

Department: Police  
 Program: Community Outreach (320)

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>510 PERSONNEL EXPENSES</u>					
130 SALARIES - OVERTIME	7,220	16,000	16,000	16,000	16,000
171 FICA	111	460	460	460	460
180 OTHER EMPLOYEE BENEFITS	1,488	1,610	1,610	1,610	1,610
SUBTOTAL	8,819	18,070	18,070	18,070	18,070
<u>515 SERVICES AND SUPPLIES</u>					
221 SUPPLIES - GENERAL	2,391	6,000	11,700	11,700	6,000
235 GASOLINE	2,122	2,430	2,430	2,430	2,430
255 UNIFORMS	596	750	750	750	750
337 VEHICLE & MAJOR EQPMNT RNT	15,996	16,000	16,000	16,000	16,000
339 CAR WASH AND DETAIL SERVICE	142	300	300	300	300
407 CONTRACT SERVICES-GENERAL	18,000	50,000	68,000	10,000	50,000
420 MEETINGS	2,256	3,100	3,100	3,100	3,100
440 TRAINING	692	500	500	500	500
SUBTOTAL	42,196	79,080	102,780	44,780	79,080
TOTAL	<u>51,015</u>	<u>97,150</u>	<u>120,850</u>	<u>62,850</u>	<u>97,150</u>

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**Department: Police**

**Program: Patrol Services (330)**

### **Program Description**

The Patrol Services Department provides highly visible uniformed police officers patrolling the city streets in a manner that maximizes the probability of deterring and/or apprehending criminals while providing the citizens with timely, courteous, and ethical service. Also within Patrol Services is traffic enforcement and the promotion of traffic safety.

### **Objectives**

1. Respond to all emergency calls for service within four minutes of receiving the dispatch.
2. Increase the number of hazardous moving traffic citations by 10% from the past year, while reducing the number of traffic collisions.
3. Continue development of the Commercial Traffic Enforcement Program.
4. Participate in Regional Traffic Safety Grants.

### **Funding Source:**

General Fund  
Traffic Safety Grant Fund

**Department: Police**  
**Program: Patrol Services (330)**

**Program Budget Summary**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Salary & Benefits	3,617,268	3,851,540	3,851,540	3,763,150	3,861,220
Services & Supplies	368,403	383,440	391,440	391,440	386,690
Capital Outlay	0	0	0	0	0
<b>Total Expenditure</b>	<b>3,985,671</b>	<b>4,234,980</b>	<b>4,242,980</b>	<b>4,154,590</b>	<b>4,247,910</b>

**Program Staffing Levels**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>Full-Time</u>					
Police Sergeant	4.000	4.000	4.000	4.000	4.000
Senior Police Officer	4.000	4.000	4.000	4.000	4.000
Motor Officer					
Police Officer	15.000	16.000	16.000	16.000	16.000
Police Traffic Officer	2.000	2.000	2.000	2.000	2.000
Police Recruit/Officer	1.000				
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	26.000	26.000	26.000	26.000	26.000
<u>Part-Time</u>					
Parking Control	0.481	0.481	0.481	0.481	0.481
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	0.481	0.481	0.481	0.481	0.481
<b>Total Staffing</b>	<b>26.481</b>	<b>26.481</b>	<b>26.481</b>	<b>26.481</b>	<b>26.481</b>

Department: Police  
 Program: Patrol Services (330)

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT	2,049,585	1,997,020	1,997,020	1,997,020	1,973,100
120 SALARIES - TEMPORARY	15,570	17,410	17,410	17,410	15,660
130 SALARIES - OVERTIME	47,328	100,000	100,000	100,000	90,000
131 SALARIES - BRIEFING OVERTIME	77,785	96,000	96,000	96,000	96,000
132 SALARIES - COURT OVERTIME	38,466	60,000	60,000	60,000	60,000
133 SALARIES - TRF CHECKPOINT OT					
135 SALARIES - HOLIDAY	73,977	75,000	75,000	75,000	75,000
138 SALARIES - OT EMERGENCY EVENTS		24,000	24,000	24,000	24,000
140 SALARIES - TRAINING	23,969	42,500	42,500	42,500	42,500
145 SALARIES - UNIFORM	23,819	25,000	25,000	25,000	25,000
170 PERS	842,801	884,420	884,420	884,420	943,610
171 FICA	32,590	31,600	31,600	31,600	33,680
172 PARS	202	220	220	200	200
180 OTHER EMPLOYEE BENEFITS	391,176	498,370	498,370	410,000	482,470
<b>SUBTOTAL</b>	<b>3,617,268</b>	<b>3,851,540</b>	<b>3,851,540</b>	<b>3,763,150</b>	<b>3,861,220</b>
<u>515 SERVICES AND SUPPLIES</u>					
211 TELEPHONE - CELLULAR	708	800	800	800	800
221 SUPPLIES - GENERAL	14,703	15,900	15,900	15,900	14,900
225 SUPPLIES - RANGE	4,741	6,000	6,000	6,000	6,000
235 GASOLINE	58,901	65,000	65,000	65,000	65,000
255 UNIFORMS	7,411	10,200	14,000	14,000	14,000
261 PERIODICALS	450	450	450	450	450
337 VEHICLE & MAJOR EQPMNT RNT	201,447	201,550	201,550	201,550	202,000
339 CAR WASH AND DETAIL SERVICE	2,274	3,600	3,600	3,600	3,600
350 CONTRACT SERVICES - GEN'L	61,152	61,400	61,400	61,400	61,400
420 MEETINGS	248	200	200	200	200
440 TRAINING	16,029	18,000	22,200	22,200	18,000
450 DUES & MEMBERSHIPS	340	340	340	340	340
<b>SUBTOTAL</b>	<b>368,403</b>	<b>383,440</b>	<b>391,440</b>	<b>391,440</b>	<b>386,690</b>
<u>545 CAPITAL OUTLAY</u>					
510 EQUIPMENT - GENERAL					
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b><u>3,985,671</u></b>	<b><u>4,234,980</u></b>	<b><u>4,242,980</u></b>	<b><u>4,154,590</u></b>	<b><u>4,247,910</u></b>

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**Department: Police**

**Program: Detective Services (331)**

**Program Description**

The Detective Services Department provides follow-up investigations of reported crimes, identifying, apprehending, and assisting in the prosecution of suspects, working closely with the District Attorney's Office and the Judicial System. Detective Services are responsible for property and evidence handling, investigating suspected drug, gang, and related vice activity, and coordinating special enforcement programs in the City, including the Crime Impact Team.

**Objectives**

1. Maintain a 15% clearance rate of reported burglary offenses.
2. Maintain a 75% clearance rate of all Part I crimes against persons.
3. Maintain a 90% filing rate of cases submitted to the District Attorney's office.

**Funding Source:**

General Fund

**Department: Police**  
**Program: Detective Services (331)**

**Program Budget Summary**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Salary & Benefits	776,206	875,100	875,100	857,490	1,017,560
Services & Supplies	55,752	58,800	60,200	58,800	59,150
Capital Outlay	0	0	0	0	0
<b>Total Expenditure</b>	<b>831,958</b>	<b>933,900</b>	<b>935,300</b>	<b>916,290</b>	<b>1,076,710</b>

**Program Staffing Levels**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>Full-Time</u>					
Detective Sergeant	1.000	1.000	1.000	1.000	1.000
Sr. Police Officer/Detective	1.000	1.000	1.000	1.000	1.000
Detective	3.000	3.000	3.000	3.000	3.000
Administrative Assistant	1.000	1.000	1.000	1.000	1.000
	<hr/> 6.000	<hr/> 6.000	<hr/> 6.000	<hr/> 6.000	<hr/> 6.000
<u>Part-Time</u>					
	<hr/> 0.000	<hr/> 0.000	<hr/> 0.000	<hr/> 0.000	<hr/> 0.000
<b>Total Staffing</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>

Department: Police  
 Program: Detective Services (331)

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT	473,714	497,860	497,860	497,860	579,380
130 SALARIES - OVERTIME	18,198	49,000	49,000	49,000	45,000
131 SALARIES - BRIEFING OVERTIME					
132 SALARIES - COURT OVERTIME	3,640	7,000	7,000	7,000	7,000
140 SALARIES - TRAINING	433				
145 SALARIES - UNIFORM	3,800	4,000	4,000	4,000	4,000
170 PERS	182,127	194,730	194,730	194,730	245,790
171 FICA	9,004	9,900	9,900	9,900	11,020
180 OTHER EMPLOYEE BENEFITS	85,290	112,610	112,610	95,000	125,370
SUBTOTAL	776,206	875,100	875,100	857,490	1,017,560
<u>515 SERVICES AND SUPPLIES</u>					
211 TELEPHONE - CELLULAR	2,581	2,400	2,400	2,400	2,400
221 SUPPLIES - GENERAL	7,232	7,850	7,850	7,850	7,850
225 SUPPLIES - RANGE	1,000	1,000	1,000	1,000	1,000
235 GASOLINE	2,952	2,800	4,200	2,800	2,800
261 PERIODICALS	335	350	350	350	350
337 VEHICLE & MAJOR EQPMNT RNT	21,156	21,150	21,150	21,150	21,500
339 CAR WASH AND DETAIL SERVICE	208	500	500	500	500
350 CONTRACT SERVICES - GEN'L	17,085	16,150	16,150	16,150	16,150
420 MEETINGS	314	200	200	200	200
440 TRAINING	2,755	6,000	6,000	6,000	6,000
450 DUES & MEMBERSHIPS	135	400	400	400	400
SUBTOTAL	55,752	58,800	60,200	58,800	59,150
<u>545 CAPITAL OUTLAY</u>					
510 EQUIPMENT - GENERAL					
SUBTOTAL	0	0	0	0	0
<b>TOTAL</b>	<b><u>831,958</u></b>	<b><u>933,900</u></b>	<b><u>935,300</u></b>	<b><u>916,290</u></b>	<b><u>1,076,710</u></b>

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**Department: Police**

**Program: Administrative Services (332)**

**Program Description**

The Administrative Services Department provides effective management, leadership, direction, and control to insure the desired level of proactive and professional police service to a growing community. The department provides internal audits and control of the organization through personnel and internal affairs investigations, along with risk management analysis. The quality of life in the City of Signal Hill is enhanced by increased community involvement in decisions involving safety and security.

**Objectives**

1. Continue to meet 95% of all mandated P.O.S.T. police officer training before the due date.
2. Complete 95% of all citizen's complaints within a sixty-day period.
3. Continue with recruitment and retention strategies to fill vacant department positions.

**Funding Source:**

General Fund

**Department: Police****Program: Administrative Services (332)****Program Budget Summary**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Salary & Benefits	1,062,164	1,017,000	908,000	984,986	974,030
Services & Supplies	277,313	296,600	450,970	319,970	315,270
Capital Outlay	0	0	0	0	0
<b>Total Expenditure</b>	<b>1,339,476</b>	<b>1,313,600</b>	<b>1,358,970</b>	<b>1,304,956</b>	<b>1,289,300</b>

**Program Staffing Levels**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>Full-Time</u>					
Chief of Police	1.000	1.000	1.000	1.000	1.000
Captain	2.000	1.000	1.000	1.000	1.000
Lieutenant		2.000	2.000	2.000	2.000
Administrative Sergeant	1.000				
Admin Asst to Chief of Police	1.000	1.000	1.000	1.000	1.000
Maintenance Worker	1.000	1.000	1.000	1.000	1.000
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	6.000	6.000	6.000	6.000	6.000
<u>Part-Time</u>					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0.000	0.000	0.000	0.000	0.000
<b>Total Staffing</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>

Department: Police  
Program: Administrative Services (332)

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT	704,982	618,840	543,840	618,840	602,560
120 SALARIES - TEMPORARY					
130 SALARIES - OVERTIME	2,451	4,300	4,300	4,300	4,300
136 SALARIES - OT - PUBLIC WORKS	2,753	3,000	3,000	3,000	3,000
145 SALARIES - UNIFORM	2,250	2,800	2,800	2,800	2,800
170 PERS	232,824	240,590	206,590	240,590	209,240
171 FICA	13,315	13,950	13,950	13,950	13,820
180 OTHER EMPLOYEE BENEFITS	102,589	132,020	132,020	100,006	137,060
181 WELLNESS BENEFIT	1,000	1,500	1,500	1,500	1,250
SUBTOTAL	1,062,164	1,017,000	908,000	984,986	974,030
<u>515 SERVICES AND SUPPLIES</u>					
210 TELEPHONE	38,350	43,700	43,700	43,700	43,700
211 TELEPHONE - CELLULAR	2,289	2,600	2,600	2,600	2,600
221 SUPPLIES - GENERAL	13,208	14,000	16,500	16,500	14,000
225 SUPPLIES - RANGE	500	500	500	500	500
235 GASOLINE	6,549	6,200	6,200	6,200	6,200
261 PERIODICALS	481	600	600	600	600
301 ADVERTISING					
320 EQUIPMENT MAINTENANCE	16,238	16,000	18,200	18,200	16,000
337 VEHICLE & MAJOR EQPMNT RNT	43,548	43,550	43,550	43,550	43,550
339 CAR WASH AND DETAIL SERVICE	392	800	800	800	800
350 CONTRACT SERVICES - GEN'L	127,072	136,750	286,420	155,420	155,420
355 LEGAL SERVICES	15,983	20,000	20,000	20,000	20,000
405 POLICE RESERVES	4,135	5,000	5,000	5,000	5,000
420 MEETINGS	940	1,600	1,600	1,600	1,600
440 TRAINING	5,781	3,500	3,500	3,500	3,500
450 DUES & MEMBERSHIPS	1,845	1,800	1,800	1,800	1,800
SUBTOTAL	277,313	296,600	450,970	319,970	315,270
<u>545 CAPITAL OUTLAY</u>					
510 EQUIPMENT - GENERAL					
SUBTOTAL	0	0	0	0	0
TOTAL	<u>1,339,476</u>	<u>1,313,600</u>	<u>1,358,970</u>	<u>1,304,956</u>	<u>1,289,300</u>

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**Department: Police**

**Program: Communications/Jail (337)**

**Program Description**

The Communications and Jail Department provides effective, efficient communications and security to ensure the safety of all law enforcement employees and the well being of prisoners in the City Jail.

**Objectives**

1. Continue to dispatch 95% of all emergency calls within one minute of receipt.
2. Continue to enter all calls into CAD within three minutes of receiving the call 95% of the time.
3. Keep the City Jail in 100% conformance with the California Department of Corrections and Rehabilitation.
4. Continue to complete 95% of all prisoner identifications within twenty-four hours of bookings.

**Funding Source:**

General Fund  
Supplemental Law Enforcement Fund

**Department: Police**  
**Program: Communications/Jail (337)**

**Program Budget Summary**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Salary & Benefits	516,155	560,870	560,870	548,680	558,840
Services & Supplies	70,453	83,850	94,250	94,250	84,750
Capital Outlay	0	0	0	0	0
Costs Allocated	(18,080)	(18,300)	(18,300)	(18,300)	(17,886)
<b>Total Expenditure</b>	<b>568,528</b>	<b>626,420</b>	<b>636,820</b>	<b>624,630</b>	<b>625,704</b>

**Program Staffing Levels**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>Full-Time</u>					
Dispatcher/Jailer	5.000	5.000	5.000	5.000	5.000
Information Technician/PD	1.000	1.000	1.000	1.000	1.000
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	6.000	6.000	6.000	6.000	6.000
<u>Part-Time</u>					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0.000	0.000	0.000	0.000	0.000
<b>Total Staffing</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>

Department: Police  
 Program: Communications/Jail (337)

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT	333,036	342,290	342,290	342,290	342,290
130 SALARIES - OVERTIME	8,689	17,500	17,500	17,500	16,500
135 SALARIES - HOLIDAY	9,605	12,400	12,400	12,400	12,400
170 PERS	64,021	73,020	73,020	73,020	72,300
171 FICA	27,136	28,470	28,470	28,470	28,400
180 OTHER EMPLOYEE BENEFITS	73,667	87,190	87,190	75,000	86,950
SUBTOTAL	516,155	560,870	560,870	548,680	558,840
<u>515 SERVICES AND SUPPLIES</u>					
221 SUPPLIES - GENERAL	2,019	3,000	3,000	3,000	3,000
228 SUPPLIES -JAIL	6,011	8,500	10,900	10,900	8,500
235 GASOLINE	699	1,000	1,000	1,000	1,000
255 UNIFORMS	697	2,400	4,100	4,100	2,400
261 PERIODICALS	122	100	100	100	100
315 SOFTWARE MAINTENANCE	5,300	5,300	5,300	5,300	5,600
316 HARDWARE MAINTENANCE	3,000	3,500	3,500	3,500	3,700
320 EQUIPMENT MAINTENANCE	29,282	31,000	33,300	33,300	31,000
336 PROPERTY RENTAL	13,111	13,600	13,600	13,600	14,000
337 VEHICLE & MAJOR EQPMNT RNT	8,700	8,700	8,700	8,700	8,700
339 CAR WASH AND DETAIL SERVICE	9	100	100	100	100
342 MEDICAL SERVICES					
350 CONTRACT SERVICES - GEN'L	506	3,000	3,000	3,000	3,000
420 MEETINGS		150	150	150	150
440 TRAINING	996	3,500	7,500	7,500	3,500
SUBTOTAL	70,453	83,850	94,250	94,250	84,750
<u>545 CAPITAL OUTLAY</u>					
510 EQUIPMENT - GENERAL					
SUBTOTAL	0	0	0	0	0
<u>570 COSTS ALLOCATED</u>					
990 COSTS ALLOCATED TO OTHERS	(18,080)	(18,300)	(18,300)	(18,300)	(17,886)
SUBTOTAL	(18,080)	(18,300)	(18,300)	(18,300)	(17,886)
TOTAL	<u>568,528</u>	<u>626,420</u>	<u>636,820</u>	<u>624,630</u>	<u>625,704</u>

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**Department: Police**  
**Program: Records (338)**

### **Program Description**

The Records Department provides and maintains a comprehensive, accurate, and reliable records management information system, automated crime reporting statistics, and analysis services. Records personnel assist citizens in the station lobby and answer the Police Department switchboard.

### **Objectives**

1. Enter 99% of data into the Records Management System within forty-eight hours.
2. Respond to 95% of citizens' requests for information within five days.
3. Process 99% of crime reports within twenty-four hours.
4. Process 99% of traffic citations for transmittal to court within forty-eight hours.

### **Funding Source:**

General Fund

**Department: Police**  
**Program: Police Records (338)**

**Program Budget Summary**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Salary & Benefits	307,274	346,740	346,740	369,780	338,040
Services & Supplies	84,031	91,300	98,100	99,400	91,300
Capital Outlay	0	0	0	0	0
<b>Total Expenditure</b>	<b>391,305</b>	<b>438,040</b>	<b>444,840</b>	<b>469,180</b>	<b>429,340</b>

**Program Staffing Levels**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>Full-Time</u>					
Police Records Supervisor	1.000	1.000	1.000	1.000	1.000
Police Records Clerk	3.000	2.000	2.000	2.000	3.000
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	4.000	3.000	3.000	3.000	4.000
<u>Part-Time</u>					
Police Aide	1.923	1.923	1.923	1.923	1.923
Records Clerk		0.962	0.962	0.962	
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	1.923	2.885	2.885	2.885	1.923
<b>Total Staffing</b>	<b>5.923</b>	<b>5.885</b>	<b>5.885</b>	<b>5.885</b>	<b>5.923</b>

Department: Police  
 Program: Records (338)

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT	151,875	160,240	130,240	160,240	158,410
120 SALARIES - TEMPORARY	52,284	80,850	75,850	80,850	76,540
130 SALARIES - OVERTIME	18,652	16,000	51,000	40,000	16,000
170 PERS	33,784	32,990	32,990	32,990	30,860
171 FICA	13,732	14,650	14,650	14,650	14,450
172 PARS	680	1,050	1,050	1,050	1,000
180 OTHER EMPLOYEE BENEFITS	36,268	40,960	40,960	40,000	40,780
SUBTOTAL	307,274	346,740	346,740	369,780	338,040
<u>515 SERVICES AND SUPPLIES</u>					
221 SUPPLIES - GENERAL	9,217	9,850	9,850	9,850	9,850
235 GASOLINE	973	1,800	400	1,800	1,800
255 UNIFORMS	459	1,200	1,200	1,200	1,200
261 PERIODICALS	54	100	100		100
310 SOFTWARE PURCHASES					
315 SOFTWARE MAINTENANCE	7,128	7,150	7,150	7,150	7,150
316 HARDWARE MAINTENANCE	36,900	45,100	53,300	53,300	45,100
337 VEHICLE & MAJOR EQPMNT RNT	3,048	3,050	3,050	3,050	3,050
339 CAR WASH AND DETAIL SERVICE	85	200	200	200	200
350 CONTRACT SERVICES - GEN'L	11,384	8,150	8,150	8,150	8,150
404 PARKING CITATION ACTIVITIES	14,150	13,000	13,000	13,000	13,000
420 MEETINGS		100	100	100	100
440 TRAINING	482	1,500	1,500	1,500	1,500
450 DUES & MEMBERSHIPS	150	100	100	100	100
SUBTOTAL	84,031	91,300	98,100	99,400	91,300
<u>545 CAPITAL OUTLAY</u>					
500 EQUIPMENT - OFFICE					
SUBTOTAL	0	0	0	0	0
TOTAL	<u>391,305</u>	<u>438,040</u>	<u>444,840</u>	<u>469,180</u>	<u>429,340</u>

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**Department: Police**  
**Program: Emergency Services (370)**

### **Program Description**

The Emergency Services Program provides coordination for emergency and disaster preparedness for the City, including Domestic Preparedness Planning, Natural Disasters, Civil Unrest, and Hazardous Materials. The Program provides emergency supplies, equipment, and communications. The training program includes Homeland Security, First Responder, and Emergency Management, which help prepare employees and citizens in the event of a disaster.

### **Objectives**

1. Continue sending department heads and designated employees to the Earthquake Preparedness Training Program at C.S.T.I.
2. Provide continuing in-service training to department personnel.
3. Provide yearly Emergency Preparedness training for City employees.
4. Conduct yearly Emergency Preparedness Exercise.
5. Continue public education on Emergency Preparedness.

### **Funding Source:**

General Fund

**Department: Police**  
**Program: Emergency Services (370)**

**Program Budget Summary**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Salary & Benefits	28,419	12,400	35,723	35,723	13,050
Services & Supplies	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>Total Expenditure</b>	<b>28,419</b>	<b>12,400</b>	<b>35,723</b>	<b>35,723</b>	<b>13,050</b>

**Program Staffing Levels**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>Full-Time</u>					
	0.000	0.000	0.000	0.000	0.000
<u>Part-Time</u>					
	0.000	0.000	0.000	0.000	0.000
<b>Total Staffing</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

Department: Police  
 Program: Emergency Services (370)

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>515 SERVICES AND SUPPLIES</u>					
210 TELEPHONE	4,947	4,700	4,700	4,700	4,700
221 SUPPLIES - GENERAL	18,127	900	15,273	15,273	900
350 CONTRACT SERVICES - GEN'L			2,000	2,000	
440 TRAINING	5,345	6,800	13,100	13,100	6,800
450 DUES & MEMBERSHIPS			650	650	650
SUBTOTAL	28,419	12,400	35,723	35,723	13,050
<u>545 CAPITAL OUTLAY</u>					
510 EQUIPMENT - GENERAL			0		
SUBTOTAL	0	0	0	0	0
TOTAL	<u>28,419</u>	<u>12,400</u>	<u>35,723</u>	<u>35,723</u>	<u>13,050</u>

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## **Department: Community Development**

### **Department Description**

The Community Development Department has four programs: Planning, Building Safety, Oil Field Services, and Neighborhood Enhancement. Planning includes the dissemination of information relative to, and the review and management of, the development of the City consistent with the General Plan and Municipal Code. Building Safety includes the review of construction plans, tracking interdepartmental reviews, issuance of permits, and inspections. Neighborhood Enhancement includes Code Enforcement, the Sustainable City Committee, and efforts to improve neighborhoods. Oil field Services includes inspection of oil field facilities for conformance with the Oil Code and coordination of permits and the Oil Field Advisory Committee.

### **Departmental Programs**

Planning  
Neighborhood Enhancement  
Building Safety  
Oil Field Services

### **Departmental Goals**

1. Coordinate and fast track entitlements for economic development projects, and assure that all new development is high quality design and in conformance with General Plan and Zoning Ordinance.
2. Proactively enforce the Municipal Code and amend the codes as necessary to maintain and enhance the appearance of the City.
3. Assure that all development projects are sustainable design and high quality construction through plan review and inspection to assure conformance with Uniform Building Codes.
4. Enforce Oil Code noise, safety, and appearance standards.

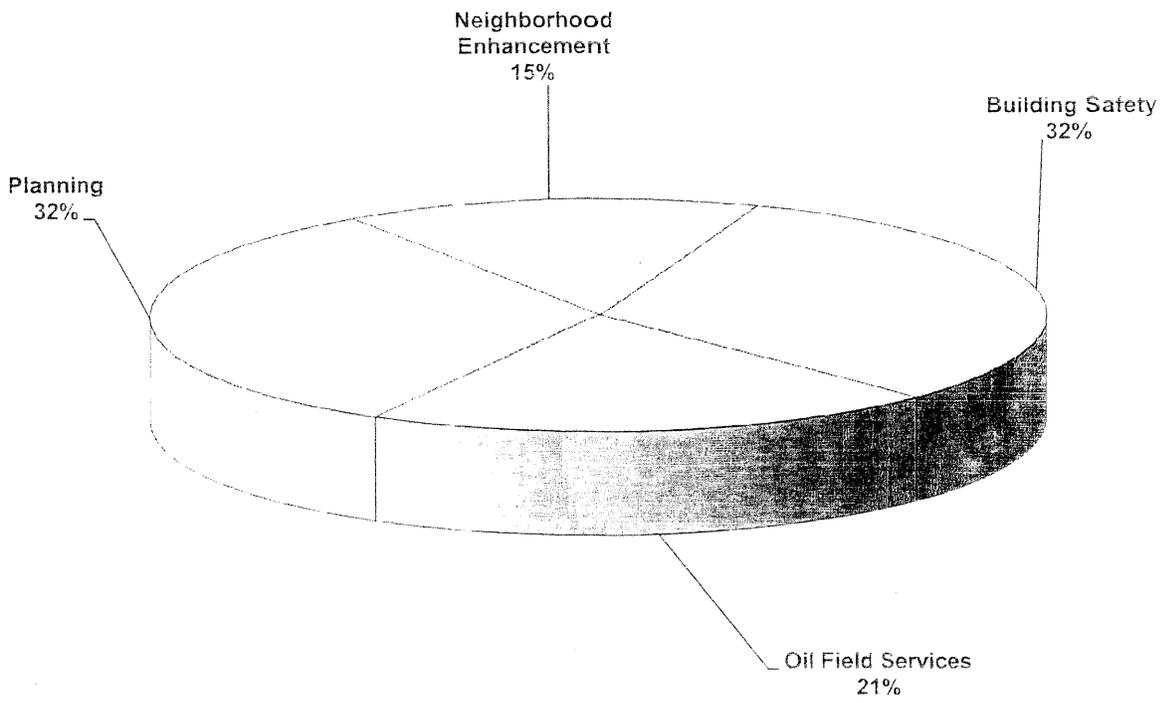
## Departmental Budget Summary

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Salary & Benefits	803,268	831,540	753,540	685,720	438,980
Services & Supplies	118,000	135,515	345,470	357,470	282,515
Capital Outlay	2,050	0	0	0	0
Costs Allocated	600	600	600	600	795
<b>Total Expenditure</b>	<b>923,918</b>	<b>967,655</b>	<b>1,099,610</b>	<b>1,043,790</b>	<b>722,290</b>

## Departmental Staffing Levels

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>Full-Time</u>					
Director of Community Development	0.600	0.600	0.600	0.600	0.600
Building Official	1.000	1.000	1.000	1.000	1.000
Planning Manager	0.800	0.800	0.800	0.800	0.800
Principal Building Inspector	1.000	1.000	1.000	1.000	1.000
Associate Planner	1.000	1.000	1.000	1.000	1.000
Assistant Planner	1.000	1.000	1.000	1.000	1.000
Administrative Assistant	1.000	1.000	1.000	1.000	1.000
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	6.400	6.400	6.400	6.400	6.400
<u>Part-Time</u>					
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	0.000	0.000	0.000	0.000	0.000
<b>Total Staffing</b>	<b>6.400</b>	<b>6.400</b>	<b>6.400</b>	<b>6.400</b>	<b>6.400</b>

## Community Development Department Programs



Total Budget \$ 722,290

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**Department: Community Development**  
**Program: Planning Services (410)**

**Program Description**

Planning includes the dissemination of information relative to, and the review and management of the development of the City consistent with the General Plan.

**Objectives**

1. Assist Agency efforts and coordinate the entitlements for economic development projects.
2. Process entitlements and plan reviews for commercial, industrial, and residential projects.
3. Maintain the General Plan including the preparation of the General Plan annual review.
4. Process building plans for light industrial projects in industrial areas.

**Funding Source:**

General Fund  
Traffic Impact Fund

**Department: Community Development****Program: Planning Services (410)****Program Budget Summary**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Salary & Benefits	276,292	281,560	247,560	235,970	181,580
Services & Supplies	60,981	48,900	105,255	91,755	52,650
Capital Outlay	2,050	0	0	0	0
<b>Total Expenditure</b>	<b>339,323</b>	<b>330,460</b>	<b>352,815</b>	<b>327,725</b>	<b>234,230</b>

**Program Staffing Levels**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>Full-Time</u>					
Director of Community Development	0.200	0.200	0.200	0.200	0.200
Building Official	0.050	0.050	0.050	0.050	0.050
Principal Building Inspector	0.050	0.050	0.050	0.050	0.050
Planning Manager	0.600	0.600	0.600	0.600	0.600
Associate Planner	0.450	0.450	0.450	0.450	0.450
Assistant Planner	0.450	0.450	0.450	0.450	0.450
Administrative Assistant	0.500	0.500	0.500	0.500	0.500
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	2.300	2.300	2.300	2.300	2.300
<u>Part-Time</u>					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0.000	0.000	0.000	0.000	0.000
<b>Total Staffing</b>	<b>2.300</b>	<b>2.300</b>	<b>2.300</b>	<b>2.300</b>	<b>2.300</b>

Department: Community Development  
 Program: Planning Services (410)

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT	192,707	189,160	165,160	160,000	115,640
130 SALARIES - OVERTIME	340	1,500	1,500	1,500	1,500
170 PERS	34,525	38,940	35,940	30,000	22,530
171 FICA	14,827	14,360	14,360	14,000	8,930
175 CAR ALLOWANCE	720	720	720	720	720
180 OTHER EMPLOYEE BENEFITS	32,173	36,130	29,130	29,000	31,760
181 WELLNESS BENEFIT	1,000	750	750	750	500
SUBTOTAL	276,292	281,560	247,560	235,970	181,580
<u>515 SERVICES AND SUPPLIES</u>					
221 SUPPLIES - GENERAL	2,696	3,000	3,000	3,000	3,000
235 GASOLINE	154	500	500	500	500
261 PERIODICALS	574	400	400	400	400
301 ADVERTISING	5,239	4,000	4,000	4,000	4,000
320 EQUIPMENT MAINTENANCE	199				
337 VEHICLE & MAJOR EQPMNT RNT	2,952	2,950	2,950	2,950	2,950
339 CAR WASH AND DETAIL SERVICE	56	100	100	100	100
350 CONTRACT SERVICES - GEN'L	24,497	4,000	48,855	46,855	8,000
355 LEGAL SERVICES	13,453	21,000	32,500	21,000	21,000
420 MEETINGS	2,676	3,000	3,000	3,000	2,400
421 COMMISSION MEETINGS	7,950	9,000	9,000	9,000	8,500
440 TRAINING	100	500	500	500	500
450 DUES & MEMBERSHIPS	435	450	450	450	1,300
SUBTOTAL	60,981	48,900	105,255	91,755	52,650
<u>545 CAPITAL OUTLAY</u>					
510 EQUIPMENT - GENERAL	2,050				
	2,050	0	0	0	0
<b>TOTAL</b>	<b><u>339,323</u></b>	<b><u>330,460</u></b>	<b><u>352,815</u></b>	<b><u>327,725</u></b>	<b><u>234,230</u></b>

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**Department: Community Development**  
**Program: Neighborhood Enhancement (415)**

**Program Description**

Neighborhood Enhancement includes Code Enforcement, the Sustainable City Committee, and cooperative efforts to improve the residents' satisfaction with their neighborhoods.

**Objectives**

1. Respond to citizen requests for code enforcement immediately and proactively enforce Municipal Codes.
2. Coordinate Sustainable City Committee meetings and events.

**Funding Source:**

General Fund

**Department: Community Development**  
**Program: Neighborhood Enhancement (415)**

**Program Budget Summary**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Salary & Benefits	143,111	148,220	136,220	120,360	87,470
Services & Supplies	13,293	20,075	28,175	23,175	20,375
Capital Outlay					
<b>Total Expenditure</b>	<b>156,404</b>	<b>168,295</b>	<b>164,395</b>	<b>143,535</b>	<b>107,845</b>

**Program Staffing Levels**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>Full-Time</u>					
Director of Community Development	0.100	0.100	0.100	0.100	0.050
Building Official	0.100	0.100	0.100	0.100	0.100
Planning Manager	0.050	0.050	0.050	0.050	0.050
Principal Building Inspector	0.100	0.100	0.100	0.100	0.100
Associate Planner	0.350	0.350	0.350	0.350	0.300
Assistant Planner	0.350	0.350	0.350	0.350	0.300
Administrative Assistant	0.200	0.200	0.200	0.200	0.150
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	1.250	1.250	1.250	1.250	1.050
<u>Part-Time</u>					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0.000	0.000	0.000	0.000	0.000
<b>Total Staffing</b>	<b>1.250</b>	<b>1.250</b>	<b>1.250</b>	<b>1.250</b>	<b>1.050</b>

Department: Community Development  
 Program: Neighborhood Enhancement (415)

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<b>510 PERSONNEL EXPENSES</b>					
110 SALARIES - PERMANENT	99,888	100,020	92,020	82,000	56,900
130 SALARIES - OVERTIME	264	500	500	500	500
170 PERS	18,168	20,590	18,590	16,500	11,080
171 FICA	7,597	7,520	7,520	7,000	4,380
175 CAR ALLOWANCE	360	360	360	360	180
180 OTHER EMPLOYEE BENEFITS	16,833	19,230	17,230	14,000	14,430
SUBTOTAL	143,111	148,220	136,220	120,360	87,470
<b>515 SERVICES AND SUPPLIES</b>					
221 SUPPLIES - GENERAL	802	1,500	2,600	2,600	1,800
235 GASOLINE	343	400	400	400	400
261 PERIODICALS		100	100	100	100
337 VEHICLE & MAJOR EQPMNT RNT	2,052	2,050	2,050	2,050	2,050
350 CONTRACT SERVICES - GEN'L	466	2,000	4,000	4,000	2,000
355 LEGAL SERVICES	9,455	12,500	17,500	12,500	12,500
420 MEETINGS	99	1,100	1,100	1,100	1,100
440 TRAINING		350	350	350	350
450 DUES & MEMBERSHIPS	75	75	75	75	75
SUBTOTAL	13,293	20,075	28,175	23,175	20,375
<b>TOTAL</b>	<b><u>156,404</u></b>	<b><u>168,295</u></b>	<b><u>164,395</u></b>	<b><u>143,535</u></b>	<b><u>107,845</u></b>

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**Department: Community Development**  
**Program: Building Safety (420)**

**Program Description**

Building Safety includes the review of construction plans, coordination of development proposals, issuance of permits, and inspections.

**Objectives**

1. Complete minor plan checks in 10 working days 90% of the time.
2. Complete major plan checks in 15 working days 90% of the time.
3. Respond to building inspection requests within 24 hours 95% of the time.
4. Enforce building codes and support code enforcement efforts.

**Funding Source:**

General Fund

**Department: Community Development****Program: Building Safety (420)****Program Budget Summary**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Salary & Benefits	244,289	257,680	241,680	191,110	75,770
Services & Supplies	39,294	60,415	200,915	220,915	153,615
Capital Outlay					
Costs Allocated	600	600	600	600	795
Total Expenditure	284,183	318,695	443,195	412,625	230,180

**Program Staffing Levels**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>Full-Time</u>					
Director of Community Development	0.100	0.100	0.100	0.100	0.100
Building Official	0.650	0.650	0.650	0.650	0.650
Planning Manager	0.050	0.050	0.050	0.050	0.050
Principal Building Inspector	0.650	0.650	0.650	0.650	0.650
Associate Planner	0.100	0.100	0.100	0.100	0.100
Assistant Planner	0.100	0.100	0.100	0.100	0.100
Administrative Assistant	0.200	0.200	0.200	0.200	0.200
	1.850	1.850	1.850	1.850	1.850
<u>Part-Time</u>					
	0.000	0.000	0.000	0.000	0.000
<b>Total Staffing</b>	1.850	1.850	1.850	1.850	1.850

Department: Community Development  
Program: Building Safety (420)

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT	174,577	172,320	162,320	130,000	37,320
130 SALARIES - OVERTIME	322	4,000	4,000	500	4,000
170 PERS	31,737	35,480	31,480	26,000	7,270
171 FICA	12,904	13,320	13,320	12,000	3,130
175 CAR ALLOWANCE	360	360	360	360	360
180 OTHER EMPLOYEE BENEFITS	24,389	31,950	29,950	22,000	23,690
181 WELLNESS BENEFIT		250	250	250	
SUBTOTAL	244,289	257,680	241,680	191,110	75,770
<u>515 SERVICES AND SUPPLIES</u>					
221 SUPPLIES - GENERAL	317	1,000	1,000	1,000	1,000
235 GASOLINE	1,251	1,500	1,500	1,500	1,500
261 PERIODICALS	1,210	1,000	1,000	1,000	500
337 VEHICLE & MAJOR EQPMNT RNT	7,056	7,050	7,050	7,050	7,050
339 CAR WASH AND DETAIL SERVICE	27	150	150	150	150
350 CONTRACT SERVICES - GEN'L			78,000	98,000	120,000
355 LEGAL SERVICES		3,000	3,000	3,000	3,000
361 PLAN CHECKING SERVICES	34,544	30,500	88,000	88,000	10,000
362 INSPECTION SERVICES	206	3,000	3,000	3,000	
368 BUILDING CODE ENFORCEMENT	(8,537)	9,000	14,000	14,000	9,000
420 MEETINGS	725	2,100	2,100	2,100	
440 TRAINING	1,689	1,500	1,500	1,500	800
450 DUES & MEMBERSHIPS	807	615	615	615	615
SUBTOTAL	39,294	60,415	200,915	220,915	153,615
<u>570 COSTS ALLOCATED</u>					
991 COST ALLOCATED FROM OTHERS	600	600	600	600	795
SUBTOTAL	600	600	600	600	795
<b>TOTAL</b>	<b><u>284,183</u></b>	<b><u>318,695</u></b>	<b><u>443,195</u></b>	<b><u>412,625</u></b>	<b><u>230,180</u></b>

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**Department: Community Development**

**Program: Oil Field Services (425)**

**Program Description**

Oil Field Services includes the inspection of oil field facilities for conformance with the Oil Code and coordination of permits and the Oil Field Advisory Committee.

**Objectives**

1. Inspect oil field facilities for conformance with the Signal Hill Oil Code.
2. Respond to oil well noise complaints within 24 hours 95% of the time.
3. Obtain compliance in 90% of cited violations within 3 months.

**Funding Source:**

General Fund

**Department: Community Development**

**Program: Oil Field Services (425)**

**Program Budget Summary**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Salary & Benefits	139,577	144,080	128,080	138,280	94,160
Services & Supplies	4,431	6,125	11,125	21,625	55,875
Capital Outlay					
<b>Total Expenditure</b>	<b>144,008</b>	<b>150,205</b>	<b>139,205</b>	<b>159,905</b>	<b>150,035</b>

**Program Staffing Levels**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>Full-Time</u>					
Director of Community Development	0.200	0.200	0.200	0.200	0.250
Building Official	0.200	0.200	0.200	0.200	0.200
Planning Manager	0.100	0.100	0.100	0.100	0.100
Principal Building Inspector	0.200	0.200	0.200	0.200	0.200
Associate Planner	0.100	0.100	0.100	0.100	0.150
Assistant Planner	0.100	0.100	0.100	0.100	0.150
Administrative Assistant	0.100	0.100	0.100	0.100	0.150
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	1.000	1.000	1.000	1.000	1.200
<u>Part-Time</u>					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0.000	0.000	0.000	0.000	0.000
<b>Total Staffing</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.200</b>

Department: Community Development  
Program: Oil Field Services (425)

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT	99,784	98,310	88,310	99,000	59,750
130 SALARIES - OVERTIME	75	100	100	100	100
170 PERS	17,979	20,240	16,240	20,000	11,640
171 FICA	7,126	7,180	7,180	7,180	4,520
175 CAR ALLOWANCE	720	720	720		900
180 OTHER EMPLOYEE BENEFITS	13,892	17,530	15,530	12,000	17,250
SUBTOTAL	139,577	144,080	128,080	138,280	94,160
<u>515 SERVICES AND SUPPLIES</u>					
211 TELEPHONE - CELLULAR	576	700	700	700	450
221 SUPPLIES - GENERAL		200	200	200	200
235 GASOLINE	417	500	500	500	500
261 PERIODICALS		75	75	75	75
337 VEHICLE & MAJOR EQPMNT RNT	2,448	2,450	2,450	2,450	2,450
350 CONTRACT SERVICES - GEN'L		1,000	6,000	6,000	41,000
355 LEGAL SERVICES	990	1,000	1,000	11,500	11,000
420 MEETINGS		100	100	100	100
440 TRAINING		100	100	100	100
SUBTOTAL	4,431	6,125	11,125	21,625	55,875
TOTAL	<u>144,008</u>	<u>150,205</u>	<u>139,205</u>	<u>159,905</u>	<u>150,035</u>

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## Department: Public Works

### Department Description

The Public Works Department is responsible for providing reliable, well maintained public facilities and essential services that are depended upon in the daily lives of residents and the business community. The responsibilities include the delivery of high quality drinking water, the design, construction, and maintenance of all City facilities, including the water system, streets, traffic signals, parks, buildings, and fleet of vehicles and heavy equipment. Additionally, the Department manages the City's Capital Improvement Program, trash collection and street sweeping services, pipeline franchise, and the California Crown Landscape and Light Assessment District. Environmental Programs, such as recycling, water conservation, and NPDES compliance, also fall under the responsibility of the Public Works Department. The Department is also involved in the planning of land development projects and subdivisions.

### Departmental Programs

Engineering and Project Services  
Environmental Programs  
Maintenance Operations  
Vehicle and Equipment Services  
Water Operations  
Lighting and Landscape Maintenance District

### Departmental Goals

1. Be proactive in meeting the policy directives of the City Council in the maintenance and improvement of public facilities.
2. Ensure that all public works projects are well designed and constructed through management and inspection.
3. Be proactive in the monitoring of legislation affecting public works.
4. Provide the reliable delivery of high quality drinking water that meets or exceeds State drinking water standards.
5. Manage the City's new Water Conservation Program and continue the program's public education and outreach campaign to achieve a ten percent reduction in water usage.
6. Provide high quality maintenance and repair of public facilities and infrastructure in a cost-effective manner.
7. Manage the exclusive franchise agreement for solid waste collection and recycling programs.
8. Ensure compliance with environmental regulations through the implementation of effective policies and programs.
9. Provide prompt and professional service in response to requests from the community and other City departments.
10. Provide efficient and cost-effective management of the Capital Improvement Program.
11. Provide thorough and expedient plan checking services for all land development projects and subdivisions.
12. Ensure maintenance contractors provide a high level of service through thorough oversight and inspection.
13. Continue to improve emergency response capabilities.
14. Apply for grants to provide supplemental funding for capital improvements.
15. Implement the goals and objectives of the City's Strategic Plan.
16. Monitor the Public Works Department budget to ensure efficient use of City resources.
17. Continue to inform members of the City Council, city residents, and businesses about Public Works activities through timely updates on the City's website and the quarterly departmental newsletter.

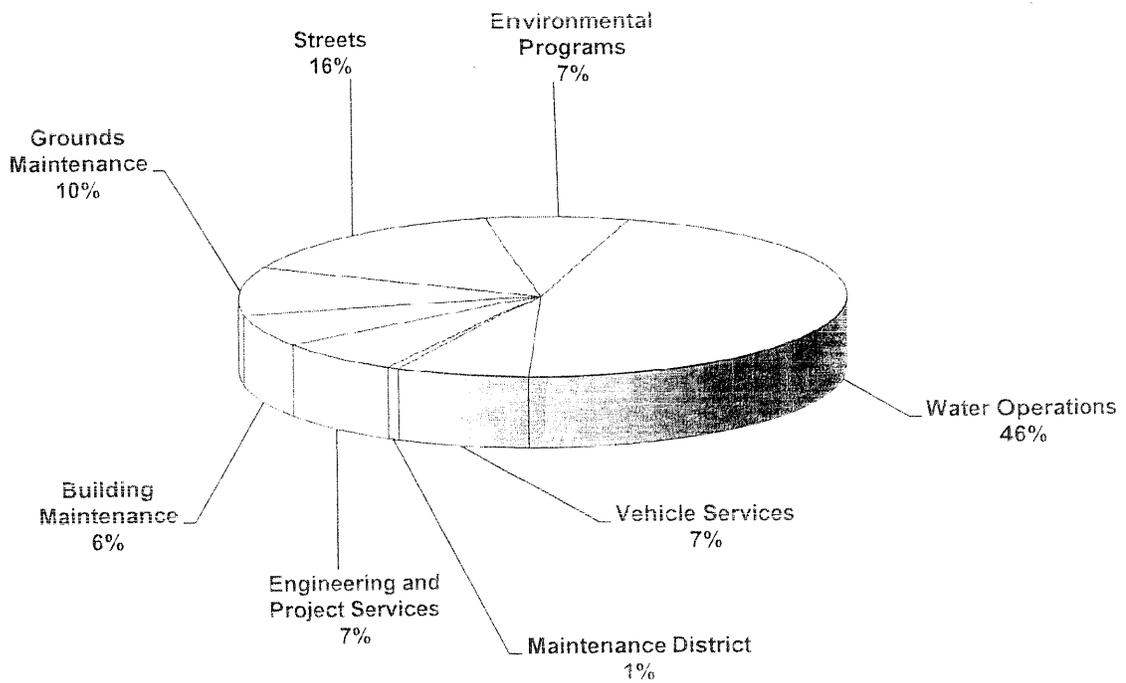
## Departmental Budget Summary

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Salary & Benefits	2,568,152	2,901,470	2,901,470	2,636,340	2,742,440
Services & Supplies	5,516,749	5,881,970	6,274,670	6,145,255	5,699,626
Capital Outlay	112,114	6,500	158,500	51,700	29,000
Note Repayment	0	0	0	0	0
Bond Repayment	0	0	0	0	0
Costs Allocated	15,030	15,030	15,030	15,030	14,705
<b>Total Expenditure</b>	<b>8,212,046</b>	<b>8,804,970</b>	<b>9,349,670</b>	<b>8,848,325</b>	<b>8,485,771</b>

## Departmental Staffing Levels

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>Full-Time</u>					
City Manager	0.020	0.020	0.020	0.020	0.020
Director of Public Works	0.650	0.650	0.650	0.650	0.650
Director of Finance	0.020	0.020	0.020	0.020	0.020
Deputy Public Works Director	0.550	0.550	0.550	0.550	0.550
Management Analyst	0.730	0.730	0.730	0.730	0.730
Public Works Inspector	0.900	0.900	0.900	0.900	0.900
Administrative Assistant	1.400	1.400	1.400	1.400	1.400
Program Supervisor					
Public Works Contract Coordinator					
Public Works Maintenance Supervisor	2.000	2.000	2.000	2.000	2.000
Senior Maintenance Worker	0.750	2.000	2.000	2.000	2.000
Maintenance Worker	7.900	7.000	7.000	7.000	7.000
Maintenance Worker Trainee					
Equipment Mechanic Lead Worker					
Vehicle and Equipment Services Supervisor					
Equipment Mechanic					
Senior Water System Operator					
Water Systems Operator					
Senior Water Maintenance Worker	0.350				
Water Maintenance Worker					
Senior Engineering Technician		0.750	0.750	0.750	0.750
Engineering Technician I	0.800	0.800	0.800	0.800	0.800
Engineering Technician II	0.750				
Account Specialist	0.100				
	<b>16.920</b>	<b>16.820</b>	<b>16.820</b>	<b>16.820</b>	<b>16.820</b>
<u>Part-Time</u>					
	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Staffing</b>	<b>16.920</b>	<b>16.820</b>	<b>16.820</b>	<b>16.820</b>	<b>16.820</b>

## Public Works Department Programs



General Fund	\$ 3,930,221
Vehicle Fund	599,655
Water Fund	3,902,921
Maintenance District	52,974
<b>Total Budget</b>	<b>\$ 8,485,771</b>

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**Department: Public Works****Program: Engineering and Project Services (510)****Program Description**

The Engineering and Project Services program is responsible for the planning, design, and construction of all public facilities, the planning and review of land development projects and subdivisions, administering an assessment district, and providing engineering support services to other City departments. Program activities include the development and management of the Capital Improvement Program and departmental budget, conducting traffic engineering, plan checking, survey and inspection services, management of contract services, management of pipeline franchises, permit issuance, and the administration of the California Crown Landscape and Lighting District. Program personnel also provide assistance to the public related to Public Works activities.

**Objectives**

1. Provide project and construction management of the 2011-12 Capital Improvement Program.
2. Complete right-of-way acquisition and begin construction of the Cherry Avenue Widening project.
3. Continue the development of Well No. 9.
4. Advertise the bid of 80% of the construction projects included in the Capital Improvement Program by 6/30/12.
5. Participate in the planning efforts on the development of a recycled water system.
6. Continue the administration of the California Crown Landscape and Lighting District.
7. Complete the review of land development applications within three weeks of receipt from the Community Development Department.
8. Provide engineering support services to other City departments including the Redevelopment Agency, Community Services, and Community Development.
9. Participate in and monitor the L.A. County Congestion Mitigation Program Fee Feasibility and Nexus Study.
10. Update the City's Water Master Plan.
11. Manage the City's bus shelter program.
12. Publish the Department's quarterly newsletter.
13. Update the Departmental link on the City's web homepage on a regular basis
14. Conduct thorough inspections to ensure work performed in the public right-of-way meets City standards.

**Funding Source:**

General Fund  
Water Development Fund

**Department: Public Works****Program: Engineering and Project Services (510)****Program Budget Summary**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Salary & Benefits	333,099	403,250	403,250	292,940	358,160
Services & Supplies	303,223	179,855	262,855	304,955	231,850
Capital Outlay	2,050	0	0	0	0
Costs Allocated	1,230	1,230	1,230	1,230	1,192
<b>Total Expenditure</b>	<b>639,601</b>	<b>584,335</b>	<b>667,335</b>	<b>599,125</b>	<b>591,202</b>

**Program Staffing Levels**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>Full-Time</u>					
Director of Public Works	0.400	0.400	0.400	0.400	0.400
Deputy Public Works Director	0.100	0.100	0.100	0.100	0.100
Management Analyst	0.420	0.420	0.420	0.420	0.420
Public Works Inspector	0.800	0.800	0.800	0.800	0.800
Administrative Assistant	0.850	0.850	0.850	0.850	0.850
Senior Engineering Technician		0.500	0.500	0.500	0.500
Engineering Technician I	0.700	0.700	0.700	0.700	0.700
Engineering Technician II	0.500				
	<b>3.770</b>	<b>3.770</b>	<b>3.770</b>	<b>3.770</b>	<b>3.770</b>
<u>Part-Time</u>					
	0.000	0.000	0.000	0.000	0.000
<b>Total Staffing</b>	<b>3.770</b>	<b>3.770</b>	<b>3.770</b>	<b>3.770</b>	<b>3.770</b>

Department: Public Works  
Program: Engineering and Project Services (510)

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT	227,762	264,790	264,790	200,000	232,880
130 SALARIES - OVERTIME	1,261	2,500	2,500	2,500	2,500
170 PERS	45,975	54,510	54,510	35,000	45,360
171 FICA	17,383	20,110	20,110	15,000	17,490
175 CAR ALLOWANCE	1,440	1,440	1,440	1,440	1,440
180 OTHER EMPLOYEE BENEFITS	38,528	58,900	58,900	38,000	57,490
181 WELLNESS BENEFIT	750	1,000	1,000	1,000	1,000
SUBTOTAL	333,099	403,250	403,250	292,940	358,160
<u>515 SERVICES AND SUPPLIES</u>					
210 TELEPHONE	7,608	12,000	12,000	12,000	11,000
211 TELEPHONE - CELLULAR	1,156	1,300	1,300	1,300	1,300
221 SUPPLIES - GENERAL	3,422	4,500	4,500	4,500	4,500
235 GASOLINE	1,558	2,000	2,000	2,100	2,100
261 PERIODICALS	660	350	350	350	100
301 ADVERTISING	200	2,500	2,500	3,000	1,500
320 EQUIPMENT MAINTENANCE	661	1,000	1,000	1,000	2,100
337 VEHICLE & MAJOR EQPMNT RNT	14,148	14,150	14,150	14,150	14,150
339 CAR WASH AND DETAIL SERVICE	24	100	100	100	100
350 CONTRACT SERVICES - GEN'L	13,515	21,000	29,000	40,000	19,200
355 LEGAL SERVICES	1,614	2,000	2,000	5,000	2,000
360 ENGINEERING SERVICES	188,741	100,000	175,000	175,000	135,000
361 PLAN CHECKING - REIMB'D	69,133	10,000	10,000	40,000	30,000
363 PLAN CHECKING - PUB IMPRV		2,000	2,000	2,000	2,000
364 NPDES SERVICES					
420 MEETINGS	55	3,000	3,000	500	3,000
440 TRAINING	500	3,000	3,000	3,000	2,500
450 DUES & MEMBERSHIPS	228	955	955	955	1,300
SUBTOTAL	303,223	179,855	262,855	304,955	231,850
<u>545 CAPITAL OUTLAY</u>					
510 EQUIPMENT OFFICE	2,050		0	0	
SUBTOTAL	2,050	0	0	0	0
<u>570 COSTS ALLOCATED</u>					
991 COST ALLOCATED FROM OTHERS	1,230	1,230	1,230	1,230	1,192
SUBTOTAL	1,230	1,230	1,230	1,230	1,192
TOTAL	<u>639,601</u>	<u>584,335</u>	<u>667,335</u>	<u>599,125</u>	<u>591,202</u>

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**Department: Public Works**

**Program: Environmental Programs (530)**

### **Program Description**

Environmental Programs is responsible for the management of programs that strive to improve and protect the environment. Programs include refuse collection, water conservation, recycling, and NPDES compliance. Within these programs, the City conducts used motor oil, household hazardous waste, and E-waste collection activities. Personnel assigned to this program also participate in the development of environmental related legislation.

### **Objectives**

1. Manage and enforce the City's new Water Conservation Program.
2. Obtain an individual NPDES permit for the City by developing an urban runoff management plan.
3. Continue implementing programs to maintain the City's compliance with NPDES regulations, including but not limited to, restaurant and industrial waste inspections.
4. Continue to proactively maintain the Hamilton Bowl Trash Capture System.
5. Continue management of the Willow/Cherry Corridor Trash cleanup and Bus Stop Maintenance programs.
6. Continue the management of the Solid Waste Disposal contract.
7. Meet the State's (CalRecycle) target of waste generation (8.9 pounds per person per day or less) each reporting year.
8. Encourage additional participation by multi-family complexes in the City's recycling program.
9. Seek and apply for grants to offset the costs of environmental programs and submit annual reports for grants awarded.

### **Funding Source:**

General Fund

**Department: Public Works****Program: Environmental Programs (530)****Program Budget Summary**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Salary & Benefits	67,449	63,230	63,230	61,570	63,760
Services & Supplies	447,978	538,050	574,550	568,050	559,750
Capital Outlay					
<b>Total Expenditure</b>	<b>515,427</b>	<b>601,280</b>	<b>637,780</b>	<b>629,620</b>	<b>623,510</b>

**Program Staffing Levels**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>Full-Time</u>					
City Manager	0.020	0.020	0.020	0.020	0.020
Director of Public Works	0.100	0.100	0.100	0.100	0.100
Director of Finance	0.020	0.020	0.020	0.020	0.020
Management Analyst	0.250	0.250	0.250	0.250	0.250
Administrative Assistant	0.070	0.070	0.070	0.070	0.070
Public Works Maint. Supervisor					
Account Specialist	0.100				
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	0.560	0.460	0.460	0.460	0.460
<u>Part-Time</u>					
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	0.000	0.000	0.000	0.000	0.000
<b>Total Staffing</b>	<b>0.560</b>	<b>0.460</b>	<b>0.460</b>	<b>0.460</b>	<b>0.460</b>

Department: Public Works  
Program: Environmental Programs (530)

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT	48,142	42,190	42,190	42,190	42,970
170 PERS	8,641	8,690	8,690	8,690	8,370
171 FICA	3,404	3,260	3,260	3,260	3,280
175 CAR ALLOWANCE	432	430	430	430	430
180 OTHER EMPLOYEE BENEFITS	6,829	8,660	8,660	7,000	8,710
SUBTOTAL	67,449	63,230	63,230	61,570	63,760
<u>515 SERVICES AND SUPPLIES</u>					
221 SUPPLIES - GENERAL	348	300	300	300	100
261 PERIODICALS		350	350	350	350
301 ADVERTISING		500	500	500	1,000
309 NPDES TRASH REDUCTION	48,175	59,000	80,500	80,500	79,300
322 HAZARDOUS MATERIAL DISPOSAL	11,760	15,000	15,000	15,000	15,000
347 NPDES FEES	3,600	10,000	10,000	10,000	10,000
348 PUBLIC EDUCATION	1,500	2,500	2,500	2,500	2,500
349 NPDES OPERATIONS & MAINTENANCE					
350 CONTRACT SERVICES - GENERAL	480			8,500	
355 LEGAL SERVICES	12,728	20,000	20,000	20,000	20,000
356 CONTRACT SERVICES - NPDES	84,379	219,000	234,000	219,000	219,000
373 INDUSTRIAL WASTE INSPECTION	40,677	34,800	34,800	34,800	34,000
374 REFUSE COLLECTION	81,245				
376 STREET SWEEPING	144,580	148,500	148,500	148,500	150,400
420 MEETINGS		100	100	100	100
435 RECYCLING	6,406	10,000	10,000	10,000	10,000
440 TRAINING		500	500	500	500
450 DUES & MEMBERSHIPS	12,100	17,500	17,500	17,500	17,500
SUBTOTAL	447,978	538,050	574,550	568,050	559,750
TOTAL	<u>515,427</u>	<u>601,280</u>	<u>637,780</u>	<u>629,620</u>	<u>623,510</u>

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**Department: Public Works****Program: Maintenance Operations (520), (540), (550)****Program Description**

The Maintenance Operations Program is responsible for the maintenance of the City's parks, grounds, street trees, buildings, streets, and alleys. Hazardous material response and graffiti removal are also a part of this program.

**Objectives**

1. Inspect the condition of City sidewalks and ADA ramps in one-twelfth of the City each month and develop a priority list for replacements, utilizing JPIA standards. Assemble replacement packages to be completed by the City's hardscape replacement contractor.
2. Complete tree trimming in areas 3 and 4 scheduled for FY 11/12 by June 30, 2012.
3. Continue monthly playground equipment inspections and repair as needed to ensure compliance with safety regulations.
4. Respond to citizen complaints/concerns relating to maintenance issues within 48 hours.
5. Repair potholes within 72 hours, 90% of the time.
6. Conduct bi-monthly alley maintenance, which includes trimming overgrown vegetation and removing weeds and trash.
7. Maintain a safe work environment and continue safety training in order to stay in compliance with OSHA regulations.
8. Ensure all City parks, landscape areas, and facilities are being properly maintained per the contract specifications by performing monthly inspections.
9. Remove graffiti within 24 hours, 95% of the time, on all City facilities and 80% of the time on private property where visible to the traveling public. Continue to maintain a database identifying the area and specific location.
10. Develop a street tree policy to be placed on the City's website for public access.
11. Maintain the inventory of all City street marking and legends using Iworq's marking program.
12. Provide support to the Community Services Department and Police Department for community events.

**Funding Source:**

General Fund

**Department: Public Works**  
**Program: Building Maintenance (520)**

**Program Budget Summary**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Salary & Benefits	219,701	236,280	236,280	225,780	222,930
Services & Supplies	306,426	346,045	364,645	354,645	331,600
Capital Outlay	6,392	0	0	0	0
Costs Allocated	1,600	1,600	1,600	1,600	1,590
<b>Total Expenditure</b>	<b>534,119</b>	<b>583,925</b>	<b>602,525</b>	<b>582,025</b>	<b>556,120</b>

**Program Staffing Levels**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>Full-Time</u>					
Director of Public Works	0.050	0.050	0.050	0.050	0.050
Deputy Public Works Director	0.150	0.150	0.150	0.150	0.150
Management Analyst	0.020	0.020	0.020	0.020	0.020
Public Works Inspector					
Administrative Assistant	0.100	0.100	0.100	0.100	0.100
Public Works Contract Coordinator					
Public Works Maintenance Supervisor	0.600	0.600	0.600	0.600	0.600
Senior Engineering Technician		0.050	0.050	0.050	0.050
Engineering Tech II	0.050				
Sr. Maintenance Worker	0.100	0.100	0.100	0.100	0.150
Maintenance Worker	1.400	1.400	1.400	1.400	1.300
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	2.470	2.470	2.470	2.470	2.420
<u>Part-Time</u>					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0.000	0.000	0.000	0.000	0.000
<b>Total Staffing</b>	<b>2.470</b>	<b>2.470</b>	<b>2.470</b>	<b>2.470</b>	<b>2.420</b>

Department: Public Works  
 Program: Building Maintenance (520)

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT	143,760	144,960	144,960	144,000	136,800
170 SALARIES - OVERTIME	4,217	8,500	8,500	8,500	8,500
170 PERS	26,200	29,840	29,840	27,000	26,650
171 FICA	11,527	11,660	11,660	11,100	11,020
175 CAR ALLOWANCE	180	180	180	180	180
180 OTHER EMPLOYEE BENEFITS	33,817	41,140	41,140	35,000	39,780
SUBTOTAL	219,701	236,280	236,280	225,780	222,930
<u>515 SERVICES AND SUPPLIES</u>					
200 UTILITIES	147,082	165,000	165,000	155,000	163,000
221 SUPPLIES - GENERAL	30,986	34,500	34,500	34,500	30,000
250 TOOLS	514	500	500	500	500
255 UNIFORMS	1,106	1,500	1,500	1,500	1,500
261 PERIODICALS	36	100	100	100	100
320 EQUIPMENT MAINTENANCE	18,776	20,000	20,000	20,000	20,000
350 CONTRACT SERVICES - GEN'L	37,912	48,000	63,600	63,600	45,000
351 CONTRACT SERVICES - CUSTODIAL	55,009	60,000	60,000	60,000	55,000
354 CONTRACT SERVICES - PAINTING	13,949	15,000	18,000	18,000	15,000
420 MEETINGS	49	100	100	100	100
440 TRAINING	564	700	700	700	700
450 DUES & MEMBERSHIPS	444	645	645	645	700
SUBTOTAL	306,426	346,045	364,645	354,645	331,600
<u>545 CAPITAL OUTLAY</u>					
510 EQUIPMENT - GENERAL			0	0	
540 OTHER IMPROVEMENTS	6,392				
SUBTOTAL	6,392	0	0	0	0
<u>570 COSTS ALLOCATED</u>					
991 COST ALLOCATED FROM OTHERS	1,600	1,600	1,600	1,600	1,590
SUBTOTAL	1,600	1,600	1,600	1,600	1,590
TOTAL	<u>534,119</u>	<u>583,925</u>	<u>602,525</u>	<u>582,025</u>	<u>556,120</u>

**Department: Public Works**

**Program: Maintenance Operations - Grounds (540)**

**Program Budget Summary**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Salary & Benefits	216,080	227,400	227,400	216,120	203,140
Services & Supplies	519,676	621,895	647,895	620,520	613,900
Capital Outlay	0	0	0	0	0
<b>Total Expenditure</b>	<b>735,756</b>	<b>849,295</b>	<b>875,295</b>	<b>836,640</b>	<b>817,040</b>

**Program Staffing Levels**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>Full-Time</u>					
Director of Public Works	0.050	0.050	0.050	0.050	0.050
Deputy Public Works Director	0.150	0.150	0.150	0.150	0.150
Management Analyst	0.020	0.020	0.020	0.020	0.020
Administrative Assistant	0.100	0.100	0.100	0.100	0.100
Public Works Contract Coordinator					
Public Works Maintenance Supervisor	0.600	0.600	0.600	0.600	0.600
Senior Engineering Technician		0.050	0.050	0.050	0.050
Engineering Tech II	0.050				
Senior Maintenance Worker	0.350	0.350	0.350	0.350	0.250
Maintenance Worker	1.100	1.100	1.100	1.100	1.100
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	2.420	2.420	2.420	2.420	2.320
<u>Part-Time</u>					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0.000	0.000	0.000	0.000	0.000
<b>Total Staffing</b>	<b>2.420</b>	<b>2.420</b>	<b>2.420</b>	<b>2.420</b>	<b>2.320</b>

Department: Public Works  
 Program: Maintenance Operations - Grounds (540)

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT	146,948	145,940	145,940	145,940	130,170
120 SALARIES - TEMPORARY					
170 PERS	26,461	30,050	30,050	27,000	25,360
171 FICA	11,314	11,090	11,090	11,000	9,860
172 PARS					
175 CAR ALLOWANCE	180	180	180	180	180
180 OTHER EMPLOYEE BENEFITS	31,177	40,140	40,140	32,000	37,570
SUBTOTAL	216,080	227,400	227,400	216,120	203,140
<u>515 SERVICES AND SUPPLIES</u>					
200 UTILITIES	136,461	175,000	175,000	160,000	165,000
221 SUPPLIES - GENERAL	23,885	30,000	36,000	26,000	30,000
250 TOOLS	382	1,000	1,000	1,000	1,000
255 UNIFORMS	266	1,200	1,200	900	1,200
261 PERIODICALS		150	150	150	150
320 EQUIPMENT MAINTENANCE	5,022	10,500	15,000	15,000	10,000
335 EQUIPMENT RENTAL	262	1,200	1,200	800	1,000
350 CONTRACT SERVICES - GEN'L	7,144	17,700	28,200	28,200	17,700
358 CONTRACT SVCS - PARKS/GROUND	334,220	369,600	374,600	374,600	372,400
403 TREE MAINTENANCE	11,073	12,000	12,000	12,000	12,000
420 MEETINGS		1,000	1,000	500	1,000
440 TRAINING	675	2,175	2,175	1,000	2,100
450 DUES & MEMBERSHIPS	285	370	370	370	350
SUBTOTAL	519,676	621,895	647,895	620,520	613,900
<u>545 CAPITAL OUTLAY</u>					
510 EQUIPMENT - GENERAL					
SUBTOTAL	0	0	0	0	0
<b>TOTAL</b>	<b><u>735,756</u></b>	<b><u>849,295</u></b>	<b><u>875,295</u></b>	<b><u>836,640</u></b>	<b><u>817,040</u></b>

**Department: Public Works**

**Program: Maintenance Operations - Streets (550)**

**Program Budget Summary**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Salary & Benefits	580,900	690,330	690,330	603,680	622,810
Services & Supplies	656,999	715,675	709,175	721,975	704,975
Capital Outlay	2,521	6,500	6,500	6,000	9,000
Costs Allocated	5,700	5,700	5,700	5,700	5,564
<b>Total Expenditure</b>	<b>1,246,120</b>	<b>1,418,205</b>	<b>1,411,705</b>	<b>1,337,355</b>	<b>1,342,349</b>

**Program Staffing Levels**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>Full-Time</u>					
Director of Public Works	0.050	0.050	0.050	0.050	0.050
Deputy Public Works Director	0.150	0.150	0.150	0.150	0.150
Management Analyst	0.020	0.020	0.020	0.020	0.020
Public Works Inspector	0.100	0.100	0.100	0.100	0.100
Administrative Assistant	0.280	0.280	0.280	0.280	0.280
Public Works Contract Coordinator					
Public Works Maintenance Supervisor	0.800	0.800	0.800	0.800	0.800
Senior Maintenance Worker	1.550	1.550	1.550	1.550	1.600
Maintenance Worker	4.500	4.500	4.500	4.500	4.600
Maintenance Worker Trainee					
Senior Engineering Technician		0.150	0.150	0.150	0.150
Engineering Technician I	0.100	0.100	0.100	0.100	0.100
Engineering Technician II	0.150				
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	7.700	7.700	7.700	7.700	7.850
<u>Part-Time</u>					
Temporary Maintenance Helper					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0.000	0.000	0.000	0.000	0.000
<b>Total Staffing</b>	<b>7.700</b>	<b>7.700</b>	<b>7.700</b>	<b>7.700</b>	<b>7.850</b>

Department: Public Works  
 Program: Maintenance Operations - Streets (550)

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT	374,238	422,580	422,580	380,000	374,890
120 SALARIES - TEMPORARY					
130 SALARIES - OVERTIME	13,497	21,500	21,500	21,500	21,500
170 PERS	73,847	87,000	87,000	75,000	73,030
171 FICA	30,179	33,820	33,820	32,000	30,150
172 PARS					
175 CAR ALLOWANCE	180	180	180	180	180
180 OTHER EMPLOYEE BENEFITS	88,959	125,250	125,250	95,000	123,060
SUBTOTAL	580,900	690,330	690,330	603,680	622,810
<u>515 SERVICES AND SUPPLIES</u>					
200 UTILITIES	11,136	20,000	20,000	20,000	20,000
201 STREET LIGHTING	197,275	190,000	190,000	190,000	180,000
211 TELEPHONE - CELLULAR	2,830	3,000	3,000	3,000	3,000
221 SUPPLIES - GENERAL	40,794	30,000	30,000	30,000	35,000
223 SUPPLIES - STREET SIGNS	24,077	30,000	38,900	38,900	30,000
235 GASOLINE	18,724	18,000	18,000	18,000	18,000
250 TOOLS	828	1,000	1,000	1,000	1,000
255 UNIFORMS	3,336	5,200	5,200	3,100	5,000
261 PERIODICALS	38	125	125	125	125
320 EQUIPMENT MAINTENANCE	1,122	1,800	1,800	1,800	1,800
321 TRAFFIC SIGNAL MAINT	26,134	50,000	50,000	50,000	50,000
324 STREET MAINTENANCE	36,486	35,000	35,000	35,000	35,000
326 SIDEWALK REPAIRS	727	15,000	15,000	15,000	15,000
335 EQUIPMENT RENTAL	172	1,500	1,500	1,500	1,500
337 VEHICLE & MAJOR EQPMNT RNT	126,396	126,400	126,400	126,400	126,400
339 CAR WASH AND DETAIL SERVICE	9	100	100	100	100
350 CONTRACT SERVICES - GEN'L	57,328	69,850	54,450	69,850	64,850
354 CONTRACT SERVICES - PAINTING					
403 TREE MAINTENANCE	95,709	100,000	100,000	100,000	100,000
420 MEETINGS	290	1,000	1,000	500	800
434 GRAFFITI REMOVAL	6,802	9,000	9,000	9,000	9,000
440 TRAINING	385	2,000	2,000	1,500	1,500
442 SAFETY PROGRAM	5,999	6,000	6,000	6,500	6,500
450 DUES & MEMBERSHIPS	403	700	700	700	400
SUBTOTAL	656,999	715,675	709,175	721,975	704,975

Department: Public Works  
 Program: Maintenance Operations - Streets (550)

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>545 CAPITAL OUTLAY</u>					
510 EQUIPMENT - GENERAL	2,521	6,500	6,500	6,000	9,000
540 OTHER IMPROVEMENTS					
SUBTOTAL	2,521	6,500	6,500	6,000	9,000
<u>570 COSTS ALLOCATED</u>					
991 COST ALLOCATED FROM OTHERS	5,700	5,700	5,700	5,700	5,564
SUBTOTAL	5,700	5,700	5,700	5,700	5,564
TOTAL	<u>1,246,120</u>	<u>1,418,205</u>	<u>1,411,705</u>	<u>1,337,355</u>	<u>1,342,349</u>

**Department: Public Works****Program: Vehicle and Equipment Services (560)****Program Description**

The Fleet Services Division is responsible for the inspection, maintenance, and repair of all City vehicles including passenger cars, trucks, police vehicles, heavy equipments, and miscellaneous rolling stock. Staff assigned to this program are responsible for monitoring State and County programs for compliance and also for vendor services to assure receipt of economical and high quality service. The Division is also responsible for all aspects of fuel purchasing/management and vehicle purchasing and outfitting.

**Objectives**

1. Operate a preventive maintenance program for all vehicles and equipment with no more than two consecutive workdays out of service.
2. Administer the City's vehicle maintenance program in a way that assures all vehicle are maintained as scheduled. Notify department representatives of their respective vehicles scheduled maintenance requirements.
3. Maintain a safe work area and continue safety training in order to stay in compliance with OSHA regulations.
4. Manage all aspects of the City's fuel program including AQMD compliance.
5. Replace two (2) Police patrol units.
6. Prepare specifications and complete purchases of all budgeted vehicles and equipment by June 30, 2012.

**Funding Source:**

Vehicle Equipment Fund

**Department: Public Works**

**Program: Vehicle and Equipment Services (560)**

**Program Budget Summary**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Salary & Benefits	185,075	207,780	207,780	200,190	206,210
Services & Supplies	384,022	400,150	400,150	387,850	392,650
Capital Outlay	18,462	0	152,000	(24,300)	0
Costs Allocated	800	800	800	800	795
<b>Total Expenditure</b>	<b>588,360</b>	<b>608,730</b>	<b>760,730</b>	<b>564,540</b>	<b>599,655</b>

**Program Staffing Levels**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>Full-Time</u>					
Deputy Public Works Director	0.100	0.100	0.100	0.100	0.100
Management Analyst		0.020			0.020
Administrative Assistant	0.100	0.100	0.100	0.100	0.100
Equipment Mechanic Lead Worker					
Equipment Mechanic	1.000	1.000	1.000	1.000	1.000
Vehicle and Equipment Services Supervisor	1.000	1.000	1.000	1.000	1.000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2.200	2.220	2.200	2.200	2.220
<u>Part-Time</u>					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0.000	0.000	0.000	0.000	0.000
<b>Total Staffing</b>	<b>2.200</b>	<b>2.220</b>	<b>2.200</b>	<b>2.200</b>	<b>2.220</b>

Department: Public Works  
Program: Vehicle and Equipment Services (560)  
Fund: 007/560 Garage Fund

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT	129,050	132,410	132,410	132,000	132,410
130 SALARIES - OVERTIME	956	1,000	1,000	1,000	1,000
170 PERS	23,981	27,260	27,260	27,000	25,790
171 FICA	9,772	10,190	10,190	10,190	10,190
180 OTHER EMPLOYEE BENEFITS	21,318	36,920	36,920	30,000	36,820
SUBTOTAL	185,075	207,780	207,780	200,190	206,210
<u>515 SERVICES AND SUPPLIES</u>					
200 UTILITIES	2,300	2,500	2,500	2,500	3,000
211 TELEPHONE - CELLULAR	515	500	500	500	500
221 SUPPLIES - GENERAL	2,661	3,500	3,500	3,500	3,500
233 FUEL COST CLEARING	(24,679)	10,000	10,000		15,000
235 GASOLINE	26,775	2,200	2,200	2,200	2,200
236 OIL AND LUBRICANTS	3,800	4,000	4,000	4,000	4,000
237 TIRES	12,346	15,000	15,000	15,000	12,000
238 VEHICLE PARTS	23,063	30,000	29,000	30,000	30,000
250 TOOLS	8,718	2,500	2,500	2,500	2,500
255 UNIFORMS	703	1,100	1,100	800	1,100
261 PERIODICALS		100	100	100	100
310 SOFTWARE PURCHASES					
315 SOFTWARE MAINTENANCE	2,846	9,200	9,200	7,000	9,200
320 EQUIPMENT MAINTENANCE	1,003	4,000	6,000	4,000	4,000
322 HAZARDOUS MATERIALS DISP	70	300	300	300	300
325 REPAIR SERVICES	14,255	16,400	16,400	16,400	16,400
328 REPAIR SERVICES - BODY WORK	13,637	13,400	13,400	13,400	13,400
337 VEHICLE & MAJOR EQPMNT RNT		2,700	2,700	2,700	2,700
339 CAR WASH AND DETAIL SERVICE	2,382	600	600	800	600
350 CONTRACT SERVICES - GEN'L	7,023	7,000	7,000	7,000	7,000
420 MEETINGS		150	150	150	150
440 TRAINING	2,414	2,000	1,000	2,000	2,000
450 DUES & MEMBERSHIPS	251	300	300	300	300
483 INSURANCE	2,490	2,700	2,700	2,700	2,700
498 DEPRECIATION	264,700	270,000	270,000	270,000	260,000
498 LOSS ON DISPOSAL/FIXED ASSETS	16,749				
SUBTOTAL	384,022	400,150	400,150	387,850	392,650

Department: Public Works  
 Program: Vehicle and Equipment Services (560)  
 Fund: 007/560 Garage Fund

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>545 CAPITAL OUTLAY</u>					
510 EQUIPMENT - GENERAL	2,215				
520 EQUIPMENT - VEHICLE	280,022	120,700	212,700	185,700	56,600
540 OTHER IMPROVEMENTS			60,000	60,000	60,000
555 CAPTLZATN OF FIXD ASSETS	(263,775)	(120,700)	(120,700)	(270,000)	(116,600)
SUBTOTAL	18,462	0	152,000	(24,300)	0
<u>570 COSTS ALLOCATED</u>					
991 COST ALLOCATED FROM OTHERS	800	800	800	800	795
SUBTOTAL	800	800	800	800	795
TOTAL	<u>588,360</u>	<u>608,730</u>	<u>760,730</u>	<u>564,540</u>	<u>599,655</u>

**Department: Public Works****Program: Water Operations (570)****Program Description**

The Water Operations Program is a utility program. Water Operations staff is responsible for the administration and customer service of the water system, delivering water to 2,904 accounts in the City. Water Operations is also responsible for the production, distribution, operation, and maintenance of three reservoir facilities, two wells, and approximately 50 miles of pipelines.

**Objectives**

1. Operate (test) all water valves annually.
2. Perform maintenance on all fire hydrants annually.
3. Assist with the completion of Well #9.
4. Complete water service installations to new developments within two weeks of receiving a request.
5. Provide same day response to customer service matters.
6. Provide cross training to program employees to improve the overall efficiency of the operation.
7. Assist staff in becoming more educated and obtaining higher-level certifications.
8. Develop operation manuals, identifying procedures and troubleshooting guidelines, for critical functions of the water treatment and delivery systems.
9. Continue to meet State drinking water standards.
10. Continue implementing programs to maintain the City's compliance with regulatory agencies such as AQMD, LARWQCB, and OSHA.

**Funding Source:**

Water Fund

**Department: Public Works**  
**Program: Water Operations (570)**

**Program Budget Summary**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Salary & Benefits	962,649	1,070,000	1,070,000	1,032,860	1,062,230
Services & Supplies	2,453,236	2,680,500	2,909,600	2,781,460	2,477,300
Capital Outlay	82,690	0	0	70,000	20,000
Costs Allocated	5,700	5,700	5,700	5,700	5,564
<b>Total Expenditure</b>	<b>3,504,274</b>	<b>3,756,200</b>	<b>3,985,300</b>	<b>3,890,020</b>	<b>3,565,094</b>

**Program Staffing Levels**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>Full-Time</u>					
Director of Public Works	0.350	0.350	0.350	0.350	0.350
Deputy Public Works Director	0.350	0.350	0.350	0.350	0.350
Management Analyst	0.250	0.250	0.250	0.250	0.250
Public Works Inspector	0.100	0.100	0.100	0.100	0.100
Administrative Assistant	0.500	0.500	0.500	0.500	0.500
Program Supervisor	1.000	1.000	1.000	1.000	1.000
Senior Water Systems Operator	1.000	1.000	1.000	1.000	1.000
Water System Operator	1.000	1.000	1.000	1.000	1.000
Senior Water Maintenance Worker	1.000	1.000	1.000	1.000	1.000
Water Maintenance Worker	1.000	1.000	1.000	1.000	1.000
Water Maintenance Worker II	4.000	4.000	4.000	4.000	4.000
Maintenance Worker Trainee					
Senior Engineering Technician		0.250	0.250	0.250	0.250
Engineering Technician I	0.200	0.200	0.200	0.200	0.200
Engineering Technician II	0.250				
	11.000	11.000	11.000	11.000	11.000
<u>Part-Time</u>					
	0.000	0.000	0.000	0.000	0.000
<b>Total Staffing</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>

Department: Public Works  
 Program: Water Operations (570)  
 Fund: 008/570 Water Fund

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<b>510 PERSONNEL EXPENSES</b>					
110 SALARIES - PERMANENT	612,059	657,220	657,220	657,000	657,130
130 SALARIES - OVERTIME	40,458	40,000	40,000	40,000	40,000
170 PERS	115,863	135,310	135,310	132,000	128,000
171 FICA	50,213	52,600	52,600	52,600	52,420
175 CAR ALLOWANCE	1,260	1,260	1,260	1,260	1,260
180 OTHER EMPLOYEE BENEFITS	142,796	183,610	183,610	150,000	183,420
<b>SUBTOTAL</b>	<b>962,649</b>	<b>1,070,000</b>	<b>1,070,000</b>	<b>1,032,860</b>	<b>1,062,230</b>
<b>515 SERVICES AND SUPPLIES</b>					
200 UTILITIES	262,153	360,000	360,000	230,000	360,000
210 TELEPHONE	18,867	24,000	24,000	22,000	24,000
211 TELEPHONE - CELLULAR	2,518	2,250	2,250	2,250	2,800
221 SUPPLIES - GENERAL	78,340	75,200	75,200	75,200	75,200
224 SUPPLIES - CHEMICAL	48,457	47,000	47,000	35,000	47,000
235 GASOLINE	16,758	16,000	16,000	16,000	16,000
240 WATER SUPPLY COSTS	473,178	605,000	605,000	820,000	575,000
250 TOOLS	1,837	3,000	3,000	3,000	2,500
255 UNIFORMS	3,683	4,500	4,500	3,000	4,500
261 PERIODICALS	83	500	500	500	500
310 SOFTWARE PURCHASES					
315 SOFTWARE MAINTENANCE	500	500	500	1,240	1,000
320 EQUIPMENT MAINTENANCE	147,720	77,750	306,850	306,850	72,500
322 HAZARDOUS MATERIAL DISP		1,500	1,500	1,000	1,500
325 REPAIR SERVICES	38,747	35,000	48,600	35,000	35,000
335 EQUIPMENT RENTAL	480	1,500	1,500	3,600	1,500
337 VEHICLE & MAJOR EQPMNT RNT	89,952	89,950	89,950	89,950	89,950
339 CAR WASH AND DETAIL SERVICE		100	100	100	100
348 PUBLIC EDUCATION	2,999	4,500	4,500	4,500	3,000
350 CONTRACT SERVICES - GEN'L	108,353	225,000	225,000	100,000	160,000
351 CONTRACT SERVICES - PAVING		10,000	10,000	10,000	10,000
355 LEGAL SERVICES	113,280	80,000	80,000	80,000	50,000
360 ENGINEERING SERVICES	7,256	10,000	10,000	10,000	12,000
366 FRANCHISE FEE TO CITY					
377 LEASED WATER RIGHTS		75,000	61,400		
420 MEETINGS	440	900	900	900	900
440 TRAINING	3,192	5,550	5,550	5,550	5,550
450 DUES & MEMBERSHIPS	16,465	16,200	16,200	16,220	17,200
454 LICENSES & CERTIFICATIONS	870	1,500	1,500	1,500	1,500
483 INSURANCE	126,855	127,000	127,000	127,000	127,000
496 PROPERTY TAXES	1,008	1,100	1,100	1,100	1,100
498 DEPRECIATION	758,140	780,000	780,000	780,000	780,000
499 LOSS ON DISPOSAL/FIXED ASSET	131,106				
<b>SUBTOTAL</b>	<b>2,453,236</b>	<b>2,680,500</b>	<b>2,909,600</b>	<b>2,781,460</b>	<b>2,477,300</b>

Department: Public Works  
 Program: Water Operations (570)  
 Fund: 008/570 Water Fund

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>545 CAPITAL OUTLAY</u>					
510 EQUIPMENT - GENERAL	63,037	20,000	20,000	20,000	20,000
530 EQUIPMENT - HYDRANT/VALVE	9,603	10,000	10,000	5,000	10,000
535 EQUIPMENT - METERS	10,050	10,000	10,000	10,000	10,000
570 OTHER IMPROVEMENTS					
555 CPTLZATN OF FIXD ASSETS		(40,000)	(40,000)	35,000	(20,000)
SUBTOTAL	82,690	0	0	70,000	20,000
<u>570 COSTS ALLOCATED</u>					
991 COST ALLOCATED FROM OTHERS	5,700	5,700	5,700	5,700	5,564
SUBTOTAL	5,700	5,700	5,700	5,700	5,564
<b>TOTAL</b>	<b><u>3,504,274</u></b>	<b><u>3,756,200</u></b>	<b><u>3,985,300</u></b>	<b><u>3,890,020</u></b>	<b><u>3,565,094</u></b>

**Department: Finance**

**Program: Water Customer Service (580)**

**Program Description**

Water Administration encompasses the water and refuse utility billing process. It includes the monthly billing of these services, the subsequent collection process, and answering customer inquiries and requests for service. It is wholly supported by the Water Enterprise Fund.

**Objectives**

1. Process the utility billing so that customers receive their statements on the first of each month.
2. Keep the bad debt expense amount to 1/2 of 1% of total revenues billed.
3. Maintain the automatic payment ACH debit program to allow automatic water utility payments by our customers.

**Funding Source:**

Water Fund



Department: Finance  
 Program: Water Customer Service (580)  
 Fund: 008/580 Water Fund

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT	57,089	65,090	65,090	65,090	65,180
120 SALARIES - TEMPORARY		2,190	2,190	2,190	2,190
130 SALARIES - OVERTIME		300	300	300	300
170 PERS	10,628	13,400	13,400	13,400	12,700
171 FICA	4,582	5,170	5,170	5,170	5,180
175 CAR ALLOWANCE	180	180	180	180	180
180 OTHER EMPLOYEE BENEFITS	13,936	16,650	16,650	16,000	16,610
SUBTOTAL	86,414	102,980	102,980	102,330	102,340
<u>515 SERVICES AND SUPPLIES</u>					
220 POSTAGE	14,443	14,500	14,500	14,500	14,500
221 SUPPLIES - GENERAL	7,091	4,000	4,000	4,000	4,000
315 SOFTWARE MAINTENANCE	15,620	15,000	15,000	15,000	15,000
320 EQUIPMENT MAINTENANCE	1,970	3,000	3,000	3,000	3,000
350 CONTRACT SERVICES - GEN'L	5,366	6,400	6,400	6,400	6,400
440 TRAINING		250	250	250	250
SUBTOTAL	44,491	43,150	43,150	43,150	43,150
<u>545 CAPITAL OUTLAY</u>					
580 EQUIPMENT - OFFICE					
SUBTOTAL	0	0	0	0	0
<b>TOTAL</b>	<b><u>130,905</u></b>	<b><u>146,130</u></b>	<b><u>146,130</u></b>	<b><u>145,480</u></b>	<b><u>145,490</u></b>

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**Department: Public Works**  
**Program: Water Debt Service (590)**

**Program Description**

This program administers the long term debt of the Water Fund.

**Objectives**

1. Process 100% of all Fiscal Agent requests for payment of bonded indebtedness (principal and interest).

**Funding Source:**

Water Fund

**Department: Public Works**  
**Program: Water Debt Service (590)**

**Program Budget Summary**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Salary & Benefits	387,246	350,026	350,026	350,026	337,827
Services & Supplies	0	0	0	0	0
Bond Repayment					
Total Expenditure	387,246	350,026	350,026	350,026	337,827

**Program Staffing Levels**

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
<u>Full-Time</u>					
	0.000	0.000	0.000	0.000	0.000
<u>Part-Time</u>					
	0.000	0.000	0.000	0.000	0.000
<b>Total Staffing</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>