CITY OF PACIFICA

FINANCING CITY SERVICES TASK FORCE
AGENDA

October 22, 2009
7:00 PM
Pacifica Police Station
2075 Coast Highway

1. Call to Order
2. Approval of 10-~~8~~5-09 Meeting Minutes
3. Questions from last Meeting
4. Department Review : Department of Public Works
   Planning
5. Oral Communications/Questions from the Public
6. Next meeting November 12, 2009

City of Pacifica
Financing City Services Taskforce
Minutes – October 5, 2009

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

   Audience: Scott Leslie, James Tasa, Van Ocampo, James Bonner, Raymund Donguines, Aren Clark, Chris Martin, Ray Biagini

2. Approval of Minutes of 9-24-9 – Moved by Bruce Banco and second Bill Bent. Approved.

3. Questions from Last Meeting – Steve R. distributed 1) a list of City projects that were submitted for Stimulus funding 2) funding for public safety for cities in San Mateo County (group asked for more detail at the next meeting) and 3) the five year financial data for all funds and departments.

4. Department Review:

   Wastewater (Fund 18 – page 63-67 and Fund 34 – page 84-89)
   Police (General Fund 01 – starts page 16 of 5-year financial document)Process

5. Oral Communications: None

6. Roundtable:

7. Next Meeting: October 22, 2009 – Police Department - EOC.

Adjourn: Sue V. at 9:05 pm.

Planning and Economic Development Department (Planning and Building)

Summary of Department Functions:

Planning – Process land use permits, maintain and update Zoning Code and General Plan, participate in Census, provide staff support to various commissions and committees (e.g. Planning Commission, Open Space Committee, GGNRA Liaison Committee, Green Building Task Force, Golf Course Task Force), develop and implement zoning ordinances

Building – Review and issue building permits, enforce Building Code, inspect and monitor construction

Code Enforcement – Ensure compliance with applicable City laws

Other - Coordinate and facilitate the Federal Emergency Management Agency (FEMA) reimbursement process and City wide National Pollutant Discharge Elimination System (NPDES) compliance

Total Department Personnel = 8.6

Planning Director
Associate Planner
Assistant Planner (2)
Management Analyst I
Code Enforcement Officer
Permit Technician
Administrative Clerk II
Planning Intern (.50)
Stenographer (.10)

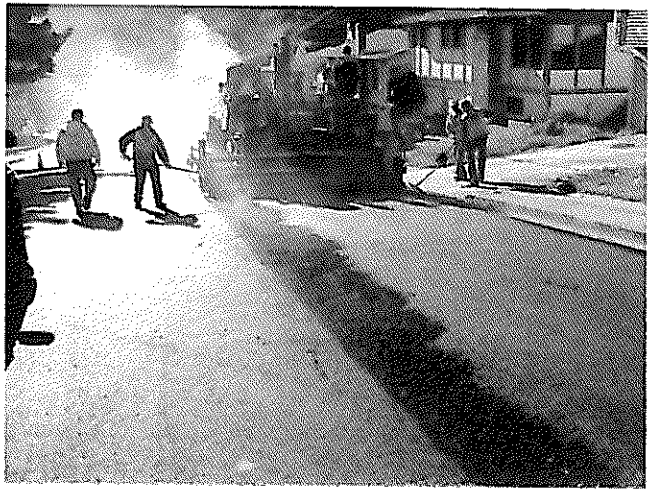
Building Services provided by CSG, Inc.

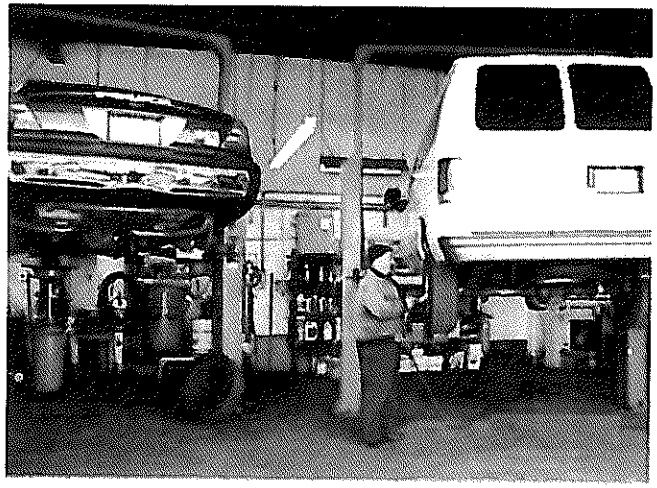
Budget Cuts for FY 09-10:

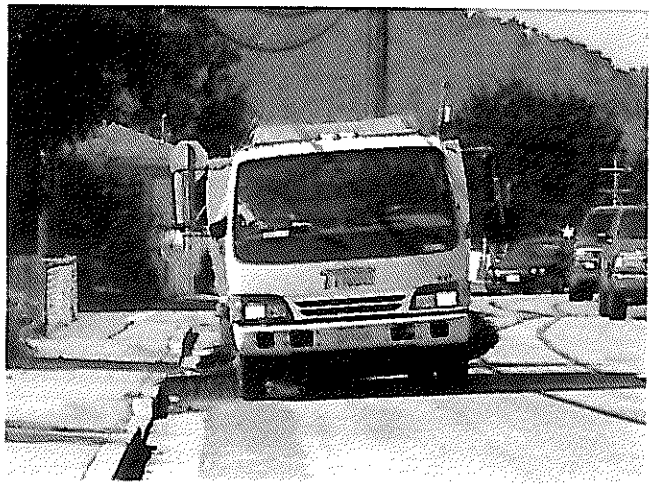
Changed Administrative Assistant Position to Administrative Clerk	- $5,653
Reduced Conferences and Trainings	- $6,232
No Vacation Sellback	-$12,786
Total Cuts	$24,671

Department of Public Works

Engineering and Field Services Divisions





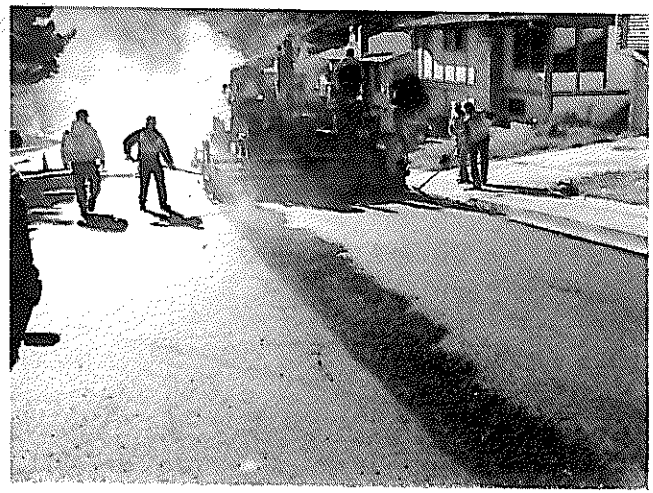


Engineering Division - Mission & Major Tasks

- To manage the planning, design and construction of City Capital Improvement Projects
- To provide Current Development Review and Field Inspections
- To provide transportation planning and traffic engineering services to the public and other departments
- To provide encroachment permit plan review & field inspection
- To maintain City's mapping system
- Prepare application for Federal, State & County Grants
- Provide emergency management and technical services during natural disasters
- Implement the City's Stormwater Pollution Prevention Program and comply with the Municipal Regional Permit

Engineering - Recently Completed Projects

- Palmetto Pavement Rehabilitation Phase I & II
- 2008 Pavement Rehabilitation
- Beach Boulevard Seawall Void Repair
- Beach Boulevard Rock Revetment
- Rockaway Beach Rock Revetment Repair
- Big Bend Slide Repair
- Imperial Park/Hickey Boulevard Slide Repair
- Oceana Retaining Wall
- Community Center Restroom
- Pacifica Municipal Pier Repair



Current Projects

- Federal-Aid Street Pavement Rehabilitation (ARRA)
- San Pedro Terrace Multi-Purpose Trail
- Manor Drive Overcrossing Deck Repair
- San Pedro Headlands Trail
- Calera Parkway
- San Pedro Creek Bridge Replacement
- RV Park Trail

Field Services – Mission Statement

Streets, Buildings & Motor Pool and Parks, Beaches & Streams

- To maintain and repair City infrastructure in a cost efficient manner
- To maintain buildings and other public facilities in a clean and safe condition
- To maintain parks and recreational facilities that enriches the quality of life for our residents as well as visitors
- To preserve the City's natural resources and protect wildlife
- To maintain the City's street light system
- To respond to natural disasters and emergencies such as flooding, mudslide, as well as hazardous material spills and vehicular accidents
- To provide public safety and quality customer service to the residents of Pacifica
- To provide each department with safe and reliable equipment and means of transportation
- To implement the City's vehicle and equipment replacement program

Streets & Building Maintenance Division of Field Services is charged with maintaining…

- 90 center miles of city streets
- 145 miles of street curb and gutters
- 732 road signs
- 290,000 linear feet of storm drain pipes and 989 storm drain inlets
- Comply with NPDES permit requirements
- Maintain 37 City buildings totaling over 155,000 square feet of area
  - Electrical, Plumbing, Carpentry, HVAC & Janitorial
- Remove Graffiti from Public Buildings, Benches, Walls and Play Equipment
- 115 traffic signal lights over 5 intersections
- 10,000 linear feet of roadway striping and 8,350 square feet of pavement markings

Parks & Beaches Division of Field Services is charged with maintaining…

- 16 Parks and Playgrounds totaling over 140 Acres
- 17 Public Restrooms and 8 Public Showers
- 5 Major Sports Fields
- 36,960 Feet of Multi- Purpose Trails
- 1200 Street Trees
- 1900 Street Lights
- Pacifica Municipal Pier
- 17 Street Landscape Area
- 10 Parking Lots
- 3 Seawalls
- Over 31,000 feet of City Owned Hillside Drainage System
- Respond to Underground Service Alert (USA) notices
- Weed Abatement Program involving City Right of ways
- Prepare and Maintain Department of Pesticide Regulation (DPR) Reports
- Enforce the Heritage Tree Ordinance and Issue Tree Removal Permits
- Mitigate Hazardous Situations on over 400 Acres of Open Space Property
- Maintain over 63,000 linear feet of Creeks, Streams and Canals
- Maintain over 6 Miles of Beaches

Motor Pool's Major Tasks include

- Implement maintenance program of all City vehicles
- Perform quarterly inspections on 18 heavy-duty vehicles to comply with CHP regulations, maintaining a 100% satisfactory rating
- Maintenance of City & State owned Fire Engines
- Maintenance of all City back up generators

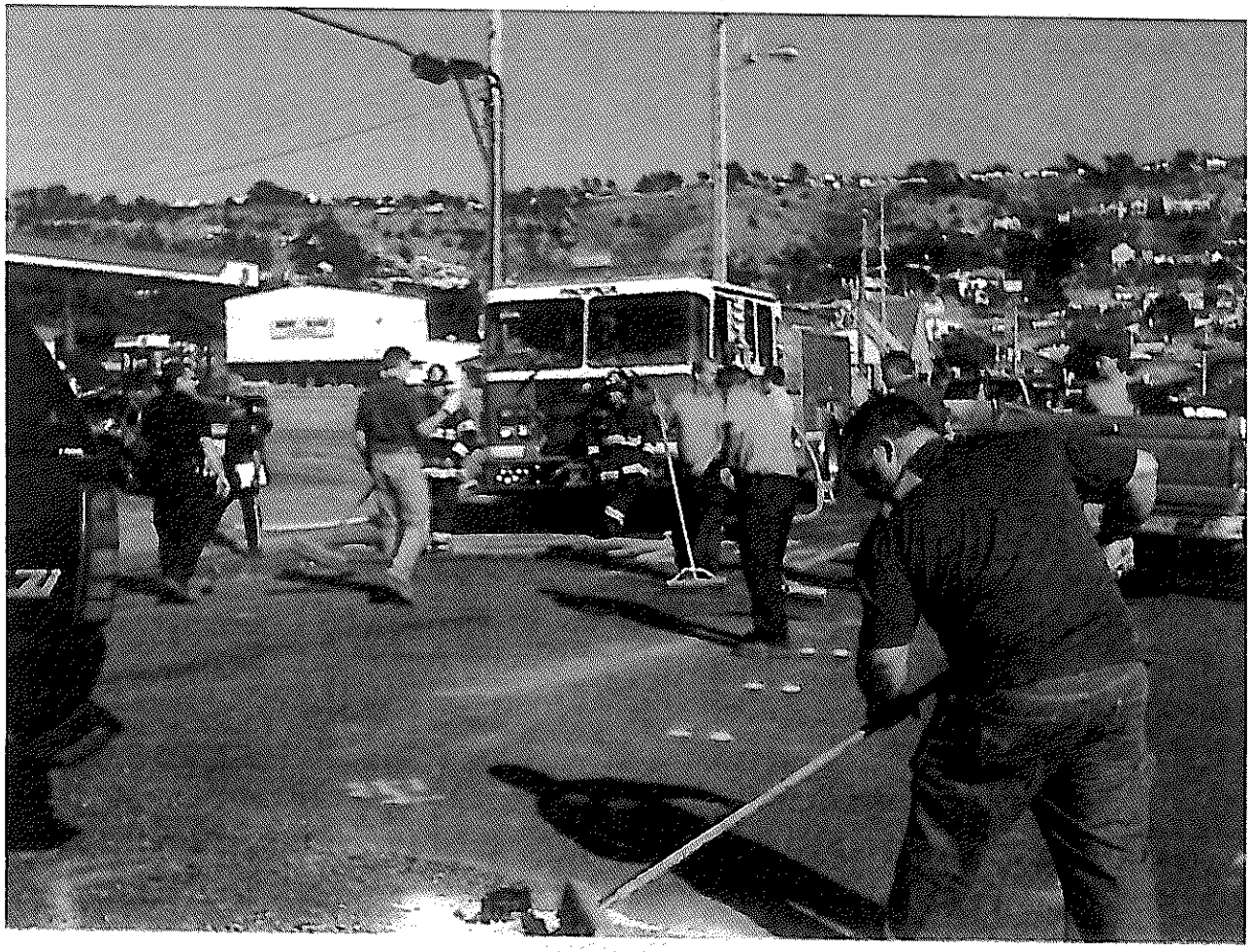
Field Services - Recently Completed Projects

- Roy H. Davies Memorial Playground Rehabilitation
- Rockaway Beach Shower and Landscape
- Memorial Bench Program
- Traffic Radar LED Sign Program
- City Tree Selection & Planting Guide
- Installation of the PW back up generator
- Purchase and set up of 6 Police patrol vehicles
- Installed new 2-way radios in all PW & WWTP vehicles

Current Projects

- Citywide Tree Hazard Reduction Program
- Palmetto Park Play Structure Replacement and Renovation
- Pacifica Municipal Pier Memorial Bench Program
- Purchase of new Linda Mar Fire Station back up generator
- Community Center Landscaping Project
- Purchase and set up of 5 Police patrol vehicles
- City wide fuel management program
- Purchase and set up of 2 Fire engines

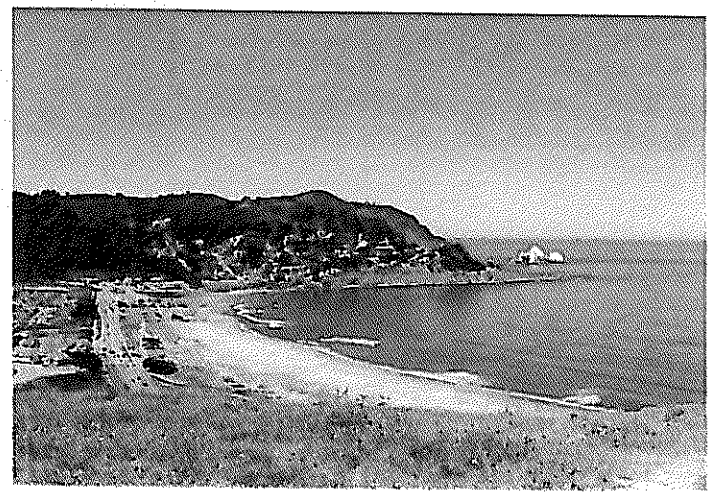
First and Last Responders



DPW Facts Worth Noting

- Statistics show that 92% of Pacifica's residents will directly interact with a DPW staff within their time of residence in the City
- There is always a DPW staff on stand-by 24 hours a day
- In addition, all Engineers and Field Services Superintendents can be called upon to respond to any emergency

Unique Pacifica

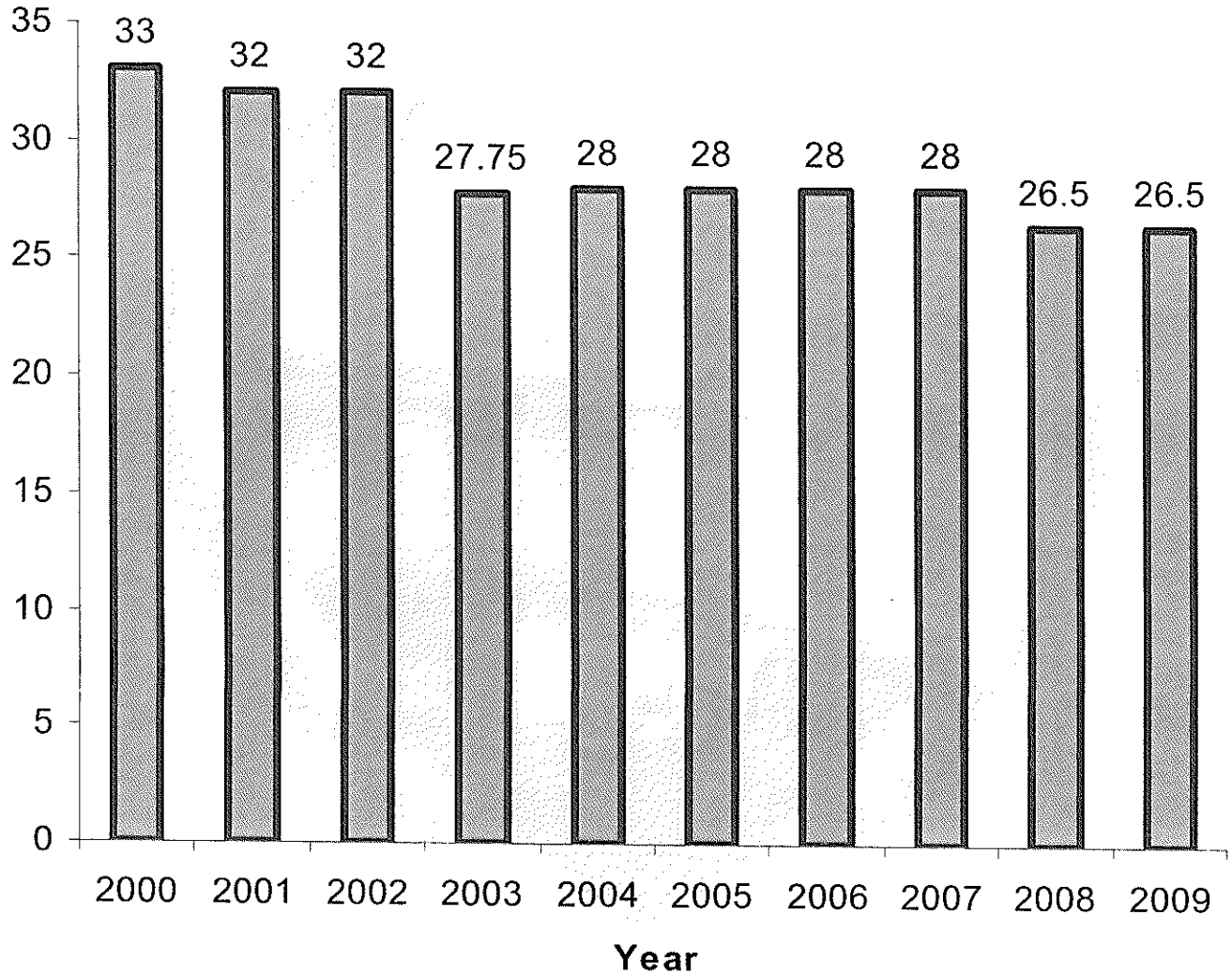


Pacifica is unique from other cities in San Mateo County

- Salty environment deteriorates our infrastructure, vehicles and equipment faster

- As a coastal city, Pacifica gets more rain and higher wind velocities. As a result:
  - Frequent mudslides
  - Our pavement deteriorates faster

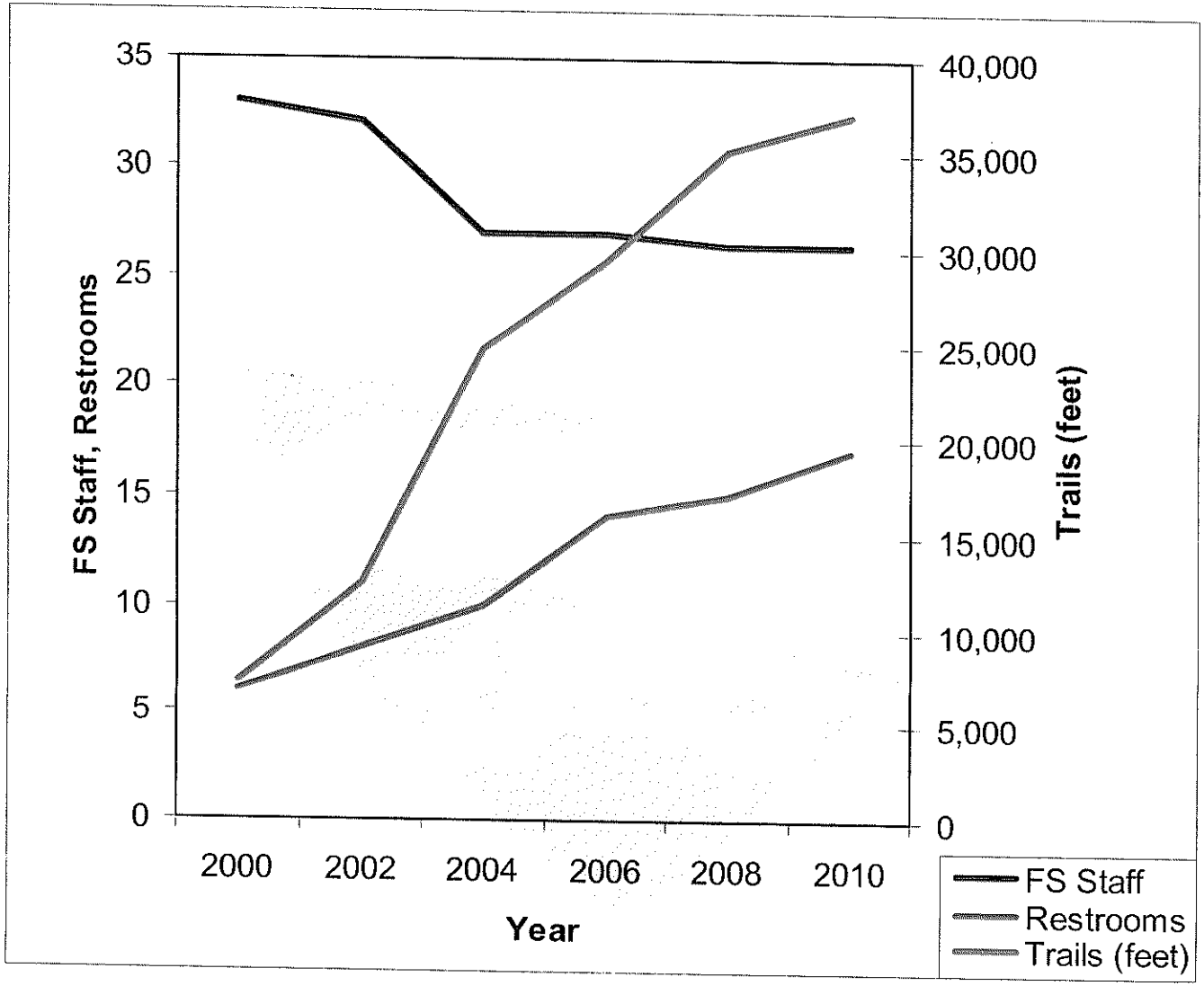
Field Services Staff



Additional Maintenance

- Over 31,680 feet of Trails
- Skate Park
- Increased Size of Pacifica State Beach Parking Lot
- Community Center Parking Lot
- 3 New City Parks
- 11 more public Restrooms
- 3 additional Public Showers
- Over 500 Acres of City Owned Open Space
- MRP/Stormwater Permit

Field Services Staff vs. Task



How do we manage to do it?
DPW - Increase efficiency

- Cross training of employees
  - tree trimmers also maintain City street lights
  - street sweeper is also an equipment operator
  - assistant tree trimmers are also park maintenance workers
- Road Maintenance is done mostly by "bridging the gap"
- Set-up a DPW Assistance email address (DPWAssistance@ci.pacifica.ca.us)
- Use of Sheriffs Work Alternative Program (SWAP) personnel (However, this is not regular and can only do limited tasks)

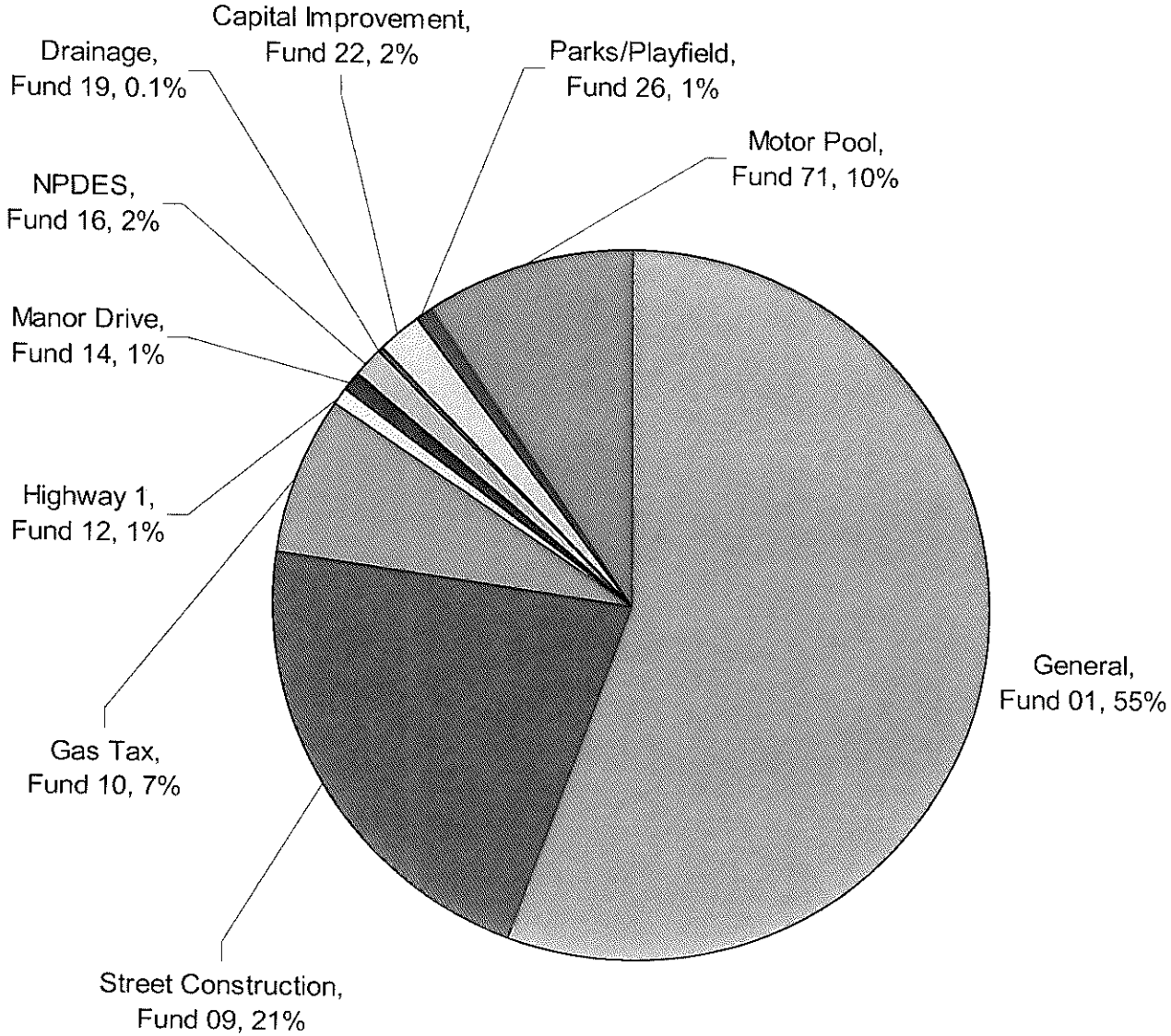
What has suffered and continue to suffer?

- DPW has become reactive rather than proactive in its maintenance efforts
- DPW continue to defer tree maintenance in other parts of town
- Unable to Construct new Capital Improvement Projects
- Average Pavement Condition Index has further dropped from 62 to 59, Optimum PCI is 85

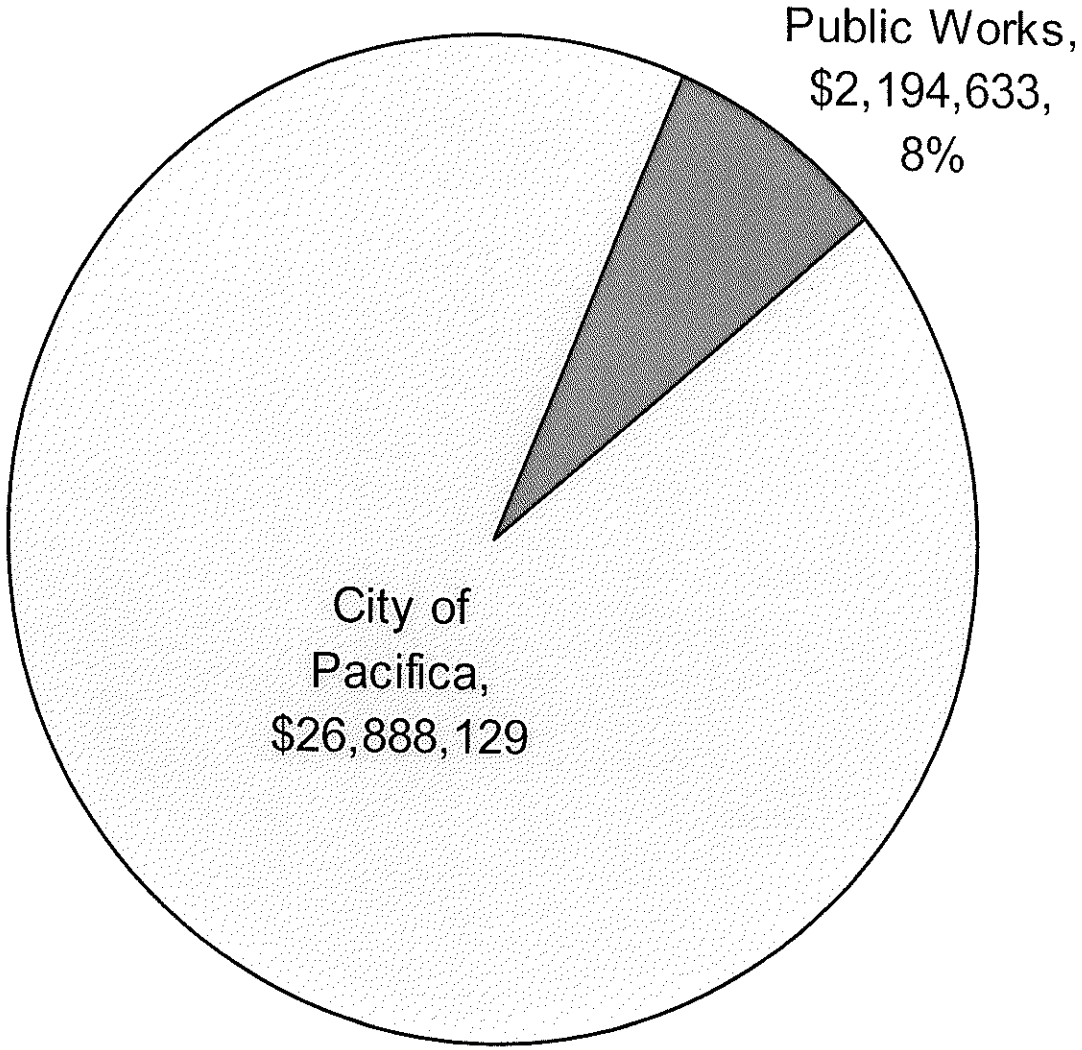
DPW's annual operating budget is $3.99 million. How is it funded ?

- Fund 01 General Fund ($2.19 million – 55%)
- Fund 09 Measure A Fund ($857,000 – 21%)
- Fund 10 Gas Tax Fund ($288,000 – 7%)
- Fund 12 Highway 1 Improvement Fee ($34,500 – 1%)
- Fund 14 Manor Drive Improvement Fee ($29,000 – 1%)
- Fund 16 Storm Water Pollution Prevention Fund ($61,500 – 2%)
- Fund 19 Planned Local Drainage Fund ($3,000 – 0.1%)
- Fund 22 Capital Improvement Fee ($83,000 – 2%)
- Fund 26 Parkland Dedication Fee ($27,500 – 1%)
- Fund 71 Motor Pool Fund ($399,000 – 10%)

DPW OPERATIONAL BUDGET



DPW GENERAL FUND IMPACT



City of Pacifica Projects

- Fund 9 Measure A Fund Projects:
  - 2008 Pavement Rehabilitation
  - ADA Curb Ramp
  - Manor Drive Overcrossing Deck Repair
  - Various Federal-Aid Pavement Rehabilitation
- Fund 12 Highway 1 Improvement Fund Projects:
  - Calera Parkway
  - San Pedro Creek Bridge Replacement
  - San Pedro Terrace Multi-Purpose Trail
- Fund 14 Manor Drive Improvement Fund Projects:
  - Manor Drive Overcrossing Widening
  - Milagra Drive/Highway 1 On-Ramp
- Fund 16 NPDES Fund Projects:
  - NPDES Permit requirements

City of Pacifica Projects

- Fund 19 Planned Local Drainage Fund Projects:
  - Drainage Master Plan
  - Montezuma Storm Drainage Repair
- Fund 22 General Capital Improvement Fund Projects:
  - San Pedro Creek Flood Control
  - RV Park Trail
  - San Pedro Headlands Trail
- Fund 26 Park/Playfield Fund Projects:
  - Memorial Bench Program
  - Sanchez Dog Park
- Fund 27 Roy Davies Trust Fund Projects:
  - Community Center Kitchen
  - Fairmont Park Dedication
  - Community Center Bathroom
- Fund 71 Motor Pool Replacement Fund
  - Police Department Patrol Vehicle Replacement

DPW Annual Budget Reduction since FY 2000

- Kept vacant the following positions
  - Deputy Director of Public Works ($190,000)
  - City Engineer ($140,000)
  - Urban Forester Supervisor ($119,000)
  - Administrative Clerk (filled as half time temporary) ($14,124)
  - Automotive Service Staff ($87,000)
- Underfilled the following positions
  - 3 Maintenance Worker II positions with Maintenance Worker I ($9,000)
  - 1 Maintenance Worker III position with Maintenance Worker I ($7,500)
  - Fleet Manager with Motor Pool Supervisor ($24,000)
  - Senior Tree Trimmer position with Tree Trimmer ($4,600)
  - Senior Building Maintenance position with Building Maintenance ($3,100)
- Total of $598,324

DPW Annual Budget Reduction since FY 2000

Other Annual DPW Savings:

- In house design of infrastructure projects ($150,000)
- In house Construction Management of City Projects ($50,000)
- Reduced fuel consumption through efficient vehicle maintenance ($40,000)
- In house implementation of the Citywide Hazardous Trees Elimination Program 1.7 million dollars over a four year period

DPW

FY 09/10 Budget Cuts

- Part time Administrative Clerk ($14,124)
- Reduce Contractual Services through cross training ($2,250)
- Reduce Overtime through better maintenance of infrastructure ($1,000)
- Reduce Utilities/Telephone ($1,000)
- Reduce Departmental Expenses ($1,050)

DPW

Potential Sources of Revenue

- Pacifica State Beach Parking Fee ($190,000)
- Verizon Wireless Antenna Lease ($30,000)
- Sewer connection for the AMR Trailer ($8,000)

DPW

Recommendations

- Increase Pavement Overlay budget – Increase PCI

- Increase staff to previous levels
  1. 2 Maintenance Worker I for Streets Div. ($150,000)
  2. Full Time Administrative Clerk ($14,124)

  - Reduce existing maintenance back log
  - Better prepared for emergencies and natural disaster

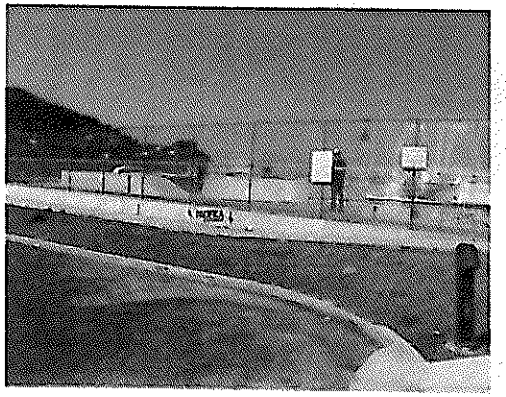
DPW – Current Employees

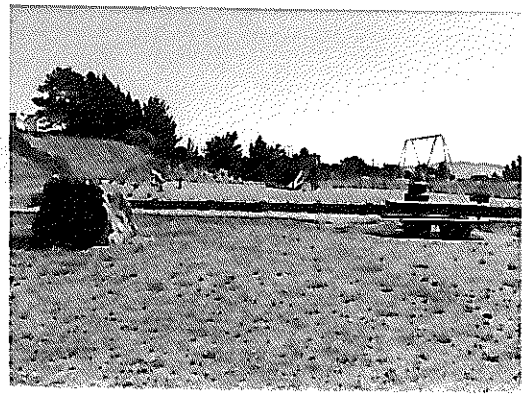
PUBLIC WORKS - PERSONNEL SUMMARY

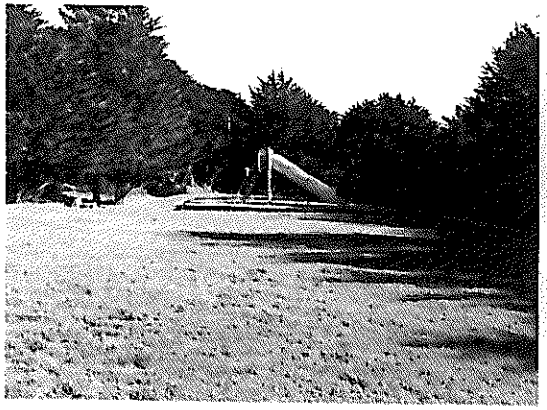
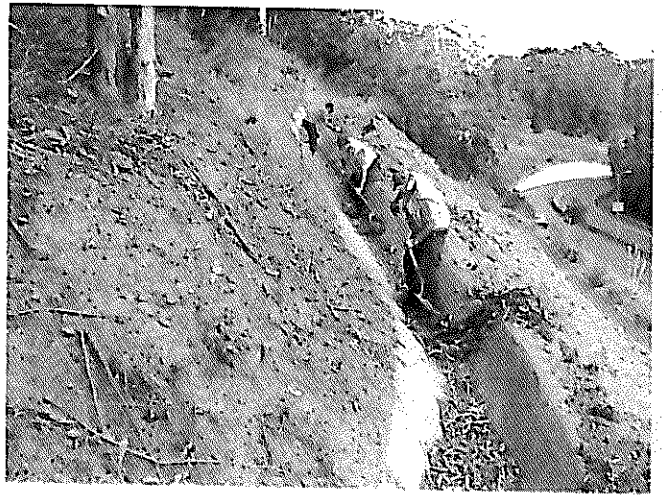
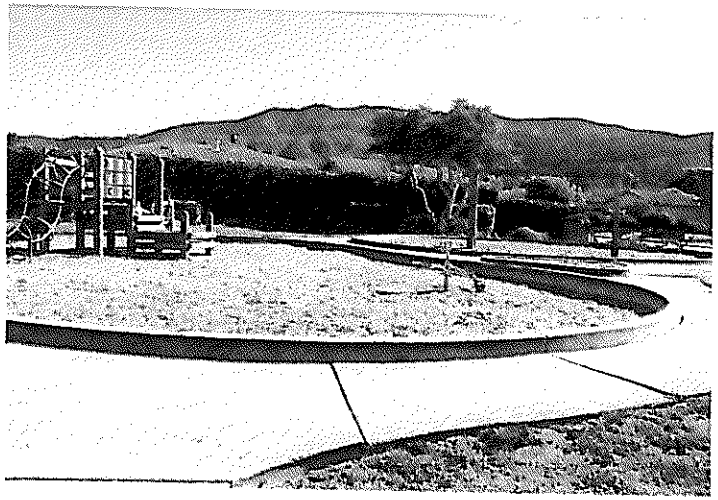
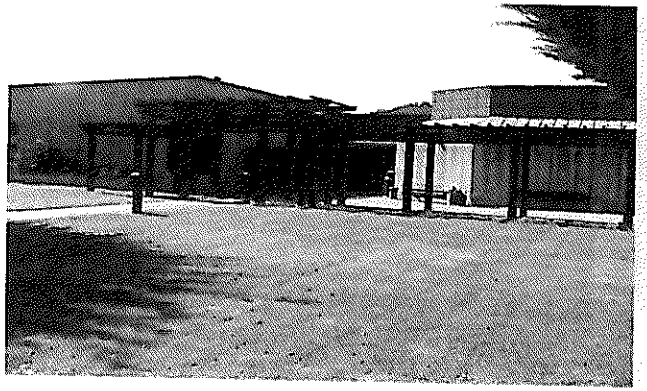
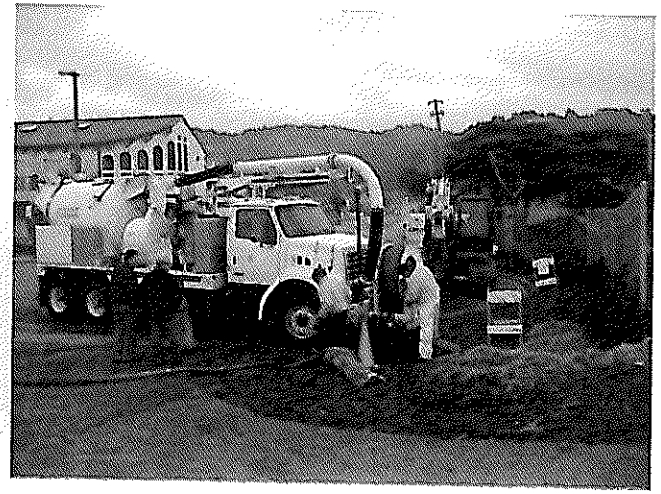
POSITION	NUMBER OF BUDGETED FTE EMPLOYEES 2006-07	2007-08	2008-09	2009-10	General Fund	MONTHLY/ HOURLY RANGE
DPW DIR./CITY ENGINEER	-	-	1.00	1.00	0.55	12,309-14,079
DPW DIRECTOR	-	1.00	-	-	-	-
DEPUTY DPW DIRECTOR	-	-	-	-	-	-
CITY ENGINEER	1.00	1.00	-	-	-	-
ASSISTANT CIVIL ENGINEER	-	1.00	-	-	-	-
ASSOCIATE CIVIL ENGINEER	3.00	2.00	3.00	3.00	1.60	7,130-8,360
ADMINSTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00	3,933-4,696
FIELD SERVICES MANAGER	1.00	1.00	1.00	1.00	0.40	9,005-10,355
STREETS/BLDG SUPERINT.	1.00	1.00	1.00	1.00	0.45	7,328-8,848
PARKS SUPERINTENDENT	1.00	1.00	1.00	1.00	0.50	7,328-8,848
PARKS SUPERVISOR	1.00	1.00	1.00	1.00	0.40	5,398-6,861
STREET SUPERVISOR	1.00	-	1.00	1.00	0.50	5,398-6,861
MAINTENANCE WORKER I	1.00	3.00	7.00	7.00	4.25	3,955-4,774
MAINTENANCE WORKER II	3.00	2.00	-	-	-	4,213-5,020
MAINTENANCE WORKER III	1.00	1.00	-	-	-	4,547-5,398
BLDG MAINT. SPECIALIST	2.00	2.00	2.00	2.00	2.00	4,290-5,120
RANGER	4.00	3.00	1.00	1.00	1.00	4,115-4,907
SENIOR TREE TRIMMER	1.00	-	-	-	-	4,213-5,019
TREE TRIMMER	3.00	4.00	4.00	4.00	2.50	4,213-5,020
ASSISTANT TREE TRIMMER	2.00	2.00	2.00	2.00	-	3,955-4,868
EQUIPMENT OPERATOR	2.00	2.00	2.00	2.00	0.75	4,341-5,151
FLEET MANAGER	1.00	-	-	-	-	
MOTOR POOL SUPERVISOR	-	1.00	1.00	1.00	-	5,398-6,861
SENIOR MECHANIC	1.00	1.00	1.00	1.00	-	5,359-6,394
MECHANIC	1.00	1.00	1.00	1.00	-	4,463-5,537
ADMINISTRATIVE CLERK II	1.00	1.00	0.50	0.50	-	3,544-4,298
TOTAL	33.00	33.00	31.50	31.50	15.90	

PW DIRECTOR (1)

THANK YOU







QUESTIONS?