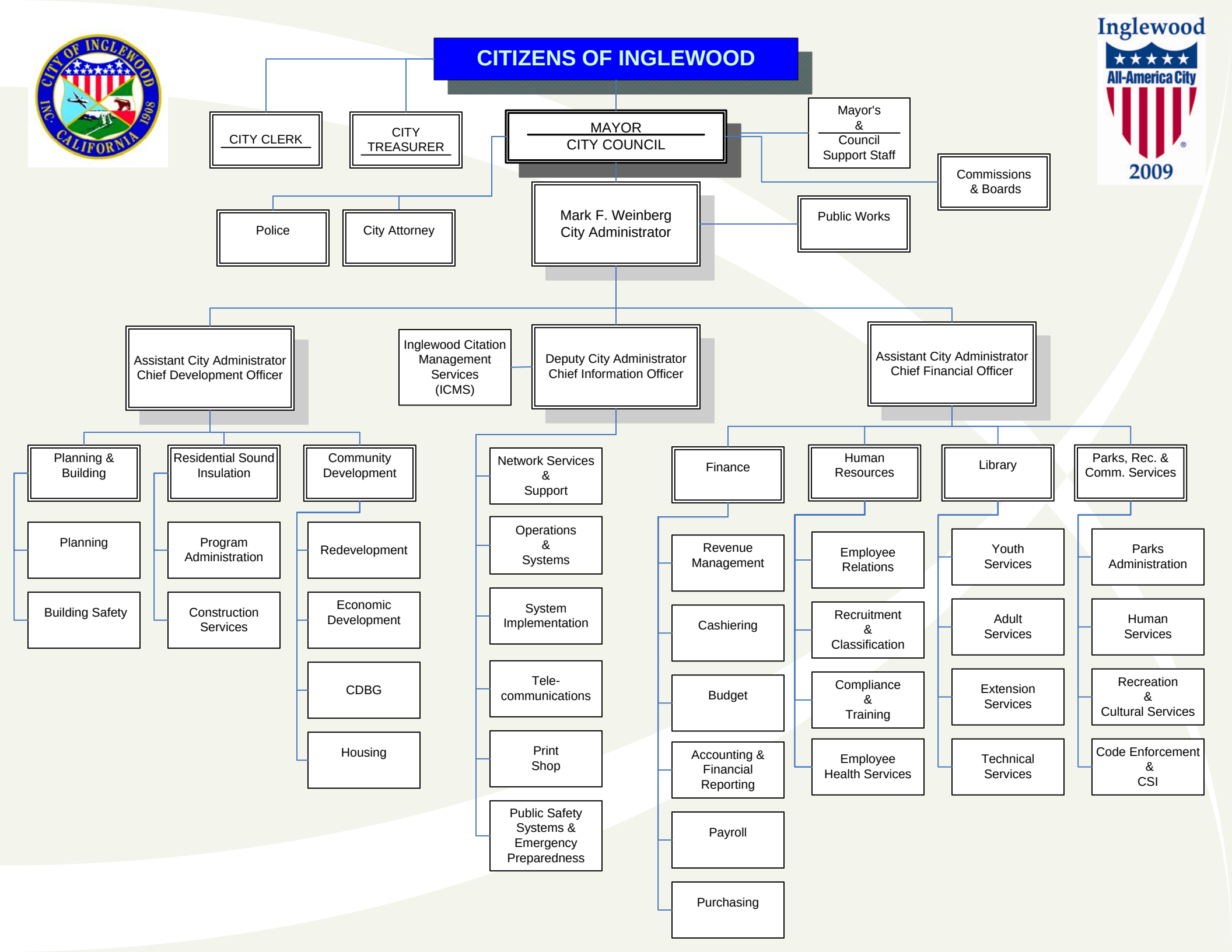
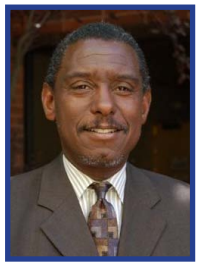
FISCAL YEAR 2010-2011
ANNUAL BUDGET

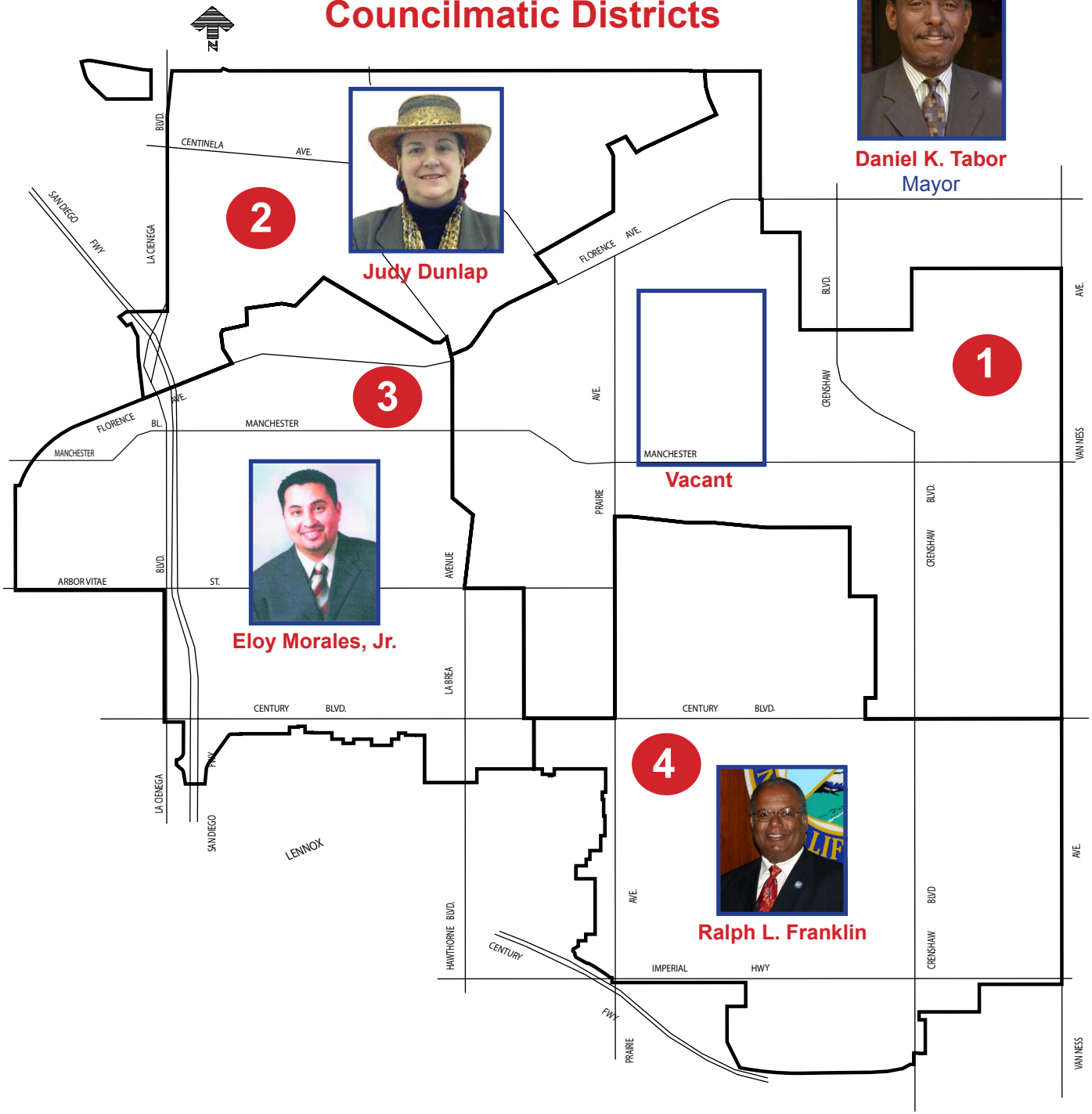

CITIZENS OF INGLEWOOD
CITY CLERK
CITY TREASURER
MAYOR
CITY COUNCIL
Mayor's & Council Support Staff
Commissions & Boards
Police
City Attorney
Mark F. Weinberg City Administrator
Public Works
Assistant City Administrator Chief Development Officer
Inglewood Citation Management Services (ICMS)
Deputy City Administrator Chief Information Officer
Assistant City Administrator Chief Financial Officer
Planning & Building
Planning
Building Safety
Residential Sound Insulation
Program Administration
Construction Services
Community Development
Redevelopment
Economic Development
CDBG
Housing
Network Services & Support
Operations & Systems
System Implementation
Tele-communications
Print Shop
Public Safety Systems & Emergency Preparedness
Finance
Revenue Management
Cashiering
Budget
Accounting & Financial Reporting
Payroll
Purchasing
Human Resources
Employee Relations
Recruitment & Classification
Compliance & Training
Employee Health Services
Library
Youth Services
Adult Services
Extension Services
Technical Services
Parks, Rec. & Comm. Services
Parks Administration
Human Services
Recreation & Cultural Services
Code Enforcement & CSI
Inglewood
All-America City
2009

City of Inglewood

Councilmatic Districts



Daniel K. Tabor
Mayor



PRINCIPAL OFFICIALS

ELECTED OFFICIALS

Daniel K. Tabor	Mayor
Vacant	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

Mark F. Weinberg	City Administrator
Vacant	Assistant City Administrator-Chief Financial Officer
Sheldon Curry	Assistant City Administrator-Development
Michael D. Falkow	Deputy City Administrator-Chief Information Officer
Darryl B. Brown	Executive Assistant to the Mayor
Mawusi Watson	Executive Assistant to the City Administrator
Cal Saunders	City Attorney
Vacant	Personnel Director
Vacant	Finance Director
Vacant	Community Development Director
Michael F. Calzada	Residential Sound Insulation Program Director
Vacant	Planning and Building Director
Jacqueline Seabrooks	Chief of Police
Vacant	Library Director
Glen Kau	Public Works Director
Sabrina Barnes	Parks, Recreation and 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".

CITY OF INGLEWOOD

OFFICE OF THE CITY ADMINISTRATOR

FY 2010-2011 BUDGET LETTER OF TRANSMITTAL

September 28, 2010

Honorable Mayor and Council Members:

Historically, budget messages from the City Administrator that accompany proposed consolidated annual operating budgets proudly announce delivery of, and provide details for, a balanced budget as required by law. Typically, the proposed budget discusses nuanced changes in the City's fiscal health, and includes operating department highlights of program modifications and enhancements for the coming year.

This year is clearly different.

The "Great Recession" precipitated in October 2008 by subprime mortgages, unscrupulous lenders, and the collapse of America's banking system, and followed by the constriction of credit markets and cascading unemployment has buffeted the nation and the state. Though some impacts of this global financial crisis were felt locally almost immediately, the harshest effects of the recession are only now battering the City in the form of sharply reduced tax revenues, soaring joblessness, and stalled economic development. The adverse impact on Inglewood finances has been more protracted and profound than anyone expected, and a genuine fiscal crisis now confronts the City.

Cities throughout the nation have struggled to assess the depth and severity of the Country's most unforgiving financial downturn in generations. The dynamic character of the crisis and the torrent of bad news has left many cities flatfooted, in some cases forcing them to draw on precious reserves to avoid large-scale service cuts. Adoption of annual budgets has been delayed as cities monitor speculation that federal assistance may be forthcoming. California's reluctance to approve a state budget, coupled with a history of mitigating its money woes by seizing local funding, has further destabilized budget planning for local government here. Finally, Inglewood's efforts to formulate an annual operating budget, particularly as it relates to its General Fund, has been stifled by a transition in Mayoral leadership, the absence of a City Administrative Officer (CAO) and Assistant City Administrator/Chief Financial Officer (ACA/CFO), and the need to negotiate labor agreements with all six of its recognized labor bargaining groups. The importance of the latter undertaking can best be appreciated in the context of the sobering fact that more than 80% of our General Fund is devoted to personnel costs.

As a result, the FY 2010-2011 proposed consolidated annual operating budget resembles a *continuing budget resolution* more than a comprehensive plan that increases revenues, curbs expenditures, and incorporates other strategies necessary to cure the City's operating budget deficit. While unsatisfying in its present form, this budget document fulfills our City Charter requirement that the City Administrator provide a full discussion of the financial condition and

future needs of the City as well as present to the Council a proposed annual budget. If adopted, this budget also complies with the Charter provision requiring Council to adopt a "tentative budget of the financial requirements…for the ensuing fiscal year" by September 30, 2010. The proposed budget shows the magnitude as well as the general location where spending cuts must occur throughout the General Fund in the absence of new or revitalized revenue streams. It is always the case that operating budgets are resource allocation plans subject to periodic refinements through the amendment process. This year's proposed budget is even more recognizable as a "work-in-progress". In the weeks and months ahead, the burden will be on City Staff to work with the Mayor and Council Members to craft a comprehensive, viable plan to convert forced savings "place holders" into real savings, and to vigorously explore a variety of budget strategies designed to reduce our General Fund operating deficit.

❖ A JARRING REPORT AND A CALL TO ACTION

The nature and evolution of Inglewood's financial crisis was described at length in the Chief Financial Officer's *Comprehensive Budget Review and Forecast* presented to the City Council on April 1, 2010. This report revealed with new clarity that the City's General Fund operating deficit had mushroomed to over $13 million annually for the current fiscal year and projected that it would rise further without immediate spending restraints. The 21-page report chronicled in detail the events between FY 2007-2008 (the last full FY preceding the national recession) and the present that contributed to the City's financial condition deteriorating so dramatically. The full scope of the CFO's public report is beyond repeating in this message. However, for the period examined, the analysis points to a sharp drop in economy-sensitive revenues, the elimination or transfer of substantial assessment district and grant funding for police services, deserved—but ill-timed bargaining group salary increases, spending increases, and a number of accounting miscalculations as leading to the City's present fiscal problems.

Incomplete financial audits left policy makers and staff without a full and accurate picture of the City's rapidly weakening financial position. The April 2010 *Comprehensive Budget Review and Forecast* provided an unvarnished and frightening reality. In apparent disregard of its own financial policies, the City had devoured its $17.6 million undesignated General Fund reserves and erased a $7 million emergency reserve.

Equally alarming was the CFO's analysis that deficit spending is now daily eating through reserves designated for general liability and workers' compensation awards, and employee vacation and sick leave payouts, and that a 15% gap between revenues and expenditures reflects a recurring, or *structural*, budget imbalance. Finally, the CFO's report concluded rising costs for items such as pension contributions, medical premiums, and other post-employment benefits will continue to aggravate the deficit over the course of the next several years, even in the face of a modest economic recovery—which is itself in doubt.

❖ THE CRISIS DEEPENS

For reasons cited earlier, the City has been slow to respond to its emerging financial crisis, which, in turn, has become aggravated. Additionally, any viable remedy for the City's formidable operating deficit requires personnel-impacting actions governed by a complex array of legal processes and creating new revenue streams, necessitating a vote of the electorate.

The resulting impact is that since the April 2010 *Comprehensive Budget Review and Forecast was published,* the City's FY 2009-2010 General Fund operating deficit has grown to $17.6 million, chiefly as a result of a continued decline in revenues ($3.2 M) and little progress implementing spending controls. The increased deficit spending has further eroded dwindling

designated reserves and, as can be seen in the tables below, General Fund reserves totaling almost $29 million as recently as the beginning of this fiscal year will have plummeted to nearly $11 million by its conclusion.

General Fund Reserve Accounts (Beginning Balance)	FY 2010 (in millions)
Undesignated Reserve	0.8
Emergency Reserve	7
Liability Reserve	7.1
Worker's Comp Reserve	3.7
Accrued Vacation Reserve	4.7
Accrued Sick Reserve	4.7
Reserve Equipment Replacement	0.8
Total Reserves General Fund	**28.8**
Less Operating Deficit FY 2010	17.6
Ending Balance Before Transfe	**11.2**

General Fund Reserve Accounts (Beginning Balance)	FY 2011 (in millions)
Undesignated Reserve	0
Emergency Reserve	0
Liability Reserve	5
Worker's Comp Reserve	1.1
Accrued Vacation Reserve	2.2
Accrued Sick Reserve	2.1
Reserve Equipment Replacement	0.8
Total Reserves General Fund	**11.2**
Less Operating Deficit FY 2011	4
Ending Balance Before Transfe	**7.2**

These figures convey a stark reality and sense of urgency. Absent prompt and decisive action by the Mayor and City Council at the outset of FY 2010-2011, the City will exhaust its operating funds and the balance of its General Fund reserves by mid-year. It will then be unable to meet its financial obligations or fulfill its duty to provide municipal services.

❖ ECONOMIC OUTLOOK

While some economists are bracing for a “double-dip recession,” in its third quarterly report of 2010, the UCLA Anderson Forecast predicts “very sluggish growth” for the foreseeable future. As for the California economy, the State is looking at a difficult period ahead as it attempts to generate not only the 1.3 million jobs lost during the recession, but also the additional jobs needed for new entrants into the job market over the past two and a half years. The Anderson Forecast expects the economy to go through a healing process that will become noticeable by 2012 in the form of 3% economic growth. Unemployment rates are expected to recede slowly even before then–to perhaps as low as 9.5% in 2011.

Implications to consider for Inglewood’s economic and redevelopment planning include predictions that recovery from the recession will be driven by growth in education, healthcare, exports, and technology with modest movement in the residential construction sector.

Cities have the unfortunate distinction of feeling the brunt of economic volatility well after Main Street has already begun to suffer its ill effects. There is a natural cycle in which the ripple effects of rising unemployment, depressed property values, and tightening credit markets result in sharp declines in sales and property taxes, as well as development-related fees and taxes. Cities also lag in registering the benefits of economic recovery, while consumer confidence is restored, business investment gains momentum, and property values rise and are reassessed. The lag in converting new waves of growth and prosperity nationally, or even regionally, often does not result in strengthened local revenues for one, two, or even more quarters. Existing revenue sources for the City are expected to be flat or enjoy only very modest growth for the foreseeable future.

To stem the tide in the declining national economy, President Barrack Obama created a federal Stimulus program called the American Recovery Reinvestment Act (ARRA). The ARRA funding,

which while winding down, is still providing some much needed funding for initiatives and projects that benefit Inglewood and create local jobs.

The Hollywood Park Land Company has made encouraging progress with respect to developing plans and obtaining necessary entitlements and permits. Its ambitious development vision is widely and accurately regarded as having transformational qualities for the Inglewood community and its local economy. However, the full effect of the lingering recession on build-out schedules is unknown at this time, and it is unlikely the project can begin to fulfill its promise as a powerful local economic stimulus for a few years yet. Similarly, no new development projects of major significance are currently underway that have the potential to alter the City's financial outlook in the year ahead.

❖ THE PROPOSED FY 2010-2011 BUDGET

The City develops an annual *consolidated* budget. The pages that follow include new revenue *and expenditure* levels for the City's various agencies, authorities, and special funds that are less volatile and less directly affected by economic forces influencing the City's General Fund. You will also find a proposed General Fund annual operating budget that includes updated revenue estimates predicated on best available information, coupled with forecasts of economic conditions for the region in the months ahead. However, you will find that the operating department (as well as non-departmental) program expenditure pages largely mimic current year resource allocation levels. Some changes have been made to maintenance and operation line items, with additional cuts likely in categories such as contract services.

Importantly, personnel levels in this proposed General Fund budget are unmodified when compared to the FY 2009-2010 budget, as amended. Instead, mandatory savings are displayed on each program page containing Personnel Services to achieve savings of nearly $14 million, or roughly the equivalent of the projected General Fund operating deficit in April 2010. To minimize the impact of indirect and interdepartmental charges the ACA/CFO developed a formula for calculating the "net" General Fund budget for each Department that was approved by the City Council this Spring.

While this gives the public, Mayor and Council, and City staff a better understanding of needed cuts, it is unrealistic to expect that prioritization of services will not occur, or that uniform, across-the-board expenditure cuts can be achieved. It is also anticipated that other strategies can be employed to reduce the operating deficit, thereby mitigating the impact on workforce reductions.

Overall, the base budget for General Funded Departments is $93.4 million. Twenty percent reduction to this base (which is essentially the status quo budget) equals $12.6 million. Since the majority of the Information Technology and Communication Fund (125) is also paid for out of the General Fund, this Department was likewise given a 20% reduction target for its Net General Fund Budget. This represents another $1.2 million, for a total of $13.8 million in targeted savings.

The largest area of proposed cuts outside the Police Department is the Non-Departmental accounts (99). This is where unfunded retiree health care costs are budgeted annually, as well as where the City's county-contracted Fire Services are shown. Applying the $5 million net General Fund reduction goal to the Non-Departmental accounts will be very challenging at best, and unachievable if the Fire Services contract, which is up for renewal this year, is not reduced by 20%. Without adjustments to the Fire Services contract, other core City services, specifically basic policing, will have to absorb further cuts.

❖ FY 2010/2011 BUDGET BY THE NUMBERS

The combined proposed FY 2010-2011 budget for the City, its agencies, authorities, and special funds is $284.4 million, down from the modified budget for FY 2009-2010 of $372.6 million. This large number can be difficult to understand because it includes grant funds, enterprise funds, and other resources that can only be used for very limited and specific purposes. In addition, many of these amounts shown are "double entries" of resources. This occurs when funds are moved from one fund to be expended out of another. Finally, a substantial amount of special funds are carried over from the prior fiscal year due to delays in planned project expenditures.

A more significant number is the proposed General Fund budget of $80.4 million, which accounts for only 28% of the consolidated budget. This number is significantly less than the current estimated expenditures of $92.7 million in the FY 2009-2010 General Fund budget. Public Safety expenditures, though reduced from $62.8 million to $56.1 million (prior to any consideration of modifying Fire Services levels) comprise a commanding 70% of the smaller FY 2010-2011 General Fund total.

FY 2010-2011 General Fund revenues are expected to recede approximately $6.4 million, or 7.7% below the adopted FY 2009-2010 revenues to $76.4 million. This is still $1.1 million ahead of our currently anticipated General Fund revenues of $75.3 million for FY 2009-2010. As noted above, most of the decreases are the result of the faltering economy.

The most distressing figures in the proposed budget are the General Fund beginning balance ($0), the forced savings that must be achieved to avoid a fiscal calamity ($14 million), the projected ending fund balance ($0), and the further depletion of fragile designated reserves by $4.0 million.

❖ Other Funds and Activities Included in the Budget

While the basic principles of municipal budgeting are not so different from private corporations, one unique and often confusing element is the presence of numerous funds. Some Special Funds are required by law, while others may be created for ease of accounting since most funds contain monies that are restricted by statute. Consistent with many cities our size, Inglewood has an assortment of funds including: Redevelopment, Water, Sewer, Sanitation, Housing, Residential Sound Insulation (RSI), Community Development Block Grant (CDBC), Gas Tax, and Grants. In the aggregate, these "special" funds total tens of millions of dollars and dwarf the General Fund. However, these funds are "dedicated" and cannot (with the exception of some grants that often require an expansion of program services) be used to pay for core municipal services such as police, fire, library, parks and recreation, and administrative support services.

This budget includes $68 million for Redevelopment Agency activities, $83 million for Capital Improvement Projects including Redevelopment Projects, and over $39 million for Enterprise Funds. While generally more self-supporting and resilient, Special Funds and Enterprise Funds can experience financial trouble as well, which is the reason the City's Financial Policy dictates that all Funds must be operationally balanced.

Unfortunately, several are not. The Housing Fund is operating at a deficit and is currently being subsidized by other funds. Discussions and negotiations are underway with HUD relative to federal funding levels and program administration issues that should result in eliminating the fund's operating deficit. However, a substantial, one-time charge-off to the General Fund of

historical losses may be required. The Water Fund maintains a positive but flagging balance, and a rate increase is needed very soon to eliminate its long-standing operational deficit and prevent it from becoming a liability to the General Fund.

The more complex Internal Service Fund (125) that supports the Information Technology and Communications (ITC) department draws its support from both Parking Ticket System enterprise fees, as well as internal service charges. Internal service charges are charges ITC levies against other City operating departments for a broad menu of support services they provide. ITC's traditionally strong balance sheet will suffer this coming year as a result of losing a service contract with its largest customer, representing almost 25% of its annual parking ticket processing revenue. Corresponding reductions in operating costs will occur, however, changes this year in the City's method of calculating indirect overhead charges gives the appearance the Fund is operating at a deficit.

❖ FRAMEWORK FOR RESTORING GF BUDGET BALANCE

As a backdrop to any discussion of restoring General Fund operating balance, it is important to note that Inglewood has been living beyond its means for many years. A host of one-time revenues were substituted for the fiscal discipline necessary to establish and maintain a *structurally balanced budget*, in which recurring expenditures do not exceed recurring revenues. Today, in the context of the worst financial downturn in generations, the imbalance represents a sizeable 15% gap. And, though aspects of municipal budgeting can be multifaceted, curing a budget deficit is not; expenditures have to be reduced or revenues must be increased. Often, both approaches are used in tandem.

The longer operating deficit budgets reflecting a structural imbalance fester in an organization, the more fragile its fiscal health becomes. Remedy options become fewer and less palatable, and likely more urgently needed.

Though many details remain to be fleshed out in this tentative budget, work is underway to achieve a balanced operating budget during Fiscal Year 2010-2011. Strategies already being considered include: further organizational streamlining, implementing alternative service delivery models, revenue enhancements, maximizing inter-governmental funding opportunities, the lease or sale of select City assets, and spending cutbacks.

In light of the disproportionate amount of General Fund dollars spent on personnel costs, it is an unavoidable fact that closing the gap between dwindling revenues and growing expenditures will require a combination of employee wage and benefit concessions and a reduction in workforce size. Though we will exhaust all efforts to avoid dismissing full-time employees, layoffs are likely.

Subject to Council study and review, a framework for closing the FY 2010-2011 operating deficit currently taking form by Staff is displayed in the following table. Figures are shown in millions of dollars.

Deficit Reducing Strategies	Annualized Net Savings	FY 2010-2011 Net Savings
Fire Services Contract	3.0	2.5
Eliminate General Fund Subsidies to the Assessment Districts	0.7	0.7
HUD-Approved Cost Allocation	1.0	1.0
Revenue Growth	1.5	0.8
Redevelopment Fair Share	0.5	0.5
Maintenance & Operations Savings	0.5	0.5
One-Time Revenues	0.0	2.0
General Fund Employee Wage and Benefit Concessions	3.1	3.1
Workforce Reductions		
Early Retirement Incentives	3.0	3.0
Current Vacancy Savings	1.8	1.8
Layoffs	2.5	1.2
Designated Reserve Draw	0.0	0.5
TOTAL	**$17.6**	**$17.6**

Recalling that the personnel costs make up over 80% of the General Fund, this proposed framework must focus, by necessity, on personnel cost reductions. However, the severity of potential layoffs required to effect a workforce reduction is mitigated by a hiring freeze that has resulted in numerous position vacancies, as well as the possibility of offering early retirement incentives to dozens of eligible employees. It is important to note that total employee concessions can only be achieved through the good faith collective bargaining process, and that the concession amount of $3.1 million in the table above reflects a 70% General Fund portion of the larger $4.5 million needed from the full workforce. Finally, at least a portion of the anticipated revenue growth is contemplated from new specific (as opposed to general) taxes that will require voter approval.

Staff will continue to work with the Mayor and City Council, employee groups, and the larger community to develop new strategies that can restore structural balance to the City's General Fund, preserve City jobs and service levels, and facilitate long-term economic recovery in the community.

❖ BY PRODUCTS OF FISCAL ILL HEALTH AND ITS CURE

Inglewood has a proud tradition of providing first-class municipal services that contribute to public safety and welfare and enrich quality of life. While the underlying values and employee commitment to this mission remain steadfast, the capacity to provide previous service levels is suffering.

It is anathematic to suggest a reduction in service levels, but this is now the inescapable result of a profound and protracted recession that has seen City revenues drop precipitously. We will not permit basic public safety services to be compromised, but beyond that, there will be program eliminations, service hour reductions, and slower response to many City Council and public requests for assistance. Efforts will continue to work harder and smarter, but it is important to be realistic with regard to lowering expectations—not for the strength of our effort or our standard of customer care, but for organizational productivity levels. Increased service demands and expanded service offerings notwithstanding, a City workforce that once numbered

more than a 1,000 full-time employees will be shrinking to near 600 before the present crisis abates. In the face of watching some of their colleagues lose their jobs, remaining City employees will be asked to make wage and working condition sacrifices while straining to take up the slack. They will need, and deserve, our patience and understanding.

Organizational downsizing and employee departures in past years have given us a painful appreciation of the enormous adverse impact associated with the loss of institutional knowledge. Illustrative of this is the fact that seven department head positions are currently either vacant or occupied in an acting capacity. The *senior most* Department Head on staff has but seven years of tenure with the City. This is not meant to diminish any of the executives' value or contributions to the organization, but to contrast this fact with prior *average* tenures of City executives that exceeded 20 years. Loss of institutional knowledge happens as a natural by-product of retirements and routine workforce turnover, but it is paced and offset to some extent by young, innovative incoming talent. Workforce reductions confronting us now will be severe. The institutional knowledge lost will be vast. On a practical level, it will affect our ability to put problems and their solutions into historical context, and with full understanding and appreciation of the fabric of the community. Succession planning, to the limited extent it may be present, will be of little value because employees will not be immediately replaced.

❖ CONCLUSION

Not unlike many other cities, Inglewood has been slow to respond to the global financial crisis, and it is now feeling the full force of its impact on local government revenues. The proposed FY 2010-2011Consolidated Annual Operating Budget complies with Charter requirements to adopt a spending plan for the year and permits the City to continue conducting business, but it leaves a great deal of detail to be worked out in the weeks ahead. The proposed budget includes nearly $14 million of unspecified personnel cost savings to the General Fund, and it relies on $4.0 million of designated reserves to achieve structural balance.

A framework for curing the General Fund operating deficit is presented in this message. As expected, it relies heavily on employee wage and benefit concessions and workforce reductions made more appealing, in part, through early retirement incentives. The framework also incorporates new revenues, contract reductions, new cost allocations, the elimination of General Fund subsidies to assessment districts, one-time revenues, and a modest draw on the City's delicate designated reserves that is significantly less than cited in the proposed budget.

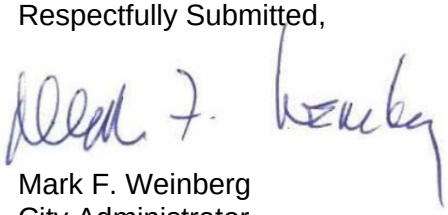
It bears repeating that the adoption of the proposed budget gives us tools and time to address the General Fund operating deficit; in itself, however, it provides no solutions. Restoring fiscal balance to the General Fund will require smart, insightful staff recommendations, political leadership and uncommon courage, employee cooperation, and an informed, understanding public. The challenge is urgent and demanding; there is no margin for failure and no luxury of further delay.

Once a plan is in place, active management will be required to ensure savings and revenue generation goals are achieved. The City has learned that the best laid plans consigned to paper without embrace in practice will not succeed. Full cost recovery for fee-based services is essential, and supervisors will have to diligently monitor overtime, consumables, the delivery of contracted services, and employee actions that can result in insurance claims or liability awards. The ability to reduce government spending through conscientious oversight and fiscally prudent practices by *all* employees cannot be overstated; it is real.

In recent years, legislative reforms have made it more difficult to arbitrarily raise taxes, and intergovernmental funding has been cut nearly in half. California's redevelopment law, for cities such as Inglewood, must now be regarded as the cornerstone of any plan to restore prosperity. Increment financing, in addition to being an unparalleled tool for stimulating the local economy and strengthening its tax base, has the ability to meet the community's service needs while eliminating blight. Inglewood's future will not only be determined by its public policy acumen, but its ability to attract and hire an Economic and Redevelopment Director with exceptional skills and a proven record of accomplishment. This should be done without delay. Of equal importance, and with a similar sense of urgency, the City must embark on a national search for a permanent City Manager and an all-star management team at the Department Head and Division level. Persistent current vacancies in many key City positions can hinder the City's capacity to stage a strong come back. The City must be poised and ready to take advantage of opportunities, which could prove fleeting, to restore its financial standing, and build for the future.

Cities across the nation and California are confronting an unprecedented challenge. Inglewood, long regarded as *The City of Champions*, knows that success comes to those with character, resolve, and the ability to work together in the face of adversity. Improved housing stock, recent commercial development along iconic Century Boulevard and elsewhere, and the looming transformation of Hollywood Park into a vibrant destination for tourists and residents alike provide us with ample reason for optimism. Inglewood's strength and resilience stems from the cultural and ethnic diversity of its people, the model of open, transparent government we operate under, the leadership in place, and a cadre of professionals dedicated to public service. We will do better than persevere; we will strengthen our financial position and emerge a stronger City.

Respectfully Submitted,



Mark F. Weinberg
City Administrator

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RESOLUTION NO. -_____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF INGLEWOOD, CALIFORNIA, APPROVING AND ADOPTING A BUDGET FOR FISCAL YEAR 2010-2011

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 2010-2011 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 2010-11 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 2010-2011.

SECTION 2. The said Proposed Budget of the City of Inglewood, California, for Fiscal Year 2010-2011 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 2010-2011 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, 2010, 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 28th day of September, 2010.

ATTEST: MAYOR, DANIEL K. TABOR

CITY CLERK

(SEAL)

FISCAL YEAR 2010-2011
BUDGET SUMMARY

CITY OF INGLEWOOD BUDGET GUIDE

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

The budget document is divided into the following sections:

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

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

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

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

The CIP Budget details the current year City's Capital Improvement Program. Appropriation amounts and brief descriptions of all capital projects are included. The funding sources that support these projects are included in the summary.

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

CITY OF INGLEWOOD
FY2010/2011

		OCT. 1,2010 BEGINNING BALANCE (1)	REVENUES	TOTAL AVAILABLE	EXPENDITURES	REVISED ENDING BALANCE
001	**GENERAL FUND**	0	$ 76,399,405	$ 76,399,405	$ 80,361,409	$ (3,962,004)
010	**MEASURE IT**	680,604	4,731,000	$ 5,411,604	$ 5,411,000	$ 604
	SPECIAL REVENUE FUNDS					
050	**TRAFFIC OFFENDER FUND**	39	104,000	104,039	445,029	(340,990)
055	**PUBLIC ART FUND**	535,469	103,000	638,469	60,000	578,469
060	**GAS TAX FUND**	100,454	1,858,921	1,959,375	1,918,647	40,728
061	**PROPOSITION A FUND**	845,532	1,602,090	2,447,622	1,400,000	1,047,622
062	**PROPOSITION C, FED, STATE TRANS FUND**	4,541,369	13,534,437	18,075,806	13,681,063	4,394,743
063	**TDA ARTICLE 3 FUND**	11,900	0	11,900	0	11,900
064	**AB2766 (AQMD) FUND**	165,864	130,000	295,864	0	295,864
065	**MEASURE R LOCAL RETURN**	516,030	1,043,868	1,559,898	220,000	1,339,898
080	**SPECIAL ASSESSMENT FUND**	1,047,870	2,682,427	3,730,297	2,496,762	1,233,535
170	**HOUSING FUND**	(5,983,277)	7,636,452	1,653,175	8,576,606	(6,923,431)
220	**GRANTS FUND**	278,291	6,736,077	7,014,368	6,811,338	203,030
221	**HUD (CDBG) FUND**	5,060,383	25,383,418	30,443,801	26,393,784	4,050,017
222	**NOISE MITIGATION FUND**	7,548,755	22,225,100	29,773,855	29,164,552	609,303
	TOTAL - SPECIAL REVENUE FUNDS	**14,668,679**	**83,039,790**	**97,708,469**	**91,167,781**	**6,540,688**
	PROPRIETARY FUNDS					
070	**SANITATION FUND**	1,099,619	11,464,800	12,564,419	11,725,217	839,202
090	**SEWER FUND**	2,098,605	2,681,000	4,779,605	3,032,566	1,747,039
110	**WATER - ENTERPRISE FUND**	11,335,761	14,926,500	26,262,261	19,999,135	6,263,126
125	**ITC - INTERNAL SERVICE FUND**	450,680	4,001,206	4,451,886	4,413,891	37,995
	TOTAL - PROPRIETARY FUNDS	**14,984,665**	**33,073,506**	**48,058,171**	**39,170,809**	**8,887,362**
	REDEVELOPMENT/DEBT SERVICE FUNDS					
160	**REDEV - MERGED CAPITAL PROJECTS**	42,189,623	8,831,240	51,020,863	5,134,550	**45,886,313**
169	**REDEV - LOW AND MODERATE**	40,325,363	5,163,000	45,488,363	24,437,766	**21,050,597**
250	**REDEV- DEBT SERVICE - MERGED**	125,169,179	18,342,000	143,511,179	30,761,720	**112,749,459**
260	**REDEV- MERGED REVENUE FUND**	731,576	8,120,000	8,851,576	8,000,000	**851,576**
	TOTAL- REDEV./DEBT SERVICE FUNDS	208,415,741	40,456,240	248,871,981	68,334,036	180,537,945
	TOTAL- ALL FUNDS	**$ 238,749,689**	**$ 237,699,941**	**$ 476,449,630**	**$ 284,445,035**	**$ 192,004,595**

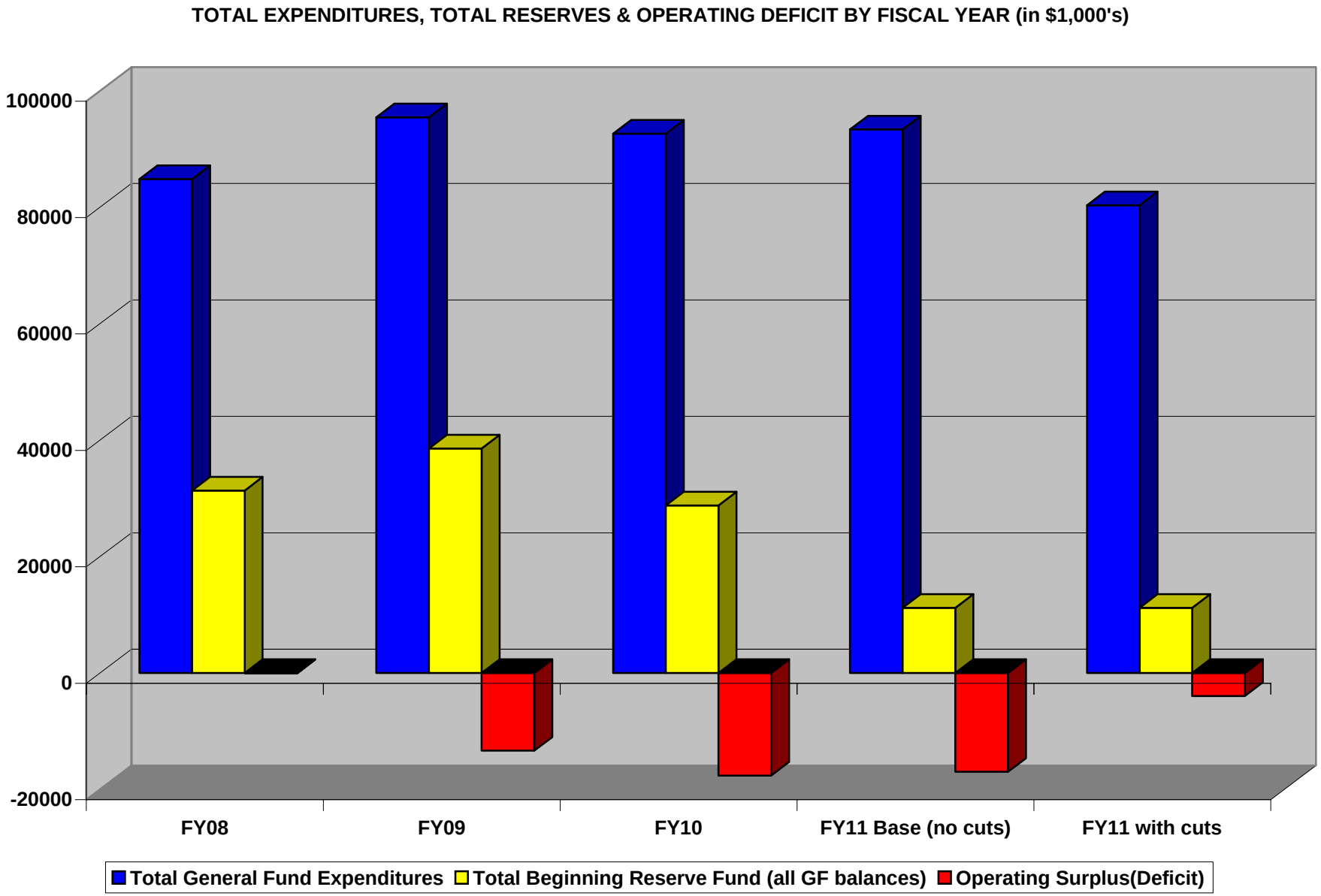
(1) We begin FY wih zero undesignated and Emergency Reserves, and any shortfall comes from Designated reserves for other purposes.

FIVE YEAR FORECAST OF GENERAL FUND REVENUES, EXPENDITURES, RESERVES AND DEFICITS

	FY2008-9 ACTUAL	FY 2009-10 ESTIMATED	FY 2010-11 PROJECTED	FY 2011-12 PROJECTED	FY2012-13 PROJECTED	FY2013-14 PROJECTED
BEGINNING RESERVES*	17,576,000	7,600,000				
DESIGNATED RESERVES**	21,000,000	21,000,000	11,920,354	7,958,350	3,274,743	(3,437,316)
REVENUES	82,117,152	75,872,354	76,399,405	77,927,393	79,485,941	81,075,660
EXPENDITURES	95,463,935	92,552,000	80,011,029	82,611,000	86,198,000	89,932,000
OPERATING DEFICIT	(13,346,783)	(16,679,646)	(3,962,004)	(4,683,607)	(6,712,059)	(8,856,340)
AUDIT ADJUSTMENT	(3,408)					
ENDING TOTAL RESERVES	25,225,809	11,920,354	7,958,350	3,274,743	(3,437,316)	(12,293,656)

*THESE RESERVES INCLUDE THE $7 MILLION EMERGENCY RESERVE AND UNDESIGNATED RESERVES, BUT NOT THE DESIGNATED RESERVES.
** THESE RESERVES INCLUDE THE EMPLOYEE LEAVE PAYOUT AND LIABILITY ACCOUNTS TO COVER SELF INSURANCE.

ASSUMES CUTS OF $13 MILLION IN FY10-11, AND HOLDING THE LINE THEREAFTER
ASSUMES 2% GROWTH IN REVENUES AND NO NEW REVENUE STREAMS
ASSUMES EXPENSES GROW FOR PERS AND HEALTH INSURANCE ANS SOME MAINTENANCE AND OPERATIONS
OPERATING DEFICITS OF $3 TO $9 MILLION
ALL RESERVE FUNDS DEPLETED BEFORE THE END OF FY2013 UNLESS ADDITIONAL CUTS ARE MADE OR NEW REVENUES


TOTAL EXPENDITURES, TOTAL RESERVES & OPERATING DEFICIT BY FISCAL YEAR (in $1,000's)
100000
80000
60000
40000
20000
0
-20000
FY08
FY09
FY10
FY11 Base (no cuts)
FY11 with cuts
Total General Fund Expenditures
Total Beginning Reserve Fund (all GF balances)
Operating Surplus(Deficit)

CITY OF INGLEWOOD
FISCAL YEAR 2010/2011 EXPENDITURES
BY FUND

FUND NAME	FUND NO.	ACTUAL EXPENDITURES FY 2007/08	ACTUAL EXPENDITURES FY 2008/09	CURRENT MODIFIED FY 2009/10	APPROVED FY 2010/11
CITY					
GENERAL FUND*	001	86,299,871	95,463,935	96,877,537	80,361,409
MEASURE IT	010	4,406,223	5,302,675	4,639,000	5,411,000
TRAFFIC OFFENDER FUND	050	373,413	298,377	449,142	445,029
ARTS FUND	055	0	15,775	64,225	60,000
GAS TAX	060	2,296,765	2,867,663	2,568,774	1,918,647
PROPOSITION A	061	1,503,428	1,580,004	1,680,000	1,400,000
PROP C, FEDERAL, STATE TRANSPORTATION	062	5,695,691	1,988,935	17,902,746	13,681,063
TDA, ARTICLE 3	063	203,138	68,000	78,120	0
AB 2766 (AQMD)	064	71,550	73,513	1,051,501	0
MEASURE R LOCAL RETURN	065	0	0	0	220,000
SANITATION	070	11,784,735	11,420,873	12,090,498	11,725,217
SPECIAL ASSESSMENT	080	1,150,753	2,478,292	2,578,031	2,496,762
SEWER	090	2,947,797	2,360,467	3,088,562	3,032,566
HOUSING	170	9,724,169	8,899,975	8,540,233	8,576,606
GRANTS	220	2,939,853	1,789,262	6,298,193	6,811,338
HUD (CDBG)	221	4,710,394	3,603,500	54,250,609	26,393,784
NOISE MITIGATION	222	33,126,014	22,637,572	48,567,297	29,164,552
SUB-TOTAL SPECIAL REVENUE		$76,527,700	$60,082,208	$159,207,931	$105,925,564
WATER	110	15,210,073	14,671,690	21,985,699	19,999,135
STORES & EQUIPMENT	120	76,726	7,930		
INFO. TECH & COMMUNICATIONS	125	4,669,266	5,641,556	7,568,504	4,413,891
CIVIC CENTER BOND FUND	157	0	0	430,000	0
CIVIC CENTER DEBT PAYMENT	257	2,527,410	2,528,748	0	0
PENSION OBLIGATION DEBT PAYMENT	259	2,574,136	3,764,767	0	0
SUB-TOTAL PROPRIETARY		$25,057,611	$26,614,691	$29,984,203	$24,413,026
SUB-TOTAL-CITY		**$192,291,405**	**$187,463,509**	**$290,708,671**	**$216,110,999**
REDEV-MERGED PROJECTS	160	9,091,650	9,270,489	13,469,705	5,134,550
REDEV-LOW & MODERATE INCOME	169	3,378,036	8,007,568	26,032,847	24,437,766
REDEV-DEBT SERVICE	250	15,337,000	20,706,449	34,414,471	30,761,720
REDEV-DEBT SERVICE/MERGED REVENUE FUND	260	7,750,000	5,125,000	8,000,000	8,000,000
SUB-TOTAL-REDEVELOPMENT AGENCY		**$35,556,686**	**$43,109,506**	**$81,917,023**	**$68,334,036**
DEPRECIATION EXPENSE (SUM 270 & 271)	270	37,536,220	7,742,122	0	0
GRAND TOTAL		**$265,384,311**	**$238,315,136**	**$372,625,694**	**$284,445,034**
		(merged RDA funds)	(merged RDA funds)	(merged RDA funds)	

CITY OF INGLEWOOD
FISCAL YEAR 2010/2011 EXPENDITURES
BY AGENCY

AGENCY	CODE	ACTUAL EXPENDITURES FY 2007/08	ACTUAL EXPENDITURES FY 2008/09	CURRENT MODIFIED FY 2009/2010	APPROVED FY 2010/2011
MAYOR & CITY COUNCIL	010	1,279,666	1,325,048	1,291,155	1,089,297
CITY CLERK	011	593,851	930,950	812,874	1,046,411
CITY TREASURER	012	137,263	146,078	185,902	162,133
LEGAL	015	1,617,075	1,901,084	2,563,613	2,342,133
ADMINISTRATION*	020	1,074,311	1,302,091	1,505,083	1,399,942
HUMAN RESOURCES	021	1,213,739	1,280,350	1,254,506	1,145,442
INFORMATION TECHNOLOGY & COMMUNICATIONS	024	10,099,874	10,872,379	12,126,977	9,491,919
FINANCE*	025	41,046,524	12,460,124	5,014,865	4,895,574
COMMUNITY DEVELOPMENT*	030	47,334,879	52,767,932	81,172,866	69,943,389
RSI	032	2,085,757	1,936,098	2,028,489	2,027,902
PLANNING AND BUILDING*	035	2,576,724	3,137,493	2,794,347	2,203,790
FIRE **	040	11,760,674	11,793,423	13,152,601	12,900,000
POLICE*	045	45,453,851	46,864,096	49,651,162	43,220,146
LIBRARY	050	3,527,517	3,629,452	3,389,206	2,780,253
PUBLIC WORKS	060	45,708,406	45,614,587	49,231,603	44,264,064
PARKS, RECREATION & COMMUNITY SERVICES*	070	12,067,117	13,211,422	13,246,781	11,513,492
CIVIC CENTER	098	4,970,301	5,042,722	2,571,690	2,571,690
NON-DEPARTMENTAL**	099	(7,558,684)	(340,530)	(5,753,839)	(11,878,751)
CAPITAL PROJECTS	100	40,305,467	24,440,337	136,385,812	83,326,208
TOTAL		**$265,294,311**	**$238,315,136**	**$372,625,694**	**$284,445,034**

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

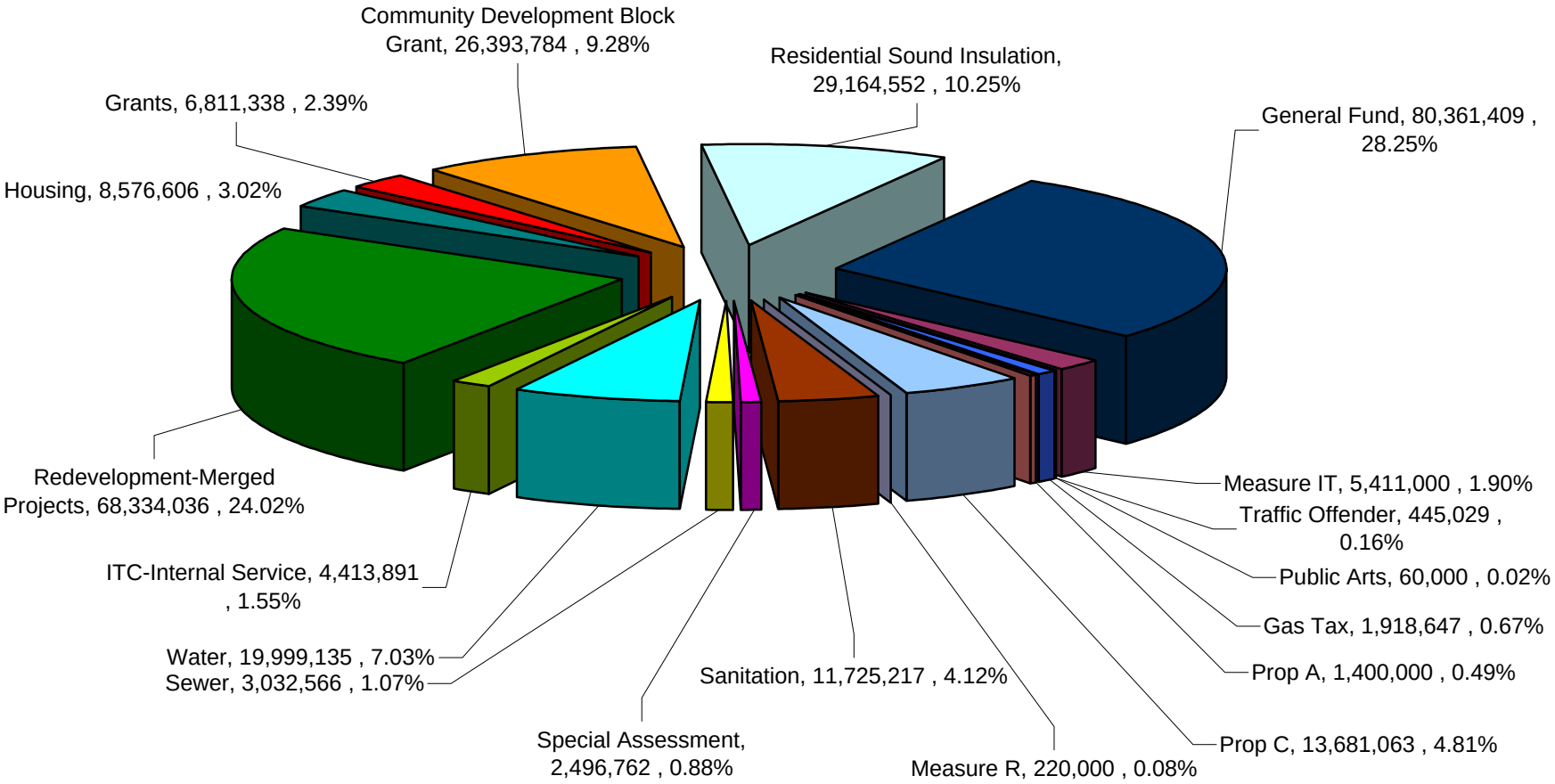
CITY OFINGLEWOOD
FISCAL YEAR 2010/2011 EXPENDITURES
BY FUND, TYPE

	FUND NO.	PERSONNEL SERVICES	%	MAINTENANCE & OPERATIONS	%	CAPITAL OUTLAY	%	TOTAL
CITY								
GENERAL	001	51,677,589	64%	27,958,820	35%	725,000	1%	80,361,409
MEASURE IT	010	0	0%	5,411,000	100%	0	0%	5,411,000
TRAFFIC OFFENDER	050	305,904	69%	139,125	31%	0	0%	445,029
ARTS FUND	055	0	0%	60,000	100%	0	0%	60,000
GAS TAX	060	185,571	10%	1,733,077	90%	0	0%	1,918,648
PROP A	061		0%	1,400,000	100%	0	0%	1,400,000
PROP C, FEDERAL, STATE TRANSPORTATION	062	677,412	5%	12,890,902	94%	112,750	1%	13,681,064
TDA, ARTICLE 3	063	0	0%	0	0%	0	0%	0
AB2766 (AQMD)	064	0	0%	0	0%	0	0%	0
MEASURE R LOCAL RETURN	065	0	0%	220,000	100%	0	0%	220,000
SANITATION	070	371,035	3%	11,354,181	97%	0	0%	11,725,217
SPECIAL ASSESSMENT	080	1,964,605	79%	527,157	21%	5,000	0%	2,496,762
SEWER	090	1,400,196	46%	1,632,369	54%	0	0%	3,032,566
HOUSING	170	1,262,594	15%	7,314,012	85%	0	0%	8,576,606
GRANTS	220	1,660,650	24%	5,120,688	75%	30,000	0%	6,811,338
HUD (CDBG)	221	894,810	3%	25,498,974	97%	0	0%	26,393,784
NOISE MITIGATION	222	2,644,134	9%	26,440,418	91%	80,000	0%	29,164,552
SUB-TOTAL SPECIAL REVENUE		11,366,912	11%	94,330,904	89%	227,750	0%	105,925,565
WATER	110	3,929,085	20%	16,070,049	80%	0	0%	19,999,135
INFO. TECH & COMMUNICATIONS	125	2,848,813	65%	1,234,078	28%	331,000	7%	4,413,891
SUB-TOTAL-PROPRIETARY		6,777,898	28%	17,304,127	71%	331,000	1%	24,413,026
								0
SUB-TOTAL CITY		**69,822,399**	**32%**	**145,004,851**	**67%**	**1,283,750**	**1%**	**216,111,000**
REDEVELOPMENT AGENCY								
REDEV.-MERGED PROJECTS	160	1,575,543	31%	3,559,006	69%	0	0%	5,134,550
REDEV.-LOW & MODERATE INCOME	169	369,096	2%	24,068,670	98%	0	0%	24,437,766
REDEV.-DEBT SERVICE - MERGED	250	0	0%	30,761,720	100%	0	0%	30,761,720
REDEV.-MERGED REVENUE	260	0	0%	8,000,000	0%	0	0%	8,000,000
SUB-TOTAL-REDEVELOPMENT AGENCY		1,944,639	3%	66,389,396	97%	0	0%	68,334,036
GRAND TOTAL		**71,767,037**	**25%**	**211,394,247**	**74%**	**1,283,750**	**0%**	**284,445,034**

CITY OF INGLEWOOD
FISCAL YEAR 2010/2011 EXPENDITURES
BY AGENCY, TYPE

Agency	Agency No.	Personnel Services	%	Maintenance & Operations	%	Capital Outlay	%	Total
Mayor and Council	010	919,171	84%	170,126	16%	0	0%	**1,089,297**
City Clerk	011	456,295	44%	590,116	56%	0	0%	**1,046,411**
City Treasurer	012	126,942	78%	35,191	22%	0	0%	**162,133**
Legal	015	2,157,336	92%	184,797	8%	0	0%	**2,342,133**
Administration	020	1,274,921	91%	125,021	9%	0	0%	**1,399,942**
Human Resources	021	846,594	74%	298,848	26%	0	0%	**1,145,442**
Information Technology	024	2,505,171	26%	6,655,748	70%	331,000	3%	**9,491,919**
Finance	025	4,312,545	88%	583,029	12%	0	0%	**4,895,574**
Community Development	030	3,932,757	6%	66,010,632	94%	0	0%	**69,943,389**
Residential Sound Insulation	032	1,300,884	64%	647,018	32%	80,000	4%	**2,027,902**
Planning & Building	035	1,987,152	90%	216,638	10%	0	0%	**2,203,790**
Police	045	36,453,758	84%	6,736,388	16%	30,000	0%	**43,220,146**
Library	050	2,173,179	78%	607,074	22%	0	0%	**2,780,253**
Public Works	060	11,507,420	26%	32,156,644	73%	600,000	1%	**44,264,064**
Parks and Recreation	070	7,607,992	66%	3,787,749	33%	117,750	1%	**11,513,492**
Civic Center	098		0%	2,571,690	100%	0	0%	**2,571,690**
Non-Departmental	099	(7,138,329)	-699%	8,034,578	787%	125,000	12%	**1,021,249**
Capital Projects	100	1,343,250	2%	81,982,958	98%	0	0%	**83,326,208**
Grand Total		**71,767,038**	**25%**	**211,394,245**	**74%**	**1,283,750**	**0%**	**284,445,034**

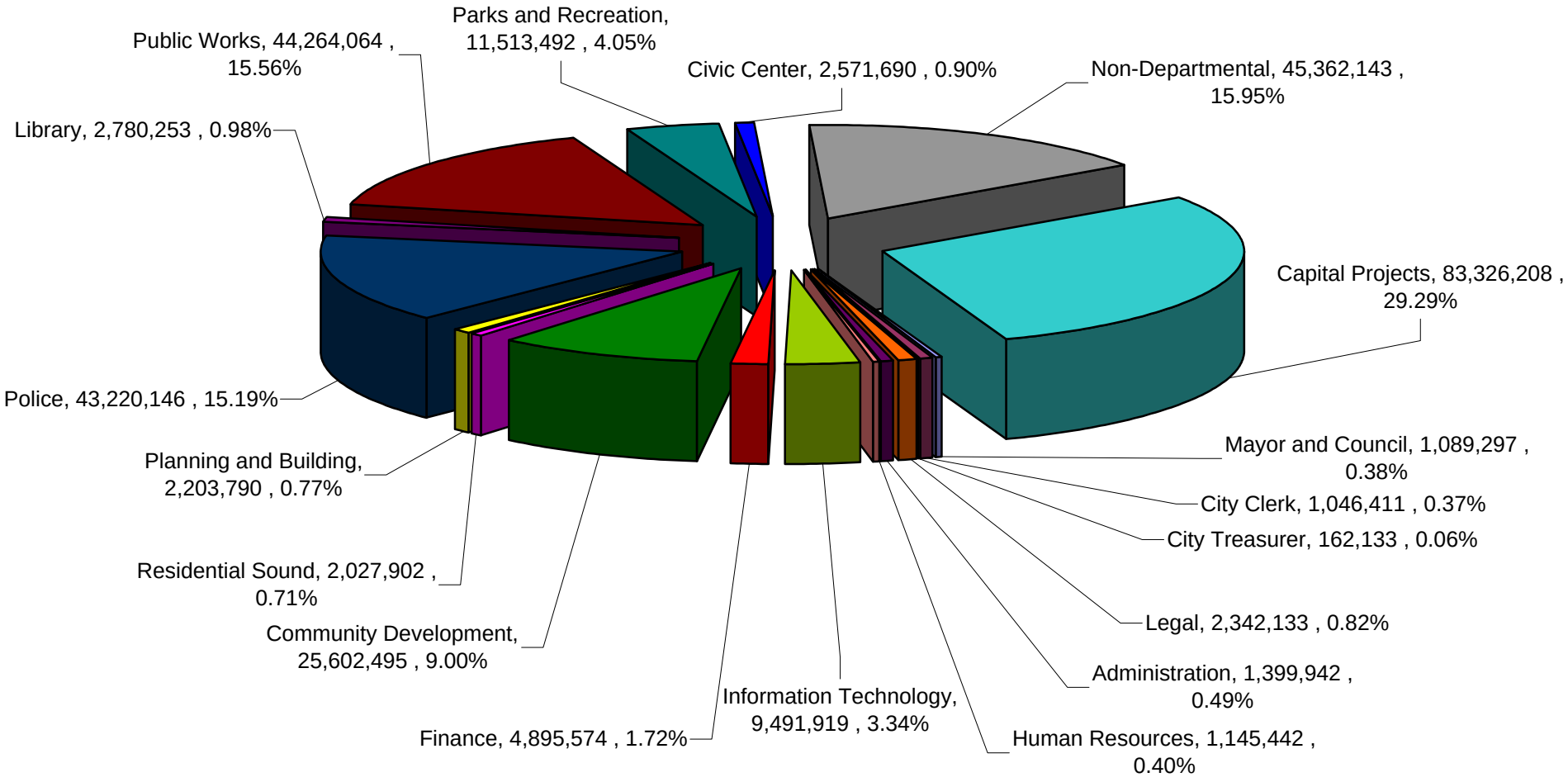
FY2010-2011 APPROVED BUDGET BY FUND



Total Approved Budget $284,445,034

Note: Redevelopment Fund total includes $44,340,894 in Operating Transfers between funds.

FY2010-2011 APPROVED BUDGET BY DEPARTMENT



Total Approved Budget $284,445,034

Note: Non-Departmental total includes $44,340,894 in Operating Transfers between funds.

CITY OF INGLEWOOD
CALCULATION OF GANN SPENDING LIMIT
FISCAL YEAR 2010/2011

			BUDGET 2010/2011
TOTAL APPROPRIATIONS LESS QUALIFIED CAPITAL OUTLAY (GENERAL AND SPECIAL REVENUE FUNDS)			**$144,523,713**
LESS: EXEMPT REVENUES (FINES, GRANTS, OTHER RESTRICTED REVENUES) USER FEES NOT IN EXCESS OF COSTS REIMBURSEMENTS AND PRIVATE DONATIONS			**($82,136,253)**
TOTAL APPROPRIATIONS FINANCED FROM PROCEEDS OF TAXES			**$62,387,460**
2010/2011 GROWTH FACTOR COMPUTATION			
PER CAPITA INCOME FACTOR		0.9746	
POPULATION FACTOR	X	0.83	
2010/2011 GROWTH FACTOR		0.8089	
2010/2011 GANN LIMIT COMPUTATION			
2009/2010 APPROPRIATIONS LIMIT		$102,890,651	
2010/2011 GROWTH FACTOR	X	0.8089	
2010/2011 APPROPRIATIONS LIMIT		$83,228,248	
2010/2011 APPROPRIATIONS LIMIT			***$83,228,248***
GANN SPENDING LIMIT SURPLUS			***$20,840,788***

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 2010/2011, THE CITY'S GANN LIMIT IS $83,228,248. THIS AMOUNT IS $20,840.788 ABOVE THE AMOUNT THE CITY PLANS TO SPEND IN FISCAL YEAR 2010/2011 THAT IS FINANCED FROM PROCEEDS OF TAXES, OR $62,387,460.

CITY OF INGLEWOOD DEBT SUMMARY IN BRIEF

The City's total general governmental bonded indebtedness as of October 1, 2010 stands at $238,972,000. Of this total, $81,991,000 is debt serviced by general fund revenues. The remaining indebtedness amount of $156,981,000 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, 2009, the debt limit was $993,685,001, 15% of the City's 2009 assessed valuation of $6,624,566,675. (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 @ 10/1/09 ($ 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	$ 20,570
Total Lease/Revenue Bonds			27,075	20,570
Taxable Pension Obligation Bonds-				
2005 Series A	8/31/2005		41,620	39,095
2005 Series B	8/31/2005		17,231	17,231
2005 Series C	10/3/2005		6,135	5,095
Total Taxable Pension Obligation Bonds			64,986	61,421
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	10,994
Merged Project Area, Series 1998 A	11/20/1998	5/1/2023	38,960	24,160
Merged Project Area, Series 2007 Subordinate Lien	12/13/2007	11/1/2038	110,080	105,670
Total Tax Allocation Bonds			176,191	156,981
Total Governmental Bonded Indebtedness			$ 268,252	$ 238,972

Debt Service Requirements-Fiscal Year 2009	
General Fund	$ 6,381
Merged Redevelopment Project Fund	11,216
Total	$ 17,597

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FISCAL YEAR 2010-2011
REVENUE BUDGET BY FUND

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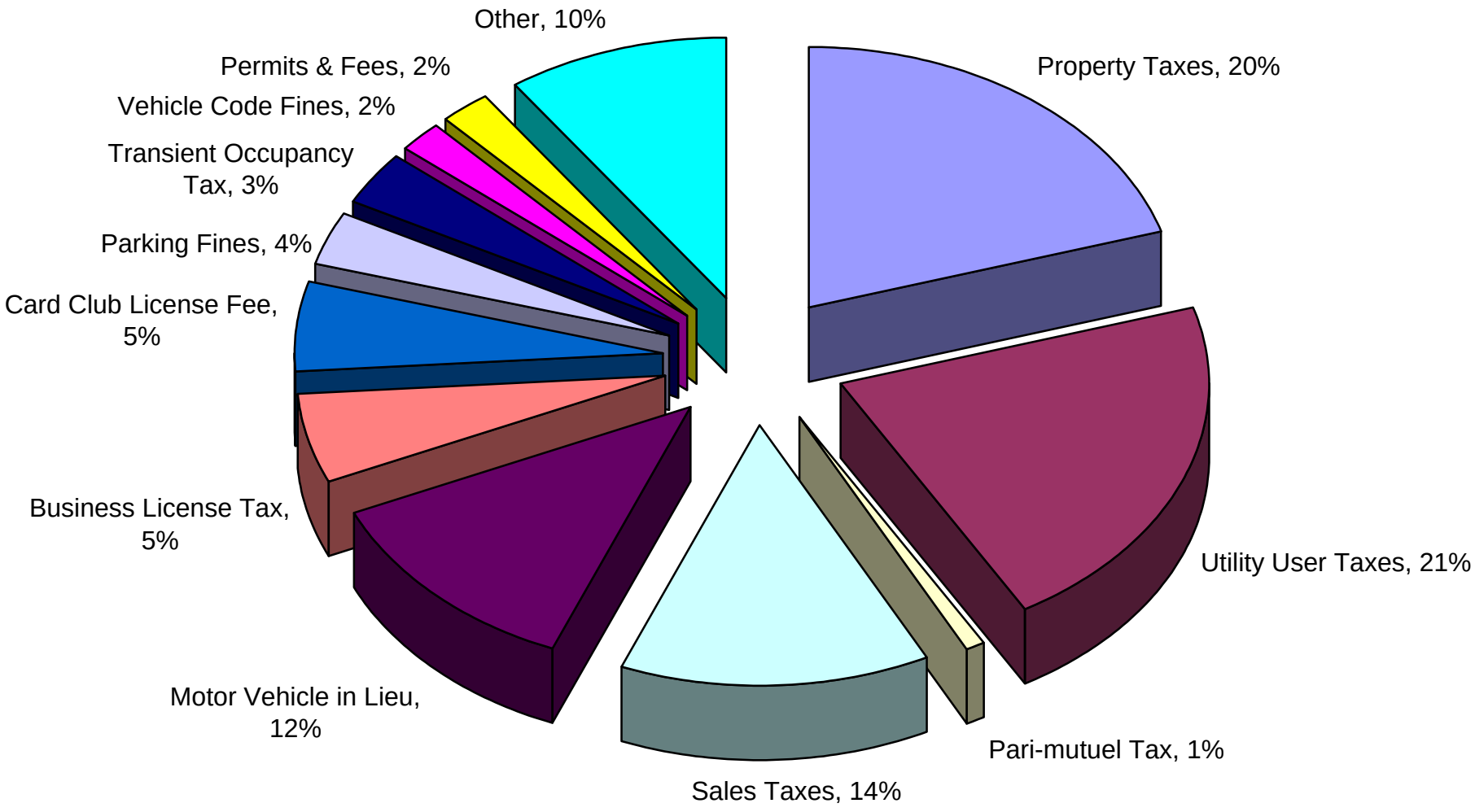
GENERAL FUND PIE CHART FY2010-2011



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 $67,355,546 million or approximately 88% of the total General Fund revenue budget. The severe economic recession which began two years ago has continued, and is expected to hold down a variety of revenues through at least the next Fiscal Year. Together with smaller changes in other revenues, FY2010/11 is projected to be $$6,384,654 million less than the adopted FY2009/10 budget but about $1,122,094 million more than the revised FY 2009/10 revenues for a total projected in FY2010/11 of $76,399,405 million.

The major changes for next fiscal year started last fiscal year as several General Fund revenues began to see the negative impact of the national, California and local recession. Sales taxes started to fall, and are now projected to be nearly $330,000 less than the adopted FY09/10 budget, a decline of 3.2%. Utility user taxes in aggregate are also projected to be roughly $2.4 million less in FY2009/10 than the adopted Budget due to the recession and the cut in utility user taxes for telephone and cable services. In addition there has been a change in use patterns by mobile phone users who are now using charge cards more and contracts which show nexus less. For FY2010/11 we expect to receive $16,380,000 from all Utility User taxes. Transient Occupancy Taxes (TOT) are also projected to be close to the adopted current year budget in spite of the recession. Finally, building and planning permit revenues have declined nearly $1.2 million below the adopted budget in the current fiscal year and projected to continue at the lower level next fiscal year, although we assume some improvement over the extremely low permit activity in FY2009/10.

Listed below are the assumptions behind the estimates of the major revenue sources for fiscal year 2010/11.

UTILITY TAXES (Revenue Source Codes: 1051-1057) REVENUE TOTAL- $16,380,000

Utility taxes of 10% are levied on consumption of electricity, gas, and water. Telephone and cable television services within the City of Inglewood are now taxes at 8% after voter adoption in November of an ordinance similar to ones adopted by most California cities that have reduced utility user taxes on telecommunications while broadening the tax base to cover new technologies in order to deal with a legal challenge to the old ordinance. The combined revenues of all Utility User Taxes are projected to end the year down $2.4 from the adopted Budget for FY2009/10 and is projected to roughly match this amount in FY2010/11.

PROPERTY TAXES (Revenue Source Codes: 1001-1020) REVENUE TOTAL- $15,433,546

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. Until recently, property values have risen steadily citywide, as they have throughout the county. However this growth leveled this past year for Los Angeles County and Inglewood, and some areas have actually seen a year over year decline. Comparing 2010 property values with 2011, the assessed values of all taxable property in Inglewood fell about 6.8 %, while the County of Los Angeles as a whole fell 1.9 %. This property value decline is projected in FY2010/11 to decrease our General Fund receipts from property taxes by 3 % over current estimates. The fiscal year 2010 adopted budget originally estimated we would receive $15,915,000 which we have now revised to $15,410,250. The relative stability

of property tax revenues is one reason our General Fund has not seen the swings of some newer communities with homes being reassessed due to the housing price bubble bursting. 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. On the positive side, the City has now corrected the error on pass-through money for from redevelopment property tax increment revenues, increasing property tax revenues by about $575,000.

SALES TAX (Revenue Source Codes: 1025-1026) REVENUE TOTAL-$10,400,000

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 FY 2010/11 of $10,400,000 (combined line items 1025 and 1026) is $300,000 less than the revised budget estimate for FY2009/10, and $330,000 less than the adopted budget for FY2010/11, or a decline of 3%. Inglewood does not have many of the high sales tax generating stores and outlets who sell discretionary products, such as new cars, which has buffered us from the worse of the recession that has devastated other cities. However, there is little reason to expect greater sales tax revenues as long as the economic downturn continues.

MOTOR VEHICLE-IN-LIEU TAX (Revenue Source Code: 5005) REVENUE TOTAL- $9,300,000

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 $9,300,000 in FY2010/11 is $400,000 less than the adopted budget in FY2009/10.

BUSINESS LICENSE TAX (Revenue Source Code: 1041) REVENUE TOTAL-$4,200,000

In FY2010/11 revenues from business taxes are expected to be about the same as FY2009/10. Businesses that do well pay more taxes due to the nature of the city's gross receipts tax, and when times are not so good, business taxes decline. Business tax revenues are not declining due to more active enforcement and collection of business license taxes owed the city.

CARD CLUB LICENSE FEES (Revenue Source Code: 2050) REVENUE TOTAL- $4,200,000

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. Although the original Budget for FY2009/10 was $4,900,000, declining receipts have caused us to lower the budget estimate for Fiscal Year 2009/10 to $4,200,000 which is also our estimate for FY2010/11.

PARKING FINES (Revenue Source Codes: 3013-3017) REVENUE TOTAL-$2,715,000

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 liens of state income tax refunds and received as a result of court action. We are assuming the FY2009/10 revenues are obtained and the same amount of effort will result in the same revenue in FY2010/11.

TRANSIENT OCCUPANCY TAX (Revenue Source Code: 1028) REVENUE TOTAL-$2,500,000

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 until FY2009/09 when we saw a decline. We are currently projecting TOT revenue of $2,400,000 in FY2009/10 and a light increase for FY2010/11.

VEHICLE CODE AND RELATED FINES (Revenue Codes 3001-3010) REVENUE TOTAL - $1,400,000

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. Initially, after the program was instituted, we saw 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 actual revenue of $1,449,188 in FY'08. For FY 2008/09 the decline continued, partly due to a change in the Red Light contract administration, with a total of $858,235. In FY2009/10 the Police Department expanded the number of Red Light cameras which appears to have returned revenues to the budgeted $1,400,000. FY2010/11 is expected to be the same.

PARI-MUTUEL TAX (Revenue Source Code: 1067) REVENUE TOTAL-$680,000

The City of Inglewood receives 1/3 of 1% of all pari-mutuel wagering revenue at Hollywood Park. This revenue stream has been slowing declining, reflecting the continued decline in interest in horse racing. The fiscal year 2007/08 estimate was $1,050,000, but actual receipts were $922,981. We had originally estimated $1,050,000 for FY2008/09, but the actual receipts were $840,613. We originally estimated $840,000 in FY2009/10 but this too has fallen short, to a current estimate of $680,000 which may still be too optimistic. In FY2010/2011 we anticipate the same revenue, even though the track may close, since there is now in place a revenue replacement agreement the City negotiated with the owners of Hollywood Park

PERMITS & FEES CITY SERVICES (Revenue Codes 2001-2017; 6001-6007; 6009: 6016; 6043-47; 6061) - $2,090,710

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 2008/09 these categories (generally under the category of “licenses and permits” and “community development”) were originally estimated at generated $2,640,100. The current estimate for FY2008/09 is this revenue will actually be $2,834,340 due to an expedited process and special fees for Hollywood Park development plans which added a one time fee of $714,880 which more than offset the more than $768,000 decline in building permits and related permits. Fiscal Year 2009/10 saw as sharp decline in permit activity and brought the FY2009/10 projected revenue to $1,207,676. FY2010/11 is expected to see some improvement to $2,090,710, but not back to levels seen prior to the recession.

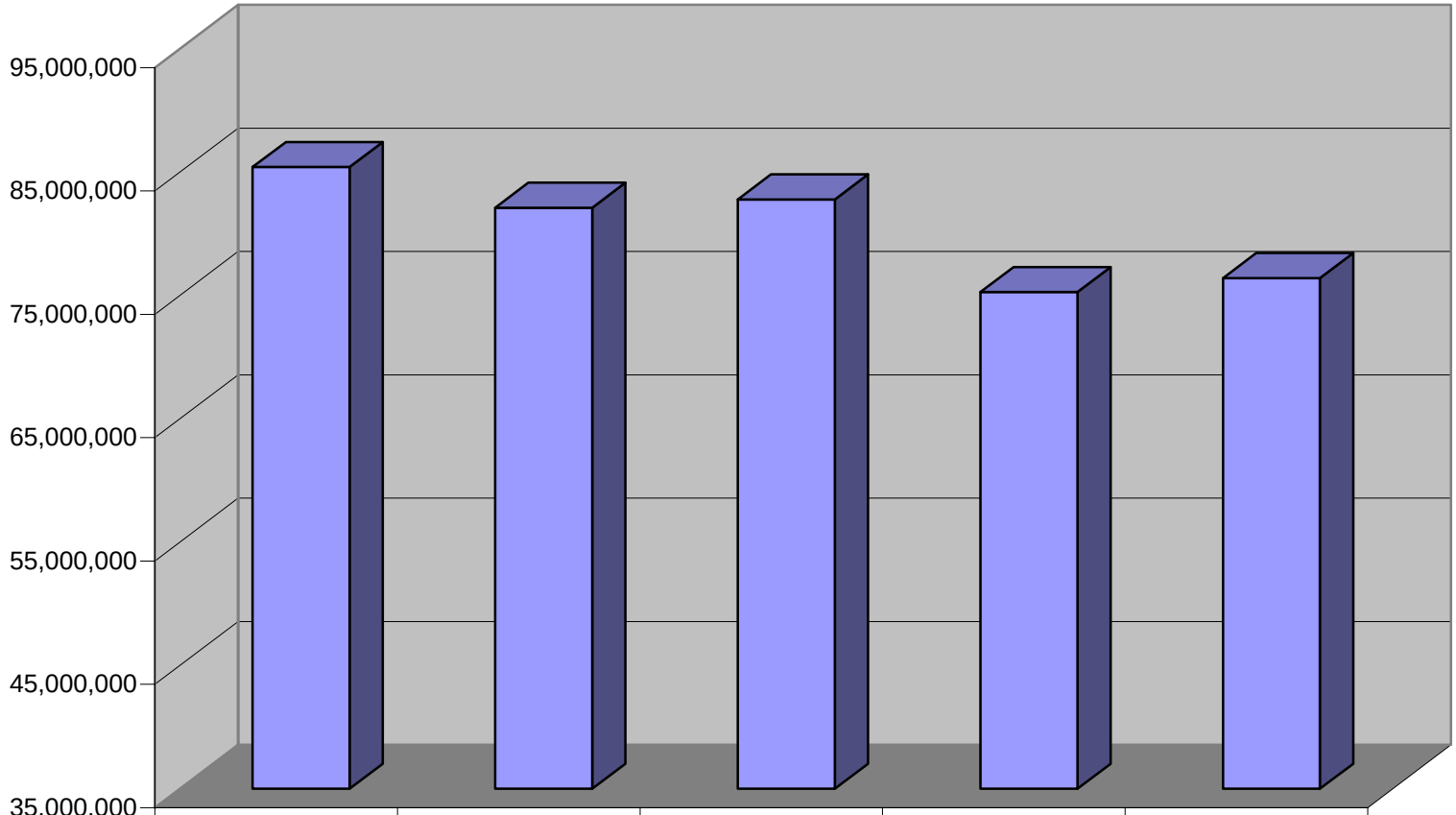
EXPLANATION OF OTHER IMPORTANT GENERAL FUND REVENUES

Line item 1065- Admissions Tax represents a levy on all live entertainment events held at the Forum. The present rate is 86 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 revenue for fiscal year 2008/09 was $127,567. In FY2009/10 receipts plunged to an estimated $16,837 and we expect to reach $30,000 best case in FY2010/11 based on recent experience.

Line item 1071-Parking Tax represents revenues received from the parking tax. The current revenue estimate of $200,000 for FY 2009/10 is less than the original budget estimate of $275,000 which was a bit less than the actual receipts in FY2008/09 of $283,932. We are estimating $225,000 best case for FY2010/11.

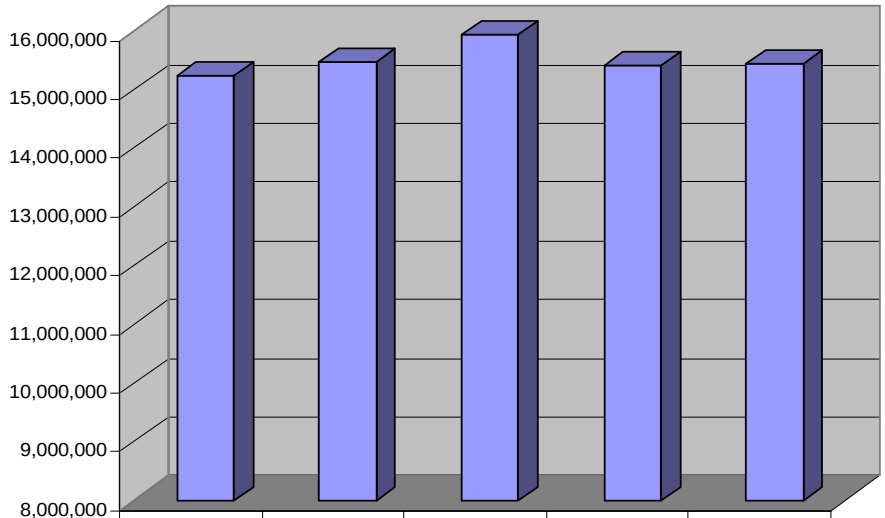
Line item 4001- Represents expected investment earnings on idle cash balances. In FY2009/10 we originally budgeting $1,300,000 which was lowered to the current estimate of $720,000. We are budgeting $600,000 in FY2010/11 due to the continued low interest rates on earnings and our lower General Fund balances as we spend our reserves.

TOTAL FOR GENERAL FUND



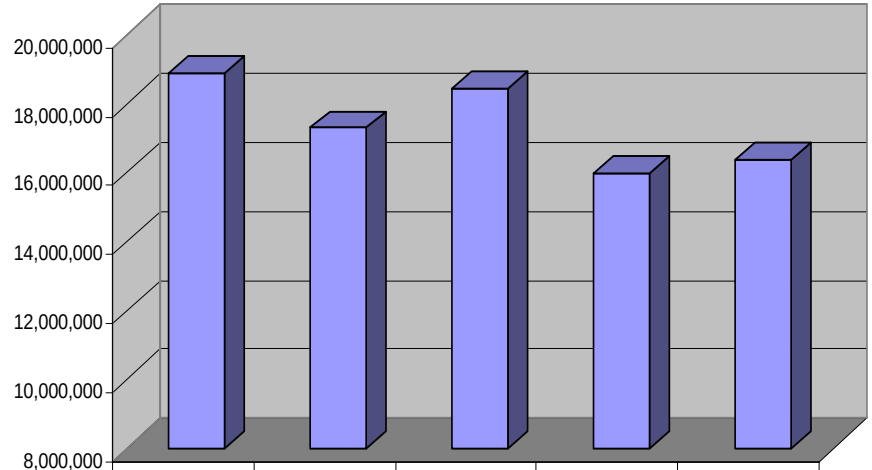
	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	PROPOSED FY2010/11
TOTAL FOR GENERAL FUND	85,416,442	82,117,152	82,784,059	75,277,331	76,399,405

PROPERTY TAX



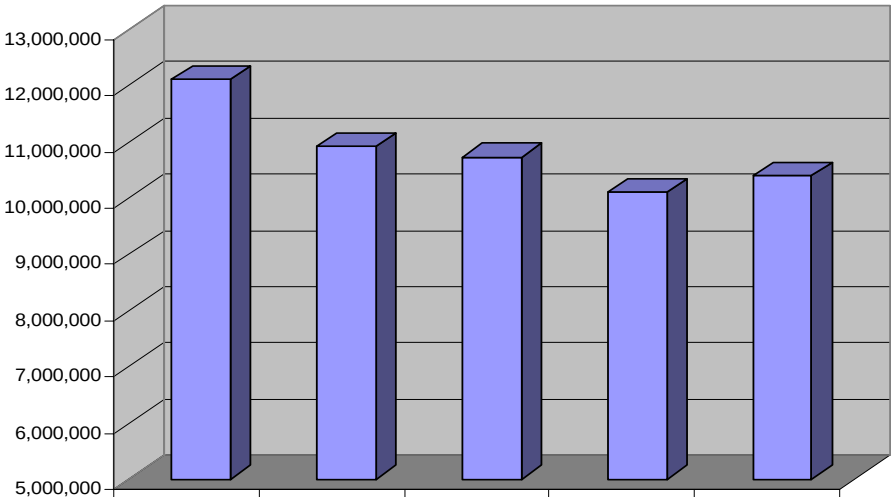
	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	PROPOSED FY2010/11
PROPERTY TAX	15,220,164	15,454,257	15,915,000	15,410,250	15,433,546

UTILITY USERS TAX



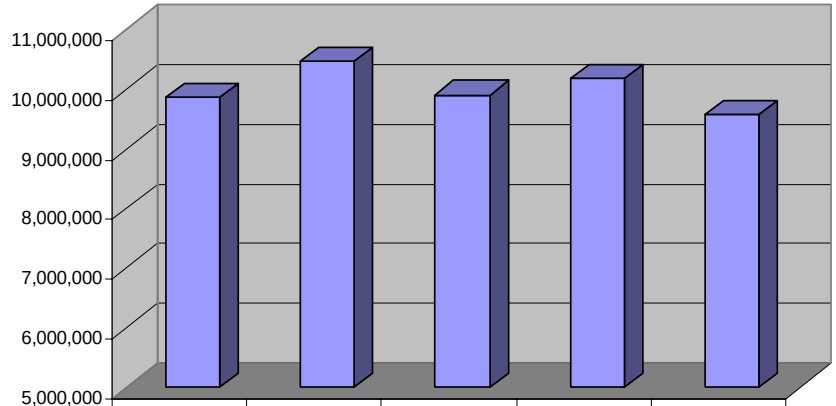
	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	PROPOSED FY2010/11
UTILITY USERS TAX	18,891,565	17,294,773	18,430,000	15,980,000	16,380,000

Sales Taxes



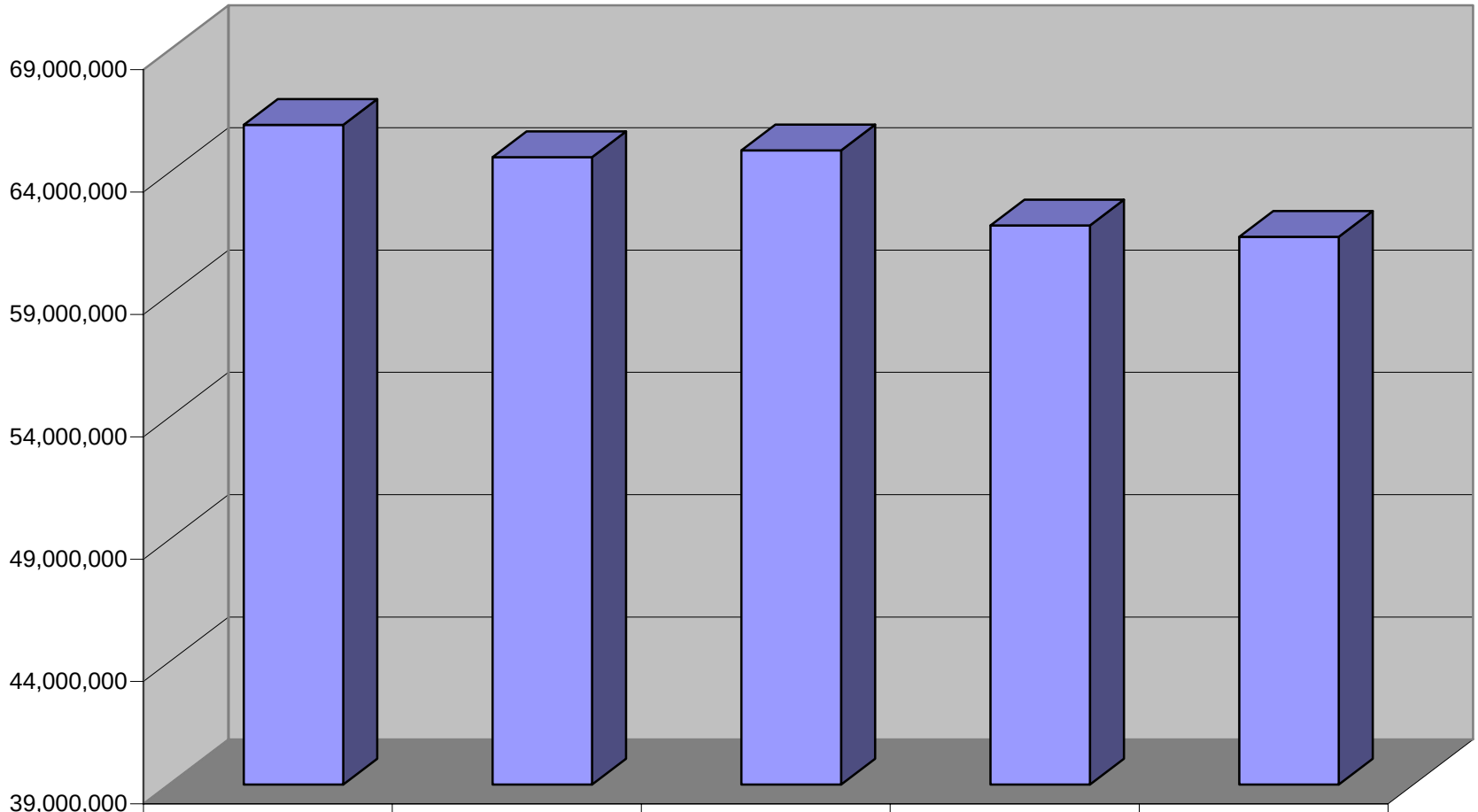
	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	PROPOSED FY2010/11
Sales Taxes	12,103,166	10,911,984	10,730,000	10,100,000	10,400,000

Motor Vehicle in lieu



	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	PROPOSED FY2010/11
Motor Vehicle in lieu	9,871,569	10,487,441	9,920,000	10,180,000	9,581,000

Four Main General Fund Sources - Property Taxes, Utility User Taxes, Sales Taxes, Motor Vehicle In-Lieu



	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	PROPOSED FY2010/11
Subtotal of 4 main	65,958,033	64,635,896	64,915,000	61,850,250	61,375,546

001 - GENERAL FUND

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
1001	PROPERTY TAX CURRENT-SECURED	6,507,241	6,861,418	7,385,000	7,170,000	7,233,546	-151,454	-2.05%
1002	PROPERTY TAX CURRENT-UNSECURED	262,171	249,855	230,000	230,000	230,000	0	0.00%
1003	SUP ROLL PROP TAX CRNT-SECURED	502,030	208,089	225,000	150,000	225,000	0	0.00%
1007	PUB SAFETY RET CURRENT-SECURED	6,497,804	6,703,829	7,400,000	6,800,000	6,800,000	-600,000	-8.11%
1008	PUB SAFETY RET CURRENT-UNSECUR	170,324	143,368	150,000	150,000	150,000	0	0.00%
1009	SUP ROLL PUB SAF CRNT-SECURED	142,290	-1,308	200,000	0	0	-200,000	-100.00%
1011	PROPERTY TAX PRIOR-SECURED	265,107	354,362	90,000	200,000	200,000	110,000	122.22%
1012	PROPERTY TAX PRIOR-UNSECURED	13,386	11,889	20,000	32,000	20,000	0	0.00%
1013	SUP ROLL PROP TAX PRIOR-SECURE	142,341	74,307	90,000	200,000	90,000	0	0.00%
1015	PUB SAFETY RET PRIOR-SECURED	578,864	743,536	40,000	400,000	400,000	360,000	900.00%
1016	PUB SAFETY RET PRIOR-UNSECURED	13,159	8,995	10,000	3,250	10,000	0	0.00%
1017	SUP ROLL PUB SAF PRIOR-SECURED	125,447	95,916	75,000	75,000	75,000	0	0.00%
TTL FOR PROPERTY TAX -GENERAL GOVERNMENT		**15,220,164**	**15,454,257**	**15,915,000**	**15,410,250**	**15,433,546**	**-481,454**	**-3.03%**
1051	UTILITY USERS TAX-CABLE TV	967,011	969,096	1,100,000	1,100,000	1,100,000	0	0.00%
1052	UTILITY USERS TAX-CITY WATER	1,178,170	1,355,093	1,400,000	1,400,000	1,400,000	0	0.00%
1053	UTILITY USERS TAX-ELECTRIC	6,176,370	5,889,382	6,080,000	5,500,000	5,900,000	-180,000	-2.96%
1054	UTILITY USERS TAX-GAS	2,225,986	1,724,954	2,000,000	1,730,000	1,730,000	-270,000	-13.50%
1055	UTILITY USERS TAX-TELEPHONE	7,968,768	6,956,484	7,500,000	5,900,000	5,900,000	-1,600,000	-21.33%
1057	UTILITY USERS TAX-OTHER WATER	375,260	399,765	350,000	350,000	350,000	0	0.00%
TTL FOR UTILITY USERS TAX -GENERAL GOVERNMENT		**18,891,565**	**17,294,773**	**18,430,000**	**15,980,000**	**16,380,000**	**-2,050,000**	**-11.12%**
1025	SALES AND USE TAXES	11,309,348	10,229,107	9,930,000	9,400,000	9,700,000	-230,000	-2.32%
1026	SALES TAX-PUBLIC SAFETY FUND	793,818	682,877	800,000	700,000	700,000	-100,000	-12.50%
1028	TRANSIENT OCCUPANCY TAX	3,164,382	2,501,609	2,300,000	2,400,000	2,500,000	200,000	8.70%
1031	FRANCHISE TAX	707,741	708,421	700,000	700,000	700,000	0	0.00%
1032	WATER FRANCHISE TAX	298,981	320,190	210,000	300,000	300,000	90,000	42.86%
1033	REFUSE FRANCHISE TAX	314,120	279,469	1,330,000	300,000	300,000	-1,030,000	-77.44%
1034	CABLE TV FRANCHISE TAX	630,145	779,686	650,000	600,000	600,000	-50,000	-7.69%
1041	BUSINESS LICENSE TAX	4,415,784	3,965,182	4,000,000	4,100,000	4,200,000	200,000	5.00%
1045	REAL PROPERTY TRANSFER TAX	161,330	109,604	135,000	170,000	170,000	35,000	25.93%
1059	WATER DEPARTMENT IN-LIEU TAX	1,195,925	1,129,567	1,200,000	1,200,000	1,200,000	0	0.00%
1061	NEW DWELLING UNIT CONSTRUCTION	11,625	8,750	13,000	32,000	13,000	0	0.00%
1063	NON-RESIDENT CONSTRUCTION TAX	207,304	136,916	150,000	75,000	150,000	0	0.00%

001 - GENERAL FUND

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
1065	ADMISSION TAX-FORUM	221,291	127,962	120,000	16,837	30,000	-90,000	-75.00%
1067	PARI-MUTUEL TAX	922,981	840,613	850,000	680,000	680,000	-170,000	-20.00%
1071	PARKING TAX	329,103	283,932	275,000	200,000	225,000	-50,000	-18.18%
1073	TOW SERVICES REFERRAL TAX	34,214	36,353	36,000	36,000	36,000	0	0.00%
2050	CARD CLUB MONTHLY FEES	4,978,698	4,858,557	4,900,000	4,200,000	4,200,000	-700,000	-14.29%
TTL FOR OTHER TAXES -GENERAL GOVERNMENT		**29,696,790**	**26,998,794**	**27,599,000**	**25,109,837**	**25,704,000**	**-1,895,000**	**-6.87%**
3001	VEHICLE CODE FINES	644,450	429,703	600,000	600,000	600,000	0	0.00%
TTL FOR VEHICLE CODE FINES -GENERAL GOVERNMENT		**644,450**	**429,703**	**600,000**	**600,000**	**600,000**	**0**	**0.00%**
3013	PARKING FINES-DMV COLLECT	524,779	945,259	750,000	1,000,000	900,000	150,000	20.00%
3014	PARKING FINES-TAX OFFSET	155,749	276,403	300,000	300,000	300,000	0	0.00%
3015	PARKING FINES DIRECT COLLECT	1,789,831	1,910,370	1,500,000	1,500,000	1,500,000	0	0.00%
3017	PARKING FINES TO COURT	17,450	-33,209	20,000	12,000	15,000	-5,000	-25.00%
TTL FOR FINES OTHER THAN VECHICLE CODE -POLICE		**2,487,808**	**3,098,823**	**2,570,000**	**2,812,000**	**2,715,000**	**145,000**	**5.64%**
3005	GENERAL COURT FINES	814,738	428,532	800,000	800,000	800,000	0	0.00%
TTL FOR FORFEITURES -GENERAL GOVERNMENT		**814,738**	**428,532**	**800,000**	**800,000**	**800,000**	**0**	**0.00%**
3009	FALSE ALARM FINES	31,227	10,290	17,000	40,000	55,000	38,000	223.53%
TTL FOR FORFEITURES -POLICE		**31,227**	**10,290**	**17,000**	**40,000**	**55,000**	**38,000**	**223.53%**
3008	ADMINISTRATIVE CITATIONS	100	9,200	10,000	170,000	100,000	90,000	900.00%
TTL FOR FORFEITURES -RECREATION, PARKS & COMM SRVCE		**100**	**9,200**	**10,000**	**170,000**	**100,000**	**90,000**	**900.00%**
6011	WASTE MGMT.-PUB ED BROADCASTG	0	115,710	115,710	115,710	115,710	0	0.00%
6013	WASTE MGMT.-PUB FEE/COMM NEWS	0	115,710	115,710	115,710	115,710	0	0.00%
6041	SALE OF MAPS AND PUBLICATIONS	1,072	787	1,200	0	1,200	0	0.00%
7003	NSF CHECK CHARGES	350	440	600	600	600	0	0.00%
7011	DAMAGE REIMBURSEMENT	1,935	2,336	2,000	2,000	2,000	0	0.00%
7021	DONATIONS	-2,600	0	0	0	0	0	0.00%

001 - GENERAL FUND

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
TTL FOR GENERAL GOVERNMENT -GENERAL GOVERNMENT		**757**	**234,982**	**235,220**	**234,020**	**235,220**	**0**	**0.00%**
6611	ELECTION SERVICES	48,993	210,868	0	0	0	0	0.00%
TTL FOR GENERAL GOVERNMENT -CITY CLERK		**48,993**	**210,868**	**0**	**0**	**0**	**0**	**0.00%**
5029	PROPANE EDUC AND RESEARCH COUNCIL GRANT	0	15,602	0	0	0	0	0.00%
6452	CAR WASH FEES	1,350	1,020	1,000	600	1,000	0	0.00%
6453	FUEL REIMBURSEMENTS	0	0	0	1,200	0	0	0.00%
TTL FOR GENERAL GOVERNMENT -PUBLIC WORKS		**1,350**	**16,622**	**1,000**	**1,800**	**1,000**	**0**	**0.00%**
6450	SALE OF MEALS	63,163	13,349	0	0	0	0	0.00%
TTL FOR GENERAL GOVERNMENT -RECREATION, PARKS & COMM SRVCE		**63,163**	**13,349**	**0**	**0**	**0**	**0**	**0.00%**
5250	GRANT REIMBURSEMENT-MISC	9,597	5	0	0	0	0	0.00%
7021	DONATIONS	0	15,000	0	0	0	0	0.00%
TTL FOR GENERAL GOVERNMENT -NON DEPARTMENTAL		**9,597**	**15,005**	**0**	**0**	**0**	**0**	**0.00%**
6032	FIRE PERMITS & INSPECTIONS	21,700	18,706	22,000	20,000	22,000	0	0.00%
7021	DONATIONS	8,755	9,041	2,000	4,000	2,000	0	0.00%
TTL FOR PUBLIC SAFETY -FIRE		**30,455**	**27,746**	**24,000**	**24,000**	**24,000**	**0**	**0.00%**
5011	POST REIMBURSEMENT	85,029	130,072	250,000	85,000	75,000	-175,000	-70.00%
5088	TRAFFIC SAFETY-REIMBURSEMENT	11,160	10,240	11,000	38,000	38,000	27,000	245.45%
6002	MISCELLANEOUS FEES	500	2,025	0	0	0	0	0.00%
6021	POLICE FEES AND CHARGES	42,547	51,135	50,000	60,000	65,000	15,000	30.00%
6023	POLICE SPECIAL SVCS-FORUM	20,281	0	350,000	0	0	-350,000	-100.00%
6027	POLICE SPECIAL SVCS-OTHERS	0	458,911	0	52,000	50,000	50,000	0.00%
6029	WITNESS FEES	3,435	5,264	5,000	6,000	6,000	1,000	20.00%
6626	ABC OT REIMBURSEMENT	0	0	0	39,487	0	0	0.00%
6627	L.A.-IMPACT O.T. REIMB.	31,059	25,831	25,000	15,000	15,000	-10,000	-40.00%
6628	INMATE TELEPHONE COMMISSIONS	37,049	26,358	28,000	30,000	30,000	2,000	7.14%
6642	HIDTA OVERTIME REIMB.	73,779	0	0	0	0	0	0.00%

001 - GENERAL FUND

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
TTL FOR PUBLIC SAFETY -POLICE		**304,838**	**709,837**	**719,000**	**325,487**	**279,000**	**-440,000**	**-61.20%**
6063	STREET/SIDEWLK/CURB REPAIRS	4,034	2,593	3,000	11,500	3,000	0	0.00%
6131	PARKING METER REVENUE	353,209	293,472	300,000	200,000	300,000	0	0.00%
TTL FOR TRANSPORTATION -PUBLIC WORKS		**357,243**	**296,065**	**303,000**	**211,500**	**303,000**	**0**	**0.00%**
6012	WASTE MGMT.-COMM CONSERV. CORP	0	231,419	231,419	231,000	231,419	0	0.00%
TTL FOR COMMUNITY DEVELOPMENT -GENERAL GOVERNMENT		**0**	**231,419**	**231,419**	**231,000**	**231,419**	**0**	**0.00%**
6001	ZONING AND SUBDIVISION	828,485	773,501	410,000	100,000	100,000	-310,000	-75.61%
6003	ENVIRONMENTAL IMPACT REPORT	20,820	6,310	6,000	7,000	7,000	1,000	16.67%
6004	STRONG MOTION INSTRUMENT FEES	8,767	6,974	8,000	5,000	8,000	0	0.00%
6005	GREEN BUILDING STANDARDS FEES	0	548	0	2,000	0	0	0.00%
6043	PRE-SALE INSPECTION	45,450	70,495	55,000	75,000	55,000	0	0.00%
6045	PLAN MAINTENANCE FEES	14,312	9,950	12,000	6,000	12,000	0	0.00%
6047	PLAN CHECK FEES	600,798	931,420	750,000	200,000	750,000	0	0.00%
TTL FOR COMMUNITY DEVELOPMENT -PLANNING		**1,518,631**	**1,799,198**	**1,241,000**	**395,000**	**932,000**	**-309,000**	**-24.90%**
6002	MISCELLANEOUS FEES	15,101	15,329	13,000	10,000	13,000	0	0.00%
6006	STAFF TIME REIMBURSEMENT	0	0	0	3,561	0	0	0.00%
6061	ENGINEERING PLAN CHECK	3,900	12,700	14,000	1,200	2,000	-12,000	-85.71%
TTL FOR COMMUNITY DEVELOPMENT -PUBLIC WORKS		**19,001**	**28,029**	**27,000**	**14,761**	**15,000**	**-12,000**	**-44.44%**
6009	WASTE MGMT.-INFRASTRUCTURE FEE	110,266	115,710	115,710	114,205	115,710	0	0.00%
6016	WASTE MGMT.-USER FEE	5,513	15,785	16,000	15,710	16,000	0	0.00%
TTL FOR HEALTH -PUBLIC WORKS		**115,779**	**131,495**	**131,710**	**129,915**	**131,710**	**0**	**0.00%**
7023	IPP CONTRIBUTIONS	93,750	0	75,000	0	0	-75,000	-100.00%
TTL FOR CULTURE AND LEISURE -GENERAL GOVERNMENT		**93,750**	**0**	**75,000**	**0**	**0**	**-75,000**	**-100.00%**
4028	LIBRARY FEES-MACHINE RENTALS	72	55	100	100	100	0	0.00%

001 - GENERAL FUND

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
5019	CLSA REIMBURSEMENT	0	5,000	0	0	0	0	0.00%
5021	SB358 REIMBURSEMENT	45,794	40,476	45,000	42,000	42,000	-3,000	-6.67%
6121	LIBRARY FEES-BOOKS	0	-163	0	0	0	0	0.00%
6126	PASSPORT PROCESSING	4,500	2,800	3,000	3,000	3,000	0	0.00%
6127	LIBRARY FINES	19,406	17,104	18,000	18,000	18,000	0	0.00%
TTL FOR CULTURE AND LEISURE -LIBRARY		**69,772**	**65,271**	**66,100**	**63,100**	**63,100**	**-3,000**	**-4.54%**
6201	REC PROGRAM-CENTINELA	6,219	0	0	0	0	0	0.00%
6301	REC PROGRAM-DARBY	59,600	57,474	52,650	50,000	57,650	5,000	9.50%
6401	REC PROGRAM-ROGERS	40,786	35,845	23,400	18,000	33,400	10,000	42.74%
6411	REC PROG-YOUTH BASKETBALL	11,255	9,014	9,200	0	9,200	0	0.00%
6413	REC PROG-SOCCER	495	0	0	0	0	0	0.00%
6415	REC PROG-GIRL'S SPORT	825	4,277	2,000	2,000	2,000	0	0.00%
6417	REC PROG-MISCELLANEOUS SPORTS	3,459	862	5,000	5,500	5,000	0	0.00%
6423	REC PROG-TRACK & FIELD	678	16,244	2,560	10,000	2,560	0	0.00%
6425	REC PROG-PRE SCH ENROLLMENT	43,987	36,536	32,500	25,000	32,500	0	0.00%
6426	REC PROG-HEAD START PROGRAM	5,100	21,024	17,100	17,732	17,100	0	0.00%
6427	REC PROG-FLAG FOOTBAL	3,979	1,817	3,000	3,000	3,000	0	0.00%
6429	REC PROG-BASEBALL	3,195	4,262	4,100	4,100	4,100	0	0.00%
6430	REC PROG-DAY CAMP REGISTRATION	14,857	1,719	15,000	0	0	-15,000	-100.00%
6435	REC PROG-DAY CAMP CULTURAL	-32	8,519	5,000	0	0	-5,000	-100.00%
6441	REC PROG-TAP & BALLET CULTURAL	15,856	6,100	8,000	6,000	6,000	-2,000	-25.00%
7021	DONATIONS	47,605	49,267	66,200	31,500	68,200	2,000	3.02%
TTL FOR CULTURE AND LEISURE -RECREATION, PARKS & COMM SRVCE		**257,863**	**252,960**	**245,710**	**172,832**	**240,710**	**-5,000**	**-2.03%**
4001	INVESTMENT EARNINGS	1,871,280	722,863	1,300,000	720,000	600,000	-700,000	-53.85%
4070	PRKG STRUCTUR 1-INSTALL SALE	164,548	174,421	0	0	0	0	0.00%
7100	GAIN OR LOSS ON INVESTMENT	0	23,235	0	0	0	0	0.00%
TTL FOR INVESTMENT EARNINGS -GENERAL GOVERNMENT		**2,035,828**	**920,519**	**1,300,000**	**720,000**	**600,000**	**-700,000**	**-53.85%**
4002	INTEREST	78,837	42,983	100,000	10,000	3,500	-96,500	-96.50%
TTL FOR INTEREST -GENERAL GOVERNMENT		**78,837**	**42,983**	**100,000**	**10,000**	**3,500**	**-96,500**	**-96.50%**
4025	TENANTS RENT	118,210	128,994	130,000	130,000	130,000	0	0.00%

001 - GENERAL FUND

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
4027	FACILITY RENTALS	2,920	900	3,200	600	900	-2,300	-71.88%
4029	PARKING LOT LEASES	97,459	78,852	115,000	80,000	80,000	-35,000	-30.43%
TTL FOR RENTS & CONCESSIONS -GENERAL GOVERNMENT		**218,589**	**208,746**	**248,200**	**210,600**	**210,900**	**-37,300**	**-15.03%**
7010	BUS SHELTER FEES	76,091	78,950	80,000	75,000	97,000	17,000	21.25%
TTL FOR RENTS & CONCESSIONS -PUBLIC WORKS		**76,091**	**78,950**	**80,000**	**75,000**	**97,000**	**17,000**	**21.25%**
4031	RECREATION ROOM RENTALS	8,792	15,871	14,000	16,729	14,000	0	0.00%
4041	FIELD RENTALS	15,873	14,300	15,000	0	15,000	0	0.00%
4061	PICNIC AREA RENTALS	100	0	1,200	0	1,200	0	0.00%
TTL FOR RENTS & CONCESSIONS -RECREATION, PARKS & COMM SRVCE		**24,765**	**30,171**	**30,200**	**16,729**	**30,200**	**0**	**0.00%**
5003	HOMEOWNERS PROPERTY TAX RELIEF	159,207	159,040	135,000	160,000	160,000	25,000	18.52%
TTL FOR OTHER INTERGOVERNMENTAL -GENERAL GOVERNMENT		**159,207**	**159,040**	**135,000**	**160,000**	**160,000**	**25,000**	**18.52%**
7037	CASH OVERAGE	-5,154	-859	0	0	0	0	0.00%
7201	OTHER REVENUES	326,298	107,999	0	0	0	0	0.00%
TTL FOR OTHER -GENERAL GOVERNMENT		**321,144**	**107,140**	**0**	**0**	**0**	**0**	**0.00%**
7201	OTHER REVENUES	1,170	0	0	0	0	0	0.00%
TTL FOR OTHER -LEGAL DEPARTMENT		**1,170**	**0**	**0**	**0**	**0**	**0**	**0.00%**
7201	OTHER REVENUES	110,411	366,571	0	0	0	0	0.00%
TTL FOR OTHER -FINANCE		**110,411**	**366,571**	**0**	**0**	**0**	**0**	**0.00%**
5013	CORRECTIONS TRNG REIMBURSE	923	4,327	5,000	5,000	7,000	2,000	40.00%
7201	OTHER REVENUES	2,376	7,452	0	16,500	16,600	16,600	0.00%
TTL FOR OTHER -POLICE		**3,300**	**11,779**	**5,000**	**21,500**	**23,600**	**18,600**	**372.00%**
7201	OTHER REVENUES	0	362	0	0	0	0	0.00%
8007	PROCEEDS-SALE OF FIXED ASSETS	43,455	63,287	25,000	25,000	25,000	0	0.00%

001 - GENERAL FUND

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
TTL FOR OTHER -PUBLIC WORKS		**43,455**	**63,649**	**25,000**	**25,000**	**25,000**	**0**	**0.00%**
7201	OTHER REVENUES	9,002	10,969	8,000	4,000	8,000	0	0.00%
TTL FOR OTHER -RECREATION, PARKS & COMM SRVCE		**9,002**	**10,969**	**8,000**	**4,000**	**8,000**	**0**	**0.00%**
6701	POSTAGE	207	485	0	0	0	0	0.00%
6703	PHOTOCOPY	1,553	1,386	1,500	1,000	1,500	0	0.00%
7032	LIABILITY EXPENSE REIMB.	25,374	418,212	420,000	66,000	50,000	-370,000	-88.10%
7033	WORKERS COMP-SUBROGATION	233,464	282,768	250,000	250,000	250,000	0	0.00%
7034	LIABILITY PROGRAM DIVIDEND	0	0	0	113,000	100,000	100,000	0.00%
7201	OTHER REVENUES	600	0	0	0	0	0	0.00%
TTL FOR OTHER -NON DEPARTMENTAL		**261,198**	**702,851**	**671,500**	**430,000**	**401,500**	**-270,000**	**-40.21%**
2017	PERMIT & LIC COMMITTEE FEES	186,503	420,283	170,000	230,000	230,000	60,000	35.29%
2051	CARD CLUB INITIAL LICENSE FEE	30	50,000	0	0	0	0	0.00%
2053	CARD CLUB-BINGO	52,271	52,010	50,000	50,000	50,000	0	0.00%
5005	MOTOR VEHICLE LICENSE-IN-LIEU	9,632,765	9,965,148	9,700,000	9,900,000	9,300,000	-400,000	-4.12%
TTL FOR MOTOR VEHICLE IN-LIEU -GENERAL GOVERNMENT		**9,871,569**	**10,487,441**	**9,920,000**	**10,180,000**	**9,580,000**	**-340,000**	**-3.43%**
2001	BUILDING PERMITS	932,170	576,695	600,000	400,000	600,000	0	0.00%
2003	ELECTRICAL PERMITS	174,027	116,487	120,000	80,000	120,000	0	0.00%
2007	GRADING AND EXCAVATION PERMITS	12,098	4,152	8,000	4,000	8,000	0	0.00%
2009	HEAT, VENT & AIR-COND PERMITS	143,094	94,565	110,000	50,000	110,000	0	0.00%
2011	PLUMBING PERMITS	79,535	55,892	60,000	50,000	60,000	0	0.00%
2013	SEWER PERMITS	4,880	18,495	15,000	4,000	15,000	0	0.00%
2030	TELECOME RIGHT OF WAY PERMITS FEE	0	0	0	0	4,000	4,000	0.00%
TTL FOR LICENSES AND PERMITS -PLANNING		**1,345,804**	**866,285**	**913,000**	**588,000**	**917,000**	**4,000**	**0.44%**
7048	CARD CLUB BADGE FEE	11,717	5,589	12,000	6,000	4,000	-8,000	-66.67%
TTL FOR LICENSES AND PERMITS -POLICE		**11,717**	**5,589**	**12,000**	**6,000**	**4,000**	**-8,000**	**-66.67%**
2015	STREET AND CURB PERMITS	90,706	103,753	95,000	80,000	95,000	0	0.00%

001 - GENERAL FUND

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
5028	SCAQMD EQUIPMENT GRANT	75,615	193,499	0	25,000	0	0	0.00%
TTL FOR SALES TAXES/SHARED REVENUES -PUBLIC WORKS		**166,321**	**297,252**	**95,000**	**105,000**	**95,000**	**0**	**0.00%**
TOTAL FOR GENERAL FUND		**85,416,442**	**82,117,152**	**82,784,059**	**75,277,331**	**76,399,405**	**-6,384,654**	**-7.7%**

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FUND 010 MEASURE IT
EXPLANATION OF MEASURE IT FUND REVENUE ESTIMATES

CHARGES FOR SERVICES (Revenue Source Codes: 1027) REVENUE TOTAL- $4,731,000

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. At the beginning of FY2008/09 we had anticipated receiving $5,300,000 from this revenue, but the national recession has negatively impacted sales and use taxes, and the current estimate is $4,927,570. In FY2009/10 we are projecting a further decline to $4,670,000. In FY2010/11 we are projecting a rise to $4,731,000 on the assumption the economy will start showing some improvement.

010 - SPECIAL TAX FUND - MEASURE IT

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
1027	SALES TAX - MEASURE IT	5,399,105	4,927,570	4,639,000	4,670,000	4,731,000	92,000	1.98%
TTL FOR OTHER TAXES -GENERAL GOVERNMENT		**5,399,105**	**4,927,570**	**4,639,000**	**4,670,000**	**4,731,000**	**92,000**	**1.98%**
4001	INVESTMENT EARNINGS	24,872	6,955	0	0	0	0	0.00%
TTL FOR INVESTMENT EARNINGS -GENERAL GOVERNMENT		**24,872**	**6,955**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL FOR SPECIAL TAX FUND - MEASURE IT		**5,423,977**	**4,934,526**	**4,639,000**	**4,670,000**	**4,731,000**	**92,000**	**2.0%**

FUND 050
EXPLANATION OF TRAFFIC OFFENDER FUND REVENUE ESTIMATES

CHARGES FOR SERVICES (Revenue Source Codes: 6021) REVENUE TOTAL- $104,000

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

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
6021	POLICE FEES AND CHARGES	154,726	95,535	150,000	100,000	100,000	-50,000	-33.33%
TTL FOR PUBLIC SAFETY -POLICE		**154,726**	**95,535**	**150,000**	**100,000**	**100,000**	**-50,000**	**-33.33%**
4001	INVESTMENT EARNINGS	23,665	6,156	4,000	0	4,000	0	0.00%
TTL FOR INVESTMENT EARNINGS -POLICE		**23,665**	**6,156**	**4,000**	**0**	**4,000**	**0**	**0.00%**
TOTAL FOR TRAFFIC OFFENDER FUND		**178,391**	**101,691**	**154,000**	**100,000**	**104,000**	**-50,000**	**-32.5%**

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

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
4001	INVESTMENT EARNINGS	11,655	6,898	3,000	0	3,000	0	0.00%
TTL FOR INVESTMENT EARNINGS -COMM & ECON DEVELOPMENT		**11,655**	**6,898**	**3,000**	**0**	**3,000**	**0**	**0.00%**
2022	PUBLIC ART IN-LIEU FEE	194,010	107,745	100,000	50,000	100,000	0	0.00%
TTL FOR LICENSES AND PERMITS -COMM & ECON DEVELOPMENT		**194,010**	**107,745**	**100,000**	**50,000**	**100,000**	**0**	**0.00%**
TOTAL FOR PUBLIC ART FUND		**205,665**	**114,643**	**103,000**	**50,000**	**103,000**	**0**	**0.0%**

FUND 060
EXPLANATION OF GAS TAX FUND REVENUE ESTIMATES

GAS TAX REVENUES (Revenue Source Codes: 5031-5039) REVENUE TOTAL -$1,858,921

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

060 - GAS TAX FUND

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
5031	STATE GAS TAX-2106	441,075	386,325	382,493	374,862	373,185	-9,308	-2.43%
5032	STATE GAS TAX-2107	1,009,965	869,016	865,200	846,752	842,965	-22,235	-2.57%
5033	STATE GAS TAX-2107.5	10,000	10,000	10,000	10,000	10,000	0	0.00%
5039	STATE GAS TAX-2105 (PROP 111)	754,396	653,253	649,242	635,614	632,771	-16,471	-2.54%
TTL FOR TRANSPORTATION -PUBLIC WORKS		**2,215,436**	**1,918,594**	**1,906,935**	**1,867,228**	**1,858,921**	**-48,014**	**-2.52%**
4001	INVESTMENT EARNINGS	37,942	4,728	0	0	0	0	0.00%
TTL FOR INVESTMENT EARNINGS -PUBLIC WORKS		**37,942**	**4,728**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL FOR GAS TAX FUND		**2,253,378**	**1,923,322**	**1,906,935**	**1,867,228**	**1,858,921**	**-48,014**	**-2.5%**

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

TRANSPORTATION (Revenue Source Codes: 5121) REVENUE TOTAL $1,602,090

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

061 - PROPOSITION A FUND

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
5121	PROP.A-LOCAL RETURN	0	1,621,433	1,680,102	1,680,102	1,602,090	-78,012	-4.64%
TTL FOR TRANSPORTATION -POLICE		**0**	**1,621,433**	**1,680,102**	**1,680,102**	**1,602,090**	**-78,012**	**-4.64%**
5121	PROP.A-LOCAL RETURN	1,503,428	0	0	0	0	0	0.00%
TTL FOR TRANSPORTATION -NON DEPARTMENTAL		**1,503,428**	**0**	**0**	**0**	**0**	**0**	**0.00%**
4001	INVESTMENT EARNINGS	0	12,836	0	0	0	0	0.00%
TTL FOR INVESTMENT EARNINGS -POLICE		**0**	**12,836**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL FOR PROPOSITION A FUND		**1,503,428**	**1,634,269**	**1,680,102**	**1,680,102**	**1,602,090**	**-78,012**	**-4.6%**

FUND 062
PROP C, FEDERAL, STATE TRANSPORTATION REVENUE ESTIMATES

REVENUES (Revenue Source Codes: 5014, 5025, 5125, 5136, 5292, 5247-524, and 6964,) REVENUE TOTAL -$13,534,437

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 5123 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 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 and others not described here together total $13,534,437 in funding commitments for work to be done in Inglewood.

See the Capital Improvement Plan Exhibit for more information.

062 - PROPOSITION C, FEDERAL, STATE TRANS FUND

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
5014	TRAFFIC CONGESTION RELIEF	0	1,005,832	1,124,445	1,124,445	1,187,156	62,711	5.58%
5248	INTELLIGENT TRANSPORTATION SYSTEM	29,739	0	0	0	0	0	0.00%
TTL FOR TRANSPORTATION -PUBLIC WORKS		**29,739**	**1,005,832**	**1,124,445**	**1,124,445**	**1,187,156**	**62,711**	**5.58%**
5109	COUNTY PROP A DONATION	4,507	5,147	4,500	4,770	6,000	1,500	33.33%
5111	COUNTY PROP A-LENNOX	62,303	130,649	70,000	70,000	100,000	30,000	42.86%
5112	PROP A- TAXI VOUCHERS	21,340	21,820	25,000	20,000	25,000	0	0.00%
5113	MTA INCENTIVE PROGRAM	106,308	295,592	0	240,000	240,000	240,000	0.00%
5116	COUNTY PROP A-HAWTHORNE	148,213	205,553	200,000	200,000	200,000	0	0.00%
5117	MTA VEHICLE REPLACEMENT GRANT	0	111,184	82,500	82,500	0	-82,500	-100.00%
5123	PROPOSITION C	1,564,914	1,351,439	1,578,208	1,578,208	1,328,891	-249,317	-15.80%
5136	MTA GRANT	58,694	0	0	0	0	0	0.00%
6641	SALES OF BUS PASSES	64,813	59,850	60,000	60,000	60,000	0	0.00%
TTL FOR TRANSPORTATION -RECREATION, PARKS & COMM SRVCE		**2,031,093**	**2,181,234**	**2,020,208**	**2,255,478**	**1,959,891**	**-60,317**	**-2.99%**
5025	STATE BOND PROP 1-B	0	1,917,444	2,645,703	0	2,403,571	-242,132	-9.15%
5136	MTA GRANT	42,992	72,186	735,385	226,015	232,370	-503,015	-68.40%
5202	SURFACE TRANSPORTATION ACT	0	0	3,200,000	0	3,200,000	0	0.00%
5248	INTELLIGENT TRANSPORTATION SYSTEM	7,218	0	0	0	0	0	0.00%
5249	SAFETEA-LU	0	0	4,340,000	0	4,330,000	-10,000	-0.23%
5255	HIGHWAY SAFETY IMPROVEMENT PROGRAM	0	0	222,000	0	221,449	-551	-0.25%
5257	AMERICAN RECOVERY & REINVESTMENT ACT	0	0	2,800,000	0	0	-2,800,000	-100.00%
TTL FOR TRANSPORTATION -CAPITAL PROJECTS		**50,210**	**1,989,630**	**13,943,088**	**226,015**	**10,387,390**	**-3,555,698**	**-25.50%**
4001	INVESTMENT EARNINGS	245,121	109,318	0	0	0	0	0.00%
TTL FOR INVESTMENT EARNINGS -PUBLIC WORKS		**245,121**	**109,318**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL FOR PROPOSITION C, FEDERAL, STATE TRANS FUND		**2,356,163**	**5,286,015**	**17,087,741**	**3,605,938**	**13,534,437**	**-3,553,304**	**-20.8%**

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

GAS TAX REVENUES (Revenue Source Codes: 5031-5039) REVENUE TOTAL -$0

Line item 5041 is a special funding stream for bicycle and pedestrian needs received from the County of Los Angeles. We could not confirm any new revenues would be forthcoming.

063 - TDA ARTICLE 3 FUND

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
5041	SB821 (BIKE & PEDESTRIAN)	0	68,768	56,181	0	0	-56,181	-100.00%
TTL FOR TRANSPORTATION -PUBLIC WORKS		**0**	**68,768**	**56,181**	**0**	**0**	**-56,181**	**-100.00%**
8003	OPERATING TRANSFERS-IN	203,138	0	0	0	0	0	0.00%
TTL FOR TRANSPORTATION -CAPITAL PROJECTS		**203,138**	**0**	**0**	**0**	**0**	**0**	**0.00%**
4001	INVESTMENT EARNINGS	-6,020	1,172	0	0	0	0	0.00%
TTL FOR INVESTMENT EARNINGS -PUBLIC WORKS		**-6,020**	**1,172**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL FOR TDA ARTICLE 3 FUND		**197,117**	**69,940**	**56,181**	**0**	**0**	**-56,181**	**-100.0%**

FUND 064
EXPLANATION OF AB2766, AQMD REVENUE ESTIMATES

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

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

064 - AB2766 (AQMD) FUND

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
4001	INVESTMENT EARNINGS	27,215	12,092	0	0	0	0	0.00%
TTL FOR INVESTMENT EARNINGS -PUBLIC WORKS		**27,215**	**12,092**	**0**	**0**	**0**	**0**	**0.00%**
5006	SCAQMD - AB2766 Funds	177,872	136,492	130,000	130,000	130,000	0	0.00%
TTL FOR SALES TAXES/SHARED REVENUES -PUBLIC WORKS		**177,872**	**136,492**	**130,000**	**130,000**	**130,000**	**0**	**0.00%**
TOTAL FOR AB2766 (AQMD) FUND		**205,087**	**148,584**	**130,000**	**130,000**	**130,000**	**0**	**0.0%**

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

GAS TAX REVENUES (Revenue Source Code: 5122) REVENUE TOTAL -$1,043,868

Line item 5122 is a special funding stream for local government transportation projects eligible under Measure "R", a special county-wide sales tax.

065 - MEASURE R FUND

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
5122	MEASURE R - LOCAL RETURN	0	0	0	754,889	1,043,868	1,043,868	0.00%
TTL FOR OTHER INTERGOVERNMENTAL -PUBLIC WORKS		**0**	**0**	**0**	**754,889**	**1,043,868**	**1,043,868**	**0.00%**
TOTAL FOR MEASURE R FUND		**0**	**0**	**0**	**754,889**	**1,043,868**	**1,043,868**	**0.0%**

FUND 070
EXPLANATION OF SANITATION FUND REVENUE ESTIMATES

CHARGES FOR SERVICES (Revenue Source Codes: 6101-6103) REVENUE TOTAL- $11,464,800

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

070 - SANITATION FUND

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
5250	GRANT REIMBURSEMENT-MISC	0	0	0	100,000	200,000	200,000	0.00%
TTL FOR GENERAL GOVERNMENT -PUBLIC WORKS		**0**	**0**	**0**	**100,000**	**200,000**	**200,000**	**0.00%**
6048	CONSTRUCT&DEMO SEC DEPOSIT	93,000	41,787	0	0	0	0	0.00%
TTL FOR COMMUNITY DEVELOPMENT -PUBLIC WORKS		**93,000**	**41,787**	**0**	**0**	**0**	**0**	**0.00%**
5038	RECYCLING GRANT	61,933	5,575	32,000	32,000	32,000	0	0.00%
6011	WASTE MGMT.-PUB ED BROADCASTG	110,266	0	0	0	0	0	0.00%
6012	WASTE MGMT.-COMM CONSERV. CORP	220,532	0	0	0	0	0	0.00%
6013	WASTE MGMT.-PUB FEE/COMM NEWS	110,266	0	0	0	0	0	0.00%
6015	WASTE MGMT.-STAFF TRAINING	5,513	5,785	5,800	5,800	5,800	0	0.00%
6101	REFUSE COLLECTION-COMMERCIAL	7,872,021	8,310,863	7,580,000	7,580,000	7,580,000	0	0.00%
6102	REFUSE COLLECTION-RESIDENTIAL	3,014,356	3,148,727	3,452,000	3,452,000	3,452,000	0	0.00%
6103	REFUSE COLLECTION-DELINQUENT	22,503	148,787	120,000	150,000	120,000	0	0.00%
6200	ENVIRONMENTAL SERVICE GRANTS	5,000	0	5,700	5,700	0	-5,700	-100.00%
TTL FOR HEALTH -PUBLIC WORKS		**11,422,390**	**11,619,738**	**11,195,500**	**11,225,500**	**11,189,800**	**-5,700**	**-0.05%**
4001	INVESTMENT EARNINGS	123,676	28,305	75,000	75,000	75,000	0	0.00%
TTL FOR INVESTMENT EARNINGS -PUBLIC WORKS		**123,676**	**28,305**	**75,000**	**75,000**	**75,000**	**0**	**0.00%**
TOTAL FOR SANITATION FUND		**11,639,067**	**11,689,829**	**11,270,500**	**11,400,500**	**11,464,800**	**194,300**	**1.7%**

FUND 080
EXPLANATION OF SPECIAL ASSESSMENT FUND REVENUE ESTIMATES

ASSESSMENT DISTRICT REVENUES (Revenue Source Codes: 6071, 6081-6085, 6089) REVENUE TOTAL-$2,682,427

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 2010/11. We estimate revenues for these line items to be essentially the same as the prior year budget amounts. (Revenue Source codes 6081-6089).

The Weed Abatement Assessment is expected to be $60,000 in FY2009/10, but we are only projecting $11,000 in FY2010/11 which is more normal. (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 the beginning of FY2008/09.

080 - SPECIAL ASSESSMENT FUND

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
4001	INVESTMENT EARNINGS	52,156	19,354	1,000	0	0	-1,000	-100.00%
TTL FOR INVESTMENT EARNINGS -PUBLIC WORKS		**52,156**	**19,354**	**1,000**	**0**	**0**	**-1,000**	**-100.00%**
6088	POLICE SPECIAL ASSESSMENT	2,007,027	113,164	0	0	0	0	0.00%
TTL FOR POLICE -POLICE		**2,007,027**	**113,164**	**0**	**0**	**0**	**0**	**0.00%**
6071	WEED ABATEMENT ASSESSMENT	21,636	12,609	11,000	60,000	11,000	0	0.00%
6081	MARKET STREET MAINT DISTRICT	69,602	73,271	69,917	69,917	72,090	2,173	3.11%
6083	MORNINGSIDE PARK MAINT DIST	107,845	83,573	76,200	76,200	86,245	10,045	13.18%
6085	ST LIGHTING & LANDSCAPE MAINT	2,433,952	2,479,192	2,403,000	2,403,000	2,446,380	43,380	1.81%
6089	DARBY-DIXON MAINT DISTRICT	70,940	68,805	64,000	64,000	66,712	2,712	4.24%
TTL FOR OTHER ASSESSMENTS -PUBLIC WORKS		**2,703,975**	**2,717,450**	**2,624,117**	**2,673,117**	**2,682,427**	**58,310**	**2.22%**
TOTAL FOR SPECIAL ASSESSMENT FUND		**4,763,158**	**2,849,969**	**2,625,117**	**2,673,117**	**2,682,427**	**57,310**	**2.2%**

FUND 090
EXPLANATION OF SEWER FUND REVENUE ESTIMATES

CHARGES FOR SERVICES (Revenue Source Codes: 2013-2021; 6065-6093) REVENUE TOTAL- $2,681,000

The City issues sewer, wastewater and NPDES permits and charges plan check fees for these services as well. In fiscal year 2009/10 an estimated $77,194 will be collected, which is more that the original budget of $47,500. In FY2010/11 we are projecting $51,000.

Based on the assumption of no rate increase, the revenue estimate for line item 6091 (sewer service charges) of $2,600,000 in fiscal year 2010/11.

090 - SEWER FUND

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
6091	SEWER SERVICE CHARGE	2,520,804	2,876,404	2,700,000	2,591,900	2,600,000	-100,000	-3.70%
6093	SEWER CONNECTION FEE	39,737	13,952	40,000	59,843	40,000	0	0.00%
TTL FOR HEALTH -PUBLIC WORKS		**2,560,541**	**2,890,356**	**2,740,000**	**2,651,743**	**2,640,000**	**-100,000**	**-3.65%**
4001	INVESTMENT EARNINGS	48,420	23,329	30,000	30,000	30,000	0	0.00%
TTL FOR INVESTMENT EARNINGS -PUBLIC WORKS		**48,420**	**23,329**	**30,000**	**30,000**	**30,000**	**0**	**0.00%**
2020	NPDES PERMIT FEES	1,250	7,350	4,000	10,641	7,000	3,000	75.00%
2021	NPDES PLAN CHECK FEE	3,209	3,307	3,500	6,710	4,000	500	14.29%
TTL FOR LICENSES AND PERMITS -PUBLIC WORKS		**4,459**	**10,656**	**7,500**	**17,351**	**11,000**	**3,500**	**46.67%**
TOTAL FOR SEWER FUND		**2,613,420**	**2,924,341**	**2,777,500**	**2,699,094**	**2,681,000**	**-96,500**	**-3.5%**

FUND 110
EXPLANATION OF WATER FUND REVENUE ESTIMATES

CHARGES FOR SERVICES (Revenue Source Codes: 6500-6513) REVENUE TOTAL-$14,926,500

Revenue estimates for FY 2010/11 for line items 6500-6508 (water sales) and related investment earning and non-sufficient fund check fees are expected to be the same as the 2009/10 estimated amounts.

110 - WATER UTILITY FUND

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
6006	STAFF TIME REIMBURSEMENT	11,918	12,875	10,000	10,000	10,000	0	0.00%
TTL FOR COMMUNITY DEVELOPMENT -PUBLIC WORKS		**11,918**	**12,875**	**10,000**	**10,000**	**10,000**	**0**	**0.00%**
7003	NSF CHECK CHARGES	128,334	48,901	35,000	35,000	35,000	0	0.00%
TTL FOR PUBLIC UTILITIES* -FINANCE		**128,334**	**48,901**	**35,000**	**35,000**	**35,000**	**0**	**0.00%**
6500	NEW H20 SERVICE INSTALLATIONS	23,750	23,300	21,000	21,000	21,000	0	0.00%
6501	WATER SALES-COMMERCIAL	3,387,511	3,413,176	3,400,000	3,400,000	3,400,000	0	0.00%
6502	SALE OF BOTTLED WATER	3,140	1,103	0	0	0	0	0.00%
6503	WATER SALES-RESIDENTIAL	10,269,699	10,239,435	10,900,000	10,900,000	10,900,000	0	0.00%
6505	WATER SALES-INDUSTRIAL	79,184	156,674	75,000	75,000	75,000	0	0.00%
6507	WATER SALES-MUNICIPAL	220,894	123,638	112,500	112,500	112,500	0	0.00%
6508	WATER SALES-FIRE PROTECTION	200,675	195,453	180,000	180,000	180,000	0	0.00%
6509	WATER SERVICE CHARGES	17,460	3,685	8,000	8,000	8,000	0	0.00%
6511	WATER CONNECTION FEES	31,986	27,227	30,000	30,000	30,000	0	0.00%
6513	SALE OF RECYCLED WATER	298,557	145,990	0	0	0	0	0.00%
7042	GROUND WATER LEASE REVENUES	0	112,500	0	0	0	0	0.00%
TTL FOR PUBLIC UTILITIES* -PUBLIC WORKS		**14,532,856**	**14,442,181**	**14,726,500**	**14,726,500**	**14,726,500**	**0**	**0.00%**
4001	INVESTMENT EARNINGS	524,222	225,248	155,000	155,000	155,000	0	0.00%
TTL FOR INVESTMENT EARNINGS -PUBLIC WORKS		**524,222**	**225,248**	**155,000**	**155,000**	**155,000**	**0**	**0.00%**
4002	INTEREST	75,791	186,569	0	0	0	0	0.00%
TTL FOR INTEREST -PUBLIC WORKS		**75,791**	**186,569**	**0**	**0**	**0**	**0**	**0.00%**
7037	CASH OVERAGE	1,013	-17	0	0	0	0	0.00%
TTL FOR OTHER -FINANCE		**1,013**	**-17**	**0**	**0**	**0**	**0**	**0.00%**
7201	OTHER REVENUES	-9	0	0	0	0	0	0.00%
TTL FOR OTHER -PUBLIC WORKS		**-9**	**0**	**0**	**0**	**0**	**0**	**0.00%**

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110 - WATER UTILITY FUND

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
TOTAL FOR WATER UTILITY FUND		**15,274,125**	**14,915,756**	**14,926,500**	**14,926,500**	**14,926,500**	**0**	**0.0%**

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

PARKING TICKET PROCESSING (Revenue Source Codes: 6516-6583) REVENUE TOTAL-$4,001,206

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, Sacramento and San Diego. Operating with an outside partner, in fiscal year 2009/10, ongoing fees for ticket processing services are expected to be $142,820 less the budget. FY2010/11 will see a much sharper decline in revenues due to the loss of the largest client, the City of Oakland. The projected revenue in FY2010/11 will be $4,001,206 which is $1,038,114 less than the adopted budget for FY2009/10. This million dollar revenue loss will require major reductions in expenditures in Fund 125 which is supposed to operate as a combination Enterprise Fund for the parking citation services, and an internal service fund for other activities.

125 - IT & COMMUNICATIONS FUND

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
6002	MISCELLANEOUS FEES	1,000	2,300	0	8,000	0	0	0.00%
6129	IT&C PRINTING CHARGES	289	0	0	0	0	0	0.00%
6140	ITC SERVICES - OTHER AGENCIES - NON PTS	27,141	0	0	0	0	0	0.00%
6516	CITATION-CITY OF TORRANCE	55,714	45,284	65,000	33,000	67,000	2,000	3.08%
6517	CITATION-CITY OF COMPTON	137,690	81,787	85,000	70,000	100,000	15,000	17.65%
6518	CITATION-CITY OF LAWNDALE	48,895	48,048	42,000	43,000	50,000	8,000	19.05%
6519	CITATION-CITY OF PALO ALTO	0	195,761	160,000	81,000	100,000	-60,000	-37.50%
6520	CITATION-CITY OF SAN GABRIEL	40,500	33,640	0	0	0	0	0.00%
6521	CITATION-CITY OF HAWTHORNE	123,535	121,698	145,000	115,000	120,000	-25,000	-17.24%
6522	CITATION-CITY OF BERKELEY	435,687	859,923	640,000	773,000	565,000	-75,000	-11.72%
6523	CITATION-CITY OF SACRAMENTO	177,958	617,191	400,000	364,000	455,000	55,000	13.75%
6524	CITATION-CITY OF SO. PASADENA	6,706	0	0	0	0	0	0.00%
6525	CITATION-CITY OF PALOS VERDES	7,497	7,773	12,000	6,000	9,200	-2,800	-23.33%
6526	CITATION-SAN MARINO	9,854	12,107	0	0	0	0	0.00%
6527	CITATION-SIERRA MADRE	7,770	10,548	12,000	10,000	12,000	0	0.00%
6528	CITATION-COMPTON USD	1,188	8,927	1,000	5,000	2,000	1,000	100.00%
6529	CITATION-COVINA	44,065	43,372	44,000	39,000	52,000	8,000	18.18%
6530	CITATION-COMPTON COLLEGE	2,130	7,097	2,000	0	0	-2,000	-100.00%
6531	CITATION-ALHAMBRA	62,144	146,425	150,000	127,000	135,000	-15,000	-10.00%
6532	CITATION-SAN DIEGO	564,580	811,425	940,000	1,074,300	975,000	35,000	3.72%
6533	CITATION-LYNWOOD	56,749	74,095	55,000	56,000	72,000	17,000	30.91%
6534	CITATION-SAUSALITO	20,794	38,030	40,000	29,000	35,000	-5,000	-12.50%
6535	CITATION-UNIV. SOUTHERN CAL	66,153	0	0	0	0	0	0.00%
6536	CITATION-RIVERSIDE COMM COLL	33,096	54,323	33,000	41,000	30,000	-3,000	-9.09%
6537	CITATION-SOUTHGATE	95,784	87,035	80,000	68,600	98,000	18,000	22.50%
6538	CITATION-OAKLAND	908,400	1,064,719	1,025,000	1,047,500	0	-1,025,000	-100.00%
6539	CITATION-A. HANCOCK COLLEGE	285	0	0	0	0	0	0.00%
6540	CITATIONS-INGLEWOOD	7,159	0	0	0	0	0	0.00%
6541	CITATIONS-GARDENA	120,934	110,058	160,000	119,800	140,000	-20,000	-12.50%
6542	CITATIONS-BURBANK	147,092	178,418	186,000	149,500	175,000	-11,000	-5.91%
6544	CITATIONS-LA PUENTE	23,205	18,430	23,000	14,300	28,000	5,000	21.74%
6545	CITATIONS-SAN BERNARDINO	19,683	0	0	0	0	0	0.00%
6546	CITATIONS-BELL	43,098	30,259	45,000	24,400	45,000	0	0.00%
6548	CITATIONS-NORWALK	59,546	66,750	65,000	38,000	67,000	2,000	3.08%
6550	CITATIONS-CORONADO	23,721	19,302	30,000	14,300	40,000	10,000	33.33%
6551	CITATION-VISTA	13,646	17,113	19,000	15,600	17,000	-2,000	-10.53%

125 - IT & COMMUNICATIONS FUND

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
6552	CITATION-KING CITY	1,065	435	1,000	900	1,300	300	30.00%
6553	CITATION-LIVINGSTON	1,211	385	320	300	1,300	980	306.25%
6554	CITATION-COLUMBIA COLLEGE	838	263	0	0	0	0	0.00%
6556	CITATION-MODESTO JR COLLEGE	3,175	25	0	0	0	0	0.00%
6558	CITATION-LOS BANOS	6,652	5,461	5,500	3,200	16,200	10,700	194.55%
6559	CITATION-SAN JOSE-EVERGREEN	29,071	19,778	0	0	0	0	0.00%
6561	CITATION-ATWATER	4,911	2,065	4,000	4,000	7,000	3,000	75.00%
6562	CITATION-TURLOCK	13,145	13,661	12,000	12,000	16,000	4,000	33.33%
6565	CITATION-MERCED COLLEGE	13,514	14,382	16,000	0	0	-16,000	-100.00%
6566	CITATION-CERES	11,010	4,856	10,000	10,000	10,000	0	0.00%
6567	CITATION-GREENFIELD	3,016	1,032	2,000	2,000	2,700	700	35.00%
6568	CITATION-GUSTINE	391	490	500	500	700	200	40.00%
6569	CITATION-RIVERBANK	1,115	707	1,400	1,400	1,500	100	7.14%
6570	CITATION-SOLANO COLLEGE	29,591	20,101	21,000	17,500	20,000	-1,000	-4.76%
6571	CITATION-NEWMAN	65	646	900	1,000	800	-100	-11.11%
6573	CITATION-CHOWCHILLA	123	41	400	500	800	400	100.00%
6575	CITATION-HUGHSON	1,063	492	1,000	1,000	1,000	0	0.00%
6576	CITATION-KINGSBURG	1,782	979	1,200	1,000	2,000	800	66.67%
6577	CITATION-PATTERSON	1,535	1,918	3,100	3,100	4,440	1,340	43.23%
6578	CITATION-SOLEDAD	930	997	7,000	5,000	1,500	-5,500	-78.57%
6579	CITATION-WATERFORD	1,849	730	2,000	2,000	2,000	0	0.00%
6580	CITATION-STOCKTON	41,465	116,359	95,000	63,300	80,000	-15,000	-15.79%
6581	CITATION-STANISLAUS COUNTY	3,523	4,681	7,000	7,000	9,036	2,036	29.09%
6582	CITATION-OAKLAND HOUSING AUTH	10,078	10,271	17,000	18,500	16,000	-1,000	-5.88%
6583	CITATION-SANTA BARBARA C.C.	52,953	23,980	0	0	0	0	0.00%
6584	CITATION-WOODLAND	18,407	19,917	15,000	12,000	15,000	0	0.00%
6585	CITATION-DFW INTL AIRPORT	20,116	44,630	26,000	33,000	38,000	12,000	46.15%
6586	CITATION-GROVER BEACH	2,138	2,790	3,000	3,000	3,000	0	0.00%
6587	CITATION-LOMITA	13,157	17,634	22,000	22,000	24,000	2,000	9.09%
TTL FOR GENERAL GOVERNMENT -INFORMATION TECHNOLOGY & COMM		**3,681,578**	**5,141,547**	**4,733,320**	**4,590,500**	**3,663,476**	**-1,069,844**	**-22.60%**
6128	IT&C GIS SERVICE FEES	968	479	0	0	0	0	0.00%
TTL FOR GENERAL GOVERNMENT -PUBLIC WORKS		**968**	**479**	**0**	**0**	**0**	**0**	**0.00%**
4001	INVESTMENT EARNINGS	97,212	17,269	0	0	0	0	0.00%

125 - IT & COMMUNICATIONS FUND

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
TTL FOR INVESTMENT EARNINGS -INFORMATION TECHNOLOGY & COMM		**97,212**	**17,269**	**0**	**0**	**0**	**0**	**0.00%**
7201	OTHER REVENUES	9,998	21,594	306,000	306,000	337,730	31,730	10.37%
TTL FOR OTHER -INFORMATION TECHNOLOGY & COMM		**9,998**	**21,594**	**306,000**	**306,000**	**337,730**	**31,730**	**10.37%**
TOTAL FOR IT & COMMUNICATIONS FUND		**3,789,755**	**5,180,889**	**5,039,320**	**4,896,500**	**4,001,206**	**-1,038,114**	**-20.6%**

FUND 160
EXPLANATION OF MERGED CAPITAL PROJECT FUND REVENUE ESTIMATES

CHARGES FOR SERVICES (Revenue Source Codes: 6133-6135) REVENUE TOTAL- $390,000

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

INVESTMENT EARNINGS (Revenue Source Codes: 4001) REVENUE TOTAL- $410,000

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

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
6133	PARKING STRUCTURE #1	304,201	232,792	370,000	328,000	328,000	-42,000	-11.35%
6135	PARKING STRUCTURE #2	68,143	82,512	70,000	62,000	62,000	-8,000	-11.43%
TTL FOR TRANSPORTATION -COMM & ECON DEVELOPMENT		**372,344**	**315,303**	**440,000**	**390,000**	**390,000**	**-50,000**	**-11.36%**
7100	GAIN OR LOSS ON INVESTMENT	0	1,563	0	0	0	0	0.00%
TTL FOR INVESTMENT EARNINGS -GENERAL GOVERNMENT		**0**	**1,563**	**0**	**0**	**0**	**0**	**0.00%**
4001	INVESTMENT EARNINGS	437,610	284,906	0	440,000	410,000	410,000	0.00%
TTL FOR INVESTMENT EARNINGS -COMM & ECON DEVELOPMENT		**437,610**	**284,906**	**0**	**440,000**	**410,000**	**410,000**	**0.00%**
7201	OTHER REVENUES	51,722	42,922	50,000	31,250	31,240	-18,760	-37.52%
8003	OPERATING TRANSFERS-IN	7,862,809	5,125,000	8,000,000	8,000,000	8,000,000	0	0.00%
TTL FOR OTHER -COMM & ECON DEVELOPMENT		**7,914,531**	**5,167,922**	**8,050,000**	**8,031,250**	**8,031,240**	**-18,760**	**-0.23%**
4002	INTEREST	0	20,761	0	0	0	0	0.00%
7007	SALE OF REAL/PERSONAL PROPERTY	0	2,153,396	0	0	0	0	0.00%
TTL FOR PROCEEDS FROM SALE OF REAL/PERSONAL PROPERTY -COMM & ECON DEVELOPMENT		**0**	**2,174,157**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL FOR MERGED REDEV PROJECT		**8,724,485**	**7,943,851**	**8,490,000**	**8,861,250**	**8,831,240**	**341,240**	**4.0%**

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 2011. 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

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
4001	INVESTMENT EARNINGS	1,200,581	569,478	800,000	800,000	800,000	0	0.00%
TTL FOR INVESTMENT EARNINGS -COMM & ECON DEVELOPMENT		**1,200,581**	**569,478**	**800,000**	**800,000**	**800,000**	**0**	**0.00%**
4025	TENANTS RENT	25,075	56,385	0	0	0	0	0.00%
TTL FOR RENTS & CONCESSIONS -CAPITAL PROJECTS		**25,075**	**56,385**	**0**	**0**	**0**	**0**	**0.00%**
7201	OTHER REVENUES	28,323	91,422	70,000	90,000	163,000	93,000	132.86%
8003	OPERATING TRANSFERS-IN	5,815,821	4,681,066	4,200,000	4,200,000	4,200,000	0	0.00%
TTL FOR OTHER -COMM & ECON DEVELOPMENT		**5,844,143**	**4,772,488**	**4,270,000**	**4,290,000**	**4,363,000**	**93,000**	**2.18%**
7201	OTHER REVENUES	304,277	121,446	93,000	93,000	0	-93,000	-100.00%
TTL FOR OTHER -CAPITAL PROJECTS		**304,277**	**121,446**	**93,000**	**93,000**	**0**	**-93,000**	**-100.00%**
TOTAL FOR LOW-MODERATE INCOME HOUSING		**7,374,077**	**5,519,797**	**5,163,000**	**5,183,000**	**5,163,000**	**0**	**0.0%**

FUND 170
EXPLANATION OF HOUSING FUND REVENUE ESTIMATES

ALL REVENUES (Revenue Source Code 5245, 7201) REVENUE TOTAL-$ 7,636,452

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

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
5245	FED-V082-001/002 VOUCH	8,183,108	6,144,243	6,782,100	6,782,100	6,782,100	0	0.00%
TTL FOR COMMUNITY DEVELOPMENT -COMM & ECON DEVELOPMENT		**8,183,108**	**6,144,243**	**6,782,100**	**6,782,100**	**6,782,100**	**0**	**0.00%**
4001	INVESTMENT EARNINGS	-120,079	11,802	0	0	0	0	0.00%
TTL FOR INVESTMENT EARNINGS -COMM & ECON DEVELOPMENT		**-120,079**	**11,802**	**0**	**0**	**0**	**0**	**0.00%**
7201	OTHER REVENUES	600,828	509,063	1,454,352	854,352	854,352	-600,000	-41.26%
TTL FOR OTHER -COMM & ECON DEVELOPMENT		**600,828**	**509,063**	**1,454,352**	**854,352**	**854,352**	**-600,000**	**-41.26%**
TOTAL FOR HOUSING FUND		**8,663,857**	**6,665,107**	**8,236,452**	**7,636,452**	**7,636,452**	**-600,000**	**-7.3%**

FUND 220
EXPLANATION OF GRANTS FUND REVENUE ESTIMATES

POLICE (Revenue Source Codes: 5067-5292) REVENUE TOTAL $1,096,366

This revenue represents multiple grants expected to be drawn down in FY2010/11 or awarded in FY2010/11 for Police related services.

SR. CITIZEN SERVICES (Revenue Source Codes: 5115, 5271,7021) REVENUE TOTAL $742,000

Line item 5115 and 5271 represent moneys provided by the Older Americans Act and the U.S. Department of Agriculture. These are ongoing grant funds used to support various community services for senior citizens, such as peer counseling, case management, nutrition training, home delivered meals and information and referral services. Individual grant allocations are based on performance and received through a competitive process. These services require a cash match from the City's General Fund which was an estimated $500,000 in fiscal year 2009/10.

CAPITAL PROJECTS (Revenue Source Codes: 5035,5054,5127,5257) REVENUE TOTAL $4,491,816

These projects are described in the Capital Improvement Plan section of the Budget, but are grant revenues for specific capital improvements.

All OTHER (Revenue Source Codes: 4001-5317) REVENUE TOTAL $347,700

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

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
6622	SEIZURES AND FORFEITURES-OTHER	171,037	114,093	0	0	0	0	0.00%
6625	SEIZURES AND FORFEITURES-DOJ	243,500	69,349	0	369,500	0	0	0.00%
TTL FOR PENALTIES -POLICE		**414,537**	**183,443**	**0**	**369,500**	**0**	**0**	**0.00%**
5067	CITIZENS OPTION FOR PUB SAFETY	101,845	63,005	0	100,000	100,000	100,000	0.00%
5085	OFFICE OF TRAFFIC SAFETY	0	0	0	0	249,704	249,704	0.00%
5089	STATE HOMELAND SECURITY GRANT	0	0	0	0	0	0	0.00%
5090	L.A. URBAN AREA SEC INITIA	10,561	18,192	0	0	0	0	0.00%
5094	DOJ SOLVING CASES WITH DNA GRANT	0	88,545	0	200,861	0	0	0.00%
5132	LA CO BUFFER ZONE PROTECTION PROGRAM	9,264	0	0	0	0	0	0.00%
5212	POLICE TECH GRANT	0	104,281	0	500,000	300,885	300,885	0.00%
5291	POLICE - JUSTICE ASSISTANCE GRANT	0	0	449,472	449,472	445,777	-3,695	-0.82%
5292	POLICE - LOCAL LAW ENFORCEMENT BLOCK GRA	163,928	126,275	0	115,000	0	0	0.00%
TTL FOR PUBLIC SAFETY -POLICE		**285,598**	**400,298**	**449,472**	**1,365,333**	**1,096,366**	**646,894**	**143.92%**
5133	REAL ESTATE FRAUD GRANT	448,029	48,251	33,000	0	0	-33,000	-100.00%
6629	SEIZURES & FORFEITURES-ICE TASK FORCE	0	0	0	0	58,195	58,195	0.00%
TTL FOR PUBLIC SAFETY -NON DEPARTMENTAL		**448,029**	**48,251**	**33,000**	**0**	**58,195**	**25,195**	**76.35%**
5135	LAWA-NOISE MITIGATION (DEF)	-800	0	0	0	0	0	0.00%
TTL FOR COMMUNITY DEVELOPMENT -PUBLIC WORKS		**-800**	**0**	**0**	**0**	**0**	**0**	**0.00%**
5282	JTPA-SCHOOL TO WORK	0	0	26,169	26,169	0	-26,169	-100.00%
TTL FOR COMMUNITY DEVELOPMENT -RECREATION, PARKS & COMM SRVCE		**0**	**0**	**26,169**	**26,169**	**0**	**-26,169**	**-100.00%**
5115	SR CITIZEN 70/51	386,798	627,988	543,309	851,091	600,000	56,691	10.43%
5147	LA COUNTY-PARTNERSHIP FOR	35,054	32,020	32,000	52,000	38,000	6,000	18.75%
5271	USDA SUBSIDY	61,752	83,070	72,071	91,092	72,000	-71	-0.10%
5273	CARE MANAGEMENT GRANT	89,119	144,055	118,500	97,419	112,000	-6,500	-5.49%
5280	BE WELL NUTRITION/EXER PROGRAM	0	0	0	75,000	50,000	50,000	0.00%
5315	SUMMER FOOD SERVICE PROGRAM	106,648	110,825	95,000	97,000	97,000	2,000	2.11%
5317	YOUTH ENRICHMENT	32,000	32,000	28,000	28,000	30,000	2,000	7.14%

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220 - GRANTS FUND

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
5318	PREVENTION INITIATIVE	0	28,000	0	28,000	20,000	20,000	0.00%
5319	FALLS PREVENTION PROGRAM	0	7,972	0	0	0	0	0.00%
7021	DONATIONS	79,734	85,045	700	93,102	70,700	70,000	10,000.00%
TTL FOR CULTURE AND LEISURE -RECREATION, PARKS & COMM SRVCE		**791,105**	**1,150,975**	**889,580**	**1,412,704**	**1,089,700**	**200,120**	**22.50%**
5004	URBAN REC&CULTURAL CENTER	0	42,338	0	0	0	0	0.00%
5010	CALIFORNIA HERITAGE GRANT PROG	0	75,500	0	0	0	0	0.00%
5035	2002 CALIF RESOURCES BOND ACT	0	145,173	377,960	125,300	1,696,748	1,318,788	348.92%
5054	PER CAPITA GRANT PROGRAM	1,564,308	0	59,990	59,990	50,000	-9,990	-16.65%
5091	CAL CULTURAL & HISTORICAL ENDOWMENT	91,294	0	0	0	0	0	0.00%
5127	L.A. COUNTY OPEN SPACE DIST	0	0	519,796	1,003,587	1,706,068	1,186,272	228.22%
TTL FOR CULTURE AND LEISURE -CAPITAL PROJECTS		**1,655,602**	**263,011**	**957,746**	**1,188,877**	**3,452,816**	**2,495,070**	**260.51%**
4001	INVESTMENT EARNINGS	-37,174	2,832	0	0	0	0	0.00%
TTL FOR INVESTMENT EARNINGS -NON DEPARTMENTAL		**-37,174**	**2,832**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL FOR GRANTS FUND		**3,556,897**	**2,048,810**	**2,355,967**	**4,362,583**	**5,697,077**	**3,341,110**	**141.8%**

FUND 221
EXPLANATION OF HUD (CDBG) FUND REVENUE ESTIMATES

HUD (Revenue Source Codes: 5001-8003)(all except for 5254 & 5256) REVENUE TOTAL $24,266,418

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 which is shown in 8003.

Due to the way the city represents projects in its budget, especially when they are large projects crossing over several years, transfers between funds often obscures the original source of funding when multiple sources are used. This fund has a large carry over balance for the Senior Center Project.

HUD (Revenue Source Codes: 5256-5254)) REVENUE TOTAL $1,117,000

Lines 5256 and 5254 represent one time money from the American Recovery and Reinvestment Act, part of the Obama Administration’s economic recovery and stimulus plan approved by Congress.

221 - HUD (CDBG) FUND

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
5001	NEIGHBORHOOD STABLILIZATION PROGRAM	0	0	0	513,810	1,470,482	1,470,482	0.00%
5254	HUD-AMERICAN RECOVERY & REINVESTMENT ACT	0	0	0	401,344	517,000	517,000	0.00%
5256	CDBG-HUD RECOVERY PROGRAM	0	0	0	70,607	600,000	600,000	0.00%
5261	COMMUNITY DEVELOP BLOCK GRANT	2,134,791	1,751,651	2,537,634	990,108	2,678,253	140,619	5.54%
5262	EMERGENCY SHELTER	0	0	98,450	98,450	98,063	-387	-0.39%
5263	CDBG PROGRAM INCOME	36,976	0	75,980	43,824	0	-75,980	-100.00%
5265	HUD - CDBG CARRY OVER	0	0	212,773	0	2,839,135	2,626,362	1,234.35%
5266	HOME PROGRAM	2,039,237	703,572	1,266,948	319,285	2,258,253	991,305	78.24%
5275	HOME PROGRAM-CARRYOVER	274,509	55,330	171,005	144,600	1,922,232	1,751,227	1,024.08%
TTL FOR COMMUNITY DEVELOPMENT -COMM & ECON DEVELOPMENT		**4,485,513**	**2,510,553**	**4,362,790**	**2,582,028**	**12,383,418**	**8,020,628**	**183.84%**
5282	JTPA-SCHOOL TO WORK	0	23,790	0	0	0	0	0.00%
TTL FOR COMMUNITY DEVELOPMENT -RECREATION, PARKS & COMM SRVCE		**0**	**23,790**	**0**	**0**	**0**	**0**	**0.00%**
5217	S.B.A. GRANT	0	500,000	0	0	0	0	0.00%
5218	E.D.I. GRANT	151,038	72,981	0	0	0	0	0.00%
5260	SECTION 108 LOAN - PROG INCOME	8,081	0	0	0	0	0	0.00%
5266	HOME PROGRAM	0	393,142	0	0	0	0	0.00%
TTL FOR COMMUNITY DEVELOPMENT -CAPITAL PROJECTS		**159,119**	**966,123**	**0**	**0**	**0**	**0**	**0.00%**
4001	INVESTMENT EARNINGS	0	141,649	0	0	0	0	0.00%
TTL FOR INVESTMENT EARNINGS -NON DEPARTMENTAL		**0**	**141,649**	**0**	**0**	**0**	**0**	**0.00%**
8003	OPERATING TRANSFERS-IN	0	0	0	0	13,000,000	13,000,000	0.00%
TTL FOR OTHER -CAPITAL PROJECTS		**0**	**0**	**0**	**0**	**13,000,000**	**13,000,000**	**0.00%**
TOTAL FOR HUD (CDBG) FUND		**4,644,632**	**3,642,114**	**4,362,790**	**2,582,028**	**25,383,418**	**21,020,628**	**481.8%**

FUND 222
EXPLANATION OF NOISE MITIGATION FUND REVENUE ESTIMATES

NOISE MITIGATION (Revenue Source Codes: 5114-5209) REVENUE TOTAL $22,225,100

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.

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

222 - NOISE MITIGATION FUND

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
5135	LAWA-NOISE MITIGATION (DEF)	418,457	246,035	94,078	250,000	0	-94,078	-100.00%
5209	FED AVIATION ADMIN GRANT	1,673,825	1,547,539	376,312	1,000,000	0	-376,312	-100.00%
6002	MISCELLANEOUS FEES	975	1,675	0	7,200	0	0	0.00%
TTL FOR COMMUNITY DEVELOPMENT -RESIDENTIAL SOUND INSULATION		**2,093,257**	**1,795,249**	**470,390**	**1,257,200**	**0**	**-470,390**	**-100.00%**
4025	TENANTS RENT	0	11,055	0	11,440	0	0	0.00%
5114	LAWA-NOISE MITIGATION	0	0	200,000	0	0	-200,000	-100.00%
5135	LAWA-NOISE MITIGATION (DEF)	7,920,678	4,604,528	11,899,069	1,788,146	5,654,300	-6,244,769	-52.48%
5209	FED AVIATION ADMIN GRANT	31,584,044	11,895,819	22,454,998	7,134,777	16,570,800	-5,884,198	-26.20%
TTL FOR COMMUNITY DEVELOPMENT -CAPITAL PROJECTS		**39,504,722**	**16,511,402**	**34,554,067**	**8,934,363**	**22,225,100**	**-12,328,967**	**-35.68%**
4001	INVESTMENT EARNINGS	0	140,849	0	0	0	0	0.00%
TTL FOR INVESTMENT EARNINGS -CAPITAL PROJECTS		**0**	**140,849**	**0**	**0**	**0**	**0**	**0.00%**
4002	INTEREST	171,155	101,042	0	6,880	0	0	0.00%
TTL FOR INTEREST -CAPITAL PROJECTS		**171,155**	**101,042**	**0**	**6,880**	**0**	**0**	**0.00%**
4025	TENANTS RENT	4,000	222,778	0	38,100	0	0	0.00%
TTL FOR RENTS & CONCESSIONS -CAPITAL PROJECTS		**4,000**	**222,778**	**0**	**38,100**	**0**	**0**	**0.00%**
7201	OTHER REVENUES	0	0	0	240,985	0	0	0.00%
TTL FOR OTHER -CAPITAL PROJECTS		**0**	**0**	**0**	**240,985**	**0**	**0**	**0.00%**
TOTAL FOR NOISE MITIGATION FUND		**41,773,134**	**18,771,320**	**35,024,457**	**10,477,528**	**22,225,100**	**-12,799,357**	**-36.5%**

FUND 250
MERGED PROJECT AREA DEBT SERVICE FUND REVENUE ESTIMATES

TAXES (Revenue Source Codes: 1001-1012) REVENUE TOTAL-$17,942,000

Line items 1001-1012 represent the anticipated property tax increment revenue to be generated in the merged redevelopment project area, based on the 2009 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

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
1001	PROPERTY TAX CURRENT-SECURED	14,009,024	16,470,419	14,562,000	16,720,900	16,219,400	1,657,400	11.38%
1002	PROPERTY TAX CURRENT-UNSECURED	998,929	1,170,576	940,000	1,169,425	1,100,000	160,000	17.02%
1011	PROPERTY TAX PRIOR-SECURED	1,399,695	2,026,383	2,380,000	168,922	582,600	-1,797,400	-75.52%
1012	PROPERTY TAX PRIOR-UNSECURED	16,495	241,887	20,000	42,313	40,000	20,000	100.00%
TTL FOR PROPERTY TAX -COMM & ECON DEVELOPMENT		**16,424,143**	**19,909,265**	**17,902,000**	**18,101,560**	**17,942,000**	**40,000**	**0.22%**
4001	INVESTMENT EARNINGS	919,121	330,624	400,000	400,000	400,000	0	0.00%
TTL FOR INVESTMENT EARNINGS -COMM & ECON DEVELOPMENT		**919,121**	**330,624**	**400,000**	**400,000**	**400,000**	**0**	**0.00%**
8003	OPERATING TRANSFERS-IN	26,341	26,042	40,000	0	0	-40,000	-100.00%
TTL FOR OTHER -COMM & ECON DEVELOPMENT		**26,341**	**26,042**	**40,000**	**0**	**0**	**-40,000**	**-100.00%**
TOTAL FOR DEBT SERVICE - MERGED		**17,369,605**	**20,265,931**	**18,342,000**	**18,501,560**	**18,342,000**	**0**	**0.0%**

FUND 260
REDEVELOPMENT - MERGED AREA SURPLUS TAX REVENUE FUND

SURPLUS TAX (Revenue Source Code: 8003) REVENUE TOTAL-$8,120,000

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

Rev Code	Description	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	YR END EST FY2009/10	APPROVED FY2010/11	$ Change FY09/10	Percent Change
4001	INVESTMENT EARNINGS	41,409	-30,712	120,000	120,000	120,000	0	0.00%
TTL FOR INVESTMENT EARNINGS -COMM & ECON DEVELOPMENT		**41,409**	**-30,712**	**120,000**	**120,000**	**120,000**	**0**	**0.00%**
8003	OPERATING TRANSFERS-IN	7,700,775	4,871,762	8,000,000	8,000,000	8,000,000	0	0.00%
TTL FOR OTHER -COMM & ECON DEVELOPMENT		**7,700,775**	**4,871,762**	**8,000,000**	**8,000,000**	**8,000,000**	**0**	**0.00%**
TOTAL FOR DEBT SERVICE - MERGED REV FUND		**7,742,185**	**4,841,050**	**8,120,000**	**8,120,000**	**8,120,000**	**0**	**0.0%**

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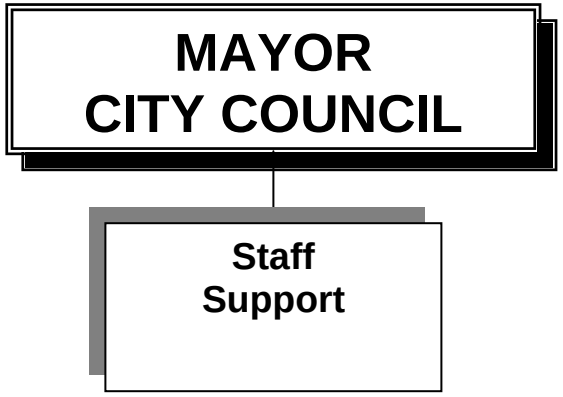
FISCAL YEAR 2010-2011
EXPENDITURE BUDGET BY DEPARTMENT



Daniel K. Tabor	**MAYOR**
Vacant	**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 2010-2011 PROGRAM OBJECTIVES

Refer to individual organization program objectives for details.

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
1000-MAYOR	446,945	486,764	543,221	475,078	402,172
1001-COUNCIL DISTRICT #1	105,730	102,503	125,489	110,907	96,700
1002-COUNCIL DISTRICT #2	95,995	99,409	121,661	108,989	93,189
1003-COUNCIL DISTRICT #3	110,703	113,522	139,737	123,509	107,740
1004-COUNCIL DISTRICT #4	102,620	109,957	125,802	111,188	96,956
1020-COUNCIL SUPPORT SERVICES	417,673	412,893	418,380	361,485	292,538
AGENCY 010 TOTALS	1,279,666	1,325,048	1,474,289	1,291,155	1,089,297

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 09/10			FY 10/11			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	1.00	3.00	0	1.00	3.00	0	0.00	0.00	0
AGENCY 010 TOTALS	8.00	3.00	0	8.00	3.00	0	0.00	0.00	0

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

HIGHLIGHTS

Organizations within the general fund (001) include salary savings adjustments. Please refer to the City Administrator's message.

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	401,069	425,463	421,218	421,218	341,071
MAINTENANCE & OPERATIONS	45,876	61,301	122,003	53,860	61,101
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	446,945	486,764	543,221	475,078	402,172

POSITION SUMMARY

	FY 09/10			FY 10/11			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
604-SENIOR ADMINISTRATIVE ANALYST	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	0.00

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

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	275,335	289,901	283,322	283,322	283,322	0.00%
11501	RETIREMENT	38,870	42,000	42,088	42,088	41,073	-2.41%
11503	EMPL/CITY P.E.R.S.	22,458	23,648	23,770	23,770	23,711	-0.25%
11611	FICA MEDICARE	3,005	3,155	3,098	3,098	4,161	34.31%
11701	HEALTH INSURANCE	37,701	41,972	44,580	44,580	38,894	-12.75%
11702	LIFE INSURANCE	684	728	749	749	683	-8.86%
11703	WORKERS COMPENSATION	2,916	2,960	3,611	3,611	3,611	0.01%
11704	DENTAL/VISION INSURANCE	2,623	2,948	3,367	3,367	2,176	-35.38%
11715	DISABILITY INSURANCE	3,466	3,687	1,998	1,998	3,047	52.50%
11805	UNEMPLOYMENT INSURANCE RESERVE	350	350	350	350	525	50.00%
11807	SICK LEAVE RESERVE	1,673	1,746	1,790	1,790	1,785	-0.29%
11808	VACATION RESERVE	7,472	7,796	7,983	7,983	6,391	-19.95%
11902	CAR ALLOWANCE	4,515	4,572	4,512	4,512	3,036	-32.71%
19001	SALARY SAVINGS	0	0	0	0	-71,343	0.00%
	TOTAL PERSONNEL SERVICES	**401,069**	**425,463**	**421,218**	**421,218**	**341,071**	**-19.03%**
42000	MAYOR'S FUND	283	1,186	1,500	1,500	1,500	0.00%
42100	COMMUNITY EVENT SPONSORSHIP	1,304	1,934	3,500	3,500	3,500	0.00%
43600	OFFICE SUPPLIES	2,913	2,375	1,400	1,400	1,400	0.00%
43710	POSTAGE-MAYOR	3,504	8,494	2,400	2,400	2,400	0.00%
44310	TRAVEL & SUBSISTENCE-MAYOR	5,107	14,136	20,000	13,000	20,000	0.00%
44510	DUES & SUBSCRIPTIONS-MAYOR	462	685	1,800	1,800	1,800	0.00%
45010	SPECIAL EXPENSE-MAYOR& COUNCIL	1,524	3,283	5,000	5,000	5,000	0.00%
45998	ITC CHARGES	30,778	29,208	25,260	25,260	25,501	0.95%
45999	OVERHEAD	0	0	61,143	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**45,876**	**61,301**	**122,003**	**53,860**	**61,101**	**-49.92%**
	TOTAL FOR ORGANIZATION	**446,945**	**486,764**	**543,221**	**475,078**	**402,172**	**-25.97%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	86,431	89,108	89,113	89,113	74,667
MAINTENANCE & OPERATIONS	19,299	13,395	36,376	21,794	22,033
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	105,730	102,503	125,489	110,907	96,700

POSITION SUMMARY

	FY 09/10			FY 10/11			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)

001.010.1001 **GENERAL FUND- MAYOR AND CITY COUNCIL - COUNCIL-DISTRICT # 1**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	60,777	61,477	60,658	60,658	60,658	0.00%
11501	RETIREMENT	8,581	9,060	9,011	9,011	8,794	-2.41%
11503	EMPL/CITY P.E.R.S.	4,769	4,872	4,853	4,853	4,853	0.00%
11611	FICA MEDICARE	864	889	880	880	880	0.00%
11701	HEALTH INSURANCE	10,505	11,950	12,722	12,722	14,101	10.83%
11703	WORKERS COMPENSATION	644	658	773	773	773	0.00%
11704	DENTAL/VISION INSURANCE	291	202	216	216	228	5.72%
19001	SALARY SAVINGS	0	0	0	0	-15,619	0.00%
	TOTAL PERSONNEL SERVICES	**86,431**	**89,108**	**89,113**	**89,113**	**74,667**	**-16.21%**
42100	COMMUNITY EVENT SPONSORSHIP	1,021	1,393	3,500	3,500	3,500	0.00%
43600	OFFICE SUPPLIES	573	406	1,400	1,400	1,400	0.00%
43700	POSTAGE	507	1,246	800	800	800	0.00%
44300	TRAVEL & SUBSISTENCE	10,262	3,146	7,500	7,500	7,500	0.00%
44500	DUES & SUBSCRIPTIONS	100	50	750	750	750	0.00%
45010	SPECIAL EXPENSE-MAYOR& COUNCIL	59	772	2,500	2,500	2,500	0.00%
45998	ITC CHARGES	6,778	6,384	5,344	5,344	5,583	4.47%
45999	OVERHEAD	0	0	14,582	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**19,299**	**13,395**	**36,376**	**21,794**	**22,033**	**-39.43%**
	TOTAL FOR ORGANIZATION	**105,730**	**102,503**	**125,489**	**110,907**	**96,700**	**-22.94%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	83,292	86,319	85,859	85,859	71,400
MAINTENANCE & OPERATIONS	12,703	13,091	35,802	23,129	21,789
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	95,995	99,409	121,661	108,989	93,189

POSITION SUMMARY

	FY 09/10			FY 10/11			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)

001.010.1002 **GENERAL FUND- MAYOR AND CITY COUNCIL - COUNCIL-DISTRICT # 2**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	60,777	61,477	60,658	60,658	60,658	0.00%
11501	RETIREMENT	8,581	9,060	9,011	9,011	8,794	-2.41%
11503	EMPL/CITY P.E.R.S.	4,769	4,872	4,853	4,853	4,853	0.00%
11611	FICA MEDICARE	864	883	880	880	880	0.00%
11701	HEALTH INSURANCE	7,581	9,287	9,574	9,574	10,273	7.30%
11703	WORKERS COMPENSATION	644	658	773	773	773	0.00%
11704	DENTAL/VISION INSURANCE	76	82	111	111	105	-5.25%
19001	SALARY SAVINGS	0	0	0	0	-14,935	0.00%
	TOTAL PERSONNEL SERVICES	**83,292**	**86,319**	**85,859**	**85,859**	**71,400**	**-16.84%**
42100	COMMUNITY EVENT SPONSORSHIP	1,721	1,003	3,500	3,500	3,500	0.00%
43600	OFFICE SUPPLIES	1,021	1,784	1,400	1,400	1,400	0.00%
43700	POSTAGE	2,176	3,774	800	2,330	800	0.00%
44300	TRAVEL & SUBSISTENCE	0	238	7,500	7,500	7,500	0.00%
44500	DUES & SUBSCRIPTIONS	100	100	750	750	750	0.00%
45010	SPECIAL EXPENSE-MAYOR& COUNCIL	1,388	0	2,500	2,500	2,500	0.00%
45998	ITC CHARGES	6,297	6,192	5,149	5,149	5,339	3.69%
45999	OVERHEAD	0	0	14,203	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**12,703**	**13,091**	**35,802**	**23,129**	**21,789**	**-39.14%**
	TOTAL FOR ORGANIZATION	**95,995**	**99,409**	**121,661**	**108,989**	**93,189**	**-23.40%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	97,291	100,380	101,002	101,002	84,939
MAINTENANCE & OPERATIONS	13,411	13,142	38,735	22,507	22,801
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	110,703	113,522	139,737	123,509	107,740

POSITION SUMMARY

	FY 09/10			FY 10/11			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)

001.010.1003 **GENERAL FUND- MAYOR AND CITY COUNCIL - COUNCIL-DISTRICT # 3**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	60,777	61,477	60,658	60,658	60,658	0.00%
11501	RETIREMENT	8,581	9,060	9,011	9,011	8,794	-2.41%
11503	EMPL/CITY P.E.R.S.	4,769	4,872	4,853	4,853	4,853	0.00%
11611	FICA MEDICARE	864	883	880	880	880	0.00%
11701	HEALTH INSURANCE	21,460	23,243	24,611	24,611	26,522	7.76%
11703	WORKERS COMPENSATION	644	658	773	773	773	0.00%
11704	DENTAL/VISION INSURANCE	196	187	216	216	228	5.72%
19001	SALARY SAVINGS	0	0	0	0	-17,768	0.00%
	TOTAL PERSONNEL SERVICES	**97,291**	**100,380**	**101,002**	**101,002**	**84,939**	**-15.90%**
42100	COMMUNITY EVENT SPONSORSHIP	2,092	762	3,500	3,500	3,500	0.00%
43600	OFFICE SUPPLIES	368	108	1,400	1,400	1,400	0.00%
43700	POSTAGE	97	482	800	800	800	0.00%
44300	TRAVEL & SUBSISTENCE	2,455	4,249	7,500	7,500	7,500	0.00%
44500	DUES & SUBSCRIPTIONS	0	0	750	750	750	0.00%
45010	SPECIAL EXPENSE-MAYOR& COUNCIL	672	293	2,500	2,500	2,500	0.00%
45998	ITC CHARGES	7,728	7,248	6,057	6,057	6,351	4.85%
45999	OVERHEAD	0	0	16,228	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**13,411**	**13,142**	**38,735**	**22,507**	**22,801**	**-41.14%**
	TOTAL FOR ORGANIZATION	**110,703**	**113,522**	**139,737**	**123,509**	**107,740**	**-22.90%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	86,568	89,356	89,378	89,378	74,905
MAINTENANCE & OPERATIONS	16,051	20,601	36,424	21,810	22,051
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	102,620	109,957	125,802	111,188	96,956

POSITION SUMMARY

	FY 09/10			FY 10/11			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)

001.010.1004 **GENERAL FUND- MAYOR AND CITY COUNCIL - COUNCIL-DISTRICT # 4**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	60,777	61,477	60,658	60,658	60,658	0.00%
11501	RETIREMENT	8,581	9,060	9,011	9,011	8,794	-2.41%
11503	EMPL/CITY P.E.R.S.	4,769	4,872	4,853	4,853	4,853	0.00%
11611	FICA MEDICARE	864	884	880	880	880	0.00%
11701	HEALTH INSURANCE	10,505	11,950	12,722	12,722	14,101	10.83%
11703	WORKERS COMPENSATION	644	658	773	773	773	0.00%
11704	DENTAL/VISION INSURANCE	428	456	481	481	515	7.04%
19001	SALARY SAVINGS	0	0	0	0	-15,668	0.00%
	TOTAL PERSONNEL SERVICES	**86,568**	**89,356**	**89,378**	**89,378**	**74,905**	**-16.19%**
42100	COMMUNITY EVENT SPONSORSHIP	533	2,827	3,500	3,500	3,500	0.00%
43600	OFFICE SUPPLIES	1,493	1,890	1,400	1,400	1,400	0.00%
43700	POSTAGE	1,218	1,023	800	800	800	0.00%
44300	TRAVEL & SUBSISTENCE	5,672	7,919	7,500	7,500	7,500	0.00%
44500	DUES & SUBSCRIPTIONS	150	50	750	750	750	0.00%
45010	SPECIAL EXPENSE-MAYOR& COUNCIL	233	485	2,500	2,500	2,500	0.00%
45998	ITC CHARGES	6,751	6,408	5,360	5,360	5,601	4.50%
45999	OVERHEAD	0	0	14,614	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**16,051**	**20,601**	**36,424**	**21,810**	**22,051**	**-39.46%**
	TOTAL FOR ORGANIZATION	**102,620**	**109,957**	**125,802**	**111,188**	**96,956**	**-22.93%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	387,772	383,301	341,033	341,033	272,187
MAINTENANCE & OPERATIONS	29,901	29,592	77,346	20,451	20,351
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	417,673	412,893	418,380	361,485	292,538

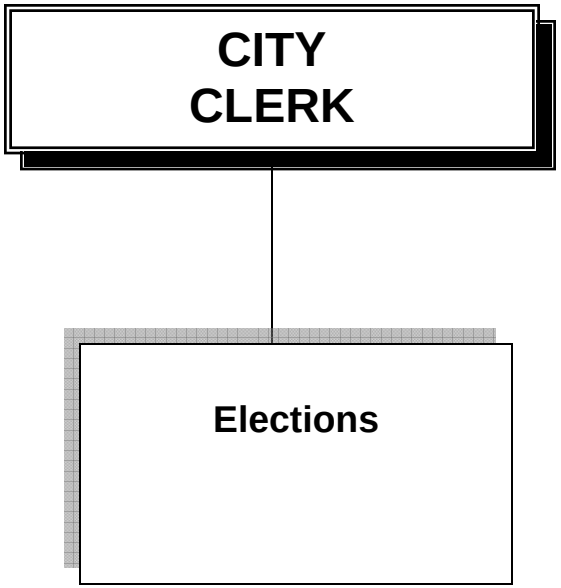
POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
826-SENIOR ASSISTANT TO CITY COUNCIL	1.00	0.00	0	1.00	0.00	0	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	1.00	3.00	0	1.00	3.00	0	0.00	0.00	0

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

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	290,979	293,356	257,088	257,088	250,328	-2.63%
11003	SUPPLEMENTAL PAY	1,942	1,594	1,040	1,040	1,040	0.00%
11300	PART-TIME	1,414	1,192	0	0	0	0.00%
11501	RETIREMENT	35,658	33,182	38,346	38,346	30,760	-19.78%
11503	EMPL/CITY P.E.R.S.	11,493	9,194	6,207	6,207	6,207	0.00%
11611	FICA MEDICARE	3,308	3,357	2,701	2,701	2,603	-3.63%
11701	HEALTH INSURANCE	20,147	22,899	22,035	22,035	22,772	3.35%
11702	LIFE INSURANCE	511	392	259	259	237	-8.33%
11703	WORKERS COMPENSATION	3,095	3,021	3,276	3,276	4,475	36.61%
11704	DENTAL/VISION INSURANCE	3,047	2,616	2,109	2,109	2,234	5.91%
11715	DISABILITY INSURANCE	2,889	2,269	1,074	1,074	1,582	47.27%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,225	1,050	875	875	875	0.00%
11807	SICK LEAVE RESERVE	1,655	1,340	971	971	971	0.00%
11808	VACATION RESERVE	6,273	4,959	3,566	3,566	3,566	0.00%
11902	CAR ALLOWANCE	4,137	2,879	1,488	1,488	1,472	-1.08%
19001	SALARY SAVINGS	0	0	0	0	-56,934	0.00%
	TOTAL PERSONNEL SERVICES	**387,772**	**383,301**	**341,033**	**341,033**	**272,187**	**-20.19%**
45998	ITC CHARGES	29,901	29,592	20,451	20,451	20,351	-0.49%
45999	OVERHEAD	0	0	56,895	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**29,901**	**29,592**	**77,346**	**20,451**	**20,351**	**-73.69%**
	TOTAL FOR ORGANIZATION	**417,673**	**412,893**	**418,380**	**361,485**	**292,538**	**-30.08%**



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 2010-2011 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
1110-CITY CLERK	502,173	519,013	586,840	562,874	546,411
1120-ELECTIONS	91,678	411,937	0	250,000	500,000
AGENCY 011 TOTALS	593,851	930,950	586,840	812,874	1,046,411

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 09/10			FY 10/11			DIFFERENCE		
	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
1110-CITY CLERK	5.00	0.50	0	5.00	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	5.00	0.50	0	5.00	0.50	0	0.00	0.00	0

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

HIGHLIGHTS

Orgainizations within the General Fund (001) include salary savings adjustments. Please refer to the City Administrator's message.

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	415,311	436,970	478,197	478,197	456,295
MAINTENANCE & OPERATIONS	86,862	82,043	108,643	84,677	90,116
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	502,173	519,013	586,840	562,874	546,411

POSITION SUMMARY

	FY 09/10			FY 10/11			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	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
228-OFFICE ASSISTANT	0.00	0.50	0	0.00	0.50	0	0.00	0.00	0
ORGANIZATION TOTAL	5.00	0.50	0	5.00	0.50	0	0.00	0.00	0

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

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	291,531	312,614	319,000	319,000	327,172	2.56%
11003	SUPPLEMENTAL PAY	0	274	0	0	0	0.00%
11100	REGULAR OVERTIME	480	727	0	0	0	0.00%
11300	PART-TIME	781	1,201	0	0	0	0.00%
11501	RETIREMENT	39,192	38,839	45,198	45,198	47,430	4.94%
11503	EMPL/CITY P.E.R.S.	18,159	15,280	23,780	23,780	25,168	5.84%
11611	FICA MEDICARE	4,325	4,644	4,729	4,729	4,847	2.50%
11701	HEALTH INSURANCE	34,208	40,114	55,374	55,374	63,011	13.79%
11702	LIFE INSURANCE	840	626	1,177	1,177	1,417	20.37%
11703	WORKERS COMPENSATION	3,101	3,260	4,065	4,065	4,169	2.56%
11704	DENTAL/VISION INSURANCE	4,007	2,929	6,059	6,059	2,919	-51.83%
11715	DISABILITY INSURANCE	3,467	3,048	3,966	3,966	4,227	6.57%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,286	1,366	1,050	1,050	1,050	0.00%
11807	SICK LEAVE RESERVE	1,489	1,282	2,206	2,206	2,262	2.55%
11808	VACATION RESERVE	3,836	2,963	4,466	4,466	4,761	6.61%
11902	CAR ALLOWANCE	8,610	7,804	7,128	7,128	7,107	-0.29%
19001	SALARY SAVINGS	0	0	0	0	-39,245	0.00%
	TOTAL PERSONNEL SERVICES	**415,311**	**436,970**	**478,197**	**478,197**	**456,295**	**-4.58%**
43500	ADVERTISING & PUBLICATIONS	4,597	3,029	12,000	12,000	12,000	0.00%
43600	OFFICE SUPPLIES	9,863	20,426	7,500	7,500	7,500	0.00%
43700	POSTAGE	745	1,801	1,500	1,500	1,500	0.00%
44811	CONTRACT SERVICES-CITY CLERK	14,217	9,945	15,000	15,000	15,000	0.00%
45501	PRINTING AND PHOTOCOPY CHARGES	17,929	7,914	20,000	20,000	20,000	0.00%
45998	ITC CHARGES	39,510	38,928	28,677	28,677	34,116	18.97%
45999	OVERHEAD	0	0	23,966	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**86,862**	**82,043**	**108,643**	**84,677**	**90,116**	**-17.05%**
	TOTAL FOR ORGANIZATION	**502,173**	**519,013**	**586,840**	**562,874**	**546,411**	**-6.89%**

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 2010-2011 PROGRAM OBJECTIVES

Conduct Mayoral and Special Elections in November 2010 and General Municipal election in April 2011 for City, City Treasurer, and Councilmanic officers for District 1, 3 and 4, as well as two seats on the Board of Education. Possible runoff elections have been anticipated.

FINANCIAL SUMMARY

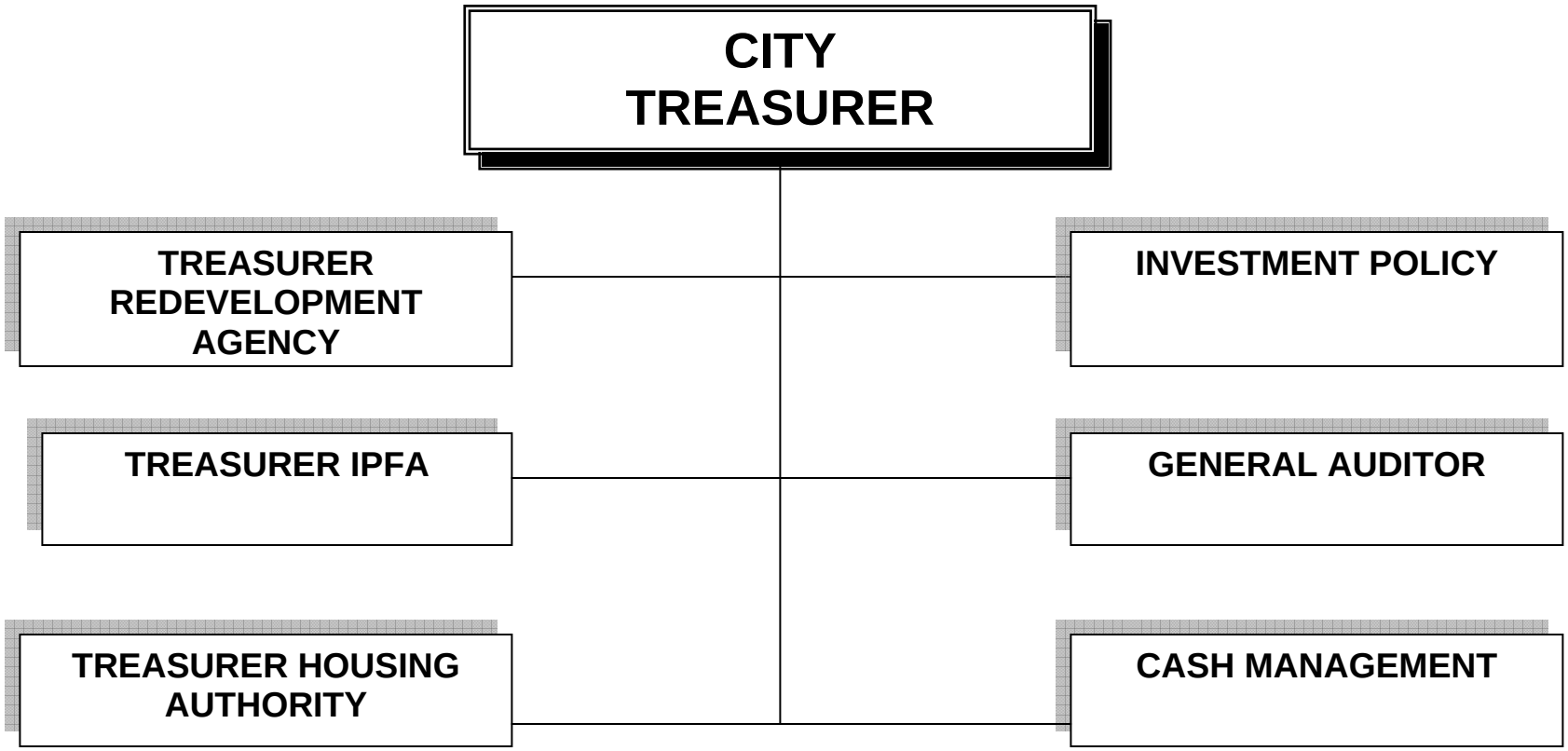
	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	23,023	0	0	0
MAINTENANCE & OPERATIONS	91,678	388,914	0	250,000	500,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	91,678	411,937	0	250,000	500,000

POSITION SUMMARY

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

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	0	22,173	0	0	0	0.00%
11100	REGULAR OVERTIME	0	112	0	0	0	0.00%
11611	FICA MEDICARE	0	323	0	0	0	0.00%
11703	WORKERS COMPENSATION	0	239	0	0	0	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	175	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**0**	**23,023**	**0**	**0**	**0**	**0.00%**
43500	ADVERTISING & PUBLICATIONS	0	1,840	0	0	5,000	0.00%
43600	OFFICE SUPPLIES	313	0	0	0	1,000	0.00%
43700	POSTAGE	0	28,931	0	0	24,000	0.00%
44811	CONTRACT SERVICES-CITY CLERK	10,531	213,646	0	0	320,000	0.00%
45011	SPECIAL EXPENSE-CITY CLERK	80,834	144,498	0	250,000	150,000	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**91,678**	**388,914**	**0**	**250,000**	**500,000**	**0.00%**
	TOTAL FOR ORGANIZATION	**91,678**	**411,937**	**0**	**250,000**	**500,000**	**0.00%**



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 2006. 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 2010-2011 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	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/2011 APPROVED
1200-CITY TREASURER	137,263	146,078	210,241	185,902	162,133
AGENCY 012 TOTALS	137,263	146,078	210,241	185,902	162,133

POSITION SUMMARY

ORGANIZATION-TITLE	FY 08/09			FY 09/10			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)

HIGHLIGHTS

Orgainizations within the General Fund (001) include salary savings adjustments. Please refer to the City Administrator's message.

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/2011 APPROVED
PERSONNEL SERVICES	107,419	107,611	151,138	151,138	126,942
MAINTENANCE & OPERATIONS	29,845	38,467	59,103	34,764	35,191
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	137,263	146,078	210,241	185,902	162,133

POSITION SUMMARY

	FY 09/10			FY 10/11			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)

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	74,844	74,207	116,064	116,064	119,210	2.71%
11501	RETIREMENT	9,790	9,686	9,633	9,633	9,401	-2.41%
11503	EMPL/CITY P.E.R.S.	5,098	5,208	5,188	5,188	5,188	0.00%
11611	FICA MEDICARE	1,162	1,171	1,786	1,786	1,828	2.31%
11701	HEALTH INSURANCE	8,363	9,046	9,574	9,574	10,273	7.30%
11703	WORKERS COMPENSATION	790	793	1,479	1,479	1,519	2.69%
11704	DENTAL/VISION INSURANCE	76	96	111	111	105	-5.25%
11805	UNEMPLOYMENT INSURANCE RESERVE	164	185	175	175	175	0.00%
11902	CAR ALLOWANCE	7,131	7,220	7,128	7,128	6,831	-4.17%
19001	SALARY SAVINGS	0	0	0	0	-27,587	0.00%
	TOTAL PERSONNEL SERVICES	**107,419**	**107,611**	**151,138**	**151,138**	**126,942**	**-16.01%**
43401	UTILITIES-COMMUNICATIONS	895	1,117	2,000	2,000	2,000	0.00%
43600	OFFICE SUPPLIES	2,235	3,982	2,500	400	2,500	0.00%
44300	TRAVEL & SUBSISTENCE	7,089	7,416	6,500	6,500	6,500	0.00%
44400	TRAINING	501	620	4,700	4,700	4,700	0.00%
44500	DUES & SUBSCRIPTIONS	2,638	4,466	1,200	1,200	1,200	0.00%
45012	SPECIAL EXPENSE-CITY TREASURER	3,152	7,106	6,800	6,800	6,800	0.00%
45501	PRINTING AND PHOTOCOPY CHARGES	1,543	2,829	2,000	4,100	2,000	0.00%
45998	ITC CHARGES	11,792	10,932	9,064	9,064	9,491	4.72%
45999	OVERHEAD	0	0	24,339	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**29,845**	**38,467**	**59,103**	**34,764**	**35,191**	**-40.46%**
	TOTAL FOR ORGANIZATION	**137,263**	**146,078**	**210,241**	**185,902**	**162,133**	**-22.88%**

ASSOCIATION OF PUBLIC TREASURERS

UNITED STATES AND CANADA

CERTIFICATION OF EXCELLENCE

INVESTMENT POLICY

Awarded to

CITY OF INGLEWOOD, CALIFORNIA

August 2006

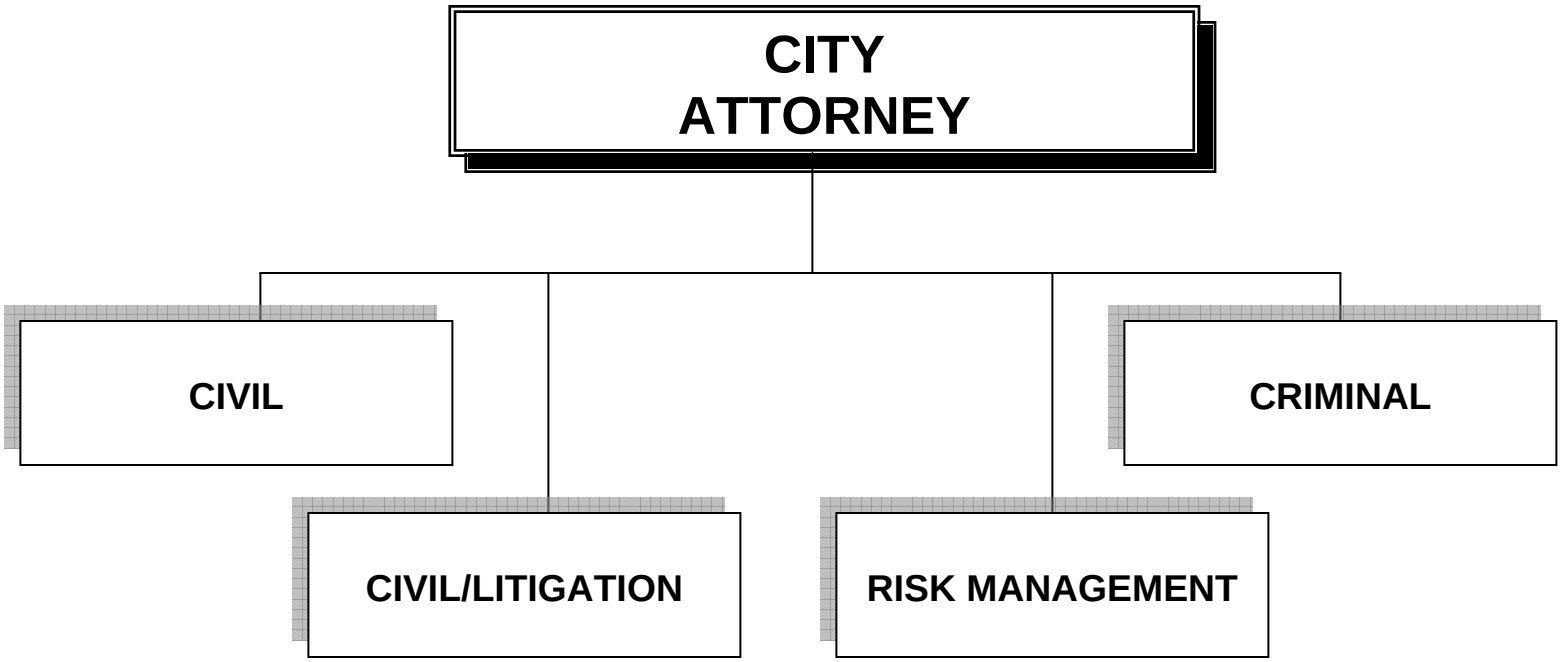
The investment policy submitted for review meets the standards established by the Association of Public Treasurers of the United States & Canada

CERTIFICATION OF INVESTMENT POLICY

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

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

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



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

Cal Saunders
CITY ATTORNEY

CITY ATTORNEY

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

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

FY 2010-2011 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	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
1510-CITY ATTORNEY	456,418	496,836	490,929	503,412	447,856
1521-CIVIL	520,749	522,770	833,194	833,194	753,674
1522-CIVIL LITIGATION	363,384	507,579	631,941	631,941	581,517
1530-CRIMINAL	276,526	373,899	680,203	595,066	559,086
AGENCY 015 TOTALS	1,617,076	1,901,084	2,636,267	2,563,613	2,342,133

POSITION SUMMARY RECAP

	FY 09/10			FY 10/11			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	5.00	0.00	0	5.00	0.00	0	0.00	0.00	0
1522-CIVIL LITIGATION	5.00	0.00	0	5.00	0.00	0	0.00	0.00	0
1530-CRIMINAL	6.00	0.75	0	6.00	0.75	0	0.00	0.00	0
AGENCY 015 TOTALS	18.00	0.75	0	18.00	0.75	0	0.00	0.00	0

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

HIGHLIGHTS

Orgainizations within the General Fund (001) include salary savings adjustments. Please refer to the City Administrator's message.

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 2010-2011 PROGRAM OBJECTIVES

(1) Administer all legal affairs of the City.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	363,799	433,729	371,887	371,887	348,314
MAINTENANCE & OPERATIONS	92,619	63107.36	119,042	126,525	99,542
CAPITAL OUTLAY	0	0	0	5000	0
ORGANIZATION TOTAL	456,418	496,836	490,929	503,412	447,856

POSITION SUMMARY

	FY 09/10			FY 10/11			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 SVCS ADMIN. 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)

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	260,997	296,052	253,344	253,344	259,038	2.25%
11100	REGULAR OVERTIME	1,200	0	0	0	0	0.00%
11501	RETIREMENT	34,616	42,345	37,635	37,635	37,553	-0.22%
11503	EMPL/CITY P.E.R.S.	20,485	24,537	21,889	21,889	22,381	2.25%
11611	FICA MEDICARE	3,804	4,395	3,717	3,717	3,800	2.22%
11701	HEALTH INSURANCE	18,627	37,365	31,857	31,857	34,705	8.94%
11702	LIFE INSURANCE	731	944	817	817	1,029	25.94%
11703	WORKERS COMPENSATION	2,764	3,032	3,228	3,228	3,301	2.25%
11704	DENTAL/VISION INSURANCE	2,444	3,615	3,151	3,151	3,314	5.19%
11715	DISABILITY INSURANCE	4,160	5,127	1,998	1,998	4,419	121.15%
11805	UNEMPLOYMENT INSURANCE RESERVE	535	350	350	350	350	0.00%
11807	SICK LEAVE RESERVE	2,488	2,900	2,629	2,629	2,688	2.25%
11808	VACATION RESERVE	7,658	9,080	8,248	8,248	8,641	4.77%
11902	CAR ALLOWANCE	3,289	3,987	3,024	3,024	3,036	0.40%
19001	SALARY SAVINGS	0	0	0	0	-35,940	0.00%
	TOTAL PERSONNEL SERVICES	**363,799**	**433,729**	**371,887**	**371,887**	**348,314**	**-6.34%**
43600	OFFICE SUPPLIES	6,943	5,184	10,000	10,000	10,000	0.00%
43700	POSTAGE	1,891	2,493	4,000	4,000	4,000	0.00%
44050	MILEAGE EXPENSE	0	75	500	500	500	0.00%
44300	TRAVEL & SUBSISTENCE	688	198	0	0	0	0.00%
44815	CONTRACT SERVICES-LEGAL DEPT	44,334	23,807	30,000	60,723	30,000	0.00%
45015	SPECIAL EXPENSE-LEGAL DEPT	7,699	2,223	24,000	24,000	24,000	0.00%
45501	PRINTING AND PHOTOCOPY CHARGES	4,711	3,892	5,000	5,000	5,000	0.00%
45998	ITC CHARGES	26,352	25,236	22,302	22,302	26,042	16.77%
45999	OVERHEAD	0	0	23,240	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**92,619**	**63,107**	**119,042**	**126,525**	**99,542**	**-16.38%**
66000	OFFICE EQUIPMENT/FURNITURE	0	0	0	5,000	0	0.00%
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**5,000**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**456,418**	**496,836**	**490,929**	**503,412**	**447,856**	**-8.77%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	473,715	484,718	786,055	786,055	701,244
MAINTENANCE & OPERATIONS	47,034	38,052	47,139	47,139	52,430
CAPITAL OUTLAY	0	0	0		
ORGANIZATION TOTAL	520,749	522,770	833,194	833,194	753,674

POSITION SUMMARY

	FY 09/10			FY 10/11			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
608-ASSISTANT CITY ATTORNEY	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)

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	332,148	334,475	541,372	541,372	528,710	-2.34%
11100	REGULAR OVERTIME	91	0	0	0	0	0.00%
11501	RETIREMENT	41,983	42,378	80,423	80,423	76,647	-4.69%
11503	EMPL/CITY P.E.R.S.	22,970	24,540	46,498	46,498	45,488	-2.17%
11611	FICA MEDICARE	4,773	4,854	7,894	7,894	7,710	-2.33%
11701	HEALTH INSURANCE	43,823	47,499	63,589	63,589	68,098	7.09%
11702	LIFE INSURANCE	1,099	1,175	2,186	2,186	1,859	-14.95%
11703	WORKERS COMPENSATION	3,520	3,444	6,899	6,899	6,738	-2.34%
11704	DENTAL/VISION INSURANCE	3,819	4,311	7,206	7,206	5,613	-22.10%
11715	DISABILITY INSURANCE	4,934	5,571	5,333	5,333	8,095	51.79%
11805	UNEMPLOYMENT INSURANCE RESERVE	700	700	875	875	875	0.00%
11807	SICK LEAVE RESERVE	2,680	2,820	5,618	5,618	5,487	-2.35%
11808	VACATION RESERVE	8,516	10,106	15,137	15,137	15,243	0.70%
11902	CAR ALLOWANCE	2,658	2,846	3,024	3,024	3,036	0.40%
19001	SALARY SAVINGS	0	0	0	0	-72,355	0.00%
	TOTAL PERSONNEL SERVICES	**473,715**	**484,718**	**786,055**	**786,055**	**701,244**	**-10.79%**
45998	ITC CHARGES	47,034	38,052	47,139	47,139	52,430	11.22%
	TOTAL MAINTENANCE & OPERATIONS	**47,034**	**38,052**	**47,139**	**47,139**	**52,430**	**11.22%**
	TOTAL FOR ORGANIZATION	**520,749**	**522,770**	**833,194**	**833,194**	**753,674**	**-9.54%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	325,131	472,251	596,189	596,189	541,063
MAINTENANCE & OPERATIONS	38,253	35,328	35,753	35,753	40,454
CAPITAL OUTLAY	0	0	0		
ORGANIZATION TOTAL	363,384	507,579	631,941	631,941	581,517

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
681-SR ASSISTANT CITY ATTORNEY	1.00	0.00	0	1.00	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
608-ASSISTANT CITY ATTORNEY	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
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)

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	239,484	330,570	412,984	412,984	401,830	-2.70%
11100	REGULAR OVERTIME	1,383	400	0	0	0	0.00%
11501	RETIREMENT	31,280	47,192	61,350	61,350	58,254	-5.05%
11503	EMPL/CITY P.E.R.S.	13,831	27,331	35,459	35,459	34,622	-2.36%
11611	FICA MEDICARE	3,472	4,782	6,010	6,010	5,869	-2.34%
11701	HEALTH INSURANCE	18,332	32,516	45,774	45,774	56,720	23.91%
11702	LIFE INSURANCE	641	1,162	1,834	1,834	1,632	-11.01%
11703	WORKERS COMPENSATION	2,524	3,411	5,263	5,263	5,121	-2.69%
11704	DENTAL/VISION INSURANCE	2,694	5,415	7,100	7,100	6,980	-1.69%
11715	DISABILITY INSURANCE	3,419	6,663	4,578	4,578	7,132	55.79%
11805	UNEMPLOYMENT INSURANCE RESERVE	700	700	875	875	875	0.00%
11807	SICK LEAVE RESERVE	1,691	3,239	4,286	4,286	4,169	-2.73%
11808	VACATION RESERVE	4,202	7,371	9,188	9,188	10,743	16.93%
11902	CAR ALLOWANCE	1,479	1,498	1,488	1,488	2,944	97.85%
19001	SALARY SAVINGS	0	0	0	0	-55,828	0.00%
	TOTAL PERSONNEL SERVICES	**325,131**	**472,251**	**596,189**	**596,189**	**541,063**	**-9.25%**
45998	ITC CHARGES	38,253	35,328	35,753	35,753	40,454	13.15%
	TOTAL MAINTENANCE & OPERATIONS	**38,253**	**35,328**	**35,753**	**35,753**	**40,454**	**13.15%**
	TOTAL FOR ORGANIZATION	**363,384**	**507,579**	**631,941**	**631,941**	**581,517**	**-7.98%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	379,715	469,635	608,571	608,571	566,715
MAINTENANCE & OPERATIONS	-103,189	-95,736	71,632	-13,505	-7,629
CAPITAL OUTLAY	0	0	0		
ORGANIZATION TOTAL	276,526	373,899	680,203	595,066	559,086

POSITION SUMMARY

	FY 09/10			FY 10/11			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 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	1.00	0.75	0	1.00	0.75	0	0.00	0.00	0
ORGANIZATION TOTAL	6.00	0.75	0	6.00	0.75	0	0.00	0.00	0

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

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	258,851	330,475	414,210	414,210	423,085	2.14%
11003	SUPPLEMENTAL PAY	10,317	6,393	1,040	1,040	1,040	0.00%
11100	REGULAR OVERTIME	3,976	202	0	0	0	0.00%
11501	RETIREMENT	31,947	43,630	61,687	61,687	61,485	-0.33%
11503	EMPL/CITY P.E.R.S.	18,842	22,502	33,972	33,972	34,737	2.25%
11611	FICA MEDICARE	3,892	4,890	6,056	6,056	6,185	2.13%
11701	HEALTH INSURANCE	28,520	34,125	54,120	54,120	60,156	11.15%
11702	LIFE INSURANCE	877	1,011	1,707	1,707	1,589	-6.88%
11703	WORKERS COMPENSATION	2,730	3,418	5,278	5,278	5,392	2.15%
11704	DENTAL/VISION INSURANCE	5,178	5,863	8,979	8,979	7,332	-18.34%
11715	DISABILITY INSURANCE	4,964	5,571	5,310	5,310	7,145	34.56%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,056	1,336	1,225	1,225	1,225	0.00%
11807	SICK LEAVE RESERVE	2,294	2,622	4,102	4,102	4,194	2.25%
11808	VACATION RESERVE	6,273	7,598	10,884	10,884	11,623	6.79%
19001	SALARY SAVINGS	0	0	0	0	-58,474	0.00%
	TOTAL PERSONNEL SERVICES	**379,715**	**469,635**	**608,571**	**608,571**	**566,715**	**-6.88%**
45630	INTERFUND-CODE ENFORCEMENT/LEGAL	-140,000	-140,004	-50,000	-50,000	-50,000	0.00%
45998	ITC CHARGES	36,811	44,268	36,495	36,495	42,371	16.10%
45999	OVERHEAD	0	0	85,137	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**-103,189**	**-95,736**	**71,632**	**-13,505**	**-7,629**	**-110.65%**
	TOTAL FOR ORGANIZATION	**276,526**	**373,899**	**680,203**	**595,066**	**559,086**	**-17.81%**

CITY ADMINISTRATION

CITY ADMINISTRATOR

ASSISTANT CITY ADMINISTRATOR-ADMINISTRATIVE SERVICES

ASSISTANT CITY ADMINISTRATOR-DEVELOPMENT

MISSION STATEMENT:
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.

Mark F. Weinberg
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 2010-2011 PROGRAM OBJECTIVES

Refer to individual organization program objectives for details.

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
2010-CITY ADMINISTRATOR	1,074,311	1,302,091	1,467,703	1,505,083	1,399,942
AGENCY 020 TOTALS	1,074,311	1,302,091	1,467,703	1,505,083	1,399,942

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 09/10			FY 10/11			DIFFERENCE		
	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
2010-CITY ADMINISTRATOR	9.00	0.00	178	9.00	0.00	178	0.00	0.00	0
AGENCY 020 TOTALS	9.00	0.00	178	9.00	0.00	178	0.00	0.00	0

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

HIGHLIGHTS

Organizations within the general fund (001) include salary savings adjustments. Please refer to the City Administrator's message.

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	955,641	1,103,983	1,304,759	1,304,759	1,274,921
MAINTENANCE & OPERATIONS	118,670	198,108	162,945	200,325	125,021
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,074,311	1,302,091	1,467,703	1,505,083	1,399,942

POSITION SUMMARY

	FY 09/10			FY 10/11			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
933-ASSIST. CITY ADMINISTRATOR-DEVELOPMENT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
931-ASSIST. CITY ADMINISTRATOR-CHIEF FINANCIAL OFFICER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
914-CITY ADMINISTRATOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
832-EXECUTIVE SECRETARY	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
810-ASST TO CITY ADMINISTRATOR	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	178	1.00	0.00	178	0.00	0.00	0
ORGANIZATION TOTAL	9.00	0.00	178	9.00	0.00	178	0.00	0.00	0

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

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	663,139	744,107	883,064	883,064	937,196	6.13%
11003	SUPPLEMENTAL PAY	10,940	4,530	0	0	0	0.00%
11100	REGULAR OVERTIME	1,409	9,321	5,100	5,100	5,100	0.00%
11501	RETIREMENT	83,446	106,537	124,127	124,127	135,866	9.46%
11503	EMPL/CITY P.E.R.S.	46,507	56,860	75,894	75,894	80,327	5.84%
11611	FICA MEDICARE	8,121	8,165	10,138	10,138	10,758	6.12%
11701	HEALTH INSURANCE	77,748	93,254	111,931	111,931	109,050	-2.57%
11702	LIFE INSURANCE	1,960	2,251	3,130	3,130	3,239	3.46%
11703	WORKERS COMPENSATION	6,702	7,624	11,254	11,254	11,944	6.13%
11704	DENTAL/VISION INSURANCE	7,991	10,349	14,124	14,124	10,754	-23.86%
11715	DISABILITY INSURANCE	10,028	12,713	7,812	7,812	13,182	68.73%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,677	1,400	1,575	1,575	1,575	0.00%
11807	SICK LEAVE RESERVE	5,347	6,748	9,162	9,162	9,726	6.15%
11808	VACATION RESERVE	17,253	21,773	26,459	26,459	26,138	-1.21%
11902	CAR ALLOWANCE	13,372	18,350	20,988	20,988	21,743	3.60%
19001	SALARY SAVINGS	0	0	0	0	-101,676	0.00%
	TOTAL PERSONNEL SERVICES	**955,641**	**1,103,983**	**1,304,759**	**1,304,759**	**1,274,921**	**-2.29%**
43600	OFFICE SUPPLIES	9,351	7,535	12,000	8,200	12,000	0.00%
43700	POSTAGE	902	2,956	2,500	2,500	2,500	0.00%
44050	MILEAGE EXPENSE	0	0	200	200	200	0.00%
44820	CONTRACT SERVICES-ADMINISTRATI	0	97,020	55,000	92,380	0	-100.00%
45020	SPECIAL EXPENSE-ADMINISTRATION	1,392	768	5,000	5,000	5,000	0.00%
45501	PRINTING AND PHOTOCOPY CHARGES	10,368	9,957	10,000	13,800	10,000	0.00%
45998	ITC CHARGES	96,657	79,872	78,245	78,245	95,321	21.82%
	TOTAL MAINTENANCE & OPERATIONS	**118,670**	**198,108**	**162,945**	**200,325**	**125,021**	**-23.27%**
	TOTAL FOR ORGANIZATION	**1,074,311**	**1,302,091**	**1,467,703**	**1,505,083**	**1,399,942**	**-4.62%**

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.

Vacant
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 2010-2011 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	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
2160-EMPLOYEE RELATIONS	342,052	332,692	318,184	330,146	290,121
2161-RECRUITMENT & CLASSIFICATION	555,689	645,794	624,021	635,295	569,648
2165-EMPLOYEE HEALTH SERVICES	315,997	301,865	297,696	289,065	285,673
AGENCY 021 TOTALS	1,213,739	1,280,350	1,239,901	1,254,506	1,145,442

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 09/10			FY 10/11			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

Orgainizations within the General Fund (001) include salary savings adjustments. Please refer to the City Administrator's message.

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 2009-2010 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	248,460	259,705	253,719	206,719	149,680
MAINTENANCE & OPERATIONS	93,593	72,987	64,465	123,427	140,441
CAPITAL OUTLAY	0	0	0	0	
ORGANIZATION TOTAL	342,052	332,692	318,184	330,146	290,121

POSITION SUMMARY

	FY 09/10			FY 10/11			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)

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	168,382	178,320	175,240	128,240	175,136	-0.06%
11003	SUPPLEMENTAL PAY	17	1,648	0	0	0	0.00%
11100	REGULAR OVERTIME	0	166	0	0	0	0.00%
11501	RETIREMENT	20,268	20,528	19,007	19,007	18,183	-4.34%
11503	EMPL/CITY P.E.R.S.	12,039	11,824	15,141	15,141	15,031	-0.72%
11611	FICA MEDICARE	2,344	2,709	2,585	2,585	2,587	0.08%
11701	HEALTH INSURANCE	25,790	25,262	24,926	24,926	25,090	0.66%
11702	LIFE INSURANCE	569	712	706	706	600	-14.94%
11703	WORKERS COMPENSATION	1,703	1,792	2,234	2,234	2,232	-0.07%
11704	DENTAL/VISION INSURANCE	2,546	2,484	2,109	2,109	743	-64.76%
11715	DISABILITY INSURANCE	3,711	3,696	1,998	1,998	2,525	26.35%
11805	UNEMPLOYMENT INSURANCE RESERVE	683	525	350	350	350	0.00%
11807	SICK LEAVE RESERVE	1,784	1,756	1,818	1,818	1,818	-0.03%
11808	VACATION RESERVE	5,588	5,209	4,582	4,582	3,553	-22.46%
11902	CAR ALLOWANCE	3,036	3,074	3,024	3,024	3,276	8.33%
19001	SALARY SAVINGS	0	0	0	0	-101,444	0.00%
	TOTAL PERSONNEL SERVICES	**248,460**	**259,705**	**253,719**	**206,719**	**149,680**	**-41.01%**
43500	ADVERTISING & PUBLICATIONS	857	0	0	0	0	0.00%
43600	OFFICE SUPPLIES	7,245	7,163	3,000	3,000	3,000	0.00%
43700	POSTAGE	2,853	3,850	3,000	3,000	3,000	0.00%
44050	MILEAGE EXPENSE	0	0	250	250	250	0.00%
44300	TRAVEL & SUBSISTENCE	0	1,656	0	0	0	0.00%
44401	EDUCATIONAL REIMBURSEMENT	32,750	973	0	0	0	0.00%
44821	CONTRACT SERVICES-HUMAN RESOURCES	19,112	25,472	30,000	85,962	110,000	266.67%
45021	SPECIAL EXPENSE-HUMAN RESOURCES	9,250	11,308	10,000	10,000	10,000	0.00%
45501	PRINTING AND PHOTOCOPY CHARGES	2,031	3,232	3,000	6,000	3,000	0.00%
45998	ITC CHARGES	19,495	19,332	15,215	15,215	11,191	-26.45%
	TOTAL MAINTENANCE & OPERATIONS	**93,593**	**72,987**	**64,465**	**123,427**	**140,441**	**117.86%**
	TOTAL FOR ORGANIZATION	**342,052**	**332,692**	**318,184**	**330,146**	**290,121**	**-8.82%**

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 2009-2010 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	459,637	556,582	569,848	569,848	511,411
MAINTENANCE & OPERATIONS	96,052	89,212	54,173	65,448	58,237
CAPITAL OUTLAY	0	0	0		
ORGANIZATION TOTAL	555,689	645,794	624,021	635,295	569,648

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
859-HUMAN RESOURCES SPECIALIST	2.00	0.00	0	2.00	0.00	0	0.00	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	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
209-SENIOR ADMINISTRATIVE AIDE	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
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)

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	296,531	356,244	361,242	361,242	362,882	0.45%
11003	SUPPLEMENTAL PAY	11,947	8,899	3,120	3,120	2,080	-33.33%
11100	REGULAR OVERTIME	0	82	0	0	0	0.00%
11501	RETIREMENT	42,258	51,610	54,127	54,127	52,908	-2.25%
11503	EMPL/CITY P.E.R.S.	24,735	29,622	31,185	31,185	31,165	-0.06%
11611	FICA MEDICARE	3,864	4,687	4,633	4,633	4,610	-0.49%
11701	HEALTH INSURANCE	46,757	66,935	74,576	74,576	65,599	-12.04%
11702	LIFE INSURANCE	1,238	1,623	1,710	1,710	1,551	-9.31%
11703	WORKERS COMPENSATION	4,455	5,043	6,352	6,352	6,373	0.33%
11704	DENTAL/VISION INSURANCE	6,985	8,449	9,551	9,551	8,579	-10.18%
11715	DISABILITY INSURANCE	5,681	6,837	5,718	5,718	6,520	14.03%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,050	1,050	1,050	1,050	1,050	0.00%
11807	SICK LEAVE RESERVE	2,998	3,501	3,748	3,748	3,766	0.47%
11808	VACATION RESERVE	8,509	10,501	11,348	11,348	10,603	-6.57%
11902	CAR ALLOWANCE	2,627	1,498	1,488	1,488	1,472	-1.08%
19001	SALARY SAVINGS	0	0	0	0	-47,746	0.00%
	TOTAL PERSONNEL SERVICES	**459,637**	**556,582**	**569,848**	**569,848**	**511,411**	**-10.25%**
43500	ADVERTISING & PUBLICATIONS	20,607	11,641	10,000	10,000	10,000	0.00%
44821	CONTRACT SERVICES-HUMAN RESOURCES	13,633	11,631	0	11,275	0	0.00%
45021	SPECIAL EXPENSE-HUMAN RESOURCES	24,933	32,485	10,000	10,000	10,000	0.00%
45998	ITC CHARGES	36,879	33,456	34,173	34,173	38,237	11.89%
	TOTAL MAINTENANCE & OPERATIONS	**96,052**	**89,212**	**54,173**	**65,448**	**58,237**	**7.50%**
	TOTAL FOR ORGANIZATION	**555,689**	**645,794**	**624,021**	**635,295**	**569,648**	**-8.71%**

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 2009-2010 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	196,354	215,052	199,436	199,436	185,503
MAINTENANCE & OPERATIONS	119,644	86,813	98,260	89,629	100,170
CAPITAL OUTLAY	0	0	0		
ORGANIZATION TOTAL	315,997	301,865	297,696	289,065	285,673

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
677-EMPLOYEE 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)

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	131,062	143,044	127,452	127,452	128,128	0.53%
11100	REGULAR OVERTIME	84	51	0	0	0	0.00%
11300	PART-TIME	417	602	0	0	0	0.00%
11501	RETIREMENT	18,556	20,613	18,934	18,934	18,575	-1.90%
11503	EMPL/CITY P.E.R.S.	7,606	8,162	9,610	9,610	9,711	1.05%
11611	FICA MEDICARE	752	853	639	639	648	1.51%
11701	HEALTH INSURANCE	23,668	26,695	27,964	27,964	29,983	7.22%
11702	LIFE INSURANCE	371	404	424	424	389	-8.33%
11703	WORKERS COMPENSATION	1,394	1,472	1,624	1,624	1,633	0.53%
11704	DENTAL/VISION INSURANCE	2,112	2,357	2,590	2,590	2,748	6.12%
11715	DISABILITY INSURANCE	1,969	2,100	1,422	1,422	2,196	54.46%
11805	UNEMPLOYMENT INSURANCE RESERVE	525	525	525	525	525	0.00%
11807	SICK LEAVE RESERVE	1,181	1,262	1,249	1,249	1,252	0.25%
11808	VACATION RESERVE	3,999	4,221	4,340	4,340	4,389	1.12%
11902	CAR ALLOWANCE	2,658	2,691	2,664	2,664	2,645	-0.71%
19001	SALARY SAVINGS	0	0	0	0	-17,319	0.00%
	TOTAL PERSONNEL SERVICES	**196,354**	**215,052**	**199,436**	**199,436**	**185,503**	**-6.99%**
43500	ADVERTISING & PUBLICATIONS	0	0	300	300	300	0.00%
44821	CONTRACT SERVICES-HUMAN RESOURCES	20,376	692	12,000	2,000	12,000	0.00%
45021	SPECIAL EXPENSE-HUMAN RESOURCES	80,976	71,926	70,000	74,369	70,000	0.00%
45501	PRINTING AND PHOTOCOPY CHARGES	4,872	623	4,000	1,000	4,000	0.00%
45998	ITC CHARGES	13,420	13,572	11,960	11,960	13,870	15.97%
	TOTAL MAINTENANCE & OPERATIONS	**119,644**	**86,813**	**98,260**	**89,629**	**100,170**	**1.94%**
	TOTAL FOR ORGANIZATION	**315,997**	**301,865**	**297,696**	**289,065**	**285,673**	**-4.04%**

INFORMATION TECHNOLOGY & COMMUNICATION SERVICES

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

MISSION STATEMENT:
To lead and support the City of Inglewood in the appropriate application of existing and emerging information technologies. Proactively identify and define opportunities in technology that will enhance and automate operations by providing desktop technical support, systems analysis and implementation, telecommunication services and support, data center operations and support, and print shop services. To enhance the ability of City officials, staff, and employees by providing the highest level of service and customer-focused support to the citizens of Inglewood.

Michael D. Falkow
Deputy City Administrator

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 2010-2011 PROGRAM OBJECTIVES

(1) Provide the best service possible for our network and telephone customers by completing 90% or more of the trouble calls in one day or less; (2) provide Citywide computer training courses; (3) ensure availability of mission critical systems such as public safety; (4) 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	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
2410-ADMINISTRATIVE SUPPORT	352,721	349,100	424,025	458,623	393,685
2420-NETWORK&SUPPORT SERVICES	1,684,499	1,875,595	1,988,922	2,190,033	1,870,581
2430-DATA CENTER OPERATIONS	576,701	581,925	420,897	508,003	0
2440-SYSTEMS ANALYSIS & IMPLEMENTATION	1,052,436	1,175,921	1,195,991	1,398,816	1,021,018
2450-TELECOMMUNICATIONS	1,108,852	684,235	948,178	1,046,911	818,070
2460-ENTERPRISE SERVICES	4,368,501	5,062,336	4,605,061	4,936,569	3,995,721
2470-PRINT SHOP	466,519	478,183	594,028	632,173	576,324
2480-PUBLIC SAFETY SYSTEMS	489,645	665,085	901,878	955,848	816,520
AGENCY 024 TOTALS	10,099,874	10,872,379	11,078,980	12,126,977	9,491,919

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 09/10 POS	FY 09/10 FTE	FY 09/10 OT	FY 10/11 POS	FY 10/11 FTE	FY 10/11 OT	DIFFERENCE POS	DIFFERENCE FTE	DIFFERENCE OT
2410-ADMINISTRATIVE SUPPORT	3.00	0.00	0	3.00	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	0.00	0.00	0	-2.00	0.00	0
2440-SYSTEMS ANALYSIS & IMPLEMENTATION	4.00	0.00	0	4.00	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	0	4.00	0.00	0	0.00	0.00	0
2470-PRINT SHOP	4.00	0.00	0	4.00	0.00	0	0.00	0.00	0
2480-PUBLIC SAFETY SYSTEMS	4.00	0.00	0	4.00	0.00	0	0.00	0.00	0
AGENCY 024 TOTALS	30.00	1.00	150	28.00	1.00	150	-2.00	0.00	0

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

HIGHLIGHTS

Organizations within this department include salary savings adjustments, except 2430 which is eliminated this fiscal year. Please refer to the City Administrator's message.

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	303,853	287,910	384,398	384,398	319,460
MAINTENANCE & OPERATIONS	48,869	61,190	39,627	74,226	74,226
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	352,721	349,100	424,025	458,623	393,685

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
930-DEPUTY 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
603-ADMINISTRATIVE ANALYST	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)

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	208,108	193,856	255,840	255,840	258,492	1.04%
11501	RETIREMENT	30,366	28,270	38,006	38,006	37,474	-1.40%
11503	EMPL/CITY P.E.R.S.	18,014	16,384	22,063	22,063	22,293	1.04%
11611	FICA MEDICARE	3,107	2,824	3,754	3,754	3,792	1.02%
11701	HEALTH INSURANCE	23,043	26,266	38,835	38,835	43,063	10.89%
11702	LIFE INSURANCE	712	727	1,092	1,092	1,008	-7.69%
11703	WORKERS COMPENSATION	2,278	2,015	3,260	3,260	3,294	1.03%
11704	DENTAL/VISION INSURANCE	2,546	2,753	4,573	4,573	3,666	-19.83%
11715	DISABILITY INSURANCE	3,919	3,971	2,808	2,808	4,982	77.43%
11805	UNEMPLOYMENT INSURANCE RESERVE	350	350	525	525	525	0.00%
11807	SICK LEAVE RESERVE	1,946	1,798	2,654	2,654	2,682	1.05%
11808	VACATION RESERVE	6,422	5,992	7,939	7,939	8,038	1.24%
11902	CAR ALLOWANCE	3,042	2,701	3,048	3,048	3,036	-0.39%
19001	SALARY SAVINGS	0	0	0	0	-72,887	0.00%
	TOTAL PERSONNEL SERVICES	**303,853**	**287,910**	**384,398**	**384,398**	**319,460**	**-16.89%**
43600	OFFICE SUPPLIES	375	1,608	1,000	1,000	1,000	0.00%
45999	OVERHEAD	48,494	59,583	38,627	73,226	73,226	89.57%
	TOTAL MAINTENANCE & OPERATIONS	**48,869**	**61,190**	**39,627**	**74,226**	**74,226**	**87.31%**
	TOTAL FOR ORGANIZATION	**352,721**	**349,100**	**424,025**	**458,623**	**393,685**	**-7.16%**

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 2010-2011 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	701,081	827,377	814,281	814,281	670,130
MAINTENANCE & OPERATIONS	638,177	619,159	838,641	1,017,218	894,451
CAPITAL OUTLAY	345,241	429,059	336,000	358,533	306,000
ORGANIZATION TOTAL	1,684,499	1,875,595	1,988,922	2,190,033	1,870,581

POSITION SUMMARY

	FY 09/10			FY 10/11			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)

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	458,651	543,974	554,142	554,142	560,577	1.16%
11003	SUPPLEMENTAL PAY	9,679	4,503	1,040	1,040	1,040	0.00%
11100	REGULAR OVERTIME	507	5,242	6,200	6,200	6,200	0.00%
11108	STAND-BY PAY O.T.	14,953	13,287	0	0	0	0.00%
11300	PART-TIME	763	1,831	0	0	0	0.00%
11501	RETIREMENT	65,732	75,073	70,802	70,802	69,326	-2.08%
11503	EMPL/CITY P.E.R.S.	30,143	33,197	39,747	39,747	39,875	0.32%
11611	FICA MEDICARE	7,263	8,308	8,063	8,063	8,150	1.07%
11701	HEALTH INSURANCE	72,212	96,064	88,880	88,880	92,258	3.80%
11702	LIFE INSURANCE	1,428	1,731	2,031	2,031	1,865	-8.19%
11703	WORKERS COMPENSATION	7,106	7,713	9,665	9,665	9,747	0.85%
11704	DENTAL/VISION INSURANCE	8,004	9,612	9,640	9,640	7,193	-25.38%
11715	DISABILITY INSURANCE	6,138	6,629	4,182	4,182	6,413	53.36%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,595	1,736	1,400	1,400	1,400	0.00%
11807	SICK LEAVE RESERVE	4,303	4,676	4,908	4,908	4,926	0.35%
11808	VACATION RESERVE	12,602	13,801	13,581	13,581	14,053	3.48%
19001	SALARY SAVINGS	0	0	0	0	-152,894	0.00%
	TOTAL PERSONNEL SERVICES	**701,081**	**827,377**	**814,281**	**814,281**	**670,130**	**-17.70%**
43600	OFFICE SUPPLIES	1,781	5,904	3,000	3,000	63,000	2,000.00%
43700	POSTAGE	1,460	2,523	1,000	1,000	1,000	0.00%
44000	EQUIPMENT EXPENSE	3,600	4,104	4,700	4,700	4,500	-4.26%
44500	DUES & SUBSCRIPTIONS	0	0	500	500	500	0.00%
44824	CONTRACT SERVICES-IT&C	118,322	55,528	72,000	74,654	102,000	41.67%
44900	OPERATIONAL SAVINGS	0	0	0	0	-250,000	0.00%
45024	SPECIAL EXPENSE-IT&C	236,679	289,225	549,000	658,913	560,500	2.09%
45500	LEASE/RENTAL-OTHER	0	0	0	0	127,500	0.00%
45501	PRINTING AND PHOTOCOPY CHARGES	0	0	0	0	11,000	0.00%
45999	OVERHEAD	276,336	261,875	208,441	274,451	274,451	31.67%
	TOTAL MAINTENANCE & OPERATIONS	**638,177**	**619,159**	**838,641**	**1,017,218**	**894,451**	**6.65%**
66000	OFFICE EQUIPMENT/FURNITURE	0	0	0	0	20,000	0.00%
66024	OFFICE EQUIPMNT/FURNITURE-IT&C	345,241	429,059	336,000	358,533	286,000	-14.88%
	TOTAL CAPITAL OUTLAY	**345,241**	**429,059**	**336,000**	**358,533**	**306,000**	**-8.93%**
	TOTAL FOR ORGANIZATION	**1,684,499**	**1,875,595**	**1,988,922**	**2,190,033**	**1,870,581**	**-5.95%**

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

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	257,255	257,395	74,669	74,669	0
MAINTENANCE & OPERATIONS	319,445	324,530	326,228	413,335	0
CAPITAL OUTLAY	0	0	20,000	20,000	0
ORGANIZATION TOTAL	576,701	581,925	420,897	508,003	0

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
858-SYSTEMS OPERATIONS COORDINATOR	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
375-SENIOR COMPUTER OPERATOR	1.00	0.00	0	0.00	0.00	0	-1.00	0.00	0
ORGANIZATION TOTAL	2.00	0.00	0	0.00	0.00	0	-2.00	0.00	0

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

HIGHLIGHTS

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

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	159,961	157,323	47,735	47,735	0	-100.00%
11003	SUPPLEMENTAL PAY	683	0	0	0	0	0.00%
11100	REGULAR OVERTIME	1,253	606	0	0	0	0.00%
11108	STAND-BY PAY O.T.	6,749	12,009	0	0	0	0.00%
11501	RETIREMENT	23,328	22,517	7,108	7,108	0	-100.00%
11503	EMPL/CITY P.E.R.S.	13,429	12,705	4,015	4,015	0	-100.00%
11611	FICA MEDICARE	2,545	2,534	713	713	0	-100.00%
11701	HEALTH INSURANCE	29,195	29,908	9,249	9,249	0	-100.00%
11702	LIFE INSURANCE	636	612	160	160	0	-100.00%
11703	WORKERS COMPENSATION	1,750	1,608	608	608	0	-100.00%
11704	DENTAL/VISION INSURANCE	2,502	2,672	674	674	0	-100.00%
11715	DISABILITY INSURANCE	2,323	2,330	356	356	0	-100.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	459	350	282	282	0	-100.00%
11807	SICK LEAVE RESERVE	1,647	1,517	487	487	0	-100.00%
11808	VACATION RESERVE	6,274	6,126	1,966	1,966	0	-100.00%
11902	CAR ALLOWANCE	4,521	4,578	1,316	1,316	0	-100.00%
	TOTAL PERSONNEL SERVICES	**257,255**	**257,395**	**74,669**	**74,669**	**0**	**-100.00%**
43600	OFFICE SUPPLIES	13,051	6,083	60,000	60,000	0	-100.00%
44824	CONTRACT SERVICES-IT&C	50,741	41,040	30,000	30,000	0	-100.00%
45024	SPECIAL EXPENSE-IT&C	28,995	73,311	61,500	64,210	0	-100.00%
45500	LEASE/RENTAL-OTHER	0	121,962	127,500	175,538	0	-100.00%
45501	PRINTING AND PHOTOCOPY CHARGES	159,559	2,746	11,000	14,300	0	-100.00%
45999	OVERHEAD	67,099	79,388	36,228	69,287	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**319,445**	**324,530**	**326,228**	**413,335**	**0**	**-100.00%**
66000	OFFICE EQUIPMENT/FURNITURE	0	0	20,000	20,000	0	-100.00%
	TOTAL CAPITAL OUTLAY	**0**	**0**	**20,000**	**20,000**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**576,701**	**581,925**	**420,897**	**508,003**	**0**	**-100.00%**

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 2010-2011 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

	2007/08 ACTUALS	2007/08 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	240,470	248,742	417,354	417,354	346,632
MAINTENANCE & OPERATIONS	811,966	927,179	778,637	981,463	674,386
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,052,436	1,175,921	1,195,991	1,398,816	1,021,018

POSITION SUMMARY

	FY 09/10			FY 10/11			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	2.00	0.00	0	2.00	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	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)

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	172,972	177,732	286,988	286,988	285,168	-0.63%
11003	SUPPLEMENTAL PAY	1,904	695	0	0	0	0.00%
11501	RETIREMENT	25,111	25,533	42,633	42,633	41,341	-3.03%
11503	EMPL/CITY P.E.R.S.	14,768	14,704	24,342	24,342	24,187	-0.64%
11611	FICA MEDICARE	2,933	2,601	4,203	4,203	4,176	-0.63%
11701	HEALTH INSURANCE	8,032	11,709	33,416	33,416	44,253	32.43%
11702	LIFE INSURANCE	476	513	995	995	908	-8.81%
11703	WORKERS COMPENSATION	1,884	1,826	3,658	3,658	3,635	-0.63%
11704	DENTAL/VISION INSURANCE	2,523	3,027	5,990	5,990	5,138	-14.23%
11715	DISABILITY INSURANCE	3,411	3,739	4,032	4,032	5,641	39.90%
11805	UNEMPLOYMENT INSURANCE RESERVE	350	350	700	700	700	0.00%
11807	SICK LEAVE RESERVE	1,734	1,754	2,978	2,978	2,959	-0.63%
11808	VACATION RESERVE	4,371	4,559	7,419	7,419	7,614	2.63%
19001	SALARY SAVINGS	0	0	0	0	-79,086	0.00%
	TOTAL PERSONNEL SERVICES	**240,470**	**248,742**	**417,354**	**417,354**	**346,632**	**-16.95%**
43600	OFFICE SUPPLIES	0	0	1,000	1,000	1,000	0.00%
44010	BANK CHARGES- MISC.	25,207	821	0	0	0	0.00%
44300	TRAVEL & SUBSISTENCE	12,174	12,475	0	0	0	0.00%
44824	CONTRACT SERVICES-IT&C	351,337	507,378	429,625	586,702	429,625	0.00%
44900	OPERATIONAL SAVINGS	0	0	0	0	-150,000	0.00%
45024	SPECIAL EXPENSE-IT&C	78,176	-12,188	195,500	195,500	195,500	0.00%
45999	OVERHEAD	134,387	154,614	152,512	198,261	198,261	30.00%
48500	DEPRECIATION EXPENSE	210,685	264,079	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**811,966**	**927,179**	**778,637**	**981,463**	**674,386**	**-13.39%**
	TOTAL FOR ORGANIZATION	**1,052,436**	**1,175,921**	**1,195,991**	**1,398,816**	**1,021,018**	**-14.63%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	204,046	210,268	206,646	206,646	170,261
MAINTENANCE & OPERATIONS	904,806	473,967	741,532	840,265	647,809
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,108,852	684,235	948,178	1,046,911	818,070

POSITION SUMMARY

	FY 09/10			FY 10/11			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

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

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	117,698	125,801	124,320	124,320	124,236	-0.07%
11003	SUPPLEMENTAL PAY	0	2,828	0	0	0	0.00%
11100	REGULAR OVERTIME	1,317	663	0	0	0	0.00%
11108	STAND-BY PAY O.T.	2,640	1,782	0	0	0	0.00%
11501	RETIREMENT	17,053	18,027	18,468	18,468	18,011	-2.48%
11503	EMPL/CITY P.E.R.S.	9,822	10,136	10,418	10,418	10,411	-0.07%
11611	FICA MEDICARE	1,821	1,975	1,841	1,841	1,840	-0.08%
11701	HEALTH INSURANCE	28,274	23,079	22,430	22,430	24,851	10.79%
11702	LIFE INSURANCE	612	640	661	661	606	-8.33%
11703	WORKERS COMPENSATION	12,524	12,563	15,462	15,462	15,451	-0.07%
11704	DENTAL/VISION INSURANCE	2,385	2,672	3,039	3,039	3,194	5.10%
11715	DISABILITY INSURANCE	1,767	1,857	1,422	1,422	1,942	36.56%
11805	UNEMPLOYMENT INSURANCE RESERVE	350	350	350	350	350	0.00%
11807	SICK LEAVE RESERVE	1,209	1,216	1,269	1,269	1,269	0.00%
11808	VACATION RESERVE	3,916	3,989	4,302	4,302	4,302	0.00%
11902	CAR ALLOWANCE	2,658	2,691	2,664	2,664	2,645	-0.71%
19001	SALARY SAVINGS	0	0	0	0	-38,846	0.00%
	TOTAL PERSONNEL SERVICES	**204,046**	**210,268**	**206,646**	**206,646**	**170,261**	**-17.61%**
43401	UTILITIES-COMMUNICATIONS	376,778	387,320	521,554	521,554	467,180	-10.43%
43600	OFFICE SUPPLIES	0	0	1,000	1,000	1,000	0.00%
44824	CONTRACT SERVICES-IT&C	318,327	-67,961	73,150	131,230	43,150	-41.01%
44900	OPERATIONAL SAVINGS	0	0	0	0	-50,000	0.00%
45024	SPECIAL EXPENSE-IT&C	31,690	16,981	28,600	28,600	28,600	0.00%
45999	OVERHEAD	178,012	137,627	117,228	157,881	157,879	34.68%
	TOTAL MAINTENANCE & OPERATIONS	**904,806**	**473,967**	**741,532**	**840,265**	**647,809**	**-12.64%**
	TOTAL FOR ORGANIZATION	**1,108,852**	**684,235**	**948,178**	**1,046,911**	**818,070**	**-13.72%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/2010 ADOPTED	2009/2010 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	393,434	406,339	407,827	407,827	340,930
MAINTENANCE & OPERATIONS	3,975,066	4,652,599	4,192,234	4,523,742	3,649,791
CAPITAL OUTLAY	0	3,397	5,000	5,000	5,000
ORGANIZATION TOTAL	4,368,501	5,062,336	4,605,061	4,936,569	3,995,721

POSITION SUMMARY

	FY 09/10			FY 10/11			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
614-ASSISTANT CONTRACT ADMINISTRATORS	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)

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	264,911	276,560	273,918	273,918	278,953	1.84%
11003	SUPPLEMENTAL PAY	1,224	1,054	1,040	1,040	1,040	0.00%
11100	REGULAR OVERTIME	964	0	0	0	0	0.00%
11300	PART-TIME	112	0	0	0	0	0.00%
11501	RETIREMENT	38,679	39,812	40,846	40,846	40,590	-0.63%
11503	EMPL/CITY P.E.R.S.	22,330	23,055	23,756	23,756	24,192	1.83%
11611	FICA MEDICARE	4,082	4,103	4,026	4,026	4,098	1.81%
11701	HEALTH INSURANCE	32,318	32,182	34,205	34,205	37,319	9.10%
11702	LIFE INSURANCE	1,034	1,082	1,130	1,130	1,050	-7.09%
11703	WORKERS COMPENSATION	2,869	2,832	3,491	3,491	3,555	1.84%
11704	DENTAL/VISION INSURANCE	5,088	5,616	6,404	6,404	6,742	5.26%
11715	DISABILITY INSURANCE	5,292	5,791	4,296	4,296	5,923	37.88%
11805	UNEMPLOYMENT INSURANCE RESERVE	787	700	700	700	700	0.00%
11807	SICK LEAVE RESERVE	2,757	2,693	2,813	2,813	2,867	1.90%
11808	VACATION RESERVE	7,851	8,170	8,537	8,537	9,041	5.90%
11902	CAR ALLOWANCE	3,137	2,691	2,664	2,664	2,645	-0.71%
19001	SALARY SAVINGS	0	0	0	0	-77,785	0.00%
	TOTAL PERSONNEL SERVICES	**393,434**	**406,339**	**407,827**	**407,827**	**340,930**	**-16.40%**
43401	UTILITIES-COMMUNICATIONS	107,302	79,187	5,000	5,000	5,000	0.00%
43600	OFFICE SUPPLIES	5,748	8,997	10,000	10,000	10,000	0.00%
43700	POSTAGE	70,376	-3,818	5,000	5,000	5,000	0.00%
44303	TRAVEL & SUBSIS.-MIS ENTERPRIS	24,071	6,767	25,000	25,000	25,000	0.00%
44824	CONTRACT SERVICES-IT&C	3,056,158	3,778,528	3,620,000	3,740,845	3,560,000	-1.66%
44900	OPERATIONAL SAVINGS	0	0	0	0	-693,106	0.00%
45024	SPECIAL EXPENSE-IT&C	104,669	32,285	92,000	92,000	92,000	0.00%
45500	LEASE/RENTAL-OTHER	0	0	11,000	11,000	11,000	0.00%
45501	PRINTING AND PHOTOCOPY CHARGES	3,897	2,905	5,000	5,000	5,000	0.00%
45631	INTERFUND-POLICE/ITC-PTS COST REIMB.	0	-138,996	-139,000	-139,000	-139,000	0.00%
45999	OVERHEAD	602,846	886,745	558,234	768,897	768,897	37.74%
	TOTAL MAINTENANCE & OPERATIONS	**3,975,066**	**4,652,599**	**4,192,234**	**4,523,742**	**3,649,791**	**-12.94%**
66000	OFFICE EQUIPMENT/FURNITURE	0	3,397	5,000	5,000	5,000	0.00%
	TOTAL CAPITAL OUTLAY	**0**	**3,397**	**5,000**	**5,000**	**5,000**	**0.00%**
	TOTAL FOR ORGANIZATION	**4,368,501**	**5,062,336**	**4,605,061**	**4,936,569**	**3,995,721**	**-13.23%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	286,880	313,281	321,125	321,125	269,160
MAINTENANCE & OPERATIONS	179,639	164,903	272,903	311,048	307,164
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	466,519	478,183	594,028	632,173	576,324

POSITION SUMMARY

	FY 09/10			FY 10/11			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

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

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	177,366	192,084	191,664	191,664	193,854	1.14%
11501	RETIREMENT	24,513	27,474	28,472	28,472	28,103	-1.30%
11503	EMPL/CITY P.E.R.S.	12,770	13,549	15,533	15,533	15,973	2.83%
11611	FICA MEDICARE	2,642	2,762	2,779	2,779	2,817	1.36%
11701	HEALTH INSURANCE	47,210	52,928	55,029	55,029	60,887	10.65%
11702	LIFE INSURANCE	695	768	809	809	857	6.00%
11703	WORKERS COMPENSATION	7,431	7,684	9,716	9,716	9,989	2.80%
11704	DENTAL/VISION INSURANCE	3,815	5,027	5,860	5,860	6,144	4.84%
11715	DISABILITY INSURANCE	2,371	2,569	2,118	2,118	2,678	26.44%
11805	UNEMPLOYMENT INSURANCE RESERVE	800	700	700	700	700	0.00%
11807	SICK LEAVE RESERVE	1,762	1,884	1,988	1,988	2,011	1.14%
11808	VACATION RESERVE	5,505	5,850	6,457	6,457	6,559	1.59%
19001	SALARY SAVINGS	0	0	0	0	-61,411	0.00%
	TOTAL PERSONNEL SERVICES	**286,880**	**313,281**	**321,125**	**321,125**	**269,160**	**-16.18%**
43500	ADVERTISING & PUBLICATIONS	1,551	0	4,000	4,000	4,000	0.00%
43600	OFFICE SUPPLIES	84	668	1,500	1,500	1,500	0.00%
44000	EQUIPMENT EXPENSE	19,105	15,248	12,300	12,300	11,600	-5.69%
44200	SMALL TOOLS	11	39	500	500	500	0.00%
44824	CONTRACT SERVICES-IT&C	1,495	6,484	24,000	30,484	24,000	0.00%
45024	SPECIAL EXPENSE-IT&C	6,835	904	2,700	2,700	2,700	0.00%
45500	LEASE/RENTAL-OTHER	0	1,290	70,000	70,000	70,000	0.00%
45501	PRINTING AND PHOTOCOPY CHARGES	89,917	72,327	110,000	106,700	110,000	0.00%
45999	OVERHEAD	60,642	67,943	47,903	82,864	82,864	72.98%
	TOTAL MAINTENANCE & OPERATIONS	**179,639**	**164,903**	**272,903**	**311,048**	**307,164**	**12.55%**
	TOTAL FOR ORGANIZATION	**466,519**	**478,183**	**594,028**	**632,173**	**576,324**	**-2.98%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	368,649	374,173	477,927	477,927	388,599
MAINTENANCE & OPERATIONS	120,996	290,913	403,951	457,921	407,921
CAPITAL OUTLAY	0	0	20,000	20,000	20,000
ORGANIZATION TOTAL	489,645	665,085	901,878	955,848	816,520

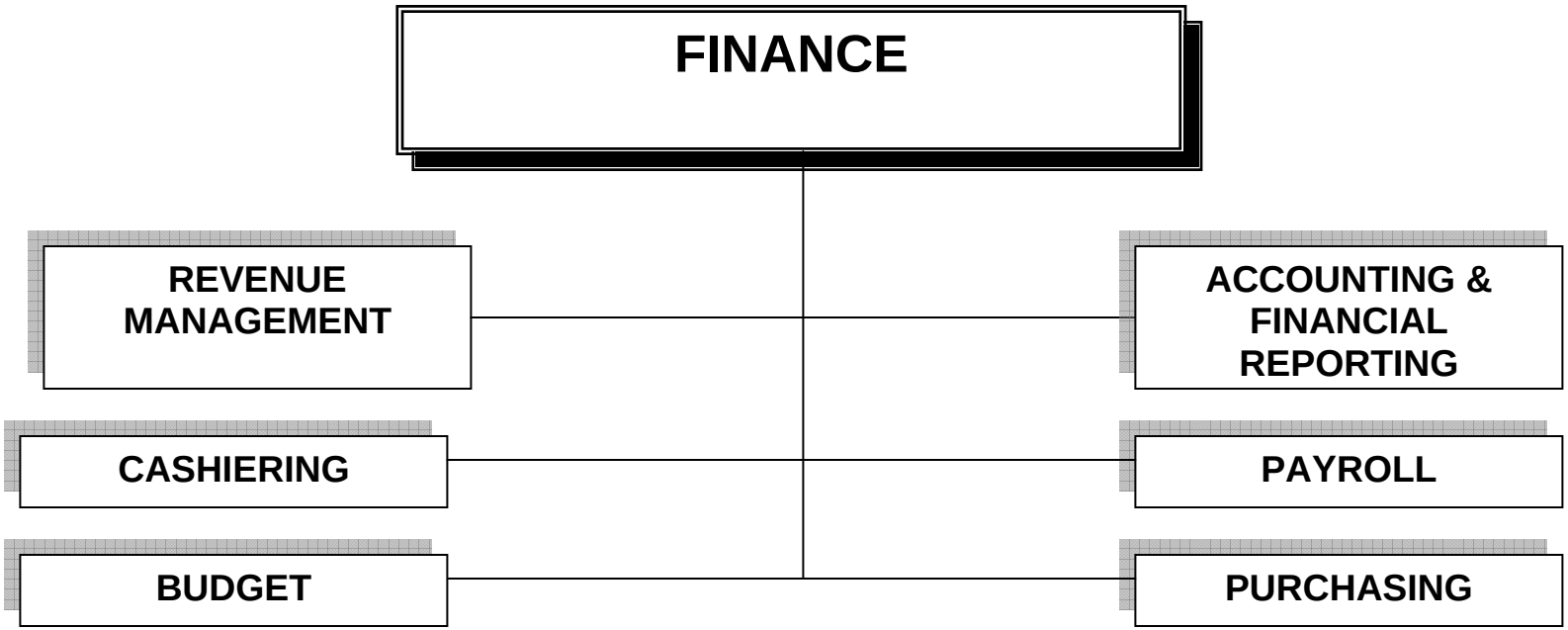
POSITION SUMMARY

	FY 09/10			FY 10/11			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
685-EMERGENCY PREPAREDNESS COORD.	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
246 TECHNICAL SUPPORT SPECIALIST III	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	4.00	0.00	0	4.00	0.00	0	0.00	0.00	0

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

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	255,679	259,521	331,616	331,616	328,406	-0.97%
11003	SUPPLEMENTAL PAY	3,893	2,086	0	0	0	0.00%
11501	RETIREMENT	37,160	37,657	49,263	49,263	47,609	-3.36%
11503	EMPL/CITY P.E.R.S.	11,255	10,821	17,124	17,124	17,169	0.26%
11611	FICA MEDICARE	2,027	1,943	2,944	2,944	2,952	0.28%
11701	HEALTH INSURANCE	34,048	37,676	48,099	48,099	52,856	9.89%
11702	LIFE INSURANCE	886	915	1,424	1,424	1,296	-9.00%
11703	WORKERS COMPENSATION	2,788	2,708	4,226	4,226	4,185	-0.97%
11704	DENTAL/VISION INSURANCE	3,819	3,949	5,723	5,723	3,894	-31.95%
11715	DISABILITY INSURANCE	4,672	4,700	3,162	3,162	4,727	49.50%
11805	UNEMPLOYMENT INSURANCE RESERVE	525	525	700	700	700	0.00%
11807	SICK LEAVE RESERVE	2,681	2,602	3,441	3,441	3,408	-0.97%
11808	VACATION RESERVE	9,215	9,070	10,204	10,204	10,056	-1.45%
19001	SALARY SAVINGS	0	0	0	0	-88,661	0.00%
	TOTAL PERSONNEL SERVICES	**368,649**	**374,173**	**477,927**	**477,927**	**388,599**	**-18.69%**
43600	OFFICE SUPPLIES	0	0	1,000	1,000	1,000	0.00%
44824	CONTRACT SERVICES-IT&C	31,297	60,485	125,000	125,000	125,000	0.00%
44900	OPERATIONAL SAVINGS	0	0	0	0	-50,000	0.00%
45024	SPECIAL EXPENSE-IT&C	10,813	102,000	182,500	182,500	182,500	0.00%
45999	OVERHEAD	78,886	128,428	95,451	149,421	149,421	56.54%
	TOTAL MAINTENANCE & OPERATIONS	**120,996**	**290,913**	**403,951**	**457,921**	**407,921**	**0.98%**
66000	OFFICE EQUIPMENT/FURNITURE	0	0	20,000	20,000	20,000	0.00%
	TOTAL CAPITAL OUTLAY	**0**	**0**	**20,000**	**20,000**	**20,000**	**0.00%**
	TOTAL FOR ORGANIZATION	**489,645**	**665,085**	**901,878**	**955,848**	**816,520**	**-9.46%**



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.

Vacant
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 2010-2011 PROGRAM OBJECTIVES

Refer to individual organization programs objectives for details.

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
2510-ADMINISTRATIVE SUPPORT	541,957	580,998	584,692	659,692	565,686
2510-ADMIN. SUPPORT-FIXED ASSETS	35,474,969	7,488,328	0	0	0
2510-ADMIN. SUPPORT-FIXED ASSETS REDEV.	2,061,251	253,794	0	0	0
2515-BUDGET	366,297	407,658	399,314	400,914	426,506
2522-REVENUE MANAGEMENT	551,918	540,602	605,909	605,909	574,949
2523-CUSTOMER SERVICE- CASHIER	174,849	228,982	213,894	213,894	202,526
2524-CUSTOMER SERVICE-WATER	581,121	647,843	640,712	679,959	694,740
2531-PURCHASING & STORES	507,556	527,332	551,170	549,570	525,871
2541-FINANCIAL REPORTING	163,262	1,877,156	1,283,890	1,209,657	1,240,207
2543-PAYROLL	285,382	333,468	331,462	331,462	322,282
2544-ACCOUNTS PAYABLE	337,964	333,965	363,809	363,809	342,807
AGENCY 025 TOTALS	41,046,524	13,220,124	4,974,851	5,014,865	4,895,574

POSITION SUMMARY RECAP

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
2510-ADMINISTRATIVE SUPPORT	4.00	0.00	0	4.00	0.00	0	0.00	0.00	0
2515-BUDGET	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0
2522-REVENUE MANAGEMENT	6.00	1.50	50	6.00	1.50	50	0.00	0.00	0
2523-CUSTOMER SERVICE- CASHIER	3.00	0.00	60	3.00	0.00	60	0.00	0.00	0
2524-CUSTOMER SERVICE-WATER	6.00	0.00	100	6.00	0.00	100	0.00	0.00	0
2531-PURCHASING & STORES	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0
2541-FINANCIAL REPORTING	11.00	0.00	0	11.00	0.00	0	0.00	0.00	0
2543-PAYROLL	4.00	0.00	0	4.00	0.00	0	0.00	0.00	0
2544-ACCOUNTS PAYABLE	4.00	0.00	150	4.00	0.00	150	0.00	0.00	0
AGENCY 025 TOTALS	46.00	1.50	360	46.00	1.50	360	0.00	0.00	0

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

HIGHLIGHTS

Orgainizations within the General Fund (001) include salary savings adjustments. Please refer to the City Administrator's message.

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 2010-2011 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	498,798	526,831	550,669	550,669	525,403
MAINTENANCE & OPERATIONS	43,160	54,168	34,023	109,023	40,283
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	541,957	580,998	584,692	659,692	565,686

POSITION SUMMARY

	FY 09/10			FY 10/11			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 ANALYST	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
672-ASSISTANT FINANCE DIRECTOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
242-CUSTOMER SERVICE REP.	0.00	0.00	0	0.00	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)

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	346,021	363,225	381,420	381,420	384,618	0.84%
11003	SUPPLEMENTAL PAY	1,527	818	0	0	0	0.00%
11100	REGULAR OVERTIME	4,450	0	0	0	0	0.00%
11501	RETIREMENT	48,660	52,371	56,661	56,661	55,758	-1.59%
11503	EMPL/CITY P.E.R.S.	27,552	27,029	32,859	32,859	33,088	0.70%
11611	FICA MEDICARE	5,165	5,365	5,655	5,655	5,696	0.72%
11701	HEALTH INSURANCE	29,015	39,284	34,287	34,287	49,137	43.31%
11702	LIFE INSURANCE	1,168	1,210	1,477	1,477	1,507	2.06%
11703	WORKERS COMPENSATION	3,657	3,755	4,861	4,861	4,902	0.85%
11704	DENTAL/VISION INSURANCE	4,475	5,425	6,201	6,201	3,894	-37.19%
11715	DISABILITY INSURANCE	6,057	6,354	3,882	3,882	6,003	54.64%
11805	UNEMPLOYMENT INSURANCE RESERVE	700	1,050	700	700	700	0.00%
11807	SICK LEAVE RESERVE	3,237	3,245	3,958	3,958	3,991	0.84%
11808	VACATION RESERVE	9,555	10,048	11,172	11,172	10,292	-7.88%
11902	CAR ALLOWANCE	7,558	7,652	7,536	7,536	7,784	3.29%
19001	SALARY SAVINGS	0	0	0	0	-41,968	0.00%
	TOTAL PERSONNEL SERVICES	**498,798**	**526,831**	**550,669**	**550,669**	**525,403**	**-4.59%**
43600	OFFICE SUPPLIES	1,351	1,685	1,000	1,000	1,000	0.00%
44300	TRAVEL & SUBSISTENCE	5,274	5,900	0	0	0	0.00%
44400	TRAINING	0	4,154	0	0	0	0.00%
44825	CONTRACT SERVICES-FINANCE DEPT	0	0	0	75,000	0	0.00%
45025	SPECIAL EXPENSE-FINANCE DEPT	0	596	0	0	0	0.00%
45998	ITC CHARGES	36,534	41,832	33,023	33,023	39,283	18.96%
	TOTAL MAINTENANCE & OPERATIONS	**43,160**	**54,168**	**34,023**	**109,023**	**40,283**	**18.40%**
	TOTAL FOR ORGANIZATION	**541,957**	**580,998**	**584,692**	**659,692**	**565,686**	**-3.25%**

FUND:	**270**	**-**	**GENERAL FIXED ASSET**
AGENCY:	**025**	**-**	**FINANCE**
ORGANIZATION:	**2510**	**-**	**FINANCE DIRECTOR**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	35,474,969	7,488,328	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	35,474,969	7,488,328	0	0	0

HIGHLIGHTS

(1) This page is for historical purposes only.

270.025.2510 **GENERAL FIXED ASSETS- FINANCE - FINANCE DIRECTOR**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
48500	DEPRECIATION EXPENSE	7,378,094	7,488,328	0	0	0	0.00%
49997	PRIOR PERIOD ADJUSTMENT	28,096,875	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**35,474,969**	**7,488,328**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**35,474,969**	**7,488,328**	**0**	**0**	**0**	**0.00%**

FUND: **271 - GENERAL FIXED ASSET-REDEVELOPMENT**
AGENCY: **025 - FINANCE**
ORGANIZATION: **2510 - FINANCE DIRECTOR**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	2,061,251	253,794	0	0	0
CAPITAL OUTLAY	0	0	0		
ORGANIZATION TOTAL	2,061,251	253,794	0	0	0

HIGHLIGHTS

(1) This page is for historical purposes only.

271.025.2510 **GENERAL FIXED ASSETS-REDEV- FINANCE - FINANCE DIRECTOR**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
48500	DEPRECIATION EXPENSE	249,567	253,794	0	0	0	0.00%
49997	PRIOR PERIOD ADJUSTMENT	1,811,684	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**2,061,251**	**253,794**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**2,061,251**	**253,794**	**0**	**0**	**0**	**0.00%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	339,634	381,480	374,364	374,364	394,510
MAINTENANCE & OPERATIONS	26,662	26,178	24,950	26,550	31,996
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	366,297	407,658	399,314	400,914	426,506

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	PT	OT	POS	PT	OT	POS	PT	OT
641-SENIOR 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)

001.025.2515 **GENERAL FUND- FINANCE - BUDGET**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	232,006	251,458	254,280	254,280	262,080	3.07%
11003	SUPPLEMENTAL PAY	6,085	0	0	0	0	0.00%
11501	RETIREMENT	32,750	36,011	37,774	37,774	37,994	0.58%
11503	EMPL/CITY P.E.R.S.	19,315	20,853	21,848	21,848	22,644	3.64%
11611	FICA MEDICARE	3,452	3,724	3,687	3,687	3,800	3.06%
11701	HEALTH INSURANCE	25,684	46,833	36,638	36,638	73,647	101.01%
11702	LIFE INSURANCE	984	1,045	1,265	1,265	1,036	-18.13%
11703	WORKERS COMPENSATION	2,457	2,572	3,241	3,241	3,340	3.06%
11704	DENTAL/VISION INSURANCE	2,890	4,049	4,156	4,156	5,023	20.86%
11715	DISABILITY INSURANCE	4,796	5,060	2,694	2,694	5,511	104.56%
11805	UNEMPLOYMENT INSURANCE RESERVE	525	525	525	525	525	0.00%
11807	SICK LEAVE RESERVE	2,361	2,470	2,639	2,639	2,719	3.01%
11808	VACATION RESERVE	6,328	6,881	5,617	5,617	7,705	37.19%
19001	SALARY SAVINGS	0	0	0	0	-31,513	0.00%
	TOTAL PERSONNEL SERVICES	**339,634**	**381,480**	**374,364**	**374,364**	**394,510**	**5.38%**
43600	OFFICE SUPPLIES	962	973	1,000	1,000	1,000	0.00%
45025	SPECIAL EXPENSE-FINANCE DEPT	1,251	485	1,500	1,500	1,500	0.00%
45501	PRINTING AND PHOTOCOPY CHARGES	0	0	0	1,600	0	0.00%
45998	ITC CHARGES	24,449	24,720	22,450	22,450	29,496	31.38%
	TOTAL MAINTENANCE & OPERATIONS	**26,662**	**26,178**	**24,950**	**26,550**	**31,996**	**28.24%**
	TOTAL FOR ORGANIZATION	**366,296**	**407,658**	**399,314**	**400,914**	**426,506**	**6.81%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	476,339	479,663	526,911	526,911	491,501
MAINTENANCE & OPERATIONS	75,578	60,940	78,998	78,998	83,448
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	551,918	540,602	605,909	605,909	574,949

POSITION SUMMARY

	FY 09/10			FY 10/11			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
416-SR. CUSTOMER SERVICE REP.	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
350-REVENUE INSPECTOR	1.00	0.00	20	1.00	0.00	20	0.00	0.00	0
352-SR. REVENUE INSPECTOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
242-CUSTOMER SERVICE REP.	2.00	1.50	30	2.00	1.50	30	0.00	0.00	0
202-SENIOR ACCOUNT CLERK	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	6.00	1.50	50	6.00	1.50	50	0.00	0.00	0

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

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	313,488	321,807	346,382	346,382	350,460	1.18%
11003	SUPPLEMENTAL PAY	7,735	4,253	1,040	1,040	1,040	0.00%
11100	REGULAR OVERTIME	343	112	1,630	1,630	1,630	0.00%
11300	PART-TIME	684	653	0	0	0	0.00%
11501	RETIREMENT	42,181	44,439	48,965	48,965	48,375	-1.20%
11503	EMPL/CITY P.E.R.S.	19,906	20,350	24,413	24,413	24,612	0.82%
11611	FICA MEDICARE	4,594	4,739	5,055	5,055	5,114	1.17%
11701	HEALTH INSURANCE	55,021	52,526	66,381	66,381	65,909	-0.71%
11702	LIFE INSURANCE	1,191	1,195	1,345	1,345	1,239	-7.87%
11703	WORKERS COMPENSATION	4,586	4,634	6,181	6,181	6,250	1.12%
11704	DENTAL/VISION INSURANCE	6,558	7,456	8,902	8,902	8,362	-6.07%
11715	DISABILITY INSURANCE	3,585	3,275	2,670	2,670	3,445	29.01%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,590	1,411	1,400	1,400	1,400	0.00%
11807	SICK LEAVE RESERVE	2,835	2,851	3,231	3,231	3,264	1.02%
11808	VACATION RESERVE	9,555	8,912	9,317	9,317	9,661	3.69%
11902	CAR ALLOWANCE	2,486	1,050	0	0	0	0.00%
19001	SALARY SAVINGS	0	0	0	0	-39,260	0.00%
	TOTAL PERSONNEL SERVICES	**476,339**	**479,663**	**526,911**	**526,911**	**491,501**	**-6.72%**
43600	OFFICE SUPPLIES	1,420	1,619	7,500	7,500	7,500	0.00%
43700	POSTAGE	12,003	6,561	17,000	17,000	17,000	0.00%
44000	EQUIPMENT EXPENSE	17,400	13,896	13,400	13,400	12,700	-5.22%
44825	CONTRACT SERVICES-FINANCE DEPT	33	135	2,500	2,500	2,500	0.00%
45501	PRINTING AND PHOTOCOPY CHARGES	5,914	3,930	7,000	7,000	7,000	0.00%
45998	ITC CHARGES	38,809	34,800	31,598	31,598	36,748	16.30%
	TOTAL MAINTENANCE & OPERATIONS	**75,578**	**60,940**	**78,998**	**78,998**	**83,448**	**5.63%**
	TOTAL FOR ORGANIZATION	**551,918**	**540,602**	**605,909**	**605,909**	**574,949**	**-5.11%**

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 2010-2011 PROGRAM OBJECTIVES

Ensure high level of service and improve customer satisfaction.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	158,542	215,178	198,019	198,019	184,715
MAINTENANCE & OPERATIONS	16,307	13,804	15,875	15,875	17,811
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	174,849	228,982	213,894	213,894	202,526

POSITION SUMMARY

	FY 09/10			FY 10/11			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)

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	102,151	144,395	120,596	120,596	121,381	0.65%
11003	SUPPLEMENTAL PAY	1,582	7,768	1,040	1,040	1,040	0.00%
11100	REGULAR OVERTIME	420	3,126	1,650	1,650	1,650	0.00%
11501	RETIREMENT	7,837	13,826	18,069	18,069	17,747	-1.78%
11503	EMPL/CITY P.E.R.S.	5,616	8,683	9,731	9,731	9,794	0.65%
11611	FICA MEDICARE	1,480	2,260	1,764	1,764	1,775	0.65%
11701	HEALTH INSURANCE	31,304	23,747	34,032	34,032	36,617	7.60%
11702	LIFE INSURANCE	404	587	730	730	670	-8.15%
11703	WORKERS COMPENSATION	1,082	1,490	1,537	1,537	1,547	0.64%
11704	DENTAL/VISION INSURANCE	2,411	3,704	3,711	3,711	1,932	-47.95%
11715	DISABILITY INSURANCE	758	1,045	756	756	768	1.56%
11805	UNEMPLOYMENT INSURANCE RESERVE	700	700	525	525	525	0.00%
11807	SICK LEAVE RESERVE	866	1,182	1,251	1,251	1,260	0.65%
11808	VACATION RESERVE	1,932	2,664	2,628	2,628	2,765	5.21%
19001	SALARY SAVINGS	0	0	0	0	-14,755	0.00%
	TOTAL PERSONNEL SERVICES	**158,542**	**215,178**	**198,019**	**198,019**	**184,715**	**-6.72%**
43600	OFFICE SUPPLIES	1,183	124	3,000	3,000	3,000	0.00%
44825	CONTRACT SERVICES-FINANCE DEPT	775	0	1,000	1,000	1,000	0.00%
45998	ITC CHARGES	14,349	13,680	11,875	11,875	13,811	16.30%
	TOTAL MAINTENANCE & OPERATIONS	**16,307**	**13,804**	**15,875**	**15,875**	**17,811**	**12.20%**
	TOTAL FOR ORGANIZATION	**174,849**	**228,982**	**213,894**	**213,894**	**202,526**	**-5.31%**

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 2010-2011 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	456,005	509,471	529,700	529,700	536,160
MAINTENANCE & OPERATIONS	125,116	138,372	111,012	150,259	158,580
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	581,121	647,843	640,712	679,959	694,740

POSITION SUMMARY

	FY 09/10			FY 10/11			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	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
676-REVENUE MANAGER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
242-CUSTOMER SERVICE REPRESENTATIVE	4.00	0.00	100	4.00	0.00	100	0.00	0.00	0
ORGANIZATION TOTAL	6.00	0.00	100	6.00	0.00	100	0.00	0.00	0

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

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	301,841	334,919	336,596	336,596	336,154	-0.13%
11003	SUPPLEMENTAL PAY	8,089	6,577	3,120	3,120	3,120	0.00%
11100	REGULAR OVERTIME	373	406	2,730	2,730	2,730	0.00%
11501	RETIREMENT	41,551	48,575	50,466	50,466	49,185	-2.54%
11503	EMPL/CITY P.E.R.S.	23,500	27,318	28,213	28,213	28,183	-0.11%
11611	FICA MEDICARE	4,547	5,019	4,964	4,964	4,958	-0.13%
11701	HEALTH INSURANCE	49,247	56,574	69,817	69,817	76,874	10.11%
11702	LIFE INSURANCE	1,102	1,206	1,401	1,401	1,283	-8.43%
11703	WORKERS COMPENSATION	3,280	3,443	4,289	4,289	4,284	-0.13%
11704	DENTAL/VISION INSURANCE	5,715	5,841	7,552	7,552	7,723	2.27%
11715	DISABILITY INSURANCE	4,540	4,479	3,276	3,276	4,267	30.24%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,138	1,182	1,050	1,050	1,050	0.00%
11807	SICK LEAVE RESERVE	2,974	3,036	3,492	3,492	3,488	-0.13%
11808	VACATION RESERVE	8,108	9,169	10,069	10,069	10,218	1.47%
11901	UNIFORM ALLOWANCE	0	87	0	0	0	0.00%
11902	CAR ALLOWANCE	0	1,641	2,664	2,664	2,645	-0.71%
	TOTAL PERSONNEL SERVICES	**456,005**	**509,471**	**529,700**	**529,700**	**536,160**	**1.22%**
43600	OFFICE SUPPLIES	2,047	1,396	15,000	15,000	15,000	0.00%
45998	ITC CHARGES	35,107	32,316	31,766	31,766	40,087	26.20%
45999	OVERHEAD	87,962	104,660	64,246	103,493	103,493	61.09%
	TOTAL MAINTENANCE & OPERATIONS	**125,116**	**138,372**	**111,012**	**150,259**	**158,580**	**42.85%**
	TOTAL FOR ORGANIZATION	**581,121**	**647,843**	**640,712**	**679,959**	**694,740**	**8.43%**

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 2010-2011 PROGRAM OBJECTIVES

(1) Respond to the needs of 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	429,754	466,882	471,872	471,872	443,325
MAINTENANCE & OPERATIONS	77,802	60,449	79,298	77,698	82,546
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	507,556	527,332	551,170	549,570	525,871

POSITION SUMMARY

	FY 09/10			FY 10/11			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 & CONTRACT SVCS 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 ASSISTANT	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)

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	284,020	306,996	304,408	304,408	304,408	0.00%
11003	SUPPLEMENTAL PAY	1,042	1,054	1,040	1,040	1,040	0.00%
11501	RETIREMENT	40,200	44,104	45,376	45,376	44,281	-2.41%
11503	EMPL/CITY P.E.R.S.	23,283	24,984	25,805	25,805	25,805	0.00%
11611	FICA MEDICARE	3,615	3,932	3,825	3,825	3,824	-0.02%
11701	HEALTH INSURANCE	41,344	47,360	50,066	50,066	56,101	12.05%
11702	LIFE INSURANCE	1,202	1,279	1,340	1,340	1,228	-8.33%
11703	WORKERS COMPENSATION	9,326	9,720	12,186	12,186	12,186	0.00%
11704	DENTAL/VISION INSURANCE	5,216	5,802	6,558	6,558	6,902	5.25%
11715	DISABILITY INSURANCE	4,815	5,138	3,918	3,918	5,431	38.62%
11805	UNEMPLOYMENT INSURANCE RESERVE	875	875	875	875	875	0.00%
11807	SICK LEAVE RESERVE	2,864	3,002	3,158	3,158	3,158	0.00%
11808	VACATION RESERVE	9,294	9,945	10,652	10,652	10,852	1.87%
11902	CAR ALLOWANCE	2,658	2,691	2,664	2,664	2,645	-0.71%
19001	SALARY SAVINGS	0	0	0	0	-35,412	0.00%
	TOTAL PERSONNEL SERVICES	**429,754**	**466,882**	**471,872**	**471,872**	**443,325**	**-6.05%**
43500	ADVERTISING & PUBLICATIONS	1,490	1,874	2,000	2,000	2,000	0.00%
43600	OFFICE SUPPLIES	3,609	3,049	12,000	10,400	12,000	0.00%
43700	POSTAGE	0	0	500	500	500	0.00%
44000	EQUIPMENT EXPENSE	34,800	19,728	29,000	29,000	27,400	-5.52%
44100	UNIFORMS	1,061	634	500	500	500	0.00%
44825	CONTRACT SERVICES-FINANCE DEPT	240	50	3,000	3,000	3,000	0.00%
45025	SPECIAL EXPENSE-FINANCE DEPT	510	130	0	0	0	0.00%
45501	PRINTING AND PHOTOCOPY CHARGES	3,555	3,209	4,000	4,000	4,000	0.00%
45998	ITC CHARGES	32,538	31,776	28,298	28,298	33,146	17.13%
	TOTAL MAINTENANCE & OPERATIONS	**77,802**	**60,449**	**79,298**	**77,698**	**82,546**	**4.10%**
	TOTAL FOR ORGANIZATION	**507,556**	**527,332**	**551,170**	**549,570**	**525,871**	**-4.59%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	140,639	1,032,710	1,197,573	1,122,573	1,140,440
MAINTENANCE & OPERATIONS	22,624	844,446	86,317	87,084	99,767
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	163,262	1,877,156	1,283,890	1,209,657	1,240,207

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
838-INTERNAL AUDITOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
825-ACCOUNTING MANAGER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
683-SENIOR ACCOUNTANT	4.00	0.00	0	4.00	0.00	0	0.00	0.00	0
600-ACCOUNTANT	4.00	0.00	0	4.00	0.00	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	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)

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	95,422	666,400	769,106	694,106	774,384	0.69%
11003	SUPPLEMENTAL PAY	0	1,745	0	0	1,040	0.00%
11501	RETIREMENT	14,171	89,588	114,254	114,254	112,413	-1.61%
11503	EMPL/CITY P.E.R.S.	8,358	51,615	66,091	66,091	66,576	0.73%
11611	FICA MEDICARE	1,437	8,073	9,585	9,585	9,677	0.96%
11701	HEALTH INSURANCE	12,055	149,372	163,396	163,396	187,286	14.62%
11702	LIFE INSURANCE	377	2,413	2,954	2,954	2,964	0.32%
11703	WORKERS COMPENSATION	1,063	6,836	9,802	9,802	9,869	0.68%
11704	DENTAL/VISION INSURANCE	1,875	12,869	14,980	14,980	15,559	3.86%
11715	DISABILITY INSURANCE	2,112	12,820	10,824	10,824	14,700	35.81%
11805	UNEMPLOYMENT INSURANCE RESERVE	525	1,750	1,925	1,925	1,925	0.00%
11807	SICK LEAVE RESERVE	1,009	6,343	7,979	7,979	8,035	0.70%
11808	VACATION RESERVE	2,261	20,196	24,012	24,012	24,464	1.88%
11902	CAR ALLOWANCE	-28	2,691	2,664	2,664	2,645	-0.71%
19001	SALARY SAVINGS	0	0	0	0	-91,096	0.00%
	TOTAL PERSONNEL SERVICES	**140,639**	**1,032,710**	**1,197,573**	**1,122,573**	**1,140,440**	**-4.77%**
43600	OFFICE SUPPLIES	4,159	4,207	13,000	13,000	13,000	0.00%
45025	SPECIAL EXPENSE-FINANCE DEPT	601	2,070	1,500	2,267	1,500	0.00%
45998	ITC CHARGES	17,864	78,168	71,817	71,817	85,267	18.73%
	TOTAL MAINTENANCE & OPERATIONS	**22,624**	**84,445**	**86,317**	**87,084**	**99,767**	**15.58%**
	TOTAL FOR ORGANIZATION	**163,262**	**1,117,155**	**1,283,890**	**1,209,657**	**1,240,207**	**-3.40%**

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

GENERAL OBJECTIVES

Provide prompt, quality payroll services.

FY 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	262,538	311,741	311,766	311,766	298,932
MAINTENANCE & OPERATIONS	22,844	21,727	19,696	19,696	23,350
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	285,382	333,468	331,462	331,462	322,282

POSITION SUMMARY

	FY 09/10			FY 10/11			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)

001.025.2543 **GENERAL FUND- FINANCE - PAYROLL**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	169,258	207,604	207,428	207,428	210,288	1.38%
11003	SUPPLEMENTAL PAY	13,329	7,232	2,080	2,080	2,080	0.00%
11100	REGULAR OVERTIME	1,356	303	0	0	0	0.00%
11501	RETIREMENT	23,079	30,041	31,123	31,123	30,787	-1.08%
11503	EMPL/CITY P.E.R.S.	13,179	16,486	17,126	17,126	17,373	1.44%
11611	FICA MEDICARE	2,632	3,120	3,073	3,073	3,080	0.21%
11701	HEALTH INSURANCE	24,736	28,696	30,664	30,664	37,992	23.90%
11702	LIFE INSURANCE	847	961	1,010	1,010	1,022	1.24%
11703	WORKERS COMPENSATION	1,789	2,126	2,643	2,643	2,679	1.38%
11704	DENTAL/VISION INSURANCE	4,215	5,141	5,860	5,860	6,144	4.84%
11715	DISABILITY INSURANCE	1,620	2,189	2,118	2,118	2,377	12.21%
11805	UNEMPLOYMENT INSURANCE RESERVE	700	700	700	700	700	0.00%
11807	SICK LEAVE RESERVE	1,713	2,020	2,152	2,152	2,182	1.38%
11808	VACATION RESERVE	4,085	5,124	5,790	5,790	6,107	5.49%
19001	SALARY SAVINGS	0	0	0	0	-23,879	0.00%
	TOTAL PERSONNEL SERVICES	**262,538**	**311,741**	**311,766**	**311,766**	**298,932**	**-4.12%**
43700	POSTAGE	590	859	1,000	1,000	1,000	0.00%
45998	ITC CHARGES	22,254	20,868	18,696	18,696	22,350	19.54%
	TOTAL MAINTENANCE & OPERATIONS	**22,844**	**21,727**	**19,696**	**19,696**	**23,350**	**18.55%**
	TOTAL FOR ORGANIZATION	**285,382**	**333,468**	**331,462**	**331,462**	**322,282**	**-2.77%**

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

GENERAL OBJECTIVES

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

FY 2010-2011 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	307,097	306,294	321,527	321,527	297,559
MAINTENANCE & OPERATIONS	30,867	27,670	42,282	42,282	45,248
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	337,964	333,965	363,809	363,809	342,807

POSITION SUMMARY

	FY 09/10			FY 10/11			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)

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	207,091	198,058	197,704	197,704	197,704	0.00%
11003	SUPPLEMENTAL PAY	2,764	1,749	1,040	1,040	1,040	0.00%
11100	REGULAR OVERTIME	93	0	4,770	4,770	4,770	0.00%
11501	RETIREMENT	29,309	28,457	29,524	29,524	28,812	-2.41%
11503	EMPL/CITY P.E.R.S.	16,642	15,650	16,288	16,288	16,288	0.00%
11611	FICA MEDICARE	2,085	2,204	2,220	2,220	2,220	0.00%
11701	HEALTH INSURANCE	32,383	42,125	49,373	49,373	49,389	0.03%
11702	LIFE INSURANCE	871	993	1,121	1,121	1,028	-8.33%
11703	WORKERS COMPENSATION	2,199	2,028	2,520	2,520	2,520	0.00%
11704	DENTAL/VISION INSURANCE	3,797	4,477	5,754	5,754	6,020	4.61%
11715	DISABILITY INSURANCE	2,105	2,264	2,118	2,118	2,416	14.07%
11805	UNEMPLOYMENT INSURANCE RESERVE	775	700	700	700	700	0.00%
11807	SICK LEAVE RESERVE	1,880	1,941	2,051	2,051	2,051	0.00%
11808	VACATION RESERVE	5,101	5,650	6,344	6,344	6,371	0.42%
19001	SALARY SAVINGS	0	0	0	0	-23,769	0.00%
	TOTAL PERSONNEL SERVICES	**307,097**	**306,294**	**321,527**	**321,527**	**297,559**	**-7.45%**
43600	OFFICE SUPPLIES	1,055	0	0	0	0	0.00%
43700	POSTAGE	2,638	2,834	6,000	6,000	6,000	0.00%
44825	CONTRACT SERVICES-FINANCE DEPT	0	0	10,000	10,000	10,000	0.00%
45501	PRINTING AND PHOTOCOPY CHARGES	6,378	4,244	7,000	7,000	7,000	0.00%
45998	ITC CHARGES	20,796	20,592	19,282	19,282	22,248	15.38%
	TOTAL MAINTENANCE & OPERATIONS	**30,867**	**27,670**	**42,282**	**42,282**	**45,248**	**7.02%**
	TOTAL FOR ORGANIZATION	**337,964**	**333,965**	**363,809**	**363,809**	**342,807**	**-5.77%**

COMMUNITY DEVELOPMENT

REDEVELOPMENT

HOUSING SERVICES

COMMUNITY DEVELOPMENT BLOCK GRANT

<u>MISSION STATEMENT</u>:
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.

Vacant
COMMUNITY DEVELOPMENT DIRECTOR

COMMUNITY DEVELOPMENT

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

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

FY 2010-2011 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
3040-MERGED PROJECTS	3,956,382	4,342,349	4,086,219	5,051,372	4,164,358
3040-MERGED PROJECTS DEBT SERVICE	15,337,000	20,706,449	26,823,632	34,414,471	30,761,720
3040-MERGED PROJECTS DEBT SERVICE/MERGED REVENUE	7,750,000	5,125,000	8,000,000	8,000,000	8,000,000
3040-MERGED PROJECTS DEBT SERVICE-LIEN 2007A	2,382,298	4,837,978	0	5,592,000	0
3049-LOW & MODERATE HOUSING	450,295	4,209,983	13,396,516	12,976,547	13,428,766
3049-LOW & MODERATE HOUSING-DEBT SERVICE-LIEN 2007A-1	2,196,001	0	0	0	0
3049-LOW & MODERATE HOUSING-DEBT SERVICE-LIEN 2007A-H	2,455,944	2,932,089	0	0	0
3051-HOUSING PROGRAM	9,719,019	8,899,975	8,437,582	8,540,233	8,576,606
3054-CDBG/HOMELESS PREVENTION & RAPID HSG PROGRAM	0	0	0	918,344	518,507
3055-CDBG/PROGRAM MANAGEMENT	420,191	475,202	512,034	528,541	487,254
3056-CDBG/CAPITAL PROGRAM	190,560	230,112	155,750	155,750	355,363
3057-CDBG/NEIGHBORHOOD PRESERVATION	97,885	155,123	233,420	233,420	232,815
3058-CDBG/HOME PROGRAM	2,379,302	837,898	1,705,477	2,773,672	1,947,619
3060-CDBG/NEIGHBORHOOD STABILIZATION PROGRAM	0	0	0	1,984,292	1,470,382
3080-PERCENT OF THE ARTS	0	15,775	0	4,225	0
AGENCY 030 TOTALS	47,334,879	52,767,932	63,350,629	81,172,866	69,943,389

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 09/10			FY 10/11			DIFFERENCE		
	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
3040-MERGED PROJECTS	13.00	1.00	0	13.00	1.00	0	0.00	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	15.00	0.00	0	15.00	0.00	0	0.00	0.00	0
3054-CDBG/HOMELESS PREVENTION & RAPID HSG PROGRAM	0.00	0.00	0	0.00	1.00	0	0.00	1.00	0
3055-CDBG/PROGRAM MANAGEMENT	3.00	0.00	0	3.00	0.00	0	0.00	0.00	0
3058-CDBG/HOME PROGRAM	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
AGENCY 030 TOTALS	35.00	1.00	0	35.00	2.00	0	0.00	1.00	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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	1,610,874	1,536,654	1,579,799	1,579,799	1,575,543
MAINTENANCE & OPERATIONS	2,344,574	2,805,079	2,500,421	3,465,573	2,588,814
CAPITAL OUTLAY	934	616	6,000	6,000	0
ORGANIZATION TOTAL	3,956,382	4,342,349	4,086,219	5,051,372	4,164,358

POSITION SUMMARY

	FY 09/10			FY 10/11			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	3.00	0.00	0	3.00	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
674-REDEVELOPMENT MANAGER	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
209-SENIOR ADMINISTRATIVE AIDE	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGNIZATION TOTAL	13.00	1.00	0	13.00	1.00	0	0.00	0.00	0

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	1,075,815	1,032,153	1,054,716	1,054,716	1,047,592	-0.68%
11003	SUPPLEMENTAL PAY	6,471	0	0	0	0	0.00%
11100	REGULAR OVERTIME	400	0	0	0	0	0.00%
11300	PART-TIME	1,440	1,387	0	0	0	0.00%
11501	RETIREMENT	156,556	148,104	156,682	156,682	151,869	-3.07%
11503	EMPL/CITY P.E.R.S.	87,476	80,348	85,328	85,328	86,017	0.81%
11611	FICA MEDICARE	14,310	12,901	13,094	13,094	14,061	7.39%
11701	HEALTH INSURANCE	153,732	155,953	168,208	168,208	172,591	2.61%
11702	LIFE INSURANCE	3,737	3,376	3,741	3,741	3,499	-6.46%
11703	WORKERS COMPENSATION	14,417	13,322	16,813	16,813	16,722	-0.54%
11704	DENTAL/VISION INSURANCE	17,596	17,352	17,925	17,925	16,407	-8.47%
11715	DISABILITY INSURANCE	20,747	19,535	12,294	12,294	17,756	44.43%
11805	UNEMPLOYMENT INSURANCE RESERVE	2,975	2,625	2,450	2,450	2,450	0.00%
11807	SICK LEAVE RESERVE	11,039	9,946	10,587	10,587	10,394	-1.83%
11808	VACATION RESERVE	34,324	31,418	29,356	29,356	27,619	-5.92%
11902	CAR ALLOWANCE	9,841	8,235	8,604	8,604	8,566	-0.44%
	TOTAL PERSONNEL SERVICES	**1,610,874**	**1,536,654**	**1,579,799**	**1,579,799**	**1,575,543**	**-0.27%**
43101	UTILITIES-ELECTRIC	10,871	20,807	50,000	50,000	30,000	-40.00%
43500	ADVERTISING & PUBLICATIONS	9,318	35,997	16,000	16,000	14,000	-12.50%
43600	OFFICE SUPPLIES	12,844	12,081	25,500	25,500	24,500	-3.92%
43700	POSTAGE	3,011	2,646	14,000	14,000	7,000	-50.00%
44300	TRAVEL & SUBSISTENCE	6,086	8,410	6,585	6,585	3,585	-45.56%
44400	TRAINING	6,316	8,174	12,135	12,135	5,135	-57.68%
44401	EDUCATIONAL REIMBURSEMENT	0	0	2,400	2,400	2,000	-16.67%
44500	DUES & SUBSCRIPTIONS	13,341	8,193	18,198	18,198	14,198	-21.98%
44830	CONTRACT SERVICES-COMM DEV&HSG	980,485	726,922	1,130,000	1,814,463	974,000	-13.81%
44860	CONTRACT SERVICES-PUBLIC WORKS	0	116,100	261,677	261,677	261,677	0.00%
45030	SPECIAL EXPENSE-COMM DEV&HSG	23,494	434,236	52,000	52,000	37,045	-28.76%
45301	INTEREST EXPENSE	35,452	25,579	73,000	73,000	73,000	0.00%
45625	INTERFUND-GRAFFITI ABATEMENT	200,000	311,004	311,000	311,000	311,000	0.00%
45630	INTERFUND-CODE ENFORCEMENT/LEGAL	50,000	50,004	50,000	50,000	50,000	0.00%
45632	WEED & DEBRIS REIMB-LA CIENEGA	230,000	230,004	230,000	230,000	230,000	0.00%
45668	LIAB SELF-INSURANCE/REDEVELOP	110,000	110,004	110,000	110,000	110,000	0.00%
45998	ITC CHARGES	142,996	115,956	94,739	94,739	117,797	24.34%
45999	OVERHEAD	510,359	588,962	43,187	323,877	323,877	649.94%

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
	TOTAL MAINTENANCE & OPERATIONS	**2,344,574**	**2,805,079**	**2,500,421**	**3,465,573**	**2,588,814**	**3.54%**
66000	OFFICE EQUIPMENT/FURNITURE	934	616	6,000	6,000	0	-100.00%
	TOTAL CAPITAL OUTLAY	**934**	**616**	**6,000**	**6,000**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**3,956,382**	**4,342,349**	**4,086,219**	**5,051,372**	**4,164,358**	**1.91%**

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

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	15,337,000	20,706,449	26,823,632	34,414,471	30,761,720
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	15,337,000	20,706,449	26,823,632	34,414,471	30,761,720

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 FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
45300	DEBT PRINCIPAL PAYMENTS	1,380,000	1,440,000	1,325,000	1,325,000	1,325,000	0.00%
45301	INTEREST EXPENSE	2,109,754	2,052,528	2,137,738	2,137,738	2,137,738	0.00%
45405	DEBT SERVICE ADMINISTRATION	15,807	16,531	20,000	20,000	20,000	0.00%
45406	AB1389 PASS THRU PAYMENT	0	1,438,860	0	7,590,839	3,938,088	0.00%
49905	OPERATING TRANSFERS-OUT	11,831,440	15,758,531	23,340,894	23,340,894	23,340,894	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**15,337,000**	**20,706,449**	**26,823,632**	**34,414,471**	**30,761,720**	**14.68%**
	TOTAL FOR ORGANIZATION	**15,337,000**	**20,706,449**	**26,823,632**	**34,414,471**	**30,761,720**	**14.68%**

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

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	7,750,000	5,125,000	8,000,000	8,000,000	8,000,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	7,750,000	5,125,000	8,000,000	8,000,000	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 FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
49905	OPERATING TRANSFERS-OUT	7,750,000	5,125,000	8,000,000	8,000,000	8,000,000	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**7,750,000**	**5,125,000**	**8,000,000**	**8,000,000**	**8,000,000**	**0.00%**
	TOTAL FOR ORGANIZATION	**7,750,000**	**5,125,000**	**8,000,000**	**8,000,000**	**8,000,000**	**0.00%**

FUND:	**261**	**-**	**DEBT SERVICE- SUBORDINATE LIEN 2007A-1**
AGENCY:	**030**	**-**	**COMMUNITY DEVELOPMENT**
ORGANIZATION:	**3040**	**-**	**MERGED PROJECTS - DEBT SERVICE**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	2,382,298	4,837,978	0	5,592,000	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	2,382,298	4,837,978	0	5,592,000	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

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

261.030.3040 **DEBT SERVICE - SUBORDINATE LIEN 2007A-1- COMM & ECON DEVELOPMENT - MERGED REDEVELOPMENT PROJECT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
45030	SPECIAL EXPENSE-COMM DEV&HSG	0	0	0	5,592,000	0	0.00%
45300	DEBT PRINCIPAL PAYMENTS	0	1,270,000	0	0	0	0.00%
45301	INTEREST EXPENSE	1,367,725	3,567,978	0	0	0	0.00%
45303	BOND ISSUANCE COSTS	360,380	0	0	0	0	0.00%
49910	UNDERWRITER DISCOUNT	654,194	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**2,382,298**	**4,837,978**	**0**	**5,592,000**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**2,382,298**	**4,837,978**	**0**	**5,592,000**	**0**	**0.00%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	338,352	345,505	364,796	364,796	369,096
MAINTENANCE & OPERATIONS	281,655	3,864,477	13,031,719	12,611,751	13,059,670
CAPITAL OUTLAY	-169,711	0	0	0	0
ORGANIZATION TOTAL	450,295	4,209,983	13,396,516	12,976,547	13,428,766

POSITION SUMMARY

	FY 09/10			FY 10/11			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 FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	227,123	231,843	243,256	243,256	243,256	0.00%
11501	RETIREMENT	33,024	33,118	36,136	36,136	35,265	-2.41%
11503	EMPL/CITY P.E.R.S.	19,478	19,175	21,018	21,018	21,018	0.00%
11611	FICA MEDICARE	3,395	3,400	3,605	3,605	3,604	-0.03%
11701	HEALTH INSURANCE	30,343	31,982	34,346	34,346	37,124	8.09%
11702	LIFE INSURANCE	969	1,042	1,085	1,085	995	-8.33%
11703	WORKERS COMPENSATION	2,478	2,361	3,100	3,100	3,100	0.00%
11704	DENTAL/VISION INSURANCE	3,819	4,311	4,884	4,884	5,157	5.58%
11715	DISABILITY INSURANCE	4,714	5,103	3,222	3,222	5,221	62.06%
11805	UNEMPLOYMENT INSURANCE RESERVE	525	525	525	525	525	0.00%
11807	SICK LEAVE RESERVE	2,337	2,419	2,524	2,524	2,524	0.00%
11808	VACATION RESERVE	7,188	7,600	8,119	8,119	8,364	3.02%
11902	CAR ALLOWANCE	2,958	2,626	2,976	2,976	2,944	-1.08%
	TOTAL PERSONNEL SERVICES	**338,352**	**345,505**	**364,796**	**364,796**	**369,096**	**1.18%**
45030	SPECIAL EXPENSE-COMM DEV&HSG	169,711	0	5,000	5,000	5,000	0.00%
45998	ITC CHARGES	14,509	24,816	21,876	21,876	27,596	26.15%
45999	OVERHEAD	97,435	71,105	4,843	27,074	27,074	459.04%
49905	OPERATING TRANSFERS-OUT	0	3,768,556	13,000,000	12,557,800	13,000,000	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**281,655**	**3,864,477**	**13,031,719**	**12,611,751**	**13,059,670**	**0.21%**
66500	CONTRA/LAND CAPITALIZATION	-169,711	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**-169,711**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**450,295**	**4,209,983**	**13,396,516**	**12,976,547**	**13,428,766**	**0.24%**

FUND:	**261**	**-**	**DEBT SERVICE- SUBORDINATE LIEN 2007A-1**
AGENCY:	**030**	**-**	**COMMUNITY DEVELOPMENT**
ORGANIZATION:	**3049**	**-**	**LOW & MODERATE HOUSING**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	2,196,001	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	2,196,001	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.

261.030.3049 **DEBT SERVICE - SUBORDINATE LIEN 2007A-1- COMM & ECON DEVELOPMENT - LOW & MODERATE HOUSING**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
49906	BOND INSURANCE	2,196,001	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**2,196,001**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**2,196,001**	**0**	**0**	**0**	**0**	**0.00%**

FUND:	**269**	**-**	**DEBT SERVICE- SUBORDINATE LIEN 2007A-H**
AGENCY:	**030**	**-**	**COMMUNITY DEVELOPMENT**
ORGANIZATION:	**3049**	**-**	**MERGED PROJECTS**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	2,455,944	2,932,089	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	2,455,944	2,932,089	0	0	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

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

269.030.3049 **DEBT SERVICE - SUBORDINATE LIEN 2007A-H- COMM & ECON DEVELOPMENT - LOW & MODERATE HOUSING**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
45300	DEBT PRINCIPAL PAYMENTS	0	750,000	0	0	0	0.00%
45301	INTEREST EXPENSE	836,467	2,182,089	0	0	0	0.00%
45303	BOND ISSUANCE COSTS	171,546	0	0	0	0	0.00%
49906	BOND INSURANCE	1,091,466	0	0	0	0	0.00%
49907	BOND DISCOUNT	47,458	0	0	0	0	0.00%
49910	UNDERWRITER DISCOUNT	309,006	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**2,455,944**	**2,932,089**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**2,455,944**	**2,932,089**	**0**	**0**	**0**	**0.00%**

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 2010-2011 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 507 transfer vouchers under portability.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	1,313,988	1,168,094	1,227,930	1,227,930	1,262,594
MAINTENANCE & OPERATIONS	8,405,032	7,731,880	7,209,652	7,312,303	7,314,012
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	9,719,019	8,899,975	8,437,582	8,540,233	8,576,606

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
653-SENIOR HOUSING SPECIALIST	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
651-HOUSING SUPERVISOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
650-HOUSING SPECIALIST	4.00	0.00	0	4.00	0.00	0	0.00	0.00	0
645-HOUSING PROGRAMS MANAGER	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
602-ADMINISTRATIVE ASSISTANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
275-HOUSING INSPECTOR	3.00	0.00	0	3.00	0.00	0	0.00	0.00	0
274-HOUSING ASSISTANT	3.00	0.00	0	3.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	15.00	0.00	0	15.00	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.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	868,153	773,429	804,012	804,012	815,443	1.42%
11003	SUPPLEMENTAL PAY	7,110	5,162	1,040	1,040	1,040	0.00%
11100	REGULAR OVERTIME	-98	0	0	0	0	0.00%
11501	RETIREMENT	124,120	110,524	119,593	119,593	118,366	-1.03%
11503	EMPL/CITY P.E.R.S.	69,909	59,910	66,072	66,072	68,415	3.55%
11611	FICA MEDICARE	8,474	7,174	7,710	7,710	7,765	0.72%
11701	HEALTH INSURANCE	146,804	127,602	139,295	139,295	159,270	14.34%
11702	LIFE INSURANCE	3,630	3,176	3,383	3,383	3,337	-1.35%
11703	WORKERS COMPENSATION	12,204	10,763	13,760	13,760	13,906	1.06%
11704	DENTAL/VISION INSURANCE	20,282	17,706	20,222	20,222	19,825	-1.96%
11715	DISABILITY INSURANCE	15,925	13,754	11,754	11,754	14,067	19.68%
11805	UNEMPLOYMENT INSURANCE RESERVE	3,222	2,889	2,625	2,625	2,625	0.00%
11807	SICK LEAVE RESERVE	9,469	7,808	8,341	8,341	8,461	1.43%
11808	VACATION RESERVE	23,010	25,231	27,148	27,148	27,131	-0.06%
11902	CAR ALLOWANCE	1,774	2,964	2,976	2,976	2,944	-1.08%
	TOTAL PERSONNEL SERVICES	**1,313,988**	**1,168,094**	**1,227,930**	**1,227,930**	**1,262,594**	**2.82%**
43500	ADVERTISING & PUBLICATIONS	205	855	1,000	1,000	1,000	0.00%
43600	OFFICE SUPPLIES	14,577	8,176	20,000	20,000	20,000	0.00%
43700	POSTAGE	11,056	13,203	18,000	18,000	18,000	0.00%
44000	EQUIPMENT EXPENSE	17,200	16,801	10,100	10,100	9,600	-4.95%
44050	MILEAGE EXPENSE	82	385	500	500	500	0.00%
44300	TRAVEL & SUBSISTENCE	2,641	26	2,500	2,500	2,500	0.00%
44400	TRAINING	9,629	8,555	15,000	15,000	5,000	-66.67%
44401	EDUCATIONAL REIMBURSEMENT	0	0	1,200	1,200	1,200	0.00%
44500	DUES & SUBSCRIPTIONS	500	1,503	600	600	600	0.00%
44802	AUDITORS	9,420	580	10,000	10,000	10,000	0.00%
44830	CONTRACT SERVICES-COMM DEV&HSG	18,724	0	19,500	19,500	19,500	0.00%
45030	SPECIAL EXPENSE-COMM DEV&HSG	1,150	26,184	10,000	18,552	10,000	0.00%
45501	PRINTING AND PHOTOCOPY CHARGES	13,195	9,854	9,000	9,000	9,000	0.00%
45638	INDIRECT COST-LEASED HOUSING	3,600	3,684	3,600	3,600	3,600	0.00%
45651	INDIRECT COST-HOUSING PROGRAM	0	0	0	0	0	0.00%
45722	ADM GEN EXPENSE-PORTABILITY	6,664	4,293	60,000	60,000	60,000	0.00%
45723	LANDLORD PAYMENTS	6,386,267	7,296,652	6,782,100	6,782,100	6,782,100	0.00%
45726	LANDLORD PAYMENTS-N/C	1,510,341	0	0	0	0	0.00%
45800	HAP BILLINGS TO OTHER AGENCIES	3,447	-11,053	0	0	0	0.00%
45894	PRICHARD HOUSING AUTHORITY	1,071	4,284	0	0	0	0.00%

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
45895	MINNEAPOLIS HOUSING AUTHORITY	0	7,399	0	0	0	0.00%
45896	INDIANA HOUSING AUTHORITY	0	2,800	0	0	0	0.00%
45998	ITC CHARGES	129,899	81,612	73,638	73,638	94,399	28.19%
45999	OVERHEAD	265,364	256,089	172,914	267,013	267,013	54.42%
	TOTAL MAINTENANCE & OPERATIONS	**8,405,032**	**7,731,880**	**7,209,652**	**7,312,303**	**7,314,012**	**1.45%**
	TOTAL FOR ORGANIZATION	**9,719,019**	**8,899,975**	**8,437,582**	**8,540,233**	**8,576,606**	**1.65%**

FUND: 221 - **GRANTS**
AGENCY: 030 - **COMMUNITY DEVELOPMENT**
ORGANIZATION: 3054 - **CDBG/HOMELESS PREVENTION & RAPID HSG PROGRAM**

GENERAL OBJECTIVES

Provide Program Administration and monitoring in accordance with the Homelessness Prevention and Rapid Re-Housing Program regulations under the auspices of the United States Department of Housing and Urban Development funded through the American Recovery and Reinvestment Act of 2009.

FY 2010-2011 PROGRAM OBJECTIVES

(1) Provide assistance and case management in the form of motel vouchers for emergency shelter, rental assistance payments to landlords, security deposits and utility payment assistance for extremely- low-income individuals and households.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2008/09 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	91,834	63,741
MAINTENANCE & OPERATIONS	0	0	0	826,510	454,766
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	0	0	918,344	518,507

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
603-ADMINISTRATIVE ANALYST	0.00	0.00	0	0.00	1.00	0	0.00	1.00	0
ORGN. TOTAL	0.00	0.00	0	0.00	1.00	0	0.00	1.00	0

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

HIGHLIGHTS

(1) This is a one-time grant funded program administered with one temporary full-time equivalent position.

221.030.3054 **HUD (CDBG) FUND- COMM & ECON DEVELOPMENT - CDBG-HOMELESS PREVENTION & RAPID HSG PRO**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	0	0	0	91,834	61,880	0.00%
11611	FICA MEDICARE	0	0	0	0	897	0.00%
11703	WORKERS COMPENSATION	0	0	0	0	789	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	0	0	175	0.00%
	TOTAL PERSONNEL SERVICES	**0**	**0**	**0**	**91,834**	**63,741**	**0.00%**
44830	CONTRACT SERVICES-COMM DEV&HSG	0	0	0	826,510	450,000	0.00%
45998	ITC CHARGES	0	0	0	0	4,766	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**0**	**826,510**	**454,766**	**0.00%**
	TOTAL FOR ORGANIZATION	**0**	**0**	**0**	**918,344**	**518,507**	**0.00%**

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 2010-2011 PROGRAM OBJECTIVES

(1) Coordinate the implementation of the 35th year Community Development Block Grant Program; (2) schedule and conduct citizen participation activities; (implement and administer grant funding for the Neighborhood Preservation Infrastructure Programs, Property Maintenance, Housing Rehabilitation, 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	299,463	329,574	332,401	332,401	338,723
MAINTENANCE & OPERATIONS	119,313	145,627	179,633	196,140	148,531
CAPITAL OUTLAY	1,415	0	0	0	0
ORGANIZATION TOTAL	420,191	475,202	512,034	528,541	487,254

POSITION SUMMARY

	FY 09/10			FY 10/11			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
830-GRANTS MANAGER	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
ORGN. 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.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	189,228	220,857	220,194	220,194	221,572	0.63%
11003	SUPPLEMENTAL PAY	3,806	0	0	0	0	0.00%
11501	RETIREMENT	27,057	31,665	32,710	32,710	32,121	-1.80%
11503	EMPL/CITY P.E.R.S.	15,958	18,337	19,025	19,025	19,144	0.63%
11611	FICA MEDICARE	2,369	3,224	3,238	3,238	3,257	0.60%
11701	HEALTH INSURANCE	40,016	31,346	32,393	32,393	36,419	12.43%
11702	LIFE INSURANCE	645	786	839	839	773	-7.90%
11703	WORKERS COMPENSATION	2,055	2,261	2,806	2,806	2,824	0.62%
11704	DENTAL/VISION INSURANCE	4,857	4,311	4,884	4,884	5,157	5.58%
11715	DISABILITY INSURANCE	4,019	4,234	3,222	3,222	4,335	34.55%
11805	UNEMPLOYMENT INSURANCE RESERVE	632	525	525	525	525	0.00%
11807	SICK LEAVE RESERVE	2,060	2,172	2,285	2,285	2,299	0.63%
11808	VACATION RESERVE	6,421	7,164	7,616	7,616	7,653	0.48%
11902	CAR ALLOWANCE	341	2,691	2,664	2,664	2,645	-0.71%
	TOTAL PERSONNEL SERVICES	**299,463**	**329,574**	**332,401**	**332,401**	**338,723**	**1.90%**
43500	ADVERTISING & PUBLICATIONS	8,249	8,846	15,000	15,000	14,000	-6.67%
43600	OFFICE SUPPLIES	343	4,955	5,000	5,000	5,000	0.00%
43700	POSTAGE	9,241	14,795	20,000	12,800	13,000	-35.00%
44050	MILEAGE EXPENSE	602	1,000	1,500	1,500	1,500	0.00%
44400	TRAINING	3,271	4,401	10,000	10,000	5,000	-50.00%
44500	DUES & SUBSCRIPTIONS	175	200	500	500	500	0.00%
44802	AUDITORS	0	3,500	3,000	3,000	3,000	0.00%
44830	CONTRACT SERVICES-COMM DEV&HSG	3,269	2,483	40,000	40,000	0	-100.00%
45501	PRINTING AND PHOTOCOPY CHARGES	0	0	0	7,200	0	0.00%
45998	ITC CHARGES	32,253	29,352	19,934	19,934	25,325	27.05%
45999	OVERHEAD	61,909	76,095	64,699	81,206	81,206	25.51%
	TOTAL MAINTENANCE & OPERATIONS	**119,313**	**145,627**	**179,633**	**196,140**	**148,531**	**-17.31%**
66000	OFFICE EQUIPMENT/FURNITURE	1,415	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**1,415**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**420,191**	**475,202**	**512,034**	**528,541**	**487,254**	**-4.84%**

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

GENERAL OBJECTIVES

Refer to CDBG Program Management (3055).

FY 2010-2011 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	190,560	230,112	155,750	155,750	355,363
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	190,560	230,112	155,750	155,750	355,363

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) The Capital Program grant allocation was increased this fiscal year based on the approved HUD allocation.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
43500	ADVERTISING & PUBLICATIONS	75	0	0	0	0	0.00%
44830	CONTRACT SERVICES-COMM DEV&HSG	0	0	0	0	200,000	0.00%
45040	EMERGENCY SHELTER	99,354	98,437	98,450	98,450	98,063	-0.39%
45096	FAIR HOUSING	55,620	57,300	57,300	57,300	57,300	0.00%
45103	CDBG-NON PROFIT ORGANIZATIONS	35,511	74,375	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**190,560**	**230,112**	**155,750**	**155,750**	**355,363**	**128.16%**
	TOTAL FOR ORGANIZATION	**190,560**	**230,112**	**155,750**	**155,750**	**355,363**	**128.16%**

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 2010-2011 PROGRAM OBJECTIVES

(1) Provide property maintenance code enforcement activities.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2008/09 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	97,885	155,123	233,420	233,420	232,815
MAINTENANCE & OPERATIONS	0	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	97,885	155,123	233,420	233,420	232,815

POSITION SUMMARY

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

HIGHLIGHTS

(1) No significant changes this fiscal year.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	76,570	121,852	0	0	0	0.00%
11501	RETIREMENT	11,022	18,133	0	0	0	0.00%
11503	EMPL/CITY P.E.R.S.	6,126	8,374	0	0	0	0.00%
11611	FICA MEDICARE	1,110	1,767	0	0	0	0.00%
11703	WORKERS COMPENSATION	2,956	4,704	0	0	0	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	101	293	0	0	0	0.00%
29000	SALARIES-PROJECTS	0	0	159,000	159,000	159,000	0.00%
29004	BENEFITS-PROJECTS	0	0	74,420	74,420	73,815	-0.81%
	TOTAL PERSONNEL SERVICES	**97,885**	**155,123**	**233,420**	**233,420**	**232,815**	**-0.26%**
	TOTAL FOR ORGANIZATION	**97,885**	**155,123**	**233,420**	**233,420**	**232,815**	**-0.26%**

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 2010-2011 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.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	157,201	82,542	86,844	86,844	90,245
MAINTENANCE & OPERATIONS	2,222,101	755,356	1,618,633	2,686,827	1,857,373
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	2,379,302	837,898	1,705,477	2,773,672	1,947,619

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
602-ADMINISTRATIVE ASSISTANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGN. 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.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	105,932	48,973	53,560	53,560	56,290	5.10%
11003	SUPPLEMENTAL PAY	0	1,377	0	0	0	0.00%
11501	RETIREMENT	15,249	7,072	7,956	7,956	8,160	2.56%
11503	EMPL/CITY P.E.R.S.	8,994	4,089	4,627	4,627	4,864	5.10%
11611	FICA MEDICARE	1,584	730	777	777	816	5.09%
11701	HEALTH INSURANCE	12,448	14,205	13,346	13,346	13,114	-1.73%
11702	LIFE INSURANCE	356	205	219	219	208	-4.86%
11703	WORKERS COMPENSATION	1,144	504	683	683	717	5.06%
11704	DENTAL/VISION INSURANCE	1,273	1,437	1,628	1,628	1,719	5.58%
11715	DISABILITY INSURANCE	1,902	1,177	1,074	1,074	1,239	15.41%
11805	UNEMPLOYMENT INSURANCE RESERVE	175	175	175	175	175	0.00%
11807	SICK LEAVE RESERVE	1,096	516	556	556	584	5.10%
11808	VACATION RESERVE	4,424	2,082	2,244	2,244	2,358	5.10%
11902	CAR ALLOWANCE	2,624	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**157,201**	**82,542**	**86,844**	**86,844**	**90,245**	**3.92%**
43500	ADVERTISING & PUBLICATIONS	278	0	0	0	0	0.00%
43600	OFFICE SUPPLIES	0	58	0	0	0	0.00%
44830	CONTRACT SERVICES-COMM DEV&HSG	1,073	0	0	0	0	0.00%
44832	HOME PROGRAM CHDO 15%	44,106	44,955	190,042	216,379	378,780	99.31%
45038	HOUSING PROGRAMS	0	218,603	950,211	1,181,608	734,859	-22.66%
45039	LEAD ABATEMENT	0	2,750	50,000	147,250	50,000	0.00%
45041	SPECIAL EXPENSE-HOME	188,644	192,275	150,000	262,646	150,000	0.00%
45047	TENANT BSD RNT ASSIS	87,106	149,129	99,000	583,778	247,028	149.52%
45998	ITC CHARGES	11,654	5,520	5,208	5,208	6,748	29.57%
45999	OVERHEAD	91,275	142,066	174,172	289,958	289,958	66.48%
49905	OPERATING TRANSFERS-OUT	1,797,966	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**2,222,101**	**755,356**	**1,618,633**	**2,686,827**	**1,857,373**	**14.75%**
	TOTAL FOR ORGANIZATION	**2,379,302**	**837,898**	**1,705,477**	**2,773,672**	**1,947,619**	**14.20%**

FUND:	**221**	**-**	**GRANTS**
AGENCY:	**030**	**-**	**ADMINISTRATION**
ORGANIZATION:	**3060**	**-**	**NEIGHBORHOOD STABILIZATION PROGRAM**

GENERAL OBJECTIVES

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

FY 2010-2011 PROGRAM OBJECTIVES

(1) Oversee the program administration, property acquisition, and housing rehabilitation construction management and resale of four foreclosed, abandoned single-family dwellings, three in the City of Inglewood and one in the City of Hawthorne, as the lead agency for the NSP grant from the State of California Department of Housing and Community Development funded under the auspices of the United States Department of Housing and Community Development (HUD) in accordance with regulations and statutes from the Housing and Economic Recovery Act (HERA) of 2008.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	1,984,292	1,470,382
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	0	0	1,984,292	1,470,382

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This formula grant adjusted in accordance with the State HUD guidelines (reduced 25% from 2009).

221.030.3060 **HUD (CDBG) FUND- COMM & ECON DEVELOPMENT - CDBG-NEIGHBORHOOD STABILIZATION PROGRAM**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
45030	SPECIAL EXPENSE-COMM DEV&HSG	0	0	0	1,885,078	1,371,168	0.00%
45104	CDBG-PROGRAM ADMIN FEES	0	0	0	99,214	99,214	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**0**	**1,984,292**	**1,470,382**	**0.00%**
	TOTAL FOR ORGANIZATION	**0**	**0**	**0**	**1,984,292**	**1,470,382**	**0.00%**

FUND:	**055**	**-**	**PUBLIC ART FUND**
AGENCY:	**030**	**-**	**COMMUNITY DEVELOPMENT**
ORGANIZATION:	**3080**	**-**	**PERCENT FOR THE ARTS**

GENERAL OBJECTIVES

Promote development, implementation and utilization of the City's Public Arts Program.

FY 2010-2011 PROGRAM OBJECTIVES

(1) Develop temporary and/or permanent art forms throughout the City; and (2) increase understanding and enjoyment of public art by Inglewood residents and visitors.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	15,775	0	4,225	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	15,775	0	4,225	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) No significant changes this fiscal year.

055.030.3080 **PUBLIC ART FUND- COMM & ECON DEVELOPMENT - PERCENT FOR THE ARTS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
44830	CONTRACT SERVICES-COMM DEV&HSG	0	15,775	0	4,225	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**15,775**	**0**	**4,225**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**0**	**15,775**	**0**	**4,225**	**0**	**0.00%**

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 2010-2011 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	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
3259-AIRCRAFT NOISE MITIGATION PROGRAM-ADMINISTRATION	1,153,512	1,069,097	1,420,267	1,510,549	1,521,886
3261-AIRCRAFT NOISE MITIGATION PROGRAM-CONSTRUCTION	932,245	867,002	492,803	517,940	506,016
AGENCY 032 TOTALS	2,085,757	1,936,098	1,913,070	2,028,489	2,027,902

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 09/10			FY 10/11			DIFFERENCE		
	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
3259-AIRCRAFT NOISE MITIGATION PROGRAM-ADMINISTRATION	10.00	0.00	0	10.00	0.00	0	0.00	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	25.00	0.00	0	25.00	0.00	0	0.00	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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	762,648	742,331	868,760	868,760	899,922
MAINTENANCE & OPERATIONS	328,342	313,467	471,508	559,378	541,964
CAPITAL OUTLAY	62,521	13,298	80,000	82,411	80,000
ORGANIZATION TOTAL	1,153,512	1,069,097	1,420,267	1,510,549	1,521,886

POSITION SUMMARY

	FY 09/10			FY 10/11			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
603-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
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	10.00	0.00	0	10.00	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.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	507,376	498,004	578,602	578,602	591,031	2.15%
11003	SUPPLEMENTAL PAY	3,126	3,162	3,120	3,120	5,200	66.67%
11100	REGULAR OVERTIME	13	0	0	0	0	0.00%
11300	PART-TIME	595	0	0	0	0	0.00%
11501	RETIREMENT	74,285	71,718	86,417	86,417	86,436	0.02%
11503	EMPL/CITY P.E.R.S.	39,400	37,077	45,429	45,429	49,421	8.79%
11611	FICA MEDICARE	5,871	5,650	6,888	6,888	6,967	1.14%
11701	HEALTH INSURANCE	79,687	72,492	87,161	87,161	94,021	7.87%
11702	LIFE INSURANCE	1,600	1,585	2,015	2,015	1,857	-7.84%
11703	WORKERS COMPENSATION	5,500	5,094	7,374	7,374	7,532	2.14%
11704	DENTAL/VISION INSURANCE	9,785	10,258	13,023	13,023	14,049	7.88%
11715	DISABILITY INSURANCE	7,881	8,487	6,696	6,696	10,367	54.83%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,575	1,575	1,750	1,750	1,750	0.00%
11807	SICK LEAVE RESERVE	4,844	4,994	6,002	6,002	6,131	2.15%
11808	VACATION RESERVE	15,500	16,166	18,284	18,284	19,181	4.91%
11902	CAR ALLOWANCE	5,608	6,069	6,000	6,000	5,980	-0.33%
	TOTAL PERSONNEL SERVICES	**762,648**	**742,331**	**868,760**	**868,760**	**899,922**	**3.59%**
43500	ADVERTISING & PUBLICATIONS	2,243	799	7,500	7,500	7,500	0.00%
43600	OFFICE SUPPLIES	7,622	5,250	16,000	16,000	16,000	0.00%
43700	POSTAGE	437	1,221	500	500	500	0.00%
44000	EQUIPMENT EXPENSE	46,477	52,596	46,100	46,100	43,500	-5.64%
44050	MILEAGE EXPENSE	335	0	250	250	250	0.00%
44300	TRAVEL & SUBSISTENCE	1,929	855	1,700	1,700	1,700	0.00%
44400	TRAINING	3,078	11,307	3,150	3,150	3,150	0.00%
44401	EDUCATIONAL REIMBURSEMENT	2,265	0	3,316	3,316	3,316	0.00%
44500	DUES & SUBSCRIPTIONS	850	1,235	1,350	1,350	1,350	0.00%
44830	CONTRACT SERVICES-COMM DEV&HSG	21,712	0	155,000	185,000	155,000	0.00%
45030	SPECIAL EXPENSE-COMM DEV&HSG	678	3,367	22,500	22,500	22,500	0.00%
45501	PRINTING AND PHOTOCOPY CHARGES	4,278	5,811	5,000	5,000	5,000	0.00%
45998	ITC CHARGES	73,058	62,484	52,099	52,099	67,284	29.15%
45999	OVERHEAD	163,382	168,542	157,043	214,914	214,914	36.85%
	TOTAL MAINTENANCE & OPERATIONS	**328,342**	**313,467**	**471,508**	**559,378**	**541,964**	**14.94%**
66000	OFFICE EQUIPMENT/FURNITURE	7,267	13,298	40,000	40,000	40,000	0.00%
67000	MACHINERY & EQUIPMENT	55,255	0	40,000	42,411	40,000	0.00%

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222.032.3259 NOISE MITIGATION FUND- RESIDENTIAL SOUND INSULATION - PROGRAM ADMINISTRATION

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
	TOTAL CAPITAL OUTLAY	62,521	13,298	80,000	82,411	80,000	0.00%
	TOTAL FOR ORGANIZATION	1,153,512	1,069,097	1,420,267	1,510,549	1,521,886	7.15%

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	688,148	630,748	348,752	348,752	400,963
MAINTENANCE & OPERATIONS	244,097	236,254	144,051	169,188	105,054
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	932,245	867,002	492,803	517,940	506,016

POSITION SUMMARY

	FY 09/10			FY 10/11			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
808-SENIOR ENGINEER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
679-RSIP MANAGER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
624-CONSTRUCTION MANAGER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
618-ASSOCIATE ENGINEER	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
376-RSIP 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 FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	393,465	352,112	1,044,181	1,044,181	1,050,506	0.61%
11003	SUPPLEMENTAL PAY	11,215	7,257	4,160	4,160	5,200	25.00%
11501	RETIREMENT	58,101	48,564	155,734	155,734	153,046	-1.73%
11503	EMPL/CITY P.E.R.S.	30,771	25,149	86,426	86,426	87,693	1.47%
11611	FICA MEDICARE	5,056	4,273	14,122	14,122	12,741	-9.77%
11701	HEALTH INSURANCE	107,138	114,318	145,477	145,477	182,295	25.31%
11702	LIFE INSURANCE	2,759	2,792	4,289	4,289	3,878	-9.58%
11703	WORKERS COMPENSATION	14,222	10,602	44,051	44,051	44,477	0.97%
11704	DENTAL/VISION INSURANCE	12,894	13,302	19,343	19,343	19,724	1.97%
11715	DISABILITY INSURANCE	9,942	10,925	8,352	8,352	13,572	62.50%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,150	1,370	2,625	2,625	2,625	0.00%
11807	SICK LEAVE RESERVE	8,511	8,014	10,836	10,836	10,901	0.60%
11808	VACATION RESERVE	23,491	23,524	27,103	27,103	30,797	13.63%
11901	UNIFORM ALLOWANCE	2,640	1,980	0	0	0	0.00%
11902	CAR ALLOWANCE	6,794	6,564	2,664	2,664	4,117	54.54%
29000	SALARIES-PROJECTS	0	0	-884,680	-884,680	-884,680	0.00%
29004	BENEFITS-PROJECTS	0	0	-335,930	-335,930	-335,930	0.00%
	TOTAL PERSONNEL SERVICES	**688,148**	**630,748**	**348,752**	**348,752**	**400,963**	**14.97%**
44400	TRAINING	1,180	1,000	3,860	3,860	3,860	0.00%
44401	EDUCATIONAL REIMBURSEMENT	75	0	3,545	3,545	3,545	0.00%
45998	ITC CHARGES	109,766	105,240	94,113	94,113	29,979	-68.15%
45999	OVERHEAD	133,076	130,014	42,533	67,670	67,670	59.10%
	TOTAL MAINTENANCE & OPERATIONS	**244,097**	**236,254**	**144,051**	**169,188**	**105,054**	**-27.07%**
	TOTAL FOR ORGANIZATION	**932,245**	**867,002**	**492,803**	**517,940**	**506,016**	**2.68%**

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 DEPARTMENT

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 2010-2011 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	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
3510-PLANNING	902,504	936,850	1,429,606	1,319,107	1,095,423
3515-HOLLYWOOD PARK DEVELOPMENT	200,705	594,165	0	154,189	0
3570-BUILDING & SAFETY	1,473,515	1,606,477	1,498,045	1,321,052	1,108,367
AGENCY 035 TOTALS	2,576,724	3,137,493	2,927,651	2,794,347	2,203,790

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 09/10			FY 10/11			DIFFERENCE		
	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
3510-PLANNING	11.00	0.00	0	11.00	0.00	0	0.00	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	12.00	0.00	0	12.00	0.00	0	0.00	0.00	0
AGENCY 035 TOTALS	23.00	0.00	0	23.00	0.00	0	0.00	0.00	0

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

HIGHLIGHTS

Organizations within the general fund (001) include salary savings adjustments. Please refer to the City Administrator's message.

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

GENERAL OBJECTIVES

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

FY 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	722,477	781,058	1,179,930	1,159,930	991,897
MAINTENANCE & OPERATIONS	180,027	155,793	249,676	159,177	103,526
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	902,504	936,850	1,429,606	1,319,107	1,095,423

POSITION SUMMARY

	FY 09/10			FY 10/11			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	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0.00
643-SENIOR PLANNER	2.00	0.00	0	2.00	0.00	0	0.00	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	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0.00
602-ADMINISTRATIVE ASSISTANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0.00
228-OFFICE ASSISTANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0.00
ORGANIZATION TOTAL	11.00	0.00	0	11.00	0.00	0	0.00	0.00	0.00

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

001.035.3510 **GENERAL FUND- PLANNING - PLANNING**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	499,167	533,224	799,006	779,006	798,044	-0.12%
11003	SUPPLEMENTAL PAY	1,880	2,108	0	0	2,080	0.00%
11501	RETIREMENT	70,846	76,952	118,695	118,695	115,994	-2.28%
11503	EMPL/CITY P.E.R.S.	40,661	43,654	68,586	68,586	68,621	0.05%
11611	FICA MEDICARE	5,648	7,837	11,672	11,672	11,602	-0.59%
11701	HEALTH INSURANCE	51,445	66,298	107,242	107,242	118,820	10.80%
11702	LIFE INSURANCE	1,787	1,908	3,466	3,466	3,046	-12.12%
11703	WORKERS COMPENSATION	5,297	5,482	10,182	10,182	10,170	-0.12%
11704	DENTAL/VISION INSURANCE	8,983	9,792	15,038	15,038	11,497	-23.54%
11715	DISABILITY INSURANCE	9,396	9,734	9,474	9,474	12,915	36.32%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,575	1,750	1,925	1,925	1,925	0.00%
11807	SICK LEAVE RESERVE	4,930	5,100	8,292	8,292	8,282	-0.12%
11808	VACATION RESERVE	16,301	14,526	20,412	20,412	19,954	-2.24%
11902	CAR ALLOWANCE	4,561	2,691	5,940	5,940	0	-100.00%
19001	SALARY SAVINGS	0	0	0	0	-191,053	0.00%
	TOTAL PERSONNEL SERVICES	**722,477**	**781,058**	**1,179,930**	**1,159,930**	**991,897**	**-15.94%**
43500	ADVERTISING & PUBLICATIONS	3,064	5,654	3,000	3,000	3,000	0.00%
43600	OFFICE SUPPLIES	2,502	2,011	3,000	3,000	3,000	0.00%
43700	POSTAGE	2,310	2,527	6,000	6,000	6,000	0.00%
44050	MILEAGE EXPENSE	913	400	400	400	400	0.00%
44300	TRAVEL & SUBSISTENCE	3,428	12	0	0	0	0.00%
44835	CONTRACT SERVICES-PLANNING	77,346	59,632	0	59,053	0	0.00%
45035	SPECIAL EXPENSE-PLANNING	6,342	5,417	8,965	8,965	8,965	0.00%
45501	PRINTING AND PHOTOCOPY CHARGES	7,506	4,359	8,000	8,000	8,000	0.00%
45998	ITC CHARGES	76,617	75,780	70,759	70,759	74,161	4.81%
45999	OVERHEAD	0	0	149,552	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**180,027**	**155,793**	**249,676**	**159,177**	**103,526**	**-58.54%**
	TOTAL FOR ORGANIZATION	**902,504**	**936,850**	**1,429,606**	**1,319,107**	**1,095,423**	**-23.38%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	200,705	594,165	0	154,189	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	200,705	594,165	0	154,189	0

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This section is budgeted during the fiscal year through a budget amendment when the revenues are recognized and accepted.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
44835	CONTRACT SERVICES-PLANNING	200,705	594,165	0	154,189	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**200,705**	**594,165**	**0**	**154,189**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**200,705**	**594,165**	**0**	**154,189**	**0**	**0.00%**

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

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 2010-2011 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.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	1,208,858	1,320,499	1,165,008	1,165,008	995,255
MAINTENANCE & OPERATIONS	264,657	285,978	333,036	156,043	113,112
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,473,515	1,606,477	1,498,045	1,321,052	1,108,367

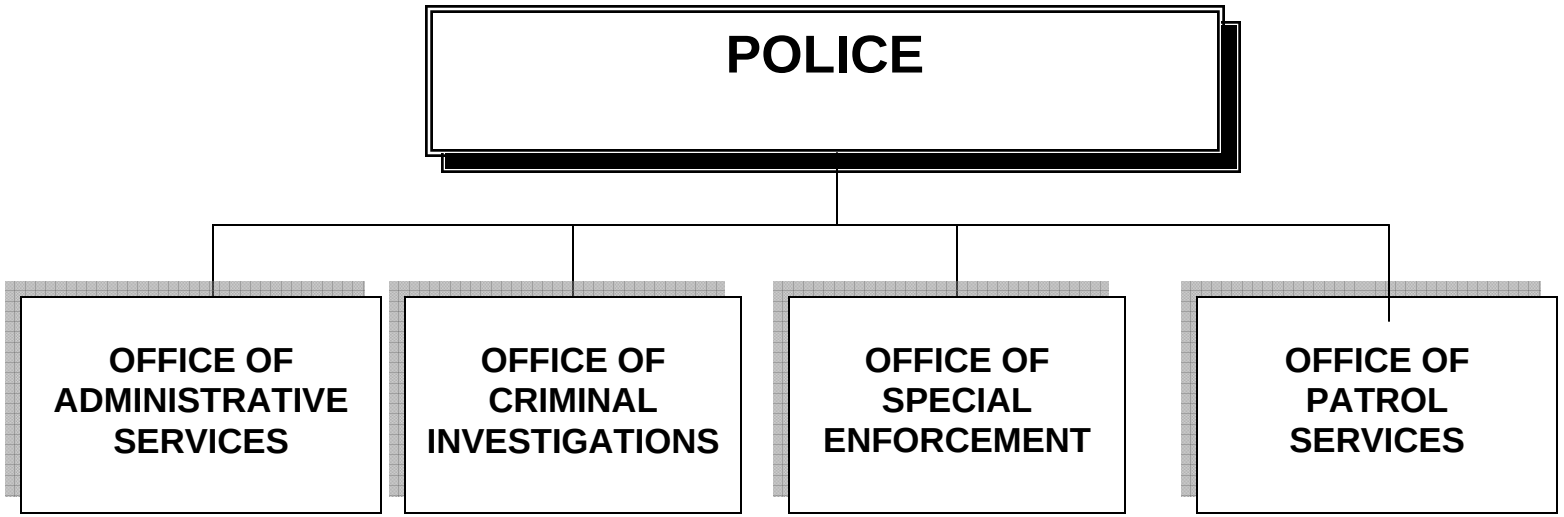
POSITION SUMMARY

	FY 09/10			FY 10/11			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
211-BUILDING INSPECTOR TRAINEE	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
210-BUILDING INSPECTOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
209-SENIOR ADMINISTRATIVE AIDE	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	12.00	0.00	0	12.00	0.00	0	0.00	0.00	0

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

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	786,734	847,348	882,180	882,180	888,108	0.67%
11003	SUPPLEMENTAL PAY	9,108	10,926	5,200	5,200	4,160	-20.00%
11501	RETIREMENT	111,399	121,799	131,824	131,824	129,353	-1.87%
11503	EMPL/CITY P.E.R.S.	60,700	67,786	74,494	74,494	74,812	0.43%
11611	FICA MEDICARE	9,948	10,788	11,370	11,370	13,021	14.53%
11701	HEALTH INSURANCE	140,056	165,294	172,291	172,291	186,347	8.16%
11702	LIFE INSURANCE	3,162	3,491	3,577	3,577	3,406	-4.77%
11703	WORKERS COMPENSATION	20,607	21,389	26,700	26,700	28,692	7.46%
11704	DENTAL/VISION INSURANCE	12,421	13,989	15,531	15,531	17,548	12.99%
11715	DISABILITY INSURANCE	12,438	13,120	8,388	8,388	12,616	50.41%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,994	1,969	2,100	2,100	2,100	0.00%
11807	SICK LEAVE RESERVE	8,360	8,793	9,152	9,152	9,215	0.68%
11808	VACATION RESERVE	25,319	27,111	28,108	28,108	27,162	-3.37%
11902	CAR ALLOWANCE	6,614	6,696	6,624	6,624	2,944	-55.56%
19001	SALARY SAVINGS	0	0	0	0	-191,699	0.00%
29000	SALARIES-PROJECTS	0	0	-143,100	-143,100	-143,100	0.00%
29004	BENEFITS-PROJECTS	0	0	-69,430	-69,430	-69,430	0.00%
	TOTAL PERSONNEL SERVICES	**1,208,858**	**1,320,499**	**1,165,008**	**1,165,008**	**995,255**	**-14.57%**
43600	OFFICE SUPPLIES	6,801	6,482	4,000	4,000	4,000	0.00%
44000	EQUIPMENT EXPENSE	24,900	19,596	20,900	20,900	19,700	-5.74%
44835	CONTRACT SERVICES-PLANNING	107,764	151,714	0	13,279	0	0.00%
45035	SPECIAL EXPENSE-PLANNING	25,428	8,479	30,000	35,255	15,000	-50.00%
45998	ITC CHARGES	99,763	99,708	82,609	82,609	74,412	-9.92%
45999	OVERHEAD	0	0	195,527	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**264,657**	**285,978**	**333,036**	**156,043**	**113,112**	**-66.04%**
	TOTAL FOR ORGANIZATION	**1,473,515**	**1,606,477**	**1,498,045**	**1,321,052**	**1,108,367**	**-26.01%**



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 2010-2011 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
4510-OFFICE OF THE CHIEF OF POLICE	1,629,953	1,605,486	1,907,250	1,715,778	1,485,817
4512-COMMUNITY AFFAIRS SECTION	532,055	1,096,861	1,355,142	1,231,068	1,085,202
4520-OFFICE OF ADMINISTRATIVE SERVICES	2,161,250	2,694,809	3,338,282	3,082,337	2,730,591
4523-CONTRACT SERVICES	246,059	313,520	131,077	115,000	115,000
4525-PROPERTY/ EVIDENCE SECTION	247,863	291,764	305,409	280,961	239,658
4526-RECORDS SECTION	748,629	930,572	1,017,051	926,253	826,745
4527-COMMUNICATIONS DIVISION	1,696,297	1,823,888	2,461,080	2,308,328	1,936,947
4529-CUSTODY SECTION	1,024,951	995,801	1,430,593	1,368,458	1,134,335
4530-OFFICE OF CRIMINAL INVESTIGATIVE SVCS.	7,332,345	7,075,007	8,342,728	7,410,998	6,500,307
4531-SCIENTIFIC SERVICES SECTION	601,125	596,517	719,560	645,707	533,406
4532-REAL ESTATE FRAUD SECTION	446,456	196,644	145,691	107,799	0
4534-NARCOTICS SECTION	1,691,274	1,535,577	1,664,975	1,445,996	1,272,173
4540-OFFICE OF SPECIAL ENFORCEMENT	0	1,800,626	2,003,381	1,787,803	1,658,820
4546-TRANSIT SAFETY TEAM	1,500,779	0	0	0	0
4547-ANTI-CRIME TEAM	3,811,263	2,995,085	2,648,921	2,260,432	2,152,529
4550-OFFICE OF PATROL SERVICES	16,073,676	17,322,533	19,704,756	17,414,975	15,562,793
4551-TRAFFIC ENFORCEMENT DIVISION	2,008,293	2,228,661	2,488,858	2,227,252	1,937,512
4553-PARKING SERVICES DIVISION	2,571,741	2,520,090	2,606,437	2,326,216	2,079,979
4554-PHOTO ENFORCEMENT UNIT	373,413	298,377	424,937	449,142	445,029
4561-JUSTICE ASSISTANCE GRANT (JAG)	163,359	126,275	29,984	29,984	156,297
4562-C.O.P.S. OPTION	101,845	63,005	130,703	290,703	102,229
4564-ASSET FORFEITURE	404,066	141,981	0	400,924	0
4566-DOJ COPS TECHNOLOGY GRANT	0	104,281	0	816,604	794,556
4568-OFFICE OF TRAFFIC SAFETY GRANT	0	0	0	0	265,794
4570-STATE HOMELAND SEC GRANT	66,087	0	0	0	0
4571-L.A. URBAN AREA SEC INITIATIVE	11,808	18,192	0	0	0
4572-BUFFER ZONE PROTECTION GRANT	9,264	0	0	0	0
4574-COLD CASE UNIT (I.C.C.U.)	0	88,545	0	200,861	0
4576-AMERICAN RECOVERY & REINVESTMENT ACT	0	0	219,024	219,024	204,427
4578-COPS HIRING RECOVERY PROGRAM	0	0	0	588,560	0
AGENCY 045 TOTALS	45,453,851	46,864,096	53,075,839	49,651,162	43,220,146

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 09/10 POS	FY 09/10 FTE	FY 09/10 OT	FY 10/11 POS	FY 10/11 FTE	FY 10/11 OT	DIFFERENCE POS	DIFFERENCE FTE	DIFFERENCE OT
4510-OFFICE OF THE CHIEF OF POLICE	7.00	1.00	137	7.00	1.00	137	0.00	0.00	0
4512-COMMUNITY AFFAIRS SECTION	7.00	2.00	391	7.00	2.00	391	0.00	0.00	0
4520-OFFICE OF ADMINISTRATIVE SERVICES	13.00	3.92	391	13.00	3.92	391	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	957	11.00	0.00	957	0.00	0.00	0
4527-COMMUNICATIONS DIVISION	23.00	2.20	2,932	23.00	2.20	2,932	0.00	0.00	0
4529-CUSTODY SECTION	13.00	0.00	2,427	13.00	0.00	2,427	0.00	0.00	0
4530-OFFICES OF CRIMINAL INVESTIGATIVE SVCS.	39.00	1.00	3,464	39.00	1.00	3,464	0.00	0.00	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	0.00	0.00	1,538	0.00	0.00	0	0.00	0.00	-1538
4534-NARCOTICS SECTION	7.00	0.00	1,344	7.00	0.00	1,344	0.00	0.00	0
4540-OFFICE OF SPECIAL ENFORCEMENT	9.00	0.00	647	9.00	0.00	1,180	0.00	0.00	533
4547-ANTI-CRIME TEAM	14.00	0.00	2,600	14.00	0.00	2,600	0.00	0.00	0
4550-OFFICES OF PATROL SERVICES	102.00	1.00	19,108	102.00	1.00	19,108	0.00	0.00	0
4551-TRAFFIC ENFORCEMENT DIVISION	11.00	0.00	1,310	11.00	0.00	1,310	0.00	0.00	0
4553-PARKING SERVICES DIVISION	19.00	15.50	3,765	19.00	15.50	3,765	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-LOCAL LAW ENFORCEMENT BLOCK GRANT	0.00	0.50	0	0.00	3.25	0.00	0.00	2.75	0
4568-OFFICE OF TRAFFIC SAFETY GRANT	0.00	0.00	0	0.00	0.00	4,522	0.00	0.00	4522
4576-AMERICAN RECOVERY & REINVESTMENT ACT	3.00	0.00	0	3.00	0.00	0.00	0.00	0.00	0
4578-COPS HIRING RECOVERY PROGRAM	10.00	0.00	0	0.00	0.00	0.00	-10.00	0.00	0
AGENCY 045 TOTALS	296.00	29.12	42,791	286.00	31.87	46,308	-10.00	2.75	3,517

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

HIGHLIGHTS

Organizations within the general fund (001) include salary savings adjustments. Please refer to the City Administrator's message.

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 2010-2011 PROGRAM OBJECTIVES

(1) Establish direction, goals, objectives and policies for the effective and efficient operation of the Department; (2) determine program needs and operational priorities, and coordinate planning and evaluation of all Department activities; (3) continue to improve relationships and communication between the community, City government, and members of the Department; (4) provide effective internal controls to ensure professional service and exemplary police conduct is delivered at all times; (5) ensure thorough investigations of all critical incidents and allegations of police misconduct; (6) maintain effective policies and procedures, and ensure they are being adhered to by Department personnel.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	1,451,181	1,415,494	1,471,721	1,471,721	1,241,681
MAINTENANCE & OPERATIONS	178,772	189,992	435,529	244,057	244,136
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,629,953	1,605,486	1,907,250	1,715,778	1,485,817

POSITION SUMMARY

	FY 09/10			FY 10/11			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	3.00	0.00	137	3.00	0.00	137	0.00	0.00	0
680-ADMINISTRATIVE SECRETARY	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
666-POLICE LIEUTENANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
372-SENIOR OFFICE ASSISTANT	0.00	1.00	0	0.00	1.00	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	7.00	1.00	137	7.00	1.00	137	0.00	0.00	0

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

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	743,434	735,519	766,034	766,034	758,879	-0.93%
11003	SUPPLEMENTAL PAY	116,063	112,752	122,593	122,593	117,327	-4.30%
11100	REGULAR OVERTIME	55,152	25,346	9,100	9,100	9,100	0.00%
11102	HOLIDAY PAY	33,186	29,982	31,190	31,190	30,214	-3.13%
11108	STAND-BY PAY O.T.	1,034	1,232	0	0	0	0.00%
11501	RETIREMENT	217,424	225,996	235,879	235,879	223,581	-5.21%
11503	EMPL/CITY P.E.R.S.	83,907	83,326	86,037	86,037	84,583	-1.69%
11611	FICA MEDICARE	9,065	8,203	8,029	8,029	7,821	-2.59%
11701	HEALTH INSURANCE	74,810	75,381	79,412	79,412	86,651	9.12%
11702	LIFE INSURANCE	1,976	2,046	2,166	2,166	1,975	-8.83%
11703	WORKERS COMPENSATION	63,729	64,043	79,334	79,334	77,584	-2.21%
11704	DENTAL/VISION INSURANCE	8,835	9,180	10,563	10,563	10,973	3.88%
11715	DISABILITY INSURANCE	4,283	4,474	2,346	2,346	4,542	93.59%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,688	1,430	1,400	1,400	1,400	0.00%
11807	SICK LEAVE RESERVE	6,343	6,198	6,526	6,526	6,497	-0.45%
11808	VACATION RESERVE	26,052	25,135	26,562	26,562	26,342	-0.83%
11901	UNIFORM ALLOWANCE	4,200	5,250	4,550	4,550	5,174	13.71%
19001	SALARY SAVINGS	0	0	0	0	-210,960	0.00%
	TOTAL PERSONNEL SERVICES	**1,451,181**	**1,415,494**	**1,471,721**	**1,471,721**	**1,241,681**	**-15.63%**
43600	OFFICE SUPPLIES	7,157	3,842	15,000	15,000	15,000	0.00%
44000	EQUIPMENT EXPENSE	52,700	75,213	78,800	78,800	74,300	-5.71%
44845	CONTRACT SERVICES-POLICE DEPT	288	1,139	32,000	32,000	32,000	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	5,299	9,042	12,000	12,000	12,000	0.00%
45501	PRINTING AND PHOTOCOPY CHARGES	13,655	7,841	18,000	18,000	18,000	0.00%
45998	ITC CHARGES	99,674	92,916	88,257	88,257	92,836	5.19%
45999	OVERHEAD	0	0	191,472	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**178,772**	**189,992**	**435,529**	**244,057**	**244,136**	**-43.94%**
	TOTAL FOR ORGANIZATION	**1,629,953**	**1,605,486**	**1,907,250**	**1,715,778**	**1,485,817**	**-22.10%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	449,363	964,884	1,070,755	1,070,755	924,854
MAINTENANCE & OPERATIONS	82,692	131,977	284,387	160,313	160,348
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	532,055	1,096,861	1,355,142	1,231,068	1,085,202

POSITION SUMMARY

	FY 09/10			FY 10/11			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	4.00	0.00	391	4.00	0.00	391	0.00	0.00	0
129-COMMUNITY CENTER LIAISON	0.00	2.00	0	0.00	2.00	0	0.00	0.00	0
ORGANIZATION TOTAL	7.00	2.00	391	7.00	2.00	391	0.00	0.00	0

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

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	273,519	495,376	600,468	600,468	600,013	-0.08%
11003	SUPPLEMENTAL PAY	19,732	30,952	24,909	24,909	29,208	17.26%
11100	REGULAR OVERTIME	3,724	87,677	18,660	18,660	18,660	0.00%
11102	HOLIDAY PAY	6,616	25,613	24,263	24,263	24,369	0.44%
11501	RETIREMENT	54,091	124,565	151,109	151,109	147,356	-2.48%
11503	EMPL/CITY P.E.R.S.	24,229	49,042	58,369	58,369	58,809	0.75%
11611	FICA MEDICARE	2,489	8,802	9,559	9,559	9,620	0.64%
11701	HEALTH INSURANCE	28,391	70,419	88,400	88,400	97,631	10.44%
11702	LIFE INSURANCE	891	1,513	1,979	1,979	1,753	-11.43%
11703	WORKERS COMPENSATION	11,961	31,749	48,127	48,127	48,714	1.22%
11704	DENTAL/VISION INSURANCE	3,639	6,608	8,815	8,815	8,118	-7.91%
11715	DISABILITY INSURANCE	2,998	3,893	3,048	3,048	4,178	37.07%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,215	1,716	1,925	1,925	1,925	0.00%
11807	SICK LEAVE RESERVE	2,212	3,891	5,087	5,087	5,064	-0.47%
11808	VACATION RESERVE	8,565	14,029	16,455	16,455	16,731	1.68%
11901	UNIFORM ALLOWANCE	1,050	4,463	5,070	5,070	5,330	5.13%
11902	CAR ALLOWANCE	4,042	4,578	4,512	4,512	4,508	-0.09%
19001	SALARY SAVINGS	0	0	0	0	-157,131	0.00%
	TOTAL PERSONNEL SERVICES	**449,363**	**964,884**	**1,070,755**	**1,070,755**	**924,854**	**-13.63%**
43600	OFFICE SUPPLIES	1,082	1,203	3,000	3,000	3,000	0.00%
44000	EQUIPMENT EXPENSE	33,200	27,396	26,700	26,700	25,200	-5.62%
44845	CONTRACT SERVICES-POLICE DEPT	9,668	34,975	55,000	56,401	55,000	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	7,293	5,343	8,000	10,000	8,000	0.00%
45998	ITC CHARGES	31,449	63,060	64,212	64,212	69,148	7.69%
45999	OVERHEAD	0	0	127,475	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**82,692**	**131,977**	**284,387**	**160,313**	**160,348**	**-43.62%**
	TOTAL FOR ORGANIZATION	**532,055**	**1,096,861**	**1,355,142**	**1,231,068**	**1,085,202**	**-19.92%**

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 2010-2011 PROGRAM OBJECTIVES

(1) To implement recruitment programs, screening and selection processes which ensure 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

	2007/08 ACTUALS	2007/08 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	1,600,598	2,120,682	2,008,295	2,008,295	1,740,277
MAINTENANCE & OPERATIONS	560,653	574,127	1,329,987	1,074,042	990,314
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	2,161,250	2,694,809	3,338,282	3,082,337	2,730,591

POSITION SUMMARY

	FY 09/10			FY 10/11			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	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
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	3.00	0.00	391	3.00	0.00	391	0.00	0.00	0
282-POLICE TRAINING PROGRAM ASSISTANT	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
231-CIVILIAN INVEST SPECIALIST	0.00	0.92	0	0.00	0.92	0	0.00	0.00	0
320-PAYROLL TECHNICIAN	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
140-POLICE CADET	0.00	3.00	0	0.00	3.00	0	0.00	0.00	0
ORGANIZATION TOTAL	13.00	3.92	391	13.00	3.92	391	0.00	0.00	0

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

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	929,764	1,212,402	1,128,093	1,128,093	1,153,983	2.30%
11003	SUPPLEMENTAL PAY	87,036	101,817	110,562	110,562	112,652	1.89%
11100	REGULAR OVERTIME	50,637	99,753	18,660	18,660	18,660	0.00%
11102	HOLIDAY PAY	34,714	37,492	38,351	38,351	38,610	0.68%
11501	RETIREMENT	191,611	261,022	277,005	277,005	270,799	-2.24%
11503	EMPL/CITY P.E.R.S.	80,293	99,608	105,790	105,790	106,357	0.54%
11611	FICA MEDICARE	12,317	18,169	15,551	15,551	15,994	2.85%
11701	HEALTH INSURANCE	96,887	137,199	145,501	145,501	146,098	0.41%
11702	LIFE INSURANCE	2,337	3,023	3,155	3,155	2,906	-7.91%
11703	WORKERS COMPENSATION	54,356	73,813	86,738	86,738	88,272	1.77%
11704	DENTAL/VISION INSURANCE	11,745	16,188	18,515	18,515	19,369	4.61%
11715	DISABILITY INSURANCE	5,682	6,933	5,880	5,880	7,284	23.88%
11805	UNEMPLOYMENT INSURANCE RESERVE	3,095	4,365	3,675	3,675	3,675	0.00%
11807	SICK LEAVE RESERVE	6,800	8,585	8,937	8,937	8,980	0.49%
11808	VACATION RESERVE	28,383	34,013	36,032	36,032	35,911	-0.33%
11901	UNIFORM ALLOWANCE	4,941	6,300	5,850	5,850	6,396	9.33%
19001	SALARY SAVINGS	0	0	0	0	-295,670	0.00%
	TOTAL PERSONNEL SERVICES	**1,600,598**	**2,120,682**	**2,008,295**	**2,008,295**	**1,740,277**	**-13.35%**
43600	OFFICE SUPPLIES	14,960	6,945	15,000	15,000	15,000	0.00%
44000	EQUIPMENT EXPENSE	66,500	56,400	47,900	47,900	45,200	-5.64%
44100	UNIFORMS	27,887	20,484	55,000	62,685	55,000	0.00%
44300	TRAVEL & SUBSISTENCE	27,895	0	0	0	0	0.00%
44418	TRAINING - POST	133,865	260,009	250,000	252,883	250,000	0.00%
44419	TRAINING - CORRECTIONS	11,589	0	10,000	10,000	10,000	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	43,310	20,423	80,000	110,280	80,000	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	134,067	77,302	405,000	454,860	405,000	0.00%
45998	ITC CHARGES	100,580	132,564	120,435	120,435	130,114	8.04%
45999	OVERHEAD	0	0	346,652	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**560,653**	**574,127**	**1,329,987**	**1,074,042**	**990,314**	**-25.54%**
	TOTAL FOR ORGANIZATION	**2,161,250**	**2,694,809**	**3,338,282**	**3,082,337**	**2,730,591**	**-18.20%**

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 2010-2011 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

	2007/08 ACTUALS	2007/08 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	246,059	313,520	115,000	115,000	115,000
MAINTENANCE & OPERATIONS	0	0	16077	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	246,059	313,520	131,077	115,000	115,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	0	181	0	0	0	0.00%
11100	REGULAR OVERTIME	59,914	13,951	0	0	0	0.00%
11201	HOLLYWOOD PARK-INSIDE	14,853	15,006	9,000	9,000	9,000	0.00%
11202	HOLLYWOOD PARK-OUTSIDE	24,274	52,978	13,000	13,000	13,000	0.00%
11203	FORUM-INSIDE	81,415	174,685	75,000	75,000	75,000	0.00%
11204	FORUM-OUTSIDE	8,043	8,867	3,000	3,000	3,000	0.00%
11205	OTHER	54,490	43,495	15,000	15,000	15,000	0.00%
11501	RETIREMENT	0	27	0	0	0	0.00%
11611	FICA MEDICARE	2,931	3,762	0	0	0	0.00%
11703	WORKERS COMPENSATION	0	7	0	0	0	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	139	562	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**246,059**	**313,520**	**115,000**	**115,000**	**115,000**	**0.00%**
45999	OVERHEAD	0	0	16,077	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**16,077**	**0**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**246,059**	**313,520**	**131,077**	**115,000**	**115,000**	**-12.27%**

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

GENERAL OBJECTIVES

Maintain and control all property and evidence.

FY 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	214,829	263,059	233,805	233,805	200,469
MAINTENANCE & OPERATIONS	33,034	28,705	71,604	47,156	39,189
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	247,863	291,764	305,409	280,961	239,658

POSITION SUMMARY

	FY 09/10			FY 10/11			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)

001.045.4525 **GENERAL FUND- POLICE - PROPERTY/EVIDENCE SECTION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	142,248	171,306	150,748	150,748	149,370	-0.91%
11100	REGULAR OVERTIME	3,124	10,391	0	0	0	0.00%
11501	RETIREMENT	18,353	21,693	22,495	22,495	21,752	-3.30%
11503	EMPL/CITY P.E.R.S.	10,547	12,187	12,491	12,491	12,381	-0.88%
11611	FICA MEDICARE	1,248	1,704	1,342	1,342	1,322	-1.49%
11701	HEALTH INSURANCE	24,269	28,064	29,196	29,196	31,850	9.09%
11702	LIFE INSURANCE	685	794	795	795	725	-8.80%
11703	WORKERS COMPENSATION	2,944	3,453	3,375	3,375	3,358	-0.52%
11704	DENTAL/VISION INSURANCE	2,049	2,403	2,590	2,590	2,748	6.12%
11715	DISABILITY INSURANCE	1,762	1,959	1,770	1,770	2,017	13.93%
11805	UNEMPLOYMENT INSURANCE RESERVE	496	700	525	525	525	0.00%
11807	SICK LEAVE RESERVE	1,323	1,507	1,564	1,564	1,549	-0.93%
11808	VACATION RESERVE	5,122	5,908	6,238	6,238	6,256	0.29%
11901	UNIFORM ALLOWANCE	660	990	676	676	676	0.00%
19001	SALARY SAVINGS	0	0	0	0	-34,060	0.00%
	TOTAL PERSONNEL SERVICES	**214,829**	**263,059**	**233,805**	**233,805**	**200,469**	**-14.26%**
44000	EQUIPMENT EXPENSE	6,600	6,204	6,500	6,500	6,200	-4.62%
44845	CONTRACT SERVICES-POLICE DEPT	1,348	3,549	12,000	20,635	12,000	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	8,435	2,812	6,000	6,000	6,000	0.00%
45998	ITC CHARGES	16,651	16,140	14,021	14,021	14,989	6.90%
45999	OVERHEAD	0	0	33,083	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**33,034**	**28,705**	**71,604**	**47,156**	**39,189**	**-45.27%**
	TOTAL FOR ORGANIZATION	**247,863**	**291,764**	**305,409**	**280,961**	**239,658**	**-21.53%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	626,430	843,966	761,845	761,845	668,280
MAINTENANCE & OPERATIONS	122,199	86,606	255,206	164,409	158,465
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	748,629	930,572	1,017,051	926,253	826,745

POSITION SUMMARY

	FY 09/10			FY 10/11			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-POLICE 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	957	9.00	0.00	957	0.00	0.00	0
ORGANIZATION TOTAL	11.00	0.00	957	11.00	0.00	957	0.00	0.00	0

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

001.045.4526 **GENERAL FUND- POLICE - RECORDS SECTION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	398,768	467,142	448,723	448,723	455,013	1.40%
11003	SUPPLEMENTAL PAY	9,387	12,544	11,464	11,464	11,724	2.27%
11100	REGULAR OVERTIME	24,748	95,078	24,370	24,370	24,370	0.00%
11501	RETIREMENT	50,721	68,991	68,914	68,914	68,202	-1.03%
11503	EMPL/CITY P.E.R.S.	24,127	34,749	37,044	37,044	38,465	3.84%
11611	FICA MEDICARE	5,561	7,522	6,157	6,157	6,252	1.55%
11701	HEALTH INSURANCE	73,630	107,763	111,995	111,995	121,572	8.55%
11702	LIFE INSURANCE	1,423	1,887	1,960	1,960	1,813	-7.49%
11703	WORKERS COMPENSATION	6,361	7,323	8,842	8,842	8,925	0.94%
11704	DENTAL/VISION INSURANCE	8,117	12,140	13,057	13,057	14,791	13.28%
11715	DISABILITY INSURANCE	4,330	6,042	5,280	5,280	6,077	15.09%
11805	UNEMPLOYMENT INSURANCE RESERVE	2,404	1,996	1,925	1,925	1,925	0.00%
11807	SICK LEAVE RESERVE	3,508	4,505	4,655	4,655	4,722	1.42%
11808	VACATION RESERVE	10,346	12,652	13,741	13,741	14,250	3.71%
11901	UNIFORM ALLOWANCE	3,001	3,630	3,718	3,718	3,718	0.00%
19001	SALARY SAVINGS	0	0	0	0	-113,540	0.00%
	TOTAL PERSONNEL SERVICES	**626,430**	**843,966**	**761,845**	**761,845**	**668,280**	**-12.28%**
43600	OFFICE SUPPLIES	11,509	3,279	28,500	30,055	28,500	0.00%
43700	POSTAGE	14,071	12,095	13,000	13,000	13,000	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	18,462	9,299	30,000	47,867	30,000	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	1,764	768	2,000	2,000	2,000	0.00%
45501	PRINTING AND PHOTOCOPY CHARGES	28,961	12,782	35,000	25,800	35,000	0.00%
45998	ITC CHARGES	47,431	48,384	45,687	45,687	49,965	9.36%
45999	OVERHEAD	0	0	101,019	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**122,199**	**86,606**	**255,206**	**164,409**	**158,465**	**-37.91%**
	TOTAL FOR ORGANIZATION	**748,629**	**930,572**	**1,017,051**	**926,253**	**826,745**	**-18.71%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	1,455,054	1,611,666	1,955,837	1,955,837	1,673,059
MAINTENANCE & OPERATIONS	241,244	212,222	505,242	282,834	263,888
CAPITAL OUTLAY	0	0	0	69,656	0
ORGANIZATION TOTAL	1,696,297	1,823,888	2,461,080	2,308,328	1,936,947

POSITION SUMMARY

	FY 09/10			FY 10/11			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	2,932	16.00	2.20	2,932	0.00	0.00	0
ORGANIZATION TOTAL	23.00	2.20	2932	23.00	2.20	2932	0.00	0.00	0

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

001.045.4527 **GENERAL FUND- POLICE - COMMUNICATIONS DIVISION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	732,756	823,997	1,206,859	1,206,859	1,197,998	-0.73%
11003	SUPPLEMENTAL PAY	27,057	29,075	29,369	29,369	31,598	7.59%
11100	REGULAR OVERTIME	337,018	332,558	98,600	98,600	98,600	0.00%
11108	STAND-BY PAY O.T.	0	226	0	0	0	0.00%
11501	RETIREMENT	104,956	121,181	177,264	177,264	171,980	-2.98%
11503	EMPL/CITY P.E.R.S.	56,571	61,654	87,786	87,786	89,436	1.88%
11611	FICA MEDICARE	11,157	12,452	16,235	16,235	16,097	-0.85%
11701	HEALTH INSURANCE	113,231	147,688	221,447	221,447	238,059	7.50%
11702	LIFE INSURANCE	2,837	3,148	4,875	4,875	4,422	-9.29%
11703	WORKERS COMPENSATION	8,025	8,726	15,740	15,740	15,656	-0.54%
11704	DENTAL/VISION INSURANCE	14,577	17,677	27,278	27,278	22,453	-17.69%
11715	DISABILITY INSURANCE	8,782	10,495	11,994	11,994	12,897	7.53%
11805	UNEMPLOYMENT INSURANCE RESERVE	3,426	3,883	4,550	4,550	4,550	0.00%
11807	SICK LEAVE RESERVE	7,190	7,924	11,519	11,519	11,059	-3.99%
11808	VACATION RESERVE	23,749	25,625	31,999	31,999	32,519	1.63%
11901	UNIFORM ALLOWANCE	3,722	5,358	10,322	10,322	9,984	-3.27%
19001	SALARY SAVINGS	0	0	0	0	-284,249	0.00%
	TOTAL PERSONNEL SERVICES	**1,455,054**	**1,611,666**	**1,955,837**	**1,955,837**	**1,673,059**	**-14.46%**
44000	EQUIPMENT EXPENSE	8,200	6,300	7,200	7,200	6,800	-5.56%
44845	CONTRACT SERVICES-POLICE DEPT	100,793	77,069	120,000	141,425	120,000	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	3,682	7,481	6,000	9,220	6,000	0.00%
45501	PRINTING AND PHOTOCOPY CHARGES	3,992	688	6,000	7,700	6,000	0.00%
45998	ITC CHARGES	124,576	120,684	117,289	117,289	125,088	6.65%
45999	OVERHEAD	0	0	248,753	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**241,244**	**212,222**	**505,242**	**282,834**	**263,888**	**-47.77%**
66000	OFFICE EQUIPMENT/FURNITURE	0	0	0	69,656	0	0.00%
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**69,656**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**1,696,297**	**1,823,888**	**2,461,080**	**2,308,328**	**1,936,947**	**-21.30%**

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

GENERAL OBJECTIVES

Detain and process inmates in conformance with mandated jail standards.

FY 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	843,643	829,481	1,042,099	1,042,099	888,039
MAINTENANCE & OPERATIONS	181,308	166,321	388,494	243,696	246,296
CAPITAL OUTLAY	0	0	0	82,662	0
ORGANIZATION TOTAL	1,024,951	995,801	1,430,593	1,368,458	1,134,335

POSITION SUMMARY

	FY 09/10			FY 10/11			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	2,427	10.00	0.00	2,427	0.00	0.00	0
ORGANIZATION TOTAL	13.00	0.00	2427	13.00	0.00	2427	0.00	0.00	0

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

001.045.4529 **GENERAL FUND- POLICE - CUSTODY SECTION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	465,028	434,326	586,115	586,115	582,004	-0.70%
11003	SUPPLEMENTAL PAY	16,222	14,265	18,209	18,209	20,433	12.21%
11100	REGULAR OVERTIME	96,965	123,258	73,860	73,860	73,860	0.00%
11501	RETIREMENT	66,244	63,541	90,577	90,577	88,070	-2.77%
11503	EMPL/CITY P.E.R.S.	35,373	32,101	48,303	48,303	46,311	-4.12%
11611	FICA MEDICARE	7,662	7,582	8,201	8,201	8,208	0.08%
11701	HEALTH INSURANCE	95,245	98,463	134,659	134,659	141,832	5.33%
11702	LIFE INSURANCE	2,031	1,952	2,864	2,864	2,366	-17.39%
11703	WORKERS COMPENSATION	16,625	15,045	26,085	26,085	26,269	0.71%
11704	DENTAL/VISION INSURANCE	10,864	9,917	15,151	15,151	13,084	-13.64%
11715	DISABILITY INSURANCE	5,436	5,233	6,150	6,150	6,070	-1.29%
11805	UNEMPLOYMENT INSURANCE RESERVE	2,269	1,688	2,275	2,275	2,275	0.00%
11807	SICK LEAVE RESERVE	4,792	4,390	6,082	6,082	5,991	-1.49%
11808	VACATION RESERVE	14,955	14,397	18,160	18,160	17,072	-5.99%
11901	UNIFORM ALLOWANCE	3,931	3,322	5,408	5,408	5,070	-6.25%
19001	SALARY SAVINGS	0	0	0	0	-150,877	0.00%
	TOTAL PERSONNEL SERVICES	**843,643**	**829,481**	**1,042,099**	**1,042,099**	**888,039**	**-14.78%**
44000	EQUIPMENT EXPENSE	11,300	4,896	5,100	5,100	4,900	-3.92%
44845	CONTRACT SERVICES-POLICE DEPT	69,393	58,799	95,000	96,103	95,000	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	34,478	38,018	80,000	80,000	80,000	0.00%
45998	ITC CHARGES	66,137	64,608	62,494	62,494	66,396	6.24%
45999	OVERHEAD	0	0	145,900	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**181,308**	**166,321**	**388,494**	**243,696**	**246,296**	**-36.60%**
66000	OFFICE EQUIPMENT/FURNITURE	0	0	0	82,662	0	0.00%
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**82,662**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**1,024,951**	**995,801**	**1,430,593**	**1,368,458**	**1,134,335**	**-20.71%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2008/09 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	6,538,565	6,357,315	6,707,875	6,707,875	5,760,330
MAINTENANCE & OPERATIONS	793,779	717,692	1,634,853	703,123	739,977
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	7,332,345	7,075,007	8,342,728	7,410,998	6,500,307

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
807-SENIOR CRIME ANALYST	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
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	25.00	0.00	3,208	25.00	0.00	3,208	0.00	0.00	0
514-POLICE OFFICER	1.00	0.00	196	1.00	0.00	196	0.00	0.00	0
402-SUBPEONA CLERK	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
372-SR. OFFICE ASSISTANT	1.00	1.00	0	1.00	1.00	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	39.00	1.00	3464	39.00	1.00	3,464	0.00	0.00	0

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

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	3,138,833	3,047,385	3,334,074	3,334,074	3,334,655	0.02%
11003	SUPPLEMENTAL PAY	401,679	350,664	365,106	365,106	370,834	1.57%
11100	REGULAR OVERTIME	468,626	399,310	178,780	178,780	178,780	0.00%
11102	HOLIDAY PAY	172,483	177,011	185,016	185,016	185,107	0.05%
11108	STAND-BY PAY O.T.	94,584	123,187	96,669	96,669	96,669	0.00%
11202	HOLLYWOOD PARK-OUTSIDE	798	0	0	0	0	0.00%
11205	OTHER	0	550	0	0	0	0.00%
11501	RETIREMENT	948,993	957,362	1,050,217	1,050,217	1,016,406	-3.22%
11503	EMPL/CITY P.E.R.S.	352,519	344,441	376,186	376,186	378,745	0.68%
11611	FICA MEDICARE	45,156	43,125	42,767	42,767	45,974	7.50%
11701	HEALTH INSURANCE	419,492	419,552	484,106	484,106	533,549	10.21%
11702	LIFE INSURANCE	7,905	7,933	9,135	9,135	8,302	-9.12%
11703	WORKERS COMPENSATION	272,943	280,386	357,619	357,619	358,567	0.27%
11704	DENTAL/VISION INSURANCE	36,697	35,740	45,233	45,233	44,727	-1.12%
11715	DISABILITY INSURANCE	7,187	6,904	8,052	8,052	8,621	7.07%
11805	UNEMPLOYMENT INSURANCE RESERVE	6,364	6,252	7,000	7,000	7,000	0.00%
11807	SICK LEAVE RESERVE	24,949	24,249	27,113	27,113	27,057	-0.20%
11808	VACATION RESERVE	100,466	97,315	106,482	106,482	107,760	1.20%
11901	UNIFORM ALLOWANCE	38,891	35,951	34,320	34,320	36,244	5.61%
19001	SALARY SAVINGS	0	0	0	0	-978,667	0.00%
	TOTAL PERSONNEL SERVICES	**6,538,565**	**6,357,315**	**6,707,875**	**6,707,875**	**5,760,330**	**-14.13%**
43600	OFFICE SUPPLIES	16,732	10,004	20,000	20,000	20,000	0.00%
44000	EQUIPMENT EXPENSE	195,900	138,696	164,400	164,400	174,300	6.02%
44301	COURT PARKING	138	400	1,000	1,000	1,000	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	63,467	66,412	60,000	61,460	60,000	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	14,683	14,858	25,000	25,000	25,000	0.00%
45501	PRINTING AND PHOTOCOPY CHARGES	29,033	18,387	29,000	29,000	29,000	0.00%
45998	ITC CHARGES	473,826	468,936	402,263	402,263	430,677	7.06%
45999	OVERHEAD	0	0	933,190	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**793,779**	**717,692**	**1,634,853**	**703,123**	**739,977**	**-54.74%**
	TOTAL FOR ORGANIZATION	**7,332,345**	**7,075,007**	**8,342,728**	**7,410,998**	**6,500,307**	**-22.08%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	500,327	522,327	548,048	548,048	442,520
MAINTENANCE & OPERATIONS	100,797	74,190	171,512	97,659	90,886
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	601,125	596,517	719,560	645,707	533,406

POSITION SUMMARY

	FY 09/10			FY 10/11			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	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
203-SENIOR FORENSIC SPECIALIST	3.00	0.00	450	3.00	0.00	450	0.00	0.00	0
ORGANIZATION TOTAL	4.00	0.00	650	4.00	0.00	650	0.00	0.00	0

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

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	260,699	247,913	289,434	289,434	273,042	-5.66%
11003	SUPPLEMENTAL PAY	8,026	6,052	4,472	4,472	0	-100.00%
11100	REGULAR OVERTIME	34,630	57,185	34,900	34,900	34,900	0.00%
11108	STAND-BY PAY O.T.	67,586	66,815	58,664	58,664	58,664	0.00%
11501	RETIREMENT	36,803	35,659	43,861	43,861	39,730	-9.42%
11503	EMPL/CITY P.E.R.S.	17,660	19,402	24,210	24,210	20,399	-15.74%
11611	FICA MEDICARE	5,320	5,522	4,300	4,300	3,992	-7.17%
11701	HEALTH INSURANCE	44,221	58,346	57,326	57,326	56,735	-1.03%
11702	LIFE INSURANCE	832	874	1,120	1,120	1,096	-2.12%
11703	WORKERS COMPENSATION	7,612	6,652	10,365	10,365	9,561	-7.75%
11704	DENTAL/VISION INSURANCE	3,227	3,473	4,670	4,670	4,223	-9.56%
11715	DISABILITY INSURANCE	2,756	2,796	1,974	1,974	3,011	52.51%
11805	UNEMPLOYMENT INSURANCE RESERVE	700	737	700	700	700	0.00%
11807	SICK LEAVE RESERVE	2,604	2,650	3,003	3,003	2,833	-5.68%
11808	VACATION RESERVE	6,333	6,990	7,697	7,697	7,804	1.39%
11901	UNIFORM ALLOWANCE	1,320	1,260	1,352	1,352	1,014	-25.00%
19001	SALARY SAVINGS	0	0	0	0	-75,184	0.00%
	TOTAL PERSONNEL SERVICES	**500,327**	**522,327**	**548,048**	**548,048**	**442,520**	**-19.26%**
44000	EQUIPMENT EXPENSE	32,200	27,600	22,000	22,000	20,800	-5.45%
44845	CONTRACT SERVICES-POLICE DEPT	13,550	1,952	17,000	22,794	17,000	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	19,767	7,918	20,000	20,000	20,000	0.00%
45998	ITC CHARGES	35,280	36,720	32,866	32,866	33,086	0.67%
45999	OVERHEAD	0	0	79,646	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**100,797**	**74,190**	**171,512**	**97,659**	**90,886**	**-47.01%**
	TOTAL FOR ORGANIZATION	**601,125**	**596,517**	**719,560**	**645,707**	**533,406**	**-25.87%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	394,006	153,611	82,360	82,360	0
MAINTENANCE & OPERATIONS	52,451	43,033	63,331	25,439	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	446,456	196,644	145,691	107,799	0

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
516-POLICE INVESTIGATOR	0.00	0.00	1,538	0.00	0.00	0	0.00	0.00	-1538
206-ADMINISTRATIVE AIDE	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	0.00	0.00	1538	0.00	0.00	0	0.00	0.00	-1538

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

HIGHLIGHTS

(1) Funds were not awarded this fiscal year for the Real Estate Fraud Grant.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	195,942	83,633	0	0	0	0.00%
11003	SUPPLEMENTAL PAY	27,283	5,902	0	0	0	0.00%
11100	REGULAR OVERTIME	28,974	5,824	82,360	82,360	0	-100.00%
11102	HOLIDAY PAY	6,049	4,380	0	0	0	0.00%
11108	STAND-BY PAY O.T.	857	2,276	0	0	0	0.00%
11501	RETIREMENT	55,696	20,186	0	0	0	0.00%
11503	EMPL/CITY P.E.R.S.	21,435	8,252	0	0	0	0.00%
11611	FICA MEDICARE	3,687	1,459	0	0	0	0.00%
11701	HEALTH INSURANCE	24,911	11,156	0	0	0	0.00%
11702	LIFE INSURANCE	692	441	0	0	0	0.00%
11703	WORKERS COMPENSATION	15,463	4,672	0	0	0	0.00%
11704	DENTAL/VISION INSURANCE	2,676	1,500	0	0	0	0.00%
11715	DISABILITY INSURANCE	502	453	0	0	0	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	519	350	0	0	0	0.00%
11807	SICK LEAVE RESERVE	1,668	724	0	0	0	0.00%
11808	VACATION RESERVE	5,883	2,403	0	0	0	0.00%
11901	UNIFORM ALLOWANCE	1,770	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**394,006**	**153,611**	**82,360**	**82,360**	**0**	**-100.00%**
43600	OFFICE SUPPLIES	205	0	0	0	0	0.00%
44000	EQUIPMENT EXPENSE	19,900	21,096	20,500	20,500	0	-100.00%
44400	TRAINING	1,104	0	0	0	0	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	1,979	3,422	0	0	0	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	697	347	0	0	0	0.00%
45998	ITC CHARGES	28,566	18,168	4,939	4,939	0	-100.00%
45999	OVERHEAD	0	0	37,892	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**52,451**	**43,033**	**63,331**	**25,439**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**446,456**	**196,644**	**145,691**	**107,799**	**0**	**-100.00%**

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

GENERAL OBJECTIVES

To vigorously enforce all narcotic violations within the City.

FY 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	1,367,476	1,316,084	1,275,695	1,275,695	1,100,400
MAINTENANCE & OPERATIONS	323,798	219,493	389,281	170,302	171,773
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,691,274	1,535,577	1,664,975	1,445,996	1,272,173

POSITION SUMMARY

	FY 09/10			FY 10/11			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	6.00	0.00	1,344	6.00	0.00	1,344	0.00	0.00	0
ORGANIZATION TOTAL	7.00	0.00	1344	7.00	0.00	1344	0.00	0.00	0

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

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	634,324	584,456	597,980	597,980	594,352	-0.61%
11003	SUPPLEMENTAL PAY	79,318	81,657	84,602	84,602	85,422	0.97%
11100	REGULAR OVERTIME	139,292	154,396	69,310	69,310	69,310	0.00%
11102	HOLIDAY PAY	39,031	36,925	35,454	35,454	35,258	-0.55%
11108	STAND-BY PAY O.T.	0	548	0	0	0	0.00%
11501	RETIREMENT	197,115	191,987	202,106	202,106	194,113	-3.96%
11503	EMPL/CITY P.E.R.S.	72,530	68,342	71,141	71,141	70,877	-0.37%
11611	FICA MEDICARE	10,935	12,208	10,533	10,533	10,476	-0.54%
11701	HEALTH INSURANCE	91,907	87,477	91,638	91,638	115,278	25.80%
11702	LIFE INSURANCE	1,551	1,500	1,571	1,571	1,440	-8.33%
11703	WORKERS COMPENSATION	57,557	57,025	70,280	70,280	69,857	-0.60%
11704	DENTAL/VISION INSURANCE	7,185	6,569	7,537	7,537	7,780	3.21%
11715	DISABILITY INSURANCE	1,305	1,080	1,080	1,080	1,080	0.04%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,454	1,237	1,225	1,225	1,225	0.00%
11807	SICK LEAVE RESERVE	4,965	4,572	4,730	4,730	4,730	0.00%
11808	VACATION RESERVE	20,608	18,733	19,357	19,357	18,697	-3.41%
11901	UNIFORM ALLOWANCE	8,400	7,370	7,150	7,150	7,462	4.36%
19001	SALARY SAVINGS	0	0	0	0	-186,956	0.00%
	TOTAL PERSONNEL SERVICES	**1,367,476**	**1,316,084**	**1,275,695**	**1,275,695**	**1,100,400**	**-13.74%**
44000	EQUIPMENT EXPENSE	191,800	96,900	73,800	73,800	69,500	-5.83%
44845	CONTRACT SERVICES-POLICE DEPT	3,032	178	2,000	2,000	2,000	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	19,250	17,043	18,000	18,000	18,000	0.00%
45998	ITC CHARGES	109,716	105,372	76,502	76,502	82,273	7.54%
45999	OVERHEAD	0	0	218,979	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**323,798**	**219,493**	**389,281**	**170,302**	**171,773**	**-55.87%**
	TOTAL FOR ORGANIZATION	**1,691,274**	**1,535,577**	**1,664,975**	**1,445,996**	**1,272,173**	**-23.59%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	1,678,845	1,635,362	1,635,362	1,499,694
MAINTENANCE & OPERATIONS	0	117,150	368,019	152,441	159,126
CAPITAL OUTLAY	0	4,632	0	0	0
ORGANIZATION TOTAL	0	1,800,626	2,003,381	1,787,803	1,658,820

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
699-SERGEANT	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
665-CAPTAIN	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
516-POLICE INVESTIGATOR	5.00	0.00	0	5.00	0.00	0	0.00	0.00	0
514-POLICE OFFICERS	1.00	0.00	647	1.00	0.00	1,180	0.00	0.00	533
ORGANIZATION TOTAL	9.00	0.00	647	9.00	0.00	1180	0.00	0.00	533

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

HIGHLIGHTS

(1) Overtime hours were increased to allocate the Alcohol Beverage and Control (ABC) Grant Funds.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	0	749,710	820,998	820,998	853,113	3.91%
11003	SUPPLEMENTAL PAY	0	97,478	100,998	100,998	109,746	8.66%
11100	REGULAR OVERTIME	0	198,290	30,780	30,780	56,195	82.57%
11102	HOLIDAY PAY	0	49,150	50,457	50,457	52,582	4.21%
11501	RETIREMENT	0	248,105	273,519	273,519	275,396	0.69%
11503	EMPL/CITY P.E.R.S.	0	88,280	87,236	87,236	100,556	15.27%
11611	FICA MEDICARE	0	12,296	9,424	9,424	10,349	9.81%
11701	HEALTH INSURANCE	0	109,839	118,351	118,351	139,297	17.70%
11702	LIFE INSURANCE	0	2,008	2,199	2,199	2,131	-3.07%
11703	WORKERS COMPENSATION	0	74,273	91,913	91,913	99,805	8.59%
11704	DENTAL/VISION INSURANCE	0	7,619	7,745	7,745	9,144	18.06%
11715	DISABILITY INSURANCE	0	1,095	1,260	1,260	1,245	-1.16%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,439	1,575	1,575	1,575	0.00%
11807	SICK LEAVE RESERVE	0	5,994	5,841	5,841	6,940	18.81%
11808	VACATION RESERVE	0	24,866	24,095	24,095	26,820	11.31%
11901	UNIFORM ALLOWANCE	0	8,400	8,970	8,970	9,594	6.96%
19001	SALARY SAVINGS	0	0	0	0	-254,795	0.00%
	TOTAL PERSONNEL SERVICES	**0**	**1,678,845**	**1,635,362**	**1,635,362**	**1,499,694**	**-8.30%**
43600	OFFICE SUPPLIES	0	1,283	10,000	10,000	10,000	0.00%
44300	TRAVEL & SUBSISTENCE	0	0	0	0	2,000	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	0	1,351	20,000	20,000	20,000	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	0	4,859	15,000	21,486	15,000	0.00%
45998	ITC CHARGES	0	109,656	100,955	100,955	112,126	11.07%
45999	OVERHEAD	0	0	222,064	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**117,150**	**368,019**	**152,441**	**159,126**	**-56.76%**
66000	OFFICE EQUIPMENT/FURNITURE	0	4,632	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**0**	**4,632**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**0**	**1,800,626**	**2,003,381**	**1,787,803**	**1,658,820**	**-17.20%**

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

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	1,174,393	0	0	0	0
MAINTENANCE & OPERATIONS	326,386	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,500,779	0	0	0	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This page provided for historical purposes only.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	552,382	0	0	0	0	0.00%
11003	SUPPLEMENTAL PAY	59,297	0	0	0	0	0.00%
11100	REGULAR OVERTIME	120,771	0	0	0	0	0.00%
11102	HOLIDAY PAY	36,057	0	0	0	0	0.00%
11501	RETIREMENT	172,821	0	0	0	0	0.00%
11503	EMPL/CITY P.E.R.S.	63,929	0	0	0	0	0.00%
11611	FICA MEDICARE	11,231	0	0	0	0	0.00%
11701	HEALTH INSURANCE	67,545	0	0	0	0	0.00%
11702	LIFE INSURANCE	1,498	0	0	0	0	0.00%
11703	WORKERS COMPENSATION	49,915	0	0	0	0	0.00%
11704	DENTAL/VISION INSURANCE	6,776	0	0	0	0	0.00%
11715	DISABILITY INSURANCE	1,524	0	0	0	0	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,416	0	0	0	0	0.00%
11807	SICK LEAVE RESERVE	4,927	0	0	0	0	0.00%
11808	VACATION RESERVE	16,849	0	0	0	0	0.00%
11901	UNIFORM ALLOWANCE	7,455	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**1,174,393**	**0**	**0**	**0**	**0**	**0.00%**
45045	SPECIAL EXPENSE-POLICE DEPT	2,288	0	0	0	0	0.00%
45998	ITC CHARGES	99,469	0	0	0	0	0.00%
45999	OVERHEAD	224,628	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**326,386**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**1,500,779**	**0**	**0**	**0**	**0**	**0.00%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	2,947,434	2,674,655	1,996,864	1,996,864	1,902,022
MAINTENANCE & OPERATIONS	863,830	320,430	652,057	263,568	250,507
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	3,811,263	2,995,085	2,648,921	2,260,432	2,152,529

POSITION SUMMARY

	FY 09/10			FY 10/11			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	11.00	0.00	2,600	11.00	0.00	2,600	0.00	0.00	0
ORGANIZATION TOTAL	14.00	0.00	2600	14.00	0.00	2600	0.00	0.00	0

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

001.045.4547 **GENERAL FUND- POLICE - ANTI-CRIME TEAM**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	1,328,827	1,175,346	1,074,807	1,074,807	1,087,634	1.19%
11003	SUPPLEMENTAL PAY	127,966	113,508	70,914	70,914	91,117	28.49%
11100	REGULAR OVERTIME	405,284	400,163	123,770	123,770	123,770	0.00%
11102	HOLIDAY PAY	76,748	90,286	66,236	66,236	69,542	4.99%
11108	STAND-BY PAY O.T.	2,029	325	0	0	0	0.00%
11501	RETIREMENT	412,610	378,280	341,723	341,723	339,389	-0.68%
11503	EMPL/CITY P.E.R.S.	151,735	134,299	64,649	64,649	123,922	91.69%
11611	FICA MEDICARE	26,098	24,158	15,882	15,882	18,335	15.44%
11701	HEALTH INSURANCE	198,649	170,063	70,464	70,464	172,578	144.92%
11702	LIFE INSURANCE	3,599	3,372	3,038	3,038	2,985	-1.74%
11703	WORKERS COMPENSATION	118,268	109,806	114,976	114,976	118,507	3.07%
11704	DENTAL/VISION INSURANCE	16,801	14,917	8,020	8,020	14,015	74.75%
11715	DISABILITY INSURANCE	2,880	2,265	1,980	1,980	2,146	8.37%
11805	UNEMPLOYMENT INSURANCE RESERVE	3,277	3,071	2,450	2,450	2,450	0.00%
11807	SICK LEAVE RESERVE	11,866	10,190	4,653	4,653	9,729	109.08%
11808	VACATION RESERVE	40,846	36,889	19,132	19,132	34,130	78.39%
11901	UNIFORM ALLOWANCE	19,950	7,717	14,170	14,170	14,924	5.32%
19001	SALARY SAVINGS	0	0	0	0	-323,150	0.00%
	TOTAL PERSONNEL SERVICES	**2,947,434**	**2,674,655**	**1,996,864**	**1,996,864**	**1,902,022**	**-4.75%**
43700	POSTAGE	3,128	9,010	13,000	13,000	13,000	0.00%
44000	EQUIPMENT EXPENSE	127,400	94,296	72,000	72,000	67,800	-5.83%
44100	UNIFORMS	737	0	1,500	32,819	1,500	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	28,686	3,451	21,000	21,000	21,000	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	9,549	5,160	5,000	5,000	5,000	0.00%
45998	ITC CHARGES	204,397	208,512	119,749	119,749	142,207	18.75%
45999	OVERHEAD	489,933	0	419,808	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**863,830**	**320,430**	**652,057**	**263,568**	**250,507**	**-61.58%**
	TOTAL FOR ORGANIZATION	**3,811,263**	**2,995,085**	**2,648,921**	**2,260,432**	**2,152,529**	**-18.74%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	14,522,491	15,898,307	15,972,949	15,972,949	14,052,504
MAINTENANCE & OPERATIONS	1,551,186	436,895	3,731,807	1,442,025	1,510,289
CAPITAL OUTLAY	0	987,332	0	0	0
ORGANIZATION TOTAL	16,073,676	17,322,533	19,704,756	17,414,975	15,562,793

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
699-POLICE SERGEANT	20.00	0.00	57	20.00	0.00	57	0.00	0.00	0
666-POLICE LIEUTENANT	5.00	0.00	0	5.00	0.00	0	0.00	0.00	0
665-POLICE CAPTAIN	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
514-POLICE OFFICER	74.00	0.00	19,051	74.00	0.00	19,051	0.00	0.00	0
228-OFFICE ASSISTANT	0.00	1.00	0	0.00	1.00	0	0.00	0.00	0
247-DESK OFFICER	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	102.00	1.00	19,108	102.00	1.00	19,108	0.00	0.00	0

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

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	6,871,045	7,429,839	7,804,318	7,804,318	8,007,724	2.61%
11003	SUPPLEMENTAL PAY	595,413	669,637	737,772	737,772	777,375	5.37%
11100	REGULAR OVERTIME	1,861,626	1,826,125	910,800	910,800	910,800	0.00%
11102	HOLIDAY PAY	377,585	392,475	490,521	490,521	504,571	2.86%
11108	STAND-BY PAY O.T.	46,320	46,203	0	0	0	0.00%
11501	RETIREMENT	1,950,745	2,303,035	2,507,273	2,507,273	2,486,472	-0.83%
11503	EMPL/CITY P.E.R.S.	715,007	826,296	884,645	884,645	917,205	3.68%
11611	FICA MEDICARE	126,752	140,721	121,022	121,022	124,358	2.76%
11701	HEALTH INSURANCE	930,246	1,072,583	1,124,674	1,124,674	1,274,639	13.33%
11702	LIFE INSURANCE	17,660	20,961	22,862	22,862	21,568	-5.66%
11703	WORKERS COMPENSATION	567,400	651,330	822,242	822,242	844,230	2.67%
11704	DENTAL/VISION INSURANCE	81,927	91,716	107,568	107,568	111,965	4.09%
11715	DISABILITY INSURANCE	15,149	15,817	16,356	16,356	14,540	-11.10%
11805	UNEMPLOYMENT INSURANCE RESERVE	23,150	18,217	18,025	18,025	18,025	0.00%
11807	SICK LEAVE RESERVE	56,101	64,277	67,750	67,750	70,189	3.60%
11808	VACATION RESERVE	188,047	217,495	235,826	235,826	249,056	5.61%
11901	UNIFORM ALLOWANCE	98,320	111,581	101,296	101,296	107,276	5.90%
19001	SALARY SAVINGS	0	0	0	0	-2,387,489	0.00%
	TOTAL PERSONNEL SERVICES	**14,522,491**	**15,898,307**	**15,972,949**	**15,972,949**	**14,052,504**	**-12.02%**
43600	OFFICE SUPPLIES	4,450	1,037	7,000	7,000	7,000	0.00%
44000	EQUIPMENT EXPENSE	443,900	389,604	392,500	392,500	369,700	-5.81%
44845	CONTRACT SERVICES-POLICE DEPT	4,215	16,650	45,000	45,000	45,000	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	31,658	29,604	38,000	39,646	38,000	0.00%
45998	ITC CHARGES	1,066,963	0	957,879	957,879	1,050,589	9.68%
45999	OVERHEAD	0	0	2,291,428	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**1,551,186**	**436,895**	**3,731,807**	**1,442,025**	**1,510,289**	**-59.53%**
66000	OFFICE EQUIPMENT/FURNITURE	0	7,901	0	0	0	0.00%
67045	MACHINERY & EQUIPMENT-POLICE	0	979,431	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**0**	**987,332**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**16,073,676**	**17,322,533**	**19,704,756**	**17,414,975**	**15,562,793**	**-21.02%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	1,707,781	1,977,795	2,004,259	2,004,259	1,718,618
MAINTENANCE & OPERATIONS	300,512	250,866	484,599	222,993	218,894
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	2,008,293	2,228,661	2,488,858	2,227,252	1,937,512

POSITION SUMMARY

	FY 09/10			FY 10/11			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
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	1,310	9.00	0.00	1,310	0.00	0.00	0
ORGANIZATION TOTAL	11.00	0.00	1,310	11.00	0.00	1,310	0.00	0.00	0

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

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	753,958	857,115	885,134	885,134	891,306	0.70%
11003	SUPPLEMENTAL PAY	129,628	149,879	167,878	167,878	166,123	-1.05%
11100	REGULAR OVERTIME	90,610	117,855	62,380	62,380	62,380	0.00%
11102	HOLIDAY PAY	45,031	46,136	56,365	56,365	56,749	0.68%
11108	STAND-BY PAY O.T.	108,049	115,341	79,607	79,607	79,607	0.00%
11501	RETIREMENT	244,086	290,815	312,294	312,294	302,497	-3.14%
11503	EMPL/CITY P.E.R.S.	89,813	103,496	109,927	109,927	110,452	0.48%
11611	FICA MEDICARE	14,720	17,122	14,748	14,748	14,819	0.48%
11701	HEALTH INSURANCE	103,308	129,164	138,829	138,829	148,119	6.69%
11702	LIFE INSURANCE	1,969	2,370	2,539	2,539	2,323	-8.52%
11703	WORKERS COMPENSATION	71,957	86,851	108,921	108,921	109,394	0.43%
11704	DENTAL/VISION INSURANCE	9,356	11,037	12,996	12,996	13,386	3.00%
11715	DISABILITY INSURANCE	1,380	1,770	1,800	1,800	1,621	-9.97%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,559	1,765	1,925	1,925	1,925	0.00%
11807	SICK LEAVE RESERVE	6,292	7,277	7,649	7,649	7,632	-0.23%
11808	VACATION RESERVE	24,443	28,250	30,087	30,087	30,552	1.55%
11901	UNIFORM ALLOWANCE	11,620	11,550	11,180	11,180	11,726	4.88%
19001	SALARY SAVINGS	0	0	0	0	-291,990	0.00%
	TOTAL PERSONNEL SERVICES	**1,707,781**	**1,977,795**	**2,004,259**	**2,004,259**	**1,718,618**	**-14.25%**
44000	EQUIPMENT EXPENSE	159,100	110,904	85,300	85,300	80,400	-5.74%
44200	SMALL TOOLS	66	13	0	0	0	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	9,392	8,729	9,000	9,000	9,000	0.00%
45501	PRINTING AND PHOTOCOPY CHARGES	163	0	1,000	8,500	1,000	0.00%
45998	ITC CHARGES	131,791	131,220	120,193	120,193	128,494	6.91%
45999	OVERHEAD	0	0	269,106	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**300,512**	**250,866**	**484,599**	**222,993**	**218,894**	**-54.83%**
	TOTAL FOR ORGANIZATION	**2,008,293**	**2,228,661**	**2,488,858**	**2,227,252**	**1,937,512**	**-22.15%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	2,048,344	2,114,728	1,911,133	1,911,133	1,669,274
MAINTENANCE & OPERATIONS	523,397	405,362	695,304	415,083	410,705
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	2,571,741	2,520,090	2,606,437	2,326,216	2,079,979

POSITION SUMMARY

	FY 09/10			FY 10/11			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-MOTORIST 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	3,765	13.00	4.62	3,765	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	3765	19.00	15.50	3765	0.00	0.00	0

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

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	1,212,989	1,263,714	1,212,960	1,212,960	1,226,719	1.13%
11003	SUPPLEMENTAL PAY	6,940	7,497	8,364	8,364	8,270	-1.12%
11100	REGULAR OVERTIME	317,873	279,067	102,740	102,740	102,740	0.00%
11108	STAND-BY PAY O.T.	0	439	0	0	0	0.00%
11300	PART-TIME	6,573	6,240	0	0	0	0.00%
11501	RETIREMENT	158,931	163,341	160,045	160,045	154,457	-3.49%
11503	EMPL/CITY P.E.R.S.	51,951	54,338	63,541	63,541	65,143	2.52%
11611	FICA MEDICARE	19,371	19,736	15,293	15,293	15,432	0.91%
11701	HEALTH INSURANCE	135,389	174,087	189,629	189,629	217,758	14.83%
11702	LIFE INSURANCE	2,962	3,217	3,390	3,390	3,238	-4.48%
11703	WORKERS COMPENSATION	52,959	53,320	64,985	64,985	65,606	0.96%
11704	DENTAL/VISION INSURANCE	20,883	23,203	26,374	26,374	28,739	8.96%
11715	DISABILITY INSURANCE	7,063	7,559	7,338	7,338	7,780	6.02%
11805	UNEMPLOYMENT INSURANCE RESERVE	8,352	8,933	8,750	8,750	8,750	0.00%
11807	SICK LEAVE RESERVE	8,387	8,904	8,889	8,889	8,955	0.75%
11808	VACATION RESERVE	29,571	31,314	31,809	31,809	31,945	0.43%
11901	UNIFORM ALLOWANCE	6,671	8,321	5,538	5,538	5,876	6.10%
11902	CAR ALLOWANCE	1,479	1,498	1,488	1,488	1,472	-1.08%
19001	SALARY SAVINGS	0	0	0	0	-283,606	0.00%
	TOTAL PERSONNEL SERVICES	**2,048,344**	**2,114,728**	**1,911,133**	**1,911,133**	**1,669,274**	**-12.66%**
44000	EQUIPMENT EXPENSE	214,800	108,396	102,900	102,900	96,900	-5.83%
44100	UNIFORMS	12,372	2,426	11,000	19,574	11,000	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	161,331	21,027	25,000	25,000	25,000	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	5,843	5,302	14,000	14,000	14,000	0.00%
45631	INTERFUND-POLICE/ITC-PTS COST REIMB.	0	138,996	139,000	139,000	139,000	0.00%
45998	ITC CHARGES	129,051	129,216	114,608	114,608	124,805	8.90%
45999	OVERHEAD	0	0	288,796	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**523,397**	**405,362**	**695,304**	**415,083**	**410,705**	**-40.93%**
	TOTAL FOR ORGANIZATION	**2,571,741**	**2,520,090**	**2,606,437**	**2,326,216**	**2,079,979**	**-20.20%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	245,077	214,251	311,225	311,225	305,904
MAINTENANCE & OPERATIONS	128,336	84,126	113,712	137,917	139,125
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	373,413	298,377	424,937	449,142	445,029

POSITION SUMMARY

	FY 09/10			FY 10/11			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 UNIT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	135,424	122,866	161,785	161,785	164,005	1.37%
11003	SUPPLEMENTAL PAY	5,703	6,100	6,654	6,654	6,654	0.00%
11100	REGULAR OVERTIME	26,260	8,754	58,290	58,290	58,290	0.00%
11102	HOLIDAY PAY	4,717	4,422	5,090	5,090	5,090	0.00%
11300	PART-TIME	1,612	706	0	0	0	0.00%
11501	RETIREMENT	31,912	31,943	33,804	33,804	27,191	-19.56%
11503	EMPL/CITY P.E.R.S.	8,733	9,412	9,922	9,922	9,928	0.06%
11611	FICA MEDICARE	1,141	617	1,086	1,086	1,104	1.67%
11701	HEALTH INSURANCE	12,494	12,607	13,404	13,404	13,114	-2.16%
11702	LIFE INSURANCE	180	203	213	213	195	-8.33%
11703	WORKERS COMPENSATION	9,172	9,314	13,196	13,196	13,299	0.78%
11704	DENTAL/VISION INSURANCE	1,479	1,431	1,597	1,597	1,144	-28.40%
11715	DISABILITY INSURANCE	180	180	180	180	180	0.04%
11805	UNEMPLOYMENT INSURANCE RESERVE	619	340	525	525	525	0.00%
11807	SICK LEAVE RESERVE	842	787	815	815	640	-21.42%
11808	VACATION RESERVE	3,268	3,227	3,338	3,338	2,906	-12.94%
11901	UNIFORM ALLOWANCE	1,343	1,343	1,326	1,326	1,638	23.53%
	TOTAL PERSONNEL SERVICES	**245,077**	**214,251**	**311,225**	**311,225**	**305,904**	**-1.71%**
44100	UNIFORMS	1,137	1,197	3,000	6,000	3,000	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	51,330	14,607	45,000	45,000	45,000	0.00%
45998	ITC CHARGES	18,833	20,976	18,664	18,664	22,872	22.55%
45999	OVERHEAD	57,036	47,345	47,048	68,253	68,253	45.07%
	TOTAL MAINTENANCE & OPERATIONS	**128,336**	**84,126**	**113,712**	**137,917**	**139,125**	**22.35%**
	TOTAL FOR ORGANIZATION	**373,413**	**298,377**	**424,937**	**449,142**	**445,029**	**4.73%**

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 2010-2011 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	82,455	124,223	28,288	28,288	145,424
MAINTENANCE & OPERATIONS	80,903	2,052	1,696	1,696	10,873
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	163,359	126,275	29,984	29,984	156,297

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
231-CIVILIAN INVESTIGATIVE SPECIALIST	0.00	0.50	0	0.00	0.50	0	0.00	0.00	0
140-POLICE CADET	0.00	0.00	0	0.00	2.75	0	0.00	0.00	0
ORGANIZATION TOTAL	0.00	0.50	0	0.00	3.25	0	0.00	2.75	0

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

HIGHLIGHTS

(1) Grant funds were approved and allocated for additional personnel, 2.75 full time equivalents for Police Cadets were added.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	54,984	89,433	26,520	26,520	136,526	414.80%
11100	REGULAR OVERTIME	51	51	0	0	0	0.00%
11501	RETIREMENT	7,911	8,500	0	0	0	0.00%
11503	EMPL/CITY P.E.R.S.	4,666	4,917	0	0	0	0.00%
11611	FICA MEDICARE	806	1,289	385	385	1,980	414.81%
11701	HEALTH INSURANCE	9,009	11,524	0	0	0	0.00%
11702	LIFE INSURANCE	155	176	0	0	0	0.00%
11703	WORKERS COMPENSATION	616	3,116	1,208	1,208	6,219	414.81%
11704	DENTAL/VISION INSURANCE	1,273	1,437	0	0	0	0.00%
11715	DISABILITY INSURANCE	1,148	1,272	0	0	0	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	189	615	175	175	700	300.00%
11807	SICK LEAVE RESERVE	570	582	0	0	0	0.00%
11808	VACATION RESERVE	1,077	1,309	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**82,455**	**124,223**	**28,288**	**28,288**	**145,424**	**414.09%**
44400	TRAINING	74,000	0	0	0	0	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	6,903	0	0	0	0	0.00%
45998	ITC CHARGES	0	2,052	1,696	1,696	10,873	540.96%
	TOTAL MAINTENANCE & OPERATIONS	**80,903**	**2,052**	**1,696**	**1,696**	**10,873**	**540.96%**
	TOTAL FOR ORGANIZATION	**163,359**	**126,275**	**29,984**	**29,984**	**156,297**	**421.27%**

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 2010-2011 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	101,845	63,005	102,229	262,229	102,229
CAPITAL OUTLAY	0	0	28,474	28,474	0
ORGANIZATION TOTAL	101,845	63,005	130,703	290,703	102,229

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) No significant changes this fiscal year.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
44400	TRAINING	18,584	0	0	0	0	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	61,857	19,518	74,384	128,384	74,384	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	21,403	43,487	27,845	133,845	27,845	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**101,845**	**63,005**	**102,229**	**262,229**	**102,229**	**0.00%**
66000	OFFICE EQUIPMENT/FURNITURE	0	0	28,474	28,474	0	-100.00%
	TOTAL CAPITAL OUTLAY	**0**	**0**	**28,474**	**28,474**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**101,845**	**63,005**	**130,703**	**290,703**	**102,229**	**-21.79%**

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

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	308,571	141,981	0	375,924	0
CAPITAL OUTLAY	95,496	0	0	25,000	0
ORGANIZATION TOTAL	404,066	141,981	0	400,924	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 GRANT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
44400	TRAINING	4,933	22,450	0	40,000	0	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	99,472	0	0	30,000	0	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	204,165	119,531	0	305,924	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**308,571**	**141,981**	**0**	**375,924**	**0**	**0.00%**
66000	OFFICE EQUIPMENT/FURNITURE	95,496	0	0	25,000	0	0.00%
	TOTAL CAPITAL OUTLAY	**95,496**	**0**	**0**	**25,000**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**404,066**	**141,981**	**0**	**400,924**	**0**	**0.00%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	104,281	0	816,604	794,556
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	104,281	0	816,604	794,556

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Funds were approved to accept and allocate expenses for the Department of Justice, Cops Technology Grant.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
44400	TRAINING	0	0	0	56,475	56,475	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	0	0	0	25,800	19,471	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	0	104,281	0	734,329	718,610	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**104,281**	**0**	**816,604**	**794,556**	**0.00%**
	TOTAL FOR ORGANIZATION	**0**	**104,281**	**0**	**816,604**	**794,556**	**0.00%**

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

GENERAL OBJECTIVES

Provides funds for increased enforcement of State driver license, DUI, and pedestrian safety laws.

FY 2010-2011 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	215,203
MAINTENANCE & OPERATIONS	0	0	0	0	20,591
CAPITAL OUTLAY	0	0	0	0	30,000
ORGANIZATION TOTAL	0	0	0	0	265,794

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
514-POLICE OFFICER	0.00	0.00	0	0.00	0.00	4,522	0.00	0.00	4,522
ORGANIZATION TOTAL	0.00	0.00	0	0.00	0.00	4522	0.00	0.00	4,522

HIGHLIGHTS

(1) Funds were approved to accept and allocate expenses for The Office of Traffic Safety Grant.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11100	REGULAR OVERTIME	0	0	0	0	215,203	0.00%
	TOTAL PERSONNEL SERVICES	**0**	**0**	**0**	**0**	**215,203**	**0.00%**
44300	TRAVEL & SUBSISTENCE	0	0	0	0	3,000	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	0	0	0	0	1,501	0.00%
45998	ITC CHARGES	0	0	0	0	16,090	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**0**	**0**	**20,591**	**0.00%**
66000	OFFICE EQUIPMENT/FURNITURE	0	0	0	0	30,000	0.00%
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**0**	**30,000**	**0.00%**
	TOTAL FOR ORGANIZATION	**0**	**0**	**0**	**0**	**265,794**	**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 2010-2011 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	66,087	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	66,087	0	0	0	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 FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
44845	CONTRACT SERVICES-POLICE DEPT	66,087	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**66,087**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**66,087**	**0**	**0**	**0**	**0**	**0.00%**

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 2010-2011 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	11,808	18,192	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	11,808	18,192	0	0	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 GRANT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
45045	SPECIAL EXPENSE-POLICE DEPT	11,808	18,192	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**11,808**	**18,192**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**11,808**	**18,192**	**0**	**0**	**0**	**0.00%**

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

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	0	0
CAPITAL OUTLAY	9,264	0	0	0	0
ORGANIZATION TOTAL	9,264	0	0	0	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This page provided for historical purposes only.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
67045	MACHINERY & EQUIPMENT-POLICE	9,264	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**9,264**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**9,264**	**0**	**0**	**0**	**0**	**0.00%**

FUND: **220** - **GRANTS**
AGENCY: **045** - **POLICE**
ORGANIZATION: **4574** - **COLD CASE UNIT (I.C.C.U.)**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	79,202	0	134,711	0
MAINTENANCE & OPERATIONS	0	9,343	0	62,578	0
CAPITAL OUTLAY	0	0	0	3,572	0
ORGANIZATION TOTAL	0	88,545	0	200,861	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Grant awarded during fiscal year 2010 and amended as recommended to Council, this section could result in a budget amendment mid-year.

220.045.4574 **GRANTS FUND- POLICE - COLD CASE UNIT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	0	76,213	0	62,424	0	0.00%
11100	REGULAR OVERTIME	0	0	0	72,287	0	0.00%
11611	FICA MEDICARE	0	1,105	0	0	0	0.00%
11703	WORKERS COMPENSATION	0	1,495	0	0	0	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	389	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**0**	**79,202**	**0**	**134,711**	**0**	**0.00%**
44400	TRAINING	0	0	0	2,690	0	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	0	9,343	0	59,888	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**9,343**	**0**	**62,578**	**0**	**0.00%**
66000	OFFICE EQUIPMENT/FURNITURE	0	0	0	3,572	0	0.00%
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**3,572**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**0**	**88,545**	**0**	**200,861**	**0**	**0.00%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**045**	**-**	**POLICE**
ORGANIZATION:	**4576**	**-**	**JAG (A.R.R.A.)**

GENERAL OBJECTIVES

The American Reinvestment and Recovery Act Justice Assistance Grant provides funding directly to law enforcement agencies to support a broad range of activities to prevent and control crime and improve the criminal justice system.

FY 2010-2011 PROGRAM OBJECTIVES

(1) Provide appropriate staffing to meet Board of Corrections minimum standards; (2) improve the health and safety standards and environment for prisoners through increased staffing oversight; and (3) increase employee security and protection while improving productivity within the facility.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	206,632	206,632	190,206
MAINTENANCE & OPERATIONS	0	0	12,392	12,392	14,221
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	0	219,024	219,024	204,427

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
366-CUSTODY OFFICERS	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.

220.045.4576 **GRANTS FUND- POLICE - JAG (A.R.R.A)**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	0	0	126,594	126,594	118,625	-6.29%
11003	SUPPLEMENTAL PAY	0	0	0	0	1,638	0.00%
11501	RETIREMENT	0	0	19,107	19,107	17,680	-7.47%
11503	EMPL/CITY P.E.R.S.	0	0	10,290	10,290	8,325	-19.09%
11611	FICA MEDICARE	0	0	1,865	1,865	1,768	-5.19%
11701	HEALTH INSURANCE	0	0	31,916	31,916	27,730	-13.12%
11702	LIFE INSURANCE	0	0	754	754	559	-25.92%
11703	WORKERS COMPENSATION	0	0	5,767	5,767	5,478	-5.00%
11704	DENTAL/VISION INSURANCE	0	0	3,451	3,451	1,932	-44.02%
11715	DISABILITY INSURANCE	0	0	612	612	768	25.46%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	525	525	525	0.00%
11807	SICK LEAVE RESERVE	0	0	1,314	1,314	1,231	-6.31%
11808	VACATION RESERVE	0	0	2,410	2,410	2,258	-6.29%
11901	UNIFORM ALLOWANCE	0	0	2,028	2,028	1,690	-16.67%
	TOTAL PERSONNEL SERVICES	**0**	**0**	**206,632**	**206,632**	**190,206**	**-7.95%**
45998	ITC CHARGES	0	0	12,392	12,392	14,221	14.76%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**12,392**	**12,392**	**14,221**	**14.76%**
	TOTAL FOR ORGANIZATION	**0**	**0**	**219,024**	**219,024**	**204,427**	**-6.66%**

FUND: 220 - **GRANTS**
AGENCY: 045 - **POLICE**
ORGANIZATION: 4578 - **COPS HIRING RECOVERY PROGRAM**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	559,531	0
MAINTENANCE & OPERATIONS	0	0	0	29,029	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	0	0	588,560	0

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
514-POLICE OFFICERS	10.00	0.00	0	0.00	0.00	0	-10.00	0.00	0
ORGANIZATION TOTAL	10.00	0.00	0	0.00	0.00	0	-10.00	0.00	0

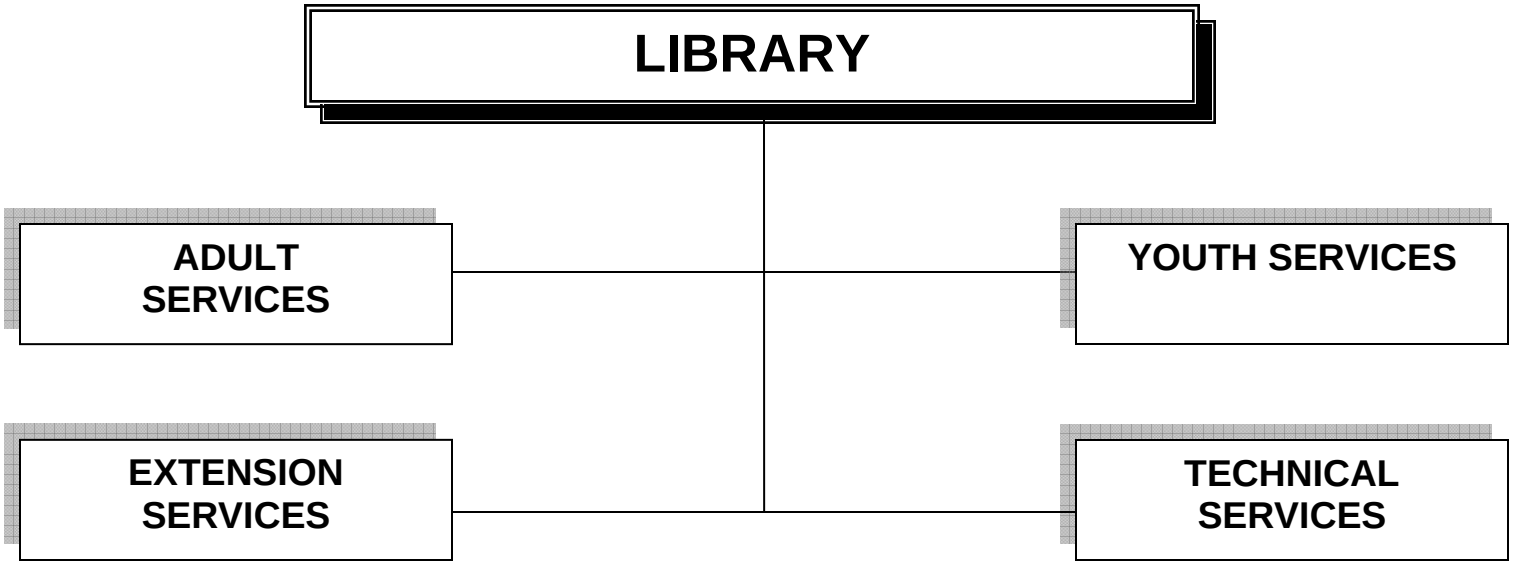
(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

HIGHLIGHTS

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

220.045.4578 **GRANTS FUND- POLICE - COPS HIRING RECOVERY PROGRAM (C.H.R.P.)**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	0	0	0	298,870	0	0.00%
11102	HOLIDAY PAY	0	0	0	18,720	0	0.00%
11501	RETIREMENT	0	0	0	86,725	0	0.00%
11503	EMPL/CITY P.E.R.S.	0	0	0	31,666	0	0.00%
11611	FICA MEDICARE	0	0	0	4,680	0	0.00%
11701	HEALTH INSURANCE	0	0	0	65,037	0	0.00%
11702	LIFE INSURANCE	0	0	0	1,520	0	0.00%
11703	WORKERS COMPENSATION	0	0	0	31,256	0	0.00%
11704	DENTAL/VISION INSURANCE	0	0	0	5,290	0	0.00%
11715	DISABILITY INSURANCE	0	0	0	900	0	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	0	875	0	0.00%
11807	SICK LEAVE RESERVE	0	0	0	3,102	0	0.00%
11808	VACATION RESERVE	0	0	0	5,690	0	0.00%
11901	UNIFORM ALLOWANCE	0	0	0	5,200	0	0.00%
	TOTAL PERSONNEL SERVICES	**0**	**0**	**0**	**559,531**	**0**	**0.00%**
45045	SPECIAL EXPENSE-POLICE DEPT	0	0	0	117,121	0	0.00%
45682	GRANTS MATCH	0	0	0	-200,000	0	0.00%
45998	ITC CHARGES	0	0	0	39,168	0	0.00%
45999	OVERHEAD	0	0	0	72,740	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**0**	**29,029**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**0**	**0**	**0**	**588,560**	**0**	**0.00%**



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

Vacant
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 2010-2011 PROGRAM OBJECTIVES

(1) Operate all facilities of the Inglewood Public Library, delivering outstanding service to the public during all hours the libraries are open; (2) evaluate and select materials and resources that meet patron needs, provide access to them via the Library's catalog, and make them readily available to the public; (3) maintain well developed and organized collections; (4) deliver high-interest programs for all ages with a special emphasis on continuing the Library's programs for children and developing programs for teenagers; (5) continue to provide free computer access and instruction; (5) provide a coherent, well-organized Library web presence; (6) seek and implement grant and private funding; and (7) continue to provide access to materials and resources in the greater Los Angeles and surrounding areas via cooperation with the Southern California Library Cooperative.

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
5010-DIRECTOR	581,013	539,366	599,029	523,742	428,264
5020-TECHNICAL SERVICES	392,042	556,504	573,040	505,904	411,183
5030-ADULT	443,454	510,575	462,152	405,401	319,698
5040-CHILDREN'S	322,586	282,954	388,623	341,493	282,938
5050-SERIALS & DOCUMENTS	377,498	342,148	406,371	365,113	305,173
5060-AUDIO VISUAL	218,932	267,422	274,047	243,357	201,953
5070-CIRCULATION	435,178	312,885	429,682	373,346	328,010
5071-STACK MAINTENANCE/MONITORS	112,330	134,251	133,366	117,431	99,753
5080-EXTENSION	359,953	464,307	367,607	308,329	237,357
5083-HISPANIC SERVICES	284,531	219,040	236,105	205,091	165,925
AGENCY 050 TOTALS	3,527,517	3,629,452	3,870,021	3,389,206	2,780,253

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 09/10 POS	FY 09/10 FTE	FY 09/10 OT	FY 10/11 POS	FY 10/11 FTE	FY 10/11 OT	DIFFERENCE POS	DIFFERENCE FTE	DIFFERENCE OT
5010-DIRECTOR	3.00	0.94	0	3.00	0.94	0	0.00	0.00	0
5020-TECHNICAL SERVICES	4.00	2.70	0	4.00	2.70	0	0.00	0.00	0
5030-ADULT	1.00	2.21	380	1.00	2.21	380	0.00	0.00	0
5040-CHILDREN'S	2.00	1.77	184	2.00	1.77	184	0.00	0.00	0
5050-SERIALS & DOCUMENTS	2.00	1.50	576	2.00	1.50	576	0.00	0.00	0
5060-AUDIO VISUAL	2.00	1.08	196	2.00	1.08	196	0.00	0.00	0
5070-CIRCULATION	3.00	2.62	564	3.00	2.62	564	0.00	0.00	0
5071-STACK MAINTENANCE/MONITORS	1.00	1.75	184	1.00	1.75	184	0.00	0.00	0
5080-EXTENSION	1.00	3.39	0	1.00	3.39	0	0.00	0.00	0
5083-HISPANIC SERVICES	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
AGENCY 050 TOTALS	21.00	17.95	2,085	21.00	17.95	2,085	0.00	0.00	0

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

HIGHLIGHTS

Orgainizations within the General Fund (001) include salary savings adjustments. Please refer to the City Administrator's message.

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 2010-2011 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 on 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; (8) develop and monitor the Library's budget; and (9) promote the passport processing service established at the Main Library as a means of generating revenue.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	484,124	443,678	404,344	404,344	330,317
MAINTENANCE & OPERATIONS	96,889	95,688	194,685	119,398	97,947
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	581,013	539,366	599,029	523,742	428,264

POSITION SUMMARY

	FY 09/10			FY 10/11			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	0.00	0	0.00	0.00	0	0.00	0.00	0
246-TECHNICAL SUPPORT SPECIALIST III	0.00	0.00	0	0.00	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	3.00	0.94	0	3.00	0.94	0	0.00	0.00	0

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

001.050.5010 **GENERAL FUND- LIBRARY - DIRECTOR**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	331,488	294,239	273,468	273,468	270,972	-0.91%
11003	SUPPLEMENTAL PAY	4,167	1,377	0	0	0	0.00%
11100	REGULAR OVERTIME	1,089	8,810	0	0	0	0.00%
11300	PART-TIME	1,825	1,849	0	0	0	0.00%
11501	RETIREMENT	42,623	37,158	36,009	36,009	34,794	-3.38%
11503	EMPL/CITY P.E.R.S.	21,798	17,953	19,141	19,141	18,839	-1.58%
11611	FICA MEDICARE	2,945	3,801	3,835	3,835	3,846	0.29%
11701	HEALTH INSURANCE	45,422	53,606	49,377	49,377	53,207	7.76%
11702	LIFE INSURANCE	1,059	892	851	851	884	3.82%
11703	WORKERS COMPENSATION	4,107	3,303	4,111	4,111	4,073	-0.93%
11704	DENTAL/VISION INSURANCE	5,160	4,758	4,093	4,093	4,025	-1.66%
11715	DISABILITY INSURANCE	4,076	2,933	2,346	2,346	2,930	24.89%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,067	1,258	1,050	1,050	1,050	0.00%
11807	SICK LEAVE RESERVE	2,909	2,461	2,416	2,416	2,391	-1.01%
11808	VACATION RESERVE	11,352	8,549	7,646	7,646	6,472	-15.36%
11902	CAR ALLOWANCE	3,036	731	0	0	3,276	0.00%
19001	SALARY SAVINGS	0	0	0	0	-76,441	0.00%
	TOTAL PERSONNEL SERVICES	**484,124**	**443,678**	**404,344**	**404,344**	**330,317**	**-18.31%**
43500	ADVERTISING & PUBLICATIONS	322	319	450	450	350	-22.22%
43600	OFFICE SUPPLIES	1,741	1,534	3,750	3,750	3,250	-13.33%
43700	POSTAGE	0	182	1,150	1,150	1,150	0.00%
44050	MILEAGE EXPENSE	539	419	1,000	1,000	500	-50.00%
44300	TRAVEL & SUBSISTENCE	3,140	504	7,500	7,500	0	-100.00%
44850	CONTRACT SERVICES-LIBRARY	57,197	51,858	78,000	78,000	68,000	-12.82%
45050	SPECIAL EXPENSE-LIBRARY	608	4,480	3,300	3,300	0	-100.00%
45998	ITC CHARGES	33,343	36,392	24,248	24,248	24,697	1.85%
45999	OVERHEAD	0	0	75,287	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**96,889**	**95,688**	**194,685**	**119,398**	**97,947**	**-49.69%**
	TOTAL FOR ORGANIZATION	**581,013**	**539,366**	**599,029**	**523,742**	**428,264**	**-28.51%**

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

GENERAL OBJECTIVES

Coordinate the acquisition, cataloging, and processing of materials for public use. Maintain materials and collections throughout the Library system. Create and maintain electronic records associated with Library materials for cataloging and circulation purposes. Continue development of the Polaris Integrated Library System, and coordinate with ITC and outside vendors as required. Support Library operations through the procurement of technical assistance and products.

FY 2010-2011 PROGRAM OBJECTIVES

(1) Order and receive library materials, keep accounts payable records, and initiate the payment process; (2) work closely with Librarians and other selectors in managing collection development; (3) meet regularly with vendor representatives to discuss purchasing plans; (4) catalog and process all newly acquired items; (5) repair and mend print material; (6) withdraw damaged materials and those items no longer current or useful; (7) continue record conversion of Library materials to machine readable (MARC) format; (8) provide statistical reports on Library materials and operations; (9) support Administration in the development of policies and procedures relating to Technical Services; and (10) in cooperation with ITC continue to develop and maintain the Polaris Integrated Library System.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	287,255	454,297	410,629	410,629	335,973
MAINTENANCE & OPERATIONS	104,787	102,206	162,411	95,275	75,210
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	392,042	556,504	573,040	505,904	411,183

POSITION SUMMARY

	FY 09/10			FY 10/11			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	0.00	2.22	0	0.00	2.22	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	4.00	2.70	0	4.00	2.70	0	0.00	0.00	0

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

001.050.5020 **GENERAL FUND- LIBRARY - TECHNICAL SERVICES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	209,917	325,305	301,812	301,812	302,198	0.13%
11003	SUPPLEMENTAL PAY	5,360	4,424	2,080	2,080	2,574	23.75%
11100	REGULAR OVERTIME	158	2,764	0	0	0	0.00%
11300	PART-TIME	3,185	3,356	0	0	0	0.00%
11501	RETIREMENT	28,298	46,341	38,473	38,473	37,689	-2.04%
11503	EMPL/CITY P.E.R.S.	6,851	15,560	17,756	17,756	17,796	0.22%
11611	FICA MEDICARE	2,415	3,427	3,031	3,031	3,036	0.18%
11701	HEALTH INSURANCE	16,206	28,420	24,606	24,606	27,320	11.03%
11702	LIFE INSURANCE	336	683	852	852	781	-8.33%
11703	WORKERS COMPENSATION	2,348	3,625	4,093	4,093	4,104	0.26%
11704	DENTAL/VISION INSURANCE	4,225	6,394	5,798	5,798	5,927	2.22%
11715	DISABILITY INSURANCE	1,307	3,140	2,580	2,580	2,583	0.13%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,312	1,412	1,400	1,400	1,400	0.00%
11807	SICK LEAVE RESERVE	1,419	2,599	2,401	2,401	2,403	0.10%
11808	VACATION RESERVE	3,916	6,847	5,746	5,746	5,912	2.87%
19001	SALARY SAVINGS	0	0	0	0	-77,749	0.00%
	TOTAL PERSONNEL SERVICES	**287,255**	**454,297**	**410,629**	**410,629**	**335,973**	**-18.18%**
43600	OFFICE SUPPLIES	8,609	6,313	8,150	8,150	7,590	-6.87%
44850	CONTRACT SERVICES-LIBRARY	14,669	19,607	22,500	22,500	22,500	0.00%
45050	SPECIAL EXPENSE-LIBRARY	51,004	47,414	40,000	40,000	20,000	-50.00%
45998	ITC CHARGES	30,504	28,872	24,625	24,625	25,120	2.01%
45999	OVERHEAD	0	0	67,136	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**104,787**	**102,206**	**162,411**	**95,275**	**75,210**	**-53.69%**
	TOTAL FOR ORGANIZATION	**392,042**	**556,504**	**573,040**	**505,904**	**411,183**	**-28.25%**

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 2010-2011 PROGRAM OBJECTIVES

(1) Maintain a public reference desk staffed by Librarians and professionally trained Library Assistants during all hours the Main Library is open; (2) answer approximately 1,000 reference questions monthly, referring 25 questions per year to the Southern California Library Cooperative (SCLC); (3) participate in a 24/7 reference service that provides real-time answers to patrons logging onto the Library's web page; (4) evaluate Library collections, selecting new materials consistent with the Library's mission and withdrawing older, no longer relevant materials; (5) continue to develop the Library's collection of materials pertaining to the African American and Hispanic experiences; (6) develop and produce informational, cultural, and recreational programs; (8) increase patron access to Library resources through continuing membership in SCLC and through the interlibrary loan program; (9) generate, update, and distribute book lists and other handouts to the public; (10) create attractive and timely exhibits and displays, including promoting local artists by providing a venue for their work; and (11) maintain an information desk to assist patrons who visit or call the Library.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	272,454	376,575	257,061	257,061	212,928
MAINTENANCE & OPERATIONS	171,000	134,000	205,092	148,340	106,770
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	443,454	510,575	462,152	405,401	319,698

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
686-PRINCIPAL LIBRARIAN	1.00	0.00	196	1.00	0.00	196	0.00	0.00	0
658-LIBRARIAN	0.00	0.05	184	0.00	0.05	184	0.00	0.00	0
620-ASSOCIATE LIBRARIAN	0.00	1.41	0	0.00	1.41	0	0.00	0.00	0
361-SENIOR LIBRARY SUPPORT CLERK	0.00	0.75	0	0.00	0.75	0	0.00	0.00	0
ORGANIZATION TOTAL	1.00	2.21	380	1.00	2.21	380	0.00	0.00	0

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

001.050.5030 **GENERAL FUND- LIBRARY - ADULT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	187,777	255,231	181,792	181,792	185,510	2.05%
11003	SUPPLEMENTAL PAY	574	1,716	702	702	702	0.00%
11100	REGULAR OVERTIME	14,798	14,079	16,900	16,900	16,900	0.00%
11300	PART-TIME	4,409	5,034	0	0	0	0.00%
11501	RETIREMENT	23,011	33,580	15,268	15,268	14,508	-4.98%
11503	EMPL/CITY P.E.R.S.	5,590	10,269	6,146	6,146	6,146	0.00%
11611	FICA MEDICARE	2,652	3,612	2,411	2,411	2,469	2.39%
11701	HEALTH INSURANCE	18,850	31,543	21,535	21,535	22,996	6.78%
11702	LIFE INSURANCE	294	467	322	322	295	-8.33%
11703	WORKERS COMPENSATION	2,346	3,125	2,742	2,742	2,800	2.10%
11704	DENTAL/VISION INSURANCE	2,741	4,726	2,590	2,590	2,748	6.12%
11715	DISABILITY INSURANCE	1,402	2,610	1,074	1,074	1,551	44.37%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,446	1,968	1,050	1,050	1,050	0.00%
11807	SICK LEAVE RESERVE	1,425	2,081	877	877	875	-0.15%
11808	VACATION RESERVE	5,140	6,537	3,652	3,652	3,654	0.06%
19001	SALARY SAVINGS	0	0	0	0	-49,275	0.00%
	TOTAL PERSONNEL SERVICES	**272,454**	**376,575**	**257,061**	**257,061**	**212,928**	**-17.17%**
43500	ADVERTISING & PUBLICATIONS	332	11	450	450	450	0.00%
43600	OFFICE SUPPLIES	1,196	92	1,900	1,900	1,400	-26.32%
44850	CONTRACT SERVICES-LIBRARY	74,329	27,660	49,500	50,675	49,500	0.00%
45050	SPECIAL EXPENSE-LIBRARY	71,911	85,705	79,500	79,500	39,500	-50.31%
45100	PROGRAM EXPENSES	94	0	400	400	0	-100.00%
45998	ITC CHARGES	23,139	20,532	15,416	15,416	15,920	3.27%
45999	OVERHEAD	0	0	57,926	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**171,000**	**134,000**	**205,092**	**148,340**	**106,770**	**-47.94%**
	TOTAL FOR ORGANIZATION	**443,454**	**510,575**	**462,152**	**405,401**	**319,698**	**-30.82%**

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 and maintaining a well-balanced collection of current and retrospective materials in both print and digital formats. Provide staffing adequate to meet program objectives and to conduct outreach services and programs to the community

FY 2010-2011 PROGRAM OBJECTIVES

(1) Staff the Children's reference desk with Librarians and professionally trained Library Assistants during business hours; (2) provide Library instruction to students; (3) improve relations with the Inglewood Unified School District and with other local schools through class visits and after school programs; (4) maintain an effective web page for youth, parents and caregivers; (5) offer public access computers to youth; (6) offer and promote educational and leisure activities geared toward children and young adults; (7) continue to promote the division's activities through effective public relations; (8) continue to produce, update, and distribute age and grade appropriate book lists; (9) continue to improve our emergent literacy program through programming and the provision of Early Literacy Computer Stations in the Children's room; and (10) evaluate children and young adult collections, selecting new materials consistent with the Library's mission and withdrawing older, no longer relevant materials.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	246,773	230,344	275,473	275,473	231,620
MAINTENANCE & OPERATIONS	75,814	52,610	113,150	66,020	51,318
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	322,586	282,954	388,623	341,493	282,938

POSITION SUMMARY

	FY 09/10			FY 10/11			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	0	0.00	0.80	0	0.00	0.00	0
620-ASSOCIATE LIBRARIAN	1.00	0.03	184	1.00	0.03	184	0.00	0.00	0
361-SENIOR LIBRARY SUPPORT CLERK	0.00	0.00	0	0.00	0.00	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	1.77	184	2.00	1.77	184	0.00	0.00	0

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

001.050.5040 **GENERAL FUND- LIBRARY - CHILDREN'S**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	169,912	159,703	196,664	196,664	203,424	3.44%
11003	SUPPLEMENTAL PAY	600	370	572	572	598	4.55%
11100	REGULAR OVERTIME	9,723	6,827	7,700	7,700	7,700	0.00%
11300	PART-TIME	2,369	897	0	0	0	0.00%
11501	RETIREMENT	21,489	21,265	23,591	23,591	23,426	-0.70%
11503	EMPL/CITY P.E.R.S.	6,586	8,588	10,673	10,673	10,924	2.36%
11611	FICA MEDICARE	1,583	2,061	2,869	2,869	2,969	3.46%
11701	HEALTH INSURANCE	22,809	19,036	18,988	18,988	21,959	15.65%
11702	LIFE INSURANCE	387	334	500	500	608	21.58%
11703	WORKERS COMPENSATION	2,155	1,921	2,855	2,855	3,008	5.35%
11704	DENTAL/VISION INSURANCE	1,928	2,222	3,518	3,518	2,550	-27.51%
11715	DISABILITY INSURANCE	1,587	2,223	1,884	1,884	2,073	10.04%
11805	UNEMPLOYMENT INSURANCE RESERVE	971	1,056	1,050	1,050	1,050	0.00%
11807	SICK LEAVE RESERVE	1,195	1,186	1,442	1,442	1,472	2.04%
11808	VACATION RESERVE	3,479	2,655	3,165	3,165	3,460	9.31%
19001	SALARY SAVINGS	0	0	0	0	-53,601	0.00%
	TOTAL PERSONNEL SERVICES	**246,773**	**230,344**	**275,473**	**275,473**	**231,620**	**-15.92%**
43500	ADVERTISING & PUBLICATIONS	1,353	655	1,000	1,000	1,000	0.00%
43600	OFFICE SUPPLIES	1,464	814	1,500	1,500	1,500	0.00%
44850	CONTRACT SERVICES-LIBRARY	2,990	0	5,000	5,000	5,000	0.00%
45050	SPECIAL EXPENSE-LIBRARY	45,085	29,766	40,000	40,000	25,000	-37.50%
45100	PROGRAM EXPENSES	1,464	855	2,000	2,000	1,500	-25.00%
45998	ITC CHARGES	23,459	20,520	16,520	16,520	17,318	4.83%
45999	OVERHEAD	0	0	47,130	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**75,814**	**52,610**	**113,150**	**66,020**	**51,318**	**-54.65%**
	TOTAL FOR ORGANIZATION	**322,586**	**282,954**	**388,623**	**341,493**	**282,938**	**-27.19%**

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 public access computers.

FY 2010-2011 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 in the most efficient and user-friendly format; (3) select, process, and maintain several thousand Federal, State, and local government documents, including the State and Federal depository programs; (4) work with Technical Services to catalog and process selected serial items and government documents; (5) manage the Library's "Virtual Branch" of online database services, including subscription renewals, user access, and the public access database terminals in the Library; (6) maintain microform and CD-ROM materials and reader-printers; (7) continue to transition serial and government documents from print and microform to CD-ROM and electronic format; (8) incorporate data from the former serials database into the Polaris Integrated Library System; and (9) process and deliver mail throughout the Library.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	246,174	223,649	237,944	237,944	197,599
MAINTENANCE & OPERATIONS	131,325	118,499	168,427	127,169	107,574
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	377,498	342,148	406,371	365,113	305,173

POSITION SUMMARY

	FY 09/10			FY 10/11			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	184	1.00	0.00	184	0.00	0.00	0
361-SENIOR LIBRARY SUPPORT CLERK	0.00	1.50	196	0.00	1.50	196	0.00	0.00	0
290-LIBRARY SUPPORT CLERK	0.00	0.00	196	0.00	0.00	196	0.00	0.00	0
108-LIBRARY SUPPORT AIDE	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	2.00	1.50	576	2.00	1.50	576	0.00	0.00	0

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

001.050.5050 **GENERAL FUND- LIBRARY - SERIALS AND DOCUMENTS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	159,559	154,935	159,536	159,536	162,786	2.04%
11003	SUPPLEMENTAL PAY	2,560	2,467	962	962	962	0.00%
11100	REGULAR OVERTIME	12,816	9,430	15,700	15,700	15,700	0.00%
11300	PART-TIME	2,240	2,364	0	0	0	0.00%
11501	RETIREMENT	22,794	19,221	16,145	16,145	15,755	-2.41%
11503	EMPL/CITY P.E.R.S.	7,824	4,133	9,343	9,343	9,343	0.00%
11611	FICA MEDICARE	1,772	1,652	1,613	1,613	1,661	2.97%
11701	HEALTH INSURANCE	22,545	18,493	21,474	21,474	25,090	16.84%
11702	LIFE INSURANCE	361	194	506	506	464	-8.33%
11703	WORKERS COMPENSATION	1,946	1,740	2,341	2,341	2,382	1.74%
11704	DENTAL/VISION INSURANCE	2,819	2,231	2,945	2,945	1,947	-33.87%
11715	DISABILITY INSURANCE	1,934	1,013	1,884	1,884	1,740	-7.62%
11805	UNEMPLOYMENT INSURANCE RESERVE	954	1,140	1,225	1,225	1,225	0.00%
11807	SICK LEAVE RESERVE	1,368	1,009	1,118	1,118	1,118	0.00%
11808	VACATION RESERVE	4,681	3,627	3,153	3,153	3,153	0.00%
19001	SALARY SAVINGS	0	0	0	0	-45,728	0.00%
	TOTAL PERSONNEL SERVICES	**246,174**	**223,649**	**237,944**	**237,944**	**197,599**	**-16.96%**
43500	ADVERTISING & PUBLICATIONS	216	0	300	300	200	-33.33%
43600	OFFICE SUPPLIES	4,826	5,476	5,200	5,200	5,200	0.00%
45050	SPECIAL EXPENSE-LIBRARY	108,336	100,099	107,400	107,400	87,400	-18.62%
45998	ITC CHARGES	17,947	12,924	14,269	14,269	14,774	3.54%
45999	OVERHEAD	0	0	41,258	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**131,325**	**118,499**	**168,427**	**127,169**	**107,574**	**-36.13%**
	TOTAL FOR ORGANIZATION	**377,498**	**342,148**	**406,371**	**365,113**	**305,173**	**-24.90%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**050**	**-**	**LIBRARY**
ORGANIZATION:	**5060**	**-**	**AUDIO-VISUAL**

GENERAL OBJECTIVES

Select 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 2010-2011 PROGRAM OBJECTIVES

(1) Operate and maintain a public service/circulation station in the Audio-Visual area; (2) select, acquire, catalog, and process an estimated 3,000 audio books on compact discs, music on compact discs, and digital video discs (DVD) for the Main and branch libraries; (3) sustain audio-visual viewing and listening facilities in the Main Library; (4) develop and implement a marketing plan for audio books on compact disc and new audio book media; and (5) support Administration in the development of policies and procedures relating to Audio-visual media in the Main Library and branches.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	185,144	234,649	205,437	205,437	168,644
MAINTENANCE & OPERATIONS	33,788	32,773	68,610	37,920	33,309
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	218,932	267,422	274,047	243,357	201,953

POSITION SUMMARY

	FY 09/10			FY 10/11			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	196	0.00	1.08	196	0.00	0.00	0
108-LIBRARY SUPPORT AIDE	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	2.00	1.08	196	2.00	1.08	196	0.00	0.00	0

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

001.050.5060 **GENERAL FUND- LIBRARY - AUDIO VISUAL**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	122,894	159,868	133,510	133,510	133,510	0.00%
11003	SUPPLEMENTAL PAY	0	0	0	0	520	0.00%
11100	REGULAR OVERTIME	3,139	5,464	4,600	4,600	4,600	0.00%
11300	PART-TIME	1,469	1,547	0	0	0	0.00%
11501	RETIREMENT	17,835	23,323	19,833	19,833	19,430	-2.03%
11503	EMPL/CITY P.E.R.S.	7,329	6,615	8,595	8,595	8,640	0.52%
11611	FICA MEDICARE	1,155	1,702	1,254	1,254	1,261	0.60%
11701	HEALTH INSURANCE	17,408	20,855	22,594	22,594	24,387	7.94%
11702	LIFE INSURANCE	461	483	501	501	459	-8.33%
11703	WORKERS COMPENSATION	1,555	1,852	1,971	1,971	1,979	0.40%
11704	DENTAL/VISION INSURANCE	3,069	3,412	3,737	3,737	3,953	5.76%
11715	DISABILITY INSURANCE	1,980	2,089	2,148	2,148	2,190	1.97%
11805	UNEMPLOYMENT INSURANCE RESERVE	864	1,198	700	700	700	0.00%
11807	SICK LEAVE RESERVE	1,204	1,255	1,189	1,189	1,189	0.00%
11808	VACATION RESERVE	4,784	4,986	4,805	4,805	4,852	0.98%
19001	SALARY SAVINGS	0	0	0	0	-39,027	0.00%
	TOTAL PERSONNEL SERVICES	**185,144**	**234,649**	**205,437**	**205,437**	**168,644**	**-17.91%**
43500	ADVERTISING & PUBLICATIONS	0	0	200	200	100	-50.00%
43600	OFFICE SUPPLIES	4,661	3,322	6,000	6,000	6,000	0.00%
44850	CONTRACT SERVICES-LIBRARY	2,000	0	2,500	2,500	2,500	0.00%
45050	SPECIAL EXPENSE-LIBRARY	12,933	15,423	16,600	16,600	12,100	-27.11%
45100	PROGRAM EXPENSES	0	0	300	300	0	-100.00%
45998	ITC CHARGES	14,193	14,028	12,320	12,320	12,609	2.35%
45999	OVERHEAD	0	0	30,690	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**33,788**	**32,773**	**68,610**	**37,920**	**33,309**	**-51.45%**
	TOTAL FOR ORGANIZATION	**218,932**	**267,422**	**274,047**	**243,357**	**201,953**	**-26.31%**

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 circulation functions throughout the Inglewood Library system.

FY 2010-2011 PROGRAM OBJECTIVES

(1) Maintain registration, check-out, and check-in public service desks during Main Library hours of operation; (2) circulate approximately 200,000 print items at the Main Library desks; (3) issue approximately 11,000 Library cards and maintain a patron database of approximately 76,000 borrowers; (4) enhance the Polaris Integrated Library System to include email notification; (5) continue using telephone, mail and email to send overdue notices and follow-up letters; (7) work with a collection agency to collect fines and recover items; (8) track and make available reserved materials; (9) complete final processing of new books; and (10) support Administration in the development of policies and procedures relating to the Circulation Division, including revisions to the Circulation manual.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	379,187	268,775	327,082	327,082	280,861
MAINTENANCE & OPERATIONS	55,991	44,110	102,601	46,265	47,149
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	435,178	312,885	429,682	373,346	328,010

POSITION SUMMARY

	FY 09/10			FY 10/11			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	0.00	184	1.00	0.00	184	0.00	0.00	0
361-SENIOR LIBRARY SUPPORT CLERK	1.00	2.00	196	1.00	2.00	196	0.00	0.00	0
290-LIBRARY SUPPORT CLERK	0.00	0.62	184	0.00	0.62	184	0.00	0.00	0
ORGANIZATION TOTAL	3.00	2.62	564	3.00	2.62	564	0.00	0.00	0

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

001.050.5070 **GENERAL FUND- LIBRARY - CIRCULATION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	238,386	164,536	239,574	239,574	245,544	2.49%
11003	SUPPLEMENTAL PAY	1,042	1,296	384	384	390	1.56%
11100	REGULAR OVERTIME	21,354	15,447	15,500	15,500	15,500	0.00%
11300	PART-TIME	5,547	4,863	0	0	0	0.00%
11501	RETIREMENT	33,747	22,670	22,499	22,499	24,681	9.70%
11503	EMPL/CITY P.E.R.S.	9,650	5,294	11,167	11,167	12,443	11.43%
11611	FICA MEDICARE	2,612	1,925	2,814	2,814	2,901	3.10%
11701	HEALTH INSURANCE	45,477	36,876	18,666	18,666	26,754	43.33%
11702	LIFE INSURANCE	428	329	691	691	634	-8.21%
11703	WORKERS COMPENSATION	2,831	1,842	3,412	3,412	3,491	2.30%
11704	DENTAL/VISION INSURANCE	6,246	4,627	3,426	3,426	3,937	14.92%
11715	DISABILITY INSURANCE	2,140	1,257	2,232	2,232	2,135	-4.35%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,566	1,280	1,750	1,750	1,925	10.00%
11807	SICK LEAVE RESERVE	2,097	1,633	1,568	1,568	1,657	5.69%
11808	VACATION RESERVE	6,066	4,900	3,401	3,401	3,865	13.67%
19001	SALARY SAVINGS	0	0	0	0	-64,995	0.00%
	TOTAL PERSONNEL SERVICES	**379,187**	**268,775**	**327,082**	**327,082**	**280,861**	**-14.13%**
43500	ADVERTISING & PUBLICATIONS	0	72	800	800	600	-25.00%
43600	OFFICE SUPPLIES	6,985	8,245	7,100	7,100	7,100	0.00%
43700	POSTAGE	2,573	2,349	4,150	4,150	4,150	0.00%
44000	EQUIPMENT EXPENSE	8,000	6,204	6,500	6,500	6,200	-4.62%
44850	CONTRACT SERVICES-LIBRARY	6,641	0	5,500	5,500	5,500	0.00%
45050	SPECIAL EXPENSE-LIBRARY	2,815	0	2,600	2,600	2,600	0.00%
45998	ITC CHARGES	28,977	27,240	19,615	19,615	20,999	7.06%
45999	OVERHEAD	0	0	56,336	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**55,991**	**44,110**	**102,601**	**46,265**	**47,149**	**-54.05%**
	TOTAL FOR ORGANIZATION	**435,178**	**312,885**	**429,682**	**373,346**	**328,010**	**-23.66%**

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 reshelving out-of-place books which have been located by reading the shelves. Shift books as needed to insure adequate room for proper shelving. Assist in retrieving Main Library books when called upon.

FY 2010-2011 PROGRAM OBJECTIVES

(1) Shelve over 400,000 books and other materials in the Main Library during the year; (2) regularly search for books requested by the public; (3) read shelves and shift books on shelves as needed; (4) search for missing, in-transit, and in-process items; and (5) check in items used within the Library or deposited in the outdoor book drops.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	103,258	126,187	109,277	109,277	92,813
MAINTENANCE & OPERATIONS	9,072	8,064	24,088	8,153	6,940
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	112,330	134,251	133,366	117,431	99,753

POSITION SUMMARY

	FY 09/10			FY 10/11			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	1.75	184	0.00	1.75	184	0.00	0.00	0
ORGANIZATION TOTAL	1.00	1.75	184	1.00	1.75	184	0.00	0.00	0

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

001.050.5071 **GENERAL FUND- LIBRARY - STACK MAINTENANCE/MONITORS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	73,136	91,058	78,884	78,884	82,082	4.05%
11003	SUPPLEMENTAL PAY	361	450	494	494	494	0.00%
11100	REGULAR OVERTIME	4,056	4,119	2,800	2,800	2,800	0.00%
11501	RETIREMENT	9,902	11,418	7,242	7,242	7,067	-2.41%
11503	EMPL/CITY P.E.R.S.	3,315	3,664	3,900	3,900	4,212	8.00%
11611	FICA MEDICARE	1,105	1,377	1,151	1,151	1,198	4.04%
11701	HEALTH INSURANCE	8,257	9,461	9,855	9,855	11,356	15.23%
11703	WORKERS COMPENSATION	800	968	1,012	1,012	1,052	4.03%
11704	DENTAL/VISION INSURANCE	466	1,291	1,628	1,628	1,719	5.58%
11805	UNEMPLOYMENT INSURANCE RESERVE	603	859	525	525	525	0.00%
11807	SICK LEAVE RESERVE	431	463	501	501	501	0.00%
11808	VACATION RESERVE	825	1,059	1,286	1,286	1,286	0.00%
19001	SALARY SAVINGS	0	0	0	0	-21,479	0.00%
	TOTAL PERSONNEL SERVICES	**103,258**	**126,187**	**109,277**	**109,277**	**92,813**	**-15.07%**
43600	OFFICE SUPPLIES	1,224	0	300	300	0	-100.00%
44100	UNIFORMS	0	0	1,300	1,300	0	-100.00%
45998	ITC CHARGES	7,848	8,064	6,553	6,553	6,940	5.90%
45999	OVERHEAD	0	0	15,935	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**9,072**	**8,064**	**24,088**	**8,153**	**6,940**	**-71.19%**
	TOTAL FOR ORGANIZATION	**112,330**	**134,251**	**133,366**	**117,431**	**99,753**	**-25.20%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**050**	**-**	**LIBRARY**
ORGANIZATION:	**5080**	**-**	**EXTENSION**

GENERAL OBJECTIVES

Operate the Morningside Park and Crenshaw-Imperial Branch Libraries. Provide library materials and services to meet the needs of the branch libraries' diverse communities, including books, audio-visual materials, and computer access. 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 2010-2011 PROGRAM OBJECTIVES

(1) Operate the Morningside Park and Crenshaw-Imperial Branch Libraries, with the circulation desk staffed during all hours of operation; (2) circulate approximately 30,000 items from both branch libraries; (3) answer reference and readers' assistance questions; (4) provide Library instruction and assistance for students; (5) evaluate and maintain Library collections by selecting new materials consistent with the Library 's mission and withdrawing older, no longer relevant materials; (6) continue to provide free public computer access; (7) continue to produce, update, and distribute book lists and other informational handouts to the public; (8) offer and promote educational and leisure activities geared toward children, young adults, and adults; and (10) continue to improve our emergent literacy program through the provision of Early Literacy Computer Stations.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	255,531	357,396	217,916	217,916	182,697
MAINTENANCE & OPERATIONS	104,422	106,911	149,691	90,413	54,660
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	359,953	464,307	367,607	308,329	237,357

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
686-PRINCIPAL LIBRARIAN	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
658-LIBRARIAN	0.00	0.25	0	0.00	0.25	0	0.00	0.00	0
620-ASSOCIATE LIBRARIAN	0.00	0.50	0	0.00	0.50	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	0.25	0	0.00	0.25	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
108-LIBRARY SUPPORT AIDE	0.00	1.30	0	0.00	1.30	0	0.00	0.00	0
ORGANIZATION TOTAL	1.00	3.39	0	1.00	3.39	0	0.00	0.00	0

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

001.050.5080 **GENERAL FUND- LIBRARY - EXTENSION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	181,325	245,915	165,672	165,672	171,678	3.63%
11003	SUPPLEMENTAL PAY	724	1,149	494	494	494	0.00%
11100	REGULAR OVERTIME	8,907	6,904	0	0	0	0.00%
11300	PART-TIME	1,836	1,889	0	0	0	0.00%
11501	RETIREMENT	23,186	33,583	15,565	15,565	14,093	-9.46%
11503	EMPL/CITY P.E.R.S.	5,836	11,358	3,900	3,900	4,212	8.00%
11611	FICA MEDICARE	1,957	2,839	2,017	2,017	2,104	4.33%
11701	HEALTH INSURANCE	19,060	34,356	19,413	19,413	21,142	8.90%
11702	LIFE INSURANCE	381	654	314	314	288	-8.33%
11703	WORKERS COMPENSATION	2,517	3,371	2,273	2,273	2,349	3.36%
11704	DENTAL/VISION INSURANCE	2,684	3,952	2,590	2,590	2,748	6.12%
11715	DISABILITY INSURANCE	1,485	3,041	1,074	1,074	1,062	-1.07%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,448	1,588	1,750	1,750	1,925	10.00%
11807	SICK LEAVE RESERVE	1,018	1,688	659	659	664	0.83%
11808	VACATION RESERVE	3,168	5,109	2,194	2,194	2,215	0.95%
19001	SALARY SAVINGS	0	0	0	0	-42,279	0.00%
	TOTAL PERSONNEL SERVICES	**255,531**	**357,396**	**217,916**	**217,916**	**182,697**	**-16.16%**
43101	UTILITIES-ELECTRIC	19,325	20,544	14,000	14,000	9,300	-33.57%
43201	UTILITIES-GAS	2,652	2,077	4,000	4,000	2,700	-32.50%
43301	UTILITIES-WATER	2,946	3,445	2,000	2,000	1,350	-32.50%
43500	ADVERTISING & PUBLICATIONS	108	0	500	500	200	-60.00%
43600	OFFICE SUPPLIES	3,319	1,767	3,000	3,000	2,000	-33.33%
44850	CONTRACT SERVICES-LIBRARY	10,375	10,505	11,500	12,345	7,500	-34.78%
45050	SPECIAL EXPENSE-LIBRARY	38,182	42,694	40,000	40,000	16,700	-58.25%
45100	PROGRAM EXPENSES	1,221	355	1,500	1,500	1,250	-16.67%
45998	ITC CHARGES	26,294	25,524	13,068	13,068	13,660	4.53%
45999	OVERHEAD	0	0	60,123	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**104,422**	**106,911**	**149,691**	**90,413**	**54,660**	**-63.48%**
	TOTAL FOR ORGANIZATION	**359,953**	**464,307**	**367,607**	**308,329**	**237,357**	**-35.43%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**050**	**-**	**LIBRARY**
ORGANIZATION:	**5083**	**-**	**HISPANIC SERVICES**

GENERAL OBJECTIVES

Provide bilingual reference and other library services to Latino and Spanish-speaking patrons and to those interested in Hispanic and Latin American culture and the Spanish language. Assess the informational needs of the Latino population. Develop and maintain a collection of materials and resources in Spanish. Provide informational and cultural programs and offer instruction in the use of library materials and resources to Spanish speaking patrons.

FY 2010-2011 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 programs of interest to the Hispanic/Latino community; (5) offer classes in the Computer Center for Spanish speakers; (6) assist in the acquisition of English-language materials pertaining to the history and culture of Latinos; (7) conduct in-house training of Library staff to assist Spanish speaking patrons; (8) produce and update Library publications in Spanish; (9) translate Library publications and signs into Spanish and collaborate on translation projects with other libraries; and (10) share information and cooperate with other libraries that are developing collections of Spanish language materials.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	225,171	180,478	172,520	172,520	139,728
MAINTENANCE & OPERATIONS	59,359	38,561	63,585	32,571	26,197
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	284,531	219,040	236,105	205,091	165,925

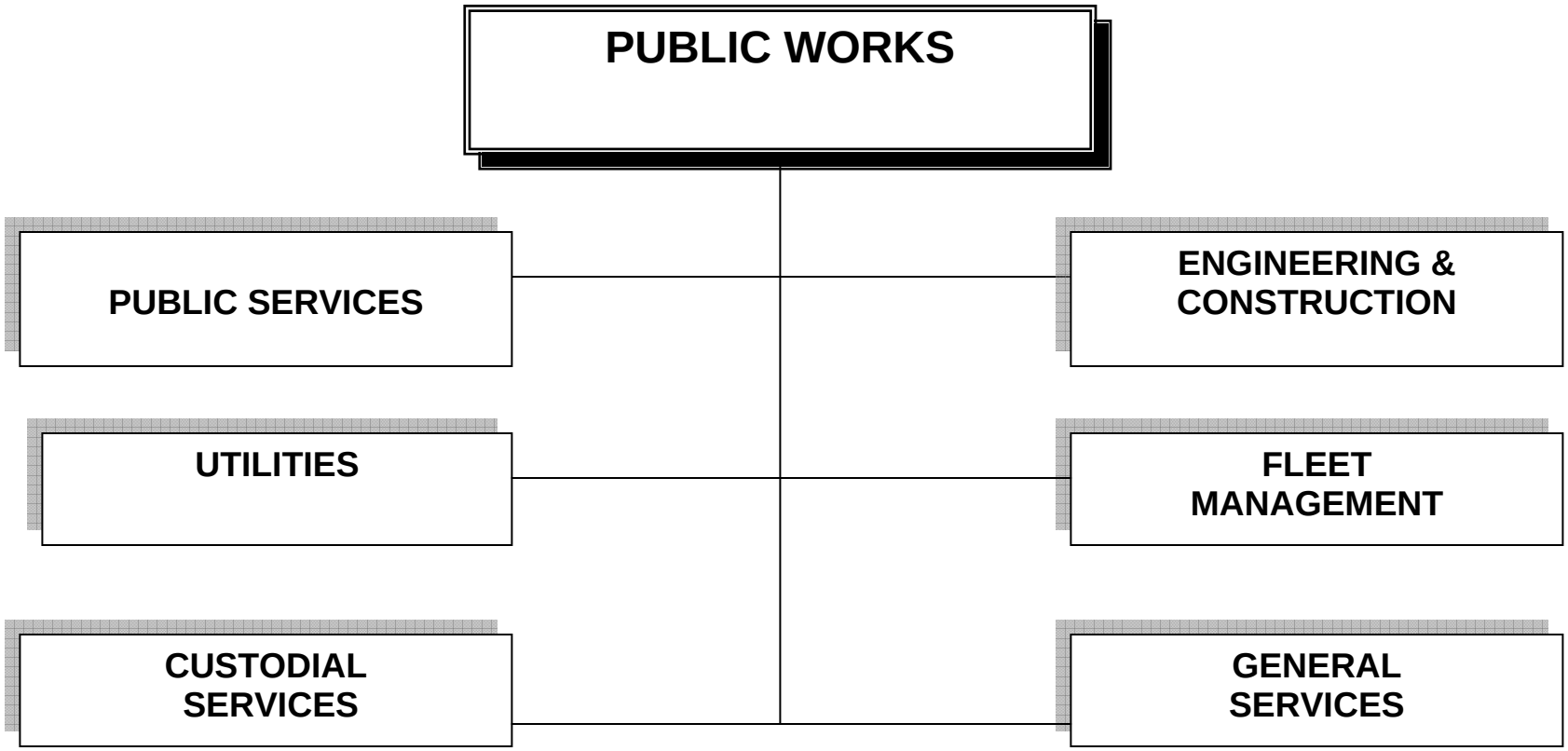
POSITION SUMMARY

	FY 09/10			FY 10/11			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	0.00	0	0.00	0.00	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	0.00	0	2.00	0.00	0	0.00	0.00	0

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

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	150,037	115,310	112,970	112,970	112,970	0.00%
11003	SUPPLEMENTAL PAY	3,488	2,675	2,704	2,704	3,198	18.27%
11100	REGULAR OVERTIME	1,370	639	0	0	0	0.00%
11300	PART-TIME	736	1,071	0	0	0	0.00%
11501	RETIREMENT	21,795	16,764	17,184	17,184	16,841	-1.99%
11503	EMPL/CITY P.E.R.S.	10,369	9,075	9,665	9,665	9,704	0.41%
11611	FICA MEDICARE	1,612	1,726	1,678	1,678	1,685	0.42%
11701	HEALTH INSURANCE	22,729	21,955	17,663	17,663	16,624	-5.88%
11702	LIFE INSURANCE	488	403	423	423	388	-8.33%
11703	WORKERS COMPENSATION	1,741	1,315	1,619	1,619	1,626	0.40%
11704	DENTAL/VISION INSURANCE	2,480	2,160	1,892	1,892	1,990	5.19%
11715	DISABILITY INSURANCE	1,838	1,661	1,422	1,422	1,736	22.09%
11805	UNEMPLOYMENT INSURANCE RESERVE	571	408	350	350	350	0.00%
11807	SICK LEAVE RESERVE	1,626	1,283	1,172	1,172	1,172	0.00%
11808	VACATION RESERVE	4,294	4,034	3,779	3,779	3,779	0.00%
19001	SALARY SAVINGS	0	0	0	0	-32,335	0.00%
	TOTAL PERSONNEL SERVICES	**225,171**	**180,478**	**172,520**	**172,520**	**139,728**	**-19.01%**
43500	ADVERTISING & PUBLICATIONS	0	66	500	500	0	-100.00%
43600	OFFICE SUPPLIES	787	1,098	700	700	0	-100.00%
44850	CONTRACT SERVICES-LIBRARY	0	0	750	750	750	0.00%
45050	SPECIAL EXPENSE-LIBRARY	45,975	24,337	20,000	20,000	15,000	-25.00%
45100	PROGRAM EXPENSES	178	185	275	275	0	-100.00%
45998	ITC CHARGES	12,420	12,876	10,346	10,346	10,447	0.98%
45999	OVERHEAD	0	0	31,014	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**59,359**	**38,561**	**63,585**	**32,571**	**26,197**	**-58.80%**
	TOTAL FOR ORGANIZATION	**284,531**	**219,040**	**236,105**	**205,091**	**165,925**	**-29.72%**



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 2010-2011 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	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
6010-DIRECTOR	255,259	278,821	288,667	281,779	260,586
6020-UTILITIES DIVISION-ADMINISTRATION	367,566	422,281	481,958	506,234	519,702
6021-ENGINEERING-ADMINISTRATION	495,136	485,727	594,296	561,179	483,995
6023-ENGINEERING-GIS	474,993	509,175	516,783	540,695	481,972
6025-UTILITIES DIVISION-PRODUCTION	8,835,093	7,880,661	9,823,735	10,591,154	9,839,197
6026-UTILITIES DIVISION-SYSTEM DESIGN	440,704	514,555	604,943	638,068	653,560
6027-ENVIRONMENTAL COMPLIANCE (NPDES)	636,950	722,770	645,518	678,306	689,686
6028-UTILITIES DIVISION-CROSS CONNECT	237,570	262,592	297,400	318,102	318,744
6030-ENGINEERING-MANAGEMENT & OPERATION	157,077	39,027	293,853	270,908	234,376
6032-ENGINEERING-TRAFFIC CONTROL	178,686	507,275	244,782	227,400	204,156
6033-PUBLIC SERVICE-PARKING METERS	247,462	310,085	363,261	328,824	290,237
6035-PUBLIC SERVICE-TRAFFIC PAINTING	450,418	548,209	599,288	529,203	469,947
6036-PUBLIC SERVICE-SIGNALS	366,853	309,728	518,715	542,174	525,047
6037-PUBLIC SERVICE-STREET LIGHTING	1,761,971	1,591,729	1,564,070	1,634,971	1,591,198
6038-UTILITIES DIVISION-WATER METER	605,513	661,683	618,881	721,425	632,635
6041-UTILITIES DIVISION-TRANS&DIST	1,550,721	1,528,051	1,568,826	1,730,007	1,608,094
6042-UTILITIES DIVISION-STORM &SEWER	741,626	653,360	595,230	659,541	619,122
6050-PUBLIC SERVICE-ADMINISTRATION	221,786	201,855	188,973	196,665	200,861
6051-STREET & SANITATION-STREET CLEANING	830,802	735,138	711,168	734,050	738,841
6052-PUBLIC SERVICE-ENVIRONMENTAL SERVICES	11,783,551	11,420,873	11,068,936	11,990,498	11,525,217
6053-PUBLIC SERVICE-STREETS & SIDEWALKS	1,491,357	1,297,246	1,618,510	1,463,836	1,307,476
6056-WEED & DEBRIS ABATEMENT	465,488	486,257	216,159	217,073	205,905
6057-MAINTENANCE DISTRICT	408,488	411,239	452,514	490,022	464,240
6058-PUBLIC SERVICE-ILLEGAL DISPOSAL REMEDIATION PROG.	0	0	0	100,000	200,000
6060-GENERAL SERVICE-ADMINISTRATION	161,438	159,804	167,680	170,680	131,573
6062-GENERAL SERVICES-FACILITIES MAINTENANCE	933,969	1,169,861	1,140,543	1,412,250	1,043,260
6063-GENERAL SERVICE-FACILITY CONSTRUCTION & RPR	1,387,963	1,274,708	1,302,402	1,330,576	1,162,985
6064-GENERAL SERVICE-FACILITY OPERATIONS	1,518,489	1,432,325	1,594,704	1,699,750	1,467,485
6078-GAS TAX MAINTENANCE	1,749,737	2,546,592	2,026,600	2,026,600	1,393,600
6079-UTILITIES/NON-DIVISIONAL	2,588,649	2,753,416	1,811,199	1,820,776	1,815,436
6080-FLEET MANAGEMENT & TRANSIT SERVICES	4,291,539	4,499,545	3,485,410	4,306,651	3,184,933
6080-AB2766 (AQMD)	71,550	0	0	512,204	0
AGENCY 060 TOTALS	45,708,406	45,614,588	45,405,003	49,231,603	44,264,064

POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 09/10 POS	FY 09/10 FTE	FY 09/10 OT	FY 10/11 POS	FY 10/11 FTE	FY 10/11 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	10.00	0.00	540	10.00	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	4.00	0.00	0	4.00	0.00	0	0.00	0.00	0
6036-PUBLIC SERVICE-SIGNALS	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
6037-PUBLIC SERVICE-STREET LIGHTING	4.00	0.00	0	4.00	0.00	0	0.00	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	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
6051-STREET & SANITATION-STREET CLEANING	5.00	0.00	100	5.00	0.00	100	0.00	0.00	0
6052-PUBLIC SERVICE-ENVIRONMENTAL SERVICES	4.00	0.00	0	4.00	0.00	0	0.00	0.00	0
6053-PUBLIC SERVICE-STREETS & SIDEWALKS	12.00	0.00	188	12.00	0.00	188	0.00	0.00	0
6056-PUBLIC SERVICE-WEED & DEBRIS	1.00	4.00	208	1.00	4.00	208	0.00	0.00	0
6057-PUBLIC SERVICE-MAINTENANCE DISTRICT	3.00	1.50	0	3.00	1.50	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	4.00	0.00	585	4.00	0.00	585	0.00	0.00	0
6063-GENERAL SERVICE-FACILITY CONSTRUCTION & RPR	8.00	0.00	1,085	8.00	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	132.00	9.00	3,968	132.00	9.00	3,968	0.00	0.00	0

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

HIGHLIGHTS

Organizations within the general fund (001) include salary savings adjustments. Please refer to the City Administrator's message.

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	231,633	254,136	257,346	257,346	234,084
MAINTENANCE & OPERATIONS	23,626	24,685	31,321	24,433	26,502
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	255,259	278,821	288,667	281,779	260,586

POSITION SUMMARY

	FY 09/10			FY 10/11			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)

001.060.6010 **GENERAL FUND- PUBLIC WORKS - DIRECTOR**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	165,495	181,341	182,130	182,130	187,408	2.90%
11501	RETIREMENT	23,359	25,986	27,056	27,056	27,168	0.42%
11503	EMPL/CITY P.E.R.S.	13,865	15,063	15,736	15,736	16,150	2.63%
11611	FICA MEDICARE	2,419	2,683	2,722	2,722	2,762	1.44%
11701	HEALTH INSURANCE	9,776	11,106	12,264	12,264	21,263	73.38%
11702	LIFE INSURANCE	465	516	556	556	781	40.45%
11703	WORKERS COMPENSATION	1,753	1,856	2,321	2,321	2,389	2.90%
11704	DENTAL/VISION INSURANCE	1,617	1,887	2,109	2,109	1,947	-7.67%
11715	DISABILITY INSURANCE	3,490	3,768	1,998	1,998	3,568	78.58%
11805	UNEMPLOYMENT INSURANCE RESERVE	350	350	350	350	350	0.00%
11807	SICK LEAVE RESERVE	1,682	1,783	1,890	1,890	1,945	2.90%
11808	VACATION RESERVE	4,325	4,723	5,191	5,191	5,112	-1.52%
11902	CAR ALLOWANCE	3,036	3,074	3,024	3,024	3,036	0.40%
19001	SALARY SAVINGS	0	0	0	0	-39,794	0.00%
	TOTAL PERSONNEL SERVICES	**231,633**	**254,136**	**257,346**	**257,346**	**234,084**	**-9.04%**
43500	ADVERTISING & PUBLICATIONS	1,140	0	0	0	0	0.00%
43600	OFFICE SUPPLIES	0	7,501	8,000	8,000	8,000	0.00%
43700	POSTAGE	0	72	1,000	1,000	1,000	0.00%
44300	TRAVEL & SUBSISTENCE	4,850	0	0	0	0	0.00%
45998	ITC CHARGES	17,636	17,112	15,433	15,433	17,502	13.41%
45999	OVERHEAD	0	0	6,888	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**23,626**	**24,685**	**31,321**	**24,433**	**26,502**	**-15.39%**
	TOTAL FOR ORGANIZATION	**255,259**	**278,821**	**288,667**	**281,779**	**260,586**	**-9.73%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	271,159	317,786	394,240	394,240	404,133
MAINTENANCE & OPERATIONS	96,407	104,495	87,718	111,995	115,569
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	367,566	422,281	481,958	506,234	519,702

POSITION SUMMARY

	FY 09/10			FY 10/11			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-SENIOR 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 FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	191,498	217,234	267,852	267,852	272,402	1.70%
11003	SUPPLEMENTAL PAY	2,684	1,509	1,040	1,040	1,040	0.00%
11100	REGULAR OVERTIME	437	80	0	0	0	0.00%
11300	PART-TIME	607	667	0	0	0	0.00%
11501	RETIREMENT	23,670	31,523	39,945	39,945	39,641	-0.76%
11503	EMPL/CITY P.E.R.S.	10,752	14,755	21,397	21,397	21,791	1.84%
11611	FICA MEDICARE	2,853	3,166	3,899	3,899	3,965	1.69%
11701	HEALTH INSURANCE	23,394	29,296	34,054	34,054	36,741	7.89%
11702	LIFE INSURANCE	493	682	891	891	829	-6.91%
11703	WORKERS COMPENSATION	2,090	3,242	6,752	6,752	6,981	3.38%
11704	DENTAL/VISION INSURANCE	3,774	4,549	5,411	5,411	5,698	5.31%
11715	DISABILITY INSURANCE	1,961	2,926	2,844	2,844	4,134	45.35%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,242	1,050	1,050	1,050	1,050	0.00%
11807	SICK LEAVE RESERVE	1,591	2,041	2,670	2,670	2,718	1.76%
11808	VACATION RESERVE	4,112	5,065	6,434	6,434	7,144	11.05%
	TOTAL PERSONNEL SERVICES	**271,159**	**317,786**	**394,240**	**394,240**	**404,133**	**2.51%**
43600	OFFICE SUPPLIES	341	35	1,000	1,000	200	-80.00%
44000	EQUIPMENT EXPENSE	10,000	9,996	8,300	8,300	7,900	-4.82%
44860	CONTRACT SERVICES-PUBLIC WORKS	2,111	417	2,000	2,000	200	-90.00%
45998	ITC CHARGES	29,540	26,496	23,642	23,642	30,216	27.81%
45999	OVERHEAD	54,416	67,551	52,776	77,053	77,053	46.00%
	TOTAL MAINTENANCE & OPERATIONS	**96,407**	**104,495**	**87,718**	**111,995**	**115,569**	**31.75%**
	TOTAL FOR ORGANIZATION	**367,566**	**422,281**	**481,958**	**506,234**	**519,702**	**7.83%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	316,633	403,257	448,675	448,675	412,629
MAINTENANCE & OPERATIONS	178,503	82,469	145,621	112,504	71,366
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	495,136	485,727	594,296	561,179	483,995

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
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
610-PRINCIPAL CIVIL 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)

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	173,050	231,095	515,724	515,724	520,554	0.94%
11003	SUPPLEMENTAL PAY	12,374	7,335	1,482	1,482	1,482	0.00%
11100	REGULAR OVERTIME	2,771	6,561	0	0	0	0.00%
11108	STAND-BY PAY O.T.	2,610	0	0	0	0	0.00%
11501	RETIREMENT	24,311	33,259	76,832	76,832	75,680	-1.50%
11503	EMPL/CITY P.E.R.S.	13,026	15,710	38,452	38,452	42,430	10.35%
11611	FICA MEDICARE	2,792	3,622	7,636	7,636	7,671	0.46%
11701	HEALTH INSURANCE	48,951	65,582	84,436	84,436	105,572	25.03%
11702	LIFE INSURANCE	1,405	1,488	2,084	2,084	1,813	-13.00%
11703	WORKERS COMPENSATION	8,864	10,426	28,202	28,202	28,422	0.78%
11704	DENTAL/VISION INSURANCE	4,962	6,172	7,985	7,985	8,726	9.27%
11715	DISABILITY INSURANCE	4,480	5,303	5,076	5,076	8,086	59.30%
11805	UNEMPLOYMENT INSURANCE RESERVE	863	916	1,225	1,225	1,225	0.00%
11807	SICK LEAVE RESERVE	3,182	3,624	5,351	5,351	5,401	0.93%
11808	VACATION RESERVE	8,343	9,024	11,810	11,810	13,328	12.86%
11902	CAR ALLOWANCE	4,649	3,140	2,640	2,640	2,645	0.19%
19001	SALARY SAVINGS	0	0	0	0	-70,146	0.00%
29000	SALARIES-PROJECTS	0	0	-251,750	-251,750	-251,750	0.00%
29004	BENEFITS-PROJECTS	0	0	-88,510	-88,510	-88,510	0.00%
	TOTAL PERSONNEL SERVICES	**316,633**	**403,257**	**448,675**	**448,675**	**412,629**	**-8.03%**
43600	OFFICE SUPPLIES	6,931	1,866	0	0	0	0.00%
43700	POSTAGE	1,776	953	0	0	0	0.00%
44000	EQUIPMENT EXPENSE	8,500	6,504	6,900	6,900	6,500	-5.80%
44050	MILEAGE EXPENSE	0	90	250	250	240	-4.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	98,842	14,579	27,375	43,042	25,225	-7.85%
45060	SPECIAL EXPENSE-PUBLIC WORKS	8,748	13,346	15,000	9,000	8,550	-43.00%
45501	PRINTING AND PHOTOCOPY CHARGES	0	0	0	6,000	0	0.00%
45998	ITC CHARGES	53,705	45,132	47,312	47,312	30,851	-34.79%
45999	OVERHEAD	0	0	48,784	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**178,503**	**82,469**	**145,621**	**112,504**	**71,366**	**-50.99%**
	TOTAL FOR ORGANIZATION	**495,136**	**485,727**	**594,296**	**561,179**	**483,995**	**-18.56%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	342,706	375,830	402,166	402,166	343,642
MAINTENANCE & OPERATIONS	132,286	133,345	114,617	138,530	138,330
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	474,993	509,175	516,783	540,695	481,972

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
862-SR PROGRAMMER ANALYST	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
851-GIS MANAGER	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	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 FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	232,217	250,613	277,571	277,571	288,516	3.94%
11003	SUPPLEMENTAL PAY	3,146	1,902	1,040	1,040	1,040	0.00%
11501	RETIREMENT	33,844	36,069	41,388	41,388	41,977	1.42%
11503	EMPL/CITY P.E.R.S.	18,441	19,339	21,844	21,844	24,275	11.13%
11611	FICA MEDICARE	2,381	2,239	2,701	2,701	2,795	3.45%
11701	HEALTH INSURANCE	22,390	34,329	40,558	40,558	50,543	24.62%
11702	LIFE INSURANCE	1,012	1,118	1,202	1,202	1,260	4.84%
11703	WORKERS COMPENSATION	4,397	3,428	5,153	5,153	7,090	37.58%
11704	DENTAL/VISION INSURANCE	3,058	3,718	4,218	4,218	3,650	-13.46%
11715	DISABILITY INSURANCE	4,056	4,515	2,844	2,844	3,545	24.65%
11805	UNEMPLOYMENT INSURANCE RESERVE	784	695	700	700	700	0.00%
11807	SICK LEAVE RESERVE	2,468	2,637	2,880	2,880	2,994	3.97%
11808	VACATION RESERVE	8,512	9,153	9,977	9,977	8,100	-18.81%
11902	CAR ALLOWANCE	6,000	6,075	6,000	6,000	1,472	-75.47%
19001	SALARY SAVINGS	0	0	0	0	-78,404	0.00%
29000	SALARIES-PROJECTS	0	0	-11,400	-11,400	-11,400	0.00%
29004	BENEFITS-PROJECTS	0	0	-4,510	-4,510	-4,510	0.00%
	TOTAL PERSONNEL SERVICES	**342,706**	**375,830**	**402,166**	**402,166**	**343,642**	**-14.55%**
43600	OFFICE SUPPLIES	900	26	1,500	1,500	1,500	0.00%
44000	EQUIPMENT EXPENSE	5,900	4,596	4,700	4,700	4,500	-4.26%
44300	TRAVEL & SUBSISTENCE	2,526	1,413	1,000	1,000	1,000	0.00%
44400	TRAINING	2,864	0	3,000	3,000	3,000	0.00%
44500	DUES & SUBSCRIPTIONS	0	0	1,000	1,000	1,000	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	33,774	3,091	10,000	10,000	10,000	0.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	7,514	37,316	31,000	31,000	31,000	0.00%
45999	OVERHEAD	78,808	86,904	62,417	86,330	86,330	38.31%
	TOTAL MAINTENANCE & OPERATIONS	**132,286**	**133,345**	**114,617**	**138,530**	**138,330**	**20.69%**
	TOTAL FOR ORGANIZATION	**474,993**	**509,175**	**516,783**	**540,695**	**481,972**	**-6.74%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	705,332	807,706	804,380	804,380	866,645
MAINTENANCE & OPERATIONS	8,129,761	7,072,955	9,019,356	9,786,774	8,972,552
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	8,835,093	7,880,661	9,823,735	10,591,154	9,839,197

POSITION SUMMARY

	FY 09/10			FY 10/11			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 TECHNICIAN	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-CUSTODIAN	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
270-FLEET MAINTENANCE MECHANIC	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	10.00	0.00	540	10.00	0.00	540	0.00	0.00	0

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

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	405,598	456,637	462,641	462,641	496,758	7.37%
11003	SUPPLEMENTAL PAY	4,012	4,632	1,482	1,482	1,482	0.00%
11100	REGULAR OVERTIME	46,920	51,732	19,800	19,800	19,800	0.00%
11501	RETIREMENT	54,656	60,815	63,844	63,844	67,251	5.34%
11503	EMPL/CITY P.E.R.S.	26,142	27,645	30,038	30,038	37,545	24.99%
11611	FICA MEDICARE	6,245	6,930	6,232	6,232	6,727	7.94%
11701	HEALTH INSURANCE	87,104	118,353	125,844	125,844	136,917	8.80%
11702	LIFE INSURANCE	1,721	1,842	1,978	1,978	2,300	16.32%
11703	WORKERS COMPENSATION	43,268	45,490	57,540	57,540	61,783	7.37%
11704	DENTAL/VISION INSURANCE	7,522	9,278	10,798	10,798	10,170	-5.82%
11715	DISABILITY INSURANCE	3,521	4,421	4,062	4,062	4,262	4.93%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,750	1,957	1,750	1,750	1,750	0.00%
11807	SICK LEAVE RESERVE	4,103	4,392	4,800	4,800	5,155	7.39%
11808	VACATION RESERVE	12,772	13,583	13,571	13,571	14,745	8.65%
	TOTAL PERSONNEL SERVICES	**705,332**	**807,706**	**804,380**	**804,380**	**866,645**	**7.74%**
43201	UTILITIES-GAS	3,071	2,391	3,000	3,000	3,000	0.00%
43600	OFFICE SUPPLIES	596	96	2,000	2,000	2,000	0.00%
44000	EQUIPMENT EXPENSE	38,200	35,400	32,800	32,800	30,900	-5.79%
44050	MILEAGE EXPENSE	123	66	250	250	250	0.00%
44100	UNIFORMS	0	3,286	2,500	2,500	2,500	0.00%
44200	SMALL TOOLS	38	40	2,500	2,500	2,500	0.00%
44400	TRAINING	0	245	1,000	1,000	1,000	0.00%
44500	DUES & SUBSCRIPTIONS	1,390	6,199	720	720	720	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	43,218	88,975	71,000	169,426	46,000	-35.21%
44861	MAINT MECH PLT/PUMPS & MATRL	106,240	-15,471	90,000	95,535	90,000	0.00%
44862	TMDL MONITORING	40,280	24,993	50,000	70,008	30,000	-40.00%
45200	WATER PURCHASES	5,022,843	4,942,571	5,300,000	5,300,000	5,300,000	0.00%
45201	POWER PURCHASES	461,902	666,009	800,000	800,000	550,000	-31.25%
45202	CHEMICALS-TREATMENT PLANT	72,545	118,208	125,000	149,401	85,000	-32.00%
45203	MATERIALS-TREATMENT PLANT	57,111	40,094	55,250	55,250	55,250	0.00%
45204	PUMPING TAXES	455,258	645,507	800,000	961,507	800,000	0.00%
45205	RECYCLE PURCHASES	272,347	176,213	250,000	326,703	250,000	0.00%
45206	COUNTY SANITATION SURCHARGE	44,949	41,738	60,000	60,000	30,000	-50.00%
45207	LEASE/PURCHASE WATER RIGHTS	30,470	30,302	75,000	78,402	0	-100.00%
45501	PRINTING AND PHOTOCOPY CHARGES	7,638	5,456	9,000	7,900	9,000	0.00%
45998	ITC CHARGES	67,542	61,596	48,238	48,238	64,796	34.33%

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
45999	OVERHEAD	1,403,999	199,042	1,241,098	1,619,636	1,619,636	30.50%
	TOTAL MAINTENANCE & OPERATIONS	**8,129,761**	**7,072,955**	**9,019,356**	**9,786,774**	**8,972,552**	**-0.52%**
	TOTAL FOR ORGANIZATION	**8,835,093**	**7,880,661**	**9,823,735**	**10,591,154**	**9,839,197**	**0.16%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	283,169	356,355	457,859	457,859	477,449
MAINTENANCE & OPERATIONS	157,536	158,200	147,084	180,208	176,112
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	440,704	514,555	604,943	638,068	653,560

POSITION SUMMARY

	FY 09/10			FY 10/11			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 FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	166,455	217,203	352,476	352,476	362,976	2.98%
11003	SUPPLEMENTAL PAY	198	0	0	0	0	0.00%
11100	REGULAR OVERTIME	1,552	0	0	0	0	0.00%
11108	STAND-BY PAY O.T.	4,994	815	0	0	0	0.00%
11501	RETIREMENT	24,333	30,831	52,362	52,362	52,621	0.50%
11503	EMPL/CITY P.E.R.S.	13,435	16,890	29,635	29,635	30,523	3.00%
11611	FICA MEDICARE	2,699	3,155	5,168	5,168	5,359	3.69%
11701	HEALTH INSURANCE	40,759	54,974	75,935	75,935	78,703	3.65%
11702	LIFE INSURANCE	768	894	1,163	1,163	1,486	27.77%
11703	WORKERS COMPENSATION	10,657	12,139	21,311	21,311	21,788	2.24%
11704	DENTAL/VISION INSURANCE	3,833	4,304	6,188	6,188	8,106	31.01%
11715	DISABILITY INSURANCE	2,886	3,869	3,918	3,918	5,824	48.65%
11805	UNEMPLOYMENT INSURANCE RESERVE	395	578	875	875	875	0.00%
11807	SICK LEAVE RESERVE	2,356	2,707	3,657	3,657	3,766	2.98%
11808	VACATION RESERVE	6,121	7,076	9,837	9,837	10,106	2.73%
11902	CAR ALLOWANCE	1,727	920	2,664	2,664	2,645	-0.71%
29000	SALARIES-PROJECTS	0	0	-79,500	-79,500	-79,500	0.00%
29004	BENEFITS-PROJECTS	0	0	-27,830	-27,830	-27,830	0.00%
	TOTAL PERSONNEL SERVICES	**283,169**	**356,355**	**457,859**	**457,859**	**477,449**	**4.28%**
43600	OFFICE SUPPLIES	3,025	3,080	2,500	2,500	2,500	0.00%
44000	EQUIPMENT EXPENSE	46,300	31,704	32,800	32,800	30,900	-5.79%
44200	SMALL TOOLS	0	0	200	200	200	0.00%
44500	DUES & SUBSCRIPTIONS	0	217	350	350	350	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	2,660	1,909	5,000	5,000	3,000	-40.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	6,937	1,234	5,000	5,000	3,000	-40.00%
45501	PRINTING AND PHOTOCOPY CHARGES	-7,131	1,824	4,000	4,000	4,000	0.00%
45998	ITC CHARGES	39,974	37,044	33,894	33,894	35,697	5.32%
45999	OVERHEAD	65,769	81,188	63,340	96,465	96,465	52.30%
	TOTAL MAINTENANCE & OPERATIONS	**157,536**	**158,200**	**147,084**	**180,208**	**176,112**	**19.74%**
	TOTAL FOR ORGANIZATION	**440,704**	**514,555**	**604,943**	**638,068**	**653,560**	**8.04%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	455,741	517,341	471,442	471,442	488,038
MAINTENANCE & OPERATIONS	181,208	205,429	174,075	206,863	201,648
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	636,950	722,770	645,518	678,306	689,686

POSITION SUMMARY

	FY 09/10			FY 10/11			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 FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	258,210	297,894	313,866	313,866	322,820	2.85%
11003	SUPPLEMENTAL PAY	1,609	1,054	1,040	1,040	1,040	0.00%
11100	REGULAR OVERTIME	36,114	33,880	12,400	12,400	12,400	0.00%
11501	RETIREMENT	37,662	42,782	46,931	46,931	47,097	0.35%
11503	EMPL/CITY P.E.R.S.	21,579	23,675	26,223	26,223	26,962	2.82%
11611	FICA MEDICARE	3,655	3,953	3,854	3,854	3,945	2.36%
11701	HEALTH INSURANCE	56,613	70,426	75,692	75,692	79,578	5.13%
11702	LIFE INSURANCE	1,128	1,254	1,328	1,328	1,332	0.27%
11703	WORKERS COMPENSATION	13,482	14,297	18,313	18,313	18,816	2.75%
11704	DENTAL/VISION INSURANCE	5,310	6,578	7,488	7,488	7,862	5.00%
11715	DISABILITY INSURANCE	3,373	4,166	3,192	3,192	4,424	38.59%
11805	UNEMPLOYMENT INSURANCE RESERVE	982	943	875	875	875	0.00%
11807	SICK LEAVE RESERVE	2,655	3,064	3,256	3,256	3,349	2.85%
11808	VACATION RESERVE	8,468	9,246	10,115	10,115	10,660	5.39%
11901	UNIFORM ALLOWANCE	990	990	1,014	1,014	1,014	0.00%
11902	CAR ALLOWANCE	3,912	3,141	3,096	3,096	3,105	0.29%
29000	SALARIES-PROJECTS	0	0	-42,400	-42,400	-42,400	0.00%
29004	BENEFITS-PROJECTS	0	0	-14,840	-14,840	-14,840	0.00%
	TOTAL PERSONNEL SERVICES	**455,741**	**517,341**	**471,442**	**471,442**	**488,038**	**3.52%**
43600	OFFICE SUPPLIES	353	749	2,500	2,500	2,500	0.00%
44050	MILEAGE EXPENSE	47	720	200	200	200	0.00%
44500	DUES & SUBSCRIPTIONS	242	0	220	220	220	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	890	5,427	5,000	5,000	5,000	0.00%
44862	TMDL MONITORING	22,052	22,932	40,000	40,000	34,000	-15.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	25,308	23,031	24,000	24,000	20,000	-16.67%
45998	ITC CHARGES	35,451	35,328	31,704	31,704	36,489	15.09%
45999	OVERHEAD	96,866	117,242	70,451	103,239	103,239	46.54%
	TOTAL MAINTENANCE & OPERATIONS	**181,208**	**205,429**	**174,075**	**206,863**	**201,648**	**15.84%**
	TOTAL FOR ORGANIZATION	**636,950**	**722,770**	**645,518**	**678,306**	**689,686**	**6.84%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	176,489	186,805	234,517	234,517	241,858
MAINTENANCE & OPERATIONS	61,081	75,787	62,883	83,585	76,886
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	237,570	262,592	297,400	318,102	318,744

POSITION SUMMARY

	FY 09/10			FY 10/11			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 FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	117,447	119,333	162,830	162,830	168,064	3.21%
11003	SUPPLEMENTAL PAY	443	2,764	442	442	442	0.00%
11100	REGULAR OVERTIME	0	0	1,900	1,900	1,900	0.00%
11300	PART-TIME	121	667	0	0	0	0.00%
11501	RETIREMENT	15,322	17,047	18,963	18,963	18,665	-1.57%
11503	EMPL/CITY P.E.R.S.	7,902	7,137	10,691	10,691	10,779	0.82%
11611	FICA MEDICARE	1,750	1,795	2,409	2,409	2,484	3.13%
11701	HEALTH INSURANCE	15,796	19,009	15,212	15,212	16,520	8.60%
11702	LIFE INSURANCE	489	523	553	553	510	-7.78%
11703	WORKERS COMPENSATION	6,766	6,738	10,383	10,383	10,573	1.82%
11704	DENTAL/VISION INSURANCE	2,475	3,139	3,039	3,039	3,194	5.10%
11715	DISABILITY INSURANCE	1,825	1,918	1,422	1,422	2,006	41.07%
11805	UNEMPLOYMENT INSURANCE RESERVE	522	484	525	525	525	0.00%
11807	SICK LEAVE RESERVE	1,227	1,373	1,320	1,320	1,331	0.87%
11808	VACATION RESERVE	4,403	4,879	4,829	4,829	4,865	0.74%
	TOTAL PERSONNEL SERVICES	**176,489**	**186,805**	**234,517**	**234,517**	**241,858**	**3.13%**
43600	OFFICE SUPPLIES	126	153	500	500	500	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	5,387	8,233	5,000	11,000	800	-84.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	3,858	9,447	10,000	10,518	10,000	0.00%
45998	ITC CHARGES	15,962	15,840	14,064	14,064	18,083	28.58%
45999	OVERHEAD	35,748	42,114	33,319	47,503	47,503	42.57%
	TOTAL MAINTENANCE & OPERATIONS	**61,081**	**75,787**	**62,883**	**83,585**	**76,886**	**22.27%**
	TOTAL FOR ORGANIZATION	**237,570**	**262,592**	**297,400**	**318,102**	**318,744**	**7.18%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	134,444	26,935	252,751	252,751	215,280
MAINTENANCE & OPERATIONS	22,633	12,091	41,102	18,157	19,096
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	157,077	39,027	293,853	270,908	234,376

POSITION SUMMARY

	FY 09/10			FY 10/11			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)

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	94,244	19,824	182,286	182,286	178,126	-2.28%
11501	RETIREMENT	13,567	2,931	27,079	27,079	25,823	-4.64%
11503	EMPL/CITY P.E.R.S.	8,001	1,713	15,681	15,681	15,390	-1.85%
11611	FICA MEDICARE	0	294	2,681	2,681	2,636	-1.69%
11701	HEALTH INSURANCE	8,707	307	11,441	11,441	13,605	18.92%
11702	LIFE INSURANCE	298	68	676	676	499	-26.29%
11703	WORKERS COMPENSATION	988	214	2,323	2,323	2,271	-2.26%
11704	DENTAL/VISION INSURANCE	1,159	137	2,945	2,945	3,438	16.74%
11715	DISABILITY INSURANCE	1,642	476	1,884	1,884	3,782	100.73%
11805	UNEMPLOYMENT INSURANCE RESERVE	175	292	350	350	350	0.00%
11807	SICK LEAVE RESERVE	833	240	1,892	1,892	1,848	-2.31%
11808	VACATION RESERVE	3,365	440	3,513	3,513	4,111	17.03%
11902	CAR ALLOWANCE	1,465	0	0	0	0	0.00%
19001	SALARY SAVINGS	0	0	0	0	-36,598	0.00%
	TOTAL PERSONNEL SERVICES	**134,444**	**26,935**	**252,751**	**252,751**	**215,280**	**-14.83%**
43600	OFFICE SUPPLIES	523	30	500	500	500	0.00%
44050	MILEAGE EXPENSE	18	8	500	500	500	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	1,510	0	2,000	2,000	2,000	0.00%
45998	ITC CHARGES	20,581	11,712	15,157	15,157	16,096	6.19%
45999	OVERHEAD	0	341	22,945	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**22,633**	**12,091**	**41,102**	**18,157**	**19,096**	**-53.54%**
	TOTAL FOR ORGANIZATION	**157,077**	**39,027**	**293,853**	**270,908**	**234,376**	**-20.24%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	43,149	77,891	208,900	208,900	189,023
MAINTENANCE & OPERATIONS	135,536	429,384	35,882	18,501	15,133
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	178,686	507,275	244,782	227,400	204,156

POSITION SUMMARY

	FY 09/10			FY 10/11			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)

001.060.6032 **GENERAL FUND- PUBLIC WORKS - ENGINEERING - TRAFFIC CONTROL**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	27,952	41,511	157,066	157,066	160,680	2.30%
11501	RETIREMENT	3,875	5,802	23,333	23,333	23,294	-0.17%
11503	EMPL/CITY P.E.R.S.	2,285	3,362	13,502	13,502	13,883	2.82%
11611	FICA MEDICARE	394	631	2,322	2,322	2,381	2.54%
11701	HEALTH INSURANCE	6,046	17,427	27,886	27,886	34,705	24.45%
11702	LIFE INSURANCE	77	309	725	725	565	-22.15%
11703	WORKERS COMPENSATION	1,039	1,337	4,335	4,335	4,500	3.80%
11704	DENTAL/VISION INSURANCE	44	1,119	2,945	2,945	2,234	-24.15%
11715	DISABILITY INSURANCE	593	1,556	1,884	1,884	3,538	87.79%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	263	350	350	350	0.00%
11807	SICK LEAVE RESERVE	279	727	1,630	1,630	1,667	2.28%
11808	VACATION RESERVE	568	1,774	3,532	3,532	3,967	12.30%
11902	CAR ALLOWANCE	0	2,074	2,640	2,640	2,645	0.19%
19001	SALARY SAVINGS	0	0	0	0	-32,134	0.00%
29000	SALARIES-PROJECTS	0	0	-24,630	-24,630	-24,630	0.00%
29004	BENEFITS-PROJECTS	0	0	-8,620	-8,620	-8,620	0.00%
	TOTAL PERSONNEL SERVICES	**43,149**	**77,891**	**208,900**	**208,900**	**189,023**	**-9.52%**
43600	OFFICE SUPPLIES	501	164	500	500	500	0.00%
44050	MILEAGE EXPENSE	0	0	500	500	500	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	120,974	416,913	0	2,979	0	0.00%
45998	ITC CHARGES	14,061	12,648	14,521	14,521	14,133	-2.68%
45999	OVERHEAD	0	-341	20,361	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**135,536**	**429,384**	**35,882**	**18,501**	**15,133**	**-57.83%**
	TOTAL FOR ORGANIZATION	**178,686**	**507,275**	**244,782**	**227,400**	**204,156**	**-16.60%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	177,629	204,830	214,944	214,944	188,838
MAINTENANCE & OPERATIONS	69,833	105,255	148,317	113,880	101,399
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	247,462	310,085	363,261	328,824	290,237

POSITION SUMMARY

	FY 09/10			FY 10/11			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)

001.060.6033 **GENERAL FUND- PUBLIC WORKS - PUBLIC SERVICES - PARKING METERS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	116,853	129,363	130,329	130,329	132,210	1.44%
11100	REGULAR OVERTIME	92	92	0	0	0	0.00%
11501	RETIREMENT	16,398	18,520	19,361	19,361	19,166	-1.00%
11503	EMPL/CITY P.E.R.S.	4,329	7,713	10,426	10,426	10,577	1.44%
11611	FICA MEDICARE	1,700	1,906	1,943	1,943	1,970	1.36%
11701	HEALTH INSURANCE	18,765	26,342	27,999	27,999	31,696	13.20%
11702	LIFE INSURANCE	337	376	406	406	376	-7.25%
11703	WORKERS COMPENSATION	12,076	12,924	16,210	16,210	16,444	1.44%
11704	DENTAL/VISION INSURANCE	2,171	2,169	2,372	2,372	2,504	5.56%
11715	DISABILITY INSURANCE	1,011	1,045	1,044	1,044	1,080	3.49%
11805	UNEMPLOYMENT INSURANCE RESERVE	525	525	525	525	525	0.00%
11807	SICK LEAVE RESERVE	1,190	1,273	1,352	1,352	1,371	1.43%
11808	VACATION RESERVE	2,183	2,582	2,977	2,977	3,020	1.43%
19001	SALARY SAVINGS	0	0	0	0	-32,102	0.00%
	TOTAL PERSONNEL SERVICES	**177,629**	**204,830**	**214,944**	**214,944**	**188,838**	**-12.15%**
43101	UTILITIES-ELECTRIC	211	205	500	500	500	0.00%
43301	UTILITIES-WATER	1,153	1,224	1,500	1,500	1,500	0.00%
44000	EQUIPMENT EXPENSE	0	6,204	6,500	6,500	6,200	-4.62%
44100	UNIFORMS	0	0	1,000	1,000	1,000	0.00%
44200	SMALL TOOLS	0	0	500	500	500	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	220	4,226	0	5,995	0	0.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	54,683	79,044	79,000	84,995	77,580	-1.80%
45998	ITC CHARGES	13,566	14,352	12,890	12,890	14,119	9.53%
45999	OVERHEAD	0	0	46,427	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**69,833**	**105,255**	**148,317**	**113,880**	**101,399**	**-31.63%**
	TOTAL FOR ORGANIZATION	**247,462**	**310,085**	**363,261**	**328,824**	**290,237**	**-20.10%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	296,934	379,817	356,532	356,532	311,041
MAINTENANCE & OPERATIONS	153,484	168,391	242,756	172,672	158,906
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	450,418	548,209	599,288	529,203	469,947

POSITION SUMMARY

	FY 09/10			FY 10/11			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	2.00	0.00	0	2.00	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	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)

001.060.6035 **GENERAL FUND- PUBLIC WORKS - PUBLIC SERVICES - TRAFFIC PAINTING**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	175,312	217,775	199,603	199,603	214,648	7.54%
11003	SUPPLEMENTAL PAY	6,316	3,227	1,482	1,482	1,040	-29.82%
11100	REGULAR OVERTIME	8,551	6,451	0	0	0	0.00%
11108	STAND-BY PAY O.T.	880	3,653	0	0	0	0.00%
11501	RETIREMENT	24,826	31,461	29,871	29,871	31,268	4.68%
11503	EMPL/CITY P.E.R.S.	12,552	15,447	14,604	14,604	17,199	17.77%
11611	FICA MEDICARE	1,826	2,466	1,900	1,900	2,060	8.45%
11701	HEALTH INSURANCE	33,990	58,994	66,833	66,833	53,705	-19.64%
11702	LIFE INSURANCE	696	814	804	804	926	15.26%
11703	WORKERS COMPENSATION	18,085	21,794	24,825	24,825	26,696	7.54%
11704	DENTAL/VISION INSURANCE	3,846	5,658	5,857	5,857	4,887	-16.57%
11715	DISABILITY INSURANCE	2,117	2,736	2,118	2,118	2,522	19.06%
11805	UNEMPLOYMENT INSURANCE RESERVE	700	875	700	700	700	0.00%
11807	SICK LEAVE RESERVE	1,836	2,172	2,071	2,071	2,227	7.53%
11808	VACATION RESERVE	5,402	6,295	5,864	5,864	6,039	2.98%
19001	SALARY SAVINGS	0	0	0	0	-52,876	0.00%
	TOTAL PERSONNEL SERVICES	**296,934**	**379,817**	**356,532**	**356,532**	**311,041**	**-12.76%**
43600	OFFICE SUPPLIES	201	0	300	300	300	0.00%
44000	EQUIPMENT EXPENSE	74,800	66,300	61,600	61,600	58,100	-5.68%
44100	UNIFORMS	3,239	3,551	2,200	2,200	2,200	0.00%
44200	SMALL TOOLS	3,657	0	1,850	1,850	1,850	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	133	5,879	0	8,341	0	0.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	41,815	64,066	77,000	77,000	73,200	-4.94%
45998	ITC CHARGES	29,639	28,596	21,381	21,381	23,256	8.77%
45999	OVERHEAD	0	0	78,425	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**153,484**	**168,391**	**242,756**	**172,672**	**158,906**	**-34.54%**
	TOTAL FOR ORGANIZATION	**450,418**	**548,209**	**599,288**	**529,203**	**469,947**	**-21.58%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	71,436	42,473	179,895	179,895	185,571
MAINTENANCE & OPERATIONS	295,417	267,255	338,819	362,278	339,477
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	366,853	309,728	518,715	542,174	525,047

POSITION SUMMARY

	FY 09/10			FY 10/11			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
412-TRAFFIC SYSTEMS WORKER	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.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	42,162	25,455	111,468	111,468	115,414	3.54%
11003	SUPPLEMENTAL PAY	0	194	0	0	0	0.00%
11100	REGULAR OVERTIME	192	982	0	0	0	0.00%
11108	STAND-BY PAY O.T.	0	643	0	0	0	0.00%
11501	RETIREMENT	6,003	3,804	16,559	16,559	16,732	1.04%
11503	EMPL/CITY P.E.R.S.	2,144	2,137	9,304	9,304	9,640	3.61%
11611	FICA MEDICARE	608	403	1,616	1,616	1,673	3.54%
11701	HEALTH INSURANCE	14,282	3,947	19,390	19,390	21,979	13.35%
11702	LIFE INSURANCE	137	86	584	584	546	-6.59%
11703	WORKERS COMPENSATION	3,252	2,683	13,864	13,864	14,354	3.54%
11704	DENTAL/VISION INSURANCE	495	604	2,467	2,467	457	-81.49%
11715	DISABILITY INSURANCE	607	615	1,014	1,014	1,031	1.68%
11805	UNEMPLOYMENT INSURANCE RESERVE	219	175	350	350	350	0.00%
11807	SICK LEAVE RESERVE	440	263	1,157	1,157	1,198	3.54%
11808	VACATION RESERVE	895	483	2,122	2,122	2,198	3.54%
	TOTAL PERSONNEL SERVICES	**71,436**	**42,473**	**179,895**	**179,895**	**185,571**	**3.15%**
43101	UTILITIES-ELECTRIC	147,351	148,736	200,000	208,089	200,000	0.00%
44000	EQUIPMENT EXPENSE	27,900	20,796	14,800	14,800	14,000	-5.41%
44050	MILEAGE EXPENSE	0	0	250	250	250	0.00%
44100	UNIFORMS	1,803	1,444	1,800	1,800	1,800	0.00%
44200	SMALL TOOLS	0	377	500	500	500	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	0	2,470	2,500	2,500	2,500	0.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	47,353	30,210	40,000	40,000	23,000	-42.50%
45998	ITC CHARGES	14,534	12,492	10,788	10,788	13,875	28.61%
45999	OVERHEAD	56,476	50,731	68,181	83,552	83,552	22.54%
	TOTAL MAINTENANCE & OPERATIONS	**295,417**	**267,255**	**338,819**	**362,278**	**339,477**	**0.19%**
	TOTAL FOR ORGANIZATION	**366,853**	**309,728**	**518,715**	**542,174**	**525,047**	**1.22%**

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

GENERAL OBJECTIVES

Provide effective street and safety lighting citywide.

FY 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	438,060	264,258	422,665	422,665	431,506
MAINTENANCE & OPERATIONS	1,323,911	1,327,471	1,141,405	1,212,306	1,159,692
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,761,971	1,591,729	1,564,070	1,634,971	1,591,198

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
604-SENIOR ADMINISTRATIVE ANALYST	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
412-TRAFFIC SYSTEMS WORKER	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	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.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	241,300	128,596	227,938	227,938	232,687	2.08%
11003	SUPPLEMENTAL PAY	4,831	0	0	0	0	0.00%
11100	REGULAR OVERTIME	5,758	10,862	0	0	0	0.00%
11108	STAND-BY PAY O.T.	33,123	34,452	41,692	41,692	43,735	4.90%
11501	RETIREMENT	34,868	18,308	33,861	33,861	33,733	-0.38%
11503	EMPL/CITY P.E.R.S.	18,261	10,284	18,704	18,704	17,240	-7.83%
11611	FICA MEDICARE	4,315	2,590	3,344	3,344	4,046	21.01%
11701	HEALTH INSURANCE	57,949	38,955	63,129	63,129	66,206	4.87%
11702	LIFE INSURANCE	909	554	1,131	1,131	813	-28.09%
11703	WORKERS COMPENSATION	11,352	6,114	20,168	20,168	20,758	2.93%
11704	DENTAL/VISION INSURANCE	4,506	2,672	5,339	5,339	3,937	-26.26%
11715	DISABILITY INSURANCE	3,756	1,888	1,830	1,830	2,538	38.67%
11805	UNEMPLOYMENT INSURANCE RESERVE	875	355	700	700	700	0.00%
11807	SICK LEAVE RESERVE	2,443	1,256	2,365	2,365	2,414	2.07%
11808	VACATION RESERVE	8,471	4,683	6,960	6,960	7,214	3.65%
11902	CAR ALLOWANCE	5,343	2,691	2,664	2,664	2,645	-0.71%
29000	SALARIES-PROJECTS	0	0	-5,300	-5,300	-5,300	0.00%
29004	BENEFITS-PROJECTS	0	0	-1,860	-1,860	-1,860	0.00%
	TOTAL PERSONNEL SERVICES	**438,060**	**264,258**	**422,665**	**422,665**	**431,506**	**2.09%**
43101	UTILITIES-ELECTRIC	900,900	961,436	800,000	800,000	800,000	0.00%
44000	EQUIPMENT EXPENSE	42,200	34,800	37,100	37,100	35,000	-5.66%
44100	UNIFORMS	1,513	39	1,000	1,000	1,000	0.00%
44200	SMALL TOOLS	0	754	1,000	1,000	1,000	0.00%
44401	EDUCATIONAL REIMBURSEMENT	90	0	500	500	500	0.00%
44500	DUES & SUBSCRIPTIONS	8,319	0	0	0	0	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	0	2,223	5,000	5,000	5,000	0.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	57,513	32,607	85,000	85,000	28,000	-67.06%
45998	ITC CHARGES	36,548	28,872	25,776	25,776	32,262	25.16%
45999	OVERHEAD	276,828	266,741	186,029	256,930	256,930	38.11%
	TOTAL MAINTENANCE & OPERATIONS	**1,323,911**	**1,327,471**	**1,141,405**	**1,212,306**	**1,159,692**	**1.60%**
	TOTAL FOR ORGANIZATION	**1,761,971**	**1,591,729**	**1,564,070**	**1,634,971**	**1,591,198**	**1.73%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	396,032	465,087	391,975	391,975	388,633
MAINTENANCE & OPERATIONS	209,480	196,596	226,906	329,451	244,002
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	605,513	661,683	618,881	721,425	632,635

POSITION SUMMARY

	FY 09/10			FY 10/11			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 TECHNICIAN	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
418-LEAD WATER UTILITIES 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 FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	243,526	302,352	225,606	225,606	224,120	-0.66%
11003	SUPPLEMENTAL PAY	5,237	5,413	1,482	1,482	1,482	0.00%
11100	REGULAR OVERTIME	16,630	21,291	3,400	3,400	3,400	0.00%
11108	STAND-BY PAY O.T.	6,324	7,503	0	0	0	0.00%
11501	RETIREMENT	27,397	28,869	33,735	33,735	32,705	-3.05%
11503	EMPL/CITY P.E.R.S.	13,343	14,330	18,167	18,167	16,416	-9.64%
11611	FICA MEDICARE	2,533	2,746	2,510	2,510	2,488	-0.86%
11701	HEALTH INSURANCE	43,830	45,480	59,538	59,538	60,060	0.88%
11702	LIFE INSURANCE	824	822	1,116	1,116	909	-18.60%
11703	WORKERS COMPENSATION	21,364	21,780	28,059	28,059	27,874	-0.66%
11704	DENTAL/VISION INSURANCE	4,970	4,938	6,792	6,792	7,374	8.57%
11715	DISABILITY INSURANCE	1,516	1,394	1,596	1,596	1,801	12.83%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,109	875	875	875	875	0.00%
11807	SICK LEAVE RESERVE	1,918	1,786	2,341	2,341	2,325	-0.67%
11808	VACATION RESERVE	5,510	5,507	6,757	6,757	6,803	0.67%
	TOTAL PERSONNEL SERVICES	**396,032**	**465,087**	**391,975**	**391,975**	**388,633**	**-0.85%**
43600	OFFICE SUPPLIES	137	29	300	300	300	0.00%
44000	EQUIPMENT EXPENSE	36,600	31,296	23,400	23,400	22,100	-5.56%
44100	UNIFORMS	2,251	2,802	2,000	2,000	2,000	0.00%
44200	SMALL TOOLS	0	0	1,300	1,300	1,300	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	2,256	6,117	6,000	9,667	6,000	0.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	59,354	37,061	100,000	168,432	83,500	-16.50%
45501	PRINTING AND PHOTOCOPY CHARGES	-4,265	0	0	1,100	0	0.00%
45998	ITC CHARGES	26,025	26,364	23,506	23,506	29,057	23.61%
45999	OVERHEAD	87,122	92,926	70,400	99,745	99,745	41.68%
	TOTAL MAINTENANCE & OPERATIONS	**209,480**	**196,596**	**226,906**	**329,451**	**244,002**	**7.53%**
	TOTAL FOR ORGANIZATION	**605,513**	**661,683**	**618,881**	**721,425**	**632,635**	**2.22%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	864,738	918,392	995,773	995,773	1,014,208
MAINTENANCE & OPERATIONS	685,984	609,659	573,053	734,235	593,886
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,550,721	1,528,051	1,568,826	1,730,007	1,608,094

POSITION SUMMARY

	FY 09/10			FY 10/11			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 WATER UTILITIES 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 FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	460,320	485,765	567,191	567,191	572,884	1.00%
11003	SUPPLEMENTAL PAY	6,981	7,062	6,968	6,968	6,968	0.00%
11100	REGULAR OVERTIME	100,148	93,806	15,100	15,100	15,100	0.00%
11108	STAND-BY PAY O.T.	9,100	16,161	18,929	18,929	18,929	0.00%
11501	RETIREMENT	67,421	70,326	85,293	85,293	84,062	-1.44%
11503	EMPL/CITY P.E.R.S.	34,320	37,450	46,772	46,772	47,249	1.02%
11611	FICA MEDICARE	7,270	6,886	7,392	7,392	7,701	4.19%
11701	HEALTH INSURANCE	106,075	125,387	147,550	147,550	160,328	8.66%
11702	LIFE INSURANCE	1,917	2,182	2,685	2,685	2,476	-7.77%
11703	WORKERS COMPENSATION	35,848	35,129	53,705	53,705	54,414	1.32%
11704	DENTAL/VISION INSURANCE	11,013	11,955	15,379	15,379	13,975	-9.13%
11715	DISABILITY INSURANCE	3,370	3,989	4,872	4,872	5,444	11.75%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,766	1,781	1,925	1,925	1,925	0.00%
11807	SICK LEAVE RESERVE	4,688	4,897	5,886	5,886	5,945	1.00%
11808	VACATION RESERVE	14,170	15,286	16,126	16,126	16,809	4.24%
11901	UNIFORM ALLOWANCE	330	330	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**864,738**	**918,392**	**995,773**	**995,773**	**1,014,208**	**1.85%**
43600	OFFICE SUPPLIES	217	301	300	300	300	0.00%
44000	EQUIPMENT EXPENSE	142,500	118,296	113,300	113,300	106,700	-5.83%
44100	UNIFORMS	3,896	1,347	3,900	3,900	3,900	0.00%
44200	SMALL TOOLS	0	0	1,500	1,500	1,500	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	147,090	122,684	125,000	160,465	85,000	-32.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	85,693	50,838	90,000	142,397	68,000	-24.44%
45998	ITC CHARGES	68,067	66,792	59,715	59,715	75,829	26.98%
45999	OVERHEAD	238,521	249,400	179,338	252,657	252,657	40.88%
	TOTAL MAINTENANCE & OPERATIONS	**685,984**	**609,659**	**573,053**	**734,235**	**593,886**	**3.64%**
	TOTAL FOR ORGANIZATION	**1,550,721**	**1,528,051**	**1,568,826**	**1,730,007**	**1,608,094**	**2.50%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	328,974	360,432	335,964	335,964	343,356
MAINTENANCE & OPERATIONS	346,429	246,006	259,265	323,577	275,766
CAPITAL OUTLAY	66,223	46,923	0	0	0
ORGANIZATION TOTAL	741,626	653,360	595,230	659,541	619,122

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
418-LEAD WATER UTILITIES WORKER	1.00	0.00	0	1.00	0.00	0	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 FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	167,349	181,811	180,092	180,092	182,078	1.10%
11003	SUPPLEMENTAL PAY	2,371	2,398	2,366	2,366	2,366	0.00%
11100	REGULAR OVERTIME	13,270	19,655	1,600	1,600	1,600	0.00%
11108	STAND-BY PAY O.T.	30,540	30,004	14,246	14,246	14,246	0.00%
11501	RETIREMENT	24,548	26,201	27,104	27,104	26,739	-1.35%
11503	EMPL/CITY P.E.R.S.	12,239	13,362	14,597	14,597	14,756	1.09%
11611	FICA MEDICARE	2,179	2,384	1,848	1,848	2,083	12.73%
11701	HEALTH INSURANCE	44,270	51,219	55,050	55,050	59,778	8.59%
11702	LIFE INSURANCE	791	862	902	902	832	-7.76%
11703	WORKERS COMPENSATION	17,808	18,075	22,398	22,398	22,645	1.10%
11704	DENTAL/VISION INSURANCE	4,446	4,938	5,642	5,642	5,900	4.56%
11715	DISABILITY INSURANCE	1,348	1,394	1,392	1,392	1,441	3.49%
11805	UNEMPLOYMENT INSURANCE RESERVE	700	700	700	700	700	0.00%
11807	SICK LEAVE RESERVE	1,744	1,773	1,869	1,869	1,889	1.10%
11808	VACATION RESERVE	5,370	5,655	6,159	6,159	6,304	2.35%
	TOTAL PERSONNEL SERVICES	**328,974**	**360,432**	**335,964**	**335,964**	**343,356**	**2.20%**
43600	OFFICE SUPPLIES	9	240	300	300	300	0.00%
44000	EQUIPMENT EXPENSE	55,500	37,704	40,300	40,300	38,000	-5.71%
44100	UNIFORMS	2,531	2,271	1,000	1,000	1,000	0.00%
44200	SMALL TOOLS	0	0	1,200	1,200	1,200	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	40,000	68,303	90,000	124,092	74,000	-17.78%
45060	SPECIAL EXPENSE-PUBLIC WORKS	114,730	9,669	32,100	33,043	32,100	0.00%
45670	LIAB SELF-INSURANCE/SEWER 6042	7,000	6,996	7,000	7,000	7,000	0.00%
45998	ITC CHARGES	22,855	22,428	20,147	20,147	25,672	27.42%
45999	OVERHEAD	103,804	98,394	67,218	96,494	96,494	43.55%
	TOTAL MAINTENANCE & OPERATIONS	**346,429**	**246,006**	**259,265**	**323,577**	**275,766**	**6.36%**
67000	MACHINERY & EQUIPMENT	66,223	46,923	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**66,223**	**46,923**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**741,626**	**653,360**	**595,230**	**659,541**	**619,122**	**4.01%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	156,299	134,789	136,639	136,639	138,661
MAINTENANCE & OPERATIONS	65,487	67,066	52,334	60,026	62,200
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	221,786	201,855	188,973	196,665	200,861

POSITION SUMMARY

	FY 09/10			FY 10/11			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
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.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	97,965	90,390	90,324	90,324	90,324	0.00%
11501	RETIREMENT	14,214	12,969	13,418	13,418	13,094	-2.41%
11503	EMPL/CITY P.E.R.S.	8,383	7,511	7,804	7,804	7,804	0.00%
11611	FICA MEDICARE	1,482	1,307	1,316	1,316	1,316	-0.02%
11701	HEALTH INSURANCE	21,915	11,950	12,722	12,722	14,101	10.83%
11702	LIFE INSURANCE	399	357	375	375	344	-8.33%
11703	WORKERS COMPENSATION	3,319	3,310	4,114	4,114	4,114	0.00%
11704	DENTAL/VISION INSURANCE	1,859	1,437	1,628	1,628	1,719	5.58%
11715	DISABILITY INSURANCE	2,245	1,882	1,074	1,074	1,982	84.51%
11805	UNEMPLOYMENT INSURANCE RESERVE	263	175	175	175	175	0.00%
11807	SICK LEAVE RESERVE	1,112	890	937	937	937	0.00%
11808	VACATION RESERVE	3,143	2,612	2,751	2,751	2,751	0.00%
	TOTAL PERSONNEL SERVICES	**156,299**	**134,789**	**136,639**	**136,639**	**138,661**	**1.48%**
43600	OFFICE SUPPLIES	767	99	6,000	6,000	6,000	0.00%
43700	POSTAGE	19,308	25,056	15,000	15,000	15,000	0.00%
44300	TRAVEL & SUBSISTENCE	0	75	690	690	690	0.00%
44500	DUES & SUBSCRIPTIONS	0	0	50	50	50	0.00%
45998	ITC CHARGES	12,312	8,904	8,194	8,194	10,368	26.53%
45999	OVERHEAD	33,100	32,932	22,400	30,092	30,092	34.34%
	TOTAL MAINTENANCE & OPERATIONS	**65,487**	**67,066**	**52,334**	**60,026**	**62,200**	**18.85%**
	TOTAL FOR ORGANIZATION	**221,786**	**201,855**	**188,973**	**196,665**	**200,861**	**6.29%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	448,110	431,111	424,268	424,268	430,142
MAINTENANCE & OPERATIONS	382,692	304,027	286,900	309,782	308,699
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	830,802	735,138	711,168	734,050	738,841

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
338-PUBLIC WORKS SERVICE WORKER	2.00	0.00	0	2.00	0.00	0	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	5.00	0.00	100	5.00	0.00	100	0.00	0.00	0

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

090.060.6051 **SEWER FUND- PUBLIC WORKS - PUBLIC SERVICES - STREET CLEANING**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	261,278	254,458	247,688	247,688	248,508	0.33%
11003	SUPPLEMENTAL PAY	9,826	10,685	10,400	10,400	10,400	0.00%
11100	REGULAR OVERTIME	29,063	13,820	3,700	3,700	3,700	0.00%
11501	RETIREMENT	36,916	37,980	38,340	38,340	37,534	-2.10%
11503	EMPL/CITY P.E.R.S.	19,435	20,958	20,647	20,647	20,713	0.32%
11611	FICA MEDICARE	2,642	2,274	2,132	2,132	2,144	0.55%
11701	HEALTH INSURANCE	40,709	44,369	47,466	47,466	52,630	10.88%
11702	LIFE INSURANCE	936	1,002	1,052	1,052	966	-8.15%
11703	WORKERS COMPENSATION	28,616	26,182	31,824	31,824	31,925	0.32%
11704	DENTAL/VISION INSURANCE	5,558	6,173	7,053	7,053	7,374	4.56%
11715	DISABILITY INSURANCE	1,685	1,742	1,740	1,740	1,801	3.49%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,207	875	875	875	875	0.00%
11807	SICK LEAVE RESERVE	2,384	2,444	2,570	2,570	2,579	0.33%
11808	VACATION RESERVE	7,855	8,148	8,782	8,782	8,993	2.40%
	TOTAL PERSONNEL SERVICES	**448,110**	**431,111**	**424,268**	**424,268**	**430,142**	**1.38%**
44000	EQUIPMENT EXPENSE	195,700	143,904	134,200	134,200	126,400	-5.81%
44100	UNIFORMS	3,425	2,791	2,000	2,000	2,000	0.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	20,881	3,943	35,000	35,000	35,000	0.00%
45998	ITC CHARGES	34,605	33,780	25,443	25,443	32,160	26.40%
45999	OVERHEAD	128,081	119,609	90,257	113,139	113,139	25.35%
	TOTAL MAINTENANCE & OPERATIONS	**382,692**	**304,027**	**286,900**	**309,782**	**308,699**	**7.60%**
	TOTAL FOR ORGANIZATION	**830,802**	**735,138**	**711,168**	**734,050**	**738,841**	**3.89%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	559,078	370,051	366,527	366,527	371,035
MAINTENANCE & OPERATIONS	11,224,474	11,050,822	10,702,409	11,623,972	11,154,181
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	11,783,551	11,420,873	11,068,936	11,990,498	11,525,217

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
663-SANITATION SERVICES COORDINATOR	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
637-ENVIRONMENTAL SERVICES MANAGER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
604-SR. ADMINISTRATIVE ANALYST	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
209-SENIOR ADMINISTRATIVE AIDE	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
206-ADMINISTRATIVE AIDE	1.00	0.00	0	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)

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	352,136	233,506	236,262	236,262	236,262	0.00%
11003	SUPPLEMENTAL PAY	9,503	4,944	2,080	2,080	2,080	0.00%
11100	REGULAR OVERTIME	21,422	3,889	0	0	0	0.00%
11300	PART-TIME	723	0	0	0	0	0.00%
11501	RETIREMENT	51,444	33,627	35,407	35,407	34,553	-2.41%
11503	EMPL/CITY P.E.R.S.	26,901	19,900	19,965	19,965	19,965	0.00%
11611	FICA MEDICARE	2,833	1,595	1,595	1,595	1,595	0.00%
11701	HEALTH INSURANCE	57,179	45,640	45,491	45,491	51,066	12.26%
11702	LIFE INSURANCE	1,183	869	1,016	1,016	931	-8.33%
11703	WORKERS COMPENSATION	3,840	2,381	3,011	3,011	3,011	0.00%
11704	DENTAL/VISION INSURANCE	7,440	5,542	5,766	5,766	4,897	-15.07%
11715	DISABILITY INSURANCE	4,273	3,631	2,580	2,580	3,220	24.82%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,269	700	700	700	700	0.00%
11807	SICK LEAVE RESERVE	3,492	2,259	2,452	2,452	2,452	0.00%
11808	VACATION RESERVE	10,891	7,380	7,539	7,539	7,659	1.59%
11901	UNIFORM ALLOWANCE	660	0	0	0	0	0.00%
11902	CAR ALLOWANCE	3,890	4,188	2,664	2,664	2,645	-0.71%
	TOTAL PERSONNEL SERVICES	**559,078**	**370,051**	**366,527**	**366,527**	**371,035**	**1.23%**
43500	ADVERTISING & PUBLICATIONS	29,711	63,388	62,000	62,000	62,000	0.00%
43600	OFFICE SUPPLIES	698	1,475	1,000	1,000	1,000	0.00%
44000	EQUIPMENT EXPENSE	24,600	40,404	14,400	14,400	13,600	-5.56%
44300	TRAVEL & SUBSISTENCE	4,114	2,751	3,000	3,000	3,000	0.00%
44401	EDUCATIONAL REIMBURSEMENT	28	0	800	800	800	0.00%
44500	DUES & SUBSCRIPTIONS	896	201	500	500	500	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	82,429	108,255	69,200	155,662	69,200	0.00%
44881	CONTRACT SERVICES-RESIDEN REF	2,789,748	2,545,241	2,600,000	2,946,465	2,600,000	0.00%
44882	CONTRACT SERVICES-COMMERC REF	5,722,084	6,043,368	6,175,000	6,199,829	6,175,000	0.00%
45053	WASTE MGMT-PUB ED BROAD FEE	138,665	0	0	0	0	0.00%
45054	WASTE MGMT-COMM CONSERV PRO	13,345	0	0	0	0	0.00%
45055	WASTE MGMT-PUB FEE(COMM NEW)	223,556	0	0	0	0	0.00%
45057	WASTE MGMT-STAFF TRNG FEE	5,754	5,545	5,700	5,700	5,700	0.00%
45058	WASTE MGMT-USER FEE	0	0	5,700	5,700	5,700	0.00%
45059	SPECIAL EXPENSE-SANITATION	11,530	2,563	31,000	31,000	31,000	0.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	33,994	35,232	33,800	33,800	33,800	0.00%
45090	SPECIAL EXPENSE-ENVIRONMENTAL GRANTS	2,771	16,123	35,000	51,996	35,000	0.00%
45673	LIAB SELF-INSURANCE/SANITATION	255,000	255,000	255,000	255,000	255,000	0.00%

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OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
45998	ITC CHARGES	51,229	31,944	21,980	21,980	27,741	26.21%
45999	OVERHEAD	1,834,321	1,899,332	1,388,329	1,835,140	1,835,140	32.18%
	TOTAL MAINTENANCE & OPERATIONS	**11,224,474**	**11,050,822**	**10,702,409**	**11,623,972**	**11,154,181**	**4.22%**
	TOTAL FOR ORGANIZATION	**11,783,551**	**11,420,873**	**11,068,936**	**11,990,498**	**11,525,217**	**4.12%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	886,456	969,500	954,836	954,836	852,093
MAINTENANCE & OPERATIONS	457,401	327,747	663,674	509,000	455,383
CAPITAL OUTLAY	147,500	0	0	0	0
ORGANIZATION TOTAL	1,491,357	1,297,246	1,618,510	1,463,836	1,307,476

POSITION SUMMARY

	FY 09/10			FY 10/11			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	6.00	0.00	133	6.00	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-CONCRETE FINISHER	3.00	0.00	19	3.00	0.00	19	0.00	0.00	0
ORGANIZATION TOTAL	12.00	0.00	188	12.00	0.00	188	0.00	0.00	0

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

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	529,454	575,086	564,886	564,886	576,462	2.05%
11003	SUPPLEMENTAL PAY	10,614	7,245	5,330	5,330	5,330	0.00%
11100	REGULAR OVERTIME	7,609	9,396	6,200	6,200	6,200	0.00%
11108	STAND-BY PAY O.T.	9,151	14,730	8,073	8,073	8,073	0.00%
11501	RETIREMENT	74,824	82,856	84,708	84,708	84,342	-0.43%
11503	EMPL/CITY P.E.R.S.	39,166	40,554	44,405	44,405	46,962	5.76%
11611	FICA MEDICARE	8,013	8,866	8,339	8,339	8,588	3.00%
11701	HEALTH INSURANCE	110,504	128,467	123,423	123,423	149,201	20.89%
11702	LIFE INSURANCE	2,114	2,274	2,423	2,423	2,251	-7.07%
11703	WORKERS COMPENSATION	54,659	57,219	64,363	64,363	65,803	2.24%
11704	DENTAL/VISION INSURANCE	10,999	11,852	12,744	12,744	12,612	-1.04%
11715	DISABILITY INSURANCE	5,109	5,367	4,638	4,638	4,814	3.79%
11805	UNEMPLOYMENT INSURANCE RESERVE	2,262	2,302	2,100	2,100	2,100	0.00%
11807	SICK LEAVE RESERVE	5,324	5,638	5,861	5,861	5,981	2.04%
11808	VACATION RESERVE	16,654	17,648	17,344	17,344	18,225	5.08%
19001	SALARY SAVINGS	0	0	0	0	-144,853	0.00%
	TOTAL PERSONNEL SERVICES	**886,456**	**969,500**	**954,836**	**954,836**	**852,093**	**-10.76%**
44000	EQUIPMENT EXPENSE	228,400	178,596	176,300	176,300	166,100	-5.79%
44100	UNIFORMS	7,646	7,121	4,500	4,500	4,500	0.00%
44200	SMALL TOOLS	182	119	1,000	1,000	1,000	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	2,556	11,759	0	16,681	0	0.00%
45052	WASTE MGMT-INFRA. IMPACT FE	20,000	1,352	114,125	114,125	114,125	0.00%
45058	WASTE MGMT-USER FEE	106	0	5,535	5,535	5,535	0.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	122,824	59,537	113,440	133,598	100,415	-11.48%
45998	ITC CHARGES	75,688	69,264	57,260	57,260	63,708	11.26%
45999	OVERHEAD	0	0	191,514	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**457,401**	**327,747**	**663,674**	**509,000**	**455,383**	**-31.38%**
67000	MACHINERY & EQUIPMENT	147,500	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**147,500**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**1,491,357**	**1,297,246**	**1,618,510**	**1,463,836**	**1,307,476**	**-19.22%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	272,818	305,824	89,658	89,658	96,733
MAINTENANCE & OPERATIONS	192,671	180,433	126,500	127,415	109,172
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	465,488	486,257	216,159	217,073	205,905

POSITION SUMMARY

	FY 09/10			FY 10/11			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	0.00	0	0.00	0.00	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	3.00	104	0.00	3.00	104	0.00	0.00	0
ORGANIZATION TOTAL	1.00	4.00	208	1.00	4.00	208	0.00	0.00	0

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

080.060.6056 **SPECIAL ASSESSMENT FUND- PUBLIC WORKS - PUBLIC SERVICES-WEED & DEBRIS ABATEMENT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	181,449	203,224	188,916	188,916	190,606	0.89%
11003	SUPPLEMENTAL PAY	612	643	442	442	442	0.00%
11100	REGULAR OVERTIME	9,856	3,014	5,100	5,100	5,100	0.00%
11108	STAND-BY PAY O.T.	324	1,528	0	0	0	0.00%
11300	PART-TIME	2,600	3,489	0	0	0	0.00%
11501	RETIREMENT	20,551	25,573	18,764	18,764	22,928	22.20%
11503	EMPL/CITY P.E.R.S.	5,856	6,486	5,438	5,438	5,713	5.04%
11611	FICA MEDICARE	2,913	3,101	2,787	2,787	2,811	0.87%
11701	HEALTH INSURANCE	22,487	25,881	7,163	7,163	7,219	0.77%
11702	LIFE INSURANCE	258	281	192	192	185	-3.81%
11703	WORKERS COMPENSATION	15,983	20,555	23,495	23,495	23,706	0.90%
11704	DENTAL/VISION INSURANCE	3,504	3,918	2,220	2,220	2,234	0.64%
11715	DISABILITY INSURANCE	1,150	1,531	1,074	1,074	1,446	34.66%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,008	1,598	875	875	875	0.00%
11807	SICK LEAVE RESERVE	1,209	1,418	786	786	826	5.09%
11808	VACATION RESERVE	3,059	3,585	2,006	2,006	2,243	11.80%
29000	SALARIES-PROJECTS	0	0	-127,200	-127,200	-127,200	0.00%
29004	BENEFITS-PROJECTS	0	0	-42,400	-42,400	-42,400	0.00%
	TOTAL PERSONNEL SERVICES	**272,818**	**305,824**	**89,658**	**89,658**	**96,733**	**7.89%**
44000	EQUIPMENT EXPENSE	84,200	54,996	51,100	51,100	48,200	-5.68%
44100	UNIFORMS	1,276	2,229	1,000	1,000	1,000	0.00%
44200	SMALL TOOLS	0	0	1,000	1,000	1,000	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	2,977	4,992	7,500	7,500	7,500	0.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	9,196	16,842	18,500	19,203	12,175	-34.19%
45998	ITC CHARGES	23,794	22,164	15,547	15,547	7,233	-53.48%
45999	OVERHEAD	71,228	79,209	31,853	32,064	32,064	0.66%
	TOTAL MAINTENANCE & OPERATIONS	**192,671**	**180,433**	**126,500**	**127,415**	**109,172**	**-13.70%**
	TOTAL FOR ORGANIZATION	**465,488**	**486,257**	**216,159**	**217,073**	**205,905**	**-4.74%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	268,248	269,873	328,110	328,110	321,147
MAINTENANCE & OPERATIONS	140,239	141,366	124,403	161,912	143,093
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	408,488	411,239	452,514	490,022	464,240

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
313-PARK SERVICE WORKER	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
312-PARK MAINTENANCE TECH.	0.00	1.50	0	0.00	1.50	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	3.00	1.50	0	3.00	1.50	0	0.00	0.00	0

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

080.060.6057 **SPECIAL ASSESSMENT FUND- PUBLIC WORKS - PUBLIC SERVICES - MAINTENANCE DISTRICT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	160,830	164,533	192,901	192,901	197,896	2.59%
11003	SUPPLEMENTAL PAY	1,868	2,398	2,366	2,366	2,366	0.00%
11100	REGULAR OVERTIME	5,650	546	0	0	0	0.00%
11300	PART-TIME	751	931	0	0	0	0.00%
11501	RETIREMENT	23,693	24,087	29,007	29,007	25,851	-10.88%
11503	EMPL/CITY P.E.R.S.	10,624	9,470	12,052	12,052	10,752	-10.79%
11611	FICA MEDICARE	2,506	2,444	2,832	2,832	2,904	2.56%
11701	HEALTH INSURANCE	33,089	37,517	50,345	50,345	43,626	-13.35%
11702	LIFE INSURANCE	607	611	833	833	721	-13.51%
11703	WORKERS COMPENSATION	17,184	16,541	23,991	23,991	24,612	2.59%
11704	DENTAL/VISION INSURANCE	3,235	3,404	4,933	4,933	3,979	-19.34%
11715	DISABILITY INSURANCE	1,095	1,045	1,248	1,248	1,080	-13.43%
11805	UNEMPLOYMENT INSURANCE RESERVE	998	700	875	875	875	0.00%
11807	SICK LEAVE RESERVE	1,486	1,391	1,748	1,748	1,573	-10.06%
11808	VACATION RESERVE	4,632	4,256	4,977	4,977	4,911	-1.33%
	TOTAL PERSONNEL SERVICES	**268,248**	**269,873**	**328,110**	**328,110**	**321,147**	**-2.12%**
43101	UTILITIES-ELECTRIC	0	0	1,000	1,000	1,000	0.00%
44000	EQUIPMENT EXPENSE	28,900	28,500	25,200	25,200	23,800	-5.56%
44100	UNIFORMS	5,329	2,852	1,200	1,200	1,200	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	13,822	7,417	5,500	20,550	5,500	0.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	6,434	13,939	21,000	21,703	15,000	-28.57%
45998	ITC CHARGES	23,127	22,272	19,676	19,676	24,011	22.03%
45999	OVERHEAD	62,628	66,387	50,827	72,582	72,582	42.80%
	TOTAL MAINTENANCE & OPERATIONS	**140,239**	**141,366**	**124,403**	**161,912**	**143,093**	**15.02%**
	TOTAL FOR ORGANIZATION	**408,488**	**411,239**	**452,514**	**490,022**	**464,240**	**2.59%**

FUND:	**070**	**-**	**SANITATION**
AGENCY:	**060**	**-**	**PUBLIC WORKS**
ORGANIZATION:	**6058**	**-**	**ILLEGAL DISPOSAL REMEDIATION GRANT**

GENERAL OBJECTIVES

The State of California (Cal Recycle) has provided financial assistance in the form of a reimbursement grant to help public entities accelerate the pace of cleanup where illegal dumping has occurred, restore sites and turn today's problem into tomorrow's opportunities.

FY 2010-2011 PROGRAM OBJECTIVES

(1) Continue efforts to abate illegal dumping throughout the City of Inglewood; (2) development public education materials to educate residents about illegal dumping; (3) purchase security cameras and illegal dumping signage; (4) promote responsible dumping practices; (5) purchase public trash/recycle receptacles; (6) provide remediation programs to assist with cleanup of areas hit by illegal dumping activities; and (7) maintain compliance with State mandates related to waste reduction and recycling.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	100,000	200,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	0	0	100,000	200,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) The grant was presented to Council and approved to allocate funds for the Illegal Disposal Remediation Program.

070.060.6058 **SANITATION FUND- PUBLIC WORKS - ILLEGAL DISPOSAL REMEDIATION GRANT-REIMB**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
45059	SPECIAL EXPENSE-SANITATION	0	0	0	100,000	200,000	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**0**	**100,000**	**200,000**	**0.00%**
	TOTAL FOR ORGANIZATION	**0**	**0**	**0**	**100,000**	**200,000**	**0.00%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	136,441	143,745	142,627	142,627	110,789
MAINTENANCE & OPERATIONS	24,998	16,059	25,053	28,053	20,784
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	161,438	159,804	167,680	170,680	131,573

POSITION SUMMARY

	FY 09/10			FY 10/11			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)

001.060.6060 **GENERAL FUND- PUBLIC WORKS - GENERAL SERVICES - ADMINISTRATION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	87,827	94,183	93,054	93,054	88,530	-4.86%
11003	SUPPLEMENTAL PAY	3,806	1,377	0	0	0	0.00%
11501	RETIREMENT	12,400	13,493	13,823	13,823	12,834	-7.16%
11503	EMPL/CITY P.E.R.S.	7,313	7,814	8,040	8,040	7,578	-5.74%
11611	FICA MEDICARE	0	0	0	0	1,284	0.00%
11701	HEALTH INSURANCE	10,982	12,169	12,702	12,702	10,990	-13.48%
11702	LIFE INSURANCE	328	349	365	365	358	-2.04%
11703	WORKERS COMPENSATION	3,325	3,444	4,239	4,239	4,032	-4.86%
11704	DENTAL/VISION INSURANCE	1,273	1,437	1,628	1,628	228	-85.97%
11715	DISABILITY INSURANCE	1,852	1,951	1,074	1,074	1,009	-6.02%
11805	UNEMPLOYMENT INSURANCE RESERVE	175	175	175	175	175	0.00%
11807	SICK LEAVE RESERVE	894	926	965	965	919	-4.82%
11808	VACATION RESERVE	3,608	3,736	3,897	3,897	1,686	-56.75%
11902	CAR ALLOWANCE	2,658	2,691	2,664	2,664	0	-100.00%
19001	SALARY SAVINGS	0	0	0	0	-18,834	0.00%
	TOTAL PERSONNEL SERVICES	**136,441**	**143,745**	**142,627**	**142,627**	**110,789**	**-22.32%**
44860	CONTRACT SERVICES-PUBLIC WORKS	4,633	5,093	15,000	15,000	11,000	-26.67%
45060	SPECIAL EXPENSE-PUBLIC WORKS	9,670	1,355	1,500	4,500	1,500	0.00%
45998	ITC CHARGES	10,695	9,612	8,553	8,553	8,284	-3.15%
	TOTAL MAINTENANCE & OPERATIONS	**24,998**	**16,059**	**25,053**	**28,053**	**20,784**	**-17.04%**
	TOTAL FOR ORGANIZATION	**161,438**	**159,804**	**167,680**	**170,680**	**131,573**	**-21.53%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	258,038	294,109	294,732	294,732	255,712
MAINTENANCE & OPERATIONS	675,931	875,752	845,811	1,117,518	787,548
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	933,969	1,169,861	1,140,543	1,412,250	1,043,260

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
814-GENERAL SERVICES SUPERVISOR	1	0	0	1	0	0	0	0	0
310-CUSTODIAL SERVICE WORKER	2	0	585	2	0	585	0	0	0
221-SENIOR CUSTODIAN	1	0	0	1	0	0	0	0	0
ORGANIZATION TOTAL	4	0	585	4	0	585	0	0	0

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

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	147,145	168,659	170,829	170,829	170,523	-0.18%
11003	SUPPLEMENTAL PAY	1,266	904	1,326	1,326	1,326	0.00%
11100	REGULAR OVERTIME	24,836	27,947	13,700	13,700	13,700	0.00%
11501	RETIREMENT	18,967	24,420	25,574	25,574	24,913	-2.59%
11503	EMPL/CITY P.E.R.S.	9,939	10,134	13,189	13,189	14,212	7.76%
11611	FICA MEDICARE	1,530	1,807	1,463	1,463	1,458	-0.36%
11701	HEALTH INSURANCE	28,692	34,590	37,006	37,006	40,620	9.77%
11702	LIFE INSURANCE	750	805	838	838	767	-8.48%
11703	WORKERS COMPENSATION	8,228	7,179	12,408	12,408	12,210	-1.60%
11704	DENTAL/VISION INSURANCE	4,110	4,373	4,930	4,930	5,183	5.14%
11715	DISABILITY INSURANCE	2,343	2,569	2,118	2,118	2,678	26.44%
11805	UNEMPLOYMENT INSURANCE RESERVE	814	700	700	700	700	0.00%
11807	SICK LEAVE RESERVE	1,569	1,692	1,772	1,772	1,769	-0.19%
11808	VACATION RESERVE	5,191	5,637	6,215	6,215	6,479	4.24%
11902	CAR ALLOWANCE	2,658	2,691	2,664	2,664	2,645	-0.71%
19001	SALARY SAVINGS	0	0	0	0	-43,471	0.00%
	TOTAL PERSONNEL SERVICES	**258,038**	**294,109**	**294,732**	**294,732**	**255,712**	**-13.24%**
43600	OFFICE SUPPLIES	42	181	250	250	250	0.00%
44000	EQUIPMENT EXPENSE	5,100	18,096	9,800	9,800	9,300	-5.10%
44100	UNIFORMS	2,758	1,942	1,300	1,300	1,300	0.00%
44200	SMALL TOOLS	0	0	250	250	250	0.00%
44825	CONTRACT SERVICES-FINANCE DEPT	80,404	89	0	0	0	0.00%
44827	CUSTODIAL CHALL, MNLIB, PDEPT	329,249	0	0	0	0	0.00%
44828	CUSTODIAL PRK FAC, PRKG STRUCT	165,571	0	0	0	0	0.00%
44829	CUSTODIAL SVC CNTR,WTP, BR LIB	46,468	0	0	0	0	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	0	123,460	179,747	298,539	120,540	-32.94%
44867	CUSTODIAL CHALL, MNLIB, PDEPT	0	420,418	301,054	301,054	301,054	0.00%
44868	CUSTODIAL PRK FAC, PRKG STRUCT	0	225,965	212,438	322,244	212,438	0.00%
44869	CUSTODIAL SVC CNTR,WTP, BR LIB	0	39,270	68,297	108,744	68,297	0.00%
45025	SPECIAL EXPENSE-FINANCE DEPT	24,224	0	0	0	0	0.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	0	26,601	55,000	57,662	55,000	0.00%
45998	ITC CHARGES	22,116	19,728	17,675	17,675	19,119	8.17%
	TOTAL MAINTENANCE & OPERATIONS	**675,931**	**875,752**	**845,811**	**1,117,518**	**787,548**	**-6.89%**
	TOTAL FOR ORGANIZATION	**933,969**	**1,169,861**	**1,140,543**	**1,412,250**	**1,043,260**	**-8.53%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	773,310	821,228	824,743	824,743	715,397
MAINTENANCE & OPERATIONS	614,653	453,480	477,659	505,832	447,588
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,387,963	1,274,708	1,302,402	1,330,576	1,162,985

POSITION SUMMARY

	FY 09/10			FY 10/11			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	3.00	0.00	1,085	3.00	0.00	1,085	0.00	0.00	0
ORGANIZATION TOTAL	8.00	0.00	1,085	8.00	0.00	1,085	0.00	0.00	0

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

001.060.6063 **GENERAL FUND- PUBLIC WORKS - GENERAL SERVICES-FACILTY CONST. & REPAIR**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	439,659	470,928	461,110	461,110	464,022	0.63%
11003	SUPPLEMENTAL PAY	13,002	7,595	3,094	3,094	2,652	-14.29%
11100	REGULAR OVERTIME	9,766	5,613	41,500	41,500	41,500	0.00%
11108	STAND-BY PAY O.T.	38,144	39,593	0	0	0	0.00%
11501	RETIREMENT	62,339	67,731	68,959	68,959	67,654	-1.89%
11503	EMPL/CITY P.E.R.S.	32,893	34,785	37,639	37,639	37,837	0.52%
11611	FICA MEDICARE	7,289	7,660	6,814	6,814	6,842	0.41%
11701	HEALTH INSURANCE	94,481	108,122	114,935	114,935	123,850	7.76%
11702	LIFE INSURANCE	1,902	1,992	2,072	2,072	1,907	-7.95%
11703	WORKERS COMPENSATION	40,550	41,875	51,157	51,157	51,519	0.71%
11704	DENTAL/VISION INSURANCE	8,352	9,294	10,572	10,572	11,083	4.83%
11715	DISABILITY INSURANCE	3,951	4,090	3,510	3,510	4,251	21.11%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,404	1,400	1,400	1,400	1,400	0.00%
11807	SICK LEAVE RESERVE	4,458	4,589	4,784	4,784	4,814	0.63%
11808	VACATION RESERVE	12,462	13,272	14,535	14,535	15,038	3.47%
11902	CAR ALLOWANCE	2,658	2,691	2,664	2,664	2,645	-0.71%
19001	SALARY SAVINGS	0	0	0	0	-121,616	0.00%
	TOTAL PERSONNEL SERVICES	**773,310**	**821,228**	**824,743**	**824,743**	**715,397**	**-13.26%**
43600	OFFICE SUPPLIES	74	0	500	500	500	0.00%
44000	EQUIPMENT EXPENSE	155,820	96,600	95,700	95,700	90,200	-5.75%
44100	UNIFORMS	4,953	4,785	4,000	4,000	4,000	0.00%
44200	SMALL TOOLS	1,855	4,248	4,000	4,000	4,000	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	182,832	120,775	132,500	143,407	103,900	-21.58%
44864	CONTRACT SERVICES-PAINTING	-142	3,162	0	0	0	0.00%
44865	GENERAL SERVICES-FACILTY CONST. & REPAIR	33,425	10,138	24,000	24,000	24,000	0.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	168,783	142,797	167,500	182,427	167,500	0.00%
45065	SPECIAL EXPENSE-PAINTING	4,249	10,735	0	2,340	0	0.00%
45998	ITC CHARGES	62,804	60,240	49,459	49,459	53,488	8.15%
	TOTAL MAINTENANCE & OPERATIONS	**614,653**	**453,480**	**477,659**	**505,832**	**447,588**	**-6.30%**
	TOTAL FOR ORGANIZATION	**1,387,963**	**1,274,708**	**1,302,402**	**1,330,576**	**1,162,985**	**-10.70%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	308,849	298,239	401,058	401,058	344,363
MAINTENANCE & OPERATIONS	1,209,641	1,134,086	1,193,646	1,298,692	1,123,122
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,518,489	1,432,325	1,594,704	1,699,750	1,467,485

POSITION SUMMARY

	FY 09/10			FY 10/11			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)

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	188,156	188,728	252,696	252,696	252,213	-0.19%
11003	SUPPLEMENTAL PAY	7,108	3,934	442	442	442	0.00%
11100	REGULAR OVERTIME	5,355	3,846	3,100	3,100	3,100	0.00%
11501	RETIREMENT	26,389	27,022	37,604	37,604	36,628	-2.60%
11503	EMPL/CITY P.E.R.S.	13,243	14,085	20,732	20,732	20,694	-0.19%
11611	FICA MEDICARE	1,892	1,933	2,739	2,739	3,670	34.00%
11701	HEALTH INSURANCE	36,492	30,766	40,654	40,654	47,069	15.78%
11702	LIFE INSURANCE	812	757	1,251	1,251	1,133	-9.43%
11703	WORKERS COMPENSATION	13,617	12,917	24,205	24,205	24,321	0.48%
11704	DENTAL/VISION INSURANCE	4,542	3,906	5,339	5,339	2,404	-54.97%
11715	DISABILITY INSURANCE	2,321	2,346	1,830	1,830	2,257	23.36%
11805	UNEMPLOYMENT INSURANCE RESERVE	700	525	700	700	700	0.00%
11807	SICK LEAVE RESERVE	2,123	1,827	2,623	2,623	2,618	-0.17%
11808	VACATION RESERVE	6,098	5,648	7,144	7,144	5,656	-20.82%
19001	SALARY SAVINGS	0	0	0	0	-58,541	0.00%
	TOTAL PERSONNEL SERVICES	**308,849**	**298,239**	**401,058**	**401,058**	**344,363**	**-14.14%**
43101	UTILITIES-ELECTRIC	726,126	716,715	720,000	720,000	720,000	0.00%
43201	UTILITIES-GAS	84,658	45,596	50,000	50,000	50,000	0.00%
43301	UTILITIES-WATER	36,422	27,331	50,000	50,000	50,000	0.00%
43401	UTILITIES-COMMUNICATIONS	0	0	250	250	250	0.00%
43600	OFFICE SUPPLIES	454	311	500	500	500	0.00%
44000	EQUIPMENT EXPENSE	35,600	30,096	11,200	11,200	10,600	-5.36%
44100	UNIFORMS	2,649	1,426	600	600	600	0.00%
44200	SMALL TOOLS	2,897	456	1,000	1,000	1,000	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	154,280	163,087	195,445	247,213	123,825	-36.64%
44861	MAINT MECH PLT/PUMPS & MATRL	15,127	10,060	9,500	9,500	9,500	0.00%
44862	TMDL MONITORING	7,769	9,006	7,500	7,500	7,500	0.00%
44863	AUTOMATED BUILDING CONTROLS	10,858	5,000	5,000	5,000	5,000	0.00%
44866	COOLING TOWER WATER TREATMENT	4,200	6,600	10,000	10,000	10,000	0.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	81,748	74,717	78,800	132,078	78,800	0.00%
45061	REFRIG EQUIPMENT & MATERIALS	7,546	6,355	12,300	12,300	12,300	0.00%
45062	SAFETY & HAZ.MAT. HANDLING	3,760	2,508	7,500	7,500	7,500	0.00%
45063	PREV.MAINT. & ACCTG.SYS.CONNEC	968	3,610	4,000	4,000	4,000	0.00%
45064	SAFETY ITEMS & MATERIALS	5,920	4,800	6,000	6,000	6,000	0.00%
45998	ITC CHARGES	28,659	26,412	24,051	24,051	25,747	7.05%

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
	TOTAL MAINTENANCE & OPERATIONS	1,209,641	1,134,086	1,193,646	1,298,692	1,123,122	-5.91%
	TOTAL FOR ORGANIZATION	1,518,489	1,432,325	1,594,704	1,699,750	1,467,485	-7.98%

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

GENERAL OBJECTIVES

See Agency Statement of Objectives.

FY 2010-2011 PROGRAM OBJECTIVES

N/A.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	1,749,737	2,546,592	2,026,600	2,026,600	1,393,600
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,749,737	2,546,592	2,026,600	2,026,600	1,393,600

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) No significant changes this fiscal year.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
45609	ST GAS TAX-STREET RELATED COST	720,000	1,719,996	1,200,000	1,200,000	567,000	-52.75%
45610	ST GAS TAX-STREET DESIGN	10,000	9,996	10,000	10,000	10,000	0.00%
45612	ST GAS TAX-SIGN&LIGHTING MAINT	340,000	339,996	340,000	340,000	340,000	0.00%
45614	ST GAS TAX-PATCH,REPAIRS&MAINT	364,000	363,996	364,000	364,000	364,000	0.00%
45618	GAS TAX ST STRIPING/CURB PAINT	5,900	5,904	5,900	5,900	5,900	0.00%
45619	GAS TAX SEALING OF CITY STREET	106,700	106,704	106,700	106,700	106,700	0.00%
49905	OPERATING TRANSFERS-OUT	203,138	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**1,749,737**	**2,546,592**	**2,026,600**	**2,026,600**	**1,393,600**	**-31.23%**
	TOTAL FOR ORGANIZATION	**1,749,737**	**2,546,592**	**2,026,600**	**2,026,600**	**1,393,600**	**-31.23%**

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

GENERAL OBJECTIVES

See Agency Statement of Objectives.

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	2,588,649	2,753,416	1,811,199	1,820,776	1,815,436
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	2,588,649	2,753,416	1,811,199	1,820,776	1,815,436

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 49905: Represents the cost for water purchases to support the financial needs in water productions.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
43700	POSTAGE	31,503	40,881	41,400	41,400	41,400	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	10,439	14,343	43,000	48,340	43,000	0.00%
44990	CONTRIBUTION IN LIEU TAX	1,195,925	1,129,567	1,200,000	1,200,000	1,200,000	0.00%
44991	CONTRIBUTION WATER FRANCH TAX	298,981	282,392	300,000	300,000	300,000	0.00%
45667	LIAB SELF-INSURANCE/WATER	215,000	215,004	215,000	215,000	215,000	0.00%
45999	OVERHEAD	6,835	11,365	11,799	16,036	16,036	35.91%
48500	DEPRECIATION EXPENSE	829,965	1,059,865	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**2,588,649**	**2,753,416**	**1,811,199**	**1,820,776**	**1,815,436**	**0.23%**
	TOTAL FOR ORGANIZATION	**2,588,649**	**2,753,416**	**1,811,199**	**1,820,776**	**1,815,436**	**0.23%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	1,230,063	1,333,778	1,337,478	1,337,478	1,135,417
MAINTENANCE & OPERATIONS	2,011,533	1,603,928	1,447,932	2,076,490	1,449,516
CAPITAL OUTLAY	1,049,944	1,561,838	700,000	892,683	600,000
ORGANIZATION TOTAL	4,291,539	4,499,545	3,485,410	4,306,651	3,184,933

POSITION SUMMARY

	FY 09/10			FY 10/11			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 MAINTENANCE 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)

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	756,405	812,191	794,020	794,020	794,560	0.07%
11003	SUPPLEMENTAL PAY	14,302	7,897	3,848	3,848	3,848	0.00%
11100	REGULAR OVERTIME	7,036	6,675	8,300	8,300	8,300	0.00%
11108	STAND-BY PAY O.T.	4,888	3,053	0	0	0	0.00%
11300	PART-TIME	781	752	0	0	0	0.00%
11501	RETIREMENT	105,598	117,102	118,525	118,525	114,158	-3.68%
11503	EMPL/CITY P.E.R.S.	52,809	58,274	60,864	60,864	60,670	-0.32%
11611	FICA MEDICARE	6,847	7,369	7,238	7,238	7,239	0.02%
11701	HEALTH INSURANCE	165,513	198,594	207,925	207,925	205,339	-1.24%
11702	LIFE INSURANCE	2,629	2,802	3,068	3,068	2,777	-9.48%
11703	WORKERS COMPENSATION	56,789	59,111	74,032	74,032	74,264	0.31%
11704	DENTAL/VISION INSURANCE	14,781	16,430	18,021	18,021	15,477	-14.12%
11715	DISABILITY INSURANCE	7,947	8,311	6,414	6,414	7,312	14.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	2,897	2,800	2,800	2,800	2,800	0.00%
11807	SICK LEAVE RESERVE	7,059	7,348	7,818	7,818	7,814	-0.05%
11808	VACATION RESERVE	23,783	25,068	24,606	24,606	23,875	-2.97%
19001	SALARY SAVINGS	0	0	0	0	-193,017	0.00%
	TOTAL PERSONNEL SERVICES	**1,230,063**	**1,333,778**	**1,337,478**	**1,337,478**	**1,135,417**	**-15.11%**
43600	OFFICE SUPPLIES	2,896	5,575	2,000	1,500	2,000	0.00%
44000	EQUIPMENT EXPENSE	14,800	0	54,000	54,000	50,900	-5.74%
44100	UNIFORMS	4,122	7,433	3,000	3,000	3,000	0.00%
44200	SMALL TOOLS	12,861	0	8,500	8,500	8,500	0.00%
44613	INSURANCE REPAIRS	50,992	57,526	66,225	91,565	66,225	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	311,479	374,870	340,000	532,883	340,000	0.00%
45060	SPECIAL EXPENSE-PUBLIC WORKS	33,271	34,006	25,000	40,400	25,000	0.00%
45066	SPECIAL EXPENSE-MOTOR FUEL	838,658	551,399	538,000	654,575	538,000	0.00%
45068	SPECIAL EXPENSE-AUTO PARTS	503,022	465,532	330,000	608,359	330,000	0.00%
45501	PRINTING AND PHOTOCOPY CHARGES	146,901	18,234	1,000	1,500	1,000	0.00%
45998	ITC CHARGES	92,503	89,352	80,207	80,207	84,891	5.84%
45999	OVERHEAD	28	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**2,011,533**	**1,603,928**	**1,447,932**	**2,076,490**	**1,449,516**	**0.11%**
67000	MACHINERY & EQUIPMENT	1,049,944	1,561,838	700,000	892,683	600,000	-14.29%
	TOTAL CAPITAL OUTLAY	**1,049,944**	**1,561,838**	**700,000**	**892,683**	**600,000**	**-14.29%**
	TOTAL FOR ORGANIZATION	**4,291,539**	**4,499,545**	**3,485,410**	**4,306,651**	**3,184,933**	**-8.62%**

FUND: **064** - **AB2766 (AQMD)**
AGENCY: **060** - **PUBLIC WORKS**
ORGANIZATION: **6080** - **FLEET MANAGEMENT & TRANSIT SERVICES**

GENERAL OBJECTIVES

See Agency Statement of Objectives.

FY 2010-2011 PROGRAM OBJECTIVES

Refer to organization 6080 in the General Fund.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	0	0
CAPITAL OUTLAY	71,550	0	0	512,204	0
ORGANIZATION TOTAL	71,550	0	0	512,204	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This organization was established during mid-year as a result of a budget amendment.

064.060.6080 **AB2766 (AQMD) FUND- PUBLIC WORKS - FLEET MANAGEMENT & TRANSIT SERVICES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
67000	MACHINERY & EQUIPMENT	71,550	0	0	512,204	0	0.00%
	TOTAL CAPITAL OUTLAY	**71,550**	**0**	**0**	**512,204**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**71,550**	**0**	**0**	**512,204**	**0**	**0.00%**

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 2010-2011 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 over 100 acres of green spaces throughout Inglewood; (5) work with the Parks and Recreation Commission to accomplish stated objectives; (6) improve transportation services to the growing senior/disabled population of the community; (7) 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	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
7010-DIRECTOR	430,337	553,603	577,641	505,417	436,270
7010-DIRECTOR-PUBLIC ARTS FUND	0	0	60,000	60,000	60,000
7021-PARK MAINTENANCE	2,377,216	2,484,264	2,654,091	2,312,535	1,987,697
7023-STREET LANDSCAPING	509	680,222	0	0	0
7023-STREET LANDSCAPING-SPECIAL ASSES	1,489,972	1,394,074	1,548,688	1,640,965	1,640,418
7024-CONSTRUCTION & DEVELOP	5,614	0	0	0	0
7031-WESTSIDE REC FACILITY	774,237	699,397	722,793	628,962	544,953
7032-EASTSIDE REC FACILITY	565,093	557,308	491,929	424,378	356,772
7034-CITYWIDE SPORTS	462,110	492,778	415,622	367,473	298,522
7035-LOCKHAVEN CENTER-CDBG SUBSIDY	0	56,914	83,499	85,230	100,573
7039-EDWARD VINCENT, JR. PARK	191,987	137,582	285,160	250,690	214,553
7042-CULTURAL	213,552	223,426	315,580	279,798	242,903
7043-NON-PROFIT	11,097	3,115	19,833	17,400	17,400
7045-GRAFFITI ABATEMENT	578,149	401,336	528,797	433,633	319,907
7049-HUMAN SERVICES	281,946	281,739	300,677	267,191	221,226
7050-SENIOR SERVICES	190,690	149,121	188,408	177,363	146,271
7051-SENIOR NUTRITION PROGRAM	1,390,818	1,448,151	1,241,682	1,484,920	1,311,207
7052-S.H.A.P.E.-CDBG SUBSIDY	62,533	40,000	0	0	0
7053-COMM. BEAUTIFICATION SVCS.	863,274	1,007,071	1,165,269	1,027,566	897,160
7054-SENIOR TRANSPORTATION	1,012,097	1,237,071	1,188,179	1,454,678	1,190,282
7056-SUMMER FOOD PROGRAM	206,502	191,647	158,173	153,771	162,832
7057-MTA BUS PASS SUBSIDY	244,092	220,686	214,447	290,974	231,261
7058-YOUTH ENRICHMENT PROG	150,777	200,009	193,524	224,003	231,007
7060-AT RISK YOUTH	5,632	1,992	33,436	34,935	37,185
7061-CARE MANAGEMENT	463,412	537,744	496,770	504,944	506,783
7062-SR. NUTRITION PROG-CDBG	25,831	0	69,467	69,467	91,376
7063-AFTER SCHOOL REC-GF	0	103,657	125,791	125,791	112,976
7063-AFTER SCHOOL REC-CDBG	69,640	60,696	57,963	59,096	0
7064-BE WELL NUTRITION/EXERCISE PROGI	0	515	0	88,622	0
7065-SIMINSKI PARK	0	46,890	70,901	74,932	87,697
7066-SENIOR NUTRITION PROGRAM-A.R.R.A	0	0	0	198,450	0
7067-ROGERS/ASHWOOD PARKS	0	0	0	0	64,263
7090-HISTORICAL ADOBE	0	413	4,103	3,600	2,000
AGENCY 070 TOTALS	12,067,117	13,211,422	13,212,423	13,246,781	11,513,492

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POSITION SUMMARY RECAP

ORGANIZATION-TITLE	FY 09/10 POS	FY 09/10 PT	FY 09/10 OT	FY 10/11 POS	FY 10/11 PT	FY 10/11 OT	DIFFERENCE POS	DIFFERENCE PT	DIFFERENCE OT
7010-DIRECTOR	5.00	0.00	150	5.00	0.00	150	0.00	0.00	0
7021-PARK MAINTENANCE	17.00	0.00	550	17.00	0.00	550	0.00	0.00	0
7023-STREET LANDSCAPING	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
7023-STREET LANDSCAPING-SPECIAL ASSES	13.00	0.00	800	13.00	0.00	800	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	4.77	0	4.00	4.77	0	0.00	0.00	0
7032-EASTSIDE REC FACILITY	2.00	6.22	0	2.00	6.22	0	0.00	0.00	0
7034-CITYWIDE SPORTS	3.00	3.36	0	3.00	3.36	0	0.00	0.00	0
7035-LOCKHAVEN CENTER-CDBG SUBSIDY	0.00	1.75	0	0.00	1.75	0	0.00	0.00	0
7039-EDWARD VINCENT, JR. PARK	2.00	3.07	0	2.00	3.07	0	0.00	0.00	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	8.00	0.00	300	8.00	0.00	300	0.00	0.00	0
7049-HUMAN SERVICES	2.00	0.20	0	2.00	0.20	0	0.00	0.00	0
7050-SENIOR SERVICES	1.00	0.75	0	1.00	0.75	0	0.00	0.00	0
7051-SENIOR NUTRITION PROGRAM	4.00	5.55	0	4.00	5.55	0	0.00	0.00	0
7052-S.H.A.P.E.-CDBG SUBSIDY	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
7053-COMM. BEAUTIFICATION SVCS.	12.00	1.00	300	12.00	1.00	300	0.00	0.00	0
7054-SENIOR TRANSPORTATION	4.00	9.00	0	4.00	9.00	0	0.00	0.00	0
7056-SUMMER FOOD PROGRAM	0.00	1.53	0	0.00	1.53	0	0.00	0.00	0
7057-MTA BUS PASS SUBSIDY	0.00	1.50	0	0.00	1.50	0	0.00	0.00	0
7058-YOUTH ENRICHMENT PROG	1.00	2.00	0	1.00	2.00	0	0.00	0.00	0
7060-AT RISK YOUTH	0.00	1.11	0	0.00	1.11	0	0.00	0.00	0
7061-CARE MANAGEMENT	4.00	1.00	0	4.00	1.00	0	0.00	0.00	0
7062-SENIOR NUTRITION PROGRAM	0.00	0.80	0	0.00	1.00	0	0.00	0.20	0
7063-AFTER SCHOOL REC PROG.-GF	0.00	3.80	0	0.00	3.80	0	0.00	0.00	0
7063-AFTER SCHOOL REC PROG.-CDBG	0.00	1.50	0	0.00	0.00	0	0.00	-1.50	0
7064-BE WELL NUTRITION/EXERCISE PROGRAM	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
7065-SIMINSKI PARK	0.00	1.75	0	0.00	1.75	0	0.00	0.00	0
7066-SENIOR NUTRITION PROGRAM-A.R.R.A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
7067-ROGERS/ASHWOOD PARKS	0.00	0.00	0	0.00	1.50	0	0.00	1.50	0
7090-HISTORICAL ADOBE	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
AGENCY 070 TOTALS	84.00	52.14	2,100	84.00	52.34	2,100	0.00	0.20	0

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

HIGHLIGHTS

Orgainizations within the General Fund (001) include salary savings adjustments. Please refer to the City Administrator's message.

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7010**	**-**	**DIRECTOR**

GENERAL OBJECTIVES

Provide quality services, facilities, and imaginative approaches to recreational and community service programs for youth, families and senior citizens. Maintain a high level of service and maintenance in City parks, parkways, center medians, islands, alleys and trees located on City property. Promote the city's community beautification and economic development efforts and image enhancement through the responsive, efficient and professional administration of department operations, personnel and special projects. Continue to reinforce the use and expansion of volunteer resources throughout the Department. Develop and seek opportunies to partner with organizations to enhance and expand programs, activities and services.

FY 2010-2011 PROGRAM OBJECTIVES

(1) Increase the efficiency of our operations through enhanced coordination with other Divisions and Departments; (2) Review in-house programs and procedures to improve service levels and cost efficiencies; (3) Improve public awareness of the Department's successes, programs, and activities. (4) Initiate self-sustaining activities throughout all operations; (5) Develop programs and activities that are responsive to community needs. (6) Expand environmentally-sensitive management and maintenance practices; (7) Provide property maintenance, code enforcement and facilitate community beautification activities; (8) 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; (9) Increase volunteerism of youth, adults and families in Department programs and activities; (10) Continue to expand and improve relationships with community service organizations.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	333,403	452,592	436,727	436,727	381,264
MAINTENANCE & OPERATIONS	96,934	101,010	140,914	68,690	55,006
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	430,337	553,603	577,641	505,417	436,270

POSITION SUMMARY

	FY 09/10			FY 10/11			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	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
206-ADMINISTRATIVE AIDE	1.00	0.00	150	1.00	0.00	150	0.00	0.00	0
ORGANIZATION TOTAL	5.00	0.00	150	5.00	0.00	150	0.00	0.00	0

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

HIGHLIGHTS

(1) Item 44870: Funds for contract services for various special events were reduced.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	216,601	292,481	283,273	283,273	290,920	2.70%
11003	SUPPLEMENTAL PAY	2,084	1,988	2,080	2,080	2,080	0.00%
11100	REGULAR OVERTIME	16,319	16,733	4,200	4,200	4,200	0.00%
11300	PART-TIME	121	0	0	0	0	0.00%
11501	RETIREMENT	30,569	40,515	42,390	42,390	42,476	0.20%
11503	EMPL/CITY P.E.R.S.	15,154	20,061	21,428	21,428	24,604	14.82%
11611	FICA MEDICARE	3,694	4,665	4,191	4,191	4,302	2.64%
11701	HEALTH INSURANCE	27,252	43,007	45,307	45,307	59,086	30.41%
11702	LIFE INSURANCE	747	1,127	1,175	1,175	1,192	1.43%
11703	WORKERS COMPENSATION	4,976	6,620	7,564	7,564	7,781	2.87%
11704	DENTAL/VISION INSURANCE	2,911	4,567	5,629	5,629	6,902	22.63%
11715	DISABILITY INSURANCE	3,159	5,016	3,042	3,042	5,085	67.17%
11805	UNEMPLOYMENT INSURANCE RESERVE	713	1,149	875	875	875	0.00%
11807	SICK LEAVE RESERVE	1,704	2,769	2,939	2,939	3,018	2.70%
11808	VACATION RESERVE	5,400	8,752	9,537	9,537	10,493	10.02%
11902	CAR ALLOWANCE	2,000	3,141	3,096	3,096	3,105	0.29%
19001	SALARY SAVINGS	0	0	0	0	-84,856	0.00%
	TOTAL PERSONNEL SERVICES	**333,403**	**452,592**	**436,727**	**436,727**	**381,264**	**-12.70%**
43600	OFFICE SUPPLIES	3,884	6,257	5,000	5,000	5,000	0.00%
43700	POSTAGE	3,486	4,392	2,500	2,500	2,500	0.00%
44300	TRAVEL & SUBSISTENCE	-927	0	0	0	0	0.00%
44870	CONTRACT SERVICES-PR&CS	44,494	49,385	25,000	25,000	9,000	-64.00%
45070	SPECIAL EXPENSES-PR&CS	4,517	3,553	4,000	4,000	4,000	0.00%
45501	PRINTING AND PHOTOCOPY CHARGES	4,820	3,715	6,000	6,000	6,000	0.00%
45998	ITC CHARGES	36,660	33,708	26,190	26,190	28,506	8.84%
45999	OVERHEAD	0	0	72,224	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**96,934**	**101,010**	**140,914**	**68,690**	**55,006**	**-60.96%**
	TOTAL FOR ORGANIZATION	**430,337**	**553,603**	**577,641**	**505,417**	**436,270**	**-24.47%**

FUND:	**055**	**-**	**PUBLIC ARTS FUND**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7010**	**-**	**DIRECTOR**

GENERAL OBJECTIVES

Promote development, implementation and utilization of the City's Public Arts Program.

FY 2010-2011 PROGRAM OBJECTIVES

1). Develop standards, guidelines, and procedures for implementation of the Percent for Arts Program; 2.) Provide assistance and technical support to the Arts Commission; and 3). Increase understanding and enjoyment of public art by Inglewood residents and visitors.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	60,000	60,000	60,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	0	60,000	60,000	60,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item: 44870 reflects a contract for the Public Arts Coordinator.

055.070.7010 **PUBLIC ART FUND- RECREATION, PARKS & COMM SRVCE - DIRECTOR**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
44870	CONTRACT SERVICES-PR&CS	0	0	60,000	60,000	60,000	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**60,000**	**60,000**	**60,000**	**0.00%**
	TOTAL FOR ORGANIZATION	**0**	**0**	**60,000**	**60,000**	**60,000**	**0.00%**

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

GENERAL OBJECTIVES

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 throughou the City. Keep all Inglewood parks and recreational facilities in a safe working/playing condition. Provide the regular upkeep of all City irrigation systems, playground equipment, outdoor fitness equipment, public restrooms, athletic fields and courts, skate parks, fencing, concrete, masonry, picnic areas and park facilities. Continue to work together with the South Bay One Stop Business and Career Centers in compliance with the City's Youth Employment Plan.

FY 2010-2011 PROGRAM OBJECTIVES

(1) Implement a new grid system to facilitate daily work assignments for Park Maintenance/Construction staff; (2) develop new priorities for park maintenance and construction based on availability of staff, materials and funds; (3) continue to maintain all playground apparatuses and outdoor fitness equipment in a good and safe working condition; (4) provide City-wide repairs on irrigation systems, concrete, masonry, swimming pools, playground equipment, outdoor fitness equipment and park facilities; (5) provide regular maintenance for sports/athletic fields to promote health and safety conditions; (6) mow all green spaces according to set schedules; (7) conduct regular safety meetings; (8) assist the Inglewood Beautification Association (IBA) with two annual plantings; and (9) train staff on new procedures and new equipment.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	1,355,485	1,479,456	1,402,535	1,402,535	1,191,762
MAINTENANCE & OPERATIONS	1,021,732	1,004,808	1,251,555	909,999	795,935
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	2,377,216	2,484,264	2,654,091	2,312,535	1,987,697

POSITION SUMMARY

	FY 09/10			FY 10/11			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	225	8.00	0.00	225	0.00	0.00	0
312-PARK MAINTENANCE TECHNICIAN	4.00	0.00	325	4.00	0.00	325	0.00	0.00	0
300-LEAD PARK MAINTENANCE WORKEI	3.00	0.00	0	3.00	0.00	0	0.00	0.00	0
ORGANIZATION TOTAL	17.00	0.00	550	17.00	0.00	550	0.00	0.00	0

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

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	863,691	928,361	819,048	819,048	838,861	2.42%
11003	SUPPLEMENTAL PAY	11,098	7,808	5,746	5,746	6,188	7.69%
11100	REGULAR OVERTIME	23,777	24,075	17,100	17,100	17,100	0.00%
11300	PART-TIME	633	110	0	0	0	0.00%
11501	RETIREMENT	118,235	134,321	122,525	122,525	122,507	-0.02%
11503	EMPL/CITY P.E.R.S.	49,709	55,674	64,311	64,311	68,664	6.77%
11611	FICA MEDICARE	13,068	13,990	12,036	12,036	12,329	2.43%
11701	HEALTH INSURANCE	142,718	172,775	199,044	199,044	223,527	12.30%
11702	LIFE INSURANCE	2,957	3,291	3,818	3,818	3,665	-4.01%
11703	WORKERS COMPENSATION	72,682	75,277	88,631	88,631	90,797	2.44%
11704	DENTAL/VISION INSURANCE	15,642	18,729	23,225	23,225	23,354	0.56%
11715	DISABILITY INSURANCE	7,309	8,223	7,224	7,224	8,817	22.05%
11805	UNEMPLOYMENT INSURANCE RESERVE	4,408	3,976	2,975	2,975	2,975	0.00%
11807	SICK LEAVE RESERVE	6,614	7,443	8,497	8,497	8,703	2.42%
11808	VACATION RESERVE	19,842	22,261	25,258	25,258	26,413	4.57%
11902	CAR ALLOWANCE	3,102	3,141	3,096	3,096	3,105	0.29%
19001	SALARY SAVINGS	0	0	0	0	-265,244	0.00%
	TOTAL PERSONNEL SERVICES	**1,355,485**	**1,479,456**	**1,402,535**	**1,402,535**	**1,191,762**	**-15.03%**
43101	UTILITIES-ELECTRIC	89,758	94,381	200,000	200,000	175,000	-12.50%
43301	UTILITIES-WATER	418,639	377,632	320,000	320,000	260,000	-18.75%
44000	EQUIPMENT EXPENSE	282,900	254,304	174,100	174,100	164,000	-5.80%
44100	UNIFORMS	12,473	11,314	5,000	5,000	5,000	0.00%
44200	SMALL TOOLS	0	2,045	1,250	1,250	1,250	0.00%
44870	CONTRACT SERVICES-PR&CS	23,232	43,825	43,500	43,500	37,250	-14.37%
45070	SPECIAL EXPENSES-PR&CS	96,212	124,815	75,331	80,541	63,331	-15.93%
45501	PRINTING AND PHOTOCOPY CHARGES	609	575	1,000	1,500	1,000	0.00%
45998	ITC CHARGES	97,908	95,916	84,108	84,108	89,104	5.94%
45999	OVERHEAD	0	0	347,266	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**1,021,732**	**1,004,808**	**1,251,555**	**909,999**	**795,935**	**-36.40%**
	TOTAL FOR ORGANIZATION	**2,377,216**	**2,484,264**	**2,654,091**	**2,312,535**	**1,987,697**	**-25.11%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7023**	**-**	**STREET LANDSCAPING**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	509	680,222	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	509	680,222	0	0	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This page is for historical purposes only.

001.070.7023 **GENERAL FUND- RECREATION, PARKS & COMM SRVCE - STREET LANDSCAPING**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
43700	POSTAGE	509	0	0	0	0	0.00%
44870	CONTRACT SERVICES-PR&CS	0	680,222	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**509**	**680,222**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**509**	**680,222**	**0**	**0**	**0**	**0.00%**

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

GENERAL OBJECTIVES

Promote a high level of service in managing urban forestry in Inglewood. Maintain approximately 19,245 trees throughout the City by keeping them free of hazards. Continue to provide monthly tree trimming in each Councilmanic District by following a tree trimming schedule. Respond more promptly to citizen-generated service requests. Provide regular training and safety meetings. Provide weed abatement on City sidewalks and streets. Continue to work together with the South Bay One Stop Business amd Career Centers in the hiring of at risk youth in compliance with the City's Youth Employment Plan. Practice good public relations with City staff and the public.

FY 2010-2011 PROGRAM OBJECTIVES

(1) Maintain City-wide tree trimming schedule on a monthly basis; (2) remove all problematic trees throughout the City; (3) plant new trees in areas where trees have been newly removed and in empty tree wells; (4) keep trees free of hazards; (5) root prune large trees to prevent sidewalk damage; (6) provide safety training for employees; (7) respond to City requests for emergency maintenance; (8) keep all center medians, sidewalks and streets free of weeds; (9) fertilize trees when needed; (10) assist Public Works with sidewalk and curb repair projects.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	940,982	895,427	1,101,194	1,101,194	1,115,219
MAINTENANCE & OPERATIONS	544,482	498,648	442,494	534,771	520,199
CAPITAL OUTLAY	4,508	0	5,000	5,000	5,000
ORGANIZATION TOTAL	1,489,972	1,394,074	1,548,688	1,640,965	1,640,418

POSITION SUMMARY

	FY 09/10			FY 10/11			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	400	4.00	0.00	400	0.00	0.00	0
395-SENIOR TREE TRIMMER	5.00	0.00	400	5.00	0.00	400	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	800	13.00	0.00	800	0.00	0.00	0

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

HIGHLIGHTS

(1) Item 43700: Eliminates funds to purchase postage.
(2) Item 44100: Reduction of funds to purchase new uniforms.
(3) Item 45070: Reduction of funds to purchase small equipment.

080.070.7023 **SPECIAL ASSESSMENT FUND- RECREATION, PARKS & COMM SRVCE - STREET LANDSCAPING**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	570,838	549,534	630,892	630,892	634,676	0.60%
11003	SUPPLEMENTAL PAY	5,408	4,776	4,576	4,576	4,576	0.00%
11100	REGULAR OVERTIME	5,045	3,735	26,100	26,100	26,100	0.00%
11108	STAND-BY PAY O.T.	1,145	3,366	0	0	0	0.00%
11300	PART-TIME	880	847	0	0	0	0.00%
11501	RETIREMENT	83,619	79,607	94,400	94,400	92,672	-1.83%
11503	EMPL/CITY P.E.R.S.	42,027	38,218	51,302	51,302	51,605	0.59%
11611	FICA MEDICARE	7,437	6,926	8,168	8,168	8,223	0.67%
11701	HEALTH INSURANCE	119,351	112,696	153,499	153,499	166,841	8.69%
11702	LIFE INSURANCE	2,308	1,998	3,093	3,093	2,844	-8.07%
11703	WORKERS COMPENSATION	60,659	54,993	78,466	78,466	78,936	0.60%
11704	DENTAL/VISION INSURANCE	12,873	11,976	17,513	17,513	14,431	-17.60%
11715	DISABILITY INSURANCE	4,814	4,368	4,674	4,674	5,294	13.26%
11805	UNEMPLOYMENT INSURANCE RESERVE	2,396	1,925	2,275	2,275	2,275	0.00%
11807	SICK LEAVE RESERVE	5,451	4,717	6,546	6,546	6,585	0.60%
11808	VACATION RESERVE	16,730	15,746	19,688	19,688	20,160	2.40%
	TOTAL PERSONNEL SERVICES	**940,982**	**895,427**	**1,101,194**	**1,101,194**	**1,115,219**	**1.27%**
44000	EQUIPMENT EXPENSE	208,500	166,200	156,500	156,500	147,400	-5.81%
44100	UNIFORMS	7,881	7,223	5,400	5,400	5,400	0.00%
44200	SMALL TOOLS	764	0	1,000	1,000	1,000	0.00%
44870	CONTRACT SERVICES-PR&CS	29,845	7,467	20,000	27,700	20,000	0.00%
45070	SPECIAL EXPENSES-PR&CS	19,748	17,067	16,000	31,116	16,000	0.00%
45998	ITC CHARGES	78,273	75,672	66,037	66,037	83,381	26.26%
45999	OVERHEAD	199,471	225,018	177,557	247,018	247,018	39.12%
	TOTAL MAINTENANCE & OPERATIONS	**544,482**	**498,648**	**442,494**	**534,771**	**520,199**	**17.56%**
67000	MACHINERY & EQUIPMENT	4,508	0	5,000	5,000	5,000	0.00%
	TOTAL CAPITAL OUTLAY	**4,508**	**0**	**5,000**	**5,000**	**5,000**	**0.00%**
	TOTAL FOR ORGANIZATION	**1,489,972**	**1,394,074**	**1,548,688**	**1,640,965**	**1,640,418**	**5.92%**

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

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	5,614	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	5,614	0	0	0	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This page is for historical purposes only.

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

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
45070	SPECIAL EXPENSES-PR&CS	5,614	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**5,614**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**5,614**	**0**	**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 comprehensive and diverse recreational and leisure activities for families at Westside Facilities.

FY 2010-2011 PROGRAM OBJECTIVES

(1) Maintain and improve existing programs; (2) continue to develop new programs and activities; (3) evaluate the use of space at the various facilities and develop a plan to make maximum use of all activity rooms;(4) continue to maintain high standards of facility maintenance and safety; (5) seek opportunities to collaborate with community based organizations, including the Inglewood Police Activity League, to provide new and innovative programs for youth and families; and (6) continue to improve customer service by expanding and promoting staff development and training.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	612,341	565,346	442,738	442,738	371,339
MAINTENANCE & OPERATIONS	161,896	134,051	280,055	186,224	173,614
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	774,237	699,397	722,793	628,962	544,953

POSITION SUMMARY

	FY 09/10			FY 10/11			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	0.07	0	2.00	0.07	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	0.43	0	0.00	0.43	0	0.00	0.00	0
348-RECREATION LEADER I	0.00	1.36	0	0.00	1.36	0	0.00	0.00	0
328-RECREATION SPECIALIST	0.00	2.26	0	0.00	2.26	0	0.00	0.00	0
115-RECREATION AIDE	0.00	0.65	0	0.00	0.65	0	0.00	0.00	0
ORGANIZATION TOTAL	4.00	4.77	0	4.00	4.77	0	0.00	0.00	0

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

001.070.7031 **GENERAL FUND- RECREATION, PARKS & COMM SRVCE - WESTSIDE REC FACILITY**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	438,829	395,839	297,674	297,674	301,132	1.16%
11003	SUPPLEMENTAL PAY	5,981	4,202	1,950	1,950	1,950	0.00%
11100	REGULAR OVERTIME	249	485	0	0	0	0.00%
11300	PART-TIME	4,747	4,169	0	0	0	0.00%
11501	RETIREMENT	53,412	51,018	40,134	40,134	40,971	2.09%
11503	EMPL/CITY P.E.R.S.	13,592	14,297	14,687	14,687	14,687	0.00%
11611	FICA MEDICARE	5,876	5,217	3,792	3,792	3,825	0.87%
11701	HEALTH INSURANCE	51,539	54,140	50,965	50,965	56,464	10.79%
11702	LIFE INSURANCE	615	657	688	688	631	-8.33%
11703	WORKERS COMPENSATION	15,726	13,730	12,431	12,431	12,588	1.26%
11704	DENTAL/VISION INSURANCE	5,747	6,292	6,544	6,544	6,939	6.05%
11715	DISABILITY INSURANCE	2,267	2,371	2,118	2,118	2,470	16.63%
11805	UNEMPLOYMENT INSURANCE RESERVE	3,834	2,948	3,150	3,150	3,150	0.00%
11807	SICK LEAVE RESERVE	2,497	2,470	2,166	2,166	2,202	1.67%
11808	VACATION RESERVE	7,430	7,512	6,437	6,437	6,975	8.36%
19001	SALARY SAVINGS	0	0	0	0	-82,647	0.00%
	TOTAL PERSONNEL SERVICES	**612,341**	**565,346**	**442,738**	**442,738**	**371,339**	**-16.13%**
43101	UTILITIES-ELECTRIC	46,026	38,372	55,000	55,000	55,000	0.00%
43201	UTILITIES-GAS	13,644	8,770	5,000	5,000	5,000	0.00%
43301	UTILITIES-WATER	6,333	3,557	7,500	7,500	7,500	0.00%
43600	OFFICE SUPPLIES	932	892	1,100	1,100	1,100	0.00%
44000	EQUIPMENT EXPENSE	10,000	9,000	49,400	49,400	46,600	-5.67%
44100	UNIFORMS	622	1,906	2,000	2,000	1,000	-50.00%
44870	CONTRACT SERVICES-PR&CS	3,538	5,309	2,624	2,624	1,500	-42.84%
45070	SPECIAL EXPENSES-PR&CS	4,724	1,684	7,000	7,000	4,000	-42.86%
45100	PROGRAM EXPENSES	34,950	25,183	27,150	27,150	19,150	-29.47%
45501	PRINTING AND PHOTOCOPY CHARGES	3,882	534	5,000	2,900	5,000	0.00%
45998	ITC CHARGES	37,245	38,844	26,550	26,550	27,764	4.57%
45999	OVERHEAD	0	0	91,731	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**161,896**	**134,051**	**280,055**	**186,224**	**173,614**	**-38.01%**
	TOTAL FOR ORGANIZATION	**774,237**	**699,397**	**722,793**	**628,962**	**544,953**	**-24.60%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7032**	**-**	**EASTSIDE REC FACILITIES, PROGRAMS AND ACTIVITIES**

GENERAL OBJECTIVES

Provide comprehensive and diverse recreational and leisure activities for families at Eastside Facilities.

FY 2010-2011 PROGRAM OBJECTIVES

(1) Maintain and improve existing programs; (2) continue to develop new programs and activities at Darby Park; (3) evaluate the use of space at the various facilities and develop a plan to maximum use of all activity rooms; (4) continue to maintain high standards of facility maintenance and safety; (5) seek oppportunities to collaborate with community based organizations, including Inglewood Police Activities League, to provide new and innovative programs for youth and families on the Eastside; and (6) continue to improve customer service by expanding and promoting staff development and training.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	489,418	483,724	349,423	349,423	297,899
MAINTENANCE & OPERATIONS	75,675	73,583	142,506	74,955	58,873
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	565,093	557,308	491,929	424,378	356,772

POSITION SUMMARY

	FY 09/10			FY 10/11			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	1.00	0	1.00	1.00	0	0.00	0.00	0
349-RECREATION LEADER II	0.00	4.18	0	0.00	4.18	0	0.00	0.00	0
348-RECREATION LEADER I	0.00	0.11	0	0.00	0.11	0	0.00	0.00	0
328-RECREATION SPECIALIST	0.00	0.42	0	0.00	0.42	0	0.00	0.00	0
115-RECREATION AIDE	0.00	0.51	0	0.00	0.51	0	0.00	0.00	0
ORGANIZATION TOTAL	2.00	6.22	0	2.00	6.22	0	0.00	0.00	0

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

001.070.7032 **GENERAL FUND- RECREATION, PARKS & COMM SRVCE - EASTSIDE REC FACILITY**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	365,068	350,304	268,128	268,128	276,360	3.07%
11003	SUPPLEMENTAL PAY	1,553	1,671	1,810	1,810	1,902	5.08%
11100	REGULAR OVERTIME	-17	-34	0	0	0	0.00%
11300	PART-TIME	5,847	6,056	0	0	0	0.00%
11501	RETIREMENT	43,693	46,481	25,736	25,736	25,391	-1.34%
11503	EMPL/CITY P.E.R.S.	7,091	7,589	8,024	8,024	8,176	1.90%
11611	FICA MEDICARE	5,198	5,053	4,002	4,002	4,122	3.02%
11701	HEALTH INSURANCE	28,502	34,061	15,527	15,527	21,102	35.91%
11702	LIFE INSURANCE	573	598	619	619	573	-7.55%
11703	WORKERS COMPENSATION	13,943	13,149	12,296	12,296	12,675	3.08%
11704	DENTAL/VISION INSURANCE	4,827	5,487	4,093	4,093	4,311	5.34%
11715	DISABILITY INSURANCE	1,497	1,573	1,422	1,422	1,644	15.59%
11805	UNEMPLOYMENT INSURANCE RESERVE	3,784	3,346	2,100	2,100	2,100	0.00%
11807	SICK LEAVE RESERVE	1,873	1,959	1,331	1,331	1,350	1.41%
11808	VACATION RESERVE	5,987	6,430	4,336	4,336	4,496	3.68%
19001	SALARY SAVINGS	0	0	0	0	-66,302	0.00%
	TOTAL PERSONNEL SERVICES	**489,418**	**483,724**	**349,423**	**349,423**	**297,899**	**-14.75%**
43201	UTILITIES-GAS	5,111	4,143	3,600	3,600	3,600	0.00%
43500	ADVERTISING & PUBLICATIONS	0	28	300	300	300	0.00%
43600	OFFICE SUPPLIES	544	1,085	1,700	1,700	1,700	0.00%
44100	UNIFORMS	1,302	1,589	1,900	1,900	1,500	-21.05%
44870	CONTRACT SERVICES-PR&CS	1,077	4,571	5,000	5,000	1,000	-80.00%
45070	SPECIAL EXPENSES-PR&CS	3,816	3,909	7,000	7,000	3,500	-50.00%
45100	PROGRAM EXPENSES	32,347	26,534	33,000	33,000	24,000	-27.27%
45501	PRINTING AND PHOTOCOPY CHARGES	555	512	1,000	1,500	1,000	0.00%
45998	ITC CHARGES	30,922	31,212	20,955	20,955	22,273	6.29%
45999	OVERHEAD	0	0	68,051	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**75,675**	**73,583**	**142,506**	**74,955**	**58,873**	**-58.69%**
	TOTAL FOR ORGANIZATION	**565,093**	**557,308**	**491,929**	**424,378**	**356,772**	**-27.47%**

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 healthy lifestyles.

FY 2010-2011 PROGRAM OBJECTIVES

(1) Provide a variety of physical activities to youth and adults through sports and other physically challenging avenues; (2) recruit and employ volunteers to enhance sports programs and activities; (3) continue to promote collaboration with youth serving organizations, including IUSD and the Police Activities League, to expand recreational opportunities for youth; and (4) continue to improve customer service by expanding and promoting staff development and training.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	410,322	441,390	314,764	314,764	258,774
MAINTENANCE & OPERATIONS	51,789	51,388	100,858	52,709	39,748
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	462,110	492,778	415,622	367,473	298,522

POSITION SUMMARY

	FY 09/10			FY 10/11			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	0.31	0	2.00	0.31	0	0.00	0.00	0
348-RECREATION LEADER I	0.00	0.37	0	0.00	0.37	0	0.00	0.00	0
123-LIFEGUARD	0.00	1.14	0	0.00	1.14	0	0.00	0.00	0
121-SWIMMING POOL SUPERVISOR	0.00	0.28	0	0.00	0.28	0	0.00	0.00	0
115-RECREATION AIDE	0.00	1.02	0	0.00	1.02	0	0.00	0.00	0
110-SENIOR LIFEGUARD	0.00	0.24	0	0.00	0.24	0	0.00	0.00	0
ORGANIZATION TOTAL	3.00	3.36	0	3.00	3.36	0	0.00	0.00	0

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

001.070.7034 **GENERAL FUND- RECREATION, PARKS & COMM SRVCE - CITYWIDE SPORTS/PHYSICAL ACTIVITIES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	316,525	341,649	225,966	225,966	226,018	0.02%
11003	SUPPLEMENTAL PAY	9,097	6,776	3,900	3,900	3,900	0.00%
11100	REGULAR OVERTIME	654	0	0	0	0	0.00%
11300	PART-TIME	95	0	0	0	0	0.00%
11501	RETIREMENT	24,528	28,352	22,974	22,974	22,419	-2.41%
11503	EMPL/CITY P.E.R.S.	11,595	11,794	12,448	12,448	12,448	0.00%
11611	FICA MEDICARE	3,545	3,910	2,119	2,119	2,120	0.02%
11701	HEALTH INSURANCE	15,956	18,549	20,094	20,094	21,892	8.95%
11702	LIFE INSURANCE	525	558	584	584	535	-8.33%
11703	WORKERS COMPENSATION	12,211	13,160	10,471	10,471	10,473	0.02%
11704	DENTAL/VISION INSURANCE	3,496	3,906	4,449	4,449	4,669	4.93%
11715	DISABILITY INSURANCE	2,062	2,161	1,770	1,770	2,255	27.43%
11805	UNEMPLOYMENT INSURANCE RESERVE	3,946	4,146	3,150	3,150	2,800	-11.11%
11807	SICK LEAVE RESERVE	1,403	1,453	1,516	1,516	1,516	0.00%
11808	VACATION RESERVE	4,682	4,976	5,324	5,324	5,324	0.00%
19001	SALARY SAVINGS	0	0	0	0	-57,595	0.00%
	TOTAL PERSONNEL SERVICES	**410,322**	**441,390**	**314,764**	**314,764**	**258,774**	**-17.79%**
43600	OFFICE SUPPLIES	0	0	1,000	1,000	1,000	0.00%
44100	UNIFORMS	1,484	873	1,600	1,600	1,000	-37.50%
44870	CONTRACT SERVICES-PR&CS	1,623	0	2,000	2,000	2,000	0.00%
45070	SPECIAL EXPENSES-PR&CS	2,311	6,387	10,900	14,333	6,400	-41.28%
45100	PROGRAM EXPENSES	20,854	19,588	14,900	14,900	10,000	-32.89%
45998	ITC CHARGES	25,516	24,540	18,876	18,876	19,348	2.50%
45999	OVERHEAD	0	0	51,582	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**51,789**	**51,388**	**100,858**	**52,709**	**39,748**	**-60.59%**
	TOTAL FOR ORGANIZATION	**462,110**	**492,778**	**415,622**	**367,473**	**298,522**	**-28.17%**

FUND:	**221**	**-**	**HUD (CDBG) FUND**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7035**	**-**	**LOCKHAVEN CENTER**

GENERAL OBJECTIVES

Provide recreational opportunities for youth and families in the Lockhaven community.

FY 2010-2011 PROGRAM OBJECTIVES

(1) Provide cultural and recreational activities such as art, dance, fitness and computer classes to youth, adults and senior citizens in the Lockhaven community; (2) continue to develop programs and activities for youth to experience character, leadership, education and career development; and (3) enhance and increase existing programs and activities that promote learning and social interaction. Program funded by CDBG.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	37,138	50,301	50,301	52,782
MAINTENANCE & OPERATIONS	0	19,776	33,198	34,929	47,791
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	56,914	83,499	85,230	100,573

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
380-SENIOR RECREATION LEADER	0.00	0.50	0	0.00	0.50	0	0.00	0.00	0
348-RECREATION LEADER I	0.00	1.25	0	0.00	1.25	0	0.00	0.00	0
ORGANIZATION TOTAL	0.00	1.75	0	0.00	1.75	0	0.00	0.00	0

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

221.070.7035 **HUD (CDBG) FUND- RECREATION, PARKS & COMM SRVCE - LOCKHAVEN COMMUNITY CENTER**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	0	31,822	46,956	46,956	49,296	4.98%
11501	RETIREMENT	0	3,186	0	0	0	0.00%
11503	EMPL/CITY P.E.R.S.	0	79	0	0	0	0.00%
11611	FICA MEDICARE	0	457	681	681	715	5.00%
11703	WORKERS COMPENSATION	0	1,228	2,139	2,139	2,246	5.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	365	525	525	525	0.00%
	TOTAL PERSONNEL SERVICES	**0**	**37,138**	**50,301**	**50,301**	**52,782**	**4.93%**
43600	OFFICE SUPPLIES	0	1,626	2,000	2,000	2,000	0.00%
44100	UNIFORMS	0	0	500	500	500	0.00%
44870	CONTRACT SERVICES-PR&CS	0	4,634	9,000	9,000	20,931	132.57%
45070	SPECIAL EXPENSES-PR&CS	0	0	3,500	3,500	3,500	0.00%
45100	PROGRAM EXPENSES	0	0	3,786	3,786	3,786	0.00%
45998	ITC CHARGES	0	4,584	3,016	3,016	3,947	30.85%
45999	OVERHEAD	0	8,931	11,396	13,127	13,127	15.19%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**19,776**	**33,198**	**34,929**	**47,791**	**43.96%**
	TOTAL FOR ORGANIZATION	**0**	**56,914**	**83,499**	**85,230**	**100,573**	**20.45%**

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 2009-2010 PROGRAM OBJECTIVES

(1) Maintain and improve existing programs; (2) increase community awareness and expand participation by youth and adults at the skate park facility, playing fields and other recreational venues; (3) increase facility rentals at Edward Vincent Park baseball fields and outdoor Amphitheater; (4) collaborate with with community based organizations to provide new and innovative programs for youth and families; and (5) continue to improve customer service by expanding and promoting staff development and training.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	142,046	86,954	201,978	201,978	172,365
MAINTENANCE & OPERATIONS	49,941	50,628	83,182	48,712	42,188
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	191,987	137,582	285,160	250,690	214,553

POSITION SUMMARY

	FY 09/10			FY 10/11			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	1.16	0	0.00	1.16	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
115-RECREATION AIDE	0.00	1.16	0	0.00	1.16	0	0.00	0.00	0
ORGANIZATION TOTAL	2.00	3.07	0	2.00	3.07	0	0.00	0.00	0

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

001.070.7039 **GENERAL FUND- RECREATION, PARKS & COMM SRVCE - EDWARD VINCENT JR PARK**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	110,727	65,781	143,002	143,002	152,425	6.59%
11300	PART-TIME	2,090	1,459	0	0	0	0.00%
11501	RETIREMENT	10,943	8,128	11,788	11,788	11,615	-1.47%
11503	EMPL/CITY P.E.R.S.	0	319	6,348	6,348	6,410	0.96%
11611	FICA MEDICARE	1,455	769	2,073	2,073	2,210	6.60%
11701	HEALTH INSURANCE	8,427	5,549	21,277	21,277	21,979	3.30%
11702	LIFE INSURANCE	0	0	488	488	448	-8.06%
11703	WORKERS COMPENSATION	4,275	2,482	9,858	9,858	10,320	4.68%
11704	DENTAL/VISION INSURANCE	1,128	547	2,300	2,300	457	-80.15%
11715	DISABILITY INSURANCE	0	0	408	408	408	-0.08%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,516	637	2,100	2,100	2,100	0.00%
11807	SICK LEAVE RESERVE	361	272	824	824	832	0.97%
11808	VACATION RESERVE	1,124	1,011	1,511	1,511	1,526	0.96%
19001	SALARY SAVINGS	0	0	0	0	-38,363	0.00%
	TOTAL PERSONNEL SERVICES	**142,046**	**86,954**	**201,978**	**201,978**	**172,365**	**-14.66%**
43201	UTILITIES-GAS	0	0	2,000	2,000	2,000	0.00%
43600	OFFICE SUPPLIES	765	388	500	500	500	0.00%
44000	EQUIPMENT EXPENSE	16,200	14,796	12,300	12,300	11,600	-5.69%
44100	UNIFORMS	604	0	1,000	1,000	1,000	0.00%
44870	CONTRACT SERVICES-PR&CS	2,836	2,434	3,800	3,800	2,000	-47.37%
45070	SPECIAL EXPENSES-PR&CS	1,827	10	2,200	2,200	2,200	0.00%
45100	PROGRAM EXPENSES	12,607	17,917	14,800	14,800	10,000	-32.43%
45998	ITC CHARGES	15,102	15,084	12,112	12,112	12,888	6.40%
45999	OVERHEAD	0	0	34,470	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**49,941**	**50,628**	**83,182**	**48,712**	**42,188**	**-49.28%**
	TOTAL FOR ORGANIZATION	**191,987**	**137,582**	**285,160**	**250,690**	**214,553**	**-24.76%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7042**	**-**	**CULTURAL**

GENERAL OBJECTIVES

Provide diverse and quality recreational programs, activities and cultural events that enhance and expand recreation opportunities for families.

FY 2010-2011 PROGRAM OBJECTIVES

(1) Provide family oriented programs, classes and activities that represent Inglewood's cultural diversity; (2) continue to develop and promote theater arts activities and camps for youth; (3) continue to improve customer service by expanding and promoting staff development and training; (4) provide staff and logistical support for the planning and execution of special events and activties; and (5) provide staff with opportunities for growth and development through in-service and specialized training.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	156,472	160,193	239,109	239,109	205,768
MAINTENANCE & OPERATIONS	57,080	63,234	76,471	40,689	37,135
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	213,552	223,426	315,580	279,798	242,903

POSITION SUMMARY

	FY 09/10			FY 10/11			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) Item 44870: Reduction of funds to offset expenditures for City-wide special events and activities
(2) Item 45070: Reduction of funds to purchase recreational supplies

001.070.7042 **GENERAL FUND- RECREATION, PARKS & COMM SRVCE - CULTURAL**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	111,109	108,488	165,906	165,906	175,344	5.69%
11300	PART-TIME	0	616	0	0	0	0.00%
11501	RETIREMENT	12,046	15,386	19,517	19,517	19,046	-2.41%
11503	EMPL/CITY P.E.R.S.	6,121	6,188	11,308	11,308	11,308	0.00%
11611	FICA MEDICARE	1,739	1,622	2,406	2,406	2,543	5.67%
11701	HEALTH INSURANCE	12,579	15,992	21,474	21,474	25,090	16.84%
11702	LIFE INSURANCE	331	278	590	590	540	-8.33%
11703	WORKERS COMPENSATION	3,445	4,004	6,874	6,874	7,010	1.99%
11704	DENTAL/VISION INSURANCE	1,644	1,823	2,945	2,945	1,947	-33.87%
11715	DISABILITY INSURANCE	1,736	1,546	1,884	1,884	2,316	22.92%
11805	UNEMPLOYMENT INSURANCE RESERVE	719	446	875	875	875	0.00%
11807	SICK LEAVE RESERVE	909	858	1,364	1,364	1,364	0.00%
11808	VACATION RESERVE	2,991	2,947	3,968	3,968	4,182	5.40%
11902	CAR ALLOWANCE	1,103	0	0	0	0	0.00%
19001	SALARY SAVINGS	0	0	0	0	-45,797	0.00%
	TOTAL PERSONNEL SERVICES	**156,472**	**160,193**	**239,109**	**239,109**	**205,768**	**-13.94%**
43201	UTILITIES-GAS	3,334	1,938	1,500	1,500	1,500	0.00%
43600	OFFICE SUPPLIES	753	293	1,250	1,250	1,250	0.00%
44100	UNIFORMS	509	589	700	700	0	-100.00%
44870	CONTRACT SERVICES-PR&CS	15,460	19,890	8,000	8,000	8,000	0.00%
44871	CONTRACT SRVC.-PR&CS/REC CLASS	25,986	23,144	25,000	25,000	25,000	0.00%
45070	SPECIAL EXPENSES-PR&CS	7,279	9,500	10,900	10,900	8,000	-26.61%
45100	PROGRAM EXPENSES	2,922	360	3,000	3,000	2,000	-33.33%
45105	PROGRAM OFFSET-HUMAN SERVICES	-11,713	-7,577	-24,000	-24,000	-24,000	0.00%
45998	ITC CHARGES	12,549	15,096	14,339	14,339	15,385	7.29%
45999	OVERHEAD	0	0	35,782	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**57,080**	**63,234**	**76,471**	**40,689**	**37,135**	**-51.44%**
	TOTAL FOR ORGANIZATION	**213,552**	**223,426**	**315,580**	**279,798**	**242,903**	**-23.03%**

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 2010-2011 PROGRAM OBJECTIVES

Funds will be accessed from the Inglewood Community Services Corporation (ICSC) for: (1) programs at the Inglewood Senior Center, including (i) Be Well Exercise and Nutrition Program and classes and activities for seniors; (ii) Youth/cultural enrichment to include various classes and activities at City Recreation Centers; (iii) the Mural Education Project, for youth and community involvement in the preservation of the "History of Transportation" Mural; (iv) Community Garden for development and programming; and (2) programs, activities and special events at the City's parks, recreation centers and related venues and special events and activities.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	11,097	3,115	19,833	17,400	17,400
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	11,097	3,115	19,833	17,400	17,400

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item: 44870: reflects contributions and sponsorships received to support services expenditures related to City Centennial Celebration.

001.070.7043 **GENERAL FUND- RECREATION, PARKS & COMM SRVCE - NON-PROFIT ORGANIZATION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
45070	SPECIAL EXPENSES-PR&CS	29,032	17,254	27,400	27,400	27,400	0.00%
45100	PROGRAM EXPENSES	7,270	0	10,000	10,000	10,000	0.00%
45105	PROGRAM OFFSET-HUMAN SERVICES	-10,205	-9,000	-10,000	-10,000	-10,000	0.00%
45106	PROGRAM OFFSET-RECREATION	-15,000	-5,139	-10,000	-10,000	-10,000	0.00%
45999	OVERHEAD	0	0	2,433	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**11,097**	**3,115**	**19,833**	**17,400**	**17,400**	**-12.27%**
	TOTAL FOR ORGANIZATION	**11,097**	**3,115**	**19,833**	**17,400**	**17,400**	**-12.27%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7045**	**-**	**GRAFFITI ABATEMENT**

GENERAL OBJECTIVES

Manage the spread of graffiti through the coordination of public and private graffiti removal efforts. Encourage the City's community beautification efforts through anti-graffiti public awareness activities.

FY 2010-2011 PROGRAM OBJECTIVES

(1) Continue to provide professional graffiti removal services on public and private property; and (2) maintain twenty-four hour graffiti removal response times.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	556,214	603,173	628,069	628,069	513,606
MAINTENANCE & OPERATIONS	21,935	-201,837	-99,271	-194,435	-193,699
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	578,149	401,336	528,797	433,633	319,907

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
303-LEAD GRAFFITI ABATEMENT WORKE	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
272-GRAFFITI ABATEMENT WORKER	6.00	0.00	300	6.00	0.00	300	0.00	0.00	0
ORGANIZATION TOTAL	8.00	0.00	300	8.00	0.00	300	0.00	0.00	0

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

001.070.7045 **GENERAL FUND- RECREATION, PARKS & COMM SRVCE - GRAFFITI ABATEMENT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	325,887	348,197	367,328	367,328	368,238	0.25%
11003	SUPPLEMENTAL PAY	1,052	1,054	1,040	1,040	1,040	0.00%
11100	REGULAR OVERTIME	46,081	53,051	9,100	9,100	9,100	0.00%
11300	PART-TIME	744	1,823	0	0	0	0.00%
11501	RETIREMENT	47,170	50,211	54,722	54,722	53,534	-2.17%
11503	EMPL/CITY P.E.R.S.	20,609	21,559	29,469	29,469	29,542	0.25%
11611	FICA MEDICARE	4,879	5,201	4,705	4,705	4,718	0.28%
11701	HEALTH INSURANCE	55,641	65,496	85,604	85,604	86,544	1.10%
11702	LIFE INSURANCE	1,186	1,253	1,834	1,834	1,683	-8.25%
11703	WORKERS COMPENSATION	31,520	31,888	45,684	45,684	45,798	0.25%
11704	DENTAL/VISION INSURANCE	7,290	8,296	10,764	10,764	9,306	-13.54%
11715	DISABILITY INSURANCE	2,022	2,091	2,496	2,496	2,569	2.90%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,400	1,400	1,400	1,400	1,400	0.00%
11807	SICK LEAVE RESERVE	2,885	3,022	3,811	3,811	3,821	0.25%
11808	VACATION RESERVE	7,849	8,630	10,112	10,112	10,625	5.08%
19001	SALARY SAVINGS	0	0	0	0	-114,311	0.00%
	TOTAL PERSONNEL SERVICES	**556,214**	**603,173**	**628,069**	**628,069**	**513,606**	**-18.22%**
43600	OFFICE SUPPLIES	581	653	1,500	1,500	1,500	0.00%
44100	UNIFORMS	72	7,330	6,000	6,000	6,000	0.00%
44200	SMALL TOOLS	1,606	2,307	2,400	2,400	2,400	0.00%
45030	SPECIAL EXPENSE-COMM DEV&HSG	55,863	0	0	0	0	0.00%
45070	SPECIAL EXPENSES-PR&CS	0	54,884	65,000	65,000	65,000	0.00%
45501	PRINTING AND PHOTOCOPY CHARGES	3,386	792	4,000	4,000	4,000	0.00%
45625	INTERFUND-GRAFFITI ABATEMENT	-200,000	-311,004	-311,000	-311,000	-311,000	0.00%
45998	ITC CHARGES	43,151	43,200	37,665	37,665	38,401	1.96%
45999	OVERHEAD	117,277	0	95,164	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**21,935**	**-201,837**	**-99,271**	**-194,435**	**-193,699**	**95.12%**
	TOTAL FOR ORGANIZATION	**578,149**	**401,336**	**528,797**	**433,633**	**319,907**	**-39.50%**

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 sections.

FY 2010-2011 PROGRAM OBJECTIVES

(1) Administer and evaluate the Division's grants; (2) oversee the Division Sections and supervise managers of the Nutrition, Transportation, Care Management and Volunteer Programs and administrative staff; and (3) conduct needs assessments, plan programs and submit grant proposals for human services.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	247,373	243,728	232,353	232,353	191,969
MAINTENANCE & OPERATIONS	34,573	38,011	68,324	34,838	29,257
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	281,946	281,739	300,677	267,191	221,226

POSITION SUMMARY

	FY 09/10			FY 10/11			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
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)

001.070.7049 **GENERAL FUND- RECREATION, PARKS & COMM SRVCE - HUMAN SERVICES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	172,810	170,703	160,940	160,940	161,278	0.21%
11300	PART-TIME	614	90	0	0	0	0.00%
11501	RETIREMENT	24,165	24,476	23,108	23,108	22,551	-2.41%
11503	EMPL/CITY P.E.R.S.	12,021	13,780	13,440	13,440	13,440	0.00%
11611	FICA MEDICARE	1,233	1,015	991	991	995	0.47%
11701	HEALTH INSURANCE	16,572	14,321	14,576	14,576	15,770	8.19%
11702	LIFE INSURANCE	563	603	630	630	578	-8.33%
11703	WORKERS COMPENSATION	2,445	1,857	2,227	2,227	2,243	0.69%
11704	DENTAL/VISION INSURANCE	3,095	2,956	3,256	3,256	3,438	5.58%
11715	DISABILITY INSURANCE	3,060	3,264	2,148	2,148	3,358	56.31%
11805	UNEMPLOYMENT INSURANCE RESERVE	536	352	525	525	525	0.00%
11807	SICK LEAVE RESERVE	1,581	1,565	1,614	1,614	1,614	0.00%
11808	VACATION RESERVE	5,576	5,605	5,801	5,801	5,801	0.00%
11902	CAR ALLOWANCE	3,102	3,141	3,096	3,096	3,105	0.29%
19001	SALARY SAVINGS	0	0	0	0	-42,726	0.00%
	TOTAL PERSONNEL SERVICES	**247,373**	**243,728**	**232,353**	**232,353**	**191,969**	**-17.38%**
43600	OFFICE SUPPLIES	444	1,394	1,250	1,250	1,250	0.00%
44870	CONTRACT SERVICES-PR&CS	0	8,039	7,500	7,500	7,500	0.00%
45070	SPECIAL EXPENSES-PR&CS	17,167	12,689	12,154	12,154	6,154	-49.37%
45998	ITC CHARGES	16,962	15,888	13,934	13,934	14,353	3.01%
45999	OVERHEAD	0	0	33,486	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**34,573**	**38,011**	**68,324**	**34,838**	**29,257**	**-57.18%**
	TOTAL FOR ORGANIZATION	**281,946**	**281,739**	**300,677**	**267,191**	**221,226**	**-26.42%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7050**	**-**	**SENIOR SERVICES**

GENERAL OBJECTIVES

Provide for expenses for programs, activities and services for senior citizens, disabled adults and intergenerational groups.

FY 2010-2011 PROGRAM OBJECTIVES

(1) Enable the Senior Center/Nutrition Section (Section 51) to fund programs for senior citizens, disabled adults and intergenerational groups.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	85,845	94,924	86,201	86,201	68,219
MAINTENANCE & OPERATIONS	104,845	54,198	102,207	91,162	78,052
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	190,690	149,121	188,408	177,363	146,271

POSITION SUMMARY

	FY 09/10			FY 10/11			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	0.75	0	0.00	0.75	0	0.00	0.00	0
ORGANIZATION TOTAL	1.00	0.75	0	1.00	0.75	0	0.00	0.00	0

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

001.070.7050 **GENERAL FUND- RECREATION, PARKS & COMM SRVCE - SENIOR SERVICES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	60,941	63,176	57,304	57,304	58,552	2.18%
11300	PART-TIME	0	549	0	0	0	0.00%
11501	RETIREMENT	8,065	8,662	5,508	5,508	5,375	-2.41%
11503	EMPL/CITY P.E.R.S.	2,745	2,890	2,966	2,966	2,966	0.00%
11611	FICA MEDICARE	874	919	831	831	849	2.19%
11701	HEALTH INSURANCE	8,363	13,088	14,338	14,338	10,273	-28.35%
11702	LIFE INSURANCE	245	253	260	260	238	-8.33%
11703	WORKERS COMPENSATION	1,351	1,347	1,394	1,394	1,451	4.07%
11704	DENTAL/VISION INSURANCE	1,112	1,620	1,411	1,411	1,475	4.56%
11715	DISABILITY INSURANCE	337	348	348	348	360	3.49%
11805	UNEMPLOYMENT INSURANCE RESERVE	541	432	350	350	350	0.00%
11807	SICK LEAVE RESERVE	356	461	385	385	385	0.00%
11808	VACATION RESERVE	915	1,176	1,107	1,107	1,129	1.96%
19001	SALARY SAVINGS	0	0	0	0	-15,184	0.00%
	TOTAL PERSONNEL SERVICES	**85,845**	**94,924**	**86,201**	**86,201**	**68,219**	**-20.86%**
43600	OFFICE SUPPLIES	4,283	5,807	3,000	3,000	3,000	0.00%
44100	UNIFORMS	221	0	200	200	200	0.00%
44870	CONTRACT SERVICES-PR&CS	1,193	1,173	3,500	3,500	3,500	0.00%
45070	SPECIAL EXPENSES-PR&CS	88,355	37,600	61,251	73,193	61,251	0.00%
45501	PRINTING AND PHOTOCOPY CHARGES	4,197	3,942	5,000	6,100	5,000	0.00%
45998	ITC CHARGES	6,597	5,676	5,169	5,169	5,101	-1.32%
45999	OVERHEAD	0	0	24,087	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**104,845**	**54,198**	**102,207**	**91,162**	**78,052**	**-23.63%**
	TOTAL FOR ORGANIZATION	**190,690**	**149,121**	**188,408**	**177,363**	**146,271**	**-22.36%**

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 2010-2011 PROGRAM OBJECTIVES

(1) Provide well-balanced, nutritious meals (meeting 1/3 of the daily recommended nutrient intake) for seniors at four congregate meal sites and hot and frozen meals to home bound seniors; (2) facilitate a quality assurance program to ensure that high standards of food services are met; (3) perform nutritional risk health screenings, counseling and education for seniors who register with the meal program; (4) offer supportive services such as Telecare to home bound seniors who are most isolated, frail and without support; (5) increase donation level from senior participants; and (6) provide catered meals with a qualified caterer that meets the RDA and allows for therapeutic diets.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	594,629	597,257	459,374	459,374	474,303
MAINTENANCE & OPERATIONS	796,189	850,894	782,308	898,554	836,904
CAPITAL OUTLAY	0	0	0	126,993	0
ORGANIZATION TOTAL	1,390,818	1,448,151	1,241,682	1,484,920	1,311,207

POSITION SUMMARY

	FY 09/10			FY 10/11			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	0.00	0.50	0	0.00	0.50	0	0.00	0.00	0
295-FOOD SERVICES COORDINATOR	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 CENTER ASSISTANT	0.00	2.25	0	0.00	2.25	0	0.00	0.00	0
113-FOOD SERVICES AIDE	0.00	2.80	0	0.00	2.80	0	0.00	0.00	0
ORGANIZATION TOTAL	4.00	5.55	0	4.00	5.55	0	0.00	0.00	0

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

220.070.7051 **GRANTS FUND- RECREATION, PARKS & COMM SRVCE - SENIOR NUTRITION PROGRAM**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	418,160	421,340	320,515	320,515	321,996	0.46%
11003	SUPPLEMENTAL PAY	1,042	1,054	0	0	0	0.00%
11100	REGULAR OVERTIME	1,167	965	0	0	0	0.00%
11300	PART-TIME	3,117	2,793	0	0	0	0.00%
11501	RETIREMENT	53,649	52,437	42,762	42,762	39,281	-8.14%
11503	EMPL/CITY P.E.R.S.	15,478	15,331	14,786	14,786	14,925	0.94%
11611	FICA MEDICARE	5,700	5,663	4,670	4,670	4,691	0.45%
11701	HEALTH INSURANCE	64,861	67,136	51,240	51,240	65,927	28.66%
11702	LIFE INSURANCE	875	932	857	857	790	-7.79%
11703	WORKERS COMPENSATION	7,364	6,388	6,468	6,468	6,708	3.72%
11704	DENTAL/VISION INSURANCE	6,028	6,200	4,482	4,482	5,253	17.21%
11715	DISABILITY INSURANCE	2,636	2,773	2,118	2,118	2,527	19.30%
11805	UNEMPLOYMENT INSURANCE RESERVE	3,471	3,073	2,625	2,625	2,975	13.33%
11807	SICK LEAVE RESERVE	2,674	2,639	1,982	1,982	2,033	2.57%
11808	VACATION RESERVE	6,929	7,036	5,381	5,381	5,725	6.39%
11902	CAR ALLOWANCE	1,479	1,498	1,488	1,488	1,472	-1.08%
	TOTAL PERSONNEL SERVICES	**594,629**	**597,257**	**459,374**	**459,374**	**474,303**	**3.25%**
43101	UTILITIES-ELECTRIC	0	0	28,500	28,500	28,500	0.00%
43201	UTILITIES-GAS	0	0	5,500	5,500	5,500	0.00%
43301	UTILITIES-WATER	520	614	750	750	750	0.00%
43600	OFFICE SUPPLIES	6,796	3,935	5,000	5,000	5,000	0.00%
43700	POSTAGE	141	178	450	450	450	0.00%
44000	EQUIPMENT EXPENSE	22,300	36,000	36,700	36,700	34,600	-5.72%
44050	MILEAGE EXPENSE	8,032	1,976	9,000	9,000	9,000	0.00%
44870	CONTRACT SERVICES-PR&CS	508,737	509,126	491,000	551,663	491,000	0.00%
45070	SPECIAL EXPENSES-PR&CS	12,366	22,449	25,000	31,800	25,000	0.00%
45998	ITC CHARGES	38,236	35,784	27,548	27,548	35,462	28.73%
45999	OVERHEAD	199,062	240,833	152,860	201,642	201,642	31.91%
	TOTAL MAINTENANCE & OPERATIONS	**796,189**	**850,894**	**782,308**	**898,554**	**836,904**	**6.98%**
67000	MACHINERY & EQUIPMENT	0	0	0	126,993	0	0.00%
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**126,993**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**1,390,818**	**1,448,151**	**1,241,682**	**1,484,920**	**1,311,207**	**5.60%**

FUND:	**221**	**-**	**HUD (CDBG) FUND**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7052**	**-**	**STUDENTS HEIGHTENING ACADEMIC PERF. EDUCATION-CDBG**

GENERAL OBJECTIVES

N/A

FY 2009-2010 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	62,533	40,000	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	62,533	40,000	0	0	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This page is for historical purposes only.

221.070.7052 **HUD (CDBG) FUND- RECREATION, PARKS & COMM SRVCE - SHAPE PROGRAM - CDBG SUBSIDIZED**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
44870	CONTRACT SERVICES-PR&CS	62,533	40,000	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**62,533**	**40,000**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**62,533**	**40,000**	**0**	**0**	**0**	**0.00%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7053**	**-**	**CODE ENFORCEMENT**

GENERAL OBJECTIVES

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

FY 2010-2011 PROGRAM OBJECTIVES

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

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	710,827	865,062	896,317	896,317	778,178
MAINTENANCE & OPERATIONS	152,447	142,009	268,952	131,249	118,982
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	863,274	1,007,071	1,165,269	1,027,566	897,160

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
611-CODE ENFORCEMENT SUPERINTENDENT	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
385-SR. CODE ENFORCEMENT OFFICER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
337-CODE ENFORCEMENT OFFICER	9.00	0.00	300	9.00	0.00	300	0.00	0.00	0
239-CODE ENFORCEMENT TRAINEE	0.00	0.00	0	0.00	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
ORGANIZATION TOTAL	12.00	1.00	300	12.00	1.00	300	0.00	0.00	0

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

001.070.7053 **GENERAL FUND- RECREATION, PARKS & COMM SRVCE - COMMUNITY BEAUTIFICATION SERVICES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	437,706	540,886	732,460	732,460	746,476	1.91%
11003	SUPPLEMENTAL PAY	2,104	3,621	2,522	2,522	2,522	0.00%
11100	REGULAR OVERTIME	47,515	25,637	12,400	12,400	12,400	0.00%
11501	RETIREMENT	51,162	73,304	103,905	103,905	109,170	5.07%
11503	EMPL/CITY P.E.R.S.	25,800	35,123	56,523	56,523	58,916	4.23%
11611	FICA MEDICARE	5,785	6,041	8,554	8,554	8,692	1.61%
11701	HEALTH INSURANCE	87,909	115,962	129,488	129,488	157,327	21.50%
11702	LIFE INSURANCE	1,683	2,204	2,939	2,939	2,706	-7.93%
11703	WORKERS COMPENSATION	12,181	12,314	23,764	23,764	25,268	6.33%
11704	DENTAL/VISION INSURANCE	9,024	12,733	15,429	15,429	15,570	0.91%
11715	DISABILITY INSURANCE	4,828	5,872	4,266	4,266	6,529	53.04%
11805	UNEMPLOYMENT INSURANCE RESERVE	2,282	1,982	2,275	2,275	2,275	0.00%
11807	SICK LEAVE RESERVE	4,236	5,644	7,190	7,190	7,448	3.58%
11808	VACATION RESERVE	13,242	18,076	21,302	21,302	22,794	7.00%
11901	UNIFORM ALLOWANCE	2,685	2,970	4,056	4,056	4,056	0.00%
11902	CAR ALLOWANCE	2,685	2,691	2,664	2,664	2,645	-0.71%
19001	SALARY SAVINGS	0	0	0	0	-173,195	0.00%
29000	SALARIES-PROJECTS	0	0	-159,000	-159,000	-159,000	0.00%
29004	BENEFITS-PROJECTS	0	0	-74,420	-74,420	-74,420	0.00%
	TOTAL PERSONNEL SERVICES	**710,827**	**865,062**	**896,317**	**896,317**	**778,178**	**-13.18%**
43600	OFFICE SUPPLIES	7,543	4,867	8,000	8,000	8,000	0.00%
43700	POSTAGE	0	0	5,000	5,000	5,000	0.00%
44000	EQUIPMENT EXPENSE	80,100	52,404	46,500	46,500	43,800	-5.81%
44100	UNIFORMS	633	341	3,000	3,000	3,000	0.00%
44200	SMALL TOOLS	0	1,763	1,000	1,000	1,000	0.00%
45070	SPECIAL EXPENSES-PR&CS	274	63	0	0	0	0.00%
45998	ITC CHARGES	63,897	82,572	67,749	67,749	58,182	-14.12%
45999	OVERHEAD	0	0	137,703	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**152,447**	**142,009**	**268,952**	**131,249**	**118,982**	**-55.76%**
	TOTAL FOR ORGANIZATION	**863,274**	**1,007,071**	**1,165,269**	**1,027,566**	**897,160**	**-23.01%**

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. Funding for this section is provided by Proposition C.

FY 2010-2011 PROGRAM OBJECTIVES

(1) Maintain pre-scheduled and demand response Para transit van and taxicab services for seniors and disabled adults; (2) increase the number of rides by increasing the number of group trips; (3) coordinate trips with neighboring cities and non-profit organizations; and (4) achieve performance-based objectives adopted by the Metropolitan Transit Authority (MTA) to obtain maximum reimbursement of Incentive Funds.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	576,069	626,687	596,314	596,314	626,118
MAINTENANCE & OPERATIONS	397,124	425,389	396,115	468,242	451,414
CAPITAL OUTLAY	38,904	184,995	195,750	390,122	112,750
ORGANIZATION TOTAL	1,012,097	1,237,071	1,188,179	1,454,678	1,190,282

POSITION SUMMARY

	FY 09/10			FY 10/11			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	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
362-TRANSPORTATION SCHEDULER	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
266-FLEET MAINTENANCE TECHNICIAN	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
128-DRIVER	0.00	7.00	0	0.00	7.00	0	0.00	0.00	0
119-SENIOR CENTER ASSISTANT	0.00	2.00	0	0.00	2.00	0	0.00	0.00	0
ORGANIZATION TOTAL	4.00	9.00	0	4.00	9.00	0	0.00	0.00	0

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

062.070.7054 **PROPOSITION C, FEDERAL, STATE TRANS FUND- RECREATION, PARKS & COMM SRVCE - SENIOR TRANSPORTATION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	405,843	437,659	431,306	431,306	434,252	0.68%
11003	SUPPLEMENTAL PAY	1,160	2,108	2,080	2,080	2,080	0.00%
11100	REGULAR OVERTIME	435	772	0	0	0	0.00%
11108	STAND-BY PAY O.T.	0	730	0	0	0	0.00%
11300	PART-TIME	2,688	3,407	0	0	0	0.00%
11501	RETIREMENT	54,700	58,033	49,016	49,016	63,255	29.05%
11503	EMPL/CITY P.E.R.S.	16,143	17,891	16,020	16,020	16,181	1.00%
11611	FICA MEDICARE	6,022	6,422	6,321	6,321	6,382	0.96%
11701	HEALTH INSURANCE	55,374	64,578	58,926	58,926	68,218	15.77%
11702	LIFE INSURANCE	887	902	703	703	743	5.61%
11703	WORKERS COMPENSATION	10,078	10,787	12,826	12,826	13,889	8.29%
11704	DENTAL/VISION INSURANCE	6,350	6,636	5,430	5,430	6,371	17.32%
11715	DISABILITY INSURANCE	3,443	3,408	2,118	2,118	2,512	18.62%
11805	UNEMPLOYMENT INSURANCE RESERVE	2,550	2,594	2,275	2,275	2,275	0.00%
11807	SICK LEAVE RESERVE	2,932	2,982	2,529	2,529	2,687	6.28%
11808	VACATION RESERVE	7,464	7,777	6,764	6,764	7,273	7.54%
	TOTAL PERSONNEL SERVICES	**576,069**	**626,687**	**596,314**	**596,314**	**626,118**	**5.00%**
43101	UTILITIES-ELECTRIC	3,245	2,381	6,000	6,000	6,000	0.00%
43600	OFFICE SUPPLIES	2,500	3,144	9,000	9,000	9,000	0.00%
44000	EQUIPMENT EXPENSE	69,400	72,996	64,900	64,900	61,200	-5.70%
44100	UNIFORMS	5,180	7,761	3,700	3,700	3,700	0.00%
44401	EDUCATIONAL REIMBURSEMENT	0	0	550	550	550	0.00%
44870	CONTRACT SERVICES-PR&CS	143,663	125,022	159,250	183,431	159,250	0.00%
45070	SPECIAL EXPENSES-PR&CS	4,086	3,060	4,500	4,500	4,500	0.00%
45998	ITC CHARGES	37,906	39,864	35,760	35,760	46,813	30.91%
45999	OVERHEAD	131,144	171,161	112,455	160,401	160,401	42.64%
	TOTAL MAINTENANCE & OPERATIONS	**397,124**	**425,389**	**396,115**	**468,242**	**451,414**	**13.96%**
66000	OFFICE EQUIPMENT/FURNITURE	2,048	0	5,750	5,750	5,750	0.00%
67000	MACHINERY & EQUIPMENT	36,855	184,995	190,000	384,372	107,000	-43.68%
	TOTAL CAPITAL OUTLAY	**38,904**	**184,995**	**195,750**	**390,122**	**112,750**	**-42.40%**
	TOTAL FOR ORGANIZATION	**1,012,097**	**1,237,071**	**1,188,179**	**1,454,678**	**1,190,282**	**0.18%**

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. Funding for this section is provided by the Department of Agriculture (USDA).

FY 2010-2011 PROGRAM OBJECTIVES

(1) Serve hot and cold lunches to 600 youth per day at six designated sites during the summer; (2) ensure strict compliance regarding financial, administrative, training, health and other regulations pertaining to the grant; and (3) provide outreach to needy families.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	42,207	38,310	38,385	38,385	46,287
MAINTENANCE & OPERATIONS	164,295	153,338	119,788	115,386	116,545
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	206,502	191,647	158,173	153,771	162,832

POSITION SUMMARY

	FY 09/10			FY 10/11			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)

220.070.7056 **GRANTS FUND- RECREATION, PARKS & COMM SRVCE - SUMMER FOOD PROGRAM**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	36,477	32,654	35,880	35,880	43,004	19.86%
11501	RETIREMENT	3,197	3,714	0	0	0	0.00%
11503	EMPL/CITY P.E.R.S.	58	0	0	0	0	0.00%
11611	FICA MEDICARE	536	466	520	520	624	19.94%
11703	WORKERS COMPENSATION	1,409	1,100	1,634	1,634	1,959	19.85%
11805	UNEMPLOYMENT INSURANCE RESERVE	529	375	350	350	700	100.00%
	TOTAL PERSONNEL SERVICES	**42,207**	**38,310**	**38,385**	**38,385**	**46,287**	**20.59%**
43600	OFFICE SUPPLIES	26	110	500	500	500	0.00%
44050	MILEAGE EXPENSE	1,835	113	2,200	2,200	2,200	0.00%
44870	CONTRACT SERVICES-PR&CS	124,919	116,766	85,000	85,000	85,000	0.00%
45070	SPECIAL EXPENSES-PR&CS	743	1,190	1,200	1,200	1,200	0.00%
45998	ITC CHARGES	3,972	2,952	2,302	2,302	3,461	50.35%
45999	OVERHEAD	32,800	32,206	28,586	24,184	24,184	-15.40%
	TOTAL MAINTENANCE & OPERATIONS	**164,295**	**153,338**	**119,788**	**115,386**	**116,545**	**-2.71%**
	TOTAL FOR ORGANIZATION	**206,502**	**191,647**	**158,173**	**153,771**	**162,832**	**2.95%**

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. Operate a vehicle for service to the severely disabled through additional grant funds. Funding for this Section is provided by Transportation Prop C.

FY 2010-2011 PROGRAM OBJECTIVES

(1) Sell subsidized bus passes to eligible seniors, 62 and older, and qualified disabled residents.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	23,797	61,267	48,910	48,910	51,294
MAINTENANCE & OPERATIONS	146,927	159,420	165,537	242,064	179,967
CAPITAL OUTLAY	73,367	0	0	0	0
ORGANIZATION TOTAL	244,092	220,686	214,447	290,974	231,261

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
128-DRIVER	0.00	1.00	0	0.00	1.00	0	0.00	0.00	0
119-SENIOR CENTER ASSISTANT	0.00	0.50	0	0.00	0.50	0	0.00	0.00	0
ORGANIZATION TOTAL	0.00	1.50	0	0.00	1.50	0	0.00	0.00	0

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

062.070.7057 **PROPOSITION C, FEDERAL, STATE TRANS FUND- RECREATION, PARKS & COMM SRVCE - M.T.A. BUS PASS SUBSIDY**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	14,879	47,617	39,962	39,962	38,714	-3.12%
11300	PART-TIME	672	641	0	0	0	0.00%
11501	RETIREMENT	2,580	5,886	2,124	2,124	5,612	164.20%
11611	FICA MEDICARE	261	696	580	580	562	-3.10%
11701	HEALTH INSURANCE	4,191	4,614	4,674	4,674	4,799	2.68%
11703	WORKERS COMPENSATION	194	549	509	509	493	-3.11%
11704	DENTAL/VISION INSURANCE	446	459	481	481	515	7.04%
11805	UNEMPLOYMENT INSURANCE RESERVE	153	365	350	350	350	0.00%
11807	SICK LEAVE RESERVE	121	127	66	66	66	0.00%
11808	VACATION RESERVE	300	313	164	164	182	11.50%
	TOTAL PERSONNEL SERVICES	**23,797**	**61,267**	**48,910**	**48,910**	**51,294**	**4.87%**
44870	CONTRACT SERVICES-PR&CS	0	0	0	63,000	0	0.00%
45070	SPECIAL EXPENSES-PR&CS	118,370	120,540	140,200	140,200	140,200	0.00%
45998	ITC CHARGES	1,368	1,464	2,933	2,933	3,836	30.78%
45999	OVERHEAD	27,189	37,416	22,404	35,931	35,931	60.38%
	TOTAL MAINTENANCE & OPERATIONS	**146,927**	**159,420**	**165,537**	**242,064**	**179,967**	**8.72%**
67000	MACHINERY & EQUIPMENT	73,367	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	**73,367**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**244,092**	**220,686**	**214,447**	**290,974**	**231,261**	**7.84%**

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, Partnership For Families and Prevention Initiative grants.

FY 2010-2011 PROGRAM OBJECTIVES

(1) Assess needs of at-risk families and refer them to appropriate community agencies and services; (2) provide care management to pregnant women who have risk factors for child maltreatment; (3) provide care management to high risk families with a child 5 years or younger who are referred by the Department of Children and Family Services (DCFS); and (4) provide structured parent-child-family centered activities including computer classes, cultural activities, recreation and sports, tutoring, mentoring, and participation in the Neighborhood Action Council.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	107,561	146,618	152,734	172,734	175,756
MAINTENANCE & OPERATIONS	43,216	53,391	40,790	51,269	55,250
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	150,777	200,009	193,524	224,003	231,007

POSITION SUMMARY

	FY 09/10			FY 10/11			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	1.00	0	0.00	1.00	0	0.00	0.00	0
349-RECREATION LEADER II	0.00	1.00	0	0.00	1.00	0	0.00	0.00	0
ORGANIZATION TOTAL	1.00	2.00	0	1.00	2.00	0	0.00	0.00	0

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

220.070.7058 **GRANTS FUND- RECREATION, PARKS & COMM SRVCE - YOUTH ENRICHMENT PROGRAM**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	73,910	101,580	108,532	128,532	116,182	7.05%
11003	SUPPLEMENTAL PAY	1,042	1,054	1,040	1,040	1,040	0.00%
11300	PART-TIME	763	1,668	0	0	0	0.00%
11501	RETIREMENT	9,953	13,834	7,185	7,185	16,994	136.51%
11503	EMPL/CITY P.E.R.S.	1,059	2,290	3,869	3,869	4,063	5.01%
11611	FICA MEDICARE	1,112	1,498	1,589	1,589	1,700	6.98%
11701	HEALTH INSURANCE	13,581	16,783	22,872	22,872	24,069	5.23%
11702	LIFE INSURANCE	117	132	147	147	231	57.05%
11703	WORKERS COMPENSATION	2,921	3,753	4,944	4,944	5,292	7.04%
11704	DENTAL/VISION INSURANCE	541	653	111	111	2,504	2,166.09%
11715	DISABILITY INSURANCE	337	348	348	348	360	3.49%
11805	UNEMPLOYMENT INSURANCE RESERVE	560	702	525	525	525	0.00%
11807	SICK LEAVE RESERVE	557	735	491	491	823	67.49%
11808	VACATION RESERVE	1,107	1,589	1,081	1,081	1,974	82.57%
	TOTAL PERSONNEL SERVICES	**107,561**	**146,618**	**152,734**	**172,734**	**175,756**	**15.07%**
44050	MILEAGE EXPENSE	565	369	2,500	2,500	2,500	0.00%
45070	SPECIAL EXPENSES-PR&CS	11,235	10,656	8,500	8,500	8,500	0.00%
45998	ITC CHARGES	8,440	9,924	9,159	9,159	13,141	43.47%
45999	OVERHEAD	22,976	32,443	20,631	31,109	31,109	50.79%
	TOTAL MAINTENANCE & OPERATIONS	**43,216**	**53,391**	**40,790**	**51,269**	**55,250**	**35.45%**
	TOTAL FOR ORGANIZATION	**150,777**	**200,009**	**193,524**	**224,003**	**231,007**	**19.37%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7060**	**-**	**AT RISK YOUTH**

GENERAL OBJECTIVES

Continue to provide employment to at risk-youth in the community in compliance with the City of Inglewood's Youth Employment Plan.

FY 2010-2011 PROGRAM OBJECTIVES

(1) Work with South Bay One Stop Business and Career Centers to employ at risk-youth in the community to perform duties that include maintenance, servicing and administrative support for Capital Improvement Projects funded by the Los Angeles County Per Parcel Discretionary and Specific Project Grants; and (2) continue to collaborate with other youth agencies in the community to increase employment for at risk youth to comply with the Inglewood Youth Employment Plan.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	2,728	0	27,939	27,939	29,648
MAINTENANCE & OPERATIONS	2,904	1,992	5,496	6,995	7,537
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	5,632	1,992	33,436	34,935	37,185

POSITION SUMMARY

	FY 09/10			FY 10/11			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)

220.070.7060 **GRANTS FUND- RECREATION, PARKS & COMM SRVCE - AT RISK YOUTH**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	2,531	0	26,026	26,026	27,638	6.19%
11611	FICA MEDICARE	37	0	378	378	401	6.13%
11703	WORKERS COMPENSATION	98	0	1,186	1,186	1,259	6.18%
11805	UNEMPLOYMENT INSURANCE RESERVE	63	0	350	350	350	0.00%
	TOTAL PERSONNEL SERVICES	**2,728**	**0**	**27,939**	**27,939**	**29,648**	**6.11%**
45998	ITC CHARGES	2,383	1,992	1,675	1,675	2,217	32.32%
45999	OVERHEAD	521	0	3,821	5,320	5,320	39.23%
	TOTAL MAINTENANCE & OPERATIONS	**2,904**	**1,992**	**5,496**	**6,995**	**7,537**	**37.12%**
	TOTAL FOR ORGANIZATION	**5,632**	**1,992**	**33,436**	**34,935**	**37,185**	**11.21%**

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. Funding for this section is provided through the Area Agency on Aging.

FY 2010-2011 PROGRAM OBJECTIVES

(1) Provide quality care management to clients; (2) provide community outreach and education regarding health and safety issues; (3) enroll care managers in educational trainings and motivational workshops to keep current on senior and adolescent family trends; and (4) facilitate multi-disciplinary team and collaborate with agencies who provide services top older adults and persons with disabilities.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	338,231	399,655	376,674	355,593	383,823
MAINTENANCE & OPERATIONS	125,180	138,089	120,097	149,352	122,960
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	463,412	537,744	496,770	504,944	506,783

POSITION SUMMARY

	FY 09/10			FY 10/11			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	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
119-SENIOR CENTER ASSISTANT	0.00	1.00	0	0.00	1.00	0	0.00	0.00	0
ORGANIZATION TOTAL	4.00	1.00	0	4.00	1.00	0	0.00	0.00	0

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

220.070.7061 **GRANTS FUND- RECREATION, PARKS & COMM SRVCE - CARE MANAGEMENT**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	234,430	279,002	244,920	223,839	243,230	-0.69%
11003	SUPPLEMENTAL PAY	0	0	0	0	1,040	0.00%
11100	REGULAR OVERTIME	40	0	0	0	0	0.00%
11501	RETIREMENT	31,331	38,896	32,572	32,572	35,412	8.72%
11503	EMPL/CITY P.E.R.S.	14,775	15,996	18,377	18,377	18,610	1.27%
11611	FICA MEDICARE	3,501	4,059	3,590	3,590	3,001	-16.42%
11701	HEALTH INSURANCE	31,311	36,894	50,429	50,429	53,697	6.48%
11702	LIFE INSURANCE	766	816	1,084	1,084	889	-18.03%
11703	WORKERS COMPENSATION	4,950	5,649	4,810	4,810	4,788	-0.45%
11704	DENTAL/VISION INSURANCE	3,451	4,138	5,817	5,817	6,387	9.81%
11715	DISABILITY INSURANCE	2,873	3,094	2,700	2,700	3,598	33.28%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,139	1,007	875	875	875	0.00%
11807	SICK LEAVE RESERVE	1,768	1,812	2,275	2,275	2,295	0.86%
11808	VACATION RESERVE	5,237	5,601	6,560	6,560	7,355	12.12%
11902	CAR ALLOWANCE	2,658	2,691	2,664	2,664	2,645	-0.71%
	TOTAL PERSONNEL SERVICES	**338,231**	**399,655**	**376,674**	**355,593**	**383,823**	**1.90%**
43600	OFFICE SUPPLIES	2,113	1,777	6,000	6,000	6,000	0.00%
44050	MILEAGE EXPENSE	3,788	3,002	3,000	3,000	3,000	0.00%
44870	CONTRACT SERVICES-PR&CS	31,615	16,529	25,500	32,500	0	-100.00%
45070	SPECIAL EXPENSES-PR&CS	2,482	2,858	6,000	6,000	6,000	0.00%
45998	ITC CHARGES	23,919	26,700	22,589	22,589	28,697	27.04%
45999	OVERHEAD	61,262	87,222	57,008	79,263	79,263	39.04%
	TOTAL MAINTENANCE & OPERATIONS	**125,180**	**138,089**	**120,097**	**149,352**	**122,960**	**2.38%**
	TOTAL FOR ORGANIZATION	**463,412**	**537,744**	**496,770**	**504,944**	**506,783**	**2.02%**

FUND:	**221**	**-**	**HUD (CDBG) FUND**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7062**	**-**	**SENIOR NUTRITION PROGRAM-CDBG SUBSIDY**

GENERAL OBJECTIVES

Provide home delivered meals to seniors who are frail and disabled.

FY 2010-2011 PROGRAM OBJECTIVES

(1) Provide 15,000 annual income home delivered meals (62 meals per day, Monday through Friday) to at least 125 senior citizens age 62 and over who are low-income, functionally impaired and at risk of malnutrition. Meals will be well-balanced and meet 1/3 of the daily recommended nutrient intake for seniors; (2) perform nutritional risk assessments that include markers for malnutrition, diabetes, ability to prepare meals and other issues which impact the nutritional health of seniors; and (3) provide telephone reassurance calls to homebound seniors in greatest need for home delivered meals to insure their well being and offer support and companionship.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	18,366	18,366	27,378
MAINTENANCE & OPERATIONS	25,831	0	51,101	51,101	63,998
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	25,831	0	69,467	69,467	91,376

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
128-DRIVER	0.00	0.80	0	0.00	1.00	0	0.00	0.20	0
ORGANIZATION TOTAL	0.00	0.80	0	0.00	1.00	0	0.00	0.20	0

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)
NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) .20 FTE (full time equivalent) Driver position was added due to increased grant funding.

221.070.7062 **HUD (CDBG) FUND- RECREATION, PARKS & COMM SRVCE - SENIOR NUTRITION PROGRAM-CDBG SUBSIDIZED**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	0	0	17,160	17,160	25,662	49.55%
11611	FICA MEDICARE	0	0	249	249	372	49.53%
11703	WORKERS COMPENSATION	0	0	782	782	1,169	49.52%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	175	175	175	0.00%
	TOTAL PERSONNEL SERVICES	**0**	**0**	**18,366**	**18,366**	**27,378**	**49.07%**
44870	CONTRACT SERVICES-PR&CS	0	0	50,000	50,000	61,951	23.90%
45070	SPECIAL EXPENSES-PR&CS	25,831	0	0	0	0	0.00%
45998	ITC CHARGES	0	0	1,101	1,101	2,047	85.86%
	TOTAL MAINTENANCE & OPERATIONS	**25,831**	**0**	**51,101**	**51,101**	**63,998**	**25.24%**
	TOTAL FOR ORGANIZATION	**25,831**	**0**	**69,467**	**69,467**	**91,376**	**31.54%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7063**	**-**	**AFTER SCHOOL REC PROGRAM**

GENERAL OBJECTIVES

Provide after-school activities for elementary school age children.

FY 2010-2011 PROGRAM OBJECTIVES

(1) Provide cultural and recreational activities like music, art, dance, and sports to elementary school age children during after-school hours; (2) provide study groups for homework completion; (3) provide an environment where children can participate in safe and organized recreational activities.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	103,657	118,674	118,674	105,116
MAINTENANCE & OPERATIONS	0	0	7,117	7,117	7,860
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	103,657	125,791	125,791	112,976

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
380-SENIOR RECREATION LEADER	0.00	0.80	0.00	0.00	0.80	0.00	0.00	0.00	0
348-RECREATION LEADER I	0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0
ORGANIZATION TOTAL	0.00	3.80	0	0.00	3.80	0	0.00	0.00	0

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

001.070.7063 **GENERAL FUND- RECREATION, PARKS & COMM SRVCE - AFTER SCHOOL REC PROGRAM-**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	0	89,951	97,604	97,604	104,052	6.61%
11501	RETIREMENT	0	7,522	3,295	3,295	4,323	31.22%
11611	FICA MEDICARE	0	1,305	1,415	1,415	1,510	6.70%
11701	HEALTH INSURANCE	0	0	9,348	9,348	9,598	2.68%
11703	WORKERS COMPENSATION	0	3,259	4,446	4,446	4,741	6.62%
11704	DENTAL/VISION INSURANCE	0	0	962	962	1,030	7.04%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	1,621	1,050	1,050	2,450	133.33%
11807	SICK LEAVE RESERVE	0	0	102	102	138	34.26%
11808	VACATION RESERVE	0	0	451	451	670	48.59%
19001	SALARY SAVINGS	0	0	0	0	-23,396	0.00%
	TOTAL PERSONNEL SERVICES	**0**	**103,657**	**118,674**	**118,674**	**105,116**	**-11.42%**
45998	ITC CHARGES	0	0	7,117	7,117	7,860	10.44%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**7,117**	**7,117**	**7,860**	**10.44%**
	TOTAL FOR ORGANIZATION	**0**	**103,657**	**125,791**	**125,791**	**112,976**	**-10.19%**

FUND:	**221**	**-**	**HUD (CDBG) FUND**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7063**	**-**	**AFTER SCHOOL REC PROGRAM**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	41,177	36,233	29,427	41,427	0
MAINTENANCE & OPERATIONS	28,464	24,463	28,536	17,668	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	69,640	60,696	57,963	59,096	0

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
348-RECREATION LEADER I	0.00	1.50	0.00	0.00	0.00	0.00	0.00	-1.50	0
ORGANIZATION TOTAL	0.00	1.50	0	0.00	0.00	0	0.00	-1.50	0

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

HIGHLIGHTS

(1) Grant funding for this program has not been renewed.

221.070.7063 **HUD (CDBG) FUND- RECREATION, PARKS & COMM SRVCE - AFTER SCHOOL REC PROGRAM-**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	36,913	33,206	27,430	39,430	0	-100.00%
11501	RETIREMENT	1,566	744	0	0	0	0.00%
11611	FICA MEDICARE	541	476	398	398	0	-100.00%
11703	WORKERS COMPENSATION	1,359	1,119	1,250	1,250	0	-100.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	797	688	350	350	0	-100.00%
	TOTAL PERSONNEL SERVICES	**41,177**	**36,233**	**29,427**	**41,427**	**0**	**-100.00%**
43600	OFFICE SUPPLIES	1,375	0	0	0	0	0.00%
44100	UNIFORMS	1,441	755	750	750	0	-100.00%
44870	CONTRACT SERVICES-PR&CS	4,592	2,917	12,000	0	0	-100.00%
45100	PROGRAM EXPENSES	5,115	8,461	6,000	6,000	0	-100.00%
45998	ITC CHARGES	5,611	2,376	1,765	1,765	0	-100.00%
45999	OVERHEAD	10,330	9,954	8,021	9,154	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**28,464**	**24,463**	**28,536**	**17,668**	**0**	**-100.00%**
	TOTAL FOR ORGANIZATION	**69,640**	**60,696**	**57,963**	**59,096**	**0**	**-100.00%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7064**	**-**	**BE WELL NUTRITION/EXERCISE PROGRAM**

GENERAL OBJECTIVES

Offer the "Be Well" exercise and nutrition education program to seniors with chronic conditions.

FY 2010-2011 PROGRAM OBJECTIVES

(1) Conduct an intensive "Be Well" curriculum twice a week for 16 weeks; and (2) provide consultation individually to each participant on their goals for exercise and nutrition.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	515	0	88,622	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	515	0	88,622	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

220.070.7064 **GRANTS FUND- RECREATION, PARKS & COMM SRVCE - BE WELL NUITRITION PROGRAM**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
44870	CONTRACT SERVICES-PR&CS	0	0	0	88,622	0	0.00%
45070	SPECIAL EXPENSES-PR&CS	0	515	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**515**	**0**	**88,622**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**0**	**515**	**0**	**88,622**	**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 at Siminski Park.

FY 2010-2011 PROGRAM OBJECTIVES

(1) Provide cultural and recreational activities such as art, dance, and computer classes to youth, adults and senior citizens in the Siminski Park area; (2) provide study group and homework assistance during after-school hours; (3) provide an environment where children and families can participate in fun activities; and (4) promote learning and social interaction. Program funded by CDBG.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	30,363	43,869	43,869	45,000
MAINTENANCE & OPERATIONS	0	16,527	27,032	31,062	42,698
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	46,890	70,901	74,932	87,697

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
348-RECREATION LEADER I	0.00	1.75	0.00	0.00	1.75	0.00	0.00	0.00	0
ORGANIZATION TOTAL	0.00	1.75	0	0.00	1.75	0	0.00	0.00	0

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

221.070.7065 **HUD (CDBG) FUND- RECREATION, PARKS & COMM SRVCE - SIMINSKI PARK-CDBG SUBSIDIZED**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	0	27,666	41,054	41,054	42,120	2.60%
11501	RETIREMENT	0	1,029	0	0	0	0.00%
11611	FICA MEDICARE	0	401	595	595	611	2.58%
11703	WORKERS COMPENSATION	0	813	1,870	1,870	1,919	2.61%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	453	350	350	350	0.00%
	TOTAL PERSONNEL SERVICES	**0**	**30,363**	**43,869**	**43,869**	**45,000**	**2.58%**
43600	OFFICE SUPPLIES	0	0	500	500	500	0.00%
44100	UNIFORMS	0	209	1,000	1,000	1,000	0.00%
44870	CONTRACT SERVICES-PR&CS	0	5,299	3,500	3,500	3,500	0.00%
45070	SPECIAL EXPENSES-PR&CS	0	0	5,000	5,000	18,147	262.95%
45100	PROGRAM EXPENSES	0	0	5,000	7,247	5,000	0.00%
45998	ITC CHARGES	0	3,636	2,631	2,631	3,365	27.91%
45999	OVERHEAD	0	7,382	9,401	11,185	11,185	18.98%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**16,527**	**27,032**	**31,062**	**42,698**	**57.95%**
	TOTAL FOR ORGANIZATION	**0**	**46,890**	**70,901**	**74,932**	**87,697**	**23.69%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7066**	**-**	**SENIOR NUTRITION PROGRAM-(A.R.R.A)**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	56,416	0
MAINTENANCE & OPERATIONS	0	0	0	142,034	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	0	0	198,450	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This page is for historical purposes only.

220.070.7066 **GRANTS FUND- RECREATION, PARKS & COMM SRVCE - SENIOR NUTRITION-STIMILUS PROGRAM (ARRA)**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	0	0	0	56,416	0	0.00%
	TOTAL PERSONNEL SERVICES	**0**	**0**	**0**	**56,416**	**0**	**0.00%**
43600	OFFICE SUPPLIES	0	0	0	2,700	0	0.00%
44000	EQUIPMENT EXPENSE	0	0	0	7,500	0	0.00%
44870	CONTRACT SERVICES-PR&CS	0	0	0	122,314	0	0.00%
45070	SPECIAL EXPENSES-PR&CS	0	0	0	9,520	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**0**	**142,034**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**0**	**0**	**0**	**198,450**	**0**	**0.00%**

FUND:	**221**	**-**	**HUD (CDBG) FUND**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7067**	**-**	**ROGERS/ASHWOOD PARKS**

GENERAL OBJECTIVES

Provide recreational opportunities for youth and families at Rogers and Ashwood Parks.

FY 2010-2011 PROGRAM OBJECTIVES

(1) Provide cultural and recreational programs and activities at Rogers and Ashwood Parks; (2) provide programs and activities for youth to experience character, leadership, education and career development; (3) provide an environment where children and families can participate in fun activities; and (4) enhance and increase existing programs and activities that promote learning and social interaction. Program funded by CDBG.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	44,127
MAINTENANCE & OPERATIONS	0	0	0	0	20,136
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	0	0	0	64,263

POSITION SUMMARY

	FY 09/10			FY 10/11			DIFFERENCE		
CLASS - TITLE	POS	FTE	OT	POS	FTE	OT	POS	FTE	OT
348-RECREATION LEADER I	0.00	0.00	0.00	0.00	1.50	0.00	0.00	1.50	0
ORGANIZATION TOTAL	0.00	0.00	0	0.00	1.50	0	0.00	1.50	0

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

221.070.7067 **HUD (CDBG) FUND- RECREATION, PARKS & COMM SRVCE - ROGERS/ASHWOOD PARKS-CDBG SUBSIDIZED**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	0	0	0	0	41,132	0.00%
11611	FICA MEDICARE	0	0	0	0	596	0.00%
11703	WORKERS COMPENSATION	0	0	0	0	1,874	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	0	0	525	0.00%
	TOTAL PERSONNEL SERVICES	**0**	**0**	**0**	**0**	**44,127**	**0.00%**
43600	OFFICE SUPPLIES	0	0	0	0	1,000	0.00%
44100	UNIFORMS	0	0	0	0	1,000	0.00%
44870	CONTRACT SERVICES-PR&CS	0	0	0	0	2,000	0.00%
45070	SPECIAL EXPENSES-PR&CS	0	0	0	0	6,236	0.00%
45100	PROGRAM EXPENSES	0	0	0	0	6,600	0.00%
45998	ITC CHARGES	0	0	0	0	3,300	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**0**	**0**	**20,136**	**0.00%**
	TOTAL FOR ORGANIZATION	**0**	**0**	**0**	**0**	**64,263**	**0.00%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**070**	**-**	**PARKS, RECREATION & COMMUNITY SERVICES**
ORGANIZATION:	**7090**	**-**	**HISTORICAL ADOBE**

GENERAL OBJECTIVES

Continue to provide regular maintenance to the grounds at the Centinela Adobe. Provide continued support to the Centinela Valley Historical

FY 2010-2011 PROGRAM OBJECTIVES

(1) Provide weekly upkeep of landscaped areas; (2) monitor irrigation sprinkler system in the grassy areas on a daily basis; and (3) provide assistance during two Annual Events: Centinela Adobe Barbecue and Fiesta Day.

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	413	4,103	3,600	2,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	413	4,103	3,600	2,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

001.070.7090 **GENERAL FUND- RECREATION, PARKS & COMM SRVCE - HISTORICAL ADOBE**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
44870	CONTRACT SERVICES-PR&CS	0	413	3,600	3,600	2,000	-44.44%
45999	OVERHEAD	0	0	503	0	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**413**	**4,103**	**3,600**	**2,000**	**-51.26%**
	TOTAL FOR ORGANIZATION	**0**	**413**	**4,103**	**3,600**	**2,000**	**-51.26%**

NON-DEPARTMENTAL

NON DEPARTMENTAL

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

Provides funds for all non-departmental related expenses.

FY 2010-2011 PROGRAM OBJECTIVES

Refer to individual program objectives for details.

FINANCIAL SUMMARY RECAP

ORGANIZATION-TITLE	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
9810-CIVIC CENTER	2,442,891	2,513,974	2,571,690	2,571,690	2,571,690
9810-CIVIC CENTER DEBT SERVICE FUNDS	2,527,410	2,528,748	0	0	0
9920-INSURANCE	16,393,507	18,938,189	19,531,273	19,533,426	21,037,232
9925-GENERAL FUND/TRIP REDUCTION PROGRAM	12,687	0	39,000	39,000	39,000
9925-HUD-CDBG FUND/TRIP REDUCTION PROGRAM	2,228	0	0	0	0
9925-NOISE MITIG. FUND/TRIP REDUCTION PROGRAM	7,501	0	0	0	0
9930-MISCELLANEOUS	18,863,789	18,297,879	20,385,250	21,963,932	19,387,327
9930-SPECIAL TAX FUND MISCELLANEOUS	4,000,000	5,299,992	4,639,000	4,639,000	5,411,000
9930-PROP A FUNDS	0	1,580,004	1,680,000	1,680,000	1,250,000
9930-MERGED REDEVELOPMENT FUND MISCELL.	0	61,921	0	0	0
9931-GENERAL FUND RETIREMENT	12,879,063	14,969,828	14,640,554	14,640,554	14,643,804
9931-DEBT SERVICE PENSION OBLIGATION BOND	2,574,136	3,764,767	0	0	0
9932-GENERAL FUND/STAFFING	37,793	4,597	0	0	-3,776,769
9932-PROP A/STAFFING	2,649	0	0	0	0
9932-SANITATION FUND/STAFFING	1,184	0	0	0	0
9932-SPECIAL ASSESSMENT/STAFFING	4,834	0	0	0	0
9932-SEWER FUND/STAFFING	2,554	0	0	0	0
9932-WATER UTILITY FUND/STAFFING	3,136	0	0	0	0
9932-IT&C COMMUNICATION FUND/STAFFING	14,399	0	0	0	0
9932-MERGED REDEV. PROJECT/STAFFING	6,588	0	0	0	0
9932-HOUSING FUND/STAFFING	5,149	0	0	0	0
9935-EMPLOYEE INJURY	2,915,600	3,162,714	2,822,469	2,960,519	2,850,600
9936-LIABILITY	3,406,919	5,201,423	4,272,000	4,669,243	4,522,000
9951-STORES	-20,217	-55,874	0	0	0
9952-POSTAGE	28,852	59,662	0	0	0
9953-PHOTOCOPY	68,091	4,142	0	0	0
9981-GENERAL FUND INTERFUND	-43,373,483	-48,543,762	-63,825,222	-50,921,844	-52,149,840
9981-INTERFUND SVC. INTERFUND	-5,920,000	-5,739,999	-5,060,000	-5,099,168	-5,560,000
9981-GRANTS INTERFUND-GENERAL FUND	448,029	48,251	150,000	150,000	58,195
9988-SPECIAL ASSESSMENT INTERFUND	-2,980,000	-1,405,008	-1,405,000	-1,405,000	-1,405,000
9992-GENERAL FUND INTERFUND TRANSF.	-3,683,000	-2,907,600	-2,743,400	-2,750,900	-2,586,300
9994-GRANTS INTERFUND TRANSFERS	-1,150,000	-1,228,393	-1,400,000	-1,400,000	-1,600,000
9994-CDBG/GRANTS INTERFUND TRANSFERS	-350,000	-59,841	-1,300,000	-1,300,000	-1,300,000
AGENCY 099 TOTALS	4,201,990	11,452,893	-7,574,076	7,398,763	821,249

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 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	2,442,891	2,513,974	2,571,690	2,571,690	2,571,690
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	2,442,891	2,513,974	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 2011 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 FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
45401	LEASE PAYMENTS-CIVIC CENTER	0	0	2,526,690	2,526,690	2,526,690	0.00%
45405	DEBT SERVICE ADMINISTRATION	2,950	2,875	5,000	5,000	5,000	0.00%
49905	OPERATING TRANSFERS-OUT	2,439,941	2,511,099	40,000	40,000	40,000	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**2,442,891**	**2,513,974**	**2,571,690**	**2,571,690**	**2,571,690**	**0.00%**
	TOTAL FOR ORGANIZATION	**2,442,891**	**2,513,974**	**2,571,690**	**2,571,690**	**2,571,690**	**0.00%**

FUND:	**257**	**-**	**DEBT SERVICE FUND**
AGENCY:	**098**	**-**	**CIVIC CENTER**
ORGANIZATION:	**9810**	**-**	**NON-DEPARTMENTAL**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	2,527,410	2,528,748	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	2,527,410	2,528,748	0	0	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

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

257.098.9810 **DEBT SERVICE - CIVIC CENTER- CIVIC CENTER - CIVIC CENTER**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
45300	DEBT PRINCIPAL PAYMENTS	1,235,000	1,295,000	0	0	0	0.00%
45301	INTEREST EXPENSE	1,292,410	1,233,748	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**2,527,410**	**2,528,748**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**2,527,410**	**2,528,748**	**0**	**0**	**0**	**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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	11,254,033	13,653,523	14,136,273	14,136,273	15,537,232
MAINTENANCE & OPERATIONS	5,139,474	5,284,665	5,395,000	5,397,153	5,500,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	16,393,507	18,938,189	19,531,273	19,533,426	21,037,232

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 FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11611	FICA MEDICARE	676,024	743,406	695,465	695,465	717,542	3.17%
11700	HEALTH INSURANCE-RETIREES	2,980,213	3,364,834	3,450,500	3,450,500	3,795,000	9.98%
11701	HEALTH INSURANCE	6,105,164	7,923,117	8,356,925	8,356,925	9,316,928	11.49%
11702	LIFE INSURANCE	244,960	310,516	179,612	179,612	168,268	-6.32%
11704	DENTAL/VISION INSURANCE	894,374	794,798	925,556	925,556	899,425	-2.82%
11715	DISABILITY INSURANCE	241,348	313,061	363,433	363,433	472,419	29.99%
11805	UNEMPLOYMENT INSURANCE RESERVE	111,949	203,792	164,782	164,782	167,650	1.74%
	TOTAL PERSONNEL SERVICES	**11,254,033**	**13,653,523**	**14,136,273**	**14,136,273**	**15,537,232**	**9.91%**
44600	INSURANCE-MISCELLANEOUS	32,228	40,324	35,000	37,153	40,000	14.29%
44611	PROPERTY INSURANCE	857,246	994,337	1,100,000	1,100,000	1,200,000	9.09%
44700	LOSS SELF INSURANCE	0	0	10,000	10,000	10,000	0.00%
45669	LIAB SELF-INSURANCE/GENERAL	4,250,000	4,250,004	4,250,000	4,250,000	4,250,000	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**5,139,474**	**5,284,665**	**5,395,000**	**5,397,153**	**5,500,000**	**1.95%**
	TOTAL FOR ORGANIZATION	**16,393,507**	**18,938,189**	**19,531,273**	**19,533,426**	**21,037,232**	**7.71%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9925**	**-**	**TRIP REDUCTION PROGRAM**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	12,687	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	39,000	39,000	39,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	12,687	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 FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	12,687	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**12,687**	**0**	**0**	**0**	**0**	**0.00%**
44899	CONTRACT SERVICES-NON DEPTL	0	0	39,000	39,000	39,000	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**0**	**39,000**	**39,000**	**39,000**	**0.00%**
	TOTAL FOR ORGANIZATION	**12,687**	**0**	**39,000**	**39,000**	**39,000**	**0.00%**

FUND:	**221**	**-**	**GRANTS (HUD) CDBG**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9925**	**-**	**TRIP REDUCTION PROGRAM**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	2,228	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	2,228	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.

221.099.9925 **HUD (CDBG) FUND- NON DEPARTMENTAL - TRIP REDUCTION PROGRAM**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	2,228	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**2,228**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**2,228**	**0**	**0**	**0**	**0**	**0.00%**

FUND:	**222**	**-**	**NOISE MITIGATION FUND**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9925**	**-**	**TRIP REDUCTION PROGRAM**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	7,501	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	7,501	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.

222.099.9925 **NOISE MITIGATION FUND- NON DEPARTMENTAL - TRIP REDUCTION PROGRAM**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	7,501	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**7,501**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**7,501**	**0**	**0**	**0**	**0**	**0.00%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9930**	**-**	**MISCELLANEOUS**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	18,700,564	18,285,530	20,260,250	21,833,053	19,262,327
CAPITAL OUTLAY	163,225	12,349	125,000	130,880	125,000
ORGANIZATION TOTAL	18,863,789	18,297,879	20,385,250	21,963,932	19,387,327

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 44900: Represents the anticipated savings for contractual expenses related to various operations.
(12) Item 44893: Provides funds for Public Broadcasting.
(13) Item 44899: Provides funds for sales tax auditing consultant, lobbyists and assessment district consultant.
(14) Item 44995: Funds for City marketing, promotion and image enhancement activities with Inglewood Partners for Progress, Inc.
(15) Item 45004: Represents senior citizens utility tax refunds.
(16) Item 45005: Contract with Los Angeles County Department of Animal Control.
(17) Item 54008: Funds for City-sponsored community events designed to encourage community pride, including the Dr. Martin Luther King, Jr. Memorial Celebration, Hispanic Fiesta, Christmas Tree Lighting Ceremony and the Hispanic Outreach Program.
(18) Item 45029: Represents funds for Disaster Preparedness.
(19) Item 45099: Represents funds set aside for necessary expenses as approved by the City Administrator.
(20) Item 45634: Represents the General Fund contribution to various special assessment districts to support current service levels.
(21) Item 45682: Represents the City's matching portion of various grant-funded programs.
(22) Item 66000: Represents funds for purchase of office equipment and furniture, drapery, and carpet replacement Citywide.

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
43600	OFFICE SUPPLIES	239,018	0	0	0	0	0.00%
44010	BANK CHARGES- MISC.	133,924	260,609	80,000	80,000	80,000	0.00%
44050	MILEAGE EXPENSE	0	0	5,000	5,000	5,000	0.00%
44300	TRAVEL & SUBSISTENCE	49,249	30,388	90,000	90,000	90,000	0.00%
44400	TRAINING	15,766	507,308	0	1,151	0	0.00%
44401	EDUCATIONAL REIMBURSEMENT	5,283	38,447	40,000	40,000	40,000	0.00%
44404	PRO DEVELOPMENT- MGMT	82,763	81,474	75,000	78,261	75,000	0.00%
44500	DUES & SUBSCRIPTIONS	10,174	9,837	10,000	10,840	10,000	0.00%
44501	DUES&SUBSCRIPTIONS-INTERGOVT'L	96,710	100,728	120,000	154,279	120,000	0.00%
44801	LABOR RELATIONS SERVICES	97,563	0	60,000	60,000	60,000	0.00%
44802	AUDITORS	137,232	231,180	175,000	213,950	175,000	0.00%
44807	SISTER CITY PROGRAM	880	0	15,000	15,000	15,000	0.00%
44840	CONTRACT SERVICES-FIRE DEPT	11,760,674	11,793,423	12,600,000	13,152,601	12,900,000	2.38%
44846	CONTRACT SERVICES-RED LGHT CAM	1,067,910	543,229	1,000,000	1,456,771	1,000,000	0.00%
44893	CONTRACT SERVICES-PUBL BROADCASTING	65,178	251,998	358,125	358,125	358,125	0.00%
44895	EDUCATIONAL OUTREACH	81,482	10,000	0	0	0	0.00%
44899	CONTRACT SERVICES-NON DEPTL	438,857	573,022	600,000	810,104	600,000	0.00%
44900	OPERATIONAL SAVINGS	0	0	0	0	-1,258,923	0.00%
44995	PUBLIC SECTOR MARKETING PLAN	96,191	54,388	60,000	60,000	60,000	0.00%
44999	MISCELLANEOUS EXPENDITURE	159,035	427,113	0	0	0	0.00%
45004	UTILITY TAX REFUND	8,917	19,079	30,000	30,000	30,000	0.00%
45005	ANIMAL REGULATION SERVICE	109,238	216,055	318,000	323,581	279,000	-12.26%
45008	CITY PROMOTIONAL ACTIVITIES	261,553	162,975	300,000	300,000	300,000	0.00%
45027	SPECIAL EXP-POL/COMM DEV COMM	1,018	0	0	0	0	0.00%
45028	SPECIAL EXP-POL/OVERSIGHT COMM	1,450	2,777	40,000	40,000	40,000	0.00%
45029	SPECIAL EXPENSE-DISASTER PREP	7,903	82,373	75,000	128,252	75,000	0.00%
45054	WASTE MGMT-COMM CONSERV PRO	0	0	0	0	0	0.00%
45055	WASTE MGMT-PUB FEE(COMM NEW)	0	0	114,125	114,125	114,125	0.00%
45099	SPECIAL EXPENSE-NON DEPTL	157,597	425,889	220,000	236,013	220,000	0.00%
45501	PRINTING AND PHOTOCOPY CHARGES	-60,000	0	0	0	0	0.00%
45634	WEED & DEBRIS REIMB-GEN FUND	1,175,000	1,175,004	1,175,000	1,175,000	1,175,000	0.00%
45636	PBAD REIMBURSEMENT	1,000,000	0	0	0	0	0.00%
45682	GRANTS MATCH	1,500,000	1,288,234	2,700,000	2,900,000	2,900,000	7.41%
	TOTAL MAINTENANCE & OPERATIONS	**18,700,564**	**18,285,530**	**20,260,250**	**21,833,053**	**19,462,327**	**-3.94%**
66000	OFFICE EQUIPMENT/FURNITURE	163,225	12,349	125,000	130,880	125,000	0.00%

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001.099.9930 GENERAL FUND- NON DEPARTMENTAL - MISCELLANEOUS

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
	TOTAL CAPITAL OUTLAY	163,225	12,349	125,000	130,880	125,000	0.00%
	TOTAL FOR ORGANIZATION	18,863,789	18,297,879	20,385,250	21,963,932	19,587,327	-3.91%

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 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	4,000,000	5,299,992	4,639,000	4,639,000	5,411,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	4,000,000	5,299,992	4,639,000	4,639,000	5,411,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 45626: Represents funds for sworn personnel related cost to the General Fund.

010.099.9930 **SPECIAL TAX FUND - MEASURE IT- NON DEPARTMENTAL - MISCELLANEOUS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
45626	INTERFUND-SWORN PERSONNEL COST REIMB.	2,800,000	4,674,996	4,639,000	4,639,000	5,411,000	16.64%
45627	INTERFUND-NON-SWORN PERSONNEL COST REIMB	535,000	534,996	0	0	0	0.00%
45630	INTERFUND-CODE ENFORCEMENT/LEGAL	90,000	90,000	0	0	0	0.00%
45636	PBAD REIMBURSEMENT	575,000	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**4,000,000**	**5,299,992**	**4,639,000**	**4,639,000**	**5,411,000**	**16.64%**
	TOTAL FOR ORGANIZATION	**4,000,000**	**5,299,992**	**4,639,000**	**4,639,000**	**5,411,000**	**16.64%**

FUND: **061** - **PROPOSITION A FUNDS**
AGENCY: **099** - **NON-DEPARTMENTAL**
ORGANIZATION: **9930** - **MISCELLANEOUS**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	1,580,004	1,680,000	1,680,000	1,250,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	1,580,004	1,680,000	1,680,000	1,250,000

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 FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
45635	INTERFUND - POLICE TRANSIT SAFETY	0	1,580,004	1,680,000	1,680,000	1,250,000	-25.60%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**1,580,004**	**1,680,000**	**1,680,000**	**1,250,000**	**-25.60%**
	TOTAL FOR ORGANIZATION	**0**	**1,580,004**	**1,680,000**	**1,680,000**	**1,250,000**	**-25.60%**

FUND:	**160**	**-**	**MERGED REDEVELOPMENT**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9930**	**-**	**MISCELLANEOUS**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	0	61,921	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	0	61,921	0	0	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

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

160.099.9930 **MERGED REDEV PROJECT- NON DEPARTMENTAL - MISCELLANEOUS**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
44010	BANK CHARGES- MISC.	0	61,921	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**0**	**61,921**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**0**	**61,921**	**0**	**0**	**0**	**0.00%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9931**	**-**	**RETIREMENT/PENSION**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	10,303,352	11,205,061	10,787,099	10,787,099	10,788,359
MAINTENANCE & OPERATIONS	2,575,711	3,764,767	3,853,455	3,853,455	3,855,445
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	12,879,063	14,969,828	14,640,554	14,640,554	14,643,804

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 11503: Provides for City's assumption of the employees retirement contribution of 8% for miscellaneous and 9% for safety employees.
(2) Item 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 FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11501	RETIREMENT	6,422,260	7,283,847	6,379,011	6,379,011	6,230,349	-2.33%
11503	EMPL/CITY P.E.R.S.	3,845,958	3,921,214	4,408,088	4,408,088	4,558,010	3.40%
11507	ADD RETIREMENT SERVICE CREDIT	35,134	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**10,303,352**	**11,205,061**	**10,787,099**	**10,787,099**	**10,788,359**	**0.01%**
45300	DEBT PRINCIPAL PAYMENTS	0	0	1,560,000	1,560,000	1,635,000	4.81%
45301	INTEREST EXPENSE	0	0	2,293,455	2,293,455	2,220,445	-3.18%
49905	OPERATING TRANSFERS-OUT	2,575,711	3,764,767	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**2,575,711**	**3,764,767**	**3,853,455**	**3,853,455**	**3,855,445**	**0.05%**
	TOTAL FOR ORGANIZATION	**12,879,063**	**14,969,828**	**14,640,554**	**14,640,554**	**14,643,804**	**0.02%**

FUND:	**259**	**-**	**DEBT SERVICE PENSION OBLIGATION BOND**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9931**	**-**	**RETIREMENT/PENSION**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	2,574,136	3,764,767	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	2,574,136	3,764,767	0	0	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This page provided for historical purposes only.

259.099.9931 **DEBT SERVICE - PENS OBLIG BOND- NON DEPARTMENTAL - RETIREMENT/PENSION**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
45300	DEBT PRINCIPAL PAYMENTS	205,000	1,405,000	0	0	0	0.00%
45301	INTEREST EXPENSE	2,367,561	2,358,192	0	0	0	0.00%
45405	DEBT SERVICE ADMINISTRATION	1,575	1,575	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**2,574,136**	**3,764,767**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**2,574,136**	**3,764,767**	**0**	**0**	**0**	**0.00%**

FUND: **001** - **GENERAL**
AGENCY: **099** - **NON-DEPARTMENTAL**
ORGANIZATION: **9932** - **STAFFING**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	37,793	4,597	0	0	-3,776,769
MAINTENANCE & OPERATIONS	0	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	37,793	4,597	0	0	-3,776,769

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 19002: This amount provides for the city's assumption of benefit savings anticipated by the personnel cost reduction plan.

001.099.9932 **GENERAL FUND- NON DEPARTMENTAL - STAFFING**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	37,793	4,597	0	0	0	0.00%
19002	BENEFIT SAVINGS	0	0	0	0	-3,776,769	0.00%
	TOTAL PERSONNEL SERVICES	**37,793**	**4,597**	**0**	**0**	**-3,776,769**	**0.00%**
	TOTAL FOR ORGANIZATION	**37,793**	**4,597**	**0**	**0**	**-3,776,769**	**0.00%**

FUND:	**061**	**-**	**PROP A**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9932**	**-**	**STAFFING**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	2,649	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	2,649	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.

061.099.9932 **PROPOSITION A FUND- NON DEPARTMENTAL - STAFFING**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	2,649	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**2,649**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**2,649**	**0**	**0**	**0**	**0**	**0.00%**

FUND:	**070**	**-**	**SANITATION**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9932**	**-**	**STAFFING**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	1,184	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	1,184	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.

070.099.9932 **SANITATION FUND- NON DEPARTMENTAL - STAFFING**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	1,184	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**1,184**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**1,184**	**0**	**0**	**0**	**0**	**0.00%**

FUND:	**080**	**-**	**SPECIAL ASSESSMENT**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9932**	**-**	**STAFFING**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	4,834	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	4,834	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.

080.099.9932 **SPECIAL ASSESSMENT FUND- NON DEPARTMENTAL - STAFFING**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	4,834	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**4,834**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**4,834**	**0**	**0**	**0**	**0**	**0.00%**

FUND: **090** - **SEWER**
AGENCY: **099** - **NON-DEPARTMENTAL**
ORGANIZATION: **9932** - **STAFFING**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	2,554	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	2,554	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.

090.099.9932 **SEWER FUND- NON DEPARTMENTAL - STAFFING**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	2,554	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**2,554**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**2,554**	**0**	**0**	**0**	**0**	**0.00%**

FUND:	**110**	**-**	**WATER UTILITY**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9932**	**-**	**STAFFING**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	3,136	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	3,136	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.

110.099.9932 **WATER UTILITY FUND- NON DEPARTMENTAL - STAFFING**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	3,136	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**3,136**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**3,136**	**0**	**0**	**0**	**0**	**0.00%**

FUND:	**125**	**-**	**INTERNAL SERVICE**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9932**	**-**	**STAFFING**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	14,399	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	14,399	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.

125.099.9932 **IT & COMMUNICATIONS FUND- NON DEPARTMENTAL - STAFFING**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	14,399	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**14,399**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**14,399**	**0**	**0**	**0**	**0**	**0.00%**

FUND: **160** - **REDEVELOPMENT-MERGED PROJECTS**
AGENCY: **099** - **NON-DEPARTMENTAL**
ORGANIZATION: **9932** - **STAFFING**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	6,588	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	6,588	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.

160.099.9932 **MERGED REDEV PROJECT- NON DEPARTMENTAL - STAFFING**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	6,588	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**6,588**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**6,588**	**0**	**0**	**0**	**0**	**0.00%**

FUND:	**170**	**-**	**HOUSING**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9932**	**-**	**STAFFING**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	5,149	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	5,149	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.

170.099.9932 **HOUSING FUND- NON DEPARTMENTAL - STAFFING**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
11001	SALARIES	5,149	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	**5,149**	**0**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**5,149**	**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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	2,915,600	3,162,714	2,822,469	2,960,519	2,850,600
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	2,915,600	3,162,714	2,822,469	2,960,519	2,850,600

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 FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
44610	REINSURANCE	269,652	221,869	221,869	221,869	250,000	12.68%
44711	CLAIMS ADMINISTRATION	150,600	163,150	150,600	288,650	150,600	0.00%
44713	LIAB/W.C. CLAIMS	2,495,348	2,777,695	2,450,000	2,450,000	2,450,000	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**2,915,600**	**3,162,714**	**2,822,469**	**2,960,519**	**2,850,600**	**1.00%**
	TOTAL FOR ORGANIZATION	**2,915,600**	**3,162,714**	**2,822,469**	**2,960,519**	**2,850,600**	**1.00%**

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 2010-2011 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

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	3,406,919	5,201,423	4,272,000	4,669,243	4,522,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	3,406,919	5,201,423	4,272,000	4,669,243	4,522,000

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 FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
44610	REINSURANCE	424,535	395,364	650,000	650,000	900,000	38.46%
44711	CLAIMS ADMINISTRATION	43,472	48,527	52,000	56,835	52,000	0.00%
44713	LIAB/W.C. CLAIMS	1,178,907	1,849,979	2,450,000	2,450,000	2,450,000	0.00%
44715	LIAB CLAIMS-FEES & EXPENSES	1,746,018	2,885,311	1,000,000	1,392,408	1,000,000	0.00%
44717	RISK MANAGEMENT SERVICES	2,742	8,286	15,000	15,000	15,000	0.00%
44718	THIRD PARTY DAMAGE TO CITY PROPERTY	1,511	3,713	65,000	65,000	65,000	0.00%
44815	CONTRACT SERVICES-LEGAL DEPT	9,734	10,243	40,000	40,000	40,000	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**3,406,919**	**5,201,423**	**4,272,000**	**4,669,243**	**4,522,000**	**5.85%**
	TOTAL FOR ORGANIZATION	**3,406,919**	**5,201,423**	**4,272,000**	**4,669,243**	**4,522,000**	**5.85%**

FUND: **120** - **STORES & EQUIPMENT**
AGENCY: **099** - **NON-DEPARTMENTAL**
ORGANIZATION: **9951** - **STORES**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	-20,217	-55,874	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	-20,217	-55,874	0	0	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

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

120.099.9951 **STORES & EQUIPMENT FUND- NON DEPARTMENTAL - STORES & EQUIPMENT-STORES**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
43610	STORES INVENTORY	-20,217	-55,874	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**-20,217**	**-55,874**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**-20,217**	**-55,874**	**0**	**0**	**0**	**0.00%**

FUND:	**120**	**-**	**STORES & EQUIPMENT**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9952**	**-**	**POSTAGE**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	28,852	59,662	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	28,852	59,662	0	0	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

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

120.099.9952 **STORES & EQUIPMENT FUND- NON DEPARTMENTAL - STORES & EQUIPMENT-POSTAGE**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
43645	POSTAGE	28,852	59,662	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**28,852**	**59,662**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**28,852**	**59,662**	**0**	**0**	**0**	**0.00%**

FUND:	**120**	**-**	**STORES & EQUIPMENT**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9953**	**-**	**PHOTOCOPY**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	68,091	4,142	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	68,091	4,142	0	0	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

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

120.099.9953 **STORES & EQUIPMENT FUND- NON DEPARTMENTAL - STORES & EQUIPMENT-PHOTOCOPY**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
43635	PHOTOCOPY	68,091	4,142	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**68,091**	**4,142**	**0**	**0**	**0**	**0.00%**
	TOTAL FOR ORGANIZATION	**68,091**	**4,142**	**0**	**0**	**0**	**0.00%**

FUND: **001** - **GENERAL**
AGENCY: **099** - **NON-DEPARTMENTAL**
ORGANIZATION: **9981** - **INTERFUND TRANSFERS - GENERAL FUND**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	-23,224,821	-25,704,759	-28,558,168	-28,558,168	-29,687,151
MAINTENANCE & OPERATIONS	-20,148,662	-22,839,003	-35,267,054	-22,363,676	-22,462,689
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	-43,373,483	-48,543,762	-63,825,222	-50,921,844	-52,149,840

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Items 19003 through 19018: Represent accumulation of all funds budgeted for specific employee benefits throughout all funds. Actual expenditures are made in organization(s) 9920, 9931 and 9935, and more detailed descriptions are provided there.
(2) Item 45609, 45610, 45612, 45614, 45618, & 45619: Interfunds for design, maintenance, patching, repair, painting and maintaining signals for City streets.
(3) Item 45667 through 45673: Interfunds for funding of City's Self-Insurance Liability Program.
(4) Item 45999: Overhead charges for the various City departments are aggregated here. Represents charges for indirect costs of personnel and maintenance & operations expenses for all non-General Fund sections.

001.099.9981 **GENERAL FUND- NON DEPARTMENTAL - INTERFUND TRANSFERS - GENERAL FUND**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
19003	WORKERS COMPENSATION	-2,418,538	-2,528,352	-3,231,841	-3,231,841	-3,301,115	2.14%
19005	RETIREMENT	-8,526,486	-9,465,071	-10,232,466	-10,232,466	-10,085,794	-1.43%
19011	HEALTH INSURANCE	-6,641,852	-7,590,929	-8,356,925	-8,356,925	-9,316,928	11.49%
19012	LIFE INSURANCE	-137,930	-151,196	-179,612	-179,612	-168,268	-6.32%
19013	DENTAL INSURANCE	-631,444	-709,152	-925,556	-925,556	-899,425	-2.82%
19014	UNEMPLOYMENT INSURANCE RESERVE	-172,995	-169,544	-164,782	-164,782	-167,650	1.74%
19015	EMPL/CITY P.E.R.S.	-3,627,120	-3,926,276	-4,408,088	-4,408,088	-4,558,010	3.40%
19017	DISABILITY INSURANCE	-405,932	-444,625	-363,433	-363,433	-472,419	29.99%
19018	FICA-MEDICARE	-662,525	-719,614	-695,465	-695,465	-717,542	3.17%
	TOTAL PERSONNEL SERVICES	**-23,224,821**	**-25,704,759**	**-28,558,168**	**-28,558,168**	**-29,687,151**	**3.95%**
45609	ST GAS TAX-STREET RELATED COST	-720,000	-1,719,996	-1,200,000	-1,200,000	-1,200,000	0.00%
45610	ST GAS TAX-STREET DESIGN	-10,000	-9,996	-10,000	-10,000	-10,000	0.00%
45612	ST GAS TAX-SIGN&LIGHTING MAINT	-340,000	-339,996	-340,000	-340,000	-340,000	0.00%
45614	ST GAS TAX-PATCH,REPAIRS&MAINT	-364,000	-363,996	-364,000	-364,000	-364,000	0.00%
45618	GAS TAX ST STRIPING/CURB PAINT	-5,900	-5,904	-5,900	-5,900	-5,900	0.00%
45619	GAS TAX SEALING OF CITY STREET	-106,700	-106,704	-106,700	-106,700	-106,700	0.00%
45626	INTERFUND-SWORN PERSONNEL COST REIMB.	-2,800,000	-4,674,996	-4,639,000	-4,639,000	-5,411,000	16.64%
45627	INTERFUND-NON-SWORN PERSONNEL COST REIMB	-535,000	-534,996	0	0	0	0.00%
45635	INTERFUND - POLICE TRANSIT SAFETY	0	-1,580,004	-1,680,000	-1,680,000	-1,250,000	-25.60%
45638	INDIRECT COST-LEASED HOUSING	-3,600	-3,600	-3,600	-3,600	-3,600	0.00%
45667	LIAB SELF-INSURANCE/WATER	-215,000	-215,004	-215,000	-215,000	-215,000	0.00%
45668	LIAB SELF-INSURANCE/REDEVELOP	-110,000	-110,004	-110,000	-110,000	-110,000	0.00%
45669	LIAB SELF-INSURANCE/GENERAL	-4,250,000	-4,250,004	-4,250,000	-4,250,000	-4,250,000	0.00%
45670	LIAB SELF-INSURANCE/SEWER 6042	-7,000	-6,996	-7,000	-7,000	-7,000	0.00%
45673	LIAB SELF-INSURANCE/SANITATION	-255,000	-255,000	-255,000	-255,000	-255,000	0.00%
45677	ALCOHOL BEVERAGE AND CONTROL (ABC) GRANT	0	0	0	0	-58,195	0.00%
45694	REAL ESTATE FRAUD GRANT	-448,029	-48,251	-150,000	-150,000	0	-100.00%
45999	OVERHEAD	-9,065,546	-7,774,715	-21,930,854	-9,027,476	-8,876,294	-59.53%
49023	VACATION RESERVES	-634,982	-552,391	0	0	0	0.00%
49024	SICK LEAVE RESERVES	-277,905	-286,451	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**-20,148,662**	**-22,839,003**	**-35,267,054**	**-22,363,676**	**-22,462,689**	**-36.31%**
	TOTAL FOR ORGANIZATION	**-43,373,483**	**-48,543,762**	**-63,825,222**	**-50,921,844**	**-52,149,840**	**-18.29%**

FUND:	**125**	**-**	**INTERFUND SERVICES**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9981**	**-**	**INTERFUND TRANSFERS**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	-5,920,000	-5,739,999	-5,060,000	-5,099,168	-5,560,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	-5,920,000	-5,739,999	-5,060,000	-5,099,168	-5,560,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 45998: Interfund for Information Technology and Communications for services provided to the operating departments.

125.099.9981 **IT & COMMUNICATIONS FUND- NON DEPARTMENTAL - INTERFUND TRANSFERS - GENERAL FUND**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
45998	ITC CHARGES	-5,920,000	-5,739,999	-5,060,000	-5,099,168	-5,560,000	9.88%
	TOTAL MAINTENANCE & OPERATIONS	**-5,920,000**	**-5,739,999**	**-5,060,000**	**-5,099,168**	**-5,560,000**	**9.88%**
	TOTAL FOR ORGANIZATION	**-5,920,000**	**-5,739,999**	**-5,060,000**	**-5,099,168**	**-5,560,000**	**9.88%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9981**	**-**	**INTERFUND TRANSFERS - GENERAL FUND**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	448,029	48,251	150,000	150,000	58,195
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	448,029	48,251	150,000	150,000	58,195

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Item 45677: Represents the amount for the Alcohol Beverage and Control (ABC) Grant which provides for additioanl overtime in the Police Department, section 4540 Office of Special Enforcement.

220.099.9981 **GRANTS FUND- NON DEPARTMENTAL - INTERFUND TRANSFERS - GENERAL FUND**

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
45677	ALCOHOL BEVERAGE AND CONTROL (ABC) GRANT	0	0	0	0	58,195	0.00%
45694	REAL ESTATE FRAUD GRANT	448,029	48,251	150,000	150,000	0	-100.00%
	TOTAL MAINTENANCE & OPERATIONS	**448,029**	**48,251**	**150,000**	**150,000**	**58,195**	**-61.20%**
	TOTAL FOR ORGANIZATION	**448,029**	**48,251**	**150,000**	**150,000**	**58,195**	**-61.20%**

FUND:	**080**	**-**	**SPECIAL ASSESSMENT**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9988**	**-**	**INTERFUND TRANSFERS**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	-2,980,000	-1,405,008	-1,405,000	-1,405,000	-1,405,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	-2,980,000	-1,405,008	-1,405,000	-1,405,000	-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 FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
45632	WEED & DEBRIS REIMB-LA CIENEGA	-230,000	-230,004	-230,000	-230,000	-230,000	0.00%
45634	WEED & DEBRIS REIMB-GEN FUND	-1,175,000	-1,175,004	-1,175,000	-1,175,000	-1,175,000	0.00%
45636	PBAD REIMBURSEMENT	-1,575,000	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**-2,980,000**	**-1,405,008**	**-1,405,000**	**-1,405,000**	**-1,405,000**	**0.00%**
	TOTAL FOR ORGANIZATION	**-2,980,000**	**-1,405,008**	**-1,405,000**	**-1,405,000**	**-1,405,000**	**0.00%**

FUND:	**001**	**-**	**GENERAL**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9992**	**-**	**INTERFUND TRANSFERS**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	-3,683,000	-2,907,600	-2,743,400	-2,750,900	-2,586,300
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	-3,683,000	-2,907,600	-2,743,400	-2,750,900	-2,586,300

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 FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
45654	INTERFUND-EQUIPMENT	-3,683,000	-2,907,600	-2,743,400	-2,750,900	-2,586,300	-5.73%
	TOTAL MAINTENANCE & OPERATIONS	**-3,683,000**	**-2,907,600**	**-2,743,400**	**-2,750,900**	**-2,586,300**	**-5.73%**
	TOTAL FOR ORGANIZATION	**-3,683,000**	**-2,907,600**	**-2,743,400**	**-2,750,900**	**-2,586,300**	**-5.73%**

FUND:	**220**	**-**	**GRANTS**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9994**	**-**	**INTERFUND TRANSFERS**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	-1,150,000	-1,228,393	-1,400,000	-1,400,000	-1,600,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	-1,150,000	-1,228,393	-1,400,000	-1,400,000	-1,600,000

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 FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
45682	GRANTS MATCH	-1,150,000	-1,228,393	-1,400,000	-1,400,000	-1,600,000	14.29%
	TOTAL MAINTENANCE & OPERATIONS	**-1,150,000**	**-1,228,393**	**-1,400,000**	**-1,400,000**	**-1,600,000**	**14.29%**
	TOTAL FOR ORGANIZATION	**-1,150,000**	**-1,228,393**	**-1,400,000**	**-1,400,000**	**-1,600,000**	**14.29%**

FUND:	**221**	**-**	**GRANTS**
AGENCY:	**099**	**-**	**NON-DEPARTMENTAL**
ORGANIZATION:	**9994**	**-**	**INTERFUND TRANSFERS**

GENERAL OBJECTIVES

N/A

FY 2010-2011 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2007/08 ACTUALS	2008/09 ACTUALS	2009/10 ADOPTED	2009/10 CURR MOD	2010/11 APPROVED
PERSONNEL SERVICES	0	0	0	0	0
MAINTENANCE & OPERATIONS	-350,000	-59,841	-1,300,000	-1,300,000	-1,300,000
CAPITAL OUTLAY	0	0	0	0	0
ORGANIZATION TOTAL	-350,000	-59,841	-1,300,000	-1,300,000	-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 FY2007/08	ACTUALS FY2008/09	ADOPTED FY2009/10	CURR MOD FY2009/10	APPROVED FY2010/11	PERCENTAGE CHANGE
45682	GRANTS MATCH	-350,000	-59,841	-1,300,000	-1,300,000	-1,300,000	0.00%
	TOTAL MAINTENANCE & OPERATIONS	**-350,000**	**-59,841**	**-1,300,000**	**-1,300,000**	**-1,300,000**	**0.00%**
	TOTAL FOR ORGANIZATION	**-350,000**	**-59,841**	**-1,300,000**	**-1,300,000**	**-1,300,000**	**0.00%**

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FISCAL YEAR 2010-2011
CAPITAL IMPROVEMENT PROJECTS

CITY OF INGLEWOOD

Capital Improvement Plan

City of Inglewood
Capital Improvement Projects Summary by Fund
FY 2010/11

Fund	Fund Name	Funding Amount	Funding Source
061	Prop A Local Return	150,000	Prop. A Local Return
062	Prop C, Federal, State Transportation Funds	12,259,521	Federal Funds, State Funds and local match Prop C, TEA-21, SAFETEA-LU, STP, Prop. 42
065	Measure R Local Return	220,000	Measure R Local Return
090	Sewer	784,056	Sewer Service Fees
110	Water	3,917,027	Water Service Fees
220	Grants	4,541,826	2002 Resources Bond; ARRA Energy Funds; Los Angeles County Prop A Excess Funds
221	HUD (CDBG)	22,337,936	Community Development Block Grant (CDBG) Economic Development Initiative Grant Funds (EDI) HOME Program
222	Noise Abatement	27,136,650	Federal Aviation Administration (FAA) Los Angeles World Airport Funds (LAWA)
	CIP TTL (Except Redevelopment)	71,347,016	
160	Merged Capital Projects	970,192	
169	Low-Moderate Funds	11,009,000	
	Redevelopment SUB-TOTAL	11,979,192	
	TOTAL	**83,326,208**	

Project	Title & Description	Source	2010/11	Fund	Agcy	Orgn
P602	**Transit Stop Inprovements** Design and installation of new bus stop concrete landings in streets at pre-designated bus stop locations. Installation/replacement of lands at existing locations along arterials and collector streets serving existing routes. Installation of trash receptacles, shelters and benches.	Prop A Local Return	150,000	061	100	P602
Total Fund 061			**$150,000**			
P606	**Crenshaw/Century Installation of Signals and Signs** For the Bridge sign at Crenshaw & Century.	Prop C	120,000	062	100	P606
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	42,896	062	100	P615
P620	**Resurfacing of Local Streets** Resurfacing of Local Streets in non-CDBG areas, as identified per the Pavement Management Study (PMS) study.	Traffic Congestion Relief (Prop. 42)	494,000	062	100	P620
P636	**La Brea Ave Pavement Reconstruction Phase II** Full depth pavement reconstruction including partial sidewalk, curb/gutter, parkway and landscape improvements. Phase II between Florence Avenue and 104th St.	Prop C Original Funding $3,200,000 STPL; $100,000 AQMD: $900,000 Prop C; $1 mil Prop 1B; $500,000 SAFETEA-LU	5,396,000	062	100	P636
P648	**La Cienega Blvd/La Tijera/Centinela Traffic & Street Improvements** This project will provide funds for intersection reconstruction on La Cienega Blvd between Fairview Ave. and Centinela. The project involves the modification of street geometry, pedestrian access, traffic signals and markings.	Prop 1B	909,550	062	100	P648
P670	**Arbor Vitae Project** Acquisition of property, demolition of structures and construction of a public parking lot.	Metropolitan Transportation Authority (MTA)	232,370	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	184,825	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	P695
P696	**Manchester at Hillcrest Roadway Alignment** Roadway realignment of Manchester Blvd at Hillcrest	Prop C, HSIP	221,000	062	100	P696
P691	**Pavement Management System** Inventory of existing pavements and assessment of conditions on arterial and collector routes. Class I bikeways Inventory. Determination of budget needs for rehabilitation or replacement of pavements.	Prop C	120,000	062	100	P691
P692	**La Brea Intersection Realignment** Project will realign/improve the complicated La Bread Avenue at La Palma Drive/Spruce Avenue/Market Street intersection from being a dog-leg-turn bottleneck into a continuous S-curve roadway.	Prop C	200,000	062	100	P692
P693	**Crenshaw Blvd./84th Street HSIP** Median, traffic signal, right turn lane, pavement marking, traffic sign and speed feedback sign improvements along Crenshaw Blvd from 81st to 85th Street.	Prop C	273,000	062	100	P693
P694	**Cable Place Sidewalk Gap Closure - SRTS** Sidewalk gap closure on Cable Place and Ivy Avenue between Florence Avenue and Eucalyptus Avenue.	Prop C	225,880	062	100	P694
Total for FUND 062			**12,259,521**			

Project	Title & Description	Source	2010/11	Fund	Agcy	Orgn
P650	**Annual 2010-11 Traffic Signal Improvement Program** Traffic signal improvements, such as the addition of left-turn phasing, installation of vehicle detection, etc.	Measure R Local Return	220,000	064	100	P650
Total of Fund 065			**$ 220,000**			
P500	**Annual Sewer System Improvements** This project will line existing sewers, preventing deterioration, collapse, tree root infiltration, grease build-up and blockage of sewers.	Sewer Funds	579,565	090	100	P500
P503	**Annual Storm Drain System Improvements** Install storm drain connector pipe to drain public right of way on RR.	Sewer Funds	204,491	090	100	P503
Total for Sewer Fund 090			**784,056**			
P808	**Water System Site Improvements and Studies** Various required capital improvements and studies to improve City water system.	Water Funds	451,127	110	100	P808
P802	**Design Two Groundwater Production Wells** Using information from well site study project. Design two new groundwater production wells.	Water Funds	1,069,000	110	100	P802
P816	**Morningside Reservoir Improvement** Design of operational and security improvements at the site.	Water Funds	1,470,000	110	100	P816
P804	**Annual 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	926,900	110	100	P804
Total for Water Fund 110			**3,917,027**			

Project	Title & Description	Source	2010/11	Fund	Agcy	Orgn
P317	**Citywide Brownsfield Study** Environmental survey for hazardous waste conditions at selected City sites.	Tax Increment	60,000	160	100	P317
P326	**Darby-Dixon Access Road** Completion of off-site improvements for access road to retail center.	Tax Increment	60,000	160	100	P326
P357	**Veterans Memorial Building Improvements** Improvements to the Veterans Building approved by City and Agency.	Tax Increment	790,192	160	100	P357
P361	**Morningside Park and Downtown Façade Programs** Provides rebates for store front improvements in eligible areas.	Tax Increment	30,000	160	100	P361
P367	**North La Brea Façade Program** Provides rebates for store front improvements in eligible areas.	Tax Increment	30,000	160	100	P367
Total for Redevelopment Fund 160			**970,192**			
P333	**118th Place & Yukon Avenue Residential Project** This project will provide funds to construct nine (9) single family affordable homes.	Housing Set Aside Funds	300,000	169	100	P333
P338	**Housing Subsidies - First Time Home Buyers Program** 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	578,250	169	100	P353
P362	**Westside Residence Hall Expansion - Phase II** Constructing 196 single room occupancy housing units at location.	Housing Set-Aside	5,568,750	169	100	P362
P363	**PATH Residential Project** Develop twenty (20) affordable rental units.	Housing Set-Aside	2,025,000	169	100	P363
Total for Redevelopment Fund 169			**11,009,000**			

Project	Title & Description	Source	2010/11	Fund	Agcy	Orgn
P162- P199	**RSIP- Phase VII, Groups 14-21, Phase VIII, Groups 1-17, Phase IX, Groups 1-12** 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 ($16,617,000 FAA; $5,266,250 LAWA)	21,883,250	222	100	P162- P199
P174	**Retro-HVAC** Retroactive HVAC installation in various insulated dwelling units.	Los Angeles World Airport Funds (LAWA)	400,000	222	100	P174
P732	**Century Press Project** Acquisition associated with the Airport Noise Mitigation Program	FAA Grant Funds and Tax Increment	3,542,982 1,310,418	222 160	100	P731

Subtotal Grants Fund- Residential Sound Insulation and LAX noise grants Fund 222 **27,136,650**

CITY OF INGLEWOOD
CAPITAL IMPROVEMENT BUDGET 2010/11

Project	Title & Description	Source	2010/11	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	20,000,000	221	100	P207
P217	**Economic Dev. Loan Fund** Grow Inglewood Fund, Economic Development Projects	Economic Development Initiative Grant Funds	65,000	221	100	P217
P220	**ADA Pedestrian Ramp Reconstruction** Project will provide funds for construction of new and reconstruction of damaged /substandard pedestrian ramps in CDBG-eligible neighborhoods.	Community Development Block Grant	344,700	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	458,700	221	100	P229
P230	**Sidewalks - CDBG - R Funding** Project will provide funds for reconstruction of damaged sidewalks and other concrete structures (e.g., driveways, curb & gutter) for CDBG - R -eligible neighborhoods. (Special one time funding.)	Community Development Block Grant	160,853	221	100	P230
P231	**Streets - CDBG - R Funding** Project will fund the resurfacing of local streets in CDBG - R -eligible neighborhoods. Special one time funding.)	Community Development Block Grant	410,000	221	100	P231
P232	**Resurfacing of Local Streets** Project will fund the resurfacing of local streets in CDBG-eligible neighborhoods.	Community Development Block Grant	209,934	221	100	P232
P266	**Alley Reconstruction** Project will fund reconstruction and repairs of alleys in CDBG-eligible neighborhoods.	Community Development Block Grant	688,749	221	100	P266

Subtotal for Grants Fund - CDBG/HUD Section 108/EDI/Low Mod Fund 221 **22,337,936**

CITY OF INGLEWOOD
CAPITAL IMPROVEMENT BUDGET 2010/11

Project	Title & Description	Source	2010/11	Fund	Agcy	Orgn
	Parks and Recreation Grant Funded Projects					
P400	**Ashwood Park Restroom Renovation** Provides funds to upgrade ADA substandard restrooms.	2002 Resources Bond	50,000	220	100	P400
P410	**Vincent and Darby Lighting Upgrade** Provides for lighting and electrical upgrades at Vincent and Darby Parks.	L.A. Co. Prop A Excess Funds-$306,1630 CDBG -$608,000	914,163	220	100	P410
P411	**Siminski Park Restroom Construction** This project provides for the construction of a new restroom at Siminski Park.	2002 Resources Bond	150,000	220	100	P411
P458	**Edward Vincent Park Multipurpose Field Complex** For new soccer and football fields.	State of Ca LWCF/CDBG Fund-$107,000 CDBG - $1,239.748	1,346,748	220	100	P458
P453	**Circle Park Water Feature Installation** This project provides for the installation of a water fountain at Circle Park.	2002 Resources Bond	200,000	220	100	P453
P404	**Center Park Rubber Matting Replacement** Provides for the replacement of rubber surfacing at Center Park playground.	Los Angeles County Prop A Excess Funds	16,500	220	100	P404
P408	**Improvements at various Inglewood Parks**	Los Angeles county Prop A Excess Funds	77,991	220	100	P408
P406	**Playground Equipment Replacement** Provides for replacement of playground equipment at various locations.	Los Angeles County Prop A Excess Funds	697,424	220	100	P406
P412	**Improvement of restroom stalls at various Park sites** Provides for improvement of outdoor restroom stall doors at various park sites.	Los Angeles County Prop A Excess Funds	50,000	220	100	P412
	Public Works Grant Funded Project					
P413	**Energy Efficiency and Conservation Block Grant Improvements** Provides for lighting and electrical upgrades at various City Facilities and infrastructure, including energy conservation and solar energy components	ARRA Energy Revenues	1,039,000	220	100	P413

Subtotal for Grants Fund - 2002 Resources Bond/L. A. County Prop A Fund 220 **4,541,826**

Grand total all CIP's Listed all funding sources **83,326,208**

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FISCAL YEAR 2010-2011

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. For the General Fund the City had considered the available Fund Balance to be the Undesignated Reserves, until FY2009-10, when those were completed depleted along with one of our Designated Reserve accounts for Emergencies. This left the normal way of showing Fund Balance in the negative, but since there were still Designated Reserves for unfunded liabilities which could be used, in FY2010-11 the entire General Fund reserves, including all Designated Reserves, were shown as the Beginning Fund Balance.

General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund (i.e., enterprise or grant funds). Usually, the General Fund is the largest fund in a municipality.

Grants: Contributions of cash or other assets from another governmental agency or private foundation to be used or expended for a specified purpose, activity or facility.

Long-term Debt: Debt with a maturity of more than one year after the date of issue.

Objectives: The desired results of accomplishment within a given time frame, usually a fiscal year.

Objects of Expenditures: The individual expenditure accounts used to record each type of expenditure City operations may incur. For budgeting purposes, objects of expenditure are categorized into groups of similar types of expenditures called major categories of expenditure. The principal objects of expenditure used in the budget are:

* **Personnel Services.** Salaries and fringe benefits paid to City employees. Includes items such as health/dental insurance, retirement and deferred compensation.

* **Maintenance and Operations.** Supplies and other materials/services used in the normal operations of City agencies. Includes items such as books, chemicals and construction materials, consultant contracts and internal service fund charges, advertising, travel and utilities.

* **Capital Outlay.** A budget category which budgets all equipment having a unit cost of more than $5,000 and an estimated useful life of more than one year. This includes furniture, automobiles, machinery, equipment and other minor fixed assets.

Operating Budget: Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending and service delivery activities of a government are controlled. Law usually requires the use of annual operating budgets. Even when not required by law, however, annual operating budgets are essential to sound financial management and should be adopted by every government. See **Budget**.

Organization: A unit of operation having specific responsibilities and duties and which collectively forms an Agency. The term **Organization/Division** is used interchangeably throughout the budget document (i.e., Accounting Organization, Traffic Division, etc.).

Revenue: The yield of taxes and other sources of income that a governmental unit collects and receives for public use.

Special Assessment: A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

Taxes: Compulsory charges levied by a government to finance services performed for the common benefit. This term does not include specific charges made against particular persons or properties for current or permanent benefits, such as special assessments. Neither does the term include charges for services rendered only to those paying such charges (i.e., sewer service charges).

Transfers In/Out: Payments from one fund to another fund primarily for work or services provided.

User Charges/Fees: The payment of a fee for direct receipt of a public service by the party benefiting from the service (i.e., swimming pool fees, park and recreation concessions).

CITY OF INGLEWOOD FUND AND ORGANIZATION STRUCTURE

The State of California Constitution, State laws, the City Charter and Council-passed ordinances have mandated the creation of funds in which public dollars are accounted for. By segregating transactions related to certain government functions or activities, the City ensures legal compliance of the application of these dollars. In addition, the use of funds and/or account codes is required to report on the City's financial position and operations. For more detailed information on the how the funds are classified, see "Basis of Budgeting and Classification of Funds" in the General & Statistical Information section in the back of this document. Below is a listing of the City's funds:

Codes	Name	Created By
001	General	Charter
010	Special Use Tax, Measure IT	City voters
050	Traffic Offender	Ordinance
055	Arts Fund	Ordinance
060	Gas Tax	State Constitution
061	Prop A	County voters
062	Prop C, Federal, State Transportation	Federal, State
063	TDA, Article 3	State
064	AB2766 (AQMD)	State
065	Measure “R” Local Return	County voters
070	Sanitation	Ordinance
080	Special Assessment	State Law
090	Sewer	Ordinance
110	Water Utility	Ordinance
125	Internal Service	Ordinance
130	Trust & Agency (not in use)	Ordinance
157	Civic Center Projects Fund (not in use)	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 (not in use)	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 Financial Management System to maintain agency expenditure records and facilitate the ability of agency staff to monitor costs. The code numbers for all City agencies are listed below:

Codes	Agency
010	Mayor and City Council
011	City Clerk
012	City Treasurer
015	City Attorney
020	Administration
021	Human Resources
024	Information Technology & Communications
025	Finance
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. The General Fund also holds in reserves a number of designated reserve accounts for unfunded liabilities, including sick leave, vacation leave, and the reserves for our self-insurance coverage for legal liabilities.

Measure IT Fund

In 2006 the voters of Inglewood approved a special one-half cent use tax on sales within Inglewood. Although not technically a “Special Fund”, the City has elected to segregate it and treat it as if it were a “Special Fund”. Most of the activities to be funded are anticipated to relate to public safety and critical community services.

SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than for major capital projects) that are legally restricted to expenditure for specific purposes. The following eight funds are the main funds the City has classified as special revenue funds:

Traffic Offender Fund

The Traffic Offender Fund is derived from revenues received from administrative fees for vehicles impounded for vehicle code violations. The revenues are used for traffic safety and enforcement purposes.

Arts Fund

The Arts Fund is created from a fee imposed on certain new development for public art.

Gas Tax Fund

The Gas Tax Fund receives grants and subventions of revenues from the Federal, State and County governments. Revenue allocated to this fund is used for street and signal construction and maintenance.

Proposition A Fund

One revenue stream the City uses are proceeds from a special use tax on sales within the County of Los Angeles for transportation related purposes.

Prop C, Federal, State Transportation Fund

The City receives a variety of transportation related revenues from the Federal government, State government and county government under a variety of programs. This fund receives those proceeds from programs such as the Federal Transportation Equity Act, Prop. 42 State traffic mitigation revenues, and the County of Los Angeles Measure C revenues.

TDA, Article 3, County of Los Angeles

This fund is a special dedicated revenue source for bicycle and pedestrian use.

AB2766 (AQMD) Fund

This fund is a special revenue source of transportation projects designed to reduce air pollution emissions.

Measure "R" Local Return

This fund is the local share of a special transportation related sales tax approved by Los Angeles County voters.

Special Assessment Fund

The Special Assessment Fund receives, disburses, and accounts for monies accruing to the City as a result of the annual levy of assessments for special services provided within the boundaries of the various districts.

Civic Center Projects Fund

The Civic Center Projects Fund receives, disburses, and accounts for bond proceeds accruing to the City for use in civic center improvements. This Fund is not in use.

Housing Fund

The Housing Fund receives, disburses, and accounts for monies accruing to the City for use in subsidized housing programs.

Grants Fund

The Grants Fund receives, disburses, and accounts for monies accruing to the City from Federal, State, and County grant programs except for those in the Transportation fund, the Noise Mitigation Fund, and the HUD (CDBG) Fund.

HUD (CDBG) Fund

This Fund is where all HUD and CDBG and related revenues from Federal programs are placed.

Noise Mitigation Fund

This fund to where revenues from the Federal Department of Transportation (FAA) and the Los Angeles World Airport (LAX) are placed to pay for noise abatement programs for those properties under the flightpath and in the noise corridor.

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

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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 (This Fund is not in use.)

CLASSIFICATION OF EXPENDITURES BY OBJECT

Object Codes

In order to generate important accounting data for various reporting purposes, all expenditures are coded and recorded. The code numbers listed below are object codes, detailing expenditures at the program and project level of agency/organization budgets.

Description of Individual Budget Object Expenditure Accounts

Code No.	Title - Description
Personnel Services:	
11001	Salaries - Direct salaries and wages for all regular full-time employed personnel.
11003	Supplemental Pay - Educational incentive, acting and other supplemental pay not included in regular salary account.
11100	Overtime-Regular - Wages paid to part-time, and regularly employed personnel.
11101	Holiday Overtime - Wages paid to general bi-weekly employees for all hours worked on a recognized holiday.
11102	Holiday Pay - Wages paid to Police Officers in lieu of holiday time off.
11108	Stand-By Pay Overtime - Wages paid to employees who are assigned to be available for work on an on-call basis during a specified off-duty period.
11201 thru 11205	Special Overtime - Wages paid to any employees for overtime work either inside or outside the Forum, Hollywood Park, or other approved event, from which the City receives special offsetting revenue.
11300	Part-Time - Wages paid to part-time, regularly employed personnel.

11400	Special Pay - Marksmanship, holiday and other special pay categories that are separable from base pay.
11501	Retirement - City's contribution to the Public Employees Retirement System.
11503	Employee/City PERS - Portion of employees' contribution to PERS assumed by City.
11515	Part-Time Retirement - Retirement allocation for part-time employees not enrolled in PERS.
11600	Injury Pay - Allocation of the cost of salaries of employees on extended leave due to injury on duty.
11701	Health Insurance - City's contribution to employees' health insurance plan.
11702	Life Insurance - City's contribution to employees' life insurance plan.
11703	Workers' Compensation - Allocation of the cost of workers' compensation.
11704	Dental Insurance - City's contribution to employees' dental insurance plan.
11715	Disability Insurance - Premiums for long-term disability coverage for all city personnel.
11805	Unemployment Insurance - Allocation of the cost of unemployment compensation expense.
11807	Sick Leave Reserve – Funds set aside for cost of employees’ sick leave accrual.
11808	Vacation Reserve – Funds set aside for cost of employees’ vacation leave accrual.
11901	Uniform Allowance - Annual allowance for public safety and other uniformed employees per negotiated M.O.U.'s.
11902	Car Allowance - Compensation for personal vehicle usage for business purposes, in lieu of per mile expense.

Maintenance and Operations:

42000	Mayor's Fund - The Mayor's Charter-established special expense account.
43100 thru 43301	Utilities - Cost of water, heat, electricity, power, fire hydrant service, refuse collection charges, gas and fuel oil, including fire and burglar alarm rentals.
43401	Utilities-Communication - Telephone utility charges.
43500	Advertising and Publications - Cost of publications of required legal notices and for placement of ads in periodicals. Also the printing of brochures, annual reports and newspapers.
43600	Office Supplies – includes office stationary, forms, maps, small items of equipment valued at less than $500, library circulation control expenses, computer and printer supplies, pencils, tapes, scissors, staplers and rulers.
43700	Postage - Mailing costs including citations and publications.
43800	Office Equipment Expense - Payment of office equipment revolving account for maintenance and amortization expenses of office equipment.
44000	Equipment Expense - Payment to equipment revolving account for gas and oil, maintenance and repair, insurance and amortization expenses on City-owned vehicles.
44100	Uniforms - Rental payments, purchases, cleaning and laundry service, badges, and goggles, helmets, raincoats and boots.
44050	Mileage Expense - Mileage reimbursement for the use of a personal car on City business.
44200	Small Tools - Expenses for small tools, minor equipment and hand tools costing less than $100 per item.
44300	Travel and Subsistence - Travel to conferences and meetings, and expenses for meals, registration, taxis, tips, rooms, including air fare, private car use, luncheons, dinner meetings and ancillary expenses.
44400	Training - Travel to and expenses at approved training courses, including tuition, registration, books, materials, fees, room and board, and other approved expenses.
44401	Educational Reimbursement - Reimbursement for employee educational expenses as provided in the various employee MOU's (Memoranda of Understanding).

44500	Dues and Subscriptions - Fees for membership in professional organizations and professional groups, and subscriptions to technical journals, papers and magazines.
44600 thru 44799	Insurance - Liability, theft, property damage, fire, robbery and other non-personal, service-related insurance and surety bonds.
448XX	Contract Services - Services performed by other than City employees, generally on a contract, for engineering, architecture, cleaning, construction, maintenance, auditing, management consulting, and related services.
450XX	Special Expense - Supplies, materials, services or activities peculiar to one function for which an account has not been created. Some examples are ammunition, automotive fuel, tires and parts, supplies for traffic paint, bookbinding, audio-visual supplies, special street materials or programs, some individual promotional and contributory activities of the City.
45105	Special Expense-Program Expense (Offset) –Reimbursable expenses for program related services and activities.
45301	Interest - Interest charges on any municipal obligation.
45400 thru 45402	Lease Payments - Rental payable to Civic Center Authority and other agencies to cover debt service requirements.
45500	Rental Charges - Departmental rental on Civic Center facilities, equipment rental and off-site office leases.
45600 thru 45699	Interfund Transfers - Transfer to and from one function or fund to another, such as payments for operating deficits and working capital increases. Payments for services rendered are also included.
45900	Contingency - Funds for special requests authorized by City Council.
45998	IT&C Charges – Charges for services provided to city departments by the Information Technology & Communications department.
45999	Overhead - Charges for indirect costs at a predetermined rate. Equipment expense is budgeted as a separate line item.

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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
2009/2010 & 2010/11 AUTHORIZED POSITIONS
RECAP BY AGENCY

	FY 2009/10				FY 2010/11				DIFFERENCE		
	POS	FTE	OT		POS	FTE	OT		POS	FTE	OT
010 - MAYOR AND CITY COUNCIL	8.00	3.00	0		8.00	3.00	0		0.00	0.00	0
011 - CITY CLERK	5.00	0.50	0		5.00	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	18.00	0.75	0		18.00	0.75	0		0.00	0.00	0
020 - ADMINISTRATION	9.00	0.00	178		9.00	0.00	178		0.00	0.00	0
021 - HUMAN RESOURCES	10.00	0.45	0		10.00	0.45	0		0.00	0.00	0
024 - INFO TECHNOLOGY & COMM	30.00	1.00	150		28.00	1.00	150		-2.00	0.00	0
025 - FINANCE	46.00	1.50	360		46.00	1.50	360		0.00	0.00	0
030 - COMMUNITY DEVELOPMENT	35.00	1.00	0		35.00	2.00	0		0.00	1.00	0
032-RESIDENTIAL SOUND	25.00	0.00	0		25.00	0.00	0		0.00	0.00	0
035 - PLANNING AND BUILDING	23.00	0.00	0		23.00	0.00	0		0.00	0.00	0
045 - POLICE	296.00	29.12	42,791		286.00	31.87	46,308		-10.00	2.75	3,517
050 - LIBRARY	21.00	17.95	2,085		21.00	17.95	2,085		0.00	0.00	0
060 - PUBLIC WORKS	132.00	9.00	3,968		132.00	9.00	3,968		0.00	0.00	0
070 - PARKS, REC & COMM SERVICES	84.00	52.14	2100		84.00	52.34	2100		0.00	0.20	0
CITY TOTAL	743.00	117.41	51,632		731.00	121.36	55,149		-12.00	3.95	3,517

[POS=FULL TIME POSITIONS/FTE {full time equivalent} POSITIONS/ OT=OVERTIME HOURS]

Miscellaneous Statistics as of October 1, 2010 (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	192
Full time miscellaneous	94
Part Time FTE	31.87
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	13,280
Total Introduced into System	10,022 Acre feet
Total Sold	7,577 Acre Feet
Total Lost Through System	2,445 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 10/01/09	
Full Time	731
Part Time FTE	121.36

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.

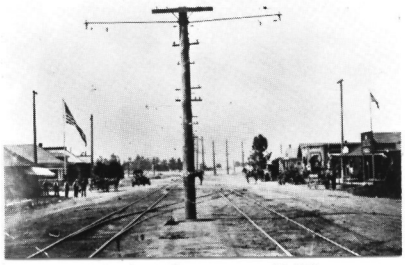
The Air Age began in 1927 when the Andrew Bennett Ranch was leased by Los Angeles and converted into Mines Field (later (LAX). Charles Lindbergh flew the first passenger plane in with Will Rogers as a passenger and National Air Races were initiated in 1928 with Lindbergh as one of the flyers.

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.

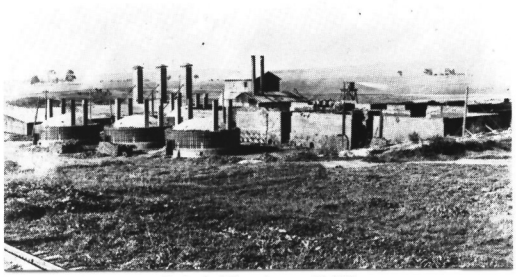
The national Space and Missile Systems program was undertaken in 1954, in the old St. John's Catholic School at Manchester and Locust,

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

Mark F. Weinberg.....City Administrator
Greg Swindell.....Assistant Finance Director

BUDGET STAFF

Timothy Lynch .....Budget Officer
Keauonna Buckhanon.....Senior Budget Analyst
Yolanda Douglas..... Senior Budget Analyst

SUPPORT STAFF

Kevin L. Thomson.....Reprographics Manager
Raul Bravo.....Sr. Reprographics Operator
Donald L. Pope..... Reprographics Operator
Richardo A. Sayat.....Reprographics Operator

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