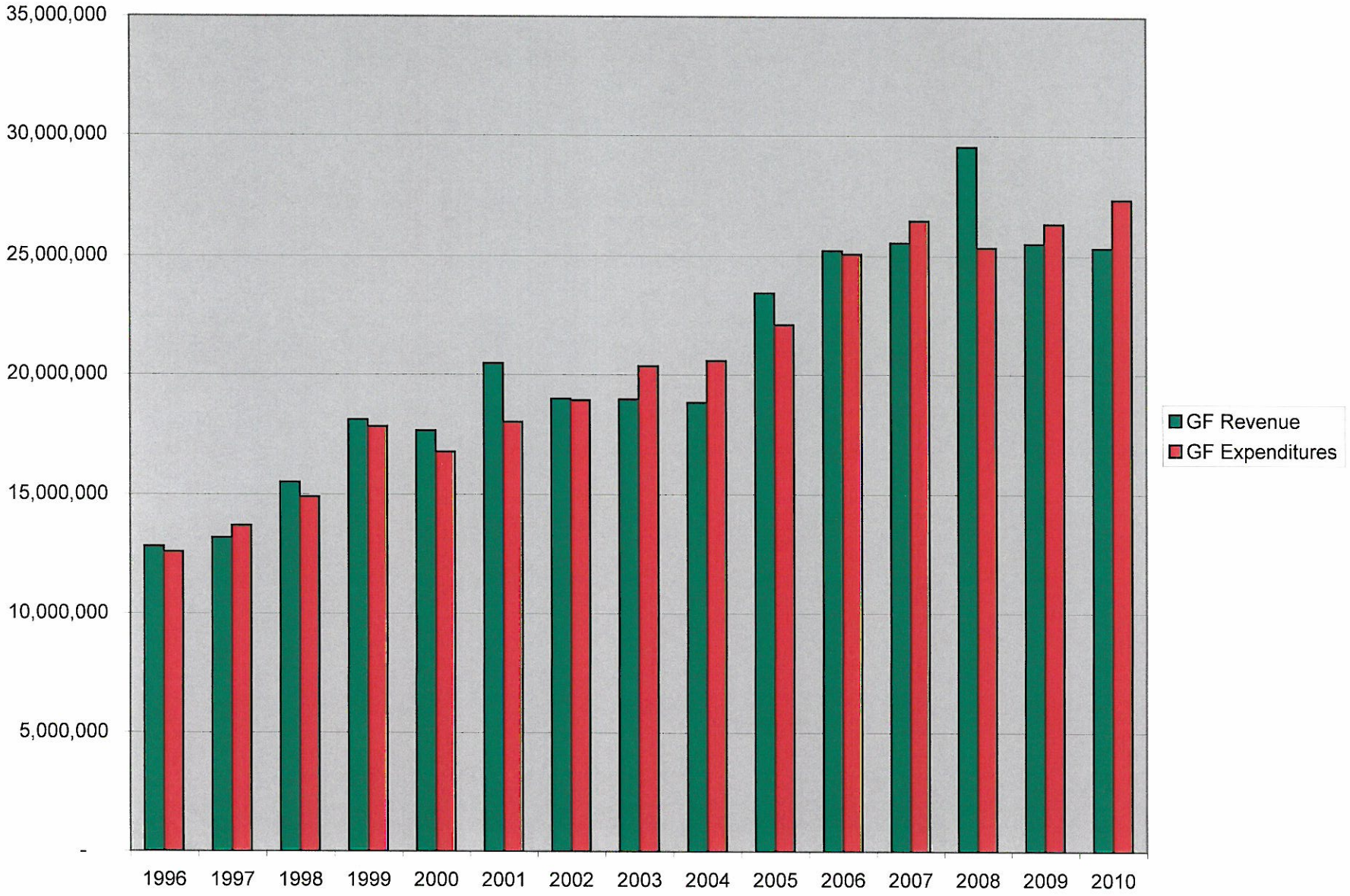
GENERAL FUND REVENUES AND EXPENDITURES
15 YEAR HISTORY



CITY OF PACIFICA
FISCAL YEAR 2010-2011 REVENUE SUMMARY
GENERAL FUND

SOURCE OF REVENUE	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	2010-11 ADOPTED	PERCENT CHANGE
PROPERTY TAXES:						
Secured	$ 7,695,789	$ 8,027,221	$ 7,035,942	$ 8,000,000	$ 8,323,200	4.04%
Unsecured	469,816	496,111	490,000	507,222	509,796	0.51%
ERAF Shift (VLF)	-	-	-	-	-	N/A
Transfer Tax	144,019	102,143	120,000	125,500	150,000	19.52%
ERAF Refund	1,008,343	1,095,409	520,000	1,418,953	815,000	-42.56%
TOTAL PROPERTY TAXES	9,317,967	9,720,884	8,165,942	10,051,675	9,797,996	-2.52%
SALES TAX:						
Sales Tax	1,225,279	1,172,314	1,087,500	1,120,000	1,182,000	5.54%
Sales Tax-Motor Vehicle in Lieu .65%	218,138	174,898	362,500	164,950	170,000	3.06%
TOTAL SALES TAX	1,443,417	1,347,212	1,450,000	1,284,950	1,352,000	5.22%
OTHER TAXES:						
Franchise Tax	1,558,164	1,414,871	1,712,500	1,765,000	1,915,000	8.50%
Transient Occupancy Tax	922,445	843,226	900,000	750,000	800,000	6.67%
Business License Tax	493,552	449,264	460,000	460,000	460,000	0.00%
Utility Users Tax	1,635,959	1,495,226	1,600,000	1,600,000	1,680,000	5.00%
Public Safety Sales Tax	209,926	193,396	215,000	183,000	190,000	3.83%
Supp Prop Tax In-Lieu S/TA	388,062	449,379	390,000	310,125	380,000	22.53%
TOTAL OTHER TAXES	5,208,108	4,845,362	5,277,500	5,068,125	5,425,000	7.04%
LICENSES & PERMITS:						
Building Permits	371,413	194,250	150,000	175,000	232,188	32.68%
Miscellaneous Permits	86,567	178,348	187,425	106,818	132,026	23.60%
TOTAL LICENSES & PERMITS	457,980	372,598	337,425	281,818	364,214	29.24%
FINES & FORFEITURES:						
Vehicle Code Fines	186,600	245,675	300,000	250,000	250,000	0.00%
TOTAL FINES & FORFEITURES	186,600	245,675	300,000	250,000	250,000	0.00%
USE OF MONEY & PROPERTY:						
Investment Earnings	56,271	154,474	67,000	57,000	45,000	-21.05%
Principal Paid	-	-	-	-	-	N/A
City Facility Rentals	119,640	122,560	130,000	125,000	128,800	3.04%
Interest Earnings-RDA Loan	-	-	200,000	200,000	-	-100.00%
TOTAL USE OF MONEY & PROPERTY	175,911	277,034	397,000	382,000	173,800	-54.50%
INTERGOVERNMENTAL REVENUE:						
State Shared Revenue:						
Motor Vehicle in-lieu Backfill	2,850,505	3,009,640	2,850,000	2,955,000	2,955,000	0.00%
H.O.P.T.R.	59,243	57,321	40,000	55,637	56,000	0.65%
Subvention SB-813	369,609	318,562	380,000	160,000	160,000	0.00%
P.O.S.T. Reimbursement	44,264	33,445	40,000	25,000	25,000	0.00%
Off Highway Vehicle Licenses	-	-	-	-	-	N/A
Total State Shared Revenues	3,323,621	3,418,968	3,310,000	3,195,637	3,196,000	0.01%
Childcare Grants:						
State Preschool	380,306	426,916	362,329	362,324	322,000	-11.13%
SB-303 Contract	119,307	119,307	119,300	26,701	-	-100.00%
General-State Contract	481,451	554,427	535,000	504,000	450,000	-10.71%
Subcontract Grants	90,028	124,500	102,000	165,200	165,200	0.00%

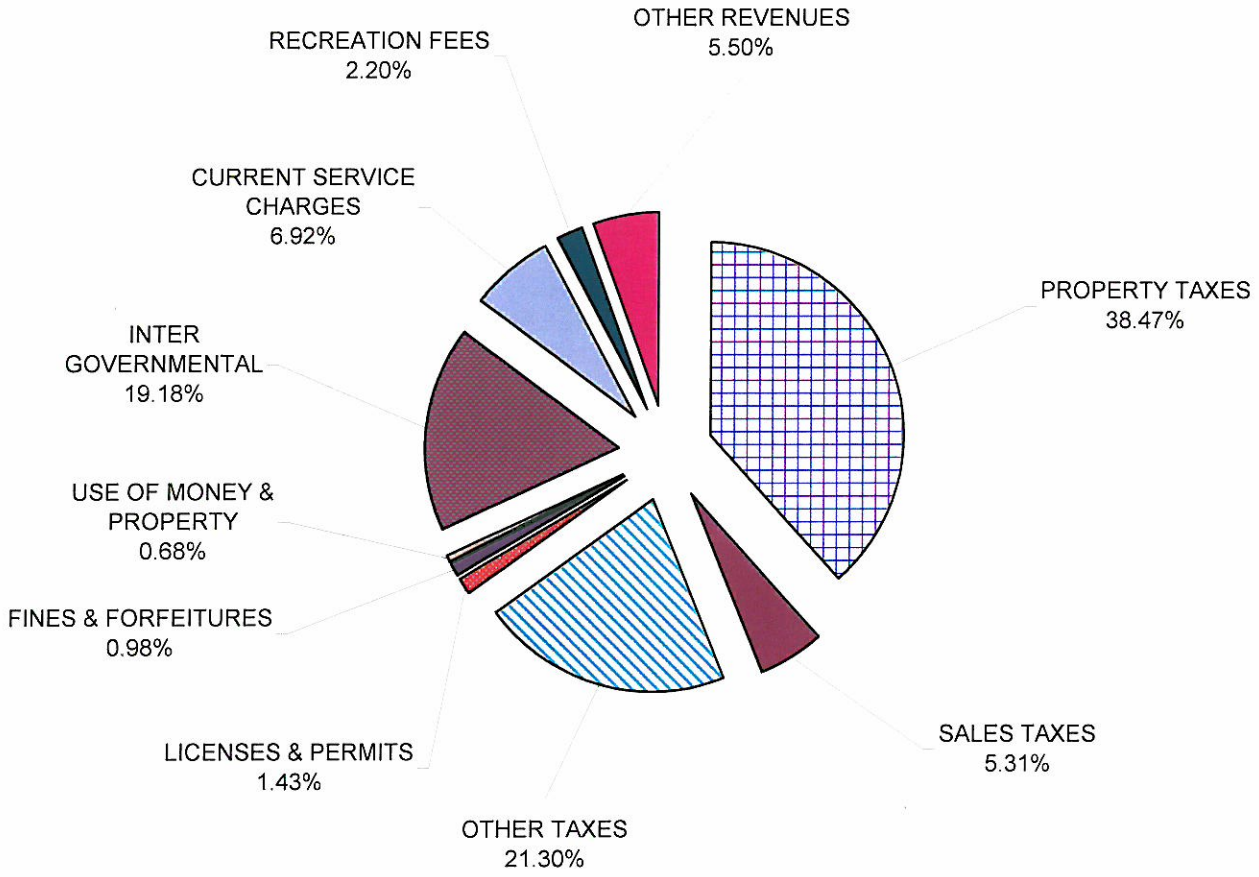
CITY OF PACIFICA
FISCAL YEAR 2010-2011 REVENUE SUMMARY
GENERAL FUND

SOURCE OF REVENUE	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	2010-11 ADOPTED	PERCENT CHANGE
Food Program	36,386	-	-	-	-	N/A
Total Childcare Grants	1,107,478	1,225,150	1,118,629	1,058,225	937,200	-11.44%
Seniors-In-Action Grants:						
IIIB Transportation Grant	6,750	6,750	7,000	9,400	7,000	-25.53%
C-1 Nutrition Reimbursement	-	-	-	-	-	N/A
C-2 Home Meals Reimbursement/MOW	-	13,726	-	13,726	10,000	-27.15%
County Program Support	-	-	-	-	-	N/A
C-1 Title III	55,238	41,138	56,700	42,920	43,000	0.19%
C-2 Title III	65,080	55,060	60,000	55,600	55,600	0.00%
Total Seniors-In-Action Grants	127,068	116,674	123,700	121,646	115,600	-4.97%
C/CAG Abandoned Vehicles	-	-	-	36,050	40,000	10.96%
Miscellaneous Grants	-	-	-	-	-	N/A
Police Grants/Reimbursements	257,861	198,032	7,800	196,206	92,800	-52.70%
FEMA Equipment	11,733	-	-	-	-	N/A
FEMA/HUD Reimbursement	-	-	-	-	-	N/A
TOTAL INTERGOVERNMENTAL REVENUE	4,827,761	4,958,824	4,560,129	4,607,764	4,381,600	-4.91%
CURRENT SERVICE CHARGES:						
Business License Processing Fees	77,843	75,462	72,500	62,800	63,600	1.27%
Planning Application/Consulting Fees	126,982	119,970	90,000	80,000	131,328	64.16%
Planning Legal Fees	31,423	11,864	20,000	-	-	N/A
Engineering/Inspection Fees	46,705	45,015	35,000	45,000	45,000	0.00%
Tentative Map Review Fees/Sales of Maps	262	381	2,020	1,600	2,200	37.50%
Plan Checking Fees	101,921	86,105	82,000	82,000	157,594	92.19%
Building Education Fees	940	2,556	2,000	2,100	4,202	100.10%
General Plan Maintenance	-	17,407	5,000	55,000	10,506	-80.90%
Special Police Services	35,427	45,894	27,000	32,000	34,000	6.25%
LiveScan Fees	16,711	14,557	20,000	11,000	11,000	0.00%
Special Fire Services	598,798	313,485	345,000	332,645	387,095	16.37%
Fire Safety Inspection Fee	(99)	297	-	1,100	1,000	-9.09%
Ambulance Trailer Rent	22,500	30,000	30,000	30,000	30,000	0.00%
OES Fire Reimbursements	276,742	286,115	140,000	62,365	180,000	188.62%
Administrative Services-WWTP	370,000	667,233	683,914	683,914	683,914	0.00%
Miscellaneous Charges	26,738	16,566	14,000	12,900	22,063	71.03%
TOTAL CURRENT SERVICE CHARGES	1,732,893	1,732,907	1,568,434	1,494,424	1,763,502	18.01%
RECREATION FEES:						
Teens/J-Teens	20,001	16,522	22,000	17,000	19,000	11.76%
Oceana Swim Lessons	97,173	106,398	48,000	48,000	85,000	77.08%
Swim Team	113,103	102,506	38,000	38,000	55,000	44.74%
Oceana Recreation Swim	88,415	93,527	48,000	30,000	125,000	316.67%
Instructional Programs	3,362	3,564	3,500	3,500	3,588	2.51%
Resale of Recreation Items	-	-	-	-	-	N/A
Contract Programs	126,835	119,676	120,000	115,000	125,000	8.70%
Playground Programs	12,816	16,751	14,500	14,500	14,500	0.00%
Community Recreation Services	13,814	15,606	14,500	15,000	15,000	0.00%
Miscellaneous Recreation Fees	109,204	107,753	121,000	118,470	119,079	0.51%
TOTAL RECREATION FEES	584,723	582,303	429,500	399,470	561,167	40.48%
OTHER REVENUES:						
Childcare Fees:						
SB-303 - Full Cost Match	475,013	492,820	480,000	480,000	300,000	-37.50%
SB-303 - Subsidized Fees	14,406	8,356	12,000	615	-	-100.00%

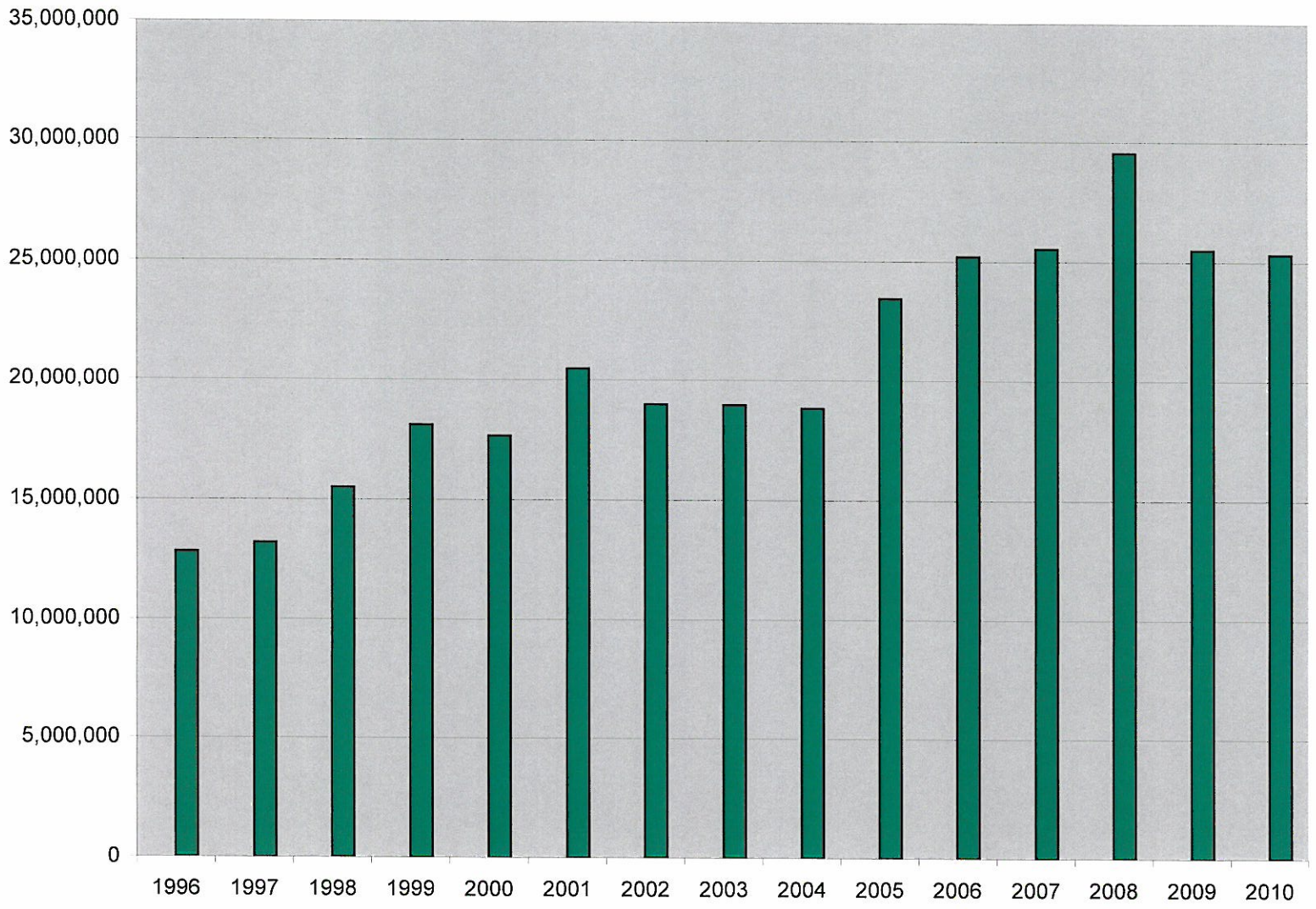
CITY OF PACIFICA
FISCAL YEAR 2010-2011 REVENUE SUMMARY
GENERAL FUND

SOURCE OF REVENUE	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	2010-11 ADOPTED	PERCENT CHANGE
Preschool Program Fee	55,395	53,364	55,000	55,000	57,500	4.55%
C.C., General-Full Cost	488,413	433,726	450,000	560,000	688,000	22.86%
C.C., General-Subsidized Fees	71,577	55,153	55,000	40,000	40,000	0.00%
Childcare Special Events	10,607	11,670	10,000	6,000	6,000	0.00%
Total Childcare Fees	1,115,411	1,055,089	1,062,000	1,141,615	1,091,500	-4.39%
Seniors-In-Action Fees:						
Project Income-Transportation	4,989	5,457	5,000	5,000	5,000	0.00%
Nutrition Project Income C-1	24,655	24,795	25,000	25,000	25,000	0.00%
Home Meals Project Income C-2	24,329	20,066	25,000	16,500	17,000	3.03%
S.I.A. - Special Revenues	18,425	14,148	15,000	7,000	7,000	0.00%
S.I.A. - Pacificans Care	6,740	5,900	9,000	6,000	6,000	0.00%
Total Seniors-In-Action Fees	79,138	70,366	79,000	59,500	60,000	0.84%
Miscellaneous Other Revenues	3,596,519	202,964	154,200	301,766	249,500	-17.32%
Proceeds from Sale of Property	800,010	-	-	-	-	N/A
TOTAL OTHER REVENUES	5,591,078	1,328,419	1,295,200	1,502,881	1,401,000	-6.78%
TOTAL GENERAL FUND REVENUES	29,526,438	25,411,218	23,781,130	25,323,107	25,470,279	0.58%
OTHER FINANCING SOURCES:						
Operating Transfers-In:						
From RDA Long Term Debt	-	216,931	-	-	-	N/A
						N/A
Total Operating Transfers-In	-	216,931	-	-	-	N/A
Proceeds from Long-Term Debt	-	-	-	-	-	N/A
TOTAL OTHER FINANCING SOURCES	-	216,931	-	-	-	N/A
TOTAL GENERAL FUND REVENUES AND OTHER FINANCING SOURCES	29,526,438	25,628,149	23,781,130	25,323,107	25,470,279	0.58%

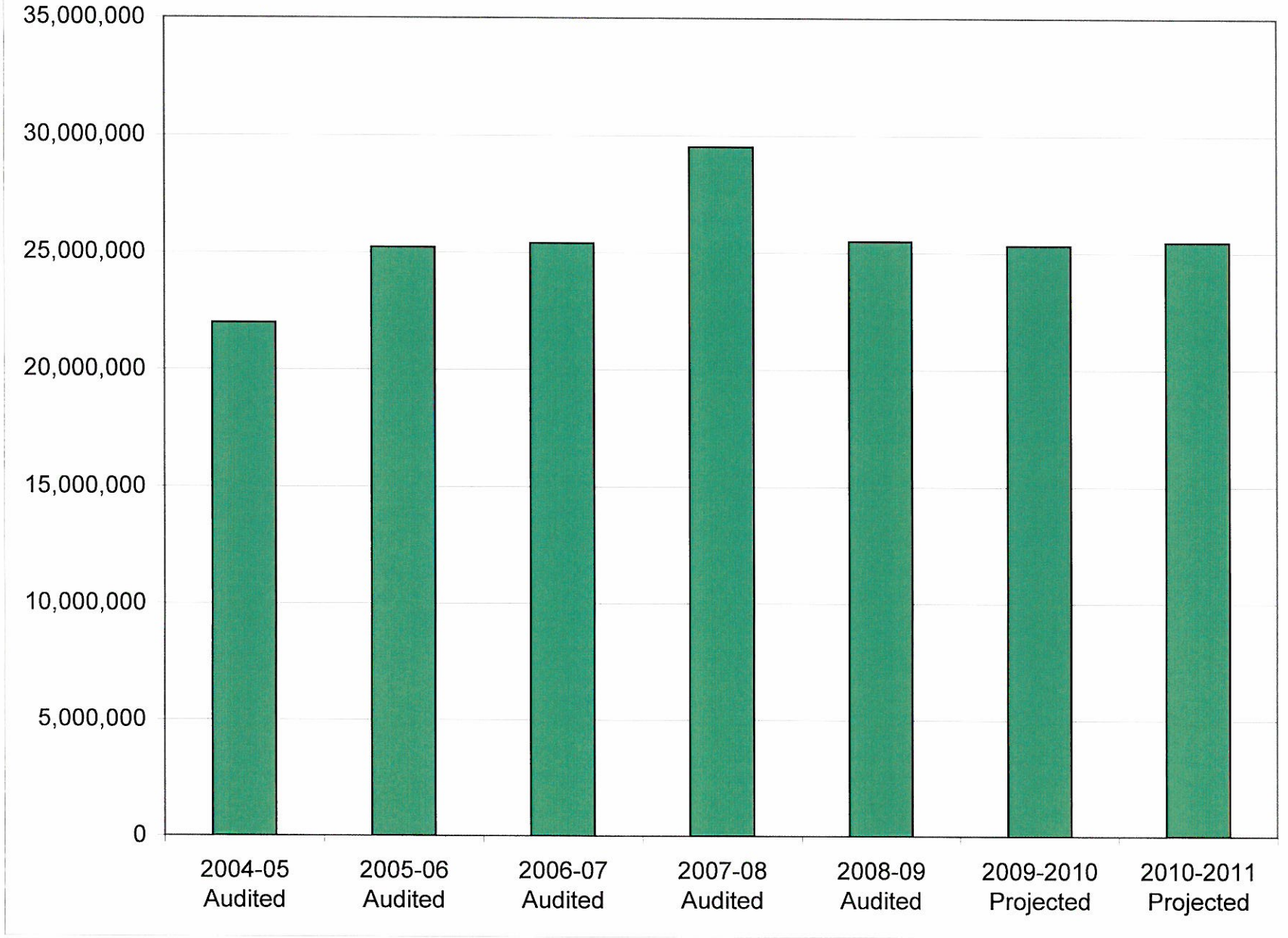
FY 2010-2011 GENERAL FUND ESTIMATED REVENUES



GENERAL FUND REVENUE 15-YEAR HISTORY



SEVEN YEAR TRENDS & PROJECTIONS
GENERAL FUND REVENUES

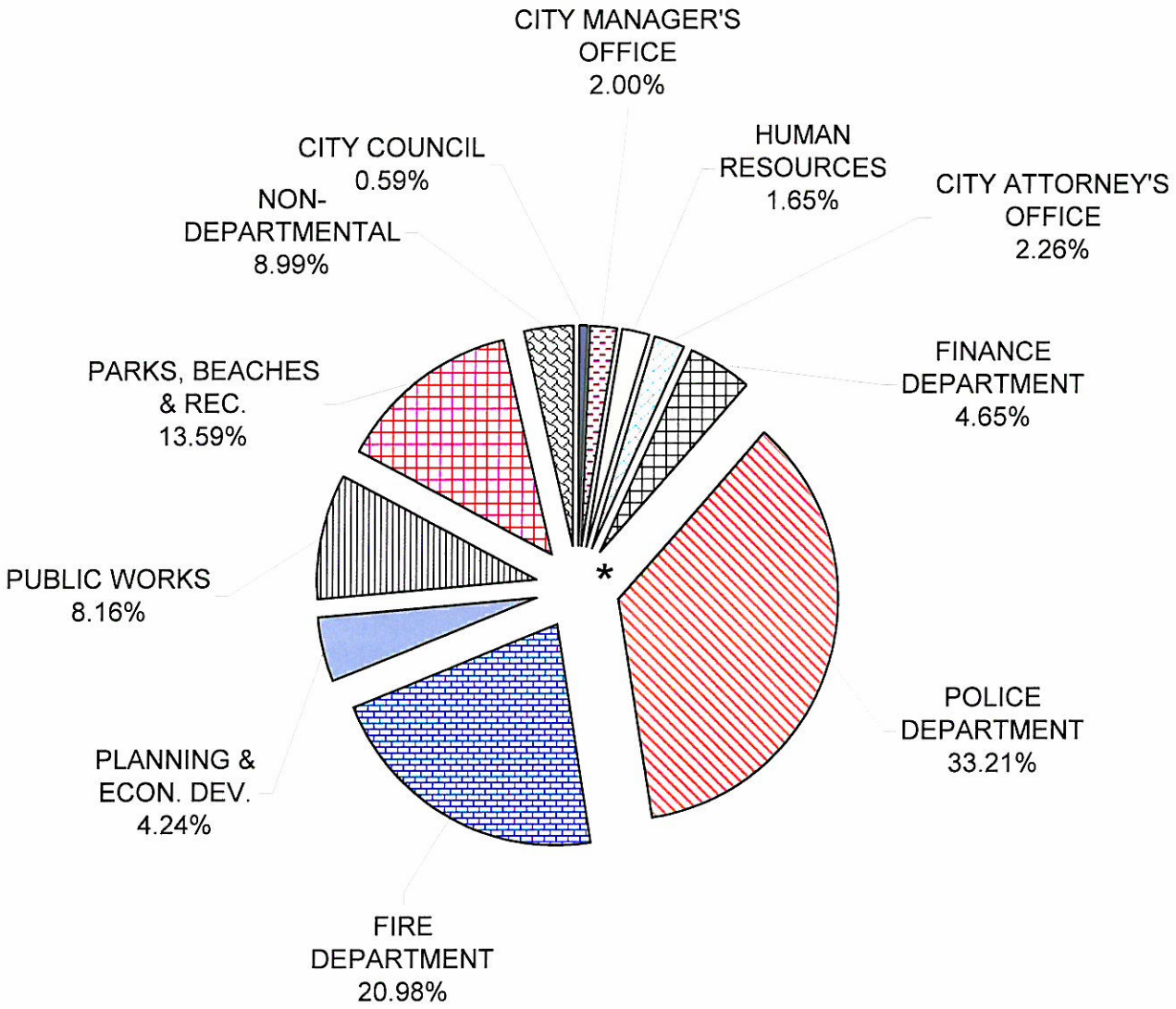


CITY OF PACIFICA
FISCAL YEAR 2010-2011 EXPENDITURE SUMMARY
GENERAL FUND

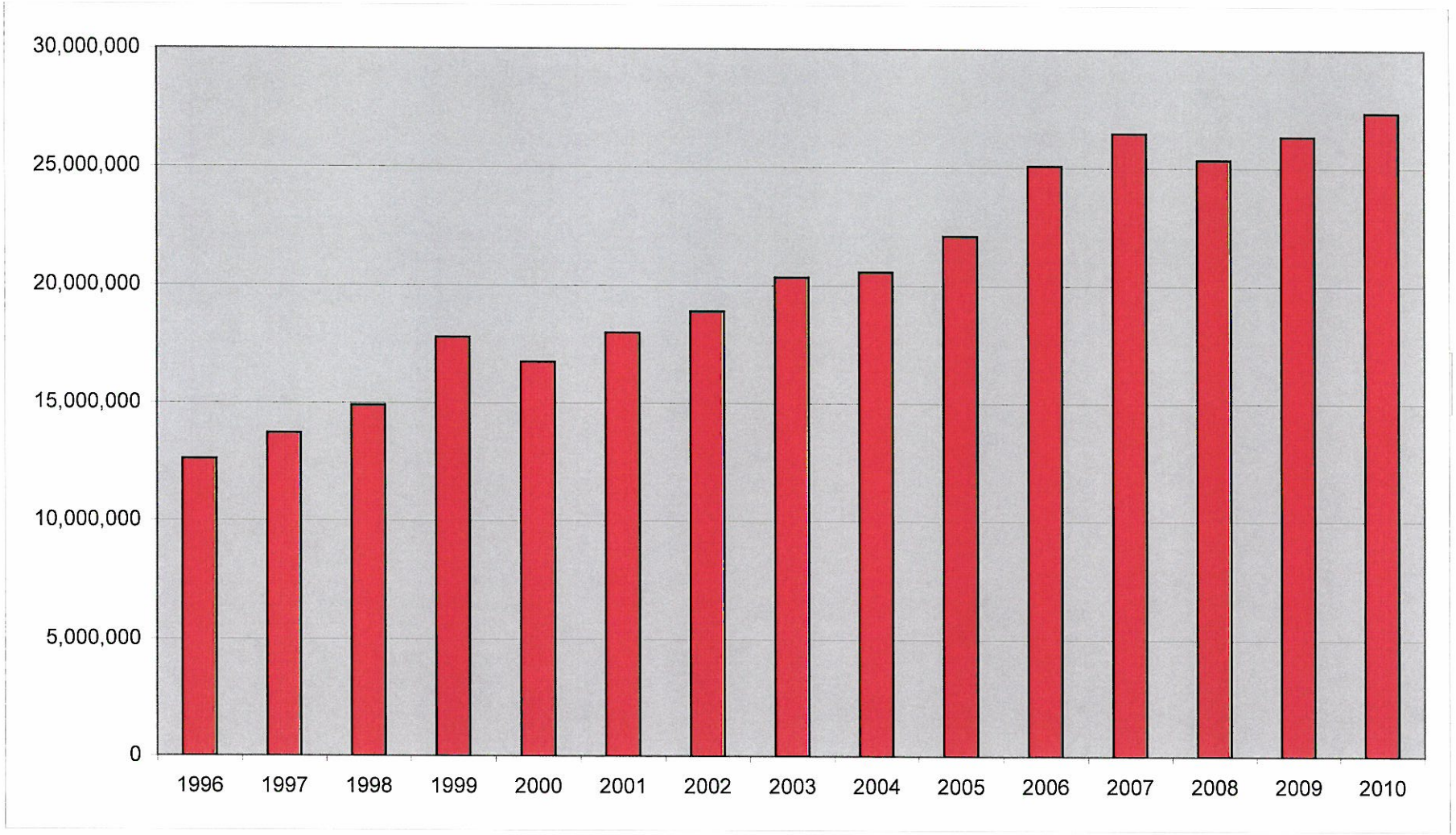
DEPARTMENT	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 AMENDED BUDGET	2009-10 PROJECTED	2010-11 ADOPTED	PERCENT CHANGE
CITY COUNCIL	$ 158,928	$ 163,909	$ 157,500	$ 159,900	$ 158,826	-0.67%
CITY MANAGER'S OFFICE	382,623	587,705	491,850	482,605	541,666	12.24%
HUMAN RESOURCES	424,271	468,292	444,040	444,540	489,465	10.11%
CITY ATTORNEY'S OFFICE	982,989	779,259	576,940	681,006	612,063	-10.12%
FINANCE DEPARTMENT	1,004,178	1,071,231	1,239,980	1,253,120	1,261,792	0.69%
POLICE DEPARTMENT	8,696,900	9,157,295	8,929,290	9,396,713	9,834,070	4.65%
FIRE DEPARTMENT	5,356,203	4,940,240	5,640,130	5,625,599	5,792,791	2.97%
PLANNING AND BUILDING	1,217,917	1,229,803	1,140,311	1,174,634	1,255,489	6.88%
PUBLIC WORKS	1,536,421	1,808,648	2,194,633	2,264,472	2,486,784	9.82%
PARKS, BEACHES & REC	3,789,093	3,965,188	3,656,432	3,632,635	3,729,919	2.68%
NON-DEPARTMENTAL	1,017,376	1,129,621	1,034,023	920,076	954,028	3.69%
TRANSFERS OUT	814,800	1,086,754	1,384,000	1,309,000	1,265,000	-3.36%
TOTAL	$ 25,381,699	$ 26,387,945	$ 26,889,129	$ 27,344,300	$ 28,381,893	3.79%

FUNCTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 AMENDED BUDGET	2009-10 PROJECTED	2010-11 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	$ 13,866,645	$ 14,320,342	$ 14,028,215	$ 15,191,913	$ 15,216,408	0.16%
PERSONNEL BENEFITS	5,398,630	5,422,696	6,541,910	5,966,058	6,911,018	15.84%
DEPARTMENTAL EXPENSE/SUPI	853,468	837,386	753,280	757,690	780,919	3.07%
OTHER SERVICES/CHARGES	3,530,279	3,711,219	3,345,521	3,160,264	3,421,327	8.26%
INTERGOVERNMENTAL	644,008	769,321	655,803	712,553	683,308	-4.10%
CAPITAL OUTLAY	273,869	240,227	180,400	246,822	103,913	-57.90%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	814,800	1,086,754	1,384,000	1,309,000	1,265,000	-3.36%
TOTAL	$ 25,381,699	$ 26,387,945	$ 26,889,129	$ 27,344,300	$ 28,381,893	3.79%

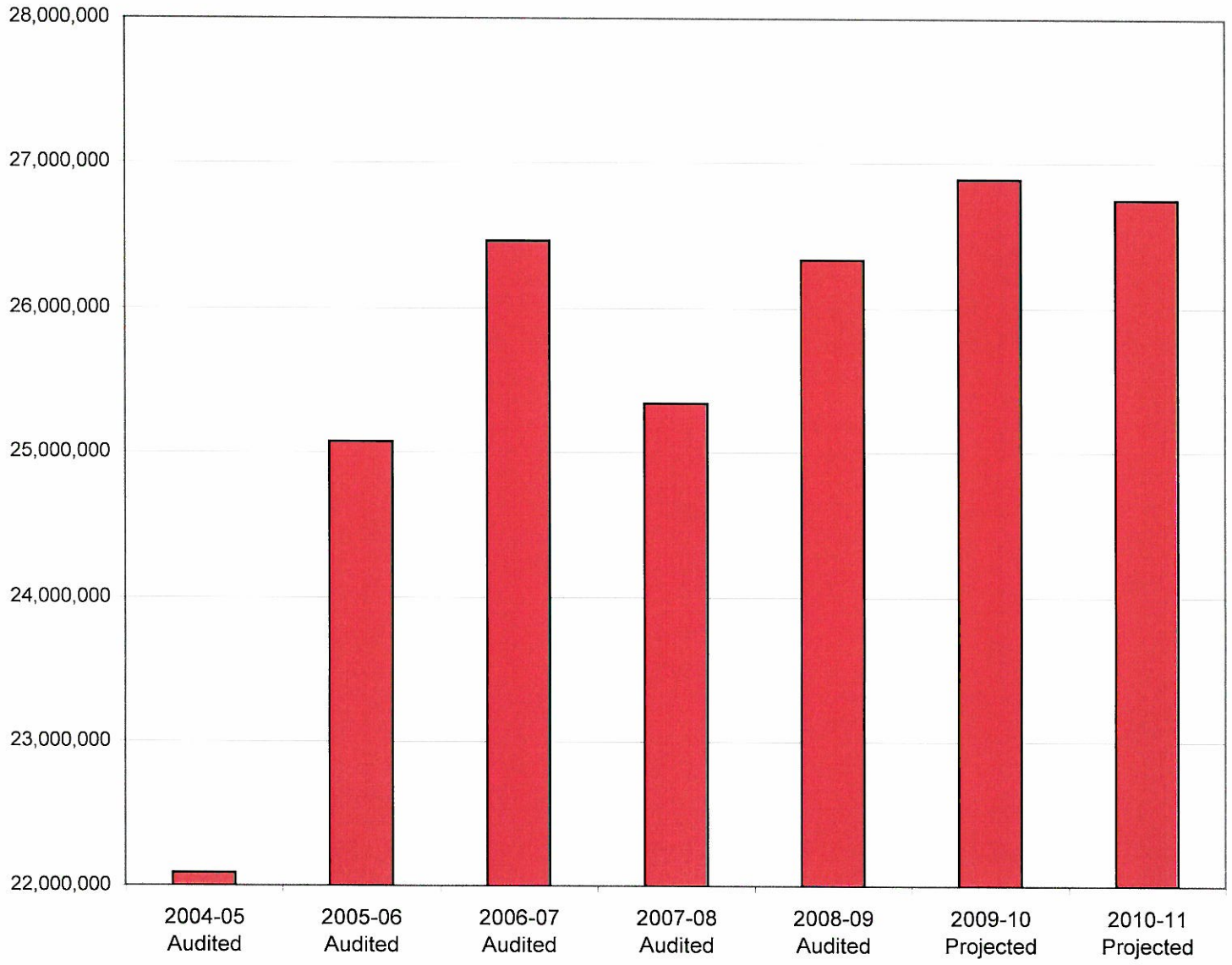
FY 2010-2011 GENERAL FUND ADOPTED EXPENDITURE BUDGET - BY DEPARTMENT



GENERAL FUND EXPENDITURES 15-YEAR HISTORY



SEVEN YEAR TRENDS & PROJECTIONS
GENERAL FUND EXPENDITURES



GENERAL FUND		Actual 2007-08	Actual 2008-09	Budget 2009-10	Projected 2009-10	Adopted 2010-11
Beginning Balance			7,342,740	6,582,944	6,582,944	4,561,751
REVENUES	Property Taxes	9,317,967	9,720,884	8,165,942	10,051,675	9,797,996
	Sales Tax	1,443,417	1,347,212	1,450,000	1,284,950	1,352,000
	Other Taxes	5,208,108	4,845,362	5,277,500	5,068,125	5,425,000
	Licenses & Permits	457,980	372,598	337,425	281,818	364,214
	Fines & Forfeitures	186,600	245,675	300,000	250,000	250,000
	Use of Money & Property	175,911	277,034	397,000	382,000	173,800
	Intergovernmental Revenue	4,827,761	4,958,824	4,560,129	4,607,764	4,381,600
	Current Service Charges	1,732,893	1,732,907	1,568,434	1,494,424	1,763,502
	Recreation Fees	584,723	582,303	429,500	399,470	561,167
	Other Revenues	5,591,078	1,328,419	1,295,200	1,502,881	1,401,000
	Other Financing Sources	0	216,931	0	0	0
Total Revenues		29,526,438	25,628,149	23,781,130	25,323,107	25,470,279
Total Sources -- Revenues + Beginning Balance		29,526,438	32,970,889	30,364,074	31,906,051	30,032,030
EXPENDITURES	Salaries and Wages	13,866,645	14,320,342	14,028,215	15,191,913	15,216,408
	Personnel Retirement & Benefits	5,398,630	5,422,696	6,541,910	5,966,058	6,911,018
	Departmental Expense/Supplies	853,468	837,386	753,280	757,690	780,919
	Other Services/Charges	3,530,279	3,711,219	3,345,521	3,160,264	3,421,327
	Intergovernmental	644,008	769,321	655,803	712,553	683,308
	Capital Outlay	273,869	240,227	180,400	246,822	103,913
	Transfers Out	814,800	1,086,754	1,384,000	1,309,000	1,265,000
Total Expenditures		25,381,699	26,387,945	26,889,129	27,344,300	28,381,893
	Contingency/Operating Reserve	4,144,739	6,582,944	3,474,945	4,561,751	1,650,137
Total Requirements		29,526,438	32,970,889	30,364,074	31,906,051	30,032,030

* note--effective 6/30/07, Operating Reserve Established for Presentation

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 2009-2010:

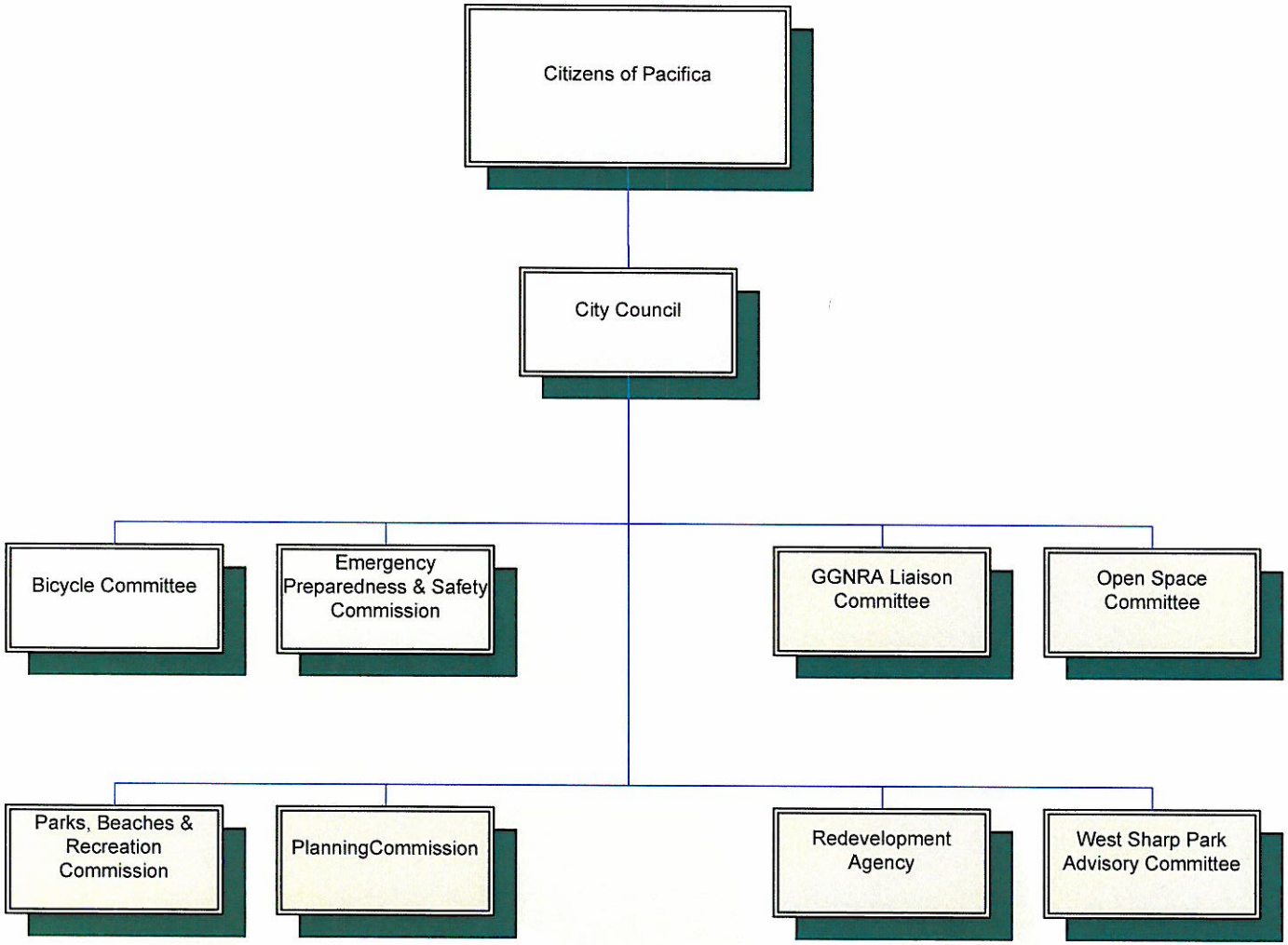
- Devil's Slide Tunnel Project continues to move forward;
- Worked diligently with our citizens by providing open and transparent governance;
- Provided political leadership in the County of San Mateo by participating on various county wide boards and commissions such as the SMC Council of Cities, Library, 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;
- Created Economic Develop Committee to develop and implement plans for improvement for outreach and marketing of Pacifica to encourage business growth;
- Created the Climate Action Plan Task Force to achieve reductions in GHG emissions from community and City government facilities;
- 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;
- Passage of an ordinance restricting use of polystyrene foam food containers and plastic food service ware.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2010-2011:

- 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;
- The Council will implement the final report of the Financing City Services Task Force to address budgetary deficits and continue to meet with the task force annually.

City Council, Commissions and Committees

◄ Fiscal Year 2010-2011 ►



CITY COUNCIL
FUND 01, DEPARTMENT 0110 - EXPENDITURES

FUNCTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	2010-11 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	$ 96,437	$ 100,635	$ 49,500	$ 97,350	$ 48,600	-50.08%
PERSONNEL BENEFITS	29,730	27,256	86,500	37,550	84,700	125.57%
DEPARTMENTAL EXPENSE/SUPP	16,562	16,123	17,000	17,000	17,425	2.50%
OTHER SERVICES/CHARGES	16,199	19,895	4,500	8,000	8,101	1.26%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	-	-	-	-	-	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	$ 158,928	$ 163,909	$ 157,500	$ 159,900	$ 158,826	-0.67%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES 2007-08	2008-09	2009-10	2010-11	MONTHLY/ HOURLY RANGE
MAYOR	1.00	1.00	1.00	1.00	560-700
MAYOR PRO TEM	1.00	1.00	1.00	1.00	560-700
COUNCILMEMBER	3.00	3.00	3.00	3.00	560-700
STENOGRAPHER	0.10	0.10	0.10	0.10	25./hr
TOTAL	5.10	5.10	5.10	5.10	

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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 2009-2010:

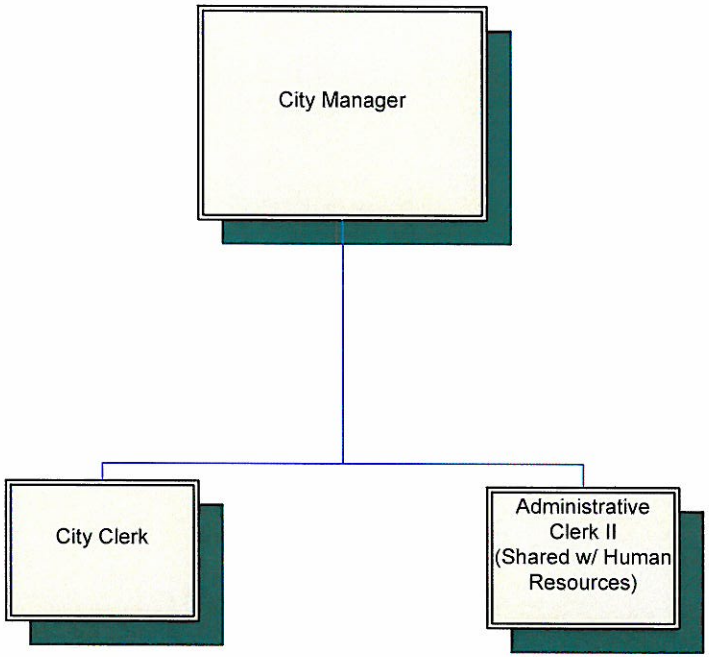
- Continued to work with those interested in economic development projects for the Quarry site;
- Continued to provide AB 1234 ethics training for elected and appointed City officials;
- Worked with Task Force on Financing City Services to complete the Five Year Financial Plan for the City;
- Created the Climate Action Plan Task Force to achieve reductions in GHG Emissions from community and city government activities;
- Created the Economic Development Committee to devise and implement a plan for outreach and marketing of Pacifica.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2010-2011:

- Continue conversations regarding a plan for the Pacifica Library and completion of a Library Needs Assessment;
- Implementation of the recommendations of the Financing City Services Task Force as set out in the Five Year Financial Plan for the City;
- Work on defining and achieving redevelopment at the old sewage treatment plant site;
- Continue working with the Economic Development Committee to strengthen the economy of the City;
- Continue providing passport acceptance services.

City Manager's Office

◄ Fiscal Year 2010-2011 ►



CITY MANAGER
FUND 01, DEPARTMENT 0210 - EXPENDITURES

FUNCTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	2010-11 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	$ 259,590	$ 305,727	$ 320,200	$ 331,425	$ 328,500	-0.88%
PERSONNEL BENEFITS	86,714	107,663	137,000	114,925	140,625	22.36%
DEPARTMENTAL EXPENSE/SUPP	16,721	13,990	17,150	17,150	16,690	-2.68%
OTHER SERVICES/CHARGES	19,464	27,523	17,500	15,900	15,851	-0.31%
INTERGOVERNMENTAL	134	132,461	-	3,205	40,000	1148.05%
CAPITAL OUTLAY	-	341	-	-	-	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	$ 382,623	$ 587,705	$ 491,850	$ 482,605	$ 541,666	12.24%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES 2007-08	2008-09	2009-10	2010-11	MONTHLY/ HOURLY RANGE
CITY MANAGER	0.73	1.00	1.00	1.00	15,453
CITY CLERK	0.98	1.00	1.00	1.00	7,291-8,385
ADMINISTRATIVE CLERK II	0.50	0.50	0.50	0.50	3,712-4,502
TOTAL	2.21	2.50	2.50	2.50	

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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 2009-2010:

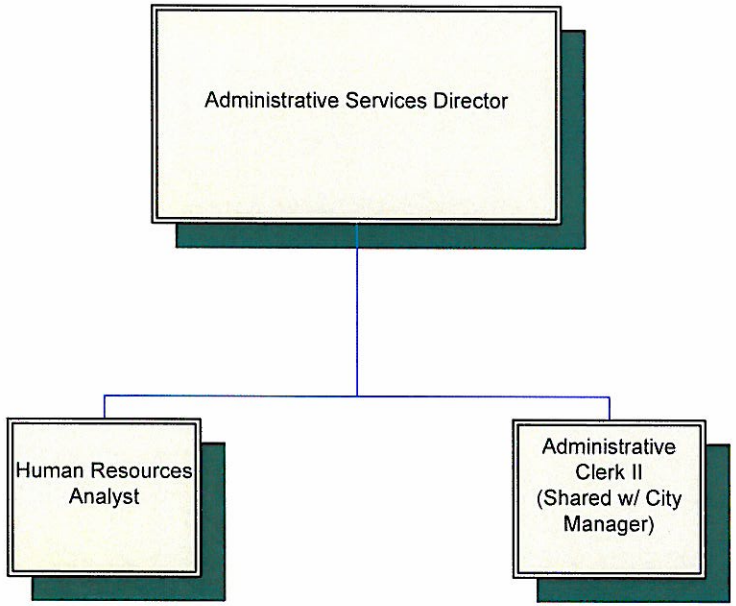
- Utilizing the web based, 24/7 Calopps.org on-line recruitment process completed 8 recruitments;
- Continued participation in the training process with multi-city insurance pool for workers compensation and employment risk management services;
- Completed 8 recruitments including pre-employment screenings, 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;
- Maintained 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 2010-2011:

- 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 all units.

Administrative Services Department - Human Resources

◄ Fiscal Year 2010-2011 ►



HUMAN RESOURCES
FUND 01, DEPARTMENT 0220 - EXPENDITURES

FUNCTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	2010-11 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	$ 186,002	$ 198,170	$ 180,900	$ 204,300	$ 216,600	6.02%
PERSONNEL BENEFITS	47,489	49,297	72,600	50,700	76,100	50.10%
DEPARTMENTAL EXPENSE/SUPP	86,513	95,346	55,000	55,000	56,375	2.50%
OTHER SERVICES/CHARGES	104,267	125,479	135,040	134,040	139,840	4.33%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	-	-	500	500	550	10.00%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	$ 424,271	$ 468,292	$ 444,040	$ 444,540	$ 489,465	10.11%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES 2007-08	2008-09	2009-10	2010-11	MONTHLY/ HOURLY RANGE
ADMIN. SERVICES DIRECTOR	0.475	0.485	0.485	0.485	11,766-13,567
HUMAN RESOURCES ANALYST	0.90	0.90	0.90	0.90	6,212-7,617
ADMINISTRATIVE CLERK II	0.50	0.50	0.50	0.50	3,712-4,502
TOTAL	1.88	1.885	1.885	1.885	

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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 2009-2010:

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.

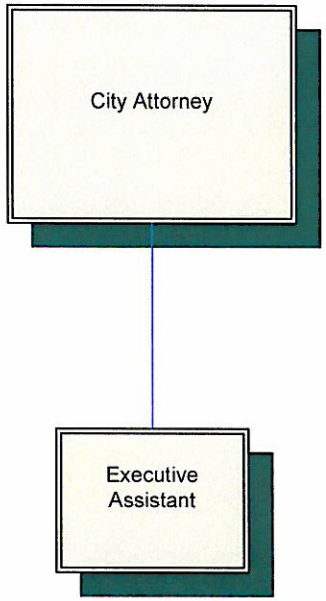
The City Attorney's Office has maintained the high level of legal services to the City Council, Commissions and staff. The Office has minimized legal exposure to the City by being integrally involved from the inception with important City matters and this has resulted in fewer lawsuits and reduced legal 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 2010-2011:

- 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 2010-2011 ►



CITY ATTORNEY
FUND 01, DEPARTMENT 0240 - EXPENDITURES

FUNCTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	2010-11 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	$ 252,151	$ 268,072	$ 255,300	$ 267,725	$ 281,000	4.96%
PERSONNEL BENEFITS	89,275	97,438	117,300	115,575	123,400	6.77%
DEPARTMENTAL EXPENSE/SUPP	25,877	26,749	19,540	19,540	19,805	1.36%
OTHER SERVICES/CHARGES	615,686	385,831	184,800	278,166	187,858	-32.47%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	-	1,169	-	-	-	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	$ 982,989	$ 779,259	$ 576,940	$ 681,006	$ 612,063	-10.12%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES 2007-08	2008-09	2009-10	2010-11	MONTHLY/ HOURLY RANGE
CITY ATTORNEY	0.98	1.00	1.00	1.00	15,614
EXECUTIVE ASSISTANT	0.98	1.00	1.00	1.00	5,340-6,146
TOTAL	1.96	2.00	2.00	2.00	

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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, solid waste franchise, and provide risk management.

ACCOMPLISHMENTS DURING FISCAL YEAR 2009-2010:

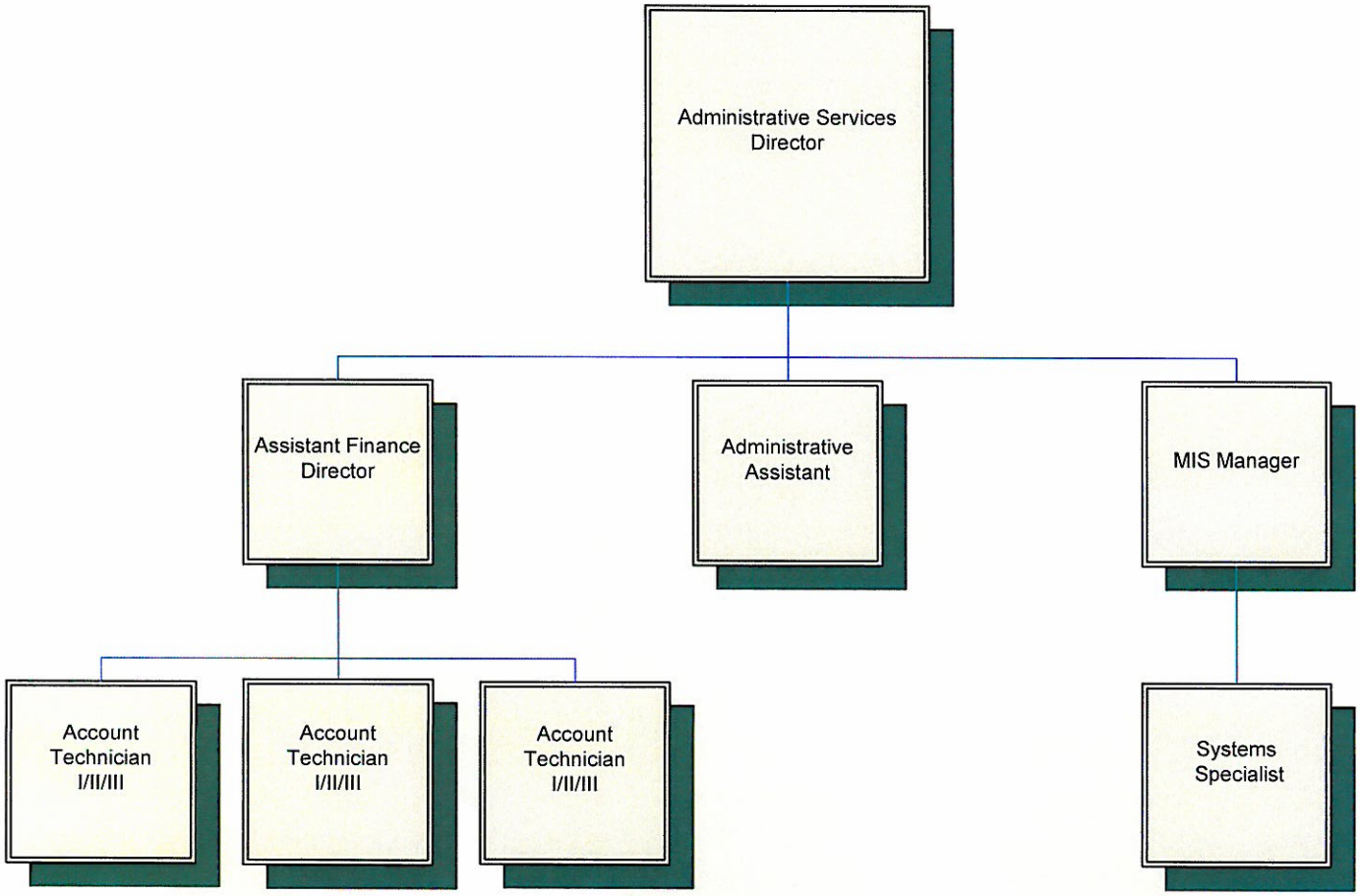
- Received a Certificate of Achievement for Excellence in Financial Reporting award for the 2008 Comprehensive Annual Financial Report (CAFR) from the Government Finance Officers Association (GFOA) of the United States and Canada;
- Continued website development and provided additional financial reports via this media outlet consistent with the Strategic Plan goals and objectives #9 and 9(D);
- Continued training and implementation of the new financial / human resources / payroll application software package;
- Acquired and began installation of replacement data and electronic mail computer servers;
- Continued work on replacing the City's computer infrastructure with more efficient technology;
- Assisted with the development of the Five-Year Financial Plan;
- Restructured the City's unfunded liabilities with CalPERS pension plans with a Pension Obligation Bond.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2010-2011:

- 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;
- Complete the installation of replacement computer servers for data storage and inter-department collaboration;
- Implement the use of positive pay to further ensure the security of the City's Accounts Payable and Payroll banking transactions.

Administrative Services Department - Finance

◄ Fiscal Year 20098-2010 ►



FINANCE
FUND 01, DEPARTMENT 0300 - EXPENDITURES

FUNCTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	2010-11 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	$ 662,042	$ 722,995	$ 647,400	$ 738,320	$ 702,100	-4.91%
PERSONNEL BENEFITS	180,807	179,852	220,210	192,650	280,500	45.60%
DEPARTMENTAL EXPENSE/SUPPL	62,044	87,672	98,600	107,100	111,293	3.92%
OTHER SERVICES/CHARGES	53,682	54,739	196,370	137,650	137,386	-0.19%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	45,603	25,973	77,400	77,400	30,513	-60.58%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	$ 1,004,178	$ 1,071,231	$ 1,239,980	$ 1,253,120	$ 1,261,792	0.69%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES 2007-08	2008-09	2009-10	2010-11	MONTHLY/ HOURLY RANGE
ADMIN. SERVICES DIRECTOR	0.49	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	-	-	-	-	6,059-7,366
SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	6,660-7,940
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	4,120-4,919
ACCOUNTING TECHNICIAN I/II/III	3.00	3.00	3.00	3.00	4,427-5,840
TOTAL	7.49	7.49	7.49	7.49	

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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."

ACCOMPLISMENTS DURING FISCAL YEAR 2009-2010:

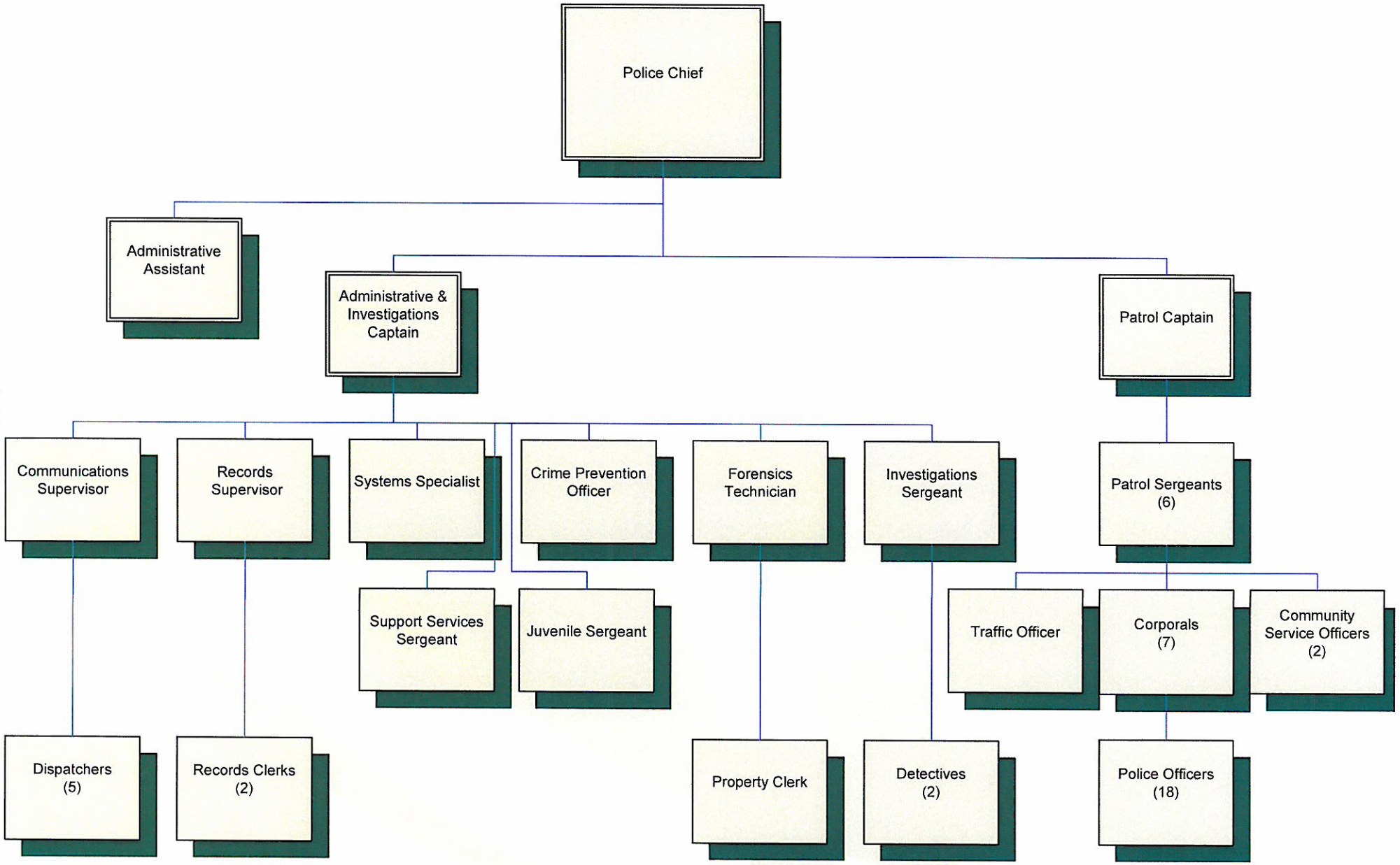
- Continued to maintain a safe community for the citizens of Pacifica;
- Continued to research the implementation of a new CAD/RMS system to include a collaboration with other agencies in the County;
- Continued to research the implementation of wireless 911 call taking, which includes a mapping system. 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 2010-2011:

- 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 Department

◄ Fiscal Year 2010-2011 ►



POLICE
FUND 01, DEPARTMENT 0500 -EXPENDITURES

FUNCTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	2010-11 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	$ 5,195,622	$ 5,499,744	$ 5,170,000	$ 5,737,099	$ 5,749,675	0.22%
PERSONNEL BENEFITS	2,419,291	2,525,083	2,732,410	2,548,575	2,968,050	16.46%
DEPARTMENTAL EXPENSE/SUPP	138,259	99,060	158,360	157,460	157,333	-0.08%
OTHER SERVICES/CHARGES	698,925	709,032	639,520	640,194	667,137	4.21%
INTERGOVERNMENTAL	214,183	222,744	224,000	257,316	270,750	5.22%
CAPITAL OUTLAY	30,620	101,632	5,000	56,069	21,125	-62.32%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	$ 8,696,900	$ 9,157,295	$ 8,929,290	$ 9,396,713	$ 9,834,070	4.65%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES 2007-08	2008-09	2009-10	2010-11	MONTHLY/ HOURLY RANGE
POLICE CHIEF	1.00	1.00	1.00	1.00	12,690-14,593
POLICE CAPTAIN	2.00	3.00	3.00	3.00	11,240-12,926
POLICE SERGEANT	9.00	8.00	8.00	8.00	7,898-10,611
POLICE CORPORAL	5.00	6.50	7.00	7.00	6,498-9,086
POLICE OFFICER	20.31	21.00	17.00	17.00	6,189-8,652
COMMUNICATIONS SUPR.	1.00	1.00	1.00	1.00	6,654-8,830
EVIDENCE TECHNICIAN	1.00	1.00	1.00	1.00	5,154-6,776
RECORDS SUPERVISOR	1.00	1.00	1.00	1.00	6,191-7,505
DISPATCHERS	5.00	6.00	5.00	5.00	5,598-7,426
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	4,120-4,919
RECORDS CLERK	2.00	2.00	2.00	2.00	3,955-4,797
SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	6,660-7,940
COMM. SERVICE OFFICER	1.00	1.00	0.50	0.50	4,392-5,251
PROPERTY CLERK	0.50	0.50	0.50	0.50	1,894-2,262
TOTAL	50.81	54.00	49.00	49.00	

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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 2009-2010:

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 90% 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 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 a 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.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2010-2011:

Obtain an overall "Customer Satisfaction" rating of 95% or greater in the delivery of emergency services;
Achieve a travel time goal of 4 minutes or less to 90% of all emergency incidents;
Accomplish a fire confinement success rate of 95% by suppressing fire to the area of origin;
Complete 240 hours per firefighter on average of in-service recurrent and mandated training, as well as complete all required annual continuing education and certifications for Firefighter/Paramedics and EMT's;
Provide 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;
Complete life-safety and fire code compliance inspections and re-inspections of all permitted business and multi-family (apartment) occupancies.

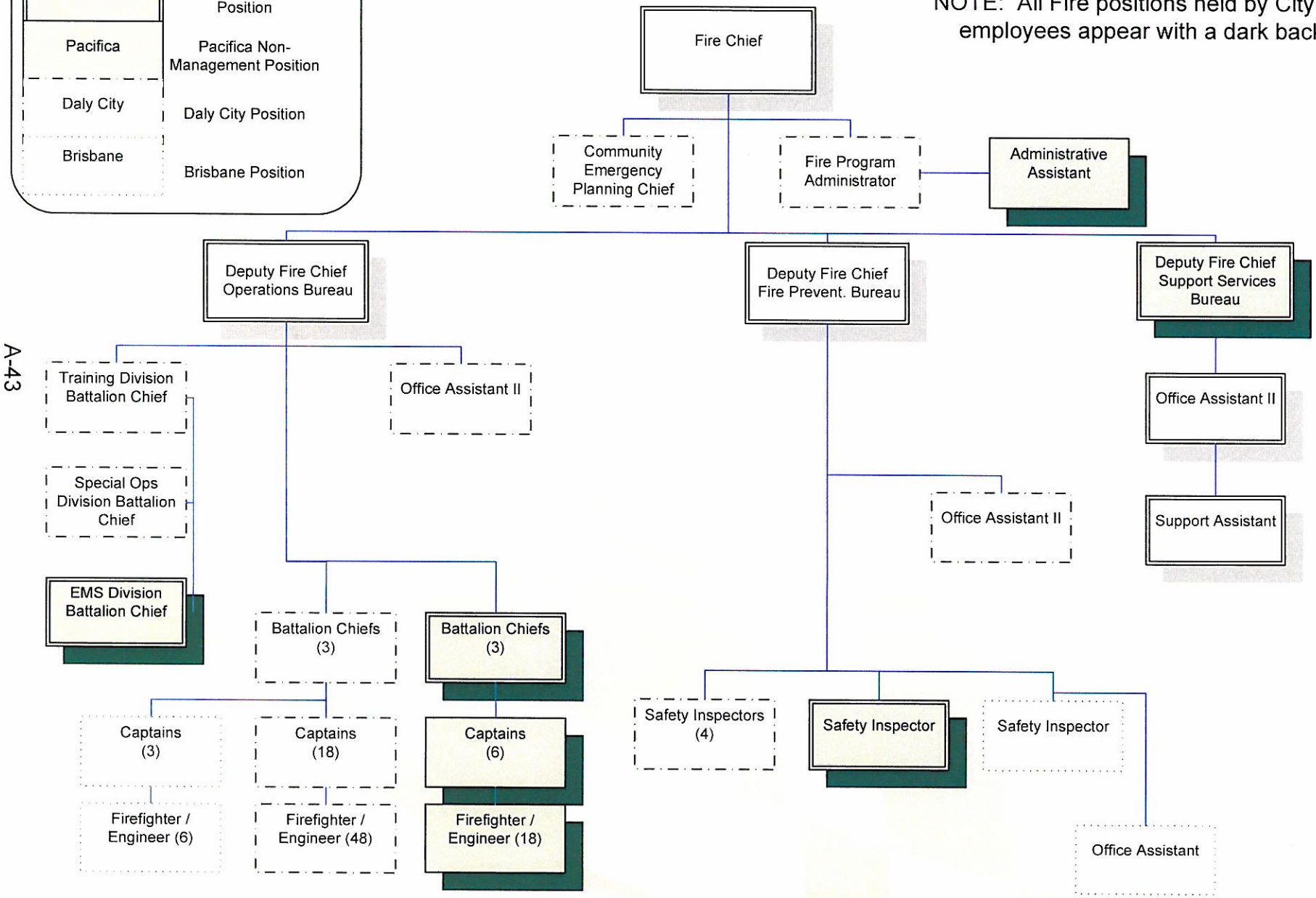
Fire Department

◄ Fiscal Year 2010-2011 ►

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

Legend

- NCFA — North County Fire Authority Position
- Pacifica — Pacifica Management Position
- Pacifica — Pacifica Non-Management Position
- Daly City — Daly City Position
- Brisbane — Brisbane Position



FIRE
FUND 01, DEPARTMENT 0600 - EXPENDITURES

FUNCTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	2010-11 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	$ 3,339,703	$ 3,135,888	$ 3,414,700	$ 3,567,920	$ 3,568,800	0.02%
PERSONNEL BENEFITS	1,369,261	1,206,066	1,668,690	1,553,050	1,708,925	10.04%
DEPARTMENTAL EXPENSE/SUPP	46,054	53,073	47,290	47,336	45,283	-4.34%
OTHER SERVICES/CHARGES	573,084	535,987	466,950	393,640	427,283	8.55%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	28,101	-	-	-	-	
Vehicles	-	9,226	4,500	63,653	4,500	-92.93%
Building Improvements	-	-	-	-	-	N/A
Small Equipment Sinking Fund	-	-	38,000	-	38,000	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	$ 5,356,203	$ 4,940,240	$ 5,640,130	$ 5,625,599	$ 5,792,791	2.97%

PERSONNEL SUMMARY

POSITION	NUMBER OF EMPLOYEES 2007-08	2008-09	2009-10	2010-11	MONTHLY/ HOURLY RANGE
FIRE CHIEF	-	-	-	-	-
PARAMEDIC SERVICES COORD.	1.00	1.00	1.00	1.00	8,998-12,912
DEPUTY FIRE CHIEF	1.00	1.00	1.00	1.00	13,439-14,138
FIRE MARSHAL/DEPUTY FIRE CHI	1.00	-	-	-	-
BATTALION CHIEF	3.00	3.00	2.00	3.00	9,840-11,421
FIRE CAPTAIN/FIREFIGHTER	3.00	4.00	4.00	4.00	7,806-8,786
FIRE CAPTAIN/PARAMEDIC	3.00	2.00	2.00	2.00	8,697-9,700
FIREFIGHTER/EMT	3.00	3.00	9.00	8.00	5,774-7,633
FIREFIGHTER/PARAMEDIC	9.00	9.00	9.00	8.00	6,344-8,217
ADMINISTRATIVE CLERK II	1.00	1.00	1.00	1.00	3,712-4,502
PT - FIRE PREVENTION SPEC.	0.50	0.50	0.50	0.50	37/hr
PT - MICRO FILM TECH	-	-	-	-	-
TOTAL	25.50	24.50	29.50	28.50	

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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 2009-2010:

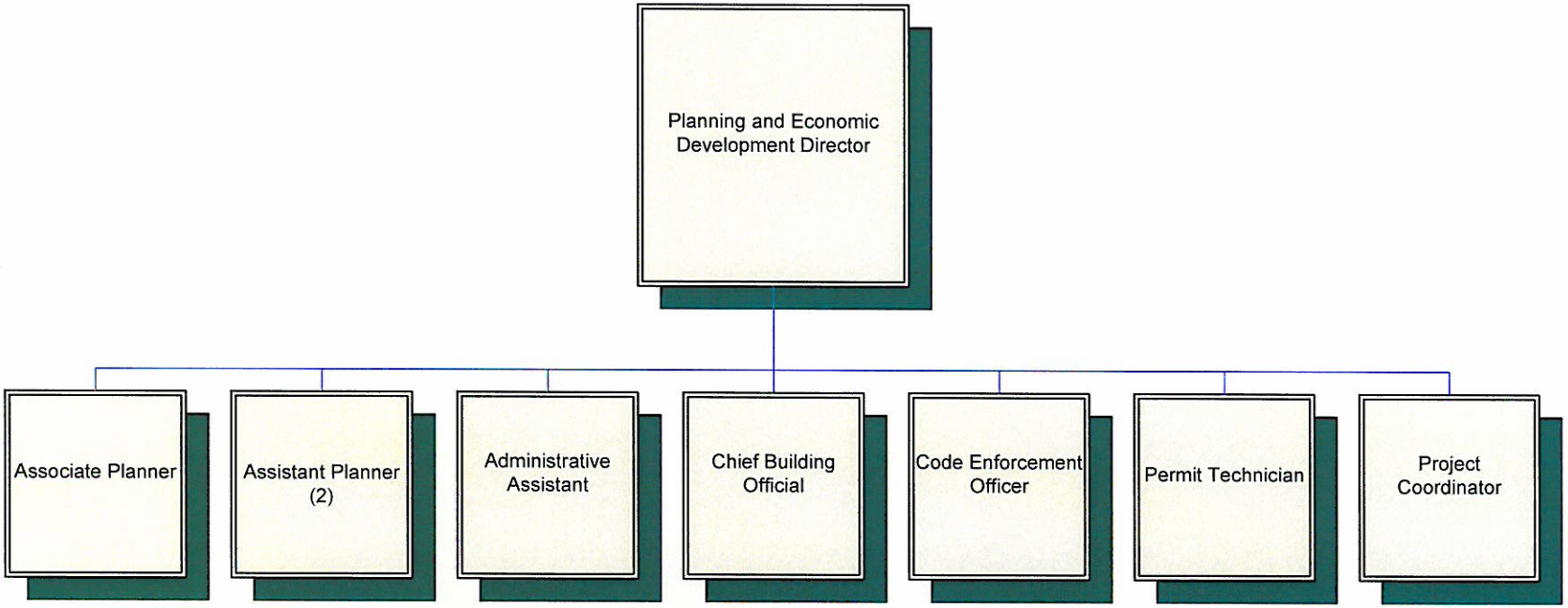
- Continued to provide the full range of Planning, Building, and Code Enforcement services to the City;
- Coordinated review, processed permits, and, where applicable, provided construction monitoring for several residential and commercial projects of varying sizes;
- Provided staff support to the Planning 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 2010-2011:

- 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 Department

◄ Fiscal Year 2010-2011 ►



PLANNING AND ECONOMIC DEVELOPMENT
FUND 01, DEPARTMENT 0700 - EXPENDITURES

FUNCTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	2010-11 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	$ 807,153	$ 668,841	$ 651,300	$ 718,475	$ 741,600	3.22%
PERSONNEL BENEFITS	264,393	241,604	273,025	252,750	292,031	15.54%
DEPARTMENTAL EXPENSE/SUPP	19,234	18,019	16,350	15,314	16,195	5.75%
OTHER SERVICES/CHARGES	127,137	300,982	199,536	188,095	205,663	9.34%
INTERGOVERNMENTAL	-	-	100	-	-	N/A
CAPITAL OUTLAY	-	357	-	-	-	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	$ 1,217,917	$ 1,229,803	$ 1,140,311	$ 1,174,634	$ 1,255,489	6.88%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES 2007-08	2008-09	2009-10	2010-11	MONTHLY/ HOURLY RANGE
PLANNING DIR./CITY PLANNER	1.00	1.00	1.00	1.00	12,545-14,348
ASSOC. PLANNER	1.00	1.00	1.00	1.00	6,312-7,443
CHIEF BUILDING OFFICIAL	1.00	1.00	-	-	9,387-10,080
ASSISTANT PLANNER	2.00	2.00	2.00	2.00	5,924-7,198
ADMINISTRATIVE ASSISTANT	0.95	1.00	1.00	1.00	4,120-4,919
CODE ENFORCEMENT OFFICER	1.00	1.00	1.00	1.00	5,183-6,795
PERMIT TECHNICIAN	1.00	1.00	1.00	1.00	4,129-5,030
PART-TIME PLANNING INTERN	-	-	-	-	-
STENOGRAPHER	0.10	0.10	0.10	0.10	25/hr
MANAGEMENT ANALYST I	0.40	0.90	0.90	0.90	6,173-7,109
TOTAL	8.45	9.00	8.00	8.00	

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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 2009–2010:

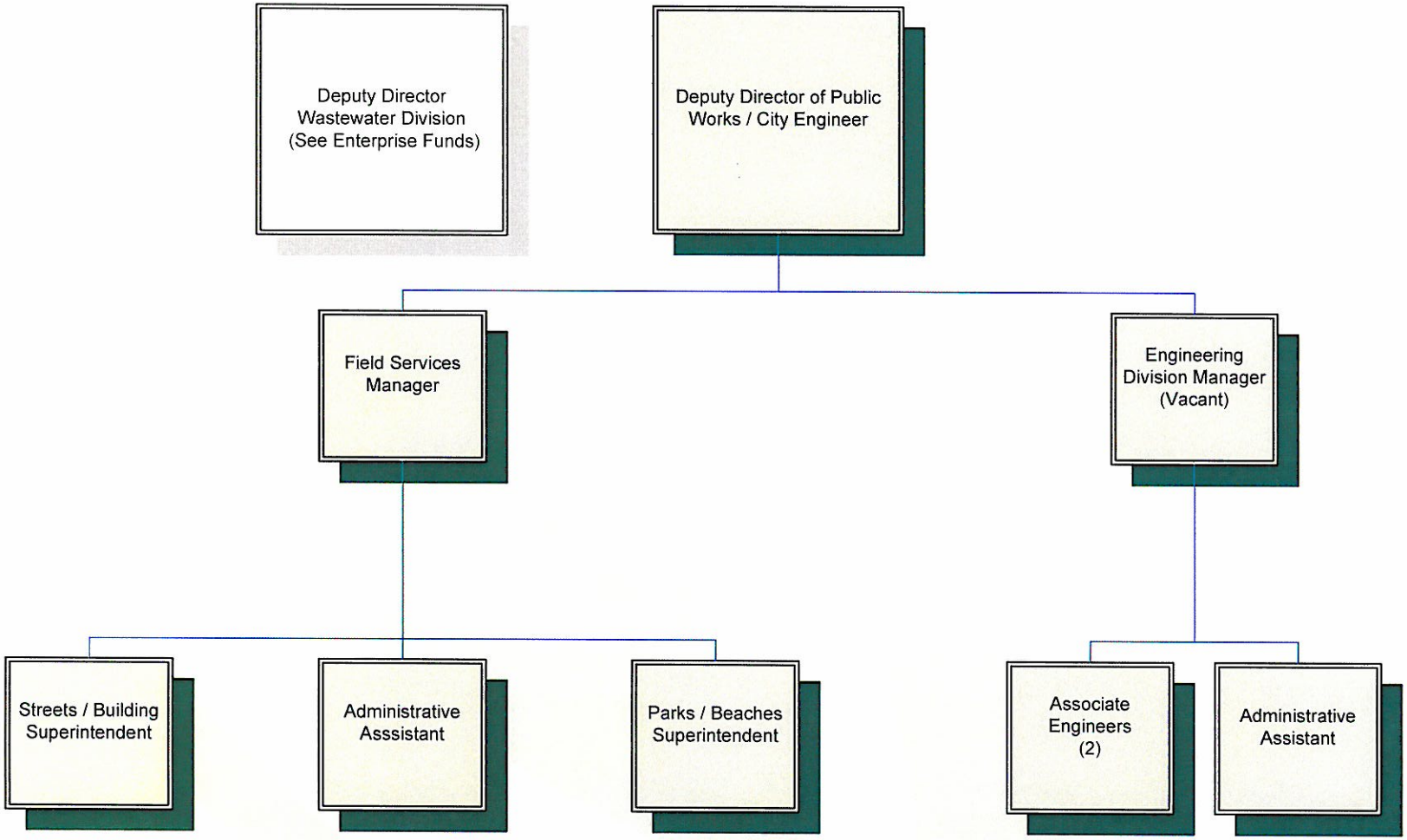
- Completed the construction of the various Federal-Aid Street Pavement Rehabilitation Projects (ARRA Project);
- Completed the construction of the RV Park Trail Project;
- Completed the construction of the San Pedro Terrace Trail Project;
- Completed the construction of the Rockaway Beach Rock Revetment Project;
- Completed the Manor Drive Over-Crossing Surface Rehabilitation Project;
- Completed the construction of the Pier Piling Repair Project;
- Completed the Fire Station 72 Emergency Generator Replacement Project;
- Completed the Community Center Restroom Addition Project;
- Completed a phase of the tree removal plan in Vallemar / Calera Creek;
- Completed the Traffic Engineering and Survey for Establishing Speed Zones;
- Completed the Adopt a Landscape Program;
- Completed the FY 08-09 AB 1600 Report;
- Completed the FY 10-15 Capital Improvement Program;
- 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;
- Provided field services support and engineering services to the community and to other City departments.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2010–2011:

- Complete the design of the San Pedro Headlands Trail Project;
- Complete the design of the Palmetto Avenue Rule 20A Utility Undergrounding Project;
- Complete the design and construction of the FY 2010-2011 various Federal-Aid Street Pavement Rehabilitation Project;
- Complete the environmental phase, final design and commence construction of the Calera Parkway Project;
- Complete the environmental phase, final design and commence construction of the Route 1/San Pedro Creek Bridge Replacement Project;
- Complete the environmental phase, final design and commence construction of the Milagra Drive On-Ramp Project;
- Complete the final design of the Palmetto Streetscape Project;
- Complete the Pacifica Pier Memorial Bench Program;
- Complete the Pacifica Drainage Master Plan;
- Continue to pursue available Federal, State and County funds for pavement, utility and capital improvement projects;
- Continue compliance with the NPDES program;
- Continue the construction of various ADA (Americans with Disabilities Act) projects;
- Continue to provide Field Services and Pavement Maintenance for the community and the City's infrastructure;
- Continue to provide emergency and natural disaster support to the community;
- Complete the Pacifica Skate Park Planting and Irrigation Project;
- 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 Department

◄ Fiscal Year 2010-2011 ►



P U B L I C W O R K S - Engineering and Field Services
FUND 01, DEPARTMENT 0700 - EXPENDITURES

FUNCTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	2010-11 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	$ 821,088	$ 987,498	$ 1,150,300	$ 1,227,675	$ 1,310,150	6.72%
PERSONNEL BENEFITS	327,786	387,677	514,775	514,579	553,902	7.64%
DEPARTMENTAL EXPENSE/SUPP	67,894	75,097	97,640	96,440	130,082	34.88%
OTHER SERVICES/CHARGES	266,223	300,890	376,918	376,778	483,425	28.30%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	53,430	57,486	55,000	49,000	9,225	-81.17%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	$ 1,536,421	$ 1,808,648	$ 2,194,633	$ 2,264,472	$ 2,486,784	9.82%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES 2007-08	2008-09	2009-10	2010-11	MONTHLY/ HOURLY RANGE
DIR. OF PUBLIC WORKS/CITY EN(	0.55	0.53	0.55	0.55	12,678-14,501
FIELD SERVICES MANAGER	0.10	0.20	0.40	0.40	9,275-10,667
STREETS/BLDG SUPERINT.	0.35	0.45	0.45	0.45	7,548-9,113
PARKS SUPERINTENDENT	-	0.50	0.70	0.60	7,548-9,113
PARKS/PW SUPERVISOR	0.40	0.40	0.40	0.45	6,110-7,766
STREET SUPERVISOR	-	0.50	0.50	0.50	6,110-7,766
ASST. CIVIL ENGINEER	-	-	-	-	-
ASSOCIATE CIVIL ENGINEER	0.75	1.30	1.60	1.60	7,344-8,611
MAINTENANCE WORKER I	0.50	3.50	4.25	4.25	4,230-5,106
MAINTENANCE WORKER II	1.50	0.50	-	-	4,506-5,369
MAINTENANCE WORKER III	0.50	-	-	-	4,863-5,773
BLDG MAINT. SPECIALIST	2.00	2.00	2.00	2.00	4,927-5,881
RANGER	3.00	1.00	1.00	1.00	4,401-5,248
TREE TRIMMER	1.00	0.50	2.50	2.60	4,506-5,369
EQUIPMENT OPERATOR			0.75	0.75	4,643-5,509
CUSTODIAN	-	-	-	-	-
ADMINSTRATIVE ASSISTANT	0.90	0.90	1.00	1.00	4,120-4,919
ADMINISTRATIVE CLERK II	0.10	0.10	-	-	3,712-4,502
PROJECT COORDINATOR	0.10	0.10	-	-	-
MANAGEMENT ANALYST I	-	-	0.10	0.10	6,173-7,109
TOTAL	11.75	12.48	16.20	16.25	

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PARKS, BEACHES, AND RECREATION

MISSION STATEMENT:

Creating a Safer, Stronger, Healthier Community

To foster human development; promote health & wellness; strengthen safety & security by providing programs for children, youth, & adults to play & learn; collaborate with other agencies; create positive recreational experiences; increase cultural unity; and be a valuable resource that contributes to a healthy economic base and a desirable community with positive services that attract workers, families, visitors, and retirees.

ACCOMPLISHMENTS DURING FISCAL YEAR 2009-2010:

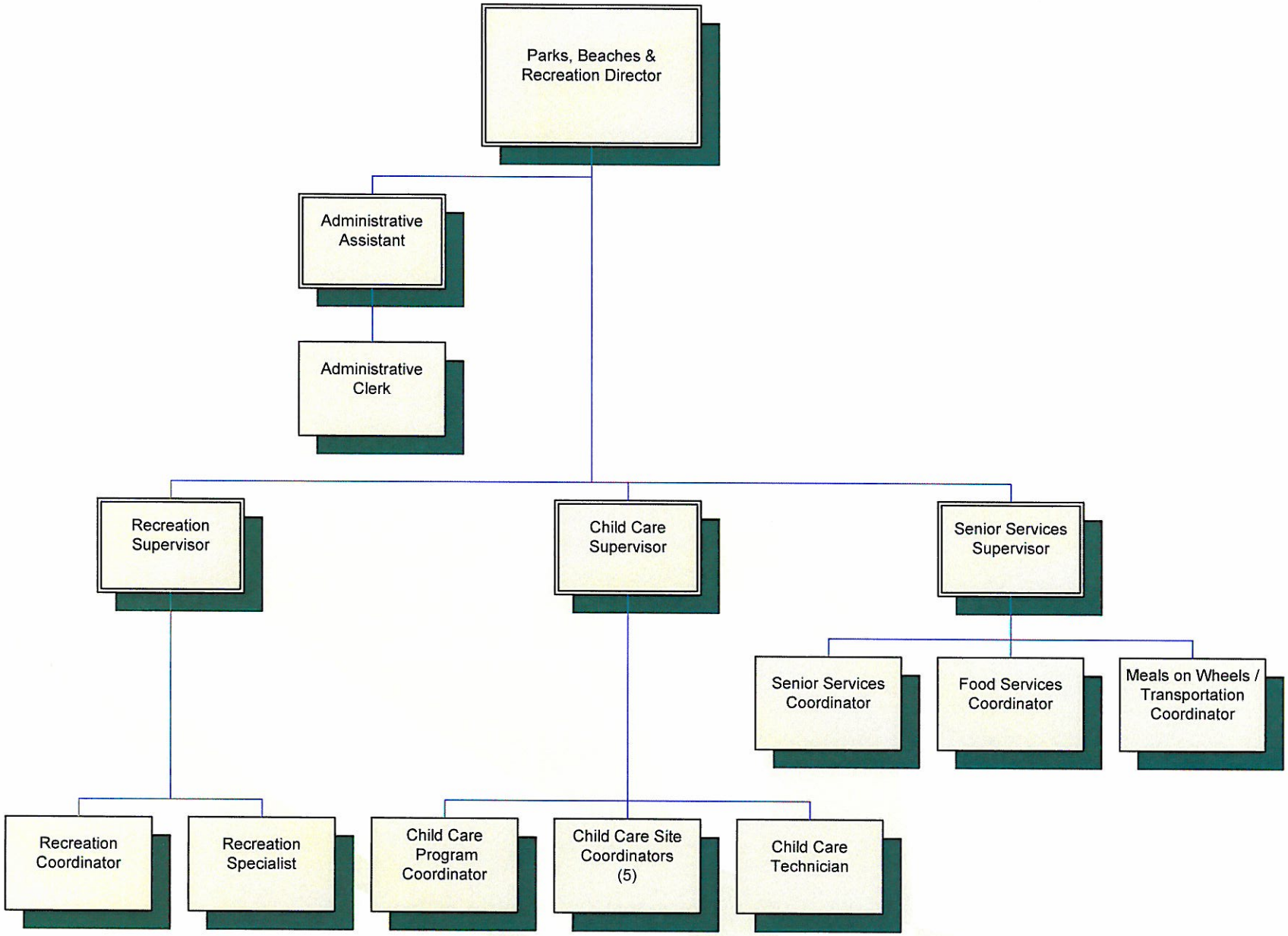
- Child Care Services continued to be financially self-sufficient for the fifth straight year while meeting the needs of Pacifica residents; secured temporary alternative funding to support 30 families following the elimination of the Latchkey subsidized contract; implemented new childcare software which included installation, data transfer and staff training;
- Transitioned all aquatic programs from Oceana Pool to Terra Nova during the remodeling process; provided volunteer opportunities for youth 11-17 through our Swimmer Aide program, with more than 30 youth volunteering over 1,250 hours;
- Restructured departmental administrative, supervisory and office duties to accommodate the loss of two full-time recreation staff positions as well as not filling one vacated child care position;
- Secured CDBG funding to match with Roy Davies monies and completed both the Community Center kitchen floor and loading zone paving projects; applied for and awarded a Lifeline Transportation Program Funding Grant by C/CAG of San Mateo to fund 80% of a new Senior Services bus; purchase and installation of Community Center marquee which will increase awareness of programs and opportunities for marketing;
- Continued offering opportunities for teens through our Leaders in Training Education program, with more than 70 youth ages 13-17 volunteering over 4,000 hours during the 2009 summer; collaborated with neighboring cities to offer joint teen trips; increased participation in recreation afterschool and homework center programs;
- Supported staff in areas of professional development through training & workshops by offering in-house opportunities as well as outside professional workshops and conferences including the California Park and Recreation Society conference, California Aquatic Management School, NOHO Cares Software, Virtual Preschool, Devorus Preschool, a National Afterschool Conference, California School-Age Consortium, 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;
- Collaborated with both local school districts, service clubs, community organizations and merchants to provide mutual support and cooperation with community and departmental programs and events;
- Senior Services received additional funds – increased transportation support, attained one-time-only monies from Aging and Adult Services and acquired federal stimulus funds via ARRA and NSIP; volunteer base increased to 150; expanded computer lab and exercise programs; recognized as a "model" program in the county.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2010-2011

- 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 though department programs for all of Pacifica's citizens;
- Strengthen existing partnerships - continue to look for new creative and collaborative opportunities for partnerships and funding for all programs and services; increase participation in recreation programs and provide more technological assistance to the afterschool programs;
- Coordinate a smooth transfer of aquatic programs back to Oceana Pool, market programs effectively and encourage the public to "get back in the swim"; collaborate with Jefferson Union High School District (JUHSD) to complete work on the JPA/MOU governing the usage of Oceana Pool and district facilities; reorganize the swim lesson program to comply with changes made by the American Red Cross;
- Implement a health education resource room at the Community Center; increase awareness of Senior Services programs through marketing including the usage of the new marquee;
- Foster the relationship between children/families and the Child Care Division through additional parent education nights, site specific parent meetings, and to use the new "Virtual Pre-K" program;
- Continue offering safety training to staff, including those in other departments as well as the public;
- Continue to look for outside funding opportunities for program and project support; complete the Esther Hall Neighborhood Center roof renovation and Ocean Shore portable replacement projects; continue to identify other areas and facilities for improvement as funding opportunities become available.

Parks, Beaches & Recreation Department

◄ Fiscal Year 2010-2011 ►



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

FUNCTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	2010-11 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	$ 2,233,146	$ 2,418,316	$ 2,175,815	$ 2,287,074	$ 2,255,483	-1.38%
PERSONNEL BENEFITS	580,918	597,660	$ 714,600	582,404	677,685	16.36%
DEPARTMENTAL EXPENSE/SUPPI	373,181	351,274	$ 225,350	224,350	209,413	-6.66%
OTHER SERVICES/CHARGES	485,733	553,895	$ 540,667	538,607	587,338	9.05%
INTERGOVERNMENTAL	-	-	-	-	-	N/A
CAPITAL OUTLAY	116,115	44,043	-	200	-	-100.00%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
TOTAL	$ 3,789,093	$ 3,965,188	$ 3,656,432	$ 3,632,635	$ 3,729,919	2.68%

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES 2007-08	2008-09	2009-10	2010-11	MONTHLY/ HOURLY RANGE
DIRECTOR OF PB&R	1.00	1.00	1.00	1.00	12,294-14,059
RECREATION SUPERVISOR	1.00	1.00	1.00	-	6,273-7,214
CHILDCARE SUPERVISOR	1.00	1.00	1.00	1.00	6,273-7,214
ASSISTANT CHILDCARE SUPR.	1.00	2.00	2.00	2.00	4,911-5,861
FOOD/SENIOR SERVICE SUPR.	1.00	1.00	1.00	1.00	6,273-7,214
BLDG. MAINT. SPECIALIST	-	-	-	-	-
C.C. SITE COORDINATORS	5.00	4.00	4.00	3.00	4,567-5,451
RECREATION COORDINATOR	2.00	2.00	2.00	2.00	4,491-5,347
SR. SVCS. PROGRAM COORD.	1.00	1.00	1.00	1.00	4,646-5,551
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	4,120-4,919
FOOD SERVICES COORD.	1.00	1.00	1.00	1.00	3,588-4,573
TRANSPORTATION/MOW	1.00	1.00	1.00	1.00	3,909-4,987
CHILDCARE ACTIVITY PROGR.	-	-	-	-	-
ADMINISTRATIVE CLERK II	1.00	1.00	-	-	-
RECREATION SPECIALIST	1.00	-	-	-	-
CHILDCARE TECHNICIAN	1.00	1.00	1.00	1.00	3,648-4,374
CHILDCARE TEACHERS (I,II,III)	7.00	7.00	7.00	6.00	2,531-4,125
LEAD TEACHERS-Unfunded	-	-	-	-	-
CLERICAL ASST/RECEPT	-	-	-	-	-
PART-TIME - MISC.-FTE's	15.75	15.75	37.00 **	37.00 **	10-18.50/hr
TOTAL	41.75	40.75	61.00	58.00	
PART-TIME - MISC Estimate Count				125.00	10-18.50/hr

** Total Hours Converted to 40 hr FTEs

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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	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	2010-11 ADOPTED	PERCENT CHANGE
SALARIES AND WAGES	$ 13,711	$ 14,456	$ 12,800	$ 14,550	$ 13,900	-4.47%
PERSONNEL BENEFITS	2,966	3,100	4,800	3,300	5,100	54.55%
DEPARTMENTAL EXPENSE/SUPP	1,129	983	1,000	1,000	1,025	2.50%
OTHER SERVICES/CHARGES	569,879	696,966	583,720	449,194	561,445	24.99%
INTERGOVERNMENTAL	429,691	414,116	431,703	452,032	372,558	-17.58%
CAPITAL OUTLAY	-	-	-	-	-	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	814,800	1,086,754	1,384,000	1,309,000	1,265,000	-3.36%
TOTAL	$ 1,832,176	$ 2,216,375	$ 2,418,023	$ 2,229,076	$ 2,219,028	-0.45%
CONTINGENCY/OPERATING RESI	0	0	4,589,093	-	-	N/A

PERSONNEL SUMMARY

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES 2007-08	2008-09	2009-10	2010-11	MONTHLY/ HOURLY RANGE
ADMIN. SERVICES DIRECTOR	0.025	0.025	0.025	0.025	11,766-13,567
HUMAN RESOURCES ANALYST	0.10	0.10	0.10	0.10	6,212-7,617
TOTAL	0.125	0.125	0.125	0.125	