

# *City of Brisbane*

## *Agenda Report*

To: City Council via City Manager  
From: Administrative Services Director  
Subject: Priority Setting for 2012/13 Budget  
Date: September 26, 2011

### **Purpose:**

Develop a process to ensure the 2012/13 budget meets the community values and desires while ensuring the long-term financial stability of the City.

### **Recommendation:**

Provide the Subcommittee feedback related to the progress made so far in determining a process for developing the FY 2012/13 budget.

### **Background:**

The City Council reviewed the FY 2011/12 and 2012/13 proposed budget during the months of May and June. The Council voted to only adopt FY 2011/12 budget due to the uncertainty of revenues for FY 2012/13. They also asked one of their subcommittee to develop a course of action for the FY 2012/13 budget approval process.

### **Discussion:**

The subcommittee has met approximately nine times since June spending over 18 hours developing the process. The subcommittee's process is outlined below:

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

The Subcommittee developed a proposed ranking system for all of the City's programs and services. The three categories they looked at were

- Must have services - 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 services - 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 services - Adds to the quality of life of the community; or not critical to provide for the safety or health of the community

The first step in the process is to place the City's programs and services in the the suggested categories. This will not determine the funding priority for any particular program since there are still several steps left in the process.

**Fiscal Impact:**


Since no decisions are being made tonight regarding which programs will be funded and which will not there is no impact on the City's financial condition. However, based on the final come of the overall budget process for FY 2012/13 there is an expectation the long-term impact will to continue to have a financial stable City structure.

**Measure of Success**

The long-term financial stability of the City.



Administrative Services Director



City Manager

Department or Service or Program	Type of Service
City Clerk	
Administer Oaths	Administrative
City Council/Commission Support	Administrative
Agenda	Administrative
Correspondence	Administrative
Minutes	Administrative
Scheduling	Administrative
File and post legal notices	Administrative
Maintain Records of the City	Administrative
Manage and Maintain Municipal Code	Administrative
Receive and Open Bids	Administrative
Receive Subpoenas	Administrative
Run City Elections	Administrative
City Manager	
Blog update	Public Information
City News, City Star preparation and mailing	Public Information
Executive Director of Redevelopment Agency	Management Oversight
Oversee economic development	Administrative
Oversee special projects/administrative support to Council	Administrative
Provide administrative support to Open Space Committee	Administrative
Provide overall management for City	Management Oversight
Run City Low/Mod Housing Program	Administrative
Website update	Public Information
Community Development	
Analyze land use proposals, EIR's and projects of outside jurisdictions and agencies	Operations
Coordinate with all levels of government	Operations
Develop and analyze area and specific plans	Operations
Ensure capital project consistency with policies	Operations
Ensure compliance with various codes	Operations
Evaluate private and public development projects	Operations
Issue Building Permits and perform inspections	Operations
Maintain and Update General Plan	Operations
Planning Commission and City Council support	Operations
Process Permits	Operations
Provide Housing programs per State Law	Operations
Special Studies	Operations
Update Housing Element	Operations
Work with other agencies on mutual planning issues	Operations
Zoning Administrator	Operations
Finance	
Accounting Services	Internal Support
Billing	Operations
Budget Preparation and Monitoring	Internal Support
Business Licenses	Operations
Cash receipt	Internal Support
Cash, investment, and debt management	Internal Support

Department	Service or Program	Type of Service
	Cost of Service Analysis	Administrative
	Financial Report preparation	Internal Support
	Grant Coordination	Internal Support
	Maintenance and operation of computer system	Internal Support
	Payables	Internal Support
	Payroll Processing	Internal Support
	Performance Measure Coordination	Administrative
	Prepare and compile reports	Internal Support
	Utility Billing	Operations
Fire		
	Manage vegetation for fire protection	Public Safety
	Perform fire cause and determination investigations	Public Safety
	Protect life, property, and environment from fire	Public Safety
	Provide automatic aid to surrounding areas	Public Safety
	Provide emergency medical care as first responder	Public Safety
	Provide fire code inspections during building	Public Safety
	Provide fire code inspections annual	Public Safety
	Reinspection for fire code violations	Public Safety
	Provide fire code plan review	Public Safety
	Regulate storage and use of hazardous materials	Public Safety
	Maintain Vehicles	Public Safety
Human Resources		
	Develop Human Resource Policies	Administrative
	Implement work place safety program	Internal Support
	Maintain personnel records	Administrative
	Manage employee discipline	Administrative
	Manage employee grievances	Administrative
	Manage labor relations and negotiations	Administrative
	Manage personnel system	Administrative
	Monitor training for employees	Internal Support
	Perform job classification analysis	Administrative
	Process benefit claims	Administrative
	Process terminations	Internal Support
	Provide guidance related to employment laws and regulations	Internal Support
	Recruit employees	Internal Support
Marina		
	Own and manage Marina	Operations
	Bill customers	Operations
	Dispose of hazardous materials	Operations
	Enforce Marina rules and regulations	Operations
	Maintain marina facilities	Operations
	Docks	
	Bathrooms - Private	
	Bathrooms - Public	
	Walkway	
	Respond to emergencies at marina	Operations
	Administration	Operations

Department or	Service or Program	Type of Service
	Customer Service	Operations
	Marketing	Operations
	Security	Operations
Parks and Recreation		
	Coordinate pre-school program	Operations
	Coordinate Senior Programs	
	Trips	Operations
	Senior Center	Operations
	Lunches	Operations
	Coordinate Special Events	
	Concerts in the Park	Operations
	Day in the Park/Brisbane Derby	Operations
	Festival of Lights	Operations
	Lagoon Clean-up	Operations
	Coordinate Teen Programs	
	Teen Center	Operations
	Teen Dances	Operations
	Teen Trips	Operations
	Provide Adult Classes	Operations
	Provide Adult Sports	Operations
	Provide after school programs	Operations
	Provide lap swim	Operations
	Provide recreational swim	Operations
	Provide seasonal camps	Operations
	Provide Swim lessons	Operations
	Provide Youth Classes	Operations
	Provide Youth Sports	Operations
	Staff Parks and Recreation Commission	Operations
	Staff Youth Advisory Committee	Operations
	Provide support for Elementary School District Programs	Operations
	Provide support for High School District Programs	
	Bus for Terra Nova and Oceana	Operations
	Late Bus for Terra Nova and Oceana	Operations
	After school Library	Operations
Police		
	Enforce Traffic laws	Public Safety
	Generate statistical reports	Public Safety
	Maintain records	Public Safety
	Maintain vehicles	Public Safety
	Patrol City	Public Safety
	Perform Detective Services - People	Public Safety
	Perform Detective Services - Property	Public Safety
	Perform School Resource Officer functions	Public Safety
	Process evidence	Public Safety
	Provide parking enforcement	Public Safety
	Respond to calls for service	Public Safety
Public Works		

Department	Service or Program	Type of Service
	Liaison/support CEV program	Public Safety
	Office of Emergency Services	Public Safety
	Maintain City Buildings	
	City Hall/Police Station	Operations
	Mission Blue	Operations
	Mission Blue Restroom	Operations
	Community Center	Operations
	Library	Operations
	Fire Station	Operations
	Teen Center	Operations
	Park Restrooms	Operations
	Senior Center	Operations
	Marina Offices	Operations
	Corporation Yard Building	Operations
	Modular at School	Operations
	Pool Building	Operations
	Silver Spot Building	Operations
	Maintain City Parks	
	Community Park	Operations
	Firth Park	Operations
	Mission Blue Park	Operations
	Quarry Road Park	Operations
	SkatePark	Operations
	Basketball Court	Operations
	Lipman Field/Tennis Courts	Operations
	Silver Spot Park	Operations
	Sierra Point Green	Operations
	Bay Trail	Operations
	Fisherman Pier	Operations
	Dog Park	Operations
	Crocker Trail	Operations
	Maintain City Streets	Operations
	Maintain City Storm drain system	Operations
	Reporting requirements for NPDES	Operations
	Maintain City Trees	Operations
	Maintain City Wastewater System	Operations
	Maintain City Water System	Operations
	Maintain Equipment	Operations
	Maintain sidewalks	Operations
	Maintain Sierra Point and Lighting and Landscaping District	Operations
	Maintain street lights	Operations
	Maintain traffic signals/signs	Operations
	Maintain Vehicles	Operations
	Provide inspection services for private development	Operations
	Provide inspection services for public projects	Operations
	Provide oversight for Capital Projects	Operations