

#1



City of East Palo Alto



CITY OF EAST PALO ALTO

PRELIMINARY PROGRAM BUDGET

1987-88

CITY COUNCIL

JAMES E. BLAKEY JR., *MAYOR*
RUBEN ABRICA, *VICE-MAYOR*
JOHN B. BOSTIC, *MEMBER*
WARNELL COATS, *MEMBER*
BARBARA A. MOUTON, *MEMBER*

Submitted By:

JAMES E. WHITE

Interim City Manager

Where?

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MEMBERS OF THE COUNCIL

JAMES E. BLAKEY, JR.
Mayor
RUBEN ABRICA
Vice-Mayor
JOHN B. BOSTIC
WARNELL COATS
BARBARA A. MOUTON



2415 UNIVERSITY AVENUE
EAST PALO ALTO, CA. 94303

Tel: (415) 853-3100

May 21, 1987

**The Honorable Mayor and Councilmembers
East Palo Alto, California**

Dear Mayor and Councilmembers,

Transmitted herewith is the City of East Palo Alto Preliminary Program Budget Summary for the fiscal year beginning July 1, 1987 and ending June 30, 1988.

The document provides an important basis for addressing challenges facing our new City.

The operating budget for 1986-87 totals \$6,001,600 and \$184,000 (Reserves) representing an increase of nearly 36 percent over the estimated operating expenditures for 1986-87. However, the proposed 8 percent reduction in the Capital Improvements Program to \$460,178 for the coming fiscal year produces a total budget of \$6,645,778, an increase of 32 percent from the previous year's estimated total expenditures.

Financial Policy Priorities

- **Fund Balance** - the proposed unallocated year-end fund balance of \$544,404 represents about 10 rather than 15 percent of the total budget. On the other hand, \$504,582 or 83 percent of this amount is in the General Fund and the remaining \$100,000 or 17 percent in Designated.

Capital Improvements Program

The Capital Improvements Program is submitted in accordance with provisions of the Budget Ordinance and it reflects some of both contemplated and needed improvements over the next five years.

1. Acquisition of the Ravenswood High School site;
2. Improvements to the Civic Center; and Civic Center Parks
3. Transit vehicles streets rehabilitation.

The first of these involves the application of CDBG funds in a manner consistent with terms and provisions of the acquisition agreement. The second project is to accommodate the move and consolidation of City offices in accordance with a City Council directive. The third project involves the necessary street reconstruction for usage by Transit Vehicles (SamTrans).

Revenues

The revenue projections for the City in 1987-88 are conservative and optimistic of the economic development of the City.

General taxes are expected to increase by \$250,000 or nearly 10 percent over those expected during this fiscal year while designated funds will increase by \$400,000 or 44 percent. Fees will generate \$360,000 more than expected this year for an increase of 244 percent.

Overall, the total revenues for 1987-88 are projected at approximately \$1,838,350 or 41 percent above the level of revenues estimated for 1986-87.

Expenditures

The following exhibits entitled REVENUES AND EXPENDITURES SUMMARY BY FUND, EXPENDITURES BY CATEGORY, and BUDGET EXPENDITURES BY PROGRAM contain information on what the expenditure portions of the budget include. In summary, total expenditures for 1987-88 are expected to be roughly \$1,612,626 or 32 percent higher than the estimated 1986-87 level. The higher revenue and expenditure projections also take into account a budgeted use of the unallocated year-end fund balance of \$303,778. The projected fund balance of \$848,182 for the end of 1986-87 accommodates this easily and still leaves over one-half million dollars in the fund balance at the end of 1987-88.

Conclusion

The City remains in good financial condition with respect to the operating budget as the result of sound policy and careful management. From an operations standpoint, the City is poised to face the challenge detailed above. It is expected that the City Council will direct and the community will support efforts that bring our City closer to the realization of sustained independence and prosperity.

Respectfully,

James E. White
Interim City Manager

not needed!

BUDGET HIGHLIGHTS

City Council

The Council budget for 1987-88 reflects a change in Public Relations by increasing the funds proposed for this area. However, the overall budgeted dollars have not increased significantly. This was achieved by a reduction of dollars in Legislative Operations and an increase in Intergovernmental Relations.

Contingency Reserve

No major change from the estimated 1986-87 dollar amounts.

Management Services

The major change in this area is the proposed addition of three positions; Risk Manager/Management Analyst, Grants Administrator/Management Analyst, and a Personnel Clerk.

Clerical Support

No major change from approved 1986-87 budget.

Legal Services

This budget reflects a change from contracted services to full-time merit positions; Attorney and Legal Secretary.

no

make position EPA only!

Community Development

The major change in this department budget is the addition of two Code Enforcement Technicians. This increase in proposed dollars is reflected in the Housing section of the budget.

Public Works

Four additional Maintenance Worker positions are requested for authorization in this budget to accommodate an increased level of service in Waste Disposal, Streets and Drains, Building Maintenance, City Service - Animal Control, and Emergency Services. Work will continue to proceed on special district acquisitions, however, no related financial projections are included at this time.

already in City Council budget for 8/87

no until substantiated.

Police

This budget represents a 9.25 percent increase over the estimated 1985-86 expenditures. The major portions of this increase are due to increases in personnel and capital expenditure projections.

no, not justified!

Community Services

Change in this budget are reflected through increases in Personnel and operating Expenditures. The proposed move to Civic Center and the continued operation of recreational facilities are the major reasons for an overall increase.

no, not justified

Rent Stabilization Program

No major changes from the approved 1986-87 budget.

Redevelopment

The department is now fully operable and the proposed budgeted amount reflects this. Revenue sources are: EDA, Private Sector, State Funds, Local Sources, and the City's General Fund.

All Departments

Final salary schedule will be presented for separate action at the time of budget adoptions.

not a stand alone dept

immediately

CITIZENS OF EAST PALO ALTO

**CITY COUNCIL
REDEVELOPMENT AGENCY**

CITY MANAGER

CITY ATTORNEY

**RENT
STABILIZATION
BOARD**

**PLANNING
COMMISSION**

**PUBLIC SAFETY
COMMISSION**

**PERSONNEL
COMMISSION**

**PUBLIC WORKS
COMMISSION**

**PARKS &
RECREATION
COMMISSION**

**ARTS &
CULTURE
COMMISSION**

**HUMAN
SERVICES
COMMISSION**

**RENT
STABILIZATION
PROGRAM**

**COMMUNITY
DEVELOPMENT**

POLICE

**MANAGEMENT
SERVICES**

**PUBLIC
WORKS**

**COMMUNITY
SERVICES**

**CLERICAL
SUPPORT**

PLANNING

**BUILDING
INSPECTION**

ADMINISTRAT

PATROL

INVESTIGATION

ADMINISTRAT.

FINANCE

PERSONNEL

**COMMUNITY
RELATIONS**

ENGINEERING

MAINTENANCE

**HUMAN
SERVICES**

RECREATION

ADMINISTRAT.

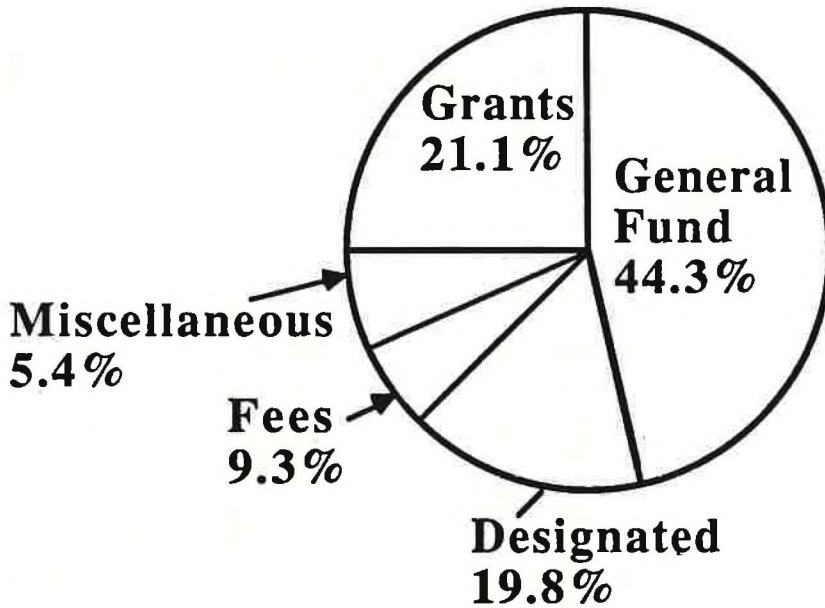
-1A-

NUMBER OF MERIT SYSTEM EMPLOYEES BY DEPARTMENT

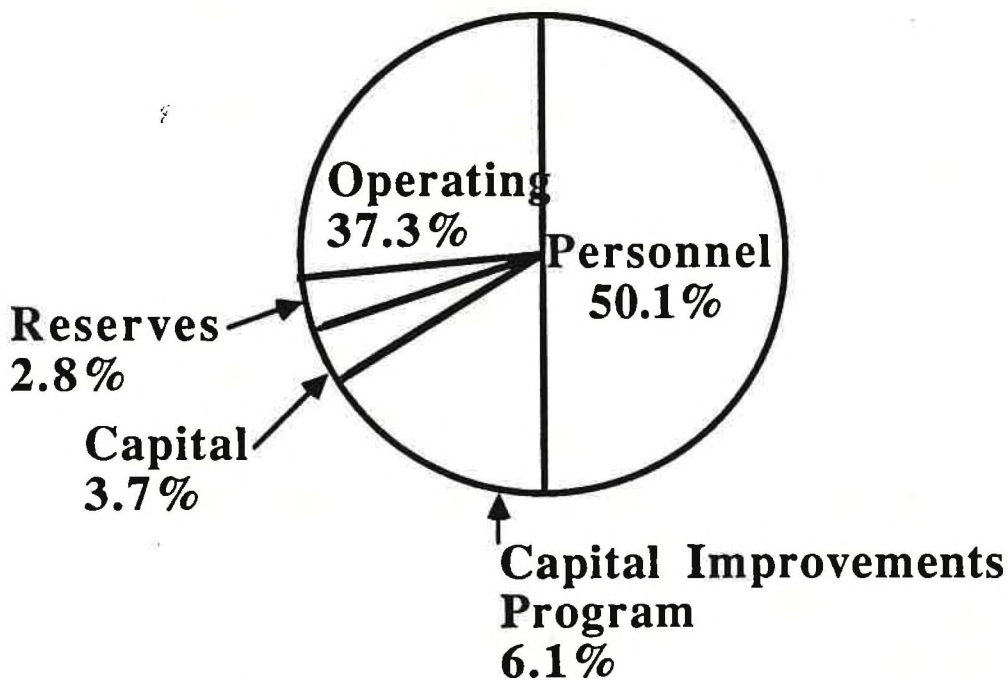
(FULL-TIME EQUIVALENT)

<u>Department</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
CITY COUNCIL	1.5	1.0	2.0
MANAGEMENT SERVICES	5.0	6.0	<i>7.0</i> 9.0
CLERICAL SUPPORT	5.0	7.0	<i>2.0</i> 7.0
LEGAL SERVICES	1.0	1.0	2.0
COMMUNITY DEVELOPMENT	3.0	4.0	8.0
PUBLIC WORKS	14.0	16.0	20.0
POLICE	40.0	<i>Grant</i> 42.0	<i>58%</i> <i>43.0</i> 45.0
COMMUNITY SERVICES	14.0	14.0	<i>11.0</i> 11.0
RENT STABILIZATION PROGRAM	<u>3.0</u>	<u>2.0</u>	<i>2.0</i> <u>2.0</u>
	<u>86.5</u>	<u>93.0</u>	<u>106.0</u>

REVENUE SOURCES (Where the money comes from)



EXPENDITURE CATEGORIES (Where the money goes)



**CITY OF EAST PALO ALTO
SUMMARY OF GENERAL AND DESIGNATED MUNICIPAL REVENUES
AND EXPENDITURES BY MAJOR CATEGORY
FOR BUDGET PROPOSAL PURPOSES
FY 1987-88**

*13 positions
13/390,000
30,000*

	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Beginning of Year Fund Balance	\$1,871,054	\$1,377,684	\$ 848,182
<u>OPERATING BUDGET</u>			
REVENUE			
General Fund	2,357,976	2,556,000	2,808,000
Designated	1,247,430	910,600	1,306,500
Fees	193,665	252,000	615,000
Grants	425,453	365,000	1,398,000
Revenue Sharing	73,951	29,000	-0-
Miscellaneous	203,543	391,050	214,500
Total Revenue	<u>4,502,018</u>	<u>4,503,650</u>	<u>6,342,000</u>
Budgeted Use of Fund Balance	<u>493,370</u>	<u>529,502</u>	<u>303,778</u>
Total Fund Available	<u>4,995,388</u>	<u>5,033,152</u>	<u>6,645,778</u>
EXPENDITURE			
Personnel	1,995,645	2,353,856	3,298,300
Operating	2,304,948	2,010,347	2,454,750
Capital	139,707	65,748	248,550
Total	<u>4,440,300</u>	<u>4,429,951</u>	<u>6,001,600</u>
Capital Improvements Program	<u>516,675</u>	<u>500,000</u>	<u>460,178</u>
RESERVES:			
Legal	29,263	4,376	84,000
Contingency	9,150	98,825	100,000
Total Reserves	<u>38,413</u>	<u>103,201</u>	<u>184,000</u>
Total Expenditure	<u>4,995,388</u>	<u>5,033,152</u>	<u>6,645,778</u>
End of Year Fund Balance	<u>\$1,377,684</u>	<u>\$ 848,182</u>	<u>\$ 544,404</u>

*1000000
848142
151858*

*303,778
544,404
848,182*

13 new positions

DISTRIBUTION OF REVENUES - BUDGET FY 87-88

<u>Revenue Source</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
General Fund			
Property Transfer Tax	\$ 23,077	\$ 35,000	\$ 35,000
Cigarette Tax	48,386	45,000	45,000
Vehicle In-Lieu Tax	790,500	700,000	893,000
Property Tax	1,263,609	1,500,000	1,545,000
Sales Tax	177,337	240,000	240,000
Business License	45,278	16,000	30,000
Misc. Tax & Subventions	9,789	20,000	20,000
Total	2,357,976	2,556,000	2,808,000
Designated			
Off-Highway	520	600	500
Gas Tax	702,490	370,000	381,000
Transportation Safety	37,241	25,000	30,000
Redevelopment	-0-	95,000	357,000
Garbage Collection	323,066	330,000	330,000
Affordable Housing	111,000	-0-	100,000
Rent Stabilization	73,113	90,000	108,000
Total	1,247,430	910,600	1,306,500
Fees			
Engineering Fees	-0-	5,000	5,000
PG&E Franchise	65,737	65,000	65,000
Garbage Franchise	16,691	17,000	20,000
Building Permits	57,776	70,000	80,000
Planning Applications	19,386	15,000	30,000
Parks & Recreation	13,645	10,000	100,000
Environmental Documents	48	5,000	5,000
Misc. Fees	20,382	65,000	310,000
Total	193,665	252,000	615,000
Grants			
CDBG Carryover	225,143	200,000	-0- ✓
CDBG Current	35,100	-0-	200,000 ✓
AB-90	35,085	35,500	-0-
EDA (Infra-Structure)	25,000	-0-	500,000 ↗
State Park & Rec. Grant	-0-	-0-	98,000 ↗
Miscellaneous Grants	105,125	130,000	600,000 ↗
Total	\$ 425,453	\$ 365,000	\$1,398,000

*where did
11,000
go? →*

*why the
decrease?*

unrealistic

25,143

*from
where?*

are you sure?

Distribution of Revenue- Budget FY 1987-88 (Cont'd)

<u>Revenue Source</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Revenue Sharing			
<u>Entitlement</u>	\$ 73,951	\$ 29,000	\$ -0-
Total	73,951	29,000	-0-
Miscellaneous			
Interest Earned	87,017	40,000	50,000
Fiduciary Fund	3,973	6,000	20,000
Publications-Sales	45	50	-0-
Photocopies-Sales	6,435	5,000	-0-
Fines & Penalties	30	100,000	54,500
Reimb., Rebate, Refund, etc.	66,368	30,000	70,000
Police Fund	14,064	10,000	20,000
Other Miscellaneous	25,611	200,000	-0-
Total	203,543	391,050	214,500
Budgeted Use of Fund Balance	493,370	529,502	303,778
Total Funds Available	\$4,995,388	\$5,033,152	\$6,645,778

no entitlement funds!

why the decrease interest

why the decrease of 45,500?

why 200,000 in 86/87 & 0 in 87/88?

EXPENDITURES BY CATEGORY - BUDGET FY 1987-88

	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
City Council			
Personnel	\$ 36,106	\$ 34,376	\$ 55,000
Operating	91,057	104,513	84,000
Capital	4,180	-0-	3,000
	<u>131,343</u>	<u>138,889</u>	<u>142,000</u>
Total			
Management Services			
Personnel	180,508	181,735	283,200
Operating	186,516	111,033	138,700
Capital	1,991	-0-	9,600
	<u>369,015</u>	<u>292,768</u>	<u>431,500</u>
Total			
Clerical Support			
Personnel	102,056	107,841	160,000
Operating	62,154	81,675	30,500
Capital	13,515	-0-	8,000
	<u>177,725</u>	<u>189,516</u>	<u>198,500</u>
Total			
Legal Service			
Personnel	-0-	-0-	93,000
Operating	98,904	122,048	7,000
Capital	-0-	-0-	-0-
	<u>98,904</u>	<u>122,048</u>	<u>100,000</u>
Total			
Community Development			
Personnel	95,720	87,696	233,000
Operating	88,817	69,080	100,700
Capital	-0-	-0-	24,300
	<u>184,537</u>	<u>156,776</u>	<u>358,000</u>
Total			
Public Works			
Personnel	242,627	365,257	600,000
Operating	979,502	674,379	724,000
Capital	88,418	42,197	140,000
	<u>\$1,310,547</u>	<u>\$1,081,833</u>	<u>\$1,464,000</u>
Total			

Expenditure by Category - Budget FY 1987-88 (Cont'd)

	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Police			
Personnel	\$1,147,176	\$1,340,547	\$1,519,600
Operating	607,443	647,382	660,400
Capital	<u>29,423</u>	<u>22,885</u>	<u>36,000</u>
Total	<u>1,784,042</u>	<u>2,010,814</u>	<u>2,216,000</u>
Community Services			
Personnel	184,044	157,643	182,700
Operating	151,712	158,112	217,300
Capital	<u>1,314</u>	<u>-0-</u>	<u>-0-</u>
Total	<u>337,070</u>	<u>315,755</u>	<u>400,000</u>
Rent Stabilization			
Personnel	7,408	38,761	66,800
Operating	38,843	37,125	54,150
Capital	<u>866</u>	<u>666</u>	<u>2,650</u>
Total	<u>47,117</u>	<u>76,552</u>	<u>123,600</u>
Redevelopment Agency			
Personnel	-0-	40,000	105,000
Operating	-0-	5,000	438,000
Capital	<u>-0-</u>	<u>-0-</u>	<u>25,000</u>
Total	<u>-0-</u>	<u>45,000</u>	<u>568,000</u>
<u>Total Department</u>			
Personnel	1,995,645	2,353,856	3,298,300
Operating	2,304,948	2,010,347	2,457,400
Capital	<u>139,707</u>	<u>65,748</u>	<u>245,900</u>
Total	<u>4,440,300</u>	<u>4,429,951</u>	<u>6,001,600</u>
Capital Improvements Program			
	<u>516,675</u>	<u>500,000</u>	<u>400,000</u>
Reserves			
Legal	29,263	4,376	84,000
Contingency	<u>9,150</u>	<u>98,825</u>	<u>100,000</u>
Total	<u>38,413</u>	<u>103,201</u>	<u>184,000</u>
GRAND TOTAL	<u>\$4,995,388</u>	<u>\$5,033,152</u>	<u>\$6,585,600</u>

EXPENDITURE BY PROGRAM - BUDGET FY 1987-88

<u>Department & Program</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
City Council			
Public Relations	\$ 8,099	\$ 211	\$ 13,000
Legislative Operation	32,130	35,971	14,000
Community Promotion	13,208	9,759	12,000
Intergovernmental Relations	15,807	16,035	37,000
Community Relations	62,099	76,913	66,000
	<u>131,343</u>	<u>138,889</u>	<u>142,000</u>
Management Services			
City Administration	56,877	116,789	100,220
Elections	43,416	46	11,705
Treasury	72,675	18,513	8,326
Central Services	42,723	66,876	138,186
Fiscal Control	79,047	54,358	115,449
Personnel Selection	10,970	12,179	6,819
Employee Services	63,307	24,007	50,795
	<u>369,015</u>	<u>292,768</u>	<u>431,500</u>
Clerical Support			
General Support	161,872	181,401	168,500
Record Management	15,853	8,115	30,000
	<u>177,725</u>	<u>189,516</u>	<u>198,500</u>
Legal Services			
Legal Counsel	98,904	118,934	100,000
Litigation	-0-	3,114	-0-
	<u>98,904</u>	<u>122,048</u>	<u>100,000</u>
Community Development			
Current Planning	42,802	38,581	62,240
Future Planning	24,772	14,721	88,900
Environmental Protection	18,753	8,330	82,810
Building Safety	26,012	46,172	24,434
Housing	7,684	1,816	99,616
Economic Development	64,514	47,156	-0-
	<u>184,537</u>	<u>156,776</u>	<u>358,000</u>
Total	\$ 184,537	\$ 156,776	\$ 358,000

Expenditure by Program - Budget FY 1987-88 (Cont'd)

<u>Department & Program</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Public Works			
Administrative & Engineering	\$ 140,406	\$ 317,574	\$ 233,000
Streets & Drains	339,060	139,603	241,000
Street Cleaning	206,318	62,036	85,000
Waste Disposal	221,976	183,287	389,000
Building Maintenance	129,140	147,504	222,000
Traffic	158,212	62,997	94,000
Landscape Resources	115,435	168,832	150,000
City Services-Animal Control	-0-	-0-	30,000
Emergency Services	-0-	-0-	20,000
Total	<u>1,310,547</u>	<u>1,081,833</u>	<u>1,464,000</u>
Police			
Patrol	1,021,191	1,021,368	1,229,950
Traffic Control	-0-	-0-	-0-
Investigation	137,011	379,662	364,185
Support Services	251,663	97,224	455,959
Administrative Services	336,555	501,222	165,906
Crime Prevention	37,622	11,338	-0-
Total	<u>1,784,042</u>	<u>2,010,814</u>	<u>2,216,000</u>
Community Services			
Technical & Admin. Services	106,656	145,873	150,000
Cultural Aff. & Human Serv.	77,859	33,528	70,000
Recreation & Youth Outreach	152,555	136,354	180,000
Total	<u>337,070</u>	<u>315,755</u>	<u>400,000</u>
Rent Stabilization Program			
Registration	11,597	12,622	12,800
Counseling & Public Info.	25,348	49,428	48,300
Hearing	10,172	14,502	20,300
Administration	-0-	-0-	42,200
Total	<u>47,117</u>	<u>76,552</u>	<u>123,600</u>
Redevelopment Agency	<u>-0-</u>	<u>45,000</u>	<u>568,000</u>
Capital Improvement Program	<u>516,675</u>	<u>500,000</u>	<u>460,178</u>
Reserves			
Legal Services	29,263	4,376	84,000
Contingency	9,150	98,825	100,000
Total	<u>38,413</u>	<u>103,201</u>	<u>184,000</u>
GRAND TOTAL	<u>\$4,995,388</u>	<u>\$5,033,152</u>	<u>\$6,645,778</u>

USING THE PROGRAM BUDGET

The budget's basic purpose should be to provide direction. The program budget provides useful information in better selecting that direction. The emphasis of program budgeting is on the level and cost of each City service, what service is being proposed, and the effect of these activities on the general public welfare.

THE PROGRAM BUDGET

Goal

Goals are defined as broad statements of intended accomplishment. Each departmental section is preceded by a goal statement plus programs, personnel, and revenue.

Summary Programs

Several words in bold print at the start of each program are used to each function (such as "Record Management" or "Street Cleaning") be provided. Each program also indicates a total dollar cost. This is the basis from which the budget is developed.

Objectives

The objective statement simply means that we fix our ultimate purpose in mind before we start our journey. This then becomes a target, a desired outcome, and along the route becomes a criterion for measuring progress.

Subprograms

Subprograms are the actual activities that are performed to accomplish the program objective. Dollar costs are also assigned to each subprogram.

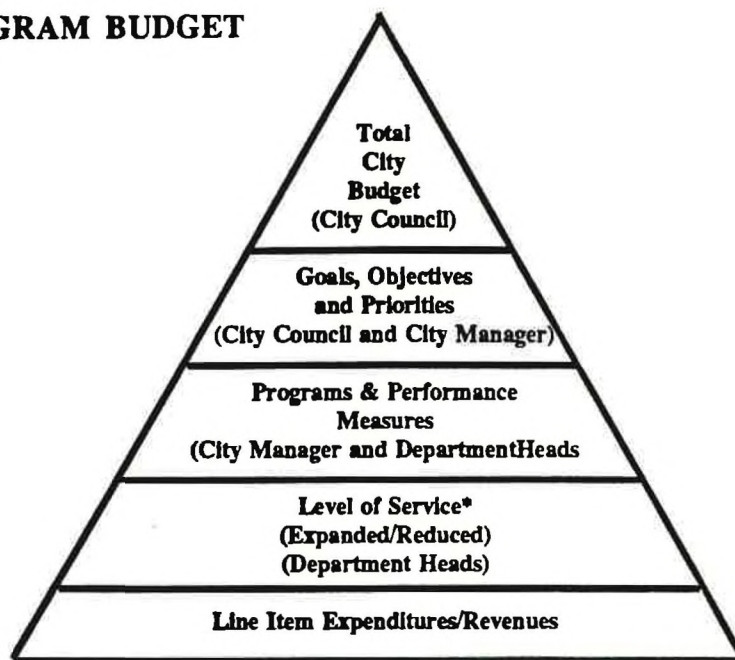
Performance Measurements

Each subprogram will eventually have several indicators which best determine the level of service and measurement of accomplishments.

Relating the Program Budget to Line Item Detail

Should the need arise, the program budget can be referenced to line item accounting detail. Simply find the appropriate department page and locate the program heading. City staff have a detailed dollar breakdown of each program by line item.

*Performance measures marked with an asterisk are tracked and reported on quarterly.



CITY OF EAST PALO ALTO

CITY COUNCIL

CITY COUNCIL (100)

GOAL

To adopt legislation and provide policy direction to the administration of the City and promote the best interests of the community locally and with other governmental agencies.

PROGRAM

	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Legislative Operations	\$ 32,130	\$ 35,971	\$ 14,000
Community Promotion	13,208	9,759	12,000
Intergovernmental Relations	15,807	16,035	37,000
Community Relations	62,099	76,913	66,000
Public Relations	<u>8,099</u>	<u>211</u>	<u>13,000</u>
Department Total	<u>\$131,343</u>	<u>\$138,889</u>	<u>\$142,000</u>

PERSONNEL

Full-Time Merit Positions	0	0	2
Part-time (FTE)	<u>1</u>	<u>1</u>	<u>0</u>
Total	<u>1</u>	<u>1</u>	<u>2</u>
Contingency Reserve Total	<u>\$ 38,413</u>	<u>\$103,201</u>	<u>\$184,000</u>

SOURCE OF FUNDS

General Fund

Total	<u>\$169,756</u>	<u>\$242,090</u>	<u>\$326,000</u>
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LEGISLATIVE OPERATIONS (111)

OBJECTIVE

To formulate City policies which reflect the needs, wishes, and priorities of the citizens.

<u>Expenditures</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 7,300	\$ -0-	\$ -0-
Operating	24,830	35,971	14,000
Capital -	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total	<u>\$ 32,130</u>	<u>\$ 35,971</u>	<u>\$ 14,000</u>
<u>Program Revenues</u>			
General Fund	<u>\$ 32,130</u>	<u>\$ 35,971</u>	<u>\$ 14,000</u>

SUBPROGRAMS

PERFORMANCE MEASUREMENTS

Legislation

To formulate City policies through City Council action in the form of motions, resolutions and ordinances.

1. Preparation for and action on issues in a timely manner at semi-monthly City Council meetings and study sessions which are called on an "as needed" basis.
2. To adopt annual budget and Capital Improvement Program at the last Council meeting in June.
3. To provide for an annual audit of the City's financial records by an independent auditing firm and receive the audit report by November 15 and review its contents by January 1.
4. Conduct annual Boards and Commissions Workshop.

Financial Reserves

To authorize expenditures from the contingency reserve as emergencies arise.

1. Provide a reasonable & practicable level of contingency funds for unexpected needs.

COMMUNITY PROMOTION (112)

OBJECTIVE

To promote the economic, cultural, and governmental well-being of East Palo Alto.

<u>Expenditures</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 6,409	\$ 3,083	\$ 4,000
Operating	5,497	6,676	8,000
Capital	1,302	-0-	-0-
Total	<u>\$ 13,208</u>	<u>\$ 9,759</u>	<u>\$ 12,000</u>
 <u>Program Revenues</u>			
General Fund	<u>\$ 13,208</u>	<u>\$ 9,759</u>	<u>\$ 12,000</u>

SUBPROGRAMS

PERFORMANCE MEASUREMENTS

Community Promotion

To officially represent the City of East Palo Alto at Community activities and through the means of contracts, services and contributions; ensure City participation and representation in organizations whose purpose is to promote the well-being of the City.

1. Provide representative attendance at community ceremonies, meetings, and other functions.
2. Periodically publish current City events through special reports distributed to the citizens.

INTERGOVERNMENTAL RELATIONS (113)

OBJECTIVE

To establish and maintain cooperative, effective relationships and communications with local, state, regional, and federal agencies to influence policy decisions, legislation, and services which affect the City of East Palo Alto.

<u>Expenditures</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 7,113	\$ -0-	\$ -0-
Operating	7,588	16,035	37,000
Capital	<u>1,106</u>	<u>-0-</u>	<u>-0-</u>
Total	<u>\$ 15,807</u>	<u>\$ 16,035</u>	<u>\$ 37,000</u>
<u>Program Revenues</u>			
General Fund	<u>\$ 15,807</u>	<u>\$ 16,035</u>	<u>\$ 37,000</u>

SUBPROGRAMS

PERFORMANCE MEASUREMENTS

Intergovernmental Relations

To represent the City and its interests in regional, state, and national organizations and committees.

1. Continued participation and membership in League of California Cities, ABAG, San Mateo County Council of Mayors, and various other organizations.

COMMUNITY RELATIONS (121)

OBJECTIVE

To actively seek citizen participation in the setting and achievement of City policies and to keep the public adequately informed on City activities.

<u>Expenditures</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 15,284	\$ 31,082	\$ 45,500
Operating	45,043	45,831	17,500
Capital	<u>1,772</u>	<u>-0-</u>	<u>3,000</u>
Total	<u>\$ 62,099</u>	<u>\$ 76,913</u>	<u>\$ 66,000</u>
 <u>Program Revenues</u>			
General Fund	<u>\$ 62,099</u>	<u>\$ 76,913</u>	<u>\$ 66,000</u>

SUBPROGRAMS**PERFORMANCE MEASUREMENTS****Public Information**

To respond promptly and positively to inquiries and requests of citizens as well as disseminate information on a regular basis regarding noteworthy and important City activities.

1. Coordinate publication of special reports.
2. Respond to all inquiries, service requests, and complaints within 1 day of receipt 90% of the time.
3. Publish 12 timely newsletters to help the Council and community stay informed of current City activities.
4. Report on feedback & follow-up to citizens requests.*
5. Conduct Community Forums as needed to ascertain local needs and inform citizens about city operations and progress.

6. Maintain a program of Council outreach into citizens homes.

PUBLIC RELATIONS (150)

OBJECTIVE

To ensure that accurate information regarding City activities is coordinated internally and disseminated externally in a timely fashion, and that such activities are recorded in a variety of media for archival purposes.

<u>Expenditures</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ -0-	\$ 211	\$ 5,500
Operating	8,099	-0-	7,500
Capital	-0-	-0-	-0-
Total	<u>\$ 8,099</u>	<u>\$ 211</u>	<u>\$ 13,000</u>
 <u>Program Revenue</u>			
General Fund	<u>\$ 8,099</u>	<u>\$ 211</u>	<u>\$ 13,000</u>

SUBPROGRAMS

To provide positive publicity through media productions and to respond promptly and factually to media inquiries and City Council requests regarding media publicity.

PERFORMANCE MEASUREMENTS

1. Develop and maintain updated brochures and other printed factual information pertaining to the City.
2. Regularly provide positive, factual information regarding City functions and activities.
3. Develop and maintain contacts with all relevant media representatives.
4. Prepare and maintain file containing biographical information on Council members and management staff.

CITY OF EAST PALO ALTO

**MANAGEMENT
SERVICES
DEPARTMENT**

MANAGEMENT SERVICES (200)

GOAL

To provide the City Council, City employees, and the general public with information pertaining to official City business through the maintenance of official records; to conduct elections as provided for by law; to provide comprehensive coordination and direction of City activities, finances, and personnel to attain effective, efficient, and economical municipal service; and to provide the City with an effective personnel management system.

PROGRAMS	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
City Administration	\$ 56,877	\$116,789	\$100,220
Elections	43,416	46	11,705
Treasury	72,675	18,513	8,326
Central Services	42,723	66,876	138,186
Fiscal Control	79,047	54,358	115,449
Personnel Selection	10,970	12,179	6,819
Employee Services	<u>63,307</u>	<u>24,007</u>	<u>50,795</u>
 Total	 <u>\$369,015</u>	 <u>\$292,768</u>	 <u>\$431,500</u>
 PERSONNEL			
Full-time Merit Positions	5	6	9
Part-time (FTE)	<u>0</u>	<u>0</u>	<u>0</u>
 Total	 <u>5</u>	 <u>6</u>	 <u>9</u>
 SOURCE OF FUNDS			
General Fund	<u>\$369,015</u>	<u>\$292,768</u>	<u>\$431,500</u>

CITY ADMINISTRATION (211)

OBJECTIVE

To coordinate and direct the various City departments in their performance of functions and activities, and provide a liaison between the administration and City Council.

<u>Expenditures</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 31,300	\$ 68,482	\$ 83,935
Operating	25,577	48,307	15,033
Capital	-0-	-0-	1,252
Total	<u>\$ 56,877</u>	<u>\$116,789</u>	<u>\$100,220</u>
<u>Program Revenues</u>			
General Fund	<u>\$ 56,877</u>	<u>\$116,789</u>	<u>\$100,220</u>

SUBPROGRAMS**PERFORMANCE MEASUREMENTS****Council Relations**

To provide staff support services and present policy recommendations in order to enable the City Council to make fully informed decisions on City policy matters.

1. Personally screen and review all Council agenda items and to eliminate all incomplete or incorrect staff reports.*
2. Ensure that all staff reports are distributed to Council at least 72 hours before meeting 95% of the time.
3. Maintain contact with City advisory boards, commissions, and committees by attending meetings upon request and/or making presentations as requested as issues of specific concern arise.

4. Ensure that all new appointees to boards and commissions receive adequate orientation to related City policies and procedures.

Employee Relations

To coordinate and direct the administration of personnel relations including contractual relations with employee groups.

1. Maintain overall responsibility for labor-management relations and insure that all meet and confer sessions are completed by expiration of existing agreements.
2. Meet quarterly with officials of each employee group in order to establish and maintain positive communications and keep employees better informed on current and proposed City actions.*

Intergovernmental Relations

To maintain a working knowledge of and participate in the formulation of regional, State, and Federal issues which will affect the City of East Palo Alto.

1. Track significant legislative items through contacts at Federal, State, and local level and provide necessary analyses, written, and verbal communication for City Council information and action.
2. Attend meetings with other cities, the County, regional agencies, and State and Federal government representatives to discuss issues of common concern.
3. Analyze regulations and prepare applications for all grant funds which are applicable to and consistent with City programs and objectives.

Budget Administration

To maintain a sound fiscal position for City through preparation of and recommendations on annual operating and capital improvement budgets and continual monitoring of financial conditions throughout the year.

1. Prepare and submit recommended operating and capital budgets to City Council by May 31, in a program format.
2. Maintain a quarterly management reporting system that is compatible with the budget.
3. Provide ongoing monitoring to control budget programs status.

City Management

To coordinate and direct the administrative activities of the various City departments.

1. Coordinate and disseminate Administrative Instructions which will result in consistent administrative decisions and practices among all City departments.
2. To semi-annually appraise the personal objectives of each department head to ensure achievement of approved City objectives.

Office Management

To respond to departmental inquiries and process administrative reviews and approvals in the areas of finance and personnel.

1. Promptly respond to departmental requests for information and approval. This includes personnel actions, purchase requests, budget transfers, grants management and monitoring, records management, processing of daily mail, and other routine administrative functions.

Risk Management

To respond to and to manage City insurance exposures resulting from claims involving City personnel and departments.

1. Efficient management of the claims process. The coordination of claim adjuster activities. Insure completeness of all correspondence on behalf of the City. Interfacing with the City Attorney's Office.

ELECTIONS (212)

OBJECTIVE

To conduct City elections and maintain required financial statements in accordance with State law.

<u>Expenditures</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 25,777	\$ -0-	\$ 2,259
Operating	17,639	46	9,446
Capital	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total	<u>\$ 43,416</u>	<u>\$ 46</u>	<u>\$ 11,705</u>
<u>Program Revenues</u>			
General Fund	<u>\$ 43,416</u>	<u>\$ 46</u>	<u>\$ 11,705</u>

SUBPROGRAMS**PERFORMANCE MEASUREMENTS****Election Services**

To conduct official City elections in each even-numbered year at which members of the City Council are elected, and to conduct special elections when called by the City Council.

1. Send material and notify officials when specific filings are due in sufficient time to meet legal filing deadlines.

Maintain filing records of Statements of Economic Interests, Campaign Statements, and Off-Year Campaign Statements as required by law.

TREASURY (221)

OBJECTIVE

To ensure proper receipt, investment, and disbursement of all City funds consistent with sound fiscal and City investment policies.

<u>Expenditures</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 86-87</u>
Personnel	\$ 37,167	\$ 1,726	\$ 2,712
Operating	35,508	16,787	4,977
Capital	-0-	-0-	637
Total	<u>\$ 72,675</u>	<u>\$ 18,513</u>	<u>\$ 8,326</u>
<u>Program Revenues</u>			
General Fund	<u>\$ 72,675</u>	<u>\$ 18,513</u>	<u>\$ 8,326</u>

SUBPROGRAMS**PERFORMANCE MEASUREMENTS****Investment and Banking**

Manage City funds to have funds available when needed while investing idle funds to maximize investment earnings. Provide internal control on issuance of warrants and payroll checks.

1. Maintain average daily balance in active bank account to ensure that 98% of temporary idle cash is invested at all times.*
2. Monitor daily the status of City's bank balances, and continuously update cash flow projections to improve investment program.

Revenue Collection

To ensure receipt of all revenues due the City. To provide centralized cashing at City Hall to maintain proper control and safeguarding of cash.

1. Provide cashing to receive and deposit all revenues daily.

2. Ensure that all other revenues not transferred electronically are obtained and deposited in expedient fashion.

Grants Management

To develop and maintain a stable system for acquiring and managing grant revenues. To coordinate and centralize departmental efforts in raising funds through grant-making foundations and governmental sources.

1. Develop an efficient clearinghouse for preparing and submitting grant proposals.
2. Develop quality controls to ensure compliance with internal and external guidelines.
3. Increase the City's grant portfolio by aggressively studying and lobbying grantor agencies.
4. Advise and assist City departments on practical and technical aspects of grantsmanship.

Administration and Analysis

To establish departmental policy and objectives. To assist in development of sound City fiscal policy. To analyze the effects of Federal and State actions as they relate to City revenues and expenditures. To provide revenue forecasting and financial analysis and to assist in budget preparation and administration.

1. Monthly review of revenue collections from all sources to determine reasonableness and provide revenue forecasts.*
2. Prepare financial analyses and assist with budget administration and grants as necessary.
3. Assist departments in various financial analyses.

CENTRAL SERVICES (222)

OBJECTIVES

To ensure a high level of administrative support services that are reliable and responsive to the needs of all City departments.

<u>Expenditures</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 30,073	\$ 40,073	\$ 62,184
Operating	12,650	26,803	70,475
Capital	-0-	-0-	5,527
Total	<u>\$ 42,723</u>	<u>\$ 66,876</u>	<u>\$138,186</u>
 <u>Program Revenues</u>			
General Fund	<u>\$ 42,723</u>	<u>\$ 66,876</u>	<u>\$138,186</u>

SUBPROGRAMS

Purchasing

To provide City departments with an efficient procurement system while insuring that budget and ordinance limitations are observed.

PERFORMANCE MEASUREMENTS

1. Process over 100 purchase orders during the year, each within 3 days of departmental issuance.
2. Provide ongoing review of City purchasing to ensure that all potential vendor discounts are obtained, generating additional revenue.
3. Ensure that minority and female vendor targets established by the Council are aggressively pursued.*
4. Ensure that local vendor targets established by the Council are aggressively pursued.*

FISCAL CONTROL (223)

OBJECTIVE:

To maintain records which will provide meaningful financial, statistical, and legal compliance information.

<u>Expenditures</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 34,771	\$ 50,000	\$ 92,345
Operating	42,285	4,358	21,936
Capital	<u>1,991</u>	<u>-0-</u>	<u>1,168</u>
Total	<u>\$ 79,047</u>	<u>\$ 54,358</u>	<u>\$115,449</u>
<u>Program Revenues</u>			
General Fund	<u>\$ 79,047</u>	<u>\$ 54,358</u>	<u>\$115,449</u>

SUBPROGRAMS

PERFORMANCE MEASUREMENTS

Accounting

To effectively administer and control the City's various financial operations, ensuring the security and proper disbursement of resources. To provide meaningful financial and statistical reports to internal and external sources.

1. Update General Ledger within 10 working days after end of each month 100% of time.*
2. Perform Quarterly Accounting Review with all departments.
3. Meet all State and Federal deadlines for filing required reports.
4. Work with auditors to secure acceptability of fixed assets inventory.
5. Complete annual audit by November 15.

6. Monitor capital project status relative to fund transfers, expenditures, and other charges to ensure current and accurate status.
7. Conduct quarterly project financial status reviews with affected departments.

Payroll

To accurately prepare the bi-weekly payroll for all merit and part-time personnel, and maintain related records.

1. Payroll to be approved and ready for distribution on payday 100% of time.*
2. Provide required information to various agencies in a timely manner.
3. Maintain tax records and process W-2's on time 100% of the time.

Accounts Payable/Receivable

To process disbursement of funds for services and/or material provided to the City and to bill individuals and firms who benefit from staff provided services.

1. Prepare claim runs every other Friday 95% of the time.*
2. Bill monthly for services provided by City staff activities.
3. Maintain current City financial records with related backup on all disbursements.
4. Reduce Accounts Receivable and generate additional revenue through aggressive collection efforts.

PERSONNEL SELECTION (231)

OBJECTIVE:

To provide City departments with the best available applicants for City vacancies under established rules and policies and in a timely fashion in order to maintain staffing and service levels.

<u>Expenditures</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 10,970	\$ 1,454	\$ 2,183
Operating	-0-	10,725	4,636
Capital	-0-	-0-	-0-
Total	<u>\$ 10,970</u>	<u>\$ 12,179</u>	<u>\$ 6,819</u>
<u>Program Revenues</u>			
General Fund	<u>\$ 10,970</u>	<u>\$ 12,179</u>	<u>\$ 6,819</u>

SUBPROGRAMS**PERFORMANCE MEASUREMENTS****Personnel Selection**

To recruit, examine, and certify for merit system vacancies within a reasonable period of time utilizing approved selection methods; to assist in filling non-merit system vacancies; and to administer the City's Affirmative Action Program.

1. To provide certification lists within 5 working days from completion of the selection process.
2. To perform outreach recruiting for all non-promotional examinations consistent with the City's Affirmative Action policy.
3. To certify eligible applicants within 1 working day of the approved request.
4. To maintain a position control system assuring only authorized positions are filled.

Commission Support

Provide staff administrative support to the City Council appointed Personnel Commission.

1. Record bi-monthly meeting minutes and monitor the file and correspondence for the Commission.
2. Prepare public notices, agendas, secure meeting space, and provide preparatory and follow-up service for regular and study meetings.

EMPLOYEE SERVICES (232)

OBJECTIVES

To provide employee compensation, benefits, programs, and services to protect the health, security, and well-being of City employees.

<u>Expenditures</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 10,450	\$ 20,000	\$ 37,582
Operating	52,857	4,007	12,197
Capital	-0-	-0-	1,016
Total	<u>\$ 63,307</u>	<u>\$ 24,007</u>	<u>\$ 50,795</u>
<u>Program Revenues</u>			
General Fund	<u>\$ 63,307</u>	<u>\$ 24,007</u>	<u>\$ 50,795</u>

SUBPROGRAMS

PERFORMANCE MEASUREMENTS

Employee Services

To administer the City's salary, supplemental benefit, safety, and training programs consistent with applicable laws and regulations.

1. To provide counseling and assistance to employees in their relations with insurance carriers under the City's benefit program.

2. To provide an orientation program to all new employees within 30 days of hire.
3. To administer the service award and performance evaluation program.
4. To coordinate a Citywide training program consistent with the direction of the Employee Training Committee.
5. To process unemployment insurance claims within time frames required by the State of California.
6. To counsel new and terminating employees regarding supplemental benefits, rights, obligations, reasons for termination, and related services.
7. To meet quarterly with the various organizations with whom the City contracts in regard to supplying benefits and other employee services.
8. To meet administrative requirements of organizations providing benefits within required time limits 100% of the time.

CITY OF EAST PALO ALTO

**CLERICAL
SUPPORT
DEPARTMENT**

CLERICAL SUPPORT (300)

GOAL

To provide a centralized and efficient clerical operation supporting all functional units in the City and furnishing courteous and prompt services to the general public.

PROGRAM	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
General Support	\$161,872	\$181,401	\$168,500
Records Management	<u>15,853</u>	<u>8,115</u>	<u>\$ 30,000</u>
Total	<u>\$177,725</u>	<u>\$189,516</u>	<u>\$198,500</u>

PERSONNEL

Full-time Merit Positions	<u>5</u>	<u>5</u>	<u>7</u>
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SOURCE OF FUNDS

General Fund	\$167,725	\$189,516	\$198,500
Photocopies/Publications	<u>10,000</u>	<u>-0-</u>	<u>-0-</u>
Total	<u>\$177,725</u>	<u>\$189,516</u>	<u>\$198,500</u>

GENERAL SUPPORT (310)

OBJECTIVE

To assist City Council Members, City employees, and the general public in all matters involving official City business and provide information relating thereto; and to provide centralized typing services for City departments using automated typing equipment.

<u>Expenditures</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 94,912	\$ 99,726	\$130,000
Operating	56,283	81,675	30,500
Capital	<u>10,677</u>	<u>-0-</u>	<u>8,000</u>
Total	<u>\$161,872</u>	<u>\$181,401</u>	<u>\$168,500</u>
<u>Program Revenues</u>			
General Fund	\$151,872	\$181,401	\$168,500
Photocopies/Publications	<u>10,000</u>	<u>-0-</u>	<u>-0-</u>
Total	<u>\$161,872</u>	<u>\$181,401</u>	<u>\$168,500</u>

SUBPROGRAMS**Meeting Functions and Public Assistance**

To type agenda/minutes, accompanying material, and legal documents in a clear, concise, manner for efficient meetings. To maintain Municipal Code.

PERFORMANCE MEASUREMENTS

1. Have agenda and packets ready for distribution on Friday afternoon at 5:00 p.m. preceding each Council meeting.*
2. Have all minute orders out within 4 days after each City council meeting.*

Send ordinances for publication; mail all contracts and agreements for signature. Maintain tickler system for renewal of leases and insurance policies.

To provide Mayor, City Council Members, and city staff secretarial assistance by performing and carrying out daily duties such as open and distribute mail, type routine letters, take dictation and prepare proclamations, and other forms of public relations duties, appointment calendar, social functions, City official functions.

3. Have action minutes of all City Council meetings completed within 9 working days so that copies may be made for distribution and inclusion in packet for the next regular Council meeting.*
4. Record deeds and other official documents within 3 working days of receipt.
5. Answer inquiries from public and staff and research records at time inquiry is made, or within 2 working days.*
6. Support work for City Council Members, and City staff including correspondence, dictation, and reservations, to be completed within 2 working days, and other duties to be performed in a timely manner.
7. Transcribe and return dictated and handwritten materials of 1 to 3 pages within 24 hours or input at least 98% of the time; 4-7 pages within 3 days; 8+ pages at least 5 days depending on work load.*

Continue to work with departments to develop increased innovative uses of word processing equipment as a time and labor saving device.

Printing

To provide quick, reliable, and accurate reproduction services and Citywide mail for all departments.

1. Provide 600,000 copies during the year and ensure cost effective use of photocopy machines.
2. Ensure that all city mail is sent in a timely and cost effective manner.
3. Coordinate the use of outside printing companies to ensure cost-effective and timely services.

RECORDS MANAGEMENT (320)

OBJECTIVE

To provide and maintain a centralized location for permanent city records in a manner that allows fast and accurate retrieval.

<u>Expenditures</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 7,144	\$ 8,115	\$ 30,000
Operating	5,871	-0-	-0-
Capital	2,838	-0-	-0-
Total	<u>\$ 15,853</u>	<u>\$ 8,115</u>	<u>\$ 30,000</u>
<u>Program Revenues</u>			
General Fund	\$ 15,853	\$ 8,115	\$ 30,000
Photocopies/Publications	-0-	-0-	-0-
Total	<u>\$ 15,853</u>	<u>\$ 8,115</u>	<u>\$ 30,000</u>

SUBPROGRAMS

Record Management

Filing of all current records consisting of legal, legislative, and planning materials in an established system.

PERFORMANCE MEASUREMENTS

1. Have all legislative history card entries made, material coded for filing, and filing completed within 3 weeks after each Council meeting.*
2. Properly file all planning documents within 1 working day of receipt from the Community Development Department and promptly provide for public review upon request.
3. Develop and implement a microfilming program for permanent City records in all departments.
4. Develop and implement a Citywide Records Management inventory of present records, the development of records retention schedules, preparation of master index, and procedures for storage of inactive records.

CITY OF EAST PALO ALTO

**LEGAL
SERVICES
DEPARTMENT**

LEGAL SERVICES (400)

GOAL

To provide sound legal counsel and services to the City Council, Boards and Commissions, and City staff expeditiously, with efficiency and effectiveness, and at the lowest possible cost.

PROGRAM	Actual FY 85-86	Estimated FY 86-87	Proposed FY 87-88
Legal Counsel	\$ 98,904	\$118,934	\$100,000
Litigation	<u>-0-</u>	<u>3,114</u>	<u>-0-</u>
Total	<u>\$ 98,904</u>	<u>\$122,048</u>	<u>\$100,000</u>

PERSONNEL

Full-time Merit Positions	0	1	2
Contract	<u>1</u>	<u>0</u>	<u>0</u>
Total	<u>1</u>	<u>1</u>	<u>2</u>

SOURCE OF FUNDS

General Fund	\$ 86,941	\$112,048	\$ 88,000
Rent Stabilization Program	<u>11,963</u>	<u>10,000</u>	<u>12,000</u>
Total	<u>\$ 98,904</u>	<u>\$122,048</u>	<u>\$100,000</u>

LEGAL COUNSEL (410)

OBJECTIVE

To provide legal counseling and services which will ensure that all local governmental activity complies with all applicable laws both as to form and substance; and to defend or prosecute all legal actions to which the City is a party.

<u>Expenditure</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ -0-	\$ -0-	\$ 93,000
Operating	98,904	122,048	7,000
Capital	-0-	-0-	-0-
Total	<u>\$ 98,904</u>	<u>*\$122,048</u>	<u>\$100,000</u>
 <u>Program Revenues</u>			
General Fund	\$ 86,941	\$112,048	\$ 88,000
Rent Stabilization Program	11,963	10,000	12,000
Total	<u>\$ 98,904</u>	<u>\$122,048</u>	<u>\$100,000</u>

* Includes litigation expenses.

SUBPROGRAMS**PERFORMANCE MEASUREMENTS****Counseling**

Provide both oral and written legal advice and opinions involving research, interpretation, and enforcement of local, State and Federal laws, rules and regulations, thus providing guidance to the Council and staff in the decision-making process, and in responding to citizen's complaints.

1. Oral advice and opinions to be provided immediately upon request.
2. Written opinions to be provided within 10 working days of request.*
3. Must be satisfactory to City Council as to manner and form.

Litigation

Defend the City, its elective and appointive members, and employees against all court actions arising from their lawful activity. To prosecute, both civilly and criminally when appropriate, all violations of local ordinances. To prepare, file, and litigate claims for damage to City property and for Workers' Compensation losses caused by others.

Preparation of Official Documents

To prepare or analyze all amendments, ordinances, resolutions, contracts, leases, and other legal documents, including code reviews, research, election preparation, Council agenda preparation, and assist in preparation of administrative manuals.

Claims and Liability

To receive and process all claims against the City and its employees, arising from acts of omissions, involving property damage or personal injury; paying proper claims and resisting all others, including defense of City and employees where necessary, obtaining authorized insurance coverages and managing City risks in the liability field.

1. Give immediate attention to violations of ordinances, pursuing prosecution where necessary intent exists.
 2. File claims and other civil actions on behalf of City as soon as possible upon receipt of necessary information with request or direction, and allowing for adequate research, but in no event longer than 30 working days.*
-
1. All documents for Council regular and study meetings to be prepared, when accompanied by necessary information, and completed for distribution at least 7 days prior to scheduled meeting.
 2. All other documents to be prepared upon schedule directed by Council or by law.
-
1. Claims to be processed immediately upon receipt, if qualified under law, and pursued to conclusion by rejection, if no liability, and defense or settlement of others within the time required by law.*
 2. Evaluate origin and causes of claims and make recommendations to the City Council, City Manager, and departments for corrective action to reduce risks.

Rent Stabilization Program

To provide legal counsel to the Rent Stabilization Board, City Council, and City Manager as required on matters pertaining to the Rent Stabilization Ordinance.

1. Review all administrative reports for Rent Stabilization Board meetings and approve for distribution prior to agenda-setting meetings.

CITY OF EAST PALO ALTO

**COMMUNITY
DEVELOPMENT
DEPARTMENT**

COMMUNITY DEVELOPMENT (500)

GOAL

To maintain and enhance the quality of life for City of East Palo Alto residents, developing and equitably implementing policies for the City's immediate future environment in accordance with City directives.

To establish and enforce regulations and implement programs to ensure that new and existing buildings, on-site circulation, and public facilities are safe and suitable for their intended use, and to assist in promoting an improved community environment by enforcement of other related codes.

PROGRAMS	Actual FY 85-86	Estimated FY 86-87	Proposed FY 87-88
Housing	\$ 7,684	\$ 1,816	\$ 24,434
Economic Development	64,514	47,156	-0-
Current Planning	42,802	38,581	62,240
Future Planning	24,772	14,721	88,900
Environmental Protection	18,753	8,330	82,810
Building Safety	26,012	46,172	99,616
Total	<u>\$184,537</u>	<u>\$156,776</u>	<u>\$358,000</u>
 PERSONNEL			
Full-time Merit Positions	1	3	8
Part-time (FTE)	1	0	0
Contract	<u>1</u>	<u>1</u>	<u>0</u>
Total	<u>3</u>	<u>4</u>	<u>8</u>
 SOURCE OF FUNDS			
Designated Fund	\$ 27,684	\$ 1,816	\$ -0-
EDA Grant	25,000	25,000	-0-
General Fund	23,525	37,648	144,760
CDBG	39,514	-0-	-0-
Fees	68,814	92,312	213,240
Total	<u>\$184,537</u>	<u>\$156,776</u>	<u>\$358,000</u>

HOUSING (511)

OBJECTIVE

To ensure the protection of decent housing and a suitable living environment for all citizens. To increase the housing stock in accordance with approved policies and plans, and preserve the existing housing stock where practicable.

<u>Expenditure</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ -0-	\$ -0-	\$ 17,461
Operating	7,684	1,816	-0-
Capital	-0-	-0-	6,973
Total	<u>\$ 7,684</u>	<u>\$ 1,816</u>	<u>\$ 24,434</u>
 <u>Program Revenues</u>			
Designated Fund	\$ 7,684	\$ 1,816	\$ -0-
EDA Grant	-0-	-0-	-0-
General Fund	-0-	-0-	-0-
CDBG	-0-	-0-	-0-
Fees	-0-	-0-	24,434
Total	<u>\$ 7,684</u>	<u>\$ 1,816</u>	<u>\$ 24,434</u>

SUBPROGRAMS**PERFORMANCE MEASUREMENTS****Administration**

Coordinate with San Mateo County HCD for Housing Rehabilitation Program.

1. Provide periodic reports regarding units rehabilitated and program expenditures.*
2. Administer and report on the Affordable Housing Fund.*

Code Enforcement

Conduct vigorous code enforcement inspections of existing units.

1. Conduct a minimum of 15 unit inspections per month.
2. Initiate abatement proceedings on 100% of all noncomplying units within 30 days of discovery.

ECONOMIC DEVELOPMENT (512)

OBJECTIVE

To create and expand economic opportunities in the City to benefit local residents and strengthen the tax base.

<u>Expenditure</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 35,150	\$ 7,203	\$ -0-
Operating	29,364	39,953	-0-
Capital	-0-	-0-	-0-
Total	\$ 64,514	\$ 47,156	\$ -0-
<u>Program Revenues</u>			
Designated Fund	\$ -0-	\$ -0-	\$ -0-
EDA Grant	25,000	25,000	-0-
General Fund	-0-	22,156	-0-
CDBG	39,514	-0-	-0-
Fees	-0-	-0-	-0-
Total	\$ 64,514	\$ 47,156	\$ -0-

SUBPROGRAMS**Administration**

To administer and monitor the City's Comprehensive Economic Development Program.

PERFORMANCE MEASUREMENTS

1. Provide staff services to the City's Economic Development Task Force.
2. Obtain funding for the acquisition of Cooley Landing and development as an enterprise operation for the City.
3. Identify and obtain available funding from State, Federal, and private sources to enhance the City's E.D. Program.*

4. Obtain commitment for at least two businesses identified through #4 above, to locate in East Palo Alto.
5. Design and create an economic development mechanism which will implement the adopted Economic Development Plan.
6. Work with the local Chamber of Commerce and other private section entities to enhance economic growth of the City.

CURRENT PLANNING (521)

OBJECTIVE

To implement City development policies and ordinances by expeditious and accurate administration of the Zoning Code, and to administer other municipal land use policies in a prompt manner.

<u>Expenditure</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 37,473	\$ 16,662	\$ 44,300
Operating	5,329	21,919	13,140
Capital	-0-	-0-	4,800
Total	<u>\$ 42,802</u>	<u>\$ 38,581</u>	<u>\$ 62,240</u>

Program Revenues

Designated Fund	\$ -0-	\$ -0-	\$ -0-
EDA Grant	-0-	-0-	-0-
General Fund	-0-	7,162	-0-
CDBG	-0-	-0-	-0-
Fees	42,802	\$ 31,419	\$ 62,240
Total	<u>\$ 42,802</u>	<u>\$ 38,581</u>	<u>\$ 62,240</u>

SUBPROGRAMS

Code Administration

Provide public information, education, and assistance on zoning, site development, subdivision, and general plan questions. Check plans, issue permits, and verify compliance with City regulations and conditions. Enforce zoning ordinance by investigating complaints and referrals.

PERFORMANCE MEASUREMENTS

1. Respond to all calls and inquiries immediately if possible, but in no case later than 2 working days.

Plan Checking

2. Process 90% of building permits valued at more than \$5,000 but under \$100,000 within 7 working days of receipt and 100% within 12 working days.*
3. Process 90% of building permits valued at more than \$5,000 but under \$100,000 within 7 working days of receipt and 100% within 12 working days.*
4. Process 90% of building permits valued at more than \$100,000 within 10 working days of receipt and 100% within 12 working days.*
5. Investigate all complaints within 5 working days. Notify property owners on 90% of reported violations within 10 working days.

Code Enforcement

6. Complete Planning Division's action 50% of cases within 25 working days and 100% within 50 working days.

Code and Regulation Maintenance

7. Maintain for public distribution an adequate supply of all current printed public information materials including zoning

codes, subdivision and site development codes, application forms, etc.

Staff Development

8. Train Planning staff on counter procedures stressing the importance of properly assisting all persons coming to the counter.

Technical Assistance

9. Make City zoning information presentations on request; develop and maintain presentation package for potential developers and other interested groups upon request.

Planning Application Processing

Receive and review all land use applications for completeness, adequacy, and code compliance. Perform public notice requirements. Prepare staff reports and assure interdepartmental coordination of staff recommendations before the Planning Commission and City Council meetings and hearings.

1. Notify all applicants for the smaller, categorically exempt projects of the completeness of their applications within 12 working days after receiving filing fees.*
2. Notify all applicants for other larger projects of the completeness of their applications within 30 working days after receiving filing fees.*
3. Process all complete applications for smaller projects which are categorically exempt within 30 working days, so that they are ready to be considered by the Planning Commission.

4. Process all complete applications which require simple Negative Declarations within 40 working days so that they are ready to be considered by the Planning Commission.
5. Process all complete projects that are larger which require a complex Negative Declaration so that 75% of these projects are ready for consideration by the Planning Commission within 60 working days.
6. Process all complete applications requiring an EIR so that 75% of these larger projects can be considered by the Planning Commission within 90 working days.
7. Process approximately 50 Planning Applications, containing about 100 application types, (Use Permits, Variances, etc.).*
8. Process approximately 35 Planning Applications through final action by the Planning Commission and make recommendations to the City Council on approximately 20.*
9. Send all public hearing materials to Planning Commission at least 3 days prior to public hearing.
10. Complete public notice procedure 10 days prior to public hearing, 100% of the time. Mail all public notices of approved applications within 3 working days of City action, 100% of the time.

FUTURE PLANNING (522)

OBJECTIVE

To develop and implement community development polices by maintaining an up-to-date General Plan and implementing long-range policies through ordinance or policy adoption. To maintain adequate and current information concerning the physical design of the City, and to perform special planning studies as directed.

<u>Expenditure</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 16,778	\$ 14,721	\$ 41,400
Operating	7,994	-0-	43,200
Capital	-0-	-0-	4,300
Total	<u>\$ 24,772</u>	<u>\$ 14,721</u>	<u>\$ 88,900</u>
 <u>Program Revenues</u>			
Designated Fund	\$ 10,000	\$ -0-	\$ -0-
EDA Grant	-0-	-0-	-0-
General Fund	14,772	-0-	27,500
CDBG	-0-	-0-	-0-
Fees	-0-	14,721	61,400
Total	<u>\$ 24,772</u>	<u>\$ 14,721</u>	<u>\$ 88,900</u>

SUBPROGRAMS**Public Information**

Preparation and maintenance of General and Specific Plans, studies, and factual information concerning East Palo Alto. Provide information and answer requests from the public, other agencies, and City departments relating to demographic information and interpretation of the General Plan. Assist persons interested in land development through information on the General Plan policies.

PERFORMANCE MEASUREMENTS

1. Maintain a minimum of 30 copies of all General Plan Elements, Specific Plans, and other reports available for public distribution upon request.
2. Respond to approximately 35 information requests a month. Respond to all calls.
3. Complete General Plan Update by December 31, 1986.

General and Sepsific Plan Up-
date

1. Prepare revised housing element of General Plan to conform to State requirements (AB 2835) in response to State and Regional allocations and evaluations.
2. Complete Planning Commission review of Capital Improvement Program by end of June to assure conformance with General Plan, priorities, and required environmental documents.
3. Transmit annual population estimates to State Department of Finance by February.
4. Develop, maintain and conduct a systematic update and review of an automated land use information system.
5. Provide an annual report on the status of the General Plan with a schedule for revisions beyond those required by law.

ENVIRONMENTAL PROTECTION (523)

OBJECTIVE

To protect and enhance the physical and human environment of the City through consideration of environmental impacts relating to planning applications, assessing environmental impacts of City projects, and participating in the preparation of environmental documents for City projects.

<u>Expenditure</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 6,319	\$ 7,893	\$ 59,327
Operating	12,434	437	17,756
Capital	-0-	-0-	5,727
Total	<u>\$ 18,753</u>	<u>\$ 8,330</u>	<u>\$ 82,810</u>
<u>Program Revenues</u>			
Designated Fund	\$ 10,000	\$ -0-	\$ -0-
EDA Grant	-0-	-0-	-0-
General Fund	8,753	8,330	75,260
CDBG	-0-	-0-	-0-
Fees	-0-	-0-	7,550
Total	<u>\$ 18,753</u>	<u>\$ 8,330</u>	<u>\$ 82,810</u>

SUBPROGRAMS**PERFORMANCE MEASUREMENTS****Preapplication Processing**

To provide information concerning East Palo Alto's California Environmental Quality Act (CEDQ) guidelines, including preliminary discussion of projects.

To perform assessments to determine potentially adverse impacts of a project, and to determine need for EIR or Negative Declaration. To make an evaluation of whether or not a project is subject to the California Environmental Quality Act.

1. Respond to approximately 25 information requests a month. Respond to all calls and inquiries immediately if possible, but in no case later than within 2 working days.
2. Prepare initial study within 30 working days from the date a completed application is accepted for processing.*
3. Process approximately 60 Environmental Assessment forms including either Initial Studies or Categorical Exemptions.

Environmental Document Preparation

To cause the preparation of all document for public and private projects as defined by CEQA.

1. Prepare Negative Declaration within 30 working days of completion of Initial Study and deposit of fees authorizing execution of a contract with consultant if one is required.
2. Working with a consultant, prepare draft EIR for projects within 90 days of contract execution.
3. When required, select consultant within 20 working days of completion of Initial Study, deposit of fees, and authorization of the applicant.
4. Develop and continually update a Master Environmental Assessment for the City of East Palo Alto.

BUILDING SAFETY (531)

OBJECTIVE

Ensure that new construction conforms with codes relating to structural, health, and fire safety. Provide adequate plan review and inspection services to permit the construction to proceed in a timely manner.

<u>Expenditure</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ -0-	\$ 41,217	\$ 70,512
Operating	26,012	4,955	26,604
Capital	-0-	-0-	2,500
Total	\$ 26,012	\$ 46,172	\$ 99,616
<u>Program Revenues</u>			
Designated Fund	\$ -0-	\$ -0-	\$ -0-
EDA	-0-	-0-	-0-
General Fund	-0-	-0-	42,000
CDBG	-0-	-0-	-0-
Fees	26,012	46,172	57,616
Total	\$ 26,012	\$ 46,172	\$ 99,616

SUBPROGRAMS

Providing Plan Checking and Issue Building Permits

Assure all construction plans for new buildings are checked for compliance with City Codes; to issue permits for all new construction.

Establish third-party structural plan check procedure.

Building and Inspections, Construction Controls and Code Adoption

To inspect the construction of all new buildings, including the laboratory testing of building materials for structural adequacy, and adopt revised construction codes as appropriate.

Planning Application Processing

To assist multi-departmental review and processing of all applications for planning permits for new development projects.

PERFORMANCE MEASUREMENTS

1. Process 90% of structures over \$200,000 within 30 calendar days of receipt of application, but in no case more than 90 days.
2. Minor additions or alterations to residences will be processed at the counter on the day of application, 90% of the time.*
3. Complete 90% of plan checks of small and medium sized projects to \$200,000 valuation within 10 days after receipt of approved structural plans check.*
4. Issue subcontract permits on the date of receipt of application.

1. Maintain an average of 2 inspections per hour of inspectors' field time. Inspections will be made within 24 hours of request.*
2. Check testing laboratory reports of construction materials for compliance with standards, daily as received.

1. To participate in scheduled meetings in order to assure completed processing of all applications on a regular basis. Provide staff representation at Planning Commission and City Council meetings as directed.
2. Account for those minor operational costs which are necessary to support this program.

CITY OF EAST PALO ALTO

**PUBLIC
WORKS
DEPARTMENT**

PUBLIC WORKS (600)

GOAL

To design, inspect, operate, maintain, manage, and replace publicly owned transportation, sewage, and storm drain facilities and to provide a variety of public services designed to assure a safe, healthy, and attractive community. To facilitate and assist in delivery of City services. To provide emergency services.

<u>Expenditure</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Administration & Engineering	\$ 140,406	\$ 317,574	\$ 233,000
Streets and Drains	339,060	139,603	241,000
Street Cleaning	206,318	62,036	85,000
Waste Disposal	221,976	183,287	389,000
Building Maintenance	129,140	147,504	222,000
Traffic	158,212	62,997	94,000
Landscape Resources	115,435	168,832	150,000
City Services & Animal Control	-0-	-0-	30,000
Emergency Services	-0-	-0-	20,000
 Total	 <u>\$1,310,547</u>	 <u>\$1,081,833</u>	 <u>\$1,464,000</u>

PERSONNEL

Full-time Merit Positions	14	16	20
Part-time (FTE)	<u>0</u>	<u>0</u>	<u>0</u>
 Total	 <u>14</u>	 <u>16</u>	 <u>20</u>

SOURCE OF FUNDS

General Fund	\$ 110,921	\$ 598,509	\$ 756,700
Designated Fund	1,034,342	472,999	692,300
Fee charges, Fines (citations)	<u>165,284</u>	<u>10,325</u>	<u>15,000</u>
 Total	 <u>\$1,310,547</u>	 <u>\$1,081,833</u>	 <u>\$1,464,000</u>

ADMINISTRATION & ENGINEERING (611)

OBJECTIVE

To administer the Public Works Department, to provide management engineering and inspection services, to formulate and implement the Capital Improvement Program, to regulate private developments, to provide support of the City Council and other City departments, boards and commissions, and to serve as interdepartmental and intergovernmental contact point for Public Works. To assist in the development and implementation of City-wide economic development

<u>Expenditure</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 38,820	\$ 54,789	\$198,400
Operating	79,482	243,796	18,900
Capital	<u>22,104</u>	<u>18,989</u>	<u>15,700</u>
Total	<u>\$140,406</u>	<u>\$317,574</u>	<u>\$233,000</u>

Program Revenues

General Fund	\$110,921	\$317,574	\$233,000
Designated Fund	-0-	-0-	-0-
Fee charges	<u>29,485</u>	<u>-0-</u>	<u>-0-</u>
Total	<u>\$140,406</u>	<u>\$317,574</u>	<u>\$233,000</u>

SUBPROGRAMS

Administration

Administer, coordinate, and direct the activities of all divisions of the Public Works Department; provide input and support for other departments, the City Council, and the citizens; maintain contacts with District, County, Regional, State, and Federal agencies which affect the functions of the Public Works Department; pursue funding for projects through all available grant programs to gain maximum matching potential of local

PERFORMANCE MEASUREMENTS

1. Prepare properly completed department operating budget and capital improvement program and submit to City Manager on or before required dates.
2. Control budget expenditures to ensure they are properly charged and budgeted amounts are not exceeded for the year, maintaining monthly expenditures within 3% of approved project costs 95% of the time.

funds. Assist in implementation of City-wide redevelopment. To act as Lead Administration for Redevelopment Agency and coordinate Emergency Services To implement acquisition of all special districts currently providing services to the City including sewer, lighting, storm, and water.

Engineering Services

Provide the City with all required engineering services which include the following activities: gather initial survey information and contract for and oversee or design all public works improvement projects to implement the Capital Improvement Program; design grant-eligible projects in advance of funding when grant funding status would be enhanced by design status; layout and inspect all construction involving public owned facilities to ensure compliance with City standards, plans, specifications, and all City requirements and conditions; provide all required engineering reports, studies, displays; coordinate Public Works improvements and on-site improvements with developers, City departments, commissions, boards, and City Council for land use developments within the City; provide

3. Develop project control schedules to assist in the orderly design and implementation of all City projects.
 4. Submit properly completed Council agenda items for City Manager review prior to agenda setting meetings 95% of the time.
 5. Complete all grant applications and secure City Council approval.
-
1. Assure integration of utilities in projects 100% of the time.
 2. Complete the surveys and design and award bids on all Capital Improvement Program projects within the fiscal year and within 15% budgeted funds.
 3. Maintain engineering and inspection costs below 15% of project costs for minor projects (under \$50,000) and below 10% for projects over \$50,000 90% of the time.*
 4. Secure Council approval for City projects and EIR's
 5. Complete all project surveys within 1 month of date requested 90% of the time.
 6. Complete checks of all parcel maps within 2 weeks of submittal.

revisions to the Public Facilities elements of the General Plan; design Public Works portion of major City-sponsored projects; conduct property title searches and do land survey and install control lines and monuments to establish street center lines and property boundary lines in the City.

Public Contact

Respond to citizen's requests for information on property information, drainage, concrete repairs (curb, gutter, and sidewalk), grading, erosion, geologic, soil, and flooding problems and encroachment permits (special attention will be given to hazardous materials items).

Private Development

Provide Public Works Department review of private development projects for adequate public improvements in conformance with City codes, policies, and engineering standards; and provide engineering input and support for the Planning Commission and City Council.

7. Complete review and check of subdivision maps within 1 month of submittal.
8. Conduct all inspections within 24 hours of request.
9. Conduct affirmative action field review at least once during construction phase of each project with bid prices over \$10,000.
10. Conduct pre-construction conferences on projects as required.

1. Answer all written requests for assistance or complaints within 72 hours of receipt 100% of the time.
2. Obtain approval for and conduct detailed information requests from the public within 1 month's time 90% of the time.
3. Conduct citizen awareness campaigns through newsletters.

1. Review all plans and other documents for private development requiring City permits. Coordinate 100% of all field inspections to ensure compliance with Public Works requirements and conditions of development. Develop and annually review standard conditions of approval.
2. Represent the department as required at Commission and City Council meetings.

Commission Support

Provide staff administrative support to the City Council-appointed Public Works Commission.

1. Record monthly meeting minutes and monitor and file and correspondence for the commission.
2. Prepare public notices, agendas, secure meeting space, and provide preparatory and follow-up service for regular and study meetings.

STREETS & DRAINS (621)

OBJECTIVE

To keep City streets, sidewalks, and drains in good repair to prolong useful life, ensure the safety and convenience of users, and be prepared for storms, and to provide tree trimming and removals within public right-of-way and on City property.

<u>Expenditure</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 50,952	\$ 51,136	\$ 50,900
Operating	273,077	88,467	175,100
Capital	15,031	-0-	15,000
Total	<u>\$339,060</u>	<u>\$139,603</u>	<u>\$241,000</u>
 <u>Program Revenues</u>			
General Fund	\$ -0-	\$ -0-	\$ -0-
Designated Fund	339,060	139,603	241,000
Fees	-0-	-0-	-0-
Total	<u>\$339,060</u>	<u>\$139,603</u>	<u>\$241,000</u>

SUBPROGRAMS

Street and Sidewalks

Repair and maintain the City's streets, curbs, sidewalks, gutters, alleys, and park roadways.

Drains

Repair and maintain in good working order the City's storm drainage system including catch basins, drain lines, levees, and related facilities.

PERFORMANCE MEASUREMENTS

1. Remedy locations where curb and gutter and sidewalk are damaged or hazardous.
 2. Patch 12,000 square feet of streets to retard deterioration and seal out moisture.*
 3. Make cursory repairs to abate nuisances or hazardous conditions in otherwise unimproved alleys. Fill pot holes, add rock, etc., to approximately 6,000 s.f. annually.
 4. Resurface 240,000 s.f. of street to forestall deterioration, improve rideability and seal out moisture.
-
1. Clean drainage system to ensure storm water flow in winter and to eliminate septic conditions in summer.*
 2. Maintain storm, sump, and well pumps at locations. Achieve a 95% state of readiness on major pieces of pump equipment during 6 winter months.
 3. Construct storm drain systems in areas lacking drainage facilities through the CIP Program

STREET CLEANING (622)

OBJECTIVE

Maintain an acceptable "state of cleanliness on City streets.

<u>Expenditure</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 50,952	\$ 40,178	\$ 54,000
Operating	130,609	21,858	23,000
Capital	24,757	-0-	8,000
Total	<u>\$206,318</u>	<u>\$ 62,036</u>	<u>\$ 85,000</u>
 <u>Program Revenues</u>			
General Fund	\$ -0-	\$ -0-	\$ -0-
Designated Fund	206,318	62,036	85,000
Fees	-0-	-0-	-0-
Total	<u>\$206,318</u>	<u>\$ 62,036</u>	<u>\$ 85,000</u>

SUBPROGRAMS**Street Sweeping**

Scheduled regular mechanical sweeping of City streets, twice bi-weekly in high use commercial areas and once every other week in outlying residential areas with special efforts when required.

PERFORMANCE MEASUREMENTS

1. Sweep commercial streets twice bi-weekly
2. Sweep improved streets every other week.

WASTE DISPOSAL (612)

OBJECTIVE

Provide for waste disposal services to meet community needs.

<u>Expenditure</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 9,705	\$ 40,178	\$ 54,000
Operating	212,271	143,109	327,000
Capital	-0-	-0-	8,000
Total	<u>\$221,976</u>	<u>\$183,287</u>	<u>\$389,000</u>
<u>Program Revenues</u>			
General Fund	\$ -0-	\$ -0-	\$116,700
Designated Fund	215,317	183,287	272,300
Fees	<u>6,659</u>	<u>-0-</u>	<u>-0-</u>
Total	<u>\$221,976</u>	<u>\$183,287</u>	<u>\$389,000</u>

SUBPROGRAMS**PERFORMANCE MEASUREMENTS****Waste Disposal**

To coordinate a variety of waste disposal operations to meet municipal and community needs for waste removal.

1. Administer a garbage collection franchise.
2. Collect and dispose of debris in public right-of-way and on public grounds and property.

BUILDING MAINTENANCE (623)

OBJECTIVE

Provide centralized maintenance for all City facilities, equipment, and public works facilities as well as provide custodial service and arrange delivery services.

<u>Expenditure</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 16,984	\$ 80,357	\$134,700
Operating	103,314	56,598	57,000
Capital	8,842	10,549	30,300
Total	<u>\$129,140</u>	<u>\$147,504</u>	<u>\$222,000</u>
 <u>Program Revenues</u>			
General Fund	\$ -0-	\$112,103	207,000
Designated Fund	-0-	25,076	-0-
Fee charges	129,140	10,325	15,000
Total	<u>\$129,140</u>	<u>\$147,504</u>	<u>\$222,000</u>

SUBPROGRAMS**Inventory and Cost Records**

Maintain a central inventory of assigned City facilities and identify costs of services render to each.

PERFORMANCE MEASUREMENTS

1. Annually confer with using departments to identify needs, constraints, and budgeting responsibilities.
2. Prepare cost estimates and charge sheets for damages to City facilities and structures.

3. Conduct efforts to reduce energy resource at City facilities.

Repair and Maintenance

Ensure that electrical, plumbing, carpentry, painting, and heating repairs for all City buildings, machinery, and equipment are provided in a timely and cost effective manner.

1. Second day response to reported malfunctions. 3-hour response to after hours emergencies.
2. Prepare quarterly reports of building maintenance activity.*

Contracting and Procurement

Design, specify, conduct bids, and administer contracts for construction, supply, maintenance, and services as required.

1. Prepare bid documents and supervise contract work on facilities and structures.

TRAFFIC (613)

OBJECTIVE

To improve the safety and efficiency of the street system through proper design, signing, markings, signals and street lighting, and to continue the conversion of existing street lights to lower wattage high pressure sodium vapor lights.

<u>Expenditure</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 24,263	\$ 18,262	\$ 34,000
Operating	125,107	42,625	50,000
Capital	8,842	2,110	10,000
 Total	 <u>\$158,212</u>	 <u>\$ 62,997</u>	 <u>\$ 94,000</u>
 <u>Program Revenues</u>			
General Fund	\$ -0-	\$ -0-	\$ -0-
Designated Fund	158,212	62,997	94,000
Fees	-0-	-0-	-0-
 Total	 <u>\$158,212</u>	 <u>\$ 62,997</u>	 <u>\$ 94,000</u>

SUBPROGRAMS

Administration

To supervise and direct programs for the management of traffic engineering design, pavement markings and signs, signals, and street lighting

Signs and Markings

To maintain all pavement markings and signs.

Signals and Street Lighting

To monitor the operation and maintenance of City street lights and traffic signals in order to provide orderly and safe movement of vehicular and pedestrian traffic.

PERFORMANCE MEASUREMENTS

1. Provide traffic engineering services and advice.
2. Hold periodic safety meetings.
4. To budget expenses to keep within budgeted amounts.
5. To hold engineering costs to 10% of project costs.*
6. To make traffic counts to bring our traffic records to current status.

* excludes lighting district acquisition, and electrical energy expenses.

1. Replace damaged or knocked down stop signs within 2 hours of notification.
2. Maintain street signs in legible and neat appearance.
3. Increase number of street signs complying with current symbol sign standards.
4. Renew painted pavement legends.
1. Replace burned-out street lamps within 5 days of being advised.
2. Replace all knockdowns within 3 weeks.
3. Conduct audit of current PG&E street lighting billing and update PG&E's inventory of our street lighting system.

4. Conduct maintenance on signalized intersections.

Other Departments

1. To provide signs, legends, and striping. Replace burned out lights within 5 days of notification; to install new lighting as required for public safety.

Traffic Engineering

To improve the safety and capacity of street intersections and street system by researching, designing, and constructing engineering improvements.

1. Complete CIP projects within the fiscal year budgeted. (Assumes funds are available)
2. Complete inventory of City's street lights in conjunction with lighting district acquisition.

LANDSCAPE RESOURCES (624)

OBJECTIVES

To provide groundkeeping maintenance and improvement of City parks, playgrounds, parkways, and other public landscaped facilities and to further provide service of athletic fields and recreation programs

<u>Expenditure</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 50,951	\$ 80,357	\$ 61,000
Operating	55,642	77,926	39,000
Capital	<u>8,842</u>	<u>10,549</u>	<u>50,000</u>
Total	<u>\$115,435</u>	<u>\$168,832</u>	<u>\$150,000</u>

Program Revenues

General Fund	\$ -0-	\$168,832	\$150,000
Designated Fund	115,435	-0-	-0-
Fees	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total	<u>\$115,435</u>	<u>\$168,832</u>	<u>\$150,000</u>

SUBPROGRAMS

Ground and Equipment

To mow large park turf areas, public facilities' turf areas; to provide support services to projects with equipment and staff. To provide maintenance and improvements to athletic fields. Assist other departments as requested. Construct and install park signs and other special projects within park system. Maintain fixed asset and small equipment inventory. Perform small equipment repair and keep records as to cost for replacement needs.

PERFORMANCE MEASUREMENTS

1. Mow parks, islands and ovals, and public facilities' turf areas weekly, and schedule the mowing with watering schedules.
2. Assist in the fertilizing and aerating of large turf areas 2 times yearly.
3. Maintain in files weekly, i.e. fill holes and drag.
4. Service and/or repair mechanical equipment monthly and maintain service dates of all trucks and equipment.
5. Maintain maintenance records for small equipment to establish maintenance repair costs. Recommend replacement of equipment when maintenance costs warrant it. Maintain small equipment inventory.
6. Provide trash pick up for special activities within the parks with prior requests including permitted large picnic groups and special recreation activities.

CITY SERVICES AND ANIMAL CONTROL

OBJECTIVE

To assist other departments and community groups with the staging of City sponsored and/or approved events.

<u>Expenditure</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ -0-	\$ -0-	\$ 13,000
Operating	-0-	-0-	14,000
Capital	-0-	-0-	3,000
Total	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 30,000</u>
<u>Program Revenues</u>			
General Fund	\$ -0-	\$ -0-	\$ 30,000
Designated Fund	-0-	-0-	-0-
Fees	-0-	-0-	-0-
Total	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 30,000</u>

EMERGENCY SERVICES (626)

OBJECTIVE

To maintain a state of preparedness in the event of natural and/or man made disasters and emergencies. Response to Police and Fire Department Emergencies.

<u>Expenditures</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ -0-	\$ -0-	\$ -0-
Operating	-0-	-0-	20,000
Capital	-0-	-0-	-0-
Total	\$ -0-	\$ -0-	\$ 20,000
 <u>Program Revenues</u>			
General Fund	\$ -0-	\$ -0-	\$ 20,000
Designated Fund	-0-	-0-	-0-
Fees	-0-	-0-	-0-
Total	\$ -0-	\$ -0-	\$ 20,000

CITY OF EAST PALO ALTO

**POLICE
DEPARTMENT**

POLICE (700)

GOAL

To maintain a safe environment to live, work, and play, and to provide an efficient level of response to both emergency and non-emergency requests for police services.

PROGRAMS

	<u>Actual</u> <u>FY 85-86</u>	<u>Estimated</u> <u>FY 86-87</u>	<u>Proposed</u> <u>FY 87-88</u>
Administrative Services	\$ 336,555	\$ 501,222	\$ 165,906
Support Services	251,663	97,224	455,959
Patrol	1,021,191	1,021,368	1,229,950
Investigation Services	137,011	379,662	364,185
Crime Prevention	37,622	11,338	-0-
Total	<u>\$1,784,042</u>	<u>\$2,010,814</u>	<u>\$2,216,000</u>

PERSONNEL

Full-time Merit Positions	40	42	42
Contract Positions	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>40</u>	<u>42</u>	<u>42</u>

SOURCE OF FUNDS

General Fund	\$1,746,420	\$1,999,476	\$2,216,000
Designated Fund	-0-	-0-	-0-
AB-90	37,622	11,338	-0-
Total	<u>\$1,784,042</u>	<u>\$2,010,814</u>	<u>\$2,216,000</u>

ADMINISTRATIVE SERVICES (711)

OBJECTIVE

To establish and maintain a visible degree of stability in the organizations internal environment by controlling and directing the work product; to facilitate the inclusion and movement of people and equipment within the organization; & to inspect and train for a competent organizational process.

<u>Expenditures</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 80,302	\$120,650	\$108,543
Operating	246,838	374,851	57,363
Capital	9,415	5,721	-0-
Total	<u>\$336,555</u>	<u>\$501,222</u>	<u>\$165,906</u>
 <u>Program Revenues</u>			
General Fund	\$336,555	\$501,222	\$165,906
Designated Fund	-0-	-0-	-0-
AB-90	-0-	-0-	-0-
Total	<u>\$336,555</u>	<u>\$501,222</u>	<u>\$165,906</u>

SUBPROGRAMS**PERFORMANCE MEASUREMENT****Training and Personnel**

Recruit, test and train qualified personnel for police and related services

1. To maintain a list of eligibles available to fill vacancies as they occur.
2. To maintain a 90% success ratio for Police recruits and Trainees.
3. To develop a library of training material and resources.

Administrative and Inspectional Services

Coordinate department resources to assure high standards, while complying with State mandates, in the areas of selection, training, and background investigations.

1. Review and evaluate 25% of sworn officers training records each quarter to assure compliance with P.O.S.T. standards and issuance of P.O.S.T. Certificates.

Internal Control

Conditions and actions that contribute to the success or failure of Police operations are regularly inspected, evaluated and rated.

1. 100% of all allegations of misconduct will be investigated.
2. Faulty departmental procedures will be evaluated for change.
3. Research and development as applied to policy and procedural guidelines will be instituted.

Commission Support

Provide staff administrative support to the City Council-appointed Public Safety Commission.

1. Record monthly meeting minutes and monitor the files and correspondence for the commissions.
2. Prepare public notices, agendas, secure meeting space, and provide preparatory and follow-up service for regular and study meetings.

SUPPORT SERVICES (712)

OBJECTIVE

To provide accurate, timely, and courteous responses to public inquiries on a 24-hour basis; to assist other divisions to achieve their goals by providing accurate and timely clerical-statistical and technical services, i.e., records, property, and criminalistics.

Provide cost effective service to the areas of crime analysis, burglary prevention, budget, and support services.

<u>Expenditures</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 68,831	\$ 67,027	\$108,543
Operating	182,832	30,197	347,416
Capital	-0-	-0-	-0-
Total	<u>\$251,663</u>	<u>\$ 97,224</u>	<u>\$455,959</u>
 <u>Program Revenues</u>			
General Fund	\$251,663	\$ 97,224	\$455,959
Designated Fund	-0-	-0-	-0-
AB-90	-0-	-0-	-0-
Total	<u>\$251,663</u>	<u>\$ 97,224</u>	<u>\$455,959</u>

SUBPROGRAMS**PERFORMANCE MEASUREMENTS****Information Processing and Retrieval**

To compile, index, and maintain all pertinent police records and to provide accurate and timely responses to counter, telephone, and mail inquiries.

1. Processing, indexing, and filing of all police reports submitted to Records shall be completed within 24 hours 95% of the time.
2. Mail inquiries relative to insurance reports and file checks shall be processed and completed within 24 hours 95% of the time.

To compile, evaluate, retain, and dispense statistical data as mandated by departmental policy, State and Federal statutes.

To process, disseminate, and put into the Police Information Network (PIN), all warrants received by this agency

Professional and Scientific Services

Provide scientific examination of physical evidence and support service in photography and fingerprinting

To collect, store, issue, return, and control criminal evidence and recovered property, and to protect it from contamination.

3. Requests for visa and records clearances, sealings, and expungements of records shall be processed and completed within 5 working days 90% of the time.
4. State-mandated statistical reports and management information data shall be completed within 10 working days following the end of each month 75% of the time.
5. Departmental monthly and quarterly reports shall be completed within 10 working days following the end of each month 95% of the time.
6. Sending, receiving, and routing of criminal history information to and from various state and national automated records systems shall be completed within 24 hours 85% of the time. Receiving may vary because of outside control.
7. All incoming warrants will be entered into the police information network within 24 hours of receipt 75% of the time.

1. All crimes-against-persons evidence will be evaluated for further analysis within 24 hours 90% of the time.
2. All narcotics evidence will be evaluated for further analysis within 48 hours 90% of the time.

3. All crimes-against-property evidence will be evaluated for further analysis within 72 hours 90% of the time.
4. A minimum of 85% of property received will be returned, destroyed or auctioned, excluding specific non-disposable property.
5. Minimize inconvenience of citizens waiting at the counter by returning property in less than 30 minutes, 90% of the time.

Communications

To maintain contact with Police Field Units and dispatch all calls for service in an orderly and timely manner.

1. To dispatch all calls for service and maintain a dispatch detail accuracy of 98%.
2. To dispatch all priority 1 and 2 calls within 1 minute.
3. 75% of the Cold Reports will be dispatched within 30 minutes.
4. To provide information relative to police problems or referrals on a 24 hour basis.

PATROL (721)

OBJECTIVE

Contribute to community safety and general welfare through around-the-clock, continuous availability of police;

<u>Expenditures</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 848,910	\$ 949,376	\$ 976,886
Operating	152,273	54,828	217,064
Capital	20,008	17,164	36,000
Total	<u>\$1,021,191</u>	<u>\$1,021,368</u>	<u>\$1,229,950</u>
<u>Program Revenues</u>			
General Fund	\$1,021,191	\$1,021,368	\$1,229,950
Designated Fund	-0-	-0-	-0-
AB-90	-0-	-0-	-0-
	<u>\$1,021,191</u>	<u>\$1,021,368</u>	<u>\$1,229,950</u>

(NOTE: Estimated FY 84-85 totals represent combined Patrol & Traffic Control figures).

SUBPROGRAMS

PERFORMANCE MEASUREMENTS

Crime Deterrence and Prevention

Selectively deploy high-visibility patrol to observe and initiate proactive order maintenance and service activity by interfacing data supplied by Crime Analysis Unit and prior crime activity experience.

1. Maintain at 60% the number of subjects of criminal complaints "held to answer" in arraignment.
2. Maintain at 80% or better alcohol/drug related driving arrests and investigations surviving pre-trial hearing.
3. Increase by 10% the number of arrests for drunk driving within the city through training and direction.

4. When dispatched, or on-view, the officer will always provide emergency assistance or rescue efforts until the proper personnel (fire and ambulance) arrive.
5. Maintain the use of non-sworn personnel handling routine, police/citizen matters, such as report-taking, minor investigations and office duties. Handle at least 40% of all formal report.
6. Stimulate increased use of Crime Analysis data for Patrol Investigators.
7. Maintain an active Reserve Officer and Police Services Technician Program to supplement patrol tasks and assist in emergency/disaster situations. To provide twenty hours of volunteer work from reserve officers (vacation homechecks, patrol assistance, foot patrol, special events, etc.).
8. Analyze deployment of staff allocation and redeploy personnel as necessary.
9. Maintain and stimulate use of Directed Patrol assignments for solving field problems. Measure quarterly.

Call Response

Immediately respond to all calls where there is imminent danger to life and property. Maintain prioritized responses to all other calls for police service.

1. Maintain an average response time of 4 minutes or less to all emergencies.

2. Maintain adequate staffing levels on all watches to ensure that officers will be available to respond to immediate calls for service.
3. Maintain an average response time of 20 minutes to all non-emergency calls for service.
4. Provide quarterly reports on average response times and disposition of calls (non-merit vs. merit).

Traffic Control

Minimize traffic collisions through a combination of high visibility patrol, traffic direction, apprehension and conviction of violators, and analysis of collision investigations to correct conditions and pursue correction through better engineering and better enforcement.

1. At least 80% of all citations issued by Traffic Officers will be "Hazardous violations" in locations pre-selected for intensive enforcement. Hazardous violations are limited to all violations listed in Division 11, California Vehicle Code (moving violations).
2. Provide a monthly analysis which will identify hazardous collision intersections or areas and violations most frequently causing collisions.
3. Respond to "there-now" active criminal offenses to make on-the-scene arrests while the crime is being committed. Monthly analysis of this activity will be conducted to determine effectiveness.

4. Within 1-5 days, all vehicle-related reports will be evaluated for solution factors and routed to specific units of the department. Cases assigned to the Traffic Section will be reviewed on the progress of the cases within 10 days of assignment and suspended at this time, if all investigative leads have been exhausted.

Parking Enforcement

Encourage parking turnover through the enforcement of regulations concerning on-street parking and assist in minimizing traffic congestions.

1. Provide daily enforcement in restricted, unmetered, time-limit areas.
2. Provide traffic control at major events in public areas.
3. To abate and remove abandoned vehicles from public streets and private property.

School Safety-Crossing Guards

1. Provide assistance to school Districts enabling them to employ adult crossing guards.

INVESTIGATION SERVICES (731)

OBJECTIVE

Through effective investigation and documentation, apprehend and present persons and evidence for successful prosecution for crimes committed to promote an atmosphere of security; and provide support services for police activities.

<u>Expenditures</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$114,718	\$203,494	\$325,628
Operating	22,293	176,168	38,557
Capital	-0-	-0-	-0-
Total	<u>\$137,011</u>	<u>\$379,662</u>	<u>\$364,185</u>
<u>Program Revenues</u>			
General Fund	\$137,011	\$379,662	\$364,185
Designated Fund	-0-	-0-	-0-
AB-90	-0-	-0-	-0-
Total	<u>\$137,011</u>	<u>\$379,662</u>	<u>\$364,185</u>

SUBPROGRAMS

PERFORMANCE MEASUREMENTS

Burglary Suppression

Coordinate departmental and community resources to provide a program to deter and/or prevent burglary in our community.

1. Within 72 hours of receiving intelligence information from the Analysis Unit, the Investigation Division will evaluate and investigate the information and relate the results back to the Analysis Unit.

Target: 1985-86 = 10 cases

2. Maintain proactive investigations to identify and deter known burglars resulting in arrest and displacing.

Target: 1985-86 = 10 cases

3. Deter/displace narcotics users arrested for violation of Section 11550, H&S Code.

Target: 1986-87 = 100 cases

4. Increase the level of diversionary activity to minimize the number of youths entering the criminal justice system.

Target: 1986-87 = 5 cases.

5. To maintain or exceed the number of family/juvenile counseling sessions achieved for the previous year.

Target: 1986-87 = 20 cases.

6. To deter the use and sale of narcotics by obtaining 95% complaint clearances through a thorough program of police activity and community information.*

Target: 1965-87 = 100 cases.

Maintain 95% clearance.

7. Make productive use of personnel available through community service sentences.

Criminal Investigation

Provide thorough and accurate investigations of crimes by the collection of facts leading to the identification and apprehension of offenders.

1. All cases assigned to the Detective Division will be reviewed on the progress of the cases within 10 days of assignment and suspended at this time if all investigative leads have been exhausted.

Target: 1986-87 = x cases

2. 90% of adult felony court filings will "pass" preliminary hearing status (not being dismissed).*

Target: 1986-87 =95%

3. Maintain the following clearances for assigned Part I Investigations:

<u>Crime</u>	<u>Target</u>
Murder	80%
Rape	70%
Robbery	47%
Assault	75%
Burglary	40%
Grand Theft	40%

4. Report quarterly on the follow-up activities with victims regarding investigations in progress.*

Forfeitures

Initiate forfeiture proceedings on all monies seized by department personnel in conjunction with narcotic activities to deter the sales of narcotic contraband in our community.

1. To have, within twenty-four (24) hours of filing criminal charges, forfeiture proceedings initiated on all monies in excess of three hundred dollars.
2. Maintaining proactive investigations to identify and deter known narcotic sellers resulting in arrest and seizure of illicit profits.

CRIME PREVENTION (732)

OBJECTIVE

To provide citizens of the community with information and assistance in establishing programs to provide a safety and crime-free environment.

<u>Expenditures</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 34,415	\$ -0-	\$ -0-
Operating	3,207	11,338	-0-
Capital	-0-	-0-	-0-
Total	<u>\$ 37,622</u>	<u>\$ 11,338</u>	<u>\$ -0-</u>

<u>Program Revenues</u>			
General Fund	\$ -0-	\$ -0-	\$ -0-
Designated Fund	-0-	-0-	-0-
AB-90	<u>37,622</u>	<u>11,338</u>	<u>-0-</u>
Total	<u>\$ 37,622</u>	<u>\$ 11,338</u>	<u>\$ -0-</u>

(Note: This grant-funded program was included in the Support Services program in FY 84-85).

SUBPROGRAMS

Coordinate departmental and community resources to provide programs, particularly burglary, to deter and/or prevent burglary to our community.

PERFORMANCE MEASUREMENTS

1. Conduct 500 household and 75 business crime prevention inspections during the year.
2. Attend and participate in neighborhood watch and citizen awareness program.
3. Assist in the Planning staff to incorporate crime prevention methods in community planning of new projects by participating in scheduled meetings and on an as-needed basis.

Develop and maintain programs designed to educate grades K through 8 in the areas of personal safety, drug and physical abuse.

4. Conduct periodic educational forums in neighborhoods to increase awareness and reduce crime.
1. Conduct 30 classroom presentations during the school year.

CITY OF EAST PALO ALTO

**COMMUNITY
SERVICES
DEPARTMENT**

COMMUNITY SERVICES (800)

GOAL

To provide cultural, recreational, and humans services facilities and programs used by all age, sex, and ethnic groups which are safe, attractive, and economical to maintain and operate, and that meet expectations of the Community.

<u>Expenditure</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Recreation & Youth Services	\$152,555	\$136,354	\$180,000
Cultural Affairs & Human Services	77,859	33,528	70,000
Technical & Administrative Services	<u>106,656</u>	<u>145,873</u>	<u>150,000</u>
Total	<u>\$337,070</u>	<u>\$315,755</u>	<u>\$400,000</u>

PERSONNEL

Full-time merit Positions	9	9	11
Part-time (FTE)	<u>5</u>	<u>5</u>	<u>5</u>
Total	<u>14</u>	<u>14</u>	<u>16</u>

SOURCE OF FUNDS

General Fund	\$241,070	\$269,966	\$300,000
Revenue Sharing	78,000	-0-	-0-
Recreation Fees & Charges	<u>18,000</u>	<u>45,789</u>	<u>100,000</u>
Total	<u>\$337,070</u>	<u>\$315,755</u>	<u>\$400,000</u>

RECREATION AND YOUTH SERVICES (811)

OBJECTIVES (Recreation)

To provide facilities and daily recreation programs indoors and out-of-doors, athletic instruction and competitive athletic programs for individuals and teams.

OBJECTIVES (Youth)

To develop and implement a youth center with the following components: Teen Clubs, Counseling, Tutoring and coordinated delivery of services through community agencies and organizations.

<u>Expenditure</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$117,788	\$ 66,210	\$ 95,004
Operating	33,453	70,144	84,996
Capital	1,314	-0-	-0-
Total	<u>\$152,555</u>	<u>\$136,354</u>	<u>\$180,000</u>
<u>Program Revenues</u>			
General Fund	\$ 56,555	\$136,354	\$150,000
Designated Fund	78,000	-0-	-0-
Fees	18,000	-0-	30,000
Total	<u>\$152,555</u>	<u>\$136,354</u>	<u>\$180,000</u>

SUBPROGRAMS**PERFORMANCE MEASUREMENTS****Athletic Classes**

To provide instruction and skill development classes for all age groups in the athletic and sports field.

1. To have athletic classes for a broad range of individuals and teams in all age groups in activities such as softball, basketball, tennis, etc.
2. Work with community based organization to define respective roles and areas for development of youth and adult programming, to ensure comprehensive offerings which are not duplicated.

3. Work with schools to co-sponsor activities at municipal facilities and/or school sites.

Program/Site Operation

To provide and make full use of Bell Street Center, Ravenswood Civic Center, Jack Farrell Park, Martin Luther King Park, by conducting fundamental programming, competitive athletic programs and coordinate facilities use for private youth athletic program.

1. Provide program support services to all recreation programs including registration and public information on program.
2. Coordinate and cooperate with other agencies and groups on athletic activities for all age groups.
3. Pursue in conjunction with Public Works Department the development of Martin Luther King Park and maintenance of all recreation facilities.
4. To organize schedule and supervise daily recreation activities for all age groups at all recreation facilities.
5. To provide classes in recreational activities such as exercise, bowling, golf, etc.

Program Promotion and Publicity

To develop both schedule and calendar of programs, activities and events for the fiscal year and a process for publicizing those programs, activities and events.

1. Have a schedule and calendar printed and distributed to the community each quarter at least two weeks prior to new quarter.
2. Have all information on special events, elagues, classes, etc., one month prior to the event for distribution to the media, businesses and churches and private agencies.

Actively promote recreational programs in the schools, churches and in all other places in which residents congregate.

Aquatic

To develop and operate a swimming program at the Civic Center site during the summer of 1986.

1. Investigate and report on the feasibility of operating City pools.
2. To attend at least one seminar or course on pool operation.
3. To prepare a pool operations manual.
4. To hire certified pool staff.
5. To do a cost analysis on the operation of the pool.

To provide a program of instructional and recreational swimming for all age groups.

1. Provide a lifeguard and safety program for teens and adults.
2. Offer a beginners swim class for all ages.
3. Provide an appropriate operating schedule for youth and adults.

Youth Development Center

To provide a comprehensive program which addresses the many needs of youth, including but not limited to, High School Drop-outs, Teenage Pregnancies, Unemployment and Leadership Skills, etc.

1. Involve youths in the planning of this program.
2. Provide 40 counselors for 200 youth.
3. Provide 50 tutors for 100 youth.
4. Provide teen clubs for all ethnic groups.
5. Improve the operation of the teen clubs and increase the official membership to 200 youth.

6. Develop and implement a plan for coordinating youth services.
7. Form a youth council composed of representatives from all teen clubs.

CULTURAL AFFAIRS & HUMAN SERVICES (821)

OBJECTIVE

To create programs in the Arts encompassing the broad categories of Fine Arts, Performing Arts, Literary Arts, Visual Arts, Folk Arts and Cultural Arts. To offer opportunities to local artists to participate in the creation of a rich and culturally effervescent environment, through instruction, display and performance.

<u>Expenditures</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 33,128	\$ 28,376	\$ 34,713
Operating	44,731	5,152	35,287
Capital	-0-	-0-	-0-
Total	<u>\$ 77,859</u>	<u>\$ 33,528</u>	<u>\$ 70,000</u>
 <u>Program Revenues</u>			
General Fund	\$ 77,859	\$ 33,528	\$ -0-
Designated Fund	-0-	-0-	-0-
Fees	-0-	-0-	70,000
Total	<u>\$ 77,859</u>	<u>\$ 33,528</u>	<u>\$ 70,000</u>

SUBPROGRAMS

PERFORMANCE MEASUREMENTS

Performing Arts

Conduct instructional programs in dance, music, and theatre with the objective of developing performing arts companies.

1. Establish classes in dance (jazz, mexican, polynesian, and modern dance), music (vocal choirs and various instruments) and theatre.

2. Establish programs and forums which will provide opportunities for artists in dance, music and theatre to display their skills and talents.

Visual Arts

Create programs in drawing, painting and photography that would encourage the development of artists organizations in those fields.

1. Conduct classes in drawing, painting and photography.
2. Organize forums in which such artists would have an opportunity to display their talent and skills.

Literary Arts

Create programs that would spark a generalized interest in writing prose (fiction and non-fiction) and poetry.

1. Hold classes and/or workshops in the art of 1) fiction writing, 2) non-fiction writing, and 3) poetry writing.

Cultural Programming

Conduct cultural programs that would appeal to the general populace.

1. Organize a music festival.
2. Collaborate with various groups to organize cultural celebrations.
3. Sponsor such other programs as plays and dance performances.

General

Promote the creation of Arts & Cultural groups.

1. Publish a directory of artists in the community.
2. Organize a general meeting of local artists.

Develop a strategy for the promotion of cultural programming. Be they instructional or recreational.

1. Collaborate with the Community Relations Officer and the Public relations Consultant to ensure media dissemination of information about such programs.

2. Publish and distribute a quarterly or half-year calendar of programs and activities.
3. Actively promote pgorams in schools and churches.

HUMAN SERVICES

OBJECTIVE

Create an environment within East Palo Alto in which: 1) the several agencies providing human services do so in a manner that conforms to the needs of City residents; and 2) for those who receive services, information should readily be available as to where needed services are available and under what conditions, if any, they can get those services.

SUBPROGRAMS

PERFORMANCE MEASUREMENTS

Interagency Collaboration

Spearhead the creation of a system that would 1) monitor the delivery of services to residents of East Palo Alto, 2) ensure that the delivery of those services was both efficient and effective.

1. Coordinate meetings of agencies providing services to East Palo Alto residents within the framework of the coordinating Council.
2. Conduct annual surveys of Human Service delivery in East Palo Alto.

Information Dissemination

Develop a system through which information about who provides what services and when is made available to residents.

1. Annually publish and update a directory of human services and distribute to residents.
2. Organize a Human Services Agency Fair.

COMMISSIONS

OBJECTIVE

Provide staff administrative support to the City-Council appointed Arts & Cultural Commission, and the Human Services Commission.

SUBPROGRAMS

Meetings

PERFORMANCE MEASUREMENTS

1. Maintain a record of all commission meetings.
2. Coordinate agenda preparation, meeting place reservation, and follow-up services for all meetings.

TECHNICAL & ADMINISTRATIVE SERVICES (831)

OBJECTIVE

Provide continuous technical and general services for support to the Community Development Department and related Commissions.

<u>Expenditure</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ 33,128	\$ 63,057	\$ 52,983
Operating	73,528	82,816	97,017
Capital	-0-	-0-	-0-
Total	<u>\$106,656</u>	<u>\$145,873</u>	<u>\$150,000</u>
<u>Program Revenues</u>			
General Fund	\$106,656	\$100,084	\$150,000
Designated Fund	-0-	-0-	-0-
Fees	-0-	45,789	-0-
Total	<u>\$106,656</u>	<u>\$145,873</u>	<u>\$150,000</u>

SUBPROGRAMS

Department Management

Provide administrative services for the Department.

Staff Development

To provide opportunities for all staff members to continue their professional development.

Planning

To prepare an annual plan of operation by June 30 of each year.

Community Involvement

To increase the involvement of all ethnic groups in the planning as participants in programs of the Community Services Department.

Department Management

PERFORMANCE MEASUREMENTS

1. Develop and implement a strategy to bring a quest for excellence to the Community Services Department.
2. Develop and maintain a policies and procedures manual for the Community Services Department.

1. Identify each staff members' strengths and weaknesses and develop plan to utilize the strengths and eradicate the weaknesses.
2. Send all full-time staff to at least one professional development meeting or class each year.

1. To meet with groups of citizens from all ethnic communities once each month to inform them of present and future programs and request recommendations for other programs that they would like to have implemented. Meetings have already started.
2. Implement at least two programs that are recommended by the citizens at these monthly meetings once a year.

1. Prepare and administer the department's annual budget and develop and maintain a budget management system which will allow us to monitor the expenditures by line item for all divisions on a daily basis.

2. Provide four (4) quarterly reports and twelve (12) monthly reportss in a timely fashion.
3. Provide personnel administration for division's part-time and merit employees. Perform evaluations for all coordinators, and monitor the performance of all staff.

Fund Raising

To develop and implement a fund raising plan for the Community Services Depatment by December 30, 1986.

1. Identify potential funding sources and become familiar with their funding policies, priorities, and process by December 30, 1986.
2. Identify department needs and priorities for funding by September 30, 1986.
3. Identify potential proposal writers by December 30, 1986.

Supplemental Staff

To develop a program to recruit, train and evaluate supplemental staff for the Community Services Department.

1. Develop agreements with Stanford University, San Jose State University, and Canada College that will provide the City with supplemental staff and other resources at little or no costs, through internships, college work-study and volunteers.

Public Information

To develop and implement a plan for publicizing the programs, activities and events of the Community Services Department. The plan will include seasonal brochures and flyers, press releases, exhibit banners, and media contracts.

1. Design and publish 4 brochures annually on recreation, youth services, and cultural affairs programs and activities.
2. Respond to public information requests.

CITY OF EAST PALO ALTO

**RENT
STABILIZATION
PROGRAM**

RENT STABILIZATION PROGRAM (900)

GOAL

To administer, manage, and monitor all activities related to the City's Rent Stabilization Ordinance; to provide timely and accurate information to tenants, landlords, and other interested parties; and to coordinate the regulation process, collection of fees, general adjustments, eviction controls, and hearing process.

PROGRAMS	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Registration	\$ 11,597	\$ 12,622	\$ 12,800
Counseling and Public Information	25,348	49,428	48,300
Hearings	10,172	14,502	20,300
Administration	-0-	-0-	*42,200
Legal Services	<u>11,963</u>	<u>15,000</u>	<u>-0-</u>
Total	<u>\$ 59,080</u>	<u>\$ 91,552</u>	<u>\$123,600</u>

PERSONNEL

Full-time Merit Positions	0	2	2
Contract	<u>2</u>	<u>0</u>	<u>0</u>
Total	<u>2</u>	<u>2</u>	<u>2</u>

SOURCE OF FUNDS

Rent Stabilization Fees	<u>\$ 59,080</u>	<u>\$ 91,552</u>	<u>\$123,600</u>
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* This proposed amount includes budget for Legal Services.

REGISTRATION (911)

OBJECTIVE

To ensure that all affected units in the City are properly accounted for and registered; that a system is developed and maintained to facilitate registration, billing, and collection.

<u>Expenditure</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ -0-	\$ 8,064	\$ 5,855
Operating	11,597	4,558	6,395
Capital	-0-	-0-	550
Total	<u>\$ 11,597</u>	<u>\$ 12,622</u>	<u>\$ 12,800</u>

Program Revenues

Rent Stabilization Fees	<u>\$ 11,597</u>	<u>\$ 12,622</u>	<u>\$ 12,800</u>
Total	<u>\$ 11,597</u>	<u>\$ 12,622</u>	<u>\$ 12,800</u>

SUBPROGRAMS**PERFORMANCE MEASUREMENTS****Registration, Billing and Col-
lection**

- | | | | |
|---|---|-------|----------|
| 1. Determine the actual number of rental units in East Palo Alto which are covered by the Rent Stabilization Ordinance. | Research records. | 4,000 | property |
| 2. Implement an automated data retrieval system for some 4,000 rent registration records. | Process 4,000 rental property accounts into computer data file. | | |
| 3. Review units currently exempted under the Ordinance and develop an on-line data base for them. | Process 500 exemption forms by no later than September 1986. | | |

- | | |
|---|--|
| 4. Implement the billing system for the program. | Bill delinquent accounts every 90 days and bill for 1986 registration fees. |
| 5. Refine registration system and design 1985 annual registration form. | Send annual registration forms to landlords for 1986 program year by no later than May 15, 1986. |

COUNSELING & PUBLIC INFORMATION (912)

OBJECTIVES

Ensure that accurate and timely information is provided to tenants and landlords, the Annual General Adjustment is announced in a timely fashion, and eviction activity is minimized.

<u>Expenditure</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ -0-	\$ 29,163	\$ 33,253
Operating	24,482	20,265	13,997
Capital	866	-0-	1,050
Total	<u>\$ 25,348</u>	<u>\$ 49,428</u>	<u>\$ 48,300</u>
 <u>Program Revenues</u>			
Rent Stabilization Fees	<u>\$ 25,348</u>	<u>\$ 49,428</u>	<u>\$ 48,300</u>
Total	<u>\$ 25,348</u>	<u>\$ 49,428</u>	<u>\$ 48,300</u>

SUBPROGRAMS

PERFORMANCE MEASUREMENTS

Counseling/Public Information

- | | |
|--|-----------------------|
| 1. Respond to request for information from 500 citizens. | Ongoing |
| 2. Conduct monthly informational workshops. | Conduct 12 workshops. |

- | | |
|--|--|
| 3. Provide individual counseling for East Palo Alto landlords and tenants. | Counsel 1,000 landlords and tenants. |
| 4. Production of public information materials. | 2 newsletters for tenants
1 general information brochure
3 landlord information letters
1 eviction pamphlet |
| 5. Bi-weekly field/on-site workshops. | Conduct 24 workshops at various apartment complexes. |

Annual General Adjustment

- | | |
|---|--|
| 1. Assure that the Rent Stabilization Board adopts a general rent adjustment by May 25, 1987. | Report to the Rent Stabilization Board on the Consumer Price Index statistics for April by no later than May 23, 1987. |
| 2. Inform landlords via mail of the Annual General Adjustment by May 31. | Send 175 certified letters to landlords informing them of the Annual General Adjustment. |

Evictions

- | | |
|---|---|
| 1. Develop system for responding to eviction notices and unlawful detainer actions in a timely manner. | Respond to 50 notices per quarter within 72 hours each. |
| 2. Develop and implement a communication mechanism with the Municipal Court and the city attorney on eviction issues. | Coordinate a project with the City Attorney and prepare a report on the process by November 1985. |

HEARINGS (913)

OBJECTIVES

To ensure that regulations and procedures are developed and equitably administered to provide for an efficient, thorough, legally defensible, and fair hearing process.

<u>Expenditure</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$	\$ 1,534	\$ 7,496
Operating	10,172	12,302	12,254
Capital	-0-	666	550
Total	<u>\$ 10,172</u>	<u>\$ 14,502</u>	<u>\$ 20,300</u>
 <u>Program Revenues</u>			
Rent Stabilization Fees	<u>\$ 10,172</u>	<u>\$ 14,502</u>	<u>\$ 20,300</u>
Total	<u>\$ 10,172</u>	<u>\$ 14,502</u>	<u>\$ 20,300</u>

SUBPROGRAMS**PERFORMANCE MEASUREMENTS****Hearings**

- | | |
|--|--|
| 1. Revise the individual rent adjustment petition for landlords and tenants. | Complete by no later than September, 1986. |
| 2. Conduct and prepare draft decisions on rent adjustment petitions. | Conduct 75 hearings and write corresponding draft decisions. |
| 3. Prepare recommendations for hearing decisions appealed to the Board. | Prepare such reports whenever the need arises. |

- | | | |
|----|---|--|
| 4. | Review past and present individual rent adjustment decisions for consistency in interpretation of the Ordinance. Present hearing examiner policy recommendations to the Rent Stabilization Board. | Review 50 decisions and meet with IRA committee and hearing examiners. |
| 5. | Train new Board members and new contract hearing examiners. | Review and revise all regulations. |

Regulations

- | | | |
|----|--|-------------------------------------|
| 1. | Work with the Board, hearing examiners, and local legal service organizations to review regulations of the Ordinance and make necessary modifications. | Review and revise all regulations. |
| 2. | Compile and organize existing regulations and make them available to the public. | Organize entire set of regulations. |

ADMINISTRATION

OBJECTIVE

<u>Expenditure</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel	\$ -0-	\$ -0-	\$ 20,196
Operating	-0-	-0-	21,504
Capital	-0-	-0-	500
Total	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 42,200</u>
 <u>Program Revenues</u>			
Rent Stabilization Fees	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 42,200</u>
Total	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 42,200</u>

CITY OF EAST PALO ALTO

REDEVELOPMENT

AGENCY

REDEVELOPMENT AGENCY (001)

GOAL

To eliminate physical and economic blight in designated areas in the City through redevelopment in accordance with the provisions of California Community Redevelopment Law. To prepare redevelopment plans for such areas and effectively implement redevelopment projects that achieve the City's economic development goals and objectives.

Expenditure

**Proposed
FY 87-88**

Redevelopment Administration	\$295,000
Economic Development Projects	62,000
Affordable Housing Development	<u>211,000</u>
Total	<u>\$568,000</u>

SOURCE OF FUNDS

Administration Fund	\$ 95,000
Affordable Housing Fund	211,000
CDBG Fund	62,000
Development Extractions	<u>200,000</u>
Total	<u>\$568,000</u>

ADMINISTRATION

OBJECTIVE

To administer the preparation and effective implementation of the Redevelopment Plan.

To administer the preparation of redevelopment plan and the effective implementation of the Redevelopment Project.

<u>Expenditure</u>	<u>Actual</u> <u>FY 85-86</u>	<u>Estimated</u> <u>FY 86-87</u>	<u>Proposed</u> <u>FY 87-88</u>
Personnel			\$105,000
Operating			165,000
Capital			<u>25,000</u>
Total			<u>\$295,000</u>
 <u>Program Revenues</u>			
Administration Fund			\$ 95,000
Development Exactions			<u>200,000</u>
Total			<u>\$295,000</u>

SUBPROGRAMS**PERFORMANCE MEASUREMENTS****Program Administration**

Provide administrative support for the redevelopment program, including planning and development.

1. Comply with all statutory regulations and deadlines.
2. Submit to the Redevelopment Agency a comprehensive package of redevelopment policies for consideration by January 1986.

Capital Improvements

Provide for capital improvements in and related to specific project areas.

1. Supply adequate funds as required to meet construction schedules on approved redevelopment capital improvements.
2. Develop recommendations for the financing of needed capital improvements including, if necessary, borrowing.

Cooley Landing

Provide for the comprehensive planning and development of Cooley Landing.

1. Coordinate with all affected agencies having jurisdiction over development and use of this site.
2. Complete negotiations with the property owner to either transfer site control to the Redevelopment Agency or ensure implementation of an Agency and approved plan.
3. Ensure the cost-effective use of necessary technical, financial, and legal consultants to facilitate implementation of the approved plan.
4. Identify and make application to all available funding sources to ensure successful development of the site.

AFFORDABLE HOUSING PROGRAM (10110)

OBJECTIVE

To ensure the improvement of decent housing and a suitable living environment for all residents of East Palo Alto. To develop affordable housing in accordance with the Housing element adopted in the City's general plan. To ensure the provisions of housing for low and moderate income residents in East Palo Alto are carried in accordance with California Redevelopment Law.

<u>Expenditure</u>	<u>Actual</u> <u>FY 85-86</u>	<u>Estimated</u> <u>FY 86-87</u>	<u>Proposed</u> <u>FY 87-88</u>
Personnel			\$ 35,000
Operating			173,500
Capital			<u>2,500</u>
Total			<u>\$211,000</u>
 <u>Program Revenues</u>			
Affordable Housing Fund			<u>\$211,000</u>

ECONOMIC DEVELOPMENT

OBJECTIVE

To create and expand economic opportunities including employment in the City to benefit local residents, and strengthen its tax base. To effectively implement the Economic Development Element adopted in the City's 1986 General Plan.

<u>Expenditure</u>	<u>Actual FY 85-86</u>	<u>Estimated FY 86-87</u>	<u>Proposed FY 87-88</u>
Personnel			\$ 35,000
Operating			27,000
Capital			<u>-0-</u>
Total			<u>\$ 62,000</u>
<u>Program Revenues</u>			
CDBG Fund			<u>\$ 62,000</u>

DEVELOPMENT FINANCE PROGRAM

OBJECTIVE

To establish and administer a routine program of acquiring finance for implementing economic development in the City of East Palo Alto. To effectively leverage the funds acquired for the maximum benefit and financial solvency of the City's economic development project.

<u>Expenditure</u>	<u>Actual</u> <u>FY 85-86</u>	<u>Estimated</u> <u>FY 86-87</u>	<u>Proposed</u> <u>FY 87-88</u>
Personnel			
Operating			
Capital			
Total			

Program Revenues

CITY OF EAST PALO ALTO

**CAPITAL
IMPROVEMENT
PROGRAM**

CAPITAL IMPROVEMENTS PROGRAM

Capital Improvements Program Definition

1. "Previously Appropriated" means: All monies previously appropriated to that specific project number.
2. When projects are completed and funding received, then the project number is closed out.
3. Once funds have been appropriated, the amount is not shown again as a current appropriation. However, the amount may be shown as previously appropriated and included in the Total Estimated Project Cost.
4. If revenues are less than the amount appropriated, the Finance Division reduces the appropriation.
5. If revenues exceed the amount appropriated, they shall be added to the appropriation of a project only upon approval of the City Council.
6. If funds are transferred from one project to another, the overall appropriation in each project is adjusted accordingly by the Finance Division.
7. The authority to transfer funds between projects is the same level of approval that applies to other transfers as described in Article V, Section 3 of Ordinance No. 039.

Abbreviations

CDBG	-	Community Development Block Grant
CIPR	-	CIP Reserve
FAU	-	Federal Aid to Urban Areas
GF	-	General Fund
GT	-	Gas Tax - SB300
GR	-	General Repair - Department Budget
LWCF	-	Land and Water Conservation Fund
OAS	-	Other Agency Sources
R	-	Redevelopment Agency
SB	-	Senate Bill 325 - Streets and Roads
SPR	-	State Department of Parks and Recreation
TDA	-	Transportation Development Administration
TY	-	Transit Vehicles

CAPITAL IMPROVEMENTS PROGRAM 1987-1992

Project Number	Project	Funding source	Previous Approp.	1987-88	1988-89	1989-90	1990-91	1991-92 Estimated	Total Estimated Project Cost
85-03	Ravenswood High School Site Acquisition	CDBG OAS	\$1,200,000	200,000	200,000	232,000	-0-	-0-	1,832,000
86-01	Ravenswood Industrial Park		-0-						3,000,000
86.02.2	Access Road Construction		-0-	-0-	300,000	1,000,000	1,000,000	650,000	2,950,000
86-02	Civic Center	OAS GF	\$450,000	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$ 5,000,000
86-03	Alberni Storm Drainage	FAU OAS R	-0-	-0-	75,000	50,000	-0-	-0-	125,000
86-05	Cooley Landing	OAS R	35,000	-0-	250,000	750,000	750,000	750,000	\$ 3,250,000
86-06	Martin Luther King Park	SPR GF	25,000	-0-	50,000	80,000	50,000	-0-	205,000
86-07	Jack Farrell Park	SPR GF	15,000	-0-	69,000	-0-	-0-	-0-	84,000
86-08	Civic Center Park	OAS GF	20,000	98,000 ⁰	1,175,000	1,065,000	967,000	-0-	3,325,000
86-09	Bay Road (Pulgas to Cooley Landing)	GFO GT OAS	25,000	-0-	856,710	856,710	856,710	856,710	3,451,840

Proj. Number	Project	Funding Source	Previous Approp.	1987-88	1988-89	1989-90	1990-91	1991-92 Estimated	Total Estimated Project Cost
86-10	Holland Street (Menalto to Bay)	GTO	20,000	-0-	44,287	44,288	44,287	44,288	197,150
86-11	Laurel Street (E. Bayshore to Alberni)	GTO	20,000	-0-	55,320	55,320	55,320	55,320	241,280
86-12	Bradley Way	GTO	20,000	-0-	17,445	17,445	17,445	17,445	89,780
86-13	Menalto Avenue (Alberni to E. Bayshore)	GT	25,000	-0-	91,232	91,232	91,232	91,234	389,930
86-14	Poplar Avenue (E. Bayshore to Alberni)	GT	25,000	-0-	107,920	107,920	107,920	107,920	456,680
86-15	Ralmar Avenue (E. Bayshore to Ravenswood M.S.)	GT	25,000	-0-	133,545	133,545	133,545	133,545	559,180
86-16	Addison Avenue (Donohoe to Bay Road)	GT	25,000	-0-	107,920	107,920	107,920	107,920	456,680
86-17	Oakwood Dr. (E. Bayshore to Garden)	GT	25,000	-0-	35,687	35,687	35,687	35,689	167,750
86-18	Dumbarton Avenue (E. Bayshore to Bay)	GT	25,000	-0-	105,585	105,585	105,585	105,585	447,340
86-19	Lincoln Street (E. Bayshore to Oakdale)	GT	25,000	-0-	70,640	70,640	70,640	70,640	307,560
86-20	Glen Way (E. Bayshore to Bay)	GT	25,000	-0-	82,285	82,285	82,285	82,285	354,140

Proj. Number	Project	Funding Source	Prev Approp.	1987-88	1988-89	1989-90	1990-91	1991-92 Estimated	Total Estimated Project Cost
86-21	Euclid Avenue (E. Bayshore to Runnymede)	GT	25,000	-0-	493,750	493,750	493,750	493,750	2,000,000
86-22	Weeks Street	GT	25,000	-0-	368,750	368,750	368,750	368,750	1,500,000
86-23	Sacramento Street	GT	20,000	-0-	245,000	245,000	245,000	245,000	1,000,000
87-01	Shoreline Park Const.		-0-	-0-	421,073	421,070	421,073	471,074	1,734,290
87-02	Palo Verde (Oakwood to Dumbarton)	GR	-0-	-0-	12,977	12,977	12,977	16,979	55,910
87-03	Clarke Avenue (Donohoe to E. Bayshore)	TV	-0-	76,345	76,345	76,345	76,345	-0-	308,380
87-04	Green Street (W. Bayshore to Poplar)	GR	-0-	-0-	22,128	22,127	22,128	26,127	92,510
87-05	Woodland (Euclid to W. Bayshore)	TV	-0-	-0-	158,583	158,582	158,583	161,582	637,330
87-06	Scofield (Woodland to Cooley)	GR	-0-	-0-	14,163	14,162	14,163	18,162	60,650
87-07	Capitol (Scofield to W. Bayshore)	GR	-0-	-0-	9,345	9,345	9,345	12,345	40,380
87-08	Runnymede (Euclid to Palo Verde)	GR TV	-0-	-0-	47,083	47,082	47,083	51,082	192,330

Proj. Number	Project	Funding Source	Prev Approp.	1987-88	1988-89	1989-90	1990-91	1991-92 Estimated	Total Estimated Project Cost
87-09	Wisteria Dr. (Camelia to O'Connor)	TV	-0-	14,413	14,413	14,413	17,411	-0-	60,650
87-10	Manhattan Avenue (Woodland to O'Connor)	TV	-0-	-0-	29,790	29,790	29,790	33,790	123,160
87-11	O'Connor St. (Manhattan to University)	TV	-0-	-0-	9,354	9,354	9,355	12,352	40,415
87-12	Camellia Drive (Pulgas to Wisteria)	TV	-0-	39,420	39,420	39,420	43,240	-0-	161,680
87-13	University Circle (O'Connor to Woodland)	TV	-0-	-0-	26,850	26,850	26,850	29,850	110,400
87-14	University Avenue (Kavanaugh to Woodland)	TV	-0-	-0-	192,200	192,200	192,200	196,200	772,800
87-15	Pulgas Avenue (O'Connor to Myrtle)	TV	-0-	-0-	20,775	20,775	20,775	22,775	85,100
87-17	Newbridge St. (Phase IV)	GF	-0-	-0-	300,000	-0-	-0-	-0-	300,000
87-18	Pulgas Avenue (E. Bayshore to Camellia)	TV	-0-	30,000	5,000	-0-	-0-	-0-	35,000
	TOTAL		\$2,100,000	\$ 460,178	\$6,834,575	\$7,587,569	\$7,187,574	\$5,768,399	\$36,201,295

* Excludes HCD & SPR Grant Funds

+ Housing and Community Development Grant Funds

● California State Park and Recreation Grant Funds

CITY OF EAST PALO ALTO

APPENDIX

Date	Description	Debit	Credit
1860	Jan 1		
1861	Feb 1		
1862	Mar 1		
1863	Apr 1		
1864	May 1		
1865	Jun 1		
1866	Jul 1		
1867	Aug 1		
1868	Sep 1		
1869	Oct 1		
1870	Nov 1		
1871	Dec 1		
1872	Jan 1		
1873	Feb 1		
1874	Mar 1		
1875	Apr 1		
1876	May 1		
1877	Jun 1		
1878	Jul 1		
1879	Aug 1		
1880	Sep 1		
1881	Oct 1		
1882	Nov 1		
1883	Dec 1		
1884	Jan 1		
1885	Feb 1		
1886	Mar 1		