

City of Brisbane

Agenda Report

To: City Council via City Manager
From: Administrative Services Director
Subject: Follow-up from April 9, 2012 City Council Meeting
Date: April 16, 2012

Purpose:

Ensure information provided during the Budget Process meets the City Council and Community needs.

Recommendation:

Provide any additional feedback to Staff related to the City's 2012/2013 budget.

Background:

On Monday April 9, 2012 staff made a presentation to the City Council concerning budget dates, the format and type of information which would be provided as part of the FY 2012/13 budget review.

Discussion:

City Council provided feedback on a number of points.

1. The budget meetings would be held in the evenings. The first meeting would be May 14th and the Council would review the remainder of the services the City provides and decide which were valuable and which were important as previously defined by City Council.
2. There would be no meeting on June 6th but instead there would be one on June 5th.
3. Schedule 4 of the budget book would subtotal by Department.
4. There would be an explanation in the budget book of the difference between Department and Division (Department is the larger organizational structure; Departments have Divisions within it).
5. If there are any additional benefits which have a non-cash value on an annual basis (ie: loans to department heads) they would be footnoted in the budget and would be explained in an appendix.
6. During FY 2012/2013 staff will work on developing the the new organizational structure which recognizes the new reality of departmental structures, classifications of individual jobs based on new workload requirements, and additional assignments. This will result in the development of 2 separate organizational charts one showing the organization as it previously existed and one with the new organizational structure.
7. Rainy Day Funds would be retitled to something designating as undesignated reserves.
8. For the presentation staff would distinguish the City acting as Successor Agency to the Redevelopment Agency and the rest of the City revenues and expenditures.

9. Staff will provide information related to the cost Parks and Recreation programs. This information will include all costs but separate the various types of costs so the City Council can choose which costs will be included in the final analysis.

Attached to this report is the listing of services provided by the City which the City Council has previously reviewed and delineated the "Must" level services. Also included as an attachment are the definitions previously given to the "Must", "Important", and "Valuable" categories. If the City Council chooses it can categorize the remaining services as "Important" and "Valuable". This would enable there to be one less budget meeting during the month of May.

Fiscal Impact:

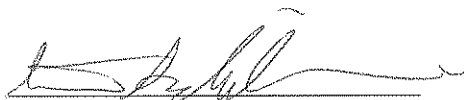
There is not direct cost to the City by making these changes. It is estimated there will be significant staff time associated with the Parks and Recreation programs. Department Heads who are required to attend the meetings do not receive additional pay since they are exempt employees according to the Fair Labor Standards Act.

Measure of Success

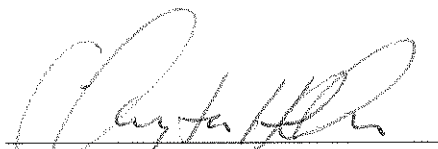
The community and Council find the information useful related to understanding the Budget.

Attachments

Definition of Must, Valuable, Important
List of Services Provided by the City



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