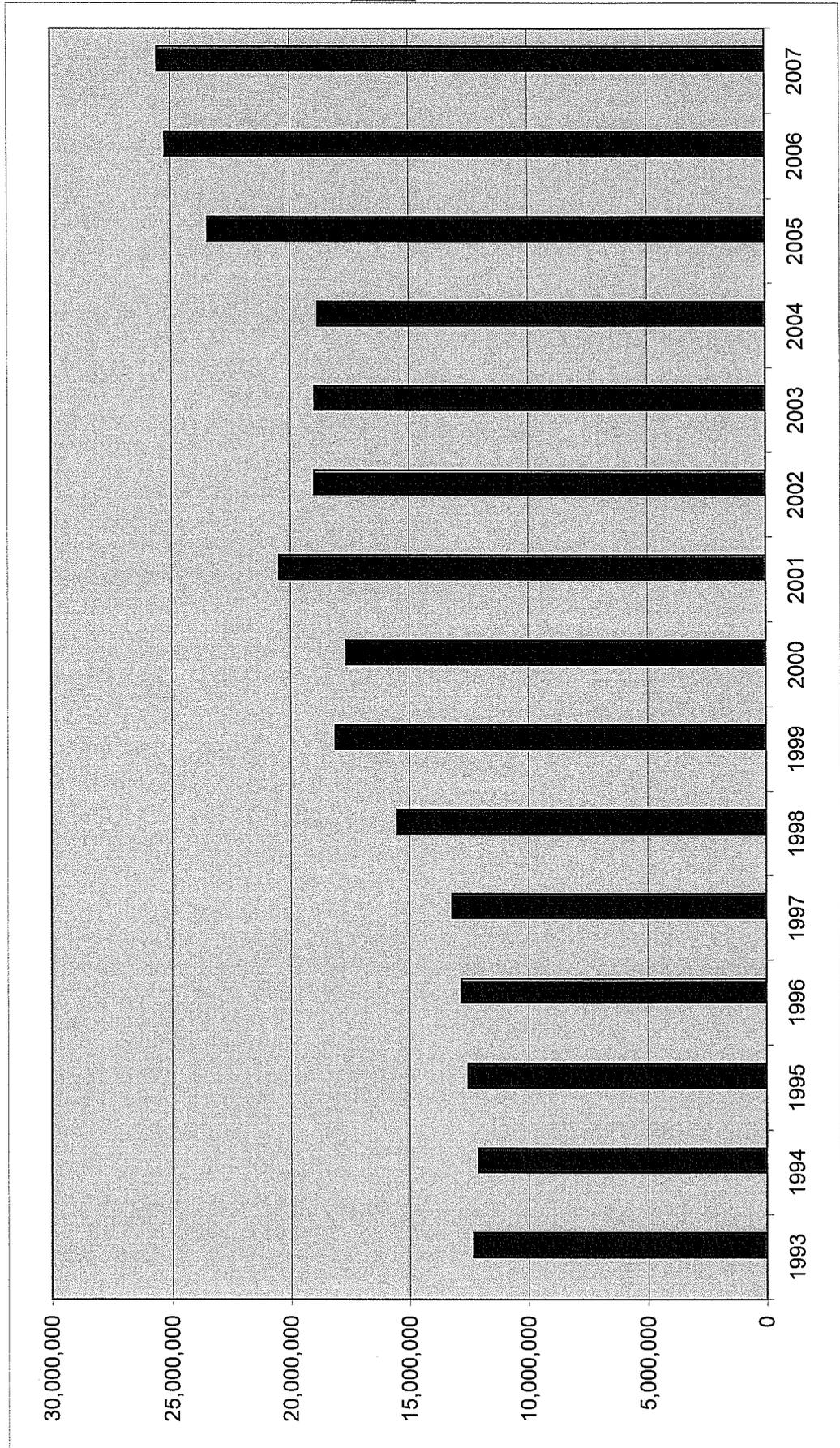


GENERAL FUND EXPENDITURES 15-YEAR HISTORY



**CITY OF PACIFICA
FISCAL YEAR 2007-2008 REVENUE SUMMARY
GENERAL FUND**

SOURCE OF REVENUE	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	2007-08 ADOPTED	PERCENT CHANGE
PROPERTY TAXES:						
Secured	\$ 5,971,411	\$ 6,406,314	\$ 6,900,000	\$ 7,200,000	\$ 7,800,000	13.04%
Unsecured	502,804	469,177	500,000	451,000	500,000	0.00%
ERAF Shift (VLF)	(403,998)	(403,998)	-	(28,250)	-	N/A
Transfer Tax	227,972	245,846	270,000	215,000	225,000	-16.67%
ERAF Refund	865,810	1,173,936	550,000	930,000	400,000	-27.27%
TOTAL PROPERTY TAXES	7,163,999	7,891,275	8,220,000	8,767,750	8,925,000	8.58%
OTHER TAXES:						
Sales Tax	1,040,451	1,116,191	1,100,000	1,110,000	1,200,000	9.09%
Franchise Tax	1,421,984	1,458,418	1,470,000	1,540,000	1,550,000	5.44%
Transient Occupancy Tax	626,303	926,417	900,000	775,000	850,000	-5.56%
Business License Tax	379,326	410,351	400,000	450,000	450,000	12.50%
Utility Users Tax	1,223,164	1,461,617	1,450,000	1,485,000	1,515,000	4.48%
Public Safety Sales Tax	209,228	201,046	230,000	203,000	205,000	-10.87%
Supp Prop Tax In-Lieu S/TA	290,146	323,767	320,000	383,640	425,000	32.81%
TOTAL OTHER TAXES	5,190,602	5,897,807	5,870,000	5,946,640	6,195,000	5.54%
LICENSES & PERMITS:						
Building Permits	256,740	234,575	250,000	235,000	250,000	0.00%
Miscellaneous Permits	111,472	76,012	81,600	70,750	76,400	-6.37%
TOTAL LICENSES & PERMITS	368,212	310,587	331,600	305,750	326,400	-1.57%
FINES & FORFEITURES:						
Vehicle Code Fines	144,315	138,662	135,000	200,000	200,000	48.15%
TOTAL FINES & FORFEITURES	144,315	138,662	135,000	200,000	200,000	48.15%
USE OF MONEY & PROPERTY:						
Investment Earnings	61,548	71,249	301,000	302,000	307,000	1.99%
Principal Paid	-	-	-	-	-	N/A
City Facility Rentals	99,777	108,957	111,000	108,500	114,000	2.70%
Seniors	-	(17,746)	-	-	-	N/A
TOTAL USE OF MONEY & PROPERTY	161,325	162,460	412,000	410,500	421,000	2.18%
INTERGOVERNMENTAL REVENUE:						
State Shared Revenue:						
Motor Vehicle In-Lieu	282,364	299,242	280,000	320,500	325,000	16.07%
Sup Property Tax in-lieu of VLF	-	-	-	-	-	N/A
Motor Vehicle in-lieu Backfill	2,088,175	3,223,557	2,900,000	2,645,822	2,650,000	-8.62%
H.O.P.T.R.	58,872	60,790	60,000	60,000	60,000	0.00%
Subvention SB-813	367,292	440,206	455,000	405,000	505,000	10.99%
P.O.S.T. Reimbursement	32,372	15,026	5,000	35,500	35,500	610.00%
Off Highway Vehicle Licenses	1,389	595	1,000	1,000	1,000	0.00%
Total State Shared Revenues	2,830,464	4,039,416	3,701,000	3,467,822	3,576,500	-3.36%
Childcare Grants:						
State Preschool	160,327	183,194	194,270	322,393	309,300	59.21%
SB-303 Contract	87,853	104,265	104,265	114,137	118,000	13.17%
General-State Contract	196,699	209,961	247,860	306,428	450,000	81.55%
Food Program	35,472	26,408	25,000	25,000	25,000	0.00%
Total Childcare Grants	480,351	523,828	571,395	767,958	902,300	57.91%

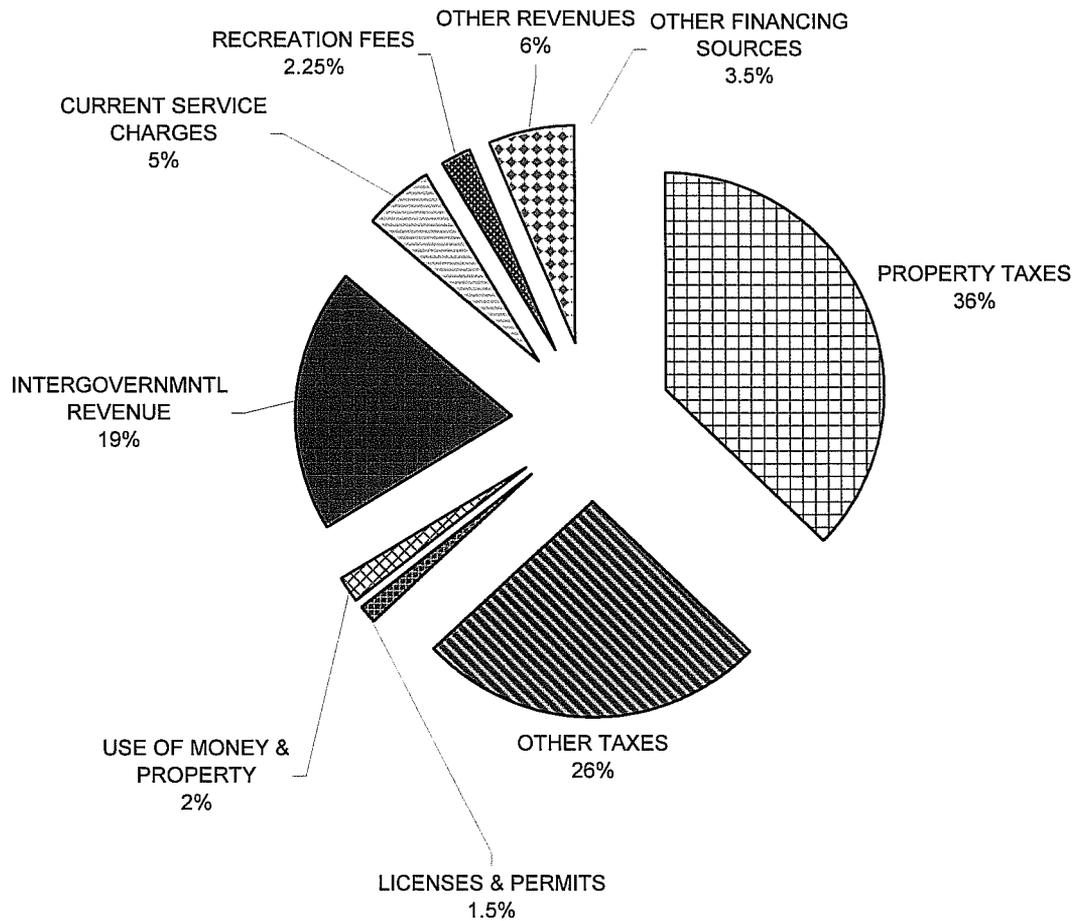
**CITY OF PACIFICA
FISCAL YEAR 2007-2008 REVENUE SUMMARY
GENERAL FUND**

SOURCE OF REVENUE	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	2007-08 ADOPTED	PERCENT CHANGE
Seniors-In-Action Grants:						
IIIB Transportation Grant	5,768	6,750	6,750	6,750	6,750	0.00%
C-1 Nutrition Reimbursement	5,000	-	-	-	-	N/A
C-2 Home Meals Reimbursement	-	-	-	-	-	N/A
C-1 Title III	41,028	40,237	38,900	41,453	44,000	13.11%
C-2 Title III	56,284	57,705	64,000	65,270	65,000	1.56%
Total Seniors-In-Action Grants	108,080	104,692	109,650	113,473	115,750	5.56%
Coastal Commission Grant	-	250,000	-	-	-	N/A
Miscellaneous Grants	11,757	1,008	-	300	300	N/A
Police Grants/Reimbursements	170,639	100,615	90,000	170,600	165,000	83.33%
OES Reimbursement	-	-	-	-	-	N/A
FEMA/HUD Reimbursement	-	-	-	-	-	N/A
TOTAL INTERGOVERNMENTAL REVENUE	3,601,291	5,019,559	4,472,045	4,520,153	4,759,850	6.44%
CURRENT SERVICE CHARGES:						
Business License Processing Fees	86,625	80,268	81,000	76,000	76,000	-6.17%
Planning Application/Consulting Fees	254,690	95,298	100,000	95,000	125,000	25.00%
Engineering/Inspection Fees	147,094	76,642	70,000	95,000	95,000	35.71%
Microfilm Fees	21,584	20,643	22,000	20,000	20,500	-6.82%
Plan Checking Fees	118,697	92,255	90,000	117,000	118,000	31.11%
Special Police Services	110,894	65,938	33,000	41,300	39,500	19.70%
LiveScan Fees	1,010	3,949	12,000	14,500	15,000	25.00%
Special Fire Services	630,832	663,804	710,000	680,000	374,000	-47.32%
Fire Safety Inspection Fee	891	2,079	3,000	-	-	-100.00%
Administrative Services-WWTP	286,777	315,000	340,000	340,000	370,000	8.82%
Miscellaneous Charges	4,457	4,495	4,700	4,300	4,700	0.00%
TOTAL CURRENT SERVICE CHARGES	1,663,551	1,420,371	1,465,700	1,483,100	1,237,700	-15.56%
RECREATION FEES:						
Teens/J-Teens	21,513	26,437	24,000	22,000	24,000	0.00%
Oceana Swim Lessons	67,410	116,833	100,000	93,000	100,000	0.00%
Swim Team	99,762	109,723	103,000	103,000	123,500	19.90%
Oceana Recreation Swim	97,672	95,025	103,000	98,000	104,000	0.97%
Instructional Programs	4,159	6,752	6,000	6,000	6,000	0.00%
Resale of Recreation Items	-	-	-	-	-	N/A
Contract Programs	60,017	85,935	75,000	80,000	85,000	13.33%
Adult Softball Programs	-	-	-	-	-	N/A
Playground Programs	11,094	13,107	13,500	12,500	13,500	0.00%
Community Recreation Services	15,624	15,637	15,000	13,500	14,000	-6.67%
Miscellaneous Recreation Fees	92,659	96,005	84,000	91,000	91,000	8.33%
TOTAL RECREATION FEES	469,910	565,454	523,500	519,000	561,000	7.16%
OTHER REVENUES:						
Childcare Fees:						
SB-303 - Full Cost Match	377,438	407,377	415,000	415,000	420,500	1.33%
SB-303 - Subsidized Fees	3,813	9,255	8,000	12,000	12,000	50.00%
Preschool Program Fee	43,096	49,400	47,000	55,000	55,000	17.02%
C.C., General-Full Cost	388,555	411,344	405,000	420,000	430,000	6.17%

**CITY OF PACIFICA
FISCAL YEAR 2007-2008 REVENUE SUMMARY
GENERAL FUND**

SOURCE OF REVENUE	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	2007-08 ADOPTED	PERCENT CHANGE
C.C., General-Subsidized Fees	18,885	31,156	28,000	32,000	32,000	14.29%
Childcare Special Events	45,312	32,850	25,000	25,000	25,000	0.00%
Total Childcare Fees	877,099	941,382	928,000	959,000	974,500	5.01%
Seniors-In-Action Fees:						
Project Income-Transportation	4,640	4,555	4,000	3,700	3,700	-7.50%
Nutrition Project Income C-1	17,758	21,435	19,500	22,000	22,000	12.82%
Home Meals Project Income C-2	22,878	24,314	23,000	25,000	25,000	8.70%
S.I.A. - Special Revenues	16,007	22,160	18,000	20,000	19,000	5.56%
S.I.A. - Pacificans Care	8,350	2,500	2,500	4,200	6,240	149.60%
Total Seniors-In-Action Fees	69,633	74,964	67,000	74,900	75,940	13.34%
Property Tax In-Lieu	536,356	582,500	620,000	620,000	-	-100.00%
Enterprise - Proportional ERAF	-	145,000	150,000	150,000	-	-100.00%
Miscellaneous Other Revenues	487,098	225,887	638,475	443,950	252,400	-60.47%
Proceeds from Sale of Property	350,464	750,418	500	1,500	500	0.00%
TOTAL OTHER REVENUES	2,320,650	2,720,151	2,403,975	2,249,350	1,303,340	-45.78%
TOTAL GENERAL FUND REVENUES	21,083,855	24,126,326	23,833,820	24,402,243	23,929,290	0.40%
OTHER FINANCING SOURCES:						
Operating Transfers-In:						
From Fire Assessment Fund	895,000	900,000	870,000	870,000	-	-100.00%
From Fines & Forfeitures	-	-	-	-	-	N/A
From Gas Tax Fund	-	-	-	-	-	N/A
From Sewer Charge Fund	-	200,000	290,000	-	-	-100.00%
Total Operating Transfers-In	895,000	1,100,000	1,160,000	870,000	-	-100.00%
Proceeds from Long-Term Debt	-	-	-	-	-	N/A
TOTAL OTHER FINANCING SOURCES	895,000	1,100,000	1,160,000	870,000	-	-100.00%
From Prior Year Surplus Fund Balance	-	-	-	-	-	
TOTAL GENERAL FUND REVENUES AND OTHER FINANCING SOURCES	21,978,855	25,226,326	24,993,820	25,272,243	23,929,290	-4.26%

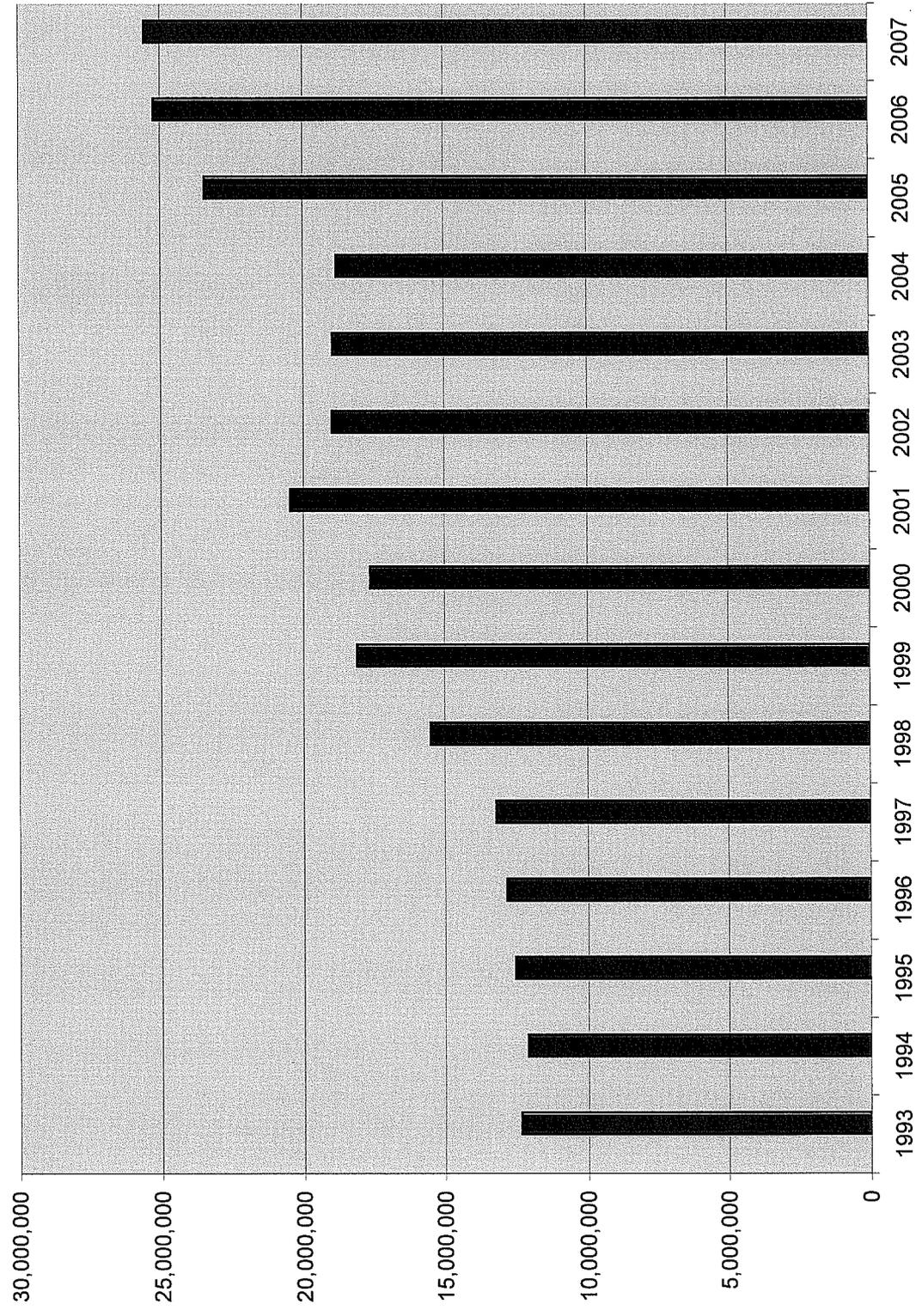
FY 2007-2008 GENERAL FUND ESTIMATED REVENUES



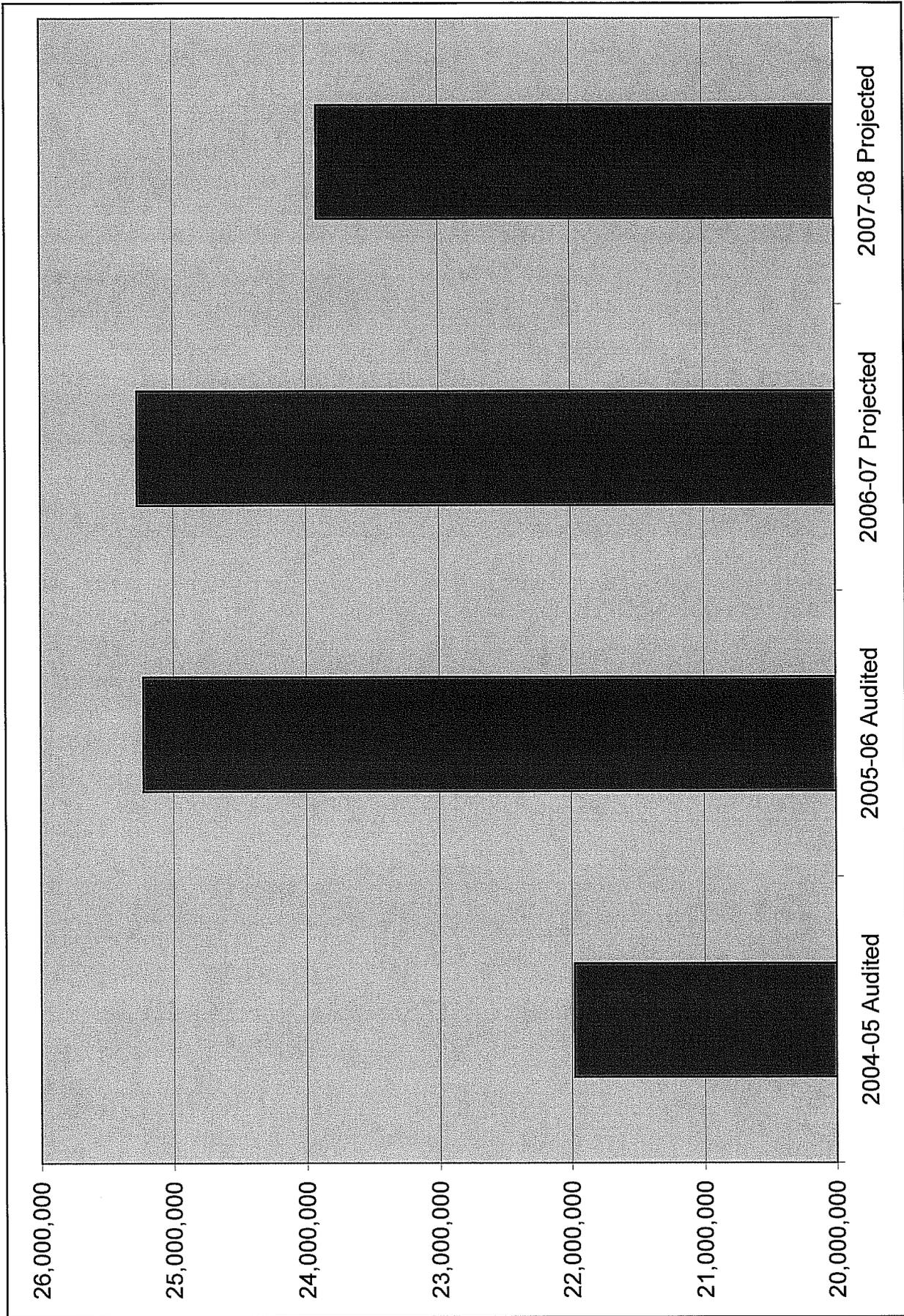
GENERAL FUND REVENUE SUMMARY

SOURCE OF REVENUE	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	2007-08 ADOPTED	PERCENT CHANGE
PROPERTY TAX	\$ 7,163,999	\$ 7,891,275	\$ 8,220,000	\$ 8,767,750	\$ 8,925,000	9%
TOTAL OTHER TAXES	5,190,602	5,897,807	5,870,000	5,946,640	6,195,000	6%
TOTAL LICENSES & PERMITS	368,212	310,587	331,600	305,750	326,400	-2%
TOTAL FINES & FORFEITURES	144,315	138,662	135,000	200,000	200,000	48%
TOTAL USE OF MONEY & PROPERTY	161,325	162,460	412,000	410,500	421,000	2%
TOTAL INTERGOVERNMENTAL REVENUE	3,601,291	5,019,559	4,472,045	4,520,153	4,759,850	6%
TOTAL CURRENT SERVICE CHARGES	1,663,551	1,420,371	1,465,700	1,483,100	1,237,700	-16%
TOTAL RECREATION FEES	469,910	565,454	523,500	519,000	561,000	7%
TOTAL OTHER REVENUES	2,320,650	2,720,151	2,403,975	2,249,350	1,303,340	-46%
TOTAL OTHER FINANCING SOURCES	895,000	1,100,000	1,160,000	870,000	-	-100%
TOTAL GENERAL FUND RESOURCES	\$ 21,978,855	\$ 25,226,326	\$ 24,993,820	\$ 25,272,243	\$ 23,929,290	-4%

GENERAL FUND REVENUE 15-YEAR HISTORY



FOUR YEAR TRENDS AND PROJECTIONS
GENERAL FUND REVENUES

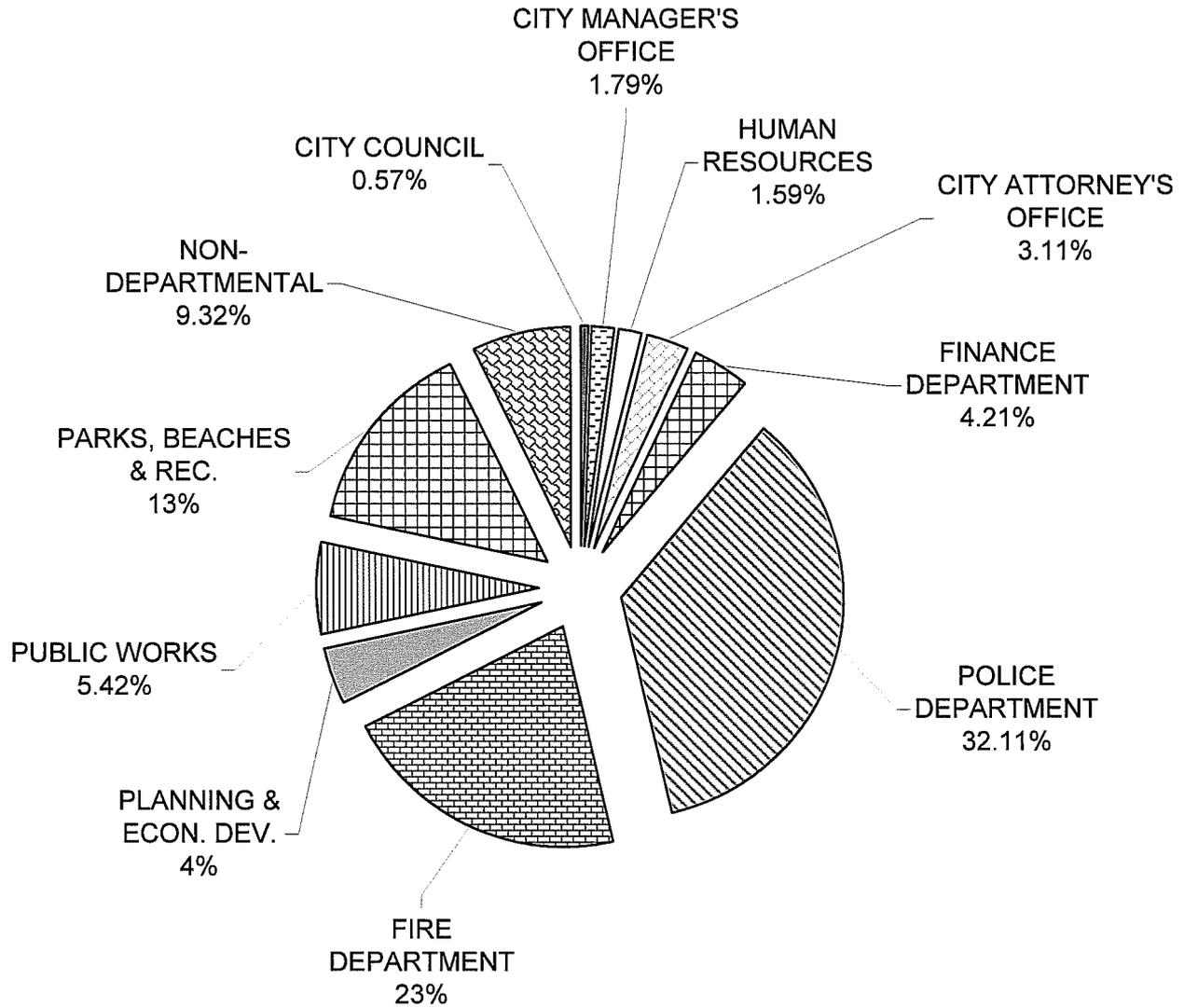


**CITY OF PACIFICA
FISCAL YEAR 2007-2008 EXPENDITURE SUMMARY
GENERAL FUND**

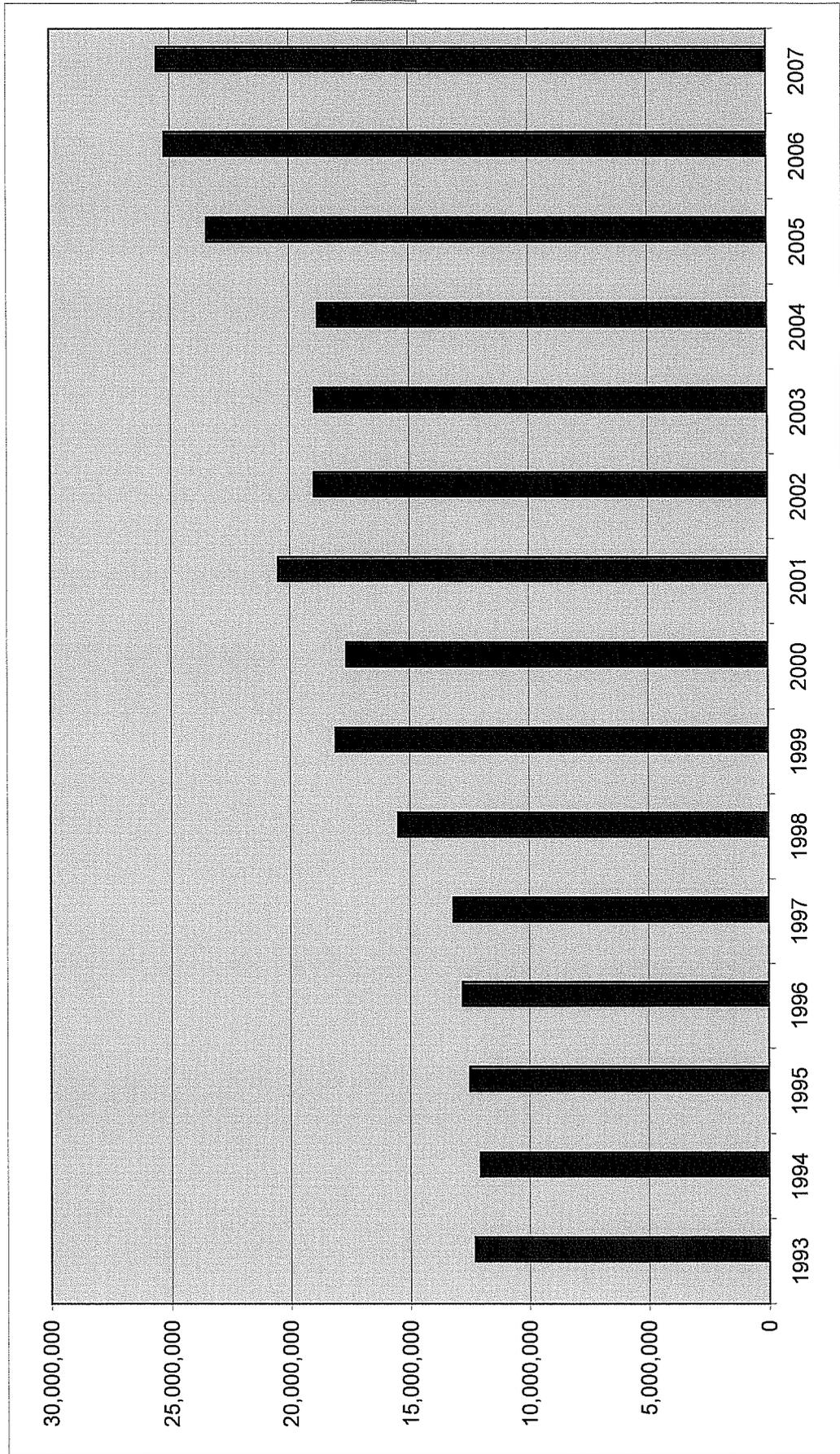
DEPARTMENT	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 AMENDED BUDGET	2006-07 PROJECTED	2007-08 ADOPTED	PERCENT CHANGE
CITY COUNCIL	\$ 115,654	\$ 120,751	\$ 127,429	\$ 133,180	\$ 133,500	\$ 136,850	2.76%
CITY MANAGER'S OFFICE	370,134	482,777	644,182	500,092	564,600	427,320	-14.55%
HUMAN RESOURCES	239,186	318,833	436,841	459,443	437,040	376,290	-18.10%
CITY ATTORNEY'S OFFICE	1,524,642	2,048,734	1,461,527	1,165,363	1,152,652	743,105	-36.23%
FINANCE DEPARTMENT	850,230	800,168	929,158	1,032,886	1,048,950	1,007,978	-2.41%
POLICE DEPARTMENT	6,534,754	6,858,143	7,405,224	7,953,755	8,019,709	8,376,950	5.32%
FIRE DEPARTMENT	5,112,493	5,197,402	5,910,104	5,791,954	6,090,575	5,066,177	-12.53%
PLANNING AND BUILDING	550,911	833,780	941,096	982,737	934,983	1,041,662	6.00%
PUBLIC WORKS	1,223,560	946,133	1,337,938	1,580,127	1,470,628	1,537,369	-2.71%
PARKS, BEACHES & REC.	3,083,164	2,899,177	2,970,720	3,167,972	3,279,311	3,496,858	10.38%
NON-DEPARTMENTAL	970,137	1,584,407	2,878,078	3,159,083	2,767,215	1,718,731	-45.59%
TOTAL	\$ 20,574,865	\$ 22,090,306	\$ 25,042,297	\$ 25,926,593	\$ 25,899,163	\$ 23,929,290	-7.70%

FUNCTION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 AMENDED BUDGET	2006-07 PROJECTED	2007-08 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 11,703,130	\$ 11,842,661	\$ 13,048,240	\$ 13,049,765	\$ 13,599,828	\$ 12,874,345	-1.34%
PERSONNEL BENEFITS	2,999,228	4,096,671	4,962,696	5,680,430	5,468,575	5,690,620	0.18%
SUPPLIES	693,640	729,581	759,854	783,245	828,050	786,103	0.36%
OTHER SERVICES/CHARGES	3,351,740	3,697,576	3,408,719	3,123,178	3,383,749	2,966,867	-5.00%
INTERGOVERNMENTAL	634,895	739,699	649,407	806,959	788,199	799,717	-0.90%
CAPITAL OUTLAY	183,455	205,118	633,381	220,188	140,762	108,838	-50.57%
DEBT SERVICE	-	-	-	-	-	-	N/A
TRANSFERS-OUT	702,625	779,000	1,580,000	2,262,828	1,690,000	702,800	-68.94%
TOTAL	\$ 20,268,713	\$ 22,090,306	\$ 25,042,297	\$ 25,926,593	\$ 25,899,163	\$ 23,929,290	-7.70%

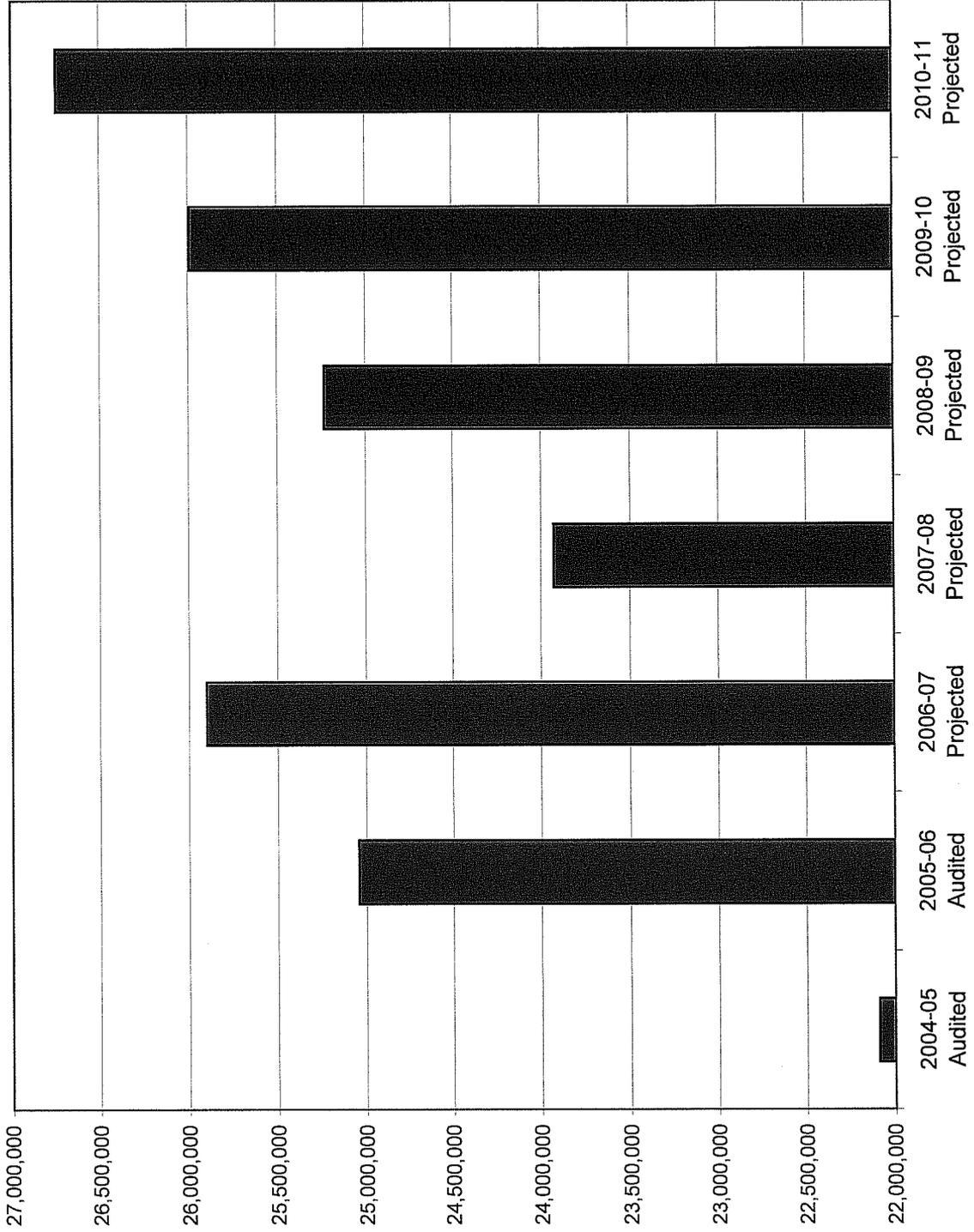
FY 2006-2007 GENERAL FUND ADOPTED EXPENDITURE BUDGET - BY DEPARTMENT



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 2006-2007:

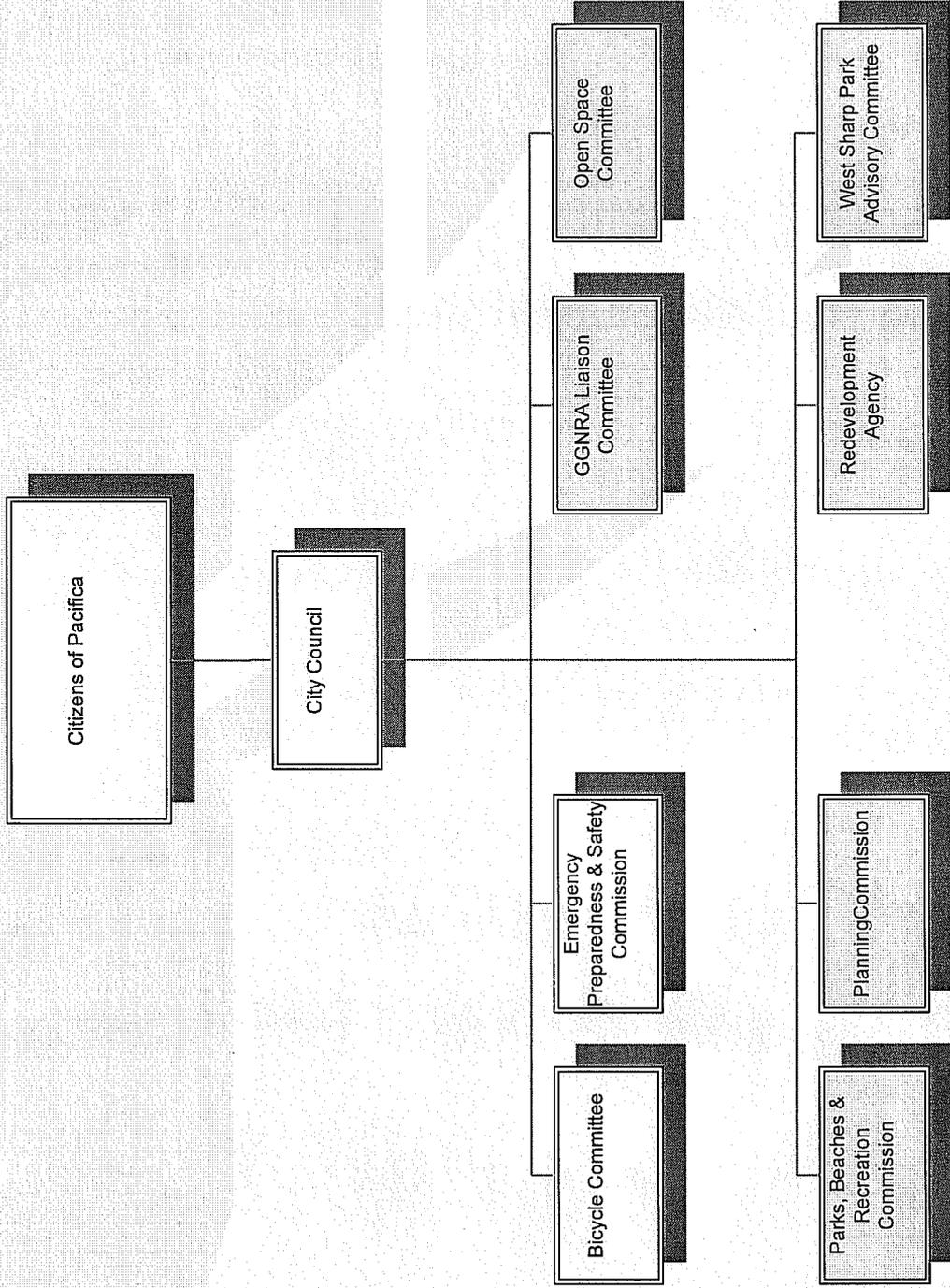
- Introduced the Gold Line Shuttle service
- The Pacifica State Beach, the Skate Park and Devil's Slide Tunnel Project continue to move forward;
- Adopted a balanced budget for the year making various cuts in services;
- Worked diligently with our citizens by providing open and transparent governance;
- Provided political leadership in the County of San Mateo by participating on various county wide boards and commissions such as the SMC Council of Cities, Library, CCAG, SMC Sub-Regional Housing Needs; 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;
- Successfully supported and advocated for funding for environmental studies for Calera Creek/Hwy 1 Project;
- Provided leadership during the Devil's Slide closure and advocated the support of local businesses;
- Completed the annual update of the Strategic Plan;
- Adopted an ordinance prohibiting tobacco products in and around the beaches and the pier;
- Adopted Inclusionary Zoning Ordinance.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2007-2008:

- The City Council takes measures to remain accessible and available to the Community;
- 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 a common constituency;
- The Council continues to work cooperatively with the Chamber of Commerce to achieve economic vitality;
- 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;
- The City Council will continue to face challenges to maintain a vibrant community while striving to find enhancements to the general revenue stream.
- Building additional sections of the Coastal Trail
- Grow the use of the Skatepark as a recreational attraction by marketing.
- Develop plan to replace revenue when Fire Suppression Assessment expires.

City Council, Commissions and Committees

◀ Fiscal Year 2007-2008 ▶

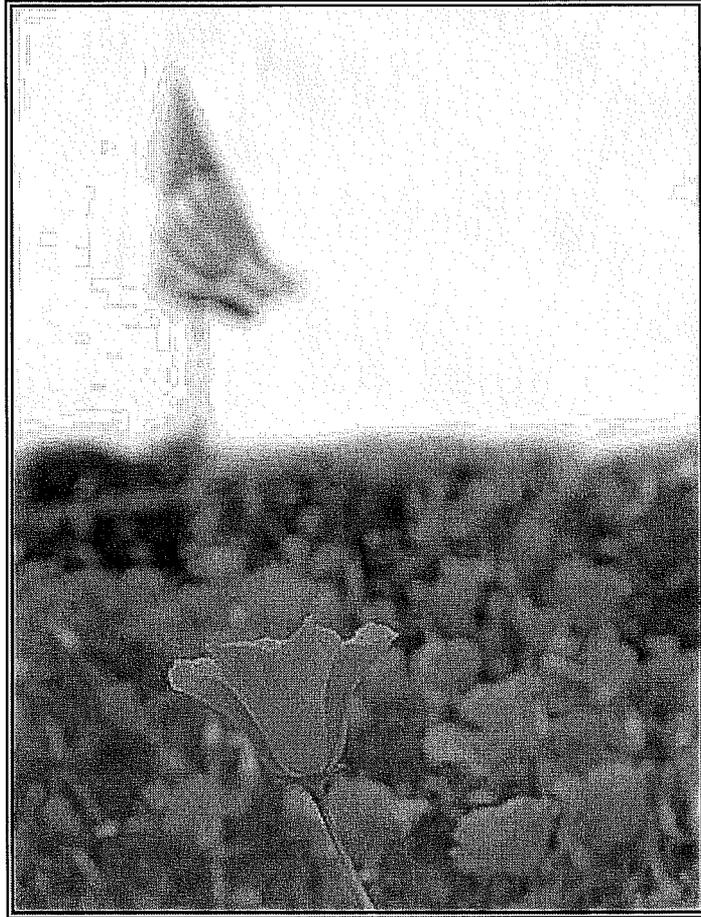


CITY COUNCIL
FUND 01, DEPARTMENT 0110 - EXPENDITURES

FUNCTION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	2007-08 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 45,477	\$ 45,084	\$ 44,500	\$ 62,725	\$ 45,500	2.25%
PERSONNEL BENEFITS	46,370	46,655	48,330	31,375	54,950	13.70%
SUPPLIES	26,977	21,764	22,000	22,000	22,000	0.00%
OTHER SERVICES/CHARGES	1,927	13,926	18,350	17,400	14,400	-21.53%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	-	-	-	-	-	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 120,751	\$ 127,429	\$ 133,180	\$ 133,500	\$ 136,850	2.76%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2004-05	2005-06	2006-07	2007-08	
MAYOR	0.90	0.90	1.00	1.00	700
MAYOR PRO TEM	0.90	0.90	1.00	1.00	700
COUNCILMEMBER	2.70	2.70	3.00	3.00	700
STENOGRAPHER	0.20	-	0.20	0.10	25./hr
TOTAL	4.70	4.50	5.20	5.10	



The mild climate of Pacifica provides a happy home to the native California Poppy.

Photograph by Manuel Ferrer—Spring, 2007.

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 2006-2007:

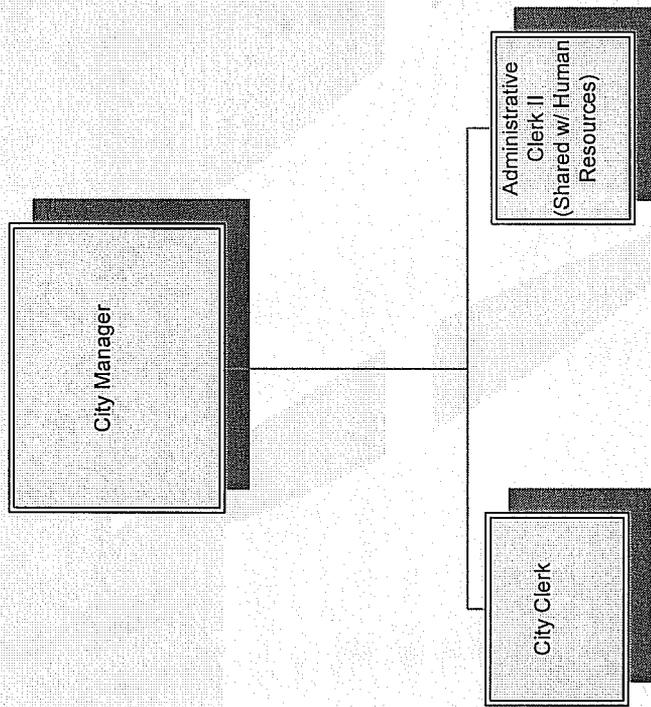
- Continued to monitor collection from large delinquent taxpayer for non-payment;
- Continue to monitor pending sale of the San Bruno property known as Sneath Lane;
- Continued to review architectural plans for the former Wastewater Treatment Plant for a new and improved City Hall facility and circulated environmental document for review;
- Continued to meet with developers interested in economic development projects for the Quarry site and Sharp Park area;
- Completed the annual yearly update of the City's Strategic Plan;
- Settled multi-year contracts with two bargaining units;
- Participated in the development of a new City website that provides improved citizen communication, education and information per the City's Strategic Plan;
- Provided AB 1234 ethics training for elected and appointed City officials;
- Completed the update of the City's Conflict of Interest Code;
- Began the process to analyze the possible expansion of the Redevelopment Project Area;
- Processed a Request for Proposal for an Electronic Document Imaging System for management of city records;
- Completed the election process professionally and skillfully;
- Actively supported the Pacifica Historical Society with scheduled events for the celebration of the City's 50th Anniversary.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2007-2008:

- Continue conversations regarding a plan for the Pacifica Library
- Continue the process for the installation of the bio-diesel project
- Explore transfer of property to the GGNRA for open space
- Continue to work with plan to improve traffic flow on Highway One
- Continue to 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;
- Continue to press for the repayment of legal fees from the ABAG Insurance Pool;
- Implementation of an electronic document imaging and management system for official City records;
- Explore the option of providing Passport Services one day per week.

City Manager's Office

◀ Fiscal Year 2007-2008 ▶



CITY MANAGER
FUND 01, DEPARTMENT 0210 - EXPENDITURES

FUNCTION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	2007-08 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 313,129	\$ 493,510	\$ 314,102	\$ 405,200	\$ 293,530	-6.55%
PERSONNEL BENEFITS	96,925	115,981	119,790	92,200	98,830	-17.50%
SUPPLIES	16,242	17,880	20,000	17,500	17,460	-12.70%
OTHER SERVICES/CHARGES	23,460	16,811	17,400	19,700	17,500	0.57%
INTERGOVERNMENTAL	31,869	-	28,800	30,000	-	-100.00%
CAPITAL OUTLAY	1,153	-	-	-	-	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 482,777	\$ 644,182	\$ 500,092	\$ 564,600	\$ 427,320	-14.55%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2004-05	2005-06	2006-07	2007-08	
CITY MANAGER	0.73	0.73	0.73	0.73	15,017
CITY CLERK	0.98	0.98	0.98	0.98	6,441-7,407
EXECUTIVE ASSISTANT/ DEPUTY CITY CLERK	1.00	1.00	1.00	-	-
ADMINISTRATIVE CLERK II	-	-	0.50	0.50	3,245-3,935
TOTAL	2.71	2.71	3.21	2.21	



A lone tree found on the open fields of Mori Point.

Photograph by Manuel Ferrer—Spring, 2007.

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 2006-2007:

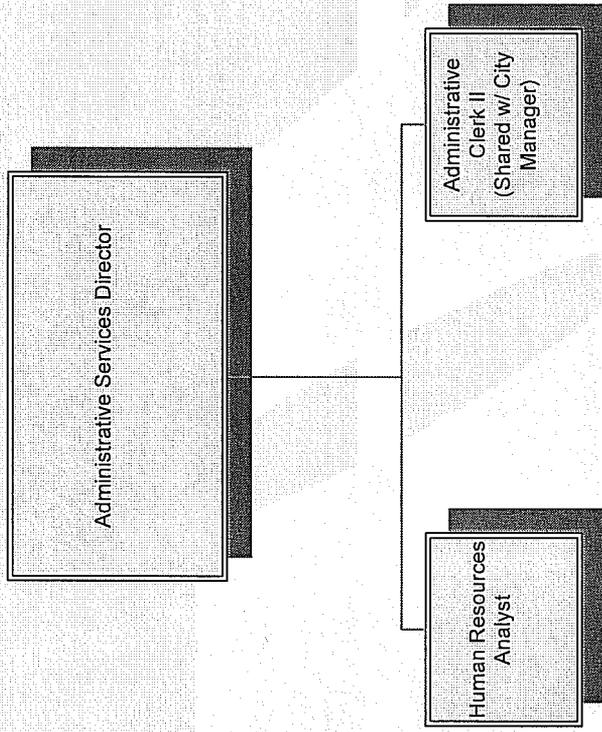
- Facilitated the City's Strategic Plan Update process in March 2007;
- Utilizing the web based, 24/7 Calopps.org on-line recruitment process completed 22 recruitments;
- Began the training process with a new insurance pool for workers compensation and employment risk management services;
- Completed 18 recruitments including pre-employment screenings, new employee orientation and coordination of benefits;
- Successfully completed an audit by the California Public Employee Retirement System (PERS) and implemented recommendations;
- Updated 5 job descriptions and salaries;
- Updated the Human Resources website with job descriptions, salary schedules and benefits;
- Completed labor negotiations for the negotiations with the Battalion Chiefs (new unit), Executive Directors (new unit) and Police Sergeants;
- Provided 25 employees with additional supervisory training and participated in regional training with all other cities;
- 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;
- Revised salary schedule and implemented salary and benefit changes for all bargaining units including comprehensive total compensation surveys for five units;
- Worked 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.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2007-2008:

- 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;
- Implement with the Finance Department a new human resources information system (HRIS) software 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 accurately 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, 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.

Administrative Services Department - Human Resources

◀ Fiscal Year 2007-2008 ▶



HUMAN RESOURCES
FUND 01, DEPARTMENT 0220 - EXPENDITURES

FUNCTION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	2007-08 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 164,921	\$ 210,983	\$ 241,130	\$ 223,050	\$ 164,080	-31.95%
PERSONNEL BENEFITS	39,099	54,259	80,314	60,650	69,670	-13.25%
SUPPLIES	46,049	57,653	55,000	55,000	50,000	-9.09%
OTHER SERVICES/CHARGES	67,703	113,946	83,000	97,740	92,040	10.89%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	1,061	-	-	600	500	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 318,833	\$ 436,841	\$ 459,443	\$ 437,040	\$ 376,290	-18.10%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2004-05	2005-06	2006-07	2007-08	
ASST. CITY MANAGER	0.95	0.95	-	-	-
DIR. OF ADMIN. SERVICES	-	-	0.95	0.475	10,292-11,868
HUMAN RESOURCES ANALYST	0.90	0.90	0.90	0.90	5,521-6,348
VOLUNTEER COORDINATOR	0.50	-	-	-	-
P-T ADMIN. ASSISTANT	0.50	-	-	-	-
ADMINISTRATIVE CLERK II	-	-	0.50	0.50	3,245-3,935
TOTAL	2.85	1.85	2.35	1.875	



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 2006-2007:

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, the City approved two major developments, Cypress Walk (95 residential units) and Connemara (23 residential units and 2 commercial units), which in the past could have resulted in litigation from either the project opponents or the developer. Legal staff worked closely with planning staff from the initial application forward, and as a result, there were no new land use lawsuits filed this fiscal year. Further, the Cypress Walk project resulted in 10 new affordable housing units, consistent with Strategic Plan goals 7(B) and 7(E), and it also resulted in a new sewer line along portions of Monterey Road that needed to be upgraded, consistent with Strategic Plan goals 2 and 9(B).

Although the City Attorney's Office is not responsible for generating revenue for the City, it did make positive contributions to the City's finances. This office settled a probate lawsuit brought by 16 heirs challenging an estate left to the City, with the result that the City received \$3,995,000.00, which included \$95,000 reimbursing the City for its legal fees in the case. This office also successfully negotiated a property easement and land transfer allowing for the undergrounding of utilities for the San Pedro Creek Flood Control Project, for which the utilities reimbursed the City \$467,000. In addition, this office collected \$287,675 in past due transient occupancy taxes, and obtained a payment schedule for the operator to pay an additional \$223,676. Further, this office negotiated an agreement with PG&E through which PG&E paid the City \$200,000 for the Fassler Avenue improvements to the entrance to Cattle Hill. Finally, this office obtained \$65,820 reimbursement for damage to various City equipment and property.

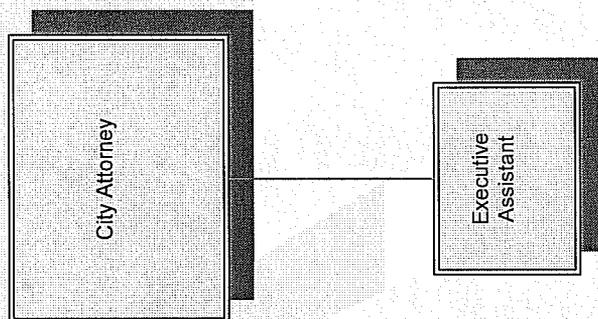
This office was also successful in obtaining permanent public access easements at the RV Park and Land's End, consistent with Strategic Plan goals 1(D) and 1(G). The City Attorney's Office prepared an ordinance prohibiting smoking on the beach, consistent with Strategic Plan goals 1(A) and 3(D). Further, this office prepared a comprehensive Election report regarding the quarry ballot proposal, which informed the public about the economic and land use effects of the measure. Finally, this office successfully negotiated with the Army Corps of Engineers for the City to receive a \$2,240,000 credit for the San Pedro Flood Control project.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2007-2008:

- 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;
- Continue processing Cattle Hill transfer;
- Work with Coastside Scavenger to successfully resolve dispute regarding overcharges and improve services.

City Attorney's Office

◀ Fiscal Year 2007-2008 ▶



CITY ATTORNEY
FUND 01, DEPARTMENT 0240 - EXPENDITURES

FUNCTION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	2007-08 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 222,136	\$ 243,618	\$ 239,585	\$ 238,975	\$ 242,080	1.04%
PERSONNEL BENEFITS	74,142	87,278	95,578	82,875	104,610	9.45%
SUPPLIES	19,516	24,490	20,000	20,000	21,615	8.08%
OTHER SERVICES/CHARGES	1,732,940	1,106,141	810,200	810,802	374,800	-53.74%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	-	-	-	-	-	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 2,048,734	\$ 1,461,527	\$ 1,165,363	\$ 1,152,652	\$ 743,105	-36.23%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2004-05	2005-06	2006-07	2007-08	
CITY ATTORNEY	0.98	0.98	0.98	0.98	13,544
EXECUTIVE ASSISTANT	0.98	0.98	0.98	0.98	4,746-5,462
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 2006-2007:

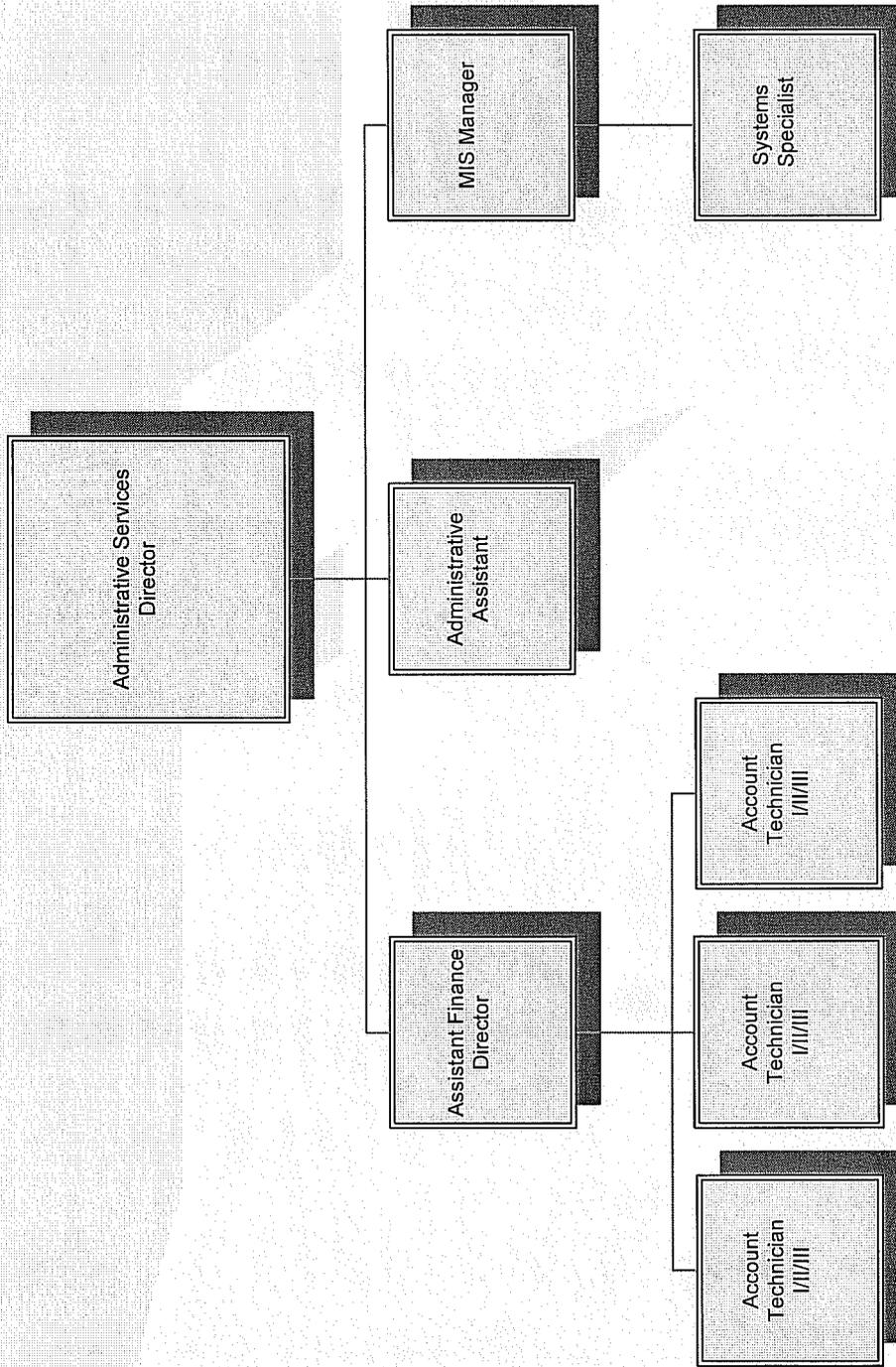
- Received a Certificate of Achievement for Excellence in Financial Reporting award for the 2005 Comprehensive Annual Financial Report (CAFR) from the Government Finance Officers Association (GFOA) of the United States and Canada;
- Participated in the construction of a new website consistent with the Strategic Plan goals and objectives #9 and 9(D);
- Continued negotiations with Comcast for Franchise renewal;
- Completed the rate review and financial audit on the City's solid waste collection franchisee;
- Provided financial reports and City information to the public via website;
- Contracted with a new auditing firm for the City;
- Lead negotiations and contracted with a City-wide wireless internet provider; currently being installed;
- Assisted the City Attorney with ordinances providing for "best business practices" for risk management;
- Became the lead department for the planning of a farmers market;
- Published a Budget in Focus document for distribution to the community and also made it available on the City's website;
- Requested proposals for a replacement financial / human resources / payroll application software package;
- Purchased and installed equipment and software for an electronic document imaging system.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2007-2008:

- Continue to provide excellent customer service and assistance to citizens, business associates, internal departments and City Council;
- Finalize the purchase, installation and implementation of new financial / human resources / planning software package;
- Research telephone system alternatives with a possible planned move to new City Hall facilities;
- Continue ongoing development of "Best Practices" risk management plan;
- Install and maintain a server-based database engine to support network applications.

Administrative Services Department - Finance

◀ Fiscal Year 2007-2008 ▶



FINANCE
FUND 01, DEPARTMENT 0300 - EXPENDITURES

FUNCTION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	2007-08 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 507,931	\$ 584,040	\$ 637,934	\$ 665,250	\$ 638,990	0.17%
PERSONNEL BENEFITS	147,044	169,877	175,550	184,550	202,400	15.30%
SUPPLIES	48,719	52,456	46,350	64,950	60,650	30.85%
OTHER SERVICES/CHARGES	59,307	78,290	95,053	56,200	54,100	-43.08%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	37,167	44,495	78,000	78,000	51,838	-33.54%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 800,168	\$ 929,158	\$ 1,032,886	\$ 1,048,950	\$ 1,007,978	-2.41%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2004-05	2005-06	2006-07	2007-08	
DIRECTOR OF FINANCE	0.98	0.98	0.98	-	10,806-12,360
DIR. OF ADMIN. SERVICES	-	-	-	0.49	10,292-11,868
M.I.S. MANAGER	1.00	1.00	1.00	1.00	6,812-7,870
ASSISTANT FIN. DIRECTOR	1.00	1.00	1.00	1.00	7,143-8,213
ACCOUNTANT	-	1.00	1.00	-	-
SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	5,959-7,104
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	3,600-4,299
ACCOUNTING TECHNICIAN I/II/III	2.00	2.00	2.00	3.00	3,935-5,191
TOTAL	6.98	7.98	7.98	7.49	



The gentle waves slide up onto the shore of Linda Mar State Beach as the sun completes its day.

Photograph by Manuel Ferrer—Spring, 2007.

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 2006-2007:

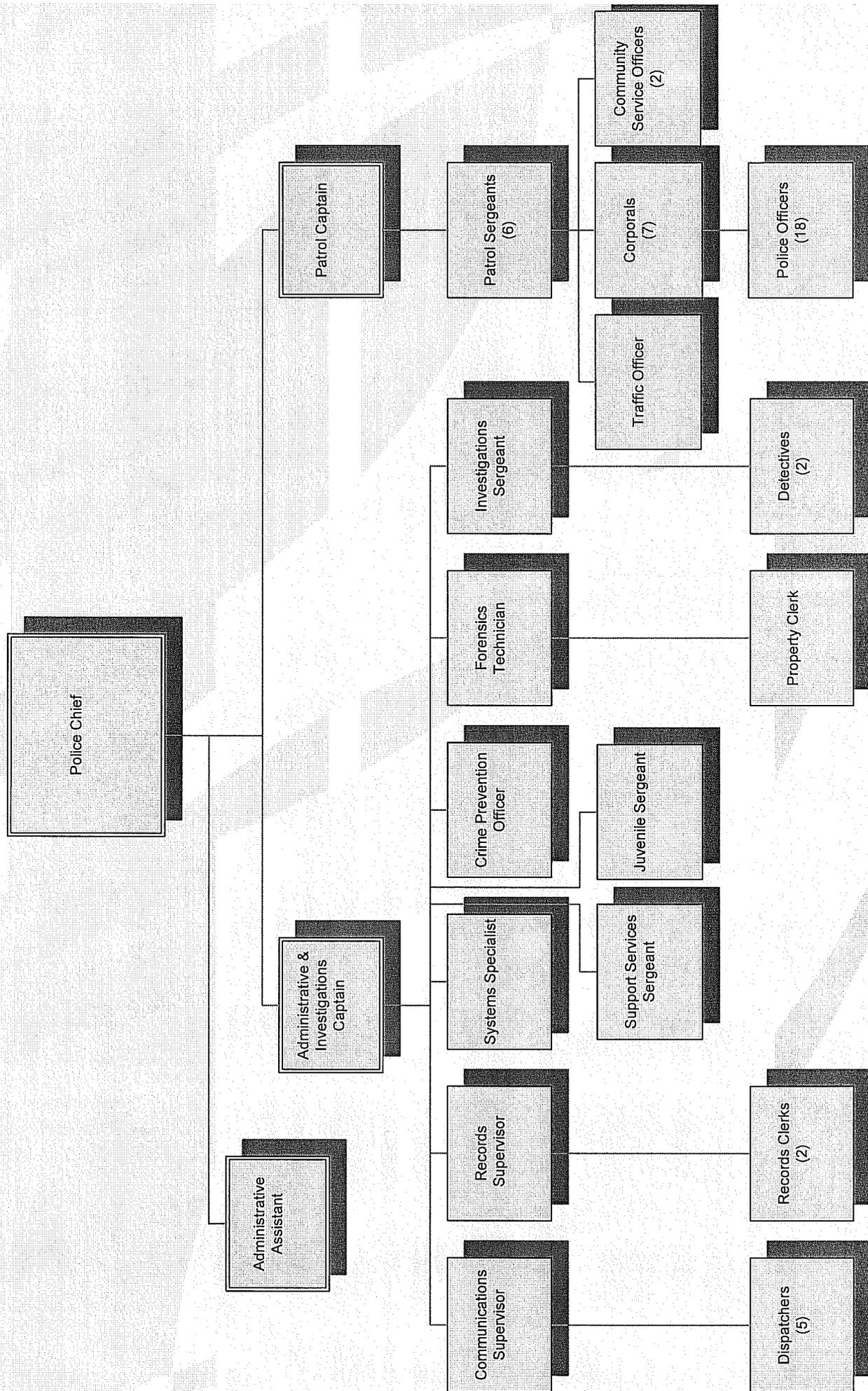
- Continued to maintain a School Resource Officer in High Schools and Middle Schools through COPS Grant;
- Continued to maintain an officer with the Rapid Enforcement Allied Computer Team through federal funding source;
- Continued motorcycle traffic unit in conjunction with the Office of Traffic Safety;
- Implemented LaserFiche records retention management system and all workstations now have access to the files;
- Implemented the computer based Livescan fingerprint system to the public;
- Have met with representatives from the District Attorney's Office and have begun the preparation to start testing digital video sharing;
- Varied the Fireworks Mitigation Plan, however our efforts met with limited success;
- Determined that cellular technology was farther advanced than WiFi, implemented the cellular system in all vehicles and officers now have high speed access throughout the state;
- Applied for and received a \$65,000 grant from ABC to conduct educational and enforcement activities related to limiting access to alcohol by minors;
- Worked closely with the Partnership for a Safe and Healthy Pacifica to conduct dances and other activities for the youth in the community;
- Coordinated and implemented a new and enhanced city web site.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2007-2008:

- Coordinate the transition from the current CAD/RMS system to a new system. Our current vendor is not updating their system, we are working with 7 other agencies in the county on this project;
- Expand the ABC program to include all north county agencies, coordinate the grant submission for the entire group, along with providing the administrative support;
- Continue our cooperation between the police department and the Partnership for a Safe and Healthy Pacifica to enhance the choices our young people have and to encourage safe habits;
- Obtain "Storm Ready" status for the City of Pacifica, plus work towards the goal of "Tsunami Ready" by 2008;
- Complete the research and implement wireless 911 call taking, which includes a mapping system;
- Complete the implementation of the Lexipol General Order system in order to ensure all orders are current with case law;
- Implement digital mug shot system, integrated with the county system, in order to electronically submit our photos to the county databank;
- Implement a Merchant Tobacco Permit ordinance to ensure only those individuals that are of age have access to tobacco products in Pacifica;
- Investigate and implement a back up plan for our communications system, to include a secondary location that the PD can go to in case of a failure in our facility;
- 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;
- Continue to utilize LaserFische to its full capacity, by linking crime reports to evidence and video for a complete packet for each incident;
- Implement enhancements to the website that include submittal forms and a "Contact Us" form;
- Implement Neighborhood Watch Groups throughout the community in order to continue the downward trend of crimes in Pacifica;
- Facilitate the implementation of CERT Teams throughout the community.

Police Department

◀ Fiscal Year 2007-2008 ▶



POLICE
FUND 01, DEPARTMENT 0500 -EXPENDITURES

FUNCTION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	2007-08 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 4,307,637	\$ 4,589,136	\$ 4,521,378	\$ 4,717,550	\$ 4,787,350	5.88%
PERSONNEL BENEFITS	1,584,381	1,880,793	2,352,767	2,228,050	2,474,460	5.17%
SUPPLIES	161,787	161,778	188,500	168,500	183,595	-2.60%
OTHER SERVICES/CHARGES	431,846	510,000	575,610	604,110	615,045	6.85%
INTERGOVERNMENTAL	249,927	206,905	282,659	267,199	311,500	10.20%
CAPITAL OUTLAY	122,565	56,612	32,841	34,300	5,000	-84.78%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 6,858,143	\$ 7,405,224	\$ 7,953,755	\$ 8,019,709	\$ 8,376,950	5.32%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2004-05	2005-06	2006-07	2007-08	
POLICE CHIEF	1.00	1.00	1.00	1.00	11,007-12,658
POLICE CAPTAIN	3.00	2.00	2.00	2.00	9,810-11,282
POLICE SERGEANT	9.00	8.00	9.00	9.00	6,730-9,042
POLICE CORPORAL	7.00	7.00	7.00	5.00	5,715-7,990
POLICE OFFICER	21.00	19.00	17.00	20.31	5,443-7,608
COMMUNICATIONS SUPR.	1.00	1.00	1.00	1.00	5,715-7,584
EVIDENCE TECHNICIAN	1.00	1.00	1.00	1.00	4,581-5,463
RECORDS SUPERVISOR	1.00	1.00	1.00	1.00	4,120-4,994
DISPATCHERS	6.00	5.00	5.00	5.00	4,653-6,173
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	3,600-4,299
RECORDS CLERK	2.00	2.00	2.00	2.00	3,245-3,935
SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	5,959-7,104
COMM. SERVICE OFFICER	3.00	3.00	3.00	1.00	3,291-3,935
PROPERTY CLERK	0.50	0.50	0.50	0.50	1,654-1,976
TOTAL	57.50	52.50	51.50	50.81	



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 2006-2007:

- Achieved a travel time goal of four minutes or less to 90% of all emergency incidents;
- Completed annual required in-service on duty education continuing hours, infrequent skills and certifications of all paramedics and emergency medical technicians;
- Continued to implement a North County Fire Authority 10 year Business and Operational “Strategic Plan”;
- Replaced both roofs and vehicle exhaust extractor systems at Fire Stations 71 & 72;
- Administrative Services Bureau mailed out Customer Service Survey Forms to track the community’s satisfaction with Fire Department services, which determined a 98% overall satisfaction rating;
- Administrative Services Bureau continues to update the North County Fire Authority Website;
- Provided Individual and Family Emergency Planning and Disaster Preparedness seminars and made available Community Emergency Response Team (CERT) training to the citizens;
- Prevention Services Bureau provided 122 timely and high quality plan check reviews for proposed new and existing building construction, remodeling and tenant improvement projects, and 185 construction inspections of these approved projects;
- Fire Prevention Inspectors completed annual inspections of each business and permitted occupancies, totaling 298 life-safety and fire code compliance inspections and re-inspections of businesses and occupancies requiring a permit to operate;
- Fire Companies completed annual inspections totaling 725 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 57 separate activities.
- Implemented an Incident Action Plan (IAP) and augmented staffing for the Fourth of July celebration in cooperation with the Police Department.

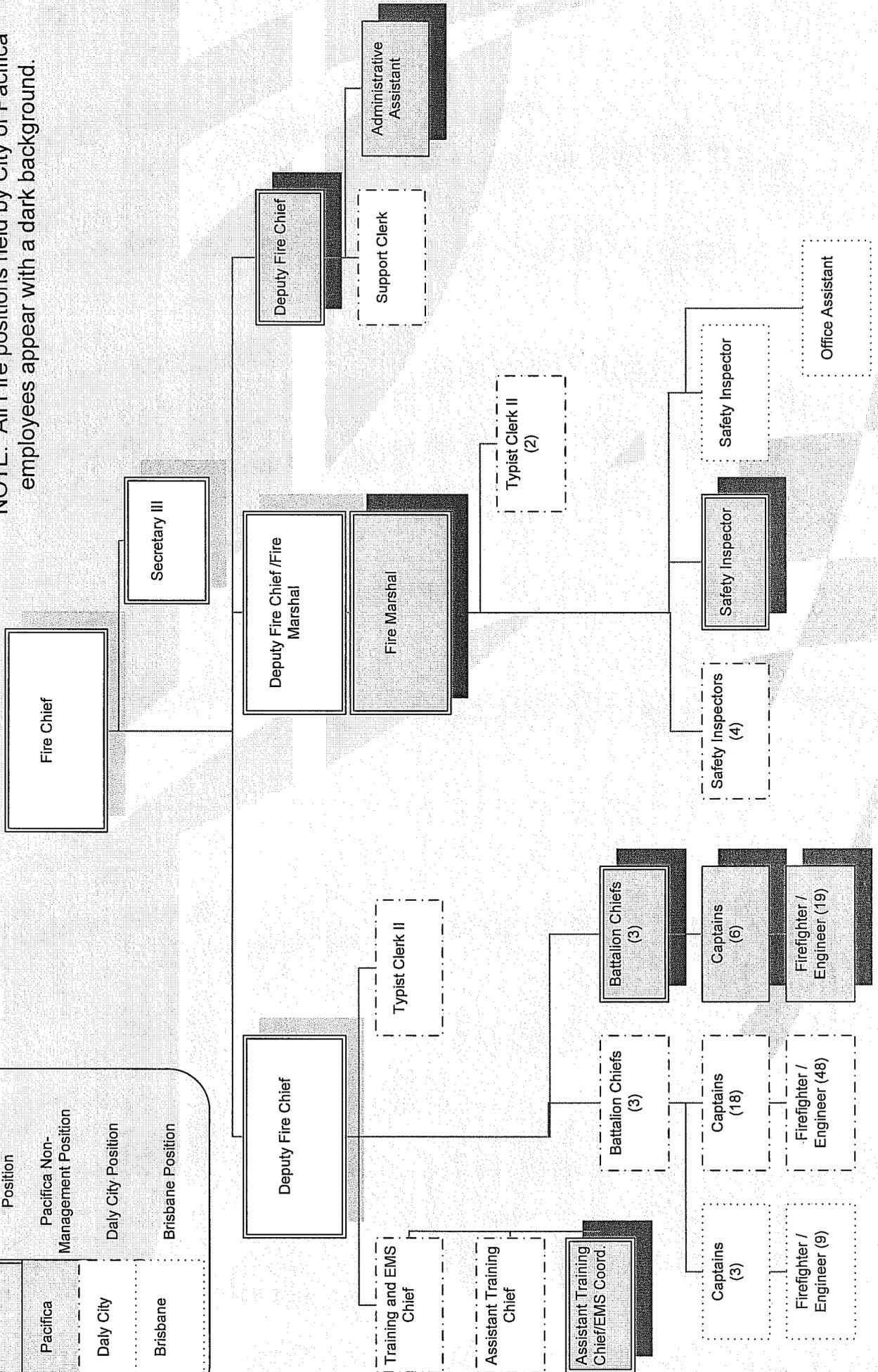
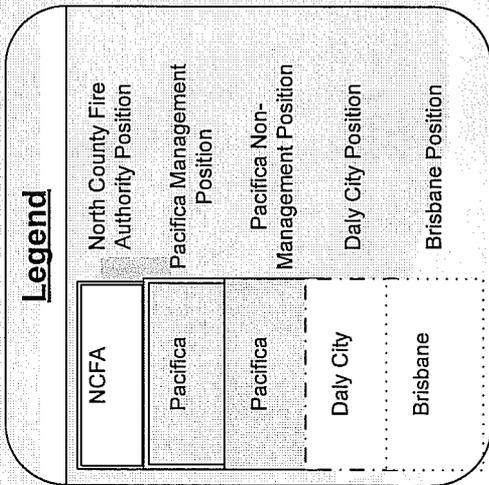
GOALS AND OBJECTIVES FOR FISCAL YEAR 2007-2008:

- 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 minor 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 near the room 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 50 % 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 totals annually 24 hours for each paramedic and 12 hours for each emergency medical technician;
- 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, as well as assist in Disaster Preparedness initiatives 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.

Fire Department

◀ Fiscal Year 2007-2008 ▶

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

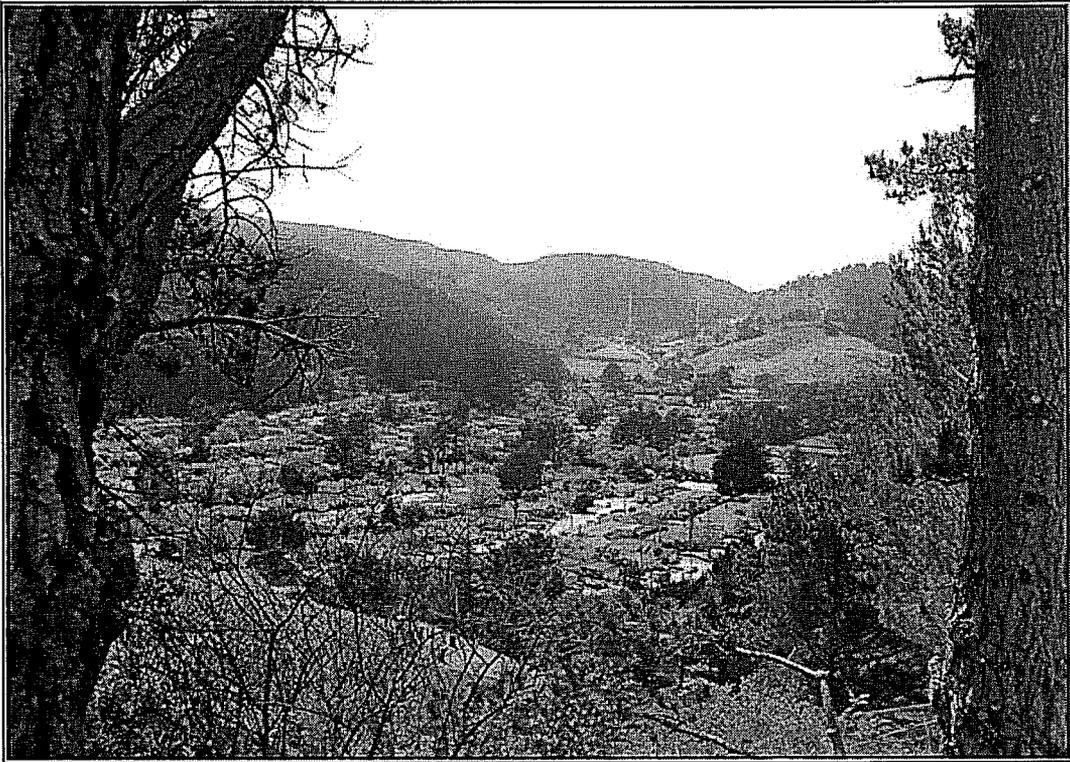


FIRE
FUND 01, DEPARTMENT 0600 - EXPENDITURES

FUNCTION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	2007-08 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 3,564,411	\$ 3,868,571	\$ 3,569,143	\$ 3,919,150	\$ 3,047,730	-14.61%
PERSONNEL BENEFITS	1,277,581	1,590,199	1,741,183	1,743,150	1,498,690	-13.93%
SUPPLIES	72,191	79,711	52,100	49,200	51,775	-0.62%
OTHER SERVICES/CHARGES	237,991	302,623	287,013	323,163	374,482	30.48%
INTERGOVERNMENTAL	45,228	42,685	52,000	52,000	53,500	2.88%
CAPITAL OUTLAY	-	-	-	-	-	
Vehicles	-	-	-	3,912	-	N/A
Building Improvements	-	26,315	89,015	-	40,000	-55.06%
Small Equipment Sinking Fund	-	-	1,500	-	-	-100.00%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 5,197,402	\$ 5,910,104	\$ 5,791,954	\$ 6,090,575	\$ 5,066,177	-12.53%

PERSONNEL SUMMARY

POSITION	NUMBER OF EMPLOYEES				MONTHLY/ HOURLY RANGE
	2004-05	2005-06	2006-07	2007-08	
FIRE CHIEF	1.00	1.00	-	-	-
PARAMEDIC SERVICES COORD.	1.00	1.00	1.00	1.00	7,736-11,101
DEPUTY FIRE CHIEF	1.00	1.00	1.00	1.00	11,554-12,155
FIRE MARSHAL/DEPUTY FIRE CHI	1.00	1.00	1.00	1.00	11,554-12,155
BATTALION CHIEF	3.00	3.00	3.00	3.00	9,840-10,872
FIRE CAPTAIN/FIREFIGHTER	3.00	3.00	4.00	3.00	7,579-8,849
FIRE CAPTAIN/PARAMEDIC	3.00	3.00	2.00	3.00	8,444-9,417
FIREFIGHTER/EMT	8.00	8.00	9.00	3.00	5,294-7,410
FIREFIGHTER/PARAMEDIC	11.00	11.00	10.00	6.00	6,159-7,978
BUILDING INSPECTOR	1.00	1.00	-	-	w/ Planning
CODE ENFORCEMENT OFFICER	1.50	1.50	-	-	w/ Planning
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	3,600-4,299
PERMIT TECHNICIAN	1.00	1.00	-	-	w/ Planning
PT - FIRE PREVENTION SPEC.	0.50	0.50	0.50	0.50	34./hr
PT - MICRO FILM TECH	0.50	0.50	-	-	10-15/hr
TOTAL	37.50	37.50	32.50	22.50	



Pacifica finds a peaceful home amongst the hills of Linda Mar.

Photograph by Manuel Ferrer—Spring, 2007.

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 2006-2007:

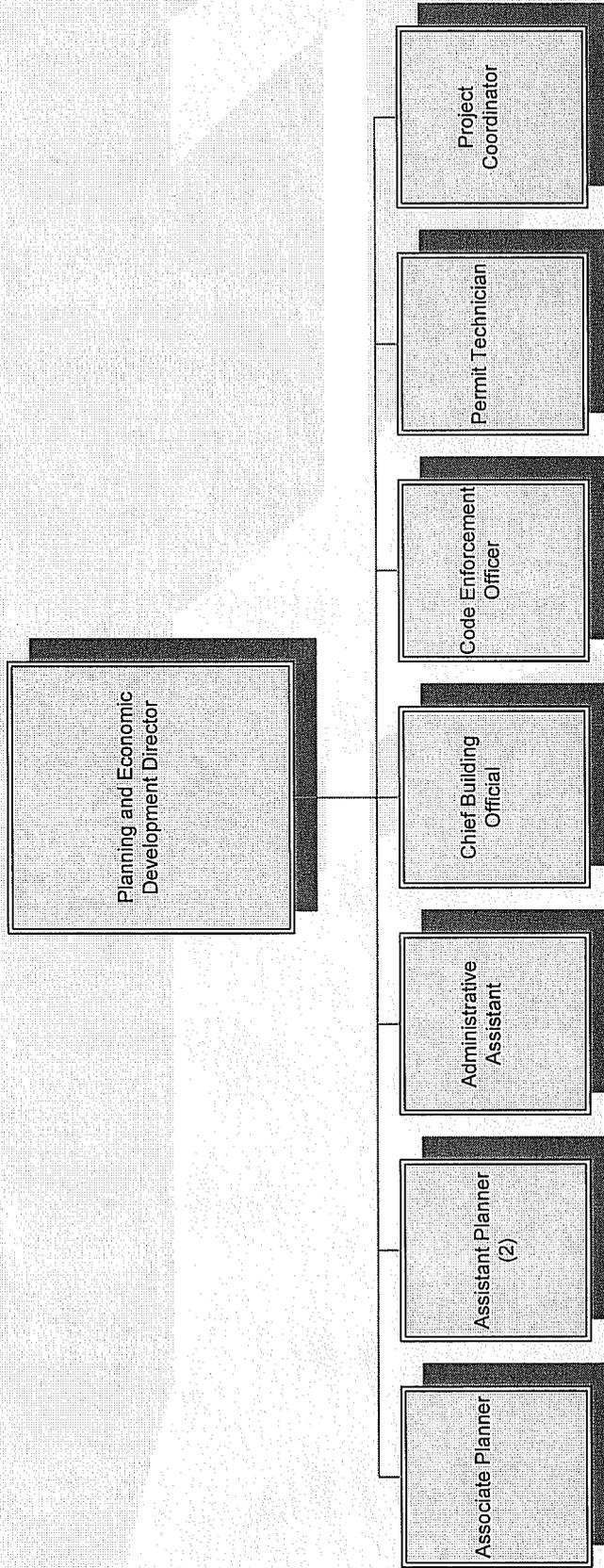
- Coordinated review, processed permits, and, where applicable, provided construction monitoring for several residential and commercial projects of varying sizes;
- Processed 1,000 to 1,100 building permits
- Generated over \$400,000 in building permit related fees;
- Completed, continued, and began the planning process for a number of large commercial and residential projects, including:
 - ✓ City Hall project on Beach Boulevard (old Wastewater Treatment Plant) Draft EIR Completed
 - ✓ Lower Milagra Ridge (Connemara) (23 units + 2 commercial buildings)
 - ✓ Fassler Avenue (The Prospects) (34 condo units)
 - ✓ Westview school site (Cypress Walk) (90+ units)
 - ✓ Harmony @ 1 (residential subdivision)
 - ✓ Horizons Bar and Grill remodel (mixed use commercial/office)
- Provided staff support to the Planning Commission, Open Space Committee, GGNRA Liaison Committee, and West Sharp Park Advisory Committee;
- Completed Aircraft Noise Insulation Project;
- Completed Inclusionary Zoning Ordinance;
- Participated in Quarry charette 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 2007-2008:

- Continue to provide high quality Planning, Building, and Code Enforcement services to the public;
- Give high priority to facilitating the planning process for the Quarry and old Wastewater Treatment Plant site, respectively;
- Implement applicable provisions of the Strategic Plan, including:
 - Develop a budget and timeline to update the General Plan;
 - Revise Zoning Ordinance as necessary to implement the General Plan;
- Explore expansion of Redevelopment Area;
- Amend the Rockaway Beach Specific Plan;
- Continue to enhance the Department's portion of the City web site;
- Renew Growth Control Ordinance;
- Provide staff support for the Planning Commission, Open Space Committee, GGNRA Liaison Committee, and West Sharp Park Advisory Committee;
- Continue pursuing methods to streamline the planning process and expedite review and processing of development applications, including revision of planning application forms;
- Streamline the permit process by use of an in house plan checker/peer reviewer;
- Monitor projects under construction for compliance with conditions of approval and approved plans.

Planning and Economic Development Department

◀ Fiscal Year 2007-2008 ▶

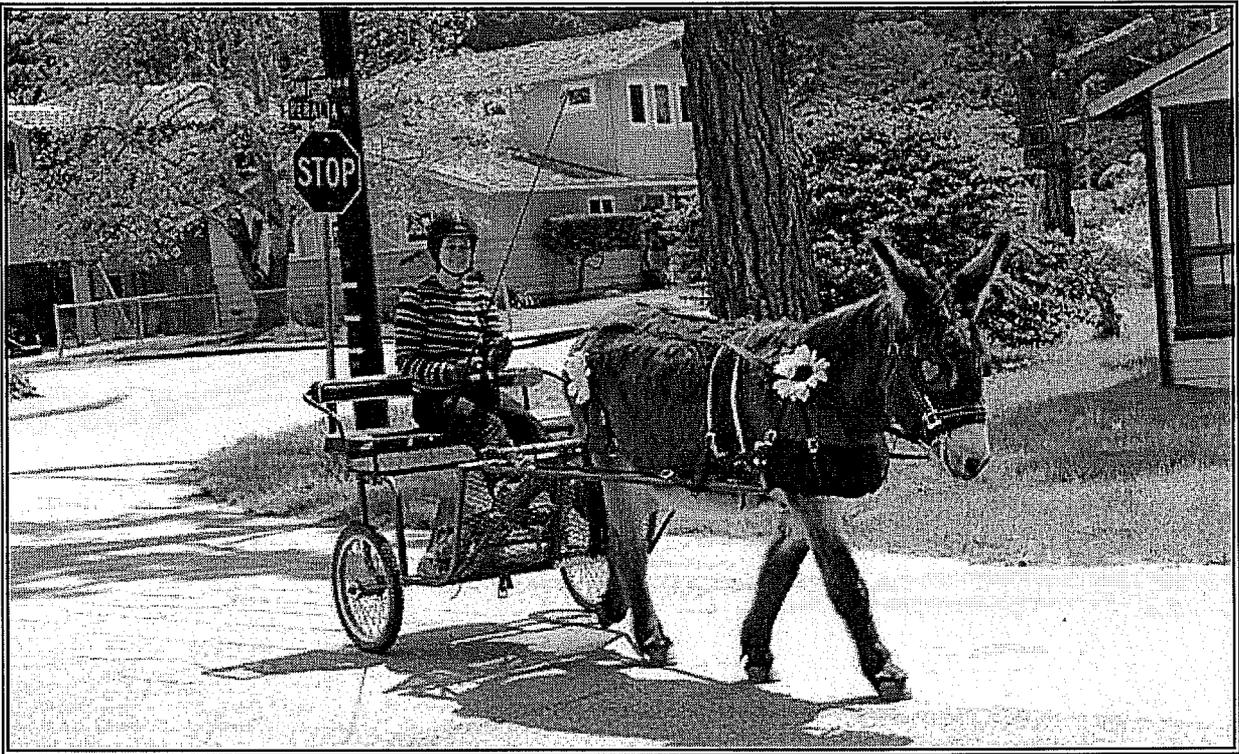


PLANNING AND ECONOMIC DEVELOPMENT
FUND 01, DEPARTMENT 0700 - EXPENDITURES

FUNCTION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	2007-08 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 496,499	\$ 545,783	\$ 649,115	\$ 646,050	\$ 686,250	5.72%
PERSONNEL BENEFITS	166,381	201,442	242,582	223,300	268,620	10.73%
SUPPLIES	13,993	17,154	12,500	17,400	15,538	24.30%
OTHER SERVICES/CHARGES	156,907	176,717	78,540	48,233	71,254	-9.28%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	-	-	-	-	-	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 833,780	\$ 941,096	\$ 982,737	\$ 934,983	\$ 1,041,662	6.00%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2004-05	2005-06	2006-07	2007-08	
PLANNING DIR./CITY PLANNER	0.92	0.92	0.92	1.00	10,723-12,265
SENIOR PLANNER (Unfunded)	1.00	-	-	-	-
ASSOC. PLANNER	-	1.00	1.00	1.00	5,687-6,706
BUILDING OFFICIAL	1.00	1.00	1.00	1.00	8,256
ASSISTANT PLANNER	1.00	1.00	1.00	2.00	4,842-5,883
ADMINISTRATIVE ASSISTANT	0.87	0.87	0.95	0.95	3,600-4,299
CODE ENFORCEMENT OFFICER	1.00	1.00	1.00	1.00	4,696-6,156
PERMIT TECHNICIAN	1.00	1.00	1.00	1.00	3,609-4,396
PART-TIME PLANNING INTERN	0.80	0.80	0.80	-	-
STENOGRAPHER	-	-	-	0.10	25.00/Hr.
PROJECT COORDINATOR	-	-	-	0.40	4,695-5,409
TOTAL	7.59	7.59	7.67	8.45	



A local resident “rounds the corner” with her rather nostalgic (and economical) form of transportation.

Photograph by Manuel Ferrer—Spring, 2007.

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 2006–2007:

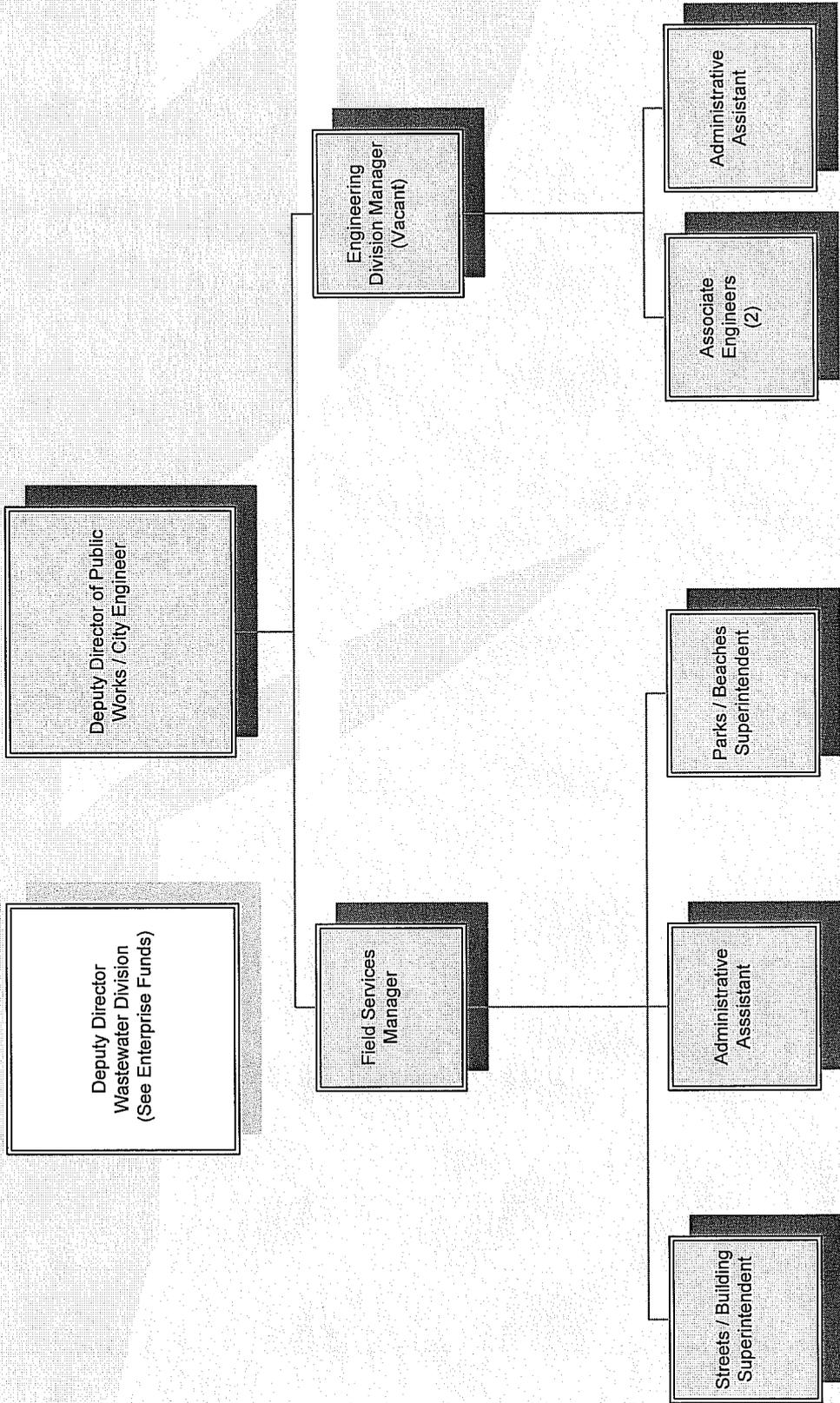
- Completed the construction of the San Pedro Bank Stabilization Project;
- Completed the Fire Station 71 and 72 Re-roofing Project;
- Completed the School Crosswalk Re-striping Project;
- Completed the Palmetto Avenue Pavement Rehabilitation Project – Phase I;
- Completed the Olympian Way, Ramona Ave. and Winona Ave. Emergency Protective Measure Project;
- Completed the design and commenced construction of the San Pedro Headlands Trail Project;
- Completed the replacement and installation of the Clarendon Storm Drain Outfall System;
- Completed the installation of ADA restroom fixtures at the south lot of Linda Mar State Beach;
- Completed the removal and replacement of play structure at Fairway Park;
- Completed the removal and replacement of play structure 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;
- Completed the FY 06-07 AB 1600 Report;
- Completed the FY 07-11 Capital Improvement Program;
- 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 2007–2008:

- Complete the design and construction of the Calera Parkway Project;
- Complete the design of the Route 1/San Pedro Creek Bridge Replacement Project;
- Complete the design of the Sharp Park Road Pavement Rehabilitation Project;
- Complete the design of the Terra Nova Boulevard Pavement Rehabilitation Project;
- Complete the design of the Oddstad Boulevard Pavement Rehabilitation Project;
- Complete the design and commence construction of the Palmetto Avenue Pavement Rehabilitation Project – Phase II;
- Complete the design and commence construction of the Oceana Boulevard Retaining Wall Project;
- Complete the design and commence construction of the Esplanade Bluff Top Multi-purpose Trail Project;
- 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 San Pedro Headlands Trail Project;
- Complete the Adobe to Capistrano San Pedro Creek Channel Repair Project;
- Continue the construction of various ADA (Americans with Disabilities Act) projects;
- 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 replace and remove noncompliance play structures in City parks;
- Continue the next phase of the tree removal plan in Vallemar/Calera Creek;
- Complete the installation of donor benches on the City's multipurpose trails;
- 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 2007-2008 ▶

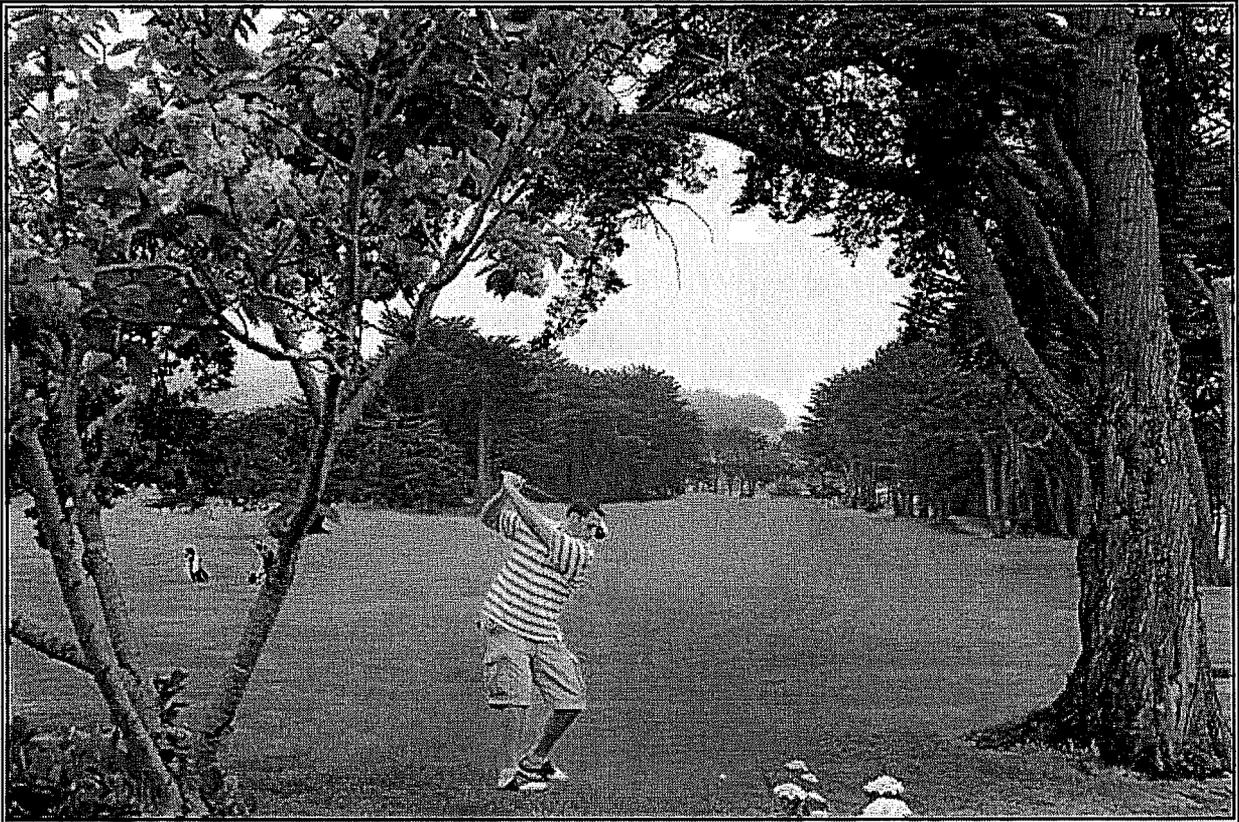


PUBLIC WORKS - Engineering and Field Services
FUND 01, DEPARTMENT 0700 - EXPENDITURES

FUNCTION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	2007-08 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 481,446	\$ 687,199	\$ 903,162	\$ 743,525	\$ 818,380	-9.39%
PERSONNEL BENEFITS	188,664	302,864	344,099	301,000	334,940	-2.66%
SUPPLIES	71,298	76,104	75,000	68,650	73,460	-2.05%
OTHER SERVICES/CHARGES	194,027	265,812	243,866	337,953	299,089	22.64%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	10,698	5,959	14,000	19,500	11,500	-17.86%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 946,133	\$ 1,337,938	\$ 1,580,127	\$ 1,470,628	\$ 1,537,369	-2.71%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2004-05	2005-06	2006-07	2007-08	
FIELD SERVICES MANAGER	0.75	0.20	0.10	0.10	8,036-9,240
DEP. DIR. OF P. W./CITY ENG.	-	-	-	0.55	9,188-10,565
CITY ENGINEER	0.60	0.60	0.60	-	8,750-10,062
STREETS/BLDG SUPERINT.	0.90	0.30	0.35	0.35	6,635-8,011
PB&S SUPERINTENDENT	1.00	1.00	-	-	-
PARKS/PW SUPERVISOR	1.80	0.90	0.40	0.40	4,942-6,281
STREET SUPERVISOR	0.75	-	-	-	-
ASST. CIVIL ENGINEER	1.90	1.60	0.85	-	-
EQUIPMENT OPERATOR	1.00	-	-	-	-
MAINTENANCE WORKER I	8.00	3.00	-	0.50	3,621-4,370
MAINTENANCE WORKER II	2.50	2.50	1.00	1.50	3,856-4,596
MAINTENANCE WORKER III	1.00	1.00	-	0.50	4,163-4,942
BLDG MAINT. SPECIALIST	1.75	1.75	2.00	2.00	3,928-4,687
RANGER	1.00	1.00	4.00	3.00	3,767-4,492
ADMINISTRATIVE CLERK II	1.41	1.16	1.00	0.10	3,245-3,935
TREE TRIMMER	1.00	-	-	1.00	3,856-4,596
CUSTODIAN	1.00	1.00	1.00	-	-
ADMINISTRATIVE ASSISTANT	-	-	-	0.90	3,600-4,299
ASSOCIATE CIVIL ENGINEER	-	-	-	0.75	6,443-7,554
PROJECT COORDINATOR	-	-	-	0.10	4,695-5,409
TOTAL	26.36	16.01	11.30	11.75	



*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.

PARKS, BEACHES, AND RECREATION

MISSION STATEMENT:

Our Mission is to: foster human development; promote health & wellness; strengthen safety & security by providing programs for children, youth, & adults to play & 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 with positive services that attract workers, families, visitors, and retirees.

ACCOMPLISHMENTS DURING FISCAL YEAR 2006-07:

Enhance local revenues, promote/expand community services

- The major marketing tool for the department, PLAY, received a new professional look, addition of new classes, with a concentrated effort by staff to provide a broader distribution throughout the community;
- A full array of summer programs were still provided despite the Devils Slide closure which impacted the Aquatics program & some contract classes; local summer camps experienced a higher than average attendance;
- Staff's participation on the Transportation Committee played a key supportive/informational role in the 'Goldline' Shuttle;
- PB&R's contribution to the new Website is attractive & informational; covering recreation, childcare, & senior programs. It is a complement to the very successful user-friendly online registration program;
- Grant funding acquisition to support & increase programs was approximately \$950,000 for the department;
- Recreation (Aquatics & Recreation Coordinators) staff provided 220 certifications of CPR/AED/First Aid for PB&R staff, branching out to include the Public Works and Waste Water Treatment staff;
- Aquatics: 6 major Swim Meets/28 Pool Parties, a New Water Polo program; 2,311 seniors, 5,053 Adults, and 5,660 children attended recreation swim, and 1,265 children took swim lessons.

Pacifica a Destination, increased property values, desirability of community, quality of life.

- Boosting local economy by drawing visitors to Pacifica was evident with the higher than normal attendance for events/programs such as Swim Meets, Elf Market, 4th of July, Fun Fest, Skatepark, Surf contests, Childcare and Senior fundraisers, Senior Rummage Sales, Summer Camps, Jr. Olympics, to name a few;
- Vital Senior program has increased its participation, was recognized by the County as the 'Gold' standard, and provides vital programs that assist seniors to stay in the area as productive, healthy, and involved citizens;
- Childcare acquired an additional \$150,000 in grants to move forward with a fully funded all-day preschool program at Fairmont West. Start up funds of \$72,000 were acquired to revamp the site inside and out. Childcare (50% subsidy component) is based at four school sites, helping families to stay in Pacifica and the Pacifica School District;
- Selected a Landscape Architect in coordination with Public Works to begin a Parks Master plan to improve parks/playgrounds as per the Roy Davies Trust. Work on both city owned Fairmont sites has begun;
- The implementation of the No Smoking/No Littering ordinance on the beaches to enhance attractiveness & environmental safety in coordination with CCOS/Council/Commission was accomplished.

Positive Image, customer service, collaboration.

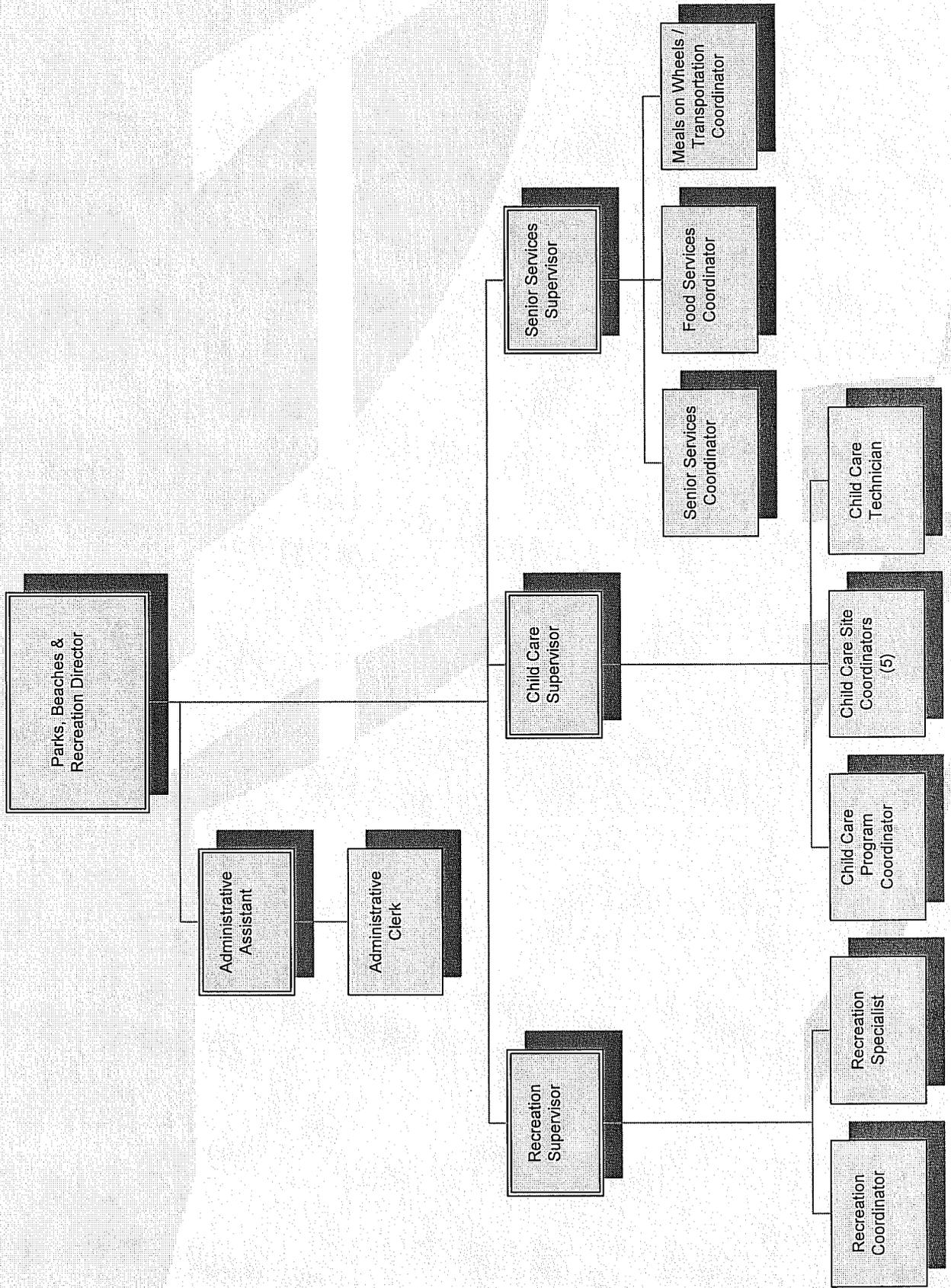
- The Hiring of a new Administrative Assistant and Clerk II in vacated positions, skilled in public relations, marketing, and technology has increased program use, added vitality to the department, and enhanced positive customer service;
- Recreation staff's linkage with the 'Partnership' is an ongoing project to promote safe & healthy activities for teens;
- Senior Services developed a working relationship with HOPE to maintain the outside appearance of the Community Center as well as to provide a safe and healthy training environment for people with disabilities;
- Staff began participation and collaboration with the Pacifica Historical Society & the 50th Banquet Committee for Pacifica's 50th Anniversary, and began planning to incorporate the 50th theme into events/programs;
- Acquisition of a Kiosk for the Skatepark, constructed locally, for public education and safety information;
- Senior Services Intergenerational collaboration with Pacifica students, 4H, Scouts, Hope Services & the Library.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2007-2008:

- To add environmental education as a component to summer camps & include ocean/fishing safety at Aquatic camps;
- Explore possibilities to replicate the successful Homework Center model at other sites and research funding resources;
- Work closely and collaboratively with JUHSD to coordinate upcoming major facility improvements and feasibility of providing additional low cost recreation opportunities as the work is completed;
- Continue to work with the Bike Park Committee on feasibility of a Bike Park and to find an appropriate location;
- Identify recreation trends, recruit instructors to provide more variety and to increase revenue, and work with the Sanchez Art Center to encourage participation as contract instructors via the department and PLAY;
- Work in collaboration with 'The Alliance' on the marketing and tracking of the expanded route of the Goldline Shuttle;
- Work with the Landscape Architect & staff on park improvements; research additional recreation sites as opportunities arise;
- Expand the Sunset Ridge childcare program in collaboration with PSD to provide an additional portable to relieve the waiting list for subsidized care with additional grant funding to cover costs;
- Provide Internet access/lessons for Senior Services Computer Lab and explore offering internet class instruction for the public;
- Place a Kiosk at the Pacifica State Beach with information on safety/events/conditions/ordinances for public education with placement of information to be coordinated with local beach groups/surf clubs. Step up public education outreach;
- Work with Chamber of Commerce to market Park services at the Visitor's Center.

Parks, Beaches & Recreation Department

◀ Fiscal Year 2007-2008 ▶



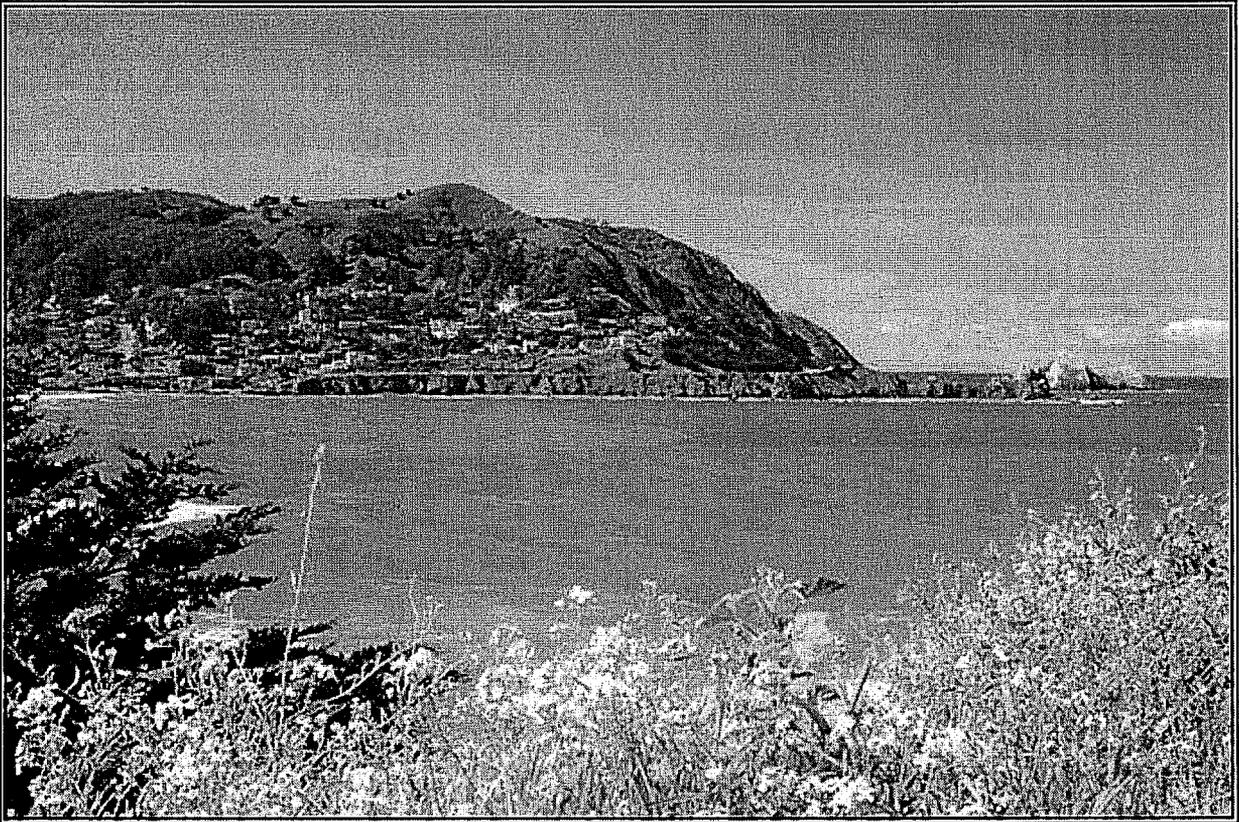
PARKS, BEACHES, & RECREATION
FUND 01, DEPARTMENT 0800 - EXPENDITURES

FUNCTION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	2007-08 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 1,726,675	\$ 1,764,882	\$ 1,914,722	\$ 1,963,478	\$ 2,138,325	11.68%
PERSONNEL BENEFITS	473,320	509,681	\$ 475,027	517,850	578,800	21.85%
SUPPLIES	237,027	249,589	\$ 290,795	343,850	289,010	-0.61%
OTHER SERVICES/CHARGES	451,193	446,568	\$ 482,596	450,133	490,723	1.68%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	10,962	-	4,832	4,000	-	-100.00%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 2,899,177	\$ 2,970,720	\$ 3,167,972	\$ 3,279,311	\$ 3,496,858	10.38%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2004-05	2005-06	2006-07	2007-08	
DIRECTOR OF PB&R	1.00	1.00	1.00	1.00	10,449-11,949
RECREATION SUPERVISOR	1.00	1.00	1.00	1.00	5,574-6,410
CHILDCARE SUPERVISOR	1.00	1.00	1.00	1.00	5,574-6,410
ASSISTANT CHILDCARE SUPR.				1.00	4,002,4,776
FOOD/SENIOR SERVICE SUPR.	1.00	1.00	1.00	1.00	5,574-6,410
BLDG. MAINT. SPECIALIST	0.25	0.25	-	-	-
C.C. SITE COORDINATORS	6.00	5.00	5.00	5.00	3,722-4,443
RECREATION COORDINATOR	1.00	1.00	1.00	1.00	3,659-4,356
SR. SVCS. PROGRAM COORD.	1.00	1.00	1.00	1.00	3,786-4,524
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	3,600-4,299
FOOD SERVICES COORD.	1.00	1.00	1.00	1.00	3,636-4,645
TRANSPORT/MOW COORD.	1.00	1.00	1.00	1.00	3,542-4,519
CHILDCARE ACTIVITY PROGR.	1.00	1.00	-	-	-
ADMINISTRATIVE CLERK II	1.00	1.00	1.00	1.00	3,245-3,935
RECREATION SPECIALIST	1.00	1.00	1.00	1.00	3,772-
CHILDCARE TECHNICIAN	1.00	1.00	1.00	1.00	2,972-3,564
CHILDCARE LEAD TEACHERS	8.00	7.00	6.00	6.00	2,762-3,361
LEAD TEACHERS-Unfunded	3.00	-	-	-	-
CLERICAL ASST/RECEPT	1.00	1.00	-	-	-
PART-TIME - MISC.	24.75	24.75	15.75	15.75 **	Various
RESOURCE CENTER SUPR.	1.00	-	-	-	-
ASST. SUPR. RESOURCE CTR.	1.00	-	-	-	-
TOTAL	58.00	51.00	38.75	39.75	

** Total Hours Converted to FTEs



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

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	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	2007-08 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 12,399	\$ 15,434	\$ 14,995	\$ 14,875	\$ 12,130	-19.10%
PERSONNEL BENEFITS	2,764	3,667	5,210	3,575	4,650	-10.76%
SUPPLIES	15,781	1,275	1,000	1,000	1,000	0.00%
OTHER SERVICES/CHARGES	340,275	377,885	431,550	618,315	563,434	30.56%
INTERGOVERNMENTAL	412,675	399,817	443,500	439,000	434,717	-1.98%
CAPITAL OUTLAY	21,513	500,000	-	450	-	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	779,000	1,580,000	2,262,828	1,690,000	702,800	-68.94%
TOTAL	\$ 1,584,407	\$ 2,878,078	\$ 3,159,083	\$ 2,767,215	\$ 1,718,731	-45.59%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2004-05	2005-06	2006-07	2007-08	
DIR. OF HUMAN RESOURCES	0.05	-	0.05	-	9,805-11,303
DIR. OF ADMIN. SERVICES	-	-	-	0.025	10,292-11,868
HUMAN RESOURCES ANALYST	0.10	0.10	0.10	0.10	5,521-6,348
RECYCLING PROJECT SPRVSR	0.20	0.20	-	-	-
RECYCLE CREWMEMBERS	0.50	0.50	-	-	-
TOTAL	0.85	0.80	0.15	0.125	