City of Pacifica
2019-20 Proposed Budget

General Government

Kevin Woodhouse
Lorenzo Hines Jr.
City Manager’s Office

May 13, 2019
General Government
2019-20 Proposed Budget

Mission
- We strive to manage and support the overall guidance of City operations with the highest integrity, greatest efficiency and most robust responsiveness possible.

Overview:
- General Government combines the services and activities of the City Council, the City Manager’s Office, the City Attorney’s Office, Economic Development and the City Clerk, and all administrative functions.
## General Government
### 2019-20 Proposed Budget

#### General Fund Expenditures:

<table>
<thead>
<tr>
<th>Department</th>
<th>Amended 2018-2019</th>
<th>Proposed 2019-2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Council</td>
<td>$164,000</td>
<td>$163,000</td>
</tr>
<tr>
<td>City Manager/City Clerk</td>
<td>923,000</td>
<td>1,143,000</td>
</tr>
<tr>
<td>City Attorney</td>
<td>500,000</td>
<td>554,000</td>
</tr>
<tr>
<td>Economic Development</td>
<td>242,000</td>
<td>260,000</td>
</tr>
<tr>
<td>Finance</td>
<td>959,000</td>
<td>973,000</td>
</tr>
<tr>
<td>Information Technology</td>
<td>867,000</td>
<td>913,000</td>
</tr>
<tr>
<td>Human Resources</td>
<td>592,000</td>
<td>731,000</td>
</tr>
<tr>
<td><strong>General Fund Expenditure Totals</strong></td>
<td><strong>$4,247,000</strong></td>
<td><strong>$4,739,000</strong></td>
</tr>
</tbody>
</table>

#### General Fund Cost Recovery:

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>General Fund Expenditure Total</td>
<td>$4,247,000</td>
<td>$4,739,000</td>
</tr>
<tr>
<td>General Fund Departmental Revenue Total</td>
<td>$124,404</td>
<td>$124,404</td>
</tr>
<tr>
<td>Cost Recovery</td>
<td>3%</td>
<td>3%</td>
</tr>
</tbody>
</table>

**Total Staffing for Department (FTE)**: 15.5 for Amended 2018-2019, 16 for Proposed 2019-2020
2018-2019 FY Highlights:

- Termination of illegal marijuana operations
- Providing legal review and analysis of draft Local Coastal Plan policies
- Successfully directed the City through District election voting
- Settled 8 of 9 collective bargaining contracts
- Installation of new Citywide Wide Area Network
- Hired new ISD Manager, addressing City IT needs per consultant study
- Hired new staff members in Human Resources, reorganizing Human Resources Division per consultant study
- Completed Council-approved work plan for Economic Development Committee
- Completed agreement for Ocean Shore Railcar #1409 with Pacifica Historical Society
General Government
2019-20 Proposed Budget

2019-2020

- **Information Technology**
  - One time $75,000
    - $25K to Operating Software for intranet/Collaboration tools,
    - $25K for a Voice Over Internet Protocol (VoIP) assessment,
    - $25K to Capital Outlay for IT server infrastructure improvement.
  - Ongoing $25,000
    - $9K ongoing software costs for Cloud based applications, $10,000 Backup software solutions, and $6,000 for training.
  - PBB - $30K
  - Document Management System (Phase II) - $25K

- **Human Resources**
  - $30K Personnel Rules Update
  - $50K Labor Legal Expense

- **Finance**
  - $0 - Convert 0.5 Admin. Assist. to full-time 1.0 Accounting Tech
General Government
2019-20 Proposed Budget

2019-2020

- City Manager
  - One-time $330,000
    - $100,000 - Vision 2025, a report to include detailed project completion visions, detailed financial forecasting, and critical economic development activities and potential revenue measures to achieve vision.
    - $ 90,000 - Add ‘I' Election Costs
    - $125,000 - Limited Staffing for Sustainability - Coordinate Council priority projects related to environmental sustainability, such as Climate Action Plan implementation and litter reduction strategies
    - $15K - Homeless Task Force (Placeholder)

- Economic Development
  - $7K - EDC Budget Request
QUESTIONS & DISCUSSION
## City of Pacifica
### Proposed 2019-20 General Fund Budget
#### Ongoing and One-Time Budget

<table>
<thead>
<tr>
<th>Dept.</th>
<th>Description</th>
<th>Amount</th>
<th>Ongoing Rev.</th>
<th>Suppl. ERAF</th>
</tr>
</thead>
<tbody>
<tr>
<td>PD</td>
<td>Baseline</td>
<td>$10,203,511</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>$10,203,511</strong></td>
<td><strong>$ 10,203,511</strong></td>
<td></td>
</tr>
<tr>
<td>Fire</td>
<td>Baseline</td>
<td>$6,328,270</td>
<td>$6,328,270</td>
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</tr>
<tr>
<td></td>
<td>Temp Salaries for Academy Candidates/Over Hires</td>
<td>25,000</td>
<td>25,000</td>
<td></td>
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<tr>
<td></td>
<td>Small Equipment Replacement</td>
<td>75,000</td>
<td>75,000</td>
<td></td>
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<tr>
<td></td>
<td>OT to address WC impact on staffing (one-time)</td>
<td>208,000</td>
<td>208,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>$6,636,270</strong></td>
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</tbody>
</table>
Mission Statement

“It is the mission of the men and women of the Pacifica Police Department to protect and serve the members of our community with the highest level of commitment, ethics and professionalism.”

Motto

“A Tradition of Community Service”
Police Department
2019-20 Proposed Budget Highlights

Divisions:

- Administrative-Investigative Services
  (Captain Spanheimer)

- Field Services
  (Captain Clements)
Police Department
2019-20 Proposed Budget Highlights

2018-2019 FY Highlights:

- Calls for Service – Calendar year 2018: 18,827
  Currently on pace for 19,360 for 2019

- Emergency Response Time Average – 5:02 (Call to Arrival)

- Unusual Incident Response
  - Whale Incident
  - Homicide
  - Sailboat Incident

- Cannabis Program – Licensing Phase
2018-2019 FY Highlights:

- Emergency Preparedness Growth
- Active Shooter Community Education
- Successful Grant Administration
  - Alcoholic Beverage Control ($40,000)
  - Supplemental Law Enforcement Services Account ($100,000)
  - Office of Traffic Safety ($110,000)
- Body Camera Deployment
- Internal Leadership Growth
- Staff Retention
- Narcan Deployment
- Police Bicycle
2019-20…Things to Come!

- Community Engagement
  - Line Level Engagement (K-9, KOPS and Kids, Coffee with a Cop, SRO Program)
  - Community Partnerships
  - Critical Issue Discussions
- RV/Homeless Issues
- Emergency Evacuation Routes (with NCFA)
- State Grants
  - Alcoholic Beverage Control - Pending
  - Office of Traffic Safety - Pending
  - SLESA $100,000 (CSOs and Equipment)
- Cannabis Program Implementation / Enforcement
- Police Motorcycle Program
### General Fund Expenditures:

<table>
<thead>
<tr>
<th>Division</th>
<th>2018-2019</th>
<th>2019-2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Field Services Division</td>
<td>$6,992,000</td>
<td>$7,106,000</td>
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<tr>
<td>Investigative/Administrative Division</td>
<td>2,997,000</td>
<td>3,097,000</td>
</tr>
<tr>
<td><strong>General Fund Expenditure Totals</strong></td>
<td><strong>$9,989,000</strong></td>
<td><strong>$10,203,000</strong></td>
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</tbody>
</table>

### General Fund Cost Recovery:

<table>
<thead>
<tr>
<th>Description</th>
<th>2018-2019</th>
<th>2019-2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Expenditure Total</td>
<td>$9,986,000</td>
<td>$10,203,000</td>
</tr>
<tr>
<td>General Fund Departmental Revenue Total</td>
<td>$337,000</td>
<td>$376,000</td>
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<tr>
<td><strong>Cost Recovery</strong></td>
<td><strong>3.3%</strong></td>
<td><strong>3.7%</strong></td>
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</tbody>
</table>

### Total Staffing for Department (FTE)

- **Funded FTEs**: 37  
  - 2018-2019: 37  
  - 2019-2020: 37
QUESTIONS & DISCUSSION
NORTH COUNTY FIRE AUTHORITY

MISSION STATEMENT

To protect life, property and the environment from fires, accidents, medical emergencies and disasters through training, public education, fire prevention and emergency response.
City of Pacifica
2019-20 Proposed Budget
North County Fire Authority

Overview

- 3 Bureaus
- 5 Divisions
- Daily Staffing
  - 7 Paramedic Engine Companies
  - 1 Paramedic Ladder Truck Company
  - 2 Rescue Squads
  - 1 Fire Investigator/PIO
  - 1 Battalion Chief & Stand-By Battalion Chiefs
  - 1 Duty Chief
Core Services

- Emergency & Non-Emergency Response
- Fire and Life Safety Code Compliance
- Cause and Origin Fire Investigations
- Community Outreach and Public Education
- Organizational Support, Strategy & Leadership
Accomplishments

- 98% overall customer service satisfaction rating

- Provided high quality Advanced Life Support (ALS) assessments and interventions to emergency medical & rescue incidents utilizing our paramedic fire companies and special operations capabilities

- All fire type incidents were mitigated effectively focusing on life preservation, minimizing property loss and reducing overall effects on communities
City of Pacifica
2019-20 Proposed Budget
North County Fire Authority

Percentage Breakdown by Major Incident Type

- Rescue & Emergency Medical Service: 59.16%
- Good Intent Call: 11.85%
- Service Call: 13.12%
- False Alarm & False Call: 5.77%
- Special Incident Type: 2.60%
- Severe Weather & Natural Disaster: 0.73%
- Overpressure rupture, explosion, overheat - no fire: 0.03%
- Hazardous Condition (No Fire): 6.53%
Accomplishments

- 100% completion of annual required in-service on duty continuing education hours, infrequent skills and certifications for Paramedics and EMT’s.

- 240 hours on average of annual mandatory, certification and recurrent training for each firefighter completed.

- Completed annual fire and life safety inspections conducted by fire companies and fire inspectors for all business, required, permitted & multi-family occupancies.
Percentage of Violations by Occupancy Type

- A – Assembly: 0.1%
- B – Business: 41.3%
- E – Educational: 7.2%
- F – Fabrication: 6.1%
- H – Hazardous Materials: 8.4%
- I – Institutional: 0.3%
- M – Mercantile: 0.5%
- R – Residential: 0.1%
- S – Storage: 1.0%
- U – Accessory: 1.8%

City of Pacifica
2019-20 Proposed Budget
North County Fire Authority
Significant Changes from the Prior Budget

✓ None to report
## City of Pacifica

**2019-20 Proposed Budget**

### North County Fire Authority

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Fire Emergency Services</td>
<td>$6,114,000</td>
<td>$6,154,000</td>
</tr>
<tr>
<td>Fire Non-Emergency Services</td>
<td>$140,000</td>
<td>$150,000</td>
</tr>
<tr>
<td>Paramedic Services Coordinator</td>
<td>$325,000</td>
<td>$332,000</td>
</tr>
<tr>
<td>General Fund Expenditure Totals</td>
<td>$6,579,000</td>
<td>$6,636,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>General Fund Cost Recovery:</th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Expenditure Total</td>
<td>$6,579,000</td>
<td>$6,636,000</td>
</tr>
<tr>
<td>General Fund Departmental Revenue</td>
<td>$529,000</td>
<td>$529,000</td>
</tr>
<tr>
<td>Cost Recovery</td>
<td>8.0%</td>
<td>12.5%</td>
</tr>
<tr>
<td>Total Staffing for Department (FTE)</td>
<td>26</td>
<td>26</td>
</tr>
</tbody>
</table>
QUESTIONS & DISCUSSION
Parks, Beaches and Recreation

Mission: Working together to build a healthy, inclusive, connected community through positive social and recreational experiences.

Divisions

- Child Care
- Recreation
- Senior Services
- Support/Administration
PB&R Highlights

- Volunteer Programs
  - Youth and Seniors
- Senior Services
  - Intergovernmental monies
  - 40 weekly classes, membership over 930
  - Age Friendly Cities
- Youth Rec & Special Events
  - Community Partnerships
- Brink Pool
PB&R Highlights

- Child Care
  - PAC started and New Logo
  - Big Five Safety Protocol
  - Facility and Equipment Improvements
- Ohlone-Portola Heritage Trail
- Department Strategic Plan
- Staff Development
# Parks, Beaches and Recreation
## 2019-2020 Proposed Budget

### General Fund Expenditures:

<table>
<thead>
<tr>
<th>Category</th>
<th>Amended 2018-2019 ($K)</th>
<th>Proposed 2019-2020 ($K)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Child Care</td>
<td>2,265</td>
<td>2,329</td>
</tr>
<tr>
<td>Recreation</td>
<td>1,315</td>
<td>1,342</td>
</tr>
<tr>
<td>Senior Services</td>
<td>659</td>
<td>667</td>
</tr>
<tr>
<td>Support/Administration</td>
<td>306</td>
<td>307</td>
</tr>
<tr>
<td>General Fund Expenditure Totals</td>
<td>4,545</td>
<td>4,645</td>
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### General Fund Cost Recovery:

<table>
<thead>
<tr>
<th>Category</th>
<th>Amended 2018-2019 ($K)</th>
<th>Proposed 2019-2020 ($K)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Dept. Expenditure Total</td>
<td>4,545</td>
<td>4,645</td>
</tr>
<tr>
<td>General Fund Dept. Revenue Total</td>
<td>3,914</td>
<td>3,954</td>
</tr>
<tr>
<td>Cost Recovery</td>
<td>86%</td>
<td>85%</td>
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</table>

### Total Staffing for Department:

<table>
<thead>
<tr>
<th>Category</th>
<th>Amended 2018-2019</th>
<th>Proposed 2019-2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total FTEs</td>
<td>22</td>
<td>22</td>
</tr>
<tr>
<td>Plus Part-Time Staff Members</td>
<td>132</td>
<td>110</td>
</tr>
</tbody>
</table>
Child Care Position Proposal

- Add 1 Site Coordinator and 4 Lead Teachers
  - Address increased enrollment
  - Accommodate waiting lists
  - Bolster staffing and meet required ratios
- Additional Exp. for Full-Time Staff - $466,000
- Projected Additional Revenue – $475,000
  - Accommodating a large portion of the waiting list - minimum 70 additional children
Roy Davies Trust Fund – Fund 27

- Established 2006 designated “to be used to help acquire, build, remodel, improve, support, and maintain, the equipment, buildings, grounds, yard, gardens and landscaped areas of various parks, beaches, and recreation areas located in Pacifica, to conduct related educational and recreation programs for the benefit of the general public…” - The Fund principal can only be used for the purposes specified and can only be appropriated by a 4/5 Council majority.

- As of April 2019, the Fund Balance is approximately $3.5 million

- 2019-2020 Roy Davies Proposed Project Funding - $505,000:
  - Playground Equipment Improvement - $330,000
  - Edgemar Park Upgrade - $125,000
  - Parks, Beaches and Trail Signage - $40,000
  - Fitness Court - $10,000
QUESTIONS & DISCUSSION