



**AGENDA
VALLEJO CITY COUNCIL
SPECIAL JOINT MEETING WITH
VALLEJO REDEVELOPMENT
AGENCY**

City Hall
555 Santa Clara Street
Vallejo, CA 94590

APRIL 22, 2008

**VALLEJO SANITATION & FLOOD CONTROL DISTRICT
MEETS AT 6:00 P.M.**

MAYOR
Osby Davis

CITY COUNCIL
Tom Bartee, Vice Mayor
Hermie Sunga
Stephanie Gomes
Michael Wilson
Joanne Schivley
Erin Hannigan

This AGENDA contains a brief general description of each item to be considered. The posting of the recommended actions does not indicate what action may be taken. If comments come to the City Council without prior notice and are not listed on the AGENDA, no specific answers or response should be expected at this meeting per State law.

Those wishing to address the Council on any matter for which another opportunity to speak is not provided on the AGENDA but which is within the jurisdiction of the Council to resolve may come forward to the podium during the "COMMUNITY FORUM" portion of the AGENDA. Those wishing to speak on a "PUBLIC HEARING" matter will be called forward at the appropriate time during the public hearing consideration.

Copies of written documentation relating to each item of business on the AGENDA are on file in the Office of the City Clerk and are available for public inspection. Information may be obtained by calling (707) 648-4527, TDD (707) 649-3562, or at our web site: <http://www.ci.vallejo.ca.us/>



Vallejo City Council Chambers is ADA compliant. Devices for the hearing impaired are available from the City Clerk. Requests for disability related modifications or accommodations, aids or services may be made by a person with a disability to the City Clerk's office no less than 72 hours prior to the meeting as required by Section 202 of the Americans with Disabilities Act of 1990 and the federal rules and regulations adopted in implementation thereof.

NOTICE: Members of the public shall have the opportunity to address the City Council concerning any item listed on the notice before or during consideration of that item. No other items may be discussed at this special meeting.

**VALLEJO CITY COUNCIL
SPECIAL MEETING- CLOSED SESSION
4:45 P.M. CITY COUNCIL CONFERENCE ROOM**

- A. CONFERENCE WITH LABOR NEGOTIATOR PURSUANT TO GOVERNMENT CODE SECTION 54957.6. NEGOTIATORS: JOSEPH TANNER, CITY MANAGER; CRAIG WHITTON, ASSISTANT CITY MANAGER-COMMUNITY DEVELOPMENT; DENNIS MORRIS, HUMAN RESOURCES DIRECTOR; ROBERT STOUT, FINANCE DIRECTOR; EMPLOYEE ORGANIZATIONS: INTERNATIONAL ASSOCIATION OF FIRE FIGHTERS, LOCAL 1186 (IAFF), VALLEJO POLICE OFFICERS ASSOCIATION (VPOA), INTERNATIONAL BROTHERHOOD OF ELECTRICAL WORKERS, LOCAL 2376 (IBEW) AND CONFIDENTIAL, ADMINISTRATIVE AND MANAGERIAL PROFESSIONALS (CAMP)

VALLEJO CITY COUNCIL
REGULAR MEETING
7:00 P.M. – CITY COUNCIL CHAMBERS

1. **CALL TO ORDER**
2. **PLEDGE OF ALLEGIANCE**
3. **ROLL CALL**
4. **PRESENTATIONS AND COMMENDATIONS**
 - A. PRESENTATION OF PROCLAMATION DECLARING APRIL 2008 AS CHILD ABUSE PREVENTION AWARENESS MONTH
 - B. PRESENTATION OF PROCLAMATION DECLARING APRIL 2008 AS SEXUAL ASSAULT AWARENESS MONTH
 - C. PRESENTATION OF PROCLAMATION DECLARING THE WEEK OF APRIL 21 THROUGH APRIL 25, 2008 AS WEST NILE VIRUS AND MOSQUITO AND VECTOR CONTROL AWARENESS WEEK
 - D. PRESENTATION OF COMMENDATIONS TO CITIZENS TIM FISH, MARK JOHNSON AND JERRY PARKER, AND FIREFIGHTER BEN HILL FOR THEIR RESCUE EFFORTS ON MARE ISLAND CAUSEWAY
 - E. PRESENTATION TO ST. VINCENT ST. PATRICK HIGH SCHOOL GIRL'S CHAMPIONSHIP BASKETBALL TEAM
 - F. PRESENTATION OF PROCLAMATION DECLARING APRIL 25, 2008 AS ARBOR DAY IN VALLEJO TO THE BEAUTIFICATION ADVISORY COMMISSION

5. **FIRST COMMUNITY FORUM**

Anyone wishing to address the Council on any matter for which another opportunity to speak is not provided on the agenda, and which is within the jurisdiction of the Council to resolve, is requested to submit a completed speaker card to the City Clerk. When called upon, each speaker should step to the podium, state his /her name, and address for the record. The conduct of the community forum shall be limited to a maximum of fifteen (15) minutes, with each speaker limited to three minutes pursuant to Vallejo Municipal Code Section 2.20.300. The remainder of the speakers wishing to address the Council on non-agenda items will be heard at the second Community Forum listed later on the agenda.

6. **PUBLIC COMMENT REGARDING CONSENT CALENDAR ITEMS**

Members of the public wishing to address the Council on Consent Calendar Items are requested to submit a completed speaker card to the City Clerk. Each speaker is limited to three minutes pursuant to Vallejo Municipal Code Section 2.02.310. Requests for removal of Consent Items received from the public are subject to approval by a majority vote of the Council. Items removed from the Consent Calendar will be heard immediately after approval of the Consent Calendar and Agenda.

7. CONSENT CALENDAR AND APPROVAL OF AGENDA

- A. FINAL READING OF AN ORDINANCE AMENDING CHAPTER 2.60, EMPLOYMENT REGULATIONS, PART XII, SECTION 2.60.960 - FREQUENCY OF PERFORMANCE EVALUATIONS OF THE VALLEJO MUNICIPAL CODE AND REPEALING SECTION 2.60.970 - REPORTS OF COMPLETION ON PERFORMANCE EVALUATIONS OF THE OF THE VALLEJO MUNICIPAL CODE

PROPOSED ACTION: Adopt the Ordinance amending Chapter 2.60, Employment Regulations, Part XII, Section 2.60.960 and repealing section 2.60.970 of the Vallejo Municipal Code.

- B. APPROVAL OF A RESOLUTION 1) APPROVING PLANS AND SPECIFICATIONS FOR THE 2008 CITYWIDE SLURRY SEAL PROJECT AND 2) AWARDED A CONSTRUCTION CONTRACT TO VALLEY SLURRY SEAL CO., WEST SACRAMENTO, CALIFORNIA, IN ACCORDANCE WITH THE APPROVED PLANS AND SPECIFICATIONS

PROPOSED ACTION: Adopt the resolution 1) approving plans and specifications and 2) awarding a construction contract to Valley Slurry Seal Company., West Sacramento, California in the amount of \$215,510.12 for the 2008 Citywide Slurry Seal Project.

- C. SUBMISSION OF THE CITY TREASURER'S INVESTMENT REPORT FOR THE QUARTER ENDED MARCH 31, 2008.

PROPOSED ACTION: This report is an informational item only and does not require City Council action.

8. PUBLIC HEARINGS - NONE

9. POLICY ITEMS – NONE

10. RECESS TO SPECIAL JOINT MEETING WITH THE REDEVELOPMENT AGENCY

11. ADMINISTRATIVE ITEMS

- A. CONSIDERATION OF TWO RESOLUTIONS AMENDING THE FISCAL YEAR 2007-2008 BUDGET AND APPROVAL OF A NEW STAFFING PLAN

PROPOSED ACTION: Adopt two Resolutions: 1) amending the City's budget for Fiscal Year 2007-2008 and 2) amending the City's budget for Fiscal Year 2007-2008 and approving a new staffing plan.

12. RECONVENE TO CITY COUNCIL MEETING

13. APPOINTMENTS TO BOARDS, COMMISSIONS, AND COMMITTEES - NONE

14. WRITTEN COMMUNICATIONS

Correspondence addressed to the City Council or a majority thereof, and not added to the agenda by the Mayor or a Council member in the manner prescribed in Government Code, Section 54954.2, will be filed unless referred to the City Manager for a response. Such correspondence is available for public inspection at the City Clerk's office during regular business hours.

15. CITY MANAGER'S REPORT

16. CITY ATTORNEY'S REPORT

17. COMMUNITY FORUM

Anyone wishing to address the Council on any matter for which another opportunity to speak is not provided on the agenda, and which is within the jurisdiction of the Council to resolve, is requested to submit a completed speaker card to the City Clerk. When called upon, each speaker should step to the podium, state his /her name, and address for the record. Each speaker is limited to three minutes pursuant to Vallejo Municipal Code Section 2.20.300.

18. REPORT OF THE PRESIDING OFFICER AND MEMBERS OF THE CITY COUNCIL

19. CLOSED SESSION

20. ADJOURNMENT

VALLEJO REDEVELOPMENT AGENCY
SPECIAL JOINT MEETING
7:00 P.M. CITY COUNCIL CHAMBERS

***NOTICE:** Members of the public shall have the opportunity to address the Redevelopment Agency concerning any item listed on this notice before or during consideration of that item. No other items may be discussed at this special meeting.*

1. **CALL TO ORDER**
2. **ROLL CALL**
3. **ADMINISTRATIVE ITEM**
 - A. **CONSIDERATION OF A RESOLUTION AMENDING THE FISCAL YEAR 2007/2008 BUDGET**

PROPOSED ACTION: Adopt the resolution amending the Vallejo Redevelopment Agency budget for fiscal year 2007/2008.
4. **ADJOURN TO CITY COUNCIL MEETING**

ORDINANCE NO. ____ N.C. (2d)**AN ORDINANCE OF THE CITY OF VALLEJO AMENDING VALLEJO MUNICIPAL CODE, CHAPTER 2.60, EMPLOYMENT REGULATIONS, BY AMENDING THERETO PART XII, SECTION 2.60.960 AND SECTION 2.60.970, INCLUSIVE, PERTAINING TO PERFORMANCE EVALUATIONS FOR EMPLOYEES OF THE CITY OF VALLEJO****THE COUNCIL OF THE CITY OF VALLEJO DOES ORDAIN AS FOLLOWS:**

SECTION 1. Vallejo Municipal Code section 2.60.960 is hereby amended to read as follows:

Section 2.60.960. Frequency of Performance Evaluations.

- A. Regular full-time and part-time employees will receive performance evaluations a minimum of once per year. Nothing shall prevent a supervisor from conducting additional evaluations as deemed necessary for any employee during the course of the given year.
- B. In order to determine eligibility for step increases, employees will receive performance evaluations in accordance with Section 2.60.340. Entry level employees at a minimum will receive performance evaluations at six and twelve months. For employees whose probationary period is eighteen months, performance evaluations will also occur at eighteen months. Employees who are transferred or promoted will also receive performance evaluations at three and six months, and annually thereafter.
- C. The supervisor shall provide a performance evaluation no less than one additional time to the required evaluations as noted above for employees whose overall performance is less than satisfactory during probation or at any time during the evaluation period.

SECTION 2. Vallejo Municipal Code section 2.60.970 is hereby repealed.

SECTION 3. SEVERABILITY.

If any provision of this ordinance or the application thereof to any person or circumstances, is held invalid, such invalidity shall not affect other provisions or applications of this ordinance which can be given effect without the invalid provision or application, and to this end the provisions of this ordinance are declared to be severable.

SECTION 4. EFFECTIVE DATE.

The provisions of this Ordinance shall take effect and be in full force and effect from and after thirty (30) days after its final adoption.



CONSENT B

Agenda Item No.:

COUNCIL COMMUNICATION

Date: April 22, 2008

TO: Honorable Mayor and Members of the City Council

FROM: Gary A. Leach, Public Works Director *AK*

SUBJECT: APPROVAL OF A RESOLUTION 1) APPROVING PLANS AND SPECIFICATIONS FOR THE 2008 CITYWIDE SLURRY SEAL PROJECT AND 2) AWARDING A CONSTRUCTION CONTRACT TO VALLEY SLURRY SEAL CO., WEST SACRAMENTO, CALIFORNIA, IN ACCORDANCE WITH THE APPROVED PLANS AND SPECIFICATIONS

BACKGROUND

Slurry Seal is the most versatile and cost effective way to preserve and protect a paving investment over time. The application of slurry seal significantly extends the life of existing pavements by protecting the undersurface from the effects of aging and the environment. By undertaking a program of planned pavement maintenance, considerable savings in rehabilitation costs are achieved. Pavement surfaces remain sound, usable and safe. In addition, extensive downtime needed to repair potholes or reconstruct the pavement are greatly reduced or eliminated.

The Governor's Traffic Congestion Relief Fund, provided through Proposition 42, allocates monies to Cities and Counties for street and road maintenance and reconstruction. For fiscal year 07/08 the City of Vallejo has appropriated these Proposition 42 funds for the 2008 Citywide Slurry Seal Project.

On March 26, 2008, the City issued Notice advertising for bids and on April 10, 2008, the City received six bids for the subject project. The responsive and responsible low bidder was Valley Slurry Seal Co., West Sacramento, California in the amount of \$215,510.12. All bid documents submitted appear to be in order.

The six bids received on April 10, 2008, for the 2008 Citywide Slurry Seal Project are as follows:

Valley Slurry Seal Co., West Sacramento, CA	\$ 215,510.12
Bond Blacktop, Union City, CA	\$ 219,259.05
California Pavement Maintenance Co., Sacramento, CA	\$ 238,540.62
Graham Contractors, Inc., San Jose, CA	\$ 247,221.90
Sierra Nevada Construction, Inc., Sparks, NV	\$ 299,259.05
American Asphalt, Hayward, CA	\$304,722.21



FISCAL IMPACT

The Proposition 42 funds have a spending deadline of June 30, 2008. Because the six bids received for this project were all below the engineers estimate, staff is prioritizing a list of local streets in need of repair but not included in the original scope of work. We intend to use the contingency remaining in the project budget to increase the scope of work for this contract. Included in the proposed resolution is the authorization for the City Engineer execute future Contract Change Orders not to exceed the contingency amount of \$269,490.00

Costs for the project construction will be charged to the Traffic Congestion Relief Fund (Fund 219).

The following is a breakdown in the project costs:

Construction Contract	215,510.00
Contingencies	269,490.00
Project Management (City Staff)	<u>65,000.00</u>
Total Project Cost	\$550,000.00

Funds for Street Maintenance were originally budgeted by Resolution No. 06-370, on December 5, 2006. A portion of these funds were earmarked for the 2008 Citywide Slurry Seal Project on January 7, 2008.

RECOMMENDATION

Staff recommends adopting the resolution 1) approving plans and specifications and 2) awarding a construction contract to Valley Slurry Seal Co., West Sacramento, California, in the amount of \$215,510.12 for the 2008 Citywide Slurry Seal Project.

ENVIRONMENTAL REVIEW

This project qualifies for a Class 2 Categorical Exemption under the California Environmental Quality Act (CEQA). Pub. Res. Code Section 2180(b) (9), 21084. A Notice of Exemption will be filed and recorded with the Solano County Clerk. No further CEQA is required by the City Council.

PROPOSED ACTION

Adoption of a resolution approving the plans and specifications and awarding a construction contract to Valley Slurry Seal Co., West Sacramento, California, for the 2008 Citywide Slurry Seal Project.



DOCUMENTS AVAILABLE FOR REVIEW

- a. Resolution 1) approving plans and specifications and 2) awarding a construction contract to Valley Slurry Seal Co., in the amount of \$215,510.12 for the 2008 Citywide Slurry Seal Project
- b. Project Site Map

CONTACT PERSONS

David A. Kleinschmidt, City Engineer
(707) 648-4315
dkleinschmidt@ci.vallejo.ca.us

Fiona Gault Strykers, Associate Engineer
(707) 648-4431
fstrykers@ci.vallejo.ca.us

APRIL 22, 2008
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RESOLUTION NO. 08- N.C.

BE IT RESOLVED by the City Council of the City of Vallejo as follows:

WHEREAS, those certain plans and specifications for the 2008 Citywide Slurry Seal Project prepared under the direction of David A. Kleinschmidt, City Engineer, located in the City of Vallejo, County of Solano, California are hereby approved and adopted for said work; and

WHERE AS, the City Council has appropriated \$550,000.00 of funding for the 2008 Citywide Slurry Seal Project in the Traffic Congestion Relief Fund (Fund 219); and

BE IT RESOLVED that an invitation for bids was duly advertised and Valley Slurry Seal Co., West Sacramento, California, was determined to be the lowest responsive and responsible bidder in the amount of Two Hundred Fifteen Thousand Five Hundred and Ten Dollars and Twelve Cents (\$215,510.12) be, and is hereby accepted and a contract is awarded to said low bidder at the prices bid.

BE IT FURTHER RESOLVED that the all other bids to-wit:

Bond Blacktop, Union City, CA	\$ 219,259.05
California Pavement Maintenance Co., Sacramento, CA	\$ 238,540.62
Graham Contractors, Inc., San Jose, CA	\$ 247,221.90
Sierra Nevada Construction, Inc., Sparks, NV	\$ 299,259.05
American Asphalt, Hayward, CA	\$ 304,722.21

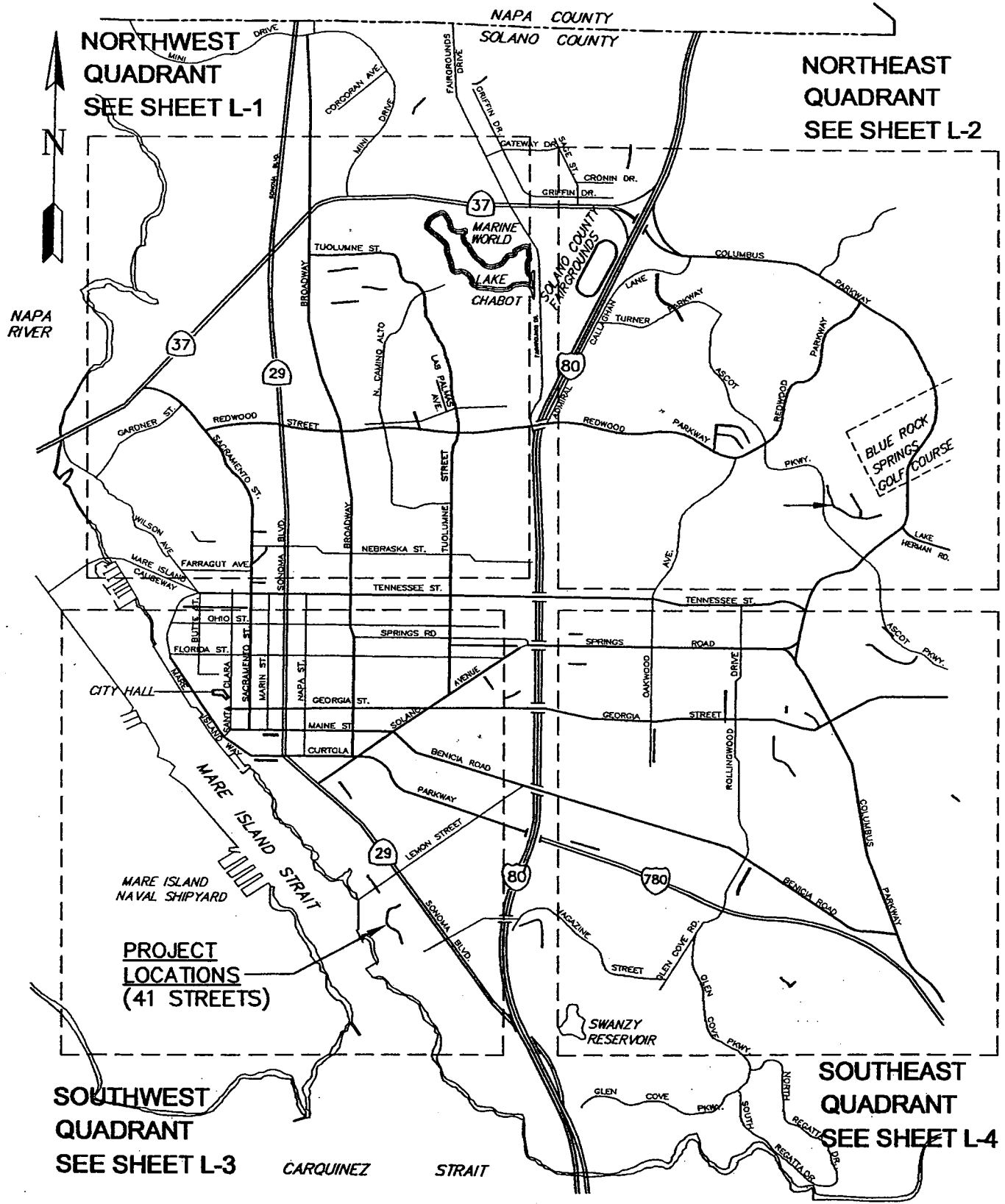
Are hereby deemed rejected, upon the full execution of the contract documents by the successful bidder, with notice of rejection to be given thereupon by the City Clerk.

BE IT FURTHER RESOLVED that the City Manager is hereby authorized to sign an Agreement between the City of Vallejo and Valley Slurry Seal Co., with any modifications recommended by City Attorney or the Risk Manager, and the City Clerk to attest the signing of that Agreement.

BE IT FURTHER RESOLVED that the City Engineer is hereby authorized to execute future Contract Change Orders not to exceed the contingency amount of \$269,490.00 remaining in the project budget.

APRIL 22, 2008

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H:\PROJECT\9784 Citywide Slurry Seal Project\Drawings\VICINITY MAP.dwg, Layout1, 3/20/2008 10:56:54 AM

CITY OF VALLEJO, CALIFORNIA

**PUBLIC WORKS DEPARTMENT
ENGINEERING DIVISION**

DWG. NO. 9 - 1696	SHEET 1 OF 1
DRAWN BY AAP	FILE NO. PW9784
DATE 03/20/08	REF. -
CHECKED FGS	SCALE HORIZ: 1"=4000'

VICINITY MAP
2008 CITYWIDE SLURRY SEAL PROJECT

**Agenda Item No.****COUNCIL COMMUNICATION**

Date: April 22, 2008

TO: Honorable Mayor and Members of the City Council

FROM: Robert V. Stout, Finance Director

SUBJECT: SUBMISSION OF THE CITY TREASURER'S INVESTMENT REPORT FOR THE QUARTER ENDED MARCH 31, 2008**BACKGROUND AND DISCUSSION**

At the end of each calendar quarter, the City Treasurer is required by the City's adopted Investment Policy to report on the status of investments to the City Council. The City Treasurer's Investment Report as of March 31, 2008, is submitted in accordance with California Government Code Section 53646. It is the policy of the City of Vallejo to use the State of California Government Code Sections 53601, 53635, and 53651 provisions for local government investments as guidelines in the developing and implementing of the City's allowable investment policies and practices.

Condensed investment information as of March 31, 2008, is as follows:

Description	Par Value Of Portfolio	Fair Value Of Portfolio	Cost Basis Of Portfolio	Percentage of Portfolio
U.S. Federal Agency Bonds	\$19,018,947.32	\$19,849,445.52	\$19,123,474.16	28.26%
Local Agency Investment Fund	30,453,663.31	30,453,663.31	30,453,663.31	45.00%
U.S. Treasury Securities	6,405,000.00	6,780,969.45	6,648,270.53	9.82%
Money Market Accounts	40,350.40	40,350.40	40,350.40	0.06%
Corporate Medium Term Notes	10,950,000.00	11,136,434.25	11,039,860.55	16.31%
Repurchase Agreements	375,000.00	375,000.00	375,000.00	0.55%
Total Investments	\$67,242,961.03	\$68,635,862.93	\$67,680,618.95	100.00%

Footnote: In accordance with Government Code Section 53646, the value of the Local Agency Investment Fund (LAIF) shown above represents the value from the March 31, 2008, LAIF statement. At the time this report was prepared, the Local Agency Investment Fund did not have available the "Amortized Cost Factor" which is used in adjusting the statement balance to the actual "Fair Value" balance.



	<u>Current Quarter</u>	<u>Fiscal Year-to-Date²</u>
Portfolio Investment Earnings:	\$840,875.71	\$2,913,669.34
Net Change in Portfolio Balance:	<\$5,957,042.01>	<\$18,535,237.59>
Approximate Portfolio rate-of-return has been: (annualized yield)		5.13%

BENCHMARK COMPARISON RATE-OF-RETURN¹:

Local Agency Investment Fund	3.65%
2-Year U.S. Treasury Note Yield	1.59%

Footnotes:

1. These are the performance benchmarks stated in the City's Investment Policy. These are annualized yields.
2. The Fiscal year-to-date is the actual percentage earned for the 9-month period from July 1, 2007, to March 31, 2008, and then is annualized for comparison purposes.

California Government Code Section 53646 provides that quarterly reporting of investment balances may be rendered to the City Council. The composition of investments must conform to the City's Investment Policy which is adopted annually by the City Council, and the quarterly report shall include a statement denoting the ability of the local agency to meet its pool's expenditure requirements for the next six months, or provide an explanation as to why sufficient money shall, or may, not be available.

The resources of the pool notwithstanding, at the present time, it is uncertain whether the General Fund will be able to meet its financial obligations with its available resources for the next six months. As has been discussed with Council for some time, the General Fund has been steadily drawing down its reserves and fund balances for the last several years. The current economic uncertainty associated with the sub-prime mortgage crisis has caused several of the City's major revenue sources to plunge and made forecasting difficult. In addition, the large contractually required increases in payroll costs have made efforts to reduce expenditures problematic. The City management is currently engaged in discussions with all of its labor groups to develop a multi-year plan to reduce service levels and its cost structure. The City believes that it will be successful in those efforts.

The following summarizes the allocation of Fair Value of the investments in the portfolio among the City of Vallejo, the Redevelopment Agency of the City of Vallejo, and the Vallejo Housing Authority as of March 31, 2008:



<u>Entity</u>	<u>Fair Value</u>
City of Vallejo	\$44,839,641.94
Vallejo Redevelopment Agency	\$ 9,965,909.53
Vallejo Housing Authority	<u>\$13,830,311.46</u>
Total	<u>\$68,635,862.93</u>

Fair Value of individual securities has been provided by Wells Fargo Bank Global Trust & Custody.

The City utilizes Wells Fargo Bank Global Trust & Custody as its third-party safekeeping custodian for safekeeping of all investments with the exception of the Local Agency Investment Fund (LAIF). LAIF being a money market fund administered by the State Treasurer has many governmental agency participants, and holds securities through its own administrator.

Pooled cash and investments book balances are adjusted annually to reflect *fair value* as required by Generally Accepted Accounting Principles. The term *fair value* was formerly known as *market value* and became effective with the mandatory implementation of GASB 31 in the fiscal year 1998. The attached investment schedules meet these requirements.

This report is informational only and does not require City Council action. There is no fiscal impact from this report. The City's portfolio had total earnings of \$2,913,669.34 during the nine month period ending March 31, 2008. In addition, the portfolio also had a cumulative *fair value* versus *cost value* unrealized, non-cash gain of approximately \$955,243.98 as of March 31, 2008. *Fair value* fluctuates from one period to another depending on the changes in interest rates and the supply and demand for bonds at a particular time. Therefore, there is often a difference between the *cost value* (the value at the time of purchase) and the *fair value* (the market value of the same security at a certain later period) creating an unrealized gain or loss.

RECOMMENDATION:

Staff recommends acceptance of the City Treasurer's Investment Report.

ENVIRONMENTAL REVIEW

This action is not a project as defined by the California Environmental Quality Act and is not subject to CEQA review.



PROPOSED ACTION

This report is an informational item only and does not require City Council action.

DOCUMENTS ATTACHED:

1. Treasurer's Investment Report for the quarter ended March 31, 2008.

Prepared by: Jon R. Oiler, Auditor Controller (707) 648-4593

Contact: Robert V. Stout, Finance Director (707) 648-4592



CITY OF VALLEJO
QUARTERLY INVESTMENT REPORT
SUPPLEMENTAL INFORMATION

DEFINITIONS

- Coupon Rate -*** The interest rate established for a bond issuance at the original time of sale. This amount is fixed and cannot be changed.
- Par Value -*** Par Value is the face value of a security. The face value of a security, usually in \$1,000 increments, is fixed and cannot be changed. Depending on market conditions, buyers purchase securities at a premium or discount to yield an effective interest rate different than the coupon rate.
- Fair Value -*** Fair Value, formerly known as market value, is the amount at which a financial instrument could be exchanged in a current transaction between willing parties.
- Cost Basis -*** The actual principal amount paid for a security at the time of purchase.
- Premium or Discount -*** An investor may pay more or less than the face value of a security depending on the current market interest rates. Amounts paid greater than face are premiums while amounts paid less than face value are discounts.

**City of Vallejo
Portfolio Management
Portfolio Details - Investments
March 31, 2008**

CUSIP	Investment #	Issuer	Average Balance	Purchase Date	Par Value	Fair Value	Original Cost	Stated Rate	YTM 360	YTM 365	Days to Maturity	Maturity Date
Federal Agency Issues - Coupon												
31359MDU4	50147	Fed Natl Mtg Assn		08/08/2003	550,000.00	552,409.00	605,641.30	6.000	3.617	3.667	44	05/15/2008
31359MDU4	50151	Fed Natl Mtg Assn		11/10/2003	400,000.00	401,752.00	440,125.00	6.000	3.525	3.574	44	05/15/2008
31359MTR4	50177	Fed Natl Mtg Assn		02/10/2006	140,000.00	141,181.60	134,591.24	3.375	4.756	4.822	258	12/15/2008
31359MYN7	50197	Fed Natl Mtg Assn		12/11/2006	185,000.00	192,747.80	182,543.57	4.250	4.581	4.645	666	08/15/2010
31359MF81	50198	Fed Natl Mtg Assn		12/20/2006	400,000.00	425,876.00	402,732.00	5.050	4.797	4.864	1,042	02/07/2011
31359MF40	50200	Fed Natl Mtg Assn		01/10/2007	640,000.00	672,198.40	631,081.60	4.500	4.812	4.879	1,050	02/15/2011
31398ABT8	50210	Fed Natl Mtg Assn		07/03/2007	1,000,000.00	1,031,250.00	993,220.00	5.080	5.263	5.336	773	05/14/2010
31398ABT8	50211	Fed Natl Mtg Assn		07/05/2007	1,000,000.00	1,031,250.00	992,758.00	5.080	5.281	5.354	773	05/14/2010
31331SO89	50187	Federal Farm Credit Bank		07/20/2006	300,000.00	307,125.00	289,265.10	4.125	5.365	5.439	472	07/17/2009
31331VYF7	50188	Federal Farm Credit Bank		07/20/2006	300,000.00	309,564.00	298,365.00	5.250	5.385	5.460	398	05/04/2009
31331XWL2	50213	Federal Farm Credit Bank		08/20/2007	300,000.00	315,000.00	300,168.00	4.750	4.661	4.726	766	05/07/2010
31331VJ60	50218	Federal Farm Credit Bank		10/04/2007	900,000.00	970,029.00	925,046.10	5.375	4.509	4.571	1,203	07/18/2011
31331VGP9	50220	Federal Farm Credit Bank		12/26/2007	425,000.00	437,486.50	425,603.50	3.750	3.647	3.698	979	12/06/2010
31331X3S9	50221	Federal Farm Credit Bank		01/30/2008	300,000.00	316,500.00	314,466.60	4.500	3.343	3.390	1,660	10/17/2012
31331VSK3	50224	Federal Farm Credit Bank		03/10/2008	375,000.00	397,500.00	397,580.63	4.875	2.661	2.698	1,053	02/18/2011
3133X9DY3	50189	Federal Home Loan Bank		08/07/2006	849,730.01	856,387.25	815,841.73	3.840	4.971	5.040	603	11/25/2009
3133MRCM2	50192	Federal Home Loan Bank		09/15/2006	390,000.00	347,737.50	325,997.10	4.750	5.027	5.096	864	08/13/2010
3133XEMR7	50194	Federal Home Loan Bank		10/20/2006	425,000.00	450,100.50	421,115.50	4.850	5.018	5.088	1,039	02/04/2011
3133XGDD3	50202	Federal Home Loan Bank		03/15/2007	900,000.00	974,817.00	920,842.20	5.375	4.730	4.796	1,235	08/19/2011
3133XXD2	50206	Federal Home Loan Bank		05/24/2007	600,000.00	631,686.00	597,084.00	4.875	4.984	5.053	773	05/14/2010
3133XXD2	50207	Federal Home Loan Bank		05/25/2007	500,000.00	526,405.00	497,270.00	4.875	5.006	5.075	773	05/14/2010
3133XHPH9	50212	Federal Home Loan Bank		07/17/2007	500,000.00	534,690.00	490,943.50	4.875	5.271	5.344	1,326	11/18/2011
3133XGYT5	50215	Federal Home Loan Bank		10/03/2007	1,300,000.00	1,359,319.00	1,314,885.00	5.000	4.345	4.405	619	12/11/2009
31397AL78	50216	Federal Home Loan Bank		10/09/2007	629,813.84	640,149.09	631,585.19	5.250	5.102	5.172	1,231	08/15/2011
3133XBV28	50222	Federal Home Loan Bank		02/19/2008	325,000.00	339,118.00	337,020.45	4.250	2.771	2.809	945	11/02/2010
31359MB77	50186	Federal National Mortgage Assn		06/15/2006	210,000.00	220,040.10	205,308.60	4.650	5.215	5.287	776	05/17/2010
31359MM26	50203	Federal National Mortgage Assn		03/15/2007	900,000.00	959,904.00	911,078.10	5.125	4.723	4.788	1,109	04/15/2011
3136F6L56	50219	Federal National Mortgage Assn		11/30/2007	864,345.34	884,042.04	865,155.67	4.620	4.519	4.582	754	04/25/2010
3137EAAK5	50196	Federal Home Loan Mtg. Corp.		12/08/2006	350,000.00	363,454.00	350,570.15	4.750	4.624	4.698	581	11/03/2009
3137EAAK5	50199	Federal Home Loan Mtg. Corp.		01/31/2007	500,000.00	519,220.00	495,397.50	4.750	5.034	5.104	581	11/03/2009
31395FQW7	50201	Federal Home Loan Mtg. Corp.		02/08/2007	421,058.13	427,748.74	418,327.83	5.000	5.125	5.196	805	06/15/2010
31344AVB7	50208	Federal Home Loan Mtg. Corp.		06/01/2007	1,000,000.00	1,038,130.00	971,157.00	4.125	5.066	5.137	832	07/12/2010
3137EAAK7	50214	Federal Home Loan Mtg. Corp.		09/06/2007	700,000.00	743,533.00	710,059.00	5.125	4.537	4.600	874	08/23/2010
3137EAAK7	50217	Federal Home Loan Mtg. Corp.		10/24/2007	500,000.00	531,095.00	510,648.00	5.125	4.257	4.316	874	08/23/2010
Subtotal and Average					19,018,947.32	19,849,445.52	19,123,474.16		4.653	4.718	841	

City of Vallejo
Portfolio Management
Portfolio Details - Investments
March 31, 2008

CUSIP	Investment #	Issuer	Average Balance	Purchase Date	Par Value	Fair Value	Original Cost	Stated Rate	YTM 360	YTM 365	Days to Maturity	Maturity Date
Local Agency Investment Funds												
44740	04001	LAI City of Vallejo			6,657,442.32	6,657,442.32	6,657,442.32	3.650	3.600	3.650	1	
36484	04003	LAI Housing Authority			13,830,311.46	13,830,311.46	13,830,311.46	3.650	3.600	3.650	1	
11929	04002	LAI Redevelopment Agency			9,965,909.53	9,965,909.53	9,965,909.53	3.650	3.600	3.650	1	
		Subtotal and Average	36,567,856.86		30,453,663.31	30,453,663.31			3.600	3.650	1	
U.S. Treasury Securities - Coupon												
9128274F6	5045	U.S. Treasury Notes		08/13/2003	850,000.00	854,318.00	944,595.70	5.625	3.047	3.089	44	05/15/2008
9128275N8	5062	U.S. Treasury Notes		09/07/2004	825,000.00	875,143.50	923,581.06	6.000	3.307	3.353	501	08/15/2009
912828FH8	5077	U.S. Treasury Notes		03/15/2007	600,000.00	654,846.00	609,468.75	4.875	4.397	4.458	1,155	05/31/2011
912828FU9	5079	U.S. Treasury Notes		06/04/2007	650,000.00	704,437.50	640,859.38	4.500	4.796	4.863	1,277	09/30/2011
912828FN5	5081	U.S. Treasury Notes		06/04/2007	700,000.00	765,954.00	700,328.13	4.875	4.794	4.861	1,216	07/31/2011
912828FU9	5083	U.S. Treasury Notes		08/20/2007	300,000.00	325,125.00	299,015.63	4.500	4.524	4.587	1,277	09/30/2011
912828FH8	5084	U.S. Treasury Notes		09/28/2007	70,000.00	76,398.70	71,796.48	4.875	4.057	4.113	1,155	05/31/2011
912828HF0	5085	U.S. Treasury Notes		11/26/2007	500,000.00	515,625.00	504,414.06	3.625	3.106	3.149	578	10/31/2009
912828HC7	5086	U.S. Treasury Notes		11/28/2007	175,000.00	187,727.75	179,894.53	4.125	3.433	3.481	1,613	08/31/2012
912828HC7	5087	U.S. Treasury Notes		12/17/2007	400,000.00	429,092.00	410,500.00	4.125	3.465	3.514	1,613	08/31/2012
912828GQ7	5088	U.S. Treasury Notes		12/17/2007	500,000.00	543,240.00	520,351.57	4.500	3.439	3.487	1,490	04/30/2012
912828HQ6	5089	U.S. Treasury Notes		03/10/2008	465,000.00	473,974.50	470,921.49	2.625	2.316	2.348	1,766	01/31/2013
912828HT0	5090	U.S. Treasury Notes		03/26/2008	370,000.00	375,087.50	372,543.75	2.750	2.565	2.600	1,794	02/28/2013
		Subtotal and Average	6,573,482.38		6,405,000.00	6,780,969.45			3.630	3.680	1,032	
Money Market Accounts												
SYS10014	10014	Wells Fargo Bank			8,489.67	8,489.67	8,489.67	1.450	1.430	1.450	1	
SYS10016	10016	Wells Fargo Bank			31,860.73	31,860.73	31,860.73	1.450	1.430	1.450	1	
		Subtotal and Average	319,378.21		40,350.40	40,350.40			1.430	1.450	1	
Corporate Medium Term Notes												
026351BC9	15170	American General Corp.		01/29/2007	445,000.00	477,258.05	475,847.40	7.500	5.248	5.321	862	08/11/2010
060505AD6	15186	Bank America Corp.		02/07/2008	250,000.00	267,250.00	269,615.00	7.800	3.684	3.735	685	02/15/2010
06422QAA7	15183	Bank One Corp.		01/28/2008	300,000.00	304,668.00	307,920.00	6.000	3.376	3.423	322	02/17/2009
17305EDA0	15169	Citibank Credit Card		01/31/2007	1,000,000.00	1,013,680.00	991,313.00	4.850	5.018	5.087	1,045	02/10/2011
172967AX9	15144	Citigroup, Inc.		09/12/2005	600,000.00	610,056.00	635,592.00	6.200	4.297	4.356	348	03/15/2009
22541LAN3	15161	Credit Suisse FB USA, Inc.		09/06/2006	335,000.00	337,757.05	330,517.70	4.700	5.156	5.227	426	06/01/2009
36962GZ31	15173	General Electric Capital Corp		03/14/2007	725,000.00	748,598.75	729,589.25	5.250	4.918	4.987	574	10/27/2009
38143UBEO	15167	Goldman Sachs Group		11/21/2006	300,000.00	302,274.00	293,528.00	4.500	5.099	5.170	805	06/15/2010
38143UBEO	15178	Goldman Sachs Group		04/09/2007	300,000.00	302,274.00	294,855.00	4.500	5.019	5.089	805	06/15/2010
42328BM4	15142	Heller Financial, Inc.		08/09/2005	680,000.00	726,940.40	750,862.80	7.375	4.630	4.690	579	11/01/2009

Portfolio CITY
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City of Vallejo
Portfolio Management
Portfolio Details - Investments
March 31, 2008

CUSIP	Investment #	Issuer	Average Balance	Purchase Date	Par Value	Fair Value	Original Cost	Stated Rate	YTM 360	YTM 365	Days to Maturity	Maturity Date
Corporate Medium Term Notes												
441812KG8	15165	Household Finance Corp.		11/03/2006	205,000.00	204,905.70	203,608.05	4.750	4.970	5.039	409	05/15/2009
441812KG8	15177	Household Finance Corp.		04/05/2007	200,000.00	199,908.00	198,498.00	4.750	5.059	5.129	409	05/15/2009
52517PVU2	15174	Lehman Brothers Corp.		03/21/2007	400,000.00	386,776.00	389,128.00	3.600	4.960	5.029	346	03/13/2009
59018YUZ2	15156	Merrill Lynch & Company		05/08/2006	550,000.00	536,954.00	526,372.00	4.250	5.456	5.532	678	02/08/2010
59018YSK8	15162	Merrill Lynch & Company		10/31/2006	730,000.00	720,991.80	714,670.00	4.125	5.053	5.123	289	01/15/2009
61746SBC2	15157	Morgan Stanley		05/31/2006	325,000.00	321,109.75	309,065.25	4.000	5.504	5.580	654	01/15/2010
880591DT6	15182	Tennessee Valley Authority		12/19/2007	285,000.00	322,959.15	315,973.80	6.790	4.051	4.107	1,513	05/23/2012
8823ECTG8	15187	Toyota Motor Credit		02/25/2008	415,000.00	415,000.00	415,000.00	2.830	2.791	2.830	91	07/01/2008
8823ECTF0	15188	Toyota Motor Credit		02/25/2008	400,000.00	400,000.00	400,000.00	2.850	2.811	2.850	62	06/02/2008
90331HJKO	15148	US Bank		11/08/2005	395,000.00	392,922.30	376,079.50	3.400	4.919	4.988	334	03/01/2009
92976WAT3	15181	Wachovia Corporation		09/13/2007	750,000.00	749,475.00	741,045.00	4.375	4.780	4.846	791	06/01/2010
931142BE2	15184	Wal-Mart Corporation		01/28/2008	450,000.00	475,024.50	475,429.50	6.875	3.031	3.073	496	08/10/2009
931142BZ5	15185	Wal-Mart Corporation		01/15/2008	500,000.00	513,965.00	505,100.00	4.125	3.646	3.697	821	07/01/2010
949746FC9	15146	Wells Fargo Bank		10/12/2005	410,000.00	405,686.80	390,250.30	3.125	4.573	4.637	365	04/01/2009
		Subtotal and Average	11,039,860.55		10,950,000.00	11,136,434.25	11,039,860.55		4.537	4.600	591	
Rolling Repurchase Agreements												
9961709A6	50223	Morgan Stanley Govt Repurchase		03/28/2008	375,000.00	375,000.00	375,000.00	2.710	2.673	2.710	29	04/30/2008
		Subtotal and Average	48,387.10		375,000.00	375,000.00	375,000.00		2.673	2.710	29	
		Total Investments and Average	73,713,079.57		67,242,961.03	68,635,862.93	67,680,618.95		4.047	4.103	436	

City of Vallejo
Portfolio Management
Portfolio Details - Cash
March 31, 2008

CUSIP	Investment #	Issuer	Average Balance	Purchase Date	Par Value	Fair Value	Original Cost	Stated Rate	YTM 360	YTM 365	Days to Maturity
Total Cash and Investments			73,713,079.57		67,242,961.03	68,635,862.93	67,680,618.95		4.047	4.103	436

RESOLUTION NO. N.C.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF VALLEJO, CALIFORNIA, IN SUPPORT OF ASSEMBLY BILL 1634 (LEVINE), THE CALIFORNIA HEALTHY PETS ACT

WHEREAS, Assembly Bill 1634 (Levine) is currently pending in the California Legislature; and

WHEREAS, veterinary public health and safety are a priority of the City; and

WHEREAS, approximately one million dogs and cats are euthanized in California each year. Many of these puppies and kittens are the offspring of family pets that reside in overburdened animal shelters; and

WHEREAS, pet overpopulation is rampant in Vallejo, and there are not enough adoptive homes available despite strong efforts to place cats and dogs into new homes and reunite lost pets with their families; and

WHEREAS, an additional unknown number of animals die each year due to abandonment, neglect, abuse, starvation or cruelty because they are unwanted; and

WHEREAS, reducing the number of unwanted animals and controlling pet overpopulation are preventable problems that can be solved by spaying or neutering pets; and

WHEREAS, spayed or neutered pets are less likely to roam, and therefore less likely to be lost, hit by a car, injured in a fight, abused, or pose a public health and safety threat; and

WHEREAS, Assembly Bill 1634 (Levine) would make it illegal in the State of California to possess a dog or cat over the age of six months that has not been spayed or neutered, unless the owner has an intact permit; and

WHEREAS, revenues from the permit fees would be dedicated towards local enforcement of the statute, with all additional revenues used to establish free or low cost spay and neuter programs for low-income individuals, as well as outreach efforts for these programs; and

WHEREAS, this Bill will allow the issuance of fines for individuals who do not comply with the law and make breeding less attractive to irresponsible breeders and help curb the over-breeding of dogs used for fighting and other illegal purposes; and

WHEREAS, mandatory spaying and neutering is the best way to protect the health and safety of dogs, cats and humans alike.

NOW, THEREFORE BE IT RESOLVED, that the City Council of the City of Vallejo, California, hereby proclaims its support for AB 1634 (Levine) and hereby authorizes the City Manager to prepare a letter to the State Legislature and the Governor advocating for and supporting the passage of California Assembly Bill 1634 (Levine).



CC/RDA
ADMIN. A

Agenda Item No.

**REDEVELOPMENT AGENCY COMMUNICATION
COUNCIL COMMUNICATION**

Date: April 22, 2008

TO: Honorable Chairperson and Members of the Redevelopment Agency
Honorable Mayor and Members of the City Council

FROM: Robert V. Stout, Finance Director

**SUBJECT: CONSIDERATION OF RESOLUTIONS AMENDING THE FISCAL YEAR
2007-2008 BUDGET FOR THE CITY AND THE REDEVELOPMENT
AGENCY AND APPROVAL OF A NEW CITY STAFFING PLAN**

BACKGROUND & DISCUSSION

In June 2007, the City Council adopted the Budget for Fiscal Year 2007-2008. On April 8, 2008, the City Council adopted a Resolution of Intention to amend the Fiscal Year 2007-2008 Budget. During that meeting staff discussed the reasons for the adjustments. Tonight's proposed action would formally amend the budget as indicated. The adoption of these amendments requires separate actions by the City Council and the Redevelopment Agency. As staff was requested to have certain City budget adjustments segregated from other City budget transfers, the proposed adjustments for the City and the Redevelopment Agency are listed in **Attachment #4, #5 and #6** of this Staff Report.

Staff proposes amendments to the Fiscal Year 2007-2008 budget as requested by departments to address specific operating requirements needed to complete the fiscal year.

Proposed Budget Amendments

Proposed budget adjustments for the General Fund and funds other than the General Fund are presented as **Attachment #4, #5 and #6**. Adjustments are presented for the following programs:

- #135* Solid Waste Fund – Transfer unrestricted funds to the General Fund to mitigate the operating deficit.
- #206* Arts & Convention Fund – Transfer unrestricted funds to the General Fund to mitigate the operating deficit.



- #142* Repair & Demolition Fund – Transfer unrestricted funds to the General Fund to mitigate the operating deficit.
- #502* Vehicle Replacement Fund – Transfer unrestricted funds to the General Fund to mitigate the operating deficit.
- #420* Transportation Fund – Transfer unrestricted funds to the General Fund to mitigate the operating deficit.

* On March 11, 2008, the General Fund budget amendment included these transfers as revenue into the General Fund and the budget adjustments that are being considered tonight are shown in **Attachment #4**.

- #135 Solid Waste Fund – Increase pass-thru payment to Vallejo Garbage Service to adjust for actual lien amounts sent to Solano County.
- #728 RDA Downtown DDA Fund – Increase consulting services to both pay for legal services and accept reimbursement from Triad.
- #404, 410 Water Funds – Increase capital project to pay for water main replacement and Beck Avenue pumping station.
- #113 Mare Island CFD 2005-1A – Increase maintenance services on Mare Island for parcels not yet transferred to the City.
- #161,162,166,178 Landscape Maintenance Funds – Increase appropriations for additional repairs and maintenance operating costs.
- #301 Vallejo Public Financing Fund – To account for the net proceeds from the sale of Six Flags Discovery Kingdom.
- #001 General Fund – To appropriate expenditures and revenues for new Fire Department grant, and various maintenance services.

The Redevelopment Agency budget adjustments that are being considered tonight are shown in **Attachment #6**.



In addition, as noted on **Attachment #7**, the Water department is proposing to add one customer service representative position to assist in water billing, collections and customer service. For Fiscal Year 2007-08 the Water Fund does not require any additional expenditure appropriation in order to pay for this new position, as the position will be paid by available budget savings.

FISCAL IMPACT

The proposed amendments to the Fiscal Year 2007-2008 budget, as noted on **Attachment #4, #5 and #6**, will increase General Fund revenues by \$19,215 and increase General Fund expenditures by \$19,215, for a net neutral fund balance impact of \$0. The net impact of the recommendations on all other funds will be to increase revenues by \$2,242,437 and increase expenditures by \$5,358,207.

RECOMMENDATION

Staff proposes that Council adopt the attached three (3) resolutions to update 2007-08 appropriations for both the City and for the Redevelopment Agency. Without these adjustments, the various agencies and departments would not have sufficient resources to continue operations at the current service levels for the remainder of the year fiscal year.

PROPOSED ACTION

Staff proposes that the Council and Redevelopment Agency take the following actions:

- **City Council**

Adopt two Resolutions: 1) amending the City's budget for Fiscal Year 2007-2008 and 2) amending the City's budget for Fiscal Year 2007-2008 and approving a new Staffing Plan.

- **Redevelopment Agency**

Adopt a Resolution amending the Redevelopment Agency's budget for Fiscal Year 2007-2008.



ENVIRONMENTAL REVIEW

This program is not a project as defined by the California Environmental Quality Act (CEQA) and is not subject to CEQA review.

DOCUMENTS ATTACHED

1. City of Vallejo - Resolution amending the City's budget for Fiscal Year 2007-2008.
2. City of Vallejo – Resolution amending the City's budget for Fiscal Year 2007-2008 and approving a new Staffing Plan.
3. Redevelopment Agency - Resolution amending the Redevelopment Agency's budget for Fiscal Year 2007-2008.
4. Proposed Budget Amendments – City Budget for Fiscal Year 2007-2008 to be approved with the adoption of the first City Council Resolution.
5. Proposed Budget Amendments – City Budget for Fiscal Year 2007-2008 to be approved with the adoption of the second City Council Resolution.
6. Proposed Budget Amendments – Redevelopment Agency Budget for Fiscal Year 2007-2008.
7. City of Vallejo – New Staffing Plan (Authorized Staff Positions)

PREPARED BY:

Jon R. Oiler, Auditor Controller

(707) 648-4593

CONTACT:

Robert V. Stout, Finance Director

(707) 648-4592

RESOLUTION NO. _____ N.C.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF VALLEJO AMENDING THE FISCAL YEAR 2007-2008 BUDGET

BE IT RESOLVED by the Council of the City of Vallejo as follows:

WHEREAS, in June 2007, the City Council did adopt a budget for the Fiscal Year 2007-2008; and

WHEREAS, the City Charter Section 703 requires that available funds not included in the budget may be appropriated by the City Council after giving one week's notice of intention to do so; and

WHEREAS, on April 8, 2008, the City Council adopted a resolution of intention to amend the Fiscal Year 2007-2008 budget; and

WHEREAS, on April 8, 2008, the City Council requested that staff provide the City Council with a separate resolution to act upon in regards to the \$2,670,000 "Transfer Unrestricted Funds to General fund to Mitigate Operating Deficit" proposed expenditures appropriations as set forth in **Attachment #4** for Fiscal Year 2007-2008; and

WHEREAS, staff is proposing to amend the approved staffing levels consistent with the monetary recommendations; and

WHEREAS, the Council has considered the report and recommendations of the City Manager on the budget amendments and has determined that the budget amendments are both fair and appropriate; now, therefore:

NOW, THEREFORE, BE IT RESOLVED that the Council of the City of Vallejo, pursuant to Charter Section 703, hereby approves amendments to the City's budget for Fiscal Year 2007-2008, by increasing expenditures and transferring unencumbered appropriations in non-General Fund accounts, as set forth in **Attachment #4** of the Staff Report, which is by this reference incorporated herein.

RESOLUTION NO. _____ N.C.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF VALLEJO AMENDING THE FISCAL YEAR 2007-2008 BUDGET AND APPROVING A NEW STAFFING PLAN

BE IT RESOLVED by the Council of the City of Vallejo as follows:

WHEREAS, in June 2007, the City Council did adopt a budget for the Fiscal Year 2007-2008; and

WHEREAS, the City Charter Section 703 requires that available funds not included in the budget may be appropriated by the City Council after giving one week's notice of intention to do so; and

WHEREAS, on April 8, 2008, the City Council adopted a resolution of intention to amend the Fiscal Year 2007-2008 budget; and

WHEREAS, on April 8, 2008, the City Council requested that staff provide the City Council with a separate resolution to act upon in regards to the \$2,670,000 "Transfer Unrestricted Funds to General fund to Mitigate Operating Deficit" proposed expenditures appropriations as set forth in **Attachment #4** for Fiscal Year 2007-2008; and

WHEREAS, staff is proposing that City revenue budgets be increased by \$2,246,652 and expenditure appropriations be increased in the amount of \$2,692,422 as set forth in **Attachment #5** for Fiscal Year 2007-2008; and

WHEREAS, staff is proposing to amend the approved staffing levels consistent with the monetary recommendations; and

WHEREAS, the Council has considered the report and recommendations of the City Manager on the budget amendments and has determined that the budget amendments are both fair and appropriate; now, therefore:

NOW, THEREFORE, BE IT RESOLVED that the Council of the City of Vallejo, pursuant to Charter Section 703, hereby approves amendments to the City's budget for Fiscal Year 2007-2008, by increasing expenditures, transferring unencumbered appropriations, changing certain revenue estimates, transferring certain costs to both General Fund and non-General Fund accounts, as set forth in **Attachment #5** of the Staff Report, and approves a new Staffing Plan as set forth in **Attachment #7** of the Staff Report, which are by this reference incorporated herein.

RESOLUTION NO. _____

**A RESOLUTION OF THE REDEVELOPMENT AGENCY OF THE CITY OF VALLEJO
AMENDING THE FISCAL YEAR 2007-2008 BUDGET**

BE IT RESOLVED by the Redevelopment Agency of the City of Vallejo ("Agency"), as follows:

WHEREAS, in June 2007, the Agency did adopt a budget for the Fiscal Year 2007-2008; and

WHEREAS, the City Charter Section 703 requires that available funds not included in the budget may be appropriated by the Agency after giving one week's notice of intention to do so; and

WHEREAS, on April 8, 2008, the Agency adopted a resolution of intention to amend the Fiscal Year 2007-2008 budget; and

WHEREAS, staff is proposing that revenue budgets be increased by \$15,000 and expenditures appropriations also be increased in the amount of \$15,000 as set forth in **Attachment #6** for Fiscal Year 2007-2008; and,

WHEREAS, the Agency has considered the report and recommendations of the Executive Director on the proposed budget amendments for Fiscal Year 2007-2008 and has determined that the budget amendments are both fair and appropriate; now, therefore:

NOW, THEREFORE, BE IT RESOLVED that the Redevelopment Agency of the City of Vallejo hereby approves amendments to the Agency's budget for Fiscal Year 2007-2008, by increasing expenditures, increasing certain revenue estimates, as set forth in **Attachment #6** to this Staff Report, which is by this reference incorporated herein.

**07-08 Midyear Budget Review
Proposed Budget Adjustments
April 22, 2008**

Attachment #4

		<u>Revenue</u>	<u>Expenditure</u>	<u>Net</u>
<u>Transfer Unrestricted Funds to General Fund to Mitigate Operating Deficit</u>				
Solid Waste Fund #135 ^A	135-2501-431.37-01		430,000	
Arts and Convention Fund #206 ^B	206-1901-463.37-01		200,000	
Repair and Demolition Fund #142 ^B	142-9001-990.37-01		40,000	
Vehicle Replacement Fund #502 ^B	502-2902-431.37-01		1,700,000	
Transportation Fund #420 ^B	420-3003-431.37-01		300,000	
		<hr/>	<hr/>	<hr/>
		-	2,670,000	(2,670,000)
Total All Funds		<hr/>	<hr/>	<hr/>
		-	2,670,000	(2,670,000)

^A Included in December 18 General Fund Projections

^B Included in March 11 General Fund Projections

**07-08 Midyear Budget Review
Proposed Budget Adjustments
April 22, 2008**

ATTACHMENT #5

		<u>Revenue</u>	<u>Expenditure</u>	<u>Net</u>
<u>Solid Waste Fund #135</u>				
<i>To increase the payments to Vallejo Garbage Service and thus reflect the actual lien amounts sent to the County</i>				
Increase delinquent garbage revenues (pass through from County)	135-1504-301.06-04	351,000		
Increase expenditure pass through to Garbage Co.	135-1504-419.16-03		351,000	
		<u>351,000</u>	<u>351,000</u>	<u>-</u>
<u>Water Funds #404 and #410</u>				
<i>Increase CIP projects with appropriate funds from Fund Balance reserve</i>				
WT7024 - Water Main Replacement CIP FY 06-07	404-2715-431.43-19		15,000	
WT7009 - Beck Avenue Pumping Station (reimbursed by US Air Force)	410-2715-431.43-10		400,000	
		<u>-</u>	<u>415,000</u>	<u>(415,000)</u>
<u>Mare Island CFD 2005 1A Fund #113</u>				
<i>To appropriate funds for maintenance services on Mare Island for parcels not yet transferred to the City</i>				
Increase Misc Reimbursements (Lennar)	113-0000-380.86-06	67,310		
Increase Expenditure - Ground R/M Services	113-3302-431.15-05		15,110	
Increase Expenditure - R/M Vandalism	113-3302-431.15-06		25,000	
Increase Expenditure - R/M Vandalism	113-2606-431.15-06		100	
Increase Expenditure - Utilities/Water	113-2606-431.16-04		27,100	
		<u>67,310</u>	<u>67,310</u>	<u>-</u>
<u>Landscape Maintenance Districts</u>				
<i>To appropriate additional funds for maintenance from the existing fund balances for various LMD's</i>				
Administration Fund #161	161-2606-431.20-44		1,920	
So. Vallejo Business Park Fund #162	162-3302-431.16-04		6,000	
Sandpiper Point LMD Fund #163	162-3302-431.15-05		7,600	
Costa Del Rio (Seaview) Fund #166	166-3302-431.16-04		8,000	
N/E Quadrant Fund #178	178-3302-431.15-05		7,250	
		<u>-</u>	<u>30,770</u>	<u>(30,770)</u>
<u>Vallejo Public Finance Authority Fund #301</u>				
Proceeds on sale of Marine World/Six Flags Park	301-0000-399.90-02	1,809,127		
Closing costs	301-9004-990.06-01		353,293	
Transfer out to Floden	301-9004-990.37-01		1,455,834	
		<u>1,809,127</u>	<u>1,809,127</u>	<u>-</u>
<u>Fire Department - Grant Pass Through</u>				
<i>To appropriate expenditures & revenues for a new grant, 100% reimbursed</i>				
Fire Department PG&E Grant	001-2307-330.54-15	4,500		
Fire Department PG&E Grant	001-2307-422.14-20		4,500	
<u>Public Works Department</u>				
<i>To appropriate expenditures & revenues for various maintenance services, 100% developer reimbursed</i>				
Increase Revenue - Miscellaneous reimbursements	001-2606-380-86-06	14,715		
Increase Expenditure - Other Services	001-2606-431-15-24		14,715	
		<u>19,215</u>	<u>19,215</u>	<u>-</u>
Total All Funds		<u>2,246,652</u>	<u>2,692,422</u>	<u>(445,770)</u>

**07-08 Midyear Budget Review
Proposed Budget Adjustments
April 22, 2008**

ATTACHMENT #6

Redevelopment Agency - Downtown DDA Fund #728

To appropriate developer reimbursement for legal and consulting services

Increase Other Revenue (Reimbursement from Triad)	728-0000-369.99-00	15,000		
Increase Professional Services	728-1908-463.06-01		5,000	
Increase Legal Fees	728-1908-463.06-04		10,000	
		<u>15,000</u>	<u>15,000</u>	<u>-</u>

Total All Funds

	<u>15,000</u>	<u>15,000</u>	<u>-</u>
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**PUBLIC WORKS
PERSONNEL SUMMARY**

	FY 03-04		FY 04-05		FY 05-06		FY 06-07		FY 07-08		Midyear Adjustments						
	Approved	Approved	Approved	Approved	Approved	Approved	Approved	Approved	Prior Year Base	Transfers (Including New Cost Allocation Plan)	Additions	Deletions	Adopted	12-18-07 Additions (Minimum Staffing Arbitration)	3-11-08 Fiscal Emergency Plan Proposal	4-8-08 Additions	Adjusted Balance
WATER FUND:																	
DISTRIBUTION MAINT																	
Assistant Maintenance Superintendent	0.90	0.90	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.60	0.00	0.00	0.90	0.00	0.00	0.00	0.90
Utility Supervisor	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Sr. Pipe Mechanic	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pipe Mechanic III	13.00	11.00	8.00	8.00	6.00	6.00	6.00	6.00	6.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	6.00
Sr. Meter Mechanic	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Meter Mechanic	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Heavy Equipment Operator	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	4.00
Public Works Maintenance Worker	7.00	8.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	7.00
Warehouse Specialist	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
Accounting Clerk II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Engineering Technician II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WAREHOUSE OPERATIONS	31.90	30.90	18.30	18.30	21.30	21.30	21.30	21.30	21.30	0.60	0.00	0.00	22.90	0.00	0.00	0.00	22.90
Assistant Maintenance Superintendent	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Warehouse Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Warehouse Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(No longer in Water Fund as of FY05-06.)	2.25	1.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PREVENTIVE MAINTENANCE	0.00	0.00	0.30	0.30	0.30	0.30	0.30	0.30	0.30	(0.30)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Assistant Maintenance Superintendent	0.00	0.00	0.00	0.00	0.30	0.30	0.30	0.30	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Utility Supervisor	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sr. Pipe Mechanic	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Pipe Mechanic III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Works Maintenance Worker	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00
(Before FY05-06 included in Distribution Maint.)	0.00	0.00	8.30	8.30	8.30	8.30	8.30	8.30	8.30	(0.30)	0.00	0.00	8.00	0.00	0.00	0.00	8.00
METER MAINTENANCE	0.00	0.00	0.30	0.30	0.30	0.30	0.30	0.30	0.30	(0.30)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Assistant Maintenance Superintendent	0.00	0.00	0.00	0.00	0.30	0.30	0.30	0.30	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Utility Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sr. Meter Mechanic	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	(1.00)	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Meter Mechanic	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Works Maintenance Worker	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
(Before FY05-06 included in Distribution Maint.)	0.00	0.00	5.30	5.30	5.30	5.30	5.30	5.30	5.30	(0.30)	0.00	0.00	5.00	0.00	0.00	0.00	5.00
Subtotal Water Fund	82.95	74.94	77.45	77.45	82.59	82.59	82.59	82.59	82.59	(0.89)	3.00	0.00	84.90	0.00	0.00	0.00	84.90

pg 4-b 14.01
pg 4-c 98.90

**LEGISLATIVE, EXECUTIVE AND LEGAL DEPARTMENTS
PERSONNEL SUMMARY**

	FY 03-04		FY 04-05		FY 05-06		FY 06-07		FY 07-08								
	Approved		Approved		Approved		Approved		Original budget								
	Approved	Base	Approved	Base	Approved	Base	Approved	Base	Transfers (Including New Cost Allocation Plan)	Additions	Deletions	Adopted	12-18-07 Additions (Minimum Staffing Arbitration)	Midyear Adjustments 3-11-08 Fiscal Emergency Plan Proposal	4-8-08 Additions	Adjusted Balance	
GENERAL FUND: LEGISLATIVE MAYOR & COUNCIL																	
Mayor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00									
Council	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00									
Executive Assistant to Mayor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			(0.50)	0.50		0.50			1.00
Total Legislative	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	0.00	0.00	(0.50)	7.50	0.00	0.50	0.00	0.00	8.00
EXECUTIVE CITY MANAGER																	
City Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00									
Assistant City Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00									
Executive Assistant to City Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00									
Administrative Analyst (PIO)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			(1.00)	0.00					1.00
Administrative Clerk II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00									1.00
Tech. Service Media Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00									1.00
Total Executive	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00	0.00	(1.00)	3.00	0.00	(1.00)	0.00	0.00	2.00
CITY CLERK																	
City Clerk	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00									
Deputy City Clerk	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
Administrative Clerk II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			(1.00)	0.00					1.00
Records Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00									1.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00									1.00
Total Executive	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00	1.00	4.00	0.00	(1.00)	0.00	0.00	3.00
LEGAL CITY ATTORNEY																	
City Attorney	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00									
Assistant City Attorney	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00									
Deputy City Attorney (Asst. City Attorney I)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00									1.00
Secretary to City Attorney	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00									1.00
Legal Secretary	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00									1.00
Total Legal	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
TOTAL LEGISLATIVE, EXECUTIVE AND LEGAL	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	0.00	0.00	(1.50)	20.50	0.00	(1.50)	0.00	0.00	19.00

**FINANCE DEPARTMENT
PERSONNEL SUMMARY**

	FY 07-08									
	FY 03-04		FY 04-05		FY 05-06		FY 06-07		FY 07-08	
	Approved	Approved	Approved	Approved	Approved	Approved	Approved	Approved	Adopted	Adjusted Balance
GENERAL FUND:										
ACCOUNTING										
Finance Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Finance Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Auditor Controller	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Accountant	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Budget Analyst (Sr. Accountant)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Secretary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Analyst II ¹	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Accounting Technician	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Administrative Clerk II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Clerk II	12.50	11.00	11.00	11.00	11.00	11.00	11.00	11.00	12.00	13.00
COMMERCIAL SERVICES										
Customer Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Clerk II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Revenue Collection Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Clerk II	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00
INFORMATION TECHNOLOGY										
Chief Information Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Information Services Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Information Services Technician II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Information System Technician II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services Media Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	3.00	3.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
CENTRALIZED PURCHASING										
Purchasing Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Buyer	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Clerk II	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal, General Fund	20.00	17.00	18.00	19.00	19.00	19.00	19.00	19.00	19.00	20.00

¹ Administrative Analyst II - transfer from Fire

HUMAN RESOURCES
PERSONNEL SUMMARY

	FY 03-04		FY 04-05		FY 05-06		FY 06-07		FY 07-08		Midyear Adjustments							
	Approved		Approved		Approved		Approved		Adopted		12-18-07 Additions (Minimum Staffing Arbitration)		3-3-08 Fiscal Emergency Plan Proposal		4-3-08 Additions		Adjusted Balance	
GENERAL FUND:																		
HUMAN RESOURCES																		
Director	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
HR Operations Manager ¹	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
HR Program Manager	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Personnel Analyst	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Personnel Analyst I/II	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Executive Secretary	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Personnel Technician	2.00	2.00	2.00	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
HR Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL DEPARTMENT	10.00	9.00	8.00	7.50	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00

¹ HR Operations Manager - position funded through January 1, 2009

**COMMUNITY DEVELOPMENT DEPARTMENT
PERSONNEL SUMMARY**

	FY 07-08									
	FY 03-04		FY 04-05		FY 05-06		FY 06-07		FY 07-08	
	Approved	Approved	Approved	Approved	Approved	Approved	Approved	Approved	Adopted	Adjusted Balance
GENERAL FUND:										
COMMUNITY DEVELOPMENT ADMINISTRATION										
Assistant City Manager	0.00	0.00	0.00	0.00	0.35	0.35	0.65	1.00	1.00	1.00
Administrative Analyst II	0.00	0.00	0.00	0.00	0.70	0.70	0.30	1.00	1.00	1.00
					1.05	1.05	0.95	2.00	2.00	2.00
ECONOMIC DEVELOPMENT										
Economic Development Manager	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
M.I. Conversion Program Manager	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
Community Dev. Analyst/St. Comm. Analyst	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	1.00
Asset Manager	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
Secretary	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	6.00	5.00
DEVELOPMENT SERVICES										
BUILDING										
Chief Building Official	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Building Inspector VII	4.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Building Plans Examiner	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Building Permit Technician	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Secretary	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Administrative Clerk	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	8.00	7.00	8.00	8.00	8.00	8.00	0.00	0.00	0.00	0.00
PLANNING										
Development Services Director	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Planning Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Senior Planner/Permit Coord.	2.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Assistant/Associate Planner	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00	0.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	8.00	8.00	8.00	8.00	8.00	8.00	0.00	0.00	0.00	0.00
CODE ENFORCEMENT										
Code Enforcement Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Code Enforcement Officer	3.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00
Code Enforcement Technician	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sr. Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Sr. Administrative Clerk	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	6.00	5.00	5.00	5.00	6.00	6.00	0.00	0.00	0.00	0.00
Subtotal, Development Services	23.00	20.00	20.00	21.00	22.00	22.00	0.00	0.00	21.40	19.40
Subtotal, General Fund	23.00	20.00	21.00	21.00	23.05	23.05	6.95	0.00	28.40	28.40

**COMMUNITY DEVELOPMENT DEPARTMENT
PERSONNEL SUMMARY**

	FY 07-08									
	FY 03-04		FY 04-05		FY 05-06		FY 06-07		FY 07-08	
	Approved	Approved	Approved	Approved	Approved	Approved	Approved	Adopted	4-8-08 Additions	Adjusted Balance
HOUSING PROGRAMS										
COMMUNITY DEVELOPMENT										
BLOCK GRANT Fund 101										
Community Development Director	0.05	0.10	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sr. Community Dev. Program Manager	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.00	0.00	0.00
Housing Accounting Specialist	0.00	0.50	0.25	0.25	0.25	0.25	0.25	0.00	0.00	0.00
Administrative Clerk	0.45	0.20	0.20	0.20	0.20	0.20	0.20	0.00	0.00	0.00
Secretary	1.70	1.45	1.50	1.40	1.40	1.40	1.40	0.00	0.00	0.00
HOME Fund 102										
Community Dev. Program Manager	0.10	0.10	0.05	0.05	0.05	0.05	0.05	0.00	0.00	0.00
Sr. Community Dev. Analyst	0.30	0.20	0.20	0.20	0.20	0.20	0.20	0.00	0.00	0.00
Administrative Clerk	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Secretary	0.10	0.30	0.20	0.30	0.30	0.30	0.30	0.00	0.00	0.00
HOUSING/RECTION & Fund 121										
Assistant City Manager	0.00	0.00	0.00	0.10	0.10	0.10	0.10	0.00	0.00	0.00
Community Development Director	0.05	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sr. Community Dev. Program Manager	0.70	0.70	0.75	0.55	0.55	0.55	0.45	0.00	0.00	0.00
Housing Operations Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Lease Property Negotiator	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Housing Specialist I & II	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Housing Account Specialist	1.00	0.75	0.75	0.75	0.75	0.75	0.75	0.00	0.00	0.00
Secretary	0.40	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00	0.00
Sr. Community Dev. Analyst	0.20	0.30	0.30	0.30	0.30	0.30	0.30	0.00	0.00	0.00
Administrative Clerk I & II	3.35	2.80	2.80	2.80	2.80	2.80	2.80	0.00	0.00	0.00
Senior Housing Specialist	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Homeowner Coordinator (part time)	0.00	0.00	0.50	0.62	0.62	0.62	0.62	0.62	0.62	0.62
Sr. Administrative Clerk	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal, Housing Programs	15.70	16.05	15.65	15.37	15.37	15.37	17.32	17.52	17.52	17.62

**COMMUNITY DEVELOPMENT DEPARTMENT
PERSONNEL SUMMARY**

	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	Original Budget				Midyear Adjustments			
	Approved	Approved	Approved	Approved	Adopted	Transfers (Including New Cost Allocation Plan)	Additions	Deletions	Adopted	12-18-07 Additions (Minimum Staffing Arbitration)	3-11-08 Fiscal Emergency Plan Proposal	4-8-08 Additions	Adjusted Balance
MARE ISLAND PROGRAMS													
MARE ISLAND CONVERSION Fund 106													
Assistant City Manager	0.00	0.00	0.00	0.10	0.00	(0.10)			0.00				0.00
Administrative Analyst II	0.00	0.00	0.00	0.05	0.00	(0.05)			0.00				0.00
Economic Development Manager	0.00	0.00	0.00	0.25	0.00	(0.25)			0.00				0.00
Community Development Director	0.10	0.18	0.20	0.00	0.00				0.00				0.00
M.I. Conversion Program Manager	0.50	0.50	0.50	0.50	0.50	(0.50)			0.00				0.00
Secretary	0.00	0.45	0.45	0.40	0.40	(0.40)			0.00				0.00
Administrative Clerk I	0.50	0.00	0.00	0.00	0.00				0.00				0.00
	1.10	1.13	1.15	1.30	1.30	(1.30)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MARE ISLAND LEASING Fund 107													
Assistant City Manager	0.00	0.00	0.00	0.10	0.00	(0.10)			0.00				0.00
Administrative Analyst II	0.00	0.00	0.00	0.05	0.00	(0.05)			0.00				0.00
Economic Development Manager	0.00	0.00	0.00	0.25	0.00	(0.25)			0.00				0.00
Community Development Director	0.10	0.18	0.20	0.00	0.00				0.00				0.00
M.I. Conversion Program Manager	0.50	0.50	0.50	0.50	0.50	(0.50)			0.00				0.00
Asset Manager	0.00	0.00	0.30	0.30	0.30	(0.30)			0.00				0.00
Secretary	0.00	0.45	0.45	0.40	0.40	(0.40)			0.00				0.00
Administrative Clerk	0.50	0.00	0.00	0.00	0.00				0.00				0.00
	1.10	1.13	1.45	1.60	1.60	(1.60)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal, Mare Island Programs	2.20	2.26	2.60	2.90	2.90	(2.90)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER PROGRAMS													
STATE LANDS COMMISSION Fund 134													
Asset Manager	0.00	0.00	0.00	0.40	0.00	(0.40)			0.00				0.00
	0.00	0.00	0.00	0.40	0.40	(0.40)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DEPARTMENT	49.00	44.00	45.50	48.62	47.02	0.00	0.00	(1.60)	47.02	0.00	(3.00)	0.00	44.02

**FIRE DEPARTMENT
PERSONNEL SUMMARY**

	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08					
	Approved	Approved	Approved	Approved	Original Budget		Midyear Adjustments			
					Prior Year Base	Transfers (Including New Cost Allocation Plan)	12-13-07 Additions (Minimum Staffing Arbitration)	3-11-08 Fiscal Emergency Plan Proposal	4-8-08 Additions	Adjusted Balance
GENERAL FUND:										
ADMINISTRATION										
Fire Chief	1.00	1.00	1.00	1.00	1.00					1.00
Deputy Fire Chief	2.00	2.00	2.00	2.00	2.00					1.00
Administrative Analyst II ¹	1.00	1.00	1.00	1.00	1.00			(1.00)		1.00
Executive Secretary	1.00	1.00	1.00	1.00	1.00			(1.00)		0.00
Administrative Clerk II	1.00	0.00	0.00	0.00	0.00					1.00
	6.00	5.00	5.00	5.00	5.00	0.00	0.00	(2.00)	0.00	3.00
SUPPRESSION										
Assistant Fire Chief	3.00	3.00	3.00	3.00	3.00					3.00
Fire Captains	27.00	28.00	28.00	27.00	27.00		(2.00)			29.50
Fire Engineers	27.00	27.00	27.00	27.00	27.00		3.00	2.50		27.00
Firefighters	45.00	42.00	38.00	37.00	37.00		7.00			33.00
	102.00	100.00	96.00	94.00	94.00	0.00	12.00	2.50	0.00	92.50
PREVENTION										
Assistant Fire Chief (Fire Marshal)	1.00	1.00	1.00	1.00	1.00					0.00
Fire Prevention Inspector	3.00	2.00	2.00	3.00	3.00					0.00
Secretary	1.00	1.00	1.00	1.00	1.00					2.00
Administrative Clerk II	1.00	0.00	0.00	0.00	0.00					1.00
	6.00	4.00	4.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
TRAINING										
Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00					0.00
Fire Captain	2.00	1.00	1.00	2.00	2.00					0.00
Secretary	1.00	0.00	0.00	0.00	0.00					1.00
	4.00	2.00	2.00	3.00	3.00	0.00	1.00	(1.50)	0.00	0.50
WEED ABATEMENT										
Senior Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00					1.50
								(1.00)		0.00
PARAMEDIC										
Emergency Medical Coordinator	1.00	1.00	1.00	1.00	1.00					0.00
Administrative Clerk II	0.50	0.50	0.50	1.00	1.00					1.00
	1.50	1.50	1.50	2.00	2.00	0.00	1.00	(1.00)	0.00	0.00
EMERGENCY SERVICES										
Emergency Preparedness Manager	1.00	0.00	0.00	0.00	0.00					1.00
Administrative Clerk II	0.50	0.50	0.50	0.00	0.00					0.00
	1.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DEPARTMENT	122.00	114.00	110.00	110.00	110.00	0.00	14.00	(3.00)	0.00	101.00

¹ Administrative Analyst II - transfer to Finance

**PUBLIC WORKS
PERSONNEL SUMMARY**

	FY 03-04		FY 04-05		FY 05-06		FY 06-07		FY 07-08		Midyear Adjustments			Adjusted Balance
	Approved		Approved		Approved		Approved		Adopted		3-11-08			
											12-18-07 Additions (Minimum Staffing Arbitration)	Fiscal Emergency Plan Proposal	4-4-08 Additions	
GENERAL FUND:														
ADMINISTRATION & ENGINEERING														
Public Works Director	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	1.00				1.00
Executive Secretary	0.44	0.44	0.44	0.38	0.38	0.38	0.38	0.38	0.38	1.00				1.00
Assistant PW Director/City Engineer	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	1.00				1.00
Assistant City Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00				1.00
Administrative Analyst II	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	1.00				1.00
Senior Civil Engineer	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00		(1.00)		3.00
Associate Eng/Associate Civil Engineer	6.00	4.75	4.75	4.75	4.75	4.75	4.75	4.75	4.75	6.75		(1.00)		6.75
Assistant Eng/Asst. Civil Eng/Sr. Eng Tech	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00				3.00
Engineering Technician I (Traffic)	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
Engineering Technician II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
Senior Construction Inspector	1.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00		(1.00)		6.00
Construction Inspector	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
Info Systems Support Technician	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
Senior Administrative Clerk	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
Secretary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
Total, Administration & Engineering	24.49	19.24	20.43	22.43	20.43	22.43	22.43	22.43	22.43	24.75	0.00	(3.00)	0.00	21.75
MAINTENANCE DIVISION														
MAINTENANCE ADMINISTRATION														
Maintenance Superintendent	1.00	1.00	0.90	1.00	0.90	1.00	1.00	1.00	1.00	1.00				1.00
Assistant Maintenance Superintendent	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
Secretary	1.00	1.00	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90				0.90
Account Clerk	1.75	1.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
Customer Service Rep.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
PUBLIC BUILDINGS	4.00	4.00	1.80	2.90	1.80	2.90	2.90	2.90	2.90	1.00	0.00	0.00	0.00	1.00
Assistant Maintenance Superintendent	0.50	0.50	0.75	0.40	0.75	0.40	0.40	0.40	0.40	0.40				0.40
Building Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00				1.00
Building Maintenance Worker	4.00	2.50	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00				3.00
Accounting Clerk II	0.00	0.00	0.00	0.50	0.00	0.50	0.50	0.50	0.50	0.50				0.50
STREETS	5.50	4.00	4.75	4.90	4.75	4.90	4.90	4.90	4.90	4.90	0.00	0.00	0.00	0.50
Deputy Maintenance Superintendent	0.50	0.50	0.50	0.40	0.50	0.40	0.40	0.40	0.40	0.45				0.45
Public Works Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00				1.00
Senior Public Works Maintenance Worker	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00				2.00
Heavy Equipment Operator	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00				2.00
Public Works Maintenance Worker	8.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00				7.00
Administrative Clerk II	0.00	0.00	0.00	0.75	0.00	0.75	0.75	0.75	0.75	0.75				0.75
Total, Maintenance Division	13.50	12.50	12.50	13.15	12.50	13.15	13.15	13.15	13.15	13.20	0.00	0.00	0.00	0.75
Total, Public Works	38.00	31.74	32.93	35.58	32.93	35.58	35.58	35.58	35.58	38.00	0.00	(3.00)	0.00	22.50

**PUBLIC WORKS
PERSONNEL SUMMARY**

	FY 07-08														
	FY 03-04		FY 04-05		FY 05-06		FY 06-07		Original Budget			Midyear Adjustments			
	Approved	Approved	Approved	Approved	Approved	Approved	Prior Year Base	Transfers (including New Cost Allocation Plan)	Additions	Deletions	Adopted	12-18-07 Additions (Minimum Staffing Arbitration)	3-1-1-08 Fiscal Emergency Plan Proposal	4-8-08 Additions	Adjusted Balance
TRAFFIC SIGNS & SIGNALS															
Assistant Maintenance Superintendent	0.45	0.45	0.45	0.45	0.45	0.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deputy Maintenance Superintendent	0.00	0.00	0.00	0.00	0.00	0.40	0.40	0.05	0.00	0.00	0.45	0.00	0.00	0.00	0.45
Public Works Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00
Electrician/Traffic & Lighting Tech II	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	3.00
Senior Public Works Maintenance Worker	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	4.00
Traffic & Lighting Tech I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00
	9.45	9.45	9.45	9.45	9.45	9.45	9.40	0.05	0.00	9.45	9.45	0.00	0.00	0.00	9.45
GROUNDS															
Assistant Maintenance Superintendent	0.45	0.45	0.45	0.45	0.45	0.50	0.50	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.50
Deputy Maintenance Superintendent	0.00	0.00	0.00	0.00	0.00	0.10	0.10	(0.10)	0.00	0.00	0.00	0.00	(0.25)	0.00	0.25
Public Works Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00
Landscape Maintenance Manager	0.00	0.00	0.00	0.50	0.50	0.50	0.50	0.00	0.00	0.50	0.50	0.00	(0.50)	0.00	0.50
Tree Maintenance Workers	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	(2.00)	3.00	3.00	0.00	(0.25)	0.00	0.25
Public Works Maintenance Worker	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00	(2.00)	6.00	6.00	0.00	0.00	0.00	6.00
	10.45	9.45	9.45	9.95	9.95	10.10	10.10	(0.10)	0.00	6.00	6.00	0.00	(1.00)	0.00	5.00
Total, Maintenance	42.90	38.40	38.45	40.45	40.45	40.45	40.45	0.00	(4.00)	36.45	36.45	0.00	(1.00)	0.00	35.45
SOLID WASTE															
Public Works Director	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Analyst I/II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00
Executive Secretary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00
Total Solid Waste	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00
Total Public Works (General Fund)	67.39	58.64	58.88	62.88	62.88	62.88	62.88	3.32	(4.00)	62.20	62.20	0.00	(4.00)	0.00	58.20

PUBLIC WORKS
PERSONNEL SUMMARY

	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	Original Budget				Midyear Adjustments				
	Approved	Approved	Approved	Approved		Prior Year Base	Transfers (Including New Cost Allocation Plan)	Additions	Deletions	Adopted	12-18-07 Additions (Minimum Staffing Arbitration)	3-11-08 Fiscal Emergency Plan Proposal	4-3-08 Additions	Adjusted Balance
MAINTENANCE CUSTOMER SERVICE														
Assistant Maintenance Superintendent	0.25	0.25	0.25	0.00		0.00				0.00				0.00
Maintenance Planner	0.00	0.00	0.00	0.00		0.00				0.00				0.00
Customer Service Supervisor	1.00	1.00	1.00	0.00		0.00				0.00				0.00
Accounting Clerk	0.00	0.00	0.00	0.00		0.00				0.00				0.00
Customer Service Rep	1.00	1.00	1.00	0.00		0.00				0.00				0.00
Warehouse Specialist	0.00	0.00	3.00	0.00		0.00				0.00				0.00
Administrative Clerk	1.00	1.00	0.00	0.00		0.00				0.00				0.00
Public Works Maintenance Worker	3.00	3.00	0.00	0.00		0.00				0.00				0.00
	6.25	5.25	5.25	0.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Corporation Shop Fund	17.25	16.25	16.00	10.90		10.90		0.00	0.00	10.90	0.00	0.00	0.00	10.90
TOTAL PUBLIC WORKS ADMINISTRATION AND MAINTENANCE	95.19	87.59	86.23	85.78		85.76	1.67	0.00	(1.00)	86.45	0.00	(4.00)	0.00	82.45

**PUBLIC WORKS
PERSONNEL SUMMARY**

	FY 03-04		FY 04-05		FY 05-06		FY 06-07		FY 07-08				
	Approved		Approved		Approved		Approved		Original Budget		Midyear Adjustments		Adjusted Balance
	Approved	Transfers (Including New Cost Allocation Plan)	Additions	Deletions	Adopted	12-18-07 Additions (Minimum Staffing Arbitration)	3-11-08 Fiscal Emergency Plan Proposal	4-8-08 Additions					
TRANSPORTATION:													
ADMINISTRATION:													
Public Works Director	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.00	0.00	0.00	0.00	0.00
Transportation Program Superintendent	0.75	0.75	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00
Administrative Analyst III	1.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00	0.00	0.00	4.00
Associate Trans Analyst	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executive Secretary	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.00	0.00	0.00
Secretary	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.00	0.00	0.00	0.00	0.00
Subtotal Transportation	3.73	5.73	5.98	5.98	5.98	5.98	5.98	5.98	0.00	0.00	0.00	0.00	5.00
TOTAL DEPARTMENT	182.87	188.28	169.86	174.35	174.35	174.35	174.35	174.35	3.00	(1.00)	0.00	(4.00)	172.35