

Department/Division: 203 - City Manager						General Fund Fund 100	
Account and Title:	2005/06 Actual Expended	2006/07 Actual Expended	2007/08 Actual Expended	2008/09 Approved Budget	2009/10 Recommended Budget	2010/11 Recommended Budget	
SALARIES							
51101 Salaries	388,870	421,426	434,564	498,933	500,798	513,318	
51201 Part-time Salaries	12,323	8,881	6,547	0	-	-	
51301 Overtime	0	0	0	0	-	-	
Total Salaries	401,193	430,307	441,111	498,933	500,798	513,318	
BENEFITS							
51502 City Pers Contribution	48,725	40,993	41,811	67,351	70,212	72,901	
51503 Employee Paid Pers Contribution	0	18,706	19,953	0	-	-	
51506 Life Insurance	1,416	1,134	1,199	1,612	1,611	1,620	
51507 Medicare Tax	5,927	6,361	7,252	7,235	7,262	7,443	
51508 Social Security Tax	0	0	0	0	-	-	
51509 Flexible Benefits	30,798	38,649	48,779	49,188	54,107	59,518	
51510 Retiree Health	4,449	0	0	0	-	-	
51511 Long-Term Disability	2,537	2,514	2,630	4,061	4,076	4,178	
51602 Dental Insurance	4,410	4,587	4,598	4,560	4,560	4,560	
51603 Vision Insurance	1,662	1,695	1,699	1,857	1,950	2,048	
51605 Employee Assistance Program	386	454	171	472	489	502	
51704 Auto Allowance	9,637	9,637	9,674	10,800	10,800	10,800	
51705 Housing Allowance	3,011	3,011	3,023	3,000	3,000	3,000	
51706 Phone Allowance	422	422	423	420	420	420	
51709 PARS Contribution	2,200	3,900	3,300	40,002	40,423	41,433	
51710 Deferred Compensation	21,167	51,120	53,755	0	-	-	
Total Benefits	136,747	183,183	198,266	190,558	198,911	208,423	
INSURANCE							
51800 Liability Insurance	12,490	13,218	18,643	21,852	24,899	27,588	
51810 Worker's Compensation	10,743	11,252	15,991	18,743	21,356	23,663	
Total Insurance	23,233	24,470	34,634	40,595	46,255	51,251	
SERVICES AND SUPPLIES							
52221 Communications	0	0	0	0	-	-	
52231 Equipment Maintenance	0	0	0	265	252	239	
52233 Memberships	1,503	2,126	3,750	1,830	1,830	1,830	
52234 Office Expense	6,539	6,706	3,583	8,490	10,500	10,500	
52235 Professional Services	0	32,977	14,332	15,000	-	-	
52241 Special Department Expense	4,747	16,787	55,729	96,035	71,826	68,335	
52243 Travel & Training	8,252	9,281	4,960	18,865	3,590	11,865	
Total Services & Supplies	21,041	67,877	82,354	140,485	87,998	92,769	
FIXED ASSETS							
55100 Land							
53300 Equipment							
Total Fixed Assets	0	0	0	0	0	0	
TOTAL BUDGET	582,214	705,837	756,365	870,571	833,961	865,761	

City Manager

Accomplishments 2007-2009

- Accomplishment: Worked with City Council, City departments and the public to oversee extensive public planning process for the Baylands.
- Community Value: Caring and informed. Provided information to all residents and businesses and provided a process for receiving public feedback.
- Accomplishment: Developed and implemented a five year organizational restructuring plan.
- Community Value:
- Accomplishment: Used the Davey Resource Group to develop an urban forest management strategic plan and program to manage the urban forest and reduce fire fuel loads in Brisbane.
- Community Value: Safety. Reduced the fire fuel load in Brisbane to reduce the severity of future fire events
- Accomplishment: Used a \$7,000 matching grant from the Philanthropic Ventures Foundation, to develop a teens summer jobs program to conduct cleaning and restoration projects in City owned open space areas.
- Community Value: Environmentally – Progressive and Interconnected. Provided teens an opportunity to work together to restore City open space to more natural and native habitat.
- Accomplishment: Worked with the City Hall architect, the Department of Public Works and MCTV to design, contract for, and make operational video production system and equipment for the Community Meeting Room.
- Community Value: Informed. Ensured future Council and Commission meetings can be broadcast over the City's Cable Channel.
- Accomplishment: Worked with CalFire, County Parks, State Fish and Game and the HCP Habitat Manager to plan and create a 100 foot fire break behind the homes on Kings and Trinity Roads at the urban wildland interface.
- Community Value: Safety. Reduced the fire fuel load and created fire break to reduce the severity of future fire events

Goals 2009-2011

Goal: Adopt updated financial and organizational restructuring projections.

Community Value:

Goal: Implement live streaming of channel 27 programming and meetings over the internet.

Community Value: Informed. Provides another opportunity for residents without Cable television to watch Council and Commission meetings and other shows on the City's Cable Channel.

Goal: Select a consultant to research and write an updated "The City of Stars" history book.

Community Value: Informed and Interconnected. The finished product will provide all residents a historically accurate picture of Brisbane.

Goal: Work with intern and/or volunteer(s) to organize and improve accessibility to History archive collection.

Community Value: Informed. The archive provides all residents with access to the history of Brisbane.

Goal: Develop a plan for design, financing and construction of new library with possible housing component.

Community Value: Interconnected and Informed. The Library provides a space for our residents to come together for various learning experiences.

Goal: Work with architects and possible affordable housing developer on concept and design plans for new library project.

Community Value: Interconnected and Informed. The Library provides a space for our residents to come together for various learning experiences.

203 – City Manager

Mission Statement

It is the mission of the City Manager's Department to provide leadership and administrative direction for the implementation of the policies and the accomplishment of the objectives set forth by the City Council. We will recruit and retain quality employees, and maintain and provide informational services to citizens and departments in a timely and effective manner.

Program Description

This department's purpose is to provide policy recommendations for the City Council as well as overall administrative leadership for the implementation of City policies as established by the Council. This shall include providing administrative direction to department managers in order to accomplish the goals and objectives in the City budget. This shall also include insuring that staff reports and all relevant materials and information shall be made available in a timely and equitable basis to the City Council and to the public. The department also acts as Council's representative in order to meet with citizens, employees or businesses to present the City's position or implement its policies.

The department also is responsible for the implementation of the City's Redevelopment Plans for Project Areas #1 and #2 in order to eradicate blight, provide necessary public improvement, and enhance the City's tax base. This shall include implementing programs for the provision of low and moderate income housing to help preserve the economic diversity of the community.