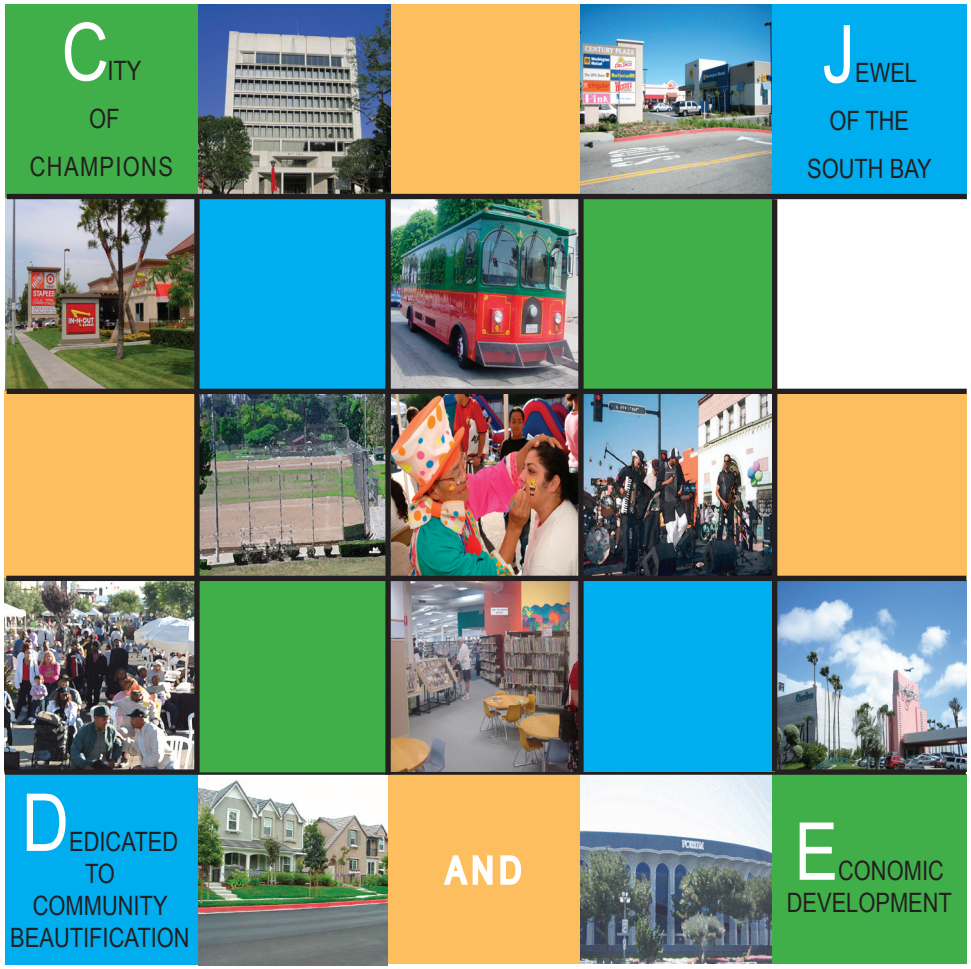
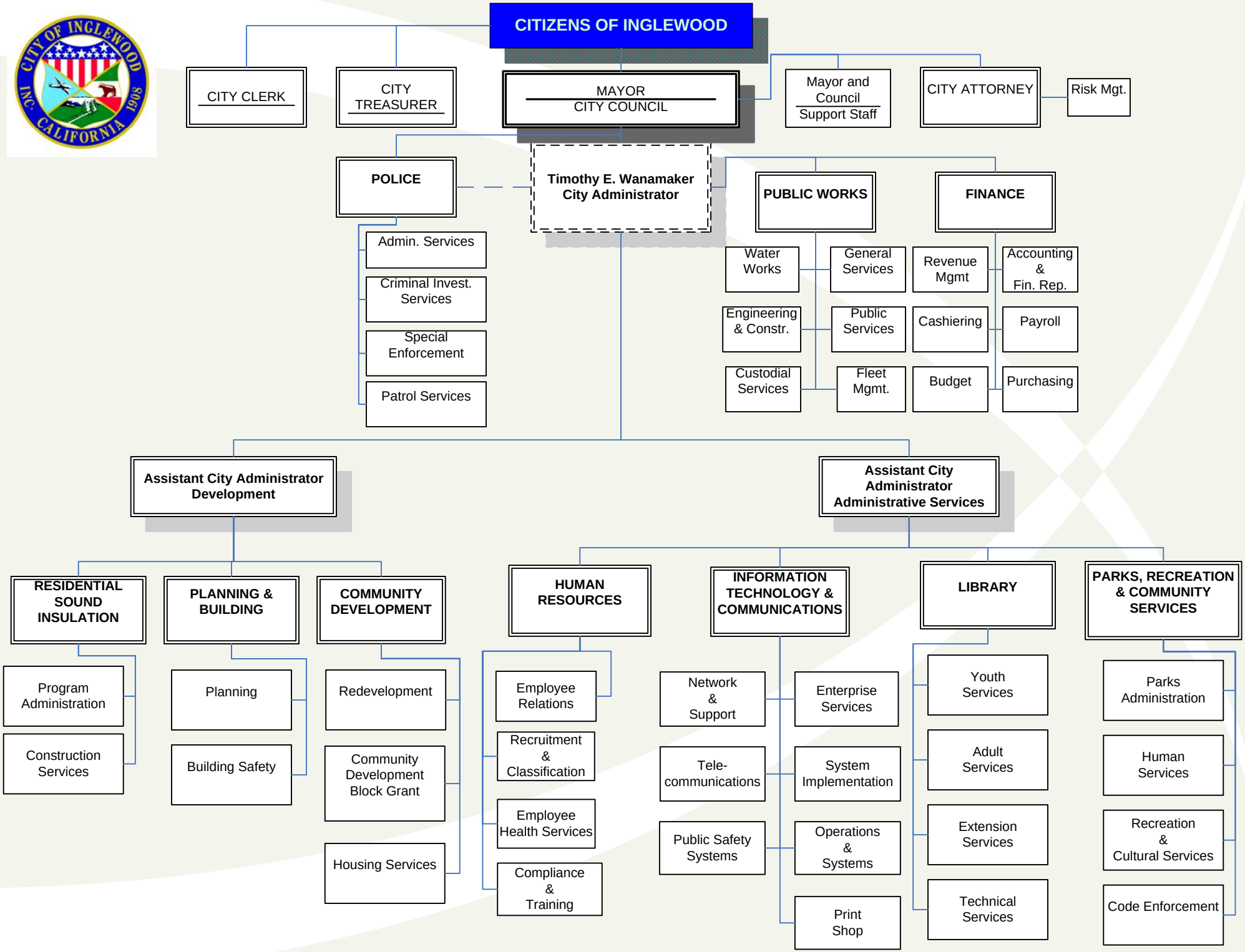
CITY OF INGLEWOOD
California

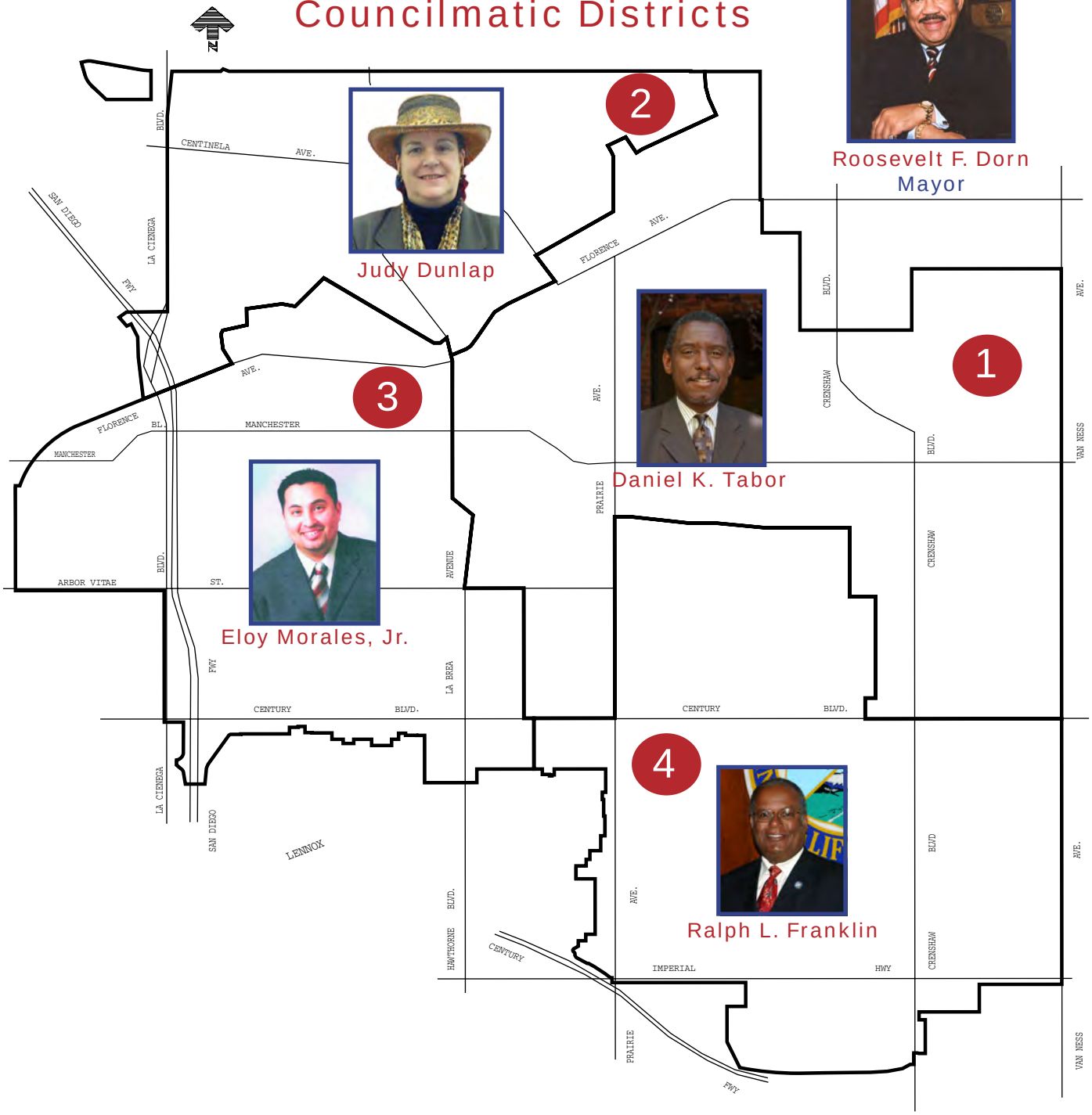


2008 - 2009
Annual Budget

2008-2009
ANNUAL BUDGET


CITIZENS OF INGLEWOOD
CITY CLERK
CITY TREASURER
MAYOR
CITY COUNCIL
Mayor and Council Support Staff
CITY ATTORNEY
Risk Mgt.
POLICE
Timothy E. Wanamaker City Administrator
PUBLIC WORKS
FINANCE
Admin. Services
Criminal Invest. Services
Special Enforcement
Patrol Services
Water Works
General Services
Engineering & Constr.
Public Services
Custodial Services
Fleet Mgmt.
Revenue Mgmt
Accounting & Fin. Rep.
Cashiering
Payroll
Budget
Purchasing
Assistant City Administrator Development
Assistant City Administrator Administrative Services
RESIDENTIAL SOUND INSULATION
PLANNING & BUILDING
COMMUNITY DEVELOPMENT
HUMAN RESOURCES
INFORMATION TECHNOLOGY & COMMUNICATIONS
LIBRARY
PARKS, RECREATION & COMMUNITY SERVICES
Program Administration
Construction Services
Planning
Building Safety
Redevelopment
Community Development Block Grant
Housing Services
Employee Relations
Recruitment & Classification
Employee Health Services
Compliance & Training
Network & Support
Tele-communications
Public Safety Systems
Enterprise Services
System Implementation
Operations & Systems
Print Shop
Youth Services
Adult Services
Extension Services
Technical Services
Parks Administration
Human Services
Recreation & Cultural Services
Code Enforcement

City of Inglewood
Councilmatic Districts



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

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

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MISSION STATEMENT

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

Cherishing Our Past - Embracing Our Future
CITY OF INGLEWOOD
One W. Manchester Boulevard Inglewood, CA 90301-1750
Office of the City Administrator

TIMOTHY E. WANAMAKER
City Administrator

TELEPHONE:
(310) 412-5301

FAX:
(310) 412-8788
www.cityofinglewood.org

September 30, 2008

TO: **HONORABLE MAYOR AND COUNCIL MEMBERS**

FROM: **CITY ADMINISTRATOR**

SUBJECT: **2008/09 FISCAL YEAR BUDGET**

I am pleased to present the consolidated annual operating adopted budget for Fiscal Year 2008/09. This budget reflects our continued commitment to delivering the highest level of services possible to the residents and businesses in the City of Inglewood.

100 YEARS OF HISTORY

On February 14, 2008, the City of Inglewood marked its 100th year as an incorporated city. Throughout the year events and activities were held to commemorate Inglewood's achievements and community pride as a progressive city. Each of the events was well planned by a dedicated group of volunteers and staff committed to showing Inglewood pride. There are a few events remaining, which will culminate with a planned gala and filling of a time capsule to be opened in the next millennia.

ECONOMIC OUTLOOK

The weak national economy significantly impacted the development of this year's budget. The national economy, one factor short of qualifying it as being in a recession, a struggling housing market, and increased costs for consumers, each have an impact on the City's ability to generate revenue.

The weak housing market continues; and because of significant increases in the cost of gasoline, consumer spending for big ticket items such as cars has slowed. It is also important to note that federal aid to the City has decreased, including Community Development Block Grant (CDBG), which provides assistance to many of our local partners and low-income residents.

The State economy has impacted the state budget creating a projected deficit of over $15 billion. At the time of this budget submittal the state legislature and Governor have yet to agree on how the deficit will be addressed. The Governor proposed taking a minimum of $675 million of redevelopment tax increment revenues over three years as part of a new proposal to break the current impasse over the State budget. This would represent a loss of $844,612 to the City's Redevelopment Agency this year and the next two years of the proposal. This reduction would be significant because each agency's payment would be based one-half on gross receipts of tax increment and one-half on receipts net of contractual and statutory pass-through payments. Also proposed is a temporary (3-year) one-cent per dollar sales tax increase. All of this discussion has left the state without a budget and local governments with no guidance on what to expect from the state.

In Inglewood, the economy is expected to remain relatively flat in the upcoming fiscal year. The sales tax revenues generated by the Village at Century project has dropped slightly. However, the increase in gas prices has filled the gap. 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 Hollywood Park redevelopment project is progressing on schedule with the long anticipated release of the Draft Environmental Impact Report (DEIR) planned for the fall of 2008. The developers and city staff are meeting regularly. In addition, the developer is holding regular workshops with the Mayor and Council Members and the Planning Commission. A financial feasibility study and report has been completed. However, at the time of this budget message the DEIR has not been released with the information and the City is not in a position to make assumptions or projections for 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. On June 12, 2008 the City Council unanimously approved placing a ballot measure before the voters on November 4, 2008 to address this issue and attempt to secure this vital source of revenue that provides essential city services. The measure, dubbed "Measure UUT," reduces the UUT rate from 10% to 8%. This revenue is critical to keeping the high level of services Inglewood residents and businesses have become accustomed to receiving.

General Fund Budget is Operationally Balanced

As a part of the 2006/07 fiscal year budget the City Council approved a set of fiscal policies in an 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. The requirement that the City 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 pleased to inform you that based on the budget before you; staff is expecting on-going revenues in the General Fund to slightly exceed recurring expenditures. This balance assumes no loss of UUT on telecommunications as discussed previously.

The City is also currently in negotiations with its labor groups, SEIU and IMEO. It is also tradition that IEO follow the agreement made by IMEO. The City is endeavoring to make a fair offer to its employees. However, the outcome of these negotiations has not been determined as of the date of this budget message.

The City has other funds such as the Special Assessment Districts, some of which operate with a subsidy from the General Fund, although that was not the original intent. This year the City Council eliminated, by not reinstating, the Police Benefit Assessment District. This action eliminated a $69.75 fee charged to every residential property owner in the City of Inglewood. As a result, the General Fund now covers the approximately $2 million that was funded by the assessment. The general fund also subsidizes grant funded programs like the operation of the senior meals program and now funds 50% of the graffiti removal program at a cost of over $300,000.

THE 2008/09 ADOPTED BUDGET

Last year, you were informed by the Assistant City Administrator that there were 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 liabilities, the largest of which is the city's retiree medical insurance costs.

One of the most critical financial issues faced by the City is the deferred maintenance of city facilities, streets, and parks. This continues to be true; however I am pleased to state that we are taking a proactive approach along several fronts to address enhancing

maintenance on most prominent facilities, streets and parks. The City is now setting in motion the use of millions of dollars in federal grants and State Proposition 1B funding that is available. We have begun identifying projects for the funding and will make the requests that will allow us to draw the funds down and begin work on our critical infrastructure issues. Some of those projects are included in this budget. Others may come forward as budget amendments once plans are solidified.

Most of the city's facilities, including City Hall, the Police Department, and the Main Library, are over thirty years old. Due to deferred maintenance over recent years, the short-term costs for addressing certain issues are 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. To address this issue we have begun work to refund the Civic Center Lease Revenue Bonds. The moneys from the refunded bonds will be used to address City Hall life & safety, seismic, ADA, and programming issues in City Hall and the libraries. Other areas of concentration will be the elevators and upgrading City Hall security.

We have also developed a plan to address the safety of our playground equipment, which will, when completed, result in new and improved playground equipment in every one of our City parks. I want to thank Sabrina Barnes, Director of Parks, Recreations and Community Services for her creativity and her "can do" attitude in addressing this critical concern in our parks.

Organizational and Budget Changes

The FY 2008/09 Adopted budget contains several organizational changes. The organizational changes will be addressed in more detail below. However, it should be noted that each organizational change was made with an underlying directive to create greater effectiveness or efficiency.

In May 2008, the Mayor and Council Members approved the creation of the Assistant City Administrator for Development, which will act as the city's Chief Development Officer. This position now has all of the development departments and agencies reporting to it, which is the first step of creating a one-stop shop for development in the City of Inglewood.

In the budget, the Economic and Business Development Unit has been eliminated as a separate unit and has been merged into the Redevelopment Division. The City of Inglewood has very little to offer as incentives to businesses looking to locate or expand in the city. However, the success of attracting retail to the City is positive. The ability to attract retail to this market has little to do with incentives and has more to do with location and a severely underserved community for retail. This year focus on partnering with developers to enhance marketing of our community.

The last budget initiated a change to the Housing Division having it report directly to the Assistant City Administrator over Administrative Services, and the CDBG Division reporting directly to the Assistant City Administrator over Operations. Both of these divisions are Community Development related and have been reorganized into Community Development Department. There will be a change in the expectations for the Director of the Department and the responsibility of the position has to ensure proper management of these and other divisions within the Community Development Department. The Code Enforcement and Graffiti Abatement Divisions will report directly to the Director for Parks Recreations and Community Services.

Approximately three 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 also completed, with a newly enhanced 911 communications room, which opened this summer. The migration of the remaining applications is expected to be completed on schedule this calendar year.

Police Department Highlights

The budget includes significant increases in the Police Department. There is a net increase of 7.75 positions. There is an additional commitment of $2 million for new police vehicles and related equipment. Overtime needs have been considered in the budget.

Police Chief Seabrooks has begun an aggressive management reorganization and training program for all officers regarding potential incidents requiring the use deadly force. Existing policies and procedures are being reviewed and where necessary, revised to address current best practices in policing. The City Council also approved the hiring of the Los Angeles County Office of Independent Review (OIR) to review the use of force incidents, policies and procedures being used in by the police department, as well as, any training needed to address use of force incidents in the police department.

This year, the Administration will be tracking police overtime on a monthly basis with a report to be submitted by the police department showing amount of overtime, the areas of usage, the reasons for overtime, and projection for upcoming month. This report will be used to strategically address overtime during the 2008/09 Fiscal Year. Chief Seabrooks has already identified the number of available patrol officers in the department as the most significant reason for the large amount of overtime. There are 14 vacant patrol officer positions in the department. An aggressive campaign has been initiated to find qualified police officer candidates for the department. The goal in 2008/09 is to fill all of the patrol officer vacancies in the department.

However, the ability for these positions to impact overtime will not be realized until one year after date of hire. This is due to the fact that there is a 6-month police academy followed by a 6-month field training period, which does not allow the officers to work overtime. Chief Seabrooks has a goal to fill all of the existing vacant patrol positions during the 2008/09 fiscal year. If successful, it is planned that funds be set aside for the hiring of an additional 11 patrol officers during fiscal year 2009/10. The approval for the additional 11 officers will be conditional to the existing positions being filled.

During Fiscal Year 2007/08 the Mayor and Council Members approved the acquisition of eight T-3 units. These mobility devices are being used in commercial areas to enhance police interaction with business owners, shoppers and residents in the patrol area. The response from residents and business owners has been extremely positive.

Capital Project Highlights

In the FY 2008/09 Adopted budget, there are several significant capital projects to highlight, some of which have been in previous budget proposals. Although these projects were identified as carryover projects of prior years, very little, if any, work had been completed on the 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.

First, construction will begin this December on the new Senior Center & Residential Project. At a cost of over $36 million, this project will be the first city-owned housing project developed in the City's history. It is anticipated that construction will take 18 to 24 months. This facility will be home to 60 senior households, it will have a state-of-the-art commercial kitchen in the Senior Center, it will be energy-efficient and provide WIFI accessibility to the residents, employees and visitors to the Center.

A new police station has been the dream of the Police Department, City Council, and residents of this city for many years. Part of the proceeds from the proposed Civic Center Bond refunding will be used to begin work on designing the new Inglewood Police Station. In addition, the existing police station will be renovated to allow for consolidation of Police staff by relocating certain police functions currently housed on the 2nd floor in City Hall back into the Police Department.

There is over $37 million in residential sound insulation and land acquisition/recycling projects for FY 2008/09. The City has been successful in managing the implementation of the sound insulation component of the program. Staff is focused on also accelerating the land acquisition/recycling component of the program. Funding from the Federal Aviation Administration (FAA) and through the settlement agreement with Los Angeles World Airports (LAWA) for sound insulation continues to grow with our success.

FY 2008/09 Adopted Budget by the Numbers

The combined FY 2008/09 adopted budget for the city, its agencies, authorities, and special funds is $364.4 million, down from $377.7 million. A 3.5% decrease from the current modified FY 2007/08 budget. The original adopted 2007/08 budget was $303 million, 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.

The General Fund budget of $86.3 million accounts for 24% of the consolidated budget, which is a bit lower than the percentage for FY 2007/08 (28%). Public Safety (Police Department and Fire Services Contract) comprises 74% ($63.5 million) of the total General Fund Budget, which is a substantial boost from the 59% of the General Fund from the prior year.

FY 2008/09 General Fund revenues are expected to increase approximately 1.7% over the FY 2007/08 revenues to $86.3 million. Increases are primarily in areas such as: property taxes due to increased property values (which will likely taper off next fiscal year) and refuse franchise taxes.

It is anticipated that there will be a $10.7 million unobligated General Fund balance to begin FY2008/09, and an ending balance of $10.8 million.

NEW LEADERSHIP, NEW INITIATIVES, NEW DIRECTION

The Fiscal Year 2007/08 has been a year of change for the Administration, City Council and the City of Inglewood. The city now has a full-time City Administrator, City Attorney, and Police Chief for the first time in several years. As with all change come the challenges to refocus our mission and vision. The City of Inglewood has endured many attempts from outside forces to define who we are as a community. I have witnessed the employees take on these challenges head on and successfully meet and exceed expectations. Department heads are taking back the responsibility of managing their departments. Employees are buying into the fact that each resident or business in this city is our customer and we want our customers happy.

This Fiscal Year 2007/08 the City of Inglewood implemented the first phase of its enhanced customer service initiative. Web QA, an intelligent customer complaint management system was implemented. This program will allow customers to visit our website at www.cityofinglewood.org and enter a customer complaint, whether it is a pot hole that needs to be filled or a building that needs graffiti removed. The system will provide the customer with a tracking number to see when and how the complaint was resolved. Visits to City Hall during normal operating hours will also notice the return of the receptionist. The receptionist will direct you to the correct department and yes, they can also enter your customer complaint into the Web QA system.

In August 2008, the Executive Team held a two-day retreat to began work on the development on the City's Strategic Framework document, which will be used to develop a Strategic Plan during FY 2008/09. The Strategic Plan will provide goals for the City, its departments and employees. The Strategic Plan will also have measurements and a reporting template to inform the City Council, residents and businesses in Inglewood of the success in reaching the goals set for the year.

Managing strategically includes planning, budgeting, implementing, tracking, and measuring in both the administrative and policy-making arenas. The goal is to foster strategic thinking, that is: seeing the strategic value of work being done and recognizing when no strategic value exists. In providing services to our customers we must foster a culture that imagines the future Inglewood and makes the strategic choices today that will move the City forward into it.

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 is a balance between recurring revenues and expenditures. The Administration, working with Council 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 continuing to adequately fund capital projects, replacing or rehabilitating public buildings, and continuing the plan to set aside funding for increasing unfunded liabilities, which grow as the federal and state governments cut back their funding to local governments and issue unfunded mandates.

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 has made it clear that it wants to maintain the level of services provided to its residents and businesses. The budget is a 'living document,' and the City Council can consider amendments or changes to the budget during the year.

I want to thank the Finance Director, Budget Officer and their "Rock Star" team that assisted in preparing this budget. I also want to thank the Department Heads and their staffs who contributed to the development and production of this document. Finally, I would also like to thank the City Council for their direction and support.

Respectfully submitted,

Timothy E. Wanamaker
City Administrator

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

The City of Inglewood was 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!

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RESOLUTION NO. 08-85

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF INGLEWOOD, CALIFORNIA, APPROVING AND ADOPTING A BUDGET FOR FISCAL YEAR 2008-2009

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 2008-2009 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:

\\\

SECTION 1. The original of the said Proposed Budget for the City of Inglewood, California, for Fiscal Year 2008-2009 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 2008-2009.

SECTION 2. The said Proposed Budget of the City of Inglewood, California, for Fiscal Year 2008-2009 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 2008-2009 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 Finance Director.

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, 2008, 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 30th day of September, 2008.

MAYOR, ROOSEVELT DORN

ATTEST:

CITY CLERK

(SEAL)

FISCAL YEAR 2008-2009
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.

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 debt summary in brief, a recap of authorized positions/hours by agency, a summary of approved capital outlay and miscellaneous statistical data.

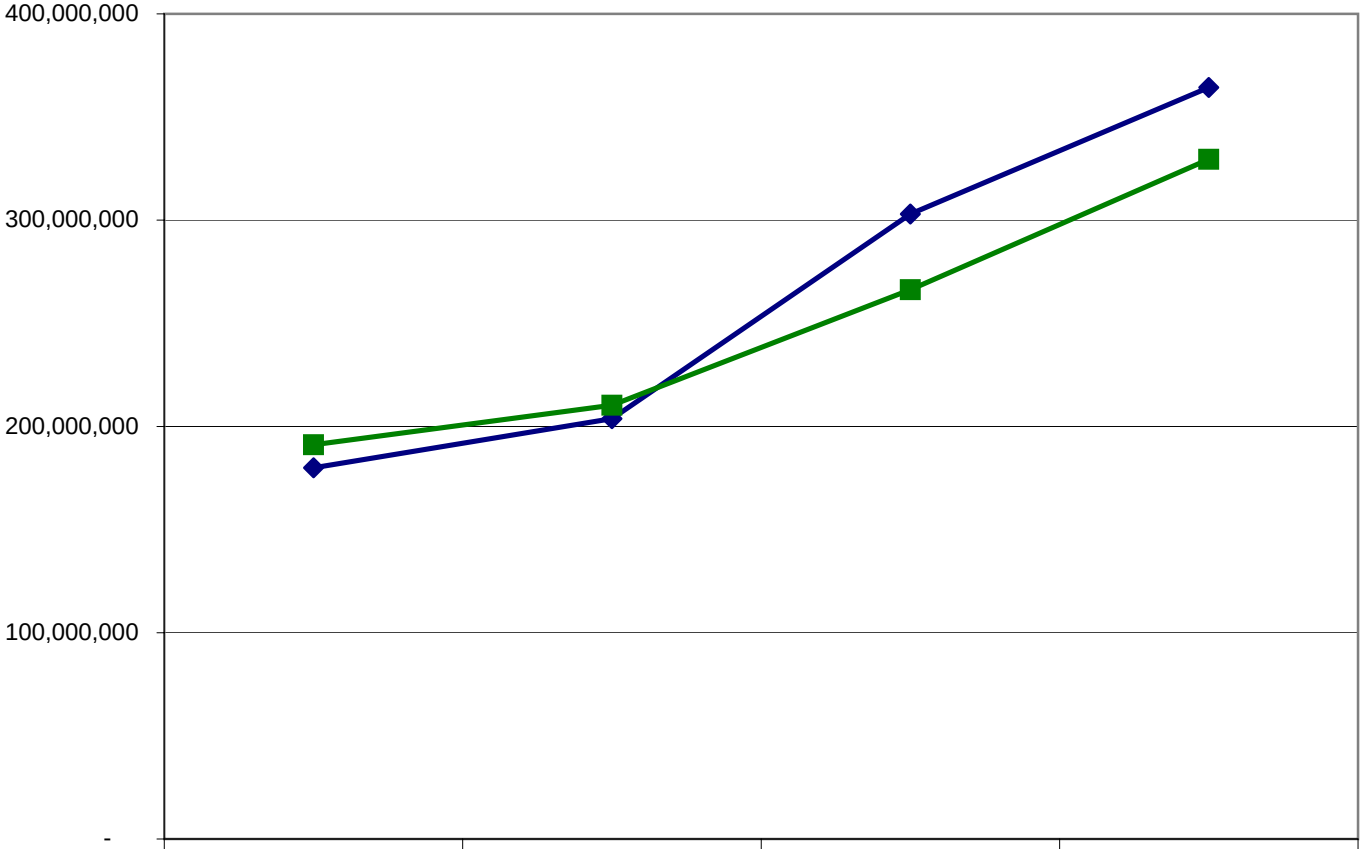
CITY OF INGLEWOOD
ESTIMATED REVENUES AND EXPENDITURES BY FUND

#		OCT. 1,2008 BEGINNING BALANCE	REVENUES	TOTAL AVAILABLE	EXPENDITURES	Revised Ending Balance
001	GENERAL FUND	$ 10,713,964	$ 86,261,741	$ 96,975,705	$ 86,256,214	$ 10,719,491
010	MEASURE IT	650,000	5,300,000	5,950,000	5,300,000	650,000
	SPECIAL REVENUE FUNDS					
050	TRAFFIC OFFENDER FUND	533,807	178,000	711,807	404,560	307,247
055	PUBLIC ART FUND	386,162	103,000	489,162	-	489,162
060	GAS TAX FUND	1,190,483	2,570,000	3,760,483	3,114,982	645,501
061	PROPOSITION A FUND	91,803	1,500,000	1,591,803	1,580,000	11,803
062	PROPOSITION C, FED, STATE TRANS FUND	4,598,533	11,550,789	16,149,322	14,929,648	1,219,674
063	TDA ARTICLE 3 FUND	10,000	70,000	80,000	79,786	214
064	AB2766 (AQMD) FUND	790,858	307,000	1,097,858	350,944	746,914
080	SPECIAL ASSESSMENT FUND	429,725	2,674,000	3,103,725	2,387,412	716,313
157	CIVIC CENTER PROJECTS FUND	-	14,300,000	14,300,000	14,300,000	-
170	HOUSING FUND	639,922	8,236,452	8,876,374	8,346,098	530,276
220	GRANTS FUND	(1,413,484)	2,127,571	714,087	2,029,224	(1,315,137)
221	HUD (CDBG) FUND	217,563	40,134,568	40,352,131	39,838,279	513,852
222	NOISE MITIGATION FUND	-	39,140,949	39,140,949	39,140,949	-
	TOTAL - SPECIAL REVENUE FUNDS	**18,839,336**	**214,454,070**	**233,293,406**	**218,058,096**	**15,235,310**
	PROPRIETARY FUNDS					
070	SANITATION FUND	676,842	11,400,213	12,077,055	11,377,853	699,202
090	SEWER FUND	411,799	2,774,000	3,185,799	2,877,845	307,954
110	WATER - ENTERPRISE FUND	8,254,274	15,228,000	23,482,274	17,264,294	6,217,980
125	ITC - INTERNAL SERVICE FUND	1,292,974	5,135,418	6,428,392	5,750,926	677,466
	TOTAL - PROPRIETARY FUNDS	**10,635,889**	**34,537,631**	**45,173,520**	**37,270,918**	**7,902,602**
	CITY DEBT SERVICE FUNDS					
257	CIVIC CENTER DEBT SERVICE FUND	**-**	**40,500,000**	**40,500,000**	**40,500,000**	**-**
	REDEVELOPMENT/DEBT SERVICE FUNDS					
160	REDEV - MERGED CAPITAL PROJECTS	17,740,423	8,490,000	26,230,423	6,092,132	**20,138,291**
169	REDEV - LOW AND MODERATE	30,543,648	5,163,000	35,706,648	27,613,703	**8,092,945**
250	REDEV- DEBT SERVICE - MERGED	136,262,929	18,342,000	154,604,929	26,823,632	**127,781,297**
260	REDEV- MERGED REVENUE FUND	490,195	8,000,000	8,490,195	8,000,000	**490,195**
	TOTAL- REDEVELOPMENT/DEBT SERVICE FU	185,037,195	39,995,000	225,032,195	68,529,467	156,502,728
	TOTAL- ALL FUNDS	**$ 214,512,420**	**$ 329,486,701**	**$ 543,999,121**	**$ 364,358,481**	**$ 179,640,640**

CITY OF INGLEWOOD
REVENUE HISTORY
BY FUND

FUND NAME	FUND NO.	ACTUAL REVENUE FY 2005/06	ACTUAL REVENUE FY 2006/07	ADOPTED FY 2007/08	CURRENT MODIFIED FY 2007/08	APPROVED FY 2008/09
CITY						
GENERAL FUND	001	$85,251,448	$86,610,634	83,622,385	$84,856,352	$86,261,741
MEASURE IT	010			5,150,000	5,150,000	5,300,000
TRAFFIC OFFENDER FUND	050	242,557	190,550	232,000	178,239	178,000
PUBLIC ART FUND	055	81,557	108,605	62,000	196,000	103,000
GAS TAX	060	2,245,567	2,471,792	2,070,000	2,070,000	2,570,000
PROPOSITION A	061	1,481,115	1,897,812	1,670,000	1,670,000	1,500,000
PROP C, FEDERAL, STATE TRANSPORTATION	062	3,981,768	2,283,089	8,978,378	1,424,759	11,550,789
TDA, ARTICLE 3	063	62,273	78,000	250,000	221,784	70,000
AB 2766 (AQMD)	064	140,558	142,328	140,000	140,000	307,000
SPECIAL ASSESSMENT	080	4,702,154	4,722,360	4,677,700	4,664,000	2,674,000
Civic Center Bond Fund	157	0	0	0	0	14,300,000
HOUSING	170	12,537,127	12,508,908	12,899,000	8,810,000	8,236,452
GRANTS	220	1,660,186	3,675,220	2,490,703	3,298,213	2,127,571
HUD (CDBG)	221	2,262,195	1,357,933	36,610,933	5,438,363	40,134,568
NOISE MITIGATION	222	5,597,185	23,443,845	26,897,008	33,207,310	39,140,949
SUB-TOTAL SPECIAL REVENUE		$34,994,242	$52,880,442	$96,977,722	$61,318,668	$122,892,329
SANITATION	070	10,678,021	10,806,419	11,457,200	11,282,513	11,400,213
SEWER	090	2,914,638	2,863,149	2,865,000	2,778,000	2,774,000
WATER	110	$15,463,860	$16,472,052	15,861,500	$15,247,000	$15,228,000
INFO. TECH & COMMUNICATIONS	125	3,515,166	3,953,183	4,843,770	3,789,456	5,135,418
CIVIC CENTER DEBT PAYMENT	257	0	0	0	0	40,500,000
PENSION OBLIGATION DEBT PAYMENT	259	2,623,279	2,655,705	0	0	0
SUB-TOTAL PROPRIETARY		$35,194,964	$36,750,508	$35,027,470	$33,096,969	$75,037,631
SUB-TOTAL-CITY		**$155,440,654**	**$176,241,584**	**$220,777,577**	**$184,421,989**	**$289,491,701**
REDEV-MERGED PROJECTS	160	8,911,172	413,436	11,440,000	11,681,000	8,490,000
REDEV-LOW & MODERATE INCOME	169	5,117,369	5,478,008	4,710,000	4,356,041	5,163,000
REDEV-DEBT SERVICE	250	14,528,671	17,705,605	18,291,000	18,316,486	18,342,000
REDEV-DEBT SERVICE/MERGED REVENUE FUND	260	7,092,108	10,446,624	11,051,000	406,528	8,000,000
SUB-TOTAL-REDEVELOPMENT AGENCY		**$35,649,320**	**$34,043,673**	**$45,492,000**	**$34,760,055**	**$39,995,000**
GRAND TOTAL		**$191,089,974**	**$210,285,257**	**$266,269,577**	**$219,182,044**	**$329,486,701**

Expenditure-Revenue Comparison FY2006 thru FY2009



	FY2005/06 ACTUAL EXPENDITURES	FY2006/07 ACTUAL EXPENDITURES	FY2007/08 ADOPTED BUDGET	FY2008/09 APPROVED BUDGET
EXPENDITURES	179,950,010	203,763,970	302,952,734	364,358,481
REVENUES	191,089,974	210,285,257	266,269,577	329,486,701

CITY OF INGLEWOOD
FISCAL YEAR 2008/2009 EXPENDITURES
BY FUND

FUND NAME	FUND NO.	ACTUAL EXPENDITURES FY 2005/06	ACTUAL EXPENDITURES FY 2006/07	ADOPTED FY2007/08	CURRENT MODIFIED FY 2007/08	APPROVED FY 2008/09
CITY						
GENERAL FUND*	001	$86,325,630	$86,783,097	$84,866,567	$96,042,116	$86,256,214
MEASURE IT	010			5,050,000	5,050,000	5,300,000
TRAFFIC OFFENDER FUND	050	134,767	293,709	371,620	387,981	404,560
GAS TAX	060	2,148,795	2,033,428	2,417,389	2,200,299	3,114,982
PROPOSITION A	061	1,339,100	1,526,265	1,658,368	1,658,368	1,580,000
PROP C, FEDERAL, STATE TRANSPORTATION	062	2,048,896	2,732,706	11,524,402	16,046,805	14,929,648
TDA, ARTICLE 3	063	96,464	412,675	250,000	281,237	79,786
AB 2766 (AQMD)	064	0	0	147,331	157,331	350,944
SPECIAL ASSESSMENT	080	1,787,729	1,387,209	4,669,961	1,199,987	2,387,412
Civic Center Bond Fund	157	1,040	19,998	0	250,000	14,300,000
HOUSING	170	13,068,692	11,741,738	13,438,205	13,456,229	8,346,098
GRANTS	220	3,423,085	3,545,363	2,336,999	4,327,758	2,029,224
HUD (CDBG)	221	1,878,707	3,670,927	36,591,274	38,371,882	39,838,279
NOISE MITIGATION	222	5,597,127	32,479,865	26,897,008	77,606,173	39,140,949
SUB-TOTAL SPECIAL REVENUE		$31,524,402	$59,843,883	$100,302,557	$155,944,050	$126,501,882
SANITATION	070	10,604,304	10,268,499	11,402,190	12,429,471	11,377,853
SEWER	090	2,743,157	2,345,268	2,923,507	3,778,724	2,877,845
WATER	110	$14,102,327	$14,617,414	19,418,723	$20,397,722	$17,264,294
STORES & EQUIPMENT	120	(35,195)	54,238	0	25,261	0
INFO. TECH & COMMUNICATIONS	125	3,295,527	4,041,656	5,251,587	6,933,163	5,750,926
SUB-TOTAL PROPRIETARY		$30,710,120	$31,327,075	$38,996,007	$43,564,341	$37,270,918
CIVIC CENTER DEBT PAYMENT	257	2,530,415	2,529,590	0	0	40,500,000
SUB-TOTAL DEBT		2,530,415	2,529,590	0	$0	$40,500,000
SUB-TOTAL-CITY		**$151,090,567**	**$180,483,645**	**$229,215,131**	**$300,600,507**	**$295,829,014**
REDEV-MERGED PROJECTS	160	2,302,320	4,568,347	9,405,238	11,666,957	6,092,132
REDEV-LOW & MODERATE INCOME	169	4,176,154	1,148,612	27,330,377	28,471,196	27,613,703
REDEV-DEBT SERVICE	250	13,922,123	17,563,366	26,001,988	26,001,988	26,823,632
REDEV-DEBT SERVICE/MERGED REVENUE FUND	260	8,458,846	0	11,000,000	11,000,000	8,000,000
SUB-TOTAL-REDEVELOPMENT AGENCY		**$28,859,443**	**$23,280,325**	**$73,737,603**	**$77,140,141**	**$68,529,467**
GRAND TOTAL		**$179,950,010**	**$203,763,970**	**$302,952,734**	**$377,740,648**	**$364,358,481**

(+Fund 270 =$27,848,366)

CITY OF INGLEWOOD
FISCAL YEAR 2008/2009 EXPENDITURES
BY AGENCY

AGENCY	CODE	ACTUAL EXPENDITURES FY 2005/06	ACTUAL EXPENDITURES FY 2006/07	ADOPTED FY2007/08	CURRENT MODIFIED FY 2007/08	APPROVED FY 2008/09
MAYOR & CITY COUNCIL	010	$1,064,676	$1,217,819	$1,346,710	$1,348,387	$1,533,542
CITY CLERK	011	381,858	907,344	931,844	965,025	1,504,622
CITY TREASURER	012	138,840	145,169	190,933	193,567	211,373
LEGAL	015	1,575,330	1,845,265	1,916,628	2,002,966	2,150,200
ADMINISTRATION*	020	1,281,781	1,170,380	17,842,726	1,417,658	1,263,289
HUMAN RESOURCES	021	918,910	1,102,552	1,203,882	1,248,211	1,190,967
INFORMATION TECHNOLOGY & COMMUNICATIONS	024	7,507,053	8,275,941	10,637,695	12,294,419	11,162,036
FINANCE*	025	2,917,372	3,117,123	4,635,598	3,752,738	4,623,107
COMMUNITY DEVELOPMENT*	030	41,629,247	35,072,278	57,354,602	74,931,427	63,007,944
RSI	032	3,595,683	5,532,302	2,023,799	12,911,994	1,879,931
PLANNING AND BUILDING*	035	1,341,034	1,603,701	2,599,501	3,946,332	2,996,941
FIRE **	040	10,100,000	10,621,494	12,277,000	12,533,758	12,277,000
POLICE*	045	35,044,705	40,356,480	42,948,776	44,061,474	51,784,995
LIBRARY	050	3,033,623	3,299,123	3,712,827	3,780,555	4,141,584
PUBLIC WORKS	060	42,262,922	40,186,976	43,956,851	49,091,502	46,796,361
PARKS, RECREATION & COMMUNITY SERVICES*	070	12,624,388	12,056,888	10,693,037	13,040,184	13,782,109
CIVIC CENTER	098	4,953,461	4,883,319	2,571,690	2,571,690	45,071,690
NON-DEPARTMENTAL**	099	2,876,845	(3,025,663)	(8,212,149)	(6,106,098)	(21,499,521)
CAPITAL PROJECTS	100	6,702,282	35,395,479	94,320,784	143,754,859	120,480,311
TOTAL		**$179,950,010**	**$203,763,970**	**$302,952,734**	**$377,740,648**	**$364,358,481**

*** Reorganization affected totals ** For informational purposes only**

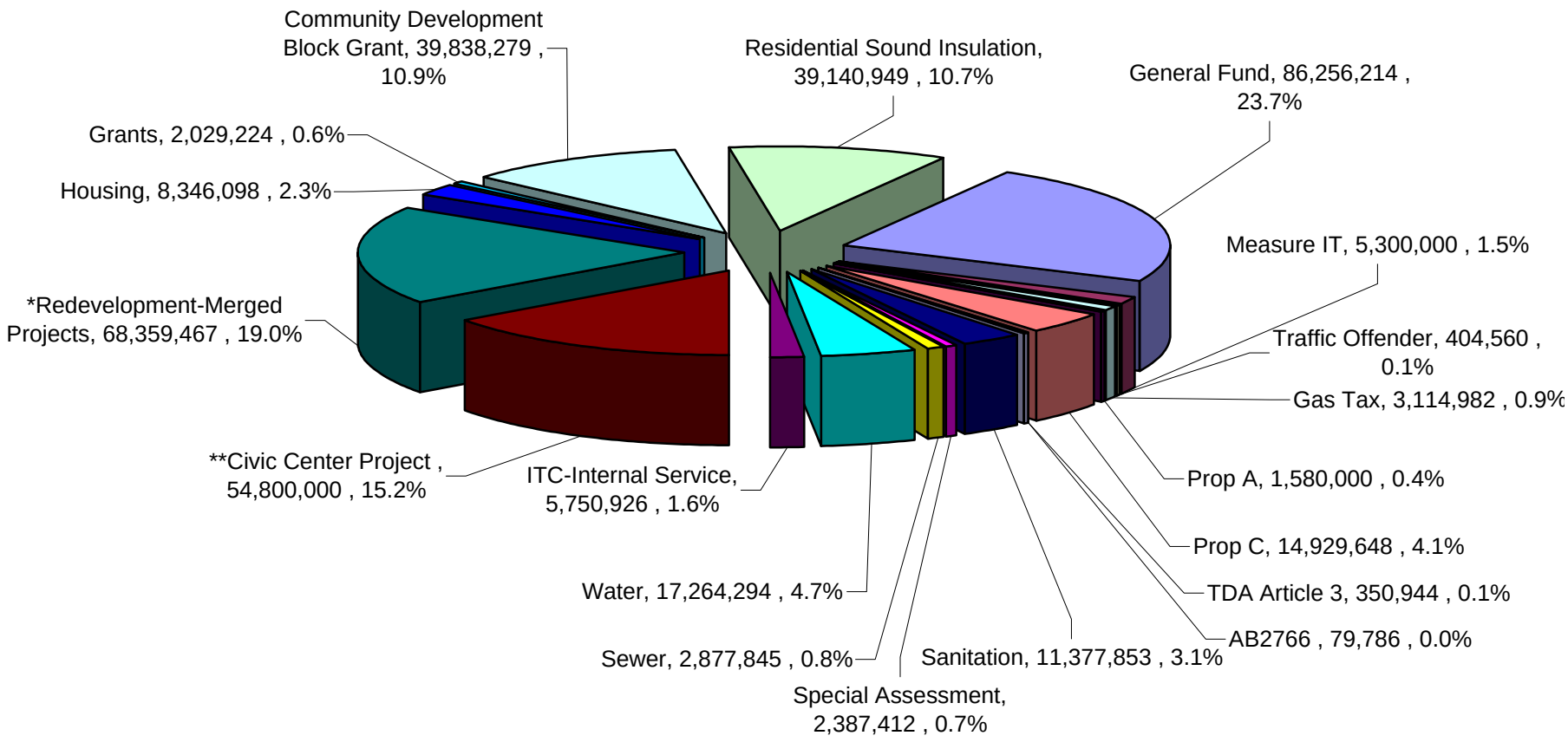
CITY OFINGLEWOOD
FISCAL YEAR 2008/09 EXPENDITURES
BY FUND, TYPE

	FUND NO.	PERSONNEL SERVICES	%	MAINTENANCE & OPERATIONS	%	CAPITAL OUTLAY	%	TOTAL
CITY								
GENERAL	001	$62,060,321	72%	$22,161,462	26%	$2,034,431	2%	$86,256,214
MEASURE IT	010	$0	0%	$5,300,000	100%		0%	$5,300,000
TRAFFIC OFFENDER	050	$288,536	71%	$116,024	29%	$0	0%	$404,560
GAS TAX	060	$171,857	6%	$2,943,125	94%	$0	0%	$3,114,982
PROP A	061		0%	$1,580,000	100%	$0	0%	$1,580,000
PROP C, FEDERAL, STATE TRANSPORTATION	062	$568,454	4%	$14,025,444	94%	$335,750	2%	$14,929,648
TDA, ARTICLE 3	063	$0	0%	$79,786	100%	$0	0%	$79,786
AB2766 (AQMD)	064	$0	0%	$350,944	100%	$0	0%	$350,944
SPECIAL ASSESSMENT	080	$1,882,474	79%	$499,938	21%	$5,000	0%	$2,387,412
CIVIC CENTER FUND	157	$0	0%	$12,300,000	86%	$2,000,000	14%	$14,300,000
HOUSING	170	$1,122,669	13%	$7,223,429	87%	$0	0%	$8,346,098
GRANTS	220	$1,092,272	54%	$908,478	45%	$28,474	1%	$2,029,224
HUD (CDBG)	221	$845,588	2%	$38,992,691	98%	$0	0%	$39,838,279
NOISE MITIGATION	222	$2,456,791	6%	$36,604,158	94%	$80,000	0%	$39,140,949
SUB-TOTAL SPECIAL REVENUE		$8,428,641	7%	$115,624,017	91%	$2,449,224	2%	$126,501,882
SANITATION	070	$439,475	4%	$10,938,378	96%	$0	0%	$11,377,853
SEWER	090	$1,327,738	46%	$1,550,107	54%	$0	0%	$2,877,845
WATER	110	$3,564,025	21%	$13,700,269	79%	$0	0%	$17,264,294
INFO. TECH & COMMUNICATIONS	125	$3,091,482	54%	$2,143,444	37%	$516,000	9%	$5,750,926
SUB-TOTAL-PROPRIETARY		$8,422,720	23%	$28,332,198	76%	$516,000	1%	$37,270,918
DEBT SERVICE - CIVIC CENTER	257	$0		$40,500,000		$0		$40,500,000
SUB-TOTAL CITY		**$78,911,682**	**27%**	**$211,917,677**	**72%**	**$4,999,655**	**2%**	**$295,829,014**
REDEVELOPMENT AGENCY								
REDEV.-MERGED PROJECTS	160	$1,594,993	26%	$4,491,139	74%	$6,000	0%	$6,092,132
REDEV.-LOW & MODERATE INCOME	169	$341,419	1%	$27,272,284	99%	$0	0%	$27,613,703
REDEV.-DEBT SERVICE	250	$0	0%	$26,823,632	100%	$0	0%	$26,823,632
	260	$0	0%	$8,000,000	0%	$0	0%	$8,000,000
SUB-TOTAL-REDEVELOPMENT AGENCY		$1,936,412	3%	$66,587,055	97%	$6,000	0%	$68,529,467
GRAND TOTAL		**$80,848,093**	**22%**	**$278,504,732**	**76%**	**$5,005,655**	**1%**	**$364,358,481**

CITY OF INGLEWOOD
FISCAL YEAR 2008/09 EXPENDITURES
BY AGENCY, TYPE

Agency	Agency No.	Personnel Services	%	Maintenance & Operations	%	Capital Outlay	%	Total
Mayor and Council	010	1,169,460	76%	364,082	24%	0	0%	**1,533,542**
City Clerk	011	535,440	36%	969,182	64%	0	0%	**1,504,622**
City Treasurer	012	150,400	71%	60,973	29%	0	0%	**211,373**
Legal	015	1,965,440	91%	184,760	9%	0	0%	**2,150,200**
Administration	020	1,098,715	87%	164,574	13%		0%	**1,263,289**
Human Resources	021	912,761	77%	278,206	23%	0	0%	**1,190,967**
Information Technology	024	2,719,110	24%	7,926,926	71%	516,000	5%	**11,162,036**
Finance	025	4,109,509	89%	513,598	11%	0	0%	**4,623,107**
Community Development	030	3,758,956	6%	59,242,988	94%	6,000	0%	**63,007,944**
Residential Sound Insulation	032	1,156,310	62%	643,621	34%	80,000	4%	**1,879,931**
Planning & Building	035	2,213,412	74%	783,529	26%	0	0%	**2,996,941**
Police	045	39,894,787	77%	10,702,297	21%	1,187,905	2%	**51,784,989**
Library	050	2,819,709	68%	1,321,875	32%	0	0%	**4,141,584**
Public Works	060	11,478,645	25%	34,567,716	74%	750,000	2%	**46,796,361**
Parks and Recreation	070	8,124,883	59%	5,316,476	39%	340,750	2%	**13,782,109**
Civic Center	098	0	0%	43,071,690	96%	2,000,000	4%	**45,071,690**
Non-Departmental	099	(2,559,924)	28%	(6,787,591)	74%	125,000	-1%	**(9,222,515)**
Capital Projects	100	1,300,481	1%	119,179,830	99%	0	0%	**120,480,311**
Grand Total		**80,848,093**	**22%**	**278,504,732**	**76%**	**5,005,655**	**1%**	**364,358,481**

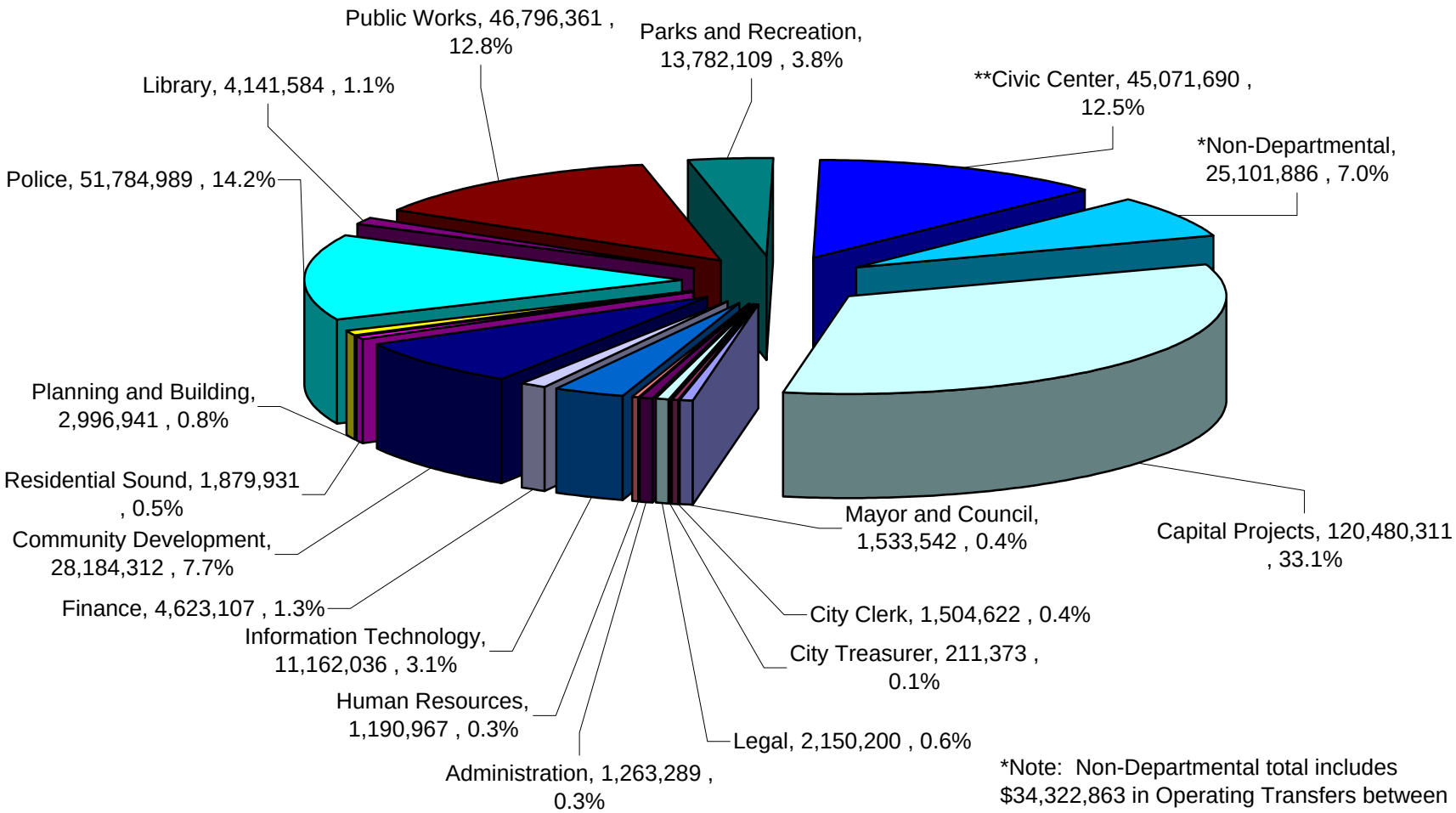
FY2008-2009 APPROVED BUDGET BY FUND



*Note: Redevelopment Fund total includes $34,322,863 in Operating Transfers between funds.
**Note: Civic Center contains $14,300,000 in Operating Transfers

Total Approved Budget $364,358,481

FY2008-2009 APPROVED BUDGET BY DEPARTMENT



*Note: Non-Departmental total includes $34,322,863 in Operating Transfers between funds.
**Note: Civic Center contains $14,300,000 in operating transfers

Total Approved Budget $364,358,481

CITY OF INGLEWOOD
CALCULATION OF GANN SPENDING LIMIT
FISCAL YEAR 2008/09

			BUDGET 2008/09
TOTAL APPROPRIATIONS LESS QUALIFIED CAPITAL OUTLAY (GENERAL AND SPECIAL REVENUE FUNDS)			**$198,417,435**
LESS: EXEMPT REVENUES (FINES, GRANTS, OTHER RESTRICTED REVENUES) USER FEES NOT IN EXCESS OF COSTS REIMBURSEMENTS AND PRIVATE DONATIONS			**($132,506,514)**
TOTAL APPROPRIATIONS FINANCED FROM PROCEEDS OF TAXES			**$65,910,921**
2008/09 GROWTH FACTOR COMPUTATION			
PER CAPITA INCOME FACTOR		1.0429	
POPULATION FACTOR	X	1.003	
2008/2009 GROWTH FACTOR		1.0460	
2008/09 GANN LIMIT COMPUTATION			
2007/2008 APPROPRIATIONS LIMIT		$96,883,506	
2008/2009 GROWTH FACTOR	X	1.0460	
2008/2009 APPROPRIATIONS LIMIT		$101,340,147	
2008/09 APPROPRIATIONS LIMIT			**$101,340,147**
GANN SPENDING LIMIT SURPLUS			***$35,429,226***

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 2008/2009, THE CITY'S GANN LIMIT IS $101,340,147 THIS AMOUNT IS $35,429,226 ABOVE THE AMOUNT THE CITY PLANS TO SPEND IN FISCAL YEAR 2008/09 THAT IS FINANCED FROM PROCEEDS OF TAXES, OR $65,910,921.

CITY OF INGLEWOOD DEBT SUMMARY IN BRIEF

The City's total general governmental bonded indebtedness as of October 1, 2008 stands at $237,438,000. Of this total, $87,816,000 is debt serviced by general fund revenues. The remaining indebtedness amount of $149,622,000 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, 2008, the debt limit was $1,070,458,979, 15% of the City's 2007 assessed valuation of $7,136,393,191. (Per the Inglewood City Charter, the legal debt limit is 15% of the City's total assessed valuation).

The most recent General Fund 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. The most recent debt issued was the sale of Subordinate Lien Tax-Allocation Bonds, Series 2007 A-1, A-T, & A-H (Merged Redevelopment Project Area) which resulted in the receipt of $59,130,000 in tax-exempt non-housing proceeds; $6,570,000 in taxable non-housing proceeds; and $30,900,000 in taxable housing proceeds.

Bonded Indebtedness @ 10/1/08 ($ in thousands)

City Bonded Indebtedness:	Date Issued	Final Maturity	Amount Issued	Out-Standing
Lease/Revenue Bonds-				
Civic Center Series A	6/30/1999	8/1/2021	$ 27,075	$ 23,225
Total Lease/Revenue Bonds			27,075	23,225
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	26,780
Merged Project Area, Series 2007 Subordinate Lien	12/13/2007	11/1/2038	96,600	96,600
Total Tax Allocation Bonds			162,711	149,622
Total Governmental Bonded Indebtedness			$ 254,772	$ 237,438

Debt Service Requirements-Fiscal Year 2009	
General Fund	$ 6,292
Merged Redevelopment Project Fund	9,216
Total	$ 15,508

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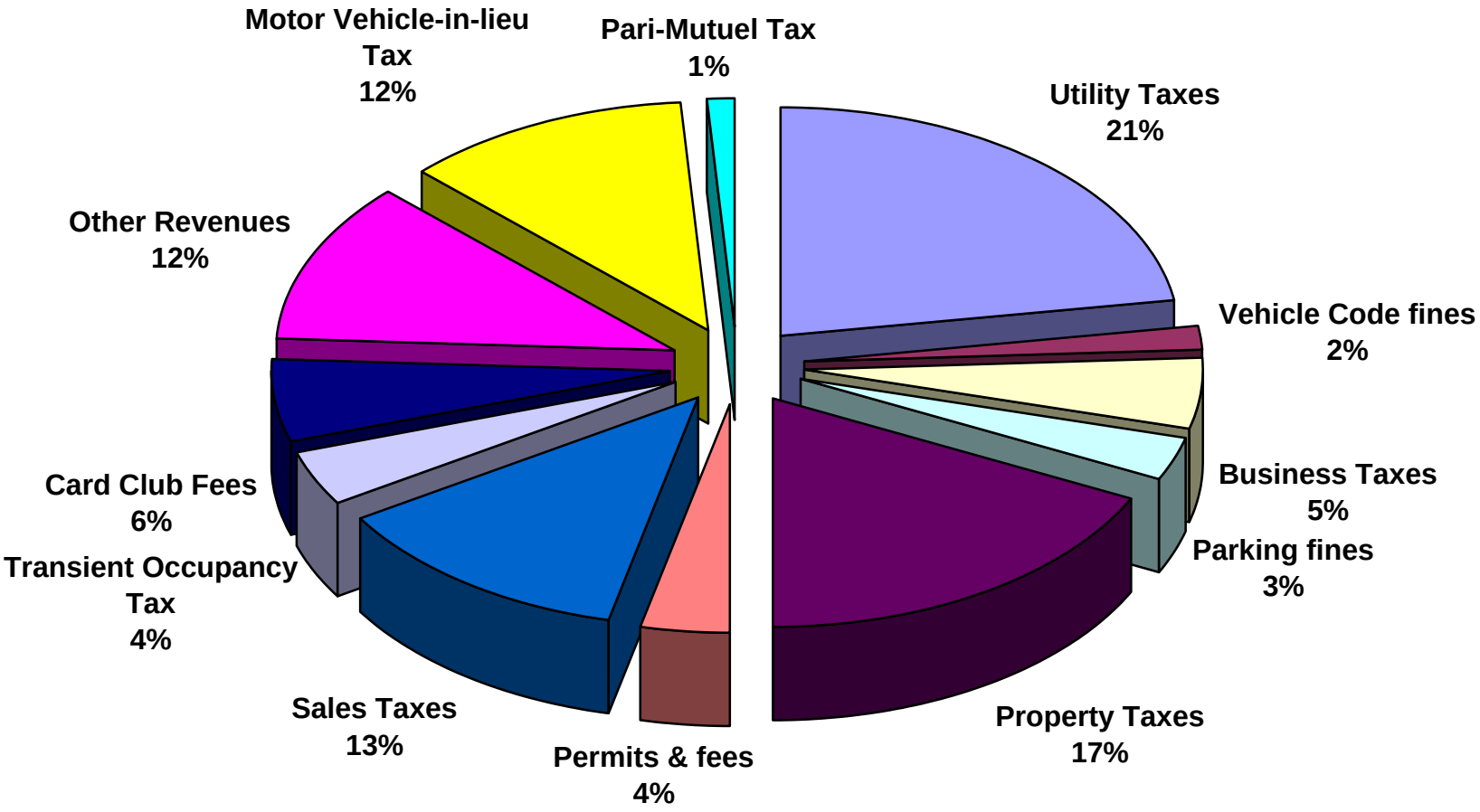
General Fund Revenue



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 $77.1 million or approximately 90% of the total General Fund revenue budget. Although the economy has slumped, revenues have overall held up. Based on the assumption of a continuation of the current local economic climate, FY2008/09 revenues are projected to match FY2007/08 revenues. The changes for next Fiscal Year show some declines in fees and sales taxes, but continued growth of property taxes. However, it should be noted that when compared to the revised FY2007/08 anticipated revenue this is only a $1.4 million increase. Listed below are the assumptions behind the estimates of the major revenue sources for fiscal year 2008/09.

UTILITY TAXES (Revenue Source Codes: 1051-1057) REVENUE TOTAL- $19,350,000

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 flattening of overall utility tax revenues for the 2009 fiscal year rather than the growth seen in previous years. The November ballot will have a measure to modify the telephone related utility user taxes, which reduces rates but broadens the tax base for the tax. This proposed ordinance is similar to ones adopted by most California cities that have utility user taxes. The net change for all utility user taxes is estimated to be down $176,000 over last year's adopted budget.

PROPERTY TAXES (Revenue Source Codes: 1001-1020) REVENUE TOTAL- $15,430,000

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 2008 with 2007, the assessed values of all taxable property in Inglewood rose 5.6%, while the County of Los Angeles as a whole rose 6.9%. This property value increase is projected in FY2008/09 to increase our General Fund receipts from property taxes by 5.2% over current estimates. The fiscal year 2008 adopted budget originally estimated we would receive $14,546,000, which we have now revised to $14,663,500. In fiscal year 2009 we estimate this will rise to $15,430,000. 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 010.) The sales tax estimate in fiscal year 2009 of $12,100,000 (combined line items 1025 and 1026) is $400,000 less than the adopted budget estimate for FY'08. With the continuing economic downturn, several economic sectors that generate sales tax (such as auto sales) have seen a decline, but higher fuel prices have helped offset those losses due to continued demand for fuel.

MOTOR VEHICLE-IN-LIEU TAX (Revenue Source Code: 5005) REVENUE TOTAL- $9,900,000

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, but as with property taxes, sometimes the actual percent varies due to the county pool adjustments and other factors. Our estimate of $9,900,000 in FY2008/09 is $220,000 more than the adopted budget in FY2007/08.

BUSINESS LICENSE TAX (Revenue Source Code: 1041) REVENUE TOTAL-$4,300,000

In fiscal year 2009 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 revised revenue estimate of $4,300,000 for fiscal year 2008 is expected to be matched in FY2009.

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 2007/08 is $4,900,000 which is also our estimate for FY2008/09.

PARKING FINES (Revenue Source Codes: 3013-3017) REVENUE TOTAL-$2,570,000

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 2008, revenues were down from those seen the prior fiscal year. For the next fiscal year, we anticipate an enhanced level of enforcement activity which should result in the revenue returning to the levels seen in the past.

TRANSIENT OCCUPANCY TAX (Revenue Source Code: 1028) REVENUE TOTAL-$3,250,000

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 the following years. revenues. The original estimate for fiscal year 2008 of $2,800,000 was based upon an expectation that turmoil in the travel industry and higher fuel costs would result in a reduction in this revenue. Instead, we have continued to have strong results and it appears we will reach $3,250,000 in FY'08. We are estimating the same revenue in FY'09.

VEHICLE CODE AND RELATED FINES (Revenue Codes 3001-3010) REVENUE TOTAL - $1,605,000

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 2008 we had expected a modest revenue increase, to $1,810,000, but instead have seen a decline which has resulted in a revised estimate in FY'08 of $1,520,000. For Fiscal Year 2009 we are projecting $1,605,000 which is less than the FY'07 revenues.

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 2008 estimate is $1,050,000, which we appear to be receiving. We are estimating $1,050,000 in FY2009.

PERMITS & FEES CITY SERVICES (Revenue Codes 2001-2017; 6001-6007; 6009: 6016; 6043-47; 6061) - $2,640,100

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 2008 these categories (generally under the category of "licenses and permits" and "community development") were originally estimated at generated $2,659,860. The current estimate for FY2007/08 is this revenue will actually be $3,362,383 due to and expedited process and special fees for Hollywood Park development plans which added a one time fee of $676,000. We expect that fiscal year 2008/09 will see the same level of activity and our estimate without any expedited work contracts is projected to be $2,640,100.

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 85 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 2008 is $180,000. In FY2009 we expect to receive $100,000.

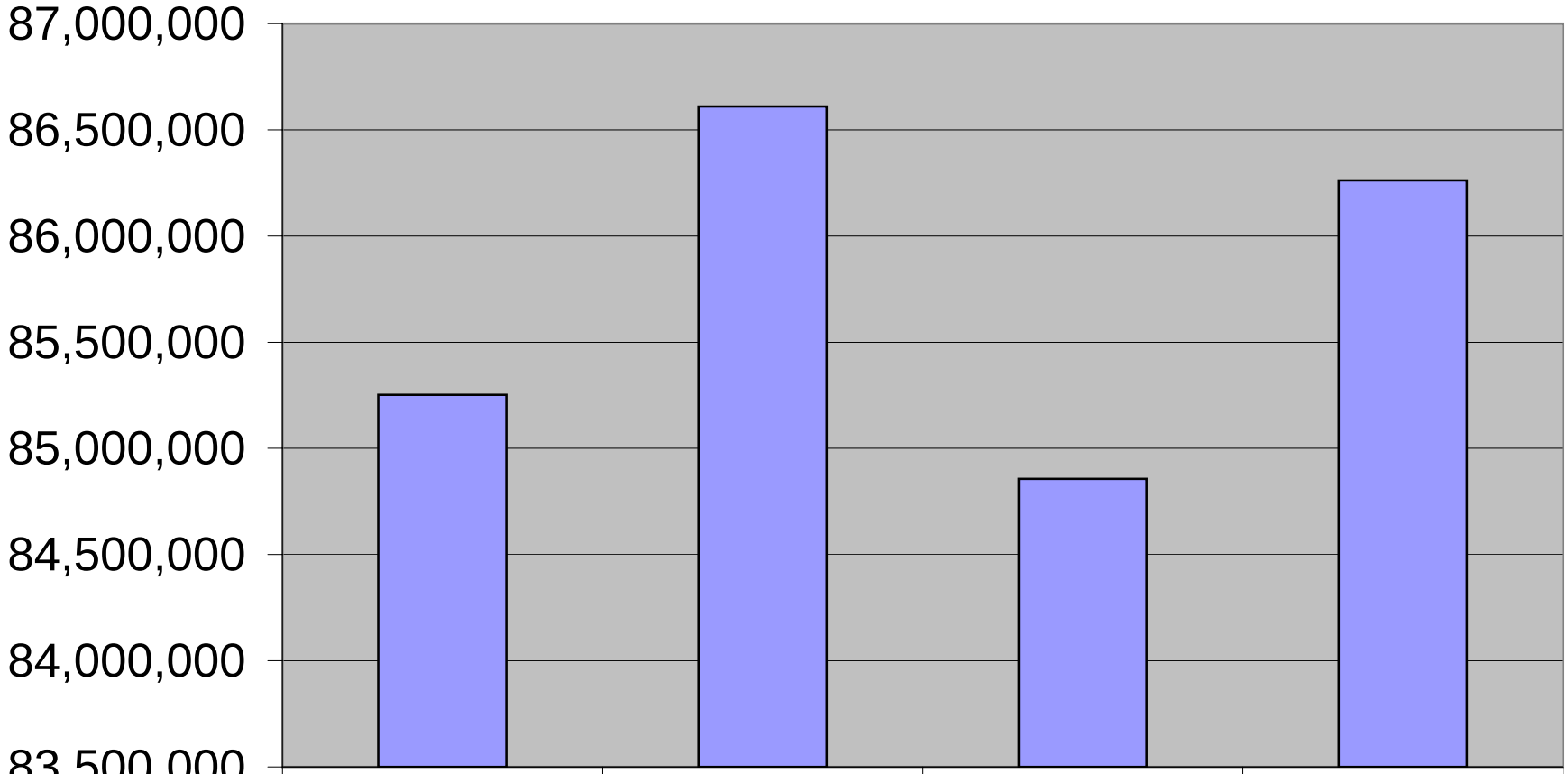
Line item 1033 – Refuse Franchise Tax increases from $330,000 to $1,330,000 due to a change in how revenues from Franchise fees are handled under the waste hauler contract.

Line item 1071-Parking Tax represents revenues received from the parking tax. The revenue estimate of $250,000 in fiscal year 2009 is less than the revised 2008 estimate, but more than the adopted budget.

Line item 4001- Represents expected investment earnings on idle cash balances. We are budgeting $600,000 in FY2009 which matches the amount shown in the adopted budget for FY2008.

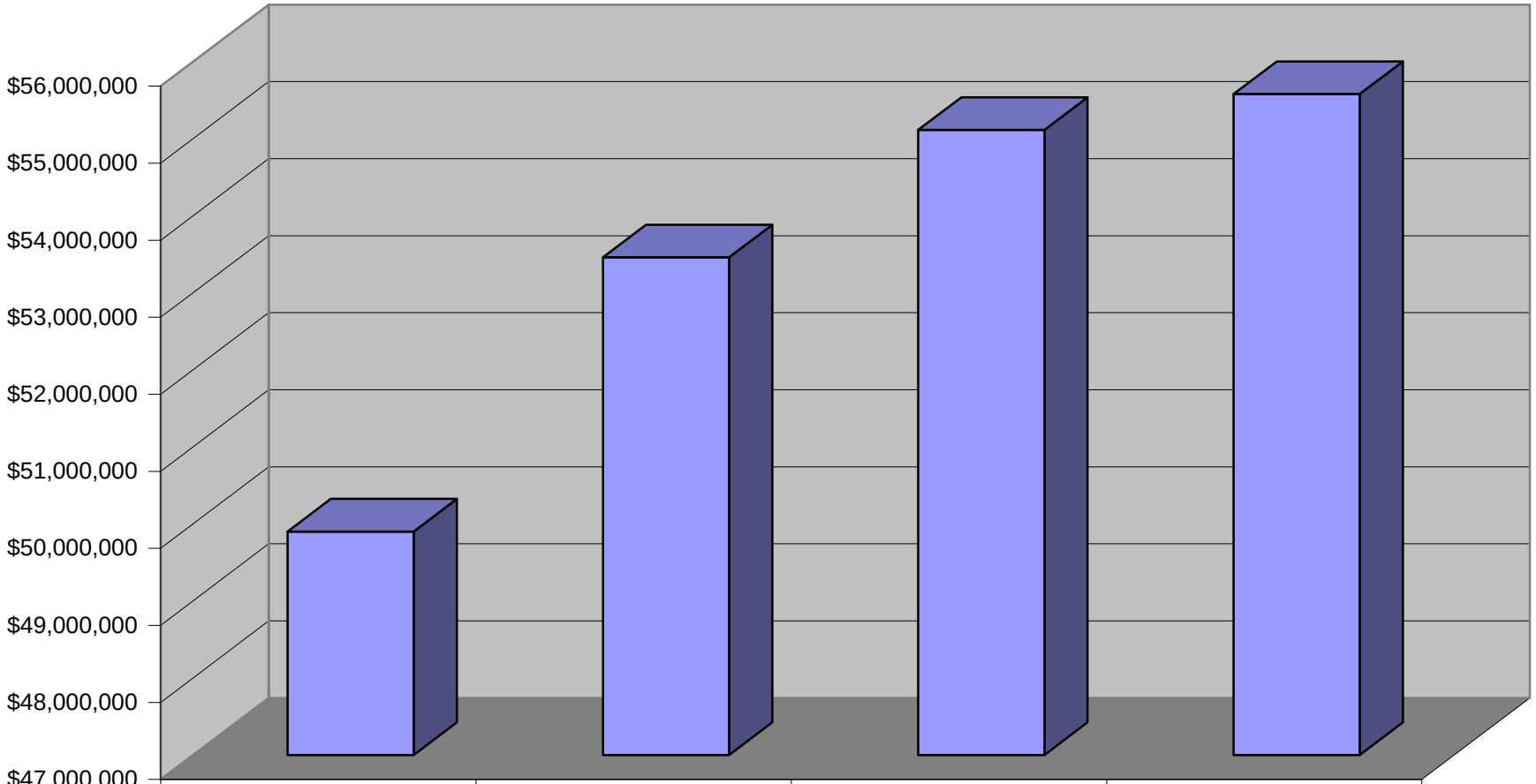
Line item 4070- represents the annual loan repayment to the City by the Redevelopment Agency from the portion of the sale amount of Parking Structure #1 to the Agency that was financed by the City.

Total General Fund Revenues



	2006	2007	2008	2009
Fiscal Year	85,251,448	86,610,364	84,856,352	86,261,741

Four Main Tax Groups

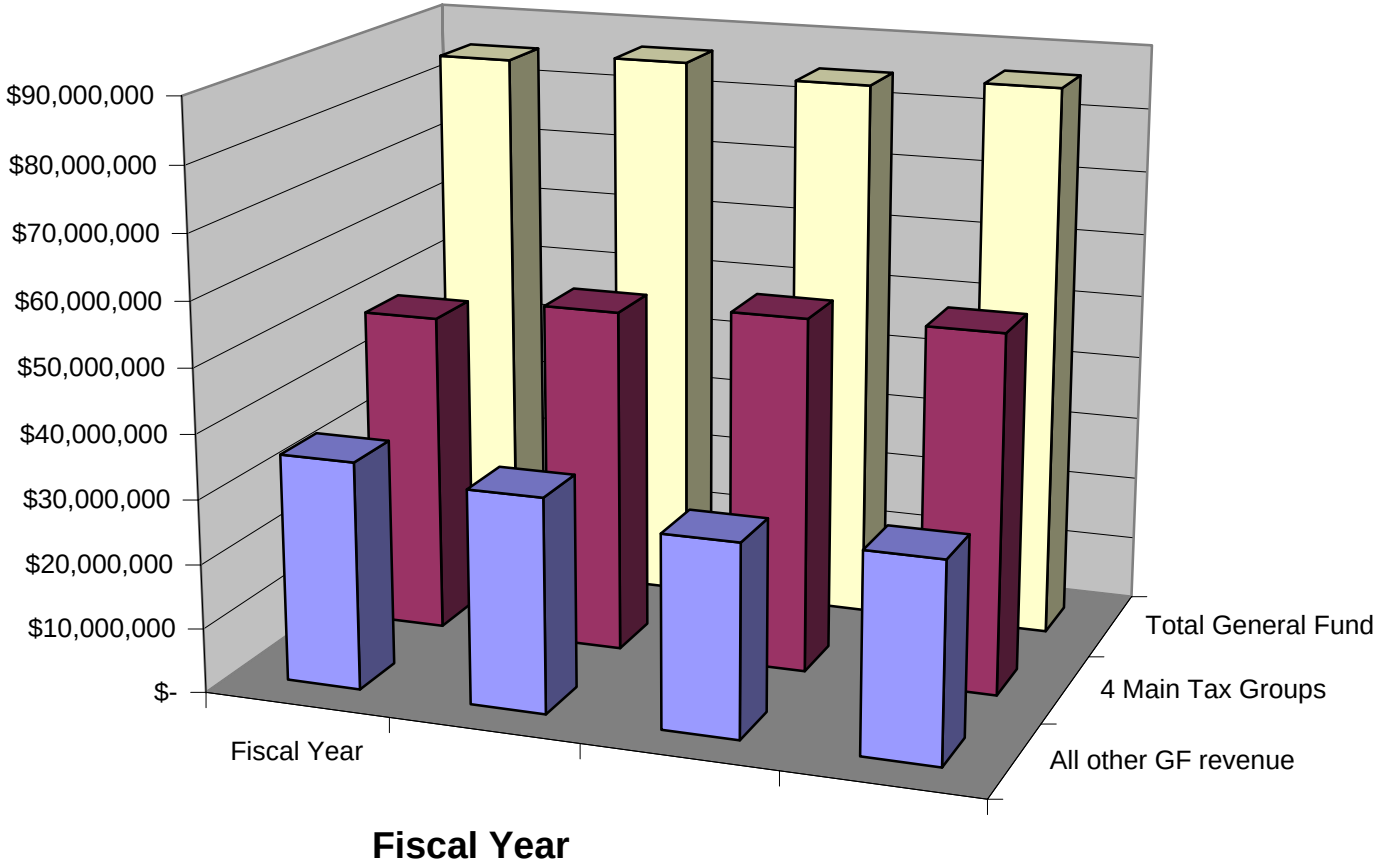


	2006	2007	2008	2009
Fiscal Year	$49,900,755	$53,460,608	$55,113,500	$55,580,000

4 Main Tax Groups Include:

Property Tax ◆ Sales Tax ◆ Utility User Tax ◆ Motor Vehicle License in Lieu

General Fund 2006-2009



	Fiscal Year			
All other GF revenue	$35,350,693	$33,149,756	$29,742,852	$30,681,741
4 Main Tax Groups	$49,900,755	$53,460,608	$55,113,500	$55,580,000
Total General Fund	85,251,448	86,610,364	84,856,352	86,261,741

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001 - GENERAL FUND

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	001 - GENERAL GOVERNMENT							
1001	PROPERTY TAX CURRENT-SECURED	4,033,698	5,377,425	6,490,000	6,450,000	6,950,000	460,000	7.8%
1002	PROPERTY TAX CURRENT-UNSECURED	324,247	256,302	275,000	175,000	230,000	-45,000	31.4%
1003	SUP ROLL PROP TAX CRNT-SECURED	470,481	675,416	225,000	450,000	225,000	0	-50.0%
1007	PUB SAFETY RET CURRENT-SECURED	5,649,415	6,117,332	6,600,000	6,600,000	7,350,000	750,000	11.4%
1008	PUB SAFETY RET CURRENT-UNSECUR	249,744	155,243	150,000	140,000	150,000	0	7.1%
1009	SUP ROLL PUB SAF CRNT-SECURED	242,766	341,295	220,000	220,000	200,000	-20,000	-9.1%
1011	PROPERTY TAX PRIOR-SECURED	87,618	138,648	90,000	90,000	90,000	0	0.0%
1012	PROPERTY TAX PRIOR-UNSECURED	13,053	38,644	40,000	20,000	20,000	-20,000	0.0%
1013	SUP ROLL PROP TAX PRIOR-SECURE	194,986	97,874	70,000	130,000	90,000	20,000	-30.8%
1015	PUB SAFETY RET PRIOR-SECURED	312,665	349,786	300,000	300,000	40,000	-260,000	-86.7%
1016	PUB SAFETY RET PRIOR-UNSECURED	6,218	9,847	11,000	13,500	10,000	-1,000	-25.9%
1017	SUP ROLL PUB SAF PRIOR-SECURED	158,196	108,423	75,000	75,000	75,000	0	0.0%
1025	SALES AND USE TAXES	10,665,561	10,835,111	11,300,000	11,400,000	10,900,000	-400,000	-4.4%
1026	SALES TAX-PUBLIC SAFETY FUND	808,808	812,996	800,000	750,000	800,000	0	6.7%
1027	SALES TAX - MEASURE IT	0	1,257,843	0	0	0	0	0.0%
1028	TRANSIENT OCCUPANCY TAX	2,831,503	3,248,680	2,800,000	3,250,000	3,250,000	450,000	0.0%
1031	FRANCHISE TAX	711,088	710,708	700,000	700,000	700,000	0	0.0%
1032	WATER FRANCHISE TAX	244,688	308,947	210,000	210,000	210,000	0	0.0%
1033	REFUSE FRANCHISE TAX	239,266	329,622	300,000	330,000	1,330,000	1,030,000	303.0%
1034	CABLE TV FRANCHISE TAX	604,459	650,713	650,000	650,000	650,000	0	0.0%
1041	BUSINESS LICENSE TAX	4,459,905	4,242,422	4,500,000	4,300,000	4,300,000	-200,000	0.0%
1045	REAL PROPERTY TRANSFER TAX	493,047	384,746	335,000	135,000	135,000	-200,000	0.0%
1051	UTILITY USERS TAX-CABLE TV	1,079,435	1,361,202	1,038,000	1,200,000	1,200,000	162,000	0.0%
1052	UTILITY USERS TAX-CITY WATER	1,407,984	1,443,355	1,462,000	1,400,000	1,400,000	-62,000	0.0%
1053	UTILITY USERS TAX-ELECTRIC	5,784,870	6,739,639	6,700,000	6,400,000	6,400,000	-300,000	0.0%
1054	UTILITY USERS TAX-GAS	2,376,822	2,138,404	2,082,000	2,100,000	2,100,000	18,000	0.0%
1055	UTILITY USERS TAX-TELEPHONE	7,967,836	7,980,675	7,900,000	7,900,000	7,900,000	0	0.0%
1057	UTILITY USERS TAX-OTHER WATER	326,474	375,369	344,000	350,000	350,000	6,000	0.0%
1059	WATER DEPARTMENT IN-LIEU TAX	1,154,170	1,235,789	1,200,000	1,200,000	1,200,000	0	0.0%
1061	NEW DWELLING UNIT CONSTRUCTION	43,950	15,825	17,000	13,000	13,000	-4,000	0.0%
1063	NON-RESIDENT CONSTRUCTION TAX	179,001	91,721	121,000	190,000	150,000	29,000	-21.1%
1065	ADMISSION TAX-FORUM	125,551	77,260	58,000	180,000	100,000	42,000	-44.4%
1067	PARI-MUTUEL TAX	1,048,007	1,116,829	1,050,000	1,050,000	1,050,000	0	0.0%
1071	PARKING TAX	247,365	260,155	180,000	465,000	250,000	70,000	-46.2%
1073	TOW SERVICES REFERRAL TAX	45,544	43,466	36,000	36,000	36,000	0	0.0%

001 - GENERAL FUND

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
2017	PERMIT & LIC COMMITTEE FEES	144,057	133,999	120,000	180,000	200,000	80,000	11.1%
2050	CARD CLUB MONTHLY FEES	4,712,267	5,121,526	4,900,000	5,000,000	4,900,000	0	-2.0%
2051	CARD CLUB INITIAL LICENSE FEE	0	50,000	25,000	0	0	-25,000	0.0%
2053	CARD CLUB-BINGO	51,739	51,951	50,000	50,000	50,000	0	0.0%
3001	VEHICLE CODE FINES	812,935	759,115	910,000	680,000	680,000	-230,000	0.0%
3005	GENERAL COURT FINES	977,794	927,781	900,000	840,000	925,000	25,000	10.1%
4001	INVESTMENT EARNINGS	963,986	1,941,683	600,000	1,400,000	1,400,000	800,000	0.0%
4002	INTEREST	106,953	89,695	100,000	90,000	100,000	0	11.1%
4025	TENANTS RENT	127,896	130,265	120,000	130,000	130,000	10,000	0.0%
4027	FACILITY RENTALS	2,170	3,440	3,000	3,200	3,200	200	0.0%
4029	PARKING LOT LEASES	115,269	127,075	110,000	110,000	115,000	5,000	4.5%
4070	PRKG STRUCTUR 1-INSTALL SALE	146,447	155,234	130,000	0	0	-130,000	0.0%
5003	HOMEOWNERS PROPERTY TAX RELIEF	158,401	157,081	155,000	135,326	135,000	-20,000	-0.2%
5005	MOTOR VEHICLE LICENSE-IN-LIEU	8,548,686	8,920,618	9,680,000	9,700,000	9,900,000	220,000	2.1%
5007	OFF-HIGHWAY LICENSE-IN-LIEU	1,801	0	2,500	0	0	-2,500	0.0%
5023	ST MANDATED COST REIMBURSEMENT	106,735	71,415	19,000	0	0	-19,000	0.0%
6011	WASTE MGMT.-PUB ED BROADCASTG	104,400	106,342	106,000	110,266	114,125	8,125	3.5%
6012	WASTE MGMT.-COMM CONSERV. CORP	207,754	212,683	213,000	220,532	228,250	15,250	3.5%
6013	WASTE MGMT.-PUB FEE/COMM NEWS	104,400	106,342	106,000	110,266	114,125	8,125	3.5%
6041	SALE OF MAPS AND PUBLICATIONS	795	534	1,700	1,200	1,200	-500	0.0%
7003	NSF CHECK CHARGES	380	670	1,200	300	600	-600	100.0%
7011	DAMAGE REIMBURSEMENT	3,800	7,217	16,000	2,000	2,000	-14,000	0.0%
7021	DONATIONS	200	0	0	0	0	0	0.0%
7023	IPP CONTRIBUTIONS	120,000	56,250	60,000	75,000	75,000	15,000	0.0%
7031	COURT COST COLLECTED	125	0	0	0	0	0	0.0%
7201	OTHER REVENUES	32,466	139,948	150,000	4,000	0	-150,000	-100.0%
	TOTAL FOR GENERAL GOVERNMENT	**72,139,877**	**78,598,576**	**76,807,400**	**77,714,590**	**78,927,500**	**2,120,100**	**1.6%**
	011 - CITY CLERK							
6611	ELECTION SERVICES	50,414	96	0	0	65,000	65,000	0.0%
	TOTAL FOR CITY CLERK	**50,414**	**96**	**0**	**0**	**65,000**	**65,000**	**0.0%**
	015 - CITY ATTORNEY							
6020	EXPUNGEMENT FEES	420	120	0	0	0	0	0.0%
6026	POLICE DEPT-CIVIL COMPROMISE	3,000	0	0	0	0	0	0.0%
7201	OTHER REVENUES	980	760	0	0	0	0	0.0%
	TOTAL FOR CITY ATTORNEY	**4,400**	**880**	**0**	**0**	**0**	**0**	**0.0%**

001 - GENERAL FUND

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	025 - FINANCE							
7201	OTHER REVENUES	25	0	0	0	0	0	0.0%
	TOTAL FOR FINANCE	**25**	**0**	**0**	**0**	**0**	**0**	**0.0%**
	035 - PLANNING & BUILDING							
2001	BUILDING PERMITS	779,551	746,707	825,000	1,184,040	1,184,040	359,040	0.0%
2003	ELECTRICAL PERMITS	194,368	158,635	145,000	216,125	216,125	71,125	0.0%
2007	GRADING AND EXCAVATION PERMITS	6,322	5,891	5,000	16,641	16,641	11,641	0.0%
2009	HEAT, VENT & AIR-COND PERMITS	103,338	121,875	90,000	202,396	202,396	112,396	0.0%
2011	PLUMBING PERMITS	150,032	109,724	100,000	79,561	79,561	-20,439	0.0%
2013	SEWER PERMITS	10,020	5,150	9,000	5,960	5,960	-3,040	0.0%
6001	ZONING AND SUBDIVISION	115,081	131,560	250,000	783,515	107,411	-142,589	-86.3%
6003	ENVIRONMENTAL IMPACT REPORT	15,690	15,650	30,000	15,500	15,500	-14,500	0.0%
6004	STRONG MOTION INSTRUMENT FEES	7,690	6,923	10,000	12,011	12,011	2,011	0.0%
6007	GEOTECHNICAL SVC REIMBURSEMENT	0	4,000	200	0	0	-200	0.0%
6043	PRE-SALE INSPECTION	125,391	73,596	160,000	41,885	41,885	-118,115	0.0%
6045	PLAN MAINTENANCE FEES	9,160	12,874	17,000	19,045	19,045	2,045	0.0%
6047	PLAN CHECK FEES	681,310	1,123,514	825,000	551,578	551,578	-273,422	0.0%
	TOTAL FOR PLANNING & BUILDING	**2,197,953**	**2,516,099**	**2,466,200**	**3,128,257**	**2,452,153**	**-14,047**	**-21.6%**
	040 - FIRE							
6032	FIRE PERMITS & INSPECTIONS	27,350	25,520	25,000	25,000	25,000	0	0.0%
7021	DONATIONS	15,127	5,825	0	4,000	0	0	-100.0%
	TOTAL FOR FIRE	**42,477**	**31,345**	**25,000**	**29,000**	**25,000**	**0**	**-13.8%**
	045 - POLICE							
3009	FALSE ALARM FINES	62,150	6,522	60,000	18,500	20,000	-40,000	8.1%
3013	PARKING FINES-DMV COLLECT	697,088	897,016	600,000	600,000	750,000	150,000	25.0%
3014	PARKING FINES-TAX OFFSET	95,745	265,585	300,000	300,000	300,000	0	0.0%
3015	PARKING FINES DIRECT COLLECT	1,440,258	1,705,481	1,500,000	1,200,000	1,500,000	0	25.0%
3017	PARKING FINES TO COURT	46,837	29,626	35,000	20,000	20,000	-15,000	0.0%
5011	POST REIMBURSEMENT	76,127	54,101	50,000	70,000	400,000	350,000	471.4%
5013	CORRECTIONS TRNG REIMBURSE	0	6,500	0	1,000	15,000	15,000	1,400.0%
5085	OFFICE OF TRAFFIC SAFETY	29,848	14,788	40,000	0	0	-40,000	0.0%
5088	TRAFFIC SAFETY-REIMBURSEMENT	7,976	6,875	10,000	9,500	9,500	-500	0.0%
6010	MOBILE TERMINAL DISPLAY FEE	42,000	18,000	60,000	0	0	-60,000	0.0%
6021	POLICE FEES AND CHARGES	46,322	48,518	40,000	40,000	50,000	10,000	25.0%

001 - GENERAL FUND

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
6023	POLICE SPECIAL SVCS-FORUM	107,695	54,176	75,000	40,000	90,000	15,000	125.0%
6026	POLICE DEPT-CIVIL COMPROMISE	3,000	0	0	0	0	0	0.0%
6027	POLICE SPECIAL SVCS-OTHERS	11,357	-837	15,000	0	0	-15,000	0.0%
6029	WITNESS FEES	16,125	5,730	5,000	2,070	2,070	-2,930	0.0%
6624	ORG.CRIME TSK FORCE O.T.	10,196	222	30,000	0	0	-30,000	0.0%
6627	L.A.-IMPACT O.T. REIMB.	30,348	22,245	16,000	25,000	25,000	9,000	0.0%
6628	INMATE TELEPHONE COMMISSIONS	28,297	26,971	20,000	23,000	28,000	8,000	21.7%
6642	HIDTA OVERTIME REIMB.	4,346	11,192	0	75,000	75,000	75,000	0.0%
7048	CARD CLUB BADGE FEE	25,003	22,861	32,000	20,000	20,000	-12,000	0.0%
7201	OTHER REVENUES	0	6,241	0	2,000	0	0	-100.0%
	TOTAL FOR POLICE	**2,780,718**	**3,201,813**	**2,888,000**	**2,446,070**	**3,304,570**	**416,570**	**35.1%**
	050 - LIBRARY							
4028	LIBRARY FEES-MACHINE RENTALS	0	69	100	100	100	0	0.0%
5019	CLSA REIMBURSEMENT	4,091	10	5,000	0	0	-5,000	0.0%
5021	SB358 REIMBURSEMENT	46,403	68,186	45,000	45,794	45,000	0	-1.7%
5027	LIBRARY SERV & TECH ACT GRANT	50,500	0	0	0	0	0	0.0%
6121	LIBRARY FEES-BOOKS	-140	-57	0	0	0	0	0.0%
6126	PASSPORT PROCESSING	5,241	5,830	3,000	4,200	4,000	1,000	-4.8%
6127	LIBRARY FINES	27,859	30,000	30,000	20,000	30,000	0	50.0%
	TOTAL FOR LIBRARY	**133,954**	**104,038**	**83,100**	**70,094**	**79,100**	**-4,000**	**12.8%**
	060 - PUBLIC WORKS							
2015	STREET AND CURB PERMITS	50,758	107,848	60,000	90,000	60,000	0	-33.3%
5028	SCAQMD EQUIPMENT GRANT	232,500	24,650	0	75,615	0	0	-100.0%
6002	MISCELLANEOUS FEES	9,688	12,924	4,000	14,200	4,000	0	-71.8%
6006	STAFF TIME REIMBURSEMENT	425	348	0	0	0	0	0.0%
6009	WASTE MGMT.-INFRASTRUCTURE FEE	104,900	106,342	104,000	110,266	114,250	10,250	3.6%
6016	WASTE MGMT.-USER FEE	15,220	25,317	15,660	15,660	5,700	-9,960	-63.6%
6061	ENGINEERING PLAN CHECK	10,740	6,940	10,000	4,000	4,000	-6,000	0.0%
6063	STREET/SIDEWLK/CURB REPAIRS	1,983	10,633	3,000	4,000	4,000	1,000	0.0%
6131	PARKING METER REVENUE	506,927	487,903	480,000	410,000	480,000	0	17.1%
6452	CAR WASH FEES	900	1,530	1,000	1,000	1,000	0	0.0%
6453	FUEL REIMBURSEMENTS	1,234	0	0	0	0	0	0.0%
7010	BUS SHELTER FEES	87,632	99,432	55,000	82,000	80,000	25,000	-2.4%
8007	PROCEEDS-SALE OF FIXED ASSETS	0	31,574	0	41,120	0	0	-100.0%
	TOTAL FOR PUBLIC WORKS	**1,022,907**	**915,441**	**732,660**	**847,861**	**752,950**	**20,290**	**-11.2%**

001 - GENERAL FUND

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	070 - RECREATION, PARKS & COMMUNITY SERVICES							
3008	ADMINISTRATIVE CITATIONS	0	0	0	0	50,000	50,000	0.0%
4031	RECREATION ROOM RENTALS	20,222	16,900	22,000	6,000	3,000	-19,000	-50.0%
4041	FIELD RENTALS	11,569	13,406	8,000	13,000	13,000	5,000	0.0%
4061	PICNIC AREA RENTALS	0	640	1,500	900	900	-600	0.0%
6201	REC PROGRAM-CENTINELA	8,379	4,190	5,000	7,500	5,000	0	-33.3%
6301	REC PROGRAM-DARBY	70,152	64,236	55,000	61,600	61,600	6,600	0.0%
6401	REC PROGRAM-ROGERS	30,995	32,116	29,000	29,000	29,000	0	0.0%
6411	REC PROG-YOUTH BASKETBALL	15,474	9,463	14,000	11,255	11,000	-3,000	-2.3%
6413	REC PROG-SOCCER	385	-33	650	495	0	-650	-100.0%
6415	REC PROG-GIRL'S SPORT	5,224	1,183	275	48	0	-275	-100.0%
6417	REC PROG-MISCELLANEOUS SPORTS	846	1,711	5,000	857	0	-5,000	-100.0%
6419	REC PROG-MEN'S BASKETBALL	440	-34	500	0	0	-500	0.0%
6421	REC PROG-SOFTBALL	-30	0	0	0	0	0	0.0%
6423	REC PROG-TRACK & FIELD	328	260	1,500	0	0	-1,500	0.0%
6425	REC PROG-PRE SCH ENROLLMENT	35,398	52,978	30,000	44,000	31,000	1,000	-29.5%
6426	REC PROG-HEAD START PROGRAM	17,139	-4,073	16,000	-156	17,100	1,100	-11,061.5%
6427	REC PROG-FLAG FOOTBAL	1,648	1,645	2,500	1,200	1,500	-1,000	25.0%
6429	REC PROG-BASEBALL	3,297	3,684	1,800	1,220	1,500	-300	23.0%
6430	REC PROG-DAY CAMP REGISTRATION	23,755	18,319	10,000	10,000	10,000	0	0.0%
6435	REC PROG-DAY CAMP CULTURAL	-54	-767	0	-32	-32	-32	0.0%
6441	REC PROG-TAP & BALLET CULTURAL	7,729	7,779	8,000	15,500	10,000	2,000	-35.5%
6450	SALE OF MEALS	40,600	32,604	45,000	49,668	60,000	15,000	20.8%
7021	DONATIONS	77,028	67,992	63,000	56,825	41,500	-21,500	-27.0%
7201	OTHER REVENUES	20,492	27,812	0	10,200	8,000	8,000	-21.6%
	TOTAL FOR RECREATION, PARKS & COMMUNITY SERVICES	**391,016**	**352,011**	**318,725**	**319,080**	**354,068**	**35,343**	**11.0%**
	099 - NON DEPARTMENTAL							
6701	POSTAGE	196	226	0	0	0	0	0.0%
6703	PHOTOCOPY	1,051	1,378	1,300	1,400	1,400	100	0.0%
7025	DISASTER RECOVERY REIMB.	21,079	0	0	0	0	0	0.0%
7032	LIABILITY EXPENSE REIMB.	57,919	625,246	50,000	50,000	50,000	0	0.0%
7033	WORKERS COMP-SUBROGATION	17,940	263,215	250,000	250,000	250,000	0	0.0%
7201	OTHER REVENUES	254,522	0	0	0	0	0	0.0%
8001	BOND PROCEEDS	6,135,000	0	0	0	0	0	0.0%
	TOTAL FOR NON DEPARTMENTAL	**6,487,707**	**890,065**	**301,300**	**301,400**	**301,400**	**100**	**0.0%**

001 - GENERAL FUND

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
TOTAL FOR GENERAL FUND		**85,251,448**	**86,610,364**	**83,622,385**	**84,856,352**	**86,261,741**	**2,639,356**	**1.7%**

FUND 010 MEASURE IT
EXPLANATION OF MEASURE IT FUND REVENUE ESTIMATES

CHARGES FOR SERVICES (Revenue Source Codes: 1027) REVENUE TOTAL- $5,300,000

Line item 1027 represents revenues received from a 2006 City of Inglewood voter approved special one-half cent use tax from sales for vital city services. The City tracks this revenue separately from other sales taxes.

010 - SPECIAL TAX FUND - MEASURE IT

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	001 - GENERAL GOVERNMENT							
1027	SALES TAX - MEASURE IT	0	0	5,150,000	5,150,000	5,300,000	150,000	2.9%
	TOTAL FOR GENERAL GOVERNMENT	**0**	**0**	**5,150,000**	**5,150,000**	**5,300,000**	**150,000**	**2.9%**
TOTAL FOR SPECIAL TAX FUND - MEASURE IT		**0**	**0**	**5,150,000**	**5,150,000**	**5,300,000**	**150,000**	**2.9%**

FUND 050
EXPLANATION OF TRAFFIC OFFENDER FUND REVENUE ESTIMATES

CHARGES FOR SERVICES (Revenue Source Codes: 6021) REVENUE TOTAL- $178,000

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.

050 - TRAFFIC OFFENDER FUND

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	045 - POLICE							
4001	INVESTMENT EARNINGS	28,172	28,726	22,000	18,239	18,000	-4,000	-1.3%
6021	POLICE FEES AND CHARGES	214,385	161,824	210,000	160,000	160,000	-50,000	0.0%
	TOTAL FOR POLICE	**242,557**	**190,550**	**232,000**	**178,239**	**178,000**	**-54,000**	**-0.1%**
TOTAL FOR TRAFFIC OFFENDER FUND		**242,557**	**190,550**	**232,000**	**178,239**	**178,000**	**-54,000**	**-0.1%**

FUND 055
EXPLANATION OF ART FUND REVENUE ESTIMATES

CHARGES FOR SERVICES (Revenue Source Code: 2022) REVENUE TOTAL- $103,000

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.

055 - PUBLIC ART FUND

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	035 - PLANNING & BUILDING							
2022	PUBLIC ART IN-LIEU FEE	80,420	102,590	60,000	190,000	100,000	40,000	-47.4%
4001	INVESTMENT EARNINGS	1,137	6,015	2,000	6,000	3,000	1,000	-50.0%
	TOTAL FOR PLANNING & BUILDING	**81,557**	**108,605**	**62,000**	**196,000**	**103,000**	**41,000**	**-47.4%**
TOTAL FOR PUBLIC ART FUND		**81,557**	**108,605**	**62,000**	**196,000**	**103,000**	**41,000**	**-47.4%**

FUND 060
EXPLANATION OF GAS TAX FUND REVENUE ESTIMATES

GAS TAX REVENUES (Revenue Source Codes: 5031-5039) REVENUE TOTAL -$2,570,000

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 $2,570,000 for fiscal year 2009 is $500,000 more than the amount budgeted in fiscal year 2008.

060 - GAS TAX FUND

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	060 - PUBLIC WORKS							
4001	INVESTMENT EARNINGS	251,135	355,390	0	0	0	0	0.0%
5025	STATE BOND PROP 1-B	0	0	0	0	500,000	500,000	0.0%
5031	STATE GAS TAX-2106	397,192	424,265	420,000	420,000	420,000	0	0.0%
5032	STATE GAS TAX-2107	890,143	962,601	925,000	925,000	925,000	0	0.0%
5033	STATE GAS TAX-2107.5	10,000	10,000	10,000	10,000	10,000	0	0.0%
5039	STATE GAS TAX-2105 (PROP 111)	669,297	719,536	715,000	715,000	715,000	0	0.0%
6064	CITY SIGNAL MAINTENANCE	2,505	0	0	0	0	0	0.0%
7201	OTHER REVENUES	25,295	0	0	0	0	0	0.0%
	TOTAL FOR PUBLIC WORKS	**2,245,567**	**2,471,792**	**2,070,000**	**2,070,000**	**2,570,000**	**500,000**	**24.2%**
TOTAL FOR GAS TAX FUND		**2,245,567**	**2,471,792**	**2,070,000**	**2,070,000**	**2,570,000**	**500,000**	**24.2%**

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

TRANSPORTATION (Revenue Source Codes: 5121) REVENUE TOTAL $1,500,000

Line item 5122 represents a portion of the City's ongoing annual share of Proposition A revenues generated from voter-approved increase of 1/2% in the Los Angeles County Sales tax rate. These funds must be used to support local transportation related programs, whether for public safety related to transportation needs of citizens or special transportation needs.

061 - PROPOSITION A FUND

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	045 - POLICE							
5121	PROP.A-LOCAL RETURN	1,481,115	1,897,812	1,500,000	1,500,000	1,500,000	0	0.0%
8003	OPERATING TRANSFERS-IN	0	0	170,000	170,000	0	-170,000	-100.0%
	TOTAL FOR POLICE	**1,481,115**	**1,897,812**	**1,670,000**	**1,670,000**	**1,500,000**	**-170,000**	**-10.2%**
TOTAL FOR PROPOSITION A FUND		**1,481,115**	**1,897,812**	**1,670,000**	**1,670,000**	**1,500,000**	**-170,000**	**-10.2%**

FUND 062
PROP C, FEDERAL, STATE TRANSPORTATION REVENUE ESTIMATES

REVENUES (Revenue Source Codes: 5014, 5025, 5125, 5136, 5292, 5247-524, and 6964,) REVENUE TOTAL -$11,550,789

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 $11,550,789 in funding commitments for work to be done in Inglewood.

062 - PROPOSITION C, FEDERAL, STATE TRANS FUND

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	060 - PUBLIC WORKS							
4001	INVESTMENT EARNINGS	0	0	200,000	0	0	-200,000	0.0%
5014	TRAFFIC CONGESTION RELIEF	1,395,112	0	0	0	0	0	0.0%
5025	STATE BOND PROP 1-B	0	0	400,000	0	0	-400,000	0.0%
5125	PROPOSITION C-DEFERRED	1,465,897	0	1,300,000	0	0	-1,300,000	0.0%
5136	MTA GRANT	400,767	378,954	0	0	0	0	0.0%
5202	SURFACE TRANSPORTATION ACT	-49,989	0	0	0	0	0	0.0%
5247	TRANSPORTATION EQUITY ACT	-24,809	0	0	0	0	0	0.0%
5248	INTELLIGENT TRANSPORTATION SYSTEM	26,093	0	0	0	0	0	0.0%
	TOTAL FOR PUBLIC WORKS	**3,213,071**	**378,954**	**1,900,000**	**0**	**0**	**-1,900,000**	**0.0%**
	070 - RECREATION, PARKS & COMMUNITY SERVICES							
4001	INVESTMENT EARNINGS	33,181	0	0	0	0	0	0.0%
5109	COUNTY PROP A DONATION	4,360	4,390	5,000	4,000	5,000	0	25.0%
5111	COUNTY PROP A-LENNOX	37,591	16,466	55,000	62,304	55,000	0	-11.7%
5112	PROP A- TAXI VOUCHERS	20,710	18,624	29,000	18,000	29,000	0	61.1%
5113	MTA INCENTIVE PROGRAM	356,539	161,306	200,000	106,308	200,000	0	88.1%
5116	COUNTY PROP A-HAWTHORNE	68,430	68,007	90,000	148,213	90,000	0	-39.3%
5123	PROPOSITION C	186,830	1,580,555	314,759	1,030,834	1,300,000	985,241	26.1%
6641	SALES OF BUS PASSES	61,056	54,787	60,000	55,100	60,000	0	8.9%
	TOTAL FOR RECREATION, PARKS & COMMUNITY SERVICES	**768,697**	**1,904,135**	**753,759**	**1,424,759**	**1,739,000**	**985,241**	**22.1%**
	100 - CAPITAL PROJECTS							
5025	STATE BOND PROP 1-B	0	0	0	0	1,417,444	1,417,444	0.0%
5136	MTA GRANT	0	0	1,325,979	0	645,163	-680,816	0.0%
5202	SURFACE TRANSPORTATION ACT	0	0	0	0	1,485,875	1,485,875	0.0%
5247	TRANSPORTATION EQUITY ACT	0	0	2,177,999	0	1,491,307	-686,692	0.0%
5248	INTELLIGENT TRANSPORTATION SYSTEM	0	0	1,473,310	0	0	-1,473,310	0.0%
5249	SAFETEA-LU	0	0	1,200,000	0	4,772,000	3,572,000	0.0%
8003	OPERATING TRANSFERS-IN	0	0	147,331	0	0	-147,331	0.0%
	TOTAL FOR CAPITAL PROJECTS	**0**	**0**	**6,324,619**	**0**	**9,811,789**	**3,487,170**	**0.0%**
TOTAL FOR PROPOSITION C, FEDERAL, STATE TRANS FUND		**3,981,768**	**2,283,089**	**8,978,378**	**1,424,759**	**11,550,789**	**2,572,411**	**710.7%**

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

GAS TAX REVENUES (Revenue Source Codes: 5031-5039) REVENUE TOTAL -$70,000

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

063 - TDA ARTICLE 3 FUND

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	060 - PUBLIC WORKS							
5041	SB821 (BIKE & PEDESTRIAN)	62,273	78,000	250,000	221,784	0	-250,000	-100.0%
	TOTAL FOR PUBLIC WORKS	**62,273**	**78,000**	**250,000**	**221,784**	**0**	**-250,000**	**-100.0%**
	100 - CAPITAL PROJECTS							
5041	SB821 (BIKE & PEDESTRIAN)	0	0	0	0	70,000	70,000	0.0%
	TOTAL FOR CAPITAL PROJECTS	**0**	**0**	**0**	**0**	**70,000**	**70,000**	**0.0%**
TOTAL FOR TDA ARTICLE 3 FUND		**62,273**	**78,000**	**250,000**	**221,784**	**70,000**	**-180,000**	**-68.4%**

FUND 064
EXPLANATION OF AB2766, AQMD REVENUE ESTIMATES

AQMD REVENUES (Revenue Source Code: 5006) REVENUE TOTAL -$307,000

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

064 - AB2766 (AQMD) FUND

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	060 - PUBLIC WORKS							
5006	SCAQMD - AB2766 Funds	140,558	142,328	140,000	140,000	307,000	167,000	119.3%
	TOTAL FOR PUBLIC WORKS	**140,558**	**142,328**	**140,000**	**140,000**	**307,000**	**167,000**	**119.3%**
TOTAL FOR AB2766 (AQMD) FUND		**140,558**	**142,328**	**140,000**	**140,000**	**307,000**	**167,000**	**119.3%**

FUND 070
EXPLANATION OF SANITATION FUND REVENUE ESTIMATES

CHARGES FOR SERVICES (Revenue Source Codes: 6101-6103) REVENUE TOTAL- $11,400,213

Some significant accounting changes were made in how to treat franchise revenues under the refuse contract which resulted in an apparent decline in revenues this fiscal year. Those revenues can be found in the General Fund. However, there is actually an increase based on residential and commercial refuse rates increases in fiscal year 2009, of $1,133,136 more than the estimated revenues for FY'08, although with the accounting change the General Fund benefits more.

070 - SANITATION FUND

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	060 - PUBLIC WORKS							
4001	INVESTMENT EARNINGS	122,682	157,704	125,000	125,000	125,000	0	0.0%
5038	RECYCLING GRANT	31,707	62,518	32,000	32,000	32,000	0	0.0%
6015	WASTE MGMT.-STAFF TRAINING	5,220	5,317	5,200	5,513	5,513	313	0.0%
6048	CONSTRUCT&DEMO SEC DEPOSIT	0	-93,000	0	0	0	0	0.0%
6101	REFUSE COLLECTION-COMMERCIAL	7,188,642	7,336,904	7,800,000	7,800,000	7,580,000	-220,000	-2.8%
6102	REFUSE COLLECTION-RESIDENTIAL	3,311,091	3,172,654	3,320,000	3,320,000	3,652,000	332,000	10.0%
6103	REFUSE COLLECTION-DELINQUENT	18,679	159,322	175,000	0	0	-175,000	0.0%
6200	ENVIRONMENTAL SERVICE GRANTS	0	5,000	0	0	5,700	5,700	0.0%
	TOTAL FOR PUBLIC WORKS	**10,678,021**	**10,806,419**	**11,457,200**	**11,282,513**	**11,400,213**	**-56,987**	**1.0%**
TOTAL FOR SANITATION FUND		**10,678,021**	**10,806,419**	**11,457,200**	**11,282,513**	**11,400,213**	**-56,987**	**1.0%**

FUND 080
EXPLANATION OF SPECIAL ASSESSMENT FUND REVENUE ESTIMATES

ASSESSMENT DISTRICT REVENUES (Revenue Source Codes: 6071, 6081-6085, 6089) REVENUE TOTAL-$2,687,000

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 2009. 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 2008 budget amounts in fiscal year 2009. (Revenue Source codes 6081-6089).

The Weed Abatement Assessment is expected to be $20,000 in FY2009, close to the modified estimate for FY2008 (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 City ended the Police Benefit Assessment District effective FY'09.

080 - SPECIAL ASSESSMENT FUND

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	045 - POLICE							
6088	POLICE SPECIAL ASSESSMENT	2,003,959	1,993,171	1,990,000	1,990,000	0	-1,990,000	-100.0%
	TOTAL FOR POLICE	**2,003,959**	**1,993,171**	**1,990,000**	**1,990,000**	**0**	**-1,990,000**	**-100.0%**
	060 - PUBLIC WORKS							
4001	INVESTMENT EARNINGS	49,074	69,184	43,000	43,000	43,000	0	0.0%
6071	WEED ABATEMENT ASSESSMENT	21,077	15,004	20,000	7,000	7,000	-13,000	0.0%
6081	MARKET STREET MAINT DISTRICT	67,118	74,929	74,500	74,000	74,000	-500	0.0%
6083	MORNINGSIDE PARK MAINT DIST	94,305	92,628	83,200	83,000	83,000	-200	0.0%
6085	ST LIGHTING & LANDSCAPE MAINT	2,404,599	2,416,654	2,403,000	2,403,000	2,403,000	0	0.0%
6089	DARBY-DIXON MAINT DISTRICT	62,023	60,789	64,000	64,000	64,000	0	0.0%
	TOTAL FOR PUBLIC WORKS	**2,698,196**	**2,729,188**	**2,687,700**	**2,674,000**	**2,674,000**	**-13,700**	**0.0%**
TOTAL FOR SPECIAL ASSESSMENT FUND		**4,702,155**	**4,722,359**	**4,677,700**	**4,664,000**	**2,674,000**	**-2,003,700**	**-42.7%**

FUND 090
EXPLANATION OF SEWER FUND REVENUE ESTIMATES

CHARGES FOR SERVICES (Revenue Source Codes: 2013-2021; 6065-6093) REVENUE TOTAL- $2,774,000

The City issues sewer, wastewater and NPDES permits and charges plan check fees for these services as well. In fiscal year 2008 an estimated $4,000 was collected.

Based on the assumption of no rate increase, the revenue estimate for line item 6091 (sewer service charges) of $2,700,000 in fiscal year 2009 is the same as the 2008 estimated amount. An additional $40,000 comes from sewer connection fees.

090 - SEWER FUND

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	060 - PUBLIC WORKS							
2014	INDUSTRIAL WASTEWATER PERMITS	1,665	0	0	0	0	0	0.0%
2020	NPDES PERMIT FEES	17,000	3,931	5,000	1,000	1,000	-4,000	0.0%
2021	NPDES PLAN CHECK FEE	53,560	83,272	50,000	3,000	3,000	-47,000	0.0%
4001	INVESTMENT EARNINGS	23,728	42,338	25,000	34,000	30,000	5,000	-11.8%
6065	STREET SWEEPING CHARGES	338	0	0	0	0	0	0.0%
6091	SEWER SERVICE CHARGE	2,767,211	2,701,277	2,745,000	2,700,000	2,700,000	-45,000	0.0%
6093	SEWER CONNECTION FEE	51,136	32,331	40,000	40,000	40,000	0	0.0%
	TOTAL FOR PUBLIC WORKS	**2,914,638**	**2,863,149**	**2,865,000**	**2,778,000**	**2,774,000**	**-91,000**	**-0.1%**
TOTAL FOR SEWER FUND		**2,914,638**	**2,863,149**	**2,865,000**	**2,778,000**	**2,774,000**	**-91,000**	**-0.1%**

FUND 110
EXPLANATION OF WATER FUND REVENUE ESTIMATES

CHARGES FOR SERVICES (Revenue Source Codes: 6500-6513) REVENUE TOTAL-$15,228,000

Revenue estimates for FY 2009 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 2008 estimated amounts.

110 - WATER UTILITY FUND

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	025 - FINANCE							
7003	NSF CHECK CHARGES	108,907	53,119	60,000	115,000	100,000	40,000	-13.0%
7037	CASH OVERAGE	57,729	39,866	40,000	1,000	1,000	-39,000	0.0%
	TOTAL FOR FINANCE	**166,636**	**92,985**	**100,000**	**116,000**	**101,000**	**1,000**	**-12.9%**
	060 - PUBLIC WORKS							
4001	INVESTMENT EARNINGS	409,585	593,692	400,000	0	0	-400,000	0.0%
6006	STAFF TIME REIMBURSEMENT	10,581	36,053	0	10,000	10,000	10,000	0.0%
6500	NEW H20 SERVICE INSTALLATIONS	90,695	61,550	70,000	40,000	40,000	-30,000	0.0%
6501	WATER SALES-COMMERCIAL	3,357,706	3,397,944	3,450,000	3,400,000	3,400,000	-50,000	0.0%
6502	SALE OF BOTTLED WATER	4,406	3,874	3,500	3,500	0	-3,500	-100.0%
6503	WATER SALES-RESIDENTIAL	10,565,864	11,031,867	10,925,000	10,900,000	10,900,000	-25,000	0.0%
6505	WATER SALES-INDUSTRIAL	89,103	84,280	88,000	75,000	75,000	-13,000	0.0%
6507	WATER SALES-MUNICIPAL	217,443	255,236	200,000	175,000	175,000	-25,000	0.0%
6508	WATER SALES-FIRE PROTECTION	209,704	193,945	180,000	180,000	180,000	0	0.0%
6509	WATER SERVICE CHARGES	19,294	17,731	15,000	17,500	17,000	2,000	-2.9%
6511	WATER CONNECTION FEES	37,206	29,850	30,000	30,000	30,000	0	0.0%
6512	WATER REPLENISHMENT IN-LIEU	0	188,952	0	0	0	0	0.0%
6513	SALE OF RECYCLED WATER	285,637	484,093	400,000	300,000	300,000	-100,000	0.0%
	TOTAL FOR PUBLIC WORKS	**15,297,224**	**16,379,067**	**15,761,500**	**15,131,000**	**15,127,000**	**-634,500**	**0.0%**
TOTAL FOR WATER UTILITY FUND		**15,463,860**	**16,472,052**	**15,861,500**	**15,247,000**	**15,228,000**	**-633,500**	**-0.1%**

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

PARKING TICKET PROCESSING (Revenue Source Codes: 6516-6583) REVENUE TOTAL-$5,135,418

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 cities such as Berkeley, Palo Alto, Oakland, Sacramento, and San Diego. Operating with an outside partner, in fiscal year 2009, ongoing fees for ticket processing services are expected to be more than $1,346,650 than receipts in FY'08, the first full year of this new arrangement, after the transition period.

125 - IT & COMMUNICATIONS FUND

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	024 - INFORMATION TECHNOLOGY & COMMUNICATIONS							
4001	INVESTMENT EARNINGS	101,631	144,156	125,000	0	0	-125,000	0.0%
6002	MISCELLANEOUS FEES	4,240	14,830	0	900	0	0	-100.0%
6129	IT&C PRINTING CHARGES	405	637	0	289	0	0	-100.0%
6140	ITC SERVICES - OTHER AGENCIES - NON PTS	0	0	0	27,975	0	0	-100.0%
6516	CITATION-CITY OF TORRANCE	36,559	57,912	70,000	47,000	75,438	5,438	60.5%
6517	CITATION-CITY OF COMPTON	109,471	115,279	128,000	145,000	137,085	9,085	-5.5%
6518	CITATION-CITY OF LAWNDALE	55,526	50,547	50,000	44,000	53,170	3,170	20.8%
6519	CITATION-CITY OF PALO ALTO	87,171	108,752	100,000	0	133,680	33,680	0.0%
6520	CITATION-CITY OF SAN GABRIEL	38,025	54,346	60,000	44,000	63,570	3,570	44.5%
6521	CITATION-CITY OF HAWTHORNE	102,977	117,561	100,000	130,000	157,040	57,040	20.8%
6522	CITATION-CITY OF BERKELEY	324,858	348,423	530,000	530,000	608,441	78,441	14.8%
6523	CITATION-CITY OF SACRAMENTO	330,328	403,396	350,000	200,000	499,052	149,052	149.5%
6524	CITATION-CITY OF SO. PASADENA	24,421	28,880	26,000	12,106	0	-26,000	-100.0%
6525	CITATION-CITY OF PALOS VERDES	6,391	6,683	6,300	7,000	9,194	2,894	31.3%
6526	CITATION-SAN MARINO	12,551	7,433	6,000	9,000	10,346	4,346	15.0%
6527	CITATION-SIERRA MADRE	4,503	5,195	5,700	9,000	10,906	5,206	21.2%
6528	CITATION-COMPTON USD	2,471	2,275	1,000	1,200	215	-785	-82.1%
6529	CITATION-COVINA	53,249	54,531	53,000	53,000	58,401	5,401	10.2%
6530	CITATION-COMPTON COLLEGE	3,441	3,238	2,000	2,200	1,305	-695	-40.7%
6531	CITATION-ALHAMBRA	103,392	106,106	81,000	60,000	153,201	72,201	155.3%
6532	CITATION-SAN DIEGO	238,675	262,786	450,000	480,000	890,048	440,048	85.4%
6533	CITATION-LYNWOOD	38,555	38,686	63,000	58,000	77,211	14,211	33.1%
6534	CITATION-SAUSALITO	17,504	20,534	22,000	22,000	39,222	17,222	78.3%
6535	CITATION-UNIV. SOUTHERN CAL	169,025	116,861	110,000	68,000	0	-110,000	-100.0%
6536	CITATION-RIVERSIDE COMM COLL	33,924	33,249	32,000	27,000	39,211	7,211	45.2%
6537	CITATION-SOUTHGATE	59,035	106,180	85,000	100,000	105,460	20,460	5.5%
6538	CITATION-OAKLAND	822,043	797,667	1,050,000	1,050,000	1,067,850	17,850	1.7%
6539	CITATION-A. HANCOCK COLLEGE	8,029	7,256	0	285	0	0	-100.0%
6540	CITATIONS-INGLEWOOD	17,449	48,151	0	46,016	0	0	-100.0%
6541	CITATIONS-GARDENA	84,720	107,763	90,000	122,000	150,707	60,707	23.5%
6542	CITATIONS-BURBANK	113,325	141,394	140,000	140,000	206,808	66,808	47.7%
6543	CITATIONS-DALLAS	37,642	2,228	0	0	0	0	0.0%
6544	CITATIONS-LA PUENTE	16,978	16,587	21,000	25,000	30,697	9,697	22.8%
6545	CITATIONS-SAN BERNARDINO	198,910	69,078	0	20,000	0	0	-100.0%
6546	CITATIONS-BELL	40,845	55,284	43,000	30,000	55,240	12,240	84.1%

125 - IT & COMMUNICATIONS FUND

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
6547	CITATIONS-NEWPORT BEACH	29	0	0	0	0	0	0.0%
6548	CITATIONS-NORWALK	56,800	68,166	53,000	65,000	77,597	24,597	19.4%
6550	CITATIONS-CORONADO	21,915	33,973	30,000	25,000	29,264	-736	17.1%
6551	CITATION-VISTA	11,487	14,723	17,000	14,000	16,741	-259	19.6%
6552	CITATION-KING CITY	1,287	878	1,000	174	1,206	206	593.1%
6553	CITATION-LIVINGSTON	736	1,373	1,500	200	1,275	-225	537.5%
6554	CITATION-COLUMBIA COLLEGE	4,717	3,209	0	700	0	0	-100.0%
6556	CITATION-MODESTO JR COLLEGE	16,655	10,188	0	3,000	0	0	-100.0%
6557	CITATION-W VALLEY MISSION CCD	2,909	0	0	0	0	0	0.0%
6558	CITATION-LOS BANOS	7,118	7,155	7,000	1,000	6,561	-439	556.1%
6559	CITATION-SAN JOSE-EVERGREEN	25,714	35,619	30,000	4,000	52,388	22,388	1,209.7%
6561	CITATION-ATWATER	2,162	3,293	1,800	600	4,834	3,034	705.7%
6562	CITATION-TURLOCK	4,943	5,538	7,000	2,000	13,475	6,475	573.8%
6565	CITATION-MERCED COLLEGE	12,542	14,932	11,000	2,500	15,786	4,786	531.4%
6566	CITATION-CERES	9,519	9,415	1,500	1,500	12,733	11,233	748.9%
6567	CITATION-GREENFIELD	1,039	1,837	300	300	2,685	2,385	795.0%
6568	CITATION-GUSTINE	699	585	800	120	417	-383	247.5%
6569	CITATION-RIVERBANK	936	1,743	2,500	150	1,341	-1,159	794.0%
6570	CITATION-SOLANO COLLEGE	8,302	20,771	8,000	3,000	27,998	19,998	833.3%
6571	CITATION-NEWMAN	567	450	900	100	551	-349	451.0%
6573	CITATION-CHOWCHILLA	228	80	200	3	203	3	6,666.7%
6575	CITATION-HUGHSON	358	516	800	100	910	110	810.0%
6576	CITATION-KINGSBURG	1,428	1,584	2,100	200	1,978	-122	889.0%
6577	CITATION-PATTERSON	1,768	1,781	2,200	220	1,347	-853	512.3%
6578	CITATION-SOLEDAD	552	475	900	200	1,202	302	501.0%
6579	CITATION-WATERFORD	1,186	1,187	1,600	130	1,921	321	1,377.7%
6580	CITATION-STOCKTON	65,933	90,685	85,000	50,000	125,838	40,838	151.7%
6581	CITATION-STANISLAUS COUNTY	3,727	5,452	9,000	600	3,828	-5,172	538.0%
6582	CITATION-OAKLAND HOUSING AUTH	7,407	8,398	8,100	10,500	16,983	8,883	61.7%
6583	CITATION-SANTA BARBARA C.C.	41,284	57,431	50,000	50,000	21,900	-28,100	-56.2%
6584	CITATION-WOODLAND	10,576	22,902	14,000	17,000	13,140	-860	-22.7%
6585	CITATION-DFW INTL AIRPORT	21,323	35,774	22,570	11,000	23,068	498	109.7%
6586	CITATION-GROVER BEACH	1,924	4,115	7,000	500	1,739	-5,261	247.8%
6587	CITATION-LOMITA	0	12,944	17,000	14,000	23,011	6,011	64.4%
7201	OTHER REVENUES	-144,904	20,601	0	0	0	0	0.0%
8000	PROCEEDS FROM BORROWING-LEASES	0	0	650,000	0	0	-650,000	0.0%

125 - IT & COMMUNICATIONS FUND

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	TOTAL FOR INFORMATION TECHNOLOGY & COMMUNICATIONS	**3,501,135**	**3,951,657**	**4,843,770**	**3,788,768**	**5,135,418**	**291,648**	**35.5%**
	060 - PUBLIC WORKS							
6128	IT&C GIS SERVICE FEES	14,031	1,526	0	688	0	0	-100.0%
	TOTAL FOR PUBLIC WORKS	**14,031**	**1,526**	**0**	**688**	**0**	**0**	**-100.0%**
TOTAL FOR IT & COMMUNICATIONS FUND		**3,515,166**	**3,953,183**	**4,843,770**	**3,789,456**	**5,135,418**	**291,648**	**35.5%**

FUND 157
EXPLANATION OF THE CIVIC CENTER PROJECTS FUND

BOND PROCEEDS (Revenue Source Code 8003) REVENUE TOTAL – $14,300,000

Line item 8003 is revenue transferred in from the Fund 257, the Civic Center Debt Service Fund.

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

157 - CIVIC CENTER FUND

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	098 - CIVIC CENTER							
8003	OPERATING TRANSFERS-IN	0	0	0	0	14,300,000	14,300,000	0.0%
	TOTAL FOR CIVIC CENTER	**0**	**0**	**0**	**0**	**14,300,000**	**14,300,000**	**0.0%**
TOTAL FOR CIVIC CENTER FUND		**0**	**0**	**0**	**0**	**14,300,000**	**14,300,000**	**0.0%**

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 – $8,000,000

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

160 - MERGED REDEV PROJECT

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	030 - COMMUNITY DEVELOPMENT							
4001	INVESTMENT EARNINGS	-46,359	12,356	0	0	0	0	0.0%
6133	PARKING STRUCTURE #1	375,717	246,652	370,000	370,000	370,000	0	0.0%
6135	PARKING STRUCTURE #2	82,468	79,814	70,000	70,000	70,000	0	0.0%
7201	OTHER REVENUES	40,500	74,614	0	241,000	50,000	50,000	-79.3%
8003	OPERATING TRANSFERS-IN	8,458,846	0	11,000,000	11,000,000	8,000,000	-3,000,000	-27.3%
	TOTAL FOR COMMUNITY DEVELOPMENT	**8,911,172**	**413,436**	**11,440,000**	**11,681,000**	**8,490,000**	**-2,950,000**	**-27.3%**
TOTAL FOR MERGED REDEV PROJECT		**8,911,172**	**413,436**	**11,440,000**	**11,681,000**	**8,490,000**	**-2,950,000**	**-27.3%**

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- $4,200,000

Line item 8003 represents 20% of the expected property tax increment to be generated by the Merged Redevelopment Project Area in fiscal year 2009. These funds are transferred in to the Low-Mod Housing Fund and are dedicated to provide affordable housing to City residents.

169 - LOW-MODERATE INCOME HOUSING

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	030 - COMMUNITY DEVELOPMENT							
4001	INVESTMENT EARNINGS	769,740	1,226,074	800,000	821,578	800,000	0	-2.6%
4002	INTEREST	0	137,339	0	0	0	0	0.0%
4030	REAL PROPERTY LEASES	60,000	60,000	60,000	0	0	-60,000	0.0%
7007	SALE OF REAL/PERSONAL PROPERTY	416,181	0	0	0	0	0	0.0%
7201	OTHER REVENUES	104,300	86,227	150,000	105,959	70,000	-80,000	-33.9%
8003	OPERATING TRANSFERS-IN	3,432,472	3,882,460	3,700,000	3,335,504	4,200,000	500,000	25.9%
	TOTAL FOR COMMUNITY DEVELOPMENT	**4,782,693**	**5,392,100**	**4,710,000**	**4,263,041**	**5,070,000**	**360,000**	**18.9%**
	100 - CAPITAL PROJECTS							
7201	OTHER REVENUES	334,676	85,908	0	93,000	93,000	93,000	0.0%
	TOTAL FOR CAPITAL PROJECTS	**334,676**	**85,908**	**0**	**93,000**	**93,000**	**93,000**	**0.0%**
TOTAL FOR LOW-MODERATE INCOME HOUSING		**5,117,369**	**5,478,008**	**4,710,000**	**4,356,041**	**5,163,000**	**453,000**	**18.5%**

FUND 170
EXPLANATION OF HOUSING FUND REVENUE ESTIMATES

ALL REVENUES (Revenue Source Code 5245, 7201) REVENUE TOTAL-$ 8,236,452

Line item 5245 represent annual allocation amounts from the U.S. Department of Housing and Urban Development (HUD) for the Federal Voucher program. Line 7201 represents all other revenues.

170 - HOUSING FUND

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	030 - COMMUNITY DEVELOPMENT							
4001	INVESTMENT EARNINGS	-85,684	-119,863	0	0	0	0	0.0%
5223	FED-8023-009 MEADOW (199)	1,417,180	1,074,292	1,418,000	0	0	-1,418,000	0.0%
5227	FED-8023-002 REGENCY TOWER	792,877	843,607	794,000	0	0	-794,000	0.0%
5229	FED-8023-007 EUCALYPTUS PARK	621,043	657,500	621,000	0	0	-621,000	0.0%
5231	FED-8023-023 REGENT PLAZA	954,617	904,527	956,000	0	0	-956,000	0.0%
5232	NEW CONSTRUCTION REV	3,320	0	0	0	0	0	0.0%
5245	FED-V082-001/002 VOUCH	8,121,160	8,513,464	8,410,000	8,410,000	6,782,100	-1,627,900	-19.4%
7201	OTHER REVENUES	712,614	635,381	700,000	400,000	1,454,352	754,352	263.6%
	TOTAL FOR COMMUNITY DEVELOPMENT	**12,537,127**	**12,508,908**	**12,899,000**	**8,810,000**	**8,236,452**	**-4,662,548**	**-6.5%**
TOTAL FOR HOUSING FUND		**12,537,127**	**12,508,908**	**12,899,000**	**8,810,000**	**8,236,452**	**-4,662,548**	**-6.5%**

FUND 220
EXPLANATION OF GRANTS FUND REVENUE ESTIMATES

POLICE (Revenue Source Codes: 5067-6625) REVENUE TOTAL $166,703

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

SR. CITIZEN SERVICES (Revenue Source Codes: 5115, 5271,7021) REVENUE TOTAL $608,808

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 2009.

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

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

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

220 - GRANTS FUND

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	045 - POLICE							
4001	INVESTMENT EARNINGS	23,865	0	0	0	0	0	0.0%
5067	CITIZENS OPTION FOR PUB SAFETY	0	235,276	130,703	229,234	130,703	0	-43.0%
5068	STATE-COPS OPTIONS (DEFERRMENT)	94,978	0	0	0	0	0	0.0%
5085	OFFICE OF TRAFFIC SAFETY	-47,204	0	0	0	0	0	0.0%
5089	STATE HOMELAND SECURITY GRANT	115,458	305,763	0	0	0	0	0.0%
5090	L.A. URBAN AREA SEC INITIA	184,013	352,878	0	122,705	0	0	-100.0%
5132	LA CO BUFFER ZONE PROTECTION PROGRAM	0	0	0	94,575	0	0	-100.0%
5212	POLICE TECH GRANT	466,671	198,823	0	0	0	0	0.0%
5291	POLICE - JUSTICE ASSISTANCE GRANT	1,753	0	0	0	36,000	36,000	0.0%
5292	POLICE - LOCAL LAW ENFORCEMENT BLOCK GRA	76,181	73,706	181,000	0	0	-181,000	0.0%
6622	SEIZURES AND FORFEITURES-OTHER	7,144	36,156	0	66,426	0	0	-100.0%
6625	SEIZURES AND FORFEITURES-DOJ	140,317	116,557	0	101,944	0	0	-100.0%
	TOTAL FOR POLICE	**1,063,176**	**1,319,159**	**311,703**	**614,884**	**166,703**	**-145,000**	**-72.9%**
	070 - RECREATION, PARKS & COMMUNITY SERVICES							
4001	INVESTMENT EARNINGS	2,158	0	0	0	0	0	0.0%
5035	2002 CALIF RESOURCES BOND ACT	0	0	750,000	0	0	-750,000	0.0%
5054	PER CAPITA GRANT PROGRAM	-657,658	0	0	0	0	0	0.0%
5115	SR CITIZEN 70/51	415,064	287,425	380,000	500,000	538,808	158,808	7.8%
5127	L.A. COUNTY OPEN SPACE DIST	-410,790	0	0	0	0	0	0.0%
5147	LA COUNTY-PARTNERSHIP FOR FAMILY	300	10,568	0	30,000	32,000	32,000	6.7%
5271	USDA SUBSIDY	89,147	55,668	70,000	78,000	70,000	0	-10.3%
5273	CARE MANAGEMENT GRANT	186,107	116,626	150,000	198,423	150,000	0	-24.4%
5279	SCHOOL REDINESS GRANT	5,710	9,912	0	0	0	0	0.0%
5280	BE WELL NUTRITION/EXER PROGRAM	49,983	7,512	0	0	0	0	0.0%
5282	JTPA-SCHOOL TO WORK	16,784	30,868	0	25,000	0	0	-100.0%
5315	SUMMER FOOD SERVICE PROGRAM	130,592	182,703	200,000	135,000	135,000	-65,000	0.0%
5317	YOUTH ENRICHMENT	49,605	32,000	80,000	32,000	52,000	-28,000	62.5%
7021	DONATIONS	92,106	70,988	152,000	60,664	80,000	-72,000	31.9%
	TOTAL FOR RECREATION, PARKS & COMMUNITY SERVICES	**-30,892**	**804,270**	**1,782,000**	**1,059,087**	**1,057,808**	**-724,192**	**-0.1%**
	099 - NON DEPARTMENTAL							
4001	INVESTMENT EARNINGS	0	771,397	0	421,676	0	0	-100.0%
5067	CITIZENS OPTION FOR PUB SAFETY	170,497	0	0	0	0	0	0.0%
5133	REAL ESTATE FRAUD GRANT	322,679	333,688	397,000	215,806	150,000	-247,000	-30.5%

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220 - GRANTS FUND

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	TOTAL FOR NON DEPARTMENTAL	**493,176**	**1,105,085**	**397,000**	**637,482**	**150,000**	**-247,000**	**-76.5%**
	100 - CAPITAL PROJECTS							
5004	URBAN REC&CULTURAL CENTER	134,726	0	0	0	0	0	0.0%
5035	2002 CALIF RESOURCES BOND ACT	0	0	0	0	332,000	332,000	0.0%
5054	PER CAPITA GRANT PROGRAM	0	378,000	0	930,584	171,060	171,060	-81.6%
5091	CAL CULTURAL & HISTORICAL ENDOWMENT	0	68,706	0	56,176	0	0	-100.0%
5127	L.A. COUNTY OPEN SPACE DIST	0	0	0	0	250,000	250,000	0.0%
	TOTAL FOR CAPITAL PROJECTS	**134,726**	**446,706**	**0**	**986,760**	**753,060**	**753,060**	**-23.7%**
TOTAL FOR GRANTS FUND		**1,660,186**	**3,675,220**	**2,490,703**	**3,298,213**	**2,127,571**	**-363,132**	**-35.5%**

FUND 221
EXPLANATION OF HUD (CDBG) FUND REVENUE ESTIMATES

HUD (Revenue Source Codes: 5261-8003) REVENUE TOTAL $36,733,799

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 considerable resources 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.

221 - HUD (CDBG) FUND

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	030 - COMMUNITY DEVELOPMENT							
5261	COMMUNITY DEVELOP BLOCK GRANT	1,661,908	857,957	2,311,471	4,585,147	2,228,543	-82,928	-51.4%
5262	EMERGENCY SHELTER	103,501	0	99,353	99,000	98,845	-508	-0.2%
5263	CDBG PROGRAM INCOME	0	65,815	21,000	17,500	75,980	54,980	334.2%
5265	HUD - CDBG CARRY OVER	0	0	567,968	0	0	-567,968	0.0%
5266	HOME PROGRAM	195,832	0	540,641	560,241	1,140,031	599,390	103.5%
5275	HOME PROGRAM-CARRYOVER	0	242,800	0	176,475	200,000	200,000	13.3%
	TOTAL FOR COMMUNITY DEVELOPMENT	**1,961,241**	**1,166,572**	**3,540,433**	**5,438,363**	**3,743,399**	**202,966**	**-31.2%**
	100 - CAPITAL PROJECTS							
4001	INVESTMENT EARNINGS	20,439	0	0	0	0	0	0.0%
5218	E.D.I. GRANT	123,361	123,360	3,000,000	0	3,000,000	0	0.0%
5219	E.D.A. GRANT	35,952	16,497	0	0	0	0	0.0%
5260	SECTION 108 LOAN - PROG INCOME	42,260	46,554	70,500	0	70,000	-500	0.0%
5266	HOME PROGRAM	0	0	637,475	0	637,475	0	0.0%
5270	SECTION 108 LOAN	72,352	0	3,600,000	0	3,600,000	0	0.0%
5275	HOME PROGRAM-CARRYOVER	0	0	4,942,800	0	4,942,800	0	0.0%
7201	OTHER REVENUES	0	4,950	0	0	0	0	0.0%
8003	OPERATING TRANSFERS-IN	6,590	0	20,819,725	0	24,140,894	3,321,169	0.0%
	TOTAL FOR CAPITAL PROJECTS	**300,954**	**191,361**	**33,070,500**	**0**	**36,391,169**	**3,320,669**	**0.0%**
TOTAL FOR HUD (CDBG) FUND		**2,262,195**	**1,357,933**	**36,610,933**	**5,438,363**	**40,134,568**	**3,523,635**	**638.0%**

FUND 222
EXPLANATION OF NOISE MITIGATION FUND REVENUE ESTIMATES

NOISE MITIGATION (Revenue Source Codes: 5114-5209) REVENUE TOTAL $39,140,949

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. This major community improvement effort was caught up in negotiations with LAWA which was finally resolved two years ago, allowing the City to move forward quickly to make up for lost time.

222 - NOISE MITIGATION FUND

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	032 - RESIDENTIAL SOUND INSULATION							
5135	LAWA-NOISE MITIGATION (DEF)	815,268	0	404,760	11,025,000	1,202,064	797,304	-89.1%
5209	FED AVIATION ADMIN GRANT	2,779,900	5,609,871	1,619,039	3,241,703	4,808,254	3,189,215	48.3%
6002	MISCELLANEOUS FEES	575	5,285	0	450	0	0	-100.0%
	TOTAL FOR RESIDENTIAL SOUND INSULATION	**3,595,743**	**5,615,156**	**2,023,799**	**14,267,153**	**6,010,318**	**3,986,519**	**-57.9%**
	100 - CAPITAL PROJECTS							
4001	INVESTMENT EARNINGS	117,855	0	0	0	0	0	0.0%
4025	TENANTS RENT	6,650	0	0	0	0	0	0.0%
5114	LAWA-NOISE MITIGATION	200,547	2,086	1,137,235	0	717,130	-420,105	0.0%
5135	LAWA-NOISE MITIGATION (DEF)	373,288	0	1,337,407	0	5,908,996	4,571,589	0.0%
5209	FED AVIATION ADMIN GRANT	1,303,102	17,826,603	19,898,567	18,940,157	26,504,505	6,605,938	39.9%
8003	OPERATING TRANSFERS-IN	0	0	2,500,000	0	0	-2,500,000	0.0%
	TOTAL FOR CAPITAL PROJECTS	**2,001,442**	**17,828,689**	**24,873,209**	**18,940,157**	**33,130,631**	**8,257,422**	**74.9%**
TOTAL FOR NOISE MITIGATION FUND		**5,597,185**	**23,443,845**	**26,897,008**	**33,207,310**	**39,140,949**	**12,243,941**	**17.9%**

FUND 250
MERGED PROJECT AREA DEBT SERVICE FUND REVENUE ESTIMATES

TAXES (Revenue Source Codes: 1001-1012) REVENUE TOTAL-$17,902,000

Line items 1001-1012 represent the anticipated property tax increment revenue to be generated in the merged redevelopment project area, based on the 2008 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- $400,000

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

250 - DEBT SERVICE - MERGED

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	030 - COMMUNITY DEVELOPMENT							
1001	PROPERTY TAX CURRENT-SECURED	9,929,300	13,110,198	13,886,000	14,474,674	14,562,000	676,000	0.6%
1002	PROPERTY TAX CURRENT-UNSECURED	1,015,844	923,762	1,000,000	949,899	940,000	-60,000	-1.0%
1011	PROPERTY TAX PRIOR-SECURED	2,376,374	2,487,956	2,380,000	2,380,000	2,380,000	0	0.0%
1012	PROPERTY TAX PRIOR-UNSECURED	270,133	24,941	200,000	16,495	20,000	-180,000	21.2%
4001	INVESTMENT EARNINGS	908,581	1,131,800	800,000	495,418	400,000	-400,000	-19.3%
8003	OPERATING TRANSFERS-IN	28,440	26,950	25,000	0	40,000	15,000	0.0%
	TOTAL FOR COMMUNITY DEVELOPMENT	**14,528,672**	**17,705,607**	**18,291,000**	**18,316,486**	**18,342,000**	**51,000**	**0.1%**
TOTAL FOR DEBT SERVICE - MERGED		**14,528,672**	**17,705,607**	**18,291,000**	**18,316,486**	**18,342,000**	**51,000**	**0.1%**

FUND 257

DEBT SERVICE FUND CIVIC CENTER BOND

TAXES (Revenue Source Codes:8001) REVENUE TOTAL-$40,500,000

Line item 8001 represents the anticipated bond refinancing revenue to be generated from the Civic Center Bond refinancing.

257 - DEBT SERVICE - CIVIC CENTER

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	098 - CIVIC CENTER							
8001	BOND PROCEEDS	0	0	0	0	40,500,000	40,500,000	0.0%
	TOTAL FOR CIVIC CENTER	**0**	**0**	**0**	**0**	**40,500,000**	**40,500,000**	**0.0%**
TOTAL FOR DEBT SERVICE - CIVIC CENTER		**0**	**0**	**0**	**0**	**40,500,000**	**40,500,000**	**0.0%**

FUND 259
DEBT SERVICE FUND PENSION OBLIGATION BOND REVENUES

BOND PROCEEDS

Fund 259 is listed for historical purposes only. This was a one time General Fund revenue which was recognized when the City issued Pension Obligation Bonds to regularize its retirement fund obligations.

259 - DEBT SERVICE - PENS OBLIG BOND

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	099 - NON DEPARTMENTAL							
4001	INVESTMENT EARNINGS	64,590	79,184	0	0	0	0	0.0%
8003	OPERATING TRANSFERS-IN	2,558,689	2,576,521	0	0	0	0	0.0%
	TOTAL FOR NON DEPARTMENTAL	**2,623,279**	**2,655,705**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL FOR DEBT SERVICE - PENS OBLIG BOND		**2,623,279**	**2,655,705**	**0**	**0**	**0**	**0**	**0.0%**

FUND 260
REDEVELOPMENT - MERGED AREA SURPLUS TAX REVENUE FUND

SURPLUS TAX (Revenue Source Code: 8003) REVENUE TOTAL-$8,000,000

Line item 8003 represents the anticipated surplus property tax increment revenue to be generated in the merged redevelopment project area, based on the 2008 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.

260 - DEBT SERVICE - MERGED REV FUND

Object	Description	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	YR END EST FY2007/08	APPROVED FY2008/09	$ Change FY07/08	Percent Change
	030 - COMMUNITY DEVELOPMENT							
4001	INVESTMENT EARNINGS	103,798	270,643	51,000	406,528	0	-51,000	-100.0%
8003	OPERATING TRANSFERS-IN	6,988,310	10,175,981	11,000,000	0	8,000,000	-3,000,000	0.0%
	TOTAL FOR COMMUNITY DEVELOPMENT	**7,092,108**	**10,446,624**	**11,051,000**	**406,528**	**8,000,000**	**-3,051,000**	**1,867.9%**
TOTAL FOR DEBT SERVICE - MERGED REV FUND		**7,092,108**	**10,446,624**	**11,051,000**	**406,528**	**8,000,000**	**-3,051,000**	**1,867.9%**

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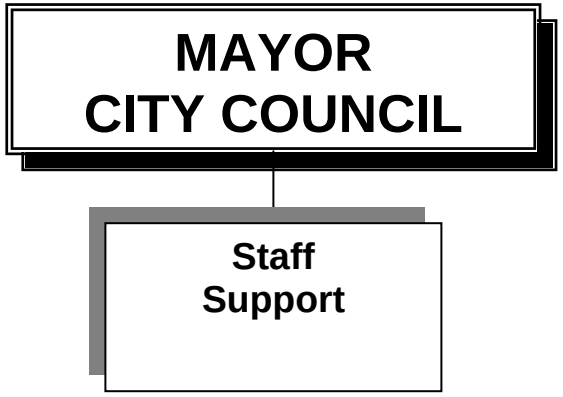
FISCAL YEAR 2008-2009
EXPENDITURE BUDGET BY DEPARTMENT



Roosevelt F. Dorn	**MAYOR**
Daniel 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 2008-2009 PROGRAM OBJECTIVES

Refer to individual organization program objectives for details.

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2005/06 ACTUAL	2006/07 ACTUAL	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
1000-MAYOR	403,712	443,988	469,997	469,997	527,713
1001-COUNCIL DISTRICT #1	94,022	60,781	112,110	112,110	125,277
1002-COUNCIL DISTRICT #2	82,290	92,029	105,332	106,082	121,985
1003-COUNCIL DISTRICT #3	97,221	113,567	125,520	126,447	139,555
1004-COUNCIL DISTRICT #4	90,562	103,690	111,732	111,732	125,557
1020-COUNCIL SUPPORT SERVICES	296,869	403,764	422,019	422,019	493,455
AGENCY 010 TOTALS	1,064,676	1,217,819	1,346,710	1,348,387	1,533,542

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 07/08			FY 08/09			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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	355,155	395,311	403,619	403,619	401,763
MAINTENANCE & OPERATIONS	48,557	48,677	66,378	66,378	125,950
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	403,712	443,988	469,997	469,997	527,713

POSITION SUMMARY

	FY 07/08			FY 08/09			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	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
604-SENIOR ADMINISTRATIVE ANALYST	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
ORGANIZATION TOTAL	3.00	0.00	0	3.00	0.00	0	0.00	0.00	0.00

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

HIGHLIGHTS

(1) The Senior Assistant to City Council was reclassed mid-year to a Senior Administrative Analyst.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	270,591	272,790	274,794	274,794	274,794	0.00%
11003	SUPPLEMENTAL PAY	0	480	0	0	0	0.00%
11501	RETIREMENT	9,849	39,446	41,749	41,749	39,557	-5.25%
11503	EMPL/CITY P.E.R.S.	21,332	22,616	22,855	22,855	22,855	0.00%
11611	FICA MEDICARE	3,174	3,539	3,056	3,056	4,037	32.10%
11701	HEALTH INSURANCE	30,322	32,624	38,047	38,047	40,454	6.33%
11702	LIFE INSURANCE	1,450	2,487	462	462	682	47.62%
11703	WORKERS COMPENSATION	3,007	2,978	3,413	3,413	3,502	2.61%
11704	DENTAL/VISION INSURANCE	3,076	2,083	3,077	3,077	3,014	-2.05%
11715	DISABILITY INSURANCE	649	1,465	1,998	1,998	1,734	-13.21%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	350	350	350	350	0.00%
11807	SICK LEAVE RESERVE	1,285	1,726	1,702	1,702	1,702	0.00%
11808	VACATION RESERVE	5,901	7,712	7,604	7,604	6,058	-20.33%
11902	CAR ALLOWANCE	4,519	5,015	4,512	4,512	3,024	-32.98%
	TOTAL PERSONNEL SERVICES	**355,155**	**395,311**	**403,619**	**403,619**	**401,763**	**-0.46%**
42000	MAYOR'S FUND	190	305	1,500	1,500	1,500	0.00%
42100	COMMUNITY EVENT SPONSORSHIP	2,187	571	3,500	3,500	3,500	0.00%
43600	OFFICE SUPPLIES	2,510	3,269	1,400	1,400	1,400	0.00%
43710	POSTAGE-MAYOR	8,619	6,342	2,400	2,400	2,400	0.00%
44310	TRAVEL & SUBSISTENCE-MAYOR	7,611	10,424	20,000	20,000	20,000	0.00%
44510	DUES & SUBSCRIPTIONS-MAYOR	1,164	550	1,800	1,800	1,800	0.00%
45010	SPECIAL EXPENSE-MAYOR& COUNCIL	1,472	3,588	5,000	5,000	5,000	0.00%
45998	ITC CHARGES	24,804	23,628	30,778	30,778	29,207	-5.10%
45999	OVERHEAD	0	0	0	0	61,143	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**48,557**	**48,677**	**66,378**	**66,378**	**125,950**	**89.75%**
	TOTAL FOR ORGANIZATION	**403,712**	**443,988**	**469,997**	**469,997**	**527,713**	**12.28%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	76,206	49,269	88,882	88,882	87,858
MAINTENANCE & OPERATIONS	17,816	11,512	23,228	23,228	37,419
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	94,022	60,781	112,110	112,110	125,277

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	60,823	40,297	61,880	61,880	60,658	-1.97%
11501	RETIREMENT	2,202	3,631	9,401	9,401	8,732	-7.12%
11503	EMPL/CITY P.E.R.S.	4,412	2,210	4,950	4,950	4,853	-1.96%
11611	FICA MEDICARE	882	584	897	897	880	-1.90%
11701	HEALTH INSURANCE	7,111	1,828	10,018	10,018	11,772	17.51%
11703	WORKERS COMPENSATION	664	435	769	769	773	0.52%
11704	DENTAL/VISION INSURANCE	112	109	792	792	190	-76.01%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	175	175	175	0	-100.00%
	TOTAL PERSONNEL SERVICES	**76,206**	**49,269**	**88,882**	**88,882**	**87,858**	**-1.15%**
42100	COMMUNITY EVENT SPONSORSHIP	2,725	760	3,500	3,500	3,500	0.00%
43600	OFFICE SUPPLIES	919	829	1,400	1,400	1,400	0.00%
43700	POSTAGE	1,265	237	800	800	800	0.00%
44300	TRAVEL & SUBSISTENCE	7,108	4,202	7,500	7,500	7,500	0.00%
44500	DUES & SUBSCRIPTIONS	160	0	750	750	750	0.00%
45010	SPECIAL EXPENSE-MAYOR& COUNCIL	131	144	2,500	2,500	2,500	0.00%
45998	ITC CHARGES	5,508	5,340	6,778	6,778	6,387	-5.77%
45999	OVERHEAD	0	0	0	0	14,582	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**17,816**	**11,512**	**23,228**	**23,228**	**37,419**	**61.09%**
	TOTAL FOR ORGANIZATION	**94,022**	**60,781**	**112,110**	**112,110**	**125,277**	**11.74%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	72,845	79,684	82,585	82,585	85,142
MAINTENANCE & OPERATIONS	9,445	12,345	22,747	23,497	36,843
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	82,290	92,029	105,332	106,082	121,985

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	60,823	60,287	61,880	61,880	60,658	-1.97%
11501	RETIREMENT	2,202	8,698	9,401	9,401	8,732	-7.12%
11503	EMPL/CITY P.E.R.S.	4,412	4,823	4,950	4,950	4,853	-1.96%
11611	FICA MEDICARE	882	874	897	897	880	-1.90%
11701	HEALTH INSURANCE	3,750	4,238	4,576	4,576	9,177	100.55%
11703	WORKERS COMPENSATION	664	651	769	769	773	0.52%
11704	DENTAL/VISION INSURANCE	112	113	112	112	69	-38.39%
	TOTAL PERSONNEL SERVICES	**72,845**	**79,684**	**82,585**	**82,585**	**85,142**	**3.10%**
42100	COMMUNITY EVENT SPONSORSHIP	0	546	3,500	3,500	3,500	0.00%
43600	OFFICE SUPPLIES	1,287	1,566	1,400	1,400	1,400	0.00%
43700	POSTAGE	402	2,877	800	800	800	0.00%
44300	TRAVEL & SUBSISTENCE	324	2,164	7,500	7,500	7,500	0.00%
44500	DUES & SUBSCRIPTIONS	2,083	0	750	750	750	0.00%
45010	SPECIAL EXPENSE-MAYOR& COUNCIL	105	92	2,500	3,250	2,500	-23.08%
45998	ITC CHARGES	5,244	5,100	6,297	6,297	6,190	-1.70%
45999	OVERHEAD	0	0	0	0	14,203	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**9,445**	**12,345**	**22,747**	**23,497**	**36,843**	**56.80%**
	TOTAL FOR ORGANIZATION	**82,290**	**92,029**	**105,332**	**106,082**	**121,985**	**14.99%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	82,534	96,612	101,342	101,342	99,634
MAINTENANCE & OPERATIONS	14,687	16,955	24,178	25,105	39,921
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	97,221	113,567	125,520	126,447	139,555

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	60,823	60,287	61,880	61,880	60,658	-1.97%
11501	RETIREMENT	2,202	8,698	9,401	9,401	8,732	-7.12%
11503	EMPL/CITY P.E.R.S.	4,412	4,823	4,950	4,950	4,853	-1.96%
11611	FICA MEDICARE	882	874	897	897	880	-1.90%
11701	HEALTH INSURANCE	12,181	20,409	22,769	22,769	23,566	3.50%
11703	WORKERS COMPENSATION	664	651	769	769	773	0.52%
11704	DENTAL/VISION INSURANCE	1,370	870	676	676	172	-74.56%
	TOTAL PERSONNEL SERVICES	**82,534**	**96,612**	**101,342**	**101,342**	**99,634**	**-1.69%**
42100	COMMUNITY EVENT SPONSORSHIP	3,374	3,662	3,500	3,500	3,500	0.00%
43600	OFFICE SUPPLIES	751	489	1,400	1,400	1,400	0.00%
43700	POSTAGE	1,736	1,021	800	800	800	0.00%
44300	TRAVEL & SUBSISTENCE	1,817	5,798	7,500	8,427	7,500	-11.00%
44500	DUES & SUBSCRIPTIONS	385	150	750	750	750	0.00%
45010	SPECIAL EXPENSE-MAYOR& COUNCIL	756	111	2,500	2,500	2,500	0.00%
45998	ITC CHARGES	5,868	5,724	7,728	7,728	7,243	-6.28%
45999	OVERHEAD	0	0	0	0	16,228	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**14,687**	**16,955**	**24,178**	**25,105**	**39,921**	**59.02%**
	TOTAL FOR ORGANIZATION	**97,221**	**113,567**	**125,520**	**126,447**	**139,555**	**10.37%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	78,317	85,605	88,531	88,531	88,089
MAINTENANCE & OPERATIONS	12,245	18,085	23,201	23,201	37,468
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	90,562	103,690	111,732	111,732	125,557

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	60,823	60,287	61,880	61,880	60,658	-1.97%
11501	RETIREMENT	2,202	8,698	9,401	9,401	8,732	-7.12%
11503	EMPL/CITY P.E.R.S.	4,412	4,823	4,950	4,950	4,853	-1.96%
11611	FICA MEDICARE	882	874	897	897	880	-1.90%
11701	HEALTH INSURANCE	9,190	9,590	10,170	10,170	11,772	15.75%
11703	WORKERS COMPENSATION	664	651	769	769	773	0.52%
11704	DENTAL/VISION INSURANCE	144	682	464	464	421	-9.27%
	TOTAL PERSONNEL SERVICES	**78,317**	**85,605**	**88,531**	**88,531**	**88,089**	**-0.50%**
42100	COMMUNITY EVENT SPONSORSHIP	1,411	3,960	3,500	3,500	3,500	0.00%
43600	OFFICE SUPPLIES	1,042	1,009	1,400	1,400	1,400	0.00%
43700	POSTAGE	1,296	1,272	800	800	800	0.00%
44300	TRAVEL & SUBSISTENCE	1,401	5,480	7,500	7,500	7,500	0.00%
44500	DUES & SUBSCRIPTIONS	50	700	750	750	750	0.00%
45010	SPECIAL EXPENSE-MAYOR& COUNCIL	1,381	168	2,500	2,500	2,500	0.00%
45998	ITC CHARGES	5,664	5,496	6,751	6,751	6,404	-5.14%
45999	OVERHEAD	0	0	0	0	14,614	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**12,245**	**18,085**	**23,201**	**23,201**	**37,468**	**61.49%**
	TOTAL FOR ORGANIZATION	**90,562**	**103,690**	**111,732**	**111,732**	**125,557**	**12.37%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	276,613	381,000	392,118	392,118	406,974
MAINTENANCE & OPERATIONS	20,256	22,764	29,901	29,901	86,481
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	296,869	403,764	422,019	422,019	493,455

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
826-SENIOR ASSISTANT TO CITY COUNCIL	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
820-ASSISTANT TO CITY COUNCIL	0.00	3.00	0	0.00	3.00	0	0.00	0.00	0
ORGANIZATION TOTAL	2.00	3.00	0	2.00	3.00	0	0.00	0.00	0

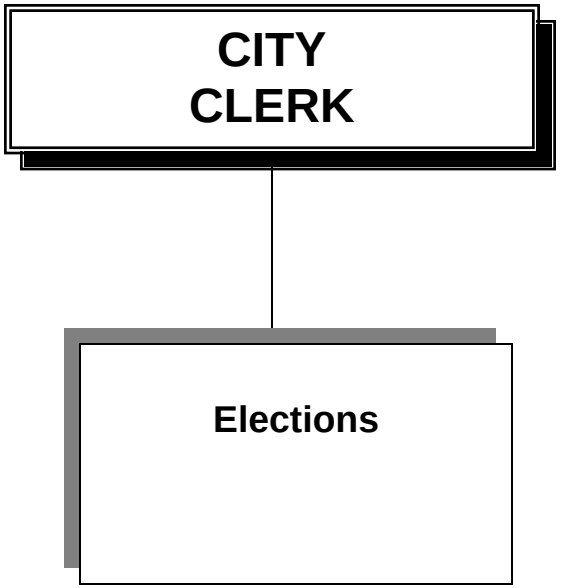
(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	125,320	256,675	316,914	316,914	310,648	-1.98%
11003	SUPPLEMENTAL PAY	1,043	554	1,040	1,040	2,080	100.00%
11300	PART-TIME	103,397	45,988	0	0	0	0.00%
11501	RETIREMENT	4,612	25,633	20,723	20,723	33,205	60.23%
11503	EMPL/CITY P.E.R.S.	9,829	11,147	11,580	11,580	11,695	0.99%
11611	FICA MEDICARE	2,503	2,994	3,668	3,668	3,592	-2.07%
11701	HEALTH INSURANCE	13,604	17,740	16,485	16,485	22,566	36.89%
11702	LIFE INSURANCE	996	2,055	383	383	511	33.42%
11703	WORKERS COMPENSATION	2,556	3,285	3,936	3,936	3,958	0.56%
11704	DENTAL/VISION INSURANCE	2,963	1,970	2,965	2,965	3,487	17.61%
11715	DISABILITY INSURANCE	532	1,213	2,148	2,148	2,148	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,050	1,050	1,050	1,050	0.00%
11807	SICK LEAVE RESERVE	971	1,417	1,405	1,405	1,631	16.09%
11808	VACATION RESERVE	4,147	5,717	5,669	5,669	6,251	10.27%
11902	CAR ALLOWANCE	4,140	3,562	4,152	4,152	4,152	0.00%
	TOTAL PERSONNEL SERVICES	**276,613**	**381,000**	**392,118**	**392,118**	**406,974**	**3.79%**
45998	ITC CHARGES	20,256	22,764	29,901	29,901	29,586	-1.05%
45999	OVERHEAD	0	0	0	0	56,895	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**20,256**	**22,764**	**29,901**	**29,901**	**86,481**	**189.22%**
	TOTAL FOR ORGANIZATION	**296,869**	**403,764**	**422,019**	**422,019**	**493,455**	**16.93%**



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 2008-2009 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
1110-CITY CLERK	381,826	414,978	576,244	589,029	654,331
1120-ELECTIONS	32	492,366	355,600	375,996	850,291
AGENCY 011 TOTALS	381,858	907,344	931,844	965,025	1,504,622

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 07/08			FY 08/09			DIFFERENCE		
	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
1110-CITY CLERK	6.00	0.50	0	6.00	0.50	0	0.00	0.00	0
1120-ELECTIONS	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
AGENCY 011 TOTALS	6.00	0.50	0	6.00	0.50	0	0.00	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 2008-2009 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	312,878	353,775	478,134	478134	535440
MAINTENANCE & OPERATIONS	68,948	61,203	98,110	110895	118891
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	381,826	414,978	576,244	589,029	654,331

POSITION SUMMARY

	FY07/08			FY08/09			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	1.00	0.00	0	1.00	0.00	0	0.00	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	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
ORGANIZATION TOTAL	6.00	0.50	0	6.00	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.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	211,797	245,797	345,566	345,566	348,040	0.72%
11100	REGULAR OVERTIME	0	1,324	0	0	0	0.00%
11300	PART-TIME	32,373	8,562	0	0	0	0.00%
11501	RETIREMENT	5,334	30,426	50,922	50,922	48,603	-4.55%
11503	EMPL/CITY P.E.R.S.	14,598	16,875	27,840	27,840	28,047	0.74%
11611	FICA MEDICARE	3,710	3,987	5,155	5,155	5,172	0.33%
11701	HEALTH INSURANCE	20,839	20,823	50,753	50,753	68,043	34.07%
11702	LIFE INSURANCE	2,144	2,313	1,313	1,313	1,429	8.83%
11703	WORKERS COMPENSATION	2,704	2,841	4,292	4,292	4,436	3.36%
11704	DENTAL/VISION INSURANCE	3,139	3,632	8,707	8,707	8,641	-0.76%
11715	DISABILITY INSURANCE	777	1,633	4,896	4,896	4,896	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,071	1,575	1,575	1,225	-22.22%
11807	SICK LEAVE RESERVE	1,756	1,530	2,568	2,568	2,581	0.51%
11808	VACATION RESERVE	5,090	4,426	5,931	5,931	5,711	-3.71%
11902	CAR ALLOWANCE	8,617	8,535	8,616	8,616	8,616	0.00%
19001	SALARY SAVINGS	0	0	-40,000	-40,000	0	-100.00%
	TOTAL PERSONNEL SERVICES	**312,878**	**353,775**	**478,134**	**478,134**	**535,440**	**11.99%**
43500	ADVERTISING & PUBLICATIONS	4,157	8,189	12,000	12,000	12,000	0.00%
43600	OFFICE SUPPLIES	8,090	6,367	7,500	7,500	7,500	0.00%
43700	POSTAGE	1,003	1,748	1,500	1,500	1,500	0.00%
44300	TRAVEL & SUBSISTENCE	0	0	0	2,500	0	-100.00%
44811	CONTRACT SERVICES-CITY CLERK	15,627	5,412	15,000	16,628	15,000	-9.79%
45501	LEASE/RENTAL CHARGES	15,171	15,343	22,600	31,257	20,000	-36.01%
45998	ITC CHARGES	24,900	24,144	39,510	39,510	38,925	-1.48%
45999	OVERHEAD	0	0	0	0	23,966	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**68,948**	**61,203**	**98,110**	**110,895**	**118,891**	**7.21%**
	TOTAL FOR ORGANIZATION	**381,826**	**414,978**	**576,244**	**589,029**	**654,331**	**11.09%**

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 2008-2009 PROGRAM OBJECTIVES

Special Election to be held November 4, 2008. General Municipal Election in April 2009 and Runoff Election in June 2009.

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	5,942	0	0	0
MAINTENANCE & OPERATIONS	32	486,424	355,600	375,996	850,291
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	32	492,366	355,600	375,996	850,291

POSITION SUMMARY

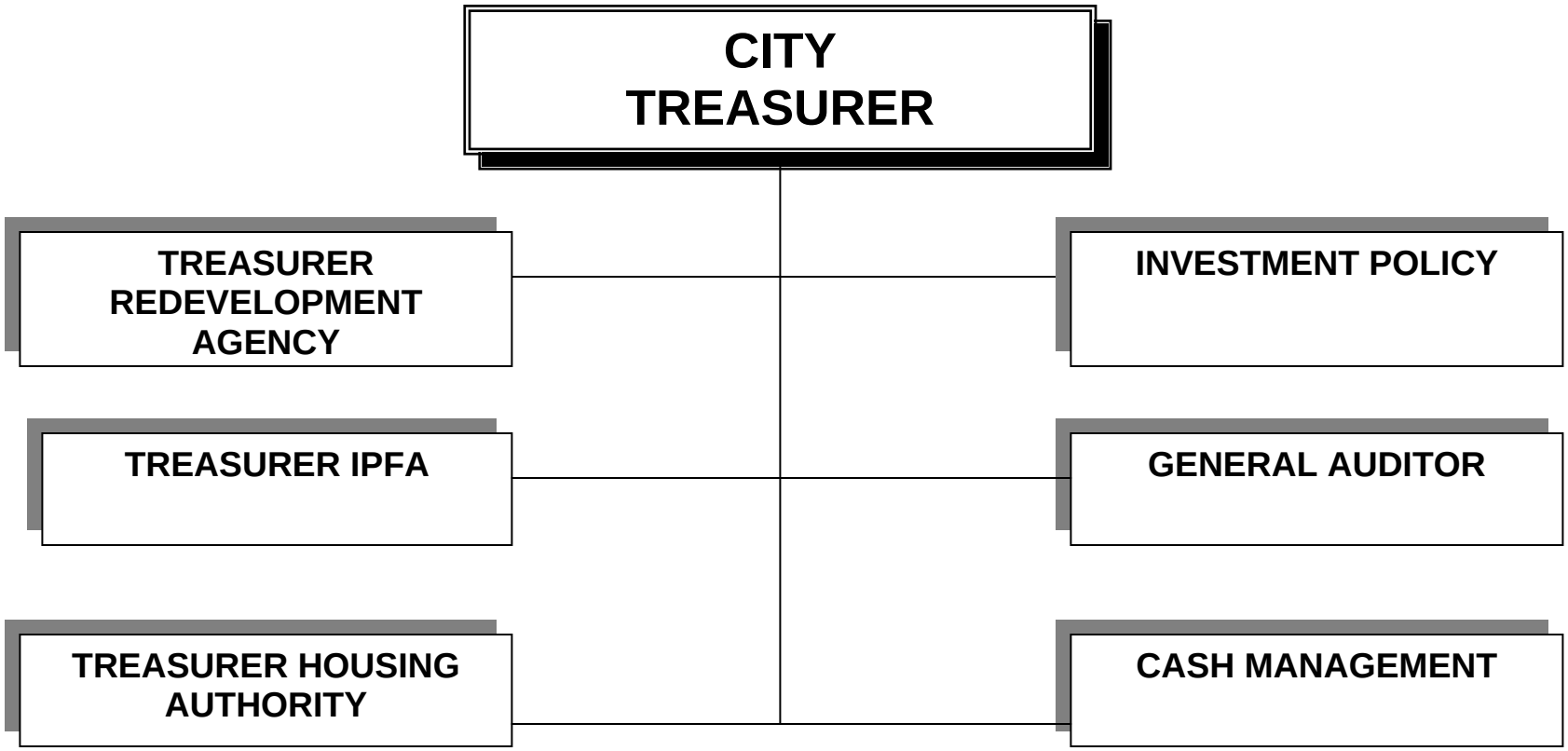
NOTE: During an election year, part-time personnel for this organization are budgeted in maintenance and operations.

HIGHLIGHTS

No significant changes this fiscal year.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11300	PART-TIME	0	5,942	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**0**	**5,942**	**0**	**0**	**0**	**0.00%**
43500	ADVERTISING & PUBLICATIONS	0	5,012	3,600	3,600	5,000	38.89%
43600	OFFICE SUPPLIES	0	533	1,000	1,504	2,000	32.98%
43700	POSTAGE	32	20,632	27,000	28,610	30,000	4.86%
44811	CONTRACT SERVICES-CITY CLERK	0	310,585	100,000	114,280	480,000	320.02%
45011	SPECIAL EXPENSE-CITY CLERK	0	149,662	224,000	228,002	229,000	0.44%
45999	OVERHEAD	0	0	0	0	104,291	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**32**	**486,424**	**355,600**	**375,996**	**850,291**	**126.14%**
	TOTAL FOR ORGANIZATION	**32**	**492,366**	**355,600**	**375,996**	**850,291**	**126.14%**



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 2008-2009 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	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
1200-CITY TREASURER	138,840	145,169	190,934	193,567	211,373
AGENCY 012 TOTALS	138,840	145,169	190,934	193,567	211,373

POSITION SUMMARY

ORGANIZATION-TITLE	FY 07/08			FY 08/09			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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	104,477	123,052	154,642	154,642	150,400
MAINTENANCE & OPERATIONS	34,363	22,117	36,292	38925	60973
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	138,840	145,169	190,934	193,567	211,373

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	65,023	84,373	116,064	116,064	116,064	0.00%
11100	REGULAR OVERTIME	0	116	0	0	0	0.00%
11300	PART-TIME	16,869	5,574	0	0	0	0.00%
11501	RETIREMENT	2,354	10,116	9,852	9,852	9,334	-5.26%
11503	EMPL/CITY P.E.R.S.	4,716	5,156	5,188	5,188	5,188	0.00%
11611	FICA MEDICARE	1,283	1,408	1,786	1,786	1,786	0.00%
11701	HEALTH INSURANCE	6,011	7,960	12,895	12,895	9,177	-28.83%
11703	WORKERS COMPENSATION	972	992	1,442	1,442	1,479	2.57%
11704	DENTAL/VISION INSURANCE	112	113	112	112	69	-38.39%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	175	175	175	175	0.00%
11902	CAR ALLOWANCE	7,137	7,069	7,128	7,128	7,128	0.00%
	TOTAL PERSONNEL SERVICES	**104,477**	**123,052**	**154,642**	**154,642**	**150,400**	**-2.74%**
43401	UTILITIES-COMMUNICATIONS	675	1,443	2,000	2,000	2,000	0.00%
43600	OFFICE SUPPLIES	1,848	2,082	2,500	2,500	2,500	0.00%
44300	TRAVEL & SUBSISTENCE	8,741	350	6,500	7,310	6,500	-11.08%
44400	TRAINING	3,150	0	4,700	4,700	4,700	0.00%
44500	DUES & SUBSCRIPTIONS	1,524	4,330	1,200	1,200	1,200	0.00%
45012	SPECIAL EXPENSE-CITY TREASURER	7,748	3,973	6,800	6,800	6,800	0.00%
45501	LEASE/RENTAL CHARGES	285	387	800	2,623	2,000	-23.75%
45998	ITC CHARGES	10,392	9,552	11,792	11,792	10,934	-7.28%
45999	OVERHEAD	0	0	0	0	24,339	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**34,363**	**22,117**	**36,292**	**38,925**	**60,973**	**56.64%**
	TOTAL FOR ORGANIZATION	**138,840**	**145,169**	**190,934**	**193,567**	**211,373**	**9.20%**

ASSOCIATION OF PUBLIC TREASURERS

UNITED STATES AND CANADA

CERTIFICATION OF EXCELLENCE

INVESTMENT POLICY

Awarded to

CITY OF INGLEWOOD, CALIFORNIA

August 2006

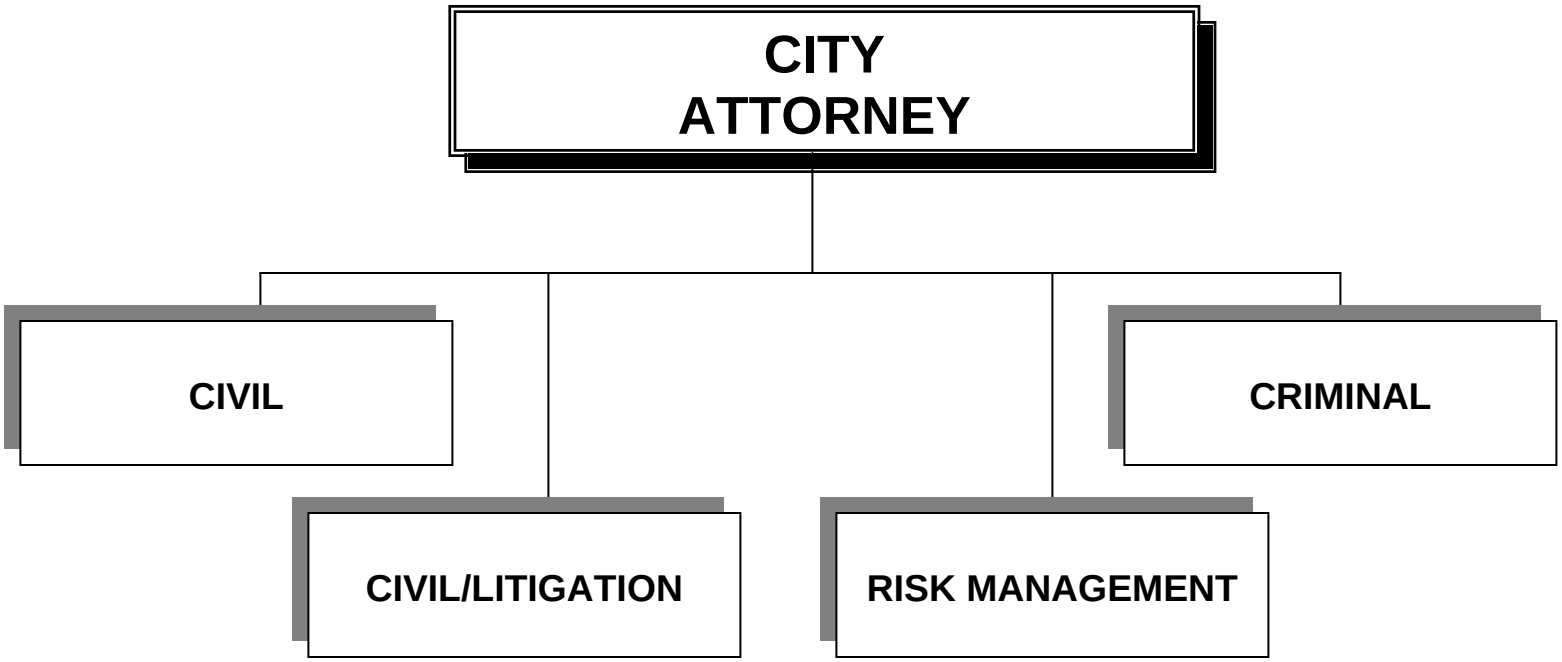
The investment policy submitted for review meets the standards established by the Association of Public Treasurers of the United States & Canada

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



<u>MISSION STATEMENT</u>:
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 2008-2009 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	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
1510-CITY ATTORNEY	564,623	503,643	513,334	599,673	469,072
1521-CIVIL	458,305	536,946	593,834	593,834	561,445
1522-CIVIL LITIGATION	246,992	489,640	489,910	489,910	521,280
1530-CRIMINAL	305,410	315,036	319,549	319,549	598,403
AGENCY 015 TOTALS	1,575,330	1,845,265	1,916,627	2,002,966	2,150,200

POSITION SUMMARY RECAP

	FY 07/08			FY 08/09			DIFFERENCE		
ORGANIZATION-TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
1510-CITY ATTORNEY	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
1521-CIVIL	4.00	0.00	0	4.00	0.00	0	0.00	0.00	0
1522-CIVIL LITIGATION	4.00	0.00	0	4.00	0.00	0	0.00	0.00	0
1530-CRIMINAL	5.00	0.00	0	7.00	0.75	0	2.00	0.75	0
AGENCY 015 TOTALS	15.00	0.00	0	17.00	0.75	0	2.00	0.75	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.

FY 2008-2009 PROGRAM OBJECTIVES

(1) Administer all legal affairs of the City.

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	352,738	362,622	345,582	345,582	347,099
MAINTENANCE & OPERATIONS	209,985	141,021	167,752	254,091	121973
CAPITAL OUTLAY	1,900	0	0	0	0
ORGANIZATION TOTAL	564,623	503,643	513,334	599,673	469,072

POSITION SUMMARY

	FY 07/08			FY 08/09			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
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.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	271,816	274,941	244,036	244,036	244,036	0.00%
11300	PART-TIME	5,401	5,569	0	0	0	0.00%
11501	RETIREMENT	9,136	28,566	37,076	37,076	35,129	-5.25%
11503	EMPL/CITY P.E.R.S.	21,295	15,266	20,846	20,846	20,846	0.00%
11611	FICA MEDICARE	4,469	4,081	3,586	3,586	3,586	0.00%
11701	HEALTH INSURANCE	21,613	16,600	18,036	18,036	20,870	15.71%
11702	LIFE INSURANCE	1,249	2,394	683	683	731	7.03%
11703	WORKERS COMPENSATION	3,038	2,581	3,031	3,031	3,110	2.61%
11704	DENTAL/VISION INSURANCE	3,056	2,013	2,867	2,867	2,842	-0.87%
11715	DISABILITY INSURANCE	447	1,281	1,470	1,470	1,998	35.92%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	660	350	350	350	0.00%
11807	SICK LEAVE RESERVE	2,046	2,115	2,532	2,532	2,532	0.00%
11808	VACATION RESERVE	6,336	6,176	7,793	7,793	7,793	0.00%
11902	CAR ALLOWANCE	2,836	379	3,276	3,276	3,276	0.00%
	TOTAL PERSONNEL SERVICES	**352,738**	**362,622**	**345,582**	**345,582**	**347,099**	**0.44%**
43600	OFFICE SUPPLIES	8,586	9,863	10,000	10,000	10,000	0.00%
43700	POSTAGE	1,746	1,732	4,000	4,000	4,000	0.00%
44050	MILEAGE EXPENSE	68	0	500	500	500	0.00%
44300	TRAVEL & SUBSISTENCE	0	0	0	5,000	0	-100.00%
44815	CONTRACT SERVICES-LEGAL DEPT	132,832	74,331	70,000	137,936	30,000	-78.25%
45015	SPECIAL EXPENSE-LEGAL DEPT	38,676	28,733	50,000	60,562	24,000	-60.37%
45501	LEASE/RENTAL CHARGES	4,557	3,826	6,900	9,741	5,000	-48.67%
45998	ITC CHARGES	23,520	22,536	26,352	26,352	25,233	-4.25%
45999	OVERHEAD	0	0	0	0	23,240	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**209,985**	**141,021**	**167,752**	**254,091**	**121,973**	**-52.00%**
66000	OFFICE EQUIPMENT/FURNITURE	1,900	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**1,900**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**564,623**	**503,643**	**513,334**	**599,673**	**469,072**	**-21.78%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	421,009	499,158	546,800	546,800	523,395
MAINTENANCE & OPERATIONS	37,296	37,788	47,034	47,034	38,050
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	458,305	536,946	593,834	593,834	561,445

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	285,744	352,146	417,976	417,976	417,976	0.00%
11100	REGULAR OVERTIME	0	74	0	0	0	0.00%
11300	PART-TIME	35,357	15,120	0	0	0	0.00%
11501	RETIREMENT	10,195	38,628	63,503	63,503	60,168	-5.25%
11503	EMPL/CITY P.E.R.S.	22,920	21,686	35,576	35,576	35,576	0.00%
11611	FICA MEDICARE	5,657	5,463	6,147	6,147	6,147	0.00%
11701	HEALTH INSURANCE	35,749	39,077	54,755	54,755	56,051	2.37%
11702	LIFE INSURANCE	2,060	2,589	1,293	1,293	1,591	23.05%
11703	WORKERS COMPENSATION	4,154	3,975	5,191	5,191	5,327	2.62%
11704	DENTAL/VISION INSURANCE	4,781	2,808	5,931	5,931	5,890	-0.69%
11715	DISABILITY INSURANCE	1,056	2,041	3,618	3,618	3,354	-7.30%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	740	700	700	700	0.00%
11807	SICK LEAVE RESERVE	2,282	2,748	4,337	4,337	4,338	0.02%
11808	VACATION RESERVE	7,572	8,867	11,833	11,833	11,337	-4.19%
11902	CAR ALLOWANCE	3,482	3,196	5,940	5,940	5,940	0.00%
19001	SALARY SAVINGS	0	0	-70,000	-70,000	-91,000	30.00%
	TOTAL PERSONNEL SERVICES	**421,009**	**499,158**	**546,800**	**546,800**	**523,395**	**-4.28%**
45998	ITC CHARGES	37,296	37,788	47,034	47,034	38,050	-19.10%
	TOTAL MAINTENANCE & OPERATIONS	**37,296**	**37,788**	**47,034**	**47,034**	**38,050**	**-19.10%**
	TOTAL FOR ORGANIZATION	**458,305**	**536,946**	**593,834**	**593,834**	**561,445**	**-5.45%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	209,246	453,724	451,657	451,657	485,952
MAINTENANCE & OPERATIONS	37,746	35,916	38,253	38,253	35,328
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	246,992	489,640	489,910	489,910	521,280

POSITION SUMMARY

	FY 07/08			FY 08/09			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
630-LEGAL SECRETARY	1.00	0.00	0	1.00	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.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	162,568	308,542	347,516	347,516	339,508	-2.30%
11100	REGULAR OVERTIME	0	45	0	0	0	0.00%
11300	PART-TIME	0	13,672	0	0	0	0.00%
11501	RETIREMENT	6,246	43,238	52,798	52,798	48,873	-7.43%
11503	EMPL/CITY P.E.R.S.	12,379	22,625	29,504	29,504	28,824	-2.30%
11611	FICA MEDICARE	2,379	4,794	5,061	5,061	4,945	-2.29%
11701	HEALTH INSURANCE	13,032	35,369	38,024	38,024	34,809	-8.46%
11702	LIFE INSURANCE	1,185	4,310	1,218	1,218	1,287	5.67%
11703	WORKERS COMPENSATION	1,753	3,485	4,316	4,316	4,326	0.23%
11704	DENTAL/VISION INSURANCE	2,947	3,697	5,833	5,833	5,787	-0.79%
11715	DISABILITY INSURANCE	688	2,345	3,768	3,768	4,032	7.01%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	875	700	700	700	0.00%
11807	SICK LEAVE RESERVE	1,376	2,826	3,631	3,631	3,523	-2.97%
11808	VACATION RESERVE	3,213	6,435	7,800	7,800	7,850	0.64%
11902	CAR ALLOWANCE	1,480	1,466	1,488	1,488	1,488	0.00%
19001	SALARY SAVINGS	0	0	-50,000	-50,000	0	-100.00%
	TOTAL PERSONNEL SERVICES	**209,246**	**453,724**	**451,657**	**451,657**	**485,952**	**7.59%**
45998	ITC CHARGES	37,746	35,916	38,253	38,253	35,328	-7.65%
	TOTAL MAINTENANCE & OPERATIONS	**37,746**	**35,916**	**38,253**	**38,253**	**35,328**	**-7.65%**
	TOTAL FOR ORGANIZATION	**246,992**	**489,640**	**489,910**	**489,910**	**521,280**	**6.40%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	285,195	294,132	422,738	422,738	608,994
MAINTENANCE & OPERATIONS	20,215	20,904	-103,189	-103,189	-10,591
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	305,410	315,036	319,549	319,549	598,403

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
682-SENIOR DEPUTY CITY ATTORNEY	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
640-DEPUTY CITY ATTORNEY	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
608-ASSISTANT TO CITY ATTORNEY	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
228-OFFICE ASSISTANT	0.00	0.00	0	2.00	0.75	0	2.00	0.75	0
ORGANIZATION TOTAL	5.00	0.00	0	7.00	0.75	0	2.00	0.75	0

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

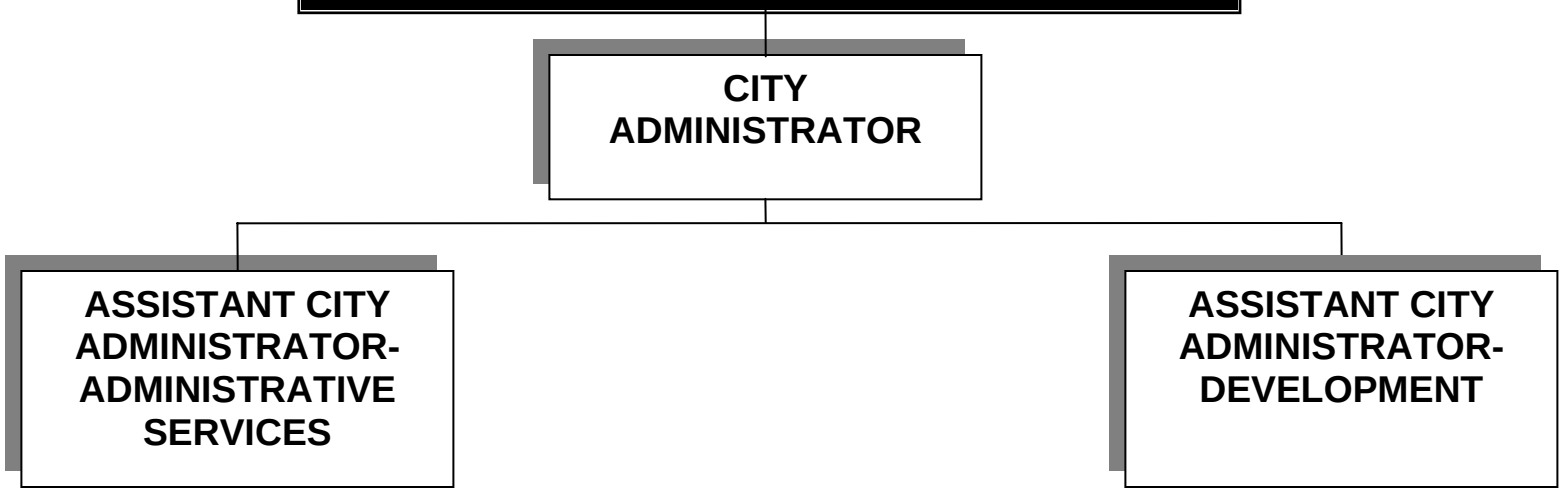
HIGHLIGHTS

(1) Two (2) full-time and .75 full time equivalent Office Assistant positions were added as a result of departmental reorganization.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	196,551	193,179	342,914	342,914	420,966	22.76%
11003	SUPPLEMENTAL PAY	2,180	9,598	0	0	1,040	0.00%
11300	PART-TIME	20,983	8,959	0	0	0	0.00%
11501	RETIREMENT	5,296	24,600	52,099	52,099	57,720	10.79%
11503	EMPL/CITY P.E.R.S.	14,881	15,337	24,356	24,356	33,768	38.64%
11611	FICA MEDICARE	3,262	3,219	4,992	4,992	6,139	22.98%
11701	HEALTH INSURANCE	26,363	21,743	31,563	31,563	63,791	102.11%
11702	LIFE INSURANCE	1,610	2,918	1,330	1,330	1,741	30.90%
11703	WORKERS COMPENSATION	2,384	2,222	4,259	4,259	5,365	25.97%
11704	DENTAL/VISION INSURANCE	5,222	2,767	6,061	6,061	9,919	63.65%
11715	DISABILITY INSURANCE	819	1,620	4,578	4,578	5,250	14.68%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	869	1,225	1,225	1,400	14.29%
11807	SICK LEAVE RESERVE	1,480	1,973	3,003	3,003	4,150	38.20%
11808	VACATION RESERVE	4,164	5,128	6,358	6,358	9,745	53.27%
19001	SALARY SAVINGS	0	0	-60,000	-60,000	-12,000	-80.00%
	TOTAL PERSONNEL SERVICES	**285,195**	**294,132**	**422,738**	**422,738**	**608,994**	**44.06%**
45630	INTERFUND-CODE ENFORCEMENT/LEGAL	0	0	-140,000	-140,000	-140,000	0.00%
45998	ITC CHARGES	20,215	20,904	36,811	36,811	44,272	20.27%
45999	OVERHEAD	0	0	0	0	85,137	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**20,215**	**20,904**	**-103,189**	**-103,189**	**-10,591**	**-89.74%**
	TOTAL FOR ORGANIZATION	**305,410**	**315,036**	**319,549**	**319,549**	**598,403**	**87.26%**

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.

Timothy E. Wanamaker
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.

FY 2008-2009 PROGRAM OBJECTIVES

Refer to individual organization program objectives for details.

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
2010-CITY ADMINISTRATOR	1,281,781	1,170,380	1,374,921	1,417,658	1,263,289
AGENCY 020 TOTALS	1,281,781	1,170,380	1,374,921	1,417,658	1,263,289

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 07/08			FY 08/09			DIFFERENCE		
	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
2010-CITY ADMINISTRATOR	9.00	0.00	0	9.00	0.00	0	0.00	0.00	0
AGENCY 020 TOTALS	9.00	0.00	0	9.00	0.00	0	0.00	0.00	0

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

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

GENERAL OBJECTIVES

The Office of the City Administrator coordinates all municipal operations through the supervision of Assistant City Administrators/Department Heads and subordinate staff to implement policies adopted by the City Council. Supervises and oversees management of intergovernmental relations and legislative analysis, budget preparation and procurement, management audits, contract compliance and public information. 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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	1,147,438	1,013,908	1,197,564	1,197,564	1,098,715
MAINTENANCE & OPERATIONS	134,343	156,472	177,357	218,040	164,574
CAPITAL OUTLAY	0	0	0	2,054	0
ORGANIZATION TOTAL	1,281,781	1,170,380	1,374,921	1,417,658	1,263,289

POSITION SUMMARY

	FY 07/08			FY 08/09			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	0.00	0.00	0	-2.00	0.00	0
933-ASSISTANT CITY ADMINISTRATOR-DEVELOPMENT	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
931-ASSISTANT CITY ADMINISTRATOR-ADMIN. SVC.	0.00	0.00	0	1.00	0.00	0	1.00	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	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	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	0.00	0	9.00	0.00	0	0.00	0.00	0

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

HIGHLIGHTS

(1) Mid-year the City Administrator added one (1) new Assistant City Adminsitrator-Development, and re-assigned the current two (2) Assistant City Administrator's to Assistant City Adminstrator-Special Projects, and Assistant City Administrator-Administrative Services. The former Assistant City Administrator position's were eliminated.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	682,689	652,737	878,826	878,826	806,442	-8.24%
11003	SUPPLEMENTAL PAY	4,421	6,506	0	0	0	0.00%
11100	REGULAR OVERTIME	0	56	0	0	0	0.00%
11300	PART-TIME	242,831	69,020	0	0	0	0.00%
11501	RETIREMENT	26,262	94,825	120,848	120,848	116,087	-3.94%
11503	EMPL/CITY P.E.R.S.	57,910	51,990	74,424	74,424	68,644	-7.77%
11611	FICA MEDICARE	9,681	8,223	10,653	10,653	9,138	-14.22%
11701	HEALTH INSURANCE	48,110	59,780	99,489	99,489	107,213	7.76%
11702	LIFE INSURANCE	5,110	7,435	2,764	2,764	2,828	2.32%
11703	WORKERS COMPENSATION	10,998	8,059	10,916	10,916	10,278	-5.84%
11704	DENTAL/VISION INSURANCE	10,868	6,319	11,112	11,112	13,058	17.51%
11715	DISABILITY INSURANCE	2,206	4,655	6,474	6,474	7,548	16.59%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,575	1,575	1,575	1,575	0.00%
11807	SICK LEAVE RESERVE	5,919	6,342	9,126	9,126	8,368	-8.31%
11808	VACATION RESERVE	22,477	22,722	26,345	26,345	24,270	-7.88%
11902	CAR ALLOWANCE	17,956	13,664	15,012	15,012	21,266	41.66%
19001	SALARY SAVINGS	0	0	-70,000	-70,000	-98,000	40.00%
	TOTAL PERSONNEL SERVICES	**1,147,438**	**1,013,908**	**1,197,564**	**1,197,564**	**1,098,715**	**-8.25%**
43600	OFFICE SUPPLIES	12,664	17,282	12,000	13,326	12,000	-9.95%
43700	POSTAGE	1,757	2,832	2,500	2,500	2,500	0.00%
44000	EQUIPMENT EXPENSE	7,656	0	0	0	0	0.00%
44050	MILEAGE EXPENSE	0	0	200	200	200	0.00%
44300	TRAVEL & SUBSISTENCE	0	0	0	7,500	0	-100.00%
44820	CONTRACT SERVICES-ADMINISTRATI	20,605	44,018	55,000	85,295	55,000	-35.52%
45020	SPECIAL EXPENSE-ADMINISTRATION	3,765	4,264	5,000	5,000	5,000	0.00%
45501	LEASE/RENTAL CHARGES	5,720	7,796	6,000	7,562	10,000	32.24%
45998	ITC CHARGES	82,176	80,280	96,657	96,657	79,874	-17.36%
	TOTAL MAINTENANCE & OPERATIONS	**134,343**	**156,472**	**177,357**	**218,040**	**164,574**	**-24.52%**
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	**1,281,781**	**1,170,380**	**1,374,921**	**1,417,658**	**1,263,289**	**-10.89%**

HUMAN RESOURCES

- EMPLOYEE RELATIONS
- RECRUITMENT, CLASSIFICATION & BENEFITS
- COMPLIANCE AND TRAINING
- EMPLOYEE HEALTH SERVICES

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 2008-2009 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	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
2160-EMPLOYEE RELATIONS	275,716	331,258	345,409	356,528	348,364
2161-RECRUITMENT & CLASSIFICATION	453,445	507,964	573,007	595,920	551,084
2165-EMPLOYEE HEALTH SERVICES	189,749	263,330	285,468	295,763	291,519
AGENCY 021 TOTALS	918,910	1,102,552	1,203,884	1,248,211	1,190,967

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 07/08			FY 08/09			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	2.00	0.45	0	2.00	0.45	0	0.00	0.00	0
AGENCY 021 TOTALS	10.00	0.45	0	10.00	0.45	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.

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	204,666	237,411	255,664	255,664	265,978
MAINTENANCE & OPERATIONS	66,050	93,847	89,745	100,864	82,386
CAPITAL OUTLAY	5,000	0	0	0	0
ORGANIZATION TOTAL	275,716	331,258	345,409	356,528	348,364

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	80,150	139,665	169,312	169,312	175,916	3.90%
11300	PART-TIME	80,906	21,564	0	0	0	0.00%
11501	RETIREMENT	2,676	20,626	25,724	25,724	25,323	-1.56%
11503	EMPL/CITY P.E.R.S.	6,575	11,606	14,457	14,457	15,022	3.91%
11611	FICA MEDICARE	2,398	2,369	2,508	2,508	2,603	3.79%
11701	HEALTH INSURANCE	19,180	23,951	26,818	26,818	28,446	6.07%
11702	LIFE INSURANCE	791	2,330	477	477	571	19.71%
11703	WORKERS COMPENSATION	2,915	1,728	2,103	2,103	2,242	6.61%
11704	DENTAL/VISION INSURANCE	1,970	1,204	1,613	1,613	2,945	82.58%
11715	DISABILITY INSURANCE	372	1,409	1,998	1,998	1,998	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	375	350	350	350	0.00%
11807	SICK LEAVE RESERVE	719	1,597	1,756	1,756	1,825	3.93%
11808	VACATION RESERVE	2,600	5,093	5,524	5,524	5,713	3.42%
11902	CAR ALLOWANCE	3,418	3,894	3,024	3,024	3,024	0.00%
	TOTAL PERSONNEL SERVICES	**204,670**	**237,411**	**255,664**	**255,664**	**265,978**	**4.03%**
43500	ADVERTISING & PUBLICATIONS	0	710	0	0	0	0.00%
43600	OFFICE SUPPLIES	8,360	8,771	6,800	6,841	6,800	-0.60%
43700	POSTAGE	2,946	4,502	3,000	3,000	3,000	0.00%
44050	MILEAGE EXPENSE	0	0	250	250	250	0.00%
44300	TRAVEL & SUBSISTENCE	0	0	0	5,000	0	-100.00%
44401	EDUCATIONAL REIMBURSEMENT	30,403	40,626	0	2,400	0	-100.00%
44821	CONTRACT SERVICES-PERSONNEL	2,685	12,778	45,000	47,644	40,000	-16.04%
45021	SPECIAL EXPENSE-PERSONNEL	2,354	5,178	10,000	10,000	10,000	0.00%
45501	LEASE/RENTAL CHARGES	3,270	5,322	5,200	6,234	3,000	-51.88%
45998	ITC CHARGES	16,032	15,960	19,495	19,495	19,336	-0.82%
	TOTAL MAINTENANCE & OPERATIONS	**66,050**	**93,847**	**89,745**	**100,864**	**82,386**	**-18.32%**
66000	OFFICE EQUIPMENT/FURNITURE	5,000	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**5,000**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**275,720**	**331,258**	**345,409**	**356,528**	**348,364**	**-2.29%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	389,680	425,812	483,628	483,628	460,133
MAINTENANCE & OPERATIONS	63,765	82,152	89,379	112,292	90,951
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	453,445	507,964	573,007	595,920	551,084

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
859-HUMAN RESOURCES SPECIALIST	3.00	0.00	0	2.00	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
621-HUMAN RESOURCES ANALYST	0.00	0.00	0	1.00	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) One (1) Human Resources Specialist was reclassified to a Human Resources Analyst to better reflect the current job duties.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	281,814	281,257	314,184	314,184	316,134	0.62%
11003	SUPPLEMENTAL PAY	8,356	11,178	2,080	2,080	1,040	-50.00%
11100	REGULAR OVERTIME	0	1,945	0	0	0	0.00%
11300	PART-TIME	8,573	0	0	0	0	0.00%
11501	RETIREMENT	9,253	37,937	48,050	48,050	45,657	-4.98%
11503	EMPL/CITY P.E.R.S.	21,377	22,236	26,655	26,655	26,733	0.29%
11611	FICA MEDICARE	3,124	3,491	4,051	4,051	4,041	-0.25%
11701	HEALTH INSURANCE	31,348	38,573	52,480	52,480	56,149	6.99%
11702	LIFE INSURANCE	2,597	3,491	1,012	1,012	1,473	45.55%
11703	WORKERS COMPENSATION	3,306	3,553	5,399	5,399	5,643	4.52%
11704	DENTAL/VISION INSURANCE	7,410	5,264	7,804	7,804	8,641	10.73%
11715	DISABILITY INSURANCE	971	1,963	5,454	5,454	5,190	-4.84%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,225	1,225	1,225	1,050	-14.29%
11807	SICK LEAVE RESERVE	2,227	2,921	3,264	3,264	3,280	0.49%
11808	VACATION RESERVE	6,581	8,212	8,870	8,870	8,614	-2.89%
11902	CAR ALLOWANCE	2,748	2,566	3,100	3,100	1,488	-52.00%
19001	SALARY SAVINGS	0	0	0	0	-25,000	0.00%
	TOTAL PERSONNEL SERVICES	**389,685**	**425,812**	**483,628**	**483,628**	**460,133**	**-4.86%**
43500	ADVERTISING & PUBLICATIONS	10,533	4,352	15,000	15,000	25,000	66.67%
44821	CONTRACT SERVICES-PERSONNEL	692	33,982	10,000	28,241	10,000	-64.59%
45021	SPECIAL EXPENSE-PERSONNEL	21,305	15,510	27,500	32,172	22,500	-30.06%
45998	ITC CHARGES	31,236	28,308	36,879	36,879	33,451	-9.30%
	TOTAL MAINTENANCE & OPERATIONS	**63,766**	**82,152**	**89,379**	**112,292**	**90,951**	**-19.00%**
	TOTAL FOR ORGANIZATION	**453,451**	**507,964**	**573,007**	**595,920**	**551,084**	**-7.52%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	115,376	168,985	175,988	175,988	186,650
MAINTENANCE & OPERATIONS	74,373	94,345	109,480	119,775	104,869
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	189,749	263,330	285,468	295,763	291,519

POSITION SUMMARY

	FY 07/08			FY 08/09			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	1.00	0.45	0	1.00	0.45	0	0.00	0.00	0
ORGANIZATION TOTAL	2.00	0.45	0	2.00	0.45	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.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	80,356	109,081	116,974	116,974	119,496	2.16%
11300	PART-TIME	8,806	12,089	0	0	0	0.00%
11501	RETIREMENT	2,955	16,012	16,200	16,200	17,202	6.19%
11503	EMPL/CITY P.E.R.S.	6,253	6,411	8,915	8,915	7,791	-12.61%
11611	FICA MEDICARE	132	630	557	557	593	6.46%
11701	HEALTH INSURANCE	7,551	12,243	19,129	19,129	27,429	43.39%
11702	LIFE INSURANCE	555	1,166	424	424	378	-10.85%
11703	WORKERS COMPENSATION	971	1,317	1,453	1,453	1,523	4.82%
11704	DENTAL/VISION INSURANCE	1,494	1,456	2,776	2,776	2,470	-11.02%
11715	DISABILITY INSURANCE	341	705	1,278	1,278	1,422	11.27%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	525	687	687	525	-23.58%
11807	SICK LEAVE RESERVE	628	956	1,106	1,106	1,174	6.15%
11808	VACATION RESERVE	2,674	3,760	3,825	3,825	3,983	4.13%
11902	CAR ALLOWANCE	2,660	2,634	2,664	2,664	2,664	0.00%
	TOTAL PERSONNEL SERVICES	**115,376**	**168,985**	**175,988**	**175,988**	**186,650**	**6.06%**
43500	ADVERTISING & PUBLICATIONS	92	207	300	300	300	0.00%
44821	CONTRACT SERVICES-PERSONNEL	32,309	29,900	25,000	29,205	17,000	-41.79%
45021	SPECIAL EXPENSE-PERSONNEL	34,019	53,803	70,000	74,606	70,000	-6.17%
45501	LEASE/RENTAL CHARGES	633	415	760	2,244	4,000	78.25%
45998	ITC CHARGES	7,320	10,020	13,420	13,420	13,569	1.11%
	TOTAL MAINTENANCE & OPERATIONS	**74,373**	**94,345**	**109,480**	**119,775**	**104,869**	**-12.45%**
	TOTAL FOR ORGANIZATION	**189,749**	**263,330**	**285,468**	**295,763**	**291,519**	**-1.43%**

INFORMATION TECHNOLOGY & COMMUNICATION SERVICES

- NETWORK & SUPPORT SERVICES
- TELECOMMUNICATIONS
- ENTERPRISE SERVICES
- SYSTEMS ANALYSIS & IMPLEMENTATION
- SYSTEMS & OPERATIONS
- PRINT SHOP
- PUBLIC SAFETY SYSTEMS

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 2008-2009 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	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
2410-ADMINISTRATIVE SUPPORT	297,859	320,284	327,031	327,031	314,926
2420-NETWORK&SUPPORT SERVICES	851,807	1,763,991	1,937,418	2,683,812	2,190,434
2430-DATA CENTER OPERATIONS	1,226,175	895,616	1,097,839	1,514,955	536,372
2440-SYSTEMS ANALYSIS & IMPLEMENTATION	1,508,114	1,461,874	1,010,999	1,206,058	1,243,438
2450-TELECOMMUNICATIONS	614,231	711,721	1,221,706	1,252,588	955,768
2460-ENTERPRISE SERVICES	2,633,842	2,725,180	3,884,155	4,118,284	4,572,323
2470-PRINT SHOP	375,025	397,275	490,212	523,357	570,557
2480-PUBLIC SAFETY SYSTEMS	0	0	668,334	668,334	778,218
AGENCY 024 TOTALS	7,507,053	8,275,941	10,637,694	12,294,419	11,162,036

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 07/08			FY 08/09			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	7.00	1.00	150	7.00	1.00	150	0.00	0.00	0
2430-DATA CENTER OPERATIONS	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
2440-SYSTEMS ANALYSIS & IMPLEMENTATION	3.00	0.00	0	3.00	0.00	0	0.00	0.00	0
2450-TELECOMMUNICATIONS	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
2460-ENTERPRISE SERVICES	4.00	0.00	330	4.00	0.00	0	0.00	0.00	-330
2470-PRINT SHOP	4.00	0.00	0	4.00	0.00	0	0.00	0.00	0
2480-PUBLIC SAFETY SYSTEMS	4.00	0.00	0	4.00	0.00	0	0.00	0.00	0
AGENCY 024 TOTALS	28.00	1.00	480	28.00	1.00	150	0.00	0.00	-330

(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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	247,635	267,890	273,603	273,603	275,299
MAINTENANCE & OPERATIONS	50,224	52,394	53,428	53,428	39,627
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	297,859	320,284	327,031	327,031	314,926

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	187,824	183,003	185,432	185,432	185,432	0.00%
11501	RETIREMENT	6,909	26,454	28,173	28,173	26,693	-5.25%
11503	EMPL/CITY P.E.R.S.	15,437	15,504	15,830	15,830	15,830	0.00%
11611	FICA MEDICARE	2,766	2,705	2,733	2,733	2,733	0.00%
11701	HEALTH INSURANCE	18,913	20,535	22,004	22,004	24,922	13.26%
11702	LIFE INSURANCE	1,452	2,626	522	522	712	36.40%
11703	WORKERS COMPENSATION	2,008	1,987	2,303	2,303	2,363	2.61%
11704	DENTAL/VISION INSURANCE	2,992	1,970	2,965	2,965	2,945	-0.67%
11715	DISABILITY INSURANCE	674	1,624	1,998	1,998	1,998	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	350	350	350	350	0.00%
11807	SICK LEAVE RESERVE	1,492	1,942	1,924	1,924	1,924	0.00%
11808	VACATION RESERVE	4,814	6,174	6,321	6,321	6,349	0.44%
11902	CAR ALLOWANCE	2,354	3,016	3,048	3,048	3,048	0.00%
	TOTAL PERSONNEL SERVICES	**247,635**	**267,890**	**273,603**	**273,603**	**275,299**	**0.62%**
43600	OFFICE SUPPLIES	891	1,053	1,000	1,000	1,000	0.00%
45999	OVERHEAD	49,333	51,341	52,428	52,428	38,627	-26.32%
	TOTAL MAINTENANCE & OPERATIONS	**50,224**	**52,394**	**53,428**	**53,428**	**39,627**	**-25.83%**
	TOTAL FOR ORGANIZATION	**297,859**	**320,284**	**327,031**	**327,031**	**314,926**	**-3.70%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	369,349	546,056	740,710	740,710	761,393
MAINTENANCE & OPERATIONS	310,768	816,528	848,208	1,445,764	938,041
CAPITAL OUTLAY	171,690	401,407	348,500	497,338	491,000
ORGANIZATION TOTAL	851,807	1,763,991	1,937,418	2,683,812	2,190,434

POSITION SUMMARY

	FY 07/08			FY 08/09			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	0.00	1.00	0	0.00	1.00	0	0.00	0.00	0
411-NETWORK & TELECOMMUNICATIONS TECHNICIAN	1.00	0.00	0	1.00	0.00	0	0.00	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	7.00	1.00	150	7.00	1.00	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.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	265,212	369,494	510,640	510,640	526,556	3.12%
11003	SUPPLEMENTAL PAY	1,043	7,715	1,040	1,040	1,040	0.00%
11100	REGULAR OVERTIME	199	559	5,246	5,246	5,886	12.20%
11108	STAND-BY PAY O.T.	0	519	0	0	0	0.00%
11300	PART-TIME	15,812	0	0	0	0	0.00%
11501	RETIREMENT	9,412	53,933	65,802	65,802	64,637	-1.77%
11503	EMPL/CITY P.E.R.S.	18,486	24,833	35,787	35,787	37,090	3.64%
11611	FICA MEDICARE	3,876	5,681	7,514	7,514	7,749	3.13%
11701	HEALTH INSURANCE	32,640	50,683	67,763	67,763	75,038	10.74%
11702	LIFE INSURANCE	2,146	4,441	1,706	1,706	1,842	7.97%
11703	WORKERS COMPENSATION	6,623	6,314	13,539	13,539	9,163	-32.32%
11704	DENTAL/VISION INSURANCE	5,106	4,856	9,620	9,620	9,428	-2.00%
11715	DISABILITY INSURANCE	721	2,455	4,037	4,037	4,182	3.59%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,247	1,575	1,575	1,400	-11.11%
11807	SICK LEAVE RESERVE	2,051	3,391	4,483	4,483	4,623	3.12%
11808	VACATION RESERVE	6,022	9,935	11,958	11,958	12,759	6.70%
	TOTAL PERSONNEL SERVICES	**369,349**	**546,056**	**740,710**	**740,710**	**761,393**	**2.79%**
43600	OFFICE SUPPLIES	1,046	2,915	3,000	3,000	3,000	0.00%
43700	POSTAGE	1,672	2,219	1,000	1,000	1,000	0.00%
44000	EQUIPMENT EXPENSE	0	0	3,600	3,600	4,100	13.89%
44500	DUES & SUBSCRIPTIONS	0	0	500	500	500	0.00%
44824	CONTRACT SERVICES-IT&C	20,607	88,868	65,000	71,707	72,000	0.41%
45024	SPECIAL EXPENSE-IT&C	174,800	489,818	491,950	1,082,799	649,000	-40.06%
45999	OVERHEAD	112,643	232,708	283,158	283,158	208,441	-26.39%
	TOTAL MAINTENANCE & OPERATIONS	**310,768**	**816,528**	**848,208**	**1,445,764**	**938,041**	**-35.12%**
66024	OFFICE EQUIPMNT/FURNITURE-IT&C	152,279	401,407	348,500	497,338	491,000	-1.27%
66098	OFFICE EQUIPMNT/FURNITURE-IT&C	19,411	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**171,690**	**401,407**	**348,500**	**497,338**	**491,000**	**-1.27%**
	TOTAL FOR ORGANIZATION	**851,807**	**1,763,991**	**1,937,418**	**2,683,812**	**2,190,434**	**-18.38%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	515,064	421,441	250,117	250,117	60,144
MAINTENANCE & OPERATIONS	710,408	471,393	847,722	1,263,956	456,228
CAPITAL OUTLAY	703	2,782	0	882	20,000
ORGANIZATION TOTAL	1,226,175	895,616	1,097,839	1,514,955	536,372

POSITION SUMMARY

	FY 07/08			FY 08/09			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
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.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	362,171	260,862	160,472	160,472	103,854	-35.28%
11003	SUPPLEMENTAL PAY	5,539	6,540	728	728	0	-100.00%
11100	REGULAR OVERTIME	16,758	10,647	0	0	0	0.00%
11108	STAND-BY PAY O.T.	0	8,847	0	0	0	0.00%
11501	RETIREMENT	12,878	37,369	24,491	24,491	14,950	-38.96%
11503	EMPL/CITY P.E.R.S.	25,267	20,658	13,355	13,355	8,633	-35.36%
11611	FICA MEDICARE	5,692	4,237	2,409	2,409	1,578	-34.50%
11701	HEALTH INSURANCE	52,079	42,731	29,069	29,069	29,975	3.12%
11702	LIFE INSURANCE	3,321	3,570	434	434	463	6.68%
11703	WORKERS COMPENSATION	6,266	3,589	2,002	2,002	1,323	-33.92%
11704	DENTAL/VISION INSURANCE	7,412	3,971	2,896	2,896	2,751	-5.01%
11715	DISABILITY INSURANCE	707	941	1,509	1,509	1,422	-5.77%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	700	443	443	350	-20.99%
11807	SICK LEAVE RESERVE	2,763	2,755	1,638	1,638	1,059	-35.35%
11808	VACATION RESERVE	9,686	9,542	6,159	6,159	4,274	-30.61%
11902	CAR ALLOWANCE	4,525	4,482	4,512	4,512	4,512	0.00%
19001	SALARY SAVINGS	0	0	0	0	-115,000	0.00%
	TOTAL PERSONNEL SERVICES	**515,064**	**421,441**	**250,117**	**250,117**	**60,144**	**-75.95%**
43600	OFFICE SUPPLIES	17,271	14,184	25,000	25,000	60,000	140.00%
44824	CONTRACT SERVICES-IT&C	21,730	139,729	85,000	153,510	30,000	-80.46%
45024	SPECIAL EXPENSE-IT&C	362,699	38,260	194,000	209,418	109,000	-47.95%
45500	LEASE/RENTAL-INTERFUND CHARGES	0	0	0	0	210,000	0.00%
45501	LEASE/RENTAL CHARGES	126,731	162,081	352,500	684,806	11,000	-98.39%
45999	OVERHEAD	181,977	117,139	191,222	191,222	36,228	-81.05%
	TOTAL MAINTENANCE & OPERATIONS	**710,408**	**471,393**	**847,722**	**1,263,956**	**456,228**	**-63.90%**
66000	OFFICE EQUIPMENT/FURNITURE	703	2,782	0	882	20,000	2,167.57%
	TOTAL CAPITAL OUTLAY	**703**	**2,782**	**0**	**882**	**20,000**	**2,167.57%**
	TOTAL FOR ORGANIZATION	**1,226,175**	**895,616**	**1,097,839**	**1,514,955**	**536,372**	**-64.59%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	625,974	822,184	272,288	272,288	297,176
MAINTENANCE & OPERATIONS	882,140	639,690	738,711	933,770	946,262
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,508,114	1,461,874	1,010,999	1,206,058	1,243,438

POSITION SUMMARY

	FY 0708			FY 08/09			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
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
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.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	449,408	562,144	195,364	195,364	210,886	7.95%
11003	SUPPLEMENTAL PAY	0	4,054	0	0	0	0.00%
11100	REGULAR OVERTIME	49	0	0	0	0	0.00%
11300	PART-TIME	45,124	16,611	0	0	0	0.00%
11501	RETIREMENT	16,877	84,404	29,682	29,682	30,357	2.27%
11503	EMPL/CITY P.E.R.S.	25,517	37,228	16,359	16,359	17,904	9.44%
11611	FICA MEDICARE	5,503	6,995	2,858	2,858	3,083	7.87%
11701	HEALTH INSURANCE	44,962	54,248	10,018	10,018	16,483	64.53%
11702	LIFE INSURANCE	3,037	7,538	549	549	716	30.42%
11703	WORKERS COMPENSATION	5,331	6,490	2,427	2,427	2,688	10.75%
11704	DENTAL/VISION INSURANCE	8,164	7,006	4,153	4,153	4,211	1.40%
11715	DISABILITY INSURANCE	1,808	4,979	3,222	3,222	2,958	-8.19%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,400	525	525	525	0.00%
11807	SICK LEAVE RESERVE	3,552	6,033	2,027	2,027	2,188	7.94%
11808	VACATION RESERVE	12,030	18,572	5,104	5,104	5,177	1.43%
11902	CAR ALLOWANCE	4,612	4,482	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**625,974**	**822,184**	**272,288**	**272,288**	**297,176**	**9.14%**
43600	OFFICE SUPPLIES	273	60	1,000	1,000	1,000	0.00%
44010	BANK CHARGES- MISC.	90,370	39,103	0	0	0	0.00%
44300	TRAVEL & SUBSISTENCE	11,822	5,184	0	0	0	0.00%
44824	CONTRACT SERVICES-IT&C	302,759	210,222	386,250	577,682	562,250	-2.67%
45024	SPECIAL EXPENSE-IT&C	33,268	150,784	190,500	194,127	230,500	18.74%
45999	OVERHEAD	207,308	234,337	160,961	160,961	152,512	-5.25%
48500	DEPRECIATION EXPENSE	236,340	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**882,140**	**639,690**	**738,711**	**933,770**	**946,262**	**1.34%**
	TOTAL FOR ORGANIZATION	**1,508,114**	**1,461,874**	**1,010,999**	**1,206,058**	**1,243,438**	**3.10%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	169,130	186,196	188,464	188,464	205,188
MAINTENANCE & OPERATIONS	445,101	525,525	1,033,242	1,064,124	750,580
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	614,231	711,721	1,221,706	1,252,588	955,768

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	117,837	114,803	115,206	115,206	117,102	1.65%
11100	REGULAR OVERTIME	1,748	1,832	0	0	0	0.00%
11108	STAND-BY PAY O.T.	0	1,714	0	0	0	0.00%
11501	RETIREMENT	4,214	16,579	17,503	17,503	16,857	-3.69%
11503	EMPL/CITY P.E.R.S.	8,907	9,356	9,548	9,548	9,709	1.69%
11611	FICA MEDICARE	1,785	1,769	1,722	1,722	1,737	0.87%
11701	HEALTH INSURANCE	16,018	16,894	17,918	17,918	32,311	80.33%
11702	LIFE INSURANCE	1,199	1,753	323	323	612	89.47%
11703	WORKERS COMPENSATION	7,961	10,945	13,964	13,964	14,564	4.30%
11704	DENTAL/VISION INSURANCE	2,811	1,936	2,776	2,776	2,751	-0.90%
11715	DISABILITY INSURANCE	294	630	1,422	1,422	1,422	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	350	350	350	350	0.00%
11807	SICK LEAVE RESERVE	906	1,211	1,196	1,196	1,196	0.00%
11808	VACATION RESERVE	2,790	3,790	3,872	3,872	3,913	1.06%
11902	CAR ALLOWANCE	2,660	2,634	2,664	2,664	2,664	0.00%
	TOTAL PERSONNEL SERVICES	**169,130**	**186,196**	**188,464**	**188,464**	**205,188**	**8.87%**
43401	UTILITIES-COMMUNICATIONS	295,356	353,898	439,200	439,735	439,852	0.03%
43600	OFFICE SUPPLIES	141	0	1,000	1,000	1,000	0.00%
44824	CONTRACT SERVICES-IT&C	26,025	31,985	409,000	418,463	66,500	-84.11%
45024	SPECIAL EXPENSE-IT&C	21,848	25,554	29,000	49,884	126,000	152.59%
45999	OVERHEAD	101,731	114,088	155,042	155,042	117,228	-24.39%
	TOTAL MAINTENANCE & OPERATIONS	**445,101**	**525,525**	**1,033,242**	**1,064,124**	**750,580**	**-29.46%**
	TOTAL FOR ORGANIZATION	**614,231**	**711,721**	**1,221,706**	**1,252,588**	**955,768**	**-23.70%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	897,920	897,718	478,769	478,769	375,089
MAINTENANCE & OPERATIONS	1,667,996	1,739,865	3,385,386	3,605,704	4,192,234
CAPITAL OUTLAY	67,926	87,597	20,000	33,811	5,000
ORGANIZATION TOTAL	2,633,842	2,725,180	3,884,155	4,118,284	4,572,323

POSITION SUMMARY

	FY 07/08			FY 08/09			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
861-ENTERPRISE SERVICES MANAGER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
602-ASSISTANT CONTRACT ADMINISTRATORS	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
305-PARKING TICKET SYSTEM REPRESENTATIVE	0.00	0.00	330	0.00	0.00	0	0.00	0.00	-330
ORGANIZATION TOTAL	4.00	0.00	330	4.00	0.00	0	0.00	0.00	-330

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

HIGHLIGHTS

(1) The overtime hours were eliminated for the former position of Parking Ticket System Representative, previously eliminated from the department.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	649,787	608,902	319,800	319,800	253,416	-20.76%
11003	SUPPLEMENTAL PAY	4,158	4,704	320	320	1,040	225.00%
11100	REGULAR OVERTIME	932	4,100	0	0	0	0.00%
11300	PART-TIME	32,430	7,156	0	0	0	0.00%
11501	RETIREMENT	25,019	82,823	48,636	48,636	36,629	-24.69%
11503	EMPL/CITY P.E.R.S.	48,514	43,782	26,482	26,482	21,603	-18.42%
11611	FICA MEDICARE	8,169	8,517	4,712	4,712	3,735	-20.73%
11701	HEALTH INSURANCE	63,098	73,076	44,972	44,972	30,584	-31.99%
11702	LIFE INSURANCE	4,936	7,040	1,162	1,162	1,009	-13.17%
11703	WORKERS COMPENSATION	7,499	6,727	3,972	3,972	3,230	-18.68%
11704	DENTAL/VISION INSURANCE	13,639	8,705	7,447	7,447	5,683	-23.69%
11715	DISABILITY INSURANCE	2,047	3,528	4,312	4,312	4,296	-0.37%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,750	1,551	1,551	700	-54.87%
11807	SICK LEAVE RESERVE	5,120	5,951	3,305	3,305	2,603	-21.24%
11808	VACATION RESERVE	16,423	17,499	8,118	8,118	7,897	-2.72%
11902	CAR ALLOWANCE	16,149	13,458	3,980	3,980	2,664	-33.07%
	TOTAL PERSONNEL SERVICES	**897,920**	**897,718**	**478,769**	**478,769**	**375,089**	**-21.66%**
43401	UTILITIES-COMMUNICATIONS	118,785	130,839	55,000	55,000	5,000	-90.91%
43600	OFFICE SUPPLIES	6,708	12,246	7,500	8,026	10,000	24.60%
43700	POSTAGE	346,220	271,923	100,000	100,000	5,000	-95.00%
44303	TRAVEL & SUBSIS.-MIS ENTERPRIS	16,982	19,553	20,000	20,929	25,000	19.45%
44403	TRAINING-IT&C ENTERPRISE	309	113	2,500	2,500	0	-100.00%
44824	CONTRACT SERVICES-IT&C	562,441	687,549	2,500,000	2,627,785	3,620,000	37.76%
45024	SPECIAL EXPENSE-IT&C	188,814	193,082	36,300	112,872	92,000	-18.49%
45500	LEASE/RENTAL-INTERFUND CHARGES	0	0	0	0	11,000	0.00%
45501	LEASE/RENTAL CHARGES	3,309	2,093	11,000	25,506	5,000	-80.40%
45631	INTERFUND-POLICE/ITC-PTS COST REIMB.	0	0	0	0	-139,000	0.00%
45999	OVERHEAD	424,428	422,467	653,086	653,086	558,234	-14.52%
	TOTAL MAINTENANCE & OPERATIONS	**1,667,996**	**1,739,865**	**3,385,386**	**3,605,704**	**4,192,234**	**16.27%**
66000	OFFICE EQUIPMENT/FURNITURE	67,926	87,597	20,000	33,811	5,000	-85.21%
	TOTAL CAPITAL OUTLAY	**67,926**	**87,597**	**20,000**	**33,811**	**5,000**	**-85.21%**
	TOTAL FOR ORGANIZATION	**2,633,842**	**2,725,180**	**3,884,155**	**4,118,284**	**4,572,323**	**11.02%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	268,222	276,337	296,161	296,161	298,054
MAINTENANCE & OPERATIONS	106,803	120,938	194,051	227,196	272,503
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	375,025	397,275	490,212	523,357	570,557

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	185,175	172,695	180,856	180,856	178,618	-1.24%
11100	REGULAR OVERTIME	196	0	0	0	0	0.00%
11501	RETIREMENT	6,551	23,961	27,477	27,477	25,712	-6.42%
11503	EMPL/CITY P.E.R.S.	13,222	13,478	14,803	14,803	13,016	-12.07%
11611	FICA MEDICARE	2,726	2,593	2,623	2,623	2,590	-1.26%
11701	HEALTH INSURANCE	38,888	43,036	49,042	49,042	53,495	9.08%
11702	LIFE INSURANCE	2,198	2,728	629	629	726	15.42%
11703	WORKERS COMPENSATION	7,321	5,497	5,843	5,843	8,912	52.52%
11704	DENTAL/VISION INSURANCE	5,543	3,345	4,649	4,649	4,572	-1.66%
11715	DISABILITY INSURANCE	293	658	1,973	1,973	2,118	7.35%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	775	700	700	700	0.00%
11807	SICK LEAVE RESERVE	1,425	1,787	1,877	1,877	1,853	-1.28%
11808	VACATION RESERVE	4,684	5,784	5,689	5,689	5,742	0.93%
	TOTAL PERSONNEL SERVICES	**268,222**	**276,337**	**296,161**	**296,161**	**298,054**	**0.64%**
43500	ADVERTISING & PUBLICATIONS	135	230	4,000	4,000	4,000	0.00%
43600	OFFICE SUPPLIES	995	1,174	1,500	1,500	1,500	0.00%
44000	EQUIPMENT EXPENSE	10,134	16,621	16,400	16,400	11,900	-27.44%
44200	SMALL TOOLS	0	0	500	500	500	0.00%
44824	CONTRACT SERVICES-IT&C	0	1,736	24,000	25,495	24,000	-5.86%
45024	SPECIAL EXPENSE-IT&C	0	1,330	1,700	1,700	2,700	58.82%
45500	LEASE/RENTAL-INTERFUND CHARGES	0	0	0	0	70,000	0.00%
45501	LEASE/RENTAL CHARGES	40,061	43,068	70,000	101,650	110,000	8.21%
45999	OVERHEAD	55,478	56,779	75,951	75,951	47,903	-36.93%
	TOTAL MAINTENANCE & OPERATIONS	**106,803**	**120,938**	**194,051**	**227,196**	**272,503**	**19.94%**
	TOTAL FOR ORGANIZATION	**375,025**	**397,275**	**490,212**	**523,357**	**570,557**	**9.02%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	434,431	434,431	446,767
MAINTENANCE & OPERATIONS	0	0	233,903	233,903	331,451
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	0	668,334	668,334	778,218

POSITION SUMMARY

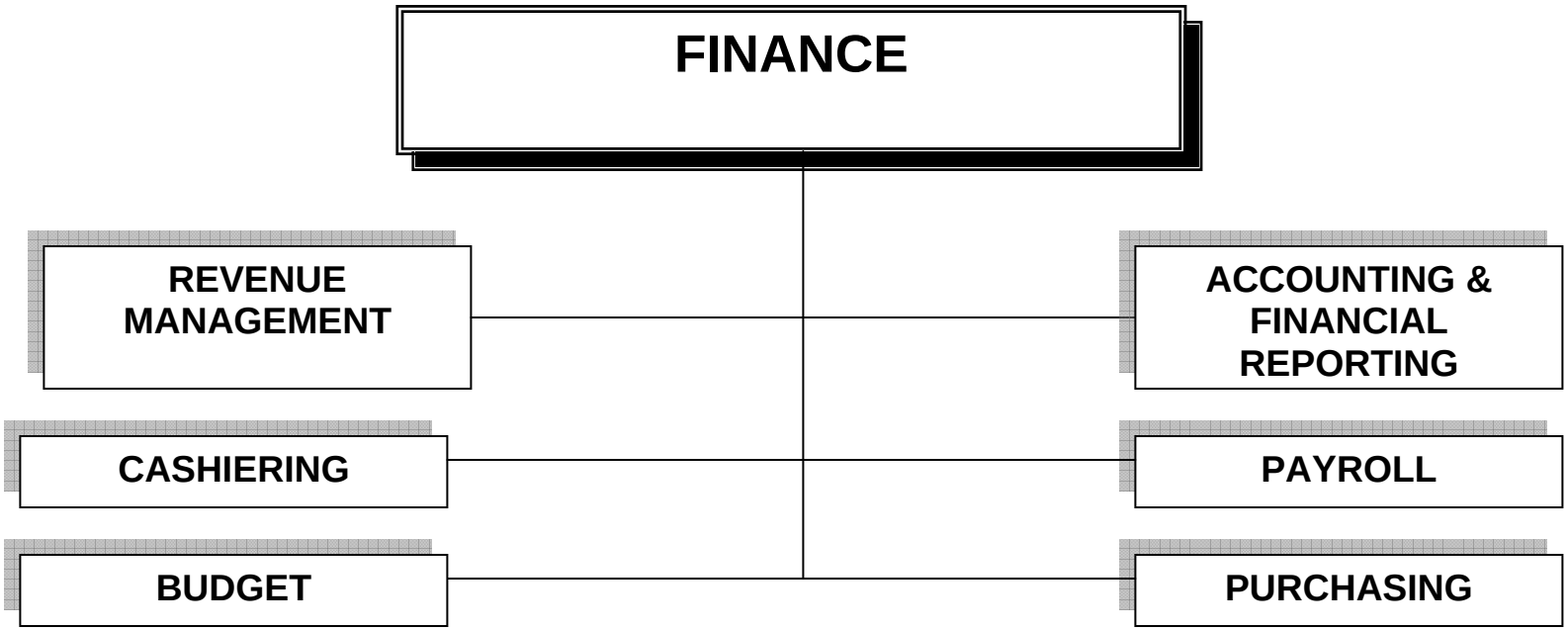
	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
870-SYSTEMS ANALYST II	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
837-POLICE COMPUTER SYSTEMS MANAGER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
694-SYSTEMS ANALYST	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
246 TECHNICAL SUPPORT SPECIALIST III	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
215-TECHNICAL SUPPORT SPECIALIST II	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
ORGANIZATION TOTAL	4.00	0.00	0	4.00	0.00	0	0.00	0.00	0

HIGHLIGHTS

(1) The Technical Support Specialist II was eliminated and the Technical Support Specialist III was added to better align the personnel staff support of the entire department.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	0	0	298,974	298,974	310,440	3.84%
11501	RETIREMENT	0	0	43,037	43,037	44,688	3.84%
11503	EMPL/CITY P.E.R.S.	0	0	14,286	14,286	15,221	6.54%
11611	FICA MEDICARE	0	0	2,525	2,525	2,692	6.61%
11701	HEALTH INSURANCE	0	0	42,644	42,644	45,295	6.22%
11702	LIFE INSURANCE	0	0	959	959	1,162	21.17%
11703	WORKERS COMPENSATION	0	0	8,989	8,989	3,956	-55.99%
11704	DENTAL/VISION INSURANCE	0	0	5,741	5,741	5,696	-0.78%
11715	DISABILITY INSURANCE	0	0	3,426	3,426	3,426	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	875	875	700	-20.00%
11807	SICK LEAVE RESERVE	0	0	3,102	3,102	3,221	3.84%
11808	VACATION RESERVE	0	0	9,873	9,873	10,270	4.02%
	TOTAL PERSONNEL SERVICES	**0**	**0**	**434,431**	**434,431**	**446,767**	**2.84%**
43600	OFFICE SUPPLIES	0	0	1,000	1,000	1,000	0.00%
44824	CONTRACT SERVICES-IT&C	0	0	10,000	10,000	10,000	0.00%
45024	SPECIAL EXPENSE-IT&C	0	0	125,000	125,000	225,000	80.00%
45999	OVERHEAD	0	0	97,903	97,903	95,451	-2.50%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**233,903**	**233,903**	**331,451**	**41.70%**
	TOTAL FOR ORGANIZATION	**0**	**0**	**668,334**	**668,334**	**778,218**	**16.44%**



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

Sid Porter
FINANCE DIRECTOR

FINANCE

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

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

FY 2008-2009 PROGRAM OBJECTIVES

Refer to individual organization programs objectives for details.

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
2510-ADMINISTRATIVE SUPPORT	191,030	302,073	517,892	527,892	618,254
2515-BUDGET	282,413	321,260	348,570	348,570	367,185
2522-REVENUE MANAGEMENT	374,000	463,758	604,657	625,047	561,353
2523-CUSTOMER SERVICE- CASHIER	263,483	178,172	207,025	207,025	205,926
2524-CUSTOMER SERVICE-WATER	489,151	574,082	601,259	601,259	556,122
2531-PURCHASING & STORES	413,912	449,302	520,437	523,330	510,558
2541-FINANCIAL REPORTING	232,445	189,019	253,130	253,130	1,167,880
2543-PAYROLL	275,957	275,692	300,097	300,097	308,964
2544-ACCOUNTS PAYABLE	394,981	363,765	370,514	371,388	326,865
2562-PURCHASING & STORES/CUST. SRVCS	0	0	0	0	0
AGENCY 025 TOTALS	2,917,372	3,117,123	3,723,581	3,757,738	4,623,107

POSITION SUMMARY RECAP

CLASS - TITLE	FY 07/08 POS	FY 07/08 FTE	FY 07/08 OT	FY 08/09 POS	FY 08/09 FTE	FY 08/09 OT	DIFFERENCE POS	DIFFERENCE FTE	DIFFERENCE OT
2510-ADMINISTRATIVE SUPPORT	4.00	0.00	0	5.00	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	6.50	0.50	50	6.00	1.50	50	-0.50	1.00	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	6.00	0.00	100	-0.50	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	12.00	0.00	0	10.00	0.00	0
2543-PAYROLL	4.00	0.00	0	4.00	0.00	0	0.00	0.00	0
2544-ACCOUNTS PAYABLE	4.00	0.00	150	4.00	0.00	150	0.00	0.00	0
2562-PURCHASING & STORES/CUST. SRVCS	4.00	0.00	0	0.00	0.00	0	-4.00	0.00	0
AGENCY 025 TOTALS	42.00	0.50	360	48.00	1.50	360	6.00	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 2008-2009 PROGRAM OBJECTIVES

(1) Through joint efforts with Information Technology & Communications Department and other City departments, complete implementation of the new Eden financial information system; (2) provide general managerial and administrative support to Finance Department staff; and (3) ensure high level of quality service to citizens and other departments through the City's Together Everyone Achieves More (TEAM) concept.

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	177,857	277,972	479,108	479,108	575,422
MAINTENANCE & OPERATIONS	13,173	24,101	38,784	48,784	42,832
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	191,030	302,073	517,892	527,892	618,254

POSITION SUMMARY

	FY 07/08			FY 08/09			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	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
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	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) Administrative Secretary position was added this fiscal year as a result of reorganization.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	134,483	203,253	344,806	344,806	396,682	15.04%
11501	RETIREMENT	4,852	22,097	36,771	36,771	57,103	55.29%
11503	EMPL/CITY P.E.R.S.	10,301	12,939	29,182	29,182	33,583	15.08%
11611	FICA MEDICARE	1,989	2,990	5,109	5,109	5,897	15.42%
11701	HEALTH INSURANCE	13,930	19,668	26,266	26,266	39,861	51.76%
11702	LIFE INSURANCE	1,129	1,969	966	966	1,519	57.25%
11703	WORKERS COMPENSATION	1,441	2,203	4,283	4,283	5,055	18.02%
11704	DENTAL/VISION INSURANCE	2,835	2,021	4,487	4,487	7,168	59.75%
11715	DISABILITY INSURANCE	398	1,142	2,892	2,892	4,230	46.27%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	525	700	700	875	25.00%
11807	SICK LEAVE RESERVE	1,048	1,668	3,578	3,578	4,116	15.04%
11808	VACATION RESERVE	2,791	4,698	12,532	12,532	11,797	-5.86%
11902	CAR ALLOWANCE	2,660	2,799	7,536	7,536	7,536	0.00%
	TOTAL PERSONNEL SERVICES	**177,857**	**277,972**	**479,108**	**479,108**	**575,422**	**20.10%**
43600	OFFICE SUPPLIES	1,208	2,045	2,000	2,000	1,000	-50.00%
44050	MILEAGE EXPENSE	241	12	250	250	0	-100.00%
44300	TRAVEL & SUBSISTENCE	0	0	0	10,000	0	-100.00%
45998	ITC CHARGES	11,724	22,044	36,534	36,534	41,832	14.50%
	TOTAL MAINTENANCE & OPERATIONS	**13,173**	**24,101**	**38,784**	**48,784**	**42,832**	**-12.20%**
	TOTAL FOR ORGANIZATION	**191,030**	**302,073**	**517,892**	**527,892**	**618,254**	**17.12%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	263,233	300,728	320,621	320,621	339,970
MAINTENANCE & OPERATIONS	19,180	20,532	27,949	27,949	27,215
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	282,413	321,260	348,570	348,570	367,185

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	204,436	206,283	222,118	222,118	233,922	5.31%
11003	SUPPLEMENTAL PAY	5,195	5,622	0	0	0	0.00%
11501	RETIREMENT	7,478	29,843	33,747	33,747	33,673	-0.22%
11503	EMPL/CITY P.E.R.S.	15,755	17,031	18,858	18,858	19,860	5.31%
11611	FICA MEDICARE	3,105	3,112	3,240	3,240	3,411	5.28%
11701	HEALTH INSURANCE	8,141	21,514	23,700	23,700	28,918	22.02%
11702	LIFE INSURANCE	1,448	2,610	628	628	989	57.48%
11703	WORKERS COMPENSATION	7,996	2,274	2,758	2,758	2,981	8.09%
11704	DENTAL/VISION INSURANCE	3,350	2,362	3,349	3,349	3,281	-2.03%
11715	DISABILITY INSURANCE	826	1,824	3,222	3,222	3,222	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	525	525	525	525	0.00%
11807	SICK LEAVE RESERVE	1,581	2,185	2,305	2,305	2,427	5.29%
11808	VACATION RESERVE	3,922	5,543	6,171	6,171	6,761	9.56%
	TOTAL PERSONNEL SERVICES	**263,233**	**300,728**	**320,621**	**320,621**	**339,970**	**6.03%**
43600	OFFICE SUPPLIES	812	2,248	1,500	1,500	1,000	-33.33%
45025	SPECIAL EXPENSE-FINANCE DEPT	500	896	2,000	2,000	1,500	-25.00%
45998	ITC CHARGES	17,868	17,388	24,449	24,449	24,715	1.09%
	TOTAL MAINTENANCE & OPERATIONS	**19,180**	**20,532**	**27,949**	**27,949**	**27,215**	**-2.63%**
	TOTAL FOR ORGANIZATION	**282,413**	**321,260**	**348,570**	**348,570**	**367,185**	**5.34%**

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 2008-2009 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	272,115	389,108	508,948	508,948	478,656
MAINTENANCE & OPERATIONS	101,885	74,650	95,709	116,099	82,697
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	374,000	463,758	604,657	625,047	561,353

POSITION SUMMARY

	FY 07/08			FY 08/09			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	0.50	0.00	0	0.00	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	1.00	0.00	20	-1.00	0.00	0
352-SR. REVENUE INSPECTOR	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
242-CUSTOMER SERVICE REP.	1.00	0.50	30	1.00	1.50	30	0.00	1.00	0
202-SENIOR ACCOUNT CLERK	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	6.50	0.50	50	6.00	1.50	50	-0.50	1.00	0

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

HIGHLIGHTS

(1) As a result of departmental reorganization, the following changes have occurred: 1). The Accountant position was transferred to division 2541. 2). One (1) Revenue Inspector position was reclassified to a Senior Revenue Inspector; and 3). One (1) Full Time Equivalent Customer Service Representative position was added.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	174,562	247,060	326,397	326,397	320,981	-1.66%
11003	SUPPLEMENTAL PAY	1,646	2,005	2,080	2,080	3,120	50.00%
11100	REGULAR OVERTIME	0	10	1,489	1,489	1,425	-4.30%
11300	PART-TIME	25,087	10,631	0	0	0	0.00%
11501	RETIREMENT	6,211	33,519	47,200	47,200	44,091	-6.59%
11503	EMPL/CITY P.E.R.S.	12,451	18,903	25,359	25,359	20,477	-19.25%
11611	FICA MEDICARE	2,917	3,766	4,785	4,785	4,791	0.13%
11701	HEALTH INSURANCE	31,531	48,307	66,956	66,956	48,887	-26.99%
11702	LIFE INSURANCE	2,310	3,432	985	985	1,235	25.38%
11703	WORKERS COMPENSATION	4,132	4,828	6,990	6,990	5,755	-17.67%
11704	DENTAL/VISION INSURANCE	5,377	4,906	8,640	8,640	7,934	-8.17%
11715	DISABILITY INSURANCE	16	476	3,206	3,206	2,814	-12.23%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,225	1,313	1,313	1,400	6.63%
11807	SICK LEAVE RESERVE	1,366	2,473	3,202	3,202	2,993	-6.53%
11808	VACATION RESERVE	4,509	7,567	10,346	10,346	9,867	-4.63%
11902	CAR ALLOWANCE	0	0	0	0	2,886	0.00%
	TOTAL PERSONNEL SERVICES	**272,115**	**389,108**	**508,948**	**508,948**	**478,656**	**-5.95%**
43600	OFFICE SUPPLIES	4,354	5,303	7,500	7,500	7,500	0.00%
43700	POSTAGE	17,684	16,997	17,000	17,000	17,000	0.00%
44000	EQUIPMENT EXPENSE	14,335	19,518	17,400	17,400	13,900	-20.11%
44825	CONTRACT SERVICES-FINANCE DEPT	30,000	0	10,000	27,500	2,500	-90.91%
45025	SPECIAL EXPENSE-FINANCE DEPT	0	422	0	0	0	0.00%
45501	LEASE/RENTAL CHARGES	5,284	4,990	5,000	7,890	7,000	-11.28%
45998	ITC CHARGES	30,228	27,420	38,809	38,809	34,797	-10.34%
	TOTAL MAINTENANCE & OPERATIONS	**101,885**	**74,650**	**95,709**	**116,099**	**82,697**	**-28.77%**
	TOTAL FOR ORGANIZATION	**374,000**	**463,758**	**604,657**	**625,047**	**561,353**	**-10.19%**

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 2008-2009 PROGRAM OBJECTIVES

Ensure high level of service and improve customer satisfaction through the City's "TEAM" concept.

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 APPROVED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	243,134	164,509	188,176	188,176	188,241
MAINTENANCE & OPERATIONS	20,349	13,663	18,849	18,849	17,685
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	263,483	178,172	207,025	207,025	205,926

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	180,862	109,398	115,076	115,076	113,582	-1.30%
11003	SUPPLEMENTAL PAY	2,086	1,395	1,040	1,040	1,040	0.00%
11100	REGULAR OVERTIME	525	2,105	1,620	1,620	1,593	-1.67%
11501	RETIREMENT	6,496	14,187	11,535	11,535	16,500	43.04%
11503	EMPL/CITY P.E.R.S.	11,973	8,401	7,601	7,601	9,170	20.64%
11611	FICA MEDICARE	2,660	1,660	1,707	1,707	1,685	-1.29%
11701	HEALTH INSURANCE	23,001	17,610	38,683	38,683	33,799	-12.63%
11702	LIFE INSURANCE	1,976	1,423	323	323	682	111.15%
11703	WORKERS COMPENSATION	1,922	1,208	1,429	1,429	1,447	1.26%
11704	DENTAL/VISION INSURANCE	6,750	2,874	3,781	3,781	3,835	1.43%
11715	DISABILITY INSURANCE	265	83	1,043	1,043	756	-27.52%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	525	525	525	525	0.00%
11807	SICK LEAVE RESERVE	1,295	1,075	1,194	1,194	1,179	-1.26%
11808	VACATION RESERVE	3,323	2,565	2,619	2,619	2,448	-6.53%
	TOTAL PERSONNEL SERVICES	**243,134**	**164,509**	**188,176**	**188,176**	**188,241**	**0.03%**
43600	OFFICE SUPPLIES	2,275	3,403	3,500	3,500	3,000	-14.29%
44825	CONTRACT SERVICES-FINANCE DEPT	650	0	1,000	1,000	1,000	0.00%
45998	ITC CHARGES	17,424	10,260	14,349	14,349	13,685	-4.63%
	TOTAL MAINTENANCE & OPERATIONS	**20,349**	**13,663**	**18,849**	**18,849**	**17,685**	**-6.18%**
	TOTAL FOR ORGANIZATION	**263,483**	**178,172**	**207,025**	**207,025**	**205,926**	**-0.53%**

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

GENERAL OBJECTIVES

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

FY 2008-2009 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 APPROVED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	376,061	444,511	460,398	460,398	444,558
MAINTENANCE & OPERATIONS	113,090	129,571	140,861	140,861	111,564
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	489,151	574,082	601,259	601,259	556,122

POSITION SUMMARY

	FY 07/08			FY 08/09			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	0.00	0.00	0	-0.50	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	6.00	0.00	100	-0.50	0.00	0

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

HIGHLIGHTS

(1) The Accountant position was transferred to division 2541.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	265,564	289,607	302,273	302,273	288,146	-4.67%
11003	SUPPLEMENTAL PAY	6,238	7,154	2,080	2,080	1,040	-50.00%
11100	REGULAR OVERTIME	33	165	2,537	2,537	2,677	5.52%
11300	PART-TIME	8,737	12,269	0	0	0	0.00%
11501	RETIREMENT	8,142	37,641	46,241	46,241	41,629	-9.97%
11503	EMPL/CITY P.E.R.S.	17,807	21,144	23,902	23,902	23,819	-0.35%
11611	FICA MEDICARE	4,088	4,510	4,470	4,470	4,252	-4.88%
11701	HEALTH INSURANCE	42,870	46,270	49,864	49,864	55,726	11.76%
11702	LIFE INSURANCE	2,825	3,718	852	852	1,216	42.72%
11703	WORKERS COMPENSATION	4,010	3,602	3,754	3,754	3,672	-2.18%
11704	DENTAL/VISION INSURANCE	7,217	5,114	7,731	7,731	6,922	-10.46%
11715	DISABILITY INSURANCE	569	1,413	4,076	4,076	3,396	-16.68%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,525	1,138	1,138	1,050	-7.73%
11807	SICK LEAVE RESERVE	2,019	2,807	3,136	3,136	2,989	-4.69%
11808	VACATION RESERVE	5,942	7,572	8,344	8,344	8,024	-3.84%
	TOTAL PERSONNEL SERVICES	**376,061**	**444,511**	**460,398**	**460,398**	**444,558**	**-3.44%**
43600	OFFICE SUPPLIES	10,018	14,165	15,000	15,000	15,000	0.00%
44825	CONTRACT SERVICES-FINANCE DEPT	0	75	0	0	0	0.00%
45998	ITC CHARGES	26,436	27,756	35,107	35,107	32,318	-7.94%
45999	OVERHEAD	76,636	87,575	90,754	90,754	64,246	-29.21%
	TOTAL MAINTENANCE & OPERATIONS	**113,090**	**129,571**	**140,861**	**140,861**	**111,564**	**-20.80%**
	TOTAL FOR ORGANIZATION	**489,151**	**574,082**	**601,259**	**601,259**	**556,122**	**-7.51%**

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 2008-2009 PROGRAM OBJECTIVES

(1) Respond to the needs of the City agencies by processing requisitions within 5 working days; (2) implement electronic processing to achieve a paperless purchasing order system; (3) 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; (4) deliver goods and services to City agencies within three business days from the time of the order; (5) maintain web based catalog for users to obtain pricing and pictorial view of warehouse materials; and (6) survey user departments to help facilitate their material needs to provide better service.

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	315,291	374,607	426,699	426,699	437,083
MAINTENANCE & OPERATIONS	98,621	74,695	93,738	96,631	73,475
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	413,912	449,302	520,437	523,330	510,558

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	230,878	246,827	278,720	278,720	281,554	1.02%
11003	SUPPLEMENTAL PAY	1,043	1,034	1,040	1,040	1,040	0.00%
11501	RETIREMENT	8,321	35,858	42,504	42,504	40,680	-4.29%
11503	EMPL/CITY P.E.R.S.	17,519	20,244	23,329	23,329	23,570	1.03%
11611	FICA MEDICARE	2,862	3,182	3,490	3,490	3,531	1.17%
11701	HEALTH INSURANCE	27,134	34,915	40,196	40,196	48,332	20.24%
11702	LIFE INSURANCE	2,237	3,446	784	784	1,204	53.57%
11703	WORKERS COMPENSATION	9,049	9,022	10,844	10,844	11,163	2.94%
11704	DENTAL/VISION INSURANCE	4,669	3,727	6,033	6,033	5,941	-1.52%
11715	DISABILITY INSURANCE	597	1,547	3,918	3,918	3,918	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	875	875	875	875	0.00%
11807	SICK LEAVE RESERVE	1,767	2,598	2,892	2,892	2,921	1.00%
11808	VACATION RESERVE	6,555	8,698	9,410	9,410	9,690	2.98%
11902	CAR ALLOWANCE	2,660	2,634	2,664	2,664	2,664	0.00%
	TOTAL PERSONNEL SERVICES	**315,291**	**374,607**	**426,699**	**426,699**	**437,083**	**2.43%**
43500	ADVERTISING & PUBLICATIONS	1,305	735	2,000	2,000	2,000	0.00%
43600	OFFICE SUPPLIES	27,364	8,596	12,000	12,502	12,000	-4.02%
43700	POSTAGE	0	0	500	500	500	0.00%
44000	EQUIPMENT EXPENSE	29,748	34,296	34,800	34,800	19,700	-43.39%
44100	UNIFORMS	1,131	794	500	834	500	-40.05%
44825	CONTRACT SERVICES-FINANCE DEPT	3,642	248	3,000	3,358	3,000	-10.66%
45025	SPECIAL EXPENSE-FINANCE DEPT	2,913	1,243	1,000	1,000	0	-100.00%
45501	LEASE/RENTAL CHARGES	5,926	2,587	7,400	9,099	4,000	-56.04%
45998	ITC CHARGES	26,592	26,196	32,538	32,538	31,775	-2.34%
	TOTAL MAINTENANCE & OPERATIONS	**98,621**	**74,695**	**93,738**	**96,631**	**73,475**	**-23.96%**
	TOTAL FOR ORGANIZATION	**413,912**	**449,302**	**520,437**	**523,330**	**510,558**	**-2.44%**

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 2008-2009 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	206,902	164,705	219,266	219,266	1,075,214
MAINTENANCE & OPERATIONS	25,543	24,314	33,864	33,864	92,666
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	232,445	189,019	253,130	253,130	1,167,880

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
838-INTERNAL AUDITOR	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
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	4.00	0.00	0	3.00	0.00	0
600-ACCOUNTANT	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	2.00	0.00	0	12.00	0.00	0	10.00	0.00	0

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

HIGHLIGHTS

(1) As a result of departmental reorganization, the following changes have occurred: 1) One (1) Internal Auditor position was added, 2). Three (3) Senior Accountants positions were transferred from Public Works division 6037, Community Development division 3040, and Housing division 3051, 3). Six (6) Accountant positions were transferred from divisions 2522-Revenue Manangement, 2524-Customer Service Water, 3051-Housing, 3055-CDBG Program Management, 3259-RSI Program Manangement and 3040-Community Development; 4). One (1) Senior Account Clerk was transferred from Housing division 3051. and 5). One Accountant position was eliminated.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	132,982	115,914	161,252	161,252	782,704	385.39%
11003	SUPPLEMENTAL PAY	0	0	0	0	1,040	0.00%
11100	REGULAR OVERTIME	8	0	0	0	0	0.00%
11300	PART-TIME	23,238	0	0	0	0	0.00%
11501	RETIREMENT	4,600	12,456	24,499	24,499	112,820	360.51%
11503	EMPL/CITY P.E.R.S.	10,520	7,166	13,690	13,690	66,329	384.51%
11611	FICA MEDICARE	2,081	1,681	2,338	2,338	9,910	323.87%
11701	HEALTH INSURANCE	23,629	19,218	20,035	20,035	119,596	496.94%
11702	LIFE INSURANCE	986	1,104	694	694	3,368	385.30%
11703	WORKERS COMPENSATION	1,756	1,252	2,003	2,003	9,975	398.00%
11704	DENTAL/VISION INSURANCE	2,378	1,509	2,965	2,965	17,475	489.38%
11715	DISABILITY INSURANCE	534	675	1,620	1,620	10,842	569.26%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	350	350	350	2,100	500.00%
11807	SICK LEAVE RESERVE	1,087	946	1,691	1,691	8,123	380.37%
11808	VACATION RESERVE	3,103	2,434	3,129	3,129	21,268	579.71%
11902	CAR ALLOWANCE	0	0	0	0	2,664	0.00%
19001	SALARY SAVINGS	0	0	-15,000	-15,000	-93,000	520.00%
	TOTAL PERSONNEL SERVICES	**206,902**	**164,705**	**219,266**	**219,266**	**1,075,214**	**390.37%**
43600	OFFICE SUPPLIES	10,356	9,090	14,000	14,000	13,000	-7.14%
45025	SPECIAL EXPENSE-FINANCE DEPT	475	1,100	2,000	2,000	1,500	-25.00%
45998	ITC CHARGES	14,712	14,124	17,864	17,864	78,166	337.56%
	TOTAL MAINTENANCE & OPERATIONS	**25,543**	**24,314**	**33,864**	**33,864**	**92,666**	**173.64%**
	TOTAL FOR ORGANIZATION	**232,445**	**189,019**	**253,130**	**253,130**	**1,167,880**	**361.38%**

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

GENERAL OBJECTIVES

Provide prompt, quality payroll services.

FY 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	258,099	258,160	276,843	276,843	287,093
MAINTENANCE & OPERATIONS	17,858	17,532	23,254	23,254	21,871
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	275,957	275,692	300,097	300,097	308,964

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	187,502	168,232	196,773	196,773	191,822	-2.52%
11003	SUPPLEMENTAL PAY	15,619	16,225	1,040	1,040	2,080	100.00%
11100	REGULAR OVERTIME	0	855	0	0	0	0.00%
11501	RETIREMENT	6,676	24,288	30,054	30,054	27,912	-7.13%
11503	EMPL/CITY P.E.R.S.	13,788	13,548	16,111	16,111	15,763	-2.16%
11611	FICA MEDICARE	2,984	2,718	2,888	2,888	2,831	-1.97%
11701	HEALTH INSURANCE	15,979	16,867	27,176	27,176	28,182	3.70%
11702	LIFE INSURANCE	2,306	2,825	669	669	908	35.72%
11703	WORKERS COMPENSATION	2,175	1,916	2,444	2,444	2,444	0.00%
11704	DENTAL/VISION INSURANCE	5,543	3,510	5,362	5,362	5,308	-1.01%
11715	DISABILITY INSURANCE	244	313	1,853	1,853	2,118	14.30%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	700	700	700	700	0.00%
11807	SICK LEAVE RESERVE	1,460	1,778	2,048	2,048	1,991	-2.78%
11808	VACATION RESERVE	3,823	4,385	4,725	4,725	5,034	6.54%
19001	SALARY SAVINGS	0	0	-15,000	-15,000	0	-100.00%
	TOTAL PERSONNEL SERVICES	**258,099**	**258,160**	**276,843**	**276,843**	**287,093**	**3.70%**
43700	POSTAGE	746	720	1,000	1,000	1,000	0.00%
45998	ITC CHARGES	17,112	16,812	22,254	22,254	20,871	-6.21%
	TOTAL MAINTENANCE & OPERATIONS	**17,858**	**17,532**	**23,254**	**23,254**	**21,871**	**-5.95%**
	TOTAL FOR ORGANIZATION	**275,957**	**275,692**	**300,097**	**300,097**	**308,964**	**2.95%**

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

GENERAL 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.

FY 2008-2009 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	341,637	334,039	272,718	272,718	283,272
MAINTENANCE & OPERATIONS	53,344	29,726	97,796	98,670	43,593
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	394,981	363,765	370,514	371,388	326,865

POSITION SUMMARY

	FY 07/08			FY 08/09			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
202-SENIOR ACCOUNT CLERK	3.00	0.00	150	3.00	0.00	150	0.00	0.00	0
ORGANIZATIONAL TOTAL	4.00	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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	243,715	217,923	177,216	177,216	181,870	2.63%
11003	SUPPLEMENTAL PAY	1,227	2,062	0	0	1,040	0.00%
11100	REGULAR OVERTIME	5,352	317	4,655	4,655	4,655	0.00%
11300	PART-TIME	0	4,986	0	0	0	0.00%
11501	RETIREMENT	8,223	30,503	26,924	26,924	26,330	-2.21%
11503	EMPL/CITY P.E.R.S.	17,020	16,987	14,423	14,423	14,892	3.25%
11611	FICA MEDICARE	2,238	2,347	1,980	1,980	2,073	4.70%
11701	HEALTH INSURANCE	44,006	41,582	30,884	30,884	34,821	12.75%
11702	LIFE INSURANCE	2,608	2,782	601	601	882	46.76%
11703	WORKERS COMPENSATION	2,613	2,404	2,201	2,201	2,318	5.32%
11704	DENTAL/VISION INSURANCE	6,910	3,730	4,459	4,459	4,275	-4.13%
11715	DISABILITY INSURANCE	255	401	1,973	1,973	2,118	7.35%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	843	875	875	700	-20.00%
11807	SICK LEAVE RESERVE	1,808	2,006	1,839	1,839	1,887	2.61%
11808	VACATION RESERVE	5,662	5,166	4,688	4,688	5,411	15.42%
	TOTAL PERSONNEL SERVICES	**341,637**	**334,039**	**272,718**	**272,718**	**283,272**	**3.87%**
43700	POSTAGE	4,275	3,614	6,000	6,000	6,000	0.00%
44825	CONTRACT SERVICES-FINANCE DEPT	22,820	0	56,000	51,000	10,000	-80.39%
45501	LEASE/RENTAL CHARGES	3,965	4,380	15,000	15,874	7,000	-55.90%
45998	ITC CHARGES	22,284	21,732	20,796	20,796	20,593	-0.98%
	TOTAL MAINTENANCE & OPERATIONS	**53,344**	**29,726**	**97,796**	**93,670**	**43,593**	**-53.46%**
	TOTAL FOR ORGANIZATION	**394,981**	**363,765**	**370,514**	**366,388**	**326,865**	**-10.79%**

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

GENERAL OBJECTIVES

This division was transferred to Public Works division 6062.

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	0	0	0	0

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	PT	OT	POS	PT	OT	POS	PT	OT
814-GENERAL SERVICES SUPERVISOR	1	0	0	0	0	0	-1	0	0
310-CUSTODIAL SERVICE WORKER	2	0	0	0	0	0	-2	0	0
221-SENIOR CUSTODIAN	1	0	0	0	0	0	-1	0	0
ORGANIZATION TOTAL	4	0	0	0	0	0	-4	0	0

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

HIGHLIGHTS

(1) As a result of departmental reorganization, this division was transferred to Public Works, division 6062. This page is for historical purposes only.

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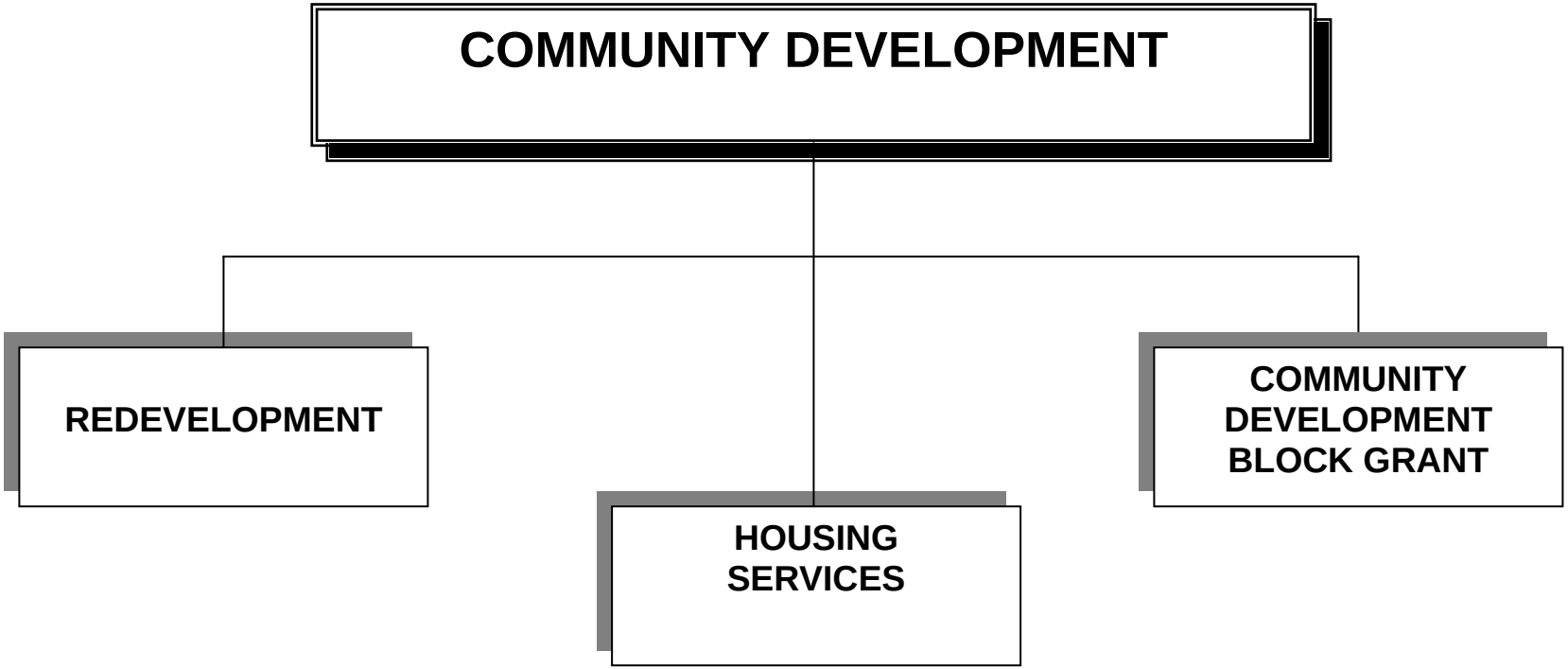

MISSION STATEMENT:
The City of Inglewood Community Development Department consists of the Redevelopment, Housing Services and Community Development Block Grant divisions. The Mission of the department is to help facilitate the economic, physical and social revitalization of the community through a variety of projects and programs in partnership with public and private sector entities.

Jesse J. Lewis
COMMUNITY DEVELOPMENT DIRECTOR

COMMUNITY DEVELOPMENT

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

Direct, manage and coordinate the program elements of Redevelopment, Housing and Community Development Block Grant to facilitate and encourage the continued growth and development the City, and the provision of housing and support services to enhance the quality of life and businesses operations of the City's residential and business community.

FY 2008-2009 PROGRAM OBJECTIVES

(1) Manage the various redevelopment and economic development projects to ensure the timely implementation of development and rehabilitation activities; (2) develop and implement programs designed to improve and maintain the City's housing stock; (3) implement the Section 8 Housing Choice Voucher Program; (4) implement the Market Street/La Brea Revitalization Plan and the City's Economic Development Strategy; and (5) Oversee, manage and coordinate the Community Development Block Grant Division and all related activities.

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
3040-MERGED PROJECTS	1,709,615	4,098,940	6,981,538	7,686,004	4,028,366
3040-MERGED PROJECTS DEBT SERVICE	13,922,123	17,563,366	26,001,988	26,001,988	26,823,632
3040-MERGED PROJECTS DEBT SERVICE/MERGED REVENUE	8,458,846	0	11,000,000	11,000,000	8,000,000
3049-LOW & MODERATE HOUSING	3,455,551	232,804	13,371,077	13,371,077	13,376,082
3051-HOUSING PROGRAM	13,068,692	11,741,738	13,438,205	13,456,229	8,346,098
3055-CDBG/PROGRAM MANAGEMENT	421,206	480,426	526,285	530,128	556,855
3056-CDBG/CAPITAL PROGRAM	340,302	292,465	197,794	365,272	231,145
3057-CDBG/NEIGHBORHOOD PRESERVATION	57,080	135,834	150,000	150,000	220,212
3058-CDBG/HOME PROGRAM	195,832	526,705	667,001	2,370,729	1,425,554
AGENCY 030 TOTALS	41,629,247	35,072,278	72,333,888	74,931,427	63,007,944

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 07/08			FY 08/09			DIFFERENCE		
	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
3040-MERGED PROJECTS	16.00	1.00	0	14.00	1.00	0	-2.00	0.00	0
3049-LOW & MODERATE HOUSING	3.00	0.00	0	3.00	0.00	0	0.00	0.00	0
3051-HOUSING PROGRAM	0.00	0.00	0	15.00	0.00	0	15.00	0.00	0
3055-CDBG/PROGRAM MANAGEMENT	0.00	0.00	0	4.00	0.00	0	4.00	0.00	0
3058-CDBG/HOME PROGRAM	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
AGENCY 030 TOTALS	19.00	1.00	0	37.00	1.00	0	18.00	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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	1,987,663	2,320,244	1,745,146	1,745,146	1,594,993
MAINTENANCE & OPERATIONS	-282,619	1,778,696	5,230,392	5,933,920	2,427,373
CAPITAL OUTLAY	4,571	0	6,000	6,938	6,000
ORGANIZATION TOTAL	1,709,615	4,098,940	6,981,538	7,686,004	4,028,366

POSITION SUMMARY

	FY 07/08			FY 08/09			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
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	2.00	0.00	0	2.00	0.00	0	0.00	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
683-SENIOR ACCOUNTANT	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
674-REDEVELOPMENT MANAGER	1.00	0.00	0	1.00	0.00	0	0.00	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	1.00	1.00	0	1.00	1.00	0	0.00	0.00	0
602-ADMINISTRATIVE ASSISTANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
600-ACCOUNTANT	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
ORGNIZATION TOTAL	16.00	1.00	0	14.00	1.00	0	-2.00	0.00	0

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

HIGHLIGHTS

(1) The Senior Accountant and the Accountant were transferred to Finance, division 2541.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	1,425,033	1,557,562	1,186,562	1,186,562	1,067,326	-10.05%
11003	SUPPLEMENTAL PAY	4,979	4,903	1,040	1,040	0	-100.00%
11300	PART-TIME	91,693	30,822	0	0	0	0.00%
11501	RETIREMENT	52,662	221,615	163,438	163,438	153,642	-5.99%
11503	EMPL/CITY P.E.R.S.	112,011	123,716	95,989	95,989	85,777	-10.64%
11611	FICA MEDICARE	19,951	21,416	15,209	15,209	13,401	-11.89%
11701	HEALTH INSURANCE	141,293	195,579	162,716	162,716	167,035	2.65%
11702	LIFE INSURANCE	11,193	20,628	3,558	3,558	3,666	3.04%
11703	WORKERS COMPENSATION	29,792	25,302	17,833	17,833	16,779	-5.91%
11704	DENTAL/VISION INSURANCE	28,334	20,099	21,855	21,855	19,387	-11.29%
11715	DISABILITY INSURANCE	5,505	12,850	15,636	15,636	13,632	-12.82%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	4,552	3,325	3,325	2,625	-21.05%
11807	SICK LEAVE RESERVE	11,178	16,226	11,750	11,750	10,756	-8.46%
11808	VACATION RESERVE	36,133	47,195	35,219	35,219	32,615	-7.39%
11902	CAR ALLOWANCE	17,906	17,779	11,016	11,016	8,352	-24.18%
	TOTAL PERSONNEL SERVICES	**1,987,663**	**2,320,244**	**1,745,146**	**1,745,146**	**1,594,993**	**-8.60%**
43101	UTILITIES-ELECTRIC	7,280	12,937	50,000	50,000	50,000	0.00%
43500	ADVERTISING & PUBLICATIONS	8,483	9,921	11,500	11,500	16,000	39.13%
43600	OFFICE SUPPLIES	23,853	22,858	25,500	28,520	25,500	-10.59%
43700	POSTAGE	2,457	5,316	7,000	7,000	14,000	100.00%
44300	TRAVEL & SUBSISTENCE	1,478	6,883	6,585	6,585	6,585	0.00%
44400	TRAINING	21,385	14,070	12,135	13,733	12,135	-11.64%
44401	EDUCATIONAL REIMBURSEMENT	0	0	2,400	2,400	2,400	0.00%
44500	DUES & SUBSCRIPTIONS	11,786	6,449	13,198	13,198	18,198	37.88%
44830	CONTRACT SERVICES-COMM DEV&HSG	629,901	543,291	1,130,000	1,809,841	1,130,000	-37.56%
44860	CONTRACT SERVICES-PUBLIC WORKS	0	0	0	0	167,416	0.00%
45030	SPECIAL EXPENSE-COMM DEV&HSG	53,293	34,748	52,000	64,863	52,000	-19.83%
45301	INTEREST EXPENSE	53,553	44,766	73,000	73,000	73,000	0.00%
45501	LEASE/RENTAL CHARGES	3,349	1,414	5,000	11,206	0	-100.00%
45625	INTERFUND-GRAFFITI ABATEMENT	0	0	200,000	200,000	311,000	55.50%
45630	INTERFUND-CODE ENFORCEMENT/LEGAL	0	0	50,000	50,000	50,000	0.00%
45632	WEED & DEBRIS REIMB-LA CIENEGA	170,004	230,004	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	180,828	159,060	142,996	142,996	115,952	-18.91%
45999	OVERHEAD	556,152	576,975	609,078	609,078	43,187	-92.91%

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
49905	OPERATING TRANSFERS-OUT	0	0	2,500,000	2,500,000	0	-100.00%
49997	PRIOR PERIOD ADJUSTMENT	-2,116,425	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**-282,619**	**1,778,696**	**5,230,392**	**5,933,920**	**2,427,373**	**-59.09%**
66000	OFFICE EQUIPMENT/FURNITURE	4,571	0	6,000	6,938	6,000	-13.52%
	TOTAL CAPITAL OUTLAY	**4,571**	**0**	**6,000**	**6,938**	**6,000**	**-13.52%**
	TOTAL FOR ORGANIZATION	**1,709,615**	**4,098,940**	**6,981,538**	**7,686,004**	**4,028,366**	**-47.59%**

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

GENERAL OBJECTIVES

N/A

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	13,922,123	17,563,366	26,001,988	26,001,988	26,823,632
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	13,922,123	17,563,366	26,001,988	26,001,988	26,823,632

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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
45300	DEBT PRINCIPAL PAYMENTS	1,275,000	1,325,000	1,325,000	1,325,000	1,325,000	0.00%
45301	INTEREST EXPENSE	2,217,178	2,164,687	2,137,738	2,137,738	2,137,738	0.00%
45405	DEBT SERVICE ADMINISTRATION	9,163	15,238	20,000	20,000	20,000	0.00%
49905	OPERATING TRANSFERS-OUT	10,420,782	14,058,441	22,519,250	22,519,250	23,340,894	3.65%
	TOTAL MAINTENANCE & OPERATIONS	**13,922,123**	**17,563,366**	**26,001,988**	**26,001,988**	**26,823,632**	**3.16%**
	TOTAL FOR ORGANIZATION	**13,922,123**	**17,563,366**	**26,001,988**	**26,001,988**	**26,823,632**	**3.16%**

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

GENERAL OBJECTIVES

N/A

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	8,458,846	0	11,000,000	11,000,000	8,000,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	8,458,846	0	11,000,000	11,000,000	8,000,000

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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
49905	OPERATING TRANSFERS-OUT	8,458,846	0	11,000,000	11,000,000	8,000,000	-27.27%
	TOTAL MAINTENANCE & OPERATIONS	**8,458,846**	**0**	**11,000,000**	**11,000,000**	**8,000,000**	**-27.27%**
	TOTAL FOR ORGANIZATION	**8,458,846**	**0**	**11,000,000**	**11,000,000**	**8,000,000**	**-27.27%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	172,467	186,034	314,289	314,289	341,419
MAINTENANCE & OPERATIONS	3,283,084	46,770	13,056,788	13,056,788	13,034,663
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	3,455,551	232,804	13,371,077	13,371,077	13,376,082

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
673-REDEVELOPMENT PROJECT COORDINATOR	2.00	0.00	0	2.00	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
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.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	132,742	129,647	210,444	210,444	229,190	8.91%
11501	RETIREMENT	4,845	18,723	30,294	30,294	32,992	8.91%
11503	EMPL/CITY P.E.R.S.	10,336	10,695	17,867	17,867	19,458	8.90%
11611	FICA MEDICARE	1,965	1,922	3,114	3,114	3,386	8.73%
11701	HEALTH INSURANCE	10,601	10,992	29,295	29,295	31,513	7.57%
11702	LIFE INSURANCE	1,070	1,953	595	595	987	65.88%
11703	WORKERS COMPENSATION	1,424	1,409	2,613	2,613	2,921	11.79%
11704	DENTAL/VISION INSURANCE	2,963	1,970	4,448	4,448	4,417	-0.70%
11715	DISABILITY INSURANCE	563	1,177	3,222	3,222	3,222	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	350	525	525	525	0.00%
11807	SICK LEAVE RESERVE	1,029	1,377	2,184	2,184	2,377	8.84%
11808	VACATION RESERVE	3,449	4,353	6,712	6,712	7,455	11.07%
11902	CAR ALLOWANCE	1,480	1,466	2,976	2,976	2,976	0.00%
	TOTAL PERSONNEL SERVICES	**172,467**	**186,034**	**314,289**	**314,289**	**341,419**	**8.63%**
45030	SPECIAL EXPENSE-COMM DEV&HSG	95,000	0	5,000	5,000	5,000	0.00%
45998	ITC CHARGES	11,976	11,256	14,509	14,509	24,820	71.07%
45999	OVERHEAD	53,093	35,514	37,279	37,279	4,843	-87.01%
49905	OPERATING TRANSFERS-OUT	6,590	0	13,000,000	13,000,000	13,000,000	0.00%
49997	PRIOR PERIOD ADJUSTMENT	3,116,425	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**3,283,084**	**46,770**	**13,056,788**	**13,056,788**	**13,034,663**	**-0.17%**
	TOTAL FOR ORGANIZATION	**3,455,551**	**232,804**	**13,371,077**	**13,371,077**	**13,376,082**	**0.04%**

FUND:	**170**	**-**	**HOUSING**
AGENCY:	**030**	**-**	**COMMUNITY DEVELOPMENT**
ORGANIZATION:	**3051**	**-**	**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. Develop, analyze and make recommendations for various City sponsored housing programs.

FY 2008-2009 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) prepare and submit budget documents and funds requisitions; and (4) 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 802 transfer vouchers under portability.

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	1,281,243	1,482,440	1,703,502	1,703,502	1,122,669
MAINTENANCE & OPERATIONS	11,777,401	10,259,298	11,734,703	11,752,727	7,223,429
CAPITAL OUTLAY	10,048	0	0	0	0
ORGANIZATION TOTAL	13,068,692	11,741,738	13,438,205	13,456,229	8,346,098

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
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	1.00	0.00	0	1.00	0.00	0
650-HOUSING SPECIALIST	0.00	0.00	0	4.00	0.00	0	4.00	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
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	3.00	0.00	0	3.00	0.00	0
ORGANIZATION TOTAL	0.00	0.00	0	15.00	0.00	0	15.00	0.00	0

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

HIGHLIGHTS

(1) The Housing division was added to the Community Development Department this fiscal year.

170.030.3051 **HOUSING FUND- COMM & ECON DEVELOPMENT - HOUSING PROGRAMS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	846,002	954,730	1,115,081	1,115,081	740,996	-33.55%
11003	SUPPLEMENTAL PAY	824	354	0	0	1,040	0.00%
11100	REGULAR OVERTIME	7,577	43,216	0	0	0	0.00%
11300	PART-TIME	120,748	33,139	0	0	0	0.00%
11501	RETIREMENT	27,801	129,119	169,415	169,415	106,817	-36.95%
11503	EMPL/CITY P.E.R.S.	63,890	73,376	90,883	90,883	59,092	-34.98%
11611	FICA MEDICARE	10,180	10,738	12,044	12,044	7,102	-41.03%
11701	HEALTH INSURANCE	123,732	138,098	192,873	192,873	123,486	-35.98%
11702	LIFE INSURANCE	7,892	12,964	3,525	3,525	3,015	-14.47%
11703	WORKERS COMPENSATION	15,369	14,684	17,077	17,077	12,755	-25.31%
11704	DENTAL/VISION INSURANCE	22,610	15,416	28,488	28,488	18,611	-34.67%
11715	DISABILITY INSURANCE	2,631	6,430	16,660	16,660	11,754	-29.45%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	4,137	3,887	3,887	2,625	-32.47%
11807	SICK LEAVE RESERVE	6,494	9,448	11,569	11,569	7,688	-33.55%
11808	VACATION RESERVE	22,486	31,730	36,360	36,360	24,712	-32.04%
11902	CAR ALLOWANCE	3,007	4,861	5,640	5,640	2,976	-47.23%
	TOTAL PERSONNEL SERVICES	**1,281,243**	**1,482,440**	**1,703,502**	**1,703,502**	**1,122,669**	**-34.10%**
43500	ADVERTISING & PUBLICATIONS	23	718	1,000	1,000	1,000	0.00%
43600	OFFICE SUPPLIES	17,550	21,694	20,000	21,219	20,000	-5.74%
43700	POSTAGE	21,096	17,219	18,000	18,000	18,000	0.00%
44000	EQUIPMENT EXPENSE	18,024	21,300	17,200	17,200	15,900	-7.56%
44050	MILEAGE EXPENSE	0	605	500	500	500	0.00%
44300	TRAVEL & SUBSISTENCE	634	1,562	2,500	2,500	2,500	0.00%
44400	TRAINING	20,877	7,373	15,000	16,964	15,000	-11.58%
44401	EDUCATIONAL REIMBURSEMENT	-750	379	1,200	1,200	1,200	0.00%
44500	DUES & SUBSCRIPTIONS	0	325	600	600	600	0.00%
44802	AUDITORS	9,000	20,000	10,000	10,000	10,000	0.00%
44830	CONTRACT SERVICES-COMM DEV&HSG	12,658	22,650	19,500	27,300	19,500	-28.57%
45030	SPECIAL EXPENSE-COMM DEV&HSG	0	3,475	10,000	12,688	10,000	-21.19%
45501	LEASE/RENTAL CHARGES	5,031	2,273	3,600	7,953	9,000	13.16%
45638	INDIRECT COST-LEASED HOUSING	3,600	3,600	3,600	3,600	3,600	0.00%
45682	GRANTS MATCH	-400,000	0	0	0	0	0.00%
45722	ADM GEN EXPENSE-PORTABILITY	9,618	7,102	60,000	60,000	60,000	0.00%
45723	LANDLORD PAYMENTS	10,331,638	9,718,692	11,066,000	11,066,000	6,782,100	-38.71%
45998	ITC CHARGES	101,412	104,940	129,899	129,899	81,615	-37.17%

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170.030.3051 **HOUSING FUND- COMM & ECON DEVELOPMENT - HOUSING PROGRAMS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
45999	OVERHEAD	274,000	305,391	356,104	356,104	172,914	-51.44%
48300	UNRECOVERED HOUSING ASSISTANCE PAYMENTS	1,352,990	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**11,777,401**	**10,259,298**	**11,734,703**	**11,752,727**	**7,223,429**	**-38.54%**
66000	OFFICE EQUIPMENT/FURNITURE	10,048	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**10,048**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**13,068,692**	**11,741,738**	**13,438,205**	**13,456,229**	**8,346,098**	**-37.98%**

FUND:	**221**	**-**	**GRANTS**
AGENCY:	**030**	**-**	**COMMUNITY DEVELOPMENT**
ORGANIZATION:	**3055**	**-**	**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 2008-2009 PROGRAM OBJECTIVES

(1) Coordinate the implementation of the 33rd year Community Development Block Grant Program; (2) schedule and conduct citizen participation activities; (implement and administer grant funding for the Neighborhood Preservation Infrasturcture Programs, Property Maintenance, Housing Rehabilitation, Homeowner Counseling and training, Emergency Shelter and Homeless Prevention and Public Social Services 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	240,035	303,436	387,209	382,209	403,801
MAINTENANCE & OPERATIONS	181,171	175,138	139,076	143,919	153,054
CAPITAL OUTLAY	0	1,852	0	4,000	0
ORGANIZATION TOTAL	421,206	480,426	526,285	530,128	556,855

POSITION SUMMARY

	FY 07/08			FY 08/09			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
830-GRANTS MANAGER	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	1.00	0.00	0	1.00	0.00	0
ORGN. TOTAL	0.00	0.00	0	4.00	0.00	0	4.00	0.00	0

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

HIGHLIGHTS

(1) Communty Development Block Grant division's were added to the Community Development Department this fiscal year.

221.030.3055 **HUD (CDBG) FUND- COMM & ECON DEVELOPMENT - CDBG-PROGRAM MANAGEMENT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	166,082	192,072	244,361	239,361	267,228	11.64%
11100	REGULAR OVERTIME	2,950	71	0	0	0	0.00%
11300	PART-TIME	16,968	11,604	0	0	0	0.00%
11501	RETIREMENT	5,846	25,248	37,126	37,126	38,468	3.61%
11503	EMPL/CITY P.E.R.S.	12,071	14,071	20,746	20,746	22,688	9.36%
11611	FICA MEDICARE	3,070	2,402	2,931	2,931	3,920	33.74%
11701	HEALTH INSURANCE	16,920	37,043	53,682	53,682	42,945	-20.00%
11702	LIFE INSURANCE	1,257	3,087	688	688	930	35.17%
11703	WORKERS COMPENSATION	2,247	2,210	3,035	3,035	3,406	12.22%
11704	DENTAL/VISION INSURANCE	3,203	2,977	7,043	7,043	5,890	-16.37%
11715	DISABILITY INSURANCE	615	1,763	5,102	5,102	4,032	-20.97%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	603	831	831	700	-15.76%
11807	SICK LEAVE RESERVE	1,223	2,099	2,535	2,535	2,773	9.39%
11808	VACATION RESERVE	4,649	6,591	7,641	7,641	8,157	6.75%
11902	CAR ALLOWANCE	2,934	1,595	1,488	1,488	2,664	79.03%
	TOTAL PERSONNEL SERVICES	**240,035**	**303,436**	**387,209**	**382,209**	**403,801**	**5.65%**
43500	ADVERTISING & PUBLICATIONS	3,745	10,842	10,000	10,131	20,000	97.41%
43600	OFFICE SUPPLIES	1,093	2,547	0	0	5,000	0.00%
43700	POSTAGE	7,070	1,495	9,400	9,400	20,000	112.77%
44050	MILEAGE EXPENSE	0	261	500	500	1,000	100.00%
44400	TRAINING	2,037	2,793	2,000	4,662	10,000	114.50%
44500	DUES & SUBSCRIPTIONS	175	0	0	0	500	0.00%
44802	AUDITORS	3,000	3,500	0	0	0	0.00%
44830	CONTRACT SERVICES-COMM DEV&HSG	11,135	6,511	0	2,050	2,500	21.95%
45096	WESTSIDE FAIR HOUSING	54,000	0	0	0	0	0.00%
45698	INDIRECT COST-BLOCK GRANT	76,596	59,388	0	0	0	0.00%
45998	ITC CHARGES	22,320	24,540	32,253	32,253	29,355	-8.99%
45999	OVERHEAD	0	63,261	84,923	84,923	64,699	-23.81%
	TOTAL MAINTENANCE & OPERATIONS	**181,171**	**175,138**	**139,076**	**143,919**	**153,054**	**6.35%**
66000	OFFICE EQUIPMENT/FURNITURE	0	1,852	0	4,000	0	-100.00%
	TOTAL CAPITAL OUTLAY	**0**	**1,852**	**0**	**4,000**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**421,206**	**480,426**	**526,285**	**530,128**	**556,855**	**5.04%**

FUND:	**221**	**-**	**GRANTS**
AGENCY:	**030**	**-**	**ADMINISTRATION**
ORGANIZATION:	**3056**	**-**	**CDBG/CAPITAL PROGRAM**

GENERAL OBJECTIVES

Refer to CDBG Program Management (3055).

FY 2008-2009 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	340,302	292,465	197,794	365,272	231,145
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	340,302	292,465	197,794	365,272	231,145

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) No significant changes this fiscal year.

221.030.3056 **HUD (CDBG) FUND- COMM & ECON DEVELOPMENT - CDBG-CAPITAL PROGRAMS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
45040	EMERGENCY SHELTER	98,637	98,628	99,353	198,425	98,845	-50.19%
45048	SHELTER SERVICES	4,864	0	0	0	0	0.00%
45093	ING COAL DRUG/VIOL PREV	11,086	0	0	0	0	0.00%
45096	WESTSIDE FAIR HOUSING	0	55,620	55,620	60,209	57,300	-4.83%
45101	CDBG-CRIME PREVENT NON-PROFIT	48,713	0	0	0	0	0.00%
45103	CDBG-NON PROFIT ORGANIZATIONS	63,326	29,401	42,821	106,638	75,000	-29.67%
45697	PUBLIC SAFETY/ANTI-CRIME PRGMS	113,676	108,816	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**340,302**	**292,465**	**197,794**	**365,272**	**231,145**	**-36.72%**
	TOTAL FOR ORGANIZATION	**340,302**	**292,465**	**197,794**	**365,272**	**231,145**	**-36.72%**

FUND:	**221**	**-**	**GRANTS**
AGENCY:	**030**	**-**	**COMMUNITY DEVELOPMENT**
ORGANIZATION:	**3057**	**-**	**NEIGHBORHOOD PRESERVATION**

GENERAL OBJECTIVES

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

FY 2008-2009 PROGRAM OBJECTIVES

(1) Provide property maintenance code enforcement activities.

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	57,080	110,344	150,000	150,000	220,212
MAINTENANCE & OPERATIONS	0	25,490	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	57,080	135,834	150,000	150,000	220,212

POSITION SUMMARY

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

HIGHLIGHTS

(1) As a result of grant funds the Property Maintenance/Code Enforcement program increased.

221.030.3057 **HUD (CDBG) FUND- COMM & ECON DEVELOPMENT - CDBG-NEIGHBORHOOD PRESERVERVATION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	0	89,189	0	0	0	0.00%
11501	RETIREMENT	0	10,582	0	0	0	0.00%
11503	EMPL/CITY P.E.R.S.	0	5,594	0	0	0	0.00%
11611	FICA MEDICARE	0	1,195	0	0	0	0.00%
11703	WORKERS COMPENSATION	0	3,180	0	0	0	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	604	0	0	0	0.00%
29000	SALARIES-PROJECTS	57,396	25,490	100,000	100,000	150,000	50.00%
29004	BENEFITS-PROJECTS	-316	0	50,000	50,000	70,212	40.42%
	TOTAL PERSONNEL SERVICES	**57,080**	**135,834**	**150,000**	**150,000**	**220,212**	**46.81%**
	TOTAL FOR ORGANIZATION	**57,080**	**135,834**	**150,000**	**150,000**	**220,212**	**46.81%**

FUND: 221 - **GRANTS**
AGENCY: 030 - **ADMINISTRATION**
ORGANIZATION: 3058 - **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 2008-2009 PROGRAM OBJECTIVES

(1) Implement affordable housing programs and activities, such as: housing rehabilitation and construction management, lead-based paint hazard removal activities, tenant-based rental assistance activities, foreclosure prevention and homeownership counseling and training. (2) Implement a new solar energy installation program for very-low income senior citizen homeowners.

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	139,604	99,733	152,837	152,837	75,862
MAINTENANCE & OPERATIONS	56,228	426,972	514,164	2,217,892	1,349,692
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	195,832	526,705	667,001	2,370,729	1,425,554

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
602-ADMINISTRATIVE ASSISTANT	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) The Home Program was added to the Community Development Department this fiscal year.

221.030.3058 **HUD (CDBG) FUND- COMM & ECON DEVELOPMENT - CDBG-HOME PROGRAM**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	74,233	65,071	108,030	108,030	48,022	-55.55%
11003	SUPPLEMENTAL PAY	3,919	4,128	0	0	0	0.00%
11100	REGULAR OVERTIME	92	790	0	0	0	0.00%
11300	PART-TIME	34,739	3,710	0	0	0	0.00%
11501	RETIREMENT	2,743	7,177	16,413	16,413	6,913	-57.88%
11503	EMPL/CITY P.E.R.S.	5,459	3,734	9,172	9,172	4,077	-55.55%
11611	FICA MEDICARE	1,656	1,069	1,567	1,567	696	-55.58%
11701	HEALTH INSURANCE	8,286	8,430	10,018	10,018	10,121	1.03%
11702	LIFE INSURANCE	779	569	423	423	191	-54.85%
11703	WORKERS COMPENSATION	2,554	1,176	1,342	1,342	612	-54.40%
11704	DENTAL/VISION INSURANCE	2,244	951	1,483	1,483	1,472	-0.74%
11715	DISABILITY INSURANCE	144	137	810	810	1,074	32.59%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	350	350	350	175	-50.00%
11807	SICK LEAVE RESERVE	620	486	1,133	1,133	498	-56.05%
11808	VACATION RESERVE	2,136	1,955	2,096	2,096	2,011	-4.06%
	TOTAL PERSONNEL SERVICES	**139,604**	**99,733**	**152,837**	**152,837**	**75,862**	**-50.36%**
43600	OFFICE SUPPLIES	1,909	650	0	0	0	0.00%
44050	MILEAGE EXPENSE	385	129	0	0	0	0.00%
44400	TRAINING	1,455	0	0	0	0	0.00%
44830	CONTRACT SERVICES-COMM DEV&HSG	0	1,980	0	3,241	0	-100.00%
44832	HOME PROGRAM CHDO 15%	0	62,388	198,549	313,948	171,005	-45.53%
45038	HOUSING REHAB-INHS	40,389	0	150,000	1,062,811	450,000	-57.66%
45039	LEAD ABATEMENT	200	0	50,000	135,000	100,000	-25.93%
		0	266,837	0	493,565	150,000	-69.61%
45047	TENANT BSD RNT ASSIS	586	5,288	0	93,712	299,000	219.06%
45998	ITC CHARGES	11,304	6,276	11,654	11,654	5,515	-52.68%
45999	OVERHEAD	0	83,424	103,961	103,961	174,172	67.54%
	TOTAL MAINTENANCE & OPERATIONS	**56,228**	**426,972**	**514,164**	**2,217,892**	**1,349,692**	**-39.15%**
	TOTAL FOR ORGANIZATION	**195,832**	**526,705**	**667,001**	**2,370,729**	**1,425,554**	**-39.87%**

RESIDENTIAL SOUND INSULATION

PROGRAM ADMINISTRATION

CONSTRUCTION MANAGEMENT

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

Michael F. Calzada
RESIDENTIAL SOUND INSULATION PROGRAM DIRECTOR

RESIDENTIAL SOUND INSULATION

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

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

FY 2008-2009 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
3259-AIRCRAFT NOISE MITIGATION PROGRAM-ADMINISTRATION	3,223,459	4,895,991	1,562,300	12,450,494	1,427,862
3261-AIRCRAFT NOISE MITIGATION PROGRAM-CONSTRUCTION	372,224	636,311	461,500	461,500	452,069
AGENCY 032 TOTALS	3,595,683	5,532,302	2,023,800	12,911,994	1,879,931

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 07/08			FY 08/09			DIFFERENCE		
	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
3259-AIRCRAFT NOISE MITIGATION PROGRAM-ADMINISTRATION	11.00	0.00	0	10.00	0.00	0	-1.00	0.00	0
3261-AIRCRAFT NOISE MITIGATION PROGRAM-CONSTRUCTION	15.00	0.00	0	15.00	0.00	0	0.00	0.00	0
AGENCY 032 TOTALS	26.00	0.00	0	25.00	0.00	0	-1.00	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

See Departments Statement of Objectives.

FY 2008-2009 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	633,590	759,626	958,087	958,087	859,471
MAINTENANCE & OPERATIONS	2,584,432	4,125,656	564,213	11,387,289	488,391
CAPITAL OUTLAY	5,437	10,709	40,000	105,118	80,000
ORGANIZATION TOTAL	3,223,459	4,895,991	1,562,300	12,450,494	1,427,862

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
919-RESIDENTIAL SOUND INSULATION PROGRAM DIRECTOR	1.00	0.00	0	1.00	0.00	0	0	0	0
878-RSIP PLANNING & FISCAL COORDINATOR	1.00	0.00	0	1.00	0.00	0	0	0	0
854-ADMINISTRATIVE OPERATIONS & OUTREACH COORDINATOR	1.00	0.00	0	1.00	0.00	0	0	0	0
604-SR. ADMINISTRATIVE ANALYST	1.00	0.00	0	1.00	0.00	0	0	0	0
602-ADMINISTRATIVE ASSISTANT	1.00	0.00	0	1.00	0.00	0	0	0	0
600-ACCOUNTANT	1.00	0.00	0	0.00	0.00	0	-1	0	0
372-SENIOR OFFICE ASSISTANT	2.00	0.00	0	2.00	0.00	0	0	0	0
213-GIS TECHNICIAN	1.00	0.00	0	1.00	0.00	0	0	0	0
209-SENIOR ADMINISTRATIVE AIDE	1.00	0.00	0	1.00	0.00	0	0	0	0
208-RESIDENTIAL SOUND INSULATION PROGRAM ASSISTANT	1.00	0.00	0	1.00	0.00	0	0	0	0
ORGANIZATION TOTAL	11.00	0.00	0	10.00	0.00	0	-1.00	0.00	0

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

HIGHLIGHTS

(1) The Accountant was transferred to Finance, division 2541.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	464,872	507,978	624,580	624,580	566,075	-9.37%
11003	SUPPLEMENTAL PAY	4,111	2,125	3,120	3,120	3,120	0.00%
11100	REGULAR OVERTIME	1,408	1,677	0	0	0	0.00%
11300	PART-TIME	0	7,408	0	0	0	0.00%
11501	RETIREMENT	16,541	72,240	95,367	95,367	81,936	-14.08%
11503	EMPL/CITY P.E.R.S.	35,356	38,814	51,040	51,040	46,652	-8.60%
11611	FICA MEDICARE	5,355	6,048	7,557	7,557	6,753	-10.64%
11701	HEALTH INSURANCE	65,643	75,091	110,306	110,306	92,550	-16.10%
11702	LIFE INSURANCE	4,185	6,200	2,243	2,243	2,182	-2.72%
11703	WORKERS COMPENSATION	5,137	6,364	11,590	11,590	8,814	-23.95%
11704	DENTAL/VISION INSURANCE	11,199	7,777	15,361	15,361	13,754	-10.46%
11715	DISABILITY INSURANCE	1,207	2,548	7,247	7,247	6,408	-11.58%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,771	2,100	2,100	1,750	-16.67%
11807	SICK LEAVE RESERVE	3,418	4,777	6,503	6,503	5,874	-9.67%
11808	VACATION RESERVE	11,018	14,618	16,921	16,921	17,603	4.03%
11902	CAR ALLOWANCE	4,140	4,190	4,152	4,152	6,000	44.51%
	TOTAL PERSONNEL SERVICES	**633,590**	**759,626**	**958,087**	**958,087**	**859,471**	**-10.29%**
43500	ADVERTISING & PUBLICATIONS	1,316	0	7,500	7,500	7,500	0.00%
43600	OFFICE SUPPLIES	12,448	18,409	16,000	19,897	16,000	-19.59%
43700	POSTAGE	29	88	500	500	500	0.00%
44000	EQUIPMENT EXPENSE	32,980	37,861	46,300	46,300	52,600	13.61%
44050	MILEAGE EXPENSE	0	0	250	250	250	0.00%
44300	TRAVEL & SUBSISTENCE	0	2,075	1,700	1,700	1,700	0.00%
44400	TRAINING	1,538	1,902	3,150	3,150	3,150	0.00%
44401	EDUCATIONAL REIMBURSEMENT	0	0	3,316	3,316	3,316	0.00%
44500	DUES & SUBSCRIPTIONS	0	850	1,350	2,962	1,350	-54.42%
44830	CONTRACT SERVICES-COMM DEV&HSG	1,507,948	3,216,036	155,000	10,969,483	155,000	-98.59%
45030	SPECIAL EXPENSE-COMM DEV&HSG	965,141	16,120	22,500	22,500	22,500	0.00%
45501	LEASE/RENTAL CHARGES	3,800	2,311	8,700	11,784	5,000	-57.57%
45998	ITC CHARGES	59,232	56,292	73,058	73,058	62,482	-14.48%
45999	OVERHEAD	0	773,712	224,889	224,889	157,043	-30.17%
	TOTAL MAINTENANCE & OPERATIONS	**2,584,432**	**4,125,656**	**564,213**	**11,387,289**	**488,391**	**-95.71%**
66000	OFFICE EQUIPMENT/FURNITURE	5,437	10,709	20,000	27,247	40,000	46.81%
67000	MACHINERY & EQUIPMENT	0	0	20,000	77,871	40,000	-48.63%

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222.032.3259 NOISE MITIGATION FUND- RESIDENTIAL SOUND INSULATION - PROGRAM ADMINISTRATION

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
	TOTAL CAPITAL OUTLAY	5,437	10,709	40,000	105,118	80,000	-23.90%
	TOTAL FOR ORGANIZATION	3,223,459	4,895,991	1,562,300	12,450,494	1,427,862	-88.53%

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 the noise contour boundaries exceeding federal standards. This program is funded through grants from Los Angeles World Airports and the Federal Aviation Administration.

FY 2008-2009 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	299,493	443,546	287,948	287,948	296,839
MAINTENANCE & OPERATIONS	72,731	192,765	173,552	173,552	155,230
CAPITAL OUTLAY	0	0	0	0	
ORGANIZATION TOTAL	372,224	636,311	461,500	461,500	452,069

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
849-CONSTRUCTION PROJECT SUPERVISOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
827-RESIDENTIAL SOUND INSULATION PROGRAM ASSISTANT MANAGER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
808-SENIOR ENGINEER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
618-ASSOCIATE ENGINEER	3.00	0.00	0	3.00	0.00	0	0.00	0.00	0
376-RESIDENTIAL SOUND INSULATION ELIGIBILITY INSPECTOR	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
222-CONSTRUCTION ASSISTANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
212-CONSTRUCTION INSPECTOR	5.00	0.00	0	5.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	15.00	0.00	0	15.00	0	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.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	641,809	327,761	963,312	963,312	962,693	-0.06%
11003	SUPPLEMENTAL PAY	8,323	9,559	4,160	4,160	5,200	25.00%
11100	REGULAR OVERTIME	124	517	0	0	0	0.00%
11108	STAND-BY PAY O.T.	0	3,082	0	0	0	0.00%
11501	RETIREMENT	22,798	47,276	146,988	146,988	139,329	-5.21%
11503	EMPL/CITY P.E.R.S.	45,891	26,405	72,625	72,625	74,122	2.06%
11611	FICA MEDICARE	6,072	3,725	11,696	11,696	11,776	0.68%
11701	HEALTH INSURANCE	50,623	79,168	129,240	129,240	136,940	5.96%
11702	LIFE INSURANCE	5,542	7,774	3,068	3,068	3,424	11.60%
11703	WORKERS COMPENSATION	20,742	12,997	39,903	39,903	40,916	2.54%
11704	DENTAL/VISION INSURANCE	13,409	9,803	18,109	18,109	17,855	-1.40%
11715	DISABILITY INSURANCE	1,023	2,734	8,902	8,902	9,168	2.99%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	636	2,800	2,800	2,625	-6.25%
11807	SICK LEAVE RESERVE	4,966	7,015	10,012	10,012	9,989	-0.23%
11808	VACATION RESERVE	16,680	20,555	25,678	25,678	27,507	7.12%
11901	UNIFORM ALLOWANCE	0	4,950	0	0	0	0.00%
11902	CAR ALLOWANCE	2,961	3,164	2,976	2,976	6,816	129.03%
	TOTAL PERSONNEL SERVICES	**840,963**	**567,121**	**1,439,469**	**1,439,469**	**1,448,360**	**0.62%**
29000	SALARIES-PROJECTS	-401,089	-91,537	-834,608	-834,608	-834,608	0.00%
29004	BENEFITS-PROJECTS	-140,381	-32,038	-316,913	-316,913	-316,913	0.00%
	TOTAL JOB COSTING	**-541,470**	**-123,575**	**-1,151,521**	**-1,151,521**	**-1,151,521**	**0.00%**
44400	TRAINING	2,351	280	3,860	3,860	3,860	0.00%
44401	EDUCATIONAL REIMBURSEMENT	0	0	3,545	3,545	3,545	0.00%
45998	ITC CHARGES	70,380	84,168	109,766	109,766	105,292	-4.08%
45999	OVERHEAD	0	108,317	56,381	56,381	42,533	-24.56%
	TOTAL MAINTENANCE & OPERATIONS	**72,731**	**192,765**	**173,552**	**173,552**	**155,230**	**-10.56%**
	TOTAL FOR ORGANIZATION	**372,224**	**636,311**	**461,500**	**461,500**	**452,069**	**-2.04%**

PLANNING AND BUILDING

PLANNING

BUILDING & SAFETY

<u>MISSION STATEMENT</u>:
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.

Vacant
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 2008-2009 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	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
3510-PLANNING	478,162	539,827	1,102,039	1,635,047	1,303,086
3515-HOLLYWOOD PARK DEVELOPMENT	0	0	0	676,104	0
3570-BUILDING & SAFETY	862,872	1,063,874	1,497,463	1,635,181	1,693,855
AGENCY 035 TOTALS	1,341,034	1,603,701	2,599,502	3,946,332	2,996,941

POSITION SUMMARY RECAP

	FY 07/08			FY 08/09			DIFFERENCE		
ORGANIZATION-TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
3510-PLANNING	9.00	0.00	0	11.00	0.00	0	2.00	0.00	0
3515-HOLLYWOOD PARK DEVELOPMENT	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
3570-BUILDING & SAFETY	13.00	0.00	0	13.00	0.00	0	0.00	0.00	0
AGENCY 035 TOTALS	22.00	0.00	0	24.00	0.00	0	2.00	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 an Zoning Code. Administer the City's Zoning Ordinance. Provide staff support for the Planning Commission and City Council.

FY 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	20008/09 APPROVED
PERSONNEL SERVICES	391,322	445,892	979,757	979,757	1,042,390
MAINTENANCE & OPERATIONS	86,840	93,935	122,282	655,290	260,696
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	478,162	539,827	1,102,039	1,635,047	1,303,086

POSITION SUMMARY

	FY 07/08			FY 08/09			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	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0.00
643-SENIOR PLANNER	1.00	0.00	0	2.00	0.00	0	1.00	0.00	0.00
632-PLANNING MANAGER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0.00
622-PLANNER	3.00	0.00	0	4.00	0.00	0	1.00	0.00	0.00
602-ADMINISTRATIVE ASSISTANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0.00
ORGANIZATION TOTAL	9.00	0.00	0.00	11.00	0.00	0.00	2.00	0.00	0.00

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

HIGHLIGHTS

(1) One (1) Senior Planner and one (1) Planner was added to support the increase in development projects within the City of Inglewood.

001.035.3510 **GENERAL FUND- PLANNING - PLANNING**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	273,482	287,155	686,296	686,296	803,920	17.14%
11300	PART-TIME	30,188	23,009	0	0	0	0.00%
11501	RETIREMENT	10,297	42,988	104,269	104,269	115,725	10.99%
11503	EMPL/CITY P.E.R.S.	20,809	23,292	58,345	58,345	68,331	17.12%
11611	FICA MEDICARE	2,882	2,897	8,343	8,343	11,743	40.75%
11701	HEALTH INSURANCE	26,355	32,321	82,924	82,924	105,994	27.82%
11702	LIFE INSURANCE	2,174	4,449	2,537	2,537	3,408	34.33%
11703	WORKERS COMPENSATION	5,611	4,443	8,524	8,524	10,245	20.19%
11704	DENTAL/VISION INSURANCE	5,941	3,950	13,345	13,345	15,266	14.39%
11715	DISABILITY INSURANCE	940	2,212	7,668	7,668	9,816	28.01%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	875	1,925	1,925	1,925	0.00%
11807	SICK LEAVE RESERVE	2,051	3,041	7,161	7,161	8,343	16.51%
11808	VACATION RESERVE	7,932	12,626	19,268	19,268	19,734	2.42%
11902	CAR ALLOWANCE	2,660	2,634	4,152	4,152	5,940	43.06%
19001	SALARY SAVINGS	0	0	-25,000	-25,000	-138,000	452.00%
	TOTAL PERSONNEL SERVICES	**391,322**	**445,892**	**979,757**	**979,757**	**1,042,390**	**6.39%**
43500	ADVERTISING & PUBLICATIONS	2,049	1,826	3,000	3,000	3,000	0.00%
43600	OFFICE SUPPLIES	4,081	5,253	6,000	6,000	4,000	-33.33%
43700	POSTAGE	3,774	4,951	6,000	6,000	6,000	0.00%
44050	MILEAGE EXPENSE	134	368	400	400	400	0.00%
44300	TRAVEL & SUBSISTENCE	0	0	0	5,000	0	-100.00%
44835	CONTRACT SERVICES-PLANNING	48,977	56,176	0	473,905	0	-100.00%
45035	SPECIAL EXPENSE-PLANNING	162	20	23,965	73,251	13,965	-80.94%
45501	LEASE/RENTAL CHARGES	4,227	1,053	6,300	11,117	8,000	-28.04%
45998	ITC CHARGES	23,436	24,288	76,617	76,617	75,779	-1.09%
45999	OVERHEAD	0	0	0	0	149,552	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**86,840**	**93,935**	**122,282**	**655,290**	**260,696**	**-60.22%**
	TOTAL FOR ORGANIZATION	**478,162**	**539,827**	**1,102,039**	**1,635,047**	**1,303,086**	**-20.30%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**035**	**-**	**PLANNING AND BUILDING**
ORGANIZATION:	**3515**	**-**	**HOLLYWOOD PARK DEVELOPMENT**

GENERAL OBJECTIVES

The funds for this project was provided by the applicant to pay for staff and consultant costs associated with the facilitation of a proposed 238-acre mixed-use project at the Hollywood Park Race Track. The proposed project includes approximately 2,995 residential units, 700,000+ square feet of retail/office uses, a four-acre civic use, several parks, a lake , and other amenities.

FY 2008-2009 PROGRAM OBJECTIVES

(1) To ensure that the pertinent/critical aspects of the project are reviewed, analyzed and vetted in a careful, professional and efficient manner; (2) to ensure that all impacts are addressed and identified to ensure a value-added project for the City of Inglewood; and, (3) City staff and City consultants will work closely with the applicant to review and appropriately facilitate a number of entitlement requests and considerations for approval that could include, but is not limited to, a Specific Plan, General Plan Amendment. Environmental Impact Report, Vesting Tentative Tract Map, and Development Agreement.

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	20008/09 APPROVED
PERSONNEL SERVICES	0	0	0	232,446	0
MAINTENANCE & OPERATIONS	0	0	0	443,658	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	0	0	676,104	0

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This organization was established to support the Hollywood Park Development Project within the City of Inglewood.

001.035.3515 **GENERAL FUND- PLANNING - HOLLYWOOD PARK DEVELOPMENT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	0	0	0	172,182	0	-100.00%
11900	BENEFITS-GENERAL	0	0	0	60,264	0	-100.00%
	TOTAL PERSONNEL SERVICES	**0**	**0**	**0**	**232,446**	**0**	**-100.00%**
44835	CONTRACT SERVICES-PLANNING	0	0	0	373,925	0	-100.00%
45999	OVERHEAD	0	0	0	69,733	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**0**	**443,658**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**0**	**0**	**0**	**676,104**	**0**	**-100.00%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	20008/09 APPROVED
PERSONNEL SERVICES	601,770	747,882	1,092,800	1,092,800	1,171,022
MAINTENANCE & OPERATIONS	261,102	315,992	404,663	542,381	522,833
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	862,872	1,063,874	1,497,463	1,635,181	1,693,855

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
866-PLAN CHECK ENGINEER SUPERVISOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
863-BUILDING INSPECTOR SUPERVISOR	1.00	0.00	0	1.00	0.00	0	0.00	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	1.00	0.00	0	1.00	0.00	0	0.00	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	3.00	0.00	0	3.00	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
ORGANIZATION TOTAL	13.00	0.00	0	13.00	0.00	0	0	0.00	0

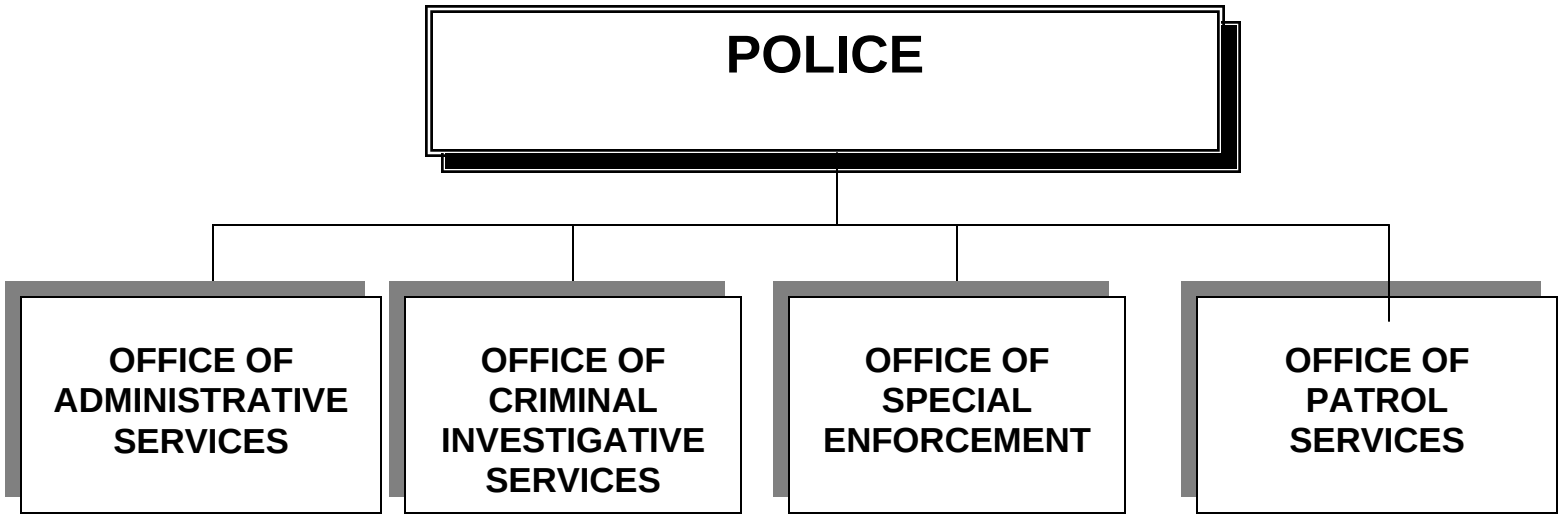
(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	414,511	483,903	872,734	872,734	889,080	1.87%
11003	SUPPLEMENTAL PAY	6,059	7,827	2,080	2,080	5,200	150.00%
11300	PART-TIME	21,052	0	0	0	0	0.00%
11501	RETIREMENT	16,103	69,241	132,911	132,911	128,732	-3.14%
11503	EMPL/CITY P.E.R.S.	32,252	36,206	68,729	68,729	72,992	6.20%
11611	FICA MEDICARE	4,897	5,756	12,773	12,773	11,565	-9.46%
11701	HEALTH INSURANCE	57,019	87,221	122,604	122,604	182,552	48.90%
11702	LIFE INSURANCE	3,063	6,195	2,932	2,932	3,403	16.06%
11703	WORKERS COMPENSATION	19,415	14,943	30,530	30,530	29,480	-3.44%
11704	DENTAL/VISION INSURANCE	7,815	6,593	16,588	16,588	15,547	-6.28%
11715	DISABILITY INSURANCE	1,418	2,858	8,062	8,062	8,592	6.57%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,424	2,800	2,800	2,275	-18.75%
11807	SICK LEAVE RESERVE	3,241	5,210	9,076	9,076	9,226	1.65%
11808	VACATION RESERVE	9,786	15,415	23,505	23,505	27,254	15.95%
11902	CAR ALLOWANCE	5,139	5,090	2,976	2,976	6,624	122.58%
19001	SALARY SAVINGS	0	0	-15,000	-15,000	-21,000	40.00%
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	**601,770**	**747,882**	**1,092,800**	**1,092,800**	**1,171,022**	**7.16%**
43600	OFFICE SUPPLIES	4,917	12,275	5,000	5,000	5,000	0.00%
44000	EQUIPMENT EXPENSE	19,380	22,800	24,900	24,900	19,600	-21.29%
44835	CONTRACT SERVICES-PLANNING	184,145	216,703	150,000	275,798	143,000	-48.15%
45035	SPECIAL EXPENSE-PLANNING	12,328	10,070	125,000	136,920	60,000	-56.18%
45998	ITC CHARGES	40,332	54,144	99,763	99,763	99,706	-0.06%
45999	OVERHEAD	0	0	0	0	195,527	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**261,102**	**315,992**	**404,663**	**542,381**	**522,833**	**-3.60%**
	TOTAL FOR ORGANIZATION	**862,872**	**1,063,874**	**1,497,463**	**1,635,181**	**1,693,855**	**3.59%**



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 *espirit de corps*.

We will use available resources in a fair but firm manner that results in the greatest benefit to the community and the organization.

We will maintain an attitude of courtesy and objectivity toward people in all contacts. The Department will ensure the highest degree of cultural sensitivity and human rights awareness among its members.

We will continually assess the manner in which we interact, both within the Department and with the community. We will provide a harmonious work atmosphere that supports a maximum level of professionalism and responsiveness to the public we serve.

The Department will seek state-of-the-art resources to attract the highest quality personnel, and to support them in the accomplishments of their assigned tasks. The Department will create a climate supporting teamwork, career development and recognition for all personnel.

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 2008-2009 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 and parking enforcement.

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
4510-OFFICE OF THE CHIEF OF POLICE	1,192,870	1,361,466	1,485,004	1,494,889	1,672,001
4512-COMMUNITY AFFAIRS SECTION	345,632	364,655	479,074	445,874	1,019,378
4520-OFFICE OF ADMINISTRATIVE SERVICES	1,489,789	1,736,367	1,813,442	1,923,790	2,879,846
4523-CONTRACT SERVICES	114,727	114,645	115,000	115,000	131,077
4525-PROPERTY/ EVIDENCE SECTION	231,362	232,285	250,112	251,114	285,865
4526-RECORDS SECTION	711,544	652,334	700,537	707,314	906,997
4527-COMMUNICATIONS DIVISION	1,641,553	1,704,465	1,809,470	1,827,534	2,070,786
4529-CUSTODY SECTION	1,002,648	989,937	1,079,755	1,098,556	1,254,145
4530-OFFICE OF CRIMINAL INVESTIGATIVE SV	5,687,054	6,506,292	6,984,494	7,014,154	8,106,308
4531-SCIENTIFIC SERVICES SECTION	561,279	542,449	567,144	574,799	686,084
4532-REAL ESTATE FRAUD SECTION	350,617	330,649	434,928	442,700	327,106
4534-NARCOTICS SECTION	1,399,522	1,582,768	1,760,334	1,763,069	1,850,725
4540-OFFICE OF SPECIAL ENFORCEMENT	0	0	0	0	1,818,163
4546-TRANSIT SAFETY TEAM	1,339,100	1,526,265	1,658,368	1,658,368	0
4547-ANTI-CRIME TEAM	3,093,134	3,114,605	3,565,981	3,591,502	3,630,235
4550-OFFICE OF PATROL SERVICES	12,488,976	13,961,674	15,448,548	15,458,803	19,725,615
4551-TRAFFIC ENFORCEMENT DIVISION	1,927,990	1,940,085	2,034,202	2,037,512	2,326,261
4553-PARKING SERVICES DIVISION	18,140	2,233,640	2,077,234	2,084,120	2,483,790
4554-PHOTO ENFORCEMENT UNIT	134,767	293,709	371,622	387,981	404,560
4561-JUSTICE ASSISTANCE GRANT (JAG)	89,693	34,233	182,836	182,836	30,344
4562-C.O.P.S. OPTION	267,146	128,030	130,703	374,905	130,703
4564-ASSET FORFEITURE	167,401	250,161	0	571,106	0
4566-DOJ COPS TECHNOLOGY GRANT	467,606	196,423	0	2,400	0
4568-OFFICE OF TRAFFIC SAFETY GRANT	22,683	0	0	0	0
4570-STATE HOMELAND SEC GRANT	115,459	368,392	0	21,348	0
4571-L.A. URBAN AREA SEC INITIATIVE	184,013	107,029	0	31,292	0
4572-BUFFER ZONE PROTECTION GRANT	0	83,922	0	508	0
AGENCY 045 TOTALS	35,044,705	40,356,480	42,948,788	44,061,474	51,739,989

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 07/08 POS	FY 07/08 FTE	FY 07/08 OT	FY 08/09 POS	FY 08/09 FTE	FY 08/09 OT	DIFFERENCE POS	DIFFERENCE FTE	DIFFERENCE OT
4510-OFFICE OF THE CHIEF OF POLICE	8.00	0.00	172	7.00	1.00	172	-1.00	1.00	0
4512-COMMUNITY AFFAIRS SECTION	3.00	2.00	0	7.00	2.00	0	4.00	0.00	0
4520-OFFICE OF ADMINISTRATIVE SERVICES	10.00	0.92	0	14.00	3.92	0	4.00	3.00	0
4523-CONTRACT SERVICES	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4525-PROPERTY/EVIDENCE SECTION	3.00	0.00	0	3.00	0.00	0	0.00	0.00	0
4526-RECORDS SECTION	11.00	0.00	0	11.00	0.00	0	0.00	0.00	0
4527-COMMUNICATIONS DIVISION	23.00	2.20	0	23.00	2.20	0	0.00	0.00	0
4529-CUSTODY SECTION	13.00	0.00	0	13.00	0.00	0	0.00	0.00	0
4530-OFFICES OF CRIMINAL INVESTIGATIVE S'	44.00	0.00	2,038	41.00	1.00	2,038	-3.00	1.00	0
4531-SCIENTIFIC SERVICES SECTION	4.00	0.00	650	4.00	0.00	650	0.00	0.00	0
4532-REAL ESTATE FRAUD SECTION	3.00	0.00	956	2.00	0.00	956	-1.00	0.00	0
4534-NARCOTICS SECTION	10.00	0.00	462	10.00	0.00	462	0.00	0.00	0
4540-OFFICE OF SPECIAL ENFORCEMENT	0.00	0.00	0	11.00	0.00	0	11.00	0.00	0
4546-TRANSIT SAFETY TEAM	10.25	0.00	700	0.00	0.00	0	-10.25	0.00	-700
4547-ANTI-CRIME TEAM	20.00	0.00	2,600	20.00	0.00	2,600	0.00	0.00	0
4550-OFFICES OF PATROL SERVICES	110.00	6.00	9,000	116.00	1.00	9,700	6.00	-5.00	700
4551-TRAFFIC ENFORCEMENT DIVISION	12.00	0.00	890	11.00	0.00	890	-1.00	0.00	0
4553-PARKING SERVICES DIVISION	19.00	15.50	3,000	19.00	15.50	3,000	0.00	0.00	0
4554-PHOTO ENFORCEMENT UNIT	1.00	2.00	1,130	1.00	2.00	1,130	0.00	0.00	0
4561-JUSTICE ASSISTANCE GRANT (JAG)	1.00	0.35	0	0.00	0.50	0	-1.00	0.15	0
AGENCY 045 TOTALS	305.25	28.97	21,598	313.00	29.12	21,598	7.75	0.15	0

(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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	1,040,025	1,206,819	1,307,130	1,307,130	1,278,113
MAINTENANCE & OPERATIONS	152,845	154,647	177,874	187,759	393,888
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,192,870	1,361,466	1,485,004	1,494,889	1,672,001

POSITION SUMMARY

	FY 07/08			FY 08/09			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	3.00	0.00	172	-1.00	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
372-SENIOR OFFICE ASSISTANT	0.00	0.00	0	0.00	1.00	0	0.00	1.00	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	7.00	1.00	172	-1.00	1.00	0

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

HIGHLIGHTS

(1) Due to the re-organization of the Department, one (1) Police Sergeant was transferred to organization 4550.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	619,512	699,492	722,312	722,312	689,600	-4.53%
11003	SUPPLEMENTAL PAY	50,958	33,396	19,825	19,825	86,688	337.27%
11100	REGULAR OVERTIME	10,539	36,362	10,382	10,382	7,505	-27.71%
11102	HOLIDAY PAY	26,517	0	31,854	31,854	27,591	-13.38%
11108	STAND-BY PAY O.T.	7,863	586	35,656	35,656	0	-100.00%
11300	PART-TIME	40,549	39,377	0	0	0	0.00%
11501	RETIREMENT	48,300	151,640	181,361	181,361	195,598	7.85%
11503	EMPL/CITY P.E.R.S.	67,073	60,331	73,095	73,095	74,206	1.52%
11611	FICA MEDICARE	7,799	7,724	7,891	7,891	9,063	14.85%
11701	HEALTH INSURANCE	60,980	81,576	102,213	102,213	71,519	-30.03%
11702	LIFE INSURANCE	2,668	2,678	2,165	2,165	1,991	-8.04%
11703	WORKERS COMPENSATION	59,854	54,130	66,849	66,849	68,528	2.51%
11704	DENTAL/VISION INSURANCE	8,081	6,178	11,000	11,000	9,563	-13.06%
11715	DISABILITY INSURANCE	438	487	1,674	1,674	2,526	50.90%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,347	1,400	1,400	1,400	0.00%
11807	SICK LEAVE RESERVE	4,412	4,909	6,595	6,595	6,179	-6.31%
11808	VACATION RESERVE	18,020	21,069	24,122	24,122	21,606	-10.43%
11901	UNIFORM ALLOWANCE	6,462	5,537	5,460	5,460	4,550	-16.67%
11902	CAR ALLOWANCE	0	0	3,276	3,276	0	-100.00%
	TOTAL PERSONNEL SERVICES	**1,040,025**	**1,206,819**	**1,307,130**	**1,307,130**	**1,278,113**	**-2.22%**
43600	OFFICE SUPPLIES	9,195	8,894	9,000	9,000	9,000	0.00%
44000	EQUIPMENT EXPENSE	58,980	67,500	52,700	52,700	74,500	41.37%
44845	CONTRACT SERVICES-POLICE DEPT	0	73	4,000	8,000	4,000	-50.00%
45045	SPECIAL EXPENSE-POLICE DEPT	3,416	3,579	4,000	4,000	4,000	0.00%
45501	LEASE/RENTAL CHARGES	4,358	3,885	8,500	14,385	18,000	25.13%
45998	ITC CHARGES	76,896	70,716	99,674	99,674	92,916	-6.78%
45999	OVERHEAD	0	0	0	0	191,472	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**152,845**	**154,647**	**177,874**	**187,759**	**393,888**	**109.78%**
	TOTAL FOR ORGANIZATION	**1,192,870**	**1,361,466**	**1,485,004**	**1,494,889**	**1,672,001**	**11.85%**

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

GENERAL OBJECTIVES

To provide comprehensive crime prevention programs to all segments of the community and to serve as a well-informed, professional public information office.

FY 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	259,054	284,302	397,425	362,625	784,442
MAINTENANCE & OPERATIONS	86,578	80,353	81,649	83,249	234,936
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	345,632	364,655	479,074	445,874	1,019,378

POSITION SUMMARY

	FY 07/08			FY 08/09			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
514-POLICE OFFICER	0.00	0.00	0	4.00	0.00	0	4.00	0.00	0
129-COMMUNITY CENTER LIAISON	0.00	2.00	0	0.00	2.00	0	0.00	0.00	0
ORGANIZATION TOTAL	3.00	2.00	0	7.00	2.00	0	4.00	0.00	0

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

HIGHLIGHTS

(1) Due to the re-organization of the Department, four (4) Police Officers were transferred from oganization 4550.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	173,836	176,454	265,977	231,177	562,864	143.48%
11003	SUPPLEMENTAL PAY	8,956	5,836	4,066	4,066	21,515	429.14%
11100	REGULAR OVERTIME	1,120	3,913	0	0	17,473	0.00%
11102	HOLIDAY PAY	6,227	0	6,541	6,541	22,736	247.59%
11501	RETIREMENT	10,565	38,716	48,751	48,751	134,303	175.49%
11503	EMPL/CITY P.E.R.S.	17,106	16,691	21,461	21,461	54,057	151.88%
11611	FICA MEDICARE	1,895	1,047	2,450	2,450	7,223	194.82%
11701	HEALTH INSURANCE	17,580	19,027	30,687	30,687	86,018	180.31%
11702	LIFE INSURANCE	890	1,292	720	720	2,112	193.33%
11703	WORKERS COMPENSATION	9,896	9,650	13,754	13,754	44,761	225.44%
11704	DENTAL/VISION INSURANCE	1,811	1,636	4,314	4,314	8,356	93.69%
11715	DISABILITY INSURANCE	361	620	1,884	1,884	2,868	52.23%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	408	1,225	1,225	1,925	57.14%
11807	SICK LEAVE RESERVE	1,329	1,504	2,110	2,110	4,916	132.99%
11808	VACATION RESERVE	5,879	6,458	7,575	7,575	13,733	81.29%
11901	UNIFORM ALLOWANCE	1,050	1,050	910	910	5,070	457.14%
11902	CAR ALLOWANCE	553	0	0	0	4,512	0.00%
19001	SALARY SAVINGS	0	0	-15,000	-15,000	-210,000	1,300.00%
	TOTAL PERSONNEL SERVICES	**259,054**	**284,302**	**397,425**	**362,625**	**784,442**	**116.32%**
43600	OFFICE SUPPLIES	633	218	2,000	2,000	2,000	0.00%
44000	EQUIPMENT EXPENSE	29,292	32,496	33,200	33,200	27,400	-17.47%
44845	CONTRACT SERVICES-POLICE DEPT	21,600	21,094	10,000	11,600	55,000	374.14%
45045	SPECIAL EXPENSE-POLICE DEPT	6,481	5,065	5,000	5,000	5,000	0.00%
45998	ITC CHARGES	28,572	21,480	31,449	31,449	63,061	100.52%
45999	OVERHEAD	0	0	0	0	127,475	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**86,578**	**80,353**	**81,649**	**83,249**	**279,936**	**236.26%**
	TOTAL FOR ORGANIZATION	**345,632**	**364,655**	**479,074**	**445,874**	**1,064,378**	**138.72%**

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

GENERAL OBJECTIVES

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

FY 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	1,143,217	1,354,658	1,319,012	1,319,012	1,744,528
MAINTENANCE & OPERATIONS	346,572	381,709	494,430	604,778	1,135,318
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,489,789	1,736,367	1,813,442	1,923,790	2,879,846

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	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 COORDINATOI	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
699-POLICE SERGEANT	2.00	0.00	0	1.00	0.00	0	-1.00	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
514-POLICE OFFICER	0.00	0.00	0	4.00	0.00	0	4.00	0.00	0
340-POLICE CADET	0.00	0.00	0	0.00	3.00	0	0.00	3.00	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	1.00	0.00	0	1.00	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
ORGANIZATION TOTAL	10.00	0.92	0	14.00	3.92	0	4.00	3.00	0

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

HIGHLIGHTS

(1) Various personnel related transfers were as a result of a major departmental re-organization.

001.045.4520 **GENERAL FUND- POLICE - OFFICE OF ADMINISTRATIVE SERVICES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	723,791	833,892	786,696	786,696	1,128,079	43.39%
11003	SUPPLEMENTAL PAY	44,463	30,490	17,185	17,185	70,221	308.62%
11100	REGULAR OVERTIME	11,993	26,715	0	0	17,473	0.00%
11102	HOLIDAY PAY	24,493	0	27,587	27,587	38,999	41.37%
11108	STAND-BY PAY O.T.	1,058	0	0	0	0	0.00%
11300	PART-TIME	31,794	22,889	0	0	0	0.00%
11501	RETIREMENT	45,464	160,460	173,947	173,947	251,163	44.39%
11503	EMPL/CITY P.E.R.S.	70,876	70,053	72,369	72,369	99,931	38.09%
11611	FICA MEDICARE	6,275	9,610	8,505	8,505	16,763	97.10%
11701	HEALTH INSURANCE	88,135	96,483	118,225	118,225	158,967	34.46%
11702	LIFE INSURANCE	4,158	5,622	2,119	2,119	3,438	62.25%
11703	WORKERS COMPENSATION	42,349	45,904	52,251	52,251	84,256	61.25%
11704	DENTAL/VISION INSURANCE	12,896	9,145	13,910	13,910	17,806	28.01%
11715	DISABILITY INSURANCE	1,043	1,978	4,848	4,848	6,060	25.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	2,782	2,975	2,975	4,025	35.29%
11807	SICK LEAVE RESERVE	5,443	6,461	6,914	6,914	9,255	33.86%
11808	VACATION RESERVE	23,334	27,112	27,841	27,841	31,202	12.07%
11901	UNIFORM ALLOWANCE	4,200	4,484	3,640	3,640	6,890	89.29%
11902	CAR ALLOWANCE	1,452	578	0	0	0	0.00%
19001	SALARY SAVINGS	0	0	0	0	-200,000	0.00%
	TOTAL PERSONNEL SERVICES	**1,143,217**	**1,354,658**	**1,319,012**	**1,319,012**	**1,744,528**	**32.26%**
43600	OFFICE SUPPLIES	13,598	11,153	10,000	10,000	10,000	0.00%
44000	EQUIPMENT EXPENSE	50,472	44,004	66,500	66,500	56,400	-15.19%
44100	UNIFORMS	3,069	22,583	28,000	34,624	28,000	-19.13%
44300	TRAVEL & SUBSISTENCE	0	0	0	20,000	0	-100.00%
44418	TRAINING - POST	99,131	106,025	127,650	134,680	400,000	197.00%
44419	TRAINING - CORRECTIONS	2,673	797	11,700	11,700	11,700	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	18,433	31,911	35,000	76,942	35,000	-54.51%
45045	SPECIAL EXPENSE-POLICE DEPT	82,804	88,520	115,000	149,752	115,000	-23.21%
45998	ITC CHARGES	76,392	76,716	100,580	100,580	132,566	31.80%
45999	OVERHEAD	0	0	0	0	346,652	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**346,572**	**381,709**	**494,430**	**604,778**	**1,135,318**	**87.72%**
	TOTAL FOR ORGANIZATION	**1,489,789**	**1,736,367**	**1,813,442**	**1,923,790**	**2,879,846**	**49.70%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	114,727	114,645	115,000	115,000	115,000
MAINTENANCE & OPERATIONS	0	0	0	0	16,077
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	114,727	114,645	115,000	115,000	131,077

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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11100	REGULAR OVERTIME	0	44,228	0	0	0	0.00%
11201	HOLLYWOOD PARK-INSIDE	9,591	2,353	9,000	9,000	9,000	0.00%
11202	HOLLYWOOD PARK-OUTSIDE	16,751	19,853	13,000	13,000	13,000	0.00%
11203	FORUM-INSIDE	70,725	17,321	75,000	75,000	75,000	0.00%
11204	FORUM-OUTSIDE	3,120	28,707	3,000	3,000	3,000	0.00%
11205	OTHER	14,540	1,477	15,000	15,000	15,000	0.00%
11611	FICA MEDICARE	0	411	0	0	0	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	295	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**114,727**	**114,645**	**115,000**	**115,000**	**115,000**	**0.00%**
45999	OVERHEAD	0	0	0	0	16,077	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**0**	**0**	**16,077**	**0.00%**
	TOTAL FOR ORGANIZATION	**114,727**	**114,645**	**115,000**	**115,000**	**131,077**	**13.98%**

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

GENERAL OBJECTIVES

Maintain and control all property and evidence.

FY 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	203,846	206,784	218,361	218,361	221,947
MAINTENANCE & OPERATIONS	27,516	25,501	31,751	32,753	63,918
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	231,362	232,285	250,112	251,114	285,865

POSITION SUMMARY

	FY 07/08			FY 08/09			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/EVIDENCE SECTION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	142,265	130,816	136,994	136,994	143,390	4.67%
11100	REGULAR OVERTIME	2,222	2,132	0	0	0	0.00%
11501	RETIREMENT	5,080	18,406	20,814	20,814	20,738	-0.37%
11503	EMPL/CITY P.E.R.S.	10,698	10,360	11,231	11,231	11,797	5.04%
11611	FICA MEDICARE	1,270	1,130	1,182	1,182	1,285	8.71%
11701	HEALTH INSURANCE	28,498	28,482	31,749	31,749	28,160	-11.30%
11702	LIFE INSURANCE	1,556	1,920	508	508	739	45.47%
11703	WORKERS COMPENSATION	2,739	3,224	4,309	4,309	3,198	-25.78%
11704	DENTAL/VISION INSURANCE	3,315	2,227	3,258	3,258	2,351	-27.84%
11715	DISABILITY INSURANCE	241	520	1,626	1,626	1,770	8.86%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	507	525	525	525	0.00%
11807	SICK LEAVE RESERVE	1,102	1,353	1,421	1,421	1,488	4.71%
11808	VACATION RESERVE	3,870	4,717	4,744	4,744	5,830	22.89%
11901	UNIFORM ALLOWANCE	990	990	0	0	676	0.00%
	TOTAL PERSONNEL SERVICES	**203,846**	**206,784**	**218,361**	**218,361**	**221,947**	**1.64%**
44000	EQUIPMENT EXPENSE	5,856	6,566	6,600	6,600	6,200	-6.06%
44845	CONTRACT SERVICES-POLICE DEPT	1,214	1,298	2,500	2,500	2,500	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	6,514	4,341	6,000	7,002	6,000	-14.31%
45998	ITC CHARGES	13,932	13,296	16,651	16,651	16,135	-3.10%
45999	OVERHEAD	0	0	0	0	33,083	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**27,516**	**25,501**	**31,751**	**32,753**	**63,918**	**95.15%**
	TOTAL FOR ORGANIZATION	**231,362**	**232,285**	**250,112**	**251,114**	**285,865**	**13.84%**

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

GENERAL OBJECTIVES

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

FY 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	598,607	543,216	572,006	572,006	665,498
MAINTENANCE & OPERATIONS	112,937	109,118	128,531	135,308	241,499
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	711,544	652,334	700,537	707,314	906,997

POSITION SUMMARY

	FY 07/08			FY 08/09			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 SECTION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	367,385	318,724	413,210	413,210	413,756	0.13%
11003	SUPPLEMENTAL PAY	1,237	3,491	4,784	4,784	10,889	127.61%
11100	REGULAR OVERTIME	78,408	70,922	0	0	0	0.00%
11300	PART-TIME	14,682	10,252	0	0	0	0.00%
11501	RETIREMENT	12,820	38,345	58,090	58,090	61,663	6.15%
11503	EMPL/CITY P.E.R.S.	26,015	19,878	27,578	27,578	32,291	17.09%
11611	FICA MEDICARE	4,060	4,678	5,534	5,534	5,674	2.53%
11701	HEALTH INSURANCE	57,240	45,653	73,369	73,369	93,870	27.94%
11702	LIFE INSURANCE	4,226	4,187	1,301	1,301	1,654	27.13%
11703	WORKERS COMPENSATION	5,481	4,165	6,619	6,619	8,216	24.13%
11704	DENTAL/VISION INSURANCE	9,527	5,359	9,910	9,910	10,109	2.01%
11715	DISABILITY INSURANCE	499	347	4,522	4,522	5,280	16.76%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,681	1,926	1,926	1,925	-0.05%
11807	SICK LEAVE RESERVE	2,818	2,771	3,922	3,922	4,293	9.46%
11808	VACATION RESERVE	11,304	9,968	10,903	10,903	12,160	11.53%
11901	UNIFORM ALLOWANCE	2,905	2,795	338	338	3,718	1,000.00%
19001	SALARY SAVINGS	0	0	-50,000	-50,000	0	-100.00%
	TOTAL PERSONNEL SERVICES	**598,607**	**543,216**	**572,006**	**572,006**	**665,498**	**16.34%**
43600	OFFICE SUPPLIES	17,011	11,056	28,500	28,500	28,500	0.00%
43700	POSTAGE	13,788	17,756	11,600	11,600	11,600	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	12,869	7,716	15,000	17,809	15,000	-15.77%
45045	SPECIAL EXPENSE-POLICE DEPT	300	461	2,000	2,000	2,000	0.00%
45501	LEASE/RENTAL CHARGES	22,985	29,289	24,000	27,968	35,000	25.14%
45998	ITC CHARGES	45,984	42,840	47,431	47,431	48,380	2.00%
45999	OVERHEAD	0	0	0	0	101,019	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**112,937**	**109,118**	**128,531**	**135,308**	**241,499**	**78.48%**
	TOTAL FOR ORGANIZATION	**711,544**	**652,334**	**700,537**	**707,314**	**906,997**	**28.23%**

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

GENERAL OBJECTIVES

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

FY 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	1,445,845	1,498,585	1,558,694	1,558,694	1,576,051
MAINTENANCE & OPERATIONS	195,708	205,880	250,776	268,840	494,735
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,641,553	1,704,465	1,809,470	1,827,534	2,070,786

POSITION SUMMARY

	FY 07/08			FY 08/09			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 DIVISION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	939,779	798,556	1,095,672	1,095,672	1,169,992	6.78%
11003	SUPPLEMENTAL PAY	1,981	19,646	23,820	23,820	29,348	23.21%
11100	REGULAR OVERTIME	178,149	292,833	0	0	0	0.00%
11300	PART-TIME	22,504	6,632	0	0	0	0.00%
11501	RETIREMENT	29,796	111,985	148,837	148,837	166,170	11.65%
11503	EMPL/CITY P.E.R.S.	63,566	61,103	77,619	77,619	89,347	15.11%
11611	FICA MEDICARE	12,768	11,954	13,771	13,771	15,031	9.15%
11701	HEALTH INSURANCE	116,768	111,913	174,569	174,569	205,757	17.87%
11702	LIFE INSURANCE	9,755	11,535	3,540	3,540	4,737	33.81%
11703	WORKERS COMPENSATION	11,476	9,651	13,891	13,891	15,258	9.84%
11704	DENTAL/VISION INSURANCE	21,862	14,508	26,276	26,276	27,157	3.35%
11715	DISABILITY INSURANCE	1,677	3,323	11,486	11,486	11,707	1.92%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	3,762	4,550	4,550	4,550	0.00%
11807	SICK LEAVE RESERVE	6,851	8,355	9,919	9,919	11,137	12.28%
11808	VACATION RESERVE	22,602	26,559	29,068	29,068	31,566	8.59%
11901	UNIFORM ALLOWANCE	6,311	6,270	676	676	8,294	1,126.92%
19001	SALARY SAVINGS	0	0	-75,000	-75,000	-214,000	185.33%
	TOTAL PERSONNEL SERVICES	**1,445,845**	**1,498,585**	**1,558,694**	**1,558,694**	**1,576,051**	**1.11%**
44000	EQUIPMENT EXPENSE	14,424	15,996	8,200	8,200	6,300	-23.17%
44845	CONTRACT SERVICES-POLICE DEPT	67,374	81,498	110,000	120,591	110,000	-8.78%
45045	SPECIAL EXPENSE-POLICE DEPT	2,345	2,888	3,000	3,000	3,000	0.00%
45501	LEASE/RENTAL CHARGES	3,793	2,718	5,000	12,473	6,000	-51.90%
45998	ITC CHARGES	107,772	102,780	124,576	124,576	120,682	-3.13%
45999	OVERHEAD	0	0	0	0	248,753	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**195,708**	**205,880**	**250,776**	**268,840**	**494,735**	**84.03%**
	TOTAL FOR ORGANIZATION	**1,641,553**	**1,704,465**	**1,809,470**	**1,827,534**	**2,070,786**	**13.31%**

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

GENERAL OBJECTIVES

Detain and process inmates in conformance with mandated jail standards.

FY 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	814,738	821,467	852318	852,318	888,736
MAINTENANCE & OPERATIONS	187,910	168,470	227,437	246238	365409
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,002,648	989,937	1,079,755	1,098,556	1,254,145

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	482,650	432,665	541,663	541,663	540,244	-0.26%
11003	SUPPLEMENTAL PAY	2,086	9,974	13,616	13,616	18,076	32.76%
11100	REGULAR OVERTIME	128,173	134,000	0	0	0	0.00%
11501	RETIREMENT	16,728	62,567	78,427	78,427	81,003	3.28%
11503	EMPL/CITY P.E.R.S.	34,554	34,523	42,917	42,917	43,708	1.84%
11611	FICA MEDICARE	7,413	7,546	7,425	7,425	7,537	1.51%
11701	HEALTH INSURANCE	83,797	84,353	116,476	116,476	122,831	5.46%
11702	LIFE INSURANCE	5,799	6,103	1,820	1,820	2,345	28.85%
11703	WORKERS COMPENSATION	17,708	15,272	21,250	21,250	23,505	10.61%
11704	DENTAL/VISION INSURANCE	14,939	9,371	14,903	14,903	13,857	-7.02%
11715	DISABILITY INSURANCE	317	910	5,824	5,824	6,438	10.54%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,998	2,275	2,275	2,275	0.00%
11807	SICK LEAVE RESERVE	3,728	4,455	5,326	5,326	5,605	5.24%
11808	VACATION RESERVE	12,886	14,100	14,720	14,720	16,918	14.93%
11901	UNIFORM ALLOWANCE	3,960	3,630	676	676	4,394	550.00%
19001	SALARY SAVINGS	0	0	-15,000	-15,000	0	-100.00%
	TOTAL PERSONNEL SERVICES	**814,738**	**821,467**	**852,318**	**852,318**	**888,736**	**4.27%**
44000	EQUIPMENT EXPENSE	6,756	4,500	11,300	11,300	4,900	-56.64%
44845	CONTRACT SERVICES-POLICE DEPT	62,127	47,723	70,000	73,331	70,000	-4.54%
45045	SPECIAL EXPENSE-POLICE DEPT	62,579	62,595	80,000	95,470	80,000	-16.20%
45998	ITC CHARGES	56,448	53,652	66,137	66,137	64,609	-2.31%
45999	OVERHEAD	0	0	0	0	145,900	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**187,910**	**168,470**	**227,437**	**246,238**	**365,409**	**48.40%**
	TOTAL FOR ORGANIZATION	**1,002,648**	**989,937**	**1,079,755**	**1,098,556**	**1,254,145**	**14.16%**

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

GENERAL OBJECTIVES

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

FY 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	5,069,662	5,887,801	6,213,768	6,213,768	6,450,483
MAINTENANCE & OPERATIONS	617,392	618,491	770,726	800,386	1,655,825
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	5,687,054	6,506,292	6,984,494	7,014,154	8,106,308

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
807-SENIOR CRIME ANALYST	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
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	26.00	0.00	1,978	-5.00	0.00	0
514-POLICE OFFICER	0.00	0.00	0	2.00	0.00	0	2.00	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	1.00	0	0.00	1.00	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
ORGANIZATION TOTAL	44.00	0.00	2038	41.00	1.00	2,038	-3.00	1.00	0

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

HIGHLIGHTS

(1) Due to a re-organization of the Department, five (5) Police Investigators were transferred to organization 4540 and two (2) Police Officers were tranferred from organization 4550.

(2) The Senior Crime Analyst was transferred from organization 4561 due to a decrease in grant funds.

001.045.4530 **GENERAL FUND- POLICE - OFFICE OF CRIMINAL INVESTIGATIVE SERVICES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	2,830,752	2,966,159	3,142,912	3,142,912	3,253,111	3.51%
11003	SUPPLEMENTAL PAY	222,084	233,722	242,316	242,316	391,427	61.54%
11100	REGULAR OVERTIME	303,366	477,044	90,647	90,647	88,827	-2.01%
11102	HOLIDAY PAY	138,950	1,445	181,327	181,327	181,668	0.19%
11108	STAND-BY PAY O.T.	77,310	83,955	88,104	88,104	89,273	1.33%
11501	RETIREMENT	231,347	801,918	953,712	953,712	991,672	3.98%
11503	EMPL/CITY P.E.R.S.	311,579	311,333	342,107	342,107	370,448	8.28%
11611	FICA MEDICARE	37,497	40,422	40,218	40,218	42,724	6.23%
11701	HEALTH INSURANCE	412,783	496,908	571,164	571,164	454,568	-20.41%
11702	LIFE INSURANCE	14,388	11,040	8,482	8,482	8,118	-4.29%
11703	WORKERS COMPENSATION	301,650	260,355	324,915	324,915	352,976	8.64%
11704	DENTAL/VISION INSURANCE	50,711	35,510	44,648	44,648	41,658	-6.70%
11715	DISABILITY INSURANCE	0	3,970	7,901	7,901	8,232	4.19%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	6,670	7,875	7,875	7,350	-6.67%
11807	SICK LEAVE RESERVE	18,907	24,047	25,982	25,982	26,265	1.09%
11808	VACATION RESERVE	77,388	93,785	101,938	101,938	105,766	3.76%
11901	UNIFORM ALLOWANCE	40,950	39,518	39,520	39,520	36,400	-7.89%
	TOTAL PERSONNEL SERVICES	**5,069,662**	**5,887,801**	**6,213,768**	**6,213,768**	**6,450,483**	**3.81%**
43600	OFFICE SUPPLIES	20,479	18,294	20,000	21,994	20,000	-9.07%
44000	EQUIPMENT EXPENSE	179,544	191,496	195,900	195,900	138,700	-29.20%
44301	COURT PARKING	244	86	1,000	1,000	1,000	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	46,573	36,396	45,000	60,501	45,000	-25.62%
45045	SPECIAL EXPENSE-POLICE DEPT	15,219	8,240	20,000	21,689	20,000	-7.79%
45501	LEASE/RENTAL CHARGES	15,409	11,695	15,000	25,476	29,000	13.83%
45998	ITC CHARGES	339,924	352,284	473,826	473,826	468,935	-1.03%
45999	OVERHEAD	0	0	0	0	933,190	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**617,392**	**618,491**	**770,726**	**800,386**	**1,655,825**	**106.88%**
	TOTAL FOR ORGANIZATION	**5,687,054**	**6,506,292**	**6,984,494**	**7,014,154**	**8,106,308**	**15.57%**

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

GENERAL OBJECTIVES

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

FY 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	468,730	454,658	462,664	462,664	505,117
MAINTENANCE & OPERATIONS	89,807	87,791	104,480	112,135	180,967
CAPITAL OUTLAY	2,742	0	0	0	0
ORGANIZATION TOTAL	561,279	542,449	567,144	574,799	686,084

POSITION SUMMARY

	FY 07/08			FY 08/09			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	0.00	0.00	0	-1.00	0.00	-150
203-SENIOR FORENSIC SPECIALIST	2.00	0.00	300	3.00	0.00	450	1.00	0.00	150
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) The Forensic Specialist was reclassed mid-year to a Senior Forensic Specialist to better reflect the duties and the needs of the organization.

001.045.4531 **GENERAL FUND- POLICE - SCIENTIFIC SERVICES SECTION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	253,136	249,394	252,600	252,600	270,127	6.94%
11003	SUPPLEMENTAL PAY	9,543	7,117	4,212	4,212	4,212	0.00%
11100	REGULAR OVERTIME	30,476	22,561	29,807	29,807	32,031	7.46%
11102	HOLIDAY PAY	10,281	0	0	0	0	0.00%
11108	STAND-BY PAY O.T.	68,714	65,669	55,264	55,264	55,264	0.00%
11501	RETIREMENT	12,748	35,968	39,018	39,018	39,686	1.71%
11503	EMPL/CITY P.E.R.S.	19,048	13,292	17,530	17,530	22,481	28.24%
11611	FICA MEDICARE	5,111	5,098	4,982	4,982	5,282	6.02%
11701	HEALTH INSURANCE	29,040	31,700	34,467	34,467	47,026	36.44%
11702	LIFE INSURANCE	1,872	2,601	703	703	997	41.82%
11703	WORKERS COMPENSATION	15,792	7,029	8,625	8,625	9,649	11.87%
11704	DENTAL/VISION INSURANCE	3,075	2,832	3,641	3,641	4,469	22.74%
11715	DISABILITY INSURANCE	376	813	2,117	2,117	1,974	-6.75%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	659	700	700	700	0.00%
11807	SICK LEAVE RESERVE	1,952	2,585	2,621	2,621	2,803	6.94%
11808	VACATION RESERVE	6,019	6,020	6,377	6,377	7,064	10.77%
11901	UNIFORM ALLOWANCE	1,547	1,320	0	0	1,352	0.00%
	TOTAL PERSONNEL SERVICES	**468,730**	**454,658**	**462,664**	**462,664**	**505,117**	**9.18%**
44000	EQUIPMENT EXPENSE	27,948	31,243	32,200	32,200	27,600	-14.29%
44845	CONTRACT SERVICES-POLICE DEPT	13,328	6,587	17,000	24,655	17,000	-31.05%
45045	SPECIAL EXPENSE-POLICE DEPT	11,307	23,153	20,000	20,000	20,000	0.00%
45998	ITC CHARGES	37,224	26,808	35,280	35,280	36,721	4.08%
45999	OVERHEAD	0	0	0	0	79,646	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**89,807**	**87,791**	**104,480**	**112,135**	**180,967**	**61.38%**
66000	OFFICE EQUIPMENT/FURNITURE	2,742	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**2,742**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**561,279**	**542,449**	**567,144**	**574,799**	**686,084**	**19.36%**

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

GENERAL OBJECTIVES

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

FY 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	297,751	275,235	374,621	374,621	249,944
MAINTENANCE & OPERATIONS	50,541	55,414	60,307	68,079	77,162
CAPITAL OUTLAY	2,325	0	0	0	```
ORGANIZATION TOTAL	350,617	330,649	434,928	442,700	327,106

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
699-POLICE SERGEANT	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
516-POLICE INVESTIGATOR	1.00	0.00	956	1.00	0.00	956	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	3.00	0.00	956	2.00	0.00	956	-1.00	0.00	0

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

HIGHLIGHTS

(1) Due to a decrease in Grant Funds the Police Sergeant was transferred to the General Fund, within the Police department.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	179,349	154,328	184,433	184,433	112,456	-39.03%
11003	SUPPLEMENTAL PAY	10,837	8,534	4,696	4,696	10,887	131.84%
11100	REGULAR OVERTIME	8,637	12,673	40,260	40,260	44,174	9.72%
11102	HOLIDAY PAY	8,263	0	9,520	9,520	4,278	-55.06%
11108	STAND-BY PAY O.T.	1,458	474	0	0	0	0.00%
11501	RETIREMENT	13,574	36,836	49,620	49,620	29,623	-40.30%
11503	EMPL/CITY P.E.R.S.	18,893	15,393	18,962	18,962	11,931	-37.08%
11611	FICA MEDICARE	3,185	2,652	3,499	3,499	2,513	-28.18%
11701	HEALTH INSURANCE	25,602	22,682	33,161	33,161	16,321	-50.78%
11702	LIFE INSURANCE	954	945	632	632	496	-21.52%
11703	WORKERS COMPENSATION	14,822	10,479	15,732	15,732	9,163	-41.76%
11704	DENTAL/VISION INSURANCE	3,666	2,008	3,680	3,680	1,718	-53.32%
11715	DISABILITY INSURANCE	0	22	528	528	528	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	344	525	525	350	-33.33%
11807	SICK LEAVE RESERVE	1,250	1,328	1,789	1,789	987	-44.83%
11808	VACATION RESERVE	5,161	5,157	5,634	5,634	3,479	-38.25%
11901	UNIFORM ALLOWANCE	2,100	1,380	1,950	1,950	1,040	-46.67%
	TOTAL PERSONNEL SERVICES	**297,751**	**275,235**	**374,621**	**374,621**	**249,944**	**-33.28%**
43600	OFFICE SUPPLIES	985	142	0	44	0	-100.00%
44000	EQUIPMENT EXPENSE	18,480	20,496	19,900	19,900	21,100	6.03%
44400	TRAINING	1,659	3,543	1,841	1,841	0	-100.00%
44845	CONTRACT SERVICES-POLICE DEPT	7,102	5,230	0	7,229	0	-100.00%
45045	SPECIAL EXPENSE-POLICE DEPT	1,195	2,039	10,000	10,499	0	-100.00%
45998	ITC CHARGES	21,120	23,964	28,566	28,566	18,170	-36.39%
45999	OVERHEAD	0	0	0	0	37,892	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**50,541**	**55,414**	**60,307**	**68,079**	**77,162**	**13.34%**
66000	OFFICE EQUIPMENT/FURNITURE	2,325	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**2,325**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**350,617**	**330,649**	**434,928**	**442,700**	**327,106**	**-26.11%**

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

GENERAL OBJECTIVES

To vigorously enforce all narcotic violations within the City.

FY 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	1,171,219	1,349,144	1,438,818	1,438,818	1,409,473
MAINTENANCE & OPERATIONS	228,303	233,624	321,516	324,251	441,252
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,399,522	1,582,768	1,760,334	1,763,069	1,850,725

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	629,600	687,316	714,823	714,823	765,501	7.09%
11003	SUPPLEMENTAL PAY	53,342	60,303	64,700	64,700	77,325	19.51%
11100	REGULAR OVERTIME	127,631	98,726	21,068	21,068	21,188	0.57%
11102	HOLIDAY PAY	27,728	0	43,094	43,094	45,131	4.73%
11501	RETIREMENT	47,560	183,722	225,588	225,588	239,477	6.16%
11503	EMPL/CITY P.E.R.S.	70,096	73,633	81,706	81,706	88,116	7.85%
11611	FICA MEDICARE	10,958	10,906	10,921	10,921	11,489	5.20%
11701	HEALTH INSURANCE	91,115	122,602	142,713	142,713	122,156	-14.40%
11702	LIFE INSURANCE	3,102	2,189	1,962	1,962	2,119	8.00%
11703	WORKERS COMPENSATION	67,284	61,909	78,524	78,524	87,131	10.96%
11704	DENTAL/VISION INSURANCE	11,510	8,653	10,143	10,143	9,927	-2.13%
11715	DISABILITY INSURANCE	0	1,125	1,620	1,620	1,620	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,748	1,750	1,750	1,750	0.00%
11807	SICK LEAVE RESERVE	4,099	5,539	6,055	6,055	6,260	3.39%
11808	VACATION RESERVE	16,694	21,323	23,881	23,881	23,013	-3.63%
11901	UNIFORM ALLOWANCE	10,500	9,450	10,270	10,270	10,270	0.00%
19001	SALARY SAVINGS	0	0	0	0	-103,000	0.00%
	TOTAL PERSONNEL SERVICES	**1,171,219**	**1,349,144**	**1,438,818**	**1,438,818**	**1,409,473**	**-2.04%**
44000	EQUIPMENT EXPENSE	129,792	144,000	191,800	191,800	96,900	-49.48%
44845	CONTRACT SERVICES-POLICE DEPT	178	932	2,000	4,735	2,000	-57.76%
45045	SPECIAL EXPENSE-POLICE DEPT	20,701	10,968	18,000	18,000	18,000	0.00%
45998	ITC CHARGES	77,632	77,724	109,716	109,716	105,373	-3.96%
45999	OVERHEAD	0	0	0	0	218,979	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**228,303**	**233,624**	**321,516**	**324,251**	**441,252**	**36.08%**
	TOTAL FOR ORGANIZATION	**1,399,522**	**1,582,768**	**1,760,334**	**1,763,069**	**1,850,725**	**4.97%**

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

GENERAL OBJECTIVES

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

FY 2008-2009 PROGRAM OBJECTIVES

(1) To aggressively pursue criminal activity as it relates to gangs, drugs and prostitution activity; (2) improve upon the dissemination of information and collaborative efforts between the Office of Criminal Investigative Services, the Office of Patrol Services and the Office of Special Enforcement Services so as to increase crime apprehension and suppression efforts; (3) effectively gather and assess intelligence information vital to the law enforcement community (4) continue to monitor and inspect methods of enforcement efforts (5) monitor and gather intelligence concerning gang and organized crime in the City (6) provide inspection and audit of casino activities; and, (7) improve automation skills and the use of enforcement strategies in the reduction of gang and criminal activity.

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	1,406,439
MAINTENANCE & OPERATIONS	0	0	0	0	411,724
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	0	0	0	1,818,163

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
699-SERGEANT	0.00	0.00	0	2.00	0.00	0	2.00	0.00	0
665-CAPTAIN	0.00	0.00	0	1.00	0.00	0	1.00	0.00	0
516-POLICE INVESTIGATOR	0.00	0.00	0	5.00	0.00	0	5.00	0.00	0
514-POLICE OFFICERS	0.00	0.00	0	3.00	0.00	0	3.00	0.00	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) One (1) Captain was added and sworn personnel was transferred from various organizations within the department, as a result of creating a new organization.

001.045.4540 **GENERAL FUND- POLICE - OFFICE OF SPECIAL ENFORCEMENT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	0	0	0	0	871,794	0.00%
11003	SUPPLEMENTAL PAY	0	0	0	0	52,596	0.00%
11100	REGULAR OVERTIME	0	0	0	0	28,132	0.00%
11102	HOLIDAY PAY	0	0	0	0	53,310	0.00%
11501	RETIREMENT	0	0	0	0	263,611	0.00%
11503	EMPL/CITY P.E.R.S.	0	0	0	0	96,997	0.00%
11611	FICA MEDICARE	0	0	0	0	14,770	0.00%
11701	HEALTH INSURANCE	0	0	0	0	128,932	0.00%
11702	LIFE INSURANCE	0	0	0	0	2,974	0.00%
11703	WORKERS COMPENSATION	0	0	0	0	96,218	0.00%
11704	DENTAL/VISION INSURANCE	0	0	0	0	12,157	0.00%
11715	DISABILITY INSURANCE	0	0	0	0	1,800	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	0	0	1,925	0.00%
11807	SICK LEAVE RESERVE	0	0	0	0	7,852	0.00%
11808	VACATION RESERVE	0	0	0	0	22,321	0.00%
11901	UNIFORM ALLOWANCE	0	0	0	0	11,050	0.00%
19001	SALARY SAVINGS	0	0	0	0	-260,000	0.00%
	TOTAL PERSONNEL SERVICES	**0**	**0**	**0**	**0**	**1,406,439**	**0.00%**
43600	OFFICE SUPPLIES	0	0	0	0	25,000	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	0	0	0	0	30,000	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	0	0	0	0	25,000	0.00%
45998	ITC CHARGES	0	0	0	0	109,660	0.00%
45999	OVERHEAD	0	0	0	0	222,064	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**0**	**0**	**411,724**	**0.00%**
	TOTAL FOR ORGANIZATION	**0**	**0**	**0**	**0**	**1,818,163**	**0.00%**

FUND:	**061**	**-**	**PROPOSITION A FUND**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4546**	**-**	**TRANSIT SAFETY TEAM**

GENERAL OBJECTIVES

N/A

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	1,057,599	1,215,275	1,304,439	1,304,439	0
MAINTENANCE & OPERATIONS	281,501	310,990	353,929	353,929	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,339,100	1,526,265	1,658,368	1,658,368	0

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
699-POLICE SERGEANT	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
600-ACCOUNTANT	0.25	0.00	0	0.00	0.00	0	-0.25	0.00	0
514-POLICE OFFICER	9.00	0.00	700	0.00	0.00	0	-9.00	0.00	-700
ORGANIZATION TOTAL	10.25	0.00	700	0.00	0.00	0	-10.25	0.00	-700

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

HIGHLIGHTS

(1) The Accountant was transferred to the Finance Department, organization 2541 and the remaining organization was transferred to the General Fund to various organizations within the Police Department.

061.045.4546 **PROPOSITION A FUND- POLICE - TRANSIT SAFETY TEAM**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	608,670	637,310	668,206	668,206	0	-100.00%
11003	SUPPLEMENTAL PAY	42,644	38,604	47,367	47,367	0	-100.00%
11100	REGULAR OVERTIME	57,559	95,186	31,616	31,616	0	-100.00%
11102	HOLIDAY PAY	31,972	0	41,287	41,287	0	-100.00%
11501	RETIREMENT	50,884	174,501	206,045	206,045	0	-100.00%
11503	EMPL/CITY P.E.R.S.	67,865	66,926	75,063	75,063	0	-100.00%
11611	FICA MEDICARE	11,758	11,710	11,390	11,390	0	-100.00%
11701	HEALTH INSURANCE	80,470	91,662	100,178	100,178	0	-100.00%
11702	LIFE INSURANCE	3,302	2,164	1,990	1,990	0	-100.00%
11703	WORKERS COMPENSATION	60,847	54,400	70,750	70,750	0	-100.00%
11704	DENTAL/VISION INSURANCE	12,345	8,657	10,204	10,204	0	-100.00%
11715	DISABILITY INSURANCE	0	1,170	1,888	1,888	0	-100.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,556	1,794	1,794	0	-100.00%
11807	SICK LEAVE RESERVE	4,435	5,528	6,161	6,161	0	-100.00%
11808	VACATION RESERVE	14,348	16,451	20,230	20,230	0	-100.00%
11901	UNIFORM ALLOWANCE	10,500	9,450	10,270	10,270	0	-100.00%
	TOTAL PERSONNEL SERVICES	**1,057,599**	**1,215,275**	**1,304,439**	**1,304,439**	**0**	**-100.00%**
45045	SPECIAL EXPENSE-POLICE DEPT	260	5,712	7,000	7,000	0	-100.00%
45998	ITC CHARGES	71,256	72,192	99,469	99,469	0	-100.00%
45999	OVERHEAD	209,985	233,086	247,460	247,460	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**281,501**	**310,990**	**353,929**	**353,929**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**1,339,100**	**1,526,265**	**1,658,368**	**1,658,368**	**0**	**-100.00%**

FUND:	**001**	**-**	**GENERAL FUND**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4547**	**-**	**ANTI-CRIME TEAM**

GENERAL OBJECTIVES

Provide specialized enforcement activities such as saturation patrol, task force deployment, and other tactical operations over and above routine patrol and investigative functions.

FY 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	2,320,782	2,338,937	2,680,473	2,680,473	2,867,121
MAINTENANCE & OPERATIONS	772,352	775,668	885,508	911,029	763,114
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	3,093,134	3,114,605	3,565,981	3,591,502	3,630,235

POSITION SUMMARY

	FY 07/08			FY 08/09			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) This organization is now in the General Fund, divisional operations remain the same.

001.045.4547 **GENERAL FUND- POLICE - ANTI-CRIME TASK FORCE**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	1,298,617	1,257,220	1,352,398	1,352,398	1,417,671	4.83%
11003	SUPPLEMENTAL PAY	68,096	43,825	66,045	66,045	147,257	122.96%
11100	REGULAR OVERTIME	211,747	178,518	115,422	115,422	118,170	2.38%
11102	HOLIDAY PAY	70,874	0	85,924	85,924	90,405	5.22%
11108	STAND-BY PAY O.T.	869	1,582	0	0	0	0.00%
11501	RETIREMENT	106,485	336,078	412,986	412,986	446,770	8.18%
11503	EMPL/CITY P.E.R.S.	142,872	129,007	149,581	149,581	164,390	9.90%
11611	FICA MEDICARE	25,806	22,890	23,808	23,808	23,654	-0.65%
11701	HEALTH INSURANCE	161,076	174,075	229,485	229,485	223,636	-2.55%
11702	LIFE INSURANCE	6,463	4,105	3,839	3,839	3,976	3.57%
11703	WORKERS COMPENSATION	143,578	108,400	140,614	140,614	158,817	12.95%
11704	DENTAL/VISION INSURANCE	22,004	15,494	20,497	20,497	20,066	-2.10%
11715	DISABILITY INSURANCE	0	2,085	3,060	3,060	3,060	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	2,713	3,500	3,500	3,500	0.00%
11807	SICK LEAVE RESERVE	9,460	10,732	12,165	12,165	12,625	3.78%
11808	VACATION RESERVE	33,935	32,263	40,739	40,739	43,714	7.30%
11901	UNIFORM ALLOWANCE	18,900	19,950	20,410	20,410	20,410	0.00%
19001	SALARY SAVINGS	0	0	0	0	-31,000	0.00%
	TOTAL PERSONNEL SERVICES	**2,320,782**	**2,338,937**	**2,680,473**	**2,680,473**	**2,867,121**	**6.96%**
43700	POSTAGE	0	8,500	13,000	13,000	13,000	0.00%
44000	EQUIPMENT EXPENSE	133,284	138,996	127,400	127,400	94,300	-25.98%
44100	UNIFORMS	0	2,196	1,500	2,286	1,500	-34.38%
44845	CONTRACT SERVICES-POLICE DEPT	1,960	1,058	21,000	39,458	21,000	-46.78%
45045	SPECIAL EXPENSE-POLICE DEPT	1,518	381	5,000	11,277	5,000	-55.66%
45998	ITC CHARGES	147,768	149,184	204,397	204,397	208,506	2.01%
45999	OVERHEAD	487,822	475,353	513,211	513,211	419,808	-18.20%
	TOTAL MAINTENANCE & OPERATIONS	**772,352**	**775,668**	**885,508**	**911,029**	**763,114**	**-16.24%**
	TOTAL FOR ORGANIZATION	**3,093,134**	**3,114,605**	**3,565,981**	**3,591,502**	**3,630,235**	**1.08%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4550**	**-**	**OFFICE OF PATROL SERVICES**

GENERAL OBJECTIVES

Reduce the incidents of crime through rapid call response, directed patrol, and crime prevention activities. To reduce public fear of crime through high uniform visibility. To provide a broad spectrum of peace keeping and public safety services and community interaction. Reduce the opportunity for criminal behavior directed at people who use local public transportation systems through a planned program of prevention, suppression, and apprehension.

FY 2008-2009 PROGRAM OBJECTIVES

(1) To improve capability for immediate apprehension of persons suspected of criminal activity; (2) reduce victimization rate of high target victim groups such as seniors, non-English speaking persons, the homeless, and merchant establishments; (3) manage and deploy police K-9 teams for search purposes; (4) emphasize officer safety in an effort to reduce job-related injuries; (5) emphasize enforcement activities aimed at the reduction of target crimes; robbery, aggravated assault, narcotic violations, gang activity, prostitution, and auto thefts; (6) continue to develop improved methods to measure and increase patrol productivity; (7) To lower the incidence of robbery, rape, aggravated assault, gang and narcotic activity on transit systems serving our city; (8) alleviate citizen fear as it relates to using public transit; (9) reduce opportunities for criminal attack against persons or property at bus stops and shelters; (10) reach out to school age children through bus safety programs; and (11) reduce street prostitution around bus stops and shelters.and (12) incorporate principles of Community Oriented Policing into the delivery of police patrol services.

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	11,091,430	12,705,362	13,892,185	13,892,185	15,832,656
MAINTENANCE & OPERATIONS	1,397,546	1,256,312	1,556,363	1,566,618	2,733,528
CAPITAL OUTLAY	0	0	0	0	1,159,431
ORGANIZATION TOTAL	12,488,976	13,961,674	15,448,548	15,458,803	19,725,615

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
699-POLICE SERGEANT	12.00	0.00	0	20.00	0.00	0	8.00	0.00	0
666-POLICE LIEUTENANT	3.00	0.00	0	5.00	0.00	0	2.00	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	88.00	0.00	9,700	-4.00	0.00	700
340-POLICE CADET	0.00	3.00	0	0.00	0.00	0	0.00	-3.00	0
372-SENIOR OFFICE ASSISTANT	0.00	2.00	0	0.00	0.00	0	0.00	-2.00	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	116.00	1.00	9,700	6.00	-5.00	700

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

HIGHLIGHTS

(1) Due to the re-organization of the Department, three (3) Police Sergeant's were transferred from various organizations within the department, four (4) Police Officers were transferred to organization 4512, five (5) Police Sergeants and two (2) Police Lieutenant's were added. General employee personnel was also transferred to various organizations within the Police Department.

001.045.4550 **GENERAL FUND- POLICE - OFFICE OF PATROL SERVICES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	6,008,761	6,303,355	7,303,367	7,303,367	8,231,623	12.71%
11003	SUPPLEMENTAL PAY	330,944	302,818	282,936	282,936	677,804	139.56%
11100	REGULAR OVERTIME	1,174,656	1,617,754	385,250	385,250	375,982	-2.41%
11102	HOLIDAY PAY	290,842	24,880	446,860	446,860	520,124	16.40%
11108	STAND-BY PAY O.T.	35,832	42,787	0	0	38,162	0.00%
11300	PART-TIME	190,443	72,594	0	0	0	0.00%
11501	RETIREMENT	493,494	1,649,627	2,149,695	2,149,695	2,511,485	16.83%
11503	EMPL/CITY P.E.R.S.	654,678	627,866	769,761	769,761	932,063	21.08%
11611	FICA MEDICARE	101,058	108,617	111,670	111,670	131,767	18.00%
11701	HEALTH INSURANCE	815,249	980,291	1,253,388	1,253,388	1,233,645	-1.58%
11702	LIFE INSURANCE	31,432	21,267	21,951	21,951	24,363	10.99%
11703	WORKERS COMPENSATION	564,410	528,114	739,525	739,525	872,838	18.03%
11704	DENTAL/VISION INSURANCE	110,655	78,782	108,351	108,351	115,938	7.00%
11715	DISABILITY INSURANCE	0	10,481	17,819	17,819	18,516	3.91%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	21,158	20,300	20,300	20,475	0.86%
11807	SICK LEAVE RESERVE	43,600	52,656	64,583	64,583	74,277	15.01%
11808	VACATION RESERVE	146,706	162,627	207,529	207,529	235,738	13.59%
11901	UNIFORM ALLOWANCE	98,670	99,688	109,200	109,200	115,856	6.10%
19001	SALARY SAVINGS	0	0	-100,000	-100,000	-298,000	198.00%
	TOTAL PERSONNEL SERVICES	**11,091,430**	**12,705,362**	**13,892,185**	**13,892,185**	**15,832,656**	**13.97%**
43600	OFFICE SUPPLIES	9,536	10,485	7,000	7,000	7,000	0.00%
44000	EQUIPMENT EXPENSE	614,928	438,996	443,900	443,900	389,600	-12.23%
44845	CONTRACT SERVICES-POLICE DEPT	1,197	2,661	7,500	8,344	7,500	-10.12%
45045	SPECIAL EXPENSE-POLICE DEPT	34,545	28,082	31,000	40,411	38,000	-5.97%
45998	ITC CHARGES	737,340	776,088	1,066,963	1,066,963	0	-100.00%
45999	OVERHEAD	0	0	0	0	2,291,428	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**1,397,546**	**1,256,312**	**1,556,363**	**1,566,618**	**2,733,528**	**74.49%**
67045	MACHINERY & EQUIPMENT-POLICE	0	0	0	0	1,159,431	0.00%
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**0**	**1,159,431**	**0.00%**
	TOTAL FOR ORGANIZATION	**12,488,976**	**13,961,674**	**15,448,548**	**15,458,803**	**19,725,615**	**27.60%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4551**	**-**	**TRAFFIC ENFORCEMENT DIVISION**

GENERAL OBJECTIVES

Reduce traffic accidents through an effective traffic enforcement program. Detect and apprehend drunk drivers prior to their involvement in accidents. Develop the best possible movement of vehicles and pedestrians consistent with safety. Conduct prompt, comprehensive, and professional accident investigations.

FY 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	1,620,736	1,661,187	1,728,311	1,728,311	1,805,033
MAINTENANCE & OPERATIONS	307,254	278,898	305,891	309,201	521,228
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,927,990	1,940,085	2,034,202	2,037,512	2,326,261

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
699-POLICE SERGEANT	2.00	0.00	0	1.00	0.00	0	-1.00	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	11.00	0.00	890	-1.00	0.00	0

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

HIGHLIGHTS

(1) As a result of reorganization, one (1) Police Sergeant was transferred to the new organization 4540.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	854,853	818,699	834,776	834,776	827,276	-0.90%
11003	SUPPLEMENTAL PAY	63,069	71,036	57,442	57,442	151,552	163.83%
11100	REGULAR OVERTIME	134,228	86,475	40,586	40,586	40,953	0.90%
11102	HOLIDAY PAY	45,125	7,351	53,442	53,442	52,925	-0.97%
11108	STAND-BY PAY O.T.	73,425	86,597	72,554	72,554	73,516	1.33%
11501	RETIREMENT	69,380	229,846	259,407	259,407	278,056	7.19%
11503	EMPL/CITY P.E.R.S.	93,150	88,718	93,956	93,956	102,312	8.89%
11611	FICA MEDICARE	10,815	12,933	14,201	14,201	15,319	7.87%
11701	HEALTH INSURANCE	118,563	126,531	145,717	145,717	128,829	-11.59%
11702	LIFE INSURANCE	3,646	2,508	2,528	2,528	2,308	-8.70%
11703	WORKERS COMPENSATION	97,196	74,225	90,325	90,325	101,154	11.99%
11704	DENTAL/VISION INSURANCE	15,394	10,287	13,298	13,298	11,738	-11.73%
11715	DISABILITY INSURANCE	0	1,050	1,800	1,800	1,620	-10.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,701	2,100	2,100	1,925	-8.33%
11807	SICK LEAVE RESERVE	5,823	6,636	7,581	7,581	7,205	-4.96%
11808	VACATION RESERVE	23,263	24,479	26,508	26,508	27,165	2.48%
11901	UNIFORM ALLOWANCE	12,806	12,115	12,090	12,090	11,180	-7.53%
19001	SALARY SAVINGS	0	0	0	0	-30,000	0.00%
	TOTAL PERSONNEL SERVICES	**1,620,736**	**1,661,187**	**1,728,311**	**1,728,311**	**1,805,033**	**4.44%**
44000	EQUIPMENT EXPENSE	189,984	167,004	159,100	159,100	110,900	-30.30%
44200	SMALL TOOLS	0	0	1,000	1,000	1,000	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	5,952	4,434	8,000	11,230	8,000	-28.76%
45501	LEASE/RENTAL CHARGES	5,274	3,384	6,000	6,080	1,000	-83.55%
45998	ITC CHARGES	106,044	104,076	131,791	131,791	131,222	-0.43%
45999	OVERHEAD	0	0	0	0	269,106	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**307,254**	**278,898**	**305,891**	**309,201**	**521,228**	**68.57%**
	TOTAL FOR ORGANIZATION	**1,927,990**	**1,940,085**	**2,034,202**	**2,037,512**	**2,326,261**	**14.17%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4553**	**-**	**PARKING SERVICES DIVISION**

GENERAL OBJECTIVES

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

FY 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	18,140	1,886,373	1,692,383	1,692,383	1,777,382
MAINTENANCE & OPERATIONS	0	347,267	384,851	391,737	706,408
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	18,140	2,233,640	2,077,234	2,084,120	2,483,790

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
633-SPECIAL ENFORCEMENT SUPERVISOR	1.00	0.00	0	1.00	0.00	0	0.00	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	19.00	15.50	3000	19.00	15.50	3000	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.045.4553 **GENERAL FUND- POLICE - PARKING SERVICES DIVISION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	5,114	1,000,636	1,120,522	1,120,522	1,163,908	3.87%
11003	SUPPLEMENTAL PAY	0	4,060	5,954	5,954	9,794	64.49%
11100	REGULAR OVERTIME	1,875	225,719	81,001	81,001	79,997	-1.24%
11300	PART-TIME	6,823	185,025	0	0	0	0.00%
11501	RETIREMENT	635	157,092	109,898	109,898	146,712	33.50%
11503	EMPL/CITY P.E.R.S.	417	47,700	58,158	58,158	57,367	-1.36%
11611	FICA MEDICARE	304	18,512	14,847	14,847	15,603	5.09%
11701	HEALTH INSURANCE	1,408	116,418	159,346	159,346	151,446	-4.96%
11702	LIFE INSURANCE	90	9,400	2,363	2,363	3,054	29.24%
11703	WORKERS COMPENSATION	683	51,979	59,672	59,672	63,371	6.20%
11704	DENTAL/VISION INSURANCE	259	16,685	26,266	26,266	24,259	-7.64%
11715	DISABILITY INSURANCE	0	502	6,902	6,902	7,338	6.32%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	8,172	9,414	9,414	8,925	-5.19%
11807	SICK LEAVE RESERVE	117	7,537	8,088	8,088	8,339	3.10%
11808	VACATION RESERVE	415	27,327	28,464	28,464	30,243	6.25%
11901	UNIFORM ALLOWANCE	0	9,274	0	0	5,538	0.00%
11902	CAR ALLOWANCE	0	335	1,488	1,488	1,488	0.00%
	TOTAL PERSONNEL SERVICES	**18,140**	**1,886,373**	**1,692,383**	**1,692,383**	**1,777,382**	**5.02%**
44000	EQUIPMENT EXPENSE	0	228,996	214,800	214,800	108,400	-49.53%
44100	UNIFORMS	0	1,435	11,000	11,000	11,000	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	0	15,239	20,000	20,688	20,000	-3.33%
45045	SPECIAL EXPENSE-POLICE DEPT	0	2,573	10,000	16,198	10,000	-38.26%
45631	INTERFUND-POLICE/ITC-PTS COST REIMB.	0	0	0	0	139,000	0.00%
45998	ITC CHARGES	0	99,024	129,051	129,051	129,212	0.12%
45999	OVERHEAD	0	0	0	0	288,796	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**347,267**	**384,851**	**391,737**	**706,408**	**80.33%**
	TOTAL FOR ORGANIZATION	**18,140**	**2,233,640**	**2,077,234**	**2,084,120**	**2,483,790**	**19.18%**

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

GENERAL OBJECTIVES

To augment traffic safety on Inglewood streets and thoroughfares through the use of specialized equipment and targeted enforcement efforts. To incorporate a Commercial Traffic Enforcement plan to address issues of non-compliance on commercial vehicles that pass through the City of Inglewood.

FY 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	94,996	225,318	246,984	246,984	288,536
MAINTENANCE & OPERATIONS	38,863	68,391	124,638	140,997	116,024
CAPITAL OUTLAY	908	0	0	0	0
ORGANIZATION TOTAL	134,767	293,709	371,622	387,981	404,560

POSITION SUMMARY

	FY 07/08			FY 08/09			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 - PHOTO ENFORCEMENT DIVISION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	4,596	104,817	129,375	129,375	152,877	18.17%
11003	SUPPLEMENTAL PAY	0	249	4,960	4,960	6,158	24.15%
11100	REGULAR OVERTIME	57,362	47,935	51,531	51,531	52,215	1.33%
11102	HOLIDAY PAY	0	0	3,955	3,955	4,713	19.17%
11300	PART-TIME	28,530	18,001	0	0	0	0.00%
11501	RETIREMENT	1,423	23,436	18,479	18,479	30,068	62.71%
11503	EMPL/CITY P.E.R.S.	0	4,719	6,693	6,693	9,177	37.11%
11611	FICA MEDICARE	558	1,414	1,967	1,967	1,047	-46.77%
11701	HEALTH INSURANCE	83	12,831	14,239	14,239	12,330	-13.41%
11702	LIFE INSURANCE	0	144	300	300	182	-39.33%
11703	WORKERS COMPENSATION	1,464	6,416	9,380	9,380	12,349	31.65%
11704	DENTAL/VISION INSURANCE	89	1,067	1,263	1,263	1,543	22.17%
11715	DISABILITY INSURANCE	0	90	180	180	180	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,123	700	700	525	-25.00%
11807	SICK LEAVE RESERVE	88	683	962	962	755	-21.52%
11808	VACATION RESERVE	217	2,393	1,960	1,960	3,091	57.70%
11901	UNIFORM ALLOWANCE	586	0	1,040	1,040	1,326	27.50%
	TOTAL PERSONNEL SERVICES	**94,996**	**225,318**	**246,984**	**246,984**	**288,536**	**16.82%**
44100	UNIFORMS	0	0	3,000	3,000	3,000	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	13,856	9,631	45,000	61,359	45,000	-26.66%
45998	ITC CHARGES	3,516	13,908	18,833	18,833	20,976	11.38%
45999	OVERHEAD	21,491	44,852	57,805	57,805	47,048	-18.61%
	TOTAL MAINTENANCE & OPERATIONS	**38,863**	**68,391**	**124,638**	**140,997**	**116,024**	**-17.71%**
67045	MACHINERY & EQUIPMENT-POLICE	908	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**908**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**134,767**	**293,709**	**371,622**	**387,981**	**404,560**	**4.27%**

FUND: **220** - **GRANTS**
AGENCY: **045** - **POLICE**
ORGANIZATION: **4561** - **JUSTICE ASSISTANCE GRANT (JAG)**

GENERAL OBJECTIVES

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

FY 2008-2009 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	89,693	30,592	101,630	101,630	28,288
MAINTENANCE & OPERATIONS	0	3,641	81,206	81,206	2,056
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	89,693	34,233	182,836	182,836	30,344

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
807-SENIOR CRIME ANALYST	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
340-POLICE CADET	0.00	0.35	0	0.00	0.00	0	0.00	-0.35	0
231-CIVILIAN INVESTIGATIVE SPECIALIST	0.00	0.00	0	0.00	0.50	0	0.00	0.50	0
ORGANIZATION TOTAL	1.00	0.35	0	0.00	0.50	0	-1.00	0.15	0

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

HIGHLIGHTS

(1) Due to a decrease in grant funds the Police Cadet was eliminated and a Civilian Investigative Specialist was added, and the Senior Crime Analyst was transferred to organization 4530.

220.045.4561 **GRANTS FUND- POLICE - JUSTICE ASSISTANCE GRANT (JAG)**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	62,132	22,586	79,716	79,716	26,520	-66.73%
11100	REGULAR OVERTIME	10,920	372	0	0	0	0.00%
11501	RETIREMENT	2,270	2,727	9,978	9,978	0	-100.00%
11503	EMPL/CITY P.E.R.S.	4,831	1,784	5,576	5,576	0	-100.00%
11611	FICA MEDICARE	1,055	333	1,156	1,156	385	-66.70%
11701	HEALTH INSURANCE	3,645	839	92	92	0	-100.00%
11702	LIFE INSURANCE	536	138	186	186	0	-100.00%
11703	WORKERS COMPENSATION	767	248	1,439	1,439	1,208	-16.05%
11704	DENTAL/VISION INSURANCE	1,482	409	130	130	0	-100.00%
11715	DISABILITY INSURANCE	264	159	1,074	1,074	0	-100.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	175	350	350	175	-50.00%
11807	SICK LEAVE RESERVE	481	250	682	682	0	-100.00%
11808	VACATION RESERVE	1,310	572	1,251	1,251	0	-100.00%
	TOTAL PERSONNEL SERVICES	**89,693**	**30,592**	**101,630**	**101,630**	**28,288**	**-72.17%**
44400	TRAINING	0	0	73,706	73,706	0	-100.00%
44845	CONTRACT SERVICES-POLICE DEPT	0	3,641	0	0	0	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	0	0	7,500	7,500	0	-100.00%
45998	ITC CHARGES	0	0	0	0	2,056	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**3,641**	**81,206**	**81,206**	**2,056**	**-97.47%**
	TOTAL FOR ORGANIZATION	**89,693**	**34,233**	**182,836**	**182,836**	**30,344**	**-83.40%**

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

GENERAL OBJECTIVES

To utilize State Block Grant funds in compliance with Assembly Bill 3229 which provides funds to counties and cities on a per capita basis for public safety programs.

FY 2008-2009 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	75,298	74,288	0	0	0
MAINTENANCE & OPERATIONS	66,034	44,837	102,229	340,499	102,229
CAPITAL OUTLAY	125,814	8,905	28,474	34,406	28,474
ORGANIZATION TOTAL	267,146	128,030	130,703	374,905	130,703

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This program can result in a budget amendment mid-year based on grant fund allocations approved by City Council.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	0	597	0	0	0	0.00%
11100	REGULAR OVERTIME	75,298	72,583	0	0	0	0.00%
11501	RETIREMENT	0	79	0	0	0	0.00%
11611	FICA MEDICARE	0	982	0	0	0	0.00%
11703	WORKERS COMPENSATION	0	23	0	0	0	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	24	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**75,298**	**74,288**	**0**	**0**	**0**	**0.00%**
44845	CONTRACT SERVICES-POLICE DEPT	36,217	35,882	74,384	201,420	74,384	-63.07%
45045	SPECIAL EXPENSE-POLICE DEPT	29,817	8,955	27,845	139,079	27,845	-79.98%
	TOTAL MAINTENANCE & OPERATIONS	**66,034**	**44,837**	**102,229**	**340,499**	**102,229**	**-69.98%**
66000	OFFICE EQUIPMENT/FURNITURE	27,971	8,905	28,474	34,406	28,474	-17.24%
67045	MACHINERY & EQUIPMENT-POLICE	97,843	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**125,814**	**8,905**	**28,474**	**34,406**	**28,474**	**-17.24%**
	TOTAL FOR ORGANIZATION	**267,146**	**128,030**	**130,703**	**374,905**	**130,703**	**-65.14%**

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

GENERAL OBJECTIVES

N/A

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	106,485	250,161	0	441,418	0
CAPITAL OUTLAY	60,916	0	0	129,688	0
ORGANIZATION TOTAL	167,401	250,161	0	571,106	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This program can result in a budget amendment mid-year based on grant fund allocations approved by City Council.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
44400	TRAINING	8,936	6,437	0	24,000	0	-100.00%
44845	CONTRACT SERVICES-POLICE DEPT	25,110	18,925	0	72,453	0	-100.00%
45045	SPECIAL EXPENSE-POLICE DEPT	72,439	224,799	0	344,965	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**106,485**	**250,161**	**0**	**441,418**	**0**	**-100.00%**
66000	OFFICE EQUIPMENT/FURNITURE	60,916	0	0	129,688	0	-100.00%
	TOTAL CAPITAL OUTLAY	**60,916**	**0**	**0**	**129,688**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**167,401**	**250,161**	**0**	**571,106**	**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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	271,411	0	0	0	0
CAPITAL OUTLAY	196,195	196,423	0	2,400	0
ORGANIZATION TOTAL	467,606	196,423	0	2,400	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This program can result in a budget amendment mid-year based on grant fund allocations approved by City Council.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
44845	CONTRACT SERVICES-POLICE DEPT	248,085	0	0	0	0	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	23,326	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**271,411**	**0**	**0**	**0**	**0**	**0.00%**
66000	OFFICE EQUIPMENT/FURNITURE	196,195	196,423	0	2,400	0	-100.00%
	TOTAL CAPITAL OUTLAY	**196,195**	**196,423**	**0**	**2,400**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**467,606**	**196,423**	**0**	**2,400**	**0**	**-100.00%**

FUND: **220** - **GRANTS**
AGENCY: **045** - **POLICE**
ORGANIZATION: **4568** - **OFFICE OF TRAFFIC SAFETY GRANT**

GENERAL OBJECTIVES

N/A

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	22,683	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	22,683	0	0	0	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This page provided for historical purposes only.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11100	REGULAR OVERTIME	22,683	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**22,683**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**22,683**	**0**	**0**	**0**	**0**	**0.00%**

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 2008-2009 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	1,178	11,348	0	0	0
CAPITAL OUTLAY	114,281	357,044	0	21,348	0
ORGANIZATION TOTAL	115,459	368,392	0	21,348	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This program can result in a budget amendment mid-year based on grant fund allocations approved by City Council.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
44845	CONTRACT SERVICES-POLICE DEPT	988	0	0	0	0	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	190	11,348	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**1,178**	**11,348**	**0**	**0**	**0**	**0.00%**
66000	OFFICE EQUIPMENT/FURNITURE	114,281	269,694	0	21,348	0	-100.00%
67045	MACHINERY & EQUIPMENT-POLICE	0	87,350	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**114,281**	**357,044**	**0**	**21,348**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**115,459**	**368,392**	**0**	**21,348**	**0**	**-100.00%**

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

GENERAL OBJECTIVES

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

FY 2008-2009 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	5,010	0	0	31,292	0
CAPITAL OUTLAY	179,003	107,029	0	0	0
ORGANIZATION TOTAL	184,013	107,029	0	31,292	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This program can result in a budget amendment mid-year based on grant fund allocations approved by City Council.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
44400	TRAINING	5,010	0	0	1,292	0	-100.00%
45045	SPECIAL EXPENSE-POLICE DEPT	0	0	0	30,000	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**5,010**	**0**	**0**	**31,292**	**0**	**-100.00%**
66000	OFFICE EQUIPMENT/FURNITURE	179,003	107,029	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**179,003**	**107,029**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**184,013**	**107,029**	**0**	**31,292**	**0**	**-100.00%**

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

GENERAL OBJECTIVES

N/A

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	0	0
CAPITAL OUTLAY	0	83,922	0	508	0
ORGANIZATION TOTAL	0	83,922	0	508	0

POSITION SUMMARY

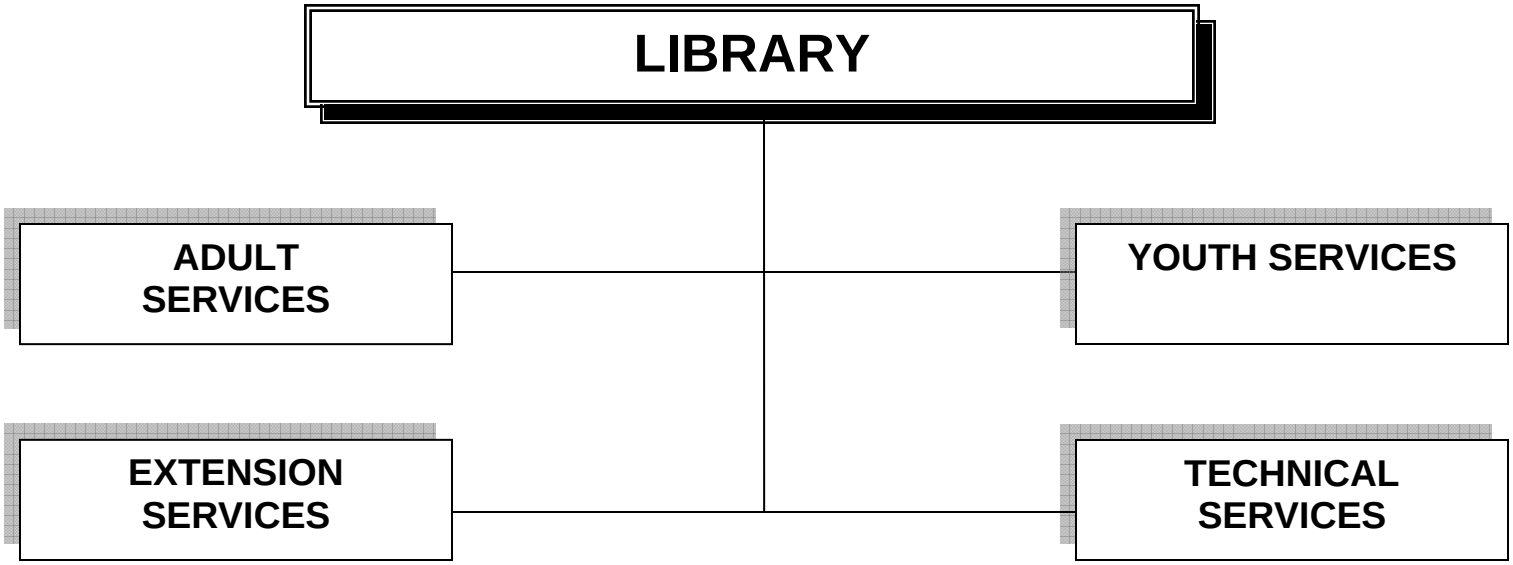
NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This page provided for historical purposes only.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
67045	MACHINERY & EQUIPMENT-POLICE	0	83,922	0	508	0	-100.00%
	TOTAL CAPITAL OUTLAY	**0**	**83,922**	**0**	**508**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**0**	**83,922**	**0**	**508**	**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.

FY 2008-2009 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	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
5010-DIRECTOR	508,521	593,886	535,736	549,440	648,235
5020-TECHNICAL SERVICES	410,237	402,285	513,691	518,118	576,228
5030-ADULT	379,276	380,291	458,429	489,516	492,814
5040-CHILDREN'S	350,164	399,927	385,558	392,361	404,782
5050-SERIALS & DOCUMENTS	295,736	310,419	370,605	373,127	349,309
5060-AUDIO VISUAL	217,053	234,593	221,270	221,800	264,243
5070-CIRCULATION	301,288	348,469	439,138	440,004	486,549
5071-STACK MAINTENANCE/MONITORS	114,063	68,859	113,873	113,985	137,980
5080-EXTENSION	325,174	338,409	449,815	453,229	515,711
5083-HISPANIC SERVICES	132,111	221,985	224,720	228,975	265,733
AGENCY 050 TOTALS	3,033,623	3,299,123	3,712,835	3,780,555	4,141,584

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 07/08 POS	FY 07/08 FTE	FY 07/08 OT	FY 08/09 POS	FY 08/09 FTE	FY 08/09 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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	415,498	465,226	437,263	437,263	473,403
MAINTENANCE & OPERATIONS	93,023	87,851	98,473	107,061	174,832
CAPITAL OUTLAY	0	40,809	0	5,116	0
ORGANIZATION TOTAL	508,521	593,886	535,736	549,440	648,235

POSITION SUMMARY

	FY 07/08			FY 08/09			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	0.00	0.00	0	-1.00	0.00	0
246-TECHNICAL SUPPORT SPECIALIST III	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
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) The Senior Office Specialist position was changed to a Senior Administrative Aide during FY2007-2008 to better reflect the current job duties.

001.050.5010 **GENERAL FUND- LIBRARY - DIRECTOR**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	239,366	294,158	300,820	300,820	322,114	7.08%
11003	SUPPLEMENTAL PAY	2,446	4,128	0	0	0	0.00%
11100	REGULAR OVERTIME	5,901	6,518	0	0	0	0.00%
11300	PART-TIME	65,514	23,826	0	0	0	0.00%
11501	RETIREMENT	10,871	42,361	37,452	37,452	40,653	8.55%
11503	EMPL/CITY P.E.R.S.	19,943	20,456	20,544	20,544	22,174	7.93%
11611	FICA MEDICARE	2,936	2,894	2,770	2,770	2,918	5.34%
11701	HEALTH INSURANCE	38,309	38,346	45,031	45,031	52,793	17.24%
11702	LIFE INSURANCE	2,587	3,626	815	815	1,097	34.60%
11703	WORKERS COMPENSATION	7,211	5,234	4,263	4,263	4,688	9.97%
11704	DENTAL/VISION INSURANCE	6,244	4,260	6,127	6,127	6,010	-1.91%
11715	DISABILITY INSURANCE	623	1,387	2,550	2,550	2,694	5.65%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,152	1,494	1,494	1,400	-6.29%
11807	SICK LEAVE RESERVE	2,202	2,832	2,632	2,632	2,836	7.75%
11808	VACATION RESERVE	8,306	11,038	9,741	9,741	11,002	12.95%
11902	CAR ALLOWANCE	3,039	3,010	3,024	3,024	3,024	0.00%
	TOTAL PERSONNEL SERVICES	**415,498**	**465,226**	**437,263**	**437,263**	**473,403**	**8.27%**
43500	ADVERTISING & PUBLICATIONS	149	29	450	450	450	0.00%
43600	OFFICE SUPPLIES	5,584	4,031	3,750	3,750	3,750	0.00%
43700	POSTAGE	5,641	1,318	1,150	1,150	1,150	0.00%
44050	MILEAGE EXPENSE	124	316	1,000	1,000	1,000	0.00%
44300	TRAVEL & SUBSISTENCE	0	0	0	5,000	0	-100.00%
44850	CONTRACT SERVICES-LIBRARY	52,596	55,698	57,980	61,568	57,980	-5.83%
45050	SPECIAL EXPENSE-LIBRARY	729	611	800	800	800	0.00%
45998	ITC CHARGES	28,200	25,848	33,343	33,343	34,415	3.22%
45999	OVERHEAD	0	0	0	0	75,287	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**93,023**	**87,851**	**98,473**	**107,061**	**174,832**	**63.30%**
66000	OFFICE EQUIPMENT/FURNITURE	0	40,809	0	5,116	0	-100.00%
	TOTAL CAPITAL OUTLAY	**0**	**40,809**	**0**	**5,116**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**508,521**	**593,886**	**535,736**	**549,440**	**648,235**	**17.98%**

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, including the Polaris integrated library system and coordinating with ITC and outside vendors as required. Support Library operations through the procurement of technical assistance and products.

FY 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	308,082	312,398	400,037	400,037	397,076
MAINTENANCE & OPERATIONS	102,155	89,887	113,654	118,081	179,152
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	410,237	402,285	513,691	518,118	576,228

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	130,786	195,907	280,540	280,540	283,372	1.01%
11003	SUPPLEMENTAL PAY	5,625	5,634	1,040	1,040	2,080	100.00%
11100	REGULAR OVERTIME	1,621	1,559	0	0	0	0.00%
11300	PART-TIME	111,520	29,281	0	0	0	0.00%
11501	RETIREMENT	9,332	33,336	35,244	35,244	35,017	-0.64%
11503	EMPL/CITY P.E.R.S.	10,528	9,025	19,120	19,120	18,174	-4.95%
11611	FICA MEDICARE	2,572	2,494	3,460	3,460	2,812	-18.73%
11701	HEALTH INSURANCE	18,405	17,539	36,822	36,822	32,407	-11.99%
11702	LIFE INSURANCE	1,384	1,457	1,017	1,017	990	-2.65%
11703	WORKERS COMPENSATION	3,101	2,632	3,901	3,901	3,918	0.44%
11704	DENTAL/VISION INSURANCE	5,727	4,272	7,210	7,210	6,277	-12.94%
11715	DISABILITY INSURANCE	455	551	2,639	2,639	2,784	5.49%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,500	1,413	1,413	1,400	-0.92%
11807	SICK LEAVE RESERVE	1,505	1,738	2,439	2,439	2,461	0.90%
11808	VACATION RESERVE	5,521	5,473	5,192	5,192	5,384	3.70%
	TOTAL PERSONNEL SERVICES	**308,082**	**312,398**	**400,037**	**400,037**	**397,076**	**-0.74%**
43600	OFFICE SUPPLIES	6,650	6,176	8,150	11,852	8,150	-31.24%
44850	CONTRACT SERVICES-LIBRARY	20,766	10,146	22,500	22,500	22,500	0.00%
45050	SPECIAL EXPENSE-LIBRARY	49,311	49,733	52,500	53,225	52,500	-1.36%
45998	ITC CHARGES	25,428	23,832	30,504	30,504	28,866	-5.37%
45999	OVERHEAD	0	0	0	0	67,136	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**102,155**	**89,887**	**113,654**	**118,081**	**179,152**	**51.72%**
	TOTAL FOR ORGANIZATION	**410,237**	**402,285**	**513,691**	**518,118**	**576,228**	**11.22%**

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 2008-2009 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 3,200 reference questions monthly, referring 25 questions per year to South State Cooperative Library System (SSCLS) and clearing approximately 8,000 telephone calls and online reference questions 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 the Library's collection of materials pertaining to the African American experience; (8) increase patron access to Library resources through continuing membership in SSCLS; (11) generate, update, and distribute booklists and other handouts to the public; and (12) create attractive and timely exhibits and displays.

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	239,917	257,038	303,440	303,440	282,501
MAINTENANCE & OPERATIONS	139,359	123,253	154,989	186,076	210,313
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	379,276	380,291	458,429	489,516	492,814

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	85,085	147,097	206,544	206,544	204,958	-0.77%
11003	SUPPLEMENTAL PAY	0	0	0	0	676	0.00%
11100	REGULAR OVERTIME	14,088	13,789	15,141	15,141	15,141	0.00%
11300	PART-TIME	99,844	30,916	0	0	0	0.00%
11501	RETIREMENT	5,021	22,150	18,594	18,594	23,276	25.18%
11503	EMPL/CITY P.E.R.S.	5,329	5,624	10,390	10,390	10,448	0.56%
11611	FICA MEDICARE	2,317	2,401	3,186	3,186	3,173	-0.41%
11701	HEALTH INSURANCE	17,539	20,327	33,049	33,049	29,982	-9.28%
11702	LIFE INSURANCE	559	1,081	467	467	574	22.91%
11703	WORKERS COMPENSATION	2,258	2,264	2,963	2,963	3,026	2.13%
11704	DENTAL/VISION INSURANCE	2,872	2,493	3,911	3,911	3,805	-2.71%
11715	DISABILITY INSURANCE	291	596	1,884	1,884	1,884	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,398	1,126	1,126	1,400	24.33%
11807	SICK LEAVE RESERVE	985	1,400	1,454	1,454	1,448	-0.41%
11808	VACATION RESERVE	3,729	5,502	4,731	4,731	4,710	-0.44%
19001	SALARY SAVINGS	0	0	0	0	-22,000	0.00%
	TOTAL PERSONNEL SERVICES	**239,917**	**257,038**	**303,440**	**303,440**	**282,501**	**-6.90%**
43500	ADVERTISING & PUBLICATIONS	527	55	550	550	550	0.00%
43600	OFFICE SUPPLIES	1,484	1,877	1,900	1,900	1,900	0.00%
44850	CONTRACT SERVICES-LIBRARY	40,814	22,939	49,500	80,587	49,500	-38.58%
45050	SPECIAL EXPENSE-LIBRARY	75,150	78,685	79,500	79,500	79,500	0.00%
45100	PROGRAM EXPENSES	372	317	400	400	400	0.00%
45998	ITC CHARGES	21,012	19,380	23,139	23,139	20,537	-11.25%
45999	OVERHEAD	0	0	0	0	57,926	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**139,359**	**123,253**	**154,989**	**186,076**	**210,313**	**13.03%**
	TOTAL FOR ORGANIZATION	**379,276**	**380,291**	**458,429**	**489,516**	**492,814**	**0.67%**

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 2008-2009 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 and with other local schools 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	286,855	336,661	307,649	307,649	282,328
MAINTENANCE & OPERATIONS	63,309	63,266	77,909	84,712	122,454
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	350,164	399,927	385,558	392,361	404,782

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	127,730	205,259	211,357	211,357	210,782	-0.27%
11003	SUPPLEMENTAL PAY	0	0	0	0	676	0.00%
11100	REGULAR OVERTIME	13,899	15,157	13,910	13,910	10,852	-21.98%
11300	PART-TIME	88,314	30,307	0	0	0	0.00%
11501	RETIREMENT	6,709	28,847	20,162	20,162	22,419	11.19%
11503	EMPL/CITY P.E.R.S.	9,748	9,915	11,267	11,267	10,448	-7.27%
11611	FICA MEDICARE	2,274	2,538	2,314	2,314	2,261	-2.29%
11701	HEALTH INSURANCE	25,315	28,648	32,460	32,460	33,555	3.37%
11702	LIFE INSURANCE	1,108	1,927	376	376	622	65.43%
11703	WORKERS COMPENSATION	2,877	2,972	3,061	3,061	3,033	-0.91%
11704	DENTAL/VISION INSURANCE	3,537	2,371	3,541	3,541	3,453	-2.49%
11715	DISABILITY INSURANCE	534	1,121	2,148	2,148	1,884	-12.29%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,336	991	991	1,225	23.61%
11807	SICK LEAVE RESERVE	1,217	1,631	1,521	1,521	1,421	-6.57%
11808	VACATION RESERVE	3,593	4,632	4,541	4,541	3,697	-18.59%
19001	SALARY SAVINGS	0	0	0	0	-24,000	0.00%
	TOTAL PERSONNEL SERVICES	**286,855**	**336,661**	**307,649**	**307,649**	**282,328**	**-8.23%**
43500	ADVERTISING & PUBLICATIONS	53	475	2,300	2,300	2,300	0.00%
43600	OFFICE SUPPLIES	2,443	1,061	1,500	1,500	1,500	0.00%
44850	CONTRACT SERVICES-LIBRARY	4,710	1,959	5,000	5,000	5,000	0.00%
45050	SPECIAL EXPENSE-LIBRARY	34,583	40,647	44,000	50,803	44,000	-13.39%
45100	PROGRAM EXPENSES	2,092	920	1,650	1,650	2,000	21.21%
45998	ITC CHARGES	19,428	18,204	23,459	23,459	20,524	-12.51%
45999	OVERHEAD	0	0	0	0	47,130	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**63,309**	**63,266**	**77,909**	**84,712**	**122,454**	**44.55%**
	TOTAL FOR ORGANIZATION	**350,164**	**399,927**	**385,558**	**392,361**	**404,782**	**3.17%**

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 2008-2009 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 9,500 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) integrate data from the automated serials record-keeping database with the Polaris integrated library system; (7) continue to enhance time management software to schedule and allow self-reserve on public access computers; (8) assist the public in their use; (9) manage the Library's publicly-accessible online subscription database services, including contract renewals and user access; (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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	169,452	188,180	235,358	235,358	177,824
MAINTENANCE & OPERATIONS	126,284	122,239	135,247	137,769	171,485
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	295,736	310,419	370,605	373,127	349,309

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	47,118	100,934	162,370	162,370	162,318	-0.03%
11003	SUPPLEMENTAL PAY	0	418	0	0	910	0.00%
11100	REGULAR OVERTIME	9,877	12,502	6,458	6,458	1,247	-80.69%
11300	PART-TIME	82,735	26,638	0	0	0	0.00%
11501	RETIREMENT	4,317	18,794	15,418	15,418	14,739	-4.40%
11503	EMPL/CITY P.E.R.S.	3,651	3,894	8,616	8,616	8,693	0.89%
11611	FICA MEDICARE	1,269	1,320	1,789	1,789	1,713	-4.25%
11701	HEALTH INSURANCE	12,852	13,869	28,238	28,238	22,129	-21.63%
11702	LIFE INSURANCE	448	780	410	410	463	12.93%
11703	WORKERS COMPENSATION	1,721	1,587	2,285	2,285	2,359	3.24%
11704	DENTAL/VISION INSURANCE	2,198	1,758	2,965	2,965	2,945	-0.67%
11715	DISABILITY INSURANCE	199	409	1,884	1,884	1,884	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	922	875	875	1,400	60.00%
11807	SICK LEAVE RESERVE	658	931	1,059	1,059	1,053	-0.57%
11808	VACATION RESERVE	2,409	3,424	2,991	2,991	2,971	-0.67%
19001	SALARY SAVINGS	0	0	0	0	-47,000	0.00%
	TOTAL PERSONNEL SERVICES	**169,452**	**188,180**	**235,358**	**235,358**	**177,824**	**-24.45%**
43500	ADVERTISING & PUBLICATIONS	0	0	300	300	300	0.00%
43600	OFFICE SUPPLIES	4,222	3,389	5,200	5,200	5,200	0.00%
45050	SPECIAL EXPENSE-LIBRARY	106,822	104,366	111,800	114,322	111,800	-2.21%
45998	ITC CHARGES	15,240	14,484	17,947	17,947	12,927	-27.97%
45999	OVERHEAD	0	0	0	0	41,258	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**126,284**	**122,239**	**135,247**	**137,769**	**171,485**	**24.47%**
	TOTAL FOR ORGANIZATION	**295,736**	**310,419**	**370,605**	**373,127**	**349,309**	**-6.38%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	190,324	203,910	186,127	186,127	192,928
MAINTENANCE & OPERATIONS	26,729	30,683	35,143	35,673	71,315
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	217,053	234,593	221,270	221,800	264,243

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	118,666	134,425	127,374	127,374	127,478	0.08%
11100	REGULAR OVERTIME	2,673	3,995	4,087	4,087	4,087	0.00%
11300	PART-TIME	29,403	9,516	0	0	0	0.00%
11501	RETIREMENT	4,518	18,260	14,236	14,236	18,351	28.91%
11503	EMPL/CITY P.E.R.S.	7,452	7,159	7,956	7,956	7,956	0.00%
11611	FICA MEDICARE	1,163	1,375	1,257	1,257	1,258	0.08%
11701	HEALTH INSURANCE	15,417	15,451	17,024	17,024	19,372	13.79%
11702	LIFE INSURANCE	990	1,707	268	268	461	72.01%
11703	WORKERS COMPENSATION	1,543	1,689	1,830	1,830	1,879	2.68%
11704	DENTAL/VISION INSURANCE	3,537	2,555	3,541	3,541	3,453	-2.49%
11715	DISABILITY INSURANCE	414	841	2,148	2,148	2,148	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,138	799	799	875	9.51%
11807	SICK LEAVE RESERVE	936	1,190	1,112	1,112	1,113	0.09%
11808	VACATION RESERVE	3,612	4,609	4,495	4,495	4,497	0.04%
	TOTAL PERSONNEL SERVICES	**190,324**	**203,910**	**186,127**	**186,127**	**192,928**	**3.65%**
43500	ADVERTISING & PUBLICATIONS	0	23	200	200	200	0.00%
43600	OFFICE SUPPLIES	3,156	4,567	5,250	5,780	7,000	21.11%
44850	CONTRACT SERVICES-LIBRARY	2,082	2,000	2,000	2,000	2,500	25.00%
45050	SPECIAL EXPENSE-LIBRARY	9,431	12,741	13,200	13,200	16,600	25.76%
45100	PROGRAM EXPENSES	0	0	300	300	300	0.00%
45998	ITC CHARGES	12,060	11,352	14,193	14,193	14,025	-1.18%
45999	OVERHEAD	0	0	0	0	30,690	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**26,729**	**30,683**	**35,143**	**35,673**	**71,315**	**99.91%**
	TOTAL FOR ORGANIZATION	**217,053**	**234,593**	**221,270**	**221,800**	**264,243**	**19.14%**

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 2008-2009 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 60,000 borrowers; (4) enhance the Polaris comprehensive library system to include email notification; (5) make some 10,000 computer-generated telephone calls; (6) using telephone, mail and email means, 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	257,255	302,519	380,011	380,011	374,628
MAINTENANCE & OPERATIONS	44,033	45,950	59,127	59,993	111,921
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	301,288	348,469	439,138	440,004	486,549

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	81,573	160,477	271,934	271,934	274,012	0.76%
11003	SUPPLEMENTAL PAY	0	418	0	0	0	0.00%
11100	REGULAR OVERTIME	10,565	11,925	15,723	15,723	15,195	-3.36%
11300	PART-TIME	106,471	35,059	0	0	0	0.00%
11501	RETIREMENT	8,203	30,650	21,683	21,683	26,506	22.24%
11503	EMPL/CITY P.E.R.S.	6,120	6,403	11,938	11,938	12,114	1.47%
11611	FICA MEDICARE	1,643	1,846	2,790	2,790	3,566	27.81%
11701	HEALTH INSURANCE	29,284	37,843	37,705	37,705	23,862	-36.71%
11702	LIFE INSURANCE	915	1,160	524	524	637	21.56%
11703	WORKERS COMPENSATION	2,164	2,325	3,809	3,809	3,989	4.73%
11704	DENTAL/VISION INSURANCE	4,756	5,007	4,722	4,722	4,559	-3.45%
11715	DISABILITY INSURANCE	187	410	2,232	2,232	2,352	5.38%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,500	1,638	1,638	2,100	28.21%
11807	SICK LEAVE RESERVE	1,258	1,802	1,593	1,593	1,607	0.88%
11808	VACATION RESERVE	4,116	5,694	3,720	3,720	4,129	10.99%
	TOTAL PERSONNEL SERVICES	**257,255**	**302,519**	**380,011**	**380,011**	**374,628**	**-1.42%**
43500	ADVERTISING & PUBLICATIONS	33	72	800	800	800	0.00%
43600	OFFICE SUPPLIES	8,148	6,658	8,100	8,966	8,100	-9.66%
43700	POSTAGE	870	4,265	4,150	4,150	4,150	0.00%
44000	EQUIPMENT EXPENSE	6,756	8,796	8,000	8,000	6,200	-22.50%
44850	CONTRACT SERVICES-LIBRARY	6,000	656	6,500	6,500	6,500	0.00%
45050	SPECIAL EXPENSE-LIBRARY	2,366	1,659	2,600	2,600	2,600	0.00%
45998	ITC CHARGES	19,860	23,844	28,977	28,977	27,235	-6.01%
45999	OVERHEAD	0	0	0	0	56,336	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**44,033**	**45,950**	**59,127**	**59,993**	**111,921**	**86.56%**
	TOTAL FOR ORGANIZATION	**301,288**	**348,469**	**439,138**	**440,004**	**486,549**	**10.58%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**050**	**-**	**LIBRARY**
ORGANIZATION:	**5071**	**-**	**STACK MAINTENANCE/MONITORS**

GENERAL OBJECTIVES

Maintain book stacks of approximately 400,000 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 2008-2009 PROGRAM OBJECTIVES

(1) Shelve approximately 430,000 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	106,650	61,873	102,925	102,925	110,884
MAINTENANCE & OPERATIONS	7,413	6,986	10,948	11,060	27,096
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	114,063	68,859	113,873	113,985	137,980

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	43,507	36,342	73,944	73,944	78,026	5.52%
11003	SUPPLEMENTAL PAY	0	0	1,040	1,040	442	-57.50%
11100	REGULAR OVERTIME	3,544	2,203	4,500	4,500	4,824	7.20%
11300	PART-TIME	38,496	7,285	0	0	0	0.00%
11501	RETIREMENT	2,499	5,680	6,253	6,253	8,694	39.04%
11503	EMPL/CITY P.E.R.S.	3,221	2,407	3,293	3,293	3,494	6.10%
11611	FICA MEDICARE	589	340	1,153	1,153	1,208	4.77%
11701	HEALTH INSURANCE	9,551	4,670	8,492	8,492	10,114	19.10%
11702	LIFE INSURANCE	575	339	0	0	0	0.00%
11703	WORKERS COMPENSATION	1,061	506	919	919	1,000	8.81%
11704	DENTAL/VISION INSURANCE	1,900	668	1,174	1,174	630	-46.34%
11715	DISABILITY INSURANCE	172	96	0	0	0	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	268	766	766	700	-8.62%
11807	SICK LEAVE RESERVE	376	301	470	470	526	11.91%
11808	VACATION RESERVE	1,159	768	921	921	1,226	33.12%
	TOTAL PERSONNEL SERVICES	**106,650**	**61,873**	**102,925**	**102,925**	**110,884**	**7.73%**
43600	OFFICE SUPPLIES	14	4	1,800	1,800	1,800	0.00%
44100	UNIFORMS	307	262	1,300	1,412	1,300	-7.93%
45998	ITC CHARGES	7,092	6,720	7,848	7,848	8,061	2.71%
45999	OVERHEAD	0	0	0	0	15,935	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**7,413**	**6,986**	**10,948**	**11,060**	**27,096**	**144.99%**
	TOTAL FOR ORGANIZATION	**114,063**	**68,859**	**113,873**	**113,985**	**137,980**	**21.05%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	237,630	240,699	344,821	344,821	351,066
MAINTENANCE & OPERATIONS	87,544	97,710	104,994	108,408	164,645
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	325,174	338,409	449,815	453,229	515,711

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	45,589	142,583	254,540	254,540	261,846	2.87%
11003	SUPPLEMENTAL PAY	0	0	0	0	1,144	0.00%
11100	REGULAR OVERTIME	6,969	6,593	0	0	0	0.00%
11300	PART-TIME	135,962	29,483	0	0	0	0.00%
11501	RETIREMENT	7,003	23,922	23,492	23,492	30,533	29.97%
11503	EMPL/CITY P.E.R.S.	4,833	5,690	12,916	12,916	14,121	9.33%
11611	FICA MEDICARE	2,025	1,918	3,321	3,321	3,444	3.70%
11701	HEALTH INSURANCE	22,976	18,783	29,774	29,774	40,001	34.35%
11702	LIFE INSURANCE	478	711	557	557	841	50.99%
11703	WORKERS COMPENSATION	2,727	2,147	3,523	3,523	3,755	6.59%
11704	DENTAL/VISION INSURANCE	3,854	2,697	5,278	5,278	5,296	0.34%
11715	DISABILITY INSURANCE	247	599	2,958	2,958	2,958	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	982	2,292	2,292	2,100	-8.38%
11807	SICK LEAVE RESERVE	1,132	1,164	1,767	1,767	1,892	7.07%
11808	VACATION RESERVE	3,835	3,427	4,403	4,403	5,135	16.63%
19001	SALARY SAVINGS	0	0	0	0	-22,000	0.00%
	TOTAL PERSONNEL SERVICES	**237,630**	**240,699**	**344,821**	**344,821**	**351,066**	**1.81%**
43101	UTILITIES-ELECTRIC	8,026	17,052	14,000	14,000	14,000	0.00%
43201	UTILITIES-GAS	1,329	2,429	4,000	4,000	4,000	0.00%
43301	UTILITIES-WATER	2,603	2,541	2,000	2,000	2,000	0.00%
43500	ADVERTISING & PUBLICATIONS	0	0	500	500	500	0.00%
43600	OFFICE SUPPLIES	1,696	3,005	3,000	3,000	3,000	0.00%
44850	CONTRACT SERVICES-LIBRARY	11,000	10,327	11,500	11,500	11,500	0.00%
45050	SPECIAL EXPENSE-LIBRARY	39,261	39,822	42,500	45,914	42,500	-7.44%
45100	PROGRAM EXPENSES	157	742	1,200	1,200	1,500	25.00%
45998	ITC CHARGES	23,472	21,792	26,294	26,294	25,522	-2.94%
45999	OVERHEAD	0	0	0	0	60,123	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**87,544**	**97,710**	**104,994**	**108,408**	**164,645**	**51.88%**
	TOTAL FOR ORGANIZATION	**325,174**	**338,409**	**449,815**	**453,229**	**515,711**	**13.79%**

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 2008-2009 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) with the Library Technical Services Division, catalog and process Spanish language materials; (8) conduct in-house training of Library staff to assist Spanish speaking patrons; (9) produce and update Library publications in Spanish; and (10) share information and cooperate with other libraries that are developing collections of Spanish language materials.

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 CURR MOD	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	80,148	166,899	162,875	162,875	177,071
MAINTENANCE & OPERATIONS	51,963	55,086	61,845	66,100	88,662
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	132,111	221,985	224,720	228,975	265,733

POSITION SUMMARY

	FY 07/08			FY 08/09			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

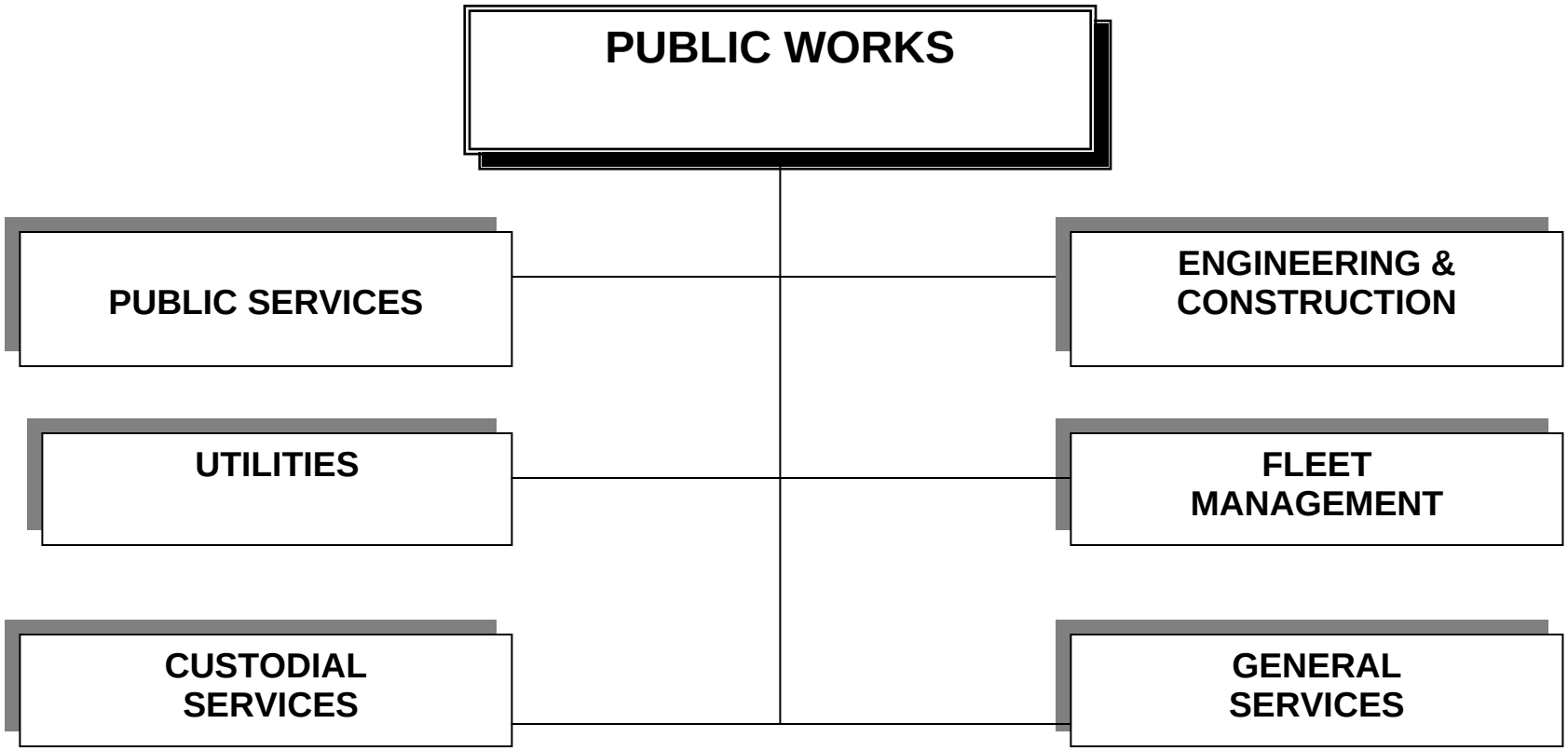
(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.050.5083 **GENERAL FUND- LIBRARY - HISPANIC SERVICES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	44,818	105,560	115,752	115,752	120,354	3.98%
11003	SUPPLEMENTAL PAY	1,043	2,030	2,080	2,080	2,678	28.75%
11100	REGULAR OVERTIME	56	1,002	0	0	0	0.00%
11300	PART-TIME	12,862	6,901	0	0	0	0.00%
11501	RETIREMENT	1,942	16,367	16,050	16,050	15,705	-2.15%
11503	EMPL/CITY P.E.R.S.	3,595	6,952	6,691	6,691	9,024	34.87%
11611	FICA MEDICARE	924	1,433	1,004	1,004	1,784	77.69%
11701	HEALTH INSURANCE	10,270	17,034	12,609	12,609	16,843	33.58%
11702	LIFE INSURANCE	547	1,365	295	295	378	28.14%
11703	WORKERS COMPENSATION	692	1,336	1,586	1,586	1,703	7.38%
11704	DENTAL/VISION INSURANCE	1,489	2,031	1,526	1,526	1,821	19.33%
11715	DISABILITY INSURANCE	0	406	1,422	1,422	1,422	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	490	700	700	700	0.00%
11807	SICK LEAVE RESERVE	394	1,076	1,074	1,074	1,132	5.40%
11808	VACATION RESERVE	1,516	2,916	2,086	2,086	3,527	69.08%
	TOTAL PERSONNEL SERVICES	**80,148**	**166,899**	**162,875**	**162,875**	**177,071**	**8.72%**
43500	ADVERTISING & PUBLICATIONS	0	0	500	500	500	0.00%
43600	OFFICE SUPPLIES	1,713	850	1,400	1,400	1,400	0.00%
44850	CONTRACT SERVICES-LIBRARY	600	0	750	750	750	0.00%
45050	SPECIAL EXPENSE-LIBRARY	38,286	43,508	46,500	50,755	41,850	-17.55%
45100	PROGRAM EXPENSES	0	0	275	275	275	0.00%
45998	ITC CHARGES	11,364	10,728	12,420	12,420	12,873	3.65%
45999	OVERHEAD	0	0	0	0	31,014	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**51,963**	**55,086**	**61,845**	**66,100**	**88,662**	**34.13%**
	TOTAL FOR ORGANIZATION	**132,111**	**221,985**	**224,720**	**228,975**	**265,733**	**16.05%**



MISSION STATEMENT:
The Public Works Department provides leadership, planning, and administration of all public works programs.

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 2008-2009 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	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
6010-DIRECTOR	144,884	211,452	248,917	253,917	270,354
6020-UTILITIES DIVISION-ADMINISTRATION	350,297	233,895	504,460	504,460	456,788
6021-ENGINEERING-ADMINISTRATION	531,234	492,114	556,745	604,997	442,875
6023-ENGINEERING-GIS	330,000	307,715	533,892	558,744	508,889
6025-UTILITIES DIVISION-PRODUCTION	8,380,410	8,283,877	7,984,413	8,327,193	10,189,363
6026-UTILITIES DIVISION-SYSTEM DESIGN	284,421	269,500	606,424	609,502	557,463
6027-ENVIRONMENTAL COMPLIANCE (NPDES)	618,015	615,208	628,258	654,553	609,725
6028-UTILITIES DIVISION-CROSS CONNECT	237,063	299,776	289,667	294,455	287,488
6030-ENGINEERING-MANAGEMENT & OPERATION	121,559	141,089	223,484	120,698	198,788
6032-ENGINEERING-TRAFFIC CONTROL	196,806	164,158	120,090	258,456	178,657
6033-PUBLIC SERVICE-PARKING METERS	373,277	279,870	319,970	346,377	392,876
6035-PUBLIC SERVICE-TRAFFIC PAINTING	605,979	558,550	612,923	635,468	667,996
6036-PUBLIC SERVICE-SIGNALS	467,261	434,411	620,790	653,699	568,382
6037-PUBLIC SERVICE-STREET LIGHTING	1,481,116	1,699,281	1,719,856	1,764,466	1,545,580
6038-UTILITIES DIVISION-WATER METER	571,105	559,639	600,783	619,677	600,340
6041-UTILITIES DIVISION-TRANS&DIST	1,228,755	1,395,351	1,566,211	1,623,851	1,528,955
6042-UTILITIES DIVISION-STORM &SEWER	548,394	496,630	588,273	740,573	577,461
6050-PUBLIC SERVICE-ADMINISTRATION	189,061	192,318	252,162	256,427	191,533
6051-STREET & SANITATION-STREET CLEANING	915,319	718,176	814,815	819,727	769,654
6052-PUBLIC SERVICE-ENVIRONMENTAL SERVICES	10,604,304	10,268,499	11,193,392	12,429,471	11,377,853
6053-PUBLIC SERVICE-STREETS & SIDEWALKS	1,356,547	1,238,635	1,581,820	1,819,897	1,630,688
6056-WEED & DEBRIS ABATEMENT	384,475	288,889	327,509	341,425	281,859
6057-MAINTENANCE DISTRICT	441,944	400,771	447,390	468,351	436,668
6060-GENERAL SERVICE-ADMINISTRATION	149,991	159,644	167,454	170,790	157,525
6062-GENERAL SERVICES-FACILITIES MAINTENANCE	855,957	959,825	912,025	1,273,509	1,277,558
6063-GENERAL SERVICE-FACILITY CONSTRUCTION & RPR	1,456,990	1,412,592	1,459,713	1,625,839	1,402,884
6064-GENERAL SERVICE-FACILITY OPERATIONS	1,509,294	1,517,229	1,711,245	1,656,000	1,743,245
6078-GAS TAX MAINTENANCE	1,546,596	1,546,596	1,546,600	1,546,600	2,546,600
6079-UTILITIES/NON-DIVISIONAL	2,544,653	1,824,582	2,815,512	2,815,512	1,811,199
6080-FLEET MANAGEMENT & TRANSIT SERVICES	3,837,215	3,216,704	3,705,299	5,296,868	3,587,115
AGENCY 060 TOTALS	42,262,922	40,186,976	44,660,092	49,091,502	46,796,361

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 07/08 POS	FY 07/08 FTE	FY 07/08 OT	FY 08/09 POS	FY 08/09 FTE	FY 08/09 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	4.00	0.00	0	4.00	0.00	0	0.00	0.00	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	5.00	0.00	0	5.00	0.00	0	0.00	0.00	0
6027-ENVIRONMENTAL COMPLIANCE (NPDES)	5.00	0.00	300	5.00	0.00	300	0.00	0.00	0
6028-UTILITIES DIVISION-CROSS CONNECT	2.00	1.00	50	2.00	1.00	50	0.00	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	0	2.00	0.00	0	-0.25	0.00	0
6037-PUBLIC SERVICE-STREET LIGHTING	5.00	0.00	0	4.00	0.00	0	-1.00	0.00	0
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	11.00	0.00	450	11.00	0.00	450	0.00	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	1.50	0.00	0	1.00	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	5.00	0.00	0	-3.25	0.00	-175
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
6062-GENERAL SERVICES-FACILITIES MAINTENANCE	0.00	0.00	0	4.00	0.00	585	4.00	0.00	585
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	2.00	240	13.00	2.00	240	0.00	0.00	0
AGENCY 060 TOTALS	140.00	9.05	3,558	139.00	9.05	3968	-1.00	0.00	410

(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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	128,324	196,169	231,281	231,281	235,356
MAINTENANCE & OPERATIONS	16,560	15,283	17,636	22,636	34,998
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	144,884	211,452	248,917	253,917	270,354

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	98,309	138,837	163,852	163,852	167,674	2.33%
11501	RETIREMENT	3,691	20,283	24,894	24,894	24,137	-3.04%
11503	EMPL/CITY P.E.R.S.	8,056	12,018	14,000	14,000	14,325	2.32%
11611	FICA MEDICARE	1,443	2,091	2,439	2,439	2,494	2.26%
11701	HEALTH INSURANCE	8,165	8,833	10,288	10,288	10,593	2.96%
11702	LIFE INSURANCE	847	1,584	462	462	472	2.16%
11703	WORKERS COMPENSATION	1,054	1,527	2,035	2,035	2,137	5.01%
11704	DENTAL/VISION INSURANCE	1,956	1,134	1,866	1,866	1,809	-3.05%
11715	DISABILITY INSURANCE	368	1,245	1,998	1,998	1,998	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	175	350	350	350	0.00%
11807	SICK LEAVE RESERVE	862	1,482	1,700	1,700	1,739	2.29%
11808	VACATION RESERVE	2,360	3,950	4,373	4,373	4,604	5.28%
11902	CAR ALLOWANCE	1,213	3,010	3,024	3,024	3,024	0.00%
	TOTAL PERSONNEL SERVICES	**128,324**	**196,169**	**231,281**	**231,281**	**235,356**	**1.76%**
43600	OFFICE SUPPLIES	0	31	0	0	8,000	0.00%
43700	POSTAGE	0	0	0	0	3,000	0.00%
44300	TRAVEL & SUBSISTENCE	0	0	0	5,000	0	-100.00%
45998	ITC CHARGES	16,560	15,252	17,636	17,636	17,110	-2.98%
45999	OVERHEAD	0	0	0	0	6,888	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**16,560**	**15,283**	**17,636**	**22,636**	**34,998**	**54.61%**
	TOTAL FOR ORGANIZATION	**144,884**	**211,452**	**248,917**	**253,917**	**270,354**	**6.47%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	264,644	164,054	387,395	387,395	364,513
MAINTENANCE & OPERATIONS	85,653	69,841	117,065	117,065	92,275
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	350,297	233,895	504,460	504,460	456,788

POSITION SUMMARY

	FY 07/08			FY 08/09			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) No significant changes this fiscal year.

110.060.6020 **WATER UTILITY FUND- PUBLIC WORKS - UTILITIES - ADMINISTRATION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	183,853	106,955	274,696	274,696	244,726	-10.91%
11003	SUPPLEMENTAL PAY	2,245	2,102	0	0	1,040	0.00%
11100	REGULAR OVERTIME	198	26	0	0	0	0.00%
11300	PART-TIME	33,272	13,037	0	0	0	0.00%
11501	RETIREMENT	8,518	14,208	34,055	34,055	35,378	3.88%
11503	EMPL/CITY P.E.R.S.	7,922	4,134	18,266	18,266	19,272	5.51%
11611	FICA MEDICARE	2,313	1,778	3,983	3,983	3,564	-10.52%
11701	HEALTH INSURANCE	7,859	12,004	32,568	32,568	36,065	10.74%
11702	LIFE INSURANCE	1,242	1,165	869	869	889	2.30%
11703	WORKERS COMPENSATION	6,090	1,475	6,187	6,187	5,966	-3.57%
11704	DENTAL/VISION INSURANCE	4,319	2,399	5,935	5,935	5,838	-1.63%
11715	DISABILITY INSURANCE	250	130	2,316	2,316	2,580	11.40%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,150	1,225	1,225	1,050	-14.29%
11807	SICK LEAVE RESERVE	967	1,032	2,407	2,407	2,436	1.20%
11808	VACATION RESERVE	2,496	2,336	4,888	4,888	5,709	16.80%
11902	CAR ALLOWANCE	3,100	123	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**264,644**	**164,054**	**387,395**	**387,395**	**364,513**	**-5.91%**
43600	OFFICE SUPPLIES	941	228	1,000	1,000	1,000	0.00%
44000	EQUIPMENT EXPENSE	9,012	15,300	10,000	10,000	10,000	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	821	849	2,000	2,000	2,000	0.00%
45998	ITC CHARGES	20,208	19,020	29,540	29,540	26,499	-10.29%
45999	OVERHEAD	54,671	34,444	74,525	74,525	52,776	-29.18%
	TOTAL MAINTENANCE & OPERATIONS	**85,653**	**69,841**	**117,065**	**117,065**	**92,275**	**-21.18%**
	TOTAL FOR ORGANIZATION	**350,297**	**233,895**	**504,460**	**504,460**	**456,788**	**-9.45%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	321,672	344,324	333,290	297,710	299,833
MAINTENANCE & OPERATIONS	204,642	147,790	223,455	307,287	143,042
CAPITAL OUTLAY	4,920	0	0	0	0
ORGANIZATION TOTAL	531,234	492,114	556,745	604,997	442,875

POSITION SUMMARY

	FY 07/08			FY 08/09			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) No significant changes this fiscal year.

001.060.6021 **GENERAL FUND- PUBLIC WORKS - ENGINEERING - ADMINISTRATION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	347,917	224,696	458,645	423,065	495,534	17.13%
11003	SUPPLEMENTAL PAY	9,003	12,118	1,482	1,482	1,482	0.00%
11100	REGULAR OVERTIME	1,098	2,938	0	0	0	0.00%
11108	STAND-BY PAY O.T.	0	2,415	0	0	0	0.00%
11300	PART-TIME	7,949	0	0	0	0	0.00%
11501	RETIREMENT	12,604	32,295	69,907	69,907	71,545	2.34%
11503	EMPL/CITY P.E.R.S.	24,294	16,707	36,370	36,370	41,308	13.58%
11611	FICA MEDICARE	5,471	3,607	6,783	6,783	7,305	7.70%
11701	HEALTH INSURANCE	36,202	45,111	70,952	70,952	73,855	4.09%
11702	LIFE INSURANCE	3,258	4,480	1,405	1,405	2,216	57.72%
11703	WORKERS COMPENSATION	9,121	9,579	24,563	24,563	27,008	9.95%
11704	DENTAL/VISION INSURANCE	5,518	4,113	7,548	7,548	9,622	27.48%
11715	DISABILITY INSURANCE	506	2,058	5,075	5,075	4,668	-8.02%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	445	1,225	1,225	1,225	0.00%
11807	SICK LEAVE RESERVE	2,596	3,375	4,770	4,770	5,142	7.80%
11808	VACATION RESERVE	6,836	8,451	11,437	11,437	11,795	3.13%
11902	CAR ALLOWANCE	1,329	3,826	4,128	4,128	4,128	0.00%
19001	SALARY SAVINGS	0	0	-50,000	-50,000	-136,000	172.00%
29000	SALARIES-PROJECTS	-112,615	-23,622	-237,500	-237,500	-237,500	0.00%
29004	BENEFITS-PROJECTS	-39,415	-8,268	-83,500	-83,500	-83,500	0.00%
	TOTAL PERSONNEL SERVICES	**321,672**	**344,324**	**333,290**	**297,710**	**299,833**	**0.71%**
43600	OFFICE SUPPLIES	13,351	7,704	8,000	8,000	0	-100.00%
43700	POSTAGE	4,396	3,028	3,000	3,000	0	-100.00%
44000	EQUIPMENT EXPENSE	6,756	8,796	8,500	8,500	6,500	-23.53%
44050	MILEAGE EXPENSE	133	9	250	250	250	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	72,085	68,205	135,000	203,471	27,375	-86.55%
45053	WASTE MGMT-PUB ED BROAD FEE	7,241	0	0	0	0	0.00%
45054	WASTE MGMT-COMM CONSERV PRO	304	0	0	0	0	0.00%
45055	WASTE MGMT-PUB FEE(COMM NEW	12,358	0	0	0	0	0.00%
45056	WASTE MGMT-PUB FEE(TECH RPT	32,582	3,228	0	5,398	0	-100.00%
45057	WASTE MGMT-STAFF TRNG FEE	1,212	0	0	0	0	0.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	15,548	15,456	15,000	24,963	15,000	-39.91%
45998	ITC CHARGES	38,676	41,364	53,705	53,705	45,133	-15.96%
45999	OVERHEAD	0	0	0	0	48,784	0.00%

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001.060.6021 **GENERAL FUND- PUBLIC WORKS - ENGINEERING - ADMINISTRATION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
	TOTAL MAINTENANCE & OPERATIONS	**204,642**	**147,790**	**223,455**	**307,287**	**143,042**	**-53.45%**
66000	OFFICE EQUIPMENT/FURNITURE	4,920	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**4,920**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**531,234**	**492,114**	**556,745**	**604,997**	**442,875**	**-26.80%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	170,183	195,123	370,654	370,654	372,372
MAINTENANCE & OPERATIONS	140,184	107,179	163,238	187,546	136,517
CAPITAL OUTLAY	19,633	5,413	0	544	0
ORGANIZATION TOTAL	330,000	307,715	533,892	558,744	508,889

POSITION SUMMARY

	FY 07/08			FY 08/09			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	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
213-GIS TECHNICAN	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	4.00	0.00	0.00	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.

125.060.6023 **IT & COMMUNICATIONS FUND- PUBLIC WORKS - ENGINEERING - GIS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	111,010	125,291	255,396	255,396	258,286	1.13%
11003	SUPPLEMENTAL PAY	1,043	1,034	1,040	1,040	1,040	0.00%
11100	REGULAR OVERTIME	7	0	0	0	0	0.00%
11300	PART-TIME	26,812	8,666	0	0	0	0.00%
11501	RETIREMENT	4,426	19,393	38,960	38,960	37,330	-4.18%
11503	EMPL/CITY P.E.R.S.	7,374	9,745	21,325	21,325	21,557	1.09%
11611	FICA MEDICARE	969	832	2,645	2,645	2,686	1.55%
11701	HEALTH INSURANCE	13,966	15,615	33,634	33,634	33,278	-1.06%
11702	LIFE INSURANCE	904	1,388	839	839	1,202	43.27%
11703	WORKERS COMPENSATION	3,487	2,947	6,050	6,050	6,340	4.79%
11704	DENTAL/VISION INSURANCE	2,094	1,685	4,740	4,740	4,663	-1.62%
11715	DISABILITY INSURANCE	306	737	2,700	2,700	2,700	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	580	875	875	700	-20.00%
11807	SICK LEAVE RESERVE	875	1,346	2,650	2,650	2,680	1.13%
11808	VACATION RESERVE	3,199	4,518	8,800	8,800	8,910	1.25%
11902	CAR ALLOWANCE	1,480	1,466	6,000	6,000	6,000	0.00%
29000	SALARIES-PROJECTS	-5,755	-89	-10,750	-10,750	-10,750	0.00%
29004	BENEFITS-PROJECTS	-2,014	-31	-4,250	-4,250	-4,250	0.00%
	TOTAL PERSONNEL SERVICES	**170,183**	**195,123**	**370,654**	**370,654**	**372,372**	**0.46%**
43600	OFFICE SUPPLIES	1,265	782	1,200	1,274	1,500	17.74%
44000	EQUIPMENT EXPENSE	0	0	5,900	5,900	4,600	-22.03%
44050	MILEAGE EXPENSE	62	0	0	0	0	0.00%
44300	TRAVEL & SUBSISTENCE	487	850	7,500	7,500	3,000	-60.00%
44400	TRAINING	3,041	483	3,000	3,000	3,000	0.00%
44500	DUES & SUBSCRIPTIONS	1,592	0	1,000	1,000	1,000	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	64,270	34,267	40,000	60,960	25,000	-58.99%
45060	SPECIAL EXPENSE-PUBLIC WORKS	16,776	22,320	20,000	23,274	36,000	54.68%
45999	OVERHEAD	52,691	48,477	84,638	84,638	62,417	-26.25%
	TOTAL MAINTENANCE & OPERATIONS	**140,184**	**107,179**	**163,238**	**187,546**	**136,517**	**-27.21%**
66000	OFFICE EQUIPMENT/FURNITURE	19,633	5,413	0	544	0	-100.00%
	TOTAL CAPITAL OUTLAY	**19,633**	**5,413**	**0**	**544**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**330,000**	**307,715**	**533,892**	**558,744**	**508,889**	**-8.92%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	751,817	699,332	885,756	885,756	847,298
MAINTENANCE & OPERATIONS	7,628,593	7,537,835	7,098,657	7,441,437	9,342,065
CAPITAL OUTLAY	0	46,710	0	0	0
ORGANIZATION TOTAL	8,380,410	8,283,877	7,984,413	8,327,193	10,189,363

POSITION SUMMARY

	FY 07/08			FY 08/09			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	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
394-SR WTR TREATMENT PLANT OPER.	1.00	0.00	40	1.00	0.00	40	0.00	0.00	0
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) No significant changes this fiscal year.

110.060.6025 **WATER UTILITY FUND- PUBLIC WORKS - UTILITIES - PRODUCTION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	421,385	393,310	526,705	526,705	498,733	-5.31%
11003	SUPPLEMENTAL PAY	3,939	7,490	2,522	2,522	2,964	17.53%
11100	REGULAR OVERTIME	80,545	47,724	18,032	18,032	16,980	-5.83%
11108	STAND-BY PAY O.T.	0	0	1,900	1,900	1,891	-0.47%
11300	PART-TIME	38,050	10,020	0	0	0	0.00%
11501	RETIREMENT	13,873	54,070	75,488	75,488	67,560	-10.50%
11503	EMPL/CITY P.E.R.S.	27,174	25,390	36,872	36,872	35,073	-4.88%
11611	FICA MEDICARE	7,479	6,316	7,513	7,513	7,079	-5.78%
11701	HEALTH INSURANCE	80,202	81,891	112,719	112,719	114,994	2.02%
11702	LIFE INSURANCE	4,600	5,008	1,964	1,964	2,291	16.65%
11703	WORKERS COMPENSATION	49,800	42,858	63,842	63,842	62,028	-2.84%
11704	DENTAL/VISION INSURANCE	10,111	6,422	12,439	12,439	11,684	-6.07%
11715	DISABILITY INSURANCE	314	348	3,856	3,856	4,122	6.90%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,950	2,100	2,100	1,925	-8.33%
11807	SICK LEAVE RESERVE	3,205	3,859	5,473	5,473	5,175	-5.44%
11808	VACATION RESERVE	11,140	12,676	14,331	14,331	14,799	3.27%
	TOTAL PERSONNEL SERVICES	**751,817**	**699,332**	**885,756**	**885,756**	**847,298**	**-4.34%**
43201	UTILITIES-GAS	0	1,479	3,000	3,000	3,000	0.00%
43600	OFFICE SUPPLIES	2,290	1,353	2,000	2,000	2,000	0.00%
44000	EQUIPMENT EXPENSE	44,616	44,304	38,200	38,200	35,400	-7.33%
44050	MILEAGE EXPENSE	204	82	250	250	250	0.00%
44100	UNIFORMS	4,415	3,970	2,500	3,310	2,500	-24.47%
44200	SMALL TOOLS	1,605	719	2,500	3,140	2,500	-20.38%
44400	TRAINING	711	95	1,000	1,000	1,000	0.00%
44500	DUES & SUBSCRIPTIONS	287	4,966	720	720	720	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	65,478	77,190	83,000	123,995	83,000	-33.06%
44861	MAINT MECH PLT/PUMPS & MATRL	70,439	0	100,000	197,096	100,000	-49.26%
44862	TMDL MONITORING	117,827	39,374	50,000	86,532	50,000	-42.22%
45200	WATER PURCHASES	3,979,214	4,439,209	3,000,000	3,000,000	5,300,000	76.67%
45201	POWER PURCHASES	784,410	611,522	1,000,000	1,000,000	1,000,000	0.00%
45202	CHEMICALS-TREATMENT PLANT	96,805	69,302	125,000	178,568	125,000	-30.00%
45203	MATERIALS-TREATMENT PLANT	57,918	51,551	65,000	105,782	65,000	-38.55%
45204	PUMPING TAXES	702,701	514,415	800,000	812,532	800,000	-1.54%
45205	RECYCLE PURCHASES	191,417	249,699	250,000	250,000	250,000	0.00%
45206	COUNTY SANITATION SURCHARGE	50,842	38,092	60,000	69,075	60,000	-13.14%

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110.060.6025 **WATER UTILITY FUND- PUBLIC WORKS - UTILITIES - PRODUCTION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
45207	LEASE/PURCHASE WATER RIGHTS	19,740	21,570	150,000	150,000	150,000	0.00%
45501	LEASE/RENTAL CHARGES	6,760	4,718	35,000	85,750	9,000	-89.50%
45998	ITC CHARGES	52,776	53,076	67,542	67,542	61,597	-8.80%
45999	OVERHEAD	1,378,138	1,311,149	1,262,945	1,262,945	1,241,098	-1.73%
	TOTAL MAINTENANCE & OPERATIONS	**7,628,593**	**7,537,835**	**7,098,657**	**7,441,437**	**9,342,065**	**25.54%**
67000	MACHINERY & EQUIPMENT	0	46,710	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**0**	**46,710**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**8,380,410**	**8,283,877**	**7,984,413**	**8,327,193**	**10,189,363**	**22.36%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	157,851	146,730	422,970	422,970	408,328
MAINTENANCE & OPERATIONS	126,570	122,770	183,454	186,532	149,135
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	284,421	269,500	606,424	609,502	557,463

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
808-SENIOR ENGINEER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
642-PLAN CHECK 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
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.

110.060.6026 **WATER UTILITY FUND- PUBLIC WORKS - UTILITIES - SYSTEM DESIGN**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	193,422	108,288	337,186	337,186	331,774	-1.61%
11003	SUPPLEMENTAL PAY	1,043	694	1,040	1,040	0	-100.00%
11100	REGULAR OVERTIME	77	693	0	0	0	0.00%
11501	RETIREMENT	6,937	15,013	51,387	51,387	47,759	-7.06%
11503	EMPL/CITY P.E.R.S.	14,516	8,376	25,965	25,965	25,931	-0.13%
11611	FICA MEDICARE	2,855	1,688	4,939	4,939	4,865	-1.50%
11701	HEALTH INSURANCE	31,533	24,709	57,475	57,475	52,624	-8.44%
11702	LIFE INSURANCE	1,561	1,465	1,070	1,070	1,265	18.22%
11703	WORKERS COMPENSATION	5,965	3,773	19,713	19,713	20,063	1.78%
11704	DENTAL/VISION INSURANCE	4,190	2,176	7,034	7,034	6,044	-14.07%
11715	DISABILITY INSURANCE	358	905	3,654	3,654	3,654	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	471	1,050	1,050	875	-16.67%
11807	SICK LEAVE RESERVE	1,450	1,509	3,507	3,507	3,442	-1.85%
11808	VACATION RESERVE	3,722	3,708	8,712	8,712	8,422	-3.33%
11902	CAR ALLOWANCE	1,480	1,466	1,488	1,488	2,860	92.20%
29000	SALARIES-PROJECTS	-82,441	-20,892	-75,000	-75,000	-75,000	0.00%
29004	BENEFITS-PROJECTS	-28,817	-7,312	-26,250	-26,250	-26,250	0.00%
	TOTAL PERSONNEL SERVICES	**157,851**	**146,730**	**422,970**	**422,970**	**408,328**	**-3.46%**
43600	OFFICE SUPPLIES	3,146	2,142	2,500	2,500	2,500	0.00%
44000	EQUIPMENT EXPENSE	34,248	40,800	46,300	46,300	31,700	-31.53%
44200	SMALL TOOLS	0	0	200	200	200	0.00%
44500	DUES & SUBSCRIPTIONS	142	0	350	350	350	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	7,245	10,315	5,000	6,520	5,000	-23.31%
45060	SPECIAL EXPENSE-PUBLIC WORKS	1,247	2,811	5,000	5,606	5,000	-10.81%
45501	LEASE/RENTAL CHARGES	0	4,712	750	1,702	4,000	135.02%
45998	ITC CHARGES	17,988	17,892	39,974	39,974	37,045	-7.33%
45999	OVERHEAD	62,554	44,098	83,380	83,380	63,340	-24.03%
	TOTAL MAINTENANCE & OPERATIONS	**126,570**	**122,770**	**183,454**	**186,532**	**149,135**	**-20.05%**
	TOTAL FOR ORGANIZATION	**284,421**	**269,500**	**606,424**	**609,502**	**557,463**	**-8.54%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	445,792	416,791	410,904	410,904	432,021
MAINTENANCE & OPERATIONS	172,223	198,417	217,354	243,649	177,704
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	618,015	615,208	628,258	654,553	609,725

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
809-ASSISTANT TO DEPARTMENT DIRECTOR	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
238-STORMWATER RUNOFF INVESTIGATOR	3.00	0.00	300	3.00	0.00	300	0.00	0.00	0
ORGANIZATION TOTAL	5.00	0.00	300	5.00	0.00	300	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

090.060.6027 **SEWER FUND- PUBLIC WORKS - ENVIRONMENTAL COMPLIANCE (NPDES)**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	320,209	248,462	282,380	282,380	289,638	2.57%
11003	SUPPLEMENTAL PAY	752	2,113	2,080	2,080	1,040	-50.00%
11100	REGULAR OVERTIME	41,082	31,295	10,289	10,289	10,813	5.09%
11108	STAND-BY PAY O.T.	6,725	435	0	0	0	0.00%
11501	RETIREMENT	11,263	36,353	43,218	43,218	41,989	-2.84%
11503	EMPL/CITY P.E.R.S.	24,172	20,218	23,446	23,446	24,020	2.45%
11611	FICA MEDICARE	3,073	2,550	3,658	3,658	3,689	0.85%
11701	HEALTH INSURANCE	43,892	43,734	55,748	55,748	70,077	25.70%
11702	LIFE INSURANCE	3,057	3,212	790	790	1,302	64.81%
11703	WORKERS COMPENSATION	14,978	13,348	15,564	15,564	16,692	7.25%
11704	DENTAL/VISION INSURANCE	7,589	4,235	6,844	6,844	6,780	-0.94%
11715	DISABILITY INSURANCE	481	645	3,191	3,191	2,928	-8.24%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	590	875	875	875	0.00%
11807	SICK LEAVE RESERVE	2,417	2,538	2,930	2,930	3,006	2.59%
11808	VACATION RESERVE	8,520	8,445	9,307	9,307	9,062	-2.63%
11901	UNIFORM ALLOWANCE	1,320	1,320	0	0	1,014	0.00%
11902	CAR ALLOWANCE	4,338	1,405	4,584	4,584	3,096	-32.46%
29000	SALARIES-PROJECTS	-35,612	-3,042	-40,000	-40,000	-40,000	0.00%
29004	BENEFITS-PROJECTS	-12,464	-1,065	-14,000	-14,000	-14,000	0.00%
	TOTAL PERSONNEL SERVICES	**445,792**	**416,791**	**410,904**	**410,904**	**432,021**	**5.14%**
43600	OFFICE SUPPLIES	3,632	693	2,500	4,925	2,500	-49.24%
44050	MILEAGE EXPENSE	26	24	200	200	200	0.00%
44500	DUES & SUBSCRIPTIONS	82	0	220	220	220	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	2,543	61	5,000	5,915	5,000	-15.47%
44862	TMDL MONITORING	13,560	18,516	40,000	59,956	40,000	-33.28%
45060	SPECIAL EXPENSE-PUBLIC WORKS	12,062	51,735	24,000	26,999	24,000	-11.11%
45998	ITC CHARGES	35,952	33,480	35,451	35,451	35,333	-0.33%
45999	OVERHEAD	104,366	93,908	109,983	109,983	70,451	-35.94%
	TOTAL MAINTENANCE & OPERATIONS	**172,223**	**198,417**	**217,354**	**243,649**	**177,704**	**-27.07%**
	TOTAL FOR ORGANIZATION	**618,015**	**615,208**	**628,258**	**654,553**	**609,725**	**-6.85%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	175,211	226,061	209,332	209,332	217,833
MAINTENANCE & OPERATIONS	61,852	73,715	80,335	85,123	69,655
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	237,063	299,776	289,667	294,455	287,488

POSITION SUMMARY

	FY 07/08			FY 08/09			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
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	2.00	1.00	50	2.00	1.00	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.

110.060.6028 **WATER UTILITY FUND- PUBLIC WORKS - UTILITIES - CROSS CONNECTION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	114,753	149,100	140,583	140,583	153,086	8.89%
11003	SUPPLEMENTAL PAY	443	439	442	442	442	0.00%
11100	REGULAR OVERTIME	357	3,042	1,614	1,614	1,696	5.08%
11108	STAND-BY PAY O.T.	0	1,552	0	0	0	0.00%
11300	PART-TIME	31,118	8,971	0	0	0	0.00%
11501	RETIREMENT	5,086	21,300	17,567	17,567	16,973	-3.38%
11503	EMPL/CITY P.E.R.S.	8,744	10,408	9,595	9,595	9,778	1.91%
11611	FICA MEDICARE	2,158	2,384	2,075	2,075	2,276	9.69%
11701	HEALTH INSURANCE	17,030	22,073	18,036	18,036	13,188	-26.88%
11702	LIFE INSURANCE	1,098	1,916	323	323	496	53.56%
11703	WORKERS COMPENSATION	7,428	9,040	8,866	8,866	9,512	7.29%
11704	DENTAL/VISION INSURANCE	2,149	2,731	2,776	2,776	2,751	-0.90%
11715	DISABILITY INSURANCE	305	677	1,422	1,422	1,422	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	606	525	525	525	0.00%
11807	SICK LEAVE RESERVE	983	1,588	1,195	1,195	1,219	2.01%
11808	VACATION RESERVE	3,555	5,431	4,313	4,313	4,469	3.62%
29000	SALARIES-PROJECTS	-14,812	-11,257	0	0	0	0.00%
29004	BENEFITS-PROJECTS	-5,184	-3,940	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**175,211**	**226,061**	**209,332**	**209,332**	**217,833**	**4.06%**
43600	OFFICE SUPPLIES	475	411	500	500	500	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	4,454	6,143	10,000	14,788	10,000	-32.38%
45060	SPECIAL EXPENSE-PUBLIC WORKS	0	409	10,000	10,000	10,000	0.00%
45998	ITC CHARGES	17,196	19,368	15,962	15,962	15,836	-0.79%
45999	OVERHEAD	39,727	47,384	43,873	43,873	33,319	-24.06%
	TOTAL MAINTENANCE & OPERATIONS	**61,852**	**73,715**	**80,335**	**85,123**	**69,655**	**-18.17%**
	TOTAL FOR ORGANIZATION	**237,063**	**299,776**	**289,667**	**294,455**	**287,488**	**-2.37%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	113,161	122,132	199,903	97,117	161,129
MAINTENANCE & OPERATIONS	8,398	18,957	23,581	23,581	37,659
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	121,559	141,089	223,484	120,698	198,788

POSITION SUMMARY

	FY 07/08			FY 08/09			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) No significant changes this fiscal year.

001.060.6030 **GENERAL FUND- PUBLIC WORKS - ENGINEERING - MANAGEMENT & OPERATION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	86,501	84,299	187,850	85,064	187,850	120.83%
11501	RETIREMENT	3,161	12,174	28,540	28,540	27,041	-5.25%
11503	EMPL/CITY P.E.R.S.	6,732	6,960	15,948	15,948	15,948	0.00%
11611	FICA MEDICARE	0	0	1,490	1,490	1,490	0.00%
11701	HEALTH INSURANCE	6,011	7,960	18,888	18,888	19,534	3.42%
11702	LIFE INSURANCE	585	1,256	648	648	734	13.27%
11703	WORKERS COMPENSATION	3,311	1,590	2,333	2,333	2,394	2.61%
11704	DENTAL/VISION INSURANCE	1,482	985	2,965	2,965	2,945	-0.67%
11715	DISABILITY INSURANCE	367	764	1,884	1,884	1,884	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	175	350	350	350	0.00%
11807	SICK LEAVE RESERVE	670	894	1,961	1,961	1,950	-0.56%
11808	VACATION RESERVE	2,861	3,609	5,558	5,558	5,521	-0.67%
11902	CAR ALLOWANCE	1,480	1,466	1,488	1,488	1,488	0.00%
19001	SALARY SAVINGS	0	0	-70,000	-70,000	-108,000	54.29%
	TOTAL PERSONNEL SERVICES	**113,161**	**122,132**	**199,903**	**97,117**	**161,129**	**65.91%**
43600	OFFICE SUPPLIES	484	767	500	500	500	0.00%
44050	MILEAGE EXPENSE	270	241	500	500	500	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	0	1,365	2,000	2,000	2,000	0.00%
45998	ITC CHARGES	7,644	16,584	20,581	20,581	11,714	-43.08%
45999	OVERHEAD	0	0	0	0	22,945	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**8,398**	**18,957**	**23,581**	**23,581**	**37,659**	**59.70%**
	TOTAL FOR ORGANIZATION	**121,559**	**141,089**	**223,484**	**120,698**	**198,788**	**64.70%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	180,068	150,234	103,029	11,219	142,646
MAINTENANCE & OPERATIONS	16,738	13,924	17,061	247,237	36,011
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	196,806	164,158	120,090	258,456	178,657

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	158,384	99,313	134,810	43,000	134,810	213.51%
11003	SUPPLEMENTAL PAY	17	0	0	0	0	0.00%
11501	RETIREMENT	5,808	13,985	20,482	20,482	19,406	-5.25%
11503	EMPL/CITY P.E.R.S.	12,289	8,041	6,874	6,874	11,446	66.51%
11611	FICA MEDICARE	2,371	2,153	1,955	1,955	1,961	0.31%
11701	HEALTH INSURANCE	22,286	23,189	10,110	10,110	23,384	131.30%
11702	LIFE INSURANCE	1,049	1,140	501	501	501	0.00%
11703	WORKERS COMPENSATION	6,291	3,278	3,396	3,396	3,484	2.59%
11704	DENTAL/VISION INSURANCE	3,020	1,377	1,613	1,613	1,560	-3.29%
11715	DISABILITY INSURANCE	659	680	1,884	1,884	1,884	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	312	350	350	350	0.00%
11807	SICK LEAVE RESERVE	1,158	987	849	849	1,399	64.78%
11808	VACATION RESERVE	4,200	3,130	1,571	1,571	2,827	79.95%
11902	CAR ALLOWANCE	1,480	1,155	0	0	0	0.00%
19001	SALARY SAVINGS	0	0	-50,000	-50,000	-29,000	-42.00%
29000	SALARIES-PROJECTS	-28,847	-6,301	-23,234	-23,234	-23,234	0.00%
29004	BENEFITS-PROJECTS	-10,097	-2,205	-8,132	-8,132	-8,132	0.00%
	TOTAL PERSONNEL SERVICES	**180,068**	**150,234**	**103,029**	**11,219**	**142,646**	**1,171.47%**
43600	OFFICE SUPPLIES	1,363	71	500	500	500	0.00%
44050	MILEAGE EXPENSE	0	0	500	500	500	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	1,239	125	2,000	232,176	2,000	-99.14%
45998	ITC CHARGES	14,136	13,728	14,061	14,061	12,650	-10.03%
45999	OVERHEAD	0	0	0	0	20,361	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**16,738**	**13,924**	**17,061**	**247,237**	**36,011**	**-85.43%**
	TOTAL FOR ORGANIZATION	**196,806**	**164,158**	**120,090**	**258,456**	**178,657**	**-30.88%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	292,652	134,851	177,904	177,904	197,399
MAINTENANCE & OPERATIONS	80,625	145,019	142,066	168,473	195,477
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	373,277	279,870	319,970	346,377	392,876

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	184,310	72,600	125,580	125,580	120,398	-4.13%
11100	REGULAR OVERTIME	3,497	321	0	0	0	0.00%
11300	PART-TIME	35,607	21,845	0	0	0	0.00%
11501	RETIREMENT	7,472	13,522	12,795	12,795	17,331	35.45%
11503	EMPL/CITY P.E.R.S.	16,956	2,396	3,200	3,200	7,276	127.38%
11611	FICA MEDICARE	1,748	1,385	1,854	1,854	1,786	-3.67%
11701	HEALTH INSURANCE	15,924	8,229	13,191	13,191	27,587	109.14%
11702	LIFE INSURANCE	971	916	361	361	347	-3.88%
11703	WORKERS COMPENSATION	20,836	10,010	15,222	15,222	14,974	-1.63%
11704	DENTAL/VISION INSURANCE	1,467	1,088	2,003	2,003	2,363	17.97%
11715	DISABILITY INSURANCE	258	66	696	696	1,044	50.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	350	525	525	525	0.00%
11807	SICK LEAVE RESERVE	808	726	874	874	1,249	42.91%
11808	VACATION RESERVE	3,179	1,397	1,603	1,603	2,519	57.14%
29000	SALARIES-PROJECTS	-282	0	0	0	0	0.00%
29004	BENEFITS-PROJECTS	-99	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**292,652**	**134,851**	**177,904**	**177,904**	**197,399**	**10.96%**
43101	UTILITIES-ELECTRIC	271	214	500	500	500	0.00%
43301	UTILITIES-WATER	1,206	1,282	1,500	1,500	1,500	0.00%
44000	EQUIPMENT EXPENSE	16,224	9,996	0	0	6,200	0.00%
44100	UNIFORMS	0	0	0	0	1,000	0.00%
44200	SMALL TOOLS	364	0	500	500	500	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	5,464	8,976	11,000	11,633	0	-100.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	40,812	116,271	115,000	140,774	125,000	-11.21%
45998	ITC CHARGES	16,284	8,280	13,566	13,566	14,350	5.78%
45999	OVERHEAD	0	0	0	0	46,427	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**80,625**	**145,019**	**142,066**	**168,473**	**195,477**	**16.03%**
	TOTAL FOR ORGANIZATION	**373,277**	**279,870**	**319,970**	**346,377**	**392,876**	**13.42%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	397,475	330,422	388,684	388,684	393,327
MAINTENANCE & OPERATIONS	208,504	228,128	224,239	246,784	274,669
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	605,979	558,550	612,923	635,468	667,996

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	222,523	195,766	239,214	239,214	237,938	-0.53%
11003	SUPPLEMENTAL PAY	1,461	3,895	1,482	1,482	1,482	0.00%
11100	REGULAR OVERTIME	32,556	14,192	0	0	0	0.00%
11300	PART-TIME	32,645	249	0	0	0	0.00%
11501	RETIREMENT	9,085	28,741	36,569	36,569	34,465	-5.75%
11503	EMPL/CITY P.E.R.S.	15,771	15,456	18,091	18,091	18,881	4.37%
11611	FICA MEDICARE	3,149	2,144	2,718	2,718	2,578	-5.15%
11701	HEALTH INSURANCE	36,922	29,900	43,254	43,254	48,221	11.48%
11702	LIFE INSURANCE	2,227	2,260	791	791	981	24.02%
11703	WORKERS COMPENSATION	28,955	25,043	28,995	28,995	29,593	2.06%
11704	DENTAL/VISION INSURANCE	5,677	3,015	5,492	5,492	6,586	19.92%
11715	DISABILITY INSURANCE	0	245	2,201	2,201	2,322	5.50%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	662	875	875	875	0.00%
11807	SICK LEAVE RESERVE	1,598	2,103	2,489	2,489	2,469	-0.80%
11808	VACATION RESERVE	4,906	6,751	6,513	6,513	6,936	6.49%
	TOTAL PERSONNEL SERVICES	**397,475**	**330,422**	**388,684**	**388,684**	**393,327**	**1.19%**
43600	OFFICE SUPPLIES	436	72	300	300	300	0.00%
43700	POSTAGE	0	0	1,000	1,000	0	-100.00%
44000	EQUIPMENT EXPENSE	111,792	95,604	74,800	74,800	66,300	-11.36%
44100	UNIFORMS	1,719	1,848	2,200	3,038	2,200	-27.58%
44200	SMALL TOOLS	0	0	1,300	5,100	1,850	-63.73%
44860	CONTRACT SERVICES-PUBLIC WORKS	1,461	21,429	15,000	15,707	0	-100.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	68,328	75,143	100,000	117,200	97,000	-17.24%
45998	ITC CHARGES	24,768	34,032	29,639	29,639	28,594	-3.53%
45999	OVERHEAD	0	0	0	0	78,425	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**208,504**	**228,128**	**224,239**	**246,784**	**274,669**	**11.30%**
	TOTAL FOR ORGANIZATION	**605,979**	**558,550**	**612,923**	**635,468**	**667,996**	**5.12%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	165,768	80,243	190,595	190,595	171,857
MAINTENANCE & OPERATIONS	301,493	354,168	430,195	463,104	396,525
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	467,261	434,411	620,790	653,699	568,382

POSITION SUMMARY

	FY 07/08			FY 08/09			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	0.00	0.00	0	-0.25	0.00	0
412-TRAFFIC SIGNAL AND LIGHTING WORKER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	2.25	0.00	0	2.00	0.00	0	-0.25	0.00	0

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

HIGHLIGHTS

(1) The Accountant was transferred to the Finance Department, division 2541.

060.060.6036 **GAS TAX FUND- PUBLIC WORKS - PUBLIC SERVICES - SIGNALS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	110,906	47,521	116,916	116,916	104,988	-10.20%
11100	REGULAR OVERTIME	4,288	1,583	0	0	0	0.00%
11108	STAND-BY PAY O.T.	754	0	0	0	0	0.00%
11501	RETIREMENT	4,090	6,624	17,763	17,763	15,113	-14.92%
11503	EMPL/CITY P.E.R.S.	8,470	3,289	9,734	9,734	8,718	-10.44%
11611	FICA MEDICARE	1,746	694	1,696	1,696	1,523	-10.20%
11701	HEALTH INSURANCE	16,350	12,110	22,578	22,578	20,713	-8.26%
11702	LIFE INSURANCE	898	483	574	574	540	-5.92%
11703	WORKERS COMPENSATION	12,271	4,784	12,806	12,806	13,058	1.97%
11704	DENTAL/VISION INSURANCE	1,577	569	3,122	3,122	2,751	-11.88%
11715	DISABILITY INSURANCE	318	193	1,282	1,282	1,014	-20.90%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	350	569	569	350	-38.49%
11807	SICK LEAVE RESERVE	839	451	1,221	1,221	1,090	-10.73%
11808	VACATION RESERVE	3,261	1,592	2,334	2,334	1,999	-14.35%
	TOTAL PERSONNEL SERVICES	**165,768**	**80,243**	**190,595**	**190,595**	**171,857**	**-9.83%**
43101	UTILITIES-ELECTRIC	139,398	206,657	250,000	250,833	250,000	-0.33%
44000	EQUIPMENT EXPENSE	41,016	46,800	27,900	27,900	20,800	-25.45%
44050	MILEAGE EXPENSE	0	0	250	250	250	0.00%
44100	UNIFORMS	809	219	1,800	4,405	1,800	-59.14%
44200	SMALL TOOLS	421	0	500	500	500	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	13,630	1,802	2,500	2,500	2,500	0.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	17,406	19,026	40,000	69,471	40,000	-42.42%
45998	ITC CHARGES	13,692	11,940	14,534	14,534	12,494	-14.04%
45999	OVERHEAD	75,121	67,724	92,711	92,711	68,181	-26.46%
	TOTAL MAINTENANCE & OPERATIONS	**301,493**	**354,168**	**430,195**	**463,104**	**396,525**	**-14.38%**
	TOTAL FOR ORGANIZATION	**467,261**	**434,411**	**620,790**	**653,699**	**568,382**	**-13.05%**

FUND:	**080**	**-**	**SPECIAL ASSESSMENT**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6037**	**-**	**PUBLIC SERVICES-STREET LIGHTING**

GENERAL OBJECTIVES

Provide effective street and safety lighting citywide.

FY 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	355,041	425,655	472,539	472,539	390,381
MAINTENANCE & OPERATIONS	1,126,075	1,273,626	1,247,317	1,291,927	1,155,199
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,481,116	1,699,281	1,719,856	1,764,466	1,545,580

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
683-SENIOR ACCOUNTANT	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
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	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 Senior Accountant was transferred to the Finance Department, division 2541.

080.060.6037 **SPECIAL ASSESSMENT FUND- PUBLIC WORKS - PUBLIC SERVICES - STREET LIGHTING**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	193,693	235,053	269,404	269,404	212,156	-21.25%
11003	SUPPLEMENTAL PAY	3,094	5,250	0	0	0	0.00%
11100	REGULAR OVERTIME	975	1,822	0	0	0	0.00%
11108	STAND-BY PAY O.T.	46,756	39,703	35,556	35,556	37,369	5.10%
11300	PART-TIME	21,955	0	0	0	0	0.00%
11501	RETIREMENT	6,940	34,049	40,931	40,931	30,540	-25.39%
11503	EMPL/CITY P.E.R.S.	14,361	17,155	19,355	19,355	17,311	-10.56%
11611	FICA MEDICARE	3,722	4,150	4,500	4,500	3,657	-18.73%
11701	HEALTH INSURANCE	35,002	52,252	64,541	64,541	57,306	-11.21%
11702	LIFE INSURANCE	1,719	3,338	759	759	1,033	36.10%
11703	WORKERS COMPENSATION	9,422	11,126	16,931	16,931	18,680	10.33%
11704	DENTAL/VISION INSURANCE	4,357	3,564	6,033	6,033	5,308	-12.02%
11715	DISABILITY INSURANCE	596	1,349	3,191	3,191	1,830	-42.65%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	875	875	875	700	-20.00%
11807	SICK LEAVE RESERVE	1,478	2,475	2,795	2,795	2,202	-21.22%
11808	VACATION RESERVE	5,651	8,225	9,090	9,090	6,375	-29.87%
11902	CAR ALLOWANCE	5,320	5,269	5,328	5,328	2,664	-50.00%
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	**355,041**	**425,655**	**472,539**	**472,539**	**390,381**	**-17.39%**
43101	UTILITIES-ELECTRIC	730,525	850,784	800,000	800,000	800,000	0.00%
43700	POSTAGE	78	9,449	13,000	13,000	13,000	0.00%
44000	EQUIPMENT EXPENSE	36,060	41,304	42,200	42,200	34,800	-17.54%
44100	UNIFORMS	277	686	1,000	1,870	1,000	-46.52%
44200	SMALL TOOLS	583	0	1,000	1,000	1,000	0.00%
44401	EDUCATIONAL REIMBURSEMENT	0	0	500	500	500	0.00%
44500	DUES & SUBSCRIPTIONS	0	3,605	0	0	0	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	16,261	3,730	5,000	19,612	5,000	-74.51%
45060	SPECIAL EXPENSE-PUBLIC WORKS	70,240	66,303	85,000	114,128	85,000	-25.52%
45998	ITC CHARGES	32,052	30,216	36,548	36,548	28,870	-21.01%
45999	OVERHEAD	239,999	267,549	263,069	263,069	186,029	-29.29%
	TOTAL MAINTENANCE & OPERATIONS	**1,126,075**	**1,273,626**	**1,247,317**	**1,291,927**	**1,155,199**	**-10.58%**
	TOTAL FOR ORGANIZATION	**1,481,116**	**1,699,281**	**1,719,856**	**1,764,466**	**1,545,580**	**-12.41%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	308,705	336,815	341,292	341,292	362,674
MAINTENANCE & OPERATIONS	262,400	222,824	259,491	278,385	237,666
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	571,105	559,639	600,783	619,677	600,340

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	195,216	191,345	208,636	208,636	210,688	0.98%
11003	SUPPLEMENTAL PAY	3,993	9,245	1,482	1,482	1,482	0.00%
11100	REGULAR OVERTIME	4,895	10,793	3,265	3,265	3,278	0.40%
11108	STAND-BY PAY O.T.	4,900	3,172	0	0	0	0.00%
11501	RETIREMENT	6,824	27,791	31,923	31,923	30,542	-4.33%
11503	EMPL/CITY P.E.R.S.	14,075	13,904	13,871	13,871	16,974	22.37%
11611	FICA MEDICARE	1,613	1,995	2,322	2,322	2,352	1.29%
11701	HEALTH INSURANCE	40,692	41,908	37,910	37,910	52,888	39.51%
11702	LIFE INSURANCE	2,534	2,783	581	581	1,021	75.73%
11703	WORKERS COMPENSATION	21,906	20,594	25,289	25,289	26,203	3.61%
11704	DENTAL/VISION INSURANCE	5,195	4,152	5,302	5,302	6,392	20.56%
11715	DISABILITY INSURANCE	0	111	1,739	1,739	1,596	-8.22%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	991	875	875	875	0.00%
11807	SICK LEAVE RESERVE	1,520	1,986	2,164	2,164	2,186	1.02%
11808	VACATION RESERVE	5,342	6,045	5,933	5,933	6,197	4.45%
	TOTAL PERSONNEL SERVICES	**308,705**	**336,815**	**341,292**	**341,292**	**362,674**	**6.27%**
43600	OFFICE SUPPLIES	551	104	300	300	300	0.00%
44000	EQUIPMENT EXPENSE	31,092	35,796	36,600	36,600	31,300	-14.48%
44100	UNIFORMS	1,159	2,217	2,000	2,449	2,000	-18.33%
44200	SMALL TOOLS	61	0	1,300	1,300	1,300	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	299	5,700	6,000	6,000	6,000	0.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	114,801	70,413	100,000	117,687	100,000	-15.03%
45501	LEASE/RENTAL CHARGES	689	553	1,000	1,758	0	-100.00%
45998	ITC CHARGES	23,100	21,936	26,025	26,025	26,366	1.31%
45999	OVERHEAD	90,648	86,105	86,266	86,266	70,400	-18.39%
	TOTAL MAINTENANCE & OPERATIONS	**262,400**	**222,824**	**259,491**	**278,385**	**237,666**	**-14.63%**
	TOTAL FOR ORGANIZATION	**571,105**	**559,639**	**600,783**	**619,677**	**600,340**	**-3.12%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	670,239	703,895	892,635	892,635	918,821
MAINTENANCE & OPERATIONS	558,516	691,456	673,576	731,216	610,134
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,228,755	1,395,351	1,566,211	1,623,851	1,528,955

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
868-WATER OPERATIONS SUPERVISOR	1.00	0.00	0	1.00	0.00	0	0.00	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	11.00	0.00	450	11.00	0.00	450	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

110.060.6041 **WATER UTILITY FUND- PUBLIC WORKS - UTILITIES - TRANSMISSION & DISTRIBUTION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	417,176	384,712	520,645	520,645	531,220	2.03%
11003	SUPPLEMENTAL PAY	16,621	12,370	6,968	6,968	6,968	0.00%
11100	REGULAR OVERTIME	20,525	62,063	13,605	13,605	14,036	3.17%
11108	STAND-BY PAY O.T.	22,243	9,085	17,832	17,832	17,832	0.00%
11501	RETIREMENT	14,838	56,463	80,160	80,160	77,472	-3.35%
11503	EMPL/CITY P.E.R.S.	30,599	29,172	39,663	39,663	43,053	8.55%
11611	FICA MEDICARE	6,156	6,346	8,106	8,106	8,266	1.97%
11701	HEALTH INSURANCE	70,245	79,180	115,035	115,035	125,961	9.50%
11702	LIFE INSURANCE	4,994	5,459	1,697	1,697	2,333	37.48%
11703	WORKERS COMPENSATION	40,082	32,818	48,131	48,131	50,207	4.31%
11704	DENTAL/VISION INSURANCE	12,547	8,198	14,504	14,504	14,348	-1.08%
11715	DISABILITY INSURANCE	294	320	4,750	4,750	4,752	0.04%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,747	2,100	2,100	1,925	-8.33%
11807	SICK LEAVE RESERVE	3,191	4,059	5,417	5,417	5,512	1.75%
11808	VACATION RESERVE	10,728	11,903	14,022	14,022	14,936	6.52%
	TOTAL PERSONNEL SERVICES	**670,239**	**703,895**	**892,635**	**892,635**	**918,821**	**2.93%**
43600	OFFICE SUPPLIES	133	138	300	300	300	0.00%
44000	EQUIPMENT EXPENSE	152,316	159,300	142,500	142,500	118,300	-16.98%
44100	UNIFORMS	1,138	2,125	3,900	7,423	3,900	-47.46%
44200	SMALL TOOLS	73	2,488	1,500	1,698	1,500	-11.66%
44860	CONTRACT SERVICES-PUBLIC WORKS	101,241	138,659	150,000	154,957	150,000	-3.20%
45060	SPECIAL EXPENSE-PUBLIC WORKS	57,636	126,460	90,000	138,962	90,000	-35.23%
45998	ITC CHARGES	49,536	45,984	68,067	68,067	66,796	-1.87%
45999	OVERHEAD	196,443	216,302	217,309	217,309	179,338	-17.47%
	TOTAL MAINTENANCE & OPERATIONS	**558,516**	**691,456**	**673,576**	**731,216**	**610,134**	**-16.56%**
	TOTAL FOR ORGANIZATION	**1,228,755**	**1,395,351**	**1,566,211**	**1,623,851**	**1,528,955**	**-5.84%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	283,893	282,894	299,721	299,721	308,515
MAINTENANCE & OPERATIONS	252,895	213,736	288,552	374,629	268,946
CAPITAL OUTLAY	11,606	0	0	66,223	0
ORGANIZATION TOTAL	548,394	496,630	588,273	740,573	577,461

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	181,343	157,926	166,206	166,206	167,894	1.02%
11003	SUPPLEMENTAL PAY	2,816	2,478	2,366	2,366	2,366	0.00%
11100	REGULAR OVERTIME	5,942	3,976	1,341	1,341	1,371	2.24%
11108	STAND-BY PAY O.T.	2,225	14,366	13,421	13,421	13,421	0.00%
11501	RETIREMENT	6,356	23,183	25,611	25,611	24,509	-4.30%
11503	EMPL/CITY P.E.R.S.	13,217	12,182	12,099	12,099	12,854	6.24%
11611	FICA MEDICARE	1,355	1,601	1,905	1,905	1,930	1.31%
11701	HEALTH INSURANCE	37,613	35,531	41,871	41,871	47,976	14.58%
11702	LIFE INSURANCE	2,229	2,395	464	464	820	76.72%
11703	WORKERS COMPENSATION	19,726	18,037	20,146	20,146	20,881	3.65%
11704	DENTAL/VISION INSURANCE	4,541	3,377	5,172	5,172	5,114	-1.12%
11715	DISABILITY INSURANCE	0	89	1,391	1,391	1,392	0.07%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	700	700	700	700	0.00%
11807	SICK LEAVE RESERVE	1,384	1,655	1,724	1,724	1,742	1.04%
11808	VACATION RESERVE	5,146	5,398	5,304	5,304	5,545	4.54%
	TOTAL PERSONNEL SERVICES	**283,893**	**282,894**	**299,721**	**299,721**	**308,515**	**2.93%**
43600	OFFICE SUPPLIES	0	56	300	300	300	0.00%
44000	EQUIPMENT EXPENSE	62,640	70,800	55,500	55,500	37,700	-32.07%
44100	UNIFORMS	900	1,338	1,000	1,054	1,000	-5.12%
44200	SMALL TOOLS	0	0	1,200	1,200	1,200	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	56,360	22,844	100,000	105,968	100,000	-5.63%
45060	SPECIAL EXPENSE-PUBLIC WORKS	21,372	17,364	32,100	112,155	32,100	-71.38%
45670	LIAB SELF-INSURANCE/SEWER 6042	6,996	6,996	7,000	7,000	7,000	0.00%
45998	ITC CHARGES	20,232	18,876	22,855	22,855	22,428	-1.87%
45999	OVERHEAD	84,395	75,462	68,597	68,597	67,218	-2.01%
	TOTAL MAINTENANCE & OPERATIONS	**252,895**	**213,736**	**288,552**	**374,629**	**268,946**	**-28.21%**
67000	MACHINERY & EQUIPMENT	11,606	0	0	66,223	0	-100.00%
	TOTAL CAPITAL OUTLAY	**11,606**	**0**	**0**	**66,223**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**548,394**	**496,630**	**588,273**	**740,573**	**577,461**	**-22.03%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	107,470	113,331	161,461	161,461	122,488
MAINTENANCE & OPERATIONS	81,591	78,987	90,701	94,966	69,045
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	189,061	192,318	252,162	256,427	191,533

POSITION SUMMARY

	FY 07/08			FY 08/09			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	0.50	0.00	0	0.00	0.00	0	-0.50	0.00	0
ORGANIZATION TOTAL	1.50	0.00	0	1.00	0.00	0	-0.50	0.00	0

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

HIGHLIGHTS

(1) The Accountant was transferred to the Finance Department, division 2541.

090.060.6050 **SEWER FUND- PUBLIC WORKS - PUBLIC SERVICES - ADMINISTRATION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	75,430	75,342	102,115	102,115	80,964	-20.71%
11501	RETIREMENT	2,789	10,901	15,515	15,515	11,655	-24.88%
11503	EMPL/CITY P.E.R.S.	6,115	6,223	8,669	8,669	6,874	-20.71%
11611	FICA MEDICARE	1,130	1,099	1,487	1,487	1,180	-20.65%
11701	HEALTH INSURANCE	8,799	9,590	21,554	21,554	11,772	-45.38%
11702	LIFE INSURANCE	558	1,064	289	289	328	13.49%
11703	WORKERS COMPENSATION	7,876	4,281	3,730	3,730	3,688	-1.13%
11704	DENTAL/VISION INSURANCE	1,421	985	2,175	2,175	1,472	-32.32%
11715	DISABILITY INSURANCE	307	673	1,611	1,611	1,074	-33.33%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	175	263	263	175	-33.46%
11807	SICK LEAVE RESERVE	933	761	1,060	1,060	840	-20.75%
11808	VACATION RESERVE	1,509	2,237	2,993	2,993	2,466	-17.61%
11902	CAR ALLOWANCE	603	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**107,470**	**113,331**	**161,461**	**161,461**	**122,488**	**-24.14%**
43600	OFFICE SUPPLIES	13,183	13,059	12,000	12,000	12,000	0.00%
43700	POSTAGE	27,414	26,587	25,000	25,000	25,000	0.00%
44300	TRAVEL & SUBSISTENCE	300	28	690	690	690	0.00%
44500	DUES & SUBSCRIPTIONS	0	0	50	50	50	0.00%
45501	LEASE/RENTAL CHARGES	1,715	1,356	2,200	6,465	0	-100.00%
45998	ITC CHARGES	9,528	8,748	12,312	12,312	8,905	-27.67%
45999	OVERHEAD	29,451	29,209	38,449	38,449	22,400	-41.74%
	TOTAL MAINTENANCE & OPERATIONS	**81,591**	**78,987**	**90,701**	**94,966**	**69,045**	**-27.30%**
	TOTAL FOR ORGANIZATION	**189,061**	**192,318**	**252,162**	**256,427**	**191,533**	**-25.31%**

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 2009-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	449,407	387,947	453,813	453,813	464,714
MAINTENANCE & OPERATIONS	465,912	330,229	361,002	365,914	304,940
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	915,319	718,176	814,815	819,727	769,654

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	282,158	227,027	266,398	266,398	271,334	1.85%
11003	SUPPLEMENTAL PAY	2,615	7,462	10,244	10,244	9,932	-3.05%
11100	REGULAR OVERTIME	29,975	15,926	3,580	3,580	3,639	1.65%
11108	STAND-BY PAY O.T.	4,311	1,965	1,790	1,790	1,730	-3.35%
11501	RETIREMENT	9,704	33,701	42,030	42,030	40,489	-3.67%
11503	EMPL/CITY P.E.R.S.	20,115	18,703	22,131	22,131	22,501	1.67%
11611	FICA MEDICARE	2,881	2,003	2,522	2,522	2,590	2.70%
11701	HEALTH INSURANCE	41,718	36,351	48,558	48,558	54,372	11.97%
11702	LIFE INSURANCE	3,243	3,013	737	737	1,183	60.52%
11703	WORKERS COMPENSATION	34,509	25,627	33,210	33,210	34,707	4.51%
11704	DENTAL/VISION INSURANCE	8,506	5,082	7,758	7,758	7,671	-1.12%
11715	DISABILITY INSURANCE	82	111	2,087	2,087	1,944	-6.85%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	893	1,050	1,050	1,050	0.00%
11807	SICK LEAVE RESERVE	2,171	2,332	2,764	2,764	2,816	1.88%
11808	VACATION RESERVE	7,419	7,751	8,954	8,954	8,756	-2.21%
	TOTAL PERSONNEL SERVICES	**449,407**	**387,947**	**453,813**	**453,813**	**464,714**	**2.40%**
44000	EQUIPMENT EXPENSE	252,036	160,800	195,700	195,700	143,900	-26.47%
44100	UNIFORMS	1,440	1,753	2,000	3,870	2,000	-48.32%
45060	SPECIAL EXPENSE-PUBLIC WORKS	37,889	30,496	35,000	38,042	35,000	-8.00%
45998	ITC CHARGES	27,504	26,268	34,605	34,605	33,783	-2.38%
45999	OVERHEAD	147,043	110,912	93,697	93,697	90,257	-3.67%
	TOTAL MAINTENANCE & OPERATIONS	**465,912**	**330,229**	**361,002**	**365,914**	**304,940**	**-16.66%**
	TOTAL FOR ORGANIZATION	**915,319**	**718,176**	**814,815**	**819,727**	**769,654**	**-6.11%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	560,525	563,764	671,816	671,816	439,475
MAINTENANCE & OPERATIONS	10,022,877	9,704,735	10,521,576	11,756,096	10,938,378
CAPITAL OUTLAY	20,902	0	0	1,559	0
ORGANIZATION TOTAL	10,604,304	10,268,499	11,193,392	12,429,471	11,377,853

POSITION SUMMARY

	FY 07/08			FY 08/09			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	0.00	0.00	0	-0.25	0.00	0
236-COMMUNITY SERVICES INSPECTORS	3.00	0.00	175	0.00	0.00	0	-3.00	0.00	-175
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	5.00	0.00	0	-3.25	0.00	-175

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

HIGHLIGHTS

(1) The Accountant was transferred to the Finance Department, division 2541. The (3) three full time Community Services Inspectors were also transferred to the Parks, Recreation and Community Services Department, division 7053, and changed their job titles to reflect the job duties.

070.060.6052 **SANITATION FUND- PUBLIC WORKS - PUBLIC SERVICES - ENVIRONMENTAL SERVICES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	381,093	347,137	439,985	439,985	289,800	-34.13%
11003	SUPPLEMENTAL PAY	3,688	9,549	1,482	1,482	2,080	40.35%
11100	REGULAR OVERTIME	14,791	25,459	7,105	7,105	0	-100.00%
11300	PART-TIME	10,562	11,807	0	0	0	0.00%
11501	RETIREMENT	14,139	51,795	67,072	67,072	42,016	-37.36%
11503	EMPL/CITY P.E.R.S.	25,869	22,855	36,061	36,061	24,370	-32.42%
11611	FICA MEDICARE	3,501	3,123	3,930	3,930	2,539	-35.39%
11701	HEALTH INSURANCE	63,051	52,085	71,545	71,545	48,654	-32.00%
11702	LIFE INSURANCE	3,461	4,172	1,600	1,600	1,232	-23.00%
11703	WORKERS COMPENSATION	13,595	7,541	5,465	5,465	3,693	-32.42%
11704	DENTAL/VISION INSURANCE	9,241	5,907	11,161	11,161	6,871	-38.44%
11715	DISABILITY INSURANCE	825	1,258	4,677	4,677	3,390	-27.52%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,246	1,444	1,444	875	-39.40%
11807	SICK LEAVE RESERVE	2,856	3,434	4,574	4,574	3,007	-34.26%
11808	VACATION RESERVE	9,713	10,797	12,615	12,615	8,284	-34.33%
11901	UNIFORM ALLOWANCE	0	1,943	0	0	0	0.00%
11902	CAR ALLOWANCE	4,140	3,656	3,100	3,100	2,664	-14.06%
	TOTAL PERSONNEL SERVICES	**560,525**	**563,764**	**671,816**	**671,816**	**439,475**	**-34.58%**
43500	ADVERTISING & PUBLICATIONS	81,807	33,323	62,000	76,045	62,000	-18.47%
43600	OFFICE SUPPLIES	1,007	5,197	1,000	2,456	1,000	-59.28%
44000	EQUIPMENT EXPENSE	0	20,796	24,600	24,600	40,400	64.23%
44100	UNIFORMS	206	129	500	500	0	-100.00%
44200	SMALL TOOLS	0	5	100	100	0	-100.00%
44300	TRAVEL & SUBSISTENCE	2,972	826	3,000	3,000	3,000	0.00%
44401	EDUCATIONAL REIMBURSEMENT	155	170	800	800	800	0.00%
44500	DUES & SUBSCRIPTIONS	968	581	400	400	500	25.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	72,693	83,224	69,200	110,693	69,200	-37.48%
44881	CONTRACT SERVICES-RESIDEN REF	2,764,707	2,344,128	2,800,000	3,291,165	2,800,000	-14.92%
44882	CONTRACT SERVICES-COMMERC REF	5,018,310	5,183,790	5,425,000	6,083,772	6,175,000	1.50%
45057	WASTE MGMT-STAFF TRNG FEE	7,841	4,222	5,220	5,687	5,700	0.23%
45058	WASTE MGMT-USER FEE	0	7,768	15,000	25,651	5,700	-77.78%
45059	SPECIAL EXPENSE-SANITATION	0	59,693	0	11,530	31,000	168.86%
45060	SPECIAL EXPENSE-PUBLIC WORKS	49,484	25,599	33,800	38,741	33,800	-12.75%
45090	SPECIAL EXPENSE-ENVIRONMENTAL GRANTS	0	8,630	0	0	35,000	0.00%
45673	2IAB SELF-INSURANCE/SANITATION	255,000	255,000	255,000	255,000	255,000	0.00%

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070.060.6052 **SANITATION FUND- PUBLIC WORKS - PUBLIC SERVICES - ENVIRONMENTAL SERVICES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
45998	ITC CHARGES	44,376	43,104	51,229	51,229	31,949	-37.63%
45999	OVERHEAD	1,723,351	1,628,550	1,774,727	1,774,727	1,388,329	-21.77%
	TOTAL MAINTENANCE & OPERATIONS	**10,022,877**	**9,704,735**	**10,521,576**	**11,756,096**	**10,938,378**	**-6.96%**
66000	OFFICE EQUIPMENT/FURNITURE	0	0	0	1,559	0	-100.00%
67000	MACHINERY & EQUIPMENT	20,902	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**20,902**	**0**	**0**	**1,559**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**10,604,304**	**10,268,499**	**11,193,392**	**12,429,471**	**11,377,853**	**-8.46%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6053**	**-**	**PUBLIC SERVICES-STREETS & SIDEWALKS**

GENERAL OBJECTIVES

(1) Perform regular maintenance of City streets by maintain sidewalks, curb and gutter, driveway aprons, and other concrete improvements as needed.

FY 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	855,147	852,840	992,572	992,572	952,714
MAINTENANCE & OPERATIONS	451,605	385,795	589,248	679,825	677,974
CAPITAL OUTLAY	49,795	0	0	147,500	0
ORGANIZATION TOTAL	1,356,547	1,238,635	1,581,820	1,819,897	1,630,688

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
875-PUBLIC SERVICE MANAGER	1.00	0.00	0	1.00	0.00	0	0.00	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) No significant changes this fiscal year.

001.060.6053 **GENERAL FUND- PUBLIC WORKS - PUBLIC SERVICES - STREETS & SIDEWALKS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	556,278	500,717	586,234	586,234	579,674	-1.12%
11003	SUPPLEMENTAL PAY	8,907	7,971	4,888	4,888	5,772	18.09%
11100	REGULAR OVERTIME	7,208	8,204	5,015	5,015	5,565	10.97%
11108	STAND-BY PAY O.T.	8,866	6,765	7,605	7,605	7,605	0.00%
11501	RETIREMENT	19,585	72,080	89,809	89,809	84,275	-6.16%
11503	EMPL/CITY P.E.R.S.	35,143	37,628	47,635	47,635	44,351	-6.89%
11611	FICA MEDICARE	8,536	7,692	8,774	8,774	8,700	-0.84%
11701	HEALTH INSURANCE	114,644	117,018	129,880	129,880	122,870	-5.40%
11702	LIFE INSURANCE	6,307	6,944	2,120	2,120	2,444	15.28%
11703	WORKERS COMPENSATION	57,101	53,013	65,646	65,646	66,542	1.36%
11704	DENTAL/VISION INSURANCE	14,731	10,019	15,180	15,180	13,841	-8.82%
11715	DISABILITY INSURANCE	282	806	4,551	4,551	4,842	6.39%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	2,173	2,450	2,450	2,275	-7.14%
11807	SICK LEAVE RESERVE	4,248	5,358	6,091	6,091	6,015	-1.25%
11808	VACATION RESERVE	13,311	16,452	16,694	16,694	16,943	1.49%
19001	SALARY SAVINGS	0	0	0	0	-19,000	0.00%
	TOTAL PERSONNEL SERVICES	**855,147**	**852,840**	**992,572**	**992,572**	**952,714**	**-4.02%**
44000	EQUIPMENT EXPENSE	239,976	247,354	228,400	228,400	178,600	-21.80%
44100	UNIFORMS	5,912	3,513	4,500	6,855	4,500	-34.35%
44200	SMALL TOOLS	593	858	1,000	1,000	1,000	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	18,969	29,571	30,000	37,520	0	-100.00%
45052	WASTE MGMT-INFRA. IMPACT FE	0	0	104,000	124,000	114,125	-7.96%
45058	WASTE MGMT-USER FEE	0	4,807	15,660	15,853	5,535	-65.09%
45060	SPECIAL EXPENSE-PUBLIC WORKS	122,939	40,772	130,000	190,509	113,440	-40.45%
45998	ITC CHARGES	63,216	58,920	75,688	75,688	69,260	-8.49%
45999	OVERHEAD	0	0	0	0	191,514	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**451,605**	**385,795**	**589,248**	**679,825**	**677,974**	**-0.27%**
67000	MACHINERY & EQUIPMENT	49,795	0	0	147,500	0	-100.00%
	TOTAL CAPITAL OUTLAY	**49,795**	**0**	**0**	**147,500**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**1,356,547**	**1,238,635**	**1,581,820**	**1,819,897**	**1,630,688**	**-10.40%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	185,529	95,524	152,031	152,031	144,845
MAINTENANCE & OPERATIONS	198,946	193,365	175,478	189,394	137,014
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	384,475	288,889	327,509	341,425	281,859

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	47,527	57,756	239,590	239,590	227,708	-4.96%
11003	SUPPLEMENTAL PAY	0	0	0	0	442	0.00%
11100	REGULAR OVERTIME	15,483	3,547	3,629	3,629	4,214	16.12%
11108	STAND-BY PAY O.T.	-305	0	0	0	0	0.00%
11300	PART-TIME	118,432	41,270	0	0	0	0.00%
11501	RETIREMENT	4,611	8,338	9,880	9,880	17,928	81.46%
11503	EMPL/CITY P.E.R.S.	3,505	0	5,521	5,521	4,794	-13.17%
11611	FICA MEDICARE	2,995	1,487	3,527	3,527	3,396	-3.71%
11701	HEALTH INSURANCE	12,512	3,849	13,950	13,950	9,860	-29.32%
11702	LIFE INSURANCE	493	0	304	304	160	-47.37%
11703	WORKERS COMPENSATION	18,950	9,307	29,041	29,041	28,321	-2.48%
11704	DENTAL/VISION INSURANCE	1,840	602	1,947	1,947	2,557	31.33%
11715	DISABILITY INSURANCE	0	0	810	810	1,074	32.59%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	777	1,225	1,225	1,225	0.00%
11807	SICK LEAVE RESERVE	530	336	873	873	895	2.52%
11808	VACATION RESERVE	1,945	877	1,734	1,734	2,271	30.97%
29000	SALARIES-PROJECTS	-31,844	-24,164	-120,000	-120,000	-120,000	0.00%
29004	BENEFITS-PROJECTS	-11,145	-8,458	-40,000	-40,000	-40,000	0.00%
	TOTAL PERSONNEL SERVICES	**185,529**	**95,524**	**152,031**	**152,031**	**144,845**	**-4.73%**
44000	EQUIPMENT EXPENSE	82,020	94,800	84,200	84,200	55,000	-34.68%
44100	UNIFORMS	1,601	2,485	1,000	1,932	1,000	-48.24%
44200	SMALL TOOLS	0	858	1,000	1,000	1,000	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	6,007	2,055	7,500	13,484	7,500	-44.38%
45060	SPECIAL EXPENSE-PUBLIC WORKS	20,167	24,167	18,500	25,500	18,500	-27.45%
45998	ITC CHARGES	21,996	20,796	23,794	23,794	22,161	-6.86%
45999	OVERHEAD	67,155	48,204	39,484	39,484	31,853	-19.33%
	TOTAL MAINTENANCE & OPERATIONS	**198,946**	**193,365**	**175,478**	**189,394**	**137,014**	**-27.66%**
	TOTAL FOR ORGANIZATION	**384,475**	**288,889**	**327,509**	**341,425**	**281,859**	**-17.45%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	296,303	268,817	303,288	303,288	306,369
MAINTENANCE & OPERATIONS	145,641	131,954	144,102	165,063	130,299
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	441,944	400,771	447,390	468,351	436,668

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	177,580	165,849	192,078	192,078	184,356	-4.02%
11003	SUPPLEMENTAL PAY	1,330	1,227	1,326	1,326	2,366	78.43%
11100	REGULAR OVERTIME	13,923	2,856	0	0	0	0.00%
11300	PART-TIME	21,692	8,571	0	0	0	0.00%
11501	RETIREMENT	6,430	24,863	26,243	26,243	23,903	-8.92%
11503	EMPL/CITY P.E.R.S.	10,921	10,826	13,819	13,819	13,284	-3.87%
11611	FICA MEDICARE	3,155	2,651	2,824	2,824	2,708	-4.11%
11701	HEALTH INSURANCE	28,143	22,793	31,539	31,539	42,754	35.56%
11702	LIFE INSURANCE	2,398	1,959	599	599	838	39.90%
11703	WORKERS COMPENSATION	22,289	18,753	23,281	23,281	22,928	-1.52%
11704	DENTAL/VISION INSURANCE	3,317	1,999	3,198	3,198	4,378	36.90%
11715	DISABILITY INSURANCE	0	67	1,247	1,247	1,248	0.08%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	700	875	875	875	0.00%
11807	SICK LEAVE RESERVE	1,272	1,555	1,778	1,778	1,698	-4.50%
11808	VACATION RESERVE	3,853	4,148	4,481	4,481	5,033	12.32%
	TOTAL PERSONNEL SERVICES	**296,303**	**268,817**	**303,288**	**303,288**	**306,369**	**1.02%**
43101	UTILITIES-ELECTRIC	0	0	1,000	1,000	1,000	0.00%
44000	EQUIPMENT EXPENSE	36,960	36,300	28,900	28,900	28,500	-1.38%
44100	UNIFORMS	1,887	1,383	1,200	1,975	1,200	-39.24%
44860	CONTRACT SERVICES-PUBLIC WORKS	1,817	0	5,500	10,405	5,500	-47.14%
45060	SPECIAL EXPENSE-PUBLIC WORKS	16,081	14,672	21,000	36,281	21,000	-42.12%
45998	ITC CHARGES	18,816	18,288	23,127	23,127	22,272	-3.70%
45999	OVERHEAD	70,080	61,311	63,375	63,375	50,827	-19.80%
	TOTAL MAINTENANCE & OPERATIONS	**145,641**	**131,954**	**144,102**	**165,063**	**130,299**	**-21.06%**
	TOTAL FOR ORGANIZATION	**441,944**	**400,771**	**447,390**	**468,351**	**436,668**	**-6.76%**

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 2008-2009 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) increase the current revenues from parking meter violations.

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	127,271	136,121	140,259	140,259	131,418
MAINTENANCE & OPERATIONS	22,720	23,523	27,195	30,531	26,107
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	149,991	159,644	167,454	170,790	157,525

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	89,652	86,694	87,672	87,672	87,672	0.00%
11501	RETIREMENT	3,269	12,520	13,320	13,320	12,620	-5.26%
11503	EMPL/CITY P.E.R.S.	6,976	7,151	7,443	7,443	7,443	0.00%
11701	HEALTH INSURANCE	15,103	15,874	17,707	17,707	9,395	-46.94%
11702	LIFE INSURANCE	591	1,280	247	247	328	32.79%
11703	WORKERS COMPENSATION	3,494	3,382	3,892	3,892	3,993	2.60%
11704	DENTAL/VISION INSURANCE	1,482	985	1,483	1,483	1,472	-0.74%
11715	DISABILITY INSURANCE	380	787	1,074	1,074	1,074	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	175	175	175	175	0.00%
11807	SICK LEAVE RESERVE	695	921	910	910	910	0.00%
11808	VACATION RESERVE	2,969	3,718	3,672	3,672	3,672	0.00%
11902	CAR ALLOWANCE	2,660	2,634	2,664	2,664	2,664	0.00%
	TOTAL PERSONNEL SERVICES	**127,271**	**136,121**	**140,259**	**140,259**	**131,418**	**-6.30%**
44860	CONTRACT SERVICES-PUBLIC WORKS	10,973	12,187	15,000	18,235	15,000	-17.74%
45060	SPECIAL EXPENSE-PUBLIC WORKS	2,843	2,876	1,500	1,601	1,500	-6.31%
45998	ITC CHARGES	8,904	8,460	10,695	10,695	9,607	-10.17%
	TOTAL MAINTENANCE & OPERATIONS	**22,720**	**23,523**	**27,195**	**30,531**	**26,107**	**-14.49%**
	TOTAL FOR ORGANIZATION	**149,991**	**159,644**	**167,454**	**170,790**	**157,525**	**-7.77%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6062**	**-**	**GENERAL SERVICES-FACILITIES MAINTENANCE**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	278,800	290,475	290,032	290,032	271,392
MAINTENANCE & OPERATIONS	577,157	669,350	621,993	983,477	1,006,166
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	855,957	959,825	912,025	1,273,509	1,277,558

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
814-GENERAL SERVICES SUPERVISOR	0	0	0	1	0	0	1	0	0
310-CUSTODIAL SERVICE WORKER	0	0	0	2	0	585	2	0	585
221-SENIOR CUSTODIAN	0	0	0	1	0	0	1	0	0
ORGANIZATION TOTAL	0	0	0	4	0	585	4	0	585

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

HIGHLIGHTS

(1) The Custodial services division was transferred from the Finance Department, division 2562.

001.060.6062 **GENERAL FUND- PUBLIC WORKS - GENERAL SERVICES - FACILITY MAINTENANCE**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	169,885	156,465	167,162	167,162	160,664	-3.89%
11003	SUPPLEMENTAL PAY	2,195	2,299	2,366	2,366	1,326	-43.96%
11100	REGULAR OVERTIME	24,962	32,725	13,471	13,471	12,028	-10.71%
11501	RETIREMENT	6,105	22,993	25,756	25,756	23,319	-9.46%
11503	EMPL/CITY P.E.R.S.	12,803	12,883	13,897	13,897	12,221	-12.06%
11611	FICA MEDICARE	1,854	1,829	1,681	1,681	1,545	-8.09%
11701	HEALTH INSURANCE	28,906	30,724	31,994	31,994	30,461	-4.79%
11702	LIFE INSURANCE	2,044	2,724	467	467	768	64.45%
11703	WORKERS COMPENSATION	15,985	12,866	15,011	15,011	11,793	-21.44%
11704	DENTAL/VISION INSURANCE	5,543	3,839	5,362	5,362	4,572	-14.73%
11715	DISABILITY INSURANCE	297	680	2,117	2,117	2,118	0.05%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	700	700	700	700	0.00%
11807	SICK LEAVE RESERVE	1,301	1,739	1,734	1,734	1,667	-3.86%
11808	VACATION RESERVE	4,260	5,375	5,650	5,650	5,546	-1.84%
11902	CAR ALLOWANCE	2,660	2,634	2,664	2,664	2,664	0.00%
	TOTAL PERSONNEL SERVICES	**278,800**	**290,475**	**290,032**	**290,032**	**271,392**	**-6.43%**
43600	OFFICE SUPPLIES	524	292	250	250	250	0.00%
44000	EQUIPMENT EXPENSE	7,212	5,304	5,100	5,100	18,100	254.90%
44100	UNIFORMS	1,230	1,709	1,300	1,760	1,300	-26.14%
44200	SMALL TOOLS	11	0	250	250	250	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	122,470	48,359	117,500	161,178	269,747	67.36%
44867	CUSTODIAL CHALL, MNLIB, PDEPT	201,255	252,715	220,000	381,800	361,054	-5.43%
44868	CUSTODIAL PRK FAC, PRKG STRUCT	124,493	240,212	138,377	248,310	212,438	-14.45%
44869	CUSTODIAL SVC CNTR,WTP, BR LIB	41,666	29,424	52,100	82,565	68,297	-17.28%
45060	SPECIAL EXPENSE-PUBLIC WORKS	59,804	73,791	65,000	80,148	55,000	-31.38%
45998	ITC CHARGES	18,492	17,544	22,116	22,116	19,730	-10.79%
	TOTAL MAINTENANCE & OPERATIONS	**577,157**	**669,350**	**621,993**	**983,477**	**1,006,166**	**2.31%**
	TOTAL FOR ORGANIZATION	**855,957**	**959,825**	**912,025**	**1,273,509**	**1,277,558**	**0.32%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	662,034	824,305	823,609	823,609	828,550
MAINTENANCE & OPERATIONS	794,956	588,287	636,104	802,230	574,334
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,456,990	1,412,592	1,459,713	1,625,839	1,402,884

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	390,376	465,145	481,832	481,832	485,348	0.73%
11003	SUPPLEMENTAL PAY	6,037	14,369	3,094	3,094	2,652	-14.29%
11100	REGULAR OVERTIME	7,205	8,583	40,302	40,302	40,991	1.71%
11108	STAND-BY PAY O.T.	36,532	37,709	0	0	0	0.00%
11300	PART-TIME	42,072	12,497	0	0	0	0.00%
11501	RETIREMENT	14,249	69,272	66,308	66,308	70,248	5.94%
11503	EMPL/CITY P.E.R.S.	25,163	33,469	35,278	35,278	37,326	5.81%
11611	FICA MEDICARE	7,132	7,947	7,714	7,714	7,762	0.62%
11701	HEALTH INSURANCE	71,061	93,178	100,328	100,328	112,821	12.45%
11702	LIFE INSURANCE	3,968	5,499	1,202	1,202	2,153	79.12%
11703	WORKERS COMPENSATION	44,137	46,929	52,717	52,717	54,528	3.44%
11704	DENTAL/VISION INSURANCE	8,637	7,074	9,624	9,624	10,758	11.78%
11715	DISABILITY INSURANCE	324	831	3,508	3,508	3,714	5.87%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,578	1,575	1,575	1,575	0.00%
11807	SICK LEAVE RESERVE	2,983	4,578	4,496	4,496	5,036	12.01%
11808	VACATION RESERVE	8,836	13,013	12,967	12,967	13,974	7.77%
11902	CAR ALLOWANCE	2,660	2,634	2,664	2,664	2,664	0.00%
19001	SALARY SAVINGS	0	0	0	0	-23,000	0.00%
29000	SALARIES-PROJECTS	-6,917	0	0	0	0	0.00%
29004	BENEFITS-PROJECTS	-2,421	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**662,034**	**824,305**	**823,609**	**823,609**	**828,550**	**0.60%**
43600	OFFICE SUPPLIES	1,420	281	500	500	500	0.00%
44000	EQUIPMENT EXPENSE	131,592	138,804	155,800	155,800	96,600	-38.00%
44100	UNIFORMS	3,114	3,105	4,000	6,450	4,000	-37.98%
44200	SMALL TOOLS	3,895	2,175	4,000	5,858	4,000	-31.72%
44201	SMALL TOOLS-PAINTING	5,428	3,567	6,000	6,000	6,000	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	293,104	178,381	132,500	237,150	132,500	-44.13%
44864	CONTRACT SERVICES-PAINTING	24,056	7,352	0	714	0	-100.00%
		0	1,341	42,000	42,825	42,000	-1.93%
45060	SPECIAL EXPENSE-PUBLIC WORKS	259,915	177,142	192,500	242,160	192,500	-20.51%
45065	SPECIAL EXPENSE-PAINTING	22,860	29,867	36,000	41,969	36,000	-14.22%
45998	ITC CHARGES	49,572	46,272	62,804	62,804	60,234	-4.09%
	TOTAL MAINTENANCE & OPERATIONS	**794,956**	**588,287**	**636,104**	**802,230**	**574,334**	**-28.41%**
	TOTAL FOR ORGANIZATION	**1,456,990**	**1,412,592**	**1,459,713**	**1,625,839**	**1,402,884**	**-13.71%**

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 2008-2009 PROGRAM OBJECTIVES

(1) Provide scheduled HVAC&R maintenance, repair and service for all City facilities; (2) monitor elevator services; (3) continue expansion of a comprehensive central energy management system; and (4) provide support for refrigerated food systems to the Senior Center.

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	317,776	321,160	325,836	325,836	363,336
MAINTENANCE & OPERATIONS	1,191,518	1,195,511	1,385,409	1,330,164	1,379,909
CAPITAL OUTLAY	0	558	0	0	0
ORGANIZATION TOTAL	1,509,294	1,517,229	1,711,245	1,656,000	1,743,245

POSITION SUMMARY

	FY 07/08			FY 08/09			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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	184,611	186,074	227,646	227,646	229,596	0.86%
11003	SUPPLEMENTAL PAY	1,227	2,062	0	0	442	0.00%
11100	REGULAR OVERTIME	15,353	9,931	2,486	2,486	2,748	10.54%
11300	PART-TIME	39,138	11,859	0	0	0	0.00%
11501	RETIREMENT	6,832	28,524	34,586	34,586	33,114	-4.26%
11503	EMPL/CITY P.E.R.S.	11,667	12,368	16,841	16,841	18,734	11.24%
11611	FICA MEDICARE	2,378	2,163	2,466	2,466	2,498	1.30%
11701	HEALTH INSURANCE	23,969	40,274	58,641	58,641	36,378	-37.96%
11702	LIFE INSURANCE	1,664	2,394	638	638	998	56.43%
11703	WORKERS COMPENSATION	21,629	13,302	15,218	15,218	21,750	42.92%
11704	DENTAL/VISION INSURANCE	3,033	3,171	5,362	5,362	5,308	-1.01%
11715	DISABILITY INSURANCE	307	657	2,117	2,117	1,974	-6.75%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	700	700	700	700	0.00%
11807	SICK LEAVE RESERVE	1,421	1,928	2,362	2,362	2,383	0.89%
11808	VACATION RESERVE	4,547	5,753	6,773	6,773	6,713	-0.89%
19001	SALARY SAVINGS	0	0	-50,000	-50,000	0	-100.00%
	TOTAL PERSONNEL SERVICES	**317,776**	**321,160**	**325,836**	**325,836**	**363,336**	**11.51%**
43101	UTILITIES-ELECTRIC	737,666	694,837	800,000	605,000	800,000	32.23%
43201	UTILITIES-GAS	94,235	72,484	85,000	85,000	120,000	41.18%
43301	UTILITIES-WATER	43,240	50,739	50,000	50,000	50,000	0.00%
43401	UTILITIES-COMMUNICATIONS	0	0	250	250	250	0.00%
43600	OFFICE SUPPLIES	624	387	500	500	500	0.00%
44000	EQUIPMENT EXPENSE	27,036	31,296	35,600	35,600	30,100	-15.45%
44100	UNIFORMS	803	1,214	600	1,075	600	-44.19%
44200	SMALL TOOLS	5,564	6,471	3,000	3,000	3,000	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	130,683	179,515	235,000	327,583	202,245	-38.26%
44861	MAINT MECH PLT/PUMPS & MATRL	5,961	5,081	9,500	13,512	9,500	-29.69%
44862	TMDL MONITORING	7,972	4,484	7,500	12,538	7,500	-40.18%
44863	AUTOMATED BUILDING CONTROLS	4,097	5,129	5,000	5,000	5,000	0.00%
44866	COOLING TOWER WATER TREATMENT	5,973	9,142	10,000	10,000	10,000	0.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	68,555	78,517	85,000	119,039	85,000	-28.59%
45061	REFRIG EQUIPMENT & MATERIALS	17,586	18,752	12,300	13,976	12,300	-11.99%
45062	SAFETY & HAZ.MAT. HANDLING	5,353	6,283	7,500	7,500	7,500	0.00%
45063	PREV.MAINT. & ACCTG.SYS.CONNEC	3,318	1,852	4,000	5,932	4,000	-32.57%
45064	SAFETY ITEMS & MATERIALS	13,244	6,564	6,000	6,000	6,000	0.00%

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001.060.6064 **GENERAL FUND- PUBLIC WORKS - GENERAL SERVICES - FACILITY OPERATIONS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
45998	ITC CHARGES	19,608	22,764	28,659	28,659	26,414	-7.83%
	TOTAL MAINTENANCE & OPERATIONS	**1,191,518**	**1,195,511**	**1,385,409**	**1,330,164**	**1,379,909**	**3.74%**
66000	OFFICE EQUIPMENT/FURNITURE	0	558	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**0**	**558**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**1,509,294**	**1,517,229**	**1,711,245**	**1,656,000**	**1,743,245**	**5.27%**

FUND:	**060**	**-**	**GAS TAX**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6078**	**-**	**GAS TAX MAINTENANCE**

GENERAL OBJECTIVES

See Agency Statement of Objectives.

FY 2008-2009 PROGRAM OBJECTIVES

N/A.

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	1,546,596	1,546,596	1,546,600	1,546,600	2,546,600
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,546,596	1,546,596	1,546,600	1,546,600	2,546,600

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 45609: Increased expenses related to the special expense cost related to streets.

060.060.6078 **GAS TAX FUND- PUBLIC WORKS - GAS TAX MAINTENANCE**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
45609	ST GAS TAX-STREET RELATED COST	720,000	720,000	720,000	720,000	1,720,000	138.89%
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**	**2,546,600**	**64.66%**
	TOTAL FOR ORGANIZATION	**1,546,596**	**1,546,596**	**1,546,600**	**1,546,600**	**2,546,600**	**64.66%**

FUND:	**110**	**-**	**WATER**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6079**	**-**	**UTILITIES/NON-DIVISIONAL**

GENERAL OBJECTIVES

See Agency Statement of Objectives.

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	2,544,653	1,824,582	2,815,512	2,815,512	1,811,199
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	2,544,653	1,824,582	2,815,512	2,815,512	1,811,199

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 49905: The transfer out in utilities was decreased and re-allocated to water purchases to support the financial needs in water productions.

110.060.6079 **WATER UTILITY FUND- PUBLIC WORKS - UTILITIES - NON-DIVISIONAL**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
43700	POSTAGE	48,555	52,541	41,400	41,400	41,400	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	42,560	1,907	43,000	43,000	43,000	0.00%
44990	CONTRIBUTION IN LIEU TAX	1,178,065	1,235,789	1,200,000	1,200,000	1,200,000	0.00%
44991	CONTRIBUTION WATER FRANCH TAX	294,516	308,947	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	18,087	10,394	16,112	16,112	11,799	-26.77%
48500	DEPRECIATION EXPENSE	747,866	0	0	0	0	0.00%
49905	OPERATING TRANSFERS-OUT	0	0	1,000,000	1,000,000	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**2,544,653**	**1,824,582**	**2,815,512**	**2,815,512**	**1,811,199**	**-35.67%**
	TOTAL FOR ORGANIZATION	**2,544,653**	**1,824,582**	**2,815,512**	**2,815,512**	**1,811,199**	**-35.67%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	1,053,901	1,167,042	1,213,091	1,213,091	1,229,041
MAINTENANCE & OPERATIONS	1,730,880	1,682,736	1,742,208	2,178,843	1,608,074
CAPITAL OUTLAY	1,052,434	366,926	750,000	1,904,934	750,000
ORGANIZATION TOTAL	3,837,215	3,216,704	3,705,299	5,296,868	3,587,115

POSITION SUMMARY

	FY 07/08			FY 08/09			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	1.00	0	0.00	1.00	0	0.00	0.00	0
105-FLEET MAINTENANCE APPRENTICE	0.00	1.00	0	0.00	1.00	0	0.00	0.00	0
ORGANIZATION TOTAL	13.00	2.00	240	13.00	2.00	240	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.060.6080 **GENERAL FUND- PUBLIC WORKS - FLEET MANAGEMENT & TRANSIT SERVICES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	672,673	700,695	735,712	735,712	743,989	1.13%
11003	SUPPLEMENTAL PAY	6,457	8,920	3,692	3,692	3,848	4.23%
11100	REGULAR OVERTIME	10,097	6,082	7,569	7,569	7,836	3.53%
11108	STAND-BY PAY O.T.	0	2,981	0	0	0	0.00%
11300	PART-TIME	47,132	12,578	0	0	0	0.00%
11501	RETIREMENT	24,072	99,528	103,750	103,750	107,651	3.76%
11503	EMPL/CITY P.E.R.S.	48,024	51,490	53,215	53,215	56,292	5.78%
11611	FICA MEDICARE	6,404	6,400	6,723	6,723	6,854	1.95%
11701	HEALTH INSURANCE	131,165	162,484	177,724	177,724	174,441	-1.85%
11702	LIFE INSURANCE	6,508	9,298	1,895	1,895	2,758	45.54%
11703	WORKERS COMPENSATION	61,348	58,665	66,014	66,014	69,272	4.94%
11704	DENTAL/VISION INSURANCE	15,310	12,178	16,567	16,567	16,905	2.04%
11715	DISABILITY INSURANCE	958	2,173	6,700	6,700	6,414	-4.27%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	2,625	2,625	2,625	2,800	6.67%
11807	SICK LEAVE RESERVE	5,189	7,064	7,046	7,046	7,319	3.87%
11808	VACATION RESERVE	18,564	23,881	23,859	23,859	22,662	-5.02%
	TOTAL PERSONNEL SERVICES	**1,053,901**	**1,167,042**	**1,213,091**	**1,213,091**	**1,229,041**	**1.31%**
43600	OFFICE SUPPLIES	2,065	1,801	2,000	2,548	2,000	-21.51%
44000	EQUIPMENT EXPENSE	59,700	14,004	14,800	14,800	0	-100.00%
44100	UNIFORMS	3,030	6,138	3,000	4,740	3,000	-36.71%
44200	SMALL TOOLS	3,851	4,933	8,500	15,170	8,500	-43.97%
44613	INSURANCE REPAIRS	24,655	17,013	66,225	66,557	66,225	-0.50%
44860	CONTRACT SERVICES-PUBLIC WORKS	344,924	266,720	390,000	523,073	390,000	-25.44%
45060	SPECIAL EXPENSE-PUBLIC WORKS	81,675	42,331	30,000	33,841	30,000	-11.35%
45066	SPECIAL EXPENSE-MOTOR FUEL	685,678	646,261	550,000	773,986	538,000	-30.49%
45068	SPECIAL EXPENSE-AUTO PARTS	343,416	414,500	480,000	544,696	480,000	-11.88%
45501	LEASE/RENTAL CHARGES	106,070	198,667	105,180	106,929	1,000	-99.06%
45998	ITC CHARGES	75,816	70,368	92,503	92,503	89,349	-3.41%
	TOTAL MAINTENANCE & OPERATIONS	**1,730,880**	**1,682,736**	**1,742,208**	**2,178,843**	**1,608,074**	**-26.20%**
66000	OFFICE EQUIPMENT/FURNITURE	0	9,212	0	0	0	0.00%
67000	MACHINERY & EQUIPMENT	1,052,434	357,714	750,000	1,904,934	750,000	-60.63%
	TOTAL CAPITAL OUTLAY	**1,052,434**	**366,926**	**750,000**	**1,904,934**	**750,000**	**-60.63%**
	TOTAL FOR ORGANIZATION	**3,837,215**	**3,216,704**	**3,705,299**	**5,296,868**	**3,587,115**	**-32.28%**

PARKS, RECREATION & COMMUNITY SERVICES

- PARKS ADMINISTRATION
- RECREATIONAL & CULTURAL PROGRAMS
- HUMAN SERVICES
- CODE ENFORCEMENT

MISSION STATEMENT:
COMMUNICATE, COOPERATE, AND COORDINATE- Creating community, through People, Parks and Programs.

Sabrina Barnes
PARKS, RECREATION & COMMUNITY 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 2008-2009 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 providing grounds maintenance for ove 100 acres of green spaces throughout Inglewood; (5) work with the Parks and Recreation Commission to accomplish stated objectives; (6) improve transportation services to the growing senior/disabled population of the community; (7) develop innovative bilingual cultural activities and programs that appeal to youth, adults and seniors and (8) solicit contributions and sponsorship from foundations, corporations and individuals for expanded programming in the Recreation and Human Services Divisions. (9) Promote the city's community beautification and economic development efforts through code enforcement and ant-graffiti activities. (10) Continue to promote the role of parks and recreation in creating community through people, parks, and programs to Inglewood residents of all ages.

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
7010-DIRECTOR	657,403	603,488	416,703	426,220	628,550
7021-PARK MAINTENANCE	1,727,717	2,094,085	2,609,906	2,639,999	2,928,207
7023-STREET LANDSCAPING	1,425,190	1,528,263	1,589,228	1,605,745	1,528,305
7024-CONSTRUCTION & DEVELOP	385,702	402,225	0	0	0
7031-WESTSIDE REC FACILITY	634,410	739,532	652,021	661,089	791,730
7032-EASTSIDE REC FACILITY	564,051	579,932	494,632	497,992	587,035
7034-CITYWIDE SPORTS	434,684	459,300	391,539	394,924	445,094
7035-LOCKHAVEN CENTER-CDBG SU	0	0	0	0	97,494
7039-EDWARD VINCENT, JR. PARK	276,577	244,772	257,348	261,637	296,119
7042-CULTURAL	306,132	276,946	329,952	366,927	306,825
7043-NON-PROFIT	-7,770	-54,416	17,400	32,815	19,833
7045-GRAFFITI ABATEMENT	311,114	608,421	615,177	635,464	512,082
7049-HUMAN SERVICES	228,440	240,741	265,658	266,220	288,906
7050-SENIOR SERVICES	189,824	193,667	192,109	194,580	207,064
7051-SENIOR NUTRITION PROGRAM	951,123	1,263,914	1,217,614	1,317,934	1,282,061
7052-S.H.A.P.E.-CDBG SUBSIDY	69,126	48,958	65,000	104,912	40,000
7053-COMM. BEAUTIFICATION SVCS.	2,878,459	863,219	873,346	877,388	1,205,277
7054-SENIOR TRANSPORTATION	746,460	924,007	919,234	1,162,019	1,292,472
7056-SUMMER FOOD PROGRAM	143,577	203,377	261,198	347,929	236,017
7057-MTA BUS PASS SUBSIDY	164,259	170,513	189,699	371,365	184,116
7058-YOUTH ENRICHMENT PROG	44,286	101,777	153,360	174,991	178,133
7060-AT RISK YOUTH	44,132	23,317	39,593	39,593	33,141
7061-CARE MANAGEMENT	362,738	493,676	445,702	474,690	491,487
7062-SR. NUTRITION PROG-CDBG	0	0	50,000	50,000	50,000
7063-AFTER SCHOOL REC-CDBG	36,771	46,289	131,551	131,551	67,768
7064-BE WELL PROGRAM	49,983	0	0	0	0
7065-SIMINSKI PARK	0	0	0	0	80,290
7090-HISTORICAL ADOBE	0	885	3,600	3,600	4,103
AGENCY 070 TOTALS	12,624,388	12,056,888	12,181,570	13,039,584	13,782,109

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POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 07/08 POS	FY 07/08 PT	FY 07/08 OT	FY 08/09 POS	FY 08/09 PT	FY 08/09 OT	DIFFERENCE POS	DIFFERENCE PT	DIFFERENCE OT
7010-DIRECTOR	4.00	0.00	150	6.00	0.00	150	2.00	0.00	0
7021-PARK MAINTENANCE	17.00	0.00	700	17.00	0.00	700	0.00	0.00	0
7023-STREET LANDSCAPING	13.00	0.00	900	13.00	0.00	900	0.00	0.00	0
7024-CONSTRUCTION & DEVELOP	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
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
7035-LOCKHAVEN CENTER-CDBG SUBSIDY	0.00	0.00	0	0.00	1.75	0	0.00	1.75	0
7039-EDWARD VINCENT, JR. PARK	2.00	4.22	0	2.00	4.16	0	0.00	-0.06	0
7042-CULTURAL	2.00	1.48	0	2.00	1.48	0	0.00	0.00	0
7043-NON-PROFIT	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
7045-GRAFFITI ABATEMENT	0.00	0.00	0	8.00	0.00	600	8.00	0.00	600
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	0.75	0	0.00	-0.54	0
7051-SENIOR NUTRITION PROGRAM	5.00	6.73	0	4.00	7.23	0	-1.00	0.50	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.	0.00	0.00	0	12.00	2.00	300	12.00	2.00	300
7054-SENIOR TRANSPORTATION	3.00	9.52	0	4.00	9.02	0	1.00	-0.50	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	2.02	0	0.00	0.50	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	3.25	0	0.00	1.75	0	0.00	-1.50	0
7064-BE WELL PROGRAM	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
7065-SIMINSKI PARK	0.00	0.00	0	0.00	2.00	0	0.00	2.00	0
7090-HISTORICAL ADOBE	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
AGENCY 070 TOTALS	63.00	54.15	1,750	85.00	58.31	2,650	22.00	4.15	900

(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

Provide comprehensive recreational and community service programs for youth, families and senior citizens. Promote broad access to parks and recreational facilities. Expand opportunities for cultural enrichment. Maintain a high level of service and maintenance in City parks, parkways, center medians, islands, alleys and trees located on City property. Promote the city's community beautification and economic development efforts and image enhancement through the responsive, efficient and professional administration of department operations, personnel and special projects.

FY 2008-2009 PROGRAM OBJECTIVES

(1) Increase the efficiency of our operations through enhanced coordination with other Divisions and Departments; (2) Provide training opportunities for staff in a stimulating environment where staff can enhance skills to meet community needs effectively; (3) Maintain a high level of customer satisfaction as measured by a citizen survey; (4) Develop communication and collaboration with arts organizations, cultural services and multicultural organizations in our city; (5) Review in-house programs and procedures to improve service levels and cost efficiencies; (6) Continue to collect tree inventory information to improve management of the City's urban forest; (7) Develop a Parks brochure outlining the locations of parks and the benefits to the community; (8) Provide property maintenance code enforcement and facilitate community beautification activities; and (9) Establish a program of continual evaluation and assessment of existing programs and activities to aid in planning future recreation and community service programs and activities which meet community needs.

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	554,833	506,602	314,943	314,943	463,622
MAINTENANCE & OPERATIONS	102,570	96,886	101,760	111,277	164,928
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	657,403	603,488	416,703	426,220	628,550

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
948-PRKS, REC& COMM. 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
372-SENIOR OFFICE ASSISTANT	0.00	0.00	0	2.00	0.00	0	2.00	0.00	0
206-ADMINISTRATIVE AIDE	2.00	0.00	150	2.00	0.00	150	0.00	0.00	0
ORGANIZATION TOTAL	4.00	0.00	150	6.00	0.00	150	2.00	0.00	0

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

HIGHLIGHTS

(1) Two (2) Senior Office Assistant positions were added as a result of departmental reorganization. These positions will be assigned to the Information Desk Kiosk within City Hall to provide customer assistance.

001.070.7010 **GENERAL FUND- PARKS, RECREATION & COMM SRVC - DIRECTOR**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	388,422	326,778	250,835	250,835	304,415	21.36%
11003	SUPPLEMENTAL PAY	4,421	5,197	1,040	1,040	1,040	0.00%
11100	REGULAR OVERTIME	10,547	12,701	3,714	3,714	3,968	6.84%
11300	PART-TIME	8,059	0	0	0	0	0.00%
11501	RETIREMENT	14,642	44,809	30,973	30,973	43,970	41.96%
11503	EMPL/CITY P.E.R.S.	31,828	24,959	20,621	20,621	25,320	22.79%
11611	FICA MEDICARE	6,419	5,417	3,754	3,754	4,540	20.94%
11701	HEALTH INSURANCE	49,867	51,629	41,886	41,886	60,569	44.60%
11702	LIFE INSURANCE	3,172	3,989	887	887	1,526	72.04%
11703	WORKERS COMPENSATION	4,681	4,510	3,116	3,116	7,495	140.53%
11704	DENTAL/VISION INSURANCE	7,282	4,186	4,240	4,240	7,219	70.26%
11715	DISABILITY INSURANCE	1,336	1,789	1,818	1,818	2,958	62.71%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,119	700	700	1,050	50.00%
11807	SICK LEAVE RESERVE	3,128	3,111	2,604	2,604	3,159	21.31%
11808	VACATION RESERVE	11,780	10,165	5,479	5,479	9,297	69.68%
11902	CAR ALLOWANCE	9,249	5,843	3,276	3,276	3,096	-5.49%
19001	SALARY SAVINGS	0	0	-60,000	-60,000	-16,000	-73.33%
	TOTAL PERSONNEL SERVICES	**554,833**	**506,202**	**314,943**	**314,943**	**463,622**	**47.21%**
43600	OFFICE SUPPLIES	6,727	7,173	6,000	6,000	6,000	0.00%
43700	POSTAGE	4,743	3,891	3,000	3,000	3,000	0.00%
44300	TRAVEL & SUBSISTENCE	0	0	0	5,000	0	-100.00%
44870	CONTRACT SERVICES-PR&CS	48,203	49,154	45,000	47,595	40,000	-15.96%
45070	SPECIAL EXPENSES-PR&CS	3,595	2,050	6,000	6,927	4,000	-42.25%
45501	LEASE/RENTAL CHARGES	3,398	3,646	5,100	6,095	6,000	-1.56%
45998	ITC CHARGES	35,904	30,972	36,660	36,660	33,704	-8.06%
45999	OVERHEAD	0	0	0	0	72,224	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**102,570**	**96,886**	**101,760**	**111,277**	**164,928**	**48.21%**
	TOTAL FOR ORGANIZATION	**657,403**	**603,088**	**416,703**	**426,220**	**628,550**	**47.47%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7021**	**-**	**PARK MAINTENANCE**

GENERAL OBJECTIVES

Keep all Inglewood parks and recreational facilities in a safe working/playing condition. Maintain the natural beauty of approximately 100 acres of parks and green areas and 45 acres of parkways, street medians, trafic islands, service roads and parking lots located throughout the City. Provide the regular upkeep of all City irrigation systems, playground equipment, public restrooms, athletic fields and courts, skate parks, fencing, concrete, masonry, picnic areas and park facilities.

FY 2008-2009 PROGRAM OBJECTIVES

(1) Develop new priorities for the section based on availability of staff, materials and funds; (2) keep all playground equipment safe and in good working condition; (3) provide City-wide repairs on irrigation systems, concrete, masonry, swimming pools, playground equipment and park facilities; (4) mow all green spaces according to set schedules; (5) provide regular maintenance for sports/athletic fields to ensure best playable conditions; (6) assist in all City special events and provide the delivery, setup and take down of all equipment and provide support staff; (7) assist the Inglewood Beautification Association (IBA) with two annual plantings; (8) train staff on new procedures and new equipment; and (9) conduct regular safety meetings.

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	820,483	1,038,819	1,286,898	1,286,898	1,319,393
MAINTENANCE & OPERATIONS	907,234	1,055,266	1,323,008	1,353,101	1,608,814
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,727,717	2,094,085	2,609,906	2,639,999	2,928,207

POSITION SUMMARY

	FY 07/08			FY 08/09			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	4.00	0.00	400	4.00	0.00	400	0.00	0.00	0
300-LEAD PARK MAINTENANCE WORKEF	3.00	0.00	0	3.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	17.00	0.00	700	17.00	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.

001.070.7021 **GENERAL FUND- PARKS, RECREATION & COMM SRVC - PARK MAINTENANCE**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	469,481	634,354	767,327	767,327	773,250	0.77%
11003	SUPPLEMENTAL PAY	7,228	7,482	4,862	4,862	5,304	9.09%
11100	REGULAR OVERTIME	15,054	20,244	20,075	20,075	20,415	1.69%
11300	PART-TIME	87,338	26,335	0	0	0	0.00%
11501	RETIREMENT	17,166	89,254	111,157	111,157	112,073	0.82%
11503	EMPL/CITY P.E.R.S.	31,587	40,965	61,195	61,195	62,490	2.12%
11611	FICA MEDICARE	8,184	10,507	11,539	11,539	11,663	1.07%
11701	HEALTH INSURANCE	92,684	104,696	160,245	160,245	179,144	11.79%
11702	LIFE INSURANCE	5,714	7,780	2,506	2,506	3,765	50.24%
11703	WORKERS COMPENSATION	58,755	59,324	83,470	83,470	86,384	3.49%
11704	DENTAL/VISION INSURANCE	13,596	10,304	21,451	21,451	21,180	-1.26%
11715	DISABILITY INSURANCE	160	1,275	6,812	6,812	6,792	-0.29%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	3,346	3,150	3,150	2,975	-5.56%
11807	SICK LEAVE RESERVE	3,499	5,326	7,968	7,968	8,023	0.69%
11808	VACATION RESERVE	10,037	15,376	22,045	22,045	22,839	3.60%
11902	CAR ALLOWANCE	0	2,251	3,096	3,096	3,096	0.00%
	TOTAL PERSONNEL SERVICES	**820,483**	**1,038,819**	**1,286,898**	**1,286,898**	**1,319,393**	**2.53%**
43101	UTILITIES-ELECTRIC	80,380	109,508	400,000	400,000	400,000	0.00%
43301	UTILITIES-WATER	374,537	448,427	350,000	350,000	350,000	0.00%
44000	EQUIPMENT EXPENSE	289,896	315,300	282,900	282,900	254,300	-10.11%
44100	UNIFORMS	4,965	6,474	6,000	8,278	6,000	-27.52%
44200	SMALL TOOLS	0	999	2,500	2,500	2,500	0.00%
44870	CONTRACT SERVICES-PR&CS	26,604	25,538	51,500	52,959	51,500	-2.75%
45070	SPECIAL EXPENSES-PR&CS	70,210	83,862	130,000	154,311	100,331	-34.98%
45501	LEASE/RENTAL CHARGES	750	502	2,200	4,845	1,000	-79.36%
45998	ITC CHARGES	59,892	64,656	97,908	97,908	95,917	-2.03%
45999	OVERHEAD	0	0	0	0	347,266	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**907,234**	**1,055,266**	**1,323,008**	**1,353,701**	**1,608,814**	**18.85%**
	TOTAL FOR ORGANIZATION	**1,727,717**	**2,094,085**	**2,609,906**	**2,640,599**	**2,928,207**	**10.89%**

FUND:	**080**	**-**	**SPECIAL ASSESSMENT**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7023**	**-**	**STREET LANDSCAPING**

GENERAL OBJECTIVES

Increase productivity and responsiveness in urban forestry management. Provide regular training and safety meetings. Maintain approximately 19,245 trees throughout the City by keeping them free of hazards. Respond more promptly to citizen-generated service requests. Provide weed abatement on City sidewalks and streets. Practice good public relations with City staff and the public.

FY 2008-2009 PROGRAM OBJECTIVES

(1) Maintain City-wide tree trimming schedule on a monthly basis; (2) keep trees free of hazards; (3) remove all problematic 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	881,277	974,556	1,026,475	1,026,475	1,040,879
MAINTENANCE & OPERATIONS	534,928	550,850	557,753	574,270	482,426
CAPITAL OUTLAY	8,985	2,857	5,000	5,000	5,000
ORGANIZATION TOTAL	1,425,190	1,528,263	1,589,228	1,605,745	1,528,305

POSITION SUMMARY

	FY 07/08			FY 08/09			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- PARKS, RECREATION & COMM SRVC - STREET LANDSCAPING**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	569,567	582,476	594,199	594,199	593,920	-0.05%
11003	SUPPLEMENTAL PAY	5,893	5,849	5,902	5,902	5,018	-14.98%
11100	REGULAR OVERTIME	6,722	15,796	25,946	25,946	28,731	10.73%
11108	STAND-BY PAY O.T.	0	566	0	0	0	0.00%
11300	PART-TIME	21,636	9,427	0	0	0	0.00%
11501	RETIREMENT	19,819	84,630	91,173	91,173	86,217	-5.44%
11503	EMPL/CITY P.E.R.S.	40,105	44,470	48,343	48,343	48,250	-0.19%
11611	FICA MEDICARE	7,628	7,843	8,087	8,087	8,118	0.38%
11701	HEALTH INSURANCE	106,971	114,044	130,278	130,278	145,483	11.67%
11702	LIFE INSURANCE	6,544	7,760	1,771	1,771	2,796	57.88%
11703	WORKERS COMPENSATION	61,773	63,462	72,024	72,024	73,867	2.56%
11704	DENTAL/VISION INSURANCE	16,510	11,567	16,999	16,999	16,814	-1.09%
11715	DISABILITY INSURANCE	324	866	5,103	5,103	4,818	-5.58%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	2,450	2,275	2,275	2,275	0.00%
11807	SICK LEAVE RESERVE	4,272	5,781	6,166	6,166	6,164	-0.03%
11808	VACATION RESERVE	13,513	17,569	18,209	18,209	18,408	1.09%
	TOTAL PERSONNEL SERVICES	**881,277**	**974,556**	**1,026,475**	**1,026,475**	**1,040,879**	**1.40%**
43700	POSTAGE	20	6,000	6,000	6,000	6,000	0.00%
44000	EQUIPMENT EXPENSE	209,484	207,300	208,500	208,500	166,200	-20.29%
44100	UNIFORMS	6,249	5,836	6,000	8,373	6,000	-28.34%
44200	SMALL TOOLS	844	0	1,000	1,764	1,000	-43.31%
44870	CONTRACT SERVICES-PR&CS	19,480	22,520	30,000	39,481	30,000	-24.01%
45070	SPECIAL EXPENSES-PR&CS	11,277	13,455	20,000	23,899	20,000	-16.31%
45998	ITC CHARGES	63,540	60,996	78,273	78,273	75,669	-3.33%
45999	OVERHEAD	224,034	234,743	207,980	207,980	177,557	-14.63%
	TOTAL MAINTENANCE & OPERATIONS	**534,928**	**550,850**	**557,753**	**574,270**	**482,426**	**-15.99%**
66000	OFFICE EQUIPMENT/FURNITURE	8,985	0	0	0	0	0.00%
67000	MACHINERY & EQUIPMENT	0	2,857	5,000	5,000	5,000	0.00%
	TOTAL CAPITAL OUTLAY	**8,985**	**2,857**	**5,000**	**5,000**	**5,000**	**0.00%**
	TOTAL FOR ORGANIZATION	**1,425,190**	**1,528,263**	**1,589,228**	**1,605,745**	**1,528,305**	**-4.82%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7024**	**-**	**CONSTRUCTION & DEVELOPMENT**

GENERAL OBJECTIVES

N/A

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	235,979	246,344	0	0	0
MAINTENANCE & OPERATIONS	149,723	155,881	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	385,702	402,225	0	0	0

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
619-PARK MAINTENANCE SUPERVISOR	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
312-PARK MAINTENANCE TECHNICIAN	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
124-MAINTENANCE TRAINEE	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

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

HIGHLIGHTS

(1) This page is for historical purposes only.

001.070.7024 **GENERAL FUND- PARKS, RECREATION & COMM SRVC - CONSTRUCTION & DEVELOPMENT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	139,531	151,199	0	0	0	0.00%
11003	SUPPLEMENTAL PAY	1,204	1,140	0	0	0	0.00%
11100	REGULAR OVERTIME	3,519	11,518	0	0	0	0.00%
11300	PART-TIME	22,581	6,443	0	0	0	0.00%
11501	RETIREMENT	5,483	22,097	0	0	0	0.00%
11503	EMPL/CITY P.E.R.S.	10,368	8,899	0	0	0	0.00%
11611	FICA MEDICARE	2,196	2,389	0	0	0	0.00%
11701	HEALTH INSURANCE	23,680	19,511	0	0	0	0.00%
11702	LIFE INSURANCE	1,766	1,732	0	0	0	0.00%
11703	WORKERS COMPENSATION	16,872	13,342	0	0	0	0.00%
11704	DENTAL/VISION INSURANCE	4,304	2,526	0	0	0	0.00%
11715	DISABILITY INSURANCE	66	44	0	0	0	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	971	0	0	0	0.00%
11807	SICK LEAVE RESERVE	1,059	1,117	0	0	0	0.00%
11808	VACATION RESERVE	3,350	3,416	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**235,979**	**246,344**	**0**	**0**	**0**	**0.00%**
43101	UTILITIES-ELECTRIC	116	159	0	0	0	0.00%
44000	EQUIPMENT EXPENSE	80,220	82,800	0	0	0	0.00%
44100	UNIFORMS	1,712	4,526	0	0	0	0.00%
44200	SMALL TOOLS	0	1,492	0	0	0	0.00%
44870	CONTRACT SERVICES-PR&CS	5,355	300	0	0	0	0.00%
45070	SPECIAL EXPENSES-PR&CS	42,112	47,836	0	0	0	0.00%
45998	ITC CHARGES	20,208	18,768	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**149,723**	**155,881**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**385,702**	**402,225**	**0**	**0**	**0**	**0.00%**

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 2008-2009 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) continue to maintain high standards of facility maintenance and safety; and (6) continue to improve customer service by expanding and promoting staff development and training.

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	495,023	574,956	488,426	488,426	534,284
MAINTENANCE & OPERATIONS	139,387	164,576	163,595	172,663	257,446
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	634,410	739,532	652,021	661,089	791,730

POSITION SUMMARY

	FY 07/08			FY 08/09			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- PARKS, RECREATION & COMM SRVC - WESTSIDE REC FACILITY**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	112,414	334,727	354,111	354,111	374,322	5.71%
11003	SUPPLEMENTAL PAY	0	1,229	1,802	1,802	1,846	2.44%
11100	REGULAR OVERTIME	2,954	1,079	0	0	0	0.00%
11300	PART-TIME	281,457	84,632	0	0	0	0.00%
11501	RETIREMENT	12,963	52,329	25,435	25,435	45,815	80.13%
11503	EMPL/CITY P.E.R.S.	10,065	12,386	13,685	13,685	13,747	0.45%
11611	FICA MEDICARE	5,956	5,837	4,619	4,619	4,895	5.98%
11701	HEALTH INSURANCE	39,442	46,439	51,888	51,888	55,327	6.63%
11702	LIFE INSURANCE	1,871	2,330	462	462	617	33.55%
11703	WORKERS COMPENSATION	14,280	15,301	14,683	14,683	15,988	8.89%
11704	DENTAL/VISION INSURANCE	5,831	4,711	6,323	6,323	6,481	2.50%
11715	DISABILITY INSURANCE	238	581	2,117	2,117	2,118	0.05%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	3,782	4,492	4,492	4,025	-10.40%
11807	SICK LEAVE RESERVE	1,792	2,440	2,230	2,230	2,287	2.56%
11808	VACATION RESERVE	5,760	7,153	6,579	6,579	6,816	3.60%
	TOTAL PERSONNEL SERVICES	**495,023**	**574,956**	**488,426**	**488,426**	**534,284**	**9.39%**
43101	UTILITIES-ELECTRIC	33,261	43,863	55,000	55,000	55,000	0.00%
43201	UTILITIES-GAS	16,599	20,534	5,000	5,000	5,000	0.00%
43301	UTILITIES-WATER	7,339	7,357	7,500	7,500	7,500	0.00%
43600	OFFICE SUPPLIES	1,801	1,435	1,100	1,100	1,100	0.00%
44000	EQUIPMENT EXPENSE	12,168	14,796	10,000	10,000	9,000	-10.00%
44100	UNIFORMS	1,802	1,796	2,500	2,500	2,500	0.00%
44870	CONTRACT SERVICES-PR&CS	2,744	3,816	3,000	3,650	2,624	-28.11%
45070	SPECIAL EXPENSES-PR&CS	4,716	3,441	7,000	7,758	7,000	-9.77%
45100	PROGRAM EXPENSES	26,272	35,556	32,150	35,936	32,150	-10.54%
45501	LEASE/RENTAL CHARGES	1,293	1,178	3,100	6,974	5,000	-28.31%
45998	ITC CHARGES	31,392	30,804	37,245	37,245	38,841	4.29%
45999	OVERHEAD	0	0	0	0	91,731	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**139,387**	**164,576**	**163,595**	**172,663**	**257,446**	**49.10%**
	TOTAL FOR ORGANIZATION	**634,410**	**739,532**	**652,021**	**661,089**	**791,730**	**19.76%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	484,576	491,765	405,510	405,510	429,277
MAINTENANCE & OPERATIONS	79,475	88,167	89,122	92,482	157,758
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	564,051	579,932	494,632	497,992	587,035

POSITION SUMMARY

	FY 07/08			FY 08/09			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- PARKS, RECREATION & COMM SRVC - EASTSIDE REC FACILITY**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	101,139	295,663	332,994	332,994	349,904	5.08%
11003	SUPPLEMENTAL PAY	1,299	5,713	1,553	1,553	1,628	4.83%
11100	REGULAR OVERTIME	2,920	296	0	0	0	0.00%
11300	PART-TIME	305,784	79,567	0	0	0	0.00%
11501	RETIREMENT	13,155	40,870	13,191	13,191	28,413	115.40%
11503	EMPL/CITY P.E.R.S.	6,000	6,885	7,215	7,215	7,340	1.73%
11611	FICA MEDICARE	5,488	5,271	4,899	4,899	5,145	5.02%
11701	HEALTH INSURANCE	22,596	25,454	15,284	15,284	16,148	5.65%
11702	LIFE INSURANCE	836	1,077	240	240	577	140.42%
11703	WORKERS COMPENSATION	15,033	14,332	14,763	14,763	16,012	8.46%
11704	DENTAL/VISION INSURANCE	4,165	4,408	3,927	3,927	3,768	-4.05%
11715	DISABILITY INSURANCE	236	515	1,422	1,422	1,422	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	3,643	4,427	4,427	3,150	-28.85%
11807	SICK LEAVE RESERVE	1,428	1,900	1,367	1,367	1,382	1.10%
11808	VACATION RESERVE	4,497	6,171	4,228	4,228	4,388	3.78%
19001	SALARY SAVINGS	0	0	0	0	-10,000	0.00%
	TOTAL PERSONNEL SERVICES	**484,576**	**491,765**	**405,510**	**405,510**	**429,277**	**5.86%**
43201	UTILITIES-GAS	6,741	4,891	3,600	3,600	3,600	0.00%
43500	ADVERTISING & PUBLICATIONS	431	68	300	300	300	0.00%
43600	OFFICE SUPPLIES	2,321	1,155	1,700	1,700	1,700	0.00%
44100	UNIFORMS	2,141	2,656	1,900	1,900	1,900	0.00%
44870	CONTRACT SERVICES-PR&CS	3,650	5,257	5,000	5,000	5,000	0.00%
45070	SPECIAL EXPENSES-PR&CS	6,379	4,659	7,000	7,000	7,000	0.00%
45100	PROGRAM EXPENSES	27,451	41,610	38,000	38,851	38,000	-2.19%
45501	LEASE/RENTAL CHARGES	1,249	511	700	3,209	1,000	-68.84%
45998	ITC CHARGES	29,112	27,360	30,922	30,922	31,207	0.92%
45999	OVERHEAD	0	0	0	0	68,051	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**79,475**	**88,167**	**89,122**	**92,482**	**157,758**	**70.58%**
	TOTAL FOR ORGANIZATION	**564,051**	**579,932**	**494,632**	**497,992**	**587,035**	**17.88%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	381,868	419,352	334,623	334,623	337,571
MAINTENANCE & OPERATIONS	52,816	39,948	56,916	60,301	107,523
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	434,684	459,300	391,539	394,924	445,094

POSITION SUMMARY

	FY 07/08			FY 08/09			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- PARKS, RECREATION & COMM SRVC - CITYWIDE SPORTS/PHYSICAL ACTIVITIES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	197,604	316,856	253,734	253,734	252,720	-0.40%
11003	SUPPLEMENTAL PAY	0	7,444	3,692	3,692	3,692	0.00%
11100	REGULAR OVERTIME	937	0	0	0	0	0.00%
11300	PART-TIME	122,150	9,647	0	0	0	0.00%
11501	RETIREMENT	5,963	25,951	21,473	21,473	21,191	-1.31%
11503	EMPL/CITY P.E.R.S.	10,820	11,343	11,629	11,629	11,629	0.00%
11611	FICA MEDICARE	2,552	3,545	2,655	2,655	2,471	-6.93%
11701	HEALTH INSURANCE	20,547	16,410	15,495	15,495	17,706	14.27%
11702	LIFE INSURANCE	1,470	2,042	385	385	525	36.36%
11703	WORKERS COMPENSATION	9,799	12,150	11,428	11,428	11,680	2.21%
11704	DENTAL/VISION INSURANCE	4,190	2,888	4,069	4,069	4,029	-0.98%
11715	DISABILITY INSURANCE	285	634	1,770	1,770	1,770	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	3,942	2,100	2,100	3,850	83.33%
11807	SICK LEAVE RESERVE	1,091	1,446	1,428	1,428	1,428	0.00%
11808	VACATION RESERVE	4,460	5,054	4,765	4,765	4,880	2.41%
	TOTAL PERSONNEL SERVICES	**381,868**	**419,352**	**334,623**	**334,623**	**337,571**	**0.88%**
43600	OFFICE SUPPLIES	566	1,083	1,000	1,000	1,000	0.00%
44100	UNIFORMS	2,459	1,600	1,600	1,600	1,600	0.00%
44870	CONTRACT SERVICES-PR&CS	2,970	1,923	2,000	2,000	2,000	0.00%
45070	SPECIAL EXPENSES-PR&CS	11,085	11,119	11,400	12,663	11,400	-9.97%
45100	PROGRAM EXPENSES	13,188	2,971	15,400	17,522	15,400	-12.11%
45998	ITC CHARGES	22,548	21,252	25,516	25,516	24,541	-3.82%
45999	OVERHEAD	0	0	0	0	51,582	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**52,816**	**39,948**	**56,916**	**60,301**	**107,523**	**78.31%**
	TOTAL FOR ORGANIZATION	**434,684**	**459,300**	**391,539**	**394,924**	**445,094**	**12.70%**

FUND:	**221**	**-**	**HUD (CDBG) FUND**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7035**	**-**	**LOCKHAVEN CENTER**

GENERAL OBJECTIVES

Provide recreational opportunities for youth and families.

FY 2008-2009 PROGRAM OBJECTIVES

(1) Provide cultural and recreational activities like music, art, dance, and sports to youth, adults and elderly populations in the Lockhaven Community. (2) provide an environment where children and families can participate in fun activities; and (3) promote learning and social interaction. Program funded by CDBG.

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	63,017
MAINTENANCE & OPERATIONS	0	0	0	0	34,477
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	0	0	0	97,494

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
380-SENIOR RECREATION LEADER	0.00	0.00	0	0.00	0.50	0	0.00	0.50	0
348-RECREATION LEADER I	0.00	0.00	0	0.00	1.25	0	0.00	1.25	0
ORGANIZATION TOTAL	0.00	0.00	0	0.00	1.75	0	0.00	1.75	0

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

HIGHLIGHTS

(1) This is a new organization funded by CDBG this fiscal year.

221.070.7035 **HUD (CDBG) FUND- PARKS, RECREATION & COMM SRVC - LOCKHAVEN COMMUNITY CENTER**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	0	0	0	0	58,786	0.00%
11611	FICA MEDICARE	0	0	0	0	853	0.00%
11703	WORKERS COMPENSATION	0	0	0	0	2,678	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	0	0	700	0.00%
	TOTAL PERSONNEL SERVICES	**0**	**0**	**0**	**0**	**63,017**	**0.00%**
43600	OFFICE SUPPLIES	0	0	0	0	4,000	0.00%
44100	UNIFORMS	0	0	0	0	500	0.00%
44870	CONTRACT SERVICES-PR&CS	0	0	0	0	14,000	0.00%
45998	ITC CHARGES	0	0	0	0	4,581	0.00%
45999	OVERHEAD	0	0	0	0	11,396	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**0**	**0**	**34,477**	**0.00%**
	TOTAL FOR ORGANIZATION	**0**	**0**	**0**	**0**	**97,494**	**0.00%**

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 2008-2009 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 (5) continue to improve customer service by expanding and promoting staff development and training.

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	219,717	174,301	198,046	198,046	207,467
MAINTENANCE & OPERATIONS	56,860	70,471	59,302	63,591	88,652
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	276,577	244,772	257,348	261,637	296,119

POSITION SUMMARY

	FY 07/08			FY 08/09			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	0.00	0	0.00	-0.06	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	4.16	0	0.00	-0.06	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- PARKS, RECREATION & COMM SRVC - EDWARD VINCENT JR PARK**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	54,794	102,641	159,562	159,562	163,686	2.58%
11003	SUPPLEMENTAL PAY	443	425	0	0	0	0.00%
11100	REGULAR OVERTIME	1,269	356	0	0	0	0.00%
11300	PART-TIME	121,119	34,294	0	0	0	0.00%
11501	RETIREMENT	4,156	13,952	5,977	5,977	12,866	115.26%
11503	EMPL/CITY P.E.R.S.	5,880	2,215	3,147	3,147	5,979	89.99%
11611	FICA MEDICARE	2,410	1,873	2,323	2,323	2,373	2.15%
11701	HEALTH INSURANCE	11,755	5,961	10,668	10,668	20,713	94.16%
11702	LIFE INSURANCE	1,236	605	233	233	456	95.71%
11703	WORKERS COMPENSATION	10,320	6,358	10,219	10,219	10,605	3.78%
11704	DENTAL/VISION INSURANCE	3,209	1,742	2,003	2,003	2,557	27.66%
11715	DISABILITY INSURANCE	0	0	204	204	408	100.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,592	2,552	2,552	2,625	2.86%
11807	SICK LEAVE RESERVE	707	526	409	409	776	89.73%
11808	VACATION RESERVE	2,419	1,761	749	749	1,423	89.99%
19001	SALARY SAVINGS	0	0	0	0	-17,000	0.00%
	TOTAL PERSONNEL SERVICES	**219,717**	**174,301**	**198,046**	**198,046**	**207,467**	**4.76%**
43201	UTILITIES-GAS	0	2,130	2,000	2,000	2,000	0.00%
43600	OFFICE SUPPLIES	632	1,857	500	500	500	0.00%
44000	EQUIPMENT EXPENSE	21,636	25,296	16,200	16,200	14,800	-8.64%
44100	UNIFORMS	1,094	1,000	1,000	1,000	1,000	0.00%
44870	CONTRACT SERVICES-PR&CS	5,234	3,503	3,800	4,849	3,800	-21.63%
45070	SPECIAL EXPENSES-PR&CS	2,064	1,981	2,200	2,200	2,200	0.00%
45100	PROGRAM EXPENSES	11,104	20,868	17,800	21,040	14,800	-29.66%
45501	LEASE/RENTAL CHARGES	0	0	700	700	0	-100.00%
45998	ITC CHARGES	15,096	13,836	15,102	15,102	15,082	-0.13%
45999	OVERHEAD	0	0	0	0	34,470	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**56,860**	**70,471**	**59,302**	**63,591**	**88,652**	**39.41%**
	TOTAL FOR ORGANIZATION	**276,577**	**244,772**	**257,348**	**261,637**	**296,119**	**13.18%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	236,466	208,265	269,053	303,853	207,601
MAINTENANCE & OPERATIONS	69,666	68,681	60,899	63,074	99,224
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	306,132	276,946	329,952	366,927	306,825

POSITION SUMMARY

	FY 07/08			FY 08/09			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
ORGANIZATION TOTAL	2.00	1.48	0	2.00	1.48	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.

001.070.7042 **GENERAL FUND- PARKS, RECREATION & COMM SRVC - CULTURAL**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	116,679	118,900	188,500	223,300	176,384	-21.01%
11100	REGULAR OVERTIME	387	315	0	0	0	0.00%
11300	PART-TIME	62,644	20,578	0	0	0	0.00%
11501	RETIREMENT	6,425	20,184	22,265	22,265	19,380	-12.96%
11503	EMPL/CITY P.E.R.S.	11,271	9,802	13,132	13,132	11,430	-12.96%
11611	FICA MEDICARE	3,184	2,371	2,794	2,794	2,558	-8.45%
11701	HEALTH INSURANCE	15,950	14,770	18,625	18,625	20,713	11.21%
11702	LIFE INSURANCE	1,065	2,036	556	556	621	11.69%
11703	WORKERS COMPENSATION	6,690	5,282	7,595	7,595	7,114	-6.33%
11704	DENTAL/VISION INSURANCE	2,605	2,141	3,077	3,077	2,945	-4.29%
11715	DISABILITY INSURANCE	615	1,273	1,884	1,884	1,620	-14.01%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	487	1,225	1,225	875	-28.57%
11807	SICK LEAVE RESERVE	1,333	1,650	1,724	1,724	1,398	-18.91%
11808	VACATION RESERVE	4,513	5,401	4,580	4,580	2,563	-44.04%
11902	CAR ALLOWANCE	3,105	3,075	3,096	3,096	0	-100.00%
19001	SALARY SAVINGS	0	0	0	0	-40,000	0.00%
	TOTAL PERSONNEL SERVICES	**236,466**	**208,265**	**269,053**	**303,853**	**207,601**	**-31.68%**
43201	UTILITIES-GAS	1,895	3,882	1,500	1,500	1,500	0.00%
43600	OFFICE SUPPLIES	5,941	3,496	1,250	1,250	1,250	0.00%
44100	UNIFORMS	622	963	700	700	700	0.00%
44870	CONTRACT SERVICES-PR&CS	18,007	17,314	20,000	22,175	20,000	-9.81%
44871	CONTRACT SRVC.-PR&CS/REC CLASS	32,028	32,434	30,000	30,000	30,000	0.00%
45070	SPECIAL EXPENSES-PR&CS	19,928	9,120	15,900	15,900	15,900	0.00%
45100	PROGRAM EXPENSES	1,196	4,177	3,000	3,000	3,000	0.00%
45105	PROGRAM EXPENSES-OFFSET HUMAN SVCS	-26,571	-18,797	-24,000	-24,000	-24,000	0.00%
45998	ITC CHARGES	16,620	16,092	12,549	12,549	15,092	20.26%
45999	OVERHEAD	0	0	0	0	35,782	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**69,666**	**68,681**	**60,899**	**63,074**	**99,224**	**57.31%**
	TOTAL FOR ORGANIZATION	**306,132**	**276,946**	**329,952**	**366,927**	**306,825**	**-16.38%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	-7,770	-54,416	17,400	32,815	19,833
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	-7,770	-54,416	17,400	32,815	19,833

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- PARKS, RECREATION & COMM SRVC - NON-PROFIT ORGANIZATION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
45070	SPECIAL EXPENSES-PR&CS	20,047	20,765	27,400	37,998	27,400	-27.89%
45100	PROGRAM EXPENSES	9,823	12,338	10,000	13,918	10,000	-28.15%
45105	PROGRAM EXPENSES-OFFSET HUMAN SVCS	-32,140	-65,519	-10,000	-9,101	-10,000	9.88%
45106	PROGRAM EXPENSES-OFFSET REC.	-5,500	-22,000	-10,000	-10,000	-10,000	0.00%
45999	OVERHEAD	0	0	0	0	2,433	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**-7,770**	**-54,416**	**17,400**	**32,815**	**19,833**	**-39.56%**
	TOTAL FOR ORGANIZATION	**-7,770**	**-54,416**	**17,400**	**32,815**	**19,833**	**-39.56%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7045**	**-**	**GRAFFITI ABATEMENT**

GENERAL OBJECTIVES

Control the spread of graffiti through the coordination of public and private graffiti removal efforts. Promote the City's community beautification efforts through anti-graffiti public awareness activities.

FY 2008-2009 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	248,465	421,439	565,880	565,880	594,313
MAINTENANCE & OPERATIONS	62,649	186,982	14,297	34,584	-82,231
CAPITAL OUTLAY	0	0	35,000	35,000	0
ORGANIZATION TOTAL	311,114	608,421	615,177	635,464	512,082

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
303-LEAD GRAFFITI ABATEMENT WORKE	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
ORGANIZATION 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 division was transferred from Administration and is currently funded by the General Fund and the Redevelopment Fund for work in Redevelopment areas.

001.070.7045 **GENERAL FUND- PARKS, RECREATION & COMM SRVC - GRAFFITI ABATEMENT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	158,811	246,102	339,765	339,765	344,238	1.32%
11003	SUPPLEMENTAL PAY	1,043	1,034	1,040	1,040	1,040	0.00%
11100	REGULAR OVERTIME	6,234	33,085	17,637	17,637	17,666	0.16%
11300	PART-TIME	4,711	0	0	0	0	0.00%
11501	RETIREMENT	5,685	34,330	51,779	51,779	49,704	-4.01%
11503	EMPL/CITY P.E.R.S.	10,316	16,808	23,120	23,120	27,622	19.47%
11611	FICA MEDICARE	2,052	3,373	4,533	4,533	4,620	1.92%
11701	HEALTH INSURANCE	28,544	43,146	61,651	61,651	78,584	27.47%
11702	LIFE INSURANCE	2,029	3,321	1,194	1,194	1,640	37.35%
11703	WORKERS COMPENSATION	19,048	24,986	41,182	41,182	42,813	3.96%
11704	DENTAL/VISION INSURANCE	5,043	5,004	9,083	9,083	10,125	11.47%
11715	DISABILITY INSURANCE	0	133	2,494	2,494	2,352	-5.69%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,144	1,750	1,750	1,400	-20.00%
11807	SICK LEAVE RESERVE	1,235	2,416	3,027	3,027	3,572	18.00%
11808	VACATION RESERVE	3,714	6,557	7,625	7,625	8,937	17.21%
	TOTAL PERSONNEL SERVICES	**248,465**	**421,439**	**565,880**	**565,880**	**594,313**	**5.02%**
43600	OFFICE SUPPLIES	507	861	0	1,750	3,000	71.43%
43700	POSTAGE	0	6,846	0	0	0	0.00%
44100	UNIFORMS	2,416	3,961	0	7,679	6,000	-21.86%
44200	SMALL TOOLS	2,651	11,510	0	1,661	2,400	44.49%
44400	TRAINING	0	736	0	0	0	0.00%
45025	SPECIAL EXPENSE-FINANCE DEPT	2,811	0	0	0	0	0.00%
45030	SPECIAL EXPENSE-COMM DEV&HSG	39,430	43,007	53,000	61,424	0	-100.00%
45070	SPECIAL EXPENSES-PR&CS	0	0	0	0	75,000	0.00%
45501	LEASE/RENTAL CHARGES	30	674	0	773	4,000	417.46%
45625	INTERFUND-GRAFFITI ABATEMENT	0	0	-200,000	-200,000	-311,000	55.50%
45998	ITC CHARGES	17,652	26,160	43,151	43,151	43,205	0.13%
45999	OVERHEAD	0	93,227	118,146	118,146	95,164	-19.45%
	TOTAL MAINTENANCE & OPERATIONS	**65,497**	**186,982**	**14,297**	**34,584**	**-82,231**	**-337.77%**
67000	MACHINERY & EQUIPMENT	0	0	35,000	35,000	0	-100.00%
	TOTAL CAPITAL OUTLAY	**0**	**0**	**35,000**	**35,000**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**313,962**	**608,421**	**615,177**	**635,464**	**512,082**	**-19.42%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	201,703	211,594	222,446	222,446	218,623
MAINTENANCE & OPERATIONS	26,737	29,147	43,212	43,774	70,283
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	228,440	240,741	265,658	266,220	288,906

POSITION SUMMARY

	FY 07/08			FY 08/09			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- PARKS, RECREATION & COMM SRVC - HUMAN SERVICES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	128,625	137,118	151,346	151,346	151,944	0.40%
11100	REGULAR OVERTIME	466	92	0	0	0	0.00%
11300	PART-TIME	21,302	6,667	0	0	0	0.00%
11501	RETIREMENT	6,217	20,932	22,176	22,176	21,098	-4.86%
11503	EMPL/CITY P.E.R.S.	11,616	10,160	12,392	12,392	12,443	0.41%
11611	FICA MEDICARE	1,153	887	923	923	939	1.73%
11701	HEALTH INSURANCE	13,421	15,757	16,828	16,828	13,819	-17.88%
11702	LIFE INSURANCE	1,089	2,040	412	412	568	37.86%
11703	WORKERS COMPENSATION	5,160	3,128	2,052	2,052	2,113	2.97%
11704	DENTAL/VISION INSURANCE	3,289	2,512	3,546	3,546	2,945	-16.95%
11715	DISABILITY INSURANCE	632	1,298	2,148	2,148	2,148	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	550	479	479	525	9.60%
11807	SICK LEAVE RESERVE	1,211	1,665	1,539	1,539	1,520	-1.23%
11808	VACATION RESERVE	4,417	5,713	5,509	5,509	5,465	-0.80%
11902	CAR ALLOWANCE	3,105	3,075	3,096	3,096	3,096	0.00%
	TOTAL PERSONNEL SERVICES	**201,703**	**211,594**	**222,446**	**222,446**	**218,623**	**-1.72%**
43600	OFFICE SUPPLIES	2,260	1,233	1,250	1,250	1,250	0.00%
44870	CONTRACT SERVICES-PR&CS	5,100	4,860	7,500	7,500	7,500	0.00%
45070	SPECIAL EXPENSES-PR&CS	4,965	9,734	17,500	18,062	12,154	-32.71%
45998	ITC CHARGES	14,412	13,320	16,962	16,962	15,893	-6.30%
45999	OVERHEAD	0	0	0	0	33,486	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**26,737**	**29,147**	**43,212**	**43,774**	**70,283**	**60.56%**
	TOTAL FOR ORGANIZATION	**228,440**	**240,741**	**265,658**	**266,220**	**288,906**	**8.52%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	93,225	97,048	86,512	86,512	78,099
MAINTENANCE & OPERATIONS	96,599	96,619	105,597	108,068	128,965
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	189,824	193,667	192,109	194,580	207,064

POSITION SUMMARY

	FY 07/08			FY 08/09			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
349-RECREATION LEADER II	0.00	0.00	0	0.00	0.75	0	0.00	0.75	0
348-RECREATION LEADER I	0.00	0.79	0	0.00	0.00	0	0.00	-0.79	0
119-SENIOR CENTER ASSISTANT	0.00	0.50	0	0.00	0.00	0	0.00	-0.50	0
ORGANIZATION TOTAL	1.00	1.29	0	1.00	0.75	0	0.00	-0.54	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- PARKS, RECREATION & COMM SRVC - SENIOR SERVICES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	45,558	72,115	63,674	63,674	55,406	-12.98%
11100	REGULAR OVERTIME	332	0	0	0	0	0.00%
11300	PART-TIME	30,256	581	0	0	0	0.00%
11501	RETIREMENT	2,347	7,593	5,305	5,305	5,027	-5.24%
11503	EMPL/CITY P.E.R.S.	2,587	2,764	2,793	2,793	2,793	0.00%
11611	FICA MEDICARE	977	1,001	923	923	803	-13.00%
11701	HEALTH INSURANCE	6,673	7,995	8,870	8,870	9,177	3.46%
11702	LIFE INSURANCE	581	686	96	96	245	155.21%
11703	WORKERS COMPENSATION	708	1,277	1,300	1,300	1,378	6.00%
11704	DENTAL/VISION INSURANCE	1,815	977	1,293	1,293	1,279	-1.08%
11715	DISABILITY INSURANCE	0	22	348	348	348	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	729	617	617	350	-43.27%
11807	SICK LEAVE RESERVE	362	367	362	362	362	0.00%
11808	VACATION RESERVE	1,029	941	931	931	931	0.00%
	TOTAL PERSONNEL SERVICES	**93,225**	**97,048**	**86,512**	**86,512**	**78,099**	**-9.72%**
43600	OFFICE SUPPLIES	4,374	4,093	3,000	3,000	3,000	0.00%
44100	UNIFORMS	0	0	200	200	200	0.00%
44870	CONTRACT SERVICES-PR&CS	0	0	3,500	3,500	3,500	0.00%
45070	SPECIAL EXPENSES-PR&CS	82,781	84,404	87,500	88,539	87,500	-1.17%
45501	LEASE/RENTAL CHARGES	3,504	2,350	4,800	6,232	5,000	-19.77%
45998	ITC CHARGES	5,940	5,772	6,597	6,597	5,678	-13.93%
45999	OVERHEAD	0	0	0	0	24,087	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**96,599**	**96,619**	**105,597**	**108,068**	**128,965**	**19.34%**
	TOTAL FOR ORGANIZATION	**189,824**	**193,667**	**192,109**	**194,580**	**207,064**	**6.42%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	523,170	568,164	501,429	501,429	492,218
MAINTENANCE & OPERATIONS	403,976	674,510	716,185	816,505	789,843
CAPITAL OUTLAY	23,977	21,240	0	0	0
ORGANIZATION TOTAL	951,123	1,263,914	1,217,614	1,317,934	1,282,061

POSITION SUMMARY

	FY 07/08			FY 08/09			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	1.00	0.00	0	0.00	0.50	0	-1.00	0.50	0
295-FOOD SERVICES SPECIALIST	2.00	0.00	0	2.00	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	4.00	7.23	0	-1.00	0.50	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- PARKS, RECREATION & COMM SRVC - SENIOR NUTRITION PROGRAM**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	194,575	337,224	359,943	359,943	356,982	-0.82%
11003	SUPPLEMENTAL PAY	1,024	1,034	0	0	0	0.00%
11100	REGULAR OVERTIME	1,990	1,102	0	0	0	0.00%
11300	PART-TIME	211,221	63,645	0	0	0	0.00%
11501	RETIREMENT	13,739	51,274	29,867	29,867	38,471	28.81%
11503	EMPL/CITY P.E.R.S.	15,784	15,382	14,795	14,795	13,282	-10.23%
11611	FICA MEDICARE	5,166	5,362	5,241	5,241	5,198	-0.82%
11701	HEALTH INSURANCE	49,459	60,313	61,465	61,465	52,160	-15.14%
11702	LIFE INSURANCE	2,497	3,049	678	678	780	15.04%
11703	WORKERS COMPENSATION	11,468	8,410	7,269	7,269	7,071	-2.72%
11704	DENTAL/VISION INSURANCE	7,099	5,975	6,424	6,424	4,508	-29.83%
11715	DISABILITY INSURANCE	263	690	2,321	2,321	2,118	-8.75%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	2,726	3,604	3,604	2,800	-22.31%
11807	SICK LEAVE RESERVE	2,018	2,872	2,390	2,390	1,988	-16.82%
11808	VACATION RESERVE	5,415	7,640	5,944	5,944	5,372	-9.62%
11902	CAR ALLOWANCE	1,452	1,466	1,488	1,488	1,488	0.00%
	TOTAL PERSONNEL SERVICES	**523,170**	**568,164**	**501,429**	**501,429**	**492,218**	**-1.84%**
43101	UTILITIES-ELECTRIC	38,091	1,611	28,500	28,500	28,500	0.00%
43201	UTILITIES-GAS	8,684	208	5,500	5,500	5,500	0.00%
43301	UTILITIES-WATER	567	567	750	750	750	0.00%
43600	OFFICE SUPPLIES	4,780	4,613	5,000	5,894	5,000	-15.17%
43700	POSTAGE	341	-139	450	450	450	0.00%
44000	EQUIPMENT EXPENSE	13,968	16,800	22,300	22,300	36,000	61.43%
44050	MILEAGE EXPENSE	6,608	9,900	7,000	7,000	9,000	28.57%
44870	CONTRACT SERVICES-PR&CS	33,743	381,532	428,000	527,426	491,000	-6.91%
45070	SPECIAL EXPENSES-PR&CS	264,746	33,758	11,000	11,000	25,000	127.27%
45998	ITC CHARGES	32,448	31,512	38,236	38,236	35,783	-6.42%
45999	OVERHEAD	0	194,148	169,449	169,449	152,860	-9.79%
	TOTAL MAINTENANCE & OPERATIONS	**403,976**	**674,510**	**716,185**	**816,505**	**789,843**	**-3.27%**
66000	OFFICE EQUIPMENT/FURNITURE	3,235	0	0	0	0	0.00%
67000	MACHINERY & EQUIPMENT	20,742	21,240	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**23,977**	**21,240**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**951,123**	**1,263,914**	**1,217,614**	**1,317,934**	**1,282,061**	**-2.72%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	69,126	48,958	65,000	104,912	40,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	69,126	48,958	65,000	104,912	40,000

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- PARKS, RECREATION & COMM SRVC - SHAPE PROGRAM - CDBG SUBSIDIZED**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
44870	CONTRACT SERVICES-PR&CS	65,989	48,958	65,000	104,912	40,000	-61.87%
45998	ITC CHARGES	3,137	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**69,126**	**48,958**	**65,000**	**104,912**	**40,000**	**-61.87%**
	TOTAL FOR ORGANIZATION	**69,126**	**48,958**	**65,000**	**104,912**	**40,000**	**-61.87%**

FUND: 001 - GENERAL
AGENCY: 070 - PARKS, RECREATION & COMMUNITY SERVICES
ORGANIZATION: 7053 - CODE ENFORCEMENT

GENERAL OBJECTIVES

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

FY 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2006/07 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	2,387,276	712,758	704,849	704,849	915,603
MAINTENANCE & OPERATIONS	491,183	150,461	168,497	172,539	289,674
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	2,878,459	863,219	873,346	877,388	1,205,277

POSITION SUMMARY

	FY 07/08			FY 08/09			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	9.00	0.00	300	9.00	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	12.00	2.00	300	12.00	2.00	300

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

HIGHLIGHTS

(1) This division formerly 2053, was transferred from Administration .

001.070.7053 **GENERAL FUND- PARKS, RECREATION & COMM SRVC - CODE ENFORCMENT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	1,036,364	401,056	553,568	553,568	738,594	33.42%
11003	SUPPLEMENTAL PAY	4,013	2,083	2,080	2,080	2,080	0.00%
11100	REGULAR OVERTIME	208,491	47,084	10,691	10,691	20,709	93.70%
11300	PART-TIME	627,234	22,631	0	0	0	0.00%
11501	RETIREMENT	55,447	58,456	67,669	67,669	99,921	47.66%
11503	EMPL/CITY P.E.R.S.	78,643	28,230	42,126	42,126	50,828	20.66%
11611	FICA MEDICARE	23,477	5,594	8,212	8,212	9,958	21.26%
11701	HEALTH INSURANCE	179,865	88,065	111,573	111,573	128,217	14.92%
11702	LIFE INSURANCE	13,246	6,826	1,995	1,995	2,947	47.72%
11703	WORKERS COMPENSATION	67,014	14,959	19,225	19,225	28,135	46.35%
11704	DENTAL/VISION INSURANCE	35,208	8,657	12,710	12,710	15,433	21.42%
11715	DISABILITY INSURANCE	568	1,503	3,886	3,886	4,182	7.62%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,653	2,275	2,275	2,450	7.69%
11807	SICK LEAVE RESERVE	9,406	4,878	5,369	5,369	6,729	25.33%
11808	VACATION RESERVE	34,422	15,536	13,470	13,470	18,288	35.77%
11901	UNIFORM ALLOWANCE	10,008	2,236	0	0	4,680	0.00%
11902	CAR ALLOWANCE	3,870	3,311	0	0	2,664	0.00%
29000	SALARIES-PROJECTS	0	0	-100,000	-100,000	-150,000	50.00%
29004	BENEFITS-PROJECTS	0	0	-50,000	-50,000	-70,212	40.42%
	TOTAL PERSONNEL SERVICES	**2,387,276**	**712,758**	**704,849**	**704,849**	**915,603**	**29.90%**
43600	OFFICE SUPPLIES	11,714	4,940	8,000	9,122	8,000	-12.30%
43700	POSTAGE	0	0	5,000	5,000	5,000	0.00%
44000	EQUIPMENT EXPENSE	292,528	79,296	80,100	80,100	52,400	-34.58%
44100	UNIFORMS	819	558	3,000	3,000	3,000	0.00%
44200	SMALL TOOLS	6,048	939	1,000	1,000	1,000	0.00%
44870	CONTRACT SERVICES-PR&CS	7,757	4,120	5,000	5,000	0	-100.00%
45070	SPECIAL EXPENSES-PR&CS	9,366	1,904	2,500	3,359	0	-100.00%
45501	LEASE/RENTAL CHARGES	267	0	0	2,061	0	-100.00%
45998	ITC CHARGES	162,684	58,704	63,897	63,897	82,571	29.23%
45999	OVERHEAD	0	0	0	0	137,703	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**491,183**	**150,461**	**168,497**	**172,539**	**289,674**	**67.89%**
	TOTAL FOR ORGANIZATION	**2,878,459**	**863,219**	**873,346**	**877,388**	**1,205,277**	**37.37%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	340,035	423,775	497,098	497,098	548,400
MAINTENANCE & OPERATIONS	348,328	459,661	420,136	432,236	408,322
CAPITAL OUTLAY	58,097	40,571	2,000	232,685	335,750
ORGANIZATION TOTAL	746,460	924,007	919,234	1,162,019	1,292,472

POSITION SUMMARY

	FY 07/08			FY 08/09			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	1.00	0.00	0	1.00	-0.50	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	6.00	0	0.00	4.00	0
119-SENIOR CITIZENS ASSISTANT	0.00	6.02	0	0.00	2.02	0	0.00	-4.00	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	4.00	9.02	0	1.00	-0.50	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- PARKS, RECREATION & COMM SRVC - SENIOR TRANSPORTATION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	85,616	264,491	401,266	401,266	403,328	0.51%
11003	SUPPLEMENTAL PAY	0	0	0	0	2,080	0.00%
11100	REGULAR OVERTIME	3,515	1,216	0	0	0	0.00%
11300	PART-TIME	202,511	54,668	0	0	0	0.00%
11501	RETIREMENT	6,965	38,781	23,086	23,086	37,314	61.63%
11503	EMPL/CITY P.E.R.S.	4,065	9,298	9,209	9,209	12,905	40.13%
11515	P/T RETIREMENT	36	0	0	0	0	0.00%
11611	FICA MEDICARE	3,859	4,579	5,828	5,828	5,888	1.03%
11701	HEALTH INSURANCE	18,844	28,487	31,067	31,067	56,455	81.72%
11702	LIFE INSURANCE	902	1,778	559	559	630	12.70%
11703	WORKERS COMPENSATION	8,114	7,416	11,080	11,080	12,441	12.28%
11704	DENTAL/VISION INSURANCE	2,590	3,736	4,427	4,427	5,307	19.88%
11715	DISABILITY INSURANCE	76	752	1,973	1,973	1,974	0.05%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	2,228	3,265	3,265	2,625	-19.60%
11807	SICK LEAVE RESERVE	826	1,774	1,581	1,581	2,209	39.72%
11808	VACATION RESERVE	2,116	4,571	3,757	3,757	5,244	39.58%
	TOTAL PERSONNEL SERVICES	**340,035**	**423,775**	**497,098**	**497,098**	**548,400**	**10.32%**
43101	UTILITIES-ELECTRIC	83	2,552	6,000	6,000	6,000	0.00%
43600	OFFICE SUPPLIES	7,152	9,726	9,000	10,004	9,000	-10.04%
44000	EQUIPMENT EXPENSE	71,208	84,804	69,400	69,400	73,000	5.19%
44100	UNIFORMS	0	3,353	3,700	4,087	3,700	-9.47%
44401	EDUCATIONAL REIMBURSEMENT	0	0	550	550	550	0.00%
44870	CONTRACT SERVICES-PR&CS	129,055	188,966	159,250	169,323	159,250	-5.95%
45070	SPECIAL EXPENSES-PR&CS	6,426	2,508	4,500	5,136	4,500	-12.38%
45998	ITC CHARGES	24,444	31,128	37,906	37,906	39,867	5.17%
45999	OVERHEAD	109,960	136,624	129,830	129,830	112,455	-13.38%
	TOTAL MAINTENANCE & OPERATIONS	**348,328**	**459,661**	**420,136**	**432,236**	**408,322**	**-5.53%**
66000	OFFICE EQUIPMENT/FURNITURE	4,611	1,596	2,000	2,000	5,750	187.50%
67000	MACHINERY & EQUIPMENT	53,486	38,975	0	230,685	330,000	43.05%
	TOTAL CAPITAL OUTLAY	**58,097**	**40,571**	**2,000**	**232,685**	**335,750**	**44.29%**
	TOTAL FOR ORGANIZATION	**746,460**	**924,007**	**919,234**	**1,162,019**	**1,292,472**	**11.23%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	21,227	21,745	52,093	52,093	40,581
MAINTENANCE & OPERATIONS	122,350	181,632	209,105	295,836	195,436
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	143,577	203,377	261,198	347,929	236,017

POSITION SUMMARY

	FY 07/08			FY 08/09			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- PARKS, RECREATION & COMM SRVC - SUMMER FOOD PROGRAM**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	0	15,233	41,262	41,262	36,738	-10.96%
11100	REGULAR OVERTIME	166	0	0	0	0	0.00%
11300	PART-TIME	20,210	3,709	0	0	0	0.00%
11501	RETIREMENT	128	1,735	0	0	936	0.00%
11611	FICA MEDICARE	227	198	599	599	533	-11.02%
11701	HEALTH INSURANCE	-25	0	8,050	8,050	0	-100.00%
11703	WORKERS COMPENSATION	521	647	1,832	1,832	1,674	-8.62%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	223	350	350	700	100.00%
	TOTAL PERSONNEL SERVICES	**21,227**	**21,745**	**52,093**	**52,093**	**40,581**	**-22.10%**
43600	OFFICE SUPPLIES	448	617	500	500	500	0.00%
44050	MILEAGE EXPENSE	1,157	2,047	2,200	2,200	2,200	0.00%
44870	CONTRACT SERVICES-PR&CS	116,847	142,966	160,000	246,731	160,000	-35.15%
45070	SPECIAL EXPENSES-PR&CS	478	841	1,200	1,200	1,200	0.00%
45998	ITC CHARGES	3,420	3,048	3,972	3,972	2,950	-25.73%
45999	OVERHEAD	0	32,113	41,233	41,233	28,586	-30.67%
	TOTAL MAINTENANCE & OPERATIONS	**122,350**	**181,632**	**209,105**	**295,836**	**195,436**	**-33.94%**
	TOTAL FOR ORGANIZATION	**143,577**	**203,377**	**261,198**	**347,929**	**236,017**	**-32.17%**

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 2008-2009 PROGRAM OBJECTIVES

(1) Sell subsidized bus passes to eligible seniors, 62 and older, and qualified disabled residents.

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	19,207	14,306	17,942	49,942	20,054
MAINTENANCE & OPERATIONS	145,052	156,207	171,757	221,423	164,062
CAPITAL OUTLAY	0	0	0	100,000	0
ORGANIZATION TOTAL	164,259	170,513	189,699	371,365	184,116

POSITION SUMMARY

	FY 07/08			FY 08/09			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- PARKS, RECREATION & COMM SRVC - M.T.A. BUS PASS SUBSIDY**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	0	3,650	12,818	44,818	12,818	-71.40%
11100	REGULAR OVERTIME	489	164	0	0	0	0.00%
11300	PART-TIME	16,275	6,565	0	0	0	0.00%
11501	RETIREMENT	767	1,501	0	0	1,845	0.00%
11611	FICA MEDICARE	307	156	186	186	186	0.00%
11701	HEALTH INSURANCE	0	1,533	3,933	3,933	4,223	7.37%
11703	WORKERS COMPENSATION	1,266	308	159	159	163	2.52%
11704	DENTAL/VISION INSURANCE	0	192	464	464	439	-5.39%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	70	177	177	175	-1.13%
11807	SICK LEAVE RESERVE	21	51	59	59	59	0.00%
11808	VACATION RESERVE	82	116	146	146	146	0.00%
	TOTAL PERSONNEL SERVICES	**19,207**	**14,306**	**17,942**	**49,942**	**20,054**	**-59.85%**
44870	CONTRACT SERVICES-PR&CS	0	0	0	63,000	0	-100.00%
45070	SPECIAL EXPENSES-PR&CS	117,066	128,138	140,200	126,866	140,200	10.51%
45998	ITC CHARGES	936	876	1,368	1,368	1,458	6.58%
45999	OVERHEAD	27,050	27,193	30,189	30,189	22,404	-25.79%
	TOTAL MAINTENANCE & OPERATIONS	**145,052**	**156,207**	**171,757**	**221,423**	**164,062**	**-25.91%**
67000	MACHINERY & EQUIPMENT	0	0	0	100,000	0	-100.00%
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**100,000**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**164,259**	**170,513**	**189,699**	**371,365**	**184,116**	**-50.42%**

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 2008-2009 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 the Neighborhood Action Council.

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	35,682	69,999	110,690	125,029	136,573
MAINTENANCE & OPERATIONS	8,604	31,778	42,670	49,962	41,560
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	44,286	101,777	153,360	174,991	178,133

POSITION SUMMARY

	FY 07/08			FY 08/09			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
380-SENIOR RECREATION LEADER	0.00	0.00	0	0.00	0.50	0	0.00	0.50	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	2.02	0	0.00	0.50	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- PARKS, RECREATION & COMM SRVC - YOUTH ENRICHMENT PROGRAM**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	10,811	53,376	80,860	95,199	101,250	6.36%
11003	SUPPLEMENTAL PAY	0	178	1,040	1,040	1,040	0.00%
11100	REGULAR OVERTIME	142	0	0	0	0	0.00%
11300	PART-TIME	24,193	518	0	0	0	0.00%
11501	RETIREMENT	0	7,026	6,305	6,305	8,381	32.93%
11503	EMPL/CITY P.E.R.S.	0	2,105	1,577	1,577	2,233	41.60%
11611	FICA MEDICARE	287	761	1,188	1,188	1,483	24.83%
11701	HEALTH INSURANCE	0	3,531	13,044	13,044	14,343	9.96%
11702	LIFE INSURANCE	0	139	117	117	122	4.27%
11703	WORKERS COMPENSATION	216	1,389	3,590	3,590	4,612	28.47%
11704	DENTAL/VISION INSURANCE	0	199	594	594	526	-11.45%
11715	DISABILITY INSURANCE	33	22	348	348	348	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	200	601	601	700	16.47%
11807	SICK LEAVE RESERVE	0	187	488	488	508	4.10%
11808	VACATION RESERVE	0	368	938	938	1,027	9.49%
	TOTAL PERSONNEL SERVICES	**35,682**	**69,999**	**110,690**	**125,029**	**136,573**	**9.23%**
44050	MILEAGE EXPENSE	2,080	2,085	2,500	3,838	2,500	-34.86%
44870	CONTRACT SERVICES-PR&CS	3,260	3,340	0	0	0	0.00%
45070	SPECIAL EXPENSES-PR&CS	0	5,101	8,500	14,454	8,500	-41.19%
45998	ITC CHARGES	3,264	5,880	8,440	8,440	9,929	17.64%
45999	OVERHEAD	0	15,372	23,230	23,230	20,631	-11.19%
	TOTAL MAINTENANCE & OPERATIONS	**8,604**	**31,778**	**42,670**	**49,962**	**41,560**	**-16.82%**
	TOTAL FOR ORGANIZATION	**44,286**	**101,777**	**153,360**	**174,991**	**178,133**	**1.80%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7060**	**-**	**AT RISK YOUTH**

GENERAL OBJECTIVES

Provide continued employment to at risk-youth in the community through the City of Inglewood's Youth Employment Plan.

FY 2008-2009 PROGRAM OBJECTIVES

(1) Continue to employ at risk-youth in the community to perform duties that include maintenance, servicing and administrative support for Capital Improvement Projects funded by the 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	41,808	17,856	31,246	31,246	27,333
MAINTENANCE & OPERATIONS	2,324	5,461	8,347	8,347	5,808
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	44,132	23,317	39,593	39,593	33,141

POSITION SUMMARY

	FY 07/08			FY 08/09			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- PARKS, RECREATION & COMM SRVC - AT RISK YOUTH**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	0	349	25,376	25,376	25,454	0.31%
11100	REGULAR OVERTIME	2,376	1,297	0	0	0	0.00%
11300	PART-TIME	33,144	11,094	0	0	0	0.00%
11515	P/T RETIREMENT	515	2,451	0	0	0	0.00%
11611	FICA MEDICARE	691	353	368	368	369	0.27%
11701	HEALTH INSURANCE	37	0	4,025	4,025	0	-100.00%
11703	WORKERS COMPENSATION	5,045	2,214	1,127	1,127	1,160	2.93%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	98	350	350	350	0.00%
	TOTAL PERSONNEL SERVICES	**41,808**	**17,856**	**31,246**	**31,246**	**27,333**	**-12.52%**
45998	ITC CHARGES	2,324	2,052	2,383	2,383	1,987	-16.62%
45999	OVERHEAD	0	3,409	5,964	5,964	3,821	-35.93%
	TOTAL MAINTENANCE & OPERATIONS	**2,324**	**5,461**	**8,347**	**8,347**	**5,808**	**-30.42%**
	TOTAL FOR ORGANIZATION	**44,132**	**23,317**	**39,593**	**39,593**	**33,141**	**-16.30%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	298,417	353,358	313,670	313,670	367,279
MAINTENANCE & OPERATIONS	59,361	140,318	132,032	161,020	124,208
CAPITAL OUTLAY	4,960	0	0	0	0
ORGANIZATION TOTAL	362,738	493,676	445,702	474,690	491,487

POSITION SUMMARY

	FY 07/08			FY 08/09			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- PARKS, RECREATION & COMM SRVC - CARE MANAGEMENT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	194,487	236,627	213,200	213,200	241,558	13.30%
11300	PART-TIME	24,199	6,012	0	0	0	0.00%
11501	RETIREMENT	6,934	31,240	30,637	30,637	31,453	2.66%
11503	EMPL/CITY P.E.R.S.	14,656	16,903	13,976	13,976	18,083	29.39%
11611	FICA MEDICARE	3,292	3,503	3,130	3,130	3,541	13.13%
11701	HEALTH INSURANCE	34,754	33,858	29,843	29,843	44,254	48.29%
11702	LIFE INSURANCE	2,184	3,134	571	571	1,029	80.21%
11703	WORKERS COMPENSATION	4,383	5,661	5,663	5,663	6,963	22.96%
11704	DENTAL/VISION INSURANCE	4,669	3,286	3,388	3,388	5,502	62.40%
11715	DISABILITY INSURANCE	508	1,072	2,844	2,844	2,700	-5.06%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,275	875	875	875	0.00%
11807	SICK LEAVE RESERVE	1,478	2,160	1,737	1,737	2,267	30.51%
11808	VACATION RESERVE	4,213	5,993	5,142	5,142	6,390	24.27%
11902	CAR ALLOWANCE	2,660	2,634	2,664	2,664	2,664	0.00%
	TOTAL PERSONNEL SERVICES	**298,417**	**353,358**	**313,670**	**313,670**	**367,279**	**17.09%**
43600	OFFICE SUPPLIES	2,538	6,936	6,000	9,388	6,000	-36.09%
44050	MILEAGE EXPENSE	822	2,382	3,000	3,000	3,000	0.00%
44870	CONTRACT SERVICES-PR&CS	33,088	30,447	25,500	49,526	25,500	-48.51%
45070	SPECIAL EXPENSES-PR&CS	2,069	4,873	6,000	7,574	6,000	-20.78%
45998	ITC CHARGES	20,844	19,704	23,919	23,919	26,700	11.63%
45999	OVERHEAD	0	75,976	67,613	67,613	57,008	-15.68%
	TOTAL MAINTENANCE & OPERATIONS	**59,361**	**140,318**	**132,032**	**161,020**	**124,208**	**-22.86%**
66000	OFFICE EQUIPMENT/FURNITURE	4,960	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**4,960**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**362,738**	**493,676**	**445,702**	**474,690**	**491,487**	**3.54%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	50,000	50,000	50,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	0	50,000	50,000	50,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Funding for this program is provided by the General Fund this fiscal year.

221.070.7062 **HUD (CDBG) FUND- PARKS, RECREATION & COMM SRVC - SENIOR NUTRITION PROGRAM-CDBG SUBSIDIZED**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
45070	SPECIAL EXPENSES-PR&CS	0	0	50,000	50,000	50,000	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**50,000**	**50,000**	**50,000**	**0.00%**
	TOTAL FOR ORGANIZATION	**0**	**0**	**50,000**	**50,000**	**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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	32,139	26,893	73,585	73,585	32,625
MAINTENANCE & OPERATIONS	4,632	19,396	57,966	57,966	35,143
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	36,771	46,289	131,551	131,551	67,768

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
348-RECREATION LEADER I	0.00	3.25	0.00	0.00	1.75	0.00	0.00	-1.50	0
ORGANIZATION TOTAL	0.00	3.25	0	0.00	1.75	0	0.00	-1.50	0

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

HIGHLIGHTS

(1) As a result of departmental reorganization and a reduction in funding by Community Development Block Grant, 1.50 full time equivalent (FTE) Recreation Leader I positions were eliminated. The General Fund will fund a portion of the After School Program this fiscal year.

221.070.7063 **HUD (CDBG) FUND- PARKS, RECREATION & COMM SRVC - AFTER SCHOOL REC PROGRAM-CDBG SUBSIDIZED**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	0	18,753	68,666	68,666	30,446	-55.66%
11300	PART-TIME	31,957	6,127	0	0	0	0.00%
11501	RETIREMENT	0	634	0	0	0	0.00%
11611	FICA MEDICARE	104	300	996	996	442	-55.62%
11703	WORKERS COMPENSATION	78	682	3,048	3,048	1,387	-54.49%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	397	875	875	350	-60.00%
	TOTAL PERSONNEL SERVICES	**32,139**	**26,893**	**73,585**	**73,585**	**32,625**	**-55.66%**
43600	OFFICE SUPPLIES	1,920	5,697	2,000	2,000	0	-100.00%
44100	UNIFORMS	384	1,560	1,470	1,470	750	-48.98%
44870	CONTRACT SERVICES-PR&CS	0	3,429	20,000	20,000	15,000	-25.00%
45100	PROGRAM EXPENSES	0	0	7,500	7,500	9,000	20.00%
45998	ITC CHARGES	2,328	1,536	5,611	5,611	2,372	-57.73%
45999	OVERHEAD	0	7,174	21,385	21,385	8,021	-62.49%
	TOTAL MAINTENANCE & OPERATIONS	**4,632**	**19,396**	**57,966**	**57,966**	**35,143**	**-39.37%**
	TOTAL FOR ORGANIZATION	**36,771**	**46,289**	**131,551**	**131,551**	**67,768**	**-48.49%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7064**	**-**	**BE WELL NUTRITION/EXERCISE PROGRAM**

GENERAL OBJECTIVES

Provide recreational opportunities for youth and families.

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	49,983	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	49,983	0	0	0	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This page is for historical purposes only.

220.070.7064 **GRANTS FUND- PARKS, RECREATION & COMM SRVC - BE WELL NUITRITION PROGRAM**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
44300	TRAVEL & SUBSISTENCE	1,457	0	0	0	0	0.00%
44870	CONTRACT SERVICES-PR&CS	48,000	0	0	0	0	0.00%
45070	SPECIAL EXPENSES-PR&CS	526	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**49,983**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**49,983**	**0**	**0**	**0**	**0**	**0.00%**

FUND:	**221**	**-**	**HUD (CDBG) FUND**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7065**	**-**	**SIMINSKI PARK**

GENERAL OBJECTIVES

Provide recreational opportunities for youth and families.

FY 2008-2009 PROGRAM OBJECTIVES

(1) Provide cultural and recreational activities like music, art, dance, and sports to youth, adults and elderly populations in the Siminski Park area. (2) provide study group and homework assistance during after-school hours. (3) provide an environment where children and families can participate in fun activities; and (4) promote learning and social interaction. Program funded by CDBG.

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	50,071
MAINTENANCE & OPERATIONS	0	0	0	0	30,219
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	0	0	0	80,290

POSITION SUMMARY

	FY 07/08			FY 08/09			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
348-RECREATION LEADER I	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0
ORGANIZATION TOTAL	0.00	0.00	0	0.00	2.00	0	0.00	2.00	0

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

HIGHLIGHTS

(1) This is a new organization funded by CDBG this fiscal year.

221.070.7065 **HUD (CDBG) FUND- PARKS, RECREATION & COMM SRVC - SIMINSKI PARK-CDBG SUBSIDIZED**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	0	0	0	0	46,904	0.00%
11611	FICA MEDICARE	0	0	0	0	680	0.00%
11703	WORKERS COMPENSATION	0	0	0	0	2,137	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	0	0	350	0.00%
	TOTAL PERSONNEL SERVICES	**0**	**0**	**0**	**0**	**50,071**	**0.00%**
44100	UNIFORMS	0	0	0	0	1,000	0.00%
44870	CONTRACT SERVICES-PR&CS	0	0	0	0	11,178	0.00%
45100	PROGRAM EXPENSES	0	0	0	0	5,000	0.00%
45998	ITC CHARGES	0	0	0	0	3,640	0.00%
45999	OVERHEAD	0	0	0	0	9,401	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**0**	**0**	**30,219**	**0.00%**
	TOTAL FOR ORGANIZATION	**0**	**0**	**0**	**0**	**80,290**	**0.00%**

NON-DEPARTMENTAL

NON DEPARTMENTAL

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

Provides funds for all non-departmental related expenses.

FY 2008-2009 PROGRAM OBJECTIVES

Refer to individual program objectives for details.

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 PROPOSED
9810-CIVIC CENTER	2,423,046	2,353,729	2,571,690	2,571,690	2,571,690
9810-CIVIC CENTER PROJECT FUNDS	0	0	0	0	2,000,000
9810-CIVIC CENTER DEBT SERVICE FUNDS	2,530,415	2,529,590	0	0	40,500,000
9920-INSURANCE	14,935,121	17,932,569	18,341,051	18,342,601	19,321,525
9925-TRIP REDUCTION PROGRAM	655	0	39,000	39,000	39,000
9930-MISCELLANEOUS	16,277,647	17,752,066	20,174,800	21,754,391	19,963,168
9930-SPECIAL TAX FUND MISCELLANEOUS	0	0	4,550,000	4,550,000	5,300,000
9930-PROP A FUNDS	0	0	0	0	1,580,000
9930-PROP C, FEDERAL & STATE MISC.	0	0	170,000	170,000	0
9930-AB2766 (AQMD) FUNDS	0	0	0	10,000	0
9931-GENERAL FUND RETIREMENT	14,986,302	14,800,482	13,182,393	13,182,393	14,351,277
9932-STAFFING	513,005	0	0	0	0
9935-EMPLOYEE INJURY	2,871,926	2,793,319	2,945,000	2,945,000	2,980,600
9936-LIABILITY	4,668,340	4,565,802	4,264,500	4,952,934	4,282,000
9950-MULTILITH	3,530	0	0	0	0
9951-STORES	-86,841	912	0	15,231	0
9952-POSTAGE	26,575	-29,487	0	1,879	0
9953-PHOTOCOPY	21,542	82,813	0	8,151	0
9981-GENERAL FUND INTERFUND	-30,606,952	-38,441,190	-45,707,093	-45,707,093	-64,756,717
9981-INTERFUND SVC. INTERFUND	-4,541,526	-4,542,000	-5,920,000	-5,920,000	-5,919,999
9981-GRANTS INTERFUND-GENERAL FUND	480,758	441,144	397,000	397,000	150,000
9988-SPECIAL ASSESSMENT INTERFUND	-1,944,996	-2,529,996	-2,980,000	-2,980,000	-1,405,000
9992-GENERAL FUND INTERFUND TRANSF.	-3,958,848	-3,830,200	-3,683,000	-3,683,000	-2,907,600
9994-PROP C/GRANTS INTERFUND TRANSFERS	0	0	0	-117,500	0
9994-GRANTS INTERFUND TRANSFERS	-672,250	-1,400,004	-1,150,000	-1,183,327	-1,400,000
9994-CDBG/GRANTS INTERFUND TRANSFERS	0	0	-350,000	-350,000	-1,300,000
AGENCY 099 TOTALS	17,927,449	12,479,549	6,845,341	8,999,350	35,349,944

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 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	2,423,046	2,353,729	2,571,690	2,571,690	2,571,690
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	2,423,046	2,353,729	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 2009 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- CIVIC CENTER - CIVIC CENTER**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
45401	LEASE PAYMENTS-CIVIC CENTER	2,394,606	2,326,779	2,526,690	2,526,690	2,526,690	0.00%
45405	DEBT SERVICE ADMINISTRATION	0	0	5,000	5,000	5,000	0.00%
49905	OPERATING TRANSFERS-OUT	28,440	26,950	40,000	40,000	40,000	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**2,423,046**	**2,353,729**	**2,571,690**	**2,571,690**	**2,571,690**	**0.00%**
	TOTAL FOR ORGANIZATION	**2,423,046**	**2,353,729**	**2,571,690**	**2,571,690**	**2,571,690**	**0.00%**

FUND:	**157**	**-**	**CIVIC CENTER PROJECT FUND**
AGENCY:	**098**	**-**	**CIVIC CENTER**
ORGANIZATION:	**9810**	**-**	**NON-DEPARTMENTAL**

GENERAL OBJECTIVES

N/A

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	2,000,000
ORGANIZATION TOTAL	0	0	0	0	2,000,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 67000: This line item represents the amount set aside for the purchase of new police vehicles.

157.098.9810 **CIVIC CENTER PROJECTS FUND- CIVIC CENTER - CIVIC CENTER**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
67000	MACHINERY & EQUIPMENT	0	0	0	0	2,000,000	0.00%
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**0**	**2,000,000**	**0.00%**
	TOTAL FOR ORGANIZATION	**0**	**0**	**0**	**0**	**2,000,000**	**0.00%**

FUND:	**257**	**-**	**DEBT SERVICE FUND**
AGENCY:	**098**	**-**	**CIVIC CENTER**
ORGANIZATION:	**9810**	**-**	**NON-DEPARTMENTAL**

GENERAL OBJECTIVES

N/A

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	2,530,415	2,529,590	0	0	40,500,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	2,530,415	2,529,590	0	0	40,500,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 45303: This line item represents bond issue costs associated with the City's Civic Center Bond refinancing.
(2) Item 49905: Represents the bond proceeds anticipated to be transferred to Fund 157 for necessary long term improvements for the City of Inglewood.
(3) Item 49909: Represents the amount anticipated to be transferred to the Trustee to repay the existing Civic Center bonds.

257.098.9810 **DEBT SERVICE - CIVIC CENTER- CIVIC CENTER - CIVIC CENTER**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
45300	DEBT PRINCIPAL PAYMENTS	1,130,000	1,180,000	0	0	0	0.00%
45301	INTEREST EXPENSE	1,397,540	1,346,690	0	0	0	0.00%
45303	BOND ISSUE COSTS	0	0	0	0	1,300,000	0.00%
45405	DEBT SERVICE ADMINISTRATION	2,875	2,900	0	0	0	0.00%
49905	OPERATING TRANSFERS-OUT	0	0	0	0	14,300,000	0.00%
49909	PAYMENT-REFUNDED BOND ESCROW	0	0	0	0	24,900,000	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**2,530,415**	**2,529,590**	**0**	**0**	**40,500,000**	**0.00%**
	TOTAL FOR ORGANIZATION	**2,530,415**	**2,529,590**	**0**	**0**	**40,500,000**	**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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	9,449,453	12,108,354	13,006,051	13,006,051	13,926,525
MAINTENANCE & OPERATIONS	5,485,668	5,824,215	5,335,000	5,336,550	5,395,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	14,935,121	17,932,569	18,341,051	18,342,601	19,321,525

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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11611	FICA MEDICARE	593,408	575,741	670,623	670,623	717,983	7.06%
11700	HEALTH INSURANCE-RETIREES	2,172,908	3,142,525	2,850,000	2,850,000	3,350,000	17.54%
11701	HEALTH INSURANCE	5,509,281	7,017,633	7,876,224	7,876,224	8,197,494	4.08%
11702	LIFE INSURANCE	185,702	226,050	142,407	142,407	175,811	23.46%
11704	DENTAL/VISION INSURANCE	687,725	768,297	919,583	919,583	934,325	1.60%
11715	DISABILITY INSURANCE	252,957	273,867	364,525	364,525	372,763	2.26%
11805	UNEMPLOYMENT INSURANCE RESERVE	47,472	104,241	182,689	182,689	178,149	-2.49%
	TOTAL PERSONNEL SERVICES	**9,449,453**	**12,108,354**	**13,006,051**	**13,006,051**	**13,926,525**	**7.08%**
44600	INSURANCE-MISCELLANEOUS	16,175	17,919	25,000	26,550	35,000	31.83%
44611	PROPERTY INSURANCE	625,000	945,792	1,050,000	1,050,000	1,100,000	4.76%
44700	LOSS SELF INSURANCE	3,993	0	10,000	10,000	10,000	0.00%
45669	LIAB SELF-INSURANCE/GENERAL	4,840,500	4,860,504	4,250,000	4,250,000	4,250,000	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**5,485,668**	**5,824,215**	**5,335,000**	**5,336,550**	**5,395,000**	**1.10%**
	TOTAL FOR ORGANIZATION	**14,935,121**	**17,932,569**	**18,341,051**	**18,342,601**	**19,321,525**	**5.34%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9925**	**-**	**TRIP REDUCTION PROGRAM**

GENERAL OBJECTIVES

N/A

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	655	0	39,000	39,000	39,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	655	0	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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
44899	CONTRACT SERVICES-NON DEPTL	655	0	39,000	39,000	39,000	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**655**	**0**	**39,000**	**39,000**	**39,000**	**0.00%**
	TOTAL FOR ORGANIZATION	**655**	**0**	**39,000**	**39,000**	**39,000**	**0.00%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9930**	**-**	**MISCELLANEOUS**

GENERAL OBJECTIVES

N/A

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	16,161,992	17,608,729	20,049,800	21,555,078	19,838,168
CAPITAL OUTLAY	115,655	143,337	125,000	199,313	125,000
ORGANIZATION TOTAL	16,277,647	17,752,066	20,174,800	21,754,391	19,963,168

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 and the Hispanic Outreach Program.
(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 45682: Represents the City's matching portion of various grant-funded programs.
(21) 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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
44010	BANK CHARGES- MISC.	74,580	77,377	80,000	80,000	80,000	0.00%
44050	MILEAGE EXPENSE	0	0	5,000	5,000	5,000	0.00%
44300	TRAVEL & SUBSISTENCE	85,060	60,224	90,000	32,058	90,000	180.74%
44401	EDUCATIONAL REIMBURSEMENT	0	0	40,000	40,000	40,000	0.00%
44404	PRO DEVELOPMENT- MGMT	77,289	90,078	75,000	77,826	75,000	-3.63%
44500	DUES & SUBSCRIPTIONS	8,310	9,482	10,000	10,000	10,000	0.00%
44501	DUES&SUBSCRIPTIONS-INTERGOVT'L	114,789	111,051	120,000	120,000	120,000	0.00%
44801	LABOR RELATIONS SERVICES	33,074	53,468	60,000	90,959	60,000	-34.04%
44802	AUDITORS	96,384	139,323	175,000	287,711	175,000	-39.18%
44807	SISTER CITY PROGRAM	7,368	877	15,000	15,000	15,000	0.00%
44840	CONTRACT SERVICES-FIRE DEPT	10,121,378	10,621,494	12,277,000	12,533,758	12,277,000	-2.05%
44846	CONTRACT SERVICES-RED LGHT CAM	1,504,104	1,198,513	1,450,000	1,714,487	1,000,000	-41.67%
44893	CONTRACT SERVICES-PUBL BROADCASTING	115,855	503,142	348,400	493,323	358,125	-27.41%
44895	EDUCATIONAL OUTREACH	0	0	0	125,000	0	-100.00%
44899	CONTRACT SERVICES-NON DEPTL	467,884	303,646	350,000	679,951	600,000	-11.76%
44995	PUBLIC SECTOR MARKETING PLAN	81,933	98,983	60,000	60,000	60,000	0.00%
44999	MISCELLANEOUS EXPENDITURE	22,546	0	0	0	0	0.00%
45004	UTILITY TAX REFUND	14,809	29,643	30,000	30,000	30,000	0.00%
45005	ANIMAL REGULATION SERVICE	113,535	130,110	150,000	159,493	218,918	37.26%
45008	CITY PROMOTIONAL ACTIVITIES	70,144	106,743	300,000	362,460	300,000	-17.23%
45028	SPECIAL EXP-POL/OVERSIGHT COMM	1,110	2,080	40,000	40,000	40,000	0.00%
45029	SPECIAL EXPENSE-DISASTER PREP	5,943	7,043	75,000	49,824	75,000	50.53%
45054	WASTE MGMT-COMM CONSERV PRO	2,137	36,273	0	33,666	0	-100.00%
45055	WASTE MGMT-PUB FEE(COMM NEW	90,426	55,373	104,400	230,728	114,125	-50.54%
45099	SPECIAL EXPENSE-NON DEPTL	146,092	213,810	220,000	283,007	220,000	-22.26%
45500	LEASE/RENTAL-INTERFUND CHARGES	60,000	0	0	0	0	0.00%
45501	LEASE/RENTAL CHARGES	0	60,000	0	0	0	0.00%
45634	WEED & DEBRIS REIMB-GEN FUND	924,996	1,299,996	1,175,000	1,175,000	1,175,000	0.00%
45636	PBAD REIMBURSEMENT	849,996	999,996	1,000,000	1,000,000	0	-100.00%
45682	GRANTS MATCH	1,072,250	1,400,004	1,500,000	1,650,827	2,700,000	63.55%
45900	CONTINGENCY RESERVE	0	0	300,000	175,000	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**16,161,992**	**17,608,729**	**20,049,800**	**21,555,078**	**19,838,168**	**-7.97%**
66000	OFFICE EQUIPMENT/FURNITURE	115,655	143,337	125,000	199,313	125,000	-37.28%
	TOTAL CAPITAL OUTLAY	**115,655**	**143,337**	**125,000**	**199,313**	**125,000**	**-37.28%**
	TOTAL FOR ORGANIZATION	**16,277,647**	**17,752,066**	**20,174,800**	**21,754,391**	**19,963,168**	**-8.23%**

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 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	4,250,000	4,250,000	5,300,000
CAPITAL OUTLAY	0	0	300,000	300,000	0
ORGANIZATION TOTAL	0	0	4,550,000	4,550,000	5,300,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 45626: Represents funds for sworn personnel related cost to the General Fund.
(2) Item 45627: Represents funds for non-sworn personnel related cost to the General Fund.
(3) Item 45630: Represents funds for additional legal personnel to prosecute misdemeanor violations of the Municipal Code.

010.099.9930 **SPECIAL TAX FUND - MEASURE IT- NON DEPARTMENTAL - MISCELLANEOUS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
44899	CONTRACT SERVICES-NON DEPTL	0	0	250,000	250,000	0	-100.00%
45626	INTERFUND-SWORN PERSONNEL COST REIMB.	0	0	2,800,000	2,800,000	4,675,000	66.96%
45627	INTERFUND-NON-SWORN PERSONNEL COST REIMB	0	0	535,000	535,000	535,000	0.00%
45630	INTERFUND-CODE ENFORCEMENT/LEGAL	0	0	90,000	90,000	90,000	0.00%
45636	PBAD REIMBURSEMENT	0	0	575,000	575,000	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**4,250,000**	**4,250,000**	**5,300,000**	**24.71%**
67000	MACHINERY & EQUIPMENT	0	0	300,000	300,000	0	-100.00%
	TOTAL CAPITAL OUTLAY	**0**	**0**	**300,000**	**300,000**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**0**	**0**	**4,550,000**	**4,550,000**	**5,300,000**	**16.48%**

FUND:	**061**	**-**	**PROPOSITION A FUNDS**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9930**	**-**	**MISCELLANEOUS**

GENERAL OBJECTIVES

N/A

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	0	1,580,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	0	0	0	1,580,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 45635: Represents the amount of interfund transfers-out associated with the transit related General Fund expenditures eligible under Proposition A funding.

061.099.9930 **PROPOSITION A FUND- NON DEPARTMENTAL - MISCELLANEOUS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
45635	INTERFUND - POLICE TRANSIT SAFETY	0	0	0	0	1,580,000	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**0**	**0**	**1,580,000**	**0.00%**
	TOTAL FOR ORGANIZATION	**0**	**0**	**0**	**0**	**1,580,000**	**0.00%**

FUND:	**062**	**-**	**PROPOSITION C, FEDERAL, STATE TRANSPORTATION FUNDS**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9930**	**-**	**MISCELLANEOUS**

GENERAL OBJECTIVES

N/A

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	170,000	170,000	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	0	170,000	170,000	0

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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
49905	OPERATING TRANSFERS-OUT	0	0	170,000	170,000	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**170,000**	**170,000**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**0**	**0**	**170,000**	**170,000**	**0**	**-100.00%**

FUND: **064** - **AB2766 (AQMD) FUND**
AGENCY: **099** - **NON-DEPARTMENTAL**
ORGANIZATION: **9930** - **MISCELLANEOUS**

GENERAL OBJECTIVES

N/A

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	10,000	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	0	0	10,000	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) No significant changes this fiscal year.

064.099.9930 **AB2766 (AQMD) FUND- NON DEPARTMENTAL - MISCELLANEOUS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
49905	OPERATING TRANSFERS-OUT	0	0	0	10,000	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**0**	**10,000**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**0**	**0**	**0**	**10,000**	**0**	**-100.00%**

FUND: **001** - **GENERAL**
AGENCY: **099** - **NON-DEPARTMENTAL**
ORGANIZATION: **9931** - **RETIREMENT/PENSION**

GENERAL OBJECTIVES

N/A

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	9,706,924	9,645,865	10,580,809	10,580,809	11,749,693
MAINTENANCE & OPERATIONS	5,279,378	5,154,617	2,601,584	2,601,584	2,601,584
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	14,986,302	14,800,482	13,182,393	13,182,393	14,351,277

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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11501	RETIREMENT	6,110,235	6,045,232	6,512,280	6,512,280	7,310,085	12.25%
11503	EMPL/CITY P.E.R.S.	3,561,555	3,530,364	4,068,529	4,068,529	4,439,608	9.12%
11507	ADD RETIREMENT SERVICE CREDIT	35,134	70,269	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**9,706,924**	**9,645,865**	**10,580,809**	**10,580,809**	**11,749,693**	**11.05%**
45300	DEBT PRINCIPAL PAYMENTS	195,000	200,000	210,000	210,000	210,000	0.00%
45301	INTEREST EXPENSE	4,922,378	4,953,042	2,391,584	2,391,584	2,391,584	0.00%
45303	BOND ISSUE COSTS	162,000	0	0	0	0	0.00%
45405	DEBT SERVICE ADMINISTRATION	0	1,575	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**5,279,378**	**5,154,617**	**2,601,584**	**2,601,584**	**2,601,584**	**0.00%**
	TOTAL FOR ORGANIZATION	**14,986,302**	**14,800,482**	**13,182,393**	**13,182,393**	**14,351,277**	**8.87%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9932**	**-**	**STAFFING**

GENERAL OBJECTIVES

N/A

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	513,005	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	513,005	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.

001.099.9932 **GENERAL FUND- NON DEPARTMENTAL - STAFFING**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
11001	SALARIES	456,814	0	0	0	0	0.00%
11003	SUPPLEMENTAL PAY	8	0	0	0	0	0.00%
11300	PART-TIME	25,697	0	0	0	0	0.00%
11501	RETIREMENT	2,701	0	0	0	0	0.00%
11503	EMPL/CITY P.E.R.S.	4,230	0	0	0	0	0.00%
11611	FICA MEDICARE	1,650	0	0	0	0	0.00%
11701	HEALTH INSURANCE	14,892	0	0	0	0	0.00%
11702	LIFE INSURANCE	795	0	0	0	0	0.00%
11703	WORKERS COMPENSATION	1,363	0	0	0	0	0.00%
11704	DENTAL/VISION INSURANCE	2,051	0	0	0	0	0.00%
11715	DISABILITY INSURANCE	81	0	0	0	0	0.00%
11807	SICK LEAVE RESERVE	518	0	0	0	0	0.00%
11808	VACATION RESERVE	1,642	0	0	0	0	0.00%
11902	CAR ALLOWANCE	563	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**513,005**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**513,005**	**0**	**0**	**0**	**0**	**0.00%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	2,871,926	2,793,319	2,945,000	2,945,000	2,980,600
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	2,871,926	2,793,319	2,945,000	2,945,000	2,980,600

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 44610: Provides funds for Worker's Compensation excess insurance premium provided through the Independent Cities Risk Management Authority (ICRMA).
(2) Item 44711: Provides funds for the City's third party claims administrator.
(3) Item 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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
44610	REINSURANCE	225,000	239,938	240,000	240,000	275,000	14.58%
44615	STATE WORKERS COMP INS PREMIUM	0	0	20,000	20,000	0	-100.00%
44711	CLAIMS ADMINISTRATION	126,600	150,600	130,000	130,000	150,600	15.85%
44713	LIAB/W.C. CLAIMS	2,520,326	2,402,781	2,555,000	2,555,000	2,555,000	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**2,871,926**	**2,793,319**	**2,945,000**	**2,945,000**	**2,980,600**	**1.21%**
	TOTAL FOR ORGANIZATION	**2,871,926**	**2,793,319**	**2,945,000**	**2,945,000**	**2,980,600**	**1.21%**

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 2008-2009 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

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	4,668,340	4,565,802	4,264,500	4,952,934	4,282,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	4,668,340	4,565,802	4,264,500	4,952,934	4,282,000

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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
44610	REINSURANCE	703,931	501,070	632,500	632,500	650,000	2.77%
44711	CLAIMS ADMINISTRATION	74,602	45,163	52,000	52,000	52,000	0.00%
44713	LIAB/W.C. CLAIMS	2,156,149	2,706,829	2,450,000	2,546,300	2,450,000	-3.78%
44715	LIAB CLAIMS-FEES & EXPENSES	1,723,748	1,294,585	1,000,000	1,581,498	1,000,000	-36.77%
44717	RISK MANAGEMENT SERVICES	8,357	8,885	15,000	16,366	15,000	-8.35%
44718	THIRD PARTY DAMAGE TO CITY PROPERTY	0	0	75,000	75,000	75,000	0.00%
44815	CONTRACT SERVICES-LEGAL DEPT	1,553	9,270	40,000	49,270	40,000	-18.81%
	TOTAL MAINTENANCE & OPERATIONS	**4,668,340**	**4,565,802**	**4,264,500**	**4,952,934**	**4,282,000**	**-13.55%**
	TOTAL FOR ORGANIZATION	**4,668,340**	**4,565,802**	**4,264,500**	**4,952,934**	**4,282,000**	**-13.55%**

FUND:	**120**	**-**	**STORES & EQUIPMENT**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9950**	**-**	**MULTILITH**

GENERAL OBJECTIVES

N/A

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	3,530	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	3,530	0	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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
43625	MULTILITH SUPPLIES	3,530	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**3,530**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**3,530**	**0**	**0**	**0**	**0**	**0.00%**

FUND:	**120**	**-**	**STORES & EQUIPMENT**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9951**	**-**	**STORES**

GENERAL OBJECTIVES

N/A

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	-86,841	912	0	15,231	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	-86,841	912	0	15,231	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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
43610	STORES INVENTORY	-86,841	912	0	15,231	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**-86,841**	**912**	**0**	**15,231**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**-86,841**	**912**	**0**	**15,231**	**0**	**-100.00%**

FUND: **120** - **STORES & EQUIPMENT**
AGENCY: **099** - **NON-DEPARTMENTAL**
ORGANIZATION: **9952** - **POSTAGE**

GENERAL OBJECTIVES

N/A

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	26,575	-29,487	0	1,879	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	26,575	-29,487	0	1,879	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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
43645	POSTAGE	26,575	-29,487	0	1,879	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**26,575**	**-29,487**	**0**	**1,879**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**26,575**	**-29,487**	**0**	**1,879**	**0**	**-100.00%**

FUND: **120** - **STORES & EQUIPMENT**
AGENCY: **099** - **NON-DEPARTMENTAL**
ORGANIZATION: **9953** - **PHOTOCOPY**

GENERAL OBJECTIVES

N/A

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	21,542	82,813	0	8,151	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	21,542	82,813	0	8,151	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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
43635	PHOTOCOPY	21,542	82,813	0	8,151	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**21,542**	**82,813**	**0**	**8,151**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**21,542**	**82,813**	**0**	**8,151**	**0**	**-100.00%**

FUND: **001** - **GENERAL**
AGENCY: **099** - **NON-DEPARTMENTAL**
ORGANIZATION: **9981** - **INTERFUND TRANSFERS - GENERAL FUND**

GENERAL OBJECTIVES

N/A

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	-15,245,426	-21,455,539	-26,308,138	-26,308,138	-28,236,142
MAINTENANCE & OPERATIONS	-15,361,526	-16,985,651	-19,398,955	-19,398,955	-36,520,575
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	-30,606,952	-38,441,190	-45,707,093	-45,707,093	-64,756,717

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 (1) Police Investigator and one (1) 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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
19003	WORKERS COMPENSATION	-2,548,537	-2,281,124	-2,969,694	-2,969,694	-3,308,340	11.40%
19005	RETIREMENT	-2,108,544	-7,708,273	-9,113,864	-9,113,864	-9,911,669	8.75%
19011	HEALTH INSURANCE	-5,411,617	-6,258,955	-7,876,224	-7,876,224	-8,197,494	4.08%
19012	LIFE INSURANCE	-309,793	-221,170	-142,407	-142,407	-175,811	23.46%
19013	DENTAL INSURANCE	-851,165	-531,864	-919,583	-919,583	-934,325	1.60%
19014	UNEMPLOYMENT INSURANCE RESERVE	0	-167,904	-182,689	-182,689	-178,149	-2.49%
19015	EMPL/CITY P.E.R.S.	-3,360,848	-3,362,262	-4,068,529	-4,068,529	-4,439,608	9.12%
19017	DISABILITY INSURANCE	-56,012	-304,887	-364,525	-364,525	-372,763	2.26%
19018	FICA-MEDICARE	-598,910	-619,100	-670,623	-670,623	-717,983	7.06%
	TOTAL PERSONNEL SERVICES	**-15,245,426**	**-21,455,539**	**-26,308,138**	**-26,308,138**	**-28,236,142**	**7.33%**
45609	ST GAS TAX-STREET RELATED COST	-720,000	-720,000	-720,000	-720,000	-1,720,000	138.89%
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	-130,144	0	0	0	0	0.00%
45626	INTERFUND-SWORN PERSONNEL COST REIMB.	0	0	-2,800,000	-2,800,000	-4,675,000	66.96%
45627	INTERFUND-NON-SWORN PERSONNEL COST REIMB	0	0	-535,000	-535,000	-535,000	0.00%
45635	INTERFUND - POLICE TRANSIT SAFETY	0	0	0	0	-1,580,000	0.00%
45638	INDIRECT COST-LEASED HOUSING	-3,600	-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	-4,860,504	-4,250,000	-4,250,000	-4,250,000	0.00%
45670	LIAB SELF-INSURANCE/SEWER 6042	-6,996	-6,996	-7,000	-7,000	-7,000	0.00%
45673	2IAB SELF-INSURANCE/SANITATION	-255,000	-255,000	-255,000	-255,000	-255,000	0.00%
45694	REAL ESTATE FRAUD GRANT	-350,614	-441,144	-397,000	-397,000	-150,000	-62.22%
45697	PUBLIC SAFETY/ANTI-CRIME PRGMS	-113,676	-108,816	0	0	0	0.00%
45698	INDIRECT COST-BLOCK GRANT	-76,596	-59,388	0	0	0	0.00%
45999	OVERHEAD	-7,636,906	-9,017,475	-9,279,755	-9,279,755	-22,193,375	139.16%
49023	VACATION RESERVES	-15,507	-211,401	0	0	0	0.00%
49024	SICK LEAVE RESERVES	-60,383	-149,723	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**-15,361,526**	**-16,985,651**	**-19,398,955**	**-19,398,955**	**-36,520,575**	**88.26%**
	TOTAL FOR ORGANIZATION	**-30,606,952**	**-38,441,190**	**-45,707,093**	**-45,707,093**	**-64,756,717**	**41.68%**

FUND:	**125**	**-**	**INTERFUND SERVICES**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9981**	**-**	**INTERFUND TRANSFERS**

GENERAL OBJECTIVES

N/A

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	-4,541,526	-4,542,000	-5,920,000	-5,920,000	-5,919,999
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	-4,541,526	-4,542,000	-5,920,000	-5,920,000	-5,919,999

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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
45998	ITC CHARGES	-4,541,526	-4,542,000	-5,920,000	-5,920,000	-5,919,999	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**-4,541,526**	**-4,542,000**	**-5,920,000**	**-5,920,000**	**-5,919,999**	**0.00%**
	TOTAL FOR ORGANIZATION	**-4,541,526**	**-4,542,000**	**-5,920,000**	**-5,920,000**	**-5,919,999**	**0.00%**

FUND: **220** - **GRANTS**
AGENCY: **099** - **NON-DEPARTMENTAL**
ORGANIZATION: **9981** - **INTERFUND TRANSFERS - GENERAL FUND**

GENERAL OBJECTIVES

N/A

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	480,758	441,144	397,000	397,000	150,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	480,758	441,144	397,000	397,000	150,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 45697: Real Estate Fraud Protection Grant funds for 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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
45621	MAINTENANCE	130,144	0	0	0	0	0.00%
45694	REAL ESTATE FRAUD GRANT	350,614	441,144	397,000	397,000	150,000	-62.22%
	TOTAL MAINTENANCE & OPERATIONS	**480,758**	**441,144**	**397,000**	**397,000**	**150,000**	**-62.22%**
	TOTAL FOR ORGANIZATION	**480,758**	**441,144**	**397,000**	**397,000**	**150,000**	**-62.22%**

FUND:	**080**	**-**	**SPECIAL ASSESSMENT**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9988**	**-**	**INTERFUND TRANSFERS**

GENERAL OBJECTIVES

N/A

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	-1,944,996	-2,529,996	-2,980,000	-2,980,000	-1,405,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	-1,944,996	-2,529,996	-2,980,000	-2,980,000	-1,405,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 45632: Interfund from the Redevelopment Fund for the Weed and Debris Abatement Program.
(2) Item 45634: Interfund from the General Fund for Street Lighting and Landscape District, Market and Morningside Districts, as well as the Weed and Debris Abatement Program.

080.099.9988 **SPECIAL ASSESSMENT FUND- NON DEPARTMENTAL - INTERFUND TRANSFERS - SPEC. REVENUE FUND**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
45632	WEED & DEBRIS REIMB-LA CIENEGA	-170,004	-230,004	-230,000	-230,000	-230,000	0.00%
45634	WEED & DEBRIS REIMB-GEN FUND	-924,996	-1,299,996	-1,175,000	-1,175,000	-1,175,000	0.00%
45636	PBAD REIMBURSEMENT	-849,996	-999,996	-1,575,000	-1,575,000	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**-1,944,996**	**-2,529,996**	**-2,980,000**	**-2,980,000**	**-1,405,000**	**-52.85%**
	TOTAL FOR ORGANIZATION	**-1,944,996**	**-2,529,996**	**-2,980,000**	**-2,980,000**	**-1,405,000**	**-52.85%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9992**	**-**	**INTERFUND TRANSFERS**

GENERAL OBJECTIVES

N/A

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	-3,958,848	-3,830,200	-3,683,000	-3,683,000	-2,907,600
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	-3,958,848	-3,830,200	-3,683,000	-3,683,000	-2,907,600

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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
45654	INTERFUND-EQUIPMENT	-3,958,848	-3,830,200	-3,683,000	-3,683,000	-2,907,600	-21.05%
	TOTAL MAINTENANCE & OPERATIONS	**-3,958,848**	**-3,830,200**	**-3,683,000**	**-3,683,000**	**-2,907,600**	**-21.05%**
	TOTAL FOR ORGANIZATION	**-3,958,848**	**-3,830,200**	**-3,683,000**	**-3,683,000**	**-2,907,600**	**-21.05%**

FUND:	**062**	**-**	**PROPOSITION C, FEDERAL, STATE TRANSPORTATION FUNI**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9994**	**-**	**INTERFUND TRANSFERS**

GENERAL OBJECTIVES

N/A

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	-117,500	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	0	0	-117,500	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) No significant changes this fiscal year.

062.099.9994 **PROPOSITION C, FEDERAL, STATE TRANS FUND- NON DEPARTMENTAL - INTERFUND TRANSFERS - GRANTS FUND**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
45682	GRANTS MATCH	0	0	0	-117,500	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**0**	**-117,500**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**0**	**0**	**0**	**-117,500**	**0**	**-100.00%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9994**	**-**	**INTERFUND TRANSFERS**

GENERAL OBJECTIVES

N/A

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	-672,250	-1,400,004	-1,150,000	-1,183,327	-1,400,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	-672,250	-1,400,004	-1,150,000	-1,183,327	-1,400,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 45682: Interfund from General Fund for total grants match required of the City for State and Federal aid programs.

220.099.9994 **GRANTS FUND- NON DEPARTMENTAL - INTERFUND TRANSFERS - GRANTS FUND**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
45682	GRANTS MATCH	-672,250	-1,400,004	-1,150,000	-1,183,327	-1,400,000	18.31%
	TOTAL MAINTENANCE & OPERATIONS	**-672,250**	**-1,400,004**	**-1,150,000**	**-1,183,327**	**-1,400,000**	**18.31%**
	TOTAL FOR ORGANIZATION	**-672,250**	**-1,400,004**	**-1,150,000**	**-1,183,327**	**-1,400,000**	**18.31%**

FUND:	**221**	**-**	**GRANTS**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9994**	**-**	**INTERFUND TRANSFERS**

GENERAL OBJECTIVES

N/A

FY 2008-2009 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2005/06 ACTUALS	2006/07 ACTUALS	2007/08 ADOPTED	2007/08 CURR MOD	2008/09 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	-350,000	-350,000	-1,300,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	0	-350,000	-350,000	-1,300,000

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 FY2005/06	ACTUALS FY2006/07	ADOPTED FY2007/08	CURR MOD FY2007/08	APPROVED FY2008/09	PERCENTAGE CHANGE
45682	GRANTS MATCH	0	0	-350,000	-350,000	-1,300,000	271.43%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**-350,000**	**-350,000**	**-1,300,000**	**271.43%**
	TOTAL FOR ORGANIZATION	**0**	**0**	**-350,000**	**-350,000**	**-1,300,000**	**271.43%**

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FISCAL YEAR 2008-2009
CAPITAL IMPROVEMENT PROJECTS

CITY OF INGLEWOOD

Capital Improvement Plan

City of Inglewood
Capital Improvement Projects Summary by Fund
FY 2008/09

Fund	Fund Name	APPROVED Amount	Funding Amount	Funding Source
062	Prop C, Federal, State Transportation Funds	13,453,060		Federal Funds, State Funds and local match Prop C, TEA-21, SAFETEA-LU, STP, Prop. 42
063	TDA, Article 3	79,786		TDA, Article 3 County of Los Angeles
064	AB2766 (AQMD)	350,944		SCAQMD
090	Sewer	729,472		Sewer Service Fees
110	Water	1,276,576		Water Service Fees
157	Civic Center Bond Refi Fund	12,300,000		Civic Center Bond Refinancing
220	Grants	858,338		2002 Resources Bond Los Angeles County Prop A Excess Funds
221	HUD (CDBG)	37,869,730		Community Development Block Grant (CDBG) Economic Development Initiative Grant Funds (EDI) HOME Program
222	Noise Abatement	37,261,018		Federal Aviation Administration (FAA) Los Angeles World Airport Funds (LAWA)
	CIP TTL (Except Redevelopment)	104,178,924		
160	Merged Capital Projects	2,063,766		
169	Low-Moderate Funds	14,237,621		
	Redevelopment SUB-TOTAL	16,301,387		
	TOTAL	**120,480,311**		

CITY OF INGLEWOOD
CAPITAL IMPROVEMENT BUDGET 2008/2009

Project	Title & Description	Funding Source	Approved 2008/09	Fund	Agcy	Orgn
P900	**City Hall Renovations - Civic Center Complex** This project will provide funds to upgrade the City Hall to meet ADA requirements, perform seismic retrofitting, repair and / or replace elevators, enhance security, and various other design and aesthetic improvements. The project also includes some funding for improvements and retrofitting of Parking Structure #1 and the City Service Center.	Civic Center Bond Fund	9,581,926	157	100	P900
P945	**Police Department Renovations - Civic Center Complex** This project will provide funding for necessary repairs and improvements required immediately to the existing Police Facility. Improvements include jail facility renovation, creation of additional useable space in the Police Department utilizing the patio area, roof repairs, air conditioning, lighting, flooring and electrical distribution upgrades. The project also includes funding for planning and specifications for a new Police Facility.		1,000,000	157	100	P945
P950	**Library Building Renovations - Civic Center Complex** This project will provide funds to upgrade the Inglewood Main Library building to meet ADA requirements, perform seismic retrofitting, repair and / or replace elevators, and various other design improvements.		1,000,000	157	100	P950
P628	**Sidewalk Repair and Reconstruction Project** Repair and reconstruction of sidewalks, driveway apron, curb and gutter in non-CDBG areas. (Additional funding source is P229 for CDBG areas.)		490,114	157	100	P628
P685	**Alley Reconstruction** Reconstruction and reparis of alleys in non-CDBG areas. (Additional funding source P266 for CDBG areas.)		227,960	157	100	P685

Total for Fund 157 Civic Center Bond Fund **12,300,000**

Project	Title & Description	Funding Source	Approved 2008/09	Fund	Agcy	Orgn
P600	**ITS Phase III** Continuing design, construction and integration of the current ITS operation. Installation of fiber optics along Florence Avenue from La Brea to Cresnshaw.	Prop C 25	276,971	062	100	P600
P606	**Crenshaw/Century Installation of Signals and Signs** For the Bridge sign at Crenshaw & Century.	Prop C	136,776	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	106,211	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	49,431	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. (See P-232 for CDBG areas.)	Traffic Congestion Relief (Prop. 42)	569,900	062	100	P620
P636	**La Brea Ave Roadway Reconstruction Phase II** Reconstruct La Brea and provide new curb and gutter and sidewalk as needed. Phase II between Hillcrest and 104st.	Prop C SAFETEA-LU / STPL / Prop 1B	6,154,920	062	100	P636
P648	**Street Improvements @ La Cienega Blvd** This project will provide funds for intersection reconstruction on La Cienega Blvd between Fairview Ave. and Centinela. The project will include purchase of right-of-way, modification of street geometry, and improvement of street lights and traffic signals.	Prop 1B	1,045,703	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	301,728	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)	458,385	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	513,035	062	100	P683
P695	**Century Blvd Corridor Design Project** Design and initiate work on street improvements on Century Blvd. between I-405 and Crenshaw Blvd.	Safetea - Lu Prop C	3,840,000		062	100

Total for FUND 62 **13,453,060**

Project	Title & Description	Funding Source	Approved 2008/09	Fund	Agcy	Orgn
P628	Sidewalk Reconstruction Project Reconstruction of repairs of damanged sidewalks and other concrete structrures in non-CDBG areas. (See P-220 for CDBG areas.)	TDA, Article 3 County of Los Angeles	79,786	063	100	P628
Total Fund 63			**$79,786**			
P600	**ITS Phase III** This project will provide funds for the continuing design and integration of the current ITS operation. This is for the AQMD contritution portion. To be included with fund 062.	SCAQMD Revenues Transferred to P600, Fund 062	350,944	064	100	P600
Subtotal of Fund 064			**$ 350,944**			
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	569,900	090	100	P500
P503	**Storm Drain System Improvements** Install storm drain connector pipe to drain public right of way on RR.	Sewer Funds	159,572	090	100	P503
Total for Sewer Fund 090			**729,472**			
P808	**Water Site and Study** Well site study project to determine proposed locations for groundwater production wells.	Water Funds	170,970	110	100	P808
P802	**Design Two Groundwater Production Wells** Using information from well site study project. Design two new groundwater production wells.	Water Funds	250,756	110	100	P802
P816	**Morningside Reservoir Improvement** Design of operational and security improvements at the site.	Water Funds	284,950	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	569,900	110	100	P804
Total for Water Fund 110			**1,276,576**			

Project	Title & Description	Funding Source	Approved 2008/09	Fund	Agcy	Orgn
P357	**Veterans Memorial Building Improvements** Improvements to the Veterans Building approved by City and Agency.	Tax Increment	861,883	160	100	P357
P360	**Market Street Improvements (D-3 Offsite)** Offsite improvements to extend/match the improvements made to the Market Street Infrastructure.	Tax Increment	861,883	160	100	P360
P361	**Morningside Park Façade Program** Provides rebates for store front improvements in eligible areas.	Tax Increment	170,000	160	100	P361
P367	**North La Brea Façade Program** Provides rebates for store front improvements in eligible areas.	Tax Increment	170,000	160	100	P367
Total for Redevelopment Fund 160			**2,063,766**			
P333	**Yukon & 118th Development** This project will provide funds to construct nine (9) single family affordable homes.	Housing Set Aside Funds	1,532,175	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	2,537,000	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	586,334	169	100	P353
P362	**Westside Residence Hall Expansion - Phase II** Constructing 196 single room occupancy housing units at location.	Housing Set-Aside	7,528,802	169	100	P362
P363	**PATH Residential Project** Develop twenty (20) affordable rental units.	Housing Set-Aside	2,053,310	169	100	P363
Total for Redevelopment Fund 169			**14,237,621**			

Project	Title & Description	Funding Source	Approved 2008/09	Fund	Agcy	Orgn
P146-P173	**RSIP-Phase VI, Groups 18-20, Phase VII, Groups 1-21 & Phase VIII, Groups 1-4** 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	32,267,876	222	100	P146- P173
P174	**Retro-HVAC** Retroactive HVAC installation in various insulated dwelling units.	Los Angeles World Airport Funds (LAWA)	1,407,492	222	100	P730
P730	**International Business Park A** Acquired property and relaocated tenants at 3926 W. 102nd St. Remaining parcel at 3940 W. 102nd St. (30 Units). Undergoing condemnationa process, relocation and demolition to follow.	Los Angeles World Airport Funds (LAWA) and FAA Grant Funds	1,557,690	222	100	P730
P731	**International Business Park B** Completed Land Acquisition, Relocation for 6 of 8 properties. Two remaining properties at 3850 W. 102nd (37 units) and 3936 W. 102nd (sf) under condemnation.	Los Angeles World Airport Funds (LAWA) and FAA Grant Funds	2,027,960	222	100	P731

Subtotal Grants Fund- Residential Sound Insulation and LAX noise grants Fund 222 **37,261,018**

Project	Title & Description	Funding Source	Approved 2008/09	Fund	Agcy	Orgn
P207	**Locust Street Senior Center Project** This project will provide funds for the new senior center and residential facility.	Source of Funds in Council Report	36,321,169	221	100	P207
P217	**Economic Dev. Loan Fund** Business expansion loans.	Economic Development Initiative Grant Funds	79,786	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. (See P-628 for non-CDBG areas.)	Community Development Block Grant	284,950	221	100	P220
P229	**Sidewalk Reconstruction 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	398,930	221	100	P229
P232	**Resurfacing of Local Streets** Project will fund the resurfacing of local streets in CDBG-eligible neighborhoods. (See P-620 for non CDBG areas.)	Community Development Block Grant	523,553	221	100	P232
P266	**Alley Reconstruction** Project will fund reconstruction and repairs of alleys in CDBG-eligible neighborhoods. (See P-685 for non CDBG areas.)	Community Development Block Grant	261,342	221	100	P266

Subtotal for Grants Fund - CDBG/HUD Section 108/EDI/Low Mod Fund 221 **37,869,730**

Project	Title & Description	Funding Source	Approved 2008/09	Fund	Agcy	Orgn
P400	**Ashwood Park Restroom Renovation** Provides funds to upgrade ADA substandard restrooms.	2002 Resources Bond	56,990	220	100	P400
P403	**Vincent Park Basketball Court Resurfacing** Provides funds for basketball court improvements.	2002 Resources Bond	137,984	220	100	P403
P411	**Siminski Park Restroom Construction** This project provides for the construction of a new restroom at Siminski Park.	2002 Resources Bond	150,454	220	100	P411
P453	**Circle Park Water Feature Installation** This project provides for the installation of a water fountain at Circle Park.	2002 Resources Bond	227,960	220	100	P453
P404	**Center Park Rubber Matting Replacement**	Los Angeles County Prop A Excess Funds	22,796	220	100	P404
P405	**Rogers Park Hardwood floor Refinishing**	Los Angeles county Prop A Excess Funds	26,215	220	100	P405
P406	**North Park Playground Equipment Replacement**	Los Angeles County Prop A Excess Funds	96,883	220	100	P406
P408	**Darby Park Gymnasium Floor Replacement**	Los Angeles county Prop A Excess Funds	139,056	220	100	P408
Subtotal for Grants Fund - 2002 Resources Bond/L. A. County Prop A Fund 220			**858,338**			

Grand total all CIP's Listed all funding sources **120,480,311**

FISCAL YEAR 2008-2009
GENERAL AND STATISTICAL INFORMATION

CITY OF INGLEWOOD BUDGET PROCESS

The Inglewood City Charter, as adopted by the voters in 1926, requires that the City's annual budget be submitted for review and approval prior to the end of each fiscal year. The City's fiscal year begins on the 1st day of October each year and ends on the 30th day of September of the following year.

THE BUDGET PROCESS

Initial planning, development of revenue estimates and budget instructions begins in April, subsequent to a mid-year review of the current year's budget. Budget kickoff meetings are normally held in early May.

In mid-May, each department prepares its budget requests, which consist of requests for maintenance and operation funds, new personnel/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.

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14. The City will adhere to its adopted Investment Policy and comply with all State and Federal requirements concerning investments.

The City Treasurer is responsible for the City's Investment Policy. The Council recently re-adopted this policy for 2006, meeting these requirements.

15. Once the annual budget is adopted, the City Administrator shall conduct periodic budget reviews and report on any significant deviations and present a corrective action plan to manage the adopted budget in accordance with adopted city policies. Such reviews shall include a comparison of projected year end balances with actual balances as presented in the Comprehensive Annual Financial Report (CAFR) which is audited by the City's auditors.

City staff nearly constantly review expenditures and revenues of the current fiscal year and compare them to the adopted budget. On a monthly basis the previous month's financial records are closed, and expenditure and revenue reports are provided to Departments. On a periodic basis, generally at the mid-point of the fiscal year, the Budget staff does a formal mid-year review with departments comparing budgets to actuals. The formal closing of previous fiscal year financial records, and the auditors report found in the Comprehensive Annual Financial Report are always checks against the projected year end balances in the budget submitted and adopted by Council and any significant deviations are reported.

GLOSSARY OF BUDGET TERMS

Accounting System: The methods and records established to identify, assemble, analyze, classify, record and report a government's transactions and to maintain accountability for the related assets and liabilities.

Adoption: Formal action taken by the City Council, which sets the spending plan for the fiscal year.

Agency: The highest level of City administrative units. An agency is comprised of one or more organizations. The term **Agency/Department** is used interchangeably throughout the budget document (i.e., Finance Agency, Police Department, etc.).

Appropriation/Modified Appropriation: A legal authorization granted by the City Council to expend monies, and incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended. The term modified appropriation refers to changes made to adopted appropriations by amendments approved by the legislative body. This occurs for example, when additional grant monies are received during the fiscal year and are made available for immediate appropriation.

Budget (Proposed/Approved): A plan of financial operations embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year. The term "budget" is used in two senses in practice. Sometimes it designates the financial plan presented to the appropriating governing body for adoption (proposed budget), and sometimes, the plan adopted by that body (approved budget).

Budgetary Control: The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and revenues. Control is by personnel, maintenance & operations and capital outlay within organizational units.

Capital Improvement Program or (CIP): Annual appropriations in the City's budget for capital improvement projects such as street or park improvements, building construction, and various kinds of major facility maintenance. Capital improvement projects are supported by a three-year expenditure plan, which details funding sources and expenditure amounts. They are often multi-year projects, which require funding beyond the one-year period of the annual budget.

Contingency: A budgetary reserve set aside for emergency or unanticipated expenditures, revenue shortfall and/or unknown expenditures, such as those for pending employee association salary settlements. Also referred to as appropriated reserves.

Debt Service Fund: A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. Sometimes referred to as a **Sinking Fund.**

Encumbrance: An amount of money committed for the payment of goods and services not yet received or paid for.

Fiscal Year: A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial positions and the results of its operations. The City of Inglewood fiscal year begins October 1 and ends September 30 of each year, as specified in the City's Charter.

Fund: An accounting entity with a set of self-balancing revenue and expenditure accounts used to record the financial affairs of a governmental organization.

Fund Balance: The difference between the assets (revenues and other resources) and liabilities (expenditures incurred or committed to) of a particular fund.

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
050	Traffic Offender	Ordinance
055	Arts Fund	Ordinance
060	Gas Tax	State Constitution
061	Prop A	County voters
062	Prop C, Federal, State Transportation	Federal, State
063	TDA, Article 3	State
064	AB2766 (AQMD)	State
070	Sanitation	Ordinance
080	Special Assessment	State Law
090	Sewer	Ordinance
110	Water Utility	Ordinance
125	Internal Service	Ordinance
130	Trust & Agency	Ordinance
157	Civic Center Projects Fund	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
257	Civic Center Debt Service Fund	Bond Covenant
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.

Special Assessment Fund

The Special Assessment Fund receives, disburses, and accounts for monies accruing to the City for use in servicing special assessment bonds.

Civic Center Projects Fund

The Civic Center Projects Fund receives, disburses, and accounts for bond proceeds accruing to the City for use in civic center improvements.

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.

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.

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 Debt Service Fund

CLASSIFICATION OF EXPENDITURES BY OBJECT

Object Codes

In order to generate important accounting data for various reporting purposes, all expenditures are coded and recorded. The code numbers listed below are object codes, detailing expenditures at the program and project level of agency/organization budgets.

Description of Individual Budget Object Expenditure Accounts

Code No.	Title - Description
Personnel Services:	
11001	Salaries - Direct salaries and wages for all regular full-time employed personnel.
11003	Supplemental Pay - Educational incentive, acting and other supplemental pay not included in regular salary account.
11100	Overtime-Regular - Wages paid to part-time, and regularly employed personnel.
11101	Holiday Overtime - Wages paid to general bi-weekly employees for all hours worked on a recognized holiday.
11102	Holiday Pay - Wages paid to Police Officers in lieu of holiday time off.
11108	Stand-By Pay Overtime - Wages paid to employees who are assigned to be available for work on an on-call basis during a specified off-duty period.
11201 thru 11205	Special Overtime - Wages paid to any employees for overtime work either inside or outside the Forum, Hollywood Park, or other approved event, from which the City receives special offsetting revenue.
11300	Part-Time - Wages paid to part-time, regularly employed personnel.

11400	Special Pay - Marksmanship, holiday and other special pay categories that are separable from base pay.
11501	Retirement - City's contribution to the Public Employees Retirement System.
11503	Employee/City PERS - Portion of employees' contribution to PERS assumed by City.
11515	Part-Time Retirement - Retirement allocation for part-time employees not enrolled in PERS.
11600	Injury Pay - Allocation of the cost of salaries of employees on extended leave due to injury on duty.
11701	Health Insurance - City's contribution to employees' health insurance plan.
11702	Life Insurance - City's contribution to employees' life insurance plan.
11703	Workers' Compensation - Allocation of the cost of workers' compensation.
11704	Dental Insurance - City's contribution to employees' dental insurance plan.
11715	Disability Insurance - Premiums for long-term disability coverage for all city personnel.
11805	Unemployment Insurance - Allocation of the cost of unemployment compensation expense.
11807	Sick Leave Reserve – Funds set aside for cost of employees’ sick leave accrual.
11808	Vacation Reserve – Funds set aside for cost of employees’ vacation leave accrual.
11901	Uniform Allowance - Annual allowance for public safety and other uniformed employees per negotiated M.O.U.'s.
11902	Car Allowance - Compensation for personal vehicle usage for business purposes, in lieu of per mile expense.

Maintenance and Operations:

42000	Mayor's Fund - The Mayor's Charter-established special expense account.
43100 thru 43301	Utilities - Cost of water, heat, electricity, power, fire hydrant service, refuse collection charges, gas and fuel oil, including fire and burglar alarm rentals.
43401	Utilities-Communication - Telephone utility charges.
43500	Advertising and Publications - Cost of publications of required legal notices and for placement of ads in periodicals. Also the printing of brochures, annual reports and newspapers.
43600	Office Supplies – includes office stationary, forms, maps, small items of equipment valued at less than $500, library circulation control expenses, computer and printer supplies, pencils, tapes, scissors, staplers and rulers.
43700	Postage - Mailing costs including citations and publications.
43800	Office Equipment Expense - Payment of office equipment revolving account for maintenance and amortization expenses of office equipment.
44000	Equipment Expense - Payment to equipment revolving account for gas and oil, maintenance and repair, insurance and amortization expenses on City-owned vehicles.
44100	Uniforms - Rental payments, purchases, cleaning and laundry service, badges, and goggles, helmets, raincoats and boots.
44050	Mileage Expense - Mileage reimbursement for the use of a personal car on City business.
44200	Small Tools - Expenses for small tools, minor equipment and hand tools costing less than $100 per item.
44300	Travel and Subsistence - Travel to conferences and meetings, and expenses for meals, registration, taxis, tips, rooms, including air fare, private car use, luncheons, dinner meetings and ancillary expenses.
44400	Training - Travel to and expenses at approved training courses, including tuition, registration, books, materials, fees, room and board, and other approved expenses.
44401	Educational Reimbursement - Reimbursement for employee educational expenses as provided in the various employee MOU's (Memoranda of Understanding).

44500	Dues and Subscriptions - Fees for membership in professional organizations and professional groups, and subscriptions to technical journals, papers and magazines.
44600 thru 44799	Insurance - Liability, theft, property damage, fire, robbery and other non-personal, service-related insurance and surety bonds.
448XX	Contract Services - Services performed by other than City employees, generally on a contract, for engineering, architecture, cleaning, construction, maintenance, auditing, management consulting, and related services.
450XX	Special Expense - Supplies, materials, services or activities peculiar to one function for which an account has not been created. Some examples are ammunition, automotive fuel, tires and parts, supplies for traffic paint, bookbinding, audio-visual supplies, special street materials or programs, some individual promotional and contributory activities of the City.
45105	Special Expense-Program Expense (Offset) –Reimbursable expenses for program related services and activities.
45301	Interest - Interest charges on any municipal obligation.
45400 thru 45402	Lease Payments - Rental payable to Civic Center Authority and other agencies to cover debt service requirements.
45500	Rental Charges - Departmental rental on Civic Center facilities, equipment rental and off-site office leases.
45600 thru 45699	Interfund Transfers - Transfer to and from one function or fund to another, such as payments for operating deficits and working capital increases. Payments for services rendered are also included.
45900	Contingency - Funds for special requests authorized by City Council.
45998	IT&C Charges – Charges for services provided to city departments by the Information Technology & Communications department.
45999	Overhead - Charges for indirect costs at a predetermined rate. For FY 2006/07 the rate is 19.09% of personnel, maintenance and operation expenses. Equipment expense is budgeted as a separate line item.

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Capital Outlay:

66000	Office Equipment and Furniture - Each item of this type will be enumerated.
67000 thru 67045	Machinery and Equipment - Motorized, mechanized, technical, or stationary equipment, other than office equipment, are carried in the 7000 series.
68000 thru 68017	Loan and Rebate subsidy programs.
PXXX	Capital Improvement Projects - One-time improvements to streets, buildings or other infrastructure, which cost in excess of $5,000.

CITY OF INGLEWOOD
2007/2008 & 2008/09 AUTHORIZED POSITIONS
RECAP BY AGENCY

	FY 2007/08				FY 2008/09				DIFFERENCE		
	POS	FTE	OT		POS	FTE	OT		POS	FTE	OT
010 - MAYOR AND CITY COUNCIL	9.00	3.00	0		9.00	3.00	0		0.00	0.00	0
011 - CITY CLERK	6.00	0.50	0		6.00	0.50	0		0.00	0.00	0
012 - CITY TREASURER	1.00	1.00	0		1.00	1.00	0		0.00	0.00	0
015 - CITY ATTORNEY	15.00	0.00	0		17.00	0.75	0		2.00	0.75	0
020 - ADMINISTRATION	53.75	2.00	900		9.00	0.00	0		-44.75	-2.00	-900
021 - PERSONNEL	10.00	0.45	0		10.00	0.45	0		0.00	0.00	0
024 - INFO TECHNOLOGY & COMM	28.00	1.00	480		28.00	1.00	150		0.00	0.00	-330
025 - FINANCE	42.00	0.50	945		48.00	1.50	360		6.00	1.00	-585
030 - COMMUNITY DEVELOPMENT	19.00	1.00	0		37.00	1.00	0		18.00	0.00	0
032-RESIDENTIAL SOUND	26.00	0.00	0		25.00	0.00	0		-1.00	0.00	0
035 - PLANNING AND BUILDING	22.00	0.00	0		24.00	0.00	0		2.00	0.00	0
045 - POLICE	305.25	28.97	21,598		313.00	29.12	21,598		7.75	0.15	0
050 - LIBRARY	26.00	20.32	2,400		26.00	20.32	2,400		0.00	0.00	0
060 - PUBLIC WORKS	140.00	9.05	3,658		139.00	9.05	3,968		-1.00	0.00	310
070 - PARKS, REC & COMM SERVICES	63.00	54.15	1750		85.00	58.31	2650		22.00	4.16	900
CITY TOTAL	766.00	121.94	31,731		777.00	126.00	31,126		11.00	4.06	-605

[POS=FULL TIME POSITIONS/FTE {full time equivalent} POSITIONS/ OT=OVERTIME HOURS]

Please note many staff changes are the result of reorganization. See Department summaries for details and history.

Miscellaneous Statistics as of October 1, 2008 (Unaudited)

Date of Incorporation	February 14, 1908
Date of Charter Adoption	December 15, 1926
Form of Government	Council-Administrative Officer
Police Protection	
Number of Employees	
Full Time Safety	221
Full time miscellaneous	92
Part Time FTE	29.12
Park and Recreation	
Number of Parks	10
Acres of Parks	100
Number of Playgrounds	16
Number of Ball Diamonds	8
Number of Soccer Fields	2
Number of Recreation Centers	3
Number of Skate Parks	3
Number of Indoor Gymnasiums	2
Number of Swimming Pools	1 Large
	1 Small
	5 Wading Pools
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 10/01/08	
Full Time	777
Part Time FTE	126

Source: Public Works; Parks, Recreation & Community Services and City Administrative Departments.

History of Inglewood

Daniel Freeman

Centinela Adobe as it looks today

Inglewood Railroad Depot — Circa 1920

Inglewood's rich history begins with Centinela Adobe, situated on Rancho Aguaje de la Centinela, which was built in 1834 by Ygnacio Machado, son of one of the soldiers protecting the first settlers of Los Angeles on their way from Mexico. After several additions and owners, two land grants — Rancho Aguaje de Centinela and Rancho Sausal Redondo — were bought by Sir Robert Burnett of Scotland, leased by and later sold to Daniel Freeman from Canada.

Influenced by Charles Nordhoff's "California for Health, Pleasure and Residence: A book for Travelers and Settlers," Freeman settled in Centinela Ranch, where he felt the cool sea breeze would benefit his wife's poor health. There he built a vast empire through dry farming, shipping millions of bushels of barley from his wharf at Playa del Rey.

Inglewood was the first settlement to be carved out of the 25,000-acre Centinela Ranch in 1888 shortly after a railroad station had been built in the area. The new town of 300 residents opened the first day of school May 21 that same year, enrolling 33 children in a new livery stable until the school building could be erected. Town politics also began in 1888 when F.B. Mitchell was appointed deputy county clerk and A.M. Rollins was sworn in as deputy sheriff after the town's ornamental cannon had been blown to bits in a prank.

In 1905 Inglewood recovered from a nationwide financial crash after establishing a Poultry Colony in the present North Inglewood. Inglewood Park Cemetery was developed and the street car line brought both coffins and mourners.

February 8, 1908 Inglewood, with a booming 1,200 population, was incorporated as a city, but it was the earthquake of 1920 that put it on the map. People came to see the damage and stayed because of the wonderful climate. From 1920 to 1925, Inglewood was the fastest growing city in the United States. After 1923 Inglewood became the Chinchilla Capitol of the world when M.F. Chapman brought the animals here from the Peruvian Andes.

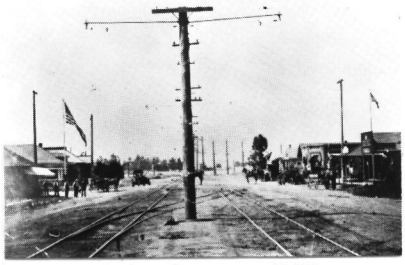
The Air Age began in 1927 when the Andrew Bennett Ranch was leased by Los Angeles and converted into Mines Field (later (LAX). Charles Lindbergh flew the first passenger plane in with Will Rogers as a passenger and National Air Races were initiated in 1928 with Lindbergh as one of the flyers.

When the Marathon Race of the 1932 Olympics came through Inglewood, her future as the "City of Champions" began; three Inglewood High School alumni were Olympics winners (Hector Dyer, track; Frank Booth, water polo; and George Jefferson, pole vault).

Until World War II Inglewood had been the hub of an agricultural area with the Inglewood High School Farm at Kelso and Inglewood Avenue an important part of the curriculum. Defense industries transformed it into an urban community when industrial activity, stimulated by the war, brought new workers and their families to the city.

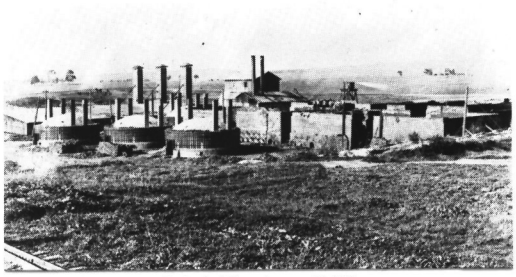
The national Space and Missile Systems program was undertaken in 1954, in the old St. John's Catholic School at Manchester and Locust,

Hotel in Inglewood — Circa 1880's



Market Street — 1908

Queen Street School — Circa 1900



Brick Yard — 1908

Residence of W.H. Kelso
Inglewood's First Mayor

when the U.S. Air Force established the Western Development Division. A team of military engineers and scientists developed the county's first Intercontinental Ballistic Missile the Atlas.

During the 1960's and 70's Inglewood continued to grow and develop, taking on a "metropolitan" look. The City became racially integrated in both its residental and business communities; it was now the home of two major hospitals — Centinela and Daniel Freeman; the "City of Champions" was now the site of Hollywood Park Racetrack and the Great Western Forum, constructed in the late sixties to become the home of the Lakers basketball team, winners of numerous NBA championships, and the Kings hockey team.

It was during this time Inglewood's skyline changed to include the high-rise buildings you see today. The first of those high-rise buildings was the modern City Hall and Civic Center complex, constructed as a joint effort by the City and the County of Los Angeles and dedicated in 1973. The Civic Center contains the City Hall, Police and Fire headquarters, the main library, County Courts and Health facilities.

The City's reputation and its accessibility to major freeways and Los Angeles International Airport made it an attractive business investment and an ideal location for the rapidly expanding air freight business.

City services have grown to meet the needs of the community — Inglewood provides the finest in fire, paramedic, and police services; has a library system second to none, and a parks and recreation program for all ages, including senior citizen services offered from the Inglewood Senior Center at 111 N. Locust. Its 50-year old water system was reconstructed during the 70's, including new water mains and an up-to-date water treatment plant. Inglewood's street maintenance and refuse collection programs are well known, with regular visitors from other USA cities and other nations visiting to view the City's expertise in these areas.

Inglewood is no longer a sleepy little settlement in the country. It is alive, thriving and in the center of an ever-changing Centinela Valley where the old Machado adobe blends with new landmarks to remind residents of the rich heritage of the City and the fact that history is still being made in Inglewood.

The year 1989 marked a historic moment in the life of the City as Inglewood joined an exclusive group of cities by winning the prestigious All-America City award. Since 1949, fewer than 600 cities across the nation have been selected to receive this highly coveted award. The award honors cities who have successfully united the efforts of citizens, businesses and government in creatively addressing problems in their communities.

Today the Historical Society of the Centinela Valley, in cooperation with the Inglewood Parks and Code Enforcement Department, maintains and exhibits the Centinela Adobe Complex, 7643 Midfield. Among the landmarks are the 1934 Adobe, 1887 Daniel Freeman Land Office and the Centinela Valley Heritage and Research Center. Through mementos from the 1888 Freeman mansion, more than 10,000 photographs chronicling the evolution of Centinela Valley, books and other memorablia, generations to come may explore their city's exceptional progress.

Inglewood City Hall — 1923

Photograghs courtesy of the
Historical Society of Centinela Valley

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INGLEWOOD GOVERNMENTAL FACTS

ABOUT THE CITY

With 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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BUDGET REVIEW TEAM

Timothy E. Wanamaker.....City Administrator
Sid Porter.....Finance Director

BUDGET STAFF

Timothy Lynch .....Budget Officer
Keauonna Buckhanon.....Budget Analyst
Yolanda Douglas..... Budget Analyst

SUPPORT STAFF

Kevin L. Thomson.....Reprographics Manager
Raul Bravo..... Sr. Reprographics Operator
Donald L. Pope..... Reprographics Operator
Richardo A. Sayat.....Reprographics Operator