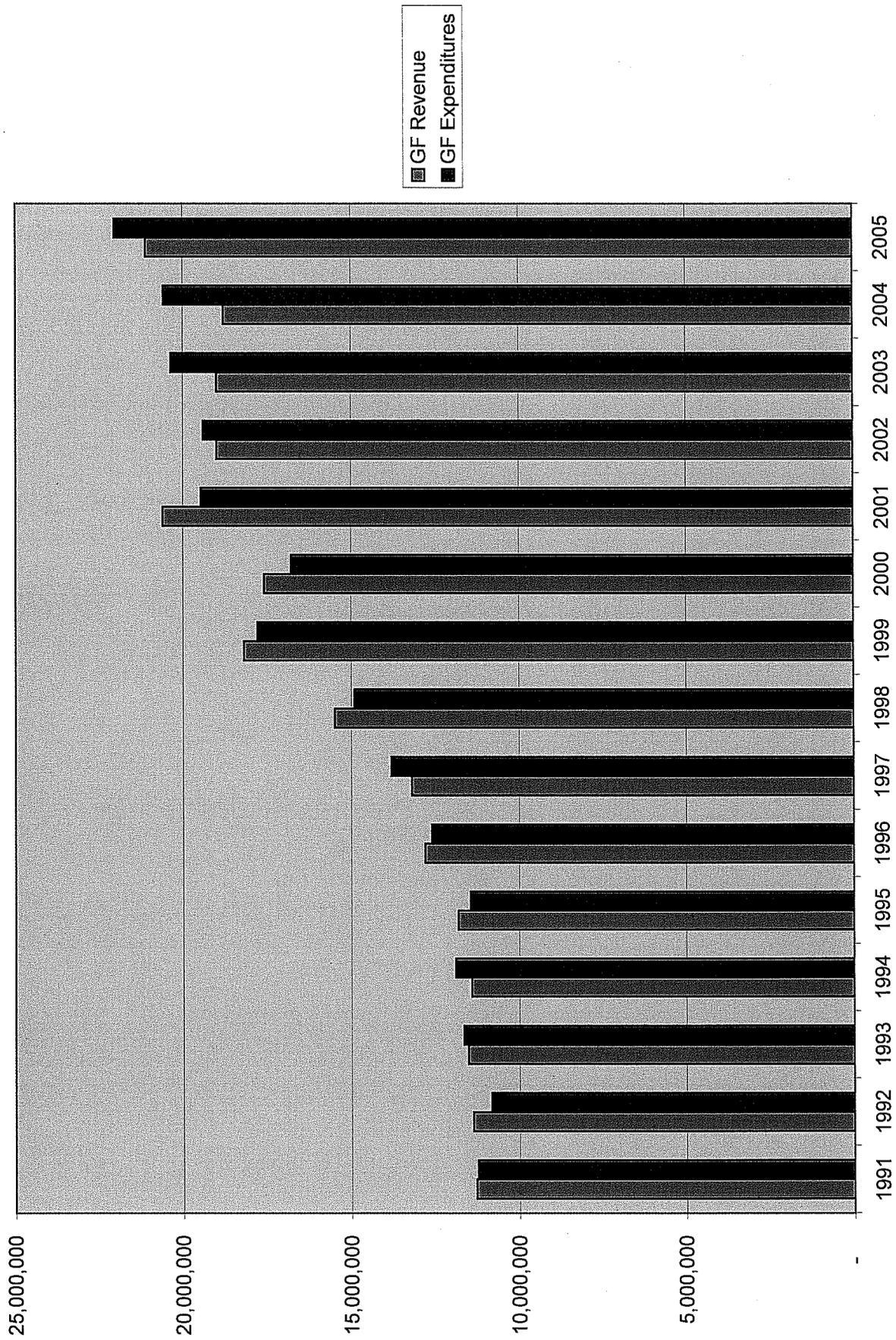


GENERAL FUND REVENUES AND EXPENDITURES
15 YEAR HISTORY



**CITY OF PACIFICA
FISCAL YEAR 2006-2007 REVENUE SUMMARY
GENERAL FUND**

SOURCE OF REVENUE	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	2006-07 ADOPTED	PERCENT CHANGE
PROPERTY TAXES:						
Secured	\$ 5,466,737	\$ 5,971,411	\$ 6,410,000	\$ 6,425,000	\$ 6,900,000	7.64%
Unsecured	557,268	502,804	550,000	470,000	500,000	-9.09%
ERAF Shift (VLF)	-	(403,998)	(403,000)	(403,000)	-	-100.00%
Transfer Tax	228,849	227,972	225,000	255,000	270,000	20.00%
ERAF Refund	-	865,810	343,000	1,173,933	550,000	60.35%
TOTAL PROPERTY TAXES	6,252,854	7,163,999	7,125,000	7,920,933	8,220,000	15.37%
OTHER TAXES:						
Sales Tax	1,317,336	1,040,451	1,080,000	1,100,000	1,100,000	1.85%
Franchise Tax	1,345,348	1,421,984	1,380,000	1,465,000	1,470,000	6.52%
Transient Occupancy Tax	564,973	626,303	753,675	800,000	900,000	19.41%
Business License Tax	344,402	379,326	550,000	400,000	400,000	-27.27%
Utility Users Tax	1,264,538	1,223,164	1,250,000	1,450,000	1,450,000	16.00%
Public Safety Sales Tax	207,472	209,228	225,000	200,000	230,000	2.22%
Supp Prop Tax In-Lieu S/TA	-	290,146	300,000	320,000	320,000	6.67%
TOTAL OTHER TAXES	5,044,069	5,190,602	5,538,675	5,735,000	5,870,000	5.98%
LICENSES & PERMITS:						
Building Permits	225,529	256,740	250,000	230,000	250,000	0.00%
Miscellaneous Permits	95,675	111,472	106,400	78,500	81,600	-23.31%
TOTAL LICENSES & PERMITS	321,204	368,212	356,400	308,500	331,600	-6.96%
FINES & FORFEITURES:						
Vehicle Code Fines	186,930	144,315	145,000	135,000	135,000	-6.90%
TOTAL FINES & FORFEITURES	186,930	144,315	145,000	135,000	135,000	-6.90%
USE OF MONEY & PROPERTY:						
Investment Earnings	145,443	61,548	25,000	301,000	301,000	1104.00%
Principal Paid	24,675	-	-	-	-	N/A
City Facility Rentals	111,618	99,777	110,000	109,000	111,000	0.91%
Seniors	-	-	-	-	-	N/A
TOTAL USE OF MONEY & PROPERTY	281,736	161,325	135,000	410,000	412,000	205.19%
INTERGOVERNMENTAL REVENUE:						
State Shared Revenue:						
Motor Vehicle In-Lieu	1,738,637	282,364	300,000	260,000	280,000	-6.67%
Sup Property Tax in-lieu of VLF	-	-	-	-	-	N/A
Motor Vehicle in-lieu Backfill	38,200	2,088,175	2,300,000	3,225,000	2,900,000	26.09%
H.O.P.T.R.	60,384	58,872	65,000	60,000	60,000	-7.69%
Subvention SB-813	228,109	367,292	250,000	455,000	455,000	82.00%
P.O.S.T. Reimbursement	24,403	32,372	34,000	10,000	5,000	-85.29%
Off Highway Vehicle Licenses	1,276	1,389	800	1,000	1,000	25.00%
Total State Shared Revenues	2,091,009	2,830,464	2,949,800	4,011,000	3,701,000	25.47%
Childcare Grants:						
State Preschool	167,007	160,327	150,000	185,500	194,270	29.51%
SB-303 Contract	92,660	87,853	101,000	104,265	104,265	3.23%
General-State Contract	196,699	196,699	205,000	228,900	247,860	20.91%
Food Program	34,281	35,472	35,000	20,000	25,000	-28.57%
Total Childcare Grants	490,647	480,351	491,000	538,665	571,395	16.37%

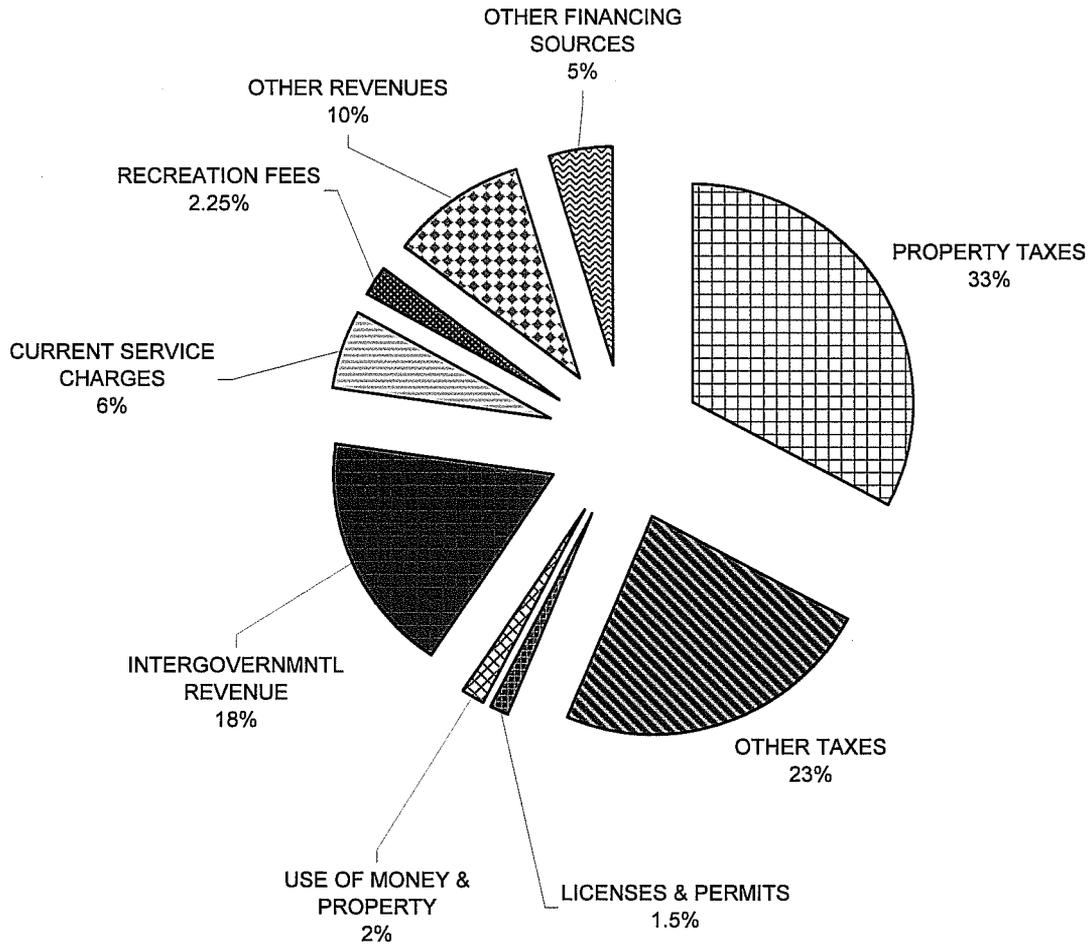
**CITY OF PACIFICA
FISCAL YEAR 2006-2007 REVENUE SUMMARY
GENERAL FUND**

SOURCE OF REVENUE	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	2006-07 ADOPTED	PERCENT CHANGE
Resource Center Grants:						
County Grant	83,679	-	-	-	-	N/A
Total Resource Center Grants	83,679	-	-	-	-	N/A
Seniors-In-Action Grants:						
IIIB Transportation Grant	5,656	5,768	7,000	6,750	6,750	-3.57%
C-1 Nutrition Reimbursement	4,738	-	-	-	-	N/A
C-2 Home Meals Reimbursement	5,289	-	-	-	-	N/A
C-1 Title III	30,614	41,028	34,500	37,170	38,900	12.75%
C-2 Title III	46,501	56,284	64,500	60,800	64,000	-0.78%
Total Seniors-In-Action Grants	92,798	103,080	106,000	104,720	109,650	3.44%
Miscellaneous Grants						
Police Grants/Reimbursements	158,023	170,639	135,000	90,200	90,000	-33.33%
OES Reimbursement	-	-	-	-	-	N/A
FEMA/HUD Reimbursement	-	-	-	-	-	N/A
TOTAL INTERGOVERNMENTAL REVENUE	2,916,528	3,601,291	3,681,800	4,744,585	4,472,045	21.46%
CURRENT SERVICE CHARGES:						
Business License Processing Fees	5,560	86,625	84,000	81,000	81,000	-3.57%
Planning Application/Consulting Fees	205,827	254,690	100,000	90,000	100,000	0.00%
Engineering/Inspection Fees	120,281	147,094	70,000	65,000	70,000	0.00%
Microfilm Fees	21,118	21,584	25,000	20,000	22,000	-12.00%
Plan Checking Fees	102,837	118,697	120,000	90,000	90,000	-25.00%
Special Police Services	76,652	110,894	82,000	63,000	33,000	-59.76%
LiveScan Fees	-	1,010	-	2,500	12,000	N/A
Special Fire Services	686,535	630,832	610,000	640,000	710,000	16.39%
Fire Safety Inspection Fee	-	891	5,000	2,800	3,000	-40.00%
Administrative Services-WWTP	286,777	286,777	330,000	330,000	340,000	3.03%
Miscellaneous Charges	4,294	4,457	4,700	4,300	4,700	0.00%
TOTAL CURRENT SERVICE CHARGES	1,509,881	1,663,551	1,430,700	1,388,600	1,465,700	2.45%
RECREATION FEES:						
Teens/J-Teens	17,734	21,513	24,000	24,000	24,000	0.00%
Oceana Swim Lessons	95,183	67,410	93,500	105,000	100,000	6.95%
Swim Team	86,527	99,762	95,000	108,000	103,000	8.42%
Oceana Recreation Swim	96,068	97,672	113,500	103,000	103,000	-9.25%
Preschool Programs	(182)	-	-	-	-	N/A
Instructional Programs	6,048	4,159	6,000	6,000	6,000	0.00%
Resale of Recreation Items	-	-	-	-	-	N/A
Contract Programs	91,966	60,017	93,000	70,000	75,000	-19.35%
Adult Softball Programs	-	-	-	-	-	N/A
Playground Programs	10,293	11,094	10,500	10,500	13,500	28.57%
Community Recreation Services	11,730	15,624	14,500	15,000	15,000	3.45%
Miscellaneous Recreation Fees	92,974	92,659	86,000	80,000	84,000	-2.33%
TOTAL RECREATION FEES	508,341	469,910	536,000	521,500	523,500	-2.33%
OTHER REVENUES:						
Childcare Fees:						
SB-303 - Full Cost Match	372,504	377,438	410,000	400,000	415,000	1.22%
SB-303 - Subsidized Fees	5,555	3,813	5,000	8,000	8,000	60.00%

**CITY OF PACIFICA
FISCAL YEAR 2006-2007 REVENUE SUMMARY
GENERAL FUND**

SOURCE OF REVENUE	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	2006-07 ADOPTED	PERCENT CHANGE
Preschool Program Fee	47,828	43,096	50,000	40,000	47,000	-6.00%
C.C., General-Full Cost	362,799	388,555	395,000	395,000	405,000	2.53%
C.C., General-Subsidized Fees	18,693	18,885	18,000	27,000	28,000	55.56%
Childcare Special Events	20,907	45,312	25,000	25,000	25,000	0.00%
Total Childcare Fees	828,286	877,099	903,000	895,000	928,000	2.77%
Seniors-In-Action Fees:						
Project Income-Transportation	4,980	4,640	4,600	3,800	4,000	-13.04%
Nutrition Project Income C-1	15,468	17,758	19,000	19,000	19,500	2.63%
Home Meals Project Income C-2	21,141	22,878	24,000	23,000	23,000	-4.17%
S.I.A. - Special Revenues	16,002	16,007	18,000	18,000	18,000	0.00%
S.I.A. - Pacificans Care	2,500	8,350	2,500	2,500	2,500	0.00%
Total Seniors-In-Action Fees	60,091	69,633	68,100	66,300	67,000	-1.62%
Property Tax In-Lieu	533,750	536,356	582,500	582,500	620,000	6.44%
Enterprise - Proportional ERAF	-	-	145,000	145,000	150,000	3.45%
Resource Center Revenue:						
Pacificans Care	-	-	-	-	-	N/A
Fund Raising	41,140	-	-	-	-	N/A
Misc. Private Grants	-	-	-	-	-	N/A
Total Resource Center Revenue	41,140	-	-	-	-	N/A
Miscellaneous Other Revenues	119,465	487,098	117,000	221,025	638,475	445.71%
Proceeds from Sale of Property	215,780	350,464	1,350,000	1,550,500	500	-99.96%
TOTAL OTHER REVENUES	1,798,512	2,320,650	3,165,600	3,460,325	2,403,975	-24.06%
TOTAL GENERAL FUND REVENUES	18,820,055	21,083,855	22,114,175	24,624,443	23,833,820	7.78%
OTHER FINANCING SOURCES:						
Operating Transfers-In:						
From Fire Assessment Fund	-	895,000	900,000	900,000	870,000	-3.33%
From Fines & Forfeitures	-	-	-	-	-	N/A
From Gas Tax Fund	-	-	-	-	-	N/A
From Sewer Charge Fund	-	-	90,000	90,000	290,000	222.22%
Total Operating Transfers-In	-	895,000	990,000	990,000	1,160,000	17.17%
Proceeds from Long-Term Debt	-	1,466,182	-	-	-	N/A
TOTAL OTHER FINANCING SOURCES	-	2,361,182	990,000	990,000	1,160,000	17.17%
From Prior Year Surplus Fund Balance	-	865,545	650,000	-	-	
TOTAL GENERAL FUND REVENUES AND OTHER FINANCING SOURCES	18,820,055	24,310,582	23,754,175	25,614,443	24,993,820	5.22%

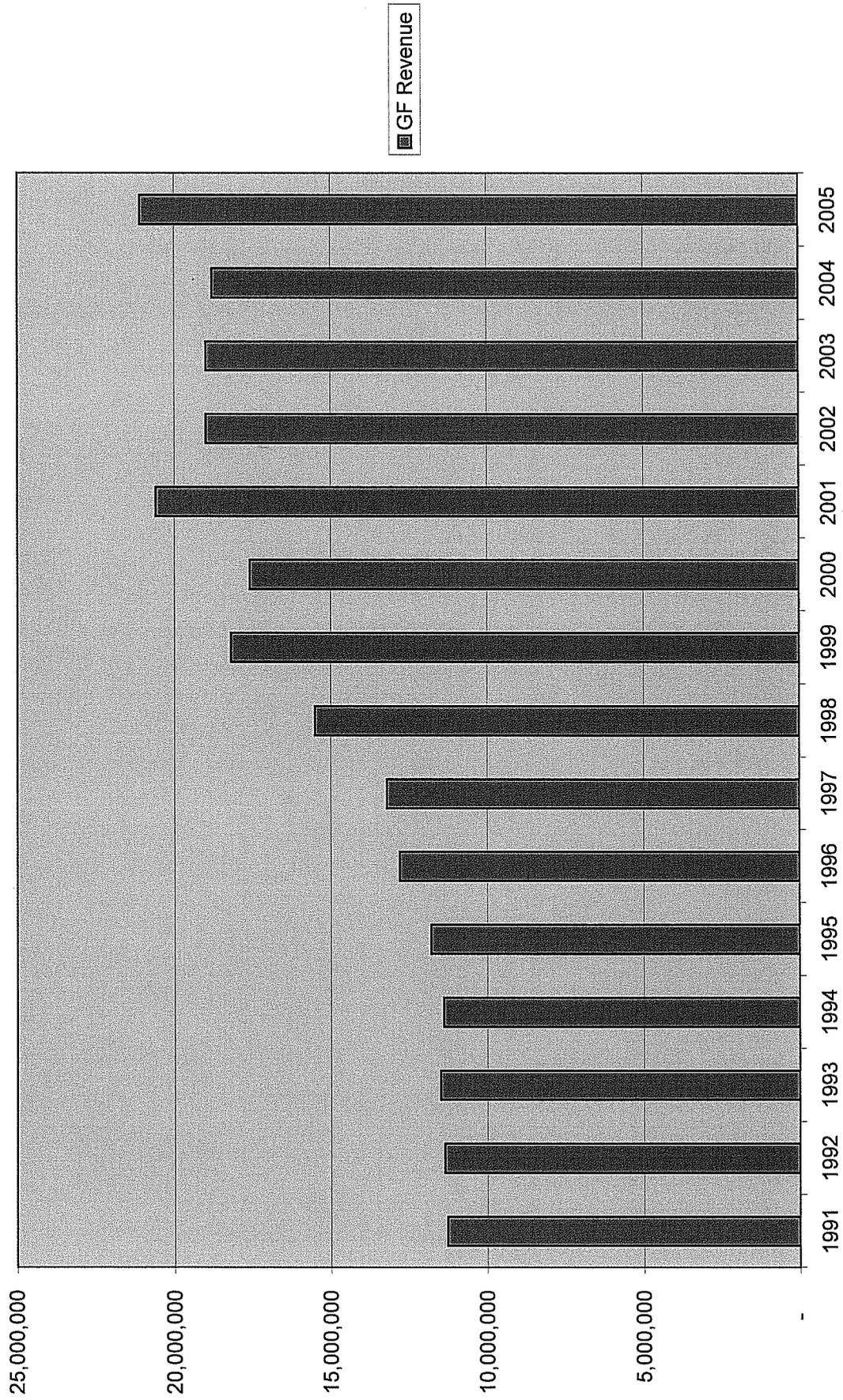
FY 2006-2007 GENERAL FUND ESTIMATED REVENUES



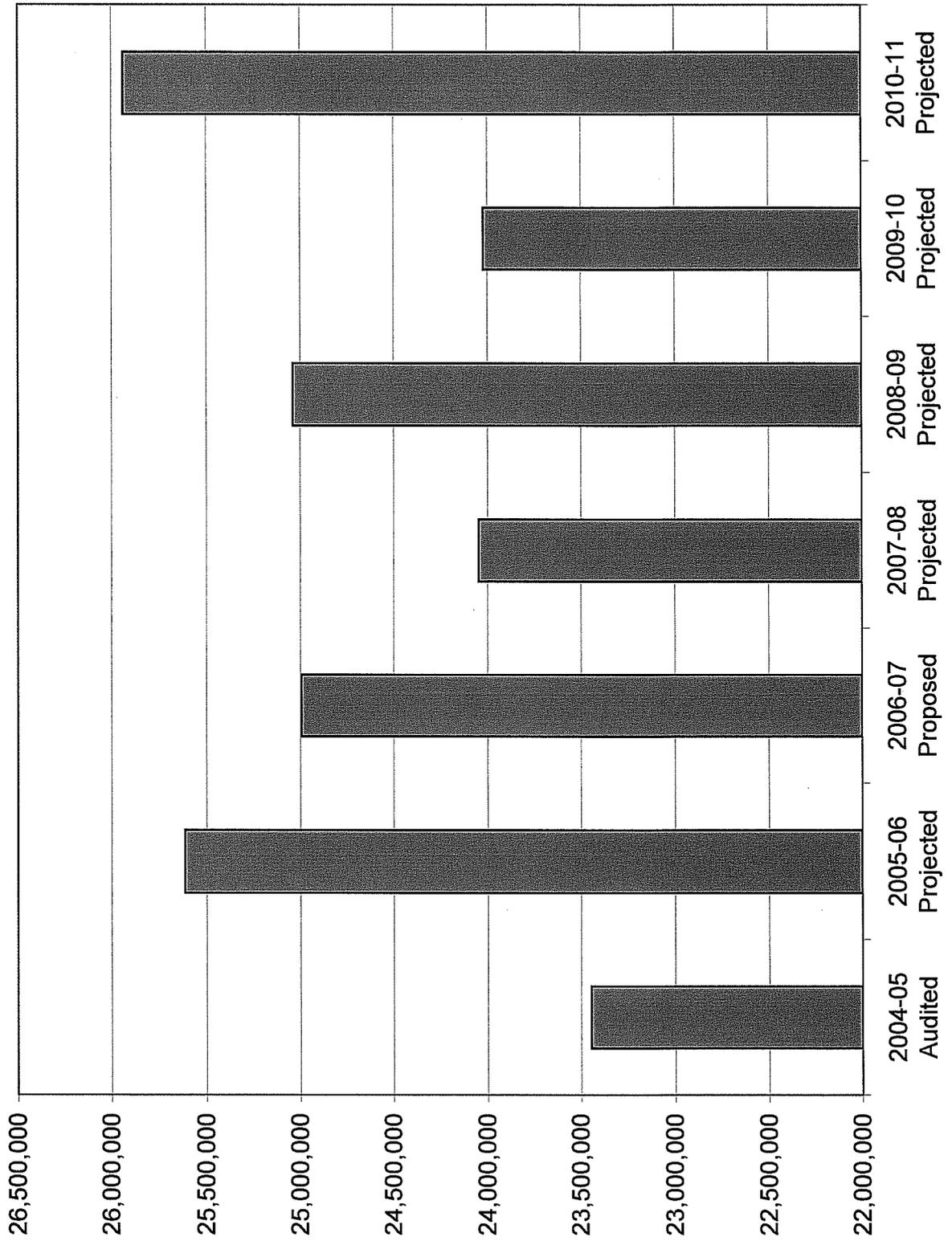
GENERAL FUND REVENUE SUMMARY

SOURCE OF REVENUE	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	2006-07 ADOPTED	PERCENT CHANGE
PROPERTY TAX	\$ 6,252,854	\$ 7,163,999	\$ 7,125,000	\$ 7,920,933	\$ 8,220,000	15%
TOTAL OTHER TAXES	5,044,069	5,190,602	5,538,675	5,735,000	5,870,000	6%
TOTAL LICENSES & PERMITS	321,204	368,212	356,400	308,500	331,600	-7%
TOTAL FINES & FORFEITURES	186,930	144,315	145,000	135,000	135,000	-7%
TOTAL USE OF MONEY & PROPERTY	281,736	161,325	135,000	410,000	412,000	205%
TOTAL INTERGOVERNMENTAL REVENUE	2,916,528	3,601,291	3,681,800	4,744,585	4,472,045	21%
TOTAL CURRENT SERVICE CHARGES	1,509,881	1,663,551	1,430,700	1,388,600	1,465,700	2%
TOTAL RECREATION FEES	508,341	469,910	536,000	521,500	523,500	-2%
TOTAL OTHER REVENUES	1,798,512	2,320,650	3,165,600	3,460,325	2,403,975	-24%
TOTAL OTHER FINANCING SOURCES	-	2,361,182	990,000	990,000	1,160,000	17%
TOTAL GENERAL FUND RESOURCES	\$ 18,820,055	\$ 23,445,037	\$ 23,104,175	\$ 25,614,443	\$ 24,993,820	8%

GENERAL FUND REVENUE 15-YEAR HISTORY



**SEVEN YEAR TRENDS & PROJECTIONS
GENERAL FUND REVENUES**

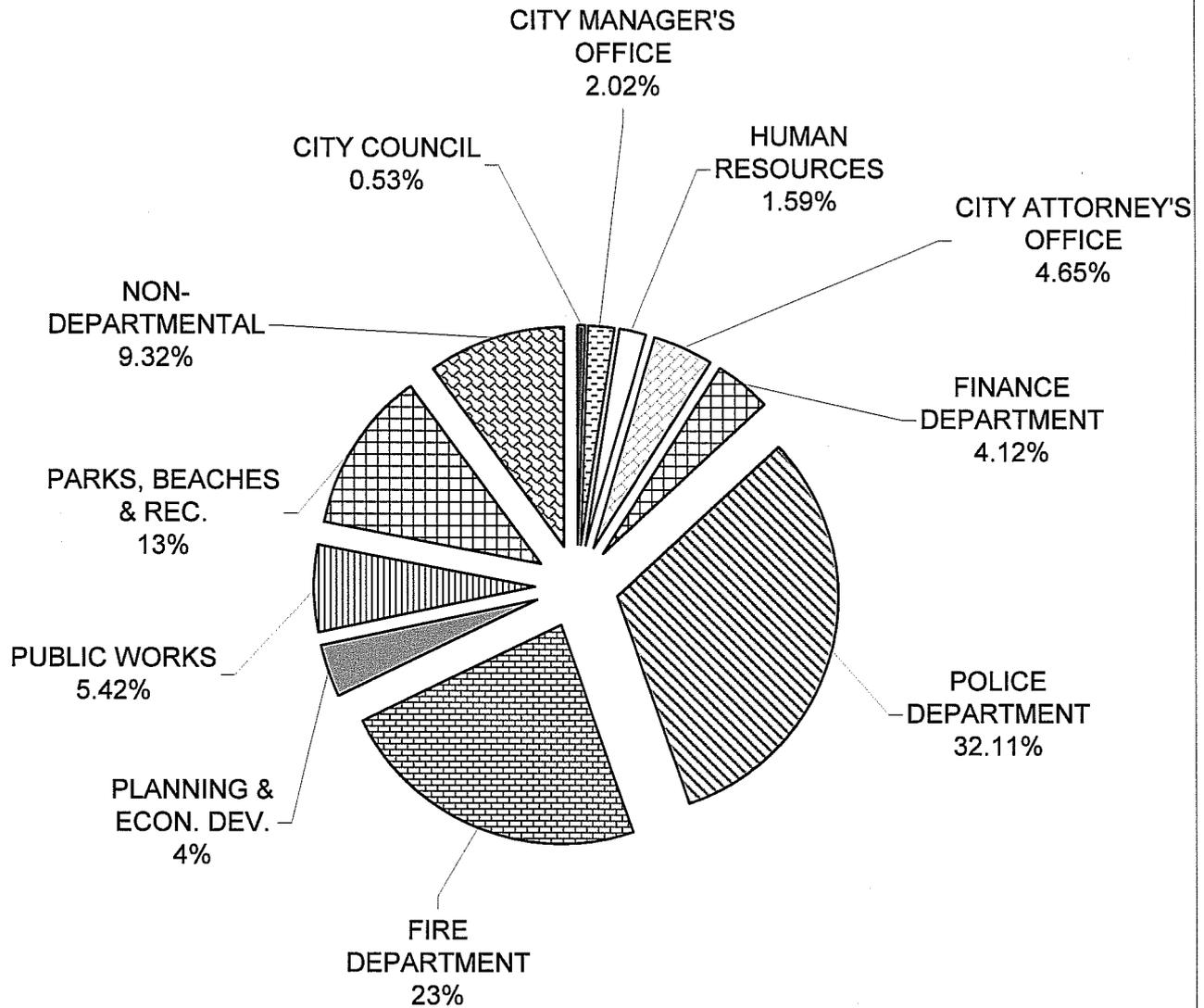


**CITY OF PACIFICA
FISCAL YEAR 2006-2007 EXPENDITURE SUMMARY
GENERAL FUND**

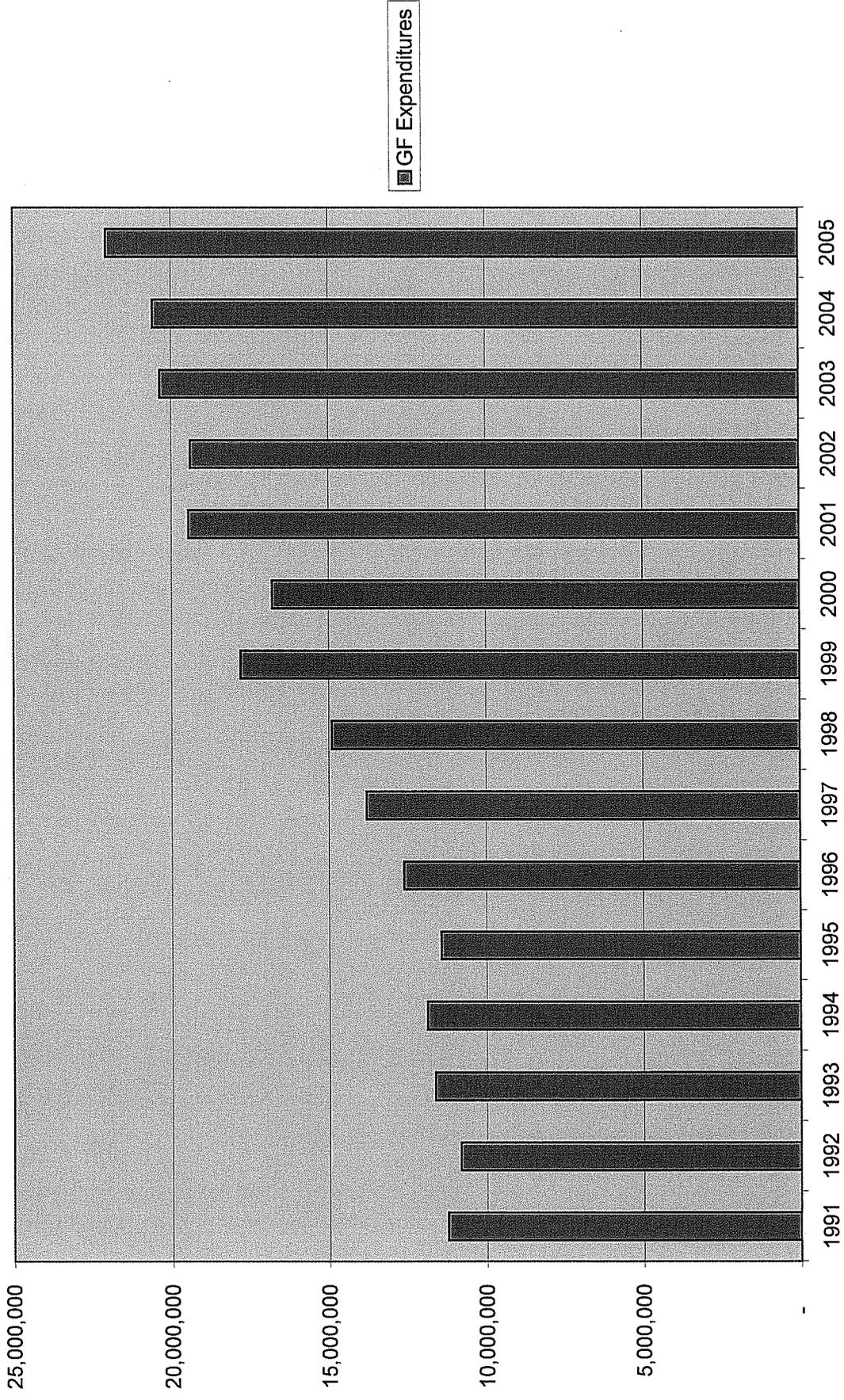
DEPARTMENT	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	2006-07 ADOPTED	PERCENT CHANGE
CITY COUNCIL	\$ 107,611	\$ 115,654	\$ 120,751	\$ 116,979	\$ 122,700	\$ 133,180	13.85%
CITY MANAGER'S OFFICE	397,271	370,134	482,777	804,239	695,000	506,292	-37.05%
HUMAN RESOURCES	339,527	239,186	318,833	376,416	421,825	459,443	22.06%
CITY ATTORNEY'S OFFICE	1,434,343	1,524,642	2,048,734	1,240,828	1,410,900	1,165,363	-6.08%
FINANCE DEPARTMENT	723,226	850,230	800,168	985,785	917,150	1,032,886	4.78%
POLICE DEPARTMENT	6,145,226	6,534,754	6,858,143	7,283,692	7,352,075	7,953,155	9.19%
FIRE DEPARTMENT	4,728,519	4,806,341	5,197,402	5,377,229	5,815,008	5,742,939	6.80%
PLANNING AND BUILDING	497,397	550,911	833,780	863,191	927,300	982,737	13.85%
PUBLIC WORKS	1,480,801	1,223,560	946,158	1,279,061	1,163,210	1,595,077	24.71%
PARKS, BEACHES & REC.	3,119,109	3,083,164	2,899,177	2,961,178	2,919,917	3,026,916	2.22%
NON-DEPARTMENTAL	1,377,578	970,137	1,584,407	2,728,905	2,665,410	2,486,255	-8.89%
TOTAL	\$ 20,350,608	\$ 20,268,713	\$ 22,090,331	\$ 24,017,502	\$ 24,410,495	\$ 25,084,244	4.44%

FUNCTION	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	2006-07 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 12,038,738	\$ 11,703,130	\$ 11,842,661	\$ 12,873,297	\$ 12,859,132	\$ 12,953,765	0.63%
PERSONNEL BENEFITS	2,062,287	2,999,228	4,095,961	4,384,976	4,879,170	5,724,438	30.55%
SUPPLIES	1,024,282	693,640	721,584	728,139	692,725	762,750	4.75%
OTHER SERVICES/CHARGES	3,579,337	3,351,740	3,705,346	3,159,215	3,263,268	3,119,791	-1.25%
INTERGOVERNMENTAL	452,508	634,895	739,699	762,500	689,000	846,000	10.95%
CAPITAL OUTLAY	130,556	183,455	206,080	229,375	347,200	87,500	-61.85%
DEBT SERVICE	-	-	-	-	-	-	N/A
TRANSFERS-OUT	1,062,900	702,625	779,000	1,880,000	1,680,000	1,590,000	-15.43%
TOTAL	\$ 20,350,608	\$ 20,268,713	\$ 22,090,331	\$ 24,017,502	\$ 24,410,495	\$ 25,084,244	4.44%

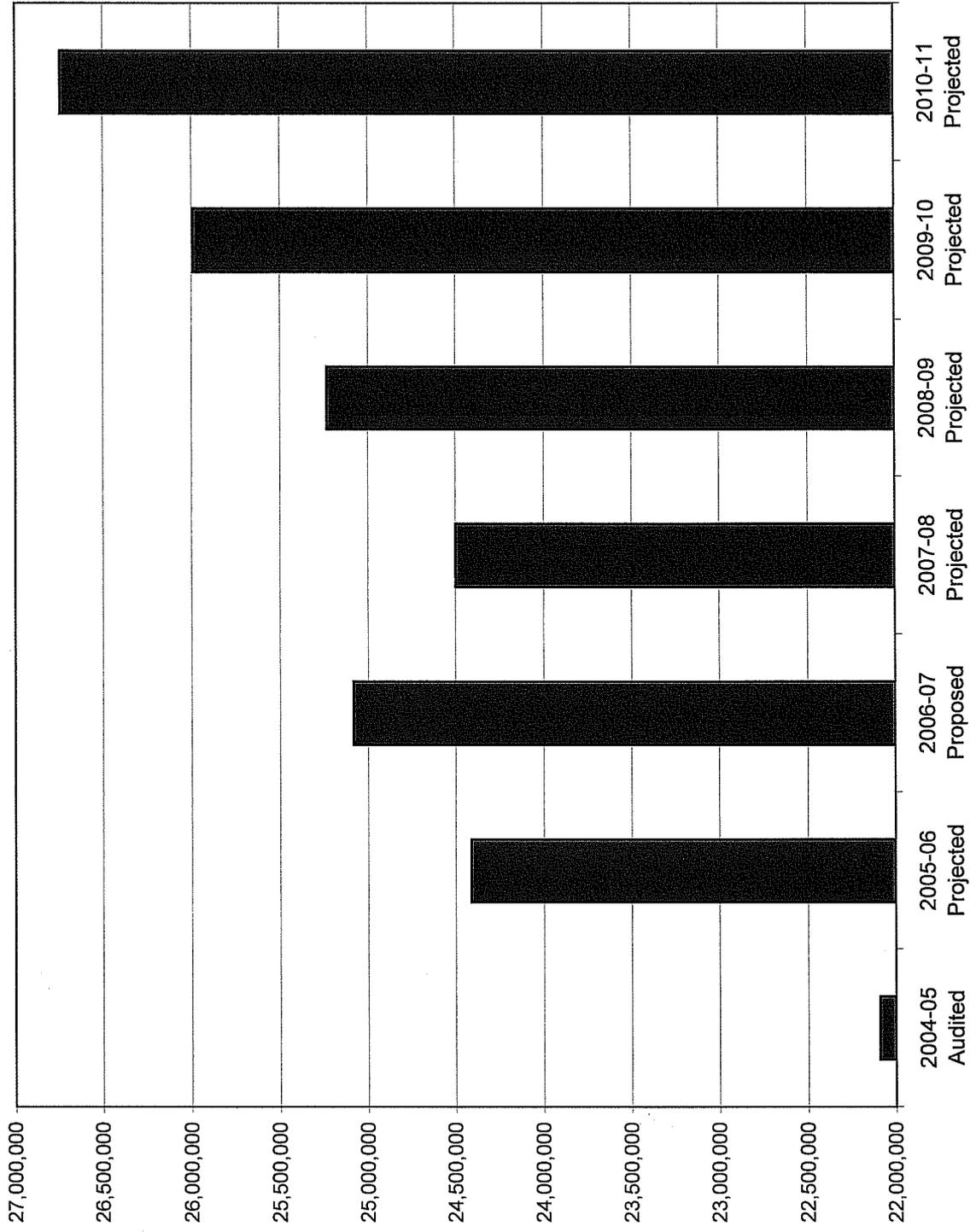
FY 2006-2007 GENERAL FUND ADOPTED EXPENDITURE BUDGET - BY DEPARTMENT



GENERAL FUND EXPENDITURES 15-YEAR HISTORY



**SEVEN YEAR TRENDS & PROJECTIONS
GENERAL FUND EXPENDITURES**



CITY COUNCIL

MISSION STATEMENT:

The City Council represents all Pacifica citizens in matters pertaining to local municipal affairs. Members of the Council are elected at large to serve four-year terms. The City Council makes every effort to ensure that all citizens of Pacifica have the opportunity to express their opinions, concerns and desires through open communication. After input from the community, the City Council determines the policy direction and adopts ordinances for the City. The City Manager, following direction from the Council, then implements services and programs.

The City Council is eager to assist the Chamber of Commerce and other community leaders to improve the business climate and economy of Pacifica. A thriving economy results in improved services for the community. The City Council strives to maintain excellent relations with regional, state and federal agencies and, in that regard, we have been grateful for the assistance we have received in the form of grants and loans from these agencies.

ACCOMPLISHMENTS DURING FISCAL YEAR 2005-2006:

- The Pacifica State Beach, the Skate Park and Devil's Slide Tunnel Project continue to move forward;
- Adopted a balanced budget for the year making various cuts in services;
- Worked diligently with our citizens by providing clean, honest, open government;
- Provided political leadership in the County of San Mateo by participating on various county wide boards and commissions such as the Library, CCAG, Criminal Justice Council and others;
- Provided political leadership to a well qualified city staff to implement progressive changes for the city thereby enhancing the quality of life for all the citizens of Pacifica.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2006-2007:

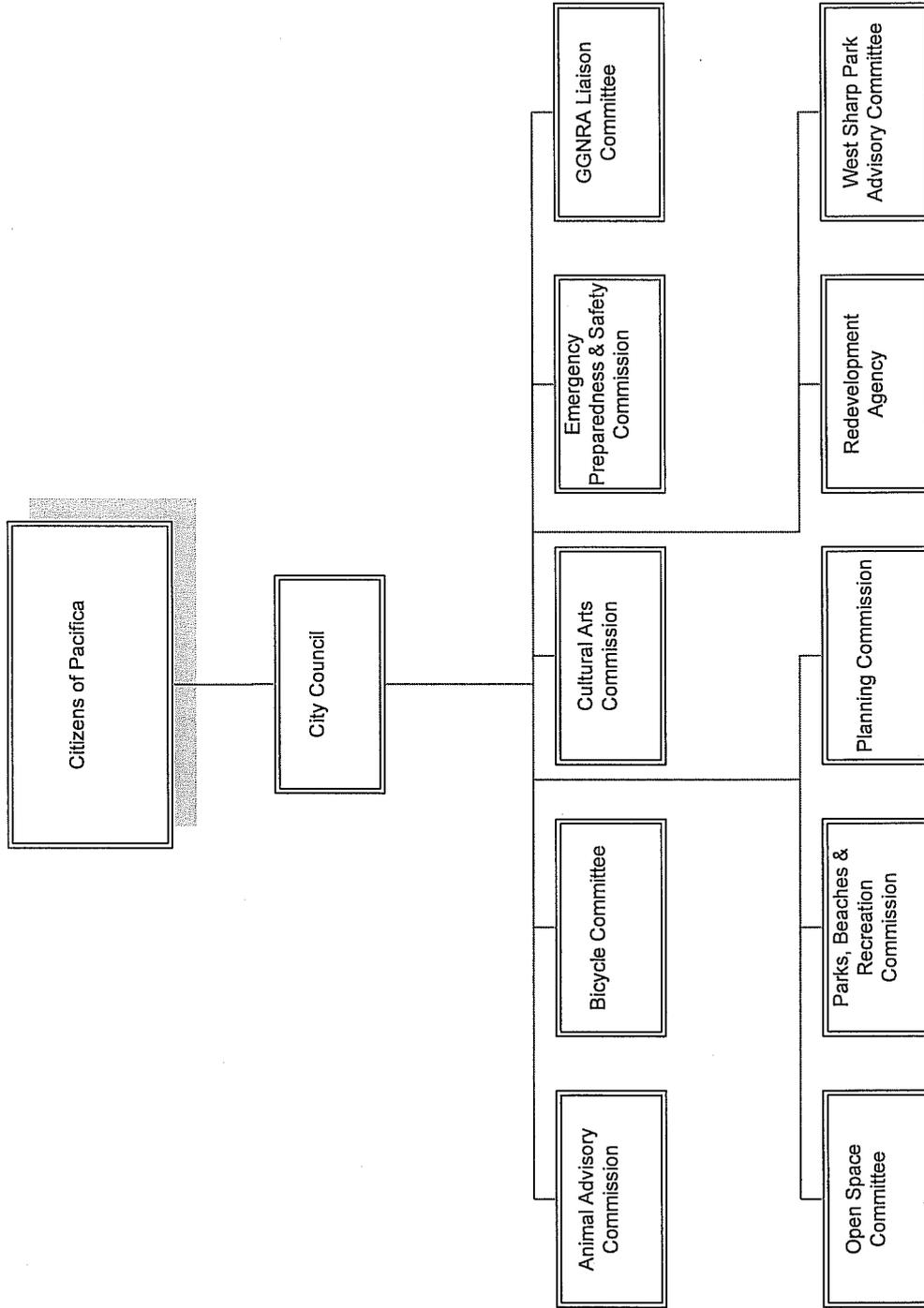
The City Council is available to the citizens of Pacifica to express their concerns. The Mayor and Councilmembers will meet with constituents at City Hall by appointment. The Council will continue to work cooperatively with the Jefferson Union High School District and the Pacifica School District, as well as the North Coast County Water District, as all agencies serve many of the same citizens, and Council will do their utmost to improve the quality of life for all Pacificans. The Council strives to cooperate in every way possible with the Chamber of Commerce.

The Council will continue to fight to protect scarce and threatened affordable rental housing and will work diligently throughout the year on solutions for a number of major community issues.

Council will continue to face challenges to maintain a vibrant community within the limits of a weak economy.

City Council, Commissions and Committees

Fiscal Year 2006-2007

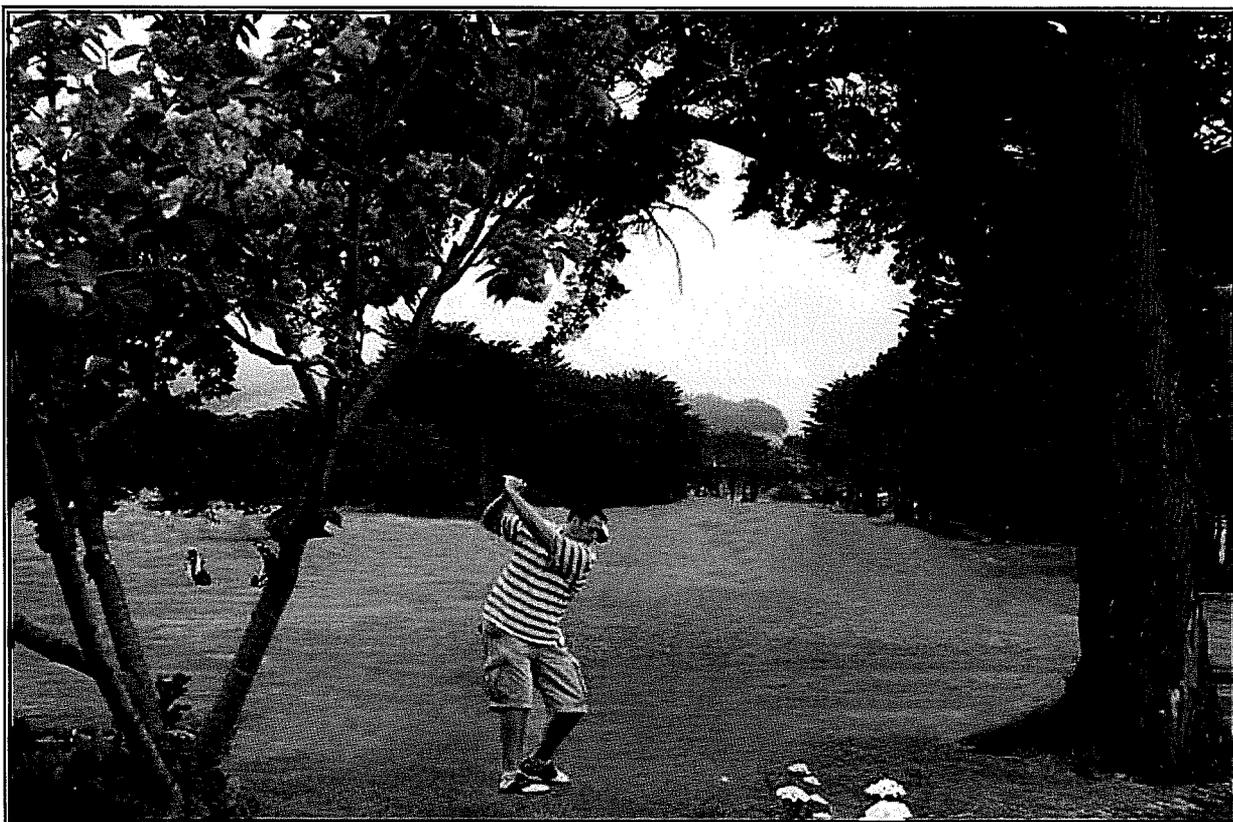


CITY COUNCIL
FUND 01, DEPARTMENT 0110 - EXPENDITURES

FUNCTION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	2006-07 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 45,336	\$ 45,477	\$ 42,000	\$ 44,950	\$ 44,500	5.95%
PERSONNEL BENEFITS	41,899	46,370	48,479	46,900	48,330	-0.31%
SUPPLIES	27,383	26,977	15,000	16,000	25,000	66.67%
OTHER SERVICES/CHARGES	1,036	1,927	11,500	14,850	15,350	33.48%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	-	-	-	-	-	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 115,654	\$ 120,751	\$ 116,979	\$ 122,700	\$ 133,180	13.85%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2003-04	2004-05	2005-06	2006-07	
MAYOR	1.00	0.90	0.90	1.00	700
MAYOR PRO TEM	1.00	0.90	0.90	1.00	700
COUNCILMEMBER	3.00	2.70	2.70	3.00	700
STENOGRAPHER	0.20	0.20	-	0.20	17./hr
TOTAL	5.20	4.70	4.50	5.20	



*The gentle waves of the Pacific Ocean can be heard from the greens
of the Sharp Park Golf Course .*

Photograph by Manuel Ferrer—Spring, 2006.

CITY MANAGER/CITY CLERK

MISSION STATEMENT:

The City Manager/City Clerk Department provides overall planning, supervision, direction and control of all City programs and services in accordance with general City Council policy and direction. In order to ensure the efficiency and effectiveness of all City operations, the City Manager will continue to evaluate City programs and services, and will work with Department Directors to improve and revitalize the level of services we provide to City residents.

This Department prepares the agenda and records the minutes of City Council and Redevelopment Agency meetings. The City Clerk maintains the City's permanent records, including ordinances, resolutions, agreements, deeds, etc., and other related work required of the City Clerk's office. Notary Public service is also provided to notarize City documents and to assist employees as needed.

The City Manager meets with citizens to hear their concerns and endeavors to assist them in solving City related problems. It is the goal of this Department to carry out the policies of the City Council in the most efficient manner possible and to continue to present viable options to the Council in order to provide a superior level of service to residents of this beautiful city.

ACCOMPLISHMENTS DURING FISCAL YEAR 2005-2006:

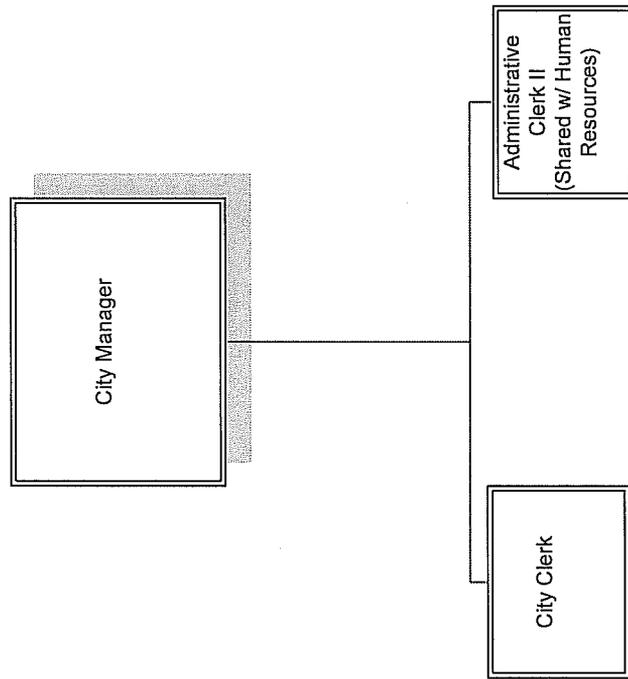
- Successfully completed real estate transactions for Hickey Boulevard property;
- Acquired Esplanade property as additional coastal open space;
- Continued to monitor collection from large delinquent taxpayer for non-payment;
- Received Honorable Mention in the California League of Cities Helen Putnam Award for the State Beach project;
- Continue to monitor pending sale of the San Bruno property known as Sneath Lane;
- Celebrated the completion of the Skate Board Park and Esplanade property acquisition;
- Continued to review architectural plans for the former Wastewater Treatment Plant for a new and improved City Hall facility;
- Restructured City's Certificates of Participation to capture better interest rates and provide funds for future capital projects;
- Continued to meet with developers interested in economic development projects for the Quarry site and Sharp Park area;
- Completed process to join new worker's compensation insurance risk pool;
- Participated in the development and adoption of the City's Strategic Plan;
- Settled multi-year contracts with seven bargaining units;
- Appointed a new Chief of Police;
- Provided the City Agenda packet, Municipal Code and Administrative policies on the City's website;
- Improved the timeliness of the completion of fully executed documents, agreements and contracts with the use of laptop computer and tracking system;
- Provided AB 1234 ethics training for elected and appointed City officials and the City Clerk.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2006-2007:

- Reassess and analyze the possible expansion of the Redevelopment project area, and explore possible new areas for the city to bring in new revenue sources for public improvements per the City's Strategic Plan;
- Continue to diligently monitor the total financial situation of the City of Pacifica per the City's Strategic Plan;
- Complete the sale of the San Bruno property;
- Continue the process of moving City Hall to other appropriate office space;
- Analyze a possible change in liability insurance issues by joining a different self-insurance pool;
- Continue to press for the repayment of legal fees from the ABAG Insurance Pool;
- Research and implement an electronic document imaging and management system for official City records;
- Participate in the development of a new City website that provides improved citizen communication, education and information per the City's Strategic Plan;
- Update the City of Pacifica's Conflict of Interest Code;
- Explore the option of providing Passport Services one day per week.

City Manager's Office

Fiscal Year 2006-2007

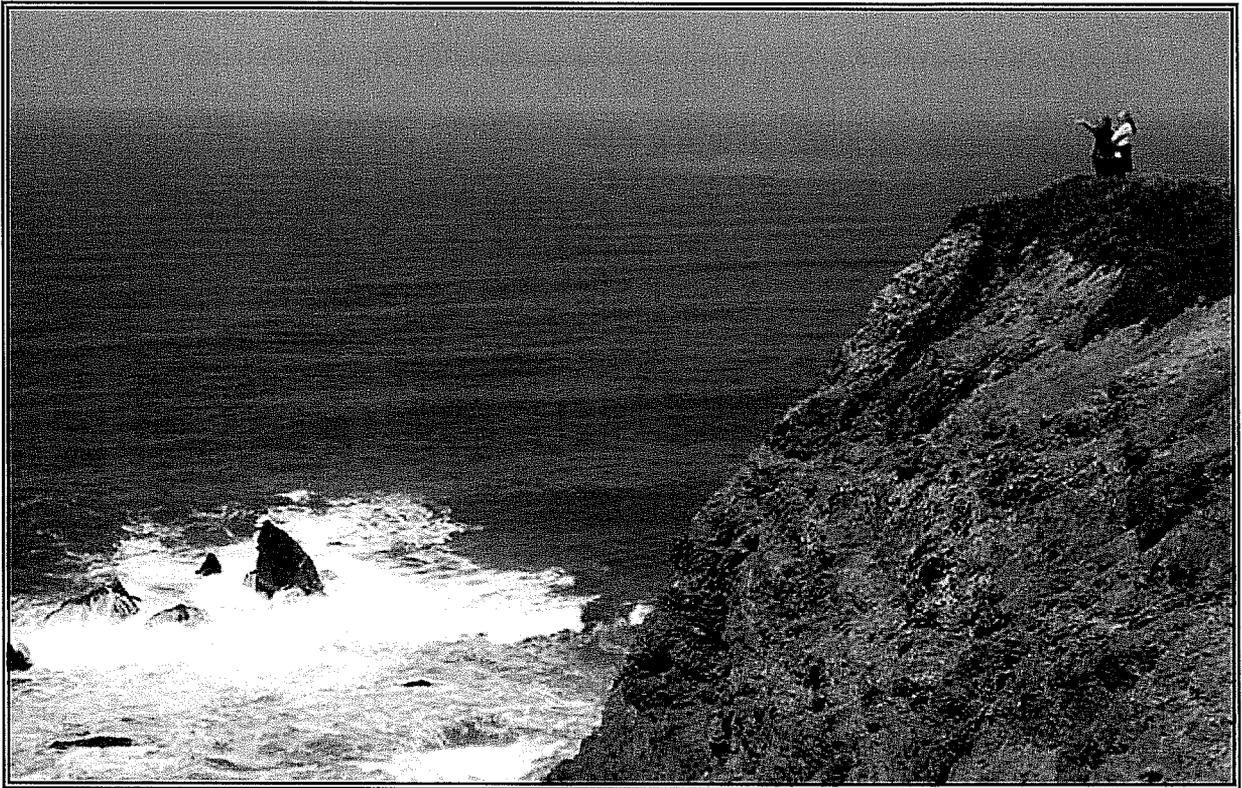


CITY MANAGER
FUND 01, DEPARTMENT 0210 - EXPENDITURES

FUNCTION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	2006-07 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 281,811	\$ 313,129	\$ 538,091	\$ 495,000	\$ 314,102	-41.63%
PERSONNEL BENEFITS	36,198	96,925	104,247	115,100	119,790	14.91%
SUPPLIES	13,352	16,242	28,000	20,000	20,000	25.79%
OTHER SERVICES/CHARGES	14,773	23,460	15,900	14,900	17,400	16.00%
INTERGOVERNMENTAL	24,000	31,869	15,000	-	35,000	133.33%
CAPITAL OUTLAY	-	1,153	103,000	50,000	-	-100.00%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 370,134	\$ 482,777	\$ 804,239	\$ 695,000	\$ 506,292	-37.05%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2003-04	2004-05	2005-06	2006-07	
CITY MANAGER	0.73	0.73	0.73	0.73	22,127
CITY CLERK	0.98	0.98	0.98	0.98	6,009-6,910
EXECUTIVE ASSISTANT/ DEPUTY CITY CLERK	1.00	1.00	1.00	1.00	4,608-5,303
ADMINISTRATIVE CLERK II	-	-	-	0.50	3,150-3,820
TOTAL	2.71	2.71	2.71	3.21	



The cliffs at Rockaway Beach provide some spectacular views of the vast waters of the Pacific.

Photograph by Manuel Ferrer—Spring, 2006.

HUMAN RESOURCES

MISSION STATEMENT:

The Human Resources Department assists the organization in managing its most important resource – its people.

PROGRAMS:

The Human Resources Department manages the City's merit-based human resources system including recruitment and selection, classification, compensation and benefits programs. The Department provides training and other professional development programs, manages self-insured workers' compensation claims and programs as well as risk management support, and helps develop excellent relationships with its employees and labor organizations. The Department also provides support and consultation regarding employment liability issues.

The office coordinates the administration of the City's self-insured workers' compensation program utilizing an outside claims administrator and monitors the City's self-funded dental program. The City continues to seek the most favorable rates for health insurance, life insurance and long-term disability insurance, while providing the best possible coverage for its employees.

ACCOMPLISHMENTS DURING FISCAL YEAR 2005-2006:

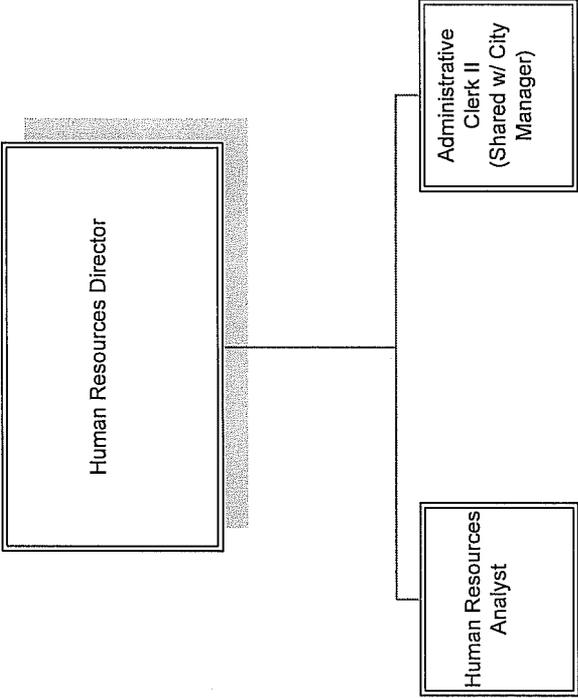
- Facilitated the City's Strategic Plan process with completion in February 2006;
- Utilized the web based, 24/7 Calopps.org on-line recruitment process to complete 25 recruitments;
- Implemented a flexible work policy and program as well as leave donation program;
- Completed the process to enter into a new insurance pool for workers compensation and employment risk management services to be effective July 1, 2006;
- Completed 20 recruitments including pre-employment screenings, new employee orientation and coordination of benefits successfully;
- Successfully passed the audit for recordkeeping and documentation of the fingerprinting process for all employees who come in contact with children, as required by law, and audits for DOT/DMV and Federal I-9 documentation;
- Automated most City-wide forms, which are now made available electronically;
- Updated 10 job descriptions and salaries;
- Updated the Human Resources website with job descriptions, salary schedules and benefits through IEDA;
- Completed labor negotiations for the Managers 350 bargaining unit, the unrepresented managers' group, the unrepresented confidential group, the San Mateo County Fire Fighters IAFF Local 2400, Wastewater Treatment Plant 856 bargaining unit, the Miscellaneous 856 bargaining unit and the Police Management bargaining unit, and began negotiations with the Battalion Chiefs (new unit), Executive Directors (new unit) and Police Sergeants (expires June 2006).
- Trained all supervisory employees in the prevention of harassment and work place violence, provided 25 employees with additional supervisory training and hosted six brown bag presentations for employees on health benefits;
- Established a voluntary retirement health savings program for employees who want to set aside money for future medical expenses after retirement, and a vision plan program.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2006-2007:

- Present Strategic Plan update in December 2006 and continue to monitor Strategic Plan implementation;
- Draft and adopt classification policy and plan for all city positions;
- Annually review and revise as necessary 25 job descriptions;
- Revise salary schedules and benefit matrix for all bargaining units;
- Keep up to date Human Resources web information to include current job descriptions, salary schedules and benefit information per the City's Strategic Plan efforts to provide improved citizen communication;
- Work with the Finance Department in the purchase and implementation of a human resources information system (HRIS) in conjunction with the purchase of the City's new financial software;
- Update City's *Policies and Procedures Manual* as they pertain to Human Resources and Risk Management to comply with state and federal law;
- Update City's *Personnel Rules* to more accurately comply with state and federal laws and more precisely reflect City's desired practices;
- Implement a quarterly brown bag evening or day seminar to provide useful and enlightening information, such as employee benefits, retirement, financial, medical benefits, and safety issues;
- Design an *Employee Handbook* for employees outlining policies and procedures;
- Improve safety program in conjunction with Risk Management program;
- Evaluate effective strategies for succession planning to ensure that the City can attract and retain high quality professional staff now and in the future per the City's Strategic Plan;
- Participate in projects that enhance team development and strategic planning processes for the City.

Human Resources Department

Fiscal Year 2006-2007



HUMAN RESOURCES
FUND 01, DEPARTMENT 0220 - EXPENDITURES

FUNCTION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	2006-07 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 63,607	\$ 164,921	\$ 200,915	\$ 211,125	\$ 241,130	20.02%
PERSONNEL BENEFITS	20,471	39,099	50,900	54,200	80,314	57.79%
SUPPLIES	46,839	46,049	65,500	55,000	55,000	-16.03%
OTHER SERVICES/CHARGES	108,269	67,703	59,100	101,500	83,000	40.44%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	-	1,061	-	-	-	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 239,186	\$ 318,833	\$ 376,416	\$ 421,825	\$ 459,443	22.06%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2003-04	2004-05	2005-06	2006-07	
ASST. CITY MANAGER	0.95	0.95	0.95	-	-
DIR. OF HUMAN RESOURCES	-	-	-	0.95	7,500-10,861
HUMAN RESOURCES ANALYST	0.90	0.90	0.90	0.90	5,360-6,163
VOLUNTEER COORDINATOR	0.50	0.50	-	-	-
P-T ADMIN. ASSISTANT	0.50	0.50	-	-	-
ADMINISTRATIVE CLERK II	-	-	-	0.50	3,150-3,820
TOTAL	2.85	2.85	1.85	2.35	



Wildflowers soak up the midday sun.

Photograph by Manuel Ferrer—Spring, 2006.

CITY ATTORNEY

MISSION STATEMENT:

The City Attorney Department's primary mission is to provide accurate, timely, and cost-effective legal services to the City Council, City Commissions and City staff. In addition, the Office strives to provide high quality legal advice while controlling City legal costs to the maximum extent feasible through:

- The practice of preventive law to avoid lawsuits;
- Early involvement in major City projects to minimize legal exposure.

ACCOMPLISHMENTS DURING FISCAL YEAR 2005-2006:

The City Attorney's Office has maintained the high level of legal services to the City Council, Commissions and staff. The Office has minimized legal exposure to the City by being integrally involved from the inception with important City matters. For example, after the contractor for the police station went bankrupt during construction, this office negotiated the successful completion of the facility with the surety company and resolved all of the stop notices from the unpaid subcontractors with no litigation.

Although the City Attorney's Office normally does not generate revenue for the City, it did make positive contributions to the City's finances. This office completed the creation of two parcels and sale of City property on Hickey Avenue, netting the City \$750,000. This office also obtained approximately \$201,505 in deferred mitigation fees, and \$162,675 in past due transient occupancy tax. In addition, this office recovered over \$86,000 for reimbursement to the City for damage to City property.

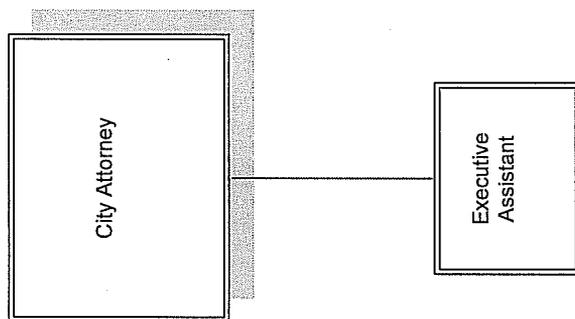
On the litigation front, there were ten lawsuits against the City filed by a developer who was granted all of its requested project approvals. The public entity has prevailed in six of them, and the rest remain pending. There have been a number of litigation successes aside from the reversal of the almost \$5 million on appeal, which was upheld all the way up to the United States Supreme Court. This office prevailed in a lawsuit by a homeowner challenging the City's lot merger ordinance, and successfully resolved a lawsuit brought by the former City Manager.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2006-2007:

- Maintain a high level of legal service to the City Council, commissions and staff;
- Review and/or draft City ordinances, resolutions, findings, contracts and other legal documents;
- Manage specialized legal services when they are required to protect the Council and the City;
- Obtain reimbursement from ABAG for the City's legal expenditures in the "Fish" litigation;
- Collect trust funds from the administration of probated estates;
- Collect unpaid transient occupancy tax;
- Continue processing Cattle Hill transfer;
- Complete the creation of permanent access easements at RV Park and Land's End.

City Attorney's Office

Fiscal Year 2006-2007



CITY ATTORNEY
FUND 01, DEPARTMENT 0240 - EXPENDITURES

FUNCTION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	2006-07 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 216,117	\$ 222,136	\$ 260,475	\$ 244,100	\$ 239,585	-8.02%
PERSONNEL BENEFITS	48,831	74,142	79,742	87,600	95,578	19.86%
SUPPLIES	17,687	19,516	21,261	20,000	20,000	-5.93%
OTHER SERVICES/CHARGES	1,242,007	1,732,940	878,850	1,059,200	810,200	-7.81%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	-	-	500	-	-	-100.00%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 1,524,642	\$ 2,048,734	\$ 1,240,828	\$ 1,410,900	\$ 1,165,363	-6.08%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2003-04	2004-05	2005-06	2006-07	
CITY ATTORNEY	0.98	0.98	0.98	0.98	13,381
EXECUTIVE ASSISTANT	0.98	0.98	0.98	0.98	4,608-5,303
TOTAL	1.96	1.96	1.96	1.96	



A ground squirrel monitors a beach-side picnic.

Photograph by Manuel Ferrer—Spring, 2006.

FINANCE DEPARTMENT

MISSION STATEMENT:

The overall mission of the Finance Department is to provide financial support services to the City Council, City Staff, and the Public that are efficient, effective and protect and maximize the use of City resources for the good of the Community. The Finance Department strives to meet these goals through collaborative teamwork, accountability, and individual professional development. Additionally, the Finance Department is committed to: Maintaining the City's financial records in compliance with Generally Accepted Accounting Principles (GAAP) and legal requirements; assisting the City Manager during preparation of the annual operating and capital budgets; investing idle funds of the City and the Redevelopment Agency in compliance with the City's Investment Policy and the California Government Code; administering the City's business license program; ensuring timely remittance for all debt service requirements to trustees or institutions; providing financial advice to the City Council, City Manager, and other operating departments of the City; and, producing an annual comprehensive financial statement that meets certification requirements of the Government Finance Officers Association (GFOA). The Management Information System Division plans and implements integrated technological computer advancements into City operations allowing for increased efficiency and productivity. The Finance Department will also monitor and manage the cable television franchise, Coastside Scavenger Company's collection franchise, and provide risk management.

ACCOMPLISHMENTS DURING FISCAL YEAR 2005-2006:

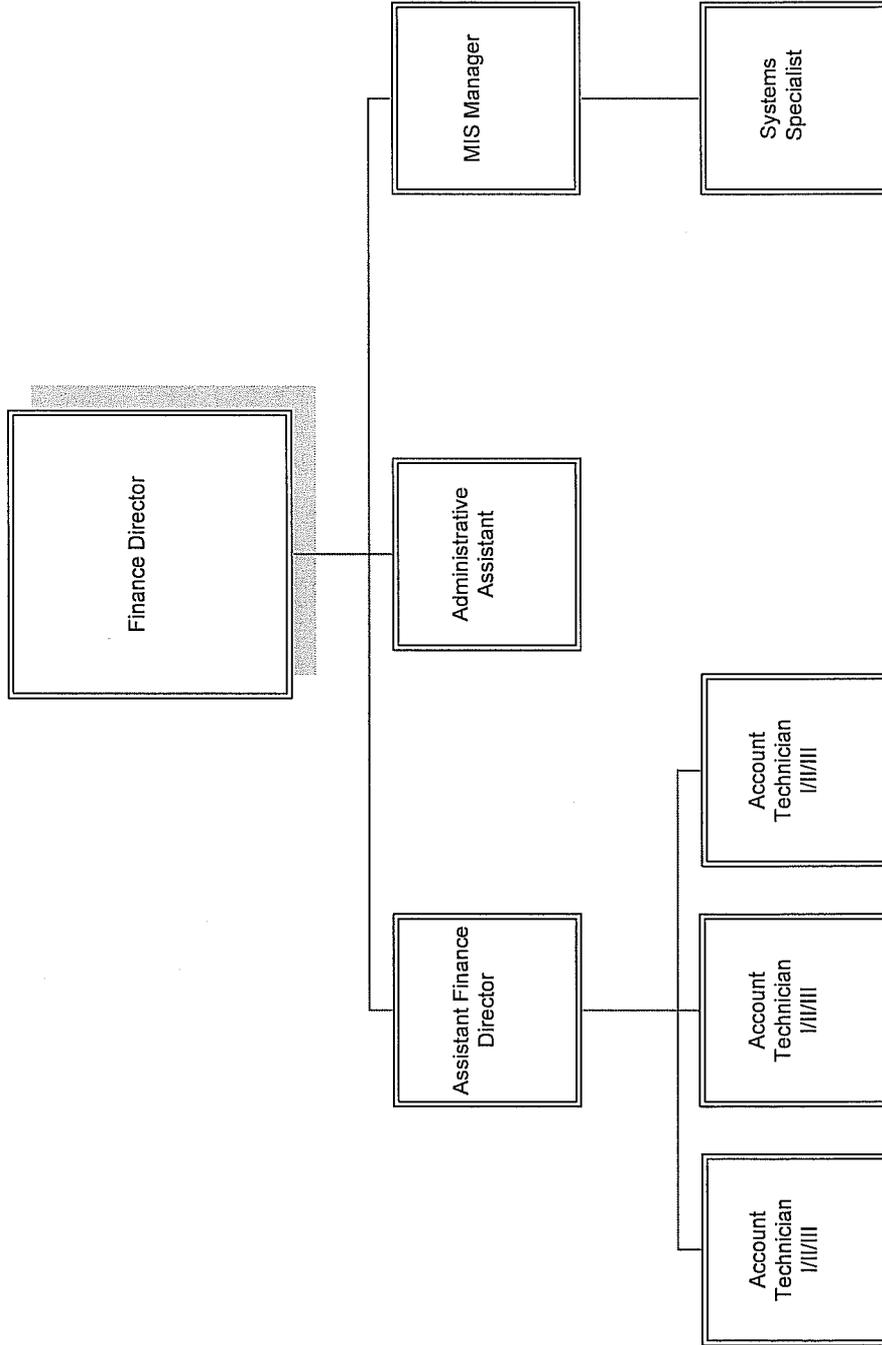
- Received a Certificate of Achievement for Excellence in Financial Reporting award for the 2004 Comprehensive Annual Financial Report (CAFR) from the Government Finance Officers Association (GFOA) of the United States and Canada;
- Received the Meritorious in Operating Budgeting award for the Fiscal Year 2005-2006 Budget from the California Society of Municipal Finance Officers (CSMFO);
- Participated in the evaluation of web site management development software and services;
- Continued negotiations with Comcast for Franchise renewal;
- Provided departmental online access to the City's financial reporting information;
- Arranged for a rate review and financial audit on the City's solid waste collection franchisee;
- Provide financial reports and City information to the public via website;
- Issued a Request for Proposal (RFP) for new auditing services for the City;
- Arranged audit of the City's Fire Assessment Fund, which documented compliance of the Assessment guidelines;
- Entered into contract negotiations for City-wide wireless internet access;
- Assisted the City Attorney with ordinances providing for "best business practices" for risk management.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2006-2007:

- Continue to provide excellent customer service and assistance to citizens, business associates, internal departments and City Council;
- Purchase and install replacement financial / human resources / payroll application software packages, and a document imaging and tracking management system;
- Create a Budget in Focus document for community distribution and for the City's website;
- Research telephone system alternatives with a possible planned move to new City Hall facilities;
- Continue on-going website enhancements consistent with the Strategic Plan goals and objectives #9 and 9(D);
- Continue ongoing development of "Best Practices" risk management plan;
- Install and maintain server database engine to support network applications.

Finance Department

Fiscal Year 2006-2007



FINANCE
FUND 01, DEPARTMENT 0300 - EXPENDITURES

FUNCTION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	2006-07 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 533,323	\$ 507,931	\$ 626,364	\$ 581,300	\$ 637,934	1.85%
PERSONNEL BENEFITS	96,213	147,044	182,971	182,350	204,402	11.71%
SUPPLIES	66,942	48,719	51,400	56,350	55,850	8.66%
OTHER SERVICES/CHARGES	66,608	59,307	61,050	57,150	56,700	-7.13%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	87,144	37,167	64,000	40,000	78,000	21.88%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 850,230	\$ 800,168	\$ 985,785	\$ 917,150	\$ 1,032,886	4.78%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2003-04	2004-05	2005-06	2006-07	
DIRECTOR OF FINANCE	0.98	0.98	0.98	0.98	9,937-11,428
M.I.S. MANAGER	1.00	1.00	1.00	1.00	6,645-7,641
ASSISTANT FIN. DIRECTOR	1.00	1.00	1.00	1.00	6,754-7,766
ACCOUNTANT	1.00	-	1.00	1.00	4,791-5,823
SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	5,785-6,897
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	3,495-4,174
ACCOUNTING TECHNICIAN I/II/III	2.00	2.00	2.00	2.00	3,820-5,040
TOTAL	7.98	6.98	7.98	7.98	



Young surfers enjoy the tide at the Pacifica Municipal Pier in West Sharp Park.

Photograph by Manuel Ferrer—Spring, 2006.

POLICE DEPARTMENT

MISSION STATEMENT:

The mission of the Pacifica Police Department goes further than basic responses to crimes in progress. Our mission is to uphold the quality of life in the City by serving the citizens with the highest standards of ethics, professionalism, respect and fairness. We realize that our authority derives from the people of the community we serve. We are committed to 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."

ACCOMPLISHMENTS DURING FISCAL YEAR 2005-2006:

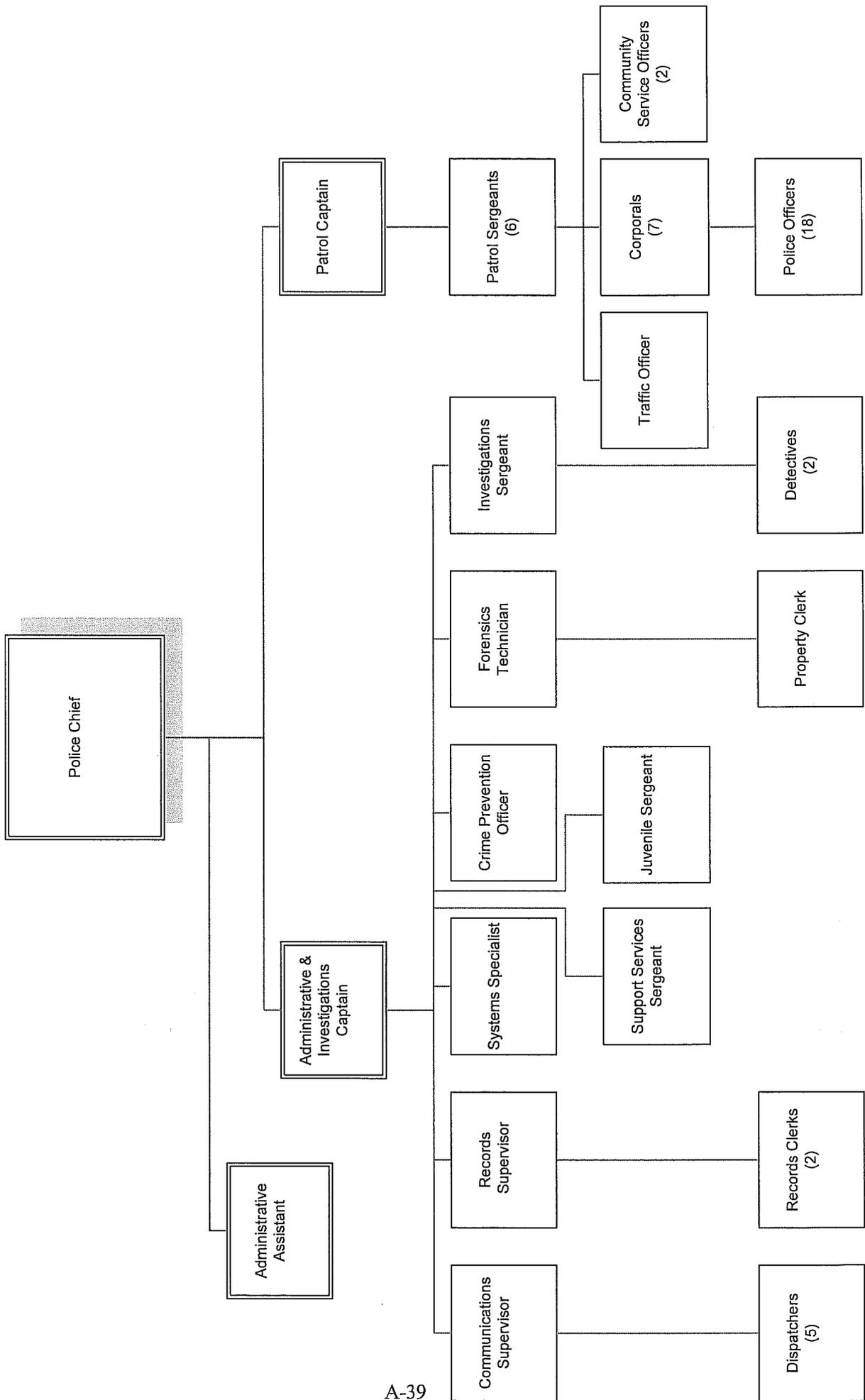
- Continued to maintain a School Resource Officer in High Schools and Middle Schools through Cops Grant;
- Continued to maintain an officer with the Rapid Enforcement Allied Computer Team through federal funding source;
- Continued motorcycle traffic unit through a comprehensive countywide grant with the Office of Traffic Safety;
- Implemented digital video system for all patrol vehicles;
- Implemented Laserfiche records retention management system and have begun inputting reports;
- Implemented Livescan fingerprint system;
- Reviewed and renewed current taxi companies that were in compliance and started process for bi-annual renewals;
- Implemented Fireworks Mitigation Plan in cooperation with North County Fire Authority and had minimal effect on illegal fireworks;
- Received re-certification and approval from POST for our field training program.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2006-2007:

- Continue to review massage ordinance and work with local businesses to update ordinance;
- Maintain School Resource Officer program;
- Maintain officer in REACT through federal funding;
- Implement the complete Laserfiche system, with document filing and retrieval available to all personnel;
- Implement a digital video sharing system with the San Mateo County District Attorney's office to reduce the time necessary to review cases prior to filing;
- Implement additional capabilities in our patrol vehicles with the use of WI-FI network;
- Implement an enhanced website that includes easy updates and citizen interaction.

Police Department

Fiscal Year 2006-2007

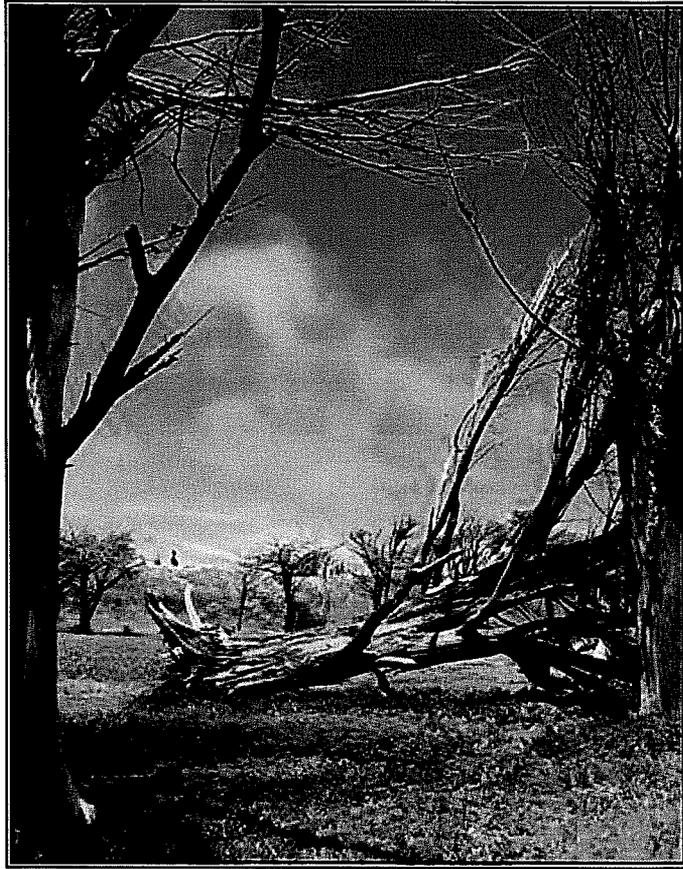


POLICE
FUND 01, DEPARTMENT 0500 -EXPENDITURES

FUNCTION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	2006-07 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 4,115,149	\$ 4,307,637	\$ 4,470,804	\$ 4,584,415	\$ 4,521,378	1.13%
PERSONNEL BENEFITS	1,053,057	1,584,381	1,817,113	1,858,185	2,352,767	29.48%
SUPPLIES	163,010	161,787	167,825	149,275	188,500	12.32%
OTHER SERVICES/CHARGES	646,356	431,846	512,450	504,700	575,010	12.21%
INTERGOVERNMENTAL	469,649	249,927	315,500	235,500	315,500	0.00%
CAPITAL OUTLAY	87,533	122,565	-	20,000	-	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 6,534,754	\$ 6,858,143	\$ 7,283,692	\$ 7,352,075	\$ 7,953,155	9.19%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2003-04	2004-05	2005-06	2006-07	
POLICE CHIEF	1.00	1.00	1.00	1.00	10,991-12,639
POLICE CAPTAIN	3.00	3.00	2.00	2.00	9,433-10,848
POLICE SERGEANT	9.00	9.00	8.00	9.00	5,955-8,160
POLICE CORPORAL	7.00	7.00	7.00	7.00	5,327-7,435
POLICE OFFICER	21.00	21.00	19.00	17.00	5,063-7,079
COMMUNICATIONS SUPR.	1.00	1.00	1.00	1.00	4,653-6,174
EVIDENCE TECHNICIAN	1.00	1.00	1.00	1.00	4,448-5,304
RECORDS SUPERVISOR	1.00	1.00	1.00	1.00	4,000-4,849
DISPATCHERS	6.00	6.00	5.00	5.00	3,913-5,194
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	3,495-4,174
RECORDS CLERK	2.00	2.00	2.00	2.00	3,150-3,820
SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	5,785-6,897
COMM. SERVICE OFFICER	3.00	3.00	3.00	3.00	3,195-3,820
PROPERTY CLERK	0.50	0.50	0.50	0.50	1,606-1,918
TOTAL	57.50	57.50	52.50	51.50	



A fallen tree adds to the natural beauty found along the Mori Point Trail.

Photograph by Manuel Ferrer—Spring, 2006.

FIRE DEPARTMENT

MISSION STATEMENT:

To protect life, property, and the environment from fires, accidents, medical emergencies, and natural disasters through Training, Public Education, Fire Prevention and Emergency Response.

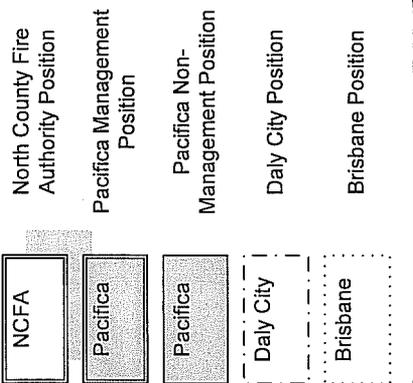
ACCOMPLISHMENTS DURING FISCAL YEAR 2005-2006:

- Completed an average of 240 hours of recurrent and mandatory training per each personnel;
- Completed annual required education continuing hours, infrequent skills and certifications of all paramedics and emergency medical technicians, on duty and in-service. Eliminated the expense of outside training;
- Completed and implemented a North County Fire Authority 10 year Business and Operational “Strategic Plan”;
- Developed and received grant funding in excess of \$1,000,000 through various sources, which enhanced firefighter safety, technical rescue, advanced life support and fire prevention capabilities;
- Upgraded all Advanced Life Support (ALS) monitoring equipment to 12 lead, enhancing patient care and carried by all paramedic fire companies, funding of which came through a grant;
- Administrative Services Bureau continued to mail out Customer Service Survey Forms to track the community’s satisfaction with Fire Department services, which consistently showed a 98% overall satisfaction rating;
- Administrative Services Bureau continued to update the North County Fire Authority Website;
- Prevention Services Bureau provided 97 timely and high quality plan check reviews for proposed new and existing building construction, remodeling and tenant improvement projects, and 162 construction inspections of these approved projects;
- Fire Prevention Inspectors completed 258 life-safety and fire code compliance inspections and re-inspections of businesses and occupancies requiring a permit to operate;
- Fire Companies completed 688 life-safety and fire code compliance inspections and re-inspections of businesses and multi-family occupancies.
- Coordinated community service announcements, public displays and presentations, and speaking engagements, through 43 separate activities.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2006-2007:

- Maintain an overall customer satisfaction rating of 95%
- Stop the escalation of a medical emergency where found. Typically, this means administering advanced life support and/or basic life support medical treatment. A fire company shall arrive within 4 minutes travel to 90% of all medical emergencies;
- Stop the escalation of a structure fire where found. Typically, this means conducting a search and rescue for any victims, confining fire damage to area of origin; plus limiting heat and smoke damage to the area or floor of fire origin, ventilation, rapid intervention rescue for trapped firefighters, property salvage and crew rotation for rehabilitation. A fire company shall arrive within 4 minutes travel to 90% to all structure fires and 90 % of the time hold the fire to the area of origin;
- Complete annual mandatory, certification and recurrent training of all fire personnel, which will average at least 220 hours annually per each personnel;
- Complete required in-service on duty continuing education hours, infrequent skills and certifications of all paramedics and emergency medical technicians, which requires a minimum of 24 hours for each paramedic and 12 hours for each emergency medical technician annually;
- Complete annual fire and safety inspections and re-inspections of all commercial, permitted and multi-family occupancies by fire companies and dedicated inspectors. Additionally complete all plan reviews and related inspections within specified time line;
- Continue providing community outreach and public education programs designed to prevent fire, injuries and accidents, and making for a safer city. This includes annually visiting school classrooms, seniors, neighborhood groups, safety fairs, etc.

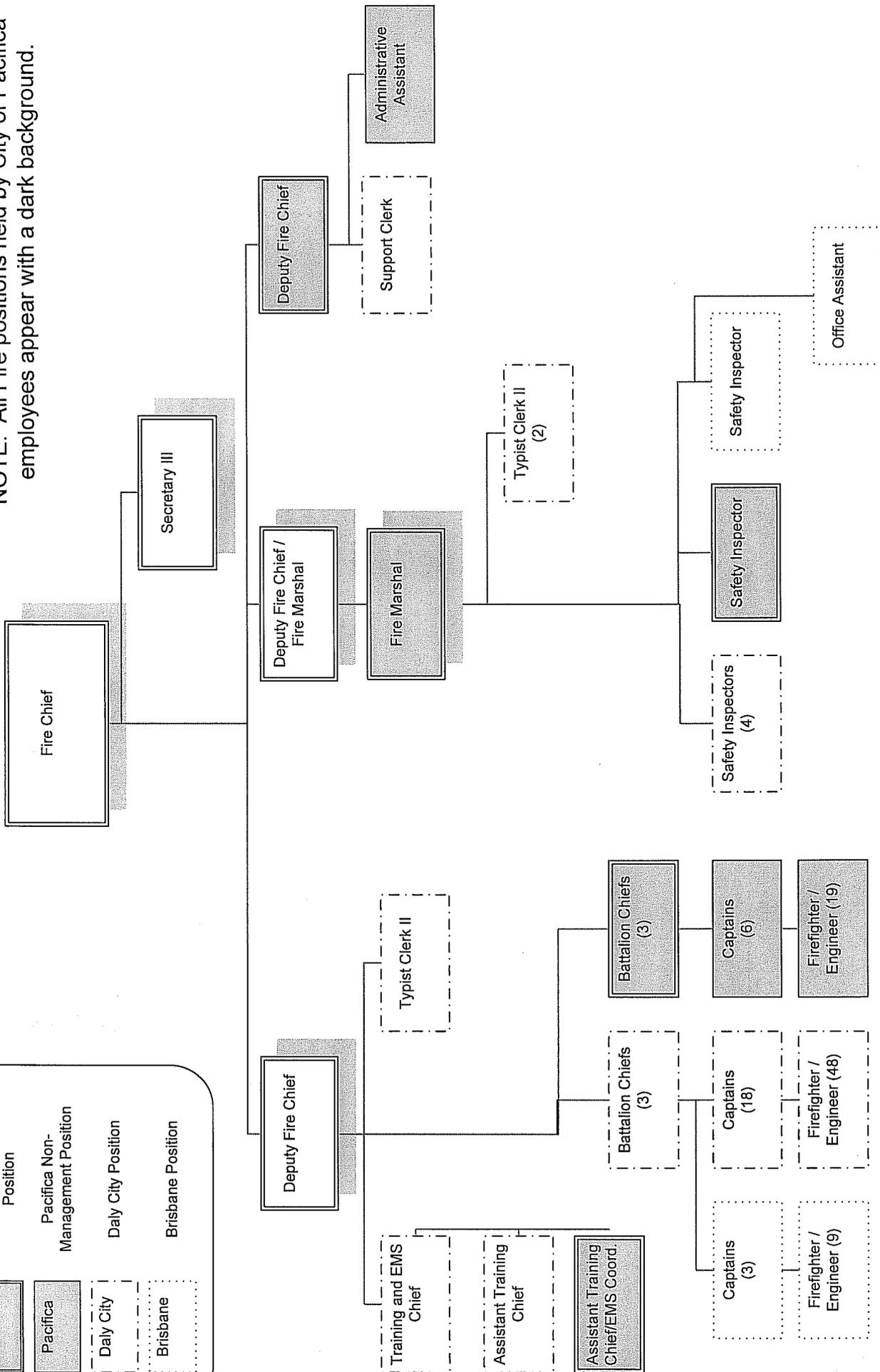
Legend



Fire Department

Fiscal Year 2006-2007

NOTE: All Fire positions held by City of Pacifica employees appear with a dark background.

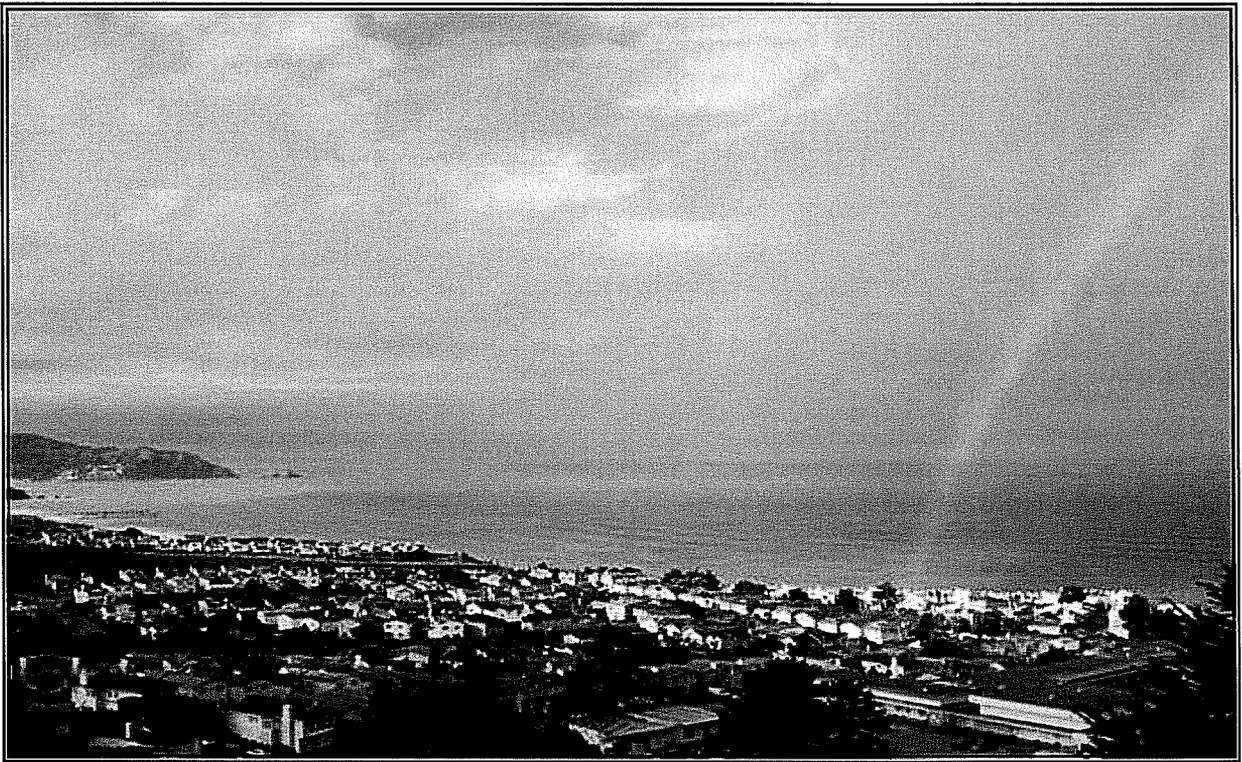


FIRE
FUND 01, DEPARTMENT 0600 - EXPENDITURES

FUNCTION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	2006-07 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 3,434,516	\$ 3,564,411	\$ 3,765,068	\$ 3,813,420	\$ 3,569,143	-5.20%
PERSONNEL BENEFITS	1,040,998	1,276,846	1,208,008	1,569,795	1,741,183	44.14%
SUPPLIES	49,044	64,194	46,503	62,800	52,100	12.04%
OTHER SERVICES/CHARGES	235,733	245,761	330,275	286,993	287,013	-13.10%
INTERGOVERNMENTAL	42,520	45,228	-	52,000	52,000	N/A
CAPITAL OUTLAY	1,884	-	-	-	-	
Vehicles	1,646	962	-	3,000	-	N/A
Building Improvements	-	-	25,875	27,000	40,000	54.59%
Small Equipment Sinking Fund	-	-	1,500	-	1,500	0.00%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 4,806,341	\$ 5,197,402	\$ 5,377,229	\$ 5,815,008	\$ 5,742,939	6.80%

PERSONNEL SUMMARY

POSITION	NUMBER OF EMPLOYEES				MONTHLY/ HOURLY RANGE
	2003-04	2004-05	2005-06	2006-07	
FIRE CHIEF	1.00	1.00	1.00	-	-
PARAMEDIC SERVICES COORD.	1.00	1.00	1.00	1.00	7,307-10,485
DEPUTY FIRE CHIEF	1.00	1.00	1.00	1.00	8,569-11,314
FIRE MARSHALL	1.00	1.00	1.00	1.00	7,566-11,010
BATTALION CHIEF	3.00	3.00	3.00	3.00	9,214-10,180
FIRE CAPTAIN/FIREFIGHTER	3.00	3.00	3.00	4.00	7,047-8,235
FIRE CAPTAIN/PARAMEDIC	3.00	3.00	3.00	2.00	7,870-8,775
FIREFIGHTER/ENGINEER	8.00	8.00	8.00	9.00	5,036-7,049
FIREFIGHTER/PARAMEDIC	11.00	11.00	11.00	10.00	5,859-7,589
BUILDING INSPECTOR	1.00	1.00	1.00	-	w/ Planning
CODE ENFORCEMENT OFFICER	1.50	1.50	1.50	-	w/ Planning
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	3,495-4,174
PERMIT TECHNICIAN	1.00	1.00	1.00	-	w/ Planning
PT - FIRE PREVENTION SPEC.	0.50	0.50	0.50	0.50	17-30/hr
PT - MICRO FILM TECH	0.50	0.50	0.50	-	10-15/hr
TOTAL	37.50	37.50	37.50	32.50	



A rainbow arcs across the sky, landing peacefully in Pacific Manor.

Photograph by Manuel Ferrer—Spring, 2006.

PLANNING AND ECONOMIC DEVELOPMENT

MISSION STATEMENT:

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.

ACCOMPLISHMENTS DURING FISCAL YEAR 2005-2006:

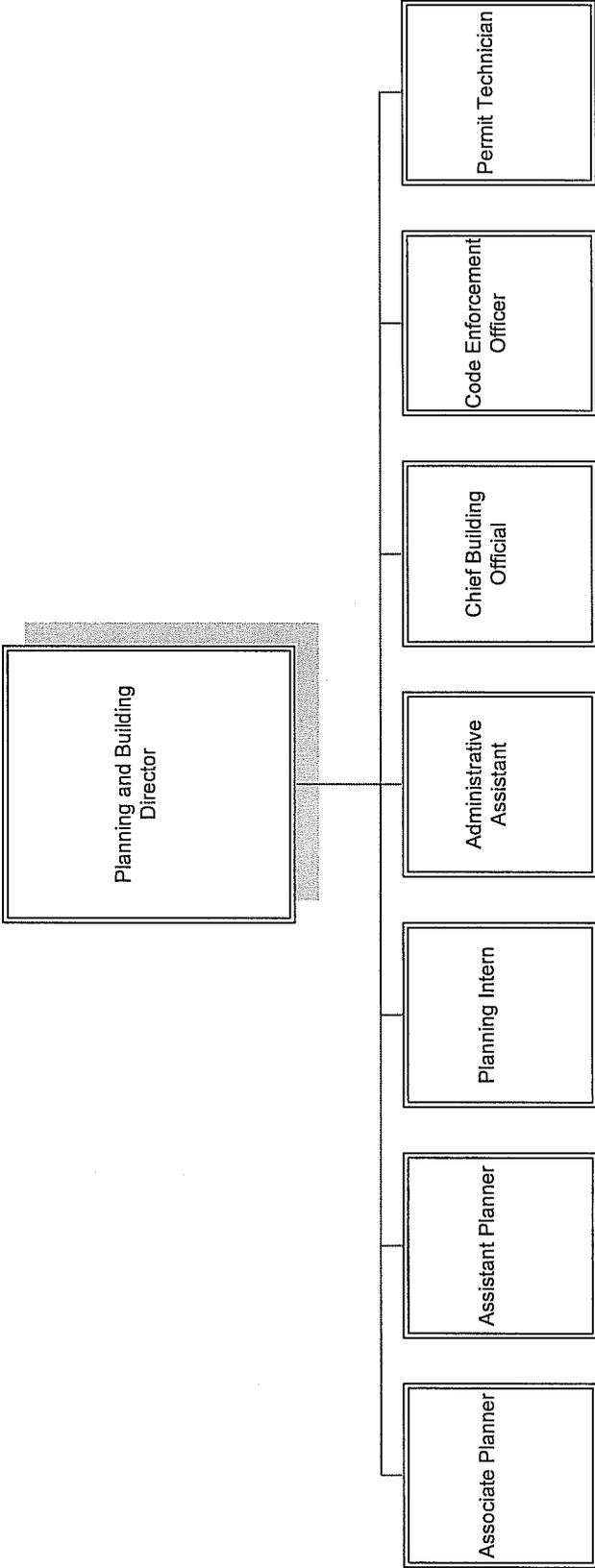
- Coordinated review, processed permits, and, where applicable, provided construction monitoring for several residential and commercial projects of varying sizes;
- Processed over 1,000 building permits
- Generated over \$400,000 in building permit related fees;
- Completed, continued, and began the planning process for a number of large commercial and residential projects, including:
 - ✓ Civic Center project on Palmetto (old Wastewater Treatment Plant)
 - ✓ Lower Milagra Ridge (Connemara) (23 units + 2 commercial buildings)
 - ✓ Fassler Avenue (The Prospects) (34 condo units)
 - ✓ Westview school site (90+ units)
 - ✓ Hickey and Monterey (multi-unit project)
 - ✓ Waterford and Monterey Mixed Use Project (commercial and residential)
- Provided staff support to the Planning Commission, Open Space Committee, GGNRA Liaison Committee, and West Sharp Park Business Advisory Committee;
- Supervised final phase of Aircraft Noise Insulation Project;
- Completed Third Draft of Inclusionary Zoning Ordinance;
- Participated in Strategic Planning process;
- Provided Code Enforcement services and successfully closed approximately 300 cases;
- Participated in STOPPP process and Hazardous Mitigation planning process.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2006-2007:

- Continue to provide high quality Planning, Building, and Code Enforcement services to the public;
- Participate in Quarry charette process;
- Give high priority to facilitating the planning process for the Quarry and old Wastewater Treatment Plant, respectively;
- Implement applicable provisions of the Strategic Plan;
- Establish General Plan update and maintenance fee;
- Continue to review the City's Zoning Ordinance for necessary revisions;
- Participate in GGNRA Management Plan process;
- Complete Inclusionary Zoning Ordinance;
- Provide staff support for the Planning Commission, Open Space Committee, GGNRA Liaison Committee, and West Sharp Park Business Advisory Committee;
- Continue pursuing methods to streamline the planning process and expedite review and processing of development applications, including revision of planning application forms;
- Continue to seek funding as appropriate for additional Aircraft Noise Insulation for eligible homes;
- Monitor projects under construction for compliance with conditions of approval and approved plans.

Planning and Economic Development Department

Fiscal Year 2006-2007

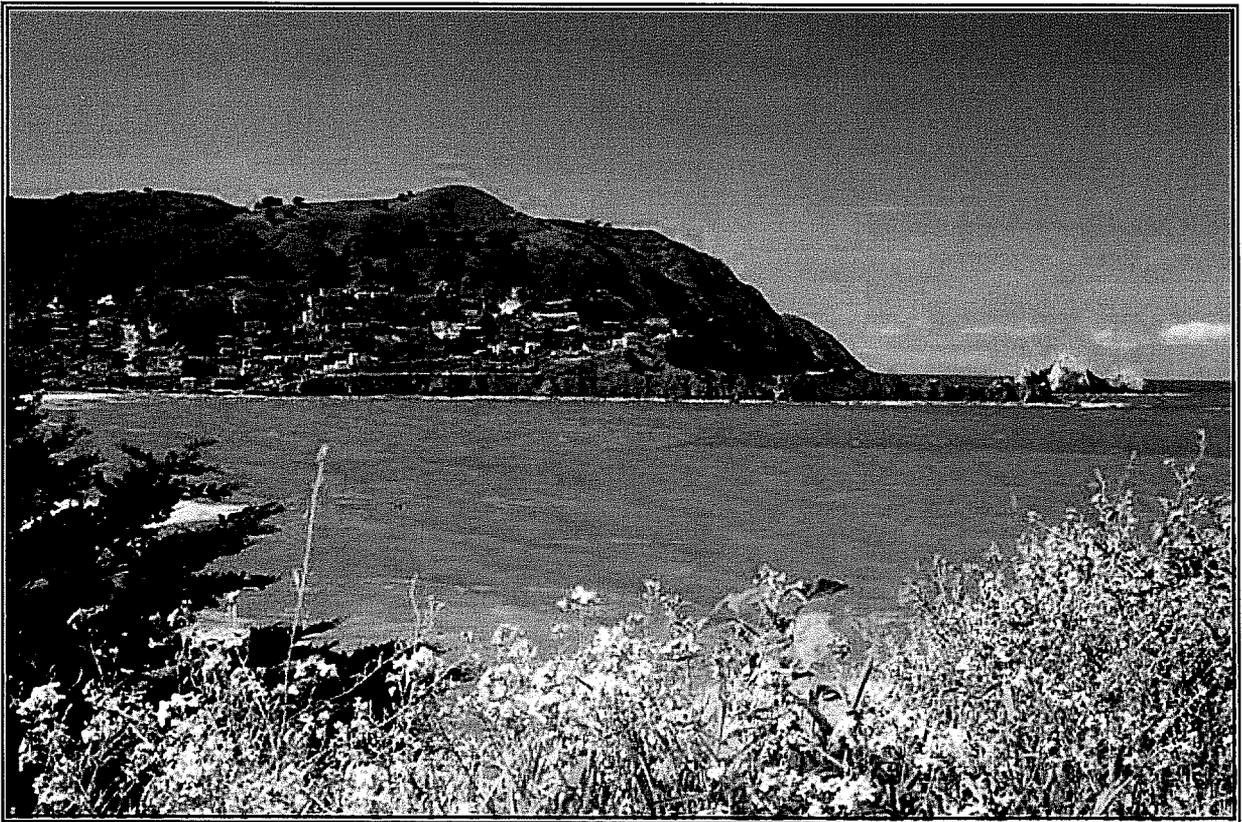


**PLANNING AND ECONOMIC DEVELOPMENT
FUND 01, DEPARTMENT 0700 - EXPENDITURES**

FUNCTION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	2006-07 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 330,699	\$ 496,499	\$ 550,116	\$ 535,150	\$ 649,115	18.00%
PERSONNEL BENEFITS	75,257	166,381	178,855	198,550	242,582	35.63%
SUPPLIES	8,937	13,993	11,500	15,500	12,500	8.70%
OTHER SERVICES/CHARGES	136,018	156,907	122,720	190,475	78,540	-36.00%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	-	-	-	-	-	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 550,911	\$ 833,780	\$ 863,191	\$ 939,675	\$ 982,737	13.85%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2003-04	2004-05	2005-06	2006-07	
PLANNING DIR./CITY PLANNER	0.92	0.92	0.92	0.92	9,881-11,364
SENIOR PLANNER (Unfunded)	1.00	1.00	-	-	-
ASSOC. PLANNER	-	-	1.00	1.00	5,522-6,511
BUILDING OFFICIAL	1.00	1.00	1.00	1.00	7,689-8,233
ASSISTANT PLANNER	1.00	1.00	1.00	1.00	4,701-5,712
ADMINISTRATIVE ASSISTANT	0.87	0.87	0.87	0.95	3,495-4,174
CODE ENFORCEMENT OFFICER	1.00	1.00	1.00	1.00	4,559-5,977
PERMIT TECHNICIAN	1.00	1.00	1.00	1.00	3,504-4,268
PART-TIME PLANNING INTERN	0.80	0.80	0.80	0.80	10-18/hr
TOTAL	7.59	7.59	7.59	7.67	



An afternoon sun and gentle breeze add to the solace found on Pedro Point.

Photograph by Manuel Ferrer—Spring, 2006.

PUBLIC WORKS DEPARTMENT
ENGINEERING AND FIELD SERVICES DIVISIONS

MISSION STATEMENT

To manage the planning, design and construction of public infrastructure projects. To provide transportation planning and traffic engineering services to the public, other departments and other agencies. To provide technical support to the Planning and Building Departments on engineering issues related to private development projects. To provide emergency management technical services during natural disasters. To maintain and improve the City's mapping system and provide survey information for public and private projects. To provide maintenance and repair of the City's infrastructure in an efficient and cost effective manner, while providing a high level of customer service and a safe work environment for City employees. To maintain parks, playfields and medians throughout the City and establish programs for the improvement of existing facilities. To provide various City departments with safe and reliable means of transportation and use of equipment.

ACCOMPLISHMENTS DURING FISCAL YEAR 2005–2006:

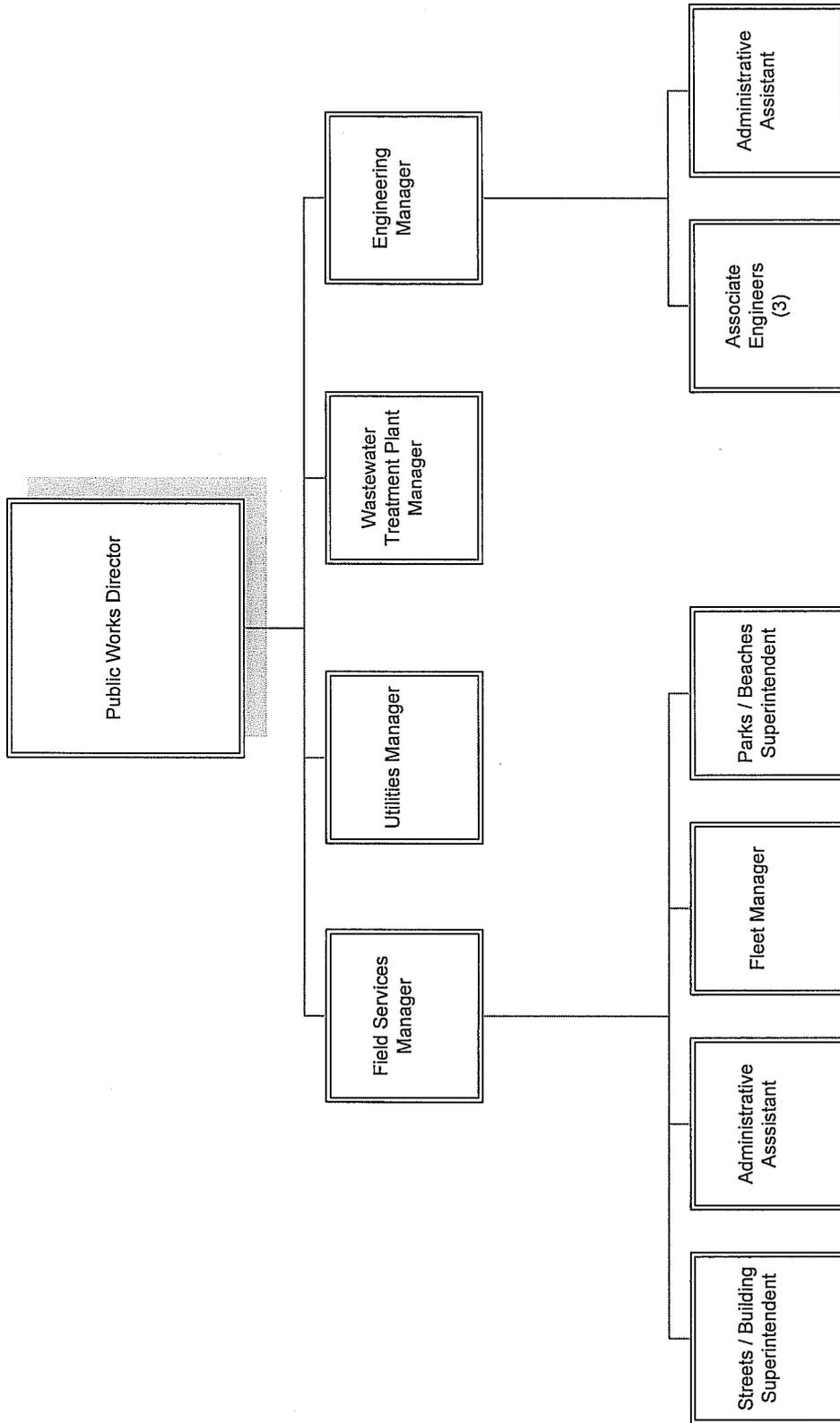
- Completed the construction of the Pacifica Skate Park Project;
- Completed the construction of the Milagra Pedestrian Over-crossing Repair Project;
- Completed the construction of the San Pedro Creek Bank Stabilization Project;
- Completed the design of the Esplanade Bluff Top Multi-purpose Trail Project;
- Completed the design and commenced construction of Fire Stations 71 and 72 Re-roofing Project;
- Completed the design and commenced construction of the School Crosswalk Re-striping Project;
- Completed the design and commenced construction of the San Pedro Headlands Trail Project;
- Completed the design of the Palmetto Avenue Pavement Rehabilitation Project;
- Completed the FY 05-06 AB 1600 Report;
- Completed the FY 06-10 Capital Improvement Program;
- Completed installation of the storm drain system and street resurfacing on Grand Avenue;
- Completed the installation of the Pacifica State Beach parking lot gates;
- Completed the installation of a new roof on the Pier Concession Building;
- Completed the installation of the Tiny Tot play structure and fencing at the Community Center;
- Completed the renovation of play field at Fairmont West Park;
- Completed Phase I of the Citywide Landscape Plan in implementing a City Tree Ordinance;
- Completed a phase of the tree removal project in Vallemar;
- Completed the replacement of City vehicles and equipment in a safe and cost effective manner;
- Provided traffic engineering services to the community;
- Provided engineering services towards the review of current development projects;
- Provided service and maintenance to City streets, storm drains, parks, trees, trails, beaches, buildings and City vehicles/equipment and emergency backup generators.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2006–2007:

- Complete the design and construction of the Calera Parkway Project;
- Complete the design of the Route 1/San Pedro Creek Bridge Replacement Project;
- Continue the construction of various ADA (Americans with Disabilities Act) projects;
- Complete the design and commence construction of the Milagra Drive On-Ramp Project;
- Complete the construction of the Esplanade Rule 20A Utility Undergrounding Project;
- Complete the construction of the Esplanade Bluff Top Multi-purpose Trail Project;
- Complete the construction of the San Pedro Headlands Trail Project;
- Complete the construction of the Palmetto Avenue Pavement Rehabilitation Project;
- Complete the construction of the School Crosswalk Re-striping Project;
- Complete the Fire Stations 71 and 72 Re-roofing Project;
- Complete the Adobe to Capistrano San Pedro Creek Channel Repair Project;
- Continue to provide engineering services and review for private development and to the community;
- Upgrade the City's mapping program to provide better survey data for infrastructure projects;
- Continue to provide field services for the community and the City's infrastructure;
- Complete the planting, irrigation and installation of restrooms at Pacifica Skate Park;
- Continue to implement a Citywide landscape plan;
- Continue to remove and replace noncompliant play structures in City parks;
- Complete the installation of donor benches on the City's multipurpose trails;
- Complete the installation of restrooms at the south parking lot of Pacifica State Beach;
- Complete red curb painting for bus stops City wide;
- Complete the Rockaway Beach storm drain/erosion project;
- Implement and install a new work order and purchase order system.

Public Works Department

Fiscal Year 2006-2007

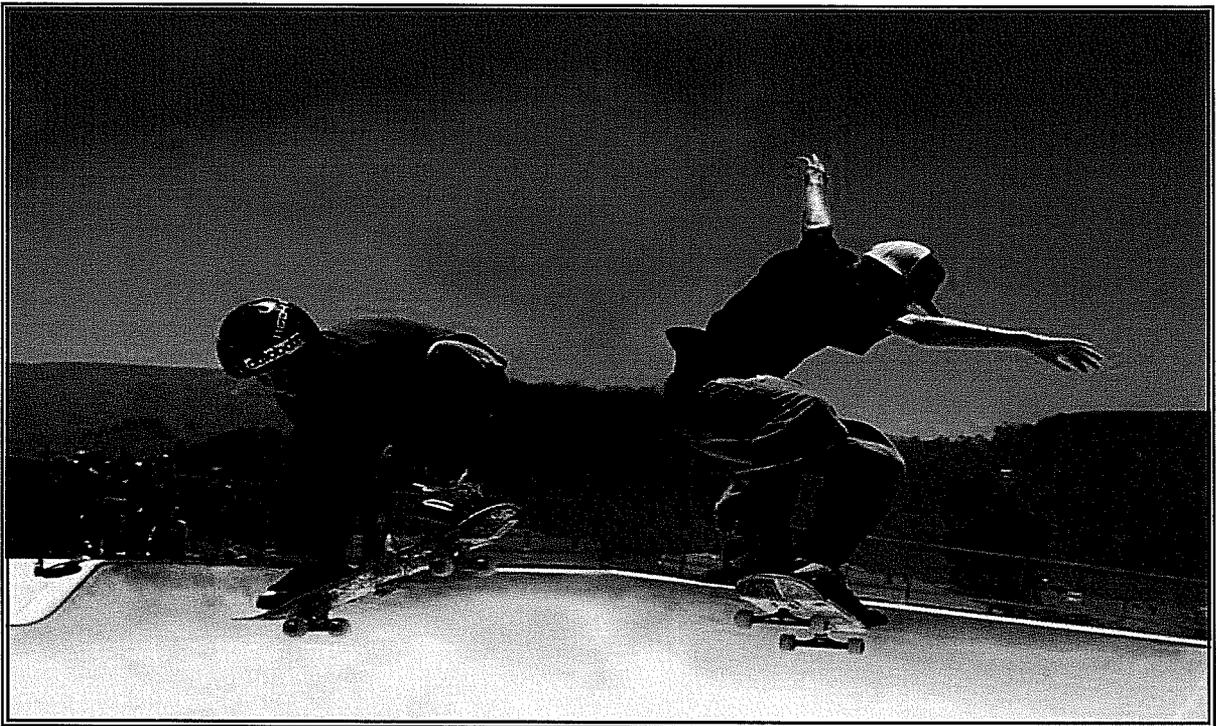


PUBLIC WORKS - Engineering and Field Services
FUND 01, DEPARTMENT 0700 - EXPENDITURES

FUNCTION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	2006-07 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 732,940	\$ 481,446	\$ 636,017	\$ 593,640	\$ 903,162	42.00%
PERSONNEL BENEFITS	213,988	188,689	268,995	250,770	359,049	33.48%
SUPPLIES	77,235	71,298	74,700	66,100	75,000	0.40%
OTHER SERVICES/CHARGES	198,017	194,027	264,850	245,500	250,866	-5.28%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	1,380	10,698	34,500	7,200	7,000	-79.71%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 1,223,560	\$ 946,158	\$ 1,279,061	\$ 1,163,210	\$ 1,595,077	24.71%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2003-04	2004-05	2005-06	2006-07	
FIELD SERVICES MANAGER	-	0.75	0.20	0.10	7,441-8,556
DEPUTY DIR. OF PUBLIC WORKS	0.47	-	-	-	10,324-11,872
ENGINEERING MANAGER	0.60	0.60	0.60	0.60	8,132-9,351
STREETS/BLDG SUPERINT.	0.90	0.90	0.30	0.35	6,442-7,778
PB&S SUPERINTENDENT	1.00	1.00	1.00	-	-
PARKS/PW SUPERVISOR	1.80	1.80	0.90	0.40	4,479-5,694
STREET SUPERVISOR	0.75	0.75	-	-	-
ASST. CIVIL ENGINEER	1.60	1.90	1.60	0.85	6,255-7,334
EQUIPMENT OPERATOR	1.00	1.00	-	-	3,858-4,579
MAINTENANCE WORKER I	8.00	8.00	3.00	-	-
MAINTENANCE WORKER II	2.50	2.50	2.50	1.00	3,744-4,462
MAINTENANCE WORKER III	1.00	1.00	1.00	-	4,042-4,798
BLDG MAINT. SPECIALIST	1.75	1.75	1.75	2.00	3,814-4,550
RANGER	1.00	1.00	1.00	4.00	3,657-4,361
ADMINISTRATIVE CLERK II	1.41	1.41	1.16	1.00	3,150-3,820
TREE TRIMMER	1.00	1.00	-	-	3,744-4,462
CUSTODIAN	1.00	1.00	1.00	1.00	2,568-3,376
TOTAL	25.78	26.36	18.01	11.30	



Skateboarders take to the sky at the new Pacifica Skatepark.

Photograph by Manuel Ferrer—Spring, 2006.

PARKS, BEACHES, AND RECREATION

MISSION STATEMENT:

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; collaborate with other agencies; create positive recreational experiences; increase cultural unity; and be a valuable resource that contributes to a healthy economic base and a desirable community via positive services that attract workers, families, visitors, and retirees.

ACCOMPLISHMENTS DURING FISCAL YEAR 2005-2006:

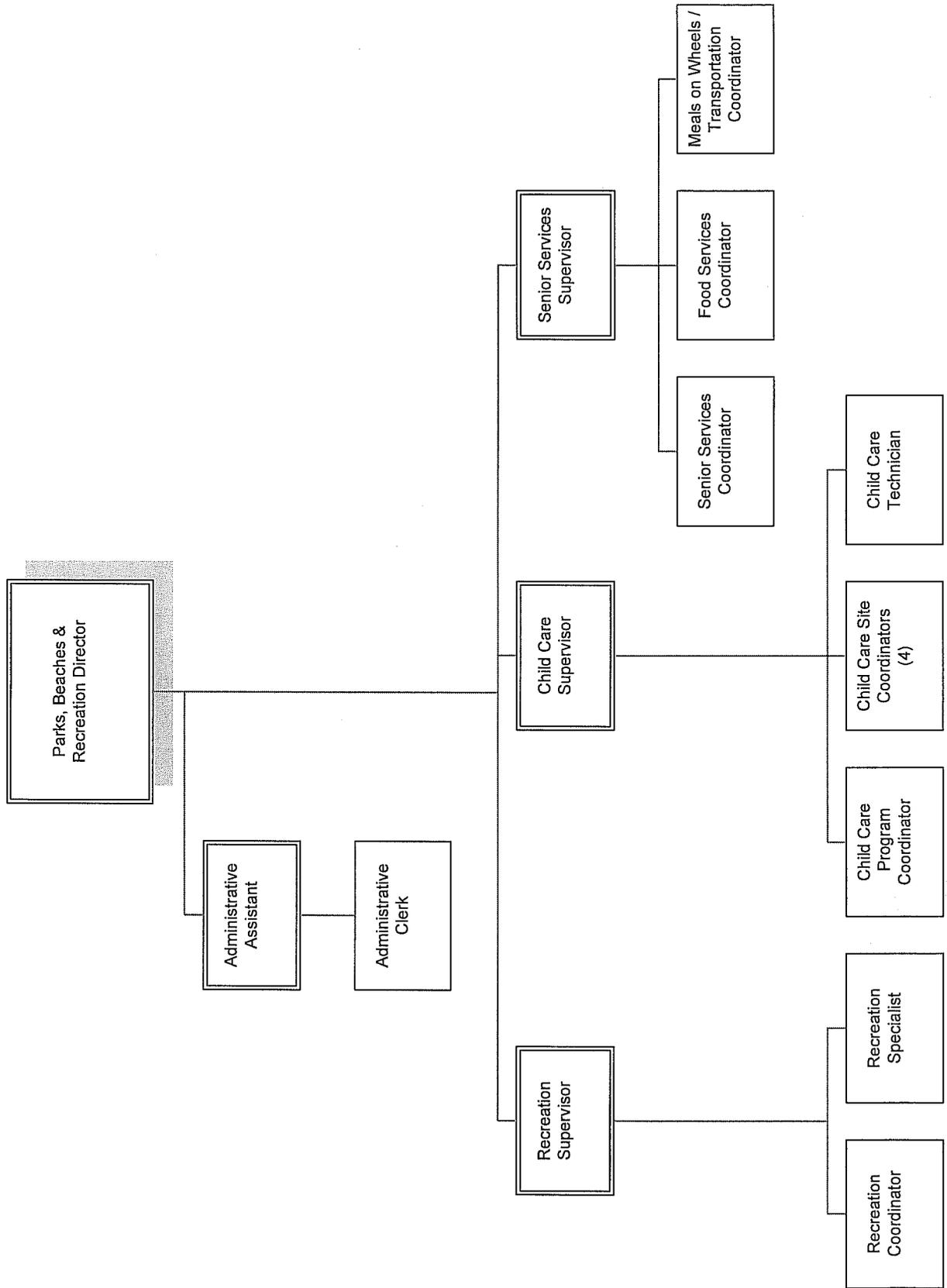
- The completion of the Skatepark;
- Online registration for recreation programs;
- Integration of childcare, recreation, and senior programs as relates to transportation and intergenerational projects;
- Provision of sponsored teen activities in coordination with the 'Partnership for a Safe and Healthy Pacifica';
- Senior Services received equipment grant money of \$17,000 and began a donor recognition/endowment (\$30,000 to date) encouragement system;
- Introduced and began Emergency Preparedness for senior housing and senior program participants;
- Two Automated External Defibrillator's were acquired via donations for placement at the Community Center and Oceana Pool program;
- Continued involvement in the Parks for the Future project representing the City as a stakeholder for future funding possibilities.
- Brought all six leases into compliance and on track while acquiring new lease holders;
- Child Care applied for and received additional state grants of \$29,000 this year and the full \$58,000 for next fiscal year for income eligible families (subsidized), culminating in a total of \$540,000 in grant revenue;
- The development (ongoing project) of 'how to binders' for key positions as a working example of job tasks to be used as a reference, guide, and for cross training;
- The department brings in 75 cents for each Dollar spent, where the budget norm in other cities is a 50% return;
- The Homework Center, Cabrillo After School, and L.I.T.E.'s programs have the highest attendance to date;
- Worked with the Fairmont Community, AYSO, and Public Works to provide a Soccer program at Fairmont West;
- The completion of the Community Center refurbish was achieved through grants and volunteer agencies.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2006-2007:

- To increase youth prevention programs/activities and work with the Partnership for a Safe and Healthy Pacifica.
- Via the City process, review the JPA with JUHSD as relates to affordable rents for youth/adult indoor sports, Oceana Pool and Parking use, and maintenance issues.
- Marketing: Explore new contract class opportunities, produce a more upscale Play Brochure, and work with the MIS Division to feature and keep current information on classes, events, services, and programs;
- Increase Customer Service awareness and provide education/training for staff;
- Research the possibility of future implementation of a Recreation Membership package and research capabilities of the 'Active Net' online registration system to facilitate this;
- Review and update job descriptions to reflect current duties and review structure and employee needs as relates to providing increased teen programs, events, and services;
- Consider expanding CPR and First Aid training, currently provided by certified PB &R staff, to other city departments as well as providing classes to the public (revenue generation);
- Work with interested citizens on the feasibility of a bike park;
- Expand disaster preparedness for community center/seniors and begin a Volunteer Disaster Strategic Plan;
- Identify/prioritize needs of Parks, Community Center, and Recreation areas: structures, bathrooms, and ADA access;
- Expand programs to reinstate adult/family sport programs and collaboratively develop more activities/programs to offset childhood obesity, promote health, and that mitigate violence/substance abuse prevention, should funding become available;
- Pursue Transportation shuttle issues as relates to youth and senior needs as well as seek avenues for van replacement as relates to PBR program needs;
- Develop Fairmont Recreation site to accommodate the need for programs/activities/services in the North end of Pacifica and in anticipation of the potential growth stemming from Westview Housing project;
- Sustain and continue to grow the Homework Center/After School Programs.

Parks, Beaches & Recreation Department

Fiscal Year 2006-2007



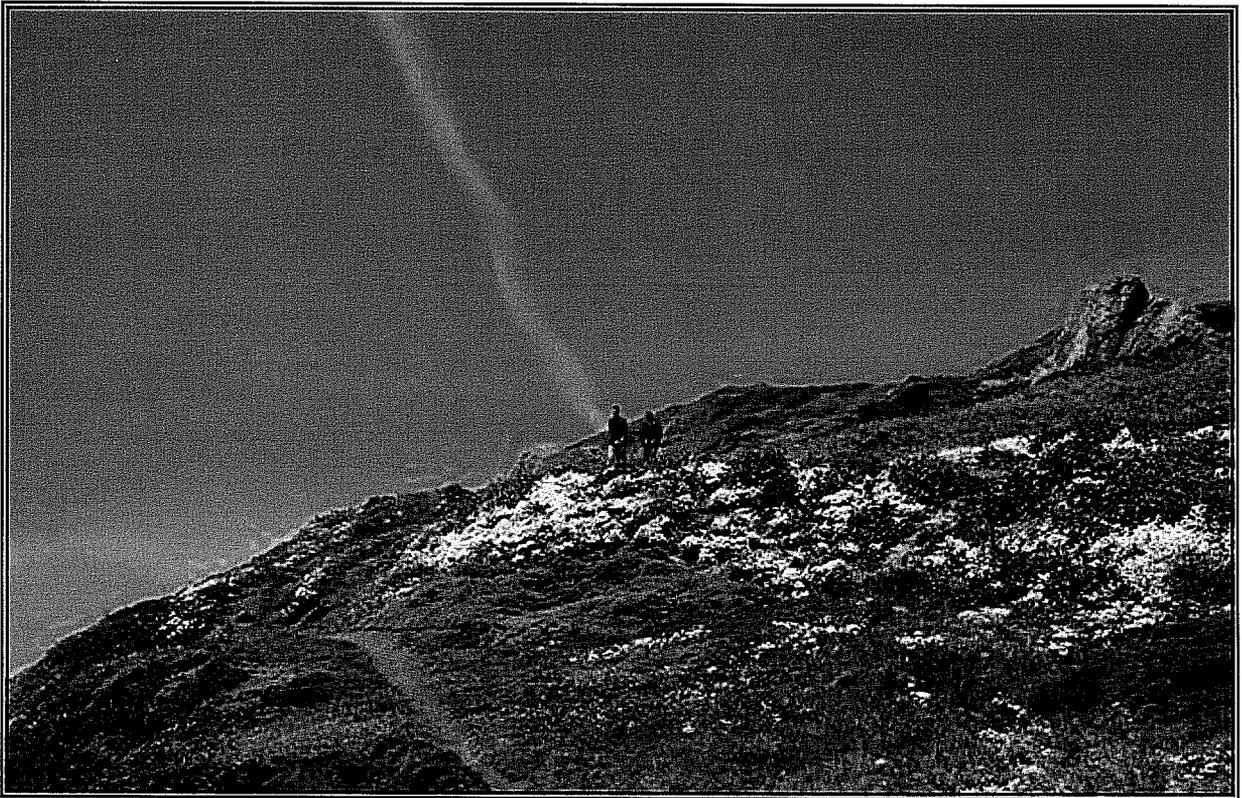
PARKS, BEACHES, & RECREATION
FUND 01, DEPARTMENT 0800 - EXPENDITURES

<u>FUNCTION</u>	<u>2003-04 ACTUAL</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 BUDGET</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 ADOPTED</u>	<u>PERCENT CHANGE</u>
SALARIES AND WAGES	\$ 1,943,026	\$ 1,726,675	\$ 1,768,396	\$ 1,741,332	\$ 1,818,722	2.85%
PERSONNEL BENEFITS	370,674	473,320	\$ 442,112	512,060	475,232	7.49%
SUPPLIES	222,183	237,027	\$ 245,700	230,700	257,800	4.92%
OTHER SERVICES/CHARGES	543,413	451,193	\$ 504,970	435,825	474,162	-6.10%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	3,868	10,962	-	-	1,000	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 3,083,164	\$ 2,899,177	\$ 2,961,178	\$ 2,919,917	\$ 3,026,916	2.22%

PERSONNEL SUMMARY

<u>POSITION</u>	<u>NUMBER OF BUDGETED FTE EMPLOYEES</u>				<u>MONTHLY/ HOURLY RANGE</u>
	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	
DIRECTOR OF PB&R	1.00	1.00	1.00	1.00	9,619-11,062
RECREATION SUPERVISOR	1.00	1.00	1.00	1.00	5,412-6,223
CHILDCARE SUPERVISOR	1.00	1.00	1.00	1.00	5,412-6,223
FOOD/SENIOR SERVICE SUPR.	1.00	1.00	1.00	1.00	5,412-6,223
RESOURCE CENTER SUPR.	1.00	1.00	-	-	-
BLDG. MAINT. SPECIALIST	0.25	0.25	0.25	-	-
C.C. SITE COORDINATORS	5.00	6.00	5.00	5.00	3,388-4,044
RECREATION COORDINATOR	1.00	1.00	1.00	1.00	3,552-4,229
SR. SVCS. PROGRAM COORD.	1.00	1.00	1.00	1.00	3,676-4,392
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	3,495-4,174
ASST. SUPR - RES. CENTER	1.00	1.00	-	-	-
FOOD SERVICES COORD.	1.00	1.00	1.00	1.00	3,530-4,510
SR. VAN DR./MOW COORD.	1.00	1.00	1.00	1.00	3,439-4,387
CHILDCARE ACTIVITY PROGR.	1.00	1.00	1.00	-	-
ADMINISTRATIVE CLERK II	1.00	1.00	1.00	1.00	3,150-3,820
RECREATION SPECIALIST	1.00	1.00	1.00	1.00	2,932-3,488
CHILDCARE TECHNICIAN	1.00	1.00	1.00	1.00	2,885-3,460
CHILDCARE LEAD TEACHERS	10.00	8.00	7.00	6.00	2,514-3,059
LEAD TEACHERS-Unfunded	-	3.00	-	-	-
CLERICAL ASST./RECEPT.	1.00	1.00	1.00	-	-
PART-TIME - MISC.	24.75	24.75	24.75	15.75 **	Various
TOTAL	56.00	58.00	51.00	38.75	

** Total Hours Converted to FTEs



A quiet walk along the trails above Rockaway Beach.

Photograph by Manuel Ferrer - Spring, 2006.

NON-DEPARTMENTAL

Non-Departmental - This section covers items not specifically charged to any operating department. Expenses for tax collection, the volunteer program, animal control services, cable TV services, transfers out for debt service, and personnel support in other funds are also included in this segment of the Budget since they are all city-wide programs not subject to any one department's control.

NON-DEPARTMENTAL
FUND 01, DEPARTMENT 0400 - EXPENDITURES

FUNCTION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	2006-07 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 6,606	\$ 12,399	\$ 15,051	\$ 14,700	\$ 14,995	-0.37%
PERSONNEL BENEFITS	1,642	2,764	3,554	3,660	5,210	46.63%
SUPPLIES	1,028	15,781	750	1,000	1,000	33.33%
OTHER SERVICES/CHARGES	159,510	340,275	397,550	364,550	431,550	8.55%
INTERGOVERNMENTAL	98,726	412,675	432,000	401,500	443,500	2.66%
CAPITAL OUTLAY	-	21,513	-	200,000	-	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	702,625	779,000	1,880,000	1,680,000	1,590,000	-15.43%
TOTAL	\$ 970,137	\$ 1,584,407	\$ 2,728,905	\$ 2,665,410	\$ 2,486,255	-8.89%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2003-04	2004-05	2005-06	2006-07	
DIR. OF HUMAN RESOURCES	0.05	0.05	-	0.05	7,500-10,861
HUMAN RESOURCES ANALYST	0.10	0.10	0.10	0.10	5,360-6,163
RECYCLING PROJECT SPRVSR	0.20	0.20	0.20	-	-
RECYCLE CREWMEMBERS	0.50	0.50	0.50	-	-
TOTAL	0.85	0.85	0.80	0.15	