

**CITY OF PACIFICA  
FISCAL YEAR 2009-2010 REVENUE SUMMARY  
GENERAL FUND**

<b>SOURCE OF REVENUE</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 ACTUAL</b>	<b>2008-09 BUDGET</b>	<b>2008-09 PROJECTED</b>	<b>2009-10 ADOPTED</b>	<b>PERCENT CHANGE</b>
<b>PROPERTY TAXES:</b>						
Secured	\$ 7,176,605	\$ 7,695,789	\$ 8,000,000	\$ 8,000,000	\$ 7,035,942	-12.05%
Unsecured	422,522	469,816	490,000	500,000	490,000	0.00%
ERAF Shift (VLF)	-	-	-	-	-	N/A
Transfer Tax	201,156	144,019	180,000	120,000	120,000	-33.33%
ERAF Refund	929,892	1,008,343	730,000	1,095,409	520,000	-28.77%
<b>TOTAL PROPERTY TAXES</b>	<b>8,730,175</b>	<b>9,317,967</b>	<b>9,400,000</b>	<b>9,715,409</b>	<b>8,165,942</b>	<b>-13.13%</b>
<b>SALES TAX:</b>						
Sales Tax	1,096,165	1,225,279	1,136,000	1,189,306	1,087,500	-4.27%
Sales Tax-Motor Vehicle in Lieu .65%	271,254	218,138	250,000	449,379	362,500	45.00%
<b>TOTAL SALES TAX</b>	<b>1,367,419</b>	<b>1,443,417</b>	<b>1,386,000</b>	<b>1,638,685</b>	<b>1,450,000</b>	<b>4.62%</b>
<b>OTHER TAXES:</b>						
Franchise Tax	1,539,123	1,558,164	1,727,000	1,249,580	1,712,500	-0.84%
Transient Occupancy Tax	795,471	922,445	900,000	900,000	900,000	0.00%
Business License Tax	417,197	493,552	460,000	460,000	460,000	0.00%
Utility Users Tax	1,450,994	1,635,959	1,600,000	1,600,000	1,600,000	0.00%
Public Safety Sales Tax	214,082	209,926	215,000	215,000	215,000	0.00%
Supp Prop Tax In-Lieu S/TA	383,640	388,062	390,000	390,000	390,000	0.00%
<b>TOTAL OTHER TAXES</b>	<b>4,800,507</b>	<b>5,208,108</b>	<b>5,292,000</b>	<b>4,814,580</b>	<b>5,277,500</b>	<b>-0.27%</b>
<b>LICENSES &amp; PERMITS:</b>						
Building Permits	335,498	371,413	221,000	221,000	150,000	-32.13%
Miscellaneous Permits	82,068	86,567	88,400	116,800	187,425	112.02%
<b>TOTAL LICENSES &amp; PERMITS</b>	<b>417,566</b>	<b>457,980</b>	<b>309,400</b>	<b>337,800</b>	<b>337,425</b>	<b>9.06%</b>
<b>FINES &amp; FORFEITURES:</b>						
Vehicle Code Fines	217,699	186,600	200,000	200,000	300,000	50.00%
<b>TOTAL FINES &amp; FORFEITURES</b>	<b>217,699</b>	<b>186,600</b>	<b>200,000</b>	<b>200,000</b>	<b>300,000</b>	<b>50.00%</b>
<b>USE OF MONEY &amp; PROPERTY:</b>						
Investment Earnings	99,143	56,271	67,000	67,000	67,000	0.00%
Principal Paid	-	-	-	-	-	N/A
City Facility Rentals	116,722	119,640	126,000	122,000	130,000	3.17%
Interest Earnings-RDA Loan	-	-	200,000	200,000	200,000	0.00%
Seniors	(4,255)	-	-	-	-	N/A
<b>TOTAL USE OF MONEY &amp; PROPERTY</b>	<b>211,610</b>	<b>175,911</b>	<b>393,000</b>	<b>389,000</b>	<b>397,000</b>	<b>1.02%</b>
<b>INTERGOVERNMENTAL REVENUE:</b>						
State Shared Revenue:						
Motor Vehicle in-lieu Backfill	2,645,822	2,850,505	2,850,000	2,850,000	2,850,000	0.00%
H.O.P.T.R.	39,298	59,243	40,000	40,000	40,000	0.00%
Subvention SB-813	371,043	369,609	380,000	380,000	380,000	0.00%
P.O.S.T. Reimbursement	40,265	44,264	40,000	40,000	40,000	0.00%
Off Highway Vehicle Licenses	-	-	-	-	-	N/A
<b>Total State Shared Revenues</b>	<b>3,096,428</b>	<b>3,323,621</b>	<b>3,310,000</b>	<b>3,310,000</b>	<b>3,310,000</b>	<b>0.00%</b>
Childcare Grants:						
State Preschool	323,875	470,334	402,000	575,000	464,329	15.50%
SB-303 Contract	126,318	119,307	119,300	119,300	119,300	0.00%
General-State Contract	383,560	481,451	455,300	515,300	535,000	17.50%

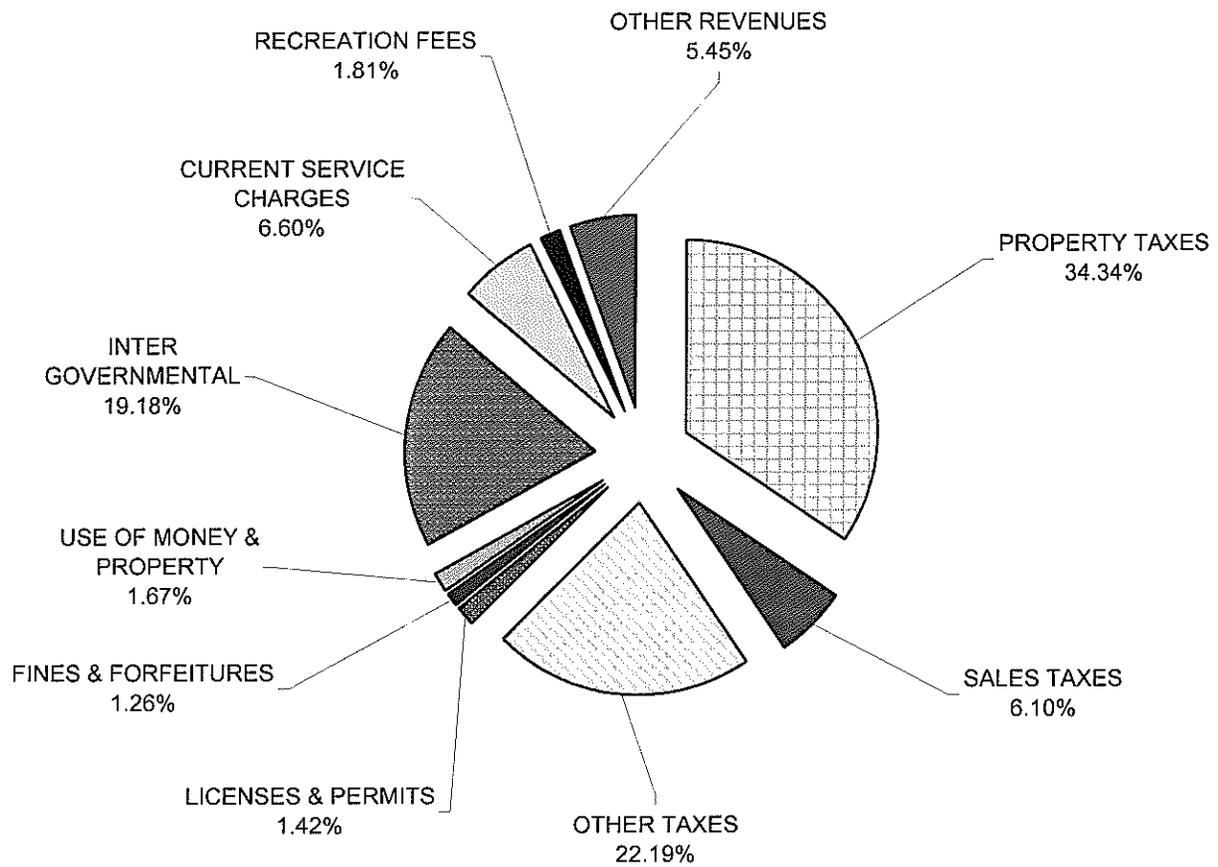
**CITY OF PACIFICA  
FISCAL YEAR 2009-2010 REVENUE SUMMARY  
GENERAL FUND**

<b>SOURCE OF REVENUE</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 ACTUAL</b>	<b>2008-09 BUDGET</b>	<b>2008-09 PROJECTED</b>	<b>2009-10 ADOPTED</b>	<b>PERCENT CHANGE</b>
Food Program	32,226	36,386	-	-	-	N/A
Total Childcare Grants	865,979	1,107,478	976,600	1,209,600	1,118,629	14.54%
<b>Seniors-In-Action Grants:</b>						
IIIB Transportation Grant	6,096	6,750	6,800	6,750	7,000	2.94%
C-1 Nutrition Reimbursement	-	-	-	6,700	-	N/A
C-2 Home Meals Reimbursement/MOW	-	-	1,620	7,470	7,800	381.48%
C-1 Title III	41,453	55,238	44,700	58,700	56,700	26.85%
C-2 Title III	65,270	65,080	65,000	57,800	60,000	-7.69%
Total Seniors-In-Action Grants	112,819	127,068	118,120	137,420	131,500	11.33%
Coastal Commission Grant	-	-	-	-	-	N/A
Miscellaneous Grants	-	-	-	-	-	N/A
Police Grants/Reimbursements	210,586	248,964	119,000	162,300	-	-100.00%
FEMA Equipment	-	20,630	-	780	-	N/A
FEMA/HUD Reimbursement	-	-	-	-	-	N/A
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>4,285,812</b>	<b>4,827,761</b>	<b>4,523,720</b>	<b>4,820,100</b>	<b>4,560,129</b>	<b>0.80%</b>
<b>CURRENT SERVICE CHARGES:</b>						
Business License Processing Fees	70,635	77,843	72,500	72,500	72,500	0.00%
Planning Application/Consulting Fees	66,350	126,982	125,000	125,000	90,000	-28.00%
Planning Legal Fees	-	31,423	-	12,000	20,000	N/A
Engineering/Inspection Fees	88,370	46,705	35,000	35,000	35,000	0.00%
Microfilm Fees	19,551	19,665	17,000	17,000	12,000	-29.41%
Plan Checking Fees	134,910	101,922	152,000	104,000	84,000	-44.74%
General Plan Maintenance	-	-	10,000	1,000	5,000	-50.00%
Special Police Services	2,671	35,428	29,000	37,700	27,000	-6.90%
LiveScan Fees	16,636	16,711	18,000	18,000	20,000	11.11%
Special Fire Services	909,072	598,798	348,000	348,000	345,000	-0.86%
Fire Safety Inspection Fee	(297)	(99)	-	-	-	N/A
Ambulance Trailer Rent	-	22,500	30,000	30,000	30,000	0.00%
OES Fire Reimbursements	-	276,742	-	285,900	140,000	N/A
Administrative Services-WWTP	340,000	370,000	667,233	667,233	683,914	2.50%
Miscellaneous Charges	6,345	8,275	8,800	8,800	4,020	-54.32%
<b>TOTAL CURRENT SERVICE CHARGES</b>	<b>1,654,243</b>	<b>1,732,895</b>	<b>1,512,533</b>	<b>1,762,133</b>	<b>1,568,434</b>	<b>3.70%</b>
<b>RECREATION FEES:</b>						
Teens/J-Teens	22,081	20,002	24,000	22,000	22,000	-8.33%
Oceana Swim Lessons	101,775	97,173	100,000	100,000	48,000	-52.00%
Swim Team	100,070	113,103	115,000	115,000	38,000	-66.96%
Oceana Recreation Swim	87,437	88,415	90,000	90,000	48,000	-46.67%
Instructional Programs	3,794	3,362	4,000	3,500	3,500	-12.50%
Resale of Recreation Items	-	-	-	-	-	N/A
Contract Programs	103,559	126,835	95,000	110,000	120,000	26.32%
Adult Softball Programs	-	-	-	-	-	N/A
Playground Programs	11,803	12,816	14,500	13,500	14,500	0.00%
Community Recreation Services	13,547	13,814	14,500	14,500	14,500	0.00%
Miscellaneous Recreation Fees	115,283	109,204	103,000	113,000	121,000	17.48%
<b>TOTAL RECREATION FEES</b>	<b>559,349</b>	<b>584,724</b>	<b>560,000</b>	<b>581,500</b>	<b>429,500</b>	<b>-23.30%</b>
<b>OTHER REVENUES:</b>						
<b>Childcare Fees:</b>						
SB-303 - Full Cost Match	411,940	475,013	460,000	460,000	480,000	4.35%

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GENERAL FUND**

<b>SOURCE OF REVENUE</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 ACTUAL</b>	<b>2008-09 BUDGET</b>	<b>2008-09 PROJECTED</b>	<b>2009-10 ADOPTED</b>	<b>PERCENT CHANGE</b>
SB-303 - Subsidized Fees	14,268	14,406	13,000	13,000	12,000	-7.69%
Preschool Program Fee	59,591	55,395	55,000	55,000	55,000	0.00%
C.C., General-Full Cost	436,507	488,413	490,000	430,000	450,000	-8.16%
C.C., General-Subsidized Fees	42,522	71,577	55,000	55,000	55,000	0.00%
Childcare Special Events	19,613	10,607	15,000	11,000	10,000	-33.33%
<b>Total Childcare Fees</b>	<b>984,441</b>	<b>1,115,411</b>	<b>1,088,000</b>	<b>1,024,000</b>	<b>1,062,000</b>	<b>-2.39%</b>
<b>Seniors-In-Action Fees:</b>						
Project Income-Transportation	3,915	4,989	3,800	4,500	5,000	31.58%
Nutrition Project Income C-1	22,096	24,655	26,000	25,000	25,000	-3.85%
Home Meals Project Income C-2	24,969	24,329	28,000	25,000	25,000	-10.71%
S.I.A. - Special Revenues	23,471	18,425	22,000	15,000	15,000	-31.82%
S.I.A. - Pacificans Care	4,200	6,740	5,900	5,900	9,000	52.54%
<b>Total Seniors-In-Action Fees</b>	<b>78,651</b>	<b>79,138</b>	<b>85,700</b>	<b>75,400</b>	<b>79,000</b>	<b>-7.82%</b>
Property Tax In-Lieu	620,000	-	-	-	-	N/A
Enterprise - Proportional ERAF	150,000	-	-	-	-	N/A
Miscellaneous Other Revenues	456,857	3,595,305	149,200	145,540	152,700	2.35%
Proceeds from Sale of Property	2,195	801,225	1,500	1,500	1,500	0.00%
<b>TOTAL OTHER REVENUES</b>	<b>2,292,144</b>	<b>5,591,079</b>	<b>1,324,400</b>	<b>1,246,440</b>	<b>1,295,200</b>	<b>-2.20%</b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>24,536,524</b>	<b>29,526,442</b>	<b>24,901,053</b>	<b>25,505,647</b>	<b>23,781,130</b>	<b>-4.50%</b>
<b>OTHER FINANCING SOURCES:</b>						
<b>Operating Transfers-In:</b>						
From Fire Assessment Fund	870,000	-	-	-	-	N/A
From Fines & Forfeitures	-	-	-	-	-	N/A
From Gas Tax Fund	-	-	-	-	-	N/A
From Sewer Charge Fund	-	-	-	-	-	N/A
<b>Total Operating Transfers-In</b>	<b>870,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>
Proceeds from Long-Term Debt	-	-	-	-	-	N/A
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>870,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>
<b>TOTAL GENERAL FUND REVENUES AND OTHER FINANCING SOURCES</b>	<b>25,406,524</b>	<b>29,526,442</b>	<b>24,901,053</b>	<b>25,505,647</b>	<b>23,781,130</b>	<b>-4.50%</b>

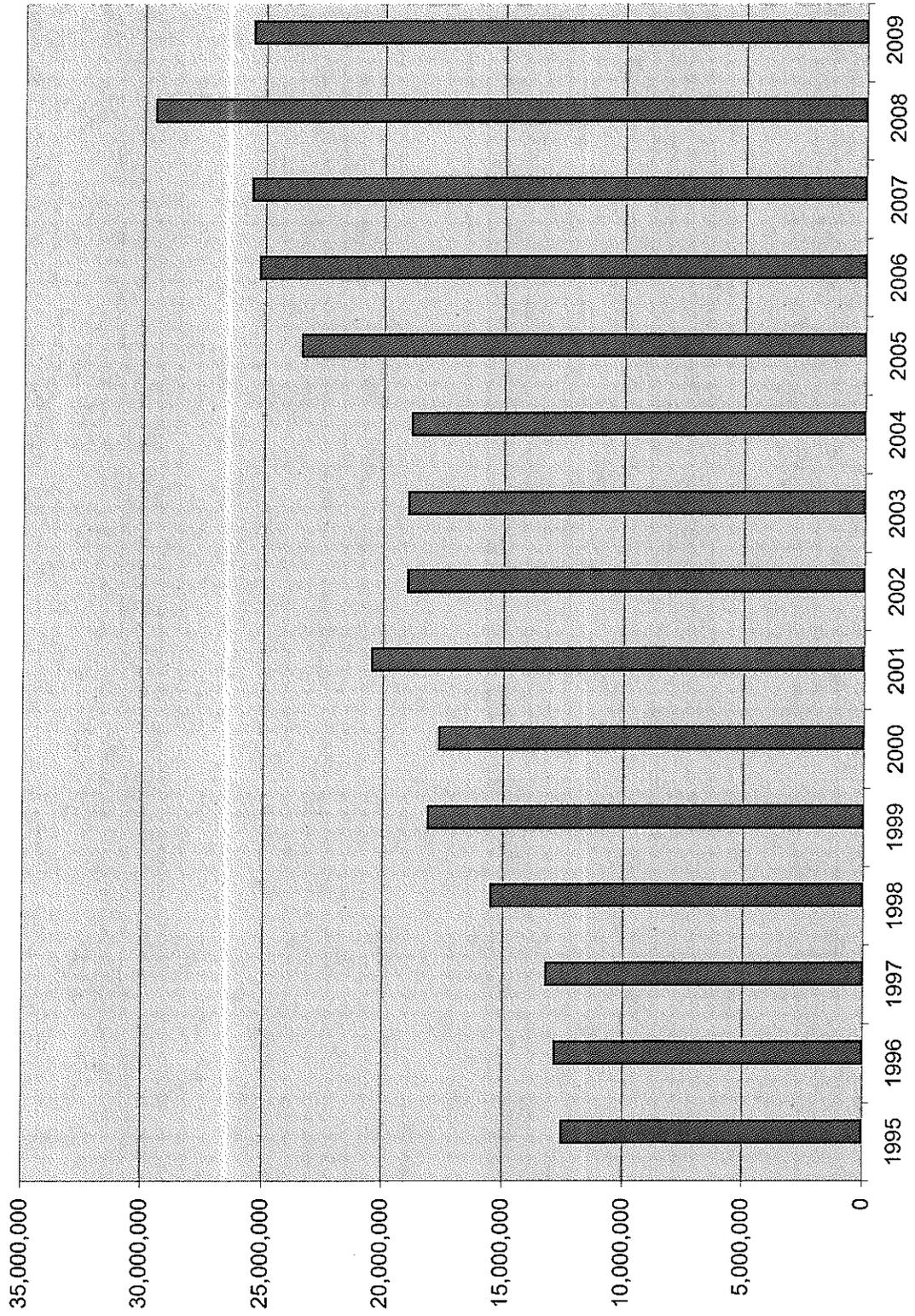
# FY 2009-2010 GENERAL FUND ESTIMATED REVENUES



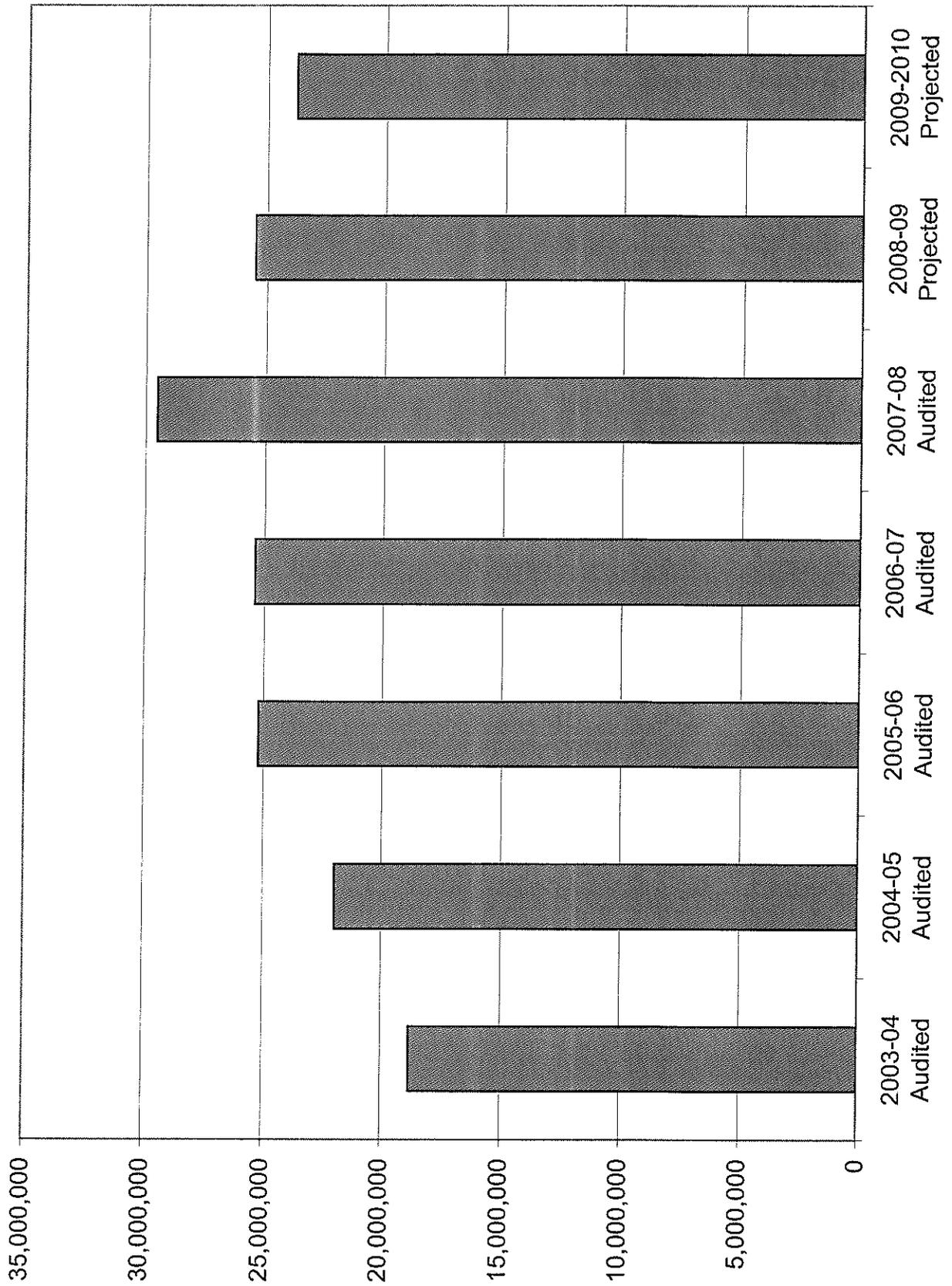
**GENERAL FUND REVENUE SUMMARY**

SOURCE OF REVENUE	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 ADOPTED	PERCENT CHANGE
PROPERTY TAX	\$ 8,730,175	\$ 9,317,967	\$ 9,400,000	\$ 9,715,409	\$ 8,165,942	-13%
SALES TAX	1,367,419	1,443,417	1,386,000	1,638,685	1,450,000	5%
TOTAL OTHER TAXES	4,800,507	5,208,108	5,292,000	4,814,580	5,277,500	0%
TOTAL LICENSES & PERMITS	417,566	457,980	309,400	337,800	337,425	9%
TOTAL FINES & FORFEITURES	217,699	186,600	200,000	200,000	300,000	50%
TOTAL USE OF MONEY & PROPERTY	211,610	175,911	393,000	389,000	397,000	1%
TOTAL INTERGOVERNMENTAL REVENUE	4,285,812	4,827,761	4,523,720	4,820,100	4,560,129	1%
TOTAL CURRENT SERVICE CHARGES	1,654,243	1,732,895	1,512,533	1,762,133	1,568,434	4%
TOTAL RECREATION FEES	559,349	584,724	560,000	581,500	429,500	-23%
TOTAL OTHER REVENUES	2,292,144	5,591,079	1,324,400	1,246,440	1,295,200	-2%
TOTAL OTHER FINANCING SOURCES	870,000	-	-	-	-	N/A
<b>TOTAL GENERAL FUND RESOURCES</b>	<b>\$ 25,406,524</b>	<b>\$ 29,526,442</b>	<b>\$ 24,901,053</b>	<b>\$ 25,505,647</b>	<b>\$ 23,781,130</b>	<b>-4%</b>

# GENERAL FUND REVENUE 15-YEAR HISTORY



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

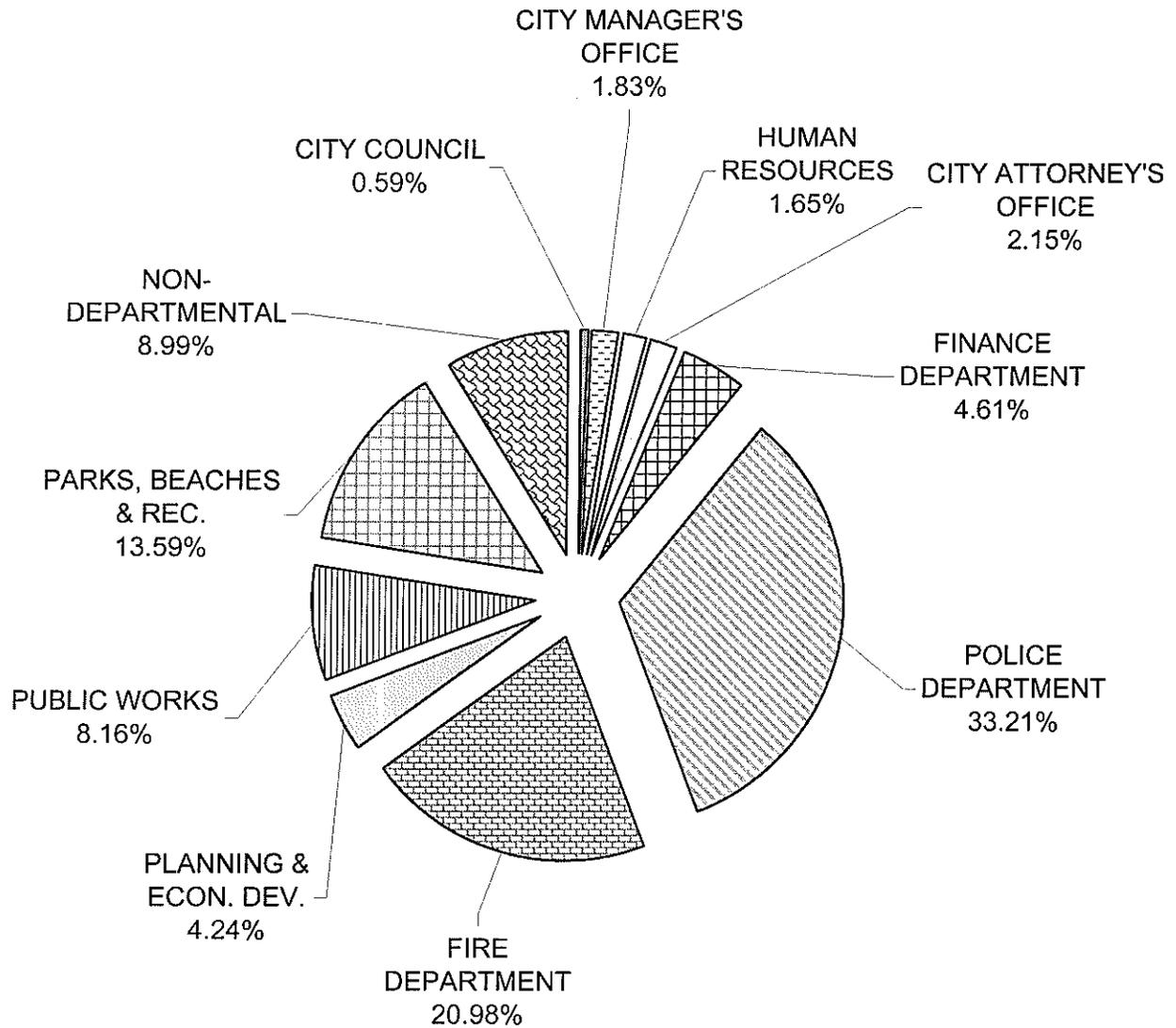


**CITY OF PACIFICA  
FISCAL YEAR 2009-2010 EXPENDITURE SUMMARY  
GENERAL FUND**

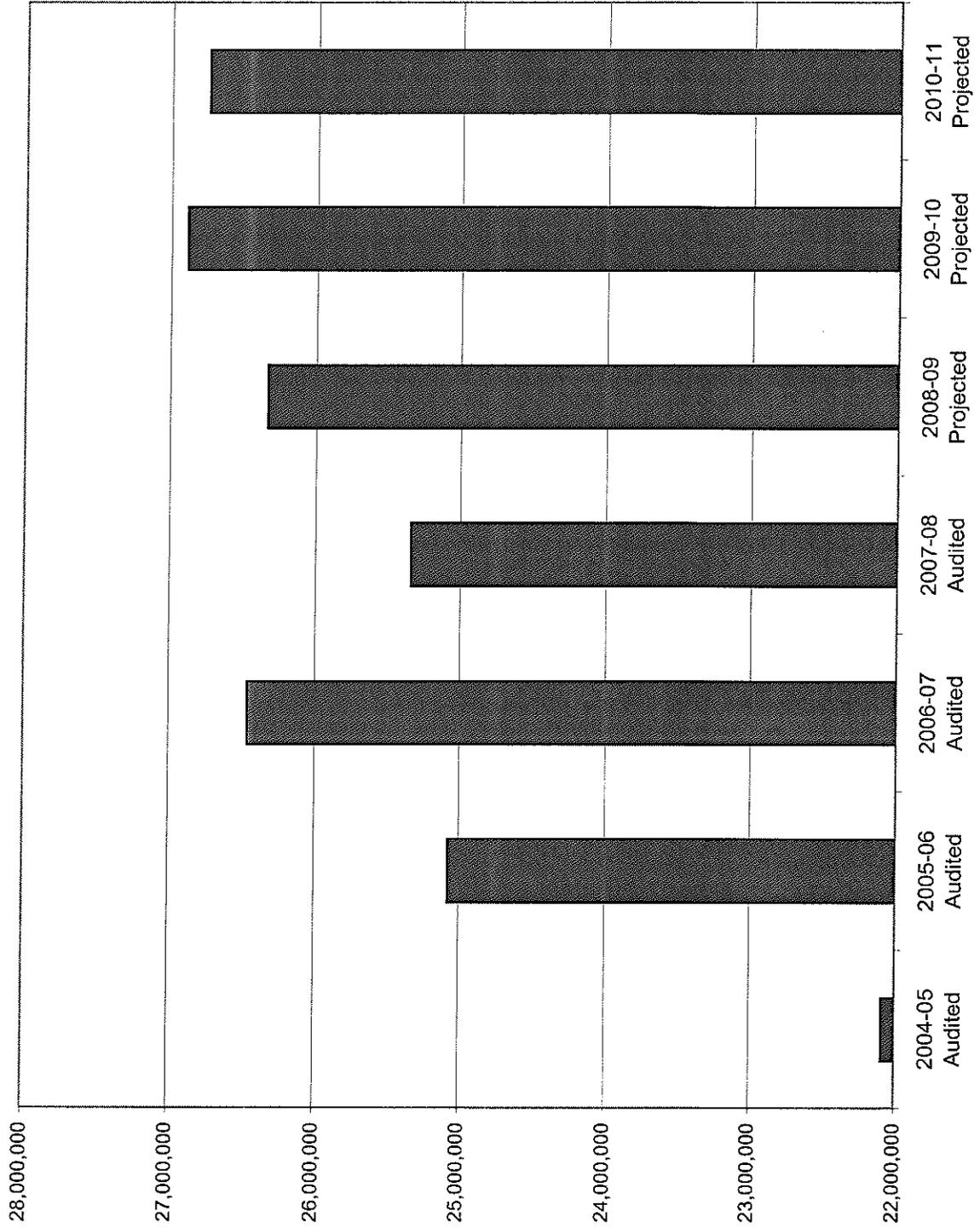
DEPARTMENT	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 AMENDED BUDGET	2008-09 PROJECTED	2009-10 ADOPTED	PERCENT CHANGE
CITY COUNCIL	\$ 148,235	\$ 158,927	\$ 141,600	\$ 171,406	\$ 157,500	11.23%
CITY MANAGER'S OFFICE	542,432	382,623	686,800	660,209	491,850	-28.39%
HUMAN RESOURCES	476,266	424,270	438,740	451,310	444,040	1.21%
CITY ATTORNEY'S OFFICE	1,160,200	982,983	994,800	798,975	576,940	-42.00%
FINANCE DEPARTMENT	1,104,433	1,003,989	1,193,490	1,097,536	1,239,980	3.90%
POLICE DEPARTMENT	8,293,397	8,696,816	9,327,500	9,009,350	8,929,290	-4.27%
FIRE DEPARTMENT	6,158,492	5,356,185	5,476,350	4,952,577	5,640,130	2.99%
PLANNING AND BUILDING	974,102	1,177,207	1,182,025	1,116,647	1,140,311	-3.53%
PUBLIC WORKS	1,501,164	1,536,665	1,748,075	2,021,719	2,194,633	25.55%
PARKS, BEACHES & REC.	3,362,757	3,789,102	3,795,320	3,910,897	3,655,432	-3.69%
NON-DEPARTMENTAL	2,739,943	1,832,175	2,670,000	2,140,460	2,418,023	-9.44%
<b>TOTAL</b>	<b>\$ 26,461,421</b>	<b>\$ 25,340,942</b>	<b>\$ 27,654,700</b>	<b>\$ 26,331,086</b>	<b>\$ 26,888,129</b>	<b>-2.77%</b>

FUNCTION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 AMENDED BUDGET	2008-09 PROJECTED	2009-10 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 13,975,933	\$ 13,866,448	\$ 14,089,620	\$ 14,024,415	\$ 14,032,315	-0.41%
PERSONNEL BENEFITS	5,629,505	5,398,600	6,090,600	5,463,622	6,587,780	8.16%
DEPARTMENTAL EXPENSE/SUPP	822,453	853,694	887,000	888,404	763,780	-13.89%
OTHER SERVICES/CHARGES	3,297,090	3,546,850	4,533,080	3,821,385	3,284,151	-27.55%
INTERGOVERNMENTAL	734,311	644,006	856,050	867,675	655,703	-23.40%
CAPITAL OUTLAY	312,129	216,544	120,850	188,085	180,400	49.28%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	1,690,000	814,800	1,077,500	1,077,500	1,384,000	28.45%
<b>TOTAL</b>	<b>\$ 26,461,421</b>	<b>\$ 25,340,942</b>	<b>\$ 27,654,700</b>	<b>\$ 26,331,086</b>	<b>\$ 26,888,129</b>	<b>-2.77%</b>

# FY 2009-2010 GENERAL FUND ADOPTED EXPENDITURE BUDGET - BY DEPARTMENT



**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 2008-2009:

- 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;
- Created the Financing City Services Task Force for recommendations on funding mechanisms for city services;
- Created General Plan Outreach Committee to assist with community forums, facilitate group discussions and assist in reaching out to the community;
- Completion of Palmetto Streetscape Plan;
- Continued meeting with the Sharp Park Golf Course Task Force to retain as Public Golf Course and Recreation Area;
- Worked with POOCH to develop alternatives for an Off-Leash Dog Park.

### GOALS AND OBJECTIVES FOR FISCAL YEAR 2009-2010:

- The City Council will take measures to remain accessible and available to the Community by providing excellent customer service and improved public communication;
- 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 by working with the Financing City Services Task Force and reviving the Economic Development Committee.

**CITY COUNCIL**  
**FUND 01, DEPARTMENT 0110 - EXPENDITURES**

FUNCTION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 86,118	\$ 96,436	\$ 49,500	\$ 112,725	\$ 49,500	0.00%
PERSONNEL BENEFITS	32,840	29,730	56,600	23,131	86,500	52.83%
DEPARTMENTAL EXPENSE/SUPP	12,907	16,562	17,000	17,000	17,000	0.00%
OTHER SERVICES/CHARGES	16,370	16,199	18,500	18,550	4,500	-75.68%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	-	-	-	-	-	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
<b>TOTAL</b>	<b>\$ 148,235</b>	<b>\$ 158,927</b>	<b>\$ 141,600</b>	<b>\$ 171,406</b>	<b>\$ 157,500</b>	<b>11.23%</b>

**PERSONNEL SUMMARY**

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2006-07	2007-08	2008-09	2009-10	
MAYOR	1.00	1.00	1.00	1.00	700
MAYOR PRO TEM	1.00	1.00	1.00	1.00	700
COUNCILMEMBER	3.00	3.00	3.00	3.00	700
STENOGRAPHER	0.20	0.10	0.10	0.10	25./hr
<b>TOTAL</b>	<b>5.20</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	

## 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 2008-2009:

- Continued to meet with the developer 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;
- Completed report on the space needs for City facilities;
- Completed report on Fire Service needs;
- Began issuing passports one day per week;
- Worked with Task Force on Financing City Services to recommend a revenue replacement for the expiring Fire Assessment.

### GOALS AND OBJECTIVES FOR FISCAL YEAR 2009-2010:

- Continue conversations regarding a plan for the Pacifica Library;
- Complete development of a Five Year Financial Plan for the City;
- Work on defining and achieving development at the old sewage treatment plant site;
- Identify projects for funding through the American Recovery and Reinvestment Act 2009;
- Continue conversations regarding the Sharp Park Golf Course;
- Continue providing passport acceptance services.

**CITY MANAGER**  
**FUND 01, DEPARTMENT 0210 - EXPENDITURES**

FUNCTION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 377,226	\$ 259,590	\$ 314,900	\$ 301,966	\$ 320,200	1.68%
PERSONNEL BENEFITS	93,180	86,714	126,600	102,793	137,000	8.21%
DEPARTMENTAL EXPENSE/SUPP	21,743	16,721	16,000	16,000	17,150	7.19%
OTHER SERVICES/CHARGES	21,245	19,464	22,000	31,800	17,500	-20.45%
INTERGOVERNMENTAL	29,038	134	207,300	207,300	-	-100.00%
CAPITAL OUTLAY	-	-	-	350	-	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
<b>TOTAL</b>	<b>\$ 542,432</b>	<b>\$ 382,623</b>	<b>\$ 686,800</b>	<b>\$ 660,209</b>	<b>\$ 491,850</b>	<b>-28.39%</b>

**PERSONNEL SUMMARY**

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2006-07	2007-08	2008-09	2009-10	
CITY MANAGER	0.73	0.73	1.00	1.00	15,453
CITY CLERK	0.98	0.98	1.00	1.00	7,079-8,141
EXECUTIVE ASSISTANT/ DEPUTY CITY CLERK	1.00	-	-	-	-
ADMINISTRATIVE CLERK II	0.50	0.50	0.50	0.50	3,544-4,298
STENOGRAPHER	-	-	0.10	0.10	25/HR
<b>TOTAL</b>	<b>3.21</b>	<b>2.21</b>	<b>2.60</b>	<b>2.60</b>	

## **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 with the Battalion Chiefs unit;
- Provided 25 employees with additional supervisory training and participated in regional training with all other cities;
- Completed mandatory training for all supervisory staff in preventing harassment and discrimination;
- Implemented employee protection line for all staff and trained a risk management team to respond to phone reports;
- 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.
- Completed the review of Section 125 plan and discrimination testing and recommend third party administration of plan.

### **GOALS AND OBJECTIVES FOR FISCAL YEAR 2009-2010:**

- 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;
- 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;
- Negotiate union contracts for Battalion Chiefs and Firefighters.

**HUMAN RESOURCES**  
**FUND 01, DEPARTMENT 0220 - EXPENDITURES**

FUNCTION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 229,916	\$ 186,002	\$ 187,800	\$ 201,410	\$ 180,900	-3.67%
PERSONNEL BENEFITS	61,729	47,489	68,400	49,350	72,600	6.14%
DEPARTMENTAL EXPENSE/SUPP	67,433	86,513	55,000	55,000	55,000	0.00%
OTHER SERVICES/CHARGES	116,855	104,266	127,040	145,050	135,040	6.30%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	333	-	500	500	500	0.00%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
<b>TOTAL</b>	<b>\$ 476,266</b>	<b>\$ 424,270</b>	<b>\$ 438,740</b>	<b>\$ 451,310</b>	<b>\$ 444,040</b>	<b>1.21%</b>

**PERSONNEL SUMMARY**

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2006-07	2007-08	2008-09	2009-10	
ADMIN. SERVICES DIRECTOR	0.95	0.475	0.485	0.485	11,423-13,172
HUMAN RESOURCES ANALYST	0.90	0.90	0.90	0.90	6,031-7,395
ADMINISTRATIVE CLERK II	0.50	0.50	0.50	0.50	3,544-4,298
<b>TOTAL</b>	<b>2.35</b>	<b>1.88</b>	<b>1.885</b>	<b>1.885</b>	

## 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 2008-2009:

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 nine, and one remains pending. This office collected \$844,516 in a court refund, and another court awarded the City \$52,000 in fees against North Pacifica. Further, there have been no litigation judgments awarded against the City this year.

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 and this has resulted in fewer lawsuits and reduced legal fees. 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 most of those costs.

### GOALS AND OBJECTIVES FOR FISCAL YEAR 2009-2010:

- 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**  
**FUND 01, DEPARTMENT 0240 - EXPENDITURES**

FUNCTION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 249,613	\$ 252,150	\$ 266,800	\$ 270,175	\$ 255,300	-4.31%
PERSONNEL BENEFITS	84,769	89,274	115,000	101,800	117,300	2.00%
DEPARTMENTAL EXPENSE/SUPP	22,745	25,876	21,000	21,000	19,540	-6.95%
OTHER SERVICES/CHARGES	803,073	615,683	590,800	404,800	184,800	-68.72%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	-	-	1,200	1,200	-	-100.00%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
<b>TOTAL</b>	<b>\$ 1,160,200</b>	<b>\$ 982,983</b>	<b>\$ 994,800</b>	<b>\$ 798,975</b>	<b>\$ 576,940</b>	<b>-42.00%</b>

**PERSONNEL SUMMARY**

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2006-07	2007-08	2008-09	2009-10	
CITY ATTORNEY	0.98	0.98	1.00	1.00	15,032
EXECUTIVE ASSISTANT	0.98	0.98	1.00	1.00	5,184-5,967
<b>TOTAL</b>	<b>1.96</b>	<b>1.96</b>	<b>2.00</b>	<b>2.00</b>	

## **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 2008-2009:**

- Received a Certificate of Achievement for Excellence in Financial Reporting award for the 2007 Comprehensive Annual Financial Report (CAFR) from the Government Finance Officers Association (GFOA) of the United States and Canada;
- Continued website development and provided additional financial reports via this media outlet consistent with the Strategic Plan goals and objectives #9 and 9(D);
- Continued with the installation, training and implementation of the new financial / human resources / payroll application software package;
- Began replacing the City's computer infrastructure with newer, more efficient technology.

### **GOALS AND OBJECTIVES FOR FISCAL YEAR 2009-2010:**

- Continue to provide excellent customer service and assistance to citizens, business associates, internal departments and City Council;
- Complete the installation, training and implementation of the new financial / human resources / payroll application software package;
- Maintain the City's computer infrastructure and continue replacement of the older technology;
- Acquire and install replacement computer servers for electronic mail protection and processing;
- Implement the use of positive pay to further ensure the security of the City's Accounts Payable and Payroll banking transactions.

**FINANCE**  
**FUND 01, DEPARTMENT 0300 - EXPENDITURES**

FUNCTION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 719,154	\$ 661,854	\$ 668,600	\$ 687,681	\$ 652,400	-2.42%
PERSONNEL BENEFITS	203,728	180,807	194,050	175,155	266,180	37.17%
DEPARTMENTAL EXPENSE/SUPPLI	72,115	62,044	112,700	123,200	109,100	-3.19%
OTHER SERVICES/CHARGES	52,427	53,681	167,140	60,000	134,900	-19.29%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	57,009	45,603	51,000	51,500	77,400	51.76%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
<b>TOTAL</b>	<b>\$ 1,104,433</b>	<b>\$ 1,003,989</b>	<b>\$ 1,193,490</b>	<b>\$ 1,097,536</b>	<b>\$ 1,239,980</b>	<b>3.90%</b>

**PERSONNEL SUMMARY**

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2006-07	2007-08	2008-09	2009-10	
DIRECTOR OF FINANCE	\$ 0.98	-	-	-	-
ADMIN. SERVICES DIRECTOR	-	0.49	0.49	0.49	11,423-13,172
M.I.S. MANAGER	1.00	1.00	1.00	1.00	7,758-8,964
ASSISTANT FIN. DIRECTOR	1.00	1.00	1.00	1.00	8,105-9,319
STAFF ACCOUNTANT	-	-	-	-	5,390-6,552
SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	6,466-7,709
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	3,933-4,696
ACCOUNTING TECHNICIAN I/II/III	3.00	3.00	3.00	3.00	4,298-5,670
<b>TOTAL</b>	<b>7.98</b>	<b>7.49</b>	<b>7.49</b>	<b>7.49</b>	

## **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 2008-2009:**

- Continued to maintain a safe community for the citizens of Pacifica;
- Continued to research the implementation of a new CAD/RMS system to include a collaboration with other agencies in the County;
- Continued to research the implementation of wireless 911 call taking, which includes a mapping system. This implementation may tie to a new CAD/RMS system as it relates to maximizing potential funding;
- 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;
- Implemented enhancements to the website that included "Online Crime Tip Submission Form" and "Press Releases";
- Applied for and was awarded an ABC grant for the Coast <21 program, which allowed us to include other north county cities in our efforts to reduce accessibility of alcohol to underage persons;
- Implemented a digital recording program for our patrol officers that will enhance our ability to record all conversations between the officers and the citizens;
- School Resource Officer program restructured due to reallocation of grant funding. Included having police officers assigned to specific schools in the community, which allowed for better accountability and service to schools;
- Co-sponsored and presented quarterly "Teen Driver Safety Nights", along with the Partnership for a Safe and Healthy Pacifica and Farmer's Insurance;
- Installation of eight digital radar speed display signs throughout the community in locations noted for excessive speed;
- Developed and implemented a public awareness campaign to educate the public of the new administrative fines for possession and use of illegal fireworks;
- Applied for and received Office of Traffic Safety grant for "Ticket or Click It" program and conducted enforcement as it relates to the grant;
- Oversight of Tobacco program.

### **GOALS AND OBJECTIVES FOR FISCAL YEAR 2009-2010:**

- Apply for ABC grant to fund Coast <21 program as a collaborative effort with nine other law enforcement agencies;
- Obtain "Storm Ready" and Tsunami Ready" status;
- Continue to expand CERT program due to continued community interest;
- Update City Local Hazard Mitigation Plan, which is due to expire in November 2010.

**POLICE**  
**FUND 01, DEPARTMENT 0500 -EXPENDITURES**

FUNCTION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 4,923,682	\$ 5,195,617	\$ 5,438,700	\$ 5,369,601	\$ 5,170,000	-4.94%
PERSONNEL BENEFITS	2,287,048	2,419,280	2,804,700	2,526,079	2,732,410	-2.58%
DEPARTMENTAL EXPENSE/SUPP	154,210	138,307	180,600	180,600	158,360	-12.31%
OTHER SERVICES/CHARGES	623,630	698,811	649,500	653,570	639,520	-1.54%
INTERGOVERNMENTAL	255,512	214,182	249,000	249,000	224,000	-10.04%
CAPITAL OUTLAY	49,315	30,619	5,000	30,500	5,000	0.00%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
<b>TOTAL</b>	<b>\$ 8,293,397</b>	<b>\$ 8,696,816</b>	<b>\$ 9,327,500</b>	<b>\$ 9,009,350</b>	<b>\$ 8,929,290</b>	<b>-4.27%</b>

**PERSONNEL SUMMARY**

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2006-07	2007-08	2008-09	2009-10	
POLICE CHIEF	1.00	1.00	1.00	1.00	12,216-14,048
POLICE CAPTAIN	2.00	2.00	3.00	3.00	10,888-12,522
POLICE SERGEANT	9.00	9.00	8.00	8.00	6,932-9,313
POLICE CORPORAL	7.00	5.00	7.00	7.00	5,886-8,229
POLICE OFFICER	17.00	20.31	21.00	19.00	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	5,004-5,968
RECORDS SUPERVISOR	1.00	1.00	1.00	1.00	4,500-5,455
DISPATCHERS	5.00	5.00	6.00	5.00	4,793-6,358
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	3,933-4,696
RECORDS CLERK	2.00	2.00	2.00	2.00	3,544-4,298
SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	6,466-7,709
COMM. SERVICE OFFICER	3.00	1.00	1.00	0.50	3,595-4,298
PROPERTY CLERK	0.50	0.50	0.50	0.50	1,808-2,159
<b>TOTAL</b>	<b>51.50</b>	<b>50.81</b>	<b>54.50</b>	<b>51.00</b>	

## **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.

### **2008/09 Accomplishments – Fire Budget**

Achieved an overall “Customer Satisfaction” rating of 98% in the delivery of emergency services.

Successfully completed and implemented an Incident Action Plan (IAP) for the Fourth of July Holiday event and community activities.

Achieved a 91% fire confinement success rate in suppressing and holding fires to the area of origin.

Completed and coordinated community service announcements, public displays, fairs, festivals, presentations, speaking engagements, and fire company visitations of all school classrooms, resulting in thousands of contacts with community adults and children.

Completed, through on-duty fire companies, the monthly reading program to children at the library.

Provided to the seniors and families of the community, a blood pressure monitoring program and distribution of child identification and DNA kits; all done by fire station personnel.

Provided the community with a “Fire Service Day” event whereby the fire station was open with public education and safety information available, as well as demonstrations of specialized services, apparatus and equipment.

Provided to the public Community Emergency Response Team (CERT) in-cooperation with the Police Department.

Through the Training Division and Special Operations Division, we averaged 240 hours per firefighter of in-service recurrent and mandated training as well as completing all required annual continuing education and certifications for Firefighter/Paramedics and EMT’s.

Provided timely and high quality plan check reviews for proposed new and existing building construction, remodeling and tenant improvement projects, as well as inspections of all those projects approved and completed.

Fire Companies completed life-safety and fire code compliance inspections and re-inspections of all business and multi-family (apartment) occupancies.

Conducted Fire Prevention Week in October, which is full of events and activities.

Provided fire extinguishers hands on training to numerous businesses, entities, agencies, and the public.

Safety Inspectors from the Fire Prevention Services Bureau completed life-safety and fire code compliance inspections and re-inspections of all businesses and occupancies requiring a permit to operate.

### **2009/2010 Goals**

Obtain an overall “Customer Satisfaction” rating of 98% or greater in the delivery of emergency services.

**FIRE**  
**FUND 01, DEPARTMENT 0600 - EXPENDITURES**

FUNCTION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 3,969,810	\$ 3,339,701	\$ 3,147,400	\$ 2,951,912	\$ 3,414,700	8.49%
PERSONNEL BENEFITS	1,785,534	1,369,257	1,429,850	1,216,850	1,668,690	16.70%
DEPARTMENTAL EXPENSE/SUPP	62,900	46,049	55,600	50,600	47,290	-14.95%
OTHER SERVICES/CHARGES	288,472	573,079	840,350	723,900	466,950	-44.43%
INTERGOVERNMENTAL	285	-	-	-	-	N/A
CAPITAL OUTLAY	-	1,140	-	-	-	
Vehicles	2,476	26,959	3,150	9,315	4,500	42.86%
Building Improvements	49,015	-	-	-	-	N/A
Small Equipment Sinking Fund	-	-	-	-	38,000	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
<b>TOTAL</b>	<b>\$ 6,158,492</b>	<b>\$ 5,356,185</b>	<b>\$ 5,476,350</b>	<b>\$ 4,952,577</b>	<b>\$ 5,640,130</b>	<b>2.99%</b>

**PERSONNEL SUMMARY**

POSITION	NUMBER OF EMPLOYEES				MONTHLY/ HOURLY RANGE
	2006-07	2007-08	2008-09	2009-10	
FIRE CHIEF	-	-	-	-	-
PARAMEDIC SERVICES COORD.	1.00	1.00	1.00	1.00	8,736-12,536
DEPUTY FIRE CHIEF	1.00	1.00	1.00	1.00	13,048-13,726
FIRE MARSHAL/DEPUTY FIRE CHI	1.00	1.00	-	-	-
BATTALION CHIEF	3.00	3.00	3.00	2.00	9,840-11,421
FIRE CAPTAIN/FIREFIGHTER	4.00	3.00	4.00	4.00	7,806-9,115
FIRE CAPTAIN/PARAMEDIC	2.00	3.00	2.00	2.00	8,697-9,463
FIREFIGHTER/EMT	9.00	3.00	3.00	9.00	5,774-7,633
FIREFIGHTER/PARAMEDIC	9.00	9.00	9.00	9.00	6,344-8,217
ADMINISTRATIVE CLERK II	1.00	1.00	1.00	1.00	3,544-4,298
PT - FIRE PREVENTION SPEC.	0.50	0.50	0.50	0.50	37/hr
PT - MICRO FILM TECH	-	-	-	-	-
<b>TOTAL</b>	<b>31.50</b>	<b>25.50</b>	<b>24.50</b>	<b>29.50</b>	

## **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 2008-2009:**

- 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;
- Provided staff support to the Planning Commission, Open Space Committee, GGNRA Liaison Committee, Green Building Task Force, Golf Course Task Force, and West Sharp Park Advisory Committee;
- Completed the streetscape plan for the Palmetto Avenue/West Sharp Park Area;
- Coordinated and facilitated the FEMA reimbursement process and City wide NPDES compliance;
- Initiated/completed several long term planning projects, including beginning the General Plan Update process, various miscellaneous Zoning Code amendments, and adoption of the Mega Home ordinance.

### **GOALS AND OBJECTIVES FOR FISCAL YEAR 2009-2010:**

- 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, Green Building Task Force, Golf Course Task Force, and General Plan Outreach 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  
FUND 01, DEPARTMENT 0700 - EXPENDITURES**

FUNCTION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 663,275	\$ 807,152	\$ 777,600	\$ 650,639	\$ 651,300	-16.24%
PERSONNEL BENEFITS	230,201	264,389	302,925	239,548	273,025	-9.87%
DEPARTMENTAL EXPENSE/SUPP	21,172	19,231	16,000	16,000	16,350	2.19%
OTHER SERVICES/CHARGES	59,454	86,435	85,000	210,100	199,636	134.87%
INTERGOVERNMENTAL	-	-	500	-	-	-100.00%
CAPITAL OUTLAY	-	-	-	360	-	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
<b>TOTAL</b>	<b>\$ 974,102</b>	<b>\$ 1,177,207</b>	<b>\$ 1,182,025</b>	<b>\$ 1,116,647</b>	<b>\$ 1,140,311</b>	<b>-3.53%</b>

**PERSONNEL SUMMARY**

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2006-07	2007-08	2008-09	2009-10	
PLANNING DIR./CITY PLANNER	0.92	1.00	1.00	1.00	11,901-13,612
ASSOC. PLANNER	1.00	1.00	1.00	1.00	6,128-7,226
CHIEF BUILDING OFFICIAL	1.00	1.00	1.00	-	9,114-9,786
ASSISTANT PLANNER	1.00	2.00	2.00	2.00	5,289-6,426
ADMINISTRATIVE ASSISTANT	0.87	0.95	1.00	1.00	3,933-4,696
CODE ENFORCEMENT OFFICER	1.00	1.00	1.00	1.00	5,032-6,597
PERMIT TECHNICIAN	1.00	1.00	1.00	1.00	3,942-4,802
PART-TIME PLANNING INTERN	0.80	-	-	-	-
STENOGRAPHER	-	0.10	0.10	0.10	25/hr
MANAGEMENT ANALYST I	-	0.40	0.90	0.90	5,993-6,902
<b>TOTAL</b>	<b>7.59</b>	<b>8.45</b>	<b>9.00</b>	<b>8.00</b>	

**PUBLIC WORKS DEPARTMENT**  
**ENGINEERING AND FIELD SERVICES DIVISIONS**

**MISSION STATEMENT**

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 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, provide survey information for public and private projects and to provide various City departments with safe and reliable means of transportation and use of equipment.

**ACCOMPLISHMENTS DURING FISCAL YEAR 2008–2009:**

- Completed the Palmetto Avenue Phase II, Sharp Park Road, Terra Nova Boulevard and Oddstad Boulevard Pavement Rehabilitation Projects;
- Completed the Oceana Boulevard Retaining Wall Project;
- Completed the Pacifica Skate Park Restroom Project;
- Completed the replacement and installation of the Clarendon Storm Drain Outfall System;
- Completed the 639/635 Big Bend Debris Flow Barrier Project;
- Completed the Fairmont Park Sewer Access Road Repair Project;
- Completed the Beach Boulevard Seawall Repair Project;
- Completed the Imperial Park Slide Repair Project;
- Completed the design and commenced construction of the Manor Drive Over-Crossing Surface Rehabilitation Project;
- Completed the FY 07-08 AB 1600 Report;
- Completed the FY 08-13 Capital Improvement Program;
- Completed Phase II of the City wide Landscape Plan;
- Completed a Phase of the tree removal project in Vallemar;
- Completed the Fairmont Recreation Center Playground Structure Replacement and Renovation Project;
- Completed Rockaway Beach Shower and Landscape Project;
- Provided service and maintenance to City streets, storm drains, parks, trees, trails, beaches, buildings and City vehicles/equipment and emergency backup generators;
- Completed the installation of Traffic Radar Units at various locations;
- Purchased and installed an emergency generator for Public Works;
- Completed the purchase and installation of the final phase of the Memorial Bench Program;
- Provided field services support and engineering services to the community and to other City departments.

**GOALS AND OBJECTIVES FOR FISCAL YEAR 2009–2010:**

- Complete the construction of the San Pedro Terrace Trail Project;
- Complete the construction of the Various Federal-Aid Street Pavement Rehabilitation Projects (ARRA Project);
- Complete the construction of the RV Park Trail Project;
- Complete the design of the San Pedro Headlands Trail Project;
- Complete the design of the Palmetto Avenue Rule 20A Utility Undergrounding Project;
- Complete the construction of the Rockaway Beach Rock Revetment Project;
- Continue compliance with the NPDES program;
- Continue the construction of various ADA (Americans with Disabilities Act) projects;
- Continue the construction of the Pier Piling Repair Project;
- Complete the environmental phase and final design of the Calera Parkway Project;
- Complete the environmental phase and final design of the Route 1/San Pedro Creek Bridge Replacement Project;
- Complete the design and commence construction of the Milagra Drive On-Ramp Project;
- Continue to provide Field Services and Pavement Maintenance for the community and the City's infrastructure;
- Continue the next phase of the tree removal plan in Vallemar / Calera Creek;
- Complete the Pacifica Skate Park Planting and Irrigation Project and develop a Community Landscaping Program;
- Complete the Palmetto Park Structure Replacement and Renovation Project;
- Implement and install the GEMS work order and purchase order system;
- Complete the purchase and installation of the computerized fuel system at Linda Mar and Calera Creek sites;
- 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.

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

FUNCTION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 760,049	\$ 821,081	\$ 923,600	\$ 1,074,384	\$ 1,150,300	24.55%
PERSONNEL BENEFITS	309,451	327,775	379,975	433,380	514,775	35.48%
DEPARTMENTAL EXPENSE/SUPP	70,713	68,081	84,050	84,050	97,640	16.17%
OTHER SERVICES/CHARGES	305,408	266,215	304,450	372,230	376,918	23.80%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	55,543	53,513	56,000	57,675	55,000	-1.79%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
<b>TOTAL</b>	<b>\$ 1,501,164</b>	<b>\$ 1,536,665</b>	<b>\$ 1,748,075</b>	<b>\$ 2,021,719</b>	<b>\$ 2,194,633</b>	<b>25.55%</b>

**PERSONNEL SUMMARY**

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2006-07	2007-08	2008-09	2009-10	
DIR. OF PUBLIC WORKS/CITY ENI	0.60	0.55	0.53	0.55	12,309-14,079
FIELD SERVICES MANAGER	0.10	0.10	0.20	0.40	9,005-10,355
STREETS/BLDG SUPERINT.	0.35	0.35	0.45	0.45	7,328-8,848
PARKS SUPERINTENDENT	-	-	0.50	0.50	7,328-8,848
PARKS/PW SUPERVISOR	0.40	0.40	0.40	0.40	5,398-6,861
STREET SUPERVISOR	-	-	0.50	0.50	5,398-6,861
ASST. CIVIL ENGINEER	0.85	-	-	-	-
ASSOCIATE CIVIL ENGINEER	-	0.75	1.30	1.60	7,130-8,360
MAINTENANCE WORKER I	-	0.50	3.50	4.25	3,955-4,774
MAINTENANCE WORKER II	1.00	1.50	0.50	-	4,213-5,020
MAINTENANCE WORKER III	-	0.50	-	-	4,547-5,398
BLDG MAINT. SPECIALIST	2.00	2.00	2.00	2.00	4,290-5,120
RANGER	4.00	3.00	1.00	1.00	4,115-4,907
TREE TRIMMER	-	1.00	0.50	2.50	4,213-5,020
EQUIPMENT OPERATOR	-	-	-	0.75	4,341-5,151
CUSTODIAN	1.00	-	-	-	-
ADMINISTRATIVE ASSISTANT	-	0.90	0.90	1.00	3,933-4,696
ADMINISTRATIVE CLERK II	1.00	0.10	0.10	-	3,544-4,298
PROJECT COORDINATOR	-	0.10	0.10	-	5,128-5,908
MANAGEMENT ANALYST I	-	-	-	0.10	5,993-6,902
<b>TOTAL</b>	<b>11.30</b>	<b>11.75</b>	<b>12.48</b>	<b>16.00</b>	

## PARKS, BEACHES, AND RECREATION

### MISSION STATEMENT:

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. Enhance local revenues, collaborate with local groups and organizations, promote/expand community services and the desirability of community.

### ACCOMPLISHMENTS DURING FISCAL YEAR 2008-2009:

- Expanded environmental component for youth through education and outreach at summer programs with local trips and guest speakers; Wet and Wild Water Camp provided participants with fun swimming aspects, skill development, water sports as well as ocean safety education and exceeded requirements of the County Environmental Health Department Managed School-Aged Auditorium program and is unique to our region;
- Supported staff in areas of professional development through training & workshops by offering in-house opportunities as well as creatively funded outside professional workshops and conferences including the California Park and Recreation Society conference, Active registration and the Civica website trainings;
- Certified all aquatics staff in CPR/AED/Lifeguarding/Water Safety Instruction/First Aid for the Emergency Responder as well as offering First Aid and CPR to other City of Pacifica staff and the public; Coordinated intro to Spanish classes for 24 city employees;
- Partnered with Police Department to form an employee website committee to create training opportunities and maximize the website usage efficiency for service delivery;
- Worked with Public Works/Engineering to complete Roy Davies projects, i.e. Community Center/Skatepark Restroom, Imperial Park improvements, Roy Davies Playground dedication and park improvements at Fairmont Park; secured CDBG funding to match Roy Davies monies for the Community Center Kitchen floor and loading zone paving project;
- Earned 100% of monies for all programs contracted through Aging and Adult Services of San Mateo County (AAS); expanded volunteer groups which now include HOPE services, County Court Work program, Pacifica 4-H Club and local school - Senior Services volunteer base now exceeds 140; Highlighted by AAS as a "Gold Standard" for services, sanitation and program finances;
- Child Care Services continued to be financially self-sufficient while meeting the needs of Pacifica residents; completed two-year \$312,000 SmartKids renovation and expansion project, which included the opening of the Fairmont West Preschool program, Fairmont State Preschool program, the expansion and rededication of the Sunset Ridge afterschool program, and the renovation of the Vallemar afterschool program sites;
- Collaborated with local volunteer groups to identify potential location and feasibility of a Dog Park and Bike Park.

### GOALS AND OBJECTIVES FOR FISCAL YEAR 2009-2010

- To continue to offer affordable recreation opportunities and experiences including the arts, outdoor activities, dance and movement, personal growth, youth development, and environmental education; promote healthy activities and lifestyles through department programs for all of Pacifica's citizens;
- To collaborate with Jefferson Union High School District (JUHSD) and revisit the current JPA/MOU governing the usage of Oceana Pool and district facilities; to coordinate usage with JUHSD and successfully implement aquatic programs at the Terra Nova Pool during the renovation of Oceana Pool; continue successful implementation of the very unique Wet and Wild Water Camp which includes environmental outreach and education as well as the cooperation of various community service groups;
- Continue to promote lifelong learning and sustain the positive growth of all Senior Services programs; strengthen safety and security by working in collaboration with senior housing managers to adopt an emergency evacuation list and procedures; foster the culture of volunteerism at the Community Center and look for potential areas to increase opportunities;
- To complete renovation of non-SmartKids Child Care program sites; successfully upgrade to new Child Care management software system including having all sites online; prepare staff and sites for 2010 contract monitoring and review; continue best financial practices in order to remain self-supporting;
- To look for opportunities, partnerships and collaborations that will assist in creating and offering more programs to youth (ages 12-17); maintain a healthy standard of snacks for youth programs;
- Provide positive recreational experiences and strengthen community image by continuing to work with Public Works/Engineering Department to evaluate and implement Roy Davies improvement projects and programs; continue to move forward on efforts to realize the development of a Bike Park and Dog Park;
- To promote environmental stewardship in youth through the continued expansion of environmental components of department programs, creating increased awareness of Pacifica's natural resources and by partnering with local experts.

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

FUNCTION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 1,981,571	\$ 2,233,154	\$ 2,301,320	\$ 2,389,112	\$ 2,174,915	-5.49%
PERSONNEL BENEFITS	537,347	580,919	\$ 608,000	592,476	714,500	17.52%
DEPARTMENTAL EXPENSE/SUPPL	315,324	373,181	\$ 328,050	323,954	225,350	-31.31%
OTHER SERVICES/CHARGES	430,527	543,138	\$ 553,950	568,670	540,667	-2.40%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	97,988	58,710	4,000	36,685	-	-100.00%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
<b>TOTAL</b>	<b>\$ 3,362,757</b>	<b>\$ 3,789,102</b>	<b>\$ 3,795,320</b>	<b>\$ 3,910,897</b>	<b>\$ 3,655,432</b>	<b>-3.69%</b>

**PERSONNEL SUMMARY**

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2006-07	2007-08	2008-09	2009-10	
DIRECTOR OF PB&R	1.00	1.00	1.00	1.00	11,597-13,262
RECREATION SUPERVISOR	1.00	1.00	1.00	1.00	6,090-7,004
CHILDCARE SUPERVISOR	1.00	1.00	1.00	1.00	6,090-7,004
ASSISTANT CHILDCARE SUPR.	-	1.00	2.00	2.00	4,371-5,217
FOOD/SENIOR SERVICE SUPR.	1.00	1.00	1.00	1.00	6,090-7,004
BLDG MAINT. SPECIALIST	-	-	-	-	-
C.C. SITE COORDINATORS	5.00	5.00	4.00	4.00	3,018-3,672
RECREATION COORDINATOR	2.00	2.00	2.00	2.00	3,997-4,759
SR. SVCS. PROGRAM COORD.	1.00	1.00	1.00	1.00	4,135-4,941
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	3,933-4,696
FOOD SERVICES COORD.	1.00	1.00	1.00	1.00	3,483-4,440
TRANSPORTATION/MOW	1.00	1.00	1.00	1.00	3,795-4,842
CHILDCARE ACTIVITY PROGR.	-	-	-	-	-
ADMINISTRATIVE CLERK II	1.00	1.00	1.00	-	-
RECREATION SPECIALIST	1.00	1.00	-	-	-
CHILDCARE TECHNICIAN	1.00	1.00	1.00	1.00	3,247-3,893
CHILDCARE TEACHERS (I,II,III)	6.00	7.00	7.00	7.00	2,253-3,672
LEAD TEACHERS-Unfunded	-	-	-	-	-
CLERICAL ASST/RECEPT	-	-	-	-	-
PART-TIME - MISC.	15.75	15.75	15.75	15.75 **	10-18.50/hr
<b>TOTAL</b>	<b>39.75</b>	<b>41.75</b>	<b>40.75</b>	<b>39.75</b>	

\*\* Total Hours Converted to FTEs

## **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	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	\$ 15,519	\$ 13,711	\$ 13,400	\$ 14,810	\$ 12,800	-4.48%
PERSONNEL BENEFITS	3,678	2,966	4,500	3,060	4,800	6.67%
DEPARTMENTAL EXPENSE/SUPP	1,191	1,129	1,000	1,000	1,000	0.00%
OTHER SERVICES/CHARGES	579,629	569,879	1,174,350	632,715	583,720	-50.29%
INTERGOVERNMENTAL	449,476	429,690	399,250	411,375	431,703	8.13%
CAPITAL OUTLAY	450	-	-	-	-	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	1,690,000	814,800	1,077,500	1,077,500	1,384,000	28.45%
<b>TOTAL</b>	<b>\$ 2,739,943</b>	<b>\$ 1,832,175</b>	<b>\$ 2,670,000</b>	<b>\$ 2,140,460</b>	<b>\$ 2,418,023</b>	<b>-9.44%</b>
CONTINGENCY/OPERATING RESI	0	0	4,589,093	6,517,301	3,410,302	-25.69%

**PERSONNEL SUMMARY**

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2006-07	2007-08	2008-09	2009-10	
ADMIN. SERVICES DIRECTOR	0.05	0.025	0.025	0.025	11,423-13,172
HUMAN RESOURCES ANALYST	0.10	0.10	0.10	0.10	6,031-7,395
<b>TOTAL</b>	<b>0.15</b>	<b>0.125</b>	<b>0.125</b>	<b>0.125</b>	