CITY OF PACIFICA

FINANCING CITY SERVICES TASK FORCE
AGENDA

October 5, 2009
7:00 PM
Vallemar School
Multi-purpose Room
377 Reina Del Mar

1. Call to Order

2. Approval of 9-24-09 Meeting Minutes

3. Questions from last Meeting

4. Department Review : Wastewater
   Police

5. Oral Communications/Questions from the Public

6. Next meeting

City of Pacifica
Financing City Services Taskforce
Minutes – September 24, 2009

1. Call to Order: 7:05
   Pete Shoemaker, Bill Bent, Susan Getchell-Wallace, Bruce Banco, Sue Vaterlaus, Mary Ellen Carroll, Karen Ervin, Omar Saleh and Councilmember Mary Ann Nihart
   Staff: Steve Rhodes, Ann Ritzma
   Excused: Greg Cochran, Julie Lancelle

   Audience: James Tasa, James Bonner, Raymund Donguines, Mike Perez, Aren Clark, Robert Fisher, Andrew Sloane, Ryan Frederick, BJ Nathanson, Frank Panacci, Matt Lucette, Rich Johnson, Sandra McClellan, Donna McKinley, Ron Myers

2. Approval of Minutes of Sept 10, 2009 – Moved by Bill Bent and second Susan Getchell-Wallace. Approved.

3. Meeting Schedule – Steve R. distributed the meeting schedule for the group.

4. Process to Assess and Prioritize – Mary Ellen handed out a draft of questions that could be used to assess and prioritize. The group added:

   a. Is there an alternative way to provide service?
   b. What is the manager to staff ratio – understand the structure
   c. Leave room for additional staff questions and recommendations
   d. Establish what is the level service.

5. Department Review –
   City Manager/City Clerk: Steve presented a handout summarizing his department
   Finance/Human Resources: Ann presented a power point and provided a handout on employee costs
   Fire: Ron presented a power point and answered questions.

6. Oral Communications:
   Robert Fisher – commented on fire response times
   Ryan Fredrick – offered his assistance as IAFF Local 2400 Fire representative and invited all to the Oct 10 fire station open house

7. Roundtable:
   Will need to get to a summary of everything presented and work to educate.
   Would like a list of stimulus projects that the City has applied for or is working on.

8. Next Meeting: October 5, 2009 – Possibly in the Parks, Beaches and Recreation conference room. Adjourn: Sue V. at 9:05 pm.

American Recovery and Reinvestment Act of 2009
Project Funding List

10/5/2009

PROJECT	COST	ARRA CATEGORY	COMMENTS
AWARDED			
Palmetto Street Lights	$100,000	Energy Efficiency Block Grants	Grant Awarded
Develop Climate Action Plan	$20,000	Energy Efficiency Block Grants	Grant Awarded
Residential Building Energy Audits	$20,000	Energy Efficiency Block Grants	Grant Awarded
Manor and Monterey paving rehabilitation	$677,000	Highway Infrastructure	Grant Awarded
TOTAL	$817,000		
PENDING			
Slip Lining - Palmetto Trunk Sewer	$2,000,000	Clean Water State Revolving Fund	Pending award
Linda Mar Lift Station Generator Upgrade	$1,000,000	Clean Water State Revolving Fund	Pending award
TOTAL	$4,634,000		
NOT AWARDED			
Replace Fire Station # 71	$5,398,738	Fire Station Construction	Grant not awarded
Replace Fire Station # 72	$5,373,738	Fire Station Construction	Grant not awarded
Three Police Officer Positions	$1,121,322	COPS Grant	Grant not awarded
TOTAL	$11,893,798		

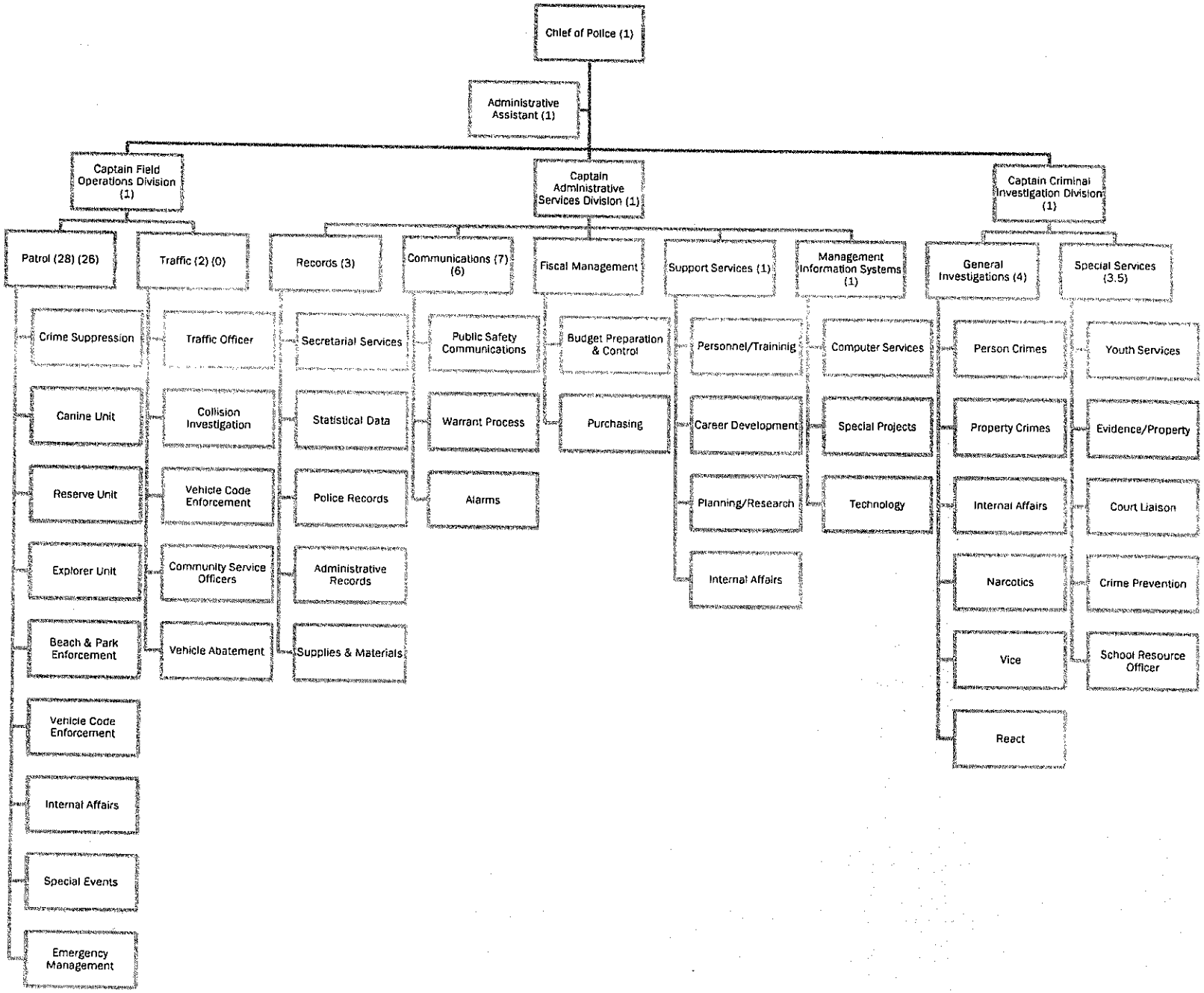
	% GF Public Safety	Contract Services
Burlingame	37.80%	
South San Francisco	46.30%	
San Carlos	24.00%	23.70%
San Mateo	89.00%	
Daly City	85.70%	
San Bruno	46.20%	
Pacifica	54.20%	
Brisbane	58.90%	8.50%
Belmont	55.70%	
Menlo Park	33.20%	
Colma	27.30%	
Redwood City	54.90%	
Hillsbourgh	30.50%	34.40%
Foster City	48.40%	

Financial Report

PACIFICA POLICE DEPARTMENT

MISSION STATEMENT OF THE PACIFICA POLICE DEPARTMENT

To uphold the quality of life in the City of Pacifica, we the members of the Pacifica Police Department are committed to serving all the citizens with the highest standards of ethics, professionalism, respect and fairness. We realize our authority derives from the people of the community we serve.


Chief of Police (1)
Administrative Assistant (1)
Captain Field Operations Division (1)
Captain Administrative Services Division (1)
Captain Criminal Investigation Division (1)
Patrol (28) (26)
Traffic (2) (0)
Records (3)
Communications (7) (6)
Fiscal Management
Support Services (1)
Management Information Systems (1)
General Investigations (4)
Special Services (3.5)
Crime Suppression
Canine Unit
Reserve Unit
Explorer Unit
Beach & Park Enforcement
Vehicle Code Enforcement
Internal Affairs
Special Events
Emergency Management
Traffic Officer
Collision Investigation
Vehicle Code Enforcement
Community Service Officers
Vehicle Abatement
Secretarial Services
Statistical Data
Police Records
Administrative Records
Supplies & Materials
Public Safety Communications
Warrant Process
Alarms
Budget Preparation & Control
Purchasing
Personnel/Traininig
Career Development
Planning/Research
Internal Affairs
Computer Services
Special Projects
Technology
Person Crimes
Property Crimes
Internal Affairs
Narcotics
Vice
React
Youth Services
Evidence/Property
Court Liaison
Crime Prevention
School Resource Officer

FIVE YEAR COMPARISON

PART I CRIMES	2004	2005	2006	2007	2008
Homicide	0	0	0	0	0
Rape	5	7	5	9	4
Robbery	12	12	13	23	20
Aggravated Assault	44	47	50	42	42
Residential Burglary	79	70	72	62	72
Commericial Burglary	35	52	71	38	20
Auto Burglary	197	306	192	255	339
Larceny	261	261	232	203	249
Auto Theft	97	107	41	68	63
Total:	730	862	676	700	809
PART II CRIMES					
Arson	4	2	9	7	3
Assault/All Other	258	283	245	252	240
Vandalism	339	286	340	305	351
Neglect/Child Abuse	25	33	19	50	31
Other Felonies	148	152	141	167	135
Other Misdemeanors	329	385	345	361	372
Total:	1103	1141	1099	1142	1132
ACCIDENTS					
Property Damages	391	366	314	438	341
Hit and Run	98	95	103	107	149
Injury	109	102	62	118	116
Fatal	0	2	0	1	1
Total:	598	565	479	664	607
Total Less Property Damage:	207	199	165	226	266
ARRESTS					
Adult - Felony	203	165	160	137	164
Adult - Misdemeanors	661	635	688	612	610
Warrant - Criminal	113	134	147	118	99
Warrant - Traffic	38	34	7	0	0
Juvenile - Felony	50	33	37	54	54
Juvenile - Misdemeanors	102	104	95	95	97
Total:	1167	1105	1134	1016	1024
CALIFORNIA VEHICLE CODE					
Moving Citations	3097	2329	2436	2395	2691
Non-moving Citations	4132	3450	3260	2910	2733
14601's	181	131	191	108	104
Drunk Driving	106	116	128	116	140
Total: (Citations Only)	7229	5779	5696	5305	5424
MISCELLANEOUS					
Alarms - False	531	508	436	396	409
Auto - Towed	356	320	369	221	190
Auto - Marked	1212	1164	972	928	644
Commitments	137	165	119	112	92
Marijuana Citations	35	34	21	30	47
Narcotic Violations	121	124	106	78	72
Calls for Service	7353	7310	7612	7357	7276
Total Calls for Service:	19486	19632	18637	19050	21158

CRIME PER CAPITA

RANK	CITY	POP.	VIOLENT CRIME PER CAPITA/1000			PROPERTY CRIME PER CAPITA/1000		
1	Daly City	100542	Colma	26	18.06	Colma	277	192.4
2	San Mateo	91650	East Palo Alto	368	10.98	Brisbane	125	34.33
3	Redwood City	73369	Atherton	38	5.17	Atherton	230	31.28
4	South San Francisco	62027	San Mateo	360	3.93	Burlingame	854	31.08
5	San Bruno	39999	Redwood City	250	3.41	Redwood City	2122	28.92
6	Pacifica	37145	San Bruno	120	3.0	South San Francisco	1639	26.42
7	East Palo Alto	33513	Daly City	283	2.81	San Mateo	2288	24.96
8	Menlo Park	29862	Burlingame	68	2.48	East Palo Alto	821	24.5
9	Foster City	28927	Brisbane	9	2.47	Menlo Park	721	24.14
10	Burlingame	27474	South San Francisco	152	2.45	San Bruno	930	23.25
11	San Carlos	26922	Menlo Park	57	1.91	Half Moon Bay	271	21.87
12	Belmont	24743	Pacifica	66	1.78	Daly City	2045	20.34
13	Millbrae	20681	Millbrae	35	1.69	Pacifica	742	19.98
14	Half Moon Bay	12394	Half Moon Bay	19	1.53	Millbrae	412	19.92
15	Hillsborough	10725	Belmont	25	1.01	San Carlos	477	17.72
16	Atherton	7352	San Carlos	20	0.74	Foster City	415	14.35
17	Brisbane	3641	Foster City	17	0.59	Hillsborough	74	6.9
18	Colma	1440	Hillsborough	3	0.28	Belmont	Unk	Unk

Based on U.S. Department of Justice Federal Bureau of Investigation Crime in the United States 2008

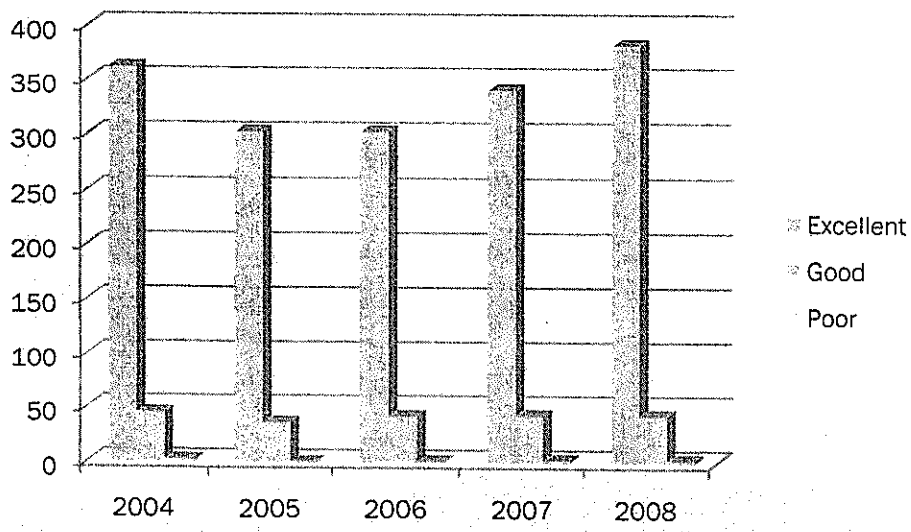
Violent Crime = Forcible Rape, Murder/Manslaughter, Robbery and Aggravated Assault
Property Crime = Burlgary, Larceny/Theft, Motor Vehicle Theft and Arson

SUPERVISOR FOLLOW-UPS

a form of quality control...

What are they?

Each month, a patrol supervisor, randomly selects two calls for service that the officer handled. The supervisor contacts the reporting party on these calls and solicits feedback as to how the call was handled from the time the reporting party contacted the dispatcher to when the officer arrived and handled the call.



	Excellent	Good	Poor
2004	362 (88.5%)	45 (11.0%)	2 (0.5%)
2005	303 (89.4%)	36 (10.6%)	0 (0.0%)
2006	303 (87.6%)	42 (12.1%)	1 (0.3%)
2007	341 (88.4%)	43 (11.1%)	2 (0.5%)
2008	383 (89.5%)	43 (10.0%)	2 (0.5%)

Fiscal Year 2009-2010

Budget Reductions

- Personnel ($425,000)
  - 2-Police Officers $260,000
  - 1-Communications Dispatcher $105,000
  - ½ Community Service Officer (Retirement) $40,000
  - 1 Part-time Position $20,000 (Project Manager)
- County Charges $25,000 (Crime Lab Fees)
- General Expense Line Items $30,000
- School Probation Program $15,000
- Training/Travel $10,000
- Legal Expense $10,000

- TOTAL REDUCTIONS = $515,000

ADDITIONAL DEPARTMENT HEAD VOLUNTARY BUDGET REDUCTIONS

1 Police Officer $130,000

½ Community Service Officer $40,000

TOTAL REDUCTIONS = $170,000

PERSONNEL TURNOVER
September 2004 – September 2009

2009
3 – Police Officers – Terminated
1 – Communications Dispatcher – Terminated

2008 (11%)
1 – Police Sergeant – Lateral
1 – Police Officer – Lateral
1 – Police Sergeant – Retired
2 – Police Officers – Terminated
1 – Administrative Assistant – Resigned

2007 (22%)
3 – Police Corporals – Lateral
5 – Police Officers – Lateral
1 – Police Sergeant – Retired
1 – Communications Dispatcher – Resigned
1 – Records Clerk – Resigned

2006 (8%)
1 – Police Officer – Lateral
2 – Police Officer – Terminated
1 – Communications Dispatcher - Retired

2005 (17%)
1 – Police Corporal - Lateral
1 – Police Chief - Retired
1 – Police Sergeant - Retired
1 – Communications Dispatcher - Resigned
1 – Communications Dispatcher - Terminated
1 – Community Service Officer - Resigned
1 – Community Service Officer - Terminated
1 – Evidence Technician - Retired
1 – Records Clerk - Retired

2004
1 – Police Corporal - Lateral
1 – Police Officer - Lateral

IMPACT TO SERVICES

- Increase in response times to calls

- Negative Impact on quality of life issues
  - Youth access intervention (ABC grant)
  - Abandon vehicles
  - Parking enforcement

- Less flexibility in scheduling
  - Increased overtime

- Impact on overall investigative services
  - Court liaison ½ day
  - No crime prevention services

MORE EFFICIENT – REDUCED COSTS

- In-car Video System (Data911) & Digital Audio System (PUMA)
  - Risk management
  - Efficiency

- Staff Reductions (frozen/voluntary)
  - 3-police officers
  - 1-communications dispatcher
  - 1-community service officer

- Delayed Patrol Vehicle Fleet Replacement

- 2009 – currently exploring dispatch consolidation with South San Francisco, San Bruno and Colma

- 2007 – explored dispatch consolidation with Daly City

- 2006 – explored regionalized investigative services with Daly City, South San Francisco, Colma and San Bruno

REVENUES

- ❑POST Reimbursements - $40,000 ($40,000)
- ❑Police Grants (OTS) - $0 * ($4,000)
  - 2009/2010 Awarded Grants $101,000
  - ❑**OTS Traffic Safety Grant $83,000**
  - ❑**OTS Clicket or Ticket Grant $18,000**
- ❑Police Grants (Local Law Enforcement Block Grants) - $0 * ($115,000)
  - ❑2009/2010 - COPS anticipate receiving $100,000
- ❑Special Police Services - $3,000 ($3,000)
- ❑Police – DUI Billing - $1,000 ($3,000)
- ❑Police – False Alarm Fees - $8,000 ($10,000)
- ❑Police – Alarm Permit Process Fees - $3,000 ($3,000)
- ❑Police – Vehicle Release Fees - $12,000 ($10,000)
- ❑Vehicle Parking Citations - $300,000 ($200,000)
- ❑Motor Vehicle In Lieu – AVA Revenue = $40,000/$362,500 ($250,000)
- ❑LIVESCAN Fingerprinting - $20,000 ($18,000)
- ❑ABAG Sub-regional Plan Grant - $15,000 ($15,000)
- ❑Police Auction Sales - $1,500 ($1,500)
- ❑Verizon Tower Rental – ($22,200) (0)

TOTAL PROJECTED REVENUE 2009-2010 = $403,500 ($422,500)

* 2009/2010 grants projected at 0 based on State uncertainties; however, anticipate receiving revenues in these areas.

(Figures in red paranthesis are 2008/2009 budgeted amounts for comparison)

RECOMMENDATIONS & OPTIONS

OPTION #1

- ❑Restore (2) frozen and (1) voluntary police officer positions - $390,000 (130,000/officer)
- ❑Restore (1) frozen Communications Dispatcher position - $105,000
- ❑Restore (1) full-time voluntary Community Service Officer position with (3) part-time Community Service Officer positions - $75,000
- ❑Restore Training & Travel expenses - $10,000

Total: $580,000

OPTION #2

- ❑Maintain current staffing level with frozen positions.
- ❑Allows for retention, recruitment and employee morale
- ❑Allows for competitive compensation of personnel through savings from frozen positions
- ❑Restore voluntary personnel openings (1-police officer & 1-community service officer) - $205,000
- ❑Restore Training & Travel expenses - $10,000

Total: $215,000

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES 2006-07	2007-08	2008-09	2009-10	MONTHLY/ HOURLY RANGE
POLICE CHIEF	1.00	1.00	1.00	1.00	12,216-14,048
POLICE CAPTAIN	2.00	2.00	3.00	3.00	10,888-12,522
POLICE SERGEANT	9.00	9.00	8.00	8.00	6,932-9,313
POLICE CORPORAL	7.00	5.00	7.00	7.00	5,886-8,229
POLICE OFFICER	17.00	20.31	21.00	19.00	5,606-7,838
COMMUNICATIONS SUPR.	1.00	1.00	1.00	1.00	5,886-7,812
EVIDENCE TECHNICIAN	1.00	1.00	1.00	1.00	5,004-5,968
RECORDS SUPERVISOR	1.00	1.00	1.00	1.00	4,500-5,455
DISPATCHERS	5.00	5.00	6.00	5.00	4,793-6,358
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	3,933-4,696
RECORDS CLERK	2.00	2.00	2.00	2.00	3,544-4,298
SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	6,466-7,709
COMM. SERVICE OFFICER	3.00	1.00	1.00	0.50	3,595-4,298
PROPERTY CLERK	0.50	0.50	0.50	0.50	1,808-2,159
TOTAL	51.50	50.81	54.50	51.00	

CITY OF PACIFICA
DEPARTMENT OF PUBLIC WORKS
WASTEWATER DIVISION

PRESENTATION TO
FINANCING CITY
TASK FORCE

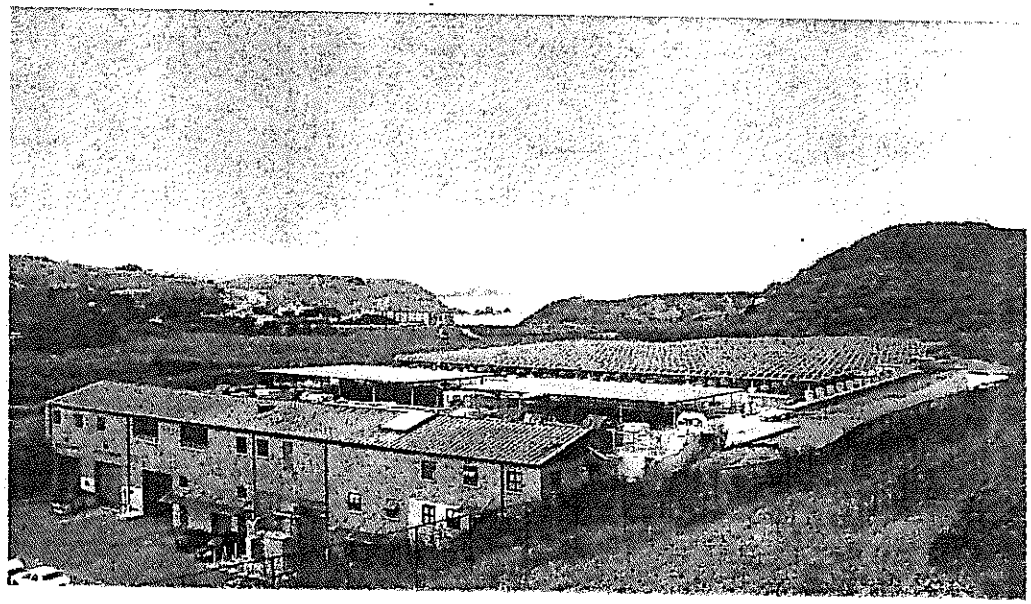
OCTOBER 5, 2009

Waste Water Division Mission Statement

- Maintain and operate the Calera Creek Water Recycling Plant, 5 sewer pump stations, and 2 drainage pump stations, 4.2 miles of pressure main, 82 miles of gravity sewer, and 50 miles of laterals in accordance with state and federal law in an cost-effective manner
- Develop capital reserves for improvement projects and facility replacement
- Maintain and operate plant odor system so as to eliminate plant odors
- Maintain and monitor Calera Creek Wetlands
- Evaluate sludge recycling program on a yearly basis

Waste Water Division Personnel Summary

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES	MONTHLY RANGE		
Director of Wastewater	1		$10,874	
WW Operation Manager	1	$8,502	-	$9,974
WW Collection Manager	1	$8,502	-	$9,974
Asst. Superintendent	1	$8,097	-	$9,499
Associate Civil Engineer	1	$7,130	-	$8,360
WWTP Operator I	2	$4,492	-	$7,264
WWTP Operator II	4	$4,926	-	$7,830
WWTP Operator III	4	$5,538	-	$8,308
Laboratory Supervisor	1	$5,538	-	$8,308
Instrumentation Tech I	1	$4,492	-	$7,264
Lab Technician	1	$4,492	-	$7,264
Electrical Technician	1	$4,492	-	$7,264
Part-Time Admin Clerk I	1	$2,836	-	$3,438



The Waste Water Division continues to seek out ways to reduce the Divisions expenditures without compromising the excellent service it provides the City and the public.

RECENTLY COMPLETED PROJECTS WHICH REDUCED EXPENDITURES

SHARP PARK PUMP STATION SOLAR PROJECT AND THE CALERA CREEK WATER RECYCLING PLANT PHOTOVOLTAIC PROJECT

The Sharp Park Pump Station Solar Project installed a 60 kW Solar System at the Council Chamber and Sharp Park Pump Station, while the Calera Creek Water Recycling Plant (Plant) Photo Voltaic Project installed a 300 kW Solar System at the Plant.

ANNUAL COST SAVINGS:

A REDUCTION OF APPROXIMATELY 17% POWER USAGE

RECENTLY COMPLETED PROJECTS WHICH REDUCED EXPENDITURES

ATAD DIGESTER MODIFICATION PROJECT

Since the completion of the ATAD Digester Modification Project, the Calera Creek Water Recycling Plant has seen a decrease in chemical use to control odor, and the number of trucks needed to haul away the bio-solids have been reduced from 3 or 4 trucks to 1 or 2 trucks a week.

ANNUAL COST SAVINGS:	
CHEMICAL USE:	$30,000
SLUDGE HAULING:	$60,000
TOTAL SAVINGS:	$90,000

RECENTLY COMPLETED PROJECTS WHICH REDUCED EXPENDITURES

INSTALLATION OF VARIABLE FREQUENCY DRIVES (VFD) AT THE LINDA MAR PUMP STATION AND THE SHARP PARK PUMP STATION

This project utilized the existing pump motors and replaced the soft start boxes with VFDs, resulting to a decrease in pump power consumption during low demand hours and an increase to the life expectancy of the pump motors due to a reduced constant cycling (on/off) of the equipment.

ANNUAL COST SAVINGS:

A REDUCTION OF APPROXIMATELY 15% POWER USAGE

RECENTLY ADAPTED PRACTICE WHICH REDUCED EXPENDITURES

- CHANGED JANITORIAL COMPANY
  ANNUAL COST SAVINGS: $7,000

- IN-HOUSE REPAIRS vs CONTRACTING
  MINIMUM POTENTIAL ANNUAL COST SAVINGS: $50,000

- IN-HOUSE DESIGN vs CONSULTING
  MINIMUM POTENTIAL ANNUAL COST SAVINGS: $100,000

- DEVELOPMENT OF EXCELLENT HOT-SPOT LIST FOR THE COLLECTION SYSTEM
  MINIMUM POTENTIAL ANNUAL COST SAVINGS ON CLAIMS: $100,000

ITEMS CURRENTLY BEING WORKED ON TO REDUCE EXPENDITURES

- TESTING DIFFERENT POLYMERS

  POTENTIAL ANNUAL COST SAVINGS: $60,000

- PUT OUT RFP FOR UNIFORM SERVICE

  MINIMUM POTENTIAL ANNUAL COST SAVINGS: $15,000

SUMMARY OF COST SAVINGS FISCAL YEAR 2009-10

	2008-09	2009-10 POTENTIAL COST	2009-10 PROPOSED	COST SAVINGS
CHEMICAL USE (INCLUDE CHEMICALS FOR SCRUBBER, AND POLYMER)	$321,667		$231,667	$90,000
SLUDGE HAULING	$102,681		$51,341	$51,341
JANITORIAL SERVICE	$13,000		$6,000	$7,000
DESIGN OF PALMETTO SLIP LINE PROJECT		$100,000	$0	$100,000
REPAIR OF CENTRIFUGE AND PUMPS		$20,000	$0	$20,000
IN-HOUSE REPAIR (OTHER ANTICIPATED)		$30,000	$0	$30,000
NEW UNIFORM SERVICE CONTRACT	$31,200		$23,400	$7,800
PG&E COST	$953,764		$900,000	$53,764
TOTAL COST SAVINGS FOR FISCAL YEAR 2009-10				**$306,141**

FUTURE ITEM TO REDUCE EXPENDITURES

- REPLACEMENT OF EXISTING TROJAN 4000 MEDIUM PRESSURE ULTRAVIOLET SYSTEM WITH ENAQUA LOW PRESSURE HIGH OUTPUT ENERGY EFFICIENT SYSTEM.

  POTENTIAL ANNUAL COST SAVINGS: $277,000