

City of Brisbane Agenda Report

To: City Council via City Manager
From: Administrative Services Director
Subject: Budget Priorities
Date: City Council Meeting of June 11, 2012

Recommendation:

Consider revisiting the definitions and categorization of City services and programs.

Background:

Last year the Council Finance Subcommittee developed a process for developing the budget as outlined below:

1. Categorize all of the programs the City offers in one of three categories
2. Determine the funding available to provide City programs and services
3. Determine the costs of all of the programs and services
4. Determine which programs and services the City can afford to provide
5. Determine if there are changes we can make in the method of providing the services to save costs
6. Develop the new budget based on the above steps

The previous City Council first reviewed the subcommittee's definitions of "Must", "Important", and "Valuable" and then determined which services were in the "Must" category. Subsequently, the current members of the City Council have had several discussions regarding the development off a list categorizing each service of program.

Discussion:

The City Council has now reviewed the budget and has made recommendations regarding funding priorities. It may now be appropriate for the City Council to revisit the different categorization of services or programs or may want to categorize the items which have been excluded from the FY 2012/13 budget to provide a process for adding items back as appropriate.

Attached are the definitions of the three categories and the list of services or programs to be considered.



Stuart Schillinger
Administrative Services Director



Clay Holstine
City Manager

The definitions of the three categories are below.

- **Must** - Services minimally required for a City to function which provide for the health and safety of the Community or required by Law (Federal, State, Local)
- **Important** - Service or activity that affects a broad spectrum of the community; or critical to the effective and efficient operation of a City Department; and
- **Valuable** - Adds to the quality of life of the community; or not critical to provide for the safety or health of the community

Service or Program

City Clerk

Administer Oaths	MUST
City Council/Commission Support	
Agenda	MUST
Correspondence	MUST
Minutes	MUST
Scheduling	MUST
File and post legal notices	MUST
Maintain Records of the City	MUST
Manage and Maintain Municipal Code	MUST
Receive and Open Bids	MUST
Receive Subpoenas	MUST
Run City Elections	MUST

City Manager

Blog update	
City News, City Star preparation and mailing	
Executive Director of Redevelopment Agency	MUST
Oversee economic development	
Oversee special projects/administrative support to Council	
Provide administrative support to Open Space Committee	
Provide overall management for City	MUST
Run City Low/Mod Housing Program	MUST
Website update	

Community Development

Analyze land use proposals, EIR's and projects of outside jurisdictions and agencies	MUST
Coordinate with all levels of government	MUST
Develop and analyze area and specific plans	MUST
Ensure capital project consistency with policies	MUST
Ensure compliance with various codes	MUST
Evaluate private and public development projects	MUST
Issue Building Permits and perform inspections	MUST
Maintain and Update General Plan	MUST
Planning Commission and City Council support	MUST
Process Permits	MUST
Provide Housing programs per State Law	MUST
Special Studies	
Update Housing Element	MUST
Work with other agencies on mutual planning issues	MUST
Zoning Administrator	MUST

Service or Program

Finance

Accounting Services	MUST
Billing	MUST
Budget Preparation and Monitoring	MUST
Business Licenses	MUST
Cash receipt	MUST
Cash, investment, and debt management	MUST
Cost of Service Analysis	
Financial Report preparation	MUST
Grant Coordination	
Maintenance and operation of computer system	MUST
Payables	MUST
Payroll Processing	MUST
Performance Measure Coordination	
Prepare and compile reports	MUST
Utility Billing	MUST

Fire

Manage vegetation for fire protection	MUST
Perform fire cause and determination investigations	
Protect life, property, and environment from fire	MUST
Provide automatic aid to surrounding areas	
Provide emergency medical care as first responder	MUST
Provide fire code inspections during building	MUST
Provide fire code inspections annual	MUST
Reinspection for fire code violations	MUST
Provide fire code plan review	MUST
Regulate storage and use of hazardous materials	MUST
Maintain Vehicles	MUST

Human Resources

Develop Human Resource Policies	
Implement work place safety program	MUST
Maintain personnel records	MUST
Manage employee discipline	
Manage employee grievances	
Manage labor relations and negotiations	MUST
Manage personnel system	
Monitor training for employees	MUST
Perform job classification analysis	
Process benefit claims	MUST
Process terminations	MUST
Provide guidance related to employment laws and regulations	
Recruit employees	

Service or Program

Marina

Own and manage Marina	
Bill customers	MUST
Dispose of hazardous materials	MUST
Enforce Marina rules and regulations	
Maintain marina facilities	
Docks	
Bathrooms - Private	
Bathrooms - Public	
Walkway	
Respond to emergencies at marina	MUST
Administration	
Customer Service	
Marketing	
Security	MUST

Parks and Recreation

Coordinate pre-school program	
Coordinate Senior Programs	
Trips	
Senior Center	
Lunches	
Coordinate Special Events	
Concerts in the Park	
Day in the Park/Brisbane Derby	
Festival of Lights	
Lagoon Clean-up	
Coordinate Teen Programs	
Teen Center	
Teen Dances	
Teen Trips	
Provide Adult Classes	
Provide Adult Sports	
Provide after school programs	
Provide lap swim	
Provide recreational swim	
Provide seasonal camps	
Provide Swim lessons	
Provide Youth Classes	
Provide Youth Sports	
Staff Parks and Recreation Commission	
Staff Youth Advisory Committee	
Provide support for Elementary School District Programs	
Provide support for High School District Programs	
Bus for Terra Nova and Oceana	
Late Bus for Terra Nova and Oceana	

Service or Program

After school Library

Police

Enforce Traffic laws	MUST
Generate statistical reports	MUST
Maintain records	MUST
Maintain vehicles	MUST
Patrol City	MUST
Perform Detective Services - People	MUST
Perform Detective Services - Property	
Perform School Resource Officer functions	
Process evidence	MUST
Provide parking enforcement	MUST
Respond to calls for service	MUST

Public Works

Liaison/support CEV program	
Office of Emergency Services	MUST
Maintain City Buildings	
City Hall/Police Station	MUST
Mission Blue	
Mission Blue Restroom	
Community Center	
Library	
Fire Station	MUST
Teen Center	
Park Restrooms	
Senior Center	
Marina Offices	
Corporation Yard Building	MUST
Modular at School	
Pool Building	
Silver Spot Building	
Maintain City Parks	
Community Park	
Firth Park	
Mission Blue Park	
Quarry Road Park	
SkatePark	
Basketball Court	
Lipman Field/Tennis Courts	
Silver Spot Park	
Sierra Point Green	
Bay Trail	
Fisherman Pier	
Dog Park	

Service or Program

Crocker Trail	
Maintain City Streets	MUST
Maintain City Storm drain system	MUST
Reporting requirements for NPDES	MUST
Maintain City Trees	
Maintain City Wastewater System	MUST
Maintain City Water System	MUST
Maintain Equipment	MUST
Maintain sidewalks	MUST
Maintain Sierra Point and Lighting and Landscaping District	MUST
Maintain street lights	MUST
Maintain traffic signals/signs	MUST
Maintain Vehicles	MUST
Provide inspection services for private development	MUST
Provide inspection services for public projects	MUST
Provide oversight for Capital Projects	MUST