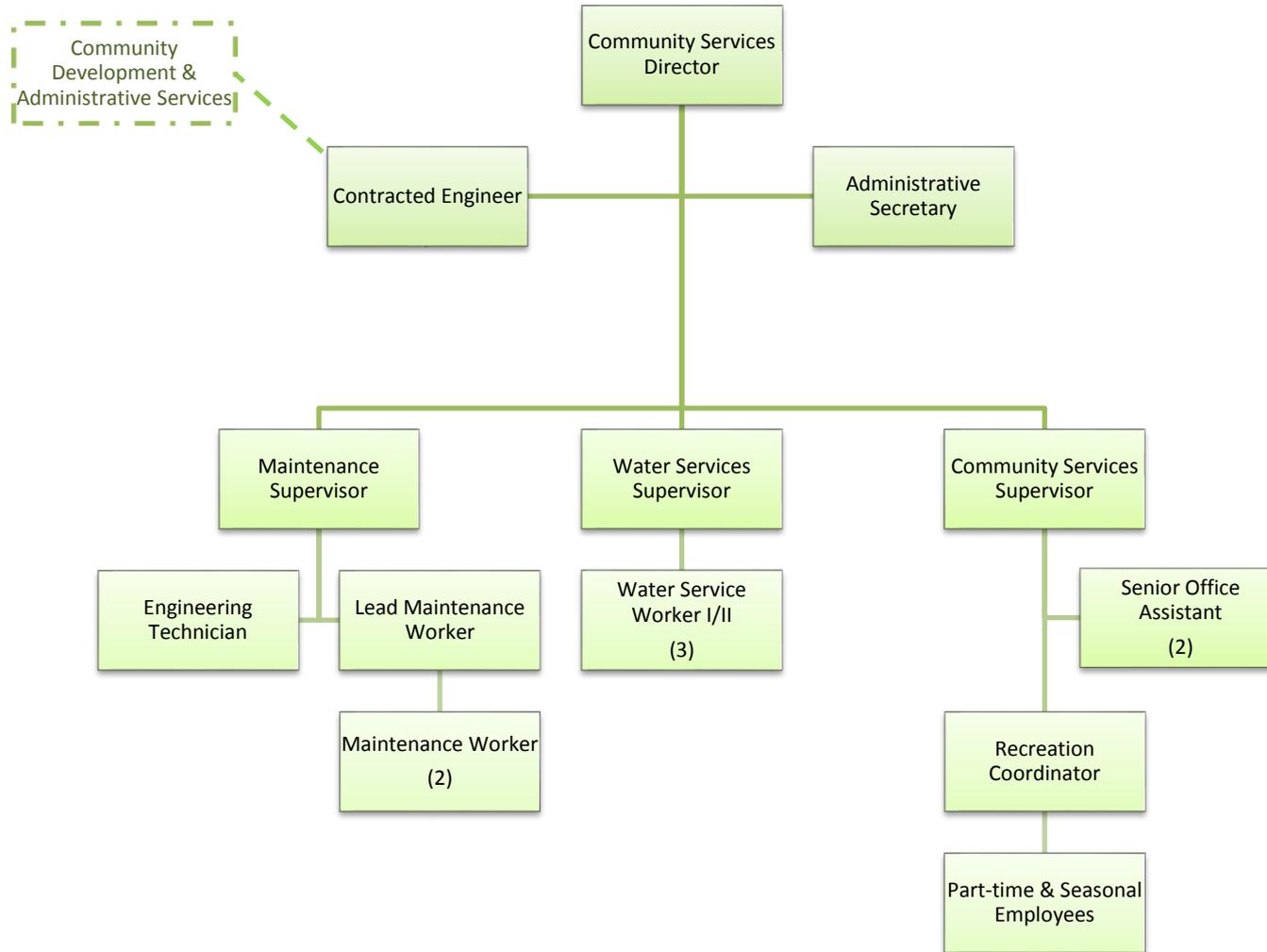


# Community Services



**Department Staffing**  
**Community Services**  
*General Fund Positions*

	<u>FY 2012-13 ADOPTED</u>	<u>FY 2012-13 AMENDED</u>	<u>FY 2013-14 ADOPTED</u>	<u>FY 2014-15 ADOPTED</u>
Community Services Director	0.00	0.00	0.60	0.50
Public Works Director / City Engineer	0.45	0.45	0.00	0.00
Recreation & Comm. Services Director	1.00	1.00	0.00	0.00
Community Services Supervisor	1.00	1.00	1.00	1.00
Maintenance Supervisor	0.30	0.30	0.30	0.30
Water Services Supervisor	0.00	0.00	0.00	0.00
Engineering Technician	0.10	0.10	0.10	0.10
Lead Maintenance Worker	0.50	0.50	0.40	0.40
Maintenance Worker	1.40	1.40	1.40	1.40
Water Service Worker II	0.00	0.00	0.00	0.00
Recreation Coordinator	2.00	1.00	1.00	1.00
Recreation Specialist	1.00	1.00	0.00	0.00
Management Aide	1.00	0.00	0.00	0.00
Administrative Secretary	0.50	0.50	0.50	0.50
Sr. Office Assistant	2.00	2.00	2.00	2.00
PT Recreation Specialist	1.99	1.99	1.99	1.99
PT Senior Recreation Leader	4.79	4.79	4.79	4.79
PT Recreation Leader	2.66	2.66	2.66	2.66
	<b><u>20.69</u></b>	<b><u>18.69</u></b>	<b><u>16.74</u></b>	<b><u>16.64</u></b>

**Department Staffing  
Community Services**

*Other Fund Positions*

	<u>FY 2012-13 ADOPTED</u>	<u>FY 2012-13 AMENDED</u>	<u>FY 2013-14 ADOPTED</u>	<u>FY 2014-15 ADOPTED</u>
Community Services Director	0.00	0.00	0.40	0.50
Public Works Director / City Engineer	0.55	0.55	0.00	0.00
Maintenance Supervisor	0.70	0.70	0.70	0.70
Water Services Supervisor	1.00	1.00	1.00	1.00
Engineering Technician	0.90	0.90	0.90	0.90
Lead Maintenance Worker	0.50	0.50	0.60	0.60
Maintenance Worker	0.60	0.60	0.60	0.60
Water Service Worker II	3.00	3.00	3.00	3.00
Administrative Secretary	0.50	0.50	0.50	0.50
	<u>7.75</u>	<u>7.75</u>	<u>7.70</u>	<u>7.80</u>
<b>TOTAL FTE:</b>	<u><b>28.44</b></u>	<u><b>26.44</b></u>	<u><b>24.44</b></u>	<u><b>24.44</b></u>

**Department Description and Functions**

**Community Services**

**Administration**

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Provide overall leadership to the Department through strategic planning and citizen engagement

Administration of Engineering, Maintenance, Utilities Management, and Recreation Services

Frontline Customer Service

Provide reservation services for Central Park facilities; recreation program registration, including [www.lpreconnect.com](http://www.lpreconnect.com)

Water Billing Quality Control

Accounting Disbursements

Contract Preparation and Management

Prepare and manage annual department budget

Purchase Orders and Accounts Payable

Preparation of State-Mandated reports for Sewer, Water, and NPDES programs

Pursuit of grant funding and sponsorship opportunities

Pursuit and nurturing of partnerships with local school districts, businesses, and other service providers

Staff Development

**Engineering**

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Management of Capital Improvement Program

Traffic Engineering

Preparation of Plans and Specifications

Project and Construction Management

Construction Inspection

Forensic Investigation

Water and Sewer Utility Management, Design, and Billing

Management and Inspection for NPDES Program

Measure M Funding Management and Administration

**Department Description and Functions**

**Community Services**

**Maintenance (Streets, Sidewalks, Facilities, Block Walls, Parks, Medians, Storm Drains, etc.)**

Maintenance and Management of Streets, Sidewalks, Buildings, Parks, Arterial Block Walls, Medians and Storm Drains

Inspections and Maintenance of Park Facilities (Fields, infrastructure, playground equipment, facilities, etc.)

Maintenance and Watering of Arterial Trees

Response to Emergency Situations (NPDES violations, traffic accidents, etc.)

Special Event Preparation

Fleet and Franchise Utility Management

**Utilities (Water Treatment, Water Distribution, Water Conservation, and Sewer System Management)**

Water Treatment Management

Water Distribution Management and Repair (preventative maintenance, fire hydrant management, CDPH adherence to mandates)

Emergency Response

Water Conservation

**Youth & Family Services**

Provide recreation programs for youth, teens, and families focused on mental and physical fitness, resiliency, and education.

Provide contracted organized sports for both pre-school and elementary age youth.

Provide job training opportunities for teens.

Provide water safety classes for all ages.

**Department Description and Functions**

**Community Services**

**Neighborhood & Community Services**

Provide a wide variety of high quality citywide special events with diverse community and cultural interests.

Coordinate volunteer recruitment, training, and retention efforts.

Provide staff support to City Council appointed Community Activities & Beautification Committee.

**Health & Wellness**

Provide monthly USDA commodity distribution for those in need.

Provide Meals On Wheels for older adults, delivered by volunteers providing wellness checks and socialization.

Provide meeting space for non-profit organizations.

Create educational and recreational experiences for all ages through contract classes.

Negotiate, develop, and maintain service contracts with contract instructors and partner agencies.

**Facility Operations & Resources**

Offer safe and attractive spaces and activities where people can gather for recreation, sports, meetings, and social opportunities.

Serve as one of the community's emergency shelters during disasters.

Develop promotional materials, including flyers, quarterly recreation guide, newspaper ads, and newsletters.

Support recreation programs with logistical support and park preparations.

**Performance Indicators**

**Community Services**

<b>Performance Measure</b>	<b>FY 2013-14 Baseline</b>	<b>FY 2014-15 Target</b>	<b>Vision Values</b>	<b>City Council / Management Goals / Objectives</b>
Respond to and eradicate 95% of graffiti complaints within 72 hours of receiving notice	95%	Minimum 95%	Pride and Ownership	Maintain Quality of Life
Identify and apply for at least one grant award funding source for a street repair project by June 30, 2014	1 Application 2 Pre-Applications	Minimum 1	Vision	Balance Budget
Continuously improve the overall pavement condition Citywide and minimize claims to the City due to damaged infrastructure	Overall PCI = 85	Minimum Overall PCI = 85	Pride and Ownership	Maintain High Public Safety Level
Respond to Water Quality Complaints within 24 hours of receiving notice	N/A	Response Time >24 Hours	Public Safety	Public Safety and Security
Increase Number of Volunteer Hours	9,104	Increase by 10%	Pride & Ownership	Communication / Engagement
Increase number of facility rentals.	643	Increase by 10%	Opportunity	Family Maintain Quality of Life
Increase the number of participants for water safety and fitness classes.	1,138	Increase by 5%	Public Safety	Security

**Performance Indicators**

**Community Services**

Graffiti - A large majority of calls are received regarding resident concerns pertain to the high level of service expected for graffiti abatement. If graffiti lasts for more than a couple of days, a number of calls are received requesting the removal.

Grants - As funding is limited, it is imperative to find alternative sources of funding to maintain the high levels of service expected by our residents.

Pavement Condition - Streets conditions in La Palma improves each year. It is a goal by OCTA as a region to globally improve the overall PCI's countywide.

Volunteer Hours - As staffing is reduced, volunteer support is more crucial than ever to ensure the successful delivery of programs and special events. Volunteer support indicates community buy-in and further enhances community interaction.

Facility Rentals - Ensures effective and efficient use of capital resources by increasing the number of customers utilizing recreation facilities; increased rentals also generates higher revenue, thereby reducing impact on general fund

Water Safety & Fitness Classes - Community safety is improved as more children and adults are safe in and around water and overall fitness levels are improved.

# Community Services

## Summary of Departmental Expenditures by Program:

	Fiscal Year 2012-13 Actual	Fiscal Year 2013-14 Adopted	Fiscal Year 2013-14 Amended	Fiscal Year 2013-14 Projected	Fiscal Year 2014-15 Adopted	% Change from Fiscal Year 2013-14 Projected	% Change from Fiscal Year 2015-16 Estimated	% Change from Fiscal Year 2014-15 Adopted
Administration - Recreation & Comm Serv	\$ 378,996	\$ -	\$ -	\$ -	\$ -		\$ -	
Administration - Public Works	145,419	-	-	-	-		-	
Administration - Community Services	-	395,650	398,150	398,150	395,764	-0.6%	408,800	2.7%
Youth and Family Services	318,742	268,460	268,460	268,460	304,900	13.6%	324,300	20.8%
Neighborhood and Community Services	204,433	186,980	190,080	190,080	214,300	12.7%	222,200	16.9%
Health and Wellness	164,907	135,900	157,700	157,700	140,200	-11.1%	145,400	-7.8%
Facility Operations and Resources	239,728	220,800	205,800	205,800	225,900	9.8%	230,900	12.2%
Engineering	47,814	55,110	45,110	45,110	54,100	19.9%	54,400	20.6%
Streets Maintenance	119,919	133,010	122,610	122,610	187,700	53.1%	192,800	57.2%
Parks Maintenance	166,335	157,930	160,330	160,330	161,600	0.8%	164,930	2.9%
City Trees and Street Medians	253,078	234,760	231,410	231,410	263,740	14.0%	273,615	18.2%
<b>Total Departmental Expenditures</b>	<b>\$ 2,039,371</b>	<b>\$ 1,788,600</b>	<b>\$ 1,779,650</b>	<b>\$ 1,779,650</b>	<b>\$ 1,948,204</b>	<b>9.5%</b>	<b>\$ 2,017,345</b>	<b>13.4%</b>

## Summary of Departmental Expenditures by Category:

	Fiscal Year 2012-13 Actual	Fiscal Year 2013-14 Adopted	Fiscal Year 2013-14 Amended	Fiscal Year 2013-14 Projected	Fiscal Year 2014-15 Adopted	% Change from Fiscal Year 2013-14 Projected	% Change from Fiscal Year 2015-16 Estimated	% Change from Fiscal Year 2014-15 Adopted
Personnel Services	1,106,042	853,200	830,150	830,150	884,664	6.6%	913,100	3.2%
Maintenance and Operations	927,866	924,400	938,500	938,500	1,053,540	12.3%	1,093,245	3.8%
Capital Outlay/Improvements	5,463	11,000	11,000	11,000	10,000	N/A	11,000	10.0%
<b>Total Departmental Expenditures</b>	<b>\$ 2,039,371</b>	<b>\$ 1,788,600</b>	<b>\$ 1,779,650</b>	<b>\$ 1,779,650</b>	<b>\$ 1,948,204</b>	<b>9.5%</b>	<b>\$ 2,017,345</b>	<b>3.5%</b>

**DEPARTMENT: Community Services**  
**PROGRAM: Administration**

Account Code: 001-400

	Fiscal Year 2012-13 Actual	Fiscal Year 2013-14 Adopted	Fiscal Year 2013-14 Amended	Fiscal Year 2014-15 Adopted	% Change from Fiscal Year 2013-14 Amended	Fiscal Year 2015-16 Estimated	% Change from Fiscal Year 2014-15 Adopted
Personnel Services	\$ 414,924	\$ 275,100	\$ 275,800	\$ 280,664	1.8	\$ 287,600	2.5
Maintenance and Operations	109,491	120,550	122,350	115,100	(5.9)	121,200	5.3
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
<b>Total</b>	<b>\$ 524,415</b>	<b>\$ 395,650</b>	<b>\$ 398,150</b>	<b>\$ 395,764</b>	<b>(0.6)</b>	<b>\$ 408,800</b>	<b>3.3</b>

PROGRAM DESCRIPTION:

Provide overall leadership to the department through strategic planning, budget preparation and monitoring, performance measurement, park planning, capital projects, grant development, project management, and citizen outreach efforts. Encourages innovation and efficient use of resources for providing quality services to the citizens by designing and delivering programs and services that address their needs and ensure the attainment of the City's goals and objectives.

PROGRAM EXPLANATION:

Code 501:	Community Services Director	0.50
	Administrative Secretary	0.50
	Senior Office Assistant	2.00
		<u>3.00</u>

Code 505: Represents 3 days of unpaid Management Furlough

Code 530: Represents personnel overtime

**DEPARTMENT: Community Services**

**Account Code: 001-400**

**PROGRAM: Administration**

- Code 550: This division's pro rata share of Employee Benefits costs.
- Code 600: Funds budgeted in this code include miscellaneous contract services.
- Code 604: Computer software support for the following:
  - Annual maintenance fee for Class Registration/Facility Reservation software
- Code 619: Credit card merchant services:
  - Credit card processing
  - Online Program Registration Hosting
- Code 620: Staff training workshops, conferences, and departmental meetings and trainings
- Code 622: Funds budgeted in this code include publications and dues for the following:
  - APWA, NRPA and CPRS membership dues
  - Miscellaneous subscriptions, dues, and award nomination fees
  - Department newspaper subscription
- Code 650: Department office supplies and specialized paper (astrobrite, posters, banners).
- Code 654: Printing of departmental envelopes, letterhead, business cards, and office and facility forms; City Committee Member name tags and plates.
- Code 691: Monthly departmental cell phone charges/stipends, 6 total: 4-staff, 2-off site programs.
- Code 732: Provides for gasoline, preventive maintenance, parts, repair, and all other expenses of maintaining the

**DEPARTMENT: Community Services**

**Account Code: 001-400**

**PROGRAM: Administration**

- Code 733: Miscellaneous special departmental supplies.
- Code 740: Annual employee recognition and other awards/plaques presented during the year.
- Code 977: This division's pro rata share of Liability Insurance and Claims costs.
- Code 978: This division's pro rata share of Building Maintenance and Replacement costs.
- Code 979: Funds budgeted in this code includes this program's pro rata share of Vehicle Maintenance costs.
- Code 980: This division's pro rata share of Vehicle Replacement costs.
- Code 981: This division's pro rata share of Computer Maintenance costs.

**DEPARTMENT:** Community Services  
**PROGRAM:** Administration

Account Code: 001-400



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**DEPARTMENT:** Community Services  
**PROGRAM:** Administration

**Account Code:** 001-400

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2012-13 Actual	2013-14 Adopted	2013-14 Amended	2014-15 Adopted	2013-14 Amended	2015-16 Estimated	2014-15 Adopted
<b>PERSONNEL SERVICES</b>								
501.000	Salaries - Full-time	\$ 282,730	\$ 202,000	\$ 202,000	\$ 195,500	(3.2)	\$ 199,000	1.8
505.000	Salary Savings Credit	-	(8,500)	(8,500)	\$ (1,436)	(83.1)	\$ -	(100.0)
530.000	Overtime	574	300	1,000	\$ 1,000	-	\$ 1,000	-
550.000	Employee Benefits	131,620	81,300	81,300	\$ 85,600	5.3	\$ 87,600	2.3
	<b>TOTAL PERSONNEL SERVICES</b>	414,924	275,100	275,800	280,664	1.8	287,600	2.5
<b>MAINTENANCE AND OPERATIONS</b>								
600.000	Professional Contract Services	22,547	28,400	28,400	1,800	(93.7)	1,800	-
604.000	Computer Software Support	3,866	3,600	3,600	6,500	80.6	6,500	-
619.440	Bank Service Charges	5,786	3,000	3,000	1,000	(66.7)	1,000	-
619.460	Rec Online Charges	3,076	3,500	5,000	7,500	50.0	7,500	-
620.000	Meetings & Training	982	2,500	2,500	-	(100.0)	1,500	N/A
622.000	Publications & Dues	1,264	1,300	1,300	1,200	(7.7)	1,200	-
650.000	Office Supplies	4,362	5,500	5,500	4,500	(18.2)	5,500	22.2
654.000	Printing & Reproduction	611	1,300	1,300	1,300	-	1,300	-
691.000	Communications	4,316	3,300	3,300	3,300	-	3,300	-
732.000	Vehicle Operating Expense				13,000		13,300	
733.000	Special Departmental Supplies	38	100	100	100	-	100	-
740.000	Other Awards	143	200	500	400	(20.0)	400	-

# City of La Palma

**DEPARTMENT:** Community Services  
**PROGRAM:** Administration

**Account Code: 001-400**

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2012-13 Actual	2013-14 Adopted	2013-14 Amended	2014-15 Adopted	2013-14 Amended	2015-16 Estimated	2014-15 Adopted
977.000	Liability Insurance & Claims	6,600	11,280	11,280	18,400	63.1	18,700	1.6
978.000	Building Maintenance/Replacmnt	25,900	25,470	25,470	32,000	25.6	40,600	26.9
979.000	Vehicle Maintenance	11,200	11,800	11,800	-	(100.0)	-	N/A
980.000	Vehicle Replacement	10,000	10,000	10,000	13,000	30.0	7,000	(46.2)
981.000	Computer Maintenance	8,800	9,300	9,300	11,100	19.4	11,500	3.6
	<b>TOTAL MAINTENANCE AND OPERATIONS</b>	109,491	120,550	122,350	115,100	(5.9)	121,200	5.3
	<b>TOTAL EXPENDITURES</b>	\$ 524,415	\$ 395,650	\$ 398,150	\$ 395,764	(0.6)	\$ 408,800	3.3

# City of La Palma

**DEPARTMENT: Community Services**  
**PROGRAM: Youth and Family Services**

**Account Code: 001-410**

	Fiscal Year 2012-13 Actual	Fiscal Year 2013-14 Adopted	Fiscal Year 2013-14 Amended	Fiscal Year 2014-15 Adopted	% Change from Fiscal Year 2013-14 Amended	Fiscal Year 2015-16 Estimated	% Change from Fiscal Year 2014-15 Adopted
Personnel Services	\$ 216,710	\$ 169,900	\$ 169,900	\$ 191,900	12.9	\$ 202,000	5.3
Maintenance and Operations	102,032	98,560	98,560	113,000	14.7	122,300	8.2
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
<b>Total</b>	<b>\$ 318,742</b>	<b>\$ 268,460</b>	<b>\$ 268,460</b>	<b>\$ 304,900</b>	<b>13.6</b>	<b>\$ 324,300</b>	<b>6.4</b>

**PROGRAM DESCRIPTION:**

Youth and Family Services focuses on strengthening families and supporting the development of safe and resilient youth. Programs and activities within this division are listed below, including annual participation/attendance. While overall part time personnel costs are increasing in FY 2014-15 due to increases in the minimum wage, there is a \$6,000 savings in personnel costs related to the reduction of the Fit n Fun program by one day for FY 2014-15 only.

	2013 Annual Participants	Fiscal Year 2014-15 Adopted				Fiscal Year 2015-16 Estimated			
		Personnel Services	Maintenance & Operations	Revenue	Total	Personnel Services	Maintenance & Operations	Revenue	Total
<b>Pre-School:</b>									
Tiny Tots - 6 sessions of 3x or 2x/week	358	\$ 38,300	\$ 3,800	\$ (32,000)	10,100	\$ 40,200	\$ 4,100	\$ (32,600)	11,700
<b>K-6:</b>									
Contracted Sports	113	5,000	1,900	0*	6,900	5,300	2,100	0*	7,400
Fit-N-Fun -after school 2 days/week @ 3 schools	386	68,800	13,900	0	82,700	72,300	15,000	0	87,300
Day Camps - Spring & Summer/11 weeks	1,278	41,800	78,900	(95,000)	25,700	44,200	85,200	(95,000)	34,400
<b>Middle School/Young Adult:</b>									
Teen Special Events	2,528	13,600	7,900	(6,000)	15,500	14,300	8,500	(6,100)	16,700
Summer Volunteers - Day Camp	20	7,200	3,300	0	10,500	7,600	3,700	0	11,300
Division Administration		17,200	3,300	0	20,500	18,100	3,700	0	21,800
<b>Total</b>	<b>4,683</b>	<b>\$ 191,900</b>	<b>\$ 113,000</b>	<b>\$ (133,000)</b>	<b>\$ 171,900</b>	<b>\$ 202,000</b>	<b>\$ 122,300</b>	<b>\$ (133,700)</b>	<b>\$ 190,600</b>

\*Revenue included in 01-430 Contract Program Fees

**DEPARTMENT: Community Services**  
**PROGRAM: Youth and Family Services**

Account Code: 001-410

PROGRAM EXPLANATION:

Code 501:	Recreation Coordinator	0.20
	Community Services Supervisor	<u>0.44</u>
		<b>0.64</b>

Code 510: Part-time personnel to lead Tiny Tots; seasonal Day Camps; Fit-N-Fun Program; and Teen Events (include Minimum Wage Increases).

	PT Recreation Specialist	1.95
	PT Sr. Recreation Leader	2.10
	PT Recreation Leader	<u>0.75</u>
		<b>4.80</b>

Code 530: Represents personnel overtime

Code 540: Summer Volunteer stipends.

Code 550: This division's pro rata share of Employee Benefits costs.

Code 600: Funds budgeted in this code include professional contract services for the following:

- Volunteers
- Day Camp
- Fit-N-Fun Nutrition
- Teen activities
- Flyer Translation Services

**DEPARTMENT: Community Services**

**Account Code: 001-410**

**PROGRAM: Youth and Family Services**

Code 620: Funds budgeted in this include full and part-time personnel training workshops and departmental meetings and trainings for the following:  
Annual California Park & Recreation Society (CPRS) Conference and trainings  
Day Camp  
Fit-N-Fun  
Miscellaneous

Code 622: Funds budgeted in this code include professional organization membership dues for full time personnel and miscellaneous publications for the following:  
California Park & Recreation Society (CPRS) membership dues and publications

Code 623: Funds budgeted in this code include uniforms for the following:  
Full-time and Part-time personnel  
Day Camp participants  
Volunteens  
Miscellaneous

Code 706: Fit-N-Fun on-site storage unit repairs.

Code 725: Fit-N-Fun small tools and storage unit locks.

**DEPARTMENT: Community Services**

**Account Code: 001-410**

**PROGRAM: Youth and Family Services**

Code 733: Funds budgeted in this code include special departmental supplies for the following:

Teens

Tiny Tots

Day Camps

Volunteens

Sports

Fit-N-Fun

Code 740: Funds budgeted in this code include awards for the following:

Teens

Day Camp

Miscellaneous

Code 746: Funds budgeted in this code include entry fees for the following:

Day Camp entry fees and transportation

Sports tournament entry fees

Code 977: This division's pro rata share of Liability Insurance and Claims costs.

Code 978: This division's pro rata share of Building Maintenance and Replacement costs.

Code 981: This division's pro rata share of Computer Maintenance costs.

# City of La Palma

**DEPARTMENT:** Community Services  
**PROGRAM:** Youth and Family Services

**Account Code: 001-410**

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2012-13 Actual	2013-14 Adopted	2013-14 Amended	2014-15 Adopted	Fiscal Year 2013-14 Amended	2015-16 Estimated	Fiscal Year 2014-15 Adopted
<b>PERSONNEL SERVICES</b>								
501.000	Salaries - Full-time	\$ 48,922	\$ 42,500	\$ 42,500	\$ 43,400	2.1	\$ 44,400	2.3
505.000	Salary Savings Credit	-	(1,800)	(1,800)	-	(100.0)	-	N/A
510.000	Salaries - Part-time	129,043	100,900	100,900	115,000	14.0	122,000	6.1
530.000	Overtime	3,038	-	-	1,000	N/A	1,000	-
540.000	Supplemental Compensation-Rec	4,000	4,000	4,000	4,000	-	4,000	-
550.000	Employee Benefits	31,707	24,300	24,300	28,500	17.3	30,600	7.4
	<b>TOTAL PERSONNEL SERVICES</b>	<b>216,710</b>	<b>169,900</b>	<b>169,900</b>	<b>191,900</b>	<b>12.9</b>	<b>202,000</b>	<b>5.3</b>
<b>MAINTENANCE AND OPERATIONS</b>								
600.000	Professional Contract Services	12,886	9,800	9,800	9,300	(5.1)	9,300	-
620.000	Meetings & Training	177	2,000	2,000	1,600	(20.0)	1,600	-
622.000	Publications & Dues	177	400	400	400	-	400	-
623.000	Uniforms	5,229	3,000	3,000	3,000	-	3,000	-
706.000	Maintenance & Repair Services	-	300	300	300	-	300	-
725.000	Small Tools/Other Equipment	60	100	100	100	-	100	-
733.311	Special Dept Supplies-Teens	1,436	1,300	1,300	1,300	-	1,300	-
733.312	Special Dept Supplies-Tiny Tot	2,021	1,900	1,900	1,900	-	1,900	-
733.313	Special Dept Supplies-Day Camp	3,104	3,500	3,500	3,500	-	3,500	-

# City of La Palma

**DEPARTMENT:** Community Services  
**PROGRAM:** Youth and Family Services

**Account Code: 001-410**

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2012-13	2013-14	2013-14	2014-15	Fiscal Year	2015-16	Fiscal Year
		Actual	Adopted	Amended	Adopted	2013-14	Estimated	2014-15
						Amended		Adopted
733.315	Special Dept Suppl-Volunteers	236	400	400	400	-	400	-
733.316	Special Dept Supplies-Sports	299	600	600	600	-	600	-
733.317	Special Dept Supplies-FitNFun	1,005	1,400	1,400	1,400	-	1,400	-
740.000	Other Awards	262	1,300	1,300	800	(38.5)	800	-
746.000	Entry Fees	34,620	33,000	33,000	34,000	3.0	34,000	-
977.000	Liability Insurance & Claims	5,220	7,280	7,280	13,700	88.2	14,000	2.2
978.000	Building Maintenance/Replacmnt	28,200	26,280	26,280	32,400	23.3	41,100	26.9
981.000	Computer Maintenance	7,100	6,000	6,000	8,300	38.3	8,600	3.6
	<b>TOTAL MAINTENANCE AND OPERATIONS</b>	102,032	98,560	98,560	113,000	14.7	122,300	8.2
	<b>TOTAL EXPENDITURES</b>	\$ 318,742	\$ 268,460	\$ 268,460	\$ 304,900	13.6	\$ 324,300	6.4

# City of La Palma

**DEPARTMENT: Community Services**

**Account Code: 001-420**

**PROGRAM: Neighborhood and Community Services**

	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
	2012-13	2013-14	2013-14	2014-15	Fiscal Year	2015-16	Fiscal Year
	Actual	Adopted	Amended	Adopted	2013-14	Estimated	2014-15
					Amended		Adopted
Personnel Services	\$ 78,646	\$ 73,300	\$ 73,300	\$ 87,100	18.8	\$ 89,100	2.3
Maintenance and Operations	125,787	113,680	116,780	127,200	8.9	133,100	4.6
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
<b>Total</b>	<b>\$ 204,433</b>	<b>\$ 186,980</b>	<b>\$ 190,080</b>	<b>\$ 214,300</b>	<b>12.7</b>	<b>\$ 222,200</b>	<b>3.7</b>

**PROGRAM DESCRIPTION:**

Neighborhood and Community Services focuses on developing and establishing communitywide events that create and strengthen a sense of community and connection among our residents. Programs and activities within this division are listed below, including annual participation/attendance.

	2013 Annual Participants	Fiscal Year 2014-15 Adopted				Fiscal Year 2015-16 Estimated			
		Personnel Services	Maintenance & Operations	Revenue	Total	Personnel Services	Maintenance & Operations	Revenue	Total
Halloween Carnival	1,100	\$ 5,900	\$ 3,300	\$ -	9,200	\$ 6,000	\$ 3,500	\$ -	9,500
July 4th Fitness Run For Fun*	850	22,000	27,600	(25,000)	24,600	22,500	28,800	(25,000)	26,300
La Palma Days*	9,000	23,800	63,900	(20,000)	67,700	24,300	66,800	(20,000)	71,100
Citywide Volunteer Recognition	150	1,200	3,700	0	4,900	1,300	3,900	0	5,200
<b>CAB Committee Events:</b>									-
Holiday Tree Lighting	700	4,400	3,400	0	7,800	4,600	3,600	0	8,200
Arbor Day	50	2,800	1,100	(300)	3,600	2,900	1,200	(300)	3,800
Memorial Day	250	4,400	2,100	0	6,500	4,500	2,200	0	6,700
Concerts in the Park	3,800	4,900	17,500	(4,700)	17,700	5,100	18,300	(4,700)	18,700
Home Spotlight	4		500	0	500		500	0	500
Division Administration		17,700	4,100	0	21,800	17,900	4,300		22,200
<b>Total</b>	<b>15,904</b>	<b>\$ 87,100</b>	<b>\$ 127,200</b>	<b>\$ (50,000)</b>	<b>\$ 164,300</b>	<b>\$ 89,100</b>	<b>\$ 133,100</b>	<b>\$ (50,000)</b>	<b>\$ 172,200</b>

**DEPARTMENT: Community Services**

**Account Code: 001-420**

**PROGRAM: Neighborhood and Community Services**

PROGRAM EXPLANATION:

Code 501:	Recreation Coordinator	0.30
	Community Services Supervisor	<u>0.35</u>
		<b>0.65</b>

Code 510:	Part-time personnel for community events.	
	PT Recreation Specialist	0.40
	PT Sr. Recreation Leader	0.25
	PT Recreation Leader	<u>0.21</u>
		<b>0.86</b>

Code 530: Full-time and part-time personnel overtime for community events (now includes Maintenance & Water personnel).

Code 550: This division's pro rata share of Employee Benefits costs.

Code 600: Funds budgeted in this code include professional contract services for the following:

- La Palma Days
- July 4th Run
- CAB Events:
  - Memorial Day
  - Concerts in the Park
  - Holiday Tree Lighting
- Volunteer Recognition
- Flyer Translation Services
- Miscellaneous Contract Services

**DEPARTMENT: Community Services**

**Account Code: 001-420**

**PROGRAM: Neighborhood and Community Services**

Code 620: Miscellaneous meetings and training.

Code 622: Funds budgeted in this code include dues/licenses for the following:

- Motion Picture License
- Public Music Licenses
- July 4th Run Sanctioning fees

Code 623: Event t-shirts for the following:

- July 4th Run

Code 653: Funds budgeted in this code include advertising for the following:

- July 4th Run
- La Palma Days
- Concerts in the Park

Code 654: Funds budgeted in this code include printing of flyers, posters, and/or programs for the following:

- La Palma Days
- Memorial Day
- Concerts in the Park
- July 4th Run

Code 713: Funds budgeted in this code include equipment rental for the following:

- July 4th Run
- La Palma Days

**DEPARTMENT: Community Services**

**Account Code: 001-420**

**PROGRAM: Neighborhood and Community Services**

Code 733: Funds budgeted in this code include special departmental supplies for the following:

- July 4th Run
- Volunteer Recognition
- La Palma Days
- Halloween Carnival
- CAB events:
  - Holiday Tree Lighting
  - Memorial Day
  - Concerts in the Park
  - Home Spotlight
  - Arbor Day

Code 740: Funds budgeted in this code include awards for the following:

- La Palma Days
- July 4th Run
- Volunteer Recognition

Code 977: This division's pro rata share of Liability Insurance and Claims costs.

Code 978: This division's pro rata share of Building Maintenance and Replacement costs.

Code 981: This division's pro rata share of Computer Maintenance costs.

# City of La Palma

**DEPARTMENT: Community Services**

**Account Code: 001-420**

**PROGRAM: Neighborhood and Community Services**

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2012-13 Actual	2013-14 Adopted	2013-14 Amended	2014-15 Adopted	Fiscal Year 2013-14 Amended	2015-16 Estimated	Fiscal Year 2014-15 Adopted
<b>PERSONNEL SERVICES</b>								
501.000	Salaries - Full-time	\$ 40,764	\$ 40,800	\$ 40,800	\$ 41,900	2.7	\$ 43,100	2.9
505.000	Salary Savings Credit	-	(1,800)	(1,800)	-	(100.0)	-	N/A
510.000	Salaries - Part-time	12,890	10,600	10,600	11,200	5.7	11,200	-
530.000	Overtime	5,462	6,300	6,300	14,700	133.3	14,700	-
550.000	Employee Benefits	19,530	17,400	17,400	19,300	10.9	20,100	4.1
	<b>TOTAL PERSONNEL SERVICES</b>	<b>78,646</b>	<b>73,300</b>	<b>73,300</b>	<b>87,100</b>	<b>18.8</b>	<b>89,100</b>	<b>2.3</b>
<b>MAINTENANCE AND OPERATIONS</b>								
600.000	Professional Contract Services	28,105	29,700	29,700	29,500	(0.7)	29,500	-
620.000	Meetings & Training	48	100	100	100	-	100	-
622.000	Publications & Dues	2,023	1,900	1,900	2,000	5.3	2,000	-
623.000	Uniforms	5,395	5,000	5,600	6,000	7.1	6,000	-
653.000	Advertising	3,550	2,400	2,400	2,400	-	2,400	-
654.000	Printing & Reproduction	4,723	4,300	4,300	4,100	(4.7)	4,100	-
713.000	Equipment Rental & Supplies	33,770	28,900	31,400	29,400	(6.4)	29,400	-
733.314	Special Dept Supplies-July 4th	4,033	2,000	2,000	2,000	-	2,000	-
733.318	Special Dept Supplies-Vol Rec	250	400	400	400	-	400	-
733.340	Special Dept Supplies-LP Days	2,059	4,200	4,200	4,200	-	4,200	-

**DEPARTMENT:** Community Services  
**PROGRAM:** Neighborhood and Community Services

Account Code: 001-420

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2012-13 Actual	2013-14 Adopted	2013-14 Amended	2014-15 Adopted	Fiscal Year 2013-14 Amended	2015-16 Estimated	Fiscal Year 2014-15 Adopted
733.355	Special Dept Supplies-Halloween	2,239	1,700	1,700	1,700	-	1,700	-
733.360	Special Dept Supplies-CAB	1,384	2,400	2,400	2,400	-	2,400	-
740.000	Other Awards	8,468	8,800	8,800	8,800	-	8,800	-
977.000	Liability Insurance & Claims	3,840	4,000	4,000	8,600	115.0	8,800	2.3
978.000	Building Maintenance/Replacmnt	20,700	14,580	14,580	20,400	39.9	25,900	27.0
981.000	Computer Maintenance	5,200	3,300	3,300	5,200	57.6	5,400	3.8
	<b>TOTAL MAINTENANCE AND OPERATIONS</b>	125,787	113,680	116,780	127,200	8.9	133,100	4.6
	<b>TOTAL EXPENDITURES</b>	\$ 204,433	\$ 186,980	\$ 190,080	\$ 214,300	12.7	\$ 222,200	3.7

# City of La Palma

**DEPARTMENT: Community Services**  
**PROGRAM: Health and Wellness**

**Account Code: 001-430**

	Fiscal Year 2012-13 Actual	Fiscal Year 2013-14 Adopted	Fiscal Year 2013-14 Amended	Fiscal Year 2014-15 Adopted	% Change from Fiscal Year 2013-14 Amended	Fiscal Year 2015-16 Estimated	% Change from Fiscal Year 2014-15 Adopted
Personnel Services	\$ 38,852	\$ 28,200	\$ 31,200	\$ 24,800	(20.5)	\$ 25,100	1.2
Maintenance and Operations	126,055	107,700	126,500	115,400	(8.8)	120,300	4.2
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
<b>Total</b>	<b>\$ 164,907</b>	<b>\$ 135,900</b>	<b>\$ 157,700</b>	<b>\$ 140,200</b>	<b>(11.1)</b>	<b>\$ 145,400</b>	<b>3.7</b>

**PROGRAM DESCRIPTION:**

	2013 Annual Participants	Fiscal Year 2014-15 Adopted				Fiscal Year 2015-16 Estimated			
		Personnel Services	Maintenance & Operations	Revenue	Total	Personnel Services	Maintenance & Operations	Revenue	Total
<b>Health Education</b>									
Contract Classes	4,473	\$ 8,400	\$ 106,300	\$ (106,000)	8,700	\$ 8,500	\$ 110,700	\$ (106,000)	13,200
<b>Wellness and Fitness</b>					-				-
Senior/Intergenerational programs	500	1,300	1,000	0	2,300	1,300	1,000	0	2,300
Social and emergency support services:				0	-			0	-
Meals on Wheels	63	2,300	4,700	(3,500)	3,500	2,300	4,900	(3,500)	3,700
USDA Commodities Distribution	345	2,100	1,100	0	3,200	2,100	1,200	0	3,300
Division Administration		10,700	2,300	0	13,000	10,900	2,500	0	13,400
<b>Total</b>	<b>5,381</b>	<b>\$ 24,800</b>	<b>\$ 115,400</b>	<b>\$ (109,500)</b>	<b>\$ 30,700</b>	<b>\$ 25,100</b>	<b>\$ 120,300</b>	<b>\$ (109,500)</b>	<b>\$ 35,900</b>

Code 501: Community Services Supervisor 0.21  
**0.21**



# City of La Palma

**DEPARTMENT:** Community Services  
**PROGRAM:** Health and Wellness

**Account Code: 001-430**

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2012-13 Actual	2013-14 Adopted	2013-14 Amended	2014-15 Adopted	Fiscal Year 2013-14 Amended	2015-16 Estimated	Fiscal Year 2014-15 Adopted
<b>PERSONNEL SERVICES</b>								
501.000	Salaries - Full-time	\$ 18,827	\$ 15,500	\$ 18,500	\$ 15,700	(15.1)	\$ 15,900	1.3
505.000	Salary Savings Credit	-	(700)	(700)	-	(100.0)	-	N/A
510.000	Salaries - Part-time	10,554	6,600	6,600	2,000	(69.7)	2,000	-
530.000	Overtime	51	-	-	-	N/A	-	N/A
550.000	Employee Benefits	9,420	6,800	6,800	7,100	4.4	7,200	1.4
	<b>TOTAL PERSONNEL SERVICES</b>	<b>38,852</b>	<b>28,200</b>	<b>31,200</b>	<b>24,800</b>	<b>(20.5)</b>	<b>25,100</b>	<b>1.2</b>
<b>MAINTENANCE AND OPERATIONS</b>								
600.000	Professional Contract Services	94,068	80,700	94,500	82,400	(12.8)	82,400	-
620.000	Meetings & Training	(286)	-	-	-	N/A	-	N/A
733.000	Special Departmental Supplies	528	500	500	500	-	500	-
733.370	The Hub	6,297	-	5,000	-	(100.0)	-	N/A
738.000	Community Events	2,708	3,200	3,200	3,200	-	3,200	-
977.000	Liability Insurance & Claims	2,940	4,320	4,320	7,400	71.3	7,500	1.4
978.000	Building Maintenance/Replacmnt	15,800	15,480	15,480	17,500	13.0	22,100	26.3
981.000	Computer Maintenance	4,000	3,500	3,500	4,400	25.7	4,600	4.5
	<b>TOTAL MAINTENANCE AND OPERATIONS</b>	<b>126,055</b>	<b>107,700</b>	<b>126,500</b>	<b>115,400</b>	<b>(8.8)</b>	<b>120,300</b>	<b>4.2</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 164,907</b>	<b>\$ 135,900</b>	<b>\$ 157,700</b>	<b>\$ 140,200</b>	<b>(11.1)</b>	<b>\$ 145,400</b>	<b>3.7</b>

# City of La Palma

**DEPARTMENT:** Community Services  
**PROGRAM:** Health and Wellness

**Account Code:** 001-430

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2012-13 Actual	2013-14 Adopted	2013-14 Amended	2014-15 Adopted	2013-14 Amended	2015-16 Estimated	2014-15 Adopted



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**DEPARTMENT: Community Services**

**Account Code: 001-440**

**PROGRAM: Facility Operations and Resources**

	Fiscal Year 2012-13 Actual	Fiscal Year 2013-14 Adopted	Fiscal Year 2013-14 Amended	Fiscal Year 2014-15 Adopted	% Change from Fiscal Year 2013-14 Amended	Fiscal Year 2015-16 Estimated	% Change from Fiscal Year 2014-15 Adopted
Personnel Services	\$ 173,892	\$ 142,600	\$ 127,600	\$ 135,800	6.4	\$ 139,300	2.6
Maintenance and Operations	60,373	67,200	67,200	80,100	19.2	80,600	0.6
Capital Outlay/Improvements	5,463	11,000	11,000	10,000	(9.1)	11,000	10.0
<b>Total</b>	<b>\$ 239,728</b>	<b>\$ 220,800</b>	<b>\$ 205,800</b>	<b>\$ 225,900</b>	<b>9.8</b>	<b>\$ 230,900</b>	<b>2.2</b>

PROGRAM DESCRIPTION:

Facility Operations and Resources focuses on providing a multi-generational civic gathering place that offers active, passive, organized, and drop-in activities and events that benefit the community. During 2013, 190 indoor permits (community center closed 2 months for anticipated flooring project which didn't occur) and 453 outdoor permits for an estimated 15,468 participants compared to 2012, 371 indoor permits and 283 outdoor permits with 26,735

PROGRAM EXPLANATION:

Code 501: Recreation Coordinator 0.50  
**0.50**

Code 510: Part-time personnel to operate the Community Center and park facilities.  
PT Sr. Recreation Leader 2.40  
PT Recreation Leader 1.70  
**4.10**

**DEPARTMENT: Community Services**  
**PROGRAM: Facility Operations and Resources**

Account Code: 001-440

- Code 530: Full and part-time personnel overtime for activities within the division.
  
- Code 550: This division's pro rata share of Employee Benefits costs.
  
- Code 600: Funds budgeted in this code include professional contract services for the following:
  - Facilities security guard contract
  - Staff development
  - Miscellaneous contract services
  
- Code 620: Funds budgeted in this code include full- and part-time personnel training workshops and departmental meetings and trainings for the
  - Annual California Park & Recreation Society (CPRS) Conference
  - CPR and First Aid
  - CPRS District X Recreation Leaders Training Consortium
  - Miscellaneous meetings and trainings
  
- Code 622: Funds budgeted in this code include publications and dues for the following:
  - CPRS membership dues
  - Learning Resources Network (LERN) membership dues
  - Women In Leisure Services Membership Dues
  - Miscellaneous publications and dues
  
- Code 623: Uniforms for full-time and part-time facilities personnel.
  
- Code 654: Funds budgeted in this code include printing costs for the Quarterly La Palma Mosaic.

**DEPARTMENT: Community Services**

**Account Code: 001-440**

**PROGRAM: Facility Operations and Resources**

- Code 705: Funds budgeted in this code include maintenance and repair costs for the following:
  - Monthly fees for cleaning/replacing interior/exterior mats for Community Center facilities
  - Miscellaneous repairs
  
- Code 707: Refrigeration service.
  
- Code 725: Facility small tools.
  
- Code 729: Facility cleaning supplies.
  
- Code 733: Funds budgeted in this code include special departmental supplies for the following:
  - Facility and park equipment and supplies
  - Marketing/Promotional Supplies
  - Miscellaneous supplies
  
- Code 802: Replacement of Community Center furnishings/equipment and park equipment.
  
- Code 977: This division's pro rata share of Liability Insurance and Claims costs.
  
- Code 978: This division's pro rata share of Building Maintenance and Replacement costs.
  
- Code 981: This division's pro rata share of Computer Maintenance costs.

**DEPARTMENT:** Community Services  
**PROGRAM:** Facility Operations and Resources

Account Code: 001-440



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# City of La Palma

**DEPARTMENT:** Community Services  
**PROGRAM:** Facility Operations and Resources

**Account Code: 001-440**

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2012-13 Actual	2013-14 Adopted	2013-14 Amended	2014-15 Adopted	Fiscal Year 2013-14 Amended	2015-16 Estimated	Fiscal Year 2014-15 Adopted
<b>PERSONNEL SERVICES</b>								
501.000	Salaries - Full-time	\$ 55,456	\$ 23,000	\$ 23,000	\$ 26,400	14.8	\$ 27,700	4.9
505.000	Salary Savings Credit	-	(1,100)	(1,100)	-	(100.0)	-	N/A
510.000	Salaries - Part-time	86,056	103,400	88,400	88,400	-	88,400.0	-
530.000	Overtime	652	700	700	1,000	42.9	1,000.0	-
550.000	Employee Benefits	31,728	16,600	16,600	20,000	20.5	22,200.0	11.0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>173,892</b>	<b>142,600</b>	<b>127,600</b>	<b>135,800</b>	<b>6.4</b>	<b>139,300</b>	<b>2.6</b>
<b>MAINTENANCE AND OPERATIONS</b>								
600.000	Professional Contract Services	4,293	4,400	4,400	4,400	-	4,400	-
620.000	Meetings & Training	736	3,300	3,300	2,000	(39.4)	2,000	-
622.000	Publications & Dues	1,140	900	900	1,000	11.1	1,000	-
623.000	Uniforms	-	2,000	2,000	2,200	10.0	2,200	-
654.000	Printing & Reproduction	16,120	18,000	18,000	18,000	-	18,000	-
705.000	Maintenance & Repair Materials	1,779	1,800	1,800	1,800	-	1,800	-
706.000	Maintenance & Repair Services	3,501	-	-	-	N/A	-	N/A
707.000	Maintenance & Repair of Eqpt	128	700	700	700	-	700	-
725.000	Small Tools/Other Equipment	32	110	110	100	(9.1)	100	-
729.000	Janitorial Supplies	-	100	100	100	-	100	-
733.000	Special Departmental Supplies	4,284	4,900	4,900	5,300	8.2	5,300	-

# City of La Palma

**DEPARTMENT:** Community Services  
**PROGRAM:** Facility Operations and Resources

**Account Code: 001-440**

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2012-13	2013-14	2013-14	2014-15	Fiscal Year	2015-16	Fiscal Year
		Actual	Adopted	Amended	Adopted	Amended	Estimated	Adopted
977.000	Liability Insurance & Claims	3,660	5,680	5,680	9,700	70.8	9,900	2.1
978.000	Building Maintenance/Replacmnt	19,700	20,610	20,610	29,000	40.7	29,000	-
981.000	Computer Maintenance	5,000	4,700	4,700	5,800	23.4	6,100	5.2
	<b>TOTAL MAINTENANCE AND OPERATIONS</b>	<b>60,373</b>	<b>67,200</b>	<b>67,200</b>	<b>80,100</b>	<b>19.2</b>	<b>80,600</b>	<b>0.6</b>
	<b>CAPITAL OUTLAY/IMPROVEMENTS</b>							
802.000	Furniture & Fixtures	5,463	11,000	11,000	10,000	(9.1)	11,000	10.0
	<b>TOTAL CAPITAL OUTLAY/IMPROVEMENTS</b>	<b>5,463</b>	<b>11,000</b>	<b>11,000</b>	<b>10,000</b>	<b>(9.1)</b>	<b>11,000</b>	<b>10.0</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 239,728</b>	<b>\$ 220,800</b>	<b>\$ 205,800</b>	<b>\$ 225,900</b>	<b>9.8</b>	<b>230,900</b>	<b>2.2</b>

**DEPARTMENT: Community Services**  
**PROGRAM: Engineering**

**Account Code: 001-301**

	Fiscal Year 2012-13 Actual	Fiscal Year 2013-14 Adopted	Fiscal Year 2013-14 Amended	Fiscal Year 2014-15 Proposed	% Change from Fiscal Year 2013-14 Adopted	Fiscal Year 2015-16 Estimated	% Change from Fiscal Year 2014-15 Adopted
Personnel Services	\$ 28,087	\$ 8,700	\$ 8,700	\$ 9,200	5.7	\$ 9,200	-
Maintenance and Operations	19,727	46,410	36,410	44,900	23.3	45,200	0.7
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
<b>Total</b>	<b>\$ 47,814</b>	<b>\$ 55,110</b>	<b>\$ 45,110</b>	<b>\$ 54,100</b>	<b>19.9</b>	<b>\$ 54,400</b>	<b>0.6</b>

PROGRAM DESCRIPTION:

The Engineering Division is responsible for the engineering functions of the City. Engineering plans submitted by private developers are reviewed and approved as appropriate. Other engineering functions include legal descriptions for boundary adjustments, review of design calculations for construction, drafting of minor plans and specifications for some projects, and project management of Capital Projects.

PROGRAM EXPLANATION:

- Code 501: Engineering Technician 0.10
- Code 550: Funds budgeted in this code include this program's pro rata share of Employee Benefits costs.
- Code 600: Contract City Engineer 0.50  
Miscellaneous design and engineering services.
- Code 620: Meetings and training
- Code 622: Miscellaneous engineering publications.

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**DEPARTMENT: Community Services**  
**PROGRAM: Engineering**

**Account Code: 001-301**

- Code 650: Miscellaneous office supplies and printer toner.
- Code 654: Various engineering printing needs.
- Code 977: Funds budgeted in this code include this program's pro rata share of Liability Insurance and Claims costs.
- Code 978: Funds budgeted in this code includes this program's pro rata share of Building Maintenance and Replacement costs.
- Code 979: Funds budgeted in this code includes this program's pro rata share of Vehicle Maintenance costs.
- Code 980: Funds budgeted in this code includes this program's pro rata share of Vehicle Replacement costs.
- Code 981: Funds budgeted in this code include this program's pro rata share of Computer Maintenance costs.

# City of La Palma

**DEPARTMENT:** Community Services  
**PROGRAM:** Engineering

**Account Code: 001-301**

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2012-13 Actual	2013-14 Adopted	2013-14 Amended	2014-15 Adopted	Fiscal Year 2013-14 Amended	2015-16 Estimated	Fiscal Year 2014-15 Adopted
<b>PERSONNEL SERVICES</b>								
501.000	Salaries - Full-time	\$ 19,166	\$ 6,400	\$ 6,400	\$ 6,400	-	\$ 6,400	-
505.000	Salary Savings Credit	-	(300)	(300)	-	(100.0)	-	N/A
550.000	Employee Benefits	8,921	2,600	2,600	2,800	7.7	2,800	-
	<b>TOTAL PERSONNEL SERVICES</b>	28,087	8,700	8,700	9,200	5.7	9,200	-
<b>MAINTENANCE AND OPERATIONS</b>								
600.000	Professional Contract Services	10,736	36,500	26,500	36,000	35.8	36,000	-
620.000	Meetings & Training	90	500	500	500	-	500	-
622.000	Publications & Dues	301	500	500	500	-	500	-
650.000	Office Supplies	-	300	300	500	66.7	500	-
654.000	Printing & Reproduction	-	200	200	200	-	200	-
977.000	Liability Insurance & Claims	900	1,280	1,280	1,700	32.8	1,700	-
978.000	Building Maintenance/Replacmnt	800	630	630	500	(20.6)	700	40.0
979.000	Vehicle Maintenance	1,700	1,500	1,500	-	(100.0)	-	N/A
980.000	Vehicle Replacement	4,000	4,000	4,000	4,000	-	4,000	-
981.000	Computer Maintenance	1,200	1,000	1,000	1,000	-	1,100	10.0
	<b>TOTAL MAINTENANCE AND OPERATIONS</b>	19,727	46,410	36,410	44,900	23.3	45,200	0.7
	<b>TOTAL EXPENDITURES</b>	\$ 47,814	\$ 55,110	\$ 45,110	\$ 54,100	19.9	\$ 54,400	0.6

**City of La Palma**

**DEPARTMENT:** Community Services  
**PROGRAM:** Engineering

**Account Code:** 001-301

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2012-13 Actual	2013-14 Adopted	2013-14 Amended	2014-15 Adopted	2013-14 Amended	2015-16 Estimated	2014-15 Adopted



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**DEPARTMENT: Community Services**

**Account Code: 001-320**

**PROGRAM: Street Maintenance - Storm Drains**

	Fiscal Year 2012-13 Actual	Fiscal Year 2013-14 Adopted	Fiscal Year 2013-14 Amended	Fiscal Year 2014-15 Adopted	% Change from Fiscal Year 2013-14 Amended	Fiscal Year 2015-16 Estimated	% Change from Fiscal Year 2014-15 Adopted
Personnel Services	\$ 53,381	\$ 58,500	\$ 55,500	\$ 61,700	11.2	\$ 63,600	3.1
Maintenance and Operations	5,023	6,590	6,590	51,700	684.5	51,900	0.4
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
<b>Total</b>	<b>\$ 58,404</b>	<b>\$ 65,090</b>	<b>\$ 62,090</b>	<b>\$ 113,400</b>	<b>82.6</b>	<b>\$ 115,500</b>	<b>1.9</b>

PROGRAM DESCRIPTION:

This program is responsible for the maintenance and repair of the City's 4.88 miles of storm drains, varying in size from 12 inches to 60 inches in diameter, and 205 catch basins. Responsibility includes cleaning the drains several times a year plus special patrols and cleanings during the rainy season.

PROGRAM EXPLANATION:

Code 501:	Maintenance Supervisor	0.20
	Maintenance Worker (2)	0.60
		<b>0.80</b>

Code 530: Provides for personnel overtime during rainy season NPDES call-outs.

Code 550: Funds budgeted in this code include this program's pro rata share of Employee Benefits costs.

**DEPARTMENT:** Community Services  
**PROGRAM:** Street Maintenance - Storm Drains

**Account Code:** 001-320

Code 600: Funds budgeted in this code include contract services for the following:

- Repair of Storm Drains
- County Waste Discharge Requirement (WDR) Fees
- Citywide Catch Basin Stenciling
- NPDES Fee Share to County
- FOG Program Management
- County NPDES Clean-Up Services
- State Water Resources Control Board Fees
- California Integrated Waste System Fees
- Engineering Services

Code 620: Meetings and training for NPDES

Code 705: Purchase of necessary materials to maintain storm drains and catch basins.

Code 977: Funds budgeted in this code include this program's pro rata share of Liability Insurance and Claims costs.

Code 978: Funds budgeted in this code include this program's pro rata share of Building Maintenance and Replacement costs.

Code 980: Funds budgeted in this code include this program's pro rata share of the Vehicle Replacement costs.

Code 981: Funds budgeted in this code include this program's pro rata share of Computer Maintenance costs.

# City of La Palma

**DEPARTMENT: Community Services**

**Account Code: 001-320**

**PROGRAM: Street Maintenance - Storm Drains**

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2012-13 Actual	2013-14 Adopted	2013-14 Amended	2014-15 Adopted	Fiscal Year 2013-14 Amended	2015-16 Estimated	Fiscal Year 2014-15 Adopted
<b>PERSONNEL SERVICES</b>								
501.000	Salaries - Full-time	\$ 36,354	\$ 41,900	\$ 38,900	\$ 41,400	6.4	\$ 42,600	2.9
505.000	Salary Savings Credit	-	(1,700)	(1,700)	-	(100.0)	-	N/A
530.000	Overtime	473	2,200	2,200	2,200	-	2,200	-
550.000	Employee Benefits	16,554	16,100	16,100	18,100	12.4	18,800	3.9
	<b>TOTAL PERSONNEL SERVICES</b>	<b>53,381</b>	<b>58,500</b>	<b>55,500</b>	<b>61,700</b>	<b>11.2</b>	<b>63,600</b>	<b>3.1</b>
<b>MAINTENANCE AND OPERATIONS</b>								
600.000	Professional Contract Services	1,521	3,000	3,000	46,100	1,436.7	46,100	-
620.000	Meetings & Training	-	-	-	500	N/A	500	-
705.000	Maintenance & Repair Materials	182	500	500	1,000	100.0	1,000	-
977.000	Liability Insurance & Claims	1,020	1,360	1,360	2,100	54.4	2,200	4.8
978.000	Building Maintenance/Replacmnt	900	630	630	700	11.1	800	14.3
981.000	Computer Maintenance	1,400	1,100	1,100	1,300	18.2	1,300	-
	<b>TOTAL MAINTENANCE AND OPERATIONS</b>	<b>5,023</b>	<b>6,590</b>	<b>6,590</b>	<b>51,700</b>	<b>684.5</b>	<b>51,900</b>	<b>0.4</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 58,404</b>	<b>\$ 65,090</b>	<b>\$ 62,090</b>	<b>\$ 113,400</b>	<b>82.6</b>	<b>\$ 115,500</b>	<b>1.9</b>

**DEPARTMENT:** Community Services  
**PROGRAM:** Street Maintenance - Storm Drains

Account Code: 001-320



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**DEPARTMENT: Community Services**

Account Code: 001-321

**PROGRAM: Street Maintenance - Block Walls**

	Fiscal Year 2012-13 Actual	Fiscal Year 2013-14 Adopted	Fiscal Year 2013-14 Amended	Fiscal Year 2014-15 Adopted	% Change from Fiscal Year 2013-14 Amended	Fiscal Year 2015-16 Estimated	% Change from Fiscal Year 2014-15 Adopted
Personnel Services	\$ 33,685	\$ 34,700	\$ 32,000	\$ 35,900	12.2	\$ 37,200	3.6
Maintenance and Operations	2,871	2,410	2,410	11,300	368.9	11,500	1.8
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
<b>Total</b>	<b>\$ 36,556</b>	<b>\$ 37,110</b>	<b>\$ 34,410</b>	<b>\$ 47,200</b>	<b>37.2</b>	<b>\$ 48,700</b>	<b>3.2</b>

PROGRAM DESCRIPTION:

This program is for the maintenance of arterial walls. This includes the landscape maintenance, as well as sandblasting and waterblasting removal of approximately 200,000 square feet of graffiti annually. The program also provides for maintenance of block walls.

PROGRAM EXPLANATION:

Code 501:	Maintenance Supervisor	0.10
	Maintenance Worker (2)	0.40
		<u>0.50</u>

Code 530: Provides for personnel overtime for graffiti call-out.

Code 550: Funds budgeted in this code include this program's pro rata share of Employee Benefits costs.

Code 600: Quarterly vine trimming on La Palma Avenue

**DEPARTMENT: Community Services**

**Account Code: 001-321**

**PROGRAM: Street Maintenance - Block Walls**

- Code 705: Maintenance of arterial walls including graffiti removal, painting, and landscaping.
- Code 707: Maintenance and repair of equipment used to work on block walls.
- Code 725: Small tools and other equipment used for block wall maintenance and graffiti removal.
- Code 977: Funds budgeted in this code include this program's pro rata share of Liability Insurance and Claims costs.
- Code 978: Funds budgeted in this code include this program's pro rata share of Building Maintenance and Replacement costs.
- Code 981: Funds budgeted in this code include this program's pro rata share of Computer Maintenance costs.

# City of La Palma

**DEPARTMENT: Community Services**

**Account Code: 001-321**

**PROGRAM: Street Maintenance - Block Walls**

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2012-13 Actual	2013-14 Adopted	2013-14 Amended	2014-15 Adopted	Fiscal Year 2013-14 Amended	2015-16 Estimated	Fiscal Year 2014-15 Adopted
<b>PERSONNEL SERVICES</b>								
501.000	Salaries - Full-time	\$ 23,112	\$ 25,800	\$ 23,100	\$ 24,800	7.4	\$ 25,700	3.6
505.000	Salary Savings Credit	-	(1,000)	(1,000)	-	(100.0)	-	N/A
530.000	Overtime	-	200	200	200	-	200	-
550.000	Employee Benefits	10,573	9,700	9,700	10,900	12.4	11,300	3.7
	<b>TOTAL PERSONNEL SERVICES</b>	<b>33,685</b>	<b>34,700</b>	<b>32,000</b>	<b>35,900</b>	<b>12.2</b>	<b>37,200</b>	<b>3.6</b>
<b>MAINTENANCE AND OPERATIONS</b>								
600.000	Professional Contract Services	-	-	-	6,800	N/A	6,800	-
705.000	Maintenance & Repair Materials	869	500	500	1,000	100.0	1,000	-
707.000	Maintenance & Repair of Eqpt	122	300	300	300	-	300	-
977.000	Liability Insurance & Claims	480	640	640	1,700	165.6	1,700	-
978.000	Building Maintenance/Replacmnt	400	270	270	500	85.2	700	40.0
979.000	Vehicle Maintenance	300	200	200	-	(100.0)	-	N/A
981.000	Computer Maintenance	700	500	500	1,000	100.0	1,000	-
	<b>TOTAL MAINTENANCE AND OPERATIONS</b>	<b>2,871</b>	<b>2,410</b>	<b>2,410</b>	<b>11,300</b>	<b>368.9</b>	<b>11,500</b>	<b>1.8</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 36,556</b>	<b>\$ 37,110</b>	<b>\$ 34,410</b>	<b>\$ 47,200</b>	<b>37.2</b>	<b>\$ 48,700</b>	<b>3.2</b>

**DEPARTMENT:** Community Services  
**PROGRAM:** Street Maintenance - Block Walls

Account Code: 001-321



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**DEPARTMENT: Community Services**

**Account Code: 001-322**

**PROGRAM: Street Maintenance - Concrete**

	Fiscal Year 2012-13 Actual	Fiscal Year 2013-14 Adopted	Fiscal Year 2013-14 Amended	Fiscal Year 2014-15 Adopted	% Change from Fiscal Year 2013-14 Amended	Fiscal Year 2015-16 Estimated	% Change from Fiscal Year 2014-15 Adopted
Personnel Services	\$ 23,114	\$ 27,400	\$ 22,700	\$ 23,900	5.3	\$ 25,200	5.4
Maintenance and Operations	1,845	3,410	3,410	3,200	(6.2)	3,400	6.3
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
<b>Total</b>	<b>\$ 24,959</b>	<b>\$ 30,810</b>	<b>\$ 26,110</b>	<b>\$ 27,100</b>	<b>3.8</b>	<b>\$ 28,600</b>	<b>5.5</b>

PROGRAM DESCRIPTION:

This program is responsible for the maintenance, repair, and replacement of the concrete sidewalks, cross gutters, curbs, and gutters throughout the City. The majority of large repair and replacement of concrete is completed by contract under the Capital Improvement Plan (CIP).

PROGRAM EXPLANATION:

- Code 501: Maintenance Worker (2) 0.40
- Code 550: Funds budgeted in this code include this program’s pro rata share of Employee Benefits costs.
- Code 705: Accelerated repair of lifted sidewalks of a minor nature and material cost for concrete work performed by the City.
- Code 707: Maintenance and repair of equipment.
- Code 725: Small tool purchases for concrete work. Tools to be purchased are: tamper/roller, hand edger floats, battery operated drill motor, miscellaneous hand tools, rake booms, loppers, saws, shears, and banding tools for sign replacements and installation. Purchase of a replacement concrete scarifier to remove tripping hazards

**DEPARTMENT: Community Services**

**Account Code: 001-322**

**PROGRAM: Street Maintenance - Concrete**

Code 977: Funds budgeted in this code include this program's pro rata share of Liability Insurance and Claims costs.

Code 978: Funds budgeted in this code include this program's pro rata share of Building Maintenance and Replacement costs.

Code 981: Funds budgeted in this code include this program's pro rata share of Computer Maintenance costs.

# City of La Palma

**DEPARTMENT: Community Services**

**Account Code: 001-322**

**PROGRAM: Street Maintenance - Concrete**

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2012-13 Actual	2013-14 Adopted	2013-14 Amended	2014-15 Adopted	Fiscal Year 2013-14 Amended	2015-16 Estimated	Fiscal Year 2014-15 Adopted
<b>PERSONNEL SERVICES</b>								
501.000	Salaries - Full-time	\$ 15,898	\$ 20,100	\$ 15,400	\$ 16,600	7.8	\$ 17,500	5.4
505.000	Salary Savings Credit	-	(900)	(900)	-	(100.0)	-	N/A
530.000	Overtime	-	-	-	-	N/A	-	N/A
550.000	Employee Benefits	7,216	8,200	8,200	7,300	(11.0)	7,700	5.5
	<b>TOTAL PERSONNEL SERVICES</b>	23,114	27,400	22,700	23,900	5.3	25,200	5.4
<b>MAINTENANCE AND OPERATIONS</b>								
600.000	Professional Contract Services	-	-	-	-	N/A	-	N/A
620.000	Meetings & Training	-	-	-	-	N/A	-	N/A
705.000	Maintenance & Repair Materials	-	1,500	1,500	500	(66.7)	500	-
707.000	Maintenance & Repair Equipment	-	-	-	500	N/A	500	-
725.000	Small Tools/Other Equipment	365	500	500	500	-	500	-
977.000	Liability Insurance & Claims	480	640	640	900	40.6	900	-
978.000	Building Maintenance/Replacment	400	270	270	300	11.1	400	33.3
979.000	Vehicle Maintenance	-	-	-	-	N/A	-	N/A
981.000	Computer Maintenance	600	500	500	500	-	600	20.0
	<b>TOTAL MAINTENANCE</b>	1,845	3,410	3,410	3,200	(6.2)	3,400	6.3
	<b>TOTAL EXPENDITURES</b>	\$ 24,959	\$ 30,810	\$ 26,110	\$ 27,100	3.8	\$ 28,600	5.5

**DEPARTMENT:** Community Services  
**PROGRAM:** Street Maintenance - Concrete

Account Code: 001-322



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**DEPARTMENT: Community Services**

**Account Code: 001-341**

**PROGRAM: Parks Maintenance**

	Fiscal Year 2012-13 Actual	Fiscal Year 2013-14 Adopted	Fiscal Year 2013-14 Amended	Fiscal Year 2014-15 Adopted	% Change from Fiscal Year 2013-14 Amended	Fiscal Year 2015-16 Estimated	% Change from Fiscal Year 2014-15 Adopted
Personnel Services	\$ 6,066	\$ 5,000	\$ 7,000	\$ 500	(92.9)	\$ 500	-
Maintenance and Operations	160,269	152,930	153,330	161,100	5.1	164,430	2.1
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
<b>Total</b>	<b>\$ 166,335</b>	<b>\$ 157,930</b>	<b>\$ 160,330</b>	<b>\$ 161,600</b>	<b>0.8</b>	<b>\$ 164,930</b>	<b>2.1</b>

PROGRAM DESCRIPTION:

This program is responsible for the maintenance of Central Park (6.2 acres), the Edison Right-of-Way (24.5 acres), El Rancho Verde Park (2.0 acres), and Denni Street Mini-Park (0.30 acres). There are a total of 1,572 trees in these parks that are maintained by the City.

PROGRAM EXPLANATION:

Code 530: Overtime for Park call outs and activities,

**DEPARTMENT: Community Services**

**Account Code: 001-341**

**PROGRAM: Parks Maintenance**

- Code 600: Funds budgeted in this code include contract service for the following:
- Mowing services:
    - Southern California Edison Right-of Way
    - Central Park
    - City Hall and Police Department
    - City Yard
    - Walker Well
    - Moody Street Well
    - Denni Street
  - Gopher control
  - Miscellaneous services
- Code 620: Irrigation and park maintenance training, playground, pesticide, and Class B license training.
- Code 622: Funds budgeted in this code include dues for the following:
- Playground Safety Inspector Certification
  - Pesticide Regulation License
  - PAPA Dues
- Code 693: Charges for electric energy for maintenance of parks and the Edison Right-of-Way.
- Code 703: Cost to lease Edison Right-of-Way.

**DEPARTMENT: Community Services**

**Account Code: 001-341**

**PROGRAM: Parks Maintenance**

Code 705: Funds budgeted in this code include maintenance and repair materials for the following:

Drinking Fountain Repairs

Grass Seed, Fertilizer, Herbicides, and Pesticides

Tiny Tot Sand Box Sand

Code 707: Maintenance and repair of park equipment.

Code 725: Miscellaneous purchases of tools for parks maintenance.(i.e. hand tools and weed eater)

Code 733: Dog Waste Bags for Edison Right-of-Way.

Code 977: Funds budgeted in this code include this program's pro rata share of Liability Insurance and Claims costs.

Code 978: Funds budgeted in this code include this program's pro rata share of Building Maintenance and Replacement costs.

Code 980: Funds budgeted in this code includes this program's pro rata share of Vehicle Replacement costs.

Code 981: Funds budgeted in this code includes this program's pro rata share of Computer Maintenance costs.

# City of La Palma

**DEPARTMENT: Community Services**

**Account Code: 001-341**

**PROGRAM: Parks Maintenance**

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2012-13 Actual	2013-14 Adopted	2013-14 Amended	2014-15 Adopted	2013-14 Amended	2015-16 Estimated	2014-15 Adopted
<b>PERSONNEL SERVICES</b>								
530.000	Overtime	6,066	5,000	7,000	\$ 500	(92.9)	\$ 500	-
	<b>TOTAL PERSONNEL SERVICES</b>	6,066	5,000	7,000	500	(92.9)	500	-
<b>MAINTENANCE AND OPERATIONS</b>								
600.000	Professional Contract Services	60,570	58,300	58,300	58,300	-	58,300	-
620.000	Meetings & Training	2,230	900	900	1,500	66.7	1,500	-
622.000	Publications & Dues	240	200	200	800	300.0	640	(20.0)
693.000	Electric	45,985	42,000	42,000	47,800	13.8	50,190	5.0
703.000	Property Leases	17,276	17,300	17,700	17,300	(2.3)	17,300	-
705.000	Maintenance & Repair Materials	7,658	7,000	7,000	7,000	-	7,000	-
707.000	Maintenance & Repair of Eqpt	507	1,000	1,000	1,000	-	1,000	-
725.000	Small Tools/Other Equipment	523	500	500	1,000	100.0	1,000	-
733.000	Special Department Supplies	-	-	-	3,500	N/A	3,500	-
977.000	Liability Insurance & Claims	2,580	3,840	3,840	7,800	103.1	8,000	2.6
978.000	Building Maintenance/Replacmnt	2,200	1,890	1,890	2,400	27.0	3,100	29.2
979.000	Vehicle Maintenance	9,000	8,800	8,800	-	(100.0)	-	N/A
980.000	Vehicle Replacement	8,000	8,000	8,000	8,000	-	8,000	-
981.000	Computer Maintenance	3,500	3,200	3,200	4,700	46.9	4,900	4.3
	<b>TOTAL MAINTENANCE AND OPERATIONS</b>	160,269	152,930	153,330	161,100	5.1	164,430	2.1
	<b>TOTAL EXPENDITURES</b>	\$ 166,335	\$ 157,930	\$ 160,330	\$ 161,600	0.8	\$ 164,930	2.1

**DEPARTMENT: Community Services**

**Account Code: 001-342**

**PROGRAM: City Trees and Street Medians**

	Fiscal Year 2012-13 Actual	Fiscal Year 2013-14 Adopted	Fiscal Year 2013-14 Amended	Fiscal Year 2014-15 Adopted	% Change from Fiscal Year 2013-14 Amended	Fiscal Year 2015-16 Estimated	% Change from Fiscal Year 2014-15 Adopted
Personnel Services	\$ 19,787	\$ 29,800	\$ 26,450	\$ 33,200	25.5	\$ 34,300	3.3
Maintenance and Operations	61,297	64,620	64,620	70,440	9.0	70,940	0.7
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
<b>Total</b>	<b>\$ 81,084</b>	<b>\$ 94,420</b>	<b>\$ 91,070</b>	<b>\$ 103,640</b>	<b>13.8</b>	<b>\$ 105,240</b>	<b>1.5</b>

PROGRAM DESCRIPTION:

This program is responsible for the maintenance of the landscaping for the street medians (3.17 acres) and City trees (1,572) throughout the City.

PROGRAM EXPLANATION:

- Code 501: Salaries - Full time.  
Lead Maintenance Worker 0.40
- Code 530: Required overtime for call outs and activities.
- Code 550: Funds budgeted in this code include this program's pro rata share of Employee Benefits costs.

**DEPARTMENT: Community Services**

**Account Code: 001-342**

**PROGRAM: City Trees and Street Medians**

- Code 600: Funds budgeted in this code include contract services for the following:
  - Mowing of medians:
    - La Palma Avenue
    - Moody Street
    - Walker Street
    - Orangethorpe Avenue
    - Valley View Street
    - Houston Avenue
  - Gopher Control
  - Miscellaneous services
  
- Code 623: Purchases of uniforms.
  
- Code 693: Electric utility charges.
  
- Code 705: Funds budgeted in this code include maintenance and repair materials for such items as the replacement of dead and missing plants in planters, fertilizer, and herbicide.
  
- Code 707: Miscellaneous supplies used in routine maintenance or repair of medians.
  
- Code 725: Purchase of cones, traffic control signs, and basic landscaping tools.
  
- Code 742: Funds budgeted in this code include street tree maintenance and replacement for the following:
  - Trim City-owned trees in parks, streets, and medians (4 year cycle)
  - Replacement of dead or damaged trees

**DEPARTMENT: Community Services**

**Account Code: 001-342**

**PROGRAM: City Trees and Street Medians**

Code 977: Funds budgeted in this code include this program’s pro rata share of Liability Insurance and Claims costs.

Code 978: Funds budgeted in this code include this program’s pro rata share of Building Maintenance and Replacement costs.

Code 980: Funds budgeted in this code include this program’s pro rata share of Vehicle Replacement costs.

Code 981: Funds budgeted in this code include this program's pro rata share of a Computer Maintenance costs.

# City of La Palma

**DEPARTMENT: Community Services**

**Account Code: 001-342**

**PROGRAM: City Trees and Street Medians**

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2012-13 Actual	2013-14 Adopted	2013-14 Amended	2014-15 Adopted	Fiscal Year 2013-14 Amended	2015-16 Estimated	Fiscal Year 2014-15 Adopted
<b>PERSONNEL SERVICES</b>								
501.000	Salaries - Full-time	\$ 13,258	\$ 21,500	\$ 18,150	\$ 22,800	25.6	\$ 23,500	3.1
505.000	Salary Savings Credit	-	(900)	(900)	-	(100.0)	-	N/A
530.000	Overtime	356	400	400	400	-	400	-
550.000	Employee Benefits	6,173	8,800	8,800	10,000	13.6	10,400	4.0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>19,787</b>	<b>29,800</b>	<b>26,450</b>	<b>33,200</b>	<b>25.5</b>	<b>34,300</b>	<b>3.3</b>
<b>MAINTENANCE AND OPERATIONS</b>								
600.000	Professional Contract Services	30,437	32,000	32,000	32,000	-	32,000	-
623.000	Uniforms	1,497	2,500	2,500	2,500	-	2,500	-
693.000	Electric	2,478	2,500	2,500	2,940	17.6	2,940	-
705.000	Maintenance & Repair Materials	1,982	4,000	4,000	2,800	(30.0)	2,800	-
707.000	Maintenance & Repair of Eqpt	-	300	300	500	66.7	500	-
725.000	Small Tools/Other Equipment	655	500	500	500	-	500	-
742.000	Street Tree Replacement	16,788	15,000	15,000	20,000	33.3	20,000	-
977.000	Liability Insurance & Claims	1,260	2,080	2,080	3,700	77.9	3,800	2.7
978.000	Building Maintenance/Replacmnt	1,100	990	990	1,200	21.2	1,500	25.0
979.000	Vehicle Maintenance	1,400	1,050	1,050	-	(100.0)	-	N/A
980.000	Vehicle Replacement	2,000	2,000	2,000	2,000	-	2,000	-
981.000	Computer Maintenance	1,700	1,700	1,700	2,300	35.3	2,400	4.3
	<b>TOTAL MAINTENANCE AND OPERATIONS</b>	<b>61,297</b>	<b>64,620</b>	<b>64,620</b>	<b>70,440</b>	<b>9.0</b>	<b>70,940</b>	<b>0.7</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 81,084</b>	<b>\$ 94,420</b>	<b>\$ 91,070</b>	<b>\$ 103,640</b>	<b>13.8</b>	<b>\$ 105,240</b>	<b>1.5</b>

**DEPARTMENT: Community Services**  
**PROGRAM: Street Lighting**

**Account Code: 001-343**

	Fiscal Year 2012-13 Actual	Fiscal Year 2013-14 Adopted	Fiscal Year 2013-14 Amended	Fiscal Year 2014-15 Adopted	% Change from Fiscal Year 2013-14 Amended	Fiscal Year 2015-16 Estimated	% Change from Fiscal Year 2014-15 Adopted
Personnel Services	\$ 18,898	\$ -	\$ -	\$ -	N/A	\$ -	N/A
Maintenance and Operations	153,096	140,340	140,340	160,100	14.1	168,375	5.2
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
<b>Total</b>	<b>\$ 171,994</b>	<b>\$ 140,340</b>	<b>\$ 140,340</b>	<b>\$ 160,100</b>	<b>14.1</b>	<b>\$ 168,375</b>	<b>5.2</b>

PROGRAM DESCRIPTION:

Provides for the operation of over 900 street lights on all streets in the City.

PROGRAM EXPLANATION:

- Code 693: Electric utility charges for City's streetlights.
- Code 977: Funds budgeted in this code includes this program's pro rata share of Liability Insurance and Claims costs.
- Code 978: Funds budgeted in this code includes this program's pro rata share of Building Maintenance and Replacement costs.
- Code 981: Funds budgeted in this code includes this program's pro rata share of Computer Maintenance costs.

# City of La Palma

**DEPARTMENT: Community Services**

**Account Code: 001-343**

**PROGRAM: Street Lighting**

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2012-13 Actual	2013-14 Adopted	2013-14 Amended	2014-15 Adopted	Fiscal Year 2013-14 Amended	2015-16 Estimated	Fiscal Year 2014-15 Adopted
<b>PERSONNEL SERVICES</b>								
501.000	Salaries - Full-time	\$ 12,894	\$ -	\$ -	\$ -	N/A	\$ -	N/A
550.000	Employee Benefits	6,004	-	-	-	N/A	-	N/A
	<b>TOTAL PERSONNEL SERVICES</b>	18,898	-	-	-	N/A	-	N/A
<b>MAINTENANCE AND OPERATIONS</b>								
693.000	Electric	143,176	130,000	130,000	143,500	10.4	150,675	5.0
977.000	Liability Insurance & Claims	3,120	4,480	4,480	8,700	94.2	8,800	1.1
978.000	Building Maintenance/Replacmnt	2,600	2,160	2,160	2,700	25.0	3,400	25.9
981.000	Computer Maintenance	4,200	3,700	3,700	5,200	40.5	5,500	5.8
	<b>TOTAL MAINTENANCE AND OPERATIONS</b>	153,096	140,340	140,340	160,100	14.1	168,375	5.2
	<b>TOTAL EXPENDITURES</b>	\$ 171,994	\$ 140,340	\$ 140,340	\$ 160,100	14.1	\$ 168,375	5.2



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