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Department: Community Services**Program: Community Services (212)****Program Description**

Community Services programs provide quality services, in a broad range of program areas, that maintain a high degree of livability for residents and businesses. Program areas include: Park and Facility Rentals, Concerts in the Park, Community Events, Excursions, Contract Classes, Food Distribution Program, and Active Adult Programs, as well as administration of CDBG, Transportation, and Animal Control.

Objectives

1. Provide Citywide events at the various park sites to build a sense of connectedness to the community, family unity, and provide a safe environment for the entire community.
2. Monitor contract services on an on going basis for efficiencies, cost recovery, and to determine if the goals and objectives of the programs are being reached (Prop A & C Transportation, CDBG Programs, and Animal Control).
3. Partner with Long Beach Animal Care Services to enhance services to residents with pets.
4. Offer Active Adults quarterly education and self-development workshops.
5. Continue to provide Park Patrol services on weekends to monitor activities at the parks.

Funding Source:

General Fund
Proposition A Fund
CDBG
Grants
Donations

Department: Community Services**Program: Community Services (212)****Program Budget Summary**

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
Salary & Benefits	247,097	275,130	275,130	272,430	269,300
Services & Supplies	148,962	136,035	142,285	138,613	153,772
Capital Outlay		0		0	0
Total Expenditure	396,059	411,165	417,415	411,043	423,072

Program Staffing Levels

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>Full-Time</u>					
Director of Community Services	0.333	0.333	0.333	0.333	0.333
Community Services Manager	0.248	0.248	0.248	0.248	0.248
Recreation Coordinator	1.000	1.000	1.000	1.000	1.000
Administrative Assistant	0.500	0.500	0.500	0.500	0.500
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	2.081	2.081	2.081	2.081	2.081
<u>Part-Time</u>					
Recreation Leaders	0.829	1.079	1.079	1.079	1.079
Recreation Specialist	0.875	0.875	0.875	0.875	0.875
Community Services Specialist					
Clerical Aide	0.275				
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	1.979	1.954	1.954	1.954	1.954
Total Staffing	4.060	4.035	4.035	4.035	4.035

Department: Community Services
 Program: Community Services (212)

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
510 PERSONNEL EXPENSES					
110 SALARIES - PERMANENT	143,753	144,890	144,890	144,890	137,810
120 SALARIES - TEMPORARY	12,371	14,347	14,347	14,347	14,347
122 SALARIES - SENIORS PROGRAM	2,894	4,455	4,455	4,455	4,455
124 SALARIES - SPECIAL EVENTS	3,080	3,635	3,635	3,635	3,635
125 SALARIES - CONCERTS	(208)	1,061	1,061	1,061	1,061
127 SALARIES - FOOD DISTRIBUTION	4,300	3,928	3,928	3,928	3,928
128 SALARIES - CLASSES	258	3,136	3,136	136	3,136
129 SALARIES - FACILITIES RENTAL	13,685	18,898	18,898	18,898	18,898
130 SALARIES - OVERTIME	834	2,000	2,000	2,000	2,000
136 SALARIES - OT - PUBLIC WORKS	148			300	700
170 PERS	30,267	31,350	31,350	31,350	32,820
171 FICA	13,097	14,150	14,150	14,150	13,740
172 PARS	132	190	190	190	190
175 CAR ALLOWANCE	1,199	1,200	1,200	1,200	1,200
180 OTHER EMPLOYEE BENEFITS	21,288	31,890	31,890	31,890	31,380
SUBTOTAL	247,097	275,130	275,130	272,430	269,300
515 SERVICES AND SUPPLIES					
221 SUPPLIES - GENERAL	7,402	5,600	5,600	5,600	5,600
235 GASOLINE	296	372	372	300	372
261 PERIODICALS		400	400	400	400
301 ADVERTISING	2,307	2,400	2,400	2,400	2,400
320 EQUIPMENT MAINTENANCE		500	500	500	500
337 VEHICLE & MAJOR EQPMNT RNT	2,196	2,200	2,200	2,200	2,200
339 CAR WASH AND DETAIL SERVICE		100	100	100	100
341 ANIMAL CONTROL	64,963	64,963	64,963	64,963	68,500
350 CONTRACT SERVICES-GEN'L					
387 PEDIATRIC HEALTH CARE	5,000	5,000	10,000	5,000	5,000
400 ACTIVE ADULT PROGRAMS	2,060	1,850	1,850	1,850	1,850
402 CLASSES		2,000	2,000	300	
407 EXCURSIONS & SPECIAL EVENTS	37,900	20,000	20,000	30,000	30,000
412 FOOD DISTRIBUTION	9,070	8,000	8,000	8,000	8,000
415 TREE LIGHTING	2,908	2,900	2,900	2,900	2,900
420 MEETINGS	1,728	3,350	3,350	2,500	3,350
421 COMMISSION MEETINGS	4,853	7,800	7,800	3,000	5,000
440 TRAINING	620				
444 MAYORS RECEPTION	2,518	2,500	2,500	2,500	2,500
445 90th ANNIVERSARY CELEBRATION					9,000
450 DUES & MEMBERSHIPS	1,390	1,100	1,100	1,100	1,100
452 CHILDREN'S HOSPITAL CARE	3,750	5,000	6,250	5,000	5,000
SUBTOTAL	148,962	136,035	142,285	138,613	153,772
545 CAPITAL OUTLAY					
510 EQUIPMENT - GENERAL					
SUBTOTAL	0	0	0	0	0
TOTAL	<u>396,059</u>	<u>411,165</u>	<u>417,415</u>	<u>411,043</u>	<u>423,072</u>

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Department: Community Services**Program: Recreation (214)****Program Description**

Recreation activities provided by this section include after-school and off-track recreation programs for elementary age youth, summer youth & food program, youth team sports, teen programs, and seasonal Citywide special events.

Objectives

1. Provide children and teens access to five fundamental resources: a) A caring adult who they see on a consistent basis in after-school and off-track programs, b) A healthy and nutritious start to life through a free summer meal program, nutritious snacks during child care program, and an opportunity to build a healthy body through quality physical activities, c) Opportunities to serve the community through volunteer efforts in special events, and d) Safe places in the community, which provide structured educational and recreational activities.
2. Operate recreation program for after-school and off-track needs.
3. Conduct twice yearly survey to determine the if program participants' needs are being met.
4. Provide summertime opportunities for youth at two park sites (Signal Hill and Discovery Well).
5. Provide excursions for youth throughout the year.
6. Provide Teen Programming for middle school students at Calbrisas/Las Brisas.
7. Liaison to schools (Alvarado and Signal Hill Elementary and Jessie Nelson Academy) to promote youth activities.
8. Provide four youth sport seasons for children ages 5 - 12 years.
9. Continue to pursue sponsorships with local businesses and community support for seasonal Citywide special events and youth sports.
10. Continue to pursue grant funding opportunities.
11. Provide scholarships to residents to subsidize excursions and other activities.
12. Conduct parent satisfaction surveys for youth sports programs at the conclusion of each season.

Funding Source:

General Fund
Park Development Fund

Department: Community Services

Program: Recreation (214)

Program Budget Summary

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
Salary & Benefits	385,141	425,730	425,730	423,230	443,380
Services & Supplies	66,987	67,150	69,950	70,702	74,500
Capital Outlay	0	0	0	0	0
Note Repayment					
Costs Allocated	2,385	2,450	2,450	0	2,450
Total Expenditure	454,513	495,330	498,130	493,932	520,330

Program Staffing Levels

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
Full-Time					
Director of Community Services	0.334	0.334	0.334	0.334	0.334
Community Services Manager	0.248	0.248	0.248	0.248	0.248
Administrative Assistant	0.500	0.500	0.500	0.500	0.500
Recreation Coordinator	1.000	1.000	1.000	1.000	1.000
Kids Kamp Director					
Recreation Specialist	1.000	1.000	1.000	1.000	1.000
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	3.082	3.082	3.082	3.082	3.082
Part-Time					
Recreation Leaders	5.904	5.877	5.877	5.877	5.877
Recreation Specialist	0.878				
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	6.782	5.877	5.877	5.877	5.877
Total Staffing	9.864	8.959	8.959	8.959	8.959

Department: Community Services
 Program: Recreation (214)

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT	178,017	180,910	180,910	180,910	190,490
120 SALARIES - TEMPORARY	103,822				
122 SALARIES - ARC		130,922	130,922	130,922	130,922
123 SALARIES - KIDS KAMP	1,234				
124 SALARIES - SPECIAL EVENTS	4,376	3,878	3,878	3,878	3,878
129 SALARIES - FACILITY RENTAL					
130 SALARIES - OVERTIME		3,000	3,000	500	3,000
136 SALARIES - OT - PUBLIC WORKS	1,781	2,000	2,000	2,000	2,000
170 PERS	40,975	38,860	38,860	38,860	44,280
171 FICA	18,374	16,900	16,900	16,900	19,440
172 PARS	689	1,070	1,070	1,070	1,070
175 CAR ALLOWANCE	1,203	1,200	1,200	1,200	1,200
180 OTHER EMPLOYEE BENEFITS	33,930	46,990	46,990	46,990	46,350
181 WELLNESS BENEFIT	739				750
SUBTOTAL	385,141	425,730	425,730	423,230	443,380
<u>515 SERVICES AND SUPPLIES</u>					
211 TELEPHONE - CELLULAR	671	1,200	1,200	1,200	1,200
221 SUPPLIES - GENERAL	10,540	8,000	8,000	8,000	8,000
235 GASOLINE	991	500	500	500	1,000
255 UNIFORMS	1,499	4,000	4,000	4,000	4,000
270 SPECIAL PROGRAMS	1,525	1,500	1,500	1,500	1,500
301 ADVERTISING	943	1,500	1,500	1,500	1,500
310 SOFTWARE PURCHASES	206	3,100	5,900	3,100	5,000
315 SOFTWARE MAINTENANCE		3,000	3,000	3,000	5,000
320 EQUIPMENT MAINTENANCE	3,300	50	50	50	
337 VEHICLE & MAJOR EQPMNT RNT	7,248	7,250	7,250	7,250	7,250
339 CAR WASH AND DETAIL SERVICE	96	600	600	600	600
350 CONTRACT SERVICES - GEN'L					
400 AFTERSCHOOL REC CLUB (ARC)		17,500	16,238	17,500	17,500
401 KIDS KAMP	8,756		1,262	125	
407 YOUTH EXCURSIONS	2,522	2,000	2,000	5,066	5,000
408 TEENS	2,329	2,250	2,250	2,250	2,250
409 YOUTH SPORTS	3,850	3,850	3,850	3,850	3,850
418 RETURN OF PROGRAM INCOME					
419 FEE ASSISTANCE PROGRAM		500	500	500	500
420 MEETINGS	1,320	3,650	3,650	3,650	3,650
432 PARK PROGRAM	13,320				
440 TRAINING	2,436	600	600	600	600
446 HALLOWEEN CARNIVAL	1,875	2,000	2,000	1,956	2,000
447 BRUNCH WITH SANTA	1,600	1,350	1,350	1,255	850
448 SPRING EGG HUNT	1,046	1,500	1,500	2,000	2,000
450 DUES & MEMBERSHIPS	915	1,250	1,250	1,250	1,250
SUBTOTAL	66,987	67,150	69,950	70,702	74,500

Department: Community Services
 Program: Recreation (214)

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>545 CAPITAL OUTLAY</u>					
510 EQUIPMENT - GENERAL					
SUBTOTAL	0	0	0	0	0
<u>570 COSTS ALLOCATED</u>					
991 COSTS ALLOCATED FROM OTHERS	2,385	2,450	2,450		2,450
SUBTOTAL	2,385	2,450	2,450	0	2,450
TOTAL	<u>454,513</u>	<u>495,330</u>	<u>498,130</u>	<u>493,932</u>	<u>520,330</u>

Department: Police

Department Description

The Signal Hill Police Department is a full-service law enforcement agency responsible for the prevention of crime, promotion of traffic safety, the enforcement of all state and local laws, the protection of life and property, the preservation of peace, and the apprehension of criminals. The Department responds to and investigates all reports of criminal activity, emergency situations, enforces state and local traffic ordinances, and performs public assistance as called on to insure public safety. In addition, the Police Department actively participates in Community Improvement Programs and Community Oriented Policing Programs, such as the Police Community Volunteer Program, Explorers, the "Too Good For Drugs" Program, the Citizen Police Academy, and Neighborhood Watch.

For management and budgetary purposes, the Police Department is divided into seven service programs: Community Outreach, Patrol Services, Administrative Services, Detective Services, Communications/Jail, Records, and Emergency Services.

Departmental Programs

Community Outreach
Patrol Services
Detective Services
Administrative Services
Communications/Jail
Records
Emergency Services

Departmental Goals

The Police Department is "Committed to Excellence in Service", and will provide a high level of public safety services, in a collaborative partnership with the community. The Police Department is proactively involved in Domestic Preparedness Planning. This includes Homeland Security training, First Responder Training, and the acquisition of equipment in order to be better prepared to respond to natural or manmade disasters.

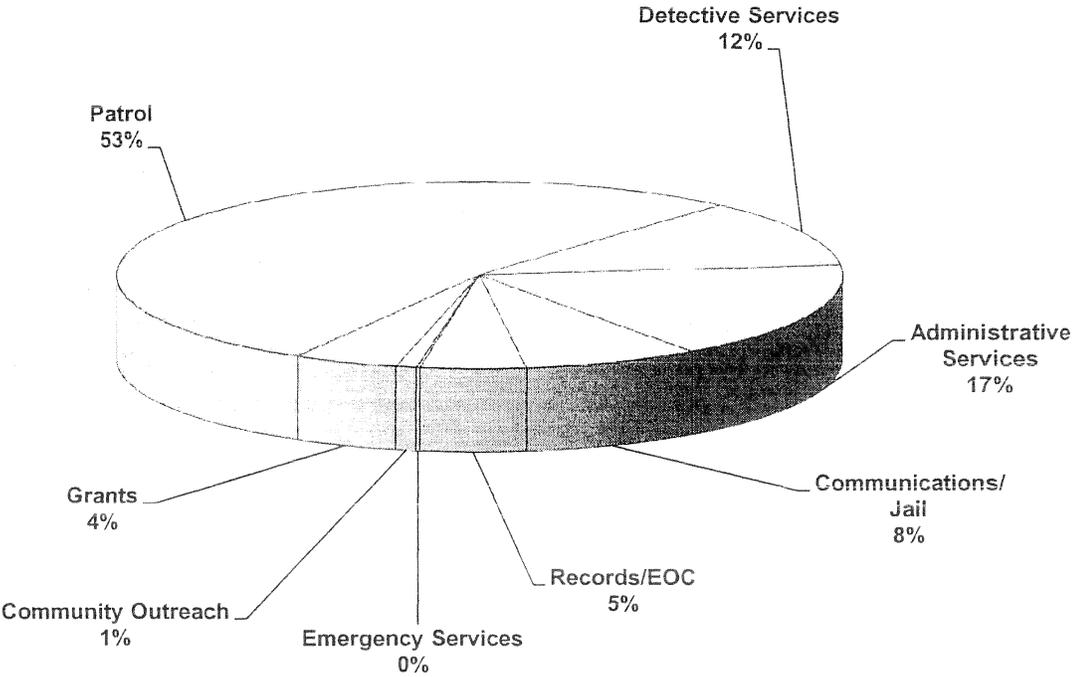
Departmental Budget Summary

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
Salary & Benefits	6,598,276	6,995,710	6,995,710	6,599,410	6,980,630
Services & Supplies	898,680	1,024,810	1,070,044	1,009,120	1,088,310
Capital Outlay	161,414	0	6,369	25,124	65,000
Costs Allocated	(17,885)	(18,300)	(18,300)	(18,300)	(18,300)
Total Expenditure	7,640,485	8,002,220	8,053,823	7,615,354	8,115,640

Departmental Staffing Levels

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>Full-Time</u>					
Chief of Police	1.000	1.000	1.000	1.000	1.000
Captain	1.000	1.000	1.000	1.000	1.000
Lieutenant	2.000	2.000	2.000	2.000	2.000
Administrative Sergeant					
Detective Sergeant	1.000	1.000	1.000	1.000	1.000
Sergeant	4.000	4.000	4.000	4.000	4.000
Sr. Police Officer/Detective	1.000	1.000	1.000	1.000	1.000
Detective	3.000	4.000	4.000	4.000	4.000
Senior Police Officer	4.000	4.000	4.000	4.000	4.000
Motor Officer					
Police Traffic Officer	2.000	2.000	2.000	2.000	2.000
Police Officer	17.000	15.000	15.000	15.000	16.000
Police Recruit/Officer		1.000	1.000	1.000	
Admin Asst to Chief of Police	1.000	1.000	1.000	1.000	1.000
Police Records Supervisor	1.000	1.000	1.000	1.000	1.000
Police Records Clerk	3.000	3.000	3.000	3.000	2.000
Dispatcher/Jailer	7.000	7.000	7.000	7.000	7.000
Information Technician/PD	1.000	1.000	1.000	1.000	1.000
Administrative Assistant	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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	51.000	51.000	51.000	51.000	50.000
<u>Part-Time</u>					
Police Aide	1.923	1.923	1.923	1.923	1.923
Parking Control	0.481	0.481	0.481	0.481	0.481
Records Clerk					0.481
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	2.404	2.404	2.404	2.404	2.885
Total Staffing	53.404	53.404	53.404	53.404	52.885

Police Department Programs



General Fund	\$ 7,738,210
Grants	<u>377,430</u>
Total Budget	\$ 8,115,640

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Department: Police**Program: Community Outreach (320)****Program Description**

The Community Outreach Program provides prevention programs in the community through Neighborhood and Business Watch Programs, the "Too Good For Drugs" Program taught in the two elementary schools, community partnership relations, the Police Community Volunteer Program, the Explorer Program, CERT Training, and the Citizen Police Academy.

Objectives

1. Provide positive role models to children through interaction with Police Officers in the "Too Good for Drugs" Program.
2. Provide the following Community Outreach Programs:
 - Community Police Volunteer Program
 - Explorer Program
 - CERT Training
 - Christmas Outreach Program
 - National Night Out
 - Signal Hill Car Show
 - Disaster Preparedness
 - Coffee with the COPS

Funding Source:

General Fund

Department: Police
Program: Community Outreach (320)

Program Budget Summary

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
Salary & Benefits	9,636	18,100	18,100	18,100	13,390
Services & Supplies	52,285	60,650	60,650	60,650	60,650
Capital Outlay					
Total Expenditure	61,921	78,750	78,750	78,750	74,040

Program Staffing Levels

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 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
Total Staffing	0.000	0.000	0.000	0.000	0.000

Department: Police
 Program: Community Outreach (320)

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>510 PERSONNEL EXPENSES</u>					
130 SALARIES - OVERTIME	8,682	16,000	16,000	16,000	12,000
171 FICA	112	460	460	460	350
180 OTHER EMPLOYEE BENEFITS	841	1,640	1,640	1,640	1,040
SUBTOTAL	9,636	18,100	18,100	18,100	13,390
<u>515 SERVICES AND SUPPLIES</u>					
221 SUPPLIES - GENERAL	3,482	6,000	6,000	6,000	6,000
235 GASOLINE	3,599	4,000	4,000	4,000	4,000
255 UNIFORMS	1,054	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	233	300	300	300	300
407 CONTRACT SERVICES-GENERAL	23,484	30,000	30,000	30,000	30,000
420 MEETINGS	3,772	3,100	3,100	3,100	3,100
440 TRAINING	664	500	500	500	500
SUBTOTAL	52,285	60,650	60,650	60,650	60,650
TOTAL	<u>61,921</u>	<u>78,750</u>	<u>78,750</u>	<u>78,750</u>	<u>74,040</u>

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

The Patrol Services Division 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 the Traffic Safety unit charged with 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. Focus on those hazardous moving violations most responsible for injury traffic collisions so that the number of injury traffic collisions are reduced.
3. Continue development of the Traffic Safety Programs.
4. Participate in Regional Traffic Safety Grants.
5. Continue to utilize crime reduction strategies and address quality of life issues affecting the community.

Funding Source:

General Fund
Traffic Safety Grant Fund

Department: Police
Program: Patrol Services (330)

Program Budget Summary

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
Salary & Benefits	3,552,613	3,832,060	3,832,060	3,656,130	3,855,170
Services & Supplies	383,176	392,090	401,524	375,000	392,090
Capital Outlay	143,631	0	6,369	6,369	65,000
Total Expenditure	4,079,420	4,224,150	4,239,953	4,037,499	4,312,260

Program Staffing Levels

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 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	16.000	14.000	14.000	14.000	15.500
Police Traffic Officer	2.000	2.000	2.000	2.000	2.000
Police Recruit/Officer		1.000	1.000	1.000	
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	26.000	25.000	25.000	25.000	25.500
<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
Total Staffing	26.481	25.481	25.481	25.481	25.981

Department: Police
 Program: Patrol Services (330)

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT	1,923,159	1,956,280	1,956,280	1,956,280	1,991,960
120 SALARIES - TEMPORARY	14,999	15,660	15,660	15,660	15,660
130 SALARIES - OVERTIME	98,705	90,000	90,000	90,000	90,000
131 SALARIES - BRIEFING OVERTIME	80,947	96,000	96,000	116,000	96,000
132 SALARIES - COURT OVERTIME	33,098	60,000	60,000	50,000	60,000
133 SALARIES - TRF CHECKPOINT OT					
135 SALARIES - HOLIDAY	70,947	75,000	75,000	75,000	75,000
138 SALARIES - OT EMERGENCY EVENTS	195	24,000	24,000	20,000	24,000
140 SALARIES - TRAINING	34,673	42,500	42,500	40,000	42,500
145 SALARIES - UNIFORM	22,508	25,000	25,000	23,000	25,000
170 PERS	902,356	952,350	952,350	952,350	965,440
171 FICA	31,851	33,380	33,380	34,950	33,900
172 PARS	195	200	200	200	200
180 OTHER EMPLOYEE BENEFITS	338,981	461,690	461,690	282,690	435,510
SUBTOTAL	3,552,613	3,832,060	3,832,060	3,656,130	3,855,170
<u>515 SERVICES AND SUPPLIES</u>					
211 TELEPHONE - CELLULAR	961	5,000	5,000	2,000	5,000
221 SUPPLIES - GENERAL	15,477	14,900	18,600	18,600	14,900
225 SUPPLIES - RANGE	4,678	6,000	7,300	7,300	6,000
235 GASOLINE	66,009	70,000	70,000	46,670	70,000
255 UNIFORMS	9,538	10,200	12,700	12,000	10,200
261 PERIODICALS		450	450	450	450
337 VEHICLE & MAJOR EQPMNT RNT	202,239	202,000	202,000	202,000	202,000
339 CAR WASH AND DETAIL SERVICE	2,773	3,600	3,600	3,600	3,600
350 CONTRACT SERVICES - GEN'L	59,216	61,400	63,584	63,880	61,400
420 MEETINGS	45	200	200	200	200
440 TRAINING	21,901	18,000	18,000	18,000	18,000
450 DUES & MEMBERSHIPS	340	340	90	300	340
SUBTOTAL	383,176	392,090	401,524	375,000	392,090
<u>545 CAPITAL OUTLAY</u>					
510 EQUIPMENT - GENERAL	143,631		6,369	6,369	65,000
520 EQUIPMENT - VEHICLE					
SUBTOTAL	143,631	0	6,369	6,369	65,000
TOTAL	<u>4,079,420</u>	<u>4,224,150</u>	<u>4,239,953</u>	<u>4,037,499</u>	<u>4,312,260</u>

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Department: Police

Program: Detective Services (331)

Program Description

The Detective Services Unit 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

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
Salary & Benefits	951,826	1,016,840	1,016,840	935,360	891,440
Services & Supplies	60,600	62,000	61,650	60,350	62,000
Capital Outlay	0	0	0	0	0
Total Expenditure	1,012,427	1,078,840	1,078,490	995,710	953,440

Program Staffing Levels

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 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	4.000	3.000	3.000	3.000
Administrative Assistant	1.000	1.000	1.000	1.000	1.000
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	6.000	7.000	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
Total Staffing	6.000	7.000	6.000	6.000	6.000

Department: Police
 Program: Detective Services (331)

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
510 PERSONNEL EXPENSES					
110 SALARIES - PERMANENT	565,085	577,480	577,480	500,000	497,540
130 SALARIES - OVERTIME	33,918	45,000	45,000	45,000	45,000
131 SALARIES - BRIEFING OVERTIME	1,242				
132 SALARIES - COURT OVERTIME	691	7,000	7,000	3,000	7,000
135 SALARIES - HOLIDAY	8,353				
140 SALARIES - TRAINING	290				
145 SALARIES - UNIFORM	5,088	4,000	4,000	4,000	4,000
170 PERS	242,596	248,250	248,250	248,250	226,670
171 FICA	10,799	10,990	10,990	10,990	9,830
180 OTHER EMPLOYEE BENEFITS	83,765	124,120	124,120	124,120	101,400
SUBTOTAL	951,826	1,016,840	1,016,840	935,360	891,440
515 SERVICES AND SUPPLIES					
211 TELEPHONE - CELLULAR	2,243	2,400	2,400	2,000	2,400
221 SUPPLIES - GENERAL	6,807	7,850	7,850	7,850	7,850
225 SUPPLIES - RANGE		1,000	1,750	1,750	1,000
235 GASOLINE	7,491	6,000	6,000	6,000	6,000
261 PERIODICALS		350	350	350	350
337 VEHICLE & MAJOR EQPMNT RNT	21,504	21,150	21,150	21,150	21,150
339 CAR WASH AND DETAIL SERVICE	18	500	500	500	500
350 CONTRACT SERVICES - GEN'L	13,739	16,150	16,150	16,150	16,150
420 MEETINGS	291	200	200	200	200
440 TRAINING	8,321	6,000	4,900	4,000	6,000
450 DUES & MEMBERSHIPS	185	400	400	400	400
SUBTOTAL	60,600	62,000	61,650	60,350	62,000
545 CAPITAL OUTLAY					
510 EQUIPMENT - GENERAL					
SUBTOTAL	0	0	0	0	0
TOTAL	<u>1,012,427</u>	<u>1,078,840</u>	<u>1,078,490</u>	<u>995,710</u>	<u>953,440</u>

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Department: Police

Program: Administrative Services (332)

Program Description

The Administrative Services Division 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)

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT	678,620	600,740	600,740	600,740	601,750
120 SALARIES - TEMPORARY					
130 SALARIES - OVERTIME	1,071	4,300	4,300	3,000	4,300
136 SALARIES - OT - PUBLIC WORKS	2,709	3,000	3,000	3,000	3,000
145 SALARIES - UNIFORM	3,700	2,800	2,800	2,800	2,800
170 PERS	233,065	213,660	213,660	213,660	240,650
171 FICA	15,909	13,820	13,820	13,820	13,890
180 OTHER EMPLOYEE BENEFITS	80,045	132,540	132,540	9,500	124,570
181 WELLNESS BENEFIT	1,250	1,000	1,000	1,500	1,250
SUBTOTAL	1,016,369	971,860	971,860	848,020	992,210
<u>515 SERVICES AND SUPPLIES</u>					
210 TELEPHONE	38,504	43,700	43,700	43,700	43,700
211 TELEPHONE - CELLULAR	2,061	2,600	2,600	2,600	2,600
221 SUPPLIES - GENERAL	9,887	14,000	17,000	17,000	14,000
225 SUPPLIES - RANGE		500	500	500	500
235 GASOLINE	7,511	7,000	7,000	7,000	7,000
261 PERIODICALS	824	600	600	600	600
301 ADVERTISING					
320 EQUIPMENT MAINTENANCE	8,811	16,000	16,000	16,000	16,000
337 VEHICLE & MAJOR EQPMNT RNT	43,548	43,550	43,550	43,550	43,550
339 CAR WASH AND DETAIL SERVICE	14	800	800	800	800
350 CONTRACT SERVICES - GEN'L	111,614	155,420	175,720	155,420	215,420
355 LEGAL SERVICES	30,100	20,000	20,000	20,000	20,000
405 POLICE RESERVES	2,815	5,000	5,000	5,000	5,000
420 MEETINGS	1,236	1,600	1,600	1,600	1,600
440 TRAINING	8,916	3,500	4,600	3,500	3,500
450 DUES & MEMBERSHIPS	1,345	1,800	2,050	1,800	1,800
SUBTOTAL	267,186	316,070	340,720	319,070	376,070
<u>545 CAPITAL OUTLAY</u>					
510 EQUIPMENT - GENERAL					
SUBTOTAL	0	0	0	0	0
TOTAL	<u>1,283,555</u>	<u>1,287,930</u>	<u>1,312,580</u>	<u>1,167,090</u>	<u>1,368,280</u>

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Department: Police

Program: Communications/Jail (337)

Program Description

The Communications and Jail Unit 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

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
Salary & Benefits	483,147	531,750	531,750	516,700	566,680
Services & Supplies	66,880	84,450	92,450	82,800	86,450
Capital Outlay	0	0	0	0	0
Costs Allocated	(17,885)	(18,300)	(18,300)	(18,300)	(18,300)
Total Expenditure	532,142	597,900	605,900	581,200	634,830

Program Staffing Levels

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 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>					
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	0.000	0.000	0.000	0.000	0.000
Total Staffing	6.000	6.000	6.000	6.000	6.000

Department: Police
Program: Communications/Jail (337)

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT	301,563	326,540	321,540	326,540	321,980
130 SALARIES - OVERTIME	18,715	16,500	21,500	16,500	48,000
135 SALARIES - HOLIDAY	9,753	12,400	12,400	12,400	12,400
170 PERS	61,917	64,070	64,070	64,070	71,200
171 FICA	24,913	27,190	27,190	27,190	29,250
180 OTHER EMPLOYEE BENEFITS	66,287	85,050	85,050	70,000	83,850
SUBTOTAL	483,147	531,750	531,750	516,700	566,680
<u>515 SERVICES AND SUPPLIES</u>					
221 SUPPLIES - GENERAL	2,534	3,000	3,000	3,000	3,000
228 SUPPLIES - JAIL	7,044	8,500	8,500	8,500	8,500
235 GASOLINE	661	700	700	700	700
255 UNIFORMS	321	2,400	2,400	2,400	2,400
261 PERIODICALS		100	100	100	100
315 SOFTWARE MAINTENANCE	5,475	5,600	5,600	5,600	9,600
316 HARDWARE MAINTENANCE	2,250	3,700	3,700	3,700	3,700
320 EQUIPMENT MAINTENANCE	17,153	31,000	39,000	31,000	29,000
336 PROPERTY RENTAL	14,045	14,000	14,000	14,000	14,000
337 VEHICLE & MAJOR EQPMNT RNT	8,700	8,700	8,700	8,700	8,700
339 CAR WASH AND DETAIL SERVICE	8	100	100	100	100
342 MEDICAL SERVICES					
350 CONTRACT SERVICES - GEN'L	2,814	3,000	3,000	3,000	3,000
420 MEETINGS		150	150		150
440 TRAINING	5,874	3,500	3,500	2,000	3,500
SUBTOTAL	66,880	84,450	92,450	82,800	86,450
<u>545 CAPITAL OUTLAY</u>					
510 EQUIPMENT - GENERAL					
SUBTOTAL	0	0	0	0	0
<u>570 COSTS ALLOCATED</u>					
990 COSTS ALLOCATED TO OTHERS	(17,885)	(18,300)	(18,300)	(18,300)	(18,300)
SUBTOTAL	(17,885)	(18,300)	(18,300)	(18,300)	(18,300)
TOTAL	<u>532,142</u>	<u>597,900</u>	<u>605,900</u>	<u>581,200</u>	<u>634,830</u>

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Department: Police

Program: Records (338)

Program Description

The Police Records Unit 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 seventy-two hours.

Funding Source:

General Fund

Department: Police
Program: Police Records (338)

Program Budget Summary

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
Salary & Benefits	260,088	335,440	335,440	335,440	284,310
Services & Supplies	58,901	96,500	100,000	88,850	98,000
Capital Outlay	0	0	0	0	0
Total Expenditure	318,988	431,940	435,440	424,290	382,310

Program Staffing Levels

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>Full-Time</u>					
Police Records Supervisor	1.000	1.000	1.000	1.000	1.000
Police Records Clerk	2.000	3.000	3.000	3.000	2.000
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	3.000	4.000	4.000	4.000	3.000
<u>Part-Time</u>					
Police Aide	1.923	1.923	1.923	1.923	1.923
Records Clerk	0.962				0.481
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	2.885	1.923	1.923	1.923	2.404
Total Staffing	5.885	5.923	5.923	5.923	5.404

Department: Police
 Program: Records (338)

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT	121,537	158,410	158,410	158,410	133,060
120 SALARIES - TEMPORARY	56,321	76,540	76,540	76,540	58,040
130 SALARIES - OVERTIME	21,286	16,000	16,000	16,000	16,000
145 SALARIES - UNIFORM					1,200
170 PERS	25,266	28,550	28,550	28,550	23,280
171 FICA	11,395	14,450	14,450	14,450	12,340
172 PARS	732	1,000	1,000	1,000	750
180 OTHER EMPLOYEE BENEFITS	23,550	40,490	40,490	40,490	39,640
SUBTOTAL	260,088	335,440	335,440	335,440	284,310
<u>515 SERVICES AND SUPPLIES</u>					
221 SUPPLIES - GENERAL	8,948	9,850	9,850	9,850	9,850
235 GASOLINE		7,000	7,000		7,000
255 UNIFORMS		1,200	1,200	1,200	1,200
261 PERIODICALS		100	100		100
310 SOFTWARE PURCHASES					
315 SOFTWARE MAINTENANCE	5,346	7,150	7,150	7,150	8,650
316 HARDWARE MAINTENANCE	29,500	45,100	45,100	45,100	45,100
337 VEHICLE & MAJOR EQPMNT RNT	3,048	3,050	3,050	3,050	3,050
339 CAR WASH AND DETAIL SERVICE	135	200	200		200
350 CONTRACT SERVICES - GEN'L	3,021	8,150	11,650	10,000	8,150
404 PARKING CITATION ACTIVITIES	7,942	13,000	13,000	11,000	13,000
420 MEETINGS		100	100		100
440 TRAINING	961	1,500	1,500	1,500	1,500
450 DUES & MEMBERSHIPS		100	100		100
SUBTOTAL	58,901	96,500	100,000	88,850	98,000
<u>545 CAPITAL OUTLAY</u>					
500 EQUIPMENT - OFFICE					
SUBTOTAL	0	0	0	0	0
TOTAL	<u>318,988</u>	<u>431,940</u>	<u>435,440</u>	<u>424,290</u>	<u>382,310</u>

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Department: Police
 Program: Emergency Services (370)

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>515 SERVICES AND SUPPLIES</u>					
210 TELEPHONE	5,263	4,700	4,700	4,700	4,700
221 SUPPLIES - GENERAL		900	900	900	900
350 CONTRACT SERVICES - GEN'L					
440 TRAINING	4,389	6,800	6,800	6,800	6,800
450 DUES & MEMBERSHIPS		650	650		650
SUBTOTAL	9,653	13,050	13,050	12,400	13,050
<u>545 CAPITAL OUTLAY</u>					
510 EQUIPMENT - GENERAL	7,341		0		
SUBTOTAL	7,341	0	0	0	0
TOTAL	<u>16,993</u>	<u>13,050</u>	<u>13,050</u>	<u>12,400</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.

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.

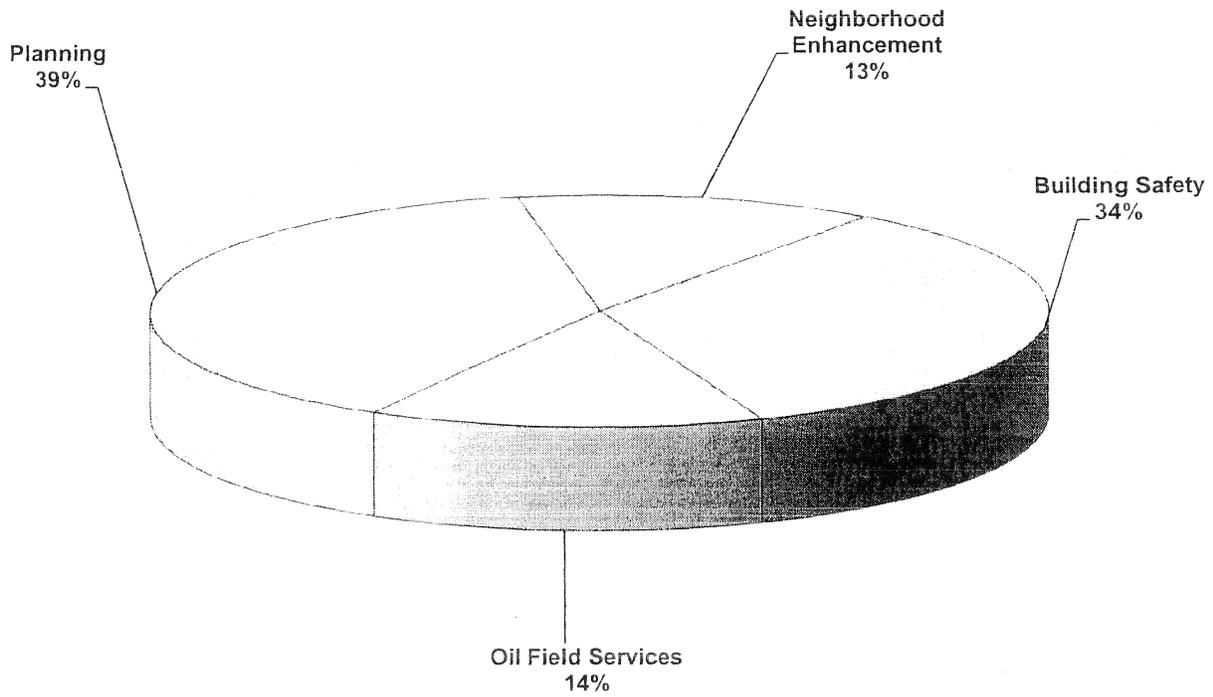
Departmental Budget Summary

	2111-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
Salary & Benefits	402,463	476,710	476,710	455,670	458,240
Services & Supplies	295,412	263,815	470,615	467,915	263,450
Capital Outlay	0	0	0	0	0
Costs Allocated	795	600	600	600	600
Total Expenditure	698,670	741,125	947,925	924,185	722,290

Departmental Staffing Levels

	2111-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>Full-Time</u>					
Director of Community Development	0.600	0.600	0.600	0.600	1.000
Building Official	1.000	1.000	1.000	1.000	1.000
Planning Manager	0.800	0.800	0.800	0.800	1.000
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
	6.400	6.400	6.400	6.400	7.000
<u>Part-Time</u>					
	0.000	0.000	0.000	0.000	0.000
Total Staffing	6.400	6.400	6.400	6.400	7.000

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. 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

	2111-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
Salary & Benefits	190,146	228,590	228,590	227,090	231,280
Services & Supplies	52,135	48,950	81,950	79,250	48,950
Capital Outlay	0	0	0	0	0
Total Expenditure	242,282	277,540	310,540	306,340	280,230

Program Staffing Levels

	2111-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>Full-Time</u>					
Director of Community Development	0.200	0.200	0.200	0.200	0.600
Building Official	0.050	0.050	0.050	0.050	0.150
Principal Building Inspector	0.050	0.050	0.050	0.050	0.050
Planning Manager	0.600	0.600	0.600	0.600	0.800
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	3.000
<u>Part-Time</u>					
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	0.000	0.000	0.000	0.000	0.000
Total Staffing	2.300	2.300	2.300	2.300	3.000

Department: Community Development
Program: Planning Services (410)

	2111-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
510 PERSONNEL EXPENSES					
110 SALARIES - PERMANENT	130,996	147,440	147,440	147,440	148,740
130 SALARIES - OVERTIME	175	1,500	1,500		1,500
170 PERS	25,101	26,580	26,580	26,580	24,100
171 FICA	10,101	11,410	11,410	11,410	11,650
175 CAR ALLOWANCE	1,260	1,800	1,800	1,800	2,160
180 OTHER EMPLOYEE BENEFITS	22,013	39,860	39,860	39,860	42,630
181 WELLNESS BENEFIT	500				500
SUBTOTAL	190,146	228,590	228,590	227,090	231,280
515 SERVICES AND SUPPLIES					
221 SUPPLIES - GENERAL	2,035	3,000	3,000	3,000	3,000
235 GASOLINE	117	500	500	500	500
261 PERIODICALS	403	400	400	400	400
301 ADVERTISING	3,953	4,000	4,000	4,000	4,000
320 EQUIPMENT MAINTENANCE					
337 VEHICLE & MAJOR EQPMNT RNT	2,952	2,950	2,950	2,950	2,950
339 CAR WASH AND DETAIL SERVICE	27	100	100	100	100
350 CONTRACT SERVICES - GEN'L	18,424	4,000	33,000	33,000	4,000
355 LEGAL SERVICES	16,932	21,000	25,000	25,000	21,000
420 MEETINGS	224	2,400	2,400	500	2,400
421 COMMISSION MEETINGS	6,659	8,800	8,800	8,000	8,800
440 TRAINING		500	500	500	500
450 DUES & MEMBERSHIPS	410	1,300	1,300	1,300	1,300
SUBTOTAL	52,135	48,950	81,950	79,250	48,950
545 CAPITAL OUTLAY					
510 EQUIPMENT - GENERAL	0	0	0	0	0
TOTAL	<u>242,282</u>	<u>277,540</u>	<u>310,540</u>	<u>306,340</u>	<u>280,230</u>

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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

	2111-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
Salary & Benefits	76,498	82,790	82,790	82,790	73,000
Services & Supplies	11,376	20,375	41,675	41,675	20,375
Capital Outlay					
Total Expenditure	87,874	103,165	124,465	124,465	93,375

Program Staffing Levels

	2111-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>Full-Time</u>					
Director of Community Development	0.100	0.050	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	0.300	0.350	0.350	0.300
Assistant Planner	0.350	0.300	0.350	0.350	0.300
Administrative Assistant	0.200	0.150	0.200	0.200	0.150
	1.250	1.050	1.250	1.250	1.050
<u>Part-Time</u>					
	0.000	0.000	0.000	0.000	0.000
Total Staffing	1.250	1.050	1.250	1.250	1.050

Department: Community Development
 Program: Neighborhood Enhancement (415)

	2111-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT	52,432	53,960	53,960	53,960	48,400
130 SALARIES - OVERTIME	117	500	500	500	500
170 PERS	10,465	9,730	9,730	9,730	6,110
171 FICA	4,167	4,170	4,170	4,170	3,750
175 CAR ALLOWANCE	180	180	180	180	180
180 OTHER EMPLOYEE BENEFITS	9,138	14,250	14,250	14,250	14,060
SUBTOTAL	76,498	82,790	82,790	82,790	73,000
<u>515 SERVICES AND SUPPLIES</u>					
221 SUPPLIES - GENERAL	1,210	1,800	1,800	1,800	1,800
235 GASOLINE	191	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	693	2,000	3,300	3,300	2,000
355 LEGAL SERVICES	6,777	12,500	32,500	32,500	12,500
420 MEETINGS	378	1,100	1,100	1,100	1,100
440 TRAINING		350	350	350	350
450 DUES & MEMBERSHIPS	75	75	75	75	75
SUBTOTAL	11,376	20,375	41,675	41,675	20,375
TOTAL	<u>87,874</u>	<u>103,165</u>	<u>124,465</u>	<u>124,465</u>	<u>93,375</u>

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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**

	2111-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
Salary & Benefits	52,199	73,970	73,970	54,430	67,200
Services & Supplies	214,811	178,615	293,615	293,615	178,700
Capital Outlay					
Costs Allocated	795	600	600	600	600
Total Expenditure	267,805	253,185	368,185	348,645	246,500

Program Staffing Levels

	2111-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 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	0.500
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	1.700
<u>Part-Time</u>					
	0.000	0.000	0.000	0.000	0.000
Total Staffing	1.850	1.850	1.850	1.850	1.700

Department: Community Development
 Program: Building Safety (420)

	2111-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT	36,073	36,340	36,340	36,340	32,950
130 SALARIES - OVERTIME	39	4,000	4,000	100	4,000
170 PERS	7,066	6,550	6,550	6,550	5,340
171 FICA	2,719	3,080	3,080	3,080	2,840
175 CAR ALLOWANCE	353	360	360	360	360
180 OTHER EMPLOYEE BENEFITS	5,950	23,640	23,640	8,000	21,710
181 WELLNESS BENEFIT					
SUBTOTAL	52,199	73,970	73,970	54,430	67,200
<u>515 SERVICES AND SUPPLIES</u>					
221 SUPPLIES - GENERAL	217	1,000	1,000	1,000	1,000
235 GASOLINE	696	1,500	1,500	1,500	1,500
261 PERIODICALS		500	500	500	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	129,060	145,000	240,000	240,000	145,000
355 LEGAL SERVICES		3,000	3,000	3,000	3,000
361 PLAN CHECKING SERVICES	77,237	10,000	10,000	10,000	10,000
362 INSPECTION SERVICES					
368 BUILDING CODE ENFORCEMENT		9,000	29,000	29,000	9,000
420 MEETINGS					
440 TRAINING		800	800	800	800
450 DUES & MEMBERSHIPS	517	615	615	615	700
SUBTOTAL	214,811	178,615	293,615	293,615	178,700
<u>570 COSTS ALLOCATED</u>					
991 COST ALLOCATED FROM OTHERS	795	600	600	600	600
SUBTOTAL	795	600	600	600	600
TOTAL	<u>267,805</u>	<u>253,185</u>	<u>368,185</u>	<u>348,645</u>	<u>246,500</u>

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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.

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.
4. Coordinate City's regulatory response to state's suspension of construction site plan review program.

Funding Source:

General Fund

Department: Community Development**Program: Oil Field Services (425)****Program Budget Summary**

	2111-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
Salary & Benefits	83,619	91,360	91,360	91,360	86,760
Services & Supplies	17,090	15,875	53,375	53,375	15,425
Capital Outlay					
Total Expenditure	100,709	107,235	144,735	144,735	102,185

Program Staffing Levels

	2111-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>Full-Time</u>					
Director of Community Development	0.200	0.250	0.200	0.200	0.250
Building Official	0.200	0.200	0.200	0.200	0.250
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	0.150	0.100	0.100	0.150
Assistant Planner	0.100	0.150	0.100	0.100	0.150
Administrative Assistant	0.100	0.150	0.100	0.100	0.150
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	1.000	1.200	1.000	1.000	1.250
<u>Part-Time</u>					
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	0.000	0.000	0.000	0.000	0.000
Total Staffing	1.000	1.200	1.000	1.000	1.250

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

	2111-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
510 PERSONNEL EXPENSES					
110 SALARIES - PERMANENT	58,602	58,280	58,280	58,280	54,840
130 SALARIES - OVERTIME	58	100	100	100	100
170 PERS	11,101	10,500	10,500	10,500	9,070
171 FICA	4,242	4,460	4,460	4,460	4,270
175 CAR ALLOWANCE	879	900	900	900	900
180 OTHER EMPLOYEE BENEFITS	8,737	17,120	17,120	17,120	17,580
SUBTOTAL	83,619	91,360	91,360	91,360	86,760
515 SERVICES AND SUPPLIES					
211 TELEPHONE - CELLULAR	290	450	450	450	
221 SUPPLIES - GENERAL		200	200	200	200
235 GASOLINE	229	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	3,113	1,000	38,500	38,500	1,000
355 LEGAL SERVICES	11,010	11,000	11,000	11,000	11,000
420 MEETINGS		100	100	100	100
440 TRAINING		100	100	100	100
SUBTOTAL	17,090	15,875	53,375	53,375	15,425
TOTAL	<u>100,709</u>	<u>107,235</u>	<u>144,735</u>	<u>144,735</u>	<u>102,185</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 Lighting 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 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/or the quarterly departmental newsletter.

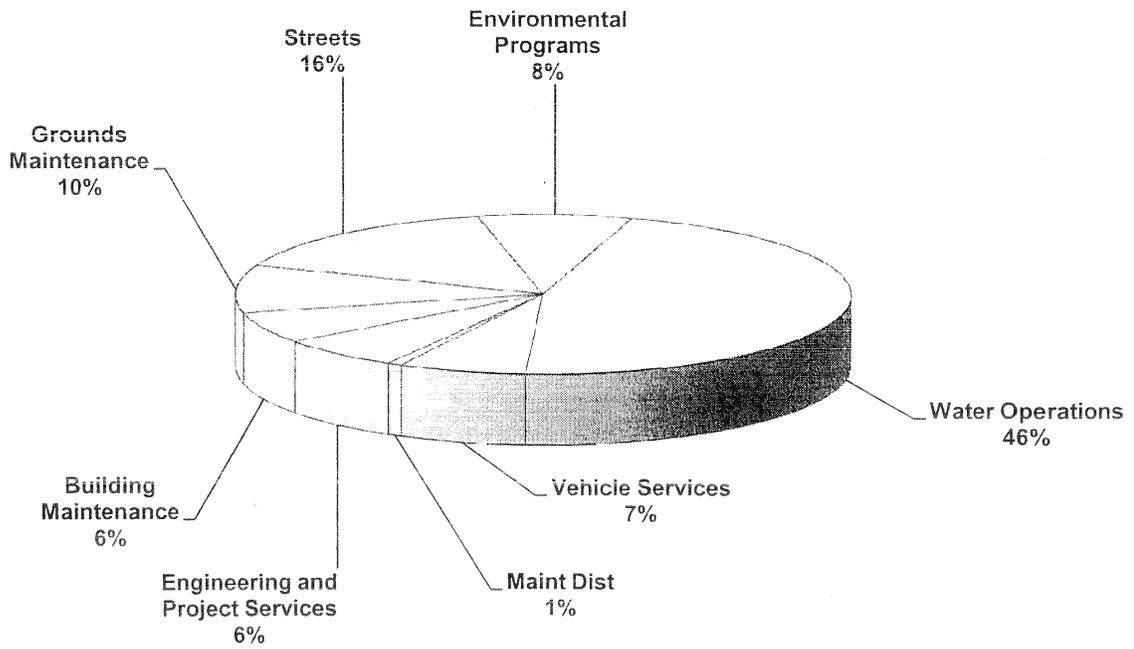
Departmental Budget Summary

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
Salary & Benefits	2,449,522	2,711,530	2,711,530	2,492,680	2,760,290
Services & Supplies	5,347,396	6,184,514	6,279,814	6,070,826	6,044,471
Capital Outlay	79,915	0	0	(10,000)	65,700
Note Repayment	0	0	0	0	0
Bond Repayment	0	0	0	0	0
Costs Allocated	14,705	15,030	15,030	15,030	15,030
Total Expenditure	7,891,539	8,911,074	9,006,374	8,568,536	8,885,491

Departmental Staffing Levels

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 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	1.950	2.000	2.000	2.000	2.000
Maintenance Worker	7.100	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					
Water Maintenance Worker					
Senior Engineering Technician	0.700	0.750	0.750	0.750	0.750
Engineering Technician I	0.800	0.800	0.800	0.800	0.800
Engineering Technician II					
Account Specialist					
	16.820	16.820	16.820	16.820	16.820
<u>Part-Time</u>					
	0.000	0.000	0.000	0.000	0.000
Total Staffing	16.820	16.820	16.820	16.820	16.820

Public Works Department Programs



General Fund	\$ 4,106,055
Vehicle Fund	594,985
Water Fund	4,093,951
Maintenance District	65,500
Pipeline Removal	25,000
Total Budget	\$ 8,885,491

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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 2013-14 Capital Improvement Program.
2. Complete 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 6/30/13.
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.
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**

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
Salary & Benefits	327,263	354,180	354,180	333,880	357,290
Services & Supplies	155,010	231,850	233,550	217,350	217,350
Capital Outlay	0	0	0	0	0
Costs Allocated	1,192	1,230	1,230	1,230	1,230
Total Expenditure	483,464	587,260	588,960	552,460	575,870

Program Staffing Levels

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 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	0.500
Engineering Technician I	0.700	0.700	0.700	0.700	0.700
Engineering Technician II					
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	3.770	3.770	3.770	3.770	3.770
<u>Part-Time</u>					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0.000	0.000	0.000	0.000	0.000
Total Staffing	3.770	3.770	3.770	3.770	3.770

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

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT	228,663	232,880	232,880	232,880	232,880
130 SALARIES - OVERTIME	2,158	2,500	2,500	3,000	2,500
170 PERS	41,601	41,970	41,970	41,970	45,680
171 FICA	17,590	17,590	17,590	17,590	17,700
175 CAR ALLOWANCE	1,440	1,440	1,440	1,440	1,440
180 OTHER EMPLOYEE BENEFITS	35,561	56,800	56,800	36,000	56,090
181 WELLNESS BENEFIT	250	1,000	1,000	1,000	1,000
SUBTOTAL	327,263	354,180	354,180	333,880	357,290
<u>515 SERVICES AND SUPPLIES</u>					
210 TELEPHONE	7,860	11,000	11,000	11,000	10,000
211 TELEPHONE - CELLULAR	892	1,300	1,300	1,300	1,300
221 SUPPLIES - GENERAL	3,234	4,500	4,500	4,500	4,000
235 GASOLINE	2,022	2,100	2,100	2,100	2,100
261 PERIODICALS		100	100	100	100
301 ADVERTISING	493	1,500	1,500	1,500	1,500
320 EQUIPMENT MAINTENANCE	470	2,100	2,100	2,100	2,100
337 VEHICLE & MAJOR EQPMNT RNT	14,148	14,150	14,150	14,150	14,150
339 CAR WASH AND DETAIL SERVICE	17	100	100	100	100
350 CONTRACT SERVICES - GEN'L	3,857	19,200	19,200	15,000	19,200
355 LEGAL SERVICES	10,907	2,000	2,000	20,000	5,000
360 ENGINEERING SERVICES	83,079	135,000	135,000	120,000	135,000
361 PLAN CHECKING - REIMB'D	24,591	30,000	30,000	15,000	15,000
363 PLAN CHECKING - PUB IMPRV		2,000	2,000	2,000	1,000
364 NPDES SERVICES					
420 MEETINGS	213	3,000	4,700	4,700	3,000
440 TRAINING	545	2,500	2,500	2,500	2,500
450 DUES & MEMBERSHIPS	2,683	1,300	1,300	1,300	1,300
SUBTOTAL	155,010	231,850	233,550	217,350	217,350
<u>545 CAPITAL OUTLAY</u>					
510 EQUIPMENT OFFICE					
SUBTOTAL	0	0	0	0	0
<u>570 COSTS ALLOCATED</u>					
991 COST ALLOCATED FROM OTHERS	1,192	1,230	1,230	1,230	1,230
SUBTOTAL	1,192	1,230	1,230	1,230	1,230
TOTAL	<u>483,464</u>	<u>587,260</u>	<u>588,960</u>	<u>552,460</u>	<u>575,870</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 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 Management Agreement with EDCO.
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.
10. Maintain catch basins, including their screens and inserts, that discharge to the L.A. River.
11. Through public education and outreach, promote programs offered by the EDCO Transfer and Recycling Facility.

Funding Source:

General Fund

Department: Public Works
Program: Environmental Programs (530)

Program Budget Summary

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
Salary & Benefits	58,660	63,010	63,010	59,450	63,810
Services & Supplies	549,853	781,225	813,225	778,805	652,700
Capital Outlay					
Total Expenditure	608,514	844,235	876,235	838,255	716,510

Program Staffing Levels

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 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					
	0.460	0.460	0.460	0.460	0.460
<u>Part-Time</u>					
	0.000	0.000	0.000	0.000	0.000
Total Staffing	0.460	0.460	0.460	0.460	0.460

Department: Public Works
Program: Environmental Programs (530)

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
510 PERSONNEL EXPENSES					
110 SALARIES - PERMANENT	43,505	42,970	42,970	42,970	43,320
170 PERS	6,911	7,740	7,740	7,740	8,270
171 FICA	2,978	3,310	3,310	3,310	3,350
175 CAR ALLOWANCE	431	430	430	430	430
180 OTHER EMPLOYEE BENEFITS	4,835	8,560	8,560	5,000	8,440
SUBTOTAL	58,660	63,010	63,010	59,450	63,810
515 SERVICES AND SUPPLIES					
221 SUPPLIES - GENERAL		300	300	300	300
261 PERIODICALS	348	350	350	400	400
301 ADVERTISING		500	500	500	500
309 NPDES TRASH REDUCTION	34,072	64,575	96,575	60,000	75,000
322 HAZARDOUS MATERIAL DISPOSAL	10,032	15,000	15,000	15,000	15,000
347 NPDES FEES	4,852	7,500	7,500	7,500	7,500
348 PUBLIC EDUCATION	1,500	7,500	7,500	2,500	7,500
349 NPDES OPERATIONS & MAINTENANC	1,989				
350 CONTRACT SERVICES - GENERAL	(872)			1,605	
355 LEGAL SERVICES	65,732	50,000	50,000	70,000	50,000
356 CONTRACT SERVICES - NPDES	239,692	419,000	419,000	419,000	290,000
372 RESTAURANT/ GEN'L INSPECTION		10,000	10,000		5,000
373 INDUSTRIAL WASTE INSPECTION	28,503	38,000	38,000	38,000	38,000
374 REFUSE COLLECTION					
376 STREET SWEEPING	150,392	150,400	150,400	150,400	150,400
420 MEETINGS		100	100	100	100
435 RECYCLING	2,525	10,000	10,000	10,000	10,000
440 TRAINING		500	500	500	500
450 DUES & MEMBERSHIPS	11,089	7,500	7,500	3,000	2,500
SUBTOTAL	549,853	781,225	813,225	778,805	652,700
TOTAL	<u>608,514</u>	<u>844,235</u>	<u>876,235</u>	<u>838,255</u>	<u>716,510</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 13/14 by June 30, 2014.
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 bi-weekly 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. Administer the street tree policy.
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.
13. Provide weed control for city property, including lots, alleys and right-of-ways.

Funding Source:

General Fund

Department: Public Works
Program: Building Maintenance (520)

Program Budget Summary

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
Salary & Benefits	214,930	221,950	221,950	222,800	228,010
Services & Supplies	283,557	328,600	340,300	316,350	333,600
Capital Outlay	0	0	0	0	875
Costs Allocated	1,590	1,600	1,600	1,600	1,600
Total Expenditure	500,076	552,150	563,850	540,750	564,085

Program Staffing Levels

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 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	0.050
Engineering Tech II					
Sr. Maintenance Worker	0.100	0.150	0.100	0.100	0.150
Maintenance Worker	1.400	1.300	1.400	1.400	1.300
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	2.470	2.420	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
Total Staffing	2.470	2.420	2.470	2.470	2.420

Department: Public Works
Program: Building Maintenance (520)

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT	138,869	137,930	137,930	137,930	142,630
170 SALARIES - OVERTIME	6,762	9,000	9,000	9,000	8,500
170 PERS	27,444	24,860	24,860	24,860	27,560
171 FICA	11,229	11,150	11,150	12,000	11,550
175 CAR ALLOWANCE	180	180	180	180	180
180 OTHER EMPLOYEE BENEFITS	30,445	38,830	38,830	38,830	37,590
SUBTOTAL	214,930	221,950	221,950	222,800	228,010
<u>515 SERVICES AND SUPPLIES</u>					
200 UTILITIES	141,535	163,000	163,000	163,000	163,000
221 SUPPLIES - GENERAL	28,962	30,000	30,000	30,000	30,000
250 TOOLS	400	500	500	500	500
255 UNIFORMS	1,376	1,500	1,500	1,000	1,500
261 PERIODICALS	111	100	100	100	100
320 EQUIPMENT MAINTENANCE	19,509	20,000	20,000	20,000	20,000
350 CONTRACT SERVICES - GEN'L	34,012	42,000	42,000	30,000	42,000
351 CONTRACT SERVICES - CUSTODIAL	45,651	55,000	55,000	55,000	60,000
354 CONTRACT SERVICES - PAINTING	11,679	15,000	26,700	15,000	15,000
420 MEETINGS		100	100	350	100
440 TRAINING	322	700	700	700	700
450 DUES & MEMBERSHIPS		700	700	700	700
SUBTOTAL	283,557	328,600	340,300	316,350	333,600
<u>545 CAPITAL OUTLAY</u>					
510 EQUIPMENT - GENERAL					875
540 OTHER IMPROVEMENTS					
SUBTOTAL	0	0	0	0	875
<u>570 COSTS ALLOCATED</u>					
991 COST ALLOCATED FROM OTHERS	1,590	1,600	1,600	1,600	1,600
SUBTOTAL	1,590	1,600	1,600	1,600	1,600
TOTAL	<u>500,076</u>	<u>552,150</u>	<u>563,850</u>	<u>540,750</u>	<u>564,085</u>

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

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
Salary & Benefits	193,688	201,030	201,030	192,340	207,230
Services & Supplies	572,421	632,100	645,400	628,450	642,700
Capital Outlay	0	0	0	0	12,200
Total Expenditure	766,109	833,130	846,430	820,790	862,130

Program Staffing Levels

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 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	0.250	0.250	0.350	0.350	0.250
Maintenance Worker	1.100	1.100	1.100	1.100	1.100
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	2.320	2.320	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
Total Staffing	2.320	2.320	2.420	2.420	2.320

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

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
510 PERSONNEL EXPENSES					
110 SALARIES - PERMANENT	131,003	130,670	130,670	130,670	135,030
120 SALARIES - TEMPORARY					
170 PERS	25,563	23,550	23,550	23,550	26,070
171 FICA	9,856	9,940	9,940	9,940	10,320
172 PARS					
175 CAR ALLOWANCE	180	180	180	180	180
180 OTHER EMPLOYEE BENEFITS	27,086	36,690	36,690	28,000	35,630
SUBTOTAL	193,688	201,030	201,030	192,340	207,230
515 SERVICES AND SUPPLIES					
200 UTILITIES	157,395	175,000	175,000	165,000	175,000
221 SUPPLIES - GENERAL	23,577	30,000	30,000	30,000	30,000
250 TOOLS	82	1,000	1,000	1,000	1,000
255 UNIFORMS	975	1,200	1,200	1,000	1,200
261 PERIODICALS	17	150	150	150	150
320 EQUIPMENT MAINTENANCE	4,037	10,000	23,300	23,300	10,000
335 EQUIPMENT RENTAL	110	1,000	1,000	1,000	1,000
350 CONTRACT SERVICES - GEN'L	21,259	17,700	17,700	15,000	17,700
358 CONTRACT SVCS - PARKS/GROUND	350,539	380,600	380,600	380,600	392,300
403 TREE MAINTENANCE	11,957	12,000	12,000	10,000	12,000
420 MEETINGS	67	1,000	1,000	700	1,000
440 TRAINING	2,256	2,100	2,100	500	1,000
450 DUES & MEMBERSHIPS	150	350	350	200	350
SUBTOTAL	572,421	632,100	645,400	628,450	642,700
545 CAPITAL OUTLAY					
540 OTHER IMPROVEMENTS					12,200
SUBTOTAL	0	0	0	0	12,200
TOTAL	<u>766,109</u>	<u>833,130</u>	<u>846,430</u>	<u>820,790</u>	<u>862,130</u>

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

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
Salary & Benefits	544,050	615,820	615,820	521,010	658,160
Services & Supplies	672,302	721,225	722,025	694,125	722,725
Capital Outlay	22,876	0	0	0	875
Costs Allocated	5,564	5,700	5,700	5,700	5,700
Total Expenditure	1,244,792	1,342,745	1,343,545	1,220,835	1,387,460

Program Staffing Levels

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 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	1.600	1.600	1.550	1.550	1.600
Maintenance Worker	4.600	4.600	4.500	4.500	4.600
Maintenance Worker Trainee					
Senior Engineering Technician	0.150	0.150	0.150	0.150	0.150
Engineering Technician I	0.100	0.100	0.100	0.100	0.100
Engineering Technician II					
	7.850	7.850	7.700	7.700	7.850
<u>Part-Time</u>					
Temporary Maintenance Helper					
	0.000	0.000	0.000	0.000	0.000
Total Staffing	7.850	7.850	7.700	7.700	7.850

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

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT	354,945	375,930	375,930	300,000	408,940
120 SALARIES - TEMPORARY				19,600	
130 SALARIES - OVERTIME	11,262	21,500	21,500	23,000	21,500
170 PERS	69,666	67,760	67,760	67,760	76,890
171 FICA	27,661	30,270	30,270	30,270	32,840
172 PARS				200	
175 CAR ALLOWANCE	180	180	180	180	180
180 OTHER EMPLOYEE BENEFITS	80,336	120,180	120,180	80,000	117,810
SUBTOTAL	544,050	615,820	615,820	521,010	658,160
<u>515 SERVICES AND SUPPLIES</u>					
200 UTILITIES	12,986	20,000	20,000	15,000	20,000
201 STREET LIGHTING	194,639	205,000	205,000	205,000	205,000
211 TELEPHONE - CELLULAR	2,263	3,000	3,000	3,000	3,000
221 SUPPLIES - GENERAL	23,028	35,000	35,000	35,000	35,000
223 SUPPLIES - STREET SIGNS	36,263	30,000	30,000	30,000	30,000
235 GASOLINE	20,553	18,000	18,000	18,000	18,000
250 TOOLS	914	1,000	1,000	1,000	1,000
255 UNIFORMS	3,146	5,000	5,000	3,500	5,000
261 PERIODICALS	83	125	125	125	125
320 EQUIPMENT MAINTENANCE	1,596	1,800	1,800	1,800	1,800
321 TRAFFIC SIGNAL MAINT	53,110	50,000	50,000	50,000	50,000
324 STREET MAINTENANCE	24,409	35,000	35,000	35,000	35,000
326 SIDEWALK REPAIRS	3,575	15,000	15,000	15,000	15,000
335 EQUIPMENT RENTAL		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	18	100	100	100	100
350 CONTRACT SERVICES - GEN'L	68,560	56,100	56,100	56,100	57,600
354 CONTRACT SERVICES - PAINTING					
403 TREE MAINTENANCE	92,045	100,000	100,000	80,000	100,000
420 MEETINGS		800	800	500	800
434 GRAFFITI REMOVAL	4,766	9,000	9,000	9,000	9,000
440 TRAINING	978	1,500	1,500	1,200	1,500
442 SAFETY PROGRAM	2,894	6,500	7,300	6,500	6,500
450 DUES & MEMBERSHIPS	80	400	400	400	400
SUBTOTAL	672,302	721,225	722,025	694,125	722,725

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

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>545 CAPITAL OUTLAY</u>					
510 EQUIPMENT - GENERAL	5,400				875
540 OTHER IMPROVEMENTS	17,476				
SUBTOTAL	22,876	0	0	0	875
<u>570 COSTS ALLOCATED</u>					
991 COST ALLOCATED FROM OTHERS	5,564	5,700	5,700	5,700	5,700
SUBTOTAL	5,564	5,700	5,700	5,700	5,700
TOTAL	<u>1,244,792</u>	<u>1,342,745</u>	<u>1,343,545</u>	<u>1,220,835</u>	<u>1,387,460</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, two (2) Police Administration Vehicles, and three (3) Public Works Trucks.
6. Convert two (2) previous Police Administration Vehicles into Police Volunteer Unit.
6. Prepare specifications and complete purchases of all budgeted vehicles and equipment by June 30, 2014.

Funding Source:

Vehicle Equipment Fund

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

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
Salary & Benefits	191,097	204,560	204,560	192,730	211,490
Services & Supplies	342,385	377,150	377,150	376,250	381,820
Capital Outlay	20,743	0	0	0	875
Costs Allocated	795	800	800	800	800
Total Expenditure	555,020	582,510	582,510	569,780	594,985

Program Staffing Levels

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 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	0.020	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
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	2.220	2.220	2.220	2.220	2.220
<u>Part-Time</u>					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0.000	0.000	0.000	0.000	0.000
Total Staffing	2.220	2.220	2.220	2.220	2.220

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

	2011-12 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
510 PERSONNEL EXPENSES					
110 SALARIES - PERMANENT	130,327	133,160	133,160	133,160	138,110
130 SALARIES - OVERTIME	1,069	1,300	1,300	1,300	1,000
170 PERS	26,563	24,000	24,000	24,000	27,090
171 FICA	9,490	10,270	10,270	10,270	10,670
180 OTHER EMPLOYEE BENEFITS	23,648	35,830	35,830	24,000	34,620
SUBTOTAL	191,097	204,560	204,560	192,730	211,490
515 SERVICES AND SUPPLIES					
200 UTILITIES	3,000	3,500	3,500	3,500	4,000
211 TELEPHONE - CELLULAR	435	500	500	500	500
221 SUPPLIES - GENERAL	4,439	3,800	3,800	3,800	3,800
233 FUEL COST CLEARING	(50,560)	(60,000)	(60,000)	(60,000)	(60,000)
235 GASOLINE	67,421	57,000	57,000	57,000	57,000
236 OIL AND LUBRICANTS	2,332	4,000	4,000	4,000	4,000
237 TIRES	9,355	12,000	12,000	13,500	15,000
238 VEHICLE PARTS	22,513	30,000	30,000	30,000	30,000
250 TOOLS	2,460	2,500	2,500	2,500	2,500
255 UNIFORMS	1,311	1,100	1,100	1,100	1,300
261 PERIODICALS	23	100	100	100	100
310 SOFTWARE PURCHASES					
315 SOFTWARE MAINTENANCE	8,283	9,200	9,200	9,200	9,200
320 EQUIPMENT MAINTENANCE	3,611	4,000	4,000	4,000	4,000
322 HAZARDOUS MATERIALS DISP	110	300	300	300	300
325 REPAIR SERVICES	14,622	16,400	16,400	16,400	16,400
328 REPAIR SERVICES - BODY WORK	11,705	13,400	13,400	13,400	13,400
337 VEHICLE & MAJOR EQPMNT RNT		2,700	2,700	2,700	
339 CAR WASH AND DETAIL SERVICE	778	600	600	1,200	600
350 CONTRACT SERVICES - GEN'L	5,553	10,500	10,500	10,500	9,500
420 MEETINGS		150	150	150	150
440 TRAINING	2,008	2,000	2,000	2,000	2,000
450 DUES & MEMBERSHIPS	261	400	400	400	400
483 INSURANCE	2,255	3,000	3,000		7,500
498 DEPRECIATION	230,470	260,000	260,000	260,000	260,170
498 LOSS ON DISPOSAL/FIXED ASSETS					
SUBTOTAL	342,385	377,150	377,150	376,250	381,820

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

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>545 CAPITAL OUTLAY</u>					
510 EQUIPMENT - GENERAL					875
520 EQUIPMENT - VEHICLE	108,609	201,800	56,600	201,800	327,000
540 OTHER IMPROVEMENTS	2,084		60,000	(201,800)	
555 CAPTLZATN OF FIXD ASSETS	(89,950)	(201,800)	(116,600)		(327,000)
SUBTOTAL	20,743	0	0	0	875
<u>570 COSTS ALLOCATED</u>					
991 COST ALLOCATED FROM OTHERS	795	800	800	800	800
SUBTOTAL	795	800	800	800	800
TOTAL	<u>555,020</u>	<u>582,510</u>	<u>582,510</u>	<u>569,780</u>	<u>594,985</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 2,973 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) 80% of water valves annually.
2. Perform maintenance on all fire hydrants annually.
3. Assist with the development 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**

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
Salary & Benefits	916,635	1,047,780	1,047,780	967,270	1,031,100
Services & Supplies	2,354,249	2,738,300	2,767,100	2,694,700	2,707,700
Capital Outlay	36,296	0	0	(10,000)	50,875
Costs Allocated	5,564	5,700	5,700	5,700	5,700
Total Expenditure	3,312,744	3,791,780	3,820,580	3,657,670	3,795,375

Program Staffing Levels

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 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	0.250
Engineering Technician I	0.200	0.200	0.200	0.200	0.200
Engineering Technician II					
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	11.000	11.000	11.000	11.000	11.000
<u>Part-Time</u>					
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	0.000	0.000	0.000	0.000	0.000
Total Staffing	11.000	11.000	11.000	11.000	11.000

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

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
510 PERSONNEL EXPENSES					
110 SALARIES - PERMANENT	598,327	657,130	657,130	635,000	645,740
130 SALARIES - OVERTIME	43,584	40,000	40,000	40,000	40,000
170 PERS	115,720	118,440	118,440	118,440	121,730
171 FICA	47,651	52,570	52,570	52,570	51,850
175 CAR ALLOWANCE	1,260	1,260	1,260	1,260	1,260
180 OTHER EMPLOYEE BENEFITS	110,093	178,380	178,380	120,000	170,520
SUBTOTAL	916,635	1,047,780	1,047,780	967,270	1,031,100
515 SERVICES AND SUPPLIES					
200 UTILITIES	232,290	360,000	360,000	300,000	300,000
210 TELEPHONE	19,836	24,000	24,000	24,000	24,000
211 TELEPHONE - CELLULAR	2,394	2,800	2,800	2,800	2,800
221 SUPPLIES - GENERAL	80,401	75,200	75,200	75,200	75,200
224 SUPPLIES - CHEMICAL	44,933	47,000	47,000	47,000	47,000
235 GASOLINE	17,406	18,000	18,000	18,000	
240 WATER SUPPLY COSTS	641,666	598,000	598,000	598,000	704,400
250 TOOLS	1,878	2,500	2,500	2,500	2,500
255 UNIFORMS	4,122	4,500	4,500	4,500	4,500
261 PERIODICALS	161	500	500	500	500
310 SOFTWARE PURCHASES					
315 SOFTWARE MAINTENANCE	1,938	3,000	3,000	3,000	3,000
320 EQUIPMENT MAINTENANCE	77,907	72,500	90,000	90,000	72,500
321 WELL MAINTENANCE		100,000	100,000	100,000	100,000
322 HAZARDOUS MATERIAL DISP		1,500	1,500	1,500	1,500
325 REPAIR SERVICES	28,313	35,000	35,000	35,000	35,000
335 EQUIPMENT RENTAL	2,755	1,500	1,500	1,500	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	2,240	3,000	3,000	3,000	3,000
350 CONTRACT SERVICES - GEN'L	59,119	255,000	255,000	255,000	125,000
351 CONTRACT SERVICES - PAVING	9,705	10,000	10,000	10,000	10,000
355 LEGAL SERVICES	59,203	50,000	50,000	50,000	50,000
360 ENGINEERING SERVICES	75	18,000	29,000	18,000	18,000
366 FRANCHISE FEE TO CITY					
377 LEASED WATER RIGHTS					15,000
420 MEETINGS	640	900	900	900	900
440 TRAINING	2,938	5,550	5,550	5,550	5,550
450 DUES & MEMBERSHIPS	16,364	17,200	17,500	17,200	17,200
454 LICENSES & CERTIFICATIONS	660	1,500	1,500	1,500	1,500
483 INSURANCE	158,696	160,000	160,000	160,000	216,000
496 PROPERTY TAXES	1,020	1,100	1,100		1,100
498 DEPRECIATION	797,637	780,000	780,000	780,000	780,000
499 LOSS ON DISPOSAL/FIXED ASSET					
SUBTOTAL	2,354,249	2,738,300	2,767,100	2,694,700	2,707,700

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

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>545 CAPITAL OUTLAY</u>					
510 EQUIPMENT - GENERAL	16,590	11,000	11,000	11,000	50,875
530 EQUIPMENT - HYDRANT/VALVE	9,706	10,000	10,000		10,000
535 EQUIPMENT - METERS	10,000	10,000	10,000	10,000	10,000
570 OTHER IMPROVEMENTS					
555 CPTLZATN OF FIXD ASSETS		(31,000)	(31,000)	(31,000)	(20,000)
SUBTOTAL	36,296	0	0	(10,000)	50,875
<u>570 COSTS ALLOCATED</u>					
991 COST ALLOCATED FROM OTHERS	5,564	5,700	5,700	5,700	5,700
SUBTOTAL	5,564	5,700	5,700	5,700	5,700
TOTAL	<u>3,312,744</u>	<u>3,791,780</u>	<u>3,820,580</u>	<u>3,657,670</u>	<u>3,795,375</u>

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)****Program Budget Summary**

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
Salary & Benefits	96,789	101,290	101,290	65,480	100,560
Services & Supplies	41,469	43,150	43,150	38,500	43,150
Capital Outlay					
Total Expenditure	138,258	144,440	144,440	103,980	143,710

Program Staffing Levels

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>Full-Time</u>					
Director of Finance	0.050	0.050	0.050	0.050	0.050
Accounting Manager	0.050	0.050	0.050	0.050	0.050
Senior Account Specialist	0.100	0.100	0.100	0.100	0.100
Account Specialist 2	0.900	0.900	0.900	0.900	0.900
Account Specialist	0.100	0.100	0.100	0.100	0.100
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	1.200	1.200	1.200	1.200	1.200
<u>Part-Time</u>					
Account Specialist	0.046				
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0.046	0.000	0.000	0.000	0.000
Total Staffing	1.246	1.200	1.200	1.200	1.200

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

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT	60,870	65,180	65,180	65,180	66,480
120 SALARIES - TEMPORARY	3,164	2,190	2,190		
130 SALARIES - OVERTIME	(204)	300	300	300	300
170 PERS	12,583	11,750	11,750		12,020
171 FICA	5,096	5,190	5,190		5,080
172 PARS	27				
175 CAR ALLOWANCE	177	180	180		180
180 OTHER EMPLOYEE BENEFITS	15,076	16,500	16,500		16,500
SUBTOTAL	96,789	101,290	101,290	65,480	100,560
<u>515 SERVICES AND SUPPLIES</u>					
220 POSTAGE	14,678	14,500	14,500	14,500	14,500
221 SUPPLIES - GENERAL	3,789	4,000	4,000	4,000	4,000
315 SOFTWARE MAINTENANCE	15,564	15,000	15,000	15,000	15,000
320 EQUIPMENT MAINTENANCE		3,000	3,000		3,000
350 CONTRACT SERVICES - GEN'L	6,320	6,400	6,400	5,000	6,400
355 LEGAL SERVICES	1,118				
440 TRAINING		250	250		250
SUBTOTAL	41,469	43,150	43,150	38,500	43,150
<u>545 CAPITAL OUTLAY</u>					
580 EQUIPMENT - OFFICE					
SUBTOTAL	0	0	0	0	0
TOTAL	<u>138,258</u>	<u>144,440</u>	<u>144,440</u>	<u>103,980</u>	<u>143,710</u>

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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)
 Fund: 008/590 Water Fund

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>515 SERVICES AND SUPPLIES</u>					
350 CONTRACT SERVICES - GEN'L	1,550	1,500	1,500	1,500	1,500
353 FISCAL AGENT SERVICES	2,750	2,750	2,750	2,750	2,750
473 INTEREST EXPENSE	356,860	308,626	308,626	308,626	294,326
489 BAD DEBT EXPENSE		10,000	10,000		
SUBTOTAL	361,160	322,876	322,876	312,876	298,576
<u>550 BOND REPAYMENT</u>					
573 REPAYMENT OF BONDS	335,000	350,000	350,000	350,000	365,000
575 REPAYMENT OF NOTES	75,595	75,600	75,600	75,600	75,600
576 CAPITALIZATION BOND PROCEEDS	(410,595)	(425,600)	(425,600)	(425,600)	(440,600)
SUBTOTAL	0	0	0	0	0
TOTAL	<u>361,160</u>	<u>322,876</u>	<u>322,876</u>	<u>312,876</u>	<u>298,576</u>

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Department: Community Services
 Program: Community Services (212)
 Fund: 004/430 CDBG Fund

Program Staffing Levels

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>Full-Time</u>					
Director of Community Service Accountant					
	0.000	0.000	0.000	0.000	0.000

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT					
170 PERS					
171 FICA					
175 CAR ALLOWANCE					
180 OTHER EMPLOYEE BENEFITS					
190 CONTRACT PERSONNEL	8,252				
SUBTOTAL	8,252	0	0	0	0
<u>515 SERVICES AND SUPPLIES</u>					
350 CONTRACT SERVICES - GENERAL					
SUBTOTAL	0	0	0	0	0
TOTAL	<u>8,252</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Department: Community Services
 Program: Community Services (212)
 Fund: 004/450 CDBG Fund

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>510 PERSONNEL EXPENSES</u>					
120 SALARIES - TEMPORARY					
171 FICA					
172 PARS					
180 OTHER EMPLOYEE BENEFITS					
SUBTOTAL	0	0	0	0	0
<u>515 SERVICES AND SUPPLIES</u>					
386 BEFORE AND AFTER SCHOOL					
387 PEDIATRIC HEALTH CARE					
412 FOOD DISTRIBUTION	16,504	12,982	12,982	12,982	8,756
452 CHILDREN'S HOSPITAL CARE					
SUBTOTAL	16,504	12,982	12,982	12,982	8,756
TOTAL	<u>16,504</u>	<u>12,982</u>	<u>12,982</u>	<u>12,982</u>	<u>8,756</u>

Department: Community Services
 Program: Community Services (212)
 Fund: 004/460 CDBG Fund

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>545 CAPITAL OUTLAY</u>					
602 ADA ACCESS IMPROVEMENTS					
603 CITY HALL DOOR ADA IMPROVEMENTS					
604 PEDESTRIAN COUNTDOWN SIGNALS					
605 SIDEWALK/ADA ACCESS IMP-CDBG					
606 LAS BRISAS INFRASTRUCTURE IMP					
607 CITY HALL ELEVATOR					
610 LEWIS AVENUE STORM DRAIN					
611 BURNETT STREET IMPROVEMENTS					
612 25TH STREET IMPROVEMENTS	97,805				
613 NEVADA STREET IMPROVEMENTS					
617 ADA IMPROVE-SW 29TH/E OF ATLA	42,954				
618 TEMPLE/28TH ADA IMPROVEMENT		50,000	50,000	50,000	
669 CALIFORNIA AVENUE RESURFACING					
686 SIDEWALK-23RD/WALNUT/ORANGE					49,622
798 ORANGEWILLOW ADA IMPROVEMENI	137,966				
	<hr/>				
SUBTOTAL	278,725	50,000	50,000	50,000	49,622
<u>575 NOTE REPAYMENT</u>					
575 NOTE REPAYMENT					
	<hr/>				
SUBTOTAL	0	0	0	0	0
	<hr/>				
TOTAL	<u>278,725</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>49,622</u>

Department: Community Services
 Program: Community Services (212)
 Fund: 006/470 Proposition A Fund

Program Staffing Levels

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>Full-Time</u>					
Community Services Manager	0.257	0.257	0.257	0.257	0.257
	<u>0.257</u>	<u>0.257</u>	<u>0.257</u>	<u>0.257</u>	<u>0.257</u>

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT	19,825	20,010	20,010	20,010	20,010
170 PERS	3,772	3,610	3,610	3,610	3,930
171 FICA	1,517	1,530	1,530	1,530	1,530
180 OTHER EMPLOYEE BENEFITS	2,479	4,460	4,460	4,460	4,380
SUBTOTAL	27,593	29,610	29,610	29,610	29,850
<u>515 SERVICES AND SUPPLIES</u>					
331 RECREATIONAL TRANSIT	18,823	21,000	22,000	22,000	21,000
350 CONTRACT SERVICES - GEN'L	33,840	31,500	31,500	31,500	32,500
369 BUS FARE SUBSIDY PROGRAM	3,624	4,800	3,800	3,800	4,800
370 DIAL-A-RIDE	8,211	7,500	5,500	5,500	7,500
371 FIXED ROUTE SUBSIDY	29,135	37,264	37,264	37,264	37,264
385 DIAL-A-TAXI	12,555	15,000	17,000	17,000	15,000
470 DUES AND MEMBERSHIP	10,000	10,000	10,000	10,000	10,000
SUBTOTAL	116,188	127,064	127,064	127,064	128,064
<u>545 CAPITAL OUTLAY</u>					
605 BUS STOP IMPROVEMENTS					
610 TRAN SMART ELECTRONIC SIGN					
SUBTOTAL	0	0	0	0	0
TOTAL	<u>143,781</u>	<u>156,674</u>	<u>156,674</u>	<u>156,674</u>	<u>157,914</u>

Department: Police
 Program: Patrol Services (330)
 Fund: 027/330 DUI Checkpoint Grant - CAL OTS

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>510 PERSONNEL EXPENSES</u>					
130 SALARIES - OVERTIME	7,794				
171 FICA	178				
180 OTHER EMPLOYEE BENEFITS					
SUBTOTAL	7,972	0	0	0	0
<u>515 SERVICES AND SUPPLIES</u>					
221 SUPPLIES					
420 MEETINGS					
SUBTOTAL	0	0	0	0	0
<u>545 CAPITAL OUTLAY</u>					
510 EQUIPMENT - GENERAL					
520 EQUIPMENT - VEHICLE					
SUBTOTAL	0	0	0	0	0
TOTAL	<u>7,972</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Department: Police
 Program: Patrol Services (330)
 Fund: 028/280 COPS Technology Grant

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>510 PERSONNEL EXPENSES</u>					
130 SALARIES - OVERTIME					
171 FICA					
180 OTHER EMPLOYEE BENEFITS					
SUBTOTAL	0	0	0	0	0
<u>515 SERVICES AND SUPPLIES</u>					
221 SUPPLIES					
420 MEETINGS					
SUBTOTAL	0	0	0	0	0
<u>545 CAPITAL OUTLAY</u>					
510 EQUIPMENT - GENERAL	10,442			11,455	
520 EQUIPMENT - VEHICLE					
SUBTOTAL	10,442	0	0	11,455	0
TOTAL	<u>10,442</u>	<u>0</u>	<u>0</u>	<u>11,455</u>	<u>0</u>

Department: Police
 Program: Patrol Services (330)
 Fund: 029/290 Justice Assistance Grant

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>510 PERSONNEL EXPENSES</u>					
130 SALARIES - OVERTIME	5,155				
171 FICA	. 83				
180 OTHER EMPLOYEE BENEFITS					
SUBTOTAL	5,238	0	0	0	0
<u>515 SERVICES AND SUPPLIES</u>					
221 SUPPLIES					
420 MEETINGS					
SUBTOTAL	0	0	0	0	0
<u>545 CAPITAL OUTLAY</u>					
510 EQUIPMENT - GENERAL					
520 EQUIPMENT - VEHICLE					
SUBTOTAL	0	0	0	0	0
TOTAL	<u>5,238</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Department: Police
 Program: L.A. Impact (355)
 Fund: 030/355 Asset Seizure

Program Staffing Levels

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>Full-Time</u>					
Police Detective					1.000
	0.000	0.000	0.000	0.000	1.000

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT					80,400
130 SALARIES - OVERTIME					
145 SALARIES - UNIFORM					
170 PERS					33,910
171 FICA					1,170
180 OTHER EMPLOYEE BENEFITS					16,550
SUBTOTAL	0	0	0	0	132,030
TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>132,030</u>

Department: Police
 Program: Patrol Service (330)
 Fund: 031/361 COPS Hiring Recovery Grant

Program Staffing Levels

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>Full-Time</u>					
Police Officer	1.000	1.000	1.000	1.000	0.500
	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>0.500</u>

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>510 PERSONNEL EXPENSES</u>					
110 SALARIES - PERMANENT	66,640	65,870	65,870	65,870	34,380
130 SALARIES - OVERTIME					
145 SALARIES - UNIFORM					
170 PERS	29,742	30,510	30,510	30,510	17,070
171 FICA	977	960	960	960	500
180 OTHER EMPLOYEE BENEFITS	12,374	16,660	16,660	16,660	7,940
SUBTOTAL	109,733	114,000	114,000	114,000	59,890
TOTAL	<u>109,733</u>	<u>114,000</u>	<u>114,000</u>	<u>114,000</u>	<u>59,890</u>

Department: Police
 Program: Patrol Services (330)
 Fund: 033/330 Traffic Safety Grant Fund

	2011-2012 Actual	2012-2013 Budgeted	2012-2013 Revised	2012-2013 Estimated	2013-2014 Adopted
<u>510 PERSONNEL EXPENSES</u>					
130 SALARIES - OVERTIME					
171 FICA					
180 OTHER EMPLOYEE BENEFITS					
SUBTOTAL	0	0	0	0	0
<u>515 SERVICES AND SUPPLIES</u>					
221 SUPPLIES					
420 MEETINGS					
SUBTOTAL	0	0	0	0	0
<u>545 CAPITAL OUTLAY</u>					
510 EQUIPMENT - GENERAL				7,300	
520 EQUIPMENT - VEHICLE					
SUBTOTAL	0	0	0	7,300	0
TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,300</u>	<u>0</u>