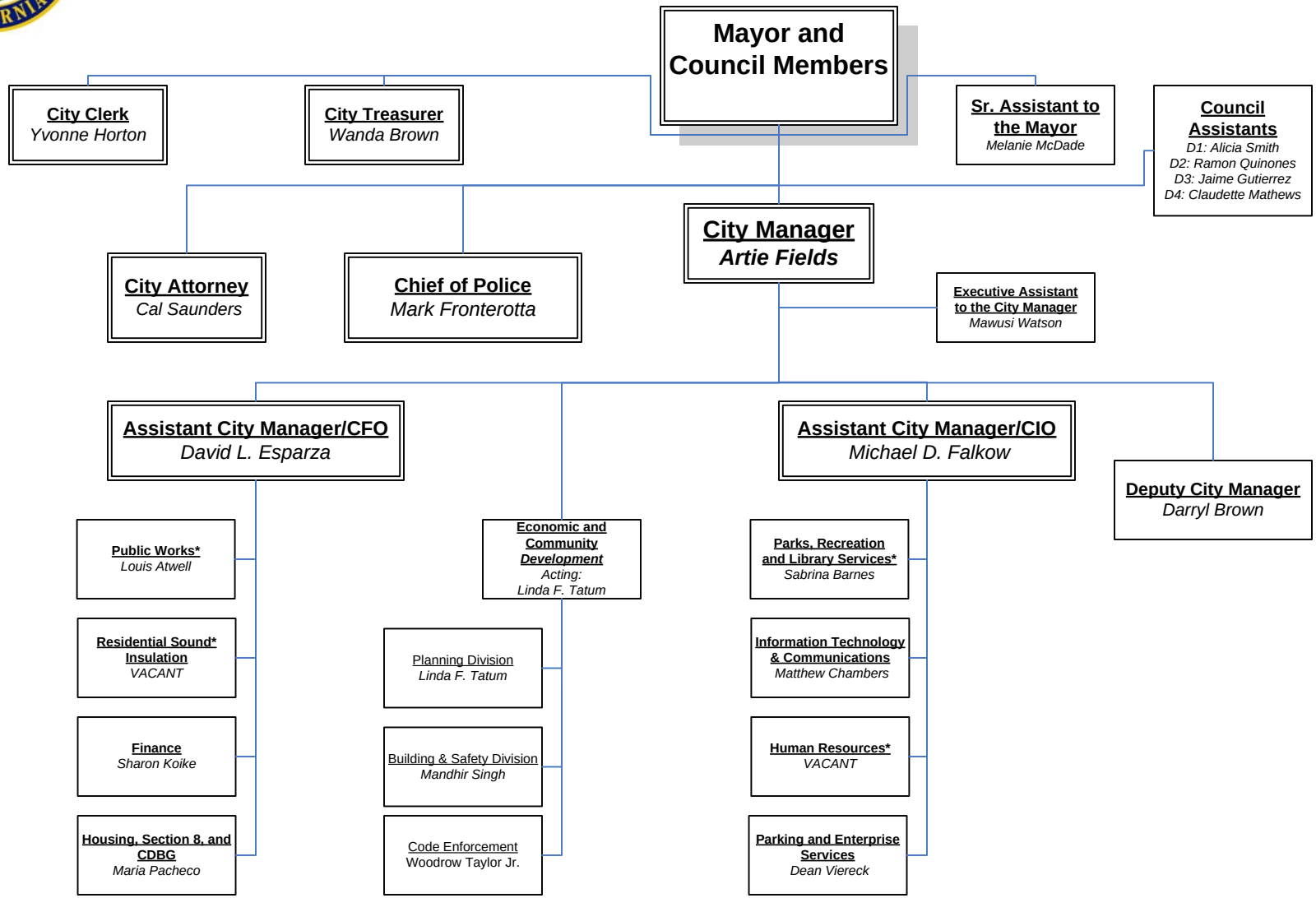
CITY OF INGLEWOOD CALIFORNIA

2013 - 2014 Annual Budget

FISCAL YEAR 2013-2014
ANNUAL BUDGET

City of Inglewood

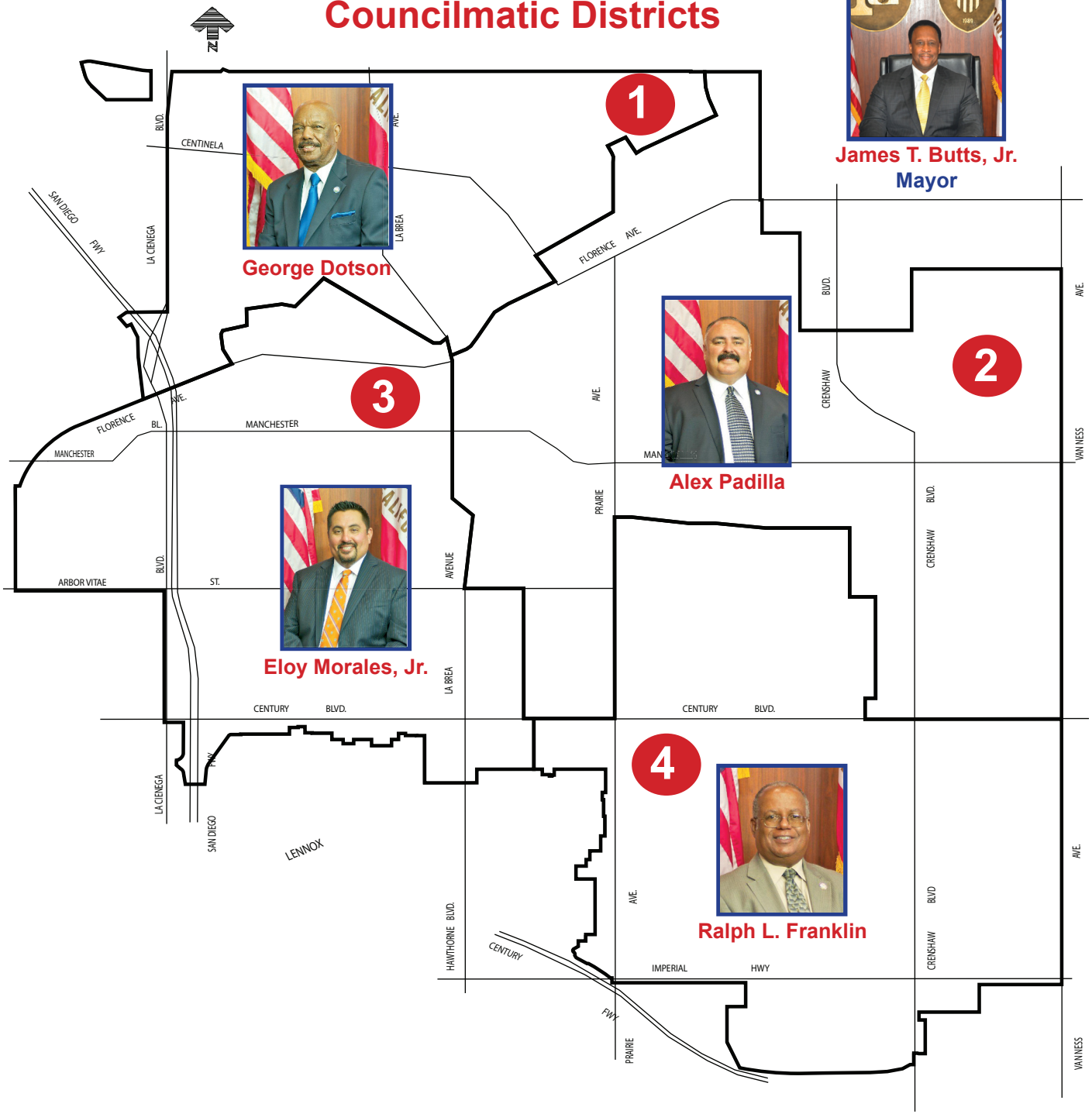
October 1, 2013



* Represents Department Director.

City of Inglewood
Councilmatic Districts

James T. Butts, Jr.
Mayor



ADOPTED OPERATING BUDGET
Fiscal Year
October 1, 2013 to September 30, 2014

ELECTED OFFICIALS
James T. Butts, Jr. – Mayor
George W. Dotson – Councilmember, District 1
Alex Padilla – Councilmember, District 2
Eloy Morales, Jr. – Councilmember, District 3
Ralph L. Franklin – Councilmember, District 4
Yvonne Horton - City Clerk
Wanda Brown City Treasurer

Submitted by

CITY MANAGER
Artie Fields

EXECUTIVE MANAGEMENT TEAM
David L. Esparza, Assistant City Manager, CFO
Michael D. Falkow, Assistant City Manager
Cal Saunders, City Attorney
Darryl Brown, Deputy City Manager
Mark Fronterotta, Police Chief
Residential Sound Insulation Director, Vacant
Louis Atwell, Public Works Director
Sabrina Barnes, Parks, Recreation and Library Services Director
Mawusi Watson, Executive Assistant to the City Manager
Sharon Koike, Assistant Finance Director
Linda Tatum, Economic and Community Development Director (Acting)
Mandhir Singh, Building Manager
Angie Pacheco, Housing Manager
Matthew Chambers, Information Technology & Communications Manager
Fran Tract, Library Manager (Acting)
Dean Viereck, Parking and Enterprise Services Manager
Yakema Decatur, Senior Administrative Analyst

MISSION STATEMENT

"Our mission is to deliver outstanding services to enhance the residential quality of life within our community, economic vitality of our businesses, and entertainment of our visitors".

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CITY OF INGLEWOOD

OFFICE OF THE CITY MANAGER

Inglewood All-America City 2009

September 10, 2013

Honorable Mayor and City Council Members of the City of Inglewood:

It gives me great pleasure to present to you the FY 2013-14 Annual Operating Budget for the City Council's consideration.

Inglewood continues to be impacted by costs that are outside of the City's ability to control. These "uncontrollable costs" persist and have a profoundly negative effect on our ability to stabilize the City's fiscal health. Two key cost factors that continue to weigh heavily on the City's budget are rising medical costs (for active and retired employees) and rising pension-related costs (e.g., the California Public Employee Retirement System "CalPERS"). While the FY 2012-13 General Fund Budget was balanced without the use of one-time funds or reserves, it was approved with an operational shortfall and a corresponding budget savings plan that provided a framework for eliminating the shortfall and achieving a balanced budget through a series of "gap closure measures."

The FY 2013-14 General Fund Budget reflects revenues of $79,267,370, which is a 0.4% increase from the previous fiscal year. This change is consistent with a slight improvement in the overall economy. The balance of Estimated Revenue includes: Special Revenue Funds ($21,802,594), Proprietary Funds ($19,580,645), Water Enterprise Fund ($21,179,500), HUD (CDBG) Fund ($10,870,341), Grant Funds ($2,656,012), Civic Center and Pension Bond Debt Service Funds ($5,991,837), Housing Fund ($15,100,400), Noise Mitigation Fund ($3,477,419), Measure IT Fund ($5,975,000), plus a carry-over amount of $24,442,983. The total City Estimated Revenues and use of carry-over funds is $210,344,101.

While the FY 2013-14 reflects a modest increase in General Fund revenues, this slight increase is, by itself, insufficient to offset a continuing shortfall between budgeted revenues and budgeted expenditures. Developing a comprehensive plan to "close the gap" is crucial if the City is to avoid painful service reductions throughout the community.

The FY 2013-14 General Fund reflects expenditures of $87,161,441, which is an approximately 4.6% increase from last year's budgeted expenditures. While staff and the City Council are taking significant measures to reduce this overall increase in expenditures, there are certain uncontrollable costs that continue to increase, thereby diminishing the City's efforts. As a result, the FY 2012-13 shortfall is $7,894,071.

The balance of the FY 2013-14 Total Operating Budget includes Special Fund Expenditures ($21,515,936), Proprietary Funds ($23,556,038), Water Enterprise Fund ($26,316,474), Assessment and Maintenance Districts ($2,760,639), HUD (CDBG) Fund ($9,185,344), Grant Funds ($5,552,891), Civic Center and Pension Bond Debt Service ($9,644,077), Housing Fund ($15,424,451), Noise Mitigation Fund ($3,464,602), and Measure IT Fund ($5,975,000). The Total City Budget expenditures is $210,344,101, which includes a total of $30,198,277 allocated for capital improvement projects.

As noted earlier, the City continues to struggle with cost factors that are out of the City's control. The FY 2013-14 General Fund operating budget is affected by a variety of cost elements that warrant continued close observation and analysis for long-term solutions. This year's major expenditure issues are listed as follows:

1. **Expiration of Employee Furlough** –The FY 2012-13 Operating Budget was balanced, in part, due to the cooperation from all City employees. Each employee bargaining group, along with City elected officials agreed to participate in a furlough program, whereby 10% of their salary and hours of work have been reduced. City Hall is closed on Fridays to accommodate the reduced hours. The furlough program began in December 2010 and has generated annual savings of $3,350,000. The current furlough agreement with employee bargaining units will expire in December 2013. This expiration will result in the General Fund absorbing $2,200,000 in costs for the last three quarters of FY 2013-14 (e.g., the period from January 1, 2014, through September 30, 2014).

   The City will begin the negotiation process shortly with all six (6) employee bargaining groups to discuss the impact of the expiration of the furlough in December. Without a continuation of the furlough program, the City will undoubtedly have to implement layoffs that would likely result in a corresponding reduction in service levels. **The FY 2013-14 Budget assumes that furloughs will <u>not</u> continue, which will require the City to develop a workforce reduction plan in the amount of $2.2 million.**

2. **The California Public Employees' Retirement System (CalPERS)** –The State of California implemented pension reform legislation in the form of the Pension Reform Act of 2013. Under the terms of the Act, employees hired after January 1, 2013, will be governed by lower retirement formulas and have a limit on income used to calculate pensions. This will, in the long-run, reduce the City's overall pension costs. However, in the near term, the City's budget will continue to be impacted by CalPERS actions that effectively increase retirement costs for member cities. CalPERS has provided the City with its annual charge for employee retirement costs. **The City's FY 2013-14 budget contains an increase in CalPERS costs of $739,293.**

3. **Active/Retiree Healthcare Costs** – As with all California cities, Inglewood continues to be impacted by the uncontrollable rise in healthcare costs. In FY 2013-14, medical premiums for active and retired employees are scheduled to increase by an average of 9.4% (e.g., approximately $1.2 million). With this substantial increase, the City's total medical-related costs are projected to be $14.7 million in FY 2013-14. Inglewood is one of the few cities that provide medical benefits to its employees after they retire. Retiree medical premiums alone will make up $5.1 million of the FY 2013-2014 budget, or almost 35% of this amount. Over the last six fiscal years, retiree medical costs have increased an average of 6.5% annually. This coming year's 9.4% increase is more than double that trend. As such, the City engaged all of the employee bargaining groups in an effort to address the issue of rising healthcare costs and specifically active and retired employee medical costs, which continue to pose challenges to the City's goal of strengthening its financial position. **The FY 2013-14 budget reflects an additional $1.2 million that must be allocated to cover healthcare-related costs for active and retired employees. The costs associated with dental and vision premiums, which adds another approximately $1 million, are included in the General**

Fund/Non-Departmental/Insurance section of the budget. Additionally, Medicare costs of approximately $650,000 are also listed in that section.

4. **Workers' Compensation Insurance / General Liability Insurance** – The City is a participant in the Independent Cities Risk Management Authority (ICRMA), which provides a consortium of cities with excess liability coverage. The City is self-ensured for the first $1 million for any workers' compensation claims. Inglewood typically experiences annual increases in insurance premiums. This year's increases are projected as being $43,000 for General Liability and $30,000 for Workers Compensation. **As a result, the FY 2013-14 General Fund budget reflects an increase of $73,000 for increased costs associated with workers' compensation claims and general liability reinsurance expenditures.**

5. **Los Angeles County Fire Department Contract** –The City of Inglewood contracts with the County of Los Angeles for fire protection services. In FY 2012-13, $10,750,000 was budgeted to pay for this vital public safety service. The City has been advised that the County will give its fire service personnel a cost of living adjustment (COLA) during Fiscal Year 2013-14. These related increased costs for salary and benefits are being passed directly to contracting cities. **The COLA increase and an accompanying increase in employee benefits are the primary factors resulting in a $537,500 increase in the City's FY 2013-14 budgeted expense of $11,287,500.**

6. **Civic Center Bond** –In July 2012, the City completed refinancing of bonds issued for the benefit of the Civic Center. The transaction was structured in a fashion to eliminate the August 2012 debt payment, thereby reducing the total debt service expenditures for fiscal years 2011-12 and 2012-13. Beginning in Fiscal Year 2013-14, the City will resume making regular annual debt service payments. **As a result, General Fund expenditures will increase by $314,771.**

7. **Bank Charges** – The City utilizes banking services for a variety of transaction-based services, e.g. direct deposits, wire transfers, etc. Our banking vendor assesses charges, per transaction, for these and other services. Costs associates with these and other banking related charges have been increasing during recent years. While the City has issued a Request for Proposals (RFP) bid in an effort to secure proposals for less costly banking services, **the FY 2013-14 budget reflects a General Fund increase of $195,000 for bank charges**.

8. **Salary Increases** – The City of Inglewood has ongoing employment agreements, i.e., Memorandums of Understanding (MOU) with employee bargaining units. Some of these MOUs contain provisions for automatic annual salary ("step") increases. In addition, there are certain cost increases associated with specialty pay for police officers. **As a result, expenditures for these two items will increase by $170,705.**

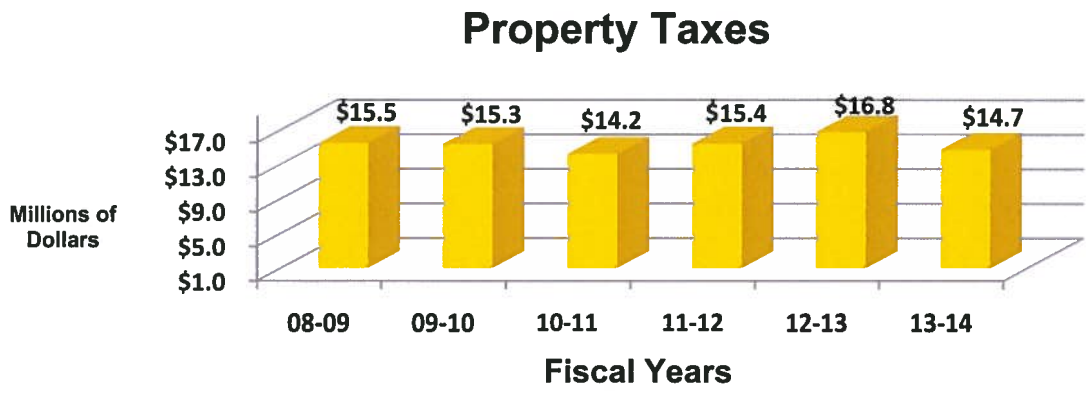
9. **Red Light Camera Contract Discontinuation** –The City currently has a contract with Redflex Traffic Systems for the operation of a citywide Red Light Photo Enforcement Program. The five-year contract for this service will expire in February 2014 and will not be renewed. **Not renewing this contract will result in General Fund savings of $500,000 for FY 2013-14. The amount included in the Fiscal Year 2013-14 Budget is $500,000 to**

make contract payments for red light services from October 1, 2013 to January 17, 2014.

Major General Fund Revenues

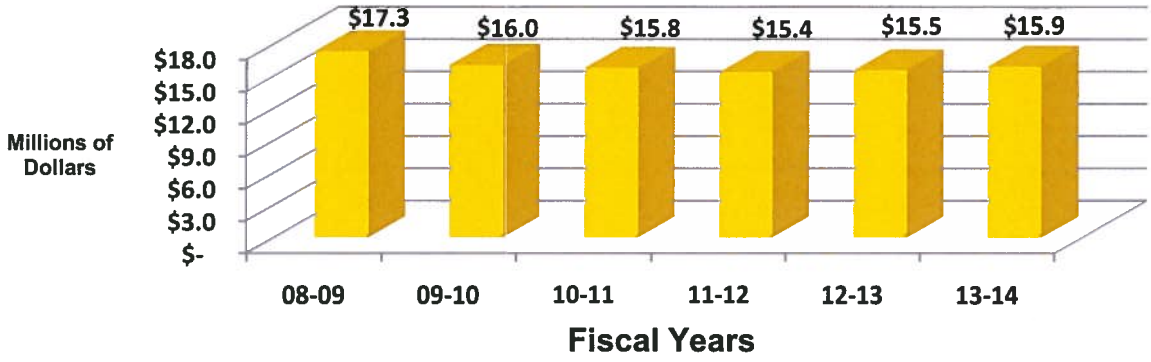
The FY 2013-14 reflects General Fund revenues budgeted at $79,267,370. Although there were a number of positive increases in individual General Fund revenue indicators, the slight overall increase of 0.4% from the FY 2012-13 Adopted Budget was off-set by a loss of $2.5 million in property tax monies that reverted back to the State of California as a result of the statewide abolishment of Redevelopment Agencies. This had the effect of decreasing an otherwise positive trend in the City's General Fund revenues.

This year's revenue projection is based upon an analysis of historical revenue data as well as information obtained from the State of California Controller's Office, the State Board of Equalization, the Los Angeles County Assessor's Office, and HDL Coren & Cone (e.g., the City's retained consultant who provides property and sales tax information and analysis). The majority of General Fund revenues (66%) come from four (4) sources: 1) Property Taxes, 2) Utility Users Taxes, 3) Sales and Use Taxes, and 4) Motor Vehicle In-Lieu Taxes. The historical trending of these revenue sources for the last five (5) fiscal years as compared with the budgeted FY 2013-14, as reflect in this document, are listed below:



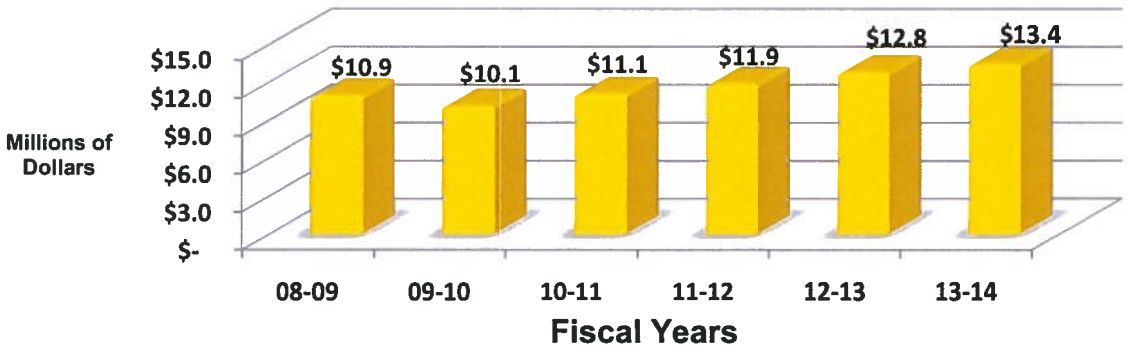
- Percentage change in Property Tax revenue (FY 2008-09 vs. FY 2013-14): Decrease 5.1%.
- Property Tax revenue for FY 2013-14 is budgeted at $14,700,000, which is a $2,050,000 (12.2%) decrease from last year.

Utility Users Taxes

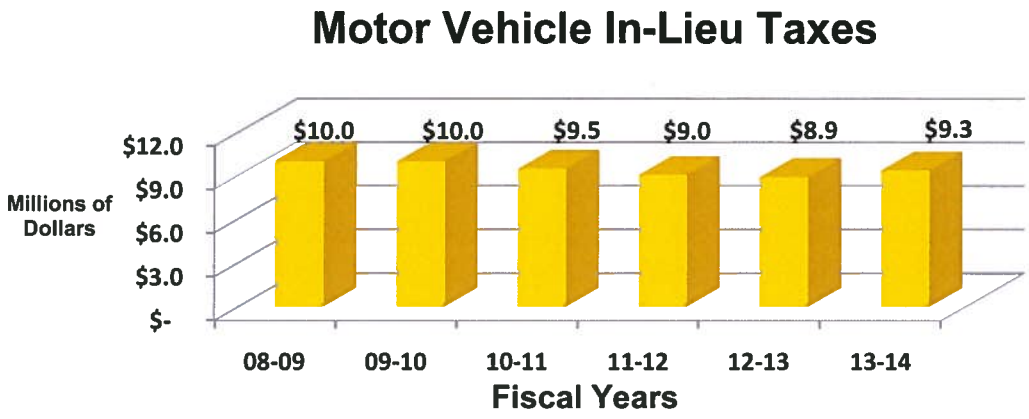


- Percentage change in Utility Users Tax revenue (FY 2008-09 vs. FY 2013-14): Decrease 8.1%.
- Utility Users Tax revenue for FY 2013-14 is budgeted at $15,890,000, which represents a $354,000 or 2.3% increase from FY 2012-13.

Sales and Use Tax



- Percentage change in Sales and Use Tax revenue FY (2008-09 vs. FY 2013-14): Increase 22.9%.
- Sales and Use Tax revenue is budgeted at $13,443,000, which is a $672,000 or a 5.2% increase from the FY 2012-13 amount of $12,770,300. Sectors that reported significant sales growth include general consumer goods and auto and transportation industries.



- Percentage change in Motor Vehicle In-Lieu Tax revenue (FY 2008-09 vs. FY 2013-14): Decrease 7%.
- Motor Vehicle In-Lieu Tax revenue is budgeted at $9,347,400, which is a $460,400 or 5.1% increase from FY 2012-13 budget amount of $8,887,000.

General Fund Expenditures (by Department)

The total FY 2013-14 recommended General Fund operating budget amount is $87,161,441. The following chart lists expenditures by department/service area. Public safety-related expenditures account for 65% of the General Fund's operating budget.

General Fund City Departments	FY 2013/14 Budget
Police	$44,806,988
Public Works	9,752,626
Parks, Recreation, and Library Services	7,819,594
Finance	3,942,137
Economic and Community Development	3,288,804
City Attorney	2,541,849
City Manager's Office	1,773,120
Mayor and City Council	1,225,011
Human Resources	1,151,629
City Clerk	511,510
City Treasurer	189,493
Other (Non-Departmental)	10,158,680*
TOTAL	**$87,161,441**

* While $11,287,500 is included in this line item for the Los Angeles County Fire Contract, the dollar figure for the total expenditures in this account have been reduced, due to inter fund transfers or credits to the account.

GENERAL FUND STABILITY - (Closing the Gap)
The following Budget Balancing Strategies are recommended to close the $7,894,071 shortfall in the FY 2013-14:

1. **Freezing Vacant Positions**–The City will not fill a total of ten (10) vacant positions in the police department consisting of nine (9) police officer positions ($1,414,000) and one (1) police detective position ($145,400). These positions will remain vacant during FY 2013-14 until new revenue sources can be identified to fully fund the positions. This strategy reduces General Fund expenditures by approximately $1,500,000.

2. **Citywide User Fee Study**–Under State law, the City has the authority to adopt various fees, rates, and charges to fund municipal services. Assessment of these fees, rates, and charges must not exceed the reasonable cost of providing the respective services. From time to time, cities perform an analysis of their various fees, rates, and charges in an effort to better recover their costs of providing those services. This year, the City completed its first user fee study since FY 2004-05. Information obtained from this study will serve as a basis for establishing fair and reasonable fees, rates, and charges that more accurately represent the costs of providing these services. The City will hold a public hearing to remove all of the fees that are in the Inglewood Municipal Code and subsequently place them in a new Master Fee Schedule. While most of the fees have not been increased since 2007, staff is only recommending that the City increase those fees related to development in FY 2013-14. **The estimated amount of new General Fund revenue that would be generated by only increasing development related fess is $150,000.**

3. **Workforce Reduction Plan (lay-offs)**
The FY 2013-14 budget does not include furloughs beyond the end of December 2013. In order to extend the furlough beyond this point, all bargaining groups must approve of the action. As a result, the City must develop a Workforce Reduction Plan (WRP) to fill the remaining $2.2 million gap should the furlough not be extended.

   Once the City Council authorizes a Workforce Reduction Plan, staff will first notice and then meet and confer with employee labor groups that represent affected employees over the impact of any layoffs within their respective bargaining units. The City will then issue layoff notices to all affected employees on or about October 1, 2013. **Implementation of a WRP will result in a $2.2 million savings to the General Fund in FY 2013-14.**

4. **Use of Reserves**
Since FY 2010-11, the City has taken prudent steps to rebuild its reserve funds. Critical reserves are constantly being replenished, as is illustrated in the following chart:

Reserve Addition	**FY 2010-11**	**FY 2011-12**	**FY 2012-13**	**FY 2013-14**
Prior Year Balance	$13,300,000	$13,300,000	$18,300,000	$18,928,000
Waste Hauler Fee Payment		$5,000,000		
Year-End Savings (FY 2010-11)			$628,000	
Hollywood Park Reserves				$1,700,000
Waste Hauler Fee Payment				$1,250,000
Total	**$13,300,000**	**$18,300,000**	**$18,928,000**	**$21,878,000**

Of the $21,878,000 balance, $3,291,071 will be used to "close the gap" of the FY 2013-14 budget shortfall.

This includes funding for several high priority capital projects including replacement of the air conditioning system for the City's computer data center, purchase of a Main Library security system, and increased funding for city-wide roadway improvement programs.

5. **Forum Revenue**
Madison Square Garden purchased the Forum in June 2012. Since that time, they have worked aggressively to prepare for the renovation of the Forum. Actual construction on the Forum renovations started four (4) months ago and will cost approximately $100 million to complete. The Forum will be transformed into a modern, state-of-the-art, world-class entertainment venue in the City of Inglewood. It is expected that the Forum will be open to the public in January 2014. As a result of the reopening, the City will receive an increase in a variety of entertainment-related revenues such as admission taxes, parking taxes, and admission taxes. **An additional $250,000 in revenue will be received by the General Fund in FY 2013-14.**

6. **Operational Savings**
A new copier contract resulted in savings of approximately $200,000 in 2013, and the City will continue to benefit from reduced copier charges in FY 2013-14. Additional savings are anticipated from the purchase of alternative fuel vehicles for use by police department personnel, which should result in decreased fuel costs. Other operational efficiencies throughout the City are expected to yield approximately $100,000 in savings. These include reductions in contract and other services provided to the City. This recommendation will result in a total of $300,000 savings to the General Fund in FY 2013-14.

7. **Merit Increases**
The City has a practice of approving merit increases for certain employees based upon high performance. Recommendations for merit increases are forwarded to the City Manager for approval by Department Heads. Merit increases are not guaranteed, nor are they negotiated as part of the labor group MOUs. Instead, they are granted at the sole discretion of the City Manager, upon recommendation of the Department Head. In light of the financial condition of the City, is recommended that merit increases for FY 2013-14 not be granted. Step increases, which are negotiated terms within several of the labor group MOUs, will not be affected. This recommendation will result in a $203,000 savings in FY 2013-14.

CONCLUSION

Thank you for approving the FY 2013-14 Budget. I look forward to working with the City Council, staff, and public to implement the content of this budget document.

Sincerely,

Artie Fields
City Manager

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RESOLUTION NO. - 13-100

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF INGLEWOOD, CALIFORNIA, APPROVING AND ADOPTING A BUDGET FOR FISCAL YEAR 2013-2014

WHEREAS, The City Manager of the City of Inglewood, California has presented to the City Council of said City a Proposed Budget for Fiscal Year 2013-2014 which reflects the policies, goals and directions of the said City as expressed by the said City Council; and

WHEREAS, the City Council has reviewed the said Proposed Budget and has, revised, modified and amended said Proposed Budget as appropriate; and

WHEREAS, said City Council will raise sufficient revenues to finance and balance said Budget, and in connection therewith has enacted or intends to enact corresponding ordinances and resolutions providing for the raising of such revenues; and

WHEREAS, the City Council has enacted or intends to enact corresponding ordinances containing provisions for salaries and wages for all City employees included in said Budget; and

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF INGLEWOOD, CALIFORNIA, DOES HEREBY RESOLVE AND ORDER AS FOLLOWS:

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SECTION 1. The original of the said Proposed Budget for the City of Inglewood, California, for Fiscal Year 2013-14 as submitted, amended, modified, and revised by the City Council be placed on file in the office of the City Clerk of the City of Inglewood, California, open to public inspection, and it is hereby referred to and shall be referenced as the Budget for Fiscal Year 2013-2014.

SECTION 2. The said Proposed Budget of the City of Inglewood, California, for Fiscal Year 2013-2014 as amended, modified, and revised is hereby approved and adopted, and said Budget as amended, modified and revised shall be the Budget for the City of Inglewood, California, for the said Fiscal Year 2013-2014 pursuant to Section 34 of Article XXXVI of the Charter of said City.

SECTION 3. The City Manager is hereby authorized and instructed to take all steps necessary to implement this resolution and establish the salary of each designated officer and employee in accordance with the class code and salary step number denotation included within the provisions of the annual pay ordinance and ordinances and resolutions of the Council enacted prior, pursuant or relating thereto, effective September 30, 2013, or such other date as may be provided by such ordinances or resolutions or amendments thereto, and to provide for each such person in accordance therewith until an ordinance or resolution providing otherwise has been duly adopted by the City Council. The City Manager is further authorized and directed to transfer such monies as may be necessary to implement this section from accounts designated for such purposes, as he deems appropriate.

SECTION 4. The City Manager is hereby directed, in accordance with applicable law, to make such other transfers and minor amendments as are necessary to carry out City policy; including the following:

A. Changes in class code assignments required to implement necessary changes in the position classification plan; and

B. Such transfers between salary and contract services accounts, including the abolishment or creation of positions, as might be necessary to achieve optimum utilization of City resources.

SECTION 5. The City Manager is hereby directed and authorized to establish and administer a system of oversight and control for Police Department administration of informant fees and drug buy funds budgeted in an appropriate account.

SECTION 6. The provisions of all resolutions and adopted salary plans granting salary and benefits to officers and employees of the City shall continue in full force and effect except only insofar as any such provisions are in conflict with later resolutions of the City Council or the aforementioned pay ordinance. In the event of such conflict, the provisions of the later resolutions or the said pay ordinance shall govern.

Section 7. By approval and adoption of this Budget, the City Council hereby authorizes the City Manager to take all steps necessary to facilitate the purchase of equipment, materials and services which are contained within this Budget.

SECTION 8. The City Clerk shall certify to the adoption of this resolution and the same shall be in full force and effect immediately and operative upon the dates herein above designated.

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Passed, approved and adopted this 10th day of September, 2013.

MAYOR, JAMES T. BUTTS, JR.

ATTEST:

CITY CLERK

(SEAL)

FISCAL YEAR 2013-2014
BUDGET SUMMARY

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Inglewood

California

For the Fiscal Year Beginning

October 1, 2012

President

Executive Director

CITY OF INGLEWOOD BUDGET GUIDE

The budget document represents more than a listing of revenues and expenditures for the forthcoming fiscal year; it characterizes a comprehensive and operational financial plan for the City of Inglewood.

The budget document is divided into the following sections:

BUDGET SUMMARY
REVENUE SUMMARY
AGENCY/ORGANIZATION EXPENDITURE BUDGET
CAPITAL IMPROVEMENT PLAN (CIP) BUDGET
GENERAL AND STATISTICAL INFORMATION

The budget summary contains the City Manager's transmittal letter, which emphasizes the more prominent revenue and expenditure programs approved by the City Council. The letter also enumerates the state of the City along with a mission statement for the upcoming fiscal year. In addition, the budget summary section contains an organizational chart, and other illustrations that summarize expenditure histories by fund, type and agency. There are additional charts that summarize projected revenues and expenditures for the upcoming fiscal year, a high level five year projection of revenues and expenditures, and a debt summary in brief.

The revenue section of the budget provides detailed explanations of the trends of major revenue sources in the City. Also included are historical and projected data for each revenue line item, organized by fund.

The expenditure budget section describes the budgetary goals and objectives (program descriptions) of each agency/organization, along with historical and projected expenditure line item totals for each agency. Also included in this section is a detailed position summary report and descriptions of major changes, if any, for each agency/organization.

The Capital Improvement Project (CIP) Budget details the current year's capital improvement projects, appropriation amounts, a brief description of all the capital projects and the funding source(s) that support these projects are included in the summary.

The general and statistical section contains such information as the historical summary of Inglewood, the Inglewood governmental facts, basis of budgeting and classification of funds, the City's Financial Policies, a glossary, a recap of authorized positions/hours by agency, and miscellaneous statistical data.

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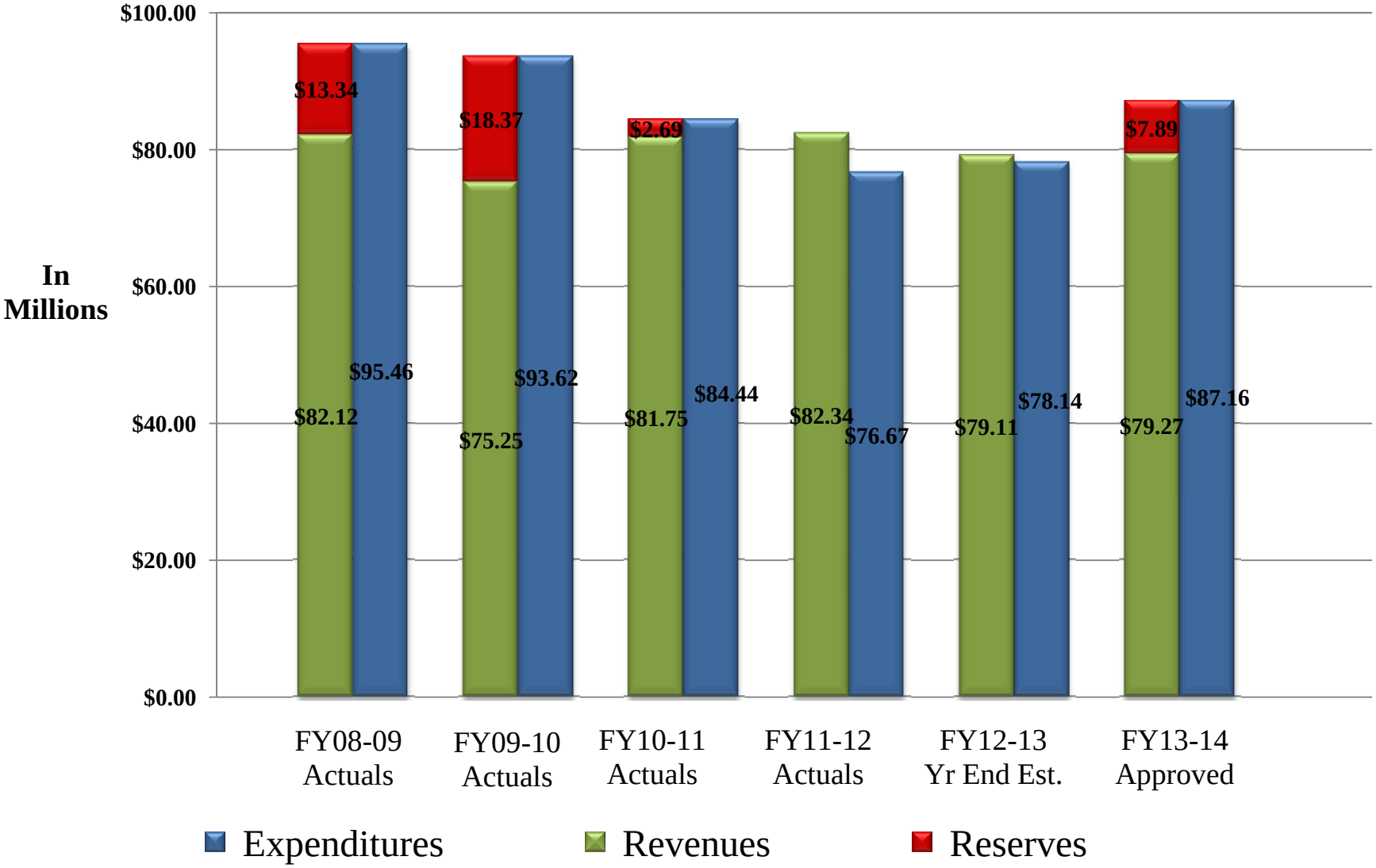
CITY OF INGLEWOOD
FY2013-14

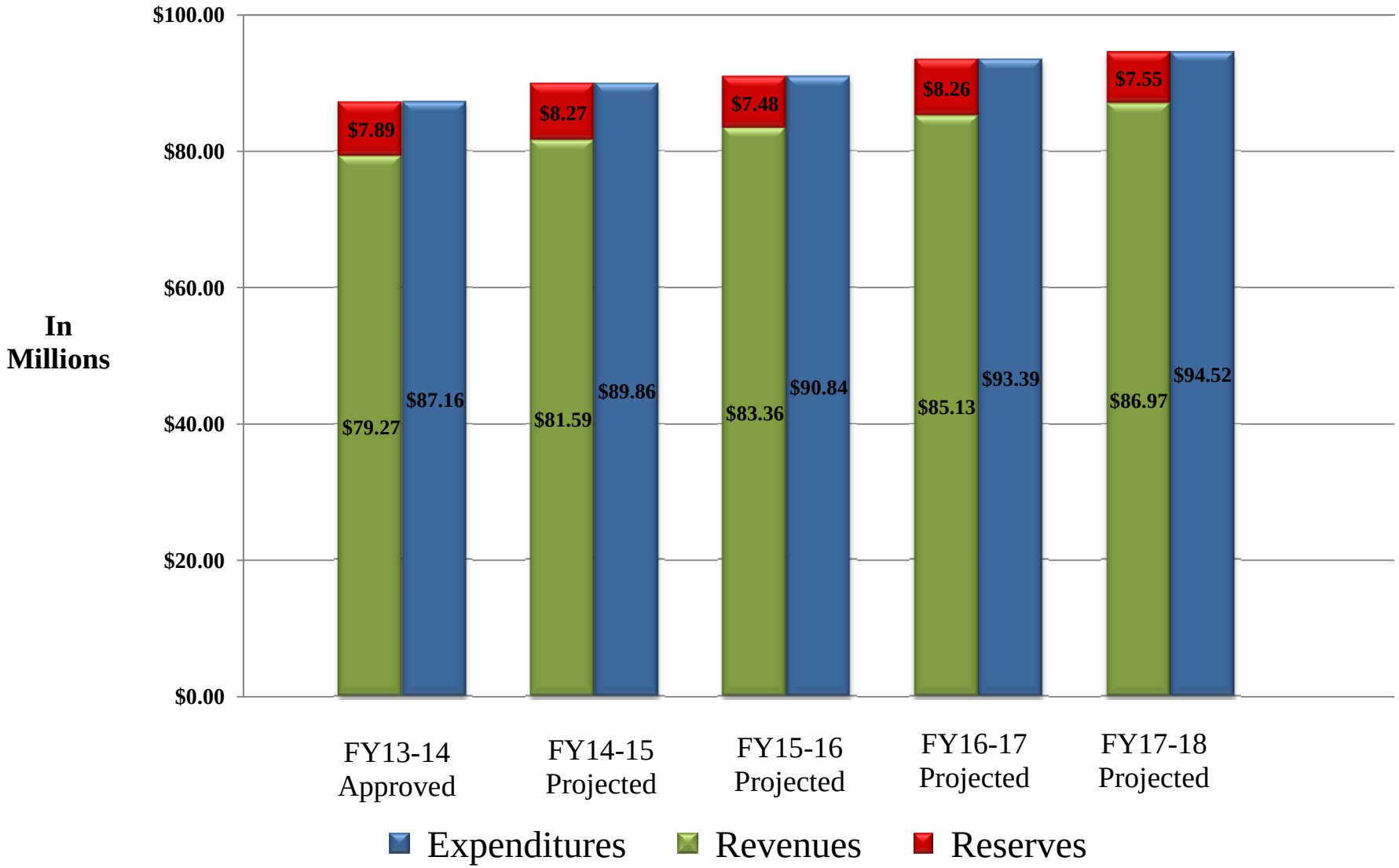
		OCT. 1,2013 BEGINNING BALANCE	REVENUES	TRANSFERS IN	TOTAL AVAILABLE	EXPENDITURES	TRANSFERS OUT	REVISED ENDING BALANCE
001	**GENERAL FUND**	$ -	$ 79,267,370	$ -	$ 79,267,370	$ 81,169,584	$ 5,991,857	$ (7,894,071)
010	**MEASURE IT**	521,647	5,975,000	-	$ 6,496,647	$ 5,975,000	$ -	$ 521,647
	TOTAL - GENERAL FUND AND SUPPORT	**$ 521,647**	**$ 85,242,370**	**$ -**	**$ 85,764,017**	**$ 87,144,584**	**$ 5,991,857**	**$ (7,372,424)**
	SPECIAL REVENUE FUNDS							
050	**TRAFFIC OFFENDER FUND**	34,276	125,500	-	159,776	173,358	-	(13,583)
055	**PUBLIC ART FUND**	540,138	-	-	540,138	249,376	-	290,762
060	**GAS TAX FUND**	3,560,182	3,457,352	-	7,017,534	4,801,487	-	2,216,047
061	**PROPOSITION A FUND**	2,825,483	1,878,268	-	4,703,751	1,400,000	-	3,303,751
062	**PROPOSITION C, FED, STATE TRANS FUND**	5,440,452	2,170,593	-	7,611,045	3,559,895	-	4,051,150
063	**TDA ARTICLE 3 FUND**	(5,772)	90,082	-	84,310	-	-	84,310
064	**AB2766 (AQMD) FUND**	573,936	130,000	-	703,936	43,900	-	660,036
065	**MEASURE R LOCAL RETURN**	2,833,934	1,168,478	-	4,002,412	1,081,000	-	2,921,412
066	**ARRA FUND**	6,085	-	-	6,085	59,637		(53,552)
068	**PROP 1B**	1,811,362	-	-	1,811,362	531,674		1,279,688
069	**CALLS FOR PROJECT**	-	1,208,197	-	1,208,197	1,208,197		-
071	**MEASURE R STREET & HIGHWAY FUND**	-	55,000	-	55,000	55,000		-
080	**SPECIAL ASSESSMENT FUND**	1,452,024	2,912,333	-	4,364,357	2,760,639	-	1,603,717
157	**CIVIC CENTER PROJECTS FUND**	-	-	3,652,220	3,652,220	3,652,220		-
170	**HOUSING FUND**	5,591,251	15,100,400	-	20,691,651	15,424,451	-	5,267,200
220	**GRANTS FUND**	(1,245,462)	2,656,012	-	1,410,550	5,552,891	-	(4,142,341)
221	**HUD (CDBG) FUND**	9,143,035	10,870,341	-	20,013,376	9,185,344	-	10,828,031
222	**NOISE MITIGATION FUND**	2,116,166	3,477,419	-	5,593,585	3,464,602	-	2,128,983
223	**STATE TRANSPORTATION REIMB FUND**	-	4,954,571		4,954,571	4,954,571		-
					-			
	TOTAL - SPECIAL REVENUE FUNDS	**$ 34,677,091**	**$ 50,254,546**	**$ 3,652,220**	**$ 88,583,857**	**$ 58,158,244**	**$ -**	**$ 30,425,613**
	PROPRIETARY FUNDS							
070	**SANITATION FUND**	426,764	12,441,645	-	12,868,409	14,093,853	-	(1,225,444)
090	**SEWER FUND**	6,765,273	3,601,000	-	10,366,273	5,528,401	-	4,837,871
100	**PARKING FUND**	491,936	3,538,000	-	4,029,936	3,466,613	-	563,323
110	**WATER - ENTERPRISE FUND**	7,291,924	21,179,500	-	28,471,424	26,316,474	-	2,154,950
125	**ITC - INTERNAL SERVICE FUND**	472,950	-	-	472,950	-	-	472,950
	TOTAL - PROPRIETARY FUNDS	**$ 15,448,847**	**$ 40,760,145**	**$ -**	**$ 56,208,992**	**$ 49,405,342**	**$ -**	**$ 6,803,650**
	SUB-TOTAL-CITY	**$ 50,647,584**	**$ 176,257,061**	**$ 3,652,220**	**$ 230,556,865**	**$ 194,708,170**	**$ 5,991,857**	**$ 37,750,910**
257	**DEBT SERVICE-CIVIC CENTER**	10,855,282	-	2,136,488	12,991,770	2,136,488	3,652,220	7,203,062
		-						
259	**DEBT SERVICE-PENISON OBLIGATION**	277	-	3,855,349	3,855,626	3,855,369	-	257
	TOTAL- ALL FUNDS	**$ 50,647,861**	**$ 176,257,061**	**$ 9,644,057**	**$ 230,556,865**	**$ 200,700,027**	**$ 9,644,077**	**$ 29,856,839**

General Fund Revenue and Expenditure Comparison



***NOTE: FY2013-14 anticipates using Budget Reductions measures to balance the deficit as outlined in City Managers's Budget Message.**

General Fund 5-Year Forecast



***NOTE: FY2013-14 anticipates using Budget Reductions measures to balance the deficit as outlined in City Managers's Budget Message.**

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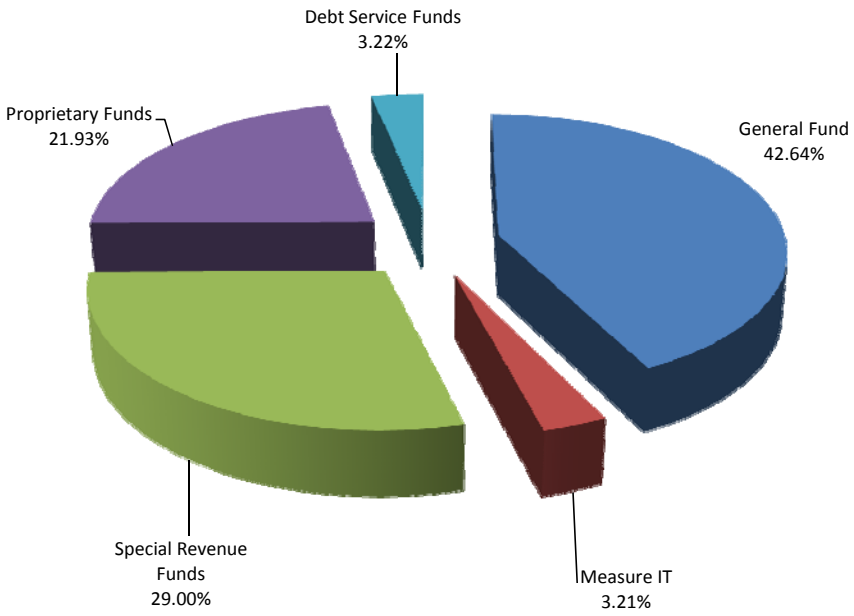
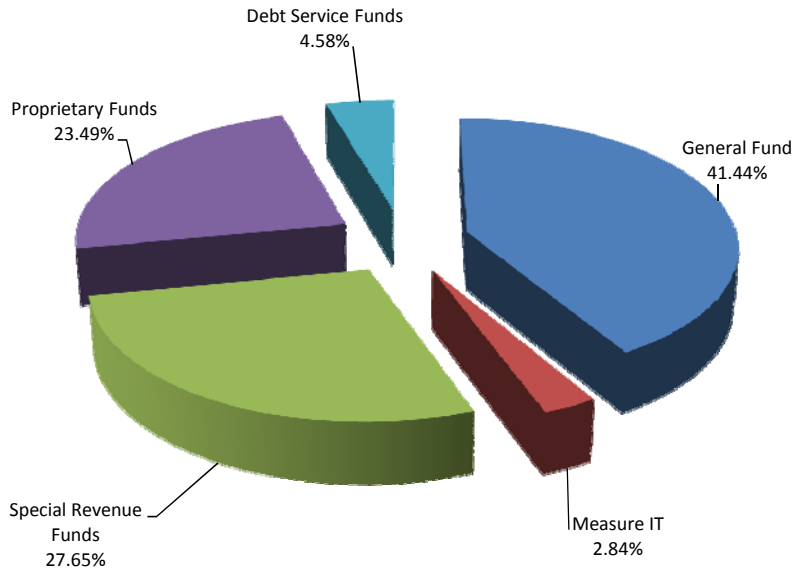
REVENUE AND EXPENDITURES COMPARISON BY FUND CATEGORY
FY2013-14

Revenues



Expenditures



Fund Type	Revenues	Expenditures
General Fund	$79,267,370	$87,161,441
Measure IT	$5,975,000	$5,975,000
Special Revenue Funds	$53,906,766	$58,158,244
Proprietary Funds	$40,760,145	$49,405,342
Debt Service Funds	$5,991,837	$9,644,077
Totals	**$185,901,118**	**$210,344,104**

CITY OF INGLEWOOD
FISCAL YEAR 2013-14 EXPENDITURES
BY FUND

FUND NAME	FUND NO.	ACTUAL EXPENDITURES FY 2010-11	ACTUAL EXPENDITURES FY 2011-12	CURRENT MODIFIED FY 2012-13	APPROVED FY 2013-14
CITY					
GENERAL FUND	001	$ 80,136,950	$ 76,076,679	$ 84,470,046	$ 87,161,441
MEASURE IT	010	$ 5,411,000	$ 5,464,000	$ 5,713,000	$ 5,975,000
TRAFFIC OFFENDER FUND	050	$ 209,419	$ 88,248	$ 168,832	$ 173,358
ARTS FUND	055	$ -	$ 4,123	$ 252,876	$ 249,376
GAS TAX	060	$ 1,957,053	$ 2,497,598	$ 2,027,712	$ 4,801,487
PROPOSITION A	061	$ 1,158,011	$ 1,432,611	$ 1,401,340	$ 1,400,000
PROP C, FEDERAL, STATE TRANSPORTATION	062	$ 1,395,156	$ 2,366,254	$ 4,018,082	$ 3,559,895
TDA, ARTICLE 3	063	$ -	$ -	$ 110,000	$ -
AB 2766 (AQMD)	064	$ 34,644	$ -	$ 351,530	$ 43,900
MEASURE R LOCAL RETURN	065	$ 53,227	$ 522,350	$ 1,292,242	$ 1,081,000
ARRA FUND	066	$ 2,477,725	$ 46,632	$ 77,860	$ 59,637
PROP 1B	068	$ 22,244	$ 411	$ 3,201,900	$ 531,674
CALLS FOR PROJECTS FUNDS	069	$ -	$ -	$ 600,670	$ 1,208,197
MEASURE R STREET & HWY FUND	071	$ -	$ 18	$ 500,000	$ 55,000
SPECIAL ASSESSMENT	080	$ 2,168,250	$ 2,380,664	$ 2,467,420	$ 2,760,639
HOLLYWOOD PARK PROJECT	151	$ 376,663	$ 106,674	$ 110,915	$ -
CIVIC CENTER PROJECTS FUND	157	$ -	$ -	$ 4,417,220	$ 3,652,220
HOUSING	170	$ 8,614,085	$ 9,820,059	$ 15,128,999	$ 15,424,451
GRANTS	220	$ 3,000,888	$ 6,278,740	$ 8,588,849	$ 5,552,891
HUD (CDBG)	221	$ 6,887,340	$ 7,868,077	$ 12,973,325	$ 9,185,344
NOISE MITIGATION	222	$ 11,150,863	$ 13,535,129	$ 31,321,147	$ 3,464,602
STATE TRANSPORTATION REIMBURSEMENT FUND	223	$ -	$ -	$ 2,418,906	$ 4,954,571
SUB-TOTAL SPECIAL REVENUE		$ 39,505,570	$ 46,947,587	$ 91,429,824	$ 58,158,244

FUND NAME	FUND NO.	ACTUAL EXPENDITURES FY 2010-11	ACTUAL EXPENDITURES FY 2011-12	CURRENT MODIFIED FY 2012-13	APPROVED FY 2013-14
SANITATION	070	$ 11,334,359	$ 12,065,329	$ 14,243,727	$ 14,093,853
SEWER	090	$ 2,604,086	$ 2,418,301	$ 3,944,798	$ 5,528,401
PARKING AND OUTSOURCING	100	$ 3,967,483	$ 3,938,507	$ 4,080,498	$ 3,466,613
WATER	110	$ 18,270,911	$ 19,165,927	$ 26,532,582	$ 26,316,474
STORES & EQUIPMENT	120	$ (58,773)	$ (61,785)	$ -	$ -
INFO. TECH & COMMUNICATIONS	125	$ (1,183,342)	$ 385,701	$ 48,143	$ -
SUB-TOTAL PROPRIETARY		$ 34,934,723	$ 37,911,980	$ 48,849,749	$ 49,405,342
SUB-TOTAL-CITY		**$ 159,988,242**	**$ 166,400,247**	**$ 230,462,619**	**$ 200,700,027**
CIVIC CENTER DEBT PAYMENT	257	$ 2,525,288	$ 20,907,776	$ 1,821,717	$ 5,788,708
PENSION OBLIGATION DEBT PAYMENT	259	$ 3,857,283	$ 3,854,946	$ 3,851,855	$ 3,855,369
GRAND TOTAL		**$ 166,370,812**	**$ 191,162,969**	**$ 236,136,191**	**$ 210,344,104**

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CITY OF INGLEWOOD
FISCAL YEAR 2013-14 EXPENDITURES
BY AGENCY

AGENCY	CODE	ACTUAL EXPENDITURES FY 2010-11	ACTUAL EXPENDITURES FY 2011-12	CURRENT MODIFIED FY 2012-13	APPROVED FY 2013-14
MAYOR & CITY COUNCIL	010	$ 1,012,921	$ 1,045,904	$ 1,228,732	$ 1,225,011
CITY CLERK	011	$ 938,547	$ 515,724	$ 812,125	$ 511,510
CITY TREASURER	012	$ 162,847	$ 162,140	$ 163,098	$ 189,493
LEGAL	015	$ 2,088,945	$ 2,185,127	$ 2,499,686	$ 2,541,849
ADMINISTRATION	020	$ 1,161,297	$ 1,364,836	$ 1,886,775	$ 1,773,120
HUMAN RESOURCES	021	$ 937,657	$ 878,657	$ 1,123,450	$ 1,151,629
INFORMATION TECHNOLOGY & COMMUNICATIONS	024	$ 4,063,908	$ 4,079,319	$ 5,046,886	$ 4,880,189
FINANCE	025	$ 4,462,381	$ 3,966,692	$ 4,436,565	$ 4,655,725
PARKING AND ENTERPRISE SERVICES	026	$ 3,967,483	$ 3,938,507	$ 4,080,498	$ 3,466,613
ECONOMIC AND COMMUNITY DEVELOPMENT	030	$ 2,755,904	$ 2,823,456	$ 3,245,499	$ 3,288,804
HOUSING, SECTION 8 & CDBG	031	$ 11,003,622	$ 14,572,247	$ 23,024,214	$ 21,337,253
RSI	032	$ 1,642,181	$ 2,730,244	$ 4,862,452	$ 3,464,602
FIRE	040	$ 9,375,969	$ 9,862,369	$ 10,750,000	$ 11,287,500
POLICE	045	$ 42,062,122	$ 43,932,139	$ 48,686,281	$ 47,688,971
PUBLIC WORKS	060	$ 44,393,914	$ 45,783,175	$ 50,839,980	$ 53,994,258
PARKS, RECREATION &LIBRARY SERVICES	070	$ 11,791,105	$ 11,293,737	$ 12,790,181	$ 11,837,021
CIVIC CENTER	098	$ 5,076,387	$ 21,704,431	$ 3,643,434	$ 7,925,196
NON-DEPARTMENTAL	099	$ 1,309,335	$ 2,794,347	$ (1,681,123)	$ (1,072,917)
CAPITAL PROJECTS	100	$ 18,164,287	$ 17,529,917	$ 58,697,458	$ 30,198,277
TOTAL		**$ 166,370,812**	**$ 191,162,969**	**$ 236,136,191**	**$ 210,344,104**

CITY OFINGLEWOOD
FISCAL YEAR 2013-14 EXPENDITURES
BY FUND, TYPE

	FUND NO.	PERSONNEL SERVICES	%	MAINTENANCE & OPERATIONS	%	CAPITAL OUTLAY	%	TOTAL
CITY								
GENERAL	001	$ 61,484,156	71%	$ 24,767,285	28%	$ 910,000	1%	$ 87,161,441
MEASURE IT	010	$ -	0%	$ 5,975,000	100%	$ -	0%	$ 5,975,000
TRAFFIC OFFENDER	050	$ 146,571	85%	$ 26,787	15%	$ -	0%	$ 173,358
ARTS FUND	055	$ -	0%	$ 249,376	100%	$ -	0%	$ 249,376
GAS TAX	060	$ 231,377	5%	$ 4,370,110	91%	$ 200,000	4%	$ 4,801,487
PROP A	061	$ 1,266,000	90%	$ 134,000	10%	$ -	0%	$ 1,400,000
PROP C, FEDERAL, STATE TRANSPORTATION	062	$ 759,636	21%	$ 2,775,259	78%	$ 25,000	1%	$ 3,559,895
TDA, ARTICLE 3	063	$ -	0%	$ -	0%	$ -	0%	$ -
AB2766 (AQMD)	064	$ -	0%	$ 10,000	0%	$ 33,900	0%	$ 43,900
MEASURE R LOCAL RETURN	065	$ 46,400	4%	$ 1,034,600	96%	$ -	0%	$ 1,081,000
ARRA FUND	066	$ -	0%	$ 59,637	100%	$ -	0%	$ 59,637
PROP 1 B	068	$ 21,270	4%	$ 510,404	96%	$ -	0%	$ 531,674
CALLS FOR PROJECTS FUND	069	$ -	0%	$ 1,208,197	100%	$ -	0%	$ 1,208,197
MEASURE R STREET AND HIGHWAY FUND	071	$ -	0%	$ 55,000	100%	$ -	0%	$ 55,000
SPECIAL ASSESSMENT	080	$ 1,809,937	66%	$ 945,702	34%	$ 5,000	0%	$ 2,760,639
CIVIC CENTER PROJECTS FUND	157	$ 140,000	4%	$ 3,512,220	96%	$ -	0%	$ 3,652,220
HOUSING	170	$ 1,499,561	10%	$ 13,924,890	90%	$ -	0%	$ 15,424,451
GRANTS	220	$ 2,372,030	43%	$ 3,180,861	57%	$ -	0%	$ 5,552,891
HUD (CDBG)	221	$ 1,018,514	11%	$ 8,166,030	89%	$ 800	0%	$ 9,185,344
NOISE MITIGATION	222	$ 2,697,284	78%	$ 727,318	21%	$ 40,000	1%	$ 3,464,602
STATE TRANSPORTATION REIMBURSEMENT FUN	223	$ -	0%	$ 4,954,571	100%	$ -	0%	$ 4,954,571
SUB-TOTAL SPECIAL REVENUE		$ 12,008,582	21%	$ 45,844,962	79%	$ 304,700	1%	$ 58,158,244
SANITATION	070	$ 792,189	6%	$ 13,301,664	94%	$ -	0%	$ 14,093,853
SEWER	090	$ 1,689,275	31%	$ 3,838,126	69%	$ 1,000	0%	$ 5,528,401
PARKING	100	$ 393,487	11%	$ 3,072,126	89%	$ 1,000	0%	$ 3,466,613
WATER	110	$ 4,163,555	16%	$ 22,152,919	84%	$ -	0%	$ 26,316,474
INFO. TECH & COMMUNICATIONS	125	$ 2,399,977	0%	$ (2,645,977)	0%	$ 246,000	0%	$ -
SUB-TOTAL-PROPRIETARY		$ 9,438,483	19%	$ 39,718,858	80%	$ 248,000	1%	$ 49,405,342
								$ -
SUB-TOTAL CITY		**$ 82,931,221**	**41%**	**$ 116,306,105**	**58%**	**$ 1,462,700**	**1%**	**$ 200,700,027**

CITY OFINGLEWOOD
FISCAL YEAR 2013-14 EXPENDITURES
BY FUND, TYPE

	FUND NO.	PERSONNEL SERVICES	%	MAINTENANCE & OPERATIONS	%	CAPITAL OUTLAY	%	TOTAL
DEBT SERVICE-CIVIC CENTER	257	$ -	0%	$ 5,788,708	100%	$ -	0%	$ 5,788,708
DEBT SERVICE-PENSION OBLIGIATION BOND	259	$ -	0%	$ 3,855,369	100%	$ -	0%	$ 3,855,369
GRAND TOTAL		**$ 82,931,221**	**39%**	**$ 125,950,182**	**60%**	**$ 1,462,700**	**1%**	**$ 210,344,104**

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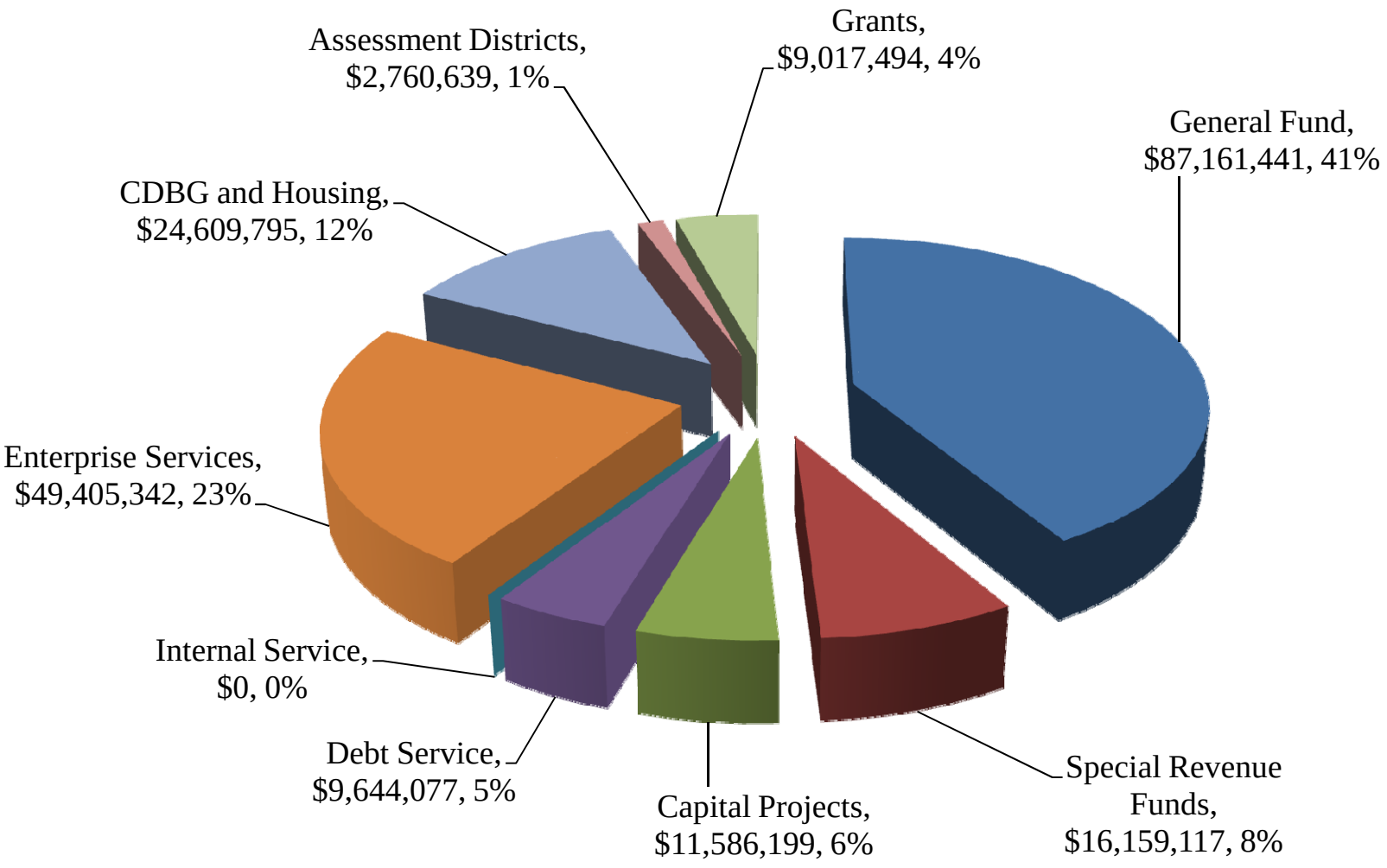
CITY OF INGLEWOOD
FISCAL YEAR 2013-14 EXPENDITURES
BY AGENCY, TYPE

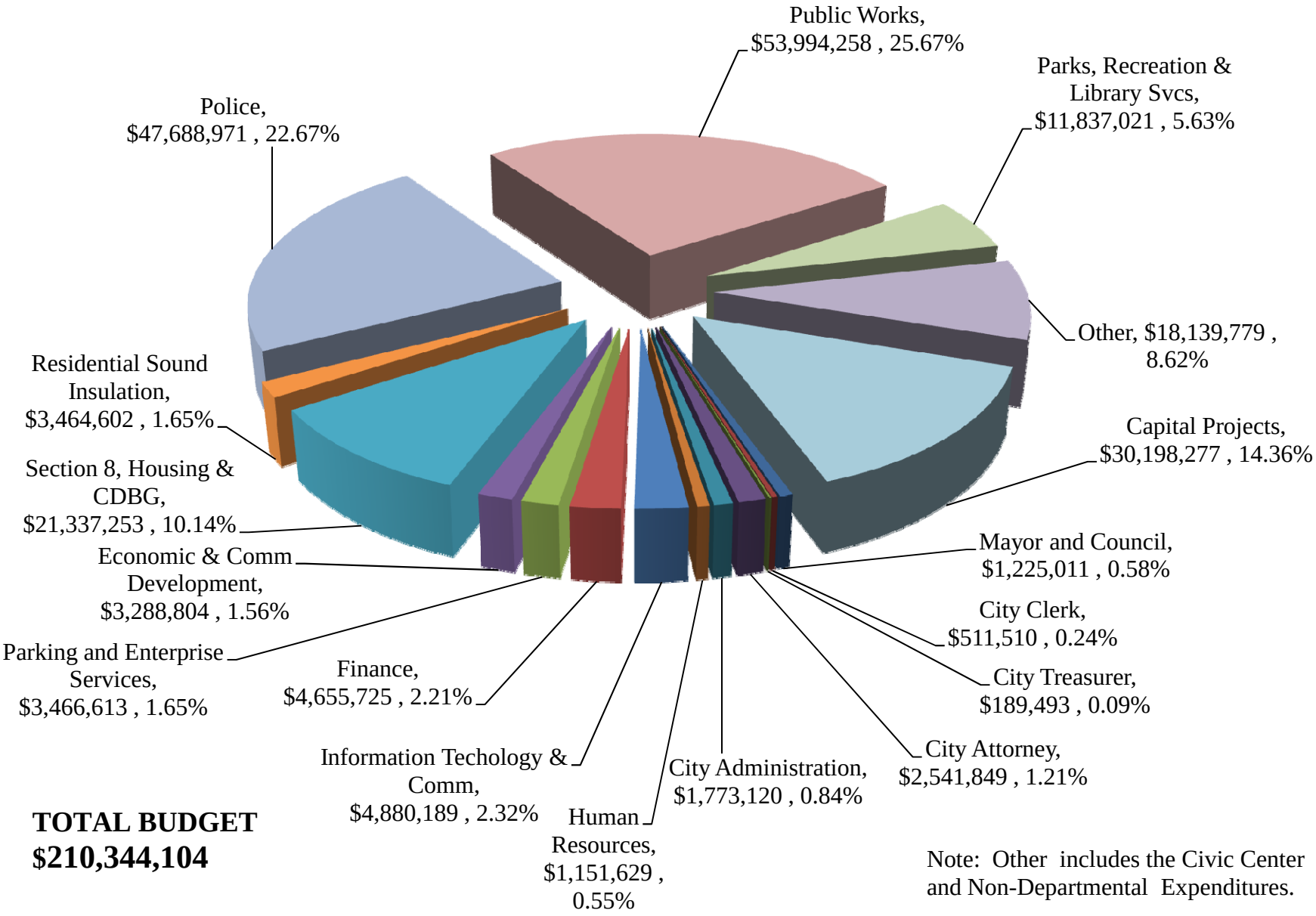
Agency	Agency No.	Personnel Services	%	Maintenance & Operations	%	Capital Outlay	%	Total
Mayor and Council	010	$ 1,018,068	83%	$ 206,943	17%	$ -	0%	**$ 1,225,011**
City Clerk	011	$ 435,431	85%	$ 76,079	15%	$ -	0%	**$ 511,510**
City Treasurer	012	$ 156,085	82%	$ 33,408	18%	$ -	0%	**$ 189,493**
Legal	015	$ 2,324,608	91%	$ 217,241	9%	$ -	0%	**$ 2,541,849**
Administration	020	$ 1,643,497	93%	$ 129,623	7%	$ -	0%	**$ 1,773,120**
Human Resources	021	$ 945,967	82%	$ 205,662	18%	$ -	0%	**$ 1,151,629**
Information Technology	024	$ 2,058,238	42%	$ 2,575,951	53%	$ 246,000	5%	**$ 4,880,189**
Finance	025	$ 4,158,525	89%	$ 497,200	11%	$ -	0%	**$ 4,655,725**
Parking and Enterprise Services	026	$ 393,487	11%	$ 3,072,126	89%	$ 1,000	0%	**$ 3,466,613**
Economic and Community Development	030	$ 2,871,189	87%	$ 417,615	13%	$ -	0%	**$ 3,288,804**
Section 8, Housing and CDBG	031	$ 2,212,365	10%	$ 19,124,088	90%	$ 800	0%	**$ 21,337,253**
Residential Sound Insulation	032	$ 2,697,284	78%	$ 727,318	21%	$ 40,000	1%	**$ 3,464,602**
Police	045	$ 42,604,124	89%	$ 5,084,847	11%	$ -	0%	**$ 47,688,971**
Public Works	060	$ 13,170,514	24%	$ 40,183,844	74%	$ 639,900	1%	**$ 53,994,258**
Parks, Recreation and Library Services	070	$ 7,861,168	66%	$ 3,975,853	34%	$ -	0%	**$ 11,837,021**
Civic Center	098	$ -	0%	$ 7,925,196	100%	$ -	0%	**$ 7,925,196**
Non-Departmental	099	$ (2,332,894)	-23%	$ 12,037,477	118%	$ 510,000	5%	**$ 10,214,583**
Capital Projects	100	$ 713,565	2%	$ 29,459,712	98%	$ 25,000	0%	**$ 30,198,277**
Grand Total		**$ 82,931,221**	**39%**	**$ 125,950,182**	**60%**	**$ 1,462,700**	**1%**	**$ 210,344,104**

FY2013-14 EXPENDITURES BY FUNDING TYPE



TOTAL BUDGET
$210,344,104

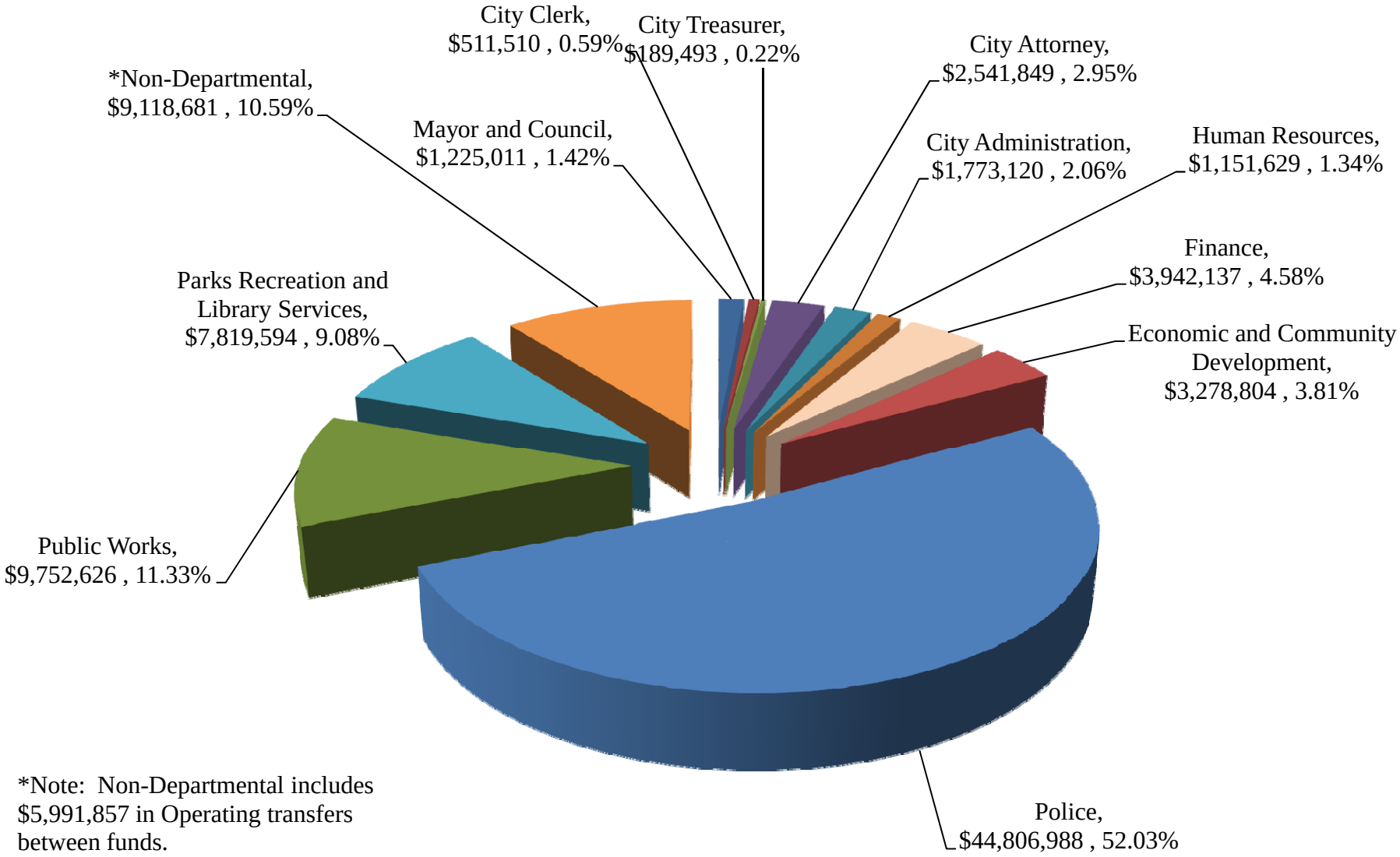
FY2013-14 EXPENDITURES BY DEPARTMENT



TOTAL BUDGET
$210,344,104

Note: Other includes the Civic Center and Non-Departmental Expenditures.

FY2013-14 GENERAL FUND EXPENDITURE BUDGET BY DEPARTMENT
$87,161,441



*Note: Non-Departmental includes $5,991,857 in Operating transfers between funds.

CITY OF INGLEWOOD
CALCULATION OF GANN SPENDING LIMIT
FISCAL YEAR 2013-14

			BUDGET 2013-14
TOTAL APPROPRIATIONS LESS QUALIFIED CAPITAL OUTLAY (GENERAL AND SPECIAL REVENUE FUNDS)			**$151,177,909**
LESS: EXEMPT REVENUES (FINES, GRANTS, OTHER RESTRICTED REVENUES) USER FEES NOT IN EXCESS OF COSTS REIMBURSEMENTS AND PRIVATE DONATIONS			**($82,325,257)**
TOTAL APPROPRIATIONS FINANCED FROM PROCEEDS OF TAXES			**$68,852,652**
2013-14 GROWTH FACTOR COMPUTATION			
PER CAPITA INCOME FACTOR		1.0512	
POPULATION FACTOR	X	1.0079	
2013-14 GROWTH FACTOR		1.0595	
2013-14 GANN LIMIT COMPUTATION			
2012-13 APPROPRIATIONS LIMIT		$89,496,014	
2013-14 GROWTH FACTOR	X	1.0595	
2013-14 APPROPRIATIONS LIMIT		$94,821,027	
2012-13 APPROPRIATIONS LIMIT			**$94,821,027**
GANN SPENDING LIMIT SURPLUS			***$25,968,375***

EXPLANATION OF GANN SPENDING LIMIT:

THE GANN SPENDING LIMIT PLACES A CAP ON THE AMOUNT OF LOCAL GOVERNMENT SPENDING THAT MAY BE FINANCED FROM PROCEEDS OF TAXES. THE LIMIT IS ADJUSTED ANNUALLY BY A COMBINED GROWTH FACTOR, WHICH TAKES INTO ACCOUNT BOTH INFLATION AND POPULATION GROWTH. FOR FISCAL YEAR 2013-14, THE CITY'S GANN LIMIT IS $94,821,027. THIS AMOUNT IS $25,968,375 ABOVE THE AMOUNT THE CITY PLANS TO SPEND IN FISCAL YEAR 2013-14 THAT IS FINANCED FROM PROCEEDS OF TAXES, OR $68,852,652.

CITY OF INGLEWOOD DEBT SUMMARY IN BRIEF

The City's total general governmental bonded indebtedness as of October 1, 2013 stands at $86,168,301. This debt is serviced by general fund revenues. As of September 30, 2013, the debt limit was $1,017,099,042, 15% of the City's 2013 assessed valuation of $6,780,660,281. (Per the Inglewood City Charter, the legal debt limit is 15% of the City's total assessed valuation).

The most recent General Fund debt issuance was the Series 2012 Bond that was issued to provide funds to refund all of the outstanding 1999A Lease Revenue Bonds in aggregate principal amount of $19,150,000. The Series 2012 debt issuance provided $10.4 million in project funds to finance certain capital and seismic improvements to the Civic Center and related City facilities.

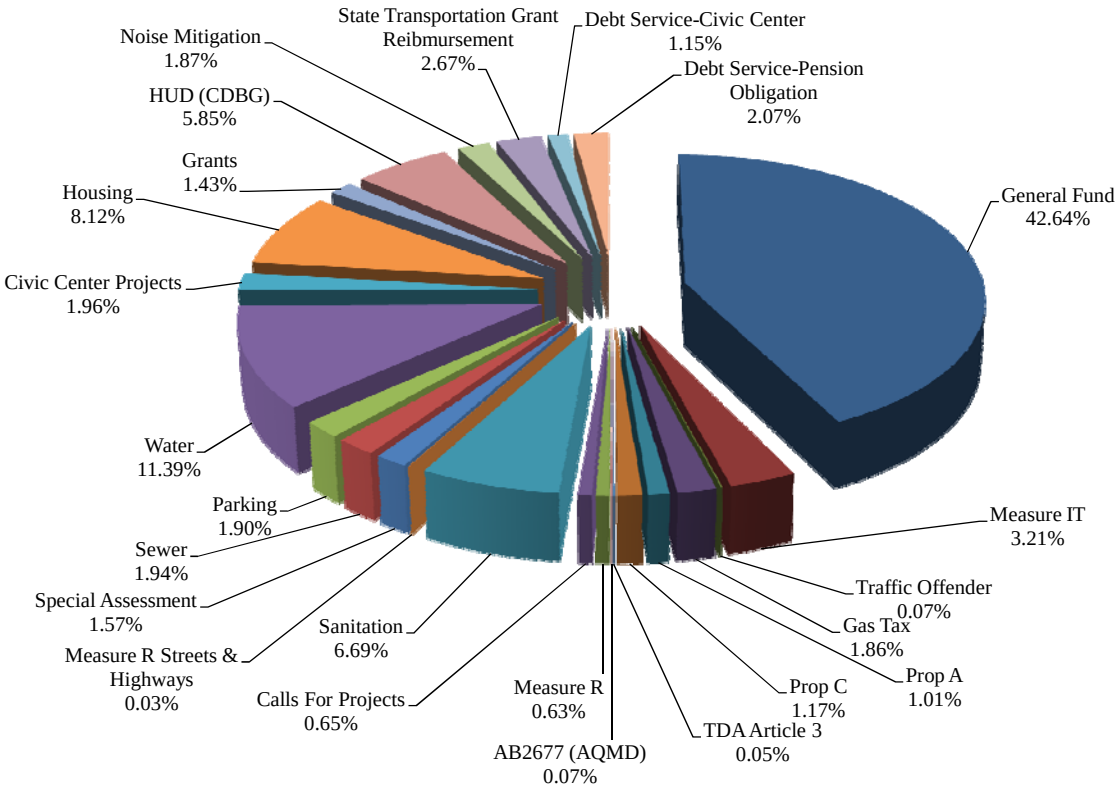
Listed below is a chart outlining this indebtedness.

Bonded Indebtedness @ 10/1/13 ($ in thousands)

City Bonded Indebtedness:	Date Issued	Final Maturity	Amount Issued	Out-Standing
Lease/Revenue Bonds-				
Civic Center Series A	6/30/1999	8/1/2021	$ 27,075	$ -
2012 Series A Lease Revenue Bond		8/1/2042	$ 30,827	$ 29,882
Total Lease/Revenue Bonds			57,902	29,882
Taxable Pension Obligation Bonds-				
2005 Series A	8/31/2005	9/1/2025	41,620	34,705
2005 Series B	8/31/2005	9/1/2035	17,231	17,231
2005 Series C	10/3/2005	9/1/2025	6,135	4,350
Total Taxable Pension Obligation Bonds			64,986	56,286
Total Governmental Bonded Indebtedness			$ 122,888	$ 86,168
Debt Service Requirements-Fiscal Year 2014				
General Fund	$ 5,992			

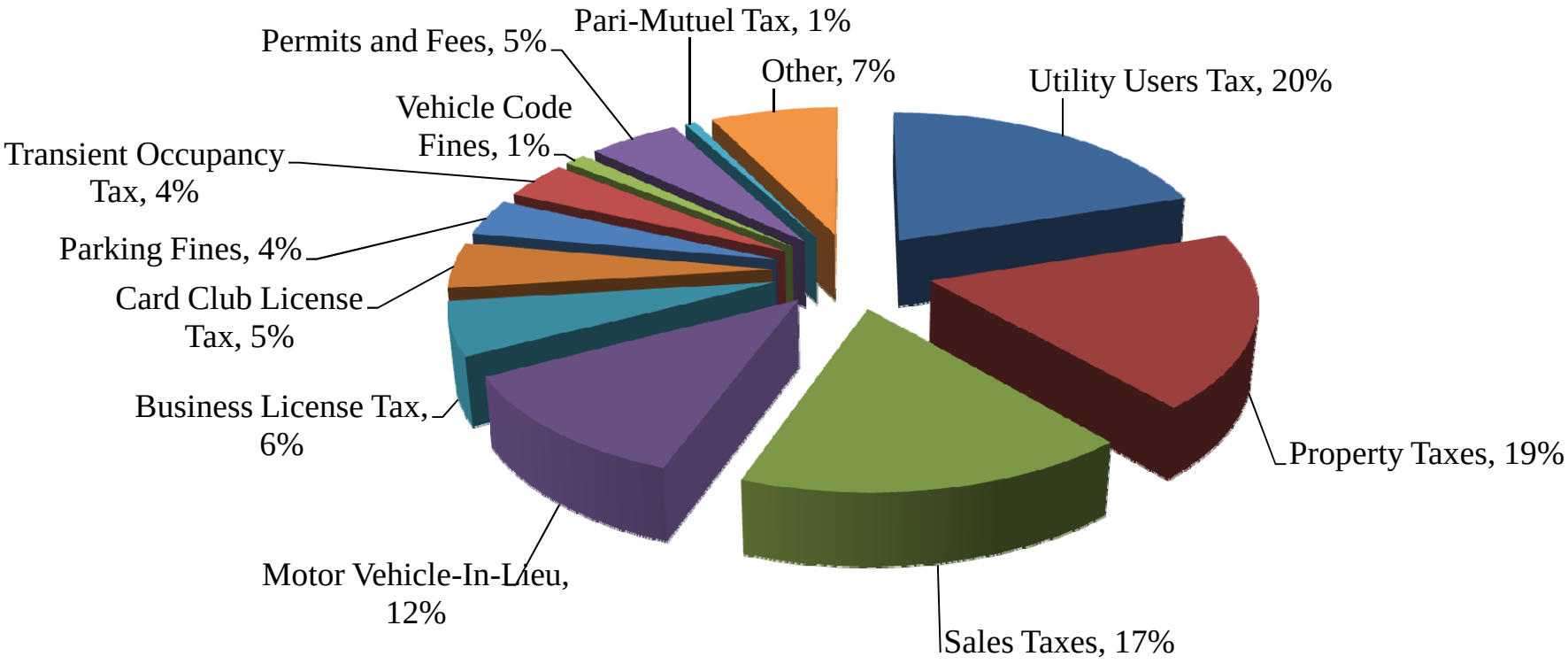
FISCAL YEAR 2013-2014
REVENUE BUDGET BY FUND

FY2013-14 CITYWIDE REVENUES BY FUND



Fund Title	Approved FY2013-14
General Fund	$79,267,370
Measure IT	$5,975,000
Traffic Offender	$125,500
Gas Tax	$3,457,352
Prop A	$1,878,268
Prop C	$2,170,593
TDA Article 3	$90,082
AB2677 (AQMD)	$130,000
Measure R	$1,168,478
Calls For Projects	$1,208,197
Sanitation	$12,441,645
Measure R Streets & Highways	$55,000
Special Assessment	$2,912,333
Sewer	$3,601,000
Parking	$3,538,000
Water	$21,179,500
Civic Center Projects	$3,652,220
Housing	$15,100,400
Grants	$2,656,012
HUD (CDBG)	$10,870,341
Noise Mitigation	$3,477,419
State Transportation Grant Reibmur	$4,954,571
Debt Service-Civic Center	$2,136,488
Debt Service-Pension Obligation	$3,855,349
Total	**$185,901,118**

GENERAL FUND REVENUE PIE CHART FY2013-14
$79,267,370



FUND 001 GENERAL FUND
EXPLANATION OF MAJOR GENERAL FUND REVENUE ESTIMATES

The City of Inglewood relies on several major General Fund revenue sources. The most important of these revenue sources (based on percentage of the total revenue budget) are the following: Utility User Taxes, Property Taxes, Sales Taxes, Motor Vehicle-in-Lieu Tax, Business License Tax, Vehicle Code Fines, Card Club License fees, Parking Fines, Transient Occupancy Tax, Permits and License, Fees for City Services and the Pari-Mutuel Tax. Together, these revenues account for $73,466,250 million or nearly 93 percent of the total approved General Fund revenue budget. Little relief is predicted in the coming year from the severe nationwide economic recession which began three years ago. Most General Fund revenues are expected to remain flat or suffer further declines in the coming fiscal year with the notable exception of Sales and Use Tax which is showing signs of a solid rebound. Revised General Fund revenue estimates for FY 2012-13 are now expected to exceed original projections by $191,900. Despite a rise in Sales Tax, small increases in a variety of smaller revenue categories, and declines in property tax revenues result in projections of $79,267,370 in FY 2013-14 General Fund revenues. This estimate represents a $340,020 or .43 percent, increase compared to the adopted FY 2012-13 budget.

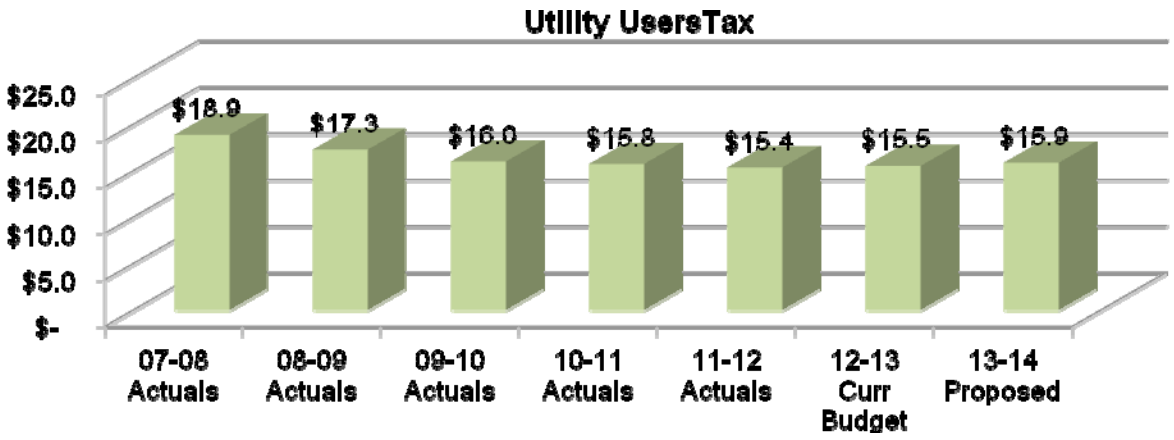
Federal and state efforts to mitigate the recession's impact on local government, neighborhoods and families have had mixed results. Los Angeles County's unemployment rate of 10.2 percent (June 2013) has contributed to record home foreclosures, business failures and other conditions that have had an adverse impact on local government revenues. Though the economy seems to be slowly moving in a more positive direction since the recession some encouraging area of economic activity has been the 2013 1st quarter Sales Tax receipts in Inglewood, which posted a healthy 5.2 percent increase over 2012 1st quarter figures. Fiscal Year 2013-14 Sales taxes revenues are now anticipated to surpass the $11,959,000 projection adopted in the FY 2012/13 budget by over $614,000.

The above modest revenue gains are largely offset by declines in other revenue categories. In the aggregate, Property Taxes will take a sharp decline of over $2 million next year as a result of a reversed action by the State Department of Finance "reverting" property tax payments back to the State that were previously provided to the City of Inglewood from the former Redevelopment Agency, effective June 2013. A total of $14,700,000 is projected in FY 2013-14 from all Property taxes.

Listed below are the assumptions behind the estimates of the major revenue sources for fiscal year 2013-14.

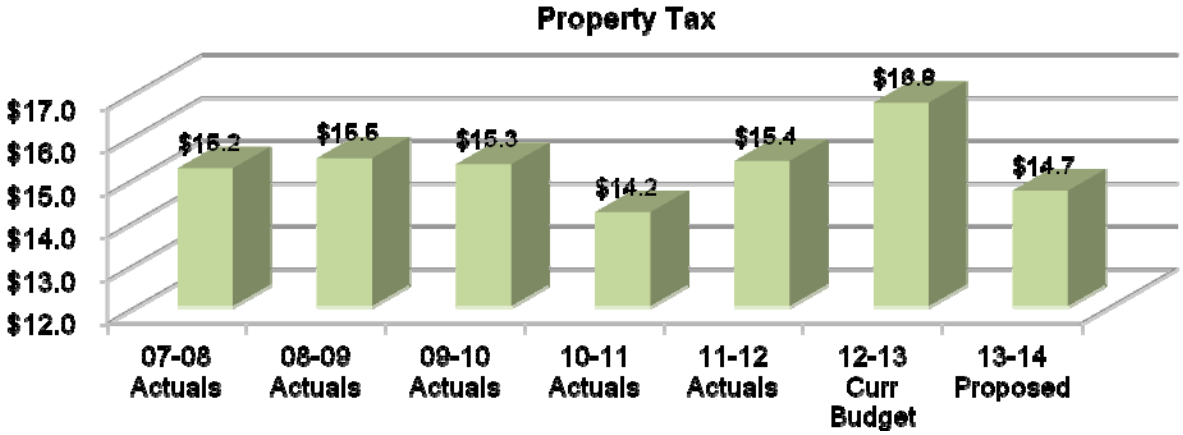
UTILITY TAXES (Revenue Source Codes: 1051-1057) REVENUE TOTAL $15,890,000

Utility taxes of 10 percent are levied on consumption of electricity, gas, and water. Telephone and cable television services within the City of Inglewood are taxed at 8 percent. The combined revenues for the Utility User Taxes are projected to end the year up $119,000 from the adopted Budget for FY2012-13 and projected to be $354,000 more than FY 2012-13. The increase is due to an increased of City Water user tax revenues which is a direct result of the water rate increase in fiscal year 2012-13.



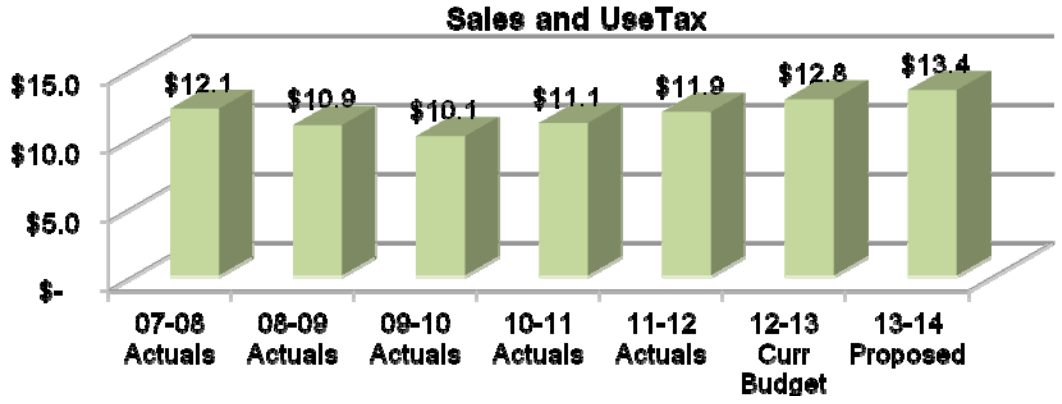
PROPERTY TAXES (Revenue Source Codes: 1001-1017) REVENUE TOTAL $14,700,000

The County of Los Angeles levies a tax of 1 percent on the assessed valuation of property. The City of Inglewood receives approximately a 14 percent share of this 1 percent levy for property located within the City limits. It is important to note that the General Fund does not benefit from rising property values in Redevelopment areas. Until recently, property values rose steadily citywide, as they did throughout the county. However, since the housing crisis and broad recession began in October 2008, property values have declined. Inglewood's status as a mature community has tempered property tax reductions resulting from appeals to the Assessor; however lower home sale prices now are having an effect. When comparing 2013 property values with 2014, the assessed values of all taxable property in Inglewood remains flat, while the County of Los Angeles projects a modest increase of .09 percent. The FY 2012-13 adopted budget originally projected $16,750,000 in property taxes, and that has now been revised to $16,507,000. Of the total property tax estimate, line items 1007 and 1008 represent a public employee retirement levy of .146958 percent, which is added to the basic 1.0 percent property tax levy, and an additional $1 million in property tax revenue as a result of the abolishment of the Redevelopment Agency.



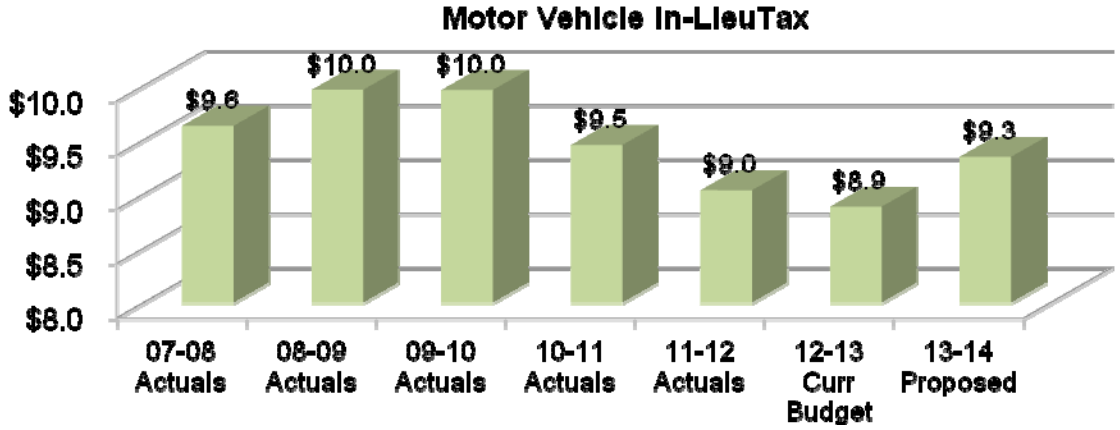
SALES TAX (Revenue Source Codes: 1025-1026) REVENUE TOTAL $13,443,000

The City of Inglewood receives a 1 percent share of all taxable sales generated within its borders (line item 1025). In addition to this 1 percent share, the City receives a portion of an additional statewide voter-approved ½ percent sales tax amount, which is dedicated for public safety purposes (line item 1026). (Measure IT sales tax revenues are not included in the General fund for accounting purposes. For this revenue, see Fund 010.) The sales tax estimate in FY 2013-14 of $13,443,000 (combined line items 1025 and 1026) is $613,000 more than the revised budget estimate for FY2012-13 and $672,700 more than the adopted budget for FY2012-13. Sectors that reported significant sales growth are general consumer goods and auto and transportation industries.



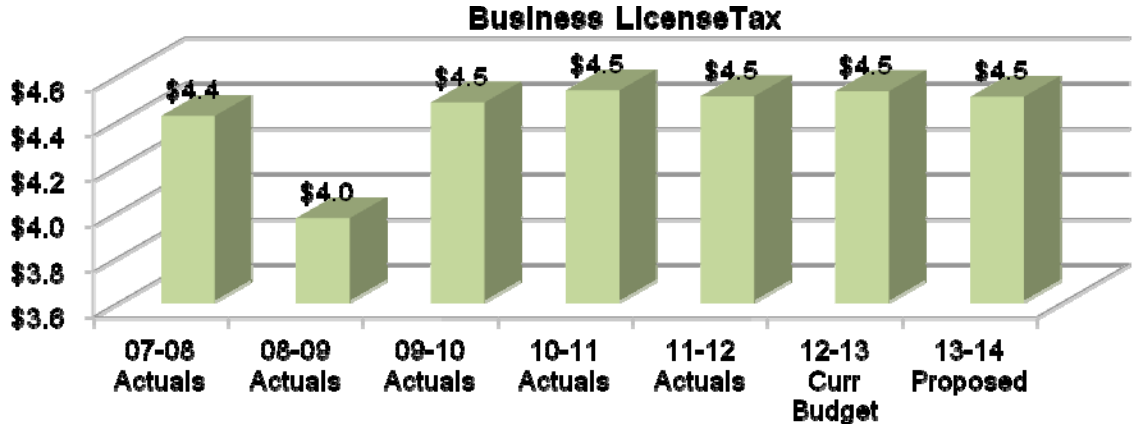
MOTOR VEHICLE-IN-LIEU TAX (Revenue Source Code: 5005) REVENUE TOTAL $9,347,400

The State Revenue and Taxation code imposes an annual license fee of 2 percent of the market value of motor vehicles in lieu of a local motor vehicle property tax. Each city's property tax in-lieu of VLF (VLF Adjustment Amount) grows at the same annual rate as the city's gross assessed property, but as with property taxes, sometimes the actual percent varies due to the county pool adjustments and other factors. The estimate of $9,347,400 in FY2013-14 is $460,400 higher than the adopted budget in FY2012-13.



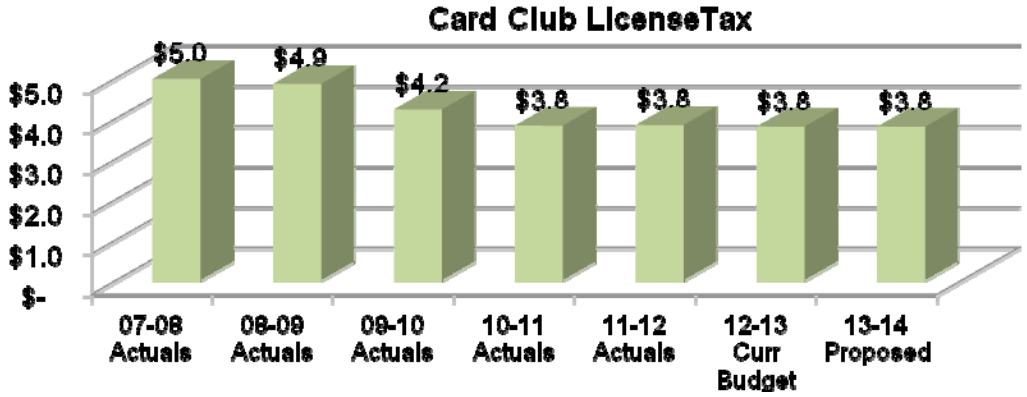
BUSINESS LICENSE TAX (Revenue Source Code: 1041) REVENUE TOTAL $4,525,000

In FY2013-14 revenues from business taxes are expected the same as they were in FY2012-13. Businesses that do well pay more taxes due to the nature of the city's gross receipt tax, and when the economy is depressed business taxes decline. Business tax revenues are being sustained, and enjoying limited growth, due to more active enforcement and collection of business license taxes owed the city.



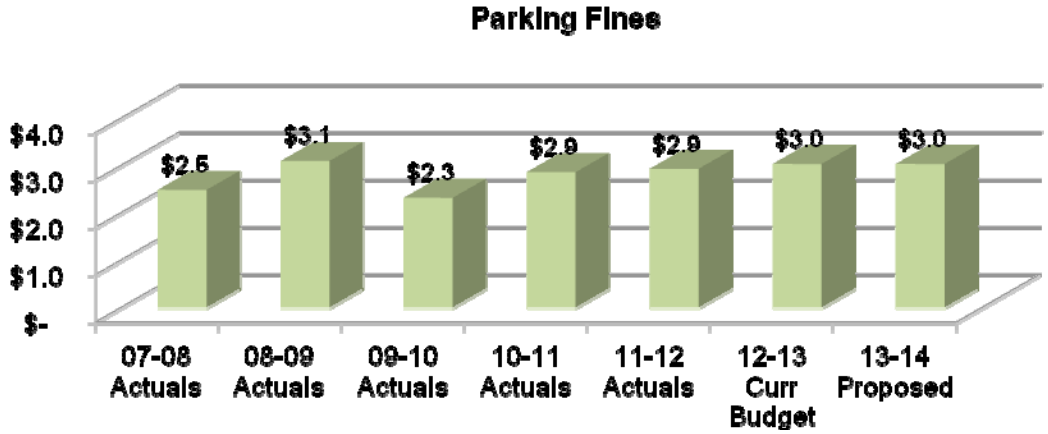
CARD CLUB LICENSE FEES (Revenue Source Code: 2050) REVENUE TOTAL $3,800,000

A voter-approved card club opened at Hollywood Park in July of 1994. The City receives a percentage of the revenues generated by the card club, on a monthly basis. In July of 1996, casino management invoked their option to be taxed at a lower level for 72 consecutive months in exchange for an upfront fee of $3,000,000 paid to the City in fiscal year 1993-94. This option expired in June 2002. A revised rate was instituted in November 2002 in which the City receives an increased percentage of gross receipts compared to the rate that was in effect for the aforementioned 72-month period. That 2002 agreement expired in November 2005, which resulted in the City revenues reverting to the original rate. The year-end estimate for Fiscal Year 2012-13 is projected to be $3,800,000 which is also the estimate for FY2013-14.



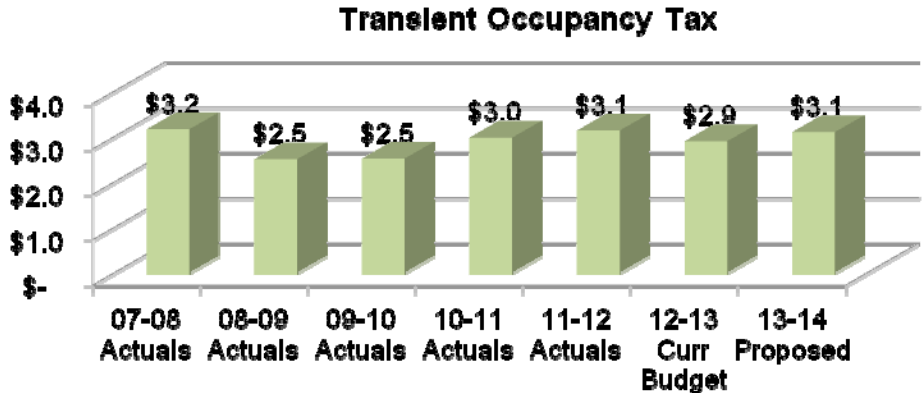
PARKING FINES (Revenue Source Codes: 3013-3017) REVENUE TOTAL $3,035,000

The City of Inglewood employs special enforcement officers to ensure adherence to City parking regulations. These officers issue citations for various parking violations. These violations can be paid directly to the City, paid at the time of Department of Motor Vehicles (DMV) license renewal periods, collected through liens of state income tax refunds and received as a result of court action. FY2013-14 projected revenues of $3,035,000 are estimated to be the same as FY 2012-13 parking fine revenues.



TRANSIENT OCCUPANCY TAX (Revenue Source Code: 1028) REVENUE TOTAL $3,100,000

Transient occupancy taxes are assessed on hotel and motel room rentals within the City of Inglewood at a rate of 14 percent. Since the recession period, TOT tax revenue has been showing a light increase year over year. TOT revenues of $2.9 million are projected in FY2012-13 and an increase to $3.1 million is anticipated for FY2013-14.



VEHICLE CODE AND RELATED FINES (Revenue Codes 3001 & 3005) REVENUE TOTAL $975,000

These revenue line items reflect fines received by the City from the courts in connection with issuance of vehicle code moving violations, as well as other minor criminal offenses. Vehicle Code and Related Fines increased noticeably following the City's implementation of red light camera enforcement at several intersections in 2004. The exact amount of revenue attributable to red light camera citations has never been known because Los Angeles County Court does not categorize the allocated revenue to cities in a manner

which permits accurate analysis. The red light camera program-related revenue fluctuates based on a number of factors, including how vigorously the court prosecutes the citations.

PERMITS LICENSE & FEES FOR CITY SERVICES (Revenue Codes 2001-2030; 2051 &2053; 6001-6016; 6043-47; 6061 & 7048 and 6401-6451) $4,150,850.

The City of Inglewood currently issues permits and collects fees for services under the procedures in the State Constitution, and the laws enacted since Proposition 13 and Proposition 168 requiring votes of the electorate on new taxes. Fees and permits under this section are not taxes, and the amount collected cannot exceed the costs of those services. The City is in the process of updating its fee schedule, and anticipates adjusting those fees to achieve higher cost recovery. Due to the uneven nature of the work associated with construction and development projects, these revenues were not highlighted in the budget. However, in the interest of tracking progress, and the growing importance of these General Fund revenues, they are included here this year.

PARI-MUTUEL TAX (Revenue Source Code: 1067) REVENUE TOTAL $500,000

The City of Inglewood receives 1/3 of 1 percent of all pari-mutuel wagering revenue at Hollywood Park. This revenue stream has suffered in recent years, reflecting a precipitous drop in track attendance and competing forms of wagering. A total of $500,000 is projected again in FY2013-14. In the event the track ceases operations to begin development of the nearly $2 billion mixed use Hollywood Park Tomorrow project, an agreement with the City provides for revenue replacement during construction.

001 - GENERAL FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
					TAXES			
$6,194,077	$5,822,258	$7,147,000	$6,250,000	1001	PROPERTY TAX CURRENT-SECURED	$6,450,000	$200,000	3.2%
$264,775	$176,343	$230,000	$230,000	1002	PROPERTY TAX CURRENT-UNSECURED	$230,000	$0	0.0%
$158,506	$194,488	$170,000	$225,000	1003	SUP ROLL PROP TAX CRNT-SECURED	$225,000	$0	0.0%
$6,643,895	$8,165,573	$8,100,000	$9,100,000	1007	PUB SAFETY RET CURRENT-SECURED	$6,850,000	($2,250,000)	-24.7%
$129,625	$309,814	$150,000	$150,000	1008	PUB SAFETY RET CURRENT-UNSECUR	$150,000	$0	0.0%
$6,206	$27,460	$20,000	$0	1009	SUP ROLL PUB SAF CRNT-SECURED	$0	$0	0.0%
$219,628	$105,609	$100,000	$200,000	1011	PROPERTY TAX PRIOR-SECURED	$200,000	$0	0.0%
$19,185	$9,474	$20,000	$20,000	1012	PROPERTY TAX PRIOR-UNSECURED	$20,000	$0	0.0%
$31,072	$26,261	$25,000	$90,000	1013	SUP ROLL PROP TAX PRIOR-SECURE	$90,000	$0	0.0%
$483,234	$505,895	$500,000	$400,000	1015	PUB SAFETY RET PRIOR-SECURED	$400,000	$0	0.0%
$10,579	$12,567	$10,000	$10,000	1016	PUB SAFETY RET PRIOR-UNSECURED	$10,000	$0	0.0%
$37,324	$34,351	$35,000	$75,000	1017	SUP ROLL PUB SAF PRIOR-SECURED	$75,000	$0	0.0%
$14,198,107	**$15,390,093**	**$16,507,000**	**$16,750,000**		**TTL-PROPERTY TAX**	**$14,700,000**	**($2,050,000)**	**-12.2%**
$922,824	$1,049,898	$1,060,000	$1,060,000	1051	UTILITY USERS TAX-CABLE TV	$1,060,000	$0	0.0%
$1,289,866	$1,605,669	$1,850,000	$1,400,000	1052	UTILITY USERS TAX-CITY WATER	$1,800,000	$400,000	28.6%
$5,476,648	$5,299,024	$5,450,000	$5,600,000	1053	UTILITY USERS TAX-ELECTRIC	$5,600,000	$0	0.0%
$1,848,823	$1,697,534	$1,665,000	$1,896,000	1054	UTILITY USERS TAX-GAS	$1,800,000	($96,000)	-5.1%
$5,769,779	$5,270,344	$5,180,000	$5,180,000	1055	UTILITY USERS TAX-TELEPHONE	$5,180,000	$0	0.0%
$448,946	$454,139	$450,000	$400,000	1057	UTILITY USERS TAX-OTHER WATER	$450,000	$50,000	12.5%
$15,756,887	**$15,376,608**	**$15,655,000**	**$15,536,000**		**TTL-UTILITY USERS TAX**	**$15,890,000**	**$354,000**	**2.3%**
$10,343,826	$11,077,639	$12,000,000	$11,959,000	1025	SALES AND USE TAXES	$12,573,000	$614,000	5.1%
$725,358	$788,041	$830,000	$811,300	1026	SALES TAX-PUBLIC SAFETY FUND	$870,000	$58,700	7.2%
$2,978,695	$3,135,841	$3,200,000	$2,900,000	1028	TRANSIENT OCCUPANCY TAX	$3,100,000	$200,000	6.9%
$593,538	$586,853	$555,000	$600,000	1031	FRANCHISE TAX	$600,000	$0	0.0%
$266,616	$366,946	$350,000	$300,000	1032	WATER FRANCHISE TAX	$350,000	$50,000	16.7%
$259,054	$5,256,726	$220,000	$300,000	1033	REFUSE FRANCHISE TAX	$300,000	$0	0.0%
$662,758	$666,290	$660,000	$625,000	1034	CABLE TV FRANCHISE TAX	$650,000	$25,000	4.0%
$4,528,110	$4,502,483	$4,525,000	$4,525,000	1041	BUSINESS LICENSE TAX	$4,525,000	$0	0.0%
$133,126	$185,401	$200,000	$170,000	1045	REAL PROPERTY TRANSFER TAX	$180,000	$10,000	5.9%
$1,066,462	$1,284,858	$1,500,000	$1,700,000	1059	WATER DEPARTMENT IN-LIEU TAX	$1,700,000	$0	0.0%
$4,900	$34,459	$3,500	$13,000	1061	NEW DWELLING UNIT CONSTRUCTION	$10,000	($3,000)	-23.1%
$137,759	$79,480	$651,608	$150,000	1063	NON-RESIDENT CONSTRUCTION TAX	$150,000	$0	0.0%
$229,034	$9,392	$45,000	$0	1065	ADMISSION TAX-FORUM	$36,000	$36,000	0.0%
$569,954	$506,074	$500,000	$500,000	1067	PARI-MUTUEL TAX	$500,000	$0	0.0%
$372,772	$261,411	$200,000	$200,000	1071	PARKING TAX	$200,000	$0	0.0%
$38,055	$49,049	$30,000	$50,000	1073	TOW SERVICES REFERRAL TAX	$50,000	$0	0.0%
$3,824,142	$3,839,499	$3,025,200	$3,800,000	2050	CARD CLUB MONTHLY FEES	$3,800,000	$0	0.0%
$26,734,159	**$32,630,442**	**$28,495,308**	**$28,603,300**		**TTL-OTHER TAXES**	**$29,594,000**	**$990,700**	**3.5%**
$56,689,152	**$63,397,144**	**$60,657,308**	**$60,889,300**		**TTL-TAXES**	**$60,184,000**	**($705,300)**	**-1.2%**
					INTERGOVERNMENTAL-GENERAL			
$151,935	$154,830	$150,000	$160,000	5003	HOMEOWNERS PROPERTY TAX RELIEF	$160,000	$0	0.0%
$9,456,137	$9,038,774	$9,055,830	$8,887,000	5005	MOTOR VEHICLE LICENSE-IN-LIEU	$9,347,400	$460,400	5.2%
$9,608,073	**$9,193,605**	**$9,205,830**	**$9,047,000**		**TTL-OTHER INTERGOVERNMENTAL**	**$9,507,400**	**$460,400**	**5.1%**
$9,608,073	**$9,193,605**	**$9,205,830**	**$9,047,000**		**TTL-INTERGOVERNMENTAL-GENERAL**	**$9,507,400**	**$460,400**	**5.1%**

001 - GENERAL FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
					LICENSE AND PERMITS			
$205,000	$208,600	$200,000	$230,000	2017	PERMIT & LIC COMMITTEE FEES	$230,000	$0	0.0%
$25,000	$25,000	$60,000	$25,000	2051	CARD CLUB INITIAL LICENSE FEE	$25,000	$0	0.0%
$34,320	$20,224	$22,000	$25,000	2053	CARD CLUB-BINGO	$25,000	$0	0.0%
$443,277	$572,286	$615,000	$550,000	2001	BUILDING PERMITS	$550,000	$0	0.0%
$95,902	$146,881	$100,000	$150,000	2003	ELECTRICAL PERMITS	$150,000	$0	0.0%
$3,170	$1,570	$4,000	$4,000	2007	GRADING AND EXCAVATION PERMITS	$4,000	$0	0.0%
$106,926	$118,800	$100,000	$120,000	2009	HEAT, VENT & AIR-COND PERMITS	$120,000	$0	0.0%
$40,478	$72,082	$50,000	$80,000	2011	PLUMBING PERMITS	$80,000	$0	0.0%
($7,675)	$3,040	$4,000	$5,000	2013	SEWER PERMITS	$5,000	$0	0.0%
$5,570	$12,810	$60,000	$7,500	7048	CARD CLUB BADGE FEE	$12,000	$4,500	60.0%
$84,803	$197,548	$300,000	$95,000	2015	STREET AND CURB PERMITS	$250,000	$155,000	163.2%
$1,036,770	**$1,378,842**	**$1,515,000**	**$1,291,500**		**TTL-LICENSES AND PERMITS**	**$1,451,000**	**$159,500**	**163.2%**
$1,036,770	**$1,378,842**	**$1,515,000**	**$1,291,500**		**TTL-LICENSE AND PERMITS**	**$1,451,000**	**$159,500**	**12.3%**
					FINES AND FORFEITURES			
$579,392	$421,150	$450,000	$475,000	3001	VEHICLE CODE FINES	$475,000	$0	0.0%
$579,392	**$421,150**	**$450,000**	**$475,000**		**TTL-VEHICLE CODE FINES**	**$475,000**	**$0**	**0.0%**
$1,123,891	$1,006,878	$1,050,000	$1,200,000	3013	PARKING FINES-DMV COLLECT	$1,200,000	$0	0.0%
$412,990	$248,612	$250,000	$425,000	3014	PARKING FINES-TAX OFFSET	$425,000	$0	0.0%
$1,316,879	$1,669,763	$1,400,000	$1,400,000	3015	PARKING FINES DIRECT COLLECT	$1,400,000	$0	0.0%
$8,445	$7,727	$7,700	$10,000	3017	PARKING FINES TO COURT	$10,000	$0	0.0%
$2,862,205	**$2,932,980**	**$2,707,700**	**$3,035,000**		**TTL-FINES OTHER THAN VECHICLE CODE**	**$3,035,000**	**$0**	**0.0%**
$885,571	$469,775	$525,000	$500,000	3005	GENERAL COURT FINES	$500,000	$0	0.0%
$11,100	$22,600	$23,000	$15,000	6024	CRIMINAL JUSTICE ADMIN FEE (BOOKING FEE)	$23,000	$8,000	53.3%
$154,561	$91,700	$62,000	$58,300	3008	ADMINISTRATIVE CITATIONS	$58,300	$0	0.0%
$24,100	$23,650	$20,000	$44,400	6002	MISC FEES VAC/DIST PROPERTY FINES	$44,400	$0	0.0%
$49,950	$36,875	$15,000	$50,000	3009	FALSE ALARM FINES	$50,000	$0	0.0%
$1,125,282	**$644,600**	**$645,000**	**$667,700**		**TTL-FORFEITURES**	**$675,700**	**$8,000**	**0.0%**
$4,566,879	**$3,998,729**	**$3,802,700**	**$4,177,700**		**TTL-FINES AND FORFEITURES**	**$4,185,700**	**$8,000**	**0.2%**
					FEES/CHARGES FOR SERVICES			
$0	$75,466	$135,000	$120,000	5002	CABLE PEG FEES	$130,000	$10,000	8.3%
$115,461	$0	$0	$0	6011	WASTE MGMT.-PUB ED BROADCASTG	$0	$0	0.0%
$115,461	$0	$0	$0	6013	WASTE MGMT.-PUB FEE/COMM NEWS	$0	$0	0.0%
$1,009	$755	$600	$1,000	6041	SALE OF MAPS AND PUBLICATIONS	$1,000	$0	0.0%
$230	$310	$300	$200	7003	NSF CHECK CHARGES	$200	$0	0.0%
($91)	$0	$104,000	$50,000	6611	ELECTION SERVICES	$0	($50,000)	0.0%
$270	$540	$500	$300	6452	CAR WASH FEES	$300	$0	0.0%
$2,400	$0	$0	$0	6451	AMPHITHEATER FEES	$0	$0	0.0%
$0	$0	$0	$0	6006	STAFF TIME REIMBURSEMENT	$124,100	$124,100	0.0%
$234,740	**$77,072**	**$240,400**	**$171,500**		**TTL-GENERAL GOVERNMENT**	**$255,600**	**$84,100**	**0.0%**
$23,703	$21,968	$21,000	$23,000	6032	FIRE PERMITS & INSPECTIONS	$23,000	$0	0.0%
$3,704	$6,565	$3,500	$3,000	7021	DONATIONS	$3,000	$0	0.0%
$3,100	$3,600	$3,600	$0	6002	MISC FEES VAC/DIST PROPERTY FINES	$3,000	$3,000	0.0%
$73,200	$41,061	$50,000	$70,000	6021	POLICE FEES AND CHARGES	$70,000	$0	0.0%
$245,422	$193,358	$90,000	$115,000	6027	POLICE SPECIAL SVCS-OTHERS	$115,000	$0	0.0%

001 - GENERAL FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
$3,720	$4,395	$5,000	$4,000	6029	WITNESS FEES	$4,000	$0	0.0%
$14,625	$8,926	$2,500	$20,000	6628	INMATE TELEPHONE COMMISSIONS	$10,000	($10,000)	-50.0%
$367,474	**$279,873**	**$175,600**	**$235,000**		**TTL-PUBLIC SAFETY**	**$228,000**	**($7,000)**	**-3.3%**
$1,888	$41	$0	$3,000	6063	STREET/SIDEWLK/CURB REPAIRS	$3,000	$0	0.0%
$372,734	$461,661	$475,000	$490,000	6131	PARKING METER REVENUE	$490,000	$0	0.0%
$374,622	**$461,702**	**$475,000**	**$493,000**		**TTL-TRANSPORTATION**	**$493,000**	**$0**	**0.0%**
$230,924	$0	$0	$0	6012	WASTE MGMT.-COMM CONSERV. CORP	$0	$0	0.0%
$78,979	$128,008	$90,000	$90,000	6001	ZONING AND SUBDIVISION	$90,000	$0	0.0%
$8,530	$12,820	$8,000	$8,000	6003	ENVIRONMENTAL IMPACT REPORT	$8,000	$0	0.0%
$4,920	$7,164	$17,000	$7,000	6004	STRONG MOTION INSTRUMENT FEES	$7,000	$0	0.0%
$1,857	$2,968	$4,000	$3,500	6005	GREEN BUILDING STANDARDS FEES	$3,500	$0	0.0%
$990,466	$1,055,743	$0	$0	6006	STAFF TIME REIMBURSEMENT	$0	$0	0.0%
$0	$2,800	$3,100	$0	6007	GEOTECHNICAL SVC REIMBURSEMENT	$0	$0	0.0%
$0	$0	$1,200,000	$750,000	6042	SUPERGRAPHICS	$1,000,000	$250,000	33.3%
$77,995	$74,413	$74,000	$65,000	6043	PRE-SALE INSPECTION	$65,000	$0	0.0%
$7,641	$8,372	$8,500	$9,000	6045	PLAN MAINTENANCE FEES	$9,000	$0	0.0%
$469,886	$465,533	$350,000	$350,000	6047	PLAN CHECK FEES	$350,000	$0	0.0%
$19,823	$7,826	$13,000	$13,000	6002	MISC FEES VAC/DIST PROPERTY FINES	$13,000	$0	0.0%
$68	$100	$0	$0	6006	STAFF TIME REIMBURSEMENT	$0	$0	0.0%
$1,300	$1,200	$3,800	$2,000	6061	ENGINEERING PLAN CHECK	$2,000	$0	0.0%
$1,892,389	**$1,766,947**	**$1,771,400**	**$1,297,500**		**TTL-COMMUNITY DEVELOPMENT**	**$1,547,500**	**$250,000**	**0.0%**
$115,462	$79,976	$0	$0	6009	WASTE MGMT.-INFRASTRUCTURE FEE	$0	$0	0.0%
$15,773	$10,665	$0	$0	6016	WASTE MGMT.-USER FEE	$0	$0	0.0%
$131,235	**$90,641**	**$0**	**$0**		**TTL-HEALTH**	**$0**	**$0**	**0.0%**
$36	$17	$50	$50	4028	LIBRARY FEES-MACHINE RENTALS	$50	$0	0.0%
$0	$0	$7,000	$10,000	4041	FIELD RENTALS	$7,000	($3,000)	-30.0%
$0	$0	$0	$1,000	4061	PICNIC AREA RENTALS	$1,000	$0	0.0%
$23,633	$78,684	$95,000	$48,000	5282	CDBG AFTER SCHOOL PROGRAM	$60,000	$12,000	25.0%
$4,530	$4,300	$3,600	$2,900	6006	STAFF TIME REIMBURSEMENT	$3,200	$300	10.3%
($100)	$0	$0	$0	6121	LIBRARY FEES-BOOKS	$0	$0	0.0%
$1,850	$2,525	$5,200	$2,000	6126	PASSPORT PROCESSING	$2,000	$0	0.0%
$24,056	$22,362	$18,000	$35,000	6127	LIBRARY FINES	$35,000	$0	0.0%
$6,620	$10,062	$0	$6,000	6201	REC PROGRAM-CENTINELA	$9,000	$3,000	50.0%
$32,849	$11,512	$45,000	$25,000	6301	REC PROGRAM-DARBY	$20,000	($5,000)	-20.0%
$21,786	$19,717	$20,700	$20,700	6401	REC PROGRAM-ROGERS	$0	($20,700)	0.0%
$7,967	$12,341	$11,100	$10,000	6411	REC PROG-YOUTH BASKETBALL	$10,000	$0	0.0%
$1,257	$581	$16	$0	6415	REC PROG-GIRL'S SPORT	$0	$0	0.0%
$609	$330	$1,000	$1,000	6423	REC PROG-TRACK & FIELD	$1,000	$0	0.0%
$27,669	$29,959	$39,500	$24,000	6425	REC PROG-PRE SCH ENROLLMENT	$0	($24,000)	0.0%
$23,763	$24,438	$23,000	$17,000	6426	REC PROG-HEAD START PROGRAM	$21,000	$4,000	23.5%
$2,700	$2,396	$2,590	$2,500	6427	REC PROG-FLAG FOOTBAL	$2,500	$0	0.0%
$4,082	$3,003	$3,000	$3,000	6429	REC PROG-BASEBALL	$3,000	$0	0.0%
$21,467	$5,513	$5,000	$10,000	6430	REC PROG-DAY CAMP REGISTRATION	$0	($10,000)	0.0%
$0	$2,831	$0	$0	6435	REC PROG-DAY CAMP CULTURAL	$0	$0	0.0%
$3,202	$4,031	$3,000	$3,000	6441	REC PROG-TAP & BALLET CULTURAL	$0	($3,000)	0.0%
$0	$0	$1,000	$1,000	6451	AMPHITHEATER FEES	$1,000	$0	0.0%

001 - GENERAL FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
$8,436	$3,677	$1,758	$0	7021	DONATIONS	$0	$0	0.0%
$216,412	**$238,279**	**$285,514**	**$222,150**		**TTL-CULTURE AND LEISURE**	**$175,750**	**($46,400)**	**-20.9%**
$3,216,871	**$2,914,513**	**$2,947,914**	**$2,419,150**		**TTL-FEES/CHARGES FOR SERVICES**	**$2,699,850**	**$280,700**	**11.6%**
					GRANTS-OPERATING			
$99,623	$508	$0	$0	7025	DISASTER RECOVERY REIMB.	$0	$0	0.0%
$99,623	**$508**	**$0**	**$0**		**TTL-GENERAL GOVERNMENT**	**$0**	**$0**	**0.0%**
$75,979	$41,926	$60,000	$125,000	5011	POST REIMBURSEMENT	$125,000	$0	0.0%
$36,854	$22,461	$15,000	$38,000	5088	TRAFFIC SAFETY-REIMBURSEMENT	$38,000	$0	0.0%
$58,195	$0	$0	$0	6626	ABC OT REIMBURSEMENT	$0	$0	0.0%
$22,549	$21,248	$21,000	$15,000	6627	L.A.-IMPACT O.T. REIMB.	$20,000	$5,000	33.3%
$0	$45	$22	$0	6642	HIDTA OVERTIME REIMB.	$0	$0	0.0%
$193,577	**$85,681**	**$96,022**	**$178,000**		**TTL-PUBLIC SAFETY**	**$183,000**	**$5,000**	**2.8%**
$293,200	**$86,188**	**$96,022**	**$178,000**		**TTL-GRANTS-OPERATING**	**$183,000**	**$5,000**	**2.8%**
					REV FROM USE OF MONEY AND PROPERTY			
$70,441	$316,113	$100,000	$100,000	4001	INVESTMENT EARNINGS	$100,000	$0	0.0%
$500	$4,359	$0	$0	7100	GAIN OR LOSS ON INVESTMENT	$0	$0	0.0%
$70,941	**$320,473**	**$100,000**	**$100,000**		**TTL-INVESTMENT EARNINGS**	**$100,000**	**$0**	**0.0%**
$2,454	$1,329	$10,000	$10,000	4002	INTEREST	$10,000	$0	0.0%
$2,454	**$1,329**	**$10,000**	**$10,000**		**TTL-INTEREST**	**$10,000**	**$0**	**0.0%**
$90,583	$183,310	$60,000	$188,000	4025	TENANTS RENT	$188,000	$0	0.0%
$220	$280	$480	$200	4027	FACILITY RENTALS	$200	$0	0.0%
$58,628	$59,687	$100,000	$60,000	4029	PARKING LOT LEASES	$100,000	$40,000	66.7%
$93,596	$94,431	$93,000	$93,000	7010	BUS SHELTER FEES	$93,000	$0	0.0%
$28,565	$11,779	$16,500	$17,500	4031	RECREATION ROOM RENTALS	$18,000	$500	2.9%
$9,950	$10,750	$5,000	$850	4041	FIELD RENTALS	$400	($450)	-52.9%
$945	$880	$0	$250	4061	PICNIC AREA RENTALS	$250	$0	0.0%
$282,487	**$361,117**	**$274,980**	**$359,800**		**TTL-RENTS & CONCESSIONS**	**$399,850**	**$40,050**	**0.3%**
$355,881	**$682,919**	**$384,980**	**$469,800**		**TTL-REV FROM USE OF MONEY AND PROPERTY**	**$509,850**	**$40,050**	**8.5%**
					OTHER NON FUNCTIONAL			
$0	$3,314	$4,800	$4,800	4026	VENDING MACHINE REVENUE	$4,800	$0	0.0%
$25	$136	$0	$0	7037	CASH OVERAGE	$0	$0	0.0%
($8)	($4)	$0	$0	7038	AR OVERAGE / SHORTAGE	$0	$0	0.0%
$0	$0	$0	$0	7050	HP MITIGATION PAYMENT	$0	$0	0.0%
$19,564	$83,007	$33,000	$0	7201	OTHER REVENUES	$0	$0	0.0%
$0	$13,845	$0	$0	7201	OTHER REVENUES	$0	$0	0.0%
$24,536	$1,076	$11,000	$0	7201	OTHER REVENUES	$0	$0	0.0%
$6,800	$2,674	$7,200	$6,000	5013	CORRECTIONS TRNG REIMBURSE	$6,000	$0	0.0%
$17,542	$13,589	$7,600	$17,600	7201	OTHER REVENUES	$17,600	$0	0.0%
$0	$0	$16,950	$0	7201	OTHER REVENUES	$0	$0	0.0%
$187	$1,862	$1,300	$0	6701	POSTAGE	$0	$0	0.0%
$1,406	$921	$1,000	$1,500	6703	PHOTOCOPY	$1,500	$0	0.0%
($71,224)	$49,933	($33,350)	$50,000	7032	LIABILITY EXPENSE REIMB.	$141,670	$91,670	183.3%
$427,422	$19,241	$3,700	$250,000	7033	WORKERS COMP-SUBROGATION	$250,000	$0	0.0%
$300,794	$250,419	$0	$100,000	7034	LIABILTY PROGRAM DIVIDEND	$100,000	$0	0.0%

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001 - GENERAL FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
$0	$0	$410,845	$0	7201	OTHER REVENUES	$0	$0	0.0%
$727,043	**$440,013**	**$464,045**	**$429,900**		**TTL-OTHER**	**$521,570**	**$91,670**	**22.8%**
$727,043	**$440,013**	**$464,045**	**$429,900**		**TTL-OTHER NON FUNCTIONAL**	**$521,570**	**$91,670**	**21.3%**
					OTHER FINANCING SOURCES			
$5,850,000	$0	$0	$0	8007	PROCEEDS-SALE OF FIXED ASSETS	$0	$0	0.0%
$1,570	$59,485	$45,500	$25,000	8007	PROCEEDS-SALE OF FIXED ASSETS	$25,000	$0	0.0%
$5,851,570	**$59,485**	**$45,500**	**$25,000**		**TTL-OTHER**	**$25,000**	**$0**	**0.0%**
$5,851,570	**$59,485**	**$45,500**	**$25,000**		**TTL-OTHER FINANCING SOURCES**	**$25,000**	**$0**	**0.0%**
$82,345,438	**$82,151,438**	**$79,119,299**	**$78,927,350**		**TTL -GENERAL FUND**	**$79,267,370**	**$340,020**	**0.4%**

FUND 010 MEASURE IT
EXPLANATION OF MEASURE IT FUND REVENUE ESTIMATES

CHARGES FOR SERVICES (Revenue Source Codes: 1027) REVENUE TOTAL $5,975,000

Line item 1027 represents revenues received from a 2006 City of Inglewood voter approved special one-half cent use tax from sales for vital city services. The City tracks this revenue separately from other sales taxes. In FY2013-14 an increase of $262,000 is projected compared to FY2012-13 based on the assumption the economy will continue showing modest improvement.

010 - SPECIAL TAX FUND - MEASURE IT

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
					TAXES			
$5,217,309	$5,525,982	$5,715,000	$5,713,000	1027	SALES TAX - MEASURE IT	$5,975,000	$262,000	4.6%
$5,217,309	**$5,525,982**	**$5,715,000**	**$5,713,000**		**TTL-OTHER TAXES**	**$5,975,000**	**$262,000**	**4.6%**
$5,217,309	**$5,525,982**	**$5,715,000**	**$5,713,000**		**TTL-TAXES**	**$5,975,000**	**$262,000**	**4.6%**
					REV FROM USE OF MONEY AND PROPERTY			
$763	$1,574	$0	$0	4001	INVESTMENT EARNINGS	$0	$0	0.0%
$763	**$1,574**	**$0**	**$0**		**TTL-INVESTMENT EARNINGS**	**$0**	**$0**	**0.0%**
$763	**$1,574**	**$0**	**$0**		**TTL-REV FROM USE OF MONEY AND PROPERTY**	**$0**	**$0**	**0.0%**
$5,218,072	**$5,527,556**	**$5,715,000**	**$5,713,000**		**TTL -SPECIAL TAX FUND - MEASURE IT**	**$5,975,000**	**$262,000**	**4.6%**

FUND 050
EXPLANATION OF TRAFFIC OFFENDER FUND REVENUE ESTIMATES

CHARGES FOR SERVICES (Revenue Source Codes: 6021 and 4001) REVENUE TOTAL $125,500

Line item 6021 represents revenues received from administrative fees imposed for vehicles impounded for vehicle code violations. The revenues from this fund are used for traffic safety and enforcement purposes. Line item 4001 represents the expected interest earnings to be derived from investment of idle cash balances in this fund.

050 - TRAFFIC OFFENDER FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
					FEES/CHARGES FOR SERVICES			
$136,535	$116,843	$75,000	$125,000	6021	POLICE FEES AND CHARGES	$125,000	$0	0.0%
$136,535	**$116,843**	**$75,000**	**$125,000**		**TTL-PUBLIC SAFETY**	**$125,000**	**$0**	**0.0%**
$136,535	**$116,843**	**$75,000**	**$125,000**		**TTL-FEES/CHARGES FOR SERVICES**	**$125,000**	**$0**	**0.0%**
					REV FROM USE OF MONEY AND PROPERTY			
$331	$1,417	$500	$500	4001	INVESTMENT EARNINGS	$500	$0	0.0%
$331	**$1,417**	**$500**	**$500**		**TTL-INVESTMENT EARNINGS**	**$500**	**$0**	**0.0%**
$331	**$1,417**	**$500**	**$500**		**TTL-REV FROM USE OF MONEY AND PROPERTY**	**$500**	**$0**	**0.0%**
$136,867	**$118,261**	**$75,500**	**$125,500**		**TTL -TRAFFIC OFFENDER FUND**	**$125,500**	**$0**	**0.0%**

FUND 060
EXPLANATION OF GAS TAX FUND REVENUE ESTIMATES

GAS TAX REVENUES (Revenue Source Codes: 5031-5039) REVENUE TOTAL $3,457,352

Line items 5031, 5032, 5033 and 5039 represent State estimates of the City's apportionment from the various components of the State Gas Tax Fund.

060 - GAS TAX FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
					GRANTS-OPERATING			
$290,413	$381,675	$367,112	$356,855	5031	STATE GAS TAX-2106	$373,982	$17,127	4.8%
$888,781	$843,632	$800,047	$791,533	5032	STATE GAS TAX-2107	$829,136	$37,603	4.8%
$15,162	$10,000	$10,000	$10,000	5033	STATE GAS TAX-2107.5	$10,000	$0	0.0%
$1,047,382	$1,745,503	$1,137,415	$1,296,362	5036	STATE GAS TAX-2103	$1,687,332	$390,970	30.2%
$658,965	$575,284	$507,684	$536,001	5039	STATE GAS TAX-2105 (PROP 111)	$556,902	$20,901	3.9%
$2,900,704	**$3,556,095**	**$2,822,258**	**$2,990,751**		**TTL-TRANSPORTATION**	**$3,457,352**	**$466,601**	**15.6%**
$2,900,704	**$3,556,095**	**$2,822,258**	**$2,990,751**		**TTL-GRANTS-OPERATING**	**$3,457,352**	**$466,601**	**15.6%**
					REV FROM USE OF MONEY AND PROPERTY			
$4,994	$19,630	$3,400	$0	4001	INVESTMENT EARNINGS	$0	$0	0.0%
$4,994	**$19,630**	**$3,400**	**$0**		**TTL-INVESTMENT EARNINGS**	**$0**	**$0**	**0.0%**
$4,994	**$19,630**	**$3,400**	**$0**		**TTL-REV FROM USE OF MONEY AND PROPERTY**	**$0**	**$0**	**0.0%**
$2,905,698	**$3,575,725**	**$2,825,658**	**$2,990,751**		**TTL -GAS TAX FUND**	**$3,457,352**	**$466,601**	**15.6%**

FUND 061
EXPLANATION OF PROP. A LOCAL RETURN FUND REVENUE ESTIMATES

TRANSPORTATION (Revenue Source Codes: 5121) REVENUE TOTAL $1,878,268

Line item 5121 represents a portion of the City's ongoing annual share of Proposition A revenues generated from voter-approved increase of 1/2% in the Los Angeles County Sales tax rate. These funds must be used to support local transportation related programs, whether for public safety related to transportation needs of citizens or special transportation needs.

061 - PROPOSITION A FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
					GRANTS-OPERATING			
$1,637,478	$1,774,566	$1,800,000	$1,704,194	5121	PROP.A-LOCAL RETURN	$1,878,268	$174,074	10.2%
$1,637,478	**$1,774,566**	**$1,800,000**	**$1,704,194**		**TTL-TRANSPORTATION**	**$1,878,268**	**$174,074**	**10.2%**
$1,637,478	**$1,774,566**	**$1,800,000**	**$1,704,194**		**TTL-GRANTS-OPERATING**	**$1,878,268**	**$174,074**	**10.2%**
					REV FROM USE OF MONEY AND PROPERTY			
$7,991	$19,118	$19,000	$0	4001	INVESTMENT EARNINGS	$0	$0	0.0%
$7,991	**$19,118**	**$19,000**	**$0**		**TTL-INVESTMENT EARNINGS**	**$0**	**$0**	**0.0%**
$7,991	**$19,118**	**$19,000**	**$0**		**TTL-REV FROM USE OF MONEY AND PROPERTY**	**$0**	**$0**	**0.0%**
$1,645,469	**$1,793,684**	**$1,819,000**	**$1,704,194**		**TTL -PROPOSITION A FUND**	**$1,878,268**	**$174,074**	**10.2%**

FUND 062
PROP C, FEDERAL, STATE TRANSPORTATION REVENUE ESTIMATES

REVENUES (Revenue Source Codes: 5014, 5025, 5125, 5136, 5292, 5247-5249, and 6964) REVENUE TOTAL $2,170,593

Line 5014 represents funding from the State for Traffic Congestion Relief, sometimes known as Proposition. 42. To be eligible to utilize Proposition 42 monies the City is required to provide routine maintenance on road projects from its General Fund.

Line item 5123 represents Proposition C revenues. The Proposition C sales tax, approved by voters in 1990, is an additional one-half of 1% tax on retail sales in the County. Metro returns 20% of the Proposition C tax to the cities in the County for transportation purposes. The balance of the Proposition C tax is restricted 40% for construction and operation of the bus transit and rail system; 5% to expand rail and bus security; 10% for commuter rail, construction of transit centers, park and ride lots and freeway bus stops; and 25% for transit-related improvements to freeways and state highways.

Line 5202 is for the Surface Transportation Program. The City will also receive funds from the Transportation Equity Act (5247) and its successor program known as SAFETEA-LU (5249) to be used for major improvements. Many of these projects will be multiyear in activity and funds not used in the this fiscal year will be re-budgeted for the following fiscal year in accordance with law and the grant requirements.

062 - PROPOSITION C, FEDERAL, STATE TRANS FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
					FEES/CHARGES FOR SERVICES			
$6,448	$6,077	$6,000	$6,000	5109	DONATION	$6,000	$0	0.0%
$27,470	$28,480	$28,500	$25,000	5112	PROP A- TAXI VOUCHERS	$25,000	$0	0.0%
$42,933	$37,366	$38,000	$42,000	6641	SALES OF BUS PASSES	$42,000	$0	0.0%
$76,851	**$71,923**	**$72,500**	**$73,000**		**TTL-TRANSPORTATION**	**$73,000**	**$0**	**0.0%**
$76,851	**$71,923**	**$72,500**	**$73,000**		**TTL-FEES/CHARGES FOR SERVICES**	**$73,000**	**$0**	**0.0%**
					GRANTS-OPERATING			
$16,000	$123,616	$100,000	$100,000	5111	LENNOX	$100,000	$0	0.0%
$222,842	$253,017	$247,013	$247,013	5113	MTA INCENTIVE PROGRAM	$219,619	($27,394)	-11.1%
$214,740	$182,953	$220,000	$220,000	5116	HAWTHORNE	$220,000	$0	0.0%
$1,360,623	$1,474,860	$1,413,584	$1,413,584	5123	PROPOSITION C	$1,557,974	$144,390	10.2%
$0	$67,325	$0	$0	5136	MTA GRANT - CALL FOR PROJECTS	$0	$0	0.0%
$1,814,205	**$2,101,771**	**$1,980,597**	**$1,980,597**		**TTL-TRANSPORTATION**	**$2,097,593**	**$116,996**	**5.9%**
$1,814,205	**$2,101,771**	**$1,980,597**	**$1,980,597**		**TTL-GRANTS-OPERATING**	**$2,097,593**	**$116,996**	**5.9%**
					GRANTS-CAPITAL			
$56,000	$0	$0	$0	5117	MTA VEHICLE REPLACEMENT GRANT	$0	$0	0.0%
$78,784	$0	$0	$0	5136	MTA GRANT - CALL FOR PROJECTS	$0	$0	0.0%
$635,500	$0	$0	$0	5248	INTELLIGENT TRANSPORTATION SYSTEM	$0	$0	0.0%
$8,504	($8,504)	$0	$0	5249	SAFETEA-LU	$0	$0	0.0%
$1,418,823	$0	$0	$0	5257	AMERICAN RECOVERY & REINVESTMENT ACT	$0	$0	0.0%
$2,197,610	**($8,504)**	**$0**	**$0**		**TTL-TRANSPORTATION**	**$0**	**$0**	**0.0%**
$2,197,610	**($8,504)**	**$0**	**$0**		**TTL-GRANTS-CAPITAL**	**$0**	**$0**	**0.0%**
					REV FROM USE OF MONEY AND PROPERTY			
$15,051	$46,550	$10,320	$0	4001	INVESTMENT EARNINGS	$0	$0	0.0%
$15,051	**$46,550**	**$10,320**	**$0**		**TTL-INVESTMENT EARNINGS**	**$0**	**$0**	**0.0%**
$15,051	**$46,550**	**$10,320**	**$0**		**TTL-REV FROM USE OF MONEY AND PROPERTY**	**$0**	**$0**	**0.0%**
$4,103,717	**$2,211,741**	**$2,063,417**	**$2,053,597**		**TTL -PROPOSITION C, FEDERAL, STATE TRANS FUND**	**$2,170,593**	**$116,996**	**5.7%**

FUND 063
EXPLANATION OF TDA ARTICLE 3 BICYCLE AND PEDESTRIAN FUND REVENUE ESTIMATES

GAS TAX REVENUES (Revenue Source Codes: 5031-5039) REVENUE TOTAL $90,082

Line item 5041 is a special funding stream for bicycle and pedestrian needs received from the County of Los Angeles.

063 - TDA ARTICLE 3 FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
					GRANTS-CAPITAL			
$3,091	$0	$84,709	$84,709	5041	SB821 (BIKE & PEDESTRIAN)	$90,082	$5,373	6.3%
$3,091	**$0**	**$84,709**	**$84,709**		**TTL-TRANSPORTATION**	**$90,082**	**$5,373**	**6.3%**
$3,091	**$0**	**$84,709**	**$84,709**		**TTL-GRANTS-CAPITAL**	**$90,082**	**$5,373**	**6.3%**
					OTHER FINANCING SOURCES			
$4,081	$0	$0	$0	8003	OPERATING TRANSFERS-IN	$0	$0	0.0%
$4,081	**$0**	**$0**	**$0**		**TTL-OTHER**	**$0**	**$0**	**0.0%**
$4,081	**$0**	**$0**	**$0**		**TTL-OTHER FINANCING SOURCES**	**$0**	**$0**	**0.0%**
$7,172	**$0**	**$84,709**	**$84,709**		**TTL -TDA ARTICLE 3 FUND**	**$90,082**	**$5,373**	**6.3%**

FUND 064
EXPLANATION OF AB2766, AQMD REVENUE ESTIMATES

AQMD REVENUES (Revenue Source Code: 5006) REVENUE TOTAL $130,000

Line item 5006 is a special funding stream from the SCAQMD for transportation related improvements that decrease air pollution.

064 - AB2766 (AQMD) FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
					INTERGOVERNMENTAL-GENERAL			
$131,031	$138,025	$128,000	$130,000	5006	SCAQMD - AB2766 Funds	$130,000	$0	0.0%
$131,031	**$138,025**	**$128,000**	**$130,000**		**TTL-OTHER INTERGOVERNMENTAL**	**$130,000**	**$0**	**0.0%**
$131,031	**$138,025**	**$128,000**	**$130,000**		**TTL-INTERGOVERNMENTAL-GENERAL**	**$130,000**	**$0**	**0.0%**
					REV FROM USE OF MONEY AND PROPERTY			
$12,050	$3,613	$600	$0	4001	INVESTMENT EARNINGS	$0	$0	0.0%
$12,050	**$3,613**	**$600**	**$0**		**TTL-INVESTMENT EARNINGS**	**$0**	**$0**	**0.0%**
$12,050	**$3,613**	**$600**	**$0**		**TTL-REV FROM USE OF MONEY AND PROPERTY**	**$0**	**$0**	**0.0%**
$143,081	**$141,639**	**$128,600**	**$130,000**		**TTL -AB2766 (AQMD) FUND**	**$130,000**	**$0**	**0.0%**

FUND 065
EXPLANATION OF MEASURE "R" LOCAL RETURN REVENUE ESTIMATES

REVENUES (Revenue Source Code: 5122) REVENUE TOTAL $1,168,478

Line item 5122 is a special funding stream for local government transportation projects eligible under Measure "R", a special county-wide sales tax. In November 2008, Los Angeles County's Measure R was approved by a two-thirds majority, committing a projected $40 billion to traffic relief and transportation upgrades throughout the county over the next 30 years. These funds may be put to work by cities for projects such as pothole repairs, major street resurfacing, left-turn signals, bikeways, pedestrian improvements, streetscapes, traffic signal synchronization and local transit services.

Measure R helps fund dozens of critical transit and highway projects creates more than 210,000 new construction jobs and infuses an estimated $32 billion into the local economy, according to estimates by the nonprofit Los Angeles County Economic Development Corporation.

065 - MEASURE R FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
					INTERGOVERNMENTAL-GENERAL			
$1,017,793	$1,097,486	$1,060,215	$1,060,215	5122	MEASURE R - LOCAL RETURN	$1,168,478	$108,263	10.2%
$1,017,793	**$1,097,486**	**$1,060,215**	**$1,060,215**		**TTL-OTHER INTERGOVERNMENTAL**	**$1,168,478**	**$108,263**	**10.2%**
$1,017,793	**$1,097,486**	**$1,060,215**	**$1,060,215**		**TTL-INTERGOVERNMENTAL-GENERAL**	**$1,168,478**	**$108,263**	**10.2%**
					REV FROM USE OF MONEY AND PROPERTY			
($2,075)	$22,016	$4,000	$0	4001	INVESTMENT EARNINGS	$0	$0	0.0%
($2,075)	**$22,016**	**$4,000**	**$0**		**TTL-INVESTMENT EARNINGS**	**$0**	**$0**	**0.0%**
($2,075)	**$22,016**	**$4,000**	**$0**		**TTL-REV FROM USE OF MONEY AND PROPERTY**	**$0**	**$0**	**0.0%**
$1,015,718	**$1,119,501**	**$1,064,215**	**$1,060,215**		**TTL -MEASURE R FUND**	**$1,168,478**	**$108,263**	**10.2%**

FUND 069
EXPLANATION OF CALLS FOR PROJECTS (METRO GRANT) REVENUE ESTIMATES

METRO GRANT REVENUES (Revenue Source Code: 5136) REVENUE TOTAL $1,208,197

MTA allocates discretionary federal, state, and local transportation funds to improve all modes of surface transportation. Every other year, MTA accepts Calls for Projects applications from local jurisdictions, transit operators, and other public agencies proposing surface transportation projects. MTA ranks and awards funds through a competitive process that distributes discretionary capital transportation funds to regionally significant projects.

069 - CALL FOR PROJECTS FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
					GRANTS-CAPITAL			
$0	$0	$2,976	$600,000	5136	MTA GRANT - CALL FOR PROJECTS	$1,208,197	$608,197	101.4%
$0	**$0**	**$2,976**	**$600,000**		**TTL-TRANSPORTATION**	**$1,208,197**	**$608,197**	**101.4%**
$0	**$0**	**$2,976**	**$600,000**		**TTL-GRANTS-CAPITAL**	**$1,208,197**	**$608,197**	**101.4%**
$0	**$0**	**$2,976**	**$600,000**		**TTL -CALL FOR PROJECTS FUND**	**$1,208,197**	**$608,197**	**101.4%**

FUND 070
EXPLANATION OF SANITATION FUND REVENUE ESTIMATES

CHARGES FOR SERVICES (Revenue Source Codes: 6101-6103) REVENUE TOTAL $12,441,645

This is an enterprise fund that works with Finance in billing City customers, and with the vendor in provided the sanitation services to residents. Generally the fees (revenues) match the costs of the services, including City personnel.

070 - SANITATION FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
					FEES/CHARGES FOR SERVICES			
$0	$169,612	$0	$0	6048	CONSTRUCT&DEMO SEC DEPOSIT	$0	$0	0.0%
$0	**$169,612**	**$0**	**$0**		**TTL-COMMUNITY DEVELOPMENT**	**$0**	**$0**	**0.0%**
$0	$79,976	$0	$0	6011	WASTE MGMT.-PUB ED BROADCASTG	$0	$0	0.0%
$0	$159,953	$0	$0	6012	WASTE MGMT.-COMM CONSERV. CORP	$0	$0	0.0%
$0	$79,976	$0	$0	6013	WASTE MGMT.-PUB FEE/COMM NEWS	$0	$0	0.0%
$5,805	$3,999	$0	$0	6015	WASTE MGMT.-STAFF TRAINING	$0	$0	0.0%
$0	$250,000	$0	$0	6017	WASTE MGMT.-COMM PUBLICATIONS FEE	$0	$0	0.0%
$8,207,158	$8,304,725	$8,300,000	$8,331,209	6101	REFUSE COLLECTION-COMMERCIAL	$8,331,209	$0	0.0%
$3,207,366	$3,285,841	$3,300,000	$3,213,736	6102	REFUSE COLLECTION-RESIDENTIAL	$3,213,736	$0	0.0%
$217,576	$128,762	$128,000	$66,500	6103	REFUSE COLLECTION-DELINQUENT	$66,500	$0	0.0%
$0	$150,000	$0	$0	6104	WASTE MGMT.-ADMIN FEES	$0	$0	0.0%
$0	$37,500	$162,500	$150,000	6109	CDS-INFRASTRUCTURE IMPACT FEE	$150,000	$0	0.0%
$0	$97,500	$422,500	$390,000	6110	CDS-PUB ED/BCAST/OUTREACH	$390,000	$0	0.0%
$0	$60,000	$260,000	$240,000	6112	CDS-SOLID WASTE COMPLIANCE	$240,000	$0	0.0%
$0	$2,500	$10,833	$10,000	6115	CDS-STAFF TRAINING	$10,000	$0	0.0%
$0	$5,000	$21,667	$20,000	6116	CDS-SERVICE CENTER USER FEE	$20,000	$0	0.0%
$11,637,905	**$12,645,732**	**$12,605,500**	**$12,421,445**		**TTL-HEALTH**	**$12,421,445**	**$0**	**0.0%**
$11,637,905	**$12,815,344**	**$12,605,500**	**$12,421,445**		**TTL-FEES/CHARGES FOR SERVICES**	**$12,421,445**	**$0**	**0.0%**
					GRANTS-OPERATING			
$110,743	$88,683	$20,200	$20,200	5038	RECYCLING GRANT	$20,200	$0	0.0%
$110,743	**$88,683**	**$20,200**	**$20,200**		**TTL-HEALTH**	**$20,200**	**$0**	**0.0%**
$110,743	**$88,683**	**$20,200**	**$20,200**		**TTL-GRANTS-OPERATING**	**$20,200**	**$0**	**0.0%**
					REV FROM USE OF MONEY AND PROPERTY			
$5,311	$10,374	$2,116	$0	4001	INVESTMENT EARNINGS	$0	$0	0.0%
$5,311	**$10,374**	**$2,116**	**$0**		**TTL-INVESTMENT EARNINGS**	**$0**	**$0**	**0.0%**
$5,311	**$10,374**	**$2,116**	**$0**		**TTL-REV FROM USE OF MONEY AND PROPERTY**	**$0**	**$0**	**0.0%**
					OTHER NON FUNCTIONAL			
$0	$159,800	$0	$0	7201	OTHER REVENUES	$0	$0	0.0%
$0	**$159,800**	**$0**	**$0**		**TTL-OTHER**	**$0**	**$0**	**0.0%**
$0	**$159,800**	**$0**	**$0**		**TTL-OTHER NON FUNCTIONAL**	**$0**	**$0**	**0.0%**
$11,753,959	**$13,074,201**	**$12,627,816**	**$12,441,645**		**TTL -SANITATION FUND**	**$12,441,645**	**$0**	**0.0%**

FUND 071
EXPLANATION OF MEASURE R STREET & HIGHWAY REVENUE ESTIMATES

REVENUES (Revenue Source Code: 5098) REVENUE TOTAL $55,000

Measure R is a one-half cent sales tax approved by Los Angeles County voters in November 2008, to meet the transportation needs of Los Angeles County. Metro oversees the distribution of the funds. These funds are earmarked for the South Bay sub region and it is expected to receive approximately $906 million over the 30-year life of Measure R. Although Measure R is expected to provide a significant amount of funding to the South Bay, the intent of the program is also to leverage the Measure R funds with other available and possible new revenue sources.

The Measure R ordinance specifies that South Bay Highway funds are to be used to complete freeway ramp and interchange operational improvements on highways and adjacent arterials. It will improve traffic congestion, help expand railroads and improve freeway ramps and interchanges

071 - MEASURE R STREET & HWY FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
					GRANTS-CAPITAL			
$0	$0	$2,793	$500,000	5098	MEASURER R HIGHWAY	$55,000	($445,000)	-89.0%
$0	**$0**	**$2,793**	**$500,000**		**TTL-TRANSPORTATION**	**$55,000**	**($445,000)**	**-89.0%**
$0	**$0**	**$2,793**	**$500,000**		**TTL-GRANTS-CAPITAL**	**$55,000**	**($445,000)**	**-89.0%**
$0	**$0**	**$2,793**	**$500,000**		**TTL -MEASURE R STREET & HWY FUND**	**$55,000**	**($445,000)**	**-89.0%**

FUND 080
EXPLANATION OF SPECIAL ASSESSMENT FUND REVENUE ESTIMATES

ASSESSMENT DISTRICT REVENUES (Revenue Source Codes: 6006, 6071, 6081-6085, 6089) REVENUE TOTAL $2,912,333

There are no increases in levies in the City's Street Lighting and Landscape Maintenance District, Market Street, Morningside, or Darby-Dixon assessment districts in fiscal year 2013-14. Staff estimates revenues for these line items to be essentially the same as the prior year budget amounts. (Revenue Source codes 6081-6089).

The levy in the Street Lighting and Landscape Maintenance District decreased dramatically in fiscal year 1997-98. Because of the restrictions the passage of Proposition 218 imposes on the type of park maintenance activities that can be funded by assessment, the levy decreased by $2,700,000 from fiscal year 1996-97 to fiscal year 1997-98. The General Fund absorbs the cost of maintaining those park maintenance activities ineligible to be funded by assessment as well as cost increases in those assessments that have not been adjusted in several years.

The City ended the Police Benefit Assessment District effective the beginning of FY2008-09.

080 - SPECIAL ASSESSMENT FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
					SPECIAL ASSESSMENT			
$22,482	$17,843	$17,000	$0	6088	POLICE SPECIAL ASSESSMENT	$0	$0	0.0%
$57,729	$22,554	$11,000	$11,000	6071	WEED ABATEMENT ASSESSMENT	$11,000	$0	0.0%
$79,292	$65,468	$72,090	$72,090	6081	MARKET STREET MAINT DISTRICT	$72,090	$0	0.0%
$95,917	$98,101	$95,000	$86,245	6083	MORNINGSIDE PARK MAINT DIST	$86,245	$0	0.0%
$2,490,021	$2,499,169	$2,466,282	$2,446,282	6085	ST LIGHTING & LANDSCAPE MAINT	$2,446,282	$0	0.0%
$67,755	$68,234	$68,000	$66,712	6089	DARBY-DIXON MAINT DISTRICT	$66,712	$0	0.0%
$0	$0	$0	$0	6006	STAFF TIME REIMBURSEMENT	$230,004	$230,004	0.0%
$2,813,195	**$2,771,368**	**$2,729,372**	**$2,682,329**		**TTL-OTHER ASSESSMENTS**	**$2,912,333**	**$230,004**	**0.0%**
$2,813,195	**$2,771,368**	**$2,729,372**	**$2,682,329**		**TTL-SPECIAL ASSESSMENT**	**$2,912,333**	**$230,004**	**8.6%**
					REV FROM USE OF MONEY AND PROPERTY			
$7,110	$1,397	$1,636	$0	4001	INVESTMENT EARNINGS	$0	$0	0.0%
$7,110	**$1,397**	**$1,636**	**$0**		**TTL-INVESTMENT EARNINGS**	**$0**	**$0**	**0.0%**
$7,110	**$1,397**	**$1,636**	**$0**		**TTL-REV FROM USE OF MONEY AND PROPERTY**	**$0**	**$0**	**0.0%**
$2,820,305	**$2,772,765**	**$2,731,008**	**$2,682,329**		**TTL -SPECIAL ASSESSMENT FUND**	**$2,912,333**	**$230,004**	**8.6%**

FUND 090
EXPLANATION OF SEWER FUND REVENUE ESTIMATES

CHARGES FOR SERVICES (Revenue Source Codes: 2013-2023; 6065-609 and 4001) REVENUE TOTAL $3,601,000

The City issues sewer, wastewater and NPDES permits and charges plan check fees for these services as well.

Based on the assumption of no rate increase, the revenue estimate for line item 6091(sewer service charges) of $3,400,000 in fiscal year 2013-14 is the same as the fiscal year 2012-13 estimated amount. An additional $10,000 comes from sewer connection fees.

090 - SEWER FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
					LICENSE AND PERMITS			
$10,399	$31	$7,000	$7,000	2020	NPDES PERMIT FEES	$7,000	$0	0.0%
$1,426	$740	$2,000	$4,000	2021	NPDES PLAN CHECK FEE	$4,000	$0	0.0%
$4,274	$67,158	$130,000	$150,000	2023	FOG FEE - FATS OILS AND GREASE	$150,000	$0	0.0%
$16,100	**$67,930**	**$139,000**	**$161,000**		**TTL-LICENSES AND PERMITS**	**$161,000**	**$0**	**0.0%**
$16,100	**$67,930**	**$139,000**	**$161,000**		**TTL-LICENSE AND PERMITS**	**$161,000**	**$0**	**0.0%**
					FEES/CHARGES FOR SERVICES			
$2,868,429	$2,919,327	$3,350,000	$3,400,000	6091	SEWER SERVICE CHARGE	$3,400,000	$0	0.0%
$18,870	$30,607	$10,000	$10,000	6093	SEWER CONNECTION FEE	$10,000	$0	0.0%
$2,887,298	**$2,949,933**	**$3,360,000**	**$3,410,000**		**TTL-HEALTH**	**$3,410,000**	**$0**	**0.0%**
$2,887,298	**$2,949,933**	**$3,360,000**	**$3,410,000**		**TTL-FEES/CHARGES FOR SERVICES**	**$3,410,000**	**$0**	**0.0%**
					REV FROM USE OF MONEY AND PROPERTY			
$8,264	$22,369	$20,000	$30,000	4001	INVESTMENT EARNINGS	$30,000	$0	0.0%
$8,264	**$22,369**	**$20,000**	**$30,000**		**TTL-INVESTMENT EARNINGS**	**$30,000**	**$0**	**0.0%**
$8,264	**$22,369**	**$20,000**	**$30,000**		**TTL-REV FROM USE OF MONEY AND PROPERTY**	**$30,000**	**$0**	**0.0%**
$2,911,662	**$3,040,232**	**$3,519,000**	**$3,601,000**		**TTL -SEWER FUND**	**$3,601,000**	**$0**	**0.0%**

FUND 100
EXPLANATION OF PARKING & OUTSOURCING OPERATIONS REVENUE ESTIMATES

CHARGES FOR SERVICES (Revenue Source Codes: 6133-6135) REVENUE TOTAL $215,500

Line items 6133 and 6135 represent parking fees generated by structures owned by the City of Inglewood.

PARKING TICKET PROCESSING (Revenue Source Codes: 6516-6595) REVENUE TOTAL $3,322,500

The City of Inglewood's Parking & Enterprise Services Department provides parking citation processing to such cities as Berkeley, Sacramento, San Diego and other agencies both in and outside of California. The projected revenue in FY2013-14 will be $3,322,500 which is $389,000 less the adopted budget for FY2012-13. This mostly attributed to decreased revenue estimates for San Diego and Berkeley.

100 - PARKING FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
					FEES/CHARGES FOR SERVICES			
$0	$195,191	$154,240	$154,240	6133	PARKING STRUCTURE #1	$160,000	$5,760	3.7%
$0	$63,484	$50,760	$50,760	6135	PARKING STRUCTURE #2	$55,500	$4,740	9.3%
$39,415	$57,331	$55,500	$55,500	6516	CITATION-CITY OF TORRANCE	$55,500	$0	0.0%
$64,317	$61,043	$75,000	$75,000	6517	CITATION-CITY OF COMPTON	$85,000	$10,000	13.3%
$39,574	$50,427	$62,000	$62,000	6518	CITATION-CITY OF LAWNDALE	$70,000	$8,000	12.9%
$80,013	$108,797	$115,000	$115,000	6519	CITATION-CITY OF PALO ALTO	$120,000	$5,000	4.3%
$102,850	$153,840	$138,000	$138,000	6521	CITATION-CITY OF HAWTHORNE	$135,000	($3,000)	-2.2%
$669,081	$522,975	$400,000	$525,000	6522	CITATION-CITY OF BERKELEY	$30,000	($495,000)	-94.3%
$379,993	$470,560	$460,000	$450,000	6523	CITATION-CITY OF SACRAMENTO	$480,000	$30,000	6.7%
$8,303	$7,225	$8,500	$8,500	6525	CITATION-CITY OF PALOS VERDES	$8,500	$0	0.0%
$10,249	$6,533	$0	$0	6527	CITATION-SIERRA MADRE	$0	$0	0.0%
$782	$1,046	$1,500	$1,500	6528	CITATION-COMPTON USD	$1,500	$0	0.0%
$39,382	$57,218	$60,000	$60,000	6529	CITATION-COVINA	$72,000	$12,000	20.0%
$91,432	$151,294	$147,000	$145,000	6531	CITATION-ALHAMBRA	$145,000	$0	0.0%
$686,097	$905,955	$900,000	$900,000	6532	CITATION-SAN DIEGO	$900,000	$0	0.0%
$65,171	$76,654	$42,000	$73,000	6533	CITATION-LYNWOOD	$15,000	($58,000)	-79.5%
$28,627	$38,014	$45,000	$45,500	6534	CITATION-SAUSALITO	$42,000	($3,500)	-7.7%
$36,530	$35,685	$35,500	$35,000	6536	CITATION-RIVERSIDE COMM COLL	$38,000	$3,000	8.6%
$75,131	$85,138	$90,000	$90,000	6537	CITATION-SOUTHGATE	$90,000	$0	0.0%
($178,088)	$11,708	$0	$0	6538	CITATION-OAKLAND	$0	$0	0.0%
$0	$14,508	$0	$0	6540	CITATIONS-INGLEWOOD	$0	$0	0.0%
$137,549	$168,620	$155,000	$155,000	6541	CITATIONS-GARDENA	$155,000	$0	0.0%
$162,422	$161,398	$175,000	$175,000	6542	CITATIONS-BURBANK	$175,000	$0	0.0%
$17,528	$21,152	$19,000	$18,000	6544	CITATIONS-LA PUENTE	$20,000	$2,000	11.1%
$26,899	$28,183	$42,000	$42,000	6546	CITATIONS-BELL	$42,000	$0	0.0%
$51,010	$71,332	$80,000	$80,000	6548	CITATIONS-NORWALK	$82,000	$2,000	2.5%
$15,614	$20,345	$35,000	$35,000	6550	CITATIONS-CORONADO	$28,000	($7,000)	-20.0%
$12,781	$15,644	$16,500	$16,500	6551	CITATION-VISTA	$20,000	$3,500	21.2%
$1,674	$435	$1,300	$1,300	6552	CITATION-KING CITY	$1,300	$0	0.0%
$1,582	$619	$1,200	$1,200	6553	CITATION-LIVINGSTON	$1,200	$0	0.0%
$25	$0	$0	$0	6554	CITATION-COLUMBIA COLLEGE	$0	$0	0.0%
$17,099	$3,654	$14,000	$14,000	6558	CITATION-LOS BANOS	$13,000	($1,000)	-7.1%
$11,869	$3,667	$6,000	$6,000	6561	CITATION-ATWATER	$6,000	$0	0.0%
$28,570	$3,090	$15,000	$15,000	6562	CITATION-TURLOCK	$12,000	($3,000)	-20.0%
$3,943	$0	$0	$0	6565	CITATION-MERCED COLLEGE	$0	$0	0.0%
$16,145	$4,620	$13,000	$13,000	6566	CITATION-CERES	$10,000	($3,000)	-23.1%
$4,503	$1,542	$3,000	$3,000	6567	CITATION-GREENFIELD	$3,000	$0	0.0%
$919	$202	$500	$500	6568	CITATION-GUSTINE	$500	$0	0.0%
$858	$0	$0	$0	6569	CITATION-RIVERBANK	$0	$0	0.0%
$48,671	$15,285	$30,000	$30,000	6570	CITATION-SOLANO COLLEGE	$27,000	($3,000)	-10.0%
$409	$48	$500	$500	6571	CITATION-NEWMAN	$500	$0	0.0%
$174	$81	$800	$800	6573	CITATION-CHOWCHILLA	$800	$0	0.0%
$1,982	$510	$1,500	$1,500	6575	CITATION-HUGHSON	$1,500	$0	0.0%
$2,192	$846	$2,000	$2,000	6576	CITATION-KINGSBURG	$2,000	$0	0.0%
$7,087	$755	$4,000	$4,000	6577	CITATION-PATTERSON	$4,000	$0	0.0%
$1,689	$419	$1,000	$1,000	6578	CITATION-SOLEDAD	$1,000	$0	0.0%
$883	$294	$1,900	$1,900	6579	CITATION-WATERFORD	$1,900	$0	0.0%

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100 - PARKING FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
$44,980	$45,856	$59,000	$59,000	6580	CITATION-STOCKTON	$65,000	$6,000	10.2%
$13,655	$2,473	$10,000	$10,000	6581	CITATION-STANISLAUS COUNTY	$9,000	($1,000)	-10.0%
$11,268	$11,539	$15,500	$15,500	6582	CITATION-OAKLAND HOUSING AUTH	$15,500	$0	0.0%
$7,106	$8,916	$10,000	$10,000	6584	CITATION-WOODLAND	$10,000	$0	0.0%
$32,115	$54,993	$50,000	$45,000	6585	CITATION-DFW INTL AIRPORT	$50,000	$5,000	11.1%
$7,819	$1,544	$0	$5,500	6586	CITATION-GROVER BEACH	$0	($5,500)	0.0%
$17,697	$23,619	$24,000	$23,500	6587	CITATION-LOMITA	$24,000	$500	2.1%
$45,998	$85,654	$85,500	$85,000	6588	CITATIONS-CITY OF ALAMEDA	$72,000	($13,000)	-15.3%
$0	$0	$7,500	$7,500	6589	CITATIONS-SACRAMENTO COUNTY	$7,500	$0	0.0%
$0	$0	$2,000	$2,000	6590	CITATIONS-SACRAMENTO LOCAL AGENCIES	$2,000	$0	0.0%
$0	$0	$2,300	$2,300	6591	CITATIONS-SACRAMENTO STATE LEA'S	$2,300	$0	0.0%
$0	$0	$50,000	$50,000	6592	CITATIONS-LES	$50,000	$0	0.0%
$0	$0	$0	$0	6596	CITATIONS-IMPERIAL BEACH	$24,000	$24,000	0.0%
$2,993,578	**$3,831,958**	**$3,774,000**	**$3,916,500**		**TTL-GENERAL GOVERNMENT**	**$3,442,000**	**($474,500)**	**-12.1%**
$2,993,578	**$3,831,958**	**$3,774,000**	**$3,916,500**		**TTL-FEES/CHARGES FOR SERVICES**	**$3,442,000**	**($474,500)**	**-12.1%**
					REV FROM USE OF MONEY AND PROPERTY			
($447)	$403	$0	$0	4001	INVESTMENT EARNINGS	$0	$0	0.0%
($447)	**$403**	**$0**	**$0**		**TTL-INVESTMENT EARNINGS**	**$0**	**$0**	**0.0%**
($447)	**$403**	**$0**	**$0**		**TTL-REV FROM USE OF MONEY AND PROPERTY**	**$0**	**$0**	**0.0%**
					OTHER NON FUNCTIONAL			
$52,416	$0	$0	$0	7201	OTHER REVENUES	$96,000	$96,000	0.0%
$52,416	**$0**	**$0**	**$0**		**TTL-OTHER**	**$96,000**	**$96,000**	**0.0%**
$52,416	**$0**	**$0**	**$0**		**TTL-OTHER NON FUNCTIONAL**	**$96,000**	**$96,000**	**0.0%**
$3,045,547	**$3,832,362**	**$3,774,000**	**$3,916,500**		**TTL -PARKING FUND**	**$3,538,000**	**($378,500)**	**-9.7%**

FUND 110
EXPLANATION OF WATER FUND REVENUE ESTIMATES

CHARGES FOR SERVICES (Revenue Source Codes: 6500-6513) REVENUE TOTAL $21,179,500

Revenue estimates for FY 2013-14 for line items 6500-6508 (water sales) and related investment earning and non-sufficient fund check fees are expected to be $21,179,500 are expected to be nearly the same as fiscal year 2012-13.

110 - WATER UTILITY FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
					FEES/CHARGES FOR SERVICES			
$1,418	$4,978	$7,500	$2,500	6006	STAFF TIME REIMBURSEMENT	$2,500	$0	0.0%
$1,418	**$4,978**	**$7,500**	**$2,500**		**TTL-COMMUNITY DEVELOPMENT**	**$2,500**	**$0**	**0.0%**
$61,803	$60,721	$43,000	$40,000	7003	NSF CHECK CHARGES	$40,000	$0	0.0%
$22,559	$24,550	$13,750	$20,000	6500	NEW H20 SERVICE INSTALLATIONS	$20,000	$0	0.0%
$2,797,410	$3,410,781	$4,300,000	$4,400,000	6501	WATER SALES-COMMERCIAL	$4,400,000	$0	0.0%
$0	$540	$0	$0	6502	SALE OF BOTTLED WATER	$0	$0	0.0%
$9,770,760	$11,827,177	$15,000,000	$15,500,000	6503	WATER SALES-RESIDENTIAL	$15,500,000	$0	0.0%
$58,256	$72,390	$100,000	$114,000	6505	WATER SALES-INDUSTRIAL	$114,000	$0	0.0%
$138,219	$167,927	$170,000	$170,000	6507	WATER SALES-MUNICIPAL	$170,000	$0	0.0%
$191,567	$214,089	$268,000	$270,000	6508	WATER SALES-FIRE PROTECTION	$270,000	$0	0.0%
($1,168)	$3,949	$3,000	$8,000	6509	WATER SERVICE CHARGES	$8,000	$0	0.0%
$13,744	$25,500	$40,000	$30,000	6511	WATER CONNECTION FEES	$30,000	$0	0.0%
$374,569	$368,356	$400,000	$400,000	6513	SALE OF RECYCLED WATER	$400,000	$0	0.0%
$140,000	$142,675	$0	$70,000	7042	GROUND WATER LEASE REVENUES	$70,000	$0	0.0%
$13,567,719	**$16,318,656**	**$20,337,750**	**$21,022,000**		**TTL-PUBLIC UTILITIES***	**$21,022,000**	**$0**	**0.0%**
$13,569,137	**$16,323,634**	**$20,345,250**	**$21,024,500**		**TTL-FEES/CHARGES FOR SERVICES**	**$21,024,500**	**$0**	**0.0%**
					REV FROM USE OF MONEY AND PROPERTY			
$57,301	$47,953	$105,000	$155,000	4001	INVESTMENT EARNINGS	$155,000	$0	0.0%
$57,301	**$47,953**	**$105,000**	**$155,000**		**TTL-INVESTMENT EARNINGS**	**$155,000**	**$0**	**0.0%**
$59,179	$63,070	$0	$0	4002	INTEREST	$0	$0	0.0%
$59,179	**$63,070**	**$0**	**$0**		**TTL-INTEREST**	**$0**	**$0**	**0.0%**
$116,480	**$111,023**	**$105,000**	**$155,000**		**TTL-REV FROM USE OF MONEY AND PROPERTY**	**$155,000**	**$0**	**0.0%**
					OTHER NON FUNCTIONAL			
$0	($9,343)	$0	$0	7037	CASH OVERAGE	$0	$0	0.0%
$0	**($9,343)**	**$0**	**$0**		**TTL-OTHER**	**$0**	**$0**	**0.0%**
$0	**($9,343)**	**$0**	**$0**		**TTL-OTHER NON FUNCTIONAL**	**$0**	**$0**	**0.0%**
$13,685,617	**$16,425,314**	**$20,450,250**	**$21,179,500**		**TTL -WATER UTILITY FUND**	**$21,179,500**	**$0**	**0.0%**

FUND 157
EXPLANATION OF THE CIVIC CENTER PROJECTS FUND

The Civic Center Projects Fund was established to receive and dispense the refinancing proceeds from the Civic Center Bond for Civic Center improvement projects.

FINANCING SOURCES (Revenue Source Code 8003) REVENUE TOTAL $3,652,220

On June 29, 2012 the City Council approved the refunding of the Civic Center Bond. This action allowed for the City to receive $10,449,702 in new revenue to make life and safety improvements to all owned buildings in the Civic Center (line item 8003). In FY2013-14 it is anticipated that $3,652,220 of the $10.4 million will be used for safety improvements. The related capital improvement projects are described in the Capital Improvement Plan section of the Budget.

157 - CIVIC CENTER PROJECTS FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
					UNKNOWN			
$0	$0	$0	$0	8003	OPERATING TRANSFERS-IN	$3,652,220	$3,652,220	0.0%
$0	**$0**	**$0**	**$0**		**TTL-**	**$3,652,220**	**$3,652,220**	**0.0%**
$0	**$0**	**$0**	**$0**		**TTL-UNKNOWN**	**$3,652,220**	**$3,652,220**	**0.0%**
$0	**$0**	**$0**	**$0**		**TTL -CIVIC CENTER PROJECTS FUND**	**$3,652,220**	**$3,652,220**	**0.0%**

FUND 170
EXPLANATION OF HOUSING FUND REVENUE ESTIMATES

ALL REVENUES (Revenue Source Code 5245, 7201) REVENUE TOTAL $15,100,400

Line item 5245 represent annual allocation amounts from the U.S. Department of Housing and Urban Development (HUD) for the Federal Voucher program. Line 7201 represents all other revenues. The FY2013-14 revenue estimate of $15,100,400 is $4,400 higher than the budget estimate of $15,096,000 for fiscal year 2012-13.

170 - HOUSING FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
					GRANTS-OPERATING			
$9,241,258	$8,293,477	$8,300,000	$8,400,000	5245	SECTION 8 VOUCHER PROGRAM	$8,400,000	$0	0.0%
$9,241,258	**$8,293,477**	**$8,300,000**	**$8,400,000**		**TTL-COMMUNITY DEVELOPMENT**	**$8,400,000**	**$0**	**0.0%**
$9,241,258	**$8,293,477**	**$8,300,000**	**$8,400,000**		**TTL-GRANTS-OPERATING**	**$8,400,000**	**$0**	**0.0%**
					REV FROM USE OF MONEY AND PROPERTY			
$644	$250	$0	$0	4001	INVESTMENT EARNINGS	$400	$400	0.0%
$644	**$250**	**$0**	**$0**		**TTL-INVESTMENT EARNINGS**	**$400**	**$400**	**0.0%**
$644	**$250**	**$0**	**$0**		**TTL-REV FROM USE OF MONEY AND PROPERTY**	**$400**	**$400**	**0.0%**
					OTHER NON FUNCTIONAL			
$396,964	$1,369,763	$6,278,600	$6,696,000	7201	OTHER REVENUES	$6,700,000	$4,000	0.1%
$396,964	**$1,369,763**	**$6,278,600**	**$6,696,000**		**TTL-OTHER**	**$6,700,000**	**$4,000**	**0.1%**
$396,964	**$1,369,763**	**$6,278,600**	**$6,696,000**		**TTL-OTHER NON FUNCTIONAL**	**$6,700,000**	**$4,000**	**0.1%**
$9,638,866	**$9,663,490**	**$14,578,600**	**$15,096,000**		**TTL -HOUSING FUND**	**$15,100,400**	**$4,400**	**0.0%**

FUND 220
EXPLANATION OF GRANTS FUND REVENUE ESTIMATES

POLICE (Revenue Source Codes: 5067-5294) REVENUE TOTAL $1,498,288

This revenue represents multiple grants expected to be drawn down in FY2013-14 or awarded in FY2013-14 for Police-related services. Police grants could increase throughout the fiscal year when additional awards and grants have been accepted.

SR. CITIZEN SERVICES and ALL OTHERS (Revenue Source Codes: 5115-7021) REVENUE TOTAL $1,157,724

Line items 5115 and 5271 represent monies provided by the Older Americans Act and the U.S. Department of Agriculture. These are ongoing grant funds used to support various community services for senior citizens such as peer counseling, case management, nutrition training, home delivered meals and information and referral services. Individual grant allocations are based on performance and received through a competitive process.

Line item 5273 represents a grant award from the County of Los Angeles Agency on Aging that will be employed to expand and improve care management services for elderly and disabled persons in the Inglewood area.

Line item 5315 represents funds provided by the U.S. Department of Agriculture to provide lunches at eligible community sites to youth 18 and under during the summer months.

220 - GRANTS FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
					FINES AND FORFEITURES			
$835,469	$182,810	$97,532	$0	6622	SEIZURES AND FORFEITURES-OTHER	$0	$0	0.0%
$92,817	$130,795	$328,153	$600,734	6625	SEIZURES AND FORFEITURES-DOJ	$0	($600,734)	0.0%
$928,287	**$313,605**	**$425,685**	**$600,734**		**TTL-PENALTIES**	**$0**	**($600,734)**	**-100.0%**
$928,287	**$313,605**	**$425,685**	**$600,734**		**TTL-FINES AND FORFEITURES**	**$0**	**($600,734)**	**0.0%**
					FEES/CHARGES FOR SERVICES			
$100,192	$83,329	$85,030	$85,450	7021	DONATIONS	$85,100	($350)	-0.4%
$100,192	**$83,329**	**$85,030**	**$85,450**		**TTL-CULTURE AND LEISURE**	**$85,100**	**($350)**	**-0.4%**
$100,192	**$83,329**	**$85,030**	**$85,450**		**TTL-FEES/CHARGES FOR SERVICES**	**$85,100**	**($350)**	**-0.4%**
					GRANTS-OPERATING			
$146,058	$240,603	$265,527	$0	5067	CITIZENS OPTION FOR PUB SAFETY	$177,817	$177,817	0.0%
$109,131	$150,870	$113,758	$83,300	5085	OFFICE OF TRAFFIC SAFETY	$0	($83,300)	0.0%
$0	$0	$33,970	$0	5089	STATE HOMELAND SECURITY GRANT	$0	$0	0.0%
$0	$0	$50,619	$0	5090	L.A. URBAN AREA SEC INITIA	$0	$0	0.0%
$248,269	$0	$0	$0	5094	DOJ SOLVING CASES WITH DNA GRANT	$0	$0	0.0%
$0	$0	$382,965	$0	5132	LA CO BUFFER ZONE PROTECTION PROGRAM	$0	$0	0.0%
$617,463	$114,656	$190	$0	5212	POLICE TECH GRANT	$0	$0	0.0%
$155,262	$203,500	$32,679	$73,329	5291	POLICE - JUSTICE ASSISTANCE GRANT	$75,000	$1,671	2.3%
$0	$760,659	$1,242,147	$0	5294	POLICE-COPS HIRING RECOVERY PROGRAM	$1,245,471	$1,245,471	0.0%
$1,276,183	**$1,470,288**	**$2,121,854**	**$156,629**		**TTL-PUBLIC SAFETY**	**$1,498,288**	**$1,341,659**	**856.6%**
($348,971)	$0	$0	$0	5135	LAWA-NOISE MITIGATION (DEF)	$0	$0	0.0%
($348,971)	**$0**	**$0**	**$0**		**TTL-COMMUNITY DEVELOPMENT**	**$0**	**$0**	**0.0%**
$589,705	$550,341	$523,000	$656,646	5115	SR CITIZEN 70/51	$583,550	($73,096)	-11.1%
$37,330	$43,256	$58,370	$55,000	5147	LA COUNTY PARTNERSHIPS FOR	$54,600	($400)	-0.7%
$67,134	$72,114	$70,000	$65,000	5271	USDA SUBSIDY	$65,000	$0	0.0%
$26,063	$62,663	$78,000	$78,000	5273	CARE MANAGEMENT GRANT	$77,003	($997)	-1.3%
$50,000	$0	$66,000	$82,000	5280	BE WELL NUTRITION/EXER PROGRAM	$72,000	($10,000)	-12.2%
$72,806	$180,913	$200,337	$100,000	5315	SUMMER FOOD SERVICE PROGRAM	$200,337	$100,337	100.3%
$30,720	$28,000	$3,187	$0	5317	YOUTH ENRICHMENT	$0	$0	0.0%
$19,000	$9,841	$12,014	$20,000	5318	PREVENTION INITIATIVE	$20,134	$134	0.7%
$0	$50,000	$0	$0	7201	OTHER REVENUES	$0	$0	0.0%
$0	$0	$0	$150,862	5035	2002 CALIF RESOURCES BOND ACT	$0	($150,862)	0.0%
$150	$150	$0	$0	5054	PER CAPITA GRANT PROGRAM	$0	$0	0.0%
$611,587	$0	$0	$0	5127	L.A. COUNTY OPEN SPACE DIST	$0	$0	0.0%
$1,504,495	**$997,278**	**$1,010,908**	**$1,207,508**		**TTL-CULTURE AND LEISURE**	**$1,072,624**	**($134,884)**	**-100.0%**
$2,431,707	**$2,467,566**	**$3,132,762**	**$1,364,137**		**TTL-GRANTS-OPERATING**	**$2,570,912**	**$1,206,775**	**88.5%**
					GRANTS-CAPITAL			
$0	$715,723	$514,154	$0	5249	SAFETEA-LU	$0	$0	0.0%
$0	**$715,723**	**$514,154**	**$0**		**TTL-TRANSPORTATION**	**$0**	**$0**	**0.0%**
$309,532	$0	$0	$0	5035	2002 CALIF RESOURCES BOND ACT	$0	$0	0.0%
$0	$401,377	$0	$0	5127	L.A. COUNTY OPEN SPACE DIST	$0	$0	0.0%
$309,532	**$401,377**	**$0**	**$0**		**TTL-CULTURE AND LEISURE**	**$0**	**$0**	**0.0%**
$563,978	$668,061	$27,370	$0	5257	AMERICAN RECOVERY & REINVESTMENT ACT	$0	$0	0.0%

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220 - GRANTS FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
$563,978	**$668,061**	**$27,370**	**$0**		**TTL-PUBLIC UTILITIES***	**$0**	**$0**	**0.0%**
$873,510	**$1,785,161**	**$541,524**	**$0**		**TTL-GRANTS-CAPITAL**	**$0**	**$0**	**0.0%**
					REV FROM USE OF MONEY AND PROPERTY			
$12,012	$2,213	$818	$0	4001	INVESTMENT EARNINGS	$0	$0	0.0%
$12,012	**$2,213**	**$818**	**$0**		**TTL-INVESTMENT EARNINGS**	**$0**	**$0**	**0.0%**
$12,012	**$2,213**	**$818**	**$0**		**TTL-REV FROM USE OF MONEY AND PROPERTY**	**$0**	**$0**	**0.0%**
$4,345,708	**$4,651,874**	**$4,185,819**	**$2,050,321**		**TTL -GRANTS FUND**	**$2,656,012**	**$605,691**	**29.5%**

FUND 221
EXPLANATION OF HUD (CDBG) FUND REVENUE ESTIMATES

HUD (Revenue Source Codes: 5001-8003)(all except for 5254 & 5256) REVENUE TOTAL $10,870,341

Line items 5261-5266 represent funds provided by the U.S. Department of Housing and Urban Development (HUD) for implementation of the City's Consolidated Plan. The Plan includes the Community Development Block Grant (CDBG), HOME and the Emergency Shelter Programs and Section 108 loan program. CDBG funds are primarily used to provide capital improvements in eligible low-income areas throughout the City. A maximum of 20% can be spent on administration and 15% on public services. HOME funds are used to support low and moderate income housing programs. No more than 10% can be expended on the administration of the program. Presently, the City allocates HOME funds for the purpose of providing assistance for first-time homebuyers. HUD allocations can be carried over if not expended in the year allocated. Revenues are forecast to match expected program expenditures. The remainder of HUD funds are carry-over balances.

Due to the way the city represents projects in its budget, especially when they are large projects crossing over several years, transfers between funds often obscures the original source of funding when multiple sources are used.

221 - HUD (CDBG) FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
					GRANTS-OPERATING			
$1,470,382	$0	$1,200,000	$1,200,000	5001	NEIGHBORHOOD STABILIZATION PROGRAM	$488,000	($712,000)	-59.3%
$343,286	$218,320	$0	$0	5254	HUD-AMERICAN RECOVERY & REINVESTMENT ACT	$0	$0	0.0%
$1,699,257	$3,876,239	$1,477,924	$1,477,924	5261	COMMUNITY DEVELOP BLOCK GRANT	$1,522,849	$44,925	3.0%
$100,897	$111,749	$326,738	$326,738	5262	EMERGENCY SHELTER	$307,279	($19,459)	-6.0%
$13,500	$0	$17,500	$17,500	5263	CDBG PROGRAM INCOME	$1,000	($16,500)	-94.3%
$0	$0	$0	$5,426,000	5265	HUD - CDBG CARRY OVER	$5,426,000	$0	0.0%
$3,185,048	$1,962,606	$1,200,000	$606,825	5266	HOME PROGRAM	$595,213	($11,612)	-1.9%
$55,195	$87,957	$0	$4,690,965	5275	HOME PROGRAM-CARRYOVER	$2,500,000	($2,190,965)	-46.7%
$0	$0	$105,975	$0	5285	HOME PROGRAM-PROGRAM INCOME	$0	$0	0.0%
$12,547	$9,110	$0	$240	5282	CDBG AFTER SCHOOL PROGRAM	$30,000	$29,760	12,400.0%
$994,100	$912,392	$0	$0	5218	E.D.I. GRANT	$0	$0	0.0%
$7,874,213	**$7,178,372**	**$4,328,137**	**$13,746,192**		**TTL-COMMUNITY DEVELOPMENT**	**$10,870,341**	**($2,875,851)**	**0.0%**
$7,874,213	**$7,178,372**	**$4,328,137**	**$13,746,192**		**TTL-GRANTS-OPERATING**	**$10,870,341**	**($2,875,851)**	**-20.9%**
					REV FROM USE OF MONEY AND PROPERTY			
$38,308	$58,693	$0	$0	4001	INVESTMENT EARNINGS	$0	$0	0.0%
$38,308	**$58,693**	**$0**	**$0**		**TTL-INVESTMENT EARNINGS**	**$0**	**$0**	**0.0%**
$38,308	**$58,693**	**$0**	**$0**		**TTL-REV FROM USE OF MONEY AND PROPERTY**	**$0**	**$0**	**0.0%**
$7,912,521	**$7,237,065**	**$4,328,137**	**$13,746,192**		**TTL -HUD (CDBG) FUND**	**$10,870,341**	**($2,875,851)**	**-20.9%**

FUND 222
EXPLANATION OF NOISE MITIGATION FUND REVENUE ESTIMATES

NOISE MITIGATION (Revenue Source Codes: 5135 and-5209) REVENUE TOTAL $3,477,419

Line items 5135 and 5209 represent ongoing funds provided by the Federal Aviation Administration (FAA) and the Los Angeles World Airports (LAWA). Funds received from these sources are used to mitigate aircraft noise from the operations at Los Angeles International Airport. A maximum of 15% of FAA funds and 20% of LAWA funds may be spent on administration. The FAA grant funds are received on a reimbursable basis. In the case of LAWA grants, the City receives advances, which are deferred until program expenditures have been made.

This program has been on-going for several years, and has multiple sources of funding. There are also often large carry-over balances.

222 - NOISE MITIGATION FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
					FEES/CHARGES FOR SERVICES			
$3,780	$6,955	$1,700	$7,000	6002	MISC FEES VAC/DIST PROPERTY FINES	$0	($7,000)	0.0%
$3,780	**$6,955**	**$1,700**	**$7,000**		**TTL-COMMUNITY DEVELOPMENT**	**$0**	**($7,000)**	**-100.0%**
$3,780	**$6,955**	**$1,700**	**$7,000**		**TTL-FEES/CHARGES FOR SERVICES**	**$0**	**($7,000)**	**0.0%**
					GRANTS-OPERATING			
$715,330	$70,868	$30,553	$0	4001	INVESTMENT EARNINGS	$0	$0	0.0%
$57,578	$0	$1,187,120	$707,145	5135	LAWA-NOISE MITIGATION (DEF)	$695,484	($11,661)	-1.6%
$230,312	$0	$4,508,061	$2,828,577	5209	FED AVIATION ADMIN GRANT	$2,781,935	($46,642)	-1.6%
$2,146,106	$2,407,944	$0	$6,605,940	5135	LAWA-NOISE MITIGATION (DEF)	$0	($6,605,940)	0.0%
$10,103,401	$10,868,153	$0	$3,599,751	5209	FED AVIATION ADMIN GRANT	$0	($3,599,751)	0.0%
$13,252,727	**$13,346,965**	**$5,725,734**	**$13,741,413**		**TTL-COMMUNITY DEVELOPMENT**	**$3,477,419**	**($10,263,994)**	**-100.0%**
$13,252,727	**$13,346,965**	**$5,725,734**	**$13,741,413**		**TTL-GRANTS-OPERATING**	**$3,477,419**	**($10,263,994)**	**-74.7%**
					REV FROM USE OF MONEY AND PROPERTY			
$31,503	$0	$0	$0	4001	INVESTMENT EARNINGS	$0	$0	0.0%
$31,503	**$0**	**$0**	**$0**		**TTL-INVESTMENT EARNINGS**	**$0**	**$0**	**0.0%**
$0	$0	$0	$0	4002	INTEREST	$0	$0	0.0%
$0	**$0**	**$0**	**$0**		**TTL-INTEREST**	**$0**	**$0**	**0.0%**
$31,503	**$0**	**$0**	**$0**		**TTL-REV FROM USE OF MONEY AND PROPERTY**	**$0**	**$0**	**0.0%**
$13,288,010	**$13,353,920**	**$5,727,434**	**$13,748,413**		**TTL -NOISE MITIGATION FUND**	**$3,477,419**	**($10,270,994)**	**-74.7%**

FUND 223
EXPLANATION OF STATE TRANSPORTATION GRANT REIMBURSEMENT ESTIMATES

STATE GRANT REVENUES (Revenue Source Code: 5095-5097 and 5249) REVENUE TOTAL $4,954,571

This revenue originates from various State and Federal Grants for transportation projects. Funding is available on a reimbursement basis and will help fund safe routes to school programs; highway safety, air quality and public transportation projects.

223 - STATE TRANSP GRANT REIMB FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
					GRANTS-CAPITAL			
$0	$0	$0	$426,000	5095	NEW PROP 1B	$426,000	$0	0.0%
$0	$0	$10,007	$493,030	5096	HIGHWAY SAFETY IMPROVEMENTS REVENUE	$3,329,704	$2,836,674	575.4%
$0	$0	$0	$270,600	5097	SAFE ROUTES TO SCHOOL	$189,420	($81,180)	-30.0%
$0	$0	$411,135	$900,000	5249	SAFETEA-LU	$1,009,447	$109,447	12.2%
$0	**$0**	**$421,142**	**$2,089,630**		**TTL-TRANSPORTATION**	**$4,954,571**	**$2,864,941**	**137.1%**
$0	**$0**	**$421,142**	**$2,089,630**		**TTL-GRANTS-CAPITAL**	**$4,954,571**	**$2,864,941**	**137.1%**
$0	**$0**	**$421,142**	**$2,089,630**		**TTL -STATE TRANSP GRANT REIMB FUND**	**$4,954,571**	**$2,864,941**	**137.1%**

FUND 257
DEBT SERVICE – CIVIC CENTER

OTHER FINANCING SOURCES (Revenue Source Code: 8003) REVENUE TOTAL $2,136,488

Line item 8003 represents the funds that will be used to support the Civic Center Bond Payment. The FY2013-14 budget of $2,136,488 is the anticipated funding requirement for the restructured Civic Center Bond payment.

257 - DEBT SERVICE - CIVIC CENTER

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
					OTHER FINANCING SOURCES			
$0	$30,826,999	$0	$0	8001	BOND PROCEEDS	$0	$0	0.0%
$0	**$30,826,999**	**$0**	**$0**		**TTL-PROCEEDS FROM SALE OF BONDS**	**$0**	**$0**	**0.0%**
$2,525,030	$517,144	$1,821,717	$1,821,717	8003	OPERATING TRANSFERS-IN	$2,136,488	$314,771	17.3%
$0	$497,986	$0	$0	8008	BOND PREMIUM	$0	$0	0.0%
$2,525,030	**$1,015,129**	**$1,821,717**	**$1,821,717**		**TTL-OTHER**	**$2,136,488**	**$314,771**	**17.3%**
$2,525,030	**$31,842,128**	**$1,821,717**	**$1,821,717**		**TTL-OTHER FINANCING SOURCES**	**$2,136,488**	**$314,771**	**17.3%**
$2,525,030	**$31,842,128**	**$1,821,717**	**$1,821,717**		**TTL -DEBT SERVICE - CIVIC CENTER**	**$2,136,488**	**$314,771**	**17.3%**

FUND 259
DEBT SERVICE – PENSION OBLIGATION BOND

OTHER FINANCING SOURCES (Revenue Source Code: 8003) REVENUE TOTAL $3,855,349

Line item 8003 represents the funds that will be used to support the Pension Obligation Bond.

259 - DEBT SERVICE - PENS OBLIG BOND

ACTUALS FY2010-11	ACTUALS FY2011-12	YR END EST FY2012-13	CURR MOD FY2012-13	Code	Revenue Description	APPROVED FY2013-14	$ Change vs. FY12-13	Percent Change
					REV FROM USE OF MONEY AND PROPERTY			
$277	$296	$0	$0	4001	INVESTMENT EARNINGS	$0	$0	0.0%
$277	**$296**	**$0**	**$0**		**TTL-INVESTMENT EARNINGS**	**$0**	**$0**	**0.0%**
$277	**$296**	**$0**	**$0**		**TTL-REV FROM USE OF MONEY AND PROPERTY**	**$0**	**$0**	**0.0%**
					OTHER FINANCING SOURCES			
$3,857,283	$3,853,109	$3,851,855	$3,851,855	8003	OPERATING TRANSFERS-IN	$3,855,349	$3,494	0.1%
$3,857,283	**$3,853,109**	**$3,851,855**	**$3,851,855**		**TTL-OTHER**	**$3,855,349**	**$3,494**	**0.1%**
$3,857,283	**$3,853,109**	**$3,851,855**	**$3,851,855**		**TTL-OTHER FINANCING SOURCES**	**$3,855,349**	**$3,494**	**0.1%**
$3,857,560	**$3,853,405**	**$3,851,855**	**$3,851,855**		**TTL -DEBT SERVICE - PENS OBLIG BOND**	**$3,855,349**	**$3,494**	**0.1%**

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FISCAL YEAR 2013-2014
EXPENDITURE BUDGET BY DEPARTMENT

Mayor and Council

October 1, 2013

Mayor
James T. Butts, Jr.

Sr. Assistant to the Mayor
Melanie McDade

Council District 1
George W. Dotson

Council Assistant
District 1
Alicia Smith (0.75 FTE)

Council District 2
Alex Padilla

Council Assistant
District 2
Ramon Quinones (0.75 FTE)

Council District 3
Eloy Morales, Jr.

Council Assistant
District 3
Jaime Gutierrez (0.75 FTE)

Council District 4
Ralph L. Franklin

Council Assistant
District 4
Claudette Mathews (0.75 FTE)

FTE Refers to Fulltime Equivalent (e.g., the hours may be divided among multiple part-time staff members)

MAYOR & CITY COUNCIL

STATEMENT OF OBJECTIVES

DEPARTMENT GOAL

The goal of the Mayor and Council for FY2013-14 is to focus on creating a vision for our City that is vibrant and appealing to residents, visitors, developers, and businesses and then ensuring that this vision is effectively delivered by City management and staf in order to enhance the residential quality of life and economic vitality of our community.

GENERAL OBJECTIVES

The legislative body of the City shall consist of the Mayor and four Councilmen/women who establish City policies and provide direction for the organization through the Offices of the City Manager and City Attorney. Provide oversight of City operations through legislative process.

FY2013-14 PROGRAM OBJECTIVES

Refer to individual organization program objectives for details

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FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
1000-MAYOR	$ 305,896	$ 264,533	$ 338,266	$ 324,517
1001-COUNCIL DISTRICT #1	$ 49,467	$ 101,229	$ 127,667	$ 126,616
1002-COUNCIL DISTRICT #2	$ 94,651	$ 95,235	$ 119,292	$ 120,792
1003-COUNCIL DISTRICT #3	$ 113,010	$ 115,312	$ 137,619	$ 139,327
1004-COUNCIL DISTRICT #4	$ 97,789	$ 102,509	$ 121,489	$ 123,589
1020-COUNCIL SUPPORT SERVICES	$ 352,109	$ 367,086	$ 384,398	$ 390,170
AGENCY 010 TOTALS	$ 1,012,921	$ 1,045,904	$ 1,228,732	$ 1,225,011

POSITION SUMMARY RECAP

	FY2012-13			FY2013-14			DIFFERENCE		
ORGANIZATION-TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
1000-MAYOR	2.00	0.00	0	2.00	0.00	0	-	-	-
1001-COUNCIL DISTRICT #1	1.00	0.00	0	1.00	0.00	0	-	-	-
1002-COUNCIL DISTRICT #2	1.00	0.00	0	1.00	0.00	0	-	-	-
1003-COUNCIL DISTRICT #3	1.00	0.00	0	1.00	0.00	0	-	-	-
1004-COUNCIL DISTRICT #4	1.00	0.00	0	1.00	0.00	0	-	-	-
1020-COUNCIL SUPPORT SERVICES	1.00	3.00	0	1.00	3.00	0	-	-	-
AGENCY 010 TOTALS	7.00	3.00	0	7.00	3.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**010**	**-**	**MAYOR & CITY COUNCIL**
ORGANIZATION:	**1000**	**-**	**MAYOR**

GENERAL OBJECTIVES

As Mayor, serves as a member of the elected legislative governing body for the City. Establish policies and procedures for the City in conjunction with other Councilmembers. Represent the City to other elected government officials at the local, State and Federal level, and at community and civic meetings and events

FY2013-14 PROGRAM OBJECTIVES

(1) Expand construction of new business and economic development projects throughout the City; (2) serves as Chairperson for the City Council, City of Inglewood as Successor Agency and various Authorities to insure the smooth conduct of local government business; (3) increase local government responsiveness to constituent requests; (4) lobby Federal and State agencies and legislators on City related matters.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 276,588	$ 241,774	$ 270,730	$ 259,418
MAINTENANCE & OPERATIONS	$ 29,308	$ 22,759	$ 67,536	$ 65,099
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 305,896	$ 264,533	$ 338,266	$ 324,517

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
703-MAYOR	1.00	0.00	0	1.00	0.00	0	-	-	-
880-SENIOR ASST TO THE MAYOR	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	2.00	0.00	0	2.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 010-1000

GENERAL FUND- MAYOR AND CITY COUNCIL-MAYOR

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$214,633	$181,789	11001	SALARIES	$201,037	$189,790	-5.6%
$16,828	$13,225	11501	RETIREMENT	$17,426	$17,211	-1.2%
$9,570	$6,071	11503	EMPL/CITY P.E.R.S.	$7,753	$6,781	-12.5%
$3,149	$2,650	11611	FICA MEDICARE	$2,923	$2,760	-5.6%
$20,944	$29,411	11701	HEALTH INSURANCE	$31,823	$33,736	6.0%
$254	$203	11702	LIFE INSURANCE	$355	$329	-7.2%
$2,318	$1,969	11703	WORKERS COMPENSATION	$2,694	$2,858	6.1%
$1,308	$1,968	11704	DENTAL/VISION INSURANCE	$2,111	$2,124	0.6%
$1,306	$1,242	11715	DISABILITY INSURANCE	$1,384	$748	-45.9%
$350	$877	11805	UNEMPLOYMENT INSURANCE RESERVE	$175	$175	0.0%
$829	$810	11807	SICK LEAVE RESERVE	$931	$814	-12.5%
$3,325	$1,558	11808	VACATION RESERVE	$2,118	$2,092	-1.2%
$1,774	$0	11902	CAR ALLOWANCE	$0	$0	0.0%
$276,588	**$241,774**		**TOTAL PERSONNEL SERVICES**	**$270,730**	**$259,418**	**-4.2%**
$0	$0	42000	MAYOR'S FUND	$1,500	$1,500	0.0%
$791	$141	42100	COMMUNITY EVENT SPONSORSHIP	$3,500	$3,500	0.0%
$544	$790	43600	OFFICE SUPPLIES	$1,400	$1,400	0.0%
$404	$67	43710	POSTAGE-MAYOR	$2,400	$2,400	0.0%
$1,027	$3,898	44310	TRAVEL & SUBSISTENCE-MAYOR	$18,220	$18,220	0.0%
$87	$0	44510	DUES & SUBSCRIPTIONS-MAYOR	$1,800	$1,800	0.0%
$757	$3,628	45010	SPECIAL EXPENSE-MAYOR& COUNCIL	$19,320	$19,000	-1.7%
$197	$365	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$25,501	$13,871	45998	ITC CHARGES	$19,396	$17,279	-10.9%
$29,308	**$22,759**		**TOTAL MAINTENANCE & OPERATIONS**	**$67,536**	**$65,099**	**-3.6%**
$305,896	**$264,533**		**TOTAL FOR ORGANIZATION- 1000**	**$338,266**	**$324,517**	**-4.1%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**010**	**-**	**MAYOR & CITY COUNCIL**
ORGANIZATION:	**1001**	**-**	**COUNCIL DISTRICT #1**

GENERAL OBJECTIVES

To serve as a member of the elected legislative governing body for the City of Inglewood. Establish policies for the City in conjunction with other Councilmembers.

FY2013-14 PROGRAM OBJECTIVES

(1) Represents the constituents of District #1 and serves the general interest of all residents in matters relating to local government, its services and programs; and (2) provide representation in the development of policies, plans and strategies to advance the City's stated objectives.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 42,403	$ 93,016	$ 94,717	$ 97,307
MAINTENANCE & OPERATIONS	$ 7,064	$ 8,213	$ 32,950	$ 29,309
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 49,467	$ 101,229	$ 127,667	$ 126,616

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
704-COUNCILMEMBER	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	1.00	0.00	0	1.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year

001- 010-1001

GENERAL FUND- MAYOR AND CITY COUNCIL-COUNCIL-DISTRICT # 1

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$29,951	$60,660	11001	SALARIES	$60,658	$60,658	0.0%
$4,445	$11,417	11501	RETIREMENT	$11,779	$13,304	12.9%
$2,396	$4,853	11503	EMPL/CITY P.E.R.S.	$4,853	$4,853	0.0%
$434	$880	11611	FICA MEDICARE	$880	$880	0.0%
$4,744	$14,329	11701	HEALTH INSURANCE	$15,504	$16,436	6.0%
$324	$655	11703	WORKERS COMPENSATION	$813	$914	12.4%
$109	$223	11704	DENTAL/VISION INSURANCE	$231	$263	13.9%
$42,403	**$93,016**		**TOTAL PERSONNEL SERVICES**	**$94,717**	**$97,307**	**2.7%**
$0	$928	42100	COMMUNITY EVENT SPONSORSHIP	$3,098	$3,098	0.0%
$369	$390	43600	OFFICE SUPPLIES	$1,400	$1,400	0.0%
$3	$72	43700	POSTAGE	$800	$800	0.0%
$0	$0	44300	TRAVEL & SUBSISTENCE	$7,080	$7,080	0.0%
$0	$50	44500	DUES & SUBSCRIPTIONS	$750	$750	0.0%
$325	$1,173	45010	SPECIAL EXPENSE-MAYOR& COUNCIL	$13,036	$9,700	-25.6%
$784	$481	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$5,583	$5,119	45998	ITC CHARGES	$6,786	$6,481	-4.5%
$7,064	**$8,213**		**TOTAL MAINTENANCE & OPERATIONS**	**$32,950**	**$29,309**	**-11.1%**
$49,467	**$101,229**		**TOTAL FOR ORGANIZATION- 1001**	**$127,667**	**$126,616**	**-0.8%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**010**	**-**	**MAYOR & CITY COUNCIL**
ORGANIZATION:	**1002**	**-**	**COUNCIL DISTRICT #2**

GENERAL OBJECTIVES

To serve as a member of the elected legislative governing body for the City of Inglewood. Establish policies for the City in conjunction with other Councilmembers.

FY2013-14 PROGRAM OBJECTIVES

(1) Represents the constituents of District #2 and serves the general interest of all residents in matters relating to local government, its services and programs; and (2) provide representation in the development of policies, plans and strategies to advance the City's stated objectives.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 86,097	$ 88,980	$ 90,015	$ 91,846
MAINTENANCE & OPERATIONS	$ 8,554	$ 6,254	$ 29,277	$ 28,946
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 94,651	$ 95,235	$ 119,292	$ 120,792

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
704-COUNCILMEMBER	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	1.00	0.00	0	1.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year

001- 010-1002

GENERAL FUND- MAYOR AND CITY COUNCIL-COUNCIL-DISTRICT # 2

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$60,777	$60,660	11001	SALARIES	$60,658	$60,658	0.0%
$9,019	$11,417	11501	RETIREMENT	$11,779	$13,304	12.9%
$4,862	$4,853	11503	EMPL/CITY P.E.R.S.	$4,853	$4,853	0.0%
$881	$880	11611	FICA MEDICARE	$880	$880	0.0%
$9,738	$10,293	11701	HEALTH INSURANCE	$10,802	$10,975	1.6%
$656	$655	11703	WORKERS COMPENSATION	$813	$914	12.4%
$163	$223	11704	DENTAL/VISION INSURANCE	$231	$263	13.9%
$86,097	**$88,980**		**TOTAL PERSONNEL SERVICES**	**$90,015**	**$91,846**	**2.0%**
$430	$220	42100	COMMUNITY EVENT SPONSORSHIP	$3,098	$3,098	0.0%
$109	$179	43600	OFFICE SUPPLIES	$1,400	$1,400	0.0%
$2,360	$252	43700	POSTAGE	$800	$800	0.0%
$0	$24	44300	TRAVEL & SUBSISTENCE	$7,080	$7,080	0.0%
$0	$200	44500	DUES & SUBSCRIPTIONS	$750	$750	0.0%
$0	$330	45010	SPECIAL EXPENSE-MAYOR& COUNCIL	$9,700	$9,700	0.0%
$316	$70	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$5,339	$4,978	45998	ITC CHARGES	$6,449	$6,118	-5.1%
$8,554	**$6,254**		**TOTAL MAINTENANCE & OPERATIONS**	**$29,277**	**$28,946**	**-1.1%**
$94,651	**$95,235**		**TOTAL FOR ORGANIZATION- 1002**	**$119,292**	**$120,792**	**1.3%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**010**	**-**	**MAYOR & CITY COUNCIL**
ORGANIZATION:	**1003**	**-**	**COUNCIL DISTRICT #3**

GENERAL OBJECTIVES

To serve as a member of the elected legislative governing body for the City of Inglewood. Establish policies for the City in conjunction with other Councilmembers.

FY2013-14 PROGRAM OBJECTIVES

(1) Represents the constituents of District #3 and serves the general interest of all residents in matters relating to local government, its services and programs; and (2) provide representation in the development of policies, plans and strategies to advance the City's stated objectives.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 100,979	$ 105,273	$ 107,116	$ 109,224
MAINTENANCE & OPERATIONS	$ 12,032	$ 10,039	$ 30,503	$ 30,103
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 113,010	$ 115,312	$ 137,619	$ 139,327

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
704-COUNCILMEMBER	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	1.00	0.00	0	1.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year

001- 010-1003

GENERAL FUND- MAYOR AND CITY COUNCIL-COUNCIL-DISTRICT # 3

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$60,310	$60,660	11001	SALARIES	$60,658	$60,658	0.0%
$8,950	$11,417	11501	RETIREMENT	$11,779	$13,304	12.9%
$4,825	$4,853	11503	EMPL/CITY P.E.R.S.	$4,853	$4,853	0.0%
$875	$880	11611	FICA MEDICARE	$880	$880	0.0%
$25,147	$26,586	11701	HEALTH INSURANCE	$27,903	$28,353	1.6%
$651	$655	11703	WORKERS COMPENSATION	$813	$914	12.4%
$220	$223	11704	DENTAL/VISION INSURANCE	$231	$263	13.9%
$100,979	**$105,273**		**TOTAL PERSONNEL SERVICES**	**$107,116**	**$109,224**	**2.0%**
$69	$0	42100	COMMUNITY EVENT SPONSORSHIP	$3,098	$3,098	0.0%
$57	$49	43600	OFFICE SUPPLIES	$1,400	$1,400	0.0%
$2,179	$1,443	43700	POSTAGE	$800	$800	0.0%
$2,574	$1,973	44300	TRAVEL & SUBSISTENCE	$7,080	$7,080	0.0%
$100	$100	44500	DUES & SUBSCRIPTIONS	$750	$750	0.0%
$196	$330	45010	SPECIAL EXPENSE-MAYOR& COUNCIL	$9,700	$9,700	0.0%
$506	$185	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$6,351	$5,958	45998	ITC CHARGES	$7,675	$7,275	-5.2%
$12,032	**$10,039**		**TOTAL MAINTENANCE & OPERATIONS**	**$30,503**	**$30,103**	**-1.3%**
$113,010	**$115,312**		**TOTAL FOR ORGANIZATION- 1003**	**$137,619**	**$139,327**	**1.2%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**010**	**-**	**MAYOR & CITY COUNCIL**
ORGANIZATION:	**1004**	**-**	**COUNCIL DISTRICT #4**

GENERAL OBJECTIVES

To serve as a member of the elected legislative governing body for the City of Inglewood. Establish policies for the City in conjunction with other Councilmembers.

FY2013-14 PROGRAM OBJECTIVES

(1) Represents the constituents of District #4 and serves the general interest of all residents in matters relating to local government, its services and programs; and (2) provide representation in the development of policies, plans and strategies to advance the City's stated objectives.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 88,297	$ 90,571	$ 92,065	$ 94,469
MAINTENANCE & OPERATIONS	$ 9,492	$ 11,938	$ 29,424	$ 29,120
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 97,789	$ 102,509	$ 121,489	$ 123,589

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
704-COUNCILMEMBER	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	1.00	0.00	0	1.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year

001- 010-1004

GENERAL FUND- MAYOR AND CITY COUNCIL-COUNCIL-DISTRICT # 4

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$60,310	$60,660	11001	SALARIES	$60,658	$60,658	0.0%
$8,950	$11,417	11501	RETIREMENT	$11,779	$13,304	12.9%
$4,825	$4,853	11503	EMPL/CITY P.E.R.S.	$4,853	$4,853	0.0%
$875	$880	11611	FICA MEDICARE	$880	$880	0.0%
$12,207	$11,627	11701	HEALTH INSURANCE	$12,579	$13,334	6.0%
$651	$655	11703	WORKERS COMPENSATION	$813	$914	12.4%
$479	$480	11704	DENTAL/VISION INSURANCE	$504	$527	4.6%
$88,297	**$90,571**		**TOTAL PERSONNEL SERVICES**	**$92,065**	**$94,469**	**2.6%**
$69	$0	42100	COMMUNITY EVENT SPONSORSHIP	$3,098	$3,098	0.0%
$454	$532	43600	OFFICE SUPPLIES	$1,400	$1,400	0.0%
$1,888	$659	43700	POSTAGE	$800	$800	0.0%
$716	$4,377	44300	TRAVEL & SUBSISTENCE	$7,080	$7,080	0.0%
$0	$0	44500	DUES & SUBSCRIPTIONS	$750	$750	0.0%
$126	$798	45010	SPECIAL EXPENSE-MAYOR& COUNCIL	$9,700	$9,700	0.0%
$638	$581	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$5,601	$4,991	45998	ITC CHARGES	$6,596	$6,292	-4.6%
$9,492	**$11,938**		**TOTAL MAINTENANCE & OPERATIONS**	**$29,424**	**$29,120**	**-1.0%**
$97,789	**$102,509**		**TOTAL FOR ORGANIZATION- 1004**	**$121,489**	**$123,589**	**1.7%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**010**	**-**	**MAYOR & CITY COUNCIL**
ORGANIZATION:	**1020**	**-**	**COUNCIL SUPPORT SERVICES**

GENERAL OBJECTIVES

Provide staff assistance to the Mayor, City Council and the City Administrator in monitoring and responding to constituent concerns and service requests.

FY2013-14 PROGRAM OBJECTIVES

(1) Assist the City Council and the City Administrator in implementing Council initiatives and constituent service requests and complaints (2) maintain procedures for receiving, referring and monitoring resident requests and concerns; (3) assist Councilmembers on various special projects; and (4) provide staff support for Council Committees

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 331,758	$ 348,368	$ 358,699	$ 365,804
MAINTENANCE & OPERATIONS	$ 20,351	$ 18,717	$ 25,699	$ 24,366
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 352,109	$ 367,086	$ 384,398	$ 390,170

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
826-SENIOR ASSISTANT TO CITY COUNCIL	1.00	0.00	0	1.00	0.00	0	-	-	-
820-ASSISTANT TO CITY COUNCIL	0.00	3.00	0	0.00	3.00	0	-	-	-
ORGANIZATION TOTAL	1.00	3.00	0	1.00	3.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year

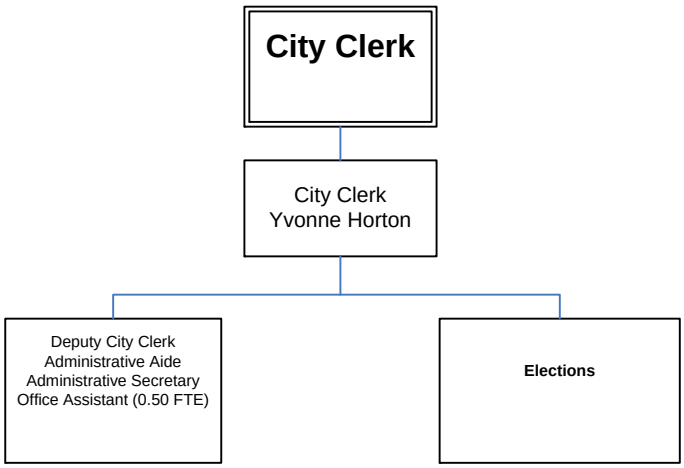
001- 010-1020

GENERAL FUND- MAYOR AND CITY COUNCIL-COUNCIL SUPPORT SERVICES

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$253,165	$255,318	11001	SALARIES	$259,154	$259,154	0.0%
$1,042	$1,040	11003	SUPPLEMENTAL PAY	$1,040	$1,040	0.0%
$250	$0	11300	PART-TIME	$0	$0	0.0%
$32,883	$43,728	11501	RETIREMENT	$50,525	$57,064	12.9%
$5,742	$5,766	11503	EMPL/CITY P.E.R.S.	$6,140	$6,140	0.0%
$2,726	$2,749	11611	FICA MEDICARE	$2,742	$2,742	0.0%
$21,929	$23,806	11701	HEALTH INSURANCE	$24,875	$25,438	2.3%
$223	$219	11702	LIFE INSURANCE	$213	$213	0.0%
$3,093	$2,763	11703	WORKERS COMPENSATION	$3,471	$3,902	12.4%
$2,085	$2,225	11704	DENTAL/VISION INSURANCE	$2,384	$2,388	0.2%
$1,217	$1,165	11715	DISABILITY INSURANCE	$1,130	$677	-40.0%
$1,179	$3,245	11805	UNEMPLOYMENT INSURANCE RESERVE	$875	$875	0.0%
$1,047	$1,059	11807	SICK LEAVE RESERVE	$962	$962	0.0%
$3,759	$3,807	11808	VACATION RESERVE	$3,698	$3,719	0.6%
$1,418	$1,476	11902	CAR ALLOWANCE	$1,488	$1,488	0.0%
$331,758	**$348,368**		**TOTAL PERSONNEL SERVICES**	**$358,699**	**$365,804**	**2.0%**
$20,351	$18,717	45998	ITC CHARGES	$25,699	$24,366	-5.2%
$20,351	**$18,717**		**TOTAL MAINTENANCE & OPERATIONS**	**$25,699**	**$24,366**	**-5.2%**
$352,109	**$367,086**		**TOTAL FOR ORGANIZATION- 1020**	**$384,398**	**$390,170**	**1.5%**

City of Inglewood

October 1, 2013



FTE Refers to Fulltime Equivalent (e.g., the hours may be divided among multiple part-time staff members)

CITY CLERK

STATEMENT OF OBJECTIVES

DEPARTMENT GOAL

The goal of the Office of the City Clerk (who is an elected official responsible directly to the voters) for FY2013-14 is to maintain a high level of service to the City Council, City Departments, and the Public.

GENERAL OBJECTIVES

The City Clerk is an elected official of the City who is responsible to the voters directly. The City Clerk is responsible for maintaining the official records of the City Council, Redevelopment Agency, Housing Authority, and Public Financing Authority. Serves as filing officer for the Political Reform Act of 1974 regulations. Conduct Municipal elections and process local measures in conjunction with the County or State elections.

FY2013-14 PROGRAM OBJECTIVES

Maintain a high level of service to the City Council, City Departments and Public.

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FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
1110-CITY CLERK	$ 538,505	$ 508,755	$ 514,925	$ 506,010
1120-ELECTIONS	$ 400,041	$ 6,969	$ 297,200	$ 5,500
AGENCY 011 TOTALS	$ 938,547	$ 515,724	$ 812,125	$ 511,510

POSITION SUMMARY RECAP

	FY2012-13			FY2013-14			DIFFERENCE		
ORGANIZATION-TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
1110-CITY CLERK	4.00	0.50	0	4.00	0.50	0	-	-	-
1120-ELECTIONS	0.00	0.00	0	0.00	0.00	0	-	-	-
AGENCY 011 TOTALS	4.00	0.50	0	4.00	0.50	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**011**	**-**	**CITY CLERK**
ORGANIZATION:	**1110**	**-**	**CITY CLERK**

GENERAL OBJECTIVES

Attend all meetings of the City Council, Redevelopment Agency, Housing Authority, and Public Financing Authority. Prepare and distribute minutes and agenda material for City Council meetings. Maintain an effective filing system for official documents and records of the City. Serve as filing officer for campaign disclosure statements and conflict of interest reports.

FY 2013-14 PROGRAM OBJECTIVES

Maintain a high level of service to the City Council, City Agencies and the public. Provide training to City Clerk staff regarding new technology to maintain efficient services.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 434,760	$ 429,997	$ 432,536	$ 435,431
MAINTENANCE & OPERATIONS	$ 103,745	$ 78,759	$ 82,389	$ 70,579
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 538,505	$ 508,755	$ 514,925	$ 506,010

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
917-CITY CLERK	1.00	0.00	0	1.00	0.00	0	-	-	-
680-ADMINISTRATIVE SECRETARY	1.00	0.00	0	1.00	0.00	0	-	-	-
678-DEPUTY CITY CLERK	1.00	0.00	0	1.00	0.00	0	-	-	-
206-ADMINISTRATIVE AIDE	1.00	0.00	0	1.00	0.00	0	-	-	-
228-OFFICE ASSISTANT	0.00	0.50	0	0.00	0.50	0	-	-	-
ORGANIZATION TOTAL	4.00	0.50	0	4.00	0.50	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

001- 011-1110

GENERAL FUND- CITY CLERK-CITY CLERK

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$295,523	$279,576	11001	SALARIES	$278,412	$270,642	-2.8%
$0	$119	11100	REGULAR OVERTIME	$0	$0	0.0%
$449	$0	11300	PART-TIME	$0	$0	0.0%
$43,791	$52,581	11501	RETIREMENT	$54,068	$59,353	9.8%
$17,274	$16,922	11503	EMPL/CITY P.E.R.S.	$21,838	$21,211	-2.9%
$4,425	$4,172	11611	FICA MEDICARE	$4,148	$4,036	-2.7%
$47,859	$48,187	11701	HEALTH INSURANCE	$48,206	$52,178	8.2%
$1,037	$926	11702	LIFE INSURANCE	$1,027	$1,012	-1.5%
$3,197	$3,025	11703	WORKERS COMPENSATION	$3,732	$4,076	9.2%
$3,977	$4,494	11704	DENTAL/VISION INSURANCE	$3,954	$6,947	75.7%
$2,833	$2,679	11715	DISABILITY INSURANCE	$2,909	$1,607	-44.8%
$1,050	$3,787	11805	UNEMPLOYMENT INSURANCE RESERVE	$880	$875	-0.6%
$1,756	$1,653	11807	SICK LEAVE RESERVE	$1,684	$1,675	-0.5%
$4,757	$4,760	11808	VACATION RESERVE	$4,549	$4,692	3.1%
$6,834	$7,116	11902	CAR ALLOWANCE	$7,128	$7,128	0.0%
$434,760	**$429,997**		**TOTAL PERSONNEL SERVICES**	**$432,536**	**$435,431**	**0.7%**
$21,837	$23,340	43500	ADVERTISING & PUBLICATIONS	$12,000	$12,000	0.0%
$7,236	$1,835	43600	OFFICE SUPPLIES	$7,500	$7,500	0.0%
$1,954	$409	43700	POSTAGE	$1,500	$1,500	0.0%
$4,984	$5,062	44811	CONTRACT SERVICES-CITY CLERK	$15,000	$15,000	0.0%
$33,619	$22,091	45501	PRINTING AND PHOTOCOPY CHARGES	$15,400	$5,576	-63.8%
$34,116	$26,022	45998	ITC CHARGES	$30,989	$29,003	-6.4%
$103,745	**$78,759**		**TOTAL MAINTENANCE & OPERATIONS**	**$82,389**	**$70,579**	**-14.3%**
$538,505	**$508,755**		**TOTAL FOR ORGANIZATION- 1110**	**$514,925**	**$506,010**	**-1.7%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**011**	**-**	**CITY CLERK**
ORGANIZATION:	**1120**	**-**	**ELECTIONS**

GENERAL OBJECTIVES

The City Clerk conducts all Municipal elections and processes all measures connected with County or State elections. General Municipal elections are held in odd-number years on the first Tuesday in April. If necessary, a runoff election is held within 70 days.

FY2013-14 PROGRAM OBJECTIVES

There are no scheduled elections for fiscal year 2013-14.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 35,441	$ 6,891	$ -	$ -
MAINTENANCE & OPERATIONS	$ 364,600	$ 78	$ 297,200	$ 5,500
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 400,041	$ 6,969	$ 297,200	$ 5,500

POSITION SUMMARY

NOTE: During an election year, part-time personnel for this organization are budgeted in maintenance and operations.

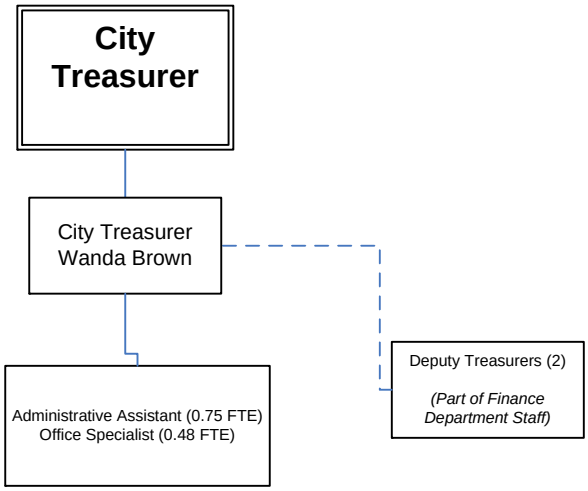
001- 011-1120

GENERAL FUND- CITY CLERK-ELECTIONS

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$34,396	$6,561	11001	SALARIES	$15,000	$0	-100.0%
$499	$95	11611	FICA MEDICARE	$0	$0	0.0%
$371	$71	11703	WORKERS COMPENSATION	$0	$0	0.0%
$175	$164	11805	UNEMPLOYMENT INSURANCE RESERVE	$0	$0	0.0%
$35,441	**$6,891**		**TOTAL PERSONNEL SERVICES**	**$15,000**	**$0**	**-100.0%**
$485	$0	43500	ADVERTISING & PUBLICATIONS	$4,000	$2,500	-37.5%
$0	$0	43600	OFFICE SUPPLIES	$1,500	$1,500	0.0%
$8,797	$0	43700	POSTAGE	$32,700	$1,500	-95.4%
$302,049	$0	44811	CONTRACT SERVICES-CITY CLERK	$244,000	$0	-100.0%
$53,269	$78	45011	SPECIAL EXPENSE-CITY CLERK	$0	$0	0.0%
$364,600	**$78**		**TOTAL MAINTENANCE & OPERATIONS**	**$282,200**	**$5,500**	**-98.1%**
$400,041	**$6,969**		**TOTAL FOR ORGANIZATION- 1120**	**$297,200**	**$5,500**	**-98.1%**

City of Inglewood

October 1, 2013



FTE Refers to Fulltime Equivalent (e.g., the hours may be divided among multiple part-time staff members)

CITY TREASURER

STATEMENT OF OBJECTIVES

DEPARTMENT GOAL

Invest funds for the City, Successor Agency (former Redevelopment Agency), Housing Authority, and Public Finance Authority in accordance with State of California Government Code and local law. Both short and long term interest rates have declined dramatically within the last several years due to the state of the economy and the cycles of the securities market thereby adversely affect the potential return in investments. When interest rates rise, bond prices fall, conversely, when interest rates decline or fall, bond prices rise. Gross investment interest income has declined as a result of these factors. The Treasurer shall continue to invest public funds in accordance with the primary objective of Safety, Liquidity, and Yield in an effort to generate the maximum gross investment interest income possible.

GENERAL OBJECTIVES

The City Treasurer is an elected official who is responsible for investments as prescribed by the Government Codes for the State of California, for the City, Successor Agency (former Redevelopment Agency), Housing Authority, and Public Financing Authority. The Treasurer is also responsible for daily cash management, submissions of monthly Treasurer Report, and General Auditor for all municipal finances. All investments are made in accordance to the Council adopted Investment Policy that provides guidelines for the prudent investment of City Funds, as well as those of the Successor Agency, Housing Authority, and Public Financing Authority. The Investment Policy was awarded certification by the Municipal Treasurers Association of the U.S. & Canada, also known as the Association of Public Treasurers of the U.S. & Canada in 2012. The Investment Policy is valid for a five year period. Safety of principal is the foremost objective in the investment program. Liquidity in terms of adequate percentage of the portfolio shall be maintained in liquid short-term securities which can be converted to cash if necessary to meet disbursement requirements. Yield should become a consideration only after the basic requirements of Safety and Liquidity are met.

FY2013-14 PROGRAM OBJECTIVES

Invest funds for the City, Successor Agency (former Redevelopment Agency), Housing Authority, and Public Financing Authority in accordance with State of California Government Code and local law. The City Treasurer has earned more than one million dollars in gross investment interest income in a declining interest rate environment as a result of prudent investment strategies for public funds for this fiscal year.

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FINANCIAL SUMMARY

ORGANIZATION-TITLE	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
1200-CITY TREASURER	$ 162,847	$ 162,140	$ 163,098	$ 189,493
AGENCY 012 TOTALS	$ 162,847	$ 162,140	$ 163,098	$ 189,493

POSITION SUMMARY

ORGANIZATION-TITLE	FY2012-13			FY2013-14			DIFFERENCE		
	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
1200-CITY TREASURER	1.00	0.50	0	1.00	1.23	0	-	0.73	-
AGENCY 012 TOTALS	1.00	0.50	0	1.00	1.23	0	-	0.73	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**012**	**-**	**CITY TREASURER**
ORGANIZATION:	**1200**	**-**	**CITY TREASURER**

GENERAL OBJECTIVES

The City Treasurer is responsible for investments, cash management and submission of monthly Treasurer Reports, annual Investment Policy reporting, and the General Auditor functions for all municipal finances.

FY2013-14 PROGRAM OBJECTIVES

Invest funds for the City, Successor Agency (former Redevelopment Agency), Housing Authority, and Public Financing Authority in accordance with State of California Government Code and local law.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 131,081	$ 134,877	$ 125,972	$ 156,085
MAINTENANCE & OPERATIONS	$ 31,766	$ 27,263	$ 37,126	$ 33,408
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 162,847	$ 162,140	$ 163,098	$ 189,493

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
706-CITY TREASURER	1.00	0.00	0	1.00	0.00	0	-	-	-
602-ADMINISTRATIVE ASSISTANT	0.00	0.00	0	0.00	0.75	0	-	0.75	-
206-ADMINISTRATIVE AIDE	0.00	0.50	0	0.00	0.00	0	-	(0.50)	-
370-OFFICE SPECIALIST	0.00	0.00	0	0.00	0.48	0	-	0.48	-
ORGANIZATION TOTAL	1.00	0.50	0	1.00	1.23	0	-	0.73	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) As a result of department reorganization the .50 full time equivalent (FTE) Administrative Aide was upgraded to a .75 FTE Administrative Assistant and .48 FTE Office Specialist was added to better reflect the needs of the department.

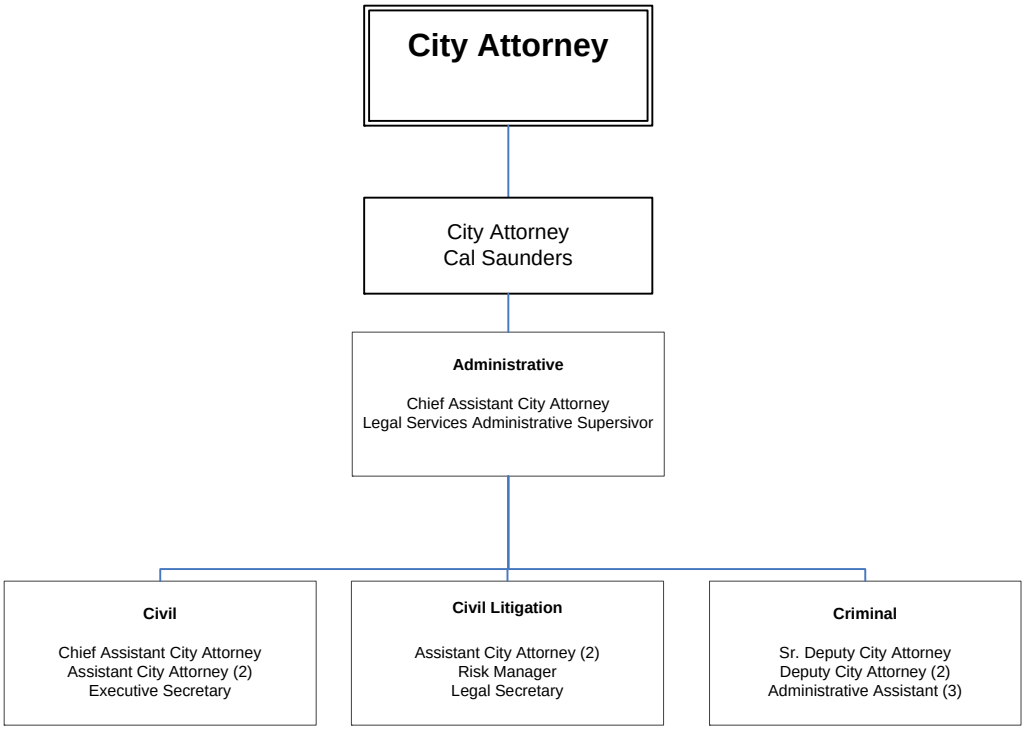
001- 012-1200

GENERAL FUND- CITY TREASURER-CITY TREASURER

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$92,794	$91,982	11001	SALARIES	$83,746	$114,426	36.6%
$13,771	$17,311	11501	RETIREMENT	$16,262	$14,222	-12.5%
$5,198	$5,188	11503	EMPL/CITY P.E.R.S.	$5,188	$5,188	0.0%
$1,445	$1,437	11611	FICA MEDICARE	$1,318	$1,763	33.8%
$9,738	$10,293	11701	HEALTH INSURANCE	$10,802	$10,975	1.6%
$1,002	$993	11703	WORKERS COMPENSATION	$1,122	$1,723	53.6%
$125	$223	11704	DENTAL/VISION INSURANCE	$231	$263	13.9%
$175	$334	11805	UNEMPLOYMENT INSURANCE RESERVE	$175	$398	127.2%
$6,834	$7,116	11902	CAR ALLOWANCE	$7,128	$7,128	0.0%
$131,081	**$134,877**		**TOTAL PERSONNEL SERVICES**	**$125,972**	**$156,085**	**23.9%**
$1,864	$1,406	43401	UTILITIES-COMMUNICATIONS	$2,000	$2,000	0.0%
$1,936	$2,766	43600	OFFICE SUPPLIES	$2,500	$2,500	0.0%
$5,894	$5,347	44300	TRAVEL & SUBSISTENCE	$6,150	$6,150	0.0%
$1,499	$3,190	44400	TRAINING	$4,700	$4,700	0.0%
$4,889	$3,414	44500	DUES & SUBSCRIPTIONS	$750	$750	0.0%
$2,027	$163	45012	SPECIAL EXPENSE-CITY TREASURER	$8,000	$5,000	-37.5%
$4,165	$4,025	45501	PRINTING AND PHOTOCOPY CHARGES	$4,000	$1,911	-52.2%
$9,491	$6,952	45998	ITC CHARGES	$9,026	$10,397	15.2%
$31,766	**$27,263**		**TOTAL MAINTENANCE & OPERATIONS**	**$37,126**	**$33,408**	**-10.0%**
$162,847	**$162,140**		**TOTAL FOR ORGANIZATION- 1200**	**$163,098**	**$189,493**	**16.2%**

City of Inglewood

October 1, 2013



CITY ATTORNEY

STATEMENT OF OBJECTIVES

DEPARTMENT GOAL

The goal of the Office of the City Attorney for FY 2013-14 is to improve coordination with all other City departments in order to implement preventative measures that successfully reduce liability exposure, which will reduce the City's costs associated with civil litigation. In addition, the City Attorney's Office will enhance its relationship with the Police Department and the Courts in order to handle criminal cases more efficiently

MISSION STATEMENT

To deliver quality and comprehensive legal services to the City of Inglewood.

GENERAL OBJECTIVES

Provides legal assistance to the City Council and all joint powers authorities of which the City is a member, as well as to all City departments. Answers inquiries from all boards and commissions. Drafts all legal correspondence as necessary in the conduct of City business. Conducts or supervises all litigation involving the City, and represents the City's interests before legislative and administrative bodies considering matters of interest to the City. Prosecutes state and local misdemeanors occurring within the City.

FY2013-14 PROGRAM OBJECTIVES

(1) Provide legal services necessary to undertake City programs as formulated and approved by the City Council; (2) advise all City officers as to legal procedures and methods to accomplish their assignments and duties; (3) assist in the development of processes which will minimize the City's liability; (4) defend and prosecute the City's interest in litigation including appeal where necessary; and (5) prosecute state and local misdemeanors occurring in the City.

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FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
1510-CITY ATTORNEY	$ 422,417	$ 419,895	$ 530,910	$ 512,124
1521-CIVIL	$ 588,915	$ 596,941	$ 658,117	$ 692,105
1522-CIVIL LITIGATION	$ 586,601	$ 499,037	$ 548,012	$ 556,874
1530-CRIMINAL	$ 491,012	$ 669,255	$ 762,647	$ 780,746
AGENCY 015 TOTALS	$ 2,088,945	$ 2,185,127	$ 2,499,686	$ 2,541,849

POSITION SUMMARY RECAP

	FY2012-13			FY2013-14			DIFFERENCE		
ORGANIZATION-TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
1510-CITY ATTORNEY	2.00	0.00	0	2.00	0.00	0	-	-	-
1521-CIVIL	4.00	0.00	0	4.00	0.00	0	-	-	-
1522-CIVIL LITIGATION	4.00	0.00	0	4.00	0.00	0	-	-	-
1530-CRIMINAL	7.00	0.00	0	7.00	0.00	0	-	-	-
AGENCY 015 TOTALS	17.00	0.00	0	17.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**015**	**-**	**CITY ATTORNEY**
ORGANIZATION:	**1510**	**-**	**CITY ATTORNEY**

GENERAL OBJECTIVES

Serves as Legal Advisor to the City Council, Clerk, Boards, Commissions, City Agencies and all Departments. The City Attorney attends all City Council meetings, gives approval of all legal documents, including opinions, ordinances, resolutions, contracts, bonds and policies. The City Attorney controls the prosecutions of all misdemeanors committed within the City and supervises all litigation to which the City or City Agency is a party.

FY2013-14 PROGRAM OBJECTIVES

(1) Administer all legal affairs of the City.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 355,408	$ 362,020	$ 430,212	$ 421,637
MAINTENANCE & OPERATIONS	$ 67,009	$ 57,875	$ 100,697	$ 90,487
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 422,417	$ 419,895	$ 530,910	$ 512,124

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
916-CITY ATTORNEY	1.00	0.00	0	1.00	0.00	0	-	-	-
657-LEGAL SVCS ADMIN. SUPERVISOR	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	2.00	0.00	0	2.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

001- 015-1510

GENERAL FUND- CITY ATTORNEY DEPARTMENT-CITY ATTORNEY

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$239,612	$233,136	11001	SALARIES	$281,763	$269,947	-4.2%
$35,559	$43,877	11501	RETIREMENT	$54,717	$59,204	8.2%
$20,703	$20,143	11503	EMPL/CITY P.E.R.S.	$24,344	$23,323	-4.2%
$3,546	$3,461	11611	FICA MEDICARE	$4,194	$4,028	-3.9%
$32,249	$35,734	11701	HEALTH INSURANCE	$37,994	$39,323	3.5%
$955	$921	11702	LIFE INSURANCE	$1,019	$994	-2.5%
$2,588	$2,524	11703	WORKERS COMPENSATION	$3,776	$4,065	7.6%
$3,099	$3,376	11704	DENTAL/VISION INSURANCE	$3,636	$3,595	-1.1%
$3,399	$3,196	11715	DISABILITY INSURANCE	$3,163	$1,896	-40.1%
$350	$2,084	11805	UNEMPLOYMENT INSURANCE RESERVE	$350	$350	0.0%
$2,461	$2,487	11807	SICK LEAVE RESERVE	$2,923	$2,801	-4.2%
$7,978	$8,052	11808	VACATION RESERVE	$9,310	$9,087	-2.4%
$2,910	$3,030	11902	CAR ALLOWANCE	$3,024	$3,024	0.0%
$355,408	**$362,020**		**TOTAL PERSONNEL SERVICES**	**$430,212**	**$421,637**	**-2.0%**
$5,669	$4,350	43600	OFFICE SUPPLIES	$10,000	$10,000	0.0%
$3,185	$2,288	43700	POSTAGE	$4,000	$4,000	0.0%
$0	$6	44050	MILEAGE EXPENSE	$500	$500	0.0%
$16,239	$22,571	44815	CONTRACT SERVICES-LEGAL DEPT	$34,817	$30,000	-13.8%
$11,843	$3,523	45015	SPECIAL EXPENSE-LEGAL DEPT	$16,958	$15,000	-11.5%
$4,032	$6,318	45501	PRINTING AND PHOTOCOPY CHARGES	$3,600	$2,903	-19.4%
$26,042	$18,819	45998	ITC CHARGES	$30,822	$28,084	-8.9%
$67,009	**$57,875**		**TOTAL MAINTENANCE & OPERATIONS**	**$100,697**	**$90,487**	**-10.1%**
$422,417	**$419,895**		**TOTAL FOR ORGANIZATION- 1510**	**$530,910**	**$512,124**	**-3.5%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**015**	**-**	**CITY ATTORNEY**
ORGANIZATION:	**1521**	**-**	**CIVIL**

GENERAL OBJECTIVES

Serves as legal counsel on all civil matters. Drafts contracts, leases, deeds, ordinances, resolutions and other documents. Advises City Agencies, Boards and Commissions. Files and defends civil suits and provides legal services to all departments and City Agencies.

FY2013-14 PROGRAM OBJECTIVES

(1) Anticipate and resolve legal difficulties in all city activities; (2) keep abreast of the ever developing law in various fields related to municipal government; and (3) inform City officers and City Council of the legal status and implications of existing and proposed programs.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 536,485	$ 567,334	$ 614,119	$ 648,884
MAINTENANCE & OPERATIONS	$ 52,430	$ 29,607	$ 43,998	$ 43,221
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 588,915	$ 596,941	$ 658,117	$ 692,105

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
940-CHIEF ASSISTANT CITY ATTORNEY	1.00	0.00	0	1.00	0.00	0	-	-	-
832-EXECUTIVE SECRETARY	1.00	0.00	0	1.00	0.00	0	-	-	-
608-ASSISTANT CITY ATTORNEY	2.00	0.00	0	2.00	0.00	0	-	-	-
ORGANIZATION TOTAL	4.00	0.00	0	4.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

No Significant changes this fiscal year.

001- 015-1521

GENERAL FUND- CITY ATTORNEY DEPARTMENT-CIVIL

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$352,666	$356,999	11001	SALARIES	$388,652	$404,435	4.1%
$52,336	$67,189	11501	RETIREMENT	$75,473	$88,694	17.5%
$30,470	$30,845	11503	EMPL/CITY P.E.R.S.	$33,579	$34,943	4.1%
$5,231	$5,255	11611	FICA MEDICARE	$5,695	$5,926	4.0%
$57,571	$64,404	11701	HEALTH INSURANCE	$68,579	$73,514	7.2%
$1,306	$1,363	11702	LIFE INSURANCE	$1,430	$1,471	2.9%
$3,809	$3,872	11703	WORKERS COMPENSATION	$5,208	$6,090	16.9%
$6,425	$6,982	11704	DENTAL/VISION INSURANCE	$7,519	$7,441	-1.0%
$6,222	$5,866	11715	DISABILITY INSURANCE	$5,899	$3,568	-39.5%
$700	$4,191	11805	UNEMPLOYMENT INSURANCE RESERVE	$700	$700	0.0%
$3,851	$3,900	11807	SICK LEAVE RESERVE	$4,032	$4,196	4.1%
$12,988	$13,440	11808	VACATION RESERVE	$14,328	$14,882	3.9%
$2,910	$3,030	11902	CAR ALLOWANCE	$3,024	$3,024	0.0%
$536,485	**$567,334**		**TOTAL PERSONNEL SERVICES**	**$614,119**	**$648,884**	**5.7%**
$52,430	$29,607	45998	ITC CHARGES	$43,998	$43,221	-1.8%
$52,430	**$29,607**		**TOTAL MAINTENANCE & OPERATIONS**	**$43,998**	**$43,221**	**-1.8%**
$588,915	**$596,941**		**TOTAL FOR ORGANIZATION- 1521**	**$658,117**	**$692,105**	**5.2%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**015**	**-**	**CITY ATTORNEY**
ORGANIZATION:	**1522**	**-**	**CIVIL LITIGATION**

GENERAL OBJECTIVES

To defend the City and its employees in litigation matters filed against the City, and initiate litigation on behalf of the City as necessary and authorized by the City Council.

FY 2013-14 PROGRAM OBJECTIVES

To increase the ability of the City Attorney's Office to handle civil litigation in house thereby decreasing reliance (and related costs) of outside legal counsel.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 546,147	$ 472,806	$ 511,375	$ 522,098
MAINTENANCE & OPERATIONS	$ 40,454	$ 26,230	$ 36,637	$ 34,776
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 586,601	$ 499,037	$ 548,012	$ 556,874

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
668-RISK MANAGER	1.00	0.00	0	1.00	0.00	0	-	-	-
630-LEGAL SECRETARY	1.00	0.00	0	1.00	0.00	0	-	-	-
608-ASSISTANT CITY ATTORNEY	2.00	0.00	0	2.00	0.00	0	-	-	-
ORGANIZATION TOTAL	4.00	0.00	0	4.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

No significant changes fiscal years.

001- 015-1522

GENERAL FUND- CITY ATTORNEY DEPARTMENT-CIVIL LITIGATION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$365,650	$307,941	11001	SALARIES	$336,123	$336,667	0.2%
$54,263	$57,956	11501	RETIREMENT	$65,269	$73,829	13.1%
$31,592	$26,606	11503	EMPL/CITY P.E.R.S.	$29,041	$29,088	0.2%
$5,389	$4,521	11611	FICA MEDICARE	$4,900	$4,908	0.2%
$50,378	$40,714	11701	HEALTH INSURANCE	$42,663	$45,529	6.7%
$1,443	$1,184	11702	LIFE INSURANCE	$1,146	$1,148	0.2%
$3,949	$3,348	11703	WORKERS COMPENSATION	$4,502	$5,069	12.6%
$7,918	$7,001	11704	DENTAL/VISION INSURANCE	$7,395	$7,316	-1.1%
$6,222	$5,124	11715	DISABILITY INSURANCE	$4,935	$2,960	-40.0%
$875	$3,868	11805	UNEMPLOYMENT INSURANCE RESERVE	$700	$700	0.0%
$4,108	$3,550	11807	SICK LEAVE RESERVE	$3,487	$3,493	0.2%
$11,526	$9,519	11808	VACATION RESERVE	$9,725	$9,904	1.8%
$2,835	$1,476	11902	CAR ALLOWANCE	$1,488	$1,488	0.0%
$546,147	**$472,806**		**TOTAL PERSONNEL SERVICES**	**$511,375**	**$522,098**	**2.1%**
$40,454	$26,230	45998	ITC CHARGES	$36,637	$34,776	-5.1%
$40,454	**$26,230**		**TOTAL MAINTENANCE & OPERATIONS**	**$36,637**	**$34,776**	**-5.1%**
$586,601	**$499,037**		**TOTAL FOR ORGANIZATION- 1522**	**$548,012**	**$556,874**	**1.6%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**015**	**-**	**CITY ATTORNEY**
ORGANIZATION:	**1530**	**-**	**CRIMINAL**

GENERAL OBJECTIVES

Prosecutes all misdemeanor, municipal code, and state law violations occurring within the City. Files complaints and conducts court and jury trials in Municipal Court and on appeal to Superior and Appellate Courts.

FY2013-14 PROGRAM OBJECTIVES

(1) Stay abreast of the ever increasing caseload and assist training police in legal matters; and (2) aggressively address the problem of violent crimes.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 498,641	$ 658,458	$ 711,661	$ 731,989
MAINTENANCE & OPERATIONS	$ (7,629)	$ 10,796	$ 50,986	$ 48,757
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 491,012	$ 669,255	$ 762,647	$ 780,746

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
682-SENIOR DEPUTY CITY ATTORNEY	1.00	0.00	0	1.00	0.00	0	-	-	-
640-DEPUTY CITY ATTORNEY	2.00	0.00	0	2.00	0.00	0	-	-	-
602-ADMINISTRATIVE ASSISTANT	3.00	0.00	0	3.00	0.00	0	-	-	-
228-OFFICE ASSISTANT	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	7.00	0.00	0	7.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

No significant changes this fiscal year.

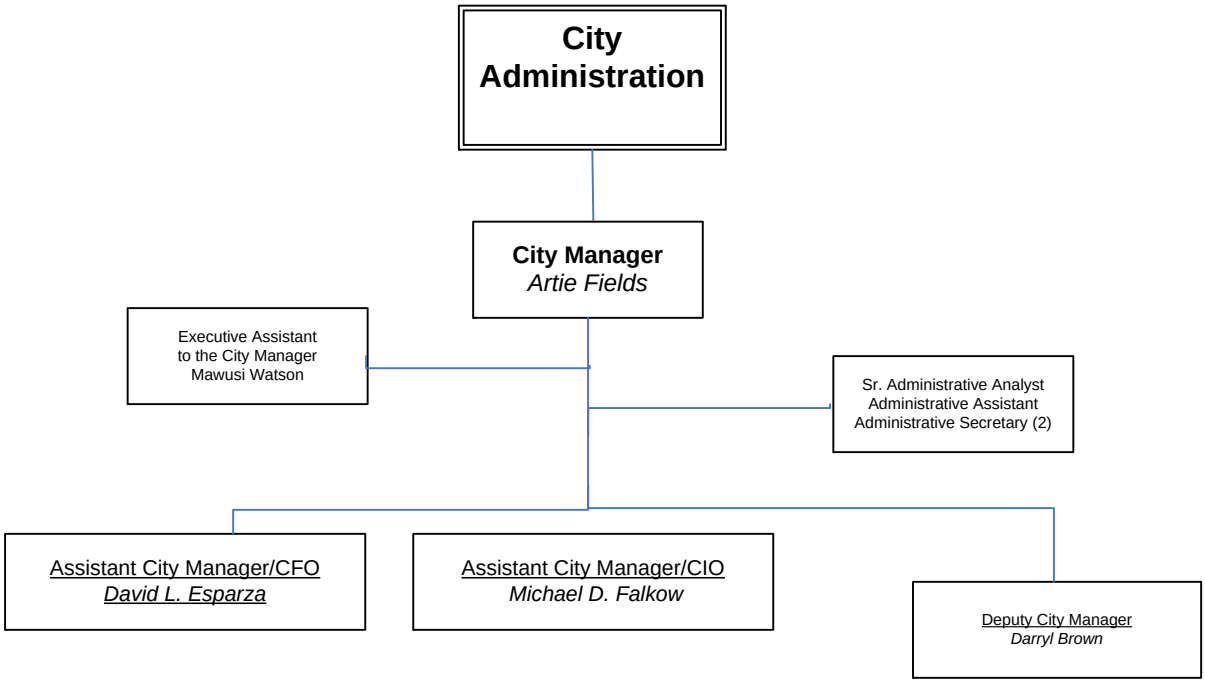
001- 015-1530

GENERAL FUND- CITY ATTORNEY DEPARTMENT-CRIMINAL

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$333,173	$415,656	11001	SALARIES	$441,226	$443,032	0.4%
$1,042	$1,040	11003	SUPPLEMENTAL PAY	$1,040	$1,040	0.0%
$49,597	$78,424	11501	RETIREMENT	$85,882	$97,383	13.4%
$27,311	$32,624	11503	EMPL/CITY P.E.R.S.	$38,025	$38,174	0.4%
$4,867	$6,111	11611	FICA MEDICARE	$6,439	$6,466	0.4%
$48,538	$76,974	11701	HEALTH INSURANCE	$91,649	$98,944	8.0%
$1,150	$1,460	11702	LIFE INSURANCE	$1,680	$1,686	0.4%
$3,598	$4,522	11703	WORKERS COMPENSATION	$5,911	$6,670	12.8%
$8,032	$10,474	11704	DENTAL/VISION INSURANCE	$11,510	$12,674	10.1%
$5,872	$6,511	11715	DISABILITY INSURANCE	$6,729	$4,020	-40.3%
$1,050	$5,266	11805	UNEMPLOYMENT INSURANCE RESERVE	$1,225	$1,225	0.0%
$3,633	$4,294	11807	SICK LEAVE RESERVE	$4,578	$4,596	0.4%
$10,777	$13,627	11808	VACATION RESERVE	$14,279	$14,591	2.2%
$0	$1,476	11902	CAR ALLOWANCE	$1,488	$1,488	0.0%
$498,641	**$658,458**		**TOTAL PERSONNEL SERVICES**	**$711,661**	**$731,989**	**2.9%**
$(50,000)	$(25,000)	45630	INTERFUND-CODE ENFORCEMENT/LEGAL	$0	$0	0.0%
$42,371	$35,796	45998	ITC CHARGES	$50,986	$48,757	-4.4%
$(7,629)	**$10,796**		**TOTAL MAINTENANCE & OPERATIONS**	**$50,986**	**$48,757**	**-4.4%**
$491,012	**$669,255**		**TOTAL FOR ORGANIZATION- 1530**	**$762,647**	**$780,746**	**2.4%**

City of Inglewood

October 1, 2013



ADMINISTRATION

STATEMENT OF OBJECTIVES

DEPARTMENT GOAL

The goal of City Administration for FY2013-14 is to enhance the quality of life throughout the community by providing executive leadership, effective municipal oversight, and efficient governance in the execution of policy directives and civic vision as set forth by the Mayor and City Council.

MISSION STATEMENT

The mission is to provide leadership, guidance and support to the City organization through the efficient and effective management of human, financial and material resources; and to implement policies, annual goals and objectives as established by the City Council.

GENERAL OBJECTIVES

Coordinate and direct the implementation of all municipal policies as adopted by the Inglewood City Council. Monitor and evaluate al municipal operations through the administration of the City's fiscal, personnel and capital resources to provide the highest standard of municipal services for the Inglewood Community.

FY2013-14 PROGRAM OBJECTIVES

Refer to individual organization program objectives for details

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FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
2010-CITY ADMINISTRATOR	$ 1,161,297	$ 1,364,836	$ 1,886,775	$ 1,773,120
AGENCY 020 TOTALS	$ 1,161,297	$ 1,364,836	$ 1,886,775	$ 1,773,120

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY12-13			FY13-14			DIFFERENCE		
	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
2010-CITY ADMINISTRATOR	9.00	0.00	0	9.00	0.00	0	-	-	-
AGENCY 020 TOTALS	9.00	0.00	0	9.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**020**	**-**	**ADMINISTRATION**
ORGANIZATION:	**2010**	**-**	**CITY ADMINISTRATOR**

GENERAL OBJECTIVES

The Office of the City Administrator coordinates all municipal operations through the supervision of Assistant City Administrators/Department Heads and subordinate staff to implement policies adopted by the City Council. Supervises and oversees management of intergovernmental relations and legislative analysis, budget preparation and procurement, management audits, contract compliance and public information. Conduct comprehensive studies on municipal policies and procedures and organizational and financial services. Supervises City Council staff, prepares reports and recommendations for Council, and responds to citizen requests for information.

FY2013-14 PROGRAM OBJECTIVES

(1) Formulate policy and program recommendations for City Council designed to improve operations and respond to community needs; (2) maintain the current high level of services; (3) coordinate the development and implementation of the Annual Operating Budget, with an emphasis on improving the City's financial position; (4) continue to promote the goals of community beautification and economic development by reducing crime, eliminating blight and stimulating development; (5) research, track and recommend advocacy positions on legislative items that impact the City; (6) provide pertinent and timely public information, engage in marketing and promotional activities; (7) plan and coordinate City sponsored events and celebrations; (8) facilitate the use of technology to improve City-wide services; (9) prepare administrative, audit, planning, financial and other reports which evaluate City programs, policies and conditions; (10) ensure compliance with grants and contracts; and, (11) enhance communication, coordination and cooperation between operating departments through regular meetings, strategic and budget planning sessions.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 1,044,162	$ 1,269,925	$ 1,691,607	$ 1,643,497
MAINTENANCE & OPERATIONS	$ 117,135	$ 86,086	$ 149,693	$ 129,623
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 1,161,297	$ 1,356,011	$ 1,841,300	$ 1,773,120

POSITION SUMMARY

	FY12-13			FY13-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
942-EXECUTIVE ASSISTANT TO THE CITY MANAGER	1.00	0.00	0	1.00	0.00	0	-	-	-
934-ASSISTANT CITY MANAGER	1.00	0.00	0	1.00	0.00	0	-	-	-
930-DEPUTY CITY MANAGER	1.00	0.00	0	1.00	0.00	0	-	-	-
931-ASSISTANT CITY MANAGER-CFO	1.00	0.00	0	1.00	0.00	0	-	-	-
914-CITY MANAGER	1.00	0.00	0	1.00	0.00	0	-	-	-
680-ADMINISTRATIVE SECRETARY	2.00	0.00	0	2.00	0.00	0	-	-	-
604-SENIOR ADMINISTRATIVE ANALYST	1.00	0.00	0	1.00	0.00	0	-	-	-
602ADMINISTRATIVE ASSISTANT	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	9.00	0.00	0	9.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 020-2010

GENERAL FUND- ADMINISTRATION-CITY MANAGER

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$759,899	$824,839	11001	SALARIES	$1,131,290	$1,068,847	-5.5%
$79,748	$155,225	11501	RETIREMENT	$219,691	$234,416	6.7%
$46,168	$70,986	11503	EMPL/CITY P.E.R.S.	$97,247	$92,011	-5.4%
$8,918	$11,470	11611	FICA MEDICARE	$16,695	$15,848	-5.1%
$74,036	$108,171	11701	HEALTH INSURANCE	$118,982	$125,812	5.7%
$1,843	$2,557	11702	LIFE INSURANCE	$3,278	$3,003	-8.4%
$8,194	$8,934	11703	WORKERS COMPENSATION	$15,160	$16,094	6.2%
$10,324	$14,824	11704	DENTAL/VISION INSURANCE	$15,270	$16,278	6.6%
$8,891	$11,878	11715	DISABILITY INSURANCE	$12,338	$7,838	-36.5%
$1,225	$8,869	11805	UNEMPLOYMENT INSURANCE RESERVE	$1,575	$1,531	-2.8%
$8,106	$8,682	11807	SICK LEAVE RESERVE	$11,733	$11,090	-5.5%
$26,405	$27,865	11808	VACATION RESERVE	$33,997	$34,110	0.3%
$10,406	$15,624	11902	CAR ALLOWANCE	$14,352	$16,620	15.8%
$1,044,162	**$1,269,925**		**TOTAL PERSONNEL SERVICES**	**$1,691,607**	**$1,643,497**	**-2.8%**
$2,937	$3,224	43600	OFFICE SUPPLIES	$8,000	$8,000	0.0%
$1,615	$1,722	43700	POSTAGE	$2,500	$2,500	0.0%
$0	$28	44050	MILEAGE EXPENSE	$200	$200	0.0%
$2,890	$(2,711)	45020	SPECIAL EXPENSE-ADMINISTRATION	$5,000	$5,000	0.0%
$14,372	$10,859	45501	PRINTING AND PHOTOCOPY CHARGES	$12,800	$4,452	-65.2%
$95,321	$72,964	45998	ITC CHARGES	$121,193	$109,471	-9.7%
$117,135	**$86,086**		**TOTAL MAINTENANCE & OPERATIONS**	**$149,693**	**$129,623**	**-13.4%**
$1,161,297	**$1,356,011**		**TOTAL FOR ORGANIZATION- 2010**	**$1,841,300**	**$1,773,120**	**-3.7%**

FUND: **151 - HOLLYWOOD PARK CFD**
AGENCY: **020 - ADMINISTRATION**
ORGANIZATION: **2010 - CITY ADMINISTRATOR**

GENERAL OBJECTIVES

N/A

FY2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ -	$ 8,825	$ 45,475	$ -
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ -	$ 8,825	$ 45,475	$ -

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This page is provided for historical reporting purposes only

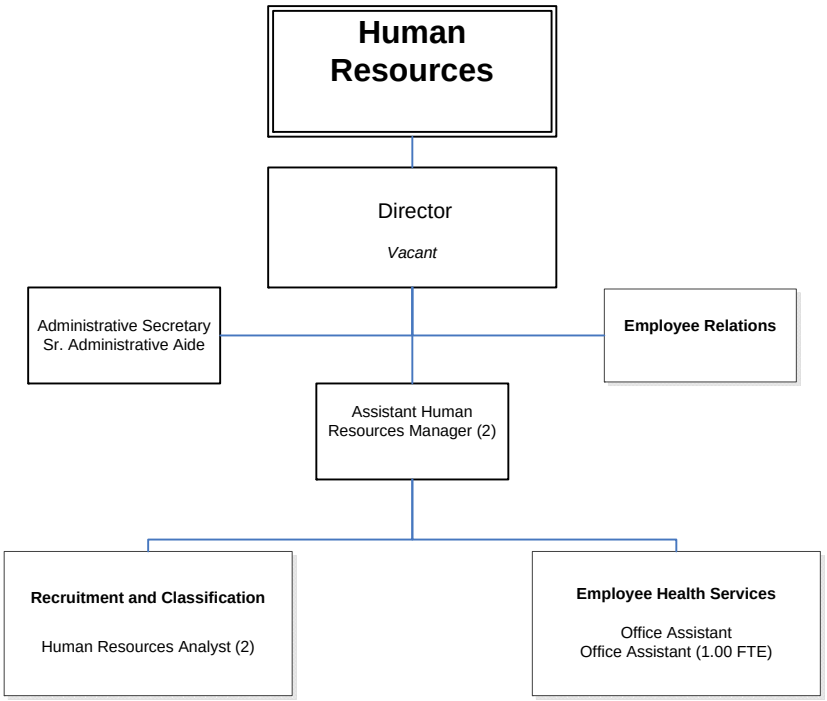
151- 020-2010

HOLLYWOOD PARK CFD FUND- ADMINISTRATION-CITY MANAGER

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$0	$8,825	44820	CONTRACT SERVICES-ADMINISTRATI	$45,475	$0	-100.0%
$0	**$8,825**		**TOTAL MAINTENANCE & OPERATIONS**	**$45,475**	**$0**	**-100.0%**
$0	**$8,825**		**TOTAL FOR ORGANIZATION- 2010**	**$45,475**	**$0**	**-100.0%**

City of Inglewood

October 1, 2013



FTE Refers to Fulltime Equivalent (e.g., the hours may be divided among multiple part-time staff members)

HUMAN RESOURCES

STATEMENT OF OBJECTIVES

DEPARTMENT GOAL

The goal of the Human Resources Department for FY 2013-14 is to enhance professionalism, improve customer service, streamline recruitment processes, enhance external communication of job openings, expand inter-departmental coordination, remain up-to-date on labor and employment laws, best practices, and civil service procedures, automate manual processes, and improve the department's public-facing image.

MISSION STATEMENT

The City of Inglewood's Human Resources Department strives to provide high-quality customer service in a timely, efficient and professional manner.

GENERAL OBJECTIVES

Manage the City's centralized personnel and employee relations program to include: the provision of comprehensive review, analysis, and compliance with applicable federal, state and local regulations; definition and provision of practical solutions to the organization's human resources problems and needs; the provision of effective and equitable selection devices and procedures; administration of the City's position classification and total compensation program; establishment of City-wide training programs; and administration of an employee safety and health program.

FY2013-14 PROGRAM OBJECTIVES

(1) Refine selection procedures with continued emphasis placed on job analysis to provide valid selection devices; (2) administer benefit and payroll programs; (3) implement and administer City-wide classification study; (4) assist in the implementation, monitoring and administration of the Intranet; (5) monitor the City's equal opportunity in employment program; (6) administer medical program; (7) manage the City's Workers' Compensation Program; (8) administer the Unemployment Insurance Program; (9) provide safety and health training for employees; (10) monitor compliance procedures with the Americans with Disabilities Act (ADA); (11) administer the City's Drug and Alcohol Testing Program as mandated by the Omnibus Transportation Employee Testing Act of 1991; (12) administer the City-wide workplace violence prevention policy; (13) negotiate new labor agreements with IPA, IPMA, IPCMA, SEIU, IMEO and IEO as needed; (14) administer the employee service awards program; (15) administer merit pay program; and (16) administer the new employee orientation program to include anti-harassment policy and training.

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FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
2160-EMPLOYEE RELATIONS	$ 248,300	$ 232,767	$ 373,781	$ 352,582
2161-RECRUITMENT & CLASSIFICATION	$ 487,420	$ 489,217	$ 545,300	$ 617,313
2165-EMPLOYEE HEALTH SERVICES	$ 201,938	$ 156,673	$ 204,369	$ 181,734
AGENCY 021 TOTALS	$ 937,657	$ 878,657	$ 1,123,450	$ 1,151,629

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY2012-13			FY2013-14			DIFFERENCE		
	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
2160-EMPLOYEE RELATIONS	2.00	-	-	2.00	-	-	-	-	-
2161-RECRUITMENT & CLASSIFICATION	5.00	-	-	5.00	-	-	-	-	-
2165-EMPLOYEE HEALTH SERVICES	1.00	1.00	-	1.00	1.00	-	-	-	-
AGENCY 021 TOTALS	8.00	1.00	-	8.00	1.00	-	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**021**	**-**	**HUMAN RESOURCES**
ORGANIZATION:	**2160**	**-**	**EMPLOYEE RELATIONS**

GENERAL OBJECTIVES

Plan, organize, and direct the City's centralized personnel and employee relations program and establish Citywide training and development programs.

FY2013-14 PROGRAM OBJECTIVES

(1) Advise City staff in the analysis and resolution of various human resources issues and concerns; (2) plan and implement the City's compliance with applicable Federal, State and local regulations; (3) negotiate and administer collective bargaining agreements: (4) emphasize employee training; (5) coordinate, monitor and evaluate the City's equal employment policies; (6) coordinate EEO training programs for City agencies; (7) conduct investigations and respond to compliance agencies; (8) monitor compliance with the Americans with Disabilities Act; (9) provide ongoing anti-harassment, discrimination and managerial skills training; (10) investigate and respond to unemployment insurance (UI) claims; and (11) monitor the City's driver's training program.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 129,424	$ 142,448	$ 202,890	$ 287,716
MAINTENANCE & OPERATIONS	$ 118,876	$ 90,319	$ 170,891	$ 64,866
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 248,300	$ 232,767	$ 373,781	$ 352,582

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
928-HUMAN RESOURCES DIRECTOR	0.00	0.00	0	1.00	0.00	0	1.00	-	-
680-ADMINISTRATIVE SECRETARY	1.00	0.00	0	1.00	0.00	0	-	-	-
660-HUMAN RESOURCES MANAGER	1.00	0.00	0	0.00	0.00	0	(1.00)	-	-
ORGANIZATION TOTAL	2.00	0.00	0	2.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) As part of the departmental restructuring, the Human Resources Manager postion was eliminated and the Human Resources Director was added to better reflect the needs of the department.

001- 021-2160

GENERAL FUND- HUMAN RESOURCES-EMPLOYEE RELATIONS

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$106,406	$108,601	11001	SALARIES	$157,968	$185,067	17.2%
$0	$6,082	11501	RETIREMENT	$30,680	$40,588	32.3%
$4,069	$4,258	11503	EMPL/CITY P.E.R.S.	$13,565	$15,884	17.1%
$1,543	$1,582	11611	FICA MEDICARE	$2,291	$2,684	17.1%
$12,714	$15,082	11701	HEALTH INSURANCE	$26,458	$30,524	15.4%
$131	$233	11702	LIFE INSURANCE	$646	$714	10.6%
$1,149	$1,178	11703	WORKERS COMPENSATION	$2,118	$2,787	31.5%
$479	$588	11704	DENTAL/VISION INSURANCE	$2,111	$2,260	7.1%
$857	$873	11715	DISABILITY INSURANCE	$1,650	$1,009	-38.9%
$350	$1,945	11805	UNEMPLOYMENT INSURANCE RESERVE	$350	$350	0.0%
$527	$568	11807	SICK LEAVE RESERVE	$1,640	$1,921	17.2%
$1,199	$1,460	11808	VACATION RESERVE	$3,413	$3,929	15.1%
$0	$0	19001	SALARY SAVINGS	$(40,000)	$0	-100.0%
$129,424	**$142,448**		**TOTAL PERSONNEL SERVICES**	**$202,890**	**$287,716**	**41.8%**
$3,132	$3,328	43600	OFFICE SUPPLIES	$3,000	$4,000	33.3%
$2,384	$2,113	43700	POSTAGE	$3,000	$3,000	0.0%
$0	$0	44050	MILEAGE EXPENSE	$250	$250	0.0%
$83,151	$60,580	44821	CONTRACT SERVICES-HUMAN RESOURCES	$140,000	$24,000	-82.9%
$10,481	$5,394	45021	SPECIAL EXPENSE-HUMAN RESOURCES	$10,000	$10,000	0.0%
$8,538	$9,236	45501	PRINTING AND PHOTOCOPY CHARGES	$8,100	$4,452	-45.0%
$11,191	$9,668	45998	ITC CHARGES	$6,541	$19,164	193.0%
$118,876	**$90,319**		**TOTAL MAINTENANCE & OPERATIONS**	**$170,891**	**$64,866**	**-62.0%**
$248,300	**$232,767**		**TOTAL FOR ORGANIZATION- 2160**	**$373,781**	**$352,582**	**-5.7%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**021**	**-**	**HUMAN RESOURCES**
ORGANIZATION:	**2161**	**-**	**RECRUITMENT & CLASSIFICATION**

GENERAL OBJECTIVES

Coordinate the City's human resources program through centralized recruitment/testing, administer employee recognition programs, provide centralized administration of the City's position classification and pay system, and coordinate City-wide training and development programs.

FY2013-14 PROGRAM OBJECTIVES

(1) Conduct recruitment as needed; (2) maintain selection procedures to meet the needs of City departments and comply with EEO and ADA Regulations; (3) administer employee service and suggestion awards programs; (4) administer bilingual certification programs; (5) administer the employee performance evaluation program; (6) administer the medical program; (7) implement and administer a Flexible Spending Account and continue to develop an alternative benefit plan structure; (8) administer new employee payroll and personnel orientation program; (9) implement employer/employee agreements; (10) administer the exit interview program; (11) conduct payroll processing; (12) administer retiree medical program; (13) reconcile medical and dental benefit billings; (14) develop training manuals; (15) develop liaisons within community groups and educational institutions; (16) coordinate training programs for management and supervisory employees; (17) assist in the implementation, monitoring and administration of the Intranet; and (18) administer the Part-time Employee Retirement Program.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 436,626	$ 452,459	$ 489,248	$ 555,324
MAINTENANCE & OPERATIONS	$ 50,793	$ 36,759	$ 56,052	$ 61,989
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 487,420	$ 489,217	$ 545,300	$ 617,313

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
859-HUMAN RESOURCES SPECIALIST	2.00	0.00	0	0.00	0.00	0	(2.00)	-	-
643-ASSISTANT HUMAN RESOURCES MANAGER	1.00	0.00	0	2.00	0.00	0	1.00	-	-
621-HUMAN RESOURCES ANALYST	1.00	0.00	0	2.00	0.00	0	1.00	-	-
209-SENIOR ADMINISTRATIVE AIDE	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	5.00	0.00	0	5.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) Two (2) Human Resource Specialist positions were eliminated; one (1) Assistant Human Resources Manager and one (1) Human Resource Analyst has been added to better reflect the needs of the department.

001- 021-2161

GENERAL FUND- HUMAN RESOURCES-RECRUITMENT & CLASSIFICATION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$281,823	$278,677	11001	SALARIES	$301,339	$349,387	15.9%
$2,084	$2,080	11003	SUPPLEMENTAL PAY	$2,080	$1,040	-50.0%
$41,625	$52,149	11501	RETIREMENT	$58,917	$76,851	30.4%
$23,947	$23,661	11503	EMPL/CITY P.E.R.S.	$25,914	$29,854	15.2%
$3,530	$3,632	11611	FICA MEDICARE	$3,742	$4,423	18.2%
$50,536	$56,366	11701	HEALTH INSURANCE	$61,437	$60,188	-2.0%
$1,236	$1,187	11702	LIFE INSURANCE	$1,204	$1,371	13.9%
$4,414	$4,373	11703	WORKERS COMPENSATION	$5,818	$5,261	-9.6%
$7,936	$8,332	11704	DENTAL/VISION INSURANCE	$9,131	$8,807	-3.5%
$4,676	$4,366	11715	DISABILITY INSURANCE	$4,447	$2,455	-44.8%
$953	$3,595	11805	UNEMPLOYMENT INSURANCE RESERVE	$875	$875	0.0%
$3,071	$3,083	11807	SICK LEAVE RESERVE	$3,125	$3,625	16.0%
$9,376	$9,481	11808	VACATION RESERVE	$9,732	$9,700	-0.3%
$1,418	$1,476	11902	CAR ALLOWANCE	$1,488	$1,488	0.0%
$436,626	**$452,459**		**TOTAL PERSONNEL SERVICES**	**$489,248**	**$555,324**	**13.5%**
$2,340	$3,592	43500	ADVERTISING & PUBLICATIONS	$10,000	$10,000	0.0%
$199	$0	44821	CONTRACT SERVICES-HUMAN RESOURCES	$0	$5,000	0.0%
$10,017	$8,459	45021	SPECIAL EXPENSE-HUMAN RESOURCES	$11,000	$10,000	-9.1%
$38,237	$24,708	45998	ITC CHARGES	$35,052	$36,989	5.5%
$50,793	**$36,759**		**TOTAL MAINTENANCE & OPERATIONS**	**$56,052**	**$61,989**	**10.6%**
$487,420	**$489,217**		**TOTAL FOR ORGANIZATION- 2161**	**$545,300**	**$617,313**	**13.2%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**021**	**-**	**HUMAN RESOURCES**
ORGANIZATION:	**2165**	**-**	**EMPLOYEE HEALTH SERVICES**

GENERAL OBJECTIVES

Administer the City's health, safety and self-funded workers compensation programs.

FY2013-14 PROGRAM OBJECTIVES

(1) Manage City's medical examination program; (2) maintain safety and health reporting system; (3) supervise workers compensation claims administration; (4) strengthen the City's monitoring and training of different City sections to ensure compliance with CAL/OSHA regulations/standards; (5) process disability retirement applications; (6) administer the City's drug and alcohol testing program as mandated by the Omnibus Transportation Employee Testing Act of 1991; (7) coordinate employee health and wellness programs; (8) administer the City's Employee Assistance Program; (9) coordinate supervisory safety training sessions; (10) strengthen the City's safety program by developing more safety committees in the City; and (11) implement recent reform legislation anticipated to reduce City's workers compensation costs over the next year.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 143,556	$ 94,467	$ 98,310	$ 102,927
MAINTENANCE & OPERATIONS	$ 58,382	$ 62,206	$ 106,059	$ 78,807
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 201,938	$ 156,673	$ 204,369	$ 181,734

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
228-OFFICE ASSISTANT	1.00	1.00	0	1.00	1.00	0	-	-	-
ORGANIZATION TOTAL	1.00	1.00	0	1.00	1.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

No significant changes this fiscal year.

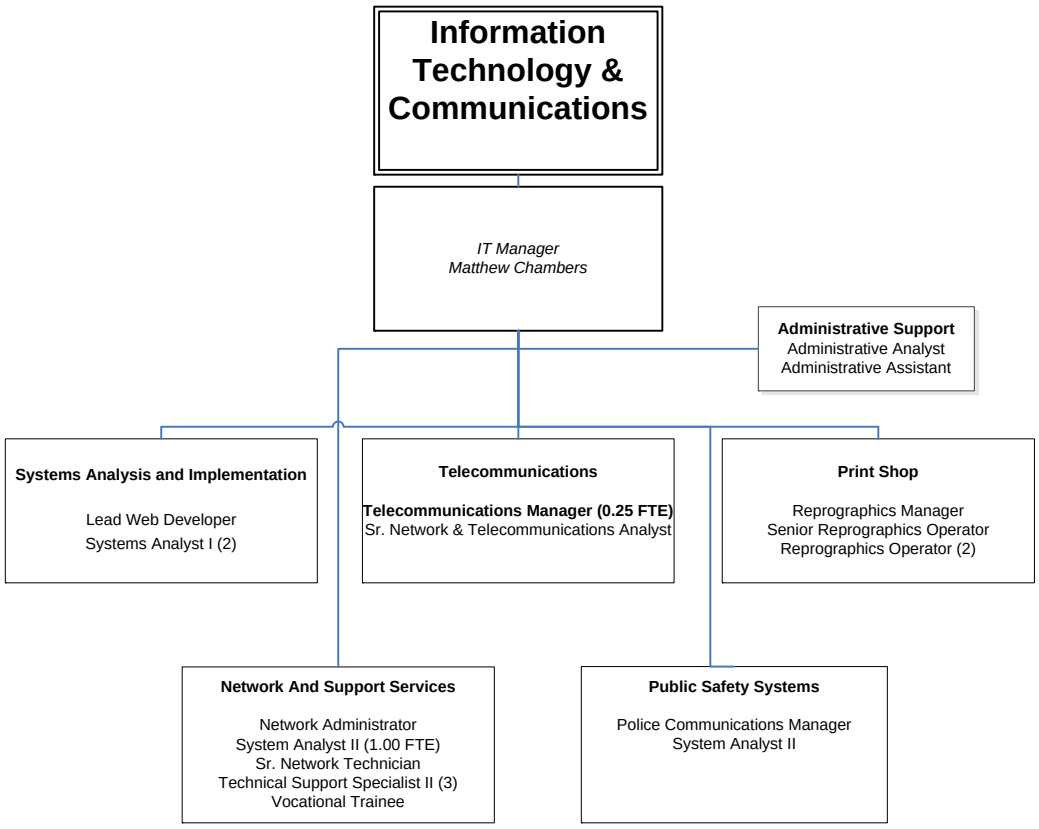
001- 021-2165

GENERAL FUND- HUMAN RESOURCES-EMPLOYEE HEALTH SERVICES

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$92,632	$58,082	11001	SALARIES	$60,337	$61,948	2.7%
$229	$0	11300	PART-TIME	$0	$0	0.0%
$13,771	$10,929	11501	RETIREMENT	$11,715	$13,579	15.9%
$5,408	$2,263	11503	EMPL/CITY P.E.R.S.	$2,428	$2,439	0.4%
$828	$842	11611	FICA MEDICARE	$875	$898	2.7%
$21,886	$17,912	11701	HEALTH INSURANCE	$18,600	$19,614	5.4%
$229	$80	11702	LIFE INSURANCE	$77	$77	0.0%
$1,003	$627	11703	WORKERS COMPENSATION	$808	$932	15.4%
$1,760	$960	11704	DENTAL/VISION INSURANCE	$1,008	$1,055	4.6%
$1,129	$408	11715	DISABILITY INSURANCE	$408	$289	-29.1%
$525	$732	11805	UNEMPLOYMENT INSURANCE RESERVE	$350	$350	0.0%
$764	$463	11807	SICK LEAVE RESERVE	$453	$460	1.6%
$2,339	$1,170	11808	VACATION RESERVE	$1,250	$1,286	2.9%
$1,055	$0	11902	CAR ALLOWANCE	$0	$0	0.0%
$143,556	**$94,467**		**TOTAL PERSONNEL SERVICES**	**$98,310**	**$102,927**	**4.7%**
$0	$0	43500	ADVERTISING & PUBLICATIONS	$300	$300	0.0%
$0	$105	44821	CONTRACT SERVICES-HUMAN RESOURCES	$6,000	$6,000	0.0%
$43,104	$52,735	45021	SPECIAL EXPENSE-HUMAN RESOURCES	$91,215	$65,000	-28.7%
$1,408	$4,059	45501	PRINTING AND PHOTOCOPY CHARGES	$1,500	$651	-56.6%
$13,870	$5,308	45998	ITC CHARGES	$7,044	$6,856	-2.7%
$58,382	**$62,206**		**TOTAL MAINTENANCE & OPERATIONS**	**$106,059**	**$78,807**	**-25.7%**
$201,938	**$156,673**		**TOTAL FOR ORGANIZATION- 2165**	**$204,369**	**$181,734**	**-11.1%**

City of Inglewood

October 1, 2013



FTE Refers to Fulltime Equivalent (e.g., the hours may be divided among multiple part-time staff members)

INFORMATION TECHNOLOGY & COMMUNICATIONS

STATEMENT OF OBJECTIVES

DEPARTMENT GOAL

The goal of the Information Technology and Communications Department for FY2013-14 is to improve and enhance the daily business process through the use of cost-effective technology solutions, while increasing customer service satisfactio

MISSION STATEMENT

To lead and support the City of Inglewood in the appropriate application of existing and emerging information technologies. Proactively identif

GENERAL OBJECTIVES

Continue providing the City of Inglewood with state-of-the-art computer technology. Leverage technology to provide solutions that improve efficiency and allow City operating departments to better serve the community. Seek user input to improve products and services offered. Constantly examine service delivery to ensure customer satisfaction.

FY2013-14 PROGRAM OBJECTIVES

(1) Provide the best service possible for our network and telephone customers by completing 90% or more of the trouble calls in one day or less; (2) provide Citywide computer training courses; (3) ensure availability of mission critical systems such as public safety; (4) provide systems analysis and implementation of client-server and web-based business solutions; and, (5) provide document production and print shop services to City Administration and the City's departments.

PERFORMANCE MEASURES

(1) Provide the best service possible for our network and telephone customers by completing 90% or more of the trouble calls in one day or less.

(2) Provide daily website monitoring and maintenance for accuracy and timeliness of content on the City's website

(3) Provide network and server availability at a rate of 99% uptime

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FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
2410-ADMINISTRATIVE SUPPORT	$ 252,735	$ 133,271	$ 320,412	$ 391,065
2420-NETWORK&SUPPORT SERVICES	$ 1,457,376	$ 1,219,966	$ 1,451,109	$ 1,570,540
2430-DATA CENTER OPERATIONS	$ 85,192	$ 9,361	$ -	$ -
2440-SYSTEMS ANALYSIS & IMPLEMENTATION	$ 720,104	$ 881,733	$ 1,025,747	$ 807,166
2450-TELECOMMUNICATIONS	$ 557,497	$ 650,516	$ 802,317	$ 805,308
2470-PRINT SHOP	$ 483,646	$ 496,156	$ 609,474	$ 542,991
2480-PUBLIC SAFETY SYSTEMS	$ 507,359	$ 688,317	$ 837,827	$ 763,118
AGENCY 024 TOTALS	$ 4,063,908	$ 4,079,319	$ 5,046,886	$ 4,880,189

POSITION SUMMARY RECAP

	FY12-13			FY13-14			DIFFERENCE		
ORGANIZATION-TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
2410-ADMINISTRATIVE SUPPORT	2.00	1.00	0	3.00	0.00	0	1.00	(1.00)	-
2420-NETWORK & SUPPORT SERVICES	4.00	1.00	150	4.00	1.48	150	-	0.48	-
2440-SYSTEMS ANALYSIS & IMPLEMENTATION	4.00	0.00	0	3.00	0.00	0	(1.00)	-	-
2450-TELECOMMUNICATIONS	1.00	0.25	0	1.00	0.25	0	-	-	-
2470-PRINT SHOP	4.00	0.00	0	4.00	0.00	0	-	-	-
2480-PUBLIC SAFETY SYSTEMS	2.00	0.50	0	2.00	0.00	0	-	(0.50)	-
AGENCY 024 TOTALS	17.00	2.75	150	17.00	1.73	150	-	(1.02)	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

FUND:	**125**	**-**	**IT & COMMUNICATIONS FUND**
AGENCY:	**024**	**-**	**INFORMATION TECHNOLOGY & COMMUNICATIONS**
ORGANIZATION:	**2410**	**-**	**ADMINISTRATIVE SUPPORT**

GENERAL OBJECTIVES

Oversee the City's growth in the application and use of computer technology. Provide overall guidance, administration, and technical support to the operating divisions of the Department.

FY2013-14 PROGRAM OBJECTIVES

(1) Provide quality information services support to the City's operating departments; (2) oversee the marketing and administration of the Parking Ticket System; (3) interface with all systems users to assess needs and potential solutions; and (4) implement automated e-business solutions that benefit employees and citizens.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 206,455	$ 100,317	$ 287,269	$ 357,922
MAINTENANCE & OPERATIONS	$ 46,280	$ 32,954	$ 33,143	$ 33,143
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 252,735	$ 133,271	$ 320,412	$ 391,065

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
867-I.T.C. MANAGER	1.00	0.00	0	1.00	0.00	0	-	-	-
603-ADMINISTRATIVE ANALYST	1.00	0.00	0	1.00	0.00	0	-	-	-
602-ADMINISTRATIVE ASSISTANT	0.00	0.00	0	1.00	0.00	0	1.00	-	-
228-OFFICE ASSISTANT	0.00	1.00	0	0.00	0.00	0	-	(1.00)	-
ORGANIZATION TOTAL	2.00	1.00	0	3.00	0.00	0	1.00	(1.00)	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) The Office Assistant full time equivalent was eliminated and a fulltime Administrative Assistant was added to better suit, manage and facilitate the needs of the organization.

125- 024-2410

IT & COMMUNICATIONS FUND- INFORMATION TECHNOLOGY & COMM-ADMINISTRATION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$135,218	$58,532	11001	SALARIES	$195,980	$225,861	15.2%
$20,066	$11,016	11501	RETIREMENT	$32,275	$49,531	53.5%
$11,678	$5,057	11503	EMPL/CITY P.E.R.S.	$14,361	$19,471	35.6%
$1,983	$857	11611	FICA MEDICARE	$2,844	$3,278	15.3%
$22,954	$17,082	11701	HEALTH INSURANCE	$24,275	$38,164	57.2%
$473	$224	11702	LIFE INSURANCE	$543	$807	48.5%
$1,460	$637	11703	WORKERS COMPENSATION	$2,626	$3,401	29.5%
$2,408	$1,746	11704	DENTAL/VISION INSURANCE	$3,760	$5,454	45.1%
$2,287	$1,036	11715	DISABILITY INSURANCE	$2,436	$1,665	-31.6%
$350	$732	11805	UNEMPLOYMENT INSURANCE RESERVE	$554	$545	-1.6%
$1,380	$675	11807	SICK LEAVE RESERVE	$1,725	$2,344	35.9%
$4,799	$2,724	11808	VACATION RESERVE	$5,892	$7,401	25.6%
$1,398	$0	11902	CAR ALLOWANCE	$0	$0	0.0%
$206,455	**$100,317**		**TOTAL PERSONNEL SERVICES**	**$287,269**	**$357,922**	**24.6%**
$214	$811	43600	OFFICE SUPPLIES	$1,000	$1,000	0.0%
$46,067	$32,142	45999	OVERHEAD	$32,143	$32,143	0.0%
$46,280	**$32,954**		**TOTAL MAINTENANCE & OPERATIONS**	**$33,143**	**$33,143**	**0.0%**
$252,735	**$133,271**		**TOTAL FOR ORGANIZATION- 2410**	**$320,412**	**$391,065**	**22.1%**

FUND:	**125**	**-**	**IT & COMMUNICATIONS FUND**
AGENCY:	**024**	**-**	**INFORMATION TECHNOLOGY & COMMUNICATIONS**
ORGANIZATION:	**2420**	**-**	**NETWORK & SUPPORT SERVICES**

GENERAL OBJECTIVES

Supervise all Local Area Network (LAN) developments, upgrades, and automated support services to better assist City departments with their personal computing needs. Continue to manage computer hardware and software citywide as well as provide training to all users. Provide administrative support functions for the IT&C Department.

FY2013-14 PROGRAM OBJECTIVES

(1) Administer and continue to upgrade the Local Area Network; (2) implement network management software; (3) provide training classes for most recent versions of Microsoft Office products; (4) ensure proper backups exist for all Local Area Network data; (5) provide help desk services to all City employees for computer related issues; (6) Provide technical support services to our contract customers and outside agencies; (7) ensure maximum uptime for all public safety and business applications; (8) seek cost-effective service alternatives; and (9) administer security profiles for all systems.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 671,849	$ 670,253	$ 546,908	$ 570,271
MAINTENANCE & OPERATIONS	$ 605,932	$ 446,223	$ 758,122	$ 754,269
CAPITAL OUTLAY	$ 179,594	$ 103,489	$ 146,079	$ 246,000
ORGANIZATION TOTAL	$ 1,457,376	$ 1,219,966	$ 1,451,109	$ 1,570,540

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
870-SYSTEMS ANALYST II	0.00	1.00	0	0.00	1.00	0	-	-	-
856-NETWORK ADMINISTRATOR	1.00	0.00	0	1.00	0.00	0	-	-	-
846-SR. NETWORK & TELECOMM. ANALYST	1.00	0.00	0	1.00	0.00	0	-	-	-
215-TECHNICAL SUPPORT SPECIALIST II	2.00	0.00	150	2.00	0.00	150	-	-	-
122-VOCATIONAL TRAINEE	0.00	0.00	0	0.00	0.48	0	-	0.48	-
ORGANIZATION TOTAL	4.00	1.00	150	4.00	1.48	150	-	0.48	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) A Vocational Trainee was added to assist the department with information and computer technology needs throughout city service Departments.

125- 024-2420

IT & COMMUNICATIONS FUND- INFORMATION TECHNOLOGY & COMM-NETWORKING & SUPPORT SERVICES

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$426,544	$411,135	11001	SALARIES	$340,171	$350,631	3.1%
$1,042	$1,040	11003	SUPPLEMENTAL PAY	$1,040	$1,040	0.0%
$1,436	$138	11100	REGULAR OVERTIME	$6,200	$6,200	0.0%
$25,378	$26,582	11108	STAND-BY PAY O.T.	$0	$0	0.0%
$296	$0	11300	PART-TIME	$0	$0	0.0%
$63,151	$77,573	11501	RETIREMENT	$66,256	$75,372	13.8%
$29,754	$28,789	11503	EMPL/CITY P.E.R.S.	$21,839	$22,037	0.9%
$6,751	$6,497	11611	FICA MEDICARE	$4,933	$5,084	3.1%
$76,484	$74,234	11701	HEALTH INSURANCE	$72,807	$75,526	3.7%
$1,372	$1,401	11702	LIFE INSURANCE	$1,170	$1,176	0.5%
$6,629	$6,497	11703	WORKERS COMPENSATION	$7,265	$8,325	14.6%
$8,838	$8,712	11704	DENTAL/VISION INSURANCE	$7,487	$7,488	0.0%
$5,156	$4,776	11715	DISABILITY INSURANCE	$3,263	$2,454	-24.8%
$1,234	$5,505	11805	UNEMPLOYMENT INSURANCE RESERVE	$875	$1,058	20.9%
$4,202	$4,063	11807	SICK LEAVE RESERVE	$3,018	$3,044	0.8%
$13,583	$13,309	11808	VACATION RESERVE	$10,583	$10,836	2.4%
$671,849	**$670,253**		**TOTAL PERSONNEL SERVICES**	**$546,908**	**$570,271**	**4.3%**
$22	$2,733	43600	OFFICE SUPPLIES	$3,000	$3,000	0.0%
$514	$342	43700	POSTAGE	$1,000	$1,000	0.0%
$4,500	$3,796	44000	EQUIPMENT EXPENSE	$4,000	$4,149	3.7%
$0	$0	44500	DUES & SUBSCRIPTIONS	$500	$500	0.0%
$60,906	$36,681	44824	CONTRACT SERVICES-IT&C	$76,002	$72,000	-5.3%
$298,015	$139,324	45024	SPECIAL EXPENSE-IT&C	$393,143	$393,143	0.0%
$11,093	$0	45500	LEASE/RENTAL-OTHER	$0	$0	0.0%
$0	$0	45501	PRINTING AND PHOTOCOPY CHARGES	$14,100	$14,100	0.0%
$230,881	$263,348	45999	OVERHEAD	$266,377	$266,377	0.0%
$605,932	**$446,223**		**TOTAL MAINTENANCE & OPERATIONS**	**$758,122**	**$754,269**	**-0.5%**
$0	$12,072	66000	OFFICE EQUIPMENT/FURNITURE	$20,079	$20,000	-0.4%
$179,594	$91,417	66024	OFFICE EQUIPMNT/FURNITURE-IT&C	$126,000	$226,000	79.4%
$179,594	**$103,489**		**TOTAL CAPITAL OUTLAY**	**$146,079**	**$246,000**	**68.4%**
$1,457,376	**$1,219,966**		**TOTAL FOR ORGANIZATION- 2420**	**$1,451,109**	**$1,570,540**	**8.2%**

FUND:	**125**	**-**	**IT & COMMUNICATIONS FUND**
AGENCY:	**024**	**-**	**INFORMATION TECHNOLOGY & COMMUNICATIONS**
ORGANIZATION:	**2430**	**-**	**DATA CENTER OPERATIONS**

GENERAL OBJECTIVES

N/A

FY2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 41,319	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ 43,872	$ 9,361	$ -	$ -
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 85,192	$ 9,361	$ -	$ -

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This page is provided for historical purposes only.

125- 024-2430

IT & COMMUNICATIONS FUND- INFORMATION TECHNOLOGY & COMM-OPERATIONS

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$25,020	$0	11001	SALARIES	$0	$0	0.0%
$3,713	$0	11501	RETIREMENT	$0	$0	0.0%
$2,162	$0	11503	EMPL/CITY P.E.R.S.	$0	$0	0.0%
$2,146	$0	11611	FICA MEDICARE	$0	$0	0.0%
$4,759	$0	11701	HEALTH INSURANCE	$0	$0	0.0%
$127	$0	11702	LIFE INSURANCE	$0	$0	0.0%
$270	$0	11703	WORKERS COMPENSATION	$0	$0	0.0%
$527	$0	11704	DENTAL/VISION INSURANCE	$0	$0	0.0%
$569	$0	11715	DISABILITY INSURANCE	$0	$0	0.0%
$195	$0	11807	SICK LEAVE RESERVE	$0	$0	0.0%
$788	$0	11808	VACATION RESERVE	$0	$0	0.0%
$1,043	$0	11902	CAR ALLOWANCE	$0	$0	0.0%
$41,319	**$0**		**TOTAL PERSONNEL SERVICES**	**$0**	**$0**	**0.0%**
$689	$0	43600	OFFICE SUPPLIES	$0	$0	0.0%
$7,647	$0	44824	CONTRACT SERVICES-IT&C	$0	$0	0.0%
$8,546	$140	45024	SPECIAL EXPENSE-IT&C	$0	$0	0.0%
$14,018	$9,221	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$12,973	$0	45999	OVERHEAD	$0	$0	0.0%
$43,872	**$9,361**		**TOTAL MAINTENANCE & OPERATIONS**	**$0**	**$0**	**0.0%**
$85,192	**$9,361**		**TOTAL FOR ORGANIZATION- 2430**	**$0**	**$0**	**0.0%**

FUND:	**125**	**-**	**IT & COMMUNICATIONS FUND**
AGENCY:	**024**	**-**	**INFORMATION TECHNOLOGY & COMMUNICATIONS**
ORGANIZATION:	**2440**	**-**	**SYSTEMS ANALYSIS AND IMPLEMENTATION**

GENERAL OBJECTIVES

Oversee the analysis, design, implementation, and overall project management of information technology-based solutions among the various operating departments of the City. Monitor all business and public safety systems, and provide analysis and support services to enhance them. Also expand and oversee the city's growth in the implementation and utilization of Electronic Document Management System (EDMS) technologies and processes. Provide project management, training, and support to the operating departments of the City as it relates the City's EDMS, Web-related, and mainframe migration initiatives and activities.

FY2013-14 PROGRAM OBJECTIVES

(1) Process user automation and information technology requests from City staff; (2) migrate, support, implement, and enhance Public Safety systems; (3) support the City's multi-server, multiplatform, environment; (4) develop and deploy web-based business system designs and institutional plans; (5) together with the operating divisions of the City, determine a citywide strategic direction for the continued deployment of EDMS throughout the City; (6) manage the City's Web publication process; (7) analyze, design, coordinate, and continue managing the multiphase, citywide back file conversion of existing paper-based records to electronic images for those operating departments that demonstrate the best return on investment; (8) design and implement a day-forward document capture mechanism for paper-based records within the City; (9) pursue a citywide migration toward electronic forms (e-forms) for the purpose of streamlining productivity and automating processes both internally and externally; (10) implement a cost-effective full-text search and retrieval mechanism on the City's Website for historical Minutes, Resolutions, and Ordinances.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 398,219	$ 378,817	$ 441,659	$ 336,141
MAINTENANCE & OPERATIONS	$ 321,885	$ 502,916	$ 584,089	$ 471,025
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 720,104	$ 881,733	$ 1,025,747	$ 807,166

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
871-SYSTEMS IMPLEMENTATION SPEC.	1.00	0.00	0	0.00	0.00	0	(1.00)	-	-
694-SYSTEMS ANALYST I	2.00	0.00	0	2.00	0.00	0	-	-	-
669-LEAD WEB DEVELOPER	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	4.00	0.00	0	3.00	0.00	0	(1.00)	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) The System Implementation Specialist position was eliminated from the budget this fiscal year.

125- 024-2440

IT & COMMUNICATIONS FUND- INFORMATION TECHNOLOGY & COMM-SYSTEM ANALYSIS & IMPLEMENTATION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$259,198	$230,183	11001	SALARIES	$279,415	$202,162	-27.6%
$38,380	$43,246	11501	RETIREMENT	$54,260	$44,333	-18.3%
$21,618	$19,243	11503	EMPL/CITY P.E.R.S.	$24,034	$17,420	-27.5%
$3,835	$3,389	11611	FICA MEDICARE	$4,053	$2,933	-27.6%
$49,305	$54,720	11701	HEALTH INSURANCE	$57,061	$50,598	-11.3%
$828	$781	11702	LIFE INSURANCE	$917	$614	-33.0%
$2,799	$2,497	11703	WORKERS COMPENSATION	$3,744	$3,044	-18.7%
$5,970	$6,227	11704	DENTAL/VISION INSURANCE	$4,098	$5,328	30.0%
$4,193	$3,853	11715	DISABILITY INSURANCE	$3,504	$1,593	-54.5%
$700	$3,223	11805	UNEMPLOYMENT INSURANCE RESERVE	$700	$525	-25.0%
$2,961	$2,909	11807	SICK LEAVE RESERVE	$2,899	$2,098	-27.6%
$8,432	$8,546	11808	VACATION RESERVE	$6,974	$5,493	-21.2%
$398,219	**$378,817**		**TOTAL PERSONNEL SERVICES**	**$441,659**	**$336,141**	**-23.9%**
$0	$0	43600	OFFICE SUPPLIES	$1,000	$1,000	0.0%
$1,402	$0	44300	TRAVEL & SUBSISTENCE	$0	$0	0.0%
$113,524	$63,116	44824	CONTRACT SERVICES-IT&C	$244,814	$243,691	-0.5%
$75,704	$99,011	45024	SPECIAL EXPENSE-IT&C	$153,870	$41,929	-72.8%
$131,255	$184,404	45999	OVERHEAD	$184,405	$184,405	0.0%
$0	$156,384	48500	DEPRECIATION EXPENSE	$0	$0	0.0%
$321,885	**$502,916**		**TOTAL MAINTENANCE & OPERATIONS**	**$584,089**	**$471,025**	**-19.4%**
$720,104	**$881,733**		**TOTAL FOR ORGANIZATION- 2440**	**$1,025,747**	**$807,166**	**-21.3%**

FUND:	**125**	**-**	**IT & COMMUNICATIONS FUND**
AGENCY:	**024**	**-**	**INFORMATION TECHNOLOGY & COMMUNICATIONS**
ORGANIZATION:	**2450**	**-**	**TELECOMMUNICATIONS**

GENERAL OBJECTIVES

Manage the City's telephone switch, keep the telephones and cabling in good working order. Administer the voice mail system and other telecommunications equipment for all City facilities.

FY2013-14 PROGRAM OBJECTIVES

(1) Provide support for all telephones, faxes and cellular phones in the City; (2) maintain telephone costs and provide the best possible service in telecommunications; (3) administer citywide voice mail system; and, (4) upgrade telephone switch equipment at the City Service Center.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 133,578	$ 121,495	$ 114,500	$ 120,817
MAINTENANCE & OPERATIONS	$ 423,918	$ 529,021	$ 687,817	$ 684,491
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 557,497	$ 650,516	$ 802,317	$ 805,308

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
879-NETWORK & TELECOMM ANALYST	1.00	0.00	0	1.00	0.00	0	-	-	-
833-TELECOMM MANAGER	0.00	0.25	0	0.00	0.25	0	-	-	-
ORGANIZATION TOTAL	1.00	0.25	0	1.00	0.25	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

125- 024-2450

IT & COMMUNICATIONS FUND- INFORMATION TECHNOLOGY & COMM-TELECOMMUNICATIONS

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$66,686	$54,103	11001	SALARIES	$77,523	$77,962	0.6%
$218	$0	11100	REGULAR OVERTIME	$0	$0	0.0%
$23,509	$27,440	11108	STAND-BY PAY O.T.	$0	$0	0.0%
$8,742	$8,548	11501	RETIREMENT	$11,567	$13,157	13.7%
$4,791	$3,633	11503	EMPL/CITY P.E.R.S.	$5,087	$5,136	1.0%
$1,714	$1,182	11611	FICA MEDICARE	$1,124	$1,130	0.6%
$14,288	$14,968	11701	HEALTH INSURANCE	$10,411	$13,224	27.0%
$348	$247	11702	LIFE INSURANCE	$266	$264	-1.1%
$7,029	$5,702	11703	WORKERS COMPENSATION	$5,333	$5,869	10.0%
$1,775	$1,498	11704	DENTAL/VISION INSURANCE	$339	$1,733	410.8%
$775	$408	11715	DISABILITY INSURANCE	$527	$228	-56.8%
$350	$1,128	11805	UNEMPLOYMENT INSURANCE RESERVE	$525	$350	-33.3%
$612	$524	11807	SICK LEAVE RESERVE	$618	$623	0.7%
$2,374	$2,114	11808	VACATION RESERVE	$1,178	$1,142	-3.1%
$367	$0	11902	CAR ALLOWANCE	$0	$0	0.0%
$133,578	**$121,495**		**TOTAL PERSONNEL SERVICES**	**$114,500**	**$120,817**	**5.5%**
$298,488	$333,869	43401	UTILITIES-COMMUNICATIONS	$470,454	$472,128	0.4%
$0	$0	43600	OFFICE SUPPLIES	$1,000	$1,000	0.0%
$0	$22,250	44824	CONTRACT SERVICES-IT&C	$48,150	$43,150	-10.4%
$23,814	$23,291	45024	SPECIAL EXPENSE-IT&C	$18,600	$18,600	0.0%
$101,616	$149,612	45999	OVERHEAD	$149,613	$149,613	0.0%
$423,918	**$529,021**		**TOTAL MAINTENANCE & OPERATIONS**	**$687,817**	**$684,491**	**-0.5%**
$557,497	**$650,516**		**TOTAL FOR ORGANIZATION- 2450**	**$802,317**	**$805,308**	**0.4%**

FUND:	**125**	**-**	**IT & COMMUNICATIONS FUND**
AGENCY:	**024**	**-**	**INFORMATION TECHNOLOGY & COMMUNICATIONS**
ORGANIZATION:	**2470**	**-**	**PRINT SHOP**

GENERAL OBJECTIVES

Manage all printing and mailing functions for the City. Work with all departments in preparing and issuing communications instruments that provide valuable information to the citizens and employees of Inglewood. Design visual products that enhance the City's image.

FY2013-14 PROGRAM OBJECTIVES

(1) Coordinate with all City departments to distribute needed information to the community through a variety of methods; (2) ensure quality service delivery in the area of printing, copying and mail delivery services; and, (3) ensure that billings for printing, mailing and copying are distributed to departments on a monthly basis.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 307,146	$ 312,613	$ 335,146	$ 346,351
MAINTENANCE & OPERATIONS	$ 176,500	$ 183,543	$ 274,328	$ 196,640
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 483,646	$ 496,156	$ 609,474	$ 542,991

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
855-REPROGRAHICS MANAGER	1.00	0.00	0	1.00	0.00	0	-	-	-
378-SR. REPROGRAPHICS OPERATOR	1.00	0.00	0	1.00	0.00	0	-	-	-
250-REPROGRAPHICS OPERATOR	2.00	0.00	0	2.00	0.00	0	-	-	-
ORGANIZATION TOTAL	4.00	0.00	0	4.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

125- 024-2470

IT & COMMUNICATIONS FUND- INFORMATION TECHNOLOGY & COMM-PRINT SHOP

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$179,895	$175,396	11001	SALARIES	$188,268	$188,268	0.0%
$0	$519	11100	REGULAR OVERTIME	$0	$0	0.0%
$26,616	$32,890	11501	RETIREMENT	$36,557	$41,286	12.9%
$14,777	$14,398	11503	EMPL/CITY P.E.R.S.	$15,512	$15,512	0.0%
$2,711	$2,568	11611	FICA MEDICARE	$2,739	$2,739	0.0%
$57,147	$58,933	11701	HEALTH INSURANCE	$62,768	$68,418	9.0%
$718	$691	11702	LIFE INSURANCE	$676	$676	0.0%
$7,873	$7,706	11703	WORKERS COMPENSATION	$10,219	$11,488	12.4%
$5,744	$6,239	11704	DENTAL/VISION INSURANCE	$6,715	$6,721	0.1%
$2,369	$2,379	11715	DISABILITY INSURANCE	$2,343	$1,795	-23.4%
$700	$2,190	11805	UNEMPLOYMENT INSURANCE RESERVE	$700	$700	0.0%
$2,016	$2,014	11807	SICK LEAVE RESERVE	$1,953	$1,953	0.0%
$6,579	$6,690	11808	VACATION RESERVE	$6,695	$6,795	1.5%
$307,146	**$312,613**		**TOTAL PERSONNEL SERVICES**	**$335,146**	**$346,351**	**3.3%**
$378	$995	43500	ADVERTISING & PUBLICATIONS	$4,000	$4,000	0.0%
$121	$16	43600	OFFICE SUPPLIES	$1,500	$1,500	0.0%
$11,561	$9,928	44000	EQUIPMENT EXPENSE	$10,300	$10,890	5.7%
$90	$636	44200	SMALL TOOLS	$500	$500	0.0%
$0	$6,307	44824	CONTRACT SERVICES-IT&C	$49,000	$25,000	-49.0%
$1,737	$3,436	45024	SPECIAL EXPENSE-IT&C	$2,700	$2,700	0.0%
$8,380	$1,284	45500	LEASE/RENTAL-OTHER	$0	$0	0.0%
$82,674	$78,077	45501	PRINTING AND PHOTOCOPY CHARGES	$82,700	$28,422	-65.6%
$71,558	$82,864	45999	OVERHEAD	$123,628	$123,628	0.0%
$176,500	**$183,543**		**TOTAL MAINTENANCE & OPERATIONS**	**$274,328**	**$196,640**	**-28.3%**
$483,646	**$496,156**		**TOTAL FOR ORGANIZATION- 2470**	**$609,474**	**$542,991**	**-10.9%**

FUND:	**125**	**-**	**IT & COMMUNICATIONS FUND**
AGENCY:	**024**	**-**	**INFORMATION TECHNOLOGY & COMMUNICATIONS**
ORGANIZATION:	**2480**	**-**	**PUBLIC SAFETY SYSTEMS**

GENERAL OBJECTIVES

Support and train staff in the City's Public Safety Systems including its Computer Aided Dispatch (CAD) system, the Tiburon Records Management System (RMS), public safety radios, and patrol vehicle Mobile Data Computers (MDCs).

FY2013-14 PROGRAM OBJECTIVES

(1) Migrate the mainframe-based CAD system to a Windows-based client server application; (2) upgrade all MDCs to Windows XP; (3) upgrade the Tiburon RMS to version 7.5; (4) implement the personnel module of the RMS system and train all affected staff; and, (5) evaluate public safety-based wireless access Citywide.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 305,325	$ 355,597	$ 381,444	$ 326,735
MAINTENANCE & OPERATIONS	$ 202,034	$ 332,720	$ 436,383	$ 436,383
CAPITAL OUTLAY	$ -	$ -	$ 20,000	$ -
ORGANIZATION TOTAL	$ 507,359	$ 688,317	$ 837,827	$ 763,118

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
870-SYSTEMS ANALYST II	1.00	0.00	0	1.00	0.00	0	-	-	-
837-POLICE COMPUTER SYSTEMS MGR.	1.00	0.00	0	1.00	0.00	0	-	-	-
685-EMERGENCY PREPAREDNESS COORD.	0.00	0.50	0	0.00	0.00	0	-	(0.50)	-
ORGANIZATION TOTAL	2.00	0.50	0	2.00	0.00	0	-	(0.50)	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) The Emergency Preparedness Coordinator was transferred to the Police Department for better oversight and management.

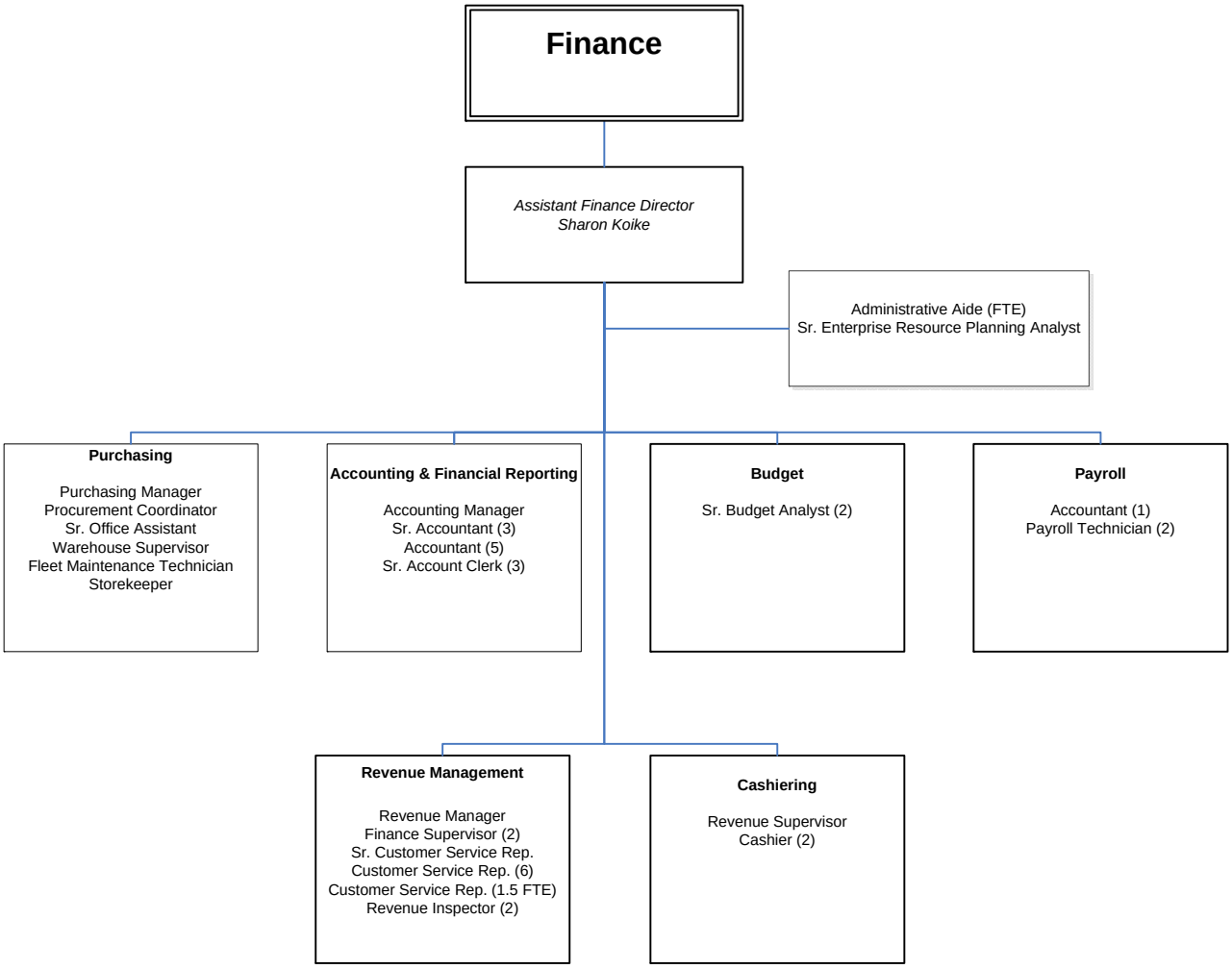
125- 024-2480

IT & COMMUNICATIONS FUND- INFORMATION TECHNOLOGY & COMM-PUBLIC SAFETY SYSTEMS

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$209,854	$233,974	11001	SALARIES	$252,394	$204,139	-19.1%
$31,142	$44,035	11501	RETIREMENT	$49,014	$44,766	-8.7%
$6,711	$6,667	11503	EMPL/CITY P.E.R.S.	$7,183	$7,183	0.0%
$1,289	$1,592	11611	FICA MEDICARE	$1,655	$1,206	-27.1%
$36,740	$47,238	11701	HEALTH INSURANCE	$49,578	$50,377	1.6%
$701	$680	11702	LIFE INSURANCE	$703	$664	-5.6%
$2,266	$2,538	11703	WORKERS COMPENSATION	$3,382	$3,073	-9.1%
$3,213	$3,491	11704	DENTAL/VISION INSURANCE	$3,760	$3,721	-1.0%
$2,937	$2,761	11715	DISABILITY INSURANCE	$2,719	$1,630	-40.0%
$525	$2,693	11805	UNEMPLOYMENT INSURANCE RESERVE	$525	$350	-33.3%
$2,164	$2,160	11807	SICK LEAVE RESERVE	$2,274	$2,094	-7.9%
$7,782	$7,768	11808	VACATION RESERVE	$8,257	$7,532	-8.8%
$305,325	**$355,597**		**TOTAL PERSONNEL SERVICES**	**$381,444**	**$326,735**	**-14.3%**
$0	$0	43600	OFFICE SUPPLIES	$1,000	$1,000	0.0%
$8,315	$64,362	44824	CONTRACT SERVICES-IT&C	$75,015	$75,015	0.0%
$101,241	$118,937	45024	SPECIAL EXPENSE-IT&C	$182,500	$182,500	0.0%
$92,477	$149,421	45999	OVERHEAD	$177,868	$177,868	0.0%
$202,034	**$332,720**		**TOTAL MAINTENANCE & OPERATIONS**	**$436,383**	**$436,383**	**0.0%**
$0	$0	66000	OFFICE EQUIPMENT/FURNITURE	$20,000	$0	-100.0%
$0	**$0**		**TOTAL CAPITAL OUTLAY**	**$20,000**	**$0**	**-100.0%**
$507,359	**$688,317**		**TOTAL FOR ORGANIZATION- 2480**	**$837,827**	**$763,118**	**-8.9%**

City of Inglewood

October 1, 2013



FTE Refers to Fulltime Equivalent (e.g., the hours may be divided among multiple part-time staff members)

FINANCE

STATEMENT OF OBJECTIVES

DEPARTMENT GOAL

The goal of the Finance Department for FY2013-14 is to provide outstanding customer service to our internal and external customers and continue to facilitate a team-based approach that includes the creation of a strong foundation of support for the City and the other operating departments.

MISSION STATEMENT

The Finance Department's mission is to provide sound fiscal management for the City using accepted accounting principles and to support City officials and departmental operations through a variety of quality financial services and customer service.

GENERAL OBJECTIVES

Provide sound fiscal management for the City and to support citizens, City officials and departmental operations with quality financial information and superior customer service.

FY2013-14 PROGRAM OBJECTIVES

Refer to individual organization programs objectives for details.

PERFORMANCE MEASURES

(1) Financial Reporting: Eliminate 75% of the findings related to Finance Department practices within the first three (3) quarters of the fiscal year and work with other departments to resolve their audit findings.

(2) Financial Reporting: Maintain bank and account reconciliations to be within 2 percent of actual funds and expenditures transactions.

(3) Financial Reporting: Have all cash and grants accounts reconciled by the fifth (5th) business day of the succeeding month and all journal transactions posted within three (3) subsequent days of reconciliation.

(4) Budget: Present the budget to Mayor and City Council within the first ten (10) working days of August. Upload into the City's financial system the approved budget into the General Ledger within 25 days after approved by Mayor and City Council.

(5) Accounts Payable: Approved invoices will be paid within 15 business days of receipt by the Finance Department.

(6) Accounts Payable: Zero number of mis-placed or "lost" invoices within the Finance Department.

(7) Purchasing: All contracts and purchase agreements will be approved within eight (8) business days or returned to the department with instructions for corrections.

(8) Purchasing: Reconcile warehouse inventory by the tenth (10th) business day of each succeeding month.

(9) Revenue Cashiering: Zero errors calculated by percent and dollars for cash transactions across the cashiers' counter.

(10) Water Utilities Customer Service: Notify Public Works Department of inactive and/or malfunctioning water meters within three (3) business days of monthly billings.

(11) Department-wide: All customers (including City departments) calls to be returned within 4 hours of receipt.

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FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
2510-ADMINISTRATIVE SUPPORT	$ 469,900	$ 359,660	$ 374,646	$ 390,880
2510-ADMIN. SUPPORT-HOLLYWOOD PARK CI	$ 220,477	$ 48,235	$ 21,577	$ -
2515-BUDGET	$ 328,331	$ 264,267	$ 287,637	$ 290,119
2522-REVENUE MANAGEMENT	$ 557,290	$ 569,420	$ 632,697	$ 647,427
2523-CUSTOMER SERVICE- CASHIER	$ 199,541	$ 215,222	$ 227,326	$ 265,886
2524-CUSTOMER SERVICE-WATER	$ 638,326	$ 631,867	$ 696,302	$ 713,588
2531-PURCHASING & STORES	$ 489,762	$ 497,199	$ 552,634	$ 667,360
2541-FINANCIAL REPORTING	$ 953,634	$ 820,503	$ 1,003,250	$ 1,019,154
2543-PAYROLL	$ 273,920	$ 224,209	$ 263,529	$ 279,408
2544-ACCOUNTS PAYABLE	$ 331,200	$ 336,110	$ 376,966	$ 381,903
AGENCY 025 TOTALS	$ 4,462,381	$ 3,966,692	$ 4,436,565	$ 4,655,725

POSITION SUMMARY RECAP

CLASS - TITLE	FY2012-13			FY2013-14			DIFFERENCE		
	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
2510-ADMINISTRATIVE SUPPORT	2.00	1.00	0	2.00	1.00	0	-	-	-
2515-BUDGET	2.00	0.00	0	2.00	0.00	0	-	-	-
2522-REVENUE MANAGEMENT	6.00	1.50	50	6.00	1.50	50	-	-	-
2523-CUSTOMER SERVICE- CASHIER	3.00	0.00	60	3.00	0.00	60	-	-	-
2524-CUSTOMER SERVICE-WATER	6.00	0.00	100	6.00	0.00	100	-	-	-
2531-PURCHASING & STORES	5.00	0.00	0	6.00	0.00	0	1.00	-	-
2541-FINANCIAL REPORTING	8.00	0.00	0	8.00	0.00	0	-	-	-
2543-PAYROLL	3.00	0.00	0	3.00	0.00	0	-	-	-
2544-ACCOUNTS PAYABLE	4.00	0.00	150	4.00	0.00	150	-	-	-
AGENCY 025 TOTALS	39.00	2.50	360	40.00	2.50	360	1.00	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**025**	**-**	**FINANCE**
ORGANIZATION:	**2510**	**-**	**FINANCE DIRECTOR**

GENERAL OBJECTIVES

To provide the citizens of Inglewood and the City's Agencies with professional and courteous services, coordination, policy determination, and general management support.

FY2013-14 PROGRAM OBJECTIVES

(1) Provide general managerial and administrative support to Finance Department staff; and (2) ensure high level of quality service to citizens and other departments.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 312,353	$ 331,967	$ 348,666	$ 363,189
MAINTENANCE & OPERATIONS	$ 157,547	$ 27,693	$ 25,980	$ 27,691
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 469,900	$ 359,660	$ 374,646	$ 390,880

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
836-SENIOR ERP ANALYST	1.00	0.00	0	1.00	0.00	0	-	-	-
672-ASSISTANT FINANCE DIRECTOR	1.00	0.00	0	1.00	0.00	0	-	-	-
206-ADMINISTRATIVE AIDE	0.00	1.00	0	0.00	1.00	0	-	-	-
ORGANIZATION TOTAL	2.00	1.00	0	2.00	1.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 025-2510

GENERAL FUND- FINANCE-FINANCE DIRECTOR

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$239,815	$228,217	11001	SALARIES	$241,221	$247,656	2.7%
$24,325	$37,079	11501	RETIREMENT	$39,780	$46,259	16.3%
$12,156	$17,022	11503	EMPL/CITY P.E.R.S.	$17,701	$18,226	3.0%
$3,555	$3,410	11611	FICA MEDICARE	$3,584	$3,678	2.6%
$13,080	$20,894	11701	HEALTH INSURANCE	$22,394	$23,435	4.7%
$526	$566	11702	LIFE INSURANCE	$560	$577	2.9%
$2,590	$2,476	11703	WORKERS COMPENSATION	$3,231	$3,729	15.4%
$2,411	$3,491	11704	DENTAL/VISION INSURANCE	$3,760	$3,721	-1.0%
$2,452	$2,866	11715	DISABILITY INSURANCE	$2,838	$1,702	-40.0%
$700	$3,183	11805	UNEMPLOYMENT INSURANCE RESERVE	$525	$525	0.0%
$1,458	$2,138	11807	SICK LEAVE RESERVE	$2,121	$2,189	3.2%
$4,953	$6,114	11808	VACATION RESERVE	$6,440	$6,983	8.4%
$4,333	$4,512	11902	CAR ALLOWANCE	$4,512	$4,512	0.0%
$312,353	**$331,967**		**TOTAL PERSONNEL SERVICES**	**$348,666**	**$363,189**	**4.2%**
$1,217	$364	43600	OFFICE SUPPLIES	$1,000	$1,000	0.0%
$116,941	$0	44825	CONTRACT SERVICES-FINANCE DEPT	$0	$2,500	0.0%
$106	$353	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$39,283	$26,976	45998	ITC CHARGES	$24,980	$24,191	-3.2%
$157,547	**$27,693**		**TOTAL MAINTENANCE & OPERATIONS**	**$25,980**	**$27,691**	**6.6%**
$469,900	**$359,660**		**TOTAL FOR ORGANIZATION- 2510**	**$374,646**	**$390,880**	**4.3%**

FUND:	**151**	**-**	**HOLLYWOOD PARK PROJECT**
AGENCY:	**025**	**-**	**FINANCE**
ORGANIZATION:	**2510**	**-**	**FINANCE DIRECTOR**

GENERAL OBJECTIVES

N/A

FY2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ 220,477	$ 48,235	$ 21,577	
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 220,477	$ 48,235	$ 21,577	$ -

HIGHLIGHTS

(1) This page is for historical purposes only.

151- 025-2510

HOLLYWOOD PARK CFD FUND- FINANCE-FINANCE DIRECTOR

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$220,477	$48,235	44825	CONTRACT SERVICES-FINANCE DEPT	$21,577	$0	-100.0%
$220,477	**$48,235**		**TOTAL MAINTENANCE & OPERATIONS**	**$21,577**	**$0**	**-100.0%**
$220,477	**$48,235**		**TOTAL FOR ORGANIZATION- 2510**	**$21,577**	**$0**	**-100.0%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**025**	**-**	**FINANCE**
ORGANIZATION:	**2515**	**-**	**BUDGET**

GENERAL OBJECTIVES

Preparation of the City's Annual Operating Budget. Process approved budget transfers and amendments. Preserve fiscal control as established by the City Charter. Analyze financial results and provide interim budget progress reports. Perform special projects and studies as required to facilitate budgetary decisions.

FY2013-14 PROGRAM OBJECTIVES

(1) Assist the City Administrator in preparing and presenting the City's Annual Operating Budget; (2) improve budget data collection, analysis, and presentations; (3) provide training on budget formulation, monitoring and purchasing procedures to appropriate City staff; and (4) conduct special budget analysis and forecasting to strengthen the City's financial position.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 294,546	$ 247,380	$ 263,835	$ 267,721
MAINTENANCE & OPERATIONS	$ 33,785	$ 16,887	$ 23,802	$ 22,398
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 328,331	$ 264,267	$ 287,637	$ 290,119

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
641-SENIOR BUDGET ANALYST	2	0	0	2	0	0	-	-	-
ORGANIZATION TOTAL	2	0	0	2	0	0	-	-	-

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

There are no significant changes this fiscal year.

001- 025-2515

GENERAL FUND- FINANCE-BUDGET

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$180,765	$144,338	11001	SALARIES	$155,430	$155,430	0.0%
$26,825	$27,152	11501	RETIREMENT	$30,181	$34,085	12.9%
$15,618	$12,465	11503	EMPL/CITY P.E.R.S.	$13,429	$13,429	0.0%
$2,843	$2,121	11611	FICA MEDICARE	$2,268	$2,268	0.0%
$50,457	$44,551	11701	HEALTH INSURANCE	$46,757	$47,511	1.6%
$709	$476	11702	LIFE INSURANCE	$464	$464	0.0%
$1,952	$1,569	11703	WORKERS COMPENSATION	$2,082	$2,340	12.4%
$3,821	$3,490	11704	DENTAL/VISION INSURANCE	$3,760	$3,721	-1.0%
$3,404	$2,552	11715	DISABILITY INSURANCE	$2,472	$1,482	-40.0%
$525	$1,815	11805	UNEMPLOYMENT INSURANCE RESERVE	$350	$350	0.0%
$1,952	$1,663	11807	SICK LEAVE RESERVE	$1,612	$1,612	0.0%
$5,674	$5,188	11808	VACATION RESERVE	$5,030	$5,030	0.0%
$294,546	**$247,380**		**TOTAL PERSONNEL SERVICES**	**$263,835**	**$267,721**	**1.5%**
$1,087	$977	43600	OFFICE SUPPLIES	$1,000	$1,000	0.0%
$819	$99	45025	SPECIAL EXPENSE-FINANCE DEPT	$1,500	$1,500	0.0%
$2,383	$1,943	45501	PRINTING AND PHOTOCOPY CHARGES	$2,400	$2,066	-13.9%
$29,496	$13,868	45998	ITC CHARGES	$18,902	$17,832	-5.7%
$33,785	**$16,887**		**TOTAL MAINTENANCE & OPERATIONS**	**$23,802**	**$22,398**	**-5.9%**
$328,331	**$264,267**		**TOTAL FOR ORGANIZATION- 2515**	**$287,637**	**$290,119**	**0.9%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**025**	**-**	**FINANCE**
ORGANIZATION:	**2522**	**-**	**REVENUE MANAGEMENT**

GENERAL OBJECTIVES

To provide equitable enforcement and efficient collection of all Revenue sections of the City's Municipal Code for the benefit of the citizens of the City of Inglewood.

FY2013-14 PROGRAM OBJECTIVES

(1) Perform revenue audits and compliance reviews of businesses to ensure compliance with the Inglewood Municipal Code and ensure collection of revenues due to the City; and (2) investigate other options available to the City to assist City management in future revenue planning and enforcement.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 482,644	$ 501,342	$ 551,486	$ 570,312
MAINTENANCE & OPERATIONS	$ 74,646	$ 68,078	$ 81,211	$ 77,115
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 557,290	$ 569,420	$ 632,697	$ 647,427

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
865-FINANCE SUPERVISOR	1.00	0.00	0	1.00	0.00	0	-	-	-
416-SR. CUSTOMER SERVICE REP.	1.00	0.00	0	1.00	0.00	0	-	-	-
350-REVENUE INSPECTOR	2.00	0.00	20	2.00	0.00	20	-	-	-
242-CUSTOMER SERVICE REP.	2.00	1.50	30	2.00	1.50	30	-	-	-
201-ACCOUNT CLERK	0.00	0.00	0	0.00	0.00	0	-	-	-
ORGANIZATION TOTAL	6.00	1.50	50	6.00	1.50	50	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

No signifcant changes this fiscal year.

001- 025-2522

GENERAL FUND- FINANCE-REVENUE MANAGEMENT

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$312,344	$308,685	11001	SALARIES	$341,123	$345,082	1.2%
$2,444	$3,120	11003	SUPPLEMENTAL PAY	$3,120	$3,120	0.0%
$233	$179	11100	REGULAR OVERTIME	$1,630	$1,630	0.0%
$125	$0	11300	PART-TIME	$0	$0	0.0%
$46,552	$58,553	11501	RETIREMENT	$66,845	$76,362	14.2%
$22,511	$20,898	11503	EMPL/CITY P.E.R.S.	$23,935	$24,112	0.7%
$4,599	$4,562	11611	FICA MEDICARE	$5,022	$5,080	1.1%
$61,181	$68,892	11701	HEALTH INSURANCE	$73,642	$78,245	6.2%
$1,135	$1,110	11702	LIFE INSURANCE	$1,096	$1,102	0.5%
$4,666	$4,584	11703	WORKERS COMPENSATION	$6,241	$7,074	13.4%
$8,937	$9,686	11704	DENTAL/VISION INSURANCE	$10,443	$10,488	0.4%
$3,272	$3,334	11715	DISABILITY INSURANCE	$3,301	$2,793	-15.4%
$1,217	$4,069	11805	UNEMPLOYMENT INSURANCE RESERVE	$1,400	$1,400	0.0%
$3,210	$3,239	11807	SICK LEAVE RESERVE	$3,175	$3,206	1.0%
$10,218	$10,432	11808	VACATION RESERVE	$10,514	$10,620	1.0%
$482,644	**$501,342**		**TOTAL PERSONNEL SERVICES**	**$551,486**	**$570,312**	**3.4%**
$3,085	$1,766	43600	OFFICE SUPPLIES	$7,500	$7,500	0.0%
$16,815	$22,197	43700	POSTAGE	$17,000	$17,000	0.0%
$12,700	$10,804	44000	EQUIPMENT EXPENSE	$11,200	$11,824	5.6%
$0	$0	44825	CONTRACT SERVICES-FINANCE DEPT	$2,500	$0	-100.0%
$5,298	$4,977	45501	PRINTING AND PHOTOCOPY CHARGES	$3,500	$2,803	-19.9%
$36,748	$28,334	45998	ITC CHARGES	$39,511	$37,988	-3.9%
$74,646	**$68,078**		**TOTAL MAINTENANCE & OPERATIONS**	**$81,211**	**$77,115**	**-5.0%**
$557,290	**$569,420**		**TOTAL FOR ORGANIZATION- 2522**	**$632,697**	**$647,427**	**2.3%**

FUND: **001 - GENERAL**
AGENCY: **025 - FINANCE**
ORGANIZATION: **2523 - CUSTOMER SERVICE - CASHIERING**

GENERAL OBJECTIVES

To provide professional and courteous cashiering service to all customers and agencies, while communicating policies and procedures.

FY2013-14 PROGRAM OBJECTIVES

Ensure high level of service and improve customer satisfaction.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 183,918	$ 201,521	$ 210,728	$ 247,875
MAINTENANCE & OPERATIONS	$ 15,623	$ 13,701	$ 16,598	$ 18,011
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 199,541	$ 215,222	$ 227,326	$ 265,886

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
817-REVENUE SUPERVISOR	1.00	0.00	0	1.00	0.00	0	-	-	-
207-CASHIER	2.00	0.00	60	2.00	0.00	60	-	-	-
ORGANIZATION TOTAL	3.00	0.00	60	3.00	0.00	60	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

There are no significant changes this fiscal year.

001- 025-2523

GENERAL FUND- FINANCE-CUSTOMER SERVICE - CASHIERING

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$115,733	$117,978	11001	SALARIES	$127,550	$134,715	5.6%
$1,042	$1,040	11003	SUPPLEMENTAL PAY	$1,040	$1,040	0.0%
$1,222	$417	11100	REGULAR OVERTIME	$1,650	$1,650	0.0%
$11,065	$19,666	11501	RETIREMENT	$24,972	$29,770	19.2%
$9,214	$9,494	11503	EMPL/CITY P.E.R.S.	$10,287	$10,860	5.6%
$1,744	$1,767	11611	FICA MEDICARE	$1,900	$1,969	3.7%
$31,709	$37,032	11701	HEALTH INSURANCE	$30,457	$53,397	75.3%
$711	$729	11702	LIFE INSURANCE	$710	$728	2.6%
$1,250	$1,274	11703	WORKERS COMPENSATION	$1,710	$2,028	18.6%
$4,138	$3,960	11704	DENTAL/VISION INSURANCE	$3,723	$4,992	34.1%
$1,140	$1,632	11715	DISABILITY INSURANCE	$1,465	$1,063	-27.4%
$525	$1,524	11805	UNEMPLOYMENT INSURANCE RESERVE	$525	$525	0.0%
$1,239	$1,356	11807	SICK LEAVE RESERVE	$1,324	$1,398	5.6%
$3,184	$3,653	11808	VACATION RESERVE	$3,415	$3,737	9.4%
$183,918	**$201,521**		**TOTAL PERSONNEL SERVICES**	**$210,728**	**$247,875**	**17.6%**
$1,487	$1,040	43600	OFFICE SUPPLIES	$1,000	$1,000	0.0%
$325	$325	44825	CONTRACT SERVICES-FINANCE DEPT	$500	$500	0.0%
$13,811	$12,336	45998	ITC CHARGES	$15,098	$16,511	9.4%
$15,623	**$13,701**		**TOTAL MAINTENANCE & OPERATIONS**	**$16,598**	**$18,011**	**8.5%**
$199,541	**$215,222**		**TOTAL FOR ORGANIZATION- 2523**	**$227,326**	**$265,886**	**17.0%**

FUND:	**110**	**-**	**WATER**
AGENCY:	**025**	**-**	**FINANCE**
ORGANIZATION:	**2524**	**-**	**CUSTOMER SERVICE - WATER**

GENERAL OBJECTIVES

To provide superior customer service to citizens and the business community through teamwork, communications and problem solving. To ensure that the City's policies, procedures, rules and regulations are effectively followed to maximize the efficient collection of utility charges.

FY2013-14 PROGRAM OBJECTIVES

(1) Review the City's Water Department Rules and Regulations in conjunction with the Public Works Department in an effort to standardize service fees and enhance customer service; and (2) ensure high level of quality service and improve customer satisfaction.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 479,211	$ 498,810	$ 547,546	$ 566,337
MAINTENANCE & OPERATIONS	$ 159,115	$ 133,057	$ 148,756	$ 147,251
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 638,326	$ 631,867	$ 696,302	$ 713,588

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
865-FINANCE SUPERVISOR	1.00	0.00	0	1.00	0.00	0	-	-	-
676-REVENUE MANAGER	1.00	0.00	0	1.00	0.00	0	-	-	-
242-CUSTOMER SERVICE REPRESENTAT	4.00	0.00	100	4.00	0.00	100	-	-	-
ORGANIZATION TOTAL	6.00	0.00	100	6.00	0.00	100	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

110- 025-2524

WATER UTILITY FUND- FINANCE-CUSTOMER SERVICE - WATER

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$302,488	$299,971	11001	SALARIES	$326,659	$327,564	0.3%
$3,126	$3,120	11003	SUPPLEMENTAL PAY	$3,120	$3,120	0.0%
$86	$100	11100	REGULAR OVERTIME	$2,730	$2,730	0.0%
$45,265	$56,966	11501	RETIREMENT	$64,039	$72,508	13.2%
$25,372	$25,191	11503	EMPL/CITY P.E.R.S.	$27,389	$27,467	0.3%
$4,579	$4,487	11611	FICA MEDICARE	$4,822	$4,836	0.3%
$64,592	$71,777	11701	HEALTH INSURANCE	$83,906	$92,008	9.7%
$1,178	$1,152	11702	LIFE INSURANCE	$1,175	$1,180	0.4%
$3,267	$3,251	11703	WORKERS COMPENSATION	$4,377	$4,932	12.7%
$7,489	$8,101	11704	DENTAL/VISION INSURANCE	$8,434	$9,948	17.9%
$4,134	$4,089	11715	DISABILITY INSURANCE	$3,668	$2,611	-28.8%
$1,050	$3,849	11805	UNEMPLOYMENT INSURANCE RESERVE	$1,050	$1,050	0.0%
$3,305	$3,307	11807	SICK LEAVE RESERVE	$3,386	$3,395	0.3%
$10,734	$10,796	11808	VACATION RESERVE	$10,127	$10,325	2.0%
$2,547	$2,652	11902	CAR ALLOWANCE	$2,664	$2,664	0.0%
$479,211	**$498,810**		**TOTAL PERSONNEL SERVICES**	**$547,546**	**$566,337**	**3.4%**
$9,511	$9,902	43600	OFFICE SUPPLIES	$15,000	$15,000	0.0%
$581	$94	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$40,087	$28,534	45998	ITC CHARGES	$39,228	$37,723	-3.8%
$108,936	$94,527	45999	OVERHEAD	$94,528	$94,528	0.0%
$159,115	**$133,057**		**TOTAL MAINTENANCE & OPERATIONS**	**$148,756**	**$147,251**	**-1.0%**
$638,326	**$631,867**		**TOTAL FOR ORGANIZATION- 2524**	**$696,302**	**$713,588**	**2.5%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**025**	**-**	**FINANCE**
ORGANIZATION:	**2531**	**-**	**PURCHASING AND STORES**

GENERAL OBJECTIVES

Expeditiously acquire goods and services at cost savings, in compliance with the Inglewood Municipal Code.

FY2013-14 PROGRAM OBJECTIVES

(1) Respond to the needs of City agencies by processing requisitions within 5 working days; (2) review quarterly all encumbered purchase orders and contracts for proper payment and closeout, with emphasis on those where no activity has taken place during the previous six months; (3) deliver goods and services to City agencies within three business days from the time of the order; (4) maintain web based catalog for users to obtain pricing and pictorial view of warehouse materials; and (5) survey user departments to help facilitate their material needs to provide better service.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 415,204	$ 438,250	$ 480,788	$ 590,502
MAINTENANCE & OPERATIONS	$ 74,558	$ 58,949	$ 71,846	$ 76,858
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 489,762	$ 497,199	$ 552,634	$ 667,360

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
877-PROCUREMENTS&CONTRACTS COORD.	1	0	0	1	0	0	0	0	0
670-PURCHASING & CONTRACT SVCS MANAGER	1	0	0	1	0	0	-	-	-
631-WAREHOUSE SUPERVISOR	1	0	0	1	0	0	-	-	-
399-STOREKEEPER	1	0	0	1	0	0	-	-	-
372-SENIOR OFFICE ASSISTANT	1	0	0	1	0	0	-	-	-
266-FLEET MAINTENANCE TECHNICIAN	0	0	0	1	0	0	1.00	-	-
ORGANIZATION TOTAL	5	0	0	6	0	0	-	-	-

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) The Fleet Maintenance Mechanic was transferred from Public Works Fleet Services division 6080 and changed to a Fleet Maintenance Technician to better reflect the duties of the position.

001- 025-2531

GENERAL FUND- FINANCE-PURCHASING AND STORES

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$269,291	$267,300	11001	SALARIES	$290,895	$342,469	17.7%
$39,923	$50,242	11501	RETIREMENT	$56,486	$75,103	33.0%
$20,745	$21,921	11503	EMPL/CITY P.E.R.S.	$21,766	$25,873	18.9%
$3,352	$3,362	11611	FICA MEDICARE	$3,640	$4,390	20.6%
$45,526	$55,648	11701	HEALTH INSURANCE	$66,401	$88,169	32.8%
$1,028	$1,015	11702	LIFE INSURANCE	$990	$1,234	24.7%
$9,429	$9,507	11703	WORKERS COMPENSATION	$12,865	$22,013	71.1%
$5,573	$5,600	11704	DENTAL/VISION INSURANCE	$6,380	$9,241	44.8%
$4,137	$4,181	11715	DISABILITY INSURANCE	$4,180	$2,967	-29.0%
$887	$3,387	11805	UNEMPLOYMENT INSURANCE RESERVE	$875	$1,075	22.9%
$2,813	$3,026	11807	SICK LEAVE RESERVE	$3,018	$3,553	17.7%
$9,954	$10,409	11808	VACATION RESERVE	$10,627	$11,752	10.6%
$2,547	$2,652	11902	CAR ALLOWANCE	$2,664	$2,664	0.0%
$415,204	**$438,250**		**TOTAL PERSONNEL SERVICES**	**$480,788**	**$590,502**	**22.8%**
$1,455	$2,356	43500	ADVERTISING & PUBLICATIONS	$2,000	$2,000	0.0%
$3,745	$3,521	43600	OFFICE SUPPLIES	$7,000	$7,000	0.0%
$0	$0	43700	POSTAGE	$500	$500	0.0%
$27,400	$23,361	44000	EQUIPMENT EXPENSE	$24,400	$25,618	5.0%
$774	$1,299	44100	UNIFORMS	$500	$500	0.0%
$5,079	$50	45025	SPECIAL EXPENSE-FINANCE DEPT	$0	$0	0.0%
$2,958	$4,003	45501	PRINTING AND PHOTOCOPY CHARGES	$3,000	$1,908	-36.4%
$33,146	$24,359	45998	ITC CHARGES	$34,446	$39,332	14.2%
$74,558	**$58,949**		**TOTAL MAINTENANCE & OPERATIONS**	**$71,846**	**$76,858**	**7.0%**
$489,762	**$497,199**		**TOTAL FOR ORGANIZATION- 2531**	**$552,634**	**$667,360**	**20.8%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**025**	**-**	**FINANCE**
ORGANIZATION:	**2541**	**-**	**FINANCIAL REPORTING**

GENERAL OBJECTIVES

Provide quality financial information to many users, including elected officials, citizens, funding agencies, investors, and creditors. Maintain accounting data. Produce complete and accurate reports of financial condition and results of operations for all City agencies. Prepare reports that compare actual results with legally adopted budgets. Assist in financial planning and decision making regarding limited financial resources. Monitor compliance with laws, regulations, contracts and grant agreements as they relate to accounting and financial reporting. Coordinate financial and compliance audits.

FY2013-14 PROGRAM OBJECTIVES

(1) Implement new accounting standards as required by GASB; (2) issue annual audited financial statements which meet the Government Finance Officers Association standards by June 30th; (3) submit monthly financial reports to the City Council within the following 30 days of month end; (4) furnish accurate monthly expenditure reports to all agencies by the 15th working day after the end of the month. (5) prepare and submit federal, state, and local government grant reports in accordance with grantor requirements and deadlines; (6) reconcile City bank accounts monthly, within 30 days of receipt of statements; and (7) prepare and submit City annual financial reports to the County and State by their respective deadlines.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 860,572	$ 764,605	$ 932,904	$ 946,134
MAINTENANCE & OPERATIONS	$ 93,062	$ 55,899	$ 70,346	$ 73,020
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 953,634	$ 820,503	$ 1,003,250	$ 1,019,154

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
825-ACCOUNTING MANAGER	1.00	0.00	0	1.00	0.00	0	-	-	-
683-SENIOR ACCOUNTANT	3.00	0.00	0	3.00	0.00	0	-	-	-
600-ACCOUNTANT	4.00	0.00	0	4.00	0.00	0	-	-	-
ORGANIZATION TOTAL	8.00	0.00	0	8.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

There are no significant changes this fiscal year.

001- 025-2541

GENERAL FUND- FINANCE-FINANCIAL REPORTING

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$544,576	$471,079	11001	SALARIES	$576,587	$575,745	-0.1%
$1,724	$1,040	11003	SUPPLEMENTAL PAY	$1,040	$1,040	0.0%
$76,313	$82,114	11501	RETIREMENT	$112,170	$126,474	12.8%
$42,895	$37,697	11503	EMPL/CITY P.E.R.S.	$49,801	$49,727	-0.1%
$8,473	$6,076	11611	FICA MEDICARE	$7,510	$7,499	-0.1%
$130,662	$111,641	11701	HEALTH INSURANCE	$128,242	$127,671	-0.4%
$1,922	$1,603	11702	LIFE INSURANCE	$2,095	$2,098	0.2%
$5,905	$5,120	11703	WORKERS COMPENSATION	$7,726	$8,668	12.2%
$12,148	$11,137	11704	DENTAL/VISION INSURANCE	$11,741	$14,628	24.6%
$9,008	$7,425	11715	DISABILITY INSURANCE	$8,126	$4,653	-42.7%
$1,925	$6,461	11805	UNEMPLOYMENT INSURANCE RESERVE	$1,400	$1,400	0.0%
$5,320	$4,801	11807	SICK LEAVE RESERVE	$5,978	$5,969	-0.1%
$17,153	$15,759	11808	VACATION RESERVE	$17,824	$17,898	0.4%
$2,547	$2,652	11902	CAR ALLOWANCE	$2,664	$2,664	0.0%
$860,572	**$764,605**		**TOTAL PERSONNEL SERVICES**	**$932,904**	**$946,134**	**1.4%**
$7,415	$7,523	43600	OFFICE SUPPLIES	$10,000	$10,000	0.0%
$380	$25	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$85,267	$48,351	45998	ITC CHARGES	$60,346	$63,020	4.4%
$93,062	**$55,899**		**TOTAL MAINTENANCE & OPERATIONS**	**$70,346**	**$73,020**	**3.8%**
$953,634	**$820,503**		**TOTAL FOR ORGANIZATION- 2541**	**$1,003,250**	**$1,019,154**	**1.6%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**025**	**-**	**FINANCE**
ORGANIZATION:	**2543**	**-**	**PAYROLL**

GENERAL OBJECTIVES

Provide prompt, quality payroll services

FY2013-14 PROGRAM OBJECTIVES

(1) Ensure that all City employees continue to be paid accurately and on time; (2) prepare and submit annual and quarterly earnings reports to federal and state agencies; and (3) maintain expanded employee earnings and leave data.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 250,315	$ 210,207	$ 251,034	$ 261,022
MAINTENANCE & OPERATIONS	$ 23,605	$ 14,002	$ 12,495	$ 18,386
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 273,920	$ 224,209	$ 263,529	$ 279,408

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
600-ACCOUNTANT	1.00	0.00	0	1.00	0.00	0	-	-	-
320-PAYROLL TECHNICIAN	2.00	0.00	0	2.00	0.00	0	-	-	-
ORGANIZATION TOTAL	3.00	0.00	0	3.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

There are no significant changes this fiscal year.

001- 025-2543

GENERAL FUND- FINANCE-PAYROLL

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$160,831	$125,158	11001	SALARIES	$157,264	$157,185	-0.1%
$2,084	$1,678	11003	SUPPLEMENTAL PAY	$1,040	$1,040	0.0%
$717	$4,335	11100	REGULAR OVERTIME	$0	$0	0.0%
$24,132	$23,820	11501	RETIREMENT	$30,743	$34,695	12.9%
$13,364	$10,347	11503	EMPL/CITY P.E.R.S.	$12,997	$12,994	0.0%
$2,407	$2,013	11611	FICA MEDICARE	$2,295	$2,294	0.0%
$30,385	$27,970	11701	HEALTH INSURANCE	$32,686	$37,127	13.6%
$839	$654	11702	LIFE INSURANCE	$742	$743	0.1%
$1,740	$1,352	11703	WORKERS COMPENSATION	$2,108	$2,367	12.3%
$4,818	$4,150	11704	DENTAL/VISION INSURANCE	$3,455	$4,973	44.0%
$1,877	$1,455	11715	DISABILITY INSURANCE	$1,343	$1,151	-14.3%
$525	$1,876	11805	UNEMPLOYMENT INSURANCE RESERVE	$525	$525	0.0%
$1,763	$1,407	11807	SICK LEAVE RESERVE	$1,632	$1,629	-0.2%
$4,833	$3,992	11808	VACATION RESERVE	$4,205	$4,299	2.2%
$250,315	**$210,207**		**TOTAL PERSONNEL SERVICES**	**$251,034**	**$261,022**	**4.0%**
$1,255	$949	43700	POSTAGE	$1,000	$1,000	0.0%
$22,350	$13,053	45998	ITC CHARGES	$11,495	$17,386	51.2%
$23,605	**$14,002**		**TOTAL MAINTENANCE & OPERATIONS**	**$12,495**	**$18,386**	**47.1%**
$273,920	**$224,209**		**TOTAL FOR ORGANIZATION- 2543**	**$263,529**	**$279,408**	**6.0%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**025**	**-**	**FINANCE**
ORGANIZATION:	**2544**	**-**	**ACCOUNTS PAYABLE**

GENERAL OBJECTIVES

(1) Ensure that all City obligations continue to be paid accurately and on time; (2) prepare and submit annual and quarterly reports to federal and state agencies.

FY2013-14 PROGRAM OBJECTIVES

(1) Pay 90% of invoices within thirty days of the invoice date; and (2) complete conversion of all vendor files to electronic images to improve information gathering.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 300,445	$ 311,007	$ 336,367	$ 345,433
MAINTENANCE & OPERATIONS	$ 30,755	$ 25,103	$ 40,599	$ 36,470
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 331,200	$ 336,110	$ 376,966	$ 381,903

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
600-ACCOUNTANT	1.00	0.00	0	1.00	0.00	0	-	-	-
202-SENIOR ACCOUNT CLERK	3.00	0.00	150	3.00	0.00	150	-	-	-
ORGANIZATIONAL TOTAL	4.00	0.00	150	4.00	0.00	150	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

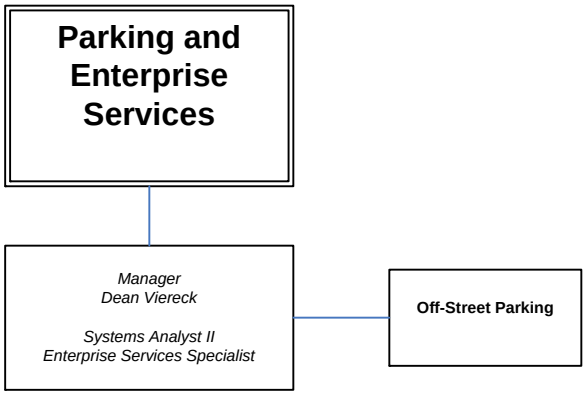
001- 025-2544

GENERAL FUND- FINANCE-ACCOUNTS PAYABLE

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$187,138	$183,292	11001	SALARIES	$196,221	$195,960	-0.1%
$1,042	$1,040	11003	SUPPLEMENTAL PAY	$1,040	$1,040	0.0%
$0	$0	11100	REGULAR OVERTIME	$4,770	$4,770	0.0%
$27,795	$34,506	11501	RETIREMENT	$38,304	$43,201	12.8%
$15,364	$15,045	11503	EMPL/CITY P.E.R.S.	$16,186	$16,164	-0.1%
$2,112	$2,079	11611	FICA MEDICARE	$2,219	$2,215	-0.2%
$46,887	$52,471	11701	HEALTH INSURANCE	$55,863	$60,316	8.0%
$1,035	$1,050	11702	LIFE INSURANCE	$1,012	$1,012	0.0%
$2,021	$1,985	11703	WORKERS COMPENSATION	$2,628	$2,950	12.3%
$5,630	$6,250	11704	DENTAL/VISION INSURANCE	$6,591	$6,595	0.1%
$2,200	$2,286	11715	DISABILITY INSURANCE	$2,230	$1,868	-16.2%
$700	$2,301	11805	UNEMPLOYMENT INSURANCE RESERVE	$700	$700	0.0%
$2,076	$2,074	11807	SICK LEAVE RESERVE	$2,036	$2,033	-0.1%
$6,443	$6,627	11808	VACATION RESERVE	$6,567	$6,609	0.6%
$300,445	**$311,007**		**TOTAL PERSONNEL SERVICES**	**$336,367**	**$345,433**	**2.7%**
$164	$0	43600	OFFICE SUPPLIES	$0	$0	0.0%
$2,750	$3,259	43700	POSTAGE	$6,000	$6,000	0.0%
$0	$0	44825	CONTRACT SERVICES-FINANCE DEPT	$5,000	$5,000	0.0%
$5,593	$4,487	45501	PRINTING AND PHOTOCOPY CHARGES	$5,500	$2,461	-55.3%
$22,248	$17,356	45998	ITC CHARGES	$24,099	$23,009	-4.5%
$30,755	**$25,103**		**TOTAL MAINTENANCE & OPERATIONS**	**$40,599**	**$36,470**	**-10.2%**
$331,200	**$336,110**		**TOTAL FOR ORGANIZATION- 2544**	**$376,966**	**$381,903**	**1.3%**

City of Inglewood

October 1, 2013



PARKING & ENTERPRISE SERVICES DEPARTMENT

STATEMENT OF OBJECTIVES

DEPARTMENT GOAL

The goal of the Parking and Enterprise Services Department for FY2013-14 is to improve parking management operations of the client agencies and citizens we serve through the delivery of technology-centric solutions that streamline processes, reduce operating expenses, increase revenues, and deliver the highest level of customer service, support, and satisfaction.

MISSION STATEMENT

The mission of the Parking and Enterprise Services Department is to provide a Government-2-Government contract service which allows public agencies, to contract with the City of Inglewood for parking citation management, consulting and related services. Continue to promote these services to other public agencies and to improve the level of service we deliver to our respective constituents. ICMS is committed to partnering with our clients to provide a low-risk, innovative and industry-leading parking citation processing and management services solution, while continuing to lead and support the appropriate application of new and emerging technologies.

GENERAL OBJECTIVES

Provide quality service and support to the numerous agencies that rely on the services provided by Inglewood Citation Management Services (ICMS).

FY2013-14 PROGRAM OBJECTIVES

(1) Expand the client base of Inglewood Citation Management Services (ICMS) powered by Duncan Solutions and overseeing the City's growth in expanding these services; (2) dedicate sales staff to improve the marketing and sales of the goods and services offered; and, (3) expand the services being offered to the Client Agencies.

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FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
2660-ENTERPRISE SERVICES	$ 3,967,483	$ 3,799,076	$ 3,908,798	$ 3,317,113
2680-PARKING STRUCTURE	$ -	$ 139,431	$ 171,700	$ 149,500
AGENCY 026 TOTALS	$ 3,967,483	$ 3,938,507	$ 4,080,498	$ 3,466,613

POSITION SUMMARY RECAP

	FY2012-13			FY2013-14			DIFFERENCE		
ORGANIZATION-TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
2660-ENTERPRISE SERVICES	3.00	0.00	0	3.00	0.00	0	-	-	-
AGENCY 026 TOTALS	3.00	0.00	0	3.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

FUND:	**100**	**-**	**PARKING FUND**
AGENCY:	**026**	**-**	**PARKING & ENTERPRISE SERVICES DEPARTMENT**
ORGANIZATION:	**2660**	**-**	**ENTERPRISE SERICES**

GENERAL OBJECTIVES

Provide parking citation and other enterprise services for various client cities.

FY2013-14 PROGRAM OBJECTIVES

(1) Provide quality support to the numerous agencies that currently rely on the City for the Parking Ticket System; (2) expand the use of the City's parking citation software through strategic marketing; and, (3) evaluate the feasibility of marketing other Parking and Enterprise Services software systems.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 327,214	$ 341,295	$ 365,046	$ 393,487
MAINTENANCE & OPERATIONS	$ 3,640,269	$ 3,457,781	$ 3,542,752	$ 2,922,626
CAPITAL OUTLAY	$ -	$ -	$ 1,000	$ 1,000
ORGANIZATION TOTAL	$ 3,967,483	$ 3,799,076	$ 3,908,798	$ 3,317,113

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
870-SYSTEMS ANALYST II	1.00	0.00	0	1.00	0.00	0	-	-	-
861-PARKING ENTERPRISE SERVICES MANAGER	1.00	0.00	0	1.00	0.00	0	-	-	-
614-ENTERPRISE SERVICES SPECIALIST	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	3.00	0.00	0	3.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) The maintenance and operations expenses were reduced this fiscal year as a result of the loss of contract services for the Parking Ticket Systems collections for the City of Berkeley.

100- 026-2660

PARKING FUND- PARKING & ENTERPRISE SERVICES-ENTERPRISE SERVICES

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$216,941	$216,010	11001	SALARIES	$232,227	$247,811	6.7%
$1,042	$1,040	11003	SUPPLEMENTAL PAY	$1,040	$1,040	0.0%
$32,349	$40,850	11501	RETIREMENT	$45,297	$54,572	20.5%
$18,834	$18,753	11503	EMPL/CITY P.E.R.S.	$20,154	$21,501	6.7%
$3,201	$3,212	11611	FICA MEDICARE	$3,426	$3,653	6.6%
$29,426	$33,549	11701	HEALTH INSURANCE	$36,077	$37,927	5.1%
$907	$874	11702	LIFE INSURANCE	$870	$908	4.3%
$2,343	$2,349	11703	WORKERS COMPENSATION	$3,111	$3,731	19.9%
$5,053	$5,235	11704	DENTAL/VISION INSURANCE	$5,639	$5,581	-1.0%
$3,870	$3,514	11715	DISABILITY INSURANCE	$3,539	$2,132	-39.7%
$525	$2,803	11805	UNEMPLOYMENT INSURANCE RESERVE	$525	$525	0.0%
$2,377	$2,389	11807	SICK LEAVE RESERVE	$2,381	$2,539	6.6%
$7,799	$8,064	11808	VACATION RESERVE	$8,096	$8,904	10.0%
$2,547	$2,652	11902	CAR ALLOWANCE	$2,664	$2,664	0.0%
$327,214	**$341,295**		**TOTAL PERSONNEL SERVICES**	**$365,046**	**$393,487**	**7.8%**
$35,207	$27,258	43401	UTILITIES-COMMUNICATIONS	$0	$0	0.0%
$3,412	$375	43600	OFFICE SUPPLIES	$700	$700	0.0%
$3,515	$3,241	43700	POSTAGE	$2,000	$700	-65.0%
$2,384	$2,686	44303	TRAVEL & SUBSIS.-MIS ENTERPRIS	$1,500	$1,500	0.0%
$2,842,394	$2,745,528	44826	CONTRACT SERVICES-PARKING & OUTSOURCE OP	$2,885,000	$2,266,000	-21.5%
$141,284	$37,124	45026	SPECIAL EXPENSES-PARKING & OUTSOURCE OP	$22,500	$31,700	40.9%
$3,152	$8,696	45501	PRINTING AND PHOTOCOPY CHARGES	$11,000	$1,919	-82.6%
$(139,000)	$(154,000)	45631	INTERFUND-POLICE/ITC-PTS COST REIMB.	$(175,000)	$(175,000)	0.0%
$0	$17,976	45998	ITC CHARGES	$26,154	$26,209	0.2%
$747,921	$768,897	45999	OVERHEAD	$768,898	$768,898	0.0%
$3,640,269	**$3,457,781**		**TOTAL MAINTENANCE & OPERATIONS**	**$3,542,752**	**$2,922,626**	**-17.5%**
$0	$0	66000	OFFICE EQUIPMENT/FURNITURE	$1,000	$1,000	0.0%
$0	**$0**		**TOTAL CAPITAL OUTLAY**	**$1,000**	**$1,000**	**0.0%**
$3,967,483	**$3,799,076**		**TOTAL FOR ORGANIZATION- 2660**	**$3,908,798**	**$3,317,113**	**-15.1%**

FUND:	**100**	**-**	**PARKING FUND**
AGENCY:	**026**	**-**	**PARKING & ENTERPRISE SERVICES DEPARTMENT**
ORGANIZATION:	**2680**	**-**	**PARKING STRUCTURE**

GENERAL OBJECTIVES

Improve the general parking experience for employees, tenants and the general public.

FY2013-14 PROGRAM OBJECTIVES

(1) Work to improve the overall maintenance and operations of the parking structures while reducing expenses and increasing revenues.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ -	$ 139,431	$ 171,700	$ 149,500
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ -	$ 139,431	$ 171,700	$ 149,500

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) No significant changes this fiscal year.

100- 026-2680

PARKING FUND- PARKING & ENTERPRISE SERVICES-PARKING STRUCTURE

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$0	$0	43600	OFFICE SUPPLIES	$700	$500	-28.6%
$0	$135,384	44826	CONTRACT SERVICES-PARKING & OUTSOURCE OP	$156,000	$144,000	-7.7%
$0	$4,047	45026	SPECIAL EXPENSES-PARKING & OUTSOURCE OP	$15,000	$5,000	-66.7%
$0	**$139,431**		**TOTAL MAINTENANCE & OPERATIONS**	**$171,700**	**$149,500**	**-12.9%**
$0	**$139,431**		**TOTAL FOR ORGANIZATION- 2680**	**$171,700**	**$149,500**	**-12.9%**

City of Inglewood

October 1, 2013

Economic and Community Development

Sr. Economic & Comm. Dev. Manager

Vacant

Planning Division

Manager
Linda F. Tatum

Sr. Planner (2)
Planner II
Planner
Assistant Planner (2)
Administrative Assistant
Office Specialist

Building & Safety

Building Official
Mandhir Singh

Plan Check Engineer Supervisor
Building Inspector Supervisor
Sr. Plan Check Engineer (2)
Plan Check Engineer
Sr. Building Inspector (2)
Building Inspector
Building Inspector Trainee
Sr. Administrative Aide
Office Specialist

Code Enforcement

Manager
Woodrow Taylor Jr.

Sr. Code Enforcement Officer
Code Enforcement Officer (4)
Administrative Assistant
Administrative Aide (1 FTE)

FTE Refers to Fulltime Equivalent (e.g., the hours may be divided among multiple part-time staff members)

ECONOMIC AND COMMUNITY DEVELOPMENT

STATEMENT OF OBJECTIVES

DEPARTMENT GOAL

The goal of the Economic and Community Development Department for FY2013-14 is to coordinate the key activities of the Planning, Building and Safety, and Code Enforcement Divisions to capitalize on the natural interdependence of these functions to further the City's economic and community development objectives to facilitate a balance of safe, attractive and well-maintained residential communities, vibrant commercial centers, and varied manufacturing and employment opportunities for residents.

MISSION STATEMENT

The City of Inglewood Economic and Community Development Department consists of the Planning, Building and Safety, and Code Enforcement Divisions. The mission of the Department is in equal measures to ensure safe and sound physical development that promotes long-term economic development and job creation; promote physical and social revitalization; assure the safety, appearance, and value of buildings and property in the City, and promote the quality of life within the City and its neighborhoods in partnership with public and private sector entities.

GENERAL OBJECTIVES

Direct, manage, and coordinate programs and activities to support and maintained the highest level of quality in physical and economic development within the community

FY2013-14 PROGRAM OBJECTIVES

(1) Maintain current and up to date zoning and development regulations to facilitate development opportunities in the community; (2) establish a process to provide professional consulting services that are outside of staff expertise to facilitate the expeditious review of major development projects such as the Forum renovation, Hollywood Park Specific Plan, the Centinela Hospital renovation/expansion, expeditious building plan check of the current phase of 1,000 Residential Sound Insulation projects; (3) continue coordination with Metro to facilitate design of high-quality stations on the LAX Crenshaw Corridor Light Rail line at two locations in Inglewood; (4) complete the grant-funded program to provide on-line Building permit services; (5) complete the state-mandated update of the Inglewood Housing Element (6) enhance customer service through the use of an On-Call Consultants list to expedite development services including building plan check, permitting, and inspection services as well as applications for discretionary review by the Planning Commission; (7) maintain community beautification and preservation efforts through enhanced coordination and partnerships of Code Enforcement activities with other departments such as Police and Finance to improve the effectiveness of limited City resources, (8) provide staff support to successfully complete the Forum rehabilitation.

PERFORMANCE MEASURES

(1) Improve the turnaround time for Presale Report applications to acheive completion of 85 percent (85%) of applications within eight (8) days of receipt. Building Division Staff will initiate new procedures to acheive greater efficiency in processing these requests.

(2) Improve the turnaround time for Zoning Verification requests to achieve completion of 75 percent (75%) of these requests within five (5) days of receipt. Planning staff will initiate new procedures, including digital transmittal of these requests to enhance the turnaround timeframes.

(3) Improve collection rates for buildings registered as vacant and abandoned so that 90 percent (90%) of outstanding registration fees are collected for these structures. Code Enforcement staff will investigate alternative methods to enhance the collection rates for these structures including support from the Finance Department and/or assistance from an outside consultant whose fees will be a percentage of the outstanding fees collected.

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FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
3010-PLANNING	$ 803,637	$ 904,119	$ 1,151,954	$ 1,174,550
3015-HOLLYWOOD PARK DEVELOPMENT	$ 8,420	$ 8,100	$ -	$ -
3070-BUILDING AND SAFETY	$ 1,158,098	$ 1,147,989	$ 1,496,110	$ 1,480,904
3073-CODE ENFORCEMENT	$ 785,749	$ 763,248	$ 597,435	$ 633,349
AGENCY 030 TOTALS	$ 2,755,904	$ 2,823,456	$ 3,245,499	$ 3,288,804

POSITION SUMMARY RECAP

	FY2012-13			FY2013-14			DIFFERENCE		
ORGANIZATION-TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
3010-PLANNING	9.00	0.00	0	9.00	0.00	0	-	-	-
3051-HOUSING PROGRAM	14.00	0.00	0	0.00	0.00	0	14.00	-	-
3054-HOMELESS EMERGENCY SOLUTIONS GRAN	1.00	0.00	0	0.00	0.00	0	1.00	-	-
3055-PROGRAM MANAGEMENT	2.00	0.00	0	0.00	0.00	0	2.00	-	-
3058-HOME PROGRAM	1.00	0.00	0	0.00	0.00	0	1.00	-	-
3070-BUILDING AND SAFETY	10.00	0.00	0	10.00	0.00	0	-	-	-
3073-CODE ENFORCEMENT	7.00	1.00	180	7.00	1.00	180	-	-	-
3079-AFFORDABLE HOUSING	2.00	0.00	0	0.00	0.00	0	2.00	-	-
AGENCY 030 TOTALS	46.00	1.00	180	26.00	1.00	180	(20.00)	-	-

HIGHLIGHTS

(1) The division of Economic Development (Successor Agency) 3020 was abolished. The Housing Programs 3051, Community Development Block Grant 3054-3058, and Affordable Housing 3079 were transferred to the newly created department, Housing, Section 8 and Community Development Block Grant, refer to department 031.

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**030**	**-**	**ECONOMIC AND COMMUNITY DEVELOPMENT**
ORGANIZATION:	**3010**	**-**	**PLANNING**

GENERAL OBJECTIVES

Planning Division 310.412.5230
The Planning Division includes current planning and zoning, advanced planning, and coordinates comprehensive inter-departmental review of all development projects throughout the City. Planning activities provide broad, long term direction for the implementation of the General Plan which prescribes policies that enhance the quality of development.

FY2013-14 PROGRAM OBJECTIVES

(1) Facilitate review of public and private projects with a priority on the expedient processing of high value projects to the City such as the Olive Street/Glasgow Avenue Chrysler dealership; Hollywood Park Tomorrow, Renovation of the Forum; the expansion/upgrades proposed at Centinela Hospital; and the two Metro stations on the LAX Crenshaw Light Rail corridor; (2) continue revisions to Zoning Ordinance related to sign regulations, and parking, and special use permits for nonconforming buildings; (3) streamline the plan review/approval process; (4) continue staff training and professional development; (5) Continue to improve customer service delivery, efficiency, and minimize errors in processing development applications; (6) respond to State and regional mandates including coordination's with State agencies such as the Southern California Association of Governments, Metro and the Air Quality Management District (AQMD); and, (7) revise and update application materials to improve user-friendliness.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 703,611	$ 802,420	$ 1,045,155	$ 1,076,040
MAINTENANCE & OPERATIONS	$ 100,026	$ 101,699	$ 96,799	$ 88,510
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
	$ 803,637	$ 904,119	$ 1,141,954	$ 1,164,550

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
921-ECONOMIC & COMM DEV DIRECTOR	1.00	0.00	0	0.00	0.00	0	(1.00)	-	-
873-PLANNER II	1.00	0.00	0	1.00	0.00	0	-	-	-
813-ASSISTANT PLANNER	1.00	0.00	0	1.00	0.00	0	-	-	-
667-SENIOR ECONOMIC & COMM DEV MGI	0.00	0.00	0	1.00	0.00	0	1.00	-	-
643-SENIOR PLANNER	2.00	0.00	0	2.00	0.00	0	-	-	-
632-PLANNING MANAGER	1.00	0.00	0	1.00	0.00	0	-	-	-
622-PLANNER	1.00	0.00	0	1.00	0.00	0	-	-	-
602-ADMINISTRATIVE ASSISTANT	1.00	0.00	0	1.00	0.00	0	-	-	-
370-OFFICE SPECIALIST	0.00	0.00	0	1.00	0.00	0	1.00	-	-
228-OFFICE ASSISTANT	1.00	0.00	0	0.00	0.00	0	(1.00)	-	-
ORGANIZATION TOTAL	9.00	0.00	0	9.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) The Economic and Community Development Director and an Office Assistant was eliminated. The Senior Economic and Community Development Manager and an Office Specialist was created to better facilitate the needs of the organization.

001- 030-3010

GENERAL FUND- ECONOMIC & COMMUNITY DEVELOPMENT-PLANNING

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$472,935	$525,486	11001	SALARIES	$692,405	$691,019	-0.2%
$1,264	$1,040	11003	SUPPLEMENTAL PAY	$1,040	$1,040	0.0%
$70,349	$99,043	11501	RETIREMENT	$134,660	$151,769	12.7%
$40,773	$45,238	11503	EMPL/CITY P.E.R.S.	$59,584	$59,430	-0.3%
$7,012	$7,841	11611	FICA MEDICARE	$10,118	$10,104	-0.1%
$64,160	$69,025	11701	HEALTH INSURANCE	$88,666	$103,799	17.1%
$1,635	$1,796	11702	LIFE INSURANCE	$2,521	$2,641	4.8%
$5,107	$5,708	11703	WORKERS COMPENSATION	$9,277	$10,404	12.1%
$10,536	$10,554	11704	DENTAL/VISION INSURANCE	$10,602	$13,474	27.1%
$8,335	$8,436	11715	DISABILITY INSURANCE	$9,400	$5,185	-44.8%
$1,682	$7,051	11805	UNEMPLOYMENT INSURANCE RESERVE	$1,575	$1,644	4.4%
$5,373	$5,812	11807	SICK LEAVE RESERVE	$7,176	$7,170	-0.1%
$14,451	$15,389	11808	VACATION RESERVE	$18,132	$18,361	1.3%
$703,611	**$802,420**		**TOTAL PERSONNEL SERVICES**	**$1,045,155**	**$1,076,040**	**3.0%**
$803	$2,452	43500	ADVERTISING & PUBLICATIONS	$3,000	$3,000	0.0%
$2,609	$1,000	43600	OFFICE SUPPLIES	$3,000	$3,000	0.0%
$2,814	$2,420	43700	POSTAGE	$3,000	$3,000	0.0%
$293	$94	44050	MILEAGE EXPENSE	$500	$500	0.0%
$14,315	$27,954	44830	CONTRACT SERVICES-COMM DEV&HSG	$20,588	$0	-100.0%
$1,199	$15,732	45030	SPECIAL EXPENSE-COMM DEV&HSG	$5,418	$5,418	0.0%
$3,833	$4,766	45501	PRINTING AND PHOTOCOPY CHARGES	$3,100	$1,919	-38.1%
$74,161	$47,281	45998	ITC CHARGES	$58,193	$71,673	23.2%
$100,026	**$101,699**		**TOTAL MAINTENANCE & OPERATIONS**	**$96,799**	**$88,510**	**-8.6%**
$803,637	**$904,119**		**TOTAL FOR ORGANIZATION- 3010**	**$1,141,954**	**$1,164,550**	**2.0%**

FUND:	**064**	**-**	**AB2766 (AQMD) FUND**
AGENCY:	**030**	**-**	**ECONOMIC AND COMMUNITY DEVELOPMENT**
ORGANIZATION:	**3010**	**-**	**PLANNING**

GENERAL OBJECTIVES

Refer to the overall department general and program objectives.

FY2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ -	$ -	$ 10,000	$ 10,000
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ -	$ -	$ 10,000	$ 10,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION

HIGHLIGHTS

(1) Funds are allocated in this division for an electric vehicle demonstration project to be administered by the South Bay Environmental Service Center and the Social Justice Learning Institute supported by the use of Air Quality Management District (AQMD) Funds.

064- 030-3010

AB2766 (AQMD) FUND- ECONOMIC & COMMUNITY DEVELOPMENT-PLANNING

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$0	$0	45030	SPECIAL EXPENSE-COMM DEV&HSG	$10,000	$10,000	0.0%
$0	**$0**		**TOTAL MAINTENANCE & OPERATIONS**	**$10,000**	**$10,000**	**0.0%**
$0	**$0**		**TOTAL FOR ORGANIZATION- 3010**	**$10,000**	**$10,000**	**0.0%**

FUND:	**151**	**-**	**HOLLYWOOD PARK CFD**
AGENCY:	**030**	**-**	**ECONOMIC AND COMMUNITY DEVELOPMENT**
ORGANIZATION:	**3015**	**-**	**HOLLYWOOD PARK DEVELOPMENT**

GENERAL OBJECTIVES

N/A

FY2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ 8,420	$ 8,100	$ -	$ -
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 8,420	$ 8,100	$ -	$ -

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION

HIGHLIGHTS

(1) This page is provided for historical purposes only.

151- 030-3015

HOLLYWOOD PARK CFD FUND- ECONOMIC & COMMUNITY DEVELOPMENT-HOLLYWOOD PARK DEVELOPMENT

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$8,420	$8,100	44830	CONTRACT SERVICES-COMM DEV&HSG	$0	$0	0.0%
$8,420	**$8,100**		**TOTAL MAINTENANCE & OPERATIONS**	**$0**	**$0**	**0.0%**
$8,420	**$8,100**		**TOTAL FOR ORGANIZATION- 3015**	**$0**	**$0**	**0.0%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**030**	**-**	**ECONOMIC AND COMMUNITY DEVELOPMENT**
ORGANIZATION:	**3070**	**-**	**BUILDING**

GENERAL OBJECTIVES

Administer and direct inspection activities and building services to ensure enforcement of all codes ordinances under the jurisdiction of the Building Official. Check engineering calculations, building plans and specifications to obtain compliance and conformity to building codes, state energy and sound regulations, Federal regulations, and other municipal codes and ordinances. Verify and assess Non-Residential Construction Tax and Dwelling Unit Tax fees. Collect Strong-Motion Instrumentation and Seismic Hazard Mapping fee, the Building Standards Administration Special Revolving Fund fee for the State of California and the Percent for the Arts Program fee on behalf of the Parks, Recreation and Community Services Department. Issue building permits and provide general assistance at the public counter. Inspect buildings for compliance with building, plumbing, electrical and mechanical code requirements. Conduct pre-sale inspections, process vested use applications and inspect for aircraft noise insulation requirements. Investigate building-related complaints and file criminal complaints wher necessary. Recommend code and ordinance changes and adoptions. Maintain office records, plans and files as mandated by applicable law. Continue to provide high quality customer service to both external and internal customers.

FY2013-14 PROGRAM OBJECTIVES

(1) Enforce and implement state and local building regulations; (2) provide staff support for Construction Appeals Board; (3) investigate, follow-up and oversee the processing of building and safety criminal complaints; (4) review and approve plans and specifications for construction projects with a total projected valuation of approximately 35 million dollars; (5) issue a projected 1,400 building permits and 2,000 various permits (electrical, mechanical, plumbing, etc.); (6) continue making modifications to the automated permit processing system; (7) provide field inspections for requests made with a minimum of twenty-four hours advance notice; (8) continue to check building plans, issue permits, and inspect various mausoleum projects at the Inglewood Park Cemetery; (9) check building plans, issue permits, and inspect for the Residential Sound Insulation Program including the 1,000 insulations programmed to occur over the next 18 months; (10) provide inspections for the 145-unit Regent Square project; (11) review plans, issue permits and inspect all new construction at the Hollywood Park Tomorrow project; (12) review plans, issue permits and inspect renovation of the Forum; provide plan check, permit, and inspection services for renovation and expansion activities at Centinela Hospital, as applicable; and, (13) enforce Building Code Violations.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 1,045,554	$ 1,058,937	$ 1,222,320	$ 1,248,295
MAINTENANCE & OPERATIONS	$ 112,544	$ 89,052	$ 273,790	$ 232,609
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 1,158,098	$ 1,147,989	$ 1,496,110	$ 1,480,904

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
866-PLAN CHECK ENGINEER SUPERVISOI	1.00	0.00	0	1.00	0.00	0	-	-	-
863-BUILDING INSPECTOR SUPERVISOR	1.00	0.00	0	1.00	0.00	0	-	-	-
659-SENIOR PLAN CHECK ENGINEER	2.00	0.00	0	2.00	0.00	0	-	-	-
628-BUILDING OFFICIAL	1.00	0.00	0	1.00	0.00	0	-	-	-
370-OFFICE SPECIALIST	1.00	0.00	0	1.00	0.00	0	-	-	-
345-SENIOR BUILDING INSPECTOR	2.00	0.00	0	2.00	0.00	0	-	-	-
210-BUILDING INSPECTOR	1.00	0.00	0	1.00	0.00	0	-	-	-
209-SENIOR ADMINISTRATIVE AIDE	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	10.00	0.00	0	10.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 030-3070

GENERAL FUND- ECONOMIC & COMMUNITY DEVELOPMENT-BUILDING-SUPERINTENDENT

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$657,016	$636,415	11001	SALARIES	$737,744	$737,253	-0.1%
$4,168	$4,160	11003	SUPPLEMENTAL PAY	$4,160	$4,160	0.0%
$0	$5,501	11100	REGULAR OVERTIME	$0	$0	0.0%
$98,098	$120,562	11501	RETIREMENT	$144,062	$162,588	12.9%
$55,630	$53,965	11503	EMPL/CITY P.E.R.S.	$62,323	$62,281	-0.1%
$9,711	$9,537	11611	FICA MEDICARE	$10,892	$10,888	0.0%
$140,486	$142,742	11701	HEALTH INSURANCE	$170,339	$176,998	3.9%
$2,595	$2,382	11702	LIFE INSURANCE	$2,508	$2,508	0.0%
$18,821	$18,181	11703	WORKERS COMPENSATION	$26,668	$29,950	12.3%
$14,614	$15,046	11704	DENTAL/VISION INSURANCE	$17,334	$17,276	-0.3%
$9,202	$8,769	11715	DISABILITY INSURANCE	$8,938	$6,764	-24.3%
$1,799	$7,991	11805	UNEMPLOYMENT INSURANCE RESERVE	$1,750	$1,750	0.0%
$7,517	$7,337	11807	SICK LEAVE RESERVE	$7,654	$7,649	-0.1%
$23,061	$23,397	11808	VACATION RESERVE	$24,971	$25,255	1.1%
$2,835	$2,952	11902	CAR ALLOWANCE	$2,976	$2,976	0.0%
$1,045,554	**$1,058,937**		**TOTAL PERSONNEL SERVICES**	**$1,222,320**	**$1,248,295**	**2.1%**
$3,855	$1,829	43600	OFFICE SUPPLIES	$4,000	$4,000	0.0%
$19,700	$16,839	44000	EQUIPMENT EXPENSE	$17,500	$18,462	5.5%
$0	$0	44830	CONTRACT SERVICES-COMM DEV&HSG	$139,719	$100,000	-28.4%
$13,317	$6,435	45030	SPECIAL EXPENSE-COMM DEV&HSG	$25,000	$27,000	8.0%
$1,260	$1,347	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$74,412	$62,602	45998	ITC CHARGES	$87,571	$83,147	-5.1%
$112,544	**$89,052**		**TOTAL MAINTENANCE & OPERATIONS**	**$273,790**	**$232,609**	**-15.0%**
$1,158,098	**$1,147,989**		**TOTAL FOR ORGANIZATION- 3070**	**$1,496,110**	**$1,480,904**	**-1.0%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**030**	**-**	**ECONOMIC AND COMMUNITY DEVELOPMENT**
ORGANIZATION:	**3073**	**-**	**CODE ENFORCEMENT**

GENERAL OBJECTIVES

To encourage community beautification and foster neighborhood preservation through responsive and professional property maintenance and blight mitigation and eradication activities.

FY2013-14 PROGRAM OBJECTIVES

(1) Perform approximately 35,000 property maintenance and zoning inspections; (2) process criminal complaints, and testify in court as required; (3) continue weekend and illegal vendor enforcement; (4) enhance the level of code compliance through cost recovery efforts; (5) increase community participation and educational through a compliment of bi-lingual brochures and recognition programs; and (6) work with Construction Appeals Board to accomplish stated goals.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 679,562	$ 678,881	$ 512,703	$ 546,853
MAINTENANCE & OPERATIONS	$ 106,187	$ 84,368	$ 84,732	$ 86,496
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 785,749	$ 763,248	$ 597,435	$ 633,349

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
876-CODE ENFORCEMENT MANAGER	1.00	0.00	0	1.00	0.00	0	-	-	-
602-ADMINISTRATIVE ASSISTANT	1.00	0.00	0	1.00	0.00	0	-	-	-
385-SR. CODE ENFORCEMENT OFFICEF	1.00	0.00	0	1.00	0.00	0	-	-	-
337-CODE ENFORCEMENT OFFICER	4.00	0.00	180	4.00	0.00	180	-	-	-
206-ADMINISTRATIVE AIDE	0.00	1.00	0	0.00	1.00	0	-	-	-
ORGANIZATION TOTAL	7.00	1.00	180	7.00	1.00	180	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

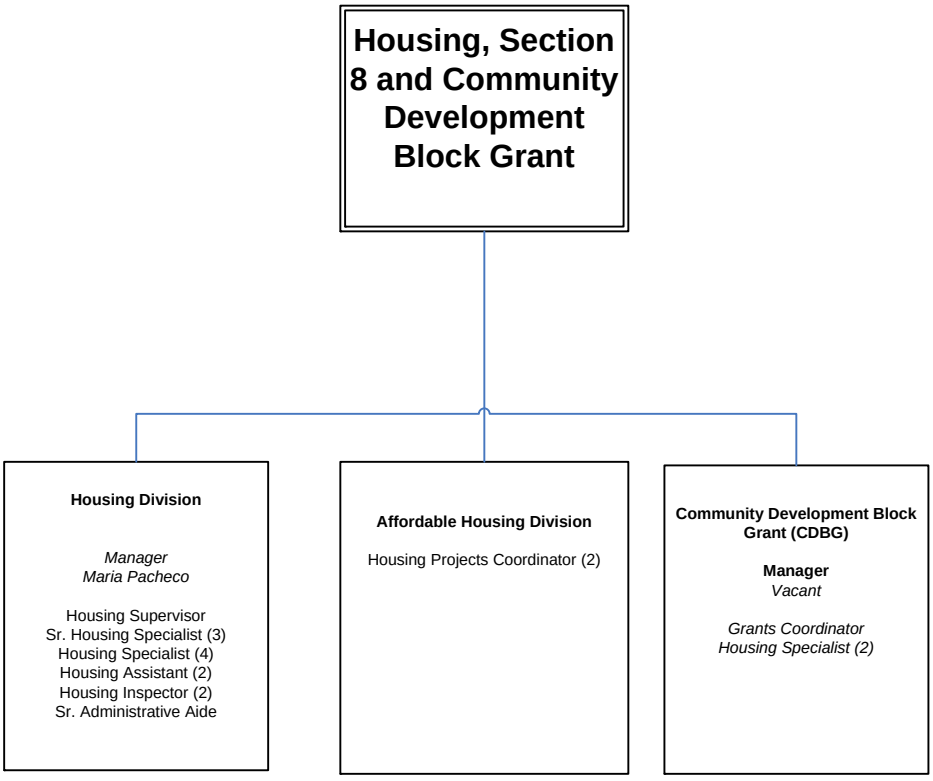
001- 030-3073

GENERAL FUND- ECONOMIC & COMMUNITY DEVELOPMENT-CODE ENFORCEMENT

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$423,092	$400,894	11001	SALARIES	$452,140	$459,215	1.6%
$2,510	$2,114	11003	SUPPLEMENTAL PAY	$2,080	$2,080	0.0%
$0	$0	11100	REGULAR OVERTIME	$5,000	$5,000	0.0%
$61,317	$76,041	11501	RETIREMENT	$88,581	$101,589	14.7%
$31,807	$30,979	11503	EMPL/CITY P.E.R.S.	$34,799	$35,368	1.6%
$4,996	$5,938	11611	FICA MEDICARE	$6,616	$6,720	1.6%
$101,446	$109,167	11701	HEALTH INSURANCE	$120,156	$129,782	8.0%
$1,685	$1,463	11702	LIFE INSURANCE	$1,617	$1,737	7.4%
$11,056	$12,614	11703	WORKERS COMPENSATION	$19,736	$22,564	14.3%
$11,167	$10,830	11704	DENTAL/VISION INSURANCE	$11,695	$11,695	0.0%
$4,461	$4,077	11715	DISABILITY INSURANCE	$4,105	$4,076	-0.7%
$1,734	$4,880	11805	UNEMPLOYMENT INSURANCE RESERVE	$1,400	$1,400	0.0%
$4,847	$4,408	11807	SICK LEAVE RESERVE	$4,363	$4,436	1.7%
$15,455	$12,837	11808	VACATION RESERVE	$13,866	$14,641	5.6%
$2,970	$2,640	11901	UNIFORM ALLOWANCE	$1,950	$1,950	0.0%
$1,018	$0	11902	CAR ALLOWANCE	$0	$0	0.0%
$0	$0	29000	SALARIES-PROJECTS	$(169,341)	$(169,341)	0.0%
$0	$0	29004	BENEFITS-PROJECTS	$(86,059)	$(86,059)	0.0%
$679,562	**$678,881**		**TOTAL PERSONNEL SERVICES**	**$512,703**	**$546,853**	**6.7%**
$3,919	$2,092	43600	OFFICE SUPPLIES	$2,500	$2,500	0.0%
$0	$0	43700	POSTAGE	$2,500	$2,500	0.0%
$43,800	$37,572	44000	EQUIPMENT EXPENSE	$39,000	$41,071	5.3%
$0	$0	44100	UNIFORMS	$3,000	$3,000	0.0%
$0	$14	44200	SMALL TOOLS	$1,000	$1,000	0.0%
$183	$0	45030	SPECIAL EXPENSE-COMM DEV&HSG	$0	$0	0.0%
$102	$0	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$58,182	$44,689	45998	ITC CHARGES	$36,732	$36,425	-0.8%
$106,187	**$84,368**		**TOTAL MAINTENANCE & OPERATIONS**	**$84,732**	**$86,496**	**2.1%**
$785,749	**$763,248**		**TOTAL FOR ORGANIZATION- 3073**	**$597,435**	**$633,349**	**6.0%**

City of Inglewood

October 1, 2013



HOUSING, SECTION 8 AND COMMUNITY DEVELOPMENT BLOCK GRANT

STATEMENT OF OBJECTIVES

DEPARTMENT GOAL

The goal of the Housing, Section 8 and Community Development Block Grant (CDBG) for FY2013-14 is to maintian high performance under HUD regulations by producing various sources of afforadable housing projects during the fiscal year to maximize services and expenditures to fullfill HUD requirements of allocated funds and improve polices, procedures and staff performance.

MISSION STATEMENT

To provide safe and affordable housing and enhance community services to low and moderate income families.

GENERAL OBJECTIVES

Coordinate all divisions of Housing to sucessfully provide afforadable housing projects and maintian the highest level of perfomance for HUD requirements.

FY2013-14 PROGRAM OBJECTIVES

(1) Coordinate the Community Development Block Grant Program; (2) schedule and conduct citizen participation activities; (implement and administer grant funding for the Neighborhood Preservation Infrastructure Programs, Housing Rehabilitation, Emergency Solutions Grant, including Homelessness Prevention and Public Social Services Programs; and, (3) implement activities, programs and projects related to the Consolidate Plan Grants administered through the U. S. Department of Housing and Urban Development Department (HUD), in accordance with applicable Code of Federal Regulations, law and statues.

PERFORMANCE MEASURES

(1) Timely HUD reporting of Section 8 and CDBG monitoring reports.

(2) Evaluation of accomplishments for Section 8 and CDBG.

(3) A 95% annual performance rating for the Section 8 program from HUD.

(4) Decrease or elimination of any possible audit findings in any of the Federal programs.

(5) Addressing community needs for improvements through annual surveys in the CDBG areas.

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FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
3150-AFFORDABLE HOUSING	$ -	$ -	$ -	$ 303,091
3151-HOUSING PROGRAM	$ 8,614,085	$ 9,820,059	$ 15,128,999	$ 15,121,359
3154-HOMELESS PREV. & RAPID HSG PROGRAM	$ 581,648	$ -	$ 322,975	$ -
3155-PROGRAM MANAGEMENT	$ 412,606	$ 362,384	$ 399,296	$ 492,196
3156-CAPITAL PROGRAM	$ 204,487	$ 256,170	$ 152,842	$ 57,300
3157-NEIGHBORHOOD PRESERVATION	$ 204,736	$ 191,863	$ 255,400	$ 255,400
3158-HOME PROGRAM	$ 855,159	$ 3,712,152	$ 5,560,127	$ 4,281,059
3160-NEIGHBORHOOD STABILIZATION PROG.	$ 130,900	$ 229,619	$ 1,204,575	$ 488,000
3162-HOMELESS EMERG. SOLUTIONS GRANT	$ -	$ -	$ -	$ 338,847
AGENCY 031 TOTALS	$ 11,003,622	$ 14,572,247	$ 23,024,214	$ 21,337,253

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY2012-13			FY2013-14			DIFFERENCE		
	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
3150-AFFORDABLE HOUSING	0.00	0.00	0	2.00	0.00	0	2.00	-	-
3151-HOUSING PROGRAM	0.00	0.00	0	14.00	0.00	0	14.00	-	-
3155-PROGRAM MANAGEMENT	0.00	0.00	0	2.00	0.00	0	2.00	-	-
3158-HOME PROGRAM	0.00	0.00	0	1.00	0.00	0	1.00	-	-
3162-HOMELESS EMERG. SOLUTIONS GRANT	0.00	0.00	0	1.00	0.00	0	1.00	-	-
AGENCY 031 TOTALS	0.00	0.00	0	20.00	0.00	0	20.00	-	-

FUND:	**170**	**-**	**HOUSING**
AGENCY:	**031**	**-**	**HOUSING, SECTION 8 AND CDBG**
ORGANIZATION:	**3150**	**-**	**AFFORDABLE HOUSING**

GENERAL OBJECTIVES

Facilitate the creation and preservation of affordable housing units throughout the City by developing a citywide housing strategy that creates homeownership opportunities as well as increase and preserve affordable multi-family and senior housing units.

FY2013-14 PROGRAM OBJECTIVES

(1) To develop multifamily units, condominiums, and affordable housing (condo/apartment) while implementing the First Time Homebuyers Program Loans for moderate income individuals; (2) rehabilitate city owned property and new construction for First Time Homebuyers Program Loans; and, (3) monitor programs for compliance, refinancing and loan payoffs.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ 284,163
MAINTENANCE & OPERATIONS	$ -	$ -	$ -	$ 18,928
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ -	$ -	$ -	$ 303,091

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
673-HOUSING PROJECTS COORDINATOR	0.00	0.00	0	2.00	0.00	0	2.00	-	-
ORGANIZATION TOTAL	0.00	0.00	0	2.00	0.00	0	2.00	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) This division was created due to the abolishment of Redevelopment and the establishment of the City of Inglewood Successor Agency for Affordable Housing which transferred to the Housing Department this fiscal year.

170- 031-3150

HOUSING FUND- HOUSING, SECTION 8 & CDBG-AFFORDABLE HOUSING

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$0	$0	11001	SALARIES	$0	$176,066	0.0%
$0	$0	11501	RETIREMENT	$0	$38,610	0.0%
$0	$0	11503	EMPL/CITY P.E.R.S.	$0	$15,144	0.0%
$0	$0	11611	FICA MEDICARE	$0	$2,580	0.0%
$0	$0	11701	HEALTH INSURANCE	$0	$35,248	0.0%
$0	$0	11702	LIFE INSURANCE	$0	$710	0.0%
$0	$0	11703	WORKERS COMPENSATION	$0	$2,651	0.0%
$0	$0	11704	DENTAL/VISION INSURANCE	$0	$3,593	0.0%
$0	$0	11715	DISABILITY INSURANCE	$0	$1,170	0.0%
$0	$0	11805	UNEMPLOYMENT INSURANCE RESERVE	$0	$350	0.0%
$0	$0	11807	SICK LEAVE RESERVE	$0	$1,827	0.0%
$0	$0	11808	VACATION RESERVE	$0	$4,726	0.0%
$0	$0	11902	CAR ALLOWANCE	$0	$1,488	0.0%
$0	**$0**		**TOTAL PERSONNEL SERVICES**	**$0**	**$284,163**	**0.0%**
$0	$0	45998	ITC CHARGES	$0	$18,928	0.0%
$0	**$0**		**TOTAL MAINTENANCE & OPERATIONS**	**$0**	**$18,928**	**0.0%**
$0	**$0**		**TOTAL FOR ORGANIZATION- 3150**	**$0**	**$303,091**	**0.0%**

FUND:	**170**	**-**	**HOUSING**
AGENCY:	**031**	**-**	**HOUSING, SECTION 8 AND CDBG**
ORGANIZATION:	**3151**	**-**	**HOUSING PROGRAM**

GENERAL OBJECTIVES

Implement, coordinate and administer the Section 8 Housing Choice Voucher Program by leasing currently allocated units.

FY2013-14 PROGRAM OBJECTIVES

(1) Interview families to ensure annual eligibility for participation; (2) inspect all current and prospective dwelling units to ensure compliance with HUD Section 8 Housing Quality Standards; (3) prepare and submit budget documents; (4) collect all port billings (5) collect all fraud accounts; and, (6) use the waiting list to issue vouchers.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 721,679	$ 912,107	$ 1,208,971	$ 1,215,397
MAINTENANCE & OPERATIONS	$ 7,892,406	$ 8,907,952	$ 13,920,028	$ 13,905,962
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 8,614,085	$ 9,820,059	$ 15,128,999	$ 15,121,359

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
653-SENIOR HOUSING SPECIALIST	0.00	0.00	0	3.00	0.00	0	3.00	-	-
651-HOUSING SUPERVISOR	0.00	0.00	0	1.00	0.00	0	1.00	-	-
650-HOUSING SPECIALIST	0.00	0.00	0	4.00	0.00	0	4.00	-	-
645-HUD PROGRAMS MANAGER	0.00	0.00	0	1.00	0.00	0	1.00	-	-
275-HOUSING INSPECTOR	0.00	0.00	0	2.00	0.00	0	2.00	-	-
274-HOUSING ASSISTANT	0.00	0.00	0	2.00	0.00	0	2.00	-	-
209-SENIOR ADMINISTRATIVE AIDE	0.00	0.00	0	1.00	0.00	0	1.00	-	-
ORGANIZATION TOTAL	0.00	0.00	0	14.00	0.00	0	14.00	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) This division was created due to the seperation of the Housing division from the Economic and Community Development Department.

170- 031-3151

HOUSING FUND- HOUSING, SECTION 8 & CDBG-HOUSING PROGRAMS

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$461,274	$587,104	11001	SALARIES	$769,671	$751,316	-2.4%
$1,042	$1,040	11003	SUPPLEMENTAL PAY	$0	$2,080	0.0%
$68,425	$109,104	11501	RETIREMENT	$149,456	$165,216	10.5%
$38,641	$45,669	11503	EMPL/CITY P.E.R.S.	$64,932	$62,240	-4.1%
$5,449	$7,902	11611	FICA MEDICARE	$10,398	$10,220	-1.7%
$93,946	$95,006	11701	HEALTH INSURANCE	$146,271	$140,998	-3.6%
$1,956	$2,081	11702	LIFE INSURANCE	$3,072	$2,574	-16.2%
$6,697	$8,002	11703	WORKERS COMPENSATION	$13,340	$14,719	10.3%
$14,622	$16,765	11704	DENTAL/VISION INSURANCE	$12,592	$23,235	84.5%
$7,522	$8,395	11715	DISABILITY INSURANCE	$8,624	$7,071	-18.0%
$1,575	$6,196	11805	UNEMPLOYMENT INSURANCE RESERVE	$2,563	$2,450	-4.4%
$4,934	$6,084	11807	SICK LEAVE RESERVE	$7,987	$7,794	-2.4%
$15,340	$17,834	11808	VACATION RESERVE	$20,065	$23,997	19.6%
$255	$923	11902	CAR ALLOWANCE	$0	$1,488	0.0%
$721,679	**$912,107**		**TOTAL PERSONNEL SERVICES**	**$1,208,971**	**$1,215,397**	**0.5%**
$586	$175	43500	ADVERTISING & PUBLICATIONS	$500	$500	0.0%
$8,265	$10,200	43600	OFFICE SUPPLIES	$12,000	$12,000	0.0%
$14,415	$16,327	43700	POSTAGE	$15,000	$15,000	0.0%
$9,600	$8,176	44000	EQUIPMENT EXPENSE	$8,500	$8,920	4.9%
$109	$76	44050	MILEAGE EXPENSE	$500	$500	0.0%
$34	$151	44300	TRAVEL & SUBSISTENCE	$1,000	$1,000	0.0%
$9,745	$7,897	44400	TRAINING	$7,000	$7,000	0.0%
$0	$0	44401	EDUCATIONAL REIMBURSEMENT	$500	$2,000	300.0%
$0	$224	44500	DUES & SUBSCRIPTIONS	$400	$500	25.0%
$12,600	$9,155	44802	AUDITORS	$13,000	$10,000	-23.1%
$42,140	$29,845	44831	CONTRACT SERVICES-HSG, SEC8, AND CDBG	$75,000	$75,000	0.0%
$0	$2,089	45031	SPECIAL EXPENSE-HSG, SEC8, AND CDBG	$1,000	$500	-50.0%
$7,673	$9,977	45501	PRINTING AND PHOTOCOPY CHARGES	$7,500	$4,073	-45.7%
$0	$0	45624	INDIRECT COST-ADMIN SUPPORT	$(27,500)	$0	-100.0%
$3,600	$3,000	45638	INDIRECT COST-LEASED HOUSING	$3,000	$3,000	0.0%
$5,287	$9,892	45722	ADM GEN EXPENSE-PORTABILITY	$9,000	$18,000	100.0%
$7,581,476	$8,487,958	45723	LANDLORD PAYMENTS	$8,400,000	$8,400,000	0.0%
$(78)	$0	45800	HAP BILLINGS TO OTHER AGENCIES	$5,040,000	$5,000,000	-0.8%
$94,399	$45,798	45998	ITC CHARGES	$86,615	$80,956	-6.5%
$102,557	$267,013	45999	OVERHEAD	$267,013	$267,013	0.0%
$7,892,406	**$8,907,952**		**TOTAL MAINTENANCE & OPERATIONS**	**$13,920,028**	**$13,905,962**	**-0.1%**
$8,614,085	**$9,820,059**		**TOTAL FOR ORGANIZATION- 3151**	**$15,128,999**	**$15,121,359**	**-0.1%**

FUND:	**221**	**-**	**GRANTS**
AGENCY:	**031**	**-**	**HOUSING, SECTION 8 AND CDBG**
ORGANIZATION:	**3154**	**-**	**HOMELESS PREVENTION & RAPID HSG PROGRAM**

GENERAL OBJECTIVES

N/A

FY2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 35,031	$ -	$ 86,250	$ -
MAINTENANCE & OPERATIONS	$ 546,617	$ -	$ 236,725	$ -
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 581,648	$ -	$ 322,975	$ -

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This page is provided for historical purposes only.

221- 031-3154

HUD (CDBG) FUND- HOUSING, SECTION 8 & CDBG-HOMELESS PREVENTION & RAPID HSG PRO

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$29,705	$0	11001	SALARIES	$51,413	$0	-100.0%
$4,408	$0	11501	RETIREMENT	$9,984	$0	-100.0%
$0	$0	11503	EMPL/CITY P.E.R.S.	$4,442	$0	-100.0%
$431	$0	11611	FICA MEDICARE	$746	$0	-100.0%
$0	$0	11701	HEALTH INSURANCE	$13,880	$0	-100.0%
$0	$0	11702	LIFE INSURANCE	$128	$0	-100.0%
$321	$0	11703	WORKERS COMPENSATION	$689	$0	-100.0%
$0	$0	11704	DENTAL/VISION INSURANCE	$1,880	$0	-100.0%
$0	$0	11715	DISABILITY INSURANCE	$815	$0	-100.0%
$166	$0	11805	UNEMPLOYMENT INSURANCE RESERVE	$175	$0	-100.0%
$0	$0	11807	SICK LEAVE RESERVE	$533	$0	-100.0%
$0	$0	11808	VACATION RESERVE	$1,566	$0	-100.0%
$35,031	**$0**		**TOTAL PERSONNEL SERVICES**	**$86,250**	**$0**	**-100.0%**
$0	$0	43600	OFFICE SUPPLIES	$1,500	$0	-100.0%
$0	$0	44050	MILEAGE EXPENSE	$500	$0	-100.0%
$541,846	$0	44831	CONTRACT SERVICES-HSG, SEC8, AND CDBG	$218,545	$0	-100.0%
$5	$0	45501	PRINTING AND PHOTOCOPY CHARGES	$10,000	$0	-100.0%
$4,766	$0	45998	ITC CHARGES	$6,180	$0	-100.0%
$546,617	**$0**		**TOTAL MAINTENANCE & OPERATIONS**	**$236,725**	**$0**	**-100.0%**
$581,648	**$0**		**TOTAL FOR ORGANIZATION- 3154**	**$322,975**	**$0**	**-100.0%**

FUND:	**221**	**-**	**GRANTS**
AGENCY:	**031**	**-**	**HOUSING, SECTION 8 AND CDBG**
ORGANIZATION:	**3155**	**-**	**PROGRAM MANAGEMENT**

GENERAL OBJECTIVES

Direct, manage and coordinate the Community Development Block Grant Division and all related activities. Monitor projects for the Consolidated Plan Grants, which includes the Community Development Block Grant (CDBG), HOME Investment Partnership Act (HOME) Program and new regulations governing the Homeless Emergency Solutions Grant (HESG) Program.

FY2013-14 PROGRAM OBJECTIVES

(1) Coordinate the Community Development Block Grant Program; (2) schedule and conduct citizen participation activities; (implement and administer grant funding for the Neighborhood Preservation Infrastructure Programs, Property Maintenance, Housing Rehabilitation, Emergency Solutions Grant, including Homelessness Prevention and Public Social Services Programs); and, (3) implement activities, programs and projects related to the Consolidate Plan Grants administered through the U. S. Department of Housing and Urban Development Department (HUD), in accordance with applicable Code of Federal Regulations, law and statues.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 315,501	$ 331,993	$ 270,825	$ 277,166
MAINTENANCE & OPERATIONS	$ 97,105	$ 30,391	$ 128,471	$ 214,230
CAPITAL OUTLAY	$ -	$ -	$ -	$ 800
ORGANIZATION TOTAL	$ 412,606	$ 362,384	$ 399,296	$ 492,196

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
845-GRANTS COORDINATOR	0.00	0.00	0	1.00	0.00	0	1.00	-	-
830-GRANTS MANAGER	0.00	0.00	0	1.00	0.00	0	1.00	-	-
ORGN. TOTAL	0.00	0.00	0	2.00	0.00	0	2.00	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) This division was created due to the seperation of the Community Development Block Grant (CDBG) from the Economic and Community Development Department.

221- 031-3155

HUD (CDBG) FUND- HOUSING, SECTION 8 & CDBG-PROGRAM MANAGEMENT

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$204,950	$208,399	11001	SALARIES	$150,255	$174,255	16.0%
$30,415	$39,221	11501	RETIREMENT	$33,836	$38,213	12.9%
$17,708	$18,006	11503	EMPL/CITY P.E.R.S.	$15,056	$15,056	0.0%
$3,020	$3,094	11611	FICA MEDICARE	$2,579	$2,581	0.1%
$35,263	$36,294	11701	HEALTH INSURANCE	$24,683	$27,261	10.4%
$735	$729	11702	LIFE INSURANCE	$596	$596	0.0%
$2,213	$2,267	11703	WORKERS COMPENSATION	$2,334	$2,624	12.4%
$4,819	$5,237	11704	DENTAL/VISION INSURANCE	$3,760	$3,721	-1.0%
$3,335	$3,227	11715	DISABILITY INSURANCE	$2,436	$1,460	-40.0%
$525	$2,612	11805	UNEMPLOYMENT INSURANCE RESERVE	$350	$350	0.0%
$2,303	$2,358	11807	SICK LEAVE RESERVE	$1,808	$1,808	0.0%
$7,667	$7,899	11808	VACATION RESERVE	$6,470	$6,578	1.7%
$2,547	$2,652	11902	CAR ALLOWANCE	$2,664	$2,664	0.0%
$315,501	**$331,993**		**TOTAL PERSONNEL SERVICES**	**$246,825**	**$277,166**	**12.3%**
$15,257	$12,353	43500	ADVERTISING & PUBLICATIONS	$16,000	$8,000	-50.0%
$2,818	$1,305	43600	OFFICE SUPPLIES	$300	$4,000	1,233.3%
$2,620	$7,206	43700	POSTAGE	$7,500	$11,000	46.7%
$777	$561	44050	MILEAGE EXPENSE	$200	$700	250.0%
$0	$524	44400	TRAINING	$0	$3,000	0.0%
$0	$350	44500	DUES & SUBSCRIPTIONS	$0	$0	0.0%
$0	$0	44831	CONTRACT SERVICES-HSG, SEC8, AND CDBG	$0	$50,000	0.0%
$11,159	$8,091	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$10,000	0.0%
$25,325	$0	45998	ITC CHARGES	$19,403	$18,462	-4.8%
$39,148	$0	45999	OVERHEAD	$109,068	$109,068	0.0%
$97,105	**$30,391**		**TOTAL MAINTENANCE & OPERATIONS**	**$152,471**	**$214,230**	**40.5%**
$0	$0	66000	OFFICE EQUIPMENT/FURNITURE	$0	$800	0.0%
$0	**$0**		**TOTAL CAPITAL OUTLAY**	**$0**	**$800**	**0.0%**
$412,606	**$362,384**		**TOTAL FOR ORGANIZATION- 3155**	**$399,296**	**$492,196**	**23.3%**

FUND:	**221**	**-**	**GRANTS**
AGENCY:	**031**	**-**	**HOUSING, SECTION 8 AND CDBG**
ORGANIZATION:	**3156**	**-**	**CAPITAL PROGRAM**

GENERAL OBJECTIVES

Refer to CDBG Program Management (3155).

FY2013-14 PROGRAM OBJECTIVES

(1) To provide program compliance monitoring in accordance with HUD Part 24 of the Code of Federal Regulations.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ 32,000	$ -
MAINTENANCE & OPERATIONS	$ 204,487	$ 256,170	$ 120,842	$ 57,300
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 204,487	$ 256,170	$ 152,842	$ 57,300

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Reflects Job Costing for Housing Management services to implement the Tenant-Based Rental Assistance Program.
(2) Emergency Shelter Grant Program transferred to the Emergency Solutions Grant Program to implement new federal regulations under Title 24 Code of Federal Regulations Part 576.

221- 031-3156

HUD (CDBG) FUND- HOUSING, SECTION 8 & CDBG-CAPITAL PROGRAMS

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$0	$0	29000	SALARIES-PROJECTS	$20,550	$0	-100.0%
$0	$0	29004	BENEFITS-PROJECTS	$11,450	$0	-100.0%
$0	**$0**		**TOTAL PERSONNEL SERVICES**	**$32,000**	**$0**	**-100.0%**
$0	$0	43600	OFFICE SUPPLIES	$2,500	$0	-100.0%
$0	$0	43700	POSTAGE	$500	$0	-100.0%
$0	$0	44050	MILEAGE EXPENSE	$1,500	$0	-100.0%
$53,149	$90,808	44831	CONTRACT SERVICES-HSG, SEC8, AND CDBG	$56,042	$0	-100.0%
$94,038	$108,061	45040	EMERGENCY SHELTER	$0	$0	0.0%
$57,300	$57,300	45096	FAIR HOUSING	$57,300	$57,300	0.0%
$0	$0	45501	PRINTING AND PHOTOCOPY CHARGES	$3,000	$0	-100.0%
$204,487	**$256,170**		**TOTAL MAINTENANCE & OPERATIONS**	**$120,842**	**$57,300**	**-52.6%**
$204,487	**$256,170**		**TOTAL FOR ORGANIZATION- 3156**	**$152,842**	**$57,300**	**-62.5%**

FUND:	**221**	**-**	**GRANTS**
AGENCY:	**031**	**-**	**HOUSING, SECTION 8 AND CDBG**
ORGANIZATION:	**3157**	**-**	**NEIGHBORHOOD PRESERVATION**

GENERAL OBJECTIVES

Implement the Property Maintenance/Code Enforcement Program in CDBG eligible census tracts citywide.

FY2013-14 PROGRAM OBJECTIVES

(1) Provide property maintenance code enforcement activities.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 204,736	$ 191,863	$ 255,400	$ 255,400
MAINTENANCE & OPERATIONS	$ -	$ -	$ -	$ -
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 204,736	$ 191,863	$ 255,400	$ 255,400

POSITION SUMMARY

NOTE: PERSONNEL PARTIALLY FUNDED BY COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) IN SECTION 7053.

HIGHLIGHTS

(1) No significant changes this fiscal year.

221- 031-3157

HUD (CDBG) FUND- HOUSING, SECTION 8 & CDBG-NEIGHBORHOOD PRESERVERVATION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$137,039	$113,273	11001	SALARIES	$0	$0	0.0%
$20,023	$21,276	11501	RETIREMENT	$0	$0	0.0%
$10,794	$9,044	11503	EMPL/CITY P.E.R.S.	$0	$0	0.0%
$1,987	$1,643	11611	FICA MEDICARE	$0	$0	0.0%
$21,399	$30,618	11701	HEALTH INSURANCE	$0	$0	0.0%
$412	$486	11702	LIFE INSURANCE	$0	$0	0.0%
$5,192	$4,337	11703	WORKERS COMPENSATION	$0	$0	0.0%
$2,523	$3,145	11704	DENTAL/VISION INSURANCE	$0	$0	0.0%
$713	$858	11715	DISABILITY INSURANCE	$0	$0	0.0%
$366	$1,509	11805	UNEMPLOYMENT INSURANCE RESERVE	$0	$0	0.0%
$1,006	$1,293	11807	SICK LEAVE RESERVE	$0	$0	0.0%
$3,282	$4,380	11808	VACATION RESERVE	$0	$0	0.0%
$0	$0	29000	SALARIES-PROJECTS	$169,341	$169,341	0.0%
$0	$0	29004	BENEFITS-PROJECTS	$86,059	$86,059	0.0%
$204,736	**$191,863**		**TOTAL PERSONNEL SERVICES**	**$255,400**	**$255,400**	**0.0%**
$204,736	**$191,863**		**TOTAL FOR ORGANIZATION- 3157**	**$255,400**	**$255,400**	**0.0%**

FUND:	**221**	**-**	**GRANTS**
AGENCY:	**031**	**-**	**HOUSING, SECTION 8 AND CDBG**
ORGANIZATION:	**3158**	**-**	**HOME PROGRAM**

GENERAL OBJECTIVES

Coordinate, direct and manage public and private affordable housing needs in the City for very low- to moderate-income families.

FY2013-14 PROGRAM OBJECTIVES

(1) Implement affordable housing programs and activities, such as: housing rehabilitation and construction management, lead-based paint hazard removal activities, tenant-based rental assistance activities, and monitoring affordable housing development.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 84,205	$ 86,494	$ 65,322	$ 86,583
MAINTENANCE & OPERATIONS	$ 770,955	$ 3,625,658	$ 5,494,805	$ 4,194,476
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 855,159	$ 3,712,152	$ 5,560,127	$ 4,281,059

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
650-HOUSING SPECIALIST	0.00	0.00	0	1.00	0.00	0	1.00	-	-
ORGN. TOTAL	0.00	0.00	0	1.00	0.00	0	1.00	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) This division was created due to the seperation of the Community Development Block Grant (CDBG) from the Economic and Community Development Department.

221- 031-3158

HUD (CDBG) FUND- HOUSING, SECTION 8 & CDBG-HOME PROGRAM

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$52,284	$51,430	11001	SALARIES	$55,410	$49,176	-11.3%
$7,759	$9,680	11501	RETIREMENT	$10,759	$10,784	0.2%
$4,517	$4,444	11503	EMPL/CITY P.E.R.S.	$4,788	$4,249	-11.3%
$758	$753	11611	FICA MEDICARE	$804	$713	-11.3%
$12,432	$13,142	11701	HEALTH INSURANCE	$13,792	$16,286	18.1%
$202	$200	11702	LIFE INSURANCE	$195	$123	-37.2%
$565	$561	11703	WORKERS COMPENSATION	$742	$741	-0.2%
$1,606	$1,746	11704	DENTAL/VISION INSURANCE	$1,880	$1,860	-1.0%
$955	$910	11715	DISABILITY INSURANCE	$881	$469	-46.8%
$175	$643	11805	UNEMPLOYMENT INSURANCE RESERVE	$175	$175	0.0%
$586	$593	11807	SICK LEAVE RESERVE	$575	$510	-11.2%
$2,365	$2,393	11808	VACATION RESERVE	$2,321	$1,498	-35.5%
$0	$0	29000	SALARIES-PROJECTS	$(17,550)	$0	-100.0%
$0	$0	29004	BENEFITS-PROJECTS	$(9,450)	$0	-100.0%
$84,205	**$86,494**		**TOTAL PERSONNEL SERVICES**	**$65,322**	**$86,583**	**32.5%**
$0	$299,882	44832	HOME PROGRAM CHDO 15%	$200,000	$89,282	-55.4%
$500,000	$2,500,000	45038	HOUSING PROGRAMS	$2,500,000	$2,500,000	0.0%
$0	$305,760	45041	SPECIAL EXPENSE-HOME	$1,800,000	$900,000	-50.0%
$239,034	$520,016	45047	TENANT BSD RNT ASSIS	$737,108	$446,410	-39.4%
$6,748	$0	45998	ITC CHARGES	$4,680	$5,767	23.2%
$25,173	$0	45999	OVERHEAD	$253,017	$253,017	0.0%
$770,955	**$3,625,658**		**TOTAL MAINTENANCE & OPERATIONS**	**$5,494,805**	**$4,194,476**	**-23.7%**
$855,159	**$3,712,152**		**TOTAL FOR ORGANIZATION- 3158**	**$5,560,127**	**$4,281,059**	**-23.0%**

FUND:	**221**	**-**	**GRANTS**
AGENCY:	**031**	**-**	**HOUSING, SECTION 8 AND CDBG**
ORGANIZATION:	**3160**	**-**	**NEIGHBORHOOD STABILIZATION PROGRAM**

GENERAL OBJECTIVES

Provide general administration and oversight as the agency for the Cities of Inglewood and Hawthorne Neighborhood Stabilization Program (NSP).

FY2013-14 PROGRAM OBJECTIVES

(1) Oversee the program administration, property acquisition, and housing rehabilitation construction management and resale of four foreclosed, abandoned single-family dwellings, three in the City of Inglewood and one in the City of Hawthorne, as the lead agency for the Neighborhood Stabilization Program in accordance with regulations and statutes from the Housing and Economic Recovery Act (HERA) of 2008.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ 130,900	$ 229,619	$ 1,204,575	$ 488,000
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 130,900	$ 229,619	$ 1,204,575	$ 488,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) No significant changes this fiscal year.

221- 031-3160

HUD (CDBG) FUND- HOUSING, SECTION 8 & CDBG-NEIGHBORHOOD STABILIZATION PROGRAM

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$101,953	$226,572	45031	SPECIAL EXPENSE-HSG, SEC8, AND CDBG	$1,204,575	$488,000	-59.5%
$28,948	$3,047	45104	CDBG-PROGRAM ADMIN FEES	$0	$0	0.0%
$130,900	**$229,619**		**TOTAL MAINTENANCE & OPERATIONS**	**$1,204,575**	**$488,000**	**-59.5%**
$130,900	**$229,619**		**TOTAL FOR ORGANIZATION- 3160**	**$1,204,575**	**$488,000**	**-59.5%**

FUND:	**221**	**-**	**GRANTS**
AGENCY:	**031**	**-**	**HOUSING, SECTION 8 AND CDBG**
ORGANIZATION:	**3162**	**-**	**HOMELESS EMERGENCY SOLUTIONS GRANT (HESG)**

GENERAL OBJECTIVES

To provide case management and essential services to homeless individuals and families and to provide services and financial assistance to prevent homelessness.

FY2013-14 PROGRAM OBJECTIVES

To provide financial assistance, case management and essential services to at least 5 households.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ 93,655
MAINTENANCE & OPERATIONS	$ -	$ -	$ -	$ 245,192
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ -	$ -	$ -	$ 338,847

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
650-HOUSING SPECIALIST	0.00	0.00	0	1.00	0.00	0	1.00	-	-
ORGN. TOTAL	0.00	0.00	0	1.00	0.00	0	1.00	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) This division was created due to the seperation of the Community Development Block Grant (CDBG) from the Economic and Community Development Department.

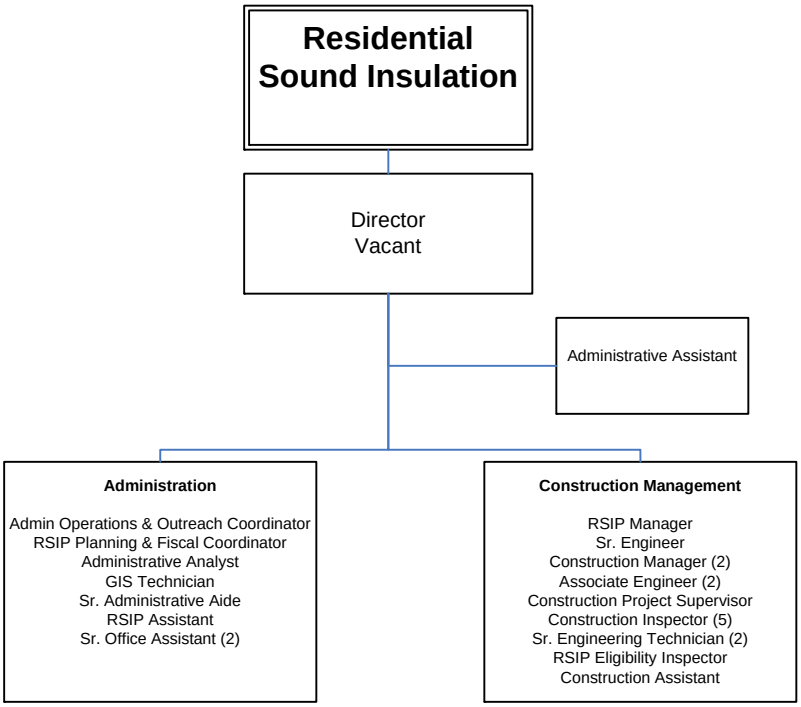
221- 031-3162

HUD (CDBG) FUND- HOUSING, SECTION 8 & CDBG-HOMELESS EMERGENCY SOLUTION GRANT (ESG)

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$0	$0	11001	SALARIES	$0	$55,410	0.0%
$0	$0	11501	RETIREMENT	$0	$12,151	0.0%
$0	$0	11503	EMPL/CITY P.E.R.S.	$0	$4,788	0.0%
$0	$0	11611	FICA MEDICARE	$0	$804	0.0%
$0	$0	11701	HEALTH INSURANCE	$0	$14,014	0.0%
$0	$0	11702	LIFE INSURANCE	$0	$195	0.0%
$0	$0	11703	WORKERS COMPENSATION	$0	$834	0.0%
$0	$0	11704	DENTAL/VISION INSURANCE	$0	$1,860	0.0%
$0	$0	11715	DISABILITY INSURANCE	$0	$528	0.0%
$0	$0	11805	UNEMPLOYMENT INSURANCE RESERVE	$0	$175	0.0%
$0	$0	11807	SICK LEAVE RESERVE	$0	$575	0.0%
$0	$0	11808	VACATION RESERVE	$0	$2,321	0.0%
$0	**$0**		**TOTAL PERSONNEL SERVICES**	**$0**	**$93,655**	**0.0%**
$0	$0	44831	CONTRACT SERVICES-HSG, SEC8, AND CDBG	$0	$234,502	0.0%
$0	$0	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$4,452	0.0%
$0	$0	45998	ITC CHARGES	$0	$6,238	0.0%
$0	**$0**		**TOTAL MAINTENANCE & OPERATIONS**	**$0**	**$245,192**	**0.0%**
$0	**$0**		**TOTAL FOR ORGANIZATION- 3162**	**$0**	**$338,847**	**0.0%**

City of Inglewood

October 1, 2013



RESIDENTIAL SOUND INSULATION

STATEMENT OF OBJECTIVES

DEPARTMENT GOAL

The goal of the Residential Sound Insulation Department for FY2013-14 is to ensure that those properties within the adopted noise contours receive sound attenuation, with a goal of delivering sound insulation products to more than 1,000 homes per year.

MISSION STATEMENT

The mission of the Residential Sound Insulation (RSI) Department is to address the effects of aircraft noise by providing homes with quality sound insulation products, and planning for the adverse affects of neighboring Los Angeles World international Airport. Our goal is to improve the quality of life for those residents living in our impacted neighborhoods as defined by noise contour boundaries. Our commitment is to deliver the highest level of customer service possible.

GENERAL OBJECTIVES

Coordinate and administer the Residential Sound Insulation program, which provides noise mitigation to eligible single and multi-family residences within the noise contour boundaries exceeding federal standards. Provide management for construction projects that retrofit homes with sound insulation products. This program is funded with grants from Los Angeles World Airports (LAWA) and the Federal Aviation Administration (FAA).

FY2013-14 PROGRAM OBJECTIVES

(1) Provide quality customer services and conduct community outreach to eligible property owners; (2) coordinate with architectural and engineering consultant(s) to provide architectural surveys, acoustic testing, and preparation of plans and specifications; (3) review bid specifications, hold contractor pre-bid meetings and recommend award of construction contracts; (4) provide project planning and prepare grant applications to secure funding from Los Angeles World Airports and the Federal Aviation Administration; (5) ensure the safety of property owners, contractors and staff throughout the construction process; (6) coordinate with property owners and work with contractors to ensure quality of installation of noise mitigation products and materials; and, (7) prepare grant reports and maintain records for project oversight and audit requests.

PERFORMANCE MEASURES

(1) Outreach will be accountalbe for ensuring 1,000 units from eligible properties in the community.

(2) Fiscal to set-up tracking system to monitor all contract payments for accuracy and timeline for the contracts from sunrise to sunset.

(3) Fiscal will be responsible to ensure that all designs and acoustical testing are completed from all of our contractual A & E firms.

(4) Construction will be held accountable for reviewing all submittals and corrections with the A & E firms; and responsible for ensuring the completion of the 1,000 units and close-out.

(5) Management will be held responsible for completing all assigned personnel's evaluations by the required due dates.

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FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
3259-AIRCRAFT NOISE MITIG. PROG.-ADMIN.	$ 1,165,368	$ 1,077,935	$ 3,048,364	$ 1,403,014
3261-AIRCRAFT NOISE MITIG. PROG.-CONSTR	$ 476,813	$ 1,652,309	$ 1,814,088	$ 2,061,589
AGENCY 032 TOTALS	$ 1,642,181	$ 2,730,244	$ 4,862,452	$ 3,464,602

POSITION SUMMARY RECAP

	FY2012-13			FY2013-14			DIFFERENCE		
ORGANIZATION-TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
3259-AIRCRAFT NOISE MITIG. PROG.-ADMIN.	11.00	0.00	0	11.00	0.00	0	-	-	-
3261-AIRCRAFT NOISE MITIG. PROG.-CONSTR	14.00	0.00	0	14.00	0.00	0	-	-	-
AGENCY 032 TOTALS	25.00	0.00	0	25.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

FUND:	**222**	**-**	**NOISE MITIGATION FUND**
AGENCY:	**032**	**-**	**RESIDENTIAL SOUND INSULATION**
ORGANIZATION:	**3259**	**-**	**AIRCRAFT NOISE MITIGATION PROGRAM-ADMINISTRAT**

GENERAL OBJECTIVES

See Departments Statement of Objectives.

FY2013-14 PROGRAM OBJECTIVES

(1) Provide quality customer services and conduct community outreach to eligible property owners; (2) coordinate with architectural and engineering consultant to provide architectural surveys, acoustic testing, and preparation of plans and specifications; (3) hold contractor pre-bid meetings and recommend award of construction contracts; (4) provide homeowner information meetings and design review meetings; (5) provide project tracking, planning and data analysis; and (6) prepare grant applications and secure funding from Los Angeles World Airports and the Federal Aviation Administration.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 834,396	$ 781,310	$ 1,071,417	$ 973,956
MAINTENANCE & OPERATIONS	$ 329,693	$ 253,163	$ 1,884,633	$ 389,058
CAPITAL OUTLAY	$ 1,279	$ 43,462	$ 92,315	$ 40,000
ORGANIZATION TOTAL	$ 1,165,368	$ 1,077,935	$ 3,048,364	$ 1,403,014

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
919-RSI PROGRAM DIRECTOR	1.00	0.00	0	1.00	0.00	0	-	-	-
878-RSIP PLANNING & FISCAL COORD.	1.00	0.00	0	1.00	0.00	0	-	-	-
854-ADMIN. OPER. & OUTREACH COORD.	1.00	0.00	0	1.00	0.00	0	-	-	-
603-ADMINISTRATIVE ANALYST	1.00	0.00	0	1.00	0.00	0	-	-	-
602-ADMINISTRATIVE ASSISTANT	1.00	0.00	0	1.00	0.00	0	-	-	-
376-RSIP ELIGIBILITY INSPECTOR	1.00	0.00	0	1.00	0.00	0	-	-	-
372-SENIOR OFFICE ASSISTANT	1.00	0.00	0	1.00	0.00	0	-	-	-
368-SENIOR ENGINEERING TECHNICIAN	1.00	0.00	0	1.00	0.00	0	-	-	-
213-GIS TECHNICIAN	1.00	0.00	0	1.00	0.00	0	-	-	-
209-SENIOR ADMINISTRATIVE AIDE	1.00	0.00	0	1.00	0.00	0	-	-	-
208-RSI PROGRAM ASSISTANT	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	11.00	0.00	0	11.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

222- 032-3259

NOISE MITIGATION FUND- RESIDENTIAL SOUND INSULATION-PROGRAM ADMINISTRATION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$552,531	$503,725	11001	SALARIES	$677,574	$599,658	-11.5%
$3,981	$3,120	11003	SUPPLEMENTAL PAY	$5,200	$3,120	-40.0%
$0	$257	11100	REGULAR OVERTIME	$0	$0	0.0%
$80,494	$88,935	11501	RETIREMENT	$132,586	$132,189	-0.3%
$45,089	$38,970	11503	EMPL/CITY P.E.R.S.	$57,096	$50,308	-11.9%
$6,432	$5,387	11611	FICA MEDICARE	$8,245	$6,989	-15.2%
$82,732	$79,933	11701	HEALTH INSURANCE	$113,979	$117,202	2.8%
$1,890	$1,670	11702	LIFE INSURANCE	$2,492	$2,130	-14.5%
$5,920	$5,475	11703	WORKERS COMPENSATION	$13,378	$9,029	-32.5%
$12,897	$11,476	11704	DENTAL/VISION INSURANCE	$14,933	$14,981	0.3%
$8,563	$7,222	11715	DISABILITY INSURANCE	$8,092	$5,168	-36.1%
$1,941	$6,630	11805	UNEMPLOYMENT INSURANCE RESERVE	$1,925	$1,750	-9.1%
$5,972	$5,248	11807	SICK LEAVE RESERVE	$7,028	$6,219	-11.5%
$18,979	$16,726	11808	VACATION RESERVE	$22,887	$19,213	-16.1%
$6,975	$6,536	11902	CAR ALLOWANCE	$6,000	$6,000	0.0%
$834,396	**$781,310**		**TOTAL PERSONNEL SERVICES**	**$1,071,417**	**$973,956**	**-9.1%**
$660	$2,733	43500	ADVERTISING & PUBLICATIONS	$7,500	$7,500	0.0%
$6,391	$8,448	43600	OFFICE SUPPLIES	$16,000	$16,000	0.0%
$1,277	$2,066	43700	POSTAGE	$1,000	$1,000	0.0%
$43,500	$0	44000	EQUIPMENT EXPENSE	$0	$0	0.0%
$0	$0	44050	MILEAGE EXPENSE	$250	$250	0.0%
$0	$0	44300	TRAVEL & SUBSISTENCE	$1,700	$1,700	0.0%
$1,141	$1,867	44400	TRAINING	$3,500	$3,500	0.0%
$1,200	$299	44401	EDUCATIONAL REIMBURSEMENT	$3,500	$3,500	0.0%
$850	$723	44500	DUES & SUBSCRIPTIONS	$1,500	$1,500	0.0%
$1,619	$75,769	44830	CONTRACT SERVICES-COMM DEV&HSG	$1,642,608	$160,000	-90.3%
$1,258	$1,566	45030	SPECIAL EXPENSE-COMM DEV&HSG	$20,000	$20,000	0.0%
$5,622	$4,936	45501	PRINTING AND PHOTOCOPY CHARGES	$3,000	$1,919	-36.0%
$67,284	$47,443	45998	ITC CHARGES	$76,760	$64,874	-15.5%
$198,892	$107,314	45999	OVERHEAD	$107,315	$107,315	0.0%
$329,693	**$253,163**		**TOTAL MAINTENANCE & OPERATIONS**	**$1,884,633**	**$389,058**	**-79.4%**
$1,279	$1,878	66000	OFFICE EQUIPMENT/FURNITURE	$46,855	$40,000	-14.6%
$0	$41,584	67000	MACHINERY & EQUIPMENT	$45,460	$0	-100.0%
$1,279	**$43,462**		**TOTAL CAPITAL OUTLAY**	**$92,315**	**$40,000**	**-56.7%**
$1,165,368	**$1,077,935**		**TOTAL FOR ORGANIZATION- 3259**	**$3,048,364**	**$1,403,014**	**-54.0%**

FUND:	**222**	**-**	**NOISE MITIGATION FUND**
AGENCY:	**032**	**-**	**RESIDENTIAL SOUND INSULATION**
ORGANIZATION:	**3261**	**-**	**AIRCRAFT NOISE MITIGATION PROGRAM-CONSTRUCTI**

GENERAL OBJECTIVES

Provide construction management for residential sound insulation projects composed of both single and multi-family residences located within the the noise contour boundaries exceeding federal standards. This program is funded through grants from Los Angeles World Airports and the Federal Aviation Administration.

FY2013-14 PROGRAM OBJECTIVES

(1) Ensure the safety of staff, contractors and property owners; (2) coordinate with property owners and work with contractors to ensure quality of installation of soundproofing materials; (3) provide property owners with information throughout the construction process; and (4) act as liaison between property owner and contractor (5) ensure compliance with specifications, federal standards and process of contract payments and warranties.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 364,691	$ 1,463,956	$ 1,486,197	$ 1,723,329
MAINTENANCE & OPERATIONS	$ 112,122	$ 188,353	$ 327,891	$ 338,260
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 476,813	$ 1,652,309	$ 1,814,088	$ 2,061,589

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
849-CONSTRUCTION PROJECT SUPERVISOR	1.00	0.00	0	1.00	0.00	0	-	-	-
808-SENIOR ENGINEER	1.00	0.00	0	1.00	0.00	0	-	-	-
679-RSIP MANAGER	1.00	0.00	0	1.00	0.00	0	-	-	-
624-CONSTRUCTION MANAGER	1.00	0.00	0	1.00	0.00	0	-	-	-
618-ASSOCIATE ENGINEER	2.00	0.00	0	2.00	0.00	0	-	-	-
372-SENIOR OFFICE ASSISTANT	1.00	0.00	0	1.00	0.00	0	-	-	-
368-SENIOR ENGINEERING TECHNICIAN	1.00	0.00	0	1.00	0.00	0	-	-	-
222-CONSTRUCTION ASSISTANT	1.00	0.00	0	1.00	0.00	0	-	-	-
212-CONSTRUCTION INSPECTOR	5.00	0.00	0	5.00	0.00	0	-	-	-
ORGANIZATION TOTAL	14.00	0	0	14.00	0	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

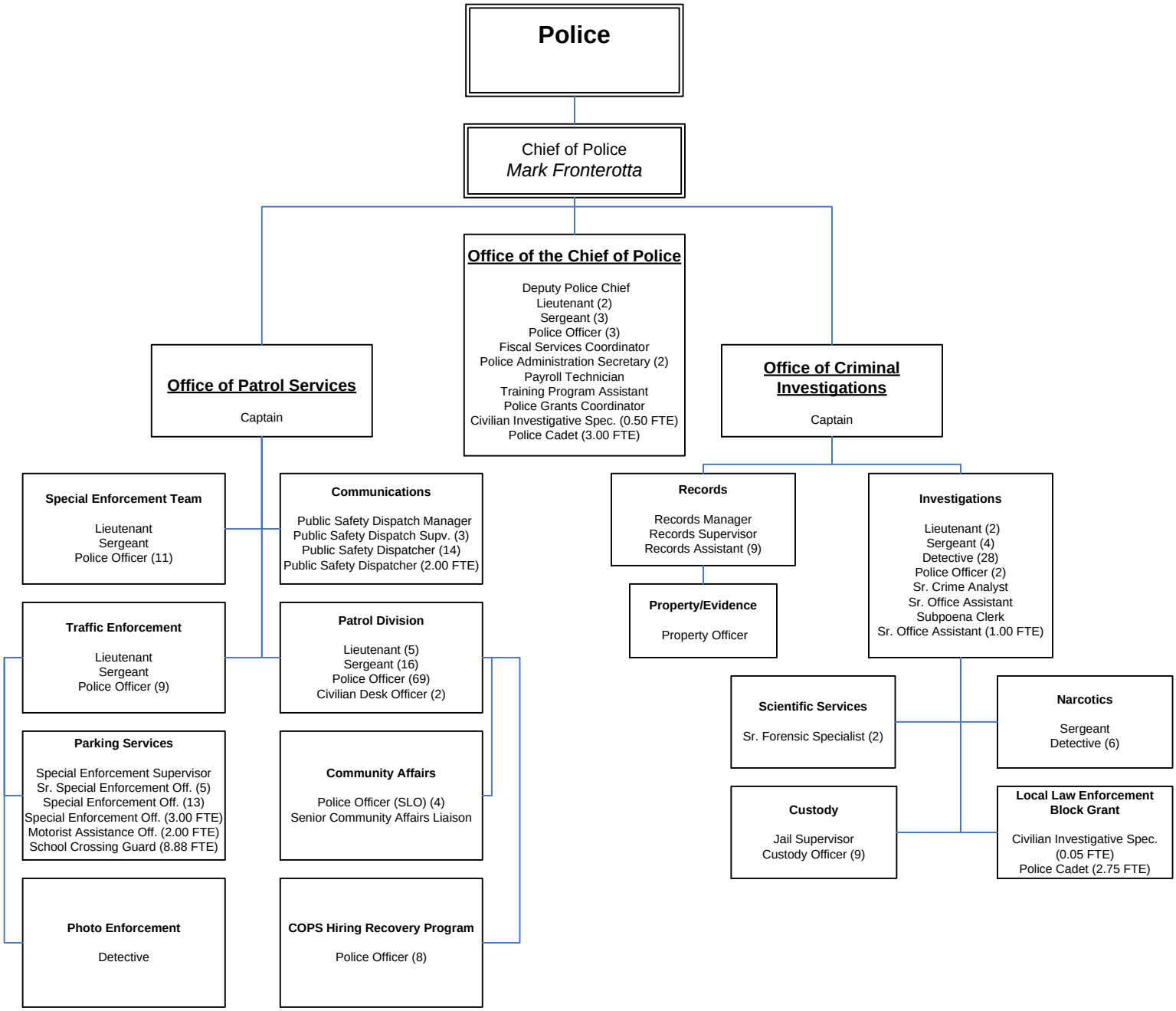
222- 032-3261

NOISE MITIGATION FUND- RESIDENTIAL SOUND INSULATION-CONSTRUCTION MANAGEMENT

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$200,572	$916,189	11001	SALARIES	$935,578	$1,037,556	10.9%
$5,570	$6,240	11003	SUPPLEMENTAL PAY	$2,160	$6,240	188.9%
$31,505	$168,735	11501	RETIREMENT	$182,091	$228,893	25.7%
$17,760	$74,301	11503	EMPL/CITY P.E.R.S.	$76,569	$86,675	13.2%
$2,215	$11,613	11611	FICA MEDICARE	$12,068	$13,634	13.0%
$63,555	$164,261	11701	HEALTH INSURANCE	$173,072	$216,776	25.3%
$1,382	$3,207	11702	LIFE INSURANCE	$3,125	$3,457	10.6%
$5,937	$30,056	11703	WORKERS COMPENSATION	$36,453	$47,599	30.6%
$8,080	$22,527	11704	DENTAL/VISION INSURANCE	$16,734	$25,490	52.3%
$4,875	$10,486	11715	DISABILITY INSURANCE	$8,899	$9,306	4.6%
$685	$11,147	11805	UNEMPLOYMENT INSURANCE RESERVE	$2,975	$2,625	-11.8%
$4,385	$10,130	11807	SICK LEAVE RESERVE	$9,704	$10,761	10.9%
$13,169	$30,946	11808	VACATION RESERVE	$25,281	$32,829	29.9%
$2,970	$2,640	11901	UNIFORM ALLOWANCE	$0	$0	0.0%
$2,031	$1,476	11902	CAR ALLOWANCE	$1,488	$1,488	0.0%
$364,691	**$1,463,956**		**TOTAL PERSONNEL SERVICES**	**$1,486,197**	**$1,723,329**	**16.0%**
$0	$37,085	44000	EQUIPMENT EXPENSE	$38,600	$40,657	5.3%
$698	$0	44400	TRAINING	$4,000	$4,000	0.0%
$0	$0	44401	EDUCATIONAL REIMBURSEMENT	$3,545	$3,545	0.0%
$29,979	$83,598	45998	ITC CHARGES	$106,476	$114,788	7.8%
$81,445	$67,670	45999	OVERHEAD	$175,270	$175,270	0.0%
$112,122	**$188,353**		**TOTAL MAINTENANCE & OPERATIONS**	**$327,891**	**$338,260**	**3.2%**
$476,813	**$1,652,309**		**TOTAL FOR ORGANIZATION- 3261**	**$1,814,088**	**$2,061,589**	**13.6%**

City of Inglewood

October 1, 2013



FTE Refers to Fulltime Equivalent (e.g., the hours may be divided among multiple part-time staff members)

POLICE

STATEMENT OF OBJECTIVES

DEPARTMENT GOAL

The goal of the Inglewood Police Department for FY2013-14 is to reduce crime and the fear it creates by focusing on those criminal activities that involve firearms with a strategic emphasis on gang crimes, aggravated assaults, robberies, and burglaries.

MISSION STATEMENT

The mission of the Inglewood Police Department's is to reduce fear of crime and victimization in a manner that elicits public support and approval. We will conform to the highest standards of law enforcement and instill a strong sense of organizational espirit de corps. We will use available resources in a fair but firm manner that results in the greatest benefit to the community and the organization. We will maintain an attitude of courtesy and objectivity toward people in all contacts. The Department will ensure the highest degree of cultural sensitivity and human rights awareness among its members. We will continually assess the manner in which we interact, both within the Department and with the community. We will provide a harmonious work atmosphere that supports a maximum level of professionalism and responsiveness to the public we serve. The Department will seek state-of-the-art resources to attract the highest quality personnel, and to support them in the accomplishments of their assigned tasks. The Department will create a climate supporting teamwork, career development and recognition for all personnel.

GENERAL OBJECTIVES

Promote and maintain order and public safety within the City through the most effective use of department and community resources.

FY2013-14 PROGRAM OBJECTIVES

Develop specific tactical and operational strategies to impact crime, with an emphasis on decreasing serious offenses including homicide, aggravated assault, robbery, burglary, narcotics violations, prostitution, fraud, and theft; (2) reduce public fear of crime; (3) develop and initiate efficient auditing systems to monitor the accountability and effectiveness of Department personnel, tactics and equipment; (4) identify and provide a high level of relevant and on-going training in a variety of critical disciplines to continuously enhance the overall effectiveness of Department personnel; (5) actively seek out and acquire new and innovative technology, equipment and services to improve the Department's overall efficiency; (6) integrate a Customer Service based philosophy into all of the Department's services; (7) reduce recidivism by increasing case clearances, filings and criminal prosecutions; (8) maximize the effectiveness of the Department's special enforcement units to suppress chronic drug, gang, and violent street crime; (9) improve the collection, processing, and presentation of evidence information and materials; (10) increase asset seizure and forfeitures associated with the arrest of major narcotics dealers; (11) improve police recruitment through the use of innovative methods and strategies; (12) continue work on improving Department automated systems; and, (13) provide traffic safety enforcement.

PERFORMANCE MEASURES

(1) To provide tactical and risk management training to police personnel with the goal of reducing liability claims by 5%.

(2) To provide employee drivers' safety and skills training with the goal of reducing on-duty traffic collisions by 5%

(3) Implement a Department wellness program with the goal to improve the rate of return to work for injured employees by 5%.

(4) Implement civil gang injunctions and anti-gang strategies with the goal of reducing gang related crime by 5%

(5) Integrate new mapping technology with crime reduction strategies with the goal of decreasing violent crime by 5%.

(6) Develop intelligence-Led Policing strategy with the goal of reducing residential burglaries by 5%

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
4510-OFFICE OF THE CHIEF OF POLICE	$ 1,433,156	$ 1,528,972	$ 1,645,513	$ 1,724,640
4512-COMMUNITY AFFAIRS SECTION	$ 834,980	$ 728,313	$ 835,556	$ 973,481
4520-OFFICE OF ADMINISTRATIVE SERVICES	$ 1,914,955	$ 1,960,040	$ 2,476,431	$ 2,448,708
4523-CONTRACT SERVICES	$ 358,316	$ 237,001	$ 115,000	$ 115,000
4525-PROPERTY/ EVIDENCE SECTION	$ 140,925	$ 82,662	$ 97,131	$ 91,912
4526-RECORDS SECTION	$ 754,191	$ 797,141	$ 927,439	$ 954,413
4527-COMMUNICATIONS DIVISION	$ 1,655,706	$ 1,552,033	$ 1,814,893	$ 1,885,837
4529-CUSTODY SECTION	$ 853,689	$ 762,541	$ 1,015,114	$ 996,342
4530-OFFICE OF CRIMINAL INVESTIGATIVE SVCS.	$ 6,101,017	$ 5,895,116	$ 6,897,510	$ 6,753,228
4531-SCIENTIFIC SERVICES SECTION	$ 343,222	$ 283,176	$ 338,946	$ 344,574
4532-REAL ESTATE FRAUD SECTION	$ 764	$ -	$ -	$ -
4534-NARCOTICS SECTION	$ 1,333,851	$ 1,473,587	$ 1,562,676	$ 1,617,987
4540-OFFICE OF SPECIAL ENFORCEMENT	$ 1,277,157	$ 1,255,178	$ 1,323,588	$ 1,369,927
4546-TRANSIT SAFETY TEAM	$ -	$ 1,431,507	$ 1,250,000	$ 1,250,000
4547-SPECIAL ENFORCEMENT TEAM	$ 2,072,941	$ 2,269,116	$ 2,535,809	$ 2,592,892
4550-OFFICE OF PATROL SERVICES	$ 17,198,855	$ 16,569,137	$ 18,034,877	$ 18,272,692
4551-TRAFFIC ENFORCEMENT DIVISION	$ 2,086,060	$ 2,237,250	$ 2,494,386	$ 2,512,282
4553-PARKING SERVICES DIVISION	$ 2,054,044	$ 1,780,907	$ 2,111,025	$ 2,153,073
4554-PHOTO ENFORCEMENT UNIT	$ 209,419	$ 88,248	$ 168,832	$ 173,358
4561-JUSTICE ASSISTANCE GRANT (JAG)	$ 39,344	$ 103,918	$ 161,622	$ 162,427
4562-C.O.P.S. OPTION	$ 169,440	$ 252,886	$ 241,837	$ -
4564-ASSET FORFEITURE	$ 163,956	$ 707,234	$ 600,734	$ -
4566-DOJ COPS TECHNOLOGY GRANT	$ 580,201	$ 37,953	$ 302,744	$ -
4568-OFFICE OF TRAFFIC SAFETY GRANT	$ 350,561	$ 235,119	$ 83,300	$ -
4570-STATE HOMELAND SECURITY GRANT	$ 3,496	$ 883	$ 44,000	$ -
4571-L.A. URBAN AREA SEC INITIATIVE	$ -	$ -	$ 249,181	$ 50,716
4572-BUFFER ZONE PROTECTION GRANT	$ -	$ 362,568	$ -	$ -
4574-COLD CASE UNIT (I.C.C.U.)	$ 1,573	$ -	$ -	$ -
4575-JAG (2009 Proceeds) FUND	$ -	$ 80,029	$ 4,411	$ -
4576-AMER. RECOVERY & REINVESTMENT ACT	$ 130,304	$ 153,117	$ 179,780	$ -
4578-COPS HIRING RECOVERY PROGRAM	$ -	$ 1,066,507	$ 1,173,947	$ 1,245,482
AGENCY 045 TOTALS	$ 42,062,122	$ 43,932,139	$ 48,686,281	$ 47,688,971

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY2012-13 POS	FY2012-13 FTE	FY2012-13 OT	FY2013-14 POS	FY2013-14 FTE	FY2013-14 OT	DIFFERENCE POS	DIFFERENCE FTE	DIFFERENCE OT
4510-OFFICE OF THE CHIEF OF POLICE	6.00	0.00	226	6.00	0.00	226	-	-	-
4512-COMMUNITY AFFAIRS SECTION	4.00	2.00	315	5.00	2.00	315	1.00	-	-
4520-OFFICE OF ADMINISTRATIVE SERVICES	11.00	3.50	315	11.00	3.50	315	-	-	-
4525-PROPERTY/EVIDENCE SECTION	1.00	0.00	0	1.00	0.00	0	-	-	-
4526-RECORDS SECTION	11.00	0.00	982	11.00	0.00	982	-	-	-
4527-COMMUNICATIONS DIVISION	18.00	2.00	2,932	18.00	2.00	2,932	-	-	-
4529-CUSTODY SECTION	10.00	0.00	1,643	10.00	0.00	1,643	-	-	-
4530-OFFICES OF CRIMINAL INVESTIGATIVE SVCS	33.00	1.00	0	33.00	1.00	0	-	-	-
4531-SCIENTIFIC SERVICES SECTION	2.00	0.00	300	2.00	0.00	300	-	-	-
4534-NARCOTICS SECTION	7.00	0.00	1,454	7.00	0.00	1,454	-	-	-
4540-OFFICE OF SPECIAL ENFORCEMENT	7.00	0.00	1,008	7.00	0.00	1,008	-	-	-
4546-TRANSIT SAFETY TEAM	0.00	0.00	25,000	0.00	0.00	25,000	-	-	-
4547-SPECIAL ENFORCEMENT TEAM	13.00	0.00	2,100	13.00	0.00	2,100	-	-	-
4550-OFFICES OF PATROL SERVICES	93.00	0.00	10,776	93.00	0.00	10,776	-	-	-
4551-TRAFFIC ENFORCEMENT DIVISION	11.00	0.00	1,050	11.00	0.00	1,050	-	-	-
4553-PARKING SERVICES DIVISION	16.00	13.88	1,833	16.00	13.88	1,833	-	-	-
4554-PHOTO ENFORCEMENT UNIT	1.00	0.00	0	1.00	0.00	0	-	-	-
4561-LOCAL LAW ENFORCEMENT BLOCK GRANT	0.00	3.25	0	0.00	3.25	0	-	-	-
4576-AMERICAN RECOVERY & REINVESTMENT AC	3.00	0.00	0	0.00	0.00	0	(3.00)	-	-
4578-COPS HIRING RECOVERY PROGRAM	8.00	0.00	0	8.00	0.00	0	-	-	-
AGENCY 045 TOTALS	255.00	25.63	49,934	253.00	25.63	49,934	(2.00)	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4510**	**-**	**OFFICE OF THE CHIEF OF POLICE**

GENERAL OBJECTIVES

Provide leadership, administration, and supervision for the entire Police organization. Represent the Police Department and the City's public safety interests at community forums and other relevant meetings at all government levels.

FY2013-14 PROGRAM OBJECTIVES

(1) Establish direction, goals, objectives and policies for the effective and efficient operation of the Department; (2) determine program needs and operational priorities, and coordinate planning and evaluation of all Department activities; (3) continue to improve relationships and communication between the community, City government, and members of the Department; (4) provide effective internal controls to ensure professional service and exemplary police conduct is delivered at all times; (5) ensure thorough investigations of all critical incidents and allegations of police misconduct; (6) analyze training needs and provide department personnel with training opportunities; (7) liaison with the Human Resources Department on most personnel matters; (8) provide department fleet, technology, and facility maintenance support; and (9) maintain effective policies and procedures, and ensure they are being adhered to by Department personnel.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 1,224,931	$ 1,350,066	$ 1,423,060	$ 1,504,469
MAINTENANCE & OPERATIONS	$ 208,225	$ 178,905	$ 222,453	$ 220,171
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 1,433,156	$ 1,528,972	$ 1,645,513	$ 1,724,640

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
932-POLICE CHIEF	1.00	0.00	0	1.00	0.00	0	-	-	-
842-POLICE ADMIN. SECRETARY	1.00	0.00	0	1.00	0.00	0	-	-	-
699-POLICE SERGEANT	3.00	0.00	226	3.00	0.00	226	-	-	-
666-POLICE LIEUTENANT	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	6.00	0.00	226	6.00	0.00	226	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 045-4510

GENERAL FUND- POLICE-OFFICE OF THE CHIEF OF POLICE

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$633,002	$623,191	11001	SALARIES	$690,117	$664,168	-3.8%
$92,798	$94,074	11003	SUPPLEMENTAL PAY	$91,852	$120,981	31.7%
$16,374	$19,228	11100	REGULAR OVERTIME	$15,000	$15,000	0.0%
$22,286	$34,237	11102	HOLIDAY PAY	$29,394	$28,582	-2.8%
$1,367	$3,259	11108	STAND-BY PAY O.T.	$0	$0	0.0%
$198,579	$295,205	11501	RETIREMENT	$290,596	$343,213	18.1%
$71,640	$72,244	11503	EMPL/CITY P.E.R.S.	$77,366	$79,692	3.0%
$8,694	$11,204	11611	FICA MEDICARE	$11,103	$8,197	-26.2%
$75,790	$85,073	11701	HEALTH INSURANCE	$90,530	$104,465	15.4%
$1,569	$1,436	11702	LIFE INSURANCE	$1,719	$1,559	-9.3%
$55,070	$58,007	11703	WORKERS COMPENSATION	$79,114	$89,228	12.8%
$8,675	$9,238	11704	DENTAL/VISION INSURANCE	$9,266	$10,866	17.3%
$3,277	$2,128	11715	DISABILITY INSURANCE	$2,062	$508	-75.4%
$888	$7,170	11805	UNEMPLOYMENT INSURANCE RESERVE	$1,050	$1,050	0.0%
$5,714	$5,295	11807	SICK LEAVE RESERVE	$6,165	$5,961	-3.3%
$23,173	$22,379	11808	VACATION RESERVE	$21,842	$26,025	19.2%
$6,038	$6,699	11901	UNIFORM ALLOWANCE	$5,885	$4,975	-15.5%
$1,224,931	**$1,350,066**		**TOTAL PERSONNEL SERVICES**	**$1,423,060**	**$1,504,469**	**5.7%**
$721	$1,408	43600	OFFICE SUPPLIES	$12,000	$12,000	0.0%
$74,300	$63,366	44000	EQUIPMENT EXPENSE	$66,100	$69,594	5.3%
$27,855	$25,059	44845	CONTRACT SERVICES-POLICE DEPT	$28,000	$28,000	0.0%
$3,979	$3,185	45045	SPECIAL EXPENSE-POLICE DEPT	$6,000	$6,000	0.0%
$8,534	$12,238	45501	PRINTING AND PHOTOCOPY CHARGES	$8,400	$4,367	-48.0%
$92,836	$73,650	45998	ITC CHARGES	$101,953	$100,210	-1.7%
$208,225	**$178,905**		**TOTAL MAINTENANCE & OPERATIONS**	**$222,453**	**$220,171**	**-1.0%**
$1,433,156	**$1,528,972**		**TOTAL FOR ORGANIZATION- 4510**	**$1,645,513**	**$1,724,640**	**4.8%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4512**	**-**	**COMMUNITY AFFAIRS SECTION**

GENERAL OBJECTIVES

To provide comprehensive crime prevention programs to all segments of the community and to serve as a well-informed, professional public information office. Manage and facilitate the emergency preparedness technology solutions and disaster recovery programs.

FY2013-14 PROGRAM OBJECTIVES

(1) To maintain Police Community (Beat) Centers in the four quadrants of the city; (2) provide a full range of public education and crime prevention programs; (3) maintain the Neighborhood Watch Block Clubs network; (4) conduct the "Citizen's Academy" which gives public insight into the challenges facing today's police departments; (5) provide more literature to, and expand communication with, the Spanish speaking community; (6) further develop youth-oriented programs such as the Police Explorers; (7) expand citizen volunteer opportunities within the department; and, (8) maintain disaster preparedness readiness.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 715,296	$ 661,275	$ 736,779	$ 869,051
MAINTENANCE & OPERATIONS	$ 119,684	$ 67,038	$ 98,777	$ 104,430
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 834,980	$ 728,313	$ 835,556	$ 973,481

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
803-SR. COMMUNITY AFFAIRS LIAISON	0.00	0.00	0	1.00	0.00	0	1.00	-	-
514-POLICE OFFICER	4.00	0.00	315	4.00	0.00	315	-	-	-
129-COMMUNITY CENTER LIAISON	0.00	2.00	0	0.00	2.00	0	-	-	-
ORGANIZATION TOTAL	4.00	2.00	315	5.00	2.00	315	1.00	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) The part-time Emergency Preparedness Coordinator was tranferred from the Information Technology and Communications Department and converted to a full time Senior Community Affairs Liaison to increase productivity and performance related to Emergency Preparedness throughout the City of Inglewood, in addition to supporting community affairs activities.

001- 045-4512

GENERAL FUND- POLICE-COMMUNITY AFFAIRS SECTION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$387,307	$323,668	11001	SALARIES	$349,197	$421,763	20.8%
$32,811	$34,819	11003	SUPPLEMENTAL PAY	$38,761	$38,761	0.0%
$6,772	$2,095	11100	REGULAR OVERTIME	$15,000	$15,000	0.0%
$18,146	$18,281	11102	HOLIDAY PAY	$17,346	$21,696	25.1%
$109,127	$138,268	11501	RETIREMENT	$154,265	$176,183	14.2%
$39,188	$32,673	11503	EMPL/CITY P.E.R.S.	$36,082	$42,666	18.2%
$8,215	$6,276	11611	FICA MEDICARE	$5,939	$7,061	18.9%
$55,749	$50,470	11701	HEALTH INSURANCE	$56,995	$71,848	26.1%
$992	$654	11702	LIFE INSURANCE	$674	$968	43.6%
$28,572	$28,257	11703	WORKERS COMPENSATION	$39,001	$44,991	15.4%
$5,445	$4,370	11704	DENTAL/VISION INSURANCE	$4,993	$6,899	38.2%
$1,857	$687	11715	DISABILITY INSURANCE	$720	$996	38.3%
$1,706	$5,659	11805	UNEMPLOYMENT INSURANCE RESERVE	$1,440	$1,595	10.8%
$3,010	$2,435	11807	SICK LEAVE RESERVE	$2,518	$3,271	29.9%
$11,004	$9,062	11808	VACATION RESERVE	$9,748	$11,255	15.5%
$3,600	$3,600	11901	UNIFORM ALLOWANCE	$4,100	$4,100	0.0%
$1,795	$0	11902	CAR ALLOWANCE	$0	$0	0.0%
$715,296	**$661,275**		**TOTAL PERSONNEL SERVICES**	**$736,779**	**$869,051**	**18.0%**
$474	$0	43600	OFFICE SUPPLIES	$0	$0	0.0%
$25,200	$21,511	44000	EQUIPMENT EXPENSE	$22,400	$23,544	5.1%
$23,990	$6,151	44845	CONTRACT SERVICES-POLICE DEPT	$22,591	$22,000	-2.6%
$872	$350	45045	SPECIAL EXPENSE-POLICE DEPT	$1,000	$1,000	0.0%
$69,148	$39,025	45998	ITC CHARGES	$52,786	$57,886	9.7%
$119,684	**$67,038**		**TOTAL MAINTENANCE & OPERATIONS**	**$98,777**	**$104,430**	**5.7%**
$834,980	**$728,313**		**TOTAL FOR ORGANIZATION- 4512**	**$835,556**	**$973,481**	**16.5%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4520**	**-**	**OFFICE OF ADMINISTRATIVE SERVICES**

GENERAL OBJECTIVES

Provide general administrative and technical support services to the Police Department.

FY2013-14 PROGRAM OBJECTIVES

(1) To implement recruitment programs, screening and selection processes which ensure selection of the best qualified individuals for employment; (2) liaison with the Human Resources Department on most personnel matters; (3) ensure compliance with the State of California mandates of the processing and regulating of casino applicants and employees; and (4) provide liaison with casino administration personnel.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 1,585,274	$ 1,579,585	$ 1,805,566	$ 1,836,190
MAINTENANCE & OPERATIONS	$ 329,681	$ 380,455	$ 670,865	$ 612,518
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 1,914,955	$ 1,960,040	$ 2,476,431	$ 2,448,708

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
852-POLICE FISCAL SERVICES COORDINATOR	1.00	0.00	0	1.00	0.00	0	-	-	-
850- POLICE GRANTS COORDINATOR	1.00	0.00	0	1.00	0.00	0	-	-	-
842-POLICE ADMINISTRATION SECRETARY	1.00	0.00	0	1.00	0.00	0	-	-	-
698-DEPUTY POLICE CHIEF	1.00	0.00	0	1.00	0.00	0	-	-	-
666-POLICE LIEUTENANT	1.00	0.00	0	1.00	0.00	0	-	-	-
514-POLICE OFFICER	3.00	0.00	315	3.00	0.00	315	-	-	-
320-PAYROLL TECHNICIAN	1.00	0.00	0	1.00	0.00	0	-	-	-
282-POLICE TRAINING PROGRAM ASSISTANT	1.00	0.00	0	1.00	0.00	0	-	-	-
231-CIVILIAN INVESTIGATIVE SPECIALIST	0.00	0.50	0	0.00	0.50	0	-	-	-
206-ADMINISTRATIVE AIDE	1.00	0.00	0	1.00	0.00	0	-	-	-
140-POLICE CADET	0.00	3.00	0	0.00	3.00	0	-	-	-
ORGANIZATION TOTAL	11.00	3.50	315	11.00	3.50	315	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 045-4520

GENERAL FUND- POLICE-OFFICE OF ADMINISTRATIVE SERVICES

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$918,086	$854,502	11001	SALARIES	$979,929	$978,214	-0.2%
$77,819	$70,193	11003	SUPPLEMENTAL PAY	$60,176	$58,962	-2.0%
$4,925	$(50,213)	11100	REGULAR OVERTIME	$15,000	$15,000	0.0%
$38,753	$25,092	11102	HOLIDAY PAY	$31,750	$31,620	-0.4%
$215,621	$343,426	11501	RETIREMENT	$333,890	$351,273	5.2%
$83,557	$74,356	11503	EMPL/CITY P.E.R.S.	$86,466	$86,166	-0.3%
$12,022	$9,624	11611	FICA MEDICARE	$10,901	$10,967	0.6%
$112,514	$128,235	11701	HEALTH INSURANCE	$143,866	$150,955	4.9%
$2,324	$2,155	11702	LIFE INSURANCE	$2,391	$2,390	0.0%
$54,492	$52,230	11703	WORKERS COMPENSATION	$76,033	$85,088	11.9%
$15,468	$15,323	11704	DENTAL/VISION INSURANCE	$16,140	$17,580	8.9%
$5,390	$4,533	11715	DISABILITY INSURANCE	$5,029	$3,817	-24.1%
$2,885	$10,539	11805	UNEMPLOYMENT INSURANCE RESERVE	$3,352	$3,352	0.0%
$7,585	$6,889	11807	SICK LEAVE RESERVE	$7,811	$7,808	0.0%
$30,082	$27,778	11808	VACATION RESERVE	$27,708	$27,876	0.6%
$3,750	$4,923	11901	UNIFORM ALLOWANCE	$5,125	$5,125	0.0%
$1,585,274	**$1,579,585**		**TOTAL PERSONNEL SERVICES**	**$1,805,566**	**$1,836,190**	**1.7%**
$3,612	$4,291	43600	OFFICE SUPPLIES	$13,000	$13,000	0.0%
$45,200	$38,545	44000	EQUIPMENT EXPENSE	$40,100	$42,213	5.3%
$11,912	$10,143	44100	UNIFORMS	$61,816	$40,000	-35.3%
$68,007	$85,423	44418	TRAINING - POST	$125,000	$125,000	0.0%
$6,530	$7,072	44419	TRAINING - CORRECTIONS	$10,000	$10,000	0.0%
$19,230	$14,404	44845	CONTRACT SERVICES-POLICE DEPT	$75,590	$60,000	-20.6%
$45,013	$126,070	45045	SPECIAL EXPENSE-POLICE DEPT	$216,002	$200,000	-7.4%
$62	$91	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$130,114	$94,415	45998	ITC CHARGES	$129,357	$122,305	-5.5%
$329,681	**$380,455**		**TOTAL MAINTENANCE & OPERATIONS**	**$670,865**	**$612,518**	**-8.7%**
$1,914,955	**$1,960,040**		**TOTAL FOR ORGANIZATION- 4520**	**$2,476,431**	**$2,448,708**	**-1.1%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4523**	**-**	**CONTRACT SERVICES**

GENERAL OBJECTIVES

To provide contract police services to enhance patron safety at privately sponsored special events.

FY2013-14 PROGRAM OBJECTIVES

(1) To provide a safe, orderly environment for special events; (2) maximize patron enjoyment and minimize incidents of injury; (3) provide crowd control and dignitary protection; and (4) enforce all laws pertaining to public gatherings.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 358,316	$ 237,001	$ 115,000	$ 115,000
MAINTENANCE & OPERATIONS	$ -	$ -	$ -	$ -
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 358,316	$ 237,001	$ 115,000	$ 115,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

001- 045-4523

GENERAL FUND- POLICE-CONTRACT SERVICES

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$551	$193	11001	SALARIES	$0	$0	0.0%
$2,434	$2,118	11100	REGULAR OVERTIME	$0	$0	0.0%
$7,149	$70,371	11201	HOLLYWOOD PARK-INSIDE	$9,000	$9,000	0.0%
$25,753	$0	11202	HOLLYWOOD PARK-OUTSIDE	$13,000	$13,000	0.0%
$176,123	$40,711	11203	FORUM-INSIDE	$75,000	$75,000	0.0%
$0	$0	11204	FORUM-OUTSIDE	$3,000	$3,000	0.0%
$34,593	$35,055	11205	OTHER	$15,000	$15,000	0.0%
$44,958	$43,046	11501	RETIREMENT	$0	$0	0.0%
$15,889	$10,225	11503	EMPL/CITY P.E.R.S.	$0	$0	0.0%
$3,348	$2,081	11611	FICA MEDICARE	$0	$0	0.0%
$25,198	$17,539	11701	HEALTH INSURANCE	$0	$0	0.0%
$346	$192	11702	LIFE INSURANCE	$0	$0	0.0%
$13,117	$8,241	11703	WORKERS COMPENSATION	$0	$0	0.0%
$1,924	$1,140	11704	DENTAL/VISION INSURANCE	$0	$0	0.0%
$283	$147	11715	DISABILITY INSURANCE	$0	$0	0.0%
$255	$1,808	11805	UNEMPLOYMENT INSURANCE RESERVE	$0	$0	0.0%
$1,350	$883	11807	SICK LEAVE RESERVE	$0	$0	0.0%
$5,046	$3,250	11808	VACATION RESERVE	$0	$0	0.0%
$358,316	**$237,001**		**TOTAL PERSONNEL SERVICES**	**$115,000**	**$115,000**	**0.0%**
$358,316	**$237,001**		**TOTAL FOR ORGANIZATION- 4523**	**$115,000**	**$115,000**	**0.0%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4525**	**-**	**PROPERTY & EVIDENCE SECTION**

GENERAL OBJECTIVES

Maintain and control all property and evidence.

FY2013-14 PROGRAM OBJECTIVES

(1) To provide for the destruction of dangerous weapons and other contraband; and (2) carefully handle and dispose of all hazardous materials in strict compliance with the law; (3) develop and implement a property purge program which complies with state and local retention guidelines, (4) develop and implement a process for both the local and county bar coding systems within our records management system; and (5) comply with all federal and state training mandates.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 114,421	$ 67,961	$ 67,730	$ 69,476
MAINTENANCE & OPERATIONS	$ 26,504	$ 14,701	$ 29,401	$ 22,436
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 140,925	$ 82,662	$ 97,131	$ 91,912

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
343-PROPERTY OFFICER	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	1.00	0.00	0	1.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 045-4525

GENERAL FUND- POLICE-PROPERTY/EVIDENCE SECTION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$74,839	$44,865	11001	SALARIES	$42,987	$42,987	0.0%
$64	$0	11100	REGULAR OVERTIME	$0	$0	0.0%
$11,042	$7,572	11501	RETIREMENT	$8,410	$9,498	12.9%
$6,048	$3,219	11503	EMPL/CITY P.E.R.S.	$3,465	$3,465	0.0%
$1,082	$586	11611	FICA MEDICARE	$628	$628	0.0%
$12,138	$5,869	11701	HEALTH INSURANCE	$6,347	$6,724	5.9%
$404	$180	11702	LIFE INSURANCE	$176	$176	0.0%
$1,968	$1,599	11703	WORKERS COMPENSATION	$2,058	$2,313	12.4%
$1,247	$480	11704	DENTAL/VISION INSURANCE	$504	$527	4.6%
$932	$408	11715	DISABILITY INSURANCE	$408	$410	0.5%
$350	$536	11805	UNEMPLOYMENT INSURANCE RESERVE	$175	$175	0.0%
$746	$460	11807	SICK LEAVE RESERVE	$446	$446	0.0%
$3,012	$1,857	11808	VACATION RESERVE	$1,801	$1,801	0.0%
$549	$330	11901	UNIFORM ALLOWANCE	$325	$325	0.0%
$114,421	**$67,961**		**TOTAL PERSONNEL SERVICES**	**$67,730**	**$69,476**	**2.6%**
$6,200	$5,256	44000	EQUIPMENT EXPENSE	$5,500	$5,808	5.6%
$3,066	$3,133	44845	CONTRACT SERVICES-POLICE DEPT	$16,048	$9,000	-43.9%
$2,249	$2,816	45045	SPECIAL EXPENSE-POLICE DEPT	$3,000	$3,000	0.0%
$14,989	$3,496	45998	ITC CHARGES	$4,853	$4,628	-4.6%
$26,504	**$14,701**		**TOTAL MAINTENANCE & OPERATIONS**	**$29,401**	**$22,436**	**-23.7%**
$140,925	**$82,662**		**TOTAL FOR ORGANIZATION- 4525**	**$97,131**	**$91,912**	**-5.4%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4526**	**-**	**RECORDS SECTION**

GENERAL OBJECTIVES

Maintain the efficient input, storage, recall, and dissemination of all police records and other required information.

FY2013-14 PROGRAM OBJECTIVES

(1) To comply with all federal and state reporting and training mandates; (2) develop and implement a record purge program which complies with state and local retention guidelines; and (3) continue to assist in the implementation and training of the automated record keeping system.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 663,790	$ 718,502	$ 802,635	$ 843,486
MAINTENANCE & OPERATIONS	$ 90,401	$ 78,639	$ 124,804	$ 110,927
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 754,191	$ 797,141	$ 927,439	$ 954,413

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
688-POLICE RECORDS MANAGER	1.00	0.00	0	1.00	0.00	0	-	-	-
623-POLICE RECORDS SUPERVISOR	1.00	0.00	0	1.00	0.00	0	-	-	-
341-POLICE RECORDS TECHNICIAN	9.00	0.00	982	9.00	0.00	982	-	-	-
ORGANIZATION TOTAL	11.00	0.00	982	11.00	0.00	982	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 045-4526

GENERAL FUND- POLICE-RECORDS SECTION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$386,646	$406,255	11001	SALARIES	$452,296	$461,202	2.0%
$10,298	$11,404	11003	SUPPLEMENTAL PAY	$13,016	$13,500	3.7%
$18,302	$23,610	11100	REGULAR OVERTIME	$25,000	$25,000	0.0%
$58,492	$77,118	11501	RETIREMENT	$91,049	$104,891	15.2%
$32,297	$32,490	11503	EMPL/CITY P.E.R.S.	$36,693	$38,583	5.2%
$5,864	$6,444	11611	FICA MEDICARE	$6,801	$6,937	2.0%
$103,326	$108,272	11701	HEALTH INSURANCE	$123,374	$137,171	11.2%
$1,641	$1,624	11702	LIFE INSURANCE	$1,659	$1,681	1.3%
$6,213	$6,629	11703	WORKERS COMPENSATION	$9,253	$10,542	13.9%
$12,747	$12,497	11704	DENTAL/VISION INSURANCE	$13,835	$15,023	8.6%
$5,293	$5,554	11715	DISABILITY INSURANCE	$5,658	$4,394	-22.3%
$1,913	$5,314	11805	UNEMPLOYMENT INSURANCE RESERVE	$1,925	$1,925	0.0%
$4,387	$4,601	11807	SICK LEAVE RESERVE	$4,692	$4,785	2.0%
$12,970	$13,477	11808	VACATION RESERVE	$13,809	$14,277	3.4%
$3,402	$3,213	11901	UNIFORM ALLOWANCE	$3,575	$3,575	0.0%
$663,790	**$718,502**		**TOTAL PERSONNEL SERVICES**	**$802,635**	**$843,486**	**5.1%**
$6,210	$7,051	43600	OFFICE SUPPLIES	$15,000	$15,000	0.0%
$8,717	$8,210	43700	POSTAGE	$13,000	$13,000	0.0%
$57	$1,282	44845	CONTRACT SERVICES-POLICE DEPT	$15,000	$15,000	0.0%
$251	$404	45045	SPECIAL EXPENSE-POLICE DEPT	$2,000	$2,000	0.0%
$25,200	$20,089	45501	PRINTING AND PHOTOCOPY CHARGES	$22,300	$9,744	-56.3%
$49,965	$41,603	45998	ITC CHARGES	$57,504	$56,183	-2.3%
$90,401	**$78,639**		**TOTAL MAINTENANCE & OPERATIONS**	**$124,804**	**$110,927**	**-11.1%**
$754,191	**$797,141**		**TOTAL FOR ORGANIZATION- 4526**	**$927,439**	**$954,413**	**2.9%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4527**	**-**	**COMMUNICATIONS DIVISION**

GENERAL OBJECTIVES

To provide the Police Department and residents of Inglewood with efficient and professional public safety communications, using state-of-the-art programs and equipment.

FY2013-14 PROGRAM OBJECTIVES

(1) To increase interaction and team work between the Patrol Division, ancillary field units, and the Communications Division; (2) standardize, communicate and implement procedures for the Communications Division; (3) provide excellent customer service, reduce citizen complaints, and increase Dispatcher accountability; and (4) increase supervisory knowledge of new technology, legislative issues and accepted personnel practices.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 1,448,675	$ 1,422,944	$ 1,609,577	$ 1,684,300
MAINTENANCE & OPERATIONS	$ 207,031	$ 129,090	$ 205,316	$ 201,537
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 1,655,706	$ 1,552,033	$ 1,814,893	$ 1,885,837

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
819-EMERGENCY SVC DISPATCH SUPV	3.00	0.00	0	3.00	0.00	0	-	-	-
816-EMERGENCY SVC COMM. MANAGER	1.00	0.00	0	1.00	0.00	0	-	-	-
230-EMERGENCY SVC DISPATCHER	14.00	2.00	2,932	14.00	2.00	2,932	-	-	-
ORGANIZATION TOTAL	18.00	2.00	2,932	18.00	2.00	2,932	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 045-4527

GENERAL FUND- POLICE-COMMUNICATIONS DIVISION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$792,463	$727,439	11001	SALARIES	$924,638	$932,351	0.8%
$26,621	$22,047	11003	SUPPLEMENTAL PAY	$29,770	$41,064	37.9%
$182,380	$190,593	11100	REGULAR OVERTIME	$98,600	$98,600	0.0%
$0	$10,551	11102	HOLIDAY PAY	$0	$14,119	0.0%
$118,078	$137,994	11501	RETIREMENT	$179,461	$209,884	17.0%
$59,670	$52,161	11503	EMPL/CITY P.E.R.S.	$67,029	$72,475	8.1%
$12,806	$12,570	11611	FICA MEDICARE	$12,883	$14,409	11.9%
$166,679	$171,098	11701	HEALTH INSURANCE	$203,013	$210,634	3.8%
$3,069	$2,937	11702	LIFE INSURANCE	$3,064	$2,892	-5.6%
$8,830	$9,004	11703	WORKERS COMPENSATION	$12,756	$14,823	16.2%
$22,098	$24,474	11704	DENTAL/VISION INSURANCE	$24,794	$23,175	-6.5%
$9,987	$9,712	11715	DISABILITY INSURANCE	$9,334	$7,727	-17.2%
$4,079	$12,867	11805	UNEMPLOYMENT INSURANCE RESERVE	$3,500	$3,500	0.0%
$8,777	$8,183	11807	SICK LEAVE RESERVE	$8,397	$7,752	-7.7%
$27,189	$25,894	11808	VACATION RESERVE	$25,925	$24,819	-4.3%
$5,947	$5,419	11901	UNIFORM ALLOWANCE	$6,413	$6,075	-5.3%
$1,448,675	**$1,422,944**		**TOTAL PERSONNEL SERVICES**	**$1,609,577**	**$1,684,300**	**4.6%**
$6,800	$5,840	44000	EQUIPMENT EXPENSE	$6,100	$6,430	5.4%
$71,538	$30,196	44845	CONTRACT SERVICES-POLICE DEPT	$75,000	$75,000	0.0%
$713	$2,659	45045	SPECIAL EXPENSE-POLICE DEPT	$6,000	$6,000	0.0%
$2,892	$6,056	45501	PRINTING AND PHOTOCOPY CHARGES	$2,900	$1,919	-33.8%
$125,088	$84,339	45998	ITC CHARGES	$115,316	$112,188	-2.7%
$207,031	**$129,090**		**TOTAL MAINTENANCE & OPERATIONS**	**$205,316**	**$201,537**	**-1.8%**
$1,655,706	**$1,552,033**		**TOTAL FOR ORGANIZATION- 4527**	**$1,814,893**	**$1,885,837**	**3.9%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4529**	**-**	**CUSTODY SECTION**

GENERAL OBJECTIVES

Detain and process inmates in conformance with mandated jail standards.

FY2013-14 PROGRAM OBJECTIVES

(1) To maintain status as a Type I jail facility; (2) provide strict adherence to the Board of Corrections' minimum standards; (3) improve the health and safety standards for prisoners and staff, particularly as it relates to infectious disease; (4) provide custody for an anticipated 3,500 prisoners; and (5) insure compliance for mandated Standards & Training for Corrections regulations.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 709,864	$ 668,964	$ 784,764	$ 829,560
MAINTENANCE & OPERATIONS	$ 143,826	$ 93,576	$ 230,350	$ 166,782
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 853,689	$ 762,541	$ 1,015,114	$ 996,342

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
828-JAIL SUPERVISOR	1.00	0.00	0	1.00	0.00	0	-	-	-
366-CUSTODY OFFICER	9.00	0.00	1,643	9.00	0.00	1,643	-	-	-
ORGANIZATION TOTAL	10.00	0.00	1643	10.00	0.00	1643	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 045-4529

GENERAL FUND- POLICE-CUSTODY SECTION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$399,759	$352,064	11001	SALARIES	$426,232	$432,812	1.5%
$13,875	$10,467	11003	SUPPLEMENTAL PAY	$9,796	$8,061	-17.7%
$39,327	$50,880	11100	REGULAR OVERTIME	$50,000	$50,000	0.0%
$0	$1,333	11102	HOLIDAY PAY	$0	$3,228	0.0%
$61,329	$70,335	11501	RETIREMENT	$85,434	$98,335	15.1%
$30,171	$28,922	11503	EMPL/CITY P.E.R.S.	$35,560	$36,255	2.0%
$6,310	$6,149	11611	FICA MEDICARE	$6,422	$6,508	1.4%
$101,263	$90,631	11701	HEALTH INSURANCE	$108,000	$128,133	18.6%
$1,713	$1,549	11702	LIFE INSURANCE	$1,818	$1,950	7.2%
$16,369	$15,009	11703	WORKERS COMPENSATION	$21,779	$22,296	2.4%
$11,523	$12,150	11704	DENTAL/VISION INSURANCE	$12,517	$15,024	20.0%
$4,568	$4,314	11715	DISABILITY INSURANCE	$4,179	$3,404	-18.5%
$1,950	$5,549	11805	UNEMPLOYMENT INSURANCE RESERVE	$1,750	$1,750	0.0%
$4,459	$4,128	11807	SICK LEAVE RESERVE	$4,429	$4,497	1.5%
$13,393	$12,449	11808	VACATION RESERVE	$12,922	$13,043	0.9%
$3,853	$3,035	11901	UNIFORM ALLOWANCE	$3,926	$4,264	8.6%
$709,864	**$668,964**		**TOTAL PERSONNEL SERVICES**	**$784,764**	**$829,560**	**5.7%**
$4,900	$4,185	44000	EQUIPMENT EXPENSE	$4,300	$4,460	3.7%
$51,756	$45,628	44845	CONTRACT SERVICES-POLICE DEPT	$129,827	$65,000	-49.9%
$20,515	$8,058	45045	SPECIAL EXPENSE-POLICE DEPT	$40,000	$40,000	0.0%
$258	$0	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$2,066	0.0%
$66,396	$35,705	45998	ITC CHARGES	$56,223	$55,256	-1.7%
$143,826	**$93,576**		**TOTAL MAINTENANCE & OPERATIONS**	**$230,350**	**$166,782**	**-27.6%**
$853,689	**$762,541**		**TOTAL FOR ORGANIZATION- 4529**	**$1,015,114**	**$996,342**	**-1.8%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4530**	**-**	**OFFICE OF CRIMINAL INVESTIGATIVE SERVICES**

GENERAL OBJECTIVES

Conduct preliminary and follow-up investigations, and obtain evidence leading to the apprehension and prosecution of adult and juvenile offenders. Coordinate investigative efforts with Senior Lead Officers in order to take advantage of community-policing problem solving strategies. Promote the detection, apprehension, and successful prosecution of all offenders. When warranted, counsel and divert juvenile offenders away from crime and into community or government sponsored intervention and prevention programs. Promote interagency cooperation and coordination among law enforcement agencies, schools, and other criminal justice agencies.

FY2013-14 PROGRAM OBJECTIVES

(1) To compile digital photographs of known gang members to facilitate easier identification of robbery and other suspects; (2) strengthen domestic violence prosecutions by utilizing digital photography to document abuse; (3) improve information sharing amongst criminal justice agencies; (4) improve automation skills within the division; (5) encourage greater use of search warrants, Ramey warrants, and other investigative tools; (6) more efficiently schedule and manage court appearances; (7) collect and assess intelligence information important to the law enforcement community; (8) maintain intelligence activities concerning organized crime activity in the City; (9) expand and improve the use of computer aided statistical crime mapping and statistical information to better direct our crime fighting and investigative efforts through evidenced based policing: (10) expand the juvenile investigation section for purposes of juvenile crime prevention, intervention and successful prosecution when necessary. This will be accomplished through an alliance with local community and government based groups as well as the I.U.S.D. and juvenile court; and (11) increase use of DNA evidence to identify suspects of crimes.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 5,429,571	$ 5,358,525	$ 6,198,061	$ 6,109,712
MAINTENANCE & OPERATIONS	$ 671,445	$ 536,592	$ 699,449	$ 643,516
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 6,101,017	$ 5,895,116	$ 6,897,510	$ 6,753,228

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
807-SENIOR CRIME ANALYST	1.00	0.00	0	1.00	0.00	0	-	-	-
699-POLICE SERGEANT	3.00	0.00	0	3.00	0.00	0	-	-	-
666-POLICE LIEUTENANT	2.00	0.00	0	2.00	0.00	0	-	-	-
665-POLICE CAPTAIN	1.00	0.00	0	1.00	0.00	0	-	-	-
516-POLICE INVESTIGATOR	23.00	0.00	0	23.00	0.00	0	-	-	-
514-POLICE OFFICER	1.00	0.00	0	1.00	0.00	0	-	-	-
402-SUBPEONA CLERK	1.00	0.00	0	1.00	0.00	0	-	-	-
372-SR. OFFICE ASSISTANT	1.00	1.00	0	1.00	1.00	0	-	-	-
ORGANIZATION TOTAL	33.00	1.00	0	33.00	1.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 045-4530

GENERAL FUND- POLICE-OFFICE OF CRIMINAL INVESTIGATIVE SERVICE

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$2,688,158	$2,435,633	11001	SALARIES	$2,802,491	$2,750,064	-1.9%
$324,965	$303,952	11003	SUPPLEMENTAL PAY	$362,890	$330,638	-8.9%
$48,887	$17,573	11100	REGULAR OVERTIME	$0	$0	0.0%
$191,975	$150,189	11102	HOLIDAY PAY	$160,811	$157,738	-1.9%
$93,582	$103,936	11108	STAND-BY PAY O.T.	$96,669	$96,669	0.0%
$861,566	$1,138,791	11501	RETIREMENT	$1,360,600	$1,370,799	0.7%
$306,601	$275,672	11503	EMPL/CITY P.E.R.S.	$323,845	$308,696	-4.7%
$42,916	$41,356	11611	FICA MEDICARE	$42,947	$47,500	10.6%
$436,646	$447,740	11701	HEALTH INSURANCE	$512,618	$492,654	-3.9%
$6,708	$5,913	11702	LIFE INSURANCE	$6,372	$6,434	1.0%
$233,673	$224,017	11703	WORKERS COMPENSATION	$327,470	$352,973	7.8%
$35,307	$35,262	11704	DENTAL/VISION INSURANCE	$39,740	$39,961	0.6%
$6,685	$6,240	11715	DISABILITY INSURANCE	$6,443	$5,661	-12.1%
$5,687	$36,701	11805	UNEMPLOYMENT INSURANCE RESERVE	$5,950	$5,950	0.0%
$23,344	$21,637	11807	SICK LEAVE RESERVE	$23,769	$23,051	-3.0%
$93,731	$87,062	11808	VACATION RESERVE	$94,697	$90,175	-4.8%
$29,140	$26,850	11901	UNIFORM ALLOWANCE	$30,750	$30,750	0.0%
$5,429,571	**$5,358,525**		**TOTAL PERSONNEL SERVICES**	**$6,198,061**	**$6,109,712**	**-1.4%**
$7,291	$12,095	43600	OFFICE SUPPLIES	$15,000	$15,000	0.0%
$174,300	$148,828	44000	EQUIPMENT EXPENSE	$154,900	$145,099	-6.3%
$91	$266	44301	COURT PARKING	$1,000	$1,000	0.0%
$37,713	$24,746	44845	CONTRACT SERVICES-POLICE DEPT	$55,000	$55,000	0.0%
$3,824	$12,828	45045	SPECIAL EXPENSE-POLICE DEPT	$12,000	$12,000	0.0%
$17,551	$16,617	45501	PRINTING AND PHOTOCOPY CHARGES	$17,500	$8,460	-51.7%
$430,677	$321,212	45998	ITC CHARGES	$444,049	$406,957	-8.4%
$671,445	**$536,592**		**TOTAL MAINTENANCE & OPERATIONS**	**$699,449**	**$643,516**	**-8.0%**
$6,101,017	**$5,895,116**		**TOTAL FOR ORGANIZATION- 4530**	**$6,897,510**	**$6,753,228**	**-2.1%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4531**	**-**	**SCIENTIFIC SERVICES SECTION**

GENERAL OBJECTIVES

Collect, preserve, and analyze evidence to be used in connection with the investigation of criminal cases, which includes documentation of crime scenes, reconstruction of crimes, and identification of perpetrators.

FY2013-14 PROGRAM OBJECTIVES

(1) To update section equipment; (2) update professional training of section personnel; (3) enhance the digital photography system for evidentiary purposes; and (4) provide in-service training to members of the department, other law enforcement agencies, and members of the community.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 286,267	$ 248,395	$ 283,252	$ 288,934
MAINTENANCE & OPERATIONS	$ 56,955	$ 34,781	$ 55,694	$ 55,640
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 343,222	$ 283,176	$ 338,946	$ 344,574

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
203-SENIOR FORENSIC SPECIALIST	2.00	0.00	300	2.00	0.00	300	-	-	-
ORGANIZATION TOTAL	2.00	0.00	300	2.00	0.00	300	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 045-4531

GENERAL FUND- POLICE-SCIENTIFIC SERVICES SECTION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$152,313	$123,787	11001	SALARIES	$131,900	$131,900	0.0%
$10,788	$11,105	11100	REGULAR OVERTIME	$14,100	$14,100	0.0%
$42,306	$37,579	11108	STAND-BY PAY O.T.	$58,664	$58,664	0.0%
$21,388	$23,480	11501	RETIREMENT	$25,739	$29,068	12.9%
$11,375	$9,922	11503	EMPL/CITY P.E.R.S.	$10,604	$10,604	0.0%
$3,229	$2,523	11611	FICA MEDICARE	$1,935	$1,935	0.0%
$27,739	$24,614	11701	HEALTH INSURANCE	$25,858	$27,236	5.3%
$793	$605	11702	LIFE INSURANCE	$593	$593	0.0%
$3,803	$3,135	11703	WORKERS COMPENSATION	$4,040	$4,542	12.4%
$2,567	$1,983	11704	DENTAL/VISION INSURANCE	$2,116	$2,148	1.5%
$1,424	$818	11715	DISABILITY INSURANCE	$816	$1,257	54.1%
$350	$2,078	11805	UNEMPLOYMENT INSURANCE RESERVE	$350	$350	0.0%
$1,539	$1,417	11807	SICK LEAVE RESERVE	$1,369	$1,369	0.0%
$4,737	$4,689	11808	VACATION RESERVE	$4,520	$4,520	0.0%
$1,915	$660	11901	UNIFORM ALLOWANCE	$650	$650	0.0%
$286,267	**$248,395**		**TOTAL PERSONNEL SERVICES**	**$283,252**	**$288,934**	**2.0%**
$20,800	$17,715	44000	EQUIPMENT EXPENSE	$18,400	$19,395	5.4%
$2,024	$878	44845	CONTRACT SERVICES-POLICE DEPT	$7,000	$7,000	0.0%
$1,045	$1,174	45045	SPECIAL EXPENSE-POLICE DEPT	$10,000	$10,000	0.0%
$33,086	$15,013	45998	ITC CHARGES	$20,294	$19,245	-5.2%
$56,955	**$34,781**		**TOTAL MAINTENANCE & OPERATIONS**	**$55,694**	**$55,640**	**-0.1%**
$343,222	**$283,176**		**TOTAL FOR ORGANIZATION- 4531**	**$338,946**	**$344,574**	**1.7%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4532**	**-**	**REAL ESTATE FRAUD SECTION**

GENERAL OBJECTIVES

N/A

FY2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ 764	$ -	$ -	$ -
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 764	$ -	$ -	$ -

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This page is provided for historical purposes only, there are no grant funds at this time to assist in the support for the Real Estate Fraud Program.

001- 045-4532

GENERAL FUND- POLICE-REAL ESTATE FRAUD SECTION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$764	$0	44845	CONTRACT SERVICES-POLICE DEPT	$0	$0	0.0%
$764	**$0**		**TOTAL MAINTENANCE & OPERATIONS**	**$0**	**$0**	**0.0%**
$764	**$0**		**TOTAL FOR ORGANIZATION- 4532**	**$0**	**$0**	**0.0%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4534**	**-**	**NARCOTICS SECTION**

GENERAL OBJECTIVES

To vigorously enforce all narcotic violations within the City.

FY2013-14 PROGRAM OBJECTIVES

(1) To identify areas of narcotic activity and concentrate efforts with visible enforcement; (2) provide in-house training for police personnel to ensure that narcotics arrests can be successfully prosecuted; (3) provide backup assistance to special task force operations conducted by other units; (4) conduct crime prevention and educational activities in the community; (5) conduct reverse sting operations; (6) participate in regional narcotics intelligence gathering and field enforcement operations; and (7) actively process asset seizure and forfeiture claims to which the City may be entitled under State and Federal law; and (8) continue to assist with State and Federal joint task forces.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 1,161,851	$ 1,320,318	$ 1,381,874	$ 1,437,128
MAINTENANCE & OPERATIONS	$ 171,999	$ 153,269	$ 180,802	$ 180,859
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 1,333,851	$ 1,473,587	$ 1,562,676	$ 1,617,987

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
699-POLICE SERGEANT	1.00	0.00	0	1.00	0.00	0	-	-	-
516-POLICE INVESTIGATOR	6.00	0.00	1,454	6.00	0.00	1,454	-	-	-
ORGANIZATION TOTAL	7.00	0.00	1,454	7.00	0.00	1,454	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 045-4534

GENERAL FUND- POLICE-NARCOTICS SECTION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$564,336	$569,230	11001	SALARIES	$583,999	$588,934	0.8%
$80,657	$67,868	11003	SUPPLEMENTAL PAY	$74,803	$88,764	18.7%
$24,382	$81,784	11100	REGULAR OVERTIME	$75,000	$75,000	0.0%
$33,751	$36,902	11102	HOLIDAY PAY	$35,584	$35,898	0.9%
$0	$134	11108	STAND-BY PAY O.T.	$0	$0	0.0%
$188,232	$272,746	11501	RETIREMENT	$294,250	$312,193	6.1%
$66,033	$64,763	11503	EMPL/CITY P.E.R.S.	$68,823	$70,708	2.7%
$10,309	$11,089	11611	FICA MEDICARE	$10,180	$10,466	2.8%
$99,973	$111,052	11701	HEALTH INSURANCE	$122,520	$126,647	3.4%
$1,335	$1,319	11702	LIFE INSURANCE	$1,323	$1,323	0.0%
$52,299	$54,283	11703	WORKERS COMPENSATION	$71,455	$82,464	15.4%
$7,594	$8,246	11704	DENTAL/VISION INSURANCE	$9,179	$9,437	2.8%
$1,037	$1,046	11715	DISABILITY INSURANCE	$1,080	$1,080	0.0%
$1,199	$8,855	11805	UNEMPLOYMENT INSURANCE RESERVE	$1,225	$1,225	0.0%
$4,845	$4,885	11807	SICK LEAVE RESERVE	$4,964	$4,964	0.0%
$19,418	$19,664	11808	VACATION RESERVE	$20,313	$20,850	2.6%
$6,450	$6,450	11901	UNIFORM ALLOWANCE	$7,175	$7,175	0.0%
$1,161,851	**$1,320,318**		**TOTAL PERSONNEL SERVICES**	**$1,381,874**	**$1,437,128**	**4.0%**
$69,500	$59,376	44000	EQUIPMENT EXPENSE	$61,800	$65,134	5.4%
$1,026	$1,200	44845	CONTRACT SERVICES-POLICE DEPT	$2,000	$2,000	0.0%
$19,200	$18,152	45045	SPECIAL EXPENSE-POLICE DEPT	$18,000	$18,000	0.0%
$82,273	$74,541	45998	ITC CHARGES	$99,002	$95,725	-3.3%
$171,999	**$153,269**		**TOTAL MAINTENANCE & OPERATIONS**	**$180,802**	**$180,859**	**0.0%**
$1,333,851	**$1,473,587**		**TOTAL FOR ORGANIZATION- 4534**	**$1,562,676**	**$1,617,987**	**3.5%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4540**	**-**	**OFFICE OF SPECIAL ENFORCEMENT**

GENERAL OBJECTIVES

Reduce the incidents of crimes related to gangs, drugs and prostitution. Gather intelligence as it relates to gangs and prostitution activity. Identify and assist with the reduction of juvenile prostitution incidents through aggressive enforcement and community and/or government sponsored intervention and prevention programs.

FY2013-14 PROGRAM OBJECTIVES

(1) To aggressively pursue criminal activity as it relates to gangs, drugs and prostitution activity; (2) improve upon the dissemination of information and collaborative efforts between the Office of Criminal Investigative Services and the Office of Patrol Services so as to increase crime apprehension and suppression efforts; (3) effectively gather and assess intelligence information vital to the law enforcement community (4) continue to monitor and inspect methods of enforcement efforts (5) monitor and gather intelligence concerning gang and organized crime in the City; and (6) improve automation skills and the use of enforcement strategies in the reduction of gang and criminal activity.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 1,154,474	$ 1,164,334	$ 1,201,508	$ 1,242,187
MAINTENANCE & OPERATIONS	$ 122,683	$ 90,844	$ 122,079	$ 127,740
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 1,277,157	$ 1,255,178	$ 1,323,588	$ 1,369,927

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
699-POLICE SERGEANT	1.00	0.00	0	1.00	0.00	0	-	-	-
516-POLICE INVESTIGATOR	5.00	0.00	0	5.00	0.00	0	-	-	-
514-POLICE OFFICERS	1.00	0.00	1,008	1.00	0.00	1,008	-	-	-
ORGANIZATION TOTAL	7.00	0.00	1,008	7.00	0.00	1,008	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 045-4540

GENERAL FUND- POLICE-OFFICE OF SPECIAL ENFORCEMENT

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$542,280	$525,220	11001	SALARIES	$556,303	$561,113	0.9%
$64,809	$63,972	11003	SUPPLEMENTAL PAY	$54,587	$61,071	11.9%
$80,692	$23,991	11100	REGULAR OVERTIME	$0	$0	0.0%
$36,805	$36,058	11102	HOLIDAY PAY	$33,927	$34,244	0.9%
$0	$605	11108	STAND-BY PAY O.T.	$0	$0	0.0%
$175,222	$249,488	11501	RETIREMENT	$273,460	$287,434	5.1%
$61,488	$59,243	11503	EMPL/CITY P.E.R.S.	$63,961	$65,099	1.8%
$10,270	$9,731	11611	FICA MEDICARE	$9,459	$9,629	1.8%
$94,622	$100,640	11701	HEALTH INSURANCE	$103,255	$104,300	1.0%
$1,298	$1,218	11702	LIFE INSURANCE	$1,418	$1,362	-4.0%
$48,673	$50,118	11703	WORKERS COMPENSATION	$66,729	$76,348	14.4%
$7,254	$7,935	11704	DENTAL/VISION INSURANCE	$7,145	$9,355	30.9%
$1,035	$990	11715	DISABILITY INSURANCE	$1,080	$1,080	0.0%
$1,225	$8,458	11805	UNEMPLOYMENT INSURANCE RESERVE	$1,225	$1,225	0.0%
$4,533	$4,537	11807	SICK LEAVE RESERVE	$5,038	$4,967	-1.4%
$17,738	$17,480	11808	VACATION RESERVE	$16,746	$17,785	6.2%
$6,531	$4,650	11901	UNIFORM ALLOWANCE	$7,175	$7,175	0.0%
$1,154,474	**$1,164,334**		**TOTAL PERSONNEL SERVICES**	**$1,201,508**	**$1,242,187**	**3.4%**
$843	$1,298	43600	OFFICE SUPPLIES	$10,000	$10,000	0.0%
$2,443	$11,019	44845	CONTRACT SERVICES-POLICE DEPT	$21,416	$20,000	-6.6%
$7,271	$11,951	45045	SPECIAL EXPENSE-POLICE DEPT	$15,000	$15,000	0.0%
$112,126	$66,576	45998	ITC CHARGES	$75,663	$82,740	9.4%
$122,683	**$90,844**		**TOTAL MAINTENANCE & OPERATIONS**	**$122,079**	**$127,740**	**4.6%**
$1,277,157	**$1,255,178**		**TOTAL FOR ORGANIZATION- 4540**	**$1,323,588**	**$1,369,927**	**3.5%**

FUND:	**061**	**-**	**PROP A**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4546**	**-**	**TRANSIT SAFETY TEAM**

GENERAL OBJECTIVES

Reduce the opportunity for criminal behavior directed at people who use local public transportation systems through a planned program of prevention, suppression, and apprehension.

FY2013-14 PROGRAM OBJECTIVES

(1) To lower the incidence of robbery, rape, aggravated assault, gang and narcotic activity on transit systems serving our city; (2) alleviate citizen fear as it relates to using public transit; (3) reduce opportunities for criminal attack against persons or property at bus stops and shelters; (4) reach out to school age children through bus safety programs; and (5) reduce street prostitution around bus stops and shelters.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ 1,421,661	$ 1,250,000	$ 1,250,000
MAINTENANCE & OPERATIONS	$ -	$ 9,847	$ -	$ -
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ -	$ 1,431,507	$ 1,250,000	$ 1,250,000

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
514-POLICE OFFICER	0.00	0.00	25,000	0.00	0.00	25,000	-	-	-
ORGANIZATION TOTAL	0.00	0.00	25000	0.00	0.00	25,000	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

061- 045-4546

PROPOSITION A FUND- POLICE-TRANSIT SAFETY TEAM

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$0	$1,421,661	11100	REGULAR OVERTIME	$1,250,000	$1,250,000	0.0%
$0	**$1,421,661**		**TOTAL PERSONNEL SERVICES**	**$1,250,000**	**$1,250,000**	**0.0%**
$0	$9,847	45045	SPECIAL EXPENSE-POLICE DEPT	$0	$0	0.0%
$0	**$9,847**		**TOTAL MAINTENANCE & OPERATIONS**	**$0**	**$0**	**0.0%**
$0	**$1,431,507**		**TOTAL FOR ORGANIZATION- 4546**	**$1,250,000**	**$1,250,000**	**0.0%**

FUND:	**001**	**-**	**GENERAL FUND**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4547**	**-**	**SPECIAL ENFORCEMENT TEAM**

GENERAL OBJECTIVES

Provide specialized enforcement activities such as saturation patrol, task force deployment, and other tactical operations over and above routine patrol and investigative functions.

FY2013-14 PROGRAM OBJECTIVES

(1) To plan and execute a comprehensive special enforcement program aimed at the reduction of narcotics and gang activity; (2) decrease specific violent street crime such as robbery and aggravated assault through periodic sweeps, stakeout, and other tactical operations; (3) gather intelligence information and coordinate enforcement activities with other municipal, County, State, and Federal law enforcement agencies; (4) conduct undercover narcotic surveillance activities; (5) reduce street prostitution in the city; and (6) coordinate enforcement activities with uniform personnel to reduce crime in the city.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 1,857,993	$ 2,087,790	$ 2,294,225	$ 2,346,614
MAINTENANCE & OPERATIONS	$ 214,948	$ 181,327	$ 241,584	$ 246,278
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 2,072,941	$ 2,269,116	$ 2,535,809	$ 2,592,892

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
699-POLICE SERGEANT	1.00	0.00	0	1.00	0.00	0	-	-	-
666-POLICE LIEUTENANT	1.00	0.00	0	1.00	0.00	0	-	-	-
514-POLICE OFFICER	11.00	0.00	2,100	11.00	0.00	2,100	-	-	-
ORGANIZATION TOTAL	13.00	0.00	2,100	13.00	0.00	2,100	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 045-4547

GENERAL FUND- POLICE-SPECIAL ENFORCEMENT TEAM (ANTI-CRIME)

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$948,853	$966,835	11001	SALARIES	$1,011,828	$1,015,657	0.4%
$78,914	$95,974	11003	SUPPLEMENTAL PAY	$107,606	$112,021	4.1%
$57,904	$51,816	11100	REGULAR OVERTIME	$100,000	$100,000	0.0%
$64,010	$63,735	11102	HOLIDAY PAY	$61,909	$62,086	0.3%
$2,889	$2,815	11108	STAND-BY PAY O.T.	$0	$0	0.0%
$292,779	$445,119	11501	RETIREMENT	$501,074	$521,103	4.0%
$102,724	$105,774	11503	EMPL/CITY P.E.R.S.	$117,197	$118,023	0.7%
$18,407	$18,571	11611	FICA MEDICARE	$17,353	$17,481	0.7%
$142,681	$166,387	11701	HEALTH INSURANCE	$182,906	$189,760	3.7%
$2,333	$2,249	11702	LIFE INSURANCE	$2,349	$2,354	0.2%
$79,588	$86,154	11703	WORKERS COMPENSATION	$117,395	$132,894	13.2%
$12,330	$13,271	11704	DENTAL/VISION INSURANCE	$14,878	$15,291	2.8%
$1,904	$1,866	11715	DISABILITY INSURANCE	$1,980	$1,980	0.0%
$2,088	$14,657	11805	UNEMPLOYMENT INSURANCE RESERVE	$2,275	$2,275	0.0%
$8,241	$8,455	11807	SICK LEAVE RESERVE	$8,801	$8,814	0.1%
$30,086	$32,113	11808	VACATION RESERVE	$33,349	$33,551	0.6%
$12,263	$12,000	11901	UNIFORM ALLOWANCE	$13,325	$13,325	0.0%
$1,857,993	**$2,087,790**		**TOTAL PERSONNEL SERVICES**	**$2,294,225**	**$2,346,614**	**2.3%**
$67,800	$57,916	44000	EQUIPMENT EXPENSE	$60,300	$63,474	5.3%
$0	$0	44100	UNIFORMS	$2,500	$1,500	-40.0%
$0	$0	44845	CONTRACT SERVICES-POLICE DEPT	$20,000	$20,000	0.0%
$4,941	$5,221	45045	SPECIAL EXPENSE-POLICE DEPT	$9,370	$5,000	-46.6%
$142,207	$118,190	45998	ITC CHARGES	$149,414	$156,304	4.6%
$214,948	**$181,327**		**TOTAL MAINTENANCE & OPERATIONS**	**$241,584**	**$246,278**	**1.9%**
$2,072,941	**$2,269,116**		**TOTAL FOR ORGANIZATION- 4547**	**$2,535,809**	**$2,592,892**	**2.3%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4550**	**-**	**OFFICE OF PATROL SERVICES**

GENERAL OBJECTIVES

Reduce the incidents of crime through rapid call response, directed patrol, and crime prevention activities. To reduce public fear of crime through high uniform visibility. To provide a broad spectrum of peace keeping and public safety services and community interaction. Reduce the opportunity for criminal behavior through a planned program of prevention, suppression, and apprehension.

FY2013-14 PROGRAM OBJECTIVES

(1) To improve capability for immediate apprehension of persons suspected of criminal activity; (2) reduce victimization rate of high target victim groups such as seniors, non-English speaking persons, the homeless, and merchant establishments; (3) manage and deploy police K-9 teams for search purposes; (4) emphasize officer safety in an effort to reduce job-related injuries; (5) emphasize enforcement activities aimed at the reduction of target crimes; robbery, aggravated assault, narcotic violations, gang activity, prostitution, and auto thefts; (6) continue to develop improved methods to measure and increase patrol productivity; (7) To lower the incidence of robbery, rape, aggravated assault, gang and narcotic activity; (8) reduce opportunities for criminal attack against persons or property (9) reach out to school age children through emphasizing safety programs; and (10) reduce street prostitution within the City and business districts; and, (11) incorporate principles of Community Oriented Policing into the delivery of police patrol services.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 15,765,164	$ 15,366,301	$ 16,450,755	$ 16,719,474
MAINTENANCE & OPERATIONS	$ 1,433,691	$ 1,202,835	$ 1,584,122	$ 1,553,218
CAPITAL OUTLAY	$ -	$ -	$ -	
ORGANIZATION TOTAL	$ 17,198,855	$ 16,569,137	$ 18,034,877	$ 18,272,692

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
699-POLICE SERGEANT	16.00	0.00	0	16.00	0.00	0	-	-	-
666-POLICE LIEUTENANT	5.00	0.00	0	5.00	0.00	0	-	-	-
665-POLICE CAPTAIN	1.00	0.00	0	1.00	0.00	0	-	-	-
514-POLICE OFFICER	69.00	0.00	10,776	69.00	0.00	10,776	-	-	-
247-DESK OFFICER	2.00	0.00	0	2.00	0.00	0	-	-	-
ORGANIZATION TOTAL	93.00	0.00	10,776	93.00	0.00	10,776	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 045-4550

GENERAL FUND- POLICE-OFFICE OF PATROL SERVICES

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$7,722,445	$6,957,744	11001	SALARIES	$7,349,308	$7,335,178	-0.2%
$769,676	$770,151	11003	SUPPLEMENTAL PAY	$850,203	$852,257	0.2%
$805,047	$299,532	11100	REGULAR OVERTIME	$538,800	$538,800	0.0%
$492,947	$490,293	11102	HOLIDAY PAY	$448,198	$446,891	-0.3%
$55,245	$23,259	11108	STAND-BY PAY O.T.	$0	$0	0.0%
$2,475,398	$3,397,946	11501	RETIREMENT	$3,646,660	$3,761,731	3.2%
$877,251	$812,637	11503	EMPL/CITY P.E.R.S.	$855,964	$854,651	-0.2%
$136,302	$138,004	11611	FICA MEDICARE	$126,293	$124,143	-1.7%
$1,196,226	$1,199,021	11701	HEALTH INSURANCE	$1,263,673	$1,325,623	4.9%
$19,632	$17,683	11702	LIFE INSURANCE	$17,594	$17,519	-0.4%
$650,239	$632,117	11703	WORKERS COMPENSATION	$819,094	$916,963	11.9%
$112,799	$111,717	11704	DENTAL/VISION INSURANCE	$110,641	$119,815	8.3%
$15,582	$13,948	11715	DISABILITY INSURANCE	$13,596	$13,412	-1.4%
$18,884	$111,993	11805	UNEMPLOYMENT INSURANCE RESERVE	$16,275	$16,275	0.0%
$69,920	$65,188	11807	SICK LEAVE RESERVE	$64,983	$64,319	-1.0%
$247,917	$239,374	11808	VACATION RESERVE	$235,547	$237,974	1.0%
$99,654	$85,693	11901	UNIFORM ALLOWANCE	$93,925	$93,925	0.0%
$15,765,164	**$15,366,301**		**TOTAL PERSONNEL SERVICES**	**$16,450,755**	**$16,719,474**	**1.6%**
$7,195	$7,493	43600	OFFICE SUPPLIES	$7,000	$7,000	0.0%
$369,700	$315,761	44000	EQUIPMENT EXPENSE	$328,500	$364,562	11.0%
$222	$12,758	44845	CONTRACT SERVICES-POLICE DEPT	$35,000	$35,000	0.0%
$5,399	$8,005	45045	SPECIAL EXPENSE-POLICE DEPT	$33,737	$33,000	-2.2%
$586	$1,855	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$1,050,589	$856,964	45998	ITC CHARGES	$1,179,885	$1,113,656	-5.6%
$1,433,691	**$1,202,835**		**TOTAL MAINTENANCE & OPERATIONS**	**$1,584,122**	**$1,553,218**	**-2.0%**
$17,198,855	**$16,569,137**		**TOTAL FOR ORGANIZATION- 4550**	**$18,034,877**	**$18,272,692**	**1.3%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4551**	**-**	**TRAFFIC ENFORCEMENT DIVISION**

GENERAL OBJECTIVES

Reduce traffic accidents through an effective traffic enforcement program. Detect and apprehend drunk drivers prior to their involvement in accidents. Develop the best possible movement of vehicles and pedestrians consistent with safety. Conduct prompt, comprehensive, and professional accident investigations.

FY2013-14 PROGRAM OBJECTIVES

(1) To provide maximum deterrence with each enforcement action taken using enforcement strategies such as radar, line beats, and saturation deployment; (2) maintain safe speeds on City streets by increasing issuance of citations; (3) enhance pedestrian safety through enforcement and public awareness efforts; (4) investigate all injury and fatal traffic accidents; (5) free sworn police officers to concentrate on the approved enforcement of moving and other traffic-related violations; (6) maintain high levels of personnel safety through increased quarterly training of the Motor Unit; (7) emphasize involvement in public education related to traffic safety; and (8) increase the commercial vehicle enforcement program.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 1,857,287	$ 2,031,734	$ 2,240,658	$ 2,269,500
MAINTENANCE & OPERATIONS	$ 228,773	$ 205,516	$ 253,728	$ 242,782
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 2,086,060	$ 2,237,250	$ 2,494,386	$ 2,512,282

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
699-POLICE SERGEANT	1.00	0.00	0	1.00	0.00	0	-	-	-
666-POLICE LIEUTENANT	1.00	0.00	0	1.00	0.00	0	-	-	-
514-POLICE OFFICER	9.00	0.00	1,050	9.00	0.00	1,050	-	-	-
ORGANIZATION TOTAL	11.00	0.00	1,050	11.00	0.00	1,050	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 045-4551

GENERAL FUND- POLICE-TRAFFIC ENFORCEMENT DIVISION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$865,400	$851,584	11001	SALARIES	$899,643	$895,375	-0.5%
$152,515	$163,467	11003	SUPPLEMENTAL PAY	$186,077	$185,182	-0.5%
$11,996	$30,182	11100	REGULAR OVERTIME	$50,000	$50,000	0.0%
$56,215	$57,242	11102	HOLIDAY PAY	$55,216	$54,917	-0.5%
$98,882	$68,367	11108	STAND-BY PAY O.T.	$79,607	$79,607	0.0%
$282,835	$427,054	11501	RETIREMENT	$483,265	$496,699	2.8%
$99,235	$101,461	11503	EMPL/CITY P.E.R.S.	$113,032	$112,496	-0.5%
$15,846	$16,431	11611	FICA MEDICARE	$15,192	$15,113	-0.5%
$132,097	$152,420	11701	HEALTH INSURANCE	$169,949	$177,102	4.2%
$2,013	$1,988	11702	LIFE INSURANCE	$2,035	$2,024	-0.6%
$79,119	$85,497	11703	WORKERS COMPENSATION	$117,809	$131,755	11.8%
$11,806	$13,138	11704	DENTAL/VISION INSURANCE	$14,614	$15,000	2.6%
$1,525	$1,574	11715	DISABILITY INSURANCE	$1,620	$1,620	0.0%
$1,803	$13,571	11805	UNEMPLOYMENT INSURANCE RESERVE	$1,925	$1,925	0.0%
$7,147	$7,339	11807	SICK LEAVE RESERVE	$7,628	$7,580	-0.6%
$28,650	$30,220	11808	VACATION RESERVE	$31,771	$31,830	0.2%
$10,200	$10,200	11901	UNIFORM ALLOWANCE	$11,275	$11,275	0.0%
$1,857,287	**$2,031,734**		**TOTAL PERSONNEL SERVICES**	**$2,240,658**	**$2,269,500**	**1.3%**
$80,400	$68,623	44000	EQUIPMENT EXPENSE	$71,500	$75,298	5.3%
$7,210	$8,927	45045	SPECIAL EXPENSE-POLICE DEPT	$9,000	$9,000	0.0%
$12,669	$11,936	45501	PRINTING AND PHOTOCOPY CHARGES	$12,700	$7,316	-42.4%
$128,494	$116,031	45998	ITC CHARGES	$160,528	$151,168	-5.8%
$228,773	**$205,516**		**TOTAL MAINTENANCE & OPERATIONS**	**$253,728**	**$242,782**	**-4.3%**
$2,086,060	**$2,237,250**		**TOTAL FOR ORGANIZATION- 4551**	**$2,494,386**	**$2,512,282**	**0.7%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4553**	**-**	**PARKING SERVICES DIVISION**

GENERAL OBJECTIVES

Maintain the highest level of professionalism and public order through effective parking enforcement, special events traffic control,and crossing guard administration.

FY2013-14 PROGRAM OBJECTIVES

(1) Maintain an aggressive program of abandoned vehicle and related vehicle nuisance abatement; (2) deal effectively with special events and associated parking congestion; (3) provide security monitoring in all City facilities; (4) assist other in special enforcement activities designed to eliminate property maintenance problems citywide; (5) maintain level flow of traffic on major streets during special events at the Forum and Hollywood Park Race Track; (6) increase the level of parking enforcement and coordination with other city departments to increase parking meter revenues; and (7) coordination of the crossing guard program in conjunction with the Inglewood Unified School District (IUSD).

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 1,665,162	$ 1,445,338	$ 1,665,230	$ 1,722,485
MAINTENANCE & OPERATIONS	$ 388,882	$ 335,569	$ 445,795	$ 430,588
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 2,054,044	$ 1,780,907	$ 2,111,025	$ 2,153,073

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
633-SPECIAL ENFORCEMENT SUPERVISOR	1.00	0.00	0	1.00	0.00	0	-	-	-
410-MOTORIST ASSISTANT OFFICER	0.00	2.00	0	0.00	2.00	0	-	-	-
407-SPECIAL ENFORCEMENT OFFICER	11.00	3.00	1,833	11.00	3.00	1,833	-	-	-
367-SR SPEC ENFORCEMENT OFFICER	4.00	0.00	0	4.00	0.00	0	-	-	-
125-SCHOOL CROSSING GUARD	0.00	8.88	0	0.00	8.88	0	-	-	-
ORGANIZATION TOTAL	16.00	13.88	1,833	16.00	13.88	1,833	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 045-4553

GENERAL FUND- POLICE-PARKING SERVICES DIVISION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$1,055,452	$901,890	11001	SALARIES	$1,032,875	$1,032,032	-0.1%
$4,175	$2,016	11003	SUPPLEMENTAL PAY	$4,130	$4,051	-1.9%
$63,550	$15,283	11100	REGULAR OVERTIME	$50,000	$50,000	0.0%
$0	$0	11102	HOLIDAY PAY	$0	$3,891	0.0%
$1,164	$0	11300	PART-TIME	$0	$0	0.0%
$139,556	$149,705	11501	RETIREMENT	$169,546	$192,075	13.3%
$49,826	$42,046	11503	EMPL/CITY P.E.R.S.	$53,675	$53,914	0.4%
$14,477	$11,108	11611	FICA MEDICARE	$12,618	$12,608	-0.1%
$195,780	$191,934	11701	HEALTH INSURANCE	$200,199	$222,038	10.9%
$2,898	$2,504	11702	LIFE INSURANCE	$2,649	$2,647	-0.1%
$46,770	$39,733	11703	WORKERS COMPENSATION	$57,429	$64,710	12.7%
$26,077	$24,118	11704	DENTAL/VISION INSURANCE	$25,692	$27,208	5.9%
$7,434	$6,856	11715	DISABILITY INSURANCE	$6,979	$6,042	-13.4%
$7,989	$13,481	11805	UNEMPLOYMENT INSURANCE RESERVE	$8,099	$7,969	-1.6%
$8,798	$7,763	11807	SICK LEAVE RESERVE	$7,478	$7,466	-0.2%
$31,910	$28,718	11808	VACATION RESERVE	$27,349	$27,498	0.5%
$7,887	$6,708	11901	UNIFORM ALLOWANCE	$5,024	$5,310	5.7%
$1,418	$1,476	11902	CAR ALLOWANCE	$1,488	$3,024	103.2%
$1,665,162	**$1,445,338**		**TOTAL PERSONNEL SERVICES**	**$1,665,230**	**$1,722,485**	**3.4%**
$96,900	$82,834	44000	EQUIPMENT EXPENSE	$86,200	$90,856	5.4%
$287	$0	44100	UNIFORMS	$15,000	$11,000	-26.7%
$24,575	$6,925	44845	CONTRACT SERVICES-POLICE DEPT	$36,292	$25,000	-31.1%
$3,316	$1,303	45045	SPECIAL EXPENSE-POLICE DEPT	$14,000	$14,000	0.0%
$139,000	$154,000	45631	INTERFUND-POLICE/ITC-PTS COST REIMB.	$175,000	$175,000	0.0%
$124,805	$90,508	45998	ITC CHARGES	$119,303	$114,732	-3.8%
$388,882	**$335,569**		**TOTAL MAINTENANCE & OPERATIONS**	**$445,795**	**$430,588**	**-3.4%**
$2,054,044	**$1,780,907**		**TOTAL FOR ORGANIZATION- 4553**	**$2,111,025**	**$2,153,073**	**2.0%**

FUND:	**050**	**-**	**TRAFFIC OFFENDER FUND**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4554**	**-**	**PHOTO ENFORCEMENT UNIT**

GENERAL OBJECTIVES

To augment traffic safety on Inglewood streets and thoroughfares through the use of specialized equipment and targeted enforcement efforts. To incorporate a Commercial Traffic Enforcement plan to address issues of non-compliance on commercial vehicles that pass through the City of Inglewood.

FY2013-14 PROGRAM OBJECTIVES

(1) Conduct regular commercial vehicle inspections on major thoroughfares and residential streets and issue citations when appropriate; (2) to provide educational updates on traffic safety to businesses, block clubs and schools; (3) to provide additional enforcement and advisements of laws regarding seatbelts, bicycle helmets, motor scooters, and pedestrian safety; and (4) to provide additional DUI enforcement efforts on the holidays and weekends.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 151,859	$ 64,058	$ 141,192	$ 146,571
MAINTENANCE & OPERATIONS	$ 57,560	$ 24,190	$ 27,640	$ 26,787
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 209,419	$ 88,248	$ 168,832	$ 173,358

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
516-POLICE DETECTIVE	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	1.00	0.00	0	1.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

050- 045-4554

TRAFFIC OFFENDER FUND- POLICE-PHOTO ENFORCEMENT UNIT

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$72,799	$30,525	11001	SALARIES	$71,467	$72,543	1.5%
$9,384	$2,384	11003	SUPPLEMENTAL PAY	$0	$0	0.0%
$951	$413	11100	REGULAR OVERTIME	$0	$0	0.0%
$9,237	$0	11102	HOLIDAY PAY	$4,320	$4,365	1.0%
$25,787	$13,995	11501	RETIREMENT	$32,220	$33,756	4.8%
$9,047	$3,318	11503	EMPL/CITY P.E.R.S.	$7,535	$7,645	1.5%
$0	$523	11611	FICA MEDICARE	$1,114	$1,130	1.5%
$11,886	$7,343	11701	HEALTH INSURANCE	$12,736	$13,224	3.8%
$190	$69	11702	LIFE INSURANCE	$235	$238	1.4%
$7,135	$2,711	11703	WORKERS COMPENSATION	$7,852	$8,945	13.9%
$1,071	$477	11704	DENTAL/VISION INSURANCE	$231	$1,209	423.2%
$180	$73	11715	DISABILITY INSURANCE	$180	$180	0.0%
$175	$46	11805	UNEMPLOYMENT INSURANCE RESERVE	$175	$175	0.0%
$580	$267	11807	SICK LEAVE RESERVE	$742	$753	1.5%
$2,631	$1,013	11808	VACATION RESERVE	$1,361	$1,381	1.5%
$808	$900	11901	UNIFORM ALLOWANCE	$1,025	$1,025	0.0%
$151,859	**$64,058**		**TOTAL PERSONNEL SERVICES**	**$141,192**	**$146,571**	**3.8%**
$0	$0	44100	UNIFORMS	$1,500	$1,000	-33.3%
$686	$0	45045	SPECIAL EXPENSE-POLICE DEPT	$0	$0	0.0%
$22,872	$8,166	45998	ITC CHARGES	$10,116	$9,763	-3.5%
$34,002	$16,024	45999	OVERHEAD	$16,024	$16,024	0.0%
$57,560	**$24,190**		**TOTAL MAINTENANCE & OPERATIONS**	**$27,640**	**$26,787**	**-3.1%**
$209,419	**$88,248**		**TOTAL FOR ORGANIZATION- 4554**	**$168,832**	**$173,358**	**2.7%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4561**	**-**	**JUSTICE ASSISTANCE GRANT (JAG)**

GENERAL OBJECTIVES

To utilize Federal Block Grant funds in compliance with U.S. Department of Justice regulations.

FY2013-14 PROGRAM OBJECTIVES

(1) To provide crime analysis and research capabilities in support of the Detective and Patrol Bureaus.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 28,471	$ 95,735	$ 150,817	$ 152,284
MAINTENANCE & OPERATIONS	$ 10,873	$ 8,183	$ 10,805	$ 10,143
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 39,344	$ 103,918	$ 161,622	$ 162,427

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
231-CIVILIAN INVESTIGATIVE SPECIALIST	0.00	0.50	0	0.00	0.50	0	-	-	-
140-POLICE CADET	0.00	2.75	0	0.00	2.75	0	-	-	-
ORGANIZATION TOTAL	0.00	3.25	0	0.00	3.25	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

220- 045-4561

GRANTS FUND- POLICE-JUSTICE ASSISTANCE GRANT (JAG)

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$26,728	$85,533	11001	SALARIES	$136,526	$136,526	0.0%
$149	$4,642	11501	RETIREMENT	$5,074	$5,731	12.9%
$388	$1,240	11611	FICA MEDICARE	$1,980	$1,980	0.0%
$1,032	$3,175	11703	WORKERS COMPENSATION	$6,537	$7,347	12.4%
$175	$1,145	11805	UNEMPLOYMENT INSURANCE RESERVE	$700	$700	0.0%
$28,471	**$95,735**		**TOTAL PERSONNEL SERVICES**	**$150,817**	**$152,284**	**1.0%**
$10,873	$8,183	45998	ITC CHARGES	$10,805	$10,143	-6.1%
$10,873	**$8,183**		**TOTAL MAINTENANCE & OPERATIONS**	**$10,805**	**$10,143**	**-6.1%**
$39,344	**$103,918**		**TOTAL FOR ORGANIZATION- 4561**	**$161,622**	**$162,427**	**0.5%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4562**	**-**	**C.O.P.S. OPTION GRANT**

GENERAL OBJECTIVES

To utilize State Block Grant funds in compliance with Assembly Bill 3229 which provides funds to counties and cities on a per capita basis for public safety programs.

FY2013-14 PROGRAM OBJECTIVES

(1) To provide equipment and related services as approved by the City Council.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ 169,440	$ 252,886	$ 241,837	$ -
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 169,440	$ 252,886	$ 241,837	$ -

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This section could result in a budget amendment during the fiscal year based on the grant approval.

220- 045-4562

GRANTS FUND- POLICE-COPS OPTION GRANT

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$0	$1,351	44400	TRAINING	$0	$0	0.0%
$0	$18,316	44845	CONTRACT SERVICES-POLICE DEPT	$0	$0	0.0%
$169,440	$233,219	45045	SPECIAL EXPENSE-POLICE DEPT	$241,837	$0	-100.0%
$169,440	**$252,886**		**TOTAL MAINTENANCE & OPERATIONS**	**$241,837**	**$0**	**-100.0%**
$169,440	**$252,886**		**TOTAL FOR ORGANIZATION- 4562**	**$241,837**	**$0**	**-100.0%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4564**	**-**	**ASSET FORFEITURE GRANT**

GENERAL OBJECTIVES

N/A

FY2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 55,884	$ 206,451	$ 150,000	$ -
MAINTENANCE & OPERATIONS	$ 108,073	$ 500,783	$ 450,734	$ -
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 163,956	$ 707,234	$ 600,734	$ -

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This section could result in a budget amendment during the fiscal year based on the grant approval.

220- 045-4564

GRANTS FUND- POLICE-ASSET FORFEITURE GRANT

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$38,411	$204,277	11100	REGULAR OVERTIME	$150,000	$0	-100.0%
$0	$133	11108	STAND-BY PAY O.T.	$0	$0	0.0%
$7,676	$0	11501	RETIREMENT	$0	$0	0.0%
$2,696	$0	11503	EMPL/CITY P.E.R.S.	$0	$0	0.0%
$522	$0	11611	FICA MEDICARE	$0	$0	0.0%
$3,172	$0	11701	HEALTH INSURANCE	$0	$0	0.0%
$13	$0	11702	LIFE INSURANCE	$0	$0	0.0%
$2,224	$0	11703	WORKERS COMPENSATION	$0	$0	0.0%
$58	$0	11704	DENTAL/VISION INSURANCE	$0	$0	0.0%
$13	$0	11715	DISABILITY INSURANCE	$0	$0	0.0%
$0	$2,042	11805	UNEMPLOYMENT INSURANCE RESERVE	$0	$0	0.0%
$226	$0	11807	SICK LEAVE RESERVE	$0	$0	0.0%
$873	$0	11808	VACATION RESERVE	$0	$0	0.0%
$55,884	**$206,451**		**TOTAL PERSONNEL SERVICES**	**$150,000**	**$0**	**-100.0%**
$4,256	$40,797	44400	TRAINING	$50,000	$0	-100.0%
$6,220	$113,690	44845	CONTRACT SERVICES-POLICE DEPT	$156,500	$0	-100.0%
$97,597	$346,296	45045	SPECIAL EXPENSE-POLICE DEPT	$244,234	$0	-100.0%
$108,073	**$500,783**		**TOTAL MAINTENANCE & OPERATIONS**	**$450,734**	**$0**	**-100.0%**
$163,956	**$707,234**		**TOTAL FOR ORGANIZATION- 4564**	**$600,734**	**$0**	**-100.0%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4566**	**-**	**DOJ COPS TECHNOLOGY GRANT**

GENERAL OBJECTIVES

Complete COPS Technology Grant projects in accordance with U.S. Department of Justice grant guidelines.

FY2013-14 PROGRAM OBJECTIVES

(1) Upgrade and enhance the Police records management system; and, (2) administer setup and configuration for a wireless Local Area Network (LAN) communication device.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ 580,201	$ 37,953	$ 302,744	$ -
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 580,201	$ 37,953	$ 302,744	$ -

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This section could result in a budget amendment during the fiscal year based on the grant approval.

220- 045-4566

GRANTS FUND- POLICE-DOJ COPS TECHNOLOGY GRANT

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$5,201	$3,173	44845	CONTRACT SERVICES-POLICE DEPT	$0	$0	0.0%
$575,000	$34,780	45045	SPECIAL EXPENSE-POLICE DEPT	$302,744	$0	-100.0%
$580,201	**$37,953**		**TOTAL MAINTENANCE & OPERATIONS**	**$302,744**	**$0**	**-100.0%**
$580,201	**$37,953**		**TOTAL FOR ORGANIZATION- 4566**	**$302,744**	**$0**	**-100.0%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4568**	**-**	**OFFICE OF TRAFFIC SAFETY GRANT**

GENERAL OBJECTIVES

Provides funds for increased enforcement of State driver license, DUI, and pedestrian safety laws.

FY2013-14 PROGRAM OBJECTIVES

(1) To conduct quarterly driver license and DUI checkpoints on major thoroughfares; (2) conduct regular safety enforcement efforts at City crosswalks and school zones.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 300,570	$ 219,927	$ 76,000	$ -
MAINTENANCE & OPERATIONS	$ 20,561	$ 15,193	$ 7,300	$ -
CAPITAL OUTLAY	$ 29,430	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 350,561	$ 235,119	$ 83,300	$ -

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This section could result in a budget amendment during the fiscal year based on the grant approval.

220- 045-4568

GRANTS FUND- POLICE-OFFICE OF TRAFFIC SAFETY GRANT

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$218,515	$140,108	11100	REGULAR OVERTIME	$76,000	$0	-100.0%
$32,821	$38,271	11501	RETIREMENT	$0	$0	0.0%
$11,771	$9,342	11503	EMPL/CITY P.E.R.S.	$0	$0	0.0%
$3,046	$1,964	11611	FICA MEDICARE	$0	$0	0.0%
$17,916	$15,739	11701	HEALTH INSURANCE	$0	$0	0.0%
$216	$193	11702	LIFE INSURANCE	$0	$0	0.0%
$9,298	$7,473	11703	WORKERS COMPENSATION	$0	$0	0.0%
$1,382	$1,343	11704	DENTAL/VISION INSURANCE	$0	$0	0.0%
$229	$221	11715	DISABILITY INSURANCE	$0	$0	0.0%
$377	$1,358	11805	UNEMPLOYMENT INSURANCE RESERVE	$0	$0	0.0%
$1,054	$811	11807	SICK LEAVE RESERVE	$0	$0	0.0%
$3,945	$3,102	11808	VACATION RESERVE	$0	$0	0.0%
$300,570	**$219,927**		**TOTAL PERSONNEL SERVICES**	**$76,000**	**$0**	**-100.0%**
$2,911	$0	44300	TRAVEL & SUBSISTENCE	$0	$0	0.0%
$1,560	$15,193	45045	SPECIAL EXPENSE-POLICE DEPT	$7,300	$0	-100.0%
$16,090	$0	45998	ITC CHARGES	$0	$0	0.0%
$20,561	**$15,193**		**TOTAL MAINTENANCE & OPERATIONS**	**$7,300**	**$0**	**-100.0%**
$29,430	$0	66000	OFFICE EQUIPMENT/FURNITURE	$0	$0	0.0%
$29,430	**$0**		**TOTAL CAPITAL OUTLAY**	**$0**	**$0**	**0.0%**
$350,561	**$235,119**		**TOTAL FOR ORGANIZATION- 4568**	**$83,300**	**$0**	**-100.0%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4570**	**-**	**STATE HOMELAND AND SECURITY GRANT**

GENERAL OBJECTIVES

To utilize Urban Area Security Initiative grant funds in compliance with all federal, state, and county regulations.

FY2013-14 PROGRAM OBJECTIVES

(1) To provide equipment and training for urban area security as approved by the City Council.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ 3,496	$ 883	$ 44,000	$ -
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 3,496	$ 883	$ 44,000	$ -

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This section could result in a budget amendment during the fiscal year based on the grant approval.

220- 045-4570

GRANTS FUND- POLICE-STATE HOMELAND SECURITY GRANT

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$3,496	$883	44845	CONTRACT SERVICES-POLICE DEPT	$0	$0	0.0%
$0	$0	45045	SPECIAL EXPENSE-POLICE DEPT	$44,000	$0	0.0%
$3,496	**$883**		**TOTAL MAINTENANCE & OPERATIONS**	**$44,000**	**$0**	**0.0%**
$3,496	**$883**		**TOTAL FOR ORGANIZATION- 4570**	**$44,000**	**$0**	**0.0%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4571**	**-**	**L.A. URBAN AREA SECURITY INITIATIVE GRANT**

GENERAL OBJECTIVES

To utilize Urban Area Security Initiative grant funds in compliance with all federal, state, and county regulations.

FY2013-14 PROGRAM OBJECTIVES

(1) To provide equipment and training for urban area security as approved by the City Council.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ -	$ -	$ 249,181	$ 50,716
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ -	$ -	$ 249,181	$ 50,716

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) No significant changes this fiscal year.

220- 045-4571

GRANTS FUND- POLICE-L.A. URBAN AREA SEC INITIATIVE GRANT

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$0	$0	44400	TRAINING	$5,000	$0	-100.0%
$0	$0	45045	SPECIAL EXPENSE-POLICE DEPT	$244,181	$50,716	-79.2%
$0	**$0**		**TOTAL MAINTENANCE & OPERATIONS**	**$249,181**	**$50,716**	**-79.6%**
$0	**$0**		**TOTAL FOR ORGANIZATION- 4571**	**$249,181**	**$50,716**	**-79.6%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4572**	**-**	**BUFFER ZONE PROTECTION GRANT**

GENERAL OBJECTIVES

N/A

FY2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ -	$ 362,568	$ -	$ -
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ -	$ 362,568	$ -	$ -

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This page is provided for historical purposes only.

220- 045-4572

GRANTS FUND- POLICE-BUFFER ZONE PROTECTION PROGRAM

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$0	$362,568	45045	SPECIAL EXPENSE-POLICE DEPT	$0	$0	0.0%
$0	**$362,568**		**TOTAL MAINTENANCE & OPERATIONS**	**$0**	**$0**	**0.0%**
$0	**$362,568**		**TOTAL FOR ORGANIZATION- 4572**	**$0**	**$0**	**0.0%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4574**	**-**	**COLD CASE UNIT (I.C.C.U.)**

GENERAL OBJECTIVES

N/A

FY2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 206	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ 1,367	$ -	$ -	$ -
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 1,573	$ -	$ -	$ -

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This page is provided for historical purposes only.

220- 045-4574

GRANTS FUND- POLICE-COLD CASE UNIT

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$199	$0	11001	SALARIES	$0	$0	0.0%
$3	$0	11611	FICA MEDICARE	$0	$0	0.0%
$4	$0	11703	WORKERS COMPENSATION	$0	$0	0.0%
$206	**$0**		**TOTAL PERSONNEL SERVICES**	**$0**	**$0**	**0.0%**
$1,367	$0	44845	CONTRACT SERVICES-POLICE DEPT	$0	$0	0.0%
$1,367	**$0**		**TOTAL MAINTENANCE & OPERATIONS**	**$0**	**$0**	**0.0%**
$1,573	**$0**		**TOTAL FOR ORGANIZATION- 4574**	**$0**	**$0**	**0.0%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4575**	**-**	**JAG (2009 Proceeds)**

GENERAL OBJECTIVES

N/A

FY2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ 60,440	$ -	$ -
MAINTENANCE & OPERATIONS	$ -	$ 19,589	$ 4,411	$ -
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ -	$ 80,029	$ 4,411	$ -

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) No significant changes this fiscal year.

220- 045-4575

GRANTS FUND- POLICE-JAG (2009 PROCEEDS) FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$0	$60,440	11001	SALARIES	$0	$0	0.0%
$0	**$60,440**		**TOTAL PERSONNEL SERVICES**	**$0**	**$0**	**0.0%**
$0	$19,589	45045	SPECIAL EXPENSE-POLICE DEPT	$4,411	$0	-100.0%
$0	**$19,589**		**TOTAL MAINTENANCE & OPERATIONS**	**$4,411**	**$0**	**-100.0%**
$0	**$80,029**		**TOTAL FOR ORGANIZATION- 4575**	**$4,411**	**$0**	**-100.0%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4576**	**-**	**JAG (A.R.R.A.)**

GENERAL OBJECTIVES

N/A

FY2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 116,083	$ 145,256	$ 167,761	$ -
MAINTENANCE & OPERATIONS	$ 14,221	$ 7,861	$ 12,019	$ -
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 130,304	$ 153,117	$ 179,780	$ -

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
366-CUSTODY OFFICERS	3.00	0.00	0	0.00	0.00	0	(3.00)	-	-
ORGANIZATION TOTAL	3.00	0.00	0	0.00	0.00	0	(3.00)	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) The Justice Assistance Grant (JAG) expired during fiscal year 2013 and there are no funds anticipated for fiscal year 2014.

220- 045-4576

GRANTS FUND- POLICE-JAG (A.R.R.A)

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$69,530	$81,651	11001	SALARIES	$98,086	$0	-100.0%
$1,868	$2,095	11003	SUPPLEMENTAL PAY	$3,324	$0	-100.0%
$7,827	$10,152	11100	REGULAR OVERTIME	$0	$0	0.0%
$10,030	$15,715	11501	RETIREMENT	$19,882	$0	-100.0%
$2,568	$3,173	11503	EMPL/CITY P.E.R.S.	$5,064	$0	-100.0%
$1,172	$1,374	11611	FICA MEDICARE	$1,485	$0	-100.0%
$12,582	$20,007	11701	HEALTH INSURANCE	$27,567	$0	-100.0%
$210	$228	11702	LIFE INSURANCE	$367	$0	-100.0%
$2,642	$2,614	11703	WORKERS COMPENSATION	$3,669	$0	-100.0%
$2,902	$2,488	11704	DENTAL/VISION INSURANCE	$2,620	$0	-100.0%
$1,002	$1,122	11715	DISABILITY INSURANCE	$1,224	$0	-100.0%
$982	$1,139	11805	UNEMPLOYMENT INSURANCE RESERVE	$525	$0	-100.0%
$757	$929	11807	SICK LEAVE RESERVE	$1,017	$0	-100.0%
$1,443	$1,704	11808	VACATION RESERVE	$1,957	$0	-100.0%
$568	$865	11901	UNIFORM ALLOWANCE	$975	$0	-100.0%
$116,083	**$145,256**		**TOTAL PERSONNEL SERVICES**	**$167,761**	**$0**	**-100.0%**
$14,221	$7,861	45998	ITC CHARGES	$12,019	$0	-100.0%
$14,221	**$7,861**		**TOTAL MAINTENANCE & OPERATIONS**	**$12,019**	**$0**	**-100.0%**
$130,304	**$153,117**		**TOTAL FOR ORGANIZATION- 4576**	**$179,780**	**$0**	**-100.0%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4578**	**-**	**COPS HIRING RECOVERY PROGRAM**

GENERAL OBJECTIVES

The U.S. Department of Justice's Office of Community Oriented Policing Services COPS Hiring Recovery Program (CHRP) grant, provides federal allocations to law enforcement agencies to assist in the hiring or preservation of police officer positions. It provides the ability to retain current staffing levels through utilization of these funds to ensure quality public safety services.

FY2013-14 PROGRAM OBJECTIVES

(1) To improve capability for immediate apprehension of persons suspected of criminal activity through sufficient staffing; (2) reduce victimization rate of high target victim groups such as seniors, non-English speaking persons, the homeless, and merchant establishments; (3) emphasize enforcement activities aimed at the reduction of target crimes; robbery, aggravated assault, narcotic violations, gang activity, prostitution, and auto thefts; (4) continue to develop improved methods to measure and increase patrol productivity; (5) to lower the incidence of robbery, rape, aggravated assault, gang and narcotic activity in the city; and, (6) incorporate principles of Community Oriented Policing into the delivery of police patrol services.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ 1,012,795	$ 1,095,464	$ 1,167,703
MAINTENANCE & OPERATIONS	$ -	$ 53,712	$ 78,483	$ 77,779
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ -	$ 1,066,507	$ 1,173,947	$ 1,245,482

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
514-POLICE OFFICERS	8.00	0.00	0	8.00	0.00	0	-	-	-
ORGANIZATION TOTAL	8.00	0.00	0	8.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

220- 045-4578

GRANTS FUND- POLICE-COPS HIRING RECOVERY PROGRAM (C.H.R.P.)

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$0	$506,365	11001	SALARIES	$539,268	$558,976	3.7%
$0	$13,391	11003	SUPPLEMENTAL PAY	$14,830	$21,084	42.2%
$0	$8,907	11100	REGULAR OVERTIME	$0	$0	0.0%
$0	$28,823	11102	HOLIDAY PAY	$32,391	$33,646	3.9%
$0	$223,775	11501	RETIREMENT	$249,428	$269,373	8.0%
$0	$53,177	11503	EMPL/CITY P.E.R.S.	$58,339	$61,009	4.6%
$0	$9,165	11611	FICA MEDICARE	$8,627	$9,022	4.6%
$0	$79,951	11701	HEALTH INSURANCE	$91,073	$100,699	10.6%
$0	$1,271	11702	LIFE INSURANCE	$1,324	$1,405	6.1%
$0	$44,481	11703	WORKERS COMPENSATION	$60,294	$70,924	17.6%
$0	$7,091	11704	DENTAL/VISION INSURANCE	$7,754	$9,485	22.3%
$0	$1,412	11715	DISABILITY INSURANCE	$1,440	$1,440	0.0%
$0	$7,977	11805	UNEMPLOYMENT INSURANCE RESERVE	$1,400	$1,400	0.0%
$0	$4,725	11807	SICK LEAVE RESERVE	$4,952	$5,102	3.0%
$0	$15,086	11808	VACATION RESERVE	$16,144	$15,938	-1.3%
$0	$7,200	11901	UNIFORM ALLOWANCE	$8,200	$8,200	0.0%
$0	**$1,012,795**		**TOTAL PERSONNEL SERVICES**	**$1,095,464**	**$1,167,703**	**6.6%**
$0	$53,712	45998	ITC CHARGES	$78,483	$77,779	-0.9%
$0	**$53,712**		**TOTAL MAINTENANCE & OPERATIONS**	**$78,483**	**$77,779**	**-0.9%**
$0	**$1,066,507**		**TOTAL FOR ORGANIZATION- 4578**	**$1,173,947**	**$1,245,482**	**6.1%**

City of Inglewood

October 1, 2013

Public Works

Director
Louis Atwell

Assistant to Department Director
Administrative Secretary
Sr. Administrative Aide
Office Specialist
Office Assistant
GIS Manager
GIS Analyst
GIS Technician
Sr. Administrative Analyst
Sr. Account Clerk

Engineering

Principal Civil Engineer
Plan Check Engineer
Associate Engineer
Sr. Engineering Technician (2)
Engineering Technician
Assistant Engineer

Transportation

Principal Engineer
Sr. Transportation Engineer
Associate Engineer

Water Resources

Principal Engineer
Sr. Engineer
Associate Engineer
Sr. Engineering Technician (2)
Cross Connection/Control Specialist
Backflow Prevention/Plumber Tech.
Administrative Assistant
Sr. Office Specialist
Stormwater Runoff Investigator (3)
Water Operations Supervisor
Water Treatment Plant Supervisor
Sr. Water Treatment Plant Operator
Water Treatment Plant Operator (6)
Public Works Supervisor
Water Meter Services Worker (3)
Water Meter Repair Worker
Lead Utilities Repair Worker (5)
Public Works Service Worker (8)
Custodian

Public Services

Public Works Superintendent
Sr. Administrative Aide
Public Works Manager
Lead Street Repair Worker (2)
Concrete Finisher (3)
Public Works Service Worker (6)
Public Works Supervisor (2)
Street Sweeper Operator (3)
Lead Park Maintenance Worker
Park Maintenance Worker (4)
Park Maintenance Technician (2)
Lead Traffic Paint Worker
Traffic Control Worker
Traffic Paint Supervisor
Lead Traffic Signal & Lighting Tech.
Traffic System Worker (2)
Traffic System Technician
Parking Meter Technician (2)
Lead Tree Trimmer
Sr. Tree Trimmer (3)
Tree Trimmer (4)

Fleet Services

Public Works Superintendent
Fleet Maintenance Coordinator
Fleet Services Supervisor
Fleet Maintenance Mechanic (5)
Fleet Maintenance Technician (2)

Environmental

Environmental Services Manager
Sanitation Services Coordinator
Code Enforcement Officer (3)
Sr. Administrative Aide (1.5 FTE)
Administrative Aide
Office Assistant (1 FTE)

General Services

Public Works Superintendent
Facilities Maintenance Supervisor
Lead Facilities Maintenance Tech.
Paint Contracts Coordinator
Facilities Maintenance Worker
Facilities Maintenance Tech. (3)
Energy Operations Supervisor
HVAC Mechanic (2)
General Services Supervisor
Sr. Custodian
Custodian

FTE Refers to Fulltime Equivalent (e.g., the hours may be divided among multiple part-time staff members)

PUBLIC WORKS

STATEMENT OF OBJECTIVES

DEPARTMENT GOAL

The goal of the Public Works Department for FY2013-14 is to effectively manage and maintain all public infrastructure projects through the appropriate and cost-effective use of resources within and outside the department.

MISSION STATEMENT

The mission of the Public Works Department is to provide leadership, planning, and administration of all public works programs.

GENERAL OBJECTIVES

The Public Works Department is responsible for the design and construction of the City's street, intersections, sidewalks, water, sewer, and storm drain systems, and parks while also protecting and maintaining public property. Public Works adds quality and safety to the community through annual projects to repair, replace, or upgrade the City infrastructure. Public Works also provides management for geographical information (mapping) and environmental services (solid waste and recycling programs).

FY2013-14 PROGRAM OBJECTIVES

(1) Continue efforts to reduce energy costs throughout the City of Inglewood; (2) continue to produce and purchase high quality potable water; (3) continue to promote active safety programs in all sections of the department; (4) coordinate public works and transportation planning in concert with other government agencies; (5) develop waste reduction and recycling components in compliance with State mandates; (6) ensure safety of staff, contractors and property owners; (7) establish training programs for all sections of the department; (8) oversee the design and construction of capital improvement projects; (9) promote community beautification and foster neighborhood preservation through maintenance of the Successor Agency property; and, (10) educate, eliminate, and continually monitor trash and other substances (other than water) that drain into the City's storm drains and ultimately into the ocean through the National Pollutant Discharge Elimination System (NDPES) Program.

PERFORMANCE MEASURES

(1) Resurface approximately five miles of residential streets, reconstruct approximately 32,000 sq. ft. of public sidewalk, and enhance the Permit Management Process by implementing a Computerized Maintenance Management System (CMMS), iWorq's to track permits, inspections, and licenses.

(2) Secure the timely completion of monthly monitoring reports from Consolidate Disposal Services (CDS) to ensure City compliance with state mandated landfill diversion and commercial recycling account requirements, ensure 100% completion of the daily contractual obligations by CDS by 6:00p.m., and monitor scavenger abatement activities by staff through the use of CMMS, iWorq's.

(3) Reduce greenhouse emissions by purchasing additional alternative fuel vehicles and implementing a new fuel management system to better track fuel usage.

(4) Complete the renovation of City-owned facilities by completing the City Hall Elevator Upgrade Project, by replacing the flooring in the lobby and hallways at Roger's Park, and by replacing the HVAC System and a minimum of 20 Windows at the Martin Luther King Community Center (Darby Park).

(5) Reduce energy consumption by upgrading approximately 250 street lights with energy efficient lighting, enhance meter-reading operations by replacing approximately 100 water meters with Automatic Meter reading (AMR) technology, and maintain customer service standards by responding to and resolving approximately 2,500 service requests.

(6) Complete traffic investigations within ten (10) working days of the receipt of requests, complete the review of traffic control plans for work on City streets within four (4) working days of receipt, and improve the timing of approximately thirty (30) traffic signals.

(7) Replace a minimum of five (5) miles of cast iron pipes, reline a minimum of five (5) miles of sewer pipes, and increase groundwater production by designing one new well and rehabilitating two existing wells

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
6010-DIRECTOR	$ 257,905	$ 237,302	$ 392,938	$ 352,149
6020-UTILITIES DIVISION-ADMINISTRATION	$ 444,816	$ 401,327	$ 449,324	$ 456,508
6021-ENGINEERING-ADMINISTRATION	$ 651,893	$ 483,480	$ 585,319	$ 602,771
6023-ENGINEERING-GIS	$ 312,751	$ 357,773	$ 505,853	$ 481,790
6025-UTILITIES DIVISION-PRODUCTION	$ 11,760,386	$ 12,226,864	$ 13,176,690	$ 14,832,131
6026-UTILITIES DIVISION-SYSTEM DESIGN	$ 687,629	$ 619,074	$ 680,088	$ 698,940
6027-ENVIRONMENTAL COMPLIANCE (NPDES)	$ 777,453	$ 708,940	$ 764,274	$ 923,763
6028-UTILITIES DIVISION-CROSS CONNECT	$ 292,446	$ 260,030	$ 336,730	$ 345,014
6030-ENGINEERING-MANAGEMENT & OPERATION	$ 171,796	$ 129,200	$ 177,660	$ 173,602
6032-ENGINEERING-TRAFFIC CONTROL	$ 233,262	$ 198,827	$ 260,312	$ 255,389
6033-PUBLIC SERVICE-PARKING METERS	$ 213,125	$ 168,364	$ 184,238	$ 191,120
6035-PUBLIC SERVICE-TRAFFIC PAINTING	$ 391,220	$ 434,967	$ 463,764	$ 485,797
6036-PUBLIC SERVICE-SIGNALS	$ 349,512	$ 340,993	$ 520,312	$ 530,944
6037-PUBLIC SERVICE-STREET LIGHTING	$ 1,704,258	$ 1,517,582	$ 1,510,547	$ 1,514,903
6038-UTILITIES DIVISION-WATER METER	$ 465,775	$ 700,522	$ 650,403	$ 659,069
6041-UTILITIES DIVISION-TRANS&DIST	$ 1,571,625	$ 1,449,722	$ 1,799,976	$ 1,848,994
6042-UTILITIES DIVISION-STORM &SEWER	$ 626,842	$ 458,440	$ 591,895	$ 608,954
6050-PUBLIC SERVICE-ADMINISTRATION	$ 231,286	$ 254,000	$ 228,936	$ 227,838
6051-STREET & SANITATION-STREET CLEANING	$ 703,528	$ 690,632	$ 759,253	$ 744,664
6052-PUBLIC SERVICE-ENVIRONMENTAL SERVICES	$ 11,309,113	$ 11,975,764	$ 14,243,727	$ 14,093,853
6053-PUBLIC SERVICE-STREETS & SIDEWALKS	$ 1,150,306	$ 1,087,709	$ 1,279,176	$ 1,166,834
6055-PUBLIC SERVICE-STREET LANDSCAPING	$ -	$ -	$ -	$ 1,205,322
6056-WEED & DEBRIS ABATEMENT	$ 353,392	$ 368,981	$ 447,941	$ 461,898
6057-MAINTENANCE DISTRICT	$ 316,086	$ 287,242	$ 347,152	$ 353,516
6058-PUBLIC SVC-ILLEGAL DISPOSAL REMED. PROG.	$ 25,246	$ 89,565	$ -	$ -
6060-GENERAL SVC-ADMINISTRATION	$ 10,326	$ 160,496	$ 181,646	$ 180,313
6062-GENERAL SVC-FACILITIES MAINTENANCE	$ 1,073,433	$ 980,457	$ 1,133,473	$ 1,042,661
6063-GEN. SVC-FACILITY CONSTRUCTION & RPR	$ 1,155,788	$ 918,838	$ 992,966	$ 994,819
6063-HP CFD FUND-GEN. SVC.-FAC. CONSTR. & RPR	$ 147,766	$ 41,514	$ 43,863	$ -
6064-GENERAL SERVICE-FACILITY OPERATIONS	$ 1,353,100	$ 1,147,465	$ 1,418,083	$ 1,483,829
6078-GAS TAX MAINTENANCE	$ 1,393,600	$ 1,502,400	$ 1,507,400	$ 1,707,400
6079-UTILITIES/NON-DIVISIONAL	$ 1,640,708	$ 2,876,557	$ 2,012,231	$ 2,512,231
6080-FLEET MANAGEMENT & TRANSIT SERVICES	$ 2,617,543	$ 2,708,149	$ 3,193,808	$ 2,857,242
AGENCY 060 TOTALS	$ 44,393,914	$ 45,783,175	$ 50,839,980	$ 53,994,258

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY2012-13 POS	FY2012-13 FTE	FY2012-13 OT	FY2013-14 POS	FY2013-14 FTE	FY2013-14 OT	DIFFERENCE POS	DIFFERENCE FTE	DIFFERENCE OT
6010-DIRECTOR	2.00	0.00	0	2.00	0.00	0	-	-	-
6020-UTILITIES DIVISION-ADMINISTRATION	4.00	0.00	0	4.00	0.00	0	-	-	-
6021-ENGINEERING-ADMINISTRATION	6.00	0.00	0	6.00	0.00	0	-	-	-
6023-ENGINEERING-GIS	3.00	0.50	0	3.00	0.50	0	-	-	-
6025-UTILITIES DIVISION-PRODUCTION	10.00	0.00	540	10.00	0.00	540	-	-	-
6026-UTILITIES DIVISION-SYSTEM DESIGN	5.00	0.00	0	5.00	0.00	0	-	-	-
6027-ENVIRONMENTAL COMPLIANCE (NPDES)	5.00	0.00	300	5.00	0.00	300	-	-	-
6028-UTILITIES DIVISION-CROSS CONNECT	3.00	0.00	50	3.00	0.00	50	-	-	-
6030-ENGINEERING-MANAGEMENT & OPERATIONS	1.00	0.00	0	1.00	0.00	0	-	-	-
6032-ENGINEERING-TRAFFIC CONTROL	2.00	0.00	0	2.00	0.00	0	-	-	-
6033-PUBLIC SERVICE-PARKING METERS	2.00	0.00	0	2.00	0.00	0	-	-	-
6035-PUBLIC SERVICE-TRAFFIC PAINTING	3.00	0.00	0	3.00	0.00	0	-	-	-
6036-PUBLIC SERVICE-SIGNALS	2.00	0.00	0	2.00	0.00	0	-	-	-
6037-PUBLIC SERVICE-STREET LIGHTING	4.00	0.00	0	4.00	0.00	0	-	-	-
6038-UTILITIES DIVISION-WATER METER	5.00	0.00	97	5.00	0.00	97	-	-	-
6041-UTILITIES DIVISION-TRANS&DIST	11.00	0.00	450	11.00	0.00	450	-	-	-
6042-UTILITIES DIVISION-STORM & SEWER	4.00	0.00	50	4.00	0.00	50	-	-	-
6050-PUBLIC SERVICE-ADMINISTRATION	1.00	0.00	0	1.00	0.00	0	-	-	-
6051-STREET & SANITATION-STREET CLEANING	5.00	0.00	100	5.00	0.00	100	-	-	-
6052-PUBLIC SERVICE-ENVIRONMENTAL SERVICES	7.00	1.50	0	7.00	1.50	235	-	-	235.00
6053-PUBLIC SERVICE-STREETS & SIDEWALKS	10.00	0.00	188	10.00	0.00	188	-	-	-
6055-PUBLIC SERVICE-STREET LANDSCAPING	0.00	0.00	0	9.00	0.00	470	9.00	-	470.00
6056-PUBLIC SERVICE-WEED & DEBRIS	1.00	4.00	0	1.00	4.00	0	-	-	-
6057-PUBLIC SERVICE-MAINTENANCE DISTRICT	3.00	0.00	0	3.00	0.00	0	-	-	-
6060-GENERAL SVC-ADMINISTRATION	1.00	0.00	0	1.00	0.00	0	-	-	-
6062-GENERAL SVC-FACILITIES MAINTENANCE	3.00	0.00	293	3.00	0.00	293	-	-	-
6063-GENERAL SVC-FACILITY CONSTRUCTION & RPR	6.00	0.00	261	6.00	0.00	261	-	-	-
6064-GENERAL SVC-FACILITY OPERATIONS	3.00	0.00	75	3.00	0.00	75	-	-	-
6080-FLEET MANAGEMENT & TRANSIT SERVICES	10.00	0.00	240	9.00	0.00	240	(1.00)	-	-
AGENCY 060 TOTALS	122.00	6.00	2,644	130.00	6.00	3,349	8.00	-	705.00

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6010**	**-**	**DIRECTOR**

GENERAL OBJECTIVES

Administer, manage, supervise and maintain effective control of the operating organizations of Public Works Department.

FY2013-14 PROGRAM OBJECTIVES

(1) Oversee development of goals for each unit; (2) continue safety training program; (3) establish training programs for employees; (4) develop and complete various capital improvement projects; and (5) continue a comprehensive program to conserve energy and reduce utility costs.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 204,216	$ 86,862	$ 358,270	$ 321,720
MAINTENANCE & OPERATIONS	$ 53,689	$ 150,440	$ 34,668	$ 30,429
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 257,905	$ 237,302	$ 392,938	$ 352,149

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
922-PUBLIC WORKS DIRECTOR	1.00	0.00	0	1.00	0.00	0	-	-	-
680-ADMINISTRATIVE SECRETARY	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	2.00	0.00	0	2.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 060-6010

GENERAL FUND- PUBLIC WORKS-DIRECTOR

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$133,030	$48,696	11001	SALARIES	$241,892	$214,889	-11.2%
$19,742	$9,165	11501	RETIREMENT	$46,987	$47,128	0.3%
$11,494	$4,207	11503	EMPL/CITY P.E.R.S.	$20,749	$18,566	-10.5%
$1,691	$0	11611	FICA MEDICARE	$2,735	$2,388	-12.7%
$22,603	$17,965	11701	HEALTH INSURANCE	$28,994	$21,783	-24.9%
$639	$257	11702	LIFE INSURANCE	$819	$648	-20.9%
$1,437	$531	11703	WORKERS COMPENSATION	$3,247	$3,236	-0.3%
$2,810	$1,746	11704	DENTAL/VISION INSURANCE	$2,111	$1,860	-11.9%
$2,525	$862	11715	DISABILITY INSURANCE	$2,055	$1,796	-12.6%
$350	$605	11805	UNEMPLOYMENT INSURANCE RESERVE	$350	$350	0.0%
$1,353	$561	11807	SICK LEAVE RESERVE	$2,511	$2,230	-11.2%
$4,566	$2,266	11808	VACATION RESERVE	$5,822	$6,846	17.6%
$1,977	$0	11902	CAR ALLOWANCE	$0	$0	0.0%
$204,216	**$86,862**		**TOTAL PERSONNEL SERVICES**	**$358,270**	**$321,720**	**-10.2%**
$8,126	$7,304	43600	OFFICE SUPPLIES	$8,000	$8,000	0.0%
$1,632	$0	43700	POSTAGE	$1,000	$1,000	0.0%
$26,313	$108,835	44860	CONTRACT SERVICES-PUBLIC WORKS	$0	$0	0.0%
$0	$19,949	45060	SPECIAL EXPENSE-PUBLIC WORKS	$0	$0	0.0%
$116	$49	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$17,502	$14,303	45998	ITC CHARGES	$25,668	$21,429	-16.5%
$53,689	**$150,440**		**TOTAL MAINTENANCE & OPERATIONS**	**$34,668**	**$30,429**	**-12.2%**
$257,905	**$237,302**		**TOTAL FOR ORGANIZATION- 6010**	**$392,938**	**$352,149**	**-10.4%**

FUND:	**110**	**-**	**WATER FUND**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6020**	**-**	**UTILITIES-ADMINISTRATION**

GENERAL OBJECTIVES

Oversee all utility operations, including water, sewer and storm water systems. Administer water engineering, resource management, treatment, production, distribution, meter reading, maintenance of sewer collection system, and maintenance and regulatory management of the storm drain system. Expand water resources beyond groundwater and imported water by providing recycled water for non-potable uses.

FY2013-14 PROGRAM OBJECTIVES

(1)Administer the activities of the Utilities Division; (2) plan, design, inspect and manage water, sewer and storm drain system improvements; (3) supervise the activities of the water treatment plant, including the pumping and treatment of groundwater and the purchase of imported water; (4) administer the Storm Water Runoff Investigation Unit responsible for storm water pollution prevention and implementation of Clean Water Act regulations; (5) administer the Cross-Connection Control Program responsible for preventing pollution of potable water supplies; (6) coordinate projects for the expansion of the City's recycled water program; (7) administer franchise agreements with all private and public utilities; and (8) coordinate utility related projects in the public right-of-way.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 330,735	$ 310,208	$ 356,690	$ 364,768
MAINTENANCE & OPERATIONS	$ 114,081	$ 91,119	$ 92,634	$ 91,740
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 444,816	$ 401,327	$ 449,324	$ 456,508

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
697-PRINCIPAL ENGIN.-WATER RESOURCES	1.00	0.00	0	1.00	0.00	0	-	-	-
602-ADMINISTRATIVE ASSISTANT	1.00	0.00	0	1.00	0.00	0	-	-	-
285-SENIOR OFFICE SPECIALIST	1.00	0.00	0	1.00	0.00	0	-	-	-
202-SENIOR ACCOUNT CLERK	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	4.00	0.00	0	4.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

110- 060-6020

WATER UTILITY FUND- PUBLIC WORKS-UTILITIES - ADMINISTRATION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$229,562	$208,284	11001	SALARIES	$239,907	$240,609	0.3%
$58	$0	11003	SUPPLEMENTAL PAY	$0	$0	0.0%
$307	$0	11100	REGULAR OVERTIME	$0	$0	0.0%
$215	$0	11300	PART-TIME	$0	$0	0.0%
$34,067	$39,155	11501	RETIREMENT	$46,586	$52,764	13.3%
$17,248	$16,445	11503	EMPL/CITY P.E.R.S.	$20,190	$20,251	0.3%
$3,732	$3,063	11611	FICA MEDICARE	$3,526	$3,539	0.4%
$23,214	$20,378	11701	HEALTH INSURANCE	$22,473	$23,341	3.9%
$646	$541	11702	LIFE INSURANCE	$593	$596	0.4%
$5,285	$5,082	11703	WORKERS COMPENSATION	$7,108	$7,933	11.6%
$4,142	$3,845	11704	DENTAL/VISION INSURANCE	$4,125	$4,157	0.8%
$2,868	$2,429	11715	DISABILITY INSURANCE	$2,634	$1,832	-30.4%
$875	$2,520	11805	UNEMPLOYMENT INSURANCE RESERVE	$700	$700	0.0%
$2,403	$2,332	11807	SICK LEAVE RESERVE	$2,489	$2,496	0.3%
$6,113	$6,134	11808	VACATION RESERVE	$6,359	$6,550	3.0%
$330,735	**$310,208**		**TOTAL PERSONNEL SERVICES**	**$356,690**	**$364,768**	**2.3%**
$356	$67	43600	OFFICE SUPPLIES	$200	$200	0.0%
$7,900	$6,716	44000	EQUIPMENT EXPENSE	$7,000	$7,364	5.2%
$39	$0	44860	CONTRACT SERVICES-PUBLIC WORKS	$200	$200	0.0%
$30,216	$24,658	45998	ITC CHARGES	$25,555	$24,297	-4.9%
$75,570	$59,678	45999	OVERHEAD	$59,679	$59,679	0.0%
$114,081	**$91,119**		**TOTAL MAINTENANCE & OPERATIONS**	**$92,634**	**$91,740**	**-1.0%**
$444,816	**$401,327**		**TOTAL FOR ORGANIZATION- 6020**	**$449,324**	**$456,508**	**1.6%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6021**	**-**	**ENGINEERING-ADMINISTRATION**

GENERAL OBJECTIVES

Manage professional services and construction contracts for various city capital improvement projects including street improvement and reconstructions, park facilities, and facility modification projects. Maintain the City's pavement management system. Issue permits and perform inspections for all private construction work within the public right-of-way. Process all new tract and parcel maps, checking for compliance within the Subdivision Map Act, and with the City's ordinance policies and standards. Review new development applications and identify related necessary infrastructure improvements. Provide engineering support for all other City departments.

FY2013-14 PROGRAM OBJECTIVES

(1) Provide design, inspection, and contract administration for street resurfacing and reconstruction projects; (2) provide design and inspection of modification projects for the City's facilities; (3) assist other departments in the preparation and implementation of the annual CIP program; (4) implement a document management system to automate counter function to better serve the public; (5) issue permits and provide inspection for private construction within the public right-of-way; (6) review private development applications and plans.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 573,884	$ 412,484	$ 516,341	$ 528,226
MAINTENANCE & OPERATIONS	$ 78,008	$ 70,996	$ 68,978	$ 74,545
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 651,893	$ 483,480	$ 585,319	$ 602,771

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
655-ASSISTANT ENGINEER	1.00	0.00	0	1.00	0.00	0	-	-	-
618-ASSOCIATE ENGINEER	1.00	0.00	0	1.00	0.00	0	-	-	-
610-PRINCIPAL CIVIL ENGINEER	1.00	0.00	0	1.00	0.00	0	-	-	-
368-SENIOR ENGINEERING TECHNICIAN	2.00	0.00	0	2.00	0.00	0	-	-	-
224-ENGINEERING TECHNICIAN	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	6.00	0.00	0	6.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 060-6021

GENERAL FUND- PUBLIC WORKS-ENGINEERING - ADMINISTRATION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$337,410	$241,170	11001	SALARIES	$439,178	$443,363	1.0%
$1,417	$1,040	11003	SUPPLEMENTAL PAY	$1,040	$1,040	0.0%
$7,259	$1,014	11100	REGULAR OVERTIME	$0	$0	0.0%
$55,682	$45,451	11501	RETIREMENT	$85,487	$97,457	14.0%
$30,423	$20,148	11503	EMPL/CITY P.E.R.S.	$36,777	$37,118	0.9%
$5,626	$3,786	11611	FICA MEDICARE	$6,417	$6,477	0.9%
$86,786	$64,259	11701	HEALTH INSURANCE	$103,866	$94,471	-9.0%
$1,413	$924	11702	LIFE INSURANCE	$1,535	$1,548	0.9%
$18,122	$11,676	11703	WORKERS COMPENSATION	$25,834	$29,255	13.2%
$7,378	$6,252	11704	DENTAL/VISION INSURANCE	$8,826	$10,314	16.9%
$5,282	$3,152	11715	DISABILITY INSURANCE	$4,428	$3,559	-19.6%
$953	$3,953	11805	UNEMPLOYMENT INSURANCE RESERVE	$1,050	$1,050	0.0%
$4,545	$2,745	11807	SICK LEAVE RESERVE	$4,557	$4,600	1.0%
$10,813	$6,915	11808	VACATION RESERVE	$10,706	$11,332	5.8%
$776	$0	11902	CAR ALLOWANCE	$0	$0	0.0%
$0	$0	29000	SALARIES-PROJECTS	$(168,945)	$(168,945)	0.0%
$0	$0	29004	BENEFITS-PROJECTS	$(44,415)	$(44,415)	0.0%
$573,884	**$412,484**		**TOTAL PERSONNEL SERVICES**	**$516,341**	**$528,226**	**2.3%**
$2,777	$3,224	43700	POSTAGE	$0	$0	0.0%
$6,500	$5,646	44000	EQUIPMENT EXPENSE	$5,800	$6,119	5.5%
$0	$0	44050	MILEAGE EXPENSE	$240	$240	0.0%
$16,200	$16,501	44860	CONTRACT SERVICES-PUBLIC WORKS	$20,000	$20,000	0.0%
$8,066	$7,683	45060	SPECIAL EXPENSE-PUBLIC WORKS	$8,550	$8,550	0.0%
$13,614	$11,774	45501	PRINTING AND PHOTOCOPY CHARGES	$8,500	$4,452	-47.6%
$30,851	$26,169	45998	ITC CHARGES	$25,888	$35,184	35.9%
$78,008	**$70,996**		**TOTAL MAINTENANCE & OPERATIONS**	**$68,978**	**$74,545**	**8.1%**
$651,893	**$483,480**		**TOTAL FOR ORGANIZATION- 6021**	**$585,319**	**$602,771**	**3.0%**

FUND:	**125**	**-**	**IT & COMMUNICATIONS FUND**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6023**	**-**	**ENGINEERING-GEOGRAPHIC INFORMATION SYSTEM**

GENERAL OBJECTIVES

Acquire, update and maintain the City's GIS hardware, software and data features. Update and maintain the department website, engineering records and map production.

FY2013-14 PROGRAM OBJECTIVES

(1) Facilitate the development and maintenance of an enterprise deployment for sharing and expanding the use of spatial data that will foster informed and effective decision making; and, (2) manage city assets for reporting and maintenance scheduling.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 216,407	$ 223,374	$ 339,953	$ 341,739
MAINTENANCE & OPERATIONS	$ 96,343	$ 134,399	$ 165,900	$ 140,051
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 312,751	$ 357,773	$ 505,853	$ 481,790

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
851-GIS MANAGER	1.00	0.00	0	1.00	0.00	0	-	-	-
821-GIS ANALYST	1.00	0.00	0	1.00	0.00	0	-	-	-
213-GIS TECHNICAN	1.00	0.50	0	1.00	0.50	0	-	-	-
ORGANIZATION TOTAL	3.00	0.50	0	3.00	0.50	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

125- 060-6023

IT & COMMUNICATIONS FUND- PUBLIC WORKS-ENGINEERING - GIS

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$137,522	$135,171	11001	SALARIES	$230,167	$221,987	-3.6%
$1,042	$1,040	11003	SUPPLEMENTAL PAY	$1,040	$1,040	0.0%
$20,563	$25,636	11501	RETIREMENT	$40,002	$43,321	8.3%
$11,658	$11,454	11503	EMPL/CITY P.E.R.S.	$17,410	$16,688	-4.1%
$710	$714	11611	FICA MEDICARE	$1,991	$1,873	-6.0%
$27,807	$30,621	11701	HEALTH INSURANCE	$42,625	$49,069	15.1%
$634	$625	11702	LIFE INSURANCE	$874	$856	-2.0%
$2,818	$2,805	11703	WORKERS COMPENSATION	$4,876	$5,355	9.8%
$2,986	$3,237	11704	DENTAL/VISION INSURANCE	$3,723	$5,214	40.0%
$1,904	$1,836	11715	DISABILITY INSURANCE	$2,352	$1,540	-34.5%
$350	$1,725	11805	UNEMPLOYMENT INSURANCE RESERVE	$700	$700	0.0%
$1,546	$1,558	11807	SICK LEAVE RESERVE	$2,127	$2,039	-4.1%
$5,448	$5,475	11808	VACATION RESERVE	$6,489	$6,479	-0.1%
$1,418	$1,476	11902	CAR ALLOWANCE	$1,488	$1,488	0.0%
$0	$0	29000	SALARIES-PROJECTS	$(11,400)	$(11,400)	0.0%
$0	$0	29004	BENEFITS-PROJECTS	$(4,510)	$(4,510)	0.0%
$216,407	**$223,374**		**TOTAL PERSONNEL SERVICES**	**$339,953**	**$341,739**	**0.5%**
$1,280	$11	43600	OFFICE SUPPLIES	$3,200	$1,500	-53.1%
$4,500	$3,796	44000	EQUIPMENT EXPENSE	$4,000	$4,149	3.7%
$210	$771	44300	TRAVEL & SUBSISTENCE	$1,000	$1,000	0.0%
$0	$4,040	44400	TRAINING	$3,000	$3,000	0.0%
$892	$(181)	44500	DUES & SUBSCRIPTIONS	$1,000	$1,000	0.0%
$7,285	$8,344	44860	CONTRACT SERVICES-PUBLIC WORKS	$17,269	$10,000	-42.1%
$25,016	$31,290	45060	SPECIAL EXPENSE-PUBLIC WORKS	$48,029	$31,000	-35.5%
$190	$0	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$56,971	$86,330	45999	OVERHEAD	$88,402	$88,402	0.0%
$96,343	**$134,399**		**TOTAL MAINTENANCE & OPERATIONS**	**$165,900**	**$140,051**	**-15.6%**
$312,751	**$357,773**		**TOTAL FOR ORGANIZATION- 6023**	**$505,853**	**$481,790**	**-4.8%**

FUND:	**110**	**-**	**WATER FUND**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6025**	**-**	**UTILITIES DIVISION-PRODUCTION**

GENERAL OBJECTIVES

Produce, treat and purchase an adequate supply of safe drinking water for consumers within the City's Service area.

FY2013-14 PROGRAM OBJECTIVES

(1) Continue operating the Water Treatment Plant efficiently; (2) continue operating the North Inglewood Reservoir and the Morningside Reservoir; (3) import 6,000 acre-feet of water; (4) pump and treat allocated water rights of groundwater; (5) purchase 750 acre-feet of recycled water from the West Basin Municipal Water District; (6) respond to water quality concerns and promote consumer confidence; and, (7) prepare consumer confidence report to State Department of Health Services for compliance.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 687,255	$ 797,271	$ 908,708	$ 934,935
MAINTENANCE & OPERATIONS	$ 11,073,131	$ 11,429,593	$ 12,267,981	$ 13,897,196
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 11,760,386	$ 12,226,864	$ 13,176,690	$ 14,832,131

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
636-WATER TREATMENT PLANT SUPV.	1.00	0.00	0	1.00	0.00	0	-	-	-
425-WATER TREATMENT PLANT OPER.	6.00	0.00	500	6.00	0.00	500	-	-	-
421-WATER METER REPAIR TECHNICIAN	1.00	0.00	0	1.00	0.00	0	-	-	-
394-SR WTR TREATMENT PLANT OPER.	1.00	0.00	40	1.00	0.00	40	-	-	-
310-CUSTODIAN	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	10.00	0.00	540	10.00	0.00	540	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

110- 060-6025

WATER UTILITY FUND- PUBLIC WORKS-UTILITIES - PRODUCTION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$368,094	$423,478	11001	SALARIES	$506,138	$510,753	0.9%
$10,484	$10,244	11003	SUPPLEMENTAL PAY	$1,482	$3,562	140.4%
$38,873	$21,714	11100	REGULAR OVERTIME	$19,800	$19,800	0.0%
$0	$4,787	11108	STAND-BY PAY O.T.	$0	$0	0.0%
$51,232	$81,095	11501	RETIREMENT	$98,573	$112,782	14.4%
$27,824	$32,403	11503	EMPL/CITY P.E.R.S.	$37,151	$40,050	7.8%
$5,594	$6,221	11611	FICA MEDICARE	$6,888	$6,981	1.4%
$110,277	$127,435	11701	HEALTH INSURANCE	$130,577	$124,458	-4.7%
$1,736	$1,894	11702	LIFE INSURANCE	$1,999	$2,020	1.1%
$39,589	$45,417	11703	WORKERS COMPENSATION	$66,176	$75,043	13.4%
$10,256	$12,001	11704	DENTAL/VISION INSURANCE	$12,666	$13,895	9.7%
$3,863	$4,503	11715	DISABILITY INSURANCE	$4,700	$4,204	-10.5%
$1,531	$5,711	11805	UNEMPLOYMENT INSURANCE RESERVE	$1,750	$1,750	0.0%
$4,138	$4,888	11807	SICK LEAVE RESERVE	$5,250	$5,296	0.9%
$13,764	$15,481	11808	VACATION RESERVE	$15,558	$14,340	-7.8%
$687,255	**$797,271**		**TOTAL PERSONNEL SERVICES**	**$908,708**	**$934,935**	**2.9%**
$2,712	$2,118	43201	UTILITIES-GAS	$3,000	$3,000	0.0%
$579	$1,108	43600	OFFICE SUPPLIES	$2,000	$2,000	0.0%
$30,900	$26,378	44000	EQUIPMENT EXPENSE	$27,500	$28,937	5.2%
$96	$425	44050	MILEAGE EXPENSE	$250	$250	0.0%
$2,028	$4,763	44100	UNIFORMS	$3,500	$3,500	0.0%
$2,284	$1,425	44200	SMALL TOOLS	$2,500	$2,500	0.0%
$0	$211	44400	TRAINING	$1,000	$1,000	0.0%
$363	$7,937	44500	DUES & SUBSCRIPTIONS	$720	$720	0.0%
$61,058	$73,962	44860	CONTRACT SERVICES-PUBLIC WORKS	$68,747	$65,000	-5.5%
$67,819	$87,884	44861	MAINT MECH PLT/PUMPS & MATRL	$90,000	$90,000	0.0%
$49,352	$25,466	44862	TMDL MONITORING	$41,069	$30,000	-27.0%
$7,100,000	$7,848,189	45200	WATER PURCHASES	$8,300,000	$9,700,000	16.9%
$524,798	$419,154	45201	POWER PURCHASES	$550,000	$550,000	0.0%
$35,660	$87,168	45202	CHEMICALS-TREATMENT PLANT	$128,728	$85,000	-34.0%
$50,850	$46,069	45203	MATERIALS-TREATMENT PLANT	$55,250	$55,250	0.0%
$627,608	$648,462	45204	PUMPING TAXES	$800,000	$800,000	0.0%
$250,000	$498,961	45205	RECYCLE PURCHASES	$510,000	$800,000	56.9%
$43,302	$43,131	45206	COUNTY SANITATION SURCHARGE	$30,000	$30,000	0.0%
$26,002	$0	45207	LEASE/PURCHASE WATER RIGHTS	$28,000	$28,000	0.0%
$1,408	$2,021	45501	PRINTING AND PHOTOCOPY CHARGES	$1,500	$651	-56.6%
$64,796	$45,644	45998	ITC CHARGES	$65,103	$62,274	-4.3%
$2,131,518	$1,559,114	45999	OVERHEAD	$1,559,114	$1,559,114	0.0%
$11,073,131	**$11,429,593**		**TOTAL MAINTENANCE & OPERATIONS**	**$12,267,981**	**$13,897,196**	**13.3%**
$11,760,386	**$12,226,864**		**TOTAL FOR ORGANIZATION- 6025**	**$13,176,690**	**$14,832,131**	**12.6%**

FUND:	**110**	**-**	**WATER FUND**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6026**	**-**	**UTILITIES DIVISION-SYSTEM DESIGN & DEVELOPMENT**

GENERAL OBJECTIVES

Plan, design, inspect and administer capital improvement projects for water, sewer and storm drain systems. Comprehensive analysis of water, sewer and storm drain systems. Develop projects and programs enforcing the National Pollutant Discharge Elimination System (NPDES) regulations.

FY2013-14 PROGRAM OBJECTIVES

(1) Provide design, inspection and contract administration for capital improvement projects for water, sewer and storm drain systems, and the improvement of water facilities; (2) continue development of water, sewer and storm drain master plans; and, (3) review plans for private developments to ensure compliance with NPDES regulations;

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 497,215	$ 464,627	$ 507,237	$ 526,273
MAINTENANCE & OPERATIONS	$ 190,414	$ 154,447	$ 172,851	$ 172,667
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 687,629	$ 619,074	$ 680,088	$ 698,940

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
808-SENIOR ENGINEER	1.00	0.00	0	1.00	0.00	0	-	-	-
642-PLAN CHECK ENGINEER	1.00	0.00	0	1.00	0.00	0	-	-	-
618-ASSOCIATE ENGINEER	1.00	0.00	0	1.00	0.00	0	-	-	-
368-SENIOR ENGINEERING TECHNICIAN	2.00	0.00	0	2.00	0.00	0	-	-	-
ORGANIZATION TOTAL	5.00	0.00	0	5.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

110- 060-6026

WATER UTILITY FUND- PUBLIC WORKS-UTILITIES - SYSTEM DESIGN

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$305,184	$275,604	11001	SALARIES	$367,466	$371,551	1.1%
$1,830	$529	11100	REGULAR OVERTIME	$0	$0	0.0%
$45,264	$51,971	11501	RETIREMENT	$71,354	$81,479	14.2%
$25,670	$23,274	11503	EMPL/CITY P.E.R.S.	$30,922	$31,275	1.1%
$4,550	$4,131	11611	FICA MEDICARE	$5,429	$5,488	1.1%
$69,487	$64,992	11701	HEALTH INSURANCE	$83,439	$85,294	2.2%
$1,355	$1,156	11702	LIFE INSURANCE	$1,417	$1,427	0.7%
$15,859	$14,463	11703	WORKERS COMPENSATION	$22,947	$26,014	13.4%
$7,064	$6,682	11704	DENTAL/VISION INSURANCE	$8,863	$8,821	-0.5%
$4,425	$3,829	11715	DISABILITY INSURANCE	$4,600	$3,542	-23.0%
$779	$3,417	11805	UNEMPLOYMENT INSURANCE RESERVE	$875	$875	0.0%
$3,577	$3,182	11807	SICK LEAVE RESERVE	$3,812	$3,855	1.1%
$9,623	$8,745	11808	VACATION RESERVE	$10,779	$11,318	5.0%
$2,547	$2,652	11902	CAR ALLOWANCE	$2,664	$2,664	0.0%
$0	$0	29000	SALARIES-PROJECTS	$(79,500)	$(79,500)	0.0%
$0	$0	29004	BENEFITS-PROJECTS	$(27,830)	$(27,830)	0.0%
$497,215	**$464,627**		**TOTAL PERSONNEL SERVICES**	**$507,237**	**$526,273**	**3.8%**
$941	$1,352	43600	OFFICE SUPPLIES	$2,500	$2,500	0.0%
$30,900	$26,378	44000	EQUIPMENT EXPENSE	$27,500	$28,937	5.2%
$0	$0	44200	SMALL TOOLS	$200	$200	0.0%
$0	$0	44400	TRAINING	$5,000	$5,000	0.0%
$0	$40	44500	DUES & SUBSCRIPTIONS	$350	$350	0.0%
$12	$2,758	44860	CONTRACT SERVICES-PUBLIC WORKS	$3,000	$3,000	0.0%
$911	$2,825	45060	SPECIAL EXPENSE-PUBLIC WORKS	$3,000	$3,000	0.0%
$3,822	$2,928	45501	PRINTING AND PHOTOCOPY CHARGES	$2,400	$2,066	-13.9%
$35,697	$25,606	45998	ITC CHARGES	$36,341	$35,054	-3.5%
$118,132	$92,559	45999	OVERHEAD	$92,560	$92,560	0.0%
$190,414	**$154,447**		**TOTAL MAINTENANCE & OPERATIONS**	**$172,851**	**$172,667**	**-0.1%**
$687,629	**$619,074**		**TOTAL FOR ORGANIZATION- 6026**	**$680,088**	**$698,940**	**2.8%**

FUND:	**090**	**-**	**SEWER FUND**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6027**	**-**	**ENVIRONMENTAL COMPLIANCE (NPDES)**

GENERAL OBJECTIVES

Comply with Federal, State and local regulations governing storm water, urban runoff and National Pollutant Discharge Elimination System (NPDES) permit requirements. Enforce the City's Ordinance No. 01-05 pertaining to Storm Water and Urban Runoff Controls. Enforce City regulations in the public right-of-way.

FY2013-14 PROGRAM OBJECTIVES

(1) Implement and maintain the NPDES Program mandated by the Environmental Protection Agency (EPA); (2) implement storm water pollution prevention programs and activities to reduce urban runoff pollution; (3) regulate illicit discharges and illicit connection to the storm drain system; (4) conduct routine inspections and site visit of commercial facilities citywide to control pollutants from entering the storm drain system; (5) inform the community about Best Management Practices (BMP's); and, (6) implement fats, oils and grease (FOG) ordinance.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 552,460	$ 548,012	$ 512,307	$ 528,310
MAINTENANCE & OPERATIONS	$ 222,090	$ 160,928	$ 250,967	$ 394,453
CAPITAL OUTLAY	$ 2,903	$ -	$ 1,000	$ 1,000
ORGANIZATION TOTAL	$ 777,453	$ 708,940	$ 764,274	$ 923,763

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
809-ASSIST. TO DEPARTMENT DIRECTOR	1.00	0.00	0	1.00	0.00	0	-	-	-
604-SR. ADMINISTRATIVE ANALYST	1.00	0.00	0	1.00	0.00	0	-	-	-
238-STORMWATER RUNOFF INVEST.	3.00	0.00	300	3.00	0.00	300	-	-	-
ORGANIZATION TOTAL	5.00	0.00	300	5.00	0.00	300	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

090- 060-6027

SEWER FUND- PUBLIC WORKS-ENVIRONMENTAL COMPLIANCE (NPDES)

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$299,423	$295,474	11001	SALARIES	$321,131	$321,426	0.1%
$1,042	$1,040	11003	SUPPLEMENTAL PAY	$1,040	$1,040	0.0%
$58,901	$36,168	11100	REGULAR OVERTIME	$12,400	$12,400	0.0%
$44,005	$55,363	11501	RETIREMENT	$62,748	$70,923	13.0%
$24,621	$24,408	11503	EMPL/CITY P.E.R.S.	$26,794	$26,820	0.1%
$4,261	$3,945	11611	FICA MEDICARE	$3,889	$3,894	0.1%
$74,437	$81,792	11701	HEALTH INSURANCE	$88,823	$94,361	6.2%
$1,291	$1,255	11702	LIFE INSURANCE	$1,263	$1,263	0.0%
$14,675	$14,588	11703	WORKERS COMPENSATION	$19,897	$22,371	12.4%
$7,317	$7,829	11704	DENTAL/VISION INSURANCE	$8,595	$8,581	-0.2%
$3,702	$3,598	11715	DISABILITY INSURANCE	$3,566	$3,061	-14.1%
$842	$4,132	11805	UNEMPLOYMENT INSURANCE RESERVE	$875	$875	0.0%
$3,342	$3,366	11807	SICK LEAVE RESERVE	$3,331	$3,331	0.0%
$10,638	$10,968	11808	VACATION RESERVE	$11,124	$11,133	0.1%
$990	$990	11901	UNIFORM ALLOWANCE	$975	$975	0.0%
$2,973	$3,096	11902	CAR ALLOWANCE	$3,096	$3,096	0.0%
$0	$0	29000	SALARIES-PROJECTS	$(42,400)	$(42,400)	0.0%
$0	$0	29004	BENEFITS-PROJECTS	$(14,840)	$(14,840)	0.0%
$552,460	**$548,012**		**TOTAL PERSONNEL SERVICES**	**$512,307**	**$528,310**	**3.1%**
$1,471	$2,144	43600	OFFICE SUPPLIES	$2,500	$2,500	0.0%
$550	$248	44050	MILEAGE EXPENSE	$200	$200	0.0%
$0	$0	44500	DUES & SUBSCRIPTIONS	$220	$220	0.0%
$2,129	$5,419	44860	CONTRACT SERVICES-PUBLIC WORKS	$5,000	$50,000	900.0%
$33,138	$9,258	44862	TMDL MONITORING	$50,000	$150,000	200.0%
$13,785	$14,390	45060	SPECIAL EXPENSE-PUBLIC WORKS	$40,000	$40,000	0.0%
$36,489	$26,229	45998	ITC CHARGES	$36,704	$35,190	-4.1%
$134,528	$103,239	45999	OVERHEAD	$116,343	$116,343	0.0%
$222,090	**$160,928**		**TOTAL MAINTENANCE & OPERATIONS**	**$250,967**	**$394,453**	**57.2%**
$2,903	$0	66000	OFFICE EQUIPMENT/FURNITURE	$1,000	$1,000	0.0%
$2,903	**$0**		**TOTAL CAPITAL OUTLAY**	**$1,000**	**$1,000**	**0.0%**
$777,453	**$708,940**		**TOTAL FOR ORGANIZATION- 6027**	**$764,274**	**$923,763**	**20.9%**

FUND:	**110**	**-**	**WATER FUND**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6028**	**-**	**UTILITIES DIVISION-CROSS CONNECTION**

GENERAL OBJECTIVES

Administer the Cross-connection and Backflow Prevention Program. Administer the gate valve and fire hydrant replacement rehabilitation

FY2013-14 PROGRAM OBJECTIVES

(1) Implement program enforcing state regulations to safeguard potable water supplies by preventing backflow of contaminated water into the public water system; (2) conduct site inspections of businesses and residential properties to prevent cross-connections between the potable water system and contaminated sources; and (3) prepare reports, notices and coordinate inspections with Los Angeles County Department of Health Services (DHS).

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 216,019	$ 203,350	$ 267,544	$ 276,574
MAINTENANCE & OPERATIONS	$ 76,427	$ 56,680	$ 69,186	$ 68,440
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 292,446	$ 260,030	$ 336,730	$ 345,014

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
626-CROSS CONNECTION CONTROL SPECIALIST	1.00	0.00	0	1.00	0.00	0	-	-	-
370-OFFICE SPECIALIST	1.00	0.00	0	1.00	0.00	0	-	-	-
219-BACKFLOW PREV/PLUMBER TECHNICIAN	1.00	0.00	50	1.00	0.00	50	-	-	-
ORGANIZATION TOTAL	3.00	0.00	50	3.00	0.00	50	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

110- 060-6028

WATER UTILITY FUND- PUBLIC WORKS-UTILITIES - CROSS CONNECTION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$142,789	$124,947	11001	SALARIES	$160,540	$162,209	1.0%
$443	$442	11003	SUPPLEMENTAL PAY	$442	$442	0.0%
$1,157	$601	11100	REGULAR OVERTIME	$1,900	$1,900	0.0%
$100	$0	11300	PART-TIME	$0	$0	0.0%
$21,202	$23,629	11501	RETIREMENT	$31,258	$35,669	14.1%
$9,852	$10,159	11503	EMPL/CITY P.E.R.S.	$13,343	$13,476	1.0%
$2,136	$1,877	11611	FICA MEDICARE	$2,378	$2,403	1.0%
$17,685	$20,810	11701	HEALTH INSURANCE	$31,326	$33,060	5.5%
$497	$544	11702	LIFE INSURANCE	$715	$719	0.6%
$8,114	$7,412	11703	WORKERS COMPENSATION	$10,743	$12,102	12.7%
$3,240	$3,579	11704	DENTAL/VISION INSURANCE	$5,103	$5,101	-0.1%
$1,657	$1,562	11715	DISABILITY INSURANCE	$1,969	$1,546	-21.5%
$671	$1,490	11805	UNEMPLOYMENT INSURANCE RESERVE	$525	$525	0.0%
$1,412	$1,396	11807	SICK LEAVE RESERVE	$1,664	$1,683	1.1%
$5,064	$4,903	11808	VACATION RESERVE	$5,638	$5,741	1.8%
$216,019	**$203,350**		**TOTAL PERSONNEL SERVICES**	**$267,544**	**$276,574**	**3.4%**
$98	$60	43600	OFFICE SUPPLIES	$500	$500	0.0%
$2,974	$85	44860	CONTRACT SERVICES-PUBLIC WORKS	$800	$800	0.0%
$5,264	$2,061	45060	SPECIAL EXPENSE-PUBLIC WORKS	$10,000	$10,000	0.0%
$18,083	$15,756	45998	ITC CHARGES	$19,168	$18,422	-3.9%
$50,009	$38,717	45999	OVERHEAD	$38,718	$38,718	0.0%
$76,427	**$56,680**		**TOTAL MAINTENANCE & OPERATIONS**	**$69,186**	**$68,440**	**-1.1%**
$292,446	**$260,030**		**TOTAL FOR ORGANIZATION- 6028**	**$336,730**	**$345,014**	**2.5%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6030**	**-**	**ENGINEERING-MANAGEMENT & OPERATIONS**

GENERAL OBJECTIVES

Maintain and control an efficient transportation system. Provide administrative support and services for the Transportation Organization.

FY2013-14 PROGRAM OBJECTIVES

(1) Continue evaluation and refinement of a computerized transportation control system; (2) monitor the City's parking facilities; (3) continue planning for the City's transportation needs, both present and future; (4) continue implementation of the Arbor Vitae Improvement Project between San Diego Freeway and Prairie avenue; (5) apply for and administer local, regional, State, and Federal grants; (6) Maintain liaison with other government agencies; (8) implement an effective response to citizen complaints and requests; (9) design parking lots, streetscapes and street intersections as well as other public spaces; (10) prepare circulation studies and plans; (11) administer Congestion Management Programs; and (12) attend the Parking and Traffic Commission meetings as required.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 154,402	$ 119,317	$ 162,983	$ 159,948
MAINTENANCE & OPERATIONS	$ 17,394	$ 9,882	$ 14,677	$ 13,654
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 171,796	$ 129,200	$ 177,660	$ 173,602

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
695-PRINIPAL ENGINEER-TRANSP. SVCS	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	1.00	0.00	0	1.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 060-6030

GENERAL FUND- PUBLIC WORKS-ENGINEERING - MANAGEMENT & OPERATION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$108,311	$78,286	11001	SALARIES	$108,080	$104,042	-3.7%
$15,094	$14,774	11501	RETIREMENT	$20,987	$22,812	8.7%
$8,788	$6,768	11503	EMPL/CITY P.E.R.S.	$9,338	$8,989	-3.7%
$1,661	$1,166	11611	FICA MEDICARE	$1,593	$1,532	-3.8%
$11,449	$10,568	11701	HEALTH INSURANCE	$13,792	$14,014	1.6%
$317	$209	11702	LIFE INSURANCE	$263	$254	-3.4%
$1,099	$851	11703	WORKERS COMPENSATION	$1,448	$1,566	8.2%
$1,950	$1,399	11704	DENTAL/VISION INSURANCE	$1,880	$1,860	-1.0%
$1,951	$1,149	11715	DISABILITY INSURANCE	$1,433	$859	-40.0%
$166	$1,017	11805	UNEMPLOYMENT INSURANCE RESERVE	$175	$175	0.0%
$1,111	$877	11807	SICK LEAVE RESERVE	$1,119	$1,077	-3.7%
$2,505	$2,254	11808	VACATION RESERVE	$2,876	$2,768	-3.8%
$154,402	**$119,317**		**TOTAL PERSONNEL SERVICES**	**$162,983**	**$159,948**	**-1.9%**
$451	$1,551	43600	OFFICE SUPPLIES	$500	$500	0.0%
$377	$0	44050	MILEAGE EXPENSE	$500	$500	0.0%
$415	$179	44860	CONTRACT SERVICES-PUBLIC WORKS	$2,000	$2,000	0.0%
$55	$14	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$16,096	$8,139	45998	ITC CHARGES	$11,677	$10,654	-8.8%
$17,394	**$9,882**		**TOTAL MAINTENANCE & OPERATIONS**	**$14,677**	**$13,654**	**-7.0%**
$171,796	**$129,200**		**TOTAL FOR ORGANIZATION- 6030**	**$177,660**	**$173,602**	**-2.3%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6032**	**-**	**ENGINEERING-TRAFFIC CONTROL**

GENERAL OBJECTIVES

Provide engineering, technical design and support for the operating organizations. Receive and process citizen requests. Continue to build the City's Intelligent Transportation System and operate the Traffic Management Center.

FY2013-14 PROGRAM OBJECTIVES

(1) Coordinate, integrate, and enhance the Intelligent Transportation System with the transportation needs of the City; (2) administer signal and lighting modifications contracts; (3) coordinate traffic operation and maintenance functions; (4) coordinate effort with the Planning Department to provide an integrated approach to the solution of the City's development; (5) administer the surface transportation programs; (6) perform miscellaneous studies; (7) attend the Parking and Traffic Commission meetings as required; (8) maintain liaison with other government agencies; and (9) seek new findings and prepare grant applications.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 218,046	$ 184,121	$ 241,976	$ 238,503
MAINTENANCE & OPERATIONS	$ 15,216	$ 14,706	$ 18,336	$ 16,886
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 233,262	$ 198,827	$ 260,312	$ 255,389

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
848-SENIOR TRANSPORTATION ENGINEER	1.00	0.00	0	1.00	0.00	0	-	-	-
618-ASSOCIATE ENGINEER	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	2.00	0.00	0	2.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 060-6032

GENERAL FUND- PUBLIC WORKS-ENGINEERING - TRAFFIC CONTROL

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$136,913	$108,685	11001	SALARIES	$167,569	$166,419	-0.7%
$20,328	$20,508	11501	RETIREMENT	$32,537	$36,486	12.1%
$11,835	$9,410	11503	EMPL/CITY P.E.R.S.	$14,478	$14,379	-0.7%
$2,036	$1,642	11611	FICA MEDICARE	$2,483	$2,472	-0.4%
$30,333	$27,803	11701	HEALTH INSURANCE	$37,994	$32,008	-15.8%
$502	$450	11702	LIFE INSURANCE	$652	$649	-0.3%
$3,401	$3,078	11703	WORKERS COMPENSATION	$4,990	$5,547	11.2%
$1,990	$1,967	11704	DENTAL/VISION INSURANCE	$2,384	$2,388	0.2%
$2,504	$1,873	11715	DISABILITY INSURANCE	$2,655	$1,583	-40.4%
$329	$1,400	11805	UNEMPLOYMENT INSURANCE RESERVE	$350	$350	0.0%
$1,571	$1,227	11807	SICK LEAVE RESERVE	$1,735	$1,723	-0.7%
$3,768	$3,438	11808	VACATION RESERVE	$4,760	$4,725	-0.7%
$2,536	$2,640	11902	CAR ALLOWANCE	$2,640	$3,024	14.5%
$0	$0	29000	SALARIES-PROJECTS	$(24,630)	$(24,630)	0.0%
$0	$0	29004	BENEFITS-PROJECTS	$(8,620)	$(8,620)	0.0%
$218,046	**$184,121**		**TOTAL PERSONNEL SERVICES**	**$241,976**	**$238,503**	**-1.4%**
$502	$780	43600	OFFICE SUPPLIES	$500	$500	0.0%
$582	$118	44050	MILEAGE EXPENSE	$500	$500	0.0%
$0	$1,900	44860	CONTRACT SERVICES-PUBLIC WORKS	$0	$0	0.0%
$0	$14	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$14,133	$11,894	45998	ITC CHARGES	$17,336	$15,886	-8.4%
$15,216	**$14,706**		**TOTAL MAINTENANCE & OPERATIONS**	**$18,336**	**$16,886**	**-7.9%**
$233,262	**$198,827**		**TOTAL FOR ORGANIZATION- 6032**	**$260,312**	**$255,389**	**-1.9%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6033**	**-**	**PUBLIC SERVICES-PARKING METERS**

GENERAL OBJECTIVES

Service, repair, and install parking meters as required for parking control. Provide collection services for monies generated at City owned parking meters. Oversee and manage parking structures and lots. Provide data analysis of meter collections and parking meter ticketing functions.

FY2013-14 PROGRAM OBJECTIVES

(1) Continue routine collection and monitoring of revenue from parking meters (2) complete the replacement of old mechanical meters with more efficient electronic meters; (3) install 500 additional meters to increase revenue; (4) issue parking tickets for parking violations with the goal of doubling revenues; (5) perform data collection utilizing handheld devices.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 134,092	$ 142,415	$ 154,191	$ 161,083
MAINTENANCE & OPERATIONS	$ 79,032	$ 25,949	$ 30,047	$ 30,037
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 213,125	$ 168,364	$ 184,238	$ 191,120

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
223-PARKING METER TECHNICIAN	2.00	0.00	0	2.00	0.00	0	-	-	-
ORGANIZATION TOTAL	2.00	0.00	0	2.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 060-6033

GENERAL FUND- PUBLIC WORKS-PUBLIC SERVICES - PARKING METERS

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$81,063	$83,385	11001	SALARIES	$89,480	$89,480	0.0%
$0	$244	11100	REGULAR OVERTIME	$0	$0	0.0%
$11,761	$15,607	11501	RETIREMENT	$17,375	$19,622	12.9%
$6,340	$6,634	11503	EMPL/CITY P.E.R.S.	$7,158	$7,158	0.0%
$1,235	$1,259	11611	FICA MEDICARE	$1,345	$1,345	0.0%
$18,684	$19,124	11701	HEALTH INSURANCE	$20,318	$23,441	15.4%
$271	$230	11702	LIFE INSURANCE	$224	$224	0.0%
$8,383	$8,775	11703	WORKERS COMPENSATION	$11,696	$13,148	12.4%
$1,980	$1,974	11704	DENTAL/VISION INSURANCE	$2,116	$2,148	1.5%
$850	$813	11715	DISABILITY INSURANCE	$816	$853	4.5%
$350	$1,079	11805	UNEMPLOYMENT INSURANCE RESERVE	$350	$350	0.0%
$992	$956	11807	SICK LEAVE RESERVE	$928	$928	0.0%
$2,184	$2,334	11808	VACATION RESERVE	$2,385	$2,385	0.0%
$134,092	**$142,415**		**TOTAL PERSONNEL SERVICES**	**$154,191**	**$161,083**	**4.5%**
$302	$284	43101	UTILITIES-ELECTRIC	$500	$500	0.0%
$1,140	$1,186	43301	UTILITIES-WATER	$1,500	$1,500	0.0%
$6,200	$5,256	44000	EQUIPMENT EXPENSE	$5,500	$5,808	5.6%
$0	$0	44100	UNIFORMS	$1,000	$1,000	0.0%
$496	$0	44200	SMALL TOOLS	$500	$500	0.0%
$56,624	$11,249	45060	SPECIAL EXPENSE-PUBLIC WORKS	$10,000	$10,000	0.0%
$151	$0	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$14,119	$7,974	45998	ITC CHARGES	$11,047	$10,729	-2.9%
$79,032	**$25,949**		**TOTAL MAINTENANCE & OPERATIONS**	**$30,047**	**$30,037**	**0.0%**
$213,125	**$168,364**		**TOTAL FOR ORGANIZATION- 6033**	**$184,238**	**$191,120**	**3.7%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6035**	**-**	**PUBLIC SERVICES-TRAFFIC PAINTING**

GENERAL OBJECTIVES

Stripe streets, paint curbs and legends, and place barricades as required for parking control. Install, repair, and upgrade traffic, parking control, and information signs throughout the City.

FY2013-14 PROGRAM OBJECTIVES

(1) Continue upgrading the striping of city streets to meet Federal standards; (2) complete 110 miles of street striping; (3) repaint over 100,000 square feet of curbs; (4) repaint 100,000 square feet of median islands, 58,000 square feet of crosswalks, 1,100 stop legends, 15,000 fire hydrants, and 4,000 parking stalls; (5) install raised lane markers on newly resurfaced streets; (6) maintain 1,000 fire hydrant markers. (7) maintain traffic signs citywide; (8) replace damaged neighborhood signs; and (9) continue to upgrade street sweeping, and street name signs to comply with Uniform Traffic Control guidelines.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 261,345	$ 278,143	$ 305,805	$ 325,424
MAINTENANCE & OPERATIONS	$ 129,876	$ 156,824	$ 157,959	$ 160,373
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 391,220	$ 434,967	$ 463,764	$ 485,797

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
639-PUBLIC WORKS SUPERVISOR	1.00	0.00	0	1.00	0.00	0	-	-	-
408-TRAFFIC CONTROL WORKER	1.00	0.00	0	1.00	0.00	0	-	-	-
391-LEAD TRAFFIC PAINT WORKER	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	3.00	0.00	0	3.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 060-6035

GENERAL FUND- PUBLIC WORKS-PUBLIC SERVICES - TRAFFIC PAINTING

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$153,279	$153,017	11001	SALARIES	$168,804	$173,718	2.9%
$1,042	$1,040	11003	SUPPLEMENTAL PAY	$1,040	$1,040	0.0%
$353	$535	11100	REGULAR OVERTIME	$0	$0	0.0%
$0	$1,262	11108	STAND-BY PAY O.T.	$0	$0	0.0%
$22,735	$28,930	11501	RETIREMENT	$32,981	$38,327	16.2%
$12,237	$12,696	11503	EMPL/CITY P.E.R.S.	$14,044	$14,438	2.8%
$1,259	$1,304	11611	FICA MEDICARE	$1,434	$1,505	5.0%
$39,963	$46,708	11701	HEALTH INSURANCE	$50,102	$55,494	10.8%
$653	$658	11702	LIFE INSURANCE	$646	$658	1.9%
$16,156	$16,181	11703	WORKERS COMPENSATION	$22,067	$25,527	15.7%
$4,354	$4,855	11704	DENTAL/VISION INSURANCE	$5,103	$5,101	-0.1%
$1,989	$2,005	11715	DISABILITY INSURANCE	$1,935	$1,655	-14.5%
$511	$1,953	11805	UNEMPLOYMENT INSURANCE RESERVE	$525	$525	0.0%
$1,711	$1,721	11807	SICK LEAVE RESERVE	$1,751	$1,802	2.9%
$5,102	$5,280	11808	VACATION RESERVE	$5,373	$5,635	4.9%
$261,345	**$278,143**		**TOTAL PERSONNEL SERVICES**	**$305,805**	**$325,424**	**6.4%**
$0	$468	43600	OFFICE SUPPLIES	$300	$300	0.0%
$58,100	$49,642	44000	EQUIPMENT EXPENSE	$51,700	$54,347	5.1%
$2,514	$5,148	44100	UNIFORMS	$2,200	$2,200	0.0%
$0	$1,102	44200	SMALL TOOLS	$1,850	$1,850	0.0%
$46,005	$85,137	45060	SPECIAL EXPENSE-PUBLIC WORKS	$80,000	$80,000	0.0%
$23,256	$15,328	45998	ITC CHARGES	$21,909	$21,676	-1.1%
$129,876	**$156,824**		**TOTAL MAINTENANCE & OPERATIONS**	**$157,959**	**$160,373**	**1.5%**
$391,220	**$434,967**		**TOTAL FOR ORGANIZATION- 6035**	**$463,764**	**$485,797**	**4.8%**

FUND:	**060**	**-**	**GAS TAX FUND**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6036**	**-**	**PUBLIC SERVICES-SIGNALS**

GENERAL OBJECTIVES

Maintain 138 traffic signals, and the interconnection of 105 signals into the Computerized Traffic Control System.

FY2013-14 PROGRAM OBJECTIVES

(1) Maintain 138 traffic control panels and traffic signals City-wide; (2) continue installation and maintenance of the Intelligent Transportation System (ITS); (3) analyze information obtained from ITS and utilize findings to improve traffic management and flow; and (4) maintain speed display signs, pedestrian countdown units, and flashing crosswalk units.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 110,521	$ 117,938	$ 178,197	$ 193,392
MAINTENANCE & OPERATIONS	$ 238,991	$ 223,055	$ 342,116	$ 337,552
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 349,512	$ 340,993	$ 520,312	$ 530,944

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
606-TRAFFIC PAINT SUPERVISOR	1.00	0.00	0	1.00	0.00	0	-	-	-
412-TRAFFIC SYSTEMS WORKER	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	2.00	0.00	0	2.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

060- 060-6036

GAS TAX FUND- PUBLIC WORKS-PUBLIC SERVICES - SIGNALS

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$68,398	$68,903	11001	SALARIES	$107,249	$108,754	1.4%
$1,042	$1,040	11003	SUPPLEMENTAL PAY	$0	$0	0.0%
$260	$379	11100	REGULAR OVERTIME	$0	$0	0.0%
$10,305	$13,225	11501	RETIREMENT	$20,832	$23,850	14.5%
$6,000	$6,059	11503	EMPL/CITY P.E.R.S.	$8,951	$9,075	1.4%
$1,017	$1,033	11611	FICA MEDICARE	$1,555	$1,577	1.4%
$10,503	$13,068	11701	HEALTH INSURANCE	$20,279	$26,448	30.4%
$190	$190	11702	LIFE INSURANCE	$493	$500	1.3%
$7,209	$7,349	11703	WORKERS COMPENSATION	$14,047	$15,980	13.8%
$1,606	$1,750	11704	DENTAL/VISION INSURANCE	$462	$3,245	601.9%
$1,254	$1,222	11715	DISABILITY INSURANCE	$822	$412	-49.8%
$175	$879	11805	UNEMPLOYMENT INSURANCE RESERVE	$350	$350	0.0%
$769	$795	11807	SICK LEAVE RESERVE	$1,113	$1,129	1.4%
$1,794	$2,044	11808	VACATION RESERVE	$2,042	$2,071	1.4%
$110,521	**$117,938**		**TOTAL PERSONNEL SERVICES**	**$178,197**	**$193,392**	**8.5%**
$151,013	$95,994	43101	UTILITIES-ELECTRIC	$205,347	$200,000	-2.6%
$14,000	$11,972	44000	EQUIPMENT EXPENSE	$12,400	$13,068	5.4%
$0	$0	44050	MILEAGE EXPENSE	$250	$250	0.0%
$1,732	$4,125	44100	UNIFORMS	$1,800	$1,800	0.0%
$264	$0	44200	SMALL TOOLS	$500	$500	0.0%
$2,498	$0	44860	CONTRACT SERVICES-PUBLIC WORKS	$2,500	$2,500	0.0%
$19,381	$18,110	45060	SPECIAL EXPENSE-PUBLIC WORKS	$23,000	$23,000	0.0%
$13,875	$9,302	45998	ITC CHARGES	$12,767	$12,882	0.9%
$36,228	$83,552	45999	OVERHEAD	$83,552	$83,552	0.0%
$238,991	**$223,055**		**TOTAL MAINTENANCE & OPERATIONS**	**$342,116**	**$337,552**	**-1.3%**
$349,512	**$340,993**		**TOTAL FOR ORGANIZATION- 6036**	**$520,312**	**$530,944**	**2.0%**

FUND:	**080**	**-**	**SPECIAL ASSESSMENT**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6037**	**-**	**PUBLIC SERVICES-STREET LIGHTING**

GENERAL OBJECTIVES

Provide effective street and safety lighting citywide.

FY2013-14 PROGRAM OBJECTIVES

(1) Continue re-lamping with high-pressure sodium lighting to increase lighting levels to lower energy costs and assist with crime prevention; and (2) maintain street lights and safety lights at intersections.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 334,970	$ 318,998	$ 419,584	$ 424,080
MAINTENANCE & OPERATIONS	$ 1,369,288	$ 1,198,584	$ 1,090,963	$ 1,090,823
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 1,704,258	$ 1,517,582	$ 1,510,547	$ 1,514,903

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
604-SENIOR ADMINISTRATIVE ANALYST	1.00	0.00	0	1.00	0.00	0	-	-	-
412-TRAFFIC SYSTEMS WORKER	1.00	0.00	0	1.00	0.00	0	-	-	-
404-TRAFFIC SYSTEMS TECHNICIAN	1.00	0.00	0	1.00	0.00	0	-	-	-
393-LD TRAFFIC SIGNAL & LIGHTING TECH.	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	4.00	0.00	0	4.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

080- 060-6037

SPECIAL ASSESSMENT FUND- PUBLIC WORKS-PUBLIC SERVICES - STREET LIGHTING

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$169,006	$154,175	11001	SALARIES	$222,567	$223,152	0.3%
$8,053	$6,011	11100	REGULAR OVERTIME	$0	$0	0.0%
$33,878	$39,134	11108	STAND-BY PAY O.T.	$40,512	$40,512	0.0%
$24,877	$29,016	11501	RETIREMENT	$43,221	$48,938	13.2%
$11,919	$11,310	11503	EMPL/CITY P.E.R.S.	$16,896	$14,044	-16.9%
$3,212	$2,981	11611	FICA MEDICARE	$3,312	$3,320	0.3%
$54,049	$46,865	11701	HEALTH INSURANCE	$59,205	$56,204	-5.1%
$556	$627	11702	LIFE INSURANCE	$980	$868	-11.4%
$11,401	$10,016	11703	WORKERS COMPENSATION	$20,769	$23,417	12.8%
$4,357	$3,723	11704	DENTAL/VISION INSURANCE	$4,227	$5,628	33.1%
$2,167	$1,983	11715	DISABILITY INSURANCE	$2,180	$2,127	-2.4%
$861	$2,548	11805	UNEMPLOYMENT INSURANCE RESERVE	$700	$700	0.0%
$1,868	$1,777	11807	SICK LEAVE RESERVE	$2,309	$2,315	0.2%
$6,220	$6,178	11808	VACATION RESERVE	$7,202	$7,350	2.1%
$2,547	$2,652	11902	CAR ALLOWANCE	$2,664	$2,664	0.0%
$0	$0	29000	SALARIES-PROJECTS	$(5,300)	$(5,300)	0.0%
$0	$0	29004	BENEFITS-PROJECTS	$(1,860)	$(1,860)	0.0%
$334,970	**$318,998**		**TOTAL PERSONNEL SERVICES**	**$419,584**	**$424,080**	**1.1%**
$965,476	$935,072	43101	UTILITIES-ELECTRIC	$800,000	$800,000	0.0%
$35,000	$29,882	44000	EQUIPMENT EXPENSE	$31,100	$32,774	5.4%
$0	$0	44100	UNIFORMS	$1,000	$1,000	0.0%
$121	$0	44200	SMALL TOOLS	$1,000	$1,000	0.0%
$329	$0	44401	EDUCATIONAL REIMBURSEMENT	$500	$500	0.0%
$3,888	$3,281	44860	CONTRACT SERVICES-PUBLIC WORKS	$5,000	$5,000	0.0%
$27,454	$14,497	45060	SPECIAL EXPENSE-PUBLIC WORKS	$28,000	$28,000	0.0%
$32,262	$21,550	45998	ITC CHARGES	$30,061	$28,247	-6.0%
$304,757	$194,302	45999	OVERHEAD	$194,302	$194,302	0.0%
$1,369,288	**$1,198,584**		**TOTAL MAINTENANCE & OPERATIONS**	**$1,090,963**	**$1,090,823**	**0.0%**
$1,704,258	**$1,517,582**		**TOTAL FOR ORGANIZATION- 6037**	**$1,510,547**	**$1,514,903**	**0.3%**

FUND:	**110**	**-**	**WATER FUND**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6038**	**-**	**UTILITIES DIVISION-WATER METER**

GENERAL OBJECTIVES

Coordinate all operations relating to water meters, including meter reading, exchanges, repairs, testing and compound meter maintenance.

FY2013-14 PROGRAM OBJECTIVES

(1) Test, repair and exchange meters; (2) field test compound meters and repair as needed; (3) read all meters and submit information for billing in a timely manner; and (4) respond to service requests and conduct investigations when warranted.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 250,604	$ 505,786	$ 402,116	$ 423,486
MAINTENANCE & OPERATIONS	$ 215,170	$ 194,736	$ 248,287	$ 235,583
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 465,775	$ 700,522	$ 650,403	$ 659,069

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
422-WATER METER SERVICE WORKER	3.00	0.00	32	3.00	0.00	32	-	-	-
421-WATER METER REPAIR TECHNICIAN	1.00	0.00	0	1.00	0.00	0	-	-	-
418-LEAD WATER UTILITIES WORKER	1.00	0.00	65	1.00	0.00	65	-	-	-
ORGANIZATION TOTAL	5.00	0.00	97	5.00	0.00	97	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

110- 060-6038

WATER UTILITY FUND- PUBLIC WORKS-UTILITIES - WATER METER

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$100,337	$340,184	11001	SALARIES	$220,719	$223,209	1.1%
$1,060	$1,040	11003	SUPPLEMENTAL PAY	$1,040	$1,040	0.0%
$26,781	$22,367	11100	REGULAR OVERTIME	$3,400	$3,400	0.0%
$5,210	$9,258	11108	STAND-BY PAY O.T.	$0	$0	0.0%
$24,138	$30,878	11501	RETIREMENT	$43,064	$49,178	14.2%
$11,505	$12,489	11503	EMPL/CITY P.E.R.S.	$17,741	$17,940	1.1%
$2,827	$2,859	11611	FICA MEDICARE	$3,215	$3,251	1.1%
$46,574	$51,552	11701	HEALTH INSURANCE	$65,274	$72,423	11.0%
$637	$753	11702	LIFE INSURANCE	$1,046	$1,053	0.7%
$17,080	$17,295	11703	WORKERS COMPENSATION	$28,864	$32,798	13.6%
$5,744	$5,977	11704	DENTAL/VISION INSURANCE	$6,678	$7,992	19.7%
$1,580	$1,629	11715	DISABILITY INSURANCE	$1,866	$1,887	1.1%
$700	$2,398	11805	UNEMPLOYMENT INSURANCE RESERVE	$875	$875	0.0%
$1,792	$1,879	11807	SICK LEAVE RESERVE	$2,290	$2,316	1.1%
$4,640	$5,227	11808	VACATION RESERVE	$6,044	$6,123	1.3%
$250,604	**$505,786**		**TOTAL PERSONNEL SERVICES**	**$402,116**	**$423,486**	**5.3%**
$186	$0	43600	OFFICE SUPPLIES	$300	$300	0.0%
$22,100	$18,883	44000	EQUIPMENT EXPENSE	$19,600	$20,640	5.3%
$5,008	$4,832	44100	UNIFORMS	$3,000	$3,000	0.0%
$316	$0	44200	SMALL TOOLS	$1,300	$1,300	0.0%
$300	$6,962	44860	CONTRACT SERVICES-PUBLIC WORKS	$6,130	$6,000	-2.1%
$65,606	$66,753	45060	SPECIAL EXPENSE-PUBLIC WORKS	$115,664	$103,500	-10.5%
$1,655	$4,847	45501	PRINTING AND PHOTOCOPY CHARGES	$1,500	$651	-56.6%
$29,057	$20,474	45998	ITC CHARGES	$28,809	$28,208	-2.1%
$90,942	$71,984	45999	OVERHEAD	$71,984	$71,984	0.0%
$215,170	**$194,736**		**TOTAL MAINTENANCE & OPERATIONS**	**$248,287**	**$235,583**	**-5.1%**
$465,775	**$700,522**		**TOTAL FOR ORGANIZATION- 6038**	**$650,403**	**$659,069**	**1.3%**

FUND:	**110**	**-**	**WATER FUND**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6041**	**-**	**UTILITIES DIVISION-TRANSMISSION & DISTRIBUTION**

GENERAL OBJECTIVES

Maintain the City water distribution system. Provide ongoing maintenance for approximately 152 miles of water mains, 15,000 service connections, 1,500 fire hydrants and 2,500 gate valves.

FY2013-14 PROGRAM OBJECTIVES

(1) Maintain and repair City water mains, service connections, fire hydrants and gate valves; (2) replace galvanized service lines not replaced in the annual improvement plan; (3) perform on-going maintenance and repair of gate valve system; and (4) repair or replace defective gate valves.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 939,155	$ 977,852	$ 1,025,152	$ 1,071,183
MAINTENANCE & OPERATIONS	$ 612,840	$ 471,869	$ 774,824	$ 777,811
CAPITAL OUTLAY	$ 19,629	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 1,571,625	$ 1,449,722	$ 1,799,976	$ 1,848,994

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
868-WATER OPERATIONS SUPERVISOR	1.00	0.00	0	1.00	0.00	0	-	-	-
639-PUBLIC WORKS SUPERVISOR	1.00	0.00	0	1.00	0.00	0	-	-	-
418-LEAD WATER UTILITIES WORKER	3.00	0.00	225	3.00	0.00	225	-	-	-
338-PUBLIC WORKS SERVICE WORKER	4.00	0.00	225	4.00	0.00	225	-	-	-
209-SENIOR ADMINISTRATIVE AIDE	2.00	0.00	0	2.00	0.00	0	-	-	-
ORGANIZATION TOTAL	11.00	0.00	450	11.00	0.00	450	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

110- 060-6041

WATER UTILITY FUND- PUBLIC WORKS-UTILITIES - TRANSMISSION & DISTRIBUTION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$481,677	$494,068	11001	SALARIES	$558,787	$564,109	1.0%
$6,981	$6,683	11003	SUPPLEMENTAL PAY	$6,968	$6,968	0.0%
$89,663	$66,961	11100	REGULAR OVERTIME	$15,100	$15,100	0.0%
$20,792	$22,792	11108	STAND-BY PAY O.T.	$17,109	$17,109	0.0%
$71,483	$93,719	11501	RETIREMENT	$109,863	$125,238	14.0%
$38,946	$38,921	11503	EMPL/CITY P.E.R.S.	$44,431	$46,301	4.2%
$6,273	$6,422	11611	FICA MEDICARE	$7,183	$8,317	15.8%
$139,946	$153,555	11701	HEALTH INSURANCE	$161,720	$174,929	8.2%
$2,104	$2,197	11702	LIFE INSURANCE	$2,228	$2,243	0.7%
$37,979	$39,858	11703	WORKERS COMPENSATION	$55,950	$63,598	13.7%
$14,020	$15,683	11704	DENTAL/VISION INSURANCE	$15,509	$17,082	10.1%
$4,594	$5,217	11715	DISABILITY INSURANCE	$5,441	$4,951	-9.0%
$1,782	$7,015	11805	UNEMPLOYMENT INSURANCE RESERVE	$1,925	$1,925	0.0%
$5,331	$5,777	11807	SICK LEAVE RESERVE	$5,797	$5,852	1.0%
$17,255	$18,653	11808	VACATION RESERVE	$17,142	$17,461	1.9%
$330	$330	11901	UNIFORM ALLOWANCE	$0	$0	0.0%
$939,155	**$977,852**		**TOTAL PERSONNEL SERVICES**	**$1,025,152**	**$1,071,183**	**4.5%**
$292	$190	43600	OFFICE SUPPLIES	$300	$300	0.0%
$106,700	$91,205	44000	EQUIPMENT EXPENSE	$94,900	$99,983	5.4%
$1,370	$3,764	44100	UNIFORMS	$3,900	$3,900	0.0%
$412	$122	44200	SMALL TOOLS	$1,500	$1,500	0.0%
$73,187	$33,785	44860	CONTRACT SERVICES-PUBLIC WORKS	$85,000	$60,000	-29.4%
$84,473	$76,754	45060	SPECIAL EXPENSE-PUBLIC WORKS	$68,000	$93,000	36.8%
$1,851	$90	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$0	$0	45661	INDIRECT COST-PARKS & REC SUPPORT	$236,000	$236,000	0.0%
$75,829	$54,183	45998	ITC CHARGES	$73,446	$71,350	-2.9%
$268,726	$211,777	45999	OVERHEAD	$211,778	$211,778	0.0%
$612,840	**$471,869**		**TOTAL MAINTENANCE & OPERATIONS**	**$774,824**	**$777,811**	**0.4%**
$19,629	$0	66000	OFFICE EQUIPMENT/FURNITURE	$0	$0	0.0%
$19,629	**$0**		**TOTAL CAPITAL OUTLAY**	**$0**	**$0**	**0.0%**
$1,571,625	**$1,449,722**		**TOTAL FOR ORGANIZATION- 6041**	**$1,799,976**	**$1,848,994**	**2.7%**

FUND:	**090**	**-**	**SEWER FUND**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6042**	**-**	**UTILITIES DIVISION-STORM DRAIN & SEWER MAINTENAN**

GENERAL OBJECTIVES

Maintain sewer main lines, manholes, storm drains and catch basins throughout the City.

FY2013-14 PROGRAM OBJECTIVES

(1) Continue the City's sewer maintenance program by cleaning every main line at least once a year; (2) inspect and maintain every manhole; (3) maintain storm drains; (4) clean all catch basins quarterly; (5) respond to sewer and storm drain service requests; (6) monitor and analyze the sewer and storm drain system utilizing video recording equipment; and (7) maintain records pertaining to sewer and storm drain conditions.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 362,566	$ 291,136	$ 342,091	$ 358,036
MAINTENANCE & OPERATIONS	$ 264,276	$ 167,304	$ 249,804	$ 250,918
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 626,842	$ 458,440	$ 591,895	$ 608,954

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
418-LEAD WATER UTILITIES WORKER	1.00	0.00	0	1.00	0.00	0	-	-	-
338-PUBLIC WORKS SERVICE WORKER	3.00	0.00	50	3.00	0.00	50	-	-	-
ORGANIZATION TOTAL	4.00	0.00	50	4.00	0.00	50	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

090- 060-6042

SEWER FUND- PUBLIC WORKS-UTILITIES - STORM DRAIN & SEWER MAINT.

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$157,871	$122,942	11001	SALARIES	$177,914	$178,738	0.5%
$1,972	$884	11003	SUPPLEMENTAL PAY	$884	$884	0.0%
$55,264	$30,993	11100	REGULAR OVERTIME	$1,600	$1,600	0.0%
$26,536	$28,977	11108	STAND-BY PAY O.T.	$12,876	$12,876	0.0%
$23,363	$22,833	11501	RETIREMENT	$34,721	$39,392	13.5%
$12,595	$9,705	11503	EMPL/CITY P.E.R.S.	$14,304	$14,370	0.5%
$2,662	$2,665	11611	FICA MEDICARE	$2,593	$2,605	0.5%
$50,243	$44,904	11701	HEALTH INSURANCE	$58,738	$64,760	10.3%
$776	$628	11702	LIFE INSURANCE	$859	$863	0.4%
$16,640	$12,958	11703	WORKERS COMPENSATION	$23,264	$26,264	12.9%
$5,172	$4,493	11704	DENTAL/VISION INSURANCE	$5,066	$6,372	25.8%
$1,418	$1,224	11715	DISABILITY INSURANCE	$1,458	$1,411	-3.3%
$700	$2,257	11805	UNEMPLOYMENT INSURANCE RESERVE	$700	$700	0.0%
$1,722	$1,356	11807	SICK LEAVE RESERVE	$1,844	$1,854	0.6%
$5,634	$4,315	11808	VACATION RESERVE	$5,270	$5,347	1.5%
$362,566	**$291,136**		**TOTAL PERSONNEL SERVICES**	**$342,091**	**$358,036**	**4.7%**
$287	$0	43600	OFFICE SUPPLIES	$300	$300	0.0%
$38,000	$32,413	44000	EQUIPMENT EXPENSE	$33,800	$35,575	5.3%
$4,985	$3,246	44100	UNIFORMS	$2,500	$2,500	0.0%
$840	$0	44200	SMALL TOOLS	$1,200	$1,200	0.0%
$48,049	$3,819	44860	CONTRACT SERVICES-PUBLIC WORKS	$74,000	$74,000	0.0%
$31,142	$30,631	45060	SPECIAL EXPENSE-PUBLIC WORKS	$32,100	$32,100	0.0%
$7,000	$7,000	45670	LIAB SELF-INSURANCE/SEWER 6042	$7,000	$7,000	0.0%
$25,672	$15,800	45998	ITC CHARGES	$24,509	$23,848	-2.7%
$108,300	$74,395	45999	OVERHEAD	$74,395	$74,395	0.0%
$264,276	**$167,304**		**TOTAL MAINTENANCE & OPERATIONS**	**$249,804**	**$250,918**	**0.4%**
$626,842	**$458,440**		**TOTAL FOR ORGANIZATION- 6042**	**$591,895**	**$608,954**	**2.9%**

FUND:	**090**	**-**	**SEWER FUND**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6050**	**-**	**PUBLIC SERVICES-ADMINISTRATION**

GENERAL OBJECTIVES

Maintain safe roadways, alleys, sidewalks, signs, signals and street lights, and assessment districts. Perform street painting, weed and debris abatement. Administer the contract for refuse collection and disposal, and solid waste reduction programs.

FY2013-14 PROGRAM OBJECTIVES

(1) Supervise all asphalt and concrete maintenance activities; (2) administer an aggressive sidewalk inspection program; (3) oversee contract coordination for the collection and disposal of commercial and residential refuse; (4) provide maintenance for the Market Street area and assessment districts; (5) supervise parking meter, sign, traffic painting, street light, and signal maintenance activities; (6) maintain Redevelopment properties; and (7) conduct an on-going safety and accident prevention program for the Public Services Division.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 127,645	$ 162,732	$ 154,016	$ 153,714
MAINTENANCE & OPERATIONS	$ 103,641	$ 91,268	$ 74,920	$ 74,124
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 231,286	$ 254,000	$ 228,936	$ 227,838

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
691-PUBLIC WORKS SUPERINT.-PUBLIC SVCS	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	1.00	0.00	0	1.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

090- 060-6050

SEWER FUND- PUBLIC WORKS-PUBLIC SERVICES - ADMINISTRATION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$83,541	$104,604	11001	SALARIES	$96,531	$93,889	-2.7%
$12,398	$19,687	11501	RETIREMENT	$18,738	$20,589	9.9%
$7,218	$9,038	11503	EMPL/CITY P.E.R.S.	$8,340	$8,112	-2.7%
$1,219	$1,532	11611	FICA MEDICARE	$1,408	$1,364	-3.2%
$12,714	$15,082	11701	HEALTH INSURANCE	$16,319	$17,300	6.0%
$330	$331	11702	LIFE INSURANCE	$332	$329	-0.9%
$3,225	$4,057	11703	WORKERS COMPENSATION	$4,611	$5,052	9.6%
$1,606	$1,746	11704	DENTAL/VISION INSURANCE	$1,880	$1,860	-1.0%
$1,524	$1,433	11715	DISABILITY INSURANCE	$1,424	$852	-40.1%
$175	$1,194	11805	UNEMPLOYMENT INSURANCE RESERVE	$175	$175	0.0%
$939	$981	11807	SICK LEAVE RESERVE	$989	$974	-1.5%
$2,756	$3,047	11808	VACATION RESERVE	$3,268	$3,217	-1.5%
$127,645	**$162,732**		**TOTAL PERSONNEL SERVICES**	**$154,016**	**$153,714**	**-0.2%**
$15,002	$13,559	43600	OFFICE SUPPLIES	$6,000	$6,000	0.0%
$37,935	$40,366	43700	POSTAGE	$15,000	$15,000	0.0%
$0	$0	44300	TRAVEL & SUBSISTENCE	$690	$690	0.0%
$0	$0	44500	DUES & SUBSCRIPTIONS	$50	$50	0.0%
$84	$14	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$10,368	$7,237	45998	ITC CHARGES	$11,035	$10,239	-7.2%
$40,252	$30,092	45999	OVERHEAD	$42,145	$42,145	0.0%
$103,641	**$91,268**		**TOTAL MAINTENANCE & OPERATIONS**	**$74,920**	**$74,124**	**-1.1%**
$231,286	**$254,000**		**TOTAL FOR ORGANIZATION- 6050**	**$228,936**	**$227,838**	**-0.5%**

FUND:	**090**	**-**	**SEWER FUND**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6051**	**-**	**PUBLIC SERVICES-STREET & SANIT.-STREET CLEANING**

GENERAL OBJECTIVES

Provide cleaning of all streets, alleys and City-owned parking lots (2,500 curb miles/month). Hand clean areas mechanical sweepers are unable to access.

FY2013-14 PROGRAM OBJECTIVES

(1) Clean residential streets and alleys once/week in coordination with automated refuse collection; (2) sweep parking lots twice/week; (3) clean commercial streets and median islands five/week; (4) hand-clean seventy-five locations once/week; (5) remove and dispose of household furniture, appliances, and debris discarded in the City right-of-way; (6) load 425 tons of municipal waste per month from City Yard Transfer Station into roll off containers for transport to landfill; and (7) collect refuse bi-weekly from 300 trash receptacles located at bus stops City-wide.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 401,630	$ 420,374	$ 443,041	$ 449,216
MAINTENANCE & OPERATIONS	$ 301,898	$ 270,258	$ 316,212	$ 295,448
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 703,528	$ 690,632	$ 759,253	$ 744,664

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
338-PUBLIC WORKS SERVICE WORKER	2.00	0.00	0	2.00	0.00	0	-	-	-
262-STREET SWEEPER OPERATOR	3.00	0.00	100	3.00	0.00	100	-	-	-
ORGANIZATION TOTAL	5.00	0.00	100	5.00	0.00	100	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

090- 060-6051

SEWER FUND- PUBLIC WORKS-PUBLIC SERVICES - STREET CLEANING

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$230,691	$225,260	11001	SALARIES	$240,986	$240,049	-0.4%
$9,802	$9,588	11003	SUPPLEMENTAL PAY	$10,163	$7,070	-30.4%
$1,000	$4,379	11100	REGULAR OVERTIME	$3,700	$3,700	0.0%
$7,259	$9,464	11108	STAND-BY PAY O.T.	$0	$0	0.0%
$35,582	$44,052	11501	RETIREMENT	$48,767	$54,193	11.1%
$19,182	$18,726	11503	EMPL/CITY P.E.R.S.	$20,092	$19,770	-1.6%
$2,065	$2,069	11611	FICA MEDICARE	$2,081	$2,820	35.5%
$48,720	$56,991	11701	HEALTH INSURANCE	$61,286	$63,341	3.4%
$943	$927	11702	LIFE INSURANCE	$910	$961	5.7%
$25,115	$24,520	11703	WORKERS COMPENSATION	$32,538	$36,052	10.8%
$6,897	$7,489	11704	DENTAL/VISION INSURANCE	$8,059	$7,992	-0.8%
$1,900	$2,040	11715	DISABILITY INSURANCE	$2,040	$1,995	-2.2%
$875	$3,135	11805	UNEMPLOYMENT INSURANCE RESERVE	$875	$875	0.0%
$2,584	$2,579	11807	SICK LEAVE RESERVE	$2,500	$2,490	-0.4%
$9,016	$9,155	11808	VACATION RESERVE	$9,045	$7,907	-12.6%
$401,630	**$420,374**		**TOTAL PERSONNEL SERVICES**	**$443,041**	**$449,216**	**1.4%**
$126,400	$107,947	44000	EQUIPMENT EXPENSE	$112,400	$118,444	5.4%
$2,023	$2,660	44100	UNIFORMS	$2,000	$2,000	0.0%
$18,944	$26,826	45060	SPECIAL EXPENSE-PUBLIC WORKS	$59,988	$35,000	-41.7%
$32,160	$22,743	45998	ITC CHARGES	$31,741	$29,921	-5.7%
$122,371	$110,082	45999	OVERHEAD	$110,083	$110,083	0.0%
$301,898	**$270,258**		**TOTAL MAINTENANCE & OPERATIONS**	**$316,212**	**$295,448**	**-6.6%**
$703,528	**$690,632**		**TOTAL FOR ORGANIZATION- 6051**	**$759,253**	**$744,664**	**-1.9%**

FUND:	**070**	**-**	**SANITATION**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6052**	**-**	**PUBLIC SERVICES-ENVIRONMENTAL SERVICES**

GENERAL OBJECTIVES

Administer the contract for the collection and disposal of residential and commercial refuse. Manage the collection, storage, and disposal of City generated hazardous waste materials as outlined by the county, state and federal regulations. Implement and manage environmental programs related to municipal solid waste.

FY2013-14 PROGRAM OBJECTIVES

(1) Oversee and coordinate commercial and residential collection activities; (2) review monthly refuse billing submitted by contractor for accuracy; and, (3) organize and control the Hazmat Storage Facility in accordance with State and Federal regulations.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 280,631	$ 360,306	$ 717,189	$ 792,189
MAINTENANCE & OPERATIONS	$ 11,028,482	$ 11,615,458	$ 13,526,539	$ 13,301,664
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 11,309,113	$ 11,975,764	$ 14,243,727	$ 14,093,853

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
663-SANITATION SERVICES COORD.	1.00	0.00	0	1.00	0.00	0	-	-	-
637-ENVIRONMENTAL SERVICES MGR	1.00	0.00	0	1.00	0.00	0	-	-	-
337-CODE ENFORCEMENT OFFICER	3.00	0.00	0	3.00	0.00	235	-	-	235.00
228-OFFICE ASSISTANT	0.00	1.00	0	0.00	1.00	0	-	-	-
209-SENIOR ADMINISTRATIVE AIDE	1.00	0.50	0	1.00	0.50	0	-	-	-
206-ADMINISTRATIVE AIDE	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	7.00	1.50	0	7.00	1.50	235	-	-	235.00

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

070- 060-6052

SANITATION FUND- PUBLIC WORKS-PUBLIC SERVICES - ENVIRONMENTAL SERVICES

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$176,763	$215,364	11001	SALARIES	$474,278	$483,145	1.9%
$2,084	$2,080	11003	SUPPLEMENTAL PAY	$2,080	$2,080	0.0%
$4,820	$7,574	11100	REGULAR OVERTIME	$0	$10,000	0.0%
$26,768	$40,602	11501	RETIREMENT	$78,994	$95,414	20.8%
$15,302	$16,692	11503	EMPL/CITY P.E.R.S.	$27,094	$35,700	31.8%
$1,562	$2,199	11611	FICA MEDICARE	$5,353	$5,941	11.0%
$30,759	$47,122	11701	HEALTH INSURANCE	$83,871	$106,443	26.9%
$529	$711	11702	LIFE INSURANCE	$1,405	$1,510	7.5%
$2,012	$2,687	11703	WORKERS COMPENSATION	$9,946	$11,575	16.4%
$4,592	$5,470	11704	DENTAL/VISION INSURANCE	$9,206	$11,086	20.4%
$2,817	$3,206	11715	DISABILITY INSURANCE	$4,221	$3,787	-10.3%
$525	$2,861	11805	UNEMPLOYMENT INSURANCE RESERVE	$1,789	$1,794	0.3%
$1,941	$2,418	11807	SICK LEAVE RESERVE	$3,589	$4,477	24.8%
$6,191	$7,193	11808	VACATION RESERVE	$10,561	$13,016	23.3%
$0	$0	11901	UNIFORM ALLOWANCE	$650	$1,313	102.0%
$3,965	$4,128	11902	CAR ALLOWANCE	$4,152	$4,908	18.2%
$280,631	**$360,306**		**TOTAL PERSONNEL SERVICES**	**$717,189**	**$792,189**	**10.5%**
$12,363	$23,536	43500	ADVERTISING & PUBLICATIONS	$45,000	$45,000	0.0%
$0	$1,335	43600	OFFICE SUPPLIES	$2,500	$2,500	0.0%
$13,600	$11,583	44000	EQUIPMENT EXPENSE	$11,900	$12,757	7.2%
$0	$0	44300	TRAVEL & SUBSISTENCE	$3,000	$3,000	0.0%
$0	$0	44401	EDUCATIONAL REIMBURSEMENT	$800	$800	0.0%
$313	$432	44500	DUES & SUBSCRIPTIONS	$500	$500	0.0%
$100,130	$152,473	44860	CONTRACT SERVICES-PUBLIC WORKS	$265,922	$69,200	-74.0%
$2,425,953	$2,471,522	44881	CONTRACT SERVICES-RESIDEN REF	$2,950,000	$2,950,000	0.0%
$6,159,326	$6,734,662	44882	CONTRACT SERVICES-COMMERC REF	$7,509,000	$7,509,000	0.0%
$2,448	$1,436	45057	WASTE MGMT-STAFF TRNG FEE	$0	$0	0.0%
$7,047	$31,130	45059	SPECIAL EXPENSE-SANITATION	$61,394	$31,000	-49.5%
$4,607	$14,355	45060	SPECIAL EXPENSE-PUBLIC WORKS	$0	$0	0.0%
$11,908	$63,017	45090	SPECIAL EXPENSE-ENVIRONMENTAL GRANTS	$35,000	$35,000	0.0%
$0	$0	45152	CDS-INFRASTRUCTURE IMPACT	$150,000	$150,000	0.0%
$0	$0	45154	CDS-OUTREACH	$140,000	$140,000	0.0%
$0	$0	45155	CDS-PUB ED/BCAST	$180,000	$180,000	0.0%
$0	$0	45157	CDS-STAFF TRAINING	$10,000	$10,000	0.0%
$0	$0	45158	CDS-SERVICE CENTER	$20,000	$20,000	0.0%
$517	$947	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$255,000	$255,000	45673	LIAB SELF-INSURANCE/SANITATION	$255,000	$255,000	0.0%
$27,741	$18,891	45998	ITC CHARGES	$51,382	$52,766	2.7%
$2,007,530	$1,835,140	45999	OVERHEAD	$1,835,141	$1,835,141	0.0%
$11,028,482	**$11,615,458**		**TOTAL MAINTENANCE & OPERATIONS**	**$13,526,539**	**$13,301,664**	**-1.7%**
$11,309,113	**$11,975,764**		**TOTAL FOR ORGANIZATION- 6052**	**$14,243,727**	**$14,093,853**	**-1.1%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6053**	**-**	**PUBLIC SERVICES-STREETS & SIDEWALKS**

GENERAL OBJECTIVES

(1) Perform regular maintenance of City streets by maintain sidewalks, curb and gutter, driveway aprons, and other concrete improvements as needed.

FY2013-14 PROGRAM OBJECTIVES

(1) Perform regular maintenance of all City streets, alleys, and parking lots; (2) inspect and repair of all reported hazardous sidewalk locations in a timely manner; (3) develop an inspection program to identify sidewalk trip hazard locations, and prioritize needed repairs; and (4) repair damaged curbs and gutters to ensure proper flow to prevent stagnant water.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 818,910	$ 818,619	$ 890,562	$ 923,811
MAINTENANCE & OPERATIONS	$ 331,396	$ 269,089	$ 388,614	$ 243,023
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 1,150,306	$ 1,087,709	$ 1,279,176	$ 1,166,834

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
875-PUBLIC SERVICE MANAGER	1.00	0.00	0	1.00	0.00	0	-	-	-
338-PUBLIC WORKS SERVICE WORKER	4.00	0.00	133	4.00	0.00	133	-	-	-
287-LEAD STREET REPAIR WORKER	2.00	0.00	36	2.00	0.00	36	-	-	-
220-CONCRETE FINISHER	3.00	0.00	19	3.00	0.00	19	-	-	-
ORGANIZATION TOTAL	10.00	0.00	188	10.00	0.00	188	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 060-6053

GENERAL FUND- PUBLIC WORKS-PUBLIC SERVICES - STREETS & SIDEWALKS

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$467,902	$446,078	11001	SALARIES	$491,562	$493,800	0.5%
$4,542	$4,446	11003	SUPPLEMENTAL PAY	$4,446	$4,446	0.0%
$2,722	$3,203	11100	REGULAR OVERTIME	$6,200	$6,200	0.0%
$13,769	$9,638	11108	STAND-BY PAY O.T.	$7,297	$7,297	0.0%
$69,388	$84,287	11501	RETIREMENT	$96,314	$109,264	13.4%
$37,815	$36,246	11503	EMPL/CITY P.E.R.S.	$40,095	$40,274	0.4%
$7,289	$6,811	11611	FICA MEDICARE	$7,239	$7,272	0.4%
$122,292	$132,016	11701	HEALTH INSURANCE	$131,198	$138,753	5.8%
$1,976	$1,871	11702	LIFE INSURANCE	$1,924	$1,929	0.3%
$48,995	$47,016	11703	WORKERS COMPENSATION	$64,252	$72,557	12.9%
$12,460	$13,050	11704	DENTAL/VISION INSURANCE	$12,522	$14,129	12.8%
$4,774	$4,790	11715	DISABILITY INSURANCE	$4,337	$4,282	-1.3%
$1,732	$5,869	11805	UNEMPLOYMENT INSURANCE RESERVE	$1,750	$1,750	0.0%
$5,174	$5,138	11807	SICK LEAVE RESERVE	$5,100	$5,123	0.5%
$18,081	$18,163	11808	VACATION RESERVE	$16,328	$16,736	2.5%
$818,910	**$818,619**		**TOTAL PERSONNEL SERVICES**	**$890,562**	**$923,811**	**3.7%**
$166,100	$141,820	44000	EQUIPMENT EXPENSE	$147,600	$155,575	5.4%
$6,500	$8,581	44100	UNIFORMS	$4,500	$4,500	0.0%
$803	$179	44200	SMALL TOOLS	$1,000	$1,000	0.0%
$26,433	$32,335	45052	WASTE MGMT-INFRA. IMPACT FE	$142,846	$0	-100.0%
$0	$0	45058	WASTE MGMT-USER FEE	$5,535	$0	-100.0%
$67,852	$41,065	45060	SPECIAL EXPENSE-PUBLIC WORKS	$23,330	$20,415	-12.5%
$63,708	$45,110	45998	ITC CHARGES	$63,803	$61,533	-3.6%
$331,396	**$269,089**		**TOTAL MAINTENANCE & OPERATIONS**	**$388,614**	**$243,023**	**-37.5%**
$1,150,306	**$1,087,709**		**TOTAL FOR ORGANIZATION- 6053**	**$1,279,176**	**$1,166,834**	**-8.8%**

FUND:	**080**	**-**	**SPECIAL ASSESSMENT**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6055**	**-**	**PUBLIC SERVICE-STREET LANDSCAPING**

GENERAL OBJECTIVES

Work together with Tree People and Los Angeles Conservancy Corps in the planting and maintaining of new trees throughout Inglewood. Continue to maintain approximately 19,245 trees throughout the City by keeping them free of hazards. Provide monthly tree trimming in each Councilmanic District by following a tree trimming schedule. Respond more promptly to citizen-generated service requests. Promote a high level of service in managing urban forestry in Inglewood. Provide regular training and safety meetings. Provide weed abatement on City sidewalks and streets. Practice good public relations with City staff and the public.

FY2013-14 PROGRAM OBJECTIVES

(1) Coordinate with Tree People and Los Angeles Conservancy Corps the scheduling of planting events throughout the year; (2) maintain City-wide tree trimming schedule on a monthly basis; (3) remove all problematic trees throughout the City; (4) plant new trees in areas where trees have been newly removed and in empty tree wells; (5) keep trees free of hazards; (5) root prune large trees to prevent sidewalk damage; (6) provide safety training for employees; (7) respond to City requests for emergency maintenance; (8) keep all center medians, sidewalks and streets free of weeds; (9) fertilize trees when needed; (10) assist with sidewalk and curb repair projects.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ 813,946
MAINTENANCE & OPERATIONS	$ -	$ -	$ -	$ 386,376
CAPITAL OUTLAY	$ -	$ -	$ -	$ 5,000
ORGANIZATION TOTAL	$ -	$ -	$ -	$ 1,205,322

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
415-LEAD TREE TRIMMER	0.00	0.00	0	1.00	0.00	0	1.00	-	-
413-TREE TRIMMER	0.00	0.00	0	4.00	0.00	235	4.00	-	235.00
395-SENIOR TREE TRIMMER	0.00	0.00	0	3.00	0.00	235	3.00	-	235.00
313-PARK MAINTENANCE WORKER	0.00	0.00	0	1.00	0.00	0	1.00	-	-
ORGANIZATION TOTAL	0.00	0.00	0	9.00	0.00	470	9.00	-	470.00

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) This division was established from the transfer of the Street Landscaping division 7023 of the Parks, Recreation and Library Services Department. The reduction in overtime hours were offset by an increase in stand-by overtime.

080- 060-6055

SPECIAL ASSESSMENT FUND- PUBLIC WORKS-STREET LANDSCAPING

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$0	$0	11001	SALARIES	$0	$403,972	0.0%
$0	$0	11003	SUPPLEMENTAL PAY	$0	$4,576	0.0%
$0	$0	11100	REGULAR OVERTIME	$0	$16,100	0.0%
$0	$0	11108	STAND-BY PAY O.T.	$0	$10,000	0.0%
$0	$0	11501	RETIREMENT	$0	$89,587	0.0%
$0	$0	11503	EMPL/CITY P.E.R.S.	$0	$32,529	0.0%
$0	$0	11611	FICA MEDICARE	$0	$5,930	0.0%
$0	$0	11701	HEALTH INSURANCE	$0	$152,560	0.0%
$0	$0	11702	LIFE INSURANCE	$0	$1,636	0.0%
$0	$0	11703	WORKERS COMPENSATION	$0	$59,354	0.0%
$0	$0	11704	DENTAL/VISION INSURANCE	$0	$13,488	0.0%
$0	$0	11715	DISABILITY INSURANCE	$0	$3,847	0.0%
$0	$0	11805	UNEMPLOYMENT INSURANCE RESERVE	$0	$1,575	0.0%
$0	$0	11807	SICK LEAVE RESERVE	$0	$4,188	0.0%
$0	$0	11808	VACATION RESERVE	$0	$14,603	0.0%
$0	**$0**		**TOTAL PERSONNEL SERVICES**	**$0**	**$813,946**	**0.0%**
$0	$0	44000	EQUIPMENT EXPENSE	$0	$138,150	0.0%
$0	$0	44100	UNIFORMS	$0	$9,400	0.0%
$0	$0	44200	SMALL TOOLS	$0	$1,000	0.0%
$0	$0	44860	CONTRACT SERVICES-PUBLIC WORKS	$0	$16,000	0.0%
$0	$0	45060	SPECIAL EXPENSE-PUBLIC WORKS	$0	$16,000	0.0%
$0	$0	45998	ITC CHARGES	$0	$54,216	0.0%
$0	$0	45999	OVERHEAD	$0	$151,610	0.0%
$0	**$0**		**TOTAL MAINTENANCE & OPERATIONS**	**$0**	**$386,376**	**0.0%**
$0	$0	67000	MACHINERY & EQUIPMENT	$0	$5,000	0.0%
$0	**$0**		**TOTAL CAPITAL OUTLAY**	**$0**	**$5,000**	**0.0%**
$0	**$0**		**TOTAL FOR ORGANIZATION- 6055**	**$0**	**$1,205,322**	**0.0%**

FUND:	**080**	**-**	**SPECIAL ASSESSMENT**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6056**	**-**	**PUBLIC SERVICES-WEED & DEBRIS ABATEMENT**

GENERAL OBJECTIVES

Keep City owned property free of weeds and debris. Maintain Parking Structures #1 & #2.

FY2013-14 PROGRAM OBJECTIVES

(1) Clean, board-up, and monitor buildings owned by the Successor Agency; and (2) improve appearance of City properties by providing regular weed and debris removal.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 217,365	$ 255,625	$ 302,810	$ 318,766
MAINTENANCE & OPERATIONS	$ 136,027	$ 113,356	$ 145,132	$ 143,132
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 353,392	$ 368,981	$ 447,941	$ 461,898

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
639-PUBLIC WORKS SUPERVISOR	1.00	0.00	0	1.00	0.00	0	-	-	-
312-PARK MAINTENANCE TECH.	0.00	4.00	0	0.00	4.00	0	-	-	-
ORGANIZATION TOTAL	1.00	4.00	0	1.00	4.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

080- 060-6056

SPECIAL ASSESSMENT FUND- PUBLIC WORKS-PUBLIC SERVICES-WEED & DEBRIS ABATEMENT

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$152,604	$169,423	11001	SALARIES	$209,903	$215,688	2.8%
$443	$442	11003	SUPPLEMENTAL PAY	$442	$442	0.0%
$0	$141	11100	REGULAR OVERTIME	$0	$0	0.0%
$263	$0	11108	STAND-BY PAY O.T.	$0	$0	0.0%
$22,712	$31,946	11501	RETIREMENT	$32,642	$38,056	16.6%
$5,288	$5,361	11503	EMPL/CITY P.E.R.S.	$5,936	$6,117	3.1%
$2,354	$2,514	11611	FICA MEDICARE	$3,092	$3,176	2.7%
$9,410	$17,192	11701	HEALTH INSURANCE	$14,470	$14,986	3.6%
$182	$166	11702	LIFE INSURANCE	$168	$173	3.1%
$16,084	$17,897	11703	WORKERS COMPENSATION	$27,453	$31,695	15.5%
$2,581	$2,945	11704	DENTAL/VISION INSURANCE	$2,888	$2,915	0.9%
$1,200	$1,070	11715	DISABILITY INSURANCE	$1,083	$671	-38.0%
$875	$2,367	11805	UNEMPLOYMENT INSURANCE RESERVE	$875	$875	0.0%
$912	$1,105	11807	SICK LEAVE RESERVE	$1,017	$1,046	2.9%
$2,456	$3,057	11808	VACATION RESERVE	$2,842	$2,925	2.9%
$217,365	**$255,625**		**TOTAL PERSONNEL SERVICES**	**$302,810**	**$318,766**	**5.3%**
$48,200	$41,174	44000	EQUIPMENT EXPENSE	$42,900	$45,117	5.2%
$4,632	$4,741	44100	UNIFORMS	$1,000	$1,000	0.0%
$263	$720	44200	SMALL TOOLS	$1,000	$1,000	0.0%
$5,325	$4,353	44860	CONTRACT SERVICES-PUBLIC WORKS	$10,799	$7,500	-30.6%
$7,279	$14,785	45060	SPECIAL EXPENSE-PUBLIC WORKS	$12,629	$12,175	-3.6%
$7,233	$15,518	45998	ITC CHARGES	$21,695	$21,232	-2.1%
$63,095	$32,064	45999	OVERHEAD	$55,108	$55,108	0.0%
$136,027	**$113,356**		**TOTAL MAINTENANCE & OPERATIONS**	**$145,132**	**$143,132**	**-1.4%**
$353,392	**$368,981**		**TOTAL FOR ORGANIZATION- 6056**	**$447,941**	**$461,898**	**3.1%**

FUND:	**080**	**-**	**SPECIAL ASSESSMENT**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6057**	**-**	**PUBLIC SERVICES-MAINTENANCE DISTRICT**

GENERAL OBJECTIVES

Maintain the downtown Market Street, Darby Dixon, and Morningside Park maintenance districts. Maintain and keep assessment districts free of litter, weeds, and debris that may cause unhealthy, unsafe, and hazardous conditions. Keep parking lots free of debris. Maintain landscaping in center medians and parking lots.

FY2013-14 PROGRAM OBJECTIVES

(1) Replace shrubs, turf and groundcover damaged by vandals and/or traffic accidents; (2) provide maintenance of flowers, trees, and shrubs used to beautify the In-town Market Street development and Morningside Assessment districts; (3) provide hazard-free, clean attractive parking facilities; and (4) maintain irrigation systems in assessment districts.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 192,461	$ 190,368	$ 247,136	$ 253,145
MAINTENANCE & OPERATIONS	$ 123,625	$ 96,873	$ 100,016	$ 100,371
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 316,086	$ 287,242	$ 347,152	$ 353,516

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
313-PARK SERVICE WORKER	2.00	0.00	0	2.00	0.00	0	-	-	-
312-PARK MAINTENANCE TECH.	0.00	0.00	0	0.00	0.00	0	-	-	-
300-LEAD PARK MAINT. WORKER	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	3.00	0.00	0	3.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

080- 060-6057

SPECIAL ASSESSMENT FUND- PUBLIC WORKS-PUBLIC SERVICES - MAINTENANCE DISTRICT

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$109,894	$102,308	11001	SALARIES	$134,955	$137,016	1.5%
$2,107	$1,924	11003	SUPPLEMENTAL PAY	$1,924	$1,924	0.0%
$0	$637	11100	REGULAR OVERTIME	$0	$0	0.0%
$3,398	$4,306	11108	STAND-BY PAY O.T.	$0	$0	0.0%
$16,533	$19,431	11501	RETIREMENT	$26,579	$30,471	14.6%
$8,324	$7,510	11503	EMPL/CITY P.E.R.S.	$9,162	$10,240	11.8%
$2,030	$1,619	11611	FICA MEDICARE	$1,991	$2,021	1.5%
$29,143	$32,646	11701	HEALTH INSURANCE	$44,951	$41,055	-8.7%
$586	$502	11702	LIFE INSURANCE	$554	$559	0.9%
$11,459	$10,724	11703	WORKERS COMPENSATION	$17,641	$20,134	14.1%
$3,243	$2,451	11704	DENTAL/VISION INSURANCE	$2,620	$2,675	2.1%
$940	$1,016	11715	DISABILITY INSURANCE	$1,224	$1,305	6.6%
$525	$1,156	11805	UNEMPLOYMENT INSURANCE RESERVE	$525	$525	0.0%
$1,107	$1,159	11807	SICK LEAVE RESERVE	$1,400	$1,421	1.5%
$3,173	$2,979	11808	VACATION RESERVE	$3,608	$3,799	5.3%
$192,461	**$190,368**		**TOTAL PERSONNEL SERVICES**	**$247,136**	**$253,145**	**2.4%**
$0	$0	43101	UTILITIES-ELECTRIC	$1,000	$1,000	0.0%
$23,800	$20,343	44000	EQUIPMENT EXPENSE	$21,100	$22,299	5.7%
$1,755	$896	44100	UNIFORMS	$1,200	$1,200	0.0%
$60	$0	44200	SMALL TOOLS	$0	$0	0.0%
$9,316	$15,363	44860	CONTRACT SERVICES-PUBLIC WORKS	$5,500	$5,500	0.0%
$11,445	$6,727	45060	SPECIAL EXPENSE-PUBLIC WORKS	$15,000	$15,000	0.0%
$24,011	$15,034	45998	ITC CHARGES	$17,706	$16,862	-4.8%
$53,237	$38,510	45999	OVERHEAD	$38,510	$38,510	0.0%
$123,625	**$96,873**		**TOTAL MAINTENANCE & OPERATIONS**	**$100,016**	**$100,371**	**0.4%**
$316,086	**$287,242**		**TOTAL FOR ORGANIZATION- 6057**	**$347,152**	**$353,516**	**1.8%**

FUND:	**070**	**-**	**SANITATION**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6058**	**-**	**ILLEGAL DISPOSAL REMEDIATION GRANT**

GENERAL OBJECTIVES

N/A

FY2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ 25,246	$ 89,565	$ -	$ -
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 25,246	$ 89,565	$ -	$ -

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This page is provided for historical purposes only.

070- 060-6058

SANITATION FUND- PUBLIC WORKS-ILLEGAL DISPOSAL REMEDIATION GRANT-REIMB

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$25,246	$89,565	45059	SPECIAL EXPENSE-SANITATION	$0	$0	0.0%
$25,246	**$89,565**		**TOTAL MAINTENANCE & OPERATIONS**	**$0**	**$0**	**0.0%**
$25,246	**$89,565**		**TOTAL FOR ORGANIZATION- 6058**	**$0**	**$0**	**0.0%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6060**	**-**	**GENERAL SERVICES-ADMINISTRATION**

GENERAL OBJECTIVES

Manage all activities pertaining to the General Services Administration including, space management, developments and improvements. Oversee energy management, HVAC operations, capital improvements for all City Facilities, as well as, construction work and janitorial services.

FY2013-14 PROGRAM OBJECTIVES

(1) Oversee facility improvement requests to remodel and develop space for tenants and departmental needs; (2) continue to develop new energy conservation measures throughout the City; (3) implement Americans with Disabilities Act program objectives according to the City's updated ADA Transition Plan; (4) continue annual facilities review and evaluation; and, (5) continue implementing security access system.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ 143,314	$ 163,436	$ 162,959
MAINTENANCE & OPERATIONS	$ 10,326	$ 17,181	$ 18,210	$ 17,354
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 10,326	$ 160,496	$ 181,646	$ 180,313

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
647-PUBLIC WORKS SUPT.-GENERAL SVCS.	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	1.00	0.00	0	1.00	0.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 060-6060

GENERAL FUND- PUBLIC WORKS-GENERAL SERVICES - ADMINISTRATION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$0	$79,031	11001	SALARIES	$92,469	$90,222	-2.4%
$0	$14,874	11501	RETIREMENT	$17,956	$19,785	10.2%
$0	$6,828	11503	EMPL/CITY P.E.R.S.	$7,989	$7,795	-2.4%
$0	$1,203	11611	FICA MEDICARE	$1,392	$1,359	-2.4%
$0	$26,586	11701	HEALTH INSURANCE	$27,903	$28,353	1.6%
$0	$326	11702	LIFE INSURANCE	$336	$331	-1.4%
$0	$3,070	11703	WORKERS COMPENSATION	$4,428	$4,855	9.6%
$0	$1,746	11704	DENTAL/VISION INSURANCE	$1,880	$1,860	-1.0%
$0	$1,395	11715	DISABILITY INSURANCE	$1,413	$844	-40.2%
$0	$1,015	11805	UNEMPLOYMENT INSURANCE RESERVE	$175	$175	0.0%
$0	$911	11807	SICK LEAVE RESERVE	$959	$936	-2.4%
$0	$3,678	11808	VACATION RESERVE	$3,872	$3,779	-2.4%
$0	$2,652	11902	CAR ALLOWANCE	$2,664	$2,664	0.0%
$0	**$143,314**		**TOTAL PERSONNEL SERVICES**	**$163,436**	**$162,959**	**-0.3%**
$2,042	$10,131	44860	CONTRACT SERVICES-PUBLIC WORKS	$5,000	$5,000	0.0%
$0	$388	45060	SPECIAL EXPENSE-PUBLIC WORKS	$1,500	$1,500	0.0%
$8,284	$6,662	45998	ITC CHARGES	$11,710	$10,854	-7.3%
$10,326	**$17,181**		**TOTAL MAINTENANCE & OPERATIONS**	**$18,210**	**$17,354**	**-4.7%**
$10,326	**$160,496**		**TOTAL FOR ORGANIZATION- 6060**	**$181,646**	**$180,313**	**-0.7%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6062**	**-**	**GENERAL SERVICES-FACILITIES MAINTENANCE**

GENERAL OBJECTIVES

Administer contracts for janitorial services in all City facilities including: floor and window coverings, pest control, environmental health services, upholstery repairs and furniture purchases. Manage and facilitate City custodial services, contracts for vending machines, moving services and tenant leases. Develop and oversee tenant improvement plans and leases.

FY2013-14 PROGRAM OBJECTIVES

(1) Develop and maintain janitorial contracts; (2) oversee vending machine contract; (3) administer contracts for equipment moves, floor and window coverings, pest control and furniture replacement purchases; (4) administer and perform meeting setups within City facilities; and (5) oversee cable installations.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 228,985	$ 223,446	$ 253,981	$ 257,755
MAINTENANCE & OPERATIONS	$ 844,448	$ 757,011	$ 879,492	$ 784,906
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 1,073,433	$ 980,457	$ 1,133,473	$ 1,042,661

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
814-GENERAL SERVICES SUPERVISOR	1	0	0	1	0	0	-	-	-
310-CUSTODIAL SERVICE WORKER	1	0	293	1	0	293	-	-	-
221-SENIOR CUSTODIAN	1	0	0	1	0	0	-	-	-
ORGANIZATION TOTAL	3	0	293	3	0	293	-	-	-

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 060-6062

GENERAL FUND- PUBLIC WORKS-GENERAL SERVICES - FACILITY MAINTENANCE

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$129,681	$121,885	11001	SALARIES	$138,603	$138,946	0.2%
$701	$442	11003	SUPPLEMENTAL PAY	$442	$442	0.0%
$13,454	$16,295	11100	REGULAR OVERTIME	$7,164	$7,164	0.0%
$19,302	$23,510	11501	RETIREMENT	$27,000	$30,568	13.2%
$9,926	$8,678	11503	EMPL/CITY P.E.R.S.	$11,576	$11,601	0.2%
$1,155	$1,060	11611	FICA MEDICARE	$998	$1,007	0.9%
$31,897	$29,116	11701	HEALTH INSURANCE	$40,131	$37,696	-6.1%
$576	$453	11702	LIFE INSURANCE	$620	$623	0.4%
$6,589	$6,670	11703	WORKERS COMPENSATION	$12,270	$13,865	13.0%
$3,763	$3,373	11704	DENTAL/VISION INSURANCE	$3,723	$4,992	34.1%
$1,969	$1,598	11715	DISABILITY INSURANCE	$1,761	$1,139	-35.3%
$700	$1,839	11805	UNEMPLOYMENT INSURANCE RESERVE	$525	$525	0.0%
$1,412	$1,172	11807	SICK LEAVE RESERVE	$1,435	$1,442	0.5%
$5,312	$4,703	11808	VACATION RESERVE	$5,070	$5,082	0.2%
$2,547	$2,652	11902	CAR ALLOWANCE	$2,664	$2,664	0.0%
$228,985	**$223,446**		**TOTAL PERSONNEL SERVICES**	**$253,981**	**$257,755**	**1.5%**
$0	$79	43600	OFFICE SUPPLIES	$250	$250	0.0%
$9,300	$7,884	44000	EQUIPMENT EXPENSE	$8,200	$8,608	5.0%
$2,250	$755	44100	UNIFORMS	$1,300	$1,300	0.0%
$0	$0	44200	SMALL TOOLS	$250	$250	0.0%
$76,392	$56,714	44860	CONTRACT SERVICES-PUBLIC WORKS	$164,931	$120,540	-26.9%
$370,416	$310,532	44867	CUSTODIAL CHALL, MNLIB, PDEPT	$330,957	$301,054	-9.0%
$210,737	$242,516	44868	CUSTODIAL PARK FACILITIES & SVC CTR	$228,928	$212,438	-7.2%
$64,997	$58,714	44869	CUSTODIAL H20 TP, BR LIB, I-COPPS & PRKG	$71,480	$68,297	-4.5%
$91,238	$66,592	45060	SPECIAL EXPENSE-PUBLIC WORKS	$55,000	$55,000	0.0%
$19,119	$13,225	45998	ITC CHARGES	$18,196	$17,169	-5.6%
$844,448	**$757,011**		**TOTAL MAINTENANCE & OPERATIONS**	**$879,492**	**$784,906**	**-10.8%**
$1,073,433	**$980,457**		**TOTAL FOR ORGANIZATION- 6062**	**$1,133,473**	**$1,042,661**	**-8.0%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6063**	**-**	**GENERAL SERVICES-FACILITY CONSTRUCTION & REPAIR**

GENERAL OBJECTIVES

Administer repair, remodel, and construction services for City facilities, including electrical, plumbing, carpentry, camera management, and security access system. Provide oversight of roofing repairs, replacement programs, automated doors and gates, cable installation. Monitor/implement ADA Transition Plan.

FY2013-14 PROGRAM OBJECTIVES

(1) Perform scheduled maintenance and repairs for City buildings and park structures; (2) expand video surveillance in and around City facilities.; (3) continue installation of Hirsch Access Control System on building main entrances; (4) provide repairs and improvements in accordance with the City's ADA Transition Plan; (5) utilizing City staff - expand space improvement construction; and, (6) provide construction management.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 730,874	$ 579,657	$ 574,091	$ 590,977
MAINTENANCE & OPERATIONS	$ 424,914	$ 339,180	$ 418,875	$ 403,842
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 1,155,788	$ 918,838	$ 992,966	$ 994,819

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
613-FACILITY REPAIR SUPERVISOR	0.00	0.00	0	0.00	0.00	0	-	-	-
288-PAINT CONTRACTS COORDINATOR	1.00	0.00	0	1.00	0.00	0	-	-	-
286-LD FACILITY MAINTENANCE TECH	1.00	0.00	0	1.00	0.00	0	-	-	-
216-FACILITIES MAINT. WORKER	1.00	0.00	0	1.00	0.00	0	-	-	-
214-FACILITIES MAINT. TECH	3.00	0.00	261	3.00	0.00	261	-	-	-
ORGANIZATION TOTAL	6.00	0.00	261	6.00	0.00	261	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 060-6063

GENERAL FUND- PUBLIC WORKS-GENERAL SERVICES-FACILTY CONST. & REPAIR

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$402,010	$301,353	11001	SALARIES	$317,391	$317,391	0.0%
$2,657	$2,652	11003	SUPPLEMENTAL PAY	$2,652	$2,652	0.0%
$3,790	$5,692	11100	REGULAR OVERTIME	$10,000	$10,000	0.0%
$43,350	$43,347	11108	STAND-BY PAY O.T.	$0	$0	0.0%
$59,956	$56,997	11501	RETIREMENT	$62,145	$70,184	12.9%
$32,810	$24,228	11503	EMPL/CITY P.E.R.S.	$25,603	$25,603	0.0%
$6,734	$5,150	11611	FICA MEDICARE	$4,672	$4,672	0.0%
$104,796	$78,819	11701	HEALTH INSURANCE	$83,590	$86,370	3.3%
$1,713	$1,227	11702	LIFE INSURANCE	$1,201	$1,201	0.0%
$37,343	$31,791	11703	WORKERS COMPENSATION	$41,484	$46,636	12.4%
$9,681	$7,987	11704	DENTAL/VISION INSURANCE	$8,563	$8,628	0.8%
$3,780	$2,453	11715	DISABILITY INSURANCE	$2,448	$3,026	23.6%
$1,400	$4,441	11805	UNEMPLOYMENT INSURANCE RESERVE	$1,050	$1,050	0.0%
$4,429	$3,399	11807	SICK LEAVE RESERVE	$3,292	$3,292	0.0%
$13,877	$10,125	11808	VACATION RESERVE	$9,999	$10,273	2.7%
$2,547	$0	11902	CAR ALLOWANCE	$0	$0	0.0%
$730,874	**$579,657**		**TOTAL PERSONNEL SERVICES**	**$574,091**	**$590,977**	**2.9%**
$14,747	$0			$0	$0	0.0%
$0	$0	43600	OFFICE SUPPLIES	$500	$500	0.0%
$90,200	$76,994	44000	EQUIPMENT EXPENSE	$80,100	$84,425	5.4%
$1,342	$3,018	44100	UNIFORMS	$4,000	$4,000	0.0%
$3,512	$1,780	44200	SMALL TOOLS	$2,000	$2,000	0.0%
$122,503	$85,354	44860	CONTRACT SERVICES-PUBLIC WORKS	$149,596	$132,853	-11.2%
$138,967	$134,776	45060	SPECIAL EXPENSE-PUBLIC WORKS	$140,049	$140,049	0.0%
$66	$0	45065	SPECIAL EXPENSE-PAINTING & MATERIALS	$0	$0	0.0%
$88	$0	45501	PRINTING AND PHOTOCOPY CHARGES	$1,500	$651	-56.6%
$53,488	$37,259	45998	ITC CHARGES	$41,130	$39,364	-4.3%
$424,914	**$339,180**		**TOTAL MAINTENANCE & OPERATIONS**	**$418,875**	**$403,842**	**-3.6%**
$1,155,788	**$918,838**		**TOTAL FOR ORGANIZATION- 6063**	**$992,966**	**$994,819**	**0.2%**

FUND:	**151**	**-**	**HOLLYWOOD PARK CFD FUND**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6063**	**-**	**GENERAL SERVICES-FACILITY CONSTRUCTION & REPAIR**

GENERAL OBJECTIVES

The funds for this project was provided by the applicant to pay for staff and consultant costs associated with the facilitation of a proposed 238-acre mixed-use project at the Hollywood Park Race Track. The proposed project includes approximately 2,995 residential units, 700,000+ square feet of retail/office uses, a four-acre civic use, several parks, a lake , and other amenities.

FY2013-14 PROGRAM OBJECTIVES

(1) To ensure that the pertinent/critical aspects of the project are reviewed, analyzed and vetted in a careful, professional and efficient manner; (2) to ensure that all impacts are addressed and identified to ensure a value-added project for the City of Inglewood; and, (3) City staff and City consultants will work closely with the applicant to review and appropriately facilitate a number of entitlement requests and considerations for approval that could include, but is not limited to, a Specific Plan, General Plan Amendment. Environmental Impact Report, Vesting Tentative Tract Map, and Development Agreement.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ 147,766	$ 41,514	$ 43,863	$ -
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 147,766	$ 41,514	$ 43,863	$ -

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This section is budgeted during the fiscal year through a budget amendment when the revenues are recognized and accepted.

151- 060-6063

HOLLYWOOD PARK CFD FUND- PUBLIC WORKS-GENERAL SERVICES-FACILTY CONST. & REPAIR

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$147,766	$41,514	44860	CONTRACT SERVICES-PUBLIC WORKS	$43,863	$0	-100.0%
$147,766	**$41,514**		**TOTAL MAINTENANCE & OPERATIONS**	**$43,863**	**$0**	**-100.0%**
$147,766	**$41,514**		**TOTAL FOR ORGANIZATION- 6063**	**$43,863**	**$0**	**-100.0%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6064**	**-**	**GENERAL SERVICES-FACILITY OPERATIONS**

GENERAL OBJECTIVES

Coordinate operations for all heating, air conditioning, and ventilation systems for City facilities. Provide maintenance and repair services for space heating, ventilating, air conditioning and refrigeration (HVAC&R) for all buildings and park structures. Administer contract services pertaining to maintenance of elevators at City facilities. Provide water treatment for building systems and routine preventative maintenance service for facility mechanical systems.

FY2013-14 PROGRAM OBJECTIVES

(1) Provide scheduled HVAC&R maintenance, repair and service for all City facilities; (2) monitor elevator services; (3) continue expansion of a comprehensive central energy management system; and (4) provide support for refrigerated food systems to the Senior Center and Police Department Jail.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 204,057	$ 259,413	$ 296,529	$ 345,133
MAINTENANCE & OPERATIONS	$ 1,149,043	$ 888,052	$ 1,121,554	$ 1,138,696
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 1,353,100	$ 1,147,465	$ 1,418,083	$ 1,483,829

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
625-ENERGY OPERATIONS SUPERVISOR	1.00	0.00	0	1.00	0.00	0	-	-	-
301-HVAC MECHANIC	2.00	0.00	75	2.00	0.00	75	-	-	-
ORGANIZATION TOTAL	3.00	0.00	75	3.00	0.00	75	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 060-6064

GENERAL FUND- PUBLIC WORKS-GENERAL SERVICES - FACILITY OPERATIONS

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$117,753	$146,740	11001	SALARIES	$171,095	$187,990	9.9%
$443	$442	11003	SUPPLEMENTAL PAY	$442	$442	0.0%
$7,239	$8,459	11100	REGULAR OVERTIME	$3,100	$3,100	0.0%
$17,253	$27,607	11501	RETIREMENT	$33,309	$41,325	24.1%
$9,746	$11,200	11503	EMPL/CITY P.E.R.S.	$12,501	$15,570	24.6%
$1,832	$2,301	11611	FICA MEDICARE	$2,542	$2,746	8.0%
$27,358	$33,049	11701	HEALTH INSURANCE	$36,637	$51,540	40.7%
$418	$496	11702	LIFE INSURANCE	$531	$686	29.3%
$12,411	$15,491	11703	WORKERS COMPENSATION	$22,366	$27,624	23.5%
$2,986	$4,121	11704	DENTAL/VISION INSURANCE	$5,103	$4,992	-2.2%
$1,646	$1,921	11715	DISABILITY INSURANCE	$2,048	$1,471	-28.1%
$350	$1,798	11805	UNEMPLOYMENT INSURANCE RESERVE	$525	$525	0.0%
$1,265	$1,625	11807	SICK LEAVE RESERVE	$1,775	$1,951	9.9%
$3,355	$4,164	11808	VACATION RESERVE	$4,555	$5,171	13.5%
$204,057	**$259,413**		**TOTAL PERSONNEL SERVICES**	**$296,529**	**$345,133**	**16.4%**
$753,802	$484,118	43101	UTILITIES-ELECTRIC	$720,000	$720,000	0.0%
$49,106	$43,326	43201	UTILITIES-GAS	$50,000	$50,000	0.0%
$18,252	$19,315	43301	UTILITIES-WATER	$50,000	$50,000	0.0%
$0	$161	43401	UTILITIES-COMMUNICATIONS	$250	$250	0.0%
$124	$308	43600	OFFICE SUPPLIES	$500	$500	0.0%
$10,600	$9,052	44000	EQUIPMENT EXPENSE	$9,400	$9,853	4.8%
$1,044	$2,180	44100	UNIFORMS	$600	$600	0.0%
$910	$666	44200	SMALL TOOLS	$1,000	$1,000	0.0%
$165,667	$204,303	44860	CONTRACT SERVICES-PUBLIC WORKS	$138,982	$160,404	15.4%
$8,491	$8,074	44861	MAINT MECH PLT/PUMPS & MATRL	$9,500	$9,500	0.0%
$7,200	$5,000	44862	TMDL MONITORING	$7,500	$7,500	0.0%
$4,857	$5,000	44863	AUTOMATED BUILDING CONTROLS	$5,000	$5,000	0.0%
$7,033	$7,648	44866	COOLING TOWER WATER TREATMENT	$10,000	$10,000	0.0%
$76,051	$74,109	45060	SPECIAL EXPENSE-PUBLIC WORKS	$81,762	$78,800	-3.6%
$12,004	$8,093	45061	REFRIG EQUIPMENT & MATERIALS	$15,815	$12,300	-22.2%
$0	$522	45062	SAFETY & HAZ.MAT. HANDLING	$0	$0	0.0%
$3,969	$0	45063	PREV.MAINT. & ACCTG.SYS.CONNEC	$0	$0	0.0%
$4,188	$0	45064	SAFETY ITEMS & MATERIALS	$0	$0	0.0%
$0	$14	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$25,747	$16,163	45998	ITC CHARGES	$21,245	$22,989	8.2%
$1,149,043	**$888,052**		**TOTAL MAINTENANCE & OPERATIONS**	**$1,121,554**	**$1,138,696**	**1.5%**
$1,353,100	**$1,147,465**		**TOTAL FOR ORGANIZATION- 6064**	**$1,418,083**	**$1,483,829**	**4.6%**

FUND:	**060**	**-**	**GAS TAX FUND**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6078**	**-**	**GAS TAX MAINTENANCE**

GENERAL OBJECTIVES

See Agency Statement of Objectives.

FY2013-14 PROGRAM OBJECTIVES

N/A.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ 1,393,600	$ 1,502,400	$ 1,507,400	$ 1,507,400
CAPITAL OUTLAY	$ -	$ -	$ -	$ 200,000
ORGANIZATION TOTAL	$ 1,393,600	$ 1,502,400	$ 1,507,400	$ 1,707,400

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) No significant changes this fiscal year.

060- 060-6078

GAS TAX FUND- PUBLIC WORKS-GAS TAX MAINTENANCE

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$567,000	$610,000	45609	ST GAS TAX-STREET RELATED COST	$615,000	$615,000	0.0%
$10,000	$11,000	45610	ST GAS TAX-STREET DESIGN	$11,000	$11,000	0.0%
$340,000	$367,000	45612	ST GAS TAX-SIGN&LIGHTING MAINT	$367,000	$367,000	0.0%
$364,000	$393,000	45614	ST GAS TAX-PATCH,REPAIRS&MAINT	$393,000	$393,000	0.0%
$5,900	$6,400	45618	GAS TAX ST STRIPING/CURB PAINT	$6,400	$6,400	0.0%
$106,700	$115,000	45619	GAS TAX SEALING OF CITY STREET	$115,000	$115,000	0.0%
$1,393,600	**$1,502,400**		**TOTAL MAINTENANCE & OPERATIONS**	**$1,507,400**	**$1,507,400**	**0.0%**
$0	$0	67000	MACHINERY & EQUIPMENT	$0	$200,000	0.0%
$0	**$0**		**TOTAL CAPITAL OUTLAY**	**$0**	**$200,000**	**0.0%**
$1,393,600	**$1,502,400**		**TOTAL FOR ORGANIZATION- 6078**	**$1,507,400**	**$1,707,400**	**13.3%**

FUND:	**110**	**-**	**WATER FUND**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6079**	**-**	**UTILITIES/NON-DIVISIONAL**

GENERAL OBJECTIVES

See Agency Statement of Objectives.

FY2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ 1,640,708	$ 2,876,557	$ 2,012,231	$ 2,512,231
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 1,640,708	$ 2,876,557	$ 2,012,231	$ 2,512,231

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 49905: Represents the cost for water purchases to support the financial needs in water productions.

110- 060-6079

WATER UTILITY FUND- PUBLIC WORKS-UTILITIES - NON-DIVISIONAL

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$69,917	$68,997	43700	POSTAGE	$70,000	$70,000	0.0%
$19,092	$65,906	44860	CONTRACT SERVICES-PUBLIC WORKS	$43,000	$43,000	0.0%
$1,089,752	$1,284,858	44990	CONTRIBUTION IN LIEU TAX	$1,200,000	$1,700,000	41.7%
$227,106	$321,214	44991	CONTRIBUTION WATER FRANCH TAX	$300,000	$300,000	0.0%
$215,000	$215,000	45667	LIAB SELF-INSURANCE/WATER	$215,000	$215,000	0.0%
$19,840	$16,036	45999	OVERHEAD	$184,231	$184,231	0.0%
$0	$904,546	48500	DEPRECIATION EXPENSE	$0	$0	0.0%
$1,640,708	**$2,876,557**		**TOTAL MAINTENANCE & OPERATIONS**	**$2,012,231**	**$2,512,231**	**24.8%**
$1,640,708	**$2,876,557**		**TOTAL FOR ORGANIZATION- 6079**	**$2,012,231**	**$2,512,231**	**24.8%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6080**	**-**	**FLEET MANAGEMENT & TRANSIT SERVICES**

GENERAL OBJECTIVES

Provide reliable, safe transportation and excellent customer service at the lowest possible cost to all department/division in a timely and professional manner. The primary responsibility of the Fleet Management Transit Services Division is to maintain 600 pieces of motorized, non-motorized pieces of equipment for 50 different department/divisions including; Public Works, Police Department, library, Finance, Park and Rec., Public Transportation, and Motor Pool. The Division is also responsible for the conversion of new Police vehicles, towing services, GPS systems, procurement of new equipment and the fabrication to vehicles that require unique equipment. The Division is also responsible for the maintenance of the City's gasoline, diesel and (CNG) Compress Natural Gas infrastructure, underground tanks and City owned carwash system.

FY2013-14 PROGRAM OBJECTIVES

(1) Continue to administer fleet operations and replace equipment with the most cost effective means; (2) complete underground testing and Veeder-Root monitoring system certification; (3) survey departments regarding vehicle quality customer service; (4) complete Smog Inspections, preventive maintenance services and general repairs; (5) complete automotive certifications program per technician and become a Blue Seal certified facility; (6) reduce sublet repairs to 8%, reduce unscheduled repairs to 25%, complete 35% of all general repairs within two 2 business days; (7) become 80% compliance on all PM's that are due each month; (8) increase technician productivity to charge hours back to other departments; (9) installation of a public access propane fueling infrastructure; (10) expand Global Positioning System devices on more vehicles; (11) replace vehicular hoists and perform annual maintenance to existing hoist; (12) develop standards and policies for the Fleet Services Division; (13) replace vehicles and equipment for other departments; (14) repaint existing City owned vehicles; (15) complete Fleet Certification Program; (16) upgrade and modernize the equipment in the vehicular shop; and, (17) installation of a new back up generator at the City Service Center.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 846,329	$ 850,138	$ 980,680	$ 931,223
MAINTENANCE & OPERATIONS	$ 1,343,199	$ 1,357,346	$ 1,439,324	$ 1,492,119
CAPITAL OUTLAY	$ 428,014	$ 500,665	$ 422,274	$ 400,000
ORGANIZATION TOTAL	$ 2,617,543	$ 2,708,149	$ 2,842,278	$ 2,823,342

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
646-PUBLIC WORKS SUPT.-FLEET SVCS.	1.00	0.00	0	1.00	0.00	0	-	-	-
644-FLEET MAINTENANCE COORD.	1.00	0.00	0	1.00	0.00	0	-	-	-
270-FLEET MAINTENANCE MECHANIC	6.00	0.00	120	5.00	0.00	120	(1.00)	-	-
266-FLEET MAINTENANCE TECHNICIAN	2.00	0.00	120	2.00	0.00	120	-	-	-
ORGANIZATION TOTAL	10.00	0.00	240	9.00	0.00	240	(1.00)	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) One (1) Fleet Maintenance Mechanic was transferred to the Finance Department Division of Purchasing, to better facilitate the needs of the organization as it relates to the Cities Innventory.

001- 060-6080

GENERAL FUND- PUBLIC WORKS-FLEET MANAGEMENT & TRANSIT SERVICES

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$482,385	$466,518	11001	SALARIES	$549,352	$501,008	-8.8%
$4,741	$4,732	11003	SUPPLEMENTAL PAY	$3,848	$3,848	0.0%
$2,984	$1,859	11100	REGULAR OVERTIME	$8,300	$8,300	0.0%
$5,332	$4,226	11108	STAND-BY PAY O.T.	$0	$0	0.0%
$70,836	$85,852	11501	RETIREMENT	$107,417	$110,710	3.1%
$38,220	$36,130	11503	EMPL/CITY P.E.R.S.	$45,117	$41,271	-8.5%
$4,294	$4,100	11611	FICA MEDICARE	$5,265	$4,498	-14.6%
$143,510	$149,851	11701	HEALTH INSURANCE	$152,724	$151,780	-0.6%
$1,778	$1,645	11702	LIFE INSURANCE	$1,993	$1,752	-12.1%
$48,920	$47,379	11703	WORKERS COMPENSATION	$64,815	$65,702	1.4%
$13,451	$13,727	11704	DENTAL/VISION INSURANCE	$12,262	$14,826	20.9%
$4,497	$4,534	11715	DISABILITY INSURANCE	$4,765	$4,119	-13.6%
$1,732	$6,117	11805	UNEMPLOYMENT INSURANCE RESERVE	$1,750	$1,575	-10.0%
$5,125	$5,049	11807	SICK LEAVE RESERVE	$5,697	$5,195	-8.8%
$18,524	$18,420	11808	VACATION RESERVE	$17,373	$16,640	-4.2%
$846,329	**$850,138**		**TOTAL PERSONNEL SERVICES**	**$980,680**	**$931,223**	**-5.0%**
$437	$1,232	43600	OFFICE SUPPLIES	$2,000	$2,000	0.0%
$50,900	$43,510	44000	EQUIPMENT EXPENSE	$45,300	$47,606	5.1%
$9,030	$15,961	44100	UNIFORMS	$3,000	$3,000	0.0%
$0	$8,236	44200	SMALL TOOLS	$8,500	$8,500	0.0%
$7,858	$20,000	44613	INSURANCE REPAIRS	$66,225	$66,225	0.0%
$159,248	$158,134	44860	CONTRACT SERVICES-PUBLIC WORKS	$223,710	$227,110	1.5%
$29,199	$37,787	45060	SPECIAL EXPENSE-PUBLIC WORKS	$32,110	$45,000	40.1%
$702,458	$678,239	45066	SPECIAL EXPENSE-MOTOR FUEL	$663,210	$700,000	5.5%
$297,771	$340,744	45068	SPECIAL EXPENSE-AUTO PARTS	$330,000	$330,000	0.0%
$1,408	$1,634	45501	PRINTING AND PHOTOCOPY CHARGES	$1,500	$651	-56.6%
$84,891	$51,869	45998	ITC CHARGES	$63,769	$62,027	-2.7%
$1,343,199	**$1,357,346**		**TOTAL MAINTENANCE & OPERATIONS**	**$1,439,324**	**$1,492,119**	**3.7%**
$428,014	$500,665	67000	MACHINERY & EQUIPMENT	$422,274	$400,000	-5.3%
$428,014	**$500,665**		**TOTAL CAPITAL OUTLAY**	**$422,274**	**$400,000**	**-5.3%**
$2,617,543	**$2,708,149**		**TOTAL FOR ORGANIZATION- 6080**	**$2,842,278**	**$2,823,342**	**-0.7%**

FUND:	**064**	**-**	**AB2766 (AQMD) FUND**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6080**	**-**	**FLEET MANAGEMENT & TRANSIT SERVICES**

GENERAL OBJECTIVES

See Agency Statement of Objectives.

FY2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ -	$ -	$ -	$ -
CAPITAL OUTLAY	$ -	$ -	$ 351,530	$ 33,900
ORGANIZATION TOTAL	$ -	$ -	$ 351,530	$ 33,900

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This section is a result of a mid-year budget amendment.

064- 060-6080

AB2766 (AQMD) FUND- PUBLIC WORKS-FLEET MANAGEMENT & TRANSIT SERVICES

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$0	$0	67000	MACHINERY & EQUIPMENT	$351,530	$33,900	-90.4%
$0	**$0**		**TOTAL CAPITAL OUTLAY**	**$351,530**	**$33,900**	**-90.4%**
$0	**$0**		**TOTAL FOR ORGANIZATION- 6080**	**$351,530**	**$33,900**	**-90.4%**

City of Inglewood

October 1, 2013

Parks, Recreation and Library Services

Director
Sabrina Barnes

Sr. Administrative Secretary
Administrative Aide

Parks Administration & Community Beautification

Parks Administration Superintendent
Parks Maintenance/Construction Supervisor
Lead Park Maintenance Worker (2)
Park Maintenance Worker (5)
Park Maintenance Technician (4)
At-Risk Youth Recreation Leader (0.11 FTE)
At-Risk Youth Park Maint. Trainee (0.80 FTE)
Lead Graffiti Abatement Worker (2)
Graffiti Abatement Worker (4)
Graffiti Abatement Worker (1 FTE)

Recreational & Cultural Programs

Recreation Superintendent
Recreation Supervisor (2)
Sr. Recreation Leader (7.07 FTE)
Recreation Specialist (1.68 FTE)
Recreation Leader II (2.91 FTE)
Recreation Leader I (9.41 FTE)
Recreation Aide (2.17 FTE)
Sr. Office Assistant
Swimming Pool Supervisor (0.25 FTE)
Sr. Lifeguard (0.24 FTE)
Lifeguard (2.00 FTE)

Human Services

Human Services Grants Administrator
Human Services Transportation Manager
Human Services Transportation Scheduler
Program Specialist (1)
Human Services Program Liaison (3)
Sr. Recreation Leader (2)
Recreation Leader II (1.53 FTE)
Account Clerk
Sr. Center Assistant (7.25)
Office Specialist
Food Services Delivery Coordinator (2)
Food Services Aide (3.80 FTE)
Fleet Maintenance Technician
Drivers (9.00 FTE)

Library Services

Acting Library Manager
Frances Tracht
Administrative Secretary
Senior Administrative Aide
Sr. Administrative Analyst (0.46 FTE)
Courier (0.48 FTE)
Principal Librarian
Library Support Supervisor (2)
Library Assistant
Account Clerk
Sr. Library Support Clerk
Sr. Library Support Clerk (3.00 FTE)
Library Support Clerk (1.70 FTE)
Principal Librarian
Associate Librarian (2)
Library Support Supervisor
Library Assistant
Associate Librarian (1.41 FTE)
Library Support Clerk (1.50 FTE)
Library Assistant
Librarian (0.05 FTE)
Principal Librarian
Associate Librarian
Associate Librarian (0.50 FTE)
Library Support Clerk (0.75 FTE)
Associate Librarian (0.25 FTE)
Library Support Supervisor
Library Support Clerk (0.50 FTE)
Sr. Library Support Clerk (0.25 FTE)

FTE Refers to Fulltime Equivalent (e.g., the hours may be divided among multiple part-time staff members)

PARKS, RECREATION AND LIBRARY SERVICES

STATEMENT OF OBJECTIVES

DEPARTMENT GOAL

The goal of the Parks, Recreation and Library Services Department for FY 2013-14 is to provide the availability and effectiveness of recreational, athletic, human, library and park services that benefit the entire community, while promoting and publicizing department programs, services, and activities that increase citizen awareness and participation.

MISSION STATEMENT

Communicate, Cooperate, and Coordinate- Creating community, through People, Parks and Programs.

GENERAL OBJECTIVES

Administer parks, recreation, human and community services and programs with an emphasis on improving the quality of life for all residents of the Inglewood community.

FY 2013-14 PROGRAM OBJECTIVES

(1) Promote the role of parks, libraries and recreation in improving the quality of life for residents and the community-at-large; (2) provide the highest quality of interdepartmental and community service delivery; (3) improve parks, equipment and library and recreational facilities through various Federal, State, and County Grant Programs and continued pursuit of foundation funds; (4) coordinate City-wide special events with the Administrative Office; (5) continue providing grounds maintenance for over 100 acres of green spaces throughout Inglewood; (6) work with the Parks and Recreation Commission and Library Board to accomplish stated objectives; (7) improve transportation services to the growing senior/disabled population of the community; (8) develop innovative bilingual cultural activities and programs that appeal to youth, adults and seniors and (9) solicit contributions and sponsorship from foundations, corporations and individuals for expanded programming in the Recreation, Human Services and Library Divisions.

PERFORMANCE MEASURES

(1) Recreation Division: Improve participation in recreation programs and activities by 25%. Staff will initiate new classes as well as increased outreach efforts to encourage new and repeat patronage of programs and activities. Emphasis will be placed on cultural classes, summer and interim camps, the early childhood development and sports programs.

(2) Human Services Division: Improve ridership for para-transit and I-Line Trolley by 10%. Current ridership is 59,322 passenger trips per year. Staff will initiate outreach and public awareness campaign to promote usage and knowledge of these transportation services.

(3) Library Division: Improve Library collection (inventory) through weeding of obsolete and acquisition of new materials. Three percent (3%) of the collection will be weeded and replaced. The Library's collection includes over 405,000 items, in various formats, from books and magazines to databases and DVDs. Staff will continue to weed the collection and acquire new material to provide for the best and most relevant offering of informational items.

(4) Parks Administration Division (Park Maintenance/Construction): Re-establish the Inglewood Beautification Association (IBA) by conducting an annual spring planting day. Staff will recruit volunteers to promote beautification efforts by planting flowers in the IBA plots along Hillcrest Boulevard. Flyers will be distributed at City parks and recreation centers and libraries as well as IUSD/Charter/Private schools and churches.

(5) Graffiti: Improve response time for graffiti removal. Calls received from graffiti hot lines/citizen requests from 6:00 a.m. to 12:00 p.m. will be handled on same day. Calls received after 12:30 p.m., will be handled on next business day before 12:00 p.m. Lead Graffiti Abatement Worker will pick up calls every two hours and dispatch crews to locations where graffiti is present.

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
7010-DIRECTOR	$ 389,540	$ 414,232	$ 444,479	$ 475,366
7010-DIRECTOR-PUBLIC ARTS FUND	$ -	$ 4,123	$ 252,876	$ 249,376
7021-PARK MAINTENANCE	$ 1,910,355	$ 1,768,056	$ 1,597,929	$ 1,801,907
7023-STREET LANDSCAPING-SPECIAL ASSESSMENT	$ 1,199,514	$ 1,096,860	$ 1,166,784	$ -
7031-WESTSIDE REC FACILITY	$ 587,136	$ 588,264	$ 546,691	$ 567,856
7032-EASTSIDE REC FACILITY	$ 318,071	$ 332,766	$ 361,986	$ 382,870
7034-CITYWIDE SPORTS	$ 420,753	$ 402,223	$ 407,623	$ 425,343
7035-LOCKHAVEN CENTER-CDBG SUBSIDY	$ 74,186	$ 19,081	$ 29,275	$ 10,000
7042-CULTURAL	$ 179,590	$ 147,590	$ 171,059	$ 180,586
7043-NON-PROFIT	$ (744)	$ 217	$ 17,400	$ 17,400
7045-GRAFFITI ABATEMENT	$ 268,734	$ 405,815	$ 666,783	$ 687,675
7049-HUMAN SERVICES	$ 321,252	$ 221,250	$ 240,314	$ 243,890
7051-SENIOR NUTRITION PROGRAM	$ 1,247,006	$ 1,280,582	$ 1,402,091	$ 1,331,112
7054-SENIOR TRANSPORTATION	$ 1,082,119	$ 986,206	$ 1,192,588	$ 1,249,751
7056-SUMMER FOOD PROGRAM	$ 91,370	$ 168,445	$ 254,086	$ 164,238
7057-MTA BUS PASS SUBSIDY	$ 195,015	$ 157,839	$ 220,727	$ 222,984
7058-YOUTH ENRICHMENT PROG	$ 199,194	$ 192,759	$ 253,322	$ 191,283
7060-AT RISK YOUTH	$ 19,328	$ 55,095	$ 41,714	$ 36,007
7061-CARE MANAGEMENT	$ 414,917	$ 281,824	$ 352,604	$ 362,764
7062-SR. NUTRITION PROG-CDBG	$ 83,587	$ 88,255	$ 97,277	$ 117,912
7063-AFTER SCHOOL REC-GF	$ 44,851	$ 86,073	$ 158,728	$ 213,981
7064-BE WELL NUTRITION/EXERCISE PROGRAM	$ 84,511	$ 48,736	$ 73,264	$ 62,000
7065-SIMINSKI PARK	$ 14,858	$ 17,832	$ 29,840	$ 10,000
7067-ROGERS/ASHWOOD PARKS	$ 19,376	$ 13,091	$ 28,348	$ 10,000
7080-LIBRARY ADMINISTRATION	$ 289,873	$ 293,329	$ 334,126	$ 338,158
7081-LIBRARY TECHNICAL SERVICES	$ 1,045,864	$ 1,000,230	$ 1,098,214	$ 1,123,772
7082-LIBRARY ADULT SERVICES	$ 783,976	$ 748,563	$ 846,142	$ 864,155
7083-LIBRARY CHILDREN SERVICES	$ 301,000	$ 316,469	$ 328,059	$ 337,478
7084-LIBRARY EXTENSION SERVICES	$ 205,461	$ 157,932	$ 173,852	$ 187,157
7090-HISTORICAL ADOBE	$ 413	$ -	$ 2,000	$ 2,000
AGENCY 070 TOTALS	$ 11,791,105	$ 11,293,737	$ 12,790,181	$ 11,867,021

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY2012-13 POS	FY2012-13 FTE	FY2012-13 OT	FY2013-14 POS	FY2013-14 FTE	FY2013-14 OT	DIFFERENCE POS	DIFFERENCE FTE	DIFFERENCE OT
7010-DIRECTOR	3.00	0.00	74	3.00	0.00	74	-	-	-
7021-PARK MAINTENANCE	13.00	0.00	454	13.00	0.00	454	-	-	-
7023-STREET LANDSCAPING-SPECIAL ASSESSMENT	9.00	0.00	800	0.00	0.00	0	(9.00)	-	(800)
7031-WESTSIDE REC FACILITY	4.00	3.27	0	4.00	3.27	0	-	-	-
7032-EASTSIDE REC FACILITY	2.00	3.71	0	2.00	3.71	0	-	-	-
7034-CITYWIDE SPORTS	3.00	5.88	0	3.00	5.88	0	-	-	-
7035-LOCKHAVEN CENTER-CDBG SUBSIDY	0.00	0.45	0	0.00	0.00	0	-	(0.45)	-
7042-CULTURAL	1.00	0.30	0	1.00	0.30	0	-	-	-
7043-NON-PROFIT	0.00	0.00	0	0.00	0.00	0	-	-	-
7045-GRAFFITI ABATEMENT	6.00	1.00	300	6.00	1.00	300	-	-	-
7049-HUMAN SERVICES	1.00	0.80	0	1.00	0.80	0	-	-	-
7051-SENIOR NUTRITION PROGRAM	4.00	5.55	0	4.00	6.05	0	-	0.50	-
7054-SENIOR TRANSPORTATION	4.00	9.00	0	4.00	10.00	0	-	1.00	-
7056-SUMMER FOOD PROGRAM	0.00	1.53	0	0.00	1.53	0	-	-	-
7057-MTA BUS PASS SUBSIDY	0.00	1.50	0	0.00	1.50	0	-	-	-
7058-YOUTH ENRICHMENT PROG	1.00	1.00	0	1.00	1.00	0	-	-	-
7060-AT RISK YOUTH	0.00	1.11	0	0.00	0.91	0	-	(0.20)	-
7061-CARE MANAGEMENT	3.00	1.00	0	3.00	1.00	0	-	-	-
7062-SENIOR NUTRITION PROGRAM	0.00	1.00	0	0.00	2.00	0	-	1.00	-
7063-AFTER SCHOOL REC PROG.-GF	0.00	5.85	0	0.00	7.37	0	-	1.52	-
7065-SIMINSKI PARK	0.00	0.58	0	0.00	0.00	0	-	(0.58)	-
7067-ROGERS/ASHWOOD PARKS	0.00	0.58	0	0.00	0.00	0	-	(0.58)	-
7080-LIBRARY ADMINISTRATION	2.00	0.94	0	2.00	0.94	0	-	-	-
7081-LIBRARY TECHNICAL SERVICES	8.00	6.20	0	8.00	6.20	0	-	-	-
7082-LIBRARY ADULT SERVICES	5.00	2.96	0	5.00	2.96	0	-	-	-
7083-LIBRARY CHILDREN SERVICES	2.00	1.25	0	2.00	1.25	0	-	-	-
7084-LIBRARY EXTENSION SERVICES	1.00	1.00	0	1.00	1.00	0	-	-	-
7090-HISTORICAL ADOBE	0.00	0.00	0	0.00	0.00	0.00	-	-	-
AGENCY 070 TOTALS	72.00	56.45	1628	63.00	58.66	828	(9.00)	2.21	(800)

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7010**	**-**	**DIRECTOR**

GENERAL OBJECTIVES

Provide quality services, facilities, and imaginative approaches to recreational and community service programs for youth, families and senior citizens. Maintain a high level of service and maintenance in City parks, parkways, center medians, islands, alleys and trees located on City property. Promote the city's community beautification and economic development efforts and image enhancement through the responsive, efficient and professional administration of department operations, personnel and special projects. Continue to reinforce the use and expansion of volunteer resources throughout the Department. Develop and seek opportunities to partner with organizations to enhance and expand programs, activities and services. Implement environmentally-sensitive programs and practices.

FY 2013-14 PROGRAM OBJECTIVES

(1) Continue to maintain or improve the availability and effectiveness of recreational, maintenance, human and community beautification services that benefit the entire community; (2) improve parks, equipment and recreational facilities utilizing non-profit agency support and various Federal, State, County and Foundation Grant Programs; (3) coordinate City-wide special events with the Administrative Office; (4) continue providing grounds maintenance for over 100 acres of green spaces throughout Inglewood; (5) work with the Parks and Recreation Commission to accomplish stated objectives; (6) improve transportation services to the growing senior/disabled population of the community; (7) Recruit and train volunteers to work in diversified programs sponsored by the department; (8) Promote the city's community beautification and economic development efforts through code enforcement and ant-graffiti activities; (9) Create a productive and rewarding workplace which emphasizes teamwork, communication and recognizes innovation and achievement; and (10) Continue to expand and improve relationships with community service organizations.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 347,059	$ 330,506	$ 354,109	$ 377,173
MAINTENANCE & OPERATIONS	$ 42,482	$ 83,726	$ 90,370	$ 98,193
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 389,540	$ 414,232	$ 444,479	$ 475,366

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
948-PRKS, REC& COMM. SERVICES DIREC	1.00	0.00	0	1.00	0.00	0	-	-	-
860-SENIOR ADMINISTRATIVE SECRETAI	1.00	0.00	0	1.00	0.00	0	-	-	-
372-SENIOR OFFICE ASSISTANT	0.00	0.00	0	0.00	0.00	0	-	-	-
206-ADMINISTRATIVE AIDE	1.00	0.00	74	1.00	0.00	74	-	-	-
ORGANIZATION TOTAL	3.00	0.00	74	3.00	0.00	74	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 070-7010

GENERAL FUND- PARKS, RECREATION & LIBRARY SERVICES-DIRECTOR

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$215,375	$200,556	11001	SALARIES	$215,593	$224,888	4.3%
$1,164	$1,040	11003	SUPPLEMENTAL PAY	$1,040	$1,040	0.0%
$9,655	$1,721	11100	REGULAR OVERTIME	$2,000	$2,000	0.0%
$32,927	$38,159	11501	RETIREMENT	$42,068	$49,548	17.8%
$18,742	$17,263	11503	EMPL/CITY P.E.R.S.	$18,456	$19,260	4.4%
$3,407	$3,011	11611	FICA MEDICARE	$3,200	$3,335	4.2%
$35,329	$38,039	11701	HEALTH INSURANCE	$40,556	$45,040	11.1%
$932	$826	11702	LIFE INSURANCE	$831	$856	2.9%
$6,204	$5,308	11703	WORKERS COMPENSATION	$7,027	$8,395	19.5%
$5,059	$5,055	11704	DENTAL/VISION INSURANCE	$5,371	$5,341	-0.6%
$3,497	$3,124	11715	DISABILITY INSURANCE	$3,196	$2,146	-32.9%
$533	$2,468	11805	UNEMPLOYMENT INSURANCE RESERVE	$525	$525	0.0%
$2,362	$2,196	11807	SICK LEAVE RESERVE	$2,237	$2,333	4.3%
$8,898	$8,644	11808	VACATION RESERVE	$8,912	$9,372	5.2%
$2,973	$3,096	11902	CAR ALLOWANCE	$3,096	$3,096	0.0%
$347,059	**$330,506**		**TOTAL PERSONNEL SERVICES**	**$354,109**	**$377,173**	**6.5%**
$2,168	$3,466	43600	OFFICE SUPPLIES	$5,000	$5,000	0.0%
$776	$1,724	43700	POSTAGE	$2,500	$2,500	0.0%
$3,708	$3,814	44870	CONTRACT SERVICES-PR&CS	$4,000	$4,000	0.0%
$0	$43,105	45008	CITY PROMOTIONAL ACTIVITIES	$45,000	$50,000	11.1%
$1,839	$6,773	45070	SPECIAL EXPENSES-PR&CS	$4,000	$9,000	125.0%
$5,485	$7,445	45501	PRINTING AND PHOTOCOPY CHARGES	$4,500	$2,570	-42.9%
$28,506	$17,398	45998	ITC CHARGES	$25,370	$25,123	-1.0%
$42,482	**$83,726**		**TOTAL MAINTENANCE & OPERATIONS**	**$90,370**	**$98,193**	**8.7%**
$389,540	**$414,232**		**TOTAL FOR ORGANIZATION- 7010**	**$444,479**	**$475,366**	**6.9%**

FUND:	**055**	**-**	**PUBLIC ARTS FUND**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7010**	**-**	**DIRECTOR**

GENERAL OBJECTIVES

Promote development, implementation and utilization of the City's Public Arts Program.

FY 2013-14 PROGRAM OBJECTIVES

1). Develop standards, guidelines, and procedures for implementation of the Percent for Arts Program; 2.) Provide assistance and technical support to the Arts Commission; and 3). Increase understanding and enjoyment of public art by Inglewood residents and visitors.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ -	$ 4,123	$ 252,876	$ 249,376
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ -	$ 4,123	$ 252,876	$ 249,376

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item: 44870 reflects a contract for the Public Arts Coordinator.

055- 070-7010

PUBLIC ART FUND- PARKS, RECREATION & LIBRARY SERVICES-DIRECTOR

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$0	$4,123	44870	CONTRACT SERVICES-PR&CS	$192,876	$199,376	3.4%
$0	$0	45070	SPECIAL EXPENSES-PR&CS	$60,000	$50,000	-16.7%
$0	**$4,123**		**TOTAL MAINTENANCE & OPERATIONS**	**$252,876**	**$249,376**	**-1.4%**
$0	**$4,123**		**TOTAL FOR ORGANIZATION- 7010**	**$252,876**	**$249,376**	**-1.4%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7021**	**-**	**PARK MAINTENANCE**

GENERAL OBJECTIVES

Keep Inglewood parks and recreational facilities in a safe working/playing condition. Maintain the natural beauty of approximately 100 acres of parks and green areas and 45 acres of parkways, street medians, traffic islands, service roads and parking lots located throughout the City. Provide the regular maintenance of all City irrigation systems, playground equipment, outdoor fitness equipment, public restrooms, athletic fields and courts, skate parks, fencing, concrete, masonry, picnic areas and park facilities. Assist with the management of capital improvement projects. Continue to work together with the South Bay One Stop Business and Career Centers in compliance with the City's Youth Employment Plan.

FY 2013-14 PROGRAM OBJECTIVES

(1) Develop priorities for park maintenance and construction based on availability of staff, materials and funds; (2) Continue to provide regular maintenance for sports/athletic fields to promote health and safety conditions; (3) manage fields to prevent overuse and irreparable damage; (4) continue to maintain all playground apparatuses and outdoor fitness equipment in a good and safe working condition; (4) provide City-wide repairs on irrigation systems, concrete, masonry, swimming pools, playground equipment, outdoor fitness equipment and park facilities; (5) mow all green spaces according to set schedules; (7) conduct regular safety meetings; (8) assist in the recruitment of volunteers to increase the participation with the Inglewood Beautification Association (IBA) with two annual plantings; and (9) train staff on new procedures and new equipment.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 1,124,730	$ 1,044,259	$ 1,165,246	$ 1,212,118
MAINTENANCE & OPERATIONS	$ 785,625	$ 723,798	$ 432,683	$ 589,789
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 1,910,355	$ 1,768,056	$ 1,597,929	$ 1,801,907

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
648-PARKS ADMIN SUPERINTENDENT	1.00	0.00	0	1.00	0.00	0	-	-	-
619-PARK MAINTENANCE SUPERVISOR	1.00	0.00	0	1.00	0.00	0	-	-	-
313-PARK MAINTENANCE WORKER	5.00	0.00	177	5.00	0.00	177	-	-	-
312-PARK MAINTENANCE TECHNICIAN	4.00	0.00	277	4.00	0.00	277	-	-	-
300-LEAD PARK MAINTENANCE WORKEI	2.00	0.00	0	2.00	0.00	0	-	-	-
ORGANIZATION TOTAL	13.00	0.00	454	13.00	0.00	454	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) Item 45561: Interfund for Water Utility Fund support for park maintenance related services provided by three (3) Park Maintenance Technicians.

001- 070-7021

GENERAL FUND- PARKS, RECREATION & LIBRARY SERVICES-PARK MAINTENANCE

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$658,554	$578,143	11001	SALARIES	$645,430	$650,396	0.8%
$5,400	$4,657	11003	SUPPLEMENTAL PAY	$4,420	$4,420	0.0%
$3,158	$5,386	11100	REGULAR OVERTIME	$3,000	$3,000	0.0%
$97,955	$109,276	11501	RETIREMENT	$126,189	$143,600	13.8%
$53,787	$47,409	11503	EMPL/CITY P.E.R.S.	$53,019	$53,416	0.7%
$10,260	$8,791	11611	FICA MEDICARE	$9,484	$9,556	0.8%
$172,132	$174,969	11701	HEALTH INSURANCE	$193,036	$206,189	6.8%
$3,061	$2,605	11702	LIFE INSURANCE	$2,700	$2,712	0.5%
$58,710	$50,481	11703	WORKERS COMPENSATION	$70,264	$79,704	13.4%
$19,547	$18,188	11704	DENTAL/VISION INSURANCE	$19,001	$20,341	7.1%
$7,467	$6,872	11715	DISABILITY INSURANCE	$6,841	$5,931	-13.3%
$2,625	$7,820	11805	UNEMPLOYMENT INSURANCE RESERVE	$2,275	$2,275	0.0%
$7,265	$6,618	11807	SICK LEAVE RESERVE	$6,696	$6,747	0.8%
$21,836	$19,949	11808	VACATION RESERVE	$19,797	$20,733	4.7%
$2,973	$3,096	11902	CAR ALLOWANCE	$3,096	$3,096	0.0%
$1,124,730	**$1,044,259**		**TOTAL PERSONNEL SERVICES**	**$1,165,246**	**$1,212,118**	**4.0%**
$117,810	$75,457	43101	UTILITIES-ELECTRIC	$125,500	$112,448	-10.4%
$306,995	$337,489	43301	UTILITIES-WATER	$261,500	$348,768	33.4%
$164,000	$140,068	44000	EQUIPMENT EXPENSE	$145,800	$153,604	5.4%
$12,748	$10,887	44100	UNIFORMS	$5,000	$5,000	0.0%
$1,250	$1,250	44200	SMALL TOOLS	$1,250	$1,250	0.0%
$16,127	$22,264	44870	CONTRACT SERVICES-PR&CS	$31,320	$60,000	91.6%
$76,169	$75,419	45070	SPECIAL EXPENSES-PR&CS	$63,331	$63,331	0.0%
$1,421	$1,312	45501	PRINTING AND PHOTOCOPY CHARGES	$1,500	$651	-56.6%
$0	$0	45661	INDIRECT COST-PARKS & REC SUPPORT	$(286,000)	$(236,000)	-17.5%
$89,104	$59,653	45998	ITC CHARGES	$83,482	$80,737	-3.3%
$785,625	**$723,798**		**TOTAL MAINTENANCE & OPERATIONS**	**$432,683**	**$589,789**	**36.3%**
$1,910,355	**$1,768,056**		**TOTAL FOR ORGANIZATION- 7021**	**$1,597,929**	**$1,801,907**	**12.8%**

FUND:	**080**	**-**	**SPECIAL ASSESSMENT**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7023**	**-**	**STREET LANDSCAPING**

GENERAL OBJECTIVES

N/A

FY 2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 708,167	$ 742,261	$ 780,739	$ -
MAINTENANCE & OPERATIONS	$ 483,858	$ 349,599	$ 381,045	$ -
CAPITAL OUTLAY	$ 7,490	$ 5,000	$ 5,000	$ -
ORGANIZATION TOTAL	$ 1,199,514	$ 1,096,860	$ 1,166,784	$ -

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
415-LEAD TREE TRIMMER	1.00	0.00	0	0.00	0.00	0	(1.00)	-	-
413-TREE TRIMMER	4.00	0.00	400	0.00	0.00	0	(4.00)	-	(400)
395-SENIOR TREE TRIMMER	3.00	0.00	400	0.00	0.00	0	(3.00)	-	(400)
313-PARK MAINTENANCE WORKER	1.00	0.00	0	0.00	0.00	0	(1.00)	-	-
ORGANIZATION TOTAL	9.00	0.00	800	0.00	0.00	0	(9.00)	-	(800)

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) As part of departmental reorganization, the Street Landscaping division was transferred to the Public Works department, division 6055.

080- 070-7023

SPECIAL ASSESSMENT FUND- PARKS, RECREATION & LIBRARY SERVICES-STREET LANDSCAPING

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$412,427	$409,047	11001	SALARIES	$403,134	$0	-100.0%
$4,585	$4,576	11003	SUPPLEMENTAL PAY	$4,576	$0	-100.0%
$5,975	$4,807	11100	REGULAR OVERTIME	$26,100	$0	-100.0%
$229	$0	11300	PART-TIME	$0	$0	0.0%
$61,523	$77,648	11501	RETIREMENT	$79,167	$0	-100.0%
$30,368	$29,351	11503	EMPL/CITY P.E.R.S.	$31,230	$0	-100.0%
$5,877	$6,076	11611	FICA MEDICARE	$5,918	$0	-100.0%
$106,443	$124,955	11701	HEALTH INSURANCE	$139,287	$0	-100.0%
$1,651	$1,655	11702	LIFE INSURANCE	$1,634	$0	-100.0%
$43,369	$43,114	11703	WORKERS COMPENSATION	$52,687	$0	-100.0%
$11,795	$12,675	11704	DENTAL/VISION INSURANCE	$13,398	$0	-100.0%
$3,373	$3,638	11715	DISABILITY INSURANCE	$3,672	$0	-100.0%
$1,575	$5,255	11805	UNEMPLOYMENT INSURANCE RESERVE	$1,575	$0	-100.0%
$4,270	$4,447	11807	SICK LEAVE RESERVE	$4,179	$0	-100.0%
$14,707	$15,017	11808	VACATION RESERVE	$14,182	$0	-100.0%
$708,167	**$742,261**		**TOTAL PERSONNEL SERVICES**	**$780,739**	**$0**	**-100.0%**
$147,400	$125,857	44000	EQUIPMENT EXPENSE	$131,100	$0	-100.0%
$9,293	$9,071	44100	UNIFORMS	$5,400	$0	-100.0%
$966	$0	44200	SMALL TOOLS	$1,000	$0	-100.0%
$32,059	$11,166	44870	CONTRACT SERVICES-PR&CS	$20,000	$0	-100.0%
$8,684	$11,112	45070	SPECIAL EXPENSES-PR&CS	$16,000	$0	-100.0%
$83,381	$40,784	45998	ITC CHARGES	$55,935	$0	-100.0%
$202,074	$151,610	45999	OVERHEAD	$151,610	$0	-100.0%
$483,858	**$349,599**		**TOTAL MAINTENANCE & OPERATIONS**	**$381,045**	**$0**	**-100.0%**
$7,490	$5,000	67000	MACHINERY & EQUIPMENT	$5,000	$0	-100.0%
$7,490	**$5,000**		**TOTAL CAPITAL OUTLAY**	**$5,000**	**$0**	**-100.0%**
$1,199,514	**$1,096,860**		**TOTAL FOR ORGANIZATION- 7023**	**$1,166,784**	**$0**	**-100.0%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7031**	**-**	**WESTSIDE REC FACILITIES, PROGRAMS AND ACTIVITIES**

GENERAL OBJECTIVES

Provide comprehensive and diverse recreational and leisure activities for families at Westside Facilities.

FY 2013-14 PROGRAM OBJECTIVES

(1) Maintain and enhance existing programs; (2) seek volunteer instructors to teach new classes and activities; (3) continue to maintain high standards of facility maintenance and safety; (4) Collaborate with community based organizations, including the Inglewood Police Activity League, to provide new and innovative programs for youth and families; (5) seek grant funding opportunities that will enhance programs, classes, activities and facility upgrades and (6) continue to improve customer service by expanding and promoting staff development and training.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 430,142	$ 441,396	$ 391,493	$ 411,954
MAINTENANCE & OPERATIONS	$ 156,994	$ 146,868	$ 155,198	$ 155,902
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 587,136	$ 588,264	$ 546,691	$ 567,856

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
690-RECREATION SUPERVISOR	1.00	0.00	0	1.00	0.00	0	-	-	-
380-SR RECREATION LEADER	2.00	0.07	0	2.00	0.07	0	-	-	-
372-SR OFFICE ASSISTANT	1.00	0.00	0	1.00	0.00	0	-	-	-
349-RECREATION LEADER II	0.00	0.43	0	0.00	0.43	0	-	-	-
348-RECREATION LEADER I	0.00	0.86	0	0.00	0.86	0	-	-	-
328-RECREATION SPECIALIST	0.00	1.26	0	0.00	1.26	0	-	-	-
115-RECREATION AIDE	0.00	0.65	0	0.00	0.65	0	-	-	-
ORGANIZATION TOTAL	4.00	3.27	0	4.00	3.27	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 070-7031

GENERAL FUND- PARKS, RECREATION & LIBRARY SERVICES-WESTSIDE REC FACILITY

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$288,854	$284,578	11001	SALARIES	$262,028	$268,458	2.5%
$1,802	$1,753	11003	SUPPLEMENTAL PAY	$1,883	$1,883	0.0%
$686	$0	11300	PART-TIME	$0	$0	0.0%
$40,334	$49,401	11501	RETIREMENT	$38,867	$47,591	22.4%
$13,341	$13,505	11503	EMPL/CITY P.E.R.S.	$15,057	$15,215	1.0%
$3,750	$3,679	11611	FICA MEDICARE	$3,297	$3,408	3.4%
$50,268	$54,981	11701	HEALTH INSURANCE	$38,454	$41,609	8.2%
$590	$618	11702	LIFE INSURANCE	$505	$510	1.0%
$10,278	$10,073	11703	WORKERS COMPENSATION	$11,396	$13,154	15.4%
$6,319	$6,927	11704	DENTAL/VISION INSURANCE	$6,804	$6,978	2.5%
$2,164	$2,327	11715	DISABILITY INSURANCE	$2,345	$1,740	-25.8%
$2,117	$4,231	11805	UNEMPLOYMENT INSURANCE RESERVE	$3,055	$3,044	-0.3%
$2,307	$2,207	11807	SICK LEAVE RESERVE	$1,909	$1,998	4.6%
$7,332	$7,115	11808	VACATION RESERVE	$5,893	$6,368	8.1%
$430,142	**$441,396**		**TOTAL PERSONNEL SERVICES**	**$391,493**	**$411,954**	**5.2%**
$40,793	$42,142	43101	UTILITIES-ELECTRIC	$40,000	$40,000	0.0%
$10,458	$8,007	43201	UTILITIES-GAS	$10,000	$10,000	0.0%
$7,549	$8,713	43301	UTILITIES-WATER	$7,500	$7,500	0.0%
$339	$399	43600	OFFICE SUPPLIES	$1,100	$1,100	0.0%
$46,600	$39,908	44000	EQUIPMENT EXPENSE	$41,400	$43,561	5.2%
$999	$1,205	44100	UNIFORMS	$1,000	$1,000	0.0%
$1,278	$1,578	44870	CONTRACT SERVICES-PR&CS	$1,500	$1,500	0.0%
$1,834	$3,118	45070	SPECIAL EXPENSES-PR&CS	$4,000	$4,000	0.0%
$16,988	$17,893	45100	PROGRAM EXPENSES	$19,150	$19,150	0.0%
$2,392	$2,172	45501	PRINTING AND PHOTOCOPY CHARGES	$1,500	$651	-56.6%
$27,764	$21,734	45998	ITC CHARGES	$28,048	$27,440	-2.2%
$156,994	**$146,868**		**TOTAL MAINTENANCE & OPERATIONS**	**$155,198**	**$155,902**	**0.5%**
$587,136	**$588,264**		**TOTAL FOR ORGANIZATION- 7031**	**$546,691**	**$567,856**	**3.9%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7032**	**-**	**EASTSIDE REC FACILITIES, PROGRAMS AND ACTIVITIES**

GENERAL OBJECTIVES

Provide comprehensive and diverse recreational and leisure activities for families at Eastside Facilities.

FY 2013-14 PROGRAM OBJECTIVES

(1) Develop new programs and activities at Darby Park and Lockhaven Community Center; (2) seek volunteer instructors to teach new classes and activities; (3) evaluate the use of space at the various facilities and develop a plan to maximum use of all activity rooms; (4) continue to maintain high standards of facility maintenance and safety; (5) seek grant funding opportunities that will enhance park activities and facilities; and (6) continue to improve customer service by expanding and promoting staff development and training.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 270,470	$ 286,569	$ 306,898	$ 328,723
MAINTENANCE & OPERATIONS	$ 47,601	$ 46,197	$ 55,088	$ 54,147
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 318,071	$ 332,766	$ 361,986	$ 382,870

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
690- RECREATION SUPERVISOR	1.00	0.00	0	1.00	0.00	0	-	-	-
380-SENIOR RECREATION LEADER	1.00	1.00	0	1.00	1.00	0	-	-	-
349-RECREATION LEADER II	0.00	2.18	0	0.00	2.18	0	-	-	-
348-RECREATION LEADER I	0.00	0.11	0	0.00	0.11	0	-	-	-
328-RECREATION SPECIALIST	0.00	0.42	0	0.00	0.42	0	-	-	-
ORGANIZATION TOTAL	2.00	3.71	0	2.00	3.71	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 070-7032

GENERAL FUND- PARKS, RECREATION & LIBRARY SERVICES-EASTSIDE REC FACILITY

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$185,966	$191,762	11001	SALARIES	$206,622	$219,730	6.3%
$1,764	$1,753	11003	SUPPLEMENTAL PAY	$1,883	$1,883	0.0%
$72	$0	11100	REGULAR OVERTIME	$0	$0	0.0%
$985	$0	11300	PART-TIME	$0	$0	0.0%
$25,560	$29,909	11501	RETIREMENT	$28,750	$33,285	15.8%
$7,566	$6,391	11503	EMPL/CITY P.E.R.S.	$8,780	$9,102	3.7%
$2,729	$2,631	11611	FICA MEDICARE	$3,025	$3,215	6.3%
$24,364	$30,959	11701	HEALTH INSURANCE	$34,708	$36,584	5.4%
$580	$534	11702	LIFE INSURANCE	$687	$696	1.3%
$7,111	$7,471	11703	WORKERS COMPENSATION	$9,983	$11,925	19.5%
$4,551	$4,573	11704	DENTAL/VISION INSURANCE	$4,500	$4,535	0.8%
$1,367	$1,082	11715	DISABILITY INSURANCE	$1,448	$1,014	-30.0%
$1,662	$3,383	11805	UNEMPLOYMENT INSURANCE RESERVE	$1,419	$1,407	-0.9%
$1,468	$1,449	11807	SICK LEAVE RESERVE	$1,254	$1,292	3.1%
$4,727	$4,670	11808	VACATION RESERVE	$3,837	$4,054	5.6%
$270,470	**$286,569**		**TOTAL PERSONNEL SERVICES**	**$306,898**	**$328,723**	**7.1%**
$5,604	$3,394	43201	UTILITIES-GAS	$3,600	$3,600	0.0%
$0	$0	43500	ADVERTISING & PUBLICATIONS	$300	$300	0.0%
$873	$1,029	43600	OFFICE SUPPLIES	$1,700	$1,700	0.0%
$0	$3,000	44100	UNIFORMS	$1,500	$1,500	0.0%
$938	$1,198	44870	CONTRACT SERVICES-PR&CS	$1,000	$1,000	0.0%
$232	$3,252	45070	SPECIAL EXPENSES-PR&CS	$3,500	$3,500	0.0%
$15,208	$16,070	45100	PROGRAM EXPENSES	$20,000	$20,000	0.0%
$2,472	$3,247	45501	PRINTING AND PHOTOCOPY CHARGES	$1,500	$651	-56.6%
$22,273	$15,006	45998	ITC CHARGES	$21,988	$21,896	-0.4%
$47,601	**$46,197**		**TOTAL MAINTENANCE & OPERATIONS**	**$55,088**	**$54,147**	**-1.7%**
$318,071	**$332,766**		**TOTAL FOR ORGANIZATION- 7032**	**$361,986**	**$382,870**	**5.8%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7034**	**-**	**CITYWIDE SPORTS/PHYSICAL ACTIVITIES**

GENERAL OBJECTIVES

Provide structured Citywide sports program and activities that promote good sportsmanship and healthy lifestyles.

FY 2013-14 PROGRAM OBJECTIVES

(1) Provide a variety of recreational activities to youth and adults through sports and other physically challenging avenues; (2) recruit and employ volunteers to enhance sports programs and offerings; (3) continue to promote collaboration with AYSO, IUSD and the Police Activities League, to expand recreational opportunities for youth; and (4) continue to improve customer service by expanding and promoting staff development and training.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 343,809	$ 333,638	$ 335,207	$ 352,850
MAINTENANCE & OPERATIONS	$ 76,944	$ 68,585	$ 72,416	$ 72,493
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 420,753	$ 402,223	$ 407,623	$ 425,343

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
380-SENIOR RECREATION LEADER	3.00	0.00	0	3.00	0.00	0	-	-	-
348-RECREATION LEADER I	0.00	1.87	0	0.00	1.87	0	-	-	-
123-LIFEGUARD	0.00	2.00	0	0.00	2.00	0	-	-	-
121-SWIMMING POOL SUPERVISOR	0.00	0.25	0	0.00	0.25	0	-	-	-
115-RECREATION AIDE	0.00	1.52	0	0.00	1.52	0	-	-	-
110-SENIOR LIFEGUARD	0.00	0.24	0	0.00	0.24	0	-	-	-
ORGANIZATION TOTAL	3.00	5.88	0	3.00	5.88	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 070-7034

GENERAL FUND- PARKS, RECREATION & LIBRARY SERVICES-CITYWIDE SPORTS/PHYSICAL ACTIVITIES

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$250,904	$230,736	11001	SALARIES	$237,592	$244,546	2.9%
$3,604	$3,507	11003	SUPPLEMENTAL PAY	$3,766	$3,766	0.0%
$0	$262	11100	REGULAR OVERTIME	$0	$0	0.0%
$189	$0	11300	PART-TIME	$0	$0	0.0%
$25,774	$31,754	11501	RETIREMENT	$24,186	$27,388	13.2%
$11,490	$11,369	11503	EMPL/CITY P.E.R.S.	$9,131	$9,159	0.3%
$2,520	$2,241	11611	FICA MEDICARE	$2,200	$2,301	4.6%
$21,660	$25,362	11701	HEALTH INSURANCE	$32,686	$37,127	13.6%
$530	$505	11702	LIFE INSURANCE	$533	$534	0.1%
$10,069	$9,276	11703	WORKERS COMPENSATION	$11,553	$13,362	15.7%
$4,631	$4,940	11704	DENTAL/VISION INSURANCE	$3,455	$4,752	37.6%
$1,971	$1,926	11715	DISABILITY INSURANCE	$1,050	$844	-19.6%
$2,878	$3,896	11805	UNEMPLOYMENT INSURANCE RESERVE	$4,124	$4,131	0.2%
$1,647	$1,695	11807	SICK LEAVE RESERVE	$1,142	$1,146	0.3%
$5,941	$6,169	11808	VACATION RESERVE	$3,788	$3,794	0.2%
$343,809	**$333,638**		**TOTAL PERSONNEL SERVICES**	**$335,207**	**$352,850**	**5.3%**
$0	$0	43201	UTILITIES-GAS	$2,000	$2,000	0.0%
$119	$843	43600	OFFICE SUPPLIES	$1,500	$1,500	0.0%
$11,600	$9,928	44000	EQUIPMENT EXPENSE	$10,300	$10,890	5.7%
$616	$2,637	44100	UNIFORMS	$2,000	$2,000	0.0%
$3,203	$2,189	44870	CONTRACT SERVICES-PR&CS	$4,000	$4,000	0.0%
$6,499	$9,324	45070	SPECIAL EXPENSES-PR&CS	$8,600	$8,600	0.0%
$21,650	$19,480	45100	PROGRAM EXPENSES	$20,000	$20,000	0.0%
$1,021	$591	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$32,236	$23,592	45998	ITC CHARGES	$24,016	$23,503	-2.1%
$76,944	**$68,585**		**TOTAL MAINTENANCE & OPERATIONS**	**$72,416**	**$72,493**	**0.1%**
$420,753	**$402,223**		**TOTAL FOR ORGANIZATION- 7034**	**$407,623**	**$425,343**	**4.3%**

FUND:	**221**	**-**	**HUD (CDBG) FUND**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7035**	**-**	**LOCKHAVEN CENTER**

GENERAL OBJECTIVES

Provide recreational opportunities for youth and families in the Lockhaven community.

FY 2013-14 PROGRAM OBJECTIVES

(1) Provide cultural and recreational activities such as art, dance, fitness and computer classes to youth, adults and senior citizens in the Lockhaven community; (2) continue to develop programs and activities for youth to experience character, leadership, education and career development; and (3) enhance and increase existing programs and activities that promote learning and social interaction. Program funded by CDBG.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 56,796	$ 15,985	$ 14,579	$ 10,000
MAINTENANCE & OPERATIONS	$ 17,390	$ 3,095	$ 14,696	$ -
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 74,186	$ 19,081	$ 29,275	$ 10,000

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
328-RECREATION SPECIALIST	0.00	0.45	0	0.00	0.00	0	-	(0.45)	-
ORGANIZATION TOTAL	0.00	0.45	0	0.00	0.00	0	-	(0.45)	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) Personnel services was reduced based on decreased CDBG allocation for FY2013-2014. This section is used for job-costing purpose only.

221- 070-7035

HUD (CDBG) FUND- PARKS, RECREATION & LIBRARY SERVICES-LOCKHAVEN COMMUNITY CENTER

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$43,444	$13,468	11001	SALARIES	$13,546	$9,000	-33.6%
$5,476	$726	11501	RETIREMENT	$0	$0	0.0%
$630	$195	11611	FICA MEDICARE	$197	$0	-100.0%
$3,932	$696	11701	HEALTH INSURANCE	$0	$0	0.0%
$1,667	$520	11703	WORKERS COMPENSATION	$649	$0	-100.0%
$373	$37	11704	DENTAL/VISION INSURANCE	$0	$0	0.0%
$531	$242	11805	UNEMPLOYMENT INSURANCE RESERVE	$188	$0	-100.0%
$140	$20	11807	SICK LEAVE RESERVE	$0	$0	0.0%
$605	$82	11808	VACATION RESERVE	$0	$0	0.0%
$0	$0	11900	BENEFITS-GENERAL	$0	$1,000	0.0%
$56,796	**$15,985**		**TOTAL PERSONNEL SERVICES**	**$14,579**	**$10,000**	**-31.4%**
$1,369	$0	43600	OFFICE SUPPLIES	$0	$0	0.0%
$279	$0	44100	UNIFORMS	$0	$0	0.0%
$4,007	$705	44870	CONTRACT SERVICES-PR&CS	$2,000	$0	-100.0%
$0	$686	45070	SPECIAL EXPENSES-PR&CS	$5,000	$0	-100.0%
$1,089	$1,704	45100	PROGRAM EXPENSES	$2,006	$0	-100.0%
$171	$0	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$3,947	$0	45998	ITC CHARGES	$1,045	$0	-100.0%
$6,527	$0	45999	OVERHEAD	$4,645	$0	-100.0%
$17,390	**$3,095**		**TOTAL MAINTENANCE & OPERATIONS**	**$14,696**	**$0**	**-100.0%**
$74,186	**$19,081**		**TOTAL FOR ORGANIZATION- 7035**	**$29,275**	**$10,000**	**-65.8%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7042**	**-**	**CULTURAL**

GENERAL OBJECTIVES

Provide diverse and quality recreational programs, activities and cultural events that enhance and expand recreation opportunities for families.

FY 2013-14 PROGRAM OBJECTIVES

(1) Provide family oriented programs, classes and activities that represent Inglewood's cultural diversity; (2) continue to develop and promote performing arts activities, workshops and camps for youth; (3) seek volunteer instructors to teach recreational classes and activities; (4) provide staff and logistical support for the planning and execution of city-wide special events and activities; and (5) provide staff with opportunities for growth and development through in-service and specialized training.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 142,579	$ 127,621	$ 140,260	$ 149,854
MAINTENANCE & OPERATIONS	$ 37,011	$ 19,969	$ 30,799	$ 30,732
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 179,590	$ 147,590	$ 171,059	$ 180,586

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
802-RECREATION SUPERINTENDENT	1.00	0.00	0	1.00	0.00	0	-	-	-
349-RECREATION LEADER II	0.00	0.30	0	0.00	0.30	0	-	-	-
ORGANIZATION TOTAL	1.00	0.30	0	1.00	0.30	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

No significant changes this fiscal year.

001- 070-7042

GENERAL FUND- PARKS, RECREATION & LIBRARY SERVICES-CULTURAL

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$92,864	$78,393	11001	SALARIES	$88,041	$92,654	5.2%
$131	$0	11100	REGULAR OVERTIME	$0	$0	0.0%
$140	$0	11300	PART-TIME	$0	$0	0.0%
$13,768	$14,544	11501	RETIREMENT	$15,542	$18,545	19.3%
$6,156	$6,313	11503	EMPL/CITY P.E.R.S.	$6,915	$7,307	5.7%
$1,351	$1,145	11611	FICA MEDICARE	$1,278	$1,345	5.3%
$16,367	$15,683	11701	HEALTH INSURANCE	$16,319	$17,300	6.0%
$263	$259	11702	LIFE INSURANCE	$262	$273	4.3%
$3,585	$3,022	11703	WORKERS COMPENSATION	$4,217	$4,986	18.2%
$1,966	$1,784	11704	DENTAL/VISION INSURANCE	$1,880	$1,860	-1.0%
$1,305	$1,255	11715	DISABILITY INSURANCE	$1,269	$806	-36.5%
$287	$1,024	11805	UNEMPLOYMENT INSURANCE RESERVE	$356	$358	0.6%
$925	$838	11807	SICK LEAVE RESERVE	$830	$878	5.7%
$3,472	$3,361	11808	VACATION RESERVE	$3,352	$3,542	5.7%
$142,579	**$127,621**		**TOTAL PERSONNEL SERVICES**	**$140,260**	**$149,854**	**6.8%**
$12,365	$10,590			$25,000	$25,000	0.0%
$3,781	$2,968	43201	UTILITIES-GAS	$1,500	$1,500	0.0%
$692	$523	43600	OFFICE SUPPLIES	$1,250	$1,250	0.0%
$4,122	$6,356	44870	CONTRACT SERVICES-PR&CS	$8,000	$8,000	0.0%
$6,738	$3,736	45070	SPECIAL EXPENSES-PR&CS	$7,000	$7,000	0.0%
$624	$140	45100	PROGRAM EXPENSES	$2,000	$2,000	0.0%
$(8,408)	$(11,939)	45105	PROGRAM OFFSET-HUMAN SERVICES	$(24,000)	$(24,000)	0.0%
$1,713	$738	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$15,385	$6,857	45998	ITC CHARGES	$10,049	$9,982	-0.7%
$37,011	**$19,969**		**TOTAL MAINTENANCE & OPERATIONS**	**$30,799**	**$30,732**	**-0.2%**
$179,590	**$147,590**		**TOTAL FOR ORGANIZATION- 7042**	**$171,059**	**$180,586**	**5.6%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7043**	**-**	**NON-PROFIT ORGANIZATION**

GENERAL OBJECTIVES

Solicit contributions and sponsorship from foundations, corporations and individuals for expanded programming in the Recreation and Human Services Divisions.

FY 2013-14 PROGRAM OBJECTIVES

Funds will be accessed from the Inglewood Community Services Corporation (ICSC) for: (1) programs at the Inglewood Senior Center, including (i) Be Well Exercise and Nutrition Program and classes and activities for seniors; (ii) Youth/cultural enrichment to include various classes and activities at City Recreation Centers; (iii) the Mural Education Project, for youth and community involvement in the preservation of the "History of Transportation" Mural; (iv) Community Garden for development and programming; and (2) programs, activities and special events at the City's parks, recreation centers and related venues.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ (744)	$ 217	$ 17,400	$ 17,400
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ (744)	$ 217	$ 17,400	$ 17,400

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

001- 070-7043

GENERAL FUND- PARKS, RECREATION & LIBRARY SERVICES-NON-PROFIT ORGANIZATION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$5,560	$5,640	45070	SPECIAL EXPENSES-PR&CS	$27,400	$27,400	0.0%
$4,096	$12,040	45100	PROGRAM EXPENSES	$10,000	$10,000	0.0%
$(10,400)	$(5,256)	45105	PROGRAM OFFSET-HUMAN SERVICES	$(10,000)	$(10,000)	0.0%
$0	$(12,290)	45106	PROGRAM OFFSET-RECREATION	$(10,000)	$(10,000)	0.0%
$0	$83	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$(744)	**$217**		**TOTAL MAINTENANCE & OPERATIONS**	**$17,400**	**$17,400**	**0.0%**
$(744)	**$217**		**TOTAL FOR ORGANIZATION- 7043**	**$17,400**	**$17,400**	**0.0%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7045**	**-**	**GRAFFITI ABATEMENT**

GENERAL OBJECTIVES

Manage the spread of graffiti through the coordination of public and private graffiti removal efforts. Encourage the City's community beautification efforts through anti-graffiti public awareness activities.

FY 2013-14 PROGRAM OBJECTIVES

(1) Continue to provide professional graffiti removal services on public and private property; and (2) maintain twenty-four hour graffiti removal response times.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 482,360	$ 479,163	$ 556,979	$ 579,196
MAINTENANCE & OPERATIONS	$ (213,626)	$ (73,348)	$ 109,804	$ 108,479
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 268,734	$ 405,815	$ 666,783	$ 687,675

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
303-LEAD GRAFFITI ABATEMENT WORKI	2.00	0.00	0	2.00	0.00	0	-	-	-
272-GRAFFITI ABATEMENT WORKER	4.00	1.00	300	4.00	1.00	300	-	-	-
ORGANIZATION TOTAL	6.00	1.00	300	6.00	1.00	300	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

001- 070-7045

GENERAL FUND- PARKS, RECREATION & LIBRARY SERVICES-PR&CS-GRAFFITI ABATEMENT

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$297,733	$281,305	11001	SALARIES	$314,040	$315,041	0.3%
$1,042	$1,040	11003	SUPPLEMENTAL PAY	$1,040	$1,040	0.0%
$3,249	$3,470	11100	REGULAR OVERTIME	$9,100	$9,100	0.0%
$291	$0	11300	PART-TIME	$0	$0	0.0%
$44,237	$52,694	11501	RETIREMENT	$61,185	$69,317	13.3%
$18,106	$16,507	11503	EMPL/CITY P.E.R.S.	$21,864	$21,944	0.4%
$4,300	$4,190	11611	FICA MEDICARE	$4,568	$4,583	0.3%
$61,583	$68,301	11701	HEALTH INSURANCE	$82,601	$89,111	7.9%
$1,051	$951	11702	LIFE INSURANCE	$1,191	$1,195	0.3%
$28,138	$26,147	11703	WORKERS COMPENSATION	$37,601	$42,401	12.8%
$8,308	$8,319	11704	DENTAL/VISION INSURANCE	$8,794	$10,140	15.3%
$2,020	$2,005	11715	DISABILITY INSURANCE	$2,274	$2,311	1.6%
$1,225	$3,553	11805	UNEMPLOYMENT INSURANCE RESERVE	$1,225	$1,225	0.0%
$2,828	$2,733	11807	SICK LEAVE RESERVE	$3,017	$3,027	0.3%
$8,251	$7,948	11808	VACATION RESERVE	$8,479	$8,760	3.3%
$482,360	**$479,163**		**TOTAL PERSONNEL SERVICES**	**$556,979**	**$579,196**	**4.0%**
$1,243	$526	43600	OFFICE SUPPLIES	$1,500	$1,500	0.0%
$7,708	$8,682	44100	UNIFORMS	$6,000	$6,000	0.0%
$0	$0	44200	SMALL TOOLS	$2,400	$2,400	0.0%
$50,022	$43,604	45070	SPECIAL EXPENSES-PR&CS	$60,000	$60,000	0.0%
$(311,000)	$(155,500)	45625	INTERFUND-GRAFFITI ABATEMENT	$0	$0	0.0%
$38,401	$29,340	45998	ITC CHARGES	$39,904	$38,579	-3.3%
$(213,626)	**$(73,348)**		**TOTAL MAINTENANCE & OPERATIONS**	**$109,804**	**$108,479**	**-1.2%**
$268,734	**$405,815**		**TOTAL FOR ORGANIZATION- 7045**	**$666,783**	**$687,675**	**3.1%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7049**	**-**	**HUMAN SERVICES**

GENERAL OBJECTIVES

Provide overall management, contract administration, evaluation and support to the Division's sections.

FY 2013-14 PROGRAM OBJECTIVES

(1) Administer and evaluate the Division's grants related to Nutrition, Transportation, and Care Management; and (2) conduct needs assessments, plan programs and submit grant proposals for human services.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 233,516	$ 158,456	$ 155,347	$ 163,886
MAINTENANCE & OPERATIONS	$ 87,736	$ 62,795	$ 84,967	$ 80,004
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 321,252	$ 221,250	$ 240,314	$ 243,890

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
858-HUMAM SERVICES GRANTS ADMINS	1.00	0.00	0	1.00	0.00	0	-	-	-
380-SENIOR RECREATION LEADER	0.00	0.80	0	0.00	0.80	0	-	-	-
ORGANIZATION TOTAL	1.00	0.80	0	1.00	0.80	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001- 070-7049

GENERAL FUND- PARKS, RECREATION & LIBRARY SERVICES-HUMAN SERVICES

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$163,025	$119,421	11001	SALARIES	$98,778	$99,491	0.7%
$21,845	$14,849	11501	RETIREMENT	$19,185	$21,819	13.7%
$9,653	$0	11503	EMPL/CITY P.E.R.S.	$5,903	$5,964	1.0%
$1,632	$1,453	11611	FICA MEDICARE	$1,432	$1,443	0.7%
$19,931	$13,857	11701	HEALTH INSURANCE	$22,182	$25,784	16.2%
$486	$0	11702	LIFE INSURANCE	$283	$287	1.3%
$2,735	$3,621	11703	WORKERS COMPENSATION	$2,354	$2,654	12.7%
$3,696	$1,151	11704	DENTAL/VISION INSURANCE	$1,240	$2,788	124.9%
$2,121	$0	11715	DISABILITY INSURANCE	$612	$264	-56.8%
$550	$1,643	11805	UNEMPLOYMENT INSURANCE RESERVE	$532	$525	-1.4%
$1,370	$440	11807	SICK LEAVE RESERVE	$853	$861	0.9%
$4,925	$2,021	11808	VACATION RESERVE	$1,994	$2,007	0.7%
$1,548	$0	11902	CAR ALLOWANCE	$0	$0	0.0%
$233,516	**$158,456**		**TOTAL PERSONNEL SERVICES**	**$155,347**	**$163,886**	**5.5%**
$2,127	$1,195	43600	OFFICE SUPPLIES	$2,750	$2,750	0.0%
$0	$0	44100	UNIFORMS	$200	$200	0.0%
$528	$3,514	44870	CONTRACT SERVICES-PR&CS	$6,000	$6,000	0.0%
$57,885	$39,607	45070	SPECIAL EXPENSES-PR&CS	$58,987	$56,154	-4.8%
$7,743	$5,404	45501	PRINTING AND PHOTOCOPY CHARGES	$5,900	$3,984	-32.5%
$19,454	$13,074	45998	ITC CHARGES	$11,130	$10,916	-1.9%
$87,736	**$62,795**		**TOTAL MAINTENANCE & OPERATIONS**	**$84,967**	**$80,004**	**-5.8%**
$321,252	**$221,250**		**TOTAL FOR ORGANIZATION- 7049**	**$240,314**	**$243,890**	**1.5%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7051**	**-**	**SENIOR NUTRITION PROGRAM**

GENERAL OBJECTIVES

Reduce malnutrition and hunger in the senior citizen (age 60 and over) population in Inglewood, Hawthorne, Lennox and Ladera Heights and assist frail clients to maintain independence as long as possible. Funding for this section is provided by Older Americans Act grants, USDA reimbursement, client contributions and City match.

FY 2013-14 PROGRAM OBJECTIVES

(1) Provide well-balanced, nutritious meals (meeting 1/3 of the daily recommended nutrient intake) for seniors at four congregate meal sites and hot and frozen meals to home bound seniors; (2) facilitate a quality assurance program to ensure that high standards of food services are met; (3) perform nutritional risk health screenings, counseling and education for seniors who register with the meal program; (4) offer supportive services such as Telecare to home bound seniors who are most isolated, frail and without support; (5) increase donation level from senior participants; and (6) provide catered meals with a qualified caterer that meets the RDA and allows for therapeutic diets.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 491,361	$ 550,805	$ 508,993	$ 537,059
MAINTENANCE & OPERATIONS	$ 755,644	$ 729,778	$ 893,098	$ 794,053
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 1,247,006	$ 1,280,582	$ 1,402,091	$ 1,331,112

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
656-PROGRAM SPECIALIST	1.00	0.00	0	1.00	0.00	0	-	-	-
381-HUMAN SERVICES PROG. LIAISON	0.00	0.50	0	0.00	0.50	0	-	-	-
295-FOOD SERVICES DELIVERY COORD.	2.00	0.00	0	2.00	0.00	0	-	-	-
201-ACCOUNT CLERK	1.00	0.00	0	1.00	0.00	0	-	-	-
119-SENIOR CENTER ASSISTANT	0.00	2.25	0	0.00	2.75	0	-	0.50	-
113-FOOD SERVICES AIDE	0.00	2.80	0	0.00	2.80	0	-	-	-
ORGANIZATION TOTAL	4.00	5.55	0	4.00	6.05	0	-	0.50	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) .50 full time equivalent (FTE) Senior Center Assistant position was added to address needs of adding to additional food sites.

220- 070-7051

GRANTS FUND- PARKS, RECREATION & LIBRARY SERVICES-SENIOR NUTRITION PROGRAM

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$352,688	$367,087	11001	SALARIES	$325,044	$340,577	4.8%
$325	$602	11100	REGULAR OVERTIME	$0	$0	0.0%
$627	$0	11300	PART-TIME	$0	$0	0.0%
$47,044	$64,293	11501	RETIREMENT	$58,282	$65,961	13.2%
$10,686	$13,201	11503	EMPL/CITY P.E.R.S.	$14,761	$14,812	0.3%
$4,920	$5,364	11611	FICA MEDICARE	$4,738	$4,964	4.8%
$51,198	$70,817	11701	HEALTH INSURANCE	$78,695	$82,275	4.5%
$612	$767	11702	LIFE INSURANCE	$757	$759	0.2%
$5,851	$6,327	11703	WORKERS COMPENSATION	$7,311	$8,478	16.0%
$4,277	$4,885	11704	DENTAL/VISION INSURANCE	$4,401	$4,497	2.2%
$1,777	$2,270	11715	DISABILITY INSURANCE	$2,237	$1,717	-23.3%
$2,892	$5,187	11805	UNEMPLOYMENT INSURANCE RESERVE	$3,088	$3,230	4.6%
$1,835	$2,169	11807	SICK LEAVE RESERVE	$2,014	$2,020	0.3%
$5,214	$6,361	11808	VACATION RESERVE	$6,175	$6,283	1.7%
$1,418	$1,476	11902	CAR ALLOWANCE	$1,488	$1,488	0.0%
$491,361	**$550,805**		**TOTAL PERSONNEL SERVICES**	**$508,993**	**$537,059**	**5.5%**
$0	$0	43101	UTILITIES-ELECTRIC	$28,500	$0	-100.0%
$0	$0	43201	UTILITIES-GAS	$5,500	$0	-100.0%
$567	$583	43301	UTILITIES-WATER	$750	$0	-100.0%
$4,975	$4,185	43600	OFFICE SUPPLIES	$5,000	$5,000	0.0%
$48	$28	43700	POSTAGE	$450	$450	0.0%
$34,600	$29,590	44000	EQUIPMENT EXPENSE	$30,800	$32,463	5.4%
$2,978	$3,111	44050	MILEAGE EXPENSE	$9,000	$9,000	0.0%
$510,855	$465,126	44870	CONTRACT SERVICES-PR&CS	$553,062	$491,000	-11.2%
$35,238	$21,829	45070	SPECIAL EXPENSES-PR&CS	$48,953	$45,750	-6.5%
$641	$4,149	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$35,462	$26,560	45998	ITC CHARGES	$36,466	$35,773	-1.9%
$130,280	$174,617	45999	OVERHEAD	$174,617	$174,617	0.0%
$755,644	**$729,778**		**TOTAL MAINTENANCE & OPERATIONS**	**$893,098**	**$794,053**	**-11.1%**
$1,247,006	**$1,280,582**		**TOTAL FOR ORGANIZATION- 7051**	**$1,402,091**	**$1,331,112**	**-5.1%**

FUND:	**062**	**-**	**PROPOSITION C, FEDERAL, STATE TRANS FUND**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7054**	**-**	**SENIOR TRANSPORTATION**

GENERAL OBJECTIVES

Provide transportation services for eligible senior citizens and disabled persons in the catchment area of Inglewood, Lennox and Hawthorne in accordance with LA County contractual requirements. Funding for this section is provided by Proposition C.

FY 2013-14 PROGRAM OBJECTIVES

(1) Maintain pre-scheduled and demand response Para transit van and taxicab services for seniors and disabled adults; (2) increase the number of rides by increasing the number of group trips; (3) coordinate trips with neighboring cities and non-profit organizations; and (4) achieve performance-based objectives adopted by the Metropolitan Transit Authority (MTA) to obtain maximum reimbursement of Incentive Funds.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 617,765	$ 569,752	$ 647,399	$ 701,376
MAINTENANCE & OPERATIONS	$ 449,813	$ 416,453	$ 545,189	$ 548,375
CAPITAL OUTLAY	$ 14,540	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 1,082,119	$ 986,206	$ 1,192,588	$ 1,249,751

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
675-HUMAN SERVICES TRANSPORTATIO	1.00	0.00	0	1.00	0.00	0	-	-	-
381-HUMAN SERVICES PROG LIAISON	1.00	0.00	0	1.00	0.00	0	-	-	-
362-TRANSPORTATION SCHEDULER	1.00	0.00	0	1.00	0.00	0	-	-	-
266-FLEET MAINTENANCE TECHNICIAN	1.00	0.00	0	1.00	0.00	0	-	-	-
128-DRIVER	0.00	7.00	0	0.00	8.00	0	-	1.00	-
119-SENIOR CENTER ASSISTANT	0.00	2.00	0	0.00	2.00	0	-	-	-
ORGANIZATION TOTAL	4.00	9.00	0	4.00	10.00	0	-	1.00	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) One (1) full time equivalent (FTE) Driver position was added to address the increase demand of senior transportation requests.

062- 070-7054

PROPOSITION C, FEDERAL, STATE TRANS FUND- PARKS, RECREATION & LIBRARY SERVICES-SENIOR TRANSPORTATION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$429,259	$375,167	11001	SALARIES	$432,380	$462,021	6.9%
$2,004	$2,080	11003	SUPPLEMENTAL PAY	$2,080	$2,080	0.0%
$526	$15	11100	REGULAR OVERTIME	$0	$0	0.0%
$818	$0	11300	PART-TIME	$0	$0	0.0%
$61,912	$64,714	11501	RETIREMENT	$74,700	$85,246	14.1%
$14,690	$14,187	11503	EMPL/CITY P.E.R.S.	$15,569	$15,785	1.4%
$6,350	$5,567	11611	FICA MEDICARE	$6,318	$6,748	6.8%
$67,917	$74,567	11701	HEALTH INSURANCE	$80,826	$91,144	12.8%
$734	$680	11702	LIFE INSURANCE	$678	$685	0.9%
$11,601	$9,723	11703	WORKERS COMPENSATION	$14,240	$16,810	18.1%
$6,820	$6,405	11704	DENTAL/VISION INSURANCE	$6,517	$6,645	2.0%
$2,276	$2,192	11715	DISABILITY INSURANCE	$2,227	$1,823	-18.1%
$2,609	$5,117	11805	UNEMPLOYMENT INSURANCE RESERVE	$2,275	$2,476	8.8%
$2,761	$2,498	11807	SICK LEAVE RESERVE	$2,485	$2,512	1.1%
$7,489	$6,841	11808	VACATION RESERVE	$7,106	$7,400	4.1%
$617,765	**$569,752**		**TOTAL PERSONNEL SERVICES**	**$647,399**	**$701,376**	**8.3%**
$1,535	$2,210	43101	UTILITIES-ELECTRIC	$6,000	$4,000	-33.3%
$925	$2,340	43600	OFFICE SUPPLIES	$9,000	$6,000	-33.3%
$61,200	$52,270	44000	EQUIPMENT EXPENSE	$54,400	$57,251	5.2%
$8,432	$8,260	44100	UNIFORMS	$3,700	$8,200	121.6%
$375	$415	44401	EDUCATIONAL REIMBURSEMENT	$550	$550	0.0%
$141,394	$149,920	44870	CONTRACT SERVICES-PR&CS	$159,250	$159,250	0.0%
$3,769	$5,058	45070	SPECIAL EXPENSES-PR&CS	$4,500	$5,000	11.1%
$46,813	$35,579	45998	ITC CHARGES	$46,382	$46,717	0.7%
$185,370	$160,401	45999	OVERHEAD	$261,407	$261,407	0.0%
$449,813	**$416,453**		**TOTAL MAINTENANCE & OPERATIONS**	**$545,189**	**$548,375**	**0.6%**
$14,540	$0	67000	MACHINERY & EQUIPMENT	$0	$0	0.0%
$14,540	**$0**		**TOTAL CAPITAL OUTLAY**	**$0**	**$0**	**0.0%**
$1,082,119	**$986,206**		**TOTAL FOR ORGANIZATION- 7054**	**$1,192,588**	**$1,249,751**	**4.8%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7056**	**-**	**SUMMER FOOD PROGRAM**

GENERAL OBJECTIVES

Alleviate hunger in the community by serving free lunches to eligible youth (18 and under) during the summer at authorized City sites. Funding for this section is provided by the Department of Agriculture (USDA).

FY 2013-14 PROGRAM OBJECTIVES

(1) Serve hot and cold lunches to 600 youth per day at six designated sites during the summer; (2) ensure strict compliance regarding financial, administrative, training, health and other regulations pertaining to the grant; and (3) provide outreach to needy families.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 21,620	$ 33,132	$ 79,565	$ 45,298
MAINTENANCE & OPERATIONS	$ 69,751	$ 135,313	$ 174,521	$ 118,940
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 91,370	$ 168,445	$ 254,086	$ 164,238

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
349-RECREATION LEADER II	0.00	1.53	0	0.00	1.53	0	-	-	-
ORGANIZATION TOTAL	0.00	1.53	0	0.00	1.53	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

220- 070-7056

GRANTS FUND- PARKS, RECREATION & LIBRARY SERVICES-SUMMER FOOD PROGRAM

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$19,310	$28,724	11001	SALARIES	$76,254	$41,730	1.0%
$0	$600	11100	REGULAR OVERTIME	$0	$0	0.0%
$990	$1,971	11501	RETIREMENT	$0	$0	0.0%
$280	$391	11611	FICA MEDICARE	$600	$606	1.0%
$48	$0	11701	HEALTH INSURANCE	$0	$0	0.0%
$617	$881	11703	WORKERS COMPENSATION	$1,982	$2,246	13.3%
$365	$564	11805	UNEMPLOYMENT INSURANCE RESERVE	$730	$717	-1.8%
$2	$0	11807	SICK LEAVE RESERVE	$0	$0	0.0%
$8	$0	11808	VACATION RESERVE	$0	$0	0.0%
$21,620	**$33,132**		**TOTAL PERSONNEL SERVICES**	**$79,565**	**$45,298**	**1.5%**
$181	$0	43600	OFFICE SUPPLIES	$500	$500	0.0%
$855	$517	44050	MILEAGE EXPENSE	$2,200	$2,200	0.0%
$64,152	$82,502	44870	CONTRACT SERVICES-PR&CS	$150,400	$95,000	11.8%
$1,016	$32,793	45070	SPECIAL EXPENSES-PR&CS	$1,200	$1,200	0.0%
$3,461	$2,480	45998	ITC CHARGES	$3,198	$3,017	-5.7%
$85	$17,022	45999	OVERHEAD	$17,023	$17,023	0.0%
$69,751	**$135,313**		**TOTAL MAINTENANCE & OPERATIONS**	**$174,521**	**$118,940**	**9.0%**
$91,370	**$168,445**		**TOTAL FOR ORGANIZATION- 7056**	**$254,086**	**$164,238**	**6.8%**

FUND:	**062**	**-**	**PROPOSITION C, FEDERAL, STATE TRANS FUND**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7057**	**-**	**MTA BUS PASS SUBSIDY**

GENERAL OBJECTIVES

Sell subsidized bus passes to eligible senior citizens and disabled residents of Inglewood. Operate a vehicle for service to the severely disabled through additional grant funds. Funding for this Section is provided by Transportation Prop C.

FY 2013-14 PROGRAM OBJECTIVES

(1) Sell subsidized bus passes to eligible seniors, 62 and older, and qualified disabled residents.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 46,185	$ 43,331	$ 38,462	$ 40,760
MAINTENANCE & OPERATIONS	$ 148,830	$ 114,508	$ 182,265	$ 182,224
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 195,015	$ 157,839	$ 220,727	$ 222,984

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
128-DRIVER	0.00	1.00	0	0.00	1.00	0	-	-	-
119-SENIOR CENTER ASSISTANT	0.00	0.50	0	0.00	0.50	0	-	-	-
ORGANIZATION TOTAL	0.00	1.50	0	0.00	1.50	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

062- 070-7057

PROPOSITION C, FEDERAL, STATE TRANS FUND- PARKS, RECREATION & LIBRARY SERVICES-M.T.A. BUS PASS SUBSIDY

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$36,411	$36,519	11001	SALARIES	$37,066	$34,398	-7.2%
$220	$0	11300	PART-TIME	$0	$0	0.0%
$2,916	$4,604	11501	RETIREMENT	$0	$4,995	0.0%
$231	$12	11503	EMPL/CITY P.E.R.S.	$0	$0	0.0%
$478	$527	11611	FICA MEDICARE	$537	$499	-7.2%
$3,979	$71	11701	HEALTH INSURANCE	$0	$0	0.0%
$17	$0	11702	LIFE INSURANCE	$0	$0	0.0%
$467	$734	11703	WORKERS COMPENSATION	$497	$518	4.2%
$440	$0	11704	DENTAL/VISION INSURANCE	$0	$0	0.0%
$45	$0	11715	DISABILITY INSURANCE	$0	$0	0.0%
$549	$857	11805	UNEMPLOYMENT INSURANCE RESERVE	$361	$350	-3.1%
$110	$2	11807	SICK LEAVE RESERVE	$0	$0	0.0%
$323	$7	11808	VACATION RESERVE	$0	$0	0.0%
$46,185	**$43,331**		**TOTAL PERSONNEL SERVICES**	**$38,462**	**$40,760**	**6.0%**
$39,728	$0	44870	CONTRACT SERVICES-PR&CS	$0	$0	0.0%
$86,116	$76,584	45070	SPECIAL EXPENSES-PR&CS	$140,200	$140,200	0.0%
$3,836	$1,993	45998	ITC CHARGES	$2,756	$2,715	-1.5%
$19,150	$35,931	45999	OVERHEAD	$39,309	$39,309	0.0%
$148,830	**$114,508**		**TOTAL MAINTENANCE & OPERATIONS**	**$182,265**	**$182,224**	**0.0%**
$195,015	**$157,839**		**TOTAL FOR ORGANIZATION- 7057**	**$220,727**	**$222,984**	**1.0%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7058**	**-**	**YOUTH ENRICHMENT PROGRAM**

GENERAL OBJECTIVES

Increase the strength and stability of families through care management and referrals to services. This section is supported by the Family Support, Partnership For Families and Prevention Initiative grants.

FY 2013-14 PROGRAM OBJECTIVES

(1) Assess needs of at-risk families and refer them to appropriate community agencies and services; (2) provide care management to pregnant women who have risk factors for child maltreatment; (3) provide care management to high risk families with a child 5 years or younger who are referred by the Department of Children and Family Services (DCFS); and (4) provide structured parent-child-family centered activities including computer classes, cultural activities, recreation and sports, tutoring, mentoring, and participation in the Neighborhood Action Council.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 155,057	$ 150,456	$ 204,713	$ 143,172
MAINTENANCE & OPERATIONS	$ 44,137	$ 42,302	$ 48,609	$ 48,111
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 199,194	$ 192,759	$ 253,322	$ 191,283

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
381-HUMAN SERVICES PROG. LIAISON	1.00	0.00	0	1.00	0.00	0	-	-	-
380-SENIOR RECREATION LEADER	0.00	1.00	0	0.00	1.00	0	-	-	-
ORGANIZATION TOTAL	1.00	1.00	0	1.00	1.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

220- 070-7058

GRANTS FUND- PARKS, RECREATION & LIBRARY SERVICES-YOUTH ENRICHMENT PROGRAM

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$103,500	$94,180	11001	SALARIES	$150,927	$86,260	-42.8%
$1,042	$1,040	11003	SUPPLEMENTAL PAY	$1,040	$1,040	0.0%
$643	$0	11300	PART-TIME	$0	$0	0.0%
$15,589	$17,921	11501	RETIREMENT	$16,952	$19,145	12.9%
$3,256	$4,440	11503	EMPL/CITY P.E.R.S.	$4,076	$4,076	0.0%
$1,544	$1,381	11611	FICA MEDICARE	$1,266	$1,266	0.0%
$19,350	$21,166	11701	HEALTH INSURANCE	$20,795	$20,988	0.9%
$197	$263	11702	LIFE INSURANCE	$222	$222	0.0%
$3,988	$3,396	11703	WORKERS COMPENSATION	$4,130	$4,642	12.4%
$2,048	$2,218	11704	DENTAL/VISION INSURANCE	$2,116	$2,148	1.5%
$326	$574	11715	DISABILITY INSURANCE	$408	$476	16.6%
$805	$1,197	11805	UNEMPLOYMENT INSURANCE RESERVE	$350	$350	0.0%
$731	$781	11807	SICK LEAVE RESERVE	$686	$686	0.0%
$2,038	$1,898	11808	VACATION RESERVE	$1,745	$1,873	7.3%
$155,057	**$150,456**		**TOTAL PERSONNEL SERVICES**	**$204,713**	**$143,172**	**-30.1%**
$0	$1,586	44050	MILEAGE EXPENSE	$2,500	$2,500	0.0%
$4,889	$5,621	45070	SPECIAL EXPENSES-PR&CS	$8,500	$8,500	0.0%
$352	$39	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$13,141	$7,483	45998	ITC CHARGES	$10,034	$9,536	-5.0%
$25,755	$27,574	45999	OVERHEAD	$27,575	$27,575	0.0%
$44,137	**$42,302**		**TOTAL MAINTENANCE & OPERATIONS**	**$48,609**	**$48,111**	**-1.0%**
$199,194	**$192,759**		**TOTAL FOR ORGANIZATION- 7058**	**$253,322**	**$191,283**	**-24.5%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7060**	**-**	**AT RISK YOUTH**

GENERAL OBJECTIVES

Continue to provide employment to at risk-youth in the community in compliance with the City of Inglewood's Youth Employment Plan.

FY 2013-14 PROGRAM OBJECTIVES

(1) Work with South Bay One Stop Business and Career Centers to employ at risk-youth in the community to perform duties that include maintenance, servicing and administrative support for Capital Improvement Projects funded by the Los Angeles County Per Parcel Discretionary and Specific Project Grants; and (2) continue to collaborate with other youth agencies in the community to increase employment for at risk youth to comply with the Inglewood Youth Employment Plan.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 15,703	$ 48,178	$ 31,189	$ 25,986
MAINTENANCE & OPERATIONS	$ 3,625	$ 6,918	$ 10,525	$ 10,021
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 19,328	$ 55,095	$ 41,714	$ 36,007

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
348-RECREATION LEADER I	0.00	0.11	0	0.00	0.11	0	-	-	-
102-PARK MAINTENANCE TRAINEE	0.00	1.00	0	0.00	0.80	0	-	(0.20)	-
ORGANIZATION TOTAL	0.00	1.11	0	0.00	0.91	0	-	(0.20)	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) .20 full time equivalent (FTE) was eliminated for the Park Maintenance Trainee due to a decrease in grant funding.

220- 070-7060

GRANTS FUND- PARKS, RECREATION & LIBRARY SERVICES-AT RISK YOUTH

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$13,046	$40,863	11001	SALARIES	$26,937	$22,126	-17.9%
$1,694	$2,875	11501	RETIREMENT	$0	$0	0.0%
$189	$593	11611	FICA MEDICARE	$391	$321	-17.9%
$613	$3,166	11703	WORKERS COMPENSATION	$3,311	$3,012	-9.0%
$161	$681	11805	UNEMPLOYMENT INSURANCE RESERVE	$550	$527	-4.1%
$15,703	**$48,178**		**TOTAL PERSONNEL SERVICES**	**$31,189**	**$25,986**	**-16.7%**
$2,217	$1,598	45998	ITC CHARGES	$2,235	$1,731	-22.6%
$1,408	$5,320	45999	OVERHEAD	$8,290	$8,290	0.0%
$3,625	**$6,918**		**TOTAL MAINTENANCE & OPERATIONS**	**$10,525**	**$10,021**	**-4.8%**
$19,328	**$55,095**		**TOTAL FOR ORGANIZATION- 7060**	**$41,714**	**$36,007**	**-13.7%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7061**	**-**	**CARE MANAGEMENT**

GENERAL OBJECTIVES

Provide care management services to older adults, 60 and over, and functionally impaired/ disabled adults 18 and over. Funding for this section is provided through the Area Agency on Aging.

FY 2013-14 PROGRAM OBJECTIVES

(1) Provide quality care management to clients; (2) provide community outreach and education regarding health and safety issues; (3) enroll care managers in educational trainings and motivational workshops to keep current on senior and adolescent family trends; and (4) facilitate multi-disciplinary team and collaborate with agencies who provide services top older adults and persons with disabilities.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 335,484	$ 219,025	$ 277,691	$ 288,528
MAINTENANCE & OPERATIONS	$ 79,433	$ 62,799	$ 74,913	$ 74,236
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 414,917	$ 281,824	$ 352,604	$ 362,764

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
656-PROGRAM SPECIALIST	1.00	0.00	0	1.00	0.00	0	-	-	-
381-HUMAN SERVICES PROG LIAISON	1.00	0.00	0	1.00	0.00	0	-	-	-
370-OFFICE SPECIALIST	1.00	0.00	0	1.00	0.00	0	-	-	-
119-SENIOR CENTER ASSISTANT	0.00	1.00	0	0.00	1.00	0	-	-	-
ORGANIZATION TOTAL	3.00	1.00	0	3.00	1.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

220- 070-7061

GRANTS FUND- PARKS, RECREATION & LIBRARY SERVICES-CARE MANAGEMENT

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$209,074	$128,187	11001	SALARIES	$171,667	$174,884	1.9%
$42	$0	11003	SUPPLEMENTAL PAY	$0	$0	0.0%
$0	$65	11100	REGULAR OVERTIME	$0	$0	0.0%
$30,800	$24,049	11501	RETIREMENT	$28,393	$32,439	14.2%
$16,082	$9,219	11503	EMPL/CITY P.E.R.S.	$11,325	$12,237	8.1%
$3,085	$1,868	11611	FICA MEDICARE	$2,490	$2,536	1.9%
$52,226	$40,162	11701	HEALTH INSURANCE	$46,994	$49,186	4.7%
$899	$527	11702	LIFE INSURANCE	$563	$567	0.7%
$4,162	$2,741	11703	WORKERS COMPENSATION	$4,021	$4,568	13.6%
$5,437	$3,480	11704	DENTAL/VISION INSURANCE	$3,996	$4,008	0.3%
$2,934	$1,683	11715	DISABILITY INSURANCE	$1,819	$1,410	-22.5%
$525	$1,662	11805	UNEMPLOYMENT INSURANCE RESERVE	$700	$700	0.0%
$2,247	$1,465	11807	SICK LEAVE RESERVE	$1,517	$1,535	1.2%
$6,657	$3,918	11808	VACATION RESERVE	$4,207	$4,457	6.0%
$1,314	$0	11902	CAR ALLOWANCE	$0	$0	0.0%
$335,484	**$219,025**		**TOTAL PERSONNEL SERVICES**	**$277,691**	**$288,528**	**3.9%**
$1,942	$2,192	43600	OFFICE SUPPLIES	$6,000	$6,000	0.0%
$2,054	$2,981	44050	MILEAGE EXPENSE	$3,000	$3,000	0.0%
$5,000	$0	44870	CONTRACT SERVICES-PR&CS	$0	$0	0.0%
$5,882	$3,721	45070	SPECIAL EXPENSES-PR&CS	$6,000	$6,000	0.0%
$55	$33	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$28,697	$13,856	45998	ITC CHARGES	$19,895	$19,218	-3.4%
$35,803	$40,017	45999	OVERHEAD	$40,018	$40,018	0.0%
$79,433	**$62,799**		**TOTAL MAINTENANCE & OPERATIONS**	**$74,913**	**$74,236**	**-0.9%**
$414,917	**$281,824**		**TOTAL FOR ORGANIZATION- 7061**	**$352,604**	**$362,764**	**2.9%**

FUND:	**221**	**-**	**HUD (CDBG) FUND**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7062**	**-**	**SENIOR NUTRITION PROGRAM-CDBG SUBSIDY**

GENERAL OBJECTIVES

Provide home delivered meals to seniors who are frail and disabled.

FY 2013-14 PROGRAM OBJECTIVES

(1) Provide 15,000 annual income home delivered meals (62 meals per day, Monday through Friday) to at least 125 senior citizens age 62 and over who are low-income, functionally impaired and at risk of malnutrition. Meals will be well-balanced and meet 1/3 of the daily recommended nutrient intake for seniors; (2) perform nutritional risk assessments that include markers for malnutrition, diabetes, ability to prepare meals and other issues which impact the nutritional health of seniors; and (3) provide telephone reassurance calls to homebound seniors in greatest need for home delivered meals to insure their well being and offer support and companionship.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 28,449	$ 26,736	$ 26,076	$ 53,300
MAINTENANCE & OPERATIONS	$ 55,138	$ 61,519	$ 71,201	$ 64,612
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 83,587	$ 88,255	$ 97,277	$ 117,912

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
119-SENIOR CENTER ASSISTANT	0.00	0.50	0	0.00	1.00	0	-	0.50	-
113-FOOD SERVICES AIDE	0.00	0.50	0	0.00	1.00	0	-	0.50	-
ORGANIZATION TOTAL	0.00	1.00	0	0.00	2.00	0	-	1.00	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)
NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

221- 070-7062

HUD (CDBG) FUND- PARKS, RECREATION & LIBRARY SERVICES-SENIOR NUTRITION PROGRAM-CDBG SUBSIDIZED

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$24,177	$23,133	11001	SALARIES	$24,554	$50,414	105.3%
$2,173	$1,964	11501	RETIREMENT	$0	$0	0.0%
$351	$336	11611	FICA MEDICARE	$356	$731	105.3%
$479	$0	11701	HEALTH INSURANCE	$0	$0	0.0%
$825	$893	11703	WORKERS COMPENSATION	$794	$1,804	127.1%
$53	$0	11704	DENTAL/VISION INSURANCE	$0	$0	0.0%
$342	$410	11805	UNEMPLOYMENT INSURANCE RESERVE	$371	$350	-5.8%
$14	$0	11807	SICK LEAVE RESERVE	$0	$0	0.0%
$36	$0	11808	VACATION RESERVE	$0	$0	0.0%
$28,449	**$26,736**		**TOTAL PERSONNEL SERVICES**	**$26,076**	**$53,300**	**104.4%**
$53,091	$61,519	44870	CONTRACT SERVICES-PR&CS	$69,332	$61,062	-11.9%
$2,047	$0	45998	ITC CHARGES	$1,869	$3,550	89.9%
$55,138	**$61,519**		**TOTAL MAINTENANCE & OPERATIONS**	**$71,201**	**$64,612**	**-9.3%**
$83,587	**$88,255**		**TOTAL FOR ORGANIZATION- 7062**	**$97,277**	**$117,912**	**21.2%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7063**	**-**	**AFTER SCHOOL REC PROGRAM**

GENERAL OBJECTIVES

Provide after-school activities for elementary school age children.

FY 2013-14 PROGRAM OBJECTIVES

(1) Provide cultural and recreational activities like music, art, dance, and sports to elementary school age children during after-school hours; (2) provide study groups for homework completion; (3) provide an environment where children can participate in safe and organized recreational activities.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 36,108	$ 77,002	$ 146,996	$ 198,274
MAINTENANCE & OPERATIONS	$ 8,743	$ 9,071	$ 11,732	$ 15,707
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 44,851	$ 86,073	$ 158,728	$ 213,981

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
380-SENIOR RECREATION LEADER	0.00	0.60	0.00	0.00	0.80	0.00	-	0.20	-
348-RECREATION LEADER I	0.00	5.25	0.00	0.00	6.57	0.00	-	1.32	-
ORGANIZATION TOTAL	0.00	5.85	0	0.00	7.37	0	-	1.52	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) To better reflect the needs of the program and the addition of two (2) after-school program sites, .20 full time equivalent (FTE) Senior Recreation Leader and 1.32 FTE Recreation Leader I has been added in the new fiscal year.

001- 070-7063

GENERAL FUND- PARKS, RECREATION & LIBRARY SERVICES-AFTER SCHOOL REC PROGRAM

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$32,332	$69,391	11001	SALARIES	$132,988	$177,216	33.3%
$833	$2,354	11501	RETIREMENT	$2,656	$6,022	126.8%
$469	$1,006	11611	FICA MEDICARE	$1,929	$2,570	33.3%
$343	$13	11701	HEALTH INSURANCE	$0	$0	0.0%
$1,232	$2,622	11703	WORKERS COMPENSATION	$6,376	$9,016	41.4%
$4	$2	11704	DENTAL/VISION INSURANCE	$0	$0	0.0%
$759	$1,612	11805	UNEMPLOYMENT INSURANCE RESERVE	$3,047	$3,450	13.2%
$27	$0	11807	SICK LEAVE RESERVE	$0	$0	0.0%
$107	$1	11808	VACATION RESERVE	$0	$0	0.0%
$36,108	**$77,002**		**TOTAL PERSONNEL SERVICES**	**$146,996**	**$198,274**	**34.9%**
$883	$462	45100	PROGRAM EXPENSES	$1,200	$2,500	108.3%
$7,860	$8,609	45998	ITC CHARGES	$10,532	$13,207	25.4%
$8,743	**$9,071**		**TOTAL MAINTENANCE & OPERATIONS**	**$11,732**	**$15,707**	**33.9%**
$44,851	**$86,073**		**TOTAL FOR ORGANIZATION- 7063**	**$158,728**	**$213,981**	**34.8%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7064**	**-**	**BE WELL NUTRITION/EXERCISE PROGRAM**

GENERAL OBJECTIVES

Offer the "Be Well" exercise and nutrition education program to seniors with chronic conditions.

FY 2013-14 PROGRAM OBJECTIVES

(1) Conduct an intensive "Be Well" curriculum twice a week for 16 weeks; and (2) provide consultation individually to each participant on their goals for exercise and nutrition.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ 84,511	$ 48,736	$ 73,264	$ 62,000
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 84,511	$ 48,736	$ 73,264	$ 62,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

220- 070-7064

GRANTS FUND- PARKS, RECREATION & LIBRARY SERVICES-BE WELL NUITRITION PROGRAM

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$84,511	$48,736	44870	CONTRACT SERVICES-PR&CS	$73,264	$62,000	-15.4%
$84,511	**$48,736**		**TOTAL MAINTENANCE & OPERATIONS**	**$73,264**	**$62,000**	**-15.4%**
$84,511	**$48,736**		**TOTAL FOR ORGANIZATION- 7064**	**$73,264**	**$62,000**	**-15.4%**

FUND:	**221**	**-**	**HUD (CDBG) FUND**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7065**	**-**	**SIMINSKI PARK**

GENERAL OBJECTIVES

Provide recreational opportunities for youth and families at Siminski Park.

FY 2013-14 PROGRAM OBJECTIVES

(1) Provide cultural and recreational activities such as art, dance, and computer classes to youth, adults and senior citizens in the Siminski Park area; (2) provide study group and homework assistance during after-school hours; (3) provide an environment where children and families can participate in fun activities; and (4) promote learning and social interaction. Program funded by CDBG.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 8,304	$ 17,832	$ 18,726	$ 10,000
MAINTENANCE & OPERATIONS	$ 6,554	$ -	$ 11,114	$ -
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 14,858	$ 17,832	$ 29,840	$ 10,000

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
328-RECREATION SPECIALIST	0.00	0.58	0.00	0.00	0.00	0.00	-	(0.58)	-
ORGANIZATION TOTAL	0.00	0.58	0	0.00	0.00	0	-	(0.58)	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) Personnel services was reduced based on decreased CDBG allocation for FY2013-2014. This section is used for job-costing purpose only.

221- 070-7065

HUD (CDBG) FUND- PARKS, RECREATION & LIBRARY SERVICES-SIMINSKI PARK-CDBG SUBSIDIZED

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$7,246	$16,137	11001	SALARIES	$17,446	$9,000	-48.4%
$578	$497	11501	RETIREMENT	$0	$0	0.0%
$105	$234	11611	FICA MEDICARE	$253	$0	-100.0%
$15	$0	11701	HEALTH INSURANCE	$0	$0	0.0%
$175	$605	11703	WORKERS COMPENSATION	$835	$0	-100.0%
$12	$0	11704	DENTAL/VISION INSURANCE	$0	$0	0.0%
$108	$359	11805	UNEMPLOYMENT INSURANCE RESERVE	$192	$0	-100.0%
$11	$0	11807	SICK LEAVE RESERVE	$0	$0	0.0%
$54	$0	11808	VACATION RESERVE	$0	$0	0.0%
$0	$0	11900	BENEFITS-GENERAL	$0	$1,000	0.0%
$8,304	**$17,832**		**TOTAL PERSONNEL SERVICES**	**$18,726**	**$10,000**	**-46.6%**
$120	$0	43600	OFFICE SUPPLIES	$0	$0	0.0%
$742	$0	44870	CONTRACT SERVICES-PR&CS	$2,000	$0	-100.0%
$0	$0	45070	SPECIAL EXPENSES-PR&CS	$2,539	$0	-100.0%
$840	$0	45100	PROGRAM EXPENSES	$1,000	$0	-100.0%
$3,365	$0	45998	ITC CHARGES	$1,342	$0	-100.0%
$1,486	$0	45999	OVERHEAD	$4,233	$0	-100.0%
$6,554	**$0**		**TOTAL MAINTENANCE & OPERATIONS**	**$11,114**	**$0**	**-100.0%**
$14,858	**$17,832**		**TOTAL FOR ORGANIZATION- 7065**	**$29,840**	**$10,000**	**-66.5%**

FUND:	**221**	**-**	**HUD (CDBG) FUND**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7067**	**-**	**ROGERS/ASHWOOD PARKS**

GENERAL OBJECTIVES

Provide recreational opportunities for youth and families at Rogers and Ashwood Parks.

FY 2013-14 PROGRAM OBJECTIVES

(1) Provide cultural and recreational programs and activities at Rogers and Ashwood Parks; (2) provide programs and activities for youth to experience character, leadership, education and career development; (3) provide an environment where children and families can participate in fun activities; and (4) enhance and increase existing programs and activities that promote learning and social interaction. Program funded by CDBG.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 16,076	$ 13,091	$ 21,933	$ 10,000
MAINTENANCE & OPERATIONS	$ 3,300	$ -	$ 6,415	$ -
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 19,376	$ 13,091	$ 28,348	$ 10,000

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
380-SENIOR RECREATION LEADER	0.00	0.58	0.00	0.00	0.00	0.00	-	(0.58)	-
ORGANIZATION TOTAL	0.00	0.58	0	0.00	0.00	0	-	(0.58)	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) Personnel services was reduced based on decreased CDBG allocation for FY2013-2014. This section is used for job-costing purpose only.

221- 070-7067

HUD (CDBG) FUND- PARKS, RECREATION & LIBRARY SERVICES-ROGERS/ASHWOOD PARKS-CDBG SUBSIDIZED

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$12,967	$11,792	11001	SALARIES	$20,462	$9,000	-56.0%
$1,378	$381	11501	RETIREMENT	$0	$0	0.0%
$188	$171	11611	FICA MEDICARE	$297	$0	-100.0%
$656	$0	11701	HEALTH INSURANCE	$0	$0	0.0%
$498	$453	11703	WORKERS COMPENSATION	$980	$0	-100.0%
$14	$0	11704	DENTAL/VISION INSURANCE	$0	$0	0.0%
$278	$295	11805	UNEMPLOYMENT INSURANCE RESERVE	$195	$0	-100.0%
$22	$0	11807	SICK LEAVE RESERVE	$0	$0	0.0%
$74	$0	11808	VACATION RESERVE	$0	$0	0.0%
$0	$0	11900	BENEFITS-GENERAL	$0	$1,000	0.0%
$16,076	**$13,091**		**TOTAL PERSONNEL SERVICES**	**$21,933**	**$10,000**	**-54.4%**
$0	$0	44870	CONTRACT SERVICES-PR&CS	$2,000	$0	-100.0%
$0	$0	45070	SPECIAL EXPENSES-PR&CS	$2,000	$0	-100.0%
$0	$0	45100	PROGRAM EXPENSES	$843	$0	-100.0%
$3,300	$0	45998	ITC CHARGES	$1,572	$0	-100.0%
$3,300	**$0**		**TOTAL MAINTENANCE & OPERATIONS**	**$6,415**	**$0**	**-100.0%**
$19,376	**$13,091**		**TOTAL FOR ORGANIZATION- 7067**	**$28,348**	**$10,000**	**-64.7%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7080**	**-**	**LIBRARY ADMINISTRATION**

GENERAL OBJECTIVES

Provide direction to, and facilitate coordination among Library Divisions and staff to ensure, within budgetary constraints, an efficient and productive internal operation and to serve as central contact in relations with the parent Department, other City Departments and Divisions, outside organizations, businesses, and individuals.

FY 2013-14 PROGRAM OBJECTIVES

(1) Maintain an Administrative Services Office for the benefit of public and staff during normal business hours; (2) provide administrative guidance in evaluating, selecting, purchasing, and processing Library materials; (3) continually review and revise policies and procedures as needed to better serve the public's library needs; (4) plan and coordinate staff training to improve service; (5) provide a secure and controlled environment for reading and research through use of uniformed security officers and camera surveillance; (6) continue to seek grant funding; (7) coordinate production of Library documents, both in print and online through the Library's Web pages; (8) develop and monitor the Library's budget; and (9) promote passport processing services as a public service and a means of generating revenue.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 229,140	$ 238,144	$ 243,435	$ 248,365
MAINTENANCE & OPERATIONS	$ 60,733	$ 55,185	$ 90,691	$ 89,793
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 289,873	$ 293,329	$ 334,126	$ 338,158

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
680-ADMINISTRATIVE SECRETARY	1.00	0.00	0	1.00	0.00	0	-	-	-
604-SENIOR ADMINISTRATIVE ANALYST	0.00	0.46	0	0.00	0.46	0	-	-	-
401-COURIER	0.00	0.48	0	0.00	0.48	0	-	-	-
209-SENIOR ADMINISTRATIVE AIDE	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	2.00	0.94	0	2.00	0.94	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

No significant changes this fiscal year.

001- 070-7080

GENERAL FUND- PARKS, RECREATION & LIBRARY SERVICES-PR&LS-LIBRARY ADMINISTRATION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$149,194	$151,090	11001	SALARIES	$148,613	$148,613	0.0%
$218	$0	11100	REGULAR OVERTIME	$0	$0	0.0%
$277	$0	11300	PART-TIME	$0	$0	0.0%
$17,656	$22,964	11501	RETIREMENT	$22,824	$25,777	12.9%
$7,977	$7,762	11503	EMPL/CITY P.E.R.S.	$8,363	$8,363	0.0%
$2,140	$2,077	11611	FICA MEDICARE	$2,025	$2,025	0.0%
$37,658	$39,291	11701	HEALTH INSURANCE	$47,395	$49,314	4.1%
$433	$424	11702	LIFE INSURANCE	$416	$416	0.0%
$1,673	$1,870	11703	WORKERS COMPENSATION	$2,301	$2,587	12.4%
$3,423	$3,467	11704	DENTAL/VISION INSURANCE	$4,085	$4,127	1.0%
$1,310	$1,282	11715	DISABILITY INSURANCE	$1,255	$956	-23.8%
$688	$1,916	11805	UNEMPLOYMENT INSURANCE RESERVE	$892	$892	0.0%
$1,344	$1,251	11807	SICK LEAVE RESERVE	$1,120	$1,120	0.0%
$5,149	$4,751	11808	VACATION RESERVE	$4,147	$4,175	0.7%
$229,140	**$238,144**		**TOTAL PERSONNEL SERVICES**	**$243,435**	**$248,365**	**2.0%**
$0	$0	43500	ADVERTISING & PUBLICATIONS	$350	$350	0.0%
$1,219	$1,047	43600	OFFICE SUPPLIES	$3,250	$3,250	0.0%
$0	$357	43700	POSTAGE	$1,150	$1,150	0.0%
$232	$269	44050	MILEAGE EXPENSE	$500	$500	0.0%
$34,586	$40,620	44870	CONTRACT SERVICES-PR&CS	$68,000	$68,000	0.0%
$24,697	$12,893	45998	ITC CHARGES	$17,441	$16,543	-5.1%
$60,733	**$55,185**		**TOTAL MAINTENANCE & OPERATIONS**	**$90,691**	**$89,793**	**-1.0%**
$289,873	**$293,329**		**TOTAL FOR ORGANIZATION- 7080**	**$334,126**	**$338,158**	**1.2%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7081**	**-**	**LIBRARY TECHNICAL SERVICES**

GENERAL OBJECTIVES

Coordinate the acquisition, cataloging, and processing of materials for public use. Maintain materials and collections throughout the Library system. Create and maintain electronic records associated with Library materials for cataloging and circulation purposes, using the Polaris Integrated Library System. Check Library materials in and out at the Main Library in a fast, efficient, and courteous manner. Register new and returning borrowers and maintain automated patron records. Initate action to retrieve overdue materials and collect fines and fees.

FY 2013-14 PROGRAM OBJECTIVES

(1) Order, receive, catalog, process, circulate, and shelve print and audio-visual materials; (2) keep accounts payable records and initiate the payment process; (3) coordinate with vendor representatives to discuss purchasing plans and the outsourcing of processing; (4) repair and mend print material; (5) withdraw damaged materials and those items no longer current or useful; (6) in cooperation with ITC continue to develop and maintain the Polaris Integrated Library System; (7) maintain registration, circulation, and audio-visual public desks during Main Library hours of operation; (8) issue approximately 8,000 library cards and maintain the database of approximately 90,000 borrowers; (9) use mail and telephone to send overdue notices; (10) work with a collection agency to collect fines and recover items; (11) maintain audio-visual and book stacks of over 400,000 items; and (12) maintain audio-visual viewing and listening facilities at the Main Library.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 903,996	$ 892,663	$ 908,953	$ 936,918
MAINTENANCE & OPERATIONS	$ 141,868	$ 107,567	$ 189,261	$ 186,854
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 1,045,864	$ 1,000,230	$ 1,098,214	$ 1,123,772

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
686-PRINCIPAL LIBRARIAN	1.00	0.00	0	1.00	0.00	0	-	-	-
649-LIBRARY MANAGER	1.00	0.00	0	1.00	0.00	0	-	-	-
616-LIBRARY SUPPORT SUPERVISOR	3.00	0.00	0	3.00	0.00	0	-	-	-
361-SENIOR LIBRARY SUPPORT CLERK	1.00	3.00	0	1.00	3.00	0	-	-	-
290-LIBRARY SUPPORT CLERK	0.00	1.70	0	0.00	1.70	0	-	-	-
289-LIBRARY ASSISTANT	1.00	0.00	0	1.00	0.00	0	-	-	-
201-ACCOUNT CLERK	1.00	0.00	0	1.00	0.00	0	-	-	-
108-LIBRARY SUPPORT AIDE	0.00	1.50	0	0.00	1.50	0	-	-	-
ORGANIZATION TOTAL	8.00	6.20	0	8.00	6.20	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

No significant changes this fiscal year.

001- 070-7081

GENERAL FUND- PARKS, RECREATION & LIBRARY SERVICES-PR&LS-LIBRARY TECHNICAL SERVICES

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$611,711	$574,275	11001	SALARIES	$630,673	$631,583	0.1%
$4,568	$5,116	11003	SUPPLEMENTAL PAY	$3,409	$3,409	0.0%
$4,666	$0	11100	REGULAR OVERTIME	$0	$0	0.0%
$1,110	$0	11300	PART-TIME	$0	$0	0.0%
$90,093	$106,901	11501	RETIREMENT	$98,604	$111,559	13.1%
$32,284	$32,042	11503	EMPL/CITY P.E.R.S.	$37,016	$37,016	0.0%
$6,340	$6,270	11611	FICA MEDICARE	$7,143	$7,156	0.2%
$95,793	$107,227	11701	HEALTH INSURANCE	$83,794	$94,775	13.1%
$1,250	$1,059	11702	LIFE INSURANCE	$1,373	$1,373	0.0%
$7,173	$6,795	11703	WORKERS COMPENSATION	$9,073	$10,210	12.5%
$17,456	$17,399	11704	DENTAL/VISION INSURANCE	$12,450	$15,490	24.4%
$5,097	$4,808	11715	DISABILITY INSURANCE	$4,106	$2,671	-34.9%
$3,692	$7,681	11805	UNEMPLOYMENT INSURANCE RESERVE	$3,758	$3,729	-0.8%
$5,684	$5,624	11807	SICK LEAVE RESERVE	$4,840	$4,844	0.1%
$17,081	$17,467	11808	VACATION RESERVE	$12,714	$13,103	3.1%
$903,996	**$892,663**		**TOTAL PERSONNEL SERVICES**	**$908,953**	**$936,918**	**3.1%**
$0	$0	43500	ADVERTISING & PUBLICATIONS	$700	$700	0.0%
$12,730	$16,125	43600	OFFICE SUPPLIES	$20,690	$20,690	0.0%
$3,130	$2,636	43700	POSTAGE	$4,150	$4,150	0.0%
$6,200	$5,256	44000	EQUIPMENT EXPENSE	$5,500	$5,808	5.6%
$21,603	$17,779	44870	CONTRACT SERVICES-PR&CS	$40,000	$40,000	0.0%
$32,407	$18,745	45070	SPECIAL EXPENSES-PR&CS	$53,100	$53,100	0.0%
$129	$240	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$65,668	$46,786	45998	ITC CHARGES	$65,121	$62,406	-4.2%
$141,868	**$107,567**		**TOTAL MAINTENANCE & OPERATIONS**	**$189,261**	**$186,854**	**-1.3%**
$1,045,864	**$1,000,230**		**TOTAL FOR ORGANIZATION- 7081**	**$1,098,214**	**$1,123,772**	**2.3%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7082**	**-**	**LIBRARY ADULT SERVICES**

GENERAL OBJECTIVES

Provide quality library service to individuals and groups within the community, including reference and information assistance to adults and students in person and over the telephone. Instruct individuals and groups in the use of print and electronic materials and services offered through the Library. Develop and maintain a collection of reference and circulating print materials in English and Spanish for adults. Continue the acquisition, processing, and maintenance of serial, document, and electronic resources in a variety of formats.

FY 2013-14 PROGRAM OBJECTIVES

(1) Maintain a public reference desk staffed by Librarians and professionally trained Library Assistants during all hours the Main Library is open; (2) answer approximately 500 reference questions monthly; (3) evaluate Library collections, selecting new English and Spanish-language materials consistent with the Library's mission and withdrawing older, no longer relevant materials; (4) maintain an information desk to assist patrons who visit or call the Library; (5) maintain a public desk to assist users in locating serials and government documents and provide access to public computers, study rooms, and typewriters; (6) select, process, and maintain magazines, newspapers, and other serial publications in the most efficient and user-friendly format; (7) select, process, and maintain Federal, State, and local government documents, including the State and Federal depository programs; (8) manage the Library's "Virtual Branch" of online database services, including subscription renewals, user access, and the public access database terminals in the Library; (9) maintain microform and CD-ROM materials and reader-printers; (10) provide basic instruction in computer use, the Internet, and basic applications; and (11) develop and produce informational and cultural programs for adults, including a film series.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 526,132	$ 507,029	$ 609,608	$ 623,429
MAINTENANCE & OPERATIONS	$ 257,844	$ 241,535	$ 236,534	$ 240,726
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 783,976	$ 748,563	$ 846,142	$ 864,155

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
686-PRINCIPAL LIBRARIAN	1.00	0.00	0	1.00	0.00	0	-	-	-
658-LIBRARIAN	0.00	0.05	0	0.00	0.05	0	-	-	-
620-ASSOCIATE LIBRARIAN	2.00	1.41	0	2.00	1.41	0	-	-	-
616-LIBRARY SUPPORT SUPERVISOR	1.00	0.00	0	1.00	0.00	0	-	-	-
361-SENIOR LIBRARY SUPPORT CLERK	0.00	1.50	0	0.00	1.50	0	-	-	-
289-LIBRARY ASSISTANT	1.00	0.00	0	1.00	0.00	0	-	-	-
ORGANIZATION TOTAL	5.00	2.96	0	5.00	2.96	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

No significant changes this fiscal year.

001- 070-7082

GENERAL FUND- PARKS, RECREATION & LIBRARY SERVICES-PR&LS-LIBRARY ADULT SERVICES

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$328,456	$308,805	11001	SALARIES	$416,792	$416,792	0.0%
$4,095	$4,245	11003	SUPPLEMENTAL PAY	$3,287	$3,287	0.0%
$5,106	$23	11100	REGULAR OVERTIME	$0	$0	0.0%
$752	$0	11300	PART-TIME	$0	$0	0.0%
$48,785	$58,200	11501	RETIREMENT	$55,449	$62,621	12.9%
$18,231	$17,980	11503	EMPL/CITY P.E.R.S.	$24,303	$24,303	0.0%
$4,248	$3,915	11611	FICA MEDICARE	$5,204	$5,206	0.0%
$78,846	$78,222	11701	HEALTH INSURANCE	$70,652	$76,424	8.2%
$988	$1,006	11702	LIFE INSURANCE	$1,208	$1,208	0.0%
$3,958	$3,763	11703	WORKERS COMPENSATION	$6,486	$7,288	12.4%
$9,205	$8,620	11704	DENTAL/VISION INSURANCE	$7,482	$8,934	19.4%
$4,456	$3,621	11715	DISABILITY INSURANCE	$3,720	$2,360	-36.6%
$1,472	$4,029	11805	UNEMPLOYMENT INSURANCE RESERVE	$2,514	$2,495	-0.8%
$3,931	$3,200	11807	SICK LEAVE RESERVE	$2,929	$2,929	0.0%
$13,602	$11,400	11808	VACATION RESERVE	$9,582	$9,582	0.0%
$526,132	**$507,029**		**TOTAL PERSONNEL SERVICES**	**$609,608**	**$623,429**	**2.3%**
$0	$0	43500	ADVERTISING & PUBLICATIONS	$650	$650	0.0%
$3,444	$4,096	43600	OFFICE SUPPLIES	$6,400	$6,400	0.0%
$81,718	$65,363	44870	CONTRACT SERVICES-PR&CS	$50,250	$50,250	0.0%
$131,541	$139,766	45070	SPECIAL EXPENSES-PR&CS	$141,900	$141,900	0.0%
$41,141	$32,309	45998	ITC CHARGES	$37,334	$41,526	11.2%
$257,844	**$241,535**		**TOTAL MAINTENANCE & OPERATIONS**	**$236,534**	**$240,726**	**1.8%**
$783,976	**$748,563**		**TOTAL FOR ORGANIZATION- 7082**	**$846,142**	**$864,155**	**2.1%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7083**	**-**	**LIBRARY CHILDREN'S SERVICES**

GENERAL OBJECTIVES

Effectively meet the informational and recreational needs of Inglewood's youth by providing and maintaining a well-balanced collection of current and retrospective materials in both print and digital formats. Provide staffing adequate to meet program objectives and to conduct outreach services and programs to the community.

FY 2013-14 PROGRAM OBJECTIVES

(1) Staff the Children's reference desk during business hours, as much as possible with Librarians and professionally trained Library Assistants; (2) provide Library instruction to students; (3) improve relations with the Inglewood Unified School District and with other local schools through class visits and after school programs; (4) offer public access computers to youth; (5) offer and promote educational and leisure activities geared toward children and young adults; (6) continue to promote the division's activities through effective public relations; (7) continue to produce, update, and distribute age and grade appropriate book lists; and (8) evaluate children and young adult collections, selecting new materials consistent with the Library's mission and withdrawing older, no longer relevant materials.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 256,148	$ 281,780	$ 277,199	$ 287,339
MAINTENANCE & OPERATIONS	$ 44,853	$ 34,689	$ 50,860	$ 50,139
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 301,000	$ 316,469	$ 328,059	$ 337,478

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
686-PRINCIPAL LIBRARIAN	1.00	0.00	0	1.00	0.00	0	-	-	-
620-ASSOCIATE LIBRARIAN	1.00	0.50	0	1.00	0.50	0	-	-	-
290-LIBRARY SUPPORT CLERK	0.00	0.75	0	0.00	0.75	0	-	-	-
ORGANIZATION TOTAL	2.00	1.25	0	2.00	1.25	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

No significant changes this fiscal year.

001- 070-7083

GENERAL FUND- PARKS, RECREATION & LIBRARY SERVICES-PR&LS-LIBRARY CHILDREN'S SERVICES

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$170,520	$175,352	11001	SALARIES	$180,130	$180,130	0.0%
$1,072	$1,090	11003	SUPPLEMENTAL PAY	$684	$684	0.0%
$1,281	$0	11100	REGULAR OVERTIME	$0	$0	0.0%
$350	$0	11300	PART-TIME	$0	$0	0.0%
$25,395	$33,142	11501	RETIREMENT	$35,111	$39,653	12.9%
$9,514	$9,514	11503	EMPL/CITY P.E.R.S.	$10,895	$10,895	0.0%
$2,510	$2,591	11611	FICA MEDICARE	$2,640	$2,640	0.0%
$30,357	$42,202	11701	HEALTH INSURANCE	$33,680	$38,004	12.8%
$565	$509	11702	LIFE INSURANCE	$505	$505	0.0%
$2,188	$2,259	11703	WORKERS COMPENSATION	$2,863	$3,218	12.4%
$3,773	$4,045	11704	DENTAL/VISION INSURANCE	$2,704	$4,240	56.8%
$1,961	$2,012	11715	DISABILITY INSURANCE	$1,604	$870	-45.8%
$702	$2,277	11805	UNEMPLOYMENT INSURANCE RESERVE	$700	$700	0.0%
$1,596	$1,730	11807	SICK LEAVE RESERVE	$1,557	$1,557	0.0%
$4,364	$5,057	11808	VACATION RESERVE	$4,126	$4,243	2.8%
$256,148	**$281,780**		**TOTAL PERSONNEL SERVICES**	**$277,199**	**$287,339**	**3.7%**
$0	$0	43500	ADVERTISING & PUBLICATIONS	$1,000	$1,000	0.0%
$1,197	$927	43600	OFFICE SUPPLIES	$1,500	$1,500	0.0%
$0	$1,113	44870	CONTRACT SERVICES-PR&CS	$2,000	$2,000	0.0%
$25,037	$16,929	45070	SPECIAL EXPENSES-PR&CS	$25,000	$25,000	0.0%
$1,301	$1,547	45100	PROGRAM EXPENSES	$1,500	$1,500	0.0%
$0	$184	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$17,318	$13,990	45998	ITC CHARGES	$19,860	$19,139	-3.6%
$44,853	**$34,689**		**TOTAL MAINTENANCE & OPERATIONS**	**$50,860**	**$50,139**	**-1.4%**
$301,000	**$316,469**		**TOTAL FOR ORGANIZATION- 7083**	**$328,059**	**$337,478**	**2.9%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7084**	**-**	**LIBRARY EXTENSION SERVICES**

GENERAL OBJECTIVES

Operate the Crenshaw-Imperial Branch Library to the extent funded. Provide library materials and services, including books, audio-visual materials, and computer access, to meet the needs of the branch library's diverse communities. Provide first level reference and reader's guidance to adults and children by qualified staff. Offer individual and group instruction in the use of library materials. Conduct special events for the public at both Crenshaw-Imperial and Morningside Park Branch Libraries.

FY 2013-14 PROGRAM OBJECTIVES

(1) Operate the Crenshaw-Imperial Branch Library; (2) circulate approximately 25,000 items; (3) answer reference and readers' assistance questions; (4) provide Library instruction and assistance for students; (5) evaluate and maintain Library collections by selecting new materials consistent with the Library's mission and withdrawing older, no longer relevant materials; (6) continue to provide free public computer access; (7) continue to produce, update, and distribute book lists and other informational handouts to the public; and (8) offer and promote educational and leisure activities geared toward children, young adults, and adults.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 146,234	$ 114,410	$ 123,970	$ 125,610
MAINTENANCE & OPERATIONS	$ 59,228	$ 43,522	$ 49,882	$ 61,547
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 205,461	$ 157,932	$ 173,852	$ 187,157

POSITION SUMMARY

	FY2012-13			FY2013-14			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
620-ASSOCIATE LIBRARIAN	0.00	0.25	0	0.00	0.25	0	-	-	-
616-LIBRARY SUPPORT SUPERVISOR	1.00	0.00	0	1.00	0.00	0	-	-	-
361-SENIOR LIBRARY SUPPORT CLERK	0.00	0.25	0	0.00	0.25	0	-	-	-
290-LIBRARY SUPPORT CLERK	0.00	0.50	0	0.00	0.50	0	-	-	-
ORGANIZATION TOTAL	1.00	1.00	0	1.00	1.00	0	-	-	-

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

No significant changes this fiscal year.

001- 070-7084

GENERAL FUND- PARKS, RECREATION & LIBRARY SERVICES-PR&LS-LIBRARY EXTENSION SERVICES

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$99,535	$74,506	11001	SALARIES	$87,287	$87,287	0.0%
$708	$307	11003	SUPPLEMENTAL PAY	$463	$463	0.0%
$14,313	$14,055	11501	RETIREMENT	$10,956	$12,373	12.9%
$6,179	$4,282	11503	EMPL/CITY P.E.R.S.	$4,082	$4,082	0.0%
$1,354	$451	11611	FICA MEDICARE	$587	$587	0.0%
$15,201	$12,520	11701	HEALTH INSURANCE	$12,667	$13,004	2.7%
$312	$226	11702	LIFE INSURANCE	$220	$220	0.0%
$1,367	$969	11703	WORKERS COMPENSATION	$1,352	$1,520	12.4%
$2,082	$2,288	11704	DENTAL/VISION INSURANCE	$2,384	$2,388	0.2%
$1,370	$798	11715	DISABILITY INSURANCE	$744	$446	-40.0%
$311	$965	11805	UNEMPLOYMENT INSURANCE RESERVE	$914	$900	-1.6%
$859	$692	11807	SICK LEAVE RESERVE	$528	$528	0.0%
$2,643	$2,351	11808	VACATION RESERVE	$1,787	$1,813	1.5%
$146,234	**$114,410**		**TOTAL PERSONNEL SERVICES**	**$123,970**	**$125,610**	**1.3%**
$17,637	$10,877	43101	UTILITIES-ELECTRIC	$9,300	$19,880	113.8%
$1,485	$1,816	43201	UTILITIES-GAS	$2,700	$2,700	0.0%
$5,656	$3,429	43301	UTILITIES-WATER	$1,350	$2,950	118.5%
$0	$0	43500	ADVERTISING & PUBLICATIONS	$200	$200	0.0%
$306	$1,938	43600	OFFICE SUPPLIES	$2,000	$2,000	0.0%
$4,877	$5,716	44870	CONTRACT SERVICES-PR&CS	$7,500	$7,500	0.0%
$14,357	$12,249	45070	SPECIAL EXPENSES-PR&CS	$16,700	$16,700	0.0%
$1,249	$1,395	45100	PROGRAM EXPENSES	$1,250	$1,250	0.0%
$13,660	$6,101	45998	ITC CHARGES	$8,882	$8,367	-5.8%
$59,228	**$43,522**		**TOTAL MAINTENANCE & OPERATIONS**	**$49,882**	**$61,547**	**23.4%**
$205,461	**$157,932**		**TOTAL FOR ORGANIZATION- 7084**	**$173,852**	**$187,157**	**7.7%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & LIBRARY SERVICES**
ORGANIZATION:	**7090**	**-**	**HISTORICAL ADOBE**

GENERAL OBJECTIVES

Continue to provide regular maintenance to the grounds at the Centinela Adobe. Provide continued support to the Centinela Valley Historical Society

FY 2013-14 PROGRAM OBJECTIVES

(1) Provide weekly upkeep of landscaped areas; (2) monitor irrigation sprinkler system in the grassy areas on a daily basis; and (3) provide assistance during two Annual Events: Centinela Adobe Barbecue and Fiesta Day.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ 413	$ -	$ 2,000	$ 2,000
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 413	$ -	$ 2,000	$ 2,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

001- 070-7090

GENERAL FUND- PARKS, RECREATION & LIBRARY SERVICES-HISTORICAL ADOBE

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$413	$0	44870	CONTRACT SERVICES-PR&CS	$2,000	$2,000	0.0%
$413	**$0**		**TOTAL MAINTENANCE & OPERATIONS**	**$2,000**	**$2,000**	**0.0%**
$413	**$0**		**TOTAL FOR ORGANIZATION- 7090**	**$2,000**	**$2,000**	**0.0%**

Non-Departmental

NON DEPARTMENTAL

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

Provides funds for all non-departmental related expenses.

FY 2013-14 PROGRAM OBJECTIVES

Refer to individual program objectives for details.

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
9810-CIVIC CENTER	$ 2,551,099	$ 796,655	$ 1,821,717	$ 2,136,488
9810-CIVIC CENTER DEBT SERVICE FUNDS	$ 2,525,288	$ 20,907,776	$ 1,821,717	$ 5,788,708
9920-INSURANCE	$ 19,590,041	$ 19,526,677	$ 20,222,255	$ 21,251,229
9925-GENERAL FUND/TRIP REDUCTION PROGRAM	$ -	$ -	$ 39,000	$ 39,000
9930-MISCELLANEOUS	$ 15,943,323	$ 13,334,729	$ 15,222,880	$ 15,676,000
9930-SPECIAL TAX FUND MISCELLANEOUS	$ 5,411,000	$ 5,464,000	$ 5,713,000	$ 5,975,000
9930-PROP A FUNDS	$ 1,157,587	$ -	$ -	$ -
9930-PROP C FUNDS	$ 1,917,444	$ 348,814	$ -	$ -
9930-AB2766 (AQMD) FUNDS	$ 34,644	$ -	$ -	$ -
9931-GENERAL FUND RETIREMENT	$ 14,010,319	$ 17,036,872	$ 16,857,944	$ 17,822,414
9931-DEBT SERVICE PENSION OBLIGATION BOND	$ 3,857,283	$ 3,854,946	$ 3,851,855	$ 3,855,369
9935-EMPLOYEE INJURY	$ 3,232,757	$ 3,915,402	$ 3,084,529	$ 3,455,224
9936-LIABILITY	$ 4,213,168	$ 4,954,271	$ 3,963,102	$ 3,732,505
9939-CITY SPECIAL EVENTS	$ -	$ -	$ -	$ -
9951-STORES	$ (41,353)	$ (34,661)	$ -	$ -
9952-POSTAGE	$ (71,218)	$ (126,304)	$ -	$ -
9953-PHOTOCOPY	$ 53,797	$ 99,180	$ -	$ -
9981-GENERAL FUND INTERFUND	$ (46,230,848)	$ (48,476,903)	$ (50,577,287)	$ (52,531,837)
9981-INTERFUND SVC. INTERFUND	$ (5,560,000)	$ (4,051,392)	$ (5,504,597)	$ (5,361,979)
9981-GRANTS INTERFUND-GENERAL FUND	$ 58,195	$ -	$ -	$ -
9988-SPECIAL ASSESSMENT INTERFUND	$ (1,405,000)	$ (890,000)	$ (1,005,004)	$ (775,000)
9992-GENERAL FUND INTERFUND TRANSF.	$ (2,585,836)	$ (2,206,893)	$ (2,298,800)	$ (2,423,342)
9994-GRANTS INTERFUND TRANSFERS	$ (1,600,000)	$ (91,950)	$ (400,000)	$ (400,000)
9994-CDBG/GRANTS INTERFUND TRANSFERS	$ (1,300,000)	$ -	$ (100,000)	$ (100,000)
AGENCY 099 TOTALS	$ 15,761,691	$ 34,361,220	$ 12,712,311	$ 18,139,779

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**098**	**-**	**CIVIC CENTER**
ORGANIZATION:	**9810**	**-**	**NON-DEPARTMENTAL**

GENERAL OBJECTIVES

N/A

FY 2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ 2,551,099	$ 796,655	$ 1,821,717	$ 2,136,488
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 2,551,099	$ 796,655	$ 1,821,717	$ 2,136,488

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 49905: Represents the amount of Civic Center Financing and Debt Service for the General Fund.

001- 098-9810

GENERAL FUND- CIVIC CENTER-CIVIC CENTER

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$2,875	$0	45405	DEBT SERVICE ADMINISTRATION	$0	$0	0.0%
$2,548,224	$796,655	49905	OPERATING TRANSFERS-OUT	$1,821,717	$2,136,488	17.3%
$2,551,099	**$796,655**		**TOTAL MAINTENANCE & OPERATIONS**	**$1,821,717**	**$2,136,488**	**17.3%**
$2,551,099	**$796,655**		**TOTAL FOR ORGANIZATION- 9810**	**$1,821,717**	**$2,136,488**	**17.3%**

FUND:	**257**	**-**	**DEBT SERVICE FUND**
AGENCY:	**098**	**-**	**CIVIC CENTER**
ORGANIZATION:	**9810**	**-**	**NON-DEPARTMENTAL**

GENERAL OBJECTIVES

N/A

FY 2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ 2,525,288	$ 20,907,776	$ 1,821,717	$ 5,788,708
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 2,525,288	$ 20,907,776	$ 1,821,717	$ 5,788,708

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 45300: This line item represents the amount required to service the debt in fiscal year 2014 for the City's 1999 Civic Center financing.
(2) Item 45301: This line item represents the amount of interest associated with the debt principal payments required for the City's 2012 Lease Revenue Bond (LRB) Civic Center financing.
(3) Item 49905: This line item represents the funding source for Civic Center capital improvement projects.

257- 098-9810

DEBT SERVICE - CIVIC CENTER- CIVIC CENTER-CIVIC CENTER

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$1,420,000	$19,150,000	45300	DEBT PRINCIPAL PAYMENTS	$945,000	$1,300,000	37.6%
$1,105,288	$1,034,288	45301	INTEREST EXPENSE	$876,717	$836,488	-4.6%
$0	$723,489	45303	BOND ISSUANCE COSTS	$0	$0	0.0%
$0	$0	49905	OPERATING TRANSFERS-OUT	$0	$3,652,220	0.0%
$2,525,288	**$20,907,776**		**TOTAL MAINTENANCE & OPERATIONS**	**$1,821,717**	**$5,788,708**	**217.8%**
$2,525,288	**$20,907,776**		**TOTAL FOR ORGANIZATION- 9810**	**$1,821,717**	**$5,788,708**	**217.8%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9920**	**-**	**INSURANCE**

GENERAL OBJECTIVES

This organization records the costs of various insurance policies covering specific operations, as well as all risk property coverage, and bonds for the City officials. Also recorded here are City employee benefit costs. Recorded in other sections of the budget are worker's compensation costs (organization 9935), and municipal liability costs (organization 9936).

FY 2013-14 PROGRAM OBJECTIVES

(1) Maintain citywide insurance schedule to ensure that all operations and facilities are properly insured and that renewal deadlines are met; (2) maintain benefit policies and self insurance programs to meet the requirements of the memorandum of understanding with the several employee bargaining groups; and (3) discover, reduce and eliminate various types of property loss exposures through appropriate uses of standardized surveys/questionnaires, liability loss runs, personal inspections, and consultations with experts within and outside the City.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 14,326,849	$ 14,239,846	$ 15,288,002	$ 16,238,855
MAINTENANCE & OPERATIONS	$ 5,263,192	$ 5,286,831	$ 4,934,253	$ 5,012,374
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 19,590,041	$ 19,526,677	$ 20,222,255	$ 21,251,229

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 44611: Represents the cost of property, earthquake, and flood insurance.
(2) Item 45669: Represents the General Fund's share of the City's liability insurance costs.

001- 099-9920

GENERAL FUND- NON DEPARTMENTAL-INSURANCE

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$667,586	$628,932	11611	FICA MEDICARE	$651,618	$654,013	0.4%
$4,175,645	$4,406,561	11700	HEALTH INSURANCE-RETIREES	$4,550,000	$4,977,700	9.4%
$7,669,888	$7,868,325	11701	HEALTH INSURANCE	$8,640,007	$9,144,153	5.8%
$184,585	$165,079	11702	LIFE INSURANCE	$132,582	$131,544	-0.8%
$795,898	$768,704	11704	DENTAL/VISION INSURANCE	$843,258	$940,402	11.5%
$262,292	$245,155	11715	DISABILITY INSURANCE	$324,527	$247,003	-23.9%
$570,956	$157,091	11805	UNEMPLOYMENT INSURANCE RESERVE	$146,010	$144,040	-1.3%
$14,326,849	**$14,239,846**		**TOTAL PERSONNEL SERVICES**	**$15,288,002**	**$16,238,855**	**6.2%**
$92,248	$34,937	44600	INSURANCE-MISCELLANEOUS	$53,549	$40,000	-25.3%
$920,944	$1,001,894	44611	PROPERTY INSURANCE	$1,150,000	$1,150,000	0.0%
$0	$0	44700	LOSS SELF INSURANCE	$10,000	$10,000	0.0%
$4,250,000	$4,250,000	45669	LIAB SELF-INSURANCE/GENERAL	$3,720,704	$3,812,374	2.5%
$5,263,192	**$5,286,831**		**TOTAL MAINTENANCE & OPERATIONS**	**$4,934,253**	**$5,012,374**	**1.6%**
$19,590,041	**$19,526,677**		**TOTAL FOR ORGANIZATION- 9920**	**$20,222,255**	**$21,251,229**	**5.1%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9925**	**-**	**TRIP REDUCTION PROGRAM**

GENERAL OBJECTIVES

N/A

FY 2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ -	$ -	$ 39,000	$ 39,000
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ -	$ -	$ 39,000	$ 39,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 44899: The City is in compliance with Rule 2202 (On-Road Vehicle Mitigation Options) by contributing funds to a pool of money which is used to fund South Coast Air Quality Management District (SCAQMD) approved emission reduction programs.

220- 099-9925

GRANTS FUND- NON DEPARTMENTAL-TRIP REDUCTION PROGRAM

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$0	$0	44899	CONTRACT SERVICES-NON DEPTL	$39,000	$39,000	0.0%
$0	**$0**		**TOTAL MAINTENANCE & OPERATIONS**	**$39,000**	**$39,000**	**0.0%**
$0	**$0**		**TOTAL FOR ORGANIZATION- 9925**	**$39,000**	**$39,000**	**0.0%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9930**	**-**	**MISCELLANEOUS**

GENERAL OBJECTIVES

N/A

FY 2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ 15,943,323	$ 13,326,616	$ 15,201,308	$ 15,166,000
CAPITAL OUTLAY	$ -	$ 8,113	$ 21,572	$ 510,000
ORGANIZATION TOTAL	$ 15,943,323	$ 13,334,729	$ 15,222,880	$ 15,676,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 44010: Provide funds for banking services.
(2) Item 44050: Funds to reimburse city employees for cost of using personal car on City business in lieu of car allowance.
(3) Item 44300: All travel and subsistence has been consolidated in this section including Non-POST training.
(4) Item 44404: Professional development for all management employees.
(5) Item 44500: Represents dues, periodicals and journal costs.
(6) Item 44501: Represents the costs of dues with intergovernmental agencies; these include the U.S. Conference of Mayors, National League of Cities, League of California Cities, South Bay Cities Association, Southern California Association of Governments and the Inglewood Airport Chamber of Commerce.
(7) Item 44801: Represents funds for the contract for labor relations and contract negotiating services.
(8) Item 44802: Provides funds for auditing services.
(9) Item 44840: Represents the anticipated costs of the contract for fire services with Los Angeles County.
(10) Item 44846: Represents the anticipated costs for the remaining six months of the red light camera contract.
(11) Item 44893: Provides funds for Public Broadcasting.
(12) Item 44899: Provides funds for sales tax auditing consultant, lobbyists and assessment district consultant.
(13) Item 44995: Funds for City marketing, promotion and image enhancement activities with Inglewood Partners for Progress, Inc.
(14) Item 45004: Represents senior citizens utility tax refunds.
(15) Item 45005: Contract with Los Angeles County Department of Animal Control.
(16) Item 45029: Represents funds for Disaster Preparedness.
(17) Item 45099: Represents funds set aside for necessary expenses as approved by the City Manager.
(18) Item 45634: Represents the General Fund contribution to various special assessment districts to support current service levels.
(19) Item 45682: Represents the City's matching portion of various grant-funded programs.
(20) Item 45900: Represents the City's contingency reserve for unforseen expenses and related emergencies.
(21) Item 66000: Represents funds for purchase of office equipment and furniture, drapery, and carpet replacement Citywide.
(22) Item 67000: Represents funds for purchase of machinery and equipment, air conditioning unit replacement for IT Data Center.

001- 099-9930

GENERAL FUND- NON DEPARTMENTAL-MISCELLANEOUS

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$249,390	$365,904	44010	BANK CHARGES- MISC.	$200,000	$395,000	97.5%
$0	$152	44050	MILEAGE EXPENSE	$1,500	$1,500	0.0%
$6,740	$5,843	44300	TRAVEL & SUBSISTENCE	$25,000	$25,000	0.0%
$40	$0	44400	TRAINING	$0	$0	0.0%
$70,753	$48,522	44401	EDUCATIONAL REIMBURSEMENT	$45,000	$45,000	0.0%
$88,500	$75,500	44404	PRO DEVELOPMENT- MGMT	$86,000	$86,000	0.0%
$8,331	$6,040	44500	DUES & SUBSCRIPTIONS	$9,000	$9,000	0.0%
$99,561	$81,043	44501	DUES&SUBSCRIPTIONS-INTERGOVT'L	$90,000	$90,000	0.0%
$0	$667	44801	LABOR RELATIONS SERVICES	$54,000	$54,000	0.0%
$103,385	$129,830	44802	AUDITORS	$187,420	$155,000	-17.3%
$9,375,969	$9,862,369	44840	CONTRACT SERVICES-FIRE DEPT	$10,750,000	$11,287,500	5.0%
$983,400	$1,072,800	44846	CONTRACT SERVICES-RED LGHT CAM	$1,000,000	$500,000	-50.0%
$140,803	$22,203	44893	CONTRACT SERVICES-PUBL BROADCASTING	$163,757	$110,000	-32.8%
$404,836	$431,678	44899	CONTRACT SERVICES-NON DEPTL	$665,536	$500,000	-24.9%
$34,572	$12,642	44995	PUBLIC SECTOR MARKETING PLAN	$30,000	$30,000	0.0%
$19,853	$19,590	45004	UTILITY TAX REFUND	$20,000	$20,000	0.0%
$222,906	$229,865	45005	ANIMAL REGULATION SERVICE	$308,272	$295,000	-4.3%
$28,380	$0	45008	CITY PROMOTIONAL ACTIVITIES	$0	$0	0.0%
$525	$2,080	45028	SPECIAL EXP-POL/OVERSIGHT COMM	$3,000	$3,000	0.0%
$940	$902	45029	SPECIAL EXPENSE-DISASTER PREP	$25,000	$25,000	0.0%
$28,097	$90,025	45099	SPECIAL EXPENSE-NON DEPTL	$62,824	$60,000	-4.5%
$1,344	$2,011	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$1,175,000	$775,000	45634	WEED & DEBRIS REIMB-GEN FUND	$775,000	$775,000	0.0%
$2,900,000	$91,950	45682	GRANTS MATCH	$500,000	$500,000	0.0%
$0	$0	45900	CITY MANAGER'S CONTINGENCY RESERVE	$200,000	$200,000	0.0%
$15,943,323	**$13,326,616**		**TOTAL MAINTENANCE & OPERATIONS**	**$15,201,308**	**$15,166,000**	**-0.2%**
$0	$8,113	66000	OFFICE EQUIPMENT/FURNITURE	$21,572	$260,000	1,105.3%
$0	$0	67000	MACHINERY & EQUIPMENT	$0	$250,000	0.0%
$0	**$8,113**		**TOTAL CAPITAL OUTLAY**	**$21,572**	**$510,000**	**2,264.2%**
$15,943,323	**$13,334,729**		**TOTAL FOR ORGANIZATION- 9930**	**$15,222,880**	**$15,676,000**	**3.0%**

FUND:	**010**	**-**	**SPECIAL TAX FUND-MEASURE IT**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9930**	**-**	**MISCELLANEOUS**

GENERAL OBJECTIVES

The primary purpose of this half-cent sales tax is to maintain and enhance public safety, city infrastructure, and recreational/social programs.

FY 2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ 5,411,000	$ 5,464,000	$ 5,713,000	$ 5,975,000
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 5,411,000	$ 5,464,000	$ 5,713,000	$ 5,975,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 45626: Represents funds for sworn personnel related cost to the General Fund.

010- 099-9930

SPECIAL TAX FUND - MEASURE IT- NON DEPARTMENTAL-MISCELLANEOUS

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$5,411,000	$5,464,000	45626	INTERFUND-SWORN PERSONNEL COST REIMB.	$5,713,000	$5,975,000	4.6%
$5,411,000	**$5,464,000**		**TOTAL MAINTENANCE & OPERATIONS**	**$5,713,000**	**$5,975,000**	**4.6%**
$5,411,000	**$5,464,000**		**TOTAL FOR ORGANIZATION- 9930**	**$5,713,000**	**$5,975,000**	**4.6%**

FUND:	**061**	**-**	**PROPOSITION A FUNDS**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9930**	**-**	**MISCELLANEOUS**

GENERAL OBJECTIVES

N/A

FY 2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ 1,157,587	$ -	$ -	$ -
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 1,157,587	$ -	$ -	$ -

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This page is for historical purposes only.

061- 099-9930

PROPOSITION A FUND- NON DEPARTMENTAL-MISCELLANEOUS

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$1,157,587	$0	45635	INTERFUND - POLICE TRANSIT SAFETY	$0	$0	0.0%
$1,157,587	**$0**		**TOTAL MAINTENANCE & OPERATIONS**	**$0**	**$0**	**0.0%**
$1,157,587	**$0**		**TOTAL FOR ORGANIZATION- 9930**	**$0**	**$0**	**0.0%**

FUND:	**062**	**-**	**PROPOSITION C FUNDS**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9930**	**-**	**MISCELLANEOUS**

GENERAL OBJECTIVES

N/A

FY 2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ 1,917,444	$ 348,814	$ -	$ -
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 1,917,444	$ 348,814	$ -	$ -

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This page is for historical purposes only.

062- 099-9930

PROPOSITION C, FEDERAL, STATE TRANS FUND- NON DEPARTMENTAL-MISCELLANEOUS

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$1,917,444	$348,814	49905	OPERATING TRANSFERS-OUT	$0	$0	0.0%
$1,917,444	**$348,814**		**TOTAL MAINTENANCE & OPERATIONS**	**$0**	**$0**	**0.0%**
$1,917,444	**$348,814**		**TOTAL FOR ORGANIZATION- 9930**	**$0**	**$0**	**0.0%**

FUND:	**064**	**-**	**TDA ARTICLE 3 FUND**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9930**	**-**	**MISCELLANEOUS**

GENERAL OBJECTIVES

N/A

FY 2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ 34,644	$ -	$ -	$ -
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 34,644	$ -	$ -	$ -

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This page is for historical purposes only.

064- 099-9930

AB2766 (AQMD) FUND- NON DEPARTMENTAL-MISCELLANEOUS

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$34,644	$0	49905	OPERATING TRANSFERS-OUT	$0	$0	0.0%
$34,644	**$0**		**TOTAL MAINTENANCE & OPERATIONS**	**$0**	**$0**	**0.0%**
$34,644	**$0**		**TOTAL FOR ORGANIZATION- 9930**	**$0**	**$0**	**0.0%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9931**	**-**	**RETIREMENT/PENSION**

GENERAL OBJECTIVES

N/A

FY 2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ 10,153,037	$ 12,244,666	$ 13,006,089	$ 13,967,045
MAINTENANCE & OPERATIONS	$ 3,857,283	$ 4,792,206	$ 3,851,855	$ 3,855,369
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 14,010,319	$ 17,036,872	$ 16,857,944	$ 17,822,414

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 11503: Provides for City's assumption of the employees retirement contribution of 8% for miscellaneous and 9% for safety employees.

(2) Item 49905: Represents Public Employee's Retirement (PERS) cost anticipated to be transferred out the General Fund and paid out of the Pension Obligation Fund 259.

001- 099-9931

GENERAL FUND- NON DEPARTMENTAL-RETIREMENT/PENSION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$6,691,778	$9,038,798	11501	RETIREMENT	$9,083,446	$10,039,352	10.5%
$3,461,259	$3,205,869	11503	EMPL/CITY P.E.R.S.	$3,922,643	$3,927,693	0.1%
$10,153,037	**$12,244,666**		**TOTAL PERSONNEL SERVICES**	**$13,006,089**	**$13,967,045**	**7.4%**
$3,857,283	$4,792,206	49905	OPERATING TRANSFERS-OUT	$3,851,855	$3,855,369	0.1%
$3,857,283	**$4,792,206**		**TOTAL MAINTENANCE & OPERATIONS**	**$3,851,855**	**$3,855,369**	**0.1%**
$14,010,319	**$17,036,872**		**TOTAL FOR ORGANIZATION- 9931**	**$16,857,944**	**$17,822,414**	**5.7%**

FUND:	**259**	**-**	**DEBT SERVICE PENSION OBLIGATION BOND**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9931**	**-**	**RETIREMENT/PENSION**

GENERAL OBJECTIVES

N/A

FY 2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ 3,857,283	$ 3,854,946	$ 3,851,855	$ 3,855,369
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 3,857,283	$ 3,854,946	$ 3,851,855	$ 3,855,369

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 45300: This line item represents the amount of debt principle required to pay the Pension Obligation Bond (POB).
(2) Item 45301: This line item represents the amount of interest associated with the debt principal payments required POB.

259- 099-9931

DEBT SERVICE - PENS OBLIG BOND- NON DEPARTMENTAL-RETIREMENT/PENSION

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$1,635,000	$1,710,000	45300	DEBT PRINCIPAL PAYMENTS	$1,790,000	$1,880,000	5.0%
$2,220,445	$2,143,109	45301	INTEREST EXPENSE	$2,061,855	$1,975,369	-4.2%
$1,838	$1,838	45405	DEBT SERVICE ADMINISTRATION	$0	$0	0.0%
$3,857,283	**$3,854,946**		**TOTAL MAINTENANCE & OPERATIONS**	**$3,851,855**	**$3,855,369**	**0.1%**
$3,857,283	**$3,854,946**		**TOTAL FOR ORGANIZATION- 9931**	**$3,851,855**	**$3,855,369**	**0.1%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9935**	**-**	**INJURY/EMPLOYEE**

GENERAL OBJECTIVES

Records the costs of the City's Worker's Compensation obligation, which is administered by Personnel, Employee Health Services division (organization 2165), and budgeted for by Finance Department. Employ risk control methods; exposure avoidance, loss prevention and loss reduction to reduce job related injuries.

FY 2013-14 PROGRAM OBJECTIVES

(1) Work with Employee Health Services in order to meet program objectives, which are found in organization 2165; (2) initiate changes dictated by recent worker's compensation reform legislation that could have a significant impact in reducing the City's worker's compensation costs; (3) proceed with an RFP for worker's compensation claims administration services; and, (4) continue to explore with the Independent Cities Risk Management Authority (ICRMA) the proposed transfer of a significant portion of the worker's compensation liabilities to an insurance carrier.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ 3,232,757	$ 3,915,402	$ 3,084,529	$ 3,455,224
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 3,232,757	$ 3,915,402	$ 3,084,529	$ 3,455,224

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 44610: Provides funds for Worker's Compensation excess insurance premium provided through the Independent Cities Risk Management Authority (ICRMA).
(2) Item 44711: Provides funds for the City's third party claims administrator.
(3) Item 44712: Represents the amount to be set aside for worker's compensation reserves.
(3) Item 44713: Reflects medical and settlement costs. Budgeted amounts reflects current estimated cost of this program.

001- 099-9935

GENERAL FUND- NON DEPARTMENTAL-INJURY/EMPLOYEE

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$171,148	$202,420	44610	REINSURANCE	$250,000	$280,000	12.0%
$112,950	$158,130	44711	CLAIMS ADMINISTRATION	$173,200	$173,200	0.0%
$0	$0	44712	LIAB/W.C. RESERVES	$11,329	$2,024	-82.1%
$2,948,659	$3,554,852	44713	LIAB/W.C. CLAIMS	$2,650,000	$3,000,000	13.2%
$3,232,757	**$3,915,402**		**TOTAL MAINTENANCE & OPERATIONS**	**$3,084,529**	**$3,455,224**	**12.0%**
$3,232,757	**$3,915,402**		**TOTAL FOR ORGANIZATION- 9935**	**$3,084,529**	**$3,455,224**	**12.0%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9936**	**-**	**LIABILITY**

GENERAL OBJECTIVES

The City's liability programs are administered by the City Attorney's Office. The City Attorney's Office provides planning, organization, leadership and control of the activities of this section with the objective of minimizing the adverse effects of accidental losses to the City.

FY 2013-14 PROGRAM OBJECTIVES

(1) Work with departments to define and motivate the responsibilities and actions of employees throughout the City in carrying out the risk management program; (2) develop policies and procedures for effective risk control measures; (3) conduct monthly Risk Management Advisory Committee meetings; and, (4) institute effective risk transfer methods to limit liability exposures.

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ 4,213,168	$ 4,954,271	$ 3,963,102	$ 3,732,505
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 4,213,168	$ 4,954,271	$ 3,963,102	$ 3,732,505

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 44610: Reinsurance of $19,000,000 above the City's Self Insured Retention (SIR) of $1,500,000 is obtained through participation in the Independent Cities Risk Management Authority (ICRMA). The premium is based upon the City's share of debt service, operating expenses and reserves for claims filed against the City.
(2) Item 44711: Provides for Claims Administration fees.
(3) Item 44712: Represents the amount to be drawn from the liability reserves.
(3) Item 44713: Represents the cost of liability claims settlements.
(4) Item 44715: Represents the cost of outside counsel, court reports, investigators and expert witnesses.
(5) Item 44718: Represents the cost of third party damage to city property.

001- 099-9936

GENERAL FUND- NON DEPARTMENTAL-LIABILITY - SELF INSURANCE

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$994,183	$598,943	44610	REINSURANCE	$757,000	$800,000	5.7%
$25,107	$46,054	44711	CLAIMS ADMINISTRATION	$102,000	$102,000	0.0%
$0	$0	44712	LIAB/W.C. RESERVES	$0	$(51,995)	0.0%
$1,125,234	$2,764,626	44713	LIAB/W.C. CLAIMS	$1,802,393	$1,800,000	-0.1%
$1,670,714	$858,844	44715	LIAB CLAIMS-FEES & EXPENSES	$1,182,823	$1,000,000	-15.5%
$9,816	$6,826	44717	RISK MANAGEMENT SERVICES	$7,500	$7,500	0.0%
$3,635	$11,050	44718	THIRD PARTY DAMAGE TO CITY PROPERTY	$35,000	$35,000	0.0%
$384,479	$667,857	44815	CONTRACT SERVICES-LEGAL DEPT	$76,387	$40,000	-47.6%
$0	$72	45501	PRINTING AND PHOTOCOPY CHARGES	$0	$0	0.0%
$4,213,168	**$4,954,271**		**TOTAL MAINTENANCE & OPERATIONS**	**$3,963,102**	**$3,732,505**	**-5.8%**
$4,213,168	**$4,954,271**		**TOTAL FOR ORGANIZATION- 9936**	**$3,963,102**	**$3,732,505**	**-5.8%**

FUND:	**120**	**-**	**STORES & EQUIPMENT**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9951**	**-**	**STORES**

GENERAL OBJECTIVES

N/A

FY 2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ (41,353)	$ (34,661)	$ -	$ -
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ (41,353)	$ (34,661)	$ -	$ -

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This page is provided for historical purposes only.

120- 099-9951

STORES & EQUIPMENT FUND- NON DEPARTMENTAL-STORES & EQUIPMENT-STORES

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$(41,353)	$(34,661)	43610	STORES INVENTORY	$0	$0	0.0%
$(41,353)	**$(34,661)**		**TOTAL MAINTENANCE & OPERATIONS**	**$0**	**$0**	**0.0%**
$(41,353)	**$(34,661)**		**TOTAL FOR ORGANIZATION- 9951**	**$0**	**$0**	**0.0%**

FUND:	**120**	**-**	**STORES & EQUIPMENT**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9952**	**-**	**POSTAGE**

GENERAL OBJECTIVES

N/A

FY 2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ (71,218)	$ (126,304)	$ -	$ -
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ (71,218)	$ (126,304)	$ -	$ -

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This page is provided for historical purposes only.

120- 099-9952

STORES & EQUIPMENT FUND- NON DEPARTMENTAL-STORES & EQUIPMENT-POSTAGE

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$(71,218)	$(126,304)	43645	POSTAGE	$0	$0	0.0%
$(71,218)	**$(126,304)**		**TOTAL MAINTENANCE & OPERATIONS**	**$0**	**$0**	**0.0%**
$(71,218)	**$(126,304)**		**TOTAL FOR ORGANIZATION- 9952**	**$0**	**$0**	**0.0%**

FUND:	**120**	**-**	**STORES & EQUIPMENT**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9953**	**-**	**PHOTOCOPY**

GENERAL OBJECTIVES

N/A

FY 2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ 53,797	$ 99,180	$ -	$ -
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 53,797	$ 99,180	$ -	$ -

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This page is provided for historical purposes only.

120- 099-9953

STORES & EQUIPMENT FUND- NON DEPARTMENTAL-STORES & EQUIPMENT-PHOTOCOPY

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$53,797	$99,180	43635	PHOTOCOPY	$0	$0	0.0%
$53,797	**$99,180**		**TOTAL MAINTENANCE & OPERATIONS**	**$0**	**$0**	**0.0%**
$53,797	**$99,180**		**TOTAL FOR ORGANIZATION- 9953**	**$0**	**$0**	**0.0%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9981**	**-**	**INTERFUND TRANSFERS - GENERAL FUND**

GENERAL OBJECTIVES

N/A

FY 2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ (23,995,488)	$ (27,558,461)	$ (30,680,474)	$ (32,538,794)
MAINTENANCE & OPERATIONS	$ (22,235,360)	$ (20,918,442)	$ (19,896,813)	$ (19,993,043)
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ (46,230,848)	$ (48,476,903)	$ (50,577,287)	$ (52,531,837)

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Items 19003 through 19018: Represent accumulation of all funds budgeted for specific employee benefits throughout all funds. Actual expenditures are made in organization(s) 9920, 9931 and 9935, and more detailed descriptions are provided there.

(2) Item 45609, 45610, 45612, 45614, 45618, & 45619: Interfunds for design, maintenance, patching, repair, painting and maintaining signals for City streets.

(3) Item 45667 through 45673: Interfunds for funding of City's Self-Insurance Liability Program.

(4) Item 45999: Overhead charges for the various City departments are aggregated here. Represents charges for indirect costs of personnel and maintenance & operations expenses for all non-General Fund sections.

001- 099-9981

GENERAL FUND- NON DEPARTMENTAL-INTERFUND TRANSFERS - GENERAL FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$(2,261,035)	$(2,254,565)	19003	WORKERS COMPENSATION	$(3,084,529)	$(3,455,225)	12.0%
$(8,642,263)	$(11,515,149)	19005	RETIREMENT	$(12,935,301)	$(13,894,721)	7.4%
$(7,468,315)	$(7,920,042)	19011	HEALTH INSURANCE	$(8,640,007)	$(9,144,153)	5.8%
$(129,614)	$(121,708)	19012	LIFE INSURANCE	$(132,582)	$(131,544)	-0.8%
$(749,997)	$(770,786)	19013	DENTAL INSURANCE	$(843,258)	$(940,402)	11.5%
$(141,994)	$(563,058)	19014	UNEMPLOYMENT INSURANCE RESERVE	$(146,010)	$(144,040)	-1.3%
$(3,614,304)	$(3,461,710)	19015	EMPL/CITY P.E.R.S.	$(3,922,643)	$(3,927,693)	0.1%
$(350,218)	$(324,854)	19017	DISABILITY INSURANCE	$(324,527)	$(247,003)	-23.9%
$(637,748)	$(626,589)	19018	FICA-MEDICARE	$(651,618)	$(654,013)	0.4%
$(23,995,488)	**$(27,558,461)**		**TOTAL PERSONNEL SERVICES**	**$(30,680,474)**	**$(32,538,794)**	**6.1%**
$(564,500)	$(612,500)	45609	ST GAS TAX-STREET RELATED COST	$(615,000)	$(615,000)	0.0%
$(10,000)	$(11,000)	45610	ST GAS TAX-STREET DESIGN	$(11,000)	$(11,000)	0.0%
$(340,000)	$(367,000)	45612	ST GAS TAX-SIGN&LIGHTING MAINT	$(367,000)	$(367,000)	0.0%
$(364,000)	$(393,000)	45614	ST GAS TAX-PATCH,REPAIRS&MAINT	$(393,000)	$(393,000)	0.0%
$(5,900)	$(6,400)	45618	GAS TAX ST STRIPING/CURB PAINT	$(6,400)	$(6,400)	0.0%
$(106,700)	$(115,000)	45619	GAS TAX SEALING OF CITY STREET	$(115,000)	$(115,000)	0.0%
$(53,357)	$(35,572)	45622	INDIRECT COST-LEGAL SERVICES	$0	$0	0.0%
$(140,965)	$(134,076)	45624	INDIRECT COST-ADMIN SUPPORT	$(74,100)	$0	-100.0%
$(5,411,000)	$(5,464,000)	45626	INTERFUND-SWORN PERSONNEL COST REIMB.	$(5,713,000)	$(5,975,000)	4.6%
$(1,157,587)	$0	45635	INTERFUND - POLICE TRANSIT SAFETY	$0	$0	0.0%
$(3,600)	$(3,000)	45638	INDIRECT COST-LEASED HOUSING	$(3,000)	$(3,000)	0.0%
$(125,205)	$(83,470)	45662	INDIRECT COST-FINANCE SUPPORT	$0	$0	0.0%
$(360,528)	$(253,281)	45663	INDIRECT COST-PLANNING & BUILDING	$0	$0	0.0%
$(179,305)	$(188,684)	45664	INDIRECT COST-PUBLIC WORKS ADMIN SUPPORT	$0	$0	0.0%
$(80,707)	$(53,805)	45665	INDIRECT COST- ELECTED SUPPORT	$0	$0	0.0%
$(215,000)	$(215,000)	45667	LIAB SELF-INSURANCE/WATER	$(215,000)	$(215,000)	0.0%
$(110,000)	$(55,000)	45668	LIAB SELF-INSURANCE/REDEVELOP	$(91,670)	$0	-100.0%
$(4,250,000)	$(4,250,000)	45669	LIAB SELF-INSURANCE/GENERAL	$(3,720,704)	$(3,720,704)	0.0%
$(7,000)	$(7,000)	45670	LIAB SELF-INSURANCE/SEWER 6042	$(7,000)	$(7,000)	0.0%
$(255,000)	$(255,000)	45673	LIAB SELF-INSURANCE/SANITATION	$(255,000)	$(255,000)	0.0%
$(58,195)	$0	45677	ALCOHOL BEVERAGE AND CONTROL (ABC) GRANT	$0	$0	0.0%
$(8,878,743)	$(7,433,298)	45999	OVERHEAD	$(8,309,939)	$(8,309,939)	0.0%
$482,314	$(703,813)	49023	VACATION RESERVES	$0	$0	0.0%
$(40,381)	$(278,545)	49024	SICK LEAVE RESERVES	$0	$0	0.0%
$(22,235,360)	**$(20,918,442)**		**TOTAL MAINTENANCE & OPERATIONS**	**$(19,896,813)**	**$(19,993,043)**	**0.5%**
$(46,230,848)	**$(48,476,903)**		**TOTAL FOR ORGANIZATION- 9981**	**$(50,577,287)**	**$(52,531,837)**	**3.9%**

FUND:	**125**	**-**	**INTERFUND SERVICES**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9981**	**-**	**INTERFUND TRANSFERS**

GENERAL OBJECTIVES

N/A

FY 2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ (5,560,000)	$ (4,051,392)	$ (5,504,597)	$ (5,361,979)
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ (5,560,000)	$ (4,051,392)	$ (5,504,597)	$ (5,361,979)

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 45998: Interfund for Information Technology and Communications for services provided to the operating departments.

125- 099-9981

IT & COMMUNICATIONS FUND- NON DEPARTMENTAL-INTERFUND TRANSFERS - GENERAL FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$(5,560,000)	$(4,051,392)	45998	ITC CHARGES	$(5,504,597)	$(5,361,979)	-2.6%
$(5,560,000)	**$(4,051,392)**		**TOTAL MAINTENANCE & OPERATIONS**	**$(5,504,597)**	**$(5,361,979)**	**-2.6%**
$(5,560,000)	**$(4,051,392)**		**TOTAL FOR ORGANIZATION- 9981**	**$(5,504,597)**	**$(5,361,979)**	**-2.6%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9981**	**-**	**INTERFUND TRANSFERS - GENERAL FUND**

GENERAL OBJECTIVES

N/A

FY 2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ 58,195	$ -	$ -	$ -
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ 58,195	$ -	$ -	$ -

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This page is provided for historical purposes only.

220- 099-9981

GRANTS FUND- NON DEPARTMENTAL-INTERFUND TRANSFERS - GENERAL FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$58,195	$0	45677	ALCOHOL BEVERAGE AND CONTROL (ABC) GRANT	$0	$0	0.0%
$58,195	**$0**		**TOTAL MAINTENANCE & OPERATIONS**	**$0**	**$0**	**0.0%**
$58,195	**$0**		**TOTAL FOR ORGANIZATION- 9981**	**$0**	**$0**	**0.0%**

FUND:	**080**	**-**	**SPECIAL ASSESSMENT**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9988**	**-**	**INTERFUND TRANSFERS**

GENERAL OBJECTIVES

N/A

FY 2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ (1,405,000)	$ (890,000)	$ (1,005,004)	$ (775,000)
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ (1,405,000)	$ (890,000)	$ (1,005,004)	$ (775,000)

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 45632: Interfund from the Redevelopment Fund for the Weed and Debris Abatement Program.
(2) Item 45634: Interfund from the General Fund for Street Lighting and Landscape District, Market and Morningside Districts, as well as the Weed and Debris Abatement Program.

080- 099-9988

SPECIAL ASSESSMENT FUND- NON DEPARTMENTAL-INTERFUND TRANSFERS - SPEC. REVENUE FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$(230,000)	$(115,000)	45632	WEED & DEBRIS REIMB-LA CIENEGA	$(230,004)	$0	-100.0%
$(1,175,000)	$(775,000)	45634	WEED & DEBRIS REIMB-GEN FUND	$(775,000)	$(775,000)	0.0%
$(1,405,000)	**$(890,000)**		**TOTAL MAINTENANCE & OPERATIONS**	**$(1,005,004)**	**$(775,000)**	**-22.9%**
$(1,405,000)	**$(890,000)**		**TOTAL FOR ORGANIZATION- 9988**	**$(1,005,004)**	**$(775,000)**	**-22.9%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9992**	**-**	**INTERFUND TRANSFERS**

GENERAL OBJECTIVES

N/A

FY 2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ (2,585,836)	$ (2,206,893)	$ (2,298,800)	$ (2,423,342)
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ (2,585,836)	$ (2,206,893)	$ (2,298,800)	$ (2,423,342)

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 45654: Interfund for equipment maintenance expenses from all funds.

001- 099-9992

GENERAL FUND- NON DEPARTMENTAL-INTERFUND TRANSFERS - EQUIPMENT

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$(2,585,836)	$(2,206,893)	45654	INTERFUND-EQUIPMENT	$(2,298,800)	$(2,421,570)	5.3%
$0	$0	49030	EQUIPMENT REPLACEMENT RESERVES	$0	$(1,772)	0.0%
$(2,585,836)	**$(2,206,893)**		**TOTAL MAINTENANCE & OPERATIONS**	**$(2,298,800)**	**$(2,423,342)**	**5.4%**
$(2,585,836)	**$(2,206,893)**		**TOTAL FOR ORGANIZATION- 9992**	**$(2,298,800)**	**$(2,423,342)**	**5.4%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9994**	**-**	**INTERFUND TRANSFERS**

GENERAL OBJECTIVES

N/A

FY 2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ (1,600,000)	$ (91,950)	$ (400,000)	$ (400,000)
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ (1,600,000)	$ (91,950)	$ (400,000)	$ (400,000)

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 45682: Interfund from General Fund for total grants match required of the City for State and Federal aid programs.

220- 099-9994

GRANTS FUND- NON DEPARTMENTAL-INTERFUND TRANSFERS - GRANTS FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$(1,600,000)	$(91,950)	45682	GRANTS MATCH	$(400,000)	$(400,000)	0.0%
$(1,600,000)	**$(91,950)**		**TOTAL MAINTENANCE & OPERATIONS**	**$(400,000)**	**$(400,000)**	**0.0%**
$(1,600,000)	**$(91,950)**		**TOTAL FOR ORGANIZATION- 9994**	**$(400,000)**	**$(400,000)**	**0.0%**

FUND:	**221**	**-**	**GRANTS**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9994**	**-**	**INTERFUND TRANSFERS**

GENERAL OBJECTIVES

N/A

FY 2013-14 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	FY2010-11 ACTUALS	FY2011-12 ACTUALS	FY2012-13 CURR MOD	FY2013-14 APPROVED
PERSONNEL SERVICES	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	$ (1,300,000)	$ -	$ (100,000)	$ (100,000)
CAPITAL OUTLAY	$ -	$ -	$ -	$ -
ORGANIZATION TOTAL	$ (1,300,000)	$ -	$ (100,000)	$ (100,000)

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 45682: Interfund from General Fund for total grants match required of the City for State and Federal aid programs.

221- 099-9994

HUD (CDBG) FUND- NON DEPARTMENTAL-INTERFUND TRANSFERS - GRANTS FUND

ACTUALS FY2010-11	ACTUALS FY2011-12	CODE	EXPENSE OBJECT DESCRIPTION	CURR MOD FY2012-13	APPROVED FY2013-14	PERCENT CHANGE
$(1,300,000)	$0	45682	GRANTS MATCH	$(100,000)	$(100,000)	0.0%
$(1,300,000)	**$0**		**TOTAL MAINTENANCE & OPERATIONS**	**$(100,000)**	**$(100,000)**	**0.0%**
$(1,300,000)	**$0**		**TOTAL FOR ORGANIZATION- 9994**	**$(100,000)**	**$(100,000)**	**0.0%**

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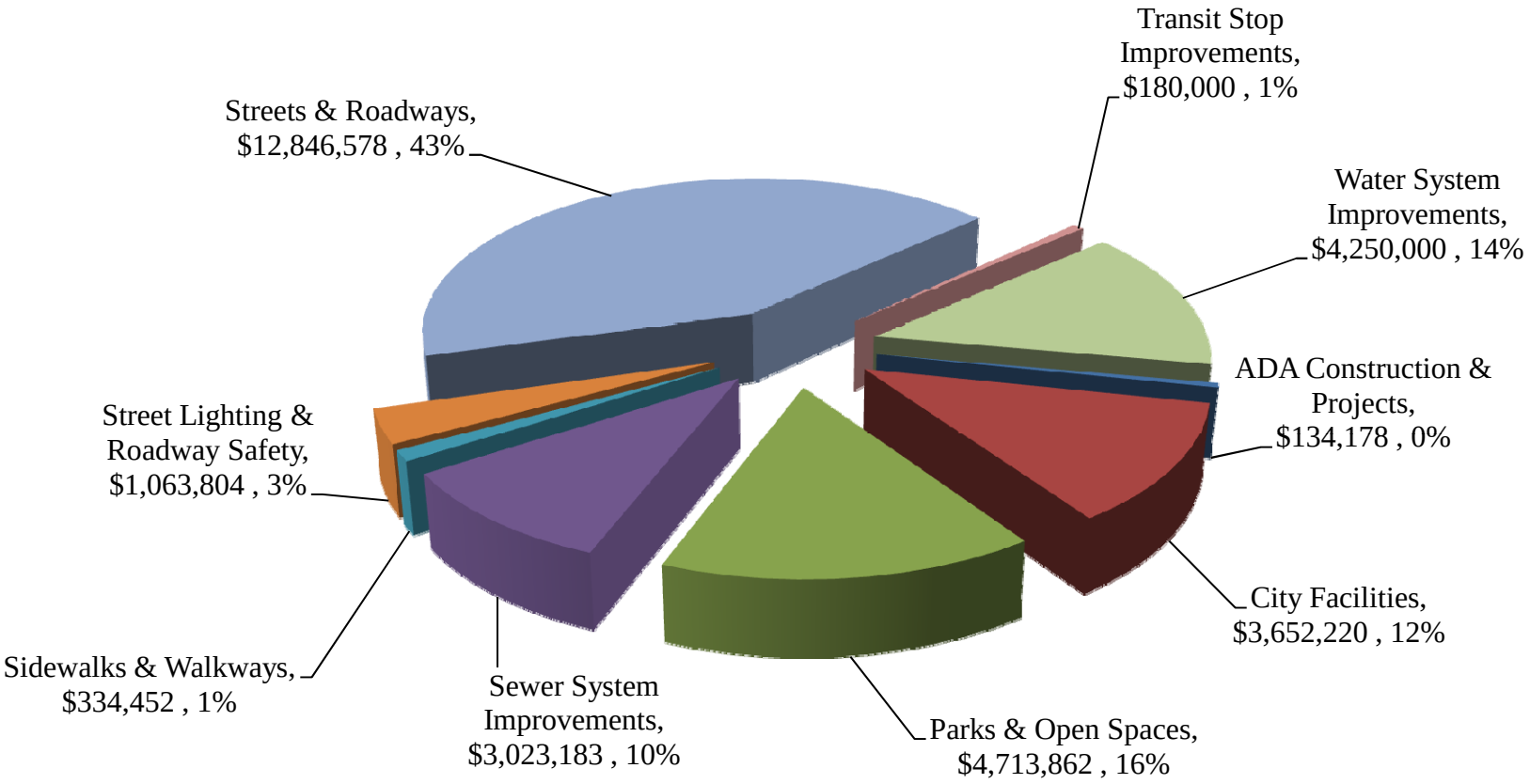
FISCAL YEAR 2013-2014
CAPITAL IMPROVEMENT PROJECTS

City of Inglewood

Capital Improvement Plan

FY2013-14 Capital Improvement Projects by Project Category
$30,198,277



Capital Improvement Plan

The FY2013-14 Capital Improvement Projects budget totals $30,198,277 for all categories of capital projects across all funds. The cost for each capital project incorporates both direct construction costs and indirect costs such as design and project administration, representing the preliminary estimate for salaries, maintenance and operation costs, where applicable.

Each project in the CIP has been assigned a unique identification number that will remain with the project throughout its life. The project identification number allows the City Council to track and monitor project status over multiple years.

Maintenance & Operating Cost Impacts

The potential budgetary impact of any proposed capital project is carefully considered as part of the capital improvement project review process. Capital Improvement Projects can have long-term impacts on the annual operating budget of the City. When a project is constructed that requires new or increased maintenance costs by the City, funds must be budgeted to cover these expenses. Capital Improvement projects may also reduce operation and maintenance costs. Adjustments to the City's budget in the first year following the completion of a project are usually the anticipated project-related expenses. These maintenance and operating expenses can include labor, materials, equipment and utilities, as well as contract services.

The City's Capital Improvement Program (CIP) for Fiscal Year 2013-14 will provide needed infrastructure improvements city-wide. The following is a listing by fund. (Note: Funds for these projects come from a variety of sources including Special Revenue Funds and Proprietary Funds. These funds are non-General Fund revenues and typically are restricted in how they can be spent. The amounts budgeted will fluctuate annually). A description of each project along with funding sources is as follows:

FY2013-14 Approved Capital Improvement Budget

Project Categories	Original Project Cost Estimate	Adjusted Project Costs	Remaining Project Costs	FY2013-14 Budgeted Amts
All Capital Improvement Projects - Total	**$ 32,316,155**	**$ 33,366,155**	**$ 33,366,155**	**$ 30,198,277**
ADA Construction & Projects - Total	*$ 460,017*	*$ 460,017*	*$ 460,017*	*$ 134,178*
City Facilities - Total	*$ 4,342,220*	*$ 5,392,220*	*$ 5,392,220*	*$ 3,652,220*
Parks & Open Spaces - Total	*$ 5,544,909*	*$ 5,544,909*	*$ 5,544,909*	*$ 4,713,862*
Sewer System Improvements - Total	*$ 1,364,690*	*$ 1,364,690*	*$ 1,364,690*	*$ 3,023,183*
Sidewalks & Walkways - Total	*$ 334,452*	*$ 334,452*	*$ 334,452*	*$ 334,452*
Street Lighting & Roadway Safety - Total	*$ 2,054,063*	*$ 2,054,063*	*$ 2,054,063*	*$ 1,063,804*
Streets & Roadways - Total	*$ 11,304,966*	*$ 11,304,966*	*$ 11,304,966*	*$ 12,846,578*
Transit Stop Improvements - Total	*$ 180,000*	*$ 180,000*	*$ 180,000*	*$ 180,000*
Water System Improvements - Total	*$ 6,730,838*	*$ 6,730,838*	*$ 6,730,838*	*$ 4,250,000*

FY2013-14 Approved Capital Improvement Budget

Sorted by Project Categories, Projects, Funding & Expenditures

Project Categories	Project #	Project Name	Original Project Cost Estimate	Adjusted Project Costs	Remaining Project Costs	FY2013-14 Budgeted Amts
All Capital Improvement Projects - Total			**$ 32,316,155**	**$ 33,366,155**	**$ 33,366,155**	**$ 30,198,277**
ADA Construction & Projects - Total			*$ 460,017*	*$ 460,017*	*$ 460,017*	*$ 134,178*
	P220	Pedestrian Ramps	460,017	460,017	460,017	134,178
City Facilities - Total			*$ 4,342,220*	*$ 5,392,220*	*$ 5,392,220*	*$ 3,652,220*
	P207	Senior Center Project	-	-	-	-
	P901	City Hall Elevators	150,000	1,200,000	1,200,000	1,100,000
	P902	City Hall Fire, Life, Safety & ADA	1,940,000	1,940,000	1,940,000	750,000
	P903	Parking Structures Life, Safety & ADA	175,000	175,000	175,000	175,000
	P904	City Hall Siesmic Upgrades	175,000	175,000	175,000	175,000
	P906	Library Elevators Upgrades	152,220	152,220	152,220	152,220
	P907	Library Seismic Upgrades	600,000	600,000	600,000	150,000
	P908	Library Life, Safety & ADA	250,000	250,000	250,000	250,000
	P909	Parking Structures Seismic Upgrades	400,000	400,000	400,000	400,000
	P953	Civic Center Design Services	400,000	400,000	400,000	400,000
	P990	Police Facility Seismic, Life, Safety & ADA	100,000	100,000	100,000	100,000
Parks & Open Spaces - Total			*$ 5,544,909*	*$ 5,544,909*	*$ 5,544,909*	*$ 4,713,862*
	P410	Vincent & Darby Pk Lighting	300,000	300,000	300,000	300,000
	P415	Vincent Pk Multi-Purpose Field	1,818,000	1,818,000	1,818,000	1,818,000
	P418	Vincent & Darby Pk Lighting	608,000	608,000	608,000	588,000
	P419	Center Pk Expansion	2,600,000	2,600,000	2,600,000	1,880,000
	P421	Siminski Pk Improvements	218,909	218,909	218,909	127,862
Sewer System Improvements - Total			*$ 1,364,690*	*$ 1,364,690*	*$ 1,364,690*	*$ 3,023,183*
	P500	Annual Sewer System Improvements	842,680	842,680	842,680	1,300,114
	P503	Annual Storm Drain System Imprvmts	522,010	522,010	522,010	1,723,069
					-	
Sidewalks & Walkways - Total			*$ 334,452*	*$ 334,452*	*$ 334,452*	*$ 334,452*
	P216	Annual Sidewalk Replacement	334,452	334,452	334,452	334,452
Street Lighting & Roadway Safety - Total			*$ 2,054,063*	*$ 2,054,063*	*$ 2,054,063*	*$ 1,063,804*
	P625	Annual Traffic Signal Improvements	225,000	225,000	225,000	225,000
	P603	La Tijera Safe Route 2 Schools-Cycle 9	326,000	326,000	326,000	227,304
	P604	Traffic Sign Replacement HSIP-Cycle 4	293,310	293,310	293,310	296,500
	P605	Intelligent Trrans System ITS-Phase 4	502,680	502,680	502,680	55,000
	P614	Street Liughting & Roadway Safety	150,000	150,000	150,000	150,000
	P650	Annual Traffic Signal Improvements	557,073	557,073	557,073	110,000
Streets & Roadways - Total			*$ 11,304,966*	*$ 11,304,966*	*$ 11,304,966*	*$ 12,846,578*

Project Categories	Project #	Project Name	Original Project Cost Estimate	Adjusted Project Costs	Remaining Project Costs	FY2013-14 Budgeted Amts
	P218	Annual Local Street Resurfacing	350,000	350,000	350,000	350,000
	P212	Century Blvd Mobility Improvements	800,000	800,000	800,000	80,000
	P608	Florence Ave Corridor Improvements	601,340	601,340	601,340	211,340
	P609	Van Ness Ave Resurfacing	798,550	798,550	798,550	199,638
	P610	Imperial Hwy Improvements	503,350	503,350	503,350	531,674
	P613	La Brea Ave TLSP	607,809	607,809	607,809	606,000
	P615	Street Geometry Improvements	-	-	-	25,000
	P616	Lennox Community Road Improvements	137,000	137,000	137,000	137,000
	P619	Centinela Ave Improvements	331,000	331,000	331,000	331,000
	P621	N La Brea Ave Improvements	332,500	332,500	332,500	332,500
	P623	Street Geometry Improvements	123,840	123,840	123,840	123,840
	P624	Resurfacing of Local Streets	516,000	516,000	516,000	516,000
	P627	Manchester Blvd Median Landscaping	50,000	50,000	50,000	50,000
	P629	Residential Street Improvement Project	1,000,000	1,000,000	1,000,000	1,000,000
	P637	La Brea Ave Improvements-Phase 2	2,904,020	2,904,020	2,904,020	4,310,142
	P648	La Cienega/La Tijera/Centinela St Mod	77,860	77,860	77,860	59,637
	P692	La Brea Realignment-Phase 3	600,000	600,000	600,000	2,044,461
	P693	Crenshaw Blvd & 84th St HSIP	255,000	255,000	255,000	256,659
	P695	Century Blvd Design	2,466,697	2,466,697	2,466,697	1,681,687
Transit Stop Improvements - Total			*$ 180,000*	*$ 180,000*	*$ 180,000*	*$ 180,000*
	P626	Crenshaw/LAX LRT Corridor	30,000	30,000	30,000	30,000
	P622	Transit Stop Improvements	150,000	150,000	150,000	150,000
Water System Improvements - Total			*$ 6,730,838*	*$ 6,730,838*	*$ 6,730,838*	*$ 4,250,000*
	P802	Ground Water Wells- Design & Install	2,060,000	2,060,000	2,060,000	800,000
	P804	Annual Water Distribution System Upgrd	2,061,292	2,061,292	2,061,292	2,350,000
	P808	Water System Site Improvements	990,838	990,838	990,838	1,000,000
	P816	Morningside Reservior Improvements	1,618,708	1,618,708	1,618,708	100,000

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FISCAL YEAR 2013-2014
GENERAL AND STATISTICAL INFORMATION

CITY OF INGLEWOOD BUDGET PROCESS

The Inglewood City Charter, as adopted by the voters in 1926, requires that the City's annual budget be submitted for review and approval prior to the end of each fiscal year. The City's fiscal year begins on the 1st day of October each year and ends on the 30th day of September of the following year.

THE BUDGET PROCESS

Initial planning, development of revenue estimates, and budget instructions, begins in April subsequent to a mid-year review of the current year's budget. Budget kickoff meetings are normally held in early May.

In mid-May, each department prepares its budget requests, which consist of requests for maintenance and operation funds, new personnel/full time equivalent, capital outlay, and new programs and/or services.

The capital project budget is a one-year document developed in tandem with the operating budget and is an integral part of that budget.

Preliminary departmental budget requests are reviewed and compiled by the Assistant City Manager/CFO and the Budget Administration division of the Finance Department (Budget Team).

After review and analysis of the budget requests has been completed, in mid-June, meetings are arranged among the City Manager, the Budget Team, and each department. Based on the decisions agreed to at these meetings, the Budget Team develops the City's preliminary budget.

May	Budget kick-off meeting
May-Jun	Departments develop then submit their preliminary budget requests.
Jun-Mid Aug	After review of departmental requests, the Budget Team develops the preliminary operating budget.
Mid Aug	City Manager submits the proposed budget to the Mayor and City Council for consideration.
Aug	Budget Study Sessions held for City Council and public input and comment.
Sept	Preliminary Budget Adopt

The City Manager submits the preliminary budget to the City Council for consideration in late August or early September. Concurrently, one or more budget study sessions are typically scheduled to gain public input and comment on the proposed budget. The City Council after consideration and/or modification adopts the preliminary budget in September, which establishes budgetary control.

From October 1, the effective date of the budget, the amounts stated as proposed expenditures become appropriated to the agency and organization for the objects and purposes named.

Following the adoption of the preliminary budget, Council must approve any increases or decreases in spending authority as unanticipated situations arise during the fiscal year.

The City Manager has the authority to transfer monies between and within agency organizations without restriction to amount. The City Manager may also transfer monies between personnel services, maintenance and operation, and capital outlay and improvement accounts up to an amount of $5,000 without approval of the City Council. The City Council, however, must approve any transfer exceeding $5,000. The Council must also authorize the transfer of monies from fund contingency accounts to agency accounts.

Financial Policies of the City of Inglewood

1. The City of Inglewood will manage its financial assets in a sound and prudent manner, and maintain and further develop programs to ensure its ability to pay for city services to enhance economic opportunities and the quality of life of residents.

Elected officials and city staff are representatives of the people of Inglewood and are expected to manage the City of Inglewood for the economic and social benefit of everyone. We have a fiduciary responsibility for the assets we manage on behalf of the people who are here today and those who come after us.

2. The City of Inglewood will maintain its financial records in accordance with generally accepted accounting principles (GAAP) and comply with all laws, regulations, contracts, grants and other legal requirements.

This policy is self-explanatory. We sometimes hear stories of how public or private entities use "creative accounting" to paint a more positive picture than might really exist. Staff will always conduct the City's financial affairs and maintain records in accordance with accounting principles generally accepted in the United States of America as established by the Government Accounting Standards Board. This process should help in maintaining accuracy and public confidence in the City's financial reporting systems.

3. It is the policy of the City of Inglewood to fund current expenditures for operating budgets with current revenues. The City Administrator's Budget Message shall explain any deviation from this policy.

This policy requires that in any given fiscal year we do not budget recurring appropriations in excess of the revenue we expect to receive in the same year. This "pay as you go" approach mandates that any increase in expenditures, decreases in revenues, or combination of the two that would result in a budget imbalance will require cost cutting and/or revenue enhancement, rather than spending unappropriated surpluses or designated reserves to support ongoing operations. Cost cutting measures may include reductions in staff (either through eliminating vacant positions, attrition, hiring freezes, or actual lay-offs), or reductions in expenditures for materials, services, and supplies. Expenditure reductions may very well result in reduced service levels.

Revenue enhancement would generally be in the form of new or increased taxes and fees. Any year-end operating surpluses will revert to unappropriated balances for use in maintaining policy-set reserve levels, and the remaining balances will be available for one-time carry-over expenditures, including capital improvement projects, or limited term expenditures.

Any apparent exception to this policy would be explained by the City Administrator with the proposed action that would bring this policy into apparent conflict. An example might be the State being late in some payment to the City, but the adopted State budget includes those late payments. In such circumstances, short term use of reserves would not be an actual violation of this policy.

4. It is the policy of the City of Inglewood to establish and maintain at least a reserve fund balance for the General Fund equal to 8% of the current year's expenditure appropriations and adequate operating reserves for all other funds to be reviewed at least annually.

Unforeseen developments and crises occur more often than not in any given budget year. Maintaining reserves is considered a prudent management practice and can be used for numerous unforeseen situations. Examples of potential uses and drawdowns include:

- Federal/State/County budget cuts;
- Local revenue shortfall due to major business closures or relocations;
- Increase in demand for a specific service;
- Legislative or judicial mandate to provide a new/or expanded service or programs;
- One-time City Council approved expenditure;
- Unexpected increase in inflation (CPI); and,
- Natural disaster (earthquake, flood, etc.)

In an effort to ensure the continuance of sound financial management of public resources, this policy of the City Council directs staff to maintain an unappropriated General Fund reserve amount equal to 8% of current year appropriations in a separate reserve fund account. If unforeseen circumstances occur which cause the reserves to drop below their prescribed levels, then staff will immediately present the City Council with various options for curing the deficiency(ies).

5. The annual budget shall present a five year revenue and expenditure projection for the General Fund and other major funds of the City.

A long-range financial perspective is essential to provide a more comprehensive and thorough overview of the City's long-term financial needs. Components of this plan include the use of an annual operating budget and a five-year financial forecast with revenue and expenditure projections. The approach will be supported by staff's use of historical data, current economic trends and identification of future financial events.

6. The City will estimate revenues using an objective, analytical process; in the case of economic uncertainty, conservative projections will be utilized.

Many General Fund revenues are based on volatile revenues that rise and fall with the strength of the economy. Examples include fee revenue from planning and building and safety permits; sales taxes; and Transient Occupancy Taxes (TOT) from hotel and motel rooms. In addition, even when economic growth is occurring, it can vary from just barely keeping up with inflation to a genuine economic boom. It is most fiscally prudent to budget these revenues conservatively, using the lower end of the expected range. All revenue projections will be carefully reviewed using historical data of actual city revenues and knowledge of local factors; regional economic forecasts; and state and national projections. Staff will balance these factors before making any projections.

7. The City will endeavor to maintain a diversified and stable revenue base to minimize the effects of economic fluctuations on revenue generation.

When the Forum lost the Lakers, City revenues were visibly and negatively impacted because so much of our revenue was tied up in the activities around the Forum. When the City loses the sales

tax from Herbalife next quarter year, we will not be visibly impacted. The difference is diversification. Among the most stable revenues are property taxes and utility user taxes, and these two revenues are both stronger in their contribution to our tax base than sales taxes. We are fortunate to have a diversified revenue base today, without a major reliance on any one employer. Economic development policies that encourage this type of diversified revenue base are in the best interests of our fiscal health.

8. Development process costs and related administrative expenses will be totally offset by development fees.

New development is part of the economic diversification that is desirable in the City. However, new development has major costs associated with it, not least of which is the processing of the permits to insure compliance with State and local laws and ordinances. It is unfair for existing residents and businesses to pay these costs. State law provides for full cost recovery of fees for services by a simple vote of the City Council. The City has a policy of full cost recovery from fees for new development costs.

9. Fee supported services shall be reviewed and fees adjusted to reduce public subsidies and move toward full cost recovery where deemed appropriate. This shall be done in conjunction with the annual budget process.

In addition to development fees, the City offers a wide variety of other services which could be totally offset by fees, including library costs, park and recreation costs, and special programs for seniors and others. However, very few jurisdictions charge full costs for these services. Nevertheless, some fees must be charged for most of these services, and those fees should be reviewed annually as part of the annual budget process and recommendations for any changes could be made to council at the same time services provided by the budget are considered.

In addition to these fees, the City charges a wide variety of other fees, from police department licensing and permitting, to copies of documents. In general, these fees should have full cost recovery, and should be reviewed annually to insure that all costs are being considered.

10. The City supports a financial planning process that assesses the long-term financial implications of current and proposed operating and capital budgets, budget policies, cash management and investment policies, programs and assumptions. Major capital projects will be reviewed and included in the update to the City's General Plan. Annual budgets shall identify all new and on-going capital improvement projects.

The City is currently updating its General Plan and all the elements of it, including a long range fiscal plan for the city. Many of the major infrastructure projects of the City have important capital needs and deferred maintenance requirements. This includes the City's water and sewer systems, and the need for major improvements to the storm water system. We also have major street repair requirements and related street improvements of sidewalks, signals and trees.

The five year revenue and expenditure projections illustrate the fiscal constraints the City is facing. It must use every fiscal management tool at its disposal to insure it can meet the needs of the city in a fiscally prudent manner.

11. The City shall maintain an inventory of and assess the condition of all major capital assets. This information will be used to plan for adjustments to enterprise fund fees and a long term capital improvement plan.

As required by GASB 34 for capital assets and common sense for City assets, the City shall maintain an inventory and assess the condition of its major capital assets. The capital plans for the City shall include this information as part of its planning and implementation process.

12. It shall be the policy of the City to not use one-time revenues for ongoing expenditures.

One time revenues, if in excess of the required reserve, are appropriate for one time expenses, such as a capital project. However, it is fiscally irresponsibility to use any windfall revenues to expand the base budget by adding staff or negotiating salary increases using these revenues alone as the basis for the action. The City of Inglewood last year elected to use some one time revenues, in excess of our required reserve balance, for salary bonuses instead of salary increases. This is an acceptable fiscal practice under this policy.

13. The City shall comply with the debt limits of the state of California and the City Charter, and seek to minimize debt when it is used.

The City Charter limits City debt to 15% of total assessed valuation. State law has similar limitations. The City has fallen well within the limits of these debt policies. In addition, the City is always looking for opportunities to reduce total debt when that is the most appropriate strategy. The recent period of historic low interest rates has helped us keep debt levels manageable.

14. The City will adhere to its adopted Investment Policy and comply with all State and Federal requirements concerning investments.

The City Treasurer is responsible for the City's Investment Policy. The Council recently re-adopted this policy for 2006, meeting these requirements.

15. Once the annual budget is adopted, the City Administrator shall conduct periodic budget reviews and report on any significant deviations and present a corrective action plan to manage the adopted budget in accordance with adopted city policies. Such reviews shall include a comparison of projected year end balances with actual balances as presented in the Comprehensive Annual Financial Report (CAFR) which is audited by the City's auditors.

City staff nearly constantly review expenditures and revenues of the current fiscal year and compare them to the adopted budget. On a monthly basis the previous month's financial records are closed, and expenditure and revenue reports are provided to Departments. On a periodic basis, generally at the mid-point of the fiscal year, the Budget staff does a formal mid-year review with departments comparing budgets to actuals. The formal closing of previous fiscal year financial records, and the auditors report found in the Comprehensive Annual Financial Report are always checks against the projected year end balances in the budget submitted and adopted by Council and any significant deviations are reported.

GLOSSARY OF BUDGET TERMS

Accounting System: The methods and records established to identify, assemble, analyze, classify, record and report a government's transactions and to maintain accountability for the related assets and liabilities.

Adoption: Formal action taken by the City Council, which sets the spending plan for the fiscal year.

Agency: The highest level of City administrative units. An agency is comprised of one or more organizations. The term **Agency/Department** is used interchangeably throughout the budget document (i.e., Finance Agency, Police Department, etc.).

Appropriation/Modified Appropriation: A legal authorization granted by the City Council to expend monies, and incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended. The term modified appropriation refers to changes made to adopted appropriations by amendments approved by the legislative body. This occurs for example, when additional grant monies are received during the fiscal year and are made available for immediate appropriation.

Budget (Proposed/Approved): A plan of financial operations embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year. The term "budget" is used in two senses in practice. Sometimes it designates the financial plan presented to the appropriating governing body for adoption (proposed budget), and sometimes, the plan adopted by that body (approved budget).

Budgetary Control: The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and revenues. Control is by personnel, maintenance & operations and capital outlay within organizational units.

Capital Improvement Program or (CIP): Annual appropriations in the City's budget for capital improvement projects such as street or park improvements, building construction, and various kinds of major facility maintenance. Capital improvement projects are supported by a three-year expenditure plan, which details funding sources and expenditure amounts. They are often multi-year projects, which require funding beyond the one-year period of the annual budget.

Contingency: A budgetary reserve set aside for emergency or unanticipated expenditures, revenue shortfall and/or unknown expenditures, such as those for pending employee association salary settlements. Also referred to as appropriated reserves.

Debt Service Fund: A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. Sometimes referred to as a **Sinking Fund.**

Encumbrance: An amount of money committed for the payment of goods and services not yet received or paid for.

Fiscal Year: A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial positions and the results of its operations. The City of Inglewood fiscal year begins October 1 and ends September 30 of each year, as specified in the City's Charter.

Fund: An accounting entity with a set of self-balancing revenue and expenditure accounts used to record the financial affairs of a governmental organization.

Fund Balance: The difference between the assets (revenues and other resources) and liabilities (expenditures incurred or committed to) of a particular fund. For the General Fund the City had considered the available Fund Balance to be the Undesignated Reserves, until FY2009-10, when those were completed depleted along with one of our Designated Reserve accounts for Emergencies. This left the normal way of showing Fund Balance in the negative, but since there were still Designated Reserves for unfunded liabilities which could be used, in FY2010-11 the entire General Fund reserves, including all Designated Reserves, were shown as the Beginning Fund Balance.

General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund (i.e., enterprise or grant funds). Usually, the General Fund is the largest fund in a municipality.

Grants: Contributions of cash or other assets from another governmental agency or private foundation to be used or expended for a specified purpose, activity or facility.

Long-term Debt: Debt with a maturity of more than one year after the date of issue.

Objectives: The desired results of accomplishment within a given time frame, usually a fiscal year.

Objects of Expenditures: The individual expenditure accounts used to record each type of expenditure City operations may incur. For budgeting purposes, objects of expenditure are categorized into groups of similar types of expenditures called major categories of expenditure. The principal objects of expenditure used in the budget are:

* **Personnel Services.** Salaries and fringe benefits paid to City employees. Includes items such as health/dental insurance, retirement and deferred compensation.

* **Maintenance and Operations.** Supplies and other materials/services used in the normal operations of City agencies. Includes items such as books, chemicals and construction materials, consultant contracts and internal service fund charges, advertising, travel and utilities.

* **Capital Outlay.** A budget category which budgets all equipment having a unit cost of more than $5,000 and an estimated useful life of more than one year. This includes furniture, automobiles, machinery, equipment and other minor fixed assets.

Operating Budget: Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending and service delivery activities of a government are controlled. Law usually requires the use of annual operating budgets. Even when not required by law, however, annual operating budgets are essential to sound financial management and should be adopted by every government. See **Budget**.

Organization: A unit of operation having specific responsibilities and duties and which collectively forms an Agency. The term **Organization/Division** is used interchangeably throughout the budget document (i.e., Accounting Organization, Traffic Division, etc.).

Revenue: The yield of taxes and other sources of income that a governmental unit collects and receives for public use.

Special Assessment: A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

Taxes: Compulsory charges levied by a government to finance services performed for the common benefit. This term does not include

specific charges made against particular persons or properties for current or permanent benefits, such as special assessments. Neither does the term include charges for services rendered only to those paying such charges (i.e., sewer service charges).

Transfers In/Out: Payments from one fund to another fund primarily for work or services provided.

User Charges/Fees: The payment of a fee for direct receipt of a public service by the party benefiting from the service (i.e., swimming pool fees, park and recreation concessions).

CITY OF INGLEWOOD FUND AND ORGANIZATION STRUCTURE

The State of California Constitution, State laws, the City Charter and Council-passed ordinances have mandated the creation of funds in which public dollars are accounted for. By segregating transactions related to certain government functions or activities, the City ensures legal compliance of the application of these dollars. In addition, the use of funds and/or account codes is required to report on the City's financial position and operations. For more detailed information on the how the funds are classified, see "Basis of Budgeting and Classification of Funds" in the General & Statistical Information section in the back of this document. Below is a listing of the City's funds:

Codes	Name	Created By
001	General	Charter
010	Special Use Tax, Measure IT	City voters
050	Traffic Offender	Ordinance
055	Arts Fund	Ordinance
060	Gas Tax	State Constitution
061	Prop A	County voters
062	Prop C, Federal, State Transportation	Federal, State
063	TDA, Article 3	State
064	AB2766 (AQMD)	State
065	Measure “R” Local Return	County voters
066	American Recovery & Reinvestment Act	Federal
068	Prop 1B	State
069	Calls for Projects	State
070	Sanitation	Ordinance
071	Measure “R” Streets and Highway Fund	County Voters
080	Special Assessment	State Law
090	Sewer	Ordinance
100	Parking Fund	Charter
110	Water Utility	Ordinance
125	Internal Service	Ordinance
130	Trust & Agency (not in use)	Ordinance
151	Hollywood Park Project Fund	Ordinance
157	Civic Center Projects Fund	Bond Covenant
160	Redevelopment - Merged Projects	Ordinance
169	Redevelopment - Low & Moderate Income	Ordinance
170	Housing	Ordinance
179	Successor Agency Low Moderate Housing Inc	State
190	Successor Agency (RDA) ROPS	State
220	Grants	Ordinance
221	HUD (CDBG)	Federal law
222	Noise Mitigation	Federal, LAWA
223	State Transportation Reimbursement Fund	State
249	Successor Agency-RDA Debt Service Fund	State
250	Debt Service – Merged Projects	Ordinance
257	Civic Center Debt Service Fund	Bond Covenant
259	Pension Obligation Bond Debt Service	Bond Covenant
260	Debt Service – Merged Area Surplus Revenue	Bond Covenant
261	Debt Service – Subordinate Lien	Bond Covenant
269	Debt Service – Subordinate Lien	Bond Covenant

Agency Codes

Each City agency has been assigned an identification code number, which is used for all financial transactions. These code numbers allow the City's Financial Management System to maintain agency expenditure records and facilitate the ability of agency staff to monitor costs. The code numbers for all City agencies are listed below:

Codes	Agency
010	Mayor and City Council
011	City Clerk
012	City Treasurer
015	City Attorney
020	Administration
021	Human Resources
024	Information Technology & Communications
025	Finance
026	Parking and Enterprise Services
030	Economic & Community Development
031	Housing, Section 8 & Community Development Block Grant (CDBG)
032	Residential Sound Insulation
035	Planning and Building
045	Police
050	Library
060	Public Works
070	Parks, Recreation, & Library Services
098	Civic Center
099	Non-Departmental
100	Capital Projects

BASIS OF BUDGETING AND CLASSIFICATION OF FUNDS

Basis of Budgeting

The City of Inglewood's budgets are adopted using sound operational budgetary techniques on a basis consistent with generally accepted accounting principles (GAAP). Exceptions to GAAP include using encumbrance accounting, not capitalizing land held for resale and the recording of court deposits. In encumbrance accounting, purchase orders, contracts, and other commitments for the expenditure of resources are charged against budgeted appropriations in the year in which the encumbrance is incurred. GAAP requires encumbrances not be reported as expenditures but as reservations of fund balances.

Annual appropriated budgets are adopted for the general, special revenue and capital project funds. Budgets are adopted for other debt service funds as required by state law. All appropriations lapse at fiscal year end, including encumbered funds which must be re-budgeted in the new fiscal year.

Classification of Funds

The City uses various fund types to report on its financial position and the results of its operations. Governmental fund types use the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized once they become both measurable and available. Expenditures should be recognized in the accounting period in which the fund liability is incurred. Proprietary fund types utilize the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred. The City's various fund types are described below:

General Fund

The General Fund is used to account for resources devoted to financing the general services, which the City performs for its residents. These include general administration, protection of life and property, and similar broad services. The General Fund is sometimes described as the one used to account for all financial transactions not properly accounted for in another fund. The General Fund also holds in reserves a number of designated reserve accounts for unfunded liabilities, including sick leave, vacation leave, and the reserves for our self-insurance coverage for legal liabilities.

Measure IT Fund

In 2006 the voters of Inglewood approved a special one-half cent use tax on sales within Inglewood. Although not technically a “Special Fund”, the City has elected to segregate it and treat it as if it were a “Special Fund”. Most of the activities to be funded are anticipated to relate to public safety and critical community services.

SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than for major capital projects) that are legally restricted to expenditure for specific purposes. The following eight funds are the main funds the City has classified as special revenue funds:

Traffic Offender Fund

The Traffic Offender Fund is derived from revenues received from administrative fees for vehicles impounded for vehicle code violations. The revenues are used for traffic safety and enforcement purposes.

Arts Fund

The Arts Fund is created from a fee imposed on certain new development for public art.

Gas Tax Fund

The Gas Tax Fund receives grants and subventions of revenues from the Federal, State and County governments. Revenue allocated to this fund is used for street and signal construction and maintenance.

Proposition A Fund

One revenue stream the City uses are proceeds from a special use tax on sales within the County of Los Angeles for transportation related purposes.

Prop C, Federal, State Transportation Fund

The City receives a variety of transportation related revenues from the Federal government, State government and county government under a variety of programs. This fund receives those proceeds from programs such as the Federal Transportation Equity Act, Prop. 42 State traffic mitigation revenues, and the County of Los Angeles Measure C revenues.

TDA, Article 3, County of Los Angeles

This fund is a special dedicated revenue source for bicycle and pedestrian use.

AB2766 (AQMD) Fund

This fund is a special revenue source of transportation projects designed to reduce air pollution emissions.

Measure "R" Local Return

This fund is the local share of a special transportation related sales tax approved by Los Angeles County voters.

American Recovery & Reinvestment Act (ARRA)

The primary use of these Federal funds is for improvements to City infrastructure and savings or creating jobs.

Proposition 1B Fund

This fund is the local share of revenues from a state bond to fund maintenance and improvements of transportation facilities.

Calls for Projects Fund

MTA allocates discretionary federal, state, and local transportation funds to improve all modes of surface transportation.

Measure "R" Streets and Highways Fund

This fund is the local share of a special transportation related sales tax approved by Los Angeles County voters. These funds are earmarked for the South Bay sub region.

Special Assessment Fund

The Special Assessment Fund receives, disburses, and accounts for monies accruing to the City as a result of the annual levy of assessments for special services provided within the boundaries of the various districts.

Civic Center Projects Fund

The Civic Center Projects Fund receives, disburses, and accounts for bond proceeds accruing to the City for use in civic center improvements. This Fund is not in use.

Housing Fund

The Housing Fund receives, disburses, and accounts for monies accruing to the City for use in subsidized housing programs.

Grants Fund

The Grants Fund receives, disburses, and accounts for monies accruing to the City from Federal, State, and County grant programs except for those in the Transportation fund, the Noise Mitigation Fund, and the HUD (CDBG) Fund.

HUD (CDBG) Fund

This Fund is where all HUD and CDBG and related revenues from Federal programs are placed.

Noise Mitigation Fund

This fund to where revenues from the Federal Department of Transportation (FAA) and the Los Angeles World Airport (LAX) are placed to pay for noise abatement programs for those properties under the flightpath and in the noise corridor.

State Transportation Reimbursement Fund

Funding is available on a reimbursement basis and will help fund safe routes to school programs; highway safety, air quality and public transportation projects.

PROPRIETARY FUNDS

Proprietary funds are used to account for activities similar to those found in the private sector, where determination of net income is necessary or useful to sound financial administration. Goods or services from such activities can be provided either to outside parties (enterprise fund) or to other agencies primarily within the government (internal service fund). The City operates one proprietary fund and one internal service fund.

Sanitation Fund

The Sanitation Fund receives, disburses, and accounts for all fees, charges and moneys accruing to the City by virtue of its refuse collection charge, any contracts to collect and revenues or grants received as a direct result of the City's refuse collection and disposal system.

Sewer Fund

The Sewer Fund receives, disburses and accounts for all fees, charges and moneys accruing to the City by virtue of owning and operating its sanitary sewer system.

Parking Fund

The Parking Fund receives, disburses and accounts for all fees, charges and moneys generated by the City owned parking structure and generates revenue from all parking citations management, processing services and fees collected from other agencies.

The Water Utility Fund

The Water Utility Fund is an enterprise fund that accounts for the construction, operation and maintenance of the city owned water system.

The Interfund Services Fund

The Interfund Services Fund is an internal service fund that accounts for Information Technology and Communication (IT&C) services provided to city departments.

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Capital Project Funds

Capital Project Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds). The capital projects funds are as follows:

Merged Projects
Low/Moderate Income Housing

Debt Service Funds

The City's debt service funds are used to account for the accumulation of resources for, and payment of, general long-term debt. The debt service funds are as follows:

Merged Projects
Merged Area Surplus Revenue
Civic Center Debt Service Fund

CLASSIFICATION OF EXPENDITURES BY OBJECT

Object Codes

In order to generate important accounting data for various reporting purposes, all expenditures are coded and recorded. The code numbers listed below are object codes, detailing expenditures at the program and project level of agency/organization budgets.

Description of Individual Budget Object Expenditure Accounts

Code No.	Title - Description
Personnel Services:	
11001	Salaries - Direct salaries and wages for all regular full-time employed personnel.
11003	Supplemental Pay - Educational incentive, acting and other supplemental pay not included in regular salary account.
11100	Overtime-Regular - Wages paid to part-time, and regularly employed personnel.
11101	Holiday Overtime - Wages paid to general bi-weekly employees for all hours worked on a recognized holiday.
11102	Holiday Pay - Wages paid to Police Officers in lieu of holiday time off.
11108	Stand-By Pay Overtime - Wages paid to employees who are assigned to be available for work on an on-call basis during a specified off-duty period.
11201 thru 11205	Special Overtime - Wages paid to any employees for overtime work either inside or outside the Forum, Hollywood Park, or other approved event, from which the City receives special offsetting revenue.
11300	Part-Time - Wages paid to part-time, regularly employed personnel.
11400	Special Pay - Marksmanship, holiday and other special pay categories that are separable from base pay.
11501	Retirement - City's contribution to the Public Employees Retirement System.
11503	Employee/City PERS - Portion of employees' contribution to PERS assumed by City.
11515	Part-Time Retirement - Retirement allocation for part-time employees not enrolled in PERS.

11600	Injury Pay - Allocation of the cost of salaries of employees on extended leave due to injury on duty.
11701	Health Insurance - City's contribution to employees' health insurance plan.
11702	Life Insurance - City's contribution to employees' life insurance plan.
11703	Workers' Compensation - Allocation of the cost of workers' compensation.
11704	Dental Insurance - City's contribution to employees' dental insurance plan.
11715	Disability Insurance - Premiums for long-term disability coverage for all city personnel.
11805	Unemployment Insurance - Allocation of the cost of unemployment compensation expense.
11807	Sick Leave Reserve – Funds set aside for cost of employees' sick leave accrual.
11808	Vacation Reserve – Funds set aside for cost of employees' vacation leave accrual.
11901	Uniform Allowance - Annual allowance for public safety and other uniformed employees per negotiated M.O.U.'s.
11902	Car Allowance - Compensation for personal vehicle usage for business purposes, in lieu of per mile expense.

Maintenance and Operations:

42000	Mayor's Fund - The Mayor's Charter-established special expense account.
43100 thru 43301	Utilities - Cost of water, heat, electricity, power, fire hydrant service, refuse collection charges, gas and fuel oil, including fire and burglar alarm rentals.
43401	Utilities-Communication - Telephone utility charges.
43500	Advertising and Publications - Cost of publications of required legal notices and for placement of ads in periodicals. Also the printing of brochures, annual reports and newspapers.
43600	Office Supplies – includes office stationary, forms, maps, small items of equipment valued at less than $500, library circulation control expenses, computer and printer supplies, pencils, tapes, scissors, staplers and rulers.

43700	Postage - Mailing costs including citations and publications.
43800	Office Equipment Expense - Payment of office equipment revolving account for maintenance and amortization expenses of office equipment.
44000	Equipment Expense - Payment to equipment revolving account for gas and oil, maintenance and repair, insurance and amortization expenses on City-owned vehicles.
44100	Uniforms - Rental payments, purchases, cleaning and laundry service, badges, and goggles, helmets, raincoats and boots.
44050	Mileage Expense - Mileage reimbursement for the use of a personal car on City business.
44200	Small Tools - Expenses for small tools, minor equipment and hand tools costing less than $100 per item.
44300	Travel and Subsistence - Travel to conferences and meetings, and expenses for meals, registration, taxis, tips, rooms, including air fare, private car use, luncheons, dinner meetings and ancillary expenses.
44400	Training - Travel to and expenses at approved training courses, including tuition, registration, books, materials, fees, room and board, and other approved expenses.
44401	Educational Reimbursement - Reimbursement for employee educational expenses as provided in the various employee MOU's (Memoranda of Understanding).
44500	Dues and Subscriptions - Fees for membership in professional organizations and professional groups, and subscriptions to technical journals, papers and magazines.
44600 thru 44799	Insurance - Liability, theft, property damage, fire, robbery and other non-personal, service-related insurance and surety bonds.
448XX	Contract Services - Services performed by other than City employees, generally on a contract, for engineering, architecture, cleaning, construction, maintenance, auditing, management consulting, and related services.
450XX	Special Expense - Supplies, materials, services or activities peculiar to one function for which an account has not been created. Some examples are ammunition, automotive fuel, tires and parts, supplies for traffic paint, bookbinding, audio-visual supplies, special street materials or programs, some individual promotional and contributory activities of the City.

45105	Special Expense-Program Expense (Offset) –Reimbursable expenses for program related services and activities.
45301	Interest - Interest charges on any municipal obligation.
45400 thru 45402	Lease Payments - Rental payable to Civic Center Authority and other agencies to cover debt service requirements.
45500	Rental Charges - Departmental rental on Civic Center facilities, equipment rental and off-site office leases.
45600 thru 45699	Interfund Transfers - Transfer to and from one function or fund to another, such as payments for operating deficits and working capital increases. Payments for services rendered are also included.
45900	Contingency - Funds for special requests authorized by City Council.
45998	IT&C Charges – Charges for services provided to city departments by the Information Technology & Communications department.
45999	Overhead - Charges for indirect costs at a predetermined rate. Equipment expense is budgeted as a separate line item.

Capital Outlay:

66000	Office Equipment and Furniture - Each item of this type will be enumerated.
67000 thru 67045	Machinery and Equipment - Motorized, mechanized, technical, or stationary equipment, other than office equipment, are carried in the 7000 series.
68000 thru 68017	Loan and Rebate subsidy programs.
PXXX	Capital Improvement Projects - One-time improvements to streets, buildings or other infrastructure, which cost in excess of $5,000.

CITY OF INGLEWOOD

5-YEAR TREND OF AUTHORIZED FULL TIME POSITIONS BY DEPARTMENT BY AGENCY

AGENCY	2009/10	2010/11	2011/12	2012/13	2013/14
MAYOR & COUNCIL-010	8	8	7	7	7
CITY CLERK-011	5	5	5	4	4
CITY TREASURER-012	1	1	1	1	1
LEGAL-015	18	18	17	17	17
CITY ADMINISTRATION-020	9	9	9	9	9
HUMAN RESOURCES-021	10	10	8	8	8
ITC-024	30	28	18	17	17
FINANCE-025	46	46	42	39	40
PARKING AND OUTSOURCING-026	0	0	3	3	3
COMMUNITY DEVELOPMENT-030	35	35	25	48	26
HOUSING, SECTION 8 & CDBG-031	0	0	0	0	20
AIRPORT NOISE MITIGATION-032	25	25	25	25	25
PLANNING AND BUILDING-035	23	23	22	0	0
POLICE-045	286	286	266	255	253
LIBRARY-050	21	21	18	0	0
PUBLIC WORKS-060	132	132	121	122	130
RECREATION-070	84	84	70	72	63
TOTALS	**733**	**731**	**657**	**627**	**623**

CITY OF INGLEWOOD
2012/13 & 2013/14 AUTHORIZED POSITIONS
RECAP BY AGENCY

FY2012/13 ADOPTED VS. FY2013/14 APPROVED AUTHORIZED COUNT

	FY 2012/13			FY 2013/14			DIFFERENCE		
	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
010 - MAYOR AND CITY COUNCIL	7.00	3.00	0	7.00	3.00	0	0.00	0.00	0
011 - CITY CLERK	4.00	0.50	0	4.00	0.50	0	0.00	0.00	0
012 - CITY TREASURER	1.00	0.50	0	1.00	1.23	0	0.00	0.73	0
015 - CITY ATTORNEY	17.00	0.00	0	17.00	0.00	0	0.00	0.00	0
020 - ADMINISTRATION	9.00	0.00	0	9.00	0.00	0	0.00	0.00	0
021 - HUMAN RESOURCES	8.00	1.00	0	8.00	1.00	0	0.00	0.00	0
024 - INFO TECHNOLOGY & COMM	17.00	2.75	150	17.00	1.73	150	0.00	-1.02	0
025 - FINANCE	39.00	2.50	360	40.00	2.50	360	1.00	0.00	0
026-PARKING AND ENTERPRISE	3.00	0.00	0	3.00	0.00	0	0.00	0.00	0
030 - ECONOMIC & COMM DEV	48.00	2.00	180	26.00	1.00	180	-22.00	-1.00	0
031-SECTION 8, HOUSING, &CDBG	0.00	0.00	0	20.00	0.00	0	20.00	0.00	0
032-RESIDENTIAL SOUND	25.00	0.00	0	25.00	0.00	0	0.00	0.00	0
045 - POLICE	255.00	25.63	49,934	253.00	25.63	49,934	-2.00	0.00	0
060 - PUBLIC WORKS	122.00	6.00	2,644	130.00	6.00	3,349	8.00	0.00	706
070 - PARKS, REC & LIBRARY SVCS	72.00	56.44	1628	63.00	58.66	828	-9.00	2.22	-800
CITY TOTAL	627.00	100.32	54,896	623.00	101.25	54,801	-4.00	0.93	-95

[POS=FULL TIME POSITIONS/FTE {full time equivalent} POSITIONS/ OT=OVERTIME HOURS]

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Miscellaneous Statistics as of October 1, 2013 (Unaudited)

Date of Incorporation	February 14, 1908
Date of Charter Adoption	December 15, 1926
Form of Government	Council-City Manager
<u>Police Protection</u>	
Number of Employees	
Full Time Safety	182
Full time miscellaneous	71
Part Time FTE	25.63
<u>Park and Recreation</u>	
Number of Parks	10
Acres of Parks	100
Number of Playgrounds	16
Number of Ball Diamonds	8
Number of Soccer Fields	2
Number of Recreation Centers	3
Number of Skate Parks	3
Number of Indoor Gymnasiums	2
Number of Swimming Pools	1 Large 1 Small 5 Wading Pools
<u>Water Utility</u>	
Number of Accounts	14,955
Total Introduced into System	10,248 Acre feet
Total Sold	9,947Acre Feet
Total Lost Through System	0 Acre Feet
Minimum Charge to Maintain Connection	$13.50 / month – ¾” meter
Minimum Charge to Maintain Connection	$16.00 / month – 1” meter
<u>Authorized Employees as of 10/01/2013</u>	
Full Time	623
Part Time FTE	101.25

Source: Public Works; Parks, Recreation & Library Services and City Administrative Departments.

History of Inglewood

Daniel Freeman

Centinela Adobe as it looks today

Inglewood Railroad Depot — Circa 1920

Inglewood's rich history begins with Centinela Adobe, situated on Rancho Aguaje de la Centinela, which was built in 1834 by Ygnacio Machado, son of one of the soldiers protecting the first settlers of Los Angeles on their way from Mexico. After several additions and owners, two land grants — Rancho Aguaje de Centinela and Rancho Sausal Redondo — were bought by Sir Robert Burnett of Scotland, leased by and later sold to Daniel Freeman from Canada.

Influenced by Charles Nordhoff's "California for Health, Pleasure and Residence: A book for Travelers and Settlers," Freeman settled in Centinela Ranch, where he felt the cool sea breeze would benefit his wife's poor health. There he built a vast empire through dry farming, shipping millions of bushels of barley from his wharf at Playa del Rey.

Inglewood was the first settlement to be carved out of the 25,000-acre Centinela Ranch in 1888 shortly after a railroad station had been built in the area. The new town of 300 residents opened the first day of school May 21 that same year, enrolling 33 children in a new livery stable until the school building could be erected. Town politics also began in 1888 when F.B. Mitchell was appointed deputy county clerk and A.M. Rollins was sworn in as deputy sheriff after the town's ornamental cannon had been blown to bits in a prank.

In 1905 Inglewood recovered from a nationwide financial crash after establishing a Poultry Colony in the present North Inglewood. Inglewood Park Cemetery was developed and the street car line brought both coffins and mourners.

February 8, 1908 Inglewood, with a booming 1,200 population, was incorporated as a city, but it was the earthquake of 1920 that put it on the map. People came to see the damage and stayed because of the wonderful climate. From 1920 to 1925, Inglewood was the fastest growing city in the United States. After 1923 Inglewood became the Chinchilla Capitol of the world when M.F. Chapman brought the animals here from the Peruvian Andes.

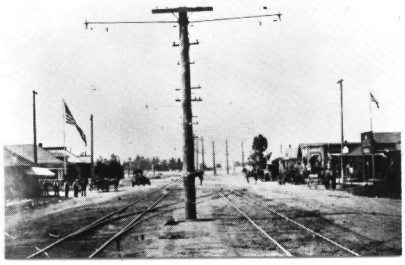
The Air Age began in 1927 when the Andrew Bennett Ranch was leased by Los Angeles and converted into Mines Field (later (LAX). Charles Lindbergh flew the first passenger plane in with Will Rogers as a passenger and National Air Races were initiated in 1928 with Lindbergh as one of the flyers.

When the Marathon Race of the 1932 Olympics came through Inglewood, her future as the "City of Champions" began; three Inglewood High School alumni were Olympics winners (Hector Dyer, track; Frank Booth, water polo; and George Jefferson, pole vault).

Until World War II Inglewood had been the hub of an agricultural area with the Inglewood High School Farm at Kelso and Inglewood Avenue an important part of the curriculum. Defense industries transformed it into an urban community when industrial activity, stimulated by the war, brought new workers and their families to the city.

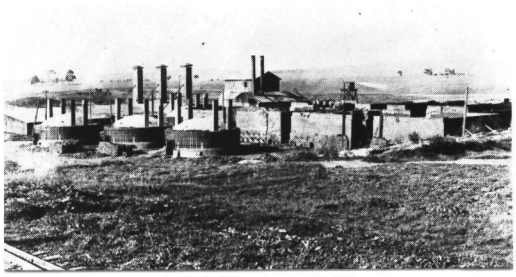
The national Space and Missile Systems program was undertaken in 1954, in the old St. John's Catholic School at Manchester and Locust,

Hotel in Inglewood — Circa 1880's



Market Street — 1908

Queen Street School — Circa 1900



Brick Yard — 1908

Residence of W.H. Kelso
Inglewood's First Mayor

when the U.S. Air Force established the Western Development Division. A team of military engineers and scientists developed the county's first Intercontinental Ballistic Missile the Atlas.

During the 1960's and 70's Inglewood continued to grow and develop, taking on a "metropolitan" look. The City became racially integrated in both its residental and business communities; it was now the home of two major hospitals — Centinela and Daniel Freeman; the "City of Champions" was now the site of Hollywood Park Racetrack and the Great Western Forum, constructed in the late sixties to become the home of the Lakers basketball team, winners of numerous NBA championships, and the Kings hockey team.

It was during this time Inglewood's skyline changed to include the high-rise buildings you see today. The first of those high-rise buildings was the modern City Hall and Civic Center complex, constructed as a joint effort by the City and the County of Los Angeles and dedicated in 1973. The Civic Center contains the City Hall, Police and Fire headquarters, the main library, County Courts and Health facilities.

The City's reputation and its accessibility to major freeways and Los Angeles International Airport made it an attractive business investment and an ideal location for the rapidly expanding air freight business.

City services have grown to meet the needs of the community — Inglewood provides the finest in fire, paramedic, and police services; has a library system second to none, and a parks and recreation program for all ages, including senior citizen services offered from the Inglewood Senior Center at 111 N. Locust. Its 50-year old water system was reconstructed during the 70's, including new water mains and an up-to-date water treatment plant. Inglewood's street maintenance and refuse collection programs are well known, with regular visitors from other USA cities and other nations visiting to view the City's expertise in these areas.

Inglewood is no longer a sleepy little settlement in the country. It is alive, thriving and in the center of an ever-changing Centinela Valley where the old Machado adobe blends with new landmarks to remind residents of the rich heritage of the City and the fact that history is still being made in Inglewood.

The year 1989 marked a historic moment in the life of the City as Inglewood joined an exclusive group of cities by winning the prestigious All-America City award. Since 1949, fewer than 600 cities across the nation have been selected to receive this highly coveted award. The award honors cities who have successfully united the efforts of citizens, businesses and government in creatively addressing problems in their communities.

Today the Historical Society of the Centinela Valley, in cooperation with the Inglewood Parks and Code Enforcement Department, maintains and exhibits the Centinela Adobe Complex, 7643 Midfield. Among the landmarks are the 1934 Adobe, 1887 Daniel Freeman Land Office and the Centinela Valley Heritage and Research Center. Through mementos from the 1888 Freeman mansion, more than 10,000 photographs chronicling the evolution of Centinela Valley, books and other memorablia, generations to come may explore their city's exceptional progress.

Inglewood City Hall — 1923

Photograghs courtesy of the
Historical Society of Centinela Valley

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INGLEWOOD GOVERNMENTAL FACTS

ABOUT THE CITY

With over 105 years of recorded history, Inglewood continues to live up to the old saying, "Living is good in Inglewood." Surrounded by a sprawling metropolis, Inglewood preserves its identity as one of the finest places to live, with a city government of distinction.

Outstanding facilities are available to more than 111,000 people living within the 9 square mile city boundary. There are over 100 acres of parks, outstanding recreational facilities and a modern Civic Center. The civic center area includes a 12-story City Hall, Fire Station, City Service Center, Police Building, Main Library, Los Angeles County Superior Court and Juvenile Court facilities and a Los Angeles County Health Center. Nearly 700 full-time employees are on duty to maintain high quality community services.

Founded in 1887 by Daniel Freeman, incorporated as a general law city in 1908, and chartered by a vote of its people in 1926, Inglewood has a municipal government whose development has kept pace with the growth of the city.

POLICY AND ADMINISTRATION

Inglewood is a charter city of the State of California. The basic structure and organization of the City is established and codified within a Municipal Charter that was ratified by Inglewood citizens and approved by the State of California. This charter enumerates the fields in which the City may govern itself, the principal officials of the city government, and outlines the basic duties of various officials of the city government.

The city charter also sets forth the services and operations, which the city government provides for residents. The principal activities are police and fire protection, public services (streets, roads, sewer storm drains, sanitation, etc.), water supply, building inspection (inspection and control of public and private buildings for the protection of the residents), parks and recreation programs, and libraries.

The City of Inglewood is governed by a City Council of five representatives. One representative is elected in each of the City's four council districts. The City at-large elects the fifth member, the Mayor. Other officers who are elected from the city at-large are the City Clerk and the City Treasurer. City Council representatives are elected to four-year terms on a staggered basis every two years.

It is the primary responsibility of the City Council to set the policies, which are carried out by the City Administrator and his staff. The City Council, by enacting these policies, is concerned with all municipal activities. Toward this end, the Council meets weekly to enact laws, formulate policies and authorize programs that will best serve the needs of the citizens. The City Council meets on Tuesday evenings, beginning at 7:00 p.m. Meetings are open to the public and convened in the City Council Chambers of the City Hall, One Manchester Boulevard, Inglewood, California.

The Mayor is elected at-large by the citywide electorate, representing the entire City at large, presides at all meetings of the City Council and signs all official documents, such as contracts, ordinances, and resolutions. He is the official representative of the City on such county and area-wide groups as the Sanitation District, League of California Cities, National League of California Cities, and the U.S. Conference of Mayors. Other members of the City Council also serve as representatives to groups within, as well as outside the city. Such groups are the Los Angeles County Division of the League of California Cities, the South Bay Cities Council of Governments, Southern California Association of Governments, Inglewood Chamber of Commerce and other municipal organizations.

In order to carry on the day-to-day business of the City in the most efficient and professional manner, the Mayor and the City Council employ an Administrative Officer, commonly referred to as a "City Manager," whose position is authorized by the City Charter. Each agency head is responsible to the City Manager for the activities of his or her agency. In turn, the City Manager is responsible to the City Council for all the programs, services and operations. The City Council is responsible to Inglewood residents for the governance of the city.

This hierarchy of responsibilities ensures that City government carries out the will of the majority of the citizens of Inglewood. This responsiveness to the will of the people forms the basis of local democracy.

CITY COMMISSIONS AND COMMITTEES

Various City commissions and committees have been established by the City Council to facilitate citizen input and review various areas of municipal government. Members are generally appointed by the Mayor, with the approval of the City Council, after being nominated by individual Council members. Their services have been invaluable on the following advisory commissions/committees: Library, Parks and Recreation, Arts, Planning and Zoning, Construction Appeals, Parking and Traffic, Human Affairs, and Citizen Police Oversight. The City also has a Civil Service Board of Review, and Charter Study Committee. Advisory committees/commissions include Housing, Aviation, Youth, and the Dr. Martin Luther King, Jr. Day Planning Committee.

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BUDGET REVIEW TEAM

Artie Fields.....City Manager
David L. Esparza.....Assistant City Manager/CFO
Darryl Brown.....Deputy City Manager

FINANCE STAFF

Sharon Koike.....Assistant Finance Director

BUDGET STAFF

Keauonna Buckhanon.....Senior Budget Analyst
Yolanda Douglas..... Senior Budget Analyst

SUPPORT STAFF

Kevin L. Thomson.....Reprographics Manager
Raul Bravo.....Sr. Reprographics Operator
Donald L. Pope..... Reprographics Operator
Richardo A. Sayat.....Reprographics Operator