CITY OF PACIFICA

FINANCING CITY SERVICES TASK FORCE
AGENDA

February 11, 2010
6:30 PM
Pacifica Police Station
2075 Coast Highway

1. Call to Order
2. Approval of 1-28-10 Meeting Minutes
3. Questions from last Meeting
4. Discussion on expenditures
5. Discussion on revenues
6. Oral Communications/Questions from the Public
7. Next meeting February 25, 2010

City of Pacifica
Financing City Services Taskforce
Minutes – January 28, 2010

1. Call to Order: 7:10 by Chair Pete Shoemaker
   Mary Ellen Carroll, Bill Bent, Omar Saleh, Mary Ellen Carroll, Bruce Banco, Sue Vaterlaus, Karen Ervin, Mary Ann Nihart and Suzan Getchell-Wallace.
   Staff: Steve Rhodes, Ann Ritzma
   Excused: Greg Cochran and Julie Lancelle

2. Approval of Minutes of 12-10-09 – Moved and approved.

3. Questions from Last Meeting – Handouts:
   Formula reductions used in budget cuts for FY 2009/10
   Staffing over the past years with costs for personnel
   Staffing over the past 10 years by department
   Planning statistics – number of permits
   Spreadsheet on cafeteria plan – those that take benefit and those cash

4. Discussion: The group resumed review of department expenditures for Parks, Beaches and Recreation Department and Public Works.

   The group also discussed in broad terms reductions in personnel costs – salaries, pension (retirement) and benefits.

5. Next Meeting: February 11, 2010 6:30 pm
   February 25, 2010 6:30 pm
   March 4, 2010 6:30 pm
   March 12 – aim for report to Council

Adjourned at 8:50 pm

For next meeting: List of summary notes from flip chart pads and template for report

DISCUSSION REGARDING – EXPENDITURES

$14,000,000 over five years (amount needed to bridge deficit)

Cuts can be made:

1. Level of Service: reduction in personnel (bodies/positions)

2. Personnel Costs: Salaries, Retirement and Benefits (all negotiated items)

Additional info needed:

# of employees from 2006 to present and personnel costs for each year

Cafeteria cash vs. Benefit taken

*Note: Conference and Training cuts are "Penny wise and Pound foolish"

City Council - no changes

City Administration - no changes

Human Resources

Cut part-time hours $20,000 x 2 years and contractual services of $25,000 x 3 years = $115,000

Requested detail for departmental expenses and contract services

Wants copies of the MOU schedule

City Attorney

City Council reviewing information from Request for Information (RFI)

Will provide staff report

Finance

Requested detail of contract services

Discussed contracting out payroll pros and cons

Parks, Beaches and Recreation

Staffing:

Recreation Supervisor (Frozen 09/10)

Clerk II (Cut from budget 09/10)

Efficiencies:

Looking at solar on bldgs

Attending revenue courses to look at ways to increase revenue

Attending revenue courses to look at ways to increase efficiencies

Public Works

Efficiencies:

Contracting out opportunities – Trees, Street Sweeping, Janitorial, Fleet

Note: This is a labor issue and there are no studies as to

Fire

In FY 09/10, the Fire Department cut $625,000
They continue to look at consolidation options with neighboring cities
Not much to cut . . .
- Look at the unfilled BC position at some point
- Need to be mindful of balance between full-time employees vs. overtime
  (Having an extra full time employee vs. shorter staffing with overtime)

Firefighters and BC's (in open negotiations in May 09) took no salary increase for a one-year contract 09/10.

Police

Group requested personnel costs – 3-5 years and number of staff
- Look at personnel increases over time

Confirm the number of cuts in FY 09/10 – $515,000
- Voluntary "freeze" of $170,000 (1 police officer, .5 Comm. Service Off.)
- Not utilizing these positions in FY09/10

Functions within Dept. that could be shared with others?
- Dispatch $330,000 - $40,000
- Detective – shared savings
- Further encourage consolidation/shared services
- Consider cultures when consolidating

$180,000 of operating costs for police (not committed to personnel costs)
Note: Look at impact of under counted residents – garage dwellers, multi-family in single family structures

Planning

Consideration not likely
Concern about moving plans through the process quickly
- *Coastal Development process takes more time/staff

Number of requests for permits – would like to see data – see work flow/volume over past couple of years
Look at cut impact on economic development … revenue generation $$$