

**GENERAL FUND BUDGET  
SUMMARY AND DEPARTMENT  
BUDGET DETAIL  
2019-2020**



**ADOPTED  
JUNE 24, 2019**

**City of Pacifica**  
**2019-2020 Proposed General Fund Budget Summary**  
**By Consolidated Revenue Source and Department**

	<b>2018-19 ADOPTED BUDGET</b>	<b>2018-19 MID-YEAR BUDGET</b>	<b>2019-20 PROPOSED BUDGET</b>
<b>Revenues</b>			
Property Taxes	\$ 12,045,000	\$ 12,241,000	\$ 12,585,000
Sales Tax	2,199,000	2,246,000	2,221,000
Transient Occupancy Tax	1,731,000	1,731,000	2,090,000
Other Taxes	3,893,000	3,987,000	4,157,000
Department/Program	12,405,000	12,703,000	12,982,000
Transfers In	635,000	836,000	993,000
Reallocated Fund Balance-GP Rev	1,146,000	1,146,000	660,000
General Cash Balance	514,000	514,000	-
Transfer In-Other	-	-	436,000
	<b>\$ 34,568,000</b>	<b>\$ 35,404,000</b>	<b>\$ 36,124,000</b>
<b>Expenses</b>			
General Government	\$ 4,246,000	\$ 4,567,000	\$ 4,739,000
Police Department	9,986,000	9,989,000	10,204,000
Fire Department	6,580,000	6,580,000	6,636,000
Planning & Building	3,489,000	3,495,000	3,558,000
Public Works	4,193,000	4,351,000	3,863,000
Parks, Beaches & Recreation	4,382,000	4,545,000	5,120,000
Non-Departmental	753,000	753,000	852,000
Transfers Out	940,000	940,000	1,153,000
	<b>\$ 34,568,000</b>	<b>\$ 35,219,000</b>	<b>\$ 36,124,000</b>
	<b>\$ -</b>	<b>\$ 186,000</b>	<b>\$ -</b>



# City of Pacifica 2019 – 2020 Budget

## GENERAL GOVERNMENT

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.

**Description of Department**

The 5-Member City Council is elected at-large to serve 4-year terms. The City Manager is appointed by the City Council and serves as the Chief Executive Officer. The City Clerk supports Council meetings, and manages all election-related activity. Economic Development supports the attraction, retention, and nurturing of the business community. Finance manages accounting, payroll and business license activities, prepares the budget and coordinates the annual audit. Information Technology manages all technology needs. Human Resources manages employee recruitment and hiring, disciplinary action needs, manages city-wide training and supports the labor negotiations process. The City Attorney’s Office advises the City Council and staff in all legal matters.

	<b>Adopted 2018-2019</b>	<b>Proposed 2019-2020</b>
<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 Total</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 Revenues Total	\$ 124,404	\$ 135,971
<b>Cost Recovery</b>	3%	3%
<b>Total Staffing for Department</b>		
Funded FTE	15.5	16

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



# City of Pacifica 2019 – 2020 Budget

## POLICE DEPARTMENT

The Pacifica Police Department is committed to serving all citizens with the highest standards of ethics, professionalism, respect and fairness. We are committed to the safeguarding of constitutional guarantees; the preservation of peace, order and safety by fair and practical enforcement of laws and ordinances; and the prevention of crime through a proactive and collaborative effort with the community. Our goals are to solve problems in the community by encouraging a mutually beneficial relationship, to provide the highest level of professional service to all and to maintain our *tradition of community service*. We recognize our authority is derived from the people we serve.

### Department Divisions

The Department has two divisions, Field Services and Investigations/Administration. Patrol Services, Traffic and Community Policing are in the Field Services Division. Records, Fiscal Management, Training, Technical Support, Investigations, Juvenile, Evidence, Property and Communications are in the Investigations/Administration Division. Police Reserves, Explorers and Citizen Volunteers also provide key assistance with several of these programs.

	<b>Adopted 2018-2019</b>	<b>Proposed 2019-2020</b>
<b>General Fund Expenditures:</b>		
Juvenile Services	\$ 304,800	328,670
Investigation Services	1,059,700	1,084,931
Narcotics Task Force	82,200	80,972
Communications	814,800	825,504
Records	485,400	530,353
Disaster Preparedness	191,700	193,240
Patrol Services	6,698,000	6,810,637
Traffic Safety Services	294,400	295,272
Crime Prevention	55,000	53,930
<b>General Fund Expenditure Totals</b>	<b>\$ 9,986,000</b>	<b>10,203,510</b>
<b>General Fund Cost Recovery:</b>		
General Fund Expenditure Total	\$ 9,986,000	\$10,203,510
General Fund Departmental Revenue Total	\$ 337,000	\$ 640,000
<b>Cost Recovery</b>	<b>3.0%</b>	<b>6.0%</b>
<b>Total Staffing for Department (FTE)</b>		
Funded FTEs	37	37

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



# City of Pacifica 2019 – 2020 Budget

## NORTH COUNTY FIRE AUTHORITY

The North County Fire Authority’s mission is to protect life, property, and the environment from fires, accidents, medical emergencies and disasters through training, public education, fire prevention and emergency response. NCFCA provides emergency response to fires, basic and advanced life support pre-hospital care, vehicle accidents, technical rescues, hazardous materials, explosions, floods, earthquakes and non-emergency public service calls, through a consistent state of readiness and in meeting identified performance measurements. NCFCA goals are customer service, high performance organization, delivery of services & programs meeting the needs of people, and community focused activities and ventures.

**NCFCA Bureaus and Divisions**

The North County Fire Authority provides fire services to 3 cities: Daly City, Brisbane, and Pacifica. It consists of the Operations Bureau, Support and Administrative Services Bureau and Fire Prevention Services Bureau.

	<b>Adopted 2018-2019</b>	<b>Proposed 2019-2020</b>
<b>General Fund Expenditures</b>		
Fire Emergency Services	\$6,114,000	\$6,154,000
Fire Non-Emergency Services	140,000	150,000
Paramedic Services Coordinator	325,000	332,000
<b>General Fund Expenditure Total</b>	<b>\$6,579,500</b>	<b>\$6,636,000</b>
<b>General Fund Cost Recovery</b>		
General Fund Expenditure Total	\$6,579,500	\$6,636,000
General Fund Department Revenue Total	529,000	529,000
<b>Cost Recovery</b>	<b>8.0%</b>	<b>8.0%</b>
<b>Total Staffing for Department</b>		
Funded FTEs	26	26



# City of Pacifica 2019 – 2020 Budget

## PLANNING DEPARTMENT

Our mission is to provide Planning and Building services for current development proposals in the timeliest manner possible, and to provide Code Enforcement services to ensure compliance with applicable City laws. To provide long range planning services to the community, with an emphasis on commercial and economic development, while preserving the City’s natural assets; and to ensure opportunities for citizen participation in the land use planning process.

**Department Divisions**

The Department has three functional divisions, Planning, Building and Code Enforcement. The Planning Division supports and implements the Pacifica General Plan and associated development regulations including the processing of all planning and zoning entitlement applications, providing services related to long range planning and special projects consistent with adopted Council Goals. The Building Division issues permits for all new construction and provides plan check and inspection services. The Code Enforcement division investigates formal complaints received from the general public.

	<b>Adopted 2018-2019</b>	<b>Proposed 2019-2020</b>
General Fund Expenditures		
Planning	\$ 2,585,000	\$ 2,452,000
Building Services	604,000	784,000
Code Enforcement	300,000	322,000
General Fund Expenditure Total	<b>\$ 3,489,000</b>	<b>\$3,558,000</b>
General Fund Cost Recovery		
General Fund Expenditure Total	\$ 3,489,000	\$3,558,000
General Fund Department Revenue Total	\$ 2,235,000	\$1,938,000
Cost Recovery <i>(2016-17 corrected)</i>	64%	54%
Total Staffing for Department		
Funded FTEs	7	7



# City of Pacifica 2019 – 2020 Budget

## PUBLIC WORKS DEPARTMENT

The Department of Public Works maintains and repairs City infrastructure and Wastewater Treatment Operations in an efficient and cost-effective manner while providing a high level of customer service and a safe work environment for city employees; maintains parks, play fields and medians throughout the City; keeps streets and trails clean and well-maintained; coordinates the tree program; cleans beaches for all to enjoy; handles the City Beautification program; and provides safe and reliable means of transportation, facilities and equipment for City depts.

### Department Divisions

Wastewater Treatment Operations includes the operation of the Calera Creek water treatment plant and management of the collection system. Field Services oversees the maintenance of city streets, parks, tress, vehicles and public facilities. Engineering manages public infrastructure projects, transportation planning and traffic engineering, and provides emergency management technical services during natural disasters and maintenance and repair of the City’s infrastructure. The 55 Public Works Department staff are supported from a number of funds; shown here is the General Fund portion only. The Wastewater budget will be shown separately. The 2017-18 Public Works budget represents a consolidation of staff and related costs previously in other funds with the staffing in the General Fund. The additional expenditures will be supported by transfers from the previous funds.

	<b>Amended 2018-2019</b>	<b>Proposed 2019-2020</b>
<b>General Fund Expenditures</b>		
Engineering Services	\$1,100,950	\$1,024,866
Streets and Traffic Maintenance	770,754	977,943
Street Tree Services	196,073	287,670
Building Maintenance	730,671	499,355
Municipal Pier and Beach Maintenance	170,528	220,444
City Parks and Playfields	1,353,588	813,403
Street Light Services	28,555	39,103
<b>General Fund Expenditure Total</b>	<b>\$ 4,351,122</b>	<b>\$3,862,784</b>
<b>General Fund Cost Recovery</b>		
General Fund Expenditure Total	\$ 4,351,122	\$ 3,862,784
General Fund Department Revenue Total	814,500	1,073,000
Cost Recovery	18.71%	27%
<b>Total Staffing for Department</b>		
Funded FTE’s	26.5	27.5



# City of Pacifica 2019 – 2020 Budget

## PARKS, BEACHES AND RECREATION

Our mission is to foster human development; promote health and wellness; strengthen safety and security by providing programs for children, youth and adults to play and learn through positive recreational experiences.

### Department Divisions

The Department is made up of support/administrative services and three main program divisions that provide recreation and human services to the community. These divisions are Recreation, Child Care and Senior Services. The department also has very robust Senior and Youth volunteer programs.

	<b>Amended 2018-2019</b>	<b>Proposed 2019-2020</b>
<b>General Fund Expenditures</b>		
Department Support Services	\$ 290,800	302,867
Community Center	235,524	229,828
Cultural Arts	15,600	4,544
Elementary Age Rec Services	200,365	205,659
Teens & J-Teens Rec Services	84,930	90,650
Adult Sports Services	500	450
Senior Services	244,669	230,625
Instructional Class Services	141,486	138,404
Recreation Swimming Services	403,011	419,868
Swim Team	152,976	157,886
Special Community Rec Services	96,441	99,500
Seniors in Action - Title IIIB	62,243	64,368
Seniors in Action - C-1 Meals	154,493	162,723
Seniors in Action - Meals on Wheels	197,215	208,997
Child Care Preschool/School Age	843,558	1,420,296
Child Care - Latchkey Program	566,532	431,882
Child Care - State Preschool	493,662	557,392
Child Care – Title 22 Part Day Preschool	68,877	101,626
Child Care - Sub-contract Grants	255,759	239,403
Recreation Preschool	36,869	52,971
<b>General Fund Expenditure Total</b>	<b>\$ 4,544,925</b>	<b>\$5,119,939</b>
<b>General Fund Cost Recovery</b>		
General Fund Department Expenditure Total	\$4,544,925	\$5,119,939
General Fund Department Revenue Total	\$3,914,083	\$4,429,183
Child Care Reserve Funds Used	0	0
Cost Recovery	86%	86.5%
<b>Total Staffing for Department</b>		
Total FTEs	22	27
Total Part-Time Staff Members	102	110



