



# 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

	Amended 2018-2019	Proposed 2019-2020
<b>General Fund Expenditures:</b>		
City Council	\$ 164,000	\$ 163,000
City Manager/City Clerk	923,000	1,143,000
City Attorney	500,000	554,000
Economic Development	242,000	260,000
Finance	959,000	973,000
Information Technology	867,000	913,000
Human Resources	592,000	731,000
<b>General Fund Expenditure Totals</b>	<b>\$ 4,247,000</b>	<b>\$ 4,739,000</b>
<b>General Fund Cost Recovery:</b>		
General Fund Expenditure Total	\$ 4,247,000	\$ 4,739,000
General Fund Departmental Revenue Total	\$ 124,404	\$ 124,404
Cost Recovery	3%	3%
<b>Total Staffing for Department (FTE)</b>	<b>15.5</b>	<b>16</b>



# General Government 2019-20 Proposed Budget

## 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
- Unmodified opinion - 2017-2018 Comprehensive Annual Financial Report.
- 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.IT Strategic Plan
- 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 '1 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



# City of Pacifica 2019-20 Proposed Budget

## QUESTIONS & DISCUSSION





# City of Pacifica

## Proposed 2019-20 General Fund Budget

### Ongoing and One-Time Budget

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



# City of Pacifica 2019-20 Proposed General Fund Budget



## Police Department

**Daniel Steidle**  
*Chief of Police*

**May 13, 2019**



# Police Department 2019-20 Proposed Budget Highlights

## 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



# Police Department

## 2019-20 Proposed Budget Highlights



### 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

# Police Department

## 2019-20 Proposed Budget Highlights



### 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



# Pacifica Police Department 2019-20 Proposed General Fund Budget



	<u>Mid-Year 2018-2019</u>	<u>Proposed 2019-2020</u>
<b>General Fund Expenditures:</b>		
Field Services Division	\$ 6,992,000	\$ 7,106,000
Investigative/Administrative Division	2,997,000	3,097,000
General Fund Expenditure Totals	<u>\$ 9,989,000</u>	<u>\$ 10,203,000</u>
<b>General Fund Cost Recovery:</b>		
General Fund Expenditure Total	\$ 9,986,000	\$ 10,203,000
General Fund Departmental Revenue Total	\$ 337,000	\$ 376,000
Cost Recovery	3.3%	3.7%
<b>Total Staffing for Department (FTE)</b>		
Funded FTEs	37	37



# City of Pacifica 2019-20 Proposed General Fund Budget



## ***North County Fire Authority***

**Ron D. Myers**  
*Fire Chief*

**May 13, 2019**



# City of Pacifica 2019-20 Proposed Budget

## QUESTIONS & DISCUSSION





# City of Pacifica

## 2019-20 Proposed Budget

### North County Fire Authority



## 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



# City of Pacifica

## 2019-20 Proposed Budget

### North County Fire Authority



## 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



# City of Pacifica

## 2019-20 Proposed Budget

### North County Fire Authority



## Accomplishments

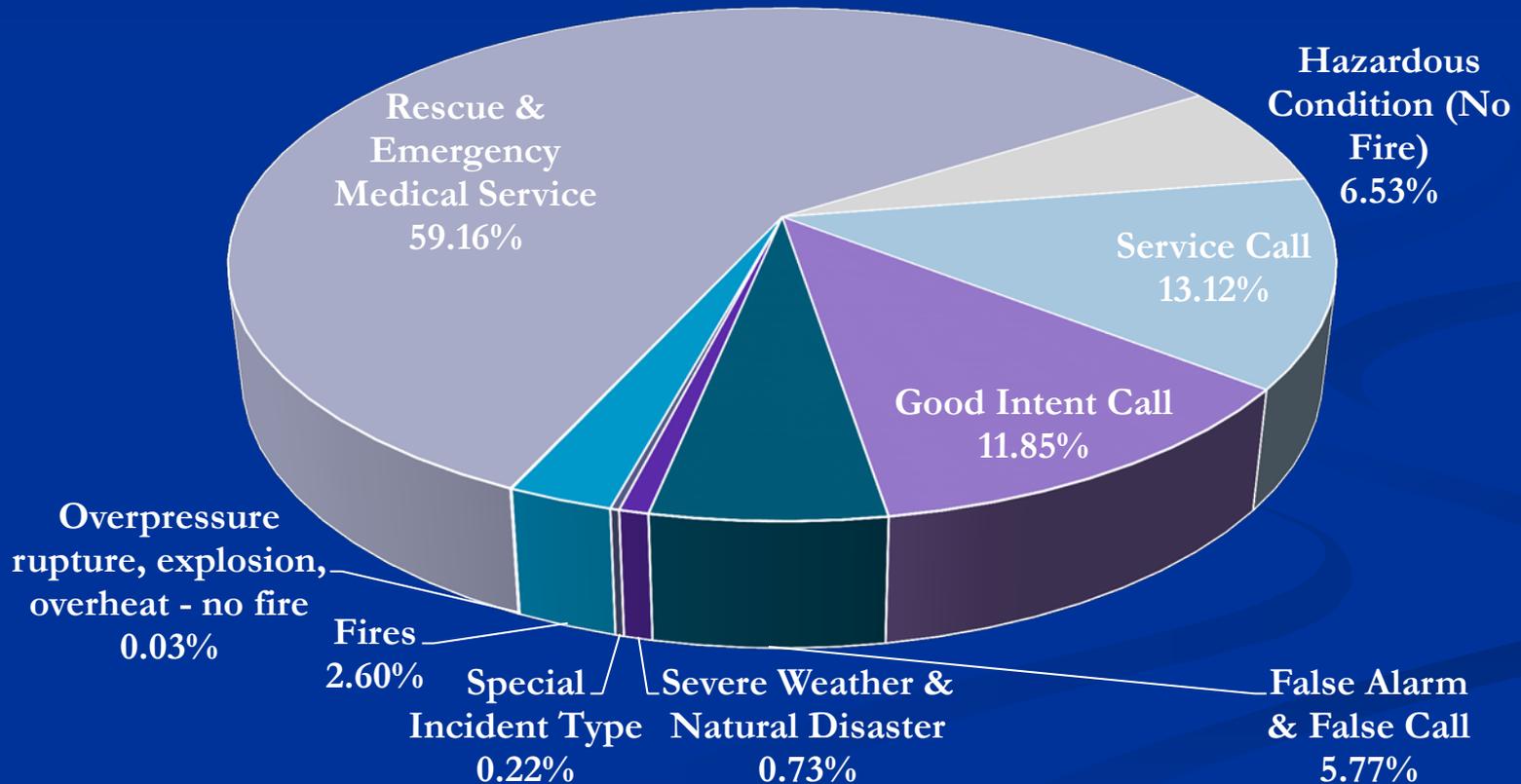
- 98% overall customer service satisfaction rating
- Provided high quality Advanced Life Support (ALS) assessments and interventions to emergency medical & rescue incidents utilizing our paramedic fire companies and special operations capabilities
- All fire type incidents were mitigated effectively 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





# City of Pacifica

## 2019-20 Proposed Budget

### North County Fire Authority



## Accomplishments

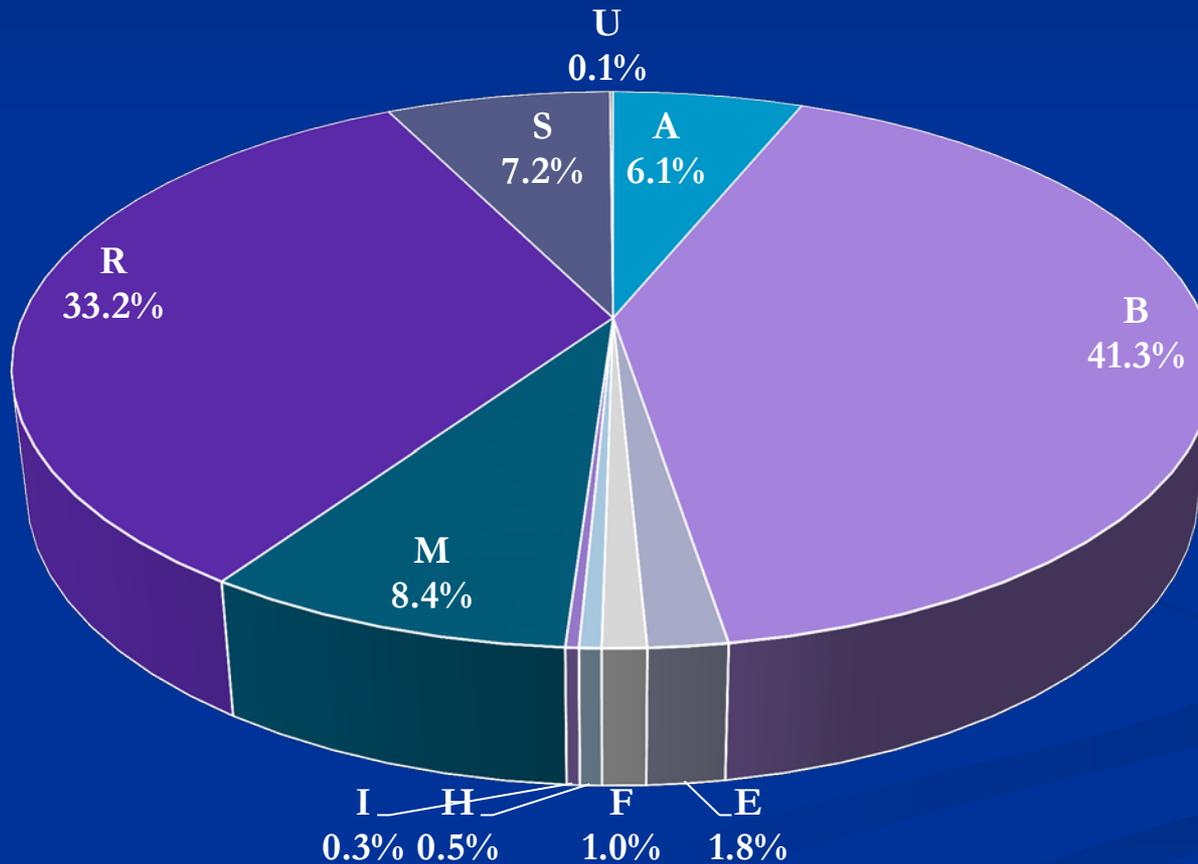
- 100% completion of annual required in-service on duty continuing education hours, infrequent skills and certifications for Paramedics and EMT's
- 240 hours on average of annual mandatory, certification and recurrent training for each firefighter completed
- Completed annual fire and life safety inspections conducted by fire companies and fire inspectors for all business, required, permitted & multi-family occupancies



# City of Pacifica 2019-20 Proposed Budget North County Fire Authority



## Percentage of Violations by Occupancy Type



- A – Assembly
- B – Business
- E – Educational
- F – Fabrication
- H – Hazardous Materials
- I – Institutional
- M – Mercantile
- R – Residential
- S – Storage
- U – Accessory



# 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



	Amended 2019-2020	Proposed 2019-2020
General Fund Expenditures:		
Fire Emergency Services	\$6,114,000	\$6,154,000
Fire Non-Emergency Services	\$140,000	\$150,000
Paramedic Services Coordinator	\$325,000	\$332,000
General Fund Expenditure Totals	\$6,579,000	\$6,636,000
General Fund Cost Recovery:		
General Fund Expenditure Total	\$6,579,000	\$6,636,000
General Fund Departmental Revenue	\$529,000	\$529,000
Cost Recovery	8.0%	12.5%
Total Staffing for Department (FTE)	26	26



# City of Pacifica 2019-20 Proposed Budget

## QUESTIONS & DISCUSSION



# Parks, Beaches and Recreation 2019-2020 Proposed Budget



## Parks, Beaches and Recreation

Michael J. Perez  
Director

May 13, 2019



CHILD CARE

PACIFICA **PARKS**  
**BEACHES**  
RECREATION





# 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

**PACIFICA PARKS  
BEACHES  
RECREATION**

- 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







# Parks, Beaches and Recreation 2019-2020 Proposed Budget



	Amended 2018-2019	Proposed 2019-2020
<b>General Fund Expenditures:</b>		
Child Care	\$ 2,265,000	\$ 2,329,000
Recreation	1,315,000	1,342,000
Senior Services	659,000	667,000
Support/Administration	306,000	307,000
<b>General Fund Expenditure Totals</b>	<b>\$ 4,545,000</b>	<b>\$ 4,645,000</b>
 <b>General Fund Cost Recovery:</b>		
General Fund Dept. Expenditure Total	\$ 4,545,000	\$ 4,645,000
General Fund Dept. Revenue Total	3,914,000	3,954,000
Cost Recovery	86%	85%
 <b>Total Staffing for Department:</b>		
Total FTEs	22	22
Plus Part-Time Staff Members	132	110

# Parks, Beaches and Recreation 2019-2020 Proposals

## 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



# Parks, Beaches and Recreation

## Proposed 2019-2020 Roy Davies Proposal



### 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



# City of Pacifica 2019-20 Proposed Budget

## QUESTIONS & DISCUSSION

