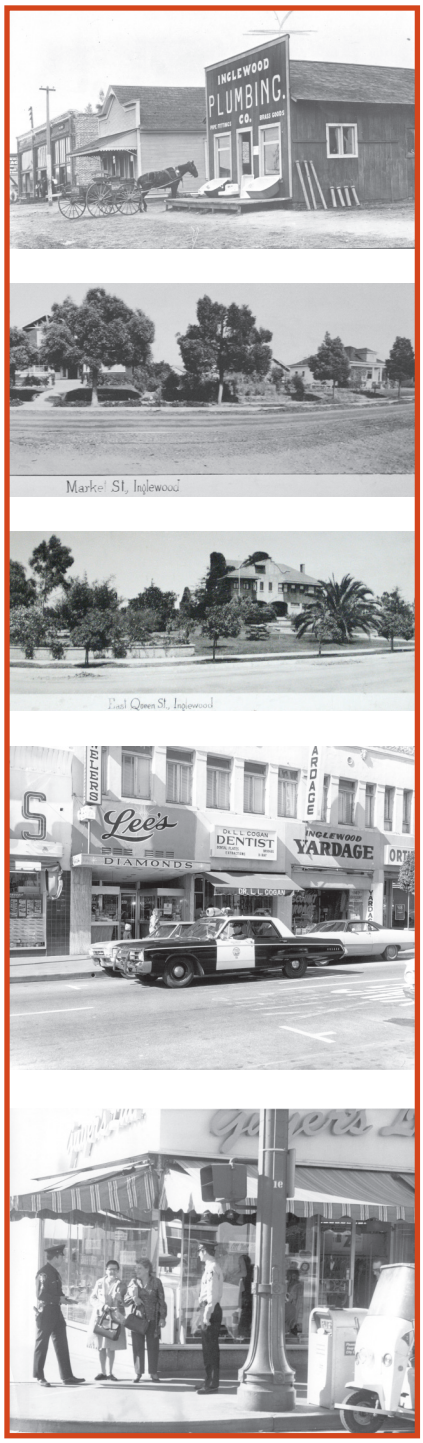


Cherishing Our Past - Embracing Our Future

CITY ★ OF ★ INGLEWOOD

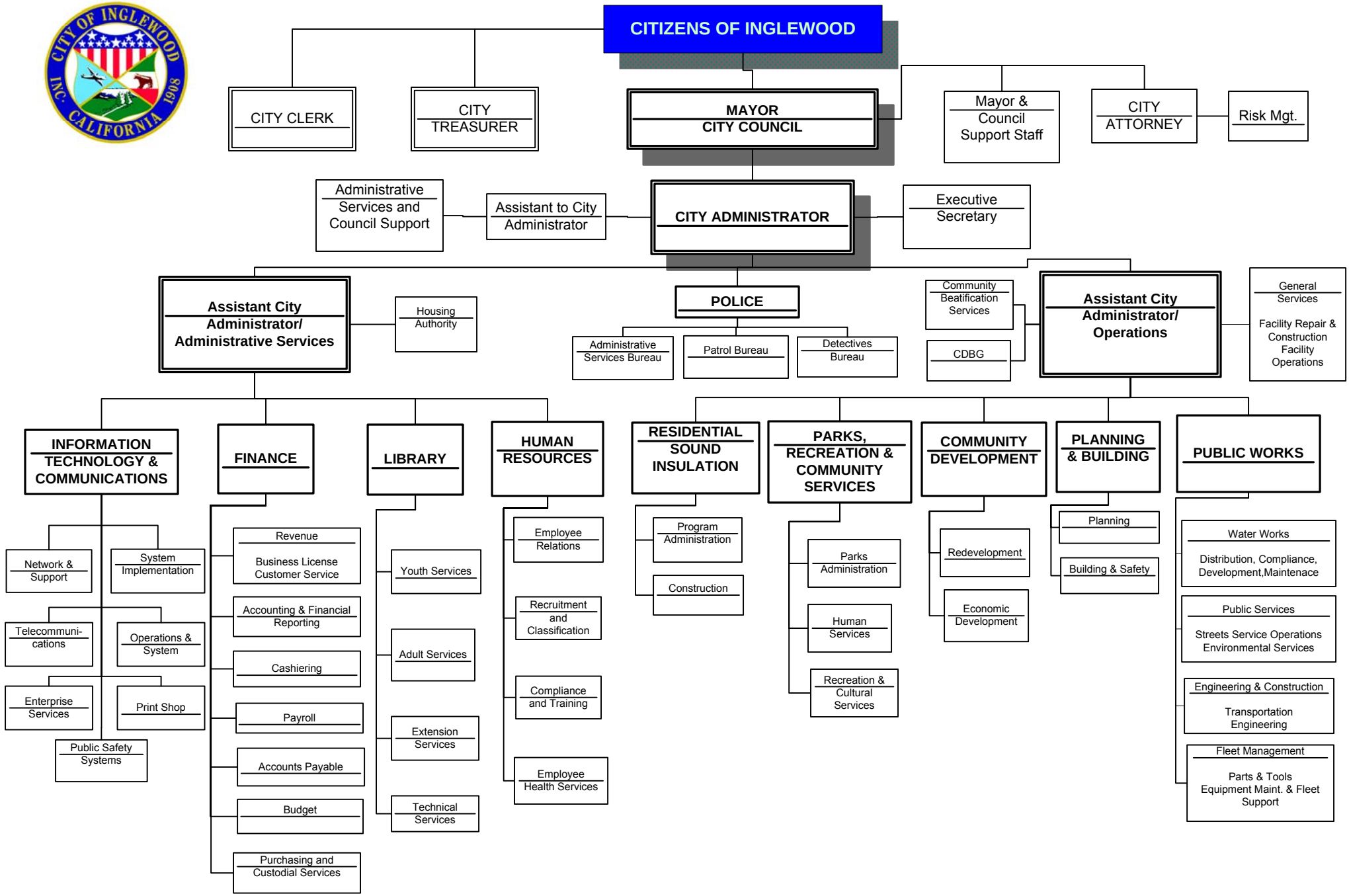
1908 100 YEARS 2008

CITY OF INGLEWOOD

CALIFORNIA

2007 - 2008

ANNUAL BUDGET

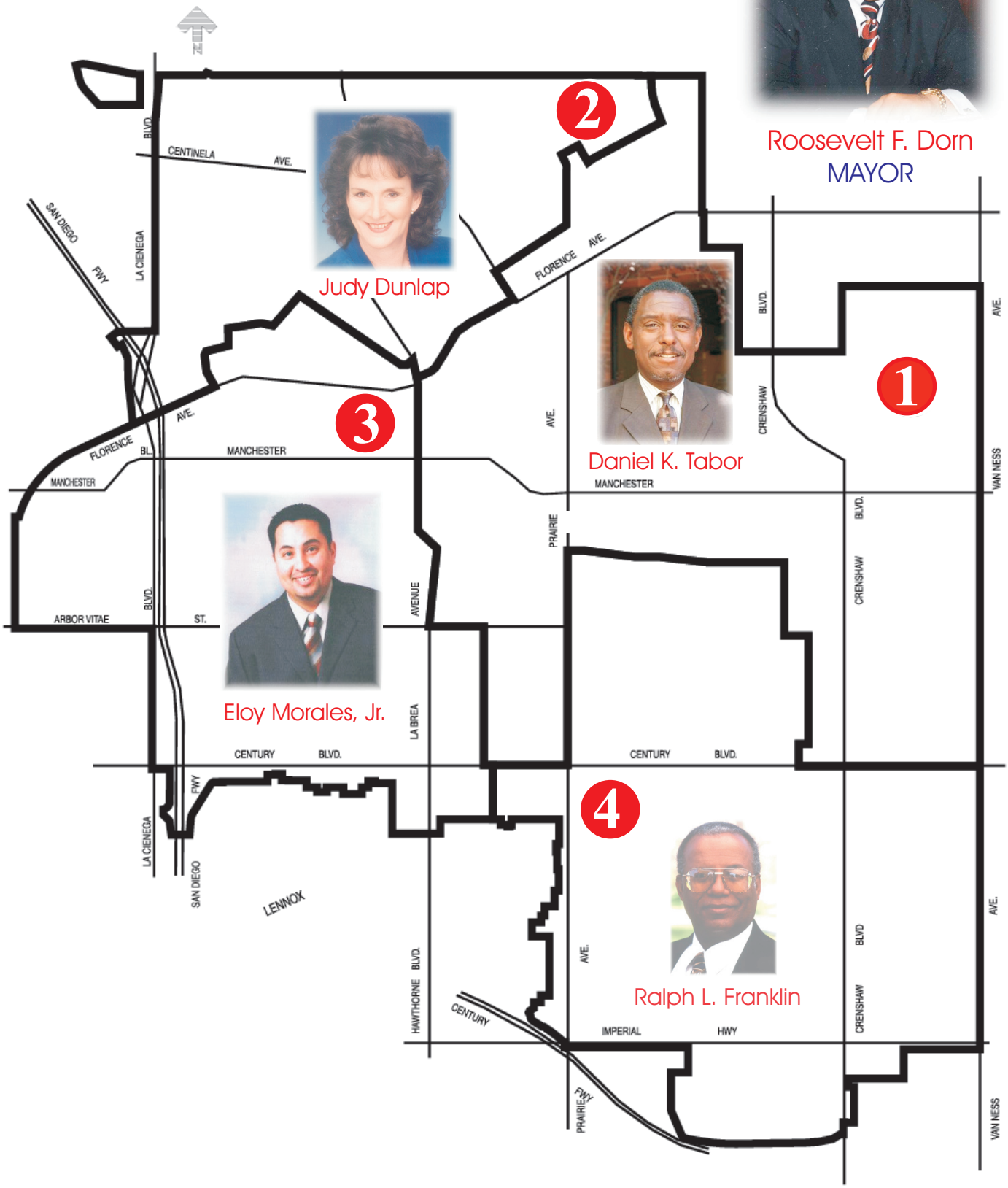


ADMINISTRATIVE ORGANIZATION
OF THE CITY OF INGLEWOOD, CALIFORNIA
October 1, 2007

City of Inglewood

COUNCILMANIC DISTRICTS

Roosevelt F. Dorn
MAYOR



PRINCIPAL OFFICIALS

ELECTED OFFICIALS

Roosevelt F. Dorn	Mayor
Daniel K. Tabor.	Councilman, District 1
Judy Dunlap	Councilwoman, District 2
Eloy Morales, Jr.	Councilman, District 3
Ralph L. Franklin	Councilman, District 4
Yvonne Horton	City Clerk
Wanda M. Brown	City Treasurer

EXECUTIVE OFFICIALS

Vacant	City Administrator
Jeff S. Muir	Assistant City Administrator
Jerry M. Givens	Assistant City Administrator
Darryl B. Brown	Executive Assistant to the Mayor
Michael F. Calzada	Executive Assistant to the City Administrator
Cal Saunders	City Attorney
MaryBeth Allen	Human Resources Director
Michael D. Falkow	ITC Director
Sid Porter	Finance Director
Vacant	Residential Sound Insulation Program Director
Jesse L Lewis	Community Development Director
Sheldon Curry	Planning and Building Director
Jacqueline Seabrooks	Chief of Police
Richard Siminski	Library Director
Glen Kau	Public Works Director
Vacant	Parks, Recreation & Human Services Director

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September 21, 2007

TO: **MAYOR AND COUNCIL MEMBERS**

FROM: **ASSISTANT / ACTING CITY ADMINISTRATOR**

SUBJECT: **2007/08 FISCAL YEAR BUDGET**

In the pages that follow, you will find the adopted consolidated annual operating budget for Fiscal Year 2007/08. This budget reflects our continued commitment to delivering core services and addressing community priorities.

100 YEARS OF HISTORY

February 14, 2008, will mark Inglewood's 100th year as an incorporated city. Plans are currently underway to honor the milestone with events and activities that commemorate Inglewood's achievements and community pride. The proposed budget includes a funding level of $250,000 for Centennial activities as conceptually approved by the City Council during FY 2006/07. Information about the City's upcoming Centennial will be available on the website dedicated to this event, www.inglewood100.org. You are encouraged to visit the site regularly to obtain the latest information about Inglewood's 100th birthday celebration including information about the history of the city, minutes from planning committee meetings, a schedule of events and activities, volunteer information, sponsorship opportunities, contacts, and more.

Stay tuned. Inglewood will turn 100 in 2008, and you don't want to miss the celebration!

ECONOMIC OUTLOOK

One year has made a significant difference in the economic outlook according to regional and local experts. The dramatic shift in the housing market is a driving force in expectations that we may see somewhat of a downturn in the economy. Rising interest rates coupled with a huge number of "unconventional" sub-prime mortgages with adjustable rates that are now resetting have caused a 'foreclosure crisis' for many individuals who purchased homes using these loans. Home prices have leveled off and in many areas are beginning to see some decline. Oil and gasoline prices continue to fluctuate but remain at high levels and still pose a threat to economic growth.

In Inglewood, the economy is expected to remain relatively flat in the upcoming fiscal year. The major development of the Village at Century project is complete. As predicted last year, the sales tax revenues generated by this project have helped to diversify and offset the void (and then some) created by the loss of revenues from Herbalife, which relocated to another city. The Redevelopment Agency is in continued long-term negotiations for several parcels. Final development agreements have not been presented at the time of this budget message, and therefore future revenues from these projects cannot be estimated.

The potential redevelopment of the Hollywood Park property appears to be progressing. The developers and city staff are currently meeting regularly. However, at the time of this budget message there is no definitive timeline on this project and the City is not in a position to make assumptions or projections in future years until more specific and concrete information is available.

The biggest potential threat to City revenues continues to be certain legal challenges that could reduce or eliminate the telecommunication portion of the City's Utility Users' Tax (UUT) revenues. In May of 2006, the IRS issued a notice that it intended to stop applying the Federal Excise Tax (FET) to nearly all telephone communication services, except local exchange services. Other court actions could also impact the City's UUT revenues negatively. The loss of UUT revenues from telecommunication services could result in a reduction of approximately $8 million in annual tax revenues, which represents roughly 10% of the City's General Fund. The timing and outcome of these actions are uncertain at this time. The City Council has approved the calling of a special election to put a ballot measure before the voters to address this issue and attempt to secure this vital source of revenue that provides essential city services.

One of the most positive financial outcomes of Fiscal Year 2006/07 was the community support in favor of Measure 'IT' which was the half-cent sales tax ballot measure presented to Inglewood voters in November of 2006, Measure 'IT'. Fiscal Year 2007/08 represents the first full year that the City will collect this tax, which is estimated at $5.15 million. This tax was passed to support and enhance critical city services such as public safety, recreation programs, and city infrastructure needs. Measure IT enabled the City to reach agreements with the two police bargaining groups that last through the end of 2009. These agreements have empowered the city to competitively retain experienced officers and attract quality applicants for a number of vacant police officer positions. The results will be more officers on the street and a more experienced police force. More detail on the budgeted uses of Measure IT revenues will be discussed later in this document.

General Fund Proposed Budget is Operationally Balanced

Most of the budgets presented to the City Council over the last five to six years have included recommended expenditures in excess of expected revenues. This situation is referred to as a structural deficit, and it relies on carryover balances (savings) to finance the difference or a series of one-time revenues that cannot be expected in the future such as: the recent run-up of property values; the return of monies from the State of California that were withheld from the City during the first half of this decade; and the Pension Obligation Bond proceeds that allowed us to skip PERS payments for one year. A structurally imbalanced budget ultimately leads to exhausting any fiscal reserves and requires significant service reductions without the benefit of any 'cushion' to such reductions that reserves typically provide.

In order to address this situation, the City Council approved a set of fiscal policies in Fiscal Year 2006/07 to attempt to put the City on a path to more prudent management of its resources. Three of the key provisions in this policy were: 1) To create a 'reserve for economic uncertainty' that must be maintained to at least 8% of budgeted expenditures; 2) that the City will adopt budgets in its various funds that are operationally balanced, and any exceptions must be noted in the City Administrator's budget message; and 3) the adoption of a policy not to use one-time revenues for on-going expenditures. I am proud to say that based on the proposed budget before you, staff is expecting on-going revenues in the General Fund to slightly exceed recurring expenditures. This is a 'tenuous' balance that relies on City Council support of increasing development fees in order to recover true costs, and it assumes no loss of UUT on telecommunications as discussed previously. The City is also currently in negotiations with several labor groups, and this budget makes no assumption for salary increases.

The City has other funds, most notably the Special Assessment Districts, which only operate without a deficit because the General Fund subsidizes those activities, although that was not the original intent. There is also a relatively significant subsidy provided for the operation of the senior meals program. These General Fund subsidies mean that other proposed expenditures from the General Fund cannot occur. This situation has been reported by City Administrators for several years in the annual budget message.

THE ADOPTED 2007/08 BUDGET

While the adopted Fiscal Year 2007/08 Budget is operationally balanced, it is projected that in a basic 'status quo' situation it will slip back into a deficit status in future years. This will need to be addressed in future budgets. Additionally, there are several critical financial issues that the City must face during the upcoming years such as: a lack of funding for maintenance and improvements to the city's infrastructure (i.e., deferred maintenance on city facilities, streets, etc.); continued cost increases in employee benefits, especially medical insurance; and

the need to find a funding source for unfunded liability issues, especially the city's retiree medical insurance costs.

As mentioned above, one of the most critical financial issues faced by the City is the deferred maintenance of city facilities, streets, and parks. Most of the city's facilities, including City Hall, the Police Department, and the Main Library, are over thirty years old. It is very important to identify a method to create steady funding that will allow for consistent and routine maintenance to these facilities. Due to deferred maintenance over recent years, the short-term costs for addressing certain issues will be fairly large. An example is the condition of the elevators in City Hall, the Library, and the Police Department, for which it has become increasingly difficult to even locate replacement parts due to their age. Complete replacement of this equipment will be necessary in the very near future.

Organizational and Budget Changes

The Adopted FY 2007/08 Budget contains several organizational budget changes. The organizational changes will be addressed in more detail below, however, when reviewing the attached budget summaries by fund, one will quickly notice many more funds listed in the document than in previous years. The reason for this is to allow for better and more understandable financial reporting, and not that the City has received any different funding than in previous years. Historically, the City has used Fund 060 – Gas Tax Fund to account, not only for gas tax revenues from the state, but also for virtually all transportation-related revenues. While the City has always met financial reporting requirements, it has become increasingly tedious for accounting and program staff to maintain sub-ledgers for various funding sources. For this reason, Fund 060 has been divided into four additional funds:

Fund 060	Gas Tax
Fund 061	Prop A
Fund 062	Prop C, Federal, State Transportation
Fund 063	TDA, Article 3
Fund 064	AB2766 (AQMD)

Additionally, over the years the City has accounted for all grants in a single fund; 220 – Grants Fund. This, in addition to a multitude of small grant programs, has included huge programs like Residential Sound Insulation, Land Recycling, and Community Development Block Grant (CDBG). Again, for improved ease of financial reporting, Fund 220 has been divided into additional funds as follows:

Fund 220	Grants
Fund 221	HUD (CDBG)
Fund 222	Noise Mitigation

In November of 2006, the City Council approved the Interim City Administrator's recommendation to create two new departments: Residential Sound Insulation

and Housing and Grants. The items provided to City Council at the time did not make formal budget changes. In the adopted budget, the Residential Sound Insulation Department appears as a new agency and is being removed from the Community Development Department. Over the course of the last year, it was determined by the two Assistant City Administrators that have rotated as Acting City Administrator that the creation of the Housing and Grants Department does not appear to be an optimal solution. Therefore, this change is not reflected in the proposed budget. Rather, the Housing Division will report directly to the Assistant City Administrator over Administrative Services, and the CDBG Division will report directly to the Assistant City Administrator over Operations.

The Code Enforcement and Graffiti Abatement Divisions will report directly to the Assistant City Administrator over Operations under the adopted budget. These divisions are funded in large part through CDBG monies, and the reporting structure will be consistent with the CDBG Division. There has also been an addition of two positions in the Graffiti Abatement Division to address increasing graffiti problems with a quicker response. These positions will service properties in the Redevelopment project areas to improve blighted conditions, and are funded by the Redevelopment Agency.

In the Planning and Building Department, eight positions have been transferred from the Community Development Department. These are planning and building-related positions that were previously funded by the Redevelopment Agency. The funding for these positions is anticipated to be provided by the increase of certain development fees to recover the actual costs of performing the services. The proposed fee increases are in line with the Fiscal Policy that states that, especially for development-related fees, the City should seek to recover full costs and not provide subsidy.

In the Information Technology & Communications Department (ITC), approximately ten positions have been eliminated as part of a significant reorganization of the Parking Ticket System Enterprise. For well over twenty years, the City has provided parking citation processing services to several others cities and agencies. Historically, the City provided this service using a computer system developed and maintained by its own programming staff. This computer system is run on a mainframe computer, which uses very old technology and is very expensive to operate.

Approximately two years ago, the City embarked on a number of projects to migrate various computer systems off of the mainframe to more technologically advanced products that were purchased from software vendors. The goal of this is to ultimately reduce costs by eliminating the mainframe and reduce the need and cost for programming and other staff required to maintain a mainframe computer. The City has already migrated applications such as the financial, payroll, library circulation, and police records management systems off of the mainframe. The migration of the Police Computer Aided Dispatch software is in progress, along with other applications.

During FY 2006/07, the ITC Department went out to bid for a replacement parking citation processing system from the private sector. This was one of the more extensive procurement processes in recent city history. A company was selected and the City has been in the process of implementing its various clients onto the new system. It is expected that this implementation process will be completed by the end of December 2007. Using a private sector company's software has dramatically changed the staffing requirements to operate this enterprise. As a result, a number of positions that will no longer have a function under the new structure are being proposed for elimination. The City will not be able to afford these positions based on the expected revenues and costs of the enterprise. The City will make every effort to assist any affected employees with identifying and applying for other opportunities in the city, up to and including the use of a contract job placement company.

Finally, the organizational chart reflects that the Parks, Recreation and Community Services Department reports to the Assistant City Administrator over Operations, and that the name of the Personnel Department has been changed to Human Resources to better reflect the rest of the industry.

Other Personnel Highlights

Citywide, this budget recommends a reduction of 4 full-time positions, the addition of 2.3 full-time equivalents (FTEs), and the reduction of 4,065 overtime hours (3,375 of which were funded through a one-time police grant). There are 11.5 additional full-time positions in the General Fund. Nine of these positions were transferred to the Planning and Building Department from the Redevelopment Fund, and are not 'new' positions. There is an additional position in the City Clerk's Office, and the upgrade of the vacant Assistant to the City Clerk to a new Deputy City Clerk position. There is an additional Personnel Specialist position in the Human Resources Department which is really an upgrade of a part-time position. Also, half of an Accountant position will be charged to a General Fund section of the Finance Department. As discussed previously, 10 full-time positions were eliminated from the ITC Department. Remaining additional positions are funded through redevelopment or utility funds. Highlights of these positions include additions to the Public Works Department and Community Development Department.

Adopted Measure IT Uses for FY2007/08

FY 2006/07 saw Inglewood voters' approval of Measure IT. The primary purpose of this half-cent sales tax is to maintain and enhance public safety, city infrastructure, and recreational/social programs. Measure IT receipts are estimated at $5.15 million during the upcoming fiscal year. Previous labor agreements that were contingent upon the Measure being passed included certain cost-of-living increases to certain safety and non-safety personnel. The adopted budget approved uses for Measure IT funds include reimbursing the General Fund for these increases. The labor agreements that were reached this year with the two police bargaining groups will over the course of the next few

years use most of the remaining estimated annual revenues from Measure IT, unless there is a significant growth in sales tax. Again, this year's adopted uses for Measure IT include reimbursing the General Fund for the anticipated costs that will be realized in FY 2007/08 for these agreements. The total amount budgeted to be reimbursed to the General Fund for salary/benefit costs is $2.8 million for police officers and $535,000 for non-police employees.

Because the full costs of the police agreements will not be realized until future years, there is a 'one-time' availability of funds that is proposed to be used toward one-time projects. These uses include: $500,000 for increased sidewalk repair/replacement to address high-priority locations ($125,000 per council district), $200,000 for contract tree trimming/removal services to augment city staff, $300,000 to purchase ten additional police patrol vehicles due to the anticipated hiring increase, $575,000 to fund the increased subsidy for the twenty police officers in the special assessment fund, and $90,000 to partially fund an additional attorney position in the City Attorney's Office to assist with enforcing code enforcement issues.

Capital Project Highlights

In the adopted FY 2007/08 Budget, there are several significant capital projects to highlight. A number of projects are carryover of prior year projects. There are also on-going projects such as improvements to the water and sewer systems and various infrastructure improvements funded through CDBG that are budgeted annually. Noteworthy or new or continued projects of note are listed below.

Of greatest significance is the inclusion of the Senior Center Project at $33 million. This project will begin construction of the much anticipated senior center and residential facility. This project will use a multitude of funding sources that have taken several years to obtain and solidify. It is anticipated that construction will take 18 to 24 months once started. When complete, this state-of-the-art facility will be a great benefit to Inglewood's senior population.

While many have expressed the desire for constructing a new police station, the fiscal reality is that adequate funding for such a project is not in place. In the interim, the adopted General Fund budget includes a project that will provide addition space and consolidate Police staff by relocating certain police functions currently housed on the 2nd floor of City Hall back into the Police Department by enclosing the patio area of the Police Station and converting it to office space.. This is considered the first phase of this project. The 2nd phase includes reconfiguring the large foyer area on the 2nd floor of the Police Station. While only the first phase is included in the proposed budget, City Council may want to consider whether funding both phases might be appropriate to limit the effects of construction time on the department.

As mentioned in the summary of Measure IT uses above, a project that would provide additional funds for sidewalk repair/replacement in each council district has been included at $500,000.

There is over $25 million in residential sound insulation and land acquisition/recycling projects included for FY 2007/08. The City is attempting to accelerate these programs to ensure continued funding from the Federal Aviation Administration (FAA) and through the settlement agreement with Los Angeles World Airports (LAWA).

FY 2007/08 Budget by the Numbers

The combined FY 2007/08 budget for the city, its agencies, authorities, and special funds is $302,952,733 down 8.3% when compared with the current modified FY 2006/07 budget of $330,288,537. The original adopted 2006/07 budget was $280,334,753, but it has been significantly amended during the course of the year, primarily due to Sound Insulation and Land Recycling projects, under the Noise Mitigation Program. However, actual expenditures in FY 2006/07 are expected to be under $260 million, largely due to the need to carry over a large number of Capital Improvement Projects (CIP's) that were originally proposed and authorized by the Council in FY 2006/07, but will instead do the majority of their work in next year's budget. Actual expenditures in FY2007/08 are also expected to be closer to $250 million due to the inclusion of roughly $50 million in Operating Transfers Out of Redevelopment Funds into Projects.

A total of $94,320,785 is devoted to CIPs in FY 2007/08, of which only $1,548,000 is General Fund-financed. Another significant item to take note of is that the adopted d budget includes $65,985,281 in federal, state, and local grants, which is down 43.1% compared with the current fiscal year budget, once again due to significant current year spending in the Sound Insulation Program. For the first time in many years, the Residential Sound Insulation Program does not lead the list for both grants and CIP's. It has been edged out due to the budgeting of the project to construct the new Senior Center and residential facility.

The adopted General Fund budget of $84,866,567 accounts for 30% of the consolidated budget, which is about the same percentage as the FY 2006/07 adopted budget. Public Safety (Police Department and Fire Services Contract) comprises 59% ($50.2) of the total General Fund Budget.

FY 2007/08 General Fund revenues are expected to increase approximately 8.6% over the FY 2006/07 revenues, to $83,197,385. Increases are primarily in areas such as: property taxes due to increased property values (which will likely taper off next fiscal year), utility user's tax mostly due to electrical rate increases, sales tax due to increased retail activity, motor vehicle in-lieu tax based upon the allocation formula from the state, and development fee revenues based upon the assumption of City Council approval of higher fees to recover costs.

It is anticipated that there will be a $10.3 million unobligated General Fund balance to begin FY2007/08, and an ending balance of approximately $9 million. Again, the General Fund contains several capital projects totaling over $1 million that are considered 'one-time' costs, an appropriate use of the unobligated fund balance.

In summary, recurring General Fund revenues are expected to rise 8.6% in the coming year to $83.2 million compared to the current modified FY2006/07 budget, while expenditures stay nearly equal to the FY2006/07 current modified budget at $84.9 million. The adopted FY 2007/08 General Fund operational (on-going, removing one-time projects) expenditures are $83 million.

A YEAR OF TRANSITION AND CHANGE

Fiscal Year 2006/07 has been a year of significant change. The contract of the Interim City Administrator expired in December of 2006, and the City Council elected to rotate the duty of Acting City Administrator between the two Assistant City Administrators on a monthly basis. The process for recruiting the City Administrator, City Attorney, and Police Chief was put on hold due to the District 1 Council seat being vacant for a number of months after the former Councilmember was elected to the State Assembly. The District 1 seat went to a run-off election in June, and Councilman Daniel K. Tabor took office in July.

A new full-time City Attorney was named in June after nearly one year in an acting status. After more than one year with an Interim Police Chief, the City Council selected a full-time Chief who will take the helm in October. This was a historical hiring of the first female African-American chief in the region. The City Administrator position remains vacant, with the selection process slated to continue in October.

During this time of transition and change, city staff from all departments is to be commended for their continued dedication and perseverance.

IN CONCLUSION

It is important to remember that a budget is a planning and management tool. This budget continues to emphasize maintaining a high level of services to the Inglewood community. This budget has, after many years, established a balance between recurring revenues and expenditures. The City will have to work hard to make the proper planning and policy decisions to not only maintain this balance, but to begin to address other financial issues such as adequately funding capital projects, replacing or rehabilitating public buildings, and creating a plan to set aside funding for increasing unfunded liabilities.

The preparation of this year's budget has been a trying experience, primarily due to the transition to a new budgeting software system. In addition, adding the additional duties created by the absence of a full-time City Administrator made

the effort all that much more. This has shortened the timeframe in which the City Council will have to consider and adopt the budget. There will be an opportunity for the public and Council to ask questions at a hearing on September 18th. I would like to stress that other than the proposed uses of Measure IT funds, this is a very 'status quo' budget. Resources do not currently exist to radically change the way the City allocates its resources without considering significant reductions in other areas. The City Council must adopt the budget prior to September 30th. As has been stated in the past, the budget is a 'living document,' and the City Council can consider amendments or changes to the budget during the year.

I would like to thank the many employees at all levels of the organization that contributed to the development and production of this document, especially the dedication of the three employees of the Budget Division and the Finance Director. I would also like to thank the City Council for their input and support.

Respectfully submitted,

Jeff S. Muir
Assistant / Acting City Administrator

THE CITY OF INGLEWOOD'S 100TH CENTENNIAL
"CHERISHING OUR PAST, EMBRACING OUR FUTURE"

The City of Inglewood is proud to celebrate its 100th year anniversary as an incorporated city on February 08, 2008. The Centennial is a milestone reflecting hard work and accomplishment made possible by a dedicated community.

Over the years, the City of Inglewood has grown and flourished from what was once considered a sleepy settlers' town into a thriving and vibrant metropolitan community with booming business and a demonstrated commitment to providing public services and community outreach; and supporting economic development and providing housing to the community. This proud city, the community members and staff who support it, proudly accept the challenge to better and grow our thriving city.

In light of our theme: *"Cherishing our Past, Embracing our Future,"* the City of Inglewood envisions a Centennial that celebrates Inglewood's rich legacy and provides opportunities for the community to come together, and to learn and appreciate the city's magnificent heritage. We also look forward to welcoming another 100 years of success through community spirit, unity, and dedication.

The Centennial will be the biggest celebration Inglewood has held since the year of our incorporation in 1908, at which time our population was 1,200. Today Inglewood continues to grow with a population of 120,000 and over 11,000 businesses! We truly appreciate and are grateful for the positive and dynamic elements of our community, including residents, students, artists, educational institutions, businesses, community service organizations, houses of worship, and neighborhood associations who have helped make us the "City of Champions." Please join us in celebrating Inglewood's Centennial in 2008!

RESOLUTION NO. 07-107

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF INGLEWOOD, CALIFORNIA, APPROVING AND ADOPTING A BUDGET FOR FISCAL YEAR 2007-2008

WHEREAS, The City Administrator of the City of Inglewood, California has presented to the City Council of said City a Proposed Budget for Fiscal Year 2007-2008 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

WHEREAS, the City Council finds that the total mileage of the entire City street system has increased less than ten percent (10%) since the last findings were made by said City Council; and

WHEREAS, said City Council finds that the entire system of streets in the City is ninety percent (90%) or more constructed pursuant to the provisions of California Streets and Highways Code Section 186.3:

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 2007-2008 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 2007-2008.

SECTION 2. The said Proposed Budget of the City of Inglewood, California, for Fiscal Year 2007-2008 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 2007-2008 pursuant to Section 34 of Article XXXVI of the Charter of said City.

SECTION 3. A Redevelopment Agency Revolving Fund as provided for in Sections 33620 through 33626 of the Health and Safety Code is hereby established. Payments received by the City from the Inglewood Redevelopment Agency in fulfillment of cooperation agreements shall be re-deposited in the Revolving Fund as approved by the Assistant City Administrator-Administrative Services.

SECTION 4. The City Administrator 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, 2007, 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 Administrator 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 5. The City Administrator 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 6. The City Administrator 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 7. 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 8. By approval and adoption of this Budget, the City Council hereby authorizes the City Administrator to take all steps necessary to facilitate the purchase of equipment, materials and services which are contained within this Budget.

SECTION 9. 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 21st day of September, 2007.

MAYOR, ROOSEVELT DORN

ATTEST:

CITY CLERK

(SEAL)

FISCAL YEAR 2007-2008
BUDGET SUMMARY

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 Administrative Officer'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 summary of interfund transactions, detailed position summaries and descriptions of major changes, if any, for each agency/organization.

The CIP Budget details the current year City's Capital Improvement Program. Appropriation amounts and brief descriptions of all capital projects are included. The funding sources 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, a summary of approved capital outlay and miscellaneous statistical data.

CITY OF INGLEWOOD
ESTIMATED REVENUES AND EXPENDITURES BY FUND
FISCAL YEAR 2007/2008

		OCT. 1,2007 BEGINNING BALANCE	2007/08 REVENUES	TOTAL AVAILABLE	2007/08 EXPENDITURES	SEPT. 30, 2008 ENDING BALANCE
001	**GENERAL FUND**	**$10,357,809**	$83,197,385	$93,555,194	$84,866,567	**$8,688,627**
010	Measure IT	**$0**	5,150,000	5,150,000	5,050,000	**$100,000**
	(Subtotal)	**$10,357,809**	88,347,385	98,705,194	89,916,567	**8,788,627**
	SPECIAL REVENUE FUNDS					
050	TRAFFIC OFFENDER FUND	**637,623**	232,000	$869,623	371,620	**$498,003**
055	PUBLIC ART FUND	**181,557**	62,000	$243,557	0	**$243,557**
060	GAS TAX	**486,904**	2,070,000	$2,556,904	2,417,389	**$139,515**
061	Prop A	**0**	1,670,000	$1,670,000	1,658,368	**$11,632**
062	Prop C, TEA, STP, Prop 42, MTA	**5,765,758**	8,978,378	$14,744,136	11,524,402	**$3,219,734**
063	TDA, Article 3 MTA	**0**	250,000	$250,000	250,000	**$0**
064	AB2766 (AQMD)	**624,204**	140,000	$764,204	147,331	**$616,873**
070	SANITATION	**1,427,852**	11,882,200	$13,310,052	11,402,190	**$1,907,862**
080	SPECIAL ASSESSMENT	**541,035**	4,677,700	$5,218,735	4,669,961	**$548,774**
090	SEWER	**779,577**	2,865,000	$3,644,577	2,923,507	**$721,070**
170	HOUSING	**1,381,720**	12,899,000	$14,280,720	13,438,205	**$842,515**
220	GRANTS	**$194,728**	2,490,703	$2,685,431	2,336,999	**$348,432**
221	CDBG, HUD, Low Mod	**0**	36,610,933	$36,610,933	36,591,274	**$19,659**
222	FAA and LAWA	**0**	26,897,008	$26,897,008	26,897,008	**$0**
	TOTAL - SPECIAL REVENUE FUNDS	**12,020,958**	**111,724,922**	**$123,745,880**	**$114,628,254**	**$9,117,626**
	PROPRIETARY FUNDS					
110	WATER - ENTERPRISE FUND	**8,582,274**	15,861,500	$24,443,774	19,418,723	**$5,025,051**
						$0
125	INFORMATION TECH. & COMMUNICATIONS -					**$0**
	INTERNAL SERVICE FUND	**$489,126**	4,843,770	$5,332,896	5,251,587	**$81,309**
	TOTAL - PROPRIETARY FUNDS	**$9,071,400**	$20,705,270	$29,776,670	$24,670,310	**$5,106,360**
	REDEVELOPMENT/DEBT SERVICE FUNDS					
160	REDEV - MERGED CAPITAL PROJECTS	**6,048,879**	11,440,000	$17,488,879	9,405,238	**$8,083,641**
169	REDEV - LOW AND MODERATE	**30,941,223**	$4,710,000	$35,651,223	27,330,377	**$8,320,846**
250	REDEV- DEBT SERVICE - MERGED	**20,340,687**	$18,291,000	$38,631,687	26,001,988	**$12,629,699**
260	REDEV- MERGED REVENUE FUND	**47,108**	$11,051,000	$11,098,108	11,000,000	**$98,108**
	TOTAL- REDEVELOPMENT/DEBT SERVICE FUNDS	**$57,377,897**	$45,492,000	$102,869,897	$73,737,603	**$29,132,294**
	TOTAL- ALL FUNDS	**$88,828,064**	**$266,269,577**	**$355,097,641**	**$302,952,734**	**$52,144,907**

CITY OF INGLEWOOD
FISCAL YEAR 2007/2008 EXPENDITURES
BY FUND

FUND NAME	FUND NO.	ACTUAL EXPENDITURES FY 2004/05*	ACTUAL EXPENDITURES FY 2005/06	CURRENT MODIFIED FY 2006/07	APPROVED FY 2007/08
CITY					
GENERAL FUND*	001	$133,488,719	$84,612,454	$84,778,868	$84,866,567
MEASURE IT	010	0	0	0	5,050,000
TRAFFIC OFFENDER FUND	050	120,813	134,767	349,369	371,620
GAS TAX	060	2,377,872	2,149,562	3,739,400	2,417,389
PROPOSITION A	061	1,471,150	1,339,097	1,486,347	1,658,368
PROP C, FEDERAL, STATE TRANSPORTATION	062	975,453	2,048,891	14,288,375	11,524,402
TDA, ARTICLE 3	063	0	96,733	278,000	250,000
AB2766 (AQMD)	064	0	0	0	147,331
SANITATION	070	9,676,028	10,723,528	12,210,549	11,402,190
SPECIAL ASSESSMENT	080	4,791,087	4,880,855	4,962,461	4,669,961
SEWER	090	2,807,081	2,743,153	3,482,990	2,923,507
HOUSING	170	12,230,881	12,115,701	21,235,932	13,438,205
GRANTS	220	20,991,001	3,816,716	5,472,783	2,336,999
HUD (CDBG)	221	2,701,439	2,192,660	12,657,709	36,591,274
NOISE ABATEMENT	222	3,612,915	5,203,484	95,099,750	26,897,008
SUB-TOTAL SPECIAL REVENUE		$61,755,720	$47,445,147	$175,263,665	$114,628,254
WATER	110	$13,704,361	$13,899,960	$19,259,376	$19,418,723
STORES & EQUIPMENT	120	(19,238)	(35,195)	0	0
INFO. TECH & COMMUNICATIONS	125	3,903,543	3,301,913	7,071,858	5,251,587
SUB-TOTAL PROPRIETARY		$17,588,666	$17,166,678	$26,331,234	$24,670,310
SUB-TOTAL-CITY		**$212,833,105**	**$149,224,279**	**$286,373,767**	**$229,215,131**
REDEV-MERGED PROJECTS	160	8,105,289	2,827,133	10,633,128	9,405,238
REDEV-LOW & MODERATE INCOME	169	1,041,205	3,651,342	12,533,908	27,330,377
REDEV-DEBT SERVICE	250	11,088,462	13,922,122	13,602,738	26,001,988
REDEV-DEBT SERVICE/MERGED REVENUE FUND	260	0	8,458,846	7,145,000	11,000,000
SUB-TOTAL-REDEVELOPMENT AGENCY		**$20,234,956**	**$28,859,443**	**$43,914,774**	**$73,737,603**
GRAND TOTAL		**$233,068,061**	**$178,083,722**	**$330,288,541**	**$302,952,733**

*(Includes a one time POB payment of $57 mil in FY'06 from bond proceeds)

CITY OF INGLEWOOD
FISCAL YEAR 2007/2008 EXPENDITURES
BY AGENCY

AGENCY	CODE	ACTUAL EXPENDITURES FY 2004/05	ACTUAL EXPENDITURES FY 2005/06	CURRENT MODIFIED FY 2006/07	APPROVED FY 2007/08
MAYOR & CITY COUNCIL	010	$1,081,107	$1,064,672	$1,311,799	$1,346,710
CITY CLERK	011	602,937	381,857	1,012,282	931,844
CITY TREASURER	012	137,833	138,839	190,656	190,933
LEGAL	015	1,328,318	1,575,323	2,247,191	1,916,628
ADMINISTRATION*	020	16,431,124	17,604,312	27,868,856	17,842,726
HUMAN RESOURCES	021	865,641	918,907	1,194,915	1,203,882
INFORMATION TECHNOLOGY & COMMUNICATIONS	024	7,350,993	7,513,442	11,223,537	10,637,695
FINANCE*	025	3,543,719	3,773,320	4,637,649	4,635,598
COMMUNITY DEVELOPMENT*	030	15,624,540	26,546,135	26,902,517	57,354,602
RSI	032	3,612,915	3,595,679	16,121,423	2,023,799
PLANNING AND BUILDING*	035	1,255,643	1,341,027	2,243,314	2,599,501
FIRE	040	10,000,000	10,100,000	10,900,000	12,277,000
POLICE*	045	38,700,031	35,044,673	41,636,595	42,948,776
LIBRARY	050	3,152,891	3,033,602	3,765,576	3,712,827
PUBLIC WORKS	060	40,151,781	40,797,103	46,334,743	43,956,851
PARKS, RECREATION & COMMUNITY SERVICES*	070	9,747,166	9,434,788	11,116,055	10,693,037
CIVIC CENTER	098	4,990,376	4,953,461	2,571,690	2,571,690
NON-DEPARTMENTAL	099	49,878,295	2,037,625	(8,341,792)	(8,212,149)
CAPITAL PROJECTS	100	24,612,751	8,228,956	127,351,534	94,320,784
TOTAL		**$233,068,061**	**$178,083,722**	**$330,288,541**	**$302,952,733**

*** Reorganization affected totals**

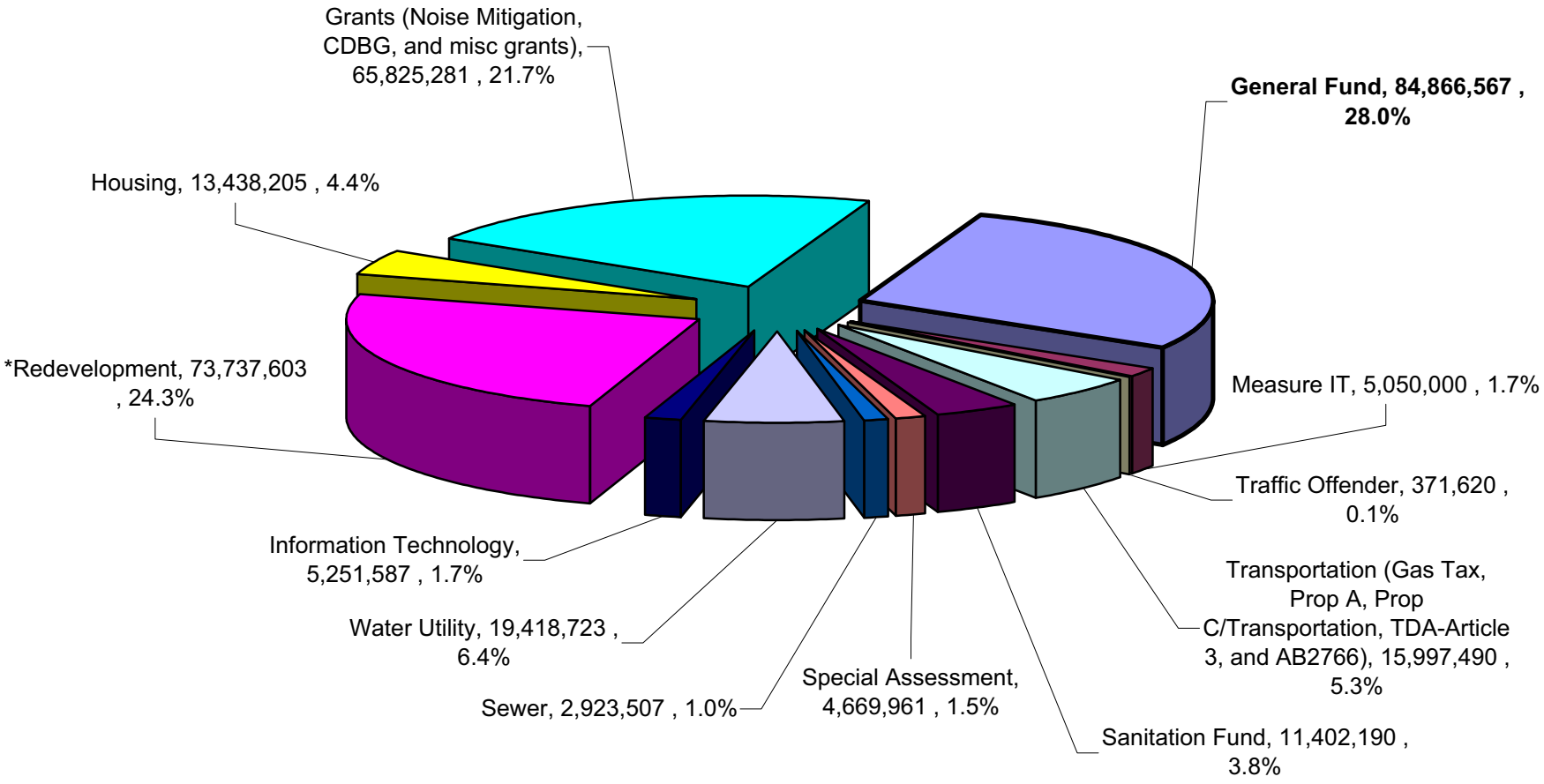
CITY OFINGLEWOOD
FISCAL YEAR 2007/2008 EXPENDITURES
BY FUND, TYPE

	FUND NO.	PERSONNEL SERVICES	%	MAINTENANCE & OPERATIONS	%	CAPITAL OUTLAY	%	TOTAL
CITY								
GENERAL	001	$52,247,095	62%	$31,744,472	37%	$875,000	1%	$84,866,567
MEASURE IT	010	$0	0%	$4,750,000	94%	$300,000	6%	$5,050,000
TRAFFIC OFFENDER	050	$246,982	66%	$124,638	34%	$0	0%	$371,620
GAS TAX	060	$190,594	8%	$2,226,795	92%	$0	0%	$2,417,389
PROP A	061	$1,304,439	79%	$353,929	21%	$0	0%	$1,658,368
PROP C, FEDERAL, STATE TRANSPORTATION	062	$1,157,644	10%	$10,364,758	90%	$2,000	0%	$11,524,402
TDA, ARTICLE 3	063	$0	0%	$250,000	100%	$0	0%	$250,000
AB2766 (AQMD)	064	$0	0%	$147,331	100%	$0	0%	$147,331
SANITATION	070	$671,814	6%	$10,730,376	94%	$0	0%	$11,402,190
SPECIAL ASSESSMENT	080	$4,634,803	99%	$30,158	1%	$5,000	0%	$4,669,961
SEWER	090	$1,325,898	45%	$1,597,609	55%	$0	0%	$2,923,507
HOUSING	170	$1,703,502	13%	$11,734,703	87%	$0	0%	$13,438,205
GRANTS	220	$1,152,751	49%	$1,155,774	49%	$28,474	1%	$2,336,999
HUD (CDBG)	221	$1,379,509	4%	$35,176,765	96%	$35,000	0%	$36,591,274
NOISE MITIGATION	222	$2,611,569	10%	$24,245,439	90%	$40,000	0%	$26,897,008
SUB-TOTAL SPECIAL REVENUE		$16,379,505	14%	$98,138,275	86%	$110,474	0%	$114,628,254
WATER	110	$3,599,772	19%	$15,818,951	81%	$0	0%	$19,418,723
INFO. TECH & COMMUNICATIONS	125	$3,305,198	63%	$1,577,889	30%	$368,500	7%	$5,251,587
RETIREMENT	240	$0	0%	$0	0%	$0	0%	$0
SUB-TOTAL-PROPRIETARY		$6,904,970	28%	$17,396,840	71%	$368,500	1%	$24,670,310
SUB-TOTAL CITY		**$75,531,570**	**33%**	**$152,029,587**	**66%**	**$1,653,974**	**1%**	**$229,215,131**
REDEVELOPMENT AGENCY								
REDEV.-MERGED PROJECTS	160	$1,810,710	19%	$7,588,528	81%	$6,000	0%	$9,405,238
REDEV.-LOW & MODERATE INCOME	169	$427,339	2%	$26,903,038	98%	$0	0%	$27,330,377
REDEV.-DEBT SERVICE	250	$0	0%	$26,001,988	100%	$0	0%	$26,001,988
								$0
	260	$0	0%	$11,000,000	0%	$0	0%	$11,000,000
SUB-TOTAL-REDEVELOPMENT AGENCY		$2,238,049	3%	$71,493,554	97%	$6,000	0%	$73,737,603
GRAND TOTAL		**$77,769,618**	**26%**	**$223,523,141**	**74%**	**$1,659,974**	**1%**	**$302,952,733**

CITY OF INGLEWOOD
FISCAL YEAR 2007/2008 EXPENDITURES
BY AGENCY, TYPE

Agency	Agency No.	Personnel Services	%	Maintenance & Operations	%	Capital Outlay	%	Total
Mayor and Council	010	1,157,077	86%	189,633	14%	0	0%	1,346,710
City Clerk	011	478,134	51%	453,710	49%	0	0%	931,844
City Treasurer	012	154,641	81%	36,292	19%	0	0%	190,933
Legal	015	1,766,778	92%	149,850	8%	0	0%	1,916,628
Administration	020	4,861,838	27%	12,945,888	73%	35,000	0%	17,842,726
Human Resources	021	915,278	76%	288,604	24%	0	0%	1,203,882
Information Technology	024	2,934,544	28%	7,334,651	69%	368,500	3%	10,637,695
Finance	025	3,442,801	74%	1,192,797	26%	0	0%	4,635,598
Community Development	030	2,059,434	4%	55,289,168	96%	6,000	0%	57,354,602
Residential Sound Insulation	032	1,246,034	62%	737,765	36%	40,000	2%	2,023,799
Planning & Building	035	2,072,556	80%	526,945	20%	0	0%	2,599,501
Fire	040	0	0%	12,277,000	100%	0	0%	12,277,000
Police	045	36,476,210	85%	6,444,092	15%	28,474	0%	42,948,776
Library	050	2,860,498	77%	852,329	23%	0	0%	3,712,827
Public Works	060	11,555,644	26%	31,651,207	72%	750,000	2%	43,956,851
Parks and Recreation	070	6,230,675	58%	4,455,362	42%	7,000	0%	10,693,037
Civic Center	098	0	0%	2,571,690	100%	0	0%	2,571,690
Non-Departmental	099	(2,721,278)	33%	(5,915,871)	72%	425,000	-5%	(8,212,149)
Capital Projects	100	2,278,755	2%	92,042,029	98%	0	0%	94,320,784
Grand Total		**77,769,618**	**26%**	**223,523,141**	**74%**	**1,659,974**	**1%**	**302,952,733**

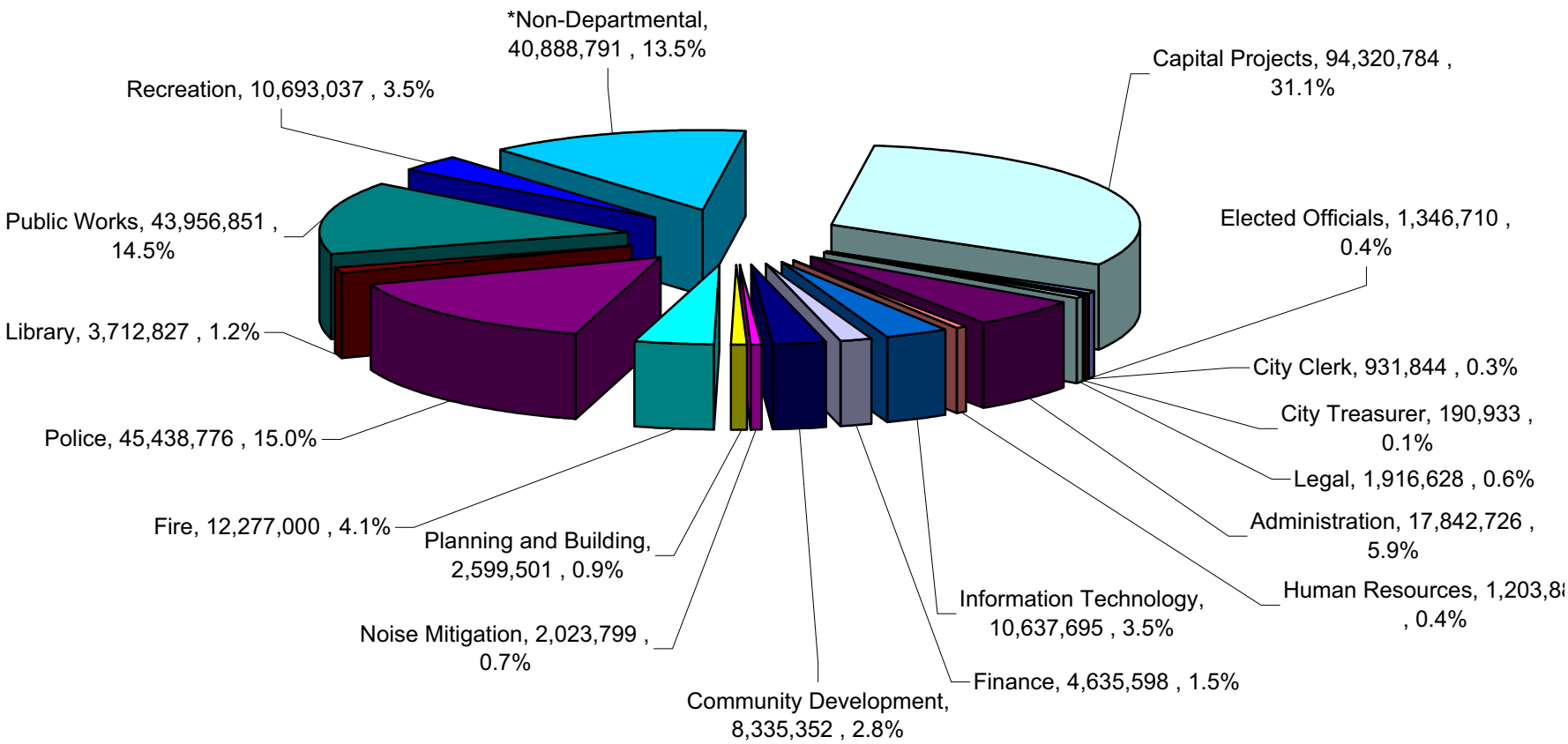
FY2007-2008 APPROVED EXPENDITURE BUDGET BY FUND



*Note: Redevelopment Fund total includes $49,019,250 in Operating Transfers between funds.

TOTAL APPROVED BUDGET $302,952,733

FY2007-2008 APPROVED EXPENDITURE BUDGET BY DEPARTMENT



*Note: Non-Departmental Fund total includes $49,019,250 in Operating Transfers between funds.
**Police includes $2,490,000 in Non-Departmental expenditures.

TOTAL APPROVED BUDGET $302,952,733

FIVE YEAR PROJECTION GENERAL FUND

REVENUE SOURCE	Approved Budget 2008	Projected Budget 2009	Projected Budget 2010	Projected Budget 2011	Projected Budget 2012
GRAND TOTAL - TAXES	63,304,000	64,570,080	65,861,482	67,178,711	68,522,285
TOTAL LICENSES AND PERMITS	1,354,000	1,354,000	1,500,000	1,600,000	1,600,000
TOTAL FINES, FORFEITURES & PENALTIES	4,305,000	4,305,000	4,305,000	4,305,000	4,305,000
TOTAL REV. FROM USE OF MONEY/PROP.	1,118,000	1,118,000	1,118,000	1,118,000	1,118,000
TOTAL INTERGOVT. REVENUES	9,837,500	10,034,250	10,234,935	10,439,634	10,648,426
TOTAL CHARGES FOR SERVICES	485,700	484,700	484,700	484,700	484,700
TOTAL OTHER REVENUES	662,500	662,500	662,500	662,500	662,500
TOTAL AGENCY REVENUES	2,130,685	2,194,606	2,260,444	2,328,257	2,398,105
TOTAL RECURRING REVENUES	83,197,385	84,723,136	86,427,061	88,116,802	89,739,016
TOTAL GENERAL FUND EXPENDITURES	84,871,878	87,369,316	89,116,702	90,899,036	92,717,017
FUND BALANCE	(1,674,493)	(2,646,180)	(2,689,641)	(2,782,234)	(2,978,001)
CREDIT FOR ONE TIME CAPITAL EXPENDITURES	1,568,000	500,000	500,000	500,000	500,000
CREDIT FOR CENTENNIAL CELEBRATION	250,000				
OPERATING FUND BALANCE	**143,507**	**(2,146,180)**	**(2,189,641)**	**(2,282,234)**	**(2,478,001)**

Main assumptions -

1. Property taxes and Motor Vehicle License Fees increase 2% per year and Expenditures increase 2% per year.
2. Licenses and permits have irregular growth, and most other revenues are generally constant except for agency fees for services.
3. No salary increases other than those already in adopted MOU's for the next five years, a highly unlikely scenario.
4. This is a conservative estimate, but does not take into account any economic downturn or recession, which could see outright declines in revenues, as could the loss of the telecommunications portion of the utility users tax.
5. FY2009 reflects the increase of $1.2 million additional Pension Obligation Bond payment.
6. Removes $800,000 in salary savings in 2009 and beyond.

FIVE YEAR SUMMARY OF PROJECTED REVENUES FOR THE CITY OF INGLEWOOD - ALL MAJOR FUNDS
(IN MILLIONS OF DOLLARS)

	REVENUE SOURCE	FY2008	FY2009	FY2010	FY2011	FY2012	EXPENDITURE ASSUMPTIONS
FUND 001	GENERAL FUND	83.2	84.7	86.4	88.1	89.7	(See General Fund Detail)
FUND 010	MEASURE IT	5.1	5.2	5.3	5.4	5.5	(100% to be expended over life of tax)
FUND 060	GAS TAX	2.1	2.4	2.4	2.4	2.4	(100% to be expended over multiple years)
FUND 062	TRANSPORTATION	9.0	8.0	12.0	9.0	7.0	(100% to be expended)
FUND 070	SANITATION	11.9	12.4	12.9	13.4	13.9	(Rates for revenues are based on expenditures)
FUND 170	HOUSING	12.9	13.4	13.4	13.4	13.4	(100% to be expended)
FUND 220	GRANTS	2.5	3.5	3.5	3.5	3.5	(100% to be expended)
FUND 221	HUD (CDBG)	36.6	6.0	6.0	6.0	6.0	(100% to be expended)
FUND 222	NOISE MITIGATION	26.9	26.9	26.9	10.0	-	(100% to be expended)
FUND 110	WATER	15.9	16.0	16.0	16.5	16.5	(A rate increase is required but not budgeted yet.)
FUND 125	ITC	4.8	4.5	4.5	4.5	4.5	(Reductions in expenditures are anticipated.)
FUND 160	REDEVELOPMENT MERGED	11.4	9.5	9.8	10.1	10.4	(100% to be expended over multiple years)
FUND 169	REDEVEL LOW & MOD HOUSING	4.7	4.0	4.1	4.2	4.4	(100% to be expended over multiple years)
FUND 250	REDEVELOPMENT DEBT SERVICE	18.3	18.7	19.0	19.4	19.8	(100% to be expended over multiple years)
FUND 260	REDEVELOPMENT MERGED REVENUE	11.1	11.3	11.5	11.8	12.0	(100% to be expended over multiple years)
	SUBTOTAL	256.4	226.5	233.8	217.7	209.0	

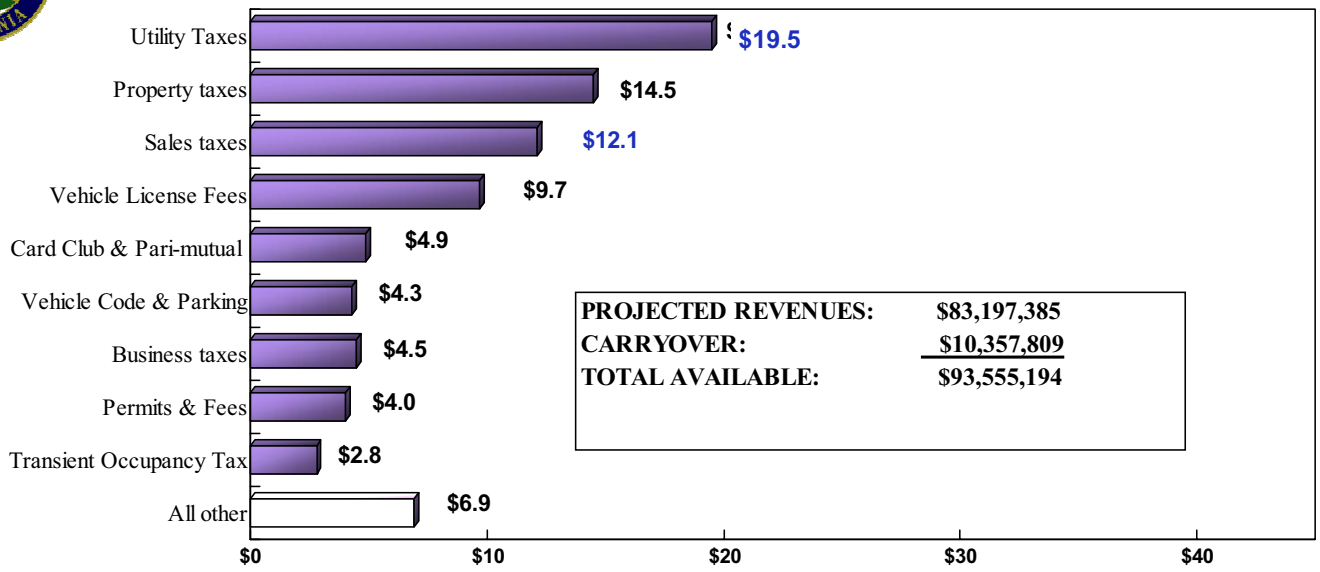
(This subtotal represents 96.2% of all new revenues, but does not show fund balance draw downs for capital projects.)

Assumptions

1. No major windfalls or disasters, but a continuation of a pattern of modest growth and normal fluctuation of revenues for capital projects and from grants.
2. Recognizes that FY2008 is using accumulated funds for capital projects that wil peak in FY2008. This impacts projections for Fund 169, 221 and 222 especially.
3. The assumption is that Federal and State discretionary grant programs will continue, but not grow.
4. Funds will be found for the remainder of the homes needing noise mitigation work, but this work will end.
5. Assumes no water rate increases, but factors in sanitation rate increases.
6. Assumes fund balance draw downs will be used for capital and one time expenditures.

WHERE THE MONEY COMES FROM

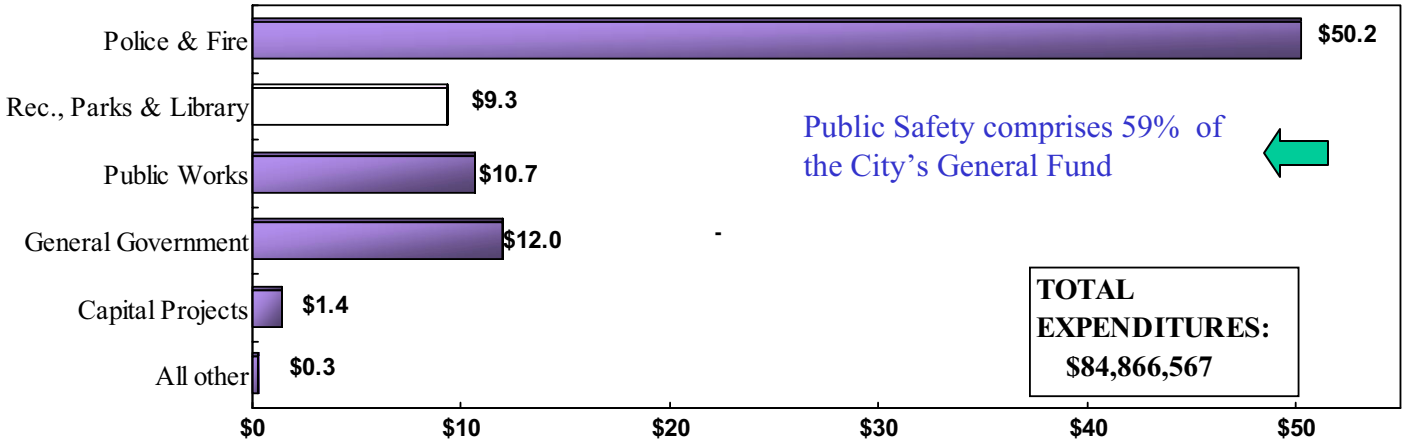
GENERAL FUND REVENUES ($ Millions)
FISCAL YEAR 2007/08



PROJECTED REVENUES:	**$83,197,385**
CARRYOVER:	**$10,357,809**
TOTAL AVAILABLE:	**$93,555,194**

WHERE THE MONEY GOES

GENERAL FUND EXPENDITURES ($ Millions)



Public Safety comprises 59% of the City's General Fund

TOTAL EXPENDITURES: $84,866,567

CITY OF INGLEWOOD
CALCULATION OF GANN SPENDING LIMIT
FISCAL YEAR 2007/08

			BUDGET 2007/08
APPROPRIATIONS SUBJECT TO LIMIT			
FISCAL YEAR 2007-2008 REVENUES			$172,665,545
LESS:			
NONPROCEEDS OF TAX			($104,040,585)
USER FEES NOT IN EXCESS OF COSTS			$0
TOTAL APPROPRIATIONS SUBJECT TO LIMIT			**$68,624,960**
2007/08 GROWTH FACTOR COMPUTATION			
PER CAPITA INCOME FACTOR		1.0442	
POPULATION FACTOR	X	1.008	
2004/2005 GROWTH FACTOR		1.0526	
2007/08 GANN LIMIT COMPUTATION			
2006/2007 APPROPRIATIONS LIMIT		$92,042,092	
2007/2008 GROWTH FACTOR	X	1.0526	
2007/2008 APPROPRIATIONS LIMIT		$96,883,506	
2007/08 APPROPRIATIONS LIMIT			**$96,883,506**
GANN SPENDING LIMIT SURPLUS			***$28,258,546***

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 2007/2008, THE CITY'S GANN LIMIT IS $96,883.506. THIS AMOUNT IS $28,258,546 ABOVE THE AMOUNT THE CITY PLANS TO SPEND IN FISCAL YEAR 2007/08 THAT IS FINANCED FROM PROCEEDS OF TAXES.

CITY OF INGLEWOOD DEBT SUMMARY IN BRIEF

The City's total general governmental bonded indebtedness as of October 1, 2007 stands at $143,453,000. Of this total, $89,051,000 is debt serviced by general fund revenues. The remaining indebtedness amount of $54,402,000 is serviced from property tax increment generated by the merged redevelopment project area. Listed below is a chart outlining this indebtedness.

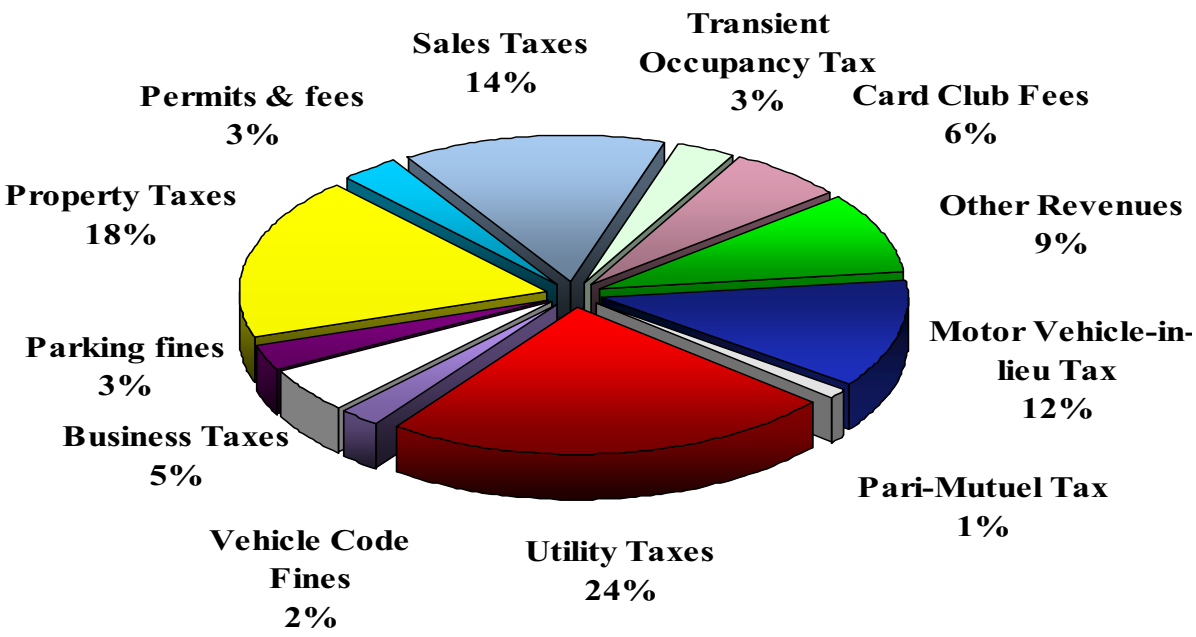
As of September 30, 2007, the debt limit was $1,013,520,877, 15% of the City's 2007 assessed valuation of $6,756,805,847. (Per the Inglewood City Charter, the legal debt limit is 15% of the City's total assessed valuation).

The most recent debt was the sale of the $6,135,000 2005 Series C Pension Obligation Bonds (POB) on October 3, 2005 to pay the City's 2005/06 normal pension costs. The City benefited from debt financing of this obligation by smoothing out the City's payments to PERS which were scheduled to rise sharply. The estimated net present value savings from the total POB bond sale was $17,736,000.

Bonded Indebtedness @ 10/1/07 ($ in thousands)

City Bonded Indebtedness:	Date Issued	Final Maturity	Amount Issued	Outstanding
Lease/Revenue Bonds-				
Civic Center Series A	6/30/1999	8/1/2021	27,075	24,460
Total Lease/Revenue Bonds			27,075	24,460
Taxable Pension Obligation Bonds-				
2005 Series A	8/31/2005		41,620	41,620
2005 Series B	8/31/2005		17,231	17,231
2005 Series C	10/3/2005		6,135	5,740
Total Taxable Pension Obligation Bonds			64,986	64,591
Tax Allocation Bonds-				
Merged Project Area, Series 2003 A	5/22/2003	5/1/2031	16,157	16,157
Merged Project Area, Series 2003 Subordinate Lien	7/23/2003	5/1/2031	10,994	10,085
Merged Project Area, Series 1998 A	11/20/1998	5/1/2023	38,960	28,160
Total Tax Allocation Bonds			66,111	54,402
Total Governmental Bonded Indebtedness			158,172	143,453
Debt Service Requirements-Fiscal Year 2007				
General Fund	5,100			
Merged Redevelopment Project Fund	3,463			
Total	8,563			

GENERAL FUND
MAJOR REVENUE SOURCES
FISCAL YEAR 2007/08



Other revenues consist of franchise and in-lieu fees, admissions and parking taxes, and investment earnings.

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 Fees, and the Pari-Mutuel Tax. Together, these revenues account for $73.4 million or approximately 88% of the total General Fund revenue budget. Based on the assumption of a continuation of the current local economic climate, FY2007/08 revenues are projected to exceed FY2006/07 revenues. The increases for next Fiscal Year are expected to exceed the current Fiscal Year adopted budget $6.7 million, or 8.7%. However, it should be noted that when compared to the revised FY2006/07 anticipated revenue this is only a $2.5 million increase, which is a much more modest 3.1% increase. Most of the increase in FY2007/08 is from property taxes and motor vehicle license fees which account for $2.1 million of the projected increase. Most other General Fund revenues are flat compared with the current revenue estimates in spite of increased economic activity. Sales taxes in particular have flattened due to the loss of a major sales tax generator. Listed below are the assumptions behind the estimates of the major revenue sources for fiscal year 2007/08.

UTILITY TAXES (Revenue Source Codes: 1051-1057) REVENUE TOTAL- $19,526,000

Utility taxes of 10% are levied on consumption of electricity, gas, water, telephone and cable television services within the City of Inglewood. Staff forecasts a slight decline in utility tax revenues for the 2008 fiscal year, to $19,526,000, compared to the revised 2007 budget estimate of $19,222.000. In fiscal year 2007, telephone utility tax revenues flattened, as did other utility taxes except for electrical utility user taxes. Changes to the law that allows us to collect telephone and cable utility user taxes are under active discussion in the U.S. Congress, and there are active court challenges. This makes this revenue, the largest single revenue source for the City of Inglewood, somewhat at risk.

PROPERTY TAXES (Revenue Source Codes: 1001-1020) REVENUE TOTAL- $14,546,000

The County of Los Angeles levies a tax of 1% on the assessed valuation of property within the County. The City of Inglewood receives approximately a 14% share of this 1% 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. In recent years, property values have risen steadily citywide, as they have throughout the county. Comparing 2007 with 2006, the assessed values of all taxable property in Inglewood rose 9.9%, while the County of Los Angeles as a whole rose 9.1%. This property value increase is projected in FY2007/08 to increase our General Fund receipts from property taxes by 8.2% over current estimates. The fiscal year 2007 adopted budget originally estimated we would receive $12,871,000, which we have now revised to $13,383,000. In fiscal year 2008 we estimate this will rise to $14,546,000. Of this total estimate, line items 1007 and 1008 represent a public employee retirement levy of .146958%, which is added to the basic 1.0% property tax levy.

SALES TAX (Revenue Source Codes: 1025-1026) REVENUE TOTAL-$12,100,000

The City of Inglewood receives a 1% share of all taxable sales generated within its borders (line item 1025). In addition to this 1% share, the City receives a portion of an additional Statewide voter-approved 1/2% 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 002.) The sales tax estimate in fiscal year 2008 of $12,100,000 (combined line items 1025 and 1026) is actually slightly less than the revised budget estimate for FY'07, but is 13.6% above the adopted budget's 2007 original estimate of $10,000,000. The reasons for this difference are a combination of the missing the timing of Herbalife's final sales tax payment to Inglewood and other adjustments, and what in retrospect was too conservative an estimate of growth in sales taxes, especially the growth of sales taxes from higher gasoline prices.

MOTOR VEHICLE-IN-LIEU TAX (Revenue Source Code: 5005) REVENUE TOTAL- $9,680,000

The State Revenue and Taxation code imposes an annual license fee of 2% 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. Our estimate of $9,680,000 in FY2007/08 is $1,010,000 more than the adopted budget in FY2006/07.

BUSINESS LICENSE TAX (Revenue Source Code: 1041) REVENUE TOTAL-$4,500,000

In fiscal year 2008 revenues are expected to be flat due to a slowing economy. Businesses that do well pay more taxes due to the nature of the city's gross receipts tax, and the local economy has been mixed. The original revenue estimate of $4,500,000 for fiscal year 2007 will be hard to meet, and the current estimate for FY2007 is $4,200,000, which may be evidence of a slowing economy. We expect to be more aggressive in audits in FY'08, and therefore project $4,500,000 for FY2007/08.

CARD CLUB LICENSE FEES (Revenue Source Code: 2050) REVENUE TOTAL- $4,900,000

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 budget estimate for the current Fiscal Year 2006/07 is $4,900,000 which is also our estimate for FY2007/08.

PARKING FINES (Revenue Source Codes: 3013-3017) REVENUE TOTAL-$2,435,000

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 DMV renewal periods, collected through liening of state income tax refunds and received as a result of court action. In 2006, revenues were up from those seen the prior fiscal year. For the next fiscal year, we anticipate a similar level of enforcement activity which should result in the revenue continuing at essentially the same level as in the current year.

TRANSIENT OCCUPANCY TAX (Revenue Source Code: 1028) REVENUE TOTAL-$2,800,000

Transient occupancy taxes are assessed on hotel and motel room rentals within the City of Inglewood at a rate of 14%. In fiscal year 2002, revenues declined by 20% due to lack of recovery in the travel industry from the effects of the 9/11 attacks. This trend continued in fiscal year 2003, where revenues fell another 10%. Recovery began in fiscal year 2004 and strong growth, as forecast, was seen in fiscal year 2005, with current estimates showing a 7% growth in revenues. The original estimate for fiscal year 2007 of $2,500,000 appears that it will be exceeded, and instead reach $2,800,000.

VEHICLE CODE AND RELATED FINES (Revenue Codes 3001-3010) REVENUE TOTAL - $1,870,000

The City instituted a program of red light camera enforcement program fiscal year 2004 at selected city intersections. This revenue is combined with other vehicle code enforcement revenues, and not segregated by the courts. However, since the program was instituted, we have seen our vehicle code and court fine revenues increase substantially, from $633,000 in fiscal year 2002 to the estimated revenue in fiscal year 2006 of $1,852,879. In fiscal year 2007 we had expected a modest revenue increase, to $1,870,000, which appears to be falling a bit short. Next fiscal year we are projecting $1,870,000 which holds this revenue to the current year original estimate.

PARI-MUTUEL TAX (Revenue Source Code: 1067) REVENUE TOTAL-$1,050,000

The City of Inglewood receives 1/3 of 1% of all pari-mutuel wagering revenue at Hollywood Park. This revenue stream has been slowing declining, reflecting the continued decline in interest in horse racing. The fiscal year 2007 estimate is $1,050,000, which we appear to be receiving. We are estimating $1,050,000 in FY2008.

PERMITS & FEES CITY SERVICES (Revenue Codes 2001-2017; 6001-6007; 6016; 6043-47; 6061) - $2,660,200

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, and the history of relative inactivity in Inglewood until recently, 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.

In the fiscal year 2006 these categories (generally under the category of "licenses and permits" and "community development") generated $2,413,395. The current estimate for FY2006/07 is this revenue will actually be $2,018,000 due to the declining building activity. Most experts had expected building activity to fall off due to rising interest rates and a slowing economy. We currently expect that fiscal year 2007/08 will see the same level of activity. However, due to the expectation that new fees ill be in effect, the actual revenue expected in FY2007/08 is expected to reach $2,660,200.

EXPLANATION OF OTHER IMPORTANT GENERAL FUND REVENUES

Line item 1065- Admissions Tax represents a levy on all live entertainment events held at the Forum. The present rate is 82 cents per admission. This rate is adjusted every July 1 based on the percent change in the Los Angeles Urban Area Consumer Price Index. The revised revenue estimate for fiscal year 2007 of $58,000 is equal to the 2008 estimate of $58,000.

Line item 1071-Parking Tax represents revenues received from the parking tax. The revenue estimate of $180,000 in fiscal year 2008 is equal to the revised 2007 estimate.

Line item 4001- Represents expected investment earnings on idle cash balances. In fiscal year 2006 and again in 2007, due to expected higher interest rates, a modest improvement is seen in interest rate earnings, but this is offset by our use of reserves, reducing balances that earn interest.

Line item 4070- represents the annual loan repayment to the City by the Redevelopment Agency from the portion of the sale amount of Parking Structure #1 to the Agency that was financed by the City.

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
001	**GENERAL FUND**							
001.001	GENERAL GOVERNMENT							
1001	PROPERTY TAX CURRENT-SECURED	3,769,878	4,033,698	5,900,000	5,900,000	6,490,000	590,000	10%
1002	PROPERTY TAX CURRENT-UNSECURED	99,405	324,247	275,000	275,000	275,000	0	0%
1003	SUP ROLL PROP TAX CRNT-SECURED	414,401	470,481	225,000	225,000	225,000	0	0%
1007	PUB SAFETY RET CURRENT-SECURED	5,384,339	5,649,415	5,440,000	6,000,000	6,600,000	1,160,000	21%
1008	PUB SAFETY RET CURRENT-UNSECURED	163,052	249,744	150,000	150,000	150,000	0	0%
1009	SUP ROLL PUB SAF CRNT-SECURED	204,636	242,766	120,000	247,000	220,000	100,000	83%
1011	PROPERTY TAX PRIOR-SECURED	113,600	87,618	165,000	90,000	90,000	-75,000	-45%
1012	PROPERTY TAX PRIOR-UNSECURED	20,431	13,053	20,000	40,000	40,000	20,000	100%
1013	SUP ROLL PROP TAX PRIOR-SECURED	76,277	194,986	70,000	70,000	70,000	0	0%
1015	PUB SAFETY RET PRIOR-SECURED	336,389	312,665	420,000	300,000	300,000	-120,000	-29%
1016	PUB SAFETY RET PRIOR-UNSECURED	11,193	6,218	11,000	11,000	11,000	0	0%
1017	SUP ROLL PUB SAF PRIOR-SECURED	120,514	158,196	75,000	75,000	75,000	0	0%
1025	SALES AND USE TAXES	9,411,501	10,665,561	10,000,000	11,396,000	11,300,000	1,300,000	13%
1026	SALES TAX-PUBLIC SAFETY FUND	774,847	808,808	740,000	800,000	800,000	60,000	8%
1028	TRANSIENT OCCUPANCY TAX	0	0	2,500,000	2,800,000	2,800,000	300,000	12%
1028	T.O.T.	2,520,383	2,819,966	0	0	0	0	0%
1028	T.O.T. PENALTIES	1,078	11,537	0	0	0	0	0%
1031	FRANCHISE TAX	631,066	711,088	650,000	650,000	700,000	50,000	8%
1032	WATER FRANCHISE TAX	311,305	244,688	310,000	210,000	210,000	-100,000	-32%
1033	REFUSE FRANCHISE TAX	63,380	239,266	240,000	330,000	300,000	60,000	25%
1034	CABLE TV FRANCHISE TAX	610,171	604,459	610,000	650,000	650,000	40,000	7%
1041	BUSINESS LICENSE TAX	4,143,587	4,406,571	0	0	0	0	0%
1041	BUSINESS TAX PENALTIES	70,513	53,334	0	0	0	0	0%
1045	REAL PROPERTY TRANSFER TAX	259,566	493,047	335,000	350,000	335,000	0	0%
1051	UTILITY USERS TAX-CABLE TV	1,069,319	1,079,435	1,055,000	1,038,000	1,038,000	-17,000	-2%
1052	UTILITY USERS TAX-CITY WATER	1,513,057	1,407,984	1,500,000	1,462,000	1,462,000	-38,000	-3%
1053	UTILITY USERS TAX-ELECTRIC	5,306,458	5,784,870	5,250,000	6,396,000	6,700,000	1,450,000	28%
1054	UTILITY USERS TAX-GAS	2,120,872	2,376,822	2,200,000	2,082,000	2,082,000	-118,000	-5%
1055	UTILITY USERS TAX-TELEPHONE	0	0	8,100,000	7,900,000	7,900,000	-200,000	-2%
1055	UTILITY TAX- PHONE	3,438,198	3,040,979	0	0	0	0	0%
1055	UTILITY TAX-CELLULAR PHONE	4,706,937	4,912,941	0	0	0	0	0%
1055	UTILITY TAX- PENALTIES	605	13,916	0	0	0	0	0%
1057	UTILITY USERS TAX-OTHER WATER	313,669	326,474	310,000	344,000	344,000	34,000	11%
1059	WATER DEPARTMENT IN-LIEU TAX	1,245,219	1,154,170	1,200,000	1,200,000	1,200,000	0	0%
1061	NEW DWELLING UNIT CONSTRUCTION	102,826	43,950	40,000	17,000	17,000	-23,000	-58%
1063	NON-RESIDENT CONSTRUCTION	303,887	179,001	150,000	121,000	121,000	-29,000	-19%
1065	ADMISSION TAX-FORUM	0	0	40,000	58,000	58,000	18,000	45%
1065	ADMISSION TAX-FORUM	46,629	125,551	0	0	0	0	0%
1067	PARI-MUTUEL TAX	1,117,154	1,048,007	1,050,000	1,050,000	1,050,000	0	0%
1071	PARKING TAX	0	0	190,000	180,000	180,000	-10,000	-5%
1071	PARKING TAX	188,874	247,134	0	0	0	0	0%

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
001	**GENERAL FUND**							
001.001	GENERAL GOVERNMENT CONTINUED							
1071	PARKING TAX PENALTIES	33	231	0	0	0	0	0%
1073	TOW SERVICES REFERRAL TAX	36,392	45,544	36,000	36,000	36,000	0	0%
2017	PERMIT & LIC COMMITTEE FEE	120,686	144,057	120,000	140,000	120,000	0	0%
2050	CARD CLUB MONTHLY FEES	3,943,203	4,712,267	4,500,000	4,900,000	4,900,000	400,000	9%
2051	CARD CLUB INITIAL LICENSE	50,000	0	25,000	25,000	25,000	0	0%
2053	CARD CLUB-BINGO	0	0	50,000	50,000	50,000	0	0%
2053	MONTHLY LICENSE FEES	51,528	51,739	0	0	0	0	0%
3001	VEHICLE CODE FINES	648,370	812,935	910,000	770,000	910,000	0	0%
3005	GENERAL COURT FINES	894,055	977,794	900,000	935,000	900,000	0	0%
4001	INVESTMENT EARNINGS	0	0	550,000	600,000	600,000	50,000	9%
4001	INVESTMENT EARNINGS	484,378	963,986	0	0	0	0	0%
4002	INTEREST	93,162	106,953	100,000	100,000	100,000	0	0%
4025	TENANTS RENT	0	0	120,000	132,000	120,000	0	0%
4025	RENTALS-ONE STOP PROGRAM	136,572	127,896	0	0	0	0	0%
4027	FACILITY RENTALS	0	0	3,000	4,000	3,000	0	0%
4027	FACILITY RENTALS	2,100	2,170	0	0	0	0	0%
4029	PARKING LOT LEASES	111,563	115,269	110,000	105,000	110,000	0	0%
4070	PRKG STRUCTUR 1-INSTALLATION	138,158	146,447	130,000	130,000	130,000	0	0%
5003	HOMEOWNERS PROPERTY TAX REFUND	159,464	158,401	155,000	157,000	155,000	0	0%
5005	MOTOR VEHICLE LICENSE-IN-LIEU	8,890,078	8,548,686	8,670,000	8,800,000	9,680,000	1,010,000	12%
5007	OFF-HIGHWAY LICENSE-IN-LIEU	2,642	1,801	2,500	2,500	2,500	0	0%
5023	ST MANDATED COST REIMBURSEMENT	0	0	19,000	60,000	19,000	0	0%
5023	SB 90 MANDATED COST-FIRE	66,481	106,735	0	0	0	0	0%
6041	SALE OF MAPS AND PUBLICATION	2,170	795	1,700	500	1,700	0	0%
7003	NSF CHECK CHARGES	700	380	600	600	1,200	600	100%
7011	DAMAGE REIMBURSEMENT	0	0	16,000	10,000	16,000	0	0%
7011	DAMAGE REIMB-SIGNS	1,200	2,500	0	0	0	0	0%
7011	DAMAGE REIMB-SIGNALS	7,995	0	0	0	0	0	0%
7011	DAMAGE REIMB-STREET LIGHTING	2,168	1,300	0	0	0	0	0%
7011	DAMAGE REIMB-MISCELLANEOUS	11,795	0	0	0	0	0	0%
7021	DONATIONS-SR CITIZEN MEALS	0	200	0	0	0	0	0%
7023	IPP CONTRIBUTIONS	60,000	120,000	120,000	120,000	60,000	-60,000	-50%
7031	COURT COST COLLECTED	100	125	0	0	0	0	0%
7201	OTHER REVENUES	60,141	32,466	150,000	150,000	150,000	0	0%
Total	**GENERAL GOVERNMENT**	**66,960,350**	**71,723,323**	**70,529,800**	**73,844,600**	**76,382,400**	**5,852,600**	**8%**

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
001	**GENERAL FUND**							
001.011	CITY CLERK							
6611	ELECTION SERVICES	60,630	50,414	60,000	60,000	0	-60,000	-100%
Total	**CITY CLERK**	**60,630**	**50,414**	**60,000**	**60,000**	**0**	**-60,000**	**-100%**
001.015	CITY ATTORNEY							
6020	EXPUNGEMENT FEES	0	420	0	0	0	0	0%
6026	POLICE DEPT-CIVIL COMPROMISE	16,250	3,000	0	0	0	0	0%
7201	OTHER REVENUE	0	980	0	0	0	0	0%
Total	**CITY ATTORNEY**	**16,250**	**4,400**	**0**	**0**	**0**	**0**	**0%**
001.020	ADMINISTRATION							
3013	PARKING FINES-DMV COLLECT	0	697,088	0	0	0	0	0%
3014	PARKING FINES-TAX OFFSET	0	95,745	0	0	0	0	0%
3015	PARKING FINES DIRECT COLLECT	0	1,440,258	0	0	0	0	0%
3017	PARKING FINES TO COURT	0	46,837	0	0	0	0	0%
Total	**ADMINISTRATION**	**0**	**2,279,928**	**0**	**0**	**0**	**0**	**0%**
001.025	FINANCE							
Total	**FINANCE**	**0**	**25**	**0**	**0**	**0**	**0**	**0%**
001.030	COMMUNITY DEVELOPMENT							
6001	ZONING AND SUBDIVISION	113,208	115,081	115,000	0	0	-115,000	-100%
6003	ENVIRONMENTAL IMPACT REPORT	20,320	15,690	15,000	0	0	-15,000	-100%
6008	MITIGATION IMPACT FEE	1,100,000	0	0	0	0	0	0%
2001	BUILDING PERMITS	1,283,862	779,551	600,000	0	0	-600,000	-100%
2003	ELECTRICAL PERMITS	330,848	194,368	130,000	0	0	-130,000	-100%
2007	GRADING AND EXCAVATION PERMITS	13,752	6,322	5,000	0	0	-5,000	-100%
2009	HEAT, VENT & AIR-COND PERMITS	200,608	103,338	90,000	0	0	-90,000	-100%
2011	PLUMBING PERMITS	212,516	150,032	80,000	0	0	-80,000	-100%
2013	SEWER PERMITS	28,104	10,020	9,000	0	0	-9,000	-100%
6004	STRONG MOTION INSTRUMENT FEES	16,251	7,690	10,000	0	0	-10,000	-100%
6007	GEOTECHNICAL SVC REIMBURSEMENT	120	0	200	0	0	-200	-100%
6043	PRE-SALE INSPECTION	127,470	125,391	125,000	0	0	-125,000	-100%
6045	PLAN MAINTENANCE FEES	23,386	9,160	17,000	0	0	-17,000	-100%
6047	PLAN CHECK FEES	1,153,829	681,310	700,000	0	0	-700,000	-100%
Total	**COMMUNITY DEVELOPMENT**	**4,624,274**	**2,197,953**	**1,896,200**	**0**	**0**	**-1,896,200**	**-100%**
001.035	PLANNING & BUILDING							
6001	ZONING AND SUBDIVISION	0	0	0	130,000	250,000	250,000	0%
6003	ENVIRONMENTAL IMPACT REPORT	0	0	0	17,000	30,000	30,000	0%
2001	BUILDING PERMITS	0	0	0	600,000	825,000	825,000	0%
2003	ELECTRICAL PERMITS	0	0	0	130,000	145,000	145,000	0%
2007	GRADING AND EXCAVATION PERMITS	0	0	0	7,000	5,000	5,000	0%

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
001	**GENERAL FUND**							
001.035	PLANNING & BUILDING CONTINUED							
2009	HEAT, VENT & AIR-COND PERMITS	0	0	0	90,000	90,000	90,000	0%
2011	PLUMBING PERMITS	0	0	0	134,000	100,000	100,000	0%
2013	SEWER PERMITS	0	0	0	5,000	9,000	9,000	0%
6004	STRONG MOTION INSTRUMENT FEES	0	0	0	6,000	10,000	10,000	0%
6007	GEOTECHNICAL SVC REIMBURSEMENT	0	0	0	0	200	200	0%
6043	PRE-SALE INSPECTION	0	0	0	80,000	160,000	160,000	0%
6045	PLAN MAINTENANCE FEES	0	0	0	9,000	17,000	17,000	0%
6047	PLAN CHECK FEES	0	0	0	610,000	825,000	825,000	0%
Total	**PLANNING & BUILDING**	**0**	**0**	**0**	**1,818,000**	**2,466,200**	**2,466,200**	**0%**
001.040	FIRE							
6032	FIRE PERMITS & INSPECTIONS	28,278	27,350	25,000	25,000	25,000	0	0%
7021	DONATIONS	0	0	0	4,000	0	0	0%
7021	DONATIONS-FIRE DEPARTMENT	11,881	15,127	0	0	0	0	0%
Total	**FIRE**	**40,159**	**42,477**	**25,000**	**29,000**	**25,000**	**0**	**0%**
001.045	POLICE							
3009	FALSE ALARM FINES	62,348	62,150	60,000	60,000	60,000	0	0%
7048	CARD CLUB BADGE FEE	44,716	25,003	32,000	32,000	32,000	0	0%
5011	POST REIMBURSEMENT	117,981	76,127	50,000	50,000	50,000	0	0%
6021	POLICE FEES AND CHARGES	42,757	46,322	40,000	40,000	40,000	0	0%
6628	INMATE TELEPHONE COMMISSION	31,614	28,297	20,000	20,000	20,000	0	0%
7201	OTHER REVENUE	355	0	0	0	0	0	0%
6023	POLICE SPECIAL SVCS-FORUM	89,854	107,695	75,000	40,000	75,000	0	0%
6027	POLICE SPECIAL SVCS-OTHERS	18,602	11,357	15,000	0	15,000	0	0%
6624	ORG.CRIME TSK FORCE O.T.	51,531	10,196	30,000	0	30,000	0	0%
6627	L.A.-IMPACT O.T. REIMBURSEMENT	31,107	30,348	16,000	20,000	16,000	0	0%
6642	HIDTA OVERTIME REIMB.	17,471	4,346	0	0	0	0	0%
6010	MOBILE TERMINAL DISPLAY FEE	93,000	42,000	60,000	40,000	60,000	0	0%
6026	POLICE DEPT-CIVIL COMPROMISE	16,250	3,000	0	0	0	0	0%
6029	WITNESS FEES	5,160	16,125	5,000	5,000	5,000	0	0%
5085	OFFICE OF TRAFFIC SAFETY	0	29,848	40,000	30,000	40,000	0	0%
5088	TRAFFIC SAFETY-REIMBURSEMENT	4,588	7,976	10,000	6,000	10,000	0	0%
3013	PARKING FINES-DMV COLLECT	734,869	0	600,000	940,000	600,000	0	0%
3014	PARKING FINES-TAX OFFSET	286,840	0	300,000	300,000	300,000	0	0%
3015	PARKING FINES DIRECT COLLECT	1,150,049	0	1,500,000	1,646,000	1,500,000	0	0%
3017	PARKING FINES TO COURT	34,739	0	35,000	45,000	35,000	0	0%
Total	**POLICE**	**2,833,831**	**500,790**	**2,888,000**	**3,274,000**	**2,888,000**	**0**	**0%**

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
001	**GENERAL FUND**							
001.050	LIBRARY							
5027	LIBRARY SERV & TECH ACT GRANT	10,000	49,500	0	0	0	0	0%
6126	PASSPORT PROCESSING	4,215	5,241	3,000	3,000	3,000	0	0%
4028	LIBRARY FEES-MACHINE RENTAL	90	0	100	100	100	0	0%
5021	SB358 REIMBURSEMENT	47,310	46,403	45,000	45,000	45,000	0	0%
5019	CLSA REIMBURSEMENT	7,087	4,091	5,000	5,000	5,000	0	0%
6127	LIBRARY FINES	32,404	27,719	30,000	30,000	30,000	0	0%
5027	LIBRARY SERV & TECH ACT GRANT	9,000	1,000	0	0	0	0	0%
Total	**LIBRARY**	**110,106**	**133,954**	**83,100**	**83,100**	**83,100**	**0**	**0%**
001.060	PUBLIC WORKS							
2015	STREET AND CURB PERMITS	61,011	745	0	0	0	0	0%
2015	STREET AND CURB PERMITS	0	50,013	60,000	60,000	60,000	0	0%
6002	MISCELLANEOUS FEES-PUBLIC	1,560	7,973	4,000	4,000	4,000	0	0%
6006	STAFF TIME REIMBURSEMENT	153	425	0	0	0	0	0%
6009	WASTE MGMT.-INFRASTRUCTURE	100,000	0	0	0	0	0	0%
6011	WASTE MGMT.-PUB ED BROADCASTING	100,000	0	0	0	0	0	0%
6012	WASTE MGMT.-COMM CONSERV.	187,610	0	0	0	0	0	0%
6013	WASTE MGMT.-PUB FEE/COMM	92,500	0	0	0	0	0	0%
6014	WASTE MGMT.-PUB FEE/TECH	50,000	0	0	0	0	0	0%
6015	WASTE MGMT.-STAFF TRAINING	5,000	0	0	0	0	0	0%
6016	WASTE MGMT.-USER FEE	5,000	0	0	0	0	0	0%
6061	ENGINEERING PLAN CHECK	0	0	10,000	10,000	10,000	0	0%
6104	WASTE MGMT.-ADMIN FEES	100,000	0	0	0	0	0	0%
6002	MISCELLANEOUS FEES-PUBLIC	8,153	1,715	0	0	0	0	0%
6006	STAFF TIME REIMBURSEMENT	337	0	0	0	0	0	0%
6061	ENGINEERING PLAN CHECK	12,000	10,740	0	0	0	0	0%
7010	BUS SHELTER FEES	70,105	87,632	55,000	55,000	55,000	0	0%
6131	PARKING METER REVENUE	551,852	506,927	480,000	480,000	480,000	0	0%
6009	WASTE MGMT.-INFRASTRUCTURE	0	104,900	104,000	104,000	104,000	0	0%
6016	WASTE MGMT.-USER FEE	0	15,220	15,660	15,660	15,660	0	0%
6063	STREET/SIDEWLK/CURB REPAIR	21,500	1,983	3,000	3,000	3,000	0	0%
5028	SCAQMD EQUIPMENT GRANT	49,300	232,500	0	4,650	0	0	0%
6452	CAR WASH FEES	0	0	0	1,110	1,000	1,000	0%
6452	CAR WASH FEES	240	900	0	0	0	0	0%
6453	FUEL REIMBURSEMENTS	0	1,234	0	0	0	0	0%
8007	PROCEEDS-SALE OF FIXED ASSETS	71,970	0	0	0	0	0	0%
Total	**PUBLIC WORKS**	**1,488,291**	**1,022,907**	**731,660**	**737,420**	**732,660**	**1,000**	**0%**

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
001	**GENERAL FUND**							
001.070	RECREATION, PARKS & COMMUNITY SERVICES							
4031	RECREATION ROOM RENTALS	0	0	15,400	13,400	15,400	0	0%
4031	ROOM RENTALS-ROGERS	17,354	10,543	0	0	0	0	0%
4041	FIELD RENTALS	0	0	200	200	200	0	0%
6401	REC PROGRAM-ROGERS	0	0	29,000	29,000	29,000	0	0%
6401	ROGERS-DAY CAMP	26,824	29,673	0	0	0	0	0%
6401	ROGERS-PHYSICAL FITNESS	2,003	1,322	0	0	0	0	0%
6425	REC PROG-PRE SCH ENROLLMENT	27,412	21,628	20,000	33,000	20,000	0	0%
6426	REC PROG-HEAD START PROGRAM	19,764	17,139	16,000	16,000	16,000	0	0%
7201	SALE OF MUNI CODE SUPPLMENTS	17,433	11,678	0	0	0	0	0%
4031	RECREATION ROOM RENTALS	0	0	1,100	1,100	1,100	0	0%
4031	ROOM RENTALS-CENTINELA	745	2,424	0	0	0	0	0%
4041	FIELD RENTALS	0	0	1,200	1,200	1,200	0	0%
4041	FIELD RENTALS-DARBY	1,090	427	0	0	0	0	0%
4061	PICNIC AREA RENTALS	0	0	1,500	1,500	1,500	0	0%
6301	REC PROGRAM-DARBY	0	0	55,000	55,000	55,000	0	0%
6301	DARBY-DAY CAMP	57,198	67,130	0	0	0	0	0%
6301	DARBY-MIXED MEDIA	40	0	0	0	0	0	0%
6301	DARBY-PHYSICAL FITNESS	5,537	3,022	0	0	0	0	0%
6425	REC PROG-PRE SCH ENROLLMENT	7,898	12,227	6,200	6,200	6,200	0	0%
7021	DONATIONS-AFTER SCH REC PROG	18,432	19,743	0	0	0	0	0%
6411	REC PROG-YOUTH BASKETBALL	14,038	15,474	14,000	14,000	14,000	0	0%
6413	REC PROG-SOCCER	640	385	650	650	650	0	0%
6415	REC PROG-GIRL'S SPORT	275	5,224	275	275	275	0	0%
6417	REC PROG-MISCELLANEOUS SPORTS	3,180	846	5,000	1,000	5,000	0	0%
6419	REC PROG-MEN'S BASKETBALL	330	440	500	500	500	0	0%
6421	REC PROG-SOFTBALL	710	-30	0	0	0	0	0%
6423	REC PROG-TRACK & FIELD	875	328	1,500	1,500	1,500	0	0%
6427	REC PROG-FLAG FOOTBALL	7,138	1,648	2,500	2,500	2,500	0	0%
6429	REC PROG-BASEBALL	3,842	3,297	1,800	1,800	1,800	0	0%
4031	RECREATION ROOM RENTALS	0	0	5,500	5,500	5,500	0	0%
4031	ROOM RENTALS-CENTINELA	7,850	7,255	0	0	0	0	0%
4041	FIELD RENTALS	0	0	6,600	6,600	6,600	0	0%
4041	FIELD RENTALS-CENTINELA	20,870	11,142	0	0	0	0	0%
4061	PICNIC AREA-CENTINELA	1,280	0	0	0	0	0	0%

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	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
001	**GENERAL FUND**							
001.070	RECREATION, PARKS & COMMUNITY SERVICES							
6201	REC PROGRAM-CENTINELA	0	0	5,000	5,000	5,000	0	0%
6201	CENTINELA-SWIMMING POOL	5,068	8,379	0	0	0	0	0%
6430	REC PROG-DAY CAMP REGISTRATION	32,418	23,755	10,000	10,000	10,000	0	0%
6451	AMPHITHEATER FEES	2,499	0	0	0	0	0	0%
7021	DONATIONS	0	0	63,000	63,000	63,000	0	0%
7021	DONATIONS-SR CITIZEN MEALS	32,906	28,607	0	0	0	0	0%
7021	DONATIONS-AFTER SCH REC PROG	30	0	0	0	0	0	0%
6425	REC PROG-PRE SCH ENROLLMENT	0	1,543	3,800	3,800	3,800	0	0%
6435	REC PROG-DAY CAMP CULTURAL	-2,204	-54	30,000	0	0	-30,000	-100%
6441	REC PROG-TAP & BALLET CULTURAL	40,203	7,729	38,000	7,000	8,000	-30,000	-79%
7021	DONATIONS-SR CITIZEN MEALS	5,047	28,678	0	0	0	0	0%
7201	OTHER REVENUE	10,466	8,814	0	0	0	0	0%
6450	SALE OF MEALS	0	0	45,000	45,000	45,000	0	0%
6450	LIFE STEPS	43,294	40,600	0	0	0	0	0%
6450	UNDER SIXTY SALES	86	0	0	0	0	0	0%
Total	**RECREATION, PARKS & COMMUNITY SERVICES**	**432,571**	**391,016**	**378,725**	**324,725**	**318,725**	**-60,000**	**-16%**
001.099	NON DEPARTMENTAL							
4001	INVESTMENT EARNINGS		64,590					
6630	TELEPHONE REIMBURSEMENTS	107	0	0	0	0	0	0%
7025	DISASTER RECOVERY REIMBURSEMENT	51,895	21,079	0	0	0	0	0%
7201	OTHER REVENUES	0	0	0	600,000	0	0	0%
7201	OTHER REVENUES	0	254,522	0	0	0	0	0%
8001	PENSION OBLIGATION BONDS	58,851,302	6,135,000	0	0	0	0	0%
8003	PENSION OBLIGATION BONDS DEBT SERVICE	0	2,558,689	0		0	0	
7033	WORKERS COMP-SUBROGATION	3,443	17,940	600	260,000	250,000	249,400	41567%
7032	LIABILITY EXPENSE REIMBURSEMENT	0	57,919	0	480,000	50,000	50,000	0%
6701	POSTAGE	117	196	0	0	0	0	0%
6703	PHOTOCOPY	13,737	1,051	600	1,300	1,300	700	117%
Total	**NON DEPARTMENTAL**	**58,920,601**	**9,110,986**	**1,200**	**1,341,300**	**301,300**	**300,100**	**25008%**
Total	**GENERAL FUND**	**135,487,063**	**87,458,173**	**76,593,685**	**81,512,145**	**83,197,385**	**6,603,700**	**9%**

FUND 010 MEASURE IT
EXPLANATION OF MEASURE IT FUND REVENUE ESTIMATES

CHARGES FOR SERVICES (Revenue Source Codes: 1027) REVENUE TOTAL- $5,150,000

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. Although not technically a special fund, the city has elected to treat it as one.

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
010	**SPECIAL TAX FUND - MEASURE IT**							
010.001	GENERAL GOVERNMENT							
1027	SALES TAX - MEASURE IT	0	0	0	0	5,150,000	5,150,000	0%
Total	**GENERAL GOVERNMENT**	**0**	**0**	**0**	**0**	**5,150,000**	**5,150,000**	**0%**
Total	**SPECIAL TAX FUND - MEASURE IT**	**0**	**0**	**0**	**0**	**5,150,000**	**5,150,000**	**0%**

FUND 050
EXPLANATION OF TRAFFIC OFFENDER FUND REVENUE ESTIMATES

CHARGES FOR SERVICES (Revenue Source Codes: 6021) REVENUE TOTAL- $232,000

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.

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Adopted Budget	$ change FY07/08
050	**TRAFFIC OFFENDER FUND**						
050.045	POLICE						
4001	INVESTMENT EARNINGS	0	0	18,000	22,000	22,000	4,000
4001	INVESTMENT EARNINGS	17,754	28,172	0	0	0	0
6021	POLICE FEES AND CHARGES	224,900	214,385	210,000	210,000	210,000	0
Total	**POLICE**	**242,654**	**242,557**	**228,000**	**232,000**	**232,000**	**4,000**
Total	**TRAFFIC OFFENDER FUND**	**242,654**	**242,557**	**228,000**	**232,000**	**232,000**	**4,000**

FUND 055
EXPLANATION OF ART FUND REVENUE ESTIMATES

CHARGES FOR SERVICES (Revenue Source Code: 2022) REVENUE TOTAL- $62,000

Line item 6022 represents revenues received from a fee for public art imposed on certain new development. The revenues from this fund are to be used for public art.

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
055	**PUBLIC ART FUND**							
055.030	COMMUNITY DEVELOPMENT							
2022	PUBLIC ART IN-LIEU FEE	0	80,420	60,000	100,000	60,000	0	0%
4001	INVESTMENT EARNINGS	0	0	1,000	3,000	2,000	1,000	100%
4001	INVESTMENT EARNINGS	0	1,137	0	0	0	0	0%
Total	**COMMUNITY DEVELOPMENT**	**0**	**81,557**	**61,000**	**103,000**	**62,000**	**1,000**	**2%**
Total	**PLANNING & BUILDING**	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Total	**PUBLIC ART FUND**	**0**	**81,557**	**61,000**	**103,000**	**62,000**	**1,000**	**2%**

FUND 060
EXPLANATION OF GAS TAX FUND REVENUE ESTIMATES

GAS TAX REVENUES (Revenue Source Codes: 5031-5039) REVENUE TOTAL -$2,070,000

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. The aggregate estimate of $2,070,000 for fiscal year 2008 is the same as the amount budgeted in fiscal year 2006.

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
060	**GAS TAX FUND**							
060.060	PUBLIC WORKS							
6064	CITY SIGNAL MAINTENANCE	17,447	2,505	0	0	0	0	0%
4001	INVESTMENT EARNINGS	0	0	160,000	0	0	-160,000	-100%
4001	INVESTMENT EARNINGS	138,523	251,135	0	0	0	0	0%
5031	STATE GAS TAX-2106	423,554	397,192	420,000	420,000	420,000	0	0%
5032	STATE GAS TAX-2107	956,421	890,143	925,000	950,000	925,000	0	0%
5033	STATE GAS TAX-2107.5	10,000	10,000	10,000	10,000	10,000	0	0%
5039	STATE GAS TAX-2105 (PROP 1)	717,337	669,297	715,000	715,000	715,000	0	0%
7201	OTHER REVENUE	2,300	25,295	0	0	0	0	0%
Total	**PUBLIC WORKS**	**2,265,582**	**2,245,567**	**2,230,000**	**2,095,000**	**2,070,000**	**-160,000**	**-7%**
Total	**GAS TAX FUND**	**2,265,582**	**2,245,567**	**2,230,000**	**2,095,000**	**2,070,000**	**-160,000**	**-7%**

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

TRANSPORTATION (Revenue Source Codes: 5109-5116, 5134, 6641) REVENUE TOTAL $2,646,200

Line item 5123 represents a portion of the City's ongoing annual share of Proposition C 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 programs. This portion of Proposition C revenues will be used to provide subsidies for bus passes, para-transit and cab service for eligible elderly and handicapped citizens. The remainder of the Proposition C revenues is budgeted in the City's Gas Tax Fund.

Line items 5109 to 5116 and 6641 represent funds that are used in conjunction with Proposition C funds to support local transportation programs. These revenues support such activities as the sale of subsidized bus passes and taxi vouchers.

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
061	**PROPOSITION A FUND**							
061.045	POLICE							
5121	PROP.A-LOCAL RETURN	1,740,279	1,481,115	1,484,592	0	1,500,000	15,408	1%
8003	OPERATING TRANSFERS-IN	0	0	0	0	170,000	170,000	0%
Total	**POLICE**	**1,740,279**	**1,481,115**	**1,484,592**	**0**	**1,670,000**	**185,408**	**12%**
Total	**PROPOSITION A FUND**	**1,740,279**	**1,481,115**	**1,484,592**	**0**	**1,670,000**	**185,408**	**12%**

FUND 062
PROP C, FEDERAL, STATE TRANSPORTATION REVENUE ESTIMATES

REVENUES (Revenue Source Codes: 5014, 5025, 5125, 5136, 5292, 5247-524, and 6964,) REVENUE TOTAL -$8,978,378

Line 5014 is from the State for Traffic Congestion Relief, sometimes known as Prop. 42 monies. Prop. 42 monies require the City to show maintenance of effort on road projects from its General Fund in order to receive the funds.

Line item 5125 represents Proposition C revenues resulting from a voter-approved ½% increase in the County of Los Angeles' sales tax rate for transit-related projects. These funds will be used to support projects on La Brea and La Cienega as well as for traffic signal improvements. Line item 5136 represents funds received from MTA for transportation improvements. 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 on La Brea Avenue and Century Boulevard. Many of these projects will be multiyear in activity and funds not used in the next fiscal year will be re-budgeted for the following fiscal year in accordance with law and the grant requirements. Line 5025 is a new revenue source from the 2006 California voter approved State Transportation Bond Prop 1-B. All these programs together total $8,978,378 in funding commitments for work to be done in Inglewood.

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
062	**PROPOSITION C, FEDERAL, STATE TRANS FUND**							
062.060	PUBLIC WORKS							
4001	INVESTMENT EARNINGS	0	0	0	0	200,000	200,000	0%
5014	TRAFFIC CONGESTION RELIEF	0	1,395,112	868,294	0	0	-868,294	-100%
5025	STATE BOND PROP 1-B	0	0	0	0	400,000	400,000	0%
5125	PROPOSITION C-DEFERRED	1,190,887	1,465,897	1,173,000	0	1,300,000	127,000	11%
5136	MTA GRANT	0	400,767	1,247,353	0	0	-1,247,353	-100%
5202	SURFACE TRANSPORTATION ACT	58,548	-49,989	1,825,595	0	0	-1,825,595	-100%
5247	TRANSPORTATION EQUITY ACT	-48,001	-24,809	1,491,307	0	0	-1,491,307	-100%
5248	INTELLIGENT TRANSPORTATION SYSTEM	123,157	26,093	1,696,000	0	0	-1,696,000	-100%
5249	SAFETEA-LU	0	0	2,280,000	0	0	-2,280,000	-100%
Total	**PUBLIC WORKS**	**1,324,591**	**3,213,071**	**10,581,549**	**0**	**1,900,000**	**-8,681,549**	**-82%**
062.070	RECREATION, PARKS & COMMUNITY SERVICES							
5109	COUNTY PROP A DONATION	3,889	4,360	5,000	5,000	5,000	0	0%
5111	COUNTY PROP A-LENNOX	68,720	37,591	50,000	30,000	55,000	5,000	10%
5112	PROP A- TAXI VOUCHERS	21,306	20,710	29,000	21,000	29,000	0	0%
5113	MTA INCENTIVE PROGRAM	98,716	356,539	250,000	200,000	200,000	-50,000	-20%
5116	COUNTY PROP A-HAWTHORNE	152,272	68,430	90,000	90,000	90,000	0	0%
5134	PROPOSITION A-DEFERRED	27,941	0	343,647	0	0	-343,647	-100%
4001	INVESTMENT EARNINGS	0	33,181	0	200,000	0	0	0%
5123	PROPOSITION C	252,997	186,830	353,553	1,288,576	314,759	-38,794	-11%
6641	SALES OF BUS PASSES	47,580	40,860	60,000	60,000	60,000	0	0%
6641	SALES OF BUS PASSES	19,548	20,196	0	0	0	0	0%
Total	**RECREATION, PARKS & COMMUNITY SVCS**	**692,969**	**768,697**	**1,181,200**	**1,894,576**	**753,759**	**-427,441**	**-36%**
062.100	CAPITAL PROJECTS							
5136	MTA GRANT	0	0	0	0	1,325,979	1,325,979	0%
5248	INTELLIGENT TRANSPORTATION SYSTEM	0	0	0	0	1,473,310	1,473,310	0%
8003	OPERATING TRANSFERS-IN	0	0	0	0	147,331	147,331	0%
5247	TRANSPORTATION EQUITY ACT	0	0	0	0	2,177,999	2,177,999	0%
5249	SAFETEA-LU	0	0	0	0	1,200,000	1,200,000	0%
Total	**CAPITAL PROJECTS**	**0**	**0**	**0**	**0**	**6,324,619**	**6,324,619**	**0%**
Total	**PROPOSITION C, FEDERAL, STATE TRANS FUND**	**2,017,560**	**3,981,768**	**11,762,749**	**1,894,576**	**8,978,378**	**-2,784,371**	**-24%**

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

GAS TAX REVENUES (Revenue Source Codes: 5031-5039) REVENUE TOTAL -$250,000

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

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
063	**TDA ARTICLE 3 FUND**							
063.060	PUBLIC WORKS							
5041	SB821 (BIKE & PEDESTRIAN)	0	168,143	0	0	250,000	250,000	0%
Total	**PUBLIC WORKS**	**0**	**168,143**	**0**	**0**	**250,000**	**250,000**	**0%**
Total	**TDA ARTICLE 3 FUND**	**0**	**168,143**	**0**	**0**	**250,000**	**250,000**	**0%**

FUND 064
EXPLANATION OF AB2766, AQMD REVENUE ESTIMATES

AQMD REVENUES (Revenue Source Code: 5006) REVENUE TOTAL -$147,331

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

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
064	**AB2766 (AQMD) FUND**							
064.060	PUBLIC WORKS							
5006	SCAQMD - AB2766 FUNDS	143,027	140,558	140,000	0	140,000	0	0%
Total	**PUBLIC WORKS**	**143,027**	**140,558**	**140,000**	**0**	**140,000**	**0**	**0%**
Total	**AB2766 (AQMD) FUND**	**143,027**	**140,558**	**140,000**	**0**	**140,000**	**0**	**0%**

FUND 070
EXPLANATION OF SANITATION FUND REVENUE ESTIMATES

CHARGES FOR SERVICES (Revenue Source Codes: 6101-6103) REVENUE TOTAL- $11,882,200

Based on the assumption that neither residential nor commercial refuse rates will rise in fiscal year 2008, the revenue estimate is close to that for the modified fiscal year 2007 budget. Commercial rates were raised during fiscal year 2006, and commercial revenue estimates for fiscal year 2007 are $7,800,000, residential revenue is estimated to be $3,200,000, with $175,000 from delinquencies. In fiscal year 2008 collections are expected to be roughly the same.

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
070	**SANITATION FUND**							
070.060	PUBLIC WORKS							
4001	INVESTMENT EARNINGS	0	0	85,000	125,000	125,000	40,000	47%
4001	INVESTMENT EARNINGS	68,955	122,682	0	0	0	0	0%
5038	RECYCLING GRANT	32,199	31,707	0	32,000	32,000	32,000	0%
6011	WASTE MGMT.-PUB ED BROADCASTING	0	104,400	104,400	106,342	106,000	1,600	2%
6012	WASTE MGMT.-COMM CONSERV.	0	207,754	208,800	213,000	213,000	4,200	2%
6013	WASTE MGMT.-PUB FEE/COMM	0	104,400	104,400	106,342	106,000	1,600	2%
6015	WASTE MGMT.-STAFF TRAINING	0	5,220	5,220	5,317	5,200	-20	0%
6048	CONSTRUCT&DEMO SEC DEPOSIT	0	0	100,000	3,500	0	-100,000	-100%
6101	REFUSE COLLECTION-COMMERCIAL	6,453,795	7,188,642	7,800,000	7,800,000	7,800,000	0	0%
6102	REFUSE COLLECTION-RESIDENT	3,282,923	3,311,091	3,200,000	3,200,000	3,320,000	120,000	4%
6103	REFUSE COLLECTION-DELINQUENT	30,778	18,679	175,000	175,000	175,000	0	0%
Total	**PUBLIC WORKS**	**9,868,650**	**11,094,575**	**11,782,820**	**11,766,501**	**11,882,200**	**99,380**	**1%**
Total	**SANITATION FUND**	**9,868,650**	**11,094,575**	**11,782,820**	**11,766,501**	**11,882,200**	**99,380**	**1%**

FUND 080
EXPLANATION OF SPECIAL ASSESSMENT FUND REVENUE ESTIMATES

ASSESSMENT DISTRICT REVENUES (Revenue Source Codes: 6071, 6081-6089) REVENUE TOTAL-$4,677,700

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 2008. There is also no levy increase in the Police Benefit Assessment District. We estimate revenues for these line items to be the same as the 2007 budget amounts in fiscal year 2008. (Revenue Source codes 6081-6089).

The Weed Abatement Assessment is expected to be $20,000 in FY2008, close to the modified estimate for FY2007 (Revenue Source Code 6071).

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 cost to the General fund now exceeds $2,200,000 annually to subsidize the assessment districts.

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
080	**SPECIAL ASSESSMENT FUND**							
080.045	POLICE							
6088	POLICE SPECIAL ASSESSMENT	2,034,966	2,003,959	1,990,000	1,990,000	1,990,000	0	0%
Total	**POLICE**	**2,034,966**	**2,003,959**	**1,990,000**	**1,990,000**	**1,990,000**	**0**	**0%**
080.060	PUBLIC WORKS							
4001	INVESTMENT EARNINGS	0	0	33,000	43,000	43,000	10,000	30%
4001	INVESTMENT EARNINGS	42,770	49,074	0	0	0	0	0%
6071	WEED ABATEMENT ASSESSMENT	0	15,369	40,000	20,000	20,000	-20,000	-50%
6081	MARKET STREET MAINT DISTRICT	0	65,440	74,500	74,500	74,500	0	0%
6083	MORNINGSIDE PARK MAINT DISTRICT	0	80,237	83,200	83,200	83,200	0	0%
6085	ST LIGHTING & LANDSCAPE MAP	0	2,316,721	2,403,000	2,403,000	2,403,000	0	0%
6089	DARBY-DIXON MAINT DISTRICT	0	57,547	64,000	64,000	64,000	0	0%
Total	**PUBLIC WORKS**	**42,770**	**2,584,388**	**2,697,700**	**2,687,700**	**2,687,700**	**-10,000**	**0%**
080.070	RECREATION, PARKS & COMMUNITY SERVICES							
6071	WEED ABATEMENT ASSESSMENT	103,236	5,708	0	0	0	0	0%
6081	MARKET STREET MAINT DISTRICT	78,859	1,678	0	0	0	0	0%
6083	MORNINGSIDE PARK MAINT DISTRICT	100,436	14,068	0	0	0	0	0%
6085	ST LIGHTING & LANDSCAPE MAP	2,495,863	87,878	0	0	0	0	0%
6089	DARBY-DIXON MAINT DISTRICT	61,917	4,476	0	0	0	0	0%
Total	**RECREATION, PARKS & COMMUNITY SERVICES**	**2,840,311**	**113,808**	**0**	**0**	**0**	**0**	**0%**
Total	**SPECIAL ASSESSMENT FUND**	**4,918,047**	**4,702,155**	**4,687,700**	**4,677,700**	**4,677,700**	**-10,000**	**0%**

FUND 090
EXPLANATION OF SEWER FUND REVENUE ESTIMATES

CHARGES FOR SERVICES (Revenue Source Codes: 2013-2021; 6065-6093) REVENUE TOTAL- $2,865,000

The City issues sewer and wastewater and NPDES permits and charges plan check fees for these services as well. In fiscal year 2007 an estimated $5,000 was collected. For fiscal year 2008 $5,000 is estimated.

Based on the assumption of no rate increase, the revenue estimate for line item 6091 (sewer service charges) of $2,745,000 in fiscal year 2008 is the same as the 2007 estimated amount. An additional $40,000 comes from sewer connection fees.

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
090	**SEWER FUND**							
090.060	PUBLIC WORKS							
2014	INDUSTRIAL WASTEWATER PERMIT	180	1,665	0	0	0	0	0%
2020	NPDES PERMIT FEES	43,613	17,000	25,000	5,000	5,000	-20,000	-80%
2021	NPDES PLAN CHECK FEE	4,801	53,560	15,000	80,000	50,000	35,000	233%
2013	SEWER PERMITS	6,896	0	0	0	0	0	0%
6093	SEWER CONNECTION FEE	113,209	51,136	50,000	40,000	40,000	-10,000	-20%
4001	INVESTMENT EARNINGS	0	0	20,000	30,000	25,000	5,000	25%
4001	INVESTMENT EARNINGS	16,124	23,728	0	0	0	0	0%
6065	STREET SWEEPING CHARGES	1,738	338	0	0	0	0	0%
6091	SEWER SERVICE CHARGE	3,034,780	2,767,211	2,745,000	2,745,000	2,745,000	0	0%
Total	**PUBLIC WORKS**	**3,221,341**	**2,914,638**	**2,855,000**	**2,900,000**	**2,865,000**	**10,000**	**0%**
Total	**SEWER FUND**	**3,221,341**	**2,914,638**	**2,855,000**	**2,900,000**	**2,865,000**	**10,000**	**0%**

FUND 110
EXPLANATION OF WATER FUND REVENUE ESTIMATES

CHARGES FOR SERVICES (Revenue Source Codes: 6500-6513) REVENUE TOTAL-$15,861,500

Based on an assumption of no rate increase, revenue estimates for line items 6500-6508 (water sales) and related investment earning and non-sufficient fund check fees are expected to be nearly the same as the 2007 estimated amounts.

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
110	**WATER UTILITY FUND**							
110.025	FINANCE							
7003	NSF CHECK CHARGES	218,281	108,907	40,000	60,000	60,000	20,000	50%
7037	CASH OVERAGE	28,077	57,729	9,000	40,000	40,000	31,000	344%
Total	**FINANCE**	**246,358**	**166,636**	**49,000**	**100,000**	**100,000**	**51,000**	**104%**
110.060	PUBLIC WORKS							
4001	INVESTMENT EARNINGS	0	0	300,000	425,000	400,000	100,000	33%
4001	INVESTMENT EARNINGS	247,959	409,585	0	0	0	0	0%
6500	NEW H20 SERVICE INSTALLATION	146,510	90,695	90,000	70,000	70,000	-20,000	-22%
6501	WATER SALES-COMMERCIAL	3,879,773	3,357,706	3,450,000	3,450,000	3,450,000	0	0%
6502	SALE OF BOTTLED WATER	3,930	4,406	4,000	3,500	3,500	-500	-13%
6503	WATER SALES-RESIDENTIAL	10,958,249	10,565,864	10,925,000	10,925,000	10,925,000	0	0%
6505	WATER SALES-INDUSTRIAL	103,425	89,103	88,000	88,000	88,000	0	0%
6507	WATER SALES-MUNICIPAL	229,011	217,443	200,000	200,000	200,000	0	0%
6508	WATER SALES-FIRE PROTECTION	193,704	209,704	180,000	180,000	180,000	0	0%
6509	WATER SERVICE CHARGES	12,037	19,294	11,000	15,000	15,000	4,000	36%
6511	WATER CONNECTION FEES	36,167	37,206	35,000	30,000	30,000	-5,000	-14%
6513	SALE OF RECYCLED WATER	329,651	285,637	300,000	425,000	400,000	100,000	33%
6006	STAFF TIME REIMBURSEMENT	11,766	10,581	0	0	0	0	0%
Total	**PUBLIC WORKS**	**16,152,182**	**15,297,224**	**15,583,000**	**15,811,500**	**15,761,500**	**178,500**	**1%**
Total	**WATER UTILITY FUND**	**16,398,540**	**15,463,860**	**15,632,000**	**15,911,500**	**15,861,500**	**229,500**	**1%**

FUND 125
EXPLANATION OF INFORMATION TECH. & COMM. REVENUE ESTIMATES

PARKING TICKET PROCESSING (Revenue Source Codes: 6516-6583) REVENUE TOTAL-$4,068,770

The City of Inglewood's Information Technology and Communications Department provides parking citation processing to many South Bay and San Gabriel Valley cities, as well as for the cities of Berkeley, Palo Alto, Oakland, Sacramento, and San Diego. In fiscal year 2007, ongoing fees for ticket processing services are expected to be roughly the same as fiscal year 2006 modified budget amount.

OPERATING TRANSFER IN (Revenue Source Code: 8003) REVENUE TOTAL – $650,000

This revenue is being borrowed, with interest, from the Water Fund, to finance certain information technology capital purchases city-wide as part of the city's information technology upgrades. The City decided to internally finance this effort since we had sufficient fund balances to cover the programs covered by the Water Fund. There will be no revenue losses to the Water Fund from this initiative.

INTEREST EARNED (Revenue Source Codes: 4001) REVENUE TOTAL-$125,000

Line item 4001 represents the interest earned.

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
125	**IT & COMMUNICATIONS FUND**							
125.024	INFORMATION TECH. & COMM.							
6130	ITC TRAINING CHARGES	100	0	0	0	0	0	0%
7008	EMPLOYEE PURCHASE PROG	0	0	70,000	0	0	-70,000	-100%
8000	PROCEEDS FROM BORROWING	0	0	0	350,000	650,000	650,000	0%
4001	INVESTMENT EARNINGS	0	0	50,000	100,000	125,000	75,000	150%
4001	INVESTMENT EARNINGS	53,144	101,631	0	0	0	0	0%
6516	CITATION-CITY OF TORRANCE	0	0	38,000	65,000	70,000	32,000	84%
6516	TORRANCE-PROCESSING	21,551	18,448	0	0	0	0	0%
6516	TORRANCE-POSTAGE	5,394	4,679	0	0	0	0	0%
6516	TORRANCE-OFFSET	9,689	10,162	0	0	0	0	0%
6516	TORRANCE-TELECOMM ACCESS	2,580	170	0	0	0	0	0%
6516	TORRANCE-INTERNET PAYMENTS	2,374	3,100	0	0	0	0	0%
6517	CITATION-CITY OF COMPTON	0	0	114,000	120,000	128,000	14,000	12%
6517	COMPTON-PROCESSING	69,441	62,098	0	0	0	0	0%
6517	COMPTON-POSTAGE	8,713	8,215	0	0	0	0	0%
6517	COMPTON-OFFSET	42,615	36,296	0	0	0	0	0%
6517	COMPTON-TELECOMM ACCESS	3,663	2,862	0	0	0	0	0%
6518	CITATION-CITY OF LAWNDALE	0	0	43,000	55,000	50,000	7,000	16%
6518	LAWNDALE-PROCESSING	18,486	40,440	0	0	0	0	0%
6518	LAWNDALE-POSTAGE	2,355	5,717	0	0	0	0	0%
6518	LAWNDALE-OFFSET	8,583	7,944	0	0	0	0	0%
6518	LAWNDALE-TELECOMM ACCESS	760	1,425	0	0	0	0	0%
6519	CITATION-CITY OF PALO ALTO	0	0	102,000	120,000	100,000	-2,000	-2%
6519	PALO ALTO-PROCESSING	81,970	72,171	0	0	0	0	0%
6519	PALO ALTO-POSTAGE	16,651	15,000	0	0	0	0	0%
6520	CITATION-CITY OF SAN GABRIEL	0	0	29,000	60,000	60,000	31,000	107%
6520	SAN GABRIEL-PROCESSING	14,683	30,384	0	0	0	0	0%
6520	SAN GABRIEL-POSTAGE	1,472	3,095	0	0	0	0	0%
6520	SAN GABRIEL-OFFSET	3,618	2,571	0	0	0	0	0%
6520	SAN GABRIEL-CONVERSION	1,325	209	0	0	0	0	0%
6520	SAN GABRIEL-TELECOMM ACCESS	1,906	1,766	0	0	0	0	0%
6521	CITATION-CITY OF HAWTHORNE	0	0	102,000	125,000	100,000	-2,000	-2%
6521	HAWTHORNE-PROCESSING	69,847	68,420	0	0	0	0	0%
6521	HAWTHORNE-POSTAGE	9,521	9,667	0	0	0	0	0%
6521	HAWTHORNE-OFFSET	22,050	23,389	0	0	0	0	0%
6521	HAWTHORNE-CONVERSION	490	0	0	0	0	0	0%
6521	HAWTHORNE-TELECOMM ACCESS	1,867	1,501	0	0	0	0	0%
6522	CITATION-CITY OF BERKELEY	0	0	313,000	370,000	530,000	217,000	69%
6522	BERKELEY-PROCESSING	157,629	182,390	0	0	0	0	0%
6522	BERKELEY-POSTAGE	47,216	55,290	0	0	0	0	0%
6522	BERKELEY-OFFSET	51,120	51,275	0	0	0	0	0%
6522	BERKELEY-CONVERSION	927	0	0	0	0	0	0%

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
125	**IT & COMMUNICATIONS FUND**							
125.024	INFORMATION TECH. & COMM. CONTINUED							
6522	BERKELEY-TELECOMM ACCESS	9,266	10,192	0	0	0	0	0%
6522	BERKELEY-INTERNET PAYMENTS	35,138	25,711	0	0	0	0	0%
6523	CITATION-CITY OF SACRAMENT	0	0	357,000	420,000	350,000	-7,000	-2%
6523	SACRAMENTO-PROCESSING	233,549	215,148	0	0	0	0	0%
6523	SACRAMENTO-POSTAGE	45,107	33,580	0	0	0	0	0%
6523	SACRAMENTO-OFFSET	66,601	55,629	0	0	0	0	0%
6523	SACRAMENTO-TELECOMM ACCESS	33,054	25,971	0	0	0	0	0%
6524	CITATION-CITY OF SO. PASADADENA	0	0	32,000	30,000	26,000	-6,000	-19%
6524	SO. PASADENA-PROCESSING	18,406	18,292	0	0	0	0	0%
6524	SO. PASADENA-POSTAGE	3,103	2,903	0	0	0	0	0%
6524	SO. PASADENA-OFFSET	13,147	2,816	0	0	0	0	0%
6524	SO. PASADENA-CONVERSION	10	0	0	0	0	0	0%
6524	SO. PASADENA-TELECOMM ACCESS	377	410	0	0	0	0	0%
6525	CITATION-CITY OF PALOS VERDES	0	0	7,000	7,500	6,300	-700	-10%
6525	PALOS VERDES-PROCESSING	3,262	4,149	0	0	0	0	0%
6525	PALOS VERDES-POSTAGE	507	462	0	0	0	0	0%
6525	PALOS VERDES-DELINQUENT	249	0	0	0	0	0	0%
6525	PALOS VERDES-TELECOMM ACCESS	1,791	1,780	0	0	0	0	0%
6526	CITATION-SAN MARINO	0	0	15,000	7,500	6,000	-9,000	-60%
6526	SAN MARINO-PROCESSING	12,554	10,338	0	0	0	0	0%
6526	SAN MARINO-POSTAGE	392	304	0	0	0	0	0%
6526	SAN MARINO-DELINQUENT	0	135	0	0	0	0	0%
6526	SAN MARINO-OFFSET	215	102	0	0	0	0	0%
6526	SAN MARINO-CONVERSION	369	133	0	0	0	0	0%
6526	SAN MARINO-TELECOMM ACCESS	1,488	1,353	0	0	0	0	0%
6526	SAN MARINO-INTERNET PAYMENT	288	186	0	0	0	0	0%
6527	CITATION-SIERRA MADRE	0	0	6,000	5,500	5,700	-300	-5%
6527	SIERRA MADRE-PROCESSING	5,898	2,926	0	0	0	0	0%
6527	SIERRA MADRE-POSTAGE	673	297	0	0	0	0	0%
6527	SIERRA MADRE-OFFSET	656	1,003	0	0	0	0	0%
6527	SIERRA MADRE-TELECOMM ACCESS	299	277	0	0	0	0	0%
6528	CITATION-COMPTON USD	0	0	4,000	2,500	1,000	-3,000	-75%
6528	COMPTON USD-PROCESSING	3,706	2,285	0	0	0	0	0%
6528	COMPTON USD-POSTAGE	44	31	0	0	0	0	0%
6528	COMPTON USD-OFFSET	360	155	0	0	0	0	0%
6529	CITATION-COVINA	0	0	52,000	57,000	53,000	1,000	2%
6529	COVINA-PROCESSING	36,550	41,013	0	0	0	0	0%
6529	COVINA-POSTAGE	4,581	5,533	0	0	0	0	0%
6529	COVINA-OFFSET	6,560	6,426	0	0	0	0	0%
6529	COVINA-TELECOMM ACCESS	527	277	0	0	0	0	0%
6530	CITATION-COMPTON COLLEGE	0	0	4,000	3,500	2,000	-2,000	-50%
6530	COMPTON COLLEGE-PROCESSING	3,957	3,399	0	0	0	0	0%

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
125	**IT & COMMUNICATIONS FUND**							
125.024	INFORMATION TECH. & COMM. CONTINUED							
6530	COMPTON COLLEGE-POSTAGE	114	42	0	0	0	0	0%
6531	CITATION-ALHAMBRA	0	0	112,000	110,000	81,000	-31,000	-28%
6531	ALHAMBRA-PROCESSING	81,652	83,404	0	0	0	0	0%
6531	ALHAMBRA-POSTAGE	11,792	10,463	0	0	0	0	0%
6531	ALHAMBRA-OFFSET	11,839	7,126	0	0	0	0	0%
6531	ALHAMBRA-TELECOMM ACCESS	2,874	2,399	0	0	0	0	0%
6532	CITATION-SAN DIEGO	0	0	300,000	300,000	450,000	150,000	50%
6532	SAN DIEGO-PROCESSING	273,711	227,285	0	0	0	0	0%
6532	SAN DIEGO-TELECOMM ACCESS	5,695	11,390	0	0	0	0	0%
6533	CITATION-LYNWOOD	0	0	61,000	50,000	63,000	2,000	3%
6533	LYNWOOD-PROCESSING	52,086	22,250	0	0	0	0	0%
6533	LYNWOOD-POSTAGE	11,313	3,660	0	0	0	0	0%
6533	LYNWOOD-DELINQUENT	248	0	0	0	0	0	0%
6533	LYNWOOD-OFFSET	8,647	11,246	0	0	0	0	0%
6533	LYNWOOD-TELECOMM ACCESS	3,717	1,399	0	0	0	0	0%
6534	CITATION-SAUSALITO	0	0	20,000	23,000	22,000	2,000	10%
6534	SAUSALITO-PROCESSING	15,054	11,665	0	0	0	0	0%
6534	SAUSALITO-POSTAGE	2,943	4,032	0	0	0	0	0%
6534	SAUSALITO-OFFSET	2,062	1,807	0	0	0	0	0%
6535	CITATION-UNIV. SOUTHERN CA	0	0	162,000	130,000	110,000	-52,000	-32%
6535	U.S.C-PROCESSING	123,631	138,871	0	0	0	0	0%
6535	U.S.C-POSTAGE	6,449	5,916	0	0	0	0	0%
6535	U.S.C.-DELINQUENT	2,425	1,586	0	0	0	0	0%
6535	U.S.C.-OFFSET	830	0	0	0	0	0	0%
6535	U.S.C.-INTERNET PAYMENT	14,082	22,652	0	0	0	0	0%
6536	CITATION-RIVERSIDE COMM CO	0	0	32,000	35,000	32,000	0	0%
6536	RIVERSIDE-PROCESSING	34,980	27,622	0	0	0	0	0%
6536	RIVERSIDE-POSTAGE	4,420	4,247	0	0	0	0	0%
6536	RIVERSIDE-OFFSET	1,356	1,828	0	0	0	0	0%
6536	RIVERSIDE-CONVERSION	423	227	0	0	0	0	0%
6537	CITATION-SOUTHGATE	0	0	72,000	108,000	85,000	13,000	18%
6537	SO.GATE-PROCESSING	55,056	46,672	0	0	0	0	0%
6537	SO.GATE-POSTAGE	4,767	3,397	0	0	0	0	0%
6537	SO.GATE-DELINQUENT	143	145	0	0	0	0	0%
6537	SO.GATE-OFFSET	8,538	7,832	0	0	0	0	0%
6537	SO.GATE-TELECOMM ACCESS	1,548	989	0	0	0	0	0%
6538	CITATION-OAKLAND	0	0	906,000	906,000	1,050,000	144,000	16%
6538	OAKLAND-PROCESSING	479,787	487,993	0	0	0	0	0%
6538	OAKLAND-POSTAGE	98,549	113,947	0	0	0	0	0%
6538	OAKLAND-OFFSET	302,440	183,875	0	0	0	0	0%
6538	OAKLAND-INTERNET PAYMENTS	44,848	36,228	0	0	0	0	0%

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
125	**IT & COMMUNICATIONS FUND**							
125.024	INFORMATION TECH. & COMM. CONTINUED							
6539	CITATION-A. HANCOCK COLLEGE	0	0	5,000	6,500	0	-5,000	-100%
6539	ALLAN HANCOCK-PROCESSING	5,455	8,029	0	0	0	0	0%
6540	CITATIONS-INGLEWOOD	0	0	30,000	48,000	0	-30,000	-100%
6540	INGLEWOOD-OFFSET	34,106	17,449	0	0	0	0	0%
6541	CITATIONS-GARDENA	0	0	94,000	110,000	90,000	-4,000	-4%
6541	GARDENA-PROCESSING	80,888	70,923	0	0	0	0	0%
6541	GARDENA-POSTAGE	4,789	3,692	0	0	0	0	0%
6541	GARDENA-OFFSET	8,762	8,873	0	0	0	0	0%
6541	GARDENA-TELECOMM ACCESS	1,574	1,232	0	0	0	0	0%
6542	CITATIONS-BURBANK	0	0	113,000	145,000	140,000	27,000	24%
6542	BURBANK-PROCESSING	89,117	92,610	0	0	0	0	0%
6542	BURBANK-POSTAGE	10,526	10,538	0	0	0	0	0%
6542	BURBANK-DELINQUENT	94	0	0	0	0	0	0%
6542	BURBANK-OFFSET	5,453	9,139	0	0	0	0	0%
6542	BURBANK-TELECOMM ACCESS	1,038	1,038	0	0	0	0	0%
6543	TORRANCE-PROCESSING	316,814	37,642	0	0	0	0	0%
6543	TORRANCE-POSTAGE	39,989	0	0	0	0	0	0%
6543	TORRANCE-DELINQUENT	60,916	0	0	0	0	0	0%
6543	TORRANCE-TELECOMM ACCESS	21,610	0	0	0	0	0	0%
6544	CITATIONS-LA PUENTE	0	0	12,000	17,500	21,000	9,000	75%
6544	LA PUENTE-PROCESSING	6,619	11,525	0	0	0	0	0%
6544	LA PUENTE-POSTAGE	1,773	2,966	0	0	0	0	0%
6544	LA PUENTE-OFFSET	2,270	2,487	0	0	0	0	0%
6545	CITATIONS-SAN BERNARDINO	0	0	149,000	72,000	0	-149,000	-100%
6545	SAN BERN-PROCESSING	53,405	107,372	0	0	0	0	0%
6545	SAN BERN-POSTAGE	7,270	18,534	0	0	0	0	0%
6545	SAN BERN-OFFSET	19,037	71,705	0	0	0	0	0%
6545	SAN BERN-TELECOM ACCESS	1,417	1,299	0	0	0	0	0%
6546	CITATIONS-BELL	0	0	102,000	56,000	43,000	-59,000	-58%
6546	BELL-PROCESSING	36,030	27,407	0	0	0	0	0%
6546	BELL-POSTAGE	4,853	3,486	0	0	0	0	0%
6546	BELL-OFFSET	11,299	9,952	0	0	0	0	0%
6546	BELL-CONVERSION	4,278	0	0	0	0	0	0%
6547	NEWPORT BEACH-OFFSET	14,330	29	0	0	0	0	0%
6548	CITATIONS-NORWALK	0	0	56,000	70,000	53,000	-3,000	-5%
6548	NORWALK-PROCESSING	46,332	39,282	0	0	0	0	0%
6548	NORWALK-POSTAGE	4,683	3,969	0	0	0	0	0%
6548	NORWALK-OFFSET	7,038	13,549	0	0	0	0	0%
6549	WESTMINSTER-PROCESSING	3,483	0	0	0	0	0	0%
6549	WESTMINSTER-POSTAGE	492	0	0	0	0	0	0%
6550	CITATIONS-CORONADO	0	0	24,000	35,000	30,000	6,000	25%
6550	CORONADO-PROCESSING	21,822	19,816	0	0	0	0	0%

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
125	**IT & COMMUNICATIONS FUND**							
125.024	INFORMATION TECH. & COMM. CONTINUED							
6550	CORONADO-POSTAGE	1,388	1,087	0	0	0	0	0%
6550	CORONADO-OFFSET	1,112	1,012	0	0	0	0	0%
6551	CITATION-VISTA	0	0	14,000	16,000	17,000	3,000	21%
6551	VISTA-PROCESSING	11,619	9,159	0	0	0	0	0%
6551	VISTA-POSTAGE	2,039	2,328	0	0	0	0	0%
6552	CITATION-KING CITY	0	0	1,400	700	1,000	-400	-29%
6552	KING CITY-PROCESSING	1,607	1,287	0	0	0	0	0%
6553	CITATION-LIVINGSTON	0	0	600	1,000	1,500	900	150%
6553	LIVINGSTON-PROCESSING	626	736	0	0	0	0	0%
6554	CITATION-COLUMBIA COLLEGE	0	0	5,000	3,500	0	-5,000	-100%
6554	COLUMBIA COLLEGE-PROCESSING	5,029	4,717	0	0	0	0	0%
6556	CITATION-MODESTO JR COLLEGE	0	0	15,000	11,000	0	-15,000	-100%
6556	MODESTO CC-PROCESSING	16,472	16,655	0	0	0	0	0%
6557	CITATION-W VALLEY MISSION	0	0	60,000	0	0	-60,000	-100%
6557	WEST VALLEY MISSION-PROCESSING	30,606	2,909	0	0	0	0	0%
6558	CITATION-LOS BANOS	0	0	6,000	6,000	7,000	1,000	17%
6558	LOS BANOS-PROCESSING	7,029	7,118	0	0	0	0	0%
6559	CITATION-SAN JOSE-EVERGREEN	0	0	25,000	26,000	30,000	5,000	20%
6559	SAN JOSE EVERGREEN-PROCESSING	29,455	25,714	0	0	0	0	0%
6561	CITATION-ATWATER	0	0	2,000	2,400	1,800	-200	-10%
6561	ATWATER-PROCESSING	1,733	2,162	0	0	0	0	0%
6562	CITATION-TURLOCK	0	0	4,000	4,000	7,000	3,000	75%
6562	TURLOCK-PROCESSING	4,461	4,943	0	0	0	0	0%
6565	CITATION-MERCED COLLEGE	0	0	11,000	11,000	11,000	0	0%
6565	MERCED-PROCESSING	12,102	12,542	0	0	0	0	0%
6566	CITATION-CERES	0	0	8,000	7,000	1,500	-6,500	-81%
6566	CERES-PROCESSING	8,952	9,519	0	0	0	0	0%
6567	CITATION-GREENFIELD	0	0	700	1,400	300	-400	-57%
6567	GREENHELD-PROCESSING	828	1,039	0	0	0	0	0%
6568	CITATION-GUSTINE	0	0	700	400	800	100	14%
6568	GUSTINE-PROCESSING	719	699	0	0	0	0	0%
6569	CITATION-RIVERBANK	0	0	600	1,300	2,500	1,900	317%
6569	RIVERBANK-PROCESSING	619	936	0	0	0	0	0%
6570	CITATION-SOLANO COLLEGE	0	0	9,000	13,500	8,000	-1,000	-11%
6570	SOLANO CO-PROCESSING	11,774	8,302	0	0	0	0	0%
6571	CITATION-NEWMAN	0	0	1,000	400	900	-100	-10%
6571	NEWMAN-PROCESSING	725	567	0	0	0	0	0%
6572	CITATION-YOSEMITE CCD	0	0	31,000	0	0	-31,000	-100%
6573	CITATION-CHOWCHILLA	0	0	100	100	200	100	100%
6573	CHOWCHILLA-PROCESSING	109	228	0	0	0	0	0%
6575	CITATION-HUGHSON	0	0	300	300	800	500	167%

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
125	**IT & COMMUNICATIONS FUND**							
125.024	INFORMATION TECH. & COMM. CONTINUED							
6575	HUGHSON-PROCESSING	403	358	0	0	0	0	0%
6576	CITATION-KINGSBURG	0	0	1,100	1,200	2,100	1,000	91%
6576	KINGSBURG-PROCESSING	1,304	1,428	0	0	0	0	0%
6577	CITATION-PATTERSON	0	0	1,300	1,300	2,200	900	69%
6577	PATTERSON-PROCESSING	1,444	1,768	0	0	0	0	0%
6578	CITATION-SOLEDAD	0	0	400	400	900	500	125%
6578	SOLEDAD-PROCESSING	446	552	0	0	0	0	0%
6579	CITATION-WATERFORD	0	0	1,600	1,000	1,600	0	0%
6579	WATERFORD-PROCESSING	2,116	1,186	0	0	0	0	0%
6580	CITATION-STOCKTON	0	0	50,000	93,000	85,000	35,000	70%
6580	STOCKTON-PROCESSING	31,918	43,794	0	0	0	0	0%
6580	STOCKTON-POSTAGE	4,476	6,430	0	0	0	0	0%
6580	STOCKTON-OFFSET	2,803	12,841	0	0	0	0	0%
6580	STOCKTON-INTERNET PAYMENTS	976	2,868	0	0	0	0	0%
6581	CITATION-STANISLAUS COUNTY	0	0	3,300	3,500	9,000	5,700	173%
6581	STANISLAUS COUNTY-PROCESSING	3,703	3,727	0	0	0	0	0%
6582	CITATION-OAKLAND HOUSING AUTHORITY	0	0	3,500	8,500	8,100	4,600	131%
6582	OAK. HSG-PROCESSSING	7,347	7,220	0	0	0	0	0%
6582	OAK. HSG-POSTAGE	718	187	0	0	0	0	0%
6582	OAK. HSG-OFFSET	4,090	0	0	0	0	0	0%
6582	OAK. HSG-INTERNET PAYMENTS	-3,318	0	0	0	0	0	0%
6583	CITATION-SANTA BARBARA C.C	0	0	22,000	60,000	50,000	28,000	127%
6583	SBCC-PROCESSING	38,909	34,412	0	0	0	0	0%
6583	SBCC-POSTAGE	3,014	4,979	0	0	0	0	0%
6583	SBCC-CONVERSION	0	1,893	0	0	0	0	0%
6584	CITATION-WOODLAND	0	0	0	24,000	14,000	14,000	0%
6584	WOODLAND-PROCESSING	12,049	9,241	0	0	0	0	0%
6584	WOODLAND-POSTAGE	2,499	1,335	0	0	0	0	0%
6585	CITATION-DFW INTL AIRPORT	0	0	0	35,000	22,570	22,570	0%
6585	DFW INTL-PROCESSING	0	16,791	0	0	0	0	0%
6585	DFW INTL-INTERNET PAYMENTS	676	4,532	0	0	0	0	0%
6586	CITATION-GROVER BEACH	0	0	0	2,000	7,000	7,000	0%
6586	GROVER BEACH-PROCESSING	0	1,924	0	0	0	0	0%
6587	CITATION-LOMITA	0	0	0	13,000	17,000	17,000	0%
7201	OTHER REVENUES	0	-144,905	0	0	0	0	0%
8003	OPERATING TRANSFERS-IN	0	0	1,000,000	0	0	-1,000,000	-100%
6002	MISCELLANEOUS FEES	0	4,240	0	0	0	0	0%
6129	IT&C PRINTING CHARGES	2,492	405	0	0	0	0	0%
Total	**INFORMATION TECHNOLOGY & COMM.**	**4,137,074**	**3,501,135**	**4,866,600**	**4,469,400**	**4,843,770**	**-22,830**	**0%**

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
125	**IT & COMMUNICATIONS FUND**							
125.060	PUBLIC WORKS							
6128	IT&C GIS SERVICE FEES	534	14,031	0	0	0	0	0%
Total	**PUBLIC WORKS**	**534**	**14,031**	**0**	**0**	**0**	**0**	**0%**
Total	**IT & COMMUNICATIONS FUND**	**4,137,608**	**3,515,166**	**4,866,600**	**4,469,400**	**4,843,770**	**-22,830**	**0%**

FUND 160
EXPLANATION OF MERGED CAPITAL PROJECT FUND REVENUE ESTIMATES

CHARGES FOR SERVICES (Revenue Source Codes: 6133-6135) REVENUE TOTAL- $440,000

Line items 6133 and 6135 represent parking fees generated by structures owned by the Redevelopment Agency.

OTHER FINANCING SOURCES (Revenue Source Code 8003) REVENUE TOTAL – $11,000,000

Line item 8003 is revenue transferred in from the Merged Debt Service funds recognizing tax increment revenue received in the merged project areas.

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
160	**MERGED REDEV PROJECT**							
160.030	COMMUNITY DEVELOPMENT							
4001	INVESTMENT EARNINGS	-87,908	-46,359	0	1,000	0	0	0%
4030	REAL PROPERTY LEASES	0	0	4,000	0	0	-4,000	-100%
6133	PARKING STRUCTURE #1	176,466	375,717	370,000	370,000	370,000	0	0%
6135	PARKING STRUCTURE #2	69,394	82,468	70,000	72,000	70,000	0	0%
7201	OTHER REVENUE	5,096	24,000	0	0	0	0	0%
7201	HOLYWOOD PARK SIGN PAYMENT	18,000	16,500	0	0	0	0	0%
8003	OPERATING TRANSFERS-IN	0	8,458,846	7,145,000	7,145,000	11,000,000	3,855,000	54%
Total	**COMMUNITY DEVELOPMENT**	**181,048**	**8,911,172**	**7,589,000**	**7,588,000**	**11,440,000**	**3,851,000**	**51%**
Total	**MERGED REDEV PROJECT**	**181,048**	**8,911,172**	**7,589,000**	**7,588,000**	**11,440,000**	**3,851,000**	**51%**

FUND 169
EXPLANATION OF REDEVELOPMENT FUND-LOW AND MODERATE INCOME HOUSING REVENUE ESTIMATES

REVENUE FROM USE OF MONEY (Revenue Source Code: 4001) REVENUE TOTAL- $800,000

The Redevelopment Low and Moderate Income Fund accounts for twenty percent of the redevelopment property tax increment; these funds are dedicated to the development of low and moderate income housing programs in the City. Line item 4001 represents the expected interest earnings to be derived from investment of the idle cash balances in this fund.

OTHER FINANCING SOURCES (Revenue Source Code: 8003) REVENUE TOTAL- $3,700,000

Line item 8003 represents 20% of the expected property tax increment to be generated by the Merged Redevelopment Project Area in fiscal year 2007. These funds are transferred in to the Low-Mod Housing Fund and are dedicated to provide affordable housing to City residents.

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
169	**LOW-MODERATE INCOME HOUSING**							
169.030	COMMUNITY DEVELOPMENT							
4001	INVESTMENT EARNINGS	0	0	600,000	800,000	800,000	200,000	33%
4001	INVESTMENT EARNINGS	568,486	769,740	0	0	0	0	0%
4030	REAL PROPERTY LEASES	60,000	60,000	60,000	60,000	60,000	0	0%
7007	SALE OF REAL/PERSONAL PROPERTY	0	416,181	0	0	0	0	0%
7201	OTHER REVENUES	0	0	0	150,000	150,000	150,000	0%
7201	OTHER REVENUE	76,016	104,300	0	0	0	0	0%
8003	OPERATING TRANSFERS-IN	3,010,423	3,432,472	2,975,000	3,600,000	3,700,000	725,000	24%
Total	**COMMUNITY DEVELOPMENT**	**3,714,925**	**4,782,693**	**3,635,000**	**4,610,000**	**4,710,000**	**1,075,000**	**30%**
169.100	CAPITAL PROJECTS							
7201	OTHER REVENUE	468,512	334,676	0	0	0	0	0%
Total	**CAPITAL PROJECTS**	**468,512**	**334,676**	**0**	**0**	**0**	**0**	**0%**
Total	**LOW-MODERATE INCOME HOUSING**	**4,183,437**	**5,117,369**	**3,635,000**	**4,610,000**	**4,710,000**	**1,075,000**	**30%**

FUND 170
EXPLANATION OF HOUSING FUND REVENUE ESTIMATES

CHARGES FOR SERVICES (Revenue Source Codes 5223-5245) REVENUE TOTAL - $ 12,199,000

Line items 5223-5245 represent annual allocation amounts from the U.S. Department of Housing and Urban Development (HUD) for each of the City's Section 8 housing programs. These revenue lines are estimates of expected reimbursements from HUD for housing costs to be incurred, plus administrative fees earned. These estimates assume 100% occupancy of the subsidized housing sites located in the City.

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
170	**HOUSING FUND**							
170.020	ADMINISTRATION							
4001	INVESTMENT EARNINGS	-148,437	-85,684	0	0	0	0	0%
5223	FED-8023-009 MEADOW (199)	1,329,093	1,417,180	1,418,000	1,418,000	1,418,000	0	0%
5227	FED-8023-002 REGENCY TOWER	818,612	792,877	794,000	794,000	794,000	0	0%
5229	FED-8023-007 EUCALYPTUS PARK	586,035	621,043	621,000	621,000	621,000	0	0%
5231	FED-8023-023 REGENT PLAZA	922,031	954,617	956,000	956,000	956,000	0	0%
5232	NEW CONSTRUCTION REV	0	0	0	0	0	0	0%
5245	FED-V082-001/002 VOUCHER	8,681,901	8,121,160	8,410,000	8,410,000	8,410,000	0	0%
7201	OTHER REVENUES	785,571	712,614	8,600,000	700,000	700,000	-7,900,000	-92%
Total	**ADMINISTRATION**	**9,322,202**	**12,528,021**	**20,799,000**	**12,899,000**	**12,899,000**	**-7,900,000**	**-38%**
Total	**HOUSING FUND**	**9,322,202**	**12,528,021**	**20,799,000**	**12,899,000**	**12,899,000**	**-7,900,000**	**-38%**

FUND 220
EXPLANATION OF GRANTS FUND REVENUE ESTIMATES

POLICE (Revenue Source Codes: 5067-6625) REVENUE TOTAL $708,703

Line item 5133 represents a grant from the District Attorney's Office of Los Angeles to investigate real estate fraud crimes.

Line item 5292 represents funds provided to the City under the successor to the federal Local Law Enforcement Block Grant program. These declining federal funds provide additional police manpower and related resources to the City.

SR. CITIZEN SERVICES (Revenue Source Codes: 5115, 5271,7021) REVENUE TOTAL $600,000

Line item 5115 and 5271 represent moneys 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. These services require a cash match from the City's General Fund of an estimated $500,000 in fiscal year 2008.

OTHER (Revenue Source Codes: 4001-5317) REVENUE TOTAL $1,182,000

Line item 5035 represents the City's share of funds from a statewide voter approved bond act in 2002, the 2002 California Resources Bond Act. These funds will be used for park improvements citywide.

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.

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
220	**GRANTS FUND**							
220.025	FINANCE							
5262	EMERGENCY SHELTER	101,163	87,382	0	0	0	0	0%
5261	COMMUNITY DEVELOPMENT BLOCK GRANT FUND	2,672,423	854,084	0	0	0	0	0%
5263	CDBG PROGRAM INCOME	108,718	0	0	0	0	0	0%
5266	HOME PROGRAM	582,042	0	0	0	0	0	0%
5275	HOME PROGRAM-CARRYOVER	352,474	0	90,229	0	0	-90,229	-100%
Total	**FINANCE**	**3,816,820**	**941,466**	**90,229**	**0**	**0**	**-90,229**	**-100%**
220.030	COMMUNITY DEVELOPMENT							
Total	**COMMUNITY DEVELOPMENT**	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
220.045	POLICE							
4001	INVESTMENT EARNINGS	0	2,254	0	0	0	0	0%
5291	POLICE - JUSTICE ASSISTANCE GRANT	0	1,753	0	0	0	0	0%
5292	POLICE - LOCAL LAW ENFORCEMENT BLOCK GRANT	78,732	76,181	80,566	0	181,000	100,434	125%
4001	INVESTMENT EARNINGS	0	1,671	0	0	0	0	0%
5067	CITIZENS OPTION FOR PUB SAFETY	156,098	0	50,000	253,276	130,703	80,703	161%
5068	STATE-COPS OPTION (DEFERRED)	0	94,978	0	0	0	0	0%
4001	INVESTMENT EARNINGS	0	19,940	0	0	0	0	0%
6622	SEIZURES AND FORFEITURES	147	7,144	0	25,774	0	0	0%
6625	SEIZURES AND FORFEITURES (Federal)	131,991	140,317	0	86,146	0	0	0%
5212	POLICE TECH GRANT	131,317	466,671	197,446	197,823	0	-197,446	-100%
5085	OFFICE OF TRAFFIC SAFETY	106,853	-47,204	172,944	42,500	0	-172,944	-100%
5085	OFFICE OF TRAFFIC SAFETY	13,300	0	0	0	0	0	0%
5089	STATE HOMELAND SECURITY GRANT	193,770	115,458	181,925	305,763	0	-181,925	-100%
5090	L.A. URBAN AREA SEC INITIATIVE	119,431	184,013	59,960	352,877	0	-59,960	-100%
Total	**POLICE**	**931,639**	**1,063,176**	**742,841**	**1,264,159**	**311,703**	**-431,138**	**-58%**
220.060	PUBLIC WORKS							
5135	LAWA-NOISE MITIGATION (DEF)	1,209,016	732,729	0	0	0	0	0%
5209	FED AVIATION ADMIN GRANT	2,165,775	2,490,217	0	0	0	0	0%
5135	LAWA-NOISE MITIGATION (DEF)	40,158	82,539	0	0	0	0	0%
5209	FED AVIATION ADMIN GRANT	268,066	289,683	0	0	0	0	0%
Total	**PUBLIC WORKS**	**3,683,015**	**3,595,168**	**0**	**0**	**0**	**0**	**0%**
220.070	RECREATION, PARKS & COMMUNITY SERVICES							
4001	INVESTMENT EARNINGS	0	2,158	0	0	0	0	0%
5035	2002 CALIF RESOURCES BOND ACT	0	0	802,567	1,715,312	750,000	-52,567	-7%
5054	PER CAPITA GRANT PROGRAM	38,122	468,991	0	0	0	0	0%
5127	L.A. COUNTY OPEN SPACE DISTRICT	250,947	127,986	50,000	0	0	-50,000	-100%
5115	SR CITIZEN 70/51	529,460	415,064	360,000	360,000	380,000	20,000	6%
5271	USDA SUBSIDY	6,161	89,147	70,000	70,000	70,000	0	0%

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	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
220	**GRANTS FUND**							
220.070	RECREATION, PARKS & COMMUNITY SERVICES							
7021	DONATIONS	0	0	150,000	90,000	150,000	0	0%
7021	DONATIONS-SR CITIZEN MEALS	95,217	90,304	0	0	0	0	0%
7021	DONATIONS	0	214	0	0	0	0	0%
5315	SUMMER FOOD SERVICE PROGRAM	85,033	130,592	110,000	131,000	200,000	90,000	82%
5147	LA COUNTY-PARTNERSHIP FOR PROGRESS	0	300	0	0	0	0	0%
5279	SCHOOL REDINESS GRANT	9,482	5,710	32,000	6,000	0	-32,000	-100%
5317	YOUTH ENRICHMENT	83,746	49,605	32,000	32,000	80,000	48,000	150%
5273	CARE MANAGEMENT GRANT	245,329	186,107	200,000	170,000	150,000	-50,000	-25%
7021	DONATIONS	0	0	2,000	0	2,000	0	0%
7021	DONATIONS-SR CITIZEN MEALS	650	1,588	0	0	0	0	0%
5278	CDBG-SR. MEALS	90	0	0	0	0	0	0%
5282	CDBG AFTER SCHOOL PROGRAM	0	16,784	0	0	0	0	0%
5280	BE WELL NUTRITION/EXERCISE PROGRAM	43,116	49,983	0	0	0	0	0%
Total	**RECREATION, PARKS & COMMUNITY SERVICES**	**1,387,353**	**1,634,533**	**1,808,567**	**2,574,312**	**1,782,000**	**-26,567**	**-1%**
220.099	NON DEPARTMENTAL							
5067	CITIZENS OPTION FOR PUB SAFETY	0	170,497	0	0	0	0	0%
5133	REAL ESTATE FRAUD GRANT	338,892	322,679	441,149	300,000	397,000	-44,149	-10%
Total	**NON DEPARTMENTAL**	**338,892**	**493,176**	**441,149**	**300,000**	**397,000**	**-44,149**	**-10%**
220.100	CAPITAL PROJECTS							
5026	FEASIBILITY STUDY-BUS CENTER	-176	0	0	0	0	0	0%
5054	2000 PARK BOND ACT (PROP 12)	107,084	0	0	0	0	0	0%
5127	L.A. COUNTY OPEN SPACE DISTRICT	29,998	0	0	0	0	0	0%
5054	2000 PARK BOND ACT (PROP 12)	147,500	0	0	0	0	0	0%
5004	URBAN REC&CULTURAL CENTER	236,364	134,726	0	0	0	0	0%
5010	CALIFORNIA HERITAGE GRANT	37,500	0	0	0	0	0	0%
Total	**CAPITAL PROJECTS**	**558,270**	**134,726**	**0**	**0**	**0**	**0**	**0%**
Total	**GRANTS FUND**	**10,715,989**	**7,862,245**	**3,082,786**	**4,138,471**	**2,490,703**	**-592,083**	**-19%**

FUND 221
EXPLANATION OF HUD (CDBG) FUND REVENUE ESTIMATES

HUD (Revenue Source Codes: 5261-8003) REVENUE TOTAL $33,610,933

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. The City Redevelopment Agency also is providing $20,819,725 from its funds to match the programs identified to use HUD and CDBG funds, primarily the new senior center project.

OTHER (Revenue Source Codes: 5218) REVENUE TOTAL $3,000,000

The City has received a $3,000,000 Economic Development Initiative grant.

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
221	**COMMUNITY DEVELOPMENT BLOCK GRANT FUND**							
221.020	ADMINISTRATION							
5262	EMERGENCY SHELTER	0	16,119	98,628	98,628	99,353	725	1%
5261	COMMUNITY DEVELOPMENT BLOCK GRANT FUND	0	807,824	2,322,931	2,322,931	2,311,471	-11,460	0%
5263	CDBG PROGRAM INCOME	0	0	0	70,000	21,000	21,000	0%
5265	HUD - CDBG CARRY OVER	0	0	0	0	567,968	567,968	0%
5266	HOME PROGRAM	0	195,832	4,450,686	2,270,532	540,641	-3,910,045	-88%
5275	HOME PROGRAM-CARRYOVER	0	0	0	242,800	0	0	0%
5725	HUD (CDBG) FUND	0	0	1,662,467	0	0	-1,662,467	-100%
8003	OPERATING TRANSFERS-IN	0	0	6,867	0	0	-6,867	-100%
Total	**ADMINISTRATION**	**0**	**1,019,775**	**8,541,579**	**5,004,891**	**3,540,433**	**-5,001,146**	**-59%**
221.100	CAPITAL PROJECTS							
4001	INVESTMENT EARNINGS	0	8,556	0	0	0	0	0%
7201	OTHER REVENUES	20,029	0	0	0	0	0	0%
5218	E.D.I. GRANT	263,917	123,361	0	0	3,000,000	3,000,000	0%
5266	HOME PROGRAM	0	0	0	0	637,475	637,475	0%
5270	SECTION 108 LOAN	0	0	0	0	3,600,000	3,600,000	0%
5275	HOME PROGRAM-CARRYOVER	0	0	0	0	4,942,800	4,942,800	0%
8003	OPERATING TRANSFERS-IN	14,863	6,590	0	0	20,819,725	20,819,725	0%
4001	INVESTMENT EARNINGS	0	11,883	0	0	0	0	0%
5260	SECTION 108 LOAN - PROG INCOME	9,267	42,260	70,500	0	70,500	0	0%
5270	SECTION 108 LOAN	307,304	72,352	0	0	0	0	0%
5218	E.D.I. GRANT	0	0	303,133	0	0	-303,133	-100%
5219	E.D.A. GRANT	170,731	35,952	0	0	0	0	0%
5261	COMMUNITY DEVELOPMENT BLOCK GRANT FUND	130,780	0	0	0	0	0	0%
Total	**CAPITAL PROJECTS**	**916,891**	**300,954**	**373,633**	**0**	**33,070,500**	**32,696,867**	**8751%**
Total	**HUD (CDBG) FUND**	**916,891**	**1,320,729**	**8,915,212**	**5,004,891**	**36,610,933**	**27,695,721**	**311%**

FUND 222
EXPLANATION OF NOISE MITIGATION FUND REVENUE ESTIMATES

NOISE MITIGATION (Revenue Source Codes: 5114-5209) REVENUE TOTAL $27,429,673

Line items 5114 through 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.

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
222	**NOISE MITIGATION FUND**							
222.032	AIRPORT NOISE MITIGATION							
5135	LAWA-NOISE MITIGATION (DEF)	0	0	14,110,051	10,572,086	404,760	-13,705,291	-97%
5209	FED AVIATION ADMIN GRANT	0	0	52,582,746	53,522,238	1,619,039	-50,963,707	-97%
6002	MISCELLANEOUS FEES	0	575	0	0	0	0	0%
Total	**AIRPORT NOISE MITIGATION**	**0**	**575**	**66,692,797**	**64,094,324**	**2,023,799**	**-64,668,998**	**-97%**
222.100	CAPITAL PROJECTS							
5135	LAWA-NOISE MITIGATION (DEF)	20,934	0	0	0	0	0	0%
5135	LAWA-NOISE MITIGATION (DEF)	24,628	0	0	0	0	0	0%
5209	FED AVIATION ADMIN GRANT	98,511	0	0	0	0	0	0%
5135	LAWA-NOISE MITIGATION (DEF)	212,988	0	0	0	0	0	0%
5209	FED AVIATION ADMIN GRANT	851,952	0	0	0	0	0	0%
5135	LAWA-NOISE MITIGATION (DEF)	60,678	0	0	0	0	0	0%
5209	FED AVIATION ADMIN GRANT	242,714	0	0	0	0	0	0%
5135	LAWA-NOISE MITIGATION (DEF)	1,234,367	0	0	0	0	0	0%
5209	FED AVIATION ADMIN GRANT	-807	0	0	0	0	0	0%
5135	LAWA-NOISE MITIGATION (DEF)	1,162,643	0	0	0	0	0	0%
5209	FED AVIATION ADMIN GRANT	-2,939	0	0	0	0	0	0%
5135	LAWA-NOISE MITIGATION (DEF)	19,273	0	0	0	0	0	0%
5209	FED AVIATION ADMIN GRANT	77,084	0	0	0	0	0	0%
5135	LAWA-NOISE MITIGATION (DEF)	117,363	0	0	0	0	0	0%
5209	FED AVIATION ADMIN GRANT	469,454	0	0	0	0	0	0%
5135	LAWA-NOISE MITIGATION (DEF)	77,752	0	0	0	0	0	0%
5209	FED AVIATION ADMIN GRANT	311,008	0	0	0	0	0	0%
5135	LAWA-NOISE MITIGATION (DEF)	288,668	0	0	0	0	0	0%
5209	FED AVIATION ADMIN GRANT	1,154,673	0	0	0	0	0	0%
5135	LAWA-NOISE MITIGATION (DEF)	273,081	0	0	0	0	0	0%
5209	FED AVIATION ADMIN GRANT	1,092,325	0	0	0	0	0	0%
5135	LAWA-NOISE MITIGATION (DEF)	288,124	12,847	0	0	0	0	0%
5209	FED AVIATION ADMIN GRANT	1,152,499	51,387	0	0	0	0	0%
5135	LAWA-NOISE MITIGATION (DEF)	205,399	18,697	0	0	0	0	0%
5209	FED AVIATION ADMIN GRANT	821,597	74,789	0	0	0	0	0%
5135	LAWA-NOISE MITIGATION (DEF)	264,108	16,417	0	0	0	0	0%
5209	FED AVIATION ADMIN GRANT	1,056,433	65,668	0	0	0	0	0%
5135	LAWA-NOISE MITIGATION (DEF)	211,085	16,166	0	0	0	0	0%
5209	FED AVIATION ADMIN GRANT	844,337	64,663	0	0	0	0	0%
5135	LAWA-NOISE MITIGATION (DEF)	0	123,768	0	0	0	0	0%
5209	FED AVIATION ADMIN GRANT	0	495,073	0	0	0	0	0%
5135	LAWA-NOISE MITIGATION (DEF)	0	119,806	0	0	0	0	0%
5209	FED AVIATION ADMIN GRANT	0	479,223	0	0	0	0	0%
5135	LAWA-NOISE MITIGATION (DEF)	0	3,029	0	0	10,800	10,800	0%
5209	FED AVIATION ADMIN GRANT	0	12,116	0	0	43,200	43,200	0%
5135	LAWA-NOISE MITIGATION (DEF)	5,348	44,999	0	0	6,750	6,750	0%

Account Number		2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
222	**NOISE MITIGATION FUND**							
222.100	CAPITAL PROJECTS							
5209	FED AVIATION ADMIN GRANT	0	0	0	0	27,000	27,000	0%
5135	LAWA-NOISE MITIGATION (DEF)	1,436	17,559	0	0	6,750	6,750	0%
5209	FED AVIATION ADMIN GRANT	-66	0	0	0	27,000	27,000	0%
5135	LAWA-NOISE MITIGATION (DEF)	0	0	0	0	12,150	12,150	0%
5209	FED AVIATION ADMIN GRANT	0	0	0	0	48,600	48,600	0%
5135	LAWA-NOISE MITIGATION (DEF)	0	0	0	0	6,950	6,950	0%
5209	FED AVIATION ADMIN GRANT	0	0	0	0	27,800	27,800	0%
5135	LAWA-NOISE MITIGATION (DEF)	0	0	0	0	12,350	12,350	0%
5209	FED AVIATION ADMIN GRANT	0	0	0	0	49,400	49,400	0%
5135	LAWA-NOISE MITIGATION (DEF)	0	0	0	0	6,950	6,950	0%
5209	FED AVIATION ADMIN GRANT	0	0	0	0	27,800	27,800	0%
5135	LAWA-NOISE MITIGATION (DEF)	0	0	0	0	12,350	12,350	0%
5209	FED AVIATION ADMIN GRANT	0	0	0	0	49,400	49,400	0%
5135	LAWA-NOISE MITIGATION (DEF)	0	0	0	0	12,150	12,150	0%
5209	FED AVIATION ADMIN GRANT	0	0	0	0	48,600	48,600	0%
5135	LAWA-NOISE MITIGATION (DEF)	0	0	0	0	10,271	10,271	0%
5209	FED AVIATION ADMIN GRANT	0	0	0	0	41,084	41,084	0%
5135	LAWA-NOISE MITIGATION (DEF)	0	0	0	0	10,271	10,271	0%
5209	FED AVIATION ADMIN GRANT	0	0	0	0	41,084	41,084	0%
5135	LAWA-NOISE MITIGATION (DEF)	0	0	0	0	10,271	10,271	0%
5209	FED AVIATION ADMIN GRANT	0	0	0	0	41,084	41,084	0%
5135	LAWA-NOISE MITIGATION (DEF)	0	0	0	0	215,671	215,671	0%
5209	FED AVIATION ADMIN GRANT	0	0	0	0	862,684	862,684	0%
5135	LAWA-NOISE MITIGATION (DEF)	0	0	0	0	15,671	15,671	0%
5209	FED AVIATION ADMIN GRANT	0	0	0	0	62,684	62,684	0%
5135	LAWA-NOISE MITIGATION (DEF)	0	0	0	0	15,671	15,671	0%
5209	FED AVIATION ADMIN GRANT	0	0	0	0	62,684	62,684	0%
5135	LAWA-NOISE MITIGATION (DEF)	0	0	0	0	15,671	15,671	0%
5209	FED AVIATION ADMIN GRANT	0	0	0	0	62,684	62,684	0%
5135	LAWA-NOISE MITIGATION (DEF)	0	0	0	0	15,671	15,671	0%
5209	FED AVIATION ADMIN GRANT	0	0	0	0	62,684	62,684	0%
5135	LAWA-NOISE MITIGATION (DEF)	0	0	0	0	15,671	15,671	0%
5209	FED AVIATION ADMIN GRANT	0	0	0	0	62,684	62,684	0%
5135	LAWA-NOISE MITIGATION (DEF)	0	0	0	0	15,671	15,671	0%
5209	FED AVIATION ADMIN GRANT	0	0	0	0	62,684	62,684	0%
5135	LAWA-NOISE MITIGATION (DEF)	0	0	0	0	15,671	15,671	0%
5209	FED AVIATION ADMIN GRANT	0	0	0	0	62,684	62,684	0%
5135	LAWA-NOISE MITIGATION (DEF)	0	0	0	0	15,671	15,671	0%
5209	FED AVIATION ADMIN GRANT	0	0	0	0	62,684	62,684	0%
5135	LAWA-NOISE MITIGATION (DEF)	0	0	0	0	15,671	15,671	0%

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
222	**NOISE MITIGATION FUND**							
222.100	CAPITAL PROJECTS							
5209	FED AVIATION ADMIN GRANT	0	0	0	0	62,684	62,684	0%
5135	LAWA-NOISE MITIGATION (DEF)	0	0	0	0	15,671	15,671	0%
5209	FED AVIATION ADMIN GRANT	0	0	0	0	62,684	62,684	0%
5135	LAWA-NOISE MITIGATION (DEF)	0	0	0	0	415,671	415,671	0%
5209	FED AVIATION ADMIN GRANT	0	0	0	0	1,662,684	1,662,684	0%
5135	LAWA-NOISE MITIGATION (DEF)	0	0	0	0	415,671	415,671	0%
5209	FED AVIATION ADMIN GRANT	0	0	0	0	1,662,684	1,662,684	0%
5114	LAWA-NOISE MITIGATION	0	7,280	0	0	541,735	541,735	0%
5209	FED AVIATION ADMIN GRANT	0	31,063	0	0	2,166,939	2,166,939	0%
5114	LAWA-NOISE MITIGATION	0	7,765	0	0	595,500	595,500	0%
5209	FED AVIATION ADMIN GRANT	0	29,120	0	0	2,382,000	2,382,000	0%
5209	FED AVIATION ADMIN GRANT	0	0	0	0	10,000,000	10,000,000	0%
8003	OPERATING TRANSFERS-IN	0	0	0	0	2,500,000	2,500,000	0%
5135	LAWA-NOISE MITIGATION (DEF)	69,838	0	0	0	0	0	0%
5209	FED AVIATION ADMIN GRANT	161,169	0	0	0	0	0	0%
5135	LAWA-NOISE MITIGATION (DEF)	1,714	0	0	0	0	0	0%
5135	LAWA-NOISE MITIGATION (DEF)	1,423	0	0	0	0	0	0%
4025	TENANTS RENT	1,900	0	0	0	0	0	0%
5135	LAWA-NOISE MITIGATION (DEF)	145,868	0	0	0	0	0	0%
5135	LAWA-NOISE MITIGATION (DEF)	31,391	0	0	0	0	0	0%
4001	INVESTMENT EARNINGS	0	117,855	0	0	0	0	0%
4025	TENANTS RENT	4,790	0	0	0	0	0	0%
4025	TENANTS RENT	7,880	6,650	0	0	0	0	0%
5114	LAWA-NOISE MITIGATION	2,251,930	185,502	0	0	0	0	0%
Total	**CAPITAL PROJECTS**	**15,314,553**	**2,001,442**	**0**	**0**	**24,873,209**	**24,873,209**	**0%**
Total	**NOISE MITIGATION FUND**	**15,314,553**	**2,002,017**	**66,692,797**	**64,094,324**	**26,897,008**	**-39,795,789**	**-60%**

FUND 250
MERGED PROJECT AREA DEBT SERVICE FUND REVENUE ESTIMATES

TAXES (Revenue Source Codes: 1001-1012) REVENUE TOTAL-$17,466,000

Line items 1001-1012 represent the anticipated property tax increment revenue to be generated in the merged redevelopment project area, based on the 2007 assessed values. This revenue also reflects the reinstatement of property taxes taken previously by the State under a complex arrangement known as ERAFIII which has now ended.

REVENUE FROM USE OF MONEY (Revenue Source Codes: 4001) REVENUE TOTAL- $800,000

Line item 4001 represents the expected interest earnings to be derived from investment of the idle cash balances retained in this project area.

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
250	**DEBT SERVICE - MERGED**							
250.030	COMMUNITY DEVELOPMENT							
1001	PROPERTY TAX CURRENT-SECURED	8,138,324	9,929,300	10,120,595	12,740,000	13,886,000	3,765,405	37%
1002	PROPERTY TAX CURRENT-UNSECURED	1,324,938	1,015,844	1,025,100	1,000,000	1,000,000	-25,100	-2%
1011	PROPERTY TAX PRIOR-SECURED	1,432,838	2,376,374	2,345,590	2,380,000	2,380,000	34,410	1%
1012	PROPERTY TAX PRIOR-UNSECURED	0	270,133	275,400	200,000	200,000	-75,400	-27%
4001	INVESTMENT EARNINGS	0	0	600,000	800,000	800,000	200,000	33%
4001	INVESTMENT EARNINGS	564,480	908,581	0	0	0	0	0%
8003	OPERATING TRANSFERS-IN	29,084	28,440	40,000	25,000	25,000	-15,000	-38%
Total	**COMMUNITY DEVELOPMENT**	**11,489,664**	**14,528,672**	**14,406,685**	**17,145,000**	**18,291,000**	**3,884,315**	**27%**
Total	**DEBT SERVICE - MERGED**	**11,489,664**	**14,528,672**	**14,406,685**	**17,145,000**	**18,291,000**	**3,884,315**	**27%**

FUND 260
REDEVELOPMENT - MERGED AREA SURPLUS TAX REVENUE FUND

SURPLUS TAX (Revenue Source Code: 8003) REVENUE TOTAL-$11,000,000

Line item 8003 represents the anticipated surplus property tax increment revenue to be generated in the merged redevelopment project area, based on the 2007 assessed values. This revenue set-aside is required by the bond covenants which requires excess tax increment receipts to be transferred a special revenue account which shall be under the control of the trustee.

REVENUE FROM USE OF MONEY (Revenue Source Codes: 4001) REVENUE TOTAL- $51,000

Line item 4001 represents the expected interest earnings to be derived from investment of the idle cash balances retained in this revenue fund.

	Account Number	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted Budget	2006/07 Estimate	2007/08 Approved Budget	$ change FY07/08	%change FY07/08
260	**DEBT SERVICE - MERGED REV FUND**							
260.030	COMMUNITY DEVELOPMENT							
4001	INVESTMENT EARNINGS	0	0	51,000	51,000	51,000	0	0%
4001	INVESTMENT EARNINGS	62,510	103,798	0	0	0	0	0%
8003	OPERATING TRANSFERS-IN	4,559,369	6,988,310	7,145,000	7,145,000	11,000,000	3,855,000	54%
Total	**COMMUNITY DEVELOPMENT**	**4,621,879**	**7,092,108**	**7,196,000**	**7,196,000**	**11,051,000**	**3,855,000**	**54%**
Total	**DEBT SERVICE - MERGED REV FUND**	**4,621,879**	**7,092,108**	**7,196,000**	**7,196,000**	**11,051,000**	**3,855,000**	**54%**

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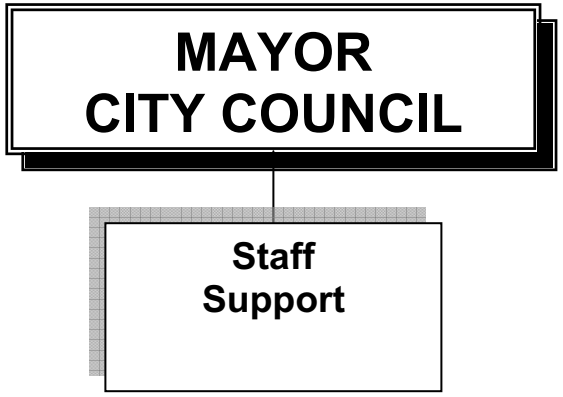
FISCAL YEAR 2007-2008
EXPENDITURES BY DEPARTMENT



Roosevelt F. Dorn	**MAYOR**
Daniel K. Tabor	**COUNCILMAN D1**
Judy Dunlap	**COUNCILWOMAN D2**
Eloy Morales, Jr.	**COUNCILMAN D3**
Ralph L. Franklin	**COUNCILMAN D4**

MAYOR & CITY COUNCIL

STATEMENT OF OBJECTIVES

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 Administrator and City Attorney. Provide oversight of City operations through legislative process.

FY 2007-2008 PROGRAM OBJECTIVES

Refer to individual organization program objectives for details.

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2004/05 ACTUAL	2005/06 ACTUAL	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
1000-MAYOR	420,973	403,712	455,038	455,195	469,998
1001-COUNCIL DISTRICT #1	100,195	94,021	113,882	114,444	112,110
1002-COUNCIL DISTRICT #2	91,771	82,290	109,693	110,443	105,332
1003-COUNCIL DISTRICT #3	98,783	97,220	120,542	120,708	125,520
1004-COUNCIL DISTRICT #4	95,433	90,560	116,518	116,518	111,733
1020-COUNCIL SUPPORT SERVICES	273,952	296,869	394,490	394,490	422,018
AGENCY 010 TOTALS	1,081,107	1,064,672	1,310,163	1,311,799	1,346,710

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 06/07			FY 07/08			DIFFERENCE		
	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
1000-MAYOR	3.00	0.00	0	3.00	0.00	0	0.00	0.00	0
1001-COUNCIL DISTRICT #1	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
1002-COUNCIL DISTRICT #2	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
1003-COUNCIL DISTRICT #3	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
1004-COUNCIL DISTRICT #4	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
1020-COUNCIL SUPPORT SERVICES	2.00	3.00	0	2.00	3.00	0	0.00	0.00	0
AGENCY 010 TOTALS	9.00	3.00	0	9.00	3.00	0	0.00	0.00	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.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Expand construction of new business and economic development projects throughout the City; (2) serves as Chairperson for the City Council, Redevelopment 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	356,729	355,156	385,908	385,908	403,620
MAINTENANCE & OPERATIONS	64,244	48,557	69,130	69,287	66,378
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	420,973	403,712	455,038	455,195	469,998

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
703-MAYOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
943-EXEC. ASSISTANT TO THE MAYOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
826-SENIOR ASSISTANT TO CITY COUNCIL	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
820-ASST TO CITY COUNCIL	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
ORGANIZATION TOTAL	3.00	0.00	0	3.00	0.00	0	0.00	0.00	0

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

HIGHLIGHTS

(1) The Assistant to City Council was reclassified to a Senior Assistant to City Council to better reflect the current job duties.

001.010.1000 **GENERAL FUND - MAYOR AND CITY COUNCIL - MAYOR**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	257,626	270,590	263,916	263,916	274,794	4.12%
11003	SUPPLEMENTAL PAY	0	0	648	648	0	-100.00%
11102	HOLIDAY PAY	3,063	0	0	0	0	0.00%
11501	RETIREMENT	24,641	9,849	40,189	40,189	41,749	3.88%
11503	EMPL/CITY P.E.R.S.	20,089	21,332	19,375	19,375	22,855	17.96%
11611	FICA MEDICARE	3,088	3,174	3,012	3,012	3,056	1.45%
11701	HEALTH INSURANCE	27,077	30,321	36,552	36,552	38,047	4.09%
11702	LIFE INSURANCE	1,359	1,450	240	240	462	92.60%
11703	WORKERS COMPENSATION	4,492	3,007	2,811	2,811	3,413	21.43%
11704	DENTAL/VISION INSURANCE	3,068	3,076	3,036	3,036	3,077	1.36%
11715	DISABILITY INSURANCE	511	649	2,424	2,424	1,998	-17.57%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	468	468	350	-25.21%
11807	SICK LEAVE RESERVE	1,248	1,285	1,586	1,586	1,702	7.31%
11808	VACATION RESERVE	5,945	5,901	7,139	7,139	7,604	6.51%
11902	CAR ALLOWANCE	4,521	4,519	4,512	4,512	4,512	0.00%
	TOTAL PERSONNEL SERVICES	**356,729**	**355,156**	**385,908**	**385,908**	**403,620**	**4.59%**
42000	MAYOR'S FUND	1,725	190	1,500	1,500	1,500	0.00%
42100	COMMUNITY EVENT SPONSORSHIP	2,433	2,187	7,500	7,500	3,500	-53.33%
43600	OFFICE SUPPLIES	2,987	2,510	1,400	1,400	1,400	0.00%
43710	POSTAGE-MAYOR	13,344	8,619	2,400	2,400	2,400	0.00%
44310	TRAVEL & SUBSISTENCE-MAYOR	19,258	7,611	20,000	20,157	20,000	-0.78%
44510	DUES & SUBSCRIPTIONS-MAYOR	1,349	1,164	1,800	1,800	1,800	0.00%
45010	SPECIAL EXPENSE-MAYOR& COUNCIL	3,337	1,472	10,900	10,900	5,000	-54.13%
45998	ITC CHARGES	19,812	24,804	23,630	23,630	30,778	30.25%
	TOTAL MAINTENANCE & OPERATIONS	**64,244**	**48,557**	**69,130**	**69,287**	**66,378**	**-4.20%**
	TOTAL FOR ORGANIZATION	**420,973**	**403,712**	**455,038**	**455,195**	**469,998**	**3.25%**

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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	79,498	76,205	87,240	87,240	88,882
MAINTENANCE & OPERATIONS	20,697	17,816	26,642	27,204	23,228
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	100,195	94,021	113,882	114,444	112,110

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
704-COUNCILMEMBER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	1.00	0.00	0	1.00	0.00	0	0.00	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**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	60,922	60,823	61,884	61,884	61,880	-0.01%
11501	RETIREMENT	5,491	2,202	9,408	9,408	9,401	-0.07%
11503	EMPL/CITY P.E.R.S.	4,251	4,412	4,332	4,332	4,950	14.28%
11611	FICA MEDICARE	881	882	900	900	897	-0.30%
11701	HEALTH INSURANCE	6,812	7,110	8,436	8,436	10,018	18.75%
11703	WORKERS COMPENSATION	1,028	664	660	660	769	16.45%
11704	DENTAL/VISION INSURANCE	112	112	1,464	1,464	792	-45.89%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	156	156	175	12.18%
	TOTAL PERSONNEL SERVICES	**79,498**	**76,205**	**87,240**	**87,240**	**88,882**	**1.88%**
42100	COMMUNITY EVENT SPONSORSHIP	2,235	2,725	5,000	5,000	3,500	-30.00%
43401	UTILITIES-COMMUNICATIONS	0	0	350	350	0	-100.00%
43600	OFFICE SUPPLIES	689	919	1,400	1,400	1,400	0.00%
43700	POSTAGE	789	1,265	800	800	800	0.00%
44300	TRAVEL & SUBSISTENCE	10,797	7,108	7,500	8,062	7,500	-6.97%
44500	DUES & SUBSCRIPTIONS	480	160	750	750	750	0.00%
45010	SPECIAL EXPENSE-MAYOR& COUNCIL	1,231	131	5,500	5,500	2,500	-54.55%
45998	ITC CHARGES	4,476	5,508	5,342	5,342	6,778	26.88%
	TOTAL MAINTENANCE & OPERATIONS	**20,697**	**17,816**	**26,642**	**27,204**	**23,228**	**-14.62%**
	TOTAL FOR ORGANIZATION	**100,195**	**94,021**	**113,882**	**114,444**	**112,110**	**-2.04%**

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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	75,943	72,845	83,292	83,292	82,585
MAINTENANCE & OPERATIONS	15,829	9,445	26,401	27,151	22,747
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	91,771	82,290	109,693	110,443	105,332

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
704-COUNCILMEMBER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	1.00	0.00	0	1.00	0.00	0	0.00	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**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	60,735	60,823	61,884	61,884	61,880	-0.01%
11501	RETIREMENT	5,491	2,202	9,408	9,408	9,401	-0.07%
11503	EMPL/CITY P.E.R.S.	4,251	4,412	4,332	4,332	4,950	14.28%
11611	FICA MEDICARE	881	882	900	900	897	-0.30%
11701	HEALTH INSURANCE	3,444	3,750	4,488	4,488	4,576	1.95%
11703	WORKERS COMPENSATION	1,028	664	660	660	769	16.45%
11704	DENTAL/VISION INSURANCE	112	112	1,464	1,464	112	-92.36%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	156	156	0	-100.00%
	TOTAL PERSONNEL SERVICES	**75,943**	**72,845**	**83,292**	**83,292**	**82,585**	**-0.85%**
42100	COMMUNITY EVENT SPONSORSHIP	0	0	5,000	5,000	3,500	-30.00%
43401	UTILITIES-COMMUNICATIONS	0	0	350	350	0	-100.00%
43600	OFFICE SUPPLIES	1,577	1,287	1,400	1,400	1,400	0.00%
43700	POSTAGE	563	402	800	800	800	0.00%
44300	TRAVEL & SUBSISTENCE	6,973	324	7,500	7,500	7,500	0.00%
44500	DUES & SUBSCRIPTIONS	1,221	2,083	750	750	750	0.00%
45010	SPECIAL EXPENSE-MAYOR& COUNCIL	1,223	105	5,500	6,250	2,500	-60.00%
45998	ITC CHARGES	4,272	5,244	5,101	5,101	6,297	23.45%
	TOTAL MAINTENANCE & OPERATIONS	**15,829**	**9,445**	**26,401**	**27,151**	**22,747**	**-16.22%**
	TOTAL FOR ORGANIZATION	**91,771**	**82,290**	**109,693**	**110,443**	**105,332**	**-4.63%**

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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	81,145	82,533	93,516	93,516	101,342
MAINTENANCE & OPERATIONS	17,638	14,687	27,026	27,192	24,178
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	98,783	97,220	120,542	120,708	125,520

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
704-COUNCILMEMBER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	1.00	0.00	0	1.00	0.00	0	0.00	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**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	58,443	60,823	61,884	61,884	61,880	-0.01%
11501	RETIREMENT	5,491	2,202	9,408	9,408	9,401	-0.07%
11503	EMPL/CITY P.E.R.S.	4,251	4,412	4,332	4,332	4,950	14.28%
11611	FICA MEDICARE	880	882	900	900	897	-0.30%
11701	HEALTH INSURANCE	9,680	12,181	14,712	14,712	22,769	54.76%
11703	WORKERS COMPENSATION	1,028	664	660	660	769	16.45%
11704	DENTAL/VISION INSURANCE	1,371	1,370	1,464	1,464	676	-53.84%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	156	156	0	-100.00%
	TOTAL PERSONNEL SERVICES	**81,145**	**82,533**	**93,516**	**93,516**	**101,342**	**8.37%**
42100	COMMUNITY EVENT SPONSORSHIP	3,845	3,374	5,000	5,166	3,500	-32.26%
43401	UTILITIES-COMMUNICATIONS	0	0	350	350	0	-100.00%
43600	OFFICE SUPPLIES	1,161	751	1,400	1,400	1,400	0.00%
43700	POSTAGE	248	1,736	800	800	800	0.00%
44300	TRAVEL & SUBSISTENCE	6,228	1,817	7,500	7,500	7,500	0.00%
44500	DUES & SUBSCRIPTIONS	641	385	750	750	750	0.00%
45010	SPECIAL EXPENSE-MAYOR& COUNCIL	931	756	5,500	5,500	2,500	-54.55%
45998	ITC CHARGES	4,584	5,868	5,726	5,726	7,728	34.96%
	TOTAL MAINTENANCE & OPERATIONS	**17,638**	**14,687**	**27,026**	**27,192**	**24,178**	**-11.09%**
	TOTAL FOR ORGANIZATION	**98,783**	**97,220**	**120,542**	**120,708**	**125,520**	**3.99%**

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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	80,335	78,316	89,724	89,724	88,532
MAINTENANCE & OPERATIONS	15,098	12,244	26,794	26,794	23,201
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	95,433	90,560	116,518	116,518	111,733

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
704-COUNCILMEMBER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	1.00	0.00	0	1.00	0.00	0	0.00	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**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	59,770	60,823	61,884	61,884	61,880	-0.01%
11501	RETIREMENT	5,491	2,202	9,408	9,408	9,401	-0.07%
11503	EMPL/CITY P.E.R.S.	4,251	4,412	4,332	4,332	4,950	14.28%
11611	FICA MEDICARE	881	882	900	900	897	-0.30%
11701	HEALTH INSURANCE	8,800	9,189	10,920	10,920	10,170	-6.87%
11703	WORKERS COMPENSATION	1,028	664	660	660	769	16.45%
11704	DENTAL/VISION INSURANCE	112	144	1,464	1,464	464	-68.32%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	156	156	0	-100.00%
	TOTAL PERSONNEL SERVICES	**80,335**	**78,316**	**89,724**	**89,724**	**88,532**	**-1.33%**
42100	COMMUNITY EVENT SPONSORSHIP	0	1,411	5,000	5,000	3,500	-30.00%
43401	UTILITIES-COMMUNICATIONS	0	0	350	350	0	-100.00%
43600	OFFICE SUPPLIES	459	1,042	1,400	1,400	1,400	0.00%
43700	POSTAGE	1,377	1,296	800	800	800	0.00%
44300	TRAVEL & SUBSISTENCE	7,585	1,401	7,500	7,500	7,500	0.00%
44500	DUES & SUBSCRIPTIONS	0	50	750	750	750	0.00%
45010	SPECIAL EXPENSE-MAYOR& COUNCIL	1,082	1,381	5,500	5,500	2,500	-54.55%
45998	ITC CHARGES	4,596	5,664	5,494	5,494	6,751	22.88%
	TOTAL MAINTENANCE & OPERATIONS	**15,098**	**12,244**	**26,794**	**26,794**	**23,201**	**-13.41%**
	TOTAL FOR ORGANIZATION	**95,433**	**90,560**	**116,518**	**116,518**	**111,733**	**-4.11%**

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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	257,548	276,613	371,728	371,728	392,117
MAINTENANCE & OPERATIONS	16,404	20,256	22,762	22,762	29,901
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	273,952	296,869	394,490	394,490	422,018

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
826-SENIOR ASSISTANT TO CITY COUNCIL	0.00	0.00	0	2.00	0.00	0	2.00	0.00	0
820-ASSISTANT TO CITY COUNCIL	1.00	3.00	0	0.00	3.00	0	-1.00	0.00	0
603-ADMINISTRATIVE ANALYST	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
ORGANIZATION TOTAL	2.00	3.00	0	2.00	3.00	0	0.00	0.00	0

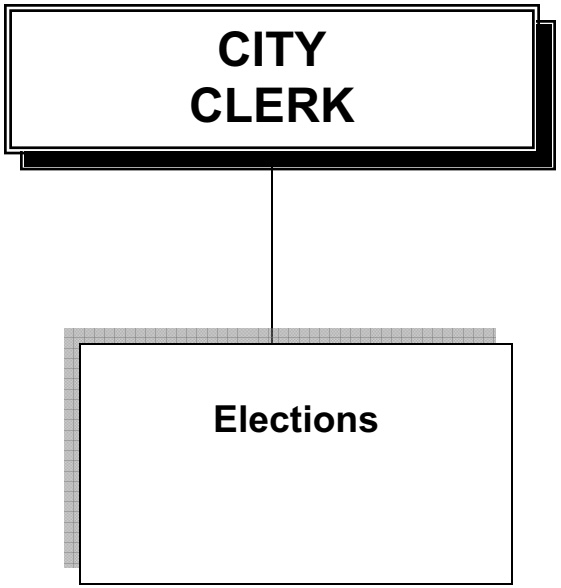
(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) The Administrative Analyst and the Assistant to City Council were reclassified to a Senior Assistant to City Council to better reflect the current job duties.

001.010.1020 **GENERAL FUND - MAYOR AND CITY COUNCIL - COUNCIL SUPPORT SERVICES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	118,180	125,320	120,120	120,120	316,914	163.83%
11003	SUPPLEMENTAL PAY	1,043	1,043	1,044	1,044	1,040	-0.38%
11102	HOLIDAY PAY	2,310	0	0	0	0	0.00%
11300	PART-TIME	83,201	103,397	171,686	171,686	0	-100.00%
11501	RETIREMENT	11,853	4,612	18,408	18,408	20,723	12.57%
11503	EMPL/CITY P.E.R.S.	9,102	9,829	9,156	9,156	11,580	26.48%
11611	FICA MEDICARE	2,167	2,503	14,908	14,908	3,667	-75.40%
11701	HEALTH INSURANCE	12,021	13,604	16,464	16,464	16,485	0.13%
11702	LIFE INSURANCE	931	996	240	240	383	59.60%
11703	WORKERS COMPENSATION	4,165	2,556	3,106	3,106	3,936	26.72%
11704	DENTAL/VISION INSURANCE	2,956	2,964	2,928	2,928	2,965	1.28%
11715	DISABILITY INSURANCE	428	532	2,160	2,160	2,148	-0.56%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	1,092	1,092	1,050	-3.85%
11807	SICK LEAVE RESERVE	967	971	1,248	1,248	1,405	12.54%
11808	VACATION RESERVE	4,081	4,147	5,040	5,040	5,669	12.48%
11902	CAR ALLOWANCE	4,142	4,140	4,128	4,128	4,152	0.58%
	TOTAL PERSONNEL SERVICES	**257,548**	**276,613**	**371,728**	**371,728**	**392,117**	**5.48%**
45998	ITC CHARGES	16,404	20,256	22,762	22,762	29,901	31.36%
	TOTAL MAINTENANCE & OPERATIONS	**16,404**	**20,256**	**22,762**	**22,762**	**29,901**	**31.36%**
	TOTAL FOR ORGANIZATION	**273,952**	**296,869**	**394,490**	**394,490**	**422,018**	**6.98%**



Yvonne Horton
CITY CLERK

CITY CLERK

STATEMENT OF OBJECTIVES

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.

FY 2007-2008 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
1110-CITY CLERK	393,641	381,825	473,625	482,682	576,244
1120-ELECTIONS	209,296	32	529,600	529,600	355,600
AGENCY 011 TOTALS	602,937	381,857	1,003,225	1,012,282	931,844

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 06/07			FY 07/08			DIFFERENCE		
	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
1110-CITY CLERK	5.00	0.50	0	6.00	0.50	0	1.00	0.00	0
1120-ELECTIONS	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
AGENCY 011 TOTALS	5.00	0.50	0	6.00	0.50	0	1.00	0.00	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

FY 2007-2008 PROGRAM OBJECTIVES

Maintain a high level of service to the City Council, City Agencies and the public by: (1) Implementing the Agenda Works System which will allow for quicker preparation and availability of City Agendas; (2) Partner with Data Impact, a scanning service, which will allow for more sufficient maintenance system for the City's records; and (3) provide public record requests in a timely manner.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	326,007	312,877	394,376	394,376	478134
MAINTENANCE & OPERATIONS	67,634	68,947	79,249	88,306	98110
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	393,641	381,825	473,625	482,682	576,244

POSITION SUMMARY

	FY06/07			FY07/08			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	0.00	0.00	0
680-ADMINISTRATIVE SECRETARY	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
678-DEPUTY CITY CLERK	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
602-ADMINISTRATIVE ASSISTANT	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
206-ADMINISTRATIVE AIDE	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
228-OFFICE ASSISTANT	1.00	0.50	0	0.00	0.50	0	-1.00	0.00	0
ORGANIZATION TOTAL	5.00	0.50	0	6.00	0.50	0	1.00	0.00	0

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

HIGHLIGHTS

(1) One (1) Administrative Secretary and one (1) Administrative Aide position were added. One (1) Office Assistant position was eliminated as a result of departmental reorganization. The Assistant to City Clerk title was changed to Deputy City Clerk to better reflect the current job duties.

001.011.1110 **GENERAL FUND - CITY CLERK - CITY CLERK**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	180,910	211,798	262,125	262,125	345,566	31.83%
11003	SUPPLEMENTAL PAY	-753	0	2,640	2,640	0	-100.00%
11100	REGULAR OVERTIME	1,003	0	0	0	0	0.00%
11102	HOLIDAY PAY	4,336	0	0	0	0	0.00%
11300	PART-TIME	70,126	32,373	13,752	13,752	0	-100.00%
11501	RETIREMENT	9,975	5,334	21,962	21,962	50,922	131.87%
11503	EMPL/CITY P.E.R.S.	12,591	14,598	19,159	19,159	27,840	45.31%
11611	FICA MEDICARE	3,894	3,710	4,858	4,858	5,155	6.11%
11701	HEALTH INSURANCE	19,237	20,839	36,564	36,564	50,753	38.81%
11702	LIFE INSURANCE	1,863	2,143	480	480	1,313	173.58%
11703	WORKERS COMPENSATION	5,055	2,704	2,944	2,944	4,292	45.79%
11704	DENTAL/VISION INSURANCE	2,356	3,138	5,580	5,580	8,707	56.03%
11715	DISABILITY INSURANCE	582	777	4,668	4,668	4,896	4.88%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	936	936	1,575	68.27%
11807	SICK LEAVE RESERVE	1,646	1,756	2,719	2,719	2,568	-5.54%
11808	VACATION RESERVE	4,862	5,090	7,397	7,397	5,931	-19.82%
11902	CAR ALLOWANCE	8,324	8,617	8,592	8,592	8,616	0.28%
19001	SALARY SAVINGS	0	0	0	0	-40,000	0.00%
	TOTAL PERSONNEL SERVICES	**326,007**	**312,877**	**394,376**	**394,376**	**478,134**	**21.24%**
43500	ADVERTISING & PUBLICATIONS	6,048	4,157	8,500	8,500	12,000	41.18%
43600	OFFICE SUPPLIES	15,588	8,090	7,500	7,500	7,500	0.00%
43700	POSTAGE	718	1,003	1,500	1,500	1,500	0.00%
44811	CONTRACT SERVICES-CITY CLERK	9,590	15,626	15,000	16,628	15,000	-9.79%
45501	LEASE/RENTAL CHARGES	16,550	15,171	22,600	30,029	22,600	-24.74%
45998	ITC CHARGES	19,140	24,900	24,149	24,149	39,510	63.61%
	TOTAL MAINTENANCE & OPERATIONS	**67,634**	**68,947**	**79,249**	**88,306**	**98,110**	**11.10%**
	TOTAL FOR ORGANIZATION	**393,641**	**381,825**	**473,625**	**482,682**	**576,244**	**19.38%**

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.

FY 2007-2008 PROGRAM OBJECTIVES

Conduct a Special Election in February 2008 for voter approved ballot measure.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	40,000	0
MAINTENANCE & OPERATIONS	209,296	32	529,600	489,600	355,600
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	209,296	32	529,600	529,600	355,600

POSITION SUMMARY

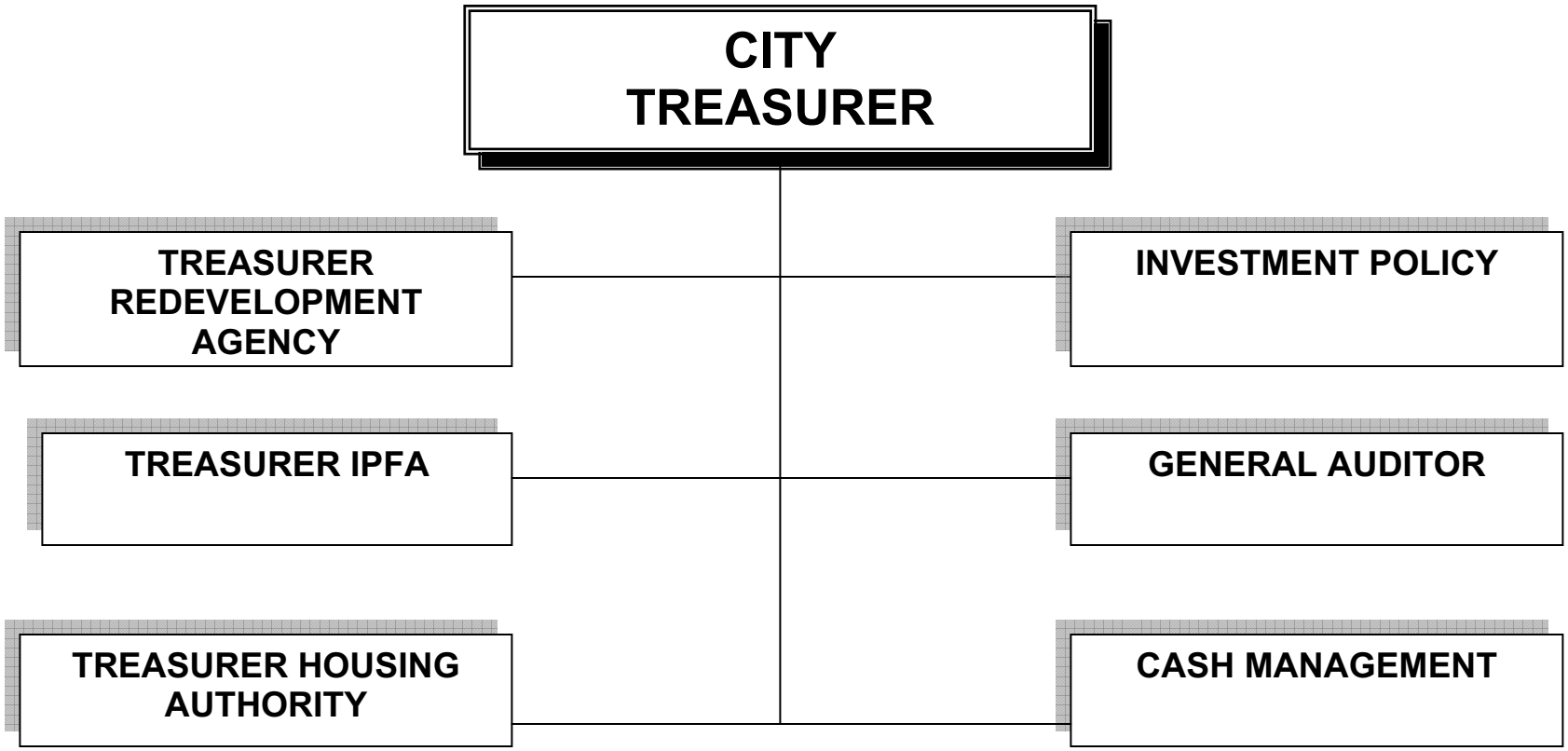
NOTE: During an election year, part-time personnel for this organization are budgeted in maintenance and operations.

HIGHLIGHTS

No significant changes this fiscal year.

001.011.1120 **GENERAL FUND - CITY CLERK - ELECTIONS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11300	PART-TIME	0	0	0	40,000	0	-100.00%
	TOTAL PERSONNEL SERVICES	**0**	**0**	**0**	**40,000**	**0**	**-100.00%**
43500	ADVERTISING & PUBLICATIONS	0	0	3,600	3,600	3,600	0.00%
43600	OFFICE SUPPLIES	0	0	1,000	1,000	1,000	0.00%
43700	POSTAGE	21,039	32	27,000	16,000	27,000	68.75%
44811	CONTRACT SERVICES-CITY CLERK	33,681	0	274,000	234,000	100,000	-57.26%
45011	SPECIAL EXPENSE-CITY CLERK	154,576	0	224,000	235,000	224,000	-4.68%
	TOTAL MAINTENANCE & OPERATIONS	**209,296**	**32**	**529,600**	**489,600**	**355,600**	**-27.37%**
	TOTAL FOR ORGANIZATION	**209,296**	**32**	**529,600**	**529,600**	**355,600**	**-32.85%**



Dr. Wanda M. Brown
CITY TREASURER

CITY TREASURER

STATEMENT OF OBJECTIVES

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, 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 Redevelopment 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 2001. 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.

FY 2007-2008 PROGRAM OBJECTIVES

Invest funds for the City, 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.

FINANCIAL SUMMARY

ORGANIZATION-TITLE	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
1200-CITY TREASURER	137,833	138,839	190,104	190,656	190,933
AGENCY 012 TOTALS	137,833	138,839	190,104	190,656	190,933

POSITION SUMMARY

ORGANIZATION-TITLE	FY 06/07			FY 07/08			DIFFERENCE		
	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
1200-CITY TREASURER	1.00	1.00	0	1.00	1.00	0	0.00	0.00	0
AGENCY 012 TOTALS	1.00	1.00	0	1.00	1.00	0	0.00	0.00	0

(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.

FY 2007-2008 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 PURPOSED
PERSONNEL SERVICES	113,575	104,476	156,048	156,048	154,641
MAINTENANCE & OPERATIONS	24,258	34,363	34,056	34,608	36292
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	137,833	138,839	190,104	190,656	190,933

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
602-ADMINISTRATIVE ASSISTANT	0.00	1.00	0	0.00	1.00	0	0.00	0.00	0
ORGANIZATION TOTAL	1.00	1.00	0	1.00	1.00	0	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.012.1200 **GENERAL FUND - CITY TREASURER - CITY TREASURER**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	65,047	65,022	64,848	64,848	116,064	78.98%
11300	PART-TIME	22,990	16,868	50,208	50,208	0	-100.00%
11501	RETIREMENT	5,875	2,354	9,852	9,852	9,852	0.00%
11503	EMPL/CITY P.E.R.S.	4,553	4,716	4,536	4,536	5,188	14.36%
11611	FICA MEDICARE	1,380	1,283	4,776	4,776	1,786	-62.60%
11701	HEALTH INSURANCE	4,900	6,011	11,700	11,700	12,895	10.21%
11703	WORKERS COMPENSATION	1,578	972	1,236	1,236	1,442	16.64%
11704	DENTAL/VISION INSURANCE	112	112	1,464	1,464	112	-92.36%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	312	312	175	-43.91%
11902	CAR ALLOWANCE	7,140	7,137	7,116	7,116	7,128	0.17%
	TOTAL PERSONNEL SERVICES	**113,576**	**104,476**	**156,048**	**156,048**	**154,641**	**-0.90%**
43401	UTILITIES-COMMUNICATIONS	1,532	675	2,000	2,000	2,000	0.00%
43600	OFFICE SUPPLIES	2,994	1,848	2,500	2,500	2,500	0.00%
44300	TRAVEL & SUBSISTENCE	7,310	8,741	6,500	6,500	6,500	0.00%
44400	TRAINING	0	3,150	4,700	4,700	4,700	0.00%
44500	DUES & SUBSCRIPTIONS	4,912	1,524	1,200	1,200	1,200	0.00%
45012	SPECIAL EXPENSE-CITY TREASURER	0	7,748	6,800	6,800	6,800	0.00%
45501	LEASE/RENTAL CHARGES	226	285	800	1,352	800	-40.85%
45998	ITC CHARGES	7,284	10,392	9,556	9,556	11,792	23.40%
	TOTAL MAINTENANCE & OPERATIONS	**24,257**	**34,363**	**34,056**	**34,608**	**36,292**	**4.86%**
	TOTAL FOR ORGANIZATION	**137,833**	**138,839**	**190,104**	**190,656**	**190,933**	**0.15%**

ASSOCIATION OF PUBLIC TREASURERS

UNITED STATES AND CANADA

CERTIFICATION OF EXCELLENCE

INVESTMENT POLICY

Awarded to

CITY OF INGLEWOOD, CALIFORNIA

August 2006

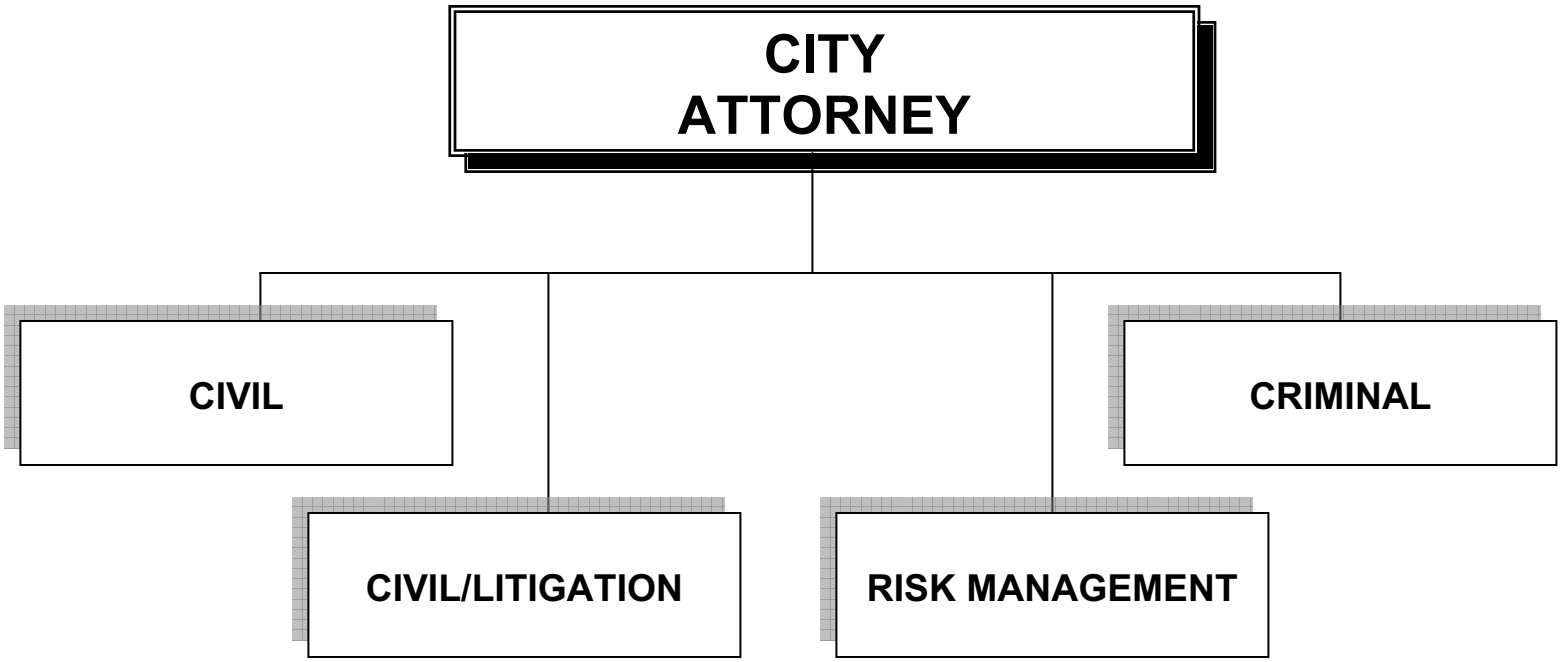
The investment policy submitted for review meets the standards established by the Association of Public Treasurers of the United States & Canada

CERTIFICATION OF INVESTMENT POLICY

The Certification of Investment Policy was presented by the Municipal Treasurer Association of the United States and Canada (MTA US&C) to the City of Inglewood, California August 2006 for its Investment Policy which was prepared by the City Treasurer, Dr. Wanda M. Brown. The Investment Policy Certification is valid until August 2011. The Investment Policy was adopted by the City Council

An Investment Policy provides guidelines for the investment of City funds. The Investment Policy is prepared in accordance to California Governmental Codes for the State of California and local law, and conforms to stringent criteria and specified standards of municipal finance administration as established by the MTA US&C.

WEBSITE-www.cityofinglewood.org
To download copy of Investment Policy



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

Cal Saunders
CITY ATTORNEY

CITY ATTORNEY

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

Provides legal assistance to the City Council, Redevelopment Agency 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.

FY 2007-2008 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.

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
1510-CITY ATTORNEY	460,010	564,619	532,052	607,675	513,334
1521-CIVIL	572,031	458,302	654,862	654,862	593,834
1522-CIVIL LITIGATION	0	246,992	622,474	622,474	489,910
1530-CRIMINAL	296,276	305,410	362,180	362,180	319,549
AGENCY 015 TOTALS	1,328,318	1,575,323	2,171,568	2,247,191	1,916,628

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 06/07			FY 07/08			DIFFERENCE		
	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
1510-CITY ATTORNEY	2.00	0.25	0	2.00	0.00	0	0.00	-0.25	0
1521-CIVIL	4.00	0.00	0	4.00	0.00	0	0.00	0.00	0
1522-CIVIL LITIGATION	5.00	0.00	0	4.00	0.00	0	-1.00	0.00	0
1530-CRIMINAL	4.00	0.00	0	5.00	0.00	0	1.00	0.00	0
AGENCY 015 TOTALS	15.00	0.25	0	15.00	0.00	0	0.00	-0.25	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.

(1) Administer all legal affairs of the City.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 PURPOSED
PERSONNEL SERVICES	372,850	352,736	368,112	368,112	345,582
MAINTENANCE & OPERATIONS	87,160	209,984	163,940	239,563	167752
CAPITAL OUTLAY	0	1,900	0	0	0
ORGANIZATION TOTAL	460,010	564,619	532,052	607,675	513,334

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
657-LEGAL SERVICES SUPERVISOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
658-LIBRARIAN	0.00	0.25	0	0.00	0.00	0	0.00	-0.25	0
ORGANIZATION TOTAL	2.00	0.25	0	2.00	0.00	0	0.00	-0.25	0

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

HIGHLIGHTS

(1) The .25 full time equivalent Librarian position was eliminated as a result of department reorganization.

001.015.1510 **GENERAL FUND - LEGAL DEPARTMENT - CITY ATTORNEY**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	266,765	271,815	245,544	245,544	244,036	-0.61%
11003	SUPPLEMENTAL PAY	0	0	648	648	0	-100.00%
11102	HOLIDAY PAY	6,360	0	0	0	0	0.00%
11300	PART-TIME	0	5,401	12,432	12,432	0	-100.00%
11501	RETIREMENT	26,818	9,136	37,404	37,404	37,076	-0.88%
11503	EMPL/CITY P.E.R.S.	22,175	21,295	18,612	18,612	20,846	12.00%
11611	FICA MEDICARE	4,017	4,469	4,512	4,512	3,586	-20.52%
11701	HEALTH INSURANCE	21,796	21,612	26,712	26,712	18,036	-32.48%
11702	LIFE INSURANCE	1,470	1,248	240	240	683	184.60%
11703	WORKERS COMPENSATION	4,730	3,038	2,784	2,784	3,031	8.88%
11704	DENTAL/VISION INSURANCE	4,156	3,057	2,928	2,928	2,867	-2.08%
11715	DISABILITY INSURANCE	553	447	2,424	2,424	1,470	-39.36%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	468	468	350	-25.21%
11807	SICK LEAVE RESERVE	2,410	2,046	2,544	2,544	2,532	-0.49%
11808	VACATION RESERVE	7,653	6,336	7,824	7,824	7,793	-0.40%
11902	CAR ALLOWANCE	3,948	2,836	3,036	3,036	3,276	7.91%
	TOTAL PERSONNEL SERVICES	**372,850**	**352,736**	**368,112**	**368,112**	**345,582**	**-6.12%**
43600	OFFICE SUPPLIES	6,994	8,586	10,000	10,429	10,000	-4.11%
43700	POSTAGE	1,984	1,745	4,000	4,000	4,000	0.00%
44050	MILEAGE EXPENSE	0	68	500	500	500	0.00%
44815	CONTRACT SERVICES-LEGAL DEPT	11,748	132,832	70,000	126,192	70,000	-44.53%
45015	SPECIAL EXPENSE-LEGAL DEPT	42,056	38,676	50,000	66,659	50,000	-24.99%
45501	LEASE/RENTAL CHARGES	4,747	4,557	6,900	9,243	6,900	-25.35%
45998	ITC CHARGES	19,632	23,520	22,540	22,540	26,352	16.91%
	TOTAL MAINTENANCE & OPERATIONS	**87,160**	**209,984**	**163,940**	**239,563**	**167,752**	**-29.98%**
66000	OFFICE EQUIPMENT/FURNITURE	0	1,900	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**0**	**1,900**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**460,010**	**564,619**	**532,052**	**607,675**	**513,334**	**-15.52%**

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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 PURPOSED
PERSONNEL SERVICES	541,035	421,006	617,076	617,076	546,800
MAINTENANCE & OPERATIONS	30,996	37,296	37,786	37,786	47,034
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	572,031	458,302	654,862	654,862	593,834

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
832-EXECUTIVE SECRETARY	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
681-SR ASSISTANT CITY ATTORNEY	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	4.00	0.00	0	4.00	0.00	0	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.015.1521 **GENERAL FUND - LEGAL DEPARTMENT - CIVIL**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	377,273	285,744	416,790	416,790	417,976	0.28%
11102	HOLIDAY PAY	7,702	0	0	0	0	0.00%
11300	PART-TIME	11,048	35,357	0	0	0	0.00%
11501	RETIREMENT	37,374	10,195	63,318	63,318	63,503	0.29%
11503	EMPL/CITY P.E.R.S.	30,387	22,920	31,514	31,514	35,576	12.89%
11611	FICA MEDICARE	5,807	5,657	6,032	6,032	6,147	1.90%
11701	HEALTH INSURANCE	34,462	35,748	63,048	63,048	54,755	-13.15%
11702	LIFE INSURANCE	2,603	2,059	480	480	1,293	169.30%
11703	WORKERS COMPENSATION	7,186	4,154	4,436	4,436	5,191	17.02%
11704	DENTAL/VISION INSURANCE	5,912	4,781	5,856	5,856	5,931	1.28%
11715	DISABILITY INSURANCE	1,093	1,056	3,528	3,528	3,618	2.55%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	624	624	700	12.18%
11807	SICK LEAVE RESERVE	3,151	2,282	4,326	4,326	4,337	0.26%
11808	VACATION RESERVE	11,338	7,572	11,436	11,436	11,833	3.47%
11902	CAR ALLOWANCE	5,701	3,482	5,688	5,688	5,940	4.43%
19001	SALARY SAVINGS	0	0	0	0	-70,000	0.00%
	TOTAL PERSONNEL SERVICES	**541,035**	**421,006**	**617,076**	**617,076**	**546,800**	**-11.39%**
45998	ITC CHARGES	30,996	37,296	37,786	37,786	47,034	24.47%
	TOTAL MAINTENANCE & OPERATIONS	**30,996**	**37,296**	**37,786**	**37,786**	**47,034**	**24.47%**
	TOTAL FOR ORGANIZATION	**572,031**	**458,302**	**654,862**	**654,862**	**593,834**	**-9.32%**

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 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 PURPOSED
PERSONNEL SERVICES	0	209,246	586,557	586,557	451,657
MAINTENANCE & OPERATIONS	0	37,746	35,917	35,917	38,253
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	246,992	622,474	622,474	489,910

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
681-SR ASSISTANT CITY ATTORNEY	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
668-RISK MANAGER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
664-PARALEGAL	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
630-LEGAL SECRETARY	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	5.00	0.00	0	4.00	0.00	0	-1.00	0.00	0

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

HIGHLIGHTS

(1) The paralegal position was eliminated as a result of department reorganization.

001.015.1522 **GENERAL FUND - LEGAL DEPARTMENT - CIVIL/LITIGATION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	0	162,568	397,326	397,326	347,516	-12.54%
11501	RETIREMENT	0	6,245	60,356	60,356	52,798	-12.52%
11503	EMPL/CITY P.E.R.S.	0	12,379	30,043	30,043	29,504	-1.79%
11611	FICA MEDICARE	0	2,379	5,752	5,752	5,061	-12.02%
11701	HEALTH INSURANCE	0	13,033	61,080	61,080	38,024	-37.75%
11702	LIFE INSURANCE	0	1,185	600	600	1,218	103.00%
11703	WORKERS COMPENSATION	0	1,753	4,234	4,234	4,316	1.94%
11704	DENTAL/VISION INSURANCE	0	2,947	7,320	7,320	5,833	-20.32%
11715	DISABILITY INSURANCE	0	688	4,872	4,872	3,768	-22.66%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	780	780	700	-10.26%
11807	SICK LEAVE RESERVE	0	1,376	4,121	4,121	3,631	-11.89%
11808	VACATION RESERVE	0	3,213	8,597	8,597	7,800	-9.27%
11902	CAR ALLOWANCE	0	1,480	1,476	1,476	1,488	0.81%
19001	SALARY SAVINGS	0	0	0	0	-50,000	0.00%
	TOTAL PERSONNEL SERVICES	**0**	**209,246**	**586,557**	**586,557**	**451,657**	**-23.00%**
45998	ITC CHARGES	0	37,746	35,917	35,917	38,253	6.50%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**37,746**	**35,917**	**35,917**	**38,253**	**6.50%**
	TOTAL FOR ORGANIZATION	**0**	**246,992**	**622,474**	**622,474**	**489,910**	**-21.30%**

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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 PURPOSED
PERSONNEL SERVICES	281,456	285,195	341,282	341,282	422,738
MAINTENANCE & OPERATIONS	14,820	20,215	20,898	20,898	-103,189
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	296,276	305,410	362,180	362,180	319,549

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
682-SENIOR DEPUTY CITY ATTORNEY	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
640-DEPUTY CITY ATTORNEY	2.00	0.00	0	1.00	0.00	0	-1.00	0.00	0
608-ASSISTANT TO CITY ATTORNEY	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
602-ADMINISTRATIVE ASSISTANT	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	4.00	0.00	0	5.00	0.00	0	1.00	0.00	0

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

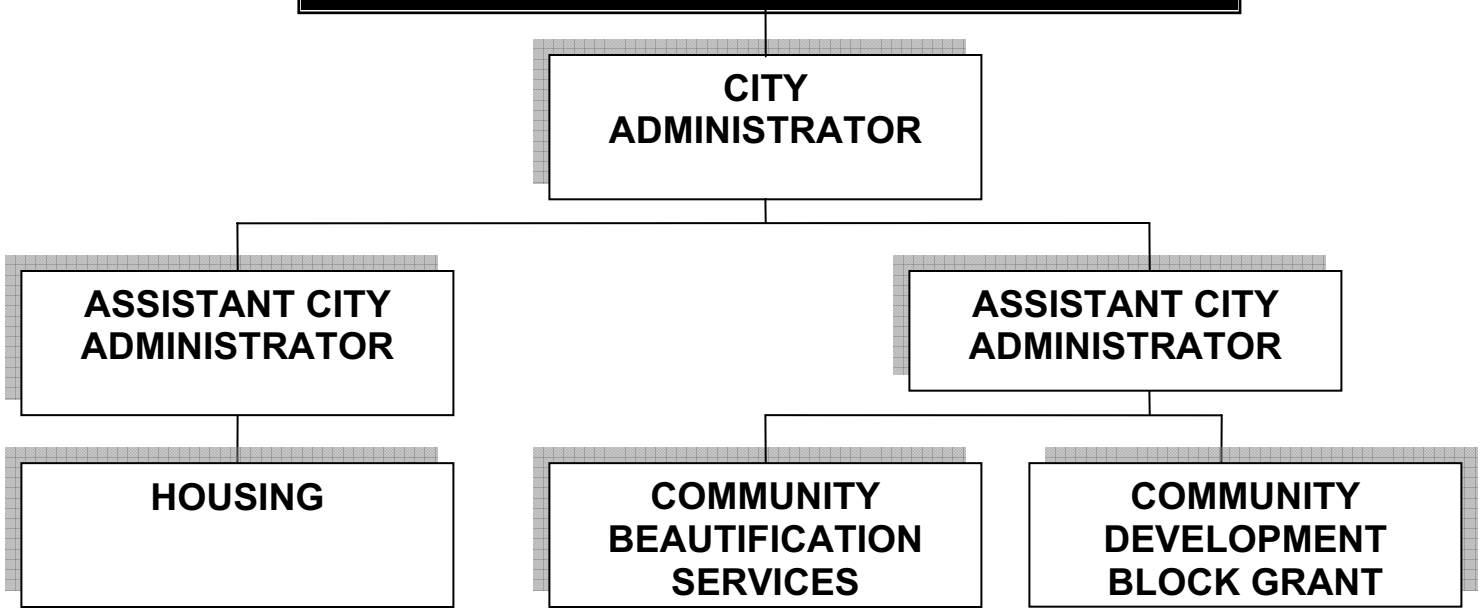
HIGHLIGHTS

(1) One (1) Deputy City Attorney position was eliminated; one (1) Assistant to City Attorney and one (1) Senior Deputy City Attorney positions were added as a result of department reorganization.

001.015.1530 **GENERAL FUND - LEGAL DEPARTMENT - CRIMINAL**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	195,573	196,551	229,261	229,261	342,914	49.57%
11003	SUPPLEMENTAL PAY	0	2,180	0	0	0	0.00%
11102	HOLIDAY PAY	3,858	0	0	0	0	0.00%
11300	PART-TIME	0	20,983	0	0	0	0.00%
11501	RETIREMENT	19,117	5,296	27,888	27,888	52,099	86.82%
11503	EMPL/CITY P.E.R.S.	14,770	14,881	17,331	17,331	24,356	40.54%
11611	FICA MEDICARE	2,899	3,262	3,326	3,326	4,992	50.08%
11701	HEALTH INSURANCE	28,212	26,362	41,640	41,640	31,563	-24.20%
11702	LIFE INSURANCE	1,731	1,611	480	480	1,330	177.13%
11703	WORKERS COMPENSATION	3,615	2,384	2,456	2,456	4,259	73.41%
11704	DENTAL/VISION INSURANCE	5,167	5,222	5,856	5,856	6,061	3.50%
11715	DISABILITY INSURANCE	570	819	4,056	4,056	4,578	12.87%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	624	624	1,225	96.31%
11807	SICK LEAVE RESERVE	1,639	1,480	2,390	2,390	3,003	25.64%
11808	VACATION RESERVE	4,305	4,164	5,974	5,974	6,358	6.43%
19001	SALARY SAVINGS	0	0	0	0	-60,000	0.00%
	TOTAL PERSONNEL SERVICES	**281,456**	**285,195**	**341,282**	**341,282**	**422,738**	**23.87%**
45630	INTERFUND-CODE ENFORCEMENT/LEGAL	0	0	0	0	-140,000	0.00%
45998	ITC CHARGES	14,820	20,215	20,898	20,898	36,811	76.15%
	TOTAL MAINTENANCE & OPERATIONS	**14,820**	**20,215**	**20,898**	**20,898**	**-103,189**	**-593.77%**
	TOTAL FOR ORGANIZATION	**296,276**	**305,410**	**362,180**	**362,180**	**319,549**	**-11.77%**

CITY ADMINISTRATION



MISSION STATEMENT:
The Mission of the City Administrator 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.

Vacant
CITY ADMINISTRATOR

ADMINISTRATION

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

Coordinate and direct the implementation of all municipal policies as adopted by the Inglewood City Council. Monitor and evaluate all 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. Provide direct oversight to the Section 8 Housing program, the Community Development Block Grant program and Community Beautification Services division.

FY 2007-2008 PROGRAM OBJECTIVES

Refer to individual organization program objectives for details.

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
2010-CITY ADMINISTRATOR	1,501,241	1,281,780	1,488,481	1,515,902	1,374,920
2051-HOUSING PROGRAM	12,230,881	12,115,701	21,208,400	21,235,932	13,438,205
2052-CDBG/GRAFFITI ABATEMENT	284,791	313,960	640,606	645,709	615,176
2053-COMMUNITY BEAUTIFICATION SERVICES	0	2,878,456	871,162	785,788	873,346
2055-CDBG/PROGRAM MANAGEMENT	551,252	421,202	622,625	622,625	526,285
2056-CDBG/CAPITAL PROGRAM	432,583	340,301	303,066	547,972	197,794
2057-CDBG/NEIGHBORHOOD PRESERVATION	311,195	57,080	250,000	250,000	150,000
2058-CDBG/HOME PROGRAM	1,030,440	195,832	503,382	2,264,928	667,000
AGENCY 020 TOTALS	16,342,384	17,604,312	25,887,722	27,868,856	17,842,726

POSITION SUMMARY RECAP

	FY 06/07			FY 07/08			DIFFERENCE		
ORGANIZATION-TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
2010-CITY ADMINISTRATOR	9.00	0.60	0	9.00	0.00	0	0.00	-0.60	0
2051-HOUSING PROGRAM	0.00	0.00	0	22.00	0.00	0	22.00	0.00	0
2052-CDBG/GRAFFITI ABATEMENT	0.00	0.00	0	8.00	0.00	600	8.00	0.00	600
2053-COMMUNITY BEAUTIFICATION SERVICES	0.00	0.00	0	9.00	2.00	300	9.00	2.00	300
2055-CDBG/PROGRAM MANAGEMENT	0.00	0.00	0	4.75	0.00	0	4.75	0.00	0
2058-CDBG/HOME PROGRAM	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
AGENCY 020 TOTALS	9.00	0.60	0	53.75	2.00	900	44.75	1.40	900

(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. Conducts 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.

FY 2006-2007 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; (11) enhance communication, coordination and cooperation between operating departments through regular meetings, strategic and budget planning sessions; and (12) maintain disaster preparedness readiness.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	1,355,866	1,147,439	1,311,004	1,311,004	1,197,563
MAINTENANCE & OPERATIONS	145,376	134,342	177,477	202,844	177,357
CAPITAL OUTLAY	0	0	0	2,054	0
ORGANIZATION TOTAL	1,501,241	1,281,780	1,488,481	1,515,902	1,374,920

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
942-EX ASST TO THE CITY ADMINISTRATOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
934-ASSISTANT CITY ADMINISTRATOR	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
914-CITY ADMINISTRATOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
832-EXECUTIVE SECRETARY	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
810-ASST TO CITY ADMINISTRATOR	0.00	0.60	0	1.00	0.00	0	1.00	-0.60	0
680-ADMINISTRATIVE SECRETARY	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
605-ADMIN SUPPORT SERVICES SUPERVISOR	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
604-SENIOR ADMINISTRATIVE ANALYST	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
206-ADMINISTRATIVE AIDE	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	9.00	0.60	0	9.00	0.00	0	0.00	-0.60	0

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

HIGHLIGHTS

(1) The Assistant to City Administrator was upgraded to a full time position and the Administrative Support Services Supervisor was eliminated, to better suit the needs of the organization.

001.020.2010 **GENERAL FUND - ADMINISTRATION - CITY ADMINISTRATOR**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	920,085	682,690	859,364	859,364	878,826	2.26%
11003	SUPPLEMENTAL PAY	3,344	4,421	2,148	2,148	0	-100.00%
11102	HOLIDAY PAY	21,168	0	0	0	0	0.00%
11300	PART-TIME	71,650	242,831	51,564	51,564	0	-100.00%
11501	RETIREMENT	92,225	26,262	131,244	131,244	120,848	-7.92%
11503	EMPL/CITY P.E.R.S.	79,047	57,910	63,432	63,432	74,424	17.33%
11611	FICA MEDICARE	7,929	9,681	9,996	9,996	10,653	6.57%
11701	HEALTH INSURANCE	65,205	48,110	103,104	103,104	99,489	-3.51%
11702	LIFE INSURANCE	6,322	5,110	1,080	1,080	2,764	155.94%
11703	WORKERS COMPENSATION	18,022	10,998	9,736	9,736	10,916	12.12%
11704	DENTAL/VISION INSURANCE	12,264	10,868	13,200	13,200	11,112	-15.82%
11715	DISABILITY INSURANCE	2,267	2,206	9,108	9,108	6,474	-28.92%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	1,560	1,560	1,575	0.96%
11807	SICK LEAVE RESERVE	7,837	5,919	8,908	8,908	9,126	2.45%
11808	VACATION RESERVE	32,335	22,477	30,288	30,288	26,345	-13.02%
11902	CAR ALLOWANCE	16,166	17,956	16,272	16,272	15,012	-7.74%
19001	SALARY SAVINGS	0	0	0	0	-70,000	0.00%
	TOTAL PERSONNEL SERVICES	**1,355,866**	**1,147,439**	**1,311,004**	**1,311,004**	**1,197,563**	**-8.65%**
43600	OFFICE SUPPLIES	16,837	12,664	12,000	13,824	12,000	-13.19%
43700	POSTAGE	-2,530	1,757	2,500	2,500	2,500	0.00%
44000	EQUIPMENT EXPENSE	10,704	7,656	0	0	0	0.00%
44050	MILEAGE EXPENSE	0	0	200	200	200	0.00%
44820	CONTRACT SERVICES-ADMINISTRATION	31,691	20,605	75,000	98,354	55,000	-44.08%
45020	SPECIAL EXPENSE-ADMINISTRATION	1,428	3,765	1,500	1,500	5,000	233.33%
45501	LEASE/RENTAL CHARGES	5,573	5,720	6,000	6,190	6,000	-3.07%
45998	ITC CHARGES	81,672	82,176	80,277	80,277	96,657	20.40%
	TOTAL MAINTENANCE & OPERATIONS	**145,376**	**134,342**	**177,477**	**202,844**	**177,357**	**-12.56%**
66000	OFFICE EQUIPMENT/FURNITURE	0	0	0	2,054	0	-100.00%
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**2,054**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**1,501,241**	**1,281,780**	**1,488,481**	**1,515,902**	**1,374,920**	**-9.30%**

FUND:	**170**	**-**	**HOUSING**
AGENCY:	**020**	**-**	**ADMINISTRATION**
ORGANIZATION:	**2051**	**-**	**HOUSING PROGRAM**

GENERAL OBJECTIVES

Implement, coordinate and administer the Section 8 Housing Choice Voucher Program by leasing currently allocated units and applying for additional units to meet the housing needs of Inglewood's very low-income families. Act as Contract Administrator for Section 8 New Construction Projects. Develop, analyze and make recommendations for various City sponsored housing programs.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Interview all current and prospective tenant families to ensure eligibility for participation; (2) inspect all current and prospective dwelling units to ensure compliance with HUD Section 8 Housing Quality Standards; (3) administer contracts for the 106-unit Regent Plaza, 198-unit Inglewood Meadows, 103-unit Regent Tower and the 93-unit Eucalyptus Park projects; (4) prepare and submit budget documents and funds requisitions; and (5) apply for, acquire and lease additional Section 8 existing units as they are allocated by HUD. Current existing allocations total 1002 Housing Choice Vouchers and approximately 1300 transfer vouchers under portability.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	1,348,323	1,281,244	1,713,690	1,713,690	1,703,502
MAINTENANCE & OPERATIONS	10,863,301	10,824,409	19,494,710	19,522,242	11,734,703
CAPITAL OUTLAY	19,257	10,048	0	0	0
ORGANIZATION TOTAL	12,230,881	12,115,701	21,208,400	21,235,932	13,438,205

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
683-SENIOR ACCOUNTANT	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
653-SENIOR HOUSING SPECIALIST	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
651-HOUSING SUPERVISOR	0.00	0.00	0	2.00	0.00	0	2.00	0.00	0
650-HOUSING SPECIALIST	0.00	0.00	0	5.00	0.00	0	5.00	0.00	0
645-HUD PROGRAMS MANAGER	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
603-ADMINISTRATIVE ANALYST	0.00	0.00	0	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	0.00	0
600-ACCOUNTANT	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
275-HOUSING INSPECTOR	0.00	0.00	0	3.00	0.00	0	3.00	0.00	0
274-HOUSING ASSISTANT	0.00	0.00	0	5.00	0.00	0	5.00	0.00	0
202-SENIOR ACCOUNT CLERK	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
ORGANIZATION TOTAL	0.00	0.00	0	22.00	0.00	0	22.00	0.00	0

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

HIGHLIGHTS

(1) This organization was transferred from the Community Development Department, organization 3051.

170.020.2051 **HOUSING FUND - ADMINISTRATION - HOUSING PROGRAMS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	799,011	846,003	1,110,026	1,110,026	1,115,081	0.46%
11003	SUPPLEMENTAL PAY	0	824	1,500	1,500	0	-100.00%
11100	REGULAR OVERTIME	1,858	7,577	0	0	0	0.00%
11102	HOLIDAY PAY	15,325	0	0	0	0	0.00%
11300	PART-TIME	179,079	120,747	0	0	0	0.00%
11501	RETIREMENT	82,314	27,801	146,421	146,421	169,415	15.70%
11503	EMPL/CITY P.E.R.S.	59,061	63,890	75,983	75,983	90,883	19.61%
11611	FICA MEDICARE	10,972	10,180	12,142	12,142	12,044	-0.80%
11701	HEALTH INSURANCE	112,402	123,733	235,776	235,776	192,873	-18.20%
11702	LIFE INSURANCE	7,642	7,892	2,640	2,640	3,525	33.52%
11703	WORKERS COMPENSATION	21,449	15,369	25,504	25,504	17,077	-33.04%
11704	DENTAL/VISION INSURANCE	22,786	22,611	30,384	30,384	28,488	-6.24%
11715	DISABILITY INSURANCE	2,071	2,631	16,332	16,332	16,660	2.01%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	3,432	3,432	3,887	13.25%
11807	SICK LEAVE RESERVE	6,523	6,494	11,517	11,517	11,569	0.45%
11808	VACATION RESERVE	23,686	22,486	36,429	36,429	36,360	-0.19%
11902	CAR ALLOWANCE	4,142	3,007	5,604	5,604	5,640	0.64%
	TOTAL PERSONNEL SERVICES	**1,348,323**	**1,281,244**	**1,713,690**	**1,713,690**	**1,703,502**	**-0.59%**
43500	ADVERTISING & PUBLICATIONS	59	23	1,000	1,000	1,000	0.00%
43600	OFFICE SUPPLIES	19,917	17,550	20,000	21,219	20,000	-5.74%
43700	POSTAGE	15,114	21,096	18,000	18,000	18,000	0.00%
44000	EQUIPMENT EXPENSE	21,408	18,024	21,300	21,300	17,200	-19.25%
44050	MILEAGE EXPENSE	0	0	500	500	500	0.00%
44300	TRAVEL & SUBSISTENCE	15,652	634	2,500	2,500	2,500	0.00%
44400	TRAINING	0	20,877	15,000	15,000	15,000	0.00%
44401	EDUCATIONAL REIMBURSEMENT	3,694	-750	1,200	1,200	1,200	0.00%
44500	DUES & SUBSCRIPTIONS	185	0	600	600	600	0.00%
44802	AUDITORS	10,100	9,000	10,000	20,000	10,000	-50.00%
44830	CONTRACT SERVICES-COMM DEV&HSG	15,943	12,658	19,500	33,441	19,500	-41.69%
45030	SPECIAL EXPENSE-COMM DEV&HSG	2,306	0	10,000	10,000	10,000	0.00%
45501	LEASE/RENTAL CHARGES	5,713	5,031	3,600	5,972	3,600	-39.71%
45638	INDIRECT COST-LEASED HOUSING	0	3,600	3,600	3,600	3,600	0.00%
45722	ADM GEN EXPENSE-PORTABILITY	40,892	9,618	60,000	60,000	60,000	0.00%
45723	LANDLORD PAYMENTS	10,347,683	10,331,637	18,853,000	18,853,000	11,066,000	-41.30%
45998	ITC CHARGES	78,060	101,412	104,935	104,935	129,899	23.79%
45999	OVERHEAD	286,575	274,000	349,975	349,975	356,104	1.75%
	TOTAL MAINTENANCE & OPERATIONS	**10,863,301**	**10,824,409**	**19,494,710**	**19,522,242**	**11,734,703**	**-39.89%**

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170.020.2051 **HOUSING FUND - ADMINISTRATION - HOUSING PROGRAMS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
66000	OFFICE EQUIPMENT/FURNITURE	19,257	10,048	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**19,257**	**10,048**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**12,230,881**	**12,115,701**	**21,208,400**	**21,235,932**	**13,438,205**	**-36.72%**

FUND: 221 - GRANTS
AGENCY: 020 - ADMINISTRATION
ORGANIZATION: 2052 - CDBG/GRAFFITI ABATEMENT

GENERAL OBJECTIVES

Control the spread of graffiti through the coordination of public and private graffiti removal efforts throughout the City's eligible Community Development Block Grant (CDBG) areas. This section will promote the City's community beautification efforts through anti-graffiti public awareness activities.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Perform professional graffiti removal services on public and private property; and (2) maintain twenty-four hour graffiti removal response time.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	232,117	248,463	427,249	427,249	565,879
MAINTENANCE & OPERATIONS	52,674	65,497	213,357	218,460	14,297
CAPITAL OUTLAY	0	0	0	0	35,000
ORGANIZATION TOTAL	284,791	313,960	640,606	645,709	615,176

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
303-LEAD GRAFFITI ABATEMENT WORKER	0.00	0.00	0	2.00	0.00	0	2.00	0.00	0
272-GRAFFITI ABATEMENT WORKER	0.00	0.00	0	6.00	0.00	600	6.00	0.00	600
ORGN. TOTAL	0.00	0.00	0	8.00	0.00	600	8.00	0.00	600

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

HIGHLIGHTS

(1) This organization was transferred from Community Development Department, organization 3052.
(2) Two (2) Graffiti Abatement Workers were added, as a result of additional funding from the Redevelopment Agency to address the blight created by graffiti.

221.020.2052 **HUD (CDBG) FUND - ADMINISTRATION - CDBG-GRAFFITI ABATEMENT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	116,857	158,809	243,508	243,508	339,765	39.53%
11003	SUPPLEMENTAL PAY	1,043	1,043	1,044	1,044	1,040	-0.38%
11100	REGULAR OVERTIME	1,159	6,234	15,726	15,726	17,637	12.15%
11102	HOLIDAY PAY	2,280	0	0	0	0	0.00%
11300	PART-TIME	29,385	4,711	0	0	0	0.00%
11501	RETIREMENT	10,861	5,685	37,144	37,144	51,779	39.40%
11503	EMPL/CITY P.E.R.S.	8,417	10,316	13,526	13,526	23,120	70.93%
11611	FICA MEDICARE	2,455	2,052	3,176	3,176	4,533	42.71%
11701	HEALTH INSURANCE	24,182	28,545	64,692	64,692	61,650	-4.70%
11702	LIFE INSURANCE	1,512	2,029	720	720	1,194	65.78%
11703	WORKERS COMPENSATION	26,618	19,048	28,129	28,129	41,182	46.41%
11704	DENTAL/VISION INSURANCE	3,887	5,042	7,536	7,536	9,083	20.52%
11715	DISABILITY INSURANCE	0	0	1,800	1,800	2,494	38.56%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	936	936	1,750	86.97%
11807	SICK LEAVE RESERVE	906	1,235	2,524	2,524	3,027	19.93%
11808	VACATION RESERVE	2,555	3,714	6,788	6,788	7,625	12.33%
	TOTAL PERSONNEL SERVICES	**232,117**	**248,463**	**427,249**	**427,249**	**565,879**	**32.45%**
43500	ADVERTISING & PUBLICATIONS	0	0	15,000	15,000	0	-100.00%
43600	OFFICE SUPPLIES	44	507	2,500	2,500	0	-100.00%
43700	POSTAGE	0	0	1,200	1,200	0	-100.00%
44100	UNIFORMS	1,736	2,417	10,000	11,550	0	-100.00%
44200	SMALL TOOLS	2,787	2,651	10,000	10,000	0	-100.00%
44400	TRAINING	0	0	2,000	2,000	0	-100.00%
45020	SPECIAL EXPENSE-ADMINISTRATION	0	2,811	0	0	0	0.00%
45030	SPECIAL EXPENSE-COMM DEV&HSG	33,887	39,430	48,000	51,324	53,000	3.26%
45501	LEASE/RENTAL CHARGES	0	30	0	229	0	-100.00%
45625	INTERFUND-GRAFFITI ABATEMENT	0	0	0	0	-200,000	0.00%
45998	ITC CHARGES	14,220	17,652	26,162	26,162	43,151	64.94%
45999	OVERHEAD	0	0	98,495	98,495	118,146	19.95%
	TOTAL MAINTENANCE & OPERATIONS	**52,674**	**65,497**	**213,357**	**218,460**	**14,297**	**-93.46%**
67000	MACHINERY & EQUIPMENT	0	0	0	0	35,000	0.00%
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**0**	**35,000**	**0.00%**
	TOTAL FOR ORGANIZATION	**284,791**	**313,960**	**640,606**	**645,709**	**615,176**	**-4.73%**

FUND: 001 - GENERAL
AGENCY: 020 - ADMINISTRATION
ORGANIZATION: 2053 - COMMUNITY BEAUTIFICATION SERVICES

GENERAL OBJECTIVES

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

FY 2007-2008 PROGRAM OBJECTIVES

(1) Perform approximately 35,000 property maintenance and zoning inspections; (2) hold hearings, process criminal complaints, and testify in court as required; (3) expand weekend and illegal vendor enforcement; (4) increase 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	2,387,274	708,660	617,283	704,849
MAINTENANCE & OPERATIONS	0	491,182	162,502	168,505	168,497
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	2,878,456	871,162	785,788	873,346

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
611-CODE ENFORCEMENT SUPERINTENDENT	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
602-ADMINISTRATIVE ASSISTANT	0.00	0.00	0	0.00	1.00	0	0.00	1.00	0
385-SR. CODE ENFORCEMENT OFFICER	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
337-CODE ENFORCEMENT OFFICER	0.00	0.00	0	6.00	0.00	300	6.00	0.00	300
239-CODE ENFORCEMENT TRAINEE	0.00	0.00	0	0.00	1.00	0	0.00	1.00	0
206-ADMINISTRATIVE AIDE	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
ORGANIZATION TOTAL	0.00	0.00	0	9.00	2.00	300	9.00	2.00	300

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

HIGHLIGHTS

(1) This organization was transferred from Recreation, Parks & Communty Services Department, organization 7053.
(2) One (1) Senior Code Enforcement Officer, one (1) full time equivalent Code Enforcement Trainee and one (1) Code Enforcement Manager was eliminated and one (1) full time Code Enforcement Superintendent was added, as a result of departmental reorganization.

001.020.2053 **GENERAL FUND - ADMINISTRATION - COMMUNITY BEAUTIFICATION SERVICES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	0	1,036,363	510,021	449,552	553,568	23.14%
11003	SUPPLEMENTAL PAY	0	4,013	2,544	2,544	2,080	-18.24%
11100	REGULAR OVERTIME	0	208,492	9,630	9,630	10,691	11.02%
11300	PART-TIME	0	627,234	119,960	119,960	0	-100.00%
11501	RETIREMENT	0	55,447	86,009	76,821	67,669	-11.91%
11503	EMPL/CITY P.E.R.S.	0	78,643	34,670	30,100	42,126	39.95%
11611	FICA MEDICARE	0	23,476	10,903	10,903	8,212	-24.68%
11701	HEALTH INSURANCE	0	179,864	110,412	103,032	111,573	8.29%
11702	LIFE INSURANCE	0	13,246	1,200	1,080	1,995	84.75%
11703	WORKERS COMPENSATION	0	67,014	23,453	21,143	19,225	-9.07%
11704	DENTAL/VISION INSURANCE	0	35,208	13,008	11,544	12,710	10.10%
11715	DISABILITY INSURANCE	0	568	4,800	3,720	3,886	4.47%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	2,028	1,872	2,275	21.53%
11807	SICK LEAVE RESERVE	0	9,406	5,299	4,669	5,369	14.99%
11808	VACATION RESERVE	0	34,422	17,907	15,373	13,470	-12.38%
11901	UNIFORM ALLOWANCE	0	10,008	2,688	2,688	0	-100.00%
11902	CAR ALLOWANCE	0	3,870	4,128	2,652	0	-100.00%
29000	SALARIES-PROJECTS	0	0	-162,500	-162,500	-100,000	-38.46%
29004	BENEFITS-PROJECTS	0	0	-87,500	-87,500	-50,000	-42.86%
	TOTAL PERSONNEL SERVICES	**0**	**2,387,274**	**708,660**	**617,283**	**704,849**	**14.19%**
43600	OFFICE SUPPLIES	0	11,714	8,000	8,000	8,000	0.00%
43700	POSTAGE	0	0	5,000	5,000	5,000	0.00%
44000	EQUIPMENT EXPENSE	0	292,528	79,300	79,300	80,100	1.01%
44100	UNIFORMS	0	819	3,000	3,000	3,000	0.00%
44200	SMALL TOOLS	0	6,048	1,000	1,452	1,000	-31.15%
44870	CONTRACT SERVICES-PR&CS	0	7,757	5,000	9,672	5,000	-48.30%
45070	SPECIAL EXPENSES-PR&CS	0	9,366	2,500	3,379	2,500	-26.00%
45501	LEASE/RENTAL CHARGES	0	267	0	0	0	0.00%
45998	ITC CHARGES	0	162,684	58,702	58,702	63,897	8.85%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**491,182**	**162,502**	**168,505**	**168,497**	**0.00%**
	TOTAL FOR ORGANIZATION	**0**	**2,878,456**	**871,162**	**785,788**	**873,346**	**11.14%**

FUND:	**221**	**-**	**GRANTS**
AGENCY:	**020**	**-**	**ADMINISTRATION**
ORGANIZATION:	**2055**	**-**	**CDBG/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 Emergency Shelter Grant (ESG) Program.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Coordinate the implementation of the 31th year Community Development Block Grant Program; (2) schedule and conduct citizen participation activities; (implement and administer grant funding for the Neighborhood Preservation/Property Maintenance, Graffiti Removal, Housing Rehabilitation, First Time Home Buyer, Emergency Shelter and Homeless Prevention and Public Improvement Programs); (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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	329,001	240,031	400,749	400,749	387,209
MAINTENANCE & OPERATIONS	222,251	181,171	216,876	216,876	139,076
CAPITAL OUTLAY	0	0	5,000	5,000	0
ORGANIZATION TOTAL	551,252	421,202	622,625	622,625	526,285

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0
815-SENIOR GRANTS COORDINATOR	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
602-ADMINISTRATIVE ASSISTANT	0.00	0.00	0	2.00	0.00	0	2.00	0.00	0
600-ACCOUNTANT	0.00	0.00	0	0.75	0.00	0	0.75	0.00	0
ORGN. TOTAL	0.00	0.00	0	4.75	0.00	0	4.75	0.00	0

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

HIGHLIGHTS

(1) This organization was transferred from Communty Development Department, organization 3055.

221.020.2055 **HUD (CDBG) FUND - ADMINISTRATION - CDBG-PROGRAM MANAGEMENT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	229,463	166,082	250,572	250,572	244,361	-2.48%
11003	SUPPLEMENTAL PAY	3,260	0	0	0	0	0.00%
11100	REGULAR OVERTIME	0	2,950	0	0	0	0.00%
11102	HOLIDAY PAY	4,515	0	0	0	0	0.00%
11300	PART-TIME	0	16,968	0	0	0	0.00%
11501	RETIREMENT	22,903	5,846	38,052	38,052	37,126	-2.43%
11503	EMPL/CITY P.E.R.S.	17,243	12,071	17,232	17,232	20,746	20.39%
11611	FICA MEDICARE	3,532	3,070	3,636	3,636	2,931	-19.39%
11701	HEALTH INSURANCE	23,345	16,920	69,876	69,876	53,682	-23.18%
11702	LIFE INSURANCE	1,821	1,255	564	564	688	22.06%
11703	WORKERS COMPENSATION	4,035	2,247	2,676	2,676	3,035	13.41%
11704	DENTAL/VISION INSURANCE	5,504	3,202	6,768	6,768	7,043	4.06%
11715	DISABILITY INSURANCE	726	615	3,264	3,264	5,102	56.30%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	741	741	831	12.18%
11807	SICK LEAVE RESERVE	1,868	1,223	2,592	2,592	2,535	-2.19%
11808	VACATION RESERVE	6,645	4,649	4,776	4,776	7,641	59.98%
11902	CAR ALLOWANCE	4,142	2,934	0	0	1,488	0.00%
	TOTAL PERSONNEL SERVICES	**329,001**	**240,031**	**400,749**	**400,749**	**387,209**	**-3.38%**
43500	ADVERTISING & PUBLICATIONS	5,815	3,745	10,000	10,000	10,000	0.00%
43600	OFFICE SUPPLIES	2,178	1,093	2,000	2,000	0	-100.00%
43700	POSTAGE	7,778	7,070	9,400	9,400	9,400	0.00%
44050	MILEAGE EXPENSE	0	0	1,500	1,500	500	-66.67%
44400	TRAINING	1,495	2,037	5,000	5,000	2,000	-60.00%
44500	DUES & SUBSCRIPTIONS	259	175	1,000	1,000	0	-100.00%
44802	AUDITORS	6,000	3,000	3,500	3,500	0	-100.00%
44830	CONTRACT SERVICES-COMM DEV&HSG	20,983	11,135	15,000	15,000	0	-100.00%
45096	WESTSIDE FAIR HOUSING	0	54,000	0	0	0	0.00%
45698	INDIRECT COST-BLOCK GRANT	158,592	76,596	59,384	59,384	0	-100.00%
45998	ITC CHARGES	19,152	22,320	24,540	24,540	32,253	31.43%
45999	OVERHEAD	0	0	85,552	85,552	84,923	-0.74%
	TOTAL MAINTENANCE & OPERATIONS	**222,251**	**181,171**	**216,876**	**216,876**	**139,076**	**-35.87%**
66000	OFFICE EQUIPMENT/FURNITURE	0	0	5,000	5,000	0	-100.00%
	TOTAL CAPITAL OUTLAY	**0**	**0**	**5,000**	**5,000**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**551,252**	**421,202**	**622,625**	**622,625**	**526,285**	**-15.47%**

FUND: 221 - GRANTS
AGENCY: 020 - ADMINISTRATION
ORGANIZATION: 2056 - CDBG/CAPITAL PROGRAM

GENERAL OBJECTIVES

Refer to CDBG Program Management (2055).

FY 2007-2008 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	432,583	340,301	303,066	547,972	197,794
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	432,583	340,301	303,066	547,972	197,794

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This organization was transferred from the Community Development Department, organization 3056.
(2) Funding for this organization was reduced this fiscal year, as a result of grant funds.

221.020.2056 **HUD (CDBG) FUND - ADMINISTRATION - CDBG-CAPITAL PROGRAMS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
45040	EMERGENCY SHELTER	0	98,637	98,628	99,072	99,353	0.28%
45048	SHELTER SERVICES	101,162	4,864	0	0	0	0.00%
45093	ING COAL DRUG/VIOL PREV	9,930	11,086	0	0	0	0.00%
45096	WESTSIDE FAIR HOUSING	54,000	0	55,620	55,620	55,620	0.00%
45101	CDBG-CRIME PREVENT NON-PROFIT	37,922	48,713	0	0	0	0.00%
45102	CDBG-ABILITY FIRST	30,000	0	0	0	0	0.00%
45103	CDBG-NON PROFIT ORGANIZATIONS	43,076	63,325	40,000	69,462	42,821	-38.35%
45697	PUBLIC SAFETY/ANTI-CRIME PRGMS	156,492	113,676	108,818	108,818	0	-100.00%
49905	OPERATING TRANSFERS-OUT	0	0	0	215,000	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**432,583**	**340,301**	**303,066**	**547,972**	**197,794**	**-63.90%**
	TOTAL FOR ORGANIZATION	**432,583**	**340,301**	**303,066**	**547,972**	**197,794**	**-63.90%**

FUND: 221 - GRANTS
AGENCY: 020 - ADMINISTRATION
ORGANIZATION: 2057 - NEIGHBORHOOD PRESERVATION

GENERAL OBJECTIVES

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

FY 2007-2008 PROGRAM OBJECTIVES

(1) Provide property maintenance code enforcement activities.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	289,327	57,080	250,000	250,000	150,000
MAINTENANCE & OPERATIONS	21,868	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	311,195	57,080	250,000	250,000	150,000

POSITION SUMMARY

NOTE: PERSONNEL PARTIALLY FUNDED BY COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) IN SECTION 2053.

HIGHLIGHTS

(1) This organization was transferred from Communty Development Department, organization 3057.
(2) Funding for this organization was reduced this fiscal year, as a result of grant funds.

221.020.2057 **HUD (CDBG) FUND - ADMINISTRATION - CDBG-NEIGHBORHOOD PRESERVERVATION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	173,685	0	0	0	0	0.00%
11003	SUPPLEMENTAL PAY	2,995	0	0	0	0	0.00%
11100	REGULAR OVERTIME	5,520	0	0	0	0	0.00%
11102	HOLIDAY PAY	2,883	0	0	0	0	0.00%
11300	PART-TIME	20,786	0	0	0	0	0.00%
11501	RETIREMENT	15,790	0	0	0	0	0.00%
11503	EMPL/CITY P.E.R.S.	12,273	0	0	0	0	0.00%
11611	FICA MEDICARE	2,607	0	0	0	0	0.00%
11701	HEALTH INSURANCE	29,440	0	0	0	0	0.00%
11702	LIFE INSURANCE	2,036	0	0	0	0	0.00%
11703	WORKERS COMPENSATION	9,919	0	0	0	0	0.00%
11704	DENTAL/VISION INSURANCE	5,068	0	0	0	0	0.00%
11807	SICK LEAVE RESERVE	1,302	0	0	0	0	0.00%
11808	VACATION RESERVE	4,362	0	0	0	0	0.00%
11901	UNIFORM ALLOWANCE	660	0	0	0	0	0.00%
29000	SALARIES-PROJECTS	0	57,396	162,500	162,500	100,000	-38.46%
29004	BENEFITS-PROJECTS	0	-316	87,500	87,500	50,000	-42.86%
	TOTAL PERSONNEL SERVICES	**289,327**	**57,080**	**250,000**	**250,000**	**150,000**	**-40.00%**
45998	ITC CHARGES	21,868	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**21,868**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**311,195**	**57,080**	**250,000**	**250,000**	**150,000**	**-40.00%**

FUND:	**221**	**-**	**GRANTS**
AGENCY:	**020**	**-**	**ADMINISTRATION**
ORGANIZATION:	**2058**	**-**	**HOME PROGRAM**

GENERAL OBJECTIVES

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

FY 2007-2008 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	156,342	139,604	102,432	102,432	152,836
MAINTENANCE & OPERATIONS	874,098	56,229	393,450	2,154,996	514,164
CAPITAL OUTLAY	0	0	7,500	7,500	0
ORGANIZATION TOTAL	1,030,440	195,832	503,382	2,264,928	667,000

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
830-GRANTS MANAGER	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
ORGN. TOTAL	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0

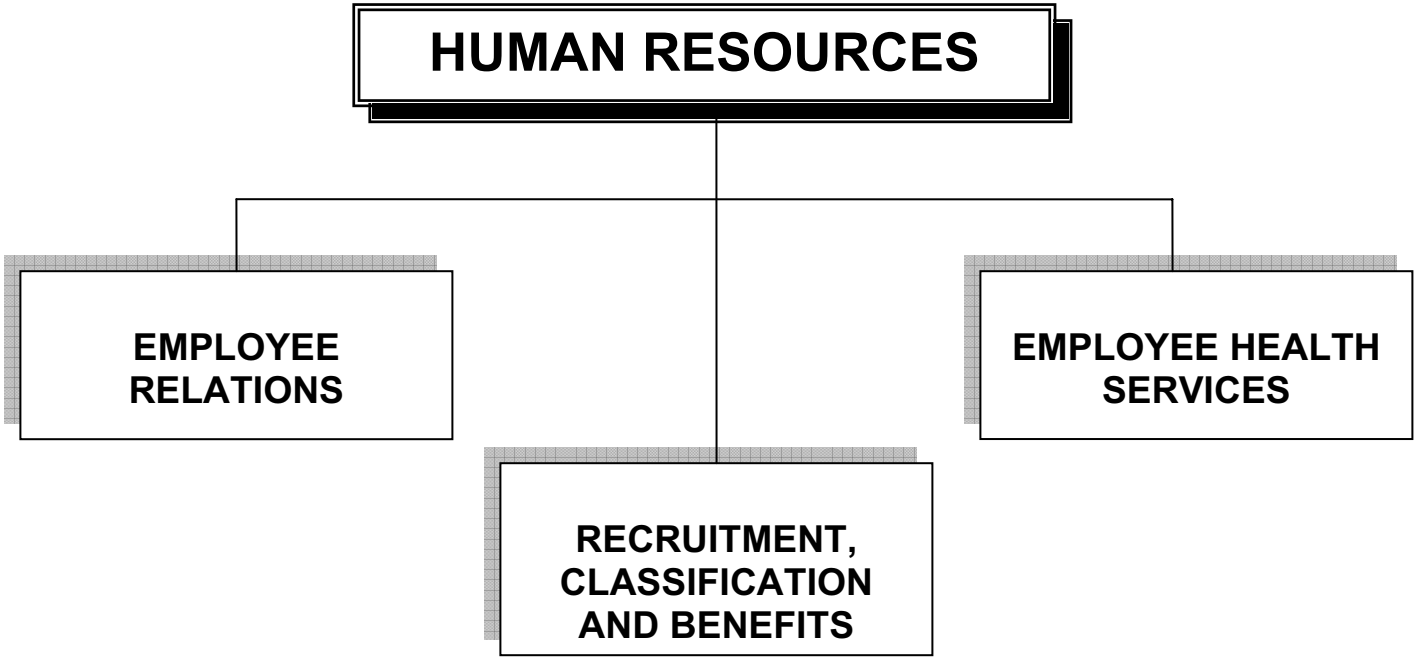
(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) This organization was transferred from Community Development Department, organization 3058.
(2) One (1) Grants Manager was added to this organization, as a result of grant funds.

221.020.2058 **HUD (CDBG) FUND - ADMINISTRATION - CDBG-HOME PROGRAM**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	92,317	74,233	47,064	47,064	108,030	129.54%
11003	SUPPLEMENTAL PAY	4,304	3,919	0	0	0	0.00%
11100	REGULAR OVERTIME	484	92	0	0	0	0.00%
11102	HOLIDAY PAY	1,821	0	0	0	0	0.00%
11300	PART-TIME	20,315	34,739	25,104	25,104	0	-100.00%
11501	RETIREMENT	8,967	2,743	7,152	7,152	16,413	129.49%
11503	EMPL/CITY P.E.R.S.	6,912	5,459	3,564	3,564	9,172	157.34%
11611	FICA MEDICARE	1,748	1,656	2,604	2,604	1,567	-39.84%
11701	HEALTH INSURANCE	8,231	8,286	11,100	11,100	10,018	-9.75%
11702	LIFE INSURANCE	867	778	120	120	423	252.60%
11703	WORKERS COMPENSATION	4,094	2,554	768	768	1,342	74.69%
11704	DENTAL/VISION INSURANCE	2,766	2,244	1,464	1,464	1,483	1.28%
11715	DISABILITY INSURANCE	178	144	1,080	1,080	810	-25.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	312	312	350	12.18%
11807	SICK LEAVE RESERVE	761	620	492	492	1,133	130.30%
11808	VACATION RESERVE	2,575	2,136	1,608	1,608	2,096	30.36%
	TOTAL PERSONNEL SERVICES	**156,342**	**139,604**	**102,432**	**102,432**	**152,836**	**49.21%**
43600	OFFICE SUPPLIES	1,004	1,909	2,500	2,500	0	-100.00%
44050	MILEAGE EXPENSE	500	385	1,500	1,500	0	-100.00%
44400	TRAINING	1,974	1,455	8,000	8,000	0	-100.00%
44830	CONTRACT SERVICES-COMM DEV&HSG	1,657	0	20,000	23,241	0	-100.00%
44832	HOME PROGRAM CHDO 15%	213,322	0	177,694	177,694	198,549	11.74%
45038	HOUSING REHAB-INHS	572,194	40,389	0	912,811	150,000	-83.57%
45039	LEAD ABATEMENT	12,950	200	0	85,000	50,000	-41.18%
45041	SPECIAL EXPENSE-STATION #1	0	0	0	760,494	0	-100.00%
45047	TENANT BSD RNT ASSIS	61,341	586	99,000	99,000	0	-100.00%
45998	ITC CHARGES	9,156	11,304	6,272	6,272	11,654	85.81%
45999	OVERHEAD	0	0	78,484	78,484	103,961	32.46%
	TOTAL MAINTENANCE & OPERATIONS	**874,098**	**56,229**	**393,450**	**2,154,996**	**514,164**	**-76.14%**
66000	OFFICE EQUIPMENT/FURNITURE	0	0	7,500	7,500	0	-100.00%
	TOTAL CAPITAL OUTLAY	**0**	**0**	**7,500**	**7,500**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**1,030,440**	**195,832**	**503,382**	**2,264,928**	**667,000**	**-70.55%**



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

MaryBeth Allen
HUMAN RESOURCES DIRECTOR

HUMAN RESOURCES

STATEMENT OF OBJECTIVES

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.

FY 2007-2008 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, 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.

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
2160-EMPLOYEE RELATIONS	200,622	275,716	351,939	356,200	345,407
2161-RECRUITMENT & CLASSIFICATION	468,012	453,445	569,007	569,310	573,007
2165-EMPLOYEE HEALTH SERVICES	197,007	189,746	262,898	269,405	285,467
AGENCY 021 TOTALS	865,641	918,907	1,183,844	1,194,915	1,203,881

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 06/07			FY 07/08			DIFFERENCE		
	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
2160-EMPLOYEE RELATIONS	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
2161-RECRUITMENT & CLASSIFICATION	6.00	0.00	0	6.00	0.00	0	0.00	0.00	0
2165-EMPLOYEE HEALTH SERVICES	1.00	1.45	0	2.00	0.45	0	1.00	-1.00	0
AGENCY 021 TOTALS	9.00	1.45	0	10.00	0.45	0	1.00	-1.00	0

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

HIGHLIGHTS

(1) The department title has changed from Personnel to Human Resources to better reflect the responsibilities of department.

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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 PROPOSED
PERSONNEL SERVICES	125,942	204,666	260,724	260,724	255,662
MAINTENANCE & OPERATIONS	74,681	66,050	91,215	95,476	89,745
CAPITAL OUTLAY	0	5,000	0	0	0
ORGANIZATION TOTAL	200,622	275,716	351,939	356,200	345,407

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
928-HUMAN RESOURCES DIRECTOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
680-ADMINISTRATIVE SECRETARY	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.021.2160 **GENERAL FUND - HUMAN RESOURCES - EMPLOYEE RELATIONS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	61,668	80,150	168,864	168,864	169,312	0.27%
11102	HOLIDAY PAY	1,883	0	0	0	0	0.00%
11300	PART-TIME	27,809	80,906	0	0	0	0.00%
11501	RETIREMENT	6,950	2,676	25,656	25,656	25,724	0.26%
11503	EMPL/CITY P.E.R.S.	5,312	6,575	12,756	12,756	14,457	13.33%
11611	FICA MEDICARE	1,639	2,398	2,448	2,448	2,508	2.44%
11701	HEALTH INSURANCE	9,576	19,179	33,540	33,540	26,818	-20.04%
11702	LIFE INSURANCE	531	791	240	240	477	98.60%
11703	WORKERS COMPENSATION	4,094	2,915	1,800	1,800	2,103	16.83%
11704	DENTAL/VISION INSURANCE	2,065	1,970	2,928	2,928	1,613	-44.92%
11715	DISABILITY INSURANCE	221	372	1,896	1,896	1,998	5.38%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	312	312	350	12.18%
11807	SICK LEAVE RESERVE	670	719	1,752	1,752	1,756	0.25%
11808	VACATION RESERVE	2,066	2,600	5,496	5,496	5,524	0.50%
11902	CAR ALLOWANCE	1,457	3,418	3,036	3,036	3,024	-0.40%
	TOTAL PERSONNEL SERVICES	**125,942**	**204,666**	**260,724**	**260,724**	**255,663**	**-1.94%**
43600	OFFICE SUPPLIES	7,169	8,360	6,800	6,800	6,800	0.00%
43700	POSTAGE	2,069	2,946	3,000	3,000	3,000	0.00%
44050	MILEAGE EXPENSE	60	0	250	250	250	0.00%
44401	EDUCATIONAL REIMBURSEMENT	31,910	30,403	40,000	41,864	0	-100.00%
44821	CONTRACT SERVICES-PERSONNEL	2,371	2,685	12,000	12,000	45,000	275.00%
45021	SPECIAL EXPENSE-PERSONNEL	13,132	2,354	8,000	8,645	10,000	15.68%
45501	LEASE/RENTAL CHARGES	4,901	3,270	5,200	6,952	5,200	-25.20%
45998	ITC CHARGES	13,068	16,032	15,965	15,965	19,495	22.11%
	TOTAL MAINTENANCE & OPERATIONS	**74,681**	**66,050**	**91,215**	**95,476**	**89,745**	**-6.00%**
66000	OFFICE EQUIPMENT/FURNITURE	0	5,000	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**0**	**5,000**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**200,622**	**275,716**	**351,939**	**356,200**	**345,408**	**-3.03%**

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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 PROPOSED
PERSONNEL SERVICES	428,700	389,680	462,205	462,205	483,628
MAINTENANCE & OPERATIONS	39,312	63,765	106,802	107,105	89,379
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	468,012	453,445	569,007	569,310	573,007

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
859-HUMAN RESOURCES SPECIALIST	2.00	0.00	0	3.00	0.00	0	1.00	0.00	0
687-SENIOR HUMAN RESOURCES ANALYST	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
370-SENIOR OFFICE SPECIALIST	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
209-SENIOR ADMINISTRATIVE AIDE	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	6.00	0.00	0	6.00	0.00	0	0.00	0.00	0

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

HIGHLIGHTS

(1) The titles of the Personnel Specialist and Senior Personnel Specialist have been changed to Human Resources Specialist and Senior Human Resources Analyst to better reflect the current job duties.

(2) As a result of department reorganization the Senior Office Specialist position was eliminated and one (1) Human Resources Specialist position was added.

001.021.2161 **GENERAL FUND - HUMAN RESOURCES - RECRUITMENT & CLASSIFICATION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	291,923	281,812	312,022	312,022	314,184	0.69%
11003	SUPPLEMENTAL PAY	7,731	8,355	2,364	2,364	2,080	-12.01%
11102	HOLIDAY PAY	5,360	0	0	0	0	0.00%
11300	PART-TIME	0	8,572	0	0	0	0.00%
11501	RETIREMENT	28,496	9,253	40,764	40,764	48,050	17.87%
11503	EMPL/CITY P.E.R.S.	22,275	21,377	21,434	21,434	26,655	24.36%
11611	FICA MEDICARE	2,674	3,124	3,876	3,876	4,051	4.52%
11701	HEALTH INSURANCE	40,656	31,349	47,148	47,148	52,480	11.31%
11702	LIFE INSURANCE	2,716	2,595	720	720	1,012	40.49%
11703	WORKERS COMPENSATION	5,295	3,306	4,526	4,526	5,399	19.30%
11704	DENTAL/VISION INSURANCE	8,114	7,409	8,208	8,208	7,804	-4.92%
11715	DISABILITY INSURANCE	776	971	4,872	4,872	5,454	11.94%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	936	936	1,225	30.88%
11807	SICK LEAVE RESERVE	2,203	2,227	3,242	3,242	3,264	0.68%
11808	VACATION RESERVE	7,859	6,581	9,141	9,141	8,870	-2.97%
11902	CAR ALLOWANCE	2,621	2,748	2,952	2,952	3,100	5.01%
	TOTAL PERSONNEL SERVICES	**428,700**	**389,680**	**462,205**	**462,205**	**483,628**	**4.63%**
43500	ADVERTISING & PUBLICATIONS	6,815	10,533	6,000	6,303	15,000	137.98%
44821	CONTRACT SERVICES-PERSONNEL	0	692	45,000	45,000	10,000	-77.78%
45021	SPECIAL EXPENSE-PERSONNEL	7,861	21,305	27,500	27,500	27,500	0.00%
45998	ITC CHARGES	24,636	31,236	28,302	28,302	36,879	30.31%
	TOTAL MAINTENANCE & OPERATIONS	**39,312**	**63,765**	**106,802**	**107,105**	**89,379**	**-16.55%**
	TOTAL FOR ORGANIZATION	**468,012**	**453,445**	**569,007**	**569,310**	**573,007**	**0.65%**

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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 PROPOSED
PERSONNEL SERVICES	107,148	115,374	163,619	163,619	175,987
MAINTENANCE & OPERATIONS	89,859	74,371	99,279	105,786	109,480
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	197,007	189,746	262,898	269,405	285,467

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
677-SAFETY & HEALTH MANAGER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
228-OFFICE ASSISTANT	0.00	1.45	0	1.00	0.45	0	1.00	-1.00	0
ORGANIZATION TOTAL	1.00	1.45	0	2.00	0.45	0	1.00	-1.00	0

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

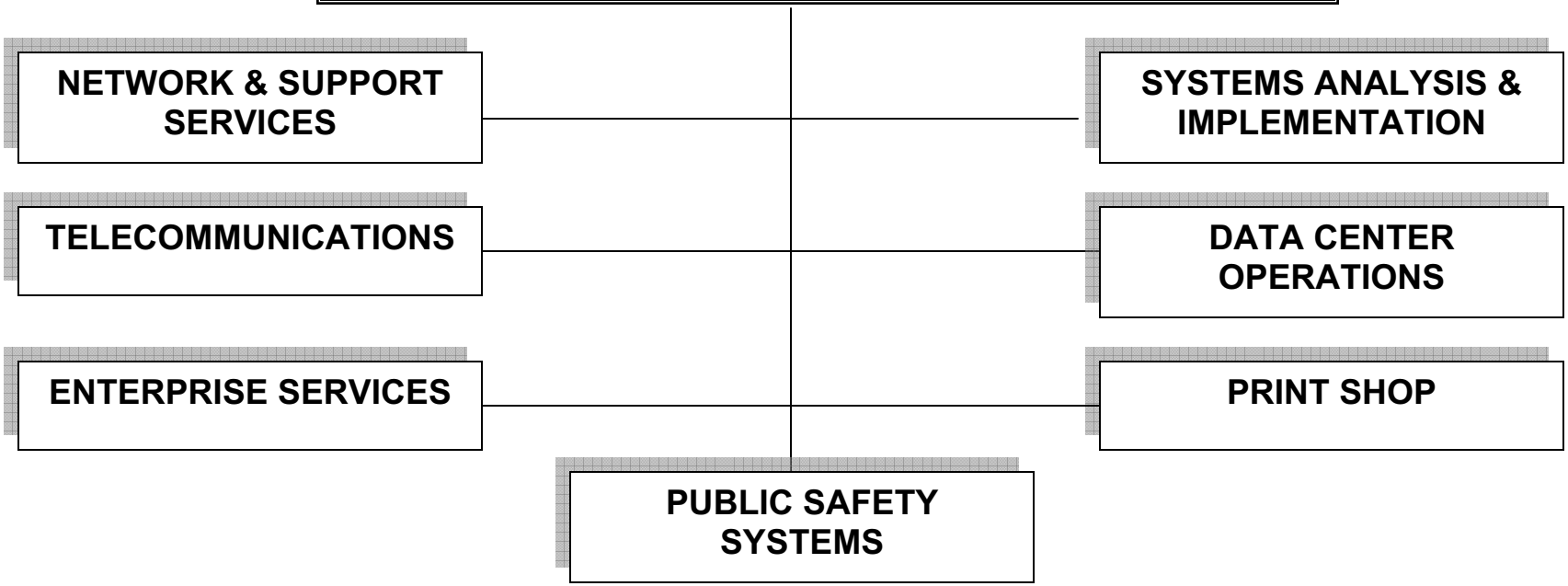
HIGHLIGHTS

(1) The full time equivalent Office Assistant position was eliminateed and one (1) full time Office Assistant positions was added as a result of departmental reorganization.

001.021.2165 **GENERAL FUND - HUMAN RESOURCES - EMPLOYEE HEALTH SERVICES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	75,778	80,357	77,028	77,028	116,974	51.86%
11102	HOLIDAY PAY	1,481	0	0	0	0	0.00%
11300	PART-TIME	0	8,806	38,631	38,631	0	-100.00%
11501	RETIREMENT	7,535	2,955	16,092	16,092	16,200	0.67%
11503	EMPL/CITY P.E.R.S.	5,787	6,253	5,820	5,820	8,915	53.18%
11611	FICA MEDICARE	0	132	1,164	1,164	557	-52.15%
11701	HEALTH INSURANCE	6,820	7,551	13,080	13,080	19,129	46.25%
11702	LIFE INSURANCE	512	554	120	120	424	253.20%
11703	WORKERS COMPENSATION	1,560	971	1,233	1,233	1,453	17.85%
11704	DENTAL/VISION INSURANCE	1,478	1,494	1,812	1,812	2,776	53.19%
11715	DISABILITY INSURANCE	275	341	1,080	1,080	1,278	18.31%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	468	468	687	46.77%
11807	SICK LEAVE RESERVE	590	628	804	804	1,106	37.60%
11808	VACATION RESERVE	2,671	2,674	3,635	3,635	3,825	5.22%
11902	CAR ALLOWANCE	2,661	2,660	2,652	2,652	2,664	0.45%
	TOTAL PERSONNEL SERVICES	**107,148**	**115,374**	**163,619**	**163,619**	**175,987**	**7.56%**
43500	ADVERTISING & PUBLICATIONS	0	92	300	300	300	0.00%
44050	MILEAGE EXPENSE	0	0	200	200	0	-100.00%
44821	CONTRACT SERVICES-PERSONNEL	27,391	32,309	18,000	23,076	25,000	8.34%
45021	SPECIAL EXPENSE-PERSONNEL	56,151	34,018	70,000	70,613	70,000	-0.87%
45501	LEASE/RENTAL CHARGES	509	633	760	1,577	760	-51.82%
45998	ITC CHARGES	5,808	7,320	10,019	10,019	13,420	33.95%
	TOTAL MAINTENANCE & OPERATIONS	**89,859**	**74,371**	**99,279**	**105,786**	**109,480**	**3.49%**
	TOTAL FOR ORGANIZATION	**197,007**	**189,746**	**262,898**	**269,405**	**285,467**	**5.96%**

INFORMATION TECHNOLOGY & COMMUNICATION SERVICES



MISSION STATEMENT:
The mission of the Information Technology & Communications (ITC) Department is to lead and support the City of Inglewood in the appropriate application of existing and emerging information technologies. We proactively identify and define opportunities in technology that will enhance and automate our operations as we provide desktop technical support, systems analysis and implementation, telecommunication services and support, data center operations and support, and print shop services. Our primary goal is to enhance the ability of City officials, staff, and employees to provide the highest level of service and customer-focused support to the citizens of Inglewood.

Michael D. Falkow
I.T.C. DIRECTOR

INFORMATION TECHNOLOGY & COMMUNICATIONS

STATEMENT OF OBJECTIVES

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.

FY 2007-2008 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 trainin courses; (3) ensure availability of mission critical systems such as public safety; (4) expand the client base of Inglewood Citation Management Services powered by Duncan; (5) provide systems analysis and implementation of client-server and web-based business solutions; (6) provide document production and print shop services to City Administration and the City's departments; and, (7) expand and oversee the City's growth in the implementation and utilization of Electronic Document Management System (EDMS) technologies and processes.

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
2410-ADMINISTRATIVE SUPPORT	0	297,859	316,152	316,152	327,031
2420-NETWORK&SUPPORT SERVICES	1,195,541	850,000	3,185,318	3,223,218	1,937,418
2430-DATA CENTER OPERATIONS	1,351,586	1,387,461	1,124,735	1,263,379	1,097,840
2440-SYSTEMS ANALYSIS & IMPLEMENTATION	1,364,216	1,271,773	1,367,953	1,675,939	1,010,999
2450-TELECOMMUNICATIONS	619,333	614,229	999,828	1,027,505	1,221,704
2460-ENTERPRISE SERVICES	2,461,946	2,633,841	2,948,016	3,238,468	3,884,155
2470-PRINT SHOP	358,371	458,280	464,696	478,876	490,212
2480-PUBLIC SAFETY SYSTEMS	0	0	0	0	668,335
AGENCY 024 TOTALS	7,350,993	7,513,442	10,406,698	11,223,537	10,637,695

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 06/07			FY 07/08			DIFFERENCE		
	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
2410-ADMINISTRATIVE SUPPORT	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
2420-NETWORK & SUPPORT SERVICES	9.00	0.00	150	7.00	1.00	150	-2.00	1.00	0
2430-DATA CENTER OPERATIONS	4.00	0.00	610	2.00	0.00	0	-2.00	0.00	-610
2440-SYSTEMS ANALYSIS & IMPLEMENTATION	8.50	0.00	0	3.00	0.00	0	-5.50	0.00	0
2450-TELECOMMUNICATIONS	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
2460-ENTERPRISE SERVICES	10.00	0.00	330	5.00	0.00	330	-5.00	0.00	0
2470-PRINT SHOP	4.00	0.00	0	4.00	0.00	0	0.00	0.00	0
2480-PUBLIC SAFETY SYSTEMS	0.00	0.00	0	3.00	0.00	0	3.00	0.00	0
AGENCY 024 TOTALS	39.50	0.00	1,090	28.00	1.00	480	-11.50	1.00	-610

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

FUND:	**125**	**-**	**INTERFUND SERVICES**
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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	247,636	264,473	264,473	273,603
MAINTENANCE & OPERATIONS	0	50,223	51,679	51,679	53,428
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	297,859	316,152	316,152	327,031

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
939-ITC DIRECTOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
603-ADMINISTRATIVE ANALYST	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

125.024.2410 **IT & COMMUNICATIONS FUND - INFORMATION TECHNOLOGY & COMM - ADMINISTRATION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	0	187,824	179,792	179,792	185,432	3.14%
11501	RETIREMENT	0	6,909	27,313	27,313	28,173	3.15%
11503	EMPL/CITY P.E.R.S.	0	15,437	13,590	13,590	15,830	16.48%
11611	FICA MEDICARE	0	2,766	2,610	2,610	2,733	4.71%
11701	HEALTH INSURANCE	0	18,913	22,512	22,512	22,004	-2.26%
11702	LIFE INSURANCE	0	1,452	240	240	522	117.30%
11703	WORKERS COMPENSATION	0	2,008	1,912	1,912	2,303	20.47%
11704	DENTAL/VISION INSURANCE	0	2,992	2,928	2,928	2,965	1.28%
11715	DISABILITY INSURANCE	0	674	2,424	2,424	1,998	-17.57%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	312	312	350	12.18%
11807	SICK LEAVE RESERVE	0	1,492	1,864	1,864	1,924	3.22%
11808	VACATION RESERVE	0	4,814	5,940	5,940	6,321	6.42%
11902	CAR ALLOWANCE	0	2,354	3,036	3,036	3,048	0.40%
	TOTAL PERSONNEL SERVICES	**0**	**247,636**	**264,473**	**264,473**	**273,603**	**3.45%**
43600	OFFICE SUPPLIES	0	891	1,000	1,000	1,000	0.00%
45999	OVERHEAD	0	49,333	50,679	50,679	52,428	3.45%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**50,223**	**51,679**	**51,679**	**53,428**	**3.38%**
	TOTAL FOR ORGANIZATION	**0**	**297,859**	**316,152**	**316,152**	**327,031**	**3.44%**

FUND:	**125**	**-**	**INTERFUND SERVICES**
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.

FY 2007-2008 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; and, (5) provide help desk services to all City employees for computer related issues.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	524,714	369,347	839,221	839,221	740,710
MAINTENANCE & OPERATIONS	523,330	310,767	1,724,097	1,754,433	848,208
CAPITAL OUTLAY	147,497	169,886	622,000	629,564	348,500
ORGANIZATION TOTAL	1,195,541	850,000	3,185,318	3,223,218	1,937,418

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
857-NETWORK & SUPPORT SERVICES MANAGER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
856-NETWORK ADMINISTRATOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
846-SENIOR NETWORK TECHNICIAN	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
812-SYSTEMS ADMINISTRATOR	1.00	0.00	0	0.00	1.00	0	-1.00	1.00	0
694-SYSTEMS ANALYST I	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
411-NETWORK & TELECOMMUNICATIONS TECHNICIAN	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
245-NETWORK TECHNICIAN	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
246-TECHNICAL SUPPORT SPECIALIST III	3.00	0.00	150	3.00	0.00	150	0.00	0.00	0
ORGANIZATION TOTAL	9.00	0.00	150	7.00	1.00	150	-2.00	1.00	0

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

HIGHLIGHTS

(1) The Systems Administrator was upgraded to a full time position, the Network Technician was eliminated and one (1) full time Network and Telecommunications Technician was added, and the Systems Analyst was transferred to organization 2480, as a result of department reorganization.

125.024.2420 **IT & COMMUNICATIONS FUND - INFORMATION TECHNOLOGY & COMM - NETWORKING & SUPPORT SERVICES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	338,381	265,212	542,981	542,981	510,640	-5.96%
11003	SUPPLEMENTAL PAY	1,043	1,043	2,412	2,412	1,040	-56.88%
11100	REGULAR OVERTIME	4,094	199	4,818	4,818	5,246	8.88%
11102	HOLIDAY PAY	6,681	0	0	0	0	0.00%
11300	PART-TIME	35,846	15,812	0	0	0	0.00%
11501	RETIREMENT	35,789	9,412	82,863	82,863	65,802	-20.59%
11503	EMPL/CITY P.E.R.S.	24,859	18,486	37,984	37,984	35,787	-5.78%
11611	FICA MEDICARE	4,340	3,876	7,967	7,967	7,514	-5.68%
11701	HEALTH INSURANCE	38,480	32,641	103,800	103,800	67,763	-34.72%
11702	LIFE INSURANCE	2,666	2,145	1,080	1,080	1,706	57.96%
11703	WORKERS COMPENSATION	11,767	6,623	15,377	15,377	13,539	-11.95%
11704	DENTAL/VISION INSURANCE	7,055	5,105	12,024	12,024	9,620	-19.99%
11715	DISABILITY INSURANCE	1,013	721	6,120	6,120	4,037	-34.04%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	1,404	1,404	1,575	12.18%
11807	SICK LEAVE RESERVE	2,831	2,051	5,615	5,615	4,483	-20.16%
11808	VACATION RESERVE	9,868	6,022	14,776	14,776	11,958	-19.07%
	TOTAL PERSONNEL SERVICES	**524,714**	**369,347**	**839,221**	**839,221**	**740,710**	**-11.74%**
43600	OFFICE SUPPLIES	2,939	1,046	3,000	3,404	3,000	-11.88%
43700	POSTAGE	767	1,672	1,000	1,000	1,000	0.00%
44000	EQUIPMENT EXPENSE	0	0	0	0	3,600	0.00%
44500	DUES & SUBSCRIPTIONS	0	0	500	500	500	0.00%
44824	CONTRACT SERVICES-IT&C	119,255	20,607	61,700	85,180	65,000	-23.69%
45024	SPECIAL EXPENSE-IT&C	213,382	174,800	1,247,000	1,253,452	491,950	-60.75%
45999	OVERHEAD	186,988	112,643	410,897	410,897	283,158	-31.09%
	TOTAL MAINTENANCE & OPERATIONS	**523,330**	**310,767**	**1,724,097**	**1,754,433**	**848,208**	**-51.65%**
66024	OFFICE EQUIPMNT/FURNITURE-IT&C	159,682	150,475	552,000	559,564	348,500	-37.72%
66098	OFFICE EQUIPMNT/FURNITURE-IT&C	-12,185	19,411	70,000	70,000	0	-100.00%
	TOTAL CAPITAL OUTLAY	**147,497**	**169,886**	**622,000**	**629,564**	**348,500**	**-44.64%**
	TOTAL FOR ORGANIZATION	**1,195,541**	**850,000**	**3,185,318**	**3,223,218**	**1,937,418**	**-39.89%**

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

GENERAL OBJECTIVES

Support the City's Computer Data Center and provide technical help desk services to our contract customers.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Provide technical support services to our contract customers and outside agencies; (2) ensure maximum uptime for all public safety and business applications; (2) seek cost-effective service alternatives; (3) maintain standard procedures and documentation for the production of quality computer services for the City's Business Application and Public Safety Systems; and, (4) administer security profiles for all systems.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	508,287	515,062	381,775	381,775	250,118
MAINTENANCE & OPERATIONS	840,979	871,696	738,960	877,148	847,722
CAPITAL OUTLAY	2,320	703	4,000	4,455	0
ORGANIZATION TOTAL	1,351,586	1,387,461	1,124,735	1,263,379	1,097,840

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
858-SYSTEMS OPERATIONS COORDINATOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
375-SENIOR COMPUTER OPERATOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
234-COMPUTER OPERATOR	2.00	0.00	610	0.00	0.00	0	-2.00	0.00	-610
ORGANIZATION TOTAL	4.00	0.00	610	2.00	0.00	0	-2.00	0.00	-610

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

HIGHLIGHTS

(1) Two (2) full time Computer Operators were eliminated, as result of department reorganization.

125.024.2430 **IT & COMMUNICATIONS FUND - INFORMATION TECHNOLOGY & COMM - OPERATIONS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	330,390	362,170	231,360	231,360	160,472	-30.64%
11003	SUPPLEMENTAL PAY	2,015	5,539	5,472	5,472	728	-86.70%
11100	REGULAR OVERTIME	17,748	16,759	19,898	19,898	0	-100.00%
11102	HOLIDAY PAY	6,253	0	0	0	0	0.00%
11300	PART-TIME	10,170	0	0	0	0	0.00%
11501	RETIREMENT	31,520	12,878	35,988	35,988	24,491	-31.95%
11503	EMPL/CITY P.E.R.S.	23,823	25,267	17,088	17,088	13,355	-21.84%
11611	FICA MEDICARE	5,403	5,692	3,720	3,720	2,409	-35.24%
11701	HEALTH INSURANCE	44,845	52,079	41,424	41,424	29,068	-29.83%
11702	LIFE INSURANCE	2,971	3,321	480	480	434	-9.68%
11703	WORKERS COMPENSATION	9,168	6,266	3,725	3,725	2,002	-46.25%
11704	DENTAL/VISION INSURANCE	6,840	7,411	4,464	4,464	2,896	-35.12%
11715	DISABILITY INSURANCE	567	707	2,124	2,124	1,509	-28.97%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	624	624	443	-28.96%
11807	SICK LEAVE RESERVE	2,553	2,763	2,400	2,400	1,638	-31.73%
11808	VACATION RESERVE	9,494	9,686	8,496	8,496	6,159	-27.51%
11902	CAR ALLOWANCE	4,527	4,525	4,512	4,512	4,512	0.00%
	TOTAL PERSONNEL SERVICES	**508,287**	**515,062**	**381,775**	**381,775**	**250,118**	**-34.49%**
43600	OFFICE SUPPLIES	34,520	17,271	60,000	60,000	25,000	-58.33%
44824	CONTRACT SERVICES-IT&C	128,106	21,730	105,000	128,828	85,000	-34.02%
45024	SPECIAL EXPENSE-IT&C	118,396	362,699	134,000	207,327	194,000	-6.43%
45501	LEASE/RENTAL CHARGES	116,295	288,018	310,000	351,034	352,500	0.42%
45999	OVERHEAD	156,392	181,977	129,960	129,960	191,222	47.14%
48500	DEPRECIATION EXPENSE	287,270	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**840,979**	**871,696**	**738,960**	**877,148**	**847,722**	**-3.35%**
66000	OFFICE EQUIPMENT/FURNITURE	2,320	703	4,000	4,455	0	-100.00%
	TOTAL CAPITAL OUTLAY	**2,320**	**703**	**4,000**	**4,455**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**1,351,586**	**1,387,461**	**1,124,735**	**1,263,379**	**1,097,840**	**-13.10%**

FUND:	**125**	**-**	**INTERFUND SERVICES**
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.

FY 2006-2007 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	1,010,563	625,972	901,672	745,672	272,288
MAINTENANCE & OPERATIONS	353,654	645,801	466,281	930,267	738,711
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,364,216	1,271,773	1,367,953	1,675,939	1,010,999

POSITION SUMMARY

	FY 06/07			FY 0708			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
871-SYSTEMS IMPLEMENTATION SPECIALIST	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
870-SYSTEMS ANALYST II	2.00	0.00	0	0.00	0.00	0	-2.00	0.00	0
862-SR PROGRAMMER ANALYST	0.50	0.00	0	0.00	0.00	0	-0.50	0.00	0
837-POLICE COMPUTER SYSTEMS MANAGER	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
694-SYSTEMS ANALYST I	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
669-LEAD WEB DEVELOPER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
667-PROGRAMMER ANALYST	2.00	0.00	0	0.00	0.00	0	-2.00	0.00	0
ORGANIZATION TOTAL	8.50	0.00	0	3.00	0.00	0	-5.50	0.00	0

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

HIGHLIGHTS

(1) The Senior Programmer Analyst was transferred to the Public Works department, one (1) Systems Analyst II and one (1) Police Computer Systems Manager was transferred to organization 2480, as a result of department reorganization.

(2) One (1) Systems Analyst II and two (2) Programmer Analyst were eliminated, as a result of department reorganization.

125.024.2440 **IT & COMMUNICATIONS FUND - INFORMATION TECHNOLOGY & COMM - SYSTEM ANALYSIS & IMPLEMENTATION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	716,824	449,407	619,897	463,897	195,364	-57.89%
11003	SUPPLEMENTAL PAY	788	0	1,776	1,776	0	-100.00%
11100	REGULAR OVERTIME	14,648	49	0	0	0	0.00%
11102	HOLIDAY PAY	11,841	0	0	0	0	0.00%
11300	PART-TIME	7,922	45,124	0	0	0	0.00%
11501	RETIREMENT	70,002	16,877	94,236	94,236	29,682	-68.50%
11503	EMPL/CITY P.E.R.S.	45,758	25,517	38,882	38,882	16,359	-57.93%
11611	FICA MEDICARE	7,482	5,503	7,458	7,458	2,858	-61.68%
11701	HEALTH INSURANCE	62,641	44,962	83,736	83,736	10,018	-88.04%
11702	LIFE INSURANCE	4,704	3,037	1,020	1,020	549	-46.19%
11703	WORKERS COMPENSATION	13,447	5,331	6,608	6,608	2,427	-63.27%
11704	DENTAL/VISION INSURANCE	12,573	8,164	12,144	12,144	4,153	-65.80%
11715	DISABILITY INSURANCE	2,177	1,808	8,652	8,652	3,222	-62.76%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	1,326	1,326	525	-60.41%
11807	SICK LEAVE RESERVE	5,712	3,552	6,439	6,439	2,027	-68.52%
11808	VACATION RESERVE	20,566	12,029	17,242	17,242	5,104	-70.40%
11902	CAR ALLOWANCE	13,480	4,612	2,256	2,256	0	-100.00%
	TOTAL PERSONNEL SERVICES	**1,010,563**	**625,972**	**901,672**	**745,672**	**272,288**	**-63.48%**
43600	OFFICE SUPPLIES	0	273	1,000	1,000	1,000	0.00%
44010	BANK CHARGES- MISC.	8,441	90,370	0	0	0	0.00%
44300	TRAVEL & SUBSISTENCE	0	11,822	0	0	0	0.00%
44824	CONTRACT SERVICES-IT&C	120,142	302,759	156,000	604,083	386,250	-36.06%
45024	SPECIAL EXPENSE-IT&C	12,670	33,268	90,000	105,902	190,500	79.88%
45999	OVERHEAD	212,400	207,308	219,281	219,281	160,961	-26.60%
	TOTAL MAINTENANCE & OPERATIONS	**353,654**	**645,801**	**466,281**	**930,267**	**738,711**	**-20.59%**
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**1,364,216**	**1,271,773**	**1,367,953**	**1,675,939**	**1,010,999**	**-39.68%**

FUND:	**125**	**-**	**INTERFUND SERVICES**
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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	170,072	169,127	184,557	184,557	188,462
MAINTENANCE & OPERATIONS	449,261	445,102	815,271	842,948	1,033,242
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	619,333	614,229	999,828	1,027,505	1,221,704

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
833-TELECOMM MANAGER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
411-NETWORK & TELECOMMUNICATIONS TECHNICAN	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0

HIGHLIGHTS

(1) No significant changes this fiscal year.

125.024.2450 **IT & COMMUNICATIONS FUND - INFORMATION TECHNOLOGY & COMM - TELECOMMUNICATIONS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	109,101	117,838	112,944	112,944	115,206	2.00%
11003	SUPPLEMENTAL PAY	0	0	912	912	0	-100.00%
11100	REGULAR OVERTIME	936	1,747	0	0	0	0.00%
11102	HOLIDAY PAY	2,146	0	0	0	0	0.00%
11501	RETIREMENT	10,556	4,214	17,304	17,304	17,503	1.15%
11503	EMPL/CITY P.E.R.S.	8,146	8,907	8,340	8,340	9,548	14.49%
11611	FICA MEDICARE	1,677	1,785	1,656	1,656	1,722	3.96%
11701	HEALTH INSURANCE	15,302	16,018	19,356	19,356	17,918	-7.43%
11702	LIFE INSURANCE	1,118	1,197	240	240	323	34.55%
11703	WORKERS COMPENSATION	11,940	7,961	11,856	11,856	13,964	17.78%
11704	DENTAL/VISION INSURANCE	2,737	2,811	2,736	2,736	2,776	1.45%
11715	DISABILITY INSURANCE	234	294	1,428	1,428	1,422	-0.44%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	312	312	350	12.18%
11807	SICK LEAVE RESERVE	855	906	1,164	1,164	1,195	2.70%
11808	VACATION RESERVE	2,663	2,790	3,657	3,657	3,872	5.87%
11902	CAR ALLOWANCE	2,661	2,660	2,652	2,652	2,664	0.45%
	TOTAL PERSONNEL SERVICES	**170,072**	**169,127**	**184,557**	**184,557**	**188,462**	**2.12%**
43401	UTILITIES-COMMUNICATIONS	317,141	295,357	336,500	337,035	439,200	30.31%
43600	OFFICE SUPPLIES	440	141	1,000	1,000	1,000	0.00%
44824	CONTRACT SERVICES-IT&C	15,560	26,025	75,000	97,794	409,000	318.23%
45024	SPECIAL EXPENSE-IT&C	13,705	21,848	242,500	246,849	29,000	-88.25%
45999	OVERHEAD	102,415	101,731	160,271	160,271	155,042	-3.26%
	TOTAL MAINTENANCE & OPERATIONS	**449,261**	**445,102**	**815,271**	**842,948**	**1,033,242**	**22.57%**
	TOTAL FOR ORGANIZATION	**619,333**	**614,229**	**999,828**	**1,027,505**	**1,221,704**	**18.90%**

FUND:	**125**	**-**	**INTERFUND SERVICES**
AGENCY:	**024**	**-**	**INFORMATION TECHNOLOGY & COMMUNICATIONS**
ORGANIZATION:	**2460**	**-**	**ENTERPRISE SERVICES**

GENERAL OBJECTIVES

Support and expand the use of the Data Center and programming services to contract clients. Provide Parking Citation and other enterprise services for various client cities.

FY 2007-2008 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 IT&C software systems.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	518,212	897,919	973,951	973,951	478,769
MAINTENANCE & OPERATIONS	1,723,263	1,667,996	1,854,065	2,098,078	3,385,386
CAPITAL OUTLAY	220,471	67,926	120,000	166,439	20,000
ORGANIZATION TOTAL	2,461,946	2,633,841	2,948,016	3,238,468	3,884,155

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
862-SENIOR PROGRAMMER ANALYST	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
861-ENTERPRISE SERVICES MANAGER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
869-CHIEF SOFTWARE ENGINEER	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
634-CLIENT SERVICES MANAGER	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
602-ASSISTANT CONTRACT ADMINISTRATORS	0.00	0.00	0	2.00	0.00	0	2.00	0.00	0
600-ACCOUNTANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
417-PARKING TICKET SYSTEMS TECHNICIAN	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
305-PARKING TICKET SYSTEM REPRESENTATIVE	2.00	0.00	330	0.00	0.00	330	-2.00	0.00	0
209-SENIOR ADMINISTRATIVE AIDE	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
ORGANIZATION TOTAL	10.00	0.00	330	5.00	0.00	330	-5.00	0.00	0

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

HIGHLIGHTS

(1) One (1) Chief Software Engineer, one (1) Client Services Manager, one (1) Customer Service Technician, two (2) Parking Ticker Systems Representatives and one (1) Senior Administrative Aide was eliminated, as a result of department reorganization.

(2) One (1) Senior Programmer Analyst was transferred to the Finance department and two (2) Assistant Contract Administrators were added, as a result of department reorganization.

125.024.2460 **IT & COMMUNICATIONS FUND - INFORMATION TECHNOLOGY & COMM - ENTERPRISE SERVICES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	267,102	649,788	634,974	634,974	319,800	-49.64%
11003	SUPPLEMENTAL PAY	2,086	4,158	4,954	4,954	320	-93.54%
11100	REGULAR OVERTIME	35,985	932	7,933	7,933	0	-100.00%
11102	HOLIDAY PAY	5,721	0	0	0	0	0.00%
11300	PART-TIME	80,725	32,430	0	0	0	0.00%
11501	RETIREMENT	31,163	25,019	97,219	97,219	48,636	-49.97%
11503	EMPL/CITY P.E.R.S.	20,138	48,514	44,668	44,668	26,482	-40.71%
11611	FICA MEDICARE	5,326	8,169	9,384	9,384	4,712	-49.78%
11701	HEALTH INSURANCE	33,706	63,099	99,744	99,744	44,972	-54.91%
11702	LIFE INSURANCE	2,522	4,934	1,200	1,200	1,162	-3.15%
11703	WORKERS COMPENSATION	9,184	7,499	8,147	8,147	3,972	-51.24%
11704	DENTAL/VISION INSURANCE	6,700	13,639	13,488	13,488	7,447	-44.79%
11715	DISABILITY INSURANCE	700	2,047	7,584	7,584	4,312	-43.14%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	1,560	1,560	1,551	-0.60%
11807	SICK LEAVE RESERVE	2,417	5,120	6,594	6,594	3,305	-49.88%
11808	VACATION RESERVE	7,448	16,423	20,314	20,314	8,118	-60.04%
11902	CAR ALLOWANCE	7,289	16,149	16,188	16,188	3,980	-75.41%
	TOTAL PERSONNEL SERVICES	**518,212**	**897,919**	**973,951**	**973,951**	**478,769**	**-50.84%**
43401	UTILITIES-COMMUNICATIONS	137,121	118,785	180,000	180,000	55,000	-69.44%
43600	OFFICE SUPPLIES	9,537	6,708	15,000	15,223	7,500	-50.73%
43700	POSTAGE	308,151	346,220	350,000	357,343	100,000	-72.02%
44303	TRAVEL & SUBSIS.-MIS ENTERPRIS	27,570	16,982	30,000	30,000	20,000	-33.33%
44403	TRAINING-IT&C ENTERPRISE	0	309	2,500	2,500	2,500	0.00%
44824	CONTRACT SERVICES-IT&C	661,301	562,441	599,000	814,282	2,500,000	207.02%
45024	SPECIAL EXPENSE-IT&C	190,946	188,814	215,000	228,474	36,300	-84.11%
45501	LEASE/RENTAL CHARGES	4,496	3,309	11,000	18,691	11,000	-41.15%
45999	OVERHEAD	384,141	424,428	451,565	451,565	653,086	44.63%
	TOTAL MAINTENANCE & OPERATIONS	**1,723,263**	**1,667,996**	**1,854,065**	**2,098,078**	**3,385,386**	**61.36%**
66000	OFFICE EQUIPMENT/FURNITURE	220,471	67,926	120,000	166,439	20,000	-87.98%
	TOTAL CAPITAL OUTLAY	**220,471**	**67,926**	**120,000**	**166,439**	**20,000**	**-87.98%**
	TOTAL FOR ORGANIZATION	**2,461,946**	**2,633,841**	**2,948,016**	**3,238,468**	**3,884,155**	**19.94%**

FUND: 125 - **INTERFUND SERVICES**
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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	257,061	268,221	292,545	292,545	296,161
MAINTENANCE & OPERATIONS	101,310	123,923	172,151	186,331	194,051
CAPITAL OUTLAY	0	66,135	0	0	0
ORGANIZATION TOTAL	358,371	458,280	464,696	478,876	490,212

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
378-SENIOR REPROGRAPHICS OPERATOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
250-REPROGRAPHICS OPERATOR	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	4.00	0.00	0	4.00	0.00	0	0.00	0.00	0

HIGHLIGHTS

(1) No significant changes this fiscal year.

125.024.2470 **IT & COMMUNICATIONS FUND - INFORMATION TECHNOLOGY & COMM - PRINT SHOP**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	163,162	185,176	178,601	178,601	180,856	1.26%
11100	REGULAR OVERTIME	0	196	0	0	0	0.00%
11102	HOLIDAY PAY	3,244	0	0	0	0	0.00%
11300	PART-TIME	5,288	0	0	0	0	0.00%
11501	RETIREMENT	15,676	6,551	27,142	27,142	27,477	1.24%
11503	EMPL/CITY P.E.R.S.	10,790	13,222	12,886	12,886	14,803	14.88%
11611	FICA MEDICARE	2,506	2,726	2,594	2,594	2,623	1.10%
11701	HEALTH INSURANCE	32,350	38,888	47,976	47,976	49,042	2.22%
11702	LIFE INSURANCE	2,052	2,197	480	480	629	31.00%
11703	WORKERS COMPENSATION	10,956	7,321	6,815	6,815	5,843	-14.27%
11704	DENTAL/VISION INSURANCE	5,342	5,543	5,280	5,280	4,649	-11.95%
11715	DISABILITY INSURANCE	214	293	2,124	2,124	1,973	-7.10%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	624	624	700	12.18%
11807	SICK LEAVE RESERVE	1,292	1,425	1,862	1,862	1,877	0.79%
11808	VACATION RESERVE	4,189	4,684	6,161	6,161	5,689	-7.66%
	TOTAL PERSONNEL SERVICES	**257,061**	**268,221**	**292,545**	**292,545**	**296,161**	**1.24%**
43500	ADVERTISING & PUBLICATIONS	114	135	4,000	4,000	4,000	0.00%
43600	OFFICE SUPPLIES	998	995	1,500	1,500	1,500	0.00%
44000	EQUIPMENT EXPENSE	10,366	10,133	11,800	11,800	16,400	38.98%
44200	SMALL TOOLS	284	0	500	500	500	0.00%
44824	CONTRACT SERVICES-IT&C	12,954	0	24,000	24,000	24,000	0.00%
45024	SPECIAL EXPENSE-IT&C	407	0	1,700	1,700	1,700	0.00%
45501	LEASE/RENTAL CHARGES	20,094	57,183	64,500	78,680	70,000	-11.03%
45999	OVERHEAD	56,093	55,478	64,151	64,151	75,951	18.39%
	TOTAL MAINTENANCE & OPERATIONS	**101,310**	**123,923**	**172,151**	**186,331**	**194,051**	**4.14%**
66024	OFFICE EQUIPMNT/FURNITURE-IT&C	0	66,135	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**0**	**66,135**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**358,371**	**458,280**	**464,696**	**478,876**	**490,212**	**2.37%**

FUND:	**125**	**-**	**INTERFUND SERVICES**
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, patrol vehicle Mobile Data Computers (MDCs), and disaster recovery and emergency preparedness technology solutions.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	434,432
MAINTENANCE & OPERATIONS	0	0	0	0	233,903
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	0	0	0	668,335

POSITION SUMMARY

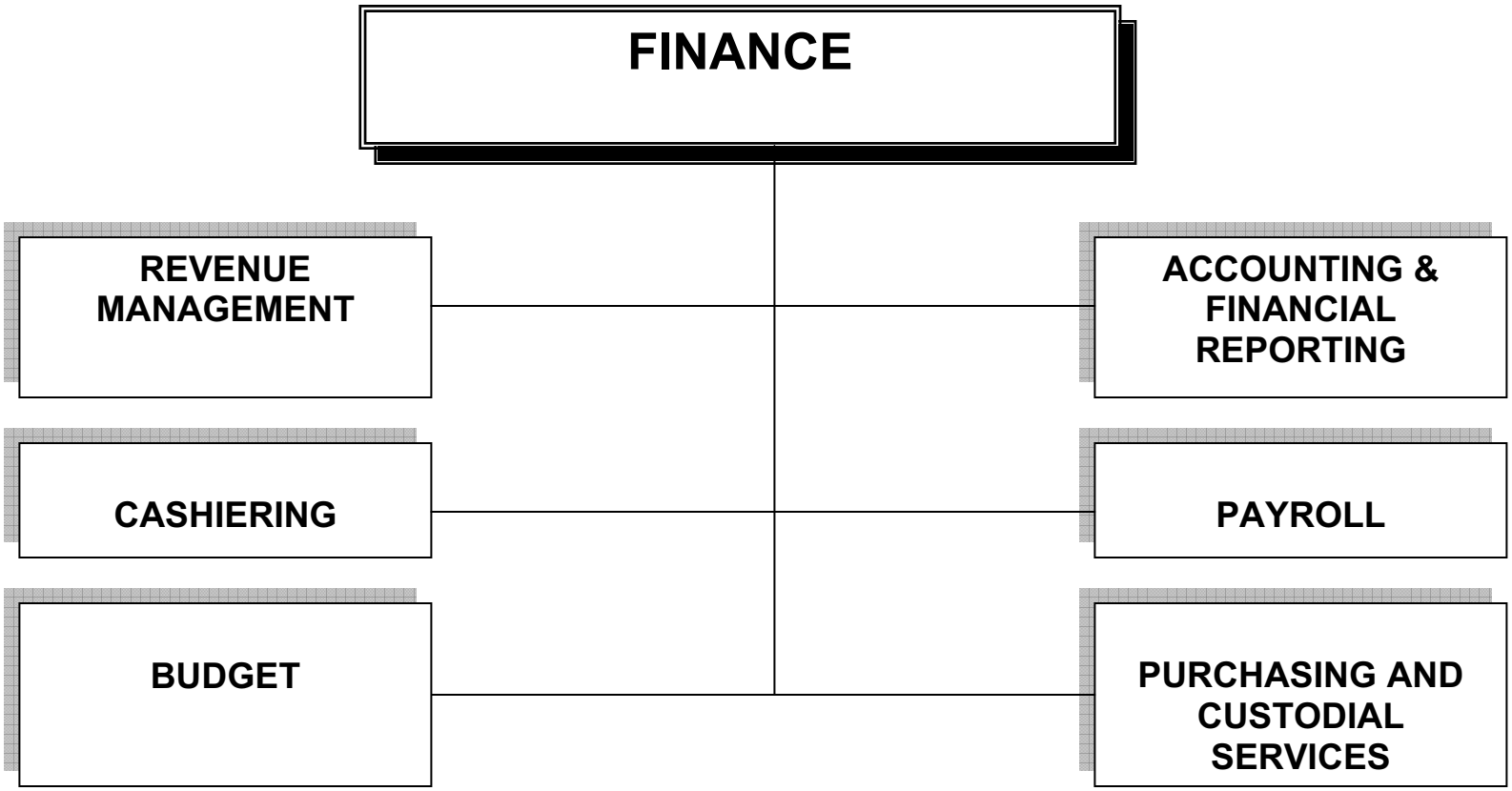
	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
870-SYSTEMS ANALYST II	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
837-POLICE COMPUTER SYSTEMS MANAGER	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
694-SYSTEMS ANALYST	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
ORGANIZATION TOTAL	0.00	0.00	0	3.00	0.00	0	3.00	0.00	0

HIGHLIGHTS

(1) The Systems Analyst II and the Police Computer Systems Manager were transferred from organization 2440 and the Systems Analyst was transferred from organization 2420.

125.024.2480 **IT & COMMUNICATIONS FUND - INFORMATION TECHNOLOGY & COMM - PUBLIC SAFETY TECHNOLOGY**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	0	0	0	0	298,974	0.00%
11501	RETIREMENT	0	0	0	0	43,037	0.00%
11503	EMPL/CITY P.E.R.S.	0	0	0	0	14,286	0.00%
11611	FICA MEDICARE	0	0	0	0	2,525	0.00%
11701	HEALTH INSURANCE	0	0	0	0	42,644	0.00%
11702	LIFE INSURANCE	0	0	0	0	959	0.00%
11703	WORKERS COMPENSATION	0	0	0	0	8,989	0.00%
11704	DENTAL/VISION INSURANCE	0	0	0	0	5,741	0.00%
11715	DISABILITY INSURANCE	0	0	0	0	3,426	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	0	0	875	0.00%
11807	SICK LEAVE RESERVE	0	0	0	0	3,102	0.00%
11808	VACATION RESERVE	0	0	0	0	9,873	0.00%
	TOTAL PERSONNEL SERVICES	**0**	**0**	**0**	**0**	**434,432**	**0.00%**
43600	OFFICE SUPPLIES	0	0	0	0	1,000	0.00%
44824	CONTRACT SERVICES-IT&C	0	0	0	0	10,000	0.00%
45024	SPECIAL EXPENSE-IT&C	0	0	0	0	125,000	0.00%
45999	OVERHEAD	0	0	0	0	97,903	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**0**	**0**	**233,903**	**0.00%**
	TOTAL FOR ORGANIZATION	**0**	**0**	**0**	**0**	**668,335**	**0.00%**



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

Sid Porter
FINANCE DIRECTOR

FINANCE

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

The Department's mission is to provide outstanding financial services in a professional and responsive manner.

FY 2007-2008 PROGRAM OBJECTIVES

Refer to individual organization programs objectives for details.

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
2510-ADMINISTRATIVE SUPPORT	41,732	191,029	384,272	384,272	517,891
2515-BUDGET	276,794	282,412	304,908	305,173	348,569
2522-REVENUE MANAGEMENT	378,824	373,997	531,438	550,545	604,654
2523-CUSTOMER SERVICE- CASHIER	255,279	263,481	182,382	182,382	207,024
2524-CUSTOMER SERVICE-WATER	440,991	489,149	585,527	585,527	601,258
2531-PURCHASING & STORES	470,851	413,912	514,603	517,644	520,436
2541-FINANCIAL REPORTING	303,512	232,447	260,861	260,861	253,132
2543-PAYROLL	262,429	275,956	292,255	292,255	300,096
2544-ACCOUNTS PAYABLE	294,275	394,980	423,694	424,930	370,514
2562-PURCHASING & STORES/CUST. SRVCS	819,032	855,956	904,113	1,134,061	912,025
AGENCY 025 TOTALS	3,543,719	3,773,320	4,384,053	4,637,650	4,635,599

POSITION SUMMARY RECAP

CLASS - TITLE	FY 06/07			FY 07/08			DIFFERENCE		
	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
2510-ADMINISTRATIVE SUPPORT	3.00	0.00	0	4.00	0.00	0	1.00	0.00	0
2515-BUDGET	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0
2522-REVENUE MANAGEMENT	6.00	0.50	50	6.50	0.50	50	0.50	0.00	0
2523-CUSTOMER SERVICE- CASHIER	3.00	0.00	60	3.00	0.00	60	0.00	0.00	0
2524-CUSTOMER SERVICE-WATER	6.50	0.00	100	6.50	0.00	100	0.00	0.00	0
2531-PURCHASING & STORES	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0
2541-FINANCIAL REPORTING	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
2543-PAYROLL	4.00	0.00	0	4.00	0.00	0	0.00	0.00	0
2544-ACCOUNTS PAYABLE	5.00	0.00	150	4.00	0.00	150	-1.00	0.00	0
2562-PURCHASING & STORES/CUST. SRVCS	4.00	0.00	585	4.00	0.00	585	0.00	0.00	0
AGENCY 025 TOTALS	41.50	0.50	945	42.00	0.50	945	0.50	0.00	0

(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.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Through joint efforts with Information Technology & Communications Department and other City departments, implement new financial information systems; (2) provide general managerial and administrative support to Finance Department staff; and (3) ensure high level of quality service to citizens and other departments by continuing with the City's "Winning with Customer Service" concept.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	35,256	177,856	359,979	359,979	479,107
MAINTENANCE & OPERATIONS	6,477	13,173	24,293	24,293	38,784
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	41,732	191,029	384,272	384,272	517,891

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
918-FINANCE DIRECTOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
836-SENIOR ERP PROGRAMMER ANALYST	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
672-FINANCE MANAGER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
242-CUSTOMER SERVICE REP.	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	3.00	0.00	0	4.00	0.00	0	1.00	0.00	0

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

HIGHLIGHTS

(1) One Senior ERP Analyst was transferrred from 2460 as a result of re-organization.

001.025.2510 **GENERAL FUND - FINANCE - FINANCE DIRECTOR**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	22,101	134,483	242,316	242,316	344,806	42.30%
11102	HOLIDAY PAY	552	0	0	0	0	0.00%
11501	RETIREMENT	2,190	4,852	36,819	36,819	36,771	-0.13%
11503	EMPL/CITY P.E.R.S.	1,711	10,301	16,652	16,652	29,182	75.24%
11611	FICA MEDICARE	362	1,989	3,510	3,510	5,109	45.56%
11701	HEALTH INSURANCE	5,523	13,930	36,804	36,804	26,266	-28.63%
11702	LIFE INSURANCE	341	1,128	360	360	966	168.34%
11703	WORKERS COMPENSATION	422	1,441	2,584	2,584	4,283	65.73%
11704	DENTAL/VISION INSURANCE	1,030	2,836	4,200	4,200	4,487	6.83%
11715	DISABILITY INSURANCE	18	398	1,284	1,284	2,892	125.21%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	468	468	700	49.57%
11807	SICK LEAVE RESERVE	285	1,048	2,513	2,513	3,578	42.36%
11808	VACATION RESERVE	721	2,791	6,781	6,781	12,532	84.81%
11902	CAR ALLOWANCE	0	2,660	5,688	5,688	7,536	32.49%
	TOTAL PERSONNEL SERVICES	**35,256**	**177,856**	**359,979**	**359,979**	**479,107**	**33.09%**
43600	OFFICE SUPPLIES	2,501	1,208	2,000	2,000	2,000	0.00%
44050	MILEAGE EXPENSE	39	241	250	250	250	0.00%
45998	ITC CHARGES	3,936	11,724	22,043	22,043	36,534	65.74%
	TOTAL MAINTENANCE & OPERATIONS	**6,477**	**13,173**	**24,293**	**24,293**	**38,784**	**59.65%**
	TOTAL FOR ORGANIZATION	**41,732**	**191,029**	**384,272**	**384,272**	**517,891**	**34.77%**

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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	259,329	263,233	284,017	284,017	320,620
MAINTENANCE & OPERATIONS	17,465	19,180	20,891	21,156	27,949
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	276,794	282,412	304,908	305,173	348,569

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	PT	OT	POS	PT	OT	POS	PT	OT
823-BUDGET ANALYST	2	0	0	2	0	0	0	0	0
607-BUDGET OFFICER	1	0	0	1	0	0	0	0	0
ORGANIZATION TOTAL	3	0	0	3	0	0	0	0	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.025.2515 **GENERAL FUND - FINANCE - BUDGET**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	205,587	204,436	198,602	198,602	222,118	11.84%
11003	SUPPLEMENTAL PAY	4,223	5,195	1,320	1,320	0	-100.00%
11102	HOLIDAY PAY	2,042	0	0	0	0	0.00%
11501	RETIREMENT	12,899	7,478	30,178	30,178	33,747	11.83%
11503	EMPL/CITY P.E.R.S.	9,975	15,755	15,011	15,011	18,858	25.63%
11611	FICA MEDICARE	3,100	3,105	2,886	2,886	3,240	12.27%
11701	HEALTH INSURANCE	7,226	8,141	19,284	19,284	23,700	22.90%
11702	LIFE INSURANCE	1,107	1,448	360	360	627	74.30%
11703	WORKERS COMPENSATION	5,844	7,996	2,125	2,125	2,758	29.80%
11704	DENTAL/VISION INSURANCE	2,610	3,349	3,288	3,288	3,349	1.86%
11715	DISABILITY INSURANCE	305	826	3,240	3,240	3,222	-0.56%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	468	468	525	12.18%
11807	SICK LEAVE RESERVE	1,003	1,581	2,052	2,052	2,305	12.31%
11808	VACATION RESERVE	2,798	3,922	5,203	5,203	6,170	18.59%
11902	CAR ALLOWANCE	612	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**259,329**	**263,233**	**284,017**	**284,017**	**320,620**	**12.89%**
43600	OFFICE SUPPLIES	547	812	1,500	1,717	1,500	-12.66%
45025	SPECIAL EXPENSE-FINANCE DEPT	501	500	2,000	2,048	2,000	-2.33%
45998	ITC CHARGES	16,416	17,868	17,391	17,391	24,449	40.58%
	TOTAL MAINTENANCE & OPERATIONS	**17,465**	**19,180**	**20,891**	**21,156**	**27,949**	**32.11%**
	TOTAL FOR ORGANIZATION	**276,794**	**282,412**	**304,908**	**305,173**	**348,569**	**14.22%**

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.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Through joint efforts with Information Technology & Communications Department and other City departments, implement new financial information systems; (2) perform Transit Occupancy Tax compliance reviews of hotels/motels on a rotating basis to ensure compliance with the Inglewood Municipal Code and increase revenues; and (3) investigate other revenue enforcement options available to the City to assist City management in future revenue enhancement planning.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	302,288	272,112	447,722	447,721	508,945
MAINTENANCE & OPERATIONS	76,536	101,885	83,716	102,824	95,709
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	378,824	373,997	531,438	550,545	604,654

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
600-ACCOUNTANT	0.00	0.00	0	0.50	0.00	0	0.50	0.00	0
416-SR. CUSTOMER SERVICE REP.	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
350-REVENUE INSPECTOR	2.00	0.00	20	2.00	0.00	20	0.00	0.00	0
242-CUSTOMER SERVICE REP.	1.00	0.50	30	1.00	0.50	30	0.00	0.00	0
202-SENIOR ACCOUNT CLERK	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	6.00	0.50	50	6.50	0.50	50	0.50	0.00	0

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

HIGHLIGHTS

(1) The Accountant position was transferred from 2460 as a result of organizational changes.

001.025.2522 **GENERAL FUND - FINANCE - REVENUE MANAGEMENT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	197,626	174,562	269,963	269,962	326,397	20.90%
11003	SUPPLEMENTAL PAY	2,086	1,646	2,088	2,088	2,080	-0.38%
11100	REGULAR OVERTIME	1,075	0	1,287	1,287	1,489	15.68%
11102	HOLIDAY PAY	2,989	0	0	0	0	0.00%
11300	PART-TIME	5,654	25,087	17,830	17,830	0	-100.00%
11501	RETIREMENT	18,403	6,211	41,333	41,333	47,199	14.19%
11503	EMPL/CITY P.E.R.S.	12,796	12,451	19,447	19,447	25,359	30.40%
11611	FICA MEDICARE	3,046	2,917	5,327	5,327	4,784	-10.18%
11701	HEALTH INSURANCE	35,783	31,531	62,256	62,256	66,956	7.55%
11702	LIFE INSURANCE	2,705	2,309	720	720	985	36.78%
11703	WORKERS COMPENSATION	7,173	4,132	5,593	5,593	6,990	24.98%
11704	DENTAL/VISION INSURANCE	6,214	5,376	7,104	7,104	8,640	21.62%
11715	DISABILITY INSURANCE	0	16	2,556	2,556	3,206	25.42%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	1,092	1,092	1,312	20.19%
11807	SICK LEAVE RESERVE	1,622	1,366	2,800	2,800	3,202	14.35%
11808	VACATION RESERVE	5,116	4,509	8,326	8,326	10,346	24.26%
	TOTAL PERSONNEL SERVICES	**302,288**	**272,112**	**447,722**	**447,721**	**508,945**	**13.67%**
43600	OFFICE SUPPLIES	5,884	4,354	7,500	8,787	7,500	-14.65%
43700	POSTAGE	11,886	17,684	17,000	17,000	17,000	0.00%
44000	EQUIPMENT EXPENSE	17,292	14,335	16,800	16,800	17,400	3.57%
44825	CONTRACT SERVICES-FINANCE DEPT	7,495	30,000	10,000	27,500	10,000	-63.64%
45025	SPECIAL EXPENSE-FINANCE DEPT	143	0	0	0	0	0.00%
45501	LEASE/RENTAL CHARGES	5,925	5,284	5,000	5,321	5,000	-6.02%
45998	ITC CHARGES	27,912	30,228	27,416	27,416	38,809	41.56%
	TOTAL MAINTENANCE & OPERATIONS	**76,536**	**101,885**	**83,716**	**102,824**	**95,709**	**-6.92%**
	TOTAL FOR ORGANIZATION	**378,824**	**373,997**	**531,438**	**550,545**	**604,654**	**9.83%**

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.

FY 2007-2008 PROGRAM OBJECTIVES

Ensure high level of quality service and improve customer satisfaction by continuing with the City's "Winning with Customer Service" concept.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 APPROVED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	237,646	243,132	167,618	167,618	188,175
MAINTENANCE & OPERATIONS	17,634	20,349	14,764	14,764	18,849
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	255,279	263,481	182,382	182,382	207,024

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
416-SENIOR CUSTOMER SERVIC REP.	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
207-CASHIER	2.00	0.00	60	2.00	0.00	60	0.00	0.00	0
ORGANIZATION TOTAL	3.00	0.00	60	3.00	0.00	60	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.025.2523 **GENERAL FUND - FINANCE - CUSTOMER SERVICE - CASHIERING**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	162,003	180,862	106,338	106,338	115,076	8.22%
11003	SUPPLEMENTAL PAY	4,723	2,086	2,088	2,088	1,040	-50.19%
11100	REGULAR OVERTIME	1,300	525	1,507	1,507	1,620	7.49%
11102	HOLIDAY PAY	2,509	0	0	0	0	0.00%
11501	RETIREMENT	15,465	6,495	16,468	16,468	11,535	-29.96%
11503	EMPL/CITY P.E.R.S.	9,818	11,973	7,585	7,585	7,601	0.21%
11611	FICA MEDICARE	2,487	2,660	1,600	1,600	1,707	6.69%
11701	HEALTH INSURANCE	22,370	23,002	21,180	21,180	38,683	82.64%
11702	LIFE INSURANCE	1,851	1,976	360	360	323	-10.33%
11703	WORKERS COMPENSATION	2,818	1,922	1,185	1,185	1,429	20.59%
11704	DENTAL/VISION INSURANCE	5,623	6,749	3,720	3,720	3,781	1.63%
11715	DISABILITY INSURANCE	184	265	1,044	1,044	1,043	-0.07%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	468	468	525	12.18%
11807	SICK LEAVE RESERVE	1,231	1,295	1,100	1,100	1,194	8.53%
11808	VACATION RESERVE	3,658	3,323	2,975	2,975	2,619	-11.98%
11902	CAR ALLOWANCE	1,607	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**237,646**	**243,132**	**167,618**	**167,618**	**188,175**	**12.26%**
43600	OFFICE SUPPLIES	3,270	2,275	3,500	3,500	3,500	0.00%
44825	CONTRACT SERVICES-FINANCE DEPT	300	650	1,000	1,000	1,000	0.00%
45998	ITC CHARGES	14,064	17,424	10,264	10,264	14,349	39.80%
	TOTAL MAINTENANCE & OPERATIONS	**17,634**	**20,349**	**14,764**	**14,764**	**18,849**	**27.67%**
	TOTAL FOR ORGANIZATION	**255,279**	**263,481**	**182,382**	**182,382**	**207,024**	**13.51%**

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

GENERAL OBJECTIVES

To provide a high level of friendly customer service to citizens and the business community through teamwork, communications and problem solving. To insure the City's policies and procedures are effectively followed to maximize the efficient collection of utility charges.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Implement a refuse and sewer services billing process for customers that are provided water service by Southern California Water Company in order to maintain efficient and timely billing; (2) 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 (3) ensure high level of quality service and improve customer satisfaction by continuing with the City's "Winning with Customer Service" concept.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 APPROVED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	335,821	376,059	453,357	453,357	460,397
MAINTENANCE & OPERATIONS	105,170	113,091	132,170	132,170	140,861
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	440,991	489,149	585,527	585,527	601,258

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
817-REVENUE SUPERVISOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
600-ACCOUNTANT	0.50	0.00	0	0.50	0.00	0	0.00	0.00	0
242-CUSTOMER SERVICE REPRESENTATIVE	4.00	0.00	100	4.00	0.00	100	0.00	0.00	0
ORGANIZATION TOTAL	6.50	0.00	100	6.50	0.00	100	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

110.025.2524 **WATER UTILITY FUND - FINANCE - CUSTOMER SERVICE - WATER**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	228,068	265,565	299,497	299,497	302,273	0.93%
11003	SUPPLEMENTAL PAY	4,845	6,237	2,364	2,364	2,080	-12.01%
11100	REGULAR OVERTIME	446	33	2,511	2,511	2,537	1.05%
11102	HOLIDAY PAY	4,858	0	0	0	0	0.00%
11300	PART-TIME	7,128	8,737	0	0	0	0.00%
11501	RETIREMENT	18,763	8,142	40,094	40,094	46,241	15.33%
11503	EMPL/CITY P.E.R.S.	14,118	17,807	21,907	21,907	23,902	9.11%
11611	FICA MEDICARE	3,602	4,087	4,386	4,386	4,470	1.91%
11701	HEALTH INSURANCE	32,387	42,871	53,664	53,664	49,864	-7.08%
11702	LIFE INSURANCE	2,462	2,824	768	768	852	10.95%
11703	WORKERS COMPENSATION	5,260	4,010	3,263	3,263	3,754	15.05%
11704	DENTAL/VISION INSURANCE	5,984	7,216	7,608	7,608	7,731	1.61%
11715	DISABILITY INSURANCE	395	569	4,080	4,080	4,076	-0.10%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	1,014	1,014	1,137	12.18%
11807	SICK LEAVE RESERVE	1,912	2,019	3,117	3,117	3,136	0.61%
11808	VACATION RESERVE	5,594	5,942	9,084	9,084	8,344	-8.15%
	TOTAL PERSONNEL SERVICES	**335,821**	**376,059**	**453,357**	**453,357**	**460,397**	**1.55%**
43600	OFFICE SUPPLIES	15,769	10,018	15,000	15,000	15,000	0.00%
45998	ITC CHARGES	19,560	26,436	27,760	27,760	35,107	26.47%
45999	OVERHEAD	69,841	76,636	89,410	89,410	90,754	1.50%
	TOTAL MAINTENANCE & OPERATIONS	**105,170**	**113,091**	**132,170**	**132,170**	**140,861**	**6.58%**
	TOTAL FOR ORGANIZATION	**440,991**	**489,149**	**585,527**	**585,527**	**601,258**	**2.69%**

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.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Respond to the needs of the City agencies by processing requisitions within 5 working days; (2)implement Local Small Business Enterprise Preference program; (3) implement electronic Purchasing system for processing a paperless purchasing order system; (4) 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; (5) deliver goods and services to City agencies within three business days from the time of the order; (6) maintain web based catalog for users to obtain pricing and pictorial view of warehouse materials; (7) periodically survey user departments to help facilitate their material needs to provide better service; (8) bar code inventory for more efficient record keeping; and (9) carry a more diverse inventory of goods for the City's agencies.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	354,344	315,292	427,712	427,712	426,698
MAINTENANCE & OPERATIONS	116,507	98,620	86,891	89,932	93,738
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	470,851	413,912	514,603	517,644	520,436

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	PT	OT	POS	PT	OT	POS	PT	OT
877-PROCUREMENTS&CONTRACTS COORD.	1	0	0	1	0	0	0	0	0
670-PURCHASING & SERVICES MANAGER	1	0	0	1	0	0	0	0	0
631-WAREHOUSE SUPERVISOR	1	0	0	1	0	0	0	0	0
399-STOREKEEPER	1	0	0	1	0	0	0	0	0
249-PURCHASING CLERK	1	0	0	1	0	0	0	0	0
ORGANIZATION TOTAL	5	0	0	5	0	0	0	0	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.025.2531 **GENERAL FUND - FINANCE - PURCHASING AND STORES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	240,194	230,879	276,936	276,936	278,720	0.64%
11003	SUPPLEMENTAL PAY	1,043	1,043	1,500	1,500	1,040	-30.67%
11100	REGULAR OVERTIME	368	0	0	0	0	0.00%
11102	HOLIDAY PAY	4,683	0	0	0	0	0.00%
11501	RETIREMENT	23,201	8,321	42,296	42,296	42,504	0.49%
11503	EMPL/CITY P.E.R.S.	17,941	17,519	20,576	20,576	23,329	13.38%
11611	FICA MEDICARE	3,186	2,862	4,032	4,032	3,490	-13.45%
11701	HEALTH INSURANCE	29,702	27,134	47,364	47,364	40,196	-15.13%
11702	LIFE INSURANCE	2,468	2,237	600	600	784	30.70%
11703	WORKERS COMPENSATION	13,899	9,049	9,276	9,276	10,844	16.91%
11704	DENTAL/VISION INSURANCE	5,455	4,669	5,928	5,928	6,033	1.78%
11715	DISABILITY INSURANCE	471	597	3,672	3,672	3,918	6.69%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	780	780	875	12.18%
11807	SICK LEAVE RESERVE	1,942	1,767	2,864	2,864	2,891	0.96%
11808	VACATION RESERVE	7,130	6,555	9,236	9,236	9,410	1.89%
11902	CAR ALLOWANCE	2,661	2,660	2,652	2,652	2,664	0.45%
	TOTAL PERSONNEL SERVICES	**354,344**	**315,292**	**427,712**	**427,712**	**426,698**	**-0.24%**
43500	ADVERTISING & PUBLICATIONS	1,515	1,305	2,000	2,106	2,000	-5.01%
43600	OFFICE SUPPLIES	69,870	27,364	12,000	12,775	12,000	-6.07%
43700	POSTAGE	0	0	500	500	500	0.00%
44000	EQUIPMENT EXPENSE	14,820	29,748	34,300	34,300	34,800	1.46%
44100	UNIFORMS	501	1,131	500	827	500	-39.56%
44825	CONTRACT SERVICES-FINANCE DEPT	1,171	3,642	3,000	3,358	3,000	-10.67%
45025	SPECIAL EXPENSE-FINANCE DEPT	79	2,913	1,000	1,000	1,000	0.00%
45501	LEASE/RENTAL CHARGES	7,359	5,926	7,400	8,874	7,400	-16.61%
45998	ITC CHARGES	21,192	26,592	26,191	26,191	32,538	24.23%
	TOTAL MAINTENANCE & OPERATIONS	**116,507**	**98,620**	**86,891**	**89,932**	**93,738**	**4.23%**
	TOTAL FOR ORGANIZATION	**470,851**	**413,912**	**514,603**	**517,644**	**520,436**	**0.54%**

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.

FY 2007-2008 PROGRAM OBJECTIVES

1) Through joint efforts with Information Technology & Communications Department and other City departments, implement new financial information systems; (2) analyze historical costs of infrastructure assets (long-lived capital assets such as roads, drainage systems, lighting systems, etc.) for inclusion into the City's fiscal year 2006 basic financial statements as required by new accounting standards, GASB Statement 34, "Basic Financial Statements - and Management's Discussion and Analysis - for State and Local Governments"; (3) issue annual audited financial statements which meet the Government Finance Officers Association standards by March 15th; (4) submit monthly financial reports to the City Council within the following 30 days of month end; (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 Redevelopment Agency annual financial reports to the County and State by their respective deadlines.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	275,212	206,904	230,733	230,733	219,268
MAINTENANCE & OPERATIONS	28,300	25,543	30,128	30,128	33,864
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	303,512	232,447	260,861	260,861	253,132

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
683-SENIOR ACCOUNTANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.025.2541 **GENERAL FUND - FINANCE - FINANCIAL REPORTING**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	198,575	132,981	149,214	149,214	161,252	8.07%
11100	REGULAR OVERTIME	0	8	0	0	0	0.00%
11102	HOLIDAY PAY	3,926	0	0	0	0	0.00%
11300	PART-TIME	351	23,238	0	0	0	0.00%
11501	RETIREMENT	13,943	4,600	22,674	22,674	24,499	8.05%
11503	EMPL/CITY P.E.R.S.	15,170	10,520	11,283	11,283	13,690	21.34%
11611	FICA MEDICARE	2,116	2,081	2,163	2,163	2,338	8.10%
11701	HEALTH INSURANCE	21,904	23,629	33,624	33,624	20,035	-40.41%
11702	LIFE INSURANCE	1,538	986	240	240	694	189.35%
11703	WORKERS COMPENSATION	3,453	1,756	1,596	1,596	2,003	25.49%
11704	DENTAL/VISION INSURANCE	4,401	2,378	2,736	2,736	2,965	8.39%
11715	DISABILITY INSURANCE	695	534	1,896	1,896	1,620	-14.56%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	312	312	350	12.18%
11807	SICK LEAVE RESERVE	1,497	1,086	1,548	1,548	1,691	9.26%
11808	VACATION RESERVE	4,981	3,103	3,447	3,447	3,129	-9.23%
11902	CAR ALLOWANCE	2,661	0	0	0	0	0.00%
19001	SALARY SAVINGS	0	0	0	0	-15,000	0.00%
	TOTAL PERSONNEL SERVICES	**275,212**	**206,904**	**230,733**	**230,733**	**219,268**	**-4.97%**
43600	OFFICE SUPPLIES	10,900	10,356	14,000	14,000	14,000	0.00%
45025	SPECIAL EXPENSE-FINANCE DEPT	1,896	475	2,000	2,000	2,000	0.00%
45998	ITC CHARGES	15,504	14,712	14,128	14,128	17,864	26.44%
	TOTAL MAINTENANCE & OPERATIONS	**28,300**	**25,543**	**30,128**	**30,128**	**33,864**	**12.40%**
	TOTAL FOR ORGANIZATION	**303,512**	**232,447**	**260,861**	**260,861**	**253,132**	**-2.96%**

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

GENERAL OBJECTIVES

Provide prompt, quality payroll services.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	247,900	258,098	274,449	274,449	276,842
MAINTENANCE & OPERATIONS	14,529	17,858	17,806	17,806	23,254
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	262,429	275,956	292,255	292,255	300,096

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
600-ACCOUNTANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
320-PAYROLL TECHNICIAN	3.00	0.00	0	3.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	4.00	0.00	0	4.00	0.00	0	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.025.2543 **GENERAL FUND - FINANCE - PAYROLL**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	169,358	187,502	190,007	190,007	196,773	3.56%
11003	SUPPLEMENTAL PAY	12,615	15,619	4,728	4,728	1,040	-78.00%
11102	HOLIDAY PAY	3,330	0	0	0	0	0.00%
11501	RETIREMENT	16,143	6,675	29,181	29,181	30,054	2.99%
11503	EMPL/CITY P.E.R.S.	11,617	13,788	13,783	13,783	16,111	16.89%
11611	FICA MEDICARE	2,725	2,984	2,781	2,781	2,888	3.84%
11701	HEALTH INSURANCE	16,528	15,980	16,080	16,080	27,176	69.00%
11702	LIFE INSURANCE	2,072	2,305	480	480	669	39.40%
11703	WORKERS COMPENSATION	3,042	2,175	2,041	2,041	2,444	19.72%
11704	DENTAL/VISION INSURANCE	5,342	5,543	5,280	5,280	5,362	1.55%
11715	DISABILITY INSURANCE	184	244	2,124	2,124	1,853	-12.75%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	624	624	700	12.18%
11807	SICK LEAVE RESERVE	1,340	1,460	1,956	1,956	2,048	4.71%
11808	VACATION RESERVE	3,606	3,823	5,384	5,384	4,725	-12.24%
19001	SALARY SAVINGS	0	0	0	0	-15,000	0.00%
	TOTAL PERSONNEL SERVICES	**247,900**	**258,098**	**274,449**	**274,449**	**276,842**	**0.87%**
43700	POSTAGE	1,053	746	1,000	1,000	1,000	0.00%
45998	ITC CHARGES	13,476	17,112	16,806	16,806	22,254	32.42%
	TOTAL MAINTENANCE & OPERATIONS	**14,529**	**17,858**	**17,806**	**17,806**	**23,254**	**30.60%**
	TOTAL FOR ORGANIZATION	**262,429**	**275,956**	**292,255**	**292,255**	**300,096**	**2.68%**

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

GENERAL OBJECTIVES

Provide prompt, quality accounts payable services.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Pay 90% of invoices within thirty days of the invoice date; (2) file all vendor files within five days of warrant being audited; and (3) furnish accurate monthly expenditure reports to all agencies by the fifth working day after the end of the month.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	268,193	341,636	354,959	354,959	272,718
MAINTENANCE & OPERATIONS	26,082	53,344	68,735	69,971	97,796
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	294,275	394,980	423,694	424,930	370,514

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
600-ACCOUNTANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
209-SENIOR ADMINISTRATIVE AIDE	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
202-SENIOR ACCOUNT CLERK	2.00	0.00	150	3.00	0.00	150	1.00	0.00	0
201-ACCOUNT CLERK	1.00	0.00	0	0.00	0.00	0	0.00	0.00	0
ORGANIZATIONAL TOTAL	5.00	0.00	150	4.00	0.00	150	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.025.2544 **GENERAL FUND - FINANCE - ACCOUNTS PAYABLE**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	177,759	243,714	221,130	221,130	177,216	-19.86%
11003	SUPPLEMENTAL PAY	834	1,227	0	0	0	0.00%
11100	REGULAR OVERTIME	3,024	5,352	3,606	3,606	4,655	29.09%
11102	HOLIDAY PAY	3,453	0	0	0	0	0.00%
11501	RETIREMENT	16,727	8,223	33,594	33,594	26,924	-19.85%
11503	EMPL/CITY P.E.R.S.	11,005	17,020	14,016	14,016	14,423	2.91%
11611	FICA MEDICARE	1,330	2,238	2,380	2,380	1,980	-16.82%
11701	HEALTH INSURANCE	35,727	44,006	57,096	57,096	30,884	-45.91%
11702	LIFE INSURANCE	2,231	2,607	600	600	601	0.16%
11703	WORKERS COMPENSATION	3,120	2,613	3,607	3,607	2,201	-38.98%
11704	DENTAL/VISION INSURANCE	6,458	6,910	6,552	6,552	4,459	-31.94%
11715	DISABILITY INSURANCE	185	255	2,328	2,328	1,973	-15.24%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	780	780	875	12.18%
11807	SICK LEAVE RESERVE	1,494	1,808	2,286	2,286	1,839	-19.55%
11808	VACATION RESERVE	4,844	5,662	6,984	6,984	4,687	-32.88%
	TOTAL PERSONNEL SERVICES	**268,193**	**341,636**	**354,959**	**354,959**	**272,718**	**-23.17%**
43700	POSTAGE	5,467	4,275	6,000	6,000	6,000	0.00%
44825	CONTRACT SERVICES-FINANCE DEPT	50	22,820	26,000	26,000	56,000	115.38%
45501	LEASE/RENTAL CHARGES	4,604	3,964	15,000	16,236	15,000	-7.61%
45998	ITC CHARGES	15,960	22,284	21,735	21,735	20,796	-4.32%
	TOTAL MAINTENANCE & OPERATIONS	**26,082**	**53,344**	**68,735**	**69,971**	**97,796**	**39.77%**
	TOTAL FOR ORGANIZATION	**294,275**	**394,980**	**423,694**	**424,930**	**370,514**	**-12.81%**

FUND: 001 - GENERAL
AGENCY: 025 - FINANCE
ORGANIZATION: 2562 - PURCHASING AND STORES/CUSTODIAL SERVICES

GENERAL OBJECTIVES

Administer contract services for custodial and housekeeping services in all City facilities including: floor and window coverings, pressure washing, pest control, environmental health services, upholstery repairs and furniture purchases. Administer contracts for janitorial services, vending machines, cafeteria food services, moving services and tenant leases.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Develop and maintain janitorial contracts and other housekeeping services; (2) oversee and administer the cafeteria food service program; (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) develop a new rent/leasing program for administering user charges.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	274,921	278,800	286,493	286,493	290,032
MAINTENANCE & OPERATIONS	544,111	577,156	617,620	847,568	621,993
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	819,032	855,956	904,113	1,134,061	912,025

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	PT	OT	POS	PT	OT	POS	PT	OT
814-GENERAL SERVICES SUPERVISOR	1	0	0	1	0	0	0	0	0
310-CUSTODIAL SERVICE WORKER	2	0	585	2	0	585	0	0	0
221-SENIOR CUSTODIAN	1	0	0	1	0	0	0	0	0
ORGANIZATION TOTAL	4	0	585	4	0	585	0	0	0

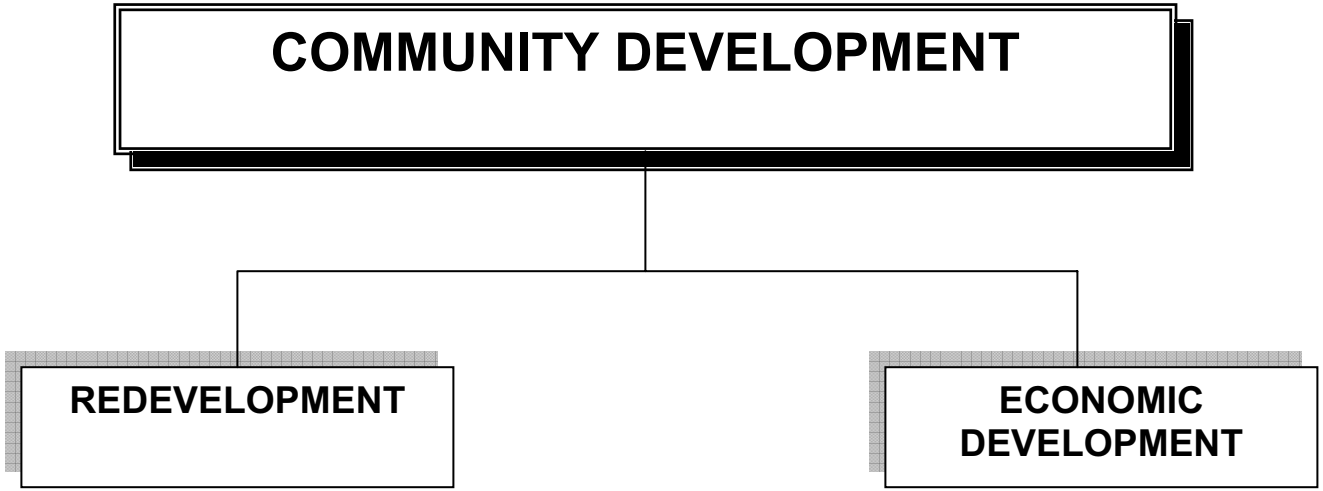
(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.025.2562 **GENERAL FUND - FINANCE - CUSTODIAL SERVICES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	157,142	169,886	162,093	162,093	167,162	3.13%
11003	SUPPLEMENTAL PAY	1,930	2,195	4,200	4,200	2,366	-43.67%
11100	REGULAR OVERTIME	20,081	24,961	12,607	12,607	13,471	6.85%
11102	HOLIDAY PAY	3,083	0	0	0	0	0.00%
11501	RETIREMENT	15,169	6,105	25,272	25,272	25,756	1.92%
11503	EMPL/CITY P.E.R.S.	11,085	12,803	12,021	12,021	13,897	15.61%
11611	FICA MEDICARE	1,668	1,854	2,601	2,601	1,681	-35.37%
11701	HEALTH INSURANCE	27,684	28,906	34,596	34,596	31,994	-7.52%
11702	LIFE INSURANCE	1,925	2,044	480	480	467	-2.79%
11703	WORKERS COMPENSATION	21,423	15,985	14,953	14,953	15,011	0.39%
11704	DENTAL/VISION INSURANCE	5,342	5,543	5,280	5,280	5,362	1.55%
11715	DISABILITY INSURANCE	239	297	2,124	2,124	2,117	-0.32%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	624	624	700	12.18%
11807	SICK LEAVE RESERVE	1,228	1,301	1,677	1,677	1,734	3.41%
11808	VACATION RESERVE	4,262	4,260	5,313	5,313	5,650	6.34%
11902	CAR ALLOWANCE	2,661	2,660	2,652	2,652	2,664	0.45%
	TOTAL PERSONNEL SERVICES	**274,921**	**278,800**	**286,493**	**286,493**	**290,032**	**1.24%**
43600	OFFICE SUPPLIES	788	524	250	250	250	0.00%
44000	EQUIPMENT EXPENSE	16,464	7,212	5,300	5,300	5,100	-3.77%
44100	UNIFORMS	1,057	1,230	1,300	1,643	1,300	-20.89%
44200	SMALL TOOLS	500	11	250	250	250	0.00%
44825	CONTRACT SERVICES-FINANCE DEPT	51,004	122,470	117,500	167,645	117,500	-29.91%
44827	CUSTODIAL CHALL, MNLIB, PDEPT	237,094	201,255	220,000	288,816	220,000	-23.83%
44828	CUSTODIAL PRK FAC, PRKG STRUCT	135,419	124,492	138,377	221,450	138,377	-37.51%
44829	CUSTODIAL SVC CNTR,WTP, BR LIB	19,778	41,666	52,100	62,534	52,100	-16.69%
45025	SPECIAL EXPENSE-FINANCE DEPT	67,091	59,804	65,000	82,136	65,000	-20.86%
45998	ITC CHARGES	14,916	18,492	17,543	17,543	22,116	26.07%
	TOTAL MAINTENANCE & OPERATIONS	**544,111**	**577,156**	**617,620**	**847,568**	**621,993**	**-26.61%**
	TOTAL FOR ORGANIZATION	**819,032**	**855,956**	**904,113**	**1,134,061**	**912,025**	**-19.58%**



MISSION STATEMENT:
The City of Inglewood Community Development Department consists of the Economic Development and Redevelopment divisions. The Mission of this department is to provide a variety of programs and projects to facilitate economic prosperity and a safe, attractive community environment for the benefit of both residents and the business community.

Jesse J. Lewis
COMMUNITY DEVELOPMENT DIRECTOR

COMMUNITY DEVELOPMENT

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

Direct, manage and coordinate the Community Development programs and continue to encourage development throughout the City.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Monitor various Community Development activities throughout the City.

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
3040-MERGED PROJECTS	3,739,715	1,234,428	5,237,061	5,918,643	6,981,537
3040-MERGED PROJECTS DEBT SERVICE	11,088,462	13,922,122	13,602,738	13,602,738	26,001,988
3040-MERGED PROJECTS DEBT SERVICE/MERGED REVENUE	0	8,458,846	7,145,000	7,145,000	11,000,000
3049-LOW & MODERATE HOUSING	232,502	2,930,739	236,136	236,136	13,371,077
3073-PROPERTY MAINTENANCE	563,861	0	0	0	0
AGENCY 030 TOTALS	15,624,540	26,546,135	26,220,935	26,902,517	57,354,602

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 06/07			FY 07/08			DIFFERENCE		
	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
3040-MERGED PROJECTS	24.00	1.00	0	16.00	1.00	0	-8.00	0.00	0
3049-LOW & MODERATE HOUSING	2.00	0.00	0	3.00	0.00	0	1.00	0.00	0
AGENCY 030 TOTALS	26.00	1.00	0	19.00	1.00	0	-7.00	0.00	0

FUND: 160 - **REDEVELOPMENT**
AGENCY: 030 - **COMMUNITY DEVELOPMENT**
ORGANIZATION: 3040 - **MERGED PROJECTS**

GENERAL OBJECTIVES

Facilitate growth and development in Inglewood's Merged Projects through the implementation of a comprehensive redevelopment program.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Monitor the completion of existing developments that commenced construction in the previous fiscal years; (2) negotiate development agreements to facilitate the construction of retail and industrial projects that remove blight and encourage additional investment in the community; (3) develop strategies to integrate the newly added areas into the investment stream presently underway in more seasoned projects in the community; (4) continue noise mitigation efforts on behalf of the City; (5) work in close concert with other city divisions and departments to help expand job development and business development opportunities throughout the greater Inglewood community.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	1,969,965	1,987,664	2,597,649	2,599,449	1,745,145
MAINTENANCE & OPERATIONS	1,769,223	-757,807	2,633,412	3,313,194	5,230,392
CAPITAL OUTLAY	527	4,571	6,000	6,000	6,000
ORGANIZATION TOTAL	3,739,715	1,234,428	5,237,061	5,918,643	6,981,537

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
921-COMMUNITY DEVELOPMENT DIRECTOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
866-PLAN CHECK ENGINEER SUPERVISOR	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
863-BUILDING INSPECTOR SUPERVISOR	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
847-ECONOMIC & BUSINESS DEVELOPMENT MANAGER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
840-SR. REDEVELOPMENT SPECIALIST	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
839-REDEVELOPMENT SPECIALIST	1.00	0.00	0	2.00	0.00	0	1.00	0.00	0
824-SR. REAL ESTATE DEV. SPECIALIST	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
822-ECONOMIC & BUSINESS DEVELOPMENT COORDINATOR	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
813-ASSISTANT PLANNER	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
683-SENIOR ACCOUNTANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
674-REDEVELOPMENT MANAGER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
673-REDEVELOPMENT PROJECT COORD.	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
643-SENIOR PLANNER	2.00	0.00	0	0.00	0.00	0	-2.00	0.00	0
622-PLANNER	3.00	0.00	0	0.00	0.00	0	-3.00	0.00	0
604-SENIOR ADMINISTRATIVE ANALYST	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
603-ADMINISTRATIVE ANALYST	0.00	1.00	0	1.00	1.00	0	1.00	0.00	0
602-ADMINISTRATIVE ASSISTANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
600-ACCOUNTANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
209-SENIOR ADMINISTRATIVE AIDE	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
206-ADMINISTRATIVE AIDE	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
ORGNIZATION TOTAL	24.00	1.00	0	16.00	1.00	0	-8.00	0.00	0

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

HIGHLIGHTS

(1) One (1) Assistant Planner, two (2) Senior Planners and three (3) Planners were transferred to Planning and Building Safety Department, organization 3510. One (1) Plan Check Engineer Supervisor, one (1) Building Inspector Supervisor and one (1) Adminsitrative Aide was transferred to Planning and Building Safety Department, organization 3570, as a result of department reorganization.

(2) The Redevelopment Project Coordinator was transferred to organization 3049 and the Administrative Analyst was transferred from Planning and Building Safety, organization 3510 and one (1) Redevelopment Specialist was added; The Administrative Aide position was upgraded to a Senior Administrative Aide to better reflect the current job duties.

160.030.3040 **MERGED REDEV PROJECT - COMM & ECON DEVELOPMENT - MERGED REDEVELOPMENT PROJECT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	1,377,725	1,425,034	1,705,253	1,707,053	1,186,562	-30.49%
11003	SUPPLEMENTAL PAY	4,066	4,980	4,380	4,380	1,040	-76.26%
11102	HOLIDAY PAY	25,164	0	0	0	0	0.00%
11300	PART-TIME	87,572	91,693	57,144	57,144	0	-100.00%
11501	RETIREMENT	136,795	52,662	259,547	259,547	163,438	-37.03%
11503	EMPL/CITY P.E.R.S.	107,311	112,011	128,704	128,704	95,989	-25.42%
11611	FICA MEDICARE	19,444	19,951	26,982	26,982	15,209	-43.63%
11701	HEALTH INSURANCE	140,602	141,294	247,056	247,056	162,716	-34.14%
11702	LIFE INSURANCE	11,000	11,193	2,880	2,880	3,558	23.55%
11703	WORKERS COMPENSATION	34,128	29,792	24,620	24,620	17,833	-27.57%
11704	DENTAL/VISION INSURANCE	30,857	28,333	33,396	33,396	21,855	-34.56%
11715	DISABILITY INSURANCE	4,445	5,505	23,136	23,136	15,636	-32.42%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	3,900	3,900	3,325	-14.74%
11807	SICK LEAVE RESERVE	10,802	11,178	17,708	17,708	11,750	-33.64%
11808	VACATION RESERVE	38,213	36,133	50,175	50,175	35,219	-29.81%
11902	CAR ALLOWANCE	18,024	17,906	12,768	12,768	11,016	-13.72%
29000	SALARIES-PROJECTS	-56,431	0	0	0	0	0.00%
29004	BENEFITS-PROJECTS	-19,751	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**1,969,965**	**1,987,664**	**2,597,649**	**2,599,449**	**1,745,145**	**-32.86%**
43101	UTILITIES-ELECTRIC	9,503	7,280	50,000	50,000	50,000	0.00%
43500	ADVERTISING & PUBLICATIONS	4,946	8,483	11,500	11,500	11,500	0.00%
43600	OFFICE SUPPLIES	24,664	23,853	25,500	28,665	25,500	-11.04%
43700	POSTAGE	3,860	2,457	7,000	14,000	7,000	-50.00%
44050	MILEAGE EXPENSE	21	0	0	0	0	0.00%
44300	TRAVEL & SUBSISTENCE	990	1,478	6,585	6,685	6,585	-1.50%
44400	TRAINING	10,617	21,385	12,135	18,290	12,135	-33.65%
44401	EDUCATIONAL REIMBURSEMENT	0	0	2,400	2,400	2,400	0.00%
44500	DUES & SUBSCRIPTIONS	7,672	11,786	13,198	13,198	13,198	0.00%
44830	CONTRACT SERVICES-COMM DEV&HSG	630,915	629,902	1,130,000	1,790,895	1,130,000	-36.90%
45030	SPECIAL EXPENSE-COMM DEV&HSG	36,548	53,293	52,000	50,815	52,000	2.33%
45301	INTEREST EXPENSE	61,842	53,553	73,000	73,000	73,000	0.00%
45501	LEASE/RENTAL CHARGES	4,368	3,349	5,000	8,652	5,000	-42.21%
45625	INTERFUND-GRAFFITI ABATEMENT	0	0	0	0	200,000	0.00%
45630	INTERFUND-CODE ENFORCEMENT/LEGAL	0	0	0	0	50,000	0.00%
45632	WEED & DEBRIS REIMB-LA CIENEGA	170,004	170,004	230,000	230,000	230,000	0.00%
45668	LIAB SELF-INSURANCE/REDEVELOP	110,004	110,004	110,000	110,000	110,000	0.00%
45998	ITC CHARGES	142,308	180,828	159,063	159,063	142,996	-10.10%

160.030.3040 **MERGED REDEV PROJECT - COMM & ECON DEVELOPMENT - MERGED REDEVELOPMENT PROJECT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
45999	OVERHEAD	550,960	556,152	746,031	746,031	609,078	-18.36%
49905	OPERATING TRANSFERS-OUT	0	0	0	0	2,500,000	0.00%
49997	PRIOR PERIOD ADJUSTMENT	0	-2,591,612	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**1,769,223**	**-757,807**	**2,633,412**	**3,313,194**	**5,230,392**	**57.87%**
66000	OFFICE EQUIPMENT/FURNITURE	527	4,571	6,000	6,000	6,000	0.00%
	TOTAL CAPITAL OUTLAY	**527**	**4,571**	**6,000**	**6,000**	**6,000**	**0.00%**
	TOTAL FOR ORGANIZATION	**3,739,715**	**1,234,428**	**5,237,061**	**5,918,643**	**6,981,537**	**17.96%**

FUND: 250 - **REDEVELOPMENT/DEBT SERVICE**
AGENCY: 030 - **COMMUNITY DEVELOPMENT**
ORGANIZATION: 3040 - **MERGED PROJECTS - DEBT SERVICE**

GENERAL OBJECTIVES

N/A

FY 2007-2008 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	11,088,462	13,922,122	13,602,738	13,602,738	26,001,988
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	11,088,462	13,922,122	13,602,738	13,602,738	26,001,988

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 45300 and 45301: Represents the amount of debt principal and interest payments for the Merged Redevelopment Project Bonds.
(2) Item 49905: Represents the amount of transfers-out for the Merged Redevelopment Projects.

250.030.3040 **DEBT SERVICE - MERGED - COMM & ECON DEVELOPMENT - MERGED REDEVELOPMENT PROJECT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
45300	DEBT PRINCIPAL PAYMENTS	1,225,000	1,275,000	1,325,000	1,325,000	1,325,000	0.00%
45301	INTEREST EXPENSE	2,282,757	2,217,178	2,137,738	2,137,738	2,137,738	0.00%
45405	DEBT SERVICE ADMINISTRATION	10,913	9,163	20,000	20,000	20,000	0.00%
49905	OPERATING TRANSFERS-OUT	7,569,792	10,420,782	10,120,000	10,120,000	22,519,250	122.52%
	TOTAL MAINTENANCE & OPERATIONS	**11,088,462**	**13,922,122**	**13,602,738**	**13,602,738**	**26,001,988**	**91.15%**
	TOTAL FOR ORGANIZATION	**11,088,462**	**13,922,122**	**13,602,738**	**13,602,738**	**26,001,988**	**91.15%**

FUND: 260 - REDEVELOPMENT/DEBT SERVICE-MERGED REVENUE
AGENCY: 030 - COMMUNITY DEVELOPMENT
ORGANIZATION: 3040 - MERGED PROJECTS - DEBT SERVICE

GENERAL OBJECTIVES

N/A

FY 2007-2008 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	8,458,846	7,145,000	7,145,000	11,000,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	8,458,846	7,145,000	7,145,000	11,000,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 49905: Represents the amount of transfers-out for the Merged Redevelopment Projects.

260.030.3040 **DEBT SERVICE - MERGED REV FUND - COMM & ECON DEVELOPMENT - MERGED REDEVELOPMENT PROJECT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
49905	OPERATING TRANSFERS-OUT	0	8,458,846	7,145,000	7,145,000	11,000,000	53.95%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**8,458,846**	**7,145,000**	**7,145,000**	**11,000,000**	**53.95%**
	TOTAL FOR ORGANIZATION	**0**	**8,458,846**	**7,145,000**	**7,145,000**	**11,000,000**	**53.95%**

FUND:	**169**	**-**	**REDEVELOPMENT/LOW & MODERATE HOUSING**
AGENCY:	**030**	**-**	**COMMUNITY DEVELOPMENT**
ORGANIZATION:	**3049**	**-**	**LOW & MODERATE 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.

FY 2007-2008 PROGRAM OBJECTIVES

Creation and preservation of affordable housing throughout the City, including the preparation of a citywide housing strategy, implementation of the First-Time Homebuyers' Program and development of affordable housing units for ownership.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	172,429	172,469	183,832	183,832	314,289
MAINTENANCE & OPERATIONS	59,270	2,758,270	52,304	52,304	13,056,788
CAPITAL OUTLAY	803	0	0	0	0
ORGANIZATION TOTAL	232,502	2,930,739	236,136	236,136	13,371,077

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
673-REDEVELOPMENT PROJECT COORDINATOR	1.00	0.00	0	2.00	0.00	0	1.00	0.00	0
602-ADMINISTRATIVE ASSISTANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	2.00	0.00	0	3.00	0.00	0	1.00	0.00	0

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

HIGHLIGHTS

(1) The Redevelopment Project Coordinator was transferred from organization 3040.

169.030.3049 **LOW-MODERATE INCOME HOUSING - COMM & ECON DEVELOPMENT - LOW & MODERATE HOUSING**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	123,776	132,742	126,868	126,868	210,444	65.88%
11003	SUPPLEMENTAL PAY	0	0	1,320	1,320	0	-100.00%
11102	HOLIDAY PAY	2,424	0	0	0	0	0.00%
11501	RETIREMENT	12,309	4,845	19,276	19,276	30,294	57.16%
11503	EMPL/CITY P.E.R.S.	9,452	10,336	9,588	9,588	17,867	86.35%
11611	FICA MEDICARE	1,871	1,965	1,836	1,836	3,114	69.60%
11701	HEALTH INSURANCE	10,212	10,601	11,004	11,004	29,295	166.22%
11702	LIFE INSURANCE	998	1,070	240	240	595	147.95%
11703	WORKERS COMPENSATION	2,156	1,424	1,352	1,352	2,613	93.29%
11704	DENTAL/VISION INSURANCE	2,956	2,964	2,928	2,928	4,448	51.92%
11715	DISABILITY INSURANCE	449	563	2,160	2,160	3,222	49.17%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	312	312	525	68.27%
11807	SICK LEAVE RESERVE	984	1,029	1,316	1,316	2,183	65.92%
11808	VACATION RESERVE	3,361	3,449	4,156	4,156	6,712	61.51%
11902	CAR ALLOWANCE	1,481	1,480	1,476	1,476	2,976	101.63%
	TOTAL PERSONNEL SERVICES	**172,429**	**172,469**	**183,832**	**183,832**	**314,289**	**70.97%**
45030	SPECIAL EXPENSE-COMM DEV&HSG	0	95,000	5,000	5,000	5,000	0.00%
45998	ITC CHARGES	10,128	11,976	11,256	11,256	14,509	28.90%
45999	OVERHEAD	34,278	53,093	36,048	36,048	37,279	3.41%
49905	OPERATING TRANSFERS-OUT	14,863	6,590	0	0	13,000,000	0.00%
49997	PRIOR PERIOD ADJUSTMENT	0	2,591,612	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**59,270**	**2,758,270**	**52,304**	**52,304**	**13,056,788**	**24,863.27%**
66000	OFFICE EQUIPMENT/FURNITURE	803	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**803**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**232,502**	**2,930,739**	**236,136**	**236,136**	**13,371,077**	**5,562.45%**

FUND: 001 - GENERAL
AGENCY: 030 - COMMUNITY DEVELOPMENT
ORGANIZATION: 3073 - PROPERTY MAINTENANCE

GENERAL OBJECTIVES

N/A

FY 2007-2008 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	438,648	0	0	0	0
MAINTENANCE & OPERATIONS	125,213	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	563,861	0	0	0	0

HIGHLIGHTS

(1) This page provided for historical purposes only.

001.030.3073 **GENERAL FUND - COMM & ECON DEVELOPMENT - COMM DEV&HSG-PROPERTY MAINT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	266,948	0	0	0	0	0.00%
11003	SUPPLEMENTAL PAY	3,104	0	0	0	0	0.00%
11100	REGULAR OVERTIME	4,806	0	0	0	0	0.00%
11102	HOLIDAY PAY	5,697	0	0	0	0	0.00%
11300	PART-TIME	34,316	0	0	0	0	0.00%
11501	RETIREMENT	25,953	0	0	0	0	0.00%
11503	EMPL/CITY P.E.R.S.	19,473	0	0	0	0	0.00%
11611	FICA MEDICARE	2,256	0	0	0	0	0.00%
11701	HEALTH INSURANCE	36,923	0	0	0	0	0.00%
11702	LIFE INSURANCE	2,471	0	0	0	0	0.00%
11703	WORKERS COMPENSATION	16,486	0	0	0	0	0.00%
11704	DENTAL/VISION INSURANCE	6,260	0	0	0	0	0.00%
11715	DISABILITY INSURANCE	278	0	0	0	0	0.00%
11807	SICK LEAVE RESERVE	1,926	0	0	0	0	0.00%
11808	VACATION RESERVE	7,380	0	0	0	0	0.00%
11901	UNIFORM ALLOWANCE	1,828	0	0	0	0	0.00%
11902	CAR ALLOWANCE	2,542	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**438,648**	**0**	**0**	**0**	**0**	**0.00%**
43600	OFFICE SUPPLIES	7,822	0	0	0	0	0.00%
43700	POSTAGE	451	0	0	0	0	0.00%
44000	EQUIPMENT EXPENSE	88,157	0	0	0	0	0.00%
44100	UNIFORMS	435	0	0	0	0	0.00%
44830	CONTRACT SERVICES-COMM DEV&HSG	181	0	0	0	0	0.00%
45501	LEASE/RENTAL CHARGES	243	0	0	0	0	0.00%
45998	ITC CHARGES	27,924	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**125,213**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**563,861**	**0**	**0**	**0**	**0**	**0.00%**

RESIDENTIAL SOUND INSULATION

PROGRAM ADMINISTRATION

CONSTRUCTION MANAGEMENT

MISSION STATEMENT:
The mission of the Aircraft Noise Mitigation Program is to provide an improved quality of life for those residents impacted by aircraft noise resulting from the City's proximity to Los Angeles International Airport. This is achieved through the attainment, coordination and management of grant funds provided by the Federal Aviation Administration and Los Angeles World Airports and with these funds the implementation of the Aircraft Noise Mitigation Program.

Vacant
RESIDENTIAL SOUND INSULATION PROGRAM DIRECTOR

RESIDENTIAL SOUND INSULATION

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

Coordinate and administer the Aircraft Noise Mitigation program, which provides residential sound insulation for single and multi-family residences within the 65 decibel noise contour boundaries. Provide construction management for residential sound insulation projects. This program is funded with grants from Los Angeles World Airports and the Federal Aviation Administration.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Continue providing 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 project planning and prepare grant applications to secure continued 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) work with contractors to ensure quality of installation of acoustic materials.

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
3259-AIRCRAFT NOISE MITIGATION PROGRAM-ADMINISTRATION	3,393,430	3,223,457	1,511,492	15,542,943	1,562,299
3261-AIRCRAFT NOISE MITIGATION PROGRAM-CONSTRUCTION	308,224	372,222	578,480	578,480	461,500
AGENCY 032 TOTALS	3,701,654	3,595,679	2,089,972	16,121,423	2,023,799

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 06/07 POS	FY 06/07 FTE	FY 06/07 OT	FY 07/08 POS	FY 07/08 FTE	FY 07/08 OT	DIFFERENCE POS	DIFFERENCE FTE	DIFFERENCE OT
3259-AIRCRAFT NOISE MITIGATION PROGRAM-ADMINISTRATION	0.00	0.00	0	11.00	0.00	0	11.00	0.00	0
3261-AIRCRAFT NOISE MITIGATION PROGRAM-CONSTRUCTION	0.00	0.00	0	15.00	0.00	0	15.00	0.00	0
AGENCY 032 TOTALS	0.00	0.00	0	26.00	0.00	0	26.00	0.00	0

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

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

GENERAL OBJECTIVES

Coordinate and administer the Aircraft Noise Mitigation Program, which provides residential sound insulation for single and multi-family residences within the 65 decibel noise contour boundaries. This program is funded with grants from Los Angeles World Airports and the Federal Aviation Administration.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Continue providing 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 continued funding from Los Angeles World Airports and the Federal Aviation Administration.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	695,888	633,590	919,375	919,375	958,086
MAINTENANCE & OPERATIONS	2,688,690	2,584,430	537,117	14,539,953	564,213
CAPITAL OUTLAY	8,851	5,436	55,000	83,615	40,000
ORGANIZATION TOTAL	3,393,430	3,223,457	1,511,492	15,542,943	1,562,299

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
919-RESIDENTIAL SOUND INSULATION PROGRAM DIRECTOR	0.00	0.00	0	1.00	0.00	0	1	0	0
878-RSIP PLANNING & FISCAL COORDINATOR	0.00	0.00	0	1.00	0.00	0	1	0	0
854-ADMINISTRATIVE OPERATIONS & OUTREACH COORDINATOR	0.00	0.00	0	1.00	0.00	0	1	0	0
604-SR. ADMINISTRATIVE ANALYST	0.00	0.00	0	1.00	0.00	0	1	0	0
602-ADMINISTRATIVE ASSISTANT	0.00	0.00	0	1.00	0.00	0	1	0	0
600-ACCOUNTANT	0.00	0.00	0	1.00	0.00	0	1	0	0
372-SENIOR OFFICE ASSISTANT	0.00	0.00	0	2.00	0.00	0	2	0	0
213-GIS TECHNICIAN	0.00	0.00	0	1.00	0.00	0	1	0	0
209-SENIOR ADMINISTRATIVE AIDE	0.00	0.00	0	1.00	0.00	0	1	0	0
208-RESIDENTIAL SOUND INSULATION PROGRAM ASSISTANT	0.00	0.00	0	1.00	0.00	0	1	0	0
ORGANIZATION TOTAL	0.00	0.00	0	11.00	0.00	0	11.00	0.00	0

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

HIGHLIGHTS

(1) This organization was transferred from the Community Development Department, organization 3059.

222.032.3259 **NOISE MITIGATION FUND - RESIDENTIAL SOUND INSULATION - PROGRAM ADMINISTRATION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	477,529	464,873	593,285	593,285	624,580	5.27%
11003	SUPPLEMENTAL PAY	5,347	4,111	3,864	3,864	3,120	-19.25%
11100	REGULAR OVERTIME	0	1,408	0	0	0	0.00%
11102	HOLIDAY PAY	9,373	0	0	0	0	0.00%
11501	RETIREMENT	46,531	16,541	90,519	90,519	95,367	5.36%
11503	EMPL/CITY P.E.R.S.	35,439	35,356	42,577	42,577	51,040	19.88%
11611	FICA MEDICARE	5,715	5,355	7,253	7,253	7,557	4.19%
11701	HEALTH INSURANCE	70,344	65,642	120,852	120,852	110,306	-8.73%
11702	LIFE INSURANCE	4,248	4,185	1,320	1,320	2,243	69.94%
11703	WORKERS COMPENSATION	8,365	5,137	7,632	7,632	11,589	51.85%
11704	DENTAL/VISION INSURANCE	11,283	11,199	15,144	15,144	15,361	1.44%
11715	DISABILITY INSURANCE	1,136	1,207	7,548	7,548	7,247	-3.99%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	1,716	1,716	2,100	22.38%
11807	SICK LEAVE RESERVE	3,819	3,418	6,168	6,168	6,502	5.42%
11808	VACATION RESERVE	12,619	11,018	17,369	17,369	16,921	-2.58%
11902	CAR ALLOWANCE	4,142	4,140	4,128	4,128	4,152	0.58%
	TOTAL PERSONNEL SERVICES	**695,888**	**633,590**	**919,375**	**919,375**	**958,086**	**4.21%**
43500	ADVERTISING & PUBLICATIONS	1,377	1,316	7,500	7,500	7,500	0.00%
43600	OFFICE SUPPLIES	15,102	12,448	16,000	24,363	16,000	-34.33%
43700	POSTAGE	222	29	500	500	500	0.00%
44000	EQUIPMENT EXPENSE	30,468	32,980	37,800	37,800	46,300	22.49%
44050	MILEAGE EXPENSE	0	0	250	250	250	0.00%
44300	TRAVEL & SUBSISTENCE	0	0	1,700	2,272	1,700	-25.18%
44400	TRAINING	510	1,538	3,150	3,585	3,150	-12.13%
44401	EDUCATIONAL REIMBURSEMENT	0	0	3,316	3,316	3,316	0.00%
44500	DUES & SUBSCRIPTIONS	410	0	1,350	1,350	1,350	0.00%
44830	CONTRACT SERVICES-COMM DEV&HSG	2,586,332	2,462,468	155,000	14,148,365	155,000	-98.90%
45030	SPECIAL EXPENSE-COMM DEV&HSG	533	10,620	22,500	22,500	22,500	0.00%
45501	LEASE/RENTAL CHARGES	5,425	3,800	8,700	8,800	8,700	-1.14%
45998	ITC CHARGES	48,312	59,232	56,296	56,296	73,058	29.77%
45999	OVERHEAD	0	0	223,055	223,055	224,889	0.82%
	TOTAL MAINTENANCE & OPERATIONS	**2,688,690**	**2,584,430**	**537,117**	**14,539,953**	**564,213**	**-96.12%**
66000	OFFICE EQUIPMENT/FURNITURE	8,851	5,436	10,000	23,000	20,000	-13.04%
67000	MACHINERY & EQUIPMENT	0	0	45,000	60,615	20,000	-67.01%
	TOTAL CAPITAL OUTLAY	**8,851**	**5,436**	**55,000**	**83,615**	**40,000**	**-52.16%**
	TOTAL FOR ORGANIZATION	**3,393,430**	**3,223,457**	**1,511,492**	**15,542,943**	**1,562,299**	**-89.95%**

FUND: 222 - GRANTS
AGENCY: 032 - RESIDENTIAL SOUND INSULATION
ORGANIZATION: 3261 - AIRCRAFT NOISE MITIGATION PROGRAM-CONSTRUCTION

GENERAL OBJECTIVES

Provide construction management for residential sound insulation projects composed of both single and multi-family residences located within the 65 decibel noise contour boundaries. This program is funded through grants from Los Angeles World Airports and the Federal Aviation Administration.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Ensure the safety of staff, contractors and property owners; (2) 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.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	251,164	299,492	223,078	223,078	287,948
MAINTENANCE & OPERATIONS	57,060	72,731	355,402	355,402	173,552
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	308,224	372,222	578,480	578,480	461,500

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
849-CONSTRUCTION PROJECT SUPERVISOR	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
827-RESIDENTIAL SOUND INSULATION PROGRAM ASSISTANT MANAGER	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
808-SENIOR ENGINEER	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
618-ASSOCIATE ENGINEER	0.00	0.00	0	3.00	0.00	0	3.00	0.00	0
376-RESIDENTIAL SOUND INSULATION ELIGIBILITY INSPECTOR	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
368-SENIOR ENGINEERING TECHNICIAN	0.00	0.00	0	2.00	0.00	0	2.00	0.00	0
222-CONSTRUCTION ASSISTANT	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
212-CONSTRUCTION INSPECTOR	0.00	0.00	0	5.00	0.00	0	5.00	0.00	0
ORGANIZATION TOTAL	0.00	0.00	0	15.00	0	0	15.00	0.00	0

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

HIGHLIGHTS

(1) This organization was transferred from the Community Development Department, organization 3061.

222.032.3261 **NOISE MITIGATION FUND - RESIDENTIAL SOUND INSULATION - CONSTRUCTION MANAGEMENT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	656,894	641,809	914,672	914,672	963,312	5.32%
11003	SUPPLEMENTAL PAY	11,250	8,323	8,460	8,460	4,160	-50.83%
11100	REGULAR OVERTIME	2,173	124	0	0	0	0.00%
11102	HOLIDAY PAY	12,905	0	0	0	0	0.00%
11300	PART-TIME	7,017	0	0	0	0	0.00%
11501	RETIREMENT	62,976	22,798	135,571	135,571	146,988	8.42%
11503	EMPL/CITY P.E.R.S.	47,776	45,891	57,472	57,472	72,625	26.37%
11611	FICA MEDICARE	5,917	6,072	10,192	10,192	11,696	14.76%
11701	HEALTH INSURANCE	43,444	50,622	140,268	140,268	129,240	-7.86%
11702	LIFE INSURANCE	5,589	5,542	1,800	1,800	3,068	70.46%
11703	WORKERS COMPENSATION	35,914	20,742	36,257	36,257	39,903	10.06%
11704	DENTAL/VISION INSURANCE	13,613	13,409	20,136	20,136	18,109	-10.07%
11715	DISABILITY INSURANCE	816	1,023	7,776	7,776	8,902	14.48%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	2,340	2,340	2,800	19.66%
11807	SICK LEAVE RESERVE	5,319	4,966	9,517	9,517	10,012	5.20%
11808	VACATION RESERVE	18,865	16,680	25,170	25,170	25,678	2.02%
11901	UNIFORM ALLOWANCE	122	0	2,016	2,016	0	-100.00%
11902	CAR ALLOWANCE	2,962	2,961	2,952	2,952	2,976	0.81%
29000	SALARIES-PROJECTS	-505,473	-401,089	-834,608	-834,608	-834,608	0.00%
29004	BENEFITS-PROJECTS	-176,916	-140,381	-316,913	-316,913	-316,913	0.00%
	TOTAL PERSONNEL SERVICES	**251,164**	**299,492**	**223,078**	**223,078**	**287,948**	**29.08%**
44400	TRAINING	0	2,351	3,860	3,860	3,860	0.00%
44401	EDUCATIONAL REIMBURSEMENT	0	0	3,545	3,545	3,545	0.00%
45998	ITC CHARGES	57,060	70,380	84,172	84,172	109,766	30.41%
45999	OVERHEAD	0	0	263,825	263,825	56,381	-78.63%
	TOTAL MAINTENANCE & OPERATIONS	**57,060**	**72,731**	**355,402**	**355,402**	**173,552**	**-51.17%**
	TOTAL FOR ORGANIZATION	**308,224**	**372,222**	**578,480**	**578,480**	**461,500**	**-20.22%**

PLANNING AND BUILDING

PLANNING

BUILDING & SAFETY

MISSION STATEMENT:
The Planning and Building Services Department supports community beautification and economic development by providing regulatory assistance for the use and development of land within the City of Inglewood. The services provided by the department will be guided by land use, property development and building construction processes, which are intended to ensure that the built environment and land use considerations within the City are safe and attractive and fosters an enhanced quality of life for all sectors of the Inglewood community.

Sheldon Curry
PLANNING AND BUILDING DIRECTOR

PLANNING AND BUILDING SAFETY

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

Direct, manage and coordinate the program elements of Planning & Zoning and Building & Safety. Guide and encourage development throughout the City. Provide staff support for duly formed boards, commissions and committees involved with these activities.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Monitor various construction and building activities throughout the City; (2) process City Zoning and Building & Safety Ordinances (codes); (3) work with other city departments on facilitating development.

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
3510-PLANNING	345,892	478,159	466,630	998,985	1,102,039
3570-BUILDING & SAFETY	909,750	862,868	1,040,654	1,244,330	1,497,462
AGENCY 035 TOTALS	1,255,643	1,341,027	1,507,284	2,243,314	2,599,501

POSITION SUMMARY RECAP

	FY 06/07			FY 07/08			DIFFERENCE		
ORGANIZATION-TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
3510-PLANNING	4.00	0.00	0	9.00	0.00	0	5.00	0.00	0
3570-BUILDING & SAFETY	9.00	0.00	0	13.00	0.00	0	4.00	0.00	0
AGENCY 035 TOTALS	13.00	0.00	0.00	22.00	0.00	0.00	9.00	0.00	0

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

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**035**	**-**	**PLANNING AND BUILDING**
ORGANIZATION:	**3510**	**-**	**PLANNING**

GENERAL OBJECTIVES

Promote and support community beautification and economic development through responsive and professional management and administration of Planning Division programs. Guide the development of the City physically, economically and socially through action-oriented planning programs. Update the Comprehensive General Plan and Zoning Code. Administer the City's Zoning Ordinance. Provide staff support for the Planning Commission and City Council.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Provide environmental planning and review for public and private projects under State and Federal Law; (2) Update of the Land Use Element of the Comprehensive General Plan; (3) continue revisions to Zoning Ordinance specifically related to sign control, parking, zone adjustments and special use permits for nonconforming buildings; (4) streamline the plan review/approval process; (5) administer the Zoning Ordinance related provisions of the Inglewood Municipal Code; (6) prepare Planning Guides to assist property owners and the development community; (7) respond to regulatory mandates of State agencies including the Southern California Association of Governments and the Air Quality Management District (AQMD); and (8) revise and update application materials to improve user-friendliness.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	308,378	391,320	396,676	396,676	979,757
MAINTENANCE & OPERATIONS	37,514	86,839	69,954	602,309	122,282
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	345,892	478,159	466,630	998,985	1,102,039

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
910-PLANNING AND BUILDING DIRECTOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0.00
873-PLANNER II	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0.00
813-ASSISTANT PLANNER	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0.00
643-SENIOR PLANNER	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0.00
632-PLANNING MANAGER	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0.00
622-PLANNER	0.00	0.00	0	3.00	0.00	0	3.00	0.00	0.00
603-ADMINISTRATIVE ANALYST	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0.00
602-ADMINISTRATIVE ASSISTANT	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0.00
206-ADMINISTRATIVE AIDE	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0.00
ORGANIZATION TOTAL	4.00	0.00	0.00	9.00	0.00	0.00	5.00	0.00	0.00

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

HIGHLIGHTS

(1) The Administrative Analyst was transferred to Community Development Department, organization 3040 and one (1) Assistant Planner, three (3) Planners and (2) Senior Planner were transferred from 3040. One (1) Senior Planner transferred from 3040 was upgraded to a Planning Manager, as a result of department reogranization.

(2) The Administrative Aide was upgraded to an Administrative Assistant to better reflect the current job duties.

001.035.3510 **GENERAL FUND - PLANNING & BUILDING - PLANNING**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	207,570	273,481	269,970	269,970	686,296	154.21%
11102	HOLIDAY PAY	5,373	0	0	0	0	0.00%
11300	PART-TIME	15,006	30,188	0	0	0	0.00%
11501	RETIREMENT	20,618	10,297	41,021	41,021	104,269	154.18%
11503	EMPL/CITY P.E.R.S.	15,783	20,809	20,195	20,195	58,345	188.91%
11611	FICA MEDICARE	1,789	2,882	2,367	2,367	8,343	252.47%
11701	HEALTH INSURANCE	17,280	26,356	34,884	34,884	82,924	137.71%
11702	LIFE INSURANCE	1,829	2,174	480	480	2,537	428.60%
11703	WORKERS COMPENSATION	6,920	5,611	2,883	2,883	8,524	195.65%
11704	DENTAL/VISION INSURANCE	4,065	5,940	5,664	5,664	13,344	135.60%
11715	DISABILITY INSURANCE	649	940	3,852	3,852	7,668	99.07%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	624	624	1,925	208.49%
11807	SICK LEAVE RESERVE	1,880	2,051	2,810	2,810	7,161	154.85%
11808	VACATION RESERVE	6,956	7,931	8,890	8,890	19,268	116.74%
11902	CAR ALLOWANCE	2,661	2,660	3,036	3,036	4,152	36.76%
19001	SALARY SAVINGS	0	0	0	0	-25,000	0.00%
	TOTAL PERSONNEL SERVICES	**308,378**	**391,320**	**396,676**	**396,676**	**979,757**	**146.99%**
43500	ADVERTISING & PUBLICATIONS	2,935	2,049	3,000	3,000	3,000	0.00%
43600	OFFICE SUPPLIES	4,541	4,081	6,000	6,000	6,000	0.00%
43700	POSTAGE	4,161	3,774	6,000	6,000	6,000	0.00%
44050	MILEAGE EXPENSE	218	134	400	400	400	0.00%
44835	CONTRACT SERVICES-PLANNING	0	48,977	0	530,082	0	-100.00%
45035	SPECIAL EXPENSE-PLANNING	652	162	23,965	23,965	23,965	0.00%
45501	LEASE/RENTAL CHARGES	5,423	4,227	6,300	8,573	6,300	-26.51%
45998	ITC CHARGES	19,584	23,436	24,289	24,289	76,617	215.44%
	TOTAL MAINTENANCE & OPERATIONS	**37,514**	**86,839**	**69,954**	**602,309**	**122,282**	**-79.70%**
	TOTAL FOR ORGANIZATION	**345,892**	**478,159**	**466,630**	**998,985**	**1,102,039**	**10.32%**

FUND: 001 - GENERAL
AGENCY: 035 - PLANNING AND BUILDING SAFETY
ORGANIZATION: 3570 - BUILDING DIVISION

GENERAL OBJECTIVES

Administer and direct inspection activities and building services to ensure enforcement of all codes ordinances under the jurisdiction of the Building Offical. 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 sewer assessment fees, non-residential construction tax, dwelling unit tax, plan check and permit fees. 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, inspect for aircraft noise insulation requirements. Investigate building-related compliants and file criminal compliants when necessary. Recommend code and ordinance changes and adoptions. Maintain office records, plans and files as mandated by law.

FY 2007-2008 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 120 million dollars; (5) issue a projected 1,500 building permits and 3600 various permits (electrical, mechanical, plumbing, etc.); (6) continue implementation of automated permit processing; (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 the 370 plus homes for the Watt housing development; (9) check building plans, issue permits, and inspect for the Residential Sound Insulation Program; and (10) vigorously enforce Building Code Violations, once staff is provided.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	570,479	601,767	683,710	683,710	1,092,799
MAINTENANCE & OPERATIONS	339,272	261,101	356,944	560,620	404,663
CAPITAL OUTLAY	0	0	0		
ORGANIZATION TOTAL	909,750	862,868	1,040,654	1,244,330	1,497,462

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
866-PLAN CHECK ENGINEER SUPERVISOR	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
863-BUILDING INSPECTOR SUPERVISOR	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
689-ASSISTANT PLAN CHECK ENGINEER	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
659-SENIOR PLAN CHECK ENGINEER	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
628-BUILDING OFFICIAL	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
642-PLAN CHECK ENGINEER	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
370-OFFICE SPECIALIST	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
345-SENIOR BUILDING INSPECTOR	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
210-BUILDING INSPECTOR	2.00	0.00	0	3.00	0.00	0	1.00	0.00	0
209-SENIOR ADMINISTRATIVE AIDE	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
ORGANIZATION TOTAL	9.00	0.00	0	13	0.00	0	4	0.00	0

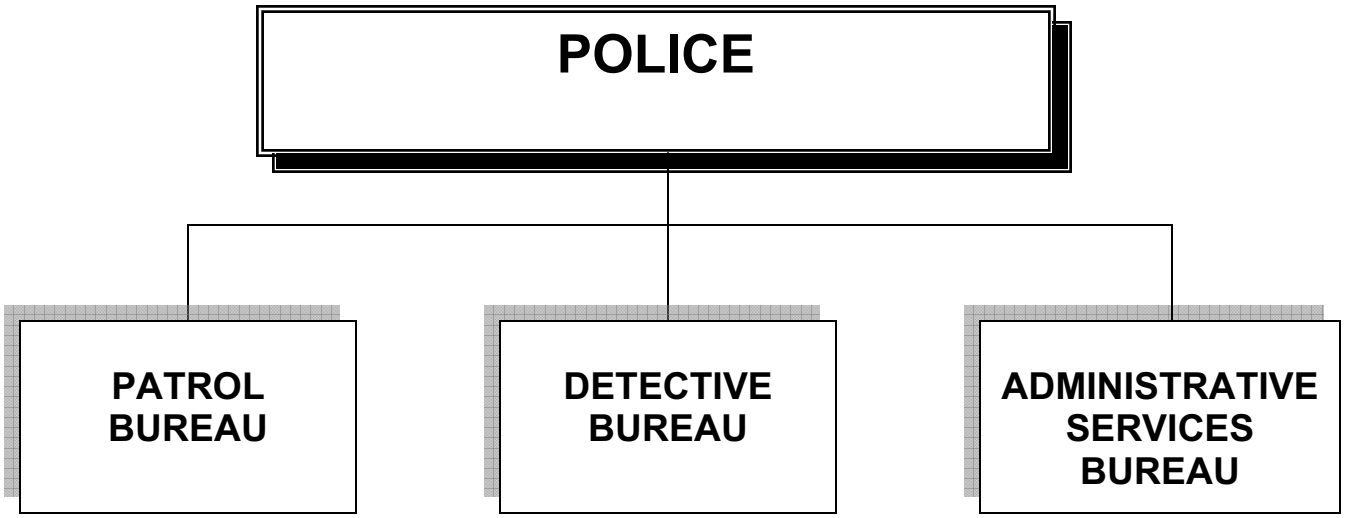
(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) One (1) Senior Administrative Aide, one (1) Plan Check Engineer Supervisor and one (1) Building Inspector Supervisor was transferred from Community Development Department, organization 3040. The Assistant Plan Check Engineer was upgraded to a Plan Check Engineer and one (1) Building Inspector was added, as a result of department reorganization.

001.035.3570 **GENERAL FUND - PLANNING & BUILDING - BUILDING & SAFETY**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	380,115	414,511	572,736	572,736	872,734	52.38%
11003	SUPPLEMENTAL PAY	5,153	6,060	4,908	4,908	2,080	-57.62%
11102	HOLIDAY PAY	7,618	0	0	0	0	0.00%
11300	PART-TIME	0	21,052	0	0	0	0.00%
11501	RETIREMENT	37,740	16,103	96,266	96,266	132,911	38.07%
11503	EMPL/CITY P.E.R.S.	28,933	32,252	30,035	30,035	68,729	128.83%
11611	FICA MEDICARE	4,387	4,897	6,936	6,936	12,773	84.15%
11701	HEALTH INSURANCE	53,653	57,018	109,476	109,476	122,604	11.99%
11702	LIFE INSURANCE	2,988	3,061	1,080	1,080	2,932	171.48%
11703	WORKERS COMPENSATION	23,291	19,415	18,410	18,410	30,530	65.83%
11704	DENTAL/VISION INSURANCE	7,561	7,814	10,956	10,956	16,588	51.40%
11715	DISABILITY INSURANCE	1,084	1,418	5,628	5,628	8,062	43.25%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	1,404	1,404	2,800	99.43%
11807	SICK LEAVE RESERVE	3,095	3,240	5,958	5,958	9,076	52.33%
11808	VACATION RESERVE	9,719	9,786	15,293	15,293	23,505	53.70%
11902	CAR ALLOWANCE	5,141	5,139	5,124	5,124	2,976	-41.92%
19001	SALARY SAVINGS	0	0	0	0	-15,000	0.00%
29000	SALARIES-PROJECTS	0	0	-135,000	-135,000	-135,000	0.00%
29004	BENEFITS-PROJECTS	0	0	-65,500	-65,500	-65,500	0.00%
	TOTAL PERSONNEL SERVICES	**570,479**	**601,767**	**683,710**	**683,710**	**1,092,799**	**59.83%**
43600	OFFICE SUPPLIES	5,923	4,917	5,000	8,674	5,000	-42.36%
44000	EQUIPMENT EXPENSE	23,138	19,380	22,800	22,800	24,900	9.21%
44835	CONTRACT SERVICES-PLANNING	262,854	184,145	150,000	342,502	150,000	-56.20%
45035	SPECIAL EXPENSE-PLANNING	15,389	12,328	125,000	132,500	125,000	-5.66%
45998	ITC CHARGES	31,968	40,332	54,144	54,144	99,763	84.25%
	TOTAL MAINTENANCE & OPERATIONS	**339,272**	**261,101**	**356,944**	**560,620**	**404,663**	**-27.82%**
	TOTAL FOR ORGANIZATION	**909,750**	**862,868**	**1,040,654**	**1,244,330**	**1,497,462**	**20.34%**



MISSION STATEMENT:
The Inglewood Police Department's mission 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 spirit 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.

Jacqueline Seabrooks
CHIEF OF POLICE

POLICE

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

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

FY 2007-2008 PROGRAM OBJECTIVES

(1) Develop specific tactical and operational plans within all units of the department to impact all crimes with an emphasis on decreasing serious offenses including: robbery, aggravated assault, burglary, narcotics violations, prostitution, fraud and theft; (2) continue development of the Community/Police Problem Solving philosophy which identifies and addresses the root causes of crime; (3) actively continue integration of Community Policing and Problem Solving strategies and methods into department services; (4) reduce recidivism by increasing case clearances, filings, and successful prosecutions; (5) reduce public fear of crime; (6) maximize the flexibility of the department's special enforcement units in suppressing chronic drug, gang, and violent street crime; (7) improve the collection, processing, and presentation of identification and evidence information and materials; (8) increase asset seizure and forfeitures associated with the arrest of major narcotics dealers; (9) improve police recruitment methods through the use of professional brochures, displays, and other materials; to update and maintain the department web page; (10) continue work on improving automated systems; and (11) provide traffic safety enforcement.

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
4510-OFFICE OF THE POLICE CHIEF	1,357,624	1,192,869	1,318,641	1,327,095	1,485,004
4512-COMMUNITY AFFAIRS	417,361	345,626	451,840	461,797	479,072
4520-ADMIN SERVICES BUREAU	1,570,380	1,489,787	1,700,796	1,771,092	1,813,442
4523-CONTRACT SERVICES	103,264	114,727	115,000	115,000	115,000
4525-PROPERTY & EVIDENCE	226,798	231,360	245,436	247,162	250,110
4526-RECORDS	798,690	711,540	823,590	826,989	700,536
4527-COMMUNICATIONS	1,608,814	1,641,549	1,915,276	1,926,241	1,809,471
4529-JAIL & CUSTODY DIVISION	1,017,261	1,002,645	1,084,274	1,105,576	1,079,755
4530-DETECTIVE BUREAU	5,835,080	5,687,054	6,397,933	6,405,643	6,984,493
4531-FORENSICS SERVICES UNIT	670,067	561,278	532,613	540,514	567,145
4532-REAL ESTATE FRAUD	347,006	350,614	460,162	462,301	434,926
4534-NARCOTICS SECTION	1,366,147	1,399,522	1,511,001	1,511,001	1,760,332
4546-TRANSIT SAFETY TEAM	1,471,150	1,339,097	1,484,593	1,486,347	1,658,368
4547-ANTI-CRIME TASK FORCE	3,498,849	3,093,131	3,264,451	3,273,491	3,565,980
4550-PATROL BUREAU	13,163,238	12,488,977	13,934,813	13,936,135	15,448,548
4551-TRAFFIC DIVISION	2,063,958	1,927,988	1,985,663	1,988,305	2,034,201
4553-PARKING & SPEC ENFORCEMENT	2,119,982	18,141	1,986,128	2,077,504	2,077,234
4554-TRAFFIC SAFETY ENFORCEMENT	120,813	134,767	341,590	349,369	371,620
4561-LOCAL LAW ENFORCE BLK GRANT	87,395	89,693	89,518	89,518	182,835
4562-C.O.P.S. OPTION	158,333	267,146	50,000	233,757	130,703
4564-ASSET FORFEITURE	146,450	167,401	0	516,501	0
4566-DOJ COPS TECHNOLOGY GRANT	131,317	467,606	197,446	198,846	0
4568-OFFICE OF TRAFFIC SAFETY GRANT	106,853	22,683	172,944	172,944	0
4570-STATE HOMELAND SEC GRANT	193,770	115,458	87,350	373,329	0
4571-L.A. URBAN AREA SEC INITIATIVE	119,431	184,013	59,960	145,564	0
4572-BUFFER ZONE PROTECTION GRANT	0	0	94,575	94,575	0
AGENCY 045 TOTALS	38,700,031	35,044,673	40,305,593	41,636,595	42,948,776

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 06/07 POS	FY 06/07 FTE	FY 06/07 OT	FY 07/08 POS	FY 07/08 FTE	FY 07/08 OT	DIFFERENCE POS	DIFFERENCE FTE	DIFFERENCE OT
4510-OFFICE OF THE POLICE CHIEF	8.00	0.00	172	8.00	0.00	172	0.00	0.00	0
4512-COMMUNITY AFFAIRS	3.00	0.00	0	3.00	2.00	0	0.00	2.00	0
4520-ADMIN SERVICES BUREAU	10.00	0.92	0	10.00	0.92	0	0.00	0.00	0
4523-CONTRACT SERVICES	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4525-PROPERTY & EVIDENCE	3.00	0.00	0	3.00	0.00	0	0.00	0.00	0
4526-RECORDS	11.00	0.00	0	11.00	0.00	0	0.00	0.00	0
4527-COMMUNICATIONS	23.00	2.20	0	23.00	2.20	0	0.00	0.00	0
4529-JAIL & CUSTODY DIVISION	13.00	0.00	0	13.00	0.00	0	0.00	0.00	0
4530-DETECTIVE BUREAU	44.00	0.00	2,038	44.00	0.00	2,038	0.00	0.00	0
4531-FORENSICS SERVICES UNIT	4.00	0.00	650	4.00	0.00	650	0.00	0.00	0
4532-REAL ESTATE FRAUD	3.00	0.00	956	3.00	0.00	956	0.00	0.00	0
4534-NARCOTICS SECTION	10.00	0.00	462	10.00	0.00	462	0.00	0.00	0
4546-TRANSIT SAFETY TEAM	10.25	0.00	700	10.25	0.00	700	0.00	0.00	0
4547-ANTI-CRIME TASK FORCE	20.00	0.00	2,600	20.00	0.00	2,600	0.00	0.00	0
4550-PATROL BUREAU	110.00	6.00	9,000	110.00	6.00	9,000	0.00	0.00	0
4551-TRAFFIC DIVISION	12.00	0.00	890	12.00	0.00	890	0.00	0.00	0
4553-PARKING & SPECIAL ENFORCEMENT	18.00	15.50	3,000	19.00	15.50	3,000	1.00	0.00	0
4554-TRAFFIC SAFETY ENFORCEMENT	1.00	2.00	1,130	1.00	2.00	1,130	0.00	0.00	0
4561-LOCAL LAW ENFORCE BLK GRANT	1.00	0.00	0	1.00	0.35	0	0.00	0.35	0
4568-OFFICE OF TRAFFIC SAFETY GRANT	0.00	0.00	3,375	0.00	0.00	0	0.00	0.00	-3375
AGENCY 045 TOTALS	304.25	26.62	24,973	305.25	28.97	21,598	1.00	2.35	-3,375

(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.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Establish goals, policies, and procedures for the efficient operation of the department; (2) determine program needs and operational priorities, and provide planning and evaluation of all activities; (3) continue to improve existing relationships and communication between the community, police personnel, and the department; (4) provide effective internal controls to insure professional service delivery and exemplary police conduct at all times; (5) provide thorough investigations of all alleged police misconduct; (6) insure that all policies and procedures are in place, and adhered to by all personnel.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	1,213,304	1,040,024	1,154,922	1,154,922	1,307,130
MAINTENANCE & OPERATIONS	144,320	152,845	163,719	172,173	177,874
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,357,624	1,192,869	1,318,641	1,327,095	1,485,004

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
699-POLICE SERGEANT	4.00	0.00	172	4.00	0.00	172	0.00	0.00	0
680-ADMINISTRATIVE SECRETARY	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
666-POLICE LIEUTENANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
206-ADMINISTRATIVE AIDE	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	8.00	0.00	172	8.00	0.00	172	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.045.4510 **GENERAL FUND - POLICE - OFFICE OF THE CHIEF**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	617,863	619,510	631,092	631,092	722,312	14.45%
11003	SUPPLEMENTAL PAY	55,923	50,958	36,288	36,288	19,825	-45.37%
11100	REGULAR OVERTIME	17,775	10,539	9,408	9,408	10,382	10.35%
11102	HOLIDAY PAY	30,424	26,517	27,624	27,624	31,854	15.31%
11108	STAND-BY PAY O.T.	18,339	7,863	35,000	35,000	35,656	1.87%
11300	PART-TIME	0	40,549	0	0	0	0.00%
11501	RETIREMENT	208,173	48,300	163,000	163,000	181,361	11.26%
11503	EMPL/CITY P.E.R.S.	67,280	67,073	63,390	63,390	73,095	15.31%
11611	FICA MEDICARE	7,593	7,799	8,175	8,175	7,891	-3.47%
11701	HEALTH INSURANCE	66,276	60,980	78,756	78,756	102,213	29.78%
11702	LIFE INSURANCE	2,699	2,667	360	360	2,165	501.46%
11703	WORKERS COMPENSATION	81,828	59,854	52,767	52,767	66,849	26.69%
11704	DENTAL/VISION INSURANCE	8,683	8,082	10,308	10,308	11,000	6.71%
11715	DISABILITY INSURANCE	498	438	2,244	2,244	1,674	-25.41%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	1,248	1,248	1,400	12.18%
11807	SICK LEAVE RESERVE	5,029	4,412	6,542	6,542	6,595	0.80%
11808	VACATION RESERVE	19,521	18,020	22,084	22,084	24,122	9.23%
11901	UNIFORM ALLOWANCE	5,400	6,462	3,600	3,600	5,460	51.67%
11902	CAR ALLOWANCE	0	0	3,036	3,036	3,276	7.91%
	TOTAL PERSONNEL SERVICES	**1,213,304**	**1,040,024**	**1,154,922**	**1,154,922**	**1,307,130**	**13.18%**
43600	OFFICE SUPPLIES	7,426	9,195	9,000	9,121	9,000	-1.33%
44000	EQUIPMENT EXPENSE	61,752	58,980	67,500	67,500	52,700	-21.93%
44845	CONTRACT SERVICES-POLICE DEPT	-5,536	0	4,000	8,000	4,000	-50.00%
45045	SPECIAL EXPENSE-POLICE DEPT	1,941	3,416	4,000	4,217	4,000	-5.13%
45501	LEASE/RENTAL CHARGES	8,669	4,357	8,500	12,616	8,500	-32.63%
45998	ITC CHARGES	70,068	76,896	70,719	70,719	99,674	40.94%
	TOTAL MAINTENANCE & OPERATIONS	**144,320**	**152,845**	**163,719**	**172,173**	**177,874**	**3.31%**
	TOTAL FOR ORGANIZATION	**1,357,624**	**1,192,869**	**1,318,641**	**1,327,095**	**1,485,004**	**11.90%**

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

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.

FY 2007-2008 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) maintain the department's Commercial Security program; (6) provide more literature to, and expand communication with, the Spanish speaking community; (7) further develop youth-oriented programs such as the Police Explorers; and (8) expand citizen volunteer opportunities within the department.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	341,392	259,049	350,856	350,856	397,423
MAINTENANCE & OPERATIONS	75,969	86,577	100,984	110,941	81,649
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	417,361	345,626	451,840	461,797	479,072

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
804-COMMUNITY AFFAIRS PROG. SPEC.	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
803-SR. COMMUNITY AFFAIRS SPECIALIST	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
699-POLICE SERGEANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
129-COMMUNITY CENTER LIAISON	0.00	0.00	0	0.00	2.00	0	0.00	2.00	0
ORGANIZATION TOTAL	3.00	0.00	0	3.00	2.00	0	0.00	2.00	0

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

HIGHLIGHTS

(1) Two (2) full time equivalent Community Center Liaisons were added to staff the police community centers.

001.045.4512 **GENERAL FUND - POLICE - COMMUNITY AFFAIRS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	210,160	173,834	208,644	208,644	265,977	27.48%
11003	SUPPLEMENTAL PAY	8,490	8,956	8,772	8,772	4,066	-53.65%
11100	REGULAR OVERTIME	598	1,120	0	0	0	0.00%
11102	HOLIDAY PAY	7,461	6,227	5,640	5,640	6,541	15.98%
11501	RETIREMENT	43,575	10,565	45,804	45,804	48,751	6.43%
11503	EMPL/CITY P.E.R.S.	19,279	17,106	19,152	19,152	21,461	12.05%
11611	FICA MEDICARE	1,951	1,895	1,812	1,812	2,449	35.18%
11701	HEALTH INSURANCE	19,659	17,580	34,464	34,464	30,687	-10.96%
11702	LIFE INSURANCE	1,201	889	240	240	720	200.05%
11703	WORKERS COMPENSATION	13,622	9,895	9,504	9,504	13,754	44.72%
11704	DENTAL/VISION INSURANCE	2,161	1,811	3,948	3,948	4,314	9.26%
11715	DISABILITY INSURANCE	469	361	1,896	1,896	1,884	-0.63%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	468	468	1,225	161.75%
11807	SICK LEAVE RESERVE	1,688	1,329	2,172	2,172	2,110	-2.86%
11808	VACATION RESERVE	7,516	5,879	7,440	7,440	7,575	1.81%
11901	UNIFORM ALLOWANCE	900	1,050	900	900	910	1.11%
11902	CAR ALLOWANCE	2,661	553	0	0	0	0.00%
19001	SALARY SAVINGS	0	0	0	0	-15,000	0.00%
	TOTAL PERSONNEL SERVICES	**341,392**	**259,049**	**350,856**	**350,856**	**397,423**	**13.27%**
43600	OFFICE SUPPLIES	0	633	2,000	2,000	2,000	0.00%
44000	EQUIPMENT EXPENSE	35,400	29,292	32,500	32,500	33,200	2.15%
44845	CONTRACT SERVICES-POLICE DEPT	11,410	21,600	40,000	49,600	10,000	-79.84%
45045	SPECIAL EXPENSE-POLICE DEPT	5,987	6,481	5,000	5,357	5,000	-6.67%
45998	ITC CHARGES	23,172	28,572	21,484	21,484	31,449	46.38%
	TOTAL MAINTENANCE & OPERATIONS	**75,969**	**86,577**	**100,984**	**110,941**	**81,649**	**-26.40%**
	TOTAL FOR ORGANIZATION	**417,361**	**345,626**	**451,840**	**461,797**	**479,072**	**3.74%**

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

GENERAL OBJECTIVES

Provide general administrative and technical support services to the Police Department. Develop annual budget and monitor expenditures and revenues.

FY 2007-2008 PROGRAM OBJECTIVES

(1) To implement recruitment programs, screening and selection processes which insure selection of the best qualified individuals for employment; (2) update and monitor Department Equal Opportunity Employment Plan in compliance with Department of Justice (DOJ) requirements; (3) analyze training needs and provide department personnel with training opportunities; (4) develop the department's annual budget, coordinate budget proposals, and monitor the department's monthly expenditures and revenues; (5) investigate and apply for state and federal law enforcement grants; (6) provide departmental fleet, automation, and facility maintenance support; (7) purchase and maintain uniforms, badges, and equipment for police personnel; (8) conduct administrative reviews, procedural and systems audits; (9) oversee department-wide strategic planning and management reporting activities; and (10) provide budget, contracting, payroll, and billing functions with improved efficiency.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	1,140,079	1,143,214	1,252,736	1,252,736	1,319,012
MAINTENANCE & OPERATIONS	430,301	346,573	448,060	518,356	494,430
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,570,380	1,489,787	1,700,796	1,771,092	1,813,442

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	FY 07/08	FTE	OT	POS	FTE	OT
845-GRANTS COORDINATOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
852-POLICE FISCAL SERVICES COORDINATO	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
699-POLICE SERGEANT	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
680-ADMINISTRATIVE SECRETARY	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
666-POLICE LIEUTENANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
665-POLICE CAPTAIN	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
602-ADMINISTRATIVE ASSISTANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
282-POLICE TRAINING PROGRAM ASSISTANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
231-CIVILIAN INVEST SPECIALIST	0.00	0.92	0	0.00	0.92	0	0.00	0.00	0
320-PAYROLL TECHNICIAN	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
202-SENIOR ACCOUNT CLERK	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
ORGANIZATION TOTAL	10.00	0.92	0	10.00	0.92	0	0.00	0.00	0

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

HIGHLIGHTS

(1) The Senior Account Clerk was upgraded to a Payroll Technician to better reflect the current job duties.

001.045.4520 **GENERAL FUND - POLICE - ADMINISTRATIVE SERVICES BUREAU**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	629,648	723,789	691,572	691,572	786,696	13.75%
11003	SUPPLEMENTAL PAY	42,194	44,462	42,924	42,924	17,185	-59.96%
11100	REGULAR OVERTIME	8,241	11,994	0	0	0	0.00%
11102	HOLIDAY PAY	27,084	24,493	24,804	24,804	27,587	11.22%
11108	STAND-BY PAY O.T.	0	1,058	0	0	0	0.00%
11300	PART-TIME	35,119	31,794	49,862	49,862	0	-100.00%
11501	RETIREMENT	160,334	45,464	167,820	167,820	173,947	3.65%
11503	EMPL/CITY P.E.R.S.	61,170	70,876	66,948	66,948	72,369	8.10%
11611	FICA MEDICARE	6,206	6,275	9,976	9,976	8,505	-14.74%
11701	HEALTH INSURANCE	64,399	88,135	96,312	96,312	118,225	22.75%
11702	LIFE INSURANCE	3,292	4,157	720	720	2,119	194.31%
11703	WORKERS COMPENSATION	59,648	42,349	41,372	41,372	52,251	26.30%
11704	DENTAL/VISION INSURANCE	12,014	12,896	13,092	13,092	13,910	6.25%
11715	DISABILITY INSURANCE	659	1,043	5,016	5,016	4,848	-3.36%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	1,716	1,716	2,975	73.37%
11807	SICK LEAVE RESERVE	4,876	5,443	7,176	7,176	6,914	-3.65%
11808	VACATION RESERVE	20,115	23,334	28,350	28,350	27,841	-1.80%
11901	UNIFORM ALLOWANCE	3,600	4,200	3,600	3,600	3,640	1.11%
11902	CAR ALLOWANCE	1,481	1,452	1,476	1,476	0	-100.00%
	TOTAL PERSONNEL SERVICES	**1,140,079**	**1,143,214**	**1,252,736**	**1,252,736**	**1,319,012**	**5.29%**
43600	OFFICE SUPPLIES	9,348	13,598	10,000	10,402	10,000	-3.87%
44000	EQUIPMENT EXPENSE	57,636	50,472	44,000	44,000	66,500	51.14%
44100	UNIFORMS	15,399	3,069	28,000	29,300	28,000	-4.44%
44418	TRAINING - POST	165,462	99,131	127,650	128,460	127,650	-0.63%
44419	TRAINING - CORRECTIONS	4,251	2,673	11,700	11,700	11,700	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	24,547	18,433	35,000	90,413	35,000	-61.29%
45045	SPECIAL EXPENSE-POLICE DEPT	91,451	82,805	115,000	127,370	115,000	-9.71%
45998	ITC CHARGES	62,208	76,392	76,710	76,710	100,580	31.12%
	TOTAL MAINTENANCE & OPERATIONS	**430,301**	**346,573**	**448,060**	**518,356**	**494,430**	**-4.62%**
	TOTAL FOR ORGANIZATION	**1,570,380**	**1,489,787**	**1,700,796**	**1,771,092**	**1,813,442**	**2.39%**

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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	103,264	114,727	115,000	115,000	115,000
MAINTENANCE & OPERATIONS	0	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	103,264	114,727	115,000	115,000	115,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.045.4523 **GENERAL FUND - POLICE - CONTRACT SERVICES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11201	HOLLYWOOD PARK-INSIDE	4,547	9,591	9,000	9,000	9,000	0.00%
11202	HOLLYWOOD PARK-OUTSIDE	11,209	16,751	13,000	13,000	13,000	0.00%
11203	FORUM-INSIDE	39,861	70,725	75,000	75,000	75,000	0.00%
11204	FORUM-OUTSIDE	12,815	3,120	3,000	3,000	3,000	0.00%
11205	OTHER	34,833	14,540	15,000	15,000	15,000	0.00%
	TOTAL PERSONNEL SERVICES	**103,264**	**114,727**	**115,000**	**115,000**	**115,000**	**0.00%**
	TOTAL FOR ORGANIZATION	**103,264**	**114,727**	**115,000**	**115,000**	**115,000**	**0.00%**

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

GENERAL OBJECTIVES

Maintain and control all property and evidence.

FY 2007-2008 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) to perform the registration procedures for sex offender and arson registrants as mandated by law.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	202,525	203,845	217,140	217,140	218,359
MAINTENANCE & OPERATIONS	24,273	27,516	28,296	30,022	31,751
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	226,798	231,360	245,436	247,162	250,110

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
831-PROPERTY ROOM SUPERVISOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
343-PROPERTY OFFICER	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	3.00	0.00	0	3.00	0.00	0	0.00	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 AND EVIDENCE**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	134,719	142,264	136,260	136,260	136,994	0.54%
11100	REGULAR OVERTIME	3,164	2,223	0	0	0	0.00%
11102	HOLIDAY PAY	2,605	0	0	0	0	0.00%
11501	RETIREMENT	12,751	5,080	20,808	20,808	20,814	0.03%
11503	EMPL/CITY P.E.R.S.	8,516	10,698	9,900	9,900	11,231	13.45%
11611	FICA MEDICARE	1,194	1,270	1,200	1,200	1,182	-1.48%
11701	HEALTH INSURANCE	24,537	28,498	34,824	34,824	31,749	-8.83%
11702	LIFE INSURANCE	1,459	1,555	240	240	507	111.45%
11703	WORKERS COMPENSATION	4,177	2,739	1,464	1,464	4,308	194.29%
11704	DENTAL/VISION INSURANCE	3,230	3,315	3,192	3,192	3,258	2.06%
11715	DISABILITY INSURANCE	194	241	1,776	1,776	1,626	-8.47%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	468	468	525	12.18%
11807	SICK LEAVE RESERVE	1,089	1,102	1,404	1,404	1,421	1.24%
11808	VACATION RESERVE	3,901	3,869	4,932	4,932	4,744	-3.82%
11901	UNIFORM ALLOWANCE	990	990	672	672	0	-100.00%
	TOTAL PERSONNEL SERVICES	**202,525**	**203,845**	**217,140**	**217,140**	**218,359**	**0.56%**
44000	EQUIPMENT EXPENSE	6,588	5,856	6,500	6,500	6,600	1.54%
44845	CONTRACT SERVICES-POLICE DEPT	871	1,214	2,500	2,805	2,500	-10.88%
45045	SPECIAL EXPENSE-POLICE DEPT	5,462	6,513	6,000	7,421	6,000	-19.14%
45998	ITC CHARGES	11,352	13,932	13,296	13,296	16,651	25.23%
	TOTAL MAINTENANCE & OPERATIONS	**24,273**	**27,516**	**28,296**	**30,022**	**31,751**	**5.76%**
	TOTAL FOR ORGANIZATION	**226,798**	**231,360**	**245,436**	**247,162**	**250,110**	**1.19%**

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

GENERAL OBJECTIVES

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

FY 2007-2008 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; (3) improve document duplication service; and (4) assist in the development and implementation of a modern automated record keeping system.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	675,854	598,603	699,648	699,648	572,005
MAINTENANCE & OPERATIONS	122,836	112,937	123,942	127,341	128,531
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	798,690	711,540	823,590	826,989	700,536

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
623-RECORDS SUPERVISOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
341-POLICE RECORDS ASSISTANT	9.00	0.00	0	9.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	11.00	0.00	0	11.00	0.00	0	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.045.4526 **GENERAL FUND - POLICE - RECORDS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	402,297	367,385	434,505	434,505	413,210	-4.90%
11003	SUPPLEMENTAL PAY	1,745	1,237	8,232	8,232	4,784	-41.89%
11100	REGULAR OVERTIME	87,131	78,408	0	0	0	0.00%
11102	HOLIDAY PAY	6,176	0	0	0	0	0.00%
11300	PART-TIME	0	14,682	0	0	0	0.00%
11501	RETIREMENT	38,602	12,820	67,662	67,662	58,090	-14.15%
11503	EMPL/CITY P.E.R.S.	28,721	26,015	27,558	27,558	27,578	0.07%
11611	FICA MEDICARE	4,170	4,060	4,710	4,710	5,534	17.49%
11701	HEALTH INSURANCE	64,875	57,241	110,064	110,064	73,369	-33.34%
11702	LIFE INSURANCE	4,671	4,225	1,200	1,200	1,301	8.43%
11703	WORKERS COMPENSATION	7,469	5,481	4,743	4,743	6,619	39.55%
11704	DENTAL/VISION INSURANCE	9,920	9,526	11,832	11,832	9,910	-16.25%
11715	DISABILITY INSURANCE	424	499	4,860	4,860	4,522	-6.95%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	1,716	1,716	1,926	12.24%
11807	SICK LEAVE RESERVE	3,121	2,818	4,518	4,518	3,922	-13.19%
11808	VACATION RESERVE	13,232	11,304	15,360	15,360	10,903	-29.02%
11901	UNIFORM ALLOWANCE	3,300	2,905	2,688	2,688	338	-87.43%
19001	SALARY SAVINGS	0	0	0	0	-50,000	0.00%
	TOTAL PERSONNEL SERVICES	**675,854**	**598,603**	**699,648**	**699,648**	**572,005**	**-18.24%**
43600	OFFICE SUPPLIES	28,895	17,011	28,500	28,500	28,500	0.00%
43700	POSTAGE	19,699	13,788	11,600	11,600	11,600	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	12,464	12,869	15,000	17,505	15,000	-14.31%
45045	SPECIAL EXPENSE-POLICE DEPT	544	300	2,000	2,499	2,000	-19.97%
45501	LEASE/RENTAL CHARGES	24,453	22,985	24,000	24,395	24,000	-1.62%
45998	ITC CHARGES	36,780	45,984	42,842	42,842	47,431	10.71%
	TOTAL MAINTENANCE & OPERATIONS	**122,836**	**112,937**	**123,942**	**127,341**	**128,531**	**0.93%**
	TOTAL FOR ORGANIZATION	**798,690**	**711,540**	**823,590**	**826,989**	**700,536**	**-15.29%**

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

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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	1,447,117	1,445,841	1,678,496	1,678,496	1,558,695
MAINTENANCE & OPERATIONS	161,696	195,708	236,780	247,745	250,776
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,608,814	1,641,549	1,915,276	1,926,241	1,809,471

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
819-PUBLIC SAFETY DISPATCHER SUPV	6.00	0.00	0	6.00	0.00	0	0.00	0.00	0
816-COMMUNICATIONS MANAGER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
230-PUBLIC SAFETY DISPATCHER	16.00	2.20	0	16.00	2.20	0	0.00	0.00	0
ORGANIZATION TOTAL	23.00	2.20	0	23.00	2.20	0	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.045.4527 **GENERAL FUND - POLICE - COMMUNICATIONS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	838,956	939,778	1,014,058	1,014,058	1,095,672	8.05%
11003	SUPPLEMENTAL PAY	5,147	1,981	36,427	36,427	23,820	-34.61%
11100	REGULAR OVERTIME	230,685	178,148	0	0	0	0.00%
11102	HOLIDAY PAY	10,090	0	0	0	0	0.00%
11300	PART-TIME	35,058	22,504	91,874	91,874	0	-100.00%
11501	RETIREMENT	77,375	29,796	145,440	145,440	148,837	2.34%
11503	EMPL/CITY P.E.R.S.	56,579	63,566	70,532	70,532	77,619	10.05%
11611	FICA MEDICARE	12,079	12,768	17,661	17,661	13,771	-22.03%
11701	HEALTH INSURANCE	97,298	116,767	192,840	192,840	174,569	-9.47%
11702	LIFE INSURANCE	8,946	9,755	2,760	2,760	3,540	28.26%
11703	WORKERS COMPENSATION	16,602	11,476	12,249	12,249	13,891	13.41%
11704	DENTAL/VISION INSURANCE	22,020	21,862	26,856	26,856	26,276	-2.16%
11715	DISABILITY INSURANCE	1,184	1,676	12,696	12,696	11,486	-9.53%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	4,212	4,212	4,550	8.02%
11807	SICK LEAVE RESERVE	6,567	6,851	10,530	10,530	9,919	-5.80%
11808	VACATION RESERVE	22,460	22,602	33,977	33,977	29,068	-14.45%
11901	UNIFORM ALLOWANCE	6,074	6,311	6,384	6,384	676	-89.41%
19001	SALARY SAVINGS	0	0	0	0	-75,000	0.00%
	TOTAL PERSONNEL SERVICES	**1,447,117**	**1,445,841**	**1,678,496**	**1,678,496**	**1,558,695**	**-7.14%**
44000	EQUIPMENT EXPENSE	18,108	14,424	16,000	16,000	8,200	-48.75%
44845	CONTRACT SERVICES-POLICE DEPT	53,016	67,374	110,000	119,859	110,000	-8.23%
45045	SPECIAL EXPENSE-POLICE DEPT	-147	2,345	3,000	3,899	3,000	-23.06%
45501	LEASE/RENTAL CHARGES	672	3,793	5,000	5,207	5,000	-3.97%
45998	ITC CHARGES	90,048	107,772	102,780	102,780	124,576	21.21%
	TOTAL MAINTENANCE & OPERATIONS	**161,696**	**195,708**	**236,780**	**247,745**	**250,776**	**1.22%**
	TOTAL FOR ORGANIZATION	**1,608,814**	**1,641,549**	**1,915,276**	**1,926,241**	**1,809,471**	**-6.06%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4529**	**-**	**JAIL & CUSTODY DIVISION**

GENERAL OBJECTIVES

Detain and process inmates in conformance with mandated jail standards.

FY 2007-2008 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 8,500 prisoners; and (5) insure compliance for mandated Standards & Training for Corrections regulations.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 CURR MOD	2006/07 APPROVED	2007/08 APPROVED
PERSONNEL SERVICES	836,553	814,735	876,126	876126	852,318
MAINTENANCE & OPERATIONS	180,708	187,910	208,148	229,450	227437
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,017,261	1,002,645	1,084,274	1,105,576	1,079,755

POSITION SUMMARY

	FY 05/06			FY 06/07			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	FY 07/08	FTE	OT	POS	FTE	OT
834-JAIL MANAGER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
828-JAIL SUPERVISOR	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
366-CUSTODY OFFICER	10.00	0.00	0	10.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	13.00	0.00	0	13.00	0.00	0	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.045.4529 **GENERAL FUND - POLICE - JAIL AND CUSTODY**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	505,485	482,650	541,470	541,470	541,663	0.04%
11003	SUPPLEMENTAL PAY	2,086	2,086	14,205	14,205	13,616	-4.15%
11100	REGULAR OVERTIME	75,052	128,173	0	0	0	0.00%
11102	HOLIDAY PAY	6,930	0	0	0	0	0.00%
11501	RETIREMENT	47,497	16,728	84,864	84,864	78,427	-7.59%
11503	EMPL/CITY P.E.R.S.	35,376	34,554	40,002	40,002	42,917	7.29%
11611	FICA MEDICARE	7,891	7,413	7,459	7,459	7,425	-0.46%
11701	HEALTH INSURANCE	86,280	83,798	116,748	116,748	116,476	-0.23%
11702	LIFE INSURANCE	5,934	5,797	1,560	1,560	1,820	16.67%
11703	WORKERS COMPENSATION	26,502	17,708	16,844	16,844	21,250	26.16%
11704	DENTAL/VISION INSURANCE	14,352	14,939	16,044	16,044	14,903	-7.11%
11715	DISABILITY INSURANCE	383	317	6,456	6,456	5,824	-9.79%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	2,028	2,028	2,275	12.18%
11807	SICK LEAVE RESERVE	4,070	3,728	5,586	5,586	5,326	-4.66%
11808	VACATION RESERVE	14,424	12,886	18,828	18,828	14,720	-21.82%
11901	UNIFORM ALLOWANCE	4,290	3,960	4,032	4,032	676	-83.23%
19001	SALARY SAVINGS	0	0	0	0	-15,000	0.00%
	TOTAL PERSONNEL SERVICES	**836,553**	**814,735**	**876,126**	**876,126**	**852,318**	**-2.72%**
44000	EQUIPMENT EXPENSE	8,232	6,756	4,500	4,500	11,300	151.11%
44845	CONTRACT SERVICES-POLICE DEPT	55,820	62,127	70,000	79,139	70,000	-11.55%
45045	SPECIAL EXPENSE-POLICE DEPT	69,772	62,579	80,000	92,163	80,000	-13.20%
45998	ITC CHARGES	46,884	56,448	53,648	53,648	66,137	23.28%
	TOTAL MAINTENANCE & OPERATIONS	**180,708**	**187,910**	**208,148**	**229,450**	**227,437**	**-0.88%**
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**1,017,261**	**1,002,645**	**1,084,274**	**1,105,576**	**1,079,755**	**-2.34%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4530**	**-**	**DETECTIVE BUREAU**

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.

FY 2007-2008 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) provide inspection and audit of casino activities; and (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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	5,237,445	5,069,662	5,753,148	5,753,147	6,213,767
MAINTENANCE & OPERATIONS	597,635	617,392	644,785	652,496	770,726
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	5,835,080	5,687,054	6,397,933	6,405,643	6,984,493

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
806-CRIME ANALYST	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
699-POLICE SERGEANT	5.00	0.00	60	5.00	0.00	60	0.00	0.00	0
666-POLICE LIEUTENANT	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
665-POLICE CAPTAIN	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
516-POLICE INVESTIGATOR	31.00	0.00	1,978	31.00	0.00	1,978	0.00	0.00	0
402-SUBPEONA CLERK	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
372-SR. OFFICE ASSISTANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
209-SENIOR ADMINISTRATIVE AIDE	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
206-ADMINISTRATIVE AIDE	2.00	0.00	0	1.00	0.00	0	-1.00	0.00	0
ORGANIZATION TOTAL	44.00	0.00	2038	44.00	0.00	2,038	0.00	0.00	0

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

HIGHLIGHTS

(1) The Administrative Aide was upgraded to a Senior Administrative Aide to better reflect the actual job duties.

001.045.4530 **GENERAL FUND - POLICE - DETECTIVE BUREAU**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	2,555,306	2,830,752	2,800,919	2,800,918	3,142,912	12.21%
11003	SUPPLEMENTAL PAY	183,221	222,084	329,805	329,805	242,316	-26.53%
11100	REGULAR OVERTIME	175,586	303,366	87,532	87,532	90,647	3.56%
11102	HOLIDAY PAY	128,478	138,950	158,806	158,806	181,327	14.18%
11108	STAND-BY PAY O.T.	91,985	77,310	85,000	85,000	88,104	3.65%
11501	RETIREMENT	902,028	231,347	876,874	876,874	953,712	8.76%
11503	EMPL/CITY P.E.R.S.	280,359	311,579	320,988	320,988	342,107	6.58%
11611	FICA MEDICARE	29,171	37,497	32,804	32,804	40,217	22.60%
11701	HEALTH INSURANCE	339,852	412,782	555,408	555,408	571,164	2.84%
11702	LIFE INSURANCE	12,256	14,388	600	600	8,482	1,313.64%
11703	WORKERS COMPENSATION	368,696	301,650	270,477	270,477	324,915	20.13%
11704	DENTAL/VISION INSURANCE	40,972	50,711	46,392	46,392	44,648	-3.76%
11715	DISABILITY INSURANCE	0	0	7,788	7,788	7,901	1.45%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	6,864	6,864	7,875	14.73%
11807	SICK LEAVE RESERVE	19,786	18,907	28,615	28,615	25,982	-9.20%
11808	VACATION RESERVE	79,467	77,388	105,396	105,396	101,938	-3.28%
11901	UNIFORM ALLOWANCE	30,284	40,950	38,880	38,880	39,520	1.65%
	TOTAL PERSONNEL SERVICES	**5,237,445**	**5,069,662**	**5,753,148**	**5,753,147**	**6,213,767**	**8.01%**
43600	OFFICE SUPPLIES	20,977	20,479	20,000	22,503	20,000	-11.12%
44000	EQUIPMENT EXPENSE	198,408	179,544	191,500	191,500	195,900	2.30%
44301	COURT PARKING	307	244	1,000	1,000	1,000	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	46,238	46,573	45,000	47,647	45,000	-5.55%
45045	SPECIAL EXPENSE-POLICE DEPT	12,857	15,219	20,000	22,308	20,000	-10.34%
45501	LEASE/RENTAL CHARGES	13,856	15,409	15,000	15,253	15,000	-1.66%
45998	ITC CHARGES	304,992	339,924	352,285	352,285	473,826	34.50%
	TOTAL MAINTENANCE & OPERATIONS	**597,635**	**617,392**	**644,785**	**652,496**	**770,726**	**18.12%**
	TOTAL FOR ORGANIZATION	**5,835,080**	**5,687,054**	**6,397,933**	**6,405,643**	**6,984,493**	**9.04%**

FUND:	**001**	-	**GENERAL**
AGENCY:	**045**	-	**POLICE**
ORGANIZATION:	**4531**	-	**FORENSICS SERVICES UNIT**

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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	579,181	468,730	437,805	437,805	462,665
MAINTENANCE & OPERATIONS	90,886	89,807	94,808	102,709	104,480
CAPITAL OUTLAY	0	2,742	0	0	0
ORGANIZATION TOTAL	670,067	561,278	532,613	540,514	567,145

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
874-FORENSIC SUPERVISOR	1.00	0.00	200	1.00	0.00	200	0.00	0.00	0
204-FORENSIC SPECIALIST	1.00	0.00	150	1.00	0.00	150	0.00	0.00	0
203-SENIOR FORENSIC SPECIALIST	2.00	0.00	300	2.00	0.00	300	0.00	0.00	0
ORGANIZATION TOTAL	4.00	0.00	650	4.00	0.00	650	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.045.4531 **GENERAL FUND - POLICE - FORENSICS SERVICES UNIT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	277,751	253,136	237,012	237,012	252,600	6.58%
11003	SUPPLEMENTAL PAY	23,487	9,543	4,128	4,128	4,212	2.03%
11100	REGULAR OVERTIME	16,718	30,477	29,588	29,588	29,807	0.74%
11102	HOLIDAY PAY	11,139	10,281	0	0	0	0.00%
11108	STAND-BY PAY O.T.	53,788	68,714	55,000	55,000	55,264	0.48%
11501	RETIREMENT	78,676	12,747	36,780	36,780	39,018	6.08%
11503	EMPL/CITY P.E.R.S.	27,755	19,048	17,436	17,436	17,530	0.54%
11611	FICA MEDICARE	4,335	5,111	3,944	3,944	4,982	26.33%
11701	HEALTH INSURANCE	32,011	29,040	30,108	30,108	34,467	14.48%
11702	LIFE INSURANCE	1,550	1,872	480	480	703	46.47%
11703	WORKERS COMPENSATION	36,194	15,792	11,029	11,029	8,625	-21.79%
11704	DENTAL/VISION INSURANCE	2,750	3,075	3,456	3,456	3,641	5.36%
11715	DISABILITY INSURANCE	288	376	1,980	1,980	2,117	6.93%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	624	624	700	12.18%
11807	SICK LEAVE RESERVE	2,062	1,952	2,460	2,460	2,621	6.54%
11808	VACATION RESERVE	7,871	6,019	2,772	2,772	6,377	130.05%
11901	UNIFORM ALLOWANCE	2,805	1,547	1,008	1,008	0	-100.00%
	TOTAL PERSONNEL SERVICES	**579,181**	**468,730**	**437,805**	**437,805**	**462,665**	**5.68%**
44000	EQUIPMENT EXPENSE	31,284	27,948	31,000	31,000	32,200	3.87%
44845	CONTRACT SERVICES-POLICE DEPT	9,767	13,328	17,000	19,000	17,000	-10.53%
45045	SPECIAL EXPENSE-POLICE DEPT	18,299	11,307	20,000	25,901	20,000	-22.78%
45998	ITC CHARGES	31,536	37,224	26,808	26,808	35,280	31.60%
	TOTAL MAINTENANCE & OPERATIONS	**90,886**	**89,807**	**94,808**	**102,709**	**104,480**	**1.72%**
66000	OFFICE EQUIPMENT/FURNITURE	0	2,742	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**0**	**2,742**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**670,067**	**561,278**	**532,613**	**540,514**	**567,145**	**4.93%**

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

GENERAL OBJECTIVES

To continue to investigate all real estate fraud related matters occurring with the City of Inglewood.

FY 2007-2008 PROGRAM OBJECTIVES

(1) To act on referrals from the Los Angeles County Consumer Affairs Department of suspected real estate fraud cases being discovered from the Fraud Notification Program. (2) Train field officers and other detectives in the recognition of real estate crimes; (3) participate in community presentations to civic groups, the Citizen's Academy and Block Clubs to heighten awareness of the problem of real estate crimes; (4) participate in the monthly meetings and assignments and duties of the Real Estate Fraud Task Force working group on prosecution of real estate crimes as directed by the Deputy District Attorney In Charge; and (5) begin the process of digital photographic processing and storage of case material, including reports, evidence documents, computer data, etc. in a move toward a paperless presentation of cases to the District Attorney.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	304,841	297,747	391,386	391,386	374,619
MAINTENANCE & OPERATIONS	42,166	50,541	68,776	70,915	60,307
CAPITAL OUTLAY	0	2,325	0	0	0
ORGANIZATION TOTAL	347,006	350,614	460,162	462,301	434,926

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
516-POLICE INVESTIGATOR	1.00	0.00	956	1.00	0.00	956	0.00	0.00	0
209-ADMINISTRATIVE AIDE	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	3.00	0.00	956	3.00	0.00	956	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.045.4532 **GENERAL FUND - POLICE - REAL ESTATE FRAUD**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	144,690	179,348	179,412	179,412	184,433	2.80%
11003	SUPPLEMENTAL PAY	12,081	10,837	14,607	14,607	4,696	-67.85%
11100	REGULAR OVERTIME	5,986	8,636	52,293	52,293	40,260	-23.01%
11102	HOLIDAY PAY	10,221	8,263	9,036	9,036	9,520	5.36%
11108	STAND-BY PAY O.T.	5,015	1,458	0	0	0	0.00%
11501	RETIREMENT	54,660	13,574	50,904	50,904	49,620	-2.52%
11503	EMPL/CITY P.E.R.S.	16,737	18,893	19,020	19,020	18,962	-0.31%
11611	FICA MEDICARE	2,008	3,184	2,973	2,973	3,499	17.69%
11701	HEALTH INSURANCE	17,396	25,602	33,432	33,432	33,161	-0.81%
11702	LIFE INSURANCE	512	953	120	120	632	426.45%
11703	WORKERS COMPENSATION	24,831	14,822	14,115	14,115	15,732	11.45%
11704	DENTAL/VISION INSURANCE	2,376	3,666	3,612	3,612	3,680	1.89%
11715	DISABILITY INSURANCE	0	0	528	528	528	-0.05%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	468	468	525	12.18%
11807	SICK LEAVE RESERVE	1,178	1,250	1,863	1,863	1,789	-3.98%
11808	VACATION RESERVE	4,949	5,161	7,047	7,047	5,634	-20.06%
11901	UNIFORM ALLOWANCE	2,202	2,100	1,956	1,956	1,950	-0.31%
	TOTAL PERSONNEL SERVICES	**304,841**	**297,747**	**391,386**	**391,386**	**374,619**	**-4.28%**
43600	OFFICE SUPPLIES	1,000	985	0	0	0	0.00%
44000	EQUIPMENT EXPENSE	21,408	18,480	20,500	20,500	19,900	-2.93%
44300	TRAVEL & SUBSISTENCE	0	0	3,510	3,510	0	-100.00%
44400	TRAINING	875	1,659	4,000	4,401	1,841	-58.17%
44845	CONTRACT SERVICES-POLICE DEPT	2,279	7,102	7,800	9,538	0	-100.00%
45045	SPECIAL EXPENSE-POLICE DEPT	596	1,195	9,000	9,000	10,000	11.11%
45998	ITC CHARGES	16,008	21,120	23,966	23,966	28,566	19.19%
	TOTAL MAINTENANCE & OPERATIONS	**42,166**	**50,541**	**68,776**	**70,915**	**60,307**	**-14.96%**
66000	OFFICE EQUIPMENT/FURNITURE	0	2,325	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**0**	**2,325**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**347,006**	**350,614**	**460,162**	**462,301**	**434,926**	**-5.92%**

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

GENERAL OBJECTIVES

To vigorously enforce all narcotic violations within the City.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	1,147,234	1,171,220	1,269,279	1,269,279	1,438,816
MAINTENANCE & OPERATIONS	218,913	228,303	241,722	241,722	321,516
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,366,147	1,399,522	1,511,001	1,511,001	1,760,332

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
516-POLICE INVESTIGATOR	9.00	0.00	462	9.00	0.00	462	0.00	0.00	0
ORGANIZATION TOTAL	10.00	0.00	462	10.00	0.00	462	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.045.4534 **GENERAL FUND - POLICE - NARCOTICS SECTION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	493,793	629,601	622,536	622,536	714,823	14.82%
11003	SUPPLEMENTAL PAY	44,586	53,342	89,000	89,000	64,700	-27.30%
11100	REGULAR OVERTIME	174,708	127,630	19,800	19,800	21,068	6.40%
11102	HOLIDAY PAY	24,080	27,728	37,368	37,368	43,094	15.32%
11501	RETIREMENT	158,356	47,560	185,010	185,010	225,588	21.93%
11503	EMPL/CITY P.E.R.S.	55,596	70,096	74,496	74,496	81,706	9.68%
11611	FICA MEDICARE	10,785	10,958	9,819	9,819	10,920	11.22%
11701	HEALTH INSURANCE	71,401	91,116	112,788	112,788	142,713	26.53%
11702	LIFE INSURANCE	2,332	3,102	0	0	1,961	0.00%
11703	WORKERS COMPENSATION	79,059	67,284	64,962	64,962	78,523	20.88%
11704	DENTAL/VISION INSURANCE	7,597	11,509	9,936	9,936	10,143	2.08%
11715	DISABILITY INSURANCE	0	0	1,620	1,620	1,620	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	1,560	1,560	1,750	12.18%
11807	SICK LEAVE RESERVE	3,826	4,099	6,458	6,458	6,055	-6.24%
11808	VACATION RESERVE	14,440	16,694	23,522	23,522	23,881	1.52%
11901	UNIFORM ALLOWANCE	6,675	10,500	10,404	10,404	10,270	-1.29%
	TOTAL PERSONNEL SERVICES	**1,147,234**	**1,171,220**	**1,269,279**	**1,269,279**	**1,438,816**	**13.36%**
44000	EQUIPMENT EXPENSE	145,760	129,792	144,000	144,000	191,800	33.19%
44845	CONTRACT SERVICES-POLICE DEPT	1,228	178	2,000	2,000	2,000	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	2,361	20,701	18,000	18,000	18,000	0.00%
45998	ITC CHARGES	69,564	77,632	77,722	77,722	109,716	41.16%
	TOTAL MAINTENANCE & OPERATIONS	**218,913**	**228,303**	**241,722**	**241,722**	**321,516**	**33.01%**
	TOTAL FOR ORGANIZATION	**1,366,147**	**1,399,522**	**1,511,001**	**1,511,001**	**1,760,332**	**16.50%**

FUND:	**061**	**-**	**PROPOSITION A FUND**
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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	1,173,148	1,057,596	1,178,993	1,178,993	1,304,439
MAINTENANCE & OPERATIONS	298,002	281,500	305,600	307,354	353,929
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,471,150	1,339,097	1,484,593	1,486,347	1,658,368

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
600-ACCOUNTANT	0.25	0.00	0	0.25	0.00	0	0.00	0.00	0
514-POLICE OFFICER	9.00	0.00	700	9.00	0.00	700	0.00	0.00	0
ORGANIZATION TOTAL	10.25	0.00	700	10.25	0.00	700	0.00	0.00	0

(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**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	585,159	608,670	600,858	600,858	668,206	11.21%
11003	SUPPLEMENTAL PAY	35,398	42,644	44,172	44,172	47,367	7.23%
11100	REGULAR OVERTIME	47,105	57,559	27,055	27,055	31,616	16.86%
11102	HOLIDAY PAY	27,222	31,972	35,232	35,232	41,287	17.19%
11108	STAND-BY PAY O.T.	2,191	0	0	0	0	0.00%
11501	RETIREMENT	209,715	50,884	185,388	185,388	206,044	11.14%
11503	EMPL/CITY P.E.R.S.	64,190	67,865	67,440	67,440	75,063	11.30%
11611	FICA MEDICARE	9,343	11,758	10,391	10,391	11,390	9.61%
11701	HEALTH INSURANCE	71,488	80,470	100,512	100,512	100,178	-0.33%
11702	LIFE INSURANCE	2,992	3,302	36	36	1,989	5,426.36%
11703	WORKERS COMPENSATION	80,996	60,847	59,332	59,332	70,750	19.24%
11704	DENTAL/VISION INSURANCE	9,711	12,344	9,996	9,996	10,204	2.08%
11715	DISABILITY INSURANCE	0	0	1,824	1,824	1,888	3.53%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	1,599	1,599	1,794	12.18%
11807	SICK LEAVE RESERVE	4,694	4,435	6,234	6,234	6,161	-1.17%
11808	VACATION RESERVE	14,618	14,348	18,520	18,520	20,230	9.24%
11901	UNIFORM ALLOWANCE	8,325	10,500	10,404	10,404	10,270	-1.29%
	TOTAL PERSONNEL SERVICES	**1,173,148**	**1,057,596**	**1,178,993**	**1,178,993**	**1,304,439**	**10.64%**
45045	SPECIAL EXPENSE-POLICE DEPT	0	260	7,000	8,754	7,000	-20.03%
45998	ITC CHARGES	65,100	71,256	72,194	72,194	99,469	37.78%
45999	OVERHEAD	232,902	209,984	226,406	226,406	247,460	9.30%
	TOTAL MAINTENANCE & OPERATIONS	**298,002**	**281,500**	**305,600**	**307,354**	**353,929**	**15.15%**
	TOTAL FOR ORGANIZATION	**1,471,150**	**1,339,097**	**1,484,593**	**1,486,347**	**1,658,368**	**11.57%**

FUND:	**080**	**-**	**SPECIAL ASSESSMENT**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4547**	**-**	**ANTI-CRIME TASK FORCE**

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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	2,646,547	2,320,779	2,436,390	2,436,390	2,680,472
MAINTENANCE & OPERATIONS	852,302	772,352	828,061	837,101	885,508
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	3,498,849	3,093,131	3,264,451	3,273,491	3,565,980

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
699-POLICE SERGEANT	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
666-POLICE LIEUTENANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
514-POLICE OFFICER	17.00	0.00	2,600	17.00	0.00	2,600	0.00	0.00	0
ORGANIZATION TOTAL	20.00	0.00	2600	20.00	0.00	2600	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

080.045.4547 **SPECIAL ASSESSMENT FUND - POLICE - ANTI-CRIME TASK FORCE**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	1,241,260	1,298,617	1,227,291	1,227,291	1,352,398	10.19%
11003	SUPPLEMENTAL PAY	61,833	68,096	73,176	73,176	66,045	-9.74%
11100	REGULAR OVERTIME	254,451	211,747	100,490	100,490	115,422	14.86%
11102	HOLIDAY PAY	67,322	70,874	74,451	74,451	85,924	15.41%
11108	STAND-BY PAY O.T.	2,354	869	0	0	0	0.00%
11501	RETIREMENT	445,025	106,485	378,000	378,000	412,986	9.26%
11503	EMPL/CITY P.E.R.S.	135,668	142,872	136,914	136,914	149,581	9.25%
11611	FICA MEDICARE	24,634	25,806	20,593	20,593	23,808	15.61%
11701	HEALTH INSURANCE	143,085	161,076	197,832	197,832	229,485	16.00%
11702	LIFE INSURANCE	6,010	6,462	0	0	3,839	0.00%
11703	WORKERS COMPENSATION	186,858	143,578	128,130	128,130	140,614	9.74%
11704	DENTAL/VISION INSURANCE	17,954	22,004	18,756	18,756	20,497	9.28%
11715	DISABILITY INSURANCE	0	0	3,060	3,060	3,060	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	3,120	3,120	3,500	12.18%
11807	SICK LEAVE RESERVE	9,616	9,460	12,726	12,726	12,164	-4.41%
11808	VACATION RESERVE	32,826	33,935	41,199	41,199	40,739	-1.12%
11901	UNIFORM ALLOWANCE	17,653	18,900	20,652	20,652	20,410	-1.17%
	TOTAL PERSONNEL SERVICES	**2,646,547**	**2,320,779**	**2,436,390**	**2,436,390**	**2,680,472**	**10.02%**
43700	POSTAGE	0	0	13,000	13,000	13,000	0.00%
44000	EQUIPMENT EXPENSE	139,956	133,284	139,000	139,000	127,400	-8.35%
44100	UNIFORMS	0	0	1,500	1,500	1,500	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	15,000	1,960	21,000	30,040	21,000	-30.09%
45045	SPECIAL EXPENSE-POLICE DEPT	5,870	1,518	5,000	5,000	5,000	0.00%
45998	ITC CHARGES	134,160	147,768	149,188	149,188	204,397	37.01%
45999	OVERHEAD	557,315	487,822	499,373	499,373	513,211	2.77%
	TOTAL MAINTENANCE & OPERATIONS	**852,302**	**772,352**	**828,061**	**837,101**	**885,508**	**5.78%**
	TOTAL FOR ORGANIZATION	**3,498,849**	**3,093,131**	**3,264,451**	**3,273,491**	**3,565,980**	**8.94%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4550**	**-**	**PATROL BUREAU**

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. T provide a broad spectrum of peace keeping and public safety services and community interaction.

FY 2007-2008 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; and (7) incorporate principles of Community Oriented Policing into the delivery of police patrol services.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	11,915,799	11,091,431	12,674,227	12,674,226	13,892,185
MAINTENANCE & OPERATIONS	1,247,438	1,397,547	1,260,586	1,261,909	1,556,363
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	13,163,238	12,488,977	13,934,813	13,936,135	15,448,548

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
699-POLICE SERGEANT	12.00	0.00	0	12.00	0.00	0	0.00	0.00	0
666-POLICE LIEUTENANT	3.00	0.00	0	3.00	0.00	0	0.00	0.00	0
665-POLICE CAPTAIN	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
514-POLICE OFFICER	92.00	0.00	9,000	92.00	0.00	9,000	0.00	0.00	0
340-POLICE CADET	0.00	3.00	0	0.00	3.00	0	0.00	0.00	0
372-SENIOR OFFICE ASSISTANT	0.00	2.00	0	0.00	2.00	0	0.00	0.00	0
228-OFFICE ASSISTANT	0.00	1.00	0	0.00	1.00	0	0.00	0.00	0
247-DESK OFFICER	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	110.00	6.00	9,000	110.00	6.00	9,000	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.045.4550 **GENERAL FUND - POLICE - PATROL BUREAU**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	5,612,060	6,008,761	6,407,099	6,407,098	7,303,367	13.99%
11003	SUPPLEMENTAL PAY	313,856	330,944	313,563	313,563	282,936	-9.77%
11100	REGULAR OVERTIME	794,545	1,174,656	347,850	347,850	385,250	10.75%
11102	HOLIDAY PAY	298,331	290,842	383,944	383,944	446,860	16.39%
11108	STAND-BY PAY O.T.	7,621	35,832	0	0	0	0.00%
11300	PART-TIME	367,791	190,443	188,504	188,504	0	-100.00%
11501	RETIREMENT	2,017,117	493,494	1,939,017	1,939,017	2,149,695	10.87%
11503	EMPL/CITY P.E.R.S.	611,454	654,678	701,695	701,695	769,761	9.70%
11611	FICA MEDICARE	91,281	101,058	112,819	112,819	111,670	-1.02%
11701	HEALTH INSURANCE	683,551	815,249	1,133,796	1,133,796	1,253,388	10.55%
11702	LIFE INSURANCE	27,670	31,432	240	240	21,951	9,046.35%
11703	WORKERS COMPENSATION	733,511	564,410	639,559	639,559	739,525	15.63%
11704	DENTAL/VISION INSURANCE	88,727	110,656	104,004	104,004	108,351	4.18%
11715	DISABILITY INSURANCE	0	0	17,256	17,256	17,819	3.26%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	18,252	18,252	20,300	11.22%
11807	SICK LEAVE RESERVE	44,869	43,600	66,501	66,501	64,583	-2.88%
11808	VACATION RESERVE	147,953	146,706	198,464	198,464	207,529	4.57%
11901	UNIFORM ALLOWANCE	75,464	98,670	101,664	101,664	109,200	7.41%
19001	SALARY SAVINGS	0	0	0	0	-100,000	0.00%
	TOTAL PERSONNEL SERVICES	**11,915,799**	**11,091,431**	**12,674,227**	**12,674,226**	**13,892,185**	**9.61%**
43600	OFFICE SUPPLIES	4,909	9,536	7,000	7,000	7,000	0.00%
44000	EQUIPMENT EXPENSE	519,492	614,928	439,000	439,000	443,900	1.12%
44845	CONTRACT SERVICES-POLICE DEPT	4,663	1,197	7,500	8,344	7,500	-10.12%
45045	SPECIAL EXPENSE-POLICE DEPT	31,722	34,545	31,000	31,479	31,000	-1.52%
45998	ITC CHARGES	686,652	737,340	776,086	776,086	1,066,963	37.48%
	TOTAL MAINTENANCE & OPERATIONS	**1,247,438**	**1,397,547**	**1,260,586**	**1,261,909**	**1,556,363**	**23.33%**
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**13,163,238**	**12,488,977**	**13,934,813**	**13,936,135**	**15,448,548**	**10.85%**

FUND: 001 - GENERAL
AGENCY: 045 - POLICE
ORGANIZATION: 4551 - TRAFFIC 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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	1,799,321	1,620,733	1,699,591	1,699,591	1,728,310
MAINTENANCE & OPERATIONS	264,637	307,254	286,072	288,714	305,891
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	2,063,958	1,927,988	1,985,663	1,988,305	2,034,201

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
699-POLICE SERGEANT	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
666-POLICE LIEUTENANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
514-POLICE OFFICER	9.00	0.00	890	9.00	0.00	890	0.00	0.00	0
ORGANIZATION TOTAL	12.00	0.00	890	12.00	0.00	890	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.045.4551 **GENERAL FUND - POLICE - TRAFFIC DIVISION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	828,754	854,852	793,056	793,056	834,776	5.26%
11003	SUPPLEMENTAL PAY	57,953	63,069	93,264	93,264	57,442	-38.41%
11100	REGULAR OVERTIME	96,683	134,227	34,399	34,399	40,586	17.99%
11102	HOLIDAY PAY	44,581	45,125	49,020	49,020	53,442	9.02%
11108	STAND-BY PAY O.T.	79,028	73,425	70,000	70,000	72,554	3.65%
11501	RETIREMENT	298,233	69,380	256,368	256,368	259,407	1.19%
11503	EMPL/CITY P.E.R.S.	91,115	93,150	92,820	92,820	93,956	1.22%
11611	FICA MEDICARE	11,654	10,815	9,565	9,565	14,201	48.47%
11701	HEALTH INSURANCE	106,976	118,564	154,188	154,188	145,717	-5.49%
11702	LIFE INSURANCE	3,472	3,645	0	0	2,528	0.00%
11703	WORKERS COMPENSATION	127,139	97,196	82,447	82,447	90,324	9.55%
11704	DENTAL/VISION INSURANCE	13,114	15,393	13,140	13,140	13,298	1.21%
11715	DISABILITY INSURANCE	0	0	1,620	1,620	1,800	11.11%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	1,872	1,872	2,100	12.18%
11807	SICK LEAVE RESERVE	6,180	5,823	8,256	8,256	7,581	-8.18%
11808	VACATION RESERVE	23,811	23,263	28,428	28,428	26,508	-6.75%
11901	UNIFORM ALLOWANCE	10,630	12,806	11,148	11,148	12,090	8.45%
	TOTAL PERSONNEL SERVICES	**1,799,321**	**1,620,733**	**1,699,591**	**1,699,591**	**1,728,310**	**1.69%**
44000	EQUIPMENT EXPENSE	165,480	189,984	167,000	167,000	159,100	-4.73%
44200	SMALL TOOLS	0	0	1,000	1,000	1,000	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	3,999	5,952	8,000	10,450	8,000	-23.44%
45501	LEASE/RENTAL CHARGES	4,738	5,274	6,000	6,193	6,000	-3.11%
45998	ITC CHARGES	90,420	106,044	104,072	104,072	131,791	26.63%
	TOTAL MAINTENANCE & OPERATIONS	**264,637**	**307,254**	**286,072**	**288,714**	**305,891**	**5.95%**
	TOTAL FOR ORGANIZATION	**2,063,958**	**1,927,988**	**1,985,663**	**1,988,305**	**2,034,201**	**2.31%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4553**	**-**	**PARKING & SPECIAL ENFORCEMENT**

GENERAL OBJECTIVES

Maintain the highest level of professionalism and public order through effective parking enforcement, special events traffic control, crossing guard administration, and mobile assistance.

FY 2007-2008 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; (7) coordination of the crossing guard program in conjunction with the Inglewood Unified School District (IUSD); and (8) provide effective administration of the Mobile Assistance Program.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	1,782,480	18,141	1,617,107	1,708,483	1,692,383
MAINTENANCE & OPERATIONS	337,502	0	369,021	369,021	384,851
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	2,119,982	18,141	1,986,128	2,077,504	2,077,234

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
633-SPECIAL ENFORCEMENT SUPERVISOR	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
410-MOTOR ASSISTANT OFFICER	0.00	2.00	0	0.00	2.00	0	0.00	0.00	0
407-SPEC ENFORCEMENT OFFICER	13.00	4.62	3,000	13.00	4.62	3,000	0.00	0.00	0
367-SR SPEC ENFORCEMENT OFFICER	5.00	0.00	0	5.00	0.00	0	0.00	0.00	0
125-SCHOOL CROSSING GUARD	0.00	8.88	0	0.00	8.88	0	0.00	0.00	0
ORGANIZATION TOTAL	18.00	15.50	3000	19.00	15.50	3000	1.00	0.00	0

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

HIGHLIGHTS

(1) One Special Enforcement Supervisor was added to complete the fiscal year 06/07 reorganization of this section in this department.

001.045.4553 **GENERAL FUND - POLICE - PARKING & SPECIAL ENFORCEMENT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	691,891	5,114	676,073	736,541	1,120,522	52.13%
11003	SUPPLEMENTAL PAY	22	0	7,896	7,896	5,954	-24.59%
11100	REGULAR OVERTIME	174,518	1,875	67,950	67,950	81,001	19.21%
11102	HOLIDAY PAY	13,838	0	0	0	0	0.00%
11300	PART-TIME	478,321	6,823	390,561	390,561	0	-100.00%
11501	RETIREMENT	98,247	635	129,800	138,988	109,898	-20.93%
11503	EMPL/CITY P.E.R.S.	49,796	417	44,652	49,222	58,158	18.15%
11611	FICA MEDICARE	16,453	304	26,965	26,965	14,847	-44.94%
11701	HEALTH INSURANCE	102,507	1,408	141,732	149,112	159,346	6.86%
11702	LIFE INSURANCE	8,495	91	2,160	2,280	2,363	3.62%
11703	WORKERS COMPENSATION	84,782	683	49,941	52,251	59,672	14.20%
11704	DENTAL/VISION INSURANCE	23,733	259	22,200	23,664	26,266	11.00%
11715	DISABILITY INSURANCE	223	0	5,976	7,056	6,902	-2.19%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	9,360	9,516	9,414	-1.07%
11807	SICK LEAVE RESERVE	6,332	117	7,044	7,674	8,088	5.40%
11808	VACATION RESERVE	24,634	415	28,269	30,803	28,464	-7.59%
11901	UNIFORM ALLOWANCE	7,149	0	6,528	6,528	0	-100.00%
11902	CAR ALLOWANCE	1,541	0	0	1,476	1,488	0.81%
	TOTAL PERSONNEL SERVICES	**1,782,480**	**18,141**	**1,617,107**	**1,708,483**	**1,692,383**	**-0.94%**
44000	EQUIPMENT EXPENSE	232,992	0	229,000	229,000	214,800	-6.20%
44100	UNIFORMS	0	0	11,000	11,000	11,000	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	11,833	0	20,000	20,000	20,000	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	4,921	0	10,000	10,000	10,000	0.00%
45998	ITC CHARGES	87,756	0	99,021	99,021	129,051	30.33%
	TOTAL MAINTENANCE & OPERATIONS	**337,502**	**0**	**369,021**	**369,021**	**384,851**	**4.29%**
	TOTAL FOR ORGANIZATION	**2,119,982**	**18,141**	**1,986,128**	**2,077,504**	**2,077,234**	**-0.01%**

FUND: 050 - **TRAFFIC OFFENDER FUND**
AGENCY: 045 - **POLICE**
ORGANIZATION: 4554 - **TRAFFIC SAFETY ENFORCEMENT**

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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	94,996	227,154	227,154	246,982
MAINTENANCE & OPERATIONS	21,473	38,863	114,436	122,215	124,638
CAPITAL OUTLAY	99,339	908	0	0	0
ORGANIZATION TOTAL	120,813	134,767	341,590	349,369	371,620

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
514-POLICE OFFICER	1.00	0.00	1,130	1.00	0.00	1,130	0.00	0.00	0
407-SPECIAL ENFORCEMENT OFFICER	0.00	2.00	0	0.00	2.00	0	0.00	0.00	0
ORGANIZATION TOTAL	1.00	2.00	1,130	1.00	2.00	1,130	0.00	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 - TRAFFIC SAFETY ENFORCEMENT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	0	4,596	54,108	54,108	129,375	139.11%
11003	SUPPLEMENTAL PAY	0	0	0	0	4,960	0.00%
11100	REGULAR OVERTIME	0	57,362	43,675	43,675	51,531	17.99%
11102	HOLIDAY PAY	0	0	3,192	3,192	3,955	23.90%
11300	PART-TIME	0	28,530	62,089	62,089	0	-100.00%
11501	RETIREMENT	0	1,423	24,949	24,949	18,479	-25.93%
11503	EMPL/CITY P.E.R.S.	0	0	5,616	5,616	6,693	19.18%
11611	FICA MEDICARE	0	558	2,346	2,346	1,967	-16.15%
11701	HEALTH INSURANCE	0	83	14,712	14,712	14,239	-3.22%
11702	LIFE INSURANCE	0	0	0	0	300	0.00%
11703	WORKERS COMPENSATION	0	1,464	12,719	12,719	9,380	-26.25%
11704	DENTAL/VISION INSURANCE	0	89	1,020	1,020	1,263	23.80%
11715	DISABILITY INSURANCE	0	0	180	180	180	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	468	468	700	49.57%
11807	SICK LEAVE RESERVE	0	88	564	564	962	70.50%
11808	VACATION RESERVE	0	217	1,516	1,516	1,960	29.26%
11901	UNIFORM ALLOWANCE	0	586	0	0	1,040	0.00%
	TOTAL PERSONNEL SERVICES	**0**	**94,996**	**227,154**	**227,154**	**246,982**	**8.73%**
44100	UNIFORMS	0	0	3,000	3,000	3,000	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	15,614	13,856	45,000	52,779	45,000	-14.74%
45998	ITC CHARGES	2,760	3,516	13,909	13,909	18,833	35.40%
45999	OVERHEAD	3,099	21,491	52,527	52,527	57,805	10.05%
	TOTAL MAINTENANCE & OPERATIONS	**21,473**	**38,863**	**114,436**	**122,215**	**124,638**	**1.98%**
67045	MACHINERY & EQUIPMENT-POLICE	99,339	908	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**99,339**	**908**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**120,813**	**134,767**	**341,590**	**349,369**	**371,620**	**6.37%**

FUND: 220 - GRANTS
AGENCY: 045 - POLICE
ORGANIZATION: 4561 - LOCAL LAW ENFORCEMENT BLOCK GRANT (LLEBG)

GENERAL OBJECTIVES

To utilize Federal Block Grant funds in compliance with U.S. Department of Justice regulations.

FY 2007-2008 PROGRAM OBJECTIVES

(1) To provide crime analysis and research capabilities in support of the Detective and Patrol Bureaus.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	77,395	89,693	85,518	85,518	101,629
MAINTENANCE & OPERATIONS	10,000	0	4,000	4,000	81,206
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	87,395	89,693	89,518	89,518	182,835

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
340-POLICE CADET	0.00	0.00	0	0.00	0.35	0	0.00	0.35	0
ORGANIZATION TOTAL	1.00	0.00	0	1.00	0.35	0	0.00	0.35	0

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

HIGHLIGHTS

(1) Full time equivalent hours were added for a Police Cadet as a result of additional grant funds.

220.045.4561 **GRANTS FUND - POLICE - LOCAL LAW ENFORC. BLK GRNT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	56,494	62,133	60,776	60,776	79,716	31.16%
11003	SUPPLEMENTAL PAY	-382	0	0	0	0	0.00%
11100	REGULAR OVERTIME	-241	10,920	0	0	0	0.00%
11102	HOLIDAY PAY	897	0	0	0	0	0.00%
11501	RETIREMENT	5,703	2,270	9,236	9,236	9,978	8.04%
11503	EMPL/CITY P.E.R.S.	4,380	4,831	4,594	4,594	5,576	21.37%
11611	FICA MEDICARE	848	1,055	880	880	1,156	31.36%
11701	HEALTH INSURANCE	3,499	3,645	4,320	4,320	92	-97.87%
11702	LIFE INSURANCE	500	535	120	120	186	55.00%
11703	WORKERS COMPENSATION	988	767	644	644	1,439	123.42%
11704	DENTAL/VISION INSURANCE	1,478	1,482	1,464	1,464	130	-91.12%
11715	DISABILITY INSURANCE	208	264	1,080	1,080	1,074	-0.56%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	156	156	350	124.36%
11807	SICK LEAVE RESERVE	706	481	630	630	681	8.17%
11808	VACATION RESERVE	2,318	1,310	1,618	1,618	1,251	-22.71%
	TOTAL PERSONNEL SERVICES	**77,395**	**89,693**	**85,518**	**85,518**	**101,629**	**18.84%**
44400	TRAINING	0	0	0	0	73,706	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	10,000	0	4,000	4,000	0	-100.00%
45045	SPECIAL EXPENSE-POLICE DEPT	0	0	0	0	7,500	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**10,000**	**0**	**4,000**	**4,000**	**81,206**	**1,930.15%**
	TOTAL FOR ORGANIZATION	**87,395**	**89,693**	**89,518**	**89,518**	**182,835**	**104.24%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4562**	**-**	**C.O.P.S. OPTION**

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.

FY 2007-2008 PROGRAM OBJECTIVES

(1) To provide equipment, services, and overtime as approved by the City Council.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	90,373	75,298	0	50,000	0
MAINTENANCE & OPERATIONS	51,486	66,034	50,000	138,050	102,229
CAPITAL OUTLAY	16,475	125,814	0	45,707	28,474
ORGANIZATION TOTAL	158,333	267,146	50,000	233,757	130,703

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Grant funds provided for overtime were eliminated this fiscal year.

220.045.4562 **GRANTS FUND - POLICE - COPS OPTION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11100	REGULAR OVERTIME	90,373	75,298	0	50,000	0	-100.00%
	TOTAL PERSONNEL SERVICES	**90,373**	**75,298**	**0**	**50,000**	**0**	**-100.00%**
44845	CONTRACT SERVICES-POLICE DEPT	21,182	36,217	50,000	97,250	74,384	-23.51%
45045	SPECIAL EXPENSE-POLICE DEPT	30,303	29,817	0	40,800	27,845	-31.75%
	TOTAL MAINTENANCE & OPERATIONS	**51,486**	**66,034**	**50,000**	**138,050**	**102,229**	**-25.95%**
66000	OFFICE EQUIPMENT/FURNITURE	16,475	27,971	0	45,707	28,474	-37.70%
67045	MACHINERY & EQUIPMENT-POLICE	0	97,843	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**16,475**	**125,814**	**0**	**45,707**	**28,474**	**-37.70%**
	TOTAL FOR ORGANIZATION	**158,333**	**267,146**	**50,000**	**233,757**	**130,703**	**-44.09%**

FUND: **220** - **GRANTS**
AGENCY: **045** - **POLICE**
ORGANIZATION: **4564** - **ASSET FORFEITURE**

GENERAL OBJECTIVES

N/A

FY 2007-2008 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	69,079	106,485	0	372,501	0
CAPITAL OUTLAY	77,371	60,916	0	144,000	0
ORGANIZATION TOTAL	146,450	167,401	0	516,501	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Funds are appropriated by Council approval through adjustments to the operating budget to supplement existing police services.

220.045.4564 **GRANTS FUND - POLICE - ASSET FORFEITURE**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
44400	TRAINING	458	8,936	0	14,000	0	-100.00%
44845	CONTRACT SERVICES-POLICE DEPT	15,495	25,110	0	97,564	0	-100.00%
45045	SPECIAL EXPENSE-POLICE DEPT	53,126	72,439	0	260,938	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**69,079**	**106,485**	**0**	**372,501**	**0**	**-100.00%**
66000	OFFICE EQUIPMENT/FURNITURE	2,371	60,916	0	144,000	0	-100.00%
67045	MACHINERY & EQUIPMENT-POLICE	75,000	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**77,371**	**60,916**	**0**	**144,000**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**146,450**	**167,401**	**0**	**516,501**	**0**	**-100.00%**

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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	131,317	271,411	0	0	0
CAPITAL OUTLAY	0	196,195	197,446	198,846	0
ORGANIZATION TOTAL	131,317	467,606	197,446	198,846	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Grant funds for this program expired in fiscal year 06/07.

220.045.4566 **GRANTS FUND - POLICE - DOJ COPS TECHNOLOGY GRANT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
44845	CONTRACT SERVICES-POLICE DEPT	131,317	248,085	0	0	0	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	0	23,326	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**131,317**	**271,411**	**0**	**0**	**0**	**0.00%**
66000	OFFICE EQUIPMENT/FURNITURE	0	196,195	197,446	198,846	0	-100.00%
	TOTAL CAPITAL OUTLAY	**0**	**196,195**	**197,446**	**198,846**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**131,317**	**467,606**	**197,446**	**198,846**	**0**	**-100.00%**

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.

FY 2007-2008 PROGRAM OBJECTIVES

(1)To conduct quarterly driver license and DUI checkpoints on major thoroughfares; (2)To conduct regular safety enforcement efforts at City crosswalks and school zones.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	106,145	22,683	130,444	130,444	0
MAINTENANCE & OPERATIONS	708	0	16,500	16,500	0
CAPITAL OUTLAY	0	0	26,000	26,000	0
ORGANIZATION TOTAL	106,853	22,683	172,944	172,944	0

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
514-POLICE OFFICER	0.00	0.00	3,375	0.00	0.00	0	0.00	0.00	-3,375
ORGANIZATION TOTAL	0.00	0.00	3375	0.00	0.00	0	0.00	0.00	-3375

HIGHLIGHTS

(1) Overtime for Police Officers was eliminated this fiscal year due to grant funds.

220.045.4568 **GRANTS FUND - POLICE - OFFICE OF TRAFFIC SAFETY GRANT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11100	REGULAR OVERTIME	106,145	22,683	130,444	130,444	0	-100.00%
	TOTAL PERSONNEL SERVICES	**106,145**	**22,683**	**130,444**	**130,444**	**0**	**-100.00%**
44400	TRAINING	708	0	1,500	1,500	0	-100.00%
45045	SPECIAL EXPENSE-POLICE DEPT	0	0	15,000	15,000	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**708**	**0**	**16,500**	**16,500**	**0**	**-100.00%**
66000	OFFICE EQUIPMENT/FURNITURE	0	0	26,000	26,000	0	-100.00%
	TOTAL CAPITAL OUTLAY	**0**	**0**	**26,000**	**26,000**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**106,853**	**22,683**	**172,944**	**172,944**	**0**	**-100.00%**

FUND: **220** - **GRANTS**
AGENCY: **045** - **POLICE**
ORGANIZATION: **4570** - **STATE HOMELAND SECURITY GRANT**

GENERAL OBJECTIVES

To utilize State Homeland Security Grant funds in compliance with all federal, state and county regulations.

FY 2007-2008 PROGRAM OBJECTIVES

(1) To provide equipment and training for Homeland Security as approved by the City Council.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	149,668	1,177	0	9,701	0
CAPITAL OUTLAY	44,102	114,281	87,350	363,629	0
ORGANIZATION TOTAL	193,770	115,458	87,350	373,329	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) A budget amendment will be submitted to Council for the use of grant awards during the fiscal year.

220.045.4570 **GRANTS FUND - POLICE - STATE HOMELAND SECURITY GRANT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
44845	CONTRACT SERVICES-POLICE DEPT	0	988	0	0	0	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	149,668	190	0	9,701	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**149,668**	**1,177**	**0**	**9,701**	**0**	**-100.00%**
66000	OFFICE EQUIPMENT/FURNITURE	44,102	114,281	0	276,279	0	-100.00%
67045	MACHINERY & EQUIPMENT-POLICE	0	0	87,350	87,350	0	-100.00%
	TOTAL CAPITAL OUTLAY	**44,102**	**114,281**	**87,350**	**363,629**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**193,770**	**115,458**	**87,350**	**373,329**	**0**	**-100.00%**

FUND: **220** - **GRANTS**
AGENCY: **045** - **POLICE**
ORGANIZATION: **4571** - **L.A. URBAN AREA SECURITY INITIATIVE**

GENERAL OBJECTIVES

To utilize Urban Area Security Initiative grant funds in compliance with all federal, state, and county regulations.

FY 2007-2008 PROGRAM OBJECTIVES

(1) To provide equipment and training for urban area security as approved by the City Council.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	5,010	59,960	1,404	0
CAPITAL OUTLAY	119,431	179,003	0	144,160	0
ORGANIZATION TOTAL	119,431	184,013	59,960	145,564	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Could result in a possible budget adjustment approved through Council as grants are awarded through the fiscal year.

220.045.4571 **GRANTS FUND - POLICE - L.A. URBAN AREA SEC INITIATIVE**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
44400	TRAINING	0	5,010	59,960	1,404	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**5,010**	**59,960**	**1,404**	**0**	**-100.00%**
66000	OFFICE EQUIPMENT/FURNITURE	119,431	179,003	0	144,160	0	-100.00%
	TOTAL CAPITAL OUTLAY	**119,431**	**179,003**	**0**	**144,160**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**119,431**	**184,013**	**59,960**	**145,564**	**0**	**-100.00%**

FUND: 220 - **GRANTS**
AGENCY: 045 - **POLICE**
ORGANIZATION: 4572 - **BUFFER ZONE PROTECTION GRANT**

GENERAL OBJECTIVES

N/A

FY 2007-2008 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	0	0
CAPITAL OUTLAY	0	0	94,575	94,575	0
ORGANIZATION TOTAL	0	0	94,575	94,575	0

POSITION SUMMARY

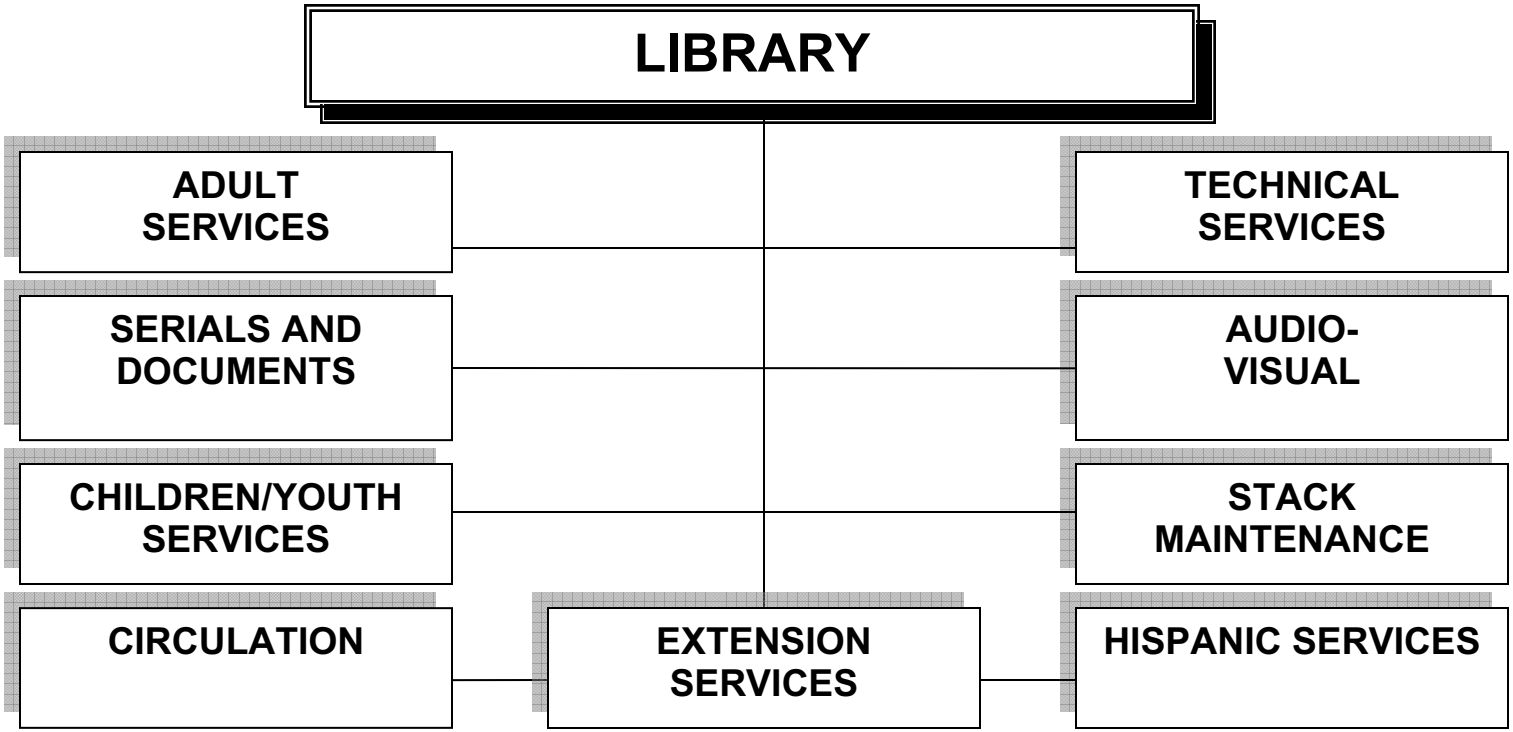
NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Grant funds for this program were eliminated this fiscal year.

220.045.4572 **GRANTS FUND - POLICE - BUFFER ZONE PROTECTION PROGRAM**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
67045	MACHINERY & EQUIPMENT-POLICE	0	0	94,575	94,575	0	-100.00%
	TOTAL CAPITAL OUTLAY	**0**	**0**	**94,575**	**94,575**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**0**	**0**	**94,575**	**94,575**	**0**	**-100.00%**



MISSION STATEMENT:
To provide access to informational, educational, and recreational services and resources; and to be responsive to the Library's diverse communities.

Richard Siminski
LIBRARY DIRECTOR

LIBRARY

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

Identify the Library to the City's diverse communities as a source for informational, educational, cultural, and recreational materials and services. Within budget constraints, provide books, audio-visual materials, computer access, and other resources, and employ professional librarians and other staff to meet the community's library needs. Promote reading and library use at the City's public libraries, and electronically on the Library web pages. Contribute to the City's Centennial celebration.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Continue current hours of operation at all facilities of the Inglewood Public Library, maintaining public service desks all hours the libraries are open; (2) evaluate and select materials and resources that meet patron needs, enter them in the Library's catalogs, and make them readily available to the public; (3) maintain well developed and organized collections of materials and resources; (4) continue to provide free computer access and instruction to the public, including access to the Internet; (5) provide a coherent, well-organized Library web presence offering informational and directional resources; (6) seek and implement grant and private funding to provide Library-related programs and services; and, (7) continue to provide access to materials and resources in the greater Los Angeles and surrounding areas via cooperation with the South State Cooperative Library System (SSCLS) and the California State Library.

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
5010-DIRECTOR	490,746	508,521	513,167	566,206	535,734
5020-TECHNICAL SERVICES	400,160	410,234	496,207	499,310	513,690
5030-ADULT	448,521	379,274	467,645	474,681	458,429
5040-CHILDREN'S	318,290	350,160	370,006	374,108	385,556
5050-SERIALS & DOCUMENTS	344,853	295,735	368,320	369,115	370,604
5060-AUDIO VISUAL	212,450	217,051	217,645	218,104	221,271
5070-CIRCULATION	304,666	301,284	444,124	444,124	439,138
5071-STACK MAINTENANCE/MONITORS	114,428	114,059	119,553	119,703	113,872
5080-EXTENSION	381,598	325,171	456,417	460,629	449,813
5083-HISPANIC SERVICES	137,178	132,111	235,341	239,596	224,721
AGENCY 050 TOTALS	3,152,892	3,033,601	3,688,425	3,765,576	3,712,828

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 06/07 POS	FY 06/07 FTE	FY 06/07 OT	FY 07/08 POS	FY 07/08 FTE	FY 07/08 OT	DIFFERENCE POS	DIFFERENCE FTE	DIFFERENCE OT
5010-DIRECTOR	4.00	1.19	0	4.00	1.19	0	0.00	0.00	0
5020-TECHNICAL SERVICES	5.00	1.70	0	5.00	1.70	0	0.00	0.00	0
5030-ADULT	2.00	2.08	600	2.00	2.08	600	0.00	0.00	0
5040-CHILDREN'S	2.00	2.27	400	2.00	2.27	400	0.00	0.00	0
5050-SERIALS & DOCUMENTS	2.00	1.97	2	2.00	1.97	2	0.00	0.00	0
5060-AUDIO VISUAL	2.00	1.29	200	2.00	1.29	200	0.00	0.00	0
5070-CIRCULATION	3.00	3.77	3	3.00	3.77	3	0.00	0.00	0
5071-STACK MAINTENANCE/MONITORS	1.00	2.08	400	1.00	2.08	400	0.00	0.00	0
5080-EXTENSION	3.00	3.48	0	3.00	3.48	0	0.00	0.00	0
5083-HISPANIC SERVICES	2.00	0.50	0	2.00	0.50	0	0.00	0.00	0
AGENCY 050 TOTALS	26.00	20.32	1,605	26.00	20.32	1,605	0.00	0.00	0

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

FUND: 001 - GENERAL
AGENCY: 050 - LIBRARY
ORGANIZATION: 5010 - DIRECTOR

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 other City Departments/Divisions, outside organizations, businesses, and individuals.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Maintain an Administrative Services Office for the benefit of public and staff during normal business hours, and provide means for their input nights and weekends; (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 plan for possible grant funding; (7) coordinate production of Library directional, informational, and publicity documents, both in print and online through the Library's Web pages; and, (8) promote the passport processing service established at the Main Library as a means of generating revenue.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	398,297	415,498	422,185	422,185	437,261
MAINTENANCE & OPERATIONS	92,449	93,023	90,982	94,521	98,473
CAPITAL OUTLAY	0	0	0	49,500	0
ORGANIZATION TOTAL	490,746	508,521	513,167	566,206	535,734

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
924-LIBRARY DIRECTOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
680-ADMINISTRATIVE SECRETARY	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
604-SENIOR ADMINISTRATIVE ANALYST	0.00	0.46	0	0.00	0.46	0	0.00	0.00	0
401-COURIER	0.00	0.48	0	0.00	0.48	0	0.00	0.00	0
361-SENIOR LIBRARY SUPPORT CLERK	0.00	0.25	0	0.00	0.25	0	0.00	0.00	0
285-SENIOR OFFICE SPECIALIST	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
246-TECHNICAL SUPPORT SPECIALIST III	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	4.00	1.19	0	4.00	1.19	0	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.050.5010 **GENERAL FUND - LIBRARY - DIRECTOR**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	198,263	239,365	233,983	233,983	300,820	28.56%
11003	SUPPLEMENTAL PAY	771	2,446	648	648	0	-100.00%
11100	REGULAR OVERTIME	2,105	5,901	0	0	0	0.00%
11102	HOLIDAY PAY	5,293	0	0	0	0	0.00%
11300	PART-TIME	82,724	65,514	54,466	54,466	0	-100.00%
11501	RETIREMENT	25,424	10,871	38,144	38,144	37,452	-1.81%
11503	EMPL/CITY P.E.R.S.	16,286	19,943	17,219	17,219	20,544	19.31%
11611	FICA MEDICARE	2,758	2,936	5,124	5,124	2,770	-45.95%
11701	HEALTH INSURANCE	33,559	38,310	41,820	41,820	45,031	7.68%
11702	LIFE INSURANCE	2,106	2,587	480	480	815	69.70%
11703	WORKERS COMPENSATION	10,176	7,211	5,281	5,281	4,263	-19.27%
11704	DENTAL/VISION INSURANCE	5,635	6,245	5,640	5,640	6,127	8.64%
11715	DISABILITY INSURANCE	497	623	3,120	3,120	2,550	-18.28%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	1,249	1,249	1,494	19.60%
11807	SICK LEAVE RESERVE	1,988	2,202	2,440	2,440	2,632	7.88%
11808	VACATION RESERVE	7,672	8,306	9,535	9,535	9,741	2.16%
11902	CAR ALLOWANCE	3,040	3,039	3,036	3,036	3,024	-0.40%
	TOTAL PERSONNEL SERVICES	**398,297**	**415,499**	**422,185**	**422,185**	**437,261**	**3.57%**
43500	ADVERTISING & PUBLICATIONS	344	149	450	450	450	0.00%
43600	OFFICE SUPPLIES	4,329	5,584	3,750	3,750	3,750	0.00%
43700	POSTAGE	6,404	5,641	1,150	1,150	1,150	0.00%
44050	MILEAGE EXPENSE	716	124	1,000	1,000	1,000	0.00%
44850	CONTRACT SERVICES-LIBRARY	47,140	52,596	57,980	61,519	57,980	-5.75%
45050	SPECIAL EXPENSE-LIBRARY	9,755	729	800	800	800	0.00%
45998	ITC CHARGES	23,760	28,200	25,852	25,852	33,343	28.98%
	TOTAL MAINTENANCE & OPERATIONS	**92,449**	**93,022**	**90,982**	**94,521**	**98,473**	**4.18%**
66000	OFFICE EQUIPMENT/FURNITURE	0	0	0	49,500	0	-100.00%
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**49,500**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**490,746**	**508,521**	**513,167**	**566,206**	**535,734**	**-5.38%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**050**	**-**	**LIBRARY**
ORGANIZATION:	**5020**	**-**	**TECHNICAL SERVICES**

GENERAL OBJECTIVES

Coordinate the acquisition, cataloging, and processing of print 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. Continue development of automated library systems, coordinating with ITC and outside vendors as required. Support Library operations through the procurement of technical assistance and products.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Order and receive library materials, keep accounts payable records, and initiate the payment process; (2) catalog and process new and replacement items; (3) transfer materials among the Main and branch libraries; (4) bind and repair print material as needed; (5) withdraw damaged materials and those no longer responsive to the community's needs; (6) continue record conversion of Library materials to machine readable (MARC) format; (7) maintain and upgrade current automated systems; (8) conduct staff meetings on a regular basis; and, (9) support Administration in the development of policies and procedures relating to Technical Services.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	303,695	308,078	389,224	389,224	400,036
MAINTENANCE & OPERATIONS	96,466	102,156	106,983	110,086	113,654
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	400,160	410,234	496,207	499,310	513,690

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
649-LIBRARY MANAGER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
616-LIBRARY SUPPORT SUPERVISOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
361-SENIOR LIBRARY SUPPORT CLERK	1.00	1.22	0	1.00	1.22	0	0.00	0.00	0
289-LIBRARY ASSISTANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
201-ACCOUNT CLERK	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
108-LIBRARY SUPPORT AIDE	0.00	0.48	0	0.00	0.48	0	0.00	0.00	0
ORGANIZATION TOTAL	5.00	1.70	0	5.00	1.70	0	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.050.5020 **GENERAL FUND - LIBRARY - TECHNICAL SERVICES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	109,008	130,786	221,884	221,884	280,540	26.44%
11003	SUPPLEMENTAL PAY	5,430	5,624	2,640	2,640	1,040	-60.61%
11100	REGULAR OVERTIME	1,775	1,620	0	0	0	0.00%
11102	HOLIDAY PAY	3,413	0	0	0	0	0.00%
11300	PART-TIME	117,449	111,519	49,153	49,153	0	-100.00%
11501	RETIREMENT	22,925	9,332	38,444	38,444	35,244	-8.32%
11503	EMPL/CITY P.E.R.S.	8,006	10,528	12,954	12,954	19,120	47.60%
11611	FICA MEDICARE	2,408	2,572	4,463	4,463	3,460	-22.47%
11701	HEALTH INSURANCE	16,597	18,403	36,624	36,624	36,822	0.54%
11702	LIFE INSURANCE	1,047	1,384	600	600	1,017	69.48%
11703	WORKERS COMPENSATION	4,654	3,101	3,144	3,144	3,901	24.07%
11704	DENTAL/VISION INSURANCE	4,739	5,728	6,060	6,060	7,210	18.98%
11715	DISABILITY INSURANCE	261	455	2,652	2,652	2,639	-0.48%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	1,452	1,452	1,413	-2.71%
11807	SICK LEAVE RESERVE	1,330	1,505	2,312	2,312	2,439	5.48%
11808	VACATION RESERVE	4,651	5,521	6,842	6,842	5,192	-24.12%
	TOTAL PERSONNEL SERVICES	**303,695**	**308,078**	**389,224**	**389,224**	**400,036**	**2.78%**
43600	OFFICE SUPPLIES	7,901	6,650	8,150	9,978	8,150	-18.32%
44850	CONTRACT SERVICES-LIBRARY	23,795	20,767	22,500	23,268	22,500	-3.30%
45050	SPECIAL EXPENSE-LIBRARY	44,597	49,311	52,500	53,007	52,500	-0.96%
45998	ITC CHARGES	20,172	25,428	23,833	23,833	30,504	27.99%
	TOTAL MAINTENANCE & OPERATIONS	**96,466**	**102,156**	**106,983**	**110,086**	**113,654**	**3.24%**
	TOTAL FOR ORGANIZATION	**400,160**	**410,234**	**496,207**	**499,310**	**513,690**	**2.88%**

FUND: 001 - GENERAL
AGENCY: 050 - LIBRARY
ORGANIZATION: 5030 - ADULT

GENERAL OBJECTIVES

Provide quality library service to individuals and groups within the community, including reference and information assistance to adults and students in person, over the telephone, and via the Internet. Instruct individuals and groups in the use of print and electronic materials and services offered through the Library. Conduct orientations and tours, and present informational and cultural programs that benefit the community. Provide basic instruction in computer use, the Internet, and Microsoft Office programs.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Maintain reference and information desks, staffed by Librarians, Library Assistants, and Information Assistants all hours the Main Library is open; (2) answer approximately 4,000 reference questions monthly, referring 50 questions per year to South State Cooperative Library System (SSCLS) and clearing approximately 10,000 telephone calls monthly; (3) evaluate Library collections, selecting new materials consistent with, and withdrawing older materials no longer consistent with, the Library's mission; (4) provide computer access and training on the Internet, the Library's online subscription databases, and the Library's public access catalog; (5) participate in a 24/7 reference service program that provides real time answers to patrons logging on the Library's Web page; (6) develop and produce informational, cultural, and recreational programs; (including a book discussion group); (7) continue community partnerships to benefit from a California State Library small business grant; (8) increase the Library's collection of materials pertaining to the African American experience; (9) increase patron access to Library resources through continuing membership in SSCLS; (10) provide computers for public use that offer Internet access and handouts to the public; (11) generate, update, and distribute booklists and other handouts to the public; and, (12) create attractive and timely exhibits and displays.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	307,331	239,916	316,419	316,418	303,440
MAINTENANCE & OPERATIONS	141,190	139,358	151,226	158,263	154,989
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	448,521	379,274	467,645	474,681	458,429

POSITION SUMMARY

	FY 06/07			FY 06/07			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
686-PRINCIPAL LIBRARIAN	1.00	0.04	200	1.00	0.04	200	0.00	0.00	0
658-LIBRARIAN	0.00	0.05	200	0.00	0.05	200	0.00	0.00	0
620-ASSOCIATE LIBRARIAN	1.00	0.41	0	1.00	0.41	0	0.00	0.00	0
361-SENIOR LIBRARY SUPPORT CLERK	0.00	1.58	200	0.00	1.58	200	0.00	0.00	0
ORGANIZATION TOTAL	2.00	2.08	600	2.00	2.08	600	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.050.5030 **GENERAL FUND - LIBRARY - ADULT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	70,400	85,085	119,952	119,951	206,544	72.19%
11003	SUPPLEMENTAL PAY	771	0	1,980	1,980	0	-100.00%
11100	REGULAR OVERTIME	16,655	14,088	20,252	20,252	15,141	-25.24%
11102	HOLIDAY PAY	3,619	0	0	0	0	0.00%
11300	PART-TIME	141,067	99,844	83,345	83,345	0	-100.00%
11501	RETIREMENT	19,214	5,021	26,807	26,807	18,594	-30.64%
11503	EMPL/CITY P.E.R.S.	6,352	5,329	9,072	9,072	10,390	14.53%
11611	FICA MEDICARE	3,212	2,317	4,913	4,913	3,186	-35.15%
11701	HEALTH INSURANCE	27,273	17,539	34,716	34,716	33,049	-4.80%
11702	LIFE INSURANCE	717	559	240	240	467	94.75%
11703	WORKERS COMPENSATION	7,366	2,258	2,951	2,951	2,963	0.41%
11704	DENTAL/VISION INSURANCE	3,691	2,872	3,480	3,480	3,911	12.39%
11715	DISABILITY INSURANCE	234	291	1,896	1,896	1,884	-0.63%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	921	921	1,126	22.24%
11807	SICK LEAVE RESERVE	1,502	984	1,236	1,236	1,454	17.65%
11808	VACATION RESERVE	5,259	3,729	4,658	4,658	4,731	1.56%
	TOTAL PERSONNEL SERVICES	**307,331**	**239,915**	**316,419**	**316,418**	**303,440**	**-4.10%**
43500	ADVERTISING & PUBLICATIONS	498	527	550	550	550	0.00%
43600	OFFICE SUPPLIES	1,800	1,484	1,900	1,900	1,900	0.00%
44850	CONTRACT SERVICES-LIBRARY	41,837	40,813	49,500	56,134	49,500	-11.82%
45050	SPECIAL EXPENSE-LIBRARY	80,134	75,151	79,500	79,903	79,500	-0.50%
45100	PROGRAM EXPENSES	362	372	400	400	400	0.00%
45998	ITC CHARGES	16,560	21,012	19,376	19,376	23,139	19.42%
	TOTAL MAINTENANCE & OPERATIONS	**141,190**	**139,359**	**151,226**	**158,263**	**154,989**	**-2.07%**
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**448,521**	**379,274**	**467,645**	**474,681**	**458,429**	**-3.42%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**050**	**-**	**LIBRARY**
ORGANIZATION:	**5040**	**-**	**CHILDREN'S**

GENERAL OBJECTIVES

Effectively meet the informational and recreational needs of Inglewood's youth by providing a well-balanced and maintained collection of current and retrospective materials in both print and digital formats. Provide staffing adequate to meet program objectives and outreach services and programs to the community

FY 2007-2008 PROGRAM OBJECTIVES

(1) Staff the Childrens reference desk with professional librarians during business hours; (2) provide Library instruction for 2,000 students; (3) improve relations with the Inglewood Unified School District through class visits and after school programs; (4) maintain an effective web page for youth, parents and caregivers; (5) improve our emergent literacy program through the creation of resource packets for Head Start programs and literacy computers in the Childrens room; and (6) offer public access computing to children.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	254,212	286,852	297,349	297,348	307,647
MAINTENANCE & OPERATIONS	64,078	63,308	72,657	76,760	77,909
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	318,290	350,160	370,006	374,108	385,556

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
658-LIBRARIAN	0.00	0.80	200	0.00	0.80	200	0.00	0.00	0
620-ASSOCIATE LIBRARIAN	1.00	0.03	200	1.00	0.03	200	0.00	0.00	0
361-SENIOR LIBRARY SUPPORT CLERK	0.00	0.50	0	0.00	0.50	0	0.00	0.00	0
290-LIBRARY SUPPORT CLERK	0.00	0.94	0	0.00	0.94	0	0.00	0.00	0
ORGANIZATION TOTAL	2.00	2.27	400	2.00	2.27	400	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.050.5040 **GENERAL FUND - LIBRARY - CHILDREN'S**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	122,803	127,729	117,954	117,953	211,357	79.19%
11003	SUPPLEMENTAL PAY	0	0	660	660	0	-100.00%
11100	REGULAR OVERTIME	14,814	13,899	13,308	13,308	13,910	4.52%
11102	HOLIDAY PAY	2,792	0	0	0	0	0.00%
11300	PART-TIME	54,749	88,314	80,162	80,162	0	-100.00%
11501	RETIREMENT	13,903	6,709	23,199	23,199	20,162	-13.09%
11503	EMPL/CITY P.E.R.S.	8,691	9,748	8,919	8,919	11,267	26.32%
11611	FICA MEDICARE	1,687	2,274	5,854	5,854	2,313	-60.48%
11701	HEALTH INSURANCE	21,891	25,314	31,920	31,920	32,460	1.69%
11702	LIFE INSURANCE	1,034	1,108	240	240	376	56.60%
11703	WORKERS COMPENSATION	3,796	2,877	2,737	2,737	3,061	11.83%
11704	DENTAL/VISION INSURANCE	3,415	3,537	3,264	3,264	3,541	8.49%
11715	DISABILITY INSURANCE	415	534	2,160	2,160	2,148	-0.56%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	1,477	1,477	991	-32.89%
11807	SICK LEAVE RESERVE	1,027	1,217	1,218	1,218	1,520	24.83%
11808	VACATION RESERVE	3,196	3,593	4,277	4,277	4,541	6.17%
	TOTAL PERSONNEL SERVICES	**254,212**	**286,852**	**297,349**	**297,348**	**307,647**	**3.46%**
43500	ADVERTISING & PUBLICATIONS	520	52	2,300	2,300	2,300	0.00%
43600	OFFICE SUPPLIES	450	2,442	1,500	1,500	1,500	0.00%
44850	CONTRACT SERVICES-LIBRARY	4,793	4,710	5,000	5,000	5,000	0.00%
45050	SPECIAL EXPENSE-LIBRARY	41,735	34,583	44,000	48,103	44,000	-8.53%
45100	PROGRAM EXPENSES	1,437	2,092	1,650	1,650	1,650	0.00%
45998	ITC CHARGES	15,144	19,428	18,207	18,207	23,459	28.85%
	TOTAL MAINTENANCE & OPERATIONS	**64,078**	**63,308**	**72,657**	**76,760**	**77,909**	**1.50%**
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**318,290**	**350,160**	**370,006**	**374,108**	**385,556**	**3.06%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**050**	**-**	**LIBRARY**
ORGANIZATION:	**5050**	**-**	**SERIALS & DOCUMENTS**

GENERAL OBJECTIVES

Continue the acquisition, processing, and maintenance of serial, document, and electronic resources in a variety of formats. Provide quality library service to the community in locating serial publications and documents, using microform equipment, and using the public access computers.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Maintain a public desk to assist users in locating serials and government documents and provide public access to Library computers, study rooms, and typewriters; (2) select, process, and maintain magazines, newspapers, and other serial publications; (3) select, process, and maintain some 12,000 Federal, State, and local government documents; (4) work with Technical Services to catalog and process selected serial items and government documents; (5) manage State and Federal depository programs at the Library; (6) update the automated serials record-keeping database; (7) enhance time management software, schedule and reserve public access computers and assist the public in their use; (8) manage the Library's publicly-accessible online subscription database services, including contract renewals and user access; (9) publish an up-to-date list of serials holdings for all material formats (print, online, microform) held in the Library; (10) maintain microform reader-printers; (11) transition a percentage of serial documents from print to electronic format; and, (12) process and deliver mail throughout the Library.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	219,120	169,452	236,536	236,536	235,357
MAINTENANCE & OPERATIONS	125,733	126,283	131,784	132,579	135,247
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	344,853	295,735	368,320	369,115	370,604

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
620-ASSOCIATE LIBRARIAN	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
616-LIBRARY SUPPORT SUPERVISOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
361-SENIOR LIBRARY SUPPORT CLERK	0.00	1.59	200	0.00	1.59	200	0.00	0.00	0
108-LIBRARY SUPPORT AIDE	0.00	0.38	0	0.00	0.38	0	0.00	0.00	0
ORGANIZATION TOTAL	2.00	1.97	2	2.00	1.97	2	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.050.5050 **GENERAL FUND - LIBRARY - SERIALS AND DOCUMENTS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	87,185	47,119	99,468	99,468	162,370	63.24%
11100	REGULAR OVERTIME	11,429	9,877	4,838	4,838	6,458	33.48%
11102	HOLIDAY PAY	2,767	0	0	0	0	0.00%
11300	PART-TIME	67,035	82,735	59,832	59,832	0	-100.00%
11501	RETIREMENT	14,577	4,317	15,108	15,108	15,417	2.05%
11503	EMPL/CITY P.E.R.S.	6,684	3,651	7,524	7,524	8,616	14.51%
11611	FICA MEDICARE	1,768	1,269	5,434	5,434	1,789	-67.08%
11701	HEALTH INSURANCE	15,247	12,852	32,508	32,508	28,237	-13.14%
11702	LIFE INSURANCE	723	448	240	240	410	70.70%
11703	WORKERS COMPENSATION	3,333	1,721	2,035	2,035	2,285	12.29%
11704	DENTAL/VISION INSURANCE	3,496	2,197	2,928	2,928	2,965	1.28%
11715	DISABILITY INSURANCE	300	199	1,896	1,896	1,884	-0.63%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	777	777	875	12.61%
11807	SICK LEAVE RESERVE	1,063	658	1,032	1,032	1,059	2.64%
11808	VACATION RESERVE	3,513	2,409	2,916	2,916	2,991	2.56%
	TOTAL PERSONNEL SERVICES	**219,120**	**169,452**	**236,536**	**236,536**	**235,357**	**-0.50%**
43500	ADVERTISING & PUBLICATIONS	0	0	300	300	300	0.00%
43600	OFFICE SUPPLIES	5,707	4,222	5,200	5,581	5,200	-6.82%
45050	SPECIAL EXPENSE-LIBRARY	108,289	106,821	111,800	112,214	111,800	-0.37%
45998	ITC CHARGES	11,736	15,240	14,484	14,484	17,947	23.91%
	TOTAL MAINTENANCE & OPERATIONS	**125,733**	**126,283**	**131,784**	**132,579**	**135,247**	**2.01%**
	TOTAL FOR ORGANIZATION	**344,853**	**295,735**	**368,320**	**369,115**	**370,604**	**0.40%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**050**	**-**	**LIBRARY**
ORGANIZATION:	**5060**	**-**	**AUDIO-VISUAL**

GENERAL OBJECTIVES

Select, acquire, catalog and maintain a variety of audio-visual equipment, materials, and electronic services. Circulate audio-visual materials to the public. Provide assistance to users in the selection and use of audio-visual media, whether for in-library or home use.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Operate and maintain a public service/circulation station in the Audio-visual area; (2) assist borrowers with their audio-visual needs; (3) select, acquire, catalog, and process an estimated 2,500 audio books, abridged and unabridged, on tape and compact disc, music on compact disc, and videocassettes and digital video discs (DVD) for the Main and branch libraries; (4) sustain audio-visual and listening facilities in the Main Library; (5) establish an electronic book service via the Internet; and (6) support Administration in the development c policies and procedures relating to Audio-visual media in the Main Library and branches.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	185,918	190,322	185,345	185,345	186,128
MAINTENANCE & OPERATIONS	26,532	26,728	32,300	32,759	35,143
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	212,450	217,051	217,645	218,104	221,271

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
620-ASSOCIATE LIBRARIAN	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
616-LIBRARY SUPPORT SUPERVISOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
290-LIBRARY SUPPORT CLERK	0.00	1.08	200	0.00	1.08	200	0.00	0.00	0
108-LIBRARY SUPPORT AIDE	0.00	0.21	0	0.00	0.21	0	0.00	0.00	0
ORGANIZATION TOTAL	2.00	1.29	200	2.00	1.29	200	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.050.5060 **GENERAL FUND - LIBRARY - AUDIO VISUAL**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	110,494	118,665	92,865	92,865	127,374	37.16%
11003	SUPPLEMENTAL PAY	0	0	660	660	0	-100.00%
11100	REGULAR OVERTIME	2,885	2,673	3,738	3,738	4,087	9.33%
11102	HOLIDAY PAY	2,343	0	0	0	0	0.00%
11300	PART-TIME	25,373	29,403	32,048	32,048	0	-100.00%
11501	RETIREMENT	11,173	4,518	18,363	18,363	14,236	-22.47%
11503	EMPL/CITY P.E.R.S.	6,757	7,452	7,023	7,023	7,955	13.28%
11611	FICA MEDICARE	1,081	1,163	1,470	1,470	1,257	-14.50%
11701	HEALTH INSURANCE	14,143	15,416	16,128	16,128	17,024	5.56%
11702	LIFE INSURANCE	935	990	240	240	268	11.75%
11703	WORKERS COMPENSATION	2,437	1,543	1,630	1,630	1,830	12.26%
11704	DENTAL/VISION INSURANCE	3,515	3,537	3,120	3,120	3,541	13.50%
11715	DISABILITY INSURANCE	328	414	2,160	2,160	2,148	-0.56%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	732	732	799	9.18%
11807	SICK LEAVE RESERVE	907	936	970	970	1,112	14.67%
11808	VACATION RESERVE	3,547	3,612	4,198	4,198	4,495	7.08%
	TOTAL PERSONNEL SERVICES	**185,918**	**190,322**	**185,345**	**185,345**	**186,128**	**0.42%**
43500	ADVERTISING & PUBLICATIONS	0	0	200	200	200	0.00%
43600	OFFICE SUPPLIES	3,090	3,156	5,250	5,250	5,250	0.00%
44850	CONTRACT SERVICES-LIBRARY	310	2,082	2,000	2,000	2,000	0.00%
45050	SPECIAL EXPENSE-LIBRARY	13,280	9,430	13,200	13,659	13,200	-3.36%
45100	PROGRAM EXPENSES	0	0	300	300	300	0.00%
45998	ITC CHARGES	9,852	12,060	11,350	11,350	14,193	25.05%
	TOTAL MAINTENANCE & OPERATIONS	**26,532**	**26,728**	**32,300**	**32,759**	**35,143**	**7.28%**
	TOTAL FOR ORGANIZATION	**212,450**	**217,051**	**217,645**	**218,104**	**221,271**	**1.45%**

FUND: 001 - GENERAL
AGENCY: 050 - LIBRARY
ORGANIZATION: 5070 - CIRCULATION

GENERAL OBJECTIVES

Physically check out and check in Library materials at the Main Library in a fast, efficient, and courteous manner. Register new and returning borrowers and maintain on-line borrower files as needed for registrants throughout the Library system. Initiate action to retrieve overdue materials and collect outstanding fines and fees, including pursuing delinquent borrowers through a collection agency. Facilitate the materials reserve process. Coordinate integrated Library System functions throughout the Inglewood Library system.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Maintain three public service desks (registration, check-out, check-in) when the Main Library is open; (2) circulate approximately 300,000 print items at the Main Library desks; (3) issue approximately 20,000 Library cards and maintain a patron database of some 80,000 borrowers; (4)plan and implement a new comprehensive library system; (5) make some 10,000 computer-generated telephone calls; (6) send 6,000 overdue notices and 3,000 follow-up letters as reminders of overdue materials; (7) refer to a collection agency some 500 patrons with long-standing overdue materials as a final effort to have materials returned and fines paid; (8) track and make available reserved materials; (9) continue on-line account look-up and renewals over the Internet and telephone renewals as a convenience to borrowers; (10) cover new books as they become available; (11) continually revise the Circulation manual; and, (12) support Administration in the development of policies and procedures relating to the Circulation Division, including revisions to the Circulation manual.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	262,899	257,252	389,334	389,334	380,011
MAINTENANCE & OPERATIONS	41,767	44,033	54,790	54,790	59,127
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	304,666	301,284	444,124	444,124	439,138

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
686-PRINICIPAL LIBRARIAN	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
616-LIBRARY SUPPORT SUPERVISOR	1.00	0.48	0	1.00	0.48	0	0.00	0.00	0
361-SENIOR LIBRARY SUPPORT CLERK	1.00	2.66	600	1.00	2.66	600	0.00	0.00	0
290-LIBRARY SUPPORT CLERK	0.00	0.62	0	0.00	0.62	0	0.00	0.00	0
ORGANIZATION TOTAL	3.00	3.77	3	3.00	3.77	3	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.050.5070 **GENERAL FUND - LIBRARY - CIRCULATION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	58,874	81,572	139,737	139,737	271,934	94.60%
11003	SUPPLEMENTAL PAY	0	0	660	660	0	-100.00%
11100	REGULAR OVERTIME	14,509	10,565	14,514	14,514	15,723	8.33%
11102	HOLIDAY PAY	3,474	0	0	0	0	0.00%
11300	PART-TIME	113,355	106,471	129,431	129,431	0	-100.00%
11501	RETIREMENT	19,767	8,203	28,299	28,299	21,683	-23.38%
11503	EMPL/CITY P.E.R.S.	4,090	6,120	10,367	10,367	11,938	15.16%
11611	FICA MEDICARE	1,671	1,643	9,204	9,204	2,790	-69.69%
11701	HEALTH INSURANCE	31,334	29,284	38,760	38,760	37,705	-2.72%
11702	LIFE INSURANCE	998	914	360	360	524	45.53%
11703	WORKERS COMPENSATION	4,011	2,164	3,485	3,485	3,809	9.30%
11704	DENTAL/VISION INSURANCE	5,250	4,756	4,608	4,608	4,722	2.48%
11715	DISABILITY INSURANCE	152	187	2,244	2,244	2,232	-0.55%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	1,548	1,548	1,638	5.82%
11807	SICK LEAVE RESERVE	1,311	1,257	1,462	1,462	1,593	8.96%
11808	VACATION RESERVE	4,104	4,116	4,655	4,655	3,720	-20.08%
	TOTAL PERSONNEL SERVICES	**262,899**	**257,252**	**389,334**	**389,334**	**380,011**	**-2.39%**
43500	ADVERTISING & PUBLICATIONS	209	33	800	800	800	0.00%
43600	OFFICE SUPPLIES	9,083	8,148	8,100	8,100	8,100	0.00%
43700	POSTAGE	1,385	870	4,150	4,150	4,150	0.00%
44000	EQUIPMENT EXPENSE	6,588	6,756	8,800	8,800	8,000	-9.09%
44850	CONTRACT SERVICES-LIBRARY	5,975	6,000	6,500	6,500	6,500	0.00%
45050	SPECIAL EXPENSE-LIBRARY	2,963	2,366	2,600	2,600	2,600	0.00%
45998	ITC CHARGES	15,564	19,860	23,840	23,840	28,977	21.55%
	TOTAL MAINTENANCE & OPERATIONS	**41,767**	**44,033**	**54,790**	**54,790**	**59,127**	**7.92%**
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**304,666**	**301,284**	**444,124**	**444,124**	**439,138**	**-1.12%**

FUND: 001 - GENERAL
AGENCY: 050 - LIBRARY
ORGANIZATION: 5071 - STACK MAINTENANCE/MONITORS

GENERAL OBJECTIVES

Maintain book stacks of approximately 417,000 volumes at the Main Library by shelving new books, reshelving books after public use, and reading the shelves for out-of-place books and reshelving them. Shift books as needed to insure adequate room for proper shelving. Assist in retrieving Main Library books when called upon. Assist with security at the Main.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Shelve approximately 500,000 books and other materials in the Main Library over the course of the year; (2) regularly search for books requested by the public through a "call slip" routine; (3) read shelves and shift books on shelves as needed; (4) aid in the provision of security to library users, materials, buildings and equipment, and staff; and (5) maintain material in the Main Library depository and rearrange materials as necessary.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	107,856	106,647	109,734	109,734	102,924
MAINTENANCE & OPERATIONS	6,571	7,412	9,819	9,969	10,948
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	114,428	114,059	119,553	119,703	113,872

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
616-LIBRARY SUPPORT SUPERVISOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
108-LIBRARY SUPPORT AIDE	0.00	2.08	400	0.00	2.08	400	0.00	0.00	0
ORGANIZATION TOTAL	1.00	2.08	400	1.00	2.08	400	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.050.5071 **GENERAL FUND - LIBRARY - STACK MAINTENANCE/MONITORS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	39,540	43,507	40,515	40,515	73,944	82.51%
11003	SUPPLEMENTAL PAY	0	0	0	0	1,040	0.00%
11100	REGULAR OVERTIME	6,210	3,544	4,500	4,500	4,500	0.00%
11102	HOLIDAY PAY	1,160	0	0	0	0	0.00%
11300	PART-TIME	39,941	38,496	34,159	34,159	0	-100.00%
11501	RETIREMENT	5,788	2,499	8,344	8,344	6,253	-25.06%
11503	EMPL/CITY P.E.R.S.	2,968	3,221	3,061	3,061	3,293	7.57%
11611	FICA MEDICARE	636	589	2,380	2,380	1,153	-51.56%
11701	HEALTH INSURANCE	6,831	9,551	10,176	10,176	8,492	-16.55%
11702	LIFE INSURANCE	417	574	120	120	0	-100.00%
11703	WORKERS COMPENSATION	1,901	1,061	1,005	1,005	919	-8.57%
11704	DENTAL/VISION INSURANCE	773	1,899	1,608	1,608	1,174	-26.99%
11715	DISABILITY INSURANCE	136	172	1,080	1,080	0	-100.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	951	951	766	-19.48%
11807	SICK LEAVE RESERVE	400	376	422	422	470	11.45%
11808	VACATION RESERVE	1,157	1,158	1,413	1,413	921	-34.84%
	TOTAL PERSONNEL SERVICES	**107,856**	**106,647**	**109,734**	**109,734**	**102,924**	**-6.21%**
43600	OFFICE SUPPLIES	503	13	1,800	1,800	1,800	0.00%
44100	UNIFORMS	237	307	1,300	1,450	1,300	-10.33%
45998	ITC CHARGES	5,832	7,092	6,719	6,719	7,848	16.80%
	TOTAL MAINTENANCE & OPERATIONS	**6,571**	**7,412**	**9,819**	**9,969**	**10,948**	**9.82%**
	TOTAL FOR ORGANIZATION	**114,428**	**114,059**	**119,553**	**119,703**	**113,872**	**-4.87%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**050**	**-**	**LIBRARY**
ORGANIZATION:	**5080**	**-**	**EXTENSION**

GENERAL OBJECTIVES

Provide library materials and services to meet the needs of the branch libraries' diverse communities, including books, computer access, and audio-visual materials. 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.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Staff reference desks with professionally-trained Librarians and Library Assistants all hours the branch libraries are open; (2) staff circulation desks all hours the branch libraries are open, and circulate approximately 3,600 items from both branch libraries; (3) answer reference and readers guidance questions as a part of branch services; (4) conduct 250 school class visits; (5) evaluate and maintain Library collections consistent with professional library standards; (6) increase branch library materials pertaining to cross-cultural experiences; (7) provide free public computer access; (8) generate, update, and distribute booklists and other handouts to the public; (9) promote reading through Library story hours, reading challenges, and after school programs; and, (10) coordinate branch library policies, practices, and procedures with the Main library to insure uniformity.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	304,165	237,628	355,923	355,923	344,819
MAINTENANCE & OPERATIONS	77,433	87,543	100,494	104,706	104,994
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	381,598	325,171	456,417	460,629	449,813

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
658-LIBRARIAN	0.00	0.28	0	0.00	0.28	0	0.00	0.00	0
620-ASSOCIATE LIBRARIAN	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
616-LIBRARY SUPPORT SUPERVISOR	1.00	0.59	0	1.00	0.59	0	0.00	0.00	0
361-SENIOR LIBRARY SUPPORT CLERK	0.00	0.45	0	0.00	0.45	0	0.00	0.00	0
290-LIBRARY SUPPORT CLERK	0.00	0.52	0	0.00	0.52	0	0.00	0.00	0
108-LIBRARY SUPPORT AIDE	0.00	1.64	0	0.00	1.64	0	0.00	0.00	0
ORGANIZATION TOTAL	3.00	3.48	0	3.00	3.48	0	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.050.5080 **GENERAL FUND - LIBRARY - EXTENSION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	71,120	45,589	152,976	152,976	254,540	66.39%
11100	REGULAR OVERTIME	3,350	6,969	0	0	0	0.00%
11102	HOLIDAY PAY	3,477	0	0	0	0	0.00%
11300	PART-TIME	162,666	135,962	100,070	100,070	0	-100.00%
11501	RETIREMENT	20,278	7,003	27,802	27,802	23,492	-15.50%
11503	EMPL/CITY P.E.R.S.	4,838	4,832	11,572	11,572	12,916	11.61%
11611	FICA MEDICARE	1,952	2,025	7,352	7,352	3,321	-54.83%
11701	HEALTH INSURANCE	21,291	22,976	38,268	38,268	29,774	-22.20%
11702	LIFE INSURANCE	491	477	360	360	557	54.67%
11703	WORKERS COMPENSATION	4,886	2,727	3,142	3,142	3,523	12.13%
11704	DENTAL/VISION INSURANCE	3,852	3,854	3,864	3,864	5,277	36.58%
11715	DISABILITY INSURANCE	230	247	2,976	2,976	2,958	-0.60%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	1,404	1,404	2,292	63.24%
11807	SICK LEAVE RESERVE	1,247	1,132	1,600	1,600	1,767	10.42%
11808	VACATION RESERVE	4,488	3,835	4,537	4,537	4,403	-2.95%
	TOTAL PERSONNEL SERVICES	**304,165**	**237,628**	**355,923**	**355,923**	**344,819**	**-3.12%**
43101	UTILITIES-ELECTRIC	12,781	8,026	14,000	14,000	14,000	0.00%
43201	UTILITIES-GAS	2,633	1,329	4,000	4,000	4,000	0.00%
43301	UTILITIES-WATER	2,047	2,603	2,000	2,000	2,000	0.00%
43500	ADVERTISING & PUBLICATIONS	0	0	500	500	500	0.00%
43600	OFFICE SUPPLIES	1,026	1,696	3,000	3,000	3,000	0.00%
44850	CONTRACT SERVICES-LIBRARY	13,162	11,000	11,500	11,500	11,500	0.00%
45050	SPECIAL EXPENSE-LIBRARY	26,907	39,261	42,500	46,712	42,500	-9.02%
45100	PROGRAM EXPENSES	0	157	1,200	1,200	1,200	0.00%
45998	ITC CHARGES	18,876	23,472	21,794	21,794	26,294	20.65%
	TOTAL MAINTENANCE & OPERATIONS	**77,433**	**87,543**	**100,494**	**104,706**	**104,994**	**0.27%**
	TOTAL FOR ORGANIZATION	**381,598**	**325,171**	**456,417**	**460,629**	**449,813**	**-2.35%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**050**	**-**	**LIBRARY**
ORGANIZATION:	**5083**	**-**	**HISPANIC SERVICES**

GENERAL OBJECTIVES

Provide library services to Latino and Spanish speaking patrons, and those interested in Hispanic and Latin American culture and the Spanish language. Assess the informational needs o the Latino population. Develop and maintain a collection of materials and resources in Spanish. Provide reference and information service in Spanish, during operating hours, to Spanish speaking patrons. Provide informational and cultural programs, and offer instruction in the use of library materials and resources to Spanish speaking patrons. Provide reference service in English in subject areas of Hispanic and Latin American culture and the Spanish language.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Provide bilingual assistance and reference service to Spanish speaking patrons during the Main Library's operating hours; (2) develop and maintain the Spanish language collection with the acquisition of current subject and fiction materials in all formats; (3) increase awareness in the Hispanic/Latino population of the Library's resources and services through outreach; (4) offer classes in the Computer Center for Spanish speakers; (5) maintain the Spanish language information file with materials on a wide range of subjects; (6) assist in the acquisition of English-language materials pertaining to the history and culture of Latinos; (7) process the backlog of Spanish language materials awaiting cataloging, through the use of contract personnel; (8) conduct in-house training of Library staff to assist Spanish speaking patrons; (9) maintain the Language Learning Center collection; (10) produce and update Library publications in Spanish; and (11) share information and cooperate with other libraries that are developing collections of Spanish language materials.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 CURR MOD	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	77,810	80,148	175,188	175,188	162,876
MAINTENANCE & OPERATIONS	59,368	51,963	60,153	64,408	61,845
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	137,178	132,111	235,341	239,596	224,721

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
620-ASSOCIATE LIBRARIAN	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
290-LIBRARY SUPPORT CLERK	0.00	0.50	0	0.00	0.50	0	0.00	0.00	0
289-LIBRARY ASSISTANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	2.00	0.50	0	2.00	0.50	0	0.00	0.00	0

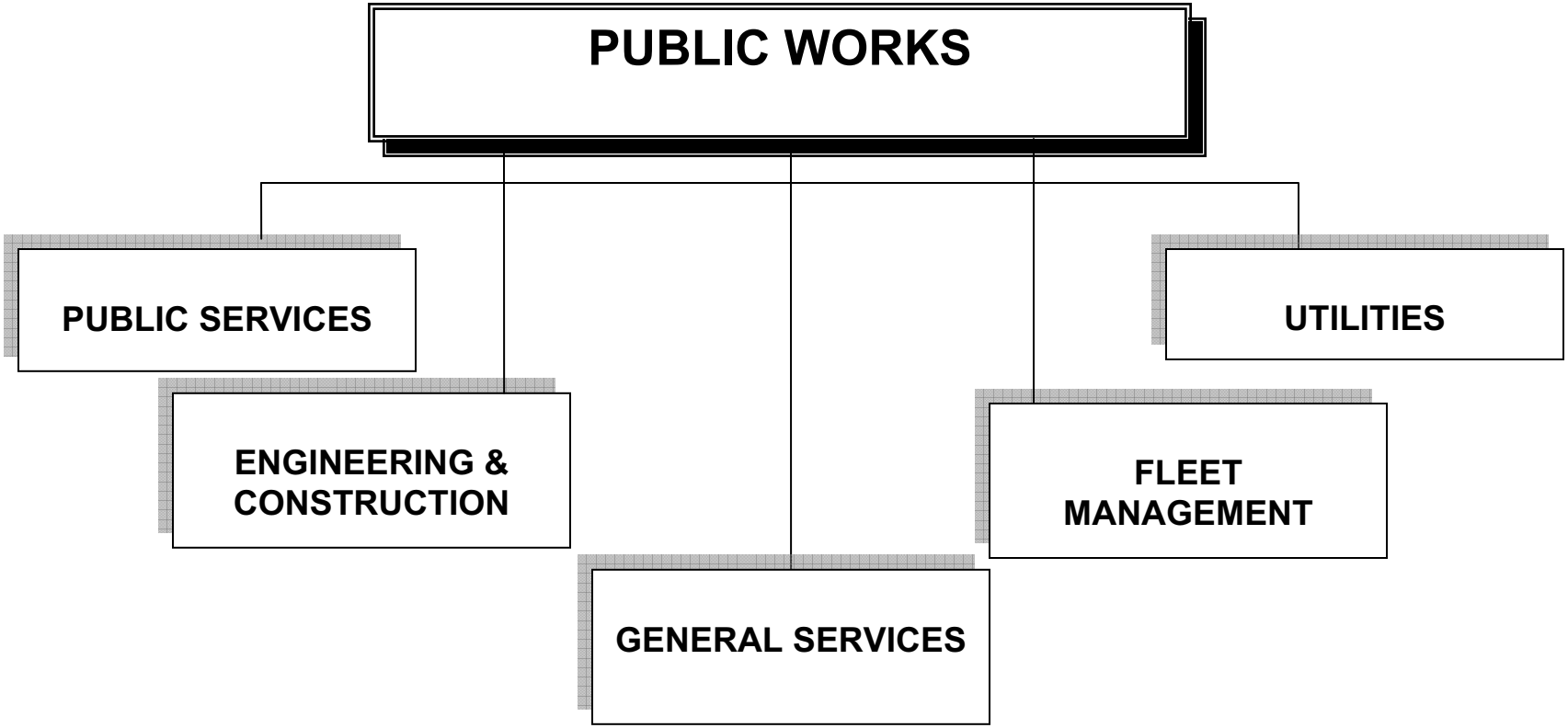
(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.050.5083 **GENERAL FUND - LIBRARY - HISPANIC SERVICES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	40,010	44,819	101,508	101,508	115,752	14.03%
11003	SUPPLEMENTAL PAY	1,043	1,043	1,044	1,044	2,080	99.23%
11100	REGULAR OVERTIME	434	56	0	0	0	0.00%
11102	HOLIDAY PAY	1,255	0	0	0	0	0.00%
11300	PART-TIME	12,201	12,862	11,572	11,572	0	-100.00%
11501	RETIREMENT	4,716	1,942	15,576	15,576	16,050	3.04%
11503	EMPL/CITY P.E.R.S.	3,183	3,595	7,488	7,488	6,691	-10.65%
11611	FICA MEDICARE	848	924	2,376	2,376	1,004	-57.73%
11701	HEALTH INSURANCE	9,480	10,270	25,632	25,632	12,609	-50.81%
11702	LIFE INSURANCE	505	547	240	240	295	23.10%
11703	WORKERS COMPENSATION	996	692	1,348	1,348	1,586	17.66%
11704	DENTAL/VISION INSURANCE	1,314	1,488	2,736	2,736	1,526	-44.23%
11715	DISABILITY INSURANCE	0	0	1,164	1,164	1,422	22.14%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	468	468	700	49.57%
11807	SICK LEAVE RESERVE	398	394	1,044	1,044	1,074	2.90%
11808	VACATION RESERVE	1,427	1,516	2,992	2,992	2,086	-30.27%
	TOTAL PERSONNEL SERVICES	**77,810**	**80,148**	**175,188**	**175,188**	**162,876**	**-7.03%**
43101	UTILITIES-ELECTRIC	1,857	0	0	0	0	0.00%
43301	UTILITIES-WATER	282	0	0	0	0	0.00%
43500	ADVERTISING & PUBLICATIONS	596	0	500	500	500	0.00%
43600	OFFICE SUPPLIES	1,450	1,713	1,400	1,400	1,400	0.00%
44850	CONTRACT SERVICES-LIBRARY	500	600	750	750	750	0.00%
45050	SPECIAL EXPENSE-LIBRARY	45,378	38,287	46,500	50,755	46,500	-8.38%
45100	PROGRAM EXPENSES	148	0	275	275	275	0.00%
45998	ITC CHARGES	9,156	11,364	10,728	10,728	12,420	15.77%
	TOTAL MAINTENANCE & OPERATIONS	**59,368**	**51,963**	**60,153**	**64,408**	**61,845**	**-3.98%**
	TOTAL FOR ORGANIZATION	**137,178**	**132,111**	**235,341**	**239,596**	**224,721**	**-6.21%**



MISSION STATEMENT:
To enhance the City of Inglewood's quality of life through the construction and operation of a safe, effective physical environment; and to provide our visitors, neighborhoods, and businesses the efficient, quality services necessary to support the infrastructure demands of our growing, diverse community.

Glen Kau
PUBLIC WORKS DIRECTOR

PUBLIC WORKS

STATEMENT OF OBJECTIVES

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).

FY 2007-2008 PROGRAM OBJECTIVES

(1) Continue efforts to reduce energy costs throughout the City of Inglewood; (2) continue the development of park facilities, play equipment and playgrounds; (3) continue to produce and purchase high quality potable water; (4) continue to promote active safety programs in all sections of the agency; (5) coordinate public works and transportation planning in concert with other government agencies; (6) develop waste reduction and recycling components in compliance with State mandates; (7) ensure safety of staff, contractors and property owners; (8) establish goals for each unit, and provide the highest quality interdepartmental and community service; (9) establish training programs for all sections of the agency; (10) improve transportation service to the senior/disabled population of the community; (11) maintain a valve and fire hydrant maintenance program as required by the Insurance Service Office; (12) oversee the design and construction of capital improvement projects; (13) promote community beautification and foster neighborhood preservation through responsive and professional blight mitigation and eradication activities; (14) provide property owners with information throughout the construction process, and act as a liaison between property owners and contractors; and, (15) 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.

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
6010-DIRECTOR	0	144,882	264,387	264,387	248,917
6020-UTILITIES DIVISION-ADMINISTRATION	414,365	350,297	410,597	410,597	504,459
6021-ENGINEERING-ADMINISTRATION	543,331	531,230	565,936	647,825	556,746
6023-ENGINEERING-GIS	353,800	329,997	369,591	390,321	533,892
6025-UTILITIES DIVISION-PRODUCTION	7,717,377	8,399,244	7,955,161	8,251,340	7,984,411
6026-UTILITIES DIVISION-SYSTEM DESIGN	233,771	284,417	329,484	334,284	606,424
6027-ENVIRONMENTAL COMPLIANCE (NPDES)	698,014	618,014	716,358	760,401	628,258
6028-UTILITIES DIVISION-CROSS CONNECT	208,668	237,061	420,376	425,422	289,664
6030-ENGINEERING-MANAGEMENT & OPERATION	158,122	121,556	290,424	290,850	223,485
6032-ENGINEERING-TRAFFIC CONTROL	181,126	196,807	209,465	209,465	120,089
6033-PUBLIC SERVICE-PARKING METERS	297,209	373,275	282,021	378,164	319,969
6034-PUBLIC SERVICE-SIGNAGE	154,647	0	0	0	0
6035-PUBLIC SERVICE-TRAFFIC PAINTING	373,791	605,977	805,095	716,254	612,923
6036-PUBLIC SERVICE-SIGNALS	457,898	467,258	651,166	660,095	620,789
6037-PUBLIC SERVICE-STREET LIGHTING	1,368,341	1,481,114	1,738,556	1,763,295	1,719,855
6038-UTILITIES DIVISION-WATER METER	526,836	571,099	622,820	641,814	600,783
6041-UTILITIES DIVISION-TRANS&DIST	1,388,217	1,228,755	1,422,677	1,533,790	1,566,212
6042-UTILITIES DIVISION-STORM &SEWER	500,242	548,391	548,387	614,908	588,273
6050-PUBLIC SERVICE-ADMINISTRATION	230,691	189,060	225,979	228,108	252,162
6051-STREET & SANITATION-STREET CLEANING	939,543	915,319	772,781	774,502	814,815
6052-PUBLIC SERVICE-ENVIRONMENTAL SERVICES	9,676,028	10,723,528	11,432,387	12,210,549	11,402,190
6053-PUBLIC SERVICE-STREETS & SIDEWALKS	1,268,740	1,356,543	1,553,586	1,759,187	1,581,820
6056-WEED & DEBRIS ABATEMENT	508,138	384,472	411,425	415,086	327,508
6057-MAINTENANCE DISTRICT	362,947	441,943	451,393	461,057	447,390
6060-GENERAL SERVICE-ADMINISTRATION	135,858	149,989	163,179	165,679	167,452
6063-GENERAL SERVICE-FACILITY CONSTRUCTION & RPR	1,236,487	1,456,988	1,358,283	1,614,373	1,459,713
6064-GENERAL SERVICE-FACILITY OPERATIONS	1,326,294	1,509,291	1,746,923	1,790,499	1,711,244
6078-GAS TAX MAINTENANCE	1,546,596	1,546,596	1,546,600	1,546,600	1,546,600
6079-UTILITIES/NON-DIVISIONAL	2,767,431	1,796,788	2,815,512	2,815,512	2,815,512
6080-FLEET MANAGEMENT & TRANSIT SERVICES	4,577,272	3,837,212	3,618,361	4,260,378	3,705,297
AGENCY 060 TOTALS	40,151,781	40,797,103	43,698,910	46,334,743	43,956,851

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 06/07 POS	FY 06/07 FTE	FY 06/07 OT	FY 07/08 POS	FY 07/08 FTE	FY 07/08 OT	DIFFERENCE POS	DIFFERENCE FTE	DIFFERENCE OT
6010-DIRECTOR	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
6020-UTILITIES DIVISION-ADMINISTRATION	4.00	0.50	0	4.00	0.50	0	0.00	0.00	0
6021-ENGINEERING-ADMINISTRATION	7.00	0.00	0	7.00	0.00	0	0.00	0.00	0
6023-ENGINEERING-GIS	2.50	0.50	0	4.00	0.00	0	1.50	-0.50	0
6025-UTILITIES DIVISION-PRODUCTION	11.00	0.00	540	11.00	0.00	540	0.00	0.00	0
6026-UTILITIES DIVISION-SYSTEM DESIGN	3.00	0.00	0	5.00	0.00	0	2.00	0.00	0
6027-ENVIRONMENTAL COMPLIANCE (NPDES)	6.00	0.00	300	5.00	0.00	300	-1.00	0.00	0
6028-UTILITIES DIVISION-CROSS CONNECT	3.00	1.00	50	2.00	1.00	50	-1.00	0.00	0
6030-ENGINEERING-MANAGEMENT & OPERATIONS	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
6032-ENGINEERING-TRAFFIC CONTROL	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
6033-PUBLIC SERVICE-PARKING METERS	3.00	0.00	0	3.00	0.00	0	0.00	0.00	0
6035-PUBLIC SERVICE-TRAFFIC PAINTING	5.00	0.00	0	5.00	0.00	0	0.00	0.00	0
6036-PUBLIC SERVICE-SIGNALS	2.25	0.00	100	2.25	0.00	100	0.00	0.00	0
6037-PUBLIC SERVICE-STREET LIGHTING	5.00	0.00	30	5.00	0.00	0	0.00	0.00	-30
6038-UTILITIES DIVISION-WATER METER	5.00	0.00	97	5.00	0.00	97	0.00	0.00	0
6041-UTILITIES DIVISION-TRANS&DIST	10.00	0.00	450	11.00	0.00	450	1.00	0.00	0
6042-UTILITIES DIVISION-STORM & SEWER	4.00	0.00	50	4.00	0.00	50	0.00	0.00	0
6050-PUBLIC SERVICE-ADMINISTRATION	1.00	0.00	0	1.50	0.00	0	0.50	0.00	0
6051-STREET & SANITATION-STREET CLEANING	6.00	0.00	100	6.00	0.00	100	0.00	0.00	0
6052-PUBLIC SERVICE-ENVIRONMENTAL SERVICES	8.25	0.00	175	8.25	0.00	175	0.00	0.00	0
6053-PUBLIC SERVICE-STREETS & SIDEWALKS	13.00	0.00	188	13.00	0.00	188	0.00	0.00	0
6056-PUBLIC SERVICE-WEED & DEBRIS	1.00	5.05	208	1.00	5.05	208	0.00	0.00	0
6057-PUBLIC SERVICE-MAINTENANCE DISTRICT	4.00	0.50	0	4.00	0.50	0	0.00	0.00	0
6060-GENERAL SERVICE-ADMINISTRATION	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
6063-GENERAL SERVICE-FACILITY CONSTRUCTION & RPR	9.00	0.00	1,085	9.00	0.00	1,085	0.00	0.00	0
6064-GENERAL SERVICE-FACILITY OPERATIONS	4.00	0.00	75	4.00	0.00	75	0.00	0.00	0
6080-FLEET MANAGEMENT & TRANSIT SERVICES	13.00	1.00	240	13.00	2.00	240	0.00	1.00	0
AGENCY 060 TOTALS	137.00	8.55	3,688	140.00	9.05	3,658	3.00	0.50	-30

(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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	128,322	249,132	249,132	231,281
MAINTENANCE & OPERATIONS	0	16,560	15,255	15,255	17,636
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	144,882	264,387	264,387	248,917

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
680-ADMINISTRATIVE SECRETARY	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	2.00	0.00	0	2.00	0.00	0	0.00	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**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	0	98,309	168,900	168,900	163,852	-2.99%
11501	RETIREMENT	0	3,691	25,662	25,662	24,894	-2.99%
11503	EMPL/CITY P.E.R.S.	0	8,056	12,762	12,762	14,000	9.70%
11611	FICA MEDICARE	0	1,443	2,442	2,442	2,439	-0.13%
11701	HEALTH INSURANCE	0	8,165	22,092	22,092	10,288	-53.43%
11702	LIFE INSURANCE	0	846	240	240	462	92.35%
11703	WORKERS COMPENSATION	0	1,054	1,800	1,800	2,035	13.06%
11704	DENTAL/VISION INSURANCE	0	1,956	2,928	2,928	1,866	-36.26%
11715	DISABILITY INSURANCE	0	368	2,424	2,424	1,998	-17.57%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	312	312	350	12.18%
11807	SICK LEAVE RESERVE	0	862	1,758	1,758	1,700	-3.32%
11808	VACATION RESERVE	0	2,360	4,776	4,776	4,373	-8.43%
11902	CAR ALLOWANCE	0	1,213	3,036	3,036	3,024	-0.40%
	TOTAL PERSONNEL SERVICES	**0**	**128,322**	**249,132**	**249,132**	**231,281**	**-7.17%**
45998	ITC CHARGES	0	16,560	15,255	15,255	17,636	15.61%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**16,560**	**15,255**	**15,255**	**17,636**	**15.61%**
	TOTAL FOR ORGANIZATION	**0**	**144,882**	**264,387**	**264,387**	**248,917**	**-5.85%**

FUND:	**110**	**-**	**WATER**
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.

FY 2007-2008 PROGRAM OBJECTIVES

(1)Administer the activities of the Utilities Division; (2) plan, design, inspect and manage water, sewer and street sweeping, 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, including the permitting process for news racks and public pay phones.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	322,337	264,644	310,513	310,513	387,394
MAINTENANCE & OPERATIONS	92,028	85,653	100,084	100,084	117,065
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	414,365	350,297	410,597	410,597	504,459

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
697-PRINCIPAL ENGINEER-WATER RESOURCES	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
603-ADMINISTRATIVE ANALYST	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
285-OFFICE SPECIALIST	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
228-OFFICE ASSISTANT	0.00	0.50	0	0.00	0.50	0	0.00	0.00	0
202-SENIOR ACCOUNT CLERK	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	4.00	0.50	0	4.00	0.50	0	0.00	0.00	0

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

HIGHLIGHTS

(1) The Public Works Superintendent/Water Utilities title was changed to a Principal Engineer/Water Resources to better reflect the actual job duties.

110.060.6020 **WATER UTILITY FUND - PUBLIC WORKS - UTILITIES - ADMINISTRATION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	167,233	183,853	209,098	209,098	274,696	31.37%
11003	SUPPLEMENTAL PAY	3,795	2,245	2,364	2,364	0	-100.00%
11100	REGULAR OVERTIME	334	198	0	0	0	0.00%
11102	HOLIDAY PAY	3,832	0	0	0	0	0.00%
11300	PART-TIME	73,445	33,272	12,815	12,815	0	-100.00%
11501	RETIREMENT	21,279	8,518	27,807	27,807	34,055	22.47%
11503	EMPL/CITY P.E.R.S.	12,789	7,922	13,627	13,627	18,266	34.04%
11611	FICA MEDICARE	2,317	2,312	5,715	5,715	3,983	-30.30%
11701	HEALTH INSURANCE	12,517	7,859	19,200	19,200	32,568	69.63%
11702	LIFE INSURANCE	1,346	1,242	360	360	869	141.31%
11703	WORKERS COMPENSATION	8,298	6,090	4,722	4,722	6,186	31.01%
11704	DENTAL/VISION INSURANCE	4,319	4,319	4,212	4,212	5,935	40.91%
11715	DISABILITY INSURANCE	453	250	2,244	2,244	2,316	3.19%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	780	780	1,225	57.05%
11807	SICK LEAVE RESERVE	1,512	967	1,891	1,891	2,407	27.26%
11808	VACATION RESERVE	5,290	2,496	4,202	4,202	4,888	16.33%
11902	CAR ALLOWANCE	3,579	3,100	1,476	1,476	0	-100.00%
	TOTAL PERSONNEL SERVICES	**322,337**	**264,644**	**310,513**	**310,513**	**387,394**	**24.76%**
43600	OFFICE SUPPLIES	359	941	1,000	1,000	1,000	0.00%
44000	EQUIPMENT EXPENSE	8,232	9,012	15,300	15,300	10,000	-34.64%
44860	CONTRACT SERVICES-PUBLIC WORKS	651	821	2,000	2,000	2,000	0.00%
45998	ITC CHARGES	17,004	20,208	19,014	19,014	29,540	55.36%
45999	OVERHEAD	65,782	54,671	62,770	62,770	74,525	18.73%
	TOTAL MAINTENANCE & OPERATIONS	**92,028**	**85,653**	**100,084**	**100,084**	**117,065**	**16.97%**
	TOTAL FOR ORGANIZATION	**414,365**	**350,297**	**410,597**	**410,597**	**504,459**	**22.86%**

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 redevelopment projects and facility modification projects. Maintain the City's pavement management system. Provide the issuance of permits and inspection for all private construction work within the public right-of-way. Organize and update the maps, records, utility and engineering plans, and tract and parcel maps used by Public Works. Process all new tract and parcel maps, checking for compliance within the Subdivision Map Act, and with the City's ordinance policies and standards. Provide engineering support for all other City departments.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Provide design, inspection, and contract administration for street resurfacing and reconstruction projects; (2) provide design, inspection and modification rehabilitation projects for the City's facilities; (3) manage and oversee asbestos and lead paint abatement and demolition for various properties owned by the city redevelopment agency; (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 developments and City redevelopment projects; and (7) review the Inglewood Municipal Code for possible additions to better implement the functions and duties of the Department.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	151,434	321,670	354,522	354,522	333,291
MAINTENANCE & OPERATIONS	390,808	204,640	211,414	293,303	223,455
CAPITAL OUTLAY	1,088	4,920	0	0	0
ORGANIZATION TOTAL	543,331	531,230	565,936	647,825	556,746

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
610-PRINCIPAL CIVIL ENGINEER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
671-CAPITAL PROJECTS MANAGER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
655-ASSISTANT ENGINEER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
618-ASSOCIATE ENGINEER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
368-SENIOR ENGINEERING TECHNICIAN	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
224-ENGINEERING TECHNICIAN	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	7.00	0.00	0	7.00	0.00	0	0.00	0.00	0

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

HIGHLIGHTS

(1) The Assistant City Engineer title was changed to a Principal Civil Engineer to better reflect the actual job duties.

001.060.6021 **GENERAL FUND - PUBLIC WORKS - ENGINEERING - ADMINISTRATION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	240,989	347,916	445,344	445,344	458,645	2.99%
11003	SUPPLEMENTAL PAY	0	9,003	3,276	3,276	1,482	-54.76%
11100	REGULAR OVERTIME	1,790	1,097	0	0	0	0.00%
11102	HOLIDAY PAY	3,959	0	0	0	0	0.00%
11300	PART-TIME	0	7,949	0	0	0	0.00%
11501	RETIREMENT	22,883	12,604	68,014	68,014	69,907	2.78%
11503	EMPL/CITY P.E.R.S.	17,540	24,294	30,696	30,696	36,370	18.49%
11611	FICA MEDICARE	3,857	5,471	6,494	6,494	6,783	4.45%
11701	HEALTH INSURANCE	26,553	36,202	73,224	73,224	70,952	-3.10%
11702	LIFE INSURANCE	2,327	3,257	840	840	1,405	67.27%
11703	WORKERS COMPENSATION	7,879	9,121	16,126	16,126	24,563	52.32%
11704	DENTAL/VISION INSURANCE	4,854	5,518	7,848	7,848	7,548	-3.83%
11715	DISABILITY INSURANCE	447	505	4,956	4,956	5,075	2.41%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	1,092	1,092	1,225	12.18%
11807	SICK LEAVE RESERVE	1,884	2,596	4,616	4,616	4,770	3.34%
11808	VACATION RESERVE	5,129	6,836	11,184	11,184	11,437	2.26%
11901	UNIFORM ALLOWANCE	0	0	336	336	0	-100.00%
11902	CAR ALLOWANCE	1,419	1,329	1,476	1,476	4,128	179.67%
19001	SALARY SAVINGS	0	0	0	0	-50,000	0.00%
29000	SALARIES-PROJECTS	-140,961	-112,615	-237,500	-237,500	-237,500	0.00%
29004	BENEFITS-PROJECTS	-49,115	-39,415	-83,500	-83,500	-83,500	0.00%
	TOTAL PERSONNEL SERVICES	**151,434**	**321,670**	**354,522**	**354,522**	**333,291**	**-5.99%**
43600	OFFICE SUPPLIES	10,724	13,351	8,000	8,000	8,000	0.00%
43700	POSTAGE	2,115	4,396	3,000	3,000	3,000	0.00%
44000	EQUIPMENT EXPENSE	8,363	6,756	8,800	8,800	8,500	-3.41%
44050	MILEAGE EXPENSE	32	133	250	250	250	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	160,338	72,085	135,000	195,976	135,000	-31.11%
45053	WASTE MGMT-PUB ED BROAD FEE	15,754	7,241	0	0	0	0.00%
45054	WASTE MGMT-COMM CONSERV PRO	115,658	304	0	0	0	0.00%
45055	WASTE MGMT-PUB FEE(COMM NEW	15,759	12,358	0	0	0	0.00%
45056	WASTE MGMT-PUB FEE(TECH RPT	9,300	32,581	0	8,619	0	-100.00%
45057	WASTE MGMT-STAFF TRNG FEE	1,762	1,211	0	0	0	0.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	16,382	15,548	15,000	27,295	15,000	-45.04%
45998	ITC CHARGES	34,620	38,676	41,364	41,364	53,705	29.84%
	TOTAL MAINTENANCE & OPERATIONS	**390,808**	**204,640**	**211,414**	**293,303**	**223,455**	**-23.81%**

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001.060.6021 **GENERAL FUND - PUBLIC WORKS - ENGINEERING - ADMINISTRATION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
66000	OFFICE EQUIPMENT/FURNITURE	1,088	4,920	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**1,088**	**4,920**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**543,331**	**531,230**	**565,936**	**647,825**	**556,746**	**-14.06%**

FUND: 125 - **INTERFUND SERVICES**
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.

FY 2007-2008 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; (2) improve the delivery and efficiency of public services; (3) manage city assets for reporting and maintenance scheduling; and (4) enhance the business climate for the benefit of the citizens and working community of the City of Inglewood.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	155,607	170,181	229,999	229,999	370,654
MAINTENANCE & OPERATIONS	181,482	140,183	133,349	154,079	163,238
CAPITAL OUTLAY	16,710	19,633	6,243	6,243	0
ORGANIZATION TOTAL	353,800	329,997	369,591	390,321	533,892

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
862-SR PROGRAMMER ANALYST	0.50	0.00	0	1.00	0.00	0	0.50	0.00	0
213-GIS TECHNICAN	1.00	0.00	0	2.00	0.00	0	1.00	0.00	0
206-ADMINISTRATIVE AIDE	0.00	0.50	0	0.00	0.00	0	0.00	-0.50	0
ORGANIZATION TOTAL	2.50	0.50	0.00	4.00	0.00	0	1.50	-0.50	0

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

HIGHLIGHTS

(1) The Senior Programmer Analyst position was changed to (1) full time position, one (1) GIS Technician was added and the Administrative Aide full time equivalent was eliminated, as a result of departmental reorganization.

125.060.6023 **IT & COMMUNICATIONS FUND - PUBLIC WORKS - ENGINEERING - GIS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	102,843	111,010	151,818	151,818	255,396	68.23%
11003	SUPPLEMENTAL PAY	1,043	1,043	1,500	1,500	1,040	-30.67%
11100	REGULAR OVERTIME	2	7	0	0	0	0.00%
11102	HOLIDAY PAY	2,013	0	0	0	0	0.00%
11300	PART-TIME	11,867	26,812	15,120	15,120	0	-100.00%
11501	RETIREMENT	10,065	4,426	23,296	23,296	38,960	67.24%
11503	EMPL/CITY P.E.R.S.	6,213	7,374	11,376	11,376	21,325	87.46%
11611	FICA MEDICARE	711	969	2,338	2,338	2,644	13.11%
11701	HEALTH INSURANCE	11,093	13,965	19,104	19,104	33,634	76.06%
11702	LIFE INSURANCE	831	903	300	300	839	179.80%
11703	WORKERS COMPENSATION	5,084	3,487	3,812	3,812	6,050	58.72%
11704	DENTAL/VISION INSURANCE	1,942	2,093	2,568	2,568	4,740	84.59%
11715	DISABILITY INSURANCE	246	306	1,968	1,968	2,700	37.17%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	546	546	875	60.26%
11807	SICK LEAVE RESERVE	815	875	1,583	1,583	2,650	67.38%
11808	VACATION RESERVE	3,197	3,199	5,938	5,938	8,800	48.20%
11902	CAR ALLOWANCE	1,481	1,480	3,732	3,732	6,000	60.77%
29000	SALARIES-PROJECTS	-2,843	-5,755	-10,750	-10,750	-10,750	0.00%
29004	BENEFITS-PROJECTS	-995	-2,014	-4,250	-4,250	-4,250	0.00%
	TOTAL PERSONNEL SERVICES	**155,607**	**170,181**	**229,999**	**229,999**	**370,654**	**61.15%**
43600	OFFICE SUPPLIES	1,320	1,265	1,200	1,200	1,200	0.00%
44000	EQUIPMENT EXPENSE	0	0	0	0	5,900	0.00%
44050	MILEAGE EXPENSE	147	62	0	0	0	0.00%
44300	TRAVEL & SUBSISTENCE	28	487	7,500	7,500	7,500	0.00%
44400	TRAINING	2,967	3,041	3,000	3,111	3,000	-3.58%
44500	DUES & SUBSCRIPTIONS	241	1,592	1,000	1,000	1,000	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	62,663	64,270	40,000	48,119	40,000	-16.87%
45060	SPECIAL EXPENSE-PUBLIC WORKS	57,615	16,776	20,000	32,500	20,000	-38.46%
45999	OVERHEAD	56,501	52,690	60,649	60,649	84,638	39.55%
	TOTAL MAINTENANCE & OPERATIONS	**181,482**	**140,183**	**133,349**	**154,079**	**163,238**	**5.94%**
66000	OFFICE EQUIPMENT/FURNITURE	16,710	19,633	6,243	6,243	0	-100.00%
	TOTAL CAPITAL OUTLAY	**16,710**	**19,633**	**6,243**	**6,243**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**353,800**	**329,997**	**369,591**	**390,321**	**533,892**	**36.78%**

FUND: 110 - WATER
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.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Continue operating the Water Treatment Plant at full capacity; (2) continue operating the North Inglewood Reservoir and the Morningside Reservoir, both at full capacity; (3) import 6,000 acre-feet of water; (4) pump and treat 6,000 acre feet of groundwater; (5) purchase 750 acre-feet of recycled water from the West Basin Municipal Water District; and (6) respond to water quality concerns and promote consumer confidence.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	718,858	751,814	866,732	866,732	885,754
MAINTENANCE & OPERATIONS	6,998,519	7,631,527	7,088,429	7,336,667	7,098,657
CAPITAL OUTLAY	0	15,903	0	47,942	0
ORGANIZATION TOTAL	7,717,377	8,399,244	7,955,161	8,251,340	7,984,411

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
425-WATER TREATMENT PLANT OPER.	6.00	0.00	500	6.00	0.00	500	0.00	0.00	0
421-WATER METER REPAIR WORKER	0.00	0.00	0	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	0.00	0.00	0
338-PUBLIC WORKS SERVICE WORKERS	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
310-CUSTODIAL WORKER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
270-FLEET MAINTENANCE MECHANIC	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	11.00	0.00	540	11.00	0.00	540	0.00	0.00	0

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

HIGHLIGHTS

(1) The Public Works Service Worker position was eliminated and the Water Meter Repair Worker was added to better reflect the current job duties.

110.060.6025 **WATER UTILITY FUND - PUBLIC WORKS - UTILITIES - PRODUCTION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	390,981	421,384	500,870	500,870	526,705	5.16%
11003	SUPPLEMENTAL PAY	3,493	3,939	2,976	2,976	2,522	-15.26%
11100	REGULAR OVERTIME	68,323	80,544	18,226	18,226	18,032	-1.06%
11102	HOLIDAY PAY	7,108	0	0	0	0	0.00%
11108	STAND-BY PAY O.T.	0	0	1,900	1,900	1,900	0.00%
11300	PART-TIME	7,221	38,050	0	0	0	0.00%
11501	RETIREMENT	36,995	13,873	71,721	71,721	75,488	5.25%
11503	EMPL/CITY P.E.R.S.	27,566	27,174	27,880	27,880	36,872	32.25%
11611	FICA MEDICARE	6,950	7,479	9,541	9,541	7,513	-21.26%
11701	HEALTH INSURANCE	74,172	80,202	137,616	137,616	112,718	-18.09%
11702	LIFE INSURANCE	4,183	4,599	1,320	1,320	1,963	48.75%
11703	WORKERS COMPENSATION	67,770	49,800	55,489	55,489	63,842	15.05%
11704	DENTAL/VISION INSURANCE	9,772	10,111	12,828	12,828	12,439	-3.04%
11715	DISABILITY INSURANCE	244	314	4,128	4,128	3,856	-6.60%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	1,716	1,716	2,100	22.38%
11807	SICK LEAVE RESERVE	3,106	3,205	5,200	5,200	5,473	5.25%
11808	VACATION RESERVE	10,976	11,140	15,321	15,321	14,331	-6.46%
	TOTAL PERSONNEL SERVICES	**718,858**	**751,814**	**866,732**	**866,732**	**885,754**	**2.19%**
43201	UTILITIES-GAS	2,926	0	3,000	3,000	3,000	0.00%
43600	OFFICE SUPPLIES	1,378	2,290	2,000	2,000	2,000	0.00%
44000	EQUIPMENT EXPENSE	49,392	44,616	44,300	44,300	38,200	-13.77%
44050	MILEAGE EXPENSE	169	204	250	250	250	0.00%
44100	UNIFORMS	2,439	4,415	2,500	4,780	2,500	-47.69%
44200	SMALL TOOLS	1,147	1,605	2,500	3,498	2,500	-28.53%
44400	TRAINING	275	711	1,000	1,000	1,000	0.00%
44500	DUES & SUBSCRIPTIONS	1,219	287	720	828	720	-13.07%
44860	CONTRACT SERVICES-PUBLIC WORKS	60,907	65,478	83,000	116,888	83,000	-28.99%
44861	MAINT MECH PLT/PUMPS & MATRL	73,532	70,439	100,000	100,336	100,000	-0.33%
44862	TMDL MONITORING	24,619	117,827	50,000	125,906	50,000	-60.29%
45200	WATER PURCHASES	3,659,782	3,979,214	3,000,000	3,038,106	3,000,000	-1.25%
45201	POWER PURCHASES	754,938	784,410	1,000,000	1,000,000	1,000,000	0.00%
45202	CHEMICALS-TREATMENT PLANT	80,704	96,805	125,000	144,406	125,000	-13.44%
45203	MATERIALS-TREATMENT PLANT	44,910	57,918	65,000	98,446	65,000	-33.97%
45204	PUMPING TAXES	597,786	702,701	800,000	804,425	800,000	-0.55%
45205	RECYCLE PURCHASES	256,436	191,417	250,000	252,740	250,000	-1.08%
45206	COUNTY SANITATION SURCHARGE	47,743	50,842	60,000	70,746	60,000	-15.19%
45207	LEASE/PURCHASE WATER RIGHTS	16,920	19,740	150,000	150,000	150,000	0.00%

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110.060.6025 **WATER UTILITY FUND - PUBLIC WORKS - UTILITIES - PRODUCTION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
45501	LEASE/RENTAL CHARGES	5,219	9,694	35,000	60,854	35,000	-42.49%
45998	ITC CHARGES	46,596	52,776	53,073	53,073	67,542	27.26%
45999	OVERHEAD	1,269,482	1,378,138	1,261,086	1,261,086	1,262,945	0.15%
	TOTAL MAINTENANCE & OPERATIONS	**6,998,519**	**7,631,527**	**7,088,429**	**7,336,667**	**7,098,657**	**-3.24%**
67000	MACHINERY & EQUIPMENT	0	15,903	0	47,942	0	-100.00%
	TOTAL CAPITAL OUTLAY	**0**	**15,903**	**0**	**47,942**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**7,717,377**	**8,399,244**	**7,955,161**	**8,251,340**	**7,984,411**	**-3.23%**

FUND: 110 - WATER
AGENCY: 060 - PUBLIC WORKS
ORGANIZATION: 6026 - UTILITIES DIVISION-SYSTEM DESIGN & DEVELOPMENT

GENERAL OBJECTIVES

Plan, design, inspect and administer 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.

FY 2007-2008 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; (3) review plans for private developments to ensure compliance with NPDES regulations; (4) prepare consumer confidence report to State Department of Health Services in compliance with State regulations.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	136,928	157,847	190,934	190,934	422,970
MAINTENANCE & OPERATIONS	96,844	126,570	138,550	143,350	183,454
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	233,771	284,417	329,484	334,284	606,424

POSITION SUMMARY

	FY 05/06			FY 06/07			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
808-SENIOR ENGINEER	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
642-PLAN CHECK ENGINEER	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
618-ASSOCIATE ENGINEER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
368-SENIOR ENGINEERING TECHNICIAN	1.00	0.00	0	2.00	0.00	0	1.00	0.00	0
255-DRAFTING TECHNICIAN	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
ORGANIZATION TOTAL	3.00	0.00	0	5.00	0.00	0	2.00	0.00	0

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

HIGHLIGHTS

(1) The Senior Engineering Technician was upgraded to a Plan Check Engineer and one (1) Drafting Technician was eliminated and one (1) Senior Engineering Technician was transferred from organization 6028, as a result of departmental reorganization.

110.060.6026 **WATER UTILITY FUND - PUBLIC WORKS - UTILITIES - SYSTEM DESIGN**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	153,153	193,421	184,233	184,233	337,186	83.02%
11003	SUPPLEMENTAL PAY	0	1,043	1,956	1,956	1,040	-46.83%
11100	REGULAR OVERTIME	0	76	0	0	0	0.00%
11102	HOLIDAY PAY	2,593	0	0	0	0	0.00%
11501	RETIREMENT	13,907	6,937	28,341	28,341	51,387	81.32%
11503	EMPL/CITY P.E.R.S.	10,748	14,516	13,474	13,474	25,965	92.71%
11611	FICA MEDICARE	2,186	2,855	2,697	2,697	4,938	83.11%
11701	HEALTH INSURANCE	20,370	31,532	38,940	38,940	57,475	47.60%
11702	LIFE INSURANCE	1,163	1,561	360	360	1,070	197.30%
11703	WORKERS COMPENSATION	6,807	5,965	7,134	7,134	19,713	176.32%
11704	DENTAL/VISION INSURANCE	3,978	4,189	4,008	4,008	7,034	75.50%
11715	DISABILITY INSURANCE	267	358	1,776	1,776	3,654	105.72%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	468	468	1,050	124.36%
11807	SICK LEAVE RESERVE	1,174	1,450	1,920	1,920	3,507	82.67%
11808	VACATION RESERVE	3,066	3,722	5,065	5,065	8,712	72.01%
11901	UNIFORM ALLOWANCE	0	0	336	336	0	-100.00%
11902	CAR ALLOWANCE	1,481	1,480	1,476	1,476	1,488	0.81%
29000	SALARIES-PROJECTS	-62,196	-82,441	-75,000	-75,000	-75,000	0.00%
29004	BENEFITS-PROJECTS	-21,769	-28,817	-26,250	-26,250	-26,250	0.00%
	TOTAL PERSONNEL SERVICES	**136,928**	**157,847**	**190,934**	**190,934**	**422,970**	**121.53%**
43600	OFFICE SUPPLIES	4,536	3,146	2,500	2,760	2,500	-9.42%
44000	EQUIPMENT EXPENSE	25,554	34,248	40,800	40,800	46,300	13.48%
44200	SMALL TOOLS	333	0	200	200	200	0.00%
44500	DUES & SUBSCRIPTIONS	180	142	350	350	350	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	0	7,245	5,000	6,600	5,000	-24.24%
45060	SPECIAL EXPENSE-PUBLIC WORKS	765	1,247	5,000	7,198	5,000	-30.54%
45501	LEASE/RENTAL CHARGES	0	0	750	1,492	750	-49.72%
45998	ITC CHARGES	15,324	17,988	17,892	17,892	39,974	123.42%
45999	OVERHEAD	50,152	62,554	66,058	66,058	83,380	26.22%
	TOTAL MAINTENANCE & OPERATIONS	**96,844**	**126,570**	**138,550**	**143,350**	**183,454**	**27.98%**
	TOTAL FOR ORGANIZATION	**233,771**	**284,417**	**329,484**	**334,284**	**606,424**	**81.41%**

FUND: 090 - SEWER
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.

FY 2007-2008 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) maintain the permitting process for news racks and public pay phones in the public right-of-way.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	481,895	445,791	492,834	492,834	410,904
MAINTENANCE & OPERATIONS	197,222	172,223	223,524	267,567	217,354
CAPITAL OUTLAY	18,897	0	0	0	0
ORGANIZATION TOTAL	698,014	618,014	716,358	760,401	628,258

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
823-BUDGET ANALYST	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
809-ASSISTANT TO DEPARTMENT DIRECTOR	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
604-SR. ADMINISTRATIVE ANALYST	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
269-SR. LD STORMWATER RUNOFF INVEST	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
238-STORMWATER RUNOFF INVESTIGATOR	3.00	0.00	300	3.00	0.00	300	0.00	0.00	0
ORGANIZATION TOTAL	6.00	0.00	300	5.00	0.00	300	-1.00	0.00	0

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

HIGHLIGHTS

(1) One (1) Budget Analyst and one (1) Senior Lead Stormwater Runoff Investigator was eliminated and one (1) Assistant to Department Director was added, as a result of departmental reorganization.

090.060.6027 **SEWER FUND - PUBLIC WORKS - ENVIRONMENTAL COMPLIANCE (NPDES)**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	332,801	320,209	336,602	336,602	282,380	-16.11%
11003	SUPPLEMENTAL PAY	839	752	1,044	1,044	2,080	99.23%
11100	REGULAR OVERTIME	42,229	41,082	11,700	11,700	10,289	-12.06%
11102	HOLIDAY PAY	6,651	0	0	0	0	0.00%
11108	STAND-BY PAY O.T.	4,407	6,725	0	0	0	0.00%
11501	RETIREMENT	31,860	11,263	51,501	51,501	43,218	-16.08%
11503	EMPL/CITY P.E.R.S.	24,601	24,172	24,454	24,454	23,446	-4.12%
11611	FICA MEDICARE	2,508	3,073	4,193	4,193	3,658	-12.76%
11701	HEALTH INSURANCE	37,818	43,892	78,612	78,612	55,748	-29.09%
11702	LIFE INSURANCE	3,067	3,057	720	720	790	9.73%
11703	WORKERS COMPENSATION	25,863	14,978	11,334	11,334	15,564	37.32%
11704	DENTAL/VISION INSURANCE	8,054	7,589	8,016	8,016	6,844	-14.62%
11715	DISABILITY INSURANCE	455	481	3,024	3,024	3,191	5.53%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	936	936	875	-6.52%
11807	SICK LEAVE RESERVE	2,748	2,417	3,494	3,494	2,930	-16.15%
11808	VACATION RESERVE	10,452	8,520	9,860	9,860	9,307	-5.61%
11901	UNIFORM ALLOWANCE	90	1,320	1,344	1,344	0	-100.00%
11902	CAR ALLOWANCE	5,322	4,338	0	0	4,584	0.00%
29000	SALARIES-PROJECTS	-42,866	-35,612	-40,000	-40,000	-40,000	0.00%
29004	BENEFITS-PROJECTS	-15,003	-12,464	-14,000	-14,000	-14,000	0.00%
	TOTAL PERSONNEL SERVICES	**481,895**	**445,791**	**492,834**	**492,834**	**410,904**	**-16.62%**
43600	OFFICE SUPPLIES	1,931	3,632	2,500	2,500	2,500	0.00%
44050	MILEAGE EXPENSE	21	26	200	200	200	0.00%
44500	DUES & SUBSCRIPTIONS	240	82	220	220	220	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	80	2,543	5,000	5,915	5,000	-15.47%
44862	TMDL MONITORING	32,910	13,560	40,000	40,128	40,000	-0.32%
45060	SPECIAL EXPENSE-PUBLIC WORKS	14,756	12,062	24,000	67,000	24,000	-64.18%
45998	ITC CHARGES	30,084	35,952	33,484	33,484	35,451	5.87%
45999	OVERHEAD	117,200	104,366	118,120	118,120	109,983	-6.89%
	TOTAL MAINTENANCE & OPERATIONS	**197,222**	**172,223**	**223,524**	**267,567**	**217,354**	**-18.77%**
66000	OFFICE EQUIPMENT/FURNITURE	18,897	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**18,897**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**698,014**	**618,014**	**716,358**	**760,401**	**628,258**	**-17.38%**

FUND: 110 - WATER
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 programs.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	141,010	175,209	316,230	316,230	209,329
MAINTENANCE & OPERATIONS	67,658	61,851	104,146	109,192	80,335
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	208,668	237,061	420,376	425,422	289,664

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
368-SENIOR ENGINEERING TECHNICIAN	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
219-BACKFLOW PREV/PLUMBER TECHNICIAN	1.00	0.00	50	1.00	0.00	50	0.00	0.00	0
201-ACCOUNT CLERK	0.00	1.00	0	0.00	1.00	0	0.00	0.00	0
ORGANIZATION TOTAL	3.00	1.00	50	2.00	1.00	50	-1.00	0.00	0

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

HIGHLIGHTS

(1) The Senior Engineering Technician was transferred to organization 6026 as a result of departmental reorganization.

110.060.6028 **WATER UTILITY FUND - PUBLIC WORKS - UTILITIES - CROSS CONNECTION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	104,223	114,753	170,232	170,232	140,583	-17.42%
11003	SUPPLEMENTAL PAY	443	443	900	900	442	-50.89%
11100	REGULAR OVERTIME	693	357	1,500	1,500	1,613	7.57%
11102	HOLIDAY PAY	2,367	0	0	0	0	0.00%
11300	PART-TIME	47,533	31,118	40,140	40,140	0	-100.00%
11501	RETIREMENT	13,169	5,086	26,004	26,004	17,567	-32.45%
11503	EMPL/CITY P.E.R.S.	7,749	8,744	9,912	9,912	9,595	-3.20%
11611	FICA MEDICARE	2,249	2,158	5,578	5,578	2,075	-62.81%
11701	HEALTH INSURANCE	18,239	17,030	38,388	38,388	18,036	-53.02%
11702	LIFE INSURANCE	1,011	1,096	360	360	323	-10.31%
11703	WORKERS COMPENSATION	12,453	7,428	10,064	10,064	8,866	-11.90%
11704	DENTAL/VISION INSURANCE	1,893	2,149	3,816	3,816	2,776	-27.26%
11715	DISABILITY INSURANCE	236	305	1,632	1,632	1,422	-12.88%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	624	624	525	-15.87%
11807	SICK LEAVE RESERVE	1,032	983	1,776	1,776	1,195	-32.72%
11808	VACATION RESERVE	3,517	3,555	5,304	5,304	4,313	-18.69%
29000	SALARIES-PROJECTS	-56,147	-14,812	0	0	0	0.00%
29004	BENEFITS-PROJECTS	-19,652	-5,184	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**141,010**	**175,209**	**316,230**	**316,230**	**209,329**	**-33.80%**
43600	OFFICE SUPPLIES	286	475	500	500	500	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	5,994	4,454	10,000	15,046	10,000	-33.54%
45060	SPECIAL EXPENSE-PUBLIC WORKS	2,636	0	10,000	10,000	10,000	0.00%
45998	ITC CHARGES	14,028	17,196	19,364	19,364	15,962	-17.57%
45999	OVERHEAD	44,715	39,727	64,282	64,282	43,873	-31.75%
	TOTAL MAINTENANCE & OPERATIONS	**67,658**	**61,851**	**104,146**	**109,192**	**80,335**	**-26.43%**
	TOTAL FOR ORGANIZATION	**208,668**	**237,061**	**420,376**	**425,422**	**289,664**	**-31.91%**

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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	139,996	113,159	270,840	270,840	199,904
MAINTENANCE & OPERATIONS	18,126	8,397	19,584	20,010	23,581
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	158,122	121,556	290,424	290,850	223,485

POSITION SUMMARY

	FY 05/06			FY 06/07			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
695-PRINIPAL ENGINEER-TRANSPORTATION SVCS	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
617-TRANSPORTATION ENGINEER PLANNER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0

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

HIGHLIGHTS

(1) The Traffic Engineer Manager title was changed to a Principal Engineer-Transportation Services to better reflect the actual job duties.

001.060.6030 **GENERAL FUND - PUBLIC WORKS - ENGINEERING - MANAGEMENT & OPERATION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	79,644	86,500	184,164	184,164	187,850	2.00%
11102	HOLIDAY PAY	1,557	0	0	0	0	0.00%
11300	PART-TIME	24,607	0	0	0	0	0.00%
11501	RETIREMENT	11,042	3,161	27,984	27,984	28,540	1.99%
11503	EMPL/CITY P.E.R.S.	6,082	6,732	13,920	13,920	15,948	14.57%
11611	FICA MEDICARE	197	0	1,464	1,464	1,490	1.80%
11701	HEALTH INSURANCE	4,900	6,011	22,092	22,092	18,888	-14.50%
11702	LIFE INSURANCE	536	585	240	240	648	170.05%
11703	WORKERS COMPENSATION	5,232	3,311	7,044	7,044	2,333	-66.88%
11704	DENTAL/VISION INSURANCE	1,478	1,482	2,928	2,928	2,965	1.28%
11715	DISABILITY INSURANCE	289	367	1,896	1,896	1,884	-0.63%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	312	312	350	12.18%
11807	SICK LEAVE RESERVE	651	670	1,908	1,908	1,961	2.76%
11808	VACATION RESERVE	2,878	2,861	5,412	5,412	5,558	2.69%
11902	CAR ALLOWANCE	1,481	1,480	1,476	1,476	1,488	0.81%
19001	SALARY SAVINGS	0	0	0	0	-70,000	0.00%
29000	SALARIES-PROJECTS	-428	0	0	0	0	0.00%
29004	BENEFITS-PROJECTS	-150	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**139,996**	**113,159**	**270,840**	**270,840**	**199,904**	**-26.19%**
43600	OFFICE SUPPLIES	1,901	484	500	926	500	-45.99%
44050	MILEAGE EXPENSE	8	270	500	500	500	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	7,530	0	2,000	2,000	2,000	0.00%
45998	ITC CHARGES	8,688	7,644	16,584	16,584	20,581	24.10%
	TOTAL MAINTENANCE & OPERATIONS	**18,126**	**8,397**	**19,584**	**20,010**	**23,581**	**17.85%**
	TOTAL FOR ORGANIZATION	**158,122**	**121,556**	**290,424**	**290,850**	**223,485**	**-23.16%**

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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	169,228	180,070	192,742	192,742	103,028
MAINTENANCE & OPERATIONS	11,898	16,738	16,723	16,723	17,061
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	181,126	196,807	209,465	209,465	120,089

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
618-ASSOCIATE ENGINEER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	2.00	0.00	0	2.00	0.00	0	0.00	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**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	134,879	158,385	143,366	143,366	134,810	-5.97%
11003	SUPPLEMENTAL PAY	0	17	456	456	0	-100.00%
11102	HOLIDAY PAY	2,650	0	0	0	0	0.00%
11501	RETIREMENT	13,413	5,808	21,856	21,856	20,482	-6.29%
11503	EMPL/CITY P.E.R.S.	10,296	12,289	10,874	10,874	6,874	-36.79%
11611	FICA MEDICARE	2,021	2,371	2,084	2,084	1,955	-6.21%
11701	HEALTH INSURANCE	17,344	22,286	26,292	26,292	10,110	-61.55%
11702	LIFE INSURANCE	919	1,050	240	240	501	108.85%
11703	WORKERS COMPENSATION	8,392	6,291	5,492	5,492	3,396	-38.17%
11704	DENTAL/VISION INSURANCE	2,956	3,020	2,928	2,928	1,613	-44.92%
11715	DISABILITY INSURANCE	489	659	2,160	2,160	1,884	-12.78%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	312	312	350	12.18%
11807	SICK LEAVE RESERVE	1,108	1,158	1,482	1,482	849	-42.70%
11808	VACATION RESERVE	4,057	4,199	5,090	5,090	1,571	-69.14%
11902	CAR ALLOWANCE	1,481	1,480	1,476	1,476	0	-100.00%
19001	SALARY SAVINGS	0	0	0	0	-50,000	0.00%
29000	SALARIES-PROJECTS	-22,824	-28,847	-23,234	-23,234	-23,234	0.00%
29004	BENEFITS-PROJECTS	-7,952	-10,097	-8,132	-8,132	-8,132	0.00%
	TOTAL PERSONNEL SERVICES	**169,228**	**180,070**	**192,742**	**192,742**	**103,028**	**-46.55%**
43600	OFFICE SUPPLIES	549	1,363	500	500	500	0.00%
44050	MILEAGE EXPENSE	183	0	500	500	500	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	210	1,239	2,000	2,000	2,000	0.00%
45998	ITC CHARGES	10,956	14,136	13,723	13,723	14,061	2.46%
	TOTAL MAINTENANCE & OPERATIONS	**11,898**	**16,738**	**16,723**	**16,723**	**17,061**	**2.02%**
	TOTAL FOR ORGANIZATION	**181,126**	**196,807**	**209,465**	**209,465**	**120,089**	**-42.67%**

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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	176,292	292,649	135,240	201,417	177,903
MAINTENANCE & OPERATIONS	120,917	80,626	146,781	176,747	142,066
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	297,209	373,275	282,021	378,164	319,969

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
223-PARKING METER TECHNICIAN	3.00	0.00	0	3.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	3.00	0.00	0	3.00	0.00	0	0.00	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**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	92,844	184,309	81,072	119,804	125,580	4.82%
11003	SUPPLEMENTAL PAY	60	0	0	0	0	0.00%
11100	REGULAR OVERTIME	2,549	3,497	0	0	0	0.00%
11102	HOLIDAY PAY	914	0	0	0	0	0.00%
11300	PART-TIME	33,069	35,607	0	0	0	0.00%
11501	RETIREMENT	9,267	7,472	12,312	18,193	12,795	-29.67%
11503	EMPL/CITY P.E.R.S.	8,215	16,956	2,280	4,991	3,200	-35.88%
11611	FICA MEDICARE	1,742	1,748	1,176	1,742	1,854	6.42%
11701	HEALTH INSURANCE	8,019	15,923	29,424	40,344	13,191	-67.30%
11702	LIFE INSURANCE	675	971	240	360	361	0.32%
11703	WORKERS COMPENSATION	15,462	20,835	3,096	7,133	15,222	113.40%
11704	DENTAL/VISION INSURANCE	1,541	1,466	2,544	3,816	2,003	-47.51%
11715	DISABILITY INSURANCE	33	258	408	756	696	-8.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	312	468	525	12.18%
11807	SICK LEAVE RESERVE	426	808	840	1,238	874	-29.43%
11808	VACATION RESERVE	1,475	3,179	1,536	2,572	1,603	-37.67%
29000	SALARIES-PROJECTS	0	-282	0	0	0	0.00%
29004	BENEFITS-PROJECTS	0	-99	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**176,292**	**292,649**	**135,240**	**201,417**	**177,903**	**-11.67%**
43101	UTILITIES-ELECTRIC	315	271	500	500	500	0.00%
43301	UTILITIES-WATER	1,125	1,206	1,500	1,500	1,500	0.00%
44000	EQUIPMENT EXPENSE	17,292	16,224	10,000	10,000	0	-100.00%
44200	SMALL TOOLS	0	364	500	500	500	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	35,306	5,464	11,000	16,536	11,000	-33.48%
45060	SPECIAL EXPENSE-PUBLIC WORKS	52,874	40,812	115,000	139,431	115,000	-17.52%
45998	ITC CHARGES	14,004	16,284	8,281	8,281	13,566	63.82%
	TOTAL MAINTENANCE & OPERATIONS	**120,917**	**80,626**	**146,781**	**176,747**	**142,066**	**-19.62%**
	TOTAL FOR ORGANIZATION	**297,209**	**373,275**	**282,021**	**378,164**	**319,969**	**-15.39%**

FUND: 001 - GENERAL
AGENCY: 060 - PUBLIC WORKS
ORGANIZATION: 6034 - PUBLIC SERVICES-SIGNAGE

GENERAL OBJECTIVES

N/A

FY 2007-2008 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	86,643	0	0	0	0
MAINTENANCE & OPERATIONS	68,004	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	154,647	0	0	0	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This page provided for historical purposes only.

001.060.6034 **GENERAL FUND - PUBLIC WORKS - PUBLIC SERVICES - SIGNAGE**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	48,729	0	0	0	0	0.00%
11003	SUPPLEMENTAL PAY	1,043	0	0	0	0	0.00%
11100	REGULAR OVERTIME	6,157	0	0	0	0	0.00%
11102	HOLIDAY PAY	914	0	0	0	0	0.00%
11501	RETIREMENT	4,602	0	0	0	0	0.00%
11503	EMPL/CITY P.E.R.S.	3,565	0	0	0	0	0.00%
11701	HEALTH INSURANCE	8,686	0	0	0	0	0.00%
11702	LIFE INSURANCE	499	0	0	0	0	0.00%
11703	WORKERS COMPENSATION	9,087	0	0	0	0	0.00%
11704	DENTAL/VISION INSURANCE	1,288	0	0	0	0	0.00%
11807	SICK LEAVE RESERVE	383	0	0	0	0	0.00%
11808	VACATION RESERVE	1,690	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**86,643**	**0**	**0**	**0**	**0**	**0.00%**
43600	OFFICE SUPPLIES	10	0	0	0	0	0.00%
44000	EQUIPMENT EXPENSE	41,988	0	0	0	0	0.00%
44100	UNIFORMS	450	0	0	0	0	0.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	21,236	0	0	0	0	0.00%
45998	ITC CHARGES	4,320	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**68,004**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**154,647**	**0**	**0**	**0**	**0**	**0.00%**

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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	252,278	397,473	555,669	423,168	388,684
MAINTENANCE & OPERATIONS	121,513	208,505	249,426	293,086	224,239
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	373,791	605,977	805,095	716,254	612,923

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
408-TRAFFIC CONTROL WORKER	3.00	0.00	0	3.00	0.00	0	0.00	0.00	0
391-LEAD TRAFFIC CONTROL WORKER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	5.00	0.00	0	5.00	0.00	0	0.00	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**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	125,900	222,523	336,560	257,292	239,214	-7.03%
11003	SUPPLEMENTAL PAY	0	1,461	1,044	1,044	1,482	41.95%
11100	REGULAR OVERTIME	13,539	32,555	0	0	0	0.00%
11102	HOLIDAY PAY	2,352	0	0	0	0	0.00%
11300	PART-TIME	29,590	32,645	0	0	0	0.00%
11501	RETIREMENT	12,209	9,085	51,289	39,252	36,569	-6.84%
11503	EMPL/CITY P.E.R.S.	9,161	15,771	20,003	14,460	18,091	25.11%
11611	FICA MEDICARE	1,288	3,149	3,218	2,064	2,718	31.68%
11701	HEALTH INSURANCE	21,905	36,922	81,636	62,280	43,254	-30.55%
11702	LIFE INSURANCE	1,575	2,226	840	600	791	31.79%
11703	WORKERS COMPENSATION	26,304	28,955	35,189	26,928	28,995	7.68%
11704	DENTAL/VISION INSURANCE	3,756	5,678	7,740	5,196	5,492	5.69%
11715	DISABILITY INSURANCE	0	0	2,880	2,184	2,201	0.78%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	1,092	780	875	12.18%
11807	SICK LEAVE RESERVE	975	1,598	3,482	2,664	2,489	-6.55%
11808	VACATION RESERVE	3,724	4,906	10,696	8,424	6,513	-22.69%
	TOTAL PERSONNEL SERVICES	**252,278**	**397,473**	**555,669**	**423,168**	**388,684**	**-8.15%**
43600	OFFICE SUPPLIES	0	436	300	300	300	0.00%
43700	POSTAGE	0	0	1,000	1,000	1,000	0.00%
44000	EQUIPMENT EXPENSE	55,980	111,792	95,600	95,600	74,800	-21.76%
44100	UNIFORMS	1,577	1,719	2,200	2,686	2,200	-18.09%
44200	SMALL TOOLS	2,512	0	1,300	2,600	1,300	-50.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	0	1,461	15,000	26,319	15,000	-43.01%
45060	SPECIAL EXPENSE-PUBLIC WORKS	45,904	68,328	100,000	130,555	100,000	-23.40%
45998	ITC CHARGES	15,540	24,768	34,026	34,026	29,639	-12.89%
	TOTAL MAINTENANCE & OPERATIONS	**121,513**	**208,505**	**249,426**	**293,086**	**224,239**	**-23.49%**
	TOTAL FOR ORGANIZATION	**373,791**	**605,977**	**805,095**	**716,254**	**612,923**	**-14.43%**

FUND:	**060**	**-**	**GAS TAX**
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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	142,049	165,766	194,913	194,913	190,594
MAINTENANCE & OPERATIONS	315,848	301,493	456,253	465,182	430,195
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	457,898	467,258	651,166	660,095	620,789

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
606-TRAFFIC CONTROL SUPERVISOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
600-ACCOUNTANT	0.25	0.00	0	0.25	0.00	0	0.00	0.00	0
412-TRAFFIC SIGNAL AND LIGHTING WORKER	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
338-PUBLIC WORKS SERVICE WORKER	1.00	0.00	100	0.00	0.00	100	-1.00	0.00	0
ORGANIZATION TOTAL	2.25	0.00	100	2.25	0.00	100	0.00	0.00	0

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

HIGHLIGHTS

(1) The Public Works Service Worker was eliminated and the Traffic Signal and Lighting Technician was added to better reflect the needs of the organization.

060.060.6036 **GAS TAX FUND - PUBLIC WORKS - PUBLIC SERVICES - SIGNALS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	70,679	110,907	114,548	114,548	116,916	2.07%
11100	REGULAR OVERTIME	326	4,288	2,648	2,648	0	-100.00%
11102	HOLIDAY PAY	1,382	0	0	0	0	0.00%
11108	STAND-BY PAY O.T.	11,677	754	0	0	0	0.00%
11300	PART-TIME	12,296	0	0	0	0	0.00%
11501	RETIREMENT	7,028	4,090	17,396	17,396	17,763	2.11%
11503	EMPL/CITY P.E.R.S.	5,397	8,470	6,832	6,832	9,734	42.47%
11611	FICA MEDICARE	1,403	1,746	1,704	1,704	1,695	-0.50%
11701	HEALTH INSURANCE	12,444	16,349	32,160	32,160	22,578	-29.80%
11702	LIFE INSURANCE	514	895	276	276	574	107.87%
11703	WORKERS COMPENSATION	14,127	12,271	11,226	11,226	12,806	14.07%
11704	DENTAL/VISION INSURANCE	1,478	1,577	3,072	3,072	3,122	1.63%
11715	DISABILITY INSURANCE	256	318	1,296	1,296	1,282	-1.06%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	351	351	569	62.04%
11807	SICK LEAVE RESERVE	551	839	1,186	1,186	1,221	2.93%
11808	VACATION RESERVE	2,492	3,261	2,218	2,218	2,334	5.25%
	TOTAL PERSONNEL SERVICES	**142,049**	**165,766**	**194,913**	**194,913**	**190,594**	**-2.22%**
43101	UTILITIES-ELECTRIC	166,815	139,398	250,000	250,209	250,000	-0.08%
44000	EQUIPMENT EXPENSE	47,748	41,016	46,800	46,800	27,900	-40.38%
44050	MILEAGE EXPENSE	0	0	250	250	250	0.00%
44100	UNIFORMS	409	809	1,800	2,820	1,800	-36.18%
44200	SMALL TOOLS	0	421	500	500	500	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	0	13,630	2,500	2,748	2,500	-9.01%
45060	SPECIAL EXPENSE-PUBLIC WORKS	17,705	17,406	40,000	47,452	40,000	-15.70%
45998	ITC CHARGES	8,760	13,692	11,935	11,935	14,534	21.78%
45999	OVERHEAD	74,412	75,121	102,468	102,468	92,711	-9.52%
	TOTAL MAINTENANCE & OPERATIONS	**315,848**	**301,493**	**456,253**	**465,182**	**430,195**	**-7.52%**
	TOTAL FOR ORGANIZATION	**457,898**	**467,258**	**651,166**	**660,095**	**620,789**	**-5.95%**

FUND: 080 - SPECIAL ASSESSMENT
AGENCY: 060 - PUBLIC WORKS
ORGANIZATION: 6037 - PUBLIC SERVICES-STREET LIGHTING

GENERAL OBJECTIVES

Provide effective street and safety lighting citywide.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	304,635	355,039	486,617	486,617	472,538
MAINTENANCE & OPERATIONS	1,063,705	1,126,075	1,251,939	1,276,678	1,247,317
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,368,341	1,481,114	1,738,556	1,763,295	1,719,855

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
683-SENIOR ACCOUNTANT	1.00	0.00	30	1.00	0.00	0	0.00	0.00	-30
604-SENIOR ADMINISTRATIVE ANALYST	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
412-TRAFFIC SIGNAL & LIGHTING TECHNICIAN	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
404-TRAFFIC SYSTEMS TECHNICIAN	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
393-LEAD TRAFFIC SIGNAL & LIGHTING TECHNICIAN	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	5.00	0.00	30	5.00	0.00	0	0.00	0.00	-30

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

HIGHLIGHTS

(1) Overtime hours for the Senior Accountant were eliminated this fiscal year.

080.060.6037 **SPECIAL ASSESSMENT FUND - PUBLIC WORKS - PUBLIC SERVICES - STREET LIGHTING**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	176,478	193,693	278,403	278,403	269,404	-3.23%
11003	SUPPLEMENTAL PAY	2,015	3,093	0	0	0	0.00%
11100	REGULAR OVERTIME	84	975	1,740	1,740	0	-100.00%
11102	HOLIDAY PAY	3,115	0	0	0	0	0.00%
11108	STAND-BY PAY O.T.	12,719	46,756	35,000	35,000	35,556	1.59%
11300	PART-TIME	15,997	21,955	0	0	0	0.00%
11501	RETIREMENT	16,334	6,940	42,297	42,297	40,931	-3.23%
11503	EMPL/CITY P.E.R.S.	12,601	14,361	15,864	15,864	19,355	22.00%
11611	FICA MEDICARE	3,166	3,722	4,057	4,057	4,500	10.91%
11701	HEALTH INSURANCE	31,264	35,001	71,520	71,520	64,541	-9.76%
11702	LIFE INSURANCE	1,599	1,719	600	600	759	26.54%
11703	WORKERS COMPENSATION	12,202	9,422	16,520	16,520	16,931	2.49%
11704	DENTAL/VISION INSURANCE	4,486	4,357	6,744	6,744	6,033	-10.54%
11715	DISABILITY INSURANCE	459	596	2,916	2,916	3,191	9.44%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	780	780	875	12.18%
11807	SICK LEAVE RESERVE	1,370	1,478	2,895	2,895	2,795	-3.45%
11808	VACATION RESERVE	5,426	5,651	8,727	8,727	9,090	4.16%
11902	CAR ALLOWANCE	5,322	5,319	5,304	5,304	5,328	0.45%
29000	SALARIES-PROJECTS	0	0	-5,000	-5,000	-5,000	0.00%
29004	BENEFITS-PROJECTS	0	0	-1,750	-1,750	-1,750	0.00%
	TOTAL PERSONNEL SERVICES	**304,635**	**355,039**	**486,617**	**486,617**	**472,538**	**-2.89%**
43101	UTILITIES-ELECTRIC	689,982	730,525	800,000	800,000	800,000	0.00%
43700	POSTAGE	0	78	13,000	13,000	13,000	0.00%
44000	EQUIPMENT EXPENSE	25,524	36,060	41,300	41,300	42,200	2.18%
44100	UNIFORMS	523	277	1,000	1,556	1,000	-35.71%
44200	SMALL TOOLS	160	583	1,000	1,000	1,000	0.00%
44401	EDUCATIONAL REIMBURSEMENT	0	0	500	500	500	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	11,136	16,261	5,000	19,350	5,000	-74.16%
45060	SPECIAL EXPENSE-PUBLIC WORKS	88,272	70,240	85,000	94,834	85,000	-10.37%
45998	ITC CHARGES	25,668	32,052	30,211	30,211	36,548	20.98%
45999	OVERHEAD	222,440	239,999	274,928	274,928	263,069	-4.31%
	TOTAL MAINTENANCE & OPERATIONS	**1,063,705**	**1,126,075**	**1,251,939**	**1,276,678**	**1,247,317**	**-2.30%**
	TOTAL FOR ORGANIZATION	**1,368,341**	**1,481,114**	**1,738,556**	**1,763,295**	**1,719,855**	**-2.46%**

FUND: 110 - WATER
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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	332,284	308,700	358,319	358,319	341,292
MAINTENANCE & OPERATIONS	194,552	262,400	264,501	283,495	259,491
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	526,836	571,099	622,820	641,814	600,783

POSITION SUMMARY

	FY 05/06			FY 06/07			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	0.00	0.00	0
421-WATER METER REPAIR WORKER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
418-LEAD UTILITY REPAIR WORKER	1.00	0.00	65	1.00	0.00	65	0.00	0.00	0
ORGANIZATION TOTAL	5.00	0.00	97	5.00	0.00	97	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

110.060.6038 **WATER UTILITY FUND - PUBLIC WORKS - UTILITIES - WATER METER**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	193,170	195,214	207,936	207,936	208,636	0.34%
11003	SUPPLEMENTAL PAY	3,644	3,992	2,532	2,532	1,482	-41.47%
11100	REGULAR OVERTIME	4,974	4,895	3,164	3,164	3,265	3.19%
11102	HOLIDAY PAY	3,812	0	0	0	0	0.00%
11108	STAND-BY PAY O.T.	3,744	4,900	0	0	0	0.00%
11501	RETIREMENT	18,118	6,824	31,965	31,965	31,923	-0.13%
11503	EMPL/CITY P.E.R.S.	12,991	14,075	13,113	13,113	13,871	5.78%
11611	FICA MEDICARE	1,654	1,613	1,747	1,747	2,322	32.90%
11701	HEALTH INSURANCE	41,623	40,691	57,804	57,804	37,910	-34.42%
11702	LIFE INSURANCE	2,579	2,533	600	600	581	-3.14%
11703	WORKERS COMPENSATION	33,461	21,906	22,448	22,448	25,289	12.65%
11704	DENTAL/VISION INSURANCE	5,586	5,194	5,544	5,544	5,302	-4.37%
11715	DISABILITY INSURANCE	0	0	1,596	1,596	1,739	8.95%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	780	780	875	12.18%
11807	SICK LEAVE RESERVE	1,565	1,520	2,151	2,151	2,164	0.62%
11808	VACATION RESERVE	5,362	5,342	6,939	6,939	5,933	-14.49%
	TOTAL PERSONNEL SERVICES	**332,284**	**308,700**	**358,319**	**358,319**	**341,292**	**-4.75%**
43600	OFFICE SUPPLIES	854	551	300	300	300	0.00%
44000	EQUIPMENT EXPENSE	36,228	31,092	35,800	35,800	36,600	2.23%
44100	UNIFORMS	843	1,159	2,000	2,666	2,000	-24.99%
44200	SMALL TOOLS	162	61	1,300	1,300	1,300	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	0	299	6,000	11,700	6,000	-48.72%
45060	SPECIAL EXPENSE-PUBLIC WORKS	52,260	114,801	100,000	112,317	100,000	-10.97%
45501	LEASE/RENTAL CHARGES	602	689	1,000	1,311	1,000	-23.70%
45998	ITC CHARGES	18,336	23,100	21,941	21,941	26,025	18.61%
45999	OVERHEAD	85,267	90,647	96,160	96,160	86,266	-10.29%
	TOTAL MAINTENANCE & OPERATIONS	**194,552**	**262,400**	**264,501**	**283,495**	**259,491**	**-8.47%**
	TOTAL FOR ORGANIZATION	**526,836**	**571,099**	**622,820**	**641,814**	**600,783**	**-6.39%**

FUND:	**110**	**-**	**WATER**
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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	655,717	670,239	751,008	751,008	892,636
MAINTENANCE & OPERATIONS	732,500	558,516	671,669	782,782	673,576
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,388,217	1,228,755	1,422,677	1,533,790	1,566,212

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
868-WATER OPERATIONS SUPERVISOR	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
639-PUBLIC WORKS SUPERVISOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
418-LEAD UTILITY REPAIR WORKER	3.00	0.00	225	3.00	0.00	225	0.00	0.00	0
338-PUBLIC WORKS SERVICE WORKER	4.00	0.00	225	4.00	0.00	225	0.00	0.00	0
209-SENIOR ADMINISTRATIVE AIDE	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	10.00	0.00	450	11.00	0.00	450	1.00	0.00	0

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

HIGHLIGHTS

(1) One (1) full time Water Operations Supervisor was added to better reflect the needs of the organization.

110.060.6041 **WATER UTILITY FUND - PUBLIC WORKS - UTILITIES - TRANSMISSION & DISTRIBUTION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	376,864	417,177	431,724	431,724	520,645	20.60%
11003	SUPPLEMENTAL PAY	13,227	16,620	8,772	8,772	6,968	-20.57%
11100	REGULAR OVERTIME	27,024	20,525	13,435	13,435	13,605	1.27%
11102	HOLIDAY PAY	7,378	0	0	0	0	0.00%
11108	STAND-BY PAY O.T.	23,158	22,243	18,000	18,000	17,832	-0.93%
11501	RETIREMENT	35,839	14,838	66,728	66,728	80,160	20.13%
11503	EMPL/CITY P.E.R.S.	27,426	30,599	29,130	29,130	39,663	36.16%
11611	FICA MEDICARE	5,660	6,156	5,603	5,603	8,106	44.67%
11701	HEALTH INSURANCE	61,558	70,246	96,708	96,708	115,035	18.95%
11702	LIFE INSURANCE	4,612	4,993	1,200	1,200	1,697	41.45%
11703	WORKERS COMPENSATION	55,662	40,082	42,965	42,965	48,131	12.02%
11704	DENTAL/VISION INSURANCE	10,881	12,546	12,816	12,816	14,504	13.17%
11715	DISABILITY INSURANCE	226	294	4,068	4,068	4,750	16.76%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	1,560	1,560	2,100	34.61%
11807	SICK LEAVE RESERVE	3,159	3,191	4,483	4,483	5,417	20.84%
11808	VACATION RESERVE	10,724	10,728	13,816	13,816	14,022	1.49%
29000	SALARIES-PROJECTS	-5,690	0	0	0	0	0.00%
29004	BENEFITS-PROJECTS	-1,991	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**655,717**	**670,239**	**751,008**	**751,008**	**892,636**	**18.86%**
43600	OFFICE SUPPLIES	66	133	300	300	300	0.00%
44000	EQUIPMENT EXPENSE	163,836	152,316	159,300	159,300	142,500	-10.55%
44100	UNIFORMS	1,171	1,138	3,900	5,634	3,900	-30.77%
44200	SMALL TOOLS	26	73	1,500	1,500	1,500	0.00%
44500	DUES & SUBSCRIPTIONS	250	0	0	0	0	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	266,156	101,241	150,000	166,532	150,000	-9.93%
45060	SPECIAL EXPENSE-PUBLIC WORKS	35,997	57,636	90,000	182,847	90,000	-50.78%
45998	ITC CHARGES	40,308	49,536	45,987	45,987	68,067	48.01%
45999	OVERHEAD	224,690	196,443	220,682	220,682	217,309	-1.53%
	TOTAL MAINTENANCE & OPERATIONS	**732,500**	**558,516**	**671,669**	**782,782**	**673,576**	**-13.95%**
	TOTAL FOR ORGANIZATION	**1,388,217**	**1,228,755**	**1,422,677**	**1,533,790**	**1,566,212**	**2.11%**

FUND: 090 - SEWER
AGENCY: 060 - PUBLIC WORKS
ORGANIZATION: 6042 - WATER DIVISION-STORM DRAIN & SEWER MAINTENANCE

GENERAL OBJECTIVES

Maintain sewer main lines, manholes, storm drains and catch basins throughout the City.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	292,076	283,891	308,349	308,349	299,721
MAINTENANCE & OPERATIONS	208,166	252,894	240,038	239,559	288,552
CAPITAL OUTLAY	0	11,606	0	67,000	0
ORGANIZATION TOTAL	500,242	548,391	548,387	614,908	588,273

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
418-LEAD UTILITY REPAIR WORKER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
338-PUBLIC WORKS SERVICE WORKER	3.00	0.00	50	3.00	0.00	50	0.00	0.00	0
ORGANIZATION TOTAL	4.00	0.00	50	4.00	0.00	50	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

090.060.6042 **SEWER FUND - PUBLIC WORKS - UTILITIES - STORM DRAIN & SEWER MAINT.**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	168,872	181,344	171,072	171,072	166,206	-2.84%
11003	SUPPLEMENTAL PAY	2,817	2,816	2,820	2,820	2,366	-16.10%
11100	REGULAR OVERTIME	6,733	5,941	1,324	1,324	1,341	1.26%
11102	HOLIDAY PAY	3,290	0	0	0	0	0.00%
11108	STAND-BY PAY O.T.	4,513	2,225	13,640	13,640	13,421	-1.61%
11501	RETIREMENT	15,817	6,356	26,424	26,424	25,611	-3.08%
11503	EMPL/CITY P.E.R.S.	12,263	13,217	12,168	12,168	12,099	-0.56%
11611	FICA MEDICARE	1,246	1,354	1,819	1,819	1,905	4.73%
11701	HEALTH INSURANCE	34,170	37,614	45,804	45,804	41,871	-8.59%
11702	LIFE INSURANCE	2,094	2,229	480	480	464	-3.30%
11703	WORKERS COMPENSATION	29,262	19,726	18,338	18,338	20,146	9.86%
11704	DENTAL/VISION INSURANCE	4,327	4,541	4,272	4,272	5,172	21.07%
11715	DISABILITY INSURANCE	0	0	1,392	1,392	1,391	-0.07%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	624	624	700	12.18%
11807	SICK LEAVE RESERVE	1,377	1,383	1,776	1,776	1,724	-2.92%
11808	VACATION RESERVE	5,294	5,146	6,396	6,396	5,304	-17.07%
	TOTAL PERSONNEL SERVICES	**292,076**	**283,891**	**308,349**	**308,349**	**299,721**	**-2.80%**
43600	OFFICE SUPPLIES	1	0	300	300	300	0.00%
44000	EQUIPMENT EXPENSE	71,628	62,640	70,800	70,800	55,500	-21.61%
44100	UNIFORMS	695	900	1,000	1,038	1,000	-3.70%
44200	SMALL TOOLS	0	0	1,200	1,200	1,200	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	16,959	56,360	25,000	31,482	100,000	217.64%
45060	SPECIAL EXPENSE-PUBLIC WORKS	16,381	21,372	32,100	25,100	32,100	27.89%
45670	LIAB SELF-INSURANCE/SEWER 6042	6,996	6,996	7,000	7,000	7,000	0.00%
45998	ITC CHARGES	16,476	20,232	18,881	18,881	22,855	21.05%
45999	OVERHEAD	79,030	84,395	83,757	83,757	68,597	-18.10%
	TOTAL MAINTENANCE & OPERATIONS	**208,166**	**252,894**	**240,038**	**239,559**	**288,552**	**20.45%**
67000	MACHINERY & EQUIPMENT	0	11,606	0	67,000	0	-100.00%
	TOTAL CAPITAL OUTLAY	**0**	**11,606**	**0**	**67,000**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**500,242**	**548,391**	**548,387**	**614,908**	**588,273**	**-4.33%**

FUND:	**090**	**-**	**SEWER**
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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	144,251	107,469	142,824	142,824	161,461
MAINTENANCE & OPERATIONS	86,440	81,591	83,155	85,284	90,701
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	230,691	189,060	225,979	228,108	252,162

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
691-PUBLIC WORKS SUPERINTENDENT-PUBLIC SERVICES	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
600-ACCOUNTANT	0.00	0.00	0	0.50	0.00	0	0.50	0.00	0
ORGANIZATION TOTAL	1.00	0.00	0	1.50	0.00	0	0.50	0.00	0

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

HIGHLIGHTS

(1) An Accountant was added to +assist with the various financial related needs of the organization.

090.060.6050 **SEWER FUND - PUBLIC WORKS - PUBLIC SERVICES - ADMINISTRATION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	99,304	75,430	95,868	95,868	102,115	6.52%
11102	HOLIDAY PAY	1,938	0	0	0	0	0.00%
11501	RETIREMENT	9,858	2,789	14,568	14,568	15,514	6.50%
11503	EMPL/CITY P.E.R.S.	7,570	6,115	7,248	7,248	8,669	19.61%
11611	FICA MEDICARE	1,510	1,130	1,392	1,392	1,487	6.82%
11701	HEALTH INSURANCE	8,708	8,799	14,712	14,712	21,554	46.51%
11702	LIFE INSURANCE	584	558	120	120	289	140.90%
11703	WORKERS COMPENSATION	6,223	7,876	3,660	3,660	3,730	1.92%
11704	DENTAL/VISION INSURANCE	1,478	1,420	1,464	1,464	2,175	48.56%
11715	DISABILITY INSURANCE	321	307	816	816	1,611	97.43%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	156	156	263	68.27%
11807	SICK LEAVE RESERVE	772	933	996	996	1,060	6.40%
11808	VACATION RESERVE	3,495	1,509	1,824	1,824	2,993	64.11%
11902	CAR ALLOWANCE	2,491	603	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**144,251**	**107,469**	**142,824**	**142,824**	**161,461**	**13.05%**
43600	OFFICE SUPPLIES	13,573	13,183	12,000	12,000	12,000	0.00%
43700	POSTAGE	26,874	27,414	25,000	25,000	25,000	0.00%
44300	TRAVEL & SUBSISTENCE	389	300	690	690	690	0.00%
44500	DUES & SUBSCRIPTIONS	30	0	50	50	50	0.00%
45501	LEASE/RENTAL CHARGES	3,731	1,715	2,200	4,329	2,200	-49.18%
45998	ITC CHARGES	7,872	9,528	8,745	8,745	12,312	40.79%
45999	OVERHEAD	33,972	29,451	34,470	34,470	38,449	11.54%
	TOTAL MAINTENANCE & OPERATIONS	**86,440**	**81,591**	**83,155**	**85,284**	**90,701**	**6.35%**
	TOTAL FOR ORGANIZATION	**230,691**	**189,060**	**225,979**	**228,108**	**252,162**	**10.54%**

FUND: 090 - SEWER
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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	535,713	449,407	429,044	429,044	453,813
MAINTENANCE & OPERATIONS	403,830	465,912	343,737	345,458	361,002
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	939,543	915,319	772,781	774,502	814,815

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
338-PUBLIC WORKS SERVICE WORKER	3.00	0.00	0	3.00	0.00	0	0.00	0.00	0
262-STREET SWEEPER OPERATOR	3.00	0.00	100	3.00	0.00	100	0.00	0.00	0
ORGANIZATION TOTAL	6.00	0.00	100	6.00	0.00	100	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

090.060.6051 **SEWER FUND - PUBLIC WORKS - PUBLIC SERVICES - STREET CLEANING**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	309,466	282,158	255,243	255,243	266,398	4.37%
11003	SUPPLEMENTAL PAY	2,379	2,615	9,014	9,014	10,244	13.65%
11100	REGULAR OVERTIME	39,211	29,975	3,739	3,739	3,580	-4.25%
11102	HOLIDAY PAY	5,909	0	0	0	0	0.00%
11108	STAND-BY PAY O.T.	0	4,311	1,900	1,900	1,790	-5.81%
11501	RETIREMENT	29,128	9,704	39,958	39,958	42,030	5.19%
11503	EMPL/CITY P.E.R.S.	21,186	20,115	18,403	18,403	22,131	20.26%
11611	FICA MEDICARE	3,483	2,881	3,121	3,121	2,522	-19.19%
11701	HEALTH INSURANCE	46,210	41,718	46,728	46,728	48,558	3.92%
11702	LIFE INSURANCE	3,459	3,243	720	720	737	2.33%
11703	WORKERS COMPENSATION	55,565	34,509	28,013	28,013	33,210	18.55%
11704	DENTAL/VISION INSURANCE	9,205	8,506	7,632	7,632	7,758	1.65%
11715	DISABILITY INSURANCE	218	82	2,088	2,088	2,087	-0.07%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	936	936	1,050	12.18%
11807	SICK LEAVE RESERVE	2,442	2,171	2,653	2,653	2,764	4.18%
11808	VACATION RESERVE	8,218	7,419	8,896	8,896	8,954	0.65%
29000	SALARIES-PROJECTS	-272	0	0	0	0	0.00%
29004	BENEFITS-PROJECTS	-95	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**535,713**	**449,407**	**429,044**	**429,044**	**453,813**	**5.77%**
44000	EQUIPMENT EXPENSE	181,944	252,036	160,800	160,800	195,700	21.70%
44100	UNIFORMS	1,185	1,440	2,000	2,573	2,000	-22.26%
45060	SPECIAL EXPENSE-PUBLIC WORKS	41,836	37,889	35,000	36,148	35,000	-3.18%
45998	ITC CHARGES	27,648	27,504	26,272	26,272	34,605	31.72%
45999	OVERHEAD	151,217	147,043	119,665	119,665	93,697	-21.70%
	TOTAL MAINTENANCE & OPERATIONS	**403,830**	**465,912**	**343,737**	**345,458**	**361,002**	**4.50%**
	TOTAL FOR ORGANIZATION	**939,543**	**915,319**	**772,781**	**774,502**	**814,815**	**5.21%**

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. Plan and manage environmental programs related to municipal solid waste.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Oversee and coordinate commercial and residential collection activities; (2) review monthly refuse billing submitted by contractor for accuracy; (3) investigate refuse complaints and billing errors; (4) organize and control the Hazmat Storage Facility in accordance with State and Federal regulations; (5) implement the source reduction and recycling element to divert solid waste from landfills as mandated by the State; and (6) administer the used oil collection program.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	358,461	560,523	703,853	703,853	671,814
MAINTENANCE & OPERATIONS	9,315,031	10,142,103	10,728,534	11,505,138	10,730,376
CAPITAL OUTLAY	2,537	20,902	0	1,559	0
ORGANIZATION TOTAL	9,676,028	10,723,528	11,432,387	12,210,549	11,402,190

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
663-SANITATION CONTRACT COORD	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
637-ENVIRONMTL & SANIT. SVCS. MGR.	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
604-SR. ADMINISTRATIVE ANALYST	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
600-ACCOUNTANT	0.25	0.00	0	0.25	0.00	0	0.00	0.00	0
236-COMMUNITY SERVICES INSPECTORS	3.00	0.00	175	3.00	0.00	175	0.00	0.00	0
209-SENIOR ADMINISTRATIVE AIDE	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
206-ADMINISTRATIVE AIDE	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	8.25	0.00	175	8.25	0.00	175	0.00	0.00	0

(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**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	239,775	381,093	445,880	445,880	439,985	-1.32%
11003	SUPPLEMENTAL PAY	1,052	3,688	2,400	2,400	1,482	-38.25%
11100	REGULAR OVERTIME	5,753	14,791	6,825	6,825	7,105	4.10%
11102	HOLIDAY PAY	4,609	0	0	0	0	0.00%
11300	PART-TIME	0	10,562	0	0	0	0.00%
11501	RETIREMENT	23,527	14,139	68,087	68,087	67,072	-1.49%
11503	EMPL/CITY P.E.R.S.	18,239	25,869	30,438	30,438	36,061	18.47%
11611	FICA MEDICARE	2,097	3,501	5,148	5,148	3,930	-23.66%
11701	HEALTH INSURANCE	37,043	63,051	95,412	95,412	71,545	-25.01%
11702	LIFE INSURANCE	2,035	3,460	996	996	1,600	60.60%
11703	WORKERS COMPENSATION	4,236	13,595	11,218	11,218	5,465	-51.29%
11704	DENTAL/VISION INSURANCE	5,780	9,241	10,896	10,896	11,161	2.43%
11715	DISABILITY INSURANCE	702	825	5,112	5,112	4,677	-8.50%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	1,287	1,287	1,444	12.18%
11807	SICK LEAVE RESERVE	1,937	2,856	4,630	4,630	4,574	-1.21%
11808	VACATION RESERVE	7,533	9,713	12,248	12,248	12,615	2.99%
11902	CAR ALLOWANCE	4,142	4,140	3,276	3,276	3,100	-5.37%
	TOTAL PERSONNEL SERVICES	**358,460**	**560,523**	**703,853**	**703,853**	**671,814**	**-4.55%**
43500	ADVERTISING & PUBLICATIONS	43,125	81,807	62,000	65,420	62,000	-5.23%
43600	OFFICE SUPPLIES	1,530	1,007	1,000	2,456	1,000	-59.28%
44000	EQUIPMENT EXPENSE	0	0	20,800	20,800	24,600	18.27%
44100	UNIFORMS	0	206	500	500	500	0.00%
44200	SMALL TOOLS	0	0	100	100	100	0.00%
44300	TRAVEL & SUBSISTENCE	778	2,972	3,000	3,000	3,000	0.00%
44401	EDUCATIONAL REIMBURSEMENT	0	155	800	800	800	0.00%
44500	DUES & SUBSCRIPTIONS	447	968	400	400	400	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	58,846	72,693	69,200	70,767	69,200	-2.21%
44881	CONTRACT SERVICES-RESIDEN REF	2,746,011	2,764,707	2,800,000	2,835,293	2,800,000	-1.24%
44882	CONTRACT SERVICES-COMMERC REF	4,585,618	5,018,310	5,425,000	5,842,562	5,425,000	-7.15%
45053	WASTE MGMT-PUB ED BROAD FEE	0	26,663	104,400	202,180	104,400	-48.36%
45054	WASTE MGMT-COMM CONSERV PRO	0	2,137	0	69,526	0	-100.00%
45055	WASTE MGMT-PUB FEE(COMM NEW	0	90,426	104,400	183,002	104,400	-42.95%
45057	WASTE MGMT-STAFF TRNG FEE	0	7,841	5,220	5,220	5,220	0.00%
45058	WASTE MGMT-USER FEE	0	0	15,000	15,000	15,000	0.00%
45059	SPECIAL EXPENSE-SANITATION	0	0	0	63,846	0	-100.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	47,707	49,484	33,800	36,352	33,800	-7.02%
45090	SPECIAL EXPENSE-ENVIRONMENTAL GRANTS	0	0	0	5,000	0	-100.00%

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070.060.6052 **SANITATION FUND - PUBLIC WORKS - PUBLIC SERVICES - ENVIRONMENTAL SERVICES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
45673	LIAB SELF-INSURANCE/SANITATION	255,000	255,000	255,000	255,000	255,000	0.00%
45998	ITC CHARGES	19,104	44,376	43,100	43,100	51,229	18.86%
45999	OVERHEAD	1,556,865	1,723,351	1,784,814	1,784,814	1,774,727	-0.57%
	TOTAL MAINTENANCE & OPERATIONS	**9,315,031**	**10,142,103**	**10,728,534**	**11,505,138**	**10,730,376**	**-6.73%**
66000	OFFICE EQUIPMENT/FURNITURE	2,537	0	0	1,559	0	-100.00%
67000	MACHINERY & EQUIPMENT	0	20,902	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**2,537**	**20,902**	**0**	**1,559**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**9,676,028**	**10,723,528**	**11,432,387**	**12,210,549**	**11,402,190**	**-6.62%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6053**	**-**	**PUBLIC SERVICES-STREETS & SIDEWALKS**

GENERAL OBJECTIVES

(1) Perform regular maintenance of City streets; (2) Maintain sidewalks, curb and gutter, driveway aprons, and other concrete improvements as needed.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	839,029	855,142	962,207	963,707	992,572
MAINTENANCE & OPERATIONS	429,711	451,605	591,379	647,980	589,248
CAPITAL OUTLAY	0	49,795	0	147,500	0
ORGANIZATION TOTAL	1,268,740	1,356,543	1,553,586	1,759,187	1,581,820

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
875-PUBLIC SERVICE MANAGER	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
639-PUBLIC WORKS SUPERVISOR	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
338-PUBLIC WORKS SERVICE WORKER	7.00	0.00	133	7.00	0.00	133	0.00	0.00	0
287-LEAD STREET REPAIR WORKER	2.00	0.00	36	2.00	0.00	36	0.00	0.00	0
220-CEMENT FINISHER	3.00	0.00	19	3.00	0.00	19	0.00	0.00	0
ORGANIZATION TOTAL	13.00	0.00	188	13.00	0.00	188	0.00	0.00	0

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

HIGHLIGHTS

(1) The Public Works Supervisor was eliminated and the Public Services Manager was added to better reflect the needs of the organization.

001.060.6053 **GENERAL FUND - PUBLIC WORKS - PUBLIC SERVICES - STREETS & SIDEWALKS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	482,783	556,277	550,261	550,261	586,234	6.54%
11003	SUPPLEMENTAL PAY	8,351	8,907	7,572	7,572	4,888	-35.45%
11100	REGULAR OVERTIME	47,085	7,207	5,382	6,882	5,015	-27.13%
11102	HOLIDAY PAY	8,869	0	0	0	0	0.00%
11108	STAND-BY PAY O.T.	0	8,866	7,700	7,700	7,605	-1.23%
11300	PART-TIME	297	0	0	0	0	0.00%
11501	RETIREMENT	45,106	19,585	84,545	84,545	89,809	6.23%
11503	EMPL/CITY P.E.R.S.	31,942	35,143	38,098	38,098	47,635	25.03%
11611	FICA MEDICARE	7,764	8,536	8,184	8,184	8,774	7.21%
11701	HEALTH INSURANCE	94,790	114,645	154,332	154,332	129,880	-15.84%
11702	LIFE INSURANCE	5,651	6,305	1,560	1,560	2,120	35.87%
11703	WORKERS COMPENSATION	85,169	57,101	58,870	58,870	65,646	11.51%
11704	DENTAL/VISION INSURANCE	13,383	14,730	14,808	14,808	15,180	2.51%
11715	DISABILITY INSURANCE	227	282	5,256	5,256	4,551	-13.41%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	2,028	2,028	2,450	20.81%
11807	SICK LEAVE RESERVE	3,933	4,248	5,700	5,700	6,091	6.86%
11808	VACATION RESERVE	12,776	13,311	17,911	17,911	16,694	-6.80%
29000	SALARIES-PROJECTS	-6,738	0	0	0	0	0.00%
29004	BENEFITS-PROJECTS	-2,358	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**839,029**	**855,142**	**962,207**	**963,707**	**992,572**	**3.00%**
44000	EQUIPMENT EXPENSE	246,168	239,976	247,300	247,300	228,400	-7.64%
44100	UNIFORMS	2,433	5,912	4,500	5,867	4,500	-23.30%
44200	SMALL TOOLS	1,032	593	1,000	1,000	1,000	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	8,052	18,969	30,000	38,476	30,000	-22.03%
45052	WASTE MGMT-INFRA. IMPACT FE	11,671	0	104,000	108,900	104,000	-4.50%
45058	WASTE MGMT-USER FEE	4,945	0	15,660	30,880	15,660	-49.29%
45060	SPECIAL EXPENSE-PUBLIC WORKS	103,594	122,939	130,000	156,638	130,000	-17.01%
45998	ITC CHARGES	51,816	63,216	58,919	58,919	75,688	28.46%
	TOTAL MAINTENANCE & OPERATIONS	**429,711**	**451,605**	**591,379**	**647,980**	**589,248**	**-9.06%**
67000	MACHINERY & EQUIPMENT	0	49,795	0	147,500	0	-100.00%
	TOTAL CAPITAL OUTLAY	**0**	**49,795**	**0**	**147,500**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**1,268,740**	**1,356,543**	**1,553,586**	**1,759,187**	**1,581,820**	**-10.08%**

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.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Clean, board-up, and monitor buildings owned by the Redevelopment Agency; and (2) improve appearance of City properties by providing regular weed and debris removal.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	286,546	185,526	179,566	179,566	152,030
MAINTENANCE & OPERATIONS	221,592	198,946	231,859	235,520	175,478
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	508,138	384,472	411,425	415,086	327,508

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
312-PARK MAINTENANCE TECHNICIAN	0.00	3.05	0	0.00	3.05	0	0.00	0.00	0
306-MAINTENANCE WORKER TRAINEE	0.00	1.00	104	0.00	1.00	104	0.00	0.00	0
302-MAINTENANCE WORKER	0.00	1.00	104	0.00	1.00	104	0.00	0.00	0
ORGANIZATION TOTAL	1.00	5.05	208	1.00	5.05	208	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

080.060.6056 **SPECIAL ASSESSMENT FUND - PUBLIC WORKS - PUBLIC SERVICES-WEED & DEBRIS ABATEMENT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	54,641	47,527	63,756	63,756	239,590	275.79%
11100	REGULAR OVERTIME	33,020	15,483	4,068	4,068	3,629	-10.79%
11102	HOLIDAY PAY	2,201	0	0	0	0	0.00%
11108	STAND-BY PAY O.T.	0	-305	0	0	0	0.00%
11300	PART-TIME	158,551	118,432	176,264	176,264	0	-100.00%
11501	RETIREMENT	16,600	4,611	14,136	14,136	9,879	-30.11%
11503	EMPL/CITY P.E.R.S.	3,927	3,505	4,824	4,824	5,521	14.45%
11611	FICA MEDICARE	3,560	2,995	12,635	12,635	3,527	-72.09%
11701	HEALTH INSURANCE	16,585	12,511	32,160	32,160	13,950	-56.62%
11702	LIFE INSURANCE	570	492	120	120	304	153.70%
11703	WORKERS COMPENSATION	36,143	18,950	25,651	25,651	29,041	13.21%
11704	DENTAL/VISION INSURANCE	2,375	1,839	1,728	1,728	1,947	12.65%
11715	DISABILITY INSURANCE	0	0	816	816	810	-0.74%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	1,092	1,092	1,225	12.18%
11807	SICK LEAVE RESERVE	823	530	660	660	873	32.25%
11808	VACATION RESERVE	2,754	1,945	1,656	1,656	1,734	4.72%
29000	SALARIES-PROJECTS	-33,484	-31,844	-120,000	-120,000	-120,000	0.00%
29004	BENEFITS-PROJECTS	-11,719	-11,145	-40,000	-40,000	-40,000	0.00%
	TOTAL PERSONNEL SERVICES	**286,546**	**185,526**	**179,566**	**179,566**	**152,030**	**-15.33%**
44000	EQUIPMENT EXPENSE	90,564	82,020	94,800	94,800	84,200	-11.18%
44100	UNIFORMS	817	1,601	1,000	1,378	1,000	-27.41%
44200	SMALL TOOLS	790	0	1,000	1,000	1,000	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	2,495	6,007	7,500	8,993	7,500	-16.60%
45060	SPECIAL EXPENSE-PUBLIC WORKS	19,927	20,167	18,500	20,291	18,500	-8.83%
45998	ITC CHARGES	18,300	21,996	20,793	20,793	23,794	14.43%
45999	OVERHEAD	88,699	67,155	88,266	88,266	39,484	-55.27%
	TOTAL MAINTENANCE & OPERATIONS	**221,592**	**198,946**	**231,859**	**235,520**	**175,478**	**-25.49%**
	TOTAL FOR ORGANIZATION	**508,138**	**384,472**	**411,425**	**415,086**	**327,508**	**-21.10%**

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.

FY 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	236,560	296,303	298,678	298,678	303,288
MAINTENANCE & OPERATIONS	126,388	145,640	152,715	162,379	144,102
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	362,947	441,943	451,393	461,057	447,390

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
313-PARK SERVICE WORKER	3.00	0.00	0	3.00	0.00	0	0.00	0.00	0
312-PARK MAINTENANCE TECH.	0.00	0.50	0	0.00	0.50	0	0.00	0.00	0
300-LEAD PARK MAINT. WORKER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	4.00	0.50	0	4.00	0.50	0	0.00	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**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	143,606	177,580	167,532	167,532	192,078	14.65%
11003	SUPPLEMENTAL PAY	1,330	1,330	1,992	1,992	1,326	-33.43%
11100	REGULAR OVERTIME	2,765	13,923	0	0	0	0.00%
11102	HOLIDAY PAY	2,949	0	0	0	0	0.00%
11300	PART-TIME	0	21,692	20,268	20,268	0	-100.00%
11501	RETIREMENT	13,334	6,430	25,662	25,662	26,243	2.27%
11503	EMPL/CITY P.E.R.S.	9,357	10,921	11,820	11,820	13,819	16.91%
11611	FICA MEDICARE	2,211	3,155	4,014	4,014	2,824	-29.65%
11701	HEALTH INSURANCE	26,448	28,143	35,016	35,016	31,539	-9.93%
11702	LIFE INSURANCE	2,062	2,399	480	480	599	24.75%
11703	WORKERS COMPENSATION	24,906	22,289	19,716	19,716	23,281	18.08%
11704	DENTAL/VISION INSURANCE	3,107	3,317	3,108	3,108	3,198	2.89%
11715	DISABILITY INSURANCE	0	0	1,392	1,392	1,247	-10.41%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	780	780	875	12.18%
11807	SICK LEAVE RESERVE	1,118	1,272	1,740	1,740	1,778	2.20%
11808	VACATION RESERVE	3,367	3,853	5,158	5,158	4,480	-13.14%
	TOTAL PERSONNEL SERVICES	**236,560**	**296,303**	**298,678**	**298,678**	**303,288**	**1.54%**
43101	UTILITIES-ELECTRIC	0	0	1,000	1,000	1,000	0.00%
44000	EQUIPMENT EXPENSE	33,756	36,960	36,300	36,300	28,900	-20.39%
44100	UNIFORMS	1,016	1,887	1,200	1,858	1,200	-35.41%
44200	SMALL TOOLS	4	0	0	0	0	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	0	1,817	5,500	6,183	5,500	-11.05%
45060	SPECIAL EXPENSE-PUBLIC WORKS	17,782	16,081	21,000	29,323	21,000	-28.38%
45998	ITC CHARGES	16,368	18,816	18,289	18,289	23,127	26.45%
45999	OVERHEAD	57,462	70,080	69,426	69,426	63,375	-8.72%
	TOTAL MAINTENANCE & OPERATIONS	**126,388**	**145,640**	**152,715**	**162,379**	**144,102**	**-11.26%**
	TOTAL FOR ORGANIZATION	**362,947**	**441,943**	**451,393**	**461,057**	**447,390**	**-2.96%**

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 administer contracts for parking services. Develop plans for new parking structures at and around the Civic Center. Increase parking meter and parking ticket revenues.

FY 2007-2008 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; (5) continue implementing security access system; (6) increase the number of parking meters on City streets by over 500 units; and (7) double the current revenues from parking meter violations.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	127,453	127,269	138,216	138,216	140,257
MAINTENANCE & OPERATIONS	8,406	22,719	24,963	27,463	27,195
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	135,858	149,989	163,179	165,679	167,452

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
ORGANIZATION TOTAL	1.00	0.00	0	1.00	0.00	0	0.00	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**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	84,543	89,652	85,932	85,932	87,672	2.02%
11003	SUPPLEMENTAL PAY	0	0	456	456	0	-100.00%
11102	HOLIDAY PAY	1,653	0	0	0	0	0.00%
11501	RETIREMENT	8,407	3,269	13,128	13,128	13,320	1.46%
11503	EMPL/CITY P.E.R.S.	6,456	6,976	6,528	6,528	7,443	14.02%
11701	HEALTH INSURANCE	12,444	15,102	18,912	18,912	17,707	-6.37%
11702	LIFE INSURANCE	543	590	120	120	247	105.50%
11703	WORKERS COMPENSATION	5,324	3,494	3,300	3,300	3,892	17.93%
11704	DENTAL/VISION INSURANCE	1,478	1,482	1,464	1,464	1,483	1.28%
11715	DISABILITY INSURANCE	306	380	1,080	1,080	1,074	-0.56%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	156	156	175	12.18%
11807	SICK LEAVE RESERVE	658	695	888	888	909	2.42%
11808	VACATION RESERVE	2,980	2,969	3,600	3,600	3,671	1.99%
11902	CAR ALLOWANCE	2,661	2,660	2,652	2,652	2,664	0.45%
	TOTAL PERSONNEL SERVICES	**127,453**	**127,269**	**138,216**	**138,216**	**140,257**	**1.48%**
44860	CONTRACT SERVICES-PUBLIC WORKS	0	10,973	15,000	17,500	15,000	-14.29%
45060	SPECIAL EXPENSE-PUBLIC WORKS	1,506	2,843	1,500	1,500	1,500	0.00%
45998	ITC CHARGES	6,900	8,904	8,463	8,463	10,695	26.37%
	TOTAL MAINTENANCE & OPERATIONS	**8,406**	**22,719**	**24,963**	**27,463**	**27,195**	**-0.98%**
	TOTAL FOR ORGANIZATION	**135,858**	**149,989**	**163,179**	**165,679**	**167,452**	**1.07%**

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 and broadcast media system. Develop and oversee tenant improvement plans, facility construction projects, and ADA Transition Plan. Provide contract supervision for space and flooring programs.

FY 2007-2008 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; (6) provide construction management.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	667,671	662,030	755,708	824,032	823,609
MAINTENANCE & OPERATIONS	559,600	794,957	602,575	785,841	636,104
CAPITAL OUTLAY	9,215	0	0	4,500	0
ORGANIZATION TOTAL	1,236,487	1,456,988	1,358,283	1,614,373	1,459,713

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
613-FACILITY MAINT. SUPERVISOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
308-PAINTER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
288-PAINT CONTRACTS COORD.	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
286-LD FACILITY MAINTENANCE TECH	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
216-FACILITIES MAINT. WORKER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
214-FACILITIES MAINT. TECH	4.00	0.00	1,085	4.00	0.00	1,085	0.00	0.00	0
ORGANIZATION TOTAL	9.00	0.00	1,085	9.00	0.00	1,085	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.060.6063 **GENERAL FUND - PUBLIC WORKS - GENERAL SERVICES-FACILTY CONST. & REPAIR**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	372,031	390,375	423,636	464,172	481,832	3.80%
11003	SUPPLEMENTAL PAY	4,136	6,038	4,032	4,032	3,094	-23.26%
11100	REGULAR OVERTIME	7,888	7,205	40,275	42,275	40,302	-4.67%
11102	HOLIDAY PAY	7,476	0	0	0	0	0.00%
11108	STAND-BY PAY O.T.	35,407	36,532	0	0	0	0.00%
11300	PART-TIME	27,893	42,071	0	0	0	0.00%
11501	RETIREMENT	35,400	14,249	64,956	71,112	66,308	-6.76%
11503	EMPL/CITY P.E.R.S.	25,194	25,163	28,164	30,996	35,278	13.81%
11611	FICA MEDICARE	6,681	7,132	6,776	7,364	7,714	4.75%
11701	HEALTH INSURANCE	58,316	71,061	101,604	110,040	100,328	-8.83%
11702	LIFE INSURANCE	3,646	3,966	960	1,080	1,202	11.30%
11703	WORKERS COMPENSATION	60,713	44,137	51,225	55,449	52,717	-4.93%
11704	DENTAL/VISION INSURANCE	7,720	8,637	9,456	10,728	9,624	-10.29%
11715	DISABILITY INSURANCE	418	324	3,372	3,720	3,508	-5.69%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	1,248	1,404	1,575	12.18%
11807	SICK LEAVE RESERVE	2,953	2,983	4,416	4,836	4,496	-7.04%
11808	VACATION RESERVE	9,138	8,836	12,936	14,172	12,967	-8.50%
11902	CAR ALLOWANCE	2,661	2,660	2,652	2,652	2,664	0.45%
29000	SALARIES-PROJECTS	0	-6,917	0	0	0	0.00%
29004	BENEFITS-PROJECTS	0	-2,421	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**667,671**	**662,030**	**755,708**	**824,032**	**823,609**	**-0.05%**
43600	OFFICE SUPPLIES	221	1,420	500	500	500	0.00%
44000	EQUIPMENT EXPENSE	146,544	131,592	138,800	138,800	155,800	12.25%
44100	UNIFORMS	2,054	3,114	4,000	4,899	4,000	-18.35%
44200	SMALL TOOLS	4,017	3,895	4,000	4,379	4,000	-8.66%
44201	SMALL TOOLS-PAINTING	0	5,428	6,000	6,000	6,000	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	96,664	293,105	132,500	270,681	132,500	-51.05%
44864	CONTRACT SERVICES-PAINTING	8,011	24,056	0	44,193	0	-100.00%
44865	GENERAL SERVICES-FACILTY CONST. & REPAIR	0	0	42,000	0	42,000	0.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	255,395	259,915	192,500	233,821	192,500	-17.67%
45065	SPECIAL EXPENSE-PAINTING	0	22,860	36,000	36,293	36,000	-0.81%
45069	SPECIAL EXPENSES-PAINTING	6,963	0	0	0	0	0.00%
45998	ITC CHARGES	39,732	49,572	46,275	46,275	62,804	35.72%
	TOTAL MAINTENANCE & OPERATIONS	**559,600**	**794,957**	**602,575**	**785,841**	**636,104**	**-19.05%**

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001.060.6063 **GENERAL FUND - PUBLIC WORKS - GENERAL SERVICES-FACILTY CONST. & REPAIR**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
66000	OFFICE EQUIPMENT/FURNITURE	9,215	0	0	4,500	0	-100.00%
	TOTAL CAPITAL OUTLAY	**9,215**	**0**	**0**	**4,500**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**1,236,487**	**1,456,988**	**1,358,283**	**1,614,373**	**1,459,713**	**-9.58%**

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.

FY 2007-2008 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; (4) provide support for refrigerated food systems to the Senior Center and City Hall Cafeteria.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	246,742	317,774	371,712	371,712	325,835
MAINTENANCE & OPERATIONS	1,079,552	1,191,517	1,375,211	1,418,187	1,385,409
CAPITAL OUTLAY	0	0	0	600	0
ORGANIZATION TOTAL	1,326,294	1,509,291	1,746,923	1,790,499	1,711,244

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
307-SENIOR HVAC MECHANIC	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
301-HVAC MECHANIC	2.00	0.00	75	2.00	0.00	75	0.00	0.00	0
ORGANIZATION TOTAL	4.00	0.00	75	4.00	0.00	75	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.060.6064 **GENERAL FUND - PUBLIC WORKS - GENERAL SERVICES - FACILITY OPERATIONS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	151,938	184,612	228,994	228,994	227,646	-0.59%
11003	SUPPLEMENTAL PAY	788	1,227	912	912	0	-100.00%
11100	REGULAR OVERTIME	13,231	15,353	2,927	2,927	2,486	-15.08%
11102	HOLIDAY PAY	2,650	0	0	0	0	0.00%
11300	PART-TIME	0	39,138	0	0	0	0.00%
11501	RETIREMENT	14,546	6,832	34,926	34,926	34,586	-0.97%
11503	EMPL/CITY P.E.R.S.	10,032	11,667	14,326	14,326	16,841	17.55%
11611	FICA MEDICARE	1,412	2,378	2,495	2,495	2,466	-1.17%
11701	HEALTH INSURANCE	17,737	23,969	45,492	45,492	58,641	28.90%
11702	LIFE INSURANCE	1,369	1,663	480	480	638	32.88%
11703	WORKERS COMPENSATION	25,842	21,628	24,430	24,430	15,218	-37.71%
11704	DENTAL/VISION INSURANCE	1,588	3,033	4,992	4,992	5,362	7.41%
11715	DISABILITY INSURANCE	242	307	1,980	1,980	2,117	6.93%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	624	624	700	12.18%
11807	SICK LEAVE RESERVE	1,215	1,421	2,382	2,382	2,362	-0.85%
11808	VACATION RESERVE	4,152	4,547	6,752	6,752	6,773	0.31%
19001	SALARY SAVINGS	0	0	0	0	-50,000	0.00%
	TOTAL PERSONNEL SERVICES	**246,742**	**317,774**	**371,712**	**371,712**	**325,835**	**-12.34%**
43101	UTILITIES-ELECTRIC	663,412	737,666	800,000	800,000	800,000	0.00%
43201	UTILITIES-GAS	86,445	94,235	85,000	85,000	85,000	0.00%
43301	UTILITIES-WATER	36,252	43,240	50,000	50,000	50,000	0.00%
43401	UTILITIES-COMMUNICATIONS	0	0	250	250	250	0.00%
43600	OFFICE SUPPLIES	882	624	500	500	500	0.00%
44000	EQUIPMENT EXPENSE	21,408	27,036	31,300	31,300	35,600	13.74%
44100	UNIFORMS	618	803	600	878	600	-31.64%
44200	SMALL TOOLS	3,063	5,564	3,000	3,000	3,000	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	125,752	130,683	235,000	251,148	235,000	-6.43%
44861	MAINT MECH PLT/PUMPS & MATRL	8,334	5,961	9,500	11,039	9,500	-13.94%
44862	TMDL MONITORING	10,726	7,972	7,500	10,847	7,500	-30.85%
44863	AUTOMATED BUILDING CONTROLS	8,148	4,097	5,000	5,854	5,000	-14.59%
44866	COOLING TOWER WATER TREATMENT	7,825	5,973	10,000	10,000	10,000	0.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	69,209	68,555	85,000	99,527	85,000	-14.60%
45061	REFRIG EQUIPMENT & MATERIALS	11,205	17,586	12,300	15,620	12,300	-21.25%
45062	SAFETY & HAZ.MAT. HANDLING	4,071	5,353	7,500	7,500	7,500	0.00%
45063	PREV.MAINT. & ACCTG.SYS.CONNEC	4,020	3,318	4,000	5,932	4,000	-32.57%
45064	SAFETY ITEMS & MATERIALS	3,338	13,244	6,000	7,032	6,000	-14.68%
45998	ITC CHARGES	14,844	19,608	22,761	22,761	28,659	25.91%

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001.060.6064 **GENERAL FUND - PUBLIC WORKS - GENERAL SERVICES - FACILITY OPERATIONS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
	TOTAL MAINTENANCE & OPERATIONS	**1,079,552**	**1,191,517**	**1,375,211**	**1,418,187**	**1,385,409**	**-2.31%**
66000	OFFICE EQUIPMENT/FURNITURE	0	0	0	600	0	-100.00%
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**600**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**1,326,294**	**1,509,291**	**1,746,923**	**1,790,499**	**1,711,244**	**-4.43%**

FUND: 060 - GAS TAX
AGENCY: 060 - PUBLIC WORKS
ORGANIZATION: 6078 - GAS TAX MAINTENANCE

GENERAL OBJECTIVES

See Agency Statement of Objectives.

FY 2007-2008 PROGRAM OBJECTIVES

N/A.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	1,546,596	1,546,596	1,546,600	1,546,600	1,546,600
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,546,596	1,546,596	1,546,600	1,546,600	1,546,600

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**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
45609	ST GAS TAX-STREET RELATED COST	720,000	720,000	720,000	720,000	720,000	0.00%
45610	ST GAS TAX-STREET DESIGN	9,996	9,996	10,000	10,000	10,000	0.00%
45612	ST GAS TAX-SIGN&LIGHTING MAINT	339,996	339,996	340,000	340,000	340,000	0.00%
45614	ST GAS TAX-PATCH,REPAIRS&MAINT	363,996	363,996	364,000	364,000	364,000	0.00%
45618	GAS TAX ST STRIPING/CURB PAINT	5,904	5,904	5,900	5,900	5,900	0.00%
45619	GAS TAX SEALING OF CITY STREET	106,704	106,704	106,700	106,700	106,700	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**1,546,596**	**1,546,596**	**1,546,600**	**1,546,600**	**1,546,600**	**0.00%**
	TOTAL FOR ORGANIZATION	**1,546,596**	**1,546,596**	**1,546,600**	**1,546,600**	**1,546,600**	**0.00%**

FUND: **110 - WATER**
AGENCY: **060 - PUBLIC WORKS**
ORGANIZATION: **6079 - UTILITIES/NON-DIVISIONAL**

GENERAL OBJECTIVES

See Agency Statement of Objectives.

FY 2007-2008 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	2,767,431	1,796,788	2,815,512	2,815,512	2,815,512
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	2,767,431	1,796,788	2,815,512	2,815,512	2,815,512

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) No significant changes this fiscal year.

110.060.6079 **WATER UTILITY FUND - PUBLIC WORKS - UTILITIES - NON-DIVISIONAL**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
43700	POSTAGE	43,847	48,555	41,400	41,400	41,400	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	33,789	42,560	43,000	43,000	43,000	0.00%
44990	CONTRIBUTION IN LIEU TAX	1,245,219	1,178,065	1,200,000	1,200,000	1,200,000	0.00%
44991	CONTRIBUTION WATER FRANCH TAX	311,305	294,516	300,000	300,000	300,000	0.00%
45667	LIAB SELF-INSURANCE/WATER	215,004	215,004	215,000	215,000	215,000	0.00%
45999	OVERHEAD	10,818	18,086	16,112	16,112	16,112	0.00%
48500	DEPRECIATION EXPENSE	907,448	0	0	0	0	0.00%
49905	OPERATING TRANSFERS-OUT	0	0	1,000,000	1,000,000	1,000,000	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**2,767,431**	**1,796,788**	**2,815,512**	**2,815,512**	**2,815,512**	**0.00%**
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**2,767,431**	**1,796,788**	**2,815,512**	**2,815,512**	**2,815,512**	**0.00%**

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.

FY 2007-2008 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 165 Smog Inspections, 3000 preventive maintenance services and 8000 general repairs. (5) Complete two 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 days. (7) Become 80% compliance on all PM's that are due each month. (8) Increase Technician productivity to 1,450, chargeable hours back to other departments. (9) Installation of a public access propane fueling infrastructure (10) Expand Global Positioning System devices on 30 additional vehicles. (11) Replace two vehicular hoists and perform annual maintenance to existing hoist. (12) Develop new FY year Business Plan. (13) Develop standards and policies for the Fleet Services Division. (14) Replace 15 new B&W vehicles and 30 pieces of equipment for other departments. (15) Repaint 30 existing City owned vehicles. (16) Complete Fleet Certification Program. (17) Upgrade and modernize the equipment in the vehicular shop. (18) Installation of a new back up generator at the City Service Center. (19) Hire one Apprentice Mechanic. (20) Continue to peruse additional partnerships to generate revenues for the City.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	1,030,742	1,053,899	1,149,093	1,149,093	1,213,089
MAINTENANCE & OPERATIONS	2,335,674	1,730,879	1,719,268	2,199,562	1,742,208
CAPITAL OUTLAY	1,210,857	1,052,434	750,000	911,723	750,000
ORGANIZATION TOTAL	4,577,272	3,837,212	3,618,361	4,260,378	3,705,297

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
644-FLEET MAINTENANCE COORD.	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
615-FLEET SERVICES SUPERVISOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
270-FLEET MAINTENANCE MECHANIC	5.00	0.00	120	5.00	0.00	120	0.00	0.00	0
268-FLEET MAINT. RECORDS ASST	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
266-FLEET SERVICES TECHNICIAN	3.00	0.00	120	3.00	0.00	120	0.00	0.00	0
214-FACILITIES MAINTENANCE TECH	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
206-ADMINISTRATIVE AIDE	0.00	0.00	0	0.00	1.00	0	0.00	1.00	0
105-FLEET MAINTENANCE APPRENTICE	0.00	1.00	0	0.00	1.00	0	0.00	0.00	0
ORGANIZATION TOTAL	13.00	1.00	240	13.00	2.00	240	0.00	1.00	0

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

HIGHLIGHTS

(1) One (1) full time equivalent Administrative Aide position was added.

001.060.6080 **GENERAL FUND - PUBLIC WORKS - FLEET MANAGEMENT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	606,141	672,674	672,150	672,150	735,712	9.46%
11003	SUPPLEMENTAL PAY	4,990	6,457	4,620	4,620	3,692	-20.09%
11100	REGULAR OVERTIME	11,461	10,096	7,603	7,603	7,569	-0.45%
11102	HOLIDAY PAY	11,987	0	0	0	0	0.00%
11300	PART-TIME	41,785	47,132	15,216	15,216	0	-100.00%
11501	RETIREMENT	57,539	24,072	102,798	102,798	103,750	0.93%
11503	EMPL/CITY P.E.R.S.	42,649	48,024	46,860	46,860	53,215	13.56%
11611	FICA MEDICARE	5,561	6,404	7,778	7,778	6,723	-13.56%
11701	HEALTH INSURANCE	112,275	131,165	171,876	171,876	177,724	3.40%
11702	LIFE INSURANCE	6,046	6,507	1,560	1,560	1,895	21.49%
11703	WORKERS COMPENSATION	92,294	61,348	62,221	62,221	66,013	6.10%
11704	DENTAL/VISION INSURANCE	13,932	15,309	16,632	16,632	16,567	-0.39%
11715	DISABILITY INSURANCE	740	958	6,576	6,576	6,700	1.88%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	2,340	2,340	2,625	12.18%
11807	SICK LEAVE RESERVE	4,908	5,189	6,990	6,990	7,046	0.79%
11808	VACATION RESERVE	18,434	18,564	23,873	23,873	23,859	-0.06%
	TOTAL PERSONNEL SERVICES	**1,030,742**	**1,053,899**	**1,149,093**	**1,149,093**	**1,213,089**	**5.57%**
43600	OFFICE SUPPLIES	1,841	2,065	2,000	2,000	2,000	0.00%
44000	EQUIPMENT EXPENSE	92,442	59,700	14,000	14,000	14,800	5.71%
44100	UNIFORMS	2,121	3,030	3,000	4,378	3,000	-31.47%
44200	SMALL TOOLS	4,417	3,851	8,500	12,171	8,500	-30.16%
44613	INSURANCE REPAIRS	21,394	24,655	66,225	83,570	66,225	-20.76%
44860	CONTRACT SERVICES-PUBLIC WORKS	519,308	344,924	390,000	535,609	390,000	-27.19%
45060	SPECIAL EXPENSE-PUBLIC WORKS	66,433	81,675	30,000	61,530	30,000	-51.24%
45066	SPECIAL EXPENSE-MOTOR FUEL	572,338	685,678	550,000	555,346	550,000	-0.96%
45068	SPECIAL EXPENSE-AUTO PARTS	361,116	343,416	480,000	656,830	480,000	-26.92%
45501	LEASE/RENTAL CHARGES	104,149	106,070	105,180	203,766	105,180	-48.38%
45998	ITC CHARGES	59,352	75,816	70,363	70,363	92,503	31.47%
45999	OVERHEAD	530,763	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**2,335,674**	**1,730,879**	**1,719,268**	**2,199,562**	**1,742,208**	**-20.79%**
66000	OFFICE EQUIPMENT/FURNITURE	6,356	0	0	0	0	0.00%
67000	MACHINERY & EQUIPMENT	1,204,500	1,052,434	750,000	911,723	750,000	-17.74%
	TOTAL CAPITAL OUTLAY	**1,210,857**	**1,052,434**	**750,000**	**911,723**	**750,000**	**-17.74%**
	TOTAL FOR ORGANIZATION	**4,577,272**	**3,837,212**	**3,618,361**	**4,260,378**	**3,705,297**	**-13.03%**

PARKS, RECREATION & COMMUNITY SERVICES

- PARKS ADMINISTRATION
- RECREATIONAL & CULTURAL PROGRAMS
- HUMAN SERVICES

MISSION STATEMENT:
COMMUNICATE, COOPERATE, AND COORDINATE- Creating community, through People, Parks and Programs.

Vacant
PARKS, RECREATION & HUMAN SERVICES DIRECTOR

PARKS, RECREATION AND COMMUNITY SERVICES

STATEMENT OF OBJECTIVES

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 2007-2008 PROGRAM OBJECTIVES

(1) Provide the highest quality of interdepartmental and community service delivery; (2) improve parks, equipment and recreational facilities through various Federal, State, and County Grant Programs and continued pursuit of foundation funds; (3) coordinate City-wide special events with the Administrative Office; (4) continue the development of the Amphitheater and Inglewood Playhouse as venues to showcase and promote established and emerging local talent through children's theater, storytelling/poetry/spoken word, mini concerts, recitals and comedy; (5) continue providing grounds maintenance for over 100 acres of green spaces throughout Inglewood; (6) work with the Parks and Recreation Commission 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 and Human Services Divisions.

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
7010-DIRECTOR	632,311	657,404	601,875	604,888	416,700
7021-PARK MAINTENANCE	1,850,551	1,727,715	2,011,987	2,033,059	2,609,906
7023-STREET LANDSCAPING	1,452,812	1,425,191	1,574,094	1,579,531	1,589,227
7024-CONSTRUCTION & DEVELOP	472,886	385,700	479,403	497,941	0
7031-WESTSIDE REC FACILITY	646,378	634,407	664,918	676,697	652,021
7032-EASTSIDE REC FACILITY	545,360	564,047	532,280	540,477	494,632
7034-CITYWIDE SPORTS	438,137	434,681	399,635	399,635	391,537
7039-EDWARD VINCENT, JR. PARK	278,028	276,576	293,033	300,135	257,348
7042-CULTURAL	313,582	306,131	327,181	337,246	329,953
7043-NON-PROFIT	0	-7,770	17,400	17,976	17,400
7049-HUMAN SERVICES	242,091	228,440	257,031	261,891	265,658
7050-SENIOR SERVICES	184,681	189,822	199,003	206,483	192,111
7051-SENIOR NUTRITION PROGRAM	986,389	951,121	1,124,266	1,200,658	1,217,613
7052-S.H.A.P.E.-CDBG SUBSIDY	68,246	69,126	79,000	88,870	65,000
7053-COMM. BEAUTIFICATION SVCS.	0	0	0	0	0
7054-SENIOR TRANSPORTATION	787,488	746,457	996,302	1,062,049	919,233
7056-SUMMER FOOD PROGRAM	108,991	143,576	257,455	331,738	261,197
7057-MTA BUS PASS SUBSIDY	187,965	164,258	184,898	201,002	189,699
7058-YOUTH ENRICHMENT PROG	86,945	44,286	133,258	136,598	153,358
7060-AT RISK YOUTH	32,707	44,131	42,026	42,026	39,592
7061-CARE MANAGEMENT	365,079	362,736	451,068	515,944	445,701
7062-SR. NUTRITION PROG-CDBG	0	0	0	0	50,000
7063-AFTER SCHOOL REC-CDBG	22,932	36,771	77,110	77,610	131,551
7064-BE WELL PROGRAM	43,116	49,983	0	0	0
7090-HISTORICAL ADOBE	490	0	3,600	3,600	3,600
AGENCY 070 TOTALS	9,747,166	9,434,788	10,706,823	11,116,054	10,693,037

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POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 06/07 POS	FY 06/07 PT	FY 06/07 OT	FY 07/08 POS	FY 07/08 PT	FY 07/08 OT	DIFFERENCE POS	DIFFERENCE PT	DIFFERENCE OT
7010-DIRECTOR	5.00	0.00	150	4.00	0.00	150	-1.00	0.00	0
7021-PARK MAINTENANCE	14.00	0.00	400	17.00	0.00	700	3.00	0.00	300
7023-STREET LANDSCAPING	13.00	0.00	900	13.00	0.00	900	0.00	0.00	0
7024-CONSTRUCTION & DEVELOP	4.00	0.05	250	0.00	0.00	0	-4.00	-0.05	-250
7031-WESTSIDE REC FACILITY	4.00	7.94	0	4.00	7.94	0	0.00	0.00	0
7032-EASTSIDE REC FACILITY	2.00	9.51	0	2.00	9.51	0	0.00	0.00	0
7034-CITYWIDE SPORTS	3.00	4.86	0	3.00	4.86	0	0.00	0.00	0
7039-EDWARD VINCENT, JR. PARK	2.00	4.22	0	2.00	4.22	0	0.00	0.00	0
7042-CULTURAL	2.00	1.63	0	2.00	1.48	0	0.00	-0.14	0
7043-NON-PROFIT	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
7049-HUMAN SERVICES	2.00	0.20	0	2.00	0.20	0	0.00	0.00	0
7050-SENIOR SERVICES	1.00	1.29	0	1.00	1.29	0	0.00	0.00	0
7051-SENIOR NUTRITION PROGRAM	5.00	6.73	0	5.00	6.73	0	0.00	0.00	0
7052-S.H.A.P.E.-CDBG SUBSIDY	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
7053-COMM. BEAUTIFICATION SVCS.	10.00	3.00	300	0.00	0.00	0	-10.00	-3.00	-300
7054-SENIOR TRANSPORTATION	3.00	9.52	0	3.00	9.52	0	0.00	0.00	0
7056-SUMMER FOOD PROGRAM	0.00	1.53	0	0.00	1.53	0	0.00	0.00	0
7057-MTA BUS PASS SUBSIDY	0.00	0.50	0	0.00	0.50	0	0.00	0.00	0
7058-YOUTH ENRICHMENT PROG	1.00	1.52	0	1.00	1.52	0	0.00	0.00	0
7060-AT RISK YOUTH	0.00	1.11	0	0.00	1.11	0	0.00	0.00	0
7061-CARE MANAGEMENT	4.00	0.50	0	4.00	0.50	0	0.00	0.00	0
7063-AFTER SCHOOL REC PROG.	0.00	1.25	0	0.00	3.25	0	0.00	2.00	0
7064-BE WELL PROGRAM	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
7090-HISTORICAL ADOBE	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
AGENCY 070 TOTALS	75.00	55.34	2,000	63.00	54.15	1,750	-12.00	-1.19	-250

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

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7010**	**-**	**DIRECTOR**

GENERAL OBJECTIVES

Administer various recreational and community service programs designed for elderly, youth and adult populations. Continue to promote the role of parks and recreation in creating community through people, parks, and programs to Inglewood residents of all ages. Maintain a high level of service and maintenance in City parks, parkways, center medians, islands, alleys and trees located on City property. Expand the use of volunteer resources through the comprehensive Department Volunteer Program. 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.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Initiate self-sustaining activities throughout all operations; (2) manage parks and recreation capital improvement projects funded by County/State/Federal Grant Programs; (3) develop stronger ties between the City and public/private agencies to improve community/recreation services to youth, adults and seniors; (4) significantly increase the level and quality of responsiveness towards the community and all City Departments; (5) provide on-going in-service training for all Department employees; and (6) Seek opportunities to collaborate with like agencies to expand Department programs and services.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	533,653	554,833	505,803	505,804	314,940
MAINTENANCE & OPERATIONS	98,658	102,571	96,072	99,084	101,760
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	632,311	657,404	601,875	604,888	416,700

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
948-PRKS, REC& HUMAN SERVICES DIRECTOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
860-SENIOR ADMINISTRATIVE SECRETARY	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
809-ASSISTANT TO DEPARTMENT DIRECTOR	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
206-ADMINISTRATIVE AIDE	2.00	0.00	0	2.00	0.00	150	0.00	0.00	150
380-SENIOR RECREATION LEADER	0.00	0.00	150	0.00	0.00	0	0.00	0.00	-150
ORGANIZATION TOTAL	5.00	0.00	150	4.00	0.00	150	-1.00	0.00	0

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

HIGHLIGHTS

(1) As a result of department reorganization the Assistant to Department Director position has been transferred to the Public Works department division 6027.

001.070.7010 **GENERAL FUND - RECREATION, PARKS & COMMUNITY SERVICE - DIRECTOR**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	341,652	388,422	327,213	327,214	250,835	-23.34%
11003	SUPPLEMENTAL PAY	1,043	4,421	2,088	2,088	1,040	-50.19%
11100	REGULAR OVERTIME	11,805	10,547	3,324	3,324	3,714	11.74%
11102	HOLIDAY PAY	6,968	0	0	0	0	0.00%
11300	PART-TIME	30,355	8,059	0	0	0	0.00%
11501	RETIREMENT	34,407	14,642	50,043	50,043	30,973	-38.11%
11503	EMPL/CITY P.E.R.S.	27,509	31,828	23,094	23,094	20,621	-10.71%
11611	FICA MEDICARE	5,913	6,419	4,824	4,824	3,754	-22.19%
11701	HEALTH INSURANCE	42,208	49,868	57,720	57,720	41,886	-27.43%
11702	LIFE INSURANCE	2,897	3,172	600	600	887	47.76%
11703	WORKERS COMPENSATION	6,884	4,681	3,717	3,717	3,116	-16.18%
11704	DENTAL/VISION INSURANCE	7,200	7,281	6,840	6,840	4,240	-38.02%
11715	DISABILITY INSURANCE	1,066	1,336	4,200	4,200	1,818	-56.72%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	780	780	700	-10.26%
11807	SICK LEAVE RESERVE	2,857	3,128	3,399	3,399	2,604	-23.40%
11808	VACATION RESERVE	10,850	11,780	11,829	11,829	5,479	-53.68%
11902	CAR ALLOWANCE	9,253	9,249	6,132	6,132	3,276	-46.58%
19001	SALARY SAVINGS	0	0	0	0	-60,000	0.00%
29000	SALARIES-PROJECTS	-6,826	0	0	0	0	0.00%
29004	BENEFITS-PROJECTS	-2,389	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**533,653**	**554,833**	**505,803**	**505,804**	**314,940**	**-37.73%**
43600	OFFICE SUPPLIES	7,396	6,727	6,000	6,579	6,000	-8.80%
43700	POSTAGE	5,664	4,743	3,000	3,000	3,000	0.00%
44870	CONTRACT SERVICES-PR&CS	44,994	48,204	45,000	45,731	45,000	-1.60%
45070	SPECIAL EXPENSES-PR&CS	8,419	3,595	6,000	6,000	6,000	0.00%
45501	LEASE/RENTAL CHARGES	4,704	3,398	5,100	6,802	5,100	-25.02%
45998	ITC CHARGES	27,480	35,904	30,972	30,972	36,660	18.36%
	TOTAL MAINTENANCE & OPERATIONS	**98,658**	**102,571**	**96,072**	**99,084**	**101,760**	**2.70%**
	TOTAL FOR ORGANIZATION	**632,311**	**657,404**	**601,875**	**604,888**	**416,700**	**-31.11%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7021**	**-**	**PARK MAINTENANCE**

GENERAL OBJECTIVES

Maintain the natural beauty of approximately 100 acres and green areas located throughout the City. Provide the regular upkeep of all City irrigation systems, playgrounds, playground equipment, public restrooms, athletic fields and courts, skate parks, fencing, concrete, masonry, picnic areas and park facilities. Keep park and recreational facilities free of unsafe conditions.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Maintain sports/athletic fields for safe playable conditions; (2) mow all green spaces according to set schedules; (3) keep all playground equipment safe and in good working order; (4) provide City-wide repairs on irrigation systems, concrete, masonry, swimming pools, playground equipment and park facilities; (5) train staff on new procedures and conduct safety meetings; (6) assist in all City special events and provide all materials and support staff ; (7) assist Public Works with capital projects and provide technical advice on irrigation systems related City projects; (8) assist the Inglewood Beautification Association (IBA) with two annual plantings; and (9) Develop new priorities for the section based on availability of staff, materials and funds.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	915,553	820,482	1,055,835	1,055,835	1,286,898
MAINTENANCE & OPERATIONS	934,998	907,233	956,152	977,224	1,323,008
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,850,551	1,727,715	2,011,987	2,033,059	2,609,906

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
619-PARK MAINTENANCE SUPERVISOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
313-PARK MAINTENANCE WORKER	8.00	0.00	300	8.00	0.00	300	0.00	0.00	0
312-PARK MAINTENANCE TECHNICIAN	2.00	0.00	100	4.00	0.00	400	2.00	0.00	300
300-LEAD PARK MAINTENANCE WORKER	2.00	0.00	0	3.00	0.00	0	1.00	0.00	0
ORGANIZATION TOTAL	14.00	0.00	400	17.00	0.00	700	3.00	0.00	300

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

HIGHLIGHTS

(1) As a result of department reorganization, three (3) Park Maintenance Technicians were transferred from 7024 and one (1) Park Maintenance Technician was upgraded to a Lead Park Maintenance Worker.

001.070.7021 **GENERAL FUND - RECREATION, PARKS & COMMUNITY SERVICE - PARK MAINTENANCE**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	484,390	469,480	626,266	626,266	767,327	22.52%
11003	SUPPLEMENTAL PAY	4,147	7,227	6,396	6,396	4,862	-23.98%
11100	REGULAR OVERTIME	26,520	15,055	10,141	10,141	20,075	97.96%
11102	HOLIDAY PAY	9,250	0	0	0	0	0.00%
11300	PART-TIME	89,619	87,338	0	0	0	0.00%
11501	RETIREMENT	43,382	17,166	91,032	91,032	111,157	22.11%
11503	EMPL/CITY P.E.R.S.	31,678	31,587	43,427	43,427	61,195	40.91%
11515	P/T RETIREMENT	79	0	0	0	0	0.00%
11611	FICA MEDICARE	7,936	8,184	9,333	9,333	11,539	23.64%
11701	HEALTH INSURANCE	97,411	92,683	153,672	153,672	160,245	4.28%
11702	LIFE INSURANCE	5,948	5,714	1,680	1,680	2,506	49.17%
11703	WORKERS COMPENSATION	89,456	58,755	59,499	59,499	83,470	40.29%
11704	DENTAL/VISION INSURANCE	13,287	13,595	17,376	17,376	21,451	23.45%
11715	DISABILITY INSURANCE	206	160	5,928	5,928	6,812	14.92%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	2,184	2,184	3,150	44.23%
11807	SICK LEAVE RESERVE	3,742	3,499	6,501	6,501	7,968	22.57%
11808	VACATION RESERVE	11,829	10,037	19,304	19,304	22,045	14.20%
11902	CAR ALLOWANCE	0	0	3,096	3,096	3,096	0.00%
29000	SALARIES-PROJECTS	-2,464	0	0	0	0	0.00%
29004	BENEFITS-PROJECTS	-862	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**915,553**	**820,482**	**1,055,835**	**1,055,835**	**1,286,898**	**21.88%**
43101	UTILITIES-ELECTRIC	84,715	80,380	105,000	105,000	400,000	280.95%
43301	UTILITIES-WATER	388,219	374,536	350,000	350,000	350,000	0.00%
44000	EQUIPMENT EXPENSE	288,972	289,896	315,300	315,300	282,900	-10.28%
44100	UNIFORMS	4,207	4,965	3,000	4,467	6,000	34.31%
44200	SMALL TOOLS	8	0	1,000	1,000	2,500	150.00%
44870	CONTRACT SERVICES-PR&CS	36,993	26,604	45,000	51,965	51,500	-0.90%
45070	SPECIAL EXPENSES-PR&CS	82,397	70,210	70,000	81,228	130,000	60.04%
45501	LEASE/RENTAL CHARGES	0	750	2,200	3,612	2,200	-39.10%
45998	ITC CHARGES	49,488	59,892	64,652	64,652	97,908	51.44%
	TOTAL MAINTENANCE & OPERATIONS	**934,998**	**907,233**	**956,152**	**977,224**	**1,323,008**	**35.38%**
	TOTAL FOR ORGANIZATION	**1,850,551**	**1,727,715**	**2,011,987**	**2,033,059**	**2,609,906**	**28.37%**

FUND:	**080**	**-**	**SPECIAL ASSESSMENT**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7023**	**-**	**STREET LANDSCAPING**

GENERAL OBJECTIVES

Continue to maintain work that has established the City as a symbol for the urban forestry movement of today. Maintain approximately 25,000 trees throughout the City by keeping them free of hazards. Provide weed abatement on City sidewalks and streets. Conduct regular training and safety meetings. Practice good public relations with City staff and the public.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Maintain City-wide tree trimming schedule on a monthly basis; (2) keep trees free of hazards; (3) remove all hazardous trees throughout the City; (4) fertilize trees when needed; (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) replant new trees on vacant sites; (10) replace trees that have been removed; (11) assist Public Works with sidewalk and curb repair projects.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2006/07 APPROVED
PERSONNEL SERVICES	909,243	881,279	996,055	996,055	1,026,474
MAINTENANCE & OPERATIONS	539,369	534,927	573,039	578,476	557,753
CAPITAL OUTLAY	4,200	8,985	5,000	5,000	5,000
ORGANIZATION TOTAL	1,452,812	1,425,191	1,574,094	1,579,531	1,589,227

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
629-TREE MAINTENANCE SUPERVISOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
415-LEAD TREE TRIMMER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
413-TREE TRIMMER	4.00	0.00	450	4.00	0.00	450	0.00	0.00	0
395-SENIOR TREE TRIMMER	5.00	0.00	450	5.00	0.00	450	0.00	0.00	0
313-PARK MAINTENANCE WORKER	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	13.00	0.00	900	13.00	0.00	900	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

080.070.7023 **SPECIAL ASSESSMENT FUND - RECREATION, PARKS & COMMUNITY SERVICE - STREET LANDSCAPING**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	542,288	569,567	571,604	571,604	594,199	3.95%
11003	SUPPLEMENTAL PAY	5,477	5,893	6,384	6,384	5,902	-7.55%
11100	REGULAR OVERTIME	17,664	6,722	25,673	25,673	25,946	1.06%
11102	HOLIDAY PAY	10,144	0	0	0	0	0.00%
11300	PART-TIME	0	21,636	0	0	0	0.00%
11501	RETIREMENT	50,839	19,819	87,841	87,841	91,173	3.79%
11503	EMPL/CITY P.E.R.S.	37,443	40,105	39,046	39,046	48,343	23.81%
11611	FICA MEDICARE	7,309	7,628	7,798	7,798	8,087	3.71%
11701	HEALTH INSURANCE	104,557	106,972	143,280	143,280	130,278	-9.07%
11702	LIFE INSURANCE	6,464	6,543	1,560	1,560	1,771	13.54%
11703	WORKERS COMPENSATION	91,784	61,773	64,479	64,479	72,024	11.70%
11704	DENTAL/VISION INSURANCE	16,714	16,511	16,728	16,728	16,999	1.62%
11715	DISABILITY INSURANCE	256	324	5,112	5,112	5,103	-0.17%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	2,028	2,028	2,275	12.18%
11807	SICK LEAVE RESERVE	4,391	4,272	5,953	5,953	6,166	3.57%
11808	VACATION RESERVE	13,913	13,513	18,569	18,569	18,208	-1.94%
	TOTAL PERSONNEL SERVICES	**909,243**	**881,279**	**996,055**	**996,055**	**1,026,474**	**3.05%**
43700	POSTAGE	0	20	6,000	6,000	6,000	0.00%
44000	EQUIPMENT EXPENSE	214,056	209,484	207,300	207,300	208,500	0.58%
44100	UNIFORMS	3,219	6,249	6,000	8,172	6,000	-26.58%
44200	SMALL TOOLS	714	844	1,000	1,314	1,000	-23.91%
44870	CONTRACT SERVICES-PR&CS	26,767	19,480	30,000	30,000	30,000	0.00%
45070	SPECIAL EXPENSES-PR&CS	11,295	11,277	20,000	22,951	20,000	-12.86%
45998	ITC CHARGES	51,768	63,540	60,992	60,992	78,273	28.33%
45999	OVERHEAD	231,549	224,034	241,747	241,747	207,980	-13.97%
	TOTAL MAINTENANCE & OPERATIONS	**539,369**	**534,927**	**573,039**	**578,476**	**557,753**	**-3.58%**
66000	OFFICE EQUIPMENT/FURNITURE	4,200	8,985	0	0	5,000	0.00%
67000	MACHINERY & EQUIPMENT	0	0	5,000	5,000	0	-100.00%
	TOTAL CAPITAL OUTLAY	**4,200**	**8,985**	**5,000**	**5,000**	**5,000**	**0.00%**
	TOTAL FOR ORGANIZATION	**1,452,812**	**1,425,191**	**1,574,094**	**1,579,531**	**1,589,227**	**0.61%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7024**	**-**	**CONSTRUCTION & DEVELOPMENT**

GENERAL OBJECTIVES

See the Park Maintenance division, 7021.

FY 2007-2008 PROGRAM OBJECTIVES

See the Park Maintenance division, 7021.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	295,094	235,978	306,533	308,033	0
MAINTENANCE & OPERATIONS	177,792	149,722	172,870	189,908	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	472,886	385,700	479,403	497,941	0

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
619-PARK MAINTENANCE SUPERVISOR	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
312-PARK MAINTENANCE TECHNICIAN	3.00	0.00	250	0.00	0.00	0	-3.00	0.00	-250
124-MAINTENANCE TRAINEE	0.00	0.05	0	0.00	0.00	0	0.00	-0.05	0
ORGANIZATION TOTAL	4.00	0.05	250	0.00	0.00	0	-4.00	-0.05	-250

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

HIGHLIGHTS

(1) As a result of department reorganization, the Park Maintenance Supervisor and .05 full time equivalent Community Maintenance Trainee

001.070.7024 **GENERAL FUND - RECREATION, PARKS & COMMUNITY SERVICE - CONSTRUCTION & DEVELOPMENT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	179,318	139,530	179,069	179,069	0	-100.00%
11003	SUPPLEMENTAL PAY	443	1,204	1,332	1,332	0	-100.00%
11100	REGULAR OVERTIME	4,619	3,519	5,943	7,443	0	-100.00%
11102	HOLIDAY PAY	3,352	0	0	0	0	0.00%
11300	PART-TIME	17,104	22,581	1,163	1,163	0	-100.00%
11501	RETIREMENT	17,165	5,482	27,581	27,581	0	-100.00%
11503	EMPL/CITY P.E.R.S.	13,251	10,368	12,989	12,989	0	-100.00%
11611	FICA MEDICARE	1,904	2,196	2,716	2,716	0	-100.00%
11701	HEALTH INSURANCE	29,671	23,679	40,872	40,872	0	-100.00%
11702	LIFE INSURANCE	2,060	1,766	480	480	0	-100.00%
11703	WORKERS COMPENSATION	31,599	16,872	19,891	19,891	0	-100.00%
11704	DENTAL/VISION INSURANCE	5,252	4,303	5,184	5,184	0	-100.00%
11715	DISABILITY INSURANCE	261	66	1,860	1,860	0	-100.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	655	655	0	-100.00%
11807	SICK LEAVE RESERVE	1,420	1,059	1,856	1,856	0	-100.00%
11808	VACATION RESERVE	5,173	3,350	4,942	4,942	0	-100.00%
29000	SALARIES-PROJECTS	-12,963	0	0	0	0	0.00%
29004	BENEFITS-PROJECTS	-4,537	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**295,094**	**235,976**	**306,533**	**308,033**	**0**	**-100.00%**
43101	UTILITIES-ELECTRIC	189	116	300	300	0	-100.00%
44000	EQUIPMENT EXPENSE	89,736	80,220	82,800	82,800	0	-100.00%
44100	UNIFORMS	697	1,712	3,000	4,719	0	-100.00%
44200	SMALL TOOLS	402	0	1,500	1,500	0	-100.00%
44870	CONTRACT SERVICES-PR&CS	4,763	5,355	6,500	6,500	0	-100.00%
45070	SPECIAL EXPENSES-PR&CS	65,493	42,111	60,000	75,319	0	-100.00%
45998	ITC CHARGES	16,512	20,208	18,770	18,770	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**177,792**	**149,723**	**172,870**	**189,908**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**472,886**	**385,700**	**479,403**	**497,941**	**0**	**-100.00%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7031**	**-**	**WESTSIDE REC FACILITIES, PROGRAMS AND ACTIVITIES**

GENERAL OBJECTIVES

Provide diverse recreational and leisure activities for families.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Maintain and improve existing programs; (2) develop new programs and activities for the newly remodeled Siminski Park Community Center; (3) seek opportunities to collaborate with community based organizations and corporate sponsors to provide new and innovative programs for youth and families; (4) evaluate the use of space in the facility and develop a plan to make maximum use of all activity rooms; (5) provide activities and programs at Siminski Park; (6) continue to maintain high standards of facility maintenance and safety; and (7) continue to improve customer service by expanding and promoting staff development and training.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	499,964	495,022	502,970	502,970	488,426
MAINTENANCE & OPERATIONS	146,414	139,384	161,948	173,727	163,595
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	646,378	634,407	664,918	676,697	652,021

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
380-SR RECREATION LEADER	2.00	1.24	0	2.00	1.24	0	0.00	0.00	0
372-SR OFFICE ASSISTANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
349-RECREATION LEADER II	0.00	0.76	0	0.00	0.76	0	0.00	0.00	0
348-RECREATION LEADER I	0.00	1.71	0	0.00	1.71	0	0.00	0.00	0
328-RECREATION SPECIALIST	0.00	3.03	0	0.00	3.03	0	0.00	0.00	0
115-RECREATION AIDE	0.00	1.20	0	0.00	1.20	0	0.00	0.00	0
ORGANIZATION TOTAL	4.00	7.94	0	4.00	7.94	0	0.00	0.00	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 - RECREATION, PARKS & COMMUNITY SERVICE - WESTSIDE REC FACILITY**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	110,105	112,414	158,262	158,262	354,111	123.75%
11003	SUPPLEMENTAL PAY	182	0	4,356	4,356	1,802	-58.63%
11100	REGULAR OVERTIME	3,951	2,954	0	0	0	0.00%
11102	HOLIDAY PAY	4,396	0	0	0	0	0.00%
11300	PART-TIME	268,611	281,457	197,907	197,907	0	-100.00%
11501	RETIREMENT	29,623	12,963	43,581	43,581	25,435	-41.64%
11503	EMPL/CITY P.E.R.S.	8,165	10,065	11,514	11,514	13,685	18.85%
11611	FICA MEDICARE	5,571	5,956	9,068	9,068	4,619	-49.06%
11701	HEALTH INSURANCE	31,227	39,442	45,492	45,492	51,888	14.06%
11702	LIFE INSURANCE	1,646	1,870	480	480	462	-3.75%
11703	WORKERS COMPENSATION	25,259	14,280	12,743	12,743	14,683	15.22%
11704	DENTAL/VISION INSURANCE	3,994	5,831	5,220	5,220	6,323	21.12%
11715	DISABILITY INSURANCE	184	238	2,124	2,124	2,117	-0.32%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	3,230	3,230	4,492	39.08%
11807	SICK LEAVE RESERVE	1,643	1,792	1,656	1,656	2,230	34.67%
11808	VACATION RESERVE	5,409	5,760	7,337	7,337	6,579	-10.33%
	TOTAL PERSONNEL SERVICES	**499,964**	**495,022**	**502,970**	**502,970**	**488,426**	**-2.89%**
43101	UTILITIES-ELECTRIC	37,978	33,261	55,000	55,000	55,000	0.00%
43201	UTILITIES-GAS	17,798	16,599	5,000	5,000	5,000	0.00%
43301	UTILITIES-WATER	5,463	7,339	7,500	7,500	7,500	0.00%
43600	OFFICE SUPPLIES	2,203	1,801	1,100	1,834	1,100	-40.03%
44000	EQUIPMENT EXPENSE	13,992	12,168	14,800	14,800	10,000	-32.43%
44100	UNIFORMS	5,037	1,802	2,500	2,500	2,500	0.00%
44870	CONTRACT SERVICES-PR&CS	1,261	2,744	3,000	4,681	3,000	-35.91%
45070	SPECIAL EXPENSES-PR&CS	6,148	4,715	7,000	8,137	7,000	-13.97%
45100	PROGRAM EXPENSES	28,391	26,271	32,150	38,111	32,150	-15.64%
45501	LEASE/RENTAL CHARGES	2,307	1,293	3,100	5,366	3,100	-42.23%
45998	ITC CHARGES	25,836	31,392	30,798	30,798	37,245	20.93%
	TOTAL MAINTENANCE & OPERATIONS	**146,414**	**139,384**	**161,948**	**173,727**	**163,595**	**-5.83%**
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**646,378**	**634,407**	**664,918**	**676,697**	**652,021**	**-3.65%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7032**	**-**	**EASTSIDE REC FACILITIES, PROGRAMS AND ACTIVITIES**

GENERAL OBJECTIVES

Provide comprehensive recreational and leisure activities for families at Eastside Facilities.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Maintain and improve existing programs; (2) continue to develop new programs and activities for the Lockhaven Community Center; (3) continue to increase community awareness and expand participation by youth at the newly developed skate park facility by conducting skate classes and special events; (4) expand Mobile Recreation Program by offering at various park sites; (5) evaluate the use of space in the facility and develop a plan to make maximum use of all activity rooms; and (6) continue to improve customer service by expanding and promoting staff development and training.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	466,961	484,573	446,725	446,725	405,510
MAINTENANCE & OPERATIONS	74,462	79,474	85,555	93,752	89,122
CAPITAL OUTLAY	3,937	0	0	0	0
ORGANIZATION TOTAL	545,360	564,047	532,280	540,477	494,632

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
380-SENIOR RECREATION LEADER	1.00	2.45	0	1.00	2.45	0	0.00	0.00	0
349-RECREATION LEADER II	0.00	4.53	0	0.00	4.53	0	0.00	0.00	0
348-RECREATION LEADER I	0.00	0.79	0	0.00	0.79	0	0.00	0.00	0
328-RECREATION SPECIALIST	0.00	0.98	0	0.00	0.98	0	0.00	0.00	0
115-RECREATION AIDE	0.00	0.76	0	0.00	0.76	0	0.00	0.00	0
ORGANIZATION TOTAL	2.00	9.51	0	2.00	9.51	0	0.00	0.00	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 - RECREATION, PARKS & COMMUNITY SERVICE - EASTSIDE REC FACILITY**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	76,825	101,139	83,997	83,997	332,994	296.44%
11003	SUPPLEMENTAL PAY	0	1,299	6,090	6,090	1,553	-74.50%
11100	REGULAR OVERTIME	3,549	2,921	0	0	0	0.00%
11102	HOLIDAY PAY	3,775	0	0	0	0	0.00%
11300	PART-TIME	287,209	305,784	255,751	255,751	0	-100.00%
11501	RETIREMENT	29,831	13,155	33,890	33,890	13,191	-61.08%
11503	EMPL/CITY P.E.R.S.	4,525	6,000	6,286	6,286	7,215	14.77%
11611	FICA MEDICARE	5,210	5,488	12,299	12,299	4,899	-60.17%
11701	HEALTH INSURANCE	18,667	22,594	23,376	23,376	15,284	-34.62%
11702	LIFE INSURANCE	770	835	240	240	240	0.01%
11703	WORKERS COMPENSATION	26,694	15,033	13,023	13,023	14,763	13.36%
11704	DENTAL/VISION INSURANCE	4,076	4,164	2,052	2,052	3,927	91.37%
11715	DISABILITY INSURANCE	179	236	1,428	1,428	1,422	-0.44%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	2,635	2,635	4,427	68.01%
11807	SICK LEAVE RESERVE	1,339	1,428	875	875	1,366	56.17%
11808	VACATION RESERVE	4,311	4,497	4,783	4,783	4,228	-11.60%
	TOTAL PERSONNEL SERVICES	**466,961**	**484,573**	**446,725**	**446,725**	**405,510**	**-9.23%**
43201	UTILITIES-GAS	4,531	6,741	3,600	3,600	3,600	0.00%
43500	ADVERTISING & PUBLICATIONS	261	431	300	300	300	0.00%
43600	OFFICE SUPPLIES	2,734	2,321	1,700	1,700	1,700	0.00%
44100	UNIFORMS	675	2,141	1,900	1,900	1,900	0.00%
44870	CONTRACT SERVICES-PR&CS	1,510	3,650	5,000	5,000	5,000	0.00%
45070	SPECIAL EXPENSES-PR&CS	5,380	6,379	7,000	8,282	7,000	-15.48%
45100	PROGRAM EXPENSES	35,745	27,450	38,000	43,570	38,000	-12.78%
45501	LEASE/RENTAL CHARGES	1,125	1,249	700	2,045	700	-65.77%
45998	ITC CHARGES	22,500	29,112	27,355	27,355	30,922	13.04%
	TOTAL MAINTENANCE & OPERATIONS	**74,462**	**79,474**	**85,555**	**93,752**	**89,122**	**-4.94%**
66000	OFFICE EQUIPMENT/FURNITURE	3,937	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**3,937**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**545,360**	**564,047**	**532,280**	**540,477**	**494,632**	**-8.48%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7034**	**-**	**CITYWIDE SPORTS/PHYSICAL ACTIVITIES**

GENERAL OBJECTIVES

Provide structured Citywide sports program and activities that promote good sportsmanship and promote active lifestyles.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Provide a variety of physical activities to patrons through sports and other physically challenging avenues; (2) develop programs and workshops for youth and families that promote physical activity and help to address issues that contribute to childhood obesity; (3) continue to promote collaboration with youth serving organizations, including IUSD, to expand recreational opportunities for youth; (4) continue to employ volunteers to enhance sports programs and activities; and (5) continue to improve customer service by expanding and promoting staff development and training.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	392,466	381,865	346,988	346,988	334,621
MAINTENANCE & OPERATIONS	45,671	52,816	52,647	52,647	56,916
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	438,137	434,681	399,635	399,635	391,537

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
380-SENIOR RECREATION LEADER	2.00	0.63	0	2.00	0.63	0	0.00	0.00	0
348-RECREATION LEADER I	0.00	0.91	0	0.00	0.91	0	0.00	0.00	0
123-LIFEGUARD	0.00	1.46	0	0.00	1.46	0	0.00	0.00	0
121-SWIMMING POOL SUPERVISOR	0.00	0.32	0	0.00	0.32	0	0.00	0.00	0
115-RECREATION AIDE	0.00	1.22	0	0.00	1.22	0	0.00	0.00	0
110-SENIOR LIFEGUARD	0.00	0.32	0	0.00	0.32	0	0.00	0.00	0
ORGANIZATION TOTAL	3.00	4.86	0	3.00	4.86	0	0.00	0.00	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 - RECREATION, PARKS & COMMUNITY SERVICE - CITYWIDE SPORTS/PHYSICAL ACTIVITIES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	195,586	197,603	137,120	137,120	253,734	85.05%
11003	SUPPLEMENTAL PAY	0	0	3,600	3,600	3,692	2.56%
11100	REGULAR OVERTIME	1,828	937	0	0	0	0.00%
11102	HOLIDAY PAY	2,580	0	0	0	0	0.00%
11300	PART-TIME	118,351	122,150	110,946	110,946	0	-100.00%
11501	RETIREMENT	14,216	5,962	22,198	22,198	21,473	-3.26%
11503	EMPL/CITY P.E.R.S.	9,901	10,820	10,216	10,216	11,629	13.83%
11611	FICA MEDICARE	2,443	2,552	10,123	10,123	2,655	-73.77%
11701	HEALTH INSURANCE	14,229	20,546	26,160	26,160	15,495	-40.77%
11702	LIFE INSURANCE	1,370	1,469	360	360	385	6.87%
11703	WORKERS COMPENSATION	22,419	9,799	9,584	9,584	11,428	19.24%
11704	DENTAL/VISION INSURANCE	4,054	4,189	4,008	4,008	4,069	1.51%
11715	DISABILITY INSURANCE	224	285	1,776	1,776	1,770	-0.36%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	2,788	2,788	2,100	-24.68%
11807	SICK LEAVE RESERVE	1,050	1,091	1,440	1,440	1,428	-0.82%
11808	VACATION RESERVE	4,216	4,460	6,669	6,669	4,765	-28.55%
	TOTAL PERSONNEL SERVICES	**392,466**	**381,865**	**346,988**	**346,988**	**334,621**	**-3.56%**
43600	OFFICE SUPPLIES	718	566	1,000	1,000	1,000	0.00%
44100	UNIFORMS	953	2,459	1,600	1,600	1,600	0.00%
44870	CONTRACT SERVICES-PR&CS	106	2,969	2,000	2,000	2,000	0.00%
45070	SPECIAL EXPENSES-PR&CS	10,610	11,085	11,400	11,400	11,400	0.00%
45100	PROGRAM EXPENSES	15,608	13,188	15,400	15,400	15,400	0.00%
45998	ITC CHARGES	17,676	22,548	21,247	21,247	25,516	20.09%
	TOTAL MAINTENANCE & OPERATIONS	**45,671**	**52,816**	**52,647**	**52,647**	**56,916**	**8.11%**
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**438,137**	**434,681**	**399,635**	**399,635**	**391,537**	**-2.03%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7039**	**-**	**EDWARD VINCENT JR. PARK**

GENERAL OBJECTIVES

Provide a variety of recreational and leisure activities for youth and families.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Maintain and improve existing programs; (2) develop community awareness and attract and expand participation by youth at the skate park facility, playing fields and other recreational venues; (3) seek opportunities to collaborate with community based organizations and corporate sponsors to provide new and innovative programs for youth and families; (4) increase facility rentals at Edward Vincent Park baseball fields and outdoor Amphitheater; and (6) continue to improve customer service by expanding and promoting staff development and training.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	222,852	219,716	225,900	225,900	198,046
MAINTENANCE & OPERATIONS	55,176	56,860	67,133	74,235	59,302
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	278,028	276,576	293,033	300,135	257,348

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
380-SENIOR RECREATION LEADER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
348-RECREATION LEADER I	0.00	2.00	0	0.00	2.00	0	0.00	0.00	0
328-RECREATION SPECIALIST	0.00	0.75	0	0.00	0.75	0	0.00	0.00	0
313-PARK MAINTENANCE WORKER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
125-POLICE RESERVE OFFICER	0.00	0.06	0	0.00	0.06	0	0.00	0.00	0
115-RECREATION AIDE	0.00	1.41	0	0.00	1.41	0	0.00	0.00	0
ORGANIZATION TOTAL	2.00	4.22	0	2.00	4.22	0	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.070.7039 **GENERAL FUND - RECREATION, PARKS & COMMUNITY SERVICE - EDWARD VINCENT JR PARK**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	42,244	54,794	75,804	75,804	159,562	110.49%
11003	SUPPLEMENTAL PAY	443	443	2,244	2,244	0	-100.00%
11100	REGULAR OVERTIME	1,362	1,269	0	0	0	0.00%
11102	HOLIDAY PAY	1,734	0	0	0	0	0.00%
11300	PART-TIME	124,492	121,119	86,896	86,896	0	-100.00%
11501	RETIREMENT	9,809	4,156	12,398	12,398	5,977	-51.79%
11503	EMPL/CITY P.E.R.S.	5,480	5,880	5,460	5,460	3,147	-42.36%
11611	FICA MEDICARE	2,434	2,410	7,564	7,564	2,323	-69.28%
11701	HEALTH INSURANCE	10,981	11,755	16,752	16,752	10,668	-36.32%
11702	LIFE INSURANCE	1,173	1,236	240	240	233	-2.75%
11703	WORKERS COMPENSATION	16,642	10,320	9,099	9,099	10,219	12.31%
11704	DENTAL/VISION INSURANCE	3,022	3,209	2,544	2,544	2,003	-21.26%
11715	DISABILITY INSURANCE	0	0	696	696	204	-70.72%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	2,171	2,171	2,552	17.57%
11807	SICK LEAVE RESERVE	686	707	792	792	408	-48.43%
11808	VACATION RESERVE	2,349	2,419	3,240	3,240	749	-76.88%
	TOTAL PERSONNEL SERVICES	**222,852**	**219,716**	**225,900**	**225,900**	**198,046**	**-12.33%**
43201	UTILITIES-GAS	0	0	2,000	2,000	2,000	0.00%
43600	OFFICE SUPPLIES	1,141	632	500	500	500	0.00%
44000	EQUIPMENT EXPENSE	17,292	21,636	25,300	25,300	16,200	-35.97%
44100	UNIFORMS	1,989	1,094	1,000	1,000	1,000	0.00%
44870	CONTRACT SERVICES-PR&CS	1,988	5,234	3,800	4,107	3,800	-7.48%
45070	SPECIAL EXPENSES-PR&CS	1,847	2,064	2,200	2,200	2,200	0.00%
45100	PROGRAM EXPENSES	18,774	11,104	17,800	24,595	17,800	-27.63%
45501	LEASE/RENTAL CHARGES	0	0	700	700	700	0.00%
45998	ITC CHARGES	12,144	15,096	13,833	13,833	15,102	9.17%
	TOTAL MAINTENANCE & OPERATIONS	**55,176**	**56,860**	**67,133**	**74,235**	**59,302**	**-20.12%**
	TOTAL FOR ORGANIZATION	**278,028**	**276,576**	**293,033**	**300,135**	**257,348**	**-14.26%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7042**	**-**	**CULTURAL**

GENERAL OBJECTIVES

Provide diverse and quality recreational programs, cultural events, and activities that enhance and expand recreation opportunities for families.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Provide staff support for the planning and execution of the City's Centennial Celebrations - events and related activties; (2) Provide family oriented programs and activities that offer participants an opportunity to celebrate Inglewood's cultural diversity; (3) continue to develop and promote theater arts activities and camps for youth; (4) expand and promote activities and workshops; (5) sponsor special events for families such as Inglewood Celebrates the Arts Market Street Festival, Cesar Chavez Day, July 4th Celebration and Fireworks Spectacular, and Movies in the Park; (6) provide staff with opportunities for growth and development through in-service and specialized training; and (7) continue to improve customer service by expanding and promoting staff development and training.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	233,629	236,465	262,743	262,743	269,054
MAINTENANCE & OPERATIONS	79,953	69,666	64,438	74,503	60,899
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	313,582	306,131	327,181	337,246	329,953

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
690-RECREATION SUPERVISOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
380-SENIOR RECREATION LEADER	0.00	0.18	0	0.00	0.18	0	0.00	0.00	0
349-RECREATION LEADER II	0.00	0.30	0	0.00	0.30	0	0.00	0.00	0
228-OFFICE ASSISTANT	0.00	1.00	0	0.00	1.00	0	0.00	0.00	0
125-POLICE RESERVE OFFICER	0.00	0.14	0	0.00	0.00	0	0.00	-0.14	0
ORGANIZATION TOTAL	2.00	1.63	0	2.00	1.48	0	0.00	-0.14	0

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

HIGHLIGHTS

(1) The .14 full time equivalent Police Reserve Officer position was eliminated as a result of department reorganization.

001.070.7042 **GENERAL FUND - RECREATION, PARKS & COMMUNITY SERVICE - CULTURAL**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	92,441	116,679	141,222	141,222	188,500	33.48%
11003	SUPPLEMENTAL PAY	0	0	1,116	1,116	0	-100.00%
11100	REGULAR OVERTIME	5,537	387	0	0	0	0.00%
11102	HOLIDAY PAY	2,872	0	0	0	0	0.00%
11300	PART-TIME	66,731	62,644	41,311	41,311	0	-100.00%
11501	RETIREMENT	17,249	6,425	24,997	24,997	22,265	-10.93%
11503	EMPL/CITY P.E.R.S.	9,354	11,271	10,706	10,706	13,132	22.66%
11611	FICA MEDICARE	2,972	3,184	3,793	3,793	2,794	-26.34%
11701	HEALTH INSURANCE	16,015	15,949	17,520	17,520	18,625	6.31%
11702	LIFE INSURANCE	952	1,066	240	240	556	131.85%
11703	WORKERS COMPENSATION	8,666	6,690	6,586	6,586	7,595	15.33%
11704	DENTAL/VISION INSURANCE	1,950	2,605	2,772	2,772	3,077	11.01%
11715	DISABILITY INSURANCE	446	615	2,160	2,160	1,884	-12.78%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	900	900	1,225	36.11%
11807	SICK LEAVE RESERVE	1,174	1,333	1,460	1,460	1,724	18.07%
11808	VACATION RESERVE	4,164	4,513	4,864	4,864	4,580	-5.84%
11902	CAR ALLOWANCE	3,106	3,105	3,096	3,096	3,096	0.00%
	TOTAL PERSONNEL SERVICES	**233,629**	**236,465**	**262,743**	**262,743**	**269,054**	**2.40%**
43201	UTILITIES-GAS	1,207	1,895	1,500	1,500	1,500	0.00%
43600	OFFICE SUPPLIES	3,014	5,941	1,250	1,250	1,250	0.00%
44100	UNIFORMS	700	622	700	700	700	0.00%
44870	CONTRACT SERVICES-PR&CS	48,015	18,007	20,000	22,509	20,000	-11.14%
44871		0	32,028	30,000	34,019	30,000	-11.81%
45070	SPECIAL EXPENSES-PR&CS	11,377	19,928	15,900	18,438	15,900	-13.76%
45100	PROGRAM EXPENSES	3,005	1,196	3,000	4,000	3,000	-25.00%
45105	PROGRAM EXPENSES-OFFSET HUMAN SVCS	0	-26,571	-24,000	-24,000	-24,000	0.00%
45998	ITC CHARGES	12,636	16,620	16,088	16,088	12,549	-22.00%
	TOTAL MAINTENANCE & OPERATIONS	**79,953**	**69,666**	**64,438**	**74,503**	**60,899**	**-18.26%**
	TOTAL FOR ORGANIZATION	**313,582**	**306,131**	**327,181**	**337,246**	**329,953**	**-2.16%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY 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 2007-2008 PROGRAM OBJECTIVES

Funds will be accessed from the Inglewood Community Services Corporation (ICSC) for: (1) programs at the Inglewood Senior Center, including (i) provision of Diabetic and Stroke Support Groups and the Be Well Exercise and Nutrition Program; (ii) Youth Enrichment to include computer and ESL classes at Lockhaven Community Center; (iii) the Mural Education Project, for youth and community involvement in the restoration of the "History of Transportation" Mural; (iv) Community Garden for development and programming; (2) programs, activities and special events at the City's parks, recreation centers and related venues including, but not limited to the Rogers Park and Darby Park Boys and Girls Club, After School Recreation Program, Citywide Sports and Physical Activities, and special events and activities, including the Inglewood Celebrates the Arts Markets Street Festival, Cesar Chavez Day, Health, Wellness, College and Career Day, and Summer Fun Day.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	-7,770	17,400	17,976	17,400
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	-7,770	17,400	17,976	17,400

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item: 44870: reflects contributions and sponsorships received to support services expenditures related to City Centennial Celebration.

001.070.7043 **GENERAL FUND - RECREATION, PARKS & COMMUNITY SERVICE - NON-PROFIT ORGANIZATION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
45070	SPECIAL EXPENSES-PR&CS	0	20,047	27,400	27,400	27,400	0.00%
45100	PROGRAM EXPENSES	0	9,823	10,000	10,164	10,000	-1.62%
45105	PROGRAM EXPENSES-OFFSET HUMAN SVCS	0	-32,140	-10,000	-9,588	-10,000	4.30%
45106	PROGRAM EXPENSES-OFFSET REC.	0	-5,500	-10,000	-10,000	-10,000	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**-7,770**	**17,400**	**17,977**	**17,400**	**-3.21%**
	TOTAL FOR ORGANIZATION	**0**	**-7,770**	**17,400**	**17,977**	**17,400**	**-3.21%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7049**	**-**	**HUMAN SERVICES**

GENERAL OBJECTIVES

Provide overall management, contract administration, evaluation and support to the Division's grant sections; and administer the Department's Volunteer and CPR Programs.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Conduct needs assessments, plan programs and submit grant proposals for human services for senior citizens, youth and families; (2) administer and evaluate the Division's grants; (3) provide administrative support for the summer lunch and after school snack programs; (4) provide administrative support for the Family Support and Partnership for Families programs; (5) administer the Department's Volunteer Program; and (6) certify and re-certify Department staff in CPR and First Aid.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	219,406	201,703	217,464	217,464	222,446
MAINTENANCE & OPERATIONS	22,684	26,737	39,567	39,427	43,212
CAPITAL OUTLAY	0	0	0	5,000	0
ORGANIZATION TOTAL	242,091	228,440	257,031	261,891	265,658

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
811-HUMAN SVCS SUPERINTENDENT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
805-PROGRAM ASSISTANT	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
656-PROGRAM SPECIALIST	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
349-RECREATION LEADER II	0.00	0.20	0	0.00	0.20	0	0.00	0.00	0
ORGANIZATION TOTAL	2.00	0.20	0	2.00	0.20	0	0.00	0.00	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 - RECREATION, PARKS & COMMUNITY SERVICE - HUMAN SERVICES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	131,152	128,625	144,208	144,208	151,346	4.95%
11100	REGULAR OVERTIME	609	466	0	0	0	0.00%
11102	HOLIDAY PAY	2,955	0	0	0	0	0.00%
11300	PART-TIME	19,121	21,302	5,280	5,280	0	-100.00%
11501	RETIREMENT	16,602	6,216	21,902	21,902	22,176	1.25%
11503	EMPL/CITY P.E.R.S.	11,390	11,616	10,897	10,897	12,392	13.72%
11611	FICA MEDICARE	1,182	1,153	1,179	1,179	923	-21.69%
11701	HEALTH INSURANCE	15,052	13,421	14,112	14,112	16,828	19.24%
11702	LIFE INSURANCE	1,116	1,090	240	240	412	71.80%
11703	WORKERS COMPENSATION	7,840	5,160	4,234	4,234	2,052	-51.54%
11704	DENTAL/VISION INSURANCE	3,140	3,289	2,928	2,928	3,546	21.09%
11715	DISABILITY INSURANCE	525	632	2,160	2,160	2,148	-0.56%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	444	444	478	7.76%
11807	SICK LEAVE RESERVE	1,153	1,211	1,498	1,498	1,539	2.75%
11808	VACATION RESERVE	4,463	4,417	5,286	5,286	5,509	4.22%
11902	CAR ALLOWANCE	3,106	3,105	3,096	3,096	3,096	0.00%
	TOTAL PERSONNEL SERVICES	**219,406**	**201,703**	**217,464**	**217,464**	**222,446**	**2.29%**
43600	OFFICE SUPPLIES	1,596	2,260	1,250	1,250	1,250	0.00%
44870	CONTRACT SERVICES-PR&CS	5,400	5,100	7,500	12,360	7,500	-39.32%
45070	SPECIAL EXPENSES-PR&CS	4,445	4,965	17,500	12,500	17,500	40.00%
45998	ITC CHARGES	11,244	14,412	13,317	13,317	16,962	27.37%
	TOTAL MAINTENANCE & OPERATIONS	**22,684**	**26,737**	**39,567**	**39,427**	**43,212**	**9.60%**
66000	OFFICE EQUIPMENT/FURNITURE	0	0	0	5,000	0	-100.00%
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**5,000**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**242,091**	**228,440**	**257,031**	**261,891**	**265,658**	**1.44%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7050**	**-**	**SENIOR SERVICES**

GENERAL OBJECTIVES

Offer programs, activities and services that are culturally sensitive to diverse populations and that compliment the health and wellness of seniors, disabled adults and intergenerational groups.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Provide information and assistance to participants and general public, registration assistance for required services, make referrals and provide follow-up as needed; (2) utilize trained volunteers to assist with service gaps and seasonal rebate programs; (3) develop senior committees, such as Project Advisory Council (PAC), facility beautification, hospitality and safety to address the needs and concerns of program participants; (4) provide leadership for the "Be Well" Program, Diabetic and caregiver Support groups. Offer educational, social, and wellness types of activities; (5) oversee Veterans' Memorial Building upgrades and planning of the new facility with Public Works and other identified Departments or partners involved; and (6) promote and utilize City park space to accommodate programs and activities that were impacted during relocation.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	85,453	93,224	94,233	94,233	86,514
MAINTENANCE & OPERATIONS	98,743	96,598	104,770	112,250	105,597
CAPITAL OUTLAY	485	0	0	0	0
ORGANIZATION TOTAL	184,681	189,822	199,003	206,483	192,111

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
372-SENIOR OFFICE ASSISTANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
348-RECREATION LEADER I	0.00	0.79	0	0.00	0.79	0	0.00	0.00	0
119-SENIOR CENTER ASSISTANT	0.00	0.50	0	0.00	0.50	0	0.00	0.00	0
ORGANIZATION TOTAL	1.00	1.29	0	1.00	1.29	0	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.070.7050 **GENERAL FUND - RECREATION, PARKS & COMMUNITY SERVICE - SENIOR SERVICES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	38,967	45,557	34,236	34,236	63,674	85.99%
11003	SUPPLEMENTAL PAY	0	0	660	660	0	-100.00%
11100	REGULAR OVERTIME	547	332	0	0	0	0.00%
11102	HOLIDAY PAY	1,088	0	0	0	0	0.00%
11300	PART-TIME	24,315	30,256	31,337	31,337	0	-100.00%
11501	RETIREMENT	6,179	2,347	7,194	7,194	5,305	-26.26%
11503	EMPL/CITY P.E.R.S.	2,364	2,587	2,400	2,400	2,793	16.39%
11611	FICA MEDICARE	895	977	2,075	2,075	923	-55.51%
11701	HEALTH INSURANCE	6,109	6,673	10,800	10,800	8,870	-17.87%
11702	LIFE INSURANCE	552	581	120	120	96	-19.70%
11703	WORKERS COMPENSATION	1,230	708	1,558	1,558	1,300	-16.54%
11704	DENTAL/VISION INSURANCE	1,826	1,815	1,452	1,452	1,293	-10.95%
11715	DISABILITY INSURANCE	0	0	348	348	348	-0.07%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	468	468	617	31.83%
11807	SICK LEAVE RESERVE	374	362	360	360	362	0.68%
11808	VACATION RESERVE	1,008	1,029	1,225	1,225	931	-24.02%
	TOTAL PERSONNEL SERVICES	**85,453**	**93,224**	**94,233**	**94,233**	**86,514**	**-8.19%**
43600	OFFICE SUPPLIES	5,121	4,374	3,000	3,000	3,000	0.00%
44100	UNIFORMS	187	0	200	200	200	0.00%
44870	CONTRACT SERVICES-PR&CS	5,326	0	3,500	3,500	3,500	0.00%
45070	SPECIAL EXPENSES-PR&CS	78,846	82,780	87,500	93,685	87,500	-6.60%
45501	LEASE/RENTAL CHARGES	4,607	3,504	4,800	6,095	4,800	-21.25%
45998	ITC CHARGES	4,656	5,940	5,770	5,770	6,597	14.33%
	TOTAL MAINTENANCE & OPERATIONS	**98,743**	**96,598**	**104,770**	**112,250**	**105,597**	**-5.93%**
66000	OFFICE EQUIPMENT/FURNITURE	485	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**485**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**184,681**	**189,822**	**199,003**	**206,483**	**192,111**	**-6.96%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY 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 2007-2008 PROGRAM OBJECTIVES

(1) Provide well-balanced, nutritious meals (meeting 1/3 of the daily recommended nutrient intake) for seniors, and at three congregate meal sites and hot and frozen meals to home bound seniors; (2) offer supportive services such as Telecare to home bound seniors who are most isolated, frail and without support; (3) perform nutritional risk health screenings, counseling and education for seniors who register with the meal program; (4) facilitate a quality assurance program to ensure that high standards of food services are met; and (5) increase donation level from senior participants; (6) provide catered meals with a qualified caterer that meets the RDA and allows for therapeutic diets; (7) mitigate increased cost of contracted meals by controlling number of meals ordered (accurate forecasting); and (8) meet increased needs through less flexibility.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	559,706	523,169	514,588	514,588	501,428
MAINTENANCE & OPERATIONS	406,057	403,975	609,678	654,917	716,185
CAPITAL OUTLAY	20,626	23,977	0	31,153	0
ORGANIZATION TOTAL	986,389	951,121	1,124,266	1,200,658	1,217,613

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
635-FOOD SERVICES MANAGER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
381-HUMAN SERVICES PROG. LIAISON	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
295-FOOD SERVICES SPECIALIST	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
201-ACCOUNT CLERK	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
119-SENIOR CITIZENS ASSISTANT	0.00	5.58	0	0.00	5.58	0	0.00	0.00	0
113-FOOD SERVICES AIDE	0.00	1.15	0	0.00	1.15	0	0.00	0.00	0
ORGANIZATION TOTAL	5.00	6.73	0	5.00	6.73	0	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year

220.070.7051 **GRANTS FUND - RECREATION, PARKS & COMMUNITY SERVICE - SENIOR NUTRITION PROGRAM**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	200,981	194,574	203,910	203,910	359,943	76.52%
11003	SUPPLEMENTAL PAY	1,043	1,024	0	0	0	0.00%
11100	REGULAR OVERTIME	3,971	1,990	0	0	0	0.00%
11102	HOLIDAY PAY	4,349	0	0	0	0	0.00%
11300	PART-TIME	219,577	211,221	149,886	149,886	0	-100.00%
11501	RETIREMENT	31,634	13,739	50,641	50,641	29,867	-41.02%
11503	EMPL/CITY P.E.R.S.	14,102	15,784	13,205	13,205	14,795	12.04%
11611	FICA MEDICARE	5,112	5,166	6,148	6,148	5,241	-14.75%
11701	HEALTH INSURANCE	43,320	49,459	57,876	57,876	61,465	6.20%
11702	LIFE INSURANCE	2,329	2,497	600	600	678	12.93%
11703	WORKERS COMPENSATION	18,734	11,468	10,832	10,832	7,269	-32.90%
11704	DENTAL/VISION INSURANCE	6,323	7,100	6,012	6,012	6,424	6.85%
11715	DISABILITY INSURANCE	202	263	2,328	2,328	2,321	-0.30%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	2,412	2,412	3,603	49.40%
11807	SICK LEAVE RESERVE	1,758	2,018	2,123	2,123	2,390	12.56%
11808	VACATION RESERVE	4,790	5,415	7,139	7,139	5,944	-16.73%
11902	CAR ALLOWANCE	1,481	1,452	1,476	1,476	1,488	0.81%
	TOTAL PERSONNEL SERVICES	**559,706**	**523,169**	**514,588**	**514,588**	**501,428**	**-2.56%**
43101	UTILITIES-ELECTRIC	32,372	38,091	28,500	28,500	28,500	0.00%
43201	UTILITIES-GAS	7,494	8,684	5,500	5,500	5,500	0.00%
43301	UTILITIES-WATER	567	567	750	750	750	0.00%
43600	OFFICE SUPPLIES	5,454	4,780	5,000	5,223	5,000	-4.27%
43700	POSTAGE	431	341	450	450	450	0.00%
44000	EQUIPMENT EXPENSE	15,648	13,968	16,800	16,800	22,300	32.74%
44050	MILEAGE EXPENSE	18,247	6,608	7,000	7,000	7,000	0.00%
44870	CONTRACT SERVICES-PR&CS	9,955	33,742	328,000	340,070	428,000	25.86%
45070	SPECIAL EXPENSES-PR&CS	288,169	264,745	11,000	43,947	11,000	-74.97%
45998	ITC CHARGES	27,720	32,448	31,510	31,510	38,236	21.35%
45999	OVERHEAD	0	0	175,168	175,168	169,449	-3.26%
	TOTAL MAINTENANCE & OPERATIONS	**406,057**	**403,975**	**609,678**	**654,917**	**716,185**	**9.36%**
66000	OFFICE EQUIPMENT/FURNITURE	20,626	3,235	0	10,431	0	-100.00%
67000	MACHINERY & EQUIPMENT	0	20,742	0	20,722	0	-100.00%
	TOTAL CAPITAL OUTLAY	**20,626**	**23,977**	**0**	**31,153**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**986,389**	**951,121**	**1,124,266**	**1,200,658**	**1,217,613**	**1.41%**

FUND:	**221**	**-**	**HUD (CDBG) FUND**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7052**	**-**	**STUDENTS HEIGHTENING ACADEMIC PERF. EDUCATION-CDBG**

GENERAL OBJECTIVES

Provide college counseling, tutoring, skill building, workshops, field trips and parent support to young people at Rogers Park, and Morningside High School in order to improve student achievement and prepare them for higher education. Program supported by CDBG funds.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Provide services to 150 students grades 3-12; (2) students will exhibit increases in grade point average, eliminate failing grades and fulfill A-G requirements; and (3) students will improve school attendance, exhibit leadership and increase college awareness.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	11,963	65,989	79,000	88,870	65,000
CAPITAL OUTLAY	56,283	3,137	0	0	0
ORGANIZATION TOTAL	68,246	69,126	79,000	88,870	65,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 44870: Reduction in costs due to decreased availability of tutors. Funded by CDBG.

221.070.7052 **HUD (CDBG) FUND - RECREATION, PARKS & COMMUNITY SERVICE - SHAPE PROGRAM - CDBG SUBSIDIZED**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11300	PART-TIME	11,418	0	0	0	0	0.00%
11611	FICA MEDICARE	185	0	0	0	0	0.00%
11703	WORKERS COMPENSATION	359	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**11,963**	**0**	**0**	**0**	**0**	**0.00%**
44870	CONTRACT SERVICES-PR&CS	53,439	65,989	79,000	88,870	65,000	-26.86%
45998	ITC CHARGES	2,844	3,137	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**56,283**	**69,126**	**79,000**	**88,870**	**65,000**	**-26.86%**
	TOTAL FOR ORGANIZATION	**68,246**	**69,126**	**79,000**	**88,870**	**65,000**	**-26.86%**

FUND:	**062**	**-**	**PROPOSITION C, FEDERAL, STATE TRANS FUND**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY 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. Provide a fixed route trolley shuttle (I-Line) service for the general public. Funding for this section is provided by Proposition A and C.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Maintain pre-scheduled and demand response Para transit van and taxicab services for seniors and disabled adults and operate the I-Line Shuttle for the general public; (2) increase the number of rides by operating two vans and offer group trips from the senior housing complexes and the senior lunch program; (3) offer more group trips for seniors for shopping and social activities; (4) coordinate trips with neighboring cities and on-profit organizations; and (5) achieve performance-based objectives adopted by the Metropolitan Transit Authority (MTA) to obtain maximum reimbursement of Incentive Funds.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	350,302	340,033	508,396	508,396	497,097
MAINTENANCE & OPERATIONS	399,626	348,327	447,106	508,624	420,136
CAPITAL OUTLAY	37,560	58,096	40,800	45,029	2,000
ORGANIZATION TOTAL	787,488	746,457	996,302	1,062,049	919,233

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
675-HUMAN SERVICES TRANSPORTATION MANAGER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
381-HUMAN SERVICES PROG LIAISON	0.00	0.50	0	0.00	0.50	0	0.00	0.00	0
362-HUMAN SERVICES TRANSPORTATION SCHEDULER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
266-FLEET SERVICES TECHNICIAN	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
128-DRIVER II	0.00	2.00	0	0.00	2.00	0	0.00	0.00	0
119-SENIOR CITIZENS ASSISTANT	0.00	6.02	0	0.00	6.02	0	0.00	0.00	0
109-DRIVER	0.00	1.00	0	0.00	1.00	0	0.00	0.00	0
ORGANIZATION TOTAL	3.00	9.52	0	3.00	9.52	0	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

062.070.7054 **PROPOSITION C, FEDERAL, STATE TRANS FUND - RECREATION, PARKS & COMMUNITY SERVICE - SENIOR TRANSPORTATION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	81,743	85,615	130,992	130,992	401,266	206.33%
11003	SUPPLEMENTAL PAY	0	0	660	660	0	-100.00%
11100	REGULAR OVERTIME	4,516	3,515	0	0	0	0.00%
11102	HOLIDAY PAY	2,284	0	0	0	0	0.00%
11300	PART-TIME	191,329	202,511	235,556	235,556	0	-100.00%
11501	RETIREMENT	19,101	6,965	31,796	31,796	23,086	-27.39%
11503	EMPL/CITY P.E.R.S.	6,223	4,065	7,872	7,872	9,209	16.98%
11515	P/T RETIREMENT	0	36	0	0	0	0.00%
11611	FICA MEDICARE	4,094	3,859	15,058	15,058	5,827	-61.30%
11701	HEALTH INSURANCE	17,833	18,844	56,484	56,484	31,066	-45.00%
11702	LIFE INSURANCE	1,134	901	360	360	559	55.23%
11703	WORKERS COMPENSATION	15,417	8,114	16,541	16,541	11,080	-33.01%
11704	DENTAL/VISION INSURANCE	3,293	2,591	4,272	4,272	4,427	3.63%
11715	DISABILITY INSURANCE	174	76	1,368	1,368	1,973	44.25%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	2,340	2,340	3,265	39.52%
11807	SICK LEAVE RESERVE	824	826	1,356	1,356	1,581	16.57%
11808	VACATION RESERVE	2,338	2,116	3,741	3,741	3,757	0.43%
	TOTAL PERSONNEL SERVICES	**350,302**	**340,033**	**508,396**	**508,396**	**497,097**	**-2.22%**
43101	UTILITIES-ELECTRIC	0	83	6,000	6,000	6,000	0.00%
43600	OFFICE SUPPLIES	8,281	7,152	9,000	11,114	9,000	-19.02%
44000	EQUIPMENT EXPENSE	78,216	71,208	84,800	84,800	69,400	-18.16%
44100	UNIFORMS	1,295	0	3,700	3,700	3,700	0.00%
44401	EDUCATIONAL REIMBURSEMENT	0	0	550	550	550	0.00%
44870	CONTRACT SERVICES-PR&CS	168,736	129,054	159,250	218,654	159,250	-27.17%
45070	SPECIAL EXPENSES-PR&CS	3,900	6,426	4,500	4,500	4,500	0.00%
45998	ITC CHARGES	17,928	24,444	31,130	31,130	37,906	21.77%
45999	OVERHEAD	121,270	109,960	148,176	148,176	129,830	-12.38%
	TOTAL MAINTENANCE & OPERATIONS	**399,626**	**348,327**	**447,106**	**508,624**	**420,136**	**-17.40%**
66000	OFFICE EQUIPMENT/FURNITURE	5,010	4,611	2,000	2,000	2,000	0.00%
67000	MACHINERY & EQUIPMENT	32,550	53,485	38,800	43,029	0	-100.00%
	TOTAL CAPITAL OUTLAY	**37,560**	**58,096**	**40,800**	**45,029**	**2,000**	**-95.56%**
	TOTAL FOR ORGANIZATION	**787,488**	**746,457**	**996,302**	**1,062,049**	**919,233**	**-13.45%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY 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 and serving healthy snacks to youth after school during the school year. Funding for this section is provided by the Department of Agriculture (USDA).

FY 2007-2008 PROGRAM OBJECTIVES

(1) Serve hot and cold lunches to 600 youth per day at six designated sites during the summer; (2) serve snacks to 820 youth at 13 after-school program sites; (3) ensure strict compliance regarding financial, administrative, training, health and other regulations pertaining to the grant; (4) provide outreach to needy families; (5) during the summer add crafts, exercise and other activities at sites.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	21,205	21,227	49,728	49,728	52,092
MAINTENANCE & OPERATIONS	87,787	122,350	207,727	282,010	209,105
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	108,991	143,576	257,455	331,738	261,197

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
ORGANIZATION TOTAL	0.00	1.53	0	0.00	1.53	0	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

220.070.7056 **GRANTS FUND - RECREATION, PARKS & COMMUNITY SERVICE - SUMMER FOOD PROGRAM**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	0	0	0	0	41,262	0.00%
11100	REGULAR OVERTIME	85	166	0	0	0	0.00%
11300	PART-TIME	18,471	20,210	41,048	41,048	0	-100.00%
11501	RETIREMENT	70	128	0	0	0	0.00%
11515	P/T RETIREMENT	15	0	0	0	0	0.00%
11611	FICA MEDICARE	161	227	3,144	3,144	599	-80.96%
11701	HEALTH INSURANCE	0	-25	3,336	3,336	8,050	141.29%
11703	WORKERS COMPENSATION	2,403	521	1,572	1,572	1,832	16.54%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	312	312	350	12.18%
11808	VACATION RESERVE	0	0	316	316	0	-100.00%
	TOTAL PERSONNEL SERVICES	**21,205**	**21,227**	**49,728**	**49,728**	**52,092**	**4.75%**
43600	OFFICE SUPPLIES	541	448	500	500	500	0.00%
44050	MILEAGE EXPENSE	1,430	1,156	2,200	2,200	2,200	0.00%
44870	CONTRACT SERVICES-PR&CS	81,789	116,847	160,000	233,776	160,000	-31.56%
45070	SPECIAL EXPENSES-PR&CS	1,470	478	1,200	1,707	1,200	-29.69%
45998	ITC CHARGES	2,556	3,420	3,045	3,045	3,972	30.44%
45999	OVERHEAD	0	0	40,782	40,782	41,233	1.11%
	TOTAL MAINTENANCE & OPERATIONS	**87,787**	**122,350**	**207,727**	**282,010**	**209,105**	**-25.85%**
	TOTAL FOR ORGANIZATION	**108,991**	**143,576**	**257,455**	**331,738**	**261,197**	**-21.26%**

FUND:	**062**	**-**	**PROPOSITION C, FEDERAL, STATE TRANS FUND**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7057**	**-**	**MTA BUS PASS SUBSIDY**

GENERAL OBJECTIVES

Sell subsidized bus passes to eligible senior citizens and disabled residents of Inglewood and provide parking passes and stickers to seniors and visitors utilizing the Senior Center. Funding for this Section is provided by Transportation Prop C.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Sell subsidized bus passes to eligible seniors, 62 and older, and qualified disabled residents.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	14,205	19,206	14,323	14,323	17,942
MAINTENANCE & OPERATIONS	173,759	145,052	170,575	186,679	171,757
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	187,965	164,258	184,898	201,002	189,699

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
119-SENIOR CITIZENS ASSISTANT	0.00	0.50	0	0.00	0.50	0	0.00	0.00	0
ORGANIZATION TOTAL	0.00	0.50	0	0.00	0.50	0	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

062.070.7057 **PROPOSITION C, FEDERAL, STATE TRANS FUND - RECREATION, PARKS & COMMUNITY SERVICE - M.T.A. BUS PASS SUBSIDY**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	0	0	0	0	12,818	0.00%
11100	REGULAR OVERTIME	736	489	0	0	0	0.00%
11300	PART-TIME	10,343	16,275	11,621	11,621	0	-100.00%
11501	RETIREMENT	1,749	767	1,763	1,763	0	-100.00%
11611	FICA MEDICARE	295	307	168	168	186	10.65%
11701	HEALTH INSURANCE	0	0	0	0	3,933	0.00%
11703	WORKERS COMPENSATION	1,083	1,265	442	442	159	-64.00%
11704	DENTAL/VISION INSURANCE	0	0	0	0	464	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	156	156	177	13.62%
11807	SICK LEAVE RESERVE	0	21	0	0	59	0.00%
11808	VACATION RESERVE	0	82	173	173	146	-15.39%
	TOTAL PERSONNEL SERVICES	**14,205**	**19,206**	**14,323**	**14,323**	**17,942**	**25.27%**
45070	SPECIAL EXPENSES-PR&CS	142,000	117,066	140,200	156,304	140,200	-10.30%
45998	ITC CHARGES	744	936	877	877	1,368	55.99%
45999	OVERHEAD	31,015	27,050	29,498	29,498	30,189	2.34%
	TOTAL MAINTENANCE & OPERATIONS	**173,759**	**145,052**	**170,575**	**186,679**	**171,757**	**-7.99%**
	TOTAL FOR ORGANIZATION	**187,965**	**164,258**	**184,898**	**201,002**	**189,699**	**-5.62%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY 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 and School Readiness grants.

FY 2007-2008 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 ion the Neighborhood Action Council.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	73,837	35,682	95,962	95,962	110,688
MAINTENANCE & OPERATIONS	13,108	8,604	37,296	40,636	42,670
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	86,945	44,286	133,258	136,598	153,358

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	_____	OT	POS	FTE	OT
381-HUMAN SERVICES PROG. LIAISON	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
349-RECREATION LEADER II	0.00	1.52	0	0.00	1.52	0	0.00	0.00	0
ORGANIZATION TOTAL	1.00	1.52	0	1.00	1.52	0	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

220.070.7058 **GRANTS FUND - RECREATION, PARKS & COMMUNITY SERVICE - YOUTH ENRICHMENT PROGRAM**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	43,756	10,811	33,564	33,564	80,860	140.91%
11003	SUPPLEMENTAL PAY	0	0	0	0	1,040	0.00%
11100	REGULAR OVERTIME	237	142	0	0	0	0.00%
11102	HOLIDAY PAY	591	0	0	0	0	0.00%
11300	PART-TIME	15,855	24,193	33,037	33,037	0	-100.00%
11501	RETIREMENT	3,349	0	5,100	5,100	6,305	23.62%
11503	EMPL/CITY P.E.R.S.	2,588	0	936	936	1,577	68.47%
11611	FICA MEDICARE	734	287	3,018	3,018	1,187	-60.65%
11701	HEALTH INSURANCE	2,391	0	14,712	14,712	13,044	-11.33%
11702	LIFE INSURANCE	269	0	120	120	117	-2.78%
11703	WORKERS COMPENSATION	1,935	216	2,547	2,547	3,590	40.93%
11704	DENTAL/VISION INSURANCE	1,015	0	1,272	1,272	594	-53.32%
11715	DISABILITY INSURANCE	126	33	204	204	348	70.47%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	468	468	601	28.36%
11807	SICK LEAVE RESERVE	255	0	348	348	488	40.16%
11808	VACATION RESERVE	737	0	636	636	938	47.52%
	TOTAL PERSONNEL SERVICES	**73,837**	**35,682**	**95,962**	**95,962**	**110,688**	**15.35%**
44050	MILEAGE EXPENSE	2,540	2,080	2,500	2,500	2,500	0.00%
44870	CONTRACT SERVICES-PR&CS	3,540	3,260	0	3,340	0	-100.00%
45070	SPECIAL EXPENSES-PR&CS	2,348	0	8,500	8,500	8,500	0.00%
45998	ITC CHARGES	4,680	3,264	5,877	5,877	8,440	43.61%
45999	OVERHEAD	0	0	20,419	20,419	23,230	13.77%
	TOTAL MAINTENANCE & OPERATIONS	**13,108**	**8,604**	**37,296**	**40,636**	**42,670**	**5.01%**
	TOTAL FOR ORGANIZATION	**86,945**	**44,286**	**133,258**	**136,598**	**153,358**	**12.27%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7060**	**-**	**AT RISK YOUTH**

GENERAL OBJECTIVES

Provide employment for community youth through the City of Inglewood's Youth Employment Plan.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Employ community youth to perform duties that include maintenance, servicing and administrative support for Capital Improvement Projects funded by the Per Parcel Discretionary and Specific Project Grants; and (2) collaborate with other youth agencies in the community to increase employment for at risk youth.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	31,015	41,807	33,564	33,564	31,245
MAINTENANCE & OPERATIONS	1,692	2,324	8,462	8,462	8,347
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	32,707	44,131	42,026	42,026	39,592

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
348-RECREATION LEADER I	0.00	1.11	0	0.00	1.11	0	0.00	0.00	0
ORGANIZATION TOTAL	0.00	1.11	0	0.00	1.11	0	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

220.070.7060 **GRANTS FUND - RECREATION, PARKS & COMMUNITY SERVICE - AT RISK YOUTH**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	0	0	0	0	25,376	0.00%
11100	REGULAR OVERTIME	1,128	2,376	0	0	0	0.00%
11300	PART-TIME	23,030	33,144	25,524	25,524	0	-100.00%
11515	P/T RETIREMENT	482	515	0	0	0	0.00%
11611	FICA MEDICARE	531	691	1,956	1,956	368	-81.19%
11701	HEALTH INSURANCE	0	36	4,800	4,800	4,025	-16.15%
11703	WORKERS COMPENSATION	5,844	5,045	972	972	1,127	15.90%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	312	312	350	12.18%
	TOTAL PERSONNEL SERVICES	**31,015**	**41,807**	**33,564**	**33,564**	**31,245**	**-6.91%**
45998	ITC CHARGES	1,692	2,324	2,055	2,055	2,383	15.96%
45999	OVERHEAD	0	0	6,407	6,407	5,964	-6.91%
	TOTAL MAINTENANCE & OPERATIONS	**1,692**	**2,324**	**8,462**	**8,462**	**8,347**	**-1.36%**
	TOTAL FOR ORGANIZATION	**32,707**	**44,131**	**42,026**	**42,026**	**39,592**	**-5.79%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY 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, and to caregivers of seniors and senior caregivers of seniors and senior caregivers of minor children. Funding for this section is provided through the Area Agency on Aging.

FY 2007-2008 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 motivations workshops to keep current on senior and adolescent family trends; (4) train nutrition, transportation and information staff in care management basics; (5) facilitate multi-disciplinary team and collaborate with agencies who provide services top older adults and persons with disabilities; and (6) increase donation revenues from clients.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 PURPOSED
PERSONNEL SERVICES	260,446	298,416	321,720	357,480	313,669
MAINTENANCE & OPERATIONS	104,633	59,360	129,348	153,076	132,032
CAPITAL OUTLAY	0	4,960	0	5,388	0
ORGANIZATION TOTAL	365,079	362,736	451,068	515,944	445,701

POSITION SUMMARY

	FY 06/07			FY 07/08			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	0.00	0.00	0
601-SENIOR CENTER MANAGER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
381-HUMAN SERVICES PROG LIAISON	2.00	0.50	0	2.00	0.50	0	0.00	0.00	0
ORGANIZATION TOTAL	4.00	0.50	0	4.00	0.50	0	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

220.070.7061 **GRANTS FUND - RECREATION, PARKS & COMMUNITY SERVICE - CARE MANAGEMENT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	167,172	194,487	188,952	188,952	213,200	12.83%
11102	HOLIDAY PAY	3,046	0	0	0	0	0.00%
11300	PART-TIME	9,016	24,199	17,640	53,400	0	-100.00%
11501	RETIREMENT	15,316	6,934	28,716	28,716	30,637	6.69%
11503	EMPL/CITY P.E.R.S.	11,855	14,656	13,896	13,896	13,976	0.58%
11611	FICA MEDICARE	2,585	3,292	4,092	4,092	3,130	-23.51%
11701	HEALTH INSURANCE	30,308	34,755	45,660	45,660	29,843	-34.64%
11702	LIFE INSURANCE	1,909	2,184	480	480	571	18.98%
11703	WORKERS COMPENSATION	6,470	4,383	4,620	4,620	5,663	22.57%
11704	DENTAL/VISION INSURANCE	4,088	4,669	4,464	4,464	3,388	-24.11%
11715	DISABILITY INSURANCE	346	508	2,592	2,592	2,844	9.70%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	780	780	875	12.18%
11807	SICK LEAVE RESERVE	1,207	1,478	1,968	1,968	1,737	-11.73%
11808	VACATION RESERVE	3,690	4,213	5,208	5,208	5,142	-1.27%
11902	CAR ALLOWANCE	3,439	2,660	2,652	2,652	2,664	0.45%
	TOTAL PERSONNEL SERVICES	**260,446**	**298,416**	**321,720**	**357,480**	**313,669**	**-12.26%**
43101	UTILITIES-ELECTRIC	500	0	0	0	0	0.00%
43201	UTILITIES-GAS	458	0	0	0	0	0.00%
43600	OFFICE SUPPLIES	5,141	2,538	6,000	9,693	6,000	-38.10%
44050	MILEAGE EXPENSE	646	822	3,000	3,000	3,000	0.00%
44870	CONTRACT SERVICES-PR&CS	80,174	33,088	25,500	44,153	25,500	-42.25%
45070	SPECIAL EXPENSES-PR&CS	1,946	2,069	6,000	7,382	6,000	-18.72%
45998	ITC CHARGES	15,768	20,844	19,700	19,700	23,919	21.42%
45999	OVERHEAD	0	0	69,148	69,148	67,613	-2.22%
	TOTAL MAINTENANCE & OPERATIONS	**104,633**	**59,360**	**129,348**	**153,076**	**132,032**	**-13.75%**
66000	OFFICE EQUIPMENT/FURNITURE	0	4,960	0	5,388	0	-100.00%
	TOTAL CAPITAL OUTLAY	**0**	**4,960**	**0**	**5,388**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**365,079**	**362,736**	**451,068**	**515,944**	**445,701**	**-13.61%**

FUND:	**221**	**-**	**HUD (CDBG) FUND**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7062**	**-**	**SENIOR NUTRITION PROGRAM-CDBG SUBSIDY**

GENERAL OBJECTIVES

Deliver nutritious noon meals to CDBG-eligible home bound seniors in Inglewood. Provide nutrition counseling and supportive services to reduce malnutrition and hunger.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Provide 12,450 annual income home delivered meals (50 meals per day, Monday through Friday) to at least 75 senior citizens age 60 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; (3) provide nutrition and education counseling to clients; and (4) 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 CURR MOD	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	0	50,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	0	0	0	50,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Funding for this program provided by Community Development Block Grant (CDBG) funds has been reinstated this fiscal year.

221.070.7062 **HUD (CDBG) FUND - RECREATION, PARKS & COMMUNITY SERVICE - SENIOR NUTRITION PROGRAM-CDBG SUBSIDIZED**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
45070	SPECIAL EXPENSES-PR&CS	0	0	0	0	50,000	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**0**	**0**	**50,000**	**0.00%**
	TOTAL FOR ORGANIZATION	**0**	**0**	**0**	**0**	**50,000**	**0.00%**

FUND:	**221**	**-**	**HUD (CDBG) FUND**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7063**	**-**	**AFTER SCHOOL REC PROGRAM-CDBG SUBSIDY**

GENERAL OBJECTIVES

Provide after-school activities for elementary school age children.

FY 2007-2008 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 fun activities; and (4) promote learning and social interaction.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	17,718	32,139	25,022	25,022	73,585
MAINTENANCE & OPERATIONS	5,213	4,632	52,088	52,588	57,966
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	22,932	36,771	77,110	77,610	131,551

POSITION SUMMARY

	FY 06/07			FY 07/08			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
348-RECREATION LEADER I	0.00	1.25	0.00	0.00	3.25	0.00	0.00	2.00	0
ORGANIZATION TOTAL	0.00	1.25	0	0.00	3.25	0	0.00	2.00	0

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

HIGHLIGHTS

(1) As a result of additional funding by Community Development Block Grant, two (2) full time equivalent Recreation Leader I positions were added.

221.070.7063 **HUD (CDBG) FUND - RECREATION, PARKS & COMMUNITY SERVICE - AFTER SCHOOL REC PROGRAM-CDBG SUBSIDIZED**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	0	0	0	0	68,666	0.00%
11300	PART-TIME	17,718	31,957	22,179	22,179	0	-100.00%
11611	FICA MEDICARE	0	104	1,689	1,689	996	-41.04%
11703	WORKERS COMPENSATION	0	78	842	842	3,048	262.02%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	312	312	875	180.45%
	TOTAL PERSONNEL SERVICES	**17,718**	**32,139**	**25,022**	**25,022**	**73,585**	**194.08%**
43600	OFFICE SUPPLIES	3,665	1,920	9,000	9,500	2,000	-78.95%
44100	UNIFORMS	0	384	750	750	1,470	96.00%
44870	CONTRACT SERVICES-PR&CS	0	0	28,691	28,691	20,000	-30.29%
45100	PROGRAM EXPENSES	0	0	0	0	7,500	0.00%
45998	ITC CHARGES	1,548	2,328	1,532	1,532	5,611	266.25%
45999	OVERHEAD	0	0	12,115	12,115	21,385	76.52%
	TOTAL MAINTENANCE & OPERATIONS	**5,213**	**4,632**	**52,088**	**52,588**	**57,966**	**10.23%**
	TOTAL FOR ORGANIZATION	**22,932**	**36,771**	**77,110**	**77,610**	**131,551**	**69.50%**

FUND: 220 - GRANTS
AGENCY: 070 - PARKS, RECREATION & COMMUNITY SERVICES
ORGANIZATION: 7064 - BE WELL NUTRITION/EXERCISE PROGRAM

GENERAL OBJECTIVES

N/A

FY 2007-2008 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	43,116	49,983	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	43,116	49,983	0	0	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Grants funding for this program has not been renewed.

220.070.7064 **GRANTS FUND - RECREATION, PARKS & COMMUNITY SERVICE - BE WELL NUITRITION PROGRAM**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
44300	TRAVEL & SUBSISTENCE	1,721	1,457	0	0	0	0.00%
44870	CONTRACT SERVICES-PR&CS	40,000	48,000	0	0	0	0.00%
45070	SPECIAL EXPENSES-PR&CS	1,395	526	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**43,116**	**49,983**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**43,116**	**49,983**	**0**	**0**	**0**	**0.00%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7090**	**-**	**HISTORICAL ADOBE**

GENERAL OBJECTIVES

Maintain the grounds at the Centinela Adobe. Provide support to the Centinela Valley Historical Society staff.

FY 2007-2008 PROGRAM OBJECTIVES

(1) Increase the frequency of grounds maintenance through the use of volunteers; and (2) make minor repairs to irrigation sprinkler system in the grassy areas; and (3) assist with the annual Centinela Adobe Barbecue and Fiesta Day.

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	490	0	3,600	3,600	3,600
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	490	0	3,600	3,600	3,600

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.070.7090 **GENERAL FUND - RECREATION, PARKS & COMMUNITY SERVICE - HISTORICAL ADOBE**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
44870	CONTRACT SERVICES-PR&CS	490	0	3,600	3,600	3,600	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**490**	**0**	**3,600**	**3,600**	**3,600**	**0.00%**
	TOTAL FOR ORGANIZATION	**490**	**0**	**3,600**	**3,600**	**3,600**	**0.00%**

NON-DEPARTMENTAL

NON DEPARTMENTAL

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

Provides funds for all non-departmental related expenses.

FY 2007-2008 PROGRAM OBJECTIVES

Refer to individual program objectives for details.

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
9810-NON-DEPARTMENTAL	4,990,376	4,953,461	2,571,690	2,571,690	2,571,690
9920-INSURANCE	13,695,907	14,935,121	19,010,280	19,010,450	18,341,051
9925-TRIP REDUCTION PROGRAM	15,535	655	39,000	39,000	39,000
9930-MISCELLANEOUS	15,302,515	15,758,419	18,339,000	19,171,015	19,966,000
9930-SPECIAL TAX FUND MISCELLANEOUS	0	0	0	0	4,550,000
9930-PROP C, FEDERAL & STATE MISC.	0	0	0	0	170,000
9931-GENERAL FUND RETIREMENT	69,266,668	14,986,303	12,414,692	12,414,692	13,182,393
9931-RETIREMENT PENSION FUND	125	0	0	0	0
9932-STAFFING	284,873	195,869	-1,500,000	-1,500,000	0
9935-EMPLOYEE INJURY	2,659,100	2,871,926	2,619,229	2,619,229	2,945,000
9936-LIABILITY	5,487,095	4,668,340	4,825,000	5,529,010	4,264,500
9939-CITY SPECIAL EVENTS	85,160	0	0	0	0
9950-MULTILITH	1,605	3,529	0	0	0
9951-STORES	-60,385	-86,841	0	0	0
9952-POSTAGE	23,936	26,574	0	0	0
9953-PHOTOCOPY	15,606	21,542	0	0	0
9981-GENERAL FUND INTERFUND	-36,451,310	-30,606,951	-42,716,638	-42,716,638	-45,707,093
9981-INTERFUND SVC. INTERFUND	-3,800,056	-4,541,526	-4,542,000	-4,542,000	-5,920,000
9981-GRANTS INTERFUND-GENERAL FUND	338,892	480,757	441,149	441,149	397,000
9988-SPECIAL ASSESSMENT INTERFUND	-2,400,000	-1,944,996	-2,530,000	-2,530,000	-2,980,000
9992-GENERAL FUND INTERFUND TRANSF.	-3,960,036	-3,958,848	-3,830,200	-3,830,200	-3,683,000
9994-GRANTS INTERFUND TRANSFERS	-626,935	-672,250	-1,400,000	-1,547,500	-1,150,000
9994-CDBG/GRANTS INTERFUND TRANSFERS	0	0	0	0	-350,000
AGENCY 099 TOTALS	64,868,673	17,091,086	3,741,202	5,129,897	6,636,541

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 2007-2008 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	4,990,376	4,953,461	2,571,690	2,571,690	2,571,690
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	4,990,376	4,953,461	2,571,690	2,571,690	2,571,690

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 45401: This line item represents the amount required to service the debt in fiscal year 2008 for the City's 1999 Civic Center financing.
(2) Item 45405: Represents fees required for trustee administration of debt service accounts and funds for arbitrage rebate (federal tax compliance) contract.
(3) Item 49905: Represents the sales tax amount anticipated to be transferred to the Redevelopment Agency per an agreement with the Vons Corporation.

001.098.9810 **GENERAL FUND - NON DEPARTMENTAL CIVIC CENTER - CIVIC CENTER**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
45300	DEBT PRINCIPAL PAYMENTS	1,065,000	1,130,000	0	0	0	0.00%
45301	INTEREST EXPENSE	1,462,944	1,397,540	0	0	0	0.00%
45401	LEASE PAYMENTS-CIVIC CENTER	2,433,347	2,394,606	2,526,690	2,526,690	2,526,690	0.00%
45405	DEBT SERVICE ADMINISTRATION	0	2,875	5,000	5,000	5,000	0.00%
49905	OPERATING TRANSFERS-OUT	29,084	28,440	40,000	40,000	40,000	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**4,990,376**	**4,953,461**	**2,571,690**	**2,571,690**	**2,571,690**	**0.00%**
	TOTAL FOR ORGANIZATION	**4,990,376**	**4,953,461**	**2,571,690**	**2,571,690**	**2,571,690**	**0.00%**

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 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	8,343,095	9,449,453	13,164,780	13,164,780	13,006,051
MAINTENANCE & OPERATIONS	5,352,812	5,485,668	5,845,500	5,845,670	5,335,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	13,695,907	14,935,121	19,010,280	19,010,450	18,341,051

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**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11611	FICA MEDICARE	545,128	593,408	775,462	775,462	670,623	-13.52%
11700	HEALTH INSURANCE-RETIREES	1,777,512	2,172,908	2,592,272	2,592,272	2,850,000	9.94%
11701	HEALTH INSURANCE	4,885,653	5,509,281	8,273,952	8,273,952	7,876,224	-4.81%
11702	LIFE INSURANCE	181,648	185,702	65,760	65,760	142,407	116.56%
11704	DENTAL/VISION INSURANCE	721,917	687,725	925,788	925,788	919,583	-0.67%
11715	DISABILITY INSURANCE	129,234	252,957	376,008	376,008	364,525	-3.05%
11805	UNEMPLOYMENT INSURANCE RESERVE	102,003	47,472	155,538	155,538	182,689	17.46%
	TOTAL PERSONNEL SERVICES	**8,343,095**	**9,449,453**	**13,164,780**	**13,164,780**	**13,006,051**	**-1.21%**
44600	INSURANCE-MISCELLANEOUS	14,309	16,175	25,000	25,170	25,000	-0.67%
44611	PROPERTY INSURANCE	494,741	625,000	950,000	950,000	1,050,000	10.53%
44700	LOSS SELF INSURANCE	3,263	3,992	10,000	10,000	10,000	0.00%
45669	LIAB SELF-INSURANCE/GENERAL	4,840,500	4,840,500	4,860,500	4,860,500	4,250,000	-12.56%
	TOTAL MAINTENANCE & OPERATIONS	**5,352,812**	**5,485,668**	**5,845,500**	**5,845,670**	**5,335,000**	**-8.74%**
	TOTAL FOR ORGANIZATION	**13,695,907**	**14,935,121**	**19,010,280**	**19,010,450**	**18,341,051**	**-3.52%**

FUND: 220 - GRANTS
AGENCY: 099 - NON-DEPARTMENTAL
ORGANIZATION: 9925 - TRIP REDUCTION PROGRAM

GENERAL OBJECTIVES

N/A

FY 2007-2008 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	15,535	655	39,000	39,000	39,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	15,535	655	39,000	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**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
44899	CONTRACT SERVICES-NON DEPTL	15,535	655	39,000	39,000	39,000	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**15,535**	**655**	**39,000**	**39,000**	**39,000**	**0.00%**
	TOTAL FOR ORGANIZATION	**15,535**	**655**	**39,000**	**39,000**	**39,000**	**0.00%**

FUND: 001 - GENERAL
AGENCY: 099 - NON-DEPARTMENTAL
ORGANIZATION: 9930 - MISCELLANEOUS

GENERAL OBJECTIVES

N/A

FY 2007-2008 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	15,224,844	15,642,764	18,239,000	18,951,294	19,841,000
CAPITAL OUTLAY	77,671	115,655	100,000	219,721	125,000
ORGANIZATION TOTAL	15,302,515	15,758,419	18,339,000	19,171,015	19,966,000

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/contract negotiating services.
(8) Item 44802: Provides funds for auditing services.
(9) Item 44840: Represents the expected costs of the contract for fire services with Los Angeles County.
(10) Item 44846: Represents the expected costs of the contract for red light cameras.
(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 54008: Funds for City-sponsored community events designed to encourage community pride, including the Dr. Martin Luther King, Jr. Memorial Celebration, Hispanic Fiesta, 4th of July Celebration, Christmas Tree Lighting Ceremony, the Hispanic Outreach Program, and additional funds for the Centennial.
(17) Item 45029: Represents funds for Disaster Preparedness.
(18) Item 45099: Represents funds set aside for necessary expenses as approved by the City Administrator.
(19) Item 45634: Represents the General Fund contribution to various special assessment districts to support current service levels.
(20) Item 45636: Represents the City's Police Benefit Assessment District (PBAD) contribution.
(21) Item 45682: Represents the City's matching portion of various grant-funded programs.
(22) Item 45900: Funds set aside for use in emergency or unforeseen circumstances.
(23) Item 66000: Represents funds for purchase of office equipment and furniture, drapery, and carpet replacement Citywide.

001.099.9930 **GENERAL FUND - NON DEPARTMENTAL - MISCELLANEOUS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
	TOTAL PERSONNEL SERVICES	**0**	**0**	**0**	**0**	**0**	**0.00%**
44010	BANK CHARGES- MISC.	156,203	74,580	110,000	110,000	80,000	-27.27%
44050	MILEAGE EXPENSE	0	0	10,000	10,000	5,000	-50.00%
44300	TRAVEL & SUBSISTENCE	32,657	85,060	110,000	112,819	90,000	-20.23%
44401	EDUCATIONAL REIMBURSEMENT	0	0	0	0	40,000	0.00%
44404	PRO DEVELOPMENT- MGMT	74,882	77,289	65,000	65,313	75,000	14.83%
44500	DUES & SUBSCRIPTIONS	9,938	8,310	10,000	10,000	10,000	0.00%
44501	DUES&SUBSCRIPTIONS-INTERGOVT'L	104,602	114,789	115,000	115,000	120,000	4.35%
44801	LABOR RELATIONS SERVICES	62,331	33,074	60,000	94,426	60,000	-36.46%
44802	AUDITORS	133,456	96,384	176,000	209,916	175,000	-16.63%
44807	SISTER CITY PROGRAM	18,361	7,367	15,000	15,330	15,000	-2.15%
44840	CONTRACT SERVICES-FIRE DEPT	9,752,007	10,121,378	10,900,000	10,962,654	12,277,000	11.99%
44846	CONTRACT SERVICES-RED LGHT CAM	1,223,013	1,504,104	1,563,000	1,528,000	1,450,000	-5.10%
44893	CONTRACT SERVICES-PUBL BROADCAST	0	89,192	244,000	412,275	244,000	-40.82%
44899	CONTRACT SERVICES-NON DEPTL	367,359	467,884	300,000	545,946	350,000	-35.89%
44995	PUBLIC SECTOR MARKETING PLAN	60,000	81,933	60,000	61,809	60,000	-2.93%
44999	MISCELLANEOUS EXPENDITURE	0	22,546	0	0	0	0.00%
45004	UTILITY TAX REFUND	25,709	14,809	30,000	30,000	30,000	0.00%
45005	ANIMAL REGULATION SERVICE	124,406	113,535	136,000	137,834	150,000	8.83%
45008	CITY PROMOTIONAL ACTIVITIES	40,549	70,144	50,000	99,797	300,000	200.61%
45028	SPECIAL EXP-POL/OVERSIGHT COMM	10,260	1,110	0	0	40,000	0.00%
45029	SPECIAL EXPENSE-DISASTER PREP	711	5,943	65,000	72,784	75,000	3.05%
45099	SPECIAL EXPENSE-NON DEPTL	111,470	146,092	160,000	175,412	220,000	25.42%
45500	LEASE/RENTAL-INTERFUND CHARGES	60,000	60,000	0	0	0	0.00%
45501	LEASE/RENTAL CHARGES	0	0	60,000	60,000	0	-100.00%
45634	WEED & DEBRIS REIMB-GEN FUND	984,996	924,996	1,300,000	1,300,000	1,175,000	-9.62%
45636	PBAD REIMBURSEMENT	1,245,000	849,996	1,000,000	1,000,000	1,000,000	0.00%
45682	GRANTS MATCH	626,935	672,250	1,400,000	1,547,500	1,500,000	-3.07%
45900	CONTINGENCY RESERVE	0	0	300,000	274,480	300,000	9.30%
	TOTAL MAINTENANCE & OPERATIONS	**15,224,844**	**15,642,764**	**18,239,000**	**18,951,294**	**19,841,000**	**4.69%**
66000	OFFICE EQUIPMENT/FURNITURE	77,671	115,655	100,000	219,721	125,000	-43.11%
	TOTAL CAPITAL OUTLAY	**77,671**	**115,655**	**100,000**	**219,721**	**125,000**	**-43.11%**
	TOTAL FOR ORGANIZATION	**15,302,515**	**15,758,419**	**18,339,000**	**19,171,015**	**19,966,000**	**4.15%**

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 2007-2008 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	0	4,250,000
CAPITAL OUTLAY	0	0	0	0	300,000
ORGANIZATION TOTAL	0	0	0	0	4,550,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 44899: Provide funds for contract services related cost for Measure IT Funds.
(2) Item 45626: Represents funds for sworn personnel related cost to the General Fund.
(3) Item 45627: Represents funds for non-sworn personnel related cost to the General Fund.
(4) Item 45630: Represents funds for additional legal personnel to prosecute misdemeanor violations of the Municipal Code.
(5) Item 45636: Represents funds for Special Assessment Subsidy Reimbursement to the General Fund.

010.099.9930 **SPECIAL TAX FUND - MEASURE IT - NON DEPARTMENTAL - MISCELLANEOUS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
44899	CONTRACT SERVICES-NON DEPTL	0	0	0	0	200,000	0.00%
45626	INTERFUND-SWORN PERSONNEL COST REIMB.	0	0	0	0	2,800,000	0.00%
45627	INTERFUND-NON-SWORN PERSONNEL COST	0	0	0	0	535,000	0.00%
45630	INTERFUND-CODE ENFORCEMENT/LEGAL	0	0	0	0	90,000	0.00%
45636	PBAD REIMBURSEMENT	0	0	0	0	575,000	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**0**	**0**	**4,200,000**	**0.00%**
67000	MACHINERY & EQUIPMENT	0	0	0	0	350,000	0.00%
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**0**	**350,000**	**0.00%**
	TOTAL FOR ORGANIZATION	**0**	**0**	**0**	**0**	**4,550,000**	**0.00%**

FUND: 062 - **PROPOSITION C, FEDERAL, STATE TRANSPORTATION FUNDS**
AGENCY: 099 - **NON-DEPARTMENTAL**
ORGANIZATION: 9930 - **MISCELLANEOUS**

GENERAL OBJECTIVES

N/A

FY 2007-2008 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	0	170,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	0	0	0	170,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 49905: Represents the amount of transfers-out associated with the Transit Program in the Recreation, Parks and Community Service Department, organization 7054.

062.099.9930 **PROPOSITION C, FEDERAL, STATE TRANS FUND - NON DEPARTMENTAL - MISCELLANEOUS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
49905	OPERATING TRANSFERS-OUT	0	0	0	0	170,000	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**0**	**0**	**170,000**	**0.00%**
	TOTAL FOR ORGANIZATION	**0**	**0**	**0**	**0**	**170,000**	**0.00%**

FUND: 001 - GENERAL
AGENCY: 099 - NON-DEPARTMENTAL
ORGANIZATION: 9931 - RETIREMENT/PENSION

GENERAL OBJECTIVES

N/A

FY 2007-2008 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	10,415,366	9,706,925	9,837,692	9,837,692	10,580,809
MAINTENANCE & OPERATIONS	58,851,302	5,279,379	2,577,000	2,577,000	2,601,584
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	69,266,668	14,986,303	12,414,692	12,414,692	13,182,393

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 7% for miscellaneous and 9% for safety employees.
(2) Item 45300: Provides funds for the City's Debt Prinicipal payments for the Pension Obligation Bonds.
(3) Item 45301: Provides funds for the City's Interest Expense payments for the Pension Obligation Bonds.

001.099.9931 **GENERAL FUND - NON DEPARTMENTAL - RETIREMENT/PENSION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11501	RETIREMENT	7,099,150	6,110,235	6,242,561	6,242,561	6,512,280	4.32%
11503	EMPL/CITY P.E.R.S.	3,228,630	3,561,555	3,595,131	3,595,131	4,068,529	13.17%
11507	ADD RETIREMENT SERVICE CREDIT	87,586	35,134	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**10,415,366**	**9,706,925**	**9,837,692**	**9,837,692**	**10,580,809**	**7.55%**
45300	DEBT PRINCIPAL PAYMENTS	0	195,000	250,000	250,000	210,000	-16.00%
45301	INTEREST EXPENSE	0	4,922,379	2,327,000	2,327,000	2,391,584	2.78%
45303	BOND ISSUE COSTS	1,851,302	162,000	0	0	0	0.00%
49998	SPECIAL ITEM	57,000,000	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**58,851,302**	**5,279,379**	**2,577,000**	**2,577,000**	**2,601,584**	**0.95%**
	TOTAL FOR ORGANIZATION	**69,266,668**	**14,986,303**	**12,414,692**	**12,414,692**	**13,182,393**	**6.18%**

FUND: 240 - **RETIREMENT**
AGENCY: 099 - **NON-DEPARTMENTAL**
ORGANIZATION: 9931 - **RETIREMENT/PENSION**

GENERAL OBJECTIVES

N/A

FY 2007-2008 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	125	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	125	0	0	0	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

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

240.099.9931 **RETIREMENT - NON DEPARTMENTAL - RETIREMENT/PENSION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
44899	CONTRACT SERVICES-NON DEPTL	125	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**125**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**125**	**0**	**0**	**0**	**0**	**0.00%**

FUND: 001 - GENERAL
AGENCY: 099 - NON-DEPARTMENTAL
ORGANIZATION: 9932 - STAFFING

GENERAL OBJECTIVES

N/A

FY 2007-2008 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	284,873	195,869	-1,500,000	-1,500,000	0
MAINTENANCE & OPERATIONS	0	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	284,873	195,869	-1,500,000	-1,500,000	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) The one time salary savings was removed this fiscal year.

001.099.9932 **GENERAL FUND - NON DEPARTMENTAL - STAFFING**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11001	SALARIES	162,705	139,679	0	0	0	0.00%
11003	SUPPLEMENTAL PAY	596	8	0	0	0	0.00%
11100	REGULAR OVERTIME	7,237	0	0	0	0	0.00%
11102	HOLIDAY PAY	1,861	0	0	0	0	0.00%
11300	PART-TIME	22,475	25,697	0	0	0	0.00%
11501	RETIREMENT	19,336	2,701	0	0	0	0.00%
11503	EMPL/CITY P.E.R.S.	12,302	4,230	0	0	0	0.00%
11611	FICA MEDICARE	2,575	1,650	0	0	0	0.00%
11701	HEALTH INSURANCE	31,292	14,892	0	0	0	0.00%
11702	LIFE INSURANCE	1,967	794	0	0	0	0.00%
11703	WORKERS COMPENSATION	10,947	1,363	0	0	0	0.00%
11704	DENTAL/VISION INSURANCE	4,053	2,050	0	0	0	0.00%
11715	DISABILITY INSURANCE	143	81	0	0	0	0.00%
11807	SICK LEAVE RESERVE	1,585	518	0	0	0	0.00%
11808	VACATION RESERVE	5,410	1,642	0	0	0	0.00%
11902	CAR ALLOWANCE	389	563	0	0	0	0.00%
19019	SALARY SAVINGS	0	0	-1,500,000	-1,500,000	0	-100.00%
	TOTAL PERSONNEL SERVICES	**284,873**	**195,869**	**-1,500,000**	**-1,500,000**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**284,873**	**195,869**	**-1,500,000**	**-1,500,000**	**0**	**-100.00%**

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 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	2,659,100	2,871,926	2,619,229	2,619,229	2,945,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	2,659,100	2,871,926	2,619,229	2,619,229	2,945,000

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 44615: Provides funds for annual State Worker's Compensation assessment levied on self-insured employers.
(3) Item 44711: Provides funds for the City's third party claims administrator.
(4) 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**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
44610	REINSURANCE	167,001	225,000	225,000	225,000	240,000	6.67%
44615	STATE WORKERS COMP INS PREMIUM	0	0	20,000	20,000	20,000	0.00%
44711	CLAIMS ADMINISTRATION	126,550	126,600	130,000	130,000	130,000	0.00%
44712	LIAB/W.C. RESERVES	0	0	-455,771	-455,771	0	-100.00%
44713	LIAB/W.C. CLAIMS	2,365,549	2,520,326	2,700,000	2,700,000	2,555,000	-5.37%
	TOTAL MAINTENANCE & OPERATIONS	**2,659,100**	**2,871,926**	**2,619,229**	**2,619,229**	**2,945,000**	**12.44%**
	TOTAL FOR ORGANIZATION	**2,659,100**	**2,871,926**	**2,619,229**	**2,619,229**	**2,945,000**	**12.44%**

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 2007-2008 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

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	5,487,095	4,668,340	4,825,000	5,529,010	4,264,500
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	5,487,095	4,668,340	4,825,000	5,529,010	4,264,500

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 $1,000,000 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 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**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
44610	REINSURANCE	426,132	703,931	550,000	550,000	632,500	15.00%
44711	CLAIMS ADMINISTRATION	33,164	74,602	70,000	70,000	52,000	-25.71%
44713	LIAB/W.C. CLAIMS	3,293,045	2,156,149	2,950,000	3,118,747	2,450,000	-21.44%
44715	LIAB CLAIMS-FEES & EXPENSES	1,733,765	1,723,748	1,200,000	1,725,222	1,000,000	-42.04%
44717	RISK MANAGEMENT SERVICES	990	8,357	15,000	15,771	15,000	-4.89%
44718	THIRD PARTY DAMAGE TO CITY PROPERTY	0	0	0	0	75,000	0.00%
44815	CONTRACT SERVICES-LEGAL DEPT	0	1,553	40,000	49,270	40,000	-18.81%
	TOTAL MAINTENANCE & OPERATIONS	**5,487,095**	**4,668,340**	**4,825,000**	**5,529,010**	**4,264,500**	**-22.87%**
	TOTAL FOR ORGANIZATION	**5,487,095**	**4,668,340**	**4,825,000**	**5,529,010**	**4,264,500**	**-22.87%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9939**	**-**	**CITY SPECIAL EVENTS**

GENERAL OBJECTIVES

N/A

FY 2007-2008 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	2,067	0	0	0	0
MAINTENANCE & OPERATIONS	83,093	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	85,160	0	0	0	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

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

001.099.9939 **GENERAL FUND - NON DEPARTMENTAL - CITY SPECIAL EVENTS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
11100	REGULAR OVERTIME	2,067	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**2,067**	**0**	**0**	**0**	**0**	**0.00%**
44899	CONTRACT SERVICES-NON DEPTL	42,533	0	0	0	0	0.00%
45099	SPECIAL EXPENSE-NON DEPTL	40,560	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**83,093**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**85,160**	**0**	**0**	**0**	**0**	**0.00%**

FUND: 120 - **STORES & EQUIPMENT**
AGENCY: 099 - **NON-DEPARTMENTAL**
ORGANIZATION: 9950 - **MULTILITH**

GENERAL OBJECTIVES

N/A

FY 2007-2008 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	1,605	3,529	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,605	3,529	0	0	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

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

120.099.9950 **STORES & EQUIPMENT FUND - NON DEPARTMENTAL - STORES & EQUIPMENT-MULTILITH**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
43625	MULTILITH SUPPLIES	1,605	3,529	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**1,605**	**3,529**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**1,605**	**3,529**	**0**	**0**	**0**	**0.00%**

FUND: 120 - **STORES & EQUIPMENT**
AGENCY: 099 - **NON-DEPARTMENTAL**
ORGANIZATION: 9951 - **STORES**

GENERAL OBJECTIVES

N/A

FY 2007-2008 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	-60,385	-86,841	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	-60,385	-86,841	0	0	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

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

120.099.9951 **STORES & EQUIPMENT FUND - NON DEPARTMENTAL - STORES & EQUIPMENT-STORES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
43610	STORES INVENTORY	-60,385	-86,841	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**-60,385**	**-86,841**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**-60,385**	**-86,841**	**0**	**0**	**0**	**0.00%**

FUND: 120 - **STORES & EQUIPMENT**
AGENCY: 099 - **NON-DEPARTMENTAL**
ORGANIZATION: 9952 - **POSTAGE**

GENERAL OBJECTIVES

N/A

FY 2007-2008 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	23,936	26,574	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	23,936	26,574	0	0	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

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

120.099.9952 **STORES & EQUIPMENT FUND - NON DEPARTMENTAL - STORES & EQUIPMENT-POSTAGE**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
43645	POSTAGE	23,936	26,574	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**23,936**	**26,574**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**23,936**	**26,574**	**0**	**0**	**0**	**0.00%**

FUND: 120 - **STORES & EQUIPMENT**
AGENCY: 099 - **NON-DEPARTMENTAL**
ORGANIZATION: 9953 - **PHOTOCOPY**

GENERAL OBJECTIVES

N/A

FY 2007-2008 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	15,606	21,542	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	15,606	21,542	0	0	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

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

120.099.9953 **STORES & EQUIPMENT FUND - NON DEPARTMENTAL - STORES & EQUIPMENT-PHOTOCOPY**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
43635	PHOTOCOPY	15,606	21,542	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**15,606**	**21,542**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**15,606**	**21,542**	**0**	**0**	**0**	**0.00%**

FUND: 220 - GRANTS
AGENCY: 099 - NON-DEPARTMENTAL
ORGANIZATION: 9981 - INTERFUND TRANSFERS - GENERAL FUND

GENERAL OBJECTIVES

N/A

FY 2007-2008 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	338,892	480,757	441,149	441,149	397,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	338,892	480,757	441,149	441,149	397,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 45697: Real Estate Fraud Protection Grant funds one (1) Sergeant position, one (1) Police Investigator position and one (1) Administrative Aide position in organization 4532.

220.099.9981 **GRANTS FUND - NON DEPARTMENTAL - INTERFUND TRANSFERS - GENERAL FUND**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
45621	MAINTENANCE	0	130,143	0	0	0	0.00%
45694	REAL ESTATE FRAUD GRANT	338,892	350,614	441,149	441,149	397,000	-10.01%
	TOTAL MAINTENANCE & OPERATIONS	**338,892**	**480,757**	**441,149**	**441,149**	**397,000**	**-10.01%**
	TOTAL FOR ORGANIZATION	**338,892**	**480,757**	**441,149**	**441,149**	**397,000**	**-10.01%**

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CITY OF INGLEWOOD
ANALYSIS OF INTERFUND TRANSACTIONS
FISCAL YEAR 2007/08

FUND	FUND NAME	GENERAL 001	SPECIAL ASSESSMENT 080	INFO. TECH & COMM. 125	GRANTS 220/221	TOTAL POSITIVE INTERFUNDS
001	General	26,185,460	1,175,000	4,303,235	1,500,000	**$33,163,695**
010	Measure IT	3,425,000	575,000	0		**$4,000,000**
050	Traffic Offender	111,006		18,833		**$129,839**
060	Gas Tax	1,737,334		14,534		**$1,751,868**
061	Proposition A	726,760		99,469		**$826,229**
062	Proposition C	324,830		39,274		**$364,104**
070	Sanitation	2,257,282		51,229		**$2,308,511**
080	Special Assessment	2,268,685	1,000,000	366,139		**$3,634,824**
090	Sewer	1,046,995		105,223		**$1,152,218**
110	Water	3,595,413		282,217		**$3,877,630**
125	Information Technology & Communication	2,761,673		0		**$2,761,673**
170	Housing	911,756		129,899		**$1,041,655**
220	Grants	1,013,420		76,950		**$1,090,370**
221	HUD (CDBG)	702,878		92,669		**$795,547**
222	Noise Mitigation	1,063,712		182,824		**$1,246,536**
	SUB-TOTAL	$48,132,204	$2,750,000	$5,762,495	$1,500,000	**$58,144,699**
160	Redevelopment - Merged Projects	1,268,637	230,000	142,996	200,000	**$1,841,633**
169	Redevelopment - Low & Moderate Income Housing	129,252		14,509		**$143,761**
	SUB-TOTAL	$1,397,889	$230,000	$157,505	$200,000	**$1,985,394**
	TOTAL NEGATIVE INTERFUNDS	**$49,530,093**	**$2,980,000**	**$5,920,000**	**$1,700,000**	**$60,130,093**

FUND: 001 - GENERAL
AGENCY: 099 - NON-DEPARTMENTAL
ORGANIZATION: 9981 - INTERFUND TRANSFERS - GENERAL FUND

GENERAL OBJECTIVES

N/A

FY 2007-2008 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	-20,186,757	-15,245,426	-25,606,429	-25,606,429	-26,308,138
MAINTENANCE & OPERATIONS	-16,264,553	-15,361,524	-17,110,209	-17,110,209	-19,398,955
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	-36,451,310	-30,606,951	-42,716,638	-42,716,638	-45,707,093

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 45694: Interfund for one Sergeant position, one Police Investigator and one Administrative Aide provided through the Real Estate Fraud Grant in organization 4532.
(5) 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**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
19003	WORKERS COMPENSATION	-3,498,077	-2,548,537	-2,619,229	-2,619,229	-2,969,694	13.38%
19005	RETIREMENT	-7,045,819	-2,108,544	-8,819,561	-8,819,561	-9,113,864	3.34%
19011	HEALTH INSURANCE	-4,833,940	-5,411,617	-8,273,952	-8,273,952	-7,876,224	-4.81%
19012	LIFE INSURANCE	-288,785	-309,793	-65,760	-65,760	-142,407	116.56%
19013	DENTAL INSURANCE	-788,062	-851,165	-925,788	-925,788	-919,583	-0.67%
19014	UNEMPLOYMENT INSURANCE RESERVE	0	0	-155,538	-155,538	-182,689	17.46%
19015	EMPL/CITY P.E.R.S.	-3,141,534	-3,360,848	-3,595,131	-3,595,131	-4,068,529	13.17%
19017	DISABILITY INSURANCE	-45,383	-56,012	-376,008	-376,008	-364,525	-3.05%
19018	FICA-MEDICARE	-545,155	-598,910	-775,462	-775,462	-670,623	-13.52%
	TOTAL PERSONNEL SERVICES	**-20,186,757**	**-15,245,426**	**-25,606,429**	**-25,606,429**	**-26,308,138**	**2.74%**
45609	ST GAS TAX-STREET RELATED COST	-720,000	-720,000	-720,000	-720,000	-720,000	0.00%
45610	ST GAS TAX-STREET DESIGN	-9,996	-9,996	-10,000	-10,000	-10,000	0.00%
45612	ST GAS TAX-SIGN&LIGHTING MAINT	-339,996	-339,996	-340,000	-340,000	-340,000	0.00%
45614	ST GAS TAX-PATCH,REPAIRS&MAINT	-363,996	-363,996	-364,000	-364,000	-364,000	0.00%
45618	GAS TAX ST STRIPING/CURB PAINT	-5,904	-5,904	-5,900	-5,900	-5,900	0.00%
45619	GAS TAX SEALING OF CITY STREET	-106,704	-106,704	-106,700	-106,700	-106,700	0.00%
45621	MAINTENANCE	0	-130,143	0	0	0	0.00%
45626	INTERFUND-SWORN PERSONNEL COST REIMB.	0	0	0	0	-2,800,000	0.00%
45627	INTERFUND-NON-SWORN PERSONNEL COST	0	0	0	0	-535,000	0.00%
45638	INDIRECT COST-LEASED HOUSING	0	-3,600	-3,600	-3,600	-3,600	0.00%
45667	LIAB SELF-INSURANCE/WATER	-215,004	-215,004	-215,000	-215,000	-215,000	0.00%
45668	LIAB SELF-INSURANCE/REDEVELOP	-110,004	-110,004	-110,000	-110,000	-110,000	0.00%
45669	LIAB SELF-INSURANCE/GENERAL	-4,840,500	-4,840,500	-4,860,500	-4,860,500	-4,250,000	-12.56%
45670	LIAB SELF-INSURANCE/SEWER 6042	-6,996	-6,996	-7,000	-7,000	-7,000	0.00%
45673	LIAB SELF-INSURANCE/SANITATION	-255,000	-255,000	-255,000	-255,000	-255,000	0.00%
45694	REAL ESTATE FRAUD GRANT	-338,892	-350,614	-441,149	-441,149	-397,000	-10.01%
45697	PUBLIC SAFETY/ANTI-CRIME PRGMS	-156,492	-113,676	-108,818	-108,818	0	-100.00%
45698	INDIRECT COST-BLOCK GRANT	-158,592	-76,596	-59,384	-59,384	0	-100.00%
45999	OVERHEAD	-7,936,702	-7,636,906	-9,503,158	-9,503,158	-9,279,755	-2.35%
49023	VACATION RESERVES	-574,144	-15,507	0	0	0	0.00%
49024	SICK LEAVE RESERVES	-125,630	-60,383	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**-16,264,553**	**-15,361,524**	**-17,110,209**	**-17,110,209**	**-19,398,955**	**13.38%**
	TOTAL FOR ORGANIZATION	**-36,451,310**	**-30,606,951**	**-42,716,638**	**-42,716,638**	**-45,707,093**	**7.00%**

FUND: 125 - **INTERFUND SERVICES**
AGENCY: 099 - **NON-DEPARTMENTAL**
ORGANIZATION: 9981 - **INTERFUND TRANSFERS**

GENERAL OBJECTIVES

N/A

FY 2007-2008 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	-3,800,056	-4,541,526	-4,542,000	-4,542,000	-5,920,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	-3,800,056	-4,541,526	-4,542,000	-4,542,000	-5,920,000

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**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
45998	ITC CHARGES	-3,800,056	-4,541,526	-4,542,000	-4,542,000	-5,920,000	30.34%
	TOTAL MAINTENANCE & OPERATIONS	**-3,800,056**	**-4,541,526**	**-4,542,000**	**-4,542,000**	**-5,920,000**	**30.34%**
	TOTAL FOR ORGANIZATION	**-3,800,056**	**-4,541,526**	**-4,542,000**	**-4,542,000**	**-5,920,000**	**30.34%**

FUND: 080 - **SPECIAL ASSESSMENT**
AGENCY: 099 - **NON-DEPARTMENTAL**
ORGANIZATION: 9988 - **INTERFUND TRANSFERS**

GENERAL OBJECTIVES

N/A

FY 2007-2008 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	-2,400,000	-1,944,996	-2,530,000	-2,530,000	-2,980,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	-2,400,000	-1,944,996	-2,530,000	-2,530,000	-2,980,000

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.
(3) Item 45636: Interfund from the General Fund for the Police Benefit Assessment District (PBAD).

080.099.9988 **SPECIAL ASSESSMENT FUND - NON DEPARTMENTAL - INTERFUND TRANSFERS - SPEC. REVENUE FUND**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
45632	WEED & DEBRIS REIMB-LA CIENEGA	-170,004	-170,004	-230,000	-230,000	-230,000	0.00%
45634	WEED & DEBRIS REIMB-GEN FUND	-984,996	-924,996	-1,300,000	-1,300,000	-1,175,000	-9.62%
45636	PBAD REIMBURSEMENT	-1,245,000	-849,996	-1,000,000	-1,000,000	-1,575,000	57.50%
	TOTAL MAINTENANCE & OPERATIONS	**-2,400,000**	**-1,944,996**	**-2,530,000**	**-2,530,000**	**-2,980,000**	**17.79%**
	TOTAL FOR ORGANIZATION	**-2,400,000**	**-1,944,996**	**-2,530,000**	**-2,530,000**	**-2,980,000**	**17.79%**

FUND: 001 - GENERAL
AGENCY: 099 - NON-DEPARTMENTAL
ORGANIZATION: 9992 - INTERFUND TRANSFERS

GENERAL OBJECTIVES

N/A

FY 2007-2008 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	-3,960,036	-3,958,848	-3,830,200	-3,830,200	-3,683,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	-3,960,036	-3,958,848	-3,830,200	-3,830,200	-3,683,000

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**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
45654	INTERFUND-EQUIPMENT	-3,960,036	-3,958,848	-3,830,200	-3,830,200	-3,683,000	-3.84%
	TOTAL MAINTENANCE & OPERATIONS	**-3,960,036**	**-3,958,848**	**-3,830,200**	**-3,830,200**	**-3,683,000**	**-3.84%**
	TOTAL FOR ORGANIZATION	**-3,960,036**	**-3,958,848**	**-3,830,200**	**-3,830,200**	**-3,683,000**	**-3.84%**

FUND: 220 - GRANTS
AGENCY: 099 - NON-DEPARTMENTAL
ORGANIZATION: 9994 - INTERFUND TRANSFERS

GENERAL OBJECTIVES

N/A

FY 2007-2008 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	-626,935	-672,250	-1,400,000	-1,547,500	-1,150,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	-626,935	-672,250	-1,400,000	-1,547,500	-1,150,000

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**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
45682	GRANTS MATCH	-626,935	-672,250	-1,400,000	-1,547,500	-1,150,000	-25.69%
	TOTAL MAINTENANCE & OPERATIONS	**-626,935**	**-672,250**	**-1,400,000**	**-1,547,500**	**-1,150,000**	**-25.69%**
	TOTAL FOR ORGANIZATION	**-626,935**	**-672,250**	**-1,400,000**	**-1,547,500**	**-1,150,000**	**-25.69%**

FUND: 221 - GRANTS
AGENCY: 099 - NON-DEPARTMENTAL
ORGANIZATION: 9994 - INTERFUND TRANSFERS

GENERAL OBJECTIVES

N/A

FY 2007-2008 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2004/05 ACTUALS	2005/06 ACTUALS	2006/07 ADOPTED	2006/07 CURR MOD	2007/08 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	0	-350,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	0	0	0	-350,000

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**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY 2004/05	ACTUALS FY 2005/06	ADOPTED FY 2006/07	CURR MOD FY 2006/07	APPROVED FY 2007/08	PERCENT CHANGE
45682	GRANTS MATCH	0	0	0	0	-350,000	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**0**	**0**	**-350,000**	**0.00%**
	TOTAL FOR ORGANIZATION	**0**	**0**	**0**	**0**	**-350,000**	**0.00%**

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FISCAL YEAR 2007-2008
CAPITAL IMPROVEMENT PROGRAM

CITY OF INGLEWOOD

Capital Improvement Plan

City of Inglewood
Capital Improvement Projects Summary by Fund
FY 2007/08

Fund	Fund Name	Approved Amount	Funding Source
001	General Fund	1,423,305	General Fund Discretionary Revenues
010	Measure IT	500,000	Sales Tax override
060	Gas Tax	250,000	State Gas Tax Funds
062	Prop C, Federal, State Transportation Funds	10,245,470	Federal Funds, State Funds and local match Prop C, TEA-21, SAFETEA-LU, STP, Prop. 42
063	TDA, Article 3	250,000	TDA, Article 3 County of Los Angeles
064	AB2766 (AQMD)	147,331	SCAQMD
090	Sewer	640,000	Sewer Service Fees
110	Water	4,450,000	Water Service Fees
220	Grants	620,000	2002 Resources Bond
221	HUD (CDBG)	34,538,468	Community Development Block Grant (CDBG) Economic Development Initiative Grant Funds (EDI) HOME Program
222	Noise Abatement	24,873,209	Federal Aviation Administration (FAA) Los Angeles World Airport Funds (LAWA)
	CIP TTL (Except Redevelopment)	77,937,783	
160	Merged Capital Projects	2,423,701	Bond Proceeds
169	Low-Moderate Funds	13,959,300	Housing Set-Aside Funds
	Redevelopment SUB-TOTAL	16,383,001	
	TOTAL	**94,320,784**	

CITY OF INGLEWOOD
CAPITAL IMPROVEMENT BUDGET 2007/2008

Project	Title & Description	Funding Source	Approved 2007/2008	Fund	Agcy	Orgn
P952	Americans with Disabilities Act (ADA) This project will provide funds to update City owned buildings to meet ADA requirements.	General Fund	339,300	001	100	P952
P959	Vincent Park Improvements This project will provide funds for demolition of the Girl Scout building, and also to provide a trailer for the pre-school class and staff. Facility upgrade.	General Fund	104,005	001	100	P959
P904	City Hall Seismic Retrofit State Requirement	General Fund	50,000	001	100	P904
P905	Service Center Structural Evaluation & Design Facility Upgrades.	General Fund	80,000	001	100	P905
P990	Police Building Renovation Phase I This project will create additional useable space in the Police Department utilizing the patio area, including a roof, AC, lighting, flooring and electrical distribution. Also will support design consultant to create plans and specifications for upgrading the jail.	General Fund	850,000	001	100	P990

Total for General Fund 001 **1,423,305**

CITY OF INGLEWOOD
CAPITAL IMPROVEMENT BUDGET 2007/2008

Project	Title & Description	Funding Source	Approved 2007/2008	Fund	Agcy	Orgn
P991	Sidewalk Replacement Additional funds for sidewalk replacement programs by Council district.	Measure IT	500,000	010	100	P991

Total for Measure IT Fund 010 **500,000**

CITY OF INGLEWOOD
CAPITAL IMPROVEMENT BUDGET 2007/2008

Project	Title & Description	Funding Source	Approved 2007/2008	Fund	Agcy	Orgn
P685	Alley Reconstruction Reconstruction and reparis of alleys in non-CDBG areas. (Additional funding source P266)	Gas Tax	250,000	060	100	P685

Total for Fund Gax Tax 060 **250,000**

Project	Title & Description	Funding Source	Approved 2007/2008	Fund	Agcy	Orgn
P600	ITS Phase III This project will provide funds for the continuing design and integration of the current ITS operation.	Transportation Equity Act-21 Metropolitan Transportation Authority (MTA) SCAQMD	2,946,619	062	100	P600
P606	Crenshaw/Century Installation of Signals and Signs For the Bridge sign at Crenshaw & Century.	Prop C	120,000	062	100	P606
P612	Citywide Traffic Signal LED Replacement Replace all traffic signal lights and indicators with LED per State mandate. On-going traffic signal replacement program.	Prop C	93,184	062	100	P612
P615	Street Geometry Improvement Design This project will provide funds for miscellaneous problem intersections requiring realignment of lanes and curbs, reconfigured crosswalks and stop lines, and related improvements to improve traffic flow, motorist safety and pedestrian safety.	Prop C	43,368	062	100	P615
P620	Resurfacing of Local Streets Resurfacing of Local Streets in non-CDBG areas, as identified per the Pavement Management Study (PMS) study.	Traffic Congestion Relief (Prop. 42)	565,740	062	100	P620
P636	Improvement of La Brea, Manchester to Century Project will provide funds to reconstruct La Brea and provide new curb & gutter, and sidewalk, as needed. In addition, a new raised center median and parkway will be constructed with new landscaping and irrigation.	Prop C Surface Transportation Program Transportation Equity Act-21	3,300,000	062	100	P636
P643	Pedestrian Safety & Transportation Improvement Improvements to pedestrian walkways and traffic.	Prop C SAFETEA-LU	1,500,000	062	100	P643

CITY OF INGLEWOOD
CAPITAL IMPROVEMENT BUDGET 2007/2008

Project	Title & Description	Funding Source	Approved 2007/2008	Fund	Agcy	Orgn
P644	Traffic Signals @ Crenshaw The project will provide funds to modify the traffic signals at the intersection of Crenshaw/108th to improve traffic flow and safety.	Prop C	250,000	062	100	P644
P645	Safe Routes for Schools and Seniors Pedestrian signals/signs for safe route improvements.	Traffic Congestion Relief (Prop. 42)	60,000	062	100	P645
P648	Street Improvements @ La Cienega Blvd This project will provide funds to modify street geometry, street lights and traffic signals on La Cienega Blvd between Fairview Ave. and Centinela.	Prop C	249,567	062	100	P648
P662	Intersection & Street Reconstruction This project will provide funds to modify street geometry, improve traffic movement and pedestrian access at various intersections.	Prop C	264,720	062	100	P662
P670	Arbor Vitae Project East This project will provide funds for new sidewalks and parkways, street trees, new roadway and under-ground utility poles.	Metropolitan Transportation Authority (MTA)	402,163	062	100	P670
P683	Widening @ La Cienega Blvd This project will provide funds for widening the street at La Cienega Boulevard between Vesta and Industrial Avenue.	Prop C	450,110	062	100	P683

Total for Prop C, Federal, State Transportation Fund 062 **10,245,471**

CITY OF INGLEWOOD
CAPITAL IMPROVEMENT BUDGET 2007/2008

Project	Title & Description	Funding Source	Approved 2007/2008	Fund	Agcy	Orgn
P628	Sidewalk Reconstruction Project Reconstruction of repairs of damanged sidewalks and other concrete structrures in non-CDBG areas.	TDA, Article 3 County of Los Angeles	250,000	063	100	P628

Total for TDA, Article 3 Fund 063 **250,000**

CITY OF INGLEWOOD
CAPITAL IMPROVEMENT BUDGET 2007/2008

Project	Title & Description	Funding Source	Approved 2007/2008	Fund	Agcy	Orgn
P600	ITS Phase III This project will provide funds for the continuing design and integration of the current ITS operation. This is for the AQMD contritution portion.	SCAQMD	147,331	064	100	P600
Subtotal for AB2766 (AWMD) Fund 064			**$147,331**			

CITY OF INGLEWOOD
CAPITAL IMPROVEMENT BUDGET 2007/2008

Project	Title & Description	Funding Source	Approved 2007/2008	Fund	Agcy	Orgn
P500	Sanitary Sewer System Improvements This project will line existing sewers, preventing deterioration, collapse, tree root infiltration, grease build-up and blockage of sewers.	Sewer Funds	500,000	090	100	P500
P503	Storm Drain System Improvements Install storm drain connector pipe to drain public right of way on RR.	Sewer Funds	140,000	090	100	P503

Total for Sewer Fund 090 **640,000**

CITY OF INGLEWOOD
CAPITAL IMPROVEMENT BUDGET 2007/2008

Project	Title & Description	Funding Source	Approved 2007/2008	Fund	Agcy	Orgn
P808	Water Well Redevelopment Maintain production of groundwater to continue to produce City's water rights.	Water Funds	150,000	110	100	P808
P816	Morningside Reservoir Improvement Construct improvements and install security fencing at the reservoir.	Water Funds	3,400,000	110	100	P816
P804	Water Distribution System Upgrade Program Construct new water mains and gate valves at various locations. This is a continuous project to improve and upgrade water mains and to preserve good quality of water.	Water Funds	550,000	110	100	P804
P830	Filter Media Replacement Restore filter's capacity and treatment efficiency.	Water Funds	350,000	110	100	P830

Total for Water Fund 110 **4,450,000**

CITY OF INGLEWOOD
CAPITAL IMPROVEMENT BUDGET 2007/2008

Project	Title & Description	Funding Source	Approved 2007/2008	Fund	Agcy	Orgn
P326	Darby - Dixon Access Road Construction of access road for vehicular access pursuant to ADA.	Tax Increment	502,665	160	100	P326
P343	Parking Structure #2 Rehabilitation This project will provide funds for operation services, minor repairs, and purchase of new ticket processor and cash register system.	Tax Increment	104,104	160	100	P343
P351	Parking Structure #1 Improvements This project will provide funds for operation services, minor repairs, and purchase of new ticket processor and cash register system.	Tax Increment	101,932	160	100	P351
P357	Veterans Memorial Building Improvements Improvements to the Veterans Building approved by City and Agency.	Tax Increment	795,000	160	100	P357
P360	Market Street Improvements (D-3 Offsite) Offsite improvements to extend/match the improvements made to the Market Street Infrastructure in 2000.	Tax Increment	850,000	160	100	P360
P361	Morningside Park Façade Rebate	Tax Increment	70,000	160	100	P361

Total for Redevelopment Fund 160 **2,423,701**

CITY OF INGLEWOOD
CAPITAL IMPROVEMENT BUDGET 2007/2008

Project	Title & Description	Funding Source	Approved 2007/2008	Fund	Agcy	Orgn
P333	Yukon & 118th Development This project will provide funds to construct nine (9) single family affordable homes.	Housing Set Aside Funds	1,511,050	169	100	P333
P338	Housing Subsidies - First Time Buyers This project will provide funds for a First-time Home Buyers Program, which would provide subsidies to assist individuals and families of low/moderate incomes.	Housing Set Aside Funds	2,445,000	169	100	P338
P353	716-718 Beach Street Development This project will provide funds for the development of five (5) new homes for first time buyers with low/moderate income.	Housing Set Aside Funds	578,250	169	100	P353
P362	Westside Residence Hall Expansion - Phase II Constructing 196 single room occupancy housing units at location.	Housing Set-Aside	7,400,000	169	100	P362
P363	PATH Residential Project Twenty (20) affordable rental units.	Housing Set-Aside	2,025,000	169	100	P363

Total for Redevelopment Fund 169 **13,959,300**

CITY OF INGLEWOOD
CAPITAL IMPROVEMENT BUDGET 2007/2008

Project	Title & Description	Funding Source	Approved 2007/2008	Fund	Agcy	Orgn
P154- P178	Residential Sound Insulation Program Project Phases and Groups These projects will provide funds to insulate homes most heavily impacted by aircraft noise at various sites and locations throughout Inglewood. These funds provide for new acoustic windows and doors, air conditioning, heating system, attic insulation and other modifications that significantly reduce interior noise levels. The remaining funds also provide for architectural and acoustic services, construction and inspection.	Los Angeles World Airport (LAWA) Federal Aviation Administration	1,337,407 5,349,628	222 222	100 100	P130-P161
P730	International Business Park A Land Acquisition, Relocation and Demolition Project. Funds for relocation and demolition work remaining.	Los Angeles World Airport Funds (LAWA) and FAA Grant Funds	2,708,674	222	100	P730
P731	International Business Park B Land Acquisition, Relocation and Demolition Project. Relocation and demolition work for eight (8) sites.	Los Angeles World Airport Funds (LAWA) and FAA Grant Funds	2,977,500	222	100	P731
P732	Century Press Project Noise mitigation land recycling project. Acquisition, relocation and demolition of two (2) properties.	Los Angeles World Airport Funds (LAWA) and FAA Grant Funds	12,500,000	222	100	P732

Subtotal for Grants Fund- Residential Sound Insulation and LAX noise grants Fund 222 **24,873,209**

Project	Title & Description	Funding Source	Approved 2007/2008	Fund	Agcy	Orgn
P207	Locust Street Senior Center Project This project will provide funds for the new senior center and residential factility.	Source of Funds in Council Report	33,000,000	221	100	P207
P217	Economic Dev. Loan Fund Business expansion loans.	Economic Development Initiative Grant Funds	70,500	221	100	P217
P220	ADA Pedestrian Ramp Reconstruction Project will provide funds for construction of new and reconstruction of damaged /substandard pedestrian ramps in CDBG-eligible neighborhoods.	Community Development Block Grant	294,600	221	100	P220
P229	Sidewalk Replacement Program Project will provide funds for reconstruction of damaged sidewalks and other concrete structures (e.g., driveways, curb & gutter) for CDBG-eligible neighborhoods.	Community Development Block Grant	393,478	221	100	P229
P232	Resurfacing of Local Streets Project will fund the resurfacing of local streets in CDBG-eligible neighborhoods.	Community Development Block Grant	383,150	221	100	P232
P266	Alley Reconstruction Project will fund reconstruction and repairs of alleys in CDBG-eligible neighborhoods.	Community Development Block Grant	396,740	221	100	P266

Subtotal for Grants Fund - CDBG/HUD Section 108/EDI/Low Mod Fund 221 **34,538,468**

Project	Title & Description	Funding Source	Approved 2007/2008	Fund	Agcy	Orgn
P400	Ashwood Park Restroom Renovation Provides funds to upgrade ADA substandard restrooms.	2002 Resources Bond	50,000	220	100	P400
P403	Vincent Park Basketball Court Resurfacing Provides funds for basketball court improvements.	2002 Resources Bond	150,000	220	100	P403
P411	Siminski Park Restroom Construction This project provides for the construction of a new restroom at Siminski Park.	2002 Resources Bond	150,000	220	100	P411
P425	Vincent Park Restroom Renovation This project provides for the demolition/construction of two restrooms.	L.A. County Prop A	50,000	220	100	P425
P451	Siminski Park Building Improvements This project provides for interior renovations in the building.	2002 Resources Bond	20,000	220	100	P451
P453	Circle Park Water Feature Installation This project provides for the installation of a water fountain at Circle Park.	2002 Resources Bond	200,000	220	100	P453

Subtotal for Grants Fund - 2002 Resources Bond/L. A. County Prop A Fund 220 **620,000**

GRAND TOTAL - ALL CAPITAL IMPROVEMENT PROJECTS **94,320,785**

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FISCAL YEAR 2007-2008
GENERAL AND STATISTICAL INFORMATION

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.

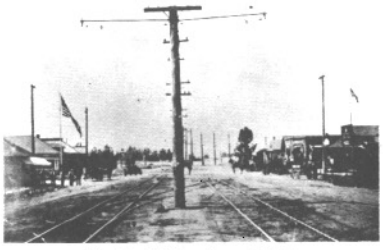
The Air Age began in 1927 when the Andrew Bennett Ranch was leased by Los Angeles and converted into Mines Field (later (LAX). Charles Lindbergh flew the first passenger plane in with Will Rogers as a passenger and National Air Races were initiated in 1928 with Lindbergh as one of the flyers.

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.

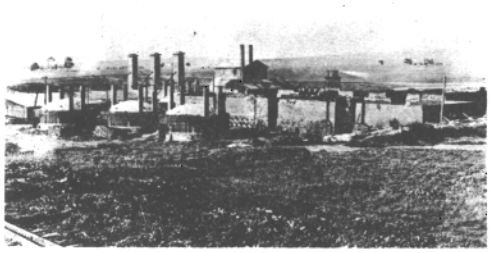
The national Space and Missile Systems program was undertaken in 1954, in the old St. John's Catholic School at Manchester and Locust,

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.

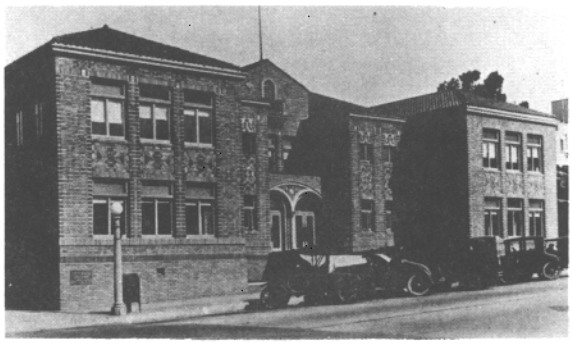
The City's reputation and its accessibility to major freeways and Los Angeles International Airport made it an attractive business investment and an ideal location for the rapidly expanding air freight business.

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

INGLEWOOD GOVERNMENTAL FACTS

ABOUT THE CITY

With nearly 100 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 118,000 people living in Inglewood. There are over 100 acres of parks, outstanding recreational facilities and a modern Civic Center. The civic complex features a 12-story City Hall, Emergency Operations Center, Fire Station, City Service Center, Police Building, Main Library, L.A. County Municipal Court and other County buildings. More than 855 full-time equivalent 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 city 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. This means that the basic law of the City is set down in a Municipal Charter ratified by the people of our city and approved by the state government. 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, sewers 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, representing the entire City at large, presides at all meetings of the City Council, 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 a City Administrator whose position is authorized by the City Charter. Each agency head is responsible to the City Administrator for the activities of his or her agency. In turn, the City Administrator is responsible to the City Council for all programs, services and operations. The City Council is responsible to the people of the City.

This hierarchy of responsibilities ensures that the City government carries out the wishes of the majority of the people of the City of Inglewood. This responsiveness to the will of the people forms the basis of local democracy.

CITIZEN ADVISORY COMMISSIONS

The advisory commissions/committees are made up of civic-minded residents who review several functional areas of the municipal government. The Mayor with the advice and consent of the City Council appoints the citizens who serve on these commissions/committees. 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, Community Environment, Dr. Martin Luther King Day Planning, and Inglewood Centennial Planning.

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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/hours, capital outlay, computer hardware, and new programs.

The capital project budget is a one-year document developed in tandem with the operating budget and is an integral part of that budget. No separate capital budget document is developed.

Preliminary departmental budget requests are reviewed and compiled by the Assistant City Administrator/Administrative Services and the Budget Administration division of the City Administrator's office (Budget Team).

After review and analysis of the budget requests has been completed, in mid-June, meetings are arranged among the City Administrator, 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 occurs
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 Administrator 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 Adopted as Amended.

The City Administrator submits the preliminary budget to the Mayor & 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 Administrator has the authority to transfer monies between and within agency organizations without restriction to amount. The City Administrator 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.

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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.

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	Measure IT	City voters
050	Traffic Offender	Ordinance
055	Arts Fund	Ordinance
060	Gas Tax	State Constitution
061	Prop A	County voters
062	PropC, Federal, State Transportation	Federal, State
063	TDA, Article 3	State
064	AB2766 (AQMD)	State
070	Sanitation	Ordinance
080	Special Assessment	State Law
090	Sewer	Ordinance
110	Water Utility	Ordinance
125	Internal Service	Ordinance
130	Trust & Agency	Ordinance
160	Redevelopment - Merged Projects	Ordinance
169	Redevelopment - Low & Moderate Income	Ordinance
170	Housing	Ordinance
220	Grants	Ordinance
221	HUD (CDBG)	Federal law
222	Noise Mitigation	Federal, LAWA
250	Debt Service – Merged Projects	Ordinance
260	Debt Service – Merged Area Surplus Revenue	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 Local Government Financial System (LGFS) 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	Legal
020	Administration
021	Human Resources
024	Information Technology & Communications
025	Finance
030	Community Development
032	Residential Sound Insulation
035	Planning and Building
045	Police
050	Library
060	Public Works
070	Parks, Recreation, & Community 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.

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.

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.

Special Assessment Fund

The Special Assessment Fund receives, disburses, and accounts for monies accruing to the City for use in servicing special assessment bonds.

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.

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.

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.

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

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. For FY 2006/07 the rate is 19.09% of personnel, maintenance and operation expenses. 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.

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CITY OF INGLEWOOD
2004/05, 2005/06, 2006/07 & 2007/08 AUTHORIZED POSITIONS
RECAP BY AGENCY

	FY 2004/05			FY 2005/06			FY 2006/07			FY 2007/08			DIFFERENCE		
	POS	*PT	OT	POS	*PT	OT	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
010 - MAYOR AND CITY COUNCIL	9.00	2.00	0	9.00	2.00	0	9.00	3.00	0	9.00	3.00	0	0.00	0.00	0
011 - CITY CLERK	4.00	2.00	0	5.00	0.50	0	5.00	0.50	0	6.00	0.50	0	1.00	0.00	0
012 - CITY TREASURER	1.00	1.00	0	1.00	1.00	0	1.00	1.00	0	1.00	1.00	0	0.00	0.00	0
015 - CITY ATTORNEY	11.00	0.00	0	15.00	0.25	0	15.00	0.25	0	15.00	0.00	0	0.00	-0.25	0
020 - ADMINISTRATION	19.00	0.00	0	20.00	0.60	585	9.00	0.60	0	53.75	2.00	900	44.75	1.40	900
021 - PERSONNEL	9.00	0.19	0	9.00	0.19	0	9.00	1.45	0	10.00	0.45	0	1.00	-1.00	0
024 - INFO TECHNOLOGY & COMM	33.00	3.17	1,240	36.50	1.00	1,090	39.50	0.00	1,090	28.00	1.00	480	-11.50	1.00	-610
025 - FINANCE	46.00	1.08	210	29.50	0.58	360	41.50	0.50	945	42.00	0.50	945	0.50	0.00	0
030 - COMMUNITY DEVELOPMENT	61.00	5.93	0	89.75	2.94	100	85.75	1.50	700	19.00	1.00	0	-66.75	-0.50	-700
032-RESIDENTIAL SOUND	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	26.00	0.00	0	26.00	0.00	0
035 - PLANNING AND BUILDING	0.00	0.00	0	0.00	0.00	0	13.00	0.00	0	22.00	0.00	0	9.00	0.00	0
045 - POLICE	295.00	21.63	22,696	276.25	8.12	19,696	304.25	26.62	24,973	305.25	28.97	21,598	1.00	2.35	-3375
050 - LIBRARY	23.00	22.37	2,400	23.00	22.37	2,400	26.00	20.32	2,400	26.00	20.32	2,400	0.00	0.00	0
060 - PUBLIC WORKS	152.00	9.53	4,390	134.00	8.53	3,468	137.00	8.55	3,688	140.00	9.05	3,658	3.00	0.50	-30
070 - PARKS, REC & COMM SERVICES	63.00	50.84	868	92.00	68.85	3868	75.00	55.34	2000	63.00	54.15	1750	-12.00	-1.19	-250
CITY TOTAL	726.00	119.75	31,804	740.00	116.93	31,567	770.00	119.63	35,796	766.00	121.94	31,731	-4.00	2.31	-4065

[POS=FULL TIME POSITIONS/PT=PART TIME HOURS (2080 p/t hours equals 1 FTE {full time equivalent} position)/ OT=OVERTIME HOURS]
***PART TIME HOURS WERE CONVERTED TO FULL TIME EQUIVALENT FISCAL YEAR 2006.**

Please note many staff changes are the result of reorganization. See Department summaries for details and history.

Miscellaneous Statistics as of October 1, 2007 (Unaudited)

Date of Incorporation	February 7, 1908
Date of Charter Adoption	December 15, 1926
Form of Government	Council-Administrative Officer
Police Protection	
Number of Employees	
Full Time Safety	213
Full time miscellaneous	92.25
Part Time FTE	28.97
Park and Recreation	
Number of Parks	10
Acres of Parks	100
Number of Playgrounds	15
Number of Ball Diamonds	6
Number of Soccer Fields	2
Number of Recreation Centers	3
Number of Indoor Gymnasiums	2
Number of Swimming Pools	1 Large
	1 Small
	5 Wading Pools
Water Utility	
Number of Accounts	14,913
Total Introduced into System	11,545 Acre feet
Total Sold	10,756 Acre Feet
Total Lost Through System	789 Acre Feet
Minimum Charge to Maintain Connection	$9.00 / month – ¾" meter
Minimum Charge to Maintain Connection	$12.00 / month – 1" meter
Authorized Employees as of 10/01/07	
Full Time	766
Part Time FTE	121.94

Source: Public Works; Parks, Recreation & Community Services and City Administrative Departments.

BUDGET REVIEW TEAM

Jeffrey S. Muir……Assistant City Administrator

BUDGET STAFF

Timothy Lynch .....Budget Officer
Keauonna Buckhanon.....Budget Analyst
Yolanda Douglas..... Budget Analyst

SUPPORT STAFF

Kevin L. Thomson.....Reprographics Manager
Donald L. Pope..... Reprographics Operator
Richardo A. Sayat.....Reprographics Operator

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