

# Strategic Plan

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# City Clerk



## STRATEGIC PLAN 2014

Essential Services Through Management of Records & Communication

### Appendices

- Organization chart
- Timelines

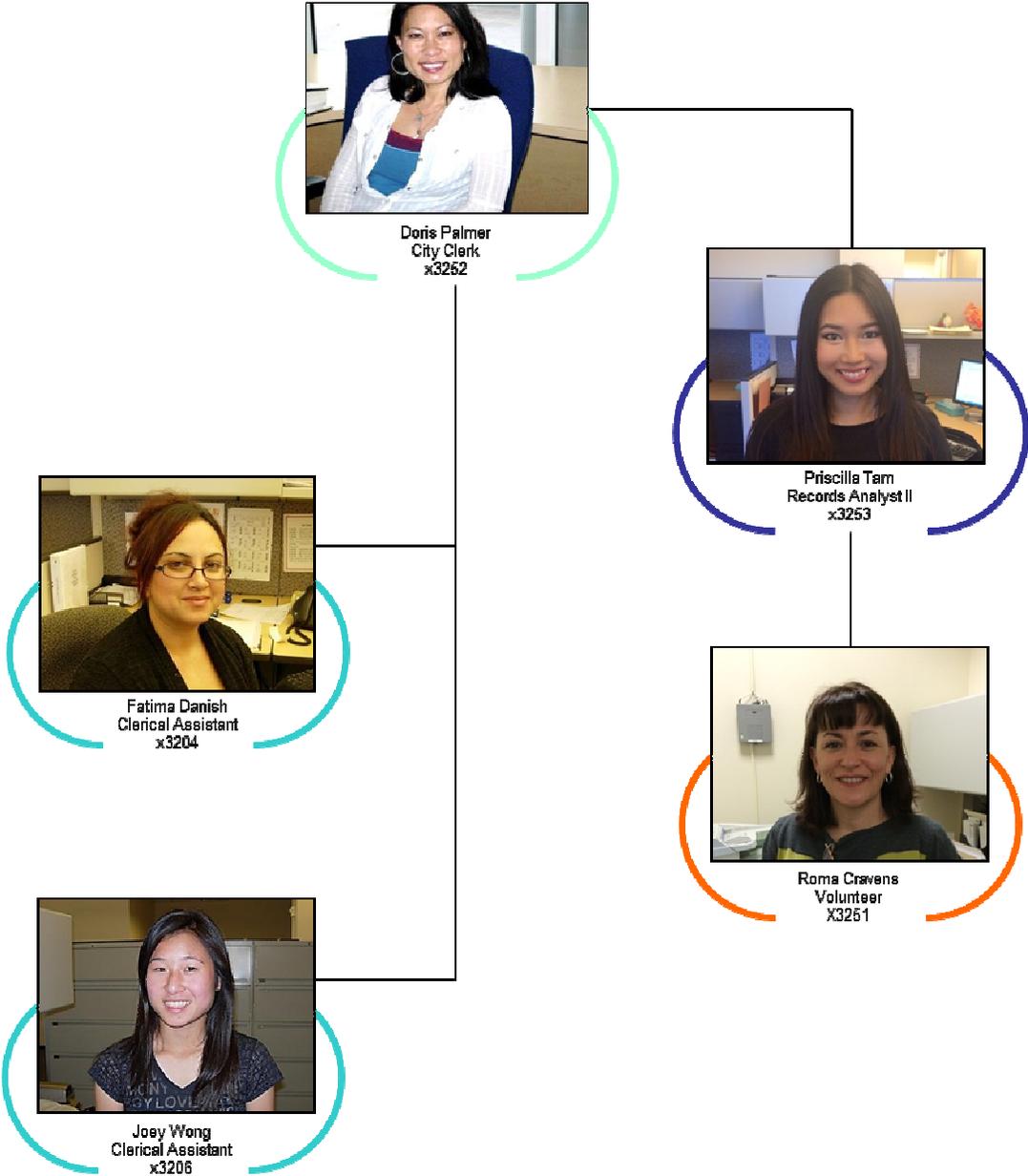
City of Foster City City Clerk Department



# City Clerk Department

## VISION

Partnering with City staff, Council, and the Foster City community, we seek out innovative ways to provide high level of services, and promote the free exchange of public information. It is this free exchange of information that enhances decision making to improve the quality of life for all in Foster City.



# MISSION

The mission of the City Clerk Department is to accurately record the legislative body's actions, safeguard those documents, and administer open and free elections in full accordance with the law. The City Clerk Department performs certain legislative functions to ensure the continued operation of the City/District and provides clerical support service to City/District support departments. We are a courteous, service-oriented team of skilled professionals who are committed to providing a high level of service in a professional manner to the City Council, all departments, and the Foster City community.



## COMMUNITY VALUES

- Community image and sense of place
- Economic development
- Safety and security
- Health and wellness
- Human development
- Cultural unity
- Family unity
- Environmental resource protection
- Social equity
- Community Connections
- Fiscal responsibility

## GOALS AND OBJECTIVES

<u>RECORDS MANAGEMENT</u>	<u>TRANSPARENT COMMUNICATIONS</u>	<u>SUSTAINABLE COMMUNITY</u>	<u>CUSTOMER SERVICE</u>	<u>BUDGET MANAGEMENT</u>
<i>Improve our records management program</i>	<i>Improve Communication with the Community (staff, Council and public) through education and training</i>	<i>Improve business practices and reduce paper consumption</i>	<i>Provide professional &amp; efficient service to the community</i>	<i>Maintain current level of service &amp; stay within our budget</i>
A1. Continue to implement Citywide records management program	B1. Maintain on-demand video streaming/ Explore Minutes Plus	C1. Explore Agenda Plus/Sharepoint work flow solution	D1. Continue out reach data collection survey	E1. Maintain Central Inventory for support departments
A2. Continue to host semi-annual free the files day	B2. Research and upload Brown Act training video to the intranet	C2. Develop Trustworthy Official Electronic Records Policy	D2. Implement Citywide EDMS Program — Phase II (Police Department)	E2. Evaluate training/ conferences
A3. Develop Records Management Training Program through Records Coordinator Users Group	B3. Continue to offer SIRE Electronic Document Management System training	C3. Encourage the transmittal of records via e-platforms	D3. Migrate Department files to Sharepoint and develop City Clerk Sharepoint site	E3. Continue to enhance the volunteer program
A4. Continue to manage off/on-site records inventory	B4. Conduct annual contract/insurance training at department staff meetings	C4. Implement Sire Agenda to Go	D4. Evaluate and purchase copier/printer	E4. Evaluate purchase of new postage machine
A5. Continue to image agreements and other vital records	B5. Continue to conduct free elections		D5. Continue to develop Clerical Assistant Support Service Program for City Clerk / City Manager/ Finance/ Human Resources Departments	E5. Manage staff resources due to increase in projects as it relates to Council policy
A6. Explore Meeting follow-up module in Sire	B6. Continue to respond to Public Records Act requests in a timely manner		D6. Improve Delivery of Mail Service	
A7. Develop 3-Month Calendar in Sire	B7. Develop Public Records Act Tracking system		D7. Maintain City Hall Lobby/Information Center	
A8. Continue conducting Citywide Department Records Management Assessment for GARP compliance	B8. Explore a Transparency Portal			

## GOALS AND OBJECTIVES

# Records Management



The City Clerk Department will continue to:

- ensure Council actions are recorded and made available to the public
- ensure that the City is in compliance with the Citywide Records Retention Schedule
- ensure that up-to-date technology is being used to effectively manage City documents
- ensure proper storage and safeguard of public records

### Improve our records management program

<b>OBJECTIVES &amp; ACTION PLAN</b>	Time Frame	Lead Responsibility	Funding Source( s)	Strategy	Obstacles
A.1 Continue to implement Citywide records management program	Ongoing	City Clerk/Records Analyst	Internal funding	Complete Phase III and IV of the Records Management Program	Time and staffing
A.2 Continue to host semi-annual free the files day	Semi-annual	City Clerk/Records Analyst	Internal funding	Work with records coordinator from all departments	Time and Staffing
A.3 Develop Records Management Training Program through Records Coordinator Users Group	Bi-monthly	City Clerk/Records Analyst	Internal funding	Schedule departments for training	Resistance from other departments
A.4 Continue to manage off/on-site records inventory	Ongoing	City Clerk/Records Analyst	Internal funding	Establish a timeframe	Time and staffing
A.5 Continue to image agreements and other vital records	Ongoing	City Clerk/Records	Internal funding	Identify necessary documents for scanning	Time and staffing
A.6 Explore Meeting Follow-up module in Sire	July 2014	City Clerk/Records Analyst	Internal funding	Discuss with IT	Time and staffing
A.7 Develop Three-Month Calendar in Sire	July 2014	City Clerk/Records	Internal funding	Discuss with IT	Time and staffing
A.8 Continue conducting Citywide Department Records Management Assessment for GARP compliance	July 2014	City Clerk/Records Analyst	Internal funding	Continue to work with records coordinator from all departments	Resistance from other departments

## GOALS AND OBJECTIVES

# Transparent Communications



The City Clerk Department will:

- enhance communication by establishing new channels of open dialogue with staff, Council and community

### Improve Communication with the Community (staff, Council and public)

<b>OBJECTIVES &amp; ACTION PLAN</b>	<b>Time Frame</b>	<b>Lead Responsibility</b>	<b>Funding Source (s)</b>	<b>Strategy</b>	<b>Obstacles</b>
B.1 Maintain on-demand video streaming/Explore Minutes Plus	Ongoing	City Clerk /IT	IT	Stay current with upgrades and participate in webinars and attend users group	Time, staffing and funding
B.2 Research and upload Brown Act training video to the intranet	July 2014	City Clerk	City Clerk	Research what is available online	Time and staffing
B.3 Continue to offer SIRE Electronic Document Management System training	Ongoing	City Clerk/ Records Analyst	Internal funding	Stay current with upgrades and participate in webinars and attend users group	Time, staffing and funding
B.4 Conduct annual contract / insurance training at department staff meetings	November 2014	City Clerk/ Records Analyst	City Clerk	Set up meetings with department head and assigned coordinator for in-house training	Time and staffing
B.5 Continue to conduct free elections	Odd years	City Clerk	Consolidated with County	Stay abreast of new election laws by attending New Law seminar and participating in City Clerk listserv	Community participation
B.6 Continue to respond to Public Records Act requests in a timely manner	Ongoing	City Clerk/ Records Analyst	Internal funding	Stay current with record-keeping principles and strive for increased transparency	Time and staffing
B.7 Develop Public Records Act Tracking system	July 2014	City Clerk/ Records Analyst	IT support	Work with IT to develop an effective City-wide tracking system	Time and staffing
B.8 Explore a Transparency Portal	November 2014	City Clerk/ Records Analyst	City Clerk/IT support	Research other Cities' online and develop ideas for own portal	Time and staffing

## GOALS AND OBJECTIVES

# Sustainable Community



The City Clerk Department promotes environmental resource protection by:

- reducing the purchase of bottled water
- reducing the number of hard copy agenda packets and paper copies of documents
- transmitting documents via e-communication

### Reduce our carbon footprint

<b>OBJECTIVES &amp; ACTION PLAN</b>	<b>Time Frame</b>	<b>Lead Re-sponsibility</b>	<b>Funding Source( s)</b>	<b>Strategy</b>	<b>Obstacles</b>
C.1 Explore Agenda Plus Sharepoint work flow solution	October 2014	City Clerk/IT	Internal funding/IT	Discuss with IT	Time and staffing/internal resistance to change
C.2 Develop Trustworthy Official Electronic Records Policy	December 2014	City Clerk/IT	Internal funding/IT	Discuss with IT	Need to budget/internal resistance to change
C.3 Encourage the transmittal of records via e-platforms	Ongoing	City Clerk	None	Review RFP's and agreements and request for electronic documents when submitting	Hold vendors/contractors to agreement
C.4 Implement Sire Agenda To Go	July 2014	City Clerk	Internal funding/IT	Discuss with IT	Time and staffing/council resistance to change

# GOALS AND OBJECTIVES

## Customer Service



The City Clerk Department will continue to provide the highest level of service by:

- responding to customer inquiries in a professional and timely manner
- enhancing the use of technology and seeking ways to provide 24/7 service
- providing for free and open government

### Provide professional and efficient service to the community

OBJECTIVES & ACTION PLAN	Time Frame	Lead Responsibility	Funding Source(s)	Strategy	Obstacles
D.1 Continue out reach data collection survey	Ongoing	City Clerk/ Records Analyst	Internal funding	Develop survey questions	Time and staffing/ internal resistance to change
D.2 Implement Citywide EDMS Program — Phase II (Police Department)	December 2014	City Clerk/ Records Analyst/ Police Department	Internal funding	Work with IT and departments	Time, staffing and funding
D.3 Migrate Department files to Sharepoint and develop City Clerk Sharepoint site	July 2014	City Clerk/ Records Analyst	Internal funding	Discuss with IT	Time and staffing
D.4 Evaluate and purchase copier/printer	June 2014	City Clerk/ Records Analyst	Internal funding	Prepare a needs assessment and site visits	Time and staffing
D.5 Continue to develop Clerical Assistant Support Service Program for City Clerk/ City Manager/ Finance/ Human Resources Departments	Ongoing	City Clerk/ Records Analyst	City Clerk	Continue to provide training to Clerical Assistants for efficient processes	Time and staffing
D.6 Improve delivery of Mail Service	Ongoing	City Clerk/ Records Analyst	Internal funding	Continue to keep mail log and contact Post Master	Unpredictable mail schedule, staffing
D.7 Maintain City Hall Lobby/ Information Center	Ongoing	City Clerk/ Records Analyst	Internal funding	Stay current with up-to-date brochures/ informational materials	Time and staffing

## GOALS AND OBJECTIVES

# Budget Management



The City Clerk Department is committed to fiscal responsibility by:

- having an open bid process
- reviewing its budget monthly
- reducing cost by consolidating services (i.e. elections)
- investing in its staff and promoting in-house training

### Maintain current level of service and stay within our budget

<i><b>OBJECTIVES &amp; ACTION PLAN</b></i>	Time Frame	Lead Responsibility	Funding Source(s)	Strategy	Obstacles
E.1 Maintain Central Inventory for support departments	Ongoing	City Clerk/ Records Analyst	Internal funding	Work with consultant and support team department heads	Time and staffing
E.2 Evaluate training/conferences	Ongoing	City Clerk	Internal funding	Evaluate cost/benefit ratio and if this training is required for the job	Time and staffing
E.3 Continue to enhance the volunteer program	Ongoing	City Clerk/ Records Analyst	Internal funding	Work with City Clerk staff to develop training materials	Time and staffing
E.4 Evaluate purchase of new postage machine	May 2014	City Clerk	Internal funding	Evaluate cost/benefit ratio and if it is beneficial to extend life of machine	Time, staffing, and funding
E.5 Manage staff resources due to increase in projects as it relates to Council policy	Ongoing	City Clerk/ Records Analyst	Internal funding	Increase staffing through additional help with and administrative intern and volunteers	Time, staffing, and funding

**City Clerk Department Strategic Plan  
Timeline Chart**

Ref	Objective	Oversight	Assignee	Timeline	Start Date	End Date	FY13-14	2014	2015	2016	2017
A1	Continue to implement Citywide records management program	CC	City Clerk/Records Analyst	Ongoing	On-going	On-going					
A2	Continue to host semi-annual free the files day	CC	City Clerk/Records Analyst	Semi-annual	On-going	On-going					
A3	Develop Records Management Training Program through Records Coordinator Users Group	CC	City Clerk/Records Analyst	Bi-monthly	01/01/14	On-going					
A4	Continue to manage off/on-site records inventory	CC	City Clerk/Records Analyst	Ongoing	On-going	On-going					
A5	Continue to image agreements and other vital records	CC	City Clerk/Records Analyst	Ongoing	On-going	On-going					
A6	Explore Meeting Follow-up module in Sire	CC	City Clerk/Records Analyst	July 1, 2014	03/01/14	07/01/14					
A7	Develop Three-Month Calendar in Sire	CC	City Clerk/Records Analyst	July 1, 2014	03/01/14	07/01/14					
A8	Continue conducting Citywide Department Records Management Assessment for GARP compliance	CC	City Clerk/Records Analyst	July 1, 2014	03/01/14	07/01/14					
B1	Maintain on-demand video streaming/Explore Minutes Plus	CC	City Clerk /IT	Ongoing	On-going	On-going					
B2	Research and upload Brown Act training video to the intranet	CC	City Clerk	July 1, 2014	03/01/14	07/01/14					
B3	Continue to offer SIRE Electronic Document Management System training	CC	City Clerk/Records Analyst	Ongoing	On-going	On-going					
B4	Conduct annual contract/insurance training at department staff meetings	CC	City Clerk/Records Analyst	November 1, 2014	05/01/14	11/30/14					
B5	Continue to conduct free elections	CC	City Clerk/ Records Analyst	Odd years	On-going	On-going					
B6	Continue to respond to Public Records Act requests in a timely manner	CC	City Clerk	Ongoing	On-going	On-going					
B7	Develop Public Records Act Tracking system	CC	City Clerk/Records Analyst	July 1, 2014	On-going	On-going					
B8	Explore a Transparency Portal	CC	City Clerk/ Records Analyst	November 1, 2014	07/01/14	11/30/14					
C1	Explore Agenda Plus/Sharepoint work flow solution	CC	City Clerk/IT	October 1, 2014	05/01/14	10/01/14					
C2	Develop Trustworthy Official Electronic Records Policy	CC	City Clerk/IT	October 1, 2014	01/01/14	10/31/14					
C3	Encourage the transmittal of records via e-platforms	CC	City Clerk	Ongoing	On-going	On-going					
C4	Implement Sire Agenda to Go	CC	City Clerk	July 1, 2014	01/01/14	07/31/14					
D1	Continue out reach data collection survey	CC	City Clerk/Records Analyst	Ongoing	On-going	On-going					
D2	Implement Citywide EDMS Program -- Phase II (Police Department)	CC	City Clerk/Records Analyst	December 1, 2014	04/01/14	12/31/14					
D3	Migrate Department files to Sharepoint and develop City Clerk Sharepoint site	CC	City Clerk/Records Analyst	July 1, 2014	03/01/14	07/31/14					
D4	Evaluate and purchase copier/printer	CC	City Clerk/Records Analyst	June 1, 2014	02/01/14	06/30/14					

**City Clerk Department Strategic Plan  
Timeline Chart**

D5	Continue to develop Clerical Assistant Support Service Program for City Clerk /City Manager/ Finance/ Human Resources Departments	CC	City Clerk/Records Analyst	Ongoing	On-going	On-going					
D6	Improve Delivery of Mail Service	CC	City Clerk/Records Analyst	Ongoing	On-going	On-going					
D7	Maintain City Hall Lobby/Information Center	CC	City Clerk/Records Analyst	Ongoing	On-going	On-going					
E1	Maintain Central Inventory for support departments	CC	City Clerk/Records Analyst	Ongoing	On-going	On-going					
E2	Evaluate training/conferences	CC	Analyst	Ongoing	On-going	On-going					
E3	Continue to enhance the volunteer program	CC	City Clerk	Ongoing	On-going	On-going					
E4	Evaluate purchase of new postage machine	CC	City Clerk/Records Analyst	May 1, 2014	02/01/14	05/30/14					
E5	Manage staff resources due to increase in projects as it relates to Council policy	CC	Analyst	Ongoing	On-going	On-going					

# **City Manager Department Five Year Strategic Plan**

FY 2013-2014 through FY 2015-2016



Originally Developed: December 2009  
Updated: December 2013  
James C. Hardy, City Manager

## ***City Manager Department Core Values***

Professionalism: Unwavering adherence to respect, honesty, integrity, objectivity, responsibility and a standard of excellence in serving the public, the City Council and City employees.

Empowerment: Sharing information, rewards, and power with employees so that they can take initiative and make decisions to solve problems and improve service and performance. It is based on the concept of giving employees the skills, resources, authority, opportunity, motivation, as well as holding them responsible for outcomes of their actions.

Inclusiveness: Helping the City improve the way public business is conducted to be more transparent, more collaborative and more effective in order to build and maintain a vibrant, sustainable and equitable community. Emphasis is placed on facilitative leadership through team-building and problem solving in achieving consensus and resolving issues that meet the interests of all concerned.

Perseverance: Determined pursuit of a long-range vision for the community and organization and continuity of action even when faced with difficulties or setbacks.

## ***City Manager Department Mission Statement***

The mission of the City Manager Department is to assist the City Council in achieving its vision for the community, to manage the City's resources in a fiscally responsible manner to ensure the continuous delivery of high quality services that promote the health, safety, welfare and vitality of the community during normal operations and emergency situations and, as a strategic partner with City departments, advocate, support and maintain the necessary technology to achieve the mission of the organization.

## ***City Manager Department Vision Statement***

Working through the City Council, community stakeholders and City staff, develop and implement policies, programs and services that enhance the quality of life and advance Foster City's reputation as a great place to live, work and visit. Lead an organization that attracts and retains talented, capable and innovative employees who provide outstanding service to the community. Understand the business of the organization in order to provide responsive managerial, technological and informational solutions to City Departments and the public.

## ***City Manager Department Trends and Issues***

The City Manager's Department views the following trends and issues as impactful to the services and support provided by the Department for the community and the City organization. These trends have been considered in the Department's key initiatives for the coming years.

### **Demographics**

- Younger generation (“digerati”) – a younger generation characterized as being “tech savvy”, affluent, ethnically diverse, and highly educated are moving into the mid-Peninsula, and Foster City specifically. Their views, social interactions, and demands for fashionable neighborhoods with retail stores and entertainment opportunities will have an impact on the amenities provided in the community and how City services are delivered.
- Cultural diversity – Foster City is a highly diverse community, with those of Asian descent becoming the majority in the community. This will impact not only the amenities desired in the community, but their cultural view of “government” will need to be considered in terms of public outreach and policy decisions.
- Aging society – the national trends of the aging Baby Boomers is seen in the local region and impacts the types of services demanded from the community.
- Family Orientation – the large and growing number of affluent family households in Foster City will lead to continued demand for recreational amenities, safety matters focused on younger children, and the City's land use planning requirements in terms of convenience retail, personal services and activities geared towards younger families.

### **Government and Community Interaction, Relationship and Engagement**

- Transparency, availability and accessibility of information – citizens demand open access to information with faster response times and online accessibility
- Skepticism – the skepticism of federal and state government filters its way down to the local level and its impact on how people approach working with the City and its elected officials
- High service level expectations – the affluence and highly educated demographics of the community require high levels of service delivery and customer service
- Throwing out the “old notions” – the community's age and demographics have shifted from those that help create / develop Foster City to a 2<sup>nd</sup> or 3<sup>rd</sup> generation that do not hold onto the “ways of the past. There is a stronger sense from elected officials and the community that the City must deliver services and approach policy issues in new ways differentiated from the former models of growth and development.
- Reduced community involvement and leadership – fewer people are stepping into roles of leadership within the community, from City Council candidates to committee involvement. Who will be the leaders within the community in the next 5-10 years?

### **Economy / Economic Development**

- Purposeful economic development – elected officials are prioritizing a new brand of economic development that focuses on the City taking the proactive lead in the promotion, advocacy and support of the local business community in order to ensure that the economic engine within the City continues to operate at peak performance.
- Affordable housing in a robust economy – with unemployment in the County and City below the considered “normal unemployment” levels, housing prices continue to rise, especially in the rental market. How will the region be able to support workers of all levels and incomes when the cost of housing is beyond the reach of the employment base?
- Urbanization of Foster City – property redevelopment calls for higher density projects that will place a demand on traffic, natural resources, and basic City services.

- Telecommunications infrastructure – the current and future marketplace relies on advanced telecommunications infrastructure to support an “online global economy”. This requires ubiquitous wired as well as wireless telecommunication services.

### **Sustainability**

- “Triple Bottom Line” orientation – sustainability requires that projects and communities focus on a “triple bottom line” methodology of evaluating the community’s success in investing and aligning its economic, environmental and social performance.

### **Information / Communication**

- Using communication media to “meet them where they are” – the so-called “death of print media” has occurred because people are now obtaining their news and information from primarily electronic media sources such as social media, internet, and other technology based tools. How can the City better tap into these resources to communicate things of importance to its constituents in an effective and timely manner?

### **Technology**

- Mobility – simply put, society is glued to its mobile devices. The City must embrace technologies that 1) allow the public to interact with the City through these devices, and 2) allow our employees to use mobile devices to perform their jobs more effectively while out in the field.
- Remote access – meeting the demands of the City’s knowledge workers in having 24/7 access remotely to attend to the City’s business.
- Reliance on Technology to Deliver Services – departments rely so much on technology to perform their tasks that even partial network outages or desktop computer issues make it difficult to provide timely service delivery to the community, especially when the public demands interaction electronically.
- Disaster recovery / business continuity – the greater the reliance upon technology, the greater the need to ensure that a reliable disaster recovery and business continuity program is in place to ensure that City services continue with minimal impact to those that we serve.

## City Manager Department Goals

### 0110 Administration Division

1. Implement a sustainable, long-term General Fund budget that matches revenues and expenditures without use of reserves.
2. Oversee the successful transition from a rapidly-developing community to a built-out/ redeveloping community through the implementation of a comprehensive Economic Development Strategic Plan.
3. Develop strategies to help the organization and the City adapt to changing community leadership.
4. Facilitate healthy and positive working relationships between City Council and Staff.
5. Attract and retain high quality employees to provide high quality services.
6. Develop a more informed community that is effectively engaged in civic affairs.
7. Develop a comprehensive plan for infrastructure maintenance and replacement.
8. Manage City Transportation programs.

### 0120 Emergency Preparedness Division

1. Prepare the community and ourselves for emergencies (e.g. earthquake, fire, flood and pandemic).

### 0130 Sustainability Division

1. Reduce carbon footprint and encourage sustainable practices in internal operations and community-wide.
2. Implement the strategies identified in the Sustainable Foster City Plan and the upcoming Climate Action Plan to the General Plan.

### 0150 FCTV Division

1. Provide relevant public information using various media in an effective and cost-efficient manner.

### 0160 Information Technology Division

1. Proactively work with departments to understand their evolving and ongoing business needs
2. Enhance the use of technology by departments and empower end users to be productive in the use of technology tools.
3. Proactively stay current on technology trends that impact municipal use of technology to support community and operating departments needs
4. Embrace the use of social media and mobile applications in extending the reach of City services and interaction with the community in response to society's ever-increasing adoption of mobile devices
5. Develop and enhance the knowledge and skills in current and developing technology tools and trends on a recurring basis.
6. Demonstrate and identify more cost-effective uses of technology.
7. Create a positive user experience by timely and effectively responding to user requests.
8. Maintain and support the infrastructure to ensure end users have access to the City's network to meet the City's business requirements.
9. Manage timelines and priorities to meet City goals and objectives.
10. Celebrate the successes that meet the ultimate goals of the organization.

## 0110 Administration Division Action Plan

	<b>Work Tasks</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>Task Leader</b>	<b>Stakeholders</b>
<b>AD.01</b>	Oversee implementation of annual budget process to ensure the fiscal sustainability of the City's funds, especially the City's General Fund	X	X	X	City Manager, Assistant City Manager	City Council, Department Heads
<b>AD.02</b>	Develop and implement the provisions of the Sustainable Foster City Plan, including the development and implementation of an Economic Development Strategic Plan	X	X	X	City Manager, Assistant City Manager	City Council, Foster City community at large, Foster City Chamber of Commerce, business community, and others as spelled forth in the Economic Development Strategic Plan
<b>AD.03</b>	Oversee development, update and approvals of critical policy documents, including: <ul style="list-style-type: none"> <li>• General Plan</li> <li>• Climate Action Plan</li> <li>• Housing Element of the General Plan</li> </ul>	X	X		City Manager	Community Development Department, Department Heads, Operating Departments, Planning Commission, City Council
<b>AD.04</b>	Support implementation of the Foster Square Development, including: <ul style="list-style-type: none"> <li>• Entitlements</li> <li>• Affordable Housing Developer commitments</li> <li>• Assisted Living Developer</li> <li>• For-Sale Senior Housing Developer</li> <li>• Retail Developer</li> </ul>	X	X	X	City Manager, Assistant City Manager	Community Development Department, TNHC-HW, Mid-Pen Housing, Atria, Planning Commission, City Council
<b>AD.05</b>	Oversee implementation of the review of City / District Municipal Codes	X	X		City Manager	City Council, City Attorney, City Clerk, Department Heads, Affected Departments
<b>AD.06</b>	Oversee implementation of a revised Smoking Ordinance	X			Assistant City Manager, Management Analyst	City Council, Business community, Commercial property owners and managers, Multi-Family Residential property owners / managers
<b>AD.07</b>	Oversee continued implementation of Succession Plans	X	X	X	City Manager	HR Director, Department Heads
<b>AD.08</b>	Participate in the funding of the Animal Control Shelter with San Mateo County, cities, and Peninsula Humane Society	X			Management Analyst	City Council, San Mateo County, cities in the county, PHS
<b>AD.09</b>	Continued implementation of Records Management Practices	X	X	X	Management Assistant to CM	City Clerk, CM Department Employees
<b>AD.10</b>	Assist Human Resources Director in the implementation the ABAG PLAN Risk Management Assessment Best Practices	X	X		Management Analyst	HR Director, City Manager, Operating Departments
<b>AD.11</b>	Identify City Council and Staff protocols that foster positive and productive working relationships		X		City Manager	City Council
<b>AD.12</b>	Develop and implement a plan to reach unrepresented or underrepresented constituencies within the community		X		Assistant City Manager, Management Analyst	City Council, Department Heads, Community

Work Tasks		FY 14	FY 15	FY 16	Task Leader	Stakeholders
AD.13	Facilitate development of Community Involvement / Leadership Programs, such as a Citizens Academy		X		Assistant City Manager	City Council, Department Heads, community non-profit organizations, community groups
AD.14	Implement a formal New City Council Orientation Program to provide an overview education of City codes, policies, operations, finances and administration			X	City Manager	Newly elected officials, Department Heads

### 0120 – Emergency Operations Division Action Plan

Work Tasks		FY 14	FY 15	FY 16	Task Leader	Stakeholders
EOD.01	Oversee continued implementation of the Emergency Preparedness Plans	X	X	X	City Manager	Fire Chief, Fire Department, Department Heads, Operating Departments, City Council
EOD.02	Oversee update and implementation of City's Business Continuity Plans		X		IT Manager	Department Heads, Operating Departments

### 0130 – Sustainability Foster City Division Action Plan

Work Tasks		FY 14	FY 15	FY 16	Task Leader	Stakeholders	
SFC.01	Continued implementation of water conservation outreach, rebate programs, conservation-based water rate models, and voluntary / involuntary water rationing policies and programs		X	X	X	Assistant City Manager	Public Works Director, Water Division, Financial Services Director, Utility Billing Division, Utility Customers, District Board, BAWSCA
SFC.02	Implement Solar Photovoltaic Panels at the Community Center		X	X		Management Analyst	City Council, Parks & Recreation Director, Building Maintenance Division, Foster City Library
SFC.03	Complete and implement recommendations of the City Facilities Energy Efficiency Audit		X	X		Assistant City Manager, Management Analyst	Parks & Recreation Director, Building Maintenance, Operating Departments, San Mateo County Energy Watch, PG&E, City Council
SFC.04	Implement streamlined permitting process for solar panel installations for residential and commercial properties		X	X		Assistant City Manager, Management Analyst	Community Development Director, Planning and Building Divisions, The Solar Foundation
SFC.05	Implement a Community Solar Bulk Purchase Program for residential (single-family and multi-family) properties		X	X		Assistant City Manager, Management Analyst	City Council, Community Development Department, Non-Profit Organizations, Residential Property Owners, Multi-Family Property Managers, Solar Vendors

Work Tasks		FY 14	FY 15	FY 16	Task Leader	Stakeholders
SFC.06	Develop and implement policy recommendations on implementation of electric vehicle charging stations on: <ul style="list-style-type: none"> <li>• City property</li> <li>• Publicly accessible private property <ul style="list-style-type: none"> <li>○ Shopping Centers</li> <li>○ Commercial property</li> </ul> </li> </ul>		X		Assistant City Manager, Management Analyst	City Council, Business community, Commercial Property Owners and Managers, Retail Businesses, Foster City Chamber of Commerce

### 0150 – FCTV Division Action Plan

Work Tasks		FY 14	FY 15	FY 16	Task Leader	Stakeholders
FCTV.01	Continue to oversee contract with KMVT or other 3 <sup>rd</sup> party contractor to provide “core services” for the operation of FCTV	X	X	X	Management Analyst	City Council, Planning Commission, Community Members
FCTV.02	Evaluate converting the video captured and displayed into High Definition. Some costs would include: <ul style="list-style-type: none"> <li>• Upgrading the playback, routing, and monitoring system</li> <li>• Upgrading fully the Council Chamber’s cameras and monitoring set-up</li> <li>• Complying with cable providers</li> </ul>			X	Management Analyst	City Council, IT Division, Comcast, AT&T Uverse

### 0160 – Information Technology Division Action Plan

Work Tasks		FY 14	FY 15	FY 16	Task Leader	Stakeholders
IT.01	Ensure the successful implementation and transition of the IT Division reorganization plan approved by the City Council in July 2013	X	X	X	Assistant City Manager, IT Manager	Department Heads, Operating Departments, User Community
IT.02	Identify and implement mobile applications and/or access tools for use by: <ul style="list-style-type: none"> <li>• Public / Community Members</li> <li>• Employees in performance of their work responsibilities</li> </ul>	X	X		Assistant City Manager, IT Manager	Department Heads, Operating Departments, User Community, Foster City Community, Other Members of the Public
IT.03	Continue to stay current on technology trends impacting local government through conferences, professional training, journals, vendor demos, and presentations provided to and by the Information Technology Advisory Committee	X	X	X	IT Manager	Department Heads, Operating Departments, User Community
IT.04	Continued implementation of user-oriented education and training programs on technology tools (e.g., classroom based training, “Tips of the Week”)	X	X	X	IT Manager	User Community
IT.05	Survey users and departments on technology needs (needs vs. wants)		X		IT Manager	Department Heads, Operating Departments, User Community

Work Tasks		FY 14	FY 15	FY 16	Task Leader	Stakeholders
IT.06	Implement technology solutions that support transparency models for access to City information, resources and data by the public		X	X	IT Manager	City Clerk, Department Heads, City Council, Community Members, Other Members of the Public, News Media
IT.07	Consciously revisit “legacy applications” (including City-developed intranet applications) in search of new ways to deliver services / solutions for the development, implementation and maintenance of such solutions through: <ul style="list-style-type: none"> <li>• Insourcing</li> <li>• Outsourcing</li> <li>• Shared Services</li> <li>• Purchase</li> </ul>		X	X	IT Manager	Department Heads, Operating Departments, User Community, City Council, Other Government Agencies, Vendors / Consultants
IT.08	Implement IT Governance / Users Groups to provide input and guidance on the implementation of technology within the organization		X		IT Manager	Department Heads, Operating Departments, User Community
IT.09	Implement a comprehensive New User Orientation Program including curriculum on: <ul style="list-style-type: none"> <li>• Citywide technology, applications, policies</li> <li>• Department-specific technology, applications, policies</li> </ul>		X		IT Manager	Department Heads, Operating Departments, User Community
IT.10	Update and implement a comprehensive Disaster Recovery / Business Continuity Strategic Plan (Also see EOD.02)		X	X	IT Manager, Assistant City Manager	Department Heads, Operating Departments



CITY OF FOSTER CITY  
COMMUNITY DEVELOPMENT DEPARTMENT



STRATEGIC PLAN 2014  
2014 - 2017

## **Mission**

The Community Development Department strives to be customer friendly, responsive, and professional in seeking practical solutions consistent with the Goals and Policies established by the City Council in the General Plan and other important City programs and initiatives in keeping with the City's heritage as a Master Planned community.

## **Values**

Staff of the Community Development Department is committed to providing:

*Excellence:* We pride ourselves on the quality of the services and work product that our department provides the City and strive to maintain the highest standards of excellence. We seek to provide consistent and predictable interpretation of rules and regulations.

*Innovation:* We are open to new ideas regarding how we conduct business and to reexamine the rules by which we operate.

*Integrity:* We provide accurate information and honest, ethical responses. We are also willing to admit our mistakes and learn from them.

*Customer Service:* We value employees that offer fair and courteous treatment and that are assessable to the public via meetings, phone, fax, Internet and mail. We value accountability and professionalism in our work and being responsive to the needs of our stakeholders.

*Problem Solving:* We value an approach that looks to the future and examines the impacts of the Department's recommendations and an approach that stresses problem-solving – not simply regulation.

## **Summary of Department Goals and Objectives**

### **Code Enforcement**

- A1. Eliminate public health, safety and welfare issues.
- A2. Maintain property values throughout the City through the enforcement of the City's property maintenance standards.

### **Building Inspection**

- B1. Ensure that the building inspectors and plan checkers are trained and equipped to review any and all building types and tenant improvements in conformance with applicable codes and regulations.
- B2. Provide inspection services in a timely manner.
- B3. Educate the public on the safety and environmental benefits of following code requirements

### **Housing**

- C1. Maintain existing affordable housing stock in conformance with state regulations.
- C2. Identify affordable housing funds to provide affordable housing opportunities.
- C3. Assist with providing new affordable housing as opportunities arise.
- C4. Comply with state mandated reporting requirements.

### **Administration**

- D1. Provide staffing services to the public every business day.
- D2. Reorganize the department's website.
- D3. Provide support services to the Planning Commission and Department Staff.

### **Planning/Code Enforcement**

- E1. Continue to update the General Plan, including, as possible, preparing optional elements, and ensure that the Plan is relevant and reflects the current values of the community.
- E2. Update the zoning code to be more user friendly and to reflect changed local circumstances and updated zoning practices.
- E3. Develop a vision for the continued for the long-term economic development of the City after the Pilgrim-Triton, Chess-Hatch and Gilead Science campus' are developed.
- E4. Evaluate where future housing can be accommodated.
- E5. Through design review, maintain the unique character and ambience of Foster City's commercial and residential areas.

**GOALS AND OBJECTIVES  
A. CODE ENFORCEMENT**

The Code Enforcement is a function within the Planning/Code Enforcement Division, who's responsibility is to enhance and protect the health, safety and general welfare of the people who live, work and visit Foster City. The City/District has enacted ordinances which regulate the use, design, construction and maintenance of buildings and properties. The Code Enforcement Division ensures that those ordinances and regulations are complied with or that compliance is gained in a manner acceptable to the City/District and within a reasonable period of time



Before



After

**Objectives**

- A.1 Eliminate public health, safety and welfare issues**
- A.2 Maintain property values throughout the City through the enforcement of the City's property maintenance standards.**

<b>GOAL / OBJECTIVE #</b>	<b>ACTION PLAN</b>	<b>TIME FRAME</b>	<b>OWENER DEPT / LEADER / OVERSIGHT</b>	<b>AFFECTED DEPT/ DIVISION</b>	<b>START DATE</b>	<b>END DATE</b>	<b>FUNDING SOURCES</b>
A.1 and A.2	Utilize Cognos Reports for information tracking and status updates.	Monthly	Code Enforcement Officer	CDD	1/1/14	On-going	City General Fund
A.1 and A.2	Accurate and organized record keeping.	On-going	Code Enforcement Officer	CDD	1/1/14	On-going	City General Fund
A.1 and A.2	Accurate, timely and thorough letter writing.	On-going	Code Enforcement Officer	CDD	1/1/14	On-going	City General Fund

GOAL / OBJECTIVE #	ACTION PLAN	TIME FRAME	OWENER DEPT LEADER / OVERSIGHT	AFFECTED DEPT/ DIVISION	START DATE	END DATE	FUNDING SOURCES
A.1 and A.2	Ensure compliance with Conditions of Approval (Architectural Reviews; Use Permits; Sign Reviews), Titles 9, 15, 17; and other portions of the Foster City Municipal Code and Estero Municipal Improvement District Code by coordinating with other Planning staff members and following up in a timely manner.	Daily	Code Enforcement Officer	CDD	1/1/14	On-going	City General Fund

**GOALS AND OBJECTIVES**  
**B. BUILDING INSPECTION DIVISION**

The Building Inspection Division of the Community Development Department oversees all aspects of residential and commercial construction within Foster City. The Building Division performs an average of 500 plan checks, issues an average of 2250 permits, and performs an average of over 16,000 inspections per year. Building projects within Foster City include projects as small as replacement of water heaters to multi-story multi-million dollar office buildings. The Building Division upholds the California Building Codes, Energy Code, Accessibility Code, as well as the Foster City Municipal Code.



**Objectives**

**B.1 Ensure Building Inspectors and Plan Checkers are trained and equipped to inspect and plan check any and all new construction, tenant improvements and residential remodels with the latest code requirements.**

<b>GOAL / OBJECTIVE #</b>	<b>ACTION PLAN</b>	<b>TIME FRAME</b>	<b>OWENER DEPT LEADER / OVERSIGHT</b>	<b>AFFECTED DEPT/ DIVISION</b>	<b>START DATE</b>	<b>END DATE</b>	<b>FUNDING SOURCES</b>
B.1	Continue ongoing education classes and seminars in the latest of the tri-annual California adopted Codes.	On-going	Building Official	Building	1/1/14	On-going	Annual training budget

**B.2 Continue to educate the Public to understand the safety and environmental benefits of conforming to code requirements.**

<b>GOAL / OBJECTIVE #</b>	<b>ACTION PLAN</b>	<b>TIME FRAME</b>	<b>OWENER DEPT LEADER / OVERSIGHT</b>	<b>AFFECTED DEPT/ DIVISION</b>	<b>START DATE</b>	<b>END DATE</b>	<b>FUNDING SOURCES</b>
B.2	Update all Building Inspection Division handouts reflecting recent codes changes.	1-3 years	Inspectors and Permit Tech	Building	1/1/14	12/30/17	City's General Fund
B.2	Add new informational handouts regarding Green Building and Energy Standards.	1-2 years	Inspectors and Permit Tech	Building	1/1/14	12/30/16	City's General Fund

**A.3 Continue to provide permitting and inspection services in a timely manner.**

<b>GOAL / OBJECTIVE #</b>	<b>ACTION PLAN</b>	<b>TIME FRAME</b>	<b>OWENER DEPT LEADER / OVERSIGHT</b>	<b>AFFECTED DEPT/ DIVISION</b>	<b>START DATE</b>	<b>END DATE</b>	<b>FUNDING SOURCES</b>
B.3	Continue next day inspection requests with one hour inspection time window upon request.	On-going	Inspectors and Permit Tech	Building	1/1/14	On-going	City's General Fund
B.3	Continue customer surveys.	On-going	Inspectors and Permit Tech.	Building	1/1/14	On-going	City's General Fund

**GOALS AND OBJECTIVES  
C. AFFORDABLE HOUSING**

Implement the affordable housing programs for the Successor Agency of the former Community Development Agency.



Marlin Cove (Before)



Marlin Cove (After)

**Objective**

**C.1 Maintain existing affordable housing stock in conformance with state regulations.**

Goal / Objective #	ACTION PLAN	TIME FRAME	OWNER DEPT LEADER / OVERSIGHT	AFFECTED DEPT / DIVISION	START DATE	END DATE	FUNDING SOURCES
C.1	Review annual and semi-annual reports on affordable housing as required by the various Housing Agreements for compliance with applicable regulations, including using new Compliance Services software as a tool.	On-going	Planning Manager w/assistance from Consulting Planner	PCE	1/1/14	On-going	Housing Fund
C.1	Respond to inquiries and complaints regarding affordable housing programs.	On-going	Planning Manager w/assistance from Consulting Planner	CDA	1/1/10	12/30/10	Housing Fund
C.1	Plan and coordinate meetings with property managers of affordable housing developments to coordinate policies and procedures.	2010	Planning Manager w/ assistance from Consulting Planner	CDD	On-going	On-going	Housing Fund

**C.2 Utilize affordable housing funds to provide affordable housing opportunities and consider opportunities for new funding sources.**

Goal / Objective #	ACTION PLAN	TIME FRAME	OWNER DEPT LEADER / OVERSIGHT	AFFECTED DEPT / DIVISION	START DATE	END DATE	FUNDING SOURCES
C.2	Work with the Finance Department to monitor existing first time homebuyer loans.	1 <sup>st</sup> half 2010	Planning Manager w/ assistance from Consulting Planner	CDD	4/15/10	6/30/10	Housing Fund
C.2	Homeshare Program – continue to work with HIP Housing to provide Homeshare Program.	On-going	Planning Manager w/assistance from Consulting Planner	CDD	1/1/10	On-going	Housing Fund
C.2	Housing Impact Nexus Study	2014	Community Development Director/Consulting Planner	CDD	2/1/14	12/31/14	Housing Fund

**C.3 Assist with providing new affordable housing as opportunities arise.**

Goal / Objective #	ACTION PLAN	TIME FRAME	OWNER DEPT LEADER / OVERSIGHT	AFFECTED DEPT / DIVISION	START DATE	END DATE	FUNDING SOURCES
C.3	Review and assist with implementation of marketing plan and lotteries for initial lease-up or sale of units.	As needed	Planning Manager w/assistance from Consulting Planner	CDD	As needed	As needed	Developer fees

**C.4 Comply with state reporting requirements.**

Goal / Objective #	ACTION PLAN	TIME FRAME	OWNER DEPT LEADER / OVERSIGHT	AFFECTED DEPT / DIVISION	START DATE	END DATE	FUNDING SOURCES
C.4	Prepare annual report to HCD.	December of each year	Planning Manager with assistance from Don Fraser	CDA	December of each year	December of each year	Housing Fund
C.4	Prepare annual report on housing activity as part of General Plan Annual Report (H-A-1-a).	April of each year	Planning Manager w/assistance from Consulting Planner	CDA	March of each year	April of each year	CDA General Funds
C.4	Maintain affordable housing database (on Housing Leadership Council web site) as required by state law.	On-going	Planning Manager w/assistance from Consulting Planner	CDA	On-going	On-going	Housing Fund

## GOALS AND OBJECTIVES

### D. ADMINISTRATION



The Administrative staff are responsible for supporting the day-to-day operations and work flow of the Department and for directly assisting contractors, permit applicants, and the public.

#### Objectives

##### D.1 Provide staffing services to the public.

Goal / Objective #	ACTION PLAN	TIME FRAME	OWNER DEPT LEADER / OVERSIGHT	AFFECTED DEPT / DIVISION	START DATE	END DATE	FUNDING SOURCES
D.1	Continue to provide staffing services at the public information counter, via email and via telephone.	On-going	Management Assistant; Building Permit Technician; Office Assistant II	CDD	On-going	On-going	City General Fund
D.1	Provide special training to front-office staff regarding working with the public and working with difficult situations and difficult or upset people.	As available	Management Assistant	CDD	On-going	On-going	City Training Fund

**D.2 Reorganize the Department's website.**

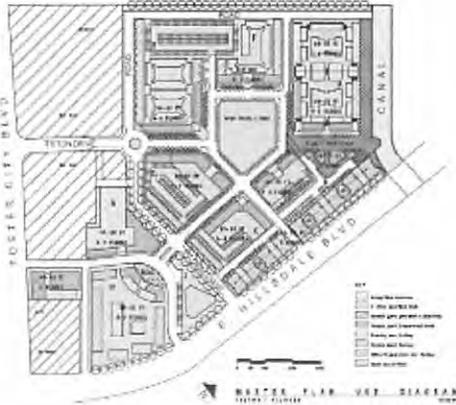
<b>Goal / Objective #</b>	<b>ACTION PLAN</b>	<b>TIME FRAME</b>	<b>OWNER DEPT LEADER / OVERSIGHT</b>	<b>AFFECTED DEPT / DIVISION</b>	<b>START DATE</b>	<b>END DATE</b>	<b>FUNDING SOURCES</b>
D.2	Assume responsibility for management of information placed on the Department's website.	May 2010	Management Assistant	CDD	1/1/10	On-going	City General Fund

**D.3 Provide support services to the Planning Commission and Department Staff.**

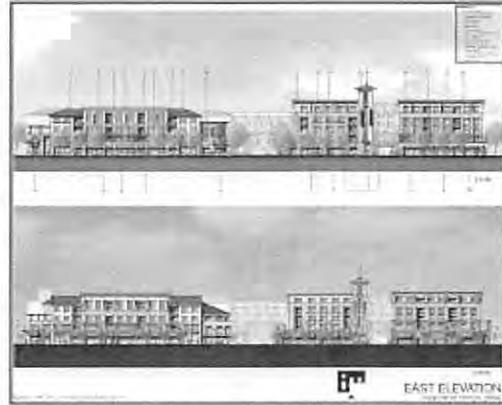
<b>Goal / Objective #</b>	<b>ACTION PLAN</b>	<b>TIME FRAME</b>	<b>OWNER DEPT LEADER / OVERSIGHT</b>	<b>AFFECTED DEPT / DIVISION</b>	<b>START DATE</b>	<b>END DATE</b>	<b>FUNDING SOURCES</b>
D.3	Continue to maintain files, archived information, public hearing notices, payroll, purchasing and provide support functions as needed.	On-going	Management Assistant	CDD	On-going	On-going	City General Fund
D.3	Write a complete procedures manual and evaluate processes to ensure efficiency.	On-going	Management Assistant	CDD	On-going	On-going	City General Fund

**GOALS AND OBJECTIVES**  
**E. PLANNING/CODE ENFORCEMENT DIVISION**

The Planning/Code Enforcement Division is responsible for long term planning regarding growth and development of the City, for reviewing and processing applications for all development proposals, and for maintaining the appearance of the community.



Pilgrim Triton Master Plan



Pilgrim Triton Phase A

**Objectives**

**E.1 Continue to update the General Plan, including, as possible, preparing optional elements, and ensure that the Plan is relevant and reflects the current values of the community.**

Goal / Objective #	ACTION PLAN	TIME FRAME	OWNER DEPT LEADER / OVERSIGHT	AFFECTED DEPT / DIVISION	START DATE	END DATE	FUNDING SOURCES
E.1	Complete the Housing Element Update.	2014	Consulting Planner	CDD	1/1/14	12/31/14	General Plan Update Fund
E.1	Prepare Land Use and Circulation Element Update.	2014	Consulting Planner	CDD	6//1/10	12/31/14	General Plan Update Fund
E.1	Prepare Noise Element.	2015	Planning Manager	CDD	1/1/15	12/31/15	City Plan Update Fund

Goal / Objective #	ACTION PLAN	TIME FRAME	OWNER DEPT LEADER / OVERSIGHT	AFFECTED DEPT / DIVISION	START DATE	END DATE	FUNDING SOURCES
E.1	Prepare Conservation Element (in conjunction with work of Environmental Sustainability Task Force).	2016	Planning Manager	CDD	1/1/16	12/1/16	City Plan Update
E.1	Prepare Safety Element.	2015	Planning Manager	CDD	1/1/15	12/31/15	City Plan Update Fund

**E.2 Update the zoning code to be more user friendly and to reflect changed local circumstances and update zoning practices.**

Goal / Objective #	ACTION PLAN	TIME FRAME	OWNER DEPT LEADER / OVERSIGHT	AFFECTED DEPT / DIVISION	START DATE	END DATE	FUNDING SOURCES
E.2	Update the zoning code.	2014-2017	Community Development Director	CDD	1/1/14	12/31/17	City General Fund

**E.3 Develop a vision for the continued long-term economic development of the Shopping Centers.**

Goal / Objective #	ACTION PLAN	TIME FRAME	OWNER DEPT LEADER / OVERSIGHT	AFFECTED DEPT / DIVISION	START DATE	END DATE	FUNDING SOURCES
E.3	Proactively work with shopping center owners and other commercial land owners on redevelopment opportunities.	On-going	Community Development Director	CDD	On-going	On-going	City General Fund

**E.4 Evaluate where future housing can be accommodated.**

Goal / Objective #	ACTION PLAN	TIME FRAME	OWNER DEPT LEADER / OVERSIGHT	AFFECTED DEPT / DIVISION	START DATE	END DATE	FUNDING SOURCES
E.4	Review potential housing sites.	2014	Consulting Planner	CDD	1/1/14	12/31/14	City General Fund

**E.5 Through design review, maintain the unique character and ambience of Foster City's residential and commercial areas.**

ACTION PLAN	TIME FRAME	LEAD RESPONSIBILITY	FUNDING SOURCES
Conduct design review for residential and commercial projects.	On-going	Planning Manager	Applicant fees
Update the Architectural and Solar Guidelines.	2016	Planning Manager	General Fund

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# Financial Services Department Strategic Plan 2014

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City of Foster City

# Foster City Financial Services Department

## Mission Statement

The mission of the Financial Services Department is to manage the City/District's financial resources responsibly, responsively and effectively;

- to provide accurate, timely, and complete financial information to support the City's operations;
- to provide transparent financial reports to constituents;
- to provide the highest quality services to all operating departments and the community.

# Foster City Financial Services Department

## Vision

- To manage the City's financial activities in an ethical and responsive manner.
- To provide high quality services in a professional and courteous manner.
- To support the City's efforts to make Foster City the best place to live, work, and play.

# Foster City Financial Services Department

## Strategic Plan

- Succession Planning
- Business Continuity Planning
- Training
- Internal Control
- User Friendly and Informative Website

# Foster City Financial Services Department

## Goals and Objectives

- Succession Planning
  - Provide leadership and supervisor training to prepare for smooth transitions
  - Assist staff in developing and implementing a plan to reach his/her career goals
  - Develop a mentoring program and provide staff with hands-on opportunities to learn, practice, and succeed
  - Encourage staff to participate in inter-departmental activities and projects to broaden their knowledge of City-wide operations
  - Lead staff through the decision making process to enhance their judgment experience
  - Provide staff with the big picture of department operations to ensure the quality of continuing operations

# Foster City Financial Services Department

## Goals and Objectives - continued

- Business Continuity Planning
  - Provide continuing operations and essential services under adverse conditions
  - Prepare a business impact analysis, and develop recovery strategies and a business continuity plan
  - Perform annual testing with IT, software providers, and banking institutions
  - Maintain both electronic and paper files of data and documents be prepared for off site automated or manual recovery
  - Support and assist all operating departments' financial needs

# Foster City Financial Services Department

## Goals and Objectives – continued

- Training
  - Provide cross training to enrich employees' knowledge and experience and to inspire their potential
  - Provide intra-departmental training to facilitate the accuracy and efficiency in processing financial transactions and foster a cooperative work environment
  - Provide technical and professional training to maintain the high level of service
  - Ensure continuing high quality services at all times

# Foster City Financial Services Department

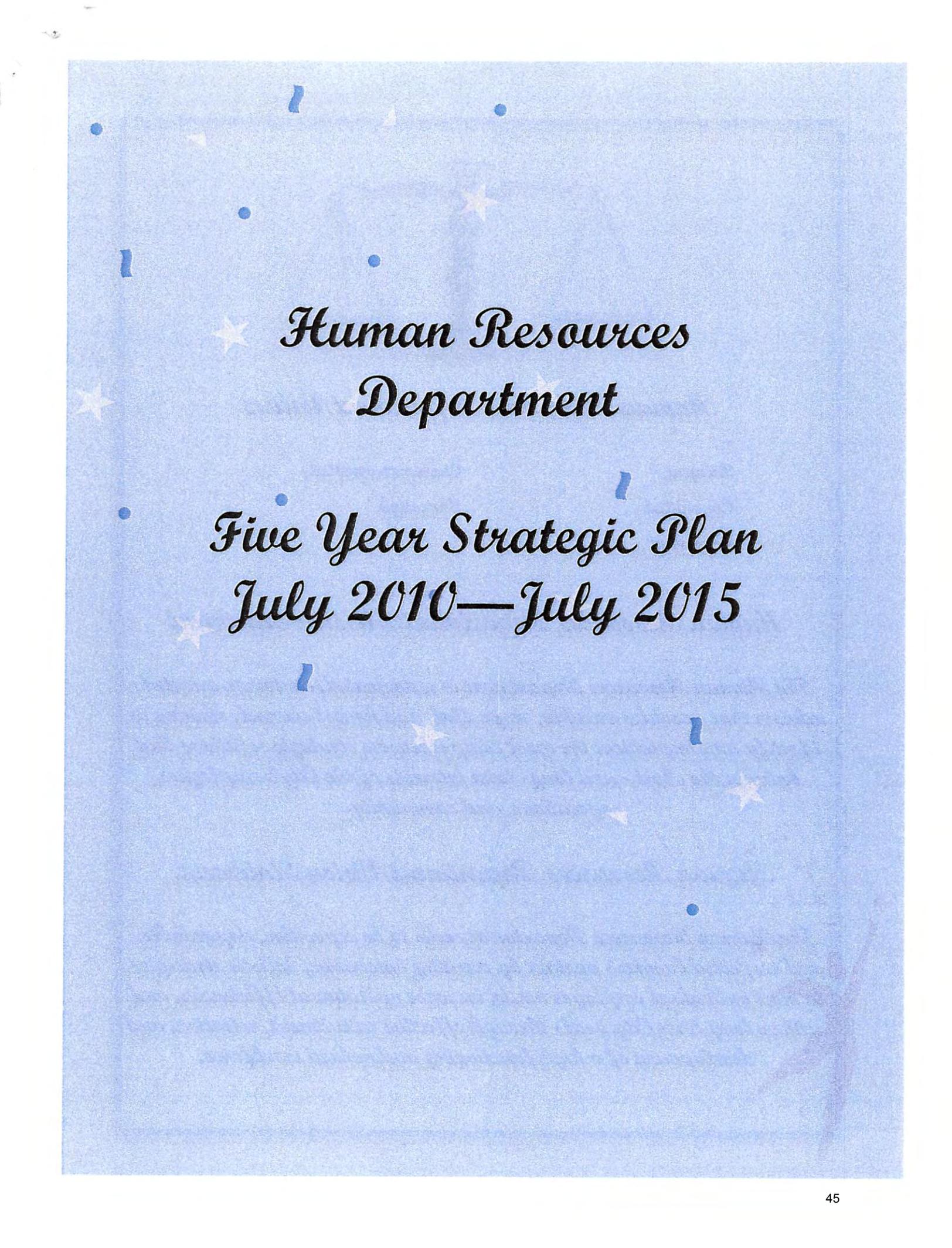
## Goals and Objectives – continued

- Internal Control
  - Build a sound and secure internal control to ensure the safety of public funds and prevent fraudulent activities
  - Review, audit, and test the automated processing systems periodically to identify and help prevent any unknown software deficiencies
  - Re-evaluate the internal control whenever there is an organizational restructuring or more often, as needed
  - Monitor and measure revenues, review and verify expenditures, and prepare timely analysis to ensure the internal control objectives are met

# Foster City Financial Services Department

## Goals and Objectives – continued

- User Friendly and Informative Website
  - Utilize advanced technology to provide efficient and effective online services
  - Provide customers the convenience of conducting business outside of regular business hours
  - Offer customers the ability to access their account information any time or any place, as needed
  - Provide essential information about government tax, fee, etc.



*Human Resources  
Department*

*Five Year Strategic Plan  
July 2010—July 2015*



## *Human Resources Department Values*

*Diligent*

*Customer-oriented*

*Committed*

*Thorough*

*Consistent*

## *Human Resources Department Mission Statement*

*The Human Resources Department is a dedicated, customer-oriented adviser that provides reliable, respectful, and honest counsel, striving to identify and implement the most comprehensive strategic solutions that balance the short - and long- term interests of the City's employees, operations, and community.*

## *Human Resources Department Vision Statement*

*The Human Resources Department seeks to be a positive, dependable, and respected business partner by creating innovative, holistic strategies to meet individual employee needs, increase operational efficiencies, and achieve long-term City goals through effective recruitment, retention, and development of a high functioning and valued workforce.*

### Goal #1

*Lead and support the implementation of a performance management system that results in at least two departments that have implemented practices that give employees focus in their jobs, address performance issues constructively, and present no surprise performance evaluations through March 31, 2012.*

### Objectives

- Objective # 1 - Conduct supervisory training for selected departments*
- Objective # 2 – Develop a Performance Management System Tool*
- Objective # 3 – Ensure accountability of reflective performance evaluations*
- Objective # 4 – Monitor and advise on chronic performance management challenges and instituting discipline*
- Objective # 5 – Performance evaluations are completed within 30 days of evaluation end date*

### Measurement

- Each employee has documented goals and objectives*
- Tracking log reflects process, performance improvement plan, and managers show documented progress*
- Employees give feedback through a survey evidencing a lack of surprises in the performance evaluation process*



## Action Plan Implementation Schedule

Objective Team Leader(s) Barbara Hanna

***For Goal # 1 – Lead and support the implementation of a performance management system that results in at least two work groups that have implemented practices that give employees focus in their jobs, address performance issues constructively, and present no surprise performance evaluations through March 31, 2012***

***For Objective # 2 – Develop a Performance Management System Tool***

Action No.	Priority	Descriptions of Action Item (What?)	People Involved	Time Required (days)	Start Date	Completion Date
1*2*1	1	Identify possible vendors for online performance management system	Barbara	.5 day	7/1/09	10/31/09
1*2*2	2	Demo possible vendors for online performance management system	Barbara, Rebecca, IT (others?)	1 day	9/1/09	3/31/10
1*2*3	4	Check references for online performance management system vendors	Barbara	.2 day	3/1/10	3/31/10
1*2*4	3	Research process for purchase (RFP) for eval system	John & Barbara	.1 day	10/1/09	10/31/09
1*2*5	5	Send out RFP and select vendor for eval system	HR & IT	5 days	1/1/10	3/31/10
1*2*6	7	Coordinate with IT to launch new evaluation system program; transfer previous system's information to new system	Barbara & IT	4 days	7/1/10	11/30/10
1*2*7	6	Training for supervisors on new performance management evaluation system	Barbara, IT, & vendor	2 days	10/1/10	11/30/10

## Action Plan Implementation Schedule

Objective Team Leader(s) Rebecca Burnside

*For Goal # 1 – Lead and support the implementation of a performance management system that results in at least two departments that have implemented practices that give employees focus in their jobs, address performance issues constructively, and present no surprise performance evaluations through March 31, 2012*

*For Objective # 3 – Ensure accountability of reflective performance evaluations*

Action No.	Pri-ty	Descriptions of Action Item (What?)	People Involved	Time Re-quired (days)	Start Date	Completion Date
1*3*1	1	Discuss with City Manager accountability for doing performance evaluations accurately and timely	Rebecca & City Man-ager	.1 day	7/1/11	7/31/11
1*3*2	2	Discuss with Department Heads accountability for performance evaluations	Rebecca & Dept Heads	.1 day	7/1/11	7/31/11
1*3*3	3	Develop system to track and monitor supervisors' perfor-mance evaluations for those who submitted unreflective evaluations for their em-ployee(s)	HR	.5 day	7/1/11	7/31/11
1*3*4	4	Draft employee perfor-mance evaluation satisfac-tion survey	Rebecca	.25 days	8/1/11	8/31/11
1*3*5	5	Create System to distribute employee performance evaluation satisfaction sur-vey	Barbara	.25 days	9/1/11	9/30/11

## Action Plan Implementation Schedule

Objective Team Leader(s) Rebecca Burnside

*For Goal # 1 – Lead and support the implementation of a performance management system that results in at least two departments that have implemented practices that give employees focus in their jobs, address performance issues constructively, and present no surprise performance evaluations through March 31, 2012*

*For Objective # 4 – Monitor and advise on chronic performance management challenges and instituting discipline*

Action No.	Pri- ority	Descriptions of Action Item (What?)	People In- volved	Time Re- quired (days)	Start Date	Completion Date
1*4*1	1	Revise performance issues log to include monitoring for thoroughness and accuracy of performance evaluations	Rebecca	.25 days	1/1/11	3/31/11
1*4*2	2	Create forms for supervisors to use to document chronic poor performance issues	Rebecca	.25 days	2/1/11	3/15/11
1*4*3	3	Train any supervisors that need to implement chronic poor performance management tracking system	Rebecca	1 day	3/1/11	3/31/11

## Action Plan Implementation Schedule

Objective Team Leader(s) Barbara Hanna

*For Goal # 1 – Lead and support the implementation of a performance management system that results in at least two departments that have implemented practices that give employees focus in their jobs, address performance issues constructively, and present no surprise performance evaluations through March 31, 2012*

*For Objective # 5–Performance evaluations are completed within 30 days of evaluation end date*

Action No.	Priority	Descriptions of Action Item (What?)	People Involved	Time Required (days)	Start Date	Completion Date
1*5*1	1	Create tracking system of supervisors who are untimely in conducting their performance evaluations	Barbara	.5 day	7/1/11	7/31/11
1*5*2	2	Create system to ensure there are ramifications for failure to complete performance evaluations on time	Rebecca and City Manager	.25 days	7/1/11	7/31/11

## Goal # 2

*Develop and maintain an effective compensation system that reviews all City classifications for internal equity and market equity that results in a workforce that feels fairly compensated and attracts and retains high quality employees by June 30, 2015.*

### Objectives

- Objective #1- Conduct City-Wide Compensation Study for External Equity*
- Objective #2- Conduct City-Wide Compensation Study for Internal Equity*
- Objective # 3- Implement compensation changes for identified classifications*
- Objective #4- Gauge employee satisfaction with compensation*

### Measurement

- Employee compensation survey reflects satisfaction*
- Employee exit interviews do not cite compensation as a reason for leaving*

## Action Plan Implementation Schedule

Objective Team Leader(s) Rebecca Burnside

***For Goal # 2 – Develop and maintain an effective compensation system that reviews all City classifications for internal equity and market equity that results in a work force that feels fairly compensated and attracts and retains high quality employees by June 30, 2015.***

*For Objective # 1 – Evaluate the skills of the different classifications for internal compensation equity (City-wide comp study)*

Action No.	Priority	Descriptions of Action Item (What?)	People Involved	Time Required (days)	Start Date	Completion Date
2*1*1	1	Evaluate job descriptions for each classification	Operating Departments	.5 days	1/1/11	7/31/11
2*1*2	2	Job audit interviews	Rebecca	20 days	3/1/13	8/31/13
2*1*3	3	Review and finalize job descriptions	HR	10 days	7/1/11	9/30/11
2*1*4	5	Create compensation parameters (i.e., 5, 10 or 15% spread between supervisor and direct reports, and salary only or total comp)	Rebecca & City Mgr, along with Dept Heads	.25 day	6/1/13	7/31/13
2*1*5	4	City to determine its compensation goals	Rebecca & City Mgr	.1 day	7/1/13	7/31/13
2*1*6	6	Analyze parameters and create job families	Rebecca & City Mgr	.5 day	8/1/13	9/30/13
2*1*7	7	Analyze salary & comp data relating to the established relationships	Rebecca	10 days	10/1/13	12/31/13
2*1*8	10	Draft proposed changes	Rebecca	10 days	10/1/14	11/30/14
2*1*9	8	Analyze internal comp survey data	Rebecca	15 days	6/1/14	9/30/14
2*1*10	9	Meet and confer with bargaining units	Rebecca & bargaining units	2 days	12/1/14	1/31/15
2*1*11	11	Staff Report to City Council	Rebecca	.25 day	3/1/15	3/31/15
2*1*12	12	Change salary schedule (and perhaps benefit changes)	HR	.1 day	4/1/15	4/30/15
2*1*13	13	Arrange with Payroll to make changes in payroll system	HR	.1 day	4/1/15	4/30/15







### Goal # 3

*Lead and coordinate the Revising of Core Competencies for all classifications using a trait and behavior based methodology affecting the recruitment process, performance management system, classification system, and employee development and training that results in the establishment of meaningful criteria in each function and provides user friendly guidance in the competencies by December 31, 2010.*

### Objectives

- Objective # 1 – Establish core competencies committee*
- Objective # 2 – Conduct all necessary training*
- Objective # 3 – Prepare Core Competencies*

### Measurement

- Documented competencies are meaningful to the departments and the departments report satisfaction in use*
- Products produced by supervisors and managers are successful in applying the competencies*
- Guidance given was useful, as reported by the supervisors and managers*

## Action Plan Implementation Schedule

Objective Team Leader(s) Rebecca Burnside

*For Goal # 3 – Lead and coordinate the Revising of Core Competencies for all classifications using a trait and behavior based methodology affecting the recruitment process, performance management system, classification system, and employee development and training that results in the establishment of meaningful criteria in each function and provides user friendly guidance in the competencies by December 31, 2010.*

*For Objective # 2 – Conduct all necessary training*

Action No.	Priority	Descriptions of Action Item (What?)	People Involved	Time Required (days)	Start Date	Completion Date
3*2*1	1	Coordinate with CPS to deliver training to Core Competency Committee	Rebecca & John	.1 day	2/1/10	2/28/10
3*2*2	2	Develop with CPS curriculum for trainers and Committee members for Core Competency Committee.	Rebecca & John	.5 day	3/1/10	3/31/10
3*2*3	3	Train-the-Trainer core competency training	HR & CPS	.5 – 1 day	3/1/10	3/31/10
3*2*4	3	Conduct Committee training for identifying core competencies	John & CPS	.5 – 1 day	3/1/10	3/31/10

## Action Plan Implementation Schedule

Objective Team Leader(s) Rebecca Burnside

*For Goal # 3 – Lead and coordinate the Revising of Core Competencies for all classifications using a trait and behavior based methodology affecting the recruitment process, performance management system, classification system, and employee development and training that results in the establishment of meaningful criteria in each function and provides user friendly guidance in the competencies by December 31, 2010.*

*For Objective # 3 – Prepare Core Competencies*

Action No.	Priority	Descriptions of Action Item (What?)	People Involved	Time Required (days)	Start Date	Completion Date
3*3*1	1	Core Competency Committee members analyze job descriptions	Committee	.5 day	4/1/10	4/30/10
3*3*2	2	Core Competency Committee members interview stakeholders	Committee	1 day	5/1/10	5/31/10
3*3*3	3	Core Competency Committee members draft core competencies	Committee	2 days	6/1/10	6/30/10
3*3*4	4	Core Competency Committee members revise performance evaluations	Committee	2 days	7/1/10	7/31/10
3*3*5	5	Core Competency Committee members review job descriptions and comment & flag revisions	Committee	1 day	8/1/10	8/31/10
3*3*6	6	HR revises and finalizes competencies, job descriptions, and performance evaluations	HR	2 days	9/1/10	9/30/10
3*3*7	7	Meet and confer with bargaining units regarding changes to evaluations and job descriptions.	Rebecca	.5 days	10/1/10	10/31/10
3*3*8	8	Review final documents with City Manager	Rebecca	.1 days	9/1/10	9/30/10
3*3*9	9	Prepare staff report on job descriptions ~ City Council approval	Rebecca	.1 days	11/1/10	11/30/10
3*3*10	10	HR implements core competency changes with performance evaluations	Barbara	5 days	11/1/10	12/31/10
3*3*11	11	Job descriptions are uploaded to City website	John	.5 days	11/1/10	11/30/10

## Action Plan Implementation Schedule

Objective Team Leader(s) Rebecca Burnside

*For Goal # 3 – Lead and coordinate the Revising of Core Competencies for all classifications using a trait and behavior based methodology affecting the recruitment process, performance management system, classification system, and employee development and training that results in the establishment of meaningful criteria in each function and provides user friendly guidance in the competencies by December 31, 2010.*

*For Objective # 1 – Establish core competencies committee*

Action No.	Prior-ity	Descriptions of Action Item (What?)	People Involved	Time Required (days)	Start Date	Completion Date
3*1*1	1	Select desirable candidates to participate on Core Competency Committee	Rebecca	.1 day	2/10/10	2/28/10
3*1*2	2	Approach Dept Heads regarding participants and time commitment for participation in core competency committee	Rebecca & Dept Heads	.1 day	2/10/10	2/28/10
3*1*3	3	Approach candidates regarding participation and time commitment in core competency committee	Rebecca & Candidates	.5 day	3/1/10	3/31/10
3*1*4	4	Finalize participant list for core competency committee	Rebecca	.1 day	3/1/10	3/31/10

### Goal # 4

*Create an onboarding program that orientates new hire employees and continues through the first year of employment and beyond that ensures informed employees and fosters an open communication relationship by April 30, 2012.*

### Objectives

- Objective # 1 – Get City Manager and Department Head buy-in*
- Objective # 2 – Create goals for onboarding program*
- Objective # 3 – Prepare onboarding materials*

### Measurement

- Employee surveys show employees feel informed and invested in*
- Employee surveys show employees feel a part of the organization as a result of the efforts*

## Action Plan Implementation Schedule

Objective Team Leader(s) Rebecca Burnside

*For Goal # 4 – Create an onboarding program that orientates new hire employees and continues through the first year of employment and beyond that ensures informed employees and fosters an open communication relationship by April 30, 2014*

*For Objective # 1 – Get City Manager and Department Head Buy-in*

Action No.	Pri- ty	Descriptions of Action Item (What?)	People Involved	Time Required (days)	Start Date	Completion Date
4*1*1	1	Discuss with City Manager	Rebecca, City Mgr, & Dept Heads	.25 day	7/1/13	7/31/13
4*1*2	2	Create onboarding training for Dept Heads	HR	.2 day	7/1/13	7/31/13
4*1*3	3	Conduct Dept Heads onboarding training	HR	.5 days	7/1/13	7/31/13

## Action Plan Implementation Schedule

Objective Team Leader(s) Rebecca Burnside

*For Goal # 4 – Create an onboarding program that orientates new hire employees and continues through the first year of employment and beyond that ensures informed employees and fosters an open communication relationship by April 30, 2014*

*For Objective # 2 – Create goals for onboarding program*

Action No.	Priority	Descriptions of Action Item (What?)	People Involved	Time Required (days)	Start Date	Completion Date
4*2*1	1	Survey recent hires (w/in 2 years) regarding onboarding experience	HR	.2 day	8/1/13	8/31/13
4*2*2	2	Analyze data of Survey regarding onboarding experience	HR	1 day	9/1/13	9/30/13
4*2*3	3	Survey Dept Heads as to their needs of an onboarding program	Rebecca	.5 day	9/1/13	9/30/13
4*2*4	4	Discuss draft goals of onboarding program with stakeholders	HR	.2 day	10/1/13	10/31/13
4*2*5	5	Finalize goals for onboarding program	HR	.2 day	11/1/13	11/30/13

## Action Plan Implementation Schedule

Objective Team Leader(s) Rebecca Burnside

***For Goal # 4 – Create an onboarding program that orientates new hire employees and continues through the first year of employment and beyond that ensures informed employees and fosters an open communication relationship by April 30, 2014***

***For Objective # 3 – Prepare Onboarding Materials***

Action No.	Pri- ty	Descriptions of Action Item (What?)	People Involved	Time Re- quired (days)	Start Date	Completion Date
4*3*1	1	Survey other agencies for their methods in their onboarding programs	HR	.25 day	7/1/13	7/31/13
4*3*2	2	Secure resources (i.e., SHRM) for developing onboarding materials	HR	.2 day	7/1/13	7/31/13
4*3*3	3	Read source materials for onboarding program	HR	3 days	8/1/13	11/30/13
4*3*4	4	Draft onboarding materials	HR	4 days	12/1/13	1/31/14
4*3*5	5	Revise onboarding materials	HR	1 day	1/1/14	2/28/14
4*3*6	6	Finalize onboarding materials	HR	.5 day	2/1/14	2/28/14
4*3*7	7	Develop timeline/calendar system for onboarding system and monitoring.	HR	.5 day	3/1/14	3/31/14
4*3*8	8	Draft employee survey regarding satisfaction with onboarding program.	Barbara	.25 days	4/1/14	4/30/14

### Goal # 5

*Organize and lead a succession planning program for participating operating departments that results in key classifications for succession needs identified and high potential individuals for development identified, and creates a system defined for developing and maintaining continuous succession planning ready to start in 2011.*

### Objectives

- Objective # 1 – Identify key City positions*
- Objective # 2 – Identify core competencies for potential future vacancies*
- Objective # 3 – Identify high potential employees*
- Objective # 4 – Draft plan and create monitoring benchmarks*

### Measurement

- Vacancy Tracking log*
- Succession plan is completed and updated on a quarterly basis*
- List of key positions created with management concurrence*
- List of high potential employees established with management concurrence*

## Action Plan Implementation Schedule

Objective Team Leader(s) Rebecca Burnside

***Goal # 5—Organize and lead a succession planning program for participating operating departments that results in key classifications for succession needs identified and high potential individuals for development identified, and creates a system defined for developing and maintaining continuous succession planning ready to start in 2011.***

***For Objective # 1 – Identify key City positions***

Action No.	Pri-ty	Descriptions of Action Item (What?)	People Involved	Time Required (days)	Start Date	Completion Date
5*1*1	2	Identify key positions for succession plan with City Manager & Department Head input	Rebecca, City Mgr & Dept Heads	.25 day	2/1/10	2/28/10
5*1*2	4	Identify vacancies through employee survey – determining flight risk / departures for succession planning purposes	Rebecca	.2 day	5/1/10	5/30/10
5*1*3	3	Draft employee survey for succession plan regarding departure statistics to identify flight risks.	Rebecca	.5 day	3/1/10	3/31/10
5*1*4	1	Develop draft recommendations of key positions	Rebecca	.1 day	2/1/10	2/28/10

## Action Plan Implementation Schedule

Objective Team Leader(s) Rebecca Burnside

***Goal # 5—Organize and lead a succession planning program for participating operating departments that results in key classifications for succession needs identified and high potential individuals for development identified, and creates a system defined for developing and maintaining continuous succession planning ready to start in 2011.***

***For Objective # 2 – Identify core competencies for potential future vacancies***

Action No.	Prior-ity	Descriptions of Action Item (What?)	People Involved	Time Required (days)	Start Date	Completion Date
5*2*1	1	Core Competency Committee reviews their department's strategic plan	Core Comp Cmte & HR	.2 day	4/1/10	6/30/10
5*2*2	3	Identify the competencies that will change over time based on strategic plan analysis and SWOT analysis	Core Comp Cmte	.5 day	4/1/10	6/30/10
5*2*3	2	Committee members should work with department head on anticipated industry changes	Core Comp Cmte & Dept Heads	.5 day	4/1/10	6/30/10
5*2*4	4	Review future core competency needs based on needs of strategic plans and industry changes and create tracking system for future competency needs	HR	4 days	6/1/10	8/31/10

## Action Plan Implementation Schedule

Objective Team Leader(s) Rebecca Burnside

**Goal # 5—Organize and lead a succession planning program for participating operating departments that results in key classifications for succession needs identified and high potential individuals for development identified, and creates a system defined for developing and maintaining continuous succession planning ready to start in 2011.**

**For Objective # 3 – Identify high potential employees**

Action No.	Priority	Descriptions of Action Item (What?)	People Involved	Time Required (days)	Start Date	Completion Date
5*3*1	1	Meet with Department Heads to identify HIPOs	Rebecca & Dept Heads	1.5 days	3/1/10	5/30/10
5*3*2	2	Survey HIPO's to determine interest level (interviews)	Rebecca	6 days	6/1/10	8/31/10
5*3*3	3	Finalize list of HIPOs for succession planning purposes	Rebecca	.5 day	9/1/10	10/31/10

## Action Plan Implementation Schedule

Objective Team Leader(s) Rebecca Burnside

***Goal # 5—Organize and lead a succession planning program for participating operating departments that results in key classifications for succession needs identified and high potential individuals for development identified, and creates a system defined for developing and maintaining continuous succession planning ready to start in 2011.***

***For Objective # 4 – Draft succession plan and create monitoring benchmarks***

Action No.	Priority	Descriptions of Action Item (What?)	People Involved	Time Required (days)	Start Date	Completion Date
5*4*1	1	Create template for Succession plan	Rebecca	1.5 days	3/1/10	5/30/10
5*4*2	2	Customize succession planning template for our organization	Rebecca	6 days	6/1/10	8/31/10
5*4*3	3	Calendar dates for monitoring succession planning milestones and needs	Rebecca	.5 day	9/1/10	9/30/10
5*4*4	4	Create vacancy tracking log	John	.25 days	9/1/10	9/30/10

## Goal # 6

*Develop, implement, and maintain a recruitment system that consistently and thoroughly tests the knowledge, skills, and abilities for each recruitment based on behavior and trait-based competencies to recruit high functioning employees so at least 90% of new hires are self sufficient within 18 months of hire by September 1, 2012.*

### Objectives

- Objective # 1 – Develop a system for translating core competencies into knowledge skills and abilities*
- Objective # 2 – Implement an on-line tool for drafting interview questions*
- Objective # 3 – Create a benchmark system to measure effectiveness*

### Measurement

- At least 90% of new hires are self-sufficient as defined by their operating department within 18 months of hire*
- 90% of hires pass probation*

## Action Plan Implementation Schedule

Objective Team Leader(s) John Castanha

***For Goal # 6 – Develop, implement, and maintain a recruitment system that consistently and thoroughly tests the knowledge, skills, and abilities for each recruitment based on behavior and trait-based competencies to recruit high functioning employees so at least 90% of new hires are self sufficient within 18 months of hire by March 1, 2012***

***For Objective # 1 – Develop a system for translating core competencies into knowledge skills and abilities***

Action No.	Pri-ty	Descriptions of Action Item (What?)	People Involved	Time Required (days)	Start Date	Completion Date
6*1*1	1	Identify positions for revisions of their knowledge skills and abilities based on the core competencies needs, based on anticipated recruitments in the next 12-18 months	John	30 days	8/1/10	8/31/10
6*1*2	2	Review core competencies of current and future position holders and capture knowledge skills and abilities	John	5 days	8/1/10	8/31/10
6*1*3	3	Draft proposed assessment tools for identified positions	John	1 day	3/1/11	4/30/11
6*1*4	4	Research additional recruitment techniques	John	7 days	11/1/11	2/28/12
6*1*5	5	Create question pool for different positions (managers, supervisors, etc.)	John	7 days	11/1/11	2/28/12

## Action Plan Implementation Schedule

Objective Team Leader(s) John Castanha

***For Goal # 6 – Develop, implement, and maintain a recruitment system that consistently and thoroughly tests the knowledge, skills, and abilities for each recruitment based on behavior and trait-based competencies to recruit high functioning employees so at least 90% of new hires are self sufficient within 18 months of hire March 1, 2012***

***For Objective # 2 – Implement an on-line tool for drafting interview questions***

Action No.	Pri-ty	Descriptions of Action Item (What?)	People Involved	Time Required (days)	Start Date	Completion Date
6*2*1	1	Research vendors for online software for generating interview questions based on core competencies	John	5 days	1/1/11	3/31/11
6*2*2	2	Demo software options for generating interview questions based on core competencies	John & IT	1 day	3/1/11	4/30/11
6*2*3	3	Select software through RFP process for generating interview questions based on core competencies	John & IT	5 days	5/1/11	8/31/11
6*2*4	4	Transition data into software for generating interview questions based on core competencies	John & IT	1 day	10/1/11	10/31/11

## Action Plan Implementation Schedule

Objective Team Leader(s) John Castanha

***For Goal # 6 – Develop, implement, and maintain a recruitment system that consistently and thoroughly tests the knowledge, skills, and abilities for each recruitment based on behavior and trait-based competencies to recruit high functioning employees so at least 90% of new hires are self sufficient within 18 months of hire March 1, 2012***

***For Objective # 3 – Create a benchmark system to measure effectiveness***

Action No.	Pri-ty	Descriptions of Action Item (What?)	People Involved	Time Required (days)	Start Date	Completion Date
6*3*1	1	Interview department heads to define success for each of the identified positions	Rebecca	2 days	11/1/10	2/28/11
6*3*2	2	Create benchmark log for each position	John	.25 days	3/1/11	4/30/11
6*3*3	3	Create calendaring and tracking system to evaluate progress	John	.25 day	3/1/11	4/30/11
6*3*4	4	Link recruitment system to performance management system monitoring	Rebecca and John	.25 days	3/1/11	4/30/11

Goal # 7  
All Employment policies and policy implementation practices are in compliance with governing law and are written in understandable language where employees are treated consistently by June 30, 2015.

Objectives

- Objective # 1 - Effective Leave Management Program
- Objective # 2 - Revise all Human Resources policies
- Objective # 3 - ADA Training
- Objective # 4 - Wage/Hour Audit
- Objective # 5 - CalSERS Practice Audit

Measurement

- Legal has approved all revisions
- All noncompliant behavior is remedied within 60 days of notice

## Action Plan Implementation Schedule

Objective Team Leader(s) Rebecca Burnside

*For Goal # 7 – All Employment policies and policy implementation practices are in compliance with governing law and are written in understandable language where employees are treated consistently by June 30, 2015*

*For Objective # 1 – Effective Leave Management Program*

Action No.	Pri- ty	Descriptions of Action Item (What?)	People Involved	Time Required (days)	Start Date	Completion Date
7*1*1	2	Revise leave forms (CA compli- ant)	Rebecca & Barba- ra	.5 day	5/1/10	5/30/10
7*1*2	3	Training for managers/ supervisors on leaves	Rebecca	.75 day	8/1/10	8/31/10
7*1*3	4	Weekly review of leaves log	Barbara	.10 day	10/1/09	Ongoing
7*1*4	1	Revise leave policy	Rebecca & Barba- ra	.75 day	7/1/10	7/31/10

## Action Plan Implementation Schedule

Objective Team Leader(s) Rebecca Burnside

***For Goal # 7 – All Employment policies and policy implementation practices are in compliance with governing law and are written in understandable language where employees are treated consistently by June 30, 2015***

***For Objective # 2 – Revise all Human Resources policies***

Action No.	Priority	Descriptions of Action Item (What?)	People Involved	Time Required (days)	Start Date	Completion Date
7*2*1	2	Employer-Employee Organization Relations Policy	Rebecca	.5 day	5/1/10	5/30/10
7*2*2	3	ADA Policy	Rebecca	.5 day	6/1/10	6/30/10
7*2*3	8	Drug Free Workplace Policy	Rebecca	.5 day	10/1/10	10/31/10
7*2*4	11	Telecommuting Principles	Rebecca	.5 day	12/1/10	12/31/10
7*2*5	9	Catastrophic Leave Policy	Rebecca	.5 day	11/1/10	11/30/10
7*2*6	12	Domestic Partnership Program	Rebecca	.5 day	1/1/11	1/31/11
7*2*7	13	Exercise Room Policy	Rebecca	.5 day	2/1/11	2/28/11
7*2*8	4	FMLA/CFRA Leave	Rebecca	.5 day	7/1/10	7/31/10
7*2*9	14	Alternative Work Schedule Policy	Rebecca	.5 day	3/1/11	3/31/11
7*2*10	10	Catastrophic Leave Policy (Fire)	Rebecca	.5 day	11/1/10	11/30/10
7*2*11	5	Equal Opportunity Employment Policy	Rebecca	.5 day	8/1/10	8/1/10
7*2*12	6	HIPAA Privacy Notice	Rebecca	.5 day	9/1/10	9/30/10
7*2*13	7	HIPAA Privacy Policies/ Procedures	Rebecca	.5 day	9/1/10	9/30/10
7*2*14	1	Workplace Harassment Policy	Rebecca	.5 day	4/1/10	4/30/10
7*2*15	15	Violence in the Workplace	Rebecca	.5 day	4/1/11	4/30/11
7*2*16	16	Legal Review	Jean	5 days	5/1/11	9/30/11
7*2*17	17	Schedule follow ups with operating departments to check in on noncompliant behavior or changed expectations	HR	2 days	1/1/12	2/28/12

## Action Plan Implementation Schedule

Objective Team Leader(s) Rebecca Burnside

*For Goal # 7 – All Employment policies and policy implementation practices are in compliance with governing law and are written in understandable language where employees are treated consistently by June 30, 2015*

*For Objective # 3 – ADA Training*

Action No.	Priority	Descriptions of Action Item (What?)	People Involved	Time Required (days)	Start Date	Completion Date
7*3*1	1	Draft ADA training materials	Rebecca	.75 day	8/1/10	8/31/10
7*3*2	2	Train managers/employers on ADA	Rebecca	.75 day	8/1/10	8/31/10

## Action Plan Implementation Schedule

Objective Team Leader(s) Rebecca Burnside

***For Goal # 7– All Employment policies and policy implementation practices are in compliance with governing law and are written in understandable language where employees are treated consistently by June 30, 2015***

***For Objective # 4 – Wage/Hour Audit***

Action No.	Priority	Descriptions of Action Item (What?)	People Involved	Time Re-quired (days)	Start Date	Comple-tion Date
7*4*1	3	Review independent contractors	Staff	3 days	1/1/14	12/31/14
7*4*2	4	Review volunteer relationships	Staff	3 days	1/1/14	12/31/14
7*4*3	5	Review trainees & interns relationships	Staff	2 days	1/1/14	12/31/14
7*4*4	6	Review what activities constitute work (donning & doffing, travel, training, etc.)	Staff	7 days	1/1/14	12/31/14
7*4*5	7	Review preliminary and post-liminary activities	Staff	15 days	1/1/14	12/31/14
7*4*6	8	Review exempt and non-exempt status	Staff	15 days	1/1/14	12/31/14
7*4*7	9	Review recordkeeping	Staff	5 days	1/1/14	12/31/14
7*4*8	10	Review deductions	Staff	1 day	1/1/14	12/31/14
7*4*9	1	Talk with Department Heads regarding impact on their organization	Rebecca	.25 days	2/1/13	2/28/13
7*4*10	12	Remedy violations – determine what to do	Rebecca	.25 days	3/1/15	3/31/15
7*4*11	2	Prepare questionnaires and forms for departmental audits	Rebecca	14 days	3/1/13	7/1/13
7*4*12	11	Draft findings	Rebecca	10 days	1/1/15	2/28/15
7*4*13	13	Implement corrective actions	Rebecca	20 days	3/1/15	5/1/15

<u>Department</u>	<u>Start Date</u>
Administrative Services	Jul '13
City Clerk	Sept '13
City Manager	Sept '13
Community Development	Nov '13
Financial Services	Aug '12
Fire	Oct '12
Human Resources	Sept '13
Parks & Recreation	Mar '13
Police	Jan '13
Public Works	May '13

## Action Plan Implementation Schedule

Objective Team Leader(s) Rebecca Burnside

*For Goal # 7 – All Employment policies and policy implementation practices are in compliance with governing law and are written in understandable language where employees are treated consistently by June 30, 2015*

*For Objective # 5 – CalPERS Practice Audit*

Action No.	Priority	Descriptions of Action Item (What?)	People Involved	Time Re-quired (days)	Start Date	Completion Date
7*5*1	2	Determine membership eligibility (CalPERS members, independent contractors)	Staff	3 days	1/1/14	12/31/14
7*5*2	3	Review our CalPERS contract (employers annual statement) for audit	Staff	3 days	1/1/14	12/31/14
7*5*3	4	Review PERSable compensation for audit	Staff	2 days	1/1/14	12/31/14
7*5*4	5	Review PERS categories (i.e., 73001, 74001, 75001) for audit	Staff	7 days	1/1/14	12/31/14
7*5*5	1	Prepare questionnaires and forms for practice audit	Rebecca	14 days	11/1/13	12/31/13
7*5*6	6	Draft findings for CALPERS audit	Rebecca	10 days	1/1/15	2/28/15
7*5*7	7	Implement corrective actions resulting from CalPERS audit	Rebecca	20 days	3/1/15	5/31/15

### Goal # 8

*Lead and implement a training curriculum which is linked to core competencies and provides a customized training and development plan for each employee in every participating operating department that is tailored to the employees' career aspirations and/or organizational and departmental strategic goals by December 31, 2011.*

### Objectives

- Objective # 1 – Assess our own needs*
- Objective # 2 – Gather information on training options*
- Objective # 3 – Select classes*
- Objective # 4 - Advertise our own trainings*
- Objective # 5 – When core competencies are completed, link to each training opportunity*
- Objective # 6 – Create a development plan form for each employee (which will be completed by their supervisor at three months )*

### Measurement

- 95% of new hires have a development plan within three months of hire*
- 95% of the workforce has a development plan no later than April 30, 2011*
- All organizational and departmental goals are identified in at least two employees' development plans*

## Action Plan Implementation Schedule

Objective Team Leader(s) Rebecca Burnside

*For Goal # 8 – Lead and implement a training curriculum which is linked to core competencies and provides a customized training and development plan for each employee in every participating operating department that is tailored to the employees’ career aspirations and/or organizational and departmental strategic goals by December 31, 2011*

*For Objective # 1 – Assess our own needs*

Action No.	Pri- ty	Descriptions of Action Item (What?)	People Involved	Time Required (days)	Start Date	Completion Date
8*1*1	1	Draft survey regarding training needs in preparation for new training curriculum	Rebecca	.5 days	7/1/10	7/31/10
8*1*2	2	Disseminate survey regarding training needs	Rebecca	.5 days	7/1/10	7/31/10
8*1*3	3	Analyze training needs survey data	Rebecca	.2 day	8/1/10	9/30/10
8*1*4	4	Survey Dept Heads and Division Mgrs with separate training needs survey	Rebecca	.3 day	8/1/10	9/30/10
8*1*5	5	Determine training needs from survey results	Rebecca & Barbara	.3 day	9/1/10	9/30/10

## Action Plan Implementation Schedule

Objective Team Leader(s) Rebecca Burnside

*For Goal # 8 – Lead and implement a training curriculum which is linked to core competencies and provides a customized training and development plan for each employee in every participating operating department that is tailored to the employees’ career aspirations and/or organizational and departmental strategic goals by December 31, 2011*

*For Objective # 2 – Gather information on training options*

Action No.	Priority	Descriptions of Action Item (What?)	People Involved	Time Required (days)	Start Date	Completion Date
8*2*1	1	Contact other agencies to find out training offerings we might be able to partner with; inform them of our trainings being offered	Barbara	.2 day	8/1/10	9/30/10
8*2*2	2	Gather information on outside consultants to do training in-house	Barbara	.2 day	9/1/10	10/31/10
8*2*3	3	Inventory resources (internal trainers) to conduct new training curriculum	Barbara	.2 day	8/1/10	9/30/10

## Action Plan Implementation Schedule

Objective Team Leader(s) Rebecca Burnside

*For Goal # 8– Lead and implement a training curriculum which is linked to core competencies and provides a customized training and development plan for each employee in every participating operating department that is tailored to the employees’ career aspirations and/or organizational and departmental strategic goals by December 31, 2011*

*For Objective # 3 – Select classes*

Action No.	Priority	Descriptions of Action Item (What?)	People Involved	Time Required (days)	Start Date	Completion Date
8*3*1	1	Prioritize training needs	Rebecca & Barbara	1 day	9/1/10	10/30/10
8*3*2	2	Conduct costs benefits analysis of classes	Rebecca & Barbara	.5 day	10/1/10	10/31/10
8*3*3	3	Establish course calendar for new training curriculum	Rebecca & Barbara	.2 day	10/1/10	10/31/10
8*3*4	4	Book classes (trainers, locations, etc.) for new training curriculum and finalize schedule	Barbara	.3 day	10/1/10	11/30/10

## Action Plan Implementation Schedule

Objective Team Leader(s) Rebecca Burnside

*For Goal # 8 – Lead and implement a training curriculum which is linked to core competencies and provides a customized training and development plan for each employee in every participating operating department that is tailored to the employees’ career aspirations and/or organizational and departmental strategic goals by December 31, 2011*

*For Objective # 4 - Advertise our own trainings*

Action No.	Priority	Descriptions of Action Item (What?)	People Involved	Time Required (days)	Start Date	Completion Date
8*4*1	1	Create a monthly training announcement	Barbara	.1 day	1/1/11	1/31/11
8*4*2	2	Identify posting areas for training calendar and advertising	Barbara	.2 day	1/1/11	1/31/11
8*4*3	3	Update training announcements	Barbara	.2 day	1/1/11	1/31/11

## Action Plan Implementation Schedule

Objective Team Leader(s) Rebecca Burnside

*For Goal # 8 – Lead and implement a training curriculum which is linked to core competencies and provides a customized training and development plan for each employee in every participating operating department that is tailored to the employees’ career aspirations and/or organizational and departmental strategic goals by December 31, 2011*

*For Objective # 5 – When core competencies are completed, link to each training opportunity*

Action No.	Priority	Descriptions of Action Item (What?)	People Involved	Time Required (days)	Start Date	Completion Date
8*5*1	1	Review all core competencies	Rebecca & Barbara	.5 day	12/1/10	1/31/11
8*5*2	2	Review all training courses	Rebecca & Barbara	.5 day	12/1/10	1/31/11
8*5*3	3	Analyze training descriptions	Rebecca & Barbara	.5 day	12/1/10	1/31/11
8*5*4	4	Identify core competencies for each training	Rebecca & Barbara	.5 day	12/1/10	1/31/11
8*5*5	5	Ensure assessment needs are fulfilled	Rebecca & Barbara	.5 day	12/1/10	1/31/11

## Action Plan Implementation Schedule

Objective Team Leader(s) Rebecca Burnside

*For Goal # 8– Lead and implement a training curriculum which is linked to core competencies and provides a customized training and development plan for each employee in every participating operating department that is tailored to the employees’ career aspirations and/or organizational and departmental strategic goals by December 31, 2011*

*For Objective # 6 – Create a development plan form for each employee (which will be completed by their supervisor at three months)*

Action No.	Priority	Descriptions of Action Item (What?)	People Involved	Time Required (days)	Start Date	Completion Date
8*6*1	1	Contact other agencies to find out if they have a similar form/process for a developmental plan for each employee	Barbara	.1 day	2/1/11	4/30/11
8*6*2	2	Draft form for creating a developmental plan to be used by supervisors and managers	Rebecca & Barbara	2 days	3/1/11	3/31/11
8*6*3	3	FAQs for completion of employee development form	Rebecca & Barbara	.5 day	3/1/11	3/31/11
8*6*4	4	Provide training to managers and make all current employees’ development plans due by Jan. 15., 2011.	Rebecca	1 hour	4/1/11	4/30/11
8*6*5	5	Develop a calendaring system for new hire check ins to ensure developmental plan is being monitored and utilized	Barbara	1 hour	5/1/11	5/31/11
8*6*6	6	Review current employees development plans, including ensuring organizational and departmental goals are captured	Rebecca & Barbara	8 days	7/1/11	10/31/11

### Goal # 9

*Lead and develop a mentoring program that supports employee training and development for at least 5 employees and translates into employees having improved practical, job-related skills by December 31, 2011.*

### Objectives

- Objective #1 – Get City Manager and Department Head Buy-in*
- Objective #2 – Develop materials (what the program is all about)*
- Objective #3 – Gather participants*
- Objective #4 – Match participants*

### Measurements

- Supervisors report an improvement in the skills seeking to be developed*
- Employees report their satisfaction and enrichment from participation*
- Mentors and mentees report it was worth the time spent in the program*

## Action Plan Implementation Schedule

Objective Team Leader(s) Rebecca Burnside

*For Goal # 9 – Lead and develop a mentoring program that supports employee training and development for at least 5 employees and translates into employees having improved practical, job-related skills by December 31, 2011.*

*For Objective #1 – Get City Manager and Department Head buy-in for instituting a mentoring program*

Action No.	Priority	Descriptions of Action Item (What?)	People Involved	Time Required (days)	Start Date	Completion Date
9*1*1	1	Discuss mentoring program with City Manager	Rebecca	.1 day	2/1/11	2/28/11
9*1*2	2	Discuss mentoring program with Dept Heads	Rebecca	.1 day	2/1/11	2/28/11
9*1*3	3	Survey Dept Heads and employees for needs for mentoring program	Rebecca	.1 day	3/1/11	3/31/11
9*1*4	4	Analyze mentoring program needs	Rebecca	1 day	4/1/11	4/30/11
9*1*5	5	Report out final direction on mentoring program to City Manager and Dept Heads	Rebecca	.1 day	5/1/11	5/31/11

## Action Plan Implementation Schedule

Objective Team Leader(s) Rebecca Burnside

*For Goal # 8 – Lead and develop a mentoring program that supports employee training and development for at least 5 employees and translates into employees having improved practical, job-related skills by December 31, 2011*

*For Objective #2 – Develop materials (what the program is all about)*

Action No.	Pri- ty	Descriptions of Action Item (What?)	People Involved	Time Required (days)	Start Date	Completion Date
9*2*1	1	Gather and read/review re- sources materials for mentor- ing program	John	1 day	12/1/10	12/31/10
9*2*2	2	Survey other agencies for mentoring program ap- proaches and trainings	John	.1 day	12/1/10	12/31/10
9*2*3	3	Draft mentee training	John	.5 day	5/1/11	6/1/11
9*2*4	4	Draft mentor training	John	.5 day	5/1/11	6/1/11
9*2*5	5	Draft forms for establishing mentor-mentee relationships	John	.5 day	5/1/11	6/1/11
9*2*6	6	Develop intake question- naires for mentors and mentees	John	.1 day	5/1/11	6/1/11

## Action Plan Implementation Schedule

Objective Team Leader(s) Rebecca Burnside

*For Goal # 9 – Lead and develop a mentoring program that supports employee training and development for at least 5 employees and translates into employees having improved practical, job-related skills by December 31, 2011*

*For Objective #3 – Gather participants*

Action No.	Priority	Descriptions of Action Item (What?)	People Involved	Time Required (days)	Start Date	Completion Date
9*3*1	1	Hold informational kickoff meetings for all employees for mentoring program	HR	.1 day	7/1/11	7/31/11
9*3*2	2	Provide separate presentation to Dept Heads regarding mentoring program	HR	.1 day	7/1/11	7/31/11
9*3*3	3	Send out follow-up e-mail reminders seeing mentees or mentors	Rebecca, City Mgr, & Dept Heads	.1 day	7/1/11	7/31/11
9*3*4	4	Sign up capability via online for mentoring program	HR	.2 days	6/1/11	6/30/11

## Action Plan Implementation Schedule

Objective Team Leader(s) Rebecca Burnside

*For Goal # 9 – Lead and develop a mentoring program that supports employee training and development for at least 5 employees and translates into employees having improved practical, job-related skills by December 31, 2011*

*For Objective #4 – Match participants*

Action No.	Priority	Descriptions of Action Item (What?)	People Involved	Time Required (days)	Start Date	Completion Date
9*4*1	1	Identify development needs of the mentees	HR	2 days	8/1/11	9/30/11
9*4*2	2	Identify the strengths of the mentors	HR	1.5 days	8/1/11	9/30/11
9*4*3	3	Select partnerships for mentoring program	HR	.5 day	10/1/11	10/31/11
9*4*4	4	Coordinate introductions/initial meetings between mentors and mentees	HR	.5 day	10/1/11	10/31/11
9*4*5	5	Calendar periodic check-ins on mentors and mentees	HR	.1 day	10/1/11	10/31/11
9*4*6	6	Conduct mentor, supervisor and mentee surveys for satisfaction and effectiveness of mentoring program	HR	1 day	11/1/11	12/31/11

## MONITORING SCHEDULE

FREQUENCY	TIME REQUIRED
<p><b>MONTHLY</b> (at weekly Staff Meetings)</p> <p><b>Action Plan Leaders/Backups</b>            Drive the plan; keep actions, people, and dates on track</p> <p><b>Action Plan Teams</b>            Resolve any shortfalls in action plans            Modify Action Plan as necessary            Plan specific dates for meetings next month</p> <p><b>Strategic Planning Team</b>            Review Action Plan for completion of steps</p>	<p>15 min/wk.</p> <p>20 min/mo.            10 min/mo.            N/A</p> <p>5 min/wk.</p>
<p><b>QUARTERLY</b> (schedule quarterly meetings)</p> <p><b>Strategic Planning Team</b>            Review assumptions            Review and revise strategy            Review and revise objectives and resulting Action Plans            Reschedule all Action Plans to get back on track, as necessary</p>	<p>90 min/qtr.</p>
<p><b>ANNUALLY</b> (schedule annual retreat)</p> <p><b>Strategic Planning Team</b>            Reassess and update entire strategic plan, review and revise all sections as needed            Revise plan for new developments in the environment            Set new objectives to drive strategy implementation over next 12-18 months</p>	<p>2 days/1 x yr.</p>

# Strategic Plan 2014



# **STRATEGIC PLAN 2014**

## **Foster City Fire Department**

### **MISSION STATEMENT**

The Fire Department protects lives, property and the environment from fire and exposure to hazardous materials, provides pre-hospital emergency medical care, offers programs which prepare our citizens for emergencies and provides non-emergency services, including fire prevention and related code enforcement, to residents and visitors of Foster City.

### **VISION STATEMENT**

Foster City Fire Department is a full service fire organization providing leadership in the community, continually striving to exceed expectations, valued by the citizens, the employees and our peers.

#### **Core Values**

- **Service to the Community:** Delivering the highest level of service to our customers during emergency operations, citizen assists and public education programs.
- **Integrity:** Maintaining high ethical standards and treating customers and all Department members with dignity. Striving through deeds to earn the trust and respect of others.
- **Dedication:** Demonstrating loyalty to our organization and seeking and supporting continued education, training opportunities and ways to create ongoing improvement within our mission.
- **Teamwork:** Striving for unity and working together with steady progress toward worthy goals. Ensuring that all decisions are honest, fair and in the best interest of our organization.
- **Positive Work Environment:** Striving to create an environment that strengthens working relationships and fosters a sense of pride and camaraderie.

## **GOALS AND OBJECTIVES**

### **Preparedness**

**Continue to provide preparedness education (fire prevention, emergency preparedness, CERT, etc.) to the community, businesses and city employees.**

1. Activate the EOC for smaller events or drills and include Line Staff to increase their knowledge and skills.
2. Address the needs of our diverse language population in regards to Fire Prevention and Emergency Preparedness.
3. Increase formal public contact and become more involved in delivery of Prevention Education to all levels of the community may include service clubs, senior groups, social clubs, schools, religious organizations and local businesses.
4. Maintain current Emergency Preparedness Work Plan and continue to organize and schedule ongoing Incident Command System (ICS) training.
5. Outfit and equip the new CERT trailer to be used as a resource for communications utilizing our HAM radio operators.
6. Recruit and train 50 citizens per year with a goal of 500 active CERT members.
7. Develop opportunities for discussion with local businesses for the development of a “business CERT” program.
8. Look for opportunities to provide cross-training in emergency preparedness between neighboring cities.
9. Establish joint CERT training exercises with San Mateo and Belmont CERT Teams.
10. Development and project management of 2015 Local Hazard Mitigation Plan (LHMP)

## **Leadership and Professional Development**

### **Seek opportunities for leadership and offer professional development, training and guidance.**

1. Define and create opportunities for career advancement.
2. Look for opportunities for career advancement within our shared services agencies, such as the recent shared training division Captain's promotional exam.
3. Offer Captain and Battalion Chief promotional testing in 2014 and as needed.
4. Evaluate and modify all department job descriptions for accuracy and appropriateness and conduct job audits at all levels.
5. Increase expectations for all "acting" positions (Captain and BC) and consistently evaluate and mentor those currently in the programs.
6. Assist personnel in completing new task books for acting officers at Firefighter & Captain ranks. These task books combine knowledge, skills and abilities needed to work as a Captain or Battalion Chief covering three partner cities.
7. Mentor and train new probationary firefighters.
8. Promote and model ethical behavior and exceptional internal and external customer service.
9. Offer Fire Officer and Chief Officer Certification classes through collaboration with our joint training division.
10. Create opportunities for modern skill building in all divisions.

## Training

**Develop or enhance current training that provides employees the opportunity to maintain the high level of service and commitment to the community.**

1. Ensure all line staff is meeting the mandated state and federal training requirements.
2. Develop a program for Operations personnel expanding the training and skills of boat operations.
3. Develop a deployment and training plan that the Water Rescue Technicians will follow when responding a water rescue.
4. Host Level one and two educational training for fire personnel in the Fire Station.
5. Expand the use of the “Target Solutions” Training Program for the line personnel to offer web-based, interactive, individual training courses in emergency response, safety, incident command, policies, and tactics and strategies.
6. Develop a tabletop training program for incident command for Acting Captains, Fire Captains, and Acting Battalion Chiefs.
7. Develop a training program for Fire Captains and Acting Captains that increases knowledge, skills and abilities for those that are assigned as the Officer of the Truck Company.
8. Standardize probationary firefighter training manual with San Mateo and Central Training Division to provide consistent training and testing
9. Revise / update our internal water rescue response model utilizing partnerships with other agencies specifically San Mateo and the San Mateo County Sheriffs.
10. Participate in cadet program with San Mateo and Belmont to provide training, mentoring and evaluation of cadets. Utilize cadets as needed to provide additional service to our community.
11. Continuing education for all merit personnel (i.e. Simulators, ICS and outside learning opportunities).

## Committed and Engaged

**Create an environment that fosters participation, ethical behavior and department ownership.**

1. Create an environment that encourages loyalty and participation.
2. Create an environment that encourages ownership at all levels of the department.
3. Encourage attendance at our All Officer meetings (three times a year) for training and team building with San Mateo Fire Department and Belmont Fire Protection District, to further build relationships.
4. Standardize policies and procedures when applicable with our partner agencies. This will be achieved through committee work with representatives from all agencies.
5. Continue to have Foster City personnel participate in FACT (Fire Action Consensus Team) with San Mateo Fire.
6. Examine all staff assignments currently held in the department to increase effectiveness and assure fiscal responsibility.
7. Develop a system to accurately track the progress of department projects.
8. Look for opportunities in technology to provide better service, interact and communicate with our citizens and provide information in the event of an emergency.
9. Continue to seek consolidation opportunities in Operations, Fire Prevention, and Emergency Preparedness.

## Operations

**Deliver exceptional fire, medical and “All Risk” emergency services to our Community, County, Region and State.**

1. Meet or exceed the San Mateo County required 6 minute 59 second response times to 90% of all medical calls within our community.
2. Complete all required, daily, weekly and monthly equipment and apparatus checks focusing on attention to detail.
3. Develop an electronic all risk pre-fire plan program and delivery system.
4. Utilize San Mateo County Office of Emergency Services when needed on major or significant events.
5. Participate in regional fire service activities, training and actively participate in County operations group meetings.
6. Continue to upgrade technology to stay on the leading edge.
7. Evaluate new apparatus technology.
8. Look for cooperative purchasing opportunities for apparatus and equipment with other departments and agencies.

## Administration

**Manage day-to-day administration of all aspects of support functions; payroll, account payable, staff support, contracts etc.**

1. Provide exceptional customer service to our citizens and other departments.
2. Develop and promote a standard of excellence in administration based on the values of professionalism, integrity, personal responsibility, and service.
3. Continue to seek shared service opportunities in administration.
4. Promote a culture that clearly recognizes and values the role of administration staff as partners in the success of the department's core mission
5. Assist and prepare the annual budget and associated documents.
6. Support our public education program and schedule tours and events.
7. Maintain all public records in compliance with records retention program.
8. Include staff in meetings and forums in which they can add value or where they can gain professional development.
9. Assist command staff with scheduling, staff reports, special studies, annual report development and other documents.

## **Prevention**

**Deliver exceptional customer service to our community through education, enforcement and investigative services. Provide fire investigation, building inspections, code enforcement, plan checks and other life safety services and update and adopt codes.**

1. Deliver prevention and outreach programs that provide citizens with information to reduce and prevent injury, maintain life safety in all buildings and, reduce the occurrence of fires.
2. Inspect buildings for life safety and code compliance.
3. Provide safety inspection of all pyrotechnics at the Fourth of July event.
4. Participate in IDEC meetings and comment on behalf of the Fire Department's interest.
5. Constantly seek to establish and enhance or relationship with our business community and homeowner's groups.
6. Be responsive to complaints and code violations.
7. Provide detailed review of plans on all submitted projects.
8. Maintain supportive and professional relationship with other departments.
9. Assist building department as needed.
10. Provide contract Fire Investigation services to Belmont and San Mateo.
11. Participate in County Fire Prevention Officer's committee.
12. Provide technical support and information to fire suppression personnel.

## **Parks and Recreation Department Strategic Plan Director of Parks and Recreation Summary and Strategic Plan Initiatives**

Foster City residents are passionate about their parks system. They have come to expect a high level of service and want that service to continue. Funding remains precarious and is expected to remain so. At the same time, economic and fundamental changes are upon us. Foster City's parks and recreation needs are growing, becoming more diverse, and the City is becoming older. Parks and Recreational needs are evolving.

- We have the parks system we have today because of a legacy of leadership and public support from the past. Each generation has had to recommit its own share of energy and resources to keep our system growing and responsive to emerging needs.
- Foster City has a parks and recreation system of which we are rightfully proud. Our Strategic Plan is our vision to protect our heritage and provide guidance in making parks and recreation services that are available to all, and our plan perhaps leaves a legacy for our children that is better than our inheritance.
- Foster City's parks, public spaces, facilities, and recreational space give life and beauty to the City. These essential assets connect people to place, self and others. Foster City's residents will treasure and care for this legacy, building on the past to provide for future generations.

### **Foster City Parks and Recreation Guiding Principles**

The Mission, Vision, and Core Values as outlined in our Strategic Plan have been developed utilizing these guiding principles.

- **Essential Element**

The City's parks, open spaces, natural areas, recreational facilities, and programs are essential elements that create a livable, dynamic and economically vibrant city.

- **Inclusive and Accessible**

All Foster City residents have access to feel safe and welcome in and are equably served by Foster City parks, open spaces, levee, lagoons, recreation facilities, and programs.

- **Stewardship**

Foster City residents value and care for public spaces and resources, recognize and respect the intrinsic values of all elements and as stewards sustain them for future generations.

- **Excellence**

A full spectrum of diverse, high quality parks, open spaces, natural areas, levees, lagoons, recreation facilities, and excellent education programs bring joy, fulfillment, and growth to the lives of Foster City residents.

- **Beauty and Innovation**

Beautiful public space and innovative park design provide places for a wide variety of space ranging from quiet contemplative and relaxation to active recreation in all areas of the City.

- **Future Needs**

The completion of our Foster City parks system as outlined in our Strategic Plan.

- **Civic Involvement**

Residents are involved and participate in the plan, development and programming of the City's parks, natural resources, and recreation programs.

Reference Materials:

- Foster City Parks and Recreation Department Strategic Plans 2010-2013, 2014-2017
- California Parks and Recreation Society Vision Exercise/City of Portland Parks and Recreation Department

# Strategic Plan 2014-2017 Major Initiatives

The Strategic Plan was updated after a three-year period that reflects all department initiatives from 2014 through 2017.

## Recreation Division

- Increased program utilization and partnerships to decrease subsidy and increase revenues.
- Utilization of technology/social media and new recreation software system to assist in evaluation of on-line registration and activity guide.
- Maintain Foundation as a major funding source.
- Manage comprehensive city concession program.
- Generate community perspective on health and wellness and Recreation role - Positioning.

## Parks Division

- The completion and close out of all major Capital Improvement Projects.
- Completion of our park system with the development of the bay trail including East Third Avenue, Werder Park and Destination Park/Naming process for new parks.
- Develop and update the 5-15 year CIP analysis.
- Explore for discussion purposes the development of the 19 acres at Sea Cloud Park that are currently classified as bay wetlands.
- Respond to water audits through water conservation methods in public hearing.
- Finalize and address warranty issues associated with Sea Cloud S3 and Catamaran Park. Director to participate in required warranty hearings through 2014.
- Explore the efficiencies of at least one additional synthetic surface field at Sea Cloud/Colt Baseball.

## Building/Vehicle Division

- Define major CIP program which will deal with roofing/HVAC systems/Building infrastructure.
- Quarterly check in of extensive building safety audits.
- Per City Council direction, complete required solar panel installation at Library/Community Center, and evaluation of all electric vehicles for city fleet.

- Respond to transition of trash and recycling receptacles at the Recreation Center and Community Center.
- Coordinate purchase of fire engine in 2014 and fire truck in 2014/2015.
- Assessment of city unleaded/diesel fuel systems

### **The Department of Parks and Recreation**

- Director of Parks and Recreation to lead partnership component via the Chamber of Commerce.
- Department secession planning to continue as identified in Strategic Plan/One on one meetings with Director February through April 2014.
- Director to coordinate department's 20<sup>th</sup> year of team building and retreat.
- Department secession plan including full time and part time staff.
- Director to participate as a member of the G8 groups for economic/environmental/social component.

### **Quantity/Annual Measurements**

Park and Building Audits  
Department Quality Reports

# Foster City Parks and Recreation Strategic Plan Overview

The Department's mission, vision, values and goals form the foundation for the Strategic Plan and create a guiding framework for planning and decision-making.

## Mission

*Foster City Parks and Recreation is committed to providing excellent service, exciting programs, and exceptional places, to enhance our community's quality of life. Our mission is to build a great community through people, parks, and programs.*

This mission includes a commitment to managing and expanding the community's resources, conservation of natural resources and support for the City's economic vitality. Our intended result is to create a community that is vibrant, healthy, and strong.

The Department fulfills its mission by carrying out six key functions where we will:

- Provide high-quality parks and recreation facilities
- Provide high-quality recreational programs
- Manage all City buildings and facilities
- Provide a safe and efficient vehicle fleet
- Create and maintain effective organizational processes
- Recruit, support, retain, and challenge great employees

## Vision

We partner with the community to provide innovative services that promote and engage enriching lifestyles, foster social interaction, and encourage environmental stewardship, which contributes to our healthy community.

## Values

The values of the Foster City Parks and Recreation Department describe the basic principles and philosophy that guide all Foster City Parks and Recreation staff. The values have been developed in consultation with Foster City Parks and Recreation staff and the Foster City Parks and Recreation Committee members. These values are the foundation of the Foster City Parks and Recreation staff's attitude towards their work, their mission, and their relationships.

*We value...*

- **Excellence**
- **Integrity**
- **Creativity**
- **Service**
- **Leadership**

## **Goals**

Five overall goals provide direction for achieving the Foster City Parks and Recreation mission and vision. The Department will achieve each goal by implementing a set of objectives with a monitoring plan. Progress on implementation of the Strategic Plan will be measured through outcome-based performance measures.

- **Parks** - Provide safe, clean, and attractive parks throughout the community
- **Recreation** - Offer high quality recreation programs using a variety of different delivery modes to all age groups and interests
- **Building Maintenance** - Provide safe, secure, and clean places for City employees and the community
- **Vehicles** - Provide a safe and efficient city vehicle fleet
- **Organization** - Create a dynamic organization committed to an ongoing process of innovation

## **Community Outcomes**

In addition to delivering specific programs and services, the Department also has a broader role in supporting a healthy and strong community. In implementing the Strategic Plan, the Department will help to provide many benefits to the community. The Department's efforts will complement those of citizens, community groups, and other City departments to improve the Foster City community and make Foster City a great place to live, work, and play.

As part of a City team we will:

- Strengthen community image and sense of place
- Support economic development
- Strengthen safety and security
- Promote health and wellness
- Foster human development
- Increase cultural unity
- Protect environmental resources
- Facilitate community problem solving

# MISSION

Foster City Parks and Recreation is committed to providing excellent service, exciting programs, and exceptional places, to enhance our community's quality of life

## CORE VALUES

<p><b>EXCELLENCE</b> <i>Passion to do our best every day</i></p>	<p><b>INTEGRITY</b> <i>Do the right thing every day</i></p>	<p><b>CREATIVITY</b> <i>Freedom to imagine and the courage to act every day</i></p>	<p><b>SERVICE</b> <i>Responsibility to meet needs and make a difference every day</i></p>	<p><b>LEADERSHIP</b> <i>Ability to communicate and act upon our vision every day</i></p>
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## VISION

We partner with the community to provide innovative services that promote and engage enriching lifestyles, foster social interaction, and encourage environmental stewardship, which contributes to our healthy community

## COMMUNITY OUTCOMES

- Strengthen community image and sense of place
- Support economic development
- Strengthen safety and security
- Promote health and wellness
- Foster human development
- Increase cultural unity
- Foster City a great place to live, work and play
- Protect environmental resources
- Facilitate community problem solving
- Provide recreational experiences
- Fiscal responsibility

## GOALS AND OBJECTIVES

<u>PARKS</u>	<u>RECREATION</u>	<u>BUILDING MAINTENANCE</u>	<u>VEHICLES</u>	<u>ORGANIZATION</u>
<p><i>Provide safe, clean, and attractive parks throughout the community</i></p> <p>A1. Improve scheduling and allocation of park areas</p> <p>A2. Increase park safety</p> <p>A3. Implement Environmental Conservation Methods</p> <p>A4. Management and evaluation of 5-20 year CIP program</p>	<p><i>Offer high quality recreation programs using a variety of different delivery modes for all age groups and interests</i></p> <p>B1. Increase program utilization rates</p> <p>B2. Increase program cost recovery</p> <p>B3. Develop marketing plan and consistent evaluation process</p> <p>B4. Support ongoing cultural activities and community outreach</p> <p>B5. Foster advocacy of Parks and Recreation services</p>	<p><i>Provide safe, secure, and clean places for City employees and the community</i></p> <p>C1. To keep building elements performing to the desired level of performance</p> <p>C2. To regularly audit buildings and building use in order to eliminate potential safety issues and inefficiencies</p> <p>C3. To implement building sustainability procedures and mechanisms where possible</p>	<p><i>Provide a safe and efficient City vehicle fleet</i></p> <p>D1. Increase ability to perform mechanical repairs through mechanics training, acquiring specialty tools, and updating the shop's diagnostic tools</p> <p>D2. Increase fuel savings for the City through technology</p> <p>D3. Increase turnaround for all equipment in the City</p> <p>D4. Monitor electric vehicle applications</p>	<p><i>Create a dynamic organization committed to an ongoing process of innovation</i></p> <p>E1. Maintain and increase staff engagement</p> <p>E2. Enhance Committee and Advisory Group operations</p> <p>E3: Develop Performance Measures for all Program Elements</p>

# A. PARKS

<p><b><u>PARKS</u></b></p> <p><i>Provide safe, clean, and attractive parks throughout the community</i></p> <p>A1. Improve scheduling and allocation of park areas</p> <p>A2. Increase park safety</p> <p>A3. Implement Environmental Conservation Methods</p> <p>A4. Management and evaluation of 5-20 year CIP program</p>	<p><b><u>RECREATION</u></b></p> <p><i>Offer high quality recreation programs using a variety of different delivery modes for all age groups and interests</i></p> <ol style="list-style-type: none"> <li>Increase program utilization rates</li> <li>Increase program cost recovery</li> <li>Develop marketing plan and consistent evaluation process</li> <li>Support ongoing cultural activities and community outreach</li> <li>Foster advocacy of Parks and Recreation services</li> </ol>	<p><b><u>BUILDING MAINTENANCE</u></b></p> <p><i>Provide safe, secure, and clean places for City employees and the community</i></p> <ol style="list-style-type: none"> <li>To keep building elements performing to the desired level of performance</li> <li>To regularly audit buildings and building use in order to eliminate potential safety issues and inefficiencies</li> <li>To implement building sustainability procedures and mechanisms where possible</li> </ol>	<p><b><u>VEHICLES</u></b></p> <p><i>Provide a safe and efficient City vehicle fleet</i></p> <ol style="list-style-type: none"> <li>Increase ability to perform mechanical repairs through mechanics training, acquiring specialty tools, and updating the shop's diagnostic tools.</li> <li>Increase fuel savings for the City through technology</li> <li>Increase turnaround for all equipment in the City</li> <li>Monitor electric vehicle applications</li> </ol>	<p><b><u>ORGANIZATION</u></b></p> <p><i>Create a dynamic organization committed to an ongoing process of innovation</i></p> <ol style="list-style-type: none"> <li>Maintain and increase staff engagement</li> <li>Enhance Commission and Advisory Group Operations</li> <li>Develop Performance Measures for all Program Elements</li> </ol>
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## GOALS AND OBJECTIVES SAMPLE

### A. PARKS

Our goal in the Parks Division is to provide safe, clean, and attractive parks and facilities throughout the community



The Parks Division maintains approximately 142 acres of parks, ten acres of medians, and eight miles of levee/pedway. The estimated use of all facilities is 1.5 million people annually. Foster City has more parks per capita than any other city in California. We will maintain our high standards to ensure our residents continue to enjoy safe and beautiful parks, high property values, and access to safe and clean facilities.

#### **A1. Improve scheduling and allocation of park area**

We will implement improved scheduling of the parks and sports fields in order to prevent overuse of Foster City's athletic fields and to ensure parks are available equally for casual use and permitted events.

Ref #	OBJECTIVES & ACTION PLAN	Lead Responsibility	Affected Departments	Time Frame
A1-1	We will work with the IT Department to develop a trial program to create and implement a park and field reservation system including study of an on-line reservation function.	Park Manager; Recreation Manager; I.T. Division		July 1, 2013 - June 30, 2014
A1-2	We will explore user fees as a tool to manage the efficient use of city park and playfield facilities including the possibilities of charging organizations for field use. Current fees are \$30.00 per non-resident and \$13/hour for sports field use. We will poll at least four neighboring cities to evaluate and develop a new fee schedule.	Director/Managers		July 1, 2014
A1-3	We will inventory and number all our picnic tables within two years. <del>We will secure approximately 70 picnic tables onto cement pads within five years</del>	Parks Leads		July 1, 2013 - June 30, 2018
A1-4	We will add 2 BBQs by each group of tables in Gull, Marlin, Erckenbrack, and Port Royal parks within three years.	Parks Leads		July 1, 2013 - June 30, 2016
A1-5	We will develop three new park locations (Werder, Destination & 3rd Ave). As a direct result of the work hours saved through the installation of synthetic turf fields, we will redeploy staff to maintain the new parks.	Parks/Rec. Mangers Parks Leads/ Contractor		July 1, 2013- June 30, 2016

## GOALS AND OBJECTIVES SAMPLE



### **A2. Increase Park Safety including easements, levee, pathways**

Parks are founded on providing public open space that is safe and accessible for all park patrons. Park safety, including easements, levee, pathways, and medians, will be increased by ensuring our infrastructure is maintained, monitored, and developed in a safe and efficient manner. We will regularly hold safety committee meetings and improve our training program.

Ref #	<b>OBJECTIVES &amp; ACTION PLAN</b>	Lead Responsibility	Affected Departments	Time Frame
A2-1	We have 10 parks with pathway lighting. We will increase our lighting by 8 lights at Boothbay, in 3-5 years.	Park Managers; Parks Leads; Contractor; Maintenance Workers; Facility Maintenance Worker		July 1, 2013 - June 30, 2015
A2-2	We have approximately 230,00 square feet of asphalt park pathways and 8 miles of levee pathway. We will monitor all our pathways twice per year for trip hazards. We will clear low-hanging tree limbs.	Parks Leads, Maintenance workers		July 1, 2013 - June 30, 2016
A2-3	We have 20 soccer goals that we will monitor daily to assure weights are present to prevent tipping over.	AYSO, PYSC, Parks Leads		July 1, 2014 - June 30, 2015
A2-4	We will work with IT to update our tree inventory and maintain an online tree inventory.	Director/Superintendents		July 1, 2014 - June 30, 2014
A2-5	Evaluate impact of utilization of contractual services in reducing parks maintenance staff from 14 full time maintenance workers to 12 full time maintenance workers	Director/Managers/Parks Leads		July 1, 2013 - June 30, 2016

## GOALS AND OBJECTIVES SAMPLE



### A3: Implement Environmental Conservation Methods

As Parks stewards, we will continually monitor current park maintenance methods and techniques and look for new ways to implement new and progressive conservation methods

Ref #	<b>OBJECTIVES &amp; ACTION PLAN</b>	Lead Responsibility	Affected Departments	Time Frame
A3-1	We will continue to implement IPM (Integrated Pest Management) in all our parks. This will include the use of "Caution" labeled pesticides, compost/mulch/bark, drought tolerant plants vs. turf.	Parks and Public Works Managers and Parks Leads; Maintenance workers		July 1, 2013 - June 30, 2016
A3-2	A) We installed 13 CIS-Irrigation satellite controllers in 2010. B) We will explore installing automatic locking mechanisms on all our restroom doors and gates. C) We will audit our water usage in the parks	Managers and Parks Leads		A) 7/1/13-6/30/16 B) 7/1/13-6/30/16 C) 7/1/13-6/30/16 * See note
A3-3	We will continue to incorporate GREEN environmental principles and practices. We will 1) replace equipment with low emission equipment and vehicles (electric/hybrid trucks); 2) improve recycling efforts in the city by adding 10 or more recycling containers per year; 3) inventory all our dog bag dispensers within the next year (approximately 40); 4) monitor pricing and implement biodegradable dog bags in all our dog bag dispensers when feasible.	Parks/Rec. Managers Parks Leads/ Contractor		1) 7/1/13-6/30/14 2) 7/1/13-6/30/16 3) 7/1/13-6/30/16 4) Monitor implement when feasible
A3-4	We will increase signage with an additional 25 signs at city events, including no smoking verbage in city sponsored event literature, Foster City web page, FCTV, radio, and news releases	Manager		July 1, 2013- June 30, 2017
A3-5	Using the monthly Waterfluence reports we will continue to audit our water usage as part of on ongoing effort to reduce water Ccf (Hundred cubic feet) usage and get closer to the targeted percentile of usage/water budget range.			

\* NOTE: Approximately 10 parks have been added on CIS this past year

## GOALS AND OBJECTIVES SAMPLE

### A4: Management and evaluation of 5-20 year CIP program

Staff will reevaluate 5-20 year CIP program focusing on all parks infrastructure. This includes tennis courts, basketball courts, restrooms, playgrounds, lighting systems, pathways, and landscapes



Ref #	<b>OBJECTIVES &amp; ACTION PLAN</b>	Lead Responsibility	Affected Departments	Time Frame
A4-1	Review and apply for grant funds that become available in FY 2014/2015 to support Parks Maintenance CIP programs	Manager		Ongoing
A4-2	Evaluation as component of annual budget process, current park infrastructure values, life expectancy, and preventative maintenance program.	Director/Manager		Ongoing

## B. RECREATION

<u>PARKS</u>	<u>RECREATION</u>	<u>BUILDING MAINTENANCE</u>	<u>VEHICLES</u>	<u>ORGANIZATION</u>
<p><i>Provide safe, clean, and attractive parks throughout the community</i></p>	<p><i>Offer high quality recreation programs using a variety of different delivery modes for all age groups and interests</i></p>	<p><i>Provide safe, secure, and clean places for City employees and the community</i></p>	<p><i>Provide a safe and efficient City vehicle fleet</i></p>	<p><i>Create a dynamic organization committed to an ongoing process of innovation</i></p>
<p>A1. Improve scheduling and allocation of park areas</p>	<p>B1. Increase program utilization rates</p>	<p>D1. To keep building elements performing to the desired level of performance</p>	<p>D1. Increase ability to perform mechanical repairs through mechanics training, acquiring specialty tools, and updating the shop's diagnostic tools.</p>	<p>E1. Maintain and increase staff engagement</p>
<p>A2. Increase park safety</p>	<p>B2. Increase program cost recovery</p>	<p>D2. To regularly audit buildings and building use in order to eliminate potential safety issues and inefficiencies</p>	<p>D2. Increase fuel savings for the City through technology</p>	<p>E2. Enhance Commission and Advisory Group Operations</p>
<p>A3. Implement Environmental Conservation Methods</p>	<p>B3. Develop marketing plan and consistent evaluation process</p>	<p>D3. To implement building sustainability procedures and mechanisms where possible</p>	<p>D3. Increase turnaround for all equipment in the City</p>	<p>E3: Develop Performance Measures for all Program Elements</p>
<p>A4. Management and evaluation of 5-20 year CIP program</p>	<p>B4. Support ongoing cultural activities and community outreach</p>		<p>D4. Monitor electric vehicle applications</p>	
	<p>B5. Foster advocacy of Parks and Recreation services</p>			

# GOALS AND OBJECTIVES

## B. RECREATION

GOAL: Our goal in the Recreation Division is to offer high quality recreation programs using a variety of different delivery modes to all age groups and interests



Neighbor Nights 2013



### B 1: Increase program utilization rates

Parks and Recreation is founded on providing public services that are accessible, build community, foster active lifestyles, and support lifelong learning which is why it is important for residents to participate in recreational opportunities. Foster City has an approximate population of 30,500 and on an annual basis, there are approximately 7,700 class registrations. Our current class cancellation rate is 6.2%. The Recreation Division would like to maintain utilization of direct service programs, and we would like to achieve a 1% reduction in class cancellations.

Ref #	OBJECTIVES & ACTION PLAN	Lead Responsibility	Affected Departments	Time Frame
B1-1	Identify the gaps in service for activities, programs, and facilities; respond to community needs and interests	Recreation Coordinators in each program area with support of Recreation Manager		July 1, 2014 - June 30, 2016
B1-2	Develop a map of community assets to inform what community-based services are available to Foster City residents	Part-time staff project with the support of the Recreation Manager		July 1, 2014 - June 30, 2016
B1-3	Survey the community on their perspective of health and wellness offerings available through the Parks and Recreation Department	Part-time staff project with the support of the Recreation Manager		July 1, 2014 - June 30, 2015
B1-4	Research trends/stay abreast of trends (via internet, Parks and Recreation related magazines, networking, etc.) and implement accordingly	Recreation Coordinators with input from the Recreation Manager		July 1, 2014 - June 30, 2017
B1-5	Monitor low drawing classes such that they are evaluated for discontinuation, replacement, or offered seasonally	Recreation Coordinator		July 1, 2014 - June 30, 2017

## GOALS AND OBJECTIVES

### B2: Increase program cost recovery



The Recreation Division has seen a trend of increased revenues. The Recreation Division would like to maintain the existing level of City subsidy of approximately 40%. Senior and Teen (Facility Operations) Programs contribute the largest draw down of the General Fund. The Parks and Recreation Department has been successful in the development of a Foundation to decrease City subsidy of Special Event programs. The Recreation Division's approach will be to focus on the overall picture such that the net result will be a decrease in City subsidy, even if, for example, that means identifying ways that Youth Programs can generate more revenue to help offset Senior Programs which traditionally is not a cost neutral program.

Ref #	<b>OBJECTIVES &amp; ACTION PLAN</b>	Lead Responsibility	Affected Departments	Time Frame
B2-1	Stay abreast of program costs in neighboring communities and evaluate the public's cost/value threshold for services	Recreation Coordinator for each program area		July 1, 2014 - June 30, 2017
B2-2	Evaluate programs such that they meet core service definitions and are self-sustaining	Recreation Coordinator for each program area with support from the Recreation Manager		July 1, 2014 - June 30, 2017
B2-3	Reassess fees and charges every 1-2 years	Recreation Manager with input from the Recreation Coordinators		July 1, 2014 - June 30, 2017
B2-4	Leverage resources by developing partnerships that help disperse program costs	Recreation Coordinator for each program area		July 1, 2014 - June 30, 2017
B2-5	Continue to develop the Parks and Recreation Foundation as a viable financial resource	Recreation Manager		July 1, 2014 - June 30, 2017

## GOALS AND OBJECTIVES

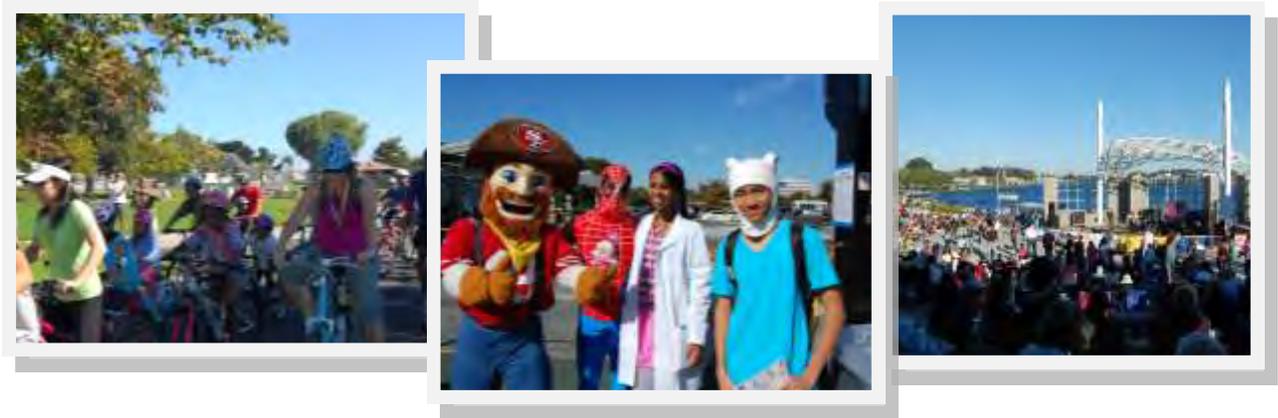
### B3: Develop marketing plan and consistent evaluation process

All programs are currently marketed differently based on each Coordinator's approach. The way in which Recreation programs are marketed should look more consistent and fluid among different programs making them recognizable as a Foster City Parks and Recreation program / brand marketing. The evaluation process should have a focus on identifying measurable outcomes that inform program development/enhancement.



Ref #	<b>OBJECTIVES &amp; ACTION PLAN</b>	Lead Responsibility	Affected Departments	Time Frame
B3-1	Utilize a marketing / event promotion checklist that provides a guide for each mode of publicity	Part-time staff project with input from Recreation Manager		July 1, 2014 - June 30, 2017
B3-2	Utilize a template flyer to achieve consistency among all programs in the way they are marketed that will help develop brand awareness	Part-time staff project with input from Recreation Manager		July 1, 2014 - June 30, 2017
B3-3	Continue to use and investigate technology to enhance marketing strategies, ex. hashtag, mobile apps, social media, and new website, and attend social media conferences to increase knowledge and awareness	Recreation Manager with input from Recreation Coordinators		July 1, 2014 - June 30, 2017
B3-4	Practice the use of surveys, ex. and how to properly create a survey; how to get the survey out to the public; how to use survey results to inform programs	Rec. Manager w/ outside support		July 1, 2014 - June 30, 2017
B3-5	Enhance online activity guide to be more interactive and easier to navigate.	Recreation Coordinator	I.T.	July 1, 2014 - June 30, 2017
B3-6	New registration system - utilize new features to lead customers into areas they may be interested in when they sign up for a class	Recreation Coordinator and Administrative Staff		July 1, 2014 - June 30, 2017

## GOALS AND OBJECTIVES



### B4: Support ongoing cultural activities and community outreach

The Recreation Division recognizes Foster City's community of diverse cultures. Recreation programs provide the opportunity to develop respect for different cultures by educating the public on what is considered "recreation" for different cultures, ages, and interests. Recreation is about diversity of breadth and depth of experiences to develop oneself and

Ref #	<b>OBJECTIVES &amp; ACTION PLAN</b>	Lead Responsibility	Affected Departments	Time Frame
B4-1	Utilize Inter Departmental Evaluation Committee guidelines to offer cultural events; and have Recreation staff coordinate two cultural events with the Resource Group assistance	Recreation Manager		July 1, 2014 - June 30, 2017
B4-2	Understand demographics through use of census, surveys, and any information available through City resources	Recreation Manager		July 1, 2014 - June 30, 2017
B4-3	Connect with local organizations/go to them to offer services and/or discuss options available at Recreation Center	Recreation Manager with implementation from the Recreation Coordinators		July 1, 2014 - June 30, 2017
B4-4	Maintain variety in existing programs by ensuring that all VIP dimensions are reflected in our programming	Recreation Manager with input from the Recreation Coordinator		July 1, 2014 - June 30, 2017
B4-5	Support the promotion of non-FCPR cultural events, i.e. facility rentals by outside organizations offering cultural event by posting their flyers, use of marquee, assisting with press releases to the Islander, and other creative approaches	Recreation Manager, Facilities Coordinator		July 1, 2014 - June 30, 2017

## GOALS AND OBJECTIVES

### B5: Foster advocacy of Parks and Recreation services

The Recreation Division must be diligent in educating the public of our programs and services; we must make even the non-user understand the value in what we do. By doing so, (Parks and) Recreation will continue to be viewed as a valuable community asset and positioned as an essential community service.



Ref #	<b>OBJECTIVES &amp; ACTION PLAN</b>	Lead Responsibility	Affected De- partments	Time Frame
B5-1	Identify opportunities to engage the public through partnership and channels for community feedback	Director, Recreation Manager		July 1, 2014 - June 30, 2017
B5-2	Invest in relationships (ex. citizen committees) by spending one hour per month in public discussions	All staff		July 1, 2014 - June 30, 2017
B5-3	Develop Department approach to volunteer recruitment, ex. bi-annual community meeting to discuss volunteers needed within the Parks and Recreation Department and for community projects (possible opportunity to partner with service clubs on "volunteer fair")	Recreation Coordinator with support from the Recreation Manager		July 1, 2014 - June 30, 2017
B5-4	Develop intergenerational programming to bring all ages of the community together to learn from one another and foster relationships among all ages	Youth, Teen, Senior Programs Recreation Coordinators		July 1, 2014 - June 30, 2017

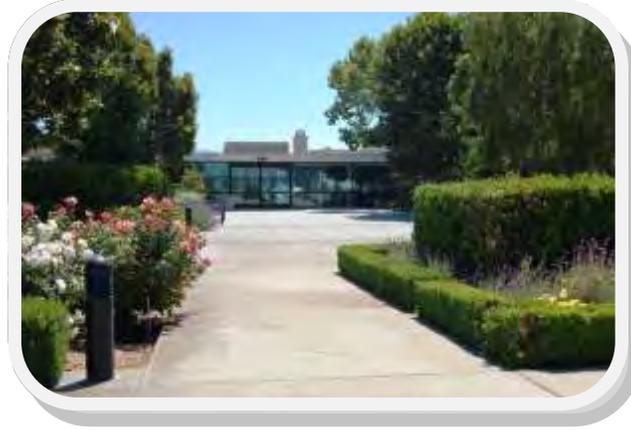
# C. BUILDING MAINTENANCE

<b><u>PARKS</u></b>	<b><u>RECREATION</u></b>	<b><u>BUILDING MAINTENANCE</u></b>	<b><u>VEHICLES</u></b>	<b><u>ORGANIZATION</u></b>
<p><i>Provide safe, clean, and attractive parks throughout the community</i></p>	<p><i>Offer high quality recreation programs using a variety of different delivery methods for all age groups and interests</i></p>	<p><i>Provide safe, secure, and clean places for City employees and the community</i></p>	<p><i>Provide a safe and efficient City vehicle fleet</i></p>	<p><i>Create a dynamic organization committed to an ongoing process of innovation</i></p>
<ul style="list-style-type: none"> <li>A1. Improve scheduling and allocation of park areas</li> <li>A2. Increase park safety</li> <li>A3. Implement Environmental Conservation Methods</li> <li>A4. Management and evaluation of 5-20 year CIP program</li> </ul>	<ul style="list-style-type: none"> <li>B1. Increase program utilization rates</li> <li>B2. Increase program recovery</li> <li>B3. Develop market plan and consistency evaluation process</li> <li>B4. Support ongoing cultural activities</li> <li>B5. Foster advocacy Parks and Recreation services</li> </ul>	<ul style="list-style-type: none"> <li>C1. To keep building elements performing to the desired level of performance</li> <li>C2. To regularly audit buildings and building use in order to eliminate potential safety issues and inefficiencies</li> <li>C3. To implement building sustainability procedures and mechanisms where possible</li> </ul>	<ul style="list-style-type: none"> <li>1. Increase ability to perform mechanical repairs through mechanics training, acquiring specialty tools, and updating the shop's diagnostic tools.</li> <li>2. Increase fuel savings for the City through technology</li> <li>3. Increase turnaround for all equipment in the City</li> <li>4. Monitor electric vehicle applications</li> </ul>	<ul style="list-style-type: none"> <li>E1. Maintain and increase staff engagement</li> <li>E2. Enhance Commission and Advisory Group Operations</li> <li>E3: Develop Performance Measures for all Program Elements</li> </ul>

## GOALS AND OBJECTIVES SAMPLE

### C. BUILDING MAINTENANCE

GOAL: Our goal in the Building Maintenance Division is to provide safe, secure, and clean places for City employees and the community

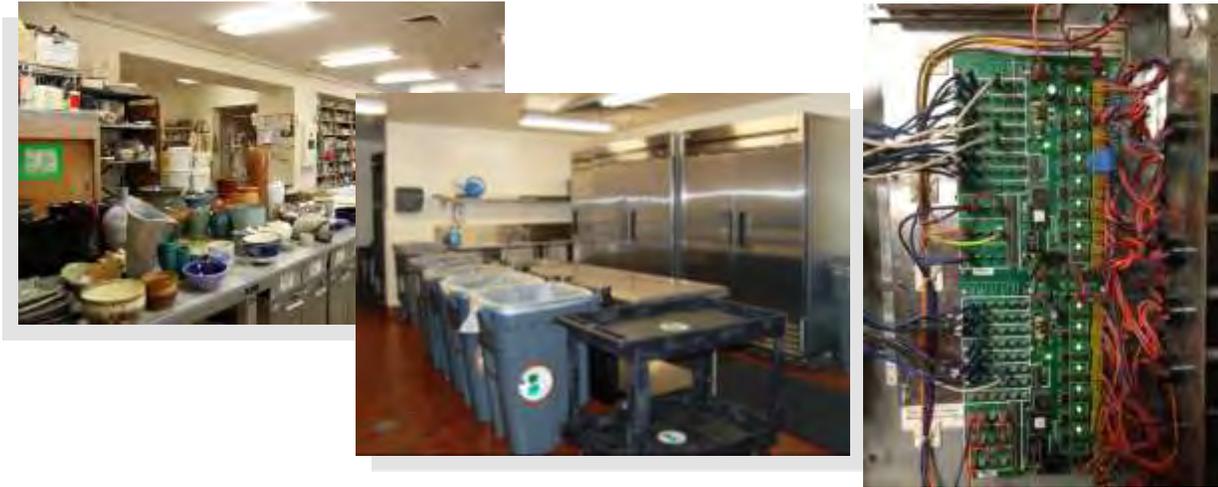


#### **C1: To keep building elements operating to the desired level of performance**

Keeping building elements at desired levels will enable staff to work efficiently while offering a pleasing environment to the public. Climate control systems will be kept at appropriate temperatures, roof systems will be kept functional, and aesthetic elements such as paint and flooring will be well kept. The Building Maintenance Division will keep abreast of the changes and technology in the area of facilities. HVAC, lighting, and security control systems are always advancing and in the next five years, are sure to be advancing further. Upgrades and inclusion in new construction will keep our Division up to date with the technology that will make it possible to deliver the best services and facilities to the public as well as our internal customers.

Ref #	OBJECTIVES & ACTION PLAN	Lead Responsibility	Affected Departments	Time Frame
C1-1	Maintain facility maintenance and operation levels while ensuring safety and security. Staff will respond to all high priority service requests within two working days. Medium requests are to be processed within 1-2 weeks	Maintenance Worker II		July 1, 2013 - June 30, 2014
C1-2	HVAC systems are checked weekly unless an alarm or work request comes in. Monitoring of the HVAC system is done through a network-wide front end.	Maintenance Worker II and Building Manager		July 1, 2013 - June 30, 2014

## GOALS AND OBJECTIVES SAMPLE



### C2: To regularly audit buildings and building use in order to eliminate potential safety issues and inefficiencies

Safety is as important to maintain as building efficiencies. Audits ensure that both safety and efficiency points are addressed prior to becoming actual issues.

Ref #	<b>OBJECTIVES &amp; ACTION PLAN</b>	Lead Responsibility	Affected Departments	Time Frame
C2-1	Identify and correct potential hazards through regular inspections by performing semi-annual building audits and annual safety inspections. Staff will correct all safety inspection issues within three months of being reported. Evaluate audit form to include specific areas audited.	Building Manager		July 1, 2014 - June 30, 2017
C2-2	Solar - Research, evaluate, and apply where feasible.	Building Manager		July 1, 2014 - June 30, 2017

## GOALS AND OBJECTIVES SAMPLE

### C3: To implement building sustainability procedures and mechanisms where possible



Building sustainability is important in the face of increased energy costs and reduced resources. Implementation of sustainability procedures and mechanisms also reflects positively on the environment.

Ref #	<b>OBJECTIVES &amp; ACTION PLAN</b>	Lead Responsibility	Affected Departments	Time Frame
C3-1	Seek out funding for implementation of "green" products and procedures. Research grants through state and federal sources and report findings over the next year. By the end of 2010 <b>all</b> toilets will be automatic flush and all restroom faucets will have metered system. Further investigation on the purchase of a solar power system for the library will be done in 2015. By the end of 2015 consideration will change from purchase possibilities to Power Purchase Agreement.	Building Manager/Facility Maintenance Worker II		July 1, 2014 - June 30, 2017
C3-2	Implement new trash and recycling receptacles as a pilot project at the Recreation Center.	Building Manager/Recreation Manager		July 1, 2014 - June 30, 2017

## D. VEHICLE MAINTENANCE

<u>PARKS</u>	<u>RECREATION</u>	<u>BUILDING MAINTENANCE</u>	<u>VEHICLES</u>	<u>ORGANIZATION</u>
<p><i>Provide safe, clean, and attractive parks throughout the community</i></p> <p>A1. Improve scheduling and allocation of park areas</p> <p>A2. Increase park safety</p> <p>A3. Implement Environmental Conservation Methods</p> <p>A4. Management and evaluation of 5-20 year CIP program</p>	<p><i>Offer high quality recreation programs using a variety of different delivery modes for all age groups and interests</i></p> <p>B1. Increase program utilization rates</p> <p>B2. Increase program cost recovery</p> <p>B3. Develop marketing plan and consistent evaluation process</p> <p>B4. Support ongoing cultural activities</p> <p>B5. Promote volunteer support of recreation programs</p>	<p><i>Provide safe, secure, and clean places for City employees and the community</i></p> <p>C1. To keep building elements performing to the desired level of performance</p> <p>C2. To regularly audit buildings and building use in order to eliminate potential safety issues and inefficiencies</p> <p>C3. To implement building sustainability procedures and mechanisms where possible</p>	<p><i>Provide a safe and efficient City vehicle fleet</i></p> <p>D1. Increase ability to perform mechanical repairs through mechanics training, acquiring specialty tools, and updating the shop's diagnostic tools</p> <p>D2. Increase fuel savings for the City through technology</p> <p>D3. Increase turnaround for all equipment in the City</p> <p>D4. Monitor electric vehicle applications</p>	<p><i>Create a dynamic organization committed to an ongoing process of innovation</i></p> <p>E1. Maintain and increase staff engagement</p> <p>E2. Enhance Commission and Advisory Group operations</p> <p>E3: Develop Performance Measures for all Program Elements</p>

## GOALS AND OBJECTIVES SAMPLE

### D. VEHICLE MAINTENANCE

GOAL: Our goal in the Vehicle Maintenance Division is to provide a safe and efficient city vehicle fleet



**D1: Increase ability to perform mechanical repairs through mechanics training, acquiring specialty tools, and updating the shop's diagnostic tools.**

Ref #	OBJECTIVES & ACTION PLAN	Lead Responsibility	Affected Departments	Time Frame
D1-1	Continue to take on more responsibility for mechanical repairs for the City. For example, work with Police in servicing their three motorcycles; perform weekly checks; brake repair; tire replacement; and normal servicing.	Vehicles Manager/ Mechanic I /Equipment Maintenance Worker		July 1, 2014 - June 30, 2017
D1-2	The Vehicle Maintenance Division is in the process of purchasing a bike lift and motorcycle stands to increase safety and turnaround time.	Vehicles Manager/ Mechanic I /Equipment Maintenance Worker		July 1, 2014 - June 30, 2017
D1-3	Increase repairs for City Departments, for example, perform welding throughout the city with newly purchased tig welder, purchase of Ford factory diagnosis tool, purchase of specialty tools for new vehicles and any and all other repairs needed to help save the City money.	Vehicles Manager/ Mechanic I /Equipment Maintenance Worker		July 1, 2014 - June 30, 2017
D1-4	On an annual basis, research, evaluate and test evolving technology and feasibility for electric vehicle application for use in the City fleet.	Vehicles Manager		July 1, 2014 - June 30, 2017

D - VEHICLES

## GOALS AND OBJECTIVES SAMPLE

### D2: Increase fuel savings for the City through technology

Over the years Vehicle Maintenance has tracked fuel usage. As of last year, the city has used 13,676 gallons of diesel and 69,699 gallons of unleaded. We expect in six years to reduce fuel usage by 3,000 gallons.



Ref #	<b>OBJECTIVES &amp; ACTION PLAN</b>	Lead Responsibility	Affected Departments	Time Frame
D2-1	Promote more fuel efficient vehicles and replace the last seven Ford Taurus with Toyota Prius within the next six years. Vehicles Maintenance has one more Taurus to remove from fleet to obtain goal.	Vehicles Manager		July 1, 2014 - June 30, 2016
D2-2	Continue to research the cost effectiveness of alternative fuels for the parks lawn mowers and small equipment.	Vehicles Manager		July 1, 2014 - June 30, 2015

## GOALS AND OBJECTIVES SAMPLE

### D3: Increase turnaround for all equipment in the City

Vehicle Maintenance continues to develop ongoing maintenance and inspection programs and schedules for all City vehicles and equipment



Ref #	<b>OBJECTIVES &amp; ACTION PLAN</b>	Lead Responsibility	Affected Departments	Time Frame
D3-1	Replace poor performing vendors	Vehicles Manager		July 1, 2014 - June 30, 2015
D3-2	Build more accurate parts department	Mechanic I / Equipment Maintenance Worker		July 1, 2014 - June 30, 2015
D3-3	Increase mechanics' education on equipment	Vehicles Manager		July 1, 2014 - June 30, 2015
D3-4	Purchase new scan tools for all vehicles and or updates for scanner	Vehicles Manager		July 1, 2014 - June 30, 2015

## E. ORGANIZATION

<b><u>PARKS</u></b>	<b><u>RECREATION</u></b>	<b><u>BUILDING MAINTENANCE</u></b>	<b><u>VEHICLES</u></b>	<b><u>ORGANIZATION</u></b>
<p><i>Provide safe, clean, attractive parks and facilities throughout the community</i></p>	<p><i>Offer high quality recreation programs using a variety of different delivery modes for all age groups and interests</i></p>	<p><i>Provide safe, secure, and clean places for City employees and the community</i></p>	<p><i>Provide a safe and efficient City vehicle fleet</i></p>	<p><i>Create a dynamic organization committed to an ongoing process of innovation</i></p>
<p>A1. Improve scheduling and allocation of park areas</p>	<p>B1. Increase program utilization rates</p>	<p>C1. To keep building elements performing to the desired level of performance</p>	<p>D1. Increase ability to perform mechanical repairs through mechanics training, acquiring specialty tools, and updating the shop's diagnostic tools.</p>	<p>E1. Maintain and increase staff engagement</p>
<p>A2. Increase park safety</p>	<p>B2. Increase program cost recovery</p>	<p>C2. To regularly audit buildings and building use in order to eliminate potential safety issues and inefficiencies</p>	<p>D2. Increase fuel savings for the City through technology</p>	<p>E2. Enhance Commission and Advisory Group Operations</p>
<p>A3. Implement Environmental Conservation Methods</p>	<p>B3. Develop marketing plan and consistent evaluation process</p>	<p>C3. To implement building sustainability procedures and mechanisms where possible</p>	<p>D3. Increase turnaround for all equipment in the City</p>	<p>E3: Develop Performance Measures for all Program Elements</p>
<p>A4. Management and evaluation of 5-20 year CIP program</p>	<p>B4. Support ongoing cultural activities</p>		<p>D4. Monitor electric vehicle applications</p>	
	<p>B5. Foster advocacy of Parks and Recreation services</p>			

## GOALS AND OBJECTIVES SAMPLE

### E. ORGANIZATION

GOAL: The goal for the Parks and Recreation Department is to create a dynamic organization committed to an ongoing process of innovation



Employee engagement is highly correlated with employee performance. Employees who feel positively motivated and well supported, and who understand what is expected of them, perform well on performance indicators such as safety, retention, and customer service. In order to make our vision a reality, our organization needs to: provide training and support to its Staff, Volunteers, and Committees on how to facilitate and solve community issues; expand and develop new partnerships in the community; and further expand non-general fund resources available to the Department.

**“Play Like A Champion Today”!**

Ref #	<b>OBJECTIVES &amp; ACTION PLAN</b>	Lead Responsibility	Affected Departments	Time Frame
E1-1	Improve productivity and organizational effectiveness by communicating philosophy and vision via annual department retreat, monthly brown bags, and effective use of annual performance evaluations	Director		July 1, 2014 - June 30, 2017
E1-2	Engage staff at all levels through an annual Recreation Division retreat and Department retreat.	Director		July 1, 2014 - June 30, 2017

## GOALS AND OBJECTIVES SAMPLE

### **E2: Enhance Committee and Advisory Group Operations**

The community members who serve on the city advisory boards and committees provide an invaluable service to the Department by contributing their insights, experience, and energy. To respect the time and efforts of these volunteers, the Department will continually seek new ways to enhance all advisory group processes. The goal is to make the time spent in meetings as productive and valuable as possible.



Ref #	<b>OBJECTIVES &amp; ACTION PLAN</b>	Lead Responsibility	Affected Departments	Time Frame
E2-1	Engage committee members at monthly meetings on department goals and objectives.	Director		Monthly
E2-2	Recognize volunteers on an annual basis each February to acknowledge contributions.	All staff		July 1, 2014 - June 30, 2017

## GOALS AND OBJECTIVES SAMPLE

### E3: Develop Performance Measures for all Program Elements



Implement the Strategic Plan and develop performance measures from plan. The Department is committed to delivering measurable benefits to the community. Developing performance measures based on the strategic plan will allow the Department to ensure that it is accountable to the public and to its boards, commissions and the City Council.

Ref #	<b>OBJECTIVES &amp; ACTION PLAN</b>	Lead Responsibility	Affected Departments	Time Frame
E3-1	Implement quarterly staff meeting to review all components of Strategic Plan.	Director		2014 Quarterly
E3-2	Evaluate effectiveness and implementation of Strategic Plan / Planning Commission and Parks and Recreation Committee	Director		Dec. 2014

**ADDENDUM A  
PARKS 5 YEAR CIP PLAN  
PARKS 15 YEAR CIP PLAN**

**ADDENDUM B  
SPECIAL EVENTS  
PROJECTED REVENUE / EXPENDITURES**

**ADDENDUM C  
STRATEGIC PLAN ACCOMPLISHMENTS**

**ADDENDUM D  
ORG CHART**

# Foster City Police Department

Matthew Martell  
*Chief of Police*



# Strategic Plan 2014

# *FOSTER CITY POLICE DEPARTMENT*

## *PHILOSOPHY*

*We, the members of the Foster City Police Department, are dedicated to providing a professional level of public service, ensuring personal safety and the protection of property, with the continuous goal of enhancing the quality of life in our community.*

### **VALUE STATEMENT**

#### **Integrity**

Our Society has entrusted us with tremendous authority and expects that we do what is right in matters of personal and professional integrity. This means we have the courage to uphold these principles even in the face of adversity.

#### **Professionalism**

Our community demands that we possess the skills, competence, and character expected of highly trained professionals. We will foster internal relationships with an emphasis on effective communication; and, are committed to promoting professional development through quality recruitment, education and training.

#### **Community Service**

We recognize that to be an effective law enforcement agency we must have the support, confidence and trust of our community. Therefore, we welcome and seek active partnerships that help identify and resolve issues that affect personal safety and property, and the quality of life within our community.

## **Introduction**

In 2002, the Foster City Police Department started using Department-wide Strategic Planning as a tool to help establish clear organizational goals and ensure focus on their achievement. Each year we review the previous plan and make the necessary revisions. Our intent is for the plan to contain goals which are measurable and achievable within a defined period of time. Ongoing initiatives (i.e., effective communication) and core functions (i.e., law enforcement and crime prevention) have been incorporated into the Department Values Statement.

## **Executive Review**

As a result of last year's Strategic Plan, the Foster City Police Department continued to provide the highest level of service to our community while working under tight budget conditions. During the last year:

- Social media was further utilized for the purpose of reaching out to the community, accessibility, and to disseminate information: The FCPD Facebook page is routinely updated; Twitter and Nixle accounts were created and used to disseminate real-time safety information
- We continued our participation in numerous regional enforcement efforts (GTF, Avoid the 23, Countywide Training, NCR S.W.A.T., S.T.E.P., Distracted Driver Awareness, NTF Internship, etc.)
- FCPD Officers were recognized by Avoid the 23 and MADD for Outstanding DUI Enforcement efforts
- A "Citizen Recognition Program" was created to recognize citizens who played a crucial role in protecting the community by assisting the Police
- Department members of various ranks attended the following training courses: Management School, FTO school, SLI, Public Sector Supervisor Academy, and Incident Command Training
- Officers were chosen and subsequently completed training to become in-house Taser and Firearms instructors
- Employees serving in new positions completed the following transitional training: Institute of Criminal Investigation, GREAT Instruction, Basic Collision Investigation, Radar and Lidar Certification, Sexual Assault Investigation,
- All personnel participated in year-round POST-required training updates and Daily Training Bulletins continue to assist in keeping employees well-informed of policies and procedures
- Several employees are actively seeking undergraduate and Master's degrees
- Three new officers were hired and successfully put through the FTO Program
- Two reserve officers are on in the final stages of the hiring process
- The Sharepoint site was further integrated as a daily use document sharing system department wide
- A "Final Wishes" document was created and distributed for use by employees in an effort to be more prepared in the case of an emergency

- Personnel rosters were updated
- A large scale records retention and mapping project was completed Department wide
- Funding was secured to equip all personnel with video recorders. The recorders have been deployed with great success and have proven to be useful for evidence collection.
- The Department grounds have received new paint, cleaning, reorganization, and parking lot resurfacing and beautification
- The FCPD Uniforms Specifications document was updated to include the following new uniform elements: An outer Kevlar vest carrier was researched and approved for use on Patrol; new baseball hat options with a new logo were added; the utility uniforms were upgraded to match the vest carrier, to present a more professional look, and provide greater comfort; the FCPD Motor Officers' uniforms were upgraded to the latest technology available to provide maximum protection
- The FCPD participated and supported the second annual Foster City Relay for Life which was held in Leo J. Ryan Park
- The "Tough Mudder" team increased to nine members who all competed in this year's event
- Department outings to two Hillbarn Theatre productions, the Golden State Warriors Law Enforcement night, and San Francisco Giants Law Enforcement nights were organized and very well attended
- Three new officers were hired and trained, bringing our Patrol unit to full staffing levels
- Records and Dispatch Supervisor positions were created to replace the previous Records and Communications Manager position. A new Records Specialist and Records Supervisor were hired and are in training. The new Dispatch Supervisor was hired internally. These new hires and promotions will complete staffing needs while lowering our total costs.
- The bi-yearly FCPD reunion picnic and retiree range qualification was held with high attendance amongst retired employees
- A badge pinning ceremony was held to honor newly promoted and hired members of the Department
- New Patrol vehicles were purchased and tested. The Ford Interceptor crossover SUV was chosen to replace the Ford Crowne Victorias
- New 911 systems were researched, approved for purchase, and ordered. The new system will be installed in early 2014 and will be compatible with next generation technology.
- Safewise.com named Foster City the 19<sup>th</sup> safest city in California using FBI crime statics

All of these endeavors were identified as areas of interest within our 2013 Strategic Plan and Departmental goals. The OEC reviewed last year's Strategic Plan and gathered additional input from employee groups and individual employees. The OEC, in cooperation with FCPD Staff, developed this "2014 Foster City Police Department Strategic Plan."

## **How to Read and Use the FCPD Strategic Plan**

This Strategic Plan starts with a global perspective of our purpose as outlined in our Department Philosophy. It then states our organizational values that guide our day to day operation and interaction. These are followed by a brief review of our achievements based on our Department Goals for 2013 and then our stated Goals for 2014.

The 2014 Action Plan identifies several tasks that are envisioned to be completed in the next year or two to support our goals. The Action Plan, in some cases, identifies specific personnel who will be responsible for tracking and encouraging the completion of the task. In other instances, suggested participants are identified. The Action Plan items may be assigned as they are reviewed and discussed throughout the year. Personnel are encouraged to identify other tasks that may be helpful in accomplishing our stated goals and should communicate them to the OEC or Department Staff through team supervisors. The final part of this Strategic Plan is the Implementation Plan. This will identify ways in which the Plan will remain a critical tool in guiding Department efforts throughout the year.

## **Implementation Plan**

In order to ensure the successful implementation of the FCPD 2014 Strategic Plan, the following steps must be accomplished:

- Have an adaptive plan
  - Objectives listed in the Action Plan do not include all possible ideas that can support the stated goals.
  - Personnel are encouraged to bring forth ideas for actions that can be implemented to further the goals within the Strategic Plan. Additional objectives may be added to the Action Plan throughout the year.
  - The organization is willing to modify or change goals during the life of the plan if necessary
  
- Finalize the plan after receiving input from members of the Department
  
- Provide sufficient resources to support implementation of the plan
  - Time
  - Expenses
  
- Establish and maintain open lines of communication throughout the Department
  - Roll out the plan
  - Encourage feedback
  - Continuously communicate the plan
  - Continuously communicate the progress of the plan
  
- Monitor progress of the plan
  - Strategic Plan will be a standing agenda item at all Staff Meetings
  - Strategic Plan will be a standing agenda item at all OEC Meetings
  
- Reinforce the importance of focusing on the plan
  - Recognition for accomplishing goals
  
- Accountability
  - The OEC Chair will serve as the Strategic Plan Manager
  - Gather progress information
  - Report information at OEC and Staff Meetings

## 2014 Goals

### **1. Quality of Life for Our Community Through Crime Prevention/Traffic Safety with an Emphasis on Providing *Excellent Service, Every Contact, Every Call, Every Day*:**

The reduction of crimes of opportunity and general traffic safety are core responsibilities for any law enforcement agency. Even in this economy and with our staffing reductions, we have been able to focus our efforts in this area and consequently have seen reductions in overall crime and traffic related injuries, thereby maintaining our status as one of the safest cities in California. However, we cannot rest on our laurels. To help keep these initiatives in the forefront of our actions, we will continue to use creative daily Patrol strategies and prevention techniques to address crime and traffic issues. When responding to requests for service, our entire Department will strive to provide *Excellent Service, Every Contact, Every Call, Every Day*. In order to further engage and educate the public, we will continue to expand our use of social media outreach tools regarding crime prevention issues and we hope to host a Citizen's Police Academy in 2014.

### **2. Foster Organizational Evolution through Professional Development, Succession Planning, and Adaptive Change:**

In 2014, the Foster City Police Department will implement changes to internal structure while continuing to support employees across the organization in various stages of training and development. Additionally, we will continue critical preparations in anticipation of significant organizational change within a five-year period, arising from the future retirement of the majority of our senior leadership, and creating career advancement opportunities at all levels of the organization. In preparation for meeting future staffing needs, we will need to engage in a continuous process of developing employee training, skill, and experience necessary for us to have the right people ready to fill the right positions, at the right time.

To help accomplish this we will continue our organizational support for individual professional development and personal growth, and further our quest to be a learning organization by encouraging and supporting employees who return to formal education. We will prepare our employees for future leadership roles by encouraging them to use creative solutions for adaptive challenges. We will maintain flexibility and openness to new approaches and new technology, recognizing that keeping pace with progress and remaining technologically relevant is a necessary part of delivering excellent and effective service to our community.

### **3. Wellness, Health, and Safety Awareness:**

As we face the challenges of change and adaptivity in 2014, the Foster City Police Department recognizes that it is more important now than ever to support and prepare our workforce by promoting the health and safety of our employees. We will maintain our facilities and equipment to the highest standard possible and encourage all employees to identify and report issues affecting the workplace. We will assist employees in looking for ways to improve safety and support programs that promote positive communications, healthier lifestyles and personal fitness. We will continue our ongoing efforts on Morale, Welfare and Recreation (MWR) with an emphasis on inclusion and fostering employee interconnection. Additionally, we will research and consider implementing any new tools available that would better assist us to work safely and effectively.

### **4. Promote efficiency through communication internally and externally:**

Effective communication is the key to efficiency, progress, and growth. In 2014 we will focus on promoting communication on three levels: within employee groups, across employee groups, and between the Department and the public. Rapidly evolving technology is constantly changing the way our society communicates. We must use new tools available to us to our advantage to become more efficient internally and become more accessible to the public. We will continue our use of email, our Intranet, and internet tools such as Lawnet to expeditiously send and access pertinent information. Tools such as Sharepoint, RIMs, and the online SIB will be improved to make them more reliable and easier to use. We will continually look for new ways to open the dialogue between staff and management.

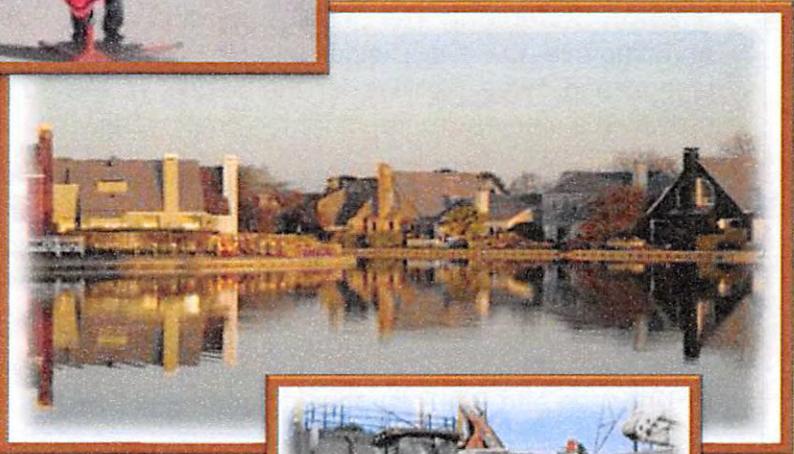
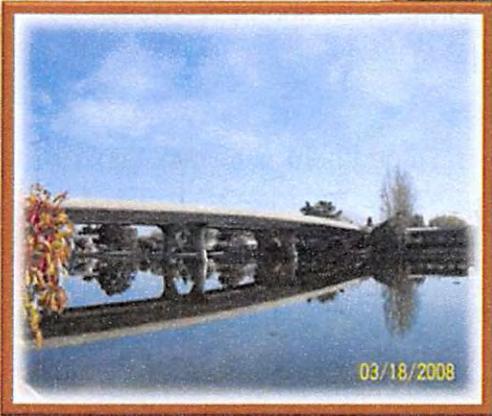
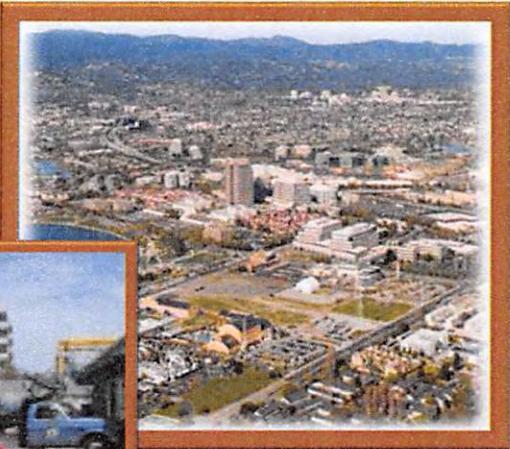
Currently, television and media groups control the discourse between the public and law enforcement, often spreading erroneous information and building on prevailing stereotypes. We value the thoughts and opinions of our community and recognize the need to contribute our voice to the conversation. We will expand our current use of social media via Facebook, Twitter, and Nixle to inform the public and provide them with a format to address us. Increased transparency through thoughtful communication is key to future positive public relations.

	Action Item	Person(s) Responsible	Status	Progress/Notes/Date Completed
<b>1</b>	<b>Quality of Life for Our Community Through Crime Prevention/Traffic Safety with an Emphasis on Providing Excellent Service, Every Contact, Every Call, Every Day</b>			
1	Focus on time management efficiency to increase time on Patrol	Ticas		
1	Continue the development/updating of the FCPD.org website	Lee		
1	Continue active OTS participation	Avelar		
1	Look for new ways to form partnerships with the community (ex. Adopt an Area program, Engage with HOAs, Continue Citizen Commendation Program, Crime Prevention, Etc...)	Hart		
1	Foster economic, social equity, and environmental sustainability	Pierucci		
1	Reduce injury collisions through active traffic education and enforcement	Avelar		
1	Host a Citizen's Academy in 2014/Partnership with CERT Program	Call		
1	Additional ideas:			
<b>2</b>	<b>Foster Organizational Evolution through Professional Development, Succession Planning, and Adaptive Change</b>			
2	Complete and adopt the new Training and Development Guide. Send new employees and employees assigned to new positions to the appropriate training classes (i.e. send new officers to Interview and Interrogation)	Ticas		
2	Encourage all employees to seek out training opportunities	Ticas		
2	Encourage and motivate employees to seek new leadership opportunities	Martell		
2	Continue Reserve Unit hiring and training for potential hiring as full-time employees	Call		
2	Encourage and support employees in their pursuit of continuing education	Hamilton-Frisz		
2	Hire additional per diem Dispatchers to augment staffing levels	Robertson		
2	Passport Program	Avelar		
2	Additional ideas:			
<b>3</b>	<b>Wellness, Health, and Safety Awareness:</b>			
3	Maintain facility cleanliness, safety, and organization	Call		
3	Organize personnel social events	OEC		
3	Promote health and fitness through an incentive program or fitness challenge	Morrison		
3	Implement new technology to increase safety and efficiency	Lee		
3	Continued PD participation on the city-wide Wellness committee	Derris		
3	Create an updated FCPD history archive	Bugarin		
3	Create an FCPD Honor Wall: Design, Set criteria, Find funding, and Complete its construction	Derris/OEC		
3	Additional ideas:			
<b>4</b>	<b>Promote efficiency through communication internally and externally</b>			
4	Increase use of Social Media to address quality of life issues. Find new ways to promote Twitter, Facebook, and Nixle	Lee		
4	Organize documents in Sharepoint to make them more accessible. Devise a method or appoint an employee to continually manage documents. Transition to Sharepoint for all document storage.	Sandri/Cardoza		
4	Initiate informational training sessions to learn about other City Departments and promote communication	Derris		
4	Conduct sit along training sessions in Dispatch for all sworn personnel	Robertson		
4	Additional Ideas:			

# PUBLIC WORKS ENGINEERING/MAINTENANCE

## Strategic Plan

Fiscal Year 2014/2015



# City of Foster City

## Public Works Department

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### Strategic Plan

#### Purpose

The development of a Strategic Plan (SP) will serve as a roadmap to guide the Department in providing Foster City residents and businesses with first rate public works services that contribute to making Foster City a beautiful, livable, vibrant and sustainable Community.

The SP will include identified Capital Improvements Projects, plan check of development projects, priority programs, Department organization, budget, and a citywide schedule as a management framework. The SP will permit staff to ensure timely deliver of projects and programs. The SP will identify resources necessary during staffing changes and establish a framework for organization and financing of the Department as enterprise funds and general/city fund operating units.

This plan will also include all elements of the Maintenance Division: Lagoon & Levee, Streets & Storm Drains, Water, and Wastewater.

#### Business Plan

**Mission Statement:** The practical mission of the Public Works Department is to maintain and improve the City/District infrastructure of roadways, sidewalks, water, wastewater, lagoon and levee facilities for the benefit of the community in an efficient manner while providing a safe environment for the employees.

**Financial Plan:** The Department's financial plan is established during the annual budget process. In addition to developing a 5-year Capital Improvement Program, a more general 20-Year Capital Improvement Plan was developed and incorporated into the District's Water and Sewer Rate Study, which is reviewed and approved annually. A more detailed analysis of project level financing within budget constraints is a part of the annual Budget process.

**Staffing Plan:** The Public Works Department is divided into five (5) functional Sections: Engineering and Administration, Lagoon and Levees, Streets and Storm Drains, Water, and Wastewater.

**Project and Program Delivery:** *Capital project and program delivery* is ensured through linking of a program wide schedule with an Excel database for Staff Reports (Agenda Schedule). Key milestone dates for projects invariably require Council or District Board action through Staff Reports. The project milestone dates for required staff reports are manually transcribed to the Agenda Schedule. Staff reviews this database weekly or biweekly as a management tool. Dates for reports are adjusted as required. The updated Agenda Schedule database is transmitted to the City Manager's Office on a biweekly basis. A sample of the database is included in the appendix. *Development project tasks* are

scheduled when possible, but are often handled on an “as-needed” basis. Timing and scheduling of these activities is largely under the control of third parties and highly variable. Close coordination with Planning Staff and developers is required for effective management and program continuity. Staff time for all development project work is completed on a cost reimbursement basis and does not impact the General Fund. Project deposit accounts are established for each project and monitored by the Financial Services Department based on time sheets.

### **Key Programs of the SP**

The following key programs will be implemented during FY 2014/2015.

- **Capital Improvement Program Projects (see Table 1.)**
- **Special Programs**
  - Provide Management and Technical Oversight for the jointly owned Wastewater Treatment Plant Master Plan improvements program.
  - Collaborate with FEMA to update the Flood Insurance Rate Map (FIRM) and the Bay Area Coastal Study.
  - Complete 2015 Urban Water Management Plan (UWMP).
  - Revise and Publish Foster City/Estero Standards and Design Criteria as needed.
  - Conduct HOA outreach program to educate HOA Board of Directors regarding private utility maintenance.
  - Support indoor/outdoor water conservation programs and ordinances.
  - Rate Study Modeling Revenue for the Solid Waste Collection Program.
  - Digitizing and Population of Geographical Information System (GIS).
  - Implement and update Sewer System Management Plan (SSMP).
  - Continue to monitor and explore needs to accommodate Sea Level Rise.
  - Conduct Recycled Water Facility Feasibility Study jointly with San Mateo.
  - Develop a comprehensive Traffic Management Strategic Plan

### **Priority Developments**

#### Planning/Design Phase

##### Gilead Campus

- 355 Lakeside Drive NB-PL (6 story)
- 355 Lakeside Drive PG (6 story)
- 309 Velocity Way NB (10 story)
- 309 Velocity Way PG (6 story)

Foster Square (15 Acres Site)

- Mid Pen
- Atria
- For Sale Units at Foster Square

Pilgrim-Triton Phase 3 and 4

- Triton Pointe
- The Waverly

Towne Place Suites

Chess/Hatch

- Phase I

Marina Development

Charter Square

Osh

Applied Bio

5A Apartments

**Organizational Development**

**Infrastructure and Development and General Fund Teams**

- Organization (see Organization Charts)
- Reporting (see Organization Charts)

**Technology Capability Development**

GIS Program Development and Data Population

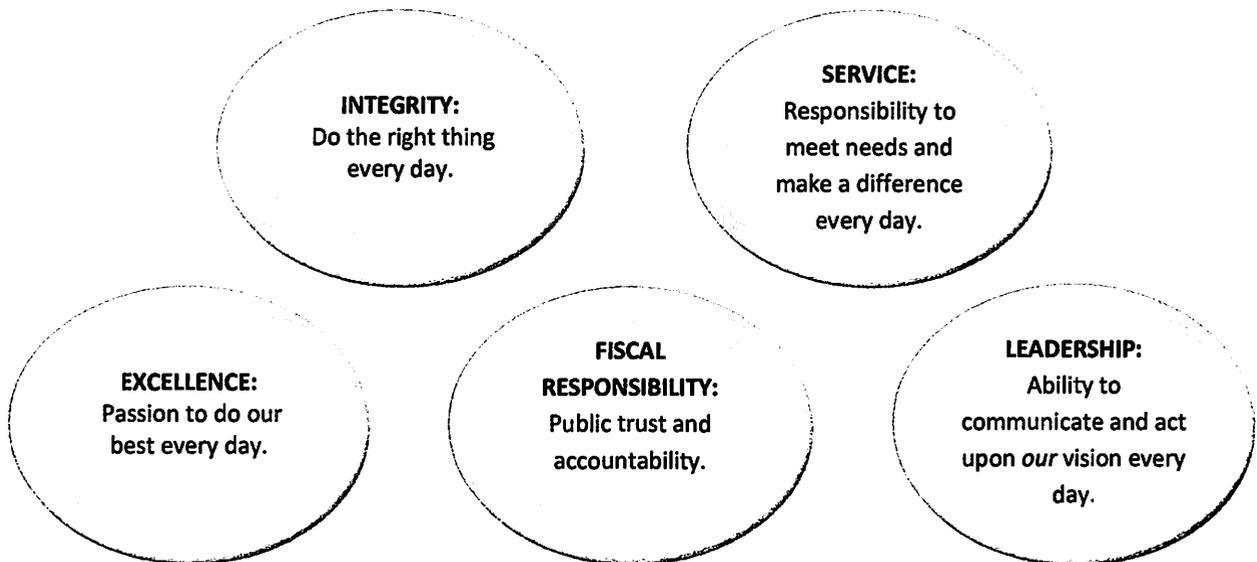
## MISSION STATEMENT

The mission of Public Works is to maintain and improve the City/District infrastructure of roadways, sidewalks, water, wastewater, lagoon and levee facilities for the benefit of the community in an efficient manner while providing a safe working environment for the employees.

## VISION STATEMENT

Protecting public health and the environment. In recognizing, developing and empowering staff, Public Works continues to work efficiently and effectively to provide courteous, responsive services to the public and other City Departments. Public Works continues to seek available grant funding and program improvements for reliable service to the community.

## CORE VALUES



# MAJOR INITIATIVES

PW ENGINEERING	LAGOON & LEVEES	STREETS & STORM DRAINS	WATER	WASTEWATER	SOLID WASTE MGMNT & RECYCLING
<p>A. Ensure continued capacity and integrity of capital facilities necessary to effectively serve the community.</p> <p>B. Ensure consistent, reliable, high quality service.</p> <p>C. Investigate, evaluate, and respond to traffic safety issues.</p> <p>D. Optimize the use of public funds to further the City's programs and objectives.</p>	<p>A. Develop strategies in response to the sea level rise that may impact the levee system including collaboration with other affected communities and government agencies.</p> <p>B. Maintain lagoon system infrastructure including intake and outfall gates, City-owned bulkheads, and the lagoon pump station to provide reliable flood control and safe recreational uses.</p>	<p>A. Provide safe and well maintained street system including streets, sidewalks, pavement markings, and traffic signage.</p> <p>B. Maintain storm drainage system infrastructure including catch basins and drainage pipes to provide effective surface drainage in compliance with regulatory requirements.</p>	<p>A. Maintain water system infrastructure including booster pump station, water pumps, storage tanks, transmission mains, pressure reducing stations and valves to provide safe, cost effective, and reliable water supply that meets or exceeds Federal and State quality standards.</p> <p>B. Promote and implement water conservation measures through programs and services.</p>	<p>A. Maintain wastewater system infrastructure including lift stations, force mains, gravity pipelines and valves to provide safe and reliable collection and conveyance of wastewater to the WWTP.</p> <p>B. Work collaboratively with the City of San Mateo staff to implement WWTP Master Plan projects.</p>	<p>A. Achieve and exceed state mandated diversion (recycling) goal of 50%.</p> <p>B. Ensure consistent, reliable and high quality service.</p> <p>C. Encourage recycling through enhanced programs and services.</p>

## GOALS AND OBJECTIVES

### A. Public Works Engineering

Provide administrative and engineering support services based on policies established by the City Council for the City's Capital and operational programs.



The mission of Public Works Engineering Division is to provide engineering services including administration, design, construction management, inspection, programs and project oversight in support of the Capital Improvement and Operational Programs.

<b>ACTION PLAN</b>			
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#### A. Ensure Continued Capacity and Integrity of Capital Facilities Necessary to Effectively Serve The Community

	Time Frame	Lead Responsibility	Funding Source
a. Develop and Implement Capital Improvement Program to maintain Infrastructure.	<i>Ongoing</i>	<i>Sr. Engineer/ Staff Engineers</i>	<i>General/Enterprise Funds</i>
b. Perform Project Management	<i>Ongoing</i>	<i>Staff Engineers</i>	<i>General/Enterprise Funds</i>

#### B. Ensure Consistent, Reliable, and High Quality Service

	Time Frame	Lead Responsibility	Funding Source
a. Coordinate and collaborate with other departments and agencies for the successful completion of projects.	<i>Ongoing</i>	<i>Staff Engineers</i>	<i>General/Enterprise Funds</i>
b. Issues and updates City Engineering and Construction Standards.	<i>As Needed</i>	<i>Sr. Engineer</i>	<i>General/Enterprise Funds</i>
c. Monitor and control use of Public Right of Way.	<i>Ongoing</i>	<i>Staff Engineer</i>	<i>General/Enterprise Funds</i>
d. Review private development projects consistent with the City Standards in a timely manner.	<i>Ongoing</i>	<i>Staff Engineers</i>	<i>Developers</i>

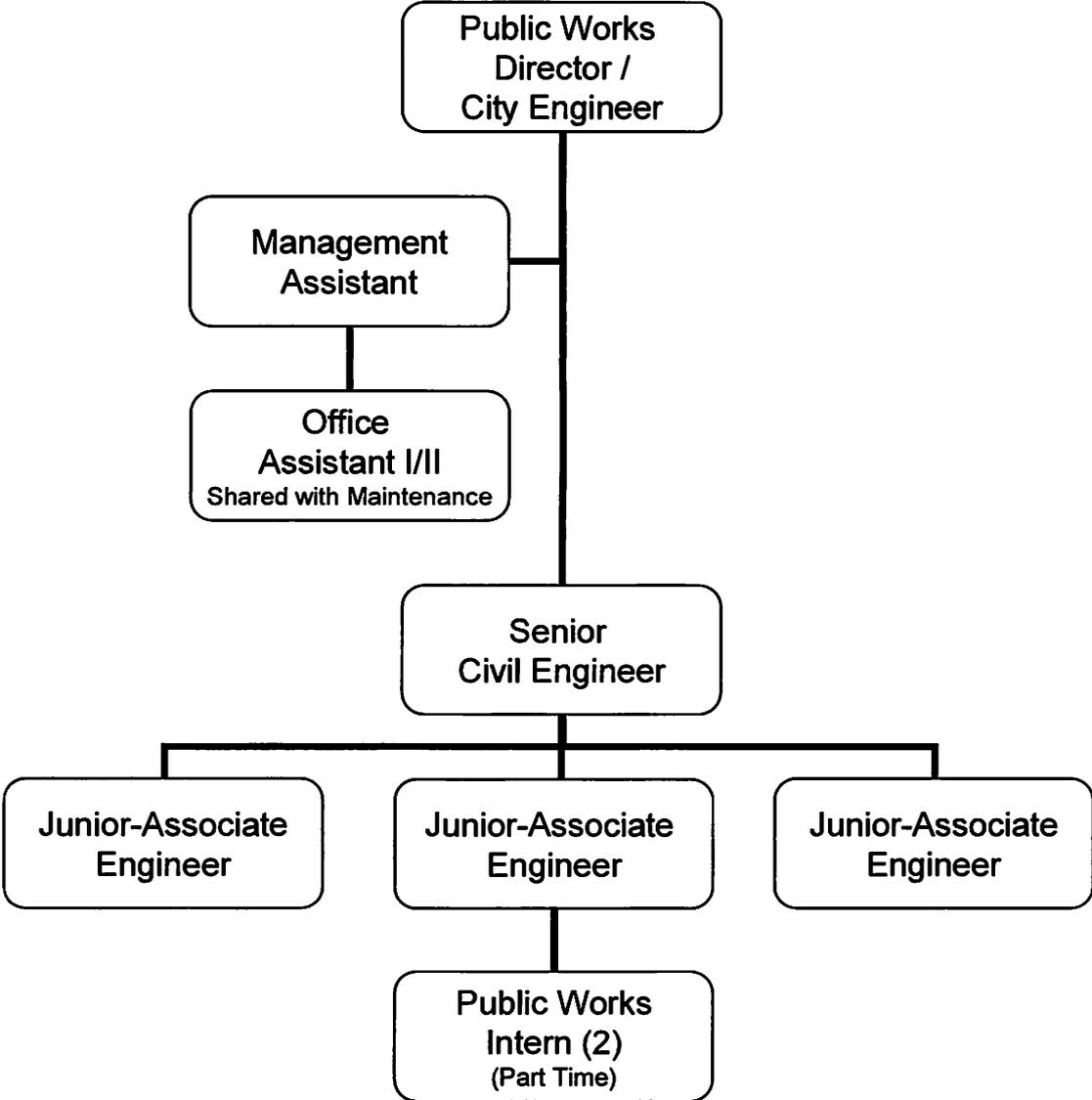
<b>C. Serve as Repository for City Infrastructure Records</b>			
	<b>Time Frame</b>	<b>Lead Responsibility</b>	<b>Funding Source</b>
a. Develop and maintains GIS Infrastructure Record System (Plan, mapping, records).	<i>Ongoing</i>	<i>Engineering Division and IT</i>	<i>Enterprise Fund General Fund IT Fund</i>
b. Maintain and organize paper and electronic records.	<i>Ongoing</i>	<i>Management Assistant</i>	<i>General Fund</i>
<b>D. Investigate, Evaluate, and Respond to Traffic Safety Issues</b>			
	<b>Time Frame</b>	<b>Lead Responsibility</b>	<b>Funding Source</b>
a. Conduct Traffic Review Committee Meetings.	<i>Ongoing</i>	<i>Director/ Staff Engineer</i>	<i>General Fund</i>
b. Implement recommendations from the Traffic Review Committee.	<i>Ongoing</i>	<i>Staff Engineer</i>	<i>General Fund Grants</i>
c. Respond to public inquiries.	<i>Ongoing</i>	<i>Staff Engineer</i>	<i>General Fund</i>
<b>E. Optimize the Use of Public Funds to Further the City's Programs and Objectives</b>			
	<b>Time Frame</b>	<b>Lead Responsibility</b>	<b>Funding Source</b>
a. Pursue available Federal and State grants and monies.	<i>Ongoing</i>	<i>Sr. Engineer</i>	<i>General/Enterprise Funds</i>
b. Administer Budgets.	<i>Ongoing</i>	<i>Sr. Engineer</i>	<i>General/Enterprise Funds</i>
c. Competitively Bid all Contracts.	<i>Ongoing</i>	<i>Staff Engineers</i>	<i>General/Enterprise Funds</i>

**TABLE 1  
CAPITAL IMPROVEMENT PROJECT (CIP) PLAN (FISCAL YEAR 2014-15)**

PROJECT NAME	Funding Source*	Total Project Cost	Prior Years' Funding	FY 2014-2015 Funding	City Capital Investment	Developer Deposits	Foster City Foundation	Measure A	Measure M	Park-In-Lieu	Water Capital Investment	Wastewater Capital Investment
<b>WATER PROJECTS</b>												
(CIP 638) WATER SYSTEM IMPROVEMENTS AND VALVE REPLACEMENTS (2013-2014)	CW	\$ 475,000	\$ 375,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
<b>TOTAL WATER PROJECTS</b>	<b>1</b>	<b>\$ 475,000</b>	<b>\$ 375,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>
<b>WASTEWATER PROJECTS</b>												
(NEW CIP) LIFT STATION 59 EFFLUENT LINE IMPROVEMENTS (2014-2015)	CS	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
(CIP 611) SANITARY SEWER SYSTEM IMPROVEMENTS (2014-2015)	CS	\$ 450,000	\$ 150,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
(CIP 626) SANITARY SEWER LIFT STATION IMPROVEMENTS - PHASE 5 (2012-2013)	CS	\$ 6,075,000	\$ 575,000	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000
<b>TOTAL WASTEWATER PROJECTS</b>	<b>3</b>	<b>\$ 6,575,000</b>	<b>\$ 725,000</b>	<b>\$ 5,850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,850,000</b>
<b>STREETS/TRAFFIC PROJECTS</b>												
(CIP 635) MEDIAN MODIFICATIONS ON FOSTER CITY BOULEVARD AT CHESS DRIVE - MP #3 (FY 2013-2014)	DD	\$ 190,000	\$ 57,000	\$ 133,000	\$ -	\$ 133,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(CIP 637) ROAD IMPROVEMENTS AT FOSTER CITY BLVD AT CHESS DRIVE - MP #4, #7, #8 (2013-2014)	DD	\$ 381,000	\$ 175,000	\$ 206,000	\$ -	\$ 208,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(NEW CIP) STREET REHABILITATION (2014-2015)	MA/MM	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 900,000	\$ 100,000	\$ -	\$ -	\$ -
<b>TOTAL STREETS/TRAFFIC PROJECTS</b>	<b>3</b>	<b>\$ 1,571,000</b>	<b>\$ 232,000</b>	<b>\$ 1,339,000</b>	<b>\$ -</b>	<b>\$ 339,000</b>	<b>\$ -</b>	<b>\$ 900,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>STORMWATER/LAGOON PROJECTS</b>												
(NEW CIP) WOODEN DOCK AND CONCRETE DECK ADJACENT TO EDGEWATER PLAZA (2014-2015)	CC	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(CIP 628) DREDGING AT THE LAGOON INTAKE STRUCTURE (2012-2013)	CC	\$ 650,000	\$ 150,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL STORMWATER/LAGOON PROJECTS</b>	<b>2</b>	<b>\$ 700,000</b>	<b>\$ 150,000</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PARKS PROJECTS</b>												
(CIP 633) WERDER PARK SITE DEVELOPMENT (2014-2015)	PIL	\$ 1,505,000	\$ 125,000	\$ 1,380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,380,000	\$ -	\$ -
(CIP 634) DESTINATION PARK DEVELOPMENT (2014-2015)	PIL	\$ 1,375,000	\$ 125,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -
(NEW CIP) PARK INFRASTRUCTURE IMPROVEMENTS (2014-2015)	CC/PIL	\$ 480,000	\$ -	\$ 480,000	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ -
<b>TOTAL PARKS PROJECTS</b>	<b>3</b>	<b>\$ 3,360,000</b>	<b>\$ 250,000</b>	<b>\$ 3,110,000</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,790,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BUILDING PROJECTS</b>												
NONE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL BUILDING PROJECTS</b>	<b>0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>12</b>	<b>\$ 12,681,000</b>	<b>\$ 1,732,000</b>	<b>\$ 10,949,000</b>	<b>\$ 870,000</b>	<b>\$ 339,000</b>	<b>\$ -</b>	<b>\$ 900,000</b>	<b>\$ 100,000</b>	<b>\$ 2,790,000</b>	<b>\$ 100,000</b>	<b>\$ 5,850,000</b>

\* CC=CIP City; DD = Developer Deposits; MA=Measure A; MM=Measure M; PG = Private Grants (Foster City Foundation); PIL=Park-In-Lieu; CS=CIP Wastewater; CW=CIP Water

# Public Works Department - Engineering Division



## GOALS AND OBJECTIVES

### B. Lagoon & Levees

Our goal is to maintain the Lagoon and Levee systems for storm water control and recreational uses.



The lagoon and Levee program is responsible for managing the 212 acre lagoon and peripheral levee system surrounding the City. The group strives to maintain the highest possible quality of water in the lagoon and insure the structural integrity of the levee.



<b>ACTION PLAN</b>			
<b>A. Maintain Lagoon Infrastructure to Provide for Storm Water Control, Recreational Uses and Aesthetic Qualities</b>			
	Time Frame	Lead Responsibility	Funding Source
a. Monitor Lagoon Water Surface Levels.	<i>Ongoing</i>	<i>Superintendent/Lead Worker</i>	<i>General Fund</i>
b. Implement Algae and Widgeon Weed Control Program.	<i>Ongoing March through October</i>	<i>Lead Worker</i>	<i>General Fund</i>
c. Regulate Water Exchange.	<i>Ongoing</i>	<i>Lead Worker</i>	<i>General Fund</i>
d. Maintain and repair bulkheads, intakes and outfall.	<i>As Needed</i>	<i>Lead Worker</i>	<i>General Fund ERF</i>

e. Maintain Lagoon Pump Station.	<i>Ongoing</i>	<i>Lead Worker</i>	<i>General Fund</i>

**B. Maintain Levee System to Provide Reliable Protection Against Tidal Storm Water and Safe Recreational Uses**

	<b>Time Frame</b>	<b>Lead Responsibility</b>	<b>Funding Source</b>
b. Provide Flood Control.	<i>Ongoing</i>	<i>Sr. Engineer/ Superintendent</i>	<i>General Fund</i>
c. Maintain FEMA Certification.	<i>Ongoing</i>	<i>Sr. Engineer/ Superintendent</i>	<i>General Fund</i>

## GOALS AND OBJECTIVES

### C. Streets and Storm Drains

Our goal is to provide safe and well maintained streets, sidewalks and effective drainage of surface water runoff.



This group is responsible for maintaining City streets as well as the storm drainage system. They keep City streets and sidewalks in good repair to prolong their useful life and to ensure the safety and convenience of all users and protect public and private property by providing effective drainage for surface water runoff.

<b>ACTION PLAN</b>			
<b>A. Provide Safe and Well Maintained Paths of Travel For the Public</b>			
	Time Frame	Lead Responsibility	Funding Source
a. Maintain and implement PMP (Pavement Management Program).	<i>Ongoing</i>	<i>Staff Engineer</i>	<i>General Fund/ Measures/Gas Tax</i>
b. Maintain and implement Sidewalk Policy.	<i>Ongoing</i>	<i>Superintendent</i>	<i>General Fund/ Measures/ Reimbursement by private owners</i>
c. Maintain Street Lights	<i>Ongoing Bi-annual contract</i>	<i>Staff Engineer</i>	<i>General Fund/ Streets Operating Budget</i>
d. Maintain Traffic Signals	<i>Ongoing Bi-annual contract</i>	<i>Staff Engineer</i>	<i>General Fund/ Streets Operating Budget</i>
e. Maintain Pavement Striping and Markings	<i>Ongoing</i>	<i>Lead Worker</i>	<i>General Fund/ Streets Operating Budget</i>
f. Implement ADA Improvements	<i>Ongoing</i>	<i>Staff Engineer/ Superintendent</i>	<i>General Fund/ Streets Operating Budget</i>
g. Manage Street Sweeping contract	<i>Ongoing Bi-annual contract</i>	<i>Superintendent</i>	<i>Solid Waste Collection Rates</i>

h. Utilize asphalt construction contract to provide expedited response to distressed pavement areas	<i>Ongoing</i>	<i>Superintendent</i>	<i>General fund</i>
i. Implement crack sealing to improve street maintenance	<i>Ongoing</i>	<i>Superintendent/ Lead Worker</i>	<i>General fund</i>
j. Pedway Facility Maintenance	<i>Ongoing</i>	<i>Lead Worker</i>	<i>General Fund</i>

**B. Provide Effective Surface Drainage in Compliance With Regulatory Requirements**

	<b>Time Frame</b>	<b>Lead Responsibility</b>	<b>Funding Source</b>
a. Annual storm drain and catch basin cleaning	<i>Ongoing</i>	<i>Lead Worker</i>	<i>General Fund</i>
b. Monitor problem areas	<i>Ongoing</i>	<i>Superintendent/ Lead Worker</i>	<i>General Fund/ Grants</i>
c. Participate and comply with NPDES (National Pollution Discharge Elimination System) Program requirements.	<i>Ongoing</i>	<i>Maintenance Manager/ Superintendent</i>	<i>General Fund</i>

## GOALS AND OBJECTIVES

### E. Wastewater

Our goal is to maintain a reliable wastewater collection and conveyance system to protect the environment and public health and safety.



This group works to protect health and safety of Foster City residents, businesses and employees and to ensure protection of the environment by effective treatment and disposal of all wastewater generated. The group works cooperatively with the City of San Mateo which operates, maintains and repairs the jointly owned Estero/San Mateo Regional Water Quality Control Plant.



<b>ACTION PLAN</b>			
<b>A. Provides Safe and Reliable Collection and Conveyance of Wastewater Meeting Current Regulations</b>			
	Time Frame	Lead Responsibility	Funding Source
a. Abide by current regulations.	<i>Ongoing</i>	<i>Superintendent</i>	<i>Enterprise Fund</i>
b. Implement and update Sewer System Management Plan (SSMP).	<i>Every 5 years</i>	<i>Superintendent</i>	<i>Enterprise Fund</i>
c. Prevent sewer spills and overflows.	<i>Ongoing</i>	<i>Lead Worker/ Maintenance Worker</i>	<i>Enterprise Fund</i>
<b>B. Maintain Collection System Infrastructure</b>			
	Time Frame	Lead Responsibility	Funding Source
a. Ongoing Condition Assessment (CCTV, Lift stations, MH's).	<i>Ongoing</i>	<i>Lead Worker/ Maintenance Worker</i>	<i>Enterprise Fund</i>

b. Evaluate and implement cost effective technologies (Protective coatings, chemical dosing and odor control).	<i>Ongoing</i>	<i>Sr. Engineer/ Superintendent</i>	<i>Enterprise Fund</i>
c. Maintain emergency response equipment (SCADA, Standby Generators).	<i>Ongoing</i>	<i>Lead Worker/ Maintenance Worker</i>	<i>Enterprise Fund</i>

**C. Work Cooperatively With Wastewater Treatment Plant Operations**

	<b>Time Frame</b>	<b>Lead Responsibility</b>	<b>Funding Source</b>
a. Regularly attend meetings and review Capital Maintenance Programs.	<i>Ongoing</i>	<i>Director/ Maintenance Manager/ Sr. Engineer</i>	<i>Enterprise Fund</i>

**D. Ensuring Customers Pay Competitive Rates for Quality Programs and Services**

	<b>Time Frame</b>	<b>Lead Responsibility</b>	<b>Funding Source</b>
a. Efficiently manage Infrastructure.	<i>Ongoing</i>	<i>Superintendent</i>	<i>Enterprise Fund</i>
b. Implement rate smoothing policy to minimize rate spikes	<i>Ongoing</i>	<i>City Manager</i>	<i>Enterprise Fund</i>
c. Simplify payment process for online payment	<i>Complete</i>	<i>Finance</i>	<i>Enterprise Fund</i>

## GOALS AND OBJECTIVES

### D. Water

Our goal is to provide safe, reliable and uninterrupted sources of water supply.



This group is dedicated to providing the residents and businesses in Foster City and the Mariner's Island area with fresh, clean and safe water for drinking and fire protection. The program maintains the storage tanks, water transmission from the Hetch-Hetchy turnout, pumping facilities and District wide distribution system and fire hydrants.

<b>ACTION PLAN</b>			
<b>A. Provides Safe Water Supply That Meets or Exceeds Federal and State Water Standards</b>			
	<b>Time Frame</b>	<b>Lead Responsibility</b>	<b>Funding Source</b>
a. Testing (DHS, Regulations).	<i>Ongoing</i>	<i>Superintendent</i>	<i>Enterprise Fund</i>
b. Preventative Maintenance Flushing----->	<i>Biennially Every 3 years</i>	<i>Lead Worker/ Superintendent</i>	<i>Enterprise Fund</i>
c. Tank Cleaning----->			
d. Back Flow Certifications	<i>Ongoing</i>	<i>Superintendent/ San Mateo Dept. of Health</i>	<i>Enterprise Fund</i>
<b>B. Provide Reliable And Uninterruptable Sources of Water Supply</b>			
	<b>Time Frame</b>	<b>Lead Responsibility</b>	<b>Funding Source</b>
a. Preventative Maintenance, Valve Exercise, Corrosion Protection Monitoring.	<i>Annual</i>	<i>Lead Worker</i>	<i>Enterprise Fund</i>
b. Condition Assessment.	<i>Ongoing</i>	<i>Superintendent/ Office Assistant</i>	<i>Enterprise Fund</i>
c. Maintaining our relationships w/ emergency water purveyors.	<i>Ongoing</i>	<i>Director/ Maintenance Manager/ Superintendent</i>	<i>Enterprise Fund</i>
e. Review development plans for impact and insure City standards are met.	<i>Ongoing</i>	<i>Maintenance Manager/ Superintendent</i>	<i>Developers</i>

f. Monitoring Regional Desalination Projects.	<i>Ongoing</i>	<i>Director/ Maintenance Manager</i>	<i>Enterprise Fund</i>

**C. Promote and Implement Water Conservation Measures Through Programs and Services**

	<b>Time Frame</b>	<b>Lead Responsibility</b>	<b>Funding Source</b>
a. Indoor/Outdoor Use Ordinance	<i>In the event of mandatory conservation</i>	<i>Maintenance Manager/ Superintendent</i>	<i>Enterprise Fund</i>
b. Tiered Water Rates	<i>Complete</i>	<i>City Manager</i>	<i>Enterprise Fund</i>
c. Public Awareness	<i>Ongoing</i>	<i>Superintendent</i>	<i>Enterprise Fund</i>
d. Rebate Programs	<i>Ongoing</i>	<i>Office Assistant</i>	<i>Enterprise Fund</i>
e. AMR Meters	<i>Complete</i>	<i>Lead Workers/ Maintenance Workers</i>	<i>Enterprise Fund</i>

**D. Ensuring Customers Pay Competitive Rates for Quality Programs and Services**

	<b>Time Frame</b>	<b>Lead Responsibility</b>	<b>Funding Source</b>
a. Efficiently manage Infrastructure.	<i>Ongoing</i>	<i>Maintenance Manager/ Sr. Engineer</i>	<i>Enterprise Fund</i>
b. Implement Rate Smoothing Policy to minimize rate spikes.	<i>Complete</i>	<i>City Manager</i>	<i>Enterprise Fund</i>
c. Simplify payment process for online payment option	<i>Complete</i>	<i>Finance</i>	<i>Enterprise Fund</i>

## GOALS AND OBJECTIVES

### F. Solid Waste Collection

Our goal is to ensure that all municipal solid waste generated within the City is collected and transported in a manner that protects public health and safety and the environment.



To accomplish this goal staff will work to reduce solid waste quantities at landfills, compliance with state law, increase recycling of materials, implement single stream recycling, provide disposal in an environmental sound and cost effective manner, and promote public awareness of programs and public outreach (Waste events, public presentations) and to act as liaison with Recology.

#### **ACTION PLAN**

#### **A. Achieving and Exceeding State-Mandated Diversion (Recycling) Goals of 50%/ Community Benefits**

	Time Frame	Lead Responsibility	Funding Source
a. Modernize programs to increase customer convenience and maximize recycling by single stream recycling, weekly recycling, automated collection, food waste collection, expanded collection of hard to dispose of materials (curbside collection of batteries, cell phones, HHW, Sharps, U-waste, E-waste, etc.)	<i>Complete</i>	<i>SBWMA Recology</i>	<i>SBWMA Budget (Collection Rates) Bonds</i>
b. Support the construction of a state of the art material recovery facility (MRF) for sorting commingled bottles, cans and paper collected from future residential and commercial (business) single stream collection programs.	<i>Complete</i>	<i>SBWMA</i>	<i>Bonds</i>
c. Support Expanding the existing transfer station to increase handling/tipping space for C&D and organics from <u>future weekly residential collection of plant materials and food scraps.</u>	<i>Complete</i>	<i>SBWMA</i>	<i>Bonds</i>

d. Perform outreach and education to the public.	<i>Ongoing</i>	<i>SBWMA Recology Staff Public Outreach Committee</i>	<i>SBWMA Budget (Collection Rates)</i>
e. Hold community events— (Compost giveaways, e-waste events, shred events, etc.).	<i>Ongoing</i>	<i>Staff Engineer SBWMA Recology</i>	<i>Collection Rates</i>
f. Implementing new collection services and facility operating contracts by January 1, 2011.	<i>Complete</i>	<i>Recology SBWMA Staff Engineer</i>	<i>SBWMA Budget (Collection Rates)</i>

**B. Ensuring Customers Pay Competitive Rates for Quality Programs and Services**

	<i>Time Frame</i>	<i>Lead Responsibility</i>	<i>Funding Source</i>
a. Fixed fee contract with agreed to adjustments.	<i>Complete</i>	<i>SBWMA Staff Engineer</i>	<i>SBWMA Budget (Collection Rates)</i>
b. Apply for grant funding.	<i>Annual</i>	<i>Staff Engineer</i>	<i>Department of Conservation</i>
c. Actively participate in SBWMA Board and committees to represent best interests of Community represented.	<i>Ongoing</i>	<i>Elected Officials Staff Engineer</i>	<i>Franchise Fees (Collection Rates)</i>

**C. Ensure Consistent, Reliable and High Quality Service**

	<i>Time Frame</i>	<i>Lead Responsibility</i>	<i>Funding Source</i>
a. Decrease wait time—phone trees	<i>Complete</i>	<i>SBWMA</i>	<i>SBWMA Budget (Collection Rates)</i>
b. Provide contractor with incentives and disincentives in new contracts.	<i>Complete</i>	<i>Staff Engineer SBWMA</i>	
c. Simplify payment process for customer—Automated and online.	<i>Complete</i>	<i>Recology</i>	
d. Improve directive signage at the Transfer Station.	<i>Complete</i>	<i>SBWMA</i>	<i>SBWMA Budget (Collection Rates)</i>
e. Consolidate service areas at transfer station—buyback area in front, traffic improvements to reduce queuing for the public drop-off.	<i>Complete</i>	<i>SBWMA</i>	<i>Bonds</i>

**D. Address Climate Change and Other Environmental Needs Through Enhanced Programs and Services**

	Time Frame	Lead Responsibility	Funding Source
a. Achieve USGBC LEED® certification or equivalency for new Facilities.	<i>Complete Gold Certification</i>	<i>SBWMA</i>	<i>Bonds</i>
b. Develop an Environmental Education Center.	<i>Complete</i>	<i>SBWMA</i>	<i>Bonds</i>
c. Incorporate Sustainable Building Measures in new Facility. <ul style="list-style-type: none"> <li>▪ Water efficient irrigation &amp; plantings</li> <li>▪ Pervious pavement</li> <li>▪ Reuse of materials</li> <li>▪ Rain water harvest and use</li> </ul>	<i>Complete and ongoing</i>	<i>SBWMA</i>	<i>Bonds</i>
d. Minimize Environmental Impact, Maximize Environmental Benefits.	<i>Ongoing</i>	<i>SBWMA Staff Engineer</i>	<i>SBWMA Budget (rates)</i>

# Public Works Department Maintenance Division

