

Summary of Proposed Budget Enhancements

Budget Enhancement Request	City Council Priority & Focus Area	New Ongoing Cost	One-Time Costs	New Revenue / Allocation / (Expenditure)	Net Impact on Fund
<b>General Fund</b>					
<b>City Manager (NEW)</b>					
<b>Human Resources Director Enhancement</b> -The proposed budget includes an additional service enhancement proposal to adjust staffing positions within the City Manager’s Office. The proposal recommends elimination of a vacant Economic Development Manager position and replacement with a Human Resources Director position and one-time funding for contract economic development support in the amount of \$48,000. In total, the enhancement request does not have a net impact on the proposed FY 2022-23 budget, as two vacant positions will be budgeted for 10-months, instead of the full year. However, the net ongoing additional cost in future years is projected to be \$60,500.	Proactive Planning	459,965	-	459,965	0
		0		-	0
<b>City Manager Total</b>		<b>\$459,965</b>	<b>\$-</b>	<b>\$ 459,965</b>	<b>\$0</b>
<b>Finance</b>					
<b>Reclassification- New Budget Officer, replace Lead ACSR</b> -Our Financial Service Manager is the supervisor of Revenue Services and knowledgeable with the Division operation. The Revenue Services Division needs a dedicated manager with strong leadership skills to direct staff training and improve technical skills. However, the Financial Service Manager has not been able to dedicate much of her time to the operation because she is also very involved in budget development and financial analysis. Additionally the City is preparing for banking services implementation and ERP conversion. The technical capacity of the Revenue Services Division is critical to the success of the implementations. We recommend to create a new position of Budget Officer to assume the responsibilities of budget development and financial analysis, so that the Finance Service Manager can refocus on revenue management and improve the division operation. The Budget Officer will enhance the analytical capacity of the Finance Department and help with ad hoc financial analysis the City is interested in.	Proactive Planning	26,484			26,484
<b>New Position- Purchasing Officer</b> - The City of San Bruno is in dire need of a seasoned purchasing professional to develop a sophisticated purchasing policy, improve the purchasing procedures and be the expert on citywide procurement activities. Currently, most procurement related questions are answered by the Finance Director and City Attorney, which is not the cost effective way to handle procurement issues. The majority of the City’s procurement activities originate from Public Works Department and are related to capital improvement projects and enterprise funds. The fully burdened cost of a purchasing officer can be allocated across the city based on procurement activities.	Proactive Planning	108,923	-	-	108,923
<b>Finance Total</b>		<b>\$135,407</b>	<b>\$-</b>	<b>\$-</b>	<b>\$135,407</b>
<b>Police</b>					
<b>Unfreeze One Police Officer</b> - Frozen police positions have created a burden on the officers to fill overtime related gaps. Many officer sare having to work 16-hour days, which can cause may issues to staffing and degrade performance.	Protect & Improve Community Aesthetics and	118,826			118,826
<b>ADA Translation</b> - Two tablets at the front counter for ASL use in order to comply with Title II of americna Disabilities Act	Protect & Improve Community Aesthetics and Safety	1,850	1,700		3,550
<b>Bicycle Patrol</b> Appropriation for bicycle maintenance and replacements	Protect & Improve Community Aesthetics and Safety	0	5,500		5,500
<b>CueHit Automated SMS System</b> CueHit works with the department’s CAD/RMS system to send out automated SMS messages based upon specified criteria. CueHit sends automated satisfaction surveys to members of the public following calls for service, sends case updates to victims regarding investigative progress, and sends required documentation to victims electronically. In addition, CueHit provides a detailed reporting platform that enables staff to garner invaluable insights to improve operations.	Protect & Improve Community Aesthetics and Safety	3,500			3,500
<b>Key Control System</b> Electronic system to manage key usages and accesses.	Protect & Improve Community Aesthetics and Safety	1,200	5,000		6,200
<b>LEFTA Software</b> LEFTA is an interconnected suite of cloud-based applications including use of force reporting, vehicle pursuit reporting, personnel investigations, field training program, training records and personnel records. These applications will allow the Department to better track trends and provide for an early warning system for potential issues.	Protect & Improve Community Aesthetics and Safety	7,000			7,000
<b>Team Building Workshop</b> The Team Building Workshop (TBW) Program pairs independent specialized consultant services with the management team of a local agency to assist with problem solving, developing organizational goals and objectives, and/or team building within the agency. POST has an approved list of over 20 presenters to present/facilitate the workshop. Police Departments are requested to participate in a POST TBW within the first two years of swearing in a new Police Chief. CA POST will reimburse most of the costs associated with the workshop.	Protect & Improve Community Aesthetics and Safety		12,600	11,000	1,600
<b>Wellness Program</b> Taking measures to enhance PD employee wellness, using a multi-faceted approach, is essential. This is to provide individual Clinician Mental Jealth Counseling Services, Individual Professional Personal Training Services and individual Professional Dietary/Nutrition Services to PD staff.	Protect & Improve Community Aesthetics and Safety		50,000		50,000
<b>Police Total</b>		<b>\$132,376</b>	<b>\$74,800</b>	<b>\$11,000</b>	<b>\$196,176</b>

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<b>Fire</b>					
<b>1.0 Fire Captain/Paramedic</b> - The Fire Department has participated in the Central San Mateo County Training Division since 2012. Recently the San Mateo Consolidated Fire Department has withdrawn from the agreement. These changes and other factors have created the need for the Fire Department to better support the training division by adding a fire captain position that will be assigned to the training division beginning July 1st 2022.	Protect & Improve Community Aesthetics and Safety	233,093			233,093
<b>Fire Total</b>		233,093	0	0	233,093
<b>PW Admin &amp; Engineering</b>					
<b>Reclassify 1.0 FTE Associate Civil Engineer Step 5 to 1.0 FTE Sr. Civil Engineer, Step 5.</b> Reclassify position. Public Works has a vacant Associate Civil Engineer position that focuses on traffic engineering and managing the Traffic Safety Parking Committee (TSPC) and TSPC related work. Recruitment for a qualified candidate has been on-going since April 2020 and has been unsuccessful. Public Works recommends re-classifying the position to a "Senior Civil Engineer" position. Currently, the City is using a consultant to complete TSPC and traffic engineering tasks. The administrative functions are being absorbed by remaining staff. Revenue Source: Gas Tax: 100%. Job Description & Salary Schedule: "Senior" position title doesn't currently exist. A "Senior" Engineer will be added to the Civil Engineer series at a salary between the "Associate" and "Principal" levels. Staff will work with HR on appropriate salary and job description. Fiscal Impact: Difference between an Associate Civil Engineer, Step 5 and a Senior Civil Engineer, Step 5.	Proactive Planning	28,740		28,740	-
<b>Add 1.0 Principal Civil Engineer Step 5 temporary full-time position.</b> Public Works recommends bringing on a Principal Civil Engineer dedicated to managing the Tanforan Redevelopment Project and other capital projects. Revenue Source: Tanforan Development Agreement: 100% (or CIP Projects as Assigned)time position.	Proactive Planning	199,285		199,285	-
<b>Add 1.0 Senior Civil Engineer, Step 5.</b> This Senior-level Engineering position will oversee management and completion of capital projects – with primary emphasis on projects identified in the Water and Wastewater Master Plans and funded in the 2017 Council-approved Water and Wastewater Rate Study. Public Works is under-staffed to complete the schedule of projects outlined and funded in the annual capital improvement program budget and identified in the 2017 Council-approved Water and Wastewater Rate Study. Bringing on consultants can only provide support to a certain extent. A Senior Engineer is needed to coordinate and supervise specific programs, more junior level engineering staff, and consultants. Each consultant needs oversight by a staff engineer and those staff engineers need to be supervised by a Senior Engineer to help provide guidance and direction. The number of backlogged projects that could move forward are limited by the heavy project workload already being managed by overburdened staff engineers. Revenue Source: Capital Projects: 85%; Enterprise Fund: 15%. Job Description & Salary Schedule: "Senior" position title doesn't currently exist. A "Senior" Engineer will be added to the Civil Engineer series at a salary between the "Associate" and "Principal" levels. Staff will work with HR on appropriate salary and job description.	Proactive Planning	185,000		185,000	-
<b>Add 1.0 Associate Civil Engineer, Step 5.</b> This Associate Engineering position will oversee management and completion of capital projects – with emphasis on the streets program and to implement projects from Measure G along with projects identified in the Water and Wastewater Master Plans and funded in the 2017 Council-approved Water and Wastewater Rate Study. This position will work on street paving and related projects identified in the annual capital improvement program. With the growth in street improvements, an additional engineer is needed to implement and deliver additional pavement management projects. Public Works is under-staffed to complete the schedule of projects outlined and funded in the annual capital improvement program budget and identified in the 2017 Council-approved Water and Wastewater Rate Study and Measure G funded Paving Projects. Consultants are being brought on in various phases to help with the timely delivery of CIP projects, which includes Measure G funded paving projects. Each consultant still needs oversight by a staff engineer to assure projects are delivered and City-wide goals are met. The number of backlogged projects that can move forward is limited by the heavy workload already being managed by overburdened staff engineers. The project workload has increased significantly to a point that the overburdened staff engineers are experiencing burnout. Revenue Source: Capital Projects: 85%; Gas Tax: 15	Proactive Planning	170,545		170,545	-
Citywide Traffic Speed Study	Proactive Planning		40,000		40,000
Temporary Engineering Assistance with projects, Engineering counter, and permits	Proactive Planning	0	25,000		25,000
<b>Public Works Admin &amp; Eng Total</b>		<b>\$583,570</b>	<b>\$ 65,000</b>	<b>\$ 583,570</b>	<b>\$65,000</b>

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<b>PW Streets</b>					
Add 1.0 Management Analyst II, Step 3 position to be funded 85% Enterprise Fund (Wastewater: 40%, Water: 40%, Stormwater: 5%), 10% Internal Services Fund (Garage 5%, Facilities: 5%) and 5% General Fund (Streets 5%). This position will have a working title of "Business Application Support Analyst" but will be hired under the job classification title of "Management Analyst II". The analyst position will be established to address many of the recommendations from the "City of San Bruno Public Works Department Organizational Assessment" prepared by Municipal Resource Group, LLC. This position will focus mainly on application enhancements that will coordinate the Department's implementation of GIS, CMMS, Asset Management across all Operation Divisions to schedule and track work, manage assets, and eliminate the duplicative manual scheduling and tracking of systems. Furthermore, this position will also focus supporting the Engineering's section's effort to identify and implement a project management software and develop procedures and processes related to project management. This position will also support the My Government Online permitting system implementation effort to reduce double entry and manual tracking of permits. From the business perspective, this position will help create or streamline business workflows that are needed to automate processes with the applications described above. The key value of the business analyst is to analyze workflow and design business processes and workflow strategies that can utilize software applications to access, retrieve, define data rules/relationships, and methods of quality control of databases to leverage all software applications to help report and provide insight into metrics of the department. Currently there is not a function like this for the City or Department. Another recommendation achieved is to evaluate the City's contract with Lynx technologies to ensure that all necessary GIS-related services are provided, and that all necessary or desired system features are functional. This position will help satisfy a staffing recommendation to consider creating a position dedicated to asset management so as to ensure that the data over time with the advent of new systems and equipment have a level of reliability. The application efforts that the business analyst will work on should help to provide the data needed to achieve the departments organizational and operational effectiveness goals, as recommended, by setting the foundation to establish performance and workload metrics for the Department, identify and track timelines for response to common service requests, appropriately resource staffing levels to deliver the Capital Improvement Program, aid in developing a more structured approach to identifying, prioritizing, and performing street maintenance activities in the Streets & Stormwater Division such as contracting out easily measured and verified work in the Street's Division. This position will coordinate the input/maintenance of vital infrastructure inventories and update them as crews make repairs and capital improvements are completed.	Proactive Planning	7,373	-	-	7,373
<b>Public Works Streets Total</b>		<b>\$7,373</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$7,373</b>
<b>Planning</b>					
<b>Consultant Services for General Plan and Zoning Amendments-</b> The City continues to finalize its next Housing Element Update and is initiating its General Plan update to be compliant with applicable State houses and to explore new ways to solve the State's housing crisis. Consultant services in preparation for the associated General Plan and Zoning Amendments and environmental documents for selected properties is necessary. \$24,000 will be funded by General Plan Maintenance revenue.	Proactive Planning		100,000	24,000	76,000
<b>Consultant services for the update of the General Plan Safety Element-</b> The City is initiating a General Plan Safety Element to address climate adaptation and resiliency strategies, and fire hazard severity zones, in compliance with State law.	Protect & Improve Community Aesthetics and		70,000	70,000	
<b>Consultant services for the Housing Element Update (FY22-23) for CEQA and Water Study-</b> The City anticipates to seek proposals from qualified consultants to prepare the environmental analysis and water study to complete the required Housing Element Update, under State law, in a manner consistent with the Regional Housing Needs Allocation planning period. City's Housing Element Update is required to be approved by City Council and certified by HCD by January 2023.	Proactive Planning		120,000		120,000
<b>Planning Total</b>		<b>\$0</b>	<b>\$ 290,000</b>	<b>\$ 94,000</b>	<b>\$196,000</b>
<b>Building</b>					
<b>Add Consultant for in-house Plans Examiner services.</b> The City has been providing increased over the counter (OTC) services to applicants for plan checking services. With an in-house Plan Examiner, applicants will receive additional opportunity for faster plan review services and further assistance on comments and corrections. CED is requesting a Contract Plans Examiner providing 24 hours of in-house plan check per week. The applicant will be charged for the hourly contracted rate and the services will be cost recoverable.	Proactive Planning		141,960	141,960	0
<b>Contract On-Demand Senior Building Inspector -</b> The City is experiencing an increase in development activities which will require more capacity to support field building inspectors for larger and more complex development projects. Additional on-demand building inspector service provided by qualified consultants firms for up to 36 hours (4 working days) a week would be necessary to ensure smooth department operation.	Proactive Planning		250,000	250,000	0
<b>Building Total</b>		<b>\$0</b>	<b>\$391,960</b>	<b>\$391,960</b>	<b>\$0</b>

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<b>Parks Maintenance</b>					
<b>Reclassify 1.0 Maintenance Worker I/II to Lead Maintenance Worker and 1.0 Maintenance Worker I/II to Community Services Technician I/II</b> - The Parks Division is requesting classification changes to two Park Maintenance Worker I/II positions to better manage the work of the Division. An assessment of the Parks Division indicated two areas of work that, with a minor reorganization of staffing, will yield greater efficiencies in service delivery: repair and maintenance of our aging parks infrastructure and the facilitation of the tree program and service requests. The Parks Maintenance Worker Lead will be responsible for repair of aging infrastructure items such as irrigation, fencing, signage, sports facilities, drinking fountains, park amenities, and special projects. Grouping this repair work for a new crew will allow a more focused service delivery by the two existing crews that focus on the daily landscape and softscape work in our parks. Additionally, one of the Parks Maintenance Worker I/II positions is requested to be converted to a Community Services Technician I/II. This is a new classification that will be similar to the Community Development Technician I/II in terms of their responsibility for a permitting program (Trees) and coordination of SB responds service requests. This function is currently distributed between Administration and Parks, resulting in an inefficient service delivery model. Full assignment of permits and SB responds to the Parks Division will appropriately assign this work to subject-matter experts, create a more streamlined process, and provide improved service delivery to our residents.	Proactive Planning	261,686		235,333	26,353
<b>Parks Maintenance Total</b>		261,686	\$ -	\$ 235,333	26,353
<b>Internal Service Funds</b>					
<b>Central Garage</b>					
Add 1.0 Management Analyst II, Step 3 position to be funded 85% Enterprise Fund (Wastewater: 40%, Water: 40%, Stormwater: 5%), 10% Internal Services Fund (Garage 5%, Facilities: 5%) and 5% General Fund (Streets 5%). See full explanation under Streets	Proactive Planning	7,373	-	-	7,373
Fleet Study	Proactive Planning		60,000		60,000
Contract repair of diesel and specialty City Vehicles and equipment	Proactive Planning	15,000			15,000
<b>Central Garage Total</b>		22,373	\$ 60,000	\$ -	82,373
<b>Building and Facilities</b>					
Add 1.0 Management Analyst II, Step 3 position to be funded 85% Enterprise Fund (Wastewater: 40%, Water: 40%, Stormwater: 5%), 10% Internal Services Fund (Garage 5%, Facilities: 5%) and 5% General Fund (Streets 5%). See full explanation under Streets	Proactive Planning	7,373	-	-	7,373
San Mateo Avenue decorative street lighting maintenance	Proactive Planning	10,000		-	10,000
Backflow testing and certification	Proactive Planning	7,500		-	7,500
Generator contract maintenance	Proactive Planning	20,000		-	20,000
HVAC contract maintenance	Proactive Planning	16,000		-	16,000
Roof contract maintenance	Proactive Planning	14,000		-	14,000
<b>Building and Facilities Total</b>		\$74,873	\$ -	\$ -	\$74,873
<b>Information Technology</b>					
<b>New City phone system maintenance support.</b> Recurring annual maintenance contract for the new phone system from CIP phone upgrade.	Proactive Planning	25,000			25,000
<b>CivicPlus-City Website Hosting Service, including Emergency and Mass Notification platform with Multi-Channel Alerting, NOAA Weather Alerts.</b> Ongoing City website service hosting.	Proactive Planning	27,000			27,000
<b>City Wide SMS communication system.</b> The City always makes communication a priority, but it is especially important during times of emergency. SMS/MMS messaging systems can help provide alerts during such critical moments, as well as improve information exchanges with the public on a day-to-day basis. The City currently lacks a SMS communication system to send mass notifications and time-critical alerts.	Proactive Planning	5,000			5,000
<b>Macrium imaging tool.</b> Imaging application to automate deployment of desktops/laptops to save IT staff time. Currently deployed.	Proactive Planning	600			600
<b>Citrix Cloud Navigator.</b> Feature to allow mapping of OneDrive cloud file hosting service in Citrix environment. Currently deployed.	Proactive Planning	4,500			4,500
<b>2 network switches - Police and Parks &amp; Recreation.</b> Current equipment not covered under a maintenance contract and are critical to the Police Department phone and data network and the Parks and Recreation network infrastructure.	Proactive Planning		12,000		12,000
<b>Information Technology Total</b>		62,100	\$ 12,000	\$ -	\$74,100

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<b>Enterprise Funds</b>					
<b>Water Enterprise</b>					
Add 1.0 Management Analyst II, Step 3 position to be funded 85% Enterprise Fund (Wastewater: 40%, Water: 40%, Stormwater: 5%), 10% Internal Services Fund (Garage 5%, Facilities: 5%) and 5% General Fund (Streets 5%). See full explanation under Streets	Proactive Planning	58,984	-	-	58,984
<b>Capital Project Accountant</b> - Funded by enterprise funds (50% Water and 50% Wastewater) to provide financial support for Water and Wastewater funds, including PO management, invoiceing, reconciliation, reporting. This position reports to Finance.	Proactive Planning	65,877			65,877
Overtime	Proactive Planning		50,000	-	50,000
Treatment of Wells	Proactive Planning	80,000	-	-	80,000
Water Quality testing for Wells	Proactive Planning	67,000	-	-	67,000
Pipes, Fittings, and replacement parts	Proactive Planning	55,000	-	-	55,000
Treatment of testing supplies for tanks	Proactive Planning	11,000	-	-	11,000
Water Quality treatment feed pumps, chlorine analyzer, and supplies	Proactive Planning	7,000	-	-	7,000
Radio tower base station and water meter technology maintenance and monitoring	Proactive Planning	10,000	-	-	10,000
Annual Water Supply & Demand Assessment and Shortage Report	Proactive Planning	10,000	-	-	10,000
Hach water quality testing supplies	Proactive Planning		55,000	-	55,000
RCS unit tools and repair equipment	Proactive Planning		15,000	-	15,000
16-inch ductile iron chansaw	Proactive Planning		5,000	-	5,000
Emergency scene lights	Proactive Planning		5,000	-	5,000
<b>Water Enterprise Total</b>		<b>364,861</b>	<b>130,000</b>	<b>0</b>	<b>494,861</b>
<b>Stormwater Enterprise</b>					
Add 1.0 Management Analyst II, Step 3 position to be funded 85% Enterprise Fund (Wastewater: 40%, Water: 40%, Stormwater: 5%), 10% Internal Services Fund (Garage 5%, Facilities: 5%) and 5% General Fund (Streets 5%). See full explanation under Streets	Proactive Planning	7,373	-	-	7,373
Stormwater contract spot repair, including replacement of conveyance pipe, culverts, catch basins, inlets, emergency response, and other related services as needed	Proactive Planning		10,000		10,000
Sidewalk monthly pressure washing services	Proactive Planning	52,400			52,400
<b>Stormwater Enterprise Total</b>		<b>59,773</b>	<b>10,000</b>	<b>0</b>	<b>69,773</b>
<b>Wastewater Enterprise</b>					
Add 1.0 Management Analyst II, Step 3 position to be funded 85% Enterprise Fund (Wastewater: 40%, Water: 40%, Stormwater: 5%), 10% Internal Services Fund (Garage 5%, Facilities: 5%) and 5% General Fund (Streets 5%). See full explanation under Streets	Proactive Planning	58,984	-	-	58,984
<b>Capital Project Accountant</b> - Funded by enterprise funds (50% Water and 50% Wastewater) to provide financial support for Water and Wastewater funds, including PO management, invoiceing, reconciliation, reporting. This position reports to Finance.	Proactive Planning	65,877			65,877
Wastewater Master Plan Update	Proactive Planning		100,000	-	100,000
Sanitary Sewer Management Plan Update	Proactive Planning		60,000	-	60,000
Spare pump at Lomita Pump Station	Proactive Planning		30,000	-	30,000
Replacement tractor and wheel kit for sewer pipe video inspections	Proactive Planning		23,000	-	23,000
Upgrade sewer pipe video inspection (CCTV) software	Proactive Planning		22,000	-	22,000
<b>Wastewater Enterprise Total</b>		<b>124,861</b>	<b>\$ 235,000</b>	<b>\$ -</b>	<b>359,861</b>
<b>Total Supplemental Requests</b>		<b>\$2,522,312</b>	<b>\$1,268,760</b>	<b>\$ 1,775,828</b>	<b>\$2,015,244</b>
<b>Total General Fund Costs</b>		<b>\$ 1,940,266</b>	<b>\$ 869,040</b>	<b>\$ 1,775,828</b>	<b>\$ 1,033,478</b>
<b>Total American Rescue Plan Act Fund Costs</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Measure G Costs</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Internal Service Funds Costs</b>		<b>\$ 159,346</b>	<b>\$ 72,000</b>	<b>\$ -</b>	<b>\$ 231,346</b>
<b>Total Enterprise Funds Costs</b>		<b>\$ 549,496</b>	<b>\$ 375,000</b>	<b>\$ -</b>	<b>\$ 924,496</b>