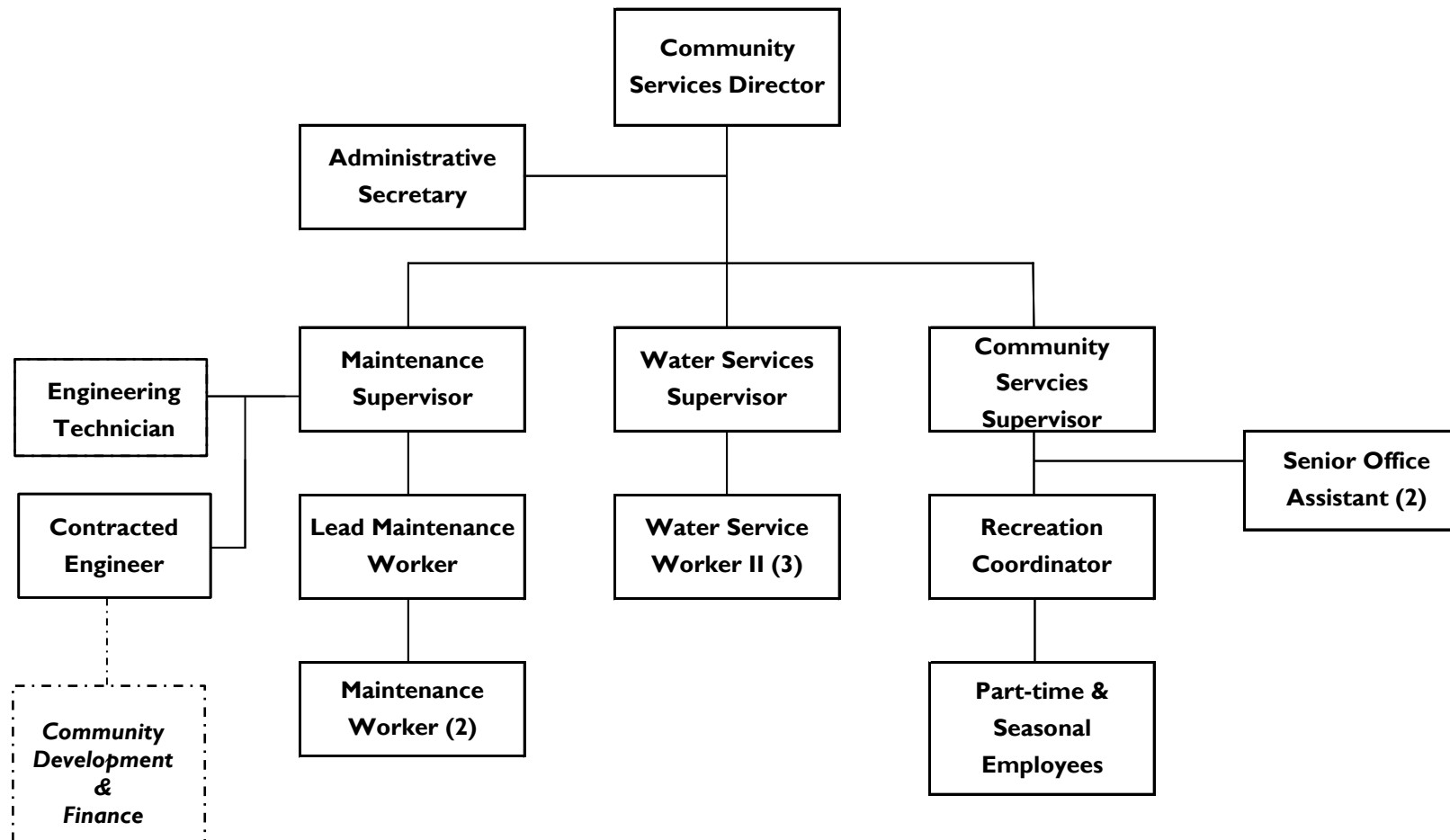


Community Services



**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 ESTIMATED</u>
Community Services Director	0.00	0.00	0.60	0.60
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
	11.25	9.25	7.30	7.30

**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 ESTIMATED</u>
Community Services Director	0.00	0.00	0.40	0.40
Public Works Director / City Engineer	0.55	0.55	0.00	0.00
Recreation & Comm. Services Director	0.00	0.00	0.00	0.00
Community Services Supervisor	0.00	0.00	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
Recreation Coordinator	0.00	0.00	0.00	0.00
Recreation Specialist	0.00	0.00	0.00	0.00
Management Aide	0.00	0.00	0.00	0.00
Administrative Secretary	0.50	0.50	0.50	0.50
Sr. Office Assistant	0.00	0.00	0.00	0.00
	<u>7.75</u>	<u>7.75</u>	<u>7.70</u>	<u>7.70</u>
TOTAL FTE:	<u>19.00</u>	<u>17.00</u>	<u>15.00</u>	<u>15.00</u>

Department Description and Functions

Community Services

Administration

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
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

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.

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.

Department Description and Functions

Community Services

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 at The Hub.

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.

Department Description and Functions
Community Services



THIS PAGE INTENTIONALLY LEFT BLANK

Performance Indicators

Community Services

Performance Measure	FY 2013-14 Target / Baseline	Vision Values	City Council / Management Goals / Objectives
Respond to and eradicate 95% of graffiti complaints within 72 hours of receiving notice	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	Minimum 1	Vision	Balance Budget
Minimize Annual Utility Rate Increases to less than or equal to 3%	3% maximum increase	Security	Balance Budget
Continuously improve the overall pavement condition Citywide and minimize claims to the City due to damaged infrastructure	Minimum Overall PCI = 78	Pride and Ownership	Maintain High Public Safety Level
Increase Number of Volunteer Hours	Increase by 15%	Pride & Ownership	Communication / Engagement
Increase number of facility rentals.	Increase by 10%	Opportunity	Family Maintain Quality of Life
Increase the number of participants for water safety and fitness classes.	Increase by 15%	Public Safety	Security
Implement Customer Satisfaction Survey for programs and facilities.	85% Satisfaction Rate	Family	Maintain Quality of Life

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

Customer Satisfaction Survey - Implementing this tool for all interactions with the Department will measure how satisfied customers are with their overall experience. Establishing a satisfaction baseline will enable staff to focus on areas of concern and create positive experiences for all customers.

Performance Indicators
Community Services



THIS PAGE INTENTIONALLY LEFT BLANK

Community Services

Summary of Departmental Expenditures by Program:

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2012-13 Projected	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Projected	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Adopted
Administration - Recreation & Comm Serv	\$ 374,984	\$ 429,800	\$ 369,200	\$ 366,000	\$ -	-100.0%	\$ -	-100.0%
Administration - Public Works	220,687	160,300	158,200	166,100	-	-100.0%	-	-100.0%
Administration - Community Services	-	-	-	-	395,650		408,750	
Youth and Family Services	343,510	367,380	332,010	312,700	268,460	-14.1%	271,500	-13.2%
Neighborhood and Community Services	191,166	242,400	218,240	215,300	186,980	-13.2%	190,240	-11.6%
Health and Wellness	177,451	160,740	155,380	157,400	135,900	-13.7%	136,880	-13.0%
Facility Operations and Resources	298,334	289,080	264,550	246,100	220,800	-10.3%	225,560	-8.3%
Engineering	72,818	40,300	40,200	38,100	55,110	44.6%	55,310	45.2%
Streets Maintenance	144,458	128,380	128,280	121,500	133,010	9.5%	139,190	14.6%
Parks Maintenance	164,100	159,540	159,480	160,800	157,930	-1.8%	158,090	-1.7%
Street Trees, Medians and Lighting	264,483	265,780	265,780	248,100	234,760	-5.4%	235,800	-5.0%
Total Departmental Expenditures	\$ 2,251,991	\$ 2,243,700	\$ 2,091,320	\$ 2,032,100	\$ 1,788,600	-12.0%	\$ 1,821,320	-10.4%

Summary of Departmental Expenditures by Category:

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2012-13 Projected	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Projected	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Adopted
Personnel Services	1,218,280	1,237,500	1,134,360	1,099,600	853,200	-22.4%	884,400	3.7%
Maintenance and Operations	1,016,410	991,200	945,960	929,500	924,400	-0.5%	925,920	0.2%
Capital Outlay/Improvements	17,301	15,000	11,000	3,000	11,000	N/A	11,000	0.0%
Total Departmental Expenditures	\$ 2,251,991	\$ 2,243,700	\$ 2,091,320	\$ 2,032,100	\$ 1,788,600	-12.0%	\$ 1,821,320	1.8%

DEPARTMENT: Community Services

Account Code: 001-400

PROGRAM: Administration

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Amended	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
Personnel Services	\$ 416,036	\$ 468,800	\$ 411,100	\$ 275,100	(33.1)	\$ 287,800	4.6
Maintenance and Operations	179,635	121,300	116,300	120,550	3.7	120,950	0.3
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 595,671	\$ 590,100	\$ 527,400	\$ 395,650	(25.0)	\$ 408,750	3.3

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. Estimated revenue for FY 2013/14 is \$40,000.

PROGRAM EXPLANATION:

Code 501:	Community Services Director	0.60
	Administrative Secretary	0.50
	Senior Office Assistant	2.00
		3.10

Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).

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

DEPARTMENT: Community Services

Account Code: 001-400

PROGRAM: Administration

- 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 for the following:
 - Miscellaneous meetings and training for Director and Senior Office Assistants

- Code 622: Funds budgeted in this code include publications and dues for the following:
 - 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).

DEPARTMENT: Community Services

Account Code: 001-400

PROGRAM: Administration

- Code 654: Printing of departmental envelopes, letterhead, business cards, and office and facility forms.
- Code 691: Monthly departmental cell phone charges/stipends, 4 total: 2-staff, 2-off site programs.
- Code 733: Miscellaneous special departmental supplies, including meeting supplies, film processing, etc.
- 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



THIS PAGE INTENTIONALLY LEFT BLANK

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
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	Fiscal Year 2012-13 Amended	2014-15 Estimated	Fiscal Year 2013-14 Proposed
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 284,117	\$ 332,100	\$ 290,300	\$ 202,000	(30.4)	\$ 205,700	1.8
505.000	Salary Savings Credit	-	(14,700)	(14,700)	\$ (8,500)	(42.2)	\$ (8,900)	4.7
530.000	Overtime	700	800	800	\$ 300	(62.5)	\$ 300	-
550.000	Employee Benefits	131,219	150,600	134,700	\$ 81,300	(39.6)	\$ 90,700	11.6
	TOTAL PERSONNEL SERVICES	<u>416,036</u>	<u>468,800</u>	<u>411,100</u>	<u>275,100</u>	(33.1)	<u>287,800</u>	4.6
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	30,975	29,400	28,400	28,400	-	28,400	-
604.000	Computer Software Support	3,533	3,400	3,400	3,600	5.9	3,600	-
619.440	Bank Service Charges	5,109	3,500	3,500	3,000	(14.3)	3,000	-
619.460	Rec Online Charges	2,957	3,000	3,000	3,500	16.7	3,500	-
620.000	Meetings & Training	3,609	5,000	1,500	2,500	66.7	2,500	-
621.000	Mileage Reimbmnt/Auto Allow	-	200	200	-	(100.0)	-	N/A
622.000	Publications & Dues	949	1,300	1,300	1,300	-	1,300	-
623.000	Uniforms	-	-	-	-	-	-	-
650.000	Office Supplies	5,191	7,000	7,000	5,500	(21.4)	5,500	-
654.000	Printing & Reproduction	2,409	1,300	1,300	1,300	-	1,300	-

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
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
691.000	Communications	4,343	3,500	3,500	3,300	(5.7)	3,300	-
694.000	Misc. Expense	55,535	-	-	-		-	
733.000	Special Departmental Supplies	4	1,000	500	100	(80.0)	100	-
740.000	Other Awards	121	200	200	200	-	200	-
977.000	Liability Insurance & Claims	5,600	6,600	6,600	11,280	70.9	11,680	3.5
978.000	Building Maintenance/Replacmnt	27,900	25,900	25,900	25,470	(1.7)	25,470	-
979.000	Vehicle Maintenance	10,000	11,200	11,200	11,800	5.4	11,800	-
980.000	Vehicle Replacement	7,000	10,000	10,000	10,000	-	10,000	-
981.000	Computer Maintenance	14,400	8,800	8,800	9,300	5.7	9,300	-
	TOTAL MAINTENANCE AND OPERATIONS	179,635	121,300	116,300	120,550	3.7	120,950	0.3
	TOTAL EXPENDITURES	<u>\$ 595,671</u>	<u>\$ 590,100</u>	<u>\$ 527,400</u>	<u>\$ 395,650</u>	(25.0)	<u>\$ 408,750</u>	3.3

DEPARTMENT: Community Services
PROGRAM: Youth and Family Services

Account Code: 001-410

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Amended	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
Personnel Services	\$ 234,010	\$ 249,300	\$ 221,990	\$ 169,900	(23.5)	\$ 172,700	1.6
Maintenance and Operations	109,500	118,080	110,020	98,560	(10.4)	98,800	0.2
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 343,510	\$ 367,380	\$ 332,010	\$ 268,460	(19.1)	\$ 271,500	1.1

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.

	2012 Annual Participants	Fiscal Year 2013-14 Proposed				Fiscal Year 2014-15 Estimated			
		Personnel Services	Maintenance & Operations	Revenue	Total	Personnel Services	Maintenance & Operations	Revenue	Total
Pre-School:									
Tiny Tots - 6 sessions of 3x or 2x/week	326	\$ 35,100	\$ 3,200	\$ (28,000)	10,300	\$ 35,600	\$ 3,200	\$ (28,000)	10,800
K-6:									
Contracted Sports (Pee Wees & Basketball)	154	4,700	1,700	0*	6,400	4,700	1,700	0*	6,400
Fit-N-Fun -after school 3 days/week @ 3 schools	420	60,800	12,000	0	72,800	61,300	12,100	0	73,400
Day Camps - Spring & Summer/11 weeks	917	35,000	67,000	(82,000)	20,000	35,500	67,100	(82,000)	20,600
Middle School/Young Adult:									
Teen Special Events	2,250	11,400	7,800	(9,000)	10,200	11,900	7,800	(9,000)	10,700
Summer Volunteers - Day Camp	20	7,300	2,700	0	10,000	7,300	2,700	0	10,000
Division Administration		15,100	4,160	0	19,260	16,100	4,200	0	20,300
Total	4,087	\$ 169,400	\$ 98,560	\$(119,000)	\$ 148,960	\$ 172,400	\$ 98,800	\$(119,000)	\$ 152,200

*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>
		0.64

Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).

Code 510: Part-time personnel to lead Tiny Tots; seasonal Day Camps; Fit-N-Fun Program; and Teen Events.

Code 540: Summer Volunteer stipends.

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

DEPARTMENT: Community Services

Account Code: 001-410

PROGRAM: Youth and Family Services

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

- Volunteens
- Day Camp
- Fit-N-Fun Nutrition
- Teen activities
- Flyer Translation 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
- Teens
- Miscellaneous

DEPARTMENT: Community Services

Account Code: 001-410

PROGRAM: Youth and Family Services

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 979: This division's pro rata share of Vehicle Maintenance costs.

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

DEPARTMENT: Community Services
PROGRAM: Youth and Family Services

Account Code: 001-410



THIS PAGE INTENTIONALLY LEFT BLANK

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
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 69,854	\$ 74,200	\$ 59,870	\$ 42,500	(29.0)	\$ 43,400	2.1
505.000	Salary Savings Credit	-	(3,300)	(3,300)	(1,800)	(45.5)	(1,900)	5.6
510.000	Salaries - Part-time	120,545	126,000	126,000	100,900	(19.9)	100,900	-
530.000	Overtime	1,081	4,200	4,200	-	(100.0)	-	N/A
540.000	Supplemental Compensation-Rec	4,000	4,000	4,000	4,000	-	4,000	-
550.000	Employee Benefits	38,530	44,200	31,220	24,300	(22.2)	26,300	8.2
	TOTAL PERSONNEL SERVICES	<u>234,010</u>	<u>249,300</u>	<u>221,990</u>	<u>169,900</u>	(23.5)	<u>172,700</u>	1.6
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	11,988	14,000	11,900	9,800	(17.6)	9,800	-
620.000	Meetings & Training	1,328	3,300	2,000	2,000	-	2,000	-
622.000	Publications & Dues	593	800	800	400	(50.0)	400	-
623.000	Uniforms	5,976	4,900	3,400	3,000	(11.8)	3,000	-
706.000	Maintenance & Repair Services	-	300	300	300	-	300	-
725.000	Small Tools/Other Equipment	-	100	100	100	-	100	-

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
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
733.311	Special Dept Supplies-Teens	3,079	2,800	1,900	1,300	(31.6)	1,300	-
733.312	Special Dept Supplies-Tiny Tot	1,879	2,400	2,100	1,900	(9.5)	1,900	-
733.313	Special Dept Supplies-Day Camp	4,699	4,200	3,700	3,500	(5.4)	3,500	-
733.315	Special Dept Suppl-Volunteens	257	400	400	400	-	400	-
733.316	Special Dept Supplies-Sports	797	1,800	1,200	600	(50.0)	600	-
733.317	Special Dept Supplies-FitNFun	1,539	2,200	1,400	1,400	-	1,400	-
740.000	Other Awards	335	1,300	1,300	1,300	-	1,300	-
746.000	Entry Fees	30,530	39,000	39,000	33,000	(15.4)	33,000	-
977.000	Liability Insurance & Claims	5,100	5,280	5,220	7,280	39.5	7,520	3.3
978.000	Building Maintenance/Replacmnt	31,900	28,200	28,200	26,280	(6.8)	26,280	-
979.000	Vehicle Maintenance	-	-	-	-	N/A	-	N/A
981.000	Computer Maintenance	9,500	7,100	7,100	6,000	(15.5)	6,000	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>109,500</u>	<u>118,080</u>	<u>110,020</u>	<u>98,560</u>	(10.4)	<u>98,800</u>	0.2
	TOTAL EXPENDITURES	<u>\$ 343,510</u>	<u>\$ 367,380</u>	<u>\$ 332,010</u>	<u>\$ 268,460</u>	(19.1)	<u>\$ 271,500</u>	1.1

DEPARTMENT: Community Services

Account Code: 001-420

PROGRAM: Neighborhood and Community Services

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Amended	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
Personnel Services	\$ 76,409	\$ 85,400	\$ 82,800	\$ 73,300	(11.5)	\$ 76,400	4.2
Maintenance and Operations	114,757	157,000	135,440	113,680	(16.1)	113,840	0.1
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 191,166	\$ 242,400	\$ 218,240	\$ 186,980	(14.3)	\$ 190,240	1.7

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.

	2012 Annual Participants	Fiscal Year 2013-14 Proposed				Fiscal Year 2014-15 Estimated			
		Personnel Services	Maintenance & Operations	Revenue	Total	Personnel Services	Maintenance & Operations	Revenue	Total
Halloween Carnival	1,200	\$ 5,200	\$ 2,100	\$ -	7,300	\$ 5,200	\$ 2,100	\$ -	7,300
July 4th Fitness Run For Fun*	776	18,300	25,200	(25,000)	18,500	18,300	25,200	(25,000)	18,500
La Palma Days*	9,000	22,600	61,900	(20,000)	64,500	22,600	62,000	(20,000)	64,600
Citywide Volunteer Recognition	175	1,000	2,500	0	3,500	1,000	2,500	0	3,500
CAB Committee Events:									
Holiday Tree Lighting	800	3,700	2,200	0	5,900	3,700	2,200	0	5,900
Arbor Day	150	2,200	400	-300	2,300	2,200	400	300	2,900
Memorial Day	250	3,500	1,000	0	4,500	3,500	1,000	0	4,500
Concerts in the Park	6,250	3,900	15,400	-4700	14,600	3,900	15,400	4700	24,000
Home Spotlight	4		300	0	300		300	0	300
Division Administration		15,100	2,680	0	17,780	15,100	2,740	0	17,840
Total	18,605	\$ 75,500	\$ 113,680	\$ (50,000)	\$ 139,180	\$ 75,500	\$ 113,840	\$ (40,000)	\$ 149,340

*Additional overtime monies are included in the Police and Public Works budgets. Approximately \$19,800 combined.

DEPARTMENT: Community Services

Account Code: 001-420

PROGRAM: Neighborhood and Community Services

PROGRAM EXPLANATION:

Code 501:	Recreation Coordinator	0.30
	Recreation Specialist	0.05
	Community Services Supervisor	<u>0.35</u>
		0.7

Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).

Code 510: Part-time personnel for community events.

Code 530: Full-time and part-time personnel overtime for community events.

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

DEPARTMENT: Community Services

Account Code: 001-420

PROGRAM: Neighborhood and Community Services

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

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

DEPARTMENT: Community Services

Account Code: 001-420

PROGRAM: Neighborhood and Community Services

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

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

DEPARTMENT: Community Services

Account Code: 001-420

PROGRAM: Neighborhood and Community Services

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 979: This division's pro rata share of Vehicle Maintenance costs.

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

DEPARTMENT: Community Services
PROGRAM: Neighborhood and Community Services

Account Code: 001-420



THIS PAGE INTENTIONALLY LEFT BLANK

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
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	Fiscal Year 2012-13 Amended	2014-15 Estimated	Fiscal Year 2013-14 Proposed
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 41,954	\$ 43,100	\$ 41,760	\$ 40,800	(2.3)	\$ 41,900	2.7
505.000	Salary Savings Credit	-	(1,900)	(1,900)	(1,800)	(5.3)	(1,800)	-
510.000	Salaries - Part-time	9,263	13,200	13,200	10,600	(19.7)	10,600	-
530.000	Overtime	5,332	9,900	9,900	6,300	(36.4)	6,300	-
550.000	Employee Benefits	19,860	21,100	19,840	17,400	(12.3)	19,400	11.5
	TOTAL PERSONNEL SERVICES	<u>76,409</u>	<u>85,400</u>	<u>82,800</u>	<u>73,300</u>	(11.5)	<u>76,400</u>	4.2
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	28,962	45,400	38,100	29,700	(22.0)	29,700	-
620.000	Meetings & Training	30	100	100	100	-	100	-
622.000	Publications & Dues	2,135	2,000	2,000	1,900	(5.0)	1,900	-
623.000	Uniforms	8,132	7,900	5,900	5,000	(15.3)	5,000	-
652.000	Postage	11	200	-	-	N/A	-	N/A
653.000	Advertising	5,056	4,600	2,600	2,400	(7.7)	2,400	-
654.000	Printing & Reproduction	4,928	5,400	5,000	4,300	(14.0)	4,300	-
713.000	Equipment Rental & Supplies	14,087	30,600	30,600	28,900	(5.6)	28,900	-

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
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
733.314	Special Dept Supplies-July 4th	3,260	2,000	2,000	2,000	-	2,000	-
733.318	Special Dept Supplies-Vol Rec	695	700	700	400	(42.9)	400	-
733.340	Special Dept Supplies-LP Days	2,395	4,700	4,700	4,200	(10.6)	4,200	-
733.355	Special Dept Supplies-Halloween	2,166	2,200	2,200	1,700	(22.7)	1,700	-
733.360	Special Dept Supplies-CAB	2,655	6,600	3,000	2,400	(20.0)	2,400	-
740.000	Other Awards	11,123	9,100	8,800	8,800	-	8,800	-
746.000	Entry Fees	722	5,700	-	-	N/A	-	N/A
977.000	Liability Insurance & Claims	4,200	3,900	3,840	4,000	4.2	4,160	4.0
978.000	Building Maintenance/Replacmnt	15,100	20,700	20,700	14,580	(29.6)	14,580	-
979.000	Vehicle Maintenance	-	-	-	-	N/A	-	N/A
981.000	Computer Maintenance	9,100	5,200	5,200	3,300	(36.5)	3,300	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>114,757</u>	<u>157,000</u>	<u>135,440</u>	<u>113,680</u>	(16.1)	<u>113,840</u>	0.1
	TOTAL EXPENDITURES	<u>\$ 191,166</u>	<u>\$ 242,400</u>	<u>\$ 218,240</u>	<u>\$ 186,980</u>	(14.3)	<u>\$ 190,240</u>	1.7

DEPARTMENT: Community Services

Account Code: 001-430

PROGRAM: Health and Wellness

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Amended	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
Personnel Services	\$ 53,713	\$ 45,600	\$ 42,740	\$ 28,200	(34.0)	\$ 29,100	3.2
Maintenance and Operations	123,738	115,140	112,640	107,700	(4.4)	107,780	0.1
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 177,451	\$ 160,740	\$ 155,380	\$ 135,900	(12.5)	\$ 136,880	0.7

PROGRAM DESCRIPTION:

Health and Wellness focuses on improving the physical and mental health, fitness, and well-being of individuals, families, and especially our aging population. Programs and activities within this division are listed below, including annual participation/attendance.

	2012 Annual Participants	Fiscal Year 2013-14 Proposed				Fiscal Year 2014-15 Estimated			
		Personnel Services	Maintenance & Operations	Revenue	Total	Personnel Services	Maintenance & Operations	Revenue	Total
Health Education									
Contract Classes	3,351	\$ 7,500	\$ 103,000	\$ (120,000)	(9,500)	\$ 7,500	\$ 103,000	\$ (120,000)	(9,500)
Wellness and Fitness									
Senior/Intergenerational programs	500	1,000	600	0	1,600	1,000	600	0	1,600
Social and emergency support services:				0	-			0	-
Meals on Wheels	126	2,000	4,100	(3,500)	2,600	2,000	4,100	(3,500)	2,600
USDA Commodities Distribution	399	2,000	800	0	2,800	2,000	800	0	2,800
The Hub Activity Center	3,500	11,500	0	0	11,500	11,500	-	0	11,500
Division Administration		4,100	1,000	0	5,100	4,100	1,080	0	5,180
Total	7,876	\$ 28,100	\$ 109,500	\$(123,500)	\$ 14,100	\$ 28,100	\$ 109,580	\$(123,500)	\$ 14,180

DEPARTMENT: Community Services

Account Code: 001-430

PROGRAM: Health and Wellness

Code 501:	Community Services Supervisor	0.21
		0.21

Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).

Code 510: Part-time personnel for United States Department of Agriculture (USDA) Commodities distribution and the Hub.

Code 530: Specialist 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:
 Contract Class instructor payments
 Quarterly brochure design and layout
 USDA monthly commodities delivery

Code 733: Activity supplies for senior/intergenerational programs and activities:
 Older Adult/Intergenerational Programming

Code 738: Payments for Meals on Wheels (Revenue Offset).

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: This division's pro rata share of Vehicle Maintenance costs.

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

DEPARTMENT: Community Services

Account Code: 001-430

PROGRAM: Health and Wellness

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 19,976	\$ 21,500	\$ 19,970	\$ 15,500	(22.4)	\$ 15,700	1.3
505.000	Salary Savings Credit	-	(1,000)	(1,000)	(700)	(30.0)	(700)	-
510.000	Salaries - Part-time	23,051	13,600	13,600	6,600	(51.5)	6,600	-
530.000	Overtime	259	500	500	-	(100.0)	-	N/A
550.000	Employee Benefits	10,427	11,000	9,670	6,800	(29.7)	7,500	10.3
	TOTAL PERSONNEL SERVICES	<u>53,713</u>	<u>45,600</u>	<u>42,740</u>	<u>28,200</u>	(34.0)	<u>29,100</u>	3.2
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	95,098	80,000	79,600	80,700	1.4	80,700	-
620.000	Meetings & Training	(58)	300	300	-	(100.0)	-	N/A
622.000	Publications & Dues	-	300	300	-	(100.0)	-	N/A
654.000	Printing & Reproduction	458	-	-	-	N/A	-	N/A
733.000	Special Departmental Supplies	824	2,100	500	500	-	500	-
733.370	The Hub	8,193	6,500	6,000	-	(100.0)	-	N/A
738.000	Community Events	3,923	3,200	3,200	3,200	-	3,200	-

DEPARTMENT: Community Services

Account Code: 001-430

PROGRAM: Health and Wellness

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
977.000	Liability Insurance & Claims	1,700	2,940	2,940	4,320	46.9	4,400	1.9
978.000	Building Maintenance/Replacmnt	10,100	15,800	15,800	15,480	(2.0)	15,480	-
979.000	Vehicle Maintenance	-	-	-	-	N/A	-	N/A
981.000	Computer Maintenance	3,500	4,000	4,000	3,500	(12.5)	3,500	-
	TOTAL MAINTENANCE AND OPERATIONS	123,738	115,140	112,640	107,700	(4.4)	107,780	0.1
	TOTAL EXPENDITURES	<u>\$ 177,451</u>	<u>\$ 160,740</u>	<u>\$ 155,380</u>	<u>\$ 135,900</u>	(12.5)	<u>\$ 136,880</u>	0.7

DEPARTMENT: Community Services

Account Code: 001-440

PROGRAM: Facility Operations and Resources

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Amended	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
Personnel Services	\$ 181,049	\$ 200,200	\$ 187,730	\$ 142,600	(24.0)	\$ 147,200	3.2
Maintenance and Operations	99,984	73,880	65,820	67,200	2.1	67,360	0.2
Capital Outlay/Improvements	17,301	15,000	11,000	11,000	-	11,000	-
Total	\$ 298,334	\$ 289,080	\$ 264,550	\$ 220,800	(16.5)	\$ 225,560	2.2

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 2012, 371 indoor permits were issued and 283 outdoor permits were issued for an estimated 26,735 participants, compared to 2011, 202 indoor permits and 296 outdoor permits with 22,215 participants. Estimated revenue for FY 2013/14 is \$69,000.

PROGRAM EXPLANATION:

Code 501:	Recreation Coordinator	0.5
	Recreation Specialist	0.95
		<u>1.45</u>

Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).

Code 510: Part-time personnel to operate the Community Center and park facilities.

DEPARTMENT: Community Services

Account Code: 001-440

PROGRAM: Facility Operations and Resources

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 following:
Annual California Park & Recreation Society (CPRS) Conference
CPR and First Aid
CPRS District X Recreation Leaders Training Consortium
Miscellaneous meetings and trainings

DEPARTMENT: Community Services

Account Code: 001-440

PROGRAM: Facility Operations and Resources

- 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
 - Southern California Municipal Athletic Federation (SCMAF) 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.

- 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.

DEPARTMENT: Community Services

Account Code: 001-440

PROGRAM: Facility Operations and Resources

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 979: This division's pro rata share of Vehicle Maintenance costs.

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

DEPARTMENT: Community Services

Account Code: 001-440

PROGRAM: Facility Operations and Resources

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 58,488	\$ 60,100	\$ 58,190	\$ 23,000	(60.5)	\$ 26,100	13.5
505.000	Salary Savings Credit	-	(2,700)	(2,700)	(1,100)	(59.3)	(1,100.0)	-
510.000	Salaries - Part-time	90,423	105,000	96,500	103,400	7.2	103,400.0	-
530.000	Overtime	425	1,700	1,700	700	(58.8)	700.0	-
550.000	Employee Benefits	31,713	36,100	34,040	16,600	(51.2)	18,100.0	9.0
	TOTAL PERSONNEL SERVICES	<u>181,049</u>	<u>200,200</u>	<u>187,730</u>	<u>142,600</u>	(24.0)	<u>147,200</u>	3.2
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	4,139	6,700	4,400	4,400	-	4,400	-
620.000	Meetings & Training	4,667	5,300	3,300	3,300	-	3,300	-
622.000	Publications & Dues	930	2,200	2,000	900	(55.0)	900	-
623.000	Uniforms	-	3,500	2,000	2,000	-	2,000	-
654.000	Printing & Reproduction	16,913	18,000	18,000	18,000	-	18,000	-
705.000	Maintenance & Repair Materials	2,948	1,800	1,800	1,800	-	1,800	-
706.000	Maintenance & Repair Services	15,940	-	-	-	N/A	-	N/A
707.000	Maintenance & Repair of Eqpt	-	700	700	700	-	700	-
725.000	Small Tools/Other Equipment	161	160	160	110	(31.3)	110	-
729.000	Janitorial Supplies	-	100	100	100	-	100	-
733.000	Special Departmental Supplies	7,186	7,000	5,000	4,900	(2.0)	4,900	-

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
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
977.000	Liability Insurance & Claims	4,700	3,720	3,660	5,680	55.2	5,840	2.8
978.000	Building Maintenance/Replacmnt	33,900	19,700	19,700	20,610	4.6	20,610	-
979.000	Vehicle Maintenance	-	-	-	-	N/A	-	N/A
981.000	Computer Maintenance	8,500	5,000	5,000	4,700	(6.0)	4,700	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>99,984</u>	<u>73,880</u>	<u>65,820</u>	<u>67,200</u>	2.1	<u>67,360</u>	0.2
	CAPITAL OUTLAY/IMPROVEMENTS							
802.000	Furniture & Fixtures	17,301	15,000	11,000	11,000	-	11,000	-
804.000	Machinery & Equipment	-	-	-	-	N/A	-	N/A
	TOTAL CAPITAL OUTLAY/IMPROVEMENTS	<u>17,301</u>	<u>15,000</u>	<u>11,000</u>	<u>11,000</u>	-	<u>11,000</u>	-
	TOTAL EXPENDITURES	<u>\$ 298,334</u>	<u>\$ 289,080</u>	<u>\$ 264,550</u>	<u>\$ 220,800</u>	(16.5)	<u>225,560</u>	2.2

DEPARTMENT: Community Services

Account Code: 001-301

PROGRAM: Engineering

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Amended	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
Personnel Services	\$ 64,980	\$ 30,200	\$ 30,100	\$ 8,700	(71.1)	\$ 8,900	2.3
Maintenance and Operations	7,838	10,100	10,100	46,410	359.5	46,410	-
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 72,818	\$ 40,300	\$ 40,200	\$ 55,110	37.1	\$ 55,310	0.4

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 appropriated. 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 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).

Code 530: Provides for personnel overtime.

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

DEPARTMENT: Community Services

Account Code: 001-301

PROGRAM: Engineering

Code 600: Contractual services for drafting and engineering services necessary to supplement City staff.

Code 620: Meetings and training with the City Engineers Association of Orange County.

Code 622: Miscellaneous engineering publications.

Code 650: Envelopes, paper, typewriter supplies, staples, etc.

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.

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
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	Fiscal Year 2012-13 Amended	2014-15 Estimated	Fiscal Year 2013-14 Proposed
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 44,451	\$ 21,200	\$ 21,200	\$ 6,400	(69.8)	\$ 6,400	-
505.000	Salary Savings Credit	-	(900)	(900)	(300)	(66.7)	(300)	-
550.000	Employee Benefits	20,529	9,900	9,800	2,600	(73.5)	2,800	7.7
	TOTAL PERSONNEL SERVICES	64,980	30,200	30,100	8,700	(71.1)	8,900	2.3
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	-	-	-	36,500	N/A	36,500	-
620.000	Meetings & Training	48	500	500	500	-	500	-
622.000	Publications & Dues	276	500	500	500	-	500	-
650.000	Office Supplies	37	300	300	300	-	300	-
654.000	Printing & Reproduction	77	200	200	200	-	200	-

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
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
977.000	Liability Insurance & Claims	800	900	900	1,280	42.2	1,280	-
978.000	Building Maintenance/Replacmnt	800	800	800	630	(21.3)	630	-
979.000	Vehicle Maintenance	1,500	1,700	1,700	1,500	(11.8)	1,500	-
980.000	Vehicle Replacement	2,800	4,000	4,000	4,000	-	4,000	-
981.000	Computer Maintenance	1,500	1,200	1,200	1,000	(16.7)	1,000	-
	TOTAL MAINTENANCE AND OPERATIONS	7,838	10,100	10,100	46,410	359.5	46,410	-
	TOTAL EXPENDITURES	\$ 72,818	\$ 40,300	\$ 40,200	\$ 55,110	37.1	\$ 55,310	0.4

DEPARTMENT: Community Services

Account Code: 001-320

PROGRAM: Street Maintenance - Storm Drains

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Amended	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
Personnel Services	\$ 68,511	\$ 56,800	\$ 56,800	\$ 58,500	3.0	\$ 61,800	5.6
Maintenance and Operations	6,136	6,820	6,820	6,590	(3.4)	6,670	1.2
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 74,647	\$ 63,620	\$ 63,620	\$ 65,090	2.3	\$ 68,470	5.2

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 201 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	0.60
		<u>0.80</u>

Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).

Code 530: Provides for personnel overtime.

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

DEPARTMENT: Community Services

Account Code: 001-320

PROGRAM: Street Maintenance - Storm Drains

- Code 600: Funds budgeted in this code include contract services for the following:
 - Repair of storm drains
 - County Waste Discharge Requirement (WDR) fees

- 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 979: Funds budgeted in this account include this program's pro rata share of Vehicle 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.

DEPARTMENT: Community Services

Account Code: 001-320

PROGRAM: Street Maintenance - Storm Drains

Code	Description	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Amended	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 46,724	\$ 39,600	\$ 39,600	\$ 41,900	5.8	\$ 43,200	3.1
505.000	Salary Savings Credit	-	(1,700)	(1,700)	(1,700)	-	(1,800)	5.9
530.000	Overtime	209	2,000	2,000	2,200	10.0	2,200	-
550.000	Employee Benefits	21,578	16,900	16,900	16,100	(4.7)	18,200	13.0
	TOTAL PERSONNEL SERVICES	<u>68,511</u>	<u>56,800</u>	<u>56,800</u>	<u>58,500</u>	3.0	<u>61,800</u>	5.6
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	1,521	3,000	3,000	3,000	-	3,000	-
705.000	Maintenance & Repair Materials	515	500	500	500	-	500	-
977.000	Liability Insurance & Claims	800	1,020	1,020	1,360	33.3	1,440	5.9
978.000	Building Maintenance/Replacmnt	900	900	900	630	(30.0)	630	-
979.000	Vehicle Maintenance	-	-	-	-	N/A	-	N/A
981.000	Computer Maintenance	2,400	1,400	1,400	1,100	(21.4)	1,100	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>6,136</u>	<u>6,820</u>	<u>6,820</u>	<u>6,590</u>	(3.4)	<u>6,670</u>	1.2
	TOTAL EXPENDITURES	<u>\$ 74,647</u>	<u>\$ 63,620</u>	<u>\$ 63,620</u>	<u>\$ 65,090</u>	2.3	<u>\$ 68,470</u>	5.2

DEPARTMENT: Community Services

Account Code: 001-320

PROGRAM: Street Maintenance - Storm Drains



THIS PAGE INTENTIONALLY LEFT BLANK

DEPARTMENT: Community Services

Account Code: 001-321

PROGRAM: Street Maintenance - Block Walls

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Amended	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
Personnel Services	\$ 32,188	\$ 34,400	\$ 34,300	\$ 34,700	1.2	\$ 36,700	5.8
Maintenance and Operations	2,809	2,680	2,680	2,410	(10.1)	2,410	-
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 34,997	\$ 37,080	\$ 36,980	\$ 37,110	0.4	\$ 39,110	5.4

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	0.40
		<u>0.50</u>

Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).

Code 530: Provides for personnel overtime.

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

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 979: Funds budgeted in this account include this program's pro rata share of Vehicle 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 Computer Maintenance costs.

DEPARTMENT: Community Services

Account Code: 001-321

PROGRAM: Street Maintenance - Block Walls

Code	Description	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Amended	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 22,019	\$ 24,700	\$ 24,700	\$ 25,800	4.5	\$ 26,600	3.1
505.000	Salary Savings Credit	-	(1,100)	(1,100)	(1,000)	(9.1)	(1,100)	10.0
530.000	Overtime	-	-	-	200	N/A	200	-
550.000	Employee Benefits	10,169	10,800	10,700	9,700	(9.3)	11,000	13.4
TOTAL PERSONNEL SERVICES		<u>32,188</u>	<u>34,400</u>	<u>34,300</u>	<u>34,700</u>	1.2	<u>36,700</u>	5.8
MAINTENANCE AND OPERATIONS								
705.000	Maintenance & Repair Materials	622	500	500	500	-	500	-
707.000	Maintenance & Repair of Eqpt	187	300	300	300	-	300	-
977.000	Liability Insurance & Claims	400	480	480	640	33.3	640	-
978.000	Building Maintenance/Replacmnt	400	400	400	270	(32.5)	270	-
979.000	Vehicle Maintenance	400	300	300	200	(33.3)	200	-
980.000	Vehicle Replacement	-	-	-	-	N/A	-	N/A
981.000	Computer Maintenance	800	700	700	500	(28.6)	500	-
TOTAL MAINTENANCE AND OPERATIONS		<u>2,809</u>	<u>2,680</u>	<u>2,680</u>	<u>2,410</u>	(10.1)	<u>2,410</u>	-
TOTAL EXPENDITURES		<u>\$ 34,997</u>	<u>\$ 37,080</u>	<u>\$ 36,980</u>	<u>\$ 37,110</u>	0.4	<u>\$ 39,110</u>	5.4

DEPARTMENT: Community Services
PROGRAM: Street Maintenance - Block Walls

Account Code: 001-321



THIS PAGE INTENTIONALLY LEFT BLANK

DEPARTMENT: Community Services

Account Code: 001-322

PROGRAM: Street Maintenance - Concrete

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Amended	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
Personnel Services	\$ 32,089	\$ 24,200	\$ 24,200	\$ 27,400	13.2	\$ 28,200	2.9
Maintenance and Operations	2,725	3,480	3,480	3,410	(2.0)	3,410	-
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 34,814	\$ 27,680	\$ 27,680	\$ 30,810	11.3	\$ 31,610	2.6

PROGRAM DESCRIPTION:

This program is responsible for the maintenance, repair, and replacement of the concrete sidewalks, cross gutters, curbs, and gutters throughout the City and the maintenance of block walls. 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 0.40
- Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).
- Code 530: Provides for personnel overtime.
- Code 550: Funds budgeted in this code include this program’s pro rata share of Employee Benefits costs.

DEPARTMENT: Community Services

Account Code: 001-322

PROGRAM: Street Maintenance - Concrete

- Code 705: Accelerated repair of lifted sidewalks of a minor nature and material cost for concrete work performed by the City.
- 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
- 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 979: Funds budgeted in this code include this program's pro rata share of Vehicle Maintenance and Replacement costs.
- Code 981: Funds budgeted in this code include this program's pro rata share of Computer Maintenance costs.

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
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 21,951	\$ 17,600	\$ 17,600	\$ 20,100	14.2	\$ 20,100	-
505.000	Salary Savings Credit	-	(800)	(800)	(900)	12.5	(900)	-
530.000	Overtime	-	-	-	-	N/A	-	N/A
550.000	Employee Benefits	10,138	7,400	7,400	8,200	10.8	9,000	9.8
	TOTAL PERSONNEL SERVICES	<u>32,089</u>	<u>24,200</u>	<u>24,200</u>	<u>27,400</u>	13.2	<u>28,200</u>	2.9
MAINTENANCE AND OPERATIONS								
705.000	Maintenance & Repair Materials	452	1,500	1,500	1,500	-	1,500	-
725.000	Small Tools/Other Equipment	473	500	500	500	-	500	-
977.000	Liability Insurance & Claims	400	480	480	640	33.3	640	-
978.000	Building Maintenance/Replacmnt	500	400	400	270	(32.5)	270	-
979.000	Vehicle Maintenance	-	-	-	-	N/A	-	N/A
981.000	Computer Maintenance	900	600	600	500	(16.7)	500	-
	TOTAL MAINTENANCE	<u>2,725</u>	<u>3,480</u>	<u>3,480</u>	<u>3,410</u>	(2.0)	<u>3,410</u>	-
	TOTAL EXPENDITURES	<u>\$ 34,814</u>	<u>\$ 27,680</u>	<u>\$ 27,680</u>	<u>\$ 30,810</u>	11.3	<u>\$ 31,610</u>	2.6

DEPARTMENT: Community Services
PROGRAM: Street Maintenance - Concrete

Account Code: 001-322



THIS PAGE INTENTIONALLY LEFT BLANK

DEPARTMENT: Community Services

Account Code: 001-341

PROGRAM: Parks Maintenance

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Amended	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
Personnel Services	\$ 20,683	\$ 5,000	\$ 5,000	\$ 5,000	-	\$ 5,000	-
Maintenance and Operations	143,417	154,540	154,480	152,930	(1.0)	153,090	0.1
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 164,100	\$ 159,540	\$ 159,480	\$ 157,930	(1.0)	\$ 158,090	0.1

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 2,426 trees in these parks that are maintained by the City.

PROGRAM EXPLANATION:

Code 530: Required overtime for Park call outs and activities, etc. and support for special events.

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 and Class B license training.

- 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.

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

DEPARTMENT: Community Services

Account Code: 001-341

PROGRAM: Parks Maintenance

- 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 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 979: Program’s pro rata share of vehicle maintenance and operation costs including gas, oil, and any necessary repairs.
- 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.

DEPARTMENT: Community Services
PROGRAM: Parks Maintenance

Account Code: 001-341



THIS PAGE INTENTIONALLY LEFT BLANK

DEPARTMENT: Community Services

Account Code: 001-341

PROGRAM: Parks Maintenance

<u>Code</u>	<u>Description</u>	<u>Fiscal Year 2011-12 Actual</u>	<u>Fiscal Year 2012-13 Adopted</u>	<u>Fiscal Year 2012-13 Amended</u>	<u>Fiscal Year 2013-14 Adopted</u>	<u>% Change from Fiscal Year 2012-13 Amended</u>	<u>Fiscal Year 2014-15 Estimated</u>	<u>% Change from Fiscal Year 2013-14 Proposed</u>
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 13,858	\$ -	\$ -	\$ -	N/A	\$ -	N/A
505.000	Salary Savings Credit	-	-	-	\$ -	N/A	\$ -	N/A
530.000	Overtime	425	5,000	5,000	\$ 5,000	-	\$ 5,000	-
550.000	Employee Benefits	6,400	-	-	\$ -	N/A	\$ -	N/A
	TOTAL PERSONNEL SERVICES	<u>20,683</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	-	<u>5,000</u>	-
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	53,306	60,300	60,300	58,300	(3.3)	58,300	-
620.000	Meetings & Training	642	900	900	900	-	900	-
622.000	Publications & Dues	80	200	200	200	-	200	-
693.000	Electric	40,006	42,000	42,000	42,000	-	42,000	-
703.000	Property Leases	16,906	17,300	17,300	17,300	-	17,300	-
705.000	Maintenance & Repair Materials	9,788	7,000	7,000	7,000	-	7,000	-
707.000	Maintenance & Repair of Eqpt	1,696	1,000	1,000	1,000	-	1,000	-
725.000	Small Tools/Other Equipment	493	500	500	500	-	500	-

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
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
977.000	Liability Insurance & Claims	2,800	2,640	2,580	3,840	48.8	4,000	4.2
978.000	Building Maintenance/Replacmnt	1,800	2,200	2,200	1,890	(14.1)	1,890	-
979.000	Vehicle Maintenance	8,600	9,000	9,000	8,800	(2.2)	8,800	-
980.000	Vehicle Replacement	2,800	8,000	8,000	8,000	-	8,000	-
981.000	Computer Maintenance	4,500	3,500	3,500	3,200	(8.6)	3,200	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>143,417</u>	<u>154,540</u>	<u>154,480</u>	<u>152,930</u>	(1.0)	<u>153,090</u>	0.1
	TOTAL EXPENDITURES	<u>\$ 164,100</u>	<u>\$ 159,540</u>	<u>\$ 159,480</u>	<u>\$ 157,930</u>	(1.0)	<u>\$ 158,090</u>	0.1

DEPARTMENT: Community Services
PROGRAM: Street Trees and Medians

Account Code: 001-342

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Amended	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
Personnel Services	\$ 19,356	\$ 19,000	\$ 19,000	\$ 29,800	56.8	\$ 30,600	2.7
Maintenance and Operations	68,812	68,260	68,260	64,620	(5.3)	64,700	0.1
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 88,168	\$ 87,260	\$ 87,260	\$ 94,420	8.2	\$ 95,300	0.9

PROGRAM DESCRIPTION:

This program is responsible for the maintenance of the landscaping for the street medians (3.17 acres), vines on block walls (1.67 miles), and street trees (886) throughout the City.

PROGRAM EXPLANATION:

- Code 501: Salaries - Full time.
Lead Maintenance Worker 0.40
- Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).
- 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: Street Trees and 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
- Maintenance of vines on block walls
- 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, sprinkler repairs and replacements, batteries for sprinkler controllers, fertilizer, and herbicide.

Code 707: Miscellaneous supplies used in routine maintenance or repair of medians.

Code 709: Miscellaneous supplies used in improvements to medians.

DEPARTMENT: Community Services
PROGRAM: Street Trees and Medians

Account Code: 001-342

- 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 per year
 - Replacement of dead or damaged trees
 - Trim trees in the 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 979: Funds budgeted in this code include this program's pro rata share of Vehicle Maintenance 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.

DEPARTMENT: Community Services
PROGRAM: Street Trees and Medians

Account Code: 001-342



THIS PAGE INTENTIONALLY LEFT BLANK

DEPARTMENT: Community Services
PROGRAM: Street Trees and Medians

Account Code: 001-342

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 13,172	\$ 13,100	\$ 13,100	\$ 21,500	64.1	\$ 21,500	-
505.000	Salary Savings Credit	-	(600)	(600)	(900)	50.0	(900)	-
530.000	Overtime	100	400	400	400	-	400	-
550.000	Employee Benefits	6,084	6,100	6,100	8,800	44.3	9,600	9.1
	TOTAL PERSONNEL SERVICES	<u>19,356</u>	<u>19,000</u>	<u>19,000</u>	<u>29,800</u>	56.8	<u>30,600</u>	2.7
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	32,723	34,000	34,000	32,000	(5.9)	32,000	-
623.000	Uniforms	1,244	2,500	2,500	2,500	-	2,500	-
693.000	Electric	2,159	2,500	2,500	2,500	-	2,500	-
705.000	Maintenance & Repair Materials	5,209	4,000	4,000	4,000	-	4,000	-
707.000	Maintenance & Repair of Eqpt	3,416	300	300	300	-	300	-
725.000	Small Tools/Other Equipment	488	500	500	500	-	500	-
742.000	Street Tree Replacement	15,973	17,000	17,000	15,000	(11.8)	15,000	-

DEPARTMENT: Community Services
PROGRAM: Street Trees and Medians

Account Code: 001-342

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	Fiscal Year 2012-13 Amended	2014-15 Estimated	Fiscal Year 2013-14 Proposed
977.000	Liability Insurance & Claims	1,100	1,260	1,260	2,080	65.1	2,160	3.8
978.000	Building Maintenance/Replacmnt	1,200	1,100	1,100	990	(10.0)	990	-
979.000	Vehicle Maintenance	1,300	1,400	1,400	1,050	(25.0)	1,050	-
980.000	Vehicle Replacement	1,400	2,000	2,000	2,000	-	2,000	-
981.000	Computer Maintenance	2,600	1,700	1,700	1,700	-	1,700	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>68,812</u>	<u>68,260</u>	<u>68,260</u>	<u>64,620</u>	(5.3)	<u>64,700</u>	0.1
	TOTAL EXPENDITURES	<u>\$ 88,168</u>	<u>\$ 87,260</u>	<u>\$ 87,260</u>	<u>\$ 94,420</u>	8.2	<u>\$ 95,300</u>	0.9

DEPARTMENT: Community Services

Account Code: 001-343

PROGRAM: Street Lighting

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Amended	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
Personnel Services	\$ 19,256	\$ 18,600	\$ 18,600	\$ -	(100.0)	\$ -	N/A
Maintenance and Operations	157,059	159,920	159,920	140,340	(12.2)	140,500	0.1
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 176,315	\$ 178,520	\$ 178,520	\$ 140,340	(21.4)	\$ 140,500	0.1

PROGRAM DESCRIPTION:

Provides for the operation, maintenance, and repair of over 900 street lights on all streets in the City.

PROGRAM EXPLANATION:

- Code 501: Salaries - Full time.
- Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).
- Code 550: Funds budgeted in this code include this program’s pro rata share of Employee Benefits costs.
- Code 693: Electric utility charges for City’s streetlights.

DEPARTMENT: Community Services

Account Code: 001-343

PROGRAM: Street Lighting

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 979: Funds budgeted in this code includes this program's pro rata share of Vehicle Maintenance costs.

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

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
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 13,172	\$ 13,100	\$ 13,100	\$ -	(100.0)	\$ -	N/A
505.000	Salary Savings Credit	-	(600)	(600)	-	(100.0)	-	N/A
550.000	Employee Benefits	6,084	6,100	6,100	-	(100.0)	-	N/A
	TOTAL PERSONNEL SERVICES	<u>19,256</u>	<u>18,600</u>	<u>18,600</u>	<u>-</u>	<u>(100.0)</u>	<u>-</u>	<u>N/A</u>
MAINTENANCE AND OPERATIONS								
693.000	Electric	146,559	150,000	150,000	130,000	(13.3)	130,000	-
977.000	Liability Insurance & Claims	2,900	3,120	3,120	4,480	43.6	4,640	3.6
978.000	Building Maintenance/Replacmnt	2,000	2,600	2,600	2,160	(16.9)	2,160	-
979.000	Vehicle Maintenance	-	-	-	-	N/A	-	N/A
981.000	Computer Maintenance	5,600	4,200	4,200	3,700	(11.9)	3,700	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>157,059</u>	<u>159,920</u>	<u>159,920</u>	<u>140,340</u>	<u>(12.2)</u>	<u>140,500</u>	<u>0.1</u>
	TOTAL EXPENDITURES	<u>\$ 176,315</u>	<u>\$ 178,520</u>	<u>\$ 178,520</u>	<u>\$ 140,340</u>	<u>(21.4)</u>	<u>\$ 140,500</u>	<u>0.1</u>