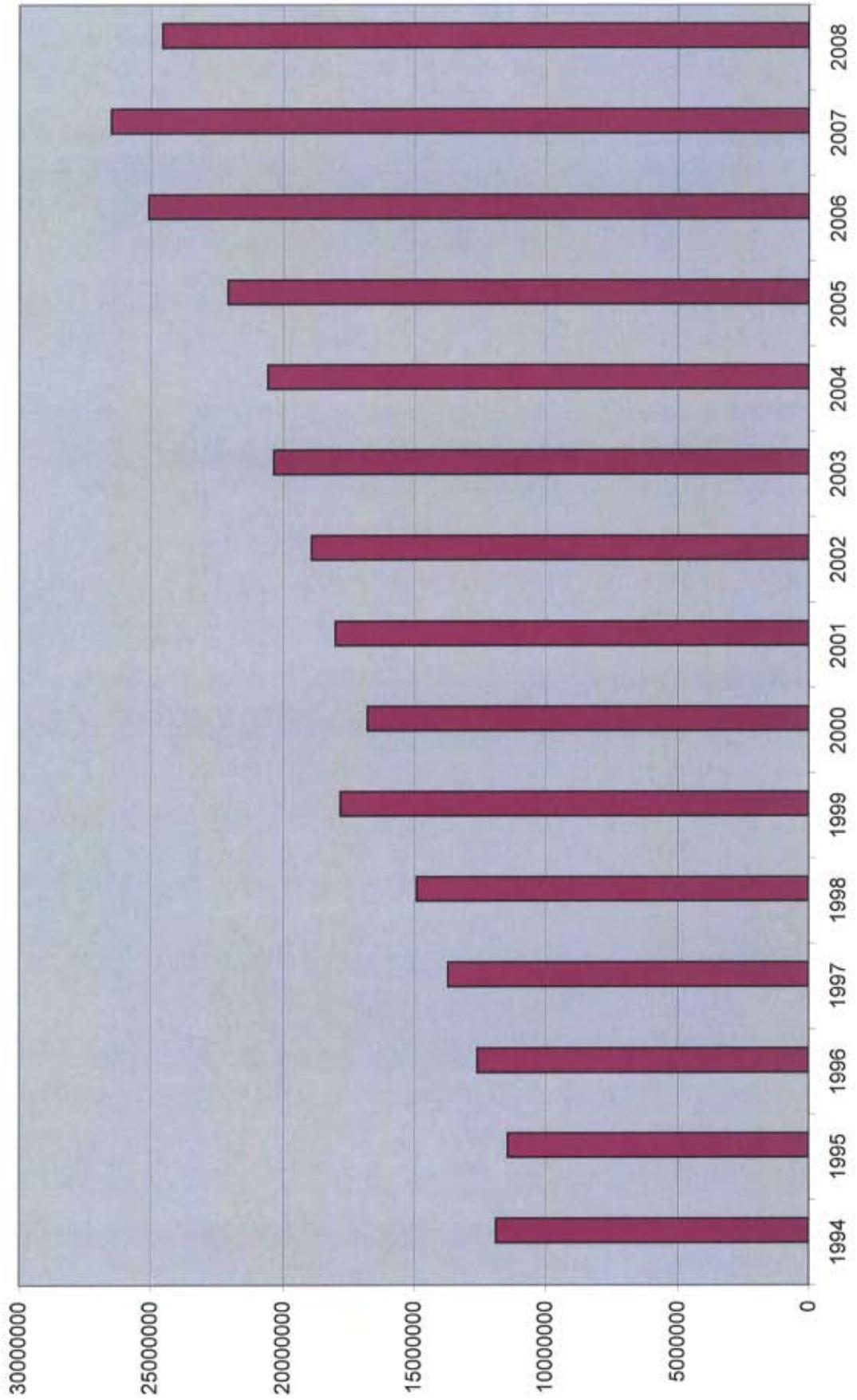


GENERAL FUND EXPENDITURES 15-YEAR HISTORY



**CITY OF PACIFICA
FISCAL YEAR 2008-2009 REVENUE SUMMARY
GENERAL FUND**

SOURCE OF REVENUE	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	2008-09 ADOPTED	PERCENT CHANGE
PROPERTY TAXES:						
Secured	\$ 6,406,314	\$ 7,176,605	\$ 7,800,000	\$ 7,600,000	\$ 8,000,000	2.56%
Unsecured	469,177	422,522	500,000	470,000	490,000	-2.00%
ERAF Shift (VLF)	(403,998)	-	-	(2,765)	-	N/A
Transfer Tax	245,846	201,156	225,000	180,000	180,000	-20.00%
ERAF Refund	1,173,936	929,892	400,000	1,008,000	730,000	82.50%
TOTAL PROPERTY TAXES	7,891,275	8,730,175	8,925,000	9,255,235	9,400,000	5.32%
OTHER TAXES:						
Sales Tax	1,116,191	1,096,165	1,200,000	1,160,000	1,136,000	-5.33%
Franchise Tax	1,458,418	1,539,123	1,550,000	1,696,000	1,727,000	11.42%
Transient Occupancy Tax	926,417	795,471	850,000	877,500	900,000	5.88%
Business License Tax	410,351	417,197	450,000	460,000	460,000	2.22%
Utility Users Tax	1,451,617	1,450,994	1,515,000	1,555,000	1,600,000	5.61%
Public Safety Sales Tax	201,046	214,082	205,000	210,000	215,000	4.88%
Supp Prop Tax In-Lieu S/TA	323,767	383,640	425,000	388,000	390,000	-8.24%
TOTAL OTHER TAXES	5,897,807	5,896,672	6,195,000	6,346,500	6,428,000	3.76%
LICENSES & PERMITS:						
Building Permits	234,575	335,498	250,000	274,000	221,000	-11.60%
Miscellaneous Permits	76,012	82,068	76,400	59,090	88,400	15.71%
TOTAL LICENSES & PERMITS	310,587	417,566	326,400	333,090	309,400	-5.21%
FINES & FORFEITURES:						
Vehicle Code Fines	138,662	217,699	200,000	175,000	200,000	0.00%
TOTAL FINES & FORFEITURES	138,662	217,699	200,000	175,000	200,000	0.00%
USE OF MONEY & PROPERTY:						
Investment Earnings	71,249	99,143	307,000	80,000	267,000	-13.03%
Principal Paid	-	-	-	-	-	N/A
City Facility Rentals	108,957	116,722	114,000	120,000	126,000	10.53%
Interest Earnings-RDA Loan Seniors	(17,746)	(4,255)	-	-	-	N/A
TOTAL USE OF MONEY & PROPERTY	162,460	211,610	421,000	200,000	393,000	-6.65%
INTERGOVERNMENTAL REVENUE:						
State Shared Revenue:						
Motor Vehicle In-Lieu	299,242	271,254	325,000	250,000	250,000	-23.08%
Sup Property Tax in-lieu of VLF	-	-	-	-	-	N/A
Motor Vehicle in-lieu Backfill	3,223,557	2,645,822	2,650,000	2,850,000	2,850,000	7.55%
H.O.P.T.R.	60,790	39,298	60,000	38,500	40,000	-33.33%
Subvention SB-813	440,206	371,043	505,000	380,000	380,000	-24.75%
P.O.S.T. Reimbursement	15,026	40,265	35,500	38,000	40,000	12.68%
Off Highway Vehicle Licenses	595	-	1,000	-	-	-100.00%
Total State Shared Revenues	4,039,416	3,367,682	3,576,500	3,556,500	3,560,000	-0.46%
Childcare Grants:						
State Preschool	183,194	323,875	501,843	525,900	402,000	-19.90%
SB-303 Contract	104,265	126,318	118,000	119,300	119,300	1.10%
General-State Contract	209,991	383,560	450,000	455,300	455,300	1.18%
Food Program	26,408	32,226	25,000	35,000	-	-100.00%
Total Childcare Grants	523,828	866,979	1,094,843	1,135,500	976,600	-10.80%

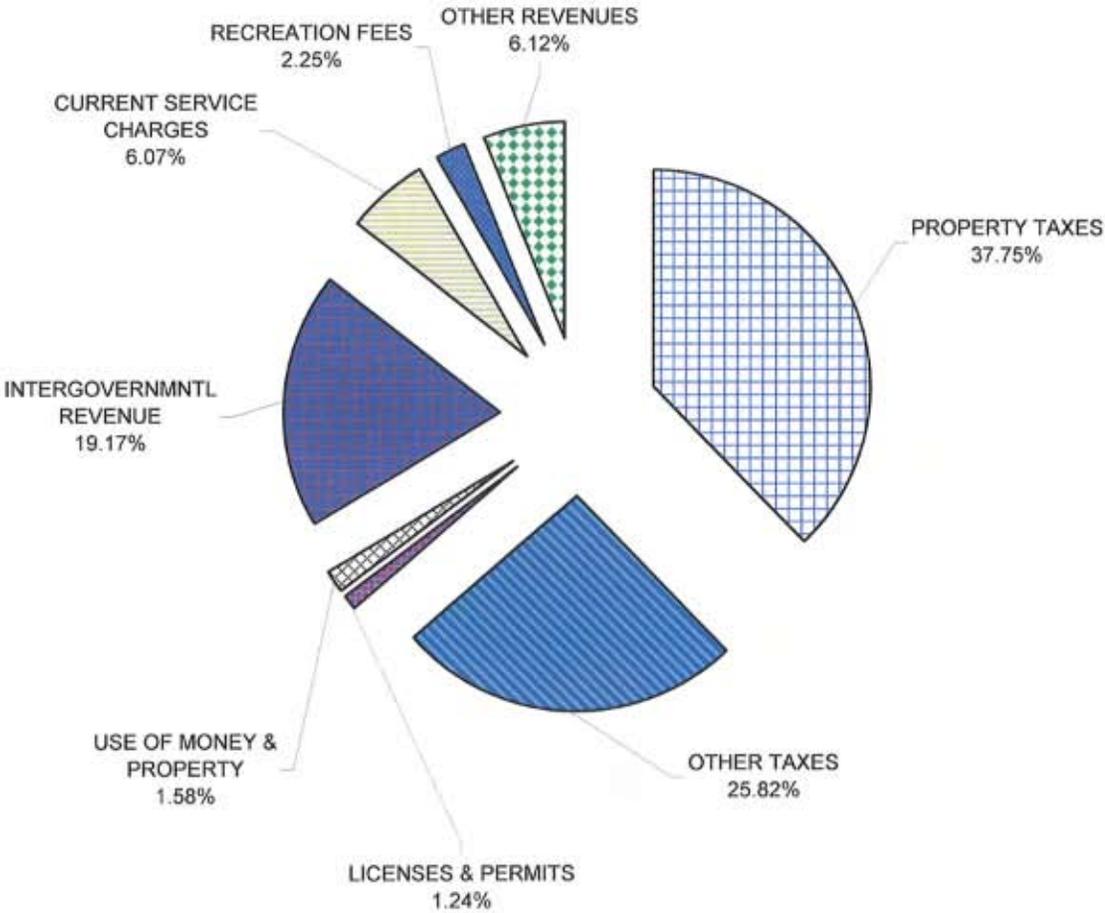
**CITY OF PACIFICA
FISCAL YEAR 2008-2009 REVENUE SUMMARY
GENERAL FUND**

SOURCE OF REVENUE	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	2008-09 ADOPTED	PERCENT CHANGE
Seniors-In-Action Grants:						
IIB Transportation Grant	6,750	6,095	6,750	6,800	6,800	0.74%
C-1 Nutrition Reimbursement	-	-	-	-	-	N/A
C-2 Home Meals Reimbursement	-	-	-	-	-	N/A
C-1 Title III	40,237	41,453	44,000	44,000	44,700	1.59%
C-2 Title III	57,705	65,270	65,000	65,000	65,000	0.00%
Total Seniors-In-Action Grants	104,692	112,819	115,750	115,800	116,500	0.65%
Coastal Commission Grant						
Coastal Commission Grant	250,000	-	-	-	-	N/A
Miscellaneous Grants						
Miscellaneous Grants	1,008	935	300	2,400	-	-100.00%
Police Grants/Reimbursements						
Police Grants/Reimbursements	100,615	209,651	290,000	135,107	119,000	-58.97%
OES Reimbursement						
OES Reimbursement	-	-	-	-	-	N/A
FEMA/HUD Reimbursement						
FEMA/HUD Reimbursement	-	-	-	-	-	N/A
TOTAL INTERGOVERNMENTAL REVENUE	5,019,559	4,557,066	5,077,393	4,945,307	4,772,100	-6.01%
CURRENT SERVICE CHARGES:						
Business License Processing Fees	80,268	70,635	76,000	72,500	72,500	-4.61%
Planning Application/Consulting Fees	95,298	66,350	125,000	90,000	125,000	0.00%
Engineering/Inspection Fees	76,642	88,370	95,000	35,000	35,000	-63.16%
Microfilm Fees	20,643	19,551	20,500	15,000	17,000	-17.07%
Plan Checking Fees	92,255	134,910	118,000	80,000	152,000	28.81%
General Plan Maintenance	-	-	-	-	10,000	N/A
Special Police Services	65,938	2,671	39,500	30,700	29,000	-26.58%
LiveScan Fees	3,949	16,636	15,000	15,000	18,000	20.00%
Special Fire Services	663,804	909,072	394,718	588,000	348,000	-11.84%
Fire Safety Inspection Fee	2,079	(297)	-	-	-	N/A
Ambulance Trailer Rent	-	-	22,500	22,500	30,000	33.33%
Administrative Services-WWTP	315,000	340,000	370,000	370,000	667,233	80.33%
Miscellaneous Charges	4,495	6,345	4,700	6,300	8,600	87.23%
TOTAL CURRENT SERVICE CHARGES	1,420,371	1,654,243	1,280,918	1,325,000	1,512,533	18.08%
RECREATION FEES:						
Teens/J-Teens	26,437	22,081	24,000	23,000	24,000	0.00%
Oceana Swim Lessons	116,833	101,775	100,000	100,000	100,000	0.00%
Swim Team	109,723	100,070	123,500	115,000	115,000	-6.88%
Oceana Recreation Swim	95,025	87,437	104,000	90,000	90,000	-13.46%
Instructional Programs	6,752	3,794	6,000	4,000	4,000	-33.33%
Resale of Recreation Items	-	-	-	-	-	N/A
Contract Programs	85,935	103,559	85,000	95,000	95,000	11.76%
Adult Softball Programs	-	-	-	-	-	N/A
Playground Programs	13,107	11,803	13,500	13,500	14,500	7.41%
Community Recreation Services	15,637	13,547	14,000	14,500	14,500	3.57%
Miscellaneous Recreation Fees	96,005	115,283	91,000	98,000	103,000	13.19%
TOTAL RECREATION FEES	565,454	559,349	561,000	553,000	560,000	-0.18%
OTHER REVENUES:						
Childcare Fees:						
SB-303 - Full Cost Match	407,377	411,940	420,500	450,000	460,000	9.39%
SB-303 - Subsidized Fees	9,255	14,268	12,000	13,000	13,000	8.33%
Preschool Program Fee	49,400	59,591	55,000	55,000	55,000	0.00%
C. C., General-Full Cost	411,344	436,507	430,000	480,000	490,000	13.95%

**CITY OF PACIFICA
FISCAL YEAR 2008-2009 REVENUE SUMMARY
GENERAL FUND**

SOURCE OF REVENUE	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	2008-09 ADOPTED	PERCENT CHANGE
C.C., General-Subsidized Fees	31,156	42,522	32,000	55,000	55,000	71.88%
Childcare Special Events	32,850	19,613	25,000	15,000	15,000	-40.00%
Total Childcare Fees	941,382	984,441	974,500	1,068,000	1,068,000	11.65%
Seniors-In-Action Fees:						
Project Income-Transportation	4,555	3,915	3,700	3,700	3,800	2.70%
Nutrition Project Income C-1	21,435	22,096	22,000	24,000	26,000	18.18%
Home Meals Project Income C-2	24,314	24,969	25,000	27,000	28,000	12.00%
S.I.A. - Special Revenues	22,160	23,471	19,000	21,000	22,000	15.79%
S.I.A. - Pacificans Care	2,500	4,200	6,240	6,200	5,900	-5.45%
Total Seniors-In-Action Fees	74,964	78,651	75,940	81,900	85,700	12.85%
Property Tax In-Lieu	582,500	620,000	-	-	-	N/A
Enterprise - Proportional ERAF	145,000	150,000	-	-	-	N/A
Miscellaneous Other Revenues	225,887	456,857	3,602,400	3,533,679	149,200	-95.86%
Proceeds from Sale of Property	750,418	2,195	800,500	802,000	1,500	-99.81%
TOTAL OTHER REVENUES	2,720,151	2,292,144	5,453,340	5,485,579	1,324,400	-75.71%
TOTAL GENERAL FUND REVENUES	24,126,326	24,536,524	28,440,051	28,618,711	24,899,433	-12.45%
OTHER FINANCING SOURCES:						
Operating Transfers-In:						
From Fire Assessment Fund	900,000	870,000	-	-	-	N/A
From Fines & Forfeitures	-	-	-	-	-	N/A
From Gas Tax Fund	-	-	-	-	-	N/A
From Sewer Charge Fund	200,000	-	-	-	-	N/A
Total Operating Transfers-In	1,100,000	870,000	-	-	-	N/A
Proceeds from Long-Term Debt	-	-	-	-	-	N/A
TOTAL OTHER FINANCING SOURCES	1,100,000	870,000	-	-	-	N/A
TOTAL GENERAL FUND REVENUES AND OTHER FINANCING SOURCES	25,226,326	25,406,524	28,440,051	28,618,711	24,899,433	-12.45%

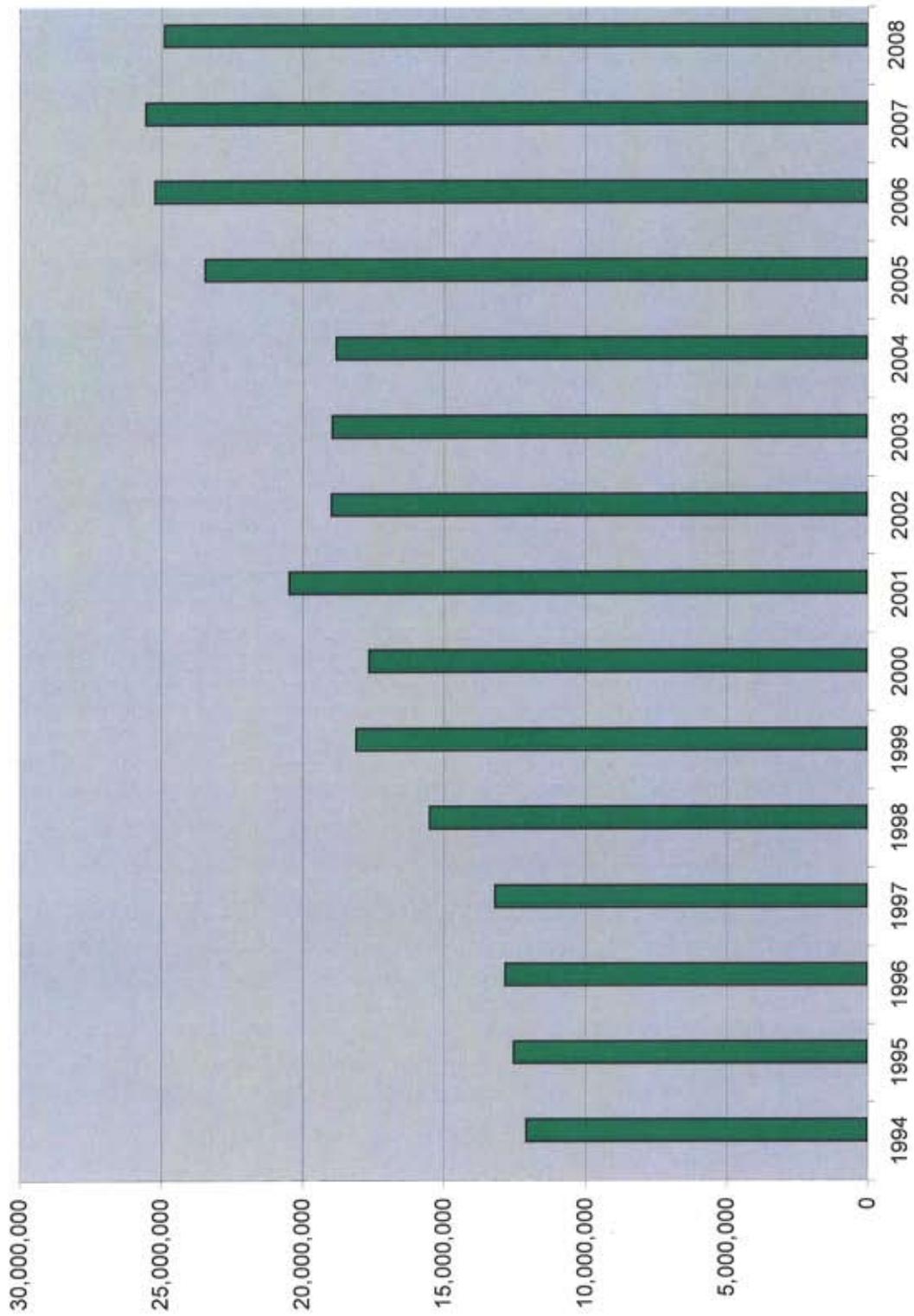
FY 2008-2009 GENERAL FUND ESTIMATED REVENUES



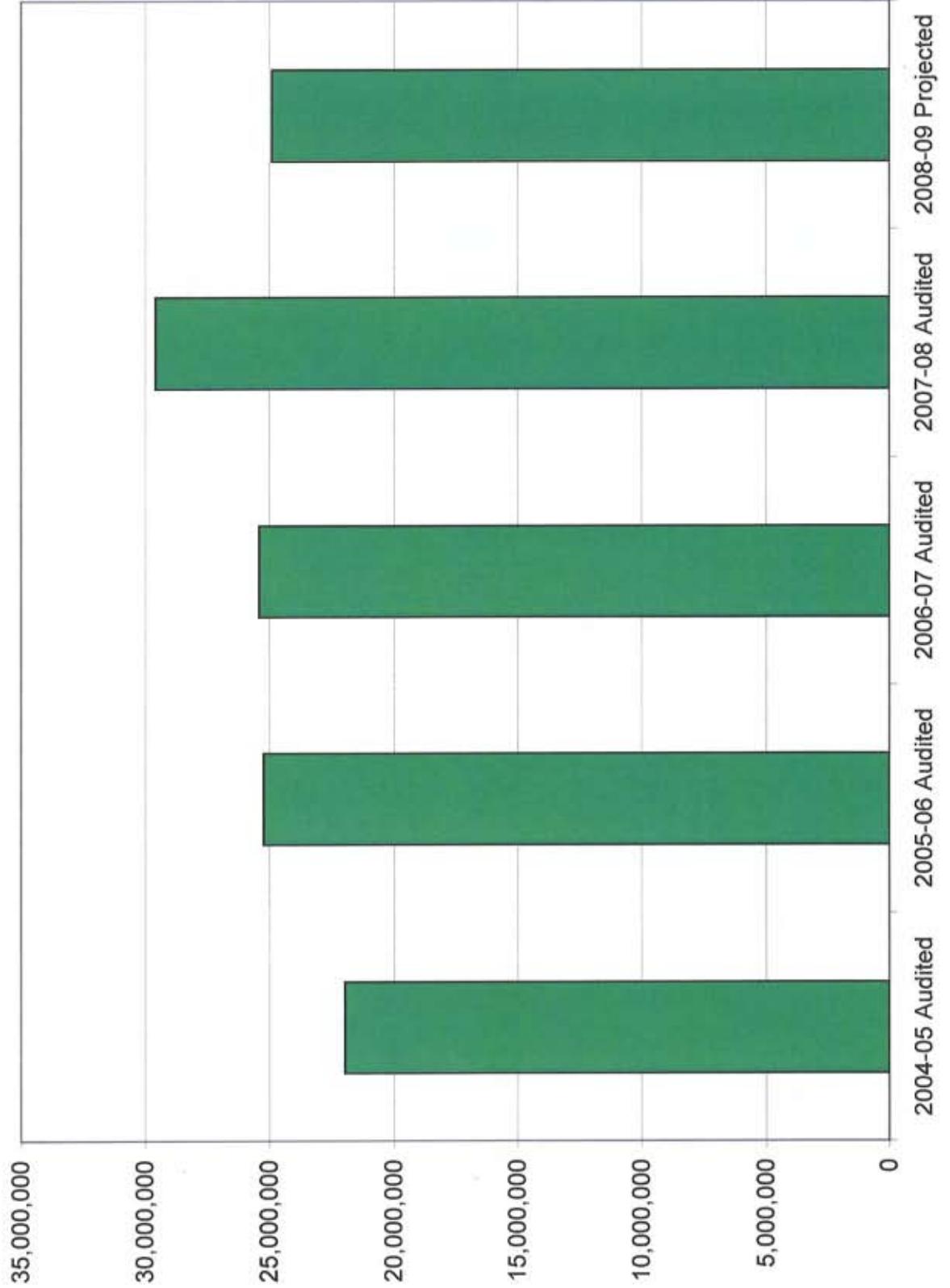
GENERAL FUND REVENUE SUMMARY

SOURCE OF REVENUE	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	2008-09 ADOPTED	PERCENT CHANGE
PROPERTY TAX	\$ 7,891,275	\$ 8,730,175	\$ 8,925,000	\$ 9,255,235	\$ 9,400,000	5%
TOTAL OTHER TAXES	5,897,807	5,896,672	6,195,000	6,346,500	6,428,000	4%
TOTAL LICENSES & PERMITS	310,587	417,566	326,400	333,090	309,400	-5%
TOTAL FINES & FORFEITURES	138,662	217,699	200,000	175,000	200,000	0%
TOTAL USE OF MONEY & PROPERTY	162,460	211,610	421,000	200,000	393,000	-7%
TOTAL INTERGOVERNMENTAL REVENUE	5,019,559	4,557,066	5,077,393	4,945,307	4,772,100	-6%
TOTAL CURRENT SERVICE CHARGES	1,420,371	1,654,243	1,280,918	1,325,000	1,512,533	18%
TOTAL RECREATION FEES	565,454	559,349	561,000	553,000	560,000	0%
TOTAL OTHER REVENUES	2,720,151	2,292,144	5,453,340	5,485,579	1,324,400	-76%
TOTAL OTHER FINANCING SOURCES	1,100,000	870,000	-	-	-	#DIV/0!
TOTAL GENERAL FUND RESOURCES	\$ 25,226,326	\$ 25,406,524	\$ 28,440,051	\$ 28,618,711	\$ 24,899,433	-12%

GENERAL FUND REVENUE 15-YEAR HISTORY



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

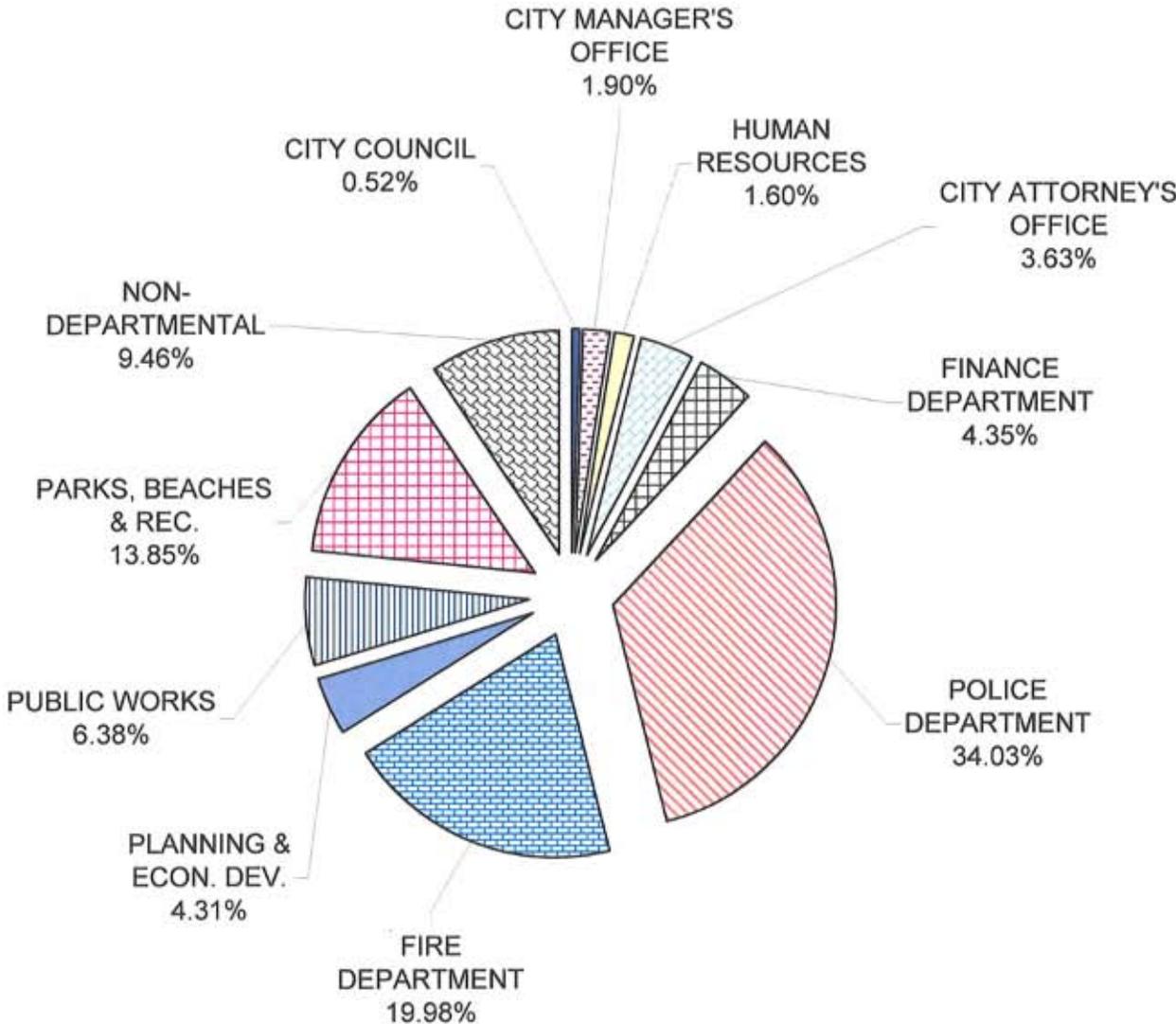


**CITY OF PACIFICA
FISCAL YEAR 2008-2009 EXPENDITURE SUMMARY
GENERAL FUND**

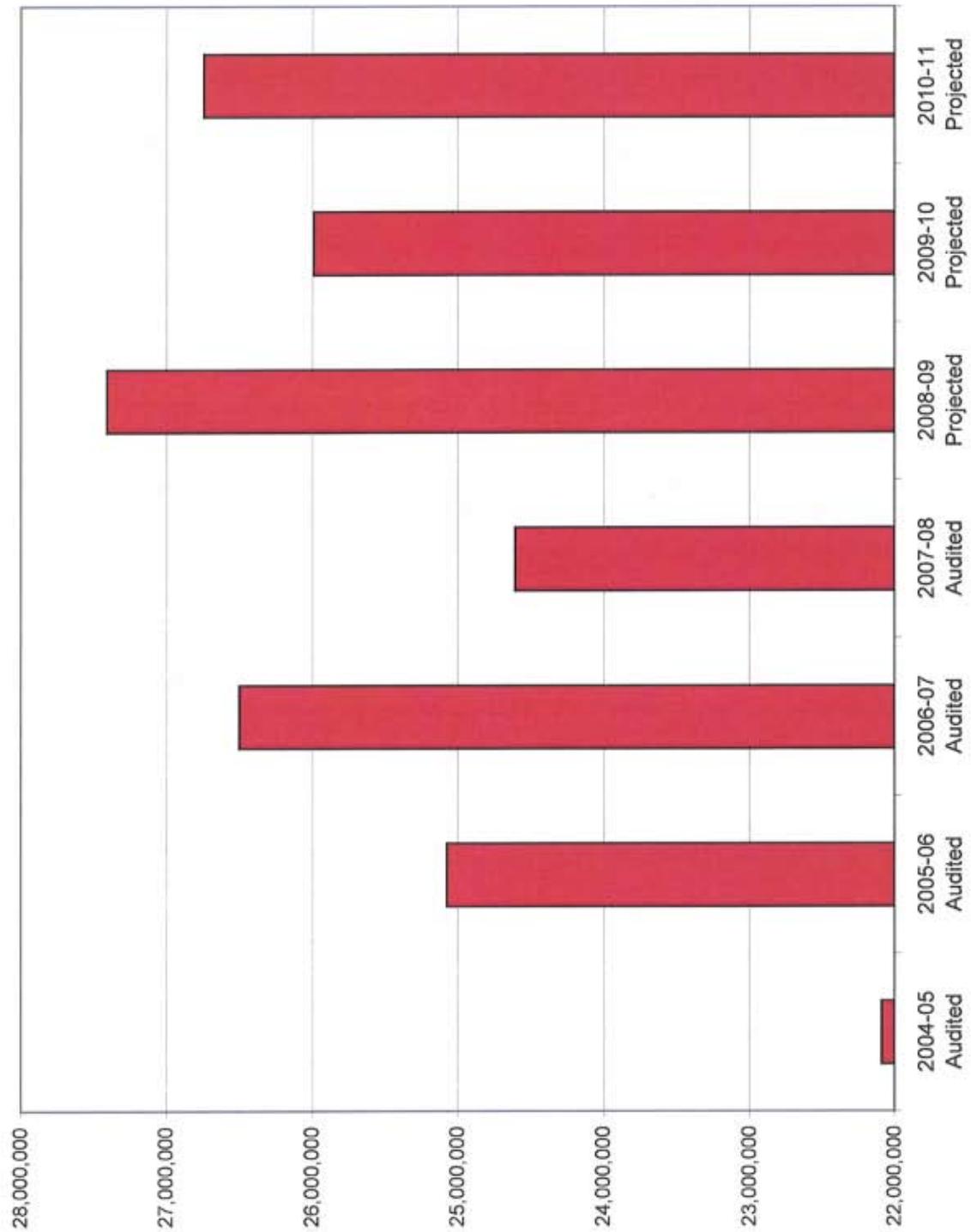
DEPARTMENT	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 AMENDED BUDGET	2007-08 PROJECTED	2008-09 ADOPTED	PERCENT CHANGE
CITY COUNCIL	\$ 127,429	\$ 148,235	\$ 136,850	\$ 141,850	\$ 141,600	3.47%
CITY MANAGER'S OFFICE	644,182	542,432	433,820	376,050	519,500	19.75%
HUMAN RESOURCES	436,798	476,266	376,290	386,290	438,740	16.60%
CITY ATTORNEY'S OFFICE	1,461,527	1,160,200	850,105	837,915	994,800	17.02%
FINANCE DEPARTMENT	929,158	1,102,569	1,007,978	1,006,330	1,193,490	18.40%
POLICE DEPARTMENT	7,405,224	8,293,397	8,552,454	8,429,002	9,327,500	9.06%
FIRE DEPARTMENT	5,910,104	6,158,492	5,228,177	5,249,282	5,476,350	4.75%
PLANNING AND BUILDING	941,096	974,112	1,047,162	1,003,571	1,182,025	12.88%
PUBLIC WORKS	1,371,049	1,542,777	1,571,279	1,474,299	1,748,075	11.25%
PARKS, BEACHES & REC.	2,970,618	3,359,569	3,690,358	3,773,753	3,795,320	2.84%
NON-DEPARTMENTAL	2,878,078	2,739,943	2,553,459	1,876,060	2,592,615	1.53%
TOTAL	\$ 25,075,263	\$ 26,497,992	\$ 25,447,932	\$ 24,554,402	\$ 27,410,015	7.71%

FUNCTION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 AMENDED BUDGET	2007-08 PROJECTED	2008-09 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 13,056,202	\$ 13,965,131	\$ 13,069,855	\$ 13,222,411	\$ 14,099,620	7.88%
PERSONNEL BENEFITS	4,976,996	5,610,292	5,670,710	5,408,350	6,108,140	7.71%
DEPARTMENTAL EXPENSE/SUPP	759,066	808,087	903,853	922,750	898,450	-0.60%
OTHER SERVICES/CHARGES	3,346,009	3,432,777	3,920,159	3,454,186	4,407,355	12.43%
INTERGOVERNMENTAL	649,407	734,311	799,717	669,173	688,250	-13.94%
CAPITAL OUTLAY	707,583	257,394	178,838	154,732	130,700	-26.92%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	1,580,000	1,690,000	904,800	722,800	1,077,500	19.09%
TOTAL	\$ 25,075,263	\$ 26,497,992	\$ 25,447,932	\$ 24,554,402	\$ 27,410,015	7.71%

FY 2008-2009 GENERAL FUND ADOPTED EXPENDITURE BUDGET - BY DEPARTMENT



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



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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 2007-2008:

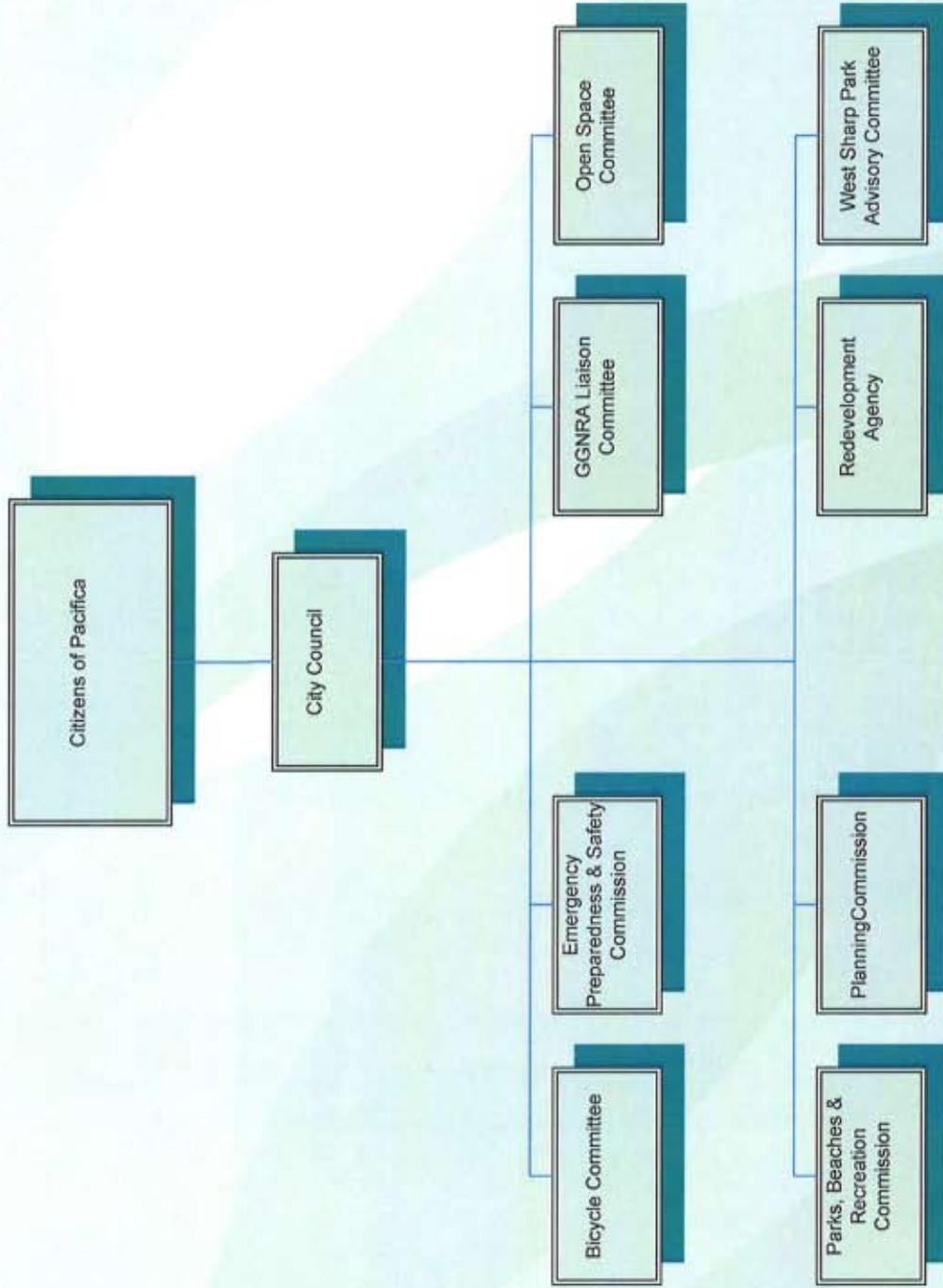
- Devil's Slide Tunnel Project continues to move forward;
- Worked diligently with our citizens by providing open and transparent governance;
- Provided political leadership in the County of San Mateo by participating on various county wide boards and commissions such as the SMC Council of Cities, Library, CCAG, SMC Sub-Regional Housing Needs; Membership in the International Council for Local Environmental Initiatives (ICLEI) 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;
- Endorsed the U.S. Mayors' Climate Protection Agreement;
- Created the Sharp Park Golf Course Task Force to Petition City & County of San Francisco to Retain Sharp Park Golf Course as a Public Golf Course/Recreation Area;
- Adopted an Ordinance Requiring the Licensure of Tobacco Retailers;
- Approved a Ground Lease for Construction, Operation and Maintenance of a Biodiesel Facility;
- Approved and Extended a Certified Farmers Market.

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.

City Council, Commissions and Committees

◀ Fiscal Year 2008-2009 ▶

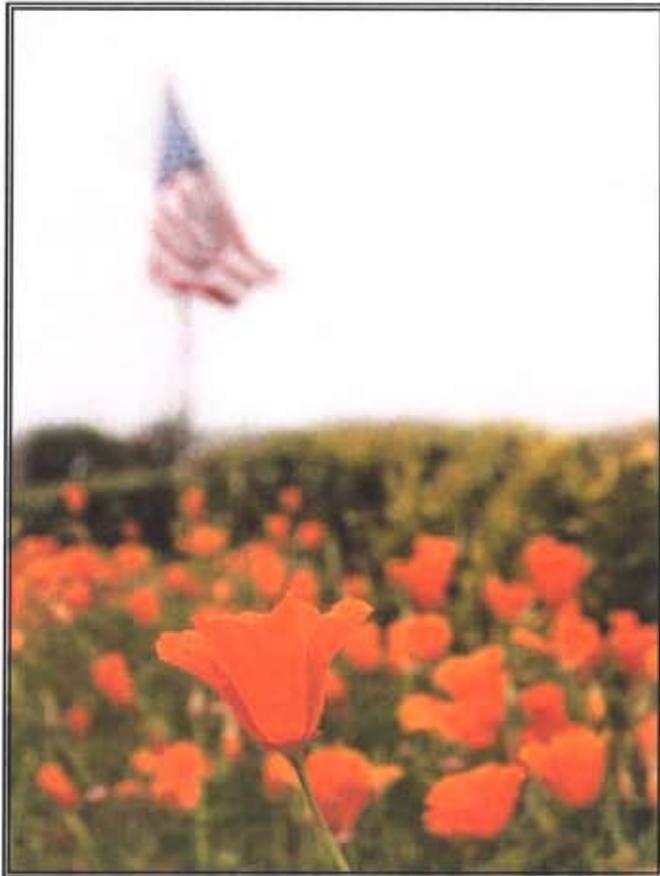


CITY COUNCIL
FUND 01, DEPARTMENT 0110 - EXPENDITURES

FUNCTION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	2008-09 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 45,084	\$ 86,118	\$ 45,500	\$ 74,500	\$ 49,500	8.79%
PERSONNEL BENEFITS	46,655	32,840	54,950	31,850	56,600	3.00%
DEPARTMENTAL EXPENSE/SUPP	21,764	12,907	22,000	17,000	17,000	-22.73%
OTHER SERVICES/CHARGES	13,926	16,370	14,400	18,500	18,500	28.47%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	-	-	-	-	-	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 127,429	\$ 148,235	\$ 136,850	\$ 141,850	\$ 141,600	3.47%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2005-06	2006-07	2007-08	2008-09	
MAYOR	0.90	1.00	1.00	1.00	700
MAYOR PRO TEM	0.90	1.00	1.00	1.00	700
COUNCILMEMBER	2.70	3.00	3.00	3.00	700
STENOGRAPHER	-	0.20	0.10	0.10	25./hr
TOTAL	4.50	5.20	5.10	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 2007-2008:

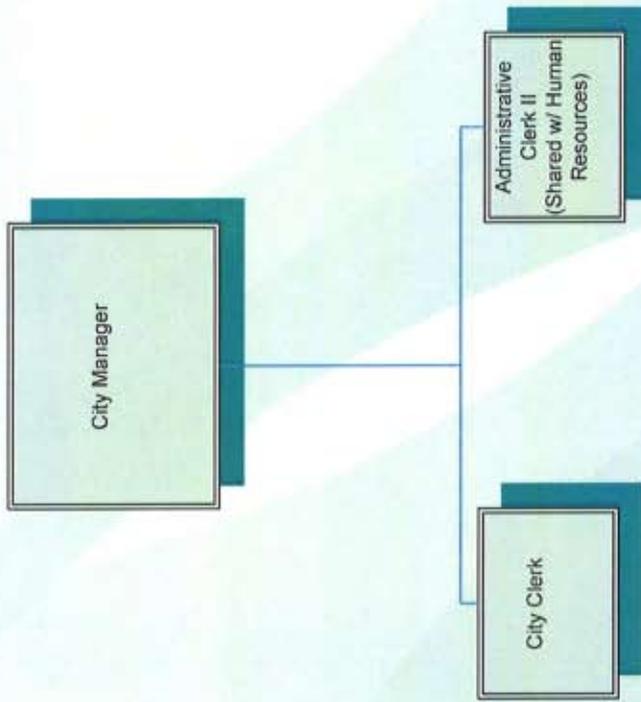
- Continued to meet with developers interested in economic development projects for the Quarry site;
- Continued to provide AB 1234 ethics training for elected and appointed City officials;
- Implemented an Electronic Document Imaging System for management of city records;
- Actively supported the Pacifica Historical Society with scheduled events for the celebration of the City's 50th Anniversary;
- Started process to evaluate space needs for City facilities;
- Initiated study to determine Fires Service needs;
- Began issuing passports one day per week.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2008-2009:

- Continue conversations regarding a plan for the Pacifica Library;
- Develop a Five Year Financial Plan for the City;
- Complete plan for providing Fire Services in the future;
- Identify ways to meet City's future facility needs.

City Manager's Office

◀ Fiscal Year 2008-2009 ▶

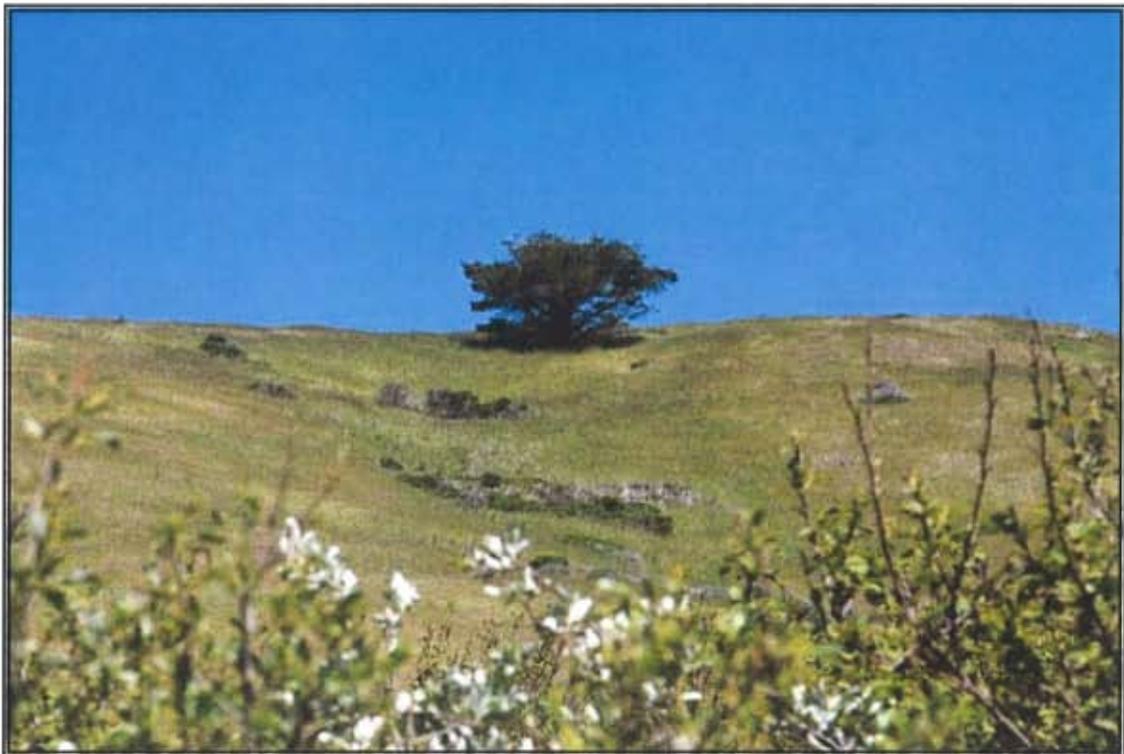


CITY MANAGER
FUND 01, DEPARTMENT 0210 - EXPENDITURES

FUNCTION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	2008-09 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 493,510	\$ 377,226	\$ 293,530	\$ 252,525	\$ 314,900	7.28%
PERSONNEL BENEFITS	115,981	93,180	98,830	86,250	126,600	28.10%
DEPARTMENTAL EXPENSE/SUPP	17,880	21,743	17,460	18,000	16,000	-8.36%
OTHER SERVICES/CHARGES	16,811	21,245	24,000	19,275	22,000	-8.33%
INTERGOVERNMENTAL	-	29,038	-	-	40,000	N/A
CAPITAL OUTLAY	-	-	-	-	-	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 644,182	\$ 542,432	\$ 433,820	\$ 376,050	\$ 519,500	19.75%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2005-06	2006-07	2007-08	2008-09	
CITY MANAGER	0.73	0.73	0.73	1.00	14,567
CITY CLERK	0.98	0.98	0.98	1.00	6,570-7,555
EXECUTIVE ASSISTANT/ DEPUTY CITY CLERK	1.00	1.00	-	-	-
ADMINISTRATIVE CLERK II	-	0.50	0.50	0.50	3,441-4,173
STENOGRAPHER	-	-	-	0.10	25./HR
TOTAL	2.71	3.21	2.21	2.60	



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 2008-2009:

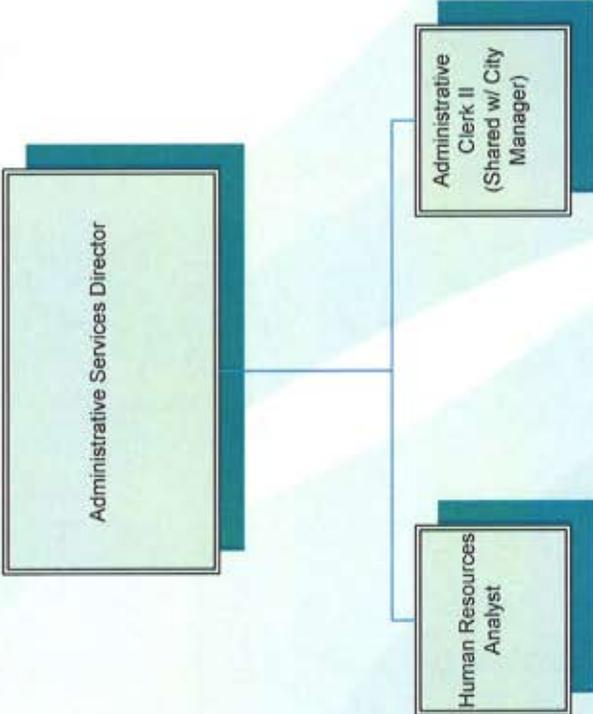
- Utilizing the web based, 24/7 Calopps.org on-line recruitment process completed 15 recruitments;
- Began the training process with a new insurance pool for workers compensation and employment risk management services;
- Completed 9 recruitments including pre-employment screenings, new employee orientation and coordination of benefits;
- 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 Department Directors, Firefighters, Police Officers, Police Supervisors and Police Management.;
- Provided 25 employees with additional supervisory training and participated in regional training with all other cities;
- 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 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 2008-2009:

- Annually review and revise as necessary 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;
- 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;
- Complete post retirement and pension analysis and recommend funding strategies for identified liabilities;
- Complete review of Section 125 plan and discrimination testing and recommend third party administration of plan.

Administrative Services Department - Human Resources

◀ Fiscal Year 2008-2009 ▶



HUMAN RESOURCES
FUND 01, DEPARTMENT 0220 - EXPENDITURES

FUNCTION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	2008-09 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 210,940	\$ 229,916	\$ 164,080	\$ 179,600	\$ 187,800	14.46%
PERSONNEL BENEFITS	54,259	61,729	69,670	47,150	68,400	-1.82%
DEPARTMENTAL EXPENSE/SUPP	57,653	67,433	50,000	52,000	55,000	10.00%
OTHER SERVICES/CHARGES	113,946	116,855	92,040	107,040	127,040	38.03%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	-	333	500	500	500	0.00%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 436,798	\$ 476,266	\$ 376,290	\$ 386,290	\$ 438,740	16.60%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2005-06	2006-07	2007-08	2008-09	
ADMIN. SERVICES DIRECTOR	0.95	0.95	0.475	0.485	11,090-12,788
HUMAN RESOURCES ANALYST	0.90	0.90	0.90	0.90	5,855-7,180
ADMINISTRATIVE CLERK II	-	0.50	0.50	0.50	3,441-4,173
TOTAL	1.85	2.35	1.875	1.885	



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 2007-2008:

The City Attorney's Office collected over \$4,000,000 (Four Million Dollars) this year. Of that, \$3,350,000 was the result of this Office's successful lawsuit against ABAG. This Office completed the transfer of an easement on the City's San Bruno property to GGNRA for \$800,000. \$52,000 came from this Office's successful negotiation with Pump Repair over damage to a City sewer pump. In addition, this Office collected \$60,787 in reimbursement from private parties who damaged various City equipment and property.

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 developments, such as Harmony@1, the Prospects, Walgreens, Monterey Road mixed use, and Juanita, 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, this Office worked with Planning to implement a system where developers pay the cost of legal review of their projects, similar to their payment of other City consultant costs, and the City has recovered almost 78% of those costs.

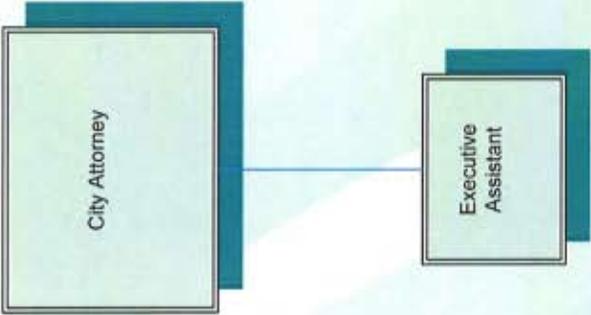
Finally, the City's litigation continues to be successfully managed. The total number of pending lawsuits has decreased. Of the ten North Pacifica lawsuits, the City has prevailed in eight, one is on appeal, and one remains pending. There have been no litigation judgments awarded against the City this year.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2008-2009:

- 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;

City Attorney's Office

◀ Fiscal Year 2008-2009 ▶



CITY ATTORNEY
FUND 01, DEPARTMENT 0240 - EXPENDITURES

FUNCTION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	2008-09 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 243,618	\$ 249,613	\$ 242,080	\$ 245,775	\$ 266,800	10.21%
PERSONNEL BENEFITS	87,278	84,769	104,610	88,725	115,000	9.93%
DEPARTMENTAL EXPENSE/SUPP	24,490	22,745	21,615	21,615	21,000	-2.85%
OTHER SERVICES/CHARGES	1,106,141	803,073	481,800	481,800	590,800	22.62%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	-	-	-	-	1,200	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 1,461,527	\$ 1,160,200	\$ 850,105	\$ 837,915	\$ 994,800	17.02%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2005-06	2006-07	2007-08	2008-09	
CITY ATTORNEY	0.98	0.98	0.98	1.00	14,594
EXECUTIVE ASSISTANT	0.98	0.98	0.98	1.00	5,033-5,793
TOTAL	1.96	1.96	1.96	2.00	



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 2007-2008:

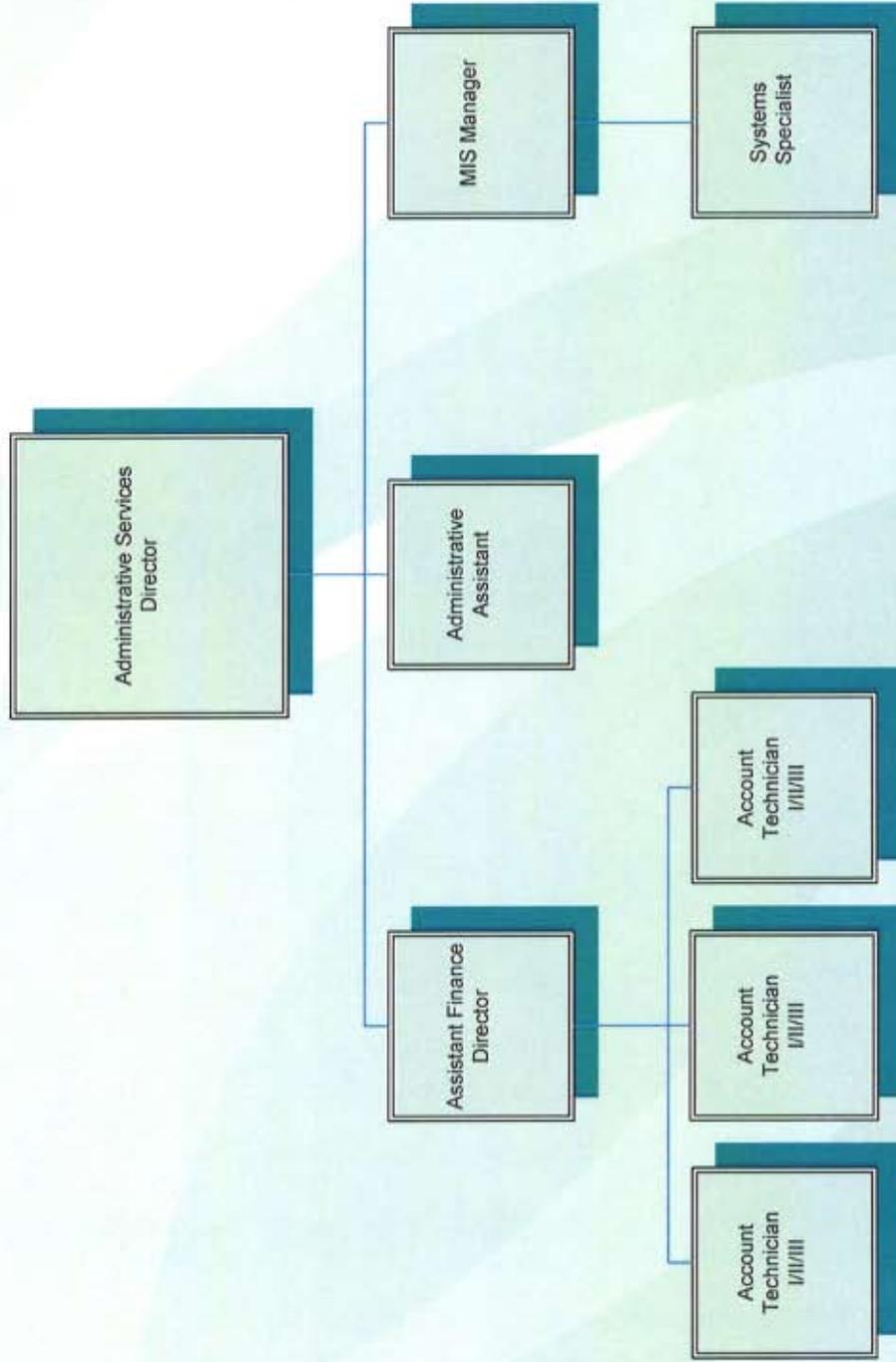
- Received a Certificate of Achievement for Excellence in Financial Reporting award for the 2006 Comprehensive Annual Financial Report (CAFR) from the Government Finance Officers Association (GFOA) of the United States and Canada;
- Selected a vendor for the replacement financial / human resources / payroll application software package and began the implementation and training phases of the applications;
- Acquired and installed new computer servers for the financial / human resources / payroll application and document imaging projects;
- Continued website development and provided additional financial reports via this media outlet consistent with the Strategic Plan goals and objectives #9 and 9(D);

GOALS AND OBJECTIVES FOR FISCAL YEAR 2008-2009:

- Continue to provide excellent customer service and assistance to citizens, business associates, internal departments and City Council;
- Continue with the installation, training and implementation of the new financial / human resources / payroll application software package;
- Maintain the City's computer infrastructure and conduct replacement of the older technology;
- Acquire and install replacement computer servers for electronic mail protection and processing.

Administrative Services Department - Finance

◀ Fiscal Year 2008-2009 ▶



FINANCE
FUND 01, DEPARTMENT 0300 - EXPENDITURES

FUNCTION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	2008-09 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 592,045	\$ 709,115	\$ 628,990	\$ 654,375	\$ 678,600	7.89%
PERSONNEL BENEFITS	184,627	184,515	183,090	180,475	211,590	15.57%
DEPARTMENTAL EXPENSE/SUPPI	51,602	57,749	52,650	67,900	123,200	134.00%
OTHER SERVICES/CHARGES	67,409	95,637	91,410	56,580	129,100	41.23%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	33,475	55,553	51,838	47,000	51,000	-1.62%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 929,158	\$ 1,102,569	\$ 1,007,978	\$ 1,006,330	\$ 1,193,490	18.40%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2005-06	2006-07	2007-08	2008-09	
DIRECTOR OF FINANCE	\$ 0.98	\$ 0.98	-	-	-
ADMIN. SERVICES DIRECTOR	-	-	0.49	0.49	11,090-12,788
M.I.S. MANAGER	1.00	1.00	1.00	1.00	7,200-8,319
ASSISTANT FIN. DIRECTOR	1.00	1.00	1.00	1.00	7,522-8,648
SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	6,278-7,484
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	3,818-4,559
ACCOUNTING TECHNICIAN III/III	3.00	3.00	3.00	3.00	4,173-5,505
TOTAL	7.98	7.98	7.49	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 2007-2008:

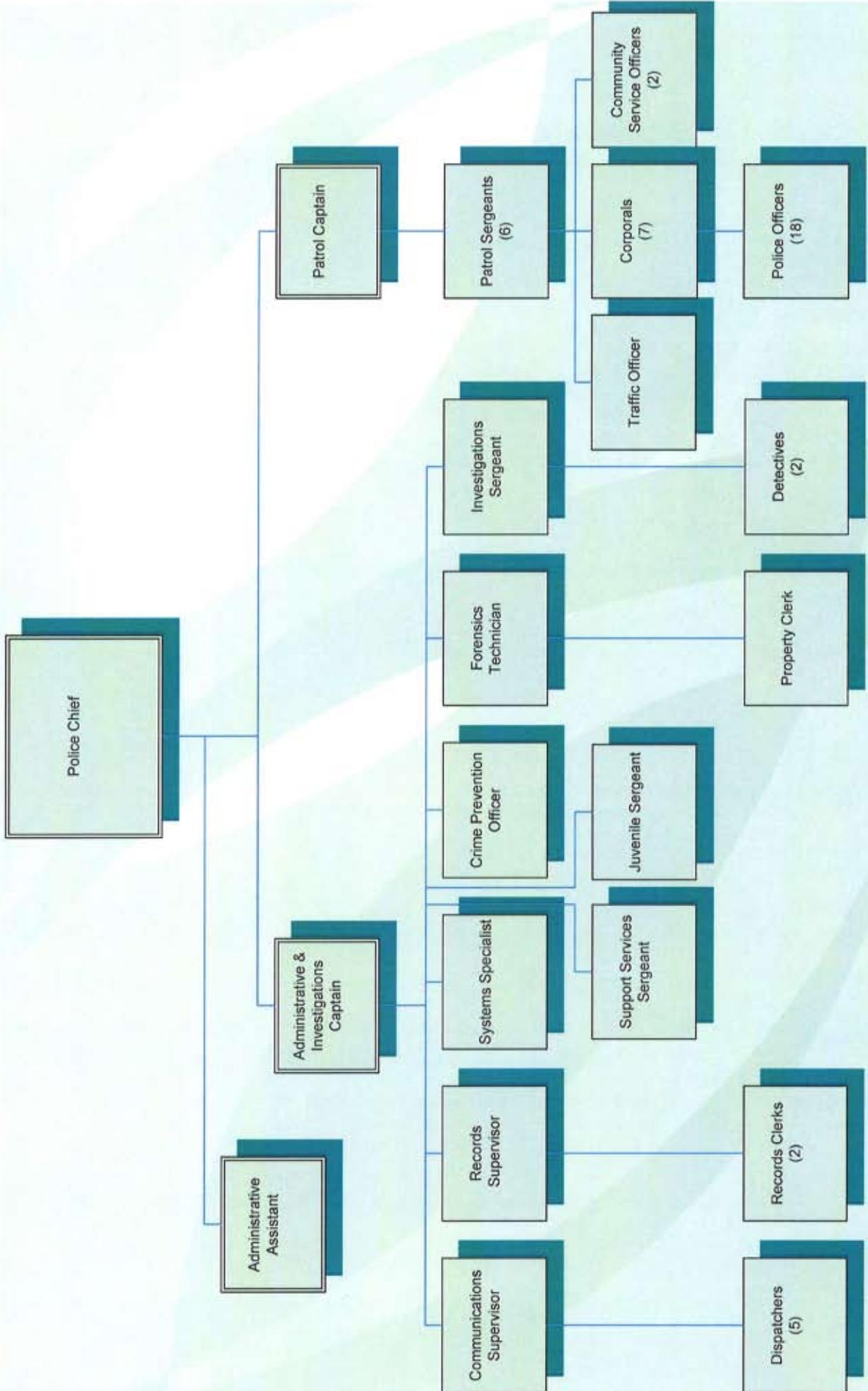
- Expanded the ABC program to include north county agencies, coordinated the grant submission for the entire group, along with providing the administrative support;
- Continued our cooperation between the police department and the Partnership for a Safe and Healthy Pacifica to enhance the choices our young people have and to encourage safe habits;
- Almost at the "Storm Ready" status for the City of Pacifica, plus we hope to reach the goal of "Tsunami Ready" by end 2008;
- Implemented a Merchant Tobacco Permit ordinance to ensure only those individuals that are of age have access to tobacco products in Pacifica;
- Continued to utilize LaserFische to its full capacity, by linking crime reports to evidence and video for a complete packet for each incident;
- Implemented enhancements to the website that include submittal forms and a "Contact Us" form;
- Facilitated the implementation of CERT Teams throughout the community.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2008-2009:

- Continue to maintain a safe community for the citizens of Pacifica;
- 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 other agencies in the county on this project;
- 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;
- Complete the research and implement wireless 911 call taking, which includes a mapping system;
- Continue to implement enhancements to the website that include submittal forms;
- Implement Neighborhood Watch Groups throughout the community in order to continue the downward trend of crimes in Pacifica;
- Expand the ABC program to central county communities to continue our efforts to reduce accessibility of alcohol to underage persons.
- Implement a digital recording program for our patrol officers. This will enhance our ability to record all conversations between the officers and the citizens.

Police Department

◀ Fiscal Year 2008-2009 ▶

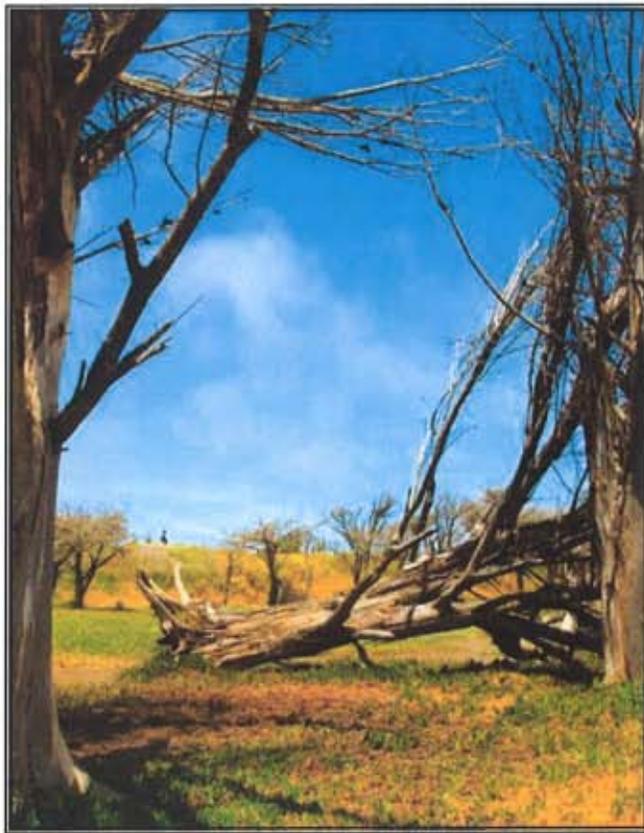


POLICE
FUND 01, DEPARTMENT 0500 -EXPENDITURES

FUNCTION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	2008-09 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 4,589,136	\$ 4,923,682	\$ 4,837,350	\$ 4,951,950	\$ 5,438,700	12.43%
PERSONNEL BENEFITS	1,880,793	2,287,048	2,474,460	2,399,100	2,804,700	13.35%
DEPARTMENTAL EXPENSE/SUPP	161,778	154,210	183,595	183,615	180,600	-1.63%
OTHER SERVICES/CHARGES	510,000	623,630	740,549	644,999	649,500	-12.29%
INTERGOVERNMENTAL	206,905	255,512	311,500	241,451	249,000	-20.08%
CAPITAL OUTLAY	56,612	49,315	5,000	7,887	5,000	0.00%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 7,405,224	\$ 8,293,397	\$ 8,552,454	\$ 8,429,002	\$ 9,327,500	9.06%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2005-06	2006-07	2007-08	2008-09	
POLICE CHIEF	1.00	1.00	1.00	1.00	11,860-13,639
POLICE CAPTAIN	2.00	2.00	2.00	3.00	10,571-12,157
POLICE SERGEANT	8.00	9.00	9.00	8.00	6,932-9,313
POLICE CORPORAL	7.00	7.00	5.00	7.00	5,886-8,229
POLICE OFFICER	19.00	17.00	20.31	21.00	5,606-7,838
COMMUNICATIONS SUPR.	1.00	1.00	1.00	1.00	5,886-7,812
EVIDENCE TECHNICIAN	1.00	1.00	1.00	1.00	4,858-5,794
RECORDS SUPERVISOR	1.00	1.00	1.00	1.00	4,369-5,296
DISPATCHERS	5.00	5.00	5.00	6.00	4,793-6,358
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	3,818-4,559
RECORDS CLERK	2.00	2.00	2.00	2.00	3,441-4,173
SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	6,278-7,484
COMM. SERVICE OFFICER	3.00	3.00	1.00	1.00	3,490-4,173
PROPERTY CLERK	0.50	0.50	0.50	0.50	1,755-2,096
TOTAL	52.50	51.50	50.81	54.50	



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.

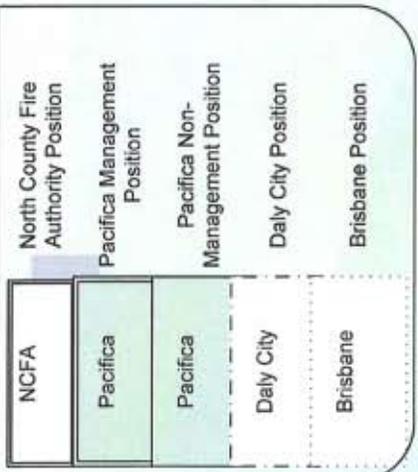
ACCOMPLISHMENTS DURING FISCAL YEAR 2007-2008:

- 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;
- Achieved a 95% confinement success rate by holding and extinguishing structure fires to the area of origin;
- Completed through the Training Division and Special Operations Division in service recurrent and mandated training for all firefighters and chief officers;
- 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";
- Administrative Services Bureau continues to update the North County Fire Authority Website;
- Provided Individual and Family Emergency Planning and Disaster Preparedness seminars and education materials, as well as made available Community Emergency Response Team (CERT) training to the citizens;
- Prevention Services Bureau provided timely and high quality plan check reviews for all proposed new and existing building construction, remodeling and tenant improvement projects, as well as construction inspections of those approved projects;
- Fire Prevention Inspectors and Fire Companies completed all annual inspections life-safety and fire code compliance inspections and re-inspections of all permitted to operate locations, businesses and multi-family occupancies;
- Coordinated community service announcements, public displays and presentations, and speaking engagements;
- Completed "Media Releases" on all significant emergencies events and "Public Service Messages" throughout the year;
- Received recognition from state and local elected officials for response to the Southern California wildfires;
- Implemented an Incident Action Plan (IAP) and augmented staffing for the annual Fourth of July celebration in cooperation with the Police Department.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2008-2009:

- 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 medical treatment;
- 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. Provide for an effective response force 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 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.

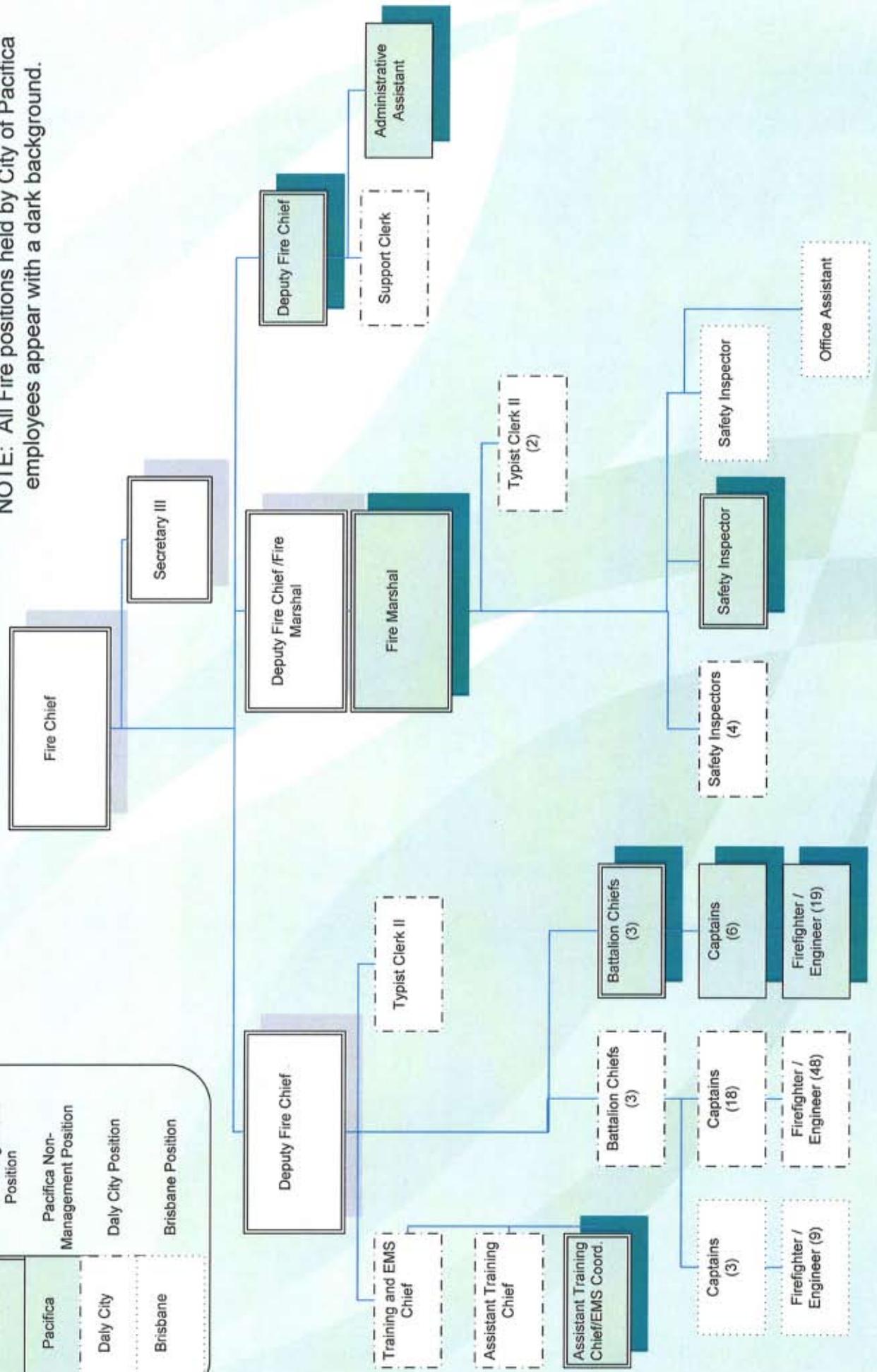
Legend



Fire Department

◀ Fiscal Year 2008-2009 ▶

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

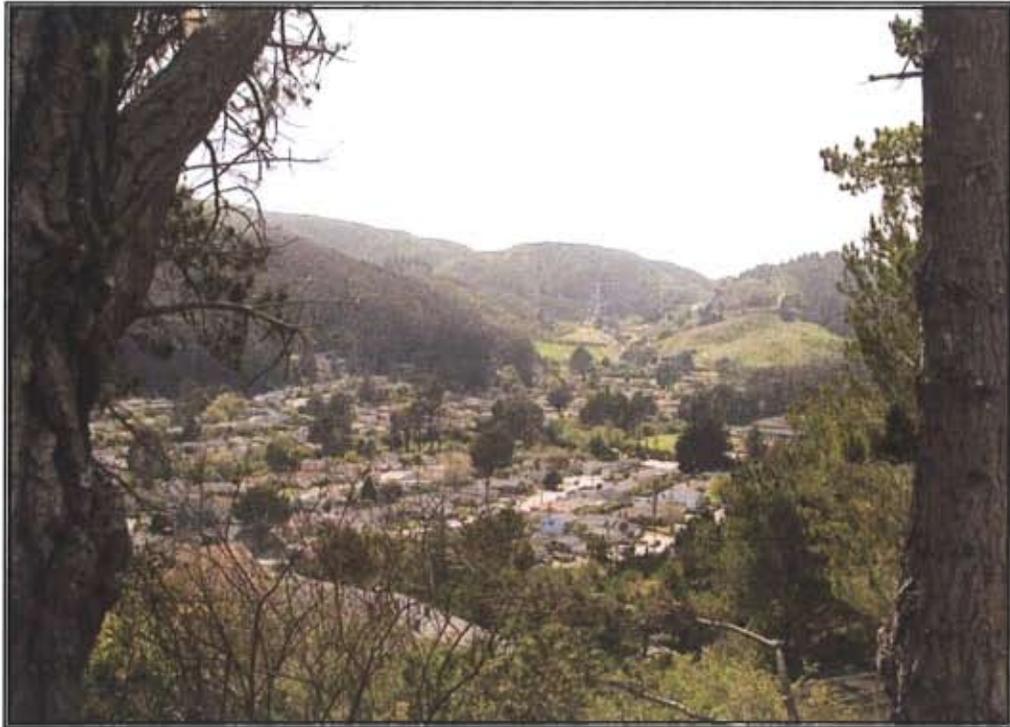


FIRE
FUND 01, DEPARTMENT 0600 - EXPENDITURES

FUNCTION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	2008-09 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 3,868,571	\$ 3,969,810	\$ 3,197,730	\$ 3,235,050	\$ 3,147,400	-1.57%
PERSONNEL BENEFITS	1,590,199	1,785,534	1,498,690	1,394,900	1,429,850	-4.59%
DEPARTMENTAL EXPENSE/SUPP	79,711	62,900	51,775	52,300	55,600	7.39%
OTHER SERVICES/CHARGES	302,623	288,472	386,482	552,887	783,500	102.73%
INTERGOVERNMENTAL	42,685	285	53,500	-	-	-100.00%
CAPITAL OUTLAY	-	-	-	-	-	
Vehicles	-	2,476	-	14,145	-	N/A
Building Improvements	26,315	49,015	40,000	-	60,000	50.00%
Small Equipment Sinking Fund	-	-	-	-	-	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 5,910,104	\$ 6,158,492	\$ 5,228,177	\$ 5,249,282	\$ 5,476,350	4.75%

PERSONNEL SUMMARY

POSITION	NUMBER OF EMPLOYEES				MONTHLY/ HOURLY RANGE
	2005-06	2006-07	2007-08	2008-09	
FIRE CHIEF	1.00	-	-	-	-
PARAMEDIC SERVICES COORD.	1.00	1.00	1.00	1.00	8,101-11,634
DEPUTY FIRE CHIEF	1.00	1.00	1.00	1.00	12,109-12,738
FIRE MARSHAL/DEPUTY FIRE CHI	1.00	1.00	1.00	-	-
BATTALION CHIEF	3.00	3.00	3.00	3.00	9,840-11,421
FIRE CAPTAIN/FIREFIGHTER	3.00	4.00	3.00	4.00	7,579-8,849
FIRE CAPTAIN/PARAMEDIC	3.00	2.00	3.00	2.00	8,444-9,417
FIREFIGHTER/EMT	8.00	9.00	3.00	3.00	5,294-7,410
FIREFIGHTER/PARAMEDIC	11.00	9.00	9.00	9.00	6,159-7,978
BUILDING INSPECTOR	1.00	-	-	-	w/ Planning
CODE ENFORCEMENT OFFICER	1.50	-	-	-	w/ Planning
ADMINISTRATIVE CLERK II	1.00	1.00	1.00	1.00	3,441-4,173
PERMIT TECHNICIAN	1.00	-	-	-	w/ Planning
PT - FIRE PREVENTION SPEC.	0.50	0.50	0.50	0.50	37./hr
PT - MICRO FILM TECH	0.50	-	-	-	-
TOTAL	37.50	31.50	25.50	24.50	



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 2007-2008:

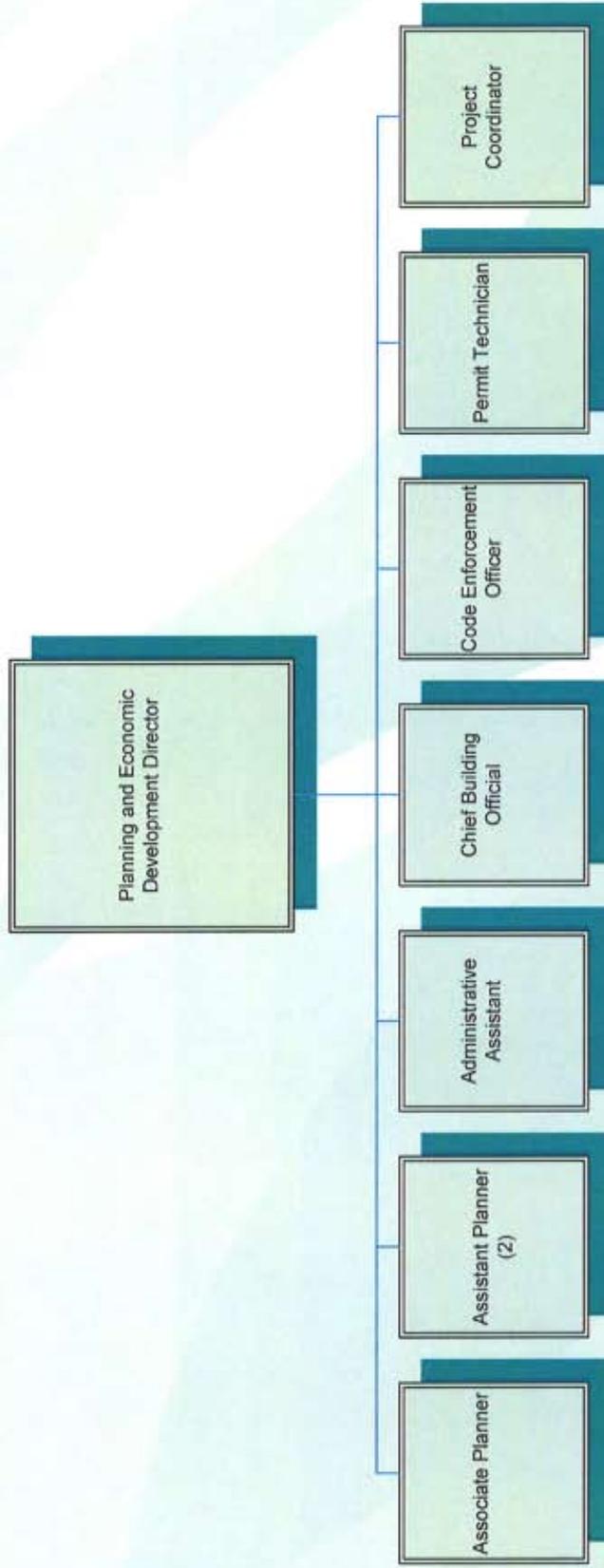
- Continued to provide the full range of Planning, Building, and Code Enforcement services to the City;
- Coordinated review, processed permits, and, where applicable, provided construction monitoring for several residential and commercial projects of varying sizes;
- Completed, continued, and began the planning process for a number of large commercial and residential projects;
- Provided staff support to the Planning Commission, Open Space Committee, GGNRA Liaison Committee, and West Sharp Park Advisory Committee;
- Completed a several long term planning projects, including exploration of the Redevelopment Area, renewal of the Growth Control Ordinance, adoption of Inclusionary Zoning Ordinance, issuance of the RFP for the General Plan Update, and adoption of new Building Codes, and initiated the process for a number of zoning code amendments.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2008-2009:

- 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;
- Manage and participate in the General Plan Update process;
- 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;
- Monitor projects under construction for compliance with conditions of approval and approved plans.

Planning and Economic Development Department

◀ Fiscal Year 2008-2009 ▶



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

FUNCTION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	2008-09 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 545,783	\$ 663,275	\$ 692,250	\$ 689,615	\$ 777,600	12.33%
PERSONNEL BENEFITS	201,442	230,201	268,620	259,000	302,925	12.77%
DEPARTMENTAL EXPENSE/SUPP	17,154	21,172	15,538	17,000	16,000	2.97%
OTHER SERVICES/CHARGES	176,717	59,464	70,754	37,956	85,500	20.84%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	-	-	-	-	-	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 941,096	\$ 974,112	\$ 1,047,162	\$ 1,003,571	\$ 1,182,025	12.88%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2005-06	2006-07	2007-08	2008-09	
PLANNING DIR./CITY PLANNER	0.92	0.92	1.00	1.00	11,554-13,216
ASSOC. PLANNER	1.00	1.00	1.00	1.00	5,687-6,706
CHIEF BUILDING OFFICIAL	1.00	1.00	1.00	1.00	8,458-9,082
ASSISTANT PLANNER	1.00	1.00	2.00	2.00	5,135-6,239
ADMINISTRATIVE ASSISTANT	0.87	0.87	0.95	1.00	3,818-4,559
CODE ENFORCEMENT OFFICER	1.00	1.00	1.00	1.00	4,885-6,405
PERMIT TECHNICIAN	1.00	1.00	1.00	1.00	3,827-4,662
PART-TIME PLANNING INTERN	0.80	0.80	-	-	-
STENOGRAPHER	-	-	0.10	0.10	25.00/hr
PROJECT COORDINATOR	-	-	0.40	0.90	4,979-5,736
TOTAL	7.59	7.59	8.45	9.00	



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

Is 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; and to provide various City departments with safe and reliable means of transportation and use of equipment.

ACCOMPLISHMENTS DURING FISCAL YEAR 2007-2008:

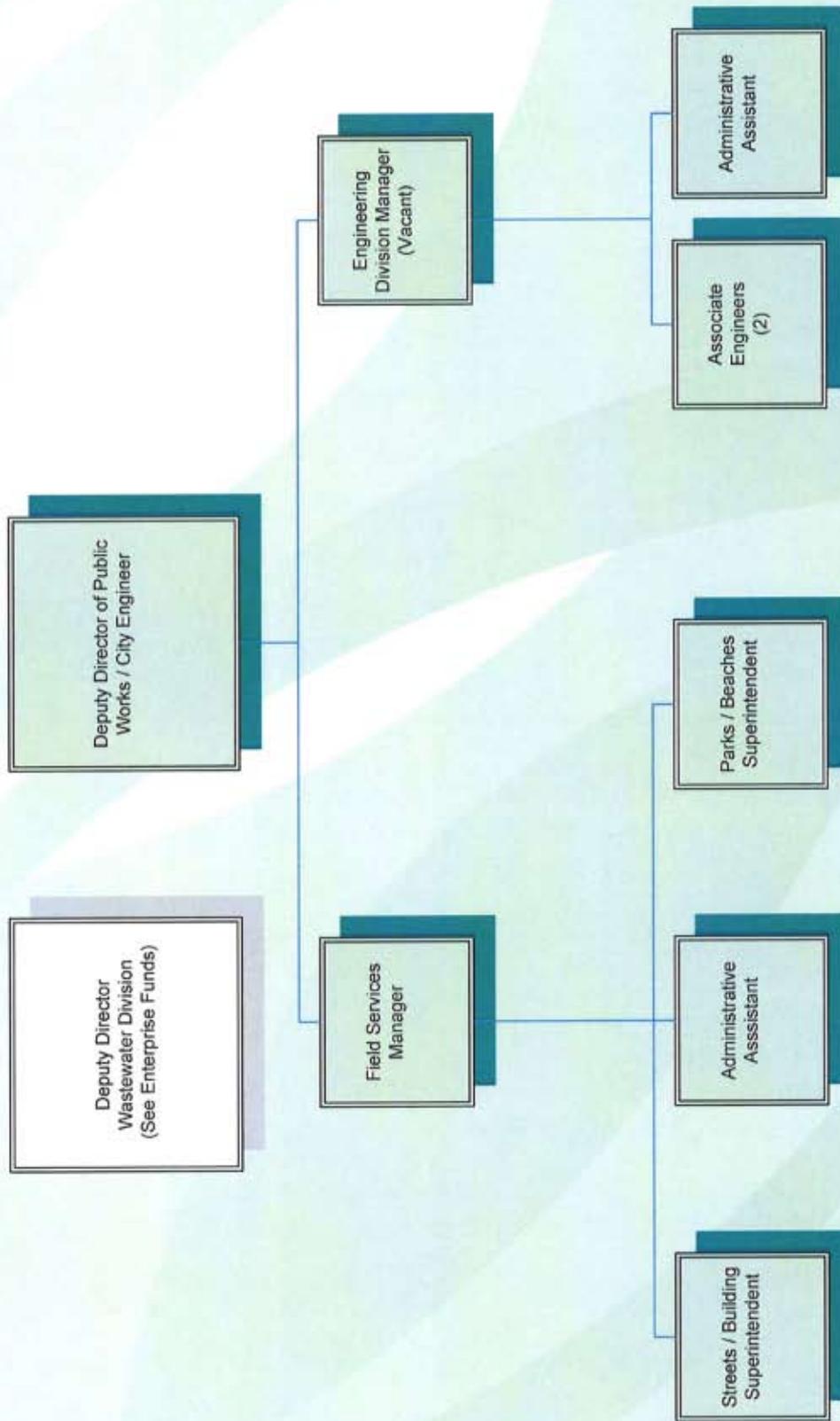
- Completed Phase I of the City wide Landscape Plan;
- Completed Phase I of the Vallemar Tree Removal Project;
- Completed the Imperial Park Play Structure Improvement Project;
- Completed the City Hall Building Gutter Replacement Project;
- Completed the Fairway Park Play Structure Improvement Project;
- Completed the 500 Block of Esplanade Street Lighting Project;
- Completed the Beach Boulevard Seawall Void Repair;
- Completed the repair of the Clarendon Storm Drain Outfall System;
- Completed Palmetto Avenue Pavement Rehabilitation Project Phase I;
- Completed the Olympian Way, Ramona Avenue and Winona Avenue Emergency Protective Measure Project;
- Commenced the Oceana Boulevard Retaining Wall Repair;
- Completed the FY 07-08 AB 1600 Report;
- Completed the FY 08-12 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;
- Completed construction of the Esplanade Bluff Top Multi-purpose Trail Project;
- Completed the Esplanade Rule 20A Utility Undergrounding Project.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2008-2009:

- Continue to provide essential Field Services for the community and the City's infrastructure;
- 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;
- Complete the design and commence construction of the Pacifica Skate Park Restroom;
- Continue the next phase of the tree removal plan in Vallemar / Calera Creek;
- Complete the design of the Calera Parkway Project;
- Complete the construction of the Palmetto Avenue Pavement Rehabilitation Project – Phase II;
- Complete the construction of the Oceana Boulevard Retaining Wall Project;
- Complete the planting, irrigation and installation of restrooms at Pacifica Skate Park;
- Complete the tiny tot play structure at Fairmount Recreation Center;
- Complete the Palmetto Park Improvement Project;
- Complete the Rockaway Beach Parking Lot Shower Project;
- Complete Donor Bench Program;
- Complete the 2006 FEMA repair projects (Beach Blvd., Rockaway Beach, Municipal Pier, Big Bend);
- Complete the Vallemar Storm Drainage Input.

Public Works Department

◀ Fiscal Year 2008-2009 ▶



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

FUNCTION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	2008-09 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 687,199	\$ 759,286	\$ 617,890	\$ 751,150	\$ 923,600	12.92%
PERSONNEL BENEFITS	302,414	309,451	334,340	305,325	379,975	13.65%
DEPARTMENTAL EXPENSE/SUPP	76,104	70,713	73,460	68,400	85,000	15.71%
OTHER SERVICES/CHARGES	265,812	347,784	299,089	299,424	350,500	17.19%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	39,520	55,543	46,500	50,000	9,000	-80.65%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 1,371,049	\$ 1,542,777	\$ 1,571,279	\$ 1,474,299	\$ 1,748,075	11.25%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2005-06	2006-07	2007-08	2008-09	
DIR. OF PUBLIC WORKS/CITY ENR	0.60	0.60	0.55	0.53	11,950-13,669
FIELD SERVICES MANAGER	0.20	0.10	0.10	0.20	8,357-9,610
STREETS/BLDG SUPERINT.	0.30	0.35	0.35	0.45	6,801-8,211
PB&S SUPERINTENDENT	1.00	-	-	-	-
PARKS SUPERINTENDENT	-	-	-	0.50	6,801-8,211
PARKS/PW SUPERVISOR	0.90	0.40	0.40	0.40	5,241-6,661
STREET SUPERVISOR	-	-	-	0.50	5,241-6,661
ASST. CIVIL ENGINEER	1.60	0.85	-	-	-
ASSOCIATE CIVIL ENGINEER	-	-	0.75	1.30	6,765-7,932
MAINTENANCE WORKER I	3.00	-	0.50	3.50	3,840-4,635
MAINTENANCE WORKER II	2.50	1.00	1.50	0.50	4,090-4,874
MAINTENANCE WORKER III	1.00	-	0.50	-	-
BLDG MAINT. SPECIALIST	1.75	2.00	2.00	2.00	4,165-4,971
RANGER	1.00	4.00	3.00	1.00	3,995-4,764
TREE TRIMMER	-	-	1.00	0.50	4,090-4,874
CUSTODIAN	1.00	1.00	-	-	-
ADMINISTRATIVE ASSISTANT	-	-	0.90	0.90	3,818-4,559
ADMINISTRATIVE CLERK II	1.16	1.00	0.10	0.10	3,441-4,173
PROJECT COORDINATOR	-	-	0.10	0.10	4,979-5,736
TOTAL	16.01	11.30	11.75	12.48	



*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 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 with positive services that attract workers, families, visitors, and retirees.

ACCOMPLISHMENTS DURING FISCAL YEAR 2007-08:

Enhance local revenues, promote/expand community services, desirability of community

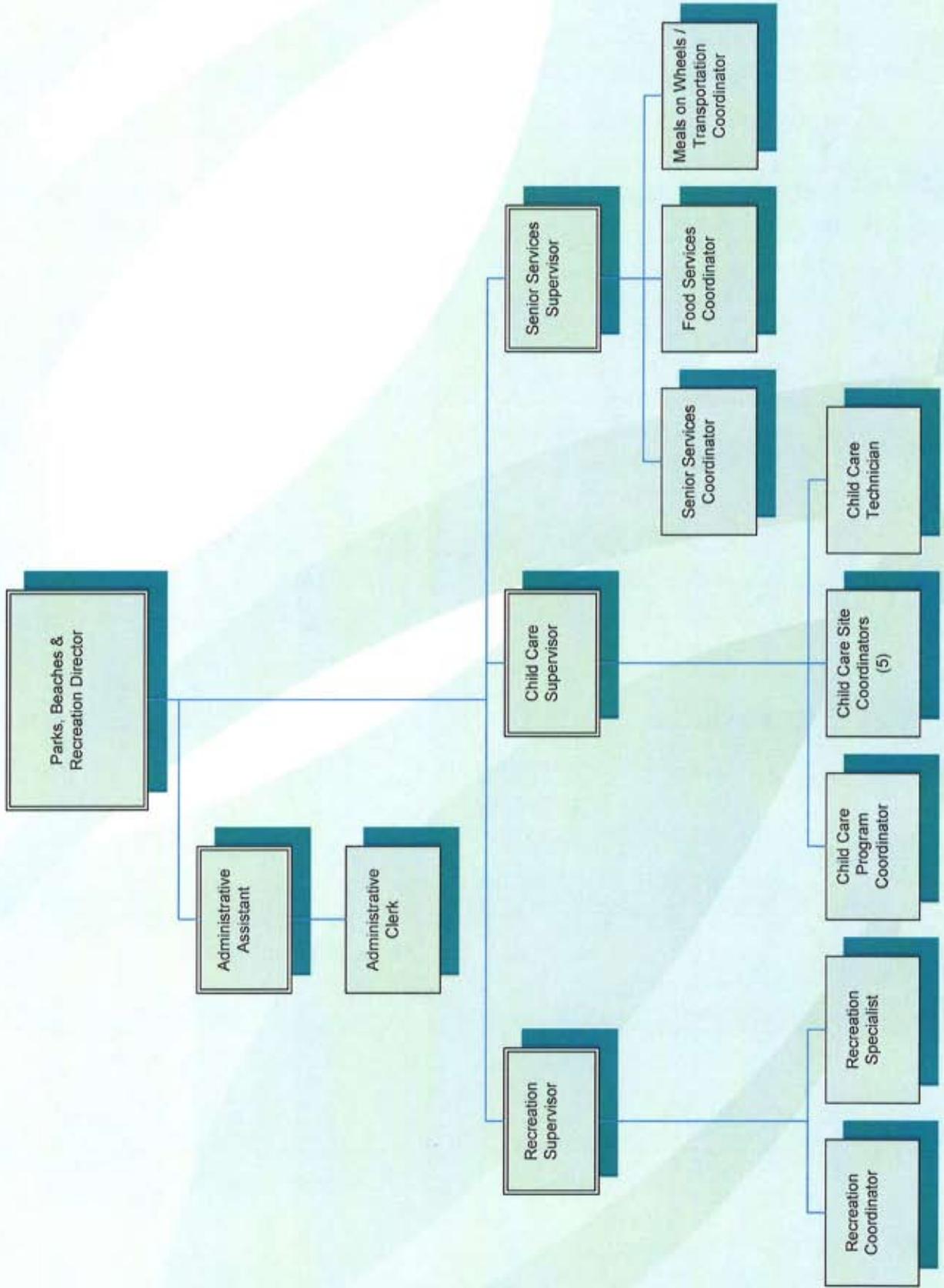
- Environmental Education added to programming in addition to collaborating with Beach Coalition for events;
- \$1,452,000 in Grant funding to support and increase programs: Intergovernmental-childcare @ \$1,136,000 child care/\$116,000seniors,\$30,000 miscellaneous grants to Department and \$170,00 CDBG grant for Community Center Roof Project;
- Childcare: with Smart Kids grant renovated two city owned facilities to include tot lots and addition of a Sunset Ridge portable to expand programs; 184 full-cost and 194 free/reduced cost children enrolled. Self Sufficient.
- Upgraded Senior Computer lab to provide volunteer instructed classes with free internet service from Comcast and new equipment with funds from local service clubs;
- Aquatics: 5 major Swim Meets (per 2 day event, formula estimates \$225,000 in revenue to community), private rentals doubled from previous year, coordinated with Oceana High School to increase Special Needs Water Aerobics Classes, trained all aquatics staff in 1st Aid/CPR/Life guarding/AED as well as other staff and the public;
- Trust Funds: Added an intern, completed first cycle of Parks Projects, and identified events/projects to honor the Roy Davies name;
- Majority of staff completed the online Risk Management trainings (ERMA);
- Worked with the Historical Society for 50th anniversary and the Farmers Market project to promote Pacifica.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2008-2009:

- Expand environmental component to the department working with local environmental experts;
- Continue to support staff in areas of professional development through training and workshops;
- Continued Marketing of all programs and Website expansion for revenue generation/exposure;
- Continue to work with Bike Park and Dog Park groups to identify potential locations and feasibility;
- Work with Public Works/Engineering to complete Roy Davies projects, i.e. Skatepark Bathroom, roof and major play structure at Fairmont Recreation, ADA upgrades, kitchen floor/loading zone, Fairway Fields, and Palmetto Mini Park as first priorities;
- Sustain positive program growth while being financially responsible;
- Continue successful pursuit of grants currently projected to be \$1,113,000 + \$41,000 CDBG match for Roy Davies funds.

Parks, Beaches & Recreation Department

◀ Fiscal Year 2008-2009 ▶



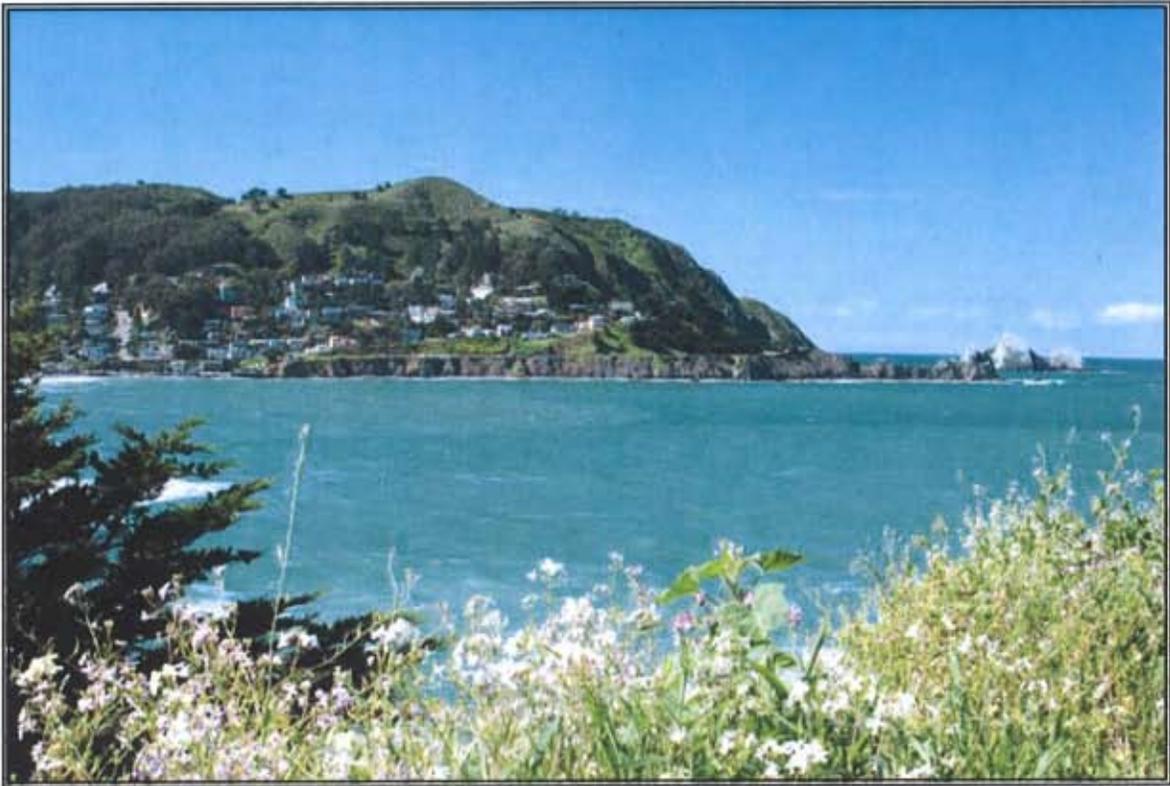
PARKS, BEACHES, & RECREATION
FUND 01, DEPARTMENT 0800 - EXPENDITURES

FUNCTION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	2008-09 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 1,764,882	\$ 1,981,571	\$ 2,138,325	\$ 2,174,746	\$ 2,301,320	7.62%
PERSONNEL BENEFITS	509,681	537,347	\$ 578,800	612,675	608,000	5.04%
DEPARTMENTAL EXPENSE/SUPPLI	249,655	315,324	\$ 414,760	423,920	328,050	-20.91%
OTHER SERVICES/CHARGES	394,739	480,618	\$ 523,473	527,212	553,950	5.82%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	51,661	44,709	35,000	35,200	4,000	-88.57%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	\$ 2,970,618	\$ 3,359,569	\$ 3,690,358	\$ 3,773,753	\$ 3,795,320	2.84%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2005-06	2006-07	2007-08	2008-09	
DIRECTOR OF PB&R	1.00	1.00	1.00	1.00	11,259-12,876
RECREATION SUPERVISOR	1.00	1.00	1.00	1.00	5,652-6,500
CHILDCARE SUPERVISOR	1.00	1.00	1.00	1.00	5,652-6,500
ASSISTANT CHILDCARE SUPR.	-	-	1.00	1.00	4,244-5,065
FOOD/SENIOR SERVICE SUPR.	1.00	1.00	1.00	1.00	5,652-6,500
BLDG. MAINT. SPECIALIST	0.25	-	-	-	-
C.C. SITE COORDINATORS	5.00	5.00	5.00	5.00	3,947-4,711
RECREATION COORDINATOR	1.00	1.00	1.00	2.00	3,861-4,620
SR. SVCS. PROGRAM COORD.	1.00	1.00	1.00	1.00	4,015-4,797
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	3,818-4,559
FOOD SERVICES COORD.	1.00	1.00	1.00	1.00	3,856-4,926
TRANSPORTATION/MOW	1.00	1.00	1.00	1.00	3,684-4,701
CHILDCARE ACTIVITY PROGR.	1.00	-	-	1.00	3,529-4,285
ADMINISTRATIVE CLERK II	1.00	1.00	1.00	1.00	3,441-4,173
RECREATION SPECIALIST	1.00	1.00	1.00	-	-
CHILDCARE TECHNICIAN	1.00	1.00	1.00	1.00	3,152-3,780
CHILDCARE LEAD TEACHERS	7.00	6.00	6.00	6.00	2,930-3,565
LEAD TEACHERS-Unfunded	-	-	-	-	-
CLERICAL ASST/RECEPT	1.00	-	-	-	-
PART-TIME - MISC.	24.75	15.75	15.75	15.75 **	10-18.50/hr
TOTAL	51.00	38.75	39.75	40.75	

** 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	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	2008-09 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 15,434	\$ 15,519	\$ 12,130	\$ 13,125	\$ 13,400	10.47%
PERSONNEL BENEFITS	3,667	3,678	4,650	2,900	4,500	-3.23%
DEPARTMENTAL EXPENSE/SUPP	1,275	1,191	1,000	1,000	1,000	0.00%
OTHER SERVICES/CHARGES	377,885	579,629	1,196,162	708,513	1,096,965	-8.29%
INTERGOVERNMENTAL	399,817	449,476	434,717	427,722	399,250	-8.16%
CAPITAL OUTLAY	500,000	450	-	-	-	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	1,580,000	1,690,000	904,800	722,800	1,077,500	19.09%
TOTAL	\$ 2,878,078	\$ 2,739,943	\$ 2,553,459	\$ 1,876,060	\$ 2,592,615	1.53%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2005-06	2006-07	2007-08	2008-09	
ADMIN. SERVICES DIRECTOR	-	0.05	0.025	0.025	11,090-12,788
HUMAN RESOURCES ANALYST	0.10	0.10	0.10	0.10	5,855-7,180
TOTAL	0.10	0.15	0.125	0.125	