



CITY OF SAN CARLOS FY2010-11 BUDGET BASE BUDGET EXPENSE AMENDMENT – PROGRAM CHANGE FORM

Priority Tracking	
Department Priority	3
City Manager Priority	38
City Manager Recommended	N
Council Accepted	

PROGRAM: 01111000 – City Manager
REQUEST TITLE: Eliminate Assistant City Manager

Request Summary

Eliminate Assistant City Manager, resulting in an annual savings of \$224,700.

Factors Driving the Request for Change

- City Manager Request for 20% Budget Reduction Projection

Impact of Change

- Elimination of the Assistant City Manager position would require reassignment of duties to other staff or retention of additional personnel in order to fulfill the responsibilities of the position, many of which are mandated or required by law. Those responsibilities include but are not limited to:
 - Acting/interim City Manager to fill in on an as-needed basis in addition to providing interim department management;
 - Public Information Officer overseeing management of the web site home page headlines and Council Meeting agenda information; drafting, review and distribution of news releases; development and management of the City's Twitter and Facebook programs including listings of San Carlos businesses; working with local reporters on San Carlos stories; preparation of twice monthly Council Newsletter;
 - Representing San Carlos on the SBWMA and holding the position of Vice-Chair; managing the City's recycling efforts and ensuring that State requirements are met; management of the City's franchise agreements and planning for outreach and rollout of the new recycling and collection services;
 - Acting as the City's Green Programs Coordinator; managing the City's Climate Action Plan (in conjunction with Planning), Green Business program, and EECBG Small Cities grant; representation on the Silicon Valley Climate Protection Task Force and Executive Committee, and the County's Residential Energy Assistance Program (REAP); liaison with San Carlos Green, the Chamber Green Committee, San Mateo County Energy Watch, C/CAG and Recycle Works on green programs and energy strategy;
 - Serving as Zoning Administrator to review administrative zoning variances and condition use permits thereby providing an expedited path for firms to open new businesses and expand current offices in San Carlos;
 - Analysis of development options for fire and emergency services in San Carlos and providing representation on the study group to restructure the fire JPA; preparing reports on fire and emergency services options for San Carlos;
 - Representation of the City Manager's office on the Economic Development Partnership and liaison to EDAC;
 - Preparing the annual budgets for the City Manager, City Attorney and City Council;
 - Managing the City's outreach efforts on High Speed Rail, including but not limited to developing the City's website information and eNotify list and coordinating with the Public Works Director and the City's representative;
 - Staffing of 2+2 Committee including coordination of meetings, drafting of staff reports and follow-up;
 - Management of existing leases and development of new leases for City-owned properties; management of Library space leases (PenTV, IEC, SBWMA, Friends of the Library);
 - Liaison with the League of California Cities; assistance with C/CAG Legislative Committee and ongoing work on legislation that impacts San Carlos;
 - Chairing of SAMCAT JPA on telecommunications and representation on Fiber Network Groups (Comcast, Astound/RCN);

- Interdepartmental functions including team review of the Palo Alto Medical Foundation project, coordination of preparation for responses to Grand Jury reports and commission work plans.

Alternatives

- 1) Chose no action on the proposed budget amendment.
- 2) Choose other budget reduction strategies.

Cost Summary

Annual savings of \$260,840 of salary and benefits and a reduction in the reimbursement to the General Fund of \$36,100 resulting in a net decrease to the General Fund of \$224,740.

Line Item Description	Org Number	Object Co	Total Amount
Operating Expense (list detail description below)			
Eliminate Assistant City Manager position	01111000	511010	189,400.00
	01111000	512005	8,100.00
	01111000	512006	1,100.00
	01111000	512007	140.00
	01111000	512008	600.00
	01111000	512009	1,500.00
	01111000	512003	33,200.00
	01111000	512013	15,600.00
	01111000	512001	6,600.00
	01111000	512002	2,700.00
	01111000	512010	1,900.00
Total Operating Costs			\$ 260,840.00
Offsetting Revenues	01111000	440304	\$ (27,000.00)
Overhead Allocation Impact (cost to or recovery from other funds)			
From Workers Comp	01111000	493201	(1,300.00)
From Risk Mgmt	01111000	493301	(5,200.00)
From Sewer	01111000	490601	(9,900.00)
From NPDES	01111000	491501	3,400.00
From Gas Tax	01111000	491601	500.00
From RDA	01111000	498001	2,500.00
From RDA Housing	01111000	498101	900.00
Net Operating Costs			\$ 224,740.00