

Culver CITY



CITY OF CULVER CITY

Adopted Budget

FY 2019/2020

CITY OF CULVER CITY

ADOPTED BUDGET

FISCAL YEAR 2019/2020

CITY COUNCIL

Meghan Sahli-Wells, Mayor
Göran Eriksson, Vice Mayor
Harden Alexander Fisch, Council Member
Daniel Wayne Lee, Council Member
Thomas Aujero Small, Council Member

CITY MANAGER

John Nachbar

CHIEF FINANCIAL OFFICER

Onyx Jones

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Erica McAdoo, Procurement & Financial Services Manager
Patricia Garcia, Associate Analyst

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TABLE OF CONTENTS

INTRODUCTION

PAGE

City Manager’s Budget Message	13
List of Adopted Reductions & Enhancements.....	31
About the City of Culver City.....	41
Culver City Profile.....	59
Budget Calendar.....	60
Organizational Chart.....	62

BUDGET SUMMARY

Source and Use of Funds Chart	63
Summary of Revenues and Expenditures by Fund.....	65
Summary of Revenues	67
Recap of Appropriations by Department.....	69
Summary of Appropriations by Department/Division	71
Summary of Budget Transfers.....	76
Comparison of Personnel Position Allocations	77

REVENUE DETAIL

Revenue Detail	81
----------------------	----

GENERAL GOVERNMENT

City Council	101
City Manager’s Office	105
City Attorney	117
City Attorney	132
Municipal Fiber Optic – Liability	133
SIF – Liability	134
Finance Department	135
Finance Administration	143
General Accounting	145
Budget & Financial Operations	147
Revenue Administration.....	149
Purchasing.....	151
Central Stores.....	155

Administrative Services	157
Human Resources	173
City Clerk	175
Cultural Affairs	177
Risk Management.....	180
Employee Disability (IOD).....	182
Premiums/Claims.....	184
Information Technology	187
Information Technology	197
Graphic Services	199
IT Public Safety Support.....	201
Municipal Fiber Network Ops.....	203
Information Technology (Equip Replacement Fund – 307)	204
Information Technology (Building Surcharge Fund – 412)	205
Non-Departmental - General Fund	207
Transfers	211

PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT

Parks, Recreation & Community Services Department	219
Administration	243
Veterans Memorial Building.....	245
Recreation	247
Parks & Playgrounds	249
Camp Programs	251
Aquatics Programs	253
Culver City After School Program.....	255
Sports Programs.....	257
Enrichment Programs	259
Youth Center	261
Youth Mentoring Program.....	263
Community Event/Excursions.....	265
Community Events – Fiesta La Ballona.....	267
Parks	269
Senior Social Services.....	271
Retired Sr. Volunteer Program	273
Senior Nutrition Program	275
Disability Services.....	280

PUBLIC SAFETY**PAGE**

Police Department	283
Office of the Police Chief	303
Operating Bureaus.....	305
Animal Control	309
COPS	311
Grants.....	313
Fire Department	319
Office of the Fire Chief.....	333
Fire Suppression	335
Emergency Medical Services	337
Emergency Preparedness	339
Community Risk Reduction	341
Telecommunications.....	343
Grants.....	345

COMMUNITY DEVELOPMENT

Community Development Department	351
Community Development Administration.....	405
Economic Development.....	407
Building Safety.....	409
Current Planning.....	411
Enforcement Services.....	413
Advance Planning.....	415
Housing Services.....	417
Grants & Section 8 Housing	423
Culver City Parking Authority	425
Culver City Housing Authority.....	431
Successor Agency – RORF.....	440

PUBLIC WORKS

Public Works	441
Administration.....	461
Engineering	463
Mobility & Traffic Engineering	465
Maintenance Operations.....	467
Street Maintenance.....	469
Tree Maintenance.....	471
Building Maintenance	473
Electrical Maintenance.....	475
Graffiti Abatement.....	477
Parking Meters Maintenance	479
Environmental Programs & Operations	481
Refuse Collection	483

PUBLIC WORKS (Continued) **PAGE**

Transfer Station	486
Recycling	488
Sewer Maintenance	490
Hyperion Plant Debt Service.....	493
La Ballona Creek Bikeway	496

TRANSPORTATION SERVICES

Transportation	503
Transit Administration	521
Transit Operations	523
Transit Capital	526
Equipment Replacement	533
Equipment Maintenance & Fleet Services	538
Paratransit	541
AQMD/Rideshare	542

CAPITAL IMPROVEMENTS

2019/2020 Capital Improvement Budget	545
--	-----

APPENDIX A

Budget Development & Admin Policy – Council Policy 5001	553
---	-----

APPENDIX B

Financial Policies – Council Policy 5002.....	561
---	-----

APPENDIX C

Recreational Facilities Reserve – Council Policy 5003.....	591
--	-----

APPENDIX D

Glossary of Terms	593
-------------------------	-----

APPENDIX E

Acronyms.....	603
---------------	-----

APPENDIX F **PAGE**

Object Account Numbers/Descriptions 607

APPENDIX G

Legal Debt Margin Information 621

APPENDIX H

Budget Resolution 625

APPENDIX I

Gann Cost Allocation Resolution 645

APPENDIX J

Benefit Rate Table 653

APPENDIX K

Comparison of Major Revenues Among Westside Cities 655

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Culver City
California**

For the Fiscal Year Beginning

July 1, 2018

Christopher P. Morill

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Presentation Award to **City of Culver City, California**, for its Annual Budget for the fiscal year beginning July 1, 2018. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

California Society of Municipal Finance Officers

Certificate of Award

Excellence Award Fiscal Year 2018-2019 Operating Budget

Presented to the

City of Culver City

For meeting the criteria established to achieve the CSMFO Excellence Award in Budgeting

January 4, 2019



Margaret Moggia

***Margaret Moggia
CSMFO President***

Sara J. Roush

***Sara Roush, Chair
Recognition Committee***

Dedicated Excellence in Municipal Financial Reporting



Culver CITY

CITY MANAGER'S OFFICE

9770 CULVER BOULEVARD, CULVER CITY, CALIFORNIA 90232-0507

(310) 253-6000

FAX (310) 253-6010

JOHN M. NACHBAR
City Manager

Honorable Mayor, City Council Members, and Citizens of Culver City:

In compliance with the requirements of Article VIII Sec. 801 of the City's Charter, I am pleased to present the Fiscal Year ("FY") 2019/2020 Adopted Budget to the City Council. The enclosed budget is in line with City Council's priorities for public safety, outstanding services to the community, and transparency. The development of the budget was a collaborative process with input from every department and the City's Leadership Team. The FY 2019/2020 Adopted Budget is effectively a one-year spending plan. However, Culver City continues to strive on building a solid foundation, pivoting on conservative assumptions, and prudent fiscal stewardship by focusing on the long term. Included in the budget message is a summary of adopted enhancements for all funds and a summary of Capital Improvement Project ("CIP") requests.

NEW THIS YEAR

Measure C

On November 6, 2018, 12,846 (70.73%) of Culver City residents approved a quarter-cent sales tax which will allow the City to maintain the current levels of public safety efforts including 911 emergency response times by retaining firefighters, police officers, paramedics; and fund City services such as after school youth programs, senior services and street repairs. This sales tax is estimated to generate \$4.9M annually.

Measure A

The burgeoning legal cannabis industry continues to grow its presence in Culver City after the City Council approved permitting commercial cannabis businesses in late 2017. As of September, 2019, the City has issued permits for three cannabis businesses: one home-delivery retailer, one distributor, and one which does manufacturing, distribution, and home delivery. Twelve other businesses (six manufacturers and six distributors) have been given preliminary approvals by the City and are expected to be permitted within the next year. In September 2018, 23 applicants applied for one of up to three storefront retail (dispensary) permits. After undergoing a rigorous evaluation and review, including ranking and scoring, the City announced the top three applicants in July, 2019, who have proceeded to the conditional use permit (CUP) process. Depending on the length of time necessary to complete the CUP and complete the permitting process, it is expected that the retail locations will open sometime in mid-2020.

Culver City Employees take pride in effectively providing the highest levels of service to enrich the quality of life for the community by building on our tradition of more than a century of public service, by our present commitment, and by our dedication to meet the challenges of the future.

There is still significant uncertainty in the California cannabis market as the state brings businesses into the light and legal businesses face ongoing competition from illegal operators. Despite these challenges, Culver City is still one of only a third of California cities to legalize commercial cannabis. This means that the City has the opportunity to attract compliant, promising businesses and grow a new business cluster that will add resiliency to the local economy, as well as generate additional tax revenue for the City. The City has begun to collect revenue from the Cannabis Business Tax approved by Culver City voters in April 2018, and the tax is expected to generate increasing revenue for the City during the coming years as additional businesses are permitted and the State's cannabis marketplace stabilizes and grows.

Culver Steps

The Culver Steps project is a mixed use office/commercial project in Downtown Culver City. The project is located adjacent to Culver City's Town Plaza Expansion and includes 100 public parking spaces beneath the building. The office portion will be occupied by Amazon and the commercial portion will include restaurants, retail and fitness uses among others. The project is currently under construction and is expected to open in summer 2019.

IVY Station

The IVY Station is a mixed-use office/residential/commercial/hotel transit-oriented project located adjacent to the Culver City Expo Station. The project includes approximately 1,500 parking spaces with 300 reserved for Metro riders. The office portion will be occupied by HBO, the commercial component will include restaurants and retail uses among others. There are approximately 200 residential units. The hotel will be operated by Lowe and includes 148 rooms, meeting space, a restaurant and a rooftop lounge. The project is currently under construction and is expected to open in summer 2020.

Five Year Capital Improvement Plan

A Five-Year Capital Improvement Plan budget book has been developed this year. This document outlines adopted capital projects and their funding sources. It is designed to ensure the City is able to meet the needs of the residents by tracking the maintenance and capital improvements of streets, public buildings, landscaping, transportation, sewer, parks etc. This is the first year in many years that this document has been completed and staff will continue to update and improve the document on an annual basis going forward. The document includes detailed project information, current operating costs, and funding streams available.

ECONOMIC OUTLOOK

While the national economy is set to achieve an historic milestone with the longest economic expansion on record, many economists have stated that the path ahead is likely to remain challenging. After years of economic expansion, history tells us a downturn is more likely to occur at some point in the near future. As the effects of the fiscal stimulus associated with the Tax Cuts and Job Act combined with partial normalization of interest rates and trade dispute between U.S. and China declines, economists believe that slower growth is inevitable. UCLA Anderson forecasts the probability of recession in 2020 to be 28%. California and Los Angeles County's preliminary unemployment rates appear to be steady at 4.3% and 4.6% respectively compared to the prior year. Both job growth and home prices have slowed consistently.

The discussion of an economic downturn among economist is very controversial and it may even seem counter-intuitive based on the current level of business activity in Culver City. As discussed previously, there are several major development projects under construction and the City is incredibly fortunate that top employers like Apple and Amazon are expanding in the City. However, Staff has noted that the additional estimated direct tax revenues from these developments are quite possibly going to be offset by the small decline that is already evident in some of the major revenue sources of the General Fund.

Culver City has a diverse revenue base in the General Fund, but the major sources of revenues (property tax, sales tax, utility user tax (UUT), and business license tax) are seeing either slowing growth or, (in the case of some UUT), an actual decline. This comes at a time when pressure on expenditures is accelerating. The primary driver is the dramatic rise in retirement costs and the need to pay down the \$227M in unfunded liability.

As noted in Table 1, Culver City’s General Fund Revenues have steadily increased over 72% in the last ten years. (Note: The spikes in revenues shown in FY 2011 and FY 2015 were due to the sale of City owned property recorded in the City’s General Fund). It is also important to note that expenditures have also increased by 65% over the last ten years and it is likely that these expenditures will continue to increase due to retirement cost, inflation, and the capital improvement needs throughout the City.

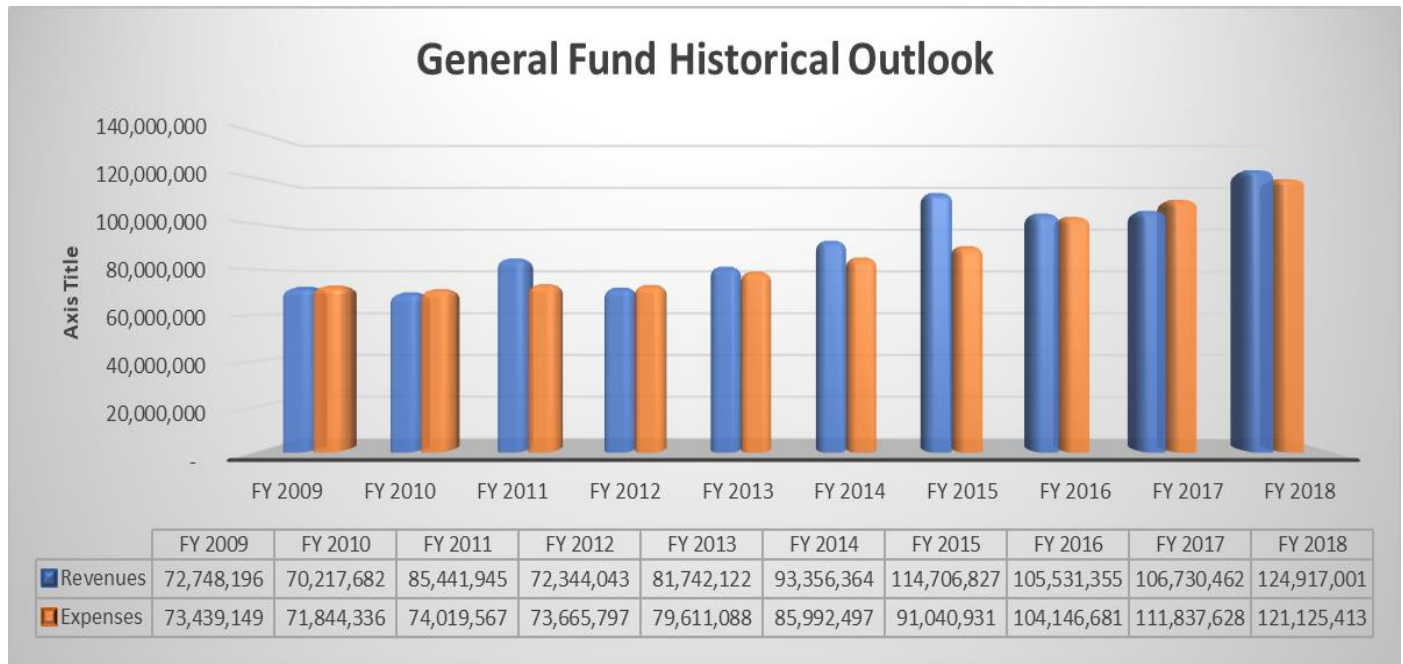


Table 1

CITYWIDE BUDGET HIGHLIGHTS

The adopted FY 2019/2020 Citywide expenditures of \$258.96M is comprised of five operating fund types shown in Table 2. In accordance with Generally Acceptable Accounting Principles (GAAP), the City uses several fund types where revenues are deposited, and expenditures are

released. The “General Fund” is where general taxes like property and sales taxes are placed and where expenditures for many broad operations (like Police, Fire, Public Works and Parks) are released. While all funds are subject to economic forces, the General Fund is often the fund most subject to economic fluctuation. “Special Revenue Funds” are used to account for the proceeds of specific revenue sources that are restricted to expenditures for specified purposes. “Enterprise Funds” levy user charges for certain types of services where the government’s intent is to recover the full or partial cost of the service provided. “Capital Projects Funds” are used to account for significant capital acquisition and construction projects separately from other operations. “Internal Service Funds” receive their income from charges to other funds in the City.

Total City Appropriations by Fund Type

FUND TYPE	FY 2018/2019	FY 2019/2020
General Fund	129,738,988	134,714,554
Special Revenue Funds	37,291,471	19,829,013
Enterprise Fee Funds	92,111,959	64,609,923
Capital Improvement Funds	37,426,370	16,366,072
Internal Service Funds	23,738,788	20,033,850
TOTAL	320,307,576	255,553,412

Table 2

Note: The Successor Agency Fund is considered a Fiduciary Fund and is no longer considered an operating fund of the City and is therefore excluded from this table.

The General Fund budget for FY 2019/2020 has an increase of \$5.0M over the prior year. This increase is related to an increase in salaries, a 2% inflation factor for operations and maintenance cost (O&M) and an increase in the working capital loan for the Municipal Fiber Network Fund. Note, the increase of \$5.0M includes budget enhancement requests approved by City Council. The details of the budget enhancement requests will be discussed in the next section of the budget message.

Budget appropriations for the Special Revenue Funds decreased by \$17.5M from the previous year due to one-time capital project requests that were made in prior years for the Safe/Clean Water Protection Fund (\$7.4M), the Community Improvement Fund (former RDA bond funds) (\$10M) and the Culver City Parking Authority (\$14K).

There was a decrease of \$21M in the Capital Improvement Funds which was due to \$21M in Capital Projects budgeted in prior years and carried over into the FY 2018/2019 revised budget. There was only \$7M of new Capital projects budgeted in FY 2019/2020.

BUDGET ENHANCEMENT REQUEST

This year Department Heads submitted a total of \$19.3M in citywide budget enhancement requests for review by the City Manager and approximately \$10.3M of that total was for departments within the General Fund. However, after careful review, the City Manager is only recommending that Council approve \$9.1M of enhancements in the General Fund and \$9M in

other funds. Note, \$6M of the total \$9M in enhancement request from other funds will be funded by the Successor Agency and used to fund various programs in the Housing Authority.

The \$9.1M recommended in the General Fund consists of \$4.635M for one-time requests and \$4.45M for on-going. A significant portion of the enhancement requests are for Police, Community Development, Public Works, and Parks, Recreation & Community Services (PRCS) Department. The Police department requests additional personnel; seven (7) officers, one (1) Sergeant, one (1) captain and one (1) animal services officer; five (5) patrol vehicles, and an Emergency Response Team (ERT) program. In meeting with the department, it was determined that additional positions are required to not only respond to the current service demands and expectations of the community, but to also meet the growing demands that current development will place on our municipal services.

The Fire Department enhancement requests include funding for a new Paramedic unit, which will be offset the first three years by grant funding; two (2) paramedic units and related equipment; and an increase to constant staffing.

The Community Development Department and Public Works Department enhancement requests also have one-time and on-going revenues that help offset some of the recommended requests. The Community Development department requests consist mostly of Contract Services for various projects such as the R2 Design study and as needed building inspector services. These enhancements also include recommended one-time increases to plan check and building inspection services, along with a reimbursable amount of \$202,000 for case management/entitlement processing.

The Public Works Department enhancement request consisted mostly of proposed positions such as a Bicycle & Pedestrian Coordinator (recommended again as a one-time contract position), Public Works Inspector and Traffic Signal Technician as well a contract services for a citywide traffic count study. Their enhancement request also includes one-time revenues that will help offset the recommended one-time funding for a consultant Civil Engineer.

PRCS enhancement requests of \$699K includes recommended personnel costs for the Plunge, Fiesta La Ballona, and Enrichment Classes; however, there is an offset of \$172,000 in ongoing revenues to minimize the financial impact to the General Fund.

A detailed list of all enhancement requests is provided as an attachment to the budget message. In general, many of the requests listed are much needed enhancements for staffing requests necessary to address the growing service needs of the City, contract services for special projects requested by Council, and deferred capital improvements that could cost the City more money in the long run if they are put off to another budget cycle.

Table 3 on the next page illustrates the breakdown of one-time and ongoing total requests and recommendations per department.

Enhancement Request	Department Request			City Council Adopted		
	One-Time	Ongoing	Total Dept. Request	One-Time	Ongoing	Total CM Recomm
Police	672,000	2,060,598	2,732,598	772,000	1,560,598	2,332,598
Community Development	1,138,440	613,500	1,751,940	1,605,440	52,000	1,657,440
Public Works	587,190	714,870	1,302,060	307,670	473,940	781,610
Parks, Recreation & Community Services	126,692	733,258	859,950	192,192	506,818	699,010
City Attorney	720,000	-	720,000	720,000	-	720,000
Finance	200,000	321,665	521,665	200,000	321,665	521,665
Administrative Services	94,500	258,045	352,545	145,390	207,155	352,545
City Manager	-	161,693	161,693	71,875	89,818	161,693
Fire	618,000	1,164,081	1,782,081	618,000	1,164,081	1,782,081
Information Technology	-	68,500	68,500	-	68,500	68,500
Non-Departmental	-	3,050	3,050	-	3,050	3,050
General Fund	\$ 4,156,822	\$ 6,099,260	\$ 10,256,082	\$ 4,632,567	\$ 4,447,625	\$ 9,080,192
Refuse	365,000	1,179,060	1,544,060	518,700	1,017,850	1,536,550
Transportation	69,500	204,280	273,780	120,390	153,390	273,780
Sewer	45,001	-	45,001	-	-	-
Municipal Fiber Network	150,000	-	150,000	150,000	-	150,000
Equipment Maintenance	13,400	12,088	25,488	63,400	14,190	77,590
Risk Management	45,000	90,000	135,000	45,000	90,000	135,000
Building Surcharge	20,000	-	20,000	20,000	-	20,000
Operating Grants	-	45,145	45,145	-	45,145	45,145
Asset Seizure	370,000	-	370,000	370,000	-	370,000
Parking Authority	230,000	50,000	280,000	230,000	50,000	280,000
Housing Authority	6,114,093	-	6,114,093	6,114,093	-	6,114,093
TOTAL ALL FUNDS	\$ 11,578,816	\$ 7,679,833	\$ 19,258,649	\$ 12,264,150	\$ 5,818,200	\$ 18,082,350

TABLE 3

RETIREMENT COSTS

Like the vast majority of California cities and other public agencies, Culver City provides retirement programs to its employees through the California Public Employees Retirement System (CalPERS). The City has a CalPERS account for its Safety Employees (sworn police and fire employees) and its Miscellaneous Employees (all other non-safety employees). Employees are required to pay a percentage of their pay towards retirement costs (8% for the majority of Miscellaneous and 9% for the majority of Safety), but the employer must pay the remaining required amount, as determined by CalPERS actuaries.

There are two components to the employer contributions. The “normal cost” is the calculated cost of the current year of service for active employees (9.324% for Miscellaneous and 19.326% for Safety in FY 2019/2020). Then there is the Unfunded Accrued Liability (UAL) payment. The City recently negotiated for employees to pick up a portion of the employer contribution (3.5% for Miscellaneous and 5.0% for Safety). For FY 2019/2020, the employee cost sharing is estimated to be 1.4565% for Miscellaneous and 4.6650% for Safety.

The graphs on the next page illustrate the projected costs and benefit of employee cost sharing in the likely event that all actuarial assumptions are met. The employee cost sharing is estimated to generate a ten year cost savings of \$14.8M for Public Safety and \$14.7M for Miscellaneous (See the dark blue line in Tables 4&5).

CONTRIBUTION PROJECTIONS - MISCELLANEOUS

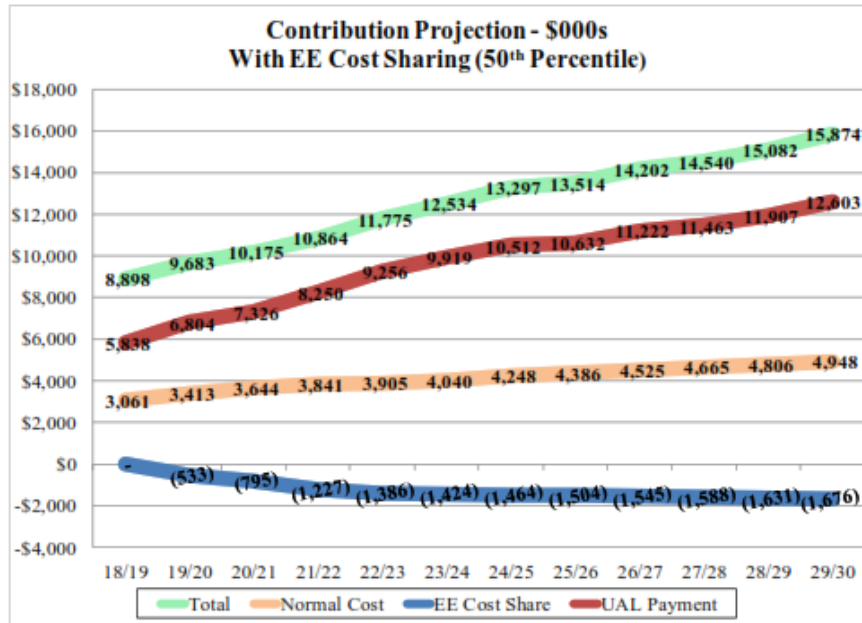


Table 4

CONTRIBUTION PROJECTIONS - SAFETY

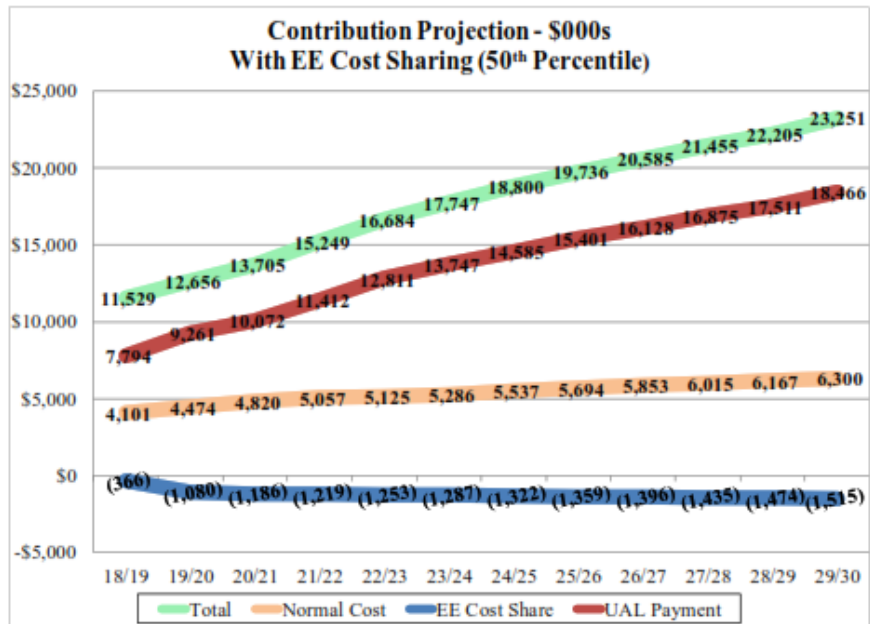


Table 5

CalPERS sustained huge investment losses during the Great Recession that greatly reduced the funded status of the plans. CalPERS has since taken a number of steps to shore up the system. This included changes to actuarial assumptions, and most notably assumed investment earnings. After lowering the risk profile of its portfolio, the CalPERS Board voted to lower the

assumed earnings for investments from 7.5% to 7.0% over three years beginning in FY 2018/2019. The results of changed actuarial assumptions and lower than anticipated investment earnings is a significant UAL. Specifically, \$92.5M UAL in FY 2017/2018 for the Miscellaneous Plan and \$141.8M UAL in FY 2017/2018 for the Safety Plan.

The City has engaged the services of Bartel Associates, LLC and Urban Futures, Inc. (“UFI”) to assist with retirement cost financial forecasting, and pension and OPEB analytics and management. These firms have thoroughly reviewed the City’s actuarial reports, rates and obligations, and are working to develop a comprehensive 10-year planning model, which will help mitigate and offer solutions to pursue financial sustainability through a more informed decision-making process. As part of their initial review, UFI has presented the Staff with seven (7) solutions below which will be thoroughly examined in the upcoming fiscal year, as the City tries to find a solution for these long-term liabilities and obtaining economic resiliency. After a careful review and financial analysis of the seven solutions, staff will present its recommendations to City Council sometime in October 2019.

- | | |
|---|---|
| 1. Full Cost Recovery – Allocation to ALL Funds | 4. Cost Sharing & Contract/MOU Provisions |
| 2. Invest Reserves / One-time Monies (internal loans) | 5. Tax-Exempt Exchange |
| 3. Adjust Benefit Levels & Eligibility for OPEBs | 6. Synthetic Fresh Start |
| | 7. Pension / OPEB Bonds |

GENERAL FUND OVERVIEW

Revenues

The following table summarizes the adopted revenue budget for the General Fund for FY 2019/2020, with comparisons to the adopted budget and estimated amounts for FY 2018/2019:

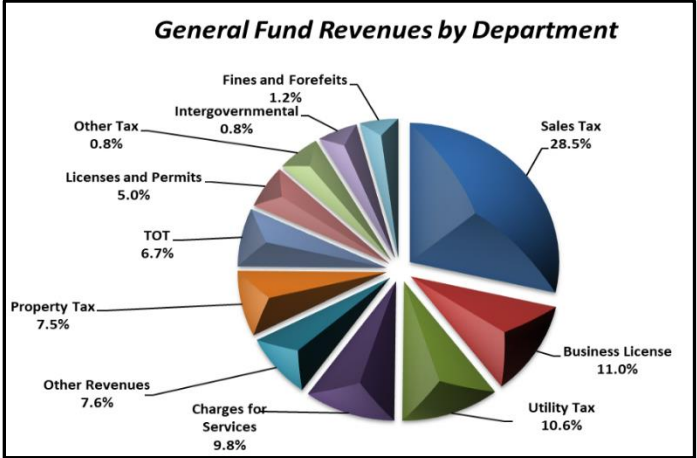
	ACTUAL RECEIPTS 2017-18	ADOPTED BUDGET 2018-19	ESTIMATED RECEIPTS 2018-19	ADOPTED 2019-20	CHANGE FROM PRIOR YEAR ADJUSTED	% VARIANCE
GENERAL FUND						
PROPERTY TAX	9,447,323	8,871,954	9,145,780	9,603,000	457,220	5.0%
SALES TAX	31,162,345	31,393,918	32,445,088	36,336,000	3,890,912	12.0%
BUSINESS LICENSE TAX	13,168,013	13,300,000	13,300,000	14,058,000	758,000	5.7%
UTILITY TAXES	13,970,775	13,860,000	13,357,000	13,518,000	161,000	1.2%
TRANS OCC TAX	7,903,787	7,944,000	7,944,000	8,493,000	549,000	6.9%
OTHER TAX	7,514,725	4,953,000	5,200,000	5,965,000	765,000	14.7%
LICENSES AND PERMITS	6,279,281	5,566,600	6,276,912	6,387,000	110,088	1.8%
INTERGOVERNMENTAL	5,124,827	5,147,437	5,160,712	5,492,046	331,334	6.4%
CHARGES FOR SERVICES	13,406,599	11,290,798	12,334,145	12,538,899	204,754	1.7%
FINES AND FORFEITS	5,823,281	5,644,500	5,675,441	5,304,500	(370,941)	(6.5%)
OTHER REVENUES	15,105,341	8,543,537	9,186,485	9,656,486	470,001	5.1%
TOTAL GENERAL FUND	128,906,297	116,515,744	120,025,563	127,351,931	7,326,368	6.1%

Table 6

Overall, adopted operating revenues are anticipated to increase by approximately \$7.6M compared to FY 2018/2019 estimated amounts. Major variance explanations include:

- The increase in Sales Tax is due to a full year’s implementation of Measure C (¼ cent Sales Tax). There was only one quarter of this revenue included in the prior year’s budget.
- Business Tax and Transient Occupancy Tax are projected to increase based on the opening of new businesses and hotels in the City.
- Other Tax includes a budget of \$1M in revenues estimated for Measure A (Cannabis Tax Measure).
- Utility Users’ Tax is estimated to have a minimal increase of \$161K; however, that increase includes an anticipated reduction of \$200K in telecommunications and cable.
- Licenses and Permits and Charges for Services are estimated to increase by \$615K as building activity continues at high levels.
- Fines and Forfeitures is estimated to decrease due to a reduction of court fine revenues.
- The increase in Other Revenues is related to reimbursements from the SAFER Grant in the Fire Department and from increases in the recovery of General Fund administrative overhead cost.

When the City is challenged with identifying ways to generate more revenues to meet the increase in demand for services level in the General Fund, there are several factors to consider. Approximately 70% of the General Fund revenues in the Adopted Budget are comprised of various taxes; however, tax rate increases must be approved by voters. The remainder of the General Fund revenues are primarily items where there is little, if any, flexibility to increase them. Charge for Service revenues are typically restricted from exceeding the cost of providing the service. Charges or transfers to other funds are also limited to reimbursing actual administrative costs. Intergovernmental revenues are based on a formula allocation that the City does not control.



The City’s Utility Users’ Tax (UUT) rate is already 11.0% and it is also likely to be a decreasing revenue source in the future. The City previously adopted a Real Estate Transfer Tax rate of \$4.50 per \$1,000 of valuation, beyond the base County rate. This rate is the same as the City of Los Angeles. After two years, the City Council will have some discretion to raise Cannabis Tax rates within the limits approved by voters. Currently, there are still too many unknowns about this industry to project anything more than what is currently included in the adopted FY 2019/2020 budget.

Property Tax and the way it is allocated is not something the City can change. Our General Fund share of approximately 10.5 cents of each property tax dollar paid was locked in with the passage of Proposition 13. The City could consider some form of a parcel tax. The drawback of a parcel tax is that only residents/property owners pay it, and visitors that use City infrastructure, facilities or services are exempted.

Sales Tax is by far the City’s largest tax revenue source in the City. The City receives 1.0% of the 7.25% State sales tax rate. In 2012, Culver City voters approved Measure Y, an additional 0.5% local sales tax. Measure Y will sunset in 2023 without an extension or removal of the clause by the voters. As previously discussed, on November 6, 2018, 12,846 (70.73%) of Culver City residents approved a quarter-cent sales tax which is estimated to generate an additional \$4.9M in sales tax annually.

Transient Occupancy Tax (TOT) is a visitor tax of 14.0% paid by those that stay at our local hotels. Voters approved an increase in the TOT rate from 12.0% to 14.0% in 2012. Currently, the majority of our surrounding cities are at 14.0% as well.

Business Tax rates in Culver City have remained the same for decades. The City recently worked with one of its consultants to research Business License rates of surrounding Westside cities. It was found that there could be opportunity to consider adjustments to the City’s current rate structure, while staying equal to or lower than most surrounding cities. Business Tax is our third largest tax revenue, behind Sales Tax and UUT.

Other possibilities for generating additional General Fund revenues include forming a special financing district, such as a Community Facilities District, that can be used to fund certain public services such as police protection, fire protection and suppression, and others. Depending on how it is structured this could be a mailed property owner ballot or regular election.

Expenditures

The following table summarizes the adopted expenditure budget for the General Fund for FY 2019/2020, with comparisons to the adopted budget and estimated amounts for FY 2018/2019.

	ACTUAL EXPEND 2017/2018	ADOPTED BUDGET 2018/2019	ADJUSTED BUDGET 2018/2019	ADOPTED BUDGET 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE FROM PRIOR YEAR ADJUSTED
<u>GENERAL FUND</u>						
TOTAL GENERAL GOVERNMENT	28,932,861	19,198,427	19,430,190	19,893,940	463,750	2.4%
PARKS, REC & COMMUNITY SVCS	8,625,510	9,610,011	10,063,147	10,465,840	402,693	4.0%
POLICE DEPARTMENT	39,538,514	42,544,374	43,437,216	46,655,980	3,218,764	7.4%
FIRE DEPARTMENT	23,287,918	24,437,959	24,979,736	27,104,608	2,124,872	8.5%
COMMUNITY DEVELOPMENT	8,326,060	11,758,481	14,405,596	9,603,467	(4,802,129)	(33.3%)
PUBLIC WORKS	11,618,845	13,224,853	14,169,603	14,028,944	(140,659)	(1.0%)
TRANSFERS	4,784,999	2,830,000	3,253,500	6,961,775	3,708,275	114.0%
TOTAL GENERAL FUND	125,114,707	123,604,105	129,738,988	134,714,554	4,975,566	3.8%

Table 7

The Adopted FY 2019/2020 General Fund expenditure budget is approximately \$4.9M more than the Adjusted Budget for FY 2018/2019. Major variance explanations are as follows:

- The combined increase of \$5.4M in Police and Fire is comprised of projected salary increases due to the Salary Initiative Ordinance, additional increases related to the SAFER grant in the Fire Department and the adopted new ten positions in the Police Department.
- The Community Development Department is projected to decrease by \$4.8M due to amounts that were budgeted in the prior year for one-time contract services such as \$2.1M for the General Plan update.

- The increase in General Fund Transfers was from a total \$5.9M budgeted for transfers into the Capital Improvement Fund (see Table 8 for a detailed list of adopted one-time capital projects) and a \$1M Transfer to the Municipal Fiber Network Fund. The transfer of \$1M to the Municipal Fiber Network Fund will increase the Working Capital loan between the General Fund and the Municipal Fiber Network Fund. The entire balance of this loan is anticipated to be repaid as Fiber leasing contracts are secured with local businesses.

PROJECT TITLE	AMOUNT
City Hall - Centennial Garden	\$ 500,000
Ballona Creek Revitalization	300,000
Radio System Replacement	258,000
Citywide Electronic Doc. Mgt. Sys.	249,264
Higuera Street Bridge Replacement	503,567
Traffic Signal Replace/Upgrade	155,000
Neighborhood NTMP	150,000
Parks Power Gearbox Replacement	125,000
Bicycle and Pedestrian Action Plan Implementation	100,000
Ivy Substation Building Improvements	100,000
Repave Police Department Parking Lot	100,000
Concrete Street Rehabilitation	100,000
City Hall Conference Room Audio Visual Installation	70,000
Wireless Deployment Strategy	60,000
Ballona Multi-Use Path Repair	50,000
Jackson Avenue Pedestrian Walkway Renovation	50,000
Predictive Analytics Demonstration	45,000
Citywide Speed Zone Study	35,000
City Traffic Sign Retroreflectivity	34,000
PD Forensic Lab Rehab/Update	30,000
Tree Grate Replacement	20,000
Town Plaza/"A" Street Bollard Replacement	15,000
UST Upgrades on City Property	15,000
VMC/Sr Center Microgrid	12,000
Local Roadway Safety Plan	8,000
<i>Subtotal: General Fund Balance</i>	<i>\$ 3,084,831</i>
Building Repairs	\$ 1,484,000
Vet's Memorial Bldg Refurbish	500,000
Energy Efficiency Projects	350,000
Fire Station Renovations	96,736
Veteran's Building Space Utilization	50,000
<i>Subtotal: Facilities Planning Reserves</i>	<i>\$ 2,480,736</i>
Park Facilities Improvements	\$ 135,000
Parks Building Renovations	100,000
Lindberg Park Improvement Project	50,000
Sports Field Renovations	26,000
<i>Subtotal: Recreational Facilities Reserves</i>	<i>\$ 311,000</i>
TOTAL IMPROVEMENTS & ACQUISITIONS (420)	\$ 5,876,567
FUNDED PROJECTS:	

Table 8

Fund Balance

The adopted budget for FY 2019/2020 requires the use of \$7M in reserves to fund one-time expenditures. The projected ending fund balance will be \$60.6M, which is 45% of the FY 2019/2020 operating expenditures (Table 8). The one-time transfers for the current Contingency Reserve requirement of 30% was established in Council Policy Statement, Policy #5002 and Resolution #2014-R058. The City would more than meet the minimum requirements.

General Fund - Fund Balance		
Est. Beginning Fund Balance		67,690,966
FY 2019/2020 Revenues	127,351,931	
Less:		
FY 2019/2020 On-Going Expenditures	(123,237,714)	
Structural Budget Surplus/(Shortfall)	<u>4,114,217</u>	
Less:		
One-Time Transfers for Capital Projects	(5,876,567)	
One-Time Transfers for Fiber Network Fund	(967,706)	
One-Time Enhancement Request	(4,632,567)	
Total One-Time Expenditures	<u>(11,476,840)</u>	
Net Increase / (Decrease) to Fund Balance		<u>(7,362,623)</u>
Est. Ending Fund Balance		<u>60,328,343</u> 45%

Table 9

It is likely that many of the one-time capital projects approved in FY 2019/2020 will likely get completed over a multi-year period and there will likely be salary savings for some of the new adopted positions, as the hiring process can take six to nine months to be completed. Staff estimates that the General Fund will more likely end FY 2019/2020 with a minimum balance of \$63M (47%).

ENTERPRISE FUNDS

Refuse Fund

In FY 2017/2018, several negative developments beyond the City’s control caused a huge shift in the operations of the Refuse Fund. Some of the factors were due to changes in the recycling market such as requiring the City to pay \$46 per ton for waste disposal instead of getting paid \$30 per ton for it. Other elements included expiration of the hauling contract that caused a dramatic increase in rates under the new term, retirement costs, and necessary enhancements.

FY 2019/2020 is the final year of the 7% rate increase approved on May 30, 2017, and although future rate increases are subject to a protest vote pursuant to Proposition 218, another rate study is being proposed in order to find a solution that will enable the Fund to adequately cover ongoing

costs of providing basic refuse collection service, and to prevent cash reserves from depleting further.

Transportation Fund

Culver CityBus relies on an unpredictable and complex combination of Federal, State, and County funding sources, as well as local farebox receipts, to fund operations. Funding from the County is tied to sales tax revenues, so economic cycles can result in swings in available funding. Federal funding has been erratic as well. Additionally, increasing retirement costs will be a reality in this Fund as well. It is staff's recommendation that the City hire a consultant that specializes in Transportation forecasting to develop an in-depth five to ten-year financial forecast that explores modern practices that will improve the fiscal sustainability and efficiency of the Transportation Fund.

Sewer Fund

The largest operating expense on an annual basis is the payment to the City of Los Angeles for the City's use of the Hyperion Treatment Plant and Los Angeles sewer transmission lines. The primary source of revenue for the Sewer Fund is user charges, which are billed as part of the property tax bills issued by the County of Los Angeles.

There is a \$12.1M decrease in the Sewer Fund expenditure budget this fiscal year versus the prior fiscal year. This decrease is for significant Capital Improvement Projects for sewer main rehabilitation and pump station upgrades that were budgeted in previous years and are still underway. Once completed, these projects will reduce ongoing operating and maintenance costs, as well as improve overall system reliability and decrease the potential for sewer overflows.

In September of 2019, the Sewer Fund's bond is eligible to be refinanced at the option of the City, as a whole or in part. The City is currently seeking proposals from qualified financial advisory firms to review financial conditions and advise on debt issuance. The new bond will refinance the existing bond, eliminate the reserve requirement, finance the cost of issuance, and provide additional funding for Capital Improvement Projects such as the Bristol Sewer Pump Station Diversion and Fox Hills Sewer Pump Station Sewer Diversion Pipelines to the new Bankfield Sewer Pump Station estimated to be around \$6.0M, and Citywide Sewer Video and Sewer Lining project of approximately \$5.0M.

Municipal Fiber Network Fund

Culver Connect is Culver City's municipal fiber open access network. It will provide high speed, high quality broadband service to the City's business community, school district, and the municipal government operations. Open access networks lower the cost of entry for service providers and give the community more options for high-speed internet service. The network backbone consists of 21.7 route miles of underground fiber infrastructure with a 576-strand count. On April 8, 2019, a subcommittee consisting of two Council members was formed to assist staff in evaluating proposals for the network operations services and provide future inputs. The network is expected to become operational sometime this year. In FY 2019/2020 it is anticipated

that there will be some revenues from dark fiber leases, customer leases for approximately six months of the year and some upfront payments.

With the adoption of the FY 2019/2020 Budget in June 2019, Staff requested Council approve entries needed to properly record the FY 2018/2019 loan entries between the General Fund and the Municipal Network Fund and to discuss the FY 2019/2020 budget projections. As indicated in the November 12, 2017 Council Report, a twenty-year construction loan in the amount of \$11.5M and a twenty-year working capital loan of \$3.4M is due to begin being repaid in June 2018. That same staff report also stated that Council has the power to forgive the annual construction loan payments and Council can also defer the annual working capital loan payments if the Municipal Fiber Network Fund is not generating any revenue. Staff has stated from project inception that the construction loan may not be repaid. However, the loan was established in anticipation of the possibility.

Staff thereby requested Council Approval for the following actions to be recorded in FY 2018/2019:

- Write off of the FY 2017/2018 annual construction loan payment (\$658,605.24) and the FY 2018/2019 loan payment (\$718,155.87) for a total of \$1,376,761.11.
- Record a deferral of FY 2017/2018 annual working capital loan payment (\$191,963.44) and the FY 2018/2019 loan payment (\$221,813.30) for a total of \$413,776.74 until the Municipal Fiber fund generates enough revenue to make the annual payments.
- Record the amendment of the working capital loan for the amount of \$1.865M, this amount was previously approved by Council; however, it was not properly recorded in the year that loan was authorized.
- Record another working capital loan amendment for \$400,000 to cover the operating expenditures for FY 2018/2019.

It should also be noted with approval of the FY 2019/2020 Adopted Budget the working capital loan to the Municipal Fiber Network Fund will be increased by \$967,706 to cover the projected budget shortfall.

INTERNAL SERVICE FUNDS

Self-Insurance Fund

The Self-Insurance Fund (SIF), which includes General Liability, Workers' Compensation, and unemployment, allocates its expenditures to departments based on number of employees and experience history for claims. Since the nature of claims against the City are always subject to volatility, it is important to have a healthy cash balance to safeguard the General Fund from a severe financial impact. To lessen the effect, a reserve requirement policy has been established which requires the City to maintain 60% of the five-year average of total SIF costs, up to a maximum of 100%. Based on Staff's calculations, the estimated reserve requirement for FY 2019/2020 is \$4.7M.

To reach the minimum required reserve amount a total \$2.4M needs to be allocated to City Departments during the FY 2018/2019 year-end audit process. Staff is thereby requesting

Council approval to record an allocation of \$2.4M of General Liability and Worker's Compensation cost to all departments citywide in FY 2018/2019 assuming there is sufficient General Fund surplus at year end.

Equipment Replacement Fund

The purpose of the Equipment Replacement Fund is to establish a means of accumulating funds for vehicle and equipment replacement costs, communication systems replacement costs, and technology related replacement costs.

In FY 2019/2020, replacements and/or upgrades are scheduled for twenty-two vehicles, and an additional \$80,000 to fund the remaining upgrade of five control pump units for the City's fuel system.

Equipment Maintenance Fund

The Equipment Maintenance Fund accounts for all activities of the City's central fleet and equipment maintenance operations. The costs of the fund are distributed to those divisions within the City that have vehicles or other equipment that requires centralized maintenance.

SPECIAL REVENUE FUNDS

Safe and Clean Water Protection Measure Fund

In November 2016, Culver City voters approved Measure CW, creating a dedicated source of funding to pay for water quality programs that will prevent pollution from reaching city waterways, beaches and the Ballona Creek Estuary. This parcel tax is estimated to generate approximately \$2.06 million annually. While there is yet a gap between the needed capital costs to fully comply with the NPDES requirements, the City plans to utilize this funding source to annually complete as many projects as revenues will allow, and leverage potential grants by providing a source for matching. There is approximately \$8M in prior year carryforwards for Council approved capital projects and another \$2M is being budgeted in the FY 2019/2020 Adopted Budget.

Proposition A, Proposition C and Measure R Local Return Funds

Proposition A, Proposition C and Measure R are ½-cent sales tax overrides that were approved by the voters of Los Angeles County at various times to fund transportation related activities. Activities funded in the adopted FY 2019/2020 budget include funding for the City's Paratransit Services Program (which provides transportation to Culver City residents who are disabled and unable to use local fixed route transportation), eligible street repair projects, and eligible operational expenses in the Transportation Department.

Measure M Local Return Fund

In November 2016, Los Angeles County voters approved a new ½-cent sales tax override for transportation purposes. Similar to Propositions A and C and Measure R, there is a local return portion of the funds that will be distributed to cities annually for eligible projects. Because bicycle

related projects are eligible, it is proposed that the new Bike Share program will be supported by this fund.

Included in the FY 2019/2020 Adopted Budget, Council was requested to provide guidance to staff in prioritizing two Capital Improvement Projects that staff finds equally important; however, the current funding in the Measure M fund does not financially support completing both projects.

PROJECT #1

The first project is a Bike Share Program which was approved in FY 2017/2018. This project includes the installation of a 28 station, 280 smart bike system with Metro Bike Share, and is coordinated with a concurrent expansion by LADOT in the City of Los Angeles. The combined 620 bike system is proposed to serve a 12.2 square mile service area consisting of all of Culver City plus the Los Angeles neighborhoods of Palms, Playa Vista, Del Rey and Mar Vista. The projected cost to the City is \$3.60M over the next five years. The City would incur a one-time capital and pre-launch fee of \$794K for equipment and station siting, and would need to budget for a projected operational subsidy in the first year of \$254K. Annually, the operation cost is estimated to be \$624K, with an offsetting farebox recovery of \$50K - \$75K.

The total amount budgeted thus far for this project is \$960K.

PROJECT #2

The Downtown to Expo Class IV Bikeway project will design and construct a 1.2 mile physically-separated Class IV bikeway from the busy Culver City Exposition Light Rail Station to the heart of downtown Culver City and the Helms Bakery Development, two of the City's top destinations. The project will connect to the City's larger network of bikeways, including bike lanes on Duquesne Avenue and National Boulevard, allowing connections to regional Class I bike paths like the Ballona Creek Path and Expo Path. Despite the lack of continuous bike facilities, the street is used by many residents and visitors as the main access point between downtown and the regional rail line. Existing sidewalks are of good quality; however, crosswalks need to be repainted. Signal timing will also be improved, with the installation of bike-specific signal heads. Bike and Pedestrian Leading Intervals will be utilized to improve the safety of users and reduce turning conflicts. The 2017 feasibility study for this project had initial cost estimates up to \$10M. For FY 2019/2020, an additional \$690K was requested for the initial design cost of \$890K.

The total budget request for FY 2019/2020 is \$690K.

Grants Fund

The Grants Fund is used to account for various sources of grant revenues received by the City. These include programs and activities such as the Senior Nutrition Program, which serves balanced nutritional meals five times a week to seniors - both at the Culver City Senior Center and through the Home Delivered Meal Program; and the La Ballona Creek Bikeway improvement and maintenance program, which helps maintain Culver City's portion of this popular and heavily traveled bikeway system.

Section 8 Housing Fund

The City receives funding from the United States Department of Housing and Urban Development for the purposes of providing rental assistance to individuals that meet income and other qualifying guidelines.

Culver City Parking Authority Fund

The revenues and expenditures associated with the downtown parking structures and lots formerly owned and operated by the Culver City Redevelopment Agency are accounted for in this fund, as well as the revenues and expenditures associated with the City's parking meters.

For the FY 2019/2020 enhancement requests of \$280K, staff will complete several structural improvements and maintenance costs such as parking control equipment, attendant booth improvements, elevator repair, and paint and exterior metal work for the Cardiff parking structure.

Successor Agency to the Culver City Redevelopment Agency

The elimination of the Redevelopment Agency (RDA), back on January 31, 2012 pursuant to AB 26, brought about the creation of the Successor Agency. While the Successor Agency is a separate legal entity, it is still included in the City's consolidated budget document for administrative purposes. The Successor Agency receives property tax from the County twice per year in order to pay enforceable obligations of the former RDA. A small portion of the funding (\$280K) called the Administrative Cost Allowance, will reimburse the General Fund for some staff time and other associated administrative costs. This amount has been included in the FY 2019/2020 Adopted Budget and is a decrease of \$370K from the prior year.

Culver City Housing Authority

The Culver City Housing Authority was established to account for the former Low/Moderate Income Housing funds (LMIHF) of the Redevelopment Agency (RDA). Funding was primarily geared towards the Rental Assistance Program (RAP), homeless outreach and services, and administrative costs. While the cash transferred to the Housing Authority upon dissolution of the former RDA has been nearly depleted, beginning in FY 2019/2020, the Successor Agency has been approved to pay the Housing Authority approximately \$6.5M.

CAPITAL PROJECTS FUNDS

The City continues to prioritize investing in ongoing maintenance, improvement and renovation of its infrastructure. A five-year Capital Improvement Plan has been developed and shall be updated annually. The FY 2019/2020 budget of \$16.2M excludes carryover funds from the prior fiscal year and a \$400K budgeted transfer from the Gas Tax fund to the General Fund. A detailed listing of major capital projects budgeted in FY 2019/2020 is found in the separate Five-Year Capital Improvement Plan.

CONCLUSION AND ACKNOWLEDGMENTS

Over the last ten years, the City's revenues have increased steadily and staff has successfully used those revenues to not only meet the increasing needs of the City, but to also build the General Fund contingency reserves to a healthy balance of \$67.7M. This is a dynamic time for Culver City as many new large-scale developments are being built and more General Fund revenues will be received as a result of this growth. Unlike previous budget documents, this year's adopted budget includes recommended budget enhancements of \$16M. These enhancements will assist the City in meeting increasing service level needs, completing special projects requested by Council and many Capital Improvement Projects that have been previously delayed.

Many economist and financial advisors are cautioning Cities to prepare for a period of slow growth and a possible economic downturn. If Culver City is going to position itself to be resilient during these times, it is essential that the City secure additional sources of General Fund Revenues and work to keep General Fund Expenditures as flat as possible.

I would like to acknowledge that preparation of this budget could not have been accomplished without the combined efforts of City staff. I would also like to take this opportunity to thank the Culver City constituents and those that serve on the City's Commissions, Committees and Boards. These are the groups that guide and advise us as we work together to carry out the will of the community. Finally, I would like to thank the City Council for your continued support, insight and perspectives in creating policies and programs which serve our diverse constituency.

Staff and I stand ready to discuss issues and respond to Council questions on the Adopted FY 2019/2020 Budget.

Respectfully submitted,



John M. Nachbar
City Manager

With Contributions from,



Onyx Jones
Chief Financial Officer

**CITY OF CULVER CITY
ADOPTED ENHANCEMENTS/REDUCTIONS
FISCAL YEAR 2019/2020**

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY COUNCIL ADOPTED		
			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME ADOPTED INCREASE/ DECREASE	ONGOING ADOPTED INCREASE/ DECREASE	TOTAL
CITY MANAGER								
General Fund								
10110100	411100	Reclass (1) Assistant to the City Manager to Assistant City Manager	-	76,330	76,330	-	76,330	76,330
10110100	619800	Tripepi Smith Contract increased by 5%	-	13,488	13,488	-	13,488	13,488
10110000	619800	Van Scoyac FAA Lobbying	-	71,875	71,875	71,875	-	71,875
TOTAL CITY MANAGER			-	161,693	161,693	71,875	89,818	161,693
CITY ATTORNEY								
General Fund								
10113100	611300	Zoning & Environmental Issues, incl. Inglewood Oil Field matters and Sign Code Update; LAX Expansion/Overflights; Cannabis Ord. Implementation	560,000	-	560,000	560,000	-	560,000
10113100	611300	Telecom Issues; Fiber Project; MS4 Permit Issues; 1st A. Issues; Complex Enf. & Finance Issues	160,000	-	160,000	160,000	-	160,000
General Fund (101) Proposed Changes Subtotal			720,000	-	720,000	720,000	-	720,000
Municipal Fiber Network								
20513400	619800	Municipal Fiber Project	150,000	-	150,000	150,000	-	150,000
Municipal Fiber Network Fund (205) Proposed Changes Subtotal			150,000	-	150,000	150,000	-	150,000
Risk Management								
30913400	619800	Other Contractual Services - TPA Services (Claims Processing)	-	40,000	40,000	-	40,000	40,000
Risk Management Fund (309) Proposed Changes Subtotal			-	40,000	40,000	-	40,000	40,000
TOTAL CITY ATTORNEY			870,000	40,000	910,000	870,000	40,000	910,000
FINANCE								
General Fund								
10114100	411100	New Senior Management Analyst	-	152,435	152,435	-	152,435	152,435
10114200	411100	Reclass vacant budgeted Accountant position to Sr. Accountant	-	16,795	16,795	-	16,795	16,795
10114100	411100	New Senior Management Analyst	-	152,435	152,435	-	152,435	152,435
10114100	619800	Contract Services with Moss Adams	150,000	-	150,000	150,000	-	150,000
10114100	619800	Contract Services for TOT Analysis	50,000	-	50,000	50,000	-	50,000
TOTAL FINANCE			200,000	321,665	521,665	200,000	321,665	521,665
ADMINISTRATIVE SERVICES								
General Fund								
Human Resources								
10122100	411100	New Human Resources & Equity Manager	-	170,155	170,155	-	170,155	170,155
10122100	411100	New Human Resources Technician, 50% funded in General Fund and 50% funded in Transportation.	-	50,890	50,890	50,890	-	50,890
10122100	610300	EAP Contract Services - 5 yr not to exceed \$40k	-	8,000	8,000	-	8,000	8,000
10122100	619800	System 451 - Document Scanning for Admin Svc (HR/RM, CA, CC)	-	25,000	25,000	-	25,000	25,000
10122100	619800	Equity Facilitator/Trainer	40,000	-	40,000	40,000	-	40,000
10122100	619800	GARE Annual Membership Meeting (3 City EE's)	4,500	-	4,500	4,500	-	4,500
10122100	619800	Salary Survey	50,000	-	50,000	50,000	-	50,000
General Fund: Human Resources (101) Proposed Changes Subtotal			94,500	254,045	348,545	145,390	203,155	348,545

**CITY OF CULVER CITY
ADOPTED ENHANCEMENTS/REDUCTIONS
FISCAL YEAR 2019/2020**

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY COUNCIL ADOPTED		
			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME ADOPTED INCREASE/ DECREASE	ONGOING ADOPTED INCREASE/ DECREASE	TOTAL
City Clerk								
10122300	411310	Overtime - Evening meetings and other programs requiring after hour work	-	4,000	4,000	-	4,000	4,000
		General Fund: City Clerk (101) Proposed Changes Subtotal	-	4,000	4,000	-	4,000	4,000
Risk Management								
Self-Insurance Fund								
30922200	610100	Worker's Compensation Premium Audit	45,000	-	45,000	45,000	-	45,000
30922200	610100	Office of Self insured Plans Assessment	-	50,000	50,000	-	50,000	50,000
		Self Insurance Fund (309) Proposed Changes Subtotal	45,000	50,000	95,000	45,000	50,000	95,000
		TOTAL ADMINISTRATIVE SERVICES	139,500	308,045	447,545	190,390	257,155	447,545
INFORMATION TECHNOLOGY								
General Fund								
10124100	619800	Locating of Culver City legacy Fiber infrastructure. Total for this service is \$84,000 per year, the department is able to absorb \$65,000.	-	18,500	18,500	-	18,500	18,500
10124200	605100	Five year lease of bizhub (copy/fax/scan) citywide fleet forty-two units (includes Police Department)	-	50,000	50,000	-	50,000	50,000
		General Fund (101) Proposed Changes Subtotal	-	68,500	68,500	-	68,500	68,500
		TOTAL INFORMATION TECHNOLOGY	-	68,500	68,500	-	68,500	68,500
NON-DEPARTMENTAL								
General Fund								
10116100	517500	Increase for Culver City Sister City Committee Reimbursement	-	3,050	3,050	-	3,050	3,050
		General Fund (101) Proposed Changes Subtotal	-	3,050	3,050	-	3,050	3,050
		TOTAL NON-DEPARTMENTAL	-	3,050	3,050	-	3,050	3,050
PARKS, RECREATION AND COMMUNITY SERVICES								
General Fund								
10130200	411100	New Recreation Manager, eliminate Recreation & Community Services Coordinator.	-	5,150	5,150	-	5,150	5,150
10130200	411100	Upgrade Recreation & Community Services Coordinator position to Recreation Supervisor.	-	13,985	13,985	-	13,985	13,985
10130211	411200	Parks & Playgrounds: Additional Recreation Specialist hours.	-	37,370	37,370	-	37,370	37,370
10130233	411200	CCARP: Additional Recreation Specialist hours.	-	37,370	37,370	-	37,370	37,370
10130260	411200	Teen Center: Additional Recreation Specialist hours.	-	37,370	37,370	-	37,370	37,370
10130430	411200	Volunteer Programs: Additional Recreation Specialist hours.	-	37,370	37,370	-	37,370	37,370
10130400	514100	Departmental Special Supplies for Disability & Social Services Programs as requested	-	2,500	2,500	-	2,500	2,500
10130220	411200	Increase part-time Lifeguard/Swim Instructor hours. (Offset with Revenue)	-	60,540	60,540	-	60,540	60,540
10130220	619800	Contractual Services increase to new contractor to offer Lifeguard Certification and Community First Aid Classes. (Offset by Revenue)	-	12,600	12,600	-	12,600	12,600
10130280	619800	Snow, Inflatables and tents for Holiday Tower Lighting; Inflatables and Live Entertainment for Spring Egg Hunt	-	15,500	15,500	15,500	-	15,500
10130100	619800	Culver City Living Brochure Design	15,840	-	15,840	15,840	-	15,840

**CITY OF CULVER CITY
ADOPTED ENHANCEMENTS/REDUCTIONS
FISCAL YEAR 2019/2020**

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY COUNCIL ADOPTED		
			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME ADOPTED INCREASE/ DECREASE	ONGOING ADOPTED INCREASE/ DECREASE	TOTAL
10130300	411100	Reclassify 2 Maintenance Worker II/RPT to Full Time Maintenance Worker II (includes benefit expense)	-	9,080	9,080	-	9,080	9,080
10130300	411100	Reclassify 1 Maintenance Worker I/RPT to Full Time Maintenance Worker I (includes benefit expense)	-	4,280	4,280	-	4,280	4,280
10130300	619800	Part-Time Landscape Architect Consultant to manage CIP's and park audits.	-	50,000	50,000	50,000	-	50,000
10130280,/ 10130285	411200	Reallocate 75% of the Community Events & Excursions personnel budget (\$21,660) to Community Events - Fiesta La Ballona to more accurately reflect the part-time staffing needs for Fiesta La Ballona	-	-	-	-	-	-
10130430/ 10130400	411100	Reallocate remaining FT RCS Coordinator salary and benefits (\$79,832) from RSVP to Senior and Social Services Division to better align with other staff within Department	-	-	-	-	-	-
10130400	619800	Contractual Services increase to existing contractor to expand Social Services by LCSW to 5 days a week at the Senior Center for the senior community be available to CCFD & CCPD to direct Case Management to help minimize calls for services regarding social service based issues.	-	53,712	53,712		53,712	53,712
10130300	411100	Reclassify 1 Irrigation Technician to Park Maintenance Crewleader (includes benefit expense)	-	11,360	11,360	-	-	-
10130250	619800	Increase contract classes/programs offered (Revenue Offset - 70%/30% split)	-	84,692	84,692	-	84,692	84,692
10130250	411200	Rec & Enrichment Programs: Additional Recreation Leader II hours	-	149,580	149,580	-	-	-
10130220	411200	Convert existing part-time non-benefited Lifeguards hours to Lifeguard/Swim Instructor (includes part-time benefit expense)	-	2,810	2,810	-	2,810	2,810
10130220	411200	Increase part-time non-benefited Pool Manager hours	-	72,490	72,490	-	72,490	72,490
10130400	732120	ActiveNet supplies to create membership database using photo ID cards at the Senior Center	7,799	-	7,799	7,799	-	7,799
10130400	514100	ADOBE InDesign software license for the Senior Center, VMC and Plunge	-	1,346	1,346	-	1,346	1,346
10130110	740100	Replace 260 chairs at the Senior Center to be utilized by programs and VMC rentals; 5 chair carts	41,315	-	41,315	41,315	-	41,315
10130110	740100	Replace 55 tables at the Senior Center to be utilized by programs and VMC rentals; 7 table carts	18,284	-	18,284	18,284	-	18,284
10130110	740100	Replace 74 tables at the Veterans Memorial Building to be utilized by programs and VMC rentals; 11 table carts	22,010	-	22,010	22,010	-	22,010
10130285	411300	Overtime for Irrigation Technician for working Fiesta La Ballona.	-	1,020	1,020	-	1,020	1,020
10130285	619800	Increased Expenditures for Fiesta La Ballona - Event/Volunteer Insurance, Refuse Services (PW EPO), Increased Costs associated with renegotiations of multi-year contracts	-	15,000	15,000	-	15,000	15,000
10130110	740100	Purchase additional 8 risers, 12 steps and 3 guard rails at VMC to be utilized by City programs and VMC rentals due to increased demand	21,444	-	21,444	21,444	-	21,444
10130285	619800	Increase for Fiesta La Ballona per committee request	-	18,133	18,133	-	18,133	18,133
		General Fund (101) Proposed Changes Subtotal	126,692	733,258	859,950	192,192	506,818	699,010

**CITY OF CULVER CITY
ADOPTED ENHANCEMENTS/REDUCTIONS
FISCAL YEAR 2019/2020**

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY COUNCIL ADOPTED		
			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME ADOPTED INCREASE/ DECREASE	ONGOING ADOPTED INCREASE/ DECREASE	TOTAL
Operating Grants								
41430410	619800	Contractual Services Caterer meal cost increase per executed contract; covered by transfer from General Fund.	-	16,984	16,984	-	16,984	16,984
41430415	619800	Contractual Services Caterer meal cost increase per executed contract; covered by transfer from General Fund.	-	28,161	28,161	-	28,161	28,161
		Operating Grants (414) Proposed Changes Subtotal	-	45,145	45,145	-	45,145	45,145
		TOTAL PARKS, RECREATION AND COMMUNITY SERVICES	126,692	778,403	905,095	192,192	551,963	744,155
POLICE								
General Fund								
10140200	411100	Add seven (7) Police Officers	-	1,074,605	1,074,605	-	1,074,605	1,074,605
10140200	411100	Add one (1) Sergeant	-	231,525	231,525	-	231,525	231,525
10140200	411100	Eliminate one (1) Police Lieutenant	-	(256,586)	(256,586)	-	(256,586)	(256,586)
10140200	411100	Add one (1) Police Captain	-	292,834	292,834	-	292,834	292,834
10140200	411100	Add one (1) Animal Services Officer	-	93,220	93,220	-	93,220	93,220
10140200	732100	Five (5) Patrol Vehicles	220,000	-	220,000	220,000	-	220,000
10140200	732100	Build-Out Five (5) New Vehicles	100,000	-	100,000	100,000	-	100,000
10140200	732100	One (1) Animal Services Vehicle	90,000	-	90,000	90,000	-	90,000
10140200	600800	Additional Maintenance Costs Due to Additional Vehicles	-	15,000	15,000	-	15,000	15,000
10140200	600800	Additional Fuel Costs Due to Additional Vehicles	-	18,000	18,000	-	18,000	18,000
10140200	732100	Emergency Response Team (ERT) Vehicle	200,000	-	200,000	200,000	-	200,000
10140200	514100	Emergency Response Team (ERT) special supplies	-	42,000	42,000	-	42,000	42,000
10140200	411310	Additional Overtime Funds	-	400,000	400,000	-	-	-
10140200	610300	Police Recruit Incentive Pay	-	100,000	100,000	100,000	-	100,000
10140200	516100	Strategic Plan Workshop for Management and Supervisors	50,000	-	50,000	50,000	-	50,000
10140200	732120	Officer Safety Equipment for Fire Deployment	12,000	-	12,000	12,000	-	12,000
10140200	619800	Animal Services Contract Increase	-	50,000	50,000	-	50,000	50,000
		General Fund (101) Proposed Changes Subtotal	672,000	2,060,598	2,732,598	772,000	1,560,598	2,332,598
Asset Seizure Fund								
41640454	732100	Six (6) Electrical Bicycles	40,000	-	40,000	40,000	-	40,000
41640454	732150	Secondary Arbitrator Back-Up System (Body worn cameras and in-car camera storage)	40,000	-	40,000	40,000	-	40,000
41640454	732120	Automated External Defibrillator (AED) for police station and vehicles	40,000	-	40,000	40,000	-	40,000
41640454	732120	Emergency Response Team (ERT) Tactical Equipment	150,000	-	150,000	150,000	-	150,000
41640454	732120	Emergency Response Team (ERT) Officer Safety Equipment	100,000	-	100,000	100,000	-	100,000
		Asset Seizure Fund (416) Proposed Changes Subtotal	370,000	-	370,000	370,000	-	370,000
		TOTAL POLICE	1,042,000	2,060,598	3,102,598	1,142,000	1,560,598	2,702,598

**CITY OF CULVER CITY
ADOPTED ENHANCEMENTS/REDUCTIONS
FISCAL YEAR 2019/2020**

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY COUNCIL ADOPTED		
			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME ADOPTED INCREASE/ DECREASE	ONGOING ADOPTED INCREASE/ DECREASE	TOTAL
FIRE								
General Fund								
10145300	411100	Add six (6) Firefighter/Paramedic positions (budgeted 50% in FY 2019/2020, offset by SAFER Grant)	-	696,696	696,696	-	696,696	696,696
10145100	411100	Reclassification of Management Analyst to Senior Management Analyst. Desk audit in progress.	-	25,020	25,020	-	25,020	25,020
10145200	411350	Increase in Constant Staffing	-	100,000	100,000	-	100,000	100,000
10145300	411350	Increase in Constant Staffing	-	200,000	200,000	-	200,000	200,000
10145300	732100	Two (2) Paramedic Units, including amortization and maintenance	520,000	52,000	572,000	520,000	52,000	572,000
10145300	514600	Two (2) Cardiac Monitors for Paramedic Units	75,000	-	75,000	75,000	-	75,000
10145300	514600	Two (2) Self-Contained Breathing Aparatus (SCBA)	23,000	-	23,000	23,000	-	23,000
10145600	411100	Intern in Community Risk Reduction	-	27,540	27,540	-	27,540	27,540
10145600	411100	CSO in Community Risk Reduction	-	62,825	62,825	-	62,825	62,825
		TOTAL FIRE	618,000	1,164,081	1,782,081	618,000	1,164,081	1,782,081
COMMUNITY DEVELOPMENT								
General Fund								
10150400	619800	Speaker Series Stipend	2,000	-	2,000	2,000	-	2,000
10150150	411200	Continue Contract Permit Technician	63,440	-	63,440	63,440	-	63,440
10150150	619800	As-needed contract building inspector, staffing services - JAS, VCA, Hayer	-	495,000	495,000	495,000	-	495,000
10150150	619800	As-needed building safety plan check services - pass thru - JAS, CSG, Global Geo-Engineering,	-	56,000	56,000	56,000	-	56,000
10150120	619800	Ballona Creek Fellowes (Grant Match)	51,000	-	51,000	51,000	-	51,000
10150120	619800	Public Notices	-	10,500	10,500	-	-	-
10150200	619800	R2 Design Study	380,000	-	380,000	380,000	-	380,000
10150200	619800	Reimbursable (\$202,000) and Non-Reimbursable Contract Services for Case Management/Entitlement Processing	300,000	-	300,000	300,000	-	300,000
10150200	619800	Senior Planner Consultant for Inglewood Oil Fields	95,000	-	95,000	95,000	-	95,000
10150200	619800	Focused sign code amendment to ensure legal conformity	60,000	-	60,000	60,000	-	60,000
10150250	411200	Contract Code Enforcement Officer	56,000	-	56,000	56,000	-	56,000
10150120	619800	Landscape Services - City owned properties including maintenance of the Town Plaza Expansion Area	84,000	-	84,000	-	-	-
10150120	619800	Business Districts Maintenance	-	10,000	10,000	-	10,000	10,000
10150100	619800	Digitization of files in Administration in keeping with Records Retention Schedule	10,000	-	10,000	10,000	-	10,000
10150120	619800	Scanning/Digitizing Services	19,000	-	19,000	19,000	-	19,000
10150120	619800	Arts District Assessment (pass thru)	-	10,000	10,000	-	10,000	10,000
10150250	619800	AIP Phase IV w/o assessment district (see below, changes if assessment district passes)	-	32,000	32,000	-	32,000	32,000
10150400	619800	Speaker Series - videography	7,500	-	7,500	7,500	-	7,500
10150400	619800	Translation Services	10,500	-	10,500	10,500	-	10,500
		General Fund (101) Proposed Changes Subtotal	1,138,440	613,500	1,751,940	1,605,440	52,000	1,657,440
Building Surcharge Fund								
41250150	732120	Permit Center upgrades; computer, kiosk, printer, signage	20,000	-	20,000	20,000	-	20,000
		Building Surcharge Fund (412) Proposed Changes Subtotal	20,000	-	20,000	20,000	-	20,000

**CITY OF CULVER CITY
ADOPTED ENHANCEMENTS/REDUCTIONS
FISCAL YEAR 2019/2020**

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY COUNCIL ADOPTED		
			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME ADOPTED INCREASE/ DECREASE	ONGOING ADOPTED INCREASE/ DECREASE	TOTAL
Parking Authority								
4755380	600100	Watseka - Elevator repair	100,000	-	100,000	100,000	-	100,000
4755380	600100	Virginia - Attendant booth	30,000	-	30,000	30,000	-	30,000
4755380	600100	Cardiff - Paint and exterior metal work	75,000	-	75,000	75,000	-	75,000
4755380	600100	Venice Lot - Parking Control Equipment	25,000	-	25,000	25,000	-	25,000
4755380	619800	Yearly payment to HCP for any deficit in Culver Steps parking operations	-	50,000	50,000	-	50,000	50,000
		Parking Authority Fund (475) Proposed Changes Subtotal	230,000	50,000	280,000	230,000	50,000	280,000
Housing Authority								
47650710	512100	Office Expense	25,000	-	25,000	25,000	-	25,000
47650710	514100	Departmental Special Supplies - Property Owner Fair	4,000	-	4,000	4,000	-	4,000
47650710	517000	City Commission Expenses: To include \$25 per mediation and mediation training expense. Expansion of LTMB scope.	20,000	-	20,000	20,000	-	20,000
47650710	732100	Auto Rolling Stock: New vehicle for Housing Services	45,700	-	45,700	45,700	-	45,700
47650710	732150	IT Equipment - Hardware: New laptop and iPad.	2,200	-	2,200	2,200	-	2,200
47650710	612300	Property Management Services	30,000	-	30,000	30,000	-	30,000
47650710	618100	Administration Support - Housing Services	2,100,187	-	2,100,187	2,100,187	-	2,100,187
47650710	619800	Other Contractual Services - St. Joseph Center, expended services	123,441	-	123,441	123,441	-	123,441
47650720	610300	Personnel Services - File retention program	50,000	-	50,000	50,000	-	50,000
47650720	618100	Rental Assistance - Housing Services	35,000	-	35,000	35,000	-	35,000
47650720	618500	Rental Assistance - Rent Subsidy Payments: Program reduced to 16 households	176,148	-	176,148	176,148	-	176,148
47650725	618100	Homeless Rental Assistance - Housing Services: Homeless Senior Roommate Matching	60,000	-	60,000	60,000	-	60,000
47650725	618500	Homeless Rental Assistance - Rent Subsidy Payments: County of LA Rapid Re-Housing	30,000	-	30,000	30,000	-	30,000
47650725	619800	Homeless Rental Assistance - Other Contractual Services: Upward Bound House	145,000	-	145,000	145,000	-	145,000
47650730	619800	Mortgage Assistance - Other Contractual Services - Amerination MAP	1,250	-	1,250	1,250	-	1,250
47650760	618100	Neighborhood Preservation - Housing Services: Homeless Prevention Programs and Mobile Home Repair and Replacement Prevention Program	195,000	-	195,000	195,000	-	195,000
47650760	618400	Neighborhood Prevention - Rehab Grants Fee Incentive: NPP and Senior/Disabled Rehab Program.	60,000	-	60,000	60,000	-	60,000
47650780	619800	Fair Housing - Other Contractual Services: Housing studies including EIFD, Inclusionary, Seasonal Shelter, Motel Reuse, Modular Housing and Linkage Fee	496,167	-	496,167	496,167	-	496,167
47650890	600100	Housing Protection - K&M Building, Jackson and Braaddock Rehabilitation Project	150,000	-	150,000	150,000	-	150,000
47650890	612300	Housing Protection - Property Management Services: Bedbug and Mold Testing and Remediation - retainer as needed.	60,000	-	60,000	60,000	-	60,000
47650890	618100	Housing Protection - Housing Services: Mixed Use Affordable Housing Program	2,000,000	-	2,000,000	2,000,000	-	2,000,000
47650890	618400	Housing Protection - Rehab Grants Fee Incentive: ADU Incentive Program	175,000	-	175,000	175,000	-	175,000
47650910	610300	Homeless Program - Personnel Services: Housing Locator	50,000	-	50,000	50,000	-	50,000
47650910	619800	Homeless Program - Other Contractual Services: KBB and KMA	80,000	-	80,000	80,000	-	80,000
		Housing Authority Fund (476) Proposed Changes Subtotal	6,114,093	-	6,114,093	6,114,093	-	6,114,093
		TOTAL COMMUNITY DEVELOPMENT	7,502,533	663,500	8,166,033	7,969,533	102,000	8,071,533

**CITY OF CULVER CITY
ADOPTED ENHANCEMENTS/REDUCTIONS
FISCAL YEAR 2019/2020**

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY COUNCIL ADOPTED		
			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME ADOPTED INCREASE/ DECREASE	ONGOING ADOPTED INCREASE/ DECREASE	TOTAL
PUBLIC WORKS								
General Fund								
10160240	619800	CCTV locator services	-	84,000	84,000	-	84,000	84,000
10160240	619800	New on-call contract with Siemens Mobility for on-call traffic signal maintenance	-	30,000	30,000	-	30,000	30,000
10160240	619800	Increase contract for street light and traffic signal pole knockdown and repair	-	10,000	10,000	-	10,000	10,000
10160260	514100	Increase in Dept. Special Supplies (more parking meters installed)	-	10,000	10,000	-	10,000	10,000
10160260	619800	Increase in wireless fees resulting from more meters installed	-	15,000	15,000	-	15,000	15,000
10160210	619800	Increase in Department Special Supplies - Streets	-	15,000	15,000	-	15,000	15,000
10160210	514100	Increase in Dept. Special Supplies (traffic painting and street repairs)	-	15,000	15,000	-	15,000	15,000
10160170	411100	Bicycle & Pedestrian Coordinator	-	144,070	144,070	60,000	-	60,000
10160150	411100	Public Works Inspector	-	114,370	114,370	-	114,370	114,370
10160150	411100	Contract Permit Technician	52,020	-	52,020	-	-	-
10160230	732120	MaintStar module add on to incorporate data from Facilities Condition Study	16,500	-	16,500	16,500	-	16,500
10160240	411200	Contract employee for Dig Alert	-	35,000	35,000	-	-	-
10160170	619800	Turbo Data	-	35,000	35,000	-	35,000	35,000
10160240	411100	New Traffic Signal Technician	-	115,570	115,570	-	115,570	115,570
10160150	619800	Consultant Civil Engineer	75,000	-	75,000	75,000	-	75,000
10160100	619800	Consultant for Right-of-Way Management Program	40,000	-	40,000	40,000	-	40,000
10160100	411100	Maintenance Operations Manager Enhancement	-	10,980	10,980	-	-	-
10160150	411100	Engineering Services Manager Enhancements	-	7,870	7,870	-	-	-
10160240	732120	New spare traffic signal poles	6,820	-	6,820	6,820	-	6,820
10160170	619800	Parking/Occupancy Study for Arts District for Parking Permits	55,000	-	55,000	-	-	-
10160230	732120	Spare Hirsch system key pads	6,600	-	6,600	6,600	-	6,600
10160150	411100	Administrative Intern	-	29,170	29,170	-	-	-
10160230	619800	New on-call contract with Vortex Door Co.	-	30,000	30,000	-	30,000	30,000
10160230	732120	New tables for the Patacchia Room	2,750	-	2,750	2,750	-	2,750
10160170	612100	Engineering Services	-	10,000	10,000	-	-	-
10160170	516100	Training & Education	-	1,500	1,500	-	-	-
10160170	516500	Conferences & Conventions	-	1,340	1,340	-	-	-
10160250	516100	Tuition reimbursement for Graffiti Crew Leader	1,500	-	1,500	-	-	-
10160170	516600	Special Events & Meetings	-	1,000	1,000	-	-	-
10160170	619800	Traffic Counts Citywide	220,000	-	220,000	-	-	-
10160210	732120	New bike racks for City events	5,500	-	5,500	-	-	-
10160240	732120	New locator for locating water lines	5,500	-	5,500	-	-	-
10160100	619800	Continuance of the Sustainable Business Certification Program for a third year	100,000	-	100,000	100,000	-	100,000
General Fund (101) Proposed Changes Subtotal			587,190	714,870	1,302,060	307,670	473,940	781,610

**CITY OF CULVER CITY
ADOPTED ENHANCEMENTS/REDUCTIONS
FISCAL YEAR 2019/2020**

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY COUNCIL ADOPTED		
			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME ADOPTED INCREASE/ DECREASE	ONGOING ADOPTED INCREASE/ DECREASE	TOTAL
Refuse Fund								
20260410	615100	Disposal Fees - Increase due to increases in processing and disposal fees	-	736,850	736,850	-	736,850	736,850
20260410	605200	Rental of Land - Increase due to rental of additional property at 11520 Jefferson. Utilities are included.	-	210,000	210,000	-	210,000	210,000
20260400	619800	Other Contracting Services - Additional funding due to increased sweeping services.	-	61,000	61,000	-	61,000	61,000
20260400	516100	Safety Training Consultant for FY 19/20	-	98,700	98,700	98,700	-	98,700
20260400	732120	Department special Supplies - Purchase containers for new automated program at Raintree and Beverlywood.	-	30,000	30,000	30,000	-	30,000
20260400	732100	Mini-Rear Loader for Pedestrian Trash Can collection	165,000	-	165,000	165,000	-	165,000
20260410	619800	Other Contractual Services for Disaster Debris Monitoring Firm to meet bi-annually. Cost Unknown.	-	5,000	5,000	-	5,000	5,000
20260410	619800	Other Contractual Services for Disaster Debris Management Firm to meet bi-annually. Cost Unknown.	-	5,000	5,000	-	5,000	5,000
20260400	610400	Consulting services - Funding to hire consultant to perform rate study. Cost unknown.	200,000	-	200,000	200,000	-	200,000
20260400	411100	EPO Manager Enhancement	-	7,510	7,510	-	-	-
20260400	517310	Advertising - Council suggested that additional public outreach be implemented for EPO programs.	-	25,000	25,000	25,000	-	25,000
Refuse Fund (202) Proposed Changes Subtotal			365,000	1,179,060	1,544,060	518,700	1,017,850	1,536,550
Sewer Fund								
20460300	732100	New Truck for Lift Station Worker	45,001	-	45,001	-	-	-
Sewer Fund (204) Proposed Changes Subtotal			45,001	-	45,001	-	-	-
TOTAL PUBLIC WORKS			952,190	1,893,930	2,846,120	826,370	1,491,790	2,318,160
TRANSPORTATION								
Transportation Fund								
20370200	Multiple	PERSONNEL: Add two (2) Transit Facilities Worker (bus stop maintenance)	-	147,400	147,400	-	147,400	147,400
20370200	Multiple	PERSONNEL: Reclass RTP Custodian to FT Transit Facilities Worker (bus stop maintenance)	-	5,990	5,990	-	5,990	5,990
20370200	Multiple	PERSONNEL: Human Resources Technician (Half of a FT position - shared with HR)	-	50,890	50,890	50,890	-	50,890
20370200	619800	Bus Operator Scheduling Software (enhancement value continued from B-3G)	69,500	-	69,500	69,500	-	69,500
			69,500	204,280	273,780	120,390	153,390	273,780

**CITY OF CULVER CITY
ADOPTED ENHANCEMENTS/REDUCTIONS
FISCAL YEAR 2019/2020**

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY COUNCIL ADOPTED		
			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME ADOPTED INCREASE/ DECREASE	ONGOING ADOPTED INCREASE/ DECREASE	TOTAL
Equipment Maint. Fund								
30870400	619800	Increase for EV Conversion Study	-	50,000	50,000	50,000		50,000
30870400	Multiple	PERSONNEL: Fleet Services Supervisor (pay increase - cost neutral/offset from Management Analyst elimination)	-	66,632	66,632	-	-	-
30870400	Multiple	PERSONNEL: Reclass Admin Clerk to Associate Analyst (cost neutral/offset from Management Analyst elimination)	-	24,844	24,844	-	-	-
30870400	619800	Increase for On-Vehicle Pest Control Services	-	1,190	1,190	-	1,190	1,190
30870400	516100	Increase for OSHA Training (Training provided by Risk Management only available to A.M. shift)	-	5,000	5,000	-	5,000	5,000
30870400	517100	Increase for expanded use of fuel & fleet mgmt systems (incl. motor pool pilot prgm & EV charging stn data integration)	13,400	8,000	21,400	13,400	8,000	21,400
30870400	Multiple	PERSONNEL: Elimination of Fleet Management Analyst; replacement with personnel position adjustments noted above (value includes salary & benefits)	-	(143,578)	(143,578)	-	-	-
		Equipment Maintenance Fund (Fund 308) Proposed Changes Subtotal	13,400	12,088	25,488	63,400	14,190	77,590
		TOTAL TRANSPORTATION	82,900	216,368	299,268	183,790	167,580	351,370
		TOTAL GENERAL FUND (101)	4,156,822	6,099,260	10,256,082	4,632,567	4,447,625	9,080,192
		TOTAL REFUSE FUND (202)	365,000	1,179,060	1,544,060	518,700	1,017,850	1,536,550
		TOTAL TRANSPORTATION FUND (203)	69,500	204,280	273,780	120,390	153,390	273,780
		TOTAL SEWER FUND (204)	45,001	-	45,001	-	-	-
		TOTAL MUNICIPAL FIBER NETWORK FUND (205)	150,000	-	150,000	150,000	-	150,000
		TOTAL EQUIPMENT MAINTENANCE FUND (308)	13,400	12,088	25,488	63,400	14,190	77,590
		TOTAL RISK MANAGEMENT FUND (309)	45,000	90,000	135,000	45,000	90,000	135,000
		TOTAL BUILDING SURCHARGE FUND (412)	20,000	-	20,000	20,000	-	20,000
		TOTAL OPERATING GRANT FUND (414)	-	45,145	45,145	-	45,145	45,145
		TOTAL OPERATING ASSET SEIZURE FUND (416)	370,000	-	370,000	370,000	-	370,000
		TOTAL PARKING AUTHORITY FUND (475)	230,000	50,000	280,000	230,000	50,000	280,000
		TOTAL HOUSING AUTHORITY FUND (476)	6,114,093	-	6,114,093	6,114,093	-	6,114,093
		TOTAL ALL FUNDS	11,578,816	7,679,833	19,258,649	12,264,150	5,818,200	18,082,350

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ABOUT THE CITY OF CULVER CITY

GENERAL

The City of Culver City is situated in western Los Angeles County approximately five miles north of Los Angeles International Airport and three miles east of the Marina del Rey small craft harbor and the Pacific Ocean. Culver City is bordered on all sides by the City of Los Angeles, with the exception of a portion of the eastern side where the boundary is contiguous with unincorporated County territory. The California Department of Finance Demographic Research Unit estimates the City's population to be approximately 40,173.

Culver City's favorable location in the western section of the County, traversed by the San Diego and Route 90 freeways and less than ¼ mile south of the Santa Monica Freeway, contributes to a strong economic potential for the community. At the present time the entertainment, medical, electronics, and technology industries provide significant sources of employment for Culver City and the surrounding areas.

Culver City is located within the heart of the La Ballona Valley, which was originally settled in the eighteenth century by ranchers attracted by the temperate climate and the availability of fresh water in Ballona Creek. A railroad connecting downtown Los Angeles to the Pacific Ocean coastline went through the area that later became the City of Culver City. The resulting development culminated in the incorporation of the City in 1917. During the decade following incorporation, the original city of 770 acres and 500 persons more than doubled in land area and population and saw the advent of the motion picture industry in the City. The motion picture industry soon became a major local industry that provided jobs for residents and a strong tax base to the City.

The past decades have seen the City undergo a period of transition from a suburban oriented community to a unique urban environment within the developing Westside hub of Los Angeles County. The renovation of Fox Hills Mall (now named Westfield Culver City) provided the City and surrounding area with an updated major shopping facility with excellent local employment opportunities and generated significant sales tax revenue to the City. In addition, Sony Entertainment purchased the former MGM studio site and has revitalized the extensive studio facilities. The City's downtown underwent a major transformation with a multiplex movie theater and several retail and food establishments. The Kirk Douglas Theatre opened in the fall of 2004 and continues to offer exciting live stage entertainment. Proposed new development on the Parcel B site is expected to bring even more business to the downtown area.

GOVERNMENT AND ADMINISTRATION

Culver City was incorporated as a general law city on September 17, 1917 and celebrated its Centennial Anniversary in 2017. The City Charter was revised by voters in April 2006, and as of July 1, 2006, Culver City operates under a City Council/City Manager form of government rather than the City Council/Administrator form that it had since 1947. This allows the City Council to focus on making policy decisions while the day-to-day functions will be under the direction of the City Manager.

Members of the City Council are elected for alternating four-year terms, with the Mayor being selected annually by the Council from among its members. Primary elections are not required

and filing fees are minimal in order to provide the opportunity for persons with varying backgrounds to seek public office.

The City government is operated under the Civil Service System of merit appointment and promotion. Positions of the City Manager and his staff, the City Attorney and her staff, and all other Executive Management positions, which include the Chief Financial Officer, Assistant City Manager, Chief Information Officer, Parks, Recreation and Community Services Director, Police Chief, Fire Chief, Community Development Director, Public Works Director, and Transportation Director are exempt and serve as "at will" employees. Many remaining positions, including division head and line staff, are filled by appointment based on Civil Service rules and regulations. Presently, the City has approximately 718 employees in regular status and has direct responsibility for the provision of all municipal services in the City with exception of library service and health department service, both of which are provided by the County of Los Angeles.

EDUCATION

Public education is provided to City residents of school age through the Culver City Unified School District, which operates five elementary schools, one intermediate school (Culver City Middle School), and two high schools (Culver City High School and Culver Park High).

Abutting the City's eastern boundary is the West Los Angeles Community College. This two-year facility provides City residents and others an opportunity to continue their education after high school. West Los Angeles Community College supplements the higher education opportunities provided at the University of California at Los Angeles (five miles northwest of the City), the University of Southern California (nine miles east of the City), and Loyola Marymount University in nearby Westchester.

COMMUNITY FACILITIES

Culver City maintains many community services for local residents. Medical facilities include Southern California Hospital-Culver City and numerous convalescent hospitals and medical clinics. Culver City also has a Branch County Library, 30 area churches, and two local newspapers. Twelve banks have branches in the City.

The City's Parks, Recreation and Community Service's Department provides professional supervision for a varied program of playground activities available to City residents at City-owned parks. Various school playgrounds are also open after school hours. The City maintains a community and youth center and a senior citizen's facility. The Veterans' Memorial Auditorium furnishes modern facilities for the community and is the site of many community events.

The local area is served by Los Angeles International Airport, two railroads and the Ports of Los Angeles and Long Beach. Buses, Metro Expo Line and a subway system provide area public transportation. Culver City operates Culver CityBus, the oldest continuously operating municipal bus line in California. The City's regularly scheduled routes coordinate with those of the Los Angeles County Metropolitan Transportation Authority and the Santa Monica Municipal Bus lines to provide convenient connections for those who use public transit.

STRATEGIC PLANNING

Culver City City Council provides overall policy directions which serve to maintain and improve the quality of life in the City of Culver City while being open and responsive to the changing needs, desires and interests of the citizenry. The five member elected City Council is the legislative body for the City of Culver City. As such, it is responsible for providing policy direction for the City. In its policy-making role, major activities of the City Council include identifying the needs of the community and translating them into programs and services; establishing general objectives for City program activities and service levels; reviewing and adopting the annual City budget, as well as ordinances and resolutions; approving major purchases and contracts; and serving as the governing body of the Culver City Parking Authority, and the Culver City Housing Authority. All members of the City Council serve on a part-time basis and are responsible for appointing the City Manager, City Attorney, Fire Chief and Police Chief.

As part of its charge to respond to changing needs, desires and interests of the residents of Culver City, the City Council met in October of 2018 to discuss challenges and opportunities facing the City, and to identify and recommend solutions and initiatives on which to focus attention and resources over the next five years. Recognizing and building on activities of the prior strategic plan, the City Council Members updated or set new priorities for the City.

City Council Members identified planning topics they considered to be highest priority and focused on the below:

- Long-term Financial Stability
- Revitalization of Ballona Creek
- Housing
- Inglewood Oil Field
- Transportation

Long-term Financial Stability: This topic included discussion of new sources of revenue, such as hotel development. Existing sources of revenue were also discussed, namely business, sales and property taxes, which are some of the City's largest sources of revenue. Other sources of revenue, such as public/private partnerships and staying competitive in order to attract and secure contracts were also discussed.

Revitalization of Ballona Creek: The Ballona Creek, an eight-mile waterway offers recreational opportunities for Culver City residents. Restoration and utilization of Ballona Creek were among the top priorities for discussion on this item. The possibility of obtaining a bond to accomplish the revitalization was discussed.

Housing: Council Members discussed a variety of housing related issues including amnesty for Accessory Dwelling Units (ADU) and suggested developing an ADU Toolkit for residents. In addition, staff was asked to assess options for parking relief, opportunities for purchasing units, zoning implications, inclusionary ordinances and planned development in the Transit Oriented Development (TOD) District. Further, Council Members suggested addressing rental protections through the Landlord-Tenant Mediation Board and encouraging residents to become proactive advocates for their interests.

Inglewood Oil Field: Located within Culver City and the unincorporated area of Los Angeles County, the Inglewood Oil Field (IOF) is about 1,000 acres within both the City and County. The portion of the IOF within Culver City limits is approximately 78 acres. In 2014 Culver City adopted a resolution declaring its intention to create an IOF Specific Plan. In 2017, the City Council discussed a temporary hold on the IOF

Specific Plan Project. During the discussion, the Mayor discussed the opportunity available through TED that could be instrumental in helping to transform the IOF. The Audacious Project is a collaborative approach to funding ideas with the potential to create large scale change. The project aims to: 1) encourage the world's greatest change-agents to dream bigger; 2) shape the best ideas into viable multi-year plans; and 3) present those ideas in a compelling way to potential supporters. The Project looks for ideas that can become replicable models/paradigms with far reaching impact. Council Members ultimately agreed that the Audacious Project presented a unique opportunity to consider opportunities for the IOF.

Transportation: Culver City is facing a transportation revolution that requires comprehensive strategies to accommodate pedestrians, automobiles, bicycles, busses, and motorcycles. Although there are actions underway to address bicycle access, the planning discussion highlighted the need for a more comprehensive analysis of transportation challenges and needs. Council Members agreed that any transportation planning must engage community residents and suggested that staff conduct a study that assesses both bicycle access and opportunities for microtransit.

The full Strategic Plan, adopted in October 2018, may be accessed on the City of Culver City website (www.culvercity.org) under the Community Development Department.

GUIDE TO THE 2019/2020 CULVER CITY BUDGET

The Annual City Budget is more than a routine compilation of revenues and expenditures. It represents a financial plan, a comprehensive management plan, a policy implementation plan, and a communications medium for staff, the City Council, and the public at large. It also represents our continued commitment to the citizens of Culver City to provide quality service in an effective and efficient manner during the fiscal year.

The Adopted Fiscal Year 2019/2020 budget document has been organized into four major sections:

- Budget Summary
- Department/Division Budgets
- Capital Improvement Plan (CIP) Budget
- Appendices

The budget summary section includes the transmittal letter from the City Manager, which highlights the revenue and expenditure programs approved by the City Council. Also included is list of approved reductions and enhancements by Department, and a City Organization Chart. The revenue summary provides historical and projected revenue data for comparative purposes. Revenue sources are included for all City funds; General Fund, Grant Funds, Asset Seizure Fund, Enterprise Funds, Internal Services Funds and Capital Funds. Each fund is further subdivided into detailed revenue classifications.

The budget summary also includes summarized expenditure information arranged to display historical and approved expenditures (appropriations) by fund type. Other information included is a schedule of interfund budget transfers, estimated (projected) fund balances and a schedule of authorized City positions.

The department/division budget section describes the missions and objectives of each organizational unit along with its annual work program, funding sources and workload/performance indicators. This information is intended to assist the reader in evaluating the effectiveness of each department in meeting community or organizational needs. The detailed list of appropriations for each department/division is also included within the volume. Together these budget materials establish a baseline for effective budgetary control during the fiscal year.

The Capital Improvement section includes a summary of the City's Capital Improvement Plan (CIP) for the new fiscal year by funding source. Budgetary appropriations include authorization for new City projects or additional funding required for fiscal 2019/2020 as well as reappropriation of funds for prior year capital projects which are not complete and/or are multi-year in scope.

The final section, or appendix, includes general statistical information about the City, the City Council's adopted financial policies, the Budget Adoption Resolution, the Gann Appropriation Limit (Prop 4) calculations and a glossary of terms used throughout this budget document.

BUDGET PROCESS

The City Charter, as adopted by the voters in 1947 and amended in April 2006, requires that the City Manager submit a proposed budget for the coming year at least 45 days prior to the end of the fiscal year. The Charter also provides that the City Council holds a public hearing to solicit public input and adopt the budget on or before June 30.

Once adopted, the budget may only be amended or supplemented by a four-fifths vote of the City Council. However, funds may be transferred between accounts/departments as authorized by the City Manager for amounts not exceeding \$30,000. Standing authority is provided to the City Manager to amend grant budgets as may be deemed appropriate.

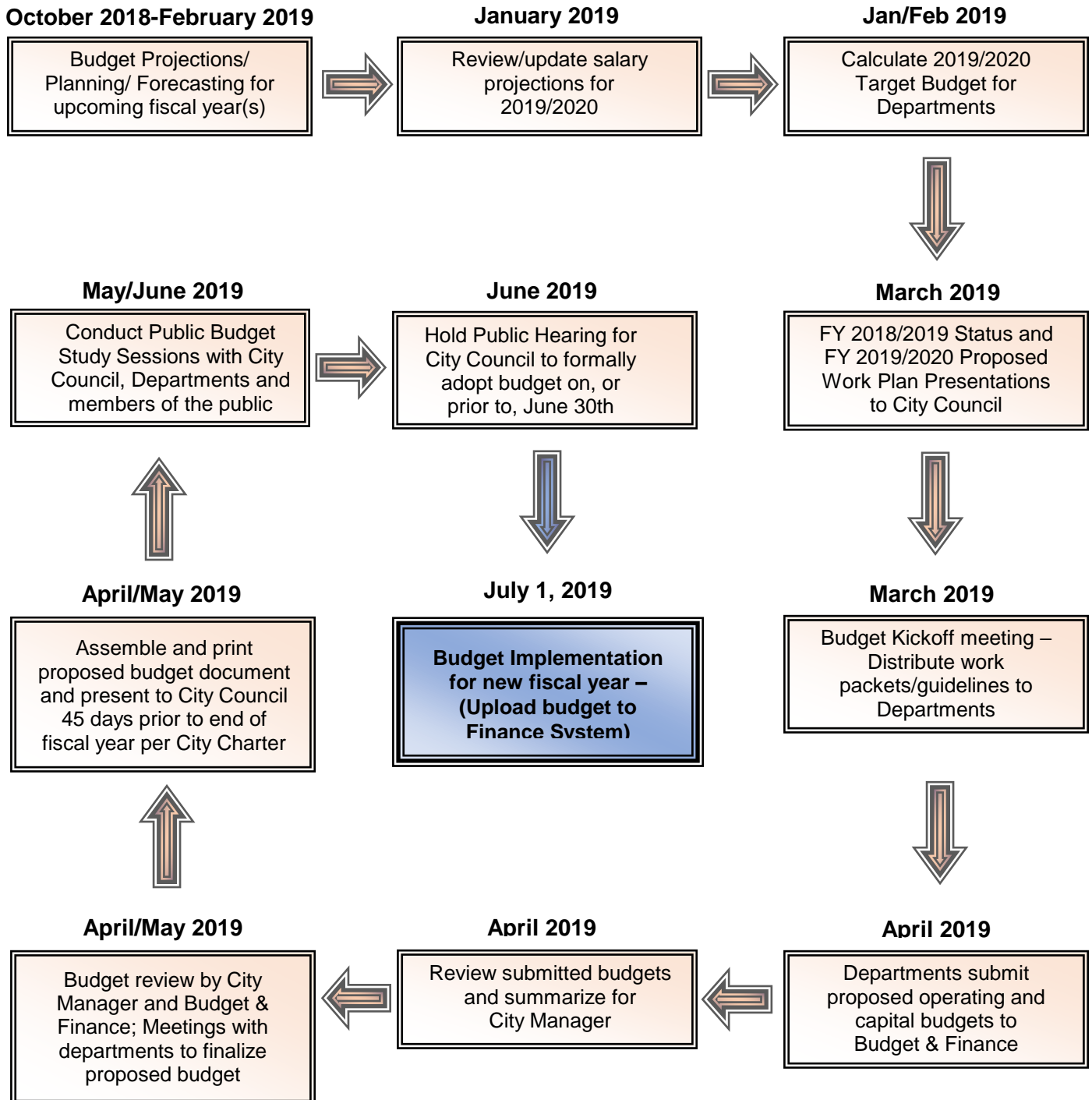
Frequent budget analyses are provided to the City Council during the year comparing budget to actual revenues and expenditures. Revised projections of budget estimates are also included, as appropriate. Each year the Finance Department's Accounting division also prepares a Comprehensive Annual Financial Report for the preceding fiscal year.

In order to provide an effective foundation for development of the 2019/2020 budget, the City Council continues to adhere to the "Budget Development and Administration" process (see Appendix A) as proposed by staff to guide the development, review and administration of future budgets. The Budget Development and Administration process allows the City Council to focus on policy issues regarding the mission, goals, and level of service provided by each City department. It provides staff the flexibility to manage within their budgets.

Rather than having departments competing with each other for available funding, the process is based on the assumption that the existing funding base for services/service levels is reasonable and consistent with the current budget constraints of the City. Accordingly, all department budgets are indexed by provisions in negotiated Memorandum of Understandings (MOUs) for Personnel Costs and by the change in the Consumer Price Index (CPI) for Maintenance and Operations Costs to establish their budget "target" for the coming year. However, the City Council may choose to change the priority/mix of funding for City services in response to changing community needs. Additional "enhancements" requested by departments as a result of client/workload growth, is considered by the City Manager and City Council on a case-by-case basis.

BUDGET PROCESS FLOWCHART OVERVIEW

Below is a simplified flowchart showing the budget process, and when certain processes occur. The below chart was used in the mid-year Fiscal Year 2018/2019 budget process and Fiscal Year 2019/2020 proposed budget process.



POLICY IMPLEMENTATION

The resulting establishment of programs and allocations of financial resources in the Adopted 2019/2020 City Budget reflects community needs/priorities/policies as established by the City Council. These include authorized funding policies to:

- ◆ Appropriate some service enhancements, which can be accommodated within available recurring General Fund revenues.
- ◆ Maximize the levels of service to the public by using limited funding resources.
- ◆ Maintain, to the extent possible, funding for Enterprise activities (bus, sewer and refuse) on a self-supporting basis.
- ◆ Ensure a strong and prudent General Fund reserve level to cover cash-flow needs or continued economic uncertainty and unexpected emergencies.

FINANCIAL OBJECTIVES

As part of the City's development/implementation of its strategic plan, government financing had been identified as a key strategic issue to ensure a stable and predictable financial base to support current/future community requirements. This led to the formation of a Finance Advisory Committee to advise the City Council on a broad range of community financial issues/strategies. These included evaluating the need for new revenue sources, revenue enhancement/economic development strategies, infrastructure financing, and recommendations regarding overall financial policies to guide future City decisions.

Accordingly, the Committee has recommended a series of financial/budgetary policies dealing with long-term planning, revenues, appropriations, capital improvements and fund balance/reserve policies. The most recent Council policies, which were submitted in late spring and updated and amended by the Council in June 2014, are included in Appendix B.

CLASSIFICATION OF FUNDS AND BASIS OF BUDGETING AND ACCOUNTING

Culver City's accounting system is organized on a fund basis. Each fund is a separate accounting entity with a self-balancing set of accounts recording assets, liabilities, fund equity, revenues and expenditures. The funds are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Governmental funds are classified into three broad categories: governmental (general, special, debt service, and capital improvement projects), proprietary (enterprise and internal service), and fiduciary funds. Governmental funds include activities usually associated with a typical state or local government's operations. Proprietary funds are financed and operated in a manner similar to private business enterprises, where the intent is to recover the cost of providing goods and services from user charges. Fiduciary funds are utilized in situations where the government is acting in a fiduciary capacity as a trustee or an agent. Examples of fiduciary funds are pension trust funds, investment trust funds, or pass-through grants which require a government to distribute funds to other parties where the government has no financial involvement and for which it performs no significant administrative functions, such as selecting recipients or

monitoring performance. The City currently has only one fiduciary fund which is a trust fund used to account for refundable deposits entrusted with the Finance Department.

The *Basis of Budgeting* for the City’s budget is consistent with the Comprehensive Annual Financial Report (CAFR). All governmental funds are budgeted and accounted for using the modified accrual basis of accounting. The revenues are recognized when they become measurable and available as net current assets. The primary revenue sources susceptible to accrual are property, sales, utility users, transient occupancy and business license taxes, investment income, motor vehicle fees and highway users tax (gas tax). A revenue source received by the city that is not susceptible to accrual is franchise fees. Expenditures are generally recognized under the *modified accrual basis of accounting* when the related fund liability is incurred.

Proprietary (enterprise and internal service) and fiduciary fund revenues and expenses are budgeted and recognized on the accrual basis. Revenues are recognized in the accounting period in which they are earned, and expenses are recognized in the accounting period they are incurred.

The table below provides a quick reference list of the major and non-major governmental funds, and the three enterprise funds under the proprietary category, which are also considered major funds of the City:

Governmental and Proprietary Funds		
Major and Non-Major Funds		
GOVERNMENTAL		PROPRIETARY
<i>Major</i>	<i>Non-Major</i>	<i>Major</i>
General Fund	Gas Tax	Refuse
Housing Authority	Operating Grants	Transportation
Improvement & Acquisition	Section 8 Housing	Sewer
Capital Improvement Grants	Art in Public Places	
	New Dev Impact Fund	
	CDBG Operating	
	Landscape Maint	
	Park Facilities	
	Parking CIP	
	CDBG Capital	
	Prop 1B	
	Prop A Local Return	
	Prop C Local Return	
	Measure R	
	Asset Seizure	
	Capital Grants	
	Building Surcharge	
	Economic Development	

Following is a more detailed explanation of the various types of funds of the City and their purpose:

General Fund

The General Fund is used to account for resources traditionally associated with government which are not required to be accounted for in another fund including: property taxes, sales taxes, business taxes, utility taxes, transient occupancy taxes, licenses and permits, and fines and forfeits. The General Fund is used to finance most of the basic municipal functions including general administration, police, fire, community development and parks, recreation and community services.

Enterprise Funds

Enterprise Funds account for the provision of direct services to the general public where all or a substantial portion of the costs involved are paid in the form of user charges or fees for such services.

Transportation Fund is used to account for the operation, as well as the capital assets, of the City's Municipal Bus Lines. Other funding assistance comes from FTA Section 9 (Federal-Capital), TDA and STA (Capital and Operating), and Proposition A and Proposition C.

Refuse Disposal Fund was established to account for the operation of the City's refuse disposal, transfer station operation, recycling efforts, and street sweeping services.

Sewer Fund is used to account for revenues collected through sewer charge fees and sewer facilities charges. These funds are used for expenditures related to the operation and maintenance of sewer disposal facilities, capital projects, and debt service on bonds for sewer facility improvements.

Special Revenue Funds

Gas Tax Fund is used to account for the City's share of state gasoline tax collection in accordance with the provisions of the State of California Streets and Highway Code.

Capital Improvements Grants Fund is used to account for capital grant funds resulting from the City's federal, state and local operating grants, and the qualified expenditure of these restricted funds.

Operating Grants Fund is used to account for operating grant funds resulting from the City's federal, state and local operating grants, and the qualified expenditure of these restricted funds.

CDBG Capital Grants Fund used to account for Community Development Block Grant (CDBG) funds, and the qualified expenditure of these restricted funds for capital improvement projects.

CDBG Operating Grants Fund used to account for Community Development Block Grant (CDBG) funds, and the qualified expenditure of these restricted funds for administrative expenses such as personnel costs.

Asset Seizures Fund receives funds from federal and local seized and forfeited properties. Such funds may be used for the detection and prevention of criminal activity, and the apprehension of criminals through drug prevention, education (D.A.R.E.), and related law enforcement programs.

Art in Public Places Fund is used to account for the “Arts in Public Places” program. The revenues for this Fund come from developer fees.

New Development Impact Fund is used to record fees collected on new non-residential development in excess of 5,000 square feet. These fees are used to finance street improvements, traffic controls and traffic management projects.

Landscape Maintenance Fund is used to account for monies from homeowners for landscaping services of private property within the City.

Park Facilities Fund is used to account for monies from subdivision/residential development impact fees for the improvement and expansion of public parks and facilities throughout the City.

Prop 1B Street Improvement is used to account for funds received from the State in accordance with Proposition 1B, which was approved by voters in November 2006. It is intended to improve safety conditions of roads and bridges, as well as improve Air quality and Port security. These funds are used in the City’s capital improvement process for street infrastructure projects.

Measure R is a ½ cent sales tax approved by Los Angeles County voters in November 2008, and is to be used to fund new transportation projects and programs. Transportation and Public Works utilize the majority of this funding.

Capital Projects Funds

Capital Improvement and Acquisition Fund is utilized for projects other than those specifically identified by the source of funding. Project funding is mainly from general revenues allocated by action of the City Council. In prior fiscal years, the Culver City Redevelopment Agency funded a number of eligible projects.

Parking Capital Improvement Fund is utilized for the accumulation of parking meter collections and other parking lot revenues for major parking improvements by action of the City Council.

Internal Service Funds

The Internal Service Funds are used to account for services and commodities furnished by designated funds of the City to user departments of the City.

Self-Insurance Fund receives and disburses funds pertaining to the public liability and workers' compensation insurance programs. It also funds the Employee Disability (IOD) program for employee long-term work-related disabilities.

Equipment Replacement Fund is used to hold annual replacement payments from designated user departments and to use those funds to purchase equipment for general City purposes.

Equipment Maintenance Fund accounts for all activities of the City's central equipment maintenance operations, the costs of which are distributed among designated user departments.

Central Stores accounts for the timely purchase of needed materials, supplies and auto parts in advance of actual need. Departments are billed as items are issued for use.

LONG TERM FINANCIAL PLAN

The City's financial position is good, although there are some difficult financial issues that face the City. The projected General Fund Fund Balance exceeds 30 percent of annual General Fund expenditures, which is the Fund Balance percentage specified in the City Council's Reserve Policy, and the City has no bonded indebtedness for which the General Fund is responsible. However, the City has no dedicated funding source for deferred maintenance of the City's infrastructure and capital projects, and has not set aside adequate funds for the replacement of technological equipment. As a result, the City's capital project funds have been depleted and money must begin to be accumulated for the replacement of computer hardware and software, and for major repairs or renovations of public buildings.

An assessment of City facilities and parks was completed by an outside consultant to help identify funding amounts needed for immediate repairs and for long-term deferred maintenance. Based on this assessment, along with recommendations from the City's adopted Comprehensive Financial Plan, the City was able to appropriate over \$2.7 million of funding in each of the last two fiscal years for urgent and immediate facility repairs that will assist in lessening future deferred maintenance needs. It is currently recommended to earmark at least \$2 million in each year hereafter for infrastructure needs.

The following table represents the projected cash flow for the General Fund assuming no structural changes to the present pattern of revenues and expenditures. The appropriable fund balance for the beginning of each fiscal year is shown as well as estimated annual revenues and expenditures, which include both recurring and one-time funding estimates. Despite the efforts already made by the City to reduce costs and increase revenues, an even greater improvement in City finances is needed to fully address the increase to pension obligations, and the need to dedicate an ongoing set amount of funding for capital and equipment replacement purposes. Measure Y revenue (the City's ½ cent Transaction Tax) is shown in a separate line and currently is due to 'sunset' in Fiscal Year 2023/2024. It is clear that this loss of revenue will severely inhibit the City's ability to continue its current service levels and obligations. Additionally, the residents of Culver City also approved an additional ¼ cent Transaction Tax in November 2018. This revenue went into effect April 1, 2019 and is also shown as a separate line. (Note: amounts in table shown in thousands.)

GENERAL FUND 10-YEAR FORECAST

General Fund Forecast [in thousands]										
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
RESOURCES										
Beginning Balance *	67,691	60,327	59,929	57,665	51,690	44,682	36,973	29,001	20,547	11,944
OPERATING REVENUES										
Operating Revenue	112,365	113,824	116,305	117,427	119,719	122,067	124,358	126,627	128,949	131,325
Measure Y	9,761	9,787	10,010	10,201	10,380	10,588	10,800	11,016	11,236	11,461
Measure C	4,881	4,894	5,005	5,101	5,190	5,294	5,400	5,508	5,618	5,731
Additional Operating Rev from Development	345	1,557	1,288	245	0	0	0	0	0	0
TOTAL REVENUES	127,351	130,062	132,608	132,974	135,289	137,949	140,558	143,151	145,803	148,517
OPERATING EXPENDITURES										
Current Service Budget	(127,602)	(131,916)	(136,464)	(140,668)	(144,118)	(147,586)	(150,543)	(153,717)	(156,601)	(160,290)
Assumed Savings - Vacancies, O&M, etc. 3.0%	4,481	3,957	4,092	4,220	4,321	4,428	4,514	4,611	4,695	4,806
TOTAL OPERATING EXPENDITURES	(123,121)	(127,959)	(132,372)	(136,448)	(139,797)	(143,159)	(146,030)	(149,105)	(151,906)	(155,484)
OPERATING SURPLUS / (DEFICIT)	4,230	2,103	236	(3,475)	(4,508)	(5,210)	(5,472)	(5,954)	(6,103)	(6,967)
ONE-TIME ITEMS AND INFRASTRUCTURE INVESTMENTS										
One-time Enhancement Costs	(4,633)	(500)	(500)	(500)	(500)	(500)	(500)	(500)	(500)	(500)
Transfer to Municipal Fiber Optic Fund	(968)	0	0	0	0	0	0	0	0	0
Facility Planning Reserve Funding for One-time items	(2,565)	0	0	0	0	0	0	0	0	0
Recreational Facilities Reserve Funding for One-Time	(345)	0	0	0	0	0	0	0	0	0
General Infrastructure Funding	(3,084)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Net One-time Items and Infrastructure	(11,594)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
GROSS SURPLUS / (DEFICIT)	(7,364)	(397)	(2,264)	(5,975)	(7,008)	(7,710)	(7,972)	(8,454)	(8,603)	(9,467)
30% Contingency Reserve Requirement	36,936	38,388	39,712	40,935	41,939	42,948	43,809	44,732	45,572	46,645
Facilities Planning Reserve (40% of any gross surplus)	6,575	6,575	6,575	6,575	6,575	6,575	6,575	6,575	6,575	6,575
Recreation Facilities Reserve (10% of certain PRCS fees)	1,065	1,060	1,055	1,050	1,045	1,040	1,035	1,030	1,025	1,020
UNASSIGNED FUND BALANCE	15,751	13,907	10,324	3,131	(4,877)	(13,590)	(22,418)	(31,789)	(41,227)	(51,763)
ENDING TOTAL BALANCE	60,327	59,929	57,665	51,690	44,682	36,973	29,001	20,547	11,944	2,477

* NOTE: Excludes Non-Spendable Reserves (Land Held for Resale, Loans Receivable, etc.); Totals may vary slightly due to rounding

The City's work plan for the coming year includes updating the City's Comprehensive Financial Plan. The Plan is optimally updated annually and used as a tool to assist in preparing the City budget, developing long-term financial strategies, and maintaining the City's financial health. By reviewing and analyzing all of the City's funds on an annual or bi-annual basis, the City will continue to identify and develop long-term solutions for funding its deferred maintenance, unfunded liability, and capital improvement program.

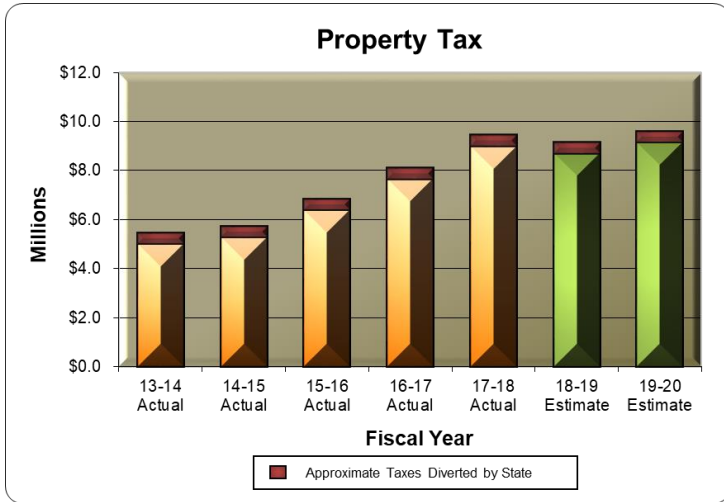
COST ALLOCATION

The City allocates direct costs and indirect costs to the Enterprise Funds for the General Fund. These costs are allocated using several sets of data collected from all departments, such as actual personnel costs; number of supported computers, phones and printers; number of purchase orders processed by division; square footage of occupied space to calculate percentage of electricity, gas and water expenses; number of payroll checks processed annually; number of hours spent on grant activities; number of recruitments processed; etc.

Once the data is collected it is allocated in a schedule on a city-wide basis. From this schedule the amounts for the Enterprise Funds (Sewer and Refuse) are calculated and then included in their annual appropriated budgets under the object account "Administrative Charges." The Transportation Department, an Enterprise Fund, must use amounts calculated from the OMB-A87 Schedule. This schedule is created from the initial Cost Allocation Plan and reduces certain grant activities and other non-eligible activities. Like the other funds, this amount is included in the Transportation Department's annual appropriated budget under the object account "Administrative Charges."

Major Revenue Sources/Basis for Estimate

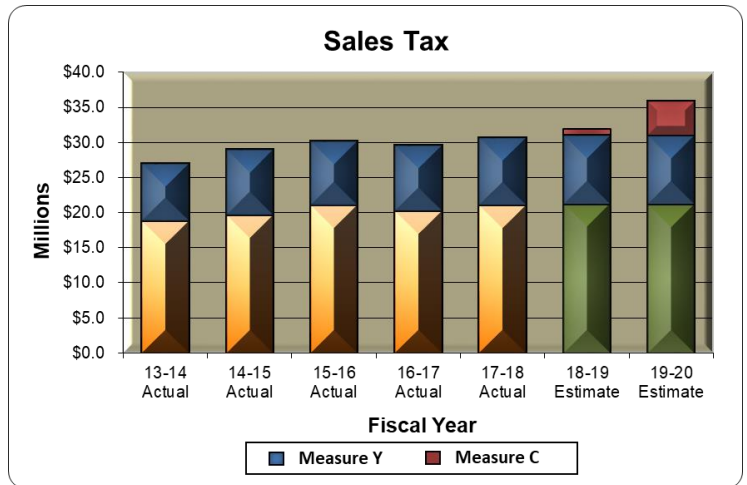
Rationales for revenue estimates are included in the discussion of specific tax types below. Major revenue sources, such as sales taxes, are described in some detail while other more minor revenues are grouped by category.



Property Taxes: The valuation of property in the City is determined by the Los Angeles County Tax Assessor, except for public utility property which is assessed by the State Board of Equalization. As defined by Article XIII A of the California constitution (commonly known as "Proposition 13"), assessed values are stated at 100 percent of full cash value. The County levies a base tax of one percent of assessed valuation (subject to annual growth limitations of two percent).

Historically, about 13 percent of the one-percent County levy was allocated to the City. In 1993, however, the state passed legislation that resulted in the transfer of property tax revenues to schools from cities and counties. This transfer resulted in the City's share of property tax revenues being reduced to about 10.5 percent of the one-percent County levy. Because of implementation procedures adopted by the county and subsequent state "clean-up" legislation, the City's property tax revenues were not substantially reduced until 1994-1995 when the County processed multi-year reductions. For 2019/2020, adopted property taxes are \$9,603,000, or 7.5 percent of total General Fund revenues.

Sales Taxes: In accordance with the California Revenue and Taxation Code, the Bradley-Burns Uniform Local Sales and Use Tax Law, the State of California imposes a 9.75 percent sales and use tax on all taxable sales in the City. The City receives 1.0 percent of the transactions subject to the sales and use tax. The following Los Angeles County levies are also included and authorized for various transportation and infrastructure purposes within the county: Proposition A, 0.5 percent; Proposition C, 0.5 percent; Measure M, 0.5 percent; and Measure R, 0.5 percent.

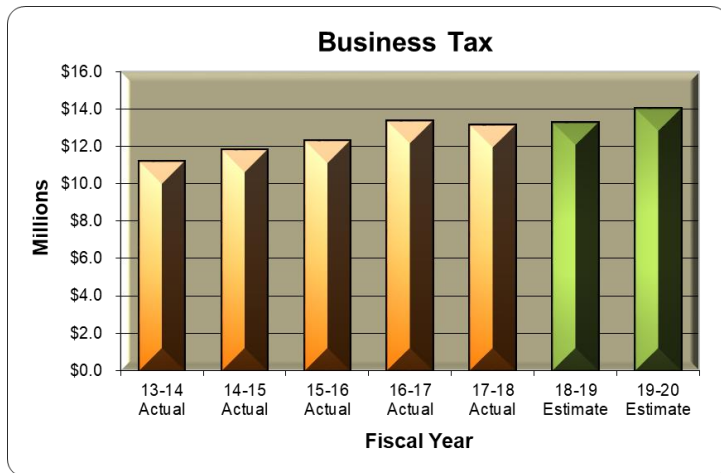


Sales Tax, including Transaction Tax, is the City's largest revenue source representing approximately 28.2 percent of total fiscal 2019/2020 General Fund revenue. Total revenues adopted for 2019/2020 of \$35,885,000. This amount includes the City's Transaction Taxes: Measure Y and Measure C, which are discussed below.

In November 2012, Culver City residents overwhelmingly voted for a 10-year ½ cent Transaction Tax (Measure Y). The Transaction Tax took effect on April 1, 2013. Adopted revenues from this source in Fiscal Year 2019/2020 are \$9,761,000.

Additionally, in November 2018, the Culver City residents again voted overwhelmingly for a ¼ cent Transaction Tax (Measure C) that went into effect on April 1, 2019. The full year of adopted receipts for Fiscal Year 2019/2020 are \$4,881,000

Public Safety Sales Tax (PSAF): The City also receives one-half percent levy of the Public Safety Sales Tax, approved by the voters in November 1993. For 2019/2020, revenues are approved to be \$451,000.



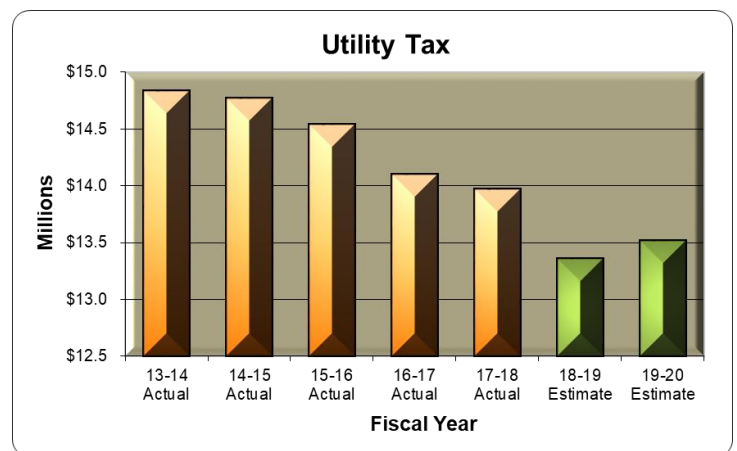
Business Taxes: Culver City Municipal Code requires a tax certificate as a pre-requisite for conducting businesses, trades or professions in the City. The Code further imposes an annual tax for the privilege of conducting such businesses at different rates, depending on the type of business. The Business Tax receipts have increased steadily over the last several years, and is expected to continue to remain strong for the foreseeable future. The revenue for fiscal 2019/2020 is approved to be \$14,058,000, or 11.0 percent of total

General Fund revenues.

Franchise Fees: The City imposes fees on gas, electric, cable television and oil pipeline companies for the privilege of using City streets. The amount approved for 2019/2020 from franchise fees is \$1,465,000, or 1.2 percent of total General Fund revenues.

Real Property Transfer Tax: The Culver City Municipal Code authorizes the imposition of a transfer tax on real property sold in the city. Effective June 27, 1991, this rate increased from \$25 for the first \$250,000 to \$2.25 per \$500 of purchase value. The revenue for fiscal 2019/2020 is approved to be \$2,500,000, or 2.0 percent of total General Fund revenues.

Utility Taxes: As authorized by the Culver City Municipal Code, an 11.0 percent utility tax is levied on electricity, water, gas, cable TV, and telephone and cellular/mobile telephone service. Utility taxes equal 10.6 percent of the total General Fund budget for fiscal 2019/2020 and are collectively the third largest revenue source for the General Fund. The adopted revenue for fiscal 2019/2020 is \$13,518,000.



Transient Occupancy Taxes: The Culver City Municipal Code authorizes the City to levy a tax for the privilege of occupying lodgings on a transient basis. Effective July 1, 1989, the rate was set at 12.0 percent. This was lower than other surrounding Westside cities of Santa Monica and Beverly Hills who along with the City of Los Angeles have a rate of 14.0 percent. El Segundo, another neighboring city, has a rate of 8.0 percent, and West Hollywood has a rate of 12.5 percent. In April 2012, Culver City residents approved a ballot measure that increased this rate from 12.0 percent to 14.0 percent.

Adopted Transient Occupancy Taxes for Culver City are \$8,493,000, or 6.7 percent, for fiscal year 2019/2020.

Commercial/Industrial Development Tax: In 1990, Culver City imposed a general tax on all commercial/industrial development in the City. The rate is \$25 for the first \$250,000 in building permit valuation and 1.5 percent of valuation thereafter. This is a tax that varies from year-to-year depending on the level and type of new development activity that occurs in a given year. For fiscal year 2019/2020 the adopted tax revenue from this source is \$1,000,000. Past fiscal years saw large new development projects in the city which brought in significant revenues in this category. These revenues were mainly used to fund one-time purchases. Fiscal year 2019/2020 sees continued signs of growth in this category.

Licenses and Permits: The California Government Code and the State Constitution give cities the authority to assess certain license and permit fees as a means of recovering the cost of regulating various activities. Examples include building, electrical and plumbing permits, filming permits, taxi permits and police alarm permits. Adopted revenues from these sources are estimated to be \$6,387,000 by City departments.

Intergovernmental: The primary revenue included in this category is the state allocated motor vehicle in-lieu tax. Section 11005 of the State Revenue and Taxation Code imposes an annual license fee that was equivalent to 2.0 percent of the market value of motor vehicles before recent rate decreases enacted by the state. The code also specifies that 81.25 percent of the revenues are to be divided equally between cities and counties and apportioned on the basis of population. For 2019/2020, revenue approved for intergovernmental revenues is \$5,492,046; the motor vehicle in-lieu tax represents approximately 96.1 percent of the total category, or \$5,278,446.

Charges for Services: Service charges or fees are imposed on the user for a specialized service provided by the City under the rationale that benefiting parties should pay for the cost of that service rather than the general public. Examples of such services include various recreation program fees, plan check fees, inspection fees and hazardous material fees. The budgetary estimate for this overall category of revenues is \$12,538,899 based on information provided by departments performing the services.

Fines and Penalties: The California Vehicle and Penal Codes impose fines and penalties for traffic violations and vehicular parking. These revenues are collected by the County of Los Angeles through the Culver City Municipal Court and a portion distributed to the City, less a retainer for costs of administration. Effective July 1, 1993, the City assumed responsibility for parking fines and established a joint administration of a common fine schedule with neighboring cities. This revenue category, including the Photo Enforcement Program and court and parking sources, is estimated to be \$5,304,500, or 4.2 percent of total General Fund revenues for fiscal 2019/2020. The Photo Enforcement Program has been effective in lowering injury accidents and accidents of all types at intersections where cameras are installed.

Use of Money and Property: This category of revenue includes interest earnings and relatively minor amounts of lease income. The City pools its available cash from various funds and invests in differing instruments allowed under the City's Investment Policy approved by the City Council. Earnings are allocated to various funds on the basis of proportionate balances. Overall, earnings for 2019/2020 are \$1,057,000.

Refuse Fees: Culver City provides refuse collection, recycling and street sweeping services to the community and charges fees to residential and commercial customers in accordance with the cost of providing these services. Residential customers are charged a flat fee on the property tax bill. Commercial/industrial and multi-family units using bin service are billed monthly for the specific services provided. Revenues for fiscal 2019/2020 are approved at \$15,658,850.

Sewer Fees: Culver City is a participating agency in the Hyperion Wastewater System, a regional sewer facility operated by the City of Los Angeles. Sewer user fees added to property tax bills finance Culver City's share of the operating, maintenance and capital improvements. Residential single-family properties are billed on the basis of water consumption. Commercial/industrial users are billed on the basis of both flow and strength criteria.

Adopted Sewer Operating revenues for 2019/2020 are \$9,963,500. The City sold wastewater revenue bonds in 1991 as a way of funding its pro-rata share of Hyperion capital upgrade costs to meet EPA clean water standards. These revenues bonds were refinanced in 2009, and will be again in 2019.

DEBT FINANCING/LEGAL DEBT LIMIT

Section 43605 of the Government Code of the State of California states: A city shall not incur indebtedness for public improvements which exceeds in the aggregate 15 percent of the assessed value of all real and personal property of the city. Within the meaning of this section "indebtedness" means bonded indebtedness of the city payable from the proceeds of taxes levied upon taxable property in the city.

As of June 30, 2018, the legal debt limit for the City of Culver City was approximately \$1,583,304,348. This is based on an assessed value of \$10,555 billion (see Appendix E). The city issued wastewater revenue bonds in 1991, and were last refinanced in 2009. These bonds do not constitute a general indebtedness or a pledge of the full faith and credit of the City within the meaning of any constitutional or statutory provision or limitation of indebtedness. These revenue bonds are completely supported by the wastewater revenues, and thus, are exempted from the City's legal debt limit.

Currently, the City has no general obligation debt applicable to the debt limit. If the City were to issue general obligation bonds to fund projects, such as street repaving or city building improvements, the bond issue would not only be subject to the City's legal debt limit but also would require a two-thirds majority vote of the City's residents per the State Constitution. (See *Appendix B* "Debt Management Policies" section.)

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Culver CITY PROFILE



The City of Culver City is located 5 miles west of downtown Los Angeles and near the 405 and 10 freeways - minutes from Los Angeles International Airport (LAX) and attracts a myriad of businesses seeking convenient, affordable locations.

Population (January 2019)	40,173
Size	5.11 square miles
Elevation	50'-250'
Climate	Mild
Government	Council/City Manager
Retail Sales Tax:	\$0.10
Housing Values (2013)	
Single family home, median sale price	\$765,700
Condo, median sale price	\$393,900
Property Tax:	
Of property value	1%
People per dwelling	2.34
Commercial Space	
per sq. ft. per month	\$2.60
Utilities	
Golden State Water Company	
The Gas Company	
Southern California Edison	
Time Warner	
AT&T	
Verizon	
Comcast	

Fire Stations - 3	
Police Stations - 4	
Buses	
Culver City Municipal Bus Lines	
Metropolitan Transit Authority (MTA)	
Libraries - 1	
Parks - 11	
Public Schools	
Elementary - 5	
Middle - 1	
High Schools - 2	
Community College - 1	
Educational Attainment	
High School Grad or Higher	92.2%
Bachelor's Degree or Higher	55.6%
Graduate or Profess. Degree	24.3%

Age Distribution	
Age 19 and under	21%
Age 20-24	6%
Age 25-34	15%
Age 35-44	17%
Age 45-54	14%
Age 55-64	12%
Age 65 and Over	15%
Median Age	41 years
Population Diversity	
Caucasian	48%
Asian	16%
African American	8%
Latino	23%
Other	5%
Income Distribution (2017)	
Under \$24,999	15%
\$25,000 - \$49,999	15%
\$50,000 - \$99,999	30%
\$100,000 - \$149,999	19%
Over \$150,000	21%
Income Distribution (2016)	
Average Household Income	\$107,757
Median Household Income	\$ 86,791
State Median Income	\$ 67,739

Culver CITY
Budget Calendar
Fiscal Year 2019 - 2020

OB=Operating Budget

CIP=Capital Improvement Program

SA=Successor Agency

BUDGET	DUE DATE	PARTICIPANTS	TASK/ACTIVITY
OB/CIP/SA	Week of 1/14/2019	Budget & Finance	Mid-Year Budget Review Process Kick-Off
OB/CIP	2/11/2019	Budget & Finance	Print Public Notice (for 2/25/2019)
OB/CIP/SA	Week of 2/11/2019	City Manager/ Executive Management/ Budget & Finance	Mid-Year Review Departmental Meetings with City Manager (if needed)
OB/CIP/SA	2/25/2019	City Council/ City Manager / Budget & Finance / Executive Management	City Council Presentation - Year-End Report on FY 17-18 - Presentation of 18-19 Mid-Year Results - Projection for year-end and Updated 5-Year Forecast - Pre-Proposed Budget Public Comment Period
OB/CIP/SA	1/28 - 4/5/2019	Commissions / Boards / Committees	Commissions, Boards & Committee Discussion on Budget/Work Plan Recommendations
OB/CIP/SA	2/25/2019	Budget & Finance	Public Notification of Budget Input Box
OB/CIP	3/4/2019 & 3/5/2019	City Council/ City Manager / Budget & Finance / Executive Management	- Department Presentations & Discussions of FY18-19 Work Plan Status Updates & Proposed FY19-20 Work Plans. Meetings to begin at 3 PM. - Department Presentations & Discussions of Grant Funding Utilization and Opportunities - City Council Input on Work Plans & Priorities and Grant Funds
OB/CIP/SA	3/5/2019	Budget & Finance / Executive Management	Budget Kickoff - Distribute work packets/guidelines, and other materials - Distribute Capital Project Forms - Presentation on Budget Preparation
OB/CIP/SA	3/28/2019	Commissions / Boards / Committees	Commission, Boards & Committees Recommendations Due to Applicable Department Director and City Manager
OB/CIP	3/28/2019	Executive Management	Budget Materials Due from Departments - Departments Submit Proposed Budget - Departments Submit Proposed Capital Improvement Projects

Culver CITY
Budget Calendar
Fiscal Year 2019 - 2020

OB=Operating Budget

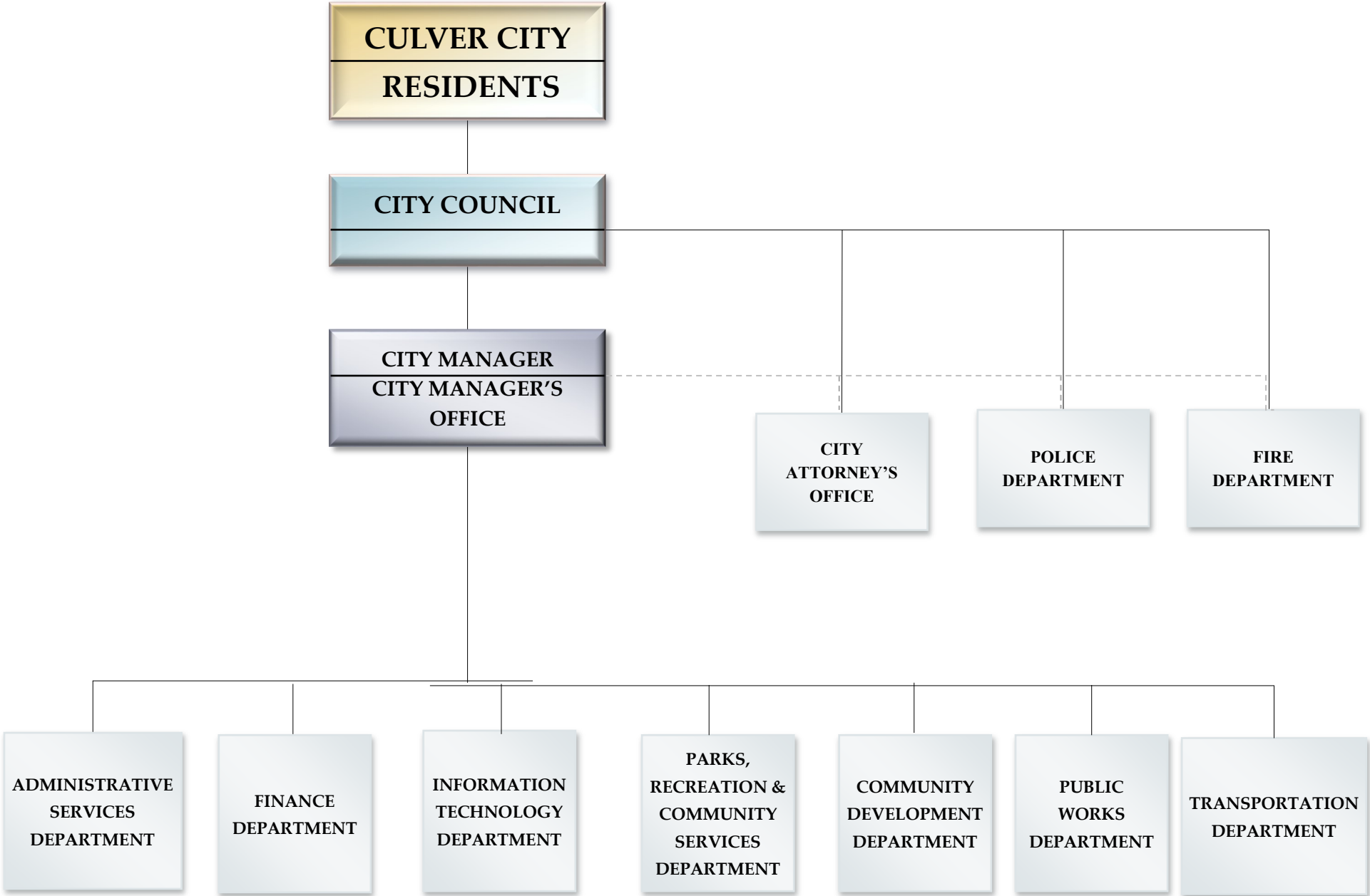
CIP=Capital Improvement Program

SA=Successor Agency

BUDGET	DUE DATE	PARTICIPANTS	TASK/ACTIVITY
OB/CIP/SA	4/1 - 4/19/2019	City Manager/ Executive Management/ Budget & Finance	Departments meet with City Manager (as necessary)
OB/CIP	4/29/2019	Budget & Finance	Print Public Notice (for 5/13/2019 - Presentation of Proposed FY 19-20 Budget to City Council)
OB/CIP/SA	4/22- 5/3/2019	Budget & Finance	Prepare and assemble 2019-20 Proposed Budget and Related Documents / Prepare Gann Limit / Prepare "Budget at a Glance"
OB/CIP/SA	Week of 5/6/2019	Information Technology Dept. - Graphic Services	Print Proposed Budget Documents
OB/CIP/SA	5/13/2019	City Council/City Manager/Budget & Finance	Presentation of Proposed Budget / Public Comment
OB/CIP/SA	5/20/2019, 5/21/2019 & 6/3/2019-if needed	City Council/City Manager/Budget & Finance/Executive Management	Departmental Presentations to City Council - meetings to begin at 3 PM.
OB/CIP	5/28/2019	Budget & Finance	Print Public Notice (for 6/10/2019)
OB/CIP	6/10/2019	City Council	2nd Public Comment Period on Proposed Budget
OB/CIP	6/10/2019	Budget & Finance	Print Public Notice (for 6/24/2019 - Public Hearing)
OB/CIP/SA	6/24/2019	City Council/City Manager/Budget & Finance	Final budget Public Hearing / Budget Adoption - Adopt 19-20 Budget and Prop 4 Gann Limit - Adopt 19-20 Capital Budget
OB/CIP/SA	7/1/2019 (6/30/19)	Budget & Finance	Implement Adopted 2019-20 Budget
OB/CIP/SA	July / August 2019	Budget & Finance	Update budget book to reflect City Council decisions and update final 2018-19 accomplishments
OB/CIP/SA	July / August 2019	IT/Graphic Services	Print Adopted Budget Document
OB/CIP/SA	July / August 2019	Budget & Finance	Post Adopted Budget on City Website

CULVER CITY OVERVIEW ORGANIZATIONAL CHART

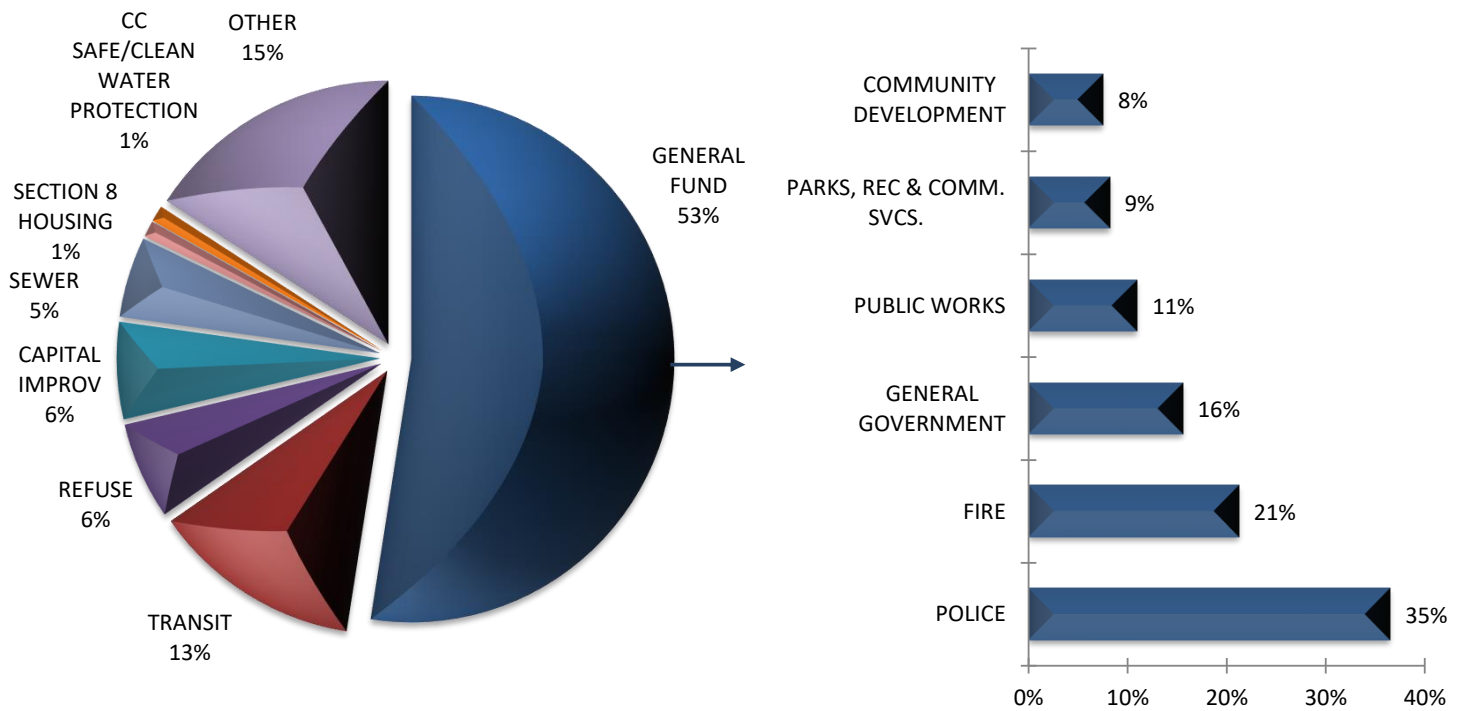
FISCAL YEAR 2019/2020



CITY OF CULVER CITY ADOPTED BUDGET FISCAL YEAR 2019/2020 EXPENDITURES AND OTHER FINANCING USES

TOTAL CITY*
\$258,964,587

GENERAL FUND
\$134,714,554

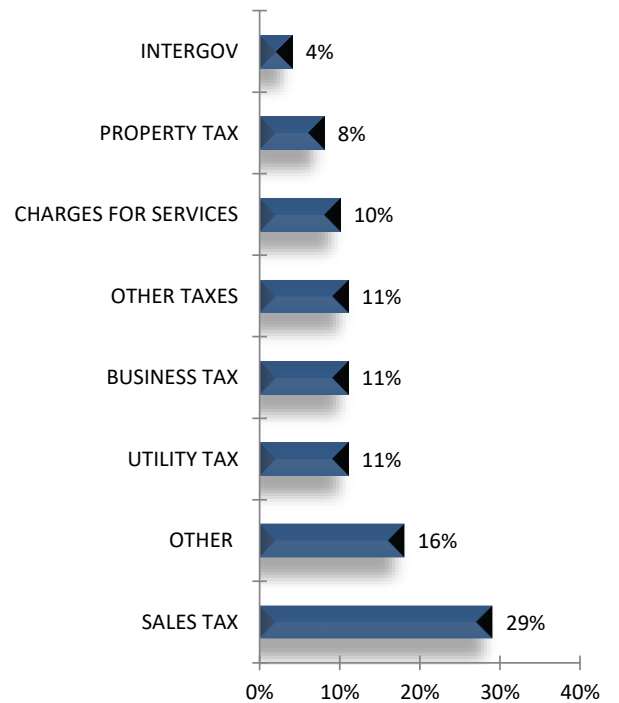
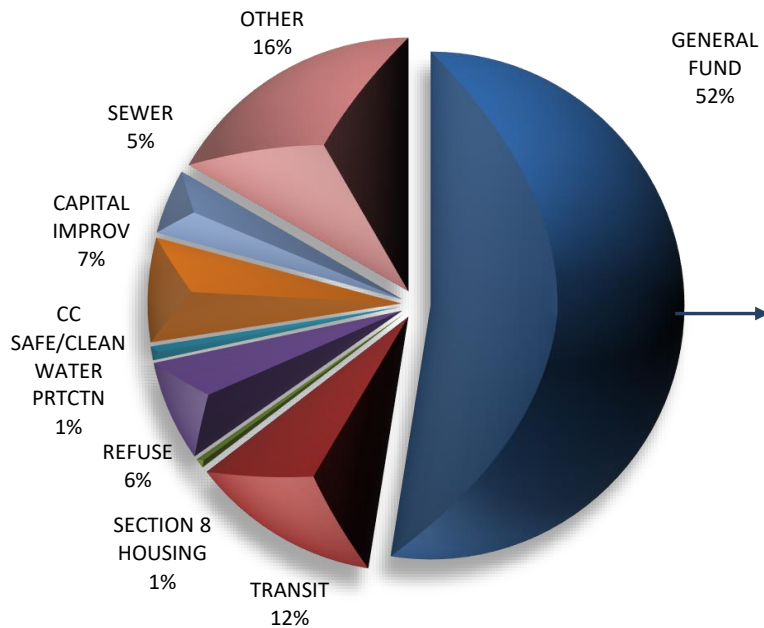


* Includes Transfers-Out (Other Financing Uses) of \$18,057,454, of which \$6,961,775 is from General Fund. Does not include Internal Service Fund.

**CITY OF CULVER CITY
ADOPTED BUDGET
FISCAL YEAR 2019/2020
REVENUES AND OTHER FINANCING SOURCES**

**TOTAL CITY*
\$242,469,923**

**GENERAL FUND
\$127,351,931**



* Includes Transfers-In (Other Financing Uses) of \$18,057,474, of which \$3,293,394 is to the General Fund. Does not include Internal Service Fund.

**CITY OF CULVER CITY
REVENUES AND EXPENDITURES BY FUND
FISCAL YEAR 2018/2019**

	APPROPRIABLE FUND BALANCE July 1, 2018	ESTIMATED REVENUE 2018/2019	ESTIMATED TRANSFERS IN	ESTIMATED EXPENDITURES 2018/2019	ESTIMATED TRANSFERS OUT	ESTIMATED APPROPRIABLE June 30, 2019	ESTIMATED CHANGE IN FUND BALANCE
GENERAL FUND							
101 GENERAL FUND	66,377,000	117,291,581	2,733,984	115,983,860	5,633,600	64,785,105	(1,591,895)
TOTAL GENERAL FUND	66,377,000	117,291,581	2,733,984	115,983,860	5,633,600	64,785,105	(1,591,895)
SPECIAL REVENUE FUNDS							
411 PARATRANSIT	(57,063)	126,034	241,726	310,697	0	0	57,063
412 BUILDING SURCHARGE	1,077,895	432,894	0	308,572	0	1,202,217	124,322
413 ARTS IN PUBLIC PLACES	2,717,095	532,280	0	164,605	0	3,084,770	367,675
414 OPERATING GRANTS	(131,064)	791,530	52,953	817,552	0	(104,133)	26,931
415 PROP A LOCAL RETURN	941,673	765,577	0	0	897,058	810,192	(131,481)
416 ASSET SEIZURE	907,399	323,977	0	141,980	0	1,089,396	181,997
424 PROP C LOCAL RETURN	973,902	636,576	0	0	558,766	1,051,712	77,810
425 SPECIAL ASSESMENT & DIST	340,293	106,934	0	161,809	0	285,418	(54,875)
426 SECTION 8 HOUSING	1,197,357	1,514,731	0	1,500,393	0	1,211,695	14,338
427 CDBG GRANT	0	28,500	0	28,500	0	0	0
434 CC SAFE/CLEAN WATER PRTCN	7,436,684	1,392,477	0	842,510	0	7,986,651	549,967
475 CC PARKING AUTHORITY	9,052,198	5,329,439	0	1,651,328	1,200,000	11,530,309	2,478,111
476 CC HOUSING AUTHORITY	6,589,438	356,054	3,480,000	563,418	833,984	9,028,090	2,438,652
485 COOP UNRESTRICTED	13,767,601	223,037	0	91,634	0	13,899,004	131,403
TOTAL SPEC REVENUE FUNDS	44,813,408	12,560,040	3,774,679	6,582,998	3,489,808	51,075,321	6,261,913
ENTERPRISE/USER FEE FUNDS							
202 REFUSE FUND*	2,949,322	14,907,925	0	15,342,694	0	2,514,553	(434,769)
203 BUS FUND**	11,242,712	26,261,833	1,480,183	25,367,583	300,000	13,317,145	2,074,433
204 SEWER FUND***	19,316,743	10,021,206	0	25,562,060	0	3,775,889	(15,540,854)
205 MUNICIPAL FIBER NETWORK	14,388	55,276	2,803,600	2,873,264	0	0	(14,388)
TOTAL ENTERPRISE	33,523,165	51,246,240	4,283,783	69,145,601	300,000	19,607,587	(13,915,578)
CAPITAL FUNDS							
417 NEW DEV IMPACT FEE	340,293	617,234	0	34,222	0	923,305	583,012
418 SPECIAL GAS TAX	1,124,990	1,625,582	0	154,434	400,000	2,196,138	1,071,148
419 PARK FACILITIES	1,398,376	59,683	0	192,688	0	1,265,371	(133,005)
420 CAPITAL IMPV/ACQ (I & A)	7,518,394	5,616,261	2,790,000	4,192,163	0	11,732,492	4,214,098
423 GRANTS CAPITAL (CIP)	(1,302,092)	857,678	0	954,101	0	(1,398,515)	(96,423)
428 CDBG GRANT-CAPITAL	(10,449)	634,137	0	17,403	0	606,285	616,734
431 MEASURE R	219,528	387,659	0	110,789	279,038	217,360	(2,168)
435 MEASURE M	424,333	561,340	0	0	0	985,673	561,340
TOTAL CAPITAL FUNDS	9,713,373	10,359,574	2,790,000	5,655,800	679,038	16,528,109	6,814,736
INTERNAL SERVICE FUNDS							
307 EQUIP. REPLACEMENT	7,040,586	2,828,965	0	1,312,636	0	8,556,915	1,516,329
308 EQUIP. MAINT	560,880	8,685,786	0	8,066,613	0	1,180,053	619,173
309 SELF INSURANCE	4,544,020	7,051,608	0	7,701,892	0	3,893,736	(650,284)
310 CENTRAL STORES	0	1,740,000	0	1,740,000	0	0	0
TOTAL INTERNAL SVCS	12,145,486	20,306,359	0	18,821,141	0	13,630,704	1,485,218
OTHER							
550 CC SUCESSOR AGY RDA	13,769,015	9,800,107	0	17,170,288	3,480,000	2,918,834	(10,850,181)
TOTAL OTHER	13,769,015	9,800,107	0	17,170,288	3,480,000	2,918,834	(10,850,181)
TOTAL BUDGET BEFORE ADJSTMNTS	180,341,447	221,563,901	13,582,446	233,359,688	13,582,446	168,545,660	(11,795,787)
LESS INTERNAL SVCS	12,145,486	20,306,359	0	18,821,141	0	13,630,704	1,485,218
TOTAL BUDGET	168,195,961	201,257,542	13,582,446	214,538,547	13,582,446	154,914,956	(13,281,005)

* Refuse Expenditures include a budgeted depreciation amount of \$ 514,980 , which when excluded increases the ending fund balance.
 ** Transit Expenditures include a budgeted depreciation amount of \$ 2,800,000 , which when excluded increases the ending fund balance.
 *** Sewer Expenditures include a budgeted depreciation amount of \$ 1,622,730 , which when excluded increases the ending fund balance.

**CITY OF CULVER CITY
REVENUES AND EXPENDITURES BY FUND
FISCAL YEAR 2019/2020**

	APPROPRIABLE FUND BALANCE July 1, 2019	ESTIMATED REVENUE 2019/2020	ESTIMATED TRANSFERS IN	ESTIMATED EXPENDITURES 2019/2020	ESTIMATED TRANSFERS OUT	ESTIMATED APPROPRIABLE June 30, 2020	ESTIMATED CHANGE IN FUND BALANCE
GENERAL FUND							
101 GENERAL FUND	64,785,105	124,058,537	3,293,394	127,752,779	6,961,775	57,422,482	(7,362,623)
TOTAL GENERAL FUND	64,785,105	124,058,537	3,293,394	127,752,779	6,961,775	57,422,482	(7,362,623)
SPECIAL REVENUE FUNDS							
411 PARATRANSIT	0	79,765	250,000	308,106	0	21,659	21,659
412 BUILDING SURCHARGE	1,202,217	255,500	0	388,426	0	1,069,291	(132,926)
413 ARTS IN PUBLIC PLACES	3,084,770	365,000	0	834,702	0	2,615,068	(469,702)
414 OPERATING GRANTS	(104,133)	1,194,574	152,502	805,076	540,000	(102,133)	2,000
415 PROP A LOCAL RETURN	810,192	813,003	0	0	807,503	815,692	5,500
416 ASSET SEIZURE	1,089,396	7,500	0	370,000	0	726,896	(362,500)
424 PROP C LOCAL RETURN	1,051,712	264,802	0	0	509,802	806,712	(245,000)
425 SPECIAL ASSESMENT & DIST	285,418	111,140	0	114,715	0	281,843	(3,575)
426 SECTION 8 HOUSING	1,211,695	1,532,729	0	1,756,956	0	987,468	(224,227)
427 CDBG GRANT	0	28,500	0	28,500	0	0	0
434 CC SAFE/CLEAN WATER PRTCEN	7,986,651	2,100,000	0	2,060,000	0	8,026,651	40,000
475 CC PARKING AUTHORITY	11,530,309	4,995,800	0	3,137,740	1,200,000	12,188,369	658,060
476 CC HOUSING AUTHORITY	9,028,090	127,000	6,485,000	6,114,093	853,394	8,672,603	(355,487)
485 COOP UNRESTRICTED	13,899,004	0	0	0	0	13,899,004	0
TOTAL SPEC REVENUE FUNDS	51,075,321	11,875,313	6,887,502	15,918,314	3,910,699	50,009,123	(1,066,198)
ENTERPRISE/USER FEE FUNDS							
202 REFUSE FUND*	2,514,553	15,658,850	0	17,761,215	0	412,188	(2,102,365)
203 BUS FUND**	13,317,145	28,220,663	1,032,305	32,261,675	300,000	10,008,438	(3,308,707)
204 SEWER FUND***	3,775,889	9,963,500	0	11,794,127	0	1,945,262	(1,830,627)
205 MUNICIPAL FIBER NETWORK	0	1,525,200	967,706	2,492,906	0	0	0
TOTAL ENTERPRISE	19,607,587	55,368,213	2,000,011	64,309,923	300,000	12,365,888	(7,241,699)
CAPITAL FUNDS							
417 NEW DEV IMPACT FEE	923,305	0	0	206,578	0	716,727	(206,578)
418 SPECIAL GAS TAX	2,196,138	1,700,354	0	1,299,325	400,000	2,197,167	1,029
419 PARK FACILITIES	1,265,371	53,500	0	100,000	0	1,218,871	(46,500)
420 CAPITAL IMPV/ACQ (I & A)	11,732,492	625,000	5,876,567	6,486,567	0	11,747,492	15,000
423 GRANTS CAPITAL (CIP)	(1,398,515)	6,989,929	0	6,989,929	0	(1,398,515)	0
428 CDBG GRANT-CAPITAL	606,285	44,475	0	44,475	0	606,285	0
431 MEASURE R	217,360	252,203	0	251,203	0	218,360	1,000
435 MEASURE M	985,673	572,322	0	587,995	0	970,000	(15,673)
TOTAL CAPITAL FUNDS	16,528,109	10,237,783	5,876,567	15,966,072	400,000	16,276,387	(251,722)
INTERNAL SERVICE FUNDS							
307 EQUIP. REPLACEMENT	8,556,915	2,212,555	0	1,304,250	0	9,465,220	908,305
308 EQUIP. MAINT	1,180,053	8,900,120	0	9,373,634	0	706,539	(473,514)
309 SELF INSURANCE	3,893,736	7,353,715	0	7,540,966	0	3,706,485	(187,251)
310 CENTRAL STORES	0	1,815,000	0	1,815,000	0	0	0
TOTAL INTERNAL SVCS	13,630,704	20,281,390	0	20,033,850	0	13,878,244	247,540
OTHER							
550 CC SUCESSOR AGY RDA	2,918,834	22,872,603	0	16,960,025	6,485,000	2,346,412	(572,422)
TOTAL OTHER	2,918,834	22,872,603	0	16,960,025	6,485,000	2,346,412	(572,422)
TOTAL BUDGET BEFORE ADJSTMNTS	168,545,660	244,693,839	18,057,474	260,940,963	18,057,474	152,298,536	(16,247,124)
LESS INTERNAL SVCS	13,630,704	20,281,390	0	20,033,850	0	13,878,244	247,540
TOTAL BUDGET	154,914,956	224,412,449	18,057,474	240,907,113	18,057,474	138,420,292	(16,494,664)

* Refuse Expenditures include a budgeted depreciation amount of \$ 514,980 , which when excluded increases the ending fund balance.
 ** Transit Expenditures include a budgeted depreciation amount of \$ 2,800,000 , which when excluded increases the ending fund balance.
 *** Sewer Expenditures include a budgeted depreciation amount of \$ 1,622,730 , which when excluded increases the ending fund balance.

**CITY OF CULVER CITY
SUMMARY OF REVENUES
FISCAL 2019/2020**

	ACTUAL RECEIPTS <u>2017/2018</u>	ADOPTED BUDGET <u>2018/2019</u>	ESTIMATED RECEIPTS <u>2018/2019</u>	COUNCIL ADOPTED <u>2019/2020</u>	CHANGE FROM PRIOR YEAR <u>ADJUSTED</u>	% <u>VARIANCE</u>
<u>GENERAL FUND</u>						
PROPERTY TAX	9,447,323	8,871,954	9,145,780	9,603,000	457,220	5.0%
SALES TAX	21,023,821	21,192,000	21,255,170	21,243,000	(12,170)	(0.1%)
SALES TAX-MEASURE Y	9,696,444	9,758,000	9,830,000	9,761,000	(69,000)	(0.7%)
SALES TAX-MEASURE C	0	0	916,000	4,881,000	3,965,000	432.9%
PUBLIC SAFETY SALES TAX	442,080	443,918	443,918	451,000	7,082	1.6%
BUSINESS LICENSE TAX	13,168,013	13,300,000	13,300,000	14,058,000	758,000	5.7%
CANNABIS TAX	0	615,000	25,000	1,000,000	975,000	3900.0%
FRANCHISE TAX	1,439,743	1,438,000	1,450,000	1,465,000	15,000	1.0%
REAL PROP TRANS TAX	4,343,548	2,000,000	2,500,000	2,500,000	0	0.0%
UTILITY TAXES	13,970,775	13,860,000	13,357,000	13,518,000	161,000	1.2%
TRANS OCC TAX	7,903,787	7,944,000	7,944,000	8,493,000	549,000	6.9%
COM/IND DEV TAX	1,731,434	900,000	1,225,000	1,000,000	(225,000)	(18.4%)
LICENSES AND PERMITS	6,279,281	5,566,600	6,276,912	6,387,000	110,088	1.8%
INTERGOVERNMENTAL	5,124,827	5,147,437	5,160,712	5,492,046	331,334	6.4%
CHARGES FOR SERVICES	13,406,599	11,290,798	12,334,145	12,538,899	204,754	1.7%
FINES AND FORFEITS	5,823,281	5,644,500	5,675,441	5,304,500	(370,941)	(6.5%)
USE OF MONEY & PROPERTY	757,653	813,000	968,826	1,057,000	88,174	9.1%
OTHER REVENUES	592,742	276,200	763,322	376,750	(386,572)	(50.6%)
OTHER	13,754,946	7,454,337	7,454,337	8,222,736	768,399	10.3%
TOTAL GENERAL FUND	128,906,297	116,515,744	120,025,565	127,351,931	7,326,366	6.1%
<u>SPECIAL REVENUE FUNDS</u>						
PARATRANSIT FUND	254,279	312,867	312,867	329,765	16,898	5.4%
BUILDING SURCHARGE	411,062	250,000	250,000	255,500	5,500	2.2%
ARTS IN PUBLIC PLACES	922,268	350,000	343,000	365,000	22,000	6.4%
GRANTS OPERATING FUND	1,394,834	653,464	1,237,727	1,347,076	109,349	8.8%
SPECIAL ASSESSMENT & DIST	77,539	91,440	91,440	111,140	19,700	21.5%
PROP A LOCAL RETURN FUND	760,314	753,000	753,000	813,003	60,003	8.0%
PROP C LOCAL RETURN FUND	632,008	623,500	623,500	264,802	(358,698)	(57.5%)
ASSET SEIZURES FUND	133,596	0	130,403	7,500	(122,903)	(94.2%)
SECTION 8 HOUSING	1,472,014	1,506,699	1,506,699	1,532,729	26,030	1.7%
CDBG OPERATING GRANT FUND	28,237	28,500	28,500	28,500	0	0.0%
CC SAFE/CLEAN WATER PROTECTION	2,118,083	2,060,000	2,060,000	2,100,000	40,000	1.9%
CC PARKING AUTHORITY	5,621,777	4,689,200	4,689,200	4,995,800	306,600	6.5%
CC HOUSING AUTHORITY	368,311	3,607,000	3,607,000	6,612,000	3,005,000	83.3%
TOTAL SPECIAL REVENUE FUNDS	14,194,322	14,925,670	15,633,336	18,762,815	3,129,479	20.0%
<u>ENTERPRISE FUNDS</u>						
REFUSE FUNDS	14,802,789	14,493,611	14,493,611	15,658,850	1,165,239	8.0%
MUNICIPAL BUS	25,035,678	32,519,583	32,528,383	29,252,968	(3,275,415)	(10.1%)
SEWER FUND	9,818,987	9,560,500	9,560,500	9,963,500	403,000	4.2%
MUNICIPAL FIBER NETWORK	25,426	829,600	1,229,600	2,492,906	1,263,306	102.7%
TOTAL ENTERPRISE FUNDS	49,682,880	57,403,294	57,812,094	57,368,224	(443,870)	(0.8%)

**CITY OF CULVER CITY
SUMMARY OF REVENUES
FISCAL 2019/2020**

	ACTUAL RECEIPTS <u>2017/2018</u>	ADOPTED BUDGET <u>2018/2019</u>	ESTIMATED RECEIPTS <u>2018/2019</u>	COUNCIL ADOPTED <u>2019/2020</u>	CHANGE FROM PRIOR YEAR <u>ADJUSTED</u>	% <u>VARIANCE</u>
<u>CAPITAL IMPROVEMENT FUNDS</u>						
NEW DEV. IMPACT FEE FUND	367,340	(71,298)	(71,298)	0	71,298	(100.0%)
SPECIAL GAS TAX FUND	1,091,391	1,591,622	1,591,622	1,700,354	108,732	6.8%
PARK FACILITIES FUND	178,125	(131,673)	(131,673)	53,500	185,173	(140.6%)
CAPITAL IMPV/ACQ FUND	6,466,245	8,150,983	8,150,983	6,501,567	(1,649,416)	(20.2%)
GRANTS CAPITAL FUND	4,023,255	19,829,219	19,829,219	6,989,929	(12,839,290)	(64.7%)
CDBG CAPITAL GRANT FUND	144,324	634,137	634,137	44,475	(589,662)	(93.0%)
MEASURE R FUND	470,502	2,196,601	2,196,601	252,203	(1,944,398)	(88.5%)
MEASURE M FUND	424,333	553,414	553,414	572,322	18,908	3.4%
COOP UNRESTRICTED CAP FUND	244,424	(86,291)	(86,291)	0	86,291	(100.0%)
TOTAL CAPITAL IMPROVEMENT FUNDS	13,409,939	32,666,714	32,666,714	16,114,350	(16,552,364)	(50.7%)
<u>INTERNAL SERVICE FUNDS</u>						
EQUIPMENT REPLACEMENT	2,113,520	2,073,872	2,073,872	2,212,555	138,683	6.7%
EQUIPMENT MAINTENANCE	7,898,773	8,934,347	8,934,347	8,900,120	(34,227)	(0.4%)
SELF INSURANCE	6,202,833	6,987,237	6,987,237	7,353,715	366,478	5.2%
STORES	1,323,706	1,815,000	1,815,000	1,815,000	0	0.0%
TOTAL INTERNAL SERVICE FUNDS	17,538,832	19,810,455	19,810,456	20,281,390	470,934	2.4%
CC SUCESSOR AGENCY FUNDS TOTAL	24,371,373	8,646,707	8,646,707	22,872,603	14,225,896	164.5%
TOTAL OPERATING AND CIP FUNDS	248,103,643	249,968,584	254,594,872	262,751,313	8,156,441	3.2%
LESS: INTERNAL SERVICE FUNDS	17,538,832	19,810,455	19,810,456	20,281,390	470,934	2.4%
TOTAL BUDGET	230,564,811	230,158,129	234,784,416	242,469,923	7,685,507	3.3%

**CITY OF CULVER CITY
RECAP OF APPROPRIATION BY DEPARTMENT
FISCAL YEAR 2019/2020**

	ACTUAL EXPEND <u>2017/2018</u>	ADOPTED BUDGET <u>2018/2019</u>	ADJUSTED BUDGET * <u>2018/2019</u>	COUNCIL ADOPTED <u>2019/2020</u>	CHANGE FROM % PRIOR YEAR <u>ADJUSTED</u>	CHANGE FROM PRIOR YEAR <u>ADJUSTED</u>
<u>GENERAL FUND</u>						
GENERAL GOVERNMENT						
CITY COUNCIL	262,556	238,569	355,352	308,615	(46,737)	-13.15%
CITY MANAGER	1,302,254	1,368,763	1,455,253	1,460,821	5,568	0.38%
CITY ATTORNEY	2,409,822	2,594,967	2,616,648	2,608,854	(7,794)	-0.30%
FINANCE	5,124,623	5,683,570	5,803,138	6,339,594	536,456	9.24%
NON-DEPARTMENTAL	13,382,911	4,798,876	4,380,202	5,161,362	781,160	17.83%
NON-DEPARTMENTAL <i>(excess approp.)</i>	0	(2,906,935)	(2,906,935)	(3,828,000)	(921,065)	0.00%
ADMINISTRATIVE SERVICES	2,245,845	2,487,502	2,554,257	2,732,360	178,103	6.97%
INFORMATION TECH	4,204,851	4,933,115	5,172,276	5,110,334	(61,942)	-1.20%
TOTAL GENERAL GOVERNMENT	28,932,862	19,198,427	19,430,190	19,893,940	463,750	2.39%
PARKS, REC. & COMMUNITY SVCS	8,625,510	9,610,011	10,063,147	10,465,840	402,693	4.00%
POLICE DEPARTMENT	39,538,514	42,544,374	43,437,216	46,655,980	3,218,764	7.41%
FIRE DEPARTMENT	23,287,918	24,437,959	24,979,736	27,104,608	2,124,872	8.51%
COMMUNITY DEVELOPMENT	8,326,060	11,758,481	14,405,596	9,603,467	(4,802,129)	-33.34%
PUBLIC WORKS	11,618,845	13,224,853	14,169,603	14,028,944	(140,659)	-0.99%
Transfers	4,784,999	2,830,000	3,253,500	6,961,775	3,708,275	113.98%
TOTAL GENERAL FUND	125,114,708	123,604,105	129,738,988	134,714,554	4,975,566	3.84%
<u>SPECIAL REVENUE FUNDS</u>						
TOTAL PARATRANSIT	311,342	312,867	312,867	308,106	(4,761)	-1.52%
TOTAL BUILDING SURCHARGE	239,264	456,427	1,188,099	388,426	(799,673)	-67.31%
TOTAL GRANTS	1,061,245	636,106	1,250,629	1,345,076	94,447	7.55%
TOTAL ARTS IN PUBLIC PLACES	250,895	679,957	1,362,195	834,702	(527,493)	-38.72%
TOTAL LANDSCAPE MAINTENANCE	38,318	155,740	161,809	114,715	(47,094)	-29.10%
TOTAL CDBG-OPERATING	28,237	28,500	28,500	28,500	0	0.00%
TOTAL SEC. 8 FUND	1,512,056	1,987,423	1,897,711	1,756,956	(140,755)	-7.42%
TOTAL PROP A FUND	752,278	784,926	784,926	807,503	22,577	2.88%
TOTAL PROP C FUND	715,762	503,802	503,802	509,802	6,000	1.19%
TOTAL ASSET SEIZURE FUND	230,041	59,290	339,694	370,000	30,306	8.92%
TOTAL CC SAFE/CLEAN WATER PR	1,328,018	2,300,000	9,435,124	2,060,000	(7,375,124)	-78.17%
TOTAL CC PARKING AUTHORITY	2,598,757	3,351,500	4,351,592	4,337,740	(13,852)	-0.32%
TOTAL CC HOUSING AUTHORITY	1,302,749	5,594,025	5,594,025	6,967,487	1,373,462	24.55%
TOTAL ECON DEV PROGS	15,905,301	10,080,499	10,080,499	0	(10,080,499)	-100.00%
TOTAL SPECIAL REVENUE FUNDS	26,274,263	26,931,062	37,291,471	19,829,013	(17,462,458)	-46.83%

**CITY OF CULVER CITY
 RECAP OF APPROPRIATION BY DEPARTMENT
 FISCAL YEAR 2019/2020**

	ACTUAL EXPEND <u>2017/2018</u>	ADOPTED BUDGET <u>2018/2019</u>	ADJUSTED BUDGET * <u>2018/2019</u>	COUNCIL ADOPTED <u>2019/2020</u>	CHANGE FROM PRIOR YEAR <u>ADJUSTED</u>	% CHANGE FROM PRIOR YEAR <u>ADJUSTED</u>
<u>ENTERPRISE AND USER FEE FUNDS **</u>						
TOTAL REFUSE	15,182,320	16,450,189	17,471,442	17,761,215	289,773	1.66%
TOTAL TRANSIT	28,733,694	33,735,898	39,835,756	32,561,675	(7,274,081)	-18.26%
TOTAL SEWER	8,144,996	12,406,618	30,562,060	11,794,127	(18,767,933)	-61.41%
TOTAL MUNICIPAL FIBER NTRK	1,720,264	2,705,771	4,242,701	2,492,906	(1,749,795)	-41.24%
TOTAL ENTERPRISE	53,781,274	65,298,476	92,111,959	64,609,923	(27,502,036)	-29.86%
CAPITAL IMPROVEMENT FUNDS	10,630,241	26,019,879	37,426,370	16,366,072	(21,060,298)	-56.27%
INTERNAL SERVICE FUNDS	21,762,816	18,790,157	23,738,788	20,033,850	(3,704,938)	-15.61%
SUCCESSOR AGENCY FUNDS	10,602,356	36,838,988	36,838,988	23,445,025	(13,393,963)	-36.36%
TOTAL BUDGET BEFORE ADJ.	248,165,658	297,482,667	357,146,563	278,998,437	(78,148,126)	-21.88%
LESS INTERNAL SERVICE FUND	21,762,816	18,790,157	23,738,788	20,033,850	(3,704,938)	-15.61%
TOTAL BUDGET	226,402,842	278,692,510	333,407,776	258,964,587	(74,443,189)	-22.33%

* The adjusted Budget equals the adopted budget plus any unspent carryovers and/or encumbrances and any budget changes made throughout the year.

** Includes appropriations for capital improvement projects only funded by Enterprise funds.

**CITY OF CULVER CITY
RECAP OF APPROPRIATION BY DIVISION
FISCAL YEAR 2019/2020**

	ACTUAL	ADOPTED	ESTIMATED	PERSONNEL	MAINT. &	ADOPTED BUDGET		CHANGE FROM	
	EXPEND	BUDGET	EXPEND	SERVICES	OPERATIONS	CAPITAL	OTHER	TOTAL	PRIOR YR
	2017/2018	2018/2019	2018/2019	2019/2020	2019/2020	2019/2020	2019/2020	2019/2020	ADJUSTED
GENERAL FUND									
GENERAL GOVERNMENT									
10110000 CITY COUNCIL	262,556	238,569	355,352	178,652	129,963	0	0	308,615	(46,737)
10110100 CITY MANAGER	1,302,253	1,368,763	1,455,253	1,285,006	175,815	0	0	1,460,821	5,568
10113100 CITY ATTORNEY	2,409,822	2,594,967	2,616,648	1,505,541	1,103,313	0	0	2,608,854	(7,794)
10114100 FINANCE ADMIN	1,469,775	1,387,680	1,558,460	1,228,912	602,706	0	0	1,831,618	273,158
10114200 GENERAL ACCOUNTING	809,598	863,433	863,433	863,732	19,598	0	0	883,330	19,897
10114300 BUDGET & FINANCIAL OPERATIONS	932,363	1,012,684	1,012,684	998,799	27,854	0	0	1,026,653	13,969
10114400 TREASURY	1,248,320	1,555,937	1,517,811	1,490,373	191,639	0	0	1,682,012	164,201
10114500 PURCHASING	664,567	863,836	850,750	805,192	110,789	0	0	915,981	65,231
10116100 NON-DEPARTMENTAL	13,382,911	4,798,876	4,380,202	63,717	3,687,645	0	1,410,000	5,161,362	781,160
10116100 NON-DEPARTMENTAL (excess approp.)	0	(2,906,935)	(2,906,935)	0	0	0	(3,828,000)	(3,828,000)	(1,449,000)
10122100 HUMAN RESOURCES	1,319,344	1,439,235	1,495,325	1,460,494	285,371	0	0	1,745,865	250,540
10122300 CITY CLERK	744,556	859,469	870,133	611,553	147,754	0	0	759,307	(110,826)
10122400 CULTURAL AFFAIRS	181,945	188,798	188,798	225,507	1,681	0	0	227,188	38,390
10124100 INFORMATION TECHNOLOGY	3,610,021	4,154,823	4,393,984	2,698,232	1,596,672	0	0	4,294,904	(99,080)
10124200 GRAPHIC SERVICES	398,024	364,669	364,669	164,447	259,876	0	0	424,323	59,654
10124300 INFORMATION TECH-PUBLIC SAFETY	196,806	413,623	413,623	386,720	4,387	0	0	391,107	(22,516)
TOTAL GENERAL GOVERNMENT	28,932,861	19,198,427	19,430,190	13,966,877	8,345,063	0	(2,418,000)	19,893,940	(64,185)
PARKS, RECREATION AND COMMUNITY SERVICES DEPT.									
10130100 ADMINISTRATION DIVISION	700,167	791,143	821,143	686,832	187,400	0	0	874,232	53,089
10130110 VETERANS MEMORIAL BUILDING	773,816	877,550	916,493	525,917	361,719	103,053	0	990,689	74,196
10130200 RECREATION DIVISION	793,646	879,718	833,065	862,781	41,112	0	0	903,893	70,828
10130211 PARKS & PLAYGROUNDS	270,177	314,821	313,856	353,380	8,705	0	0	362,085	48,229
10130212 CAMP PROGRAMS	336,498	378,426	380,789	268,184	123,312	0	0	391,496	10,707
10130220 AQUATICS	684,190	708,212	815,638	758,366	101,099	0	0	859,465	43,827
10130233 CULVER CITY AFTER SCHOOL PROG	230,345	283,745	304,638	340,980	25,658	0	0	366,638	62,000
10130240 SPORTS PROGRAMS	230,116	244,972	331,172	7,670	242,110	0	0	249,780	(81,392)
10130250 REC. & ENRICHMENT CLASSES	668,237	724,293	883,361	166,076	663,872	0	0	829,948	(53,413)
10130260 TEEN CENTER	116,631	113,041	115,004	137,077	17,565	0	0	154,642	39,638
10130270 YOUTH MENTORING PROGRAM	15,358	18,005	18,005	19,270	308	0	0	19,578	1,573
10130280 COMMUNITY EVENT/EXCURSIONS	26,458	29,365	46,865	8,049	26,746	0	0	34,795	(12,070)
10130285 COMM. EVT-FIESTA LA BALLONA	77,017	75,890	75,890	26,179	110,541	0	0	136,720	60,830
10130300 PARKS DIVISION	2,613,963	2,972,102	2,991,375	2,083,911	898,447	0	0	2,982,358	(9,017)
10130400 SENIOR AND SOCIAL SVCS	1,037,275	1,091,090	1,108,215	1,115,404	121,089	7,799	0	1,244,292	136,077
10130430 RSVP	51,616	107,638	107,638	56,772	8,457	0	0	65,229	(42,409)
TOTAL PARKS, REC. & COMM. SVCS.	8,625,510	9,610,011	10,063,147	7,416,848	2,938,140	110,852	0	10,465,840	402,693
PUBLIC SAFETY									
POLICE									
10140100 OFC OF THE POLICE CHIEF	1,133,936	1,123,146	1,123,146	934,967	45,206	0	0	980,173	(142,973)
10140200 OPERATING BUREAUS	38,212,267	41,421,228	42,314,070	38,057,985	7,561,822	709,000	(653,000)	45,675,807	3,361,737
10140400 ANIMAL CONTROL	192,311	0	0	0	0	0	0	0	0
TOTAL POLICE	39,538,514	42,544,374	43,437,216	38,992,952	7,607,028	709,000	(653,000)	46,655,980	3,218,764
FIRE									
10145100 OFC OF THE FIRE CHIEF	1,289,849	1,256,480	1,296,645	1,336,406	87,044	0	0	1,423,450	126,805
10145200 FIRE SUPPRESSION	13,490,365	13,240,163	13,482,120	12,517,840	1,365,065	0	0	13,882,905	400,785
10145300 EMERGENCY MEDICAL	6,155,173	7,356,740	7,379,253	7,596,507	815,105	615,000	0	9,026,612	1,647,359
10145400 EMERGENCY PREP	270,729	305,493	384,493	291,888	31,097	0	0	322,985	(61,508)
10145600 COMMUNITY RISK REDUCTION	1,635,808	1,636,774	1,774,683	1,711,779	109,839	0	0	1,821,618	46,936
10145700 TELECOMMUNICATIONS	445,994	642,309	662,543	427,039	199,999	0	0	627,038	(35,505)
TOTAL FIRE	23,287,918	24,437,959	24,979,736	23,881,459	2,608,149	615,000	0	27,104,608	2,124,872
TOTAL PUBLIC SAFETY	62,826,432	66,982,333	68,416,952	62,874,411	10,215,177	1,324,000	(653,000)	73,760,588	5,343,636

**CITY OF CULVER CITY
RECAP OF APPROPRIATION BY DIVISION
FISCAL YEAR 2019/2020**

	ACTUAL	ADOPTED	ESTIMATED	PERSONNEL	MAINT. &	ADOPTED BUDGET		CHANGE FROM	
	EXPEND	BUDGET	EXPEND	SERVICES	OPERATIONS	CAPITAL	OTHER	TOTAL	PRIOR YR
	2017/2018	2018/2019	2018/2019	2019/2020	2019/2020	2019/2020	2019/2020	2019/2020	ADJUSTED
COMMUNITY DEVELOPMENT									
10150100 ADMINISTRATION	776,230	688,603	670,793	562,513	145,728	0	0	708,241	37,448
10150120 ECONOMIC DEVELOPMENT	1,468,757	2,369,455	2,679,003	1,240,765	466,742	0	0	1,707,507	(971,496)
10150150 BUILDING SAFETY	2,530,070	2,478,339	3,052,156	1,772,919	682,298	0	0	2,455,217	(596,939)
10150200 CURRENT PLANNING	1,567,719	1,865,599	2,155,519	1,275,871	919,239	0	0	2,195,110	39,591
10150250 ENFORCEMENT SERVICES	912,599	995,647	1,020,316	985,395	133,267	0	0	1,118,662	98,346
10150400 ADVANCE PLANNING	403,508	2,526,854	3,993,824	505,737	59,599	0	0	565,336	(3,428,488)
10150500 AGENCY HOUSING & REHAB.	667,177	833,984	833,984	827,940	25,454	0	0	853,394	19,410
TOTAL COMMUNITY DEVELOPMENT	8,326,060	11,758,481	14,405,596	7,171,140	2,432,327	0	0	9,603,467	(4,802,129)
PUBLIC WORKS									
10160100 ADMINISTRATION	1,116,368	1,070,791	1,664,909	761,979	220,095	0	0	982,074	(682,835)
10160150 ENGINEERING	2,347,342	2,435,333	2,545,378	1,911,386	193,967	0	0	2,105,353	(440,025)
10160170 MOBILITY & TRAFFIC ENGINEERING	0	0	0	645,711	42,160	0	0	687,871	687,871
10160200 MAINT OPERATIONS	473,560	498,512	498,512	510,811	22,043	0	0	532,854	34,342
10160210 STREETS	2,047,769	2,424,581	2,504,781	1,705,304	664,676	7,116	0	2,377,096	(127,685)
10160220 TREES MAINTENANCE	1,151,210	1,325,218	1,325,418	295,785	1,099,625	3,000	0	1,398,410	72,992
10160230 MAINT- BLDGS	2,089,787	2,683,462	2,774,969	1,493,569	1,225,111	25,850	0	2,744,530	(30,439)
10160240 MAINT- ELECTRICAL	1,424,521	1,638,301	1,687,003	1,358,102	562,405	56,820	0	1,977,327	290,324
10160250 GRAFFITI ABATEMENT	383,271	424,276	425,254	346,647	82,847	0	0	429,494	4,240
10160260 MAINT- PARKING METERS	470,338	606,396	625,396	267,868	386,707	0	0	654,575	29,179
10160460 ENVIRONMENTAL MGMT	114,679	117,983	117,983	131,193	8,167	0	0	139,360	21,377
TOTAL PUBLIC WORKS	11,618,845	13,224,853	14,169,603	9,428,355	4,507,803	92,786	0	14,028,944	(140,659)
10116100 TRANSFERS-OUT/MUNICIPAL FIBER	0	0	400,000	0	0	0	967,706	967,706	567,706
10116100 TRANSFERS-OUT/GRANTS	14,999	40,000	40,000	0	0	0	117,502	117,502	0
10116100 TRANSFERS-OUT/I & A (CAPITAL)	4,770,000	2,790,000	2,813,500	0	0	0	5,876,567	5,876,567	3,063,067
TOTAL GENERAL FUND	125,114,707	123,604,105	129,738,988	100,857,631	28,438,510	1,527,638	3,890,775	134,714,554	4,975,566
SPECIAL REVENUE FUNDS									
GRANTS OPERATING FUND									
41430410 SENIOR NUTRITION - CI	231,126	277,826	253,216	171,973	117,084	0	0	289,057	35,841
41430415 SENIOR NUTRITION - CII & 3B	66,412	42,809	67,419	16,513	55,501	0	0	72,014	4,595
41430907 CC NATURE PARK TRAIL	34,401	0	140,081	0	0	0	0	0	(140,081)
41430908 VM PARKS 5 - 12 PLAYGROUND EQPMT	168,128	0	0	0	0	0	0	0	0
41440230 COPS/SLESF/BRULTE	113,766	114,471	114,471	122,885	4,357	0	0	127,242	12,771
41440913 POLICE - MISC DOJ GRANTS	9,230	0	0	0	0	0	0	0	0
41440928 SELECTIVE TRFC ENFORC:OTSFY17	36,500	0	0	0	0	0	0	0	0
41440929 SELECTIVE TRFC ENFORC:OTSFY18	84,625	0	35,375	0	0	0	0	0	(35,375)
41445903 HOMELAND SEC-COPS TECH-FIRE	17,004	0	0	0	0	0	0	0	0
41445904 EMERGENCY MGMT PERFORMAN	23,547	8,000	47,895	0	8,000	0	0	8,000	(39,895)
41445908 FIRE PREV & SAFETY GRANT	2,073	0	0	0	0	0	0	0	0
41445909 SAFER GRANT	0	0	0	0	0	0	540,000	540,000	540,000
41445913 FIRE BALLISTIC VEST	49,728	0	0	0	0	0	0	0	0
41450541 HOMELESS ASSISTANCE	0	0	50,000	0	247,763	0	0	247,763	197,763
41460902 BIKEWAYS (TDA ARTICLE 3)	26,350	26,000	26,000	0	26,000	0	0	26,000	0
41460903 BUILDING MAINTENANCE	65,800	80,000	80,000	0	0	0	0	0	(80,000)
41460905 RECYCLING	27,078	0	0	0	0	0	0	0	0
41460911 CICLAVIA - OPEN STREETS - 2017	32,248	0	2,750	0	0	0	0	0	(2,750)
41460912 CICLAVIA - OPEN STREETS - 2018	0	0	300,000	0	0	0	0	0	(300,000)
41470600 RIDESHARE	30,300	39,000	39,000	0	35,000	0	0	35,000	(4,000)
41470620 AQMD - AB2766	42,929	48,000	94,422	0	0	0	0	0	(94,422)
TOTAL GRANTS OPERATING FUND	1,061,245	636,106	1,250,629	311,371	493,705	0	540,000	1,345,076	94,447
PARATRANSIT FUND									
41170420 PARATRANSIT	311,342	312,867	312,867	182,122	125,984	0	0	308,106	(4,761)
TOTAL PARATRANSIT FUND	311,342	312,867	312,867	182,122	125,984	0	0	308,106	(4,761)

**CITY OF CULVER CITY
RECAP OF APPROPRIATION BY DIVISION
FISCAL YEAR 2019/2020**

	ACTUAL	ADOPTED	ESTIMATED	PERSONNEL	MAINT. &	ADOPTED BUDGET		TOTAL	CHANGE FROM	
	EXPEND 2017/2018	BUDGET 2018/2019	EXPEND 2018/2019	SERVICES 2019/2020	OPERATIONS 2019/2020	CAPITAL OUTLAY 2019/2020	OTHER 2019/2020		PRIOR YR 2019/2020	ADJUSTED
<u>BUILDING SURCHARGE FUND</u>										
41250150 BUILDING SAFETY	15,836	98,074	98,074	935	4,596	20,000	0	25,531	(72,543)	
41224100 INFORMATION TECH	215,289	313,513	1,045,185	169,869	137,363	7,000	0	314,232	(730,953)	
41260150 ENGINEERING	8,139	44,840	44,840	40,100	8,563	0	0	48,663	3,823	
TOTAL BUILDING SURCHARGE FUND	239,264	456,427	1,188,099	210,904	150,522	27,000	0	388,426	(799,673)	
<u>ARTS IN PUBLIC PLACES</u>										
41322400 ARTS IN PUBLIC PLACES	250,895	679,957	1,362,195	97,321	727,381	10,000	0	834,702	(527,493)	
TOTAL PARATRANSIT FUND	250,895	679,957	1,362,195	97,321	727,381	10,000	0	834,702	(527,493)	
<u>SECTION 8 FUND</u>										
42650510 GRANTS/SECT. 8 HOUSING	1,512,056	1,786,234	1,897,711	207,078	1,549,878	0	0	1,756,956	(140,755)	
TOTAL SECTION 8 FUND	1,512,056	1,987,423	1,897,711	207,078	1,549,878	0	0	1,756,956	(140,755)	
<u>PROP A FUND</u>										
41516100 TRANSFERS-OUT/TRANSIT	752,278	784,926	784,926	0	0	0	807,503	807,503	22,577	
TOTAL PROP A FUND	752,278	784,926	784,926	0	0	0	807,503	807,503	22,577	
<u>PROP C FUND</u>										
42416100 TRANSFERS-OUT/MUNI BUS FUND	464,828	262,076	262,076	0	0	0	259,802	259,802	(2,274)	
42416100 TRANSFERS-OUT/PARATRANSIT	250,934	241,726	241,726	0	0	0	250,000	250,000	8,274	
TOTAL PROP C FUND	715,762	503,802	503,802	0	0	0	509,802	509,802	6,000	
<u>ASSET SEIZURE FUND</u>										
41640451 ST. ASSET SEIZURE FDS 15%	25,000	0	6,782	0	0	0	0	0	(6,782)	
41640454 JUSTICE DEPT. GRANT	205,041	59,290	332,912	0	0	370,000	0	370,000	37,088	
TOTAL ASSET SEIZURE FUND	230,041	59,290	339,694	0	0	370,000	0	370,000	30,306	
<u>ASSESMENT & SPECIAL DISTRICTS</u>										
42516510 W WASH LANDSCAPE MAINT DIST #1	18,359	39,925	45,482	0	21,050	0	0	21,050	(24,432)	
42516520 W WASH LANDSCAPE MAINT DIST #2	8,826	51,700	52,212	0	29,950	0	0	29,950	(22,262)	
42516543 LANDSCAPE MAINT DIST #1	309	43,494	43,494	10,000	33,494	0	0	43,494	0	
42516545 HIGUERA ST LNDSCLP/LGHTNG DIST	309	20,621	20,621	5,000	15,221	0	0	20,221	(400)	
42516570 ARTS BUSINESS IMPROVEMENT DIST	10,515	0	0	0	0	0	0	0	0	
TOTAL LANDSCAPE MAINT	38,318	155,740	161,809	15,000	99,715	0	0	114,715	(47,094)	
<u>CDBG - OPERATING GRANTS</u>										
42730440 DISABILITY SERVICES	28,237	28,500	28,500	28,500	0	0	0	28,500	0	
TOTAL CDBG - OPERATING GRANTS	28,237	28,500	28,500	28,500	0	0	0	28,500	0	
<u>SAFE & CLEAN WATER PROTECTION MEASURE</u>										
434 CC SAFE/CLEAN WATER PROTECTION	1,328,018	2,300,000	9,435,124	0	0	2,060,000	0	2,060,000	(7,375,124)	
TOTALSAFE & CLEAN WATERPROTECTION FUND	1,328,018	2,300,000	9,435,124	0	0	2,060,000	0	2,060,000	(7,375,124)	
<u>CULVER CITY PARKING AUTHORITY</u>										
475 CC PARKING AUTHORITY	2,598,757	3,351,500	4,351,592	0	2,190,740	947,000	1,200,000	4,337,740	(13,852)	
TOTAL CULVER CITY PARKING AUTHORITY	2,598,757	3,351,500	4,351,592	0	2,190,740	947,000	1,200,000	4,337,740	(13,852)	
<u>CULVER CITY HOUSING AUTHORITY</u>										
476 CC HOUSING AUTHORITY	1,302,749	5,594,025	5,594,025	0	6,066,193	47,900	853,394	6,967,487	1,373,462	
TOTAL CULVER CITY HOUSING AUTHORITY	1,302,749	5,594,025	5,594,025	0	6,066,193	47,900	853,394	6,967,487	1,373,462	
485 COMMUNITY IMPROV FUND	15,905,301	10,080,499	10,080,499	0	0	0	0	0	(10,080,499)	
TOTAL COMMUNITY IMPROVEMENT FUNDS	15,905,301	10,080,499	10,080,499	0	0	0	0	0	(10,080,499)	
TOTAL SPECIAL REVENUE FUNDS	26,274,263	26,931,062	37,291,471	1,052,296	11,404,118	3,461,900	3,910,699	19,829,013	(17,462,458)	

**CITY OF CULVER CITY
RECAP OF APPROPRIATION BY DIVISION
FISCAL YEAR 2019/2020**

	ACTUAL	ADOPTED	ESTIMATED	PERSONNEL	MAINT. &	ADOPTED BUDGET		CHANGE FROM	
	EXPEND	BUDGET	EXPEND	SERVICES	OPERATIONS	CAPITAL	OTHER	TOTAL	PRIOR YR
	2017/2018	2018/2019	2018/2019	2019/2020	2019/2020	2019/2020	2019/2020	2019/2020	ADJUSTED
<u>ENTERPRISE AND USER FEE FUNDS</u>									
<u>REFUSE FUND</u>									
20214500 PURCHASING	52,660	102,429	102,429	58,798	980	0	0	59,778	(42,651)
20216100 NON-DEPARTMENTAL	35,576	0	0	0	0	0	(800,100)	(800,100)	(800,100)
20260400 REFUSE COLLECTION-ADMIN	9,585,138	10,571,408	10,792,259	5,281,248	5,423,816	508,525	0	11,213,589	421,330
20260410 TRANSFER STATION	5,282,131	5,776,352	6,571,682	1,121,734	5,666,214	0	0	6,787,948	216,266
20260430 RECYCLING	225,482	0	384	0	0	0	0	0	(384)
20280000 PROJECTS	1,333	0	4,688	0	0	500,000	0	500,000	495,312
TOTAL REFUSE	15,182,320	16,450,189	17,471,442	6,461,780	11,091,010	1,008,525	(800,100)	17,761,215	289,773
<u>TRANSPORTATION FUND</u>									
20314500 PURCHASING	223,588	225,325	225,325	231,836	3,268	0	0	235,104	9,779
20316100 NON-DEPARTMENTAL	300,000	300,000	300,000	0	0	0	300,000	300,000	0
20370100 TRANSPORTATION ADMIN	2,988,464	4,151,597	5,165,808	1,617,551	555,370	0	0	2,172,921	(2,992,887)
20370200 TRANSPORTATION OPERATIONS	20,248,517	26,910,096	22,945,182	16,172,790	8,319,865	0	0	24,492,655	1,547,473
20370214 PREVENTATIVE MAINTENANCE FY14	3,390,914	0	4,000,000	0	4,000,000	0	0	4,000,000	0
20370300 TRANSPORTATION CAPITAL	802,869	1,759,200	6,227,751	0	0	1,164,495	0	1,164,495	(5,063,256)
20370303 BUS TIRE LEASE FY14	111,984	110,000	200,811	0	0	136,500	0	136,500	(64,311)
20370306 CNG STATION COMPRESSORS	364,077	0	0	0	0	0	0	0	0
20370308 BUS SECURITY CAMERAS	8,877	279,680	279,680	0	0	0	0	0	(279,680)
20370309 BUS STOP FURNISHINGS	282,707	0	482,399	0	0	0	0	0	(482,399)
20380000 PROJECTS	11,697	0	8,800	0	0	60,000	0	60,000	51,200
TOTAL TRANSIT	28,733,694	33,735,898	39,835,756	18,022,177	12,878,503	1,360,995	300,000	32,561,675	(7,274,081)
<u>SEWER FUND</u>									
20460300 WASTEWATER MAINTENANCE	7,281,394	9,320,968	9,493,195	1,655,283	7,523,194	0	0	9,178,477	(314,718)
20460310 HYPERION PLANT DEBT SERVICE	731,426	1,585,650	1,585,650	0	0	0	1,585,650	1,585,650	0
20480000 PROJECTS	132,176	1,500,000	19,483,215	0	105,000	925,000	0	1,030,000	(18,453,215)
TOTAL SEWER	8,144,996	12,406,618	30,562,060	1,655,283	7,628,194	925,000	1,585,650	11,794,127	(18,767,933)
<u>MUNICIPAL FIBER NETWORK FUND</u>									
20513400 CITY ATTORNEY	233,223	215,000	215,000	0	150,000	0	0	150,000	(65,000)
20524500 MUNICIPAL FIBER NETWORK OPS	1,391,729	2,490,771	2,348,887	0	2,342,906	0	0	2,342,906	(5,981)
20580000 PROJECTS	95,312	0	1,678,814	0	0	0	0	0	(1,678,814)
TOTAL MUNICIPAL FIBER NETWORK	1,720,264	2,705,771	4,242,701	0	2,492,906	0	0	2,492,906	(1,749,795)
TOTAL ENTERPRISE	53,781,274	65,298,476	92,111,959	26,139,240	34,090,613	3,294,520	1,085,550	64,609,923	(27,502,036)
<u>CAPITAL IMPROVEMENT FUNDS</u>									
417 NEW DEV. IMPACT FEE	269,550	71,123	271,123	0	0	206,578	0	206,578	(64,545)
418 SPECIAL GAS TAX	1,595,024	1,227,754	2,770,626	0	0	1,299,325	400,000	1,699,325	(1,071,301)
419 PARK FACILITIES	163,422	702,033	928,763	0	25,000	75,000	0	100,000	(828,763)
420 CAP IMPR. & ACQUISITION	5,456,606	12,730,933	17,126,460	0	2,012,062	4,474,505	0	6,486,567	(10,639,893)
423 GRANTS CAPITAL	2,258,205	9,460,476	14,096,179	0	1,180,865	5,809,064	0	6,989,929	(7,106,250)
428 CDBG - CAPITAL GRANTS	154,773	452,460	613,960	0	0	44,475	0	44,475	(569,485)
431 MEASURE R	732,661	170,941	415,100	0	0	251,203	0	251,203	(163,897)
435 MEASURE M	0	1,204,159	1,204,159	0	0	587,995	0	587,995	(616,164)
TOTAL CAPITAL IMPROVEMENT PROJ.	10,630,241	26,019,879	37,426,370	0	3,217,927	12,748,145	400,000	16,366,072	(21,060,298)

**CITY OF CULVER CITY
 RECAP OF APPROPRIATION BY DIVISION
 FISCAL YEAR 2019/2020**

	ACTUAL	ADOPTED	ESTIMATED	PERSONNEL	MAINT. &	ADOPTED BUDGET		TOTAL	CHANGE FROM
	EXPEND	BUDGET	EXPEND	SERVICES	OPERATIONS	CAPITAL	OTHER		PRIOR YR
	<u>2017/2018</u>	<u>2018/2019</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2019/2020</u>	<u>2019/2020</u>	<u>2019/2020</u>	<u>2019/2020</u>	<u>ADJUSTED</u>
INTERNAL SERVICE FUNDS									
30724100 EQUIP REPLCMNT - IT	73,050	186,000	589,218	0	0	0	0	0	(589,218)
30770500 EQUIP REPLACEMENT (DIV.645)	3,730,933	518,850	4,915,516	0	125,000	1,179,250	0	1,304,250	(3,611,266)
30716100 EQUIP REPLACEMENT - NON-DEPT	68,128	0	60,844	0	0	0	0	0	(60,844)
30870400 EQUIP MAINTENANCE	8,375,700	9,022,512	9,071,007	5,694,335	3,679,299	0	0	9,373,634	302,627
30913400 SELF INSURANCE - LIABILITY	2,092,903	1,092,383	1,092,383	260,360	878,074	0	0	1,138,434	46,051
30922200 SELF INSURANCE - WORK COMP	950,867	797,779	787,157	363,478	510,285	0	0	873,763	86,606
30922210 IOD	714,320	613,618	613,618	777,654	7,100	0	0	784,754	171,136
30922220 PREMIUMS/CLAIMS	4,390,477	4,744,015	4,781,015	0	4,744,015	0	0	4,744,015	(37,000)
30980000 PROJECTS	4,575	0	9,850	0	0	0	0	0	(9,850)
31014600 CENTRAL STORES	1,163,152	1,525,000	1,528,180	0	1,525,000	0	0	1,525,000	(3,180)
31016100 NON-DEPARTMENTAL	198,711	290,000	290,000	0	290,000	0	0	290,000	0
TOTAL INTERNAL SERVICE FUNDS	21,762,816	18,790,157	23,738,788	7,095,827	11,758,773	1,179,250	0	20,033,850	(3,704,938)
TOTAL SUCCESSOR AGENCY FUNDS	10,602,356	36,838,988	36,838,988	0	606,000	0	22,839,025	23,445,025	(13,393,963)
UNADJUSTED TOTAL	248,165,657	297,482,667	357,146,563	135,144,994	89,515,941	22,211,453	32,126,049	278,998,437	(78,148,126)
LESS: INTERNAL SERVICE FUND CHARGES	21,762,816	18,790,157	23,738,788	7,095,827	11,758,773	1,179,250	0	20,033,850	(3,704,938)
TOTAL BUDGET	226,402,841	278,692,510	333,407,776	128,049,167	77,757,168	21,032,203	32,126,049	258,964,587	(74,443,189)

**CITY OF CULVER CITY
SUMMARY OF BUDGET TRANSFERS
FISCAL 2019/2020**

<u>DESCRIPTION</u>	<u>GENERAL FUND</u>	<u>PARATRANSIT FUND</u>	<u>MUNICIPAL FIBER FUND</u>	<u>GRANTS FUND</u>	<u>PROP A FUND</u>	<u>PROP C FUND</u>	<u>BUS FUND</u>	<u>GAS FUND</u>	<u>I & A FUND</u>	<u>PARKING AUTH FUND</u>	<u>HOUSING AUTH FUND</u>	<u>SUCCESSOR AGENCY FUND</u>
CONTRIBUTION TO BUS/ PARATRANSIT/ CAPITAL/ MEASURE R		250,000			(807,503)	(474,802)	1,032,305					
TRANSFER FROM TRANSIT FUND FOR POLICE SERVICES	300,000						(300,000)					
TRANSFER IN FROM GAS FUND	400,000							(400,000)				
CAPITAL IMPROVEMENT & ACQUISITION (I & A)	(5,876,567)								5,876,567			
TRANSFER FROM PARKING AUTHORITY	1,200,000									(1,200,000)		
TRANSFER FROM HOUSING AUTHORITY TO GENERAL FUND	853,394										(853,394)	
TRANSFER FROM GRANTS OPERATING FUND TO GENERAL FUND	540,000			(540,000)								
TRANSFER FROM GENERAL FUND TO MUNICIPAL FIBER OPTIC FUND	(967,706)		967,706									
TRANSFER FROM GENERAL FUND TO GRANTS OPERATING FUND	(117,502)		117,502									
TRANSFER FROM PROP C TO GRANTS OPERATING	(35,000)			35,000								
TRANSFER FROM SUCCESSOR AGENCY											6,485,000	(6,485,000)

**CITY OF CULVER CITY
COMPARISON OF PERSONNEL POSITION ALLOCATIONS
FISCAL YEAR 2019/2020**

<u>DIV. NO.</u>	<u>DIVISION NAME</u>	2017/2018	2018/2019	CHANGE FROM		COMMENTS
		ADJUSTED	ADJUSTED	2019/2020 ADOPTED	PRIOR YEAR ADJUSTED	
GENERAL FUND						
<u>GENERAL GOVERNMENT</u>						
10110000	CITY COUNCIL	5.00	5.00	5.00	0.00	
10110100	CITY MANAGER	4.00	4.00	4.00	0.00	
10113100	CITY ATTORNEY	5.65	5.65	5.65	0.00	
10114100	FINANCE ADMINISTRATION	4.50	3.50	5.50	2.00	Add two (2) Sr. Management Analyst positions.
10114200	ACCOUNTING OPERATIONS	5.00	5.00	6.00	1.00	Transfer one (1) Sr. Accountant from 10114400 - Treasury.
10114300	BUDGET & FINANCIAL OPERATIONS	6.00	6.00	6.00	0.00	
10114400	TREASURY	10.98	10.98	9.98	-1.00	Reclass one (1) Accountant to Sr. Accountant, transfer to 10114200 - Accounting Operations.
10114500	PURCHASING	4.00	5.00	5.00	0.00	
10122100	HUMAN RESOURCES	6.75	6.75	8.25	1.50	Add one (1) Human Resources Manager/Equity Officer; add 0.5 Limited-Term Human Resources Technician.
10122300	CITY CLERK	3.00	3.88	3.88	0.00	
10122400	CULTURAL AFFAIRS	1.00	1.00	1.00	0.00	
10124100	INFORMATION TECHNOLOGY	14.00	14.00	14.00	0.00	
10124200	GRAPHIC SERVICES	1.00	1.00	1.00	0.00	
10124300	INFORMATION TECH-PUBLIC SAFETY	2.50	2.50	2.50	0.00	
TOTAL GENERAL GOVT.		73.38	74.26	77.76	3.50	
<u>PARKS, RECREATION AND COMMUNITY SERVICES DEPT.</u>						
10130100	ADMINISTRATION	3.00	3.00	2.00	-1.00	Eliminate one (1) Recreation & Community Services Coordinator.
10130110	VETERANS MEMORIAL BUILDING	1.00	1.00	1.00	0.00	
10130200	RECREATION DIVISION	5.63	5.63	6.00	0.37	Eliminate 0.63 Recreation & Community Services Coordinator; add one (1) Recreation Manager.
10130220	AQUATICS	1.00	1.00	1.00	0.00	
10130250	ENRICHMENT CLASSES	0.98	1.00	1.00	0.00	
10130300	PARKS DIVISION	15.94	15.94	16.00	0.06	Upgrade Maintenance Worker I/RPT and II/RPT positions to Full-Time.
10130400	SENIOR AND SOCIAL SVCS DIVISION	4.79	4.79	5.69	0.90	Transfer one (1) Recreation & Community Services Coordinator positions from 10130430 - RSVP.
10130430	RSVP	0.90	0.90	0.00	-0.90	Transfer one (1) Recreation & Community Services Coordinator positions to 10130400 - Senior & Social Services.
TOTAL PARKS, RECREATION & COMMUNITY SERVICES		33.24	33.26	32.69	-0.57	
<u>POLICE DEPARTMENT</u>						
10140100	OFC. OF THE CHIEF	3.00	3.00	2.00	-1.00	Eliminate one (1) Police Lieutenant position.
10140200	OPERATING BUREAUS	145.84	146.84	156.84	10.00	Add seven (7) Police Officer positions; add one (1) Police Sergeant position; add one (1) Police Captain position; add one (1) Animal Services Officer position.
10140400	ANIMAL CONTROL	1.00	0.00	0.00	0.00	
TOTAL POLICE		149.84	149.84	158.84	9.00	

**CITY OF CULVER CITY
COMPARISON OF PERSONNEL POSITION ALLOCATIONS
FISCAL YEAR 2019/2020**

<u>DIV. NO.</u>	<u>DIVISION NAME</u>	2017/2018	2018/2019	2019/2020	CHANGE FROM	<u>COMMENTS</u>
		<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>ADOPTED</u>	<u>PRIOR YEAR</u> <u>ADJUSTED</u>	
<u>FIRE DEPARTMENT</u>						
10145100	OFC. OF THE CHIEF	3.50	3.50	3.50	0.00	
10145200	SUPPRESSION/EMG	34.98	34.98	34.98	0.00	
10145300	EMERG. MED. SVC.	23.00	23.00	29.00	6.00	Add six (6) Firefighter/Paramedic positions.
10145400	EMERG. PREPAREDNESS	1.50	1.50	1.50	0.00	
10145600	FIRE PREVENTION	5.98	5.98	6.96	0.98	Add 0.98 Community Services Officer/RPT position.
10145700	TELECOMMUNICATIONS	2.98	2.98	2.98	0.00	
TOTAL FIRE		71.94	71.94	78.92	6.98	
<u>COMMUNITY DEVELOPMENT</u>						
10150100	COMM. DEV. ADMIN.	2.00	2.00	2.00	0.00	
10150120	ECONOMIC DEVLEOPMENT	5.50	5.50	5.50	0.00	
10150150	BUILDING SAFETY	10.95	10.95	10.95	0.00	
10150200	PLANNING	7.00	7.00	7.00	0.00	
10150250	ENFORCEMENT SERVICES	6.00	6.50	6.50	0.00	
10150400	ADVANCE PLANNING	3.00	3.00	3.00	0.00	
10150500	AGNY. HOU. & REHAB.	4.00	5.00	5.00	0.00	
TOTAL COMM. DEV.		38.45	39.95	39.95	0.00	
<u>PUBLIC WORKS</u>						
10160100	PUBLIC WORKS ADM.	3.25	3.25	3.25	0.00	
10160150	ENGINEERING	9.65	10.65	8.65	-2.00	Add one (1) Public Works Inspector position; transfer one (1) Mobility & Traffic Engineer, one (1) Sr. Engineering Technician, and one (1) Traffic Engineer Analyst to 10160170 - Mobility & Traffic Engineering.
10160170	MOBILITY & TRAFFIC ENGINEERING	0.00	0.00	3.00	3.00	Transfer one (1) Mobility & Traffic Engineer, one (1) Sr. Engineering Technician, and one (1) Traffic Engineer Analyst from 10160150 - Engineering.
10160200	MAINT. OPERATIONS	2.00	2.00	2.00	0.00	
10160210	STREETS	12.85	12.85	12.85	0.00	
10160220	TREE MAINTENANCE	2.00	2.00	2.00	0.00	
10160230	BUILDING MAINT.	10.50	9.50	9.50	0.00	
10160240	ELECTRICAL MAINT.	7.50	8.50	9.50	1.00	Add one (1) Traffic Signal Technician.
10160250	GRAFITI ABATEMENT	3.00	3.00	3.00	0.00	
10160260	PARKING MAINT.	2.00	2.00	2.00	0.00	
10160460	ENVIRONMENTAL PROGRAMS & OPS	0.45	0.45	0.45	0.00	
TOTAL PUBLIC WORKS		53.20	54.20	56.20	2.00	
TOTAL - GENERAL FUND EMPLOYEES		420.05	423.45	444.36	20.91	

**CITY OF CULVER CITY
COMPARISON OF PERSONNEL POSITION ALLOCATIONS
FISCAL YEAR 2019/2020**

DIV. NO.	DIVISION NAME	2017/2018 ADJUSTED	2018/2019 ADJUSTED	2019/2020 ADOPTED	CHANGE FROM	COMMENTS
					PRIOR YEAR ADJUSTED	
GRANTS OPERATING FUND						
41430410	SR. NUTRITION PROGRAM	1.00	1.00	1.00	0.00	
41440230	C.O.P.S.	1.00	1.00	1.00	0.00	
	TOTAL GRANTS	2.00	2.00	2.00	0.00	
PARATRANSIT FUND						
41170420	PARATRANSIT	2.00	2.00	2.00	0.00	
	TOTAL PARATRANSIT FUND	2.00	2.00	2.00	0.00	
BUILDING SURCHARGE FUND						
41224100	INFORMATION TECHNOLOGY	1.00	1.00	1.00	0.00	
	TOTAL BUILDING SURCHARGE FUND	1.00	1.00	1.00	0.00	
Arts Fund						
41322400	Cultural Affairs	0.00	0.88	0.88	0.00	
	TOTAL ARTS FUND	0.00	0.88	0.88	0.00	
CDBG-OPERATING GRANTS						
42730440	DISABILITY SERVICES	0.31	0.31	0.31	0.00	
	TOTAL CDBG OPERATING	0.31	0.31	0.31	0.00	
SECTION 8 FUND						
42650700	SECTION 8 HOUSING	1.50	1.50	1.50	0.00	
	TOTAL SECTION 8 FUND	1.50	1.50	1.50	0.00	
ENTERPRISE AND USER FEE FUNDS						
20214500	PURCHASING	0.63	0.63	0.63	0.00	
20260400	REFUSE COLLECTION	37.64	41.87	41.87	0.00	
20260410	TRANSFER STATION	7.94	7.94	7.94	0.00	
20260430	RECYCLING	1.25	0.00	0.00	0.00	
	TOTAL REFUSE	47.46	50.44	50.44	0.00	
20314500	PURCHASING	2.37	2.37	2.37	0.00	
20370100	TRANSIT ADMIN.	8.00	8.00	8.00	0.00	
20370200	TRANSIT OPERATION	144.99	146.99	149.49	2.50	Add two (2) Maintenance Worker positions; add 0.5 Limited Term Human Resources Technician position.
	TOTAL TRANSIT	155.36	157.36	159.86	2.50	
20460300	SEWER MAINTENANCE	11.58	11.58	11.58	0.00	
	TOTAL SEWER	11.58	11.58	11.58	0.00	
INTERNAL SERVICE FUNDS						
30870400	EQUIPMENT MAINTENANCE	40.00	40.00	40.00	0.00	
30922200	RISK MGMT. - WORK COMP	2.25	2.25	2.25	0.00	
30913400	RISK MGMT - LIABILITY	1.35	1.35	1.35	0.00	
	TOTAL INTERNAL SVC.	43.60	43.60	43.60	0.00	
GRAND TOTAL - CITY		684.86	694.12	717.53	23.41	

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**Revenue Detail
Fiscal 2019-20**

			2017-18 Actual	2018-19 Adopted Budget	2018-19 Adjusted Budget	2019-20 Adopted Budget	Change	% Change
101 - General Fund Revenues								
Taxes								
10116100	311100	Current - Secured	5,267,407	5,059,954	5,333,780	5,282,353	-51,427	-1.0%
10116100	311220	Tax Increment-Pass-Throu	4,179,916	3,812,000	3,812,000	4,320,647	508,647	13.3%
10114400	312100	UUT-Electricity	6,290,487	6,592,000	6,400,000	6,568,000	168,000	2.6%
10114400	312110	UUT-Gas	998,872	1,048,000	917,000	1,000,000	83,000	9.1%
10114400	312120	UUT-Water	1,527,883	1,414,000	1,475,000	1,500,000	25,000	1.7%
10114400	312130	UUT-Telecommunications	4,253,201	3,972,000	3,750,000	3,550,000	-200,000	-5.3%
10114400	312140	UUT-Cable TV	900,332	834,000	815,000	900,000	85,000	10.4%
10116100	313000	Sales Tax	21,023,821	21,192,000	21,255,170	21,243,000	-12,170	-0.1%
10116100	313020	Sales Tax - Measure Y	9,696,444	9,758,000	9,830,000	9,761,000	-69,000	-0.7%
10116100	313030	Sales Tax - Measure C	0	0	916,000	4,881,000	3,965,000	432.9%
10116100	314000	PSAF Tax	442,080	443,918	443,918	451,000	7,082	1.6%
10114400	315100	Business License Tax	12,222,074	12,400,000	12,400,000	13,158,000	758,000	6.1%
10114400	315110	Business License Fee	691,819	650,000	650,000	650,000	0	0.0%
10114400	315120	Business License Penaltie	254,120	250,000	250,000	250,000	0	0.0%
10114400	315200	Cannabis Business Tax	0	615,000	25,000	1,000,000	975,000	3900.0%
10114400	316000	Franchise Tax	1,439,743	1,438,000	1,450,000	1,465,000	15,000	1.0%
10114400	317000	Real Property Transfer Tax	4,343,548	2,000,000	2,500,000	2,500,000	0	0.0%
10114400	318000	Transient Occupancy Tax	7,903,787	7,944,000	7,944,000	8,493,000	549,000	6.9%
10116100	319000	Comm Industrial Develop T	1,731,434	900,000	1,225,000	1,000,000	-225,000	-18.4%
Taxes		Sub Total	83,166,967	80,322,872	81,391,868	87,973,000	6,581,132	8.1%
Licenses & Permits								
10150150	321000	Building Permits	2,718,450	2,750,000	2,775,362	2,750,000	-25,362	-0.9%
10150150	321010	Bldg Standards Admin Sur	2,721	5,000	5,000	5,000	0	0.0%
10150150	321100	Other License & Permits -	1,216	600	5,000	5,000	0	0.0%
10150150	321112	CASp Certificate/Traing AB	26,449	0	10,000	10,000	0	0.0%
10150150	322000	Electric Permits	798,188	675,000	675,000	625,000	-50,000	-7.4%
10150150	323000	Residential Building Recor	41,740	30,000	30,000	25,000	-5,000	-16.7%
10150150	324000	Plumbing and Heating	1,201,198	1,100,000	1,100,000	1,100,000	0	0.0%
10116100	325000	Utilities	55,398	60,000	60,000	65,000	5,000	8.3%
10116100	326000	Filming Permit	47,190	40,000	40,000	45,000	5,000	12.5%
10130200	326000	Filming Permit	41,255	35,000	35,000	35,000	0	0.0%
10116100	327000	Taxi Cab Permit	9,370	20,000	10,000	10,000	0	0.0%
10116100	327100	Massage Establishment P	7,335	12,500	7,500	10,000	2,500	33.3%
10116100	328000	Cannabis Permit	233,367	0	500,000	750,000	250,000	50.0%
10140200	328100	Police Alarm Permits	43,180	37,000	42,000	45,000	3,000	7.1%
10140200	328520	Dog Licenses	0	30,000	30,000	30,000	0	0.0%
10140400	328520	Dog Licenses	33,050	0	0	0	0	0.0%
10145600	329000	Fire Detection / Suppressio	219,987	200,000	200,000	200,000	0	0.0%
10145600	330000	Studio Inspection Fees	55,160	55,000	55,000	55,000	0	0.0%
10145600	330100	Other License & Permits -	25,531	35,000	35,000	35,000	0	0.0%
10160150	331000	Street Permits	462,910	250,000	425,000	350,000	-75,000	-17.6%
10160150	331150	Storefront Encroach Permit	50	0	50	0	-50	-100.0%
10160150	331200	Outdoor Dining Permit	186,587	180,000	180,000	180,000	0	0.0%
10160210	332000	House Moving Permits	18,789	12,000	15,000	15,000	0	0.0%
10114400	335100	Committee on Permits & Li	39,115	27,500	30,000	30,000	0	0.0%
10116100	335200	Tobacco Retailer's License	11,045	12,000	12,000	12,000	0	0.0%
Licenses & Permits		Sub Total	6,279,281	5,566,600	6,276,912	6,387,000	110,088	1.8%

**Revenue Detail
Fiscal 2019-20**

			2017-18	2018-19	2018-19	2019-20	Change	%
			Actual	Adopted	Adjusted	Adopted		Change
				Budget	Budget	Budget		
Fines & Forfeitures								
10140200	328150	Police False Alarm Chgs	175,624	140,000	150,000	150,000	0	0.0%
10145600	328250	False Fire Alrm Ord	500	0	0	0	0	0.0%
10145600	328260	Fire Code-Failure to Compl	0	0	100	0	-100	-100.0%
10140200	338100	Court Fines - General	2,006,661	2,250,000	2,269,941	1,900,000	-369,941	-16.3%
10140200	338200	Vehicle Code Fines	3,630,115	3,250,000	3,250,000	3,250,000	0	0.0%
10114400	338300	Admin Citations	5,850	0	900	0	-900	-100.0%
10140200	338300	Admin Citations	0	2,000	2,000	2,000	0	0.0%
10140400	338300	Admin Citations	1,355	0	0	0	0	0.0%
10150250	338300	Admin Citations	3,175	2,500	2,500	2,500	0	0.0%
Fines & Forfeitures	Sub Total		5,823,281	5,644,500	5,675,441	5,304,500	-370,941	-6.5%
Intergovernmental								
10160240	339110	LA DOT & Caltrans (State)	6,420	5,600	5,600	5,600	0	0.0%
10116100	339140	CNG Excise Tax Credit	7,222	0	1,000	0	-1,000	-100.0%
10140200	342100	Post Program	96,871	0	12,275	0	-12,275	-100.0%
10116100	343000	SB 90 Reimbursement	35,950	0	0	0	0	0.0%
10145300	343820	State of Calif - GEMT	211,014	100,000	100,000	160,000	60,000	60.0%
10116100	345010	State Motor VLF In-Lieu	4,736,465	5,013,837	5,013,837	5,278,446	264,609	5.3%
10116100	345100	Home Owners Exemption	28,036	28,000	28,000	28,000	0	0.0%
10150120	346690	LA Metro - Wayfinding Sig	2,850	0	0	20,000	20,000	0.0%
Intergovernmental	Sub Total		5,124,827	5,147,437	5,160,712	5,492,046	331,334	6.4%
Charges for Services								
10122300	353100	Passport Processing Fee	57,618	75,000	75,000	75,000	0	0.0%
10150200	364100	Plan Zone, Subdivision	565,092	500,000	350,000	350,000	0	0.0%
10150200	364300	Plng Svcs Reimbursement	12,387	30,000	30,000	232,000	202,000	673.3%
10150200	364400	Business Planning Review	13,187	10,000	10,000	10,000	0	0.0%
10150200	364500	Community Benefit Contrib	728,028	300,000	300,000	300,000	0	0.0%
10130280	365110	Special Events	25	0	0	0	0	0.0%
10130285	365125	Fiesta - Rides	56,571	60,000	27,590	63,000	35,410	128.3%
10130260	365130	Concessions Revenue	4,079	3,500	3,500	3,000	-500	-14.3%
10130285	365135	Fiesta - Vendors	42,144	35,000	62,938	35,000	-27,938	-44.4%
10130285	365136	Fiesta - Sponsors	19,355	15,000	20,600	27,000	6,400	31.1%
10130233	365150	After School Program	403,709	389,595	421,905	470,000	48,095	11.4%
10130200	365160	Non-Resident Admin Char	35,266	21,410	21,410	30,000	8,590	40.1%
10130211	365210	Day Camp Fees	-68	0	0	0	0	0.0%
10130212	365210	Day Camp Fees	360,206	300,000	305,000	325,800	20,800	6.8%
10130212	365220	Youth Camp Fees	48,764	70,000	70,000	90,000	20,000	28.6%
10130211	365240	Recreation Park & Picnic P	153,010	115,000	110,000	110,000	0	0.0%
10130211	365250	Park Programs Revenue	34,136	20,000	30,000	35,000	5,000	16.7%
10130240	365310	Youth Sports Program Rev	349,658	437,632	477,832	338,780	-139,052	-29.1%
10130240	365350	Adult Sports Program Rev	88,985	80,000	100,000	80,000	-20,000	-20.0%
10130250	365410	Classes - Contracted Fees	762,547	792,633	874,633	967,587	92,954	10.6%
10130220	365510	City Plunge (Pool) Admissi	142,132	155,000	145,000	145,000	0	0.0%
10130220	365520	Pool Rental & Passes	173,312	165,000	165,000	165,000	0	0.0%
10130220	365530	Aquatics Programs	84,084	49,000	49,000	113,700	64,700	132.0%
10130220	365540	Aquatics Contract Classes	26,407	32,720	32,720	52,877	20,157	61.6%
10130260	365600	Membership Fees	21,059	20,000	20,000	20,000	0	0.0%
10130400	365600	Membership Fees	11,200	11,200	11,200	0	-11,200	-100.0%
10130110	365710	Senior Center Rental	76,043	70,000	65,000	65,000	0	0.0%

**Revenue Detail
Fiscal 2019-20**

			2017-18 Actual	2018-19 Adopted Budget	2018-19 Adjusted Budget	2019-20 Adopted Budget	Change	% Change
10130110	365720	Teen Center Rental	74,675	70,000	60,000	62,000	2,000	3.3%
10130110	365730	Meeting Room Rental	321,993	330,000	300,000	330,000	30,000	10.0%
10130110	365740	Auditorium Rental	155,913	142,953	155,000	155,000	0	0.0%
10130400	365753	Community Gardens	420	500	500	500	0	0.0%
10130400	365755	Fitness Room Reimburse	2,817	42,000	42,000	42,000	0	0.0%
10130300	365800	LA County Library-Kaizuka	20,690	20,690	20,690	20,690	0	0.0%
10145200	367210	Strike Team	476,959	140,000	705,394	200,000	-505,394	-71.6%
10145200	367300	Fire Inspection - Business	586,946	600,000	525,000	550,000	25,000	4.8%
10145200	367310	Fire Inspection - Penalties	15,432	6,000	7,500	6,000	-1,500	-20.0%
10145600	367320	Penalty/Adm. Charges	100	0	100	0	-100	-100.0%
10145200	367400	Ambulance Fees	1,862,730	1,700,000	1,800,000	1,944,000	144,000	8.0%
10145600	367500	Hazardous Materials Fees	141,885	125,000	135,000	125,000	-10,000	-7.4%
10140200	367900	Sfty Special Event/Filming	243,600	225,000	225,000	225,000	0	0.0%
10145600	367900	Sfty Special Event/Filming	308,390	200,000	200,000	230,000	30,000	15.0%
10140200	368100	Special Police Services	100,902	100,000	100,000	100,000	0	0.0%
10140200	368300	Live Scan Fees	145,165	155,000	150,000	125,000	-25,000	-16.7%
10140200	368500	DNA Services	2,520	3,000	3,000	1,500	-1,500	-50.0%
10140200	368600	Animal Control Fees	0	100	100	100	0	0.0%
10140400	368600	Animal Control Fees	50	0	0	0	0	0.0%
10160210	369100	Street Division Services	26,350	22,865	22,865	22,865	0	0.0%
10160150	369410	Stormwater Plan Ck Fees	8,044	8,500	8,500	6,000	-2,500	-29.4%
10160150	369420	Banner Installation/Remov	6,686	1,500	5,000	5,000	0	0.0%
10160150	369450	Engineering Svs Fees/Cha	1,150	2,000	2,000	2,000	0	0.0%
10160150	369460	Traffic Impact Study Fee	42,400	30,000	25,000	20,000	-5,000	-20.0%
10160170	369460	Traffic Impact Study Fee	0	0	0	35,000	35,000	0.0%
10160150	369480	Utility Svc Admin Fee	4,330	0	0	0	0	0.0%
10150250	370110	Code Enforcement Fees	956	500	500	500	0	0.0%
10116100	370610	P-Card Incentive Program	11,013	10,000	16,500	15,000	-1,500	-9.1%
10116100	370620	Credit Card Convenience F	2,074	2,500	2,500	1,000	-1,500	-60.0%
10113100	370710	City Property Damages Re	124,991	20,000	20,000	20,000	0	0.0%
10116100	370710	City Property Damages Re	0	0	4,127	0	-4,127	-100.0%
10150120	371000	Work for Others	100,000	0	1,425	0	-1,425	-100.0%
10145600	371300	Plan Check Fees	405,776	400,000	455,000	460,000	5,000	1.1%
10150150	371300	Plan Check Fees	3,652,393	3,000,000	3,363,117	3,506,000	142,883	4.2%
10160150	371300	Plan Check Fees	289,709	175,000	200,000	225,000	25,000	12.5%
10116100	371560	City Hall - P1 Parking	600	0	0	0	0	0.0%
Charges for Services		Sub Total	13,406,599	11,290,798	12,334,145	12,538,899	204,754	1.7%
Use of Money & Prop								
10116100	382000	Interest Income	744,268	450,000	550,000	600,000	50,000	9.1%
10116100	382010	Net Incr/Decr Fair Val Inve	-341,272	0	0	0	0	0.0%
10116100	382100	Interest Income-Notes Rec	21,270	0	0	0	0	0.0%
10150120	383000	Rental Income	0	25,000	25,000	2,000	-23,000	-92.0%
10150120	383120	Rental Ivy Substation	0	0	0	25,000	25,000	0.0%
10116100	383150	Rent/Concession - Other	108,400	60,000	60,000	60,000	0	0.0%
10160410	383150	Rent/Concession - Other	78,000	78,000	78,000	78,000	0	0.0%
10150120	383160	Farmers Market Income	77,012	130,000	100,000	115,000	15,000	15.0%
10150120	383190	Leases - Econ Dev Agrmnt	63,008	70,000	85,000	102,000	17,000	20.0%
10114400	383195	Downtown BID-Admin Fee	0	0	70,826	75,000	4,174	5.9%
10160410	386600	Loan Payments	6,966	0	0	0	0	0.0%
Use of Money & Prop		Sub Total	757,653	813,000	968,826	1,057,000	88,174	9.1%

**Revenue Detail
Fiscal 2019-20**

			2017-18	2018-19	2018-19	2019-20	Change	%
			Actual	Adopted	Adjusted	Adopted		Change
				Budget	Budget	Budget		
Other Revenue								
10116100	339200	Westfield Sign Revenue	0	225,000	225,000	225,000	0	0.0%
10160460	348205	Utility Sust Business Cert	0	0	3,000	0	-3,000	-100.0%
10160100	348360	CCUSD-Sf Rt to Sch	0	0	60,000	60,000	0	0.0%
10110100	386100	Miscellaneous Revenue	13,425	0	17,443	0	-17,443	-100.0%
10113100	386100	Miscellaneous Revenue	1,396	0	15	0	-15	-100.0%
10114100	386100	Miscellaneous Revenue	25,000	0	0	0	0	0.0%
10114400	386100	Miscellaneous Revenue	1,638	0	412	0	-412	-100.0%
10116100	386100	Miscellaneous Revenue	39,239	0	36,052	0	-36,052	-100.0%
10122300	386100	Miscellaneous Revenue	18	0	2,787	0	-2,787	-100.0%
10130300	386100	Miscellaneous Revenue	2,500	0	250	0	-250	-100.0%
10130400	386100	Miscellaneous Revenue	42,226	5,000	20,000	7,200	-12,800	-64.0%
10140200	386100	Miscellaneous Revenue	12,557	6,500	7,937	6,000	-1,937	-24.4%
10145600	386100	Miscellaneous Revenue	394	0	60	0	-60	-100.0%
10150120	386100	Miscellaneous Revenue	25,000	0	15,000	0	-15,000	-100.0%
10150150	386100	Miscellaneous Revenue	426	450	450	450	0	0.0%
10150200	386100	Miscellaneous Revenue	79	100	100	100	0	0.0%
10160150	386100	Miscellaneous Revenue	4,357	4,000	25,000	25,000	0	0.0%
10160220	386100	Miscellaneous Revenue	1,575	0	675	0	-675	-100.0%
10160240	386100	Miscellaneous Revenue	2,157	0	0	0	0	0.0%
10160250	386100	Miscellaneous Revenue	238	0	24	0	-24	-100.0%
10116100	386103	Elec Veh/Plug-In Hybrd Pr	2,308	0	3,000	0	-3,000	-100.0%
10114400	386105	Unidentified Revenue	6,808	0	226,814	0	-226,814	-100.0%
10130200	386110	Coins-Over/Short	3,577	0	0	0	0	0.0%
10130233	386200	Donations	91	150	150	0	-150	-100.0%
10130300	386200	Donations	8,950	0	0	0	0	0.0%
10130400	386200	Donations	35,650	35,000	35,000	35,000	0	0.0%
10140200	386200	Donations	4,218	0	0	0	0	0.0%
10140200	386215	8777 Washington BI-Lincol	9,390	0	12,602	18,000	5,398	42.8%
10116100	386300	Sale of Property	6,547	0	0	0	0	0.0%
10140200	386310	PD M43 Conversion Funds	331,605	0	0	0	0	0.0%
10116100	386350	Land Sale Proceeds	10,000	0	71,551	0	-71,551	-100.0%
10114500	386400	Discounts Earned	1,374	0	0	0	0	0.0%
Other Revenue	Sub Total		592,742	276,200	763,322	376,750	-386,572	-50.6%
Other-Transfers								
10116100	391203	Trsf In From - Fund 203	300,000	300,000	300,000	300,000	0	0.0%
10116100	391414	Trsf In From - Fund 414	0	0	0	540,000	540,000	0.0%
10116100	391418	Trsf In From - Fund 418	400,000	400,000	400,000	400,000	0	0.0%
10116100	391475	Trsf In From - Fund 475	1,080,000	1,200,000	1,200,000	1,200,000	0	0.0%
10116100	391476	Trsf In From - Fund 476	633,991	833,984	833,984	853,394	19,410	2.3%
10116100	391485	Trsf In From - Fund 485	2,804,420	0	0	0	0	0.0%
10116100	391489	Trsf In From - Fund 489	3,967,239	0	0	0	0	0.0%
Other-Transfers	Sub Total		9,185,650	2,733,984	2,733,984	3,293,394	559,410	20.5%
Cost Allocation Rec								
10160300	375000	Admin Cost Alloc (Interfun	670,738	726,763	726,763	872,638	145,875	20.1%
10160400	375000	Admin Cost Alloc (Interfun	1,672,322	1,751,211	1,751,211	1,969,421	218,210	12.5%
10170100	375000	Admin Cost Alloc (Interfun	1,646,236	1,592,379	1,592,379	1,807,283	214,904	13.5%
10116100	375100	Admin Cost-Successor Ag	580,000	650,000	650,000	280,000	-370,000	-56.9%
Cost Allocation Rec	Sub Total		4,569,296	4,720,353	4,720,353	4,929,342	208,989	4.4%

**Revenue Detail
Fiscal 2019-20**

			2017-18 Actual	2018-19 Adopted Budget	2018-19 Adjusted Budget	2019-20 Adopted Budget	Change	% Change
General Fund Total			128,906,296	116,515,744	120,025,565	127,351,931	7,326,366	6.1%
202 - Refuse Disposal Fund Revenues								
Licenses & Permits								
20260400	333500	Recycling Plan Permit Fee	0	0	0	13,350	13,350	0.0%
20260430	333500	Recycling Plan Permit Fee	13,947	13,350	13,350	0	-13,350	-100.0%
Licenses & Permits Sub Total			13,947	13,350	13,350	13,350	0	0.0%
Intergovernmental								
20260400	339140	CNG Excise Tax Credit	96,788	42,400	42,400	0	-42,400	-100.0%
20260400	343500	Dept/Conservation-Recycli	0	0	0	19,258	19,258	0.0%
20260430	343500	Dept/Conservation-Recycli	19,528	19,258	19,258	0	-19,258	-100.0%
20260470	343515	CalRecycle-Food Rescue	0	0	0	497,000	497,000	0.0%
Intergovernmental Sub Total			116,316	61,658	61,658	516,258	454,600	737.3%
Charges for Services								
20260400	352000	Refuse Disposal	3,796,313	4,044,461	4,044,461	4,035,310	-9,151	-0.2%
20260400	352100	Can Service	54,495	51,462	51,462	55,064	3,602	7.0%
20260400	352200	Bin Service	6,710,412	6,989,914	6,989,914	7,479,208	489,294	7.0%
20260400	352300	Drop Box Service	704,932	697,708	697,708	746,548	48,840	7.0%
20260400	352400	Bin Rental Charges	273,365	281,653	281,653	301,369	19,716	7.0%
20260400	352510	Tonnage Charges	711,420	841,797	841,797	900,723	58,926	7.0%
20260400	352520	Tonnage Charges - Green	54,971	59,948	59,948	64,144	4,196	7.0%
20260400	352530	Tonnage Charges - Inerts	234,472	134,585	134,585	144,006	9,421	7.0%
20260400	352540	Tonnage Charges - Wood	1,945	0	0	0	0	0.0%
20260400	352560	Tonnage Charges - Other	955,347	639,273	639,273	684,022	44,749	7.0%
20260400	352600	Interest & Penalties	227,365	143,627	143,627	153,681	10,054	7.0%
20260400	352700	Special Services	547,001	514,175	514,175	550,167	35,992	7.0%
20260400	352900	Sale of Recycle Items	372,828	0	0	0	0	0.0%
Charges for Services Sub Total			14,644,865	14,398,603	14,398,603	15,114,242	715,639	5.0%
Use of Money & Prop								
20216100	382000	Interest Income	22,603	10,000	10,000	10,000	0	0.0%
20216100	382010	Net Incr/Decr Fair Val Inve	-15,845	0	0	0	0	0.0%
Use of Money & Prop Sub Total			6,758	10,000	10,000	10,000	0	0.0%
Other Revenue								
20260400	386100	Miscellaneous Revenue	20,904	10,000	10,000	5,000	-5,000	-50.0%
Other Revenue Sub Total			20,904	10,000	10,000	5,000	-5,000	-50.0%
Refuse Disposal Fund Total			14,802,789	14,493,611	14,493,611	15,658,850	1,165,239	8.0%

203 - Municipal Bus Lines Fund Revenues

Intergovernmental								
20370200	313500	Measure R - OP	2,097,944	2,216,259	2,216,259	2,376,766	160,507	7.2%
20370200	313510	Measure R-Local Return Tr	0	0	0	251,203	251,203	0.0%
20370300	313540	Measure R - Clean Fuel	0	0	0	141,775	141,775	0.0%
20370200	313600	Measure M-OP	1,998,085	2,237,563	2,237,563	2,458,354	220,791	9.9%
20370200	339140	CNG Excise Tax Credit	754,200	0	0	0	0	0.0%
20370200	339160	LCFS Credit	0	0	0	160,000	160,000	0.0%
20370200	340910	FTA - 5307 (Sect 9)	0	2,500,000	0	800,000	800,000	0.0%
20370214	340910	FTA - 5307 (Sect 9)	2,500,000	0	2,500,000	2,500,000	0	0.0%
20370300	340910	FTA - 5307 (Sect 9)	0	1,328,222	1,328,222	0	-1,328,222	-100.0%
20370303	340910	FTA - 5307 (Sect 9)	89,582	96,000	96,000	96,000	0	0.0%

**Revenue Detail
Fiscal 2019-20**

			2017-18	2018-19	2018-19	2019-20	Change	%
			Actual	Adopted	Adjusted	Adopted		Change
				Budget	Budget	Budget		
20370306	340910	FTA - 5307 (Sect 9)	321,248	0	0	0	0	0.0%
20370309	340910	FTA - 5307 (Sect 9)	0	1,382,565	1,382,565	0	-1,382,565	-100.0%
20370311	340910	FTA - 5307 (Sect 9)	0	320,000	320,000	0	-320,000	-100.0%
20370200	342200	STA Grant	194,921	887,468	887,468	1,134,065	246,597	27.8%
20370306	342200	STA Grant	37,424	0	0	0	0	0.0%
20370200	342210	SB1 - STA (State Grant Fu	361,260	522,507	522,507	738,525	216,018	41.3%
20370200	342220	SB1-State of Good Repair	213,808	243,391	243,391	245,367	1,976	0.8%
20370200	342300	TDA Grant	5,172,364	5,453,279	5,453,279	6,024,508	571,229	10.5%
20370300	342500	AQMD-AB2766Subvention	0	116,219	116,219	0	-116,219	-100.0%
20370300	342600	AQMD - Discretionary	0	75,000	75,000	0	-75,000	-100.0%
20370200	343590	CalCap&Trade LCTOP Lo	0	109,930	109,930	169,652	59,722	54.3%
20370200	346310	Prop A Disc	3,433,347	3,526,392	3,526,392	3,566,575	40,183	1.1%
20370300	346363	Prop 1B - PTIMSEA	134,678	1,054,000	1,054,000	0	-1,054,000	-100.0%
20370300	346367	Prop 1B Transit Security	52,872	144,187	144,187	0	-144,187	-100.0%
20370308	346367	Prop 1B Transit Security	0	66,090	66,090	66,090	0	0.0%
20370300	346368	Metro Prop 1B Bridge Tran	92,014	78,097	78,097	78,097	0	0.0%
20370300	346369	Metro Prop 1B Bridge Fun	0	344,025	344,025	344,025	0	0.0%
20370200	346510	Prop C Disc - Transit Svc	234,516	247,175	247,175	252,811	5,636	2.3%
20370200	346520	Prop C Disc - BSIP Overcr	154,092	172,727	172,727	176,666	3,939	2.3%
20370200	346530	Prop C Disc - Foothill Mitig	151,248	195,526	195,526	217,384	21,858	11.2%
20370200	346560	Prop C Disc - Security	374,954	375,272	375,272	404,087	28,815	7.7%
20370200	346580	Prop C Disc - MOSIP	1,037,343	1,067,981	1,067,981	733,352	-334,629	-31.3%
20370300	346580	Prop C Disc - MOSIP	123,271	567,981	567,981	352,000	-215,981	-38.0%
20370300	346675	MTA - Bus Signal Priority P	123,971	100,000	100,000	100,000	0	0.0%
20370300	346680	MTA - Real Time Bus Arriv	88,570	100,000	100,000	100,000	0	0.0%
Intergovernmental		Sub Total	19,741,713	25,527,856	25,527,856	23,487,302	-2,040,554	-8.0%
Charges for Services								
20370200	355010	Farebox Revenues	2,099,134	2,100,000	2,100,000	1,900,000	-200,000	-9.5%
20370200	355020	TAP Card Sales	372,276	400,000	400,000	400,000	0	0.0%
20370200	355025	Purchase TAP Cards	46	200	200	0	-200	-100.0%
20370200	355060	EZ Pass Revenue	192,996	100,000	100,000	120,000	20,000	20.0%
20370200	355070	BruinGO Program	301,775	300,000	300,000	300,000	0	0.0%
20370200	355080	Access Services	72,205	85,000	85,000	85,000	0	0.0%
20370200	355090	LIFE - METRO	2,668	2,500	2,500	3,000	500	20.0%
20380000	365600	Membership Fees	11,600	10,000	18,800	10,000	-8,800	-46.8%
20370200	370520	Cost Recovery	33,497	0	0	0	0	0.0%
Charges for Services		Sub Total	3,086,197	2,997,700	3,006,500	2,818,000	-188,500	-6.3%
Use of Money & Prop								
20316100	382000	Interest Income	13,705	0	0	0	0	0.0%
20370200	382000	Interest Income	37,324	0	0	35,000	35,000	0.0%
20316100	382010	Net Incr/Decr Fair Val Inve	-62,030	0	0	0	0	0.0%
20370200	383150	Rent/Concession - Other	65,361	65,361	65,361	65,361	0	0.0%
Use of Money & Prop		Sub Total	54,360	65,361	65,361	100,361	35,000	53.5%
Other Revenue								
20370200	339150	Microtransit-Developer Miti	0	700,000	700,000	0	-700,000	-100.0%
20370100	346595	EIR Transit Mitigation Fund	0	0	0	50,000	50,000	0.0%
20370200	346595	EIR Transit Mitigation Fund	741,943	1,681,505	1,681,505	1,500,000	-181,505	-10.8%
20370200	365655	Advertising - Bus	256,490	250,000	250,000	250,000	0	0.0%
20370100	386100	Miscellaneous Revenue	2,626	3,000	3,000	3,000	0	0.0%

**Revenue Detail
Fiscal 2019-20**

			2017-18 Actual	2018-19 Adopted Budget	2018-19 Adjusted Budget	2019-20 Adopted Budget	Change	% Change
20370200	386100	Miscellaneous Revenue	22,769	3,000	3,000	12,000	9,000	300.0%
20370200	386300	Sale of Property	-321,528	0	0	0	0	0.0%
Other Revenue	Sub Total		702,299	2,637,505	2,637,505	1,815,000	-822,505	-31.2%
Other-Transfers								
20316100	391415	Trsf In From - Fund 415	752,278	784,926	784,926	807,503	22,577	2.9%
20316100	391424	Trsf In From - Fund 424	464,828	262,076	262,076	224,802	-37,274	-14.2%
20316100	391431	Trsf In From - Fund 431	234,003	244,159	244,159	0	-244,159	-100.0%
Other-Transfers	Sub Total		1,451,109	1,291,161	1,291,161	1,032,305	-258,856	-20.0%
Municipal Bus Lines Fund Total			25,035,678	32,519,583	32,528,383	29,252,968	-3,275,415	-10.1%

204 - Sewer Enterprise Fund Revenues

Licenses & Permits								
20460300	333000	Sewer Permit - Operating	9	0	0	0	0	0.0%
Licenses & Permits	Sub Total		9	0	0	0	0	0.0%
Intergovernmental								
20460300	339140	CNG Excise Tax Credit	2,328	0	0	0	0	0.0%
Intergovernmental	Sub Total		2,328	0	0	0	0	0.0%
Charges for Services								
20460300	357100	Sewer - Operating	8,632,596	9,000,000	9,000,000	9,225,000	225,000	2.5%
20460300	357110	Ind Waste Inspection Fees	113,208	135,000	135,000	135,000	0	0.0%
20460300	357120	Permit Sewer Facility - LA	404,026	200,000	200,000	200,000	0	0.0%
20460300	357125	Permit-Sewer Facility - CC	573,132	200,000	200,000	300,000	100,000	50.0%
Charges for Services	Sub Total		9,722,962	9,535,000	9,535,000	9,860,000	325,000	3.4%
Use of Money & Prop								
20460300	382000	Interest Income	200,668	25,000	25,000	100,000	75,000	300.0%
20460310	382000	Interest Income	3,593	500	500	3,500	3,000	600.0%
20416100	382010	Net Incr/Decr Fair Val Inve	-111,908	0	0	0	0	0.0%
Use of Money & Prop	Sub Total		92,353	25,500	25,500	103,500	78,000	305.9%
Other Revenue								
20460300	386100	Miscellaneous Revenue	1,336	0	0	0	0	0.0%
Other Revenue	Sub Total		1,336	0	0	0	0	0.0%
Sewer Enterprise Fund Total			9,818,987	9,560,500	9,560,500	9,963,500	403,000	4.2%

205 - Municipal Fiber Network Fund Revenues

Charges for Services								
20516100	359200	Municipal Fiber Charges	0	687,300	687,300	400,200	-287,100	-41.8%
20516100	359210	Fiber IRU Charges	0	142,300	142,300	1,125,000	982,700	690.6%
Charges for Services	Sub Total		0	829,600	829,600	1,525,200	695,600	83.8%
Use of Money & Prop								
20516100	382000	Interest Income	12,314	0	0	0	0	0.0%
20516100	382010	Net Incr/Decr Fair Val Inve	13,112	0	0	0	0	0.0%
Use of Money & Prop	Sub Total		25,426	0	0	0	0	0.0%
Other-Transfers								
20516100	391101	Trsf In From - Fund 101	0	0	400,000	967,706	567,706	141.9%
Other-Transfers	Sub Total		0	0	400,000	967,706	567,706	141.9%
Municipal Fiber Network Fund Total			25,426	829,600	1,229,600	2,492,906	1,263,306	102.7%

**Revenue Detail
Fiscal 2019-20**

			2017-18 Actual	2018-19 Adopted Budget	2018-19 Adjusted Budget	2019-20 Adopted Budget	Change	% Change
307 - Equipment Replacement Fund Revenues								
Charges for Services								
30770500	359100	Vehicle Amortization	1,968,926	2,058,872	2,058,872	2,167,555	108,683	5.3%
Charges for Services		Sub Total	1,968,926	2,058,872	2,058,872	2,167,555	108,683	5.3%
Use of Money & Prop								
30770500	382000	Interest Income	82,750	15,000	15,000	45,000	30,000	200.0%
30716100	382010	Net Incr/Decr Fair Val Inve	-28,448	0	0	0	0	0.0%
30760410	386600	Loan Payments	3,739	0	0	0	0	0.0%
Use of Money & Prop		Sub Total	58,042	15,000	15,000	45,000	30,000	200.0%
Other Revenue								
30770500	386300	Sale of Property	86,552	0	0	0	0	0.0%
Other Revenue		Sub Total	86,552	0	0	0	0	0.0%
Equipment Replacement Fund Total			2,113,520	2,073,872	2,073,872	2,212,555	138,683	6.7%
308 - Equipment Maintenance Fund Revenues								
Intergovernmental								
30870400	339140	CNG Excise Tax Credit	1,168	0	0	0	0	0.0%
30870400	339160	LCFS Credit	0	0	0	120	120	0.0%
Intergovernmental		Sub Total	1,168	0	0	120	120	0.0%
Charges for Services								
30870400	360100	Equip Maint - Labor	4,451,191	5,943,047	5,943,047	6,000,000	56,953	1.0%
30870400	360110	Equip Maint - Commerc	198,178	0	0	0	0	0.0%
30870400	360120	Equip Maint - Fuel	2,009,173	1,600,000	1,600,000	1,600,000	0	0.0%
30870400	360130	Equip Maint - Parts	1,210,804	1,391,300	1,391,300	1,300,000	-91,300	-6.6%
30870400	360150	Equip Maint - Misc.	49	0	0	0	0	0.0%
Charges for Services		Sub Total	7,869,394	8,934,347	8,934,347	8,900,000	-34,347	-0.4%
Use of Money & Prop								
30870400	382000	Interest Income	4,969	0	0	0	0	0.0%
30816100	382010	Net Incr/Decr Fair Val Inve	-2,432	0	0	0	0	0.0%
Use of Money & Prop		Sub Total	2,538	0	0	0	0	0.0%
Other Revenue								
30870400	386300	Sale of Property	25,673	0	0	0	0	0.0%
Other Revenue		Sub Total	25,673	0	0	0	0	0.0%
Equipment Maintenance Fund Total			7,898,773	8,934,347	8,934,347	8,900,120	-34,227	-0.4%
309 - Risk Management Fund Revenues								
Charges for Services								
30922200	361000	Liability Reserve Fees	3,326,426	3,438,806	3,438,806	2,402,713	-1,036,093	-30.1%
30922200	362000	Workers Comp Reserve Fe	2,818,228	2,867,713	2,867,713	4,299,259	1,431,546	49.9%
30922200	362500	Property Insurance Fees	0	670,718	670,718	626,743	-43,975	-6.6%
Charges for Services		Sub Total	6,144,654	6,977,237	6,977,237	7,328,715	351,478	5.0%
Use of Money & Prop								
30922200	382000	Interest Income	54,173	10,000	10,000	25,000	15,000	150.0%
30916100	382010	Net Incr/Decr Fair Val Inve	-20,296	0	0	0	0	0.0%
Use of Money & Prop		Sub Total	33,877	10,000	10,000	25,000	15,000	150.0%
Other Revenue								
30922200	386100	Miscellaneous Revenue	24,302	0	0	0	0	0.0%

**Revenue Detail
Fiscal 2019-20**

			2017-18 Actual	2018-19 Adopted Budget	2018-19 Adjusted Budget	2019-20 Adopted Budget	Change	% Change
Other Revenue	Sub Total		24,302	0	0	0	0	0.0%
	Risk Management Fund Total		6,202,833	6,987,237	6,987,237	7,353,715	366,478	5.2%
310 - Central Stores Fund Revenues								
Charges for Services								
31016100	363100	Telephone Cost Allocation	198,797	250,000	250,000	250,000	0	0.0%
31014600	363110	Stores Charges	1,124,909	1,565,000	1,565,000	1,565,000	0	0.0%
Charges for Services	Sub Total		1,323,706	1,815,000	1,815,000	1,815,000	0	0.0%
	Central Stores Fund Total		1,323,706	1,815,000	1,815,000	1,815,000	0	0.0%
411 - Para Transit Revenues								
Intergovernmental								
41170420	339140	CNG Excise Tax Credit	6,062	0	0	0	0	0.0%
41170420	339160	LCFS Credit	0	0	0	960	960	0.0%
41170420	346200	Prop A Incentive	19,126	62,641	62,641	71,805	9,164	14.6%
41170420	346700	County Paratransit Reimbu	885	1,000	1,000	1,000	0	0.0%
Intergovernmental	Sub Total		26,073	63,641	63,641	73,765	10,124	15.9%
Charges for Services								
41170420	356100	Dial-a-Ride	4,060	4,000	4,000	3,000	-1,000	-25.0%
41170420	356110	Extended Areas	60	500	500	500	0	0.0%
Charges for Services	Sub Total		4,120	4,500	4,500	3,500	-1,000	-22.2%
Other Revenue								
41170420	386200	Donations	3,453	3,000	3,000	2,500	-500	-16.7%
Other Revenue	Sub Total		3,453	3,000	3,000	2,500	-500	-16.7%
Other-Transfers								
41170420	391424	Trsf In From - Fund 424	220,634	241,726	241,726	250,000	8,274	3.4%
Other-Transfers	Sub Total		220,634	241,726	241,726	250,000	8,274	3.4%
	Para Transit Total		254,279	312,867	312,867	329,765	16,898	5.4%
412 - Building Surcharge Fund Revenues								
Licenses & Permits								
41250150	321100	Other License & Permits -	406,257	250,000	250,000	250,000	0	0.0%
Licenses & Permits	Sub Total		406,257	250,000	250,000	250,000	0	0.0%
Use of Money & Prop								
41216100	382000	Interest Income	10,920	0	0	5,500	5,500	0.0%
41216100	382010	Net Incr/Decr Fair Val Inve	-6,116	0	0	0	0	0.0%
Use of Money & Prop	Sub Total		4,805	0	0	5,500	5,500	0.0%
	Building Surcharge Fund Total		411,062	250,000	250,000	255,500	5,500	2.2%
413 - Cultural Trust Fund Revenues								
Licenses & Permits								
41322400	334200	Art in Public Places Fee	912,486	350,000	343,000	350,000	7,000	2.0%
Licenses & Permits	Sub Total		912,486	350,000	343,000	350,000	7,000	2.0%
Use of Money & Prop								
41316100	382000	Interest Income	26,301	0	0	15,000	15,000	0.0%
41316100	382010	Net Incr/Decr Fair Val Inve	-16,519	0	0	0	0	0.0%
Use of Money & Prop	Sub Total		9,782	0	0	15,000	15,000	0.0%
	Cultural Trust Fund Total		922,268	350,000	343,000	365,000	22,000	6.4%

**Revenue Detail
Fiscal 2019-20**

			2017-18	2018-19	2018-19	2019-20	Change	%
			Actual	Adopted	Adjusted	Adopted		Change
				Budget	Budget	Budget		
414 - Operating Grants Fund Revenues								
Intergovernmental								
41450541	340424	Homeless Services Grant	0	0	50,000	249,763	199,763	399.5%
41430410	340600	NSIP Nutrition Svc Incentiv	14,804	22,476	22,476	5,127	-17,349	-77.2%
41430415	340600	NSIP Nutrition Svc Incentiv	3,714	5,653	5,653	1,542	-4,111	-72.7%
41430415	340700	LAC WDACS Title III-B	1,000	1,000	1,000	1,000	0	0.0%
41430410	340800	LAC WDACS Title III C	160,174	160,183	160,183	160,183	0	0.0%
41430415	340800	LAC WDACS Title III C	45,751	45,759	45,759	45,759	0	0.0%
41460908	341160	CMAQ-Open Street Events	420,203	0	0	0	0	0.0%
41460912	341160	CMAQ-Open Street Events	0	0	300,000	0	-300,000	-100.0%
41445903	341210	Homeland Security Grant	17,004	0	0	0	0	0.0%
41445908	341300	Fed Emerg Mgmt Agency (2,263	0	0	0	0	0.0%
41440913	341410	DOJ-Bulletproof Vest Gran	7,477	0	0	0	0	0.0%
41445913	341410	DOJ-Bulletproof Vest Gran	49,728	0	0	0	0	0.0%
41440928	341449	Selective Traffic Enforcem	36,500	0	0	0	0	0.0%
41440929	341449	Selective Traffic Enforcem	84,625	0	35,375	0	-35,375	-100.0%
41445909	342170	SAFER Grant	0	0	0	540,000	540,000	0.0%
41460902	342400	TDA 3 - Bikeways (Gas Ta	26,350	27,193	27,193	26,000	-1,193	-4.4%
41470600	342500	AQMD-AB2766Subvention	0	39,000	39,000	0	-39,000	-100.0%
41470620	342500	AQMD-AB2766Subvention	51,343	50,000	50,000	0	-50,000	-100.0%
41440230	342700	COPS/SLESF/Brulte Reve	139,416	100,000	100,000	100,000	0	0.0%
41460907	343205	Office of Emergency Servic	17,010	0	0	0	0	0.0%
41445904	343206	Emergency Managemt Per	32,406	8,000	32,406	8,000	-24,406	-75.3%
41460905	343500	Dept/Conservation-Recycli	10,388	0	0	0	0	0.0%
41430907	346330	Prop A: Maint & Srvc.	0	0	174,482	0	-174,482	-100.0%
41430908	346330	Prop A: Maint & Srvc.	168,128	0	0	0	0	0.0%
41460903	346330	Prop A: Maint & Srvc.	0	80,000	80,000	0	-80,000	-100.0%
41460909	346330	Prop A: Maint & Srvc.	164	0	0	0	0	0.0%
Intergovernmental	Sub Total		1,288,448	539,264	1,123,527	1,137,374	13,847	1.2%
Use of Money & Prop								
41416100	382000	Interest Income	-175	0	0	0	0	0.0%
41440230	382000	Interest Income	3,916	1,000	1,000	3,000	2,000	200.0%
41470620	382000	Interest Income	-9	0	0	0	0	0.0%
41416100	382010	Net Incr/Decr Fair Val Inve	259	0	0	0	0	0.0%
Use of Money & Prop	Sub Total		3,991	1,000	1,000	3,000	2,000	200.0%
Other Revenue								
41430410	386200	Donations	49,730	47,000	47,000	47,000	0	0.0%
41430415	386210	Donations - Home Delivery	7,367	6,200	6,200	7,200	1,000	16.1%
Other Revenue	Sub Total		57,097	53,200	53,200	54,200	1,000	1.9%
Other-Transfers								
41416100	391101	Trsf In From - Fund 101	0	40,000	40,000	72,357	32,357	80.9%
41430410	391101	Trsf In From - Fund 101	6,418	0	0	16,984	16,984	0.0%
41430415	391101	Trsf In From - Fund 101	8,581	0	0	28,161	28,161	0.0%
41470600	391424	Trsf In From - Fund 424	30,300	20,000	20,000	35,000	15,000	75.0%
Other-Transfers	Sub Total		45,298	60,000	60,000	152,502	92,502	154.2%
Operating Grants Fund Total			1,394,834	653,464	1,237,727	1,347,076	109,349	8.8%

**Revenue Detail
Fiscal 2019-20**

			2017-18 Actual	2018-19 Adopted Budget	2018-19 Adjusted Budget	2019-20 Adopted Budget	Change	% Change
415 - Prop A Local Return Fund Revenues								
Intergovernmental								
41516100	346100	Prop A Local Return	754,487	750,000	750,000	807,503	57,503	7.7%
Intergovernmental Sub Total			754,487	750,000	750,000	807,503	57,503	7.7%
Use of Money & Prop								
41516100	382000	Interest Income	10,907	3,000	3,000	5,500	2,500	83.3%
41516100	382010	Net Incr/Decr Fair Val Inve	-5,080	0	0	0	0	0.0%
Use of Money & Prop Sub Total			5,827	3,000	3,000	5,500	2,500	83.3%
Prop A Local Return Fund Total			760,314	753,000	753,000	813,003	60,003	8.0%
416 - Asset Seizure Fund Revenues								
Intergovernmental								
41640454	341500	Asset Seizure - Justice	128,111	0	123,622	0	-123,622	-100.0%
41640451	342900	Asset Seizure - State 15%	0	0	6,782	0	-6,782	-100.0%
Intergovernmental Sub Total			128,111	0	130,403	0	-130,403	-100.0%
Use of Money & Prop								
41616100	382000	Interest Income	9,420	0	0	7,500	7,500	0.0%
41616100	382010	Net Incr/Decr Fair Val Inve	-3,935	0	0	0	0	0.0%
Use of Money & Prop Sub Total			5,485	0	0	7,500	7,500	0.0%
Asset Seizure Fund Total			133,596	0	130,403	7,500	-122,903	-94.2%
417 - Community Development Fund Revenues								
Licenses & Permits								
41750100	334110	Comm Dev Impact Fees -	10,328	-10,328	-10,328	0	10,328	-100.0%
41750100	334120	Comm Dev Impact Fees -	57,558	-57,558	-57,558	0	57,558	-100.0%
41750100	334130	Comm Dev Impact Fees -	297,650	0	0	0	0	0.0%
Licenses & Permits Sub Total			365,536	(67,886)	-67,886	0	67,886	-100.0%
Use of Money & Prop								
41750100	382000	Interest Income	3,912	-3,412	-3,412	0	3,412	-100.0%
41716100	382010	Net Incr/Decr Fair Val Inve	-2,108	0	0	0	0	0.0%
Use of Money & Prop Sub Total			1,804	(3,412)	-3,412	0	3,412	-100.0%
Community Development Fund Total			367,340	-71,298	-71,298	0	71,298	-100.0%
418 - Special Gas Tax Fund Revenues								
Intergovernmental								
41860210	344050	Gas Tax - 2103	156,171	159,249	159,249	343,307	184,058	115.6%
41860210	344100	Gas Tax - 2105	217,626	252,123	252,123	221,371	-30,752	-12.2%
41860210	344200	Gas Tax - 2106	135,498	152,142	152,142	135,504	-16,638	-10.9%
41860210	344300	Gas Tax - 2107	283,227	311,777	311,777	289,128	-22,649	-7.3%
41860150	344400	Gas Tax - 2107.5	6,000	-6,000	-6,000	0	6,000	-100.0%
41860210	344400	Gas Tax - 2107.5	0	12,000	12,000	6,000	-6,000	-50.0%
41860210	344410	Gas Tax - Loan Repaymen	45,590	46,280	46,280	44,950	-1,330	-2.9%
41860210	344420	Gas Tax - Road Maint Reh	234,986	669,270	669,270	655,094	-14,176	-2.1%
Intergovernmental Sub Total			1,079,097	1,596,842	1,596,842	1,695,354	98,512	6.2%
Use of Money & Prop								
41816100	382000	Interest Income	12,720	-5,220	-5,220	5,000	10,220	-195.8%
41816100	382010	Net Incr/Decr Fair Val Inve	-426	0	0	0	0	0.0%
Use of Money & Prop Sub Total			12,294	(5,220)	-5,220	5,000	10,220	-195.8%

**Revenue Detail
Fiscal 2019-20**

			2017-18 Actual	2018-19 Adopted Budget	2018-19 Adjusted Budget	2019-20 Adopted Budget	Change	% Change
Special Gas Tax Fund Total			1,091,391	1,591,622	1,591,622	1,700,354	108,732	6.8%
419 - Park Facilities Fund Revenues								
Charges for Services								
41916100	366000	Park Facilities - Quimby	170,226	-120,226	-120,226	50,000	170,226	-141.6%
Charges for Services Sub Total			170,226	(120,226)	-120,226	50,000	170,226	-141.6%
Use of Money & Prop								
41916100	382000	Interest Income	14,947	-11,447	-11,447	3,500	14,947	-130.6%
41916100	382010	Net Incr/Decr Fair Val Inve	-7,048	0	0	0	0	0.0%
Use of Money & Prop Sub Total			7,899	(11,447)	-11,447	3,500	14,947	-130.6%
Park Facilities Fund Total			178,125	-131,673	-131,673	53,500	185,173	-140.6%
420 - Capital Improv and Acq Fund Revenues								
Use of Money & Prop								
42016100	382000	Interest Income	130,254	-95,254	-95,254	15,000	110,254	-115.7%
42016100	382010	Net Incr/Decr Fair Val Inve	-80,734	0	0	0	0	0.0%
42016100	383150	Rent/Concession - Other	360,000	360,000	360,000	360,000	0	0.0%
Use of Money & Prop Sub Total			409,520	264,746	264,746	375,000	110,254	41.6%
Other Revenue								
42080000	339100	Playa Vista/Sunkist NTMP	0	231,520	231,520	0	-231,520	-100.0%
42080000	339105	Playa Vista Rdwy/Cap Enh	0	1,416,581	1,416,581	0	-1,416,581	-100.0%
42080000	339115	West LA College Mitigation	551,072	2,367,924	2,367,924	0	-2,367,924	-100.0%
42080000	339120	SONY Revenue	30,000	116,947	116,947	0	-116,947	-100.0%
42080000	339122	Rancho Higuera NTMP	0	0	0	250,000	250,000	0.0%
42080000	339145	Symantec Traffic Mitigation	0	175,000	175,000	0	-175,000	-100.0%
42080000	339155	Cumulus Traffic Mitigation	0	400,000	400,000	0	-400,000	-100.0%
42080000	348200	So Cal Edison Rebate/Ince	207	0	0	0	0	0.0%
42080000	348210	Energy Efficcy-Loan, Reb & I	508,369	364,764	364,764	0	-364,764	-100.0%
42080000	386200	Donations	197,076	0	0	0	0	0.0%
Other Revenue Sub Total			1,286,725	5,072,736	5,072,736	250,000	-4,822,736	-95.1%
Other-Transfers								
42016100	391101	Trsf In From - Fund 101	4,770,000	2,813,500	2,813,500	5,876,567	3,063,067	108.9%
Other-Transfers Sub Total			4,770,000	2,813,500	2,813,500	5,876,567	3,063,067	108.9%
Capital Improv and Acq Fund Total			6,466,245	8,150,983	8,150,983	6,501,567	-1,649,416	-20.2%
423 - Capital Grants (CIP) Fund Revenues								
Intergovernmental								
42380000	339110	LA DOT & Caltrans (State)	0	528,296	528,296	0	-528,296	-100.0%
42380000	339111	LA DOT & Caltrans (Feder	231,343	2,624,259	2,624,259	231,023	-2,393,236	-91.2%
42380000	340860	Dpt/Interior-Land&WaterCo	0	172,043	172,043	0	-172,043	-100.0%
42380000	340870	EPA - Brownfield Grant	0	7,540	7,540	0	-7,540	-100.0%
42380000	341000	US Dept/Transportation-ST	33,480	136,474	136,474	0	-136,474	-100.0%
42380000	341100	Fed Hwy Administration Gr	0	2,483,808	2,483,808	6,616,906	4,133,098	166.4%
42380000	341120	SAFETEA-LU Earmark	0	25,600	25,600	0	-25,600	-100.0%
42380000	341700	American Recovery Reinve	0	50,721	50,721	0	-50,721	-100.0%
42380000	342620	AQMD - Tree Planting	0	12,193	12,193	0	-12,193	-100.0%
42380000	343110	State Trans Imp Prog (STI	113,290	963,636	963,636	72,000	-891,636	-92.5%
42380000	343455	Prop 50-Cal River Pkwys	0	0	0	0	0	0.0%
42380000	343459	BH Conservancy-Higuera	0	15,000	15,000	0	-15,000	-100.0%

**Revenue Detail
Fiscal 2019-20**

			2017-18 Actual	2018-19 Adopted Budget	2018-19 Adjusted Budget	2019-20 Adopted Budget	Change	% Change
42380000	343510	CalRecycle HHW	0	71,100	71,100	70,000	-1,100	-1.5%
42380000	343511	CalRecycle Rubberized Si	183,880	0	0	0	0	0.0%
42380000	346500	Prop C Discretionary	0	640,698	640,698	0	-640,698	-100.0%
42380000	346570	Prop C Disc-Call/Proj	315,454	671,113	671,113	0	-671,113	-100.0%
42380000	346670	MTA - Flex Funds	1,218,766	6,881,918	6,881,918	0	-6,881,918	-100.0%
42380000	346720	LA Co Dept Public Works	0	2,438,000	2,438,000	0	-2,438,000	-100.0%
42380000	346750	County NPDES Reimburse	0	485,000	485,000	0	-485,000	-100.0%
42380000	346763	State Bicycle Rack Grant	0	3,376	3,376	0	-3,376	-100.0%
42380000	346800	County Regional Park/Ope	0	767,136	767,136	0	-767,136	-100.0%
42380000	346830	Prop A - Excess Funds	0	0	0	0	0	0.0%
42380000	346840	Prop 1B Bond Funds	0	240,776	240,776	0	-240,776	-100.0%
Intergovernmental		Sub Total	2,096,212	19,218,686	19,218,686	6,989,929	-12,228,757	-63.6%
Other Revenue								
42380000	348350	Cal State Parks Foundatio	0	200,000	200,000	0	-200,000	-100.0%
42380000	348353	Cal State Park	372,043	0	0	0	0	0.0%
42380000	399901	Baldwin Hills Conservation	1,555,000	410,534	410,534	0	-410,534	-100.0%
Other Revenue		Sub Total	1,927,043	610,534	610,534	0	-610,534	-100.0%
Capital Grants (CIP) Fund Total			4,023,255	19,829,219	19,829,219	6,989,929	-12,839,290	-64.7%
424 - Prop C Local Return Fund Revenues								
Intergovernmental								
42416100	346400	Prop C Local Return	624,725	620,000	620,000	259,802	-360,198	-58.1%
Intergovernmental		Sub Total	624,725	620,000	620,000	259,802	-360,198	-58.1%
Use of Money & Prop								
42416100	382000	Interest Income	12,975	3,500	3,500	5,000	1,500	42.9%
42416100	382010	Net Incr/Decr Fair Val Inve	-5,692	0	0	0	0	0.0%
Use of Money & Prop		Sub Total	7,283	3,500	3,500	5,000	1,500	42.9%
Prop C Local Return Fund Total			632,008	623,500	623,500	264,802	-358,698	-57.5%
425 - Special Assessment & Districts Revenues								
Charges for Services								
42516540	365910	Landscaping Dist #1	0	0	0	40,638	40,638	0.0%
42516543	365910	Landscaping Dist #1	42,522	40,638	40,638	0	-40,638	-100.0%
42516540	365920	Higuera St. Ldscp & Lghtg	18,976	0	0	0	0	0.0%
42516545	365920	Higuera St. Ldscp & Lghtg	0	19,402	19,402	19,402	0	0.0%
42516510	365930	W Wash Landscape Maint	12,504	15,700	15,700	24,850	9,150	58.3%
42516520	365930	W Wash Landscape Maint	1,976	15,200	15,200	24,750	9,550	62.8%
Charges for Services		Sub Total	75,978	90,940	90,940	109,640	18,700	20.6%
Use of Money & Prop								
42516540	382000	Interest Income	3,525	500	500	1,500	1,000	200.0%
42516100	382010	Net Incr/Decr Fair Val Inve	-1,964	0	0	0	0	0.0%
Use of Money & Prop		Sub Total	1,561	500	500	1,500	1,000	200.0%
Special Assessment & Districts Total			77,539	91,440	91,440	111,140	19,700	21.5%
426 - Section 8 Fund Revenues								
Intergovernmental								
42650510	340220	HUD Revenue - Voucher	1,280,763	1,331,092	1,331,092	1,331,092	0	0.0%
42650510	340300	Hud Revenue - Port Ins HA	0	0	0	1,037	1,037	0.0%
42650510	340420	Admin Fees - Voucher	121,881	140,000	140,000	120,000	-20,000	-14.3%

**Revenue Detail
Fiscal 2019-20**

			2017-18 Actual	2018-19 Adopted Budget	2018-19 Adjusted Budget	2019-20 Adopted Budget	Change	% Change
42650510	340423	Admin Fees - Coordinator	62,561	33,107	33,107	72,000	38,893	117.5%
Intergovernmental		Sub Total	1,465,205	1,504,199	1,504,199	1,524,129	19,930	1.3%
Use of Money & Prop								
42616100	382000	Interest Income	5,276	0	0	5,000	5,000	0.0%
42650510	382000	Interest Income	-54	0	0	0	0	0.0%
Use of Money & Prop		Sub Total	5,222	0	0	5,000	5,000	0.0%
Other Revenue								
42650510	386100	Miscellaneous Revenue	794	2,500	2,500	0	-2,500	-100.0%
42650510	386115	Fraud Recovery Admin	794	0	0	3,600	3,600	0.0%
Other Revenue		Sub Total	1,587	2,500	2,500	3,600	1,100	44.0%
Section 8 Fund Total			1,472,014	1,506,699	1,506,699	1,532,729	26,030	1.7%
427 - CDBG - Operating Fund Revenues								
Intergovernmental								
42730440	340100	Comm Dev Block Grant (C	28,237	28,500	28,500	28,500	0	0.0%
Intergovernmental		Sub Total	28,237	28,500	28,500	28,500	0	0.0%
CDBG - Operating Fund Total			28,237	28,500	28,500	28,500	0	0.0%
428 - CDBG - Capital Fund Revenues								
Intergovernmental								
42880000	340100	Comm Dev Block Grant (C	144,324	613,905	613,905	44,475	-569,430	-92.8%
42880000	341700	American Recovery Reinve	0	20,232	20,232	0	-20,232	-100.0%
Intergovernmental		Sub Total	144,324	634,137	634,137	44,475	-589,662	-93.0%
CDBG - Capital Fund Total			144,324	634,137	634,137	44,475	-589,662	-93.0%
431 - Measure R Revenues								
Intergovernmental								
43116100	313500	Measure R - OP	0	1,744,159	1,744,159	0	-1,744,159	-100.0%
43180000	313520	Measure R Local Return	468,738	452,840	452,840	251,203	-201,637	-44.5%
Intergovernmental		Sub Total	468,738	2,196,999	2,196,999	251,203	-1,945,796	-88.6%
Use of Money & Prop								
43116100	382000	Interest Income	1,399	-399	-399	1,000	1,399	-350.9%
43116100	382010	Net Incr/Decr Fair Val Inve	366	0	0	0	0	0.0%
Use of Money & Prop		Sub Total	1,764	(399)	-399	1,000	1,399	-350.9%
Measure R Total			470,502	2,196,601	2,196,601	252,203	-1,944,398	-88.5%
434 - CC Safe/Clean Water Protection Revenues								
Taxes								
43416100	313700	CC Safe/Clean Wtr Prtctn	2,043,594	2,060,000	2,060,000	2,050,000	-10,000	-0.5%
Taxes		Sub Total	2,043,594	2,060,000	2,060,000	2,050,000	-10,000	-0.5%
Use of Money & Prop								
43416100	382000	Interest Income	79,305	0	0	50,000	50,000	0.0%
43416100	382010	Net Incr/Decr Fair Val Inve	-44,815	0	0	0	0	0.0%
Use of Money & Prop		Sub Total	34,490	0	0	50,000	50,000	0.0%
Other Revenue								
43480000	339210	Urban Runoff Project Reim	40,000	0	0	0	0	0.0%
Other Revenue		Sub Total	40,000	0	0	0	0	0.0%
CC Safe/Clean Water Protection Total			2,118,083	2,060,000	2,060,000	2,100,000	40,000	1.9%

**Revenue Detail
Fiscal 2019-20**

			2017-18 Actual	2018-19 Adopted Budget	2018-19 Adjusted Budget	2019-20 Adopted Budget	Change	% Change
435 - Measure M Revenues								
Intergovernmental								
43580000	346900	Measure M - Local Return	424,784	553,414	553,414	569,322	15,908	2.9%
Intergovernmental		Sub Total	424,784	553,414	553,414	569,322	15,908	2.9%
Use of Money & Prop								
43516100	382000	Interest Income	3,033	0	0	3,000	3,000	0.0%
43516100	382010	Net Incr/Decr Fair Val Inve	-3,484	0	0	0	0	0.0%
Use of Money & Prop		Sub Total	-451	0	0	3,000	3,000	0.0%
Measure M Total			424,333	553,414	553,414	572,322	18,908	3.4%
475 - Culver City Parking Authority Revenues								
Licenses & Permits								
47516100	326000	Filming Permit	247,304	200,000	200,000	216,300	16,300	8.2%
Licenses & Permits		Sub Total	247,304	200,000	200,000	216,300	16,300	8.2%
Charges for Services								
47555100	317560	City Hall Parking P1	87,600	110,000	110,000	77,480	-32,520	-29.6%
47560260	371505	Parking Meter Credit Cards	1,189,662	900,000	900,000	1,200,000	300,000	33.3%
47560260	371510	Culver, Main	16,149	14,000	14,000	13,590	-410	-2.9%
47560260	371520	Culver, Cardiff	78,329	65,000	65,000	45,000	-20,000	-30.8%
47560260	371530	Culver, Watseka	32,002	40,000	40,000	38,810	-1,190	-3.0%
47560260	371540	Culver, Lincoln	4,963	5,000	5,000	2,770	-2,230	-44.6%
47560260	371550	Culver, Overland	11,290	10,000	10,000	13,810	3,810	38.1%
47560260	371570	Culver, Venice	0	0	0	600	600	0.0%
47560260	371600	Irving, Van Buren	5,719	4,000	4,000	12,780	8,780	219.5%
47560260	371610	Linblade, Ince	11,981	12,000	12,000	45,000	33,000	275.0%
47560260	371620	Eastham, Higueara	551	1,000	1,000	3,710	2,710	271.0%
47560260	371630	National, Wash	44,175	35,000	35,000	25,000	-10,000	-28.6%
47560260	371640	Sepulveda, Washington, V	63,420	55,000	55,000	55,730	730	1.3%
47560260	371650	Sepulveda, Washington, Br	43,343	37,500	37,500	4,510	-32,990	-88.0%
47560260	371660	Stellar Drive	20,221	15,000	15,000	16,500	1,500	10.0%
47560260	371670	Warner	5,628	5,000	5,000	4,380	-620	-12.4%
47560260	371680	Washington, Elenda, Overl	25,519	22,000	22,000	26,500	4,500	20.5%
47560260	371690	Washington, Landmark	39,545	30,000	30,000	36,230	6,230	20.8%
47560260	371700	Washington Pl - Fwy	38,977	35,000	35,000	34,060	-940	-2.7%
47560260	371710	Wash, Walnut	56,798	50,000	50,000	52,120	2,120	4.2%
47560260	371720	Wash, Zanja, Michael	98,067	80,000	80,000	55,000	-25,000	-31.3%
47560260	371730	Wash, Overland, Jean	32,607	30,000	30,000	38,060	8,060	26.9%
47560260	371740	Media Park	19,321	15,000	15,000	20,000	5,000	33.3%
47560260	371770	Overland / Overland Parkin	8,524	10,000	10,000	9,170	-830	-8.3%
47560260	371780	Preferential Parking	102,679	90,000	90,000	105,000	15,000	16.7%
47555310	371790	Cardiff Parking	30,060	245,000	245,000	28,100	-216,900	-88.5%
47555560	371795	Virginia Parking Lot	180,525	120,000	120,000	145,000	25,000	20.8%
47560260	371800	Robertson Blvd Street Met	1,993	0	0	0	0	0.0%
47560260	371820	Key Program Sales	11,749	3,500	3,500	10,040	6,540	186.9%
47560260	371840	Jefferson Bl. (Street Meter	32,322	27,500	27,500	35,000	7,500	27.3%
47560260	371850	Fox Hills (96 meters)	10,656	7,500	7,500	13,410	5,910	78.8%
47560260	371999	Citywide Various Locations	3,366	0	0	6,500	6,500	0.0%
47555580	372050	RDA Watseka Parking	244,920	370,000	370,000	245,000	-125,000	-33.8%
47555100	372060	RDA Venice Parking Lot -	10,900	5,200	5,200	8,930	3,730	71.7%

**Revenue Detail
Fiscal 2019-20**

			2017-18	2018-19	2018-19	2019-20	Change	%
			Actual	Adopted	Adjusted	Adopted		Change
				Budget	Budget	Budget		
47555100	372080	RDA Sony Parking - 9099	706	0	0	65,000	65,000	0.0%
47555100	372100	RDA Robertson BI Parking	17,430	20,000	20,000	19,000	-1,000	-5.0%
47555380	372130	Ince Parking Structure Rev	435,767	350,000	350,000	375,000	25,000	7.1%
47555100	372150	RDA - 3825 Canfield Parki	29,400	35,000	35,000	24,070	-10,930	-31.2%
47550120	372160	Film Parking	156,998	160,000	160,000	110,100	-49,900	-31.2%
47555100	372170	8906 Venice Parking Lot	0	0	0	1,000	1,000	0.0%
47555100	372200	Transient Parking	39,862	25,000	25,000	24,000	-1,000	-4.0%
47555310	372200	Transient Parking	739,416	495,000	495,000	726,110	231,110	46.7%
47555380	372200	Transient Parking	552,336	450,000	450,000	519,350	69,350	15.4%
47555560	372200	Transient Parking	14,004	80,000	80,000	18,080	-61,920	-77.4%
47555580	372200	Transient Parking	510,664	415,000	415,000	415,000	0	0.0%
Charges for Services		Sub Total	5,060,143	4,479,200	4,479,200	4,724,500	245,300	5.5%
Use of Money & Prop								
47555100	382000	Interest Income	0	10,000	10,000	0	-10,000	-100.0%
47555310	382000	Interest Income	89,972	0	0	55,000	55,000	0.0%
47516100	382010	Net Incr/Decr Fair Val Inve	-49,368	0	0	0	0	0.0%
47555380	383000	Rental Income	15,985	0	0	0	0	0.0%
Use of Money & Prop		Sub Total	56,589	10,000	10,000	55,000	45,000	450.0%
Other Revenue								
47580000	348200	So Cal Edison Rebate/Ince	215,833	0	0	0	0	0.0%
47555100	386100	Miscellaneous Revenue	15,591	0	0	0	0	0.0%
47555310	386100	Miscellaneous Revenue	93,287	0	0	0	0	0.0%
47555380	386100	Miscellaneous Revenue	-63,974	0	0	0	0	0.0%
47555560	386100	Miscellaneous Revenue	-117	0	0	0	0	0.0%
47555580	386100	Miscellaneous Revenue	-2,880	0	0	0	0	0.0%
Other Revenue		Sub Total	257,741	0	0	0	0	0.0%
Culver City Parking Authority Total			5,621,777	4,689,200	4,689,200	4,995,800	306,600	6.5%
476 - Culver City Housing Authority Revenues								
Charges for Services								
47650100	365960	Culver Villas Monitoring Fe	0	5,000	5,000	5,000	0	0.0%
Charges for Services		Sub Total	0	5,000	5,000	5,000	0	0.0%
Use of Money & Prop								
47650100	365950	Jackson Rent Proceeds	0	80,000	80,000	80,000	0	0.0%
47650730	382100	Interest Income-Notes Rec	0	0	0	0	0	0.0%
47680000	382100	Interest Income-Notes Rec	354,150	0	0	0	0	0.0%
47650700	383150	Rent/Concession - Other	57,931	0	0	0	0	0.0%
Use of Money & Prop		Sub Total	412,081	80,000	80,000	80,000	0	0.0%
Other Revenue								
47650730	365970	MAP Proceeds	0	42,000	42,000	42,000	0	0.0%
47680000	386100	Miscellaneous Revenue	5,000	0	0	0	0	0.0%
47680000	386350	Land Sale Proceeds	-48,770	0	0	0	0	0.0%
47616100	399100	Other Fin Source-Special It	0	0	0	0	0	0.0%
Other Revenue		Sub Total	-43,770	42,000	42,000	42,000	0	0.0%
Other-Transfers								
47616100	391550	Trsf In From - Fund 550	0	3,480,000	3,480,000	6,485,000	3,005,000	86.4%
Other-Transfers		Sub Total	0	3,480,000	3,480,000	6,485,000	3,005,000	86.4%
Culver City Housing Authority Total			368,311	3,607,000	3,607,000	6,612,000	3,005,000	83.3%

**Revenue Detail
Fiscal 2019-20**

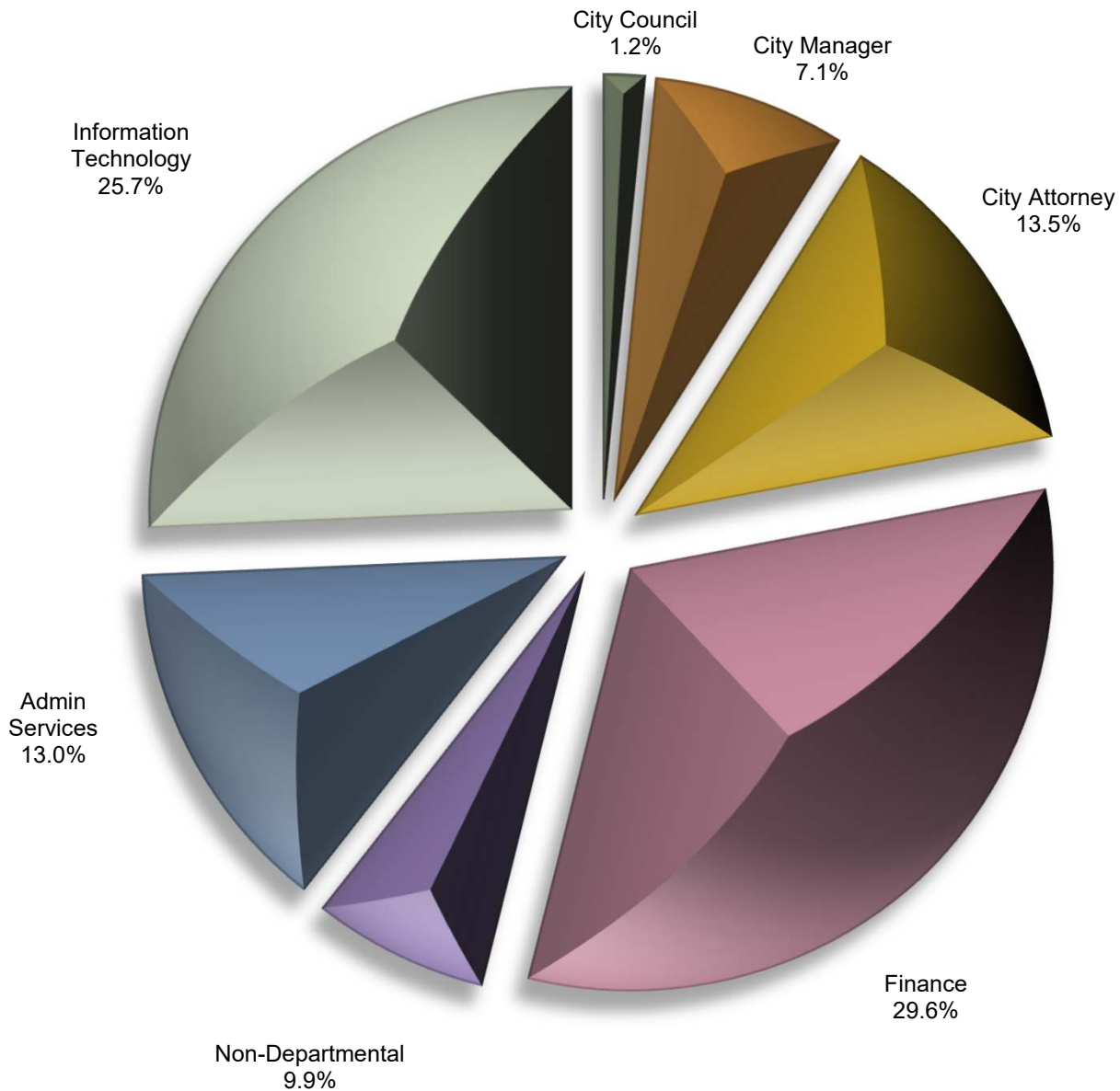
			2017-18 Actual	2018-19 Adopted Budget	2018-19 Adjusted Budget	2019-20 Adopted Budget	Change	% Change
485 - COOP Unrestricted CAP Funds Revenues								
Use of Money & Prop								
48516100	382000	Interest Income	126,291	-86,291	-86,291	0	86,291	-100.0%
48516100	382010	Net Incr/Decr Fair Val Inve	16,283	0	0	0	0	0.0%
48580000	382100	Interest Income-Notes Rec	101,850	0	0	0	0	0.0%
48580000	383000	Rental Income	0	0	0	0	0	0.0%
48555440	383120	Rental Ivy Substation	1	0	0	0	0	0.0%
Use of Money & Prop		Sub Total	244,424	(86,291)	-86,291	0	86,291	-100.0%
Other Revenue								
48580000	386350	Land Sale Proceeds	0	0	0	0	0	0.0%
Other Revenue		Sub Total	0	0	0	0	0	0.0%
COOP Unrestricted CAP Funds Total			244,424	-86,291	-86,291	0	86,291	-100.0%
550 - Successor Agency - RORF Revenues								
Taxes								
55090000	311210	Tax Increment	26,515,057	9,151,106	9,151,106	22,611,695	13,460,589	147.1%
Taxes		Sub Total	26,515,057	9,151,106	9,151,106	22,611,695	13,460,589	147.1%
Use of Money & Prop								
55090000	382000	Interest Income	491,180	-483,680	-483,680	260,908	744,588	-153.9%
55090860	382000	Interest Income	503,439	0	0	0	0	0.0%
55090161	382010	Net Incr/Decr Fair Val Inve	-4,250	4,250	4,250	0	-4,250	-100.0%
55090000	382100	Interest Income-Notes Rec	49,318	-24,318	-24,318	0	24,318	-100.0%
Use of Money & Prop		Sub Total	1,039,687	(503,748)	-503,748	260,908	764,656	-151.8%
Other Revenue								
55090000	386100	Miscellaneous Revenue	650	-650	-650	0	650	-100.0%
55090161	386300	Sale of Property	1,479	0	0	0	0	0.0%
55090000	386350	Land Sale Proceeds	-3,185,501	0	0	0	0	0.0%
Other Revenue		Sub Total	-3,183,372	(650)	-650	0	650	-100.0%
Successor Agency - RORF Total			24,371,373	8,646,707	8,646,707	22,872,603	14,225,896	164.5%
Total All Funds			248,103,643	249,968,584	254,594,872	262,751,313	8,156,441	3.2%

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ADOPTED 2019/2020 BUDGET

GENERAL GOVERNMENT

\$19,893,940



FOOTNOTE: CHART EXCLUDES RISK MANAGEMENT AND CENTRAL STORES AS THESE INTERNAL SERVICE COSTS ARE DISTRIBUTED TO ALL DEPARTMENTAL BUDGETS

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CITY COUNCIL

RESP. MGR.: MAYOR & COUNCILMEMBERS

DEPARTMENT MISSION

To provide overall policy directions which serve to maintain and improve the quality of life in the City of Culver City while being open and responsive to the changing needs, desires and interests of the citizenry.

DEPARTMENT DESCRIPTION

The five-member elected City Council is the legislative body for the City of Culver City. As such, they are responsible for providing policy direction for the City. In their policy-making role, major activities of the City Council include identifying the needs of the community and translating them into programs and services; establishing general objectives for City program activities and service levels; reviewing and adopting the annual City budget, as well as ordinances and resolutions; approving major purchases and contracts; and serving as the governing body of the Successor Agency to the Culver City Redevelopment Agency, the Culver City Parking Authority, the Culver City Housing Authority, and the Redevelopment Financing Authority.

All members of the City Council serve on a part-time basis and are responsible for appointing the City Manager, City Attorney, Fire Chief and Police Chief.

EXPENDITURE SUMMARY		ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>						
10000	City Council	262,556	355,352	308,615	-46,737	-13.2%
Department Total		\$262,556	\$355,352	\$308,615	-\$46,737	-13.2%



CITY COUNCIL

RESP. MGR.: MAYOR & COUNCILMEMBERS

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10110000 City Council</u>					
Councilmembers	4.00	4.00	4.00	0.00	0.0%
Mayor	1.00	1.00	1.00	0.00	0.0%
Total Positions	5.00	5.00	5.00	0.00	0.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

ADMINISTRATION			101	10110000			
			GENERAL FUND	City Council			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
32,966	32,710	32,710	411100	Regular Salaries	32,710	0	0.0%
767	695	695	432000	Social Security	1,375	680	97.8%
2,272	2,262	2,262	433000	Retirement - Employer	2,393	131	5.8%
3,097	3,429	3,429	433050	Retirement-Unfunded Liability	3,956	527	15.4%
590	658	658	434000	Workers Compensation	962	304	46.2%
67,758	69,108	69,108	435000	Group Insurance	76,073	6,965	10.1%
1	0	0	435400	Retiree Health Savings	0	0	0.0%
51,391	60,420	60,420	435500	Retiree Insurance	49,390	-11,030	-18.3%
3,801	3,877	3,877	435600	Retiree Medical Prefunding	3,993	116	3.0%
1	0	0	436000	State Disability Insurance	0	0	0.0%
7,920	7,800	7,800	438500	Cell Phone Allowance	7,800	0	0.0%
170,564	180,959	180,959	Total	Personnel Services	178,652	-2,307	-1.3%
1,179	2,100	2,100	512100	Office Expense	2,100	0	0.0%
1,168	1,550	1,550	512400	Communications	1,250	-300	-19.4%
4,244	3,000	3,000	514100	Departmental Special Supplies	3,000	0	0.0%
26,166	20,000	20,000	516500	Conferences & Conventions	20,000	0	0.0%
5,212	3,000	3,000	516600	Special Events & Meetings	3,000	0	0.0%
24	0	0	517300	Advertising and Public Relatio	0	0	0.0%
53,017	27,000	143,783	619800	Other Contractual Services	100,000	-43,783	-30.5%
983	960	960	650300	Liability Reserve Charge	613	-347	-36.1%
91,993	57,610	174,393	Total	Maint & Operations	129,963	-44,430	-25.5%
262,556	238,569	355,352	Division Total		308,615	-46,737	-13.2%

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CITY MANAGER

RESP. MGR.: JOHN NACHBAR

DEPARTMENT MISSION

To provide leadership, guidance and support to the City organization in the efficient and effective day-to-day management of the City organization; and to implement policies, annual goals and objectives as established by the City Council.

DEPARTMENT DESCRIPTION

The City Manager is appointed by the City Council and is responsible for managing the day-to-day operation of the entire City through the coordination of all City departments in executing the policies and objectives formulated by the City Council. The City Manager provides direct supervision of the following Department Heads: Assistant City Manager, Human Resources Director, Parks, Recreation and Community Services Director, Community Development Director, Public Works Director, Transportation Director, Information Technology Director and Chief Financial Officer. Further, as provided in the City Charter, the City Manager also directs and supervises the administration of all City departments.

The City Manager is responsible for the development of program and policy alternatives for consideration by the City Council and recommends to the City Council current and future financial, human resource and program needs of the City; establishes administrative policies which will enhance the effectiveness and efficiency of City operations; develops and maintains intergovernmental relationships and intra-agency activities beneficial to the City, and serves as the Executive Director of the Successor Agency to the Culver City Redevelopment Agency, the Culver City Parking Authority, the Culver City Housing Authority, and the Redevelopment Financing Authority. In addition, the City Manager's office reviews and analyzes proposed legislation and prepares position letters regarding legislation support or opposition.

EXPENDITURE SUMMARY		ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>						
10100	City Manager's Office	1,302,254	1,455,253	1,460,821	5,568	0.4%
Department Total		\$1,302,254	\$1,455,253	\$1,460,821	\$5,568	0.4%



CITY MANAGER

RESP. MGR.: JOHN NACHBAR

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10110100 City Manager</u>					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Assistant City Manager *	0.00	0.00	1.00	1.00	100.0%
Assistant to the City Manager *	2.00	2.00	1.00	-1.00	-50.0%
City Manager	1.00	1.00	1.00	0.00	0.0%
Total Positions	4.00	4.00	4.00	0.00	0.0%

* *Reclass one (1) Assistant to the City Manager position to Assistant City Manager position.*



CITY MANAGER

RESP. MGR.: JOHN NACHBAR

FISCAL YEAR 2018-19 WORK PLANS

- Collaborate with Culver City Unified School District and West Los Angeles Community College on projects and initiatives of shared interest. Actively participate in the CCUSD Liaison Committee meetings to review affordable housing options, development fee collection, a shared webpage and expansion of The Plunge. Work with the WLAC Liaison Committee to implement workforce and economic development initiatives, as well as provide support for WLAC to engage the community regarding development on campus. *2016 Strategic Plan Reference: Goal 1 - Increase Civic Engagement.*

Status: In progress. Staff completed review of CCUSD development fee collection and implemented new procedures to ensure CCUSD notifies the City of future updates to development fees. Staff worked with CCUSD to implement traffic and parking procedures for the renovated Robert Frost Auditorium. Staff organized a meeting of Culver City HOAs with WLAC. Staff also worked with WLAC to facilitate community notification and a community meeting to ensure public notification and input on WLAC's decision to remove campus sound walls on September 12, 2018.

- Coordinate interdepartmentally to implement the commercial cannabis business application, selection and permitting process. If voters approve a cannabis business tax, implement tax collection of cannabis businesses and auditing process. *2016 Strategic Plan Reference: Goal 5 - Identify New Revenue Sources to Maintain Financial Stability.*

Status: In progress. Voters approved a cannabis business tax on April 10, 2018. Staff completed the development of an online application platform using Accela technology. The first round of applications for non-storefront businesses closed, and the City's first cannabis business permit was issued on November 13, 2018. Staff is in progress on permitting an additional 14 businesses. 23 retail storefront applications were received in September 2018, and staff is currently in progress on selecting up to three storefront businesses for permits.

- Implement the Clean Power Alliance Community Choice Aggregation program in Culver City. *2016 Strategic Plan Reference: N/A*

Status: Completed. The CPA will begin providing electricity to Culver City residents in February 2019, and to non-residential customers in May 2019. The City Council selected 100% renewable power as the default tier for CPA customers in February 2018.

- Work with Information Technology to identify strategies to leverage the City's fiber infrastructure investment for municipal purposes, as well as provide a "Technology Roadmap" to guide strategic deployments. *2016 Strategic Plan Reference: N/A*



CITY MANAGER

RESP. MGR.: JOHN NACHBAR

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Status: In progress. Construction was completed for the Municipal Fiber Network (Culver Connect) backbone and construction has been initiated for network laterals. In July 2018 the network was deemed operational with all of the fiber optic infrastructure installed, spliced and tested. During the fiscal year, network configuration was also initiated for the electronics that are located in the three local hubs and at the telecommunications carrier hotels at One Wilshire and Equinix (El Segundo). The City is currently working with enterprise businesses within the City who have expressed interest in leasing dark fiber. Staff also continues negotiations with potential Internet Service Providers (ISP's). An updated estimated revenue projection will be provided for Fiscal Year 2019-20 during the budget planning process.

The City contracted with Magellan Advisors to assist in developing a "Technology Roadmap". Technology strategy meetings were held with all departments to identify areas where additional technology could be implemented to leverage the city's municipal fiber infrastructure. Two initiatives were highly ranked by most city departments and will be pursued by Information Technology: an enterprise camera solution and a WiFi expansion strategy. Additionally, Information Technology is also finalizing plans for transition toward utilizing the new fiber infrastructure for municipal operations. This effort will be carried into the next fiscal year. Once complete it will result in network redundancy, enhanced reliability reducing the risk of network outages/failure and significantly increased broadband capacity.

- (Joint Project with the City Attorney's Office) Implement a small cell ordinance allowing the City to capitalize on its vertical pole assets. 2016 Strategic Plan Reference: N/A

Status: Completed. On January 14, 2019 the City Council approved a small cell ordinance governing wireless facilities in the public rights-of-way.

- Continue efforts to evaluate and improve administrative processes throughout the City, including the implementation of recommendations related to the recent evaluation of the City's development review process. Complete a report on City cash collections, and begin an internal audit of fleet management in FY 2018-19. 2016 Strategic Plan Reference: N/A

Status: In progress. The City's consultant is in progress on a report on City cash handling, grants management compliance, enterprise risk assessment, and internal controls. An internal audit of fleet management will begin in FY19-20. Community Development, Fire, and Public Works continue to implement Permit Center recommendations. Staff completed draft standard operating procedures for development services. Community Development continues to coordinate with IT on the Permit Center customer information computer kiosk for project queries, and with IT and Finance on implementing Development Services payment setup on the second floor of City Hall.



CITY MANAGER

RESP. MGR.: JOHN NACHBAR

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- (Joint Project with the City Attorney's Office) Complete the renewal of the Torrance Valley Pipeline franchise agreement. Review and update the City's oil pipeline franchises, using the Torrance Valley franchise agreement as a template. *2016 Strategic Plan Reference: N/A*

Status: In progress. Negotiations continue between the City and Torrance Valley Pipeline. Once negotiations conclude, the City will begin negotiations with other pipeline operators.

- Work with the Short Term Rentals Task Force to make recommendations to the City Council regarding short term rental policies. Obtain Council approval for short term rental policies and implement the policies, including potential collection of transient occupancy tax. *2016 Strategic Plan Reference: Goal 5 - Identify New Sources of Revenue to Maintain Financial Stability.*

Status: In Progress. The City Council approved a Voluntary Tax Collection agreement with Airbnb on September 24, 2018. Airbnb began collecting TOT on the City's behalf on November 1, 2018. A community-wide meeting on the subject of short term rentals was held on September 20, 2018. The Short Term Rentals Subcommittee met after the community meeting to formulate policy recommendations. Policy recommendations were made to the City Council on February 12, 2019, and additional direction was given to staff to return with a draft ordinance and additional recommendations regarding accessory dwelling units.

- Work with City Council to respond appropriately to The Boring Company's request to create an underground transportation tunnel underneath Sepulveda Boulevard through Culver City. *2016 Strategic Plan Reference: N/A*

Status: Completed. The Boring Company cancelled plans for the proposed tunnel in December 2018.

- Promote alternative forms of transportation throughout Culver City, including micro-transit, walking, biking, and bus transit. Research options for micro-transit, best practices from other communities, and cutting edge technology. Work with the Transportation, Public Works, and Community Development, as well as the Traffic and Transportation Subcommittee, to provide cleaner, more efficient transportation solutions and alternatives to single-occupancy vehicles for Culver City. *2016 Strategic Plan References: Goal 3 - Improve Traffic Circulation and Reduce Traffic Congestion.*

Status: In progress. Staff worked with Transportation to plan for, implement, and begin an electric scooter share pilot for two companies in July 2018. Staff met with working group of Westside cities and the WSCCOG to discuss scooter share and Mobility Data Specification. Transportation, Public Works, and Community Development, as well as the Traffic and



CITY MANAGER

RESP. MGR.: JOHN NACHBAR

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Transportation Subcommittee have met regularly to discuss the City's electric scooter program, in addition to potential new transportation technologies; transportation infrastructure updates; parking issues and improvements; bicycling amenities; bike share; citywide development; signalized intersections; the Rancho Higuera neighborhood transportation mitigation program; and cut-through traffic.

- Wind down the Southern California Cities Consortium by coordinating a meeting of the Joint Powers Authority board to dissolve the JPA and disperse its assets to member cities. *2016 Strategic Plan Reference: N/A*

Status: Completed. Staff coordinated a final meeting of the Joint Powers Authority board on August 27, 2018 and voted to dissolve the JPA and disperse its assets to member cities.

- Work with Information Technology to participate in the 2020 Census Local Update of Census Addresses (LUCA) by revising U.S. Census Bureau data to include any missing or additional new address information. *2016 Strategic Plan Reference: N/A*

Status: Completed. Staff completed review of 18,000 records and submitted to the U.S. Census Bureau an updated map that added new addresses from the past 10 years, removed bad or retired addresses, corrected errors, and validated addresses.

- Work to improve the City's overall communications strategy, and increase opportunities for community engagement and public notification. Expand access to information and allow stakeholders to play an active role in discussing public policy and setting priorities. *2016 Strategic Plan Reference: Goal 1 - Increase Civic Engagement.*

Status: In progress. As of January 2019, the City has seen growth in the size of its audience on social Media. There are 3,321 followers on the City's Facebook Page; 4,224 followers on the City's Twitter Feed; 9,620 Nextdoor Members; 1,091 followers on the City's Instagram feed; 404 followers on the City's Volunteer Twitter Feed; 796 followers on Fire Department's Facebook Page; 905 followers on the Fire Department's Twitter Feed; 1,986 followers on the Fire Department's Instagram Account; 2,619 followers on the Police Department's Facebook Page; 4,494 followers on the Police Department's Twitter Feed; 829 followers on the PRCS Department's Facebook Page; 546 followers on the Culver CityBus Facebook Page; 114 followers on the Culver CityBus Twitter Feed; and over 20,000 subscribers on the City's GovDelivery account.

The City's communications consultant and staff have monitored comments from stakeholders through various social media channels and the media. Whenever appropriate,



CITY MANAGER

RESP. MGR.: JOHN NACHBAR

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

staff and the consultant have noted the comments, informed other City staff, and have responded to inquiries.

The City has hosted numerous community meetings including: The Power of Community - What We Can Do to Stop Bullying; a Culver City Community Meeting on Drones; two Culver City Community Conversations regarding the future of Fox Hills; several General Plan Update Prelude Meetings; a Police Department Community Forum on Coyotes; a Short Term Rentals Community Meeting; and Neighborhood Design Study Workshops, among other community meetings.

- Facilitate community events such as the Summer Concert Series and other activities on City property and/or in the public right-of-way. *2016 Strategic Plan Reference: Goal 1 - Increase Civic Engagement.*

Status: Completed. In addition to the Culver City's Boulevard Music Summer Concert Series, staff assisted in the coordination of a Culver Arts Foundation Fundraiser; Art Walk; a Free Bicycle Safety Class - Street Skills; the Nike Go LA10K; and other events.

- Continue and further improve efforts to evaluate and identify grant funding opportunities throughout the City. *2016 Strategic Plan References: Goal 3 - Improve Traffic Circulation and Reduce Traffic Congestion and Goal 5 - Expansion of Funding Alternatives.*

Status: In Progress. Staff continues to pursue grant funding whenever possible. The City Manager's Office assists other City departments with reviewing grant proposals and obtaining letters of support from elected representatives on an as-needed basis.

- Revisit and evaluate the City's Strategic Plan for new opportunities for the City Council to define which policies, programs, projects and issues are the City's highest priorities and which priorities the staff should be focusing on over and above normal operations of the City. *2016 Strategic Plan Reference: N/A*

Status: Completed. The City Council held a two-day Strategic Planning retreat in May 2018, which resulted in the City Council's adoption of a new Strategic Plan in October 2018. The City Council's 2018-2023 Strategic Priorities are as follows: 1) Ensure Long-term Financial Stability; 2) Enhance Mobility and Transportation; 3) Improve Housing and Homeless Services; 4) Revitalize Ballona Creek; and 5) Transform Inglewood Oil Field. The City Council also reviewed the 2016 Strategic Plan priorities to identify which goals and objectives could continue to evolve and be implemented in the new Strategic Plan in addition to determining which programs are complete.



CITY MANAGER

RESP. MGR.: JOHN NACHBAR

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Support the City Council’s direction regarding efforts to explore creative methods to identify affordable and workforce housing opportunities, and address homelessness. *2016 Strategic Plan Reference: N/A*

Status: In Progress. In July 2018, the City’s consultant completed and presented the City’s “Plan to Prevent and Combat Homelessness”. This three-year plan serves as a roadmap to establish the City’s approach to addressing homelessness over the long-term. The seven goals of the Plan are as follows: Goal #1: Increase bridge housing options and the number of people served; Goal #2: Expand homelessness prevention programming; Goal #3: Increase access to affordable and supportive housing across the city; Goal #4: Enhance data tracking and homeless outreach activities among city staff and service providers; Goal #5: Expand community education efforts around homelessness and raise awareness about available resources and best practices; Goal #6: Create local programs to increase workforce training and job opportunities; and Goal #7: Enhance local and regional coordination.

The City also produced “The Toolkit for Addressing Homelessness in Culver City”. This Toolkit describes the circumstances by which people are homeless; opportunities to address homelessness; and ways members of the community, business owners, and City staff can help.

- Develop a plan and funding mechanism to restructure and reorient the offices in City Hall, creating a more efficient use of space and potentially increasing opportunities for public meeting space. *2016 Strategic Plan Reference: N/A*

Status: In progress. The City Manager’s Office and Public Works have engaged the services of the architect that designed City Hall to reimagine the building’s office space. The Consultant is evaluating the consolidation of empty work spaces in City Hall for various City departments and is considering the addition of potential new meeting/event rental space as one of the outcomes of the space planning effort. Staff has begun meeting with Executive Management to review the way that the space is used by departments throughout City Hall. These meetings will continue during Fiscal Year 2019-2020.

- Evaluate and potentially extend the contract with the City’s federal advocate on FAA, noise and overflight issues. *2016 Strategic Plan Reference: N/A*

Status: In progress. A City Council Member and City staff went to Washington D.C. in October 2018 to meet with staff from the Senate and House Aviation Subcommittees; staff from the offices of Senators Feinstein and Harris; and the National League of Cities. Many of Culver City’s priorities in the areas of noise impacts from the FAA’s Nextgen project were included in the 2018 FAA Reauthorization Bill. The FAA Ad-Hoc Subcommittee and staff are reviewing the consultant’s Work Plan for the remaining portion of Fiscal Year 2018-19.



CITY MANAGER

RESP. MGR.: JOHN NACHBAR

FISCAL YEAR 2019-20 WORK PLANS

- Work with Finance to enhance internal controls and oversight based on the recommendations of the Cash Handling, Grants Management Compliance, Enterprise Risk Assessment and Internal Control Review. *2018 Strategic Plan Reference: Ensure Long-term Financial Stability*
- Continue efforts to evaluate and improve administrative processes throughout the City, including the implementation of recommendations related to the City's development review process. *2018 Strategic Plan Reference: Ensure Long-term Financial Stability*
- Collaborate with the Culver City Unified School District and West Los Angeles Community College on projects and initiatives of shared interest. Actively participate in the CCUSD Liaison Committee meetings to develop affordable housing options and a shared webpage. Continue to work with CCUSD staff on mitigating neighborhood impacts from the Robert Frost Auditorium. Work with the WLAC liaison committee to implement workforce and economic development initiatives, as well as provide support from WLAC to engage the community. *2018 Strategic Plan Reference: N/A*
- Promote alternative forms of transportation throughout Culver City, including micro-transit, walking, biking, and bus transit. Work with Transportation to complete the pilot study of electric scooter share, the development of permanent regulations, and the implementation of Mobility Data Specification. Work with Public Works to research options for and bring to City Council recommendations regarding bike share programs. Report to Traffic and Transportation Subcommittee on progress. *2018 Strategic Plan Reference: Enhance Mobility and Transportation*
- Complete the permitting process for 14 non-storefront cannabis businesses. Complete the permitting process for up to three storefront cannabis businesses out of 23 applicants. Work with Finance to develop permit renewal, auditing and inspection procedures. *2018 Strategic Plan Reference: Ensure Long-term Financial Stability*
- Work with the Public Works to ensure robust ongoing communications with the community regarding the Clean Power Alliance Community Choice Aggregation program in Culver City, to ensure a smooth transition during the first full year of operations in Culver City. *2018 Strategic Plan Reference: N/A*



CITY MANAGER

RESP. MGR.: JOHN NACHBAR

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Develop and obtain City Council approval for a comprehensive ordinance permitting and regulate short term residential rentals. If approved by the City Council, work with Community Development to develop the application process and forms, and a permit review and monitoring program. Issue RFP, if necessary, for a consultant for permitting, monitoring and enforcement. Monitor collection of transient occupancy taxes from hosting platforms. *2018 Strategic Plan Reference: Ensure Long-term Financial Stability*
- Work with City Council and community stakeholders to determine the future use for 10858 Culver Boulevard (former Amvets Post II). *2018 Strategic Plan Reference: N/A*
- Support the City's work as a member of the Government Alliance on Race and Equity, including efforts to promote racial equity throughout City policies, procedures, and programs. *2018 Strategic Plan Reference: N/A*
- Work with Information Technology to leverage Culver Connect, the City's fiber-optic network, to stimulate economic development by providing high speed internet access to City businesses. Maximize the efficiency and utilization of the network by considering new and innovative business models through an RFP process for network operator. *2018 Strategic Plan Reference: N/A*
- (Joint Project with the City Attorney's Office) Complete the renewal of the Torrance Valley Pipeline franchise agreement. Review and update the City's oil pipeline franchises, using the Torrance Valley franchise agreement as a template. *2018 Strategic Plan Reference: N/A*
- Develop a plan and funding mechanism to restructure and reorient the offices in City Hall, creating a more efficient use of space and potentially increasing opportunities for public meeting space. *2018 Strategic Plan Reference: Ensure Long-term Financial Stability*
- Support the City Council's direction regarding efforts to explore creative methods to identify affordable and workforce housing opportunities, and address homelessness. *2018 Strategic Plan Reference: Enhance Housing and Homeless Services*
- Work to improve the City's overall communications and increase opportunities for community engagement and public notification. Expand access to information and allow stakeholders to play an active role in discussing public policy and setting priorities. *2018 Strategic Plan Reference: N/A*
- Work with the City Attorney's Office and various City departments on updates to the Culver City Municipal Code, policies and procedures which may be needed following the adoption of new legislation. *2018 Strategic Plan Reference: N/A*



CITY MANAGER

RESP. MGR.: JOHN NACHBAR

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Evaluate the viability of relocating the Summer Concert Series to the Culver Steps and the issuance of a Request for Proposals for producer services. *2018 Strategic Plan Reference: N/A*
- Support the City's work as a participant in AARP's Age Friendly Community program. *2018 Strategic Plan Reference: N/A*
- Research the renewal of Measure Y, the City's one-half percent transaction and use tax, which will expire on March 31, 2023, if not reauthorized by voters. *2018 Strategic Plan Reference: Ensure Long-term Financial Stability*

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

ADMINISTRATION			101		10110100		
			GENERAL FUND		City Manager's Office		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
646,896	659,236	659,236	411100	Regular Salaries	745,672	86,436	13.1%
32,050	14,040	14,040	431000	Deferred Compensation	14,040	0	0.0%
37,104	36,022	36,022	432000	Social Security	41,450	5,428	15.1%
50,580	54,473	54,473	433000	Retirement - Employer	66,217	11,744	21.6%
76,950	91,913	91,913	433050	Retirement-Unfunded Liability	108,606	16,693	18.2%
13,485	13,005	13,005	434000	Workers Compensation	20,213	7,208	55.4%
69,583	71,972	71,972	435000	Group Insurance	73,734	1,762	2.4%
2,600	2,600	2,600	435400	Retiree Health Savings	2,600	0	0.0%
100,492	104,510	104,510	435500	Retiree Insurance	113,790	9,280	8.9%
67,242	68,587	68,587	435600	Retiree Medical Prefunding	70,645	2,058	3.0%
239	247	247	436000	State Disability Insurance	259	12	4.9%
1,500	1,500	1,500	437000	Mgt Health Ben	1,500	0	0.0%
2,452	3,300	3,300	437500	Longevity Pay	5,400	2,100	63.6%
16,200	16,200	16,200	438000	Auto Allowance	16,200	0	0.0%
4,680	4,680	4,680	438500	Cell Phone Allowance	4,680	0	0.0%
1,122,052	1,142,285	1,142,285	Total	Personnel Services	1,285,006	142,721	12.5%
3,026	4,000	4,000	512100	Office Expense	4,000	0	0.0%
2,318	3,075	3,075	512400	Communications	2,120	-955	-31.1%
3,570	500	500	514100	Departmental Special Supplies	500	0	0.0%
0	1,000	1,000	516100	Training & Education	1,000	0	0.0%
685	6,830	6,830	516500	Conferences & Conventions	6,830	0	0.0%
1,521	2,850	2,850	516600	Special Events & Meetings	2,850	0	0.0%
1,635	2,700	2,700	516700	Memberships & Dues	2,885	185	6.9%
13,227	11,420	11,420	517100	Subscriptions	2,828	-8,592	-75.2%
3,809	15,000	15,000	517300	Advertising and Public Relatio	6,000	-9,000	-60.0%
120	120	120	517850	Employee Recognition Events	120	0	0.0%
127,823	160,000	246,490	619800	Other Contractual Services	133,795	-112,695	-45.7%
22,468	18,983	18,983	650300	Liability Reserve Charge	12,887	-6,096	-32.1%
180,202	226,478	312,968	Total	Maint & Operations	175,815	-137,153	-43.8%
1,302,254	1,368,763	1,455,253	Division Total		1,460,821	5,568	0.4%



CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

DEPARTMENT MISSION

The mission of the City Attorney's Office is to provide high quality, timely and cost effective legal guidance, support and representation for all City Officials and City Staff on matters of law pertaining to their duties and responsibilities.

DEPARTMENT DESCRIPTION

The City Attorney's Office advises and represents the City Council, all City boards, commissions, committees, and all City officers and departments on matters of law pertaining to their duties and responsibilities. The City Attorney also supervises all litigation matters including liability claims for all City activities. The City Attorney's Office is responsible for the prosecution of all violations of the Culver City Municipal Code and City Charter.

EXPENDITURE SUMMARY		ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>						
13100	City Attorney	2,409,822	2,616,648	2,608,854	-7,794	-0.3%
	Fund Total	\$2,409,822	\$2,616,648	\$2,608,854	-\$7,794	-0.3%
<i>205 - MUNICIPAL FIBER NETWORK</i>						
13400	City Attorney - Risk	233,223	215,000	150,000	-65,000	-30.2%
	Fund Total	\$233,223	\$215,000	\$150,000	-\$65,000	-30.2%
<i>309 - SELF INSURANCE FUND</i>						
13400	City Attorney - Risk Mgt	2,092,903	1,092,383	1,138,434	46,051	4.2%
	Fund Total	\$2,092,903	\$1,092,383	\$1,138,434	\$46,051	4.2%
	Department Total	\$4,735,948	\$3,924,031	\$3,897,288	-\$26,743	-0.7%



CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

REVENUE SUMMARY	ACTUAL RECEIPTS 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
City Property Damages Recovery	124,991	20,000	20,000	0	0.0%
Liability Reserve Fees	3,326,426	3,438,806	2,402,713	-1,036,093	-30.1%
Miscellaneous Revenue	1,396	15	0	-15	-100.0%
General Revenues	1,283,135	465,210	1,474,575	1,009,365	217.0%
Department Total	\$4,735,948	\$3,924,031	\$3,897,288	-\$26,743	-0.7%

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10113100 City Attorney</u>					
Assistant City Attorney	1.00	1.00	1.00	0.00	0.0%
City Attorney	0.75	0.75	0.75	0.00	0.0%
Administrative Clerk	0.50	0.50	0.50	0.00	0.0%
Deputy City Attorney II	0.90	0.90	0.90	0.00	0.0%
Legal Operations Manager	0.85	0.85	0.85	0.00	0.0%
Legal Secretary	0.75	0.75	0.75	0.00	0.0%
Sr. Deputy City Attorney	0.90	0.90	0.90	0.00	0.0%
Division Total	5.65	5.65	5.65	0.00	0.0%
<u>30913400 SIF Liability</u>					
City Attorney	0.25	0.25	0.25	0.00	0.0%
Administrative Clerk	0.50	0.50	0.50	0.00	0.0%
Deputy City Attorney II	0.10	0.10	0.10	0.00	0.0%
Legal Operations Manager	0.15	0.15	0.15	0.00	0.0%
Legal Secretary	0.25	0.25	0.25	0.00	0.0%
Sr. Deputy City Attorney	0.10	0.10	0.10	0.00	0.0%
Division Total	1.35	1.35	1.35	0.00	0.0%
Total Positions	7.00	7.00	7.00	0.00	0.0%



CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

FISCAL YEAR 2018-19 WORK PLANS

STRATEGIC PLAN INITIATIVES

Goal 1: Increase Civic Engagement

Objective 1: Increase Community Participation with and in City Government

- Review the Citywide Communications Assessment for recommendations to modernize community outreach and potentially allocate new resources towards the City's communications effort. *(City Attorney's Office will assist with reviewing any new or updated policies relating to this initiative.)*

*Status (a/o 04/24/19): **Ongoing.** City Attorney's Office (1) continues to work jointly with City Manager's Office, Information Technology and Administrative Services/Human Resources in developing social media policies, including City employee's use of social media and presence on social media as representatives of the City, which is anticipated to be completed prior to the end of FY 18-19 (note: in FY 17-18, an Administrative Social Media Policy regarding the City's presence on social media, including a Customer Use Policy was developed and implemented); (2) participates in quarterly communications meetings with all City departments and City's communications consultant, Tripepi Smith; and (3) continues to provide assistance with and participate in this effort as needed.*

- Evaluate the criteria to post an event on the Community Calendar on the City's website. Promote the use of the Community Calendar through development and maintenance of the calendar items. *(City Attorney's Office will participate with the Information Technology Department with this initiative.)*

*Status (a/o 04/24/19): **Ongoing.** This work plan item will be addressed by the Information Technology Department as a component of the project effort to draft a Website Governance Policy. City Attorney's Office is available to assist with and participate in this effort as needed.*



CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Goal 2: Enhance the Restoration and Utilization of Ballona Creek

Objective 1: Make Ballona Creek More Walkable, Bikeable, and Connected to the City (*The City Attorney's Office will provide legal assistance for the Objective 1 initiatives as needed.*)

- Research the reclamation of the Ballona Creek right-of-way. Explore legal, political/jurisdictional, and financial implications. (*City Attorney's Office will research applicable legal requirements and/or implications for the reclamation of right-of-way.*)

Status (a/o 04/24/19): Ongoing. City Attorney's Office participated in the kick-off Ballona Creek Task Force meeting and continues to provide assistance with and participate in this effort as needed.

Goal 5: Identify New Revenue Sources to Maintain Financial Stability

Objective 1: Potential Retail Marijuana Excise Tax

- Now that recreational marijuana has been legalized in California, the City Council will consider whether dispensaries will be permitted in Culver City. (*Since the City adopted a commercial cannabis regulatory ordinance and amended the Zoning Code to allow cannabis businesses in the City, the City Attorney's Office will continue to assist with the implementation of the ordinance, including the application and selection process, and any ongoing legal issues related to the new businesses.*)

Status (a/o 04/24/19): Ongoing. The City Attorney's Office continues to work with the City Manager's Office to implement the ordinance, including the application and selection processes.

- If permitted, the City Council would consider a marijuana tax for placement on the ballot during the April 2018 municipal election. (*If the ballot measure being submitted to the voters passes in April, 2018, the City Attorney's Office will assist the Finance Department in implementing the tax measure.*)

Status (a/o 04/24/19): Completed. The City Attorney's Office worked jointly with the Finance Department, City Manager's Office and the City's consultant to develop a proposed tax measure that would tax commercial cannabis businesses in the City. The development of the tax was discussed at the Finance Advisory Committee, which provided recommendations on the tax levels to the City Council. The tax measure was on the April 2018 ballot and was passed by the voters. The City Attorney prepared the required impartial analysis of the ballot measure.



CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Objective 2: Application of Transient Occupancy Tax to Short-Term Rentals

- Evaluate regulations with respect to zoning; community implications; impacts to affordable housing; and communication with property owners who may be absent during the rental period. *(City Attorney's Office will assist the Community Development Department with this item.)*

*Status (a/o 04/24/19): **Ongoing.** City Attorney's Office has advised the City staff team, led by the City Manager's Office, by reviewing and providing input on possible regulations for short term rentals (STRs) and has attended STR City Council Subcommittee meetings. In addition, the City Council approved a Voluntary Collection Agreement with Airbnb for the collection of transient occupancy tax on existing Airbnb hosted short term rentals in Culver City.*

DEPARTMENTAL WORK PLANS

- **General Legal Assistance:** Provide legal assistance to other Departments relating to their respective Work Plans.

*Status (a/o 04/24/19): **Ongoing.***

- **Litigation and Claims** *(a/o 04/24/19):* Ongoing review and approval or denial of claims. Review and manage all litigation and liability matters involving the City.

*Status: **Ongoing.** The City Attorney's Office continues to review and approve/deny each claim that is filed with the City and manages all pending litigation.*

- **Training:** Conduct and/or facilitate training on various legal requirements applicable to City operations, including, but not limited to, the Brown Act, the Public Records Act, conflict of interest regulations, public contracting and subpoenas. The next AB1234/Brown Act/Conflict of Interest Training will be held on June 28, 2018, during the last quarter of Fiscal Year 17-18.

*Status (a/o 04/24/19): **Completed and ongoing.** The AB1234/Brown Act/Conflict of Interest Training was held on June 28, 2018. This training is now conducted annually in June of each year, and as needed, after new appointments are made to the various City commissions, boards and committees. The next training will be held on June 27, 2019.*



CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- **Oil Drilling:** (1) Inglewood Oil Field (IOF) Specific Plan Project (Ordinance/Regulations): City Council public hearing dates to consider the Project and related EIR yet to be determined, but anticipated to occur in first quarter of Fiscal Year 18-19); and (2) Monitoring and, when applicable, commenting on, federal, state and local agency regulations relating to oil drilling operations (i.e. fracking, air and water quality, etc.). (Joint project with Community Development Department.)

*Status (a/o 04/24/19): (1) **On hold.** On June 20, 2018, the City Council placed a hold on the completion of the 2017 IOF Specific Plan and EIR, including preparation of responses to comments received on the Draft EIR and directed staff to investigate options relating to a potential amortization of the IOF. (2) **Ongoing.** Staff continues to monitor and, when applicable, comment on and participate in workshops/meetings relating to, federal, state and local agency regulations regarding to oil drilling operations (i.e. fracking, air and water quality, etc.), including regular attendance at the Community Advisory Panel for the Los Angeles County Baldwin Hills Community Standards District and participation in workshops for the California Air Resources Board's (CARB) Study of Neighborhood Air Near Petroleum Sources (SNAPS) Program.*

- **City Council Policies – Comprehensive Update:** Working with the City Council Policies Ad Hoc Subcommittee to complete a comprehensive review of all City Council Policies and finalize a new policy manual. (Joint Project with Administrative Services Department.)

*Status (a/o 04/24/19): **Partially completed and ongoing.** Staff from the Administrative Services Department and City Attorney's Office are working with the City Council Policies Ad Hoc Subcommittee to conduct a comprehensive review of all City Council Policies and make recommendations to the City Council. Several policies involving various subject matters have been reviewed and revised to date.*

- **Telecommunications Ordinance and Procedures Update, Including Review of Design and Use Standards:** (1) Wireless antenna ordinance; (2) Update encroachment permit process; and (3) Review and update existing CCMC telecommunications regulations. Anticipate bringing an ordinance to regulate new wireless antennas in the public rights-of-way and to update the encroachment permit process to the City Council during the first or second quarter of Fiscal Year 18–19. (Joint project with Public Works and Community Development Departments.)

*Status (a/o 04/24/19): **Partially completed and ongoing.** City Attorney's Office has focused its efforts this fiscal year, on an increasing number of applications for installation of wireless antennas in the public rights-of-way. Both federal and state law now require that local governments approve applications for wireless antennas on an expedited basis. The City Attorney's Office has been setting up practices and procedures for Public Works staff to*



CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

follow, which include development of application process and design and development standards. In addition, the City Attorney's Office drafted the ordinance amending the CCMC to enable the City to regulate new wireless antennas in the public rights-of-way. The ordinance was adopted by City Council in January 2019. Concurrently, additional amendments to the CCMC were adopted to eliminate the City Council review of encroachment permits and authorize the Public Works Director to approve such permits administratively. The City Attorney's Office continues to assist Public Works in reviewing proposed standards for the placement of wireless antennas in the public rights-of-way.

- **Email Retention, Electronically Stored Information (ESI), and Employee Use of Social Media Policies:** Drafting and implementation of new policies and procedures relating to Email Retention, Electronically Stored Information (ESI) and Employee Use of Social Media (Assist Information Technology Department as needed.)

*Status (a/o 04/24/19): **Partially completed with remainder to be carried over to the next fiscal year.** A Working Group, consisting of staff from the City Manager's Office, IT Department, Administrative Services Department and City Attorney's Office prepared Administrative Policies and Procedures for a Social Media Policy regarding the City's presence on social media, including a Customer Use Policy, which was approved by the City Manager and implemented in FY 17-18. In addition, the Working Group is in the process of drafting a separate administrative policy regarding employee use of social media, with an anticipated completion date prior to the close of FY 18-19. With regard to the Email Retention and Electronically Stored Information (ESI) policies, the activity for these policies was initially put on hold pending the selection of an Email/Cloud storage solution. The IT Department has completed its implementation of Microsoft's Office 365 Cloud solution, which also includes an E-Discovery module. The Working Group will be reviewing best practices and sample policies from other cities, with the goal of completing Email Retention and ESI policies during 2nd quarter FY 19-20.*

- **Pipeline Franchise Renewals:** Assist with Pipeline Franchise renewals (Assist City Manager's Office.)

*Status (a/o 04/24/19): **Ongoing.** The City Manager's Office continues to negotiate a franchise agreement between the City and Torrance Valley Pipeline. Once negotiations conclude, the City will begin negotiations with other pipeline operators. The City Attorney's Office is assisting with these efforts as needed.*



CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- **Zoning Code Amendments:** Multiple amendments/updates to Zoning Code. Amendments will be considered throughout Fiscal Year 18-19. (Assist Community Development Department.)

*Status (a/o 04/24/19): **In progress.** Working in partnership with the Community Development Department regarding several Zoning Code Amendments to update and clarify provisions in the Zoning Code. This work commenced during Fiscal Year 13-14 and has continued through Fiscal Year 18-19. Thus far in Fiscal Year 18-19, amendments to accessory dwelling units, bicycle parking, electric vehicle parking standards, compact parking, and hillside development standards, have been completed. Amendments concerning large dwelling development standards are anticipated to be completed during the fourth quarter of FY 18-19. Various other amendments will continue into Fiscal Year 19-20 and include, but not be limited to, amendments relating to short-term rentals, outdoor dining, retail smoking establishments, comprehensive sign code update and comprehensive parking standards update.*

- **LAX/FAA Overflights:** The City Attorney's Office will continue to oversee litigation and other issues regarding LAX and the FAA, including, overflight concerns related to noise and air quality, working with the City's federal lobbyist, monitoring the LAX Specific Plan expansion project, new and proposed development adjacent to LAX, and proposed transit facility.

*Status (a/o 04/24/19): **Ongoing.** The City Attorney's Office continues to work with the City's City Council LAX/FAA Subcommittee, as well as outside consultants and the City's federal lobbyist, on the issues related to the Southern California Metroplex NextGen implementation by the FAA, including advancing the City's position with Congress. The City's litigation related to the FAA's Environmental Assessment (EA) has been concluded, with the D.C. Circuit Court of Appeal ruling that the EA was adequate. Additionally, the City Attorney's Office continues to work with the LAX/FAA Subcommittee and the City Manager's Office to develop a regional approach to the ongoing noise and environmental impacts resulting from the Metroplex NextGen implementation.*

- **Municipal Fiber Network Project:** (Assist Information Technology Department with Project as needed.)

*Status (a/o 04/24/19): **Ongoing.** Construction was completed for the Municipal Fiber Network (Culver Connect) backbone and construction has been initiated for network laterals. In July 2018 the network was deemed operational with all of the fiber optic infrastructure installed, spliced and tested. During the fiscal year, network configuration was also initiated for the electronics that are located in the three local hubs and at the telecommunications carrier hotels at One Wilshire and Equinix (El Segundo). The City is currently working with enterprise businesses within the City who have expressed interest in leasing dark fiber. Staff*



CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

also continues negotiations with potential Internet Service Providers (ISP's). An updated estimated revenue projection will be provided for Fiscal Year 2019-20 during the budget planning process.

- **Contracting/Purchasing Ordinance and Policies Update Working Group Project:** Conduct a comprehensive update of the CCMC provisions, purchasing policies, RFB, RFP and RFQ documents and bid protest procedures, and review insurance and indemnity issues, relating to City contracting and purchasing. (CCMC amendments presented to City Council during fourth quarter of Fiscal Year 17-18. Working Group will continue with Phase Two— updating related policies and procedures, and other procurement templates, as needed; and Phase Three— implementation and training.) (Joint Project with Finance, Public Works and Transportation Departments, and the City Attorney's Office.)

*Status (a/o 04/24/19): **Partially completed and in progress.** The Working Group has identified additional amendments to CCMC provisions that it plans to present in the upcoming months. Once Council approves, the project will continue with Phases Two and Three into FY 19-20.*

- **Historic Preservation Program Update:** Update to City's Historic Preservation Program, including CCMC Amendments (Joint Project with the Administrative Services Department – Cultural Affairs Division).

*Status (a/o 04/24/19): **In progress and ongoing.** The City Attorney's Office is assisting the Administrative Services Department (Cultural Affairs Division) as needed in the update of the Historic Preservation Program to include an opportunity for adequate community input while facilitating completion of the project in a reasonable timeframe. The Cultural Affairs Commission considered an action item pertaining to the Historic Preservation Program update in October 2018. Staff met with various stakeholders at end of 2018/early 2019 (including, Chamber of Commerce, City Historian and CCHS) to provide an update and background information. City Council considered recommendations from staff and the CAC on February 25, 2019 and provided direction to retain a consultant; include within consultant's scope of work the development of a Mills Act Program and address criteria for qualification as a Certified Local Government; and incorporate a Community Advisory Committee into the process. Communication/coordination with Advance Planning staff as pertains to the General Plan Update is on-going.*

- **LTMB Role, and CCMC and Bylaws Amendments:** Discussion and recommendations from the Landlord-Tenant Mediation Board concerning their role, community outreach regarding mediation services, mediation practices/procedures and related amendments to



CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

the CCMC and LTMB Bylaws. (Joint Project with the Community Development Department/Housing Division.)

*Status (a/o 04/24/19): **In progress.** Housing staff and the City Attorney's Office have met on multiple occasions with the LTMB Subcommittee, as well as the full Board, to draft recommendations for the City Council's consideration. It is anticipated that an Ordinance amending the CCMC, as well as amendments to the LTMB Bylaws will be presented to City Council prior to the end of FY 18-19.*

- **Housing Ordinances and Programs:** Committee on Homelessness – LA County Homeless Initiative/Economic Empowerment Ordinance; Inclusionary Housing Ordinance; interpretation and implementation of the housing statues (SB2, SB35, etc.); interpretation and implementation of local incentives to enhance affordable housing activity (i.e. fee waivers, parking reduction, SB1818, Mixed-Use Ordinance/Community Benefits, employer tax credit). (Assist the Community Development Department/Housing Division as needed.)

*Status (a/o 04/24/19): **Commencing.** Staff has taken preliminary steps in these projects and the City Attorney's Office is assisting as needed.*

- **Sign Code Update:** Comprehensive review of CCMC Chapter 17.330 and Subchapter 13.02.200 et seq., pertaining to sign regulations. (Joint Project with the Community Development Department/Planning Division.)

*Status (a/o 04/24/19): **Commencing.** It is anticipated this project will get underway during the 1st quarter of FY 19-20*

- **ADA Self-Evaluation and Transition Plan:** Steering committee with Public Works and other City departments, along with the City's consultant, on the City's ADA Self-Evaluation and Transition Plan. (Assist the Public Works Department as needed.)

*Status (a/o 04/24/19): **Completed.** The ADA Self-evaluation and Transition Plan was completed as of August, 2018. The City Attorney's Office will assist as needed with the implementation of the Plan.*

- **Update Disaster and Emergency Services Ordinance and Continue Implementation of Emergency Plan:** Prepare necessary amendments to CCMC Chapter 3.09, Disasters and Emergencies; and continue to implement various emergency preparedness measures. (Joint Project with the Fire Department.)

Status (a/o 04/24/19): The City Attorney's Office is working with the Fire Department to determine the need for any necessary amendments to CCMC Chapter 3.09.



CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- **Grant Opportunities:** Monitoring grant opportunities.

Status (a/o 04/24/19): **Completed.** None available at this time.

STRATEGIC PLAN INITIATIVES

Goal: Ensure Long-term Financial Stability

Objective: Identify new revenue sources to maintain financial stability

Initiatives:

- **Revise Business Tax Structure**
- **Explore opportunities for Public/Private Partnerships**
- **Maximize opportunities for partnerships with 2028 Olympics**

City Attorney's Office will prepare/review any necessary code amendments and agreements, and provide legal assistance as needed.

Objective: Maximize existing sources of revenue

Initiatives:

- **Increase Sales Tax by ¼ cent**

City Attorney's Office will assist with any necessary actions (e.g. prepare resolutions) to place a measure on the ballot and will prepare an impartial analysis of the measure.

Goal: Revitalize Ballona Creek

Objective: Increase utilization of Ballona Creek

Initiatives:

- **Extend Ballona Creek bike path to improve mobility and provide greater access to the Metro**

City Attorney's Office will assist with any necessary agreements or other documents to facilitate this effort, and provide legal advice as needed.

Goal: Enhance Housing and Homeless Services

Objective: Increase options for affordable housing

Initiatives:

- **Implement Community Development Housing Plan in partnership with LA County**
- **Work with private developers to increase affordable housing**

City Attorney's Office will prepare/review any necessary code amendments and agreements, and provide legal assistance as needed.



CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

FISCAL YEAR 2019-20 WORK PLANS

Objective: Decrease homelessness

Initiatives:

- **Increase transitional housing for homeless families**

City Attorney's Office will assist with any necessary agreements or other documents to facilitate this effort, and provide legal advice as needed.

Goal: Transform Inglewood Oil Field

Objective: Create a vision for future use of the Inglewood Oil Field

Initiatives:

- **Conduct Amortization Study**

City Attorney's Office is managing the Amortization Study project (see related Departmental Work Plan) and facilitating coordination with other Departments as needed.

DEPARTMENTAL WORK PLANS

- **General Legal Assistance:** Provide legal assistance to other Departments relating to their respective Work Plans.
- **Litigation and Claims.** Ongoing review and approval or denial of claims. Review and manage all litigation and liability matters involving the City.
- **Training:** Conduct and/or facilitate training on various legal requirements applicable to City operations, including, but not limited to, the Brown Act, the Public Records Act, conflict of interest regulations, public contracting and subpoenas. The next AB1234/Brown Act/Conflict of Interest Training will be held on June 27, 2019, during the last quarter of Fiscal Year 18-19.
- **Oil Drilling:** Oil Drilling: (1) Inglewood Oil Field (IOF) Specific Plan Project (Ordinance/Regulations) (This project is on hold.); (2) Amortization Study of the IOF (see also related Strategic Plan Initiative); (3) Community Advisory Panel for the County of Los Angeles Baldwin Hills Community Standards District; (4) California Air Resources Board's (CARB) Study of Neighborhood Air Near Petroleum Sources (SNAPS) Program; and (5) Monitoring and, when applicable, commenting on and participating in workshops and/or meetings relating to, federal, state and local agency regulations regarding oil drilling operations (i.e. fracking, air and water quality, etc.). (Joint project with Community Development Department.)



CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- **City Council Policies – Comprehensive Update:** Working with the City Council Policies Ad Hoc Subcommittee to complete a comprehensive review of all City Council Policies and finalize a new policy manual. It is anticipated this project will continue throughout FY 19-20. (Joint Project with Administrative Services Department.)
- **Telecommunications Procedures Update, Including Review of Design and Use Standards:** Assist the Public Works Department with the update of wireless antenna application forms and adoption and implementation of design and use standards for wireless antennas in the public rights-of-way. (Joint project with Public Works Department.)
- **Email Retention, Electronically Stored Information (ESI), and Employee Use of Social Media Policies:** Drafting and implementation of new policies and procedures relating to Email Retention, Electronically Stored Information (ESI) and Employee Use of Social Media (Joint Project with Information Technology Department.)
- **Pipeline Franchise Renewals:** Complete the renewal of the Torrance Valley Pipeline franchise agreement. Review and update the City's oil pipeline franchises, using the Torrance Valley franchise agreement as a template. (Assist City Manager's Office.)
- **Zoning Code Amendments:** Multiple amendments/updates to Zoning Code. Amendments will be considered throughout Fiscal Year 19-20. (Assist Community Development Department.)
- **LAX/FAA Overflights:** The City Attorney's Office will continue to assist the LAX/FAA Subcommittee and the City Manager's Office regarding LAX and the FAA, including, local and regional overflight concerns related to noise and air quality, working with the City's federal lobbyist on Congressional actions involving overflights and the FAA, monitoring the LAX Specific Plan expansion project, new and proposed development adjacent to LAX, and proposed transit facility.
- **Municipal Fiber Network Project:** (Assist Information Technology Department with Project as needed.)
- **Contracting/Purchasing Ordinance and Policies Update Working Group Project:** Conduct a comprehensive update of the CCMC provisions, purchasing policies, RFB, RFP and RFQ documents and bid protest procedures, and review insurance and indemnity issues, relating to City contracting and purchasing. (CCMC amendments presented to City Council during fourth quarter of Fiscal Year 17-18. Working Group will continue with additional amendments that have been identified; Phase Two— updating related policies and procedures, and other procurement templates, as needed; and Phase Three—



CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- implementation and training.) (Joint Project with Finance, Public Works and Transportation Departments, and the City Attorney's Office.)
- **Historic Preservation Program Update:** Update to City's Historic Preservation Program, including CCMC Amendments (Joint Project with the Administrative Services Department – Cultural Affairs Division).
- **LTMB Role, and CCMC and Bylaws Amendments:** Discussion and recommendations from the Landlord-Tenant Mediation Board concerning their role, community outreach regarding mediation services, mediation practices/procedures and related amendments to the CCMC and LTMB Bylaws. (Joint Project with the Community Development Department/Housing Division.)
- **Housing Ordinances and Programs:** Committee on Homelessness – LA County Homeless Initiative/Economic Empowerment Ordinance; Inclusionary Housing Ordinance; interpretation and implementation of the housing statues (SB2, SB35, etc.); interpretation and implementation of local incentives to enhance affordable housing activity (i.e. fee waivers, parking reduction, SB1818, Mixed-Use Ordinance/Community Benefits, employer tax credit). (Assist the Community Development Department/Housing Division)
- **Sign Code Update:** Comprehensive review of CCMC Chapter 17.330 and Subchapter 13.02.200 et seq., pertaining to sign regulations. (Joint Project with the Community Development Department/Planning Division.)
- **Update Disaster and Emergency Services Ordinance and Continue Implementation of Emergency Plan:** Prepare necessary amendments to CCMC Chapter 3.09, Disasters and Emergencies; and continue to implement various emergency preparedness measures. (Joint Project with the Fire Department.)
- **Sidewalk Vending Regulations:** The City Attorney's Office will work with the Council Ad Hoc Subcommittee, City Manager's Office, Enforcement Services Division and PRCS Department on amendments to the CCMC pursuant to the new state law in effect as of January 1, 2019. It is anticipated that amendments to the CCMC will be presented to the City Council during the 1st quarter of FY 19-20.
- **Micro Kitchens:** Monitor new state law and any pending amendments, as well as the County of Los Angeles Public Health program that will go into effect in FY 19-20, and potentially assist staff with adopting CCMC amendments.
- **Development of Human Relations Committee:** Assist the Equity Subcommittee and the City Manager's Office with the development and implementation of a Human Relations Committee.



CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- **Revisions to the Civil Service Rules:** Assist the Civil Service Commission and the Administrative Services Department (Human Resources Division) with amendments to the Civil Service Rules. Estimated timeline to take recommendations to City Council in 1st quarter of FY 19-20.
- **Website Governance Policy:** Assist the City Manager's Office and Information Technology Department in formulating a draft Website Governance Policy, which will include a policy and protocols for the City's community calendar.
- **E-Cigarette Regulations:** Potential regulation of e-cigarettes, including, but not limited to, flavor restrictions.
- **Implementation of Commercial Cannabis Ordinance:** The City Attorney's Office continues to work with the City Manager's Office to implement the ordinance, including the application and selection processes.

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

CITY ATTORNEY			101	10113100			
			GENERAL FUND	City Attorney			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
1,061,918	949,295	949,295	411100	Regular Salaries	952,677	3,382	0.4%
20,979	20,275	20,275	431000	Deferred Compensation	20,275	0	0.0%
55,467	53,899	53,899	432000	Social Security	53,299	-600	-1.1%
76,714	79,463	79,463	433000	Retirement - Employer	70,398	-9,065	-11.4%
112,912	134,079	134,079	433050	Retirement-Unfunded Liability	152,514	18,435	13.7%
14,342	15,973	15,973	434000	Workers Compensation	26,066	10,093	63.2%
15,483	74,891	74,891	435000	Group Insurance	77,886	2,995	4.0%
3,813	3,674	3,674	435400	Retiree Health Savings	3,674	0	0.0%
44,632	51,490	51,490	435500	Retiree Insurance	27,490	-24,000	-46.6%
77,028	78,569	78,569	435600	Retiree Medical Prefunding	80,926	2,357	3.0%
415	413	413	436000	State Disability Insurance	406	-7	-1.7%
2,500	2,200	2,200	437000	Mgt Health Ben	2,200	0	0.0%
9,208	27,225	27,225	437500	Longevity Pay	27,525	300	1.1%
4,500	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
3,120	5,705	5,705	438500	Cell Phone Allowance	5,705	0	0.0%
1,503,030	1,501,651	1,501,651	Total	Personnel Services	1,505,541	3,890	0.3%
3,497	4,363	4,363	512100	Office Expense	4,363	0	0.0%
1,161	1,540	1,540	512400	Communications	1,060	-480	-31.2%
1,501	1,959	1,959	514100	Departmental Special Supplies	1,959	0	0.0%
12,419	12,865	12,865	514400	Legal-Suplmt & Pocket Part	12,856	-9	-0.1%
5,232	4,500	4,500	516100	Training & Education	4,500	0	0.0%
27	500	500	516600	Special Events & Meetings	500	0	0.0%
2,415	2,225	2,225	516700	Memberships & Dues	2,225	0	0.0%
0	670	670	517100	Subscriptions	670	0	0.0%
210	210	210	517850	Employee Recognition Events	210	0	0.0%
256	370	370	600200	R&M - Equipment	370	0	0.0%
38,182	50,000	50,000	611200	Legal Services - Personnel Gri	50,000	0	0.0%
591,335	640,000	661,681	611300	Legal Services - Land Use	820,000	158,320	23.9%
226,660	350,798	350,798	611600	Legal Services - Miscellaneous	187,982	-162,816	-46.4%
23,896	23,316	23,316	650300	Liability Reserve Charge	16,618	-6,698	-28.7%
906,791	1,093,316	1,114,997	Total	Maint & Operations	1,103,313	-11,684	-1.0%
2,409,822	2,594,967	2,616,648	Division Total		2,608,854	-7,794	-0.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

CITY ATTORNEY			205 MUNICIPAL FIBER NETWORK FUND		20513400 City Attorney - Risk		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
233,223	215,000	215,000	619800	Other Contractual Services	150,000	-65,000	-30.2%
233,223	215,000	215,000	Total	Maint & Operations	150,000	-65,000	-30.2%
233,223	215,000	215,000	Division Total		150,000	-65,000	-30.2%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

CITY ATTORNEY			309		30913400		
			RISK MANAGEMENT FUND		City Attorney - Risk Mgt		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
61,012	162,641	162,641	411100	Regular Salaries	192,618	29,977	18.4%
1,072	3,645	3,645	431000	Deferred Compensation	3,646	1	0.0%
2,917	10,458	10,458	432000	Social Security	10,059	-399	-3.8%
3,374	14,805	14,805	433000	Retirement - Employer	13,676	-1,129	-7.6%
20,894	24,981	24,981	433050	Retirement-Unfunded Liability	29,317	4,336	17.4%
2,889	3,293	3,293	434000	Workers Compensation	4,822	1,529	46.4%
0	17,791	17,791	435000	Group Insurance	0	-17,791	-100.0%
296	876	876	435400	Retiree Health Savings	876	0	0.0%
4,872	4,969	4,969	435600	Retiree Medical Prefunding	5,118	149	3.0%
54	229	229	436000	State Disability Insurance	228	-1	-0.4%
0	300	300	437000	Mgt Health Ben	0	-300	-100.0%
0	6,975	6,975	437500	Longevity Pay	0	-6,975	-100.0%
0	1,125	1,125	438000	Auto Allowance	0	-1,125	-100.0%
0	488	488	438500	Cell Phone Allowance	0	-488	-100.0%
97,380	252,576	252,576	Total	Personnel Services	260,360	7,784	3.1%
123,767	85,000	85,000	619800	Other Contractual Services	125,000	40,000	47.1%
4,814	4,807	4,807	650300	Liability Reserve Charge	3,074	-1,733	-36.1%
1,866,942	750,000	750,000	660100	Liability Insurance Claims	750,000	0	0.0%
1,995,523	839,807	839,807	Total	Maint & Operations	878,074	38,267	4.6%
2,092,903	1,092,383	1,092,383	Division Total		1,138,434	46,051	4.2%



FINANCE

RESP. MGR.: ONYX JONES

DEPARTMENT MISSION

To provide sound fiscal advice, information and service to City officials, City departments and the general public that ensures a financially strong and effective city government, in a timely, cost-effective and professional manner.

DEPARTMENT DESCRIPTION

The Finance Department plays a key role in each financial transaction of the City, ranging from cash handling to debt management; from financial forecasting to budgetary controls. The Department responsibilities include: financial administration, budgeting and financial analysis, accounting and auditing of City resources, establishment of sound internal controls, cash management, debt management, purchasing, investments, billing and collection of monies due the City, issuing of business licenses, accounts payable and payroll. The Department assists the City Manager in preparing and administering the operating and capital improvement budgets, ensures accurate fiscal analysis on items presented to the City Council, and through the City Manager provides an annual audited statement of the City's financial condition to the City Council, prepared in accordance with generally accepted accounting standards.

EXPENDITURE SUMMARY		ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>						
14100	Finance Administration	1,469,775	1,558,460	1,831,618	273,158	17.5%
14200	General Accounting	809,598	863,433	883,330	19,897	2.3%
14300	Budget & Accounting Operations	932,363	1,012,684	1,026,653	13,969	1.4%
14400	Treasury	1,248,320	1,517,811	1,682,012	164,201	10.8%
14500	Purchasing	664,567	850,750	915,981	65,231	7.7%
	Fund Total	\$5,124,622	\$5,803,138	\$6,339,594	\$536,456	9.2%
<i>202 - REFUSE DISPOSAL FUND</i>						
14500	Purchasing	52,660	102,429	59,778	-42,651	-41.6%
	Fund Total	\$52,660	\$102,429	\$59,778	-\$42,651	-41.6%
<i>203 - TRANSPORTATION FUND</i>						
14500	Purchasing	223,588	225,325	235,104	9,779	4.3%
	Fund Total	\$223,588	\$225,325	\$235,104	\$9,779	4.3%
<i>310 - CENTRAL STORES</i>						
14600	Central Stores	1,163,152	1,528,180	1,525,000	-3,180	-0.2%
	Fund Total	\$1,163,152	\$1,528,180	\$1,525,000	-\$3,180	-0.2%
	Department Total	\$6,564,022	\$7,659,072	\$8,159,476	\$500,404	6.5%



FINANCE

RESP. MGR.: ONYX JONES

REVENUE SUMMARY	ACTUAL RECEIPTS 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Committee on Permits & License	39,115	30,000	30,000	0	0.0%
Admin Citations	5,850	900	0	-900	-100.0%
Stores Charges	1,124,909	1,565,000	1,565,000	0	0.0%
Miscellaneous Revenue	26,638	412	0	-412	-100.0%
Unidentified Revenue	6,808	226,814	0	-226,814	-100.0%
General Revenues	5,360,702	5,835,946	6,564,476	728,530	12.5%
Department Total	\$6,564,022	\$7,659,072	\$8,159,476	\$500,404	6.5%

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10114100 Finance Administration</u>					
Asst. Chief Financial Officer	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	0.50	0.50	0.50	0.00	0.0%
Chief Financial Officer	1.00	1.00	1.00	0.00	0.0%
Sr. Financial Systems Business Analyst	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst *	1.00	0.00	2.00	2.00	100.0%
Division Total	4.50	3.50	5.50	2.00	57.1%
<u>10114200 General Accounting</u>					
Accountant	1.00	1.00	1.00	0.00	0.0%
Accountant II	2.00	2.00	2.00	0.00	0.0%
Accounting Division Manager	1.00	1.00	1.00	0.00	0.0%
Senior Accountant **	1.00	1.00	2.00	1.00	100.0%
Division Total	5.00	5.00	6.00	1.00	20.0%
<u>10114300 Budget & Financial Operations</u>					
Accounting Technician	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Budget & Financial Ops Manager	1.00	1.00	1.00	0.00	0.0%
Payroll Analyst	1.00	1.00	1.00	0.00	0.0%
Payroll Technician	1.00	1.00	1.00	0.00	0.0%
Senior Account Clerk	1.00	1.00	1.00	0.00	0.0%
Division Total	6.00	6.00	6.00	0.00	0.0%



FINANCE

RESP. MGR.: ONYX JONES

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10114400 Treasury</u>					
Account Clerk/RPT	0.98	0.98	0.98	0.00	0.0%
Accountant **	1.00	1.00	0.00	-1.00	-100.0%
Accounting Technician	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	0.50	0.50	0.50	0.00	0.0%
Code Enforcement Officer	0.50	0.50	0.50	0.00	0.0%
Management Analyst	1.00	1.00	1.00	0.00	0.0%
Revenue Operations Manager	1.00	1.00	1.00	0.00	0.0%
Senior Account Clerk	5.00	5.00	5.00	0.00	0.0%
Division Total	10.98	10.98	9.98	-1.00	-9.1%
<u>10114500 Purchasing</u>					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Buyer	1.00	1.00	1.00	0.00	0.0%
Procurement and Financial Svcs Mgr	0.00	1.00	1.00	0.00	0.0%
Stores Specialist	1.00	1.00	1.00	0.00	0.0%
Warehouse Supervisor	1.00	1.00	1.00	0.00	0.0%
Division Total	4.00	5.00	5.00	0.00	0.0%
<u>20214500 Purchasing</u>					
Stores Specialist	0.63	0.63	0.63	0.00	0.0%
Division Total	0.63	0.63	0.63	0.00	0.0%
<u>20314500 Purchasing</u>					
Stores Specialist	2.37	2.37	2.37	0.00	0.0%
Division Total	2.37	2.37	2.37	0.00	0.0%
Total Positions	33.48	33.48	35.48	2.00	6.0%

* Add two (2) Sr. Management Analyst positions.

** Reclass one (1) vacant Accountant position in 10114400 - Treasury to Sr. Accountant position in 10114200 - Accounting Operations.



FINANCE

RESP. MGR.: ONYX JONES

FISCAL YEAR 2018-19 WORK PLANS

STRATEGIC PLAN INITIATIVES

Goal Four, Objective 2(d)

- Participate in the Government Alliance on Race and Equity program.

Status: Ongoing. Staff continued Government Alliance on Race and Equity (GARE) work throughout the year, including conducting a Citywide Implicit Bias/Cultural Awareness Training, coordinating efforts with the Equity Subcommittee and providing a presentation to the City Council. The GARE Core Team plans to roll-out racial equity training, through a train-the-trainer format, to all staff before the close of the year through Fiscal Year 2020/21.

Goal Five, Objective 2(c)

- Work with Finance Advisory Committee to forward recommendations regarding the application of Transient Occupancy Tax (TOT). Based on City Council action, implement the collection of TOT on short term rentals where applicable.

Status: In progress. The Finance Advisory Committee (FAC) continues to transmit recommendations through its appointed members of the Short Term Rental Task Force. The Finance Department has initiated collections based on the City Council approved voluntary collection agreement (VCA) with Airbnb in September 2019.

Goal Five, Objective 3(a)

- Support Finance Advisory Committee in exploration of potential public/private partnerships.

Status: Ongoing. The Finance Advisory continues to identify recommendations for revenue enhancement and cost savings opportunities, including public/private partnerships.

DEPARTMENTAL INITIATIVES

Assist With Development of Cost Reduction/Revenue Generation Strategies

- Work with City Manager's Office to develop alternatives to mitigate known expenditures increases in coming years for pension obligation costs.

Status: Ongoing. The City has established a Section 115 Pension Trust and hired consultant to administer. Staff will continue to monitor trust performance and identify additional ways to lower the unfunded liability on an ongoing basis.



FINANCE

RESP. MGR.: ONYX JONES

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Continue Internal Audit Function

- Based on Enterprise Risk Assessment and Internal Control Review, individual areas such as fleet management efficiency study and grants management will continue to be reviewed in Fiscal Year 2018/19.

Status: The City's Consultant is in progress on a report on City Cash Handling, Enterprise Risk Assessment, Grants Management, Fleet Management and Internal Controls. Policies and procedures will be created based on recommendations from consultant and will be finalized and put into place by FY 2019/20.

Financial System Implementation

- Complete implementation of replacement for existing timekeeping software. Complete implementation citizen transparency module. Provide user support and training. Continue to identify applications of the new system to improve business processes.

Status: Ongoing. The timekeeping software continues to be rolled out throughout the City, with the most recent implementation at the Police Department. The implementation of the citizen transparency module has been postponed to Fiscal Year 2019/20 due to a software acquisition. Staff has worked to improve business processes, including transitioning refuse online billing in-house to streamline processes. Additionally, Finance, IT and Refuse are working collaboratively to upgrade the billing software.

Begin Formal Audit Program for Business Tax Returns

- Work with MuniServices to implement auditing program for business tax returns.

Status: In progress. Finance is continuing to work with current contractor to develop and facilitate an audit program that fits for the City.

RFP for Transient Occupancy Tax Audit

- Create an RFP for TOT audit of all hotels/motels.

Status: RFP will be completed in FY 2019/20.

RFP for Cost Allocation Advisor

- Create an RFP for cost allocation plans & fees advisor to ensure best pricing for required services.

Status: Staff negotiated pricing and contractual terms with the City's current provider. The negotiated contract was within the administrative authority.



FINANCE

RESP. MGR.: ONYX JONES

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

RFP for Banking Services

- Complete and award the RFP for banking services to ensure best pricing for required services.

Status: Staff has negotiated reduced pricing and contractual terms with the City's current Banking institution; however, an RFP will be completed in FY 2019/20.

Municipal Code Updates

- Contracting/Purchasing Ordinance and Policies Update Working Group Project (Joint Project with Finance, Public Works and Transportation Departments, and the City Attorney's Office) – Conduct a comprehensive update of the CCMC provisions, purchasing policies, RFB, RFP and RFQ documents and bid protest procedures, and review insurance and indemnity issues, relating to City contracting and purchasing. (CCMC amendments presented to City Council during fourth quarter of Fiscal Year 17-18. Working Group will continue with phase two— updating related policies and procedures, and other procurement templates, as needed; and phase three— implementation and training.)

Status: In progress. The Working Group has identified several additional amendments to CCMC provisions that it plans to present in the upcoming months. Once Council approved, the project will continue with Phases Two and Three into Fiscal Year 19-20.

FISCAL YEAR 2019-20 WORK PLANS

STRATEGIC PLAN INITIATIVES

Business Tax Review

- Identify new revenue sources to maintain financial stability by conducting comprehensive update to Business Tax Structure in coordination with Finance Advisory Committee.

DEPARTMENTAL INITIATIVES

Continue Internal Audit Function

- Continue to work with consultant to complete review of City Cash Handling, Enterprise Risk Assessment, Grants Management, Fleet Management and Internal Controls. Policies and procedures will be created based on recommendations from consultant and will be finalized and put into place by FY 2019/20.



FINANCE

RESP. MGR.: ONYX JONES

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

Financial System Implementation

- Complete implementation of replacement for existing timekeeping software. Complete implementation citizen transparency module. Provide user support and training. Continue to identify applications of the new system to improve business processes.

Begin Formal Audit Program for Business Tax Return

- Complete and execute agreement for formal business tax return auditing services.

RFP for Transient Occupancy Taxes Audit

- Create and award an RFP for transient occupancy tax (TOT) audit of all hotels/motels.

Municipal Code Updates

- Contracting/Purchasing Ordinance and Policies Update Working Group Project (Joint Project with Finance, Public Works and Transportation Departments, and the City Attorney's Office) – Conduct a comprehensive update of the CCMC provisions, purchasing policies, RFB, RFP and RFQ documents and bid protest procedures, and review insurance and indemnity issues, relating to City contracting and purchasing. (Additional CCMC amendments to be presented to City Council during Fiscal Year 18-19. Working Group will continue with phase two— updating related policies and procedures, and other procurement templates, as needed; and phase three— implementation and training.)

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FINANCE

10114100 – FINANCE ADMINISTRATION

RESP. MGR.: ONYX JONES

DIVISION MISSION

To provide leadership within the Department, as well as fiscal and financial leadership to City officials and other City departments. To ensure that the fiscal integrity of the City is maintained at the highest standards.

DIVISION DESCRIPTION

The Finance Administration Division is responsible for monitoring and reporting on the fiscal well-being of the City to the City Manager, the City Council and the public. It also coordinates long range financial planning and debt administration. The Division provides staff support to the City Council Budget and Finance Advisory Committee. The Division is also responsible for technological support and training to the Department and users of the financial systems. The Chief Financial Officer directs the development and implementation of the City’s financial policies, and provides coordination of the activities of the other divisions within the Department.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,025,614	922,584	1,228,912	306,328	33.2%
Maint & Operations	442,973	635,876	602,706	-33,170	-5.2%
Capital Outlay	1,188	0	0	0	0.0%
Division Total	\$1,469,775	\$1,558,460	\$1,831,618	\$273,158	17.5%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

FINANCE			101		10114100		
			GENERAL FUND		Finance Administration		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
673,650	578,627	572,056	411100	Regular Salaries	774,091	202,035	35.3%
17,417	13,260	13,260	431000	Deferred Compensation	21,580	8,320	62.7%
42,943	34,317	34,317	432000	Social Security	53,637	19,320	56.3%
52,041	47,792	47,792	433000	Retirement - Employer	97,541	49,749	104.1%
82,823	97,901	97,901	433050	Retirement-Unfunded Liability	88,814	-9,087	-9.3%
10,232	13,222	13,222	434000	Workers Compensation	19,608	6,386	48.3%
59,570	49,132	49,132	435000	Group Insurance	83,100	33,968	69.1%
2,923	2,275	2,275	435400	Retiree Health Savings	3,575	1,300	57.1%
35,765	44,270	44,270	435500	Retiree Insurance	36,670	-7,600	-17.2%
35,280	35,986	35,986	435600	Retiree Medical Prefunding	37,066	1,080	3.0%
167	178	178	436000	State Disability Insurance	185	7	3.9%
2,000	1,500	1,500	437000	Mgt Health Ben	2,500	1,000	66.7%
1,252	2,100	2,100	437500	Longevity Pay	0	-2,100	-100.0%
4,500	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
5,051	4,095	4,095	438500	Cell Phone Allowance	6,045	1,950	47.6%
1,025,614	929,155	922,584	Total	Personnel Services	1,228,912	306,328	33.2%
3,759	3,500	3,500	512100	Office Expense	3,500	0	0.0%
611	810	810	512400	Communications	880	70	8.6%
1,572	2,000	2,000	514100	Departmental Special Supplies	2,000	0	0.0%
805	5,000	3,000	516100	Training & Education	3,000	0	0.0%
5,249	6,200	6,200	516500	Conferences & Conventions	4,000	-2,200	-35.5%
(1,986)	750	750	516600	Special Events & Meetings	750	0	0.0%
1,820	2,500	2,500	516700	Memberships & Dues	1,500	-1,000	-40.0%
1,190	2,500	2,500	517000	City Commission Expenses	2,500	0	0.0%
871	1,005	1,005	517850	Employee Recognition Events	1,065	60	6.0%
0	110	110	518300	Auto Mileage Reimbursement	110	0	0.0%
58,705	105,000	51,600	610100	Audit Services	121,250	69,650	135.0%
204,041	185,850	185,850	619100	Fiscal Services	88,480	-97,370	-52.4%
6,968	18,000	30,000	619700	Micrographic Services	50,000	20,000	66.7%
142,321	106,000	326,751	619800	Other Contractual Services	311,170	-15,581	-4.8%
17,049	19,300	19,300	650300	Liability Reserve Charge	12,501	-6,799	-35.2%
442,973	458,525	635,876	Total	Maint & Operations	602,706	-33,170	-5.2%
1,188	0	0	732150	IT Equipment - Hardware	0	0	0.0%
1,188	0	0	Total	Capital Outlay	0	0	0.0%
1,469,775	1,387,680	1,558,460	Division Total		1,831,618	273,158	17.5%



FINANCE

10114200 – GENERAL ACCOUNTING

RESP. MGR.: IRIS KYM

DIVISION MISSION

To ensure that timely, accurate and useful financial information is provided to the City Council, City staff, residents, credit providers, bond holders and grant providers.

DIVISION DESCRIPTION

The Accounting Operations Division performs financial reporting and general accounting activities consisting of general ledger review, government GAAP implementation of new accounting standards, standard and correcting monthly journal entries, account analyses, cash and investment account reconciliations, establishment and assessments of internal control, grant advances/reimbursements and accounting, and capital assets accounting. The Division works with external auditors (City auditors and grant auditors), fiscal agents, and insurers. The Division monitors compliance with laws, regulations, contracts and grants agreements as they relate to accounting and financial reporting. The Division supports operating departments with various financial reviews and forecasts for planning needs as required. Specific deliverables are the Comprehensive Annual Financial Report (CAFR), the Municipal Bus Line financial statements, the Single Audit report (for granting agencies), and a variety of State of California and County of Los Angeles reports.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	792,010	842,118	863,732	21,614	2.6%
Maint & Operations	17,587	21,315	19,598	-1,717	-8.1%
Division Total	\$809,598	\$863,433	\$883,330	\$19,897	2.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

FINANCE			101	10114200			
			GENERAL FUND	General Accounting			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
496,001	504,860	504,860	411100	Regular Salaries	498,756	-6,104	-1.2%
6,258	4,025	4,025	411310	Overtime-Regular	4,025	0	0.0%
8,437	8,840	8,840	431000	Deferred Compensation	15,600	6,760	76.5%
38,313	37,876	37,876	432000	Social Security	38,919	1,043	2.8%
39,658	42,228	42,228	433000	Retirement - Employer	37,646	-4,582	-10.9%
49,089	71,252	71,252	433050	Retirement-Unfunded Liability	81,541	10,289	14.4%
6,230	9,601	9,601	434000	Workers Compensation	17,156	7,555	78.7%
51,069	59,560	59,560	435000	Group Insurance	67,895	8,335	14.0%
3,250	3,250	3,250	435400	Retiree Health Savings	3,250	0	0.0%
49,679	52,870	52,870	435500	Retiree Insurance	50,320	-2,550	-4.8%
35,144	35,847	35,847	435600	Retiree Medical Prefunding	36,922	1,075	3.0%
1,643	1,234	1,234	436000	State Disability Insurance	752	-482	-39.1%
500	1,000	1,000	437000	Mgt Health Ben	1,500	500	50.0%
6,157	8,700	8,700	437500	Longevity Pay	7,500	-1,200	-13.8%
581	975	975	438500	Cell Phone Allowance	1,950	975	100.0%
792,010	842,118	842,118	Total	Personnel Services	863,732	21,614	2.6%
1,608	2,000	2,000	512100	Office Expense	1,800	-200	-10.0%
0	500	500	512200	Printing and Binding	500	0	0.0%
113	150	150	512400	Communications	100	-50	-33.3%
2,971	2,000	2,000	514100	Departmental Special Supplies	2,000	0	0.0%
0	0	0	516500	Conferences & Conventions	1,000	1,000	0.0%
40	0	0	516700	Memberships & Dues	260	260	0.0%
2,475	2,650	2,650	619800	Other Contractual Services	3,000	350	13.2%
10,380	14,015	14,015	650300	Liability Reserve Charge	10,938	-3,077	-22.0%
17,587	21,315	21,315	Total	Maint & Operations	19,598	-1,717	-8.1%
809,598	863,433	863,433	Division Total		883,330	19,897	2.3%



FINANCE

10114300 – BUDGET & FINANCIAL OPERATIONS

RESP. MGR.: MARY NOLLER

DIVISION MISSION

To provide timely and accurate financial operations (budget related, accounts payables, payroll and quality assurance audit functions) to meet the needs of City officials and departments.

DIVISION DESCRIPTION

The Budget and Financial Operations Division performs operational duties for the City and its various agencies that include, but are not limited to: preparation of the City budget; special projects; preparing payroll and related reports; processing accounts payable; maintaining related automated systems; and maintaining related compliance reviews.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	909,220	985,175	998,799	13,624	1.4%
Maint & Operations	23,143	26,259	27,854	1,595	6.1%
Capital Outlay	0	1,250	0	-1,250	-100.0%
Division Total	\$932,363	\$1,012,684	\$1,026,653	\$13,969	1.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

FINANCE			101 GENERAL FUND		10114300 Budget & Accounting Operations		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
541,622	573,586	573,586	411100	Regular Salaries	568,821	-4,765	-0.8%
24	4,025	4,025	411310	Overtime-Regular	4,025	0	0.0%
13,450	14,560	14,560	431000	Deferred Compensation	14,560	0	0.0%
37,839	43,516	43,516	432000	Social Security	39,650	-3,866	-8.9%
40,136	48,741	48,741	433000	Retirement - Employer	43,753	-4,988	-10.2%
70,619	82,241	82,241	433050	Retirement-Unfunded Liability	91,085	8,844	10.8%
8,791	10,495	10,495	434000	Workers Compensation	19,299	8,804	83.9%
80,396	83,502	83,502	435000	Group Insurance	85,437	1,935	2.3%
3,600	3,900	3,900	435400	Retiree Health Savings	3,900	0	0.0%
40,461	40,000	40,000	435500	Retiree Insurance	41,580	1,580	4.0%
55,577	56,689	56,689	435600	Retiree Medical Prefunding	58,390	1,701	3.0%
1,149	1,470	1,470	436000	State Disability Insurance	1,349	-121	-8.2%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
13,000	19,500	19,500	437500	Longevity Pay	24,000	4,500	23.1%
1,556	1,950	1,950	438500	Cell Phone Allowance	1,950	0	0.0%
909,220	985,175	985,175	Total	Personnel Services	998,799	13,624	1.4%
6,913	10,500	8,825	512100	Office Expense	10,500	1,675	19.0%
332	440	440	512400	Communications	300	-140	-31.8%
251	1,250	1,250	514100	Departmental Special Supplies	1,250	0	0.0%
0	0	425	516100	Training & Education	1,500	1,075	252.9%
0	0	0	516500	Conferences & Conventions	1,250	1,250	0.0%
0	0	0	516700	Memberships & Dues	750	750	0.0%
1,000	0	0	619800	Other Contractual Services	0	0	0.0%
14,647	15,319	15,319	650300	Liability Reserve Charge	12,304	-3,015	-19.7%
23,143	27,509	26,259	Total	Maint & Operations	27,854	1,595	6.1%
0	0	1,250	740100	Furniture & Furnishings	0	-1,250	-100.0%
0	0	1,250	Total	Capital Outlay	0	-1,250	-100.0%
932,363	1,012,684	1,012,684	Division Total		1,026,653	13,969	1.4%



FINANCE

10114400 – REVENUE OPERATIONS

RESP. MGR.: ONYX JONES

DIVISION MISSION

To manage the City revenue programs from billing to collection (including legal enforcement) to deposit. This includes, but is not limited to, the areas of Business Tax, Utility Users Tax, Transient Occupancy Tax, Sales Tax, Property Tax, Franchise Fees, miscellaneous fees and charges and other revenue streams to ensure the receipt of all monies due to the City.

DIVISION DESCRIPTION

The Revenue Operations Division is responsible for comprehensive management of the City revenue programs from tax monitoring to collections, including audits and on-site visits to business taxpayers, utility companies, and hotels. This can also include legal enforcement when necessary. This division receives all payments to the City received by mail, wire transfer or walk-in, and ensures the timely deposit of funds to the proper accounts. This division also handles the necessary daily banking and investment matters.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,128,548	1,408,091	1,490,373	82,282	5.8%
Maint & Operations	119,772	109,720	191,639	81,919	74.7%
Division Total	\$1,248,320	\$1,517,811	\$1,682,012	\$164,201	10.8%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

FINANCE			101	10114400			
			GENERAL FUND	Treasury			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
587,811	789,442	774,442	411100	Regular Salaries	826,709	52,267	6.7%
185	4,840	4,840	411310	Overtime-Regular	4,840	0	0.0%
20,020	22,360	22,360	431000	Deferred Compensation	22,360	0	0.0%
44,593	63,029	63,029	432000	Social Security	63,926	897	1.4%
48,787	69,018	69,018	433000	Retirement - Employer	63,373	-5,645	-8.2%
100,293	116,455	116,455	433050	Retirement-Unfunded Liability	116,814	359	0.3%
12,484	13,682	13,682	434000	Workers Compensation	28,166	14,484	105.9%
120,707	141,814	141,814	435000	Group Insurance	159,171	17,357	12.2%
6,073	7,150	7,150	435400	Retiree Health Savings	7,150	0	0.0%
90,987	89,250	89,250	435500	Retiree Insurance	95,250	6,000	6.7%
82,100	83,742	83,742	435600	Retiree Medical Prefunding	86,254	2,512	3.0%
1,632	2,634	2,634	436000	State Disability Insurance	2,610	-24	-0.9%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
10,715	16,500	16,500	437500	Longevity Pay	10,800	-5,700	-34.5%
1,163	1,950	1,950	438500	Cell Phone Allowance	1,950	0	0.0%
0	225	225	440000	Uniform Allowance	0	-225	-100.0%
1,128,548	1,423,091	1,408,091	Total	Personnel Services	1,490,373	82,282	5.8%
8,402	11,000	11,000	512100	Office Expense	11,000	0	0.0%
1,379	1,830	1,830	512400	Communications	1,260	-570	-31.1%
1,690	2,000	2,000	514100	Departmental Special Supplies	2,000	0	0.0%
0	0	0	516100	Training & Education	2,500	2,500	0.0%
0	0	0	516500	Conferences & Conventions	3,500	3,500	0.0%
26	0	0	516600	Special Events & Meetings	0	0	0.0%
305	0	0	516700	Memberships & Dues	600	600	0.0%
760	600	600	600200	R&M - Equipment	5,500	4,900	816.7%
1,708	2,868	2,868	600800	Equip Maint Expenses	2,000	-868	-30.3%
67	77	77	605400	Amortization of Equipment	72	-5	-6.5%
84,636	92,000	47,000	610100	Audit Services	95,000	48,000	102.1%
0	2,500	24,374	619800	Other Contractual Services	50,250	25,876	106.2%
20,800	19,971	19,971	650300	Liability Reserve Charge	17,957	-2,014	-10.1%
119,772	132,846	109,720	Total	Maint & Operations	191,639	81,919	74.7%
1,248,320	1,555,937	1,517,811	Division Total		1,682,012	164,201	10.8%



FINANCE

10114500 – PURCHASING

RESP. MGR.: ERICA McADOO

DIVISION MISSION

To provide high-quality supplies and services at the best value available for all using departments and to maintain a well-organized supply of commonly used products for our customers. Handle all incoming and outgoing merchandise for City departments including pick-up and delivery services. Use teamwork, creative problem-solving abilities, and product knowledge to meet the supply requirements of customers in an expeditious and friendly manner.

DIVISION DESCRIPTION

The Purchasing Division is responsible for the centralized purchase of goods and services for the entire City. In addition, the Purchasing Division is responsible for the dispensing and/or delivery of stock items from Central Stores to all City departments and divisions, receiving and distributing non-stock items delivered to Central Receiving, and tracking and disposal of City property.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	561,107	752,082	805,192	53,110	7.1%
Maint & Operations	91,785	98,668	110,789	12,121	12.3%
Capital Outlay	11,675	0	0	0	0.0%
Division Total	\$664,567	\$850,750	\$915,981	\$65,231	7.7%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

FINANCE			101 GENERAL FUND		10114500 Purchasing		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
313,401	442,196	442,196	411100	Regular Salaries	459,911	17,715	4.0%
6,645	4,570	4,570	411310	Overtime-Regular	4,570	0	0.0%
4,768	10,400	10,400	431000	Deferred Compensation	10,400	0	0.0%
24,971	34,901	34,901	432000	Social Security	34,853	-48	-0.1%
26,763	39,377	39,377	433000	Retirement - Employer	37,423	-1,954	-5.0%
39,222	47,813	47,813	433050	Retirement-Unfunded Liability	79,311	31,498	65.9%
4,856	4,995	4,995	434000	Workers Compensation	15,324	10,329	206.8%
56,736	74,322	74,322	435000	Group Insurance	69,048	-5,274	-7.1%
2,613	3,250	3,250	435400	Retiree Health Savings	3,250	0	0.0%
11,729	12,600	12,600	435500	Retiree Insurance	11,860	-740	-5.9%
49,361	50,348	50,348	435600	Retiree Medical Prefunding	51,858	1,510	3.0%
1,470	1,485	1,485	436000	State Disability Insurance	1,559	74	5.0%
0	500	500	437000	Mgt Health Ben	500	0	0.0%
17,904	23,700	23,700	437500	Longevity Pay	23,700	0	0.0%
669	1,625	1,625	438500	Cell Phone Allowance	1,625	0	0.0%
561,107	752,082	752,082	Total	Personnel Services	805,192	53,110	7.1%
868	2,000	2,000	512100	Office Expense	1,000	-1,000	-50.0%
2,611	2,125	2,125	512400	Communications	2,380	255	12.0%
5,504	6,000	7,617	514100	Departmental Special Supplies	6,000	-1,617	-21.2%
0	800	800	516100	Training & Education	800	0	0.0%
0	2,300	2,300	516500	Conferences & Conventions	5,000	2,700	117.4%
390	500	500	516700	Memberships & Dues	700	200	40.0%
2,463	2,000	2,297	550110	Uniforms	3,000	703	30.6%
0	2,500	2,500	600200	R&M - Equipment	2,500	0	0.0%
1,728	3,600	3,600	600800	Equip Maint Expenses	6,000	2,400	66.7%
1,823	2,278	2,278	605400	Amortization of Equipment	2,278	0	0.0%
65,361	65,361	65,361	605500	Rental of Building	65,361	0	0.0%
2,947	15,000	0	619800	Other Contractual Services	6,000	6,000	0.0%
8,090	7,290	7,290	650300	Liability Reserve Charge	9,770	2,480	34.0%
91,785	111,754	98,668	Total	Maint & Operations	110,789	12,121	12.3%
11,675	0	0	740100	Furniture & Furnishings	0	0	0.0%
11,675	0	0	Total	Capital Outlay	0	0	0.0%
664,567	863,836	850,750	Division Total		915,981	65,231	7.7%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

FINANCE			202 REFUSE DISPOSAL FUND		20214500 Purchasing		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
40,889	42,416	42,416	411100	Regular Salaries	43,414	998	2.4%
912	982	982	431000	Deferred Compensation	982	0	0.0%
2,987	3,087	3,087	432000	Social Security	3,122	35	1.1%
2,827	3,206	3,206	433000	Retirement - Employer	2,952	-254	-7.9%
4,494	5,410	5,410	433050	Retirement-Unfunded Liability	6,213	803	14.8%
0	19,007	19,007	434000	Workers Compensation	1,538	-17,469	-91.9%
396	409	409	435400	Retiree Health Savings	409	0	0.0%
153	167	167	436000	State Disability Insurance	168	1	0.6%
52,660	74,684	74,684	Total	Personnel Services	58,798	-15,886	-21.3%
0	27,745	27,745	650300	Liability Reserve Charge	980	-26,765	-96.5%
0	27,745	27,745	Total	Maint & Operations	980	-26,765	-96.5%
52,660	102,429	102,429	Division Total		59,778	-42,651	-41.6%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

FINANCE			203 MUNICIPAL BUS LINES FUND		20314500 Purchasing		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
140,907	142,366	142,366	411100	Regular Salaries	145,504	3,138	2.2%
11,027	0	0	411310	Overtime-Regular	0	0	0.0%
2,228	3,698	3,698	431000	Deferred Compensation	3,698	0	0.0%
11,387	10,705	10,705	432000	Social Security	10,911	206	1.9%
11,497	12,350	12,350	433000	Retirement - Employer	11,388	-962	-7.8%
17,491	20,838	20,838	433050	Retirement-Unfunded Liability	23,960	3,122	15.0%
0	1,906	1,906	434000	Workers Compensation	5,127	3,221	169.0%
24,380	25,190	25,190	435000	Group Insurance	25,753	563	2.2%
1,554	1,541	1,541	435400	Retiree Health Savings	1,541	0	0.0%
665	649	649	436000	State Disability Insurance	654	5	0.8%
2,453	3,300	3,300	437500	Longevity Pay	3,300	0	0.0%
223,588	222,543	222,543	Total	Personnel Services	231,836	9,293	4.2%
0	2,782	2,782	650300	Liability Reserve Charge	3,268	486	17.5%
0	2,782	2,782	Total	Maint & Operations	3,268	486	17.5%
223,588	225,325	225,325	Division Total		235,104	9,779	4.3%



FINANCE

31014600 – CENTRAL STORES

RESP. MGR.: ERICA McADOO

DIVISION MISSION

To provide a revolving fund for the purchase and storage of parts and materials in advance of actual need.

DIVISION DESCRIPTION

Frequently required parts and materials are purchased in advance to take advantage of quantity discounts and have the items immediately available when required by City staff for rapid repair of equipment/facilities. When issued the cost of such parts and materials are then charged back to the using department/division. The Purchasing Division administers Central Stores. (This division is self-supporting.)

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Maint & Operations	1,163,152	1,528,180	1,525,000	-3,180	-0.2%
Division Total	\$1,163,152	\$1,528,180	\$1,525,000	-\$3,180	-0.2%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

FINANCE			310			31014600		
			CENTRAL STORES FUND		Central Stores			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
1,163,152	1,525,000	1,528,180	600900	Central Stores	1,525,000	-3,180	-0.2%	
1,163,152	1,525,000	1,528,180	Total	Maint & Operations	1,525,000	-3,180	-0.2%	
1,163,152	1,525,000	1,528,180	Division Total		1,525,000	-3,180	-0.2%	



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

DEPARTMENT MISSION

To provide effective advice and support to the City Council, City Manager, boards, commissions and internal staff.

DEPARTMENT DESCRIPTION

Administrative Services is responsible for planning, directing, coordinating and implementing various internal services, programs and special projects as assigned by the City Manager. The programs and projects in the Administrative Services Department include organizational and leadership development, labor relations, records management, elections, historic preservation, art in public places, risk management, and providing support and advice to internal service departments and staff.

The department is divided into four divisions – City Clerk, Cultural Affairs, Human Resources and Risk Management.

EXPENDITURE SUMMARY		ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>						
22100	Human Resources	1,319,344	1,495,325	1,745,865	250,540	16.8%
22300	City Clerk	744,556	870,133	759,307	-110,826	-12.7%
22400	Cultural Affairs-Art Fund	181,945	188,798	227,188	38,390	20.3%
Fund Total		\$2,245,845	\$2,554,257	\$2,732,360	\$178,103	7.0%
<i>309 - SELF INSURANCE FUND</i>						
22200	Risk Management	950,867	787,157	873,763	86,606	11.0%
22210	Employee Disability (IOD)	714,320	613,618	784,754	171,136	27.9%
22220	Premium/Claims	4,390,477	4,781,015	4,744,015	-37,000	-0.8%
Fund Total		\$6,055,664	\$6,181,790	\$6,402,532	\$220,742	3.6%
<i>413 – CULTURAL ARTS FUND</i>						
22400	Art Fund	250,895	1,362,195	834,702	-527,493	-38.7%
Fund Total		\$250,895	\$1,362,195	\$834,702	-\$527,493	-38.7%
Department Total		\$8,552,404	\$10,098,242	\$9,969,594	-\$128,648	-1.3%



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

REVENUE SUMMARY	ACTUAL RECEIPTS 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Art in Public Places Fee	912,486	343,000	350,000	7,000	2.0%
Passport Processing Fee	57,618	75,000	75,000	0	0.0%
Workers Comp Reserve Fees	2,818,228	2,867,713	4,299,259	1,431,546	49.9%
Property Insurance Fees	0	670,718	626,743	-43,975	-6.6%
Interest Income	54,173	10,000	25,000	15,000	150.0%
Miscellaneous Revenue	24,320	2,787	0	-2,787	-100.0%
General Revenues	4,685,579	6,129,024	4,593,592	-1,535,432	-25.1%
Department Total	\$8,552,404	\$10,098,242	\$9,969,594	-\$128,648	-1.3%

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10122100 Human Resources</u>					
Human Resources Analyst	2.00	2.00	2.00	0.00	0.0%
Human Resources Associate/Conf	2.00	2.00	2.00	0.00	0.0%
Assistant City Manager	0.75	0.75	0.75	0.00	0.0%
Human Resources Manager/Equity Officer *	0.00	0.00	1.00	1.00	100.0%
Human Resources Tech/Conf **	2.00	2.00	2.50	0.50	25.0%
Division Total	6.75	6.75	8.25	1.50	22.2%
<u>10122200 Risk Management</u>					
Assistant City Manager	0.25	0.25	0.25	0.00	0.0%
Claims and Safety Coordinator	1.00	1.00	1.00	0.00	0.0%
Claims and Safety Technician	1.00	1.00	1.00	0.00	0.0%
Division Total	2.25	2.25	2.25	0.00	0.0%
<u>10122300 City Clerk</u>					
City Clerk	1.00	1.00	1.00	0.00	0.0%
City Clerk Specialist	0.00	2.00	2.00	0.00	0.0%
Clerk/RPT	0.00	0.88	0.88	0.00	0.0%
Management Analyst	1.00	0.00	0.00	0.00	0.0%
Records Management Coordinator	1.00	0.00	0.00	0.00	0.0%
Division Total	3.00	3.88	3.88	0.00	0.0%



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10122400 Cultural Affairs</u>					
Cultural Affairs Coordinator	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
<u>41322400 Cultural Affairs</u>					
Clerk/RPT	0.00	0.88	0.88	0.00	0.0%
Division Total	0.00	0.88	0.88	0.00	0.0%
Total Positions	13.00	14.76	16.26	1.50	10.2%

* Add one (1) Human Resources Manager/Equity Officer position

** Add 0.5 of Limited-Term Human Resources Technician position. (Other 0.5 budgeted in 20370200 - Transit Operations.)

CASUAL PART-TIME POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10122100 Human Resources</u>					
Administrative Clerk	1,560	1,560	1,560	0	0.0%
Student Worker	480	480	480	0	0.0%
Division Total	2,040	2,040	2,040	0	0.0%
<u>10122300 City Clerk</u>					
Clerk/Exempt PT	1,500	0	0	0	0.0%
Division Total	1,500	0	0	0	0.0%
Total Hours	3,540	2,040	2,040	0	0.0%



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

FISCAL YEAR 2018-19 WORK PLANS

STRATEGIC PLAN INITIATIVES

Goal: Increase Civic Engagement

Objective 2: Increase Participation in the City's Nonprofit Organizations and Service Clubs

(c) Promote existing programs to increase resident and employee volunteer participation in nonprofit organization activities and boards.

- Work with the City Manager's Office to create an employee volunteer program in support of non-profit organizations in the Culver City.

Status: Pending. Staff has organized one volunteer event. The official program is still under development.

Objective 3: Increase Voter Participation

- Review current election processes and evaluate potential impact of vote by mail, election consolidation and proposed legislative impacts.

Status: The November 2018 election showed a voter turnout/participation of 73%, which was an increase from the April 2018 turnout of 28%. At this election, the voters of the City determined to change the date of the general municipal election to consolidate with Los Angeles County. Los Angeles County Registrar-Recorder/County Clerk's Office has provided plans to introduce Vote Centers, rather than polling locations, and to mail ballots to ALL registered voters. The City Clerk's Office is assisting Los Angeles County to provide outreach on the program, which will help determine the best Vote Center locations for the March Primary and November 2020 Presidential and General Municipal Election.

- Develop a partnership with the local high school to create a Student Volunteer Program for voter registration.

Status: As part of the November 2018 election, Culver City High School (CCHS) students volunteered on the City's voter registration and public awareness campaign, manning voter information booths throughout the City, distributing voter registration materials, holding information and registration events and accepting the National Voter Registration Day Proclamation on September 24, 2018. A Culver City Youth Election Outreach webpage was created to provide information and visibility to the partnership and coordinated efforts (<https://www.culvercity.org/city-hall/information/culver-city-youth-election-outreach>).



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Enhance and promote Birdee’s visibility through focused marketing using social media and other online and print resources.

Status: Birdee continued as the City’s brand ambassador for the November 2018 election, appearing in all social media “Register to Vote” campaigns, as a life-size display at all voter information tables, and on promotional materials created for distribution to raise awareness.

Goal: Promote Workforce Diversity and Development

Objective 1: Advance Workforce Development and Succession Planning

- Continue partnership with local high schools to market and recruit eligible students to participate in the Student Internship Program.

Status: Ongoing. The program structure has evolved to extend the length of the session terms, as well as adding West LA College, College to Career Program, to the partnership.

- Continue participation in the My Brother’s Keeper initiative. Develop ideas and programs through the working committee to further this initiative.

Status: Ongoing. Staff has initiated discussions with Culver City High School to develop an internship program specifically targeting boys and young men of color. The working committee continues to meet with the goal of finalizing the Local Action Plan for City Council consideration and approval. The City recently attended, along with over 150 other communities, the inaugural MBK Rising event sponsored by the Obama Foundation.

- Implement the Pre-Supervisor Training program to encourage and prepare employees for promotional opportunities.

Status: On-hold. Working with departments to identify individual needs to assist with succession planning and preparing employees for promotional opportunities.

Objective 2: Increase Diversity in the Workplace

- Redesign the recruitment program. Develop and utilize new marketing, recruiting and testing tools. Expand recruitment outreach to women, minorities, veterans, and people with disabilities by proactively reaching out using social media and professional organizations.

Status: In progress. In the process of identifying opportunities to streamline and improve the recruitment program through revising the Civil Service Rules, outreach via social media,



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

recruitment videos, NeoGov talent search, and alternative testing options that offer more flexibility.

- Form a working group to join the Government Alliance on Race and Equity (GARE). Provide training to employees on inclusion and cultural/diversity awareness.

Status: Ongoing/In progress. Two teams of City staff across multiple departments have completed racial equity training. The City is establishing a CORE team to roll-out racial equity training, through a train-the-trainer format, to all staff beginning in 2019 through 2021 as well as ongoing during the new hire on-boarding process. Implicit Bias / Cultural Awareness training was conducted in September 2018.

DEPARTMENTAL WORK PLANS

CITY CLERK

City Council Policies – Comprehensive Update

- (Joint Project with City Attorney's Office) Working with the City Council Policies Ad Hoc Subcommittee to complete comprehensive review of all City Council Policies and finalize new policy manual.

Status: Ongoing. Staff from Administrative Services Department and the City Attorney's Office continues to work with the City Council Policies Ad Hoc Subcommittee to conduct a comprehensive review of all City Council Policies and make recommendations to the City Council. Several policies have been reviewed and revised. The project is ongoing.

Document Management System

- (Joint Project with Information Technology Services Department and Konica Minolta) Development of components of the City-wide electronic document management system (EDMS) components and workflows to provide public and internal access to various official city documents.

Status: Ongoing. The first phase of the Enterprise Document Management Project was completed in October 2018. Phase 1 comprised the migration of citywide files from two legacy document repositories. This included SharePoint 2010 (also known as Swami) and the archival scanned documents from Sire, into the new intranet portal branded as Culver Central. Phase 2 was initiated in January 2019. Phase 2 of the project includes a document retention assessment, creation of document retention libraries and the development of



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

retention workflows. The retention assessment aligns and incorporates the City's document retention schedule and will be completed this fiscal year. The development of the retention libraries and workflows will follow. The project will continue into next fiscal year with additional milestones that include online forms and electronic signatures.

Email Retention, Electronically Stored Information (ESI), and Employee Use of Social Media Policies

- Drafting and implementation of new policies and procedures relating to Email Retention, Electronically Stored Information (ESI) and Employee Use of Social Media

Status: Partially completed with remainder to be carried over to the next fiscal year. A Working Group, consisting of staff from the City Manager's Office, IT Department, Administrative Services Department and City Attorney's Office prepared Administrative Policies and Procedures for a Social Media Policy regarding the City's presence on social media, including a Customer Use Policy, which was approved by the City Manager and implemented in FY 17-18. In addition, the Working Group is in the process of drafting a separate administrative policy regarding employee use of social media, with an anticipated completion date prior to the close of FY 18-19. With regard to the Email Retention and Electronically Stored Information (ESI) policies, the activity for these policies was initially put on hold pending the selection of an Email/Cloud storage solution. The IT Department has completed its implementation of Microsoft's Office 365 Cloud solution, which also includes an E-Discovery module. The Working Group will be reviewing best practices and sample policies from other cities, with the goal of completing Email Retention and ESI policies during 2nd quarter FY 19-20.

Municipal Election

- Prepare for November 2018 consolidated municipal election.

Status: 100% complete. The election results have been finalized and certified. All resolutions have been finalized and the ordinance codified into the Culver City Municipal Code.

Passport Services

- Review passport application services and program to identify opportunities for improvement.

Status: Ongoing. The online appointment service, now in its second year, continues to meet its annual revenue goals. The first "Walk-In" Passport Acceptance Day is scheduled for March 8, 2019.



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Public Records Act – Request System

- Develop and implement an online program for efficient, greater access to public records that will assist with coordination and tracking to ensure compliance with state law.

Status: Pending. City Clerk's Office has identified an online service source and is working on a contract to be in place by end of FY 18-19.

Records Retention and Destruction Schedule

- Implement city-wide records retention and destruction schedule and develop inventory processes.

Status: Ongoing. City Clerk's Office continues to process destruction requests and organize citywide records destruction days. An updated schedule, incorporating 2019 laws, will be completed by March 2019.

Training and Development

- Provide training and support towards following goals:
 - City Clerk to achieve the designation of Master Certified Clerk (MMC)
 - Records Management Coordinator to develop additional records management skills
 - Clerk Specialist to train towards designation of Certified Municipal Clerk (CMC).

Status: Ongoing. City Clerk staff has attended several trainings and events, which count towards the goal of obtaining an MMC or CMC, as appropriate.

CULTURAL AFFAIRS

- Continue to implement the Art in Public Places and Historic Preservation Programs as pertains to the development process.

Status: Ongoing. Staff is currently coordinating the commission of new permanent art and/or Historic Preservation Program requirements with property owners for the following projects: Ivy Station, 8888 Washington Blvd. (Platform II), The Culver Studios, Culver Steps, Citizen Public Market, One Culver, Culver Public Market, and Culver West. Additional development projects are either under review or have just received entitlements that will have an Art in Public Places Program requirement that applicants wish to fulfill with new permanent art. The Washington/National TOD Gateway Art Project was launched in the fall of 2018 with the development and release of an RFP for an art consultant. Applications have been reviewed



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

and candidate interviews completed; a recommendation from the Cultural Affairs Commission's Public Art Subcommittee is pending Council consideration on February 25, 2019.

- Continue public outreach of the Art in Public Places and Historic Preservation Programs via web, social media, mobile devices and printed materials.

Status: Ongoing. Continue updating, streamlining, and enhancing navigability of the Cultural Affairs Division pages on the City website; Continue support for the downtown tour mobile app launched in November 2018, including updating entries as necessary; Distribution of tour books at City Hall booth during Art Walk and Roll event, October 6th, 2018, attended by 15,000 people. Updating content and layout of the APPP requirements and application materials for developers; and, continue supplying City Hall public counters, Culver City Julian Dixon Public Library, Culver City Historical Society and Arcana: Books on the Arts bookshop with copies of the downtown walking tour book. To date, nearly 3,000 walking tour books have been distributed.

- Support the collections management of artworks commissioned under the Art in Public Places Program throughout the City.

Status: Ongoing. Continue with collections management database entries for artworks commissioned under the APPP; Continue with routine maintenance of all City-owned artworks, plus all accompanying bronze plaques; Continue follow-up on missing covenants (execution and recordation) for artworks on private property; Continue outreach and coordination with property managers and owners regarding the upkeep of artworks on private property; Major restoration effort for Homage to Ballona Creek at Bill Botts Field began in February 2019; Completed relocation and restoration of zoetrope formerly located adjacent to Cardiff Parking Structure; and, Continue working with artist Doug Freeman on developing additional elements for The Lion's Fountain that will keep the space safe and protect the fountain area from utility vehicles.

- Continue implementation of a temporary art program and other activities celebrating the 30th anniversary of the establishment of the Art in Public Places Program.

Status: Ongoing. Bilingual sketchbooks featuring two artworks commissioned under the Art in Public Places Program were distributed to all CCUSD 3rd graders in September 2018; A 76-page downtown walking tour book was developed and printed (4,000 copies) in September 2018; Street banners were created and installed on Culver and Washington Blvds. in downtown in September 2018; In November 2018, launched the Otocast mobile app with, among others, narration by: Tim Robbins, Mayor Small, Ed Carpenter, Julie Lugo Cerra, Fire Chief White, Doug Freeman, May Sun, Barbara McCarren, Albert Paley, and the architect for



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

City Hall; and, Temporary Art Installation at City Hall - With input from the Cultural Affairs Commission (CAC) Public Art Subcommittee, an RFP for an art consultant was developed and released in the fall of 2018. Candidate interviews are currently underway; art installation to be completed in 2019 and to remain on view for 6-12 months. Final art concept(s) will be brought before the CAC and City Council for consideration.

- Complete revisions to the City's Municipal Code as they pertain to the Historic Preservation Program and identify priorities with regard to additional Historic Preservation Program updates (such as context statements and surveys) in the future.

Status: Ongoing. The Cultural Affairs Commission (CAC) considered an action item pertaining to the Historic Preservation Program update in October 2018. Staff has met with various stakeholders end of 2018/early 2019 (including, Chamber of Commerce, City Historian and CCHS) to provide an update and background information. City Council is scheduled to consider recommendations from staff and the CAC on February 25, 2019 to consider hiring a preservation consultant and establishing an advisory committee to assist with reviewing and making recommendations to update the Historic Preservation Program. Communication/coordination with Advance Planning staff as pertains to the General Plan Update is ongoing.

- Continue to implement the Culver City Performing Arts Grant Program and streamline its online application process.

Status: Ongoing. City Council approved 2019 Performing Arts Grants for 23 music, dance and theatre organizations in celebration of the 25th anniversary of the grant program. Staff increased outreach efforts and invited several new organizations to apply to the grant program. New logo artwork was approved to promote the 25th anniversary and it is being showcased in all of the promotional materials for the grant performances. Performances commenced in February 2019 and continue through November 2019. Expanded promotion has been developed and implemented. Discussions continue with the IT Department regarding replacement for the online application system.

- Continue the Cultural Venue Enhancement Project by developing more flexible lighting, sound, and stage options in Veterans Memorial Auditorium.

Status: Ongoing. Newson Brown Acoustics LLC completed its comprehensive acoustical study and prepared a renovation proposal for the Auditorium. The detailed report identified the ongoing usages of the facilities as well as the ways in which the walls, doors, HVAC equipment, finishes, reverberation time, and environmental noise affect the acoustical quality of the space. The report recommends installation of permanent rear-wall noise control panels,



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

retractable motorized side-wall absorption panels, heavy acoustical drapery, and a built-in sound system. Staff will evaluate potential vendors and budgetary impact.

- Continue the Open House Program which encourages Culver City-based performing arts organizations to attend informational events at Veterans Memorial Building, the Kirk Douglas Theatre and the Ivy Substation with the goal of increasing public performances in Culver City.

Status: Ongoing. In 2018, leaders from Culver City-based performing arts organizations joined Cultural Affairs staff and commissioners for a series of Open House events at Veterans Memorial Auditorium, Ivy Substation, and Kirk Douglas Theatre. Each Open House event consisted of a facility tour, company introductions and detailed discussions of the venue's rental operations and community access programs. These events were a valuable engagement opportunity to make connections, forge relationships and showcase available facilities and spaces.

- Continue to work with the Cultural Affairs Commission (CAC) and City Council subcommittees on outreach and partnership development in conjunction with the Creative Economy Report and develop a timeline and process for updating the Community Cultural Plan that reflect short- and long-range goals informed by the Creative Economy Report.

Status: Ongoing. Three experienced facilitator candidates were identified. The CAC Creative Economy Report subcommittee and staff completed candidate interviews in January 2019 and have identified a candidate who will work with staff and the CAC subcommittee to develop and implement facilitated focus groups and write a summary report. Report findings and recommendations are planned for CAC and City Council consideration in spring/early summer 2019. Communication/coordination with Economic Development and Advance Planning staff is ongoing to ensure coordination with the new Economic Development Implementation Plan and the General Plan Update.

- Implement an Artist Laureate Program.

Status: Ongoing. Staff, together with the CAC's Artist Laureate Subcommittee and Dr. Janet Hoult, developed an RFP for a program coordinator. The RFP is scheduled for release in February 2019. The Culver City Cultural Affairs Foundation has made a contribution of \$7,000 toward program costs.

- Continue to coordinate with the Culver City Cultural Affairs Foundation (CAF) as pertains to supporting the Cultural Affairs work plan as approved by the City Council.

Status: Ongoing. Staff and the CAF identified three key areas in which the CAF could raise funds to support programs related to the City's cultural events and facilities.



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

HUMAN RESOURCES

Administrative Policies and Procedures

- Continue to review and update various personnel-related City and Department policies and procedures.

Status: Ongoing. Staff works with departments to review and update various personnel-related policies and procedures to ensure compliance with Meyers-Milias-Brown Act.

Labor Relations

- Continue to provide advice and support to City staff related to implementation of their Work Programs and assist in addressing day-to-day issues that arise.

Status: Ongoing. Throughout the year, HR staff coach, counsel and advise departments and employees on various issues pertaining to relevant MOUs, including interpretation and applicability, city policies and procedures, Civil Service Rules and Regulations, workers compensation matters, and benefits including health and retirement, etc.

- Continue working towards establishing and maintaining positive relations with the City's six bargaining units. Implement, administer and interpret the Memoranda of Understanding.

Status: Ongoing. Negotiations for a new Memorandum of Understanding with the Police Officer's Association will commence in March 2019. The current contract expires June 30, 2019.

Recruitment and Testing

- Continue with expansion of recruitment outreach efforts to women, minorities, veterans, and people with disabilities.

Status: In progress. Continue to advertise in a broader geographic area, and ensure outreach efforts specifically target minorities, women, veterans and people with disabilities.

- Continue with implementation of the Applicant Tracking System to assist with streamlining and improving the application and hiring processes.

Status: Completed and ongoing. NeoGov system went live in August 2018.

Student Internship Program

- Continue with the Student Internship Program.

Status: Ongoing. The program structure has evolved to extend the length of the session terms, as well as adding West LA College, College to Career Program, to the partnership.



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

A total of eight students were selected this session, these students will be offered an opportunity to come back to a paid position during summer.

Succession Planning

- Develop and implement organizational strategy to address potential workforce gap. Offer job-related training and mentoring to employees to prepare them for promotional opportunities.

Status: In progress. Individualized training and development plans to be developed in each department.

Training and Development

- Continue to provide mandatory and discretionary training opportunities to City employees that will enhance professional and personal development. Incorporate elected officials into mandatory sexual harassment training program requirement per AB 1661.

Status: Complete and ongoing. HR staff worked with City Clerk's Office to ensure all elected and appointed officials received mandatory sexual harassment training program requirement per AB 1661. Going forward, as new appointed or elected officials are appointed, staff has identified multiple options for AB 1661 compliance.

- Continue with implementation of the Performance Management System to assist with monitoring and managing employee performance and development.

Status: Ongoing to assist with monitoring and managing employee performance and development. Implementation is pending with the Fire Department.

RISK MANAGEMENT

Safety, Wellness and Worker's Compensation

- Continue to provide an Employee Wellness Program with the goal of educating and motivating City employees to live a healthy lifestyle.

Status: Ongoing. The City commenced a "Weight Watchers at Work" program in 2017, to date we have completed 7 sessions with an average of 15 employees participating in each session. The Employee Wellness Program offers employees free in-door cycling rides twice per month, as well as one free yoga class per month. There are also workshops, online tools and support provided to employees.



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Continue to oversee the administration of the workers compensation claims program. Ensuring timely reporting of workers' compensation claims to the TPA. Compiling facts, data, completing mandated forms, accident reports, and coordinating investigations, etc.

Status: Ongoing. Prompt reporting of claims is an essential daily process. Early notification allows for thorough investigation, timely delivery of benefits, better management, and reduced litigation.

- Review and evaluate settlement recommendations - Identify the City's short and long-term risk exposures through coordination with the claims administrator and legal counsel for best possible results.

Status: Ongoing. Timely communication and strategic solutions for the best possible settlement and cost savings.

- Quarterly Claim Reports - Continue providing quarterly claim reports to each department, which provides a snapshot summary of their reported claims/losses & incurred expenses.

Status: Ongoing. This report also outlines the mechanics of the accident/injury and the safety action taken to prevent future losses.

- Modified Duty/Return to Work Program – Continue to identify and coordinate temporary alternative work, within an injured employee's work restrictions, while recovering.

Status: Ongoing. This program facilitates the return of an injured employee to work as soon as he/she is able to perform productive work within the restrictions imposed by the doctor. Reduces workers compensation costs.

- Update Essential Functions Job Analysis (EFJA) for various job classifications.

Status: Completed and Ongoing. EFJAs have been completed for a number of job classifications and will continue to be updated for other classifications as needed.

- File Reviews: Conduct quarterly file reviews with our workers compensation administrator

Status: Ongoing. Quarterly meetings with the TPA are held to not only review the highest potential exposure, but to also review claims in which the greatest impact can be made to procedures, practices, etc.

- Commence RFP process for Third-Party Administrator Contract

Status: Completed. A new professional services agreement was approved by City Council effective November 2018.



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Streamline Employment Development Department claim process by becoming an online member

Status: Pending. In communications with EDD.

- Develop tracking system for Certificate of Insurance documents, renewals, and special events

Status: On hold. Evaluating using an outside vendor versus in-house tracking through Munis.

- Continue Departmental Employee Safety Recognition Incentive Programs

Status: Ongoing. The Safe for Six Program awards specific departments that fall under required Cal/OSHA Safety Training a recognition lunch for having zero work related injuries for six consecutive months. One division, Purchasing, achieved this for the entire year of 2018. We will continue to explore other safety recognition programs.

FISCAL YEAR 2019-20 WORK PLANS

CITY CLERK

- Continue to work with the Council Subcommittee on updating City Council policies
- Collaborate with LA County to Identify Culver City Vote Centers
- Continue working with the Information Technology Department on implementation of the new electronic document management system (EDMS), developing workflows for City staff and public access to documents
- Implement an Electronic Public Records Request System
- Finalize SIRE migration to Granicus

CULTURAL AFFAIRS

- Continue to implement and refine the Art in Public Places, Historic Preservation and Performing Arts Grant Programs Continue implementation of the Artist Laureate Program; Work with consultant, CAC and City Council to identify and recommend selection of a new Artist Laureate
- Work with Creative Economy consultant, CAC subcommittee and community stakeholders to identify and present short and long term options to City Council
- Review the Historic Preservation Program and recommend updates as appropriate
- Continue the Open House Program
- Continue with the Cultural Venue Enhancement Project
- Continue to partner with Community Development on the Economic Development Implementation Plan and the General Plan Update
- Continue to work with the Cultural Affairs Foundation Board to clarify and revise Memorandum of Understanding



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

HUMAN RESOURCES

- Work with the City Attorney's Office and Civil Service Commission Subcommittee to review and revise certain Civil Service Rules
- Complete negotiations with the Police Officers' Association for a new Memorandum of Understanding
- Continue working with the City Council Subcommittee to create a proposed scope of responsibility and authority for a Human Relations Committee
- Continue working with the City Council Subcommittee on Equity to establish an equity policy and finalize the Racial Equity Action Plan (REAP) for City Council consideration and approval.
- Continue working with the City Council Subcommittee to finalize and distribute the AARP Age Friendly Cities Initiative survey. Analyze results and meet with community stakeholders.
- Continue to lead discussions with Culver City Employees Association pertaining to jail services.
- Continue with the Student Internship Program.
- Continue to develop and provide mandatory and discretionary training opportunities to City employees.

RISK MANAGEMENT

- Continue to provide an Employee Wellness Program with the goal of educating and motivating City employees to live a healthy lifestyle
- Continue Departmental Employee Safety Recognition Incentive Programs
- Review and revamp the citywide safety program
- Continue providing quarterly claim reports to each department, providing a summary of reported claims/losses and incurred expenses.



ADMINISTRATIVE SERVICES

10122100 – HUMAN RESOURCES

RESP. MGR.: SERENA WRIGHT-BLACK

DIVISION MISSION

To ensure and enhance quality public services by fulfilling the human resource and employee relations needs of the City Council, City Manager, operating departments and City employees.

DIVISION DESCRIPTION

The Culver City Human Resources Department is responsible for effectively administering the City's comprehensive Human Resource programs, including recruitment, testing, classification, compensation, benefits, training, Civil Service Rule administration, negotiation and contract administration, memoranda of understanding, compliance with laws, rules, regulations and council policies, and for providing administrative support to the City Manager, City Council and Civil Service Commission.

The Culver City Human Resources Department:

- Administers approximately 80+ recruitments per year.
- Provides principal interpretation and application of the Civil Service Rules which oversee the recruitment process, discipline and grievance procedures, and citywide administrative procedures.
- Negotiates six (6) bargaining unit contracts on behalf of the City.
- Provides contract administration, guidance and interpretation of all the MOU's for City staff, officials and labor representatives.
- Administers all City employee benefits including medical, dental, vision and other voluntary insurance programs, deferred compensation, PERS, retirement, personal flex-spending, among other benefit programs for 700+ City employees.
- Coordinates citywide training programs for all City employees as required including special training on Civil Service procedures, supervisory skills, dealing with conflict, and public service.
- Administers the City's pre-placement, fit-for-duty, and special medical examination process.
- Administers the City's unemployment insurance claims.
- Coordinates with Risk Management:
 - In the development of processes for streamlining and monitoring the coordination of benefits to employees injured-on-duty; and
 - Attend depositions, and participate in ADA accommodation and strategy meetings.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,153,326	1,248,298	1,460,494	212,196	17.0%
Maint & Operations	166,018	247,027	285,371	38,344	15.5%
Division Total	\$1,319,344	\$1,495,325	\$1,745,865	\$250,540	16.8%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

ADMINISTRATIVE SERVICES			101	10122100			
			GENERAL FUND	Human Resources			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
698,415	720,922	739,722	411100	Regular Salaries	879,591	139,869	18.9%
36,370	39,831	39,831	411200	Part-Time Salaries	41,278	1,447	3.6%
5,258	0	0	411310	Overtime-Regular	0	0	0.0%
17,739	19,240	19,240	431000	Deferred Compensation	22,620	3,380	17.6%
48,943	50,974	50,974	432000	Social Security	61,108	10,134	19.9%
59,886	62,494	62,494	433000	Retirement - Employer	97,231	34,737	55.6%
84,566	105,128	105,128	433050	Retirement-Unfunded Liability	119,609	14,481	13.8%
9,284	10,182	10,182	434000	Workers Compensation	16,819	6,637	65.2%
87,923	90,332	90,332	435000	Group Insurance	113,537	23,205	25.7%
4,390	4,387	4,387	435400	Retiree Health Savings	5,362	975	22.2%
27,011	42,960	42,960	435500	Retiree Insurance	21,270	-21,690	-50.5%
60,911	62,129	62,129	435600	Retiree Medical Prefunding	63,993	1,864	3.0%
1,427	1,469	1,469	436000	State Disability Insurance	1,651	182	12.4%
1,500	1,000	1,000	437000	Mgt Health Ben	1,500	500	50.0%
8,540	12,000	12,000	437500	Longevity Pay	12,000	0	0.0%
0	4,500	4,500	438000	Auto Allowance	0	-4,500	-100.0%
1,163	1,950	1,950	438500	Cell Phone Allowance	2,925	975	50.0%
1,153,326	1,229,498	1,248,298	Total	Personnel Services	1,460,494	212,196	17.0%
5,567	6,000	7,478	512100	Office Expense	6,000	-1,478	-19.8%
1,492	1,980	1,980	512400	Communications	1,360	-620	-31.3%
2,617	5,710	5,710	514100	Departmental Special Supplies	5,710	0	0.0%
4,774	10,000	15,336	516100	Training & Education	10,000	-5,336	-34.8%
4,046	3,000	3,000	516500	Conferences & Conventions	3,000	0	0.0%
29,256	30,000	30,000	516600	Special Events & Meetings	30,000	0	0.0%
5,724	1,000	1,000	516700	Memberships & Dues	1,000	0	0.0%
4,107	5,096	5,346	517000	City Commission Expenses	5,096	-250	-4.7%
0	300	300	517100	Subscriptions	300	0	0.0%
9,850	8,000	8,000	517300	Advertising and Public Relatio	8,000	0	0.0%
0	474	474	517850	Employee Recognition Events	518	44	9.3%
0	414	414	518300	Auto Mileage Reimbursement	414	0	0.0%
256	110	110	600200	R&M - Equipment	300	190	172.7%
48,462	50,000	55,414	610300	Personnel Services	58,000	2,586	4.7%
12,399	72,790	73,203	611200	Legal Services - Personnel Gri	25,450	-47,753	-65.2%
22,000	0	0	614100	Medical Services	0	0	0.0%
0	0	24,400	619800	Other Contractual Services	119,500	95,100	389.8%
15,468	14,863	14,863	650300	Liability Reserve Charge	10,723	-4,140	-27.9%
166,018	209,737	247,027	Total	Maint & Operations	285,371	38,344	15.5%
1,319,344	1,439,235	1,495,325	Division Total		1,745,865	250,540	16.8%



ADMINISTRATIVE SERVICES

10122300 – CITY CLERK

RESP. MGR.: JEREMY GREEN

DIVISION MISSION

To keep and maintain records of all City Council proceedings, administer oaths, conduct elections, maintain a central filing system for the City, and provide a records management program to all departments. Continue to be highly visible and helpful to the community. Assist the public by serving as an information and documentation center.

DIVISION DESCRIPTION

The City Clerk is an appointed position and is responsible for compiling and maintaining a full record of all City Council proceedings; compiling and maintaining ordinance and resolution books; administering oaths and taking affidavits; preparing legal publications and notices; conducting general and special elections; and maintains a records management program for all departments.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	447,343	537,152	611,553	74,401	13.9%
Maint & Operations	297,214	332,981	147,754	-185,227	-55.6%
Division Total	\$744,556	\$870,133	\$759,307	-\$110,826	-12.7%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

ADMINISTRATIVE SERVICES			101	10122300			
			GENERAL FUND	City Clerk			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
266,523	302,815	302,815	411100	Regular Salaries	382,697	79,882	26.4%
29,873	28,032	28,032	411200	Part-Time Salaries	0	-28,032	-100.0%
3,662	0	0	411310	Overtime-Regular	4,000	4,000	0.0%
5,760	8,840	8,840	431000	Deferred Compensation	8,840	0	0.0%
22,468	26,665	26,665	432000	Social Security	25,006	-1,659	-6.2%
23,966	28,777	28,777	433000	Retirement - Employer	29,206	429	1.5%
19,671	49,509	49,509	433050	Retirement-Unfunded Liability	59,512	10,003	20.2%
4,932	4,480	4,480	434000	Workers Compensation	7,441	2,961	66.1%
23,400	36,720	36,720	435000	Group Insurance	44,481	7,761	21.1%
1,750	2,600	2,600	435400	Retiree Health Savings	2,600	0	0.0%
25,806	26,820	26,820	435500	Retiree Insurance	25,470	-1,350	-5.0%
13,839	14,116	14,116	435600	Retiree Medical Prefunding	14,539	423	3.0%
513	903	903	436000	State Disability Insurance	886	-17	-1.9%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
3,704	5,400	5,400	437500	Longevity Pay	5,400	0	0.0%
975	975	975	438500	Cell Phone Allowance	975	0	0.0%
447,343	537,152	537,152	Total	Personnel Services	611,553	74,401	13.9%
2,669	3,000	3,000	512100	Office Expense	3,000	0	0.0%
1,104	1,465	1,465	512400	Communications	1,010	-455	-31.1%
8,517	13,314	13,314	514100	Departmental Special Supplies	8,114	-5,200	-39.1%
5,756	11,500	11,500	514300	Municipal Code Revisions	5,700	-5,800	-50.4%
3,035	2,760	2,760	516100	Training & Education	2,760	0	0.0%
5,446	6,901	6,901	516500	Conferences & Conventions	6,901	0	0.0%
382	2,000	2,000	516600	Special Events & Meetings	2,500	500	25.0%
715	2,500	2,500	516700	Memberships & Dues	2,500	0	0.0%
33,350	30,000	30,000	517000	City Commission Expenses	34,290	4,290	14.3%
15,366	20,000	20,659	517300	Advertising and Public Relatio	20,000	-659	-3.2%
103	103	103	517850	Employee Recognition Events	0	-103	-100.0%
557	2,000	2,000	600200	R&M - Equipment	1,000	-1,000	-50.0%
11,884	20,000	20,000	610400	Consulting Services	20,000	0	0.0%
193,305	165,000	165,000	610600	Election Services	0	-165,000	-100.0%
6,807	35,235	45,240	619800	Other Contractual Services	35,235	-10,005	-22.1%
8,218	6,539	6,539	650300	Liability Reserve Charge	4,744	-1,795	-27.5%
297,214	322,317	332,981	Total	Maint & Operations	147,754	-185,227	-55.6%
744,556	859,469	870,133	Division Total		759,307	-110,826	-12.7%



ADMINISTRATIVE SERVICES

10122400 – CULTURAL AFFAIRS

RESP. MGR.: CHRISTINE BYERS

DIVISION MISSION

The Cultural Affairs Division is dedicated to supporting and strengthening Culver City’s vibrant cultural life by promoting and delivering performing, visual and literary arts experiences, education, and services to residents and visitors of the City of Culver City. The Cultural Affairs Division strives to advance the social and economic impact of arts and culture through performing arts grants, public art, and historic preservation programs.

DIVISION DESCRIPTION

The Cultural Affairs Division is responsible for managing the City’s extensive collection of public art, overseeing the performing arts grant program and providing guidance and support for development projects that have public art and preservation requirements. The Division also provides administrative support to the Cultural Affairs Commission and Cultural Affairs Foundation Board.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	181,945	185,505	225,507	40,002	21.6%
Maint & Operations	0	3,293	1,681	-1,612	-49.0%
Division Total	\$181,945	\$188,798	\$227,188	\$38,390	20.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

ADMINISTRATIVE SERVICES			101 GENERAL FUND		10122400 Cultural Affairs-Art Fund		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
116,926	121,182	121,182	411100	Regular Salaries	128,642	7,460	6.2%
8,497	0	0	411200	Part-Time Salaries	20,800	20,800	0.0%
4,160	4,160	4,160	431000	Deferred Compensation	4,160	0	0.0%
8,681	8,782	8,782	432000	Social Security	10,151	1,369	15.6%
9,997	10,304	10,304	433000	Retirement - Employer	10,246	-58	-0.6%
13,815	17,386	17,386	433050	Retirement-Unfunded Liability	27,057	9,671	55.6%
0	2,256	2,256	434000	Workers Compensation	2,637	381	16.9%
15,671	16,010	16,010	435000	Group Insurance	16,389	379	2.4%
663	650	650	435400	Retiree Health Savings	650	0	0.0%
3	0	0	436000	State Disability Insurance	0	0	0.0%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
2,452	3,300	3,300	437500	Longevity Pay	3,300	0	0.0%
581	975	975	438500	Cell Phone Allowance	975	0	0.0%
181,945	185,505	185,505	Total	Personnel Services	225,507	40,002	21.6%
0	3,293	3,293	650300	Liability Reserve Charge	1,681	-1,612	-49.0%
0	3,293	3,293	Total	Maint & Operations	1,681	-1,612	-49.0%
181,945	188,798	188,798	Division Total		227,188	38,390	20.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

ADMINISTRATIVE SERVICES			413	41322400			
			CULTURAL TRUST FUND	Art Fund			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
0	42,230	42,230	411100	Regular Salaries	39,575	-2,655	-6.3%
30,985	28,000	28,000	411200	Part-Time Salaries	34,456	6,456	23.1%
0	1,560	1,560	431000	Deferred Compensation	1,560	0	0.0%
771	5,370	5,370	432000	Social Security	5,581	211	3.9%
1,480	4,930	4,930	433000	Retirement - Employer	4,320	-610	-12.4%
0	314	314	434000	Workers Compensation	990	676	215.3%
0	9,180	9,180	435000	Group Insurance	9,364	184	2.0%
0	650	650	435400	Retiree Health Savings	650	0	0.0%
0	240	240	436000	State Disability Insurance	175	-65	-27.1%
0	0	0	438500	Cell Phone Allowance	650	650	0.0%
33,237	92,474	92,474	Total	Personnel Services	97,321	4,847	5.2%
921	1,000	1,000	512100	Office Expense	750	-250	-25.0%
56	0	14,637	512200	Printing and Binding	0	-14,637	-100.0%
143	0	1,869	514100	Departmental Special Supplies	0	-1,869	-100.0%
2,057	5,000	5,000	516500	Conferences & Conventions	5,000	0	0.0%
445	4,725	4,725	516600	Special Events & Meetings	2,000	-2,725	-57.7%
2,330	3,000	3,000	516700	Memberships & Dues	3,000	0	0.0%
5,485	6,000	9,900	517000	City Commission Expenses	6,000	-3,900	-39.4%
35	300	300	517100	Subscriptions	0	-300	-100.0%
0	6,000	9,000	517300	Advertising and Public Relatio	0	-9,000	-100.0%
141,232	176,000	641,558	619800	Other Contractual Services	710,000	68,443	10.7%
0	458	458	650300	Liability Reserve Charge	631	173	37.8%
152,703	202,483	691,447	Total	Maint & Operations	727,381	35,934	5.2%
64,955	385,000	576,374	730100	Improvements other than Bldg	10,000	-566,374	-98.3%
0	0	1,900	732150	IT Equipment - Hardware	0	-1,900	-100.0%
64,955	385,000	578,274	Total	Capital Outlay	10,000	-568,274	-98.3%
250,895	679,957	1,362,195	Division Total		834,702	-527,493	-38.7%



ADMINISTRATIVE SERVICES

30922200 – RISK MANAGEMENT

RESP. MGR.: SERENA WRIGHT-BLACK

DIVISION MISSION

To effectively manage claims and administer the City's insurance, loss prevention/control and safety programs. To reduce insurance related costs whenever possible while maintaining appropriate levels of coverage. To reinforce the importance of safety awareness and training, and to assist in the mitigation of adverse environmental impacts.

DIVISION DESCRIPTION

The Risk Management Division of the Human Resource's Department is responsible for administering various City self-insurance programs including Workers' Compensation, Property, and Fidelity Bonds. In addition, it administers contracts for the City physician, medical facilities and claims administrators and administers/coordinates safety and environmental programs.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	595,390	352,823	363,478	10,655	3.0%
Maint & Operations	355,477	416,047	510,285	94,238	22.7%
Capital Outlay	0	18,287	0	-18,287	-100.0%
Division Total	\$950,867	\$787,157	\$873,763	\$86,606	11.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

ADMINISTRATIVE SERVICES			309	30922200			
			RISK MANAGEMENT FUND	Risk Management			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
324,270	216,416	216,416	411100	Regular Salaries	225,784	9,368	4.3%
165	0	0	411310	Overtime-Regular	0	0	0.0%
8,640	6,760	6,760	431000	Deferred Compensation	6,760	0	0.0%
21,448	15,778	15,778	432000	Social Security	15,612	-166	-1.1%
191,723	18,418	18,418	433000	Retirement - Employer	17,361	-1,057	-5.7%
26,649	31,077	31,077	433050	Retirement-Unfunded Liability	36,754	5,677	18.3%
2,749	3,034	3,034	434000	Workers Compensation	4,996	1,962	64.7%
17,793	18,360	18,360	435000	Group Insurance	18,728	368	2.0%
1,901	1,463	1,463	435400	Retiree Health Savings	1,463	0	0.0%
24,847	29,270	29,270	435500	Retiree Insurance	24,690	-4,580	-15.6%
7,161	7,304	7,304	435600	Retiree Medical Prefunding	7,523	219	3.0%
(35,032)	0	0	435650	OPEB Liability Charge	0	0	0.0%
379	243	243	436000	State Disability Insurance	232	-11	-4.5%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
1,616	2,100	2,100	437500	Longevity Pay	2,100	0	0.0%
0	1,125	1,125	438000	Auto Allowance	0	-1,125	-100.0%
581	975	975	438500	Cell Phone Allowance	975	0	0.0%
595,390	352,823	352,823	Total	Personnel Services	363,478	10,655	3.0%
666	1,500	1,500	512100	Office Expense	1,500	0	0.0%
332	440	440	512400	Communications	300	-140	-31.8%
0	4,400	4,400	513000	Utilities	4,400	0	0.0%
9,344	32,000	32,000	514100	Departmental Special Supplies	32,000	0	0.0%
6,640	7,000	7,000	514160	Employee Wellness Supplies	7,000	0	0.0%
3,558	4,620	4,620	516100	Training & Education	4,620	0	0.0%
50	3,000	3,000	516500	Conferences & Conventions	3,000	0	0.0%
16	150	150	516600	Special Events & Meetings	150	0	0.0%
150	1,325	1,325	516700	Memberships & Dues	1,325	0	0.0%
281	3,300	3,300	517100	Subscriptions	3,300	0	0.0%
0	500	500	518300	Auto Mileage Reimbursement	500	0	0.0%
0	0	0	610100	Audit Services	95,000	95,000	0.0%
28,932	35,000	40,665	614100	Medical Services	35,000	-5,665	-13.9%
6,816	10,000	11,963	619600	Drug Testing Program	10,000	-1,963	-16.4%
293,594	319,005	300,755	619800	Other Contractual Services	309,005	8,250	2.7%
4,580	4,429	4,429	650300	Liability Reserve Charge	3,185	-1,244	-28.1%
518	0	0	665100	Depreciation	0	0	0.0%
355,477	426,669	416,047	Total	Maint & Operations	510,285	94,238	22.7%
0	18,287	18,287	732160	IT Equipment - Software	0	-18,287	-100.0%
0	18,287	18,287	Total	Capital Outlay	0	-18,287	-100.0%
950,867	797,779	787,157	Division Total		873,763	86,606	11.0%



ADMINISTRATIVE SERVICES

30922210 – EMPLOYEE DISABILITY (IOD)

RESP. MGR.: SERENA WRIGHT-BLACK

DIVISION MISSION

To provide a source of funding to pay the salaries of employees while off for work-related disability.

DIVISION DESCRIPTION

The Risk Management Division of the Human Resource’s Department is assigned responsibility for coordinating this program which is intended to help fund the salary/benefits of City employees on work-related disability (Injured-on-Duty). This allows City departments/divisions to use their existing funds to backfill or hire temporary workers to avoid any decline in service to the community.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	703,561	603,205	777,654	174,449	28.9%
Maint & Operations	10,759	10,413	7,100	-3,313	-31.8%
Division Total	\$714,320	\$613,618	\$784,754	\$171,136	27.9%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

ADMINISTRATIVE SERVICES			309 RISK MANAGEMENT FUND		30922210 Employee Disability (IOD)		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
498,671	475,000	475,000	411100	Regular Salaries	515,300	40,300	8.5%
7,999	5,000	5,000	411310	Overtime-Regular	5,650	650	13.0%
4,235	4,050	4,050	431000	Deferred Compensation	4,000	-50	-1.2%
17,740	0	0	432000	Social Security	18,100	18,100	0.0%
61,818	95,000	95,000	433000	Retirement - Employer	103,000	8,000	8.4%
6,457	7,134	7,134	434000	Workers Compensation	11,137	4,003	56.1%
76,068	0	0	435000	Group Insurance	70,000	70,000	0.0%
3,045	0	0	435400	Retiree Health Savings	2,750	2,750	0.0%
13,745	14,021	14,021	435600	Retiree Medical Prefunding	14,442	421	3.0%
815	0	0	436000	State Disability Insurance	775	775	0.0%
12,222	0	0	437500	Longevity Pay	30,000	30,000	0.0%
745	3,000	3,000	440000	Uniform Allowance	2,500	-500	-16.7%
703,561	603,205	603,205	Total	Personnel Services	777,654	174,449	28.9%
10,759	10,413	10,413	650300	Liability Reserve Charge	7,100	-3,313	-31.8%
10,759	10,413	10,413	Total	Maint & Operations	7,100	-3,313	-31.8%
714,320	613,618	613,618	Division Total		784,754	171,136	27.9%



ADMINISTRATIVE SERVICES

30922220 – PREMIUMS/CLAIMS

RESP. MGR.: SERENA WRIGHT-BLACK

DIVISION MISSION

To provide an accounting mechanism to better identify insurance premiums and claim costs.

DIVISION DESCRIPTION

The Risk Management Division of the Human Resources Department is assigned responsibility for coordinating insurance and other claims. This Business Unit allows for the separate accounting of the costs for various insurance premiums and liability, unemployment, and workers compensation claims.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Maint & Operations	4,390,477	4,781,015	4,744,015	-37,000	-0.8%
Division Total	\$4,390,477	\$4,781,015	\$4,744,015	-\$37,000	-0.8%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

ADMINISTRATIVE SERVICES			309		30922220		
			RISK MANAGEMENT FUND		Premium/Claims		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
570,567	600,000	600,000	650100	Insurance Premiums - Liability	600,000	0	0.0%
224,015	224,015	224,015	650150	Insurance - ICRMA Assessment	224,015	0	0.0%
581,684	720,000	720,000	650200	Insurance Premiums - Other	720,000	0	0.0%
237,955	300,000	337,000	650400	Workers Comp Ins Premiums	300,000	-37,000	-11.0%
2,710,492	2,800,000	2,800,000	660200	Workers Comp Ins Claims	2,800,000	0	0.0%
65,764	100,000	100,000	660300	Unemployment Insurance Claims	100,000	0	0.0%
4,390,477	4,744,015	4,781,015	Total	Maint & Operations	4,744,015	-37,000	-0.8%
4,390,477	4,744,015	4,781,015	Division Total		4,744,015	-37,000	-0.8%

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INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

DEPARTMENT MISSION

To provide technology services that align with the City’s strategic vision, enhance the productivity of City departments, facilitate collaboration for effective decision making, and enable information access to the public to ensure government transparency.

DEPARTMENT DESCRIPTION

The Information Technology Department is responsible for providing centralized network services, telecommunications, and technology solutions support. Information Technology provides project management, implementation, and programming support for the enhancement of software systems. Support services include: system analysis, application development, hardware and infrastructure maintenance, and training. The IT Public Safety Division provides technology support services to the Police and Fire Department. The Graphic Services Division provides custom printing support, fax and copier support, and mail services.

EXPENDITURE SUMMARY		ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>						
24100	Information Technology	3,610,021	4,393,984	4,294,904	-99,080	-2.3%
24200	Graphic Services	398,024	364,669	424,323	59,654	16.4%
24300	IT Public Safety	196,806	413,623	391,107	-22,516	-5.4%
	Fund Total	\$4,204,850	\$5,172,276	\$5,110,334	-\$61,942	-1.2%
<i>205 - MUNICIPAL FIBER NETWORK</i>						
24500	Municipal Fiber Network Ops	1,391,729	2,348,887	2,342,906	-5,981	-0.3%
	Fund Total	\$1,391,729	\$2,348,887	\$2,342,906	-\$5,981	-0.3%
<i>307 - EQUIPMENT REPLACEMENT FUND</i>						
24100	Information Technology	73,050	589,218	0	-589,218	-100.0%
	Fund Total	\$73,050	\$589,218	\$0	-\$589,218	-100.0%
<i>412 - BUILDING SURCHARGE FUND</i>						
24100	Information Technology	215,289	1,045,185	314,232	-730,953	-69.9%
	Fund Total	\$215,289	\$1,045,185	\$314,232	-\$730,953	-69.9%
	Department Total	\$5,884,918	\$9,155,566	\$7,767,472	-\$1,388,094	-15.2%



INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10124100 Information Technology</u>					
Chief Information Officer	1.00	1.00	1.00	0.00	0.0%
GIS Analyst	1.00	1.00	1.00	0.00	0.0%
GIS Technician	0.00	1.00	1.00	0.00	0.0%
Information Systems Analyst	1.50	1.50	1.50	0.00	0.0%
Information Tech Analyst	1.00	1.00	1.00	0.00	0.0%
Network Administrator	3.00	3.00	3.00	0.00	0.0%
Service Desk Technician	2.00	1.00	1.00	0.00	0.0%
Sr. Computer Program Analyst	2.00	2.00	2.00	0.00	0.0%
Systems Support Manager	0.50	1.50	1.50	0.00	0.0%
Tech. Services Manager/Ex	1.00	0.00	0.00	0.00	0.0%
Webmaster	1.00	1.00	1.00	0.00	0.0%
Division Total	14.00	14.00	14.00	0.00	0.0%
<u>41224100 Information Technology</u>					
Sr. Computer Program Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
<u>10124200 Graphic Services</u>					
Graphic Services Supervisor	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
<u>10124300 Information Technology - Public Safety</u>					
Systems Support Manager	0.50	0.50	0.50	0.00	0.0%
Information Tech Analyst	2.00	2.00	2.00	0.00	0.0%
Division Total	2.50	2.50	2.50	0.00	0.0%
Total Positions	18.50	18.50	18.50	0.00	0.0%

CASUAL PART-TIME POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10124100 Information Technology</u>					
Administrative Intern/Ex	750	750	750	0	0.0%
Audio-Visual Operator/Analyst	0	0	1,040	1,040	100.0%
Division Total	750	750	1,500	1,040	138.7%
Total Hours	750	750	1,500	1,040	138.7%



INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

FISCAL YEAR 2018-19 WORK PLANS

STRATEGIC PLAN INITIATIVES

Goal One: Increase Civic Engagement

Objective 1: Increase Community Participation with and in City Government

- (Initiative 1b) In coordination with the PRCS Department, create a Culver City Unified School District / City Youth shared resource page on the City's website to promote community service opportunities for youth and include a directory of neighborhood and homeowner associations, non-profit organizations, and service clubs.

Status: The PRCS and IT Departments have worked together to develop a comprehensive volunteer page that is regularly updated and maintained by PRCS staff. The site lists volunteer opportunities available through non-profit organizations, service clubs, City volunteer opportunities, and teen specific volunteer information. Additionally, the website has an interactive neighborhood association page to guide residents towards the various associations. Staff also continues to review and evaluate youth resource links on the City's website and CCUSD's website to ensure that resources are appropriately mirrored to provide a consistent message and up-to-date information for the community. Staff will consult with the City's communications consultant regarding policy formulation and industry best practices toward pursuing the Shared Resource Website in coordination with CCUSD.

- (Initiative 1d) In coordination with the City Attorney's Office, evaluate the criteria to post an event on the community calendar on the city's website and draft a policy related to calendar postings on the website. Promote the use of the community calendar through development and maintenance of the calendar items.

Status: This work plan item will be addressed as a component of the project effort to draft a Website Governance Policy.

IT Strategic Direction and Policy

- Continue to work with all city departments to develop an IT Strategic Plan and roadmap implementing technology to facilitate smart cities initiatives that will leverage the city's municipal fiber network.

Status: The City contracted with Magellan Advisors to assist in developing a "Technology Roadmap". Technology strategy meetings were held with all departments to identify areas where additional technology could be implemented to leverage the city's municipal fiber infrastructure. Two initiatives were highly ranked by most city departments and will be pursued by Information Technology: an enterprise camera solution and a WiFi expansion strategy. Additionally, Information Technology is also finalizing plans for transition toward



INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

utilizing the new fiber infrastructure for municipal operations. This effort will be carried into the next fiscal year. Once complete it will result in network redundancy, enhanced reliability reducing the risk of network outages/failure and significantly increased broadband capacity.

- Email Retention, Electronically Stored Information (ESI), and Employee Use of Social Media Policies: Draft and implementation of new policies and procedures relating to Email Retention, Electronically Stored Information (ESI) and Employee Use of Social Media (in coordination with the City Attorney's Office)

Status: A Working Group, consisting of staff from the City Manager's Office, IT Department, Administrative Services Department and City Attorney's Office prepared Administrative Policies and Procedures for the Social Media Policy, which were approved by the City Manager in January, 2017. In addition, the staff team is in the process of drafting a separate administrative policy regarding employee use of social media, with an anticipated completion date prior to the close of FY 18-19. With regard to the Email Retention and Electronically Stored Information (ESI) policies, the activity for these policies was initially put on hold pending the selection of an Email/Cloud storage solution. The IT Department has completed its implementation of Microsoft's Office 365 Cloud solution, which also includes an E-Discovery module. The Working Group will be reviewing best practices and sample policies from other cities, with the goal of completing Email Retention and ESI policies during 2nd quarter FY 19-20.

- In coordination with the City Manager's Office, draft and implement a Website Governance Policy. This was a recommendation from the Communications Assessment Audit completed by Tripepi Smith.

Status: IT Staff has been reviewing information provided by the City's Communication Consultant and researching to obtain draft governance policies from surrounding municipalities and other government organizations. Staff will be working with the City Manager's Office and the City Attorney's Office to formulate a draft policy which will be recommended for administrative approval. The draft policy will also address policy and protocols for the community calendar.

Technology Support

- Continue to provide technical support to city departments on the use of software and hardware where appropriate. Continue the citywide training program to enhance the technical skills of city employees.



INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Status: Information Technology facilitated training campaigns for heightened cybersecurity awareness. End users were signed up for up to two online training classes: Detecting Phishing Emails and Security Awareness Fundamentals. In the upcoming year IT will coordinate at least two more training campaigns: Be a Human Firewall, and another round of Phishing Awareness. IT is also looking into other methods of providing online training by assignment, on-demand, and open enrollment. Formal in-person classes continue to be offered in the areas of Microsoft Excel, Word, and GIS for use of interactive web applications and desktop applications.

Technology Enhancement & Replacements

- Replace Cisco upcoming end of life equipment as determined by network audit and published end of life (EOL) information.

Status: This project was started in October 2018. Information Technology is replacing the City's non-public safety networking core and edge switches which totals approximately 40 devices located throughout the City. The devices have been racked for staged for configuration. As a result of the new devices, the underlining network components will be upgraded to a software-defined network which will enhance security and facilitate management of the network. This project will continue to into next fiscal year.

- In accordance with new accessibility standards, will implement closed captioning for public meetings (City Council, Commissions and Board Meetings) that are streamed via the City's website and televised on the City's cable channel.

Status: This project was not approved in the 2019-20 fiscal year budget.

Enterprise Electronic Document Management System

- Provide project management and technology oversight for the citywide Document Management System which will establish the storage strategy for all documents in accordance with the City's document retention policy. The project will facilitate online forms, electronic signatures, workflow, electronic storage of documents and will make documents accessible for eased storage, search and retrieval for city staff and the public where deemed appropriate.

Status: The first phase of the Enterprise Document Management Project was completed in October 2018. Phase 1 comprised the migration of citywide files from two legacy document repositories. This included SharePoint 2010 (also known as Swami) and the archival scanned documents from Sire, into the new intranet portal branded as Culver Central. Phase



INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

2 was initiated in January 2019. Phase 2 of the project includes a document retention assessment, creation of document retention libraries and the development of retention workflows. The retention assessment aligns and incorporates the City's document retention schedule and will be completed this fiscal year. The development of the retention libraries and workflows will follow. The project will continue into next fiscal year with additional milestones that include online forms and electronic signatures.

Replacement of City's Fleet of Copier/Fax/Scan Machines

- Initiate a project to replace the City's fleet of business hub copiers/fax/scanners. The purchased units are approaching end of life. A RFP will be issued to identify the most appropriate plan for replacement including lease and purchase options.

Status: This project was not approved in the 2019-20 fiscal year budget.

Municipal Fiber Network – Culver Connect

- Continue the implementation of a municipal fiber network which will be leveraged to provide high-speed and high-quality Internet access to local businesses, the Culver City school district, and for municipal operations.

Status: Construction was completed for the Municipal Fiber Network (Culver Connect) backbone and construction has been initiated for network laterals. In July 2018 the network was deemed operational with all of the fiber optic infrastructure installed, spliced and tested. During the fiscal year, network configuration was also initiated for the electronics that are located in the three local hubs and at the telecommunications carrier hotels at One Wilshire and Equinix (El Segundo). The City is currently working with enterprise businesses within the City who have expressed interest in leasing dark fiber. Staff also continues negotiations with potential Internet Service Providers (ISP's). An updated estimated revenue projection will be provided for Fiscal Year 2019-20 during the budget planning process.

- Evaluate and recommend a Wi-Fi strategy that leverages the municipal fiber infrastructure.

Status: In response to the Technology Strategy meetings with city departments, staff is in the process of examining extending Wi-Fi to additional city locations to support department specific operations (Fire Stations, City Parks, and other city facilities). Additionally, the City Hall Wi-Fi will be extended to the Public Services building and this is targeted for completion in June 2019.



INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

GIS Technology Enhancements

- Open Data Portal: Make GIS data accessible to engage citizens, businesses, academics, and city staff to use data in a variety of ways, create maps, and customize apps they can use to create new information.

Status: IT publishes from the Culver City website GTFS (General Transit Feed Specification) data representing schedule information for Culver City Bus route. This has been made this available by two methods: by downloading the files directly or by dynamically consuming the current information at a static link. Both are updated whenever there is a schedule change. Companies such as Apple consume this information to provide their customers with the best information possible. IT also coordinated with Google through their Transit Partner Program and worked with the City's scheduling consultant to load bus fare and transfer costs, which is used by interactive computer mapping trip planners such as Google Maps.

- Street Pavement GIS: Expand recent developments to create an online data and project viewer using ArcGIS Online.

Status: The Engineering Division contracted with a vendor (Bucknam and Associates) to complete a survey of street conditions by Pavement Condition Index (PCI). When the results of the survey are delivered, IT and Engineering will be reviewing the format of data to see how best it may be connected to, or augmented by, the city's GIS master database for street centerlines.

- 3D Utility Management: Pilot effort to use GIS data that engineers may use to mitigate risk of building in congested areas by knowing where existing subsurface storm water and wastewater are located and perform conflict analysis of proposed changes to save time and reduce costs and errors.

Status: Not started. This project will be initiated later this fiscal year.

IT Public Safety Support

- Police Network Redesign - The PD Network is currently utilizing a network topology called, "flat network." The redesigned network will enhance security, provide scalability, reduce network congestion and improve performance.

Status: Not started. This project will be initiated after the network replacement project is completed for the non-public safety network.



INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

FISCAL YEAR 2019-20 WORK PLANS

IT Strategic Direction and Policy

- Implement a Wi-Fi strategy that leverages the municipal fiber infrastructure and extends the City's Wi-Fi to municipal locations in support of department specific operations.
- Provide project management and technical oversight for an enterprise camera project with the objective of identifying a scalable enterprise camera solution to enhance security. Key locations include city parking garages, exterior perimeter of Fire Stations, city parks and additional city facilities.
- Migrate municipal network operations to the new fiber optic infrastructure, identify and contract with alternate Internet Service Providers to enhance broadband service for municipal operations.
- In coordination with the City Manager's Office and the City Attorney's Office, finalize and implement a Website Governance Policy that supports the City's online communication standards.

Technology Support

- Continue to provide technical support to city departments on the use of software and hardware where appropriate. Continue the citywide training program to enhance the technical skills of city employees.
- Provide technical support to Community Development, Public Works and Fire Departments on the Permit Streamlining effort. Deploy software solutions to support the online permitting process and online plan submittals.
- Work with PRCS to continue upgrading citywide irrigation systems to ensure AB-1881 (landscape water conservation ordinance) compliance. Staff will work with the vendor to upgrade the Calsense Central Controllers system throughout the City where feasible.
- In support of the City's General Plan Update, the IT Department will work with the Community Development Department to provide online tools that facilitates public comment, engagement and dialog. The department will also contribute to the General Plan Technology component as deemed appropriate.



INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

Technology Enhancement & Replacements

- Update city hall conference rooms with improved audio-visual functionality and virtual conference solutions.
- Review and update the City's website design and identify additional online services to enhance the city's website.
- Continue the networking project that replaces Cisco end of life equipment as determined by network audit and published end of life (EOL) information. Continue to configure and redesign the network to support enhanced security and improved functionality.
- Initiate a project to replace the City's fleet of business hub copiers/fax/scanners. The purchased units are approaching end of life. A RFP will be issued to identify the most appropriate plan for replacement including lease and purchase options.

Enterprise Electronic Document Management System

- Provide project management and technology oversight for the citywide Document Management System which will establish the storage strategy for all documents in accordance with the City's document retention policy. The project will facilitate online forms, electronic signatures, workflow, electronic storage of documents and will make documents accessible for eased storage, search and retrieval for city staff and the public where deemed appropriate.

Municipal Fiber Network – Culver Connect

- Work with the City Manager's Office to leverage Culver Connect, the City's fiber-optic network, to stimulate economic development by providing high speed internet access to City businesses. Maximize the efficiency and utilization of the network by considering new and innovative business models through an RFP process for network operator.

Geographical Information Systems (GIS) Technology Enhancements

- Continue to develop online applications that support departments and make GIS data accessible to engage citizens, businesses, academics, and city staff to use data in a variety of ways, create maps, and customize apps they can use to create new information.
- Explore additional open platform GIS tools that facilitate public facing consumption of GIS datasets.

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INFORMATION TECHNOLOGY

10124100 – INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

DIVISION MISSION

Facilitates the accessibility, storage and flow of City data by developing and maintaining computer systems that support City business processes. Extends to citizens the capability of obtaining City information in an efficient and productive forum. Manages the operations and daily support for the computer and non-Public Safety data and telecommunications infrastructure, network, server, and client computing resources of the City.

DIVISION DESCRIPTION

The Systems Development section of Information Technology provides analysis, design specification, implementation support, computer system maintenance, digital asset management and multi-media services. The goal of Systems Development staff is to provide application support that ultimately enhances decision-making process and streamlines the delivery of information.

Technical Services is the infrastructure operations and support arm of the Information Technology Department and is responsible for network services, hardware, and telecommunications.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	2,376,841	2,682,009	2,698,232	16,223	0.6%
Maint & Operations	1,233,180	1,711,975	1,596,672	-115,303	-6.7%
Division Total	\$3,610,021	\$4,393,984	\$4,294,904	-\$99,080	-2.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

INFORMATION TECHNOLOGY			101	10124100			
			GENERAL FUND	Information Technology			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
1,544,532	1,657,900	1,694,949	411100	Regular Salaries	1,708,060	13,111	0.8%
5,840	11,424	11,424	411200	Part-Time Salaries	11,996	572	5.0%
15,284	11,475	11,475	411310	Overtime-Regular	11,475	0	0.0%
0	0	40,000	411700	Contract Labor	0	-40,000	-100.0%
22,748	28,340	28,340	431000	Deferred Compensation	28,340	0	0.0%
107,584	115,813	115,813	432000	Social Security	113,861	-1,952	-1.7%
123,883	139,993	139,993	433000	Retirement - Employer	128,879	-11,114	-7.9%
194,198	235,538	235,538	433050	Retirement-Unfunded Liability	271,277	35,739	15.2%
22,663	25,077	25,077	434000	Workers Compensation	40,411	15,334	61.1%
134,858	156,208	156,208	435000	Group Insurance	165,035	8,827	5.7%
8,419	9,100	9,100	435400	Retiree Health Savings	8,450	-650	-7.1%
31,833	34,040	34,040	435500	Retiree Insurance	35,320	1,280	3.8%
128,415	130,983	130,983	435600	Retiree Medical Prefunding	134,912	3,929	3.0%
4,915	5,459	5,459	436000	State Disability Insurance	5,481	22	0.4%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
23,051	33,900	33,900	437500	Longevity Pay	26,700	-7,200	-21.2%
4,500	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
3,116	3,510	3,510	438500	Cell Phone Allowance	2,535	-975	-27.8%
0	700	700	440000	Uniform Allowance	0	-700	-100.0%
2,376,841	2,604,960	2,682,009	Total	Personnel Services	2,698,232	16,223	0.6%
23,158	13,530	13,530	512400	Communications	22,680	9,150	67.6%
6,397	10,000	10,000	514100	Departmental Special Supplies	10,000	0	0.0%
24,755	25,000	25,000	516100	Training & Education	25,000	0	0.0%
0	2,000	2,000	516500	Conferences & Conventions	2,000	0	0.0%
232	0	0	516600	Special Events & Meetings	0	0	0.0%
2,509	600	600	516700	Memberships & Dues	600	0	0.0%
474	463	463	517850	Employee Recognition Events	478	15	3.2%
991,029	1,421,665	1,447,756	600200	R&M - Equipment	1,386,141	-61,615	-4.3%
146,866	40,000	176,021	619800	Other Contractual Services	124,009	-52,012	-29.5%
37,760	36,605	36,605	650300	Liability Reserve Charge	25,764	-10,841	-29.6%
1,233,180	1,549,863	1,711,975	Total	Maint & Operations	1,596,672	-115,303	-6.7%
3,610,021	4,154,823	4,393,984	Division Total		4,294,904	-99,080	-2.3%



INFORMATION TECHNOLOGY

10124200 – GRAPHIC SERVICES

RESP. MGR.: DAVID VARGAS

DIVISION MISSION

To provide City departments and divisions with efficient, cost effective, print shop and mail handling services.

DIVISION DESCRIPTION

The Graphic Services Division is responsible for providing quality centralized design, printing, duplicating, binding, laminating, and mail handling services. Graphic Services provides electrostatic, multifunctional devices that copy, scan, and fax in twenty-five (25) satellite office locations where City departments can perform their own copying, emailing, faxing, and scanning for storage operations.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	158,401	158,226	164,447	6,221	3.9%
Maint & Operations	183,575	206,443	259,876	53,433	25.9%
Capital Outlay	56,047	0	0	0	0.0%
Division Total	\$398,024	\$364,669	\$424,323	\$59,654	16.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

INFORMATION TECHNOLOGY			101	10124200			
			GENERAL FUND	Graphic Services			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
89,207	84,851	84,851	411100	Regular Salaries	86,319	1,468	1.7%
55	959	959	411310	Overtime-Regular	959	0	0.0%
1,570	1,560	1,560	431000	Deferred Compensation	1,560	0	0.0%
6,226	5,606	5,606	432000	Social Security	5,897	291	5.2%
6,313	6,780	6,780	433000	Retirement - Employer	6,438	-342	-5.0%
9,926	11,440	11,440	433050	Retirement-Unfunded Liability	13,186	1,746	15.3%
1,080	1,245	1,245	434000	Workers Compensation	1,971	726	58.3%
19,308	19,976	19,976	435000	Group Insurance	20,478	502	2.5%
653	650	650	435400	Retiree Health Savings	650	0	0.0%
15,956	16,910	16,910	435500	Retiree Insurance	16,390	-520	-3.1%
7,739	7,894	7,894	435600	Retiree Medical Prefunding	8,131	237	3.0%
370	355	355	436000	State Disability Insurance	368	13	3.7%
0	0	0	437500	Longevity Pay	2,100	2,100	0.0%
158,401	158,226	158,226	Total	Personnel Services	164,447	6,221	3.9%
107,394	106,000	106,000	512300	Postage	110,090	4,090	3.9%
222	295	295	512400	Communications	200	-95	-32.2%
27,014	34,930	34,930	514100	Departmental Special Supplies	34,930	0	0.0%
14,534	21,500	21,500	600200	R&M - Equipment	21,500	0	0.0%
32,611	41,900	41,900	605100	Rental of Equipment	91,900	50,000	119.3%
1,799	1,818	1,818	650300	Liability Reserve Charge	1,256	-562	-30.9%
183,575	206,443	206,443	Total	Maint & Operations	259,876	53,433	25.9%
56,047	0	0	732120	Departmental Special Equipment	0	0	0.0%
56,047	0	0	Total	Capital Outlay	0	0	0.0%
398,024	364,669	364,669	Division Total		424,323	59,654	16.4%



INFORMATION TECHNOLOGY

10124300 – IT PUBLIC SAFETY SUPPORT

RESP. MGR.: HOA DIEP

DIVISION MISSION

To provide technology support for the city’s public safety operations. Manages the technical operation, security, and support for public safety data, infrastructure, network, servers and client computing resources and supports the technology needs of the Fire and Police Departments.

DIVISION DESCRIPTION

The IT Public Safety Support division provides software, hardware, and infrastructure support for public safety operations. The goal of the division is to implement and administer technology services that enhance and the operations of the Fire and Police departments. The division is also responsible for ensuring security and regulatory compliance as it relates to public safety policies for data access and usage protocols.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	193,126	407,172	386,720	-20,452	-5.0%
Maint & Operations	3,680	6,451	4,387	-2,064	-32.0%
Division Total	\$196,806	\$413,623	\$391,107	-\$22,516	-5.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

INFORMATION TECHNOLOGY			101	10124300			
			GENERAL FUND	IT Public Safety			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
130,982	281,352	281,352	411100	Regular Salaries	256,519	-24,833	-8.8%
731	0	0	411200	Part-Time Salaries	0	0	0.0%
302	0	0	411310	Overtime-Regular	0	0	0.0%
2,091	5,200	5,200	431000	Deferred Compensation	5,200	0	0.0%
9,226	21,739	21,739	432000	Social Security	21,108	-631	-2.9%
8,798	22,871	22,871	433000	Retirement - Employer	19,319	-3,552	-15.5%
33,475	38,488	38,488	433050	Retirement-Unfunded Liability	41,042	2,554	6.6%
2,209	4,420	4,420	434000	Workers Compensation	6,881	2,461	55.7%
4,397	29,156	29,156	435000	Group Insurance	32,778	3,622	12.4%
652	1,625	1,625	435400	Retiree Health Savings	1,625	0	0.0%
265	921	921	436000	State Disability Insurance	848	-73	-7.9%
0	1,400	1,400	440000	Uniform Allowance	1,400	0	0.0%
193,126	407,172	407,172	Total	Personnel Services	386,720	-20,452	-5.0%
3,680	6,451	6,451	650300	Liability Reserve Charge	4,387	-2,064	-32.0%
3,680	6,451	6,451	Total	Maint & Operations	4,387	-2,064	-32.0%
196,806	413,623	413,623	Division Total		391,107	-22,516	-5.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

INFORMATION TECHNOLOGY			205			20524500		
			MUNICIPAL FIBER NETWORK FUND		Municipal Fiber Network Ops			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
0	0	0	517600	Customer Services Expense	150,000	150,000	0.0%	
1,391,729	2,490,771	2,348,887	619800	Other Contractual Services	2,192,906	-155,981	-6.6%	
1,391,729	2,490,771	2,348,887	Total	Maint & Operations	2,342,906	-5,981	-0.3%	
1,391,729	2,490,771	2,348,887	Division Total		2,342,906	-5,981	-0.3%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

INFORMATION TECHNOLOGY			307			30724100			
			EQUIPMENT REPLACEMENT FUND			Information Technology			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description		Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
0	0	16,265	619800	Other Contractual Services		0	-16,265	-100.0%	
0	0	16,265	Total	Maint & Operations		0	-16,265	-100.0%	
0	0	4,462	730100	Improvements other than Bldg		0	-4,462	-100.0%	
73,050	186,000	568,492	732150	IT Equipment - Hardware		0	-568,492	-100.0%	
73,050	186,000	572,953	Total	Capital Outlay		0	-572,953	-100.0%	
73,050	186,000	589,218	Division Total			0	-589,218	-100.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

INFORMATION TECHNOLOGY			412	41224100			
			BUILDING SURCHARGE FUND		Information Technology		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
99,362	102,315	102,315	411100	Regular Salaries	110,231	7,916	7.7%
478	0	0	411310	Overtime-Regular	0	0	0.0%
1,570	1,560	1,560	431000	Deferred Compensation	1,560	0	0.0%
7,197	7,432	7,432	432000	Social Security	7,835	403	5.4%
8,234	8,921	8,921	433000	Retirement - Employer	8,673	-248	-2.8%
11,821	15,053	15,053	433050	Retirement-Unfunded Liability	17,347	2,294	15.2%
5,341	5,864	5,864	434000	Workers Compensation	2,593	-3,271	-55.8%
19,308	19,976	19,976	435000	Group Insurance	20,478	502	2.5%
675	650	650	435400	Retiree Health Savings	650	0	0.0%
439	473	473	436000	State Disability Insurance	502	29	6.1%
154,424	162,244	162,244	Total	Personnel Services	169,869	7,625	4.7%
0	12,000	24,000	516100	Training & Education	12,000	-12,000	-50.0%
0	0	5,404	517100	Subscriptions	0	-5,404	-100.0%
43,001	77,000	194,145	600200	R&M - Equipment	103,710	-90,435	-46.6%
3,421	46,710	533,839	619800	Other Contractual Services	20,000	-513,839	-96.3%
8,900	8,559	8,559	650300	Liability Reserve Charge	1,653	-6,906	-80.7%
55,322	144,269	765,948	Total	Maint & Operations	137,363	-628,585	-82.1%
5,542	7,000	83,209	732150	IT Equipment - Hardware	7,000	-76,209	-91.6%
0	0	33,784	732160	IT Equipment - Software	0	-33,784	-100.0%
5,542	7,000	116,993	Total	Capital Outlay	7,000	-109,993	-94.0%
215,289	313,513	1,045,185	Division Total		314,232	-730,953	-69.9%

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NON-DEPARTMENTAL

10116100 – NON-DEPARTMENTAL

DEPARTMENT MISSION

Support legislative activities through memberships in organizations representing local government and provide financial assistance to community organizations that promote civic, business, educational, cultural and recreational programs for the benefit of the City. Provide funding for non-departmental City activities and contingencies that may arise during the year.

DEPARTMENT DESCRIPTION

Grouped within this budget are items that do not belong to any one department or division. Items that are of City-wide concern included within this budget are advertising, public relations, City memberships, and contributions to organizations that plan and execute civic functions and promote civic pride and/or community goals. Also included within this budget are amounts for additional city-wide training, contract services for Hazardous Material personnel, one-time retirement related costs, and funding for other general City contingencies (appropriated reserves) that may arise during the year.

EXPENDITURE SUMMARY		ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>						
16100	Non-Departmental	13,382,912	4,798,876	5,161,362	362,486	7.6%
Fund Total		\$13,382,912	\$4,798,876	\$5,161,362	\$362,486	7.6%

* Amount above does not include Projected Excess Appropriation or Transfers to Other Funds



NON-DEPARTMENTAL

10116100 – NON-DEPARTMENTAL

FUNDING SUMMARY)		ADOPTED BUDGET 2017/2018	ADOPTED BUDGET 2018/2019	ADOPTED BUDGET 2019/2020
<i>I. PERSONNEL SERVICES</i>				
435600	Retiree Medical Pre-Funding	60,648	61,861	63,717
Total Personnel Services		60,648	61,861	63,717
<i>II. MEMBERSHIPS AND ADMINISTRATION</i>				
514100	Departmental Special Supplies P1 Parking – Miscellaneous Expenses	15,000	15,000	15,000
516100	Training and Education City-wide Training Commissions	2,500 17,500	2,500 17,500	2,500 17,500
516600	Special Events and Meetings	30,000	5,000	5,000
516700	City-Wide Memberships & Dues COG-Westside COG Independent Cities L.A. Co. League of Calif. Cities, State League of Calif. Cities, L.A. Co. National League of Cities So. Calif. Assn. of Govts. US Conference of Mayors	59,052	59,052	59,052
517300	Advertising and Public Notices	2,500	0	0
520200	Credit Card Fees	230,000	230,000	230,000
619800	Other Contractual Services	213,600	84,755	88,600
Total Memberships and Administration		570,152	413,807	417,652



NON-DEPARTMENTAL

10116100 – NON-DEPARTMENTAL

FUNDING SUMMARY <i>(cont'd)</i>	ADOPTED BUDGET 2017/2018	ADOPTED BUDGET 2018/2019	ADOPTED BUDGET 2019/2020
<i>III. 513000 – CITY-WIDE UTILITY COSTS</i>	2,150,000	2,250,000	2,300,000
Total City-Wide Utilities	2,150,000	2,250,000	2,300,000
<i>IV. 517500 – CONTRIBUTIONS TO OTHER AGENCIES</i>			
<i>A. DIRECT CONTRIBUTIONS TO COMMUNITY ORGANIZATIONS</i>			
High School Graduation Party <i>(Plus "in kind" City services by Street Division and Attorney's Office).</i>	3,500	3,500	3,500
Independence Day, Exchange Club <i>(Plus "in kind" City services of approximately \$30,000 for Police security, parks, building and electrical maintenance, street crews, Fire services and event insurance.)</i>	24,000	24,000	24,000
Sister City Visitations <i>(Plus "in kind" City services of approximately \$3,000 for staff support, material and printing).</i>	20,445	21,365	25,550
Martin Luther King Jr. Day	5,000	5,000	5,000
Total Contributions to Community Organizations	52,945	53,865	58,050
<i>B. DIRECT CONTRIBUTIONS – SPECIAL EVENT GRANTS</i>			
Special Event Grants	0	92,000	92,000
Total Contributions to Special Event Grants	0	92,000	92,000
<i>C. DIRECT CONTRIBUTIONS TO OTHER AGENCIES</i>			
Culver City Schools – Sewer Service Charge	52,000	54,000	56,000
Culver City Schools – Refuse Services	133,000	136,900	137,500
Total Contributions to Other Agencies	185,000	190,900	193,500



NON-DEPARTMENTAL

10116100 – NON-DEPARTMENTAL

FUNDING SUMMARY <i>(cont'd)</i>	ADOPTED BUDGET 2017/2018	ADOPTED BUDGET 2018/2019	ADOPTED BUDGET 2019/2020
V. 650200 – INSURANCE PREMIUMS – OTHER	626,443	626,443	626,443
VI. 910200 – CONTINGENCIES			
Other Contingencies	1,550,000	850,000	850,000
Appropriated Reserve	150,000	250,000	550,000
Council Allocation	10,000	10,000	10,000
1,710,000	1,710,000	1,110,000	1,410,000
TOTAL NON-DEPARTMENTAL (16100)	\$5,355,188	\$4,798,876	\$5,161,362

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

NON-DEPARTMENTAL			101 GENERAL FUND		10116100 Non-Departmental		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
438,946	0	0	433000	Retirement - Employer	0	0	0.0%
10,000,000	0	0	433150	Section 115 Pension Trust	0	0	0.0%
60,648	61,861	61,861	435600	Retiree Medical Prefunding	63,717	1,856	3.0%
10,499,594	61,861	61,861	Total	Personnel Services	63,717	1,856	3.0%
2,156,278	2,250,000	2,250,000	513000	Utilities	2,300,000	50,000	2.2%
2,613	15,000	15,000	514100	Departmental Special Supplies	15,000	0	0.0%
0	20,000	20,000	516100	Training & Education	20,000	0	0.0%
3,608	5,000	5,000	516600	Special Events & Meetings	5,000	0	0.0%
58,392	59,052	59,052	516700	Memberships & Dues	59,052	0	0.0%
17,701	0	969	517300	Advertising and Public Relatio	0	-969	-100.0%
233,885	244,765	244,765	517500	Contributions to Agencies	251,550	6,785	2.8%
1,159	92,000	92,000	517560	Special Event Grants	92,000	0	0.0%
250,995	230,000	230,000	520200	Credit Card Fees	230,000	0	0.0%
158,685	84,755	146,453	619800	Other Contractual Services	88,600	-57,853	-39.5%
0	0	3,916	619805	Other Contract Svcs-Ice Rink	0	-3,916	-100.0%
0	626,443	626,443	650200	Insurance Premiums - Other	626,443	0	0.0%
2,883,318	3,627,015	3,693,597	Total	Maint & Operations	3,687,645	-5,952	-0.2%
0	1,110,000	624,744	910200	Appropriated Reserve	1,410,000	785,256	125.7%
0	-2,906,935	(2,906,935)	910300	Projected Excess Appropriation	(3,828,000)	-921,065	31.7%
0	0	400,000	952205	Trsf Out To - Fund 205	967,706	567,706	141.9%
14,999	40,000	40,000	952414	Trsf Out To - Fund 414	117,502	77,502	193.8%
4,770,000	2,790,000	2,813,500	952420	Trsf Out To - Fund 420	5,876,567	3,063,067	108.9%
4,784,999	1,033,065	971,309	Total	Inter-Fund Transfers	4,543,775	3,572,466	367.8%
18,167,910	4,721,941	4,726,767	Division Total		8,295,137	3,568,370	75.5%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

NON-DEPARTMENTAL			307			30716100			
			EQUIPMENT REPLACEMENT FUND		Non-Departmental				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change		
68,128	0	60,844	740100	Furniture & Furnishings	0	-60,844	-100.0%		
68,128	0	60,844	Total	Capital Outlay	0	-60,844	-100.0%		
68,128	0	60,844	Division Total		0	-60,844	-100.0%		

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

NON-DEPARTMENTAL			309			30916100			
			RISK MANAGEMENT FUND		Non-Departmental				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change		
56,971	0	0	512100	Office Expense	0	0	0.0%		
56,971	0	0	Total	Maint & Operations	0	0	0.0%		
56,971	0	0	Division Total		0	0	0.0%		

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

NON-DEPARTMENTAL			310		31016100		
			CENTRAL STORES FUND		Non-Departmental		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
198,017	225,000	225,000	512400	Communications	225,000	0	0.0%
693	65,000	65,000	550110	Uniforms	65,000	0	0.0%
198,711	290,000	290,000	Total	Maint & Operations	290,000	0	0.0%
198,711	290,000	290,000	Division Total		290,000	0	0.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

NON-DEPARTMENTAL			415		41516100		
			PROP A LOCAL RETURN FUND		Non-Departmental		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
752,278	784,926	784,926	952203	Trsf Out To - Fund 203	807,503	22,577	2.9%
752,278	784,926	784,926	Total	Inter-Fund Transfers	807,503	22,577	2.9%
752,278	784,926	784,926	Division Total		807,503	22,577	2.9%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

NON-DEPARTMENTAL			424		42416100		
			PROP C LOCAL RETURN FUND		Non-Departmental		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
464,828	262,076	262,076	952203	Trsf Out To - Fund 203	259,802	-2,274	-0.9%
220,634	241,726	241,726	952411	Trsf Out To - Fund 411	250,000	8,274	3.4%
30,300	0	0	952414	Trsf Out To - Fund 414	0	0	0.0%
715,762	503,802	503,802	Total	Inter-Fund Transfers	509,802	6,000	1.2%
715,762	503,802	503,802	Division Total		509,802	6,000	1.2%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

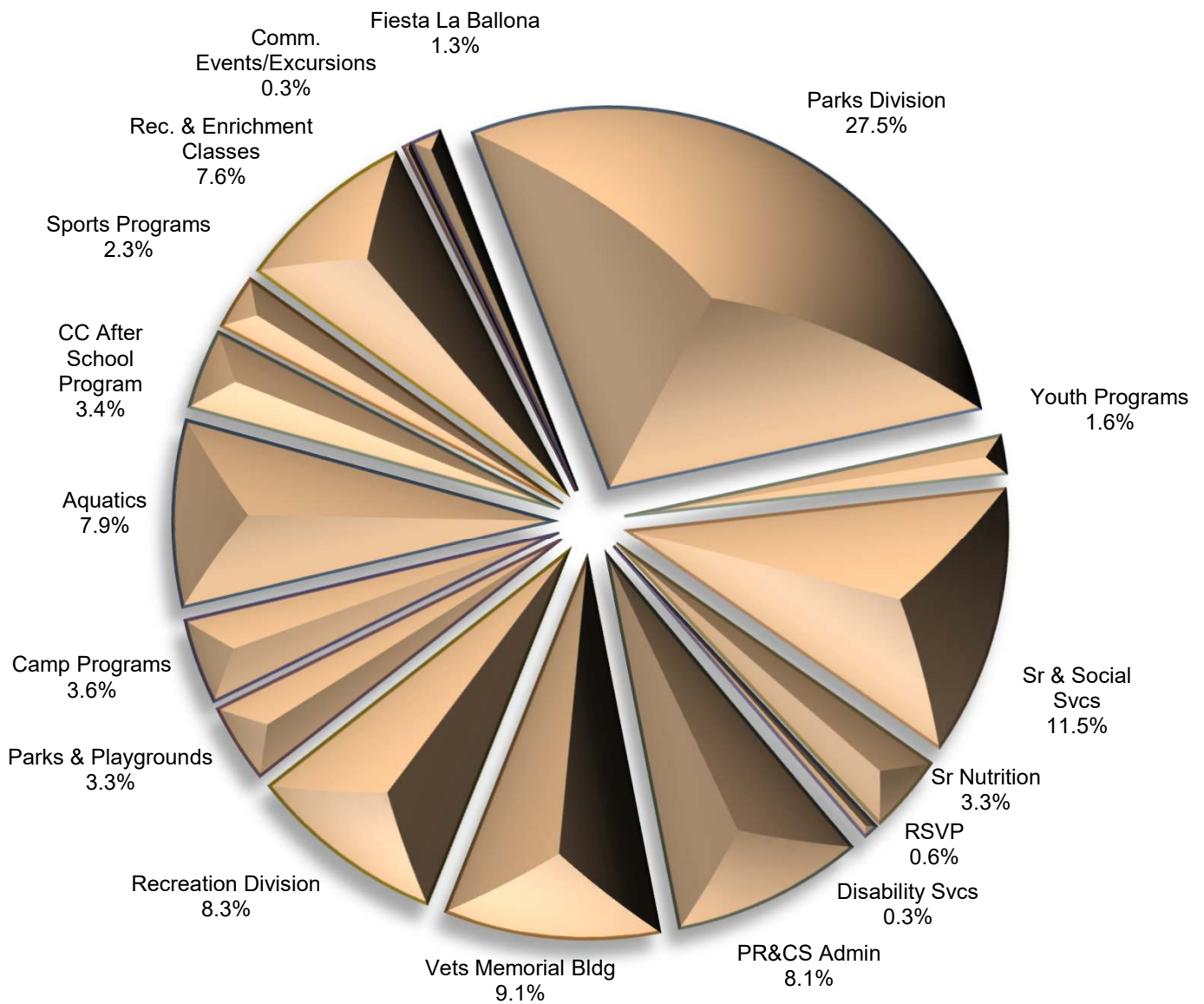
NON-DEPARTMENTAL			434			43416100			
			CC SAFE/CLEAN WATER PROTECTION		Non-Departmental				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change		
13,349	0	0	619800	Other Contractual Services	0	0	0.0%		
13,349	0	0	Total	Maint & Operations	0	0	0.0%		
13,349	0	0	Division Total		0	0	0.0%		

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ADOPTED 2019/2020 BUDGET

PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT

\$10,855,411



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PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

DEPARTMENT MISSION

To support our community's well-being and improve quality of life for residents and guests by:

- Improving and protecting our parks and natural resources through best environmental practices
- Working constantly to make our parks safe, clean and healthful
- Facilitating and providing recreation and leisure opportunities
- Promoting health, wellness and human development
- Strengthening our sense of cultural unity through recognizing our cultural diversity
- Strengthening our community's image and sense of place through collaboration with community members and groups

DEPARTMENT DESCRIPTION

The Parks, Recreation and Community Services Department is responsible for providing recreational, wellness and park-related services as well as facilitating the delivery of selected senior and social services to assist in the health and well-being of our community. To achieve these ends, the Department's Administrative Division coordinates the activities of the fourteen general fund categories and the four grant-supported categories shown below.

EXPENDITURE SUMMARY		ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>						
30100	PR&CS Administrative Division	700,167	821,143	874,232	53,089	6.5%
30110	Veteran's Memorial Complex	773,816	916,493	990,689	74,196	8.1%
30200	Recreation Division	793,646	833,065	903,893	70,828	8.5%
30211	Parks and Playgrounds Programs	270,177	313,856	362,085	48,229	15.4%
30212	Camp Programs	336,498	380,789	391,496	10,707	2.8%
30220	Pool and Aquatics Programs	684,190	815,638	859,465	43,827	5.4%
30233	Culver City After School Progr	230,345	304,638	366,638	62,000	20.4%
30240	Sports Programs	230,116	331,172	249,780	-81,392	-24.6%
30250	Rec and Enrichment Programs	668,237	883,361	829,948	-53,413	-6.0%
30260	Youth Center	116,631	115,004	154,642	39,638	34.5%
30270	Youth Mentoring Program	15,358	18,005	19,578	1,573	8.7%
30280	Community Events & Excursions	26,458	46,865	34,795	-12,070	-25.8%
30285	Comm Events-Fiesta La Ballona	77,017	75,890	136,720	60,830	80.2%
30300	Parks Division	2,613,963	2,991,375	2,982,358	-9,017	-0.3%
30400	Senior and Social Services	1,037,275	1,108,215	1,244,292	136,077	12.3%
30430	RSVP	51,616	107,638	65,229	-42,409	-39.4%
Fund Total		\$8,625,511	\$10,063,147	\$10,465,840	\$402,693	4.0%



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

EXPENDITURE SUMMARY		ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>414 - GRANTS OPERATING FUND</i>						
30410	Senior Nutrition - CI	231,126	253,216	289,057	35,841	14.2%
30415	Senior Nutrition - CII & 3B	66,412	67,419	72,014	4,595	6.8%
30907	CC Nature Park Trail	34,401	140,081	0	-140,081	-100.0%
30908	Vets Memo Park 5-12 Playgr Eqm	168,128	0	0	0	0.0%
Fund Total		\$500,067	\$460,716	\$361,071	-\$99,645	-21.6%
<i>427 - CDBG OPERATING FUND</i>						
30440	Disability	28,237	28,500	28,500	0	0.00%
Fund Total		\$28,237	\$28,500	\$28,500	\$0	0.00%
Department Total		\$9,153,814	\$10,552,363	\$10,855,411	\$303,048	2.9%



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

REVENUE SUMMARY	ACTUAL RECEIPTS 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Filming Permit	41,255	35,000	35,000	0	0.0%
Comm Dev Block Grant (CDBG)	28,237	28,500	28,500	0	0.0%
NSIP Nutrition Svc Incentive C	18,518	28,129	6,669	-21,460	-76.3%
LAC WDACS Title III-B	1,000	1,000	1,000	0	0.0%
LAC WDACS Title III C	205,925	205,942	205,942	0	0.0%
Prop A: Maint & Srvc.	168,128	174,482	0	-174,482	-100.0%
Fiesta - Rides	56,571	27,590	63,000	35,410	128.3%
Concessions Revenue	4,079	3,500	3,000	-500	-14.3%
Fiesta - Vendors	42,144	62,938	35,000	-27,938	-44.4%
Fiesta - Sponsors	19,355	20,600	27,000	6,400	31.1%
After School Program	403,709	421,905	470,000	48,095	11.4%
Non-Resident Admin Charges	35,266	21,410	30,000	8,590	40.1%
Day Camp Fees	360,138	305,000	325,800	20,800	6.8%
Youth Camp Fees	48,764	70,000	90,000	20,000	28.6%
Recreation Park & Picnic Permi	153,010	110,000	110,000	0	0.0%
Park Programs Revenue	34,136	30,000	35,000	5,000	16.7%
Youth Sports Program Revenue	349,658	477,832	338,780	-139,052	-29.1%
Adult Sports Program Revenue	88,985	100,000	80,000	-20,000	-20.0%
Classes - Contracted Fees	762,547	874,633	967,587	92,954	10.6%
City Plunge (Pool) Admissions	142,132	145,000	145,000	0	0.0%
Pool Rental & Passes	173,312	165,000	165,000	0	0.0%
Aquatics Programs	84,084	49,000	113,700	64,700	132.0%
Aquatics Contract Classes	26,407	32,720	52,877	20,157	61.6%
Membership Fees	32,259	31,200	20,000	-11,200	-35.9%
Senior Center Rental	76,043	65,000	65,000	0	0.0%
Teen Center Rental	74,675	60,000	62,000	2,000	3.3%
Meeting Room Rental	321,993	300,000	330,000	30,000	10.0%
Auditorium Rental	155,913	155,000	155,000	0	0.0%
Community Gardens	420	500	500	0	0.0%
Fitness Room Reimbursement	2,817	42,000	42,000	0	0.0%
LA County Library-Kaizuka Gard	20,690	20,690	20,690	0	0.0%
Miscellaneous Revenue	44,726	20,250	7,200	-13,050	-64.4%
Donations	94,421	82,150	82,000	-150	-0.2%
Donations - Home Delivery	7,367	6,200	7,200	1,000	16.1%
Trsf In From - Fund 101	14,999	0	45,145	45,145	0.0%
General Revenues	5,060,131	6,379,192	6,689,821	310,629	4.9%
Department Total	\$9,153,814	\$10,552,363	\$10,855,411	\$303,048	2.9%



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10130100 PR&CS Administration</u>					
Administrative Secretary	1.00	0.00	0.00	0.00	0.0%
PR&CS Director	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Coordinator *	0.00	1.00	0.00	-1.00	-100.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	3.00	3.00	2.00	-1.00	-33.3%
<u>10130110 Veterans Memorial Complex</u>					
Special Events Coordinator	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
<u>10130200 Recreation</u>					
Recreation & Community Svcs Coordinator *, **	3.63	3.63	2.00	-1.63	-44.9%
Recreation & Community Svcs Manager *	0.00	0.00	1.00	1.00	100.0%
Recreation Supervisor **	2.00	2.00	1.00	-1.00	-50.0%
Recreation & Community Svcs Supervisor **	0.00	0.00	2.00	2.00	100.0%
Division Total	5.63	5.63	6.00	0.37	6.6%
<u>10130220 Pool & Aquatics Programs</u>					
Recreation & Community Svcs Coordinator	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
<u>10130250 Enrichment Programs</u>					
Admin Clerk	0.98	1.00	1.00	0.00	0.0%
Division Total	0.98	1.00	1.00	0.00	0.0%
<u>10130300 Parks Division</u>					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Facilities Maint Crewleader	1.00	1.00	1.00	0.00	0.0%
Irrigation Maintenance Technician	2.00	2.00	2.00	0.00	0.0%
Maintenance Worker II ***	1.00	1.00	3.00	2.00	200.0%
Maintenance Worker II/RPT ***	1.96	1.96	0.00	-1.96	-100.0%
Maintenance Worker I ***	3.00	3.00	4.00	1.00	33.3%
Maintenance Worker I/RPT ***	0.98	0.98	0.00	-0.98	-100.0%
Park Maintenance Crew Leader	3.00	3.00	3.00	0.00	0.0%
Park Maintenance Supervisor	1.00	1.00	1.00	0.00	0.0%
Parks Manager	1.00	1.00	1.00	0.00	0.0%
Division Total	15.94	15.94	16.00	0.06	0.4%
<u>10130400 Senior & Social Services</u>					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Coordinator	0.69	0.69	0.69	0.00	0.0%
Recreation & Community Svcs Manager	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Coordinator ^	1.10	1.10	2.00	0.90	81.8%
Division Total	4.79	4.79	5.69	0.90	18.8%



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10130430 Retired Sr. Volunteer Program</u>					
Recreation & Community Svcs Coordinator ^	0.90	0.90	0.00	-0.90	-100.0%
Division Total	0.90	0.90	0.00	-0.90	-100.0%
<u>41430410 Senior Nutrition Project</u>					
Recreation & Community Svcs Coordinator	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
<u>42730440 Disability Services</u>					
Recreation & Community Svcs Coordinator	0.31	0.31	0.31	0.00	0.0%
Division Total	0.31	0.31	0.31	0.00	0.0%
Total Positions	34.55	34.57	34.00	-0.57	-1.6%

- * Eliminate 1.63 Recreation & Community Services Coordinator positions, and add one (1) Recreation Manager.
- ** Reclass one (1) Recreation & Community Services Coordinator and one (1) Recreation Supervisor to Recreation & Community Services Supervisor.
- *** Upgrade Maintenance Worker I/RPT and II/RPT positions to full-time positions.
- ^ Reallocate 0.9 Recreation & Community Services Coordinator position from 10130430 - Retired Sr. Volunteer Program to 10130400 - Senior & Social Services.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

STRATEGIC PLAN INITIATIVES RELEVANT TO THE PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT

Goal One – Increase Civic Engagement

Establish a comprehensive community engagement initiative to expand access to information and create opportunities for stakeholders to play an active role in discussing public policy and setting priorities.

Objective 2: Increase Participation in the City's Nonprofit Organizations and Service Clubs

Initiative:

g. Request Dr. Martin Luther King, Jr. (MLK) Committee create a Day of Service in conjunction with an MLK Day event.

Status: The Dr. Martin Luther King, Jr. Celebration was split into 3 days of events. Day one was a Youth Leadership Training in Non-Violence and Peace. Eighteen students participated in the 8-hour training. Another youth component was the student essay and poetry contest. Staff received one submission for each category. The second day of events was the film screening of I AM MLK Jr. at the Senior Center. The third event day was a 3-hour event featuring a short video from the Youth Leadership Workshop, student essay contest winners, guest presentations, and a speech from Dr. King performed by actor Gerald C. Rivers.

Goal Indicator:

- Numbers of volunteers and number of volunteer hours worked.

Status: Throughout the three-day event, 18 students and five committee members volunteered 257 hours in order to make the MLK Celebration a tremendous success.

Goal Two – Enhance the Restoration and Utilization of Ballona Creek

Conduct an in-depth study and analysis of the Ballona Creek and Trail environs and issues and opportunities relating to recreation and beautification.

Objective 1: Make Ballona Creek more Walkable, Bikeable, and Connected to the City

Objective 2: Make Ballona Creek a Recreational Attraction



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

STRATEGIC PLAN INITIATIVES RELEVANT TO THE PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT (CONTINUED)

Assist the Community Development Department and the Public Works Department with those Objective Initiatives appropriate to the PRCS Department and track Goal Indicators accordingly. The exact nature of the PRCS Department's involvement will be developed over the life of the Plan, based on City Council direction.

Status: Staff participates as a member of the Ballona Creek Revitalization Task Force and serves as a Team Captain in facilitating ongoing Community Workshops and public outreach. Together with the team, staff assists in researching opportunities for potential grant partnerships, and collaborations, identifying and juxtaposing creek habitat and ecosystem restoration sites with public access/recreational opportunities.

Goal Four – Promote Workforce Diversity and Development

Conduct and expand outreach to a broader range of individuals to increase employee diversity. Employ creative recruitment techniques and further promote diversity within the City's organizational culture.

Objective 1: Advance Workforce Development and Succession Planning

Initiatives:

- a. Engage local high school students in meaningful work assignments that will stimulate an interest in future career opportunities with the City, utilizing social media to market current City programs (i.e. Student Worker Program, Police Explorer Program, Teen Citizen Academy, and Fire Department Mentorship)
- b. Continue participation in President Obama's "My Brother's Keeper" initiative on a County and Federal level beyond his term as President.

Status: Staff continues to participate in the Government Alliance on Race and Equality (GARE). Two staff members (one first year and one second year) participated in the year-long GARE trainings.

The Department continues engaging local youth in meaningful work assignments within the Department and researches other youth employment programs in adjacent areas to use as a referral base for those candidates not qualifying under our guidelines to gain employment.

Goal Indicators:

- Feedback from program participant and employee surveys.
-



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

STRATEGIC PLAN INITIATIVES RELEVANT TO THE PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT (CONTINUED)

- Number of student internships/mentorships provided, including those that are connected to the “My Brother’s Keeper” initiative.

Status: During the summer of 2018 a total of 12 youth were employed under the Youth Mentoring Employment Program. Two-thirds of the participants in the program qualify under the “My Brother’s Keeper” initiative. Four participants are continuing employment during afterschool hours under the CCARP program. Each Mentee works a total of 10 hours per week. Three of the four participants fall under the “My Brother’s Keeper” initiative.

STRATEGIC PLAN INITIATIVES ADDED FOR FISCAL YEAR 2018-2019

Goal Five – Identify new Revenue Sources to Maintain Financial Stability

Develop efforts to effectively create new revenue sources for the City of Culver City.

Objective 3: Expansion of Funding Alternatives

Goal Indicators

- Additional City revenues generated.
- Number of new public/private partnerships.

Status: Staff continues to look for additional and alternative means of generating revenues. Programs such as the Culver City Afterschool Recreation Program (CCARP) and Day Camps have provided additional revenue due to increased participation with only nominal increases in operating expenses. New contract classes were introduced to enhance revenues through additional programming options. Additionally, staff seeks partnerships and sponsorships from local businesses and non-profits to help offset expenditures and increase revenues. The 2018 Fiesta La Ballona brought in its highest sponsorship total in the history of the City’s management of the event.

Goal Six – Enhance Culver City’s Reputation as a City of Kindness

Create a coalition of individuals, organizations, and City officials to work together to inspire kindness in Culver City.

Status: The PRCS Department collaborates with several organizations, businesses and non-profits on events and programs to enhance the community’s experience and inspire kindness throughout the City. The Fiesta La Ballona and Holiday Tower Lighting are just two examples of several entities coming together to offer the public services, activities, and programs.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2018-19 WORK PLANS

ADMINISTRATIVE DIVISION

- Increase civic engagement by improving, growing and streamlining marketing and connection with the community through improved social media correspondence, enhancing the Culver City Living brochure, better website graphics and accessibility, and refining the promotion of events and programs. *Strategic Plan Reference: Goal 1 – Increase Civic Engagement*

Status: The new and improved Culver City Living Guide was introduced in Winter 2018 with a new full-color, easy to follow layout with concentrated information accompanying beautiful, eye-catching photos. The new brochure is available online in both PDF and “flipbook” formats. Increased social media outreach has been made throughout the year promoting Parks Make Life Better Month, new playground designs surveys and special event highlights. Revamped events like the annual Holiday Tower Lighting which brought in 25 tons of snow, photos with Santa, inflatables, food trucks and live performances, offered more than 2,000 attendees a new opportunity to usher in the holidays.

- In order to retain the highly skilled diverse workforce and recruit the best talent in the parks, recreation and community services field, staff will begin the multi-year process of succession planning due to several impending retirements in the next 3-5 years. Staff will begin identifying key positions and occupational groups and conduct a gap analysis as it relates to meeting the City’s and Department’s goals. *Strategic Plan Reference: Goal 4 – to Promote Workforce Diversity and Development*

Status: Recreation Coordinators and Senior and Social Services Specialists were reclassified to a uniformed title of Recreation and Community Services Coordinators (RCS Coordinators), enabling more opportunities for cross-training and versatility. The Department continues to look at full time and part time staff priorities, workload, promotional opportunities, and succession plans in order to meet the needs of the community now and in the future.

- Develop an event/program-specific Sponsorship Program to encourage local business and non-profit partnerships and marketing opportunities, while enhancing the event/program through increased funding. *Strategic Plan Reference: Goal 5 – Identify New Revenue Sources to Maintain Financial Stability*

Status: The Fiesta La Ballona Sponsorship Sub-Committee increased sponsorships for the 2018 event to more than \$30,000. Staff continues to work closely with the new Sub-Committee to increase sponsorships for the 2019 event. Additionally, staff sought and developed partnerships with various non-profit organizations, businesses and contractors to help improve the Holiday Tower Lighting and will for the Spring Egg Hunt.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Continue to participate in the Government Alliance on Race and Equality (GARE). *Strategic Plan Reference: Goal 4 – to Promote Workforce Diversity and Development*

Status: As active GARE Committee members during the year-long training, a Senior & Social Services and Facilities staff participated as a 2nd Year member, and a Recreation Division (CCARP) staff participated as a 1st Year member.

SENIOR & SOCIAL SERVICES AND FACILITIES DIVISION

- Disability & Social Services will work with the Volunteer Program to identify qualified volunteers that will help patron's complete complicated governmental applications. *Strategic Plan Reference: Goal 6 – Enhance Culver City's Reputation as a City of Kindness*

Status: Assistance is currently being provided by Special Service for Groups, Inc. (SSG), a local non-profit organization that provides trained professionals.

- Senior Programming and Senior Nutrition Specialist will work together to identify a community partnership to offer an annual senior health and wellness event. *Strategic Plan Reference: Goal 6 – Enhance Culver City's Reputation as a City of Kindness*

Status: The Senior Center hosted a workshop and an educational program that focus on health and wellness. We offered a 6-part Diabetes Informational workshop sponsored by Diabetes Empowerment Education Program (DEEP). The Division is partnering with Los Angeles County Area Agency on Aging (AAA) to offer the SNAP-Ed Program at the Culver City Senior Center. Supplemental Nutrition Assistance Program-Nutrition Education (SNAP-Ed) is a FREE health and wellness program designed to impact knowledge, behaviors, and environment of culturally diverse low-income older adults (age 60 years or older) which is senior health and wellness activities in February 2019. Also, The Senior Nutrition Specialist and the Senior Programming are continuing to work together to identify a community partnership to offer an annual senior health & wellness fair.

- The Parks, Recreation and Community Services Department will support policies and programs the City establishes to guide and direct efforts to implement the AARP Age-Friendly Communities "Purposeful Aging" Proposal. *Strategic Plan Reference: Goal 6 – Enhance Culver City's Reputation as a City of Kindness*

Status: Staff has attended meetings and participated in conference calls as well as assisted in developing the Culver City Age-Friendly Survey that is scheduled to be released to the public this month.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- The Volunteer Program will explore web-based volunteer software that will allow existing and interested volunteers to register online for City volunteer opportunities. *Strategic Plan Reference: Goal 1 – Increase Civic Engagement*

Status: Staff has identified Better Impact volunteer management software as the preferred web-based software. It offers customizable volunteer profiles and organization profiles, tracking and reporting on hours, outputs, feedback and more, individual and mass targeted email and text communications, desktop and mobile online volunteer portals, eLearning for volunteer on-boarding and training and more. The licensing agreement is being reviewed by the City Attorney's Office and a staff is developing a purchase order to purchase a software license. Once complete, staff will start creating individual Culver City database fields and system buildout.

- The Volunteer Program will extend outreach and communication regarding various volunteer opportunities through monthly GovDelivery email blasts and social media posts offering at least one volunteer opportunity per month, through an existing City-produced opportunity or via partnerships with local nonprofits and service groups. *Strategic Plan Reference: Goal 1 – Increase Civic Engagement*

Status: The Volunteer Program has established a City listserv on GovDelivery and has emailed monthly volunteer opportunities through eblasts since March of 2018. Each eblast offers at least two unique volunteer opportunities for the month, along with one ongoing volunteer opportunity, and a "local non-profit spotlight." The eblast is typically sent to around 6,000 people. The volunteer twitter feed at @CulverVolunteer is updated almost daily.

- The Aquatics staff will research architects to provide recommended safety and operational upgrades for the Plunge's lobby, registration, entrance/exit points, locker rooms (showers, restrooms, changing areas), and other improvements in order to improve staff and residential safety and equality. *Strategic Plan Reference: Goal 4 – Promote Workforce Diversity and Development*

Status: Staff has been in contact with the architectural firm that did the most recent remodel of the lobby and locker rooms at the Plunge, but it appears as though their project workload and the City's proposed contract amount may not allow them to take on the project. Staff is scheduled to meet with other firms to determine feasibility based on allocation.

- The staff at the Veterans Memorial Complex (VMC) will identify potential new Auditorium sound system equipment to complement the new screen and visual projection system. *Strategic Plan Reference: Goal 5 – Identify New Revenue Sources to Maintain Financial Stability*



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Status: Staff contracted Newson Brown Acoustics, LLC to complete an acoustical study for the Auditorium. The completed report includes recommendations for acoustic treatments and an analysis of impactful sound. They also recommended the purchase of a built-in sound system which the City's contractor Technology Artists will research. Staff has contacted representatives of the recommended acoustic companies to set appointments to view the Auditorium and provide costs to purchase and install the recommended acoustical treatments.

RECREATION DIVISION

- Update existing Parks & Playgrounds staff manual to include quarterly customer service and diversity training techniques, a reference guide for commonly asked questions with scenarios as well as City-wide and Department policies and procedures. *Strategic Plan Reference: Goal 4 – Promote Workforce Diversity and Development*

Status: Staff continues to update the manual and is expected to complete the manual for use during the summer programs staff training.

- Create an opportunity for Culver City Afterschool Recreation Program (CCARP) participants to participate in an intramural sports program during regular program hours.

Status: Staff is planning a spring time kick off in April after spring break. The curriculum will include four sports (softball, tennis, track and field, soccer) until the end of the school year. Staff will rotate sports and sites for games.

- Teen Center staff will work with the Veterans Memorial Building (VMB) Rental Office staff to monitor the success of birthday party packages and assess the feasibility expanding a similar package to the picnic and building permit rentals. *Strategic Plan Reference: Goal 5 – Identify New Revenue Sources to Maintain Financial Stability*

Status: Research is currently being conducted on the party package offerings and staffing supervision needs, which is expected to be completed by the end of the fiscal year.

- Continue engaging local youth in meaningful work assignments within the PRCS Department and other City Departments and research other youth job programs in adjacent areas to use as a referral base for those candidates not qualifying under our guidelines to gain employment. *Strategic Plan Reference: Goal 4 – Promote Workforce Diversity and Development*



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Status: As part of the Youth Mentoring Employment Program, qualifying youth with varying skills and abilities are placed in City departments to work part-time. This Program is dedicated to helping at-risk youth between the ages of 14 – 24 that reside in the City of Culver City. It is a short-term program aimed at teaching youth marketable skills and basic work ethics. The Youth Mentoring Employment Program typically begins in May of each year.

- Build upon the CCARP Science, Technology, Engineering, Arts and Math (STEAM) model to improve programming for Day Camps.

Status: Camp Programs offer weekly themes and activities that highlight the focus areas of STEAM. During the summer of 2018, an entire week was dedicated to these types of activities. STEAM-week activities included doing art projects, taking a trip to the Getty Museum, constructing model roller coasters, learning park design techniques, attending a science demonstration from Mad Science, and participating in a “math marathon.”

- Explore enhancing, expanding or combining the annual holiday events currently being offered, the Downtown Business Association Tree Lighting and the Culver City Tower Lighting, to maximize community participation and open new opportunities to partner with local non-profit organizations. *Strategic Plan Reference: Goal 1 – Increase Civic Engagement*

Status: The Holiday Tower Lighting hosted by the City of Culver City offered new and exciting enhancements to the event, increasing attendance from 300 to 2,000 in one year. Staff assisted the Downtown Business Association (DBA) with their annual Holiday Tree Lighting by helping to set up and manage the photos with Santa area. Staff is in communication with the DBA to discuss additional collaboration for the 2019 events.

- Work closely with other City Departments and contractors to continue improving the vendor and participant experience at Fiesta La Ballona.

Status: A survey was administered during the 2018 Fiesta La Ballona and together with the Fiesta La Ballona Committee, staff is working toward improvements for the 2019 event that will enhance the participant experience based on the feedback received.

- Work closely with other City Departments, the Culver City Unified School District (CCUSD), local non-profits, businesses and organizations to research the development of a shared youth resources website.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Status: The PRCS and IT Departments have worked together to develop a comprehensive volunteer page that is regularly updated and maintained by PRCS staff. The site lists volunteer opportunities available through non-profit organizations, service clubs, City volunteer opportunities, and teen specific volunteer information. Additionally, the website has an interactive neighborhood association page to guide residents towards the various associations. Staff also continues to review and evaluate youth resource links on the City's website and CCUSD's website to ensure that resources are appropriately mirrored to provide a consistent message and up-to-date information for the community. Staff will consult with the City's communications consultant regarding policy formulation and industry best practices toward pursuing the Shared Resource Website in coordination with CCUSD.

- Expand evening adult recreation class offerings utilizing the Senior Center after hours with building monitoring by Recreation staff. *Strategic Plan Reference: Goal 5 – Identify New Revenue Sources to Maintain Financial Stability*

Status: Staff is always seeking new contract class instructors who can offer new and exciting classes for all ages, including adults and meet the ever-changing needs of the community. As of this reporting period, no new classes have been added to the evening schedule at the Senior Center.

- Expand "When To Work" job scheduling software for use with part-time staff throughout the Department.

Status: Staff is preparing to "go live" with "When to Work" throughout the Department within the next two months.

- Explore expanding contracted youth sports and wellness programs on the Ropes Course at Culver City Park in collaboration with Fulcrum Learning Systems Inc. to increase community participation and awareness of the Ropes Course. *Strategic Plan Reference: Goal 5 – Identify New Revenue Sources to Maintain Financial Stability*

Status: Staff is scheduled to meet with the staff from Fulcrum in the spring to explore opportunities at the Culver City Park ropes course.

- Review the current practices and policies for field usage for adult sports and determine if any policy recommendations should be made while evaluating access and preservation of the turf.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Status: A contracted Turf Consultant will begin work to assess the field conditions and make recommendations on care and maintenance requirements based on the current and potential usages of the fields. Additionally, an ad hoc sub-committee of the Parks, Recreation & Community Services Commission is reviewing the current Park Prohibitions in the Culver City Municipal Code (CCMC) and with staff will make recommendations for updates to the CCMC.

PARKS DIVISION

- Complete upgrades and ADA compliance of playground equipment at Blair Hills Park and Tellefson Park. These projects were funded in the Fiscal Year 2017-18 City Council Adopted Budget.

Status: The Blair Hills Park Playground Improvement Project contract has been approved and signed. Construction is scheduled to commence in March 2019. It is anticipated that the Project will be completed by June 2019. The Tellefson Park Playground Improvement Project is currently in the conceptual design phase with playground manufacturers and the timeline for the project has been developed which includes: public meetings, Parks, Recreation and Community Services (PRCS) Commission input, Council approval, and construction.

- Continue to ensure compliance with AB 1881 (Water Model Ordinance) and conduct water audits when needed and feasible. *Strategic Plan Reference: Goal Two – Enhance the Restoration and Utilization of Ballona Creek.*

Status: Staff continues to upgrade new and existing irrigation systems downtown at Town Plaza, Fire Stations 1 and 3, and Media Park; at Baldwin Avenue and Sanitation Rain Gardens, at all new development projects approved through Economic Development and Planning, and at the following parks: Veterans Memorial, Culver City and Syd Kronenthal Parks.

- Oversee drought water conservation implementation plan including turf removal, implementation of the Parkway Ordinance, and drought tolerant demonstration planting. *Strategic Plan Reference: Goal Two – Enhance the Restoration and Utilization of Ballona Creek.*

Status: Drought tolerant plantings are being specified and required in all new development and refurbishment projects on all plan check approvals, as well as any planting in the parks.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Work toward updating Park Regulations and Ordinance signage where appropriate to include any new regulations and consolidate signs throughout the parks.

Status: The Parks, Recreation and Community Services Commission Ad Hoc Sub-Committee is working on updating the Park Prohibitions and once complete and approved by the City Council, the signage will be updated accordingly.

- Seek to replace parcourse exercise equipment in various parks where equipment is either in need of replacing or was removed due to inability to repair and explore placing new parcourse exercise equipment at parks.

Status: Researching and scoping new equipment based on technological and medical advances in proper exercise techniques is ongoing. Staff has been meeting with manufacturers at conferences and trade shows, as well interviewing members of the public and trainers as they utilize the equipment to identify the best options for our parks.

- Research hiring a Turf Consultant to determine the current condition of all Culver City Park fields and recommend best practices and guidelines for improved maintenance to the fields based on the current usage, weather, water restrictions, and other factors.

Status: The contract of the selected has been submitted to the City Attorney's Office and work is anticipated to begin in March 2019 with project report and findings to be discussed before the end of the fiscal year.

THE CITY COUNCIL STRATEGIC PLAN 2018 – 2023 AND THE PRCS DEPARTMENT

GOALS

A) Ensure Long-term Financial Stability

Objective 1: Identify new revenue sources to maintain financial stability.

Municipal Plunge (#1): Expand the existing swim lesson program at the Plunge from a single-season program to a year-round program, to increase revenue and provide greater opportunities for children to become water safe and develop an appreciation for a lifelong skill that will improve their overall health.

1. The short-term (1 year) objective is to offer the swim lesson program in the fall, winter and spring in addition to the current summer months schedule.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

THE CITY COUNCIL STRATEGIC PLAN 2018 – 2023 AND THE PRCS DEPARTMENT (CONTINUED)

2. The action steps are to (a) create a year-round schedule for the program offered during times that are appealing to and accessible to families and individuals; (b) develop and implement a marketing plan to promote the program that stress the health and safety benefits of swimming and being water safe; and, (c) utilize Swim Instructors and Lifeguard staff to teach the lessons.
3. The human and financial resources necessary to accomplish these action steps will be dedicated administrative-level staff time for the first two action steps and increased lifeguard and swim instructor hours and material costs for the third action step. It is anticipated that any additional expenditures will be offset by increased revenue.
4. The timeframe for the action steps are as follows: (a) June and July, 2019; (b) August and September 2019; and, (c) October through December 2019, and January through June 2020.
5. The indicator for success will be enrollment in the new courses which will be tracked using registration software. The goal will be that participation numbers reach a minimum of 50% overall enrollment for new class offerings, based on the maximum number of participants per course.

Municipal Plunge (#2): Expand the current schedule of American Red Cross Courses offered at the Plunge to provide additional opportunities for the public to learn First Aid, Cardiopulmonary Resuscitation (CPR), and to become Lifeguards and/or Water Safety Instructors (WSI).

1. The short-term (1 year) objective is to host fall and spring sessions of First Aid, Cardiopulmonary Resuscitation (CPR), Lifeguarding, and Water Safety Instructor (WSI) courses.
2. The strategy to accomplish the objective is to offer the courses twice per year using existing City staff, volunteers, contractors, and partnerships.
3. The human and financial resources necessary to accomplish the strategy will be the establishment of partnerships and/or contractual services to conduct the Lifeguarding and WSI courses and the scheduling of additional staff hours to teach the CPR classes. It is anticipated that any additional expenditures will be offset by increased revenue.
4. The timeframe for the implementation of the strategy is Fall 2019 and Spring 2020.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

THE CITY COUNCIL STRATEGIC PLAN 2018 – 2023 AND THE PRCS DEPARTMENT (CONTINUED)

5. The indicator for success for the additional First Aid and Cardiopulmonary Resuscitation (CPR) courses will be successful completion of the course as tracked and recorded by the instructors. The indicator for success for the additional Lifeguarding and Water Safety Instructor (WSI) courses will be determined by the number of newly certified potential candidates that the City can select through open recruitment to strength the existing staff.

Objective 2: Maximize existing sources of revenue.

Culver City Afterschool Recreation Program (CCARP) and Teen Center: Maximize participation in the afterschool programs currently offered by CCARP and at the Teen Center.

1. The short-term (1 year) objective is to raise enrollment caps in those afterschool programs as indicted by facility assessments.
2. The action steps are to (a) develop and conduct facility assessments that include measures of the indoor and outdoor space available for participant activities and to set realistic enrollment goals based on available resources; and, (b) raise enrollment caps in those programs as indicated by the facility assessment.
3. The human and financial resources necessary to accomplish these action steps will be dedicated administrative-level staff time for the first action step. The resources necessary to accomplish the second action step, assuming that increased opportunities for enrollment are indicated, will be increased staffing in order to maintain staff-to-participant ratios and the purchase of more supplies for activities. It is anticipated that any additional expenditures will be offset by increased revenue.
4. The timeframe for the action steps are as follows: (a) June and July, 2019; and, (b) August and September 2019.
5. The indicators for success will be afterschool program enrollment and retention which will be tracked using registration software.

B) Enhance Mobility and Transportation

Objective 1: Improve transportation infrastructure.

Day Camps and Teen Center: Offer workshops specifically designed for youth and teens that impart an understanding of alternative modes of transportation in the community.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

THE CITY COUNCIL STRATEGIC PLAN 2018 – 2023 AND THE PRCS DEPARTMENT (CONTINUED)

1. The short-term (1 year) objective is to focus on transportation options for youth/teens and their families through two age-appropriate workshops, one for day camp participants and one for Teen Center participants.
2. The action steps are to (a) establish partnerships with local public and non-profit organizations that promote mobility, transportation and safety; (b) collaborate with partners to develop age-appropriate transportation workshops; and (c) schedule, publicize and host the workshops.
3. The human and financial resources necessary to accomplish these action steps will be dedicated administrative-level staff time for the first and second action steps. The resources necessary to accomplish the third action step are staff hours and City facilities. It is anticipated that the new workshops will not require resources beyond those which are already allocated for day camps and Teen Center activities.
4. The timeframe for the action steps are as follows: (a) and (b) June and July, 2019; and, (c) August 2019 through June 2020.
5. The indicator for success will be the level of participation in the workshop as evaluated and recorded by the workshop facilitators.

Culver City Senior Center: Offer programs specifically designed for seniors that promote good driving skills and motor vehicle safety.

1. The short-term (1 year) objective is to host a minimum of two programs that provide information regarding becoming a better and safer motorist.
2. The action steps are to (a) partner with organizations that have already developed successful safe driving programs, including the American Association of Retired Persons (AARP; the "Smart Driver" Course) and the American Automobile Association (AAA; the "Car Fit" Program); and (b) schedule, publicize and host the workshops.
3. The human and financial resources necessary to accomplish these action steps will be dedicated administrative-level staff time for the first action step. The resources necessary to accomplish the second action step are staff and volunteer hours and City facilities. It is anticipated that the new workshops will not require resources beyond those which are already allocated for Senior Center programs.
4. The timeframe for the action steps are as follows: (a) June through December 2019; and, (b) January through June 2020



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

5. The indicator for success will be the results of the standard evaluations that are typically done for these programs.

FISCAL YEAR 2019-20 WORK PLANS

ADMINISTRATIVE DIVISION

- Continue working with staff on succession planning and Department staffing structure to ensure successful continuity, collaboration, opportunities, and service to the community
- Continue to enhance and expand the branding and marketing of the PRCS Department and the programs and events through Culver City Living distribution, social media engagement and event/program-specific surveys.
- Work with Community Development and the Parks, Recreation and Community Services (PRCS) Commission to assist with aspects that pertain to parks, recreation, open space, etc. for the General Plan Update.

SENIOR & SOCIAL SERVICES AND FACILITIES DIVISION

- The Volunteer Program will continue rollout, introduction and training for web-based volunteer software with goal of having all existing volunteers (around 500) registered and using the system by the end of the FY (June 2020).
- The Disability and Social Services Program will identify new partnerships and sponsorships to help support and enhance the 16th Annual Abilities Carnival and Resource Fair celebrating Culver City's Disability Awareness Month.
- Work with the Fire Department to investigate lessening the response time to provide direct resources to "at risk" seniors and other populations including revising the scope of work for the City's contractor and establishing a partnership with colleges that offer Social Welfare/Work like UCLA Department of Social Welfare to provide field work and office setting experiences to graduate students and in turn receive assistance in helping community members in need.
- VMC staff will research and conduct a thorough analysis to identify new equipment and layout options for the VMC kitchens. TriMark Orange County finished its study and recommended that a structural engineer review each area as a next step.

RECREATION DIVISION

- Develop an informational flyer with park policies and rules to hand out to all park and facility users in an effort to improve patrons' experiences at Culver City parks.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Revisit the goals, objectives and criteria for the Youth Mentoring Employment Program to ensure the City is serving the community's needs.
- Revise the contracts with Contract Instructors to better define roles, responsibilities, conduct and expectations.
- Expand the usage of ActiveNet throughout the PRCS Department to allow for improvements and ease of facility and program registration.

PARKS DIVISION

- Complete all phases of the Tellefson Park Playground Improvement Project, including (a) overseeing the initial design process; (b) conducting community workshops; (c) implementing design adjustments based on community input; (d) submitting the Project to the Parks, Recreation and Community Services Commission for review and recommendation to the City Council; (e) presenting the plans and specifications to the City Council for approval; (f) advertising for bids; (g) evaluating the bids; (h) presenting the bid results to the City Council; and, (i) managing the construction contract.
- Engage a firm with the appropriate credentials and experience to conduct community workshops for the Lindberg Park Playground Improvement Project with the goal of developing a shared community vision for the Park. Continue to research potential funding sources for the Project. As funding becomes available, solicit conceptual designs based on community input. Investigate opportunities for value engineering, as appropriate.
- Continue upgrading citywide irrigation systems to ensure AB-1881 compliance. Work with the Information Technology Department and Calsense to upgrade the Calsense Central Controllers system throughout the City where feasible.
- Update park regulation and ordinance signs once the Park Prohibitions in the Culver City Municipal Code are updated based upon the Parks, Recreation and Community Services Commission's recommendations and City Council approval.
- Seek a contractor to replace parcours exercise equipment and drinking fountains with "hydration stations" at one park in Fiscal Year 2019-20 with the goal of replacing all the equipment and drinking fountains over the next several years.
- Based on the Turf Consultant's findings, bring recommendations from the Parks, Recreation and Community Services Commission to the City Council for policy and budget discussions.

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PARKS, RECREATION & COMMUNITY SERVICES

10130100 – PR&CS ADMINISTRATION

RESP. MGR.: COREY LAKIN

DIVISION MISSION

To ensure the City Council and the Parks, Recreation and Community Services Commission goals and mission are fulfilled through long-range, strategic planning and day-to-day administration of the Department's programs.

DIVISION DESCRIPTION

The Parks, Recreation and Community Services Department Administration Division is responsible for the maintenance and operations of the City's parks and facilities, and facilitating leisure and community services.

To achieve these ends, the Administrative Division oversees the activities of its three Divisions; the Parks Division, the Recreation Division, and the Senior and Social Services Division. The Administrative Division also staffs the Parks, Recreation and Community Services Commission, sits as a non-voting member on the Baldwin Hills Conservancy Board and participates in other similar committees and subcommittees as may be appropriate from time to time.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	536,498	644,912	686,832	41,920	6.5%
Maint & Operations	163,669	176,231	187,400	11,169	6.3%
Division Total	\$700,167	\$821,143	\$874,232	\$53,089	6.5%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130100 PR&CS Administrative Division			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
302,603	371,587	371,587	411100	Regular Salaries	392,143	20,556	5.5%
667	3,499	3,499	411310	Overtime-Regular	0	-3,499	-100.0%
7,912	9,880	9,880	431000	Deferred Compensation	9,880	0	0.0%
22,756	26,909	26,909	432000	Social Security	26,226	-683	-2.5%
23,736	32,501	32,501	433000	Retirement - Employer	29,751	-2,750	-8.5%
46,529	53,802	53,802	433050	Retirement-Unfunded Liability	63,843	10,041	18.7%
9,003	10,036	10,036	434000	Workers Compensation	11,415	1,379	13.7%
26,138	38,336	38,336	435000	Group Insurance	46,231	7,895	20.6%
1,418	1,950	1,950	435400	Retiree Health Savings	1,950	0	0.0%
51,410	49,270	49,270	435500	Retiree Insurance	57,220	7,950	16.1%
34,766	35,461	35,461	435600	Retiree Medical Prefunding	36,525	1,064	3.0%
134	346	346	436000	State Disability Insurance	313	-33	-9.5%
1,500	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
2,452	3,300	3,300	437500	Longevity Pay	3,300	0	0.0%
3,635	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
1,841	2,535	2,535	438500	Cell Phone Allowance	2,535	0	0.0%
536,498	644,912	644,912	Total	Personnel Services	686,832	41,920	6.5%
479	600	600	512100	Office Expense	600	0	0.0%
1,104	1,465	1,465	512400	Communications	1,010	-455	-31.1%
245	200	200	514100	Departmental Special Supplies	400	200	100.0%
195	250	250	516100	Training & Education	250	0	0.0%
758	3,230	3,230	516500	Conferences & Conventions	3,230	0	0.0%
351	390	390	516600	Special Events & Meetings	390	0	0.0%
925	800	800	516700	Memberships & Dues	800	0	0.0%
2,995	3,530	3,530	517000	City Commission Expenses	3,530	0	0.0%
496	5,000	5,000	517500	Contributions to Agencies	5,000	0	0.0%
2,336	2,336	2,336	517850	Employee Recognition Events	2,336	0	0.0%
135,635	110,000	140,000	520210	ActiveNet Fees	142,956	2,956	2.1%
3,150	3,780	3,780	619800	Other Contractual Services	19,620	15,840	419.0%
15,000	14,650	14,650	650300	Liability Reserve Charge	7,278	-7,372	-50.3%
163,669	146,231	176,231	Total	Maint & Operations	187,400	11,169	6.3%
700,167	791,143	821,143	Division Total		874,232	53,089	6.5%



PARKS, RECREATION & COMMUNITY SERVICES

10130110 – VETERAN’S MEMORIAL BUILDING

RESP. MGR.: ARMANDO ABREGO

DIVISION MISSION

To operate the Veteran’s Memorial Complex which consists of the Veterans’ Memorial Building and Auditorium, the Teen Center, the Senior Center, the National Guard Armory and two additional City facilities currently rented to community organizations as a Civic Center meeting place for cultural, recreational and social activities sponsored by recreational, civic and commercial interests and to provide the highest levels of service.

DIVISION DESCRIPTION

The Veterans’ Memorial Complex Division is responsible for coordinating the use of space and ensuring all activity areas are properly equipped, safe, clean, and prepared for occupancy. The Veterans’ Memorial Complex, which consists of the Veterans’ Memorial Building and Auditorium, the Teen Center, the Senior Center the National Guard Armory and two additional City facilities currently rented to community organizations, is the venue for a large number of the leisure and cultural activities of Culver City and its surrounding population. More than 2,000 users schedule more than 20,000 hours of structured activities each year. Additionally, the complex provides another 3,000 hours per year for unstructured "drop in" activities for senior citizens and teenagers. More than three-quarters of a million attendees per year support the wide variety of activities presented in this complex. (Approximately 75% fee supported).

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	443,838	429,198	525,917	96,719	22.5%
Maint & Operations	304,851	397,137	361,719	-35,418	-8.9%
Capital Outlay	25,127	90,158	103,053	12,895	14.3%
Division Total	\$773,816	\$916,493	\$990,689	\$74,196	8.1%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130110 Veteran's Memorial Complex			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
127,311	114,644	114,644	411100	Regular Salaries	111,745	-2,899	-2.5%
196,383	200,243	200,243	411200	Part-Time Salaries	265,826	65,583	32.8%
0	1,346	1,346	411310	Overtime-Regular	1,346	0	0.0%
4,160	5,720	5,720	431000	Deferred Compensation	4,160	-1,560	-27.3%
15,818	16,374	16,374	432000	Social Security	23,126	6,752	41.2%
20,023	16,486	16,486	433000	Retirement - Employer	22,379	5,893	35.7%
25,213	15,991	15,991	433050	Retirement-Unfunded Liability	35,228	19,237	120.3%
5,979	7,294	7,294	434000	Workers Compensation	9,586	2,292	31.4%
19,308	19,976	19,976	435000	Group Insurance	20,478	502	2.5%
650	650	650	435400	Retiree Health Savings	650	0	0.0%
7,486	7,610	7,610	435500	Retiree Insurance	7,950	340	4.5%
18,911	19,289	19,289	435600	Retiree Medical Prefunding	19,868	579	3.0%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
1,252	2,100	2,100	437500	Longevity Pay	2,100	0	0.0%
844	975	975	438500	Cell Phone Allowance	975	0	0.0%
443,838	429,198	429,198	Total	Personnel Services	525,917	96,719	22.5%
3,248	4,820	4,820	512100	Office Expense	4,800	-20	-0.4%
332	440	440	512400	Communications	300	-140	-31.8%
2,496	4,000	4,000	514100	Departmental Special Supplies	4,000	0	0.0%
4,822	10,000	13,243	514600	Small Tools & Equipment	8,529	-4,714	-35.6%
40	1,000	1,000	516100	Training & Education	1,000	0	0.0%
1,225	2,000	0	517300	Advertising and Public Relatio	2,000	2,000	0.0%
0	3,000	0	550110	Uniforms	3,000	3,000	0.0%
0	2,000	0	600200	R&M - Equipment	2,000	2,000	0.0%
282,725	320,288	362,988	619800	Other Contractual Services	329,979	-33,009	-9.1%
9,962	10,646	10,646	650300	Liability Reserve Charge	6,111	-4,535	-42.6%
304,851	358,194	397,137	Total	Maint & Operations	361,719	-35,418	-8.9%
25,127	90,158	90,158	740100	Furniture & Furnishings	103,053	12,895	14.3%
25,127	90,158	90,158	Total	Capital Outlay	103,053	12,895	14.3%
773,816	877,550	916,493	Division Total		990,689	74,196	8.1%



PARKS, RECREATION & COMMUNITY SERVICES

10130200 - RECREATION

RESP. MGR.: COREY LAKIN

DIVISION MISSION

Culver City Recreation Division is a professional, innovative organization that provides fun, safe, quality recreational programs which inspire people and enhance the vitality and well-being of all who participate.

DIVISION DESCRIPTION

The Recreation Division of the Parks, Recreation and Community Services Department is responsible for the overall management of the eleven different program Divisions including Administration, Parks & Playgrounds, Day Camps, Aquatics, After School Programs, Sports, Enrichment Classes, Teen Center, Youth Mentoring and Community Events including the annual Fiesta La Ballona and the Dr. Martin Luther King, Jr. Celebration. This Division oversees program development, implementation, and evaluation based upon the needs of Culver City residents. This Division works in partnership with the Culver City Unified School District and other various community groups to provide a comprehensive approach to leisure services in the Culver City community for residents of all ages and abilities.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	754,593	787,955	862,781	74,826	9.5%
Maint & Operations	39,052	45,110	41,112	-3,998	-8.9%
Division Total	\$793,646	\$833,065	\$903,893	\$70,828	8.5%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130200 Recreation Division			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
427,629	466,492	423,205	411100	Regular Salaries	496,433	73,228	17.3%
690	0	0	411200	Part-Time Salaries	0	0	0.0%
1,786	0	0	411310	Overtime-Regular	0	0	0.0%
6,930	10,400	10,400	431000	Deferred Compensation	16,640	6,240	60.0%
33,775	41,463	38,097	432000	Social Security	38,765	668	1.8%
35,053	40,743	40,743	433000	Retirement - Employer	41,517	774	1.9%
56,405	67,261	67,261	433050	Retirement-Unfunded Liability	76,251	8,990	13.4%
10,715	12,114	12,114	434000	Workers Compensation	14,111	1,997	16.5%
78,387	83,502	83,502	435000	Group Insurance	71,983	-11,519	-13.8%
3,708	3,900	3,900	435400	Retiree Health Savings	3,250	-650	-16.7%
32,885	35,000	35,000	435500	Retiree Insurance	29,700	-5,300	-15.1%
50,757	51,772	51,772	435600	Retiree Medical Prefunding	53,325	1,553	3.0%
1,056	1,332	1,332	436000	State Disability Insurance	281	-1,051	-78.9%
1,000	1,000	1,000	437000	Mgt Health Ben	2,000	1,000	100.0%
12,654	17,679	17,679	437500	Longevity Pay	15,600	-2,079	-11.8%
1,163	1,950	1,950	438500	Cell Phone Allowance	2,925	975	50.0%
754,593	834,608	787,955	Total	Personnel Services	862,781	74,826	9.5%
1,518	800	800	512100	Office Expense	1,200	400	50.0%
3,919	5,200	5,200	512400	Communications	3,580	-1,620	-31.2%
350	1,264	1,264	514100	Departmental Special Supplies	2,249	985	77.9%
7,266	7,986	7,986	516100	Training & Education	6,700	-1,286	-16.1%
130	0	0	516500	Conferences & Conventions	0	0	0.0%
295	0	0	516600	Special Events & Meetings	0	0	0.0%
610	1,000	1,000	516700	Memberships & Dues	1,165	165	16.5%
0	1,250	1,250	517300	Advertising and Public Relatio	1,250	0	0.0%
11	900	900	600200	R&M - Equipment	900	0	0.0%
5,300	6,774	6,774	600800	Equip Maint Expenses	15,000	8,226	121.4%
1,802	2,253	2,253	605400	Amortization of Equipment	71	-2,182	-96.8%
17,852	17,683	17,683	650300	Liability Reserve Charge	8,997	-8,686	-49.1%
39,052	45,110	45,110	Total	Maint & Operations	41,112	-3,998	-8.9%
793,646	879,718	833,065	Division Total		903,893	70,828	8.5%



PARKS, RECREATION & COMMUNITY SERVICES

10130211 – PARKS AND PLAYGROUNDS

RESP. MGR.: COREY LAKIN

DIVISION MISSION

To provide a safe, friendly and clean environment for the recreation and leisure needs of the youth and adults living in or visiting Culver City parks.

DIVISION DESCRIPTION

The Parks & Playgrounds Section is responsible for program development, planning, and implementation of leisure activities at 11 of the 18 city parks and playgrounds. Activities include games, crafts, special events and other activities that support the building of a strong sense of community and provide health & fitness opportunities. The Parks and Playgrounds Section provides drop-in activities during after school hours, non-school days and during weekends.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	256,479	300,510	353,380	52,870	17.6%
Maint & Operations	13,699	13,346	8,705	-4,641	-34.8%
Division Total	\$270,177	\$313,856	\$362,085	\$48,229	15.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130211 Parks and Playgrounds Programs			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
4,568	0	0	411100	Regular Salaries	0	0	0.0%
233,832	269,412	269,412	411200	Part-Time Salaries	316,545	47,133	17.5%
3,457	14,048	14,048	432000	Social Security	17,202	3,154	22.5%
8,344	9,431	9,431	433000	Retirement - Employer	11,083	1,652	17.5%
6,278	7,619	7,619	434000	Workers Compensation	8,550	931	12.2%
256,479	300,510	300,510	Total	Personnel Services	353,380	52,870	17.6%
69	150	150	512100	Office Expense	150	0	0.0%
1,915	2,075	2,075	514100	Departmental Special Supplies	2,077	2	0.1%
1,254	965	0	550110	Uniforms	1,027	1,027	0.0%
10,460	11,121	11,121	650300	Liability Reserve Charge	5,451	-5,670	-51.0%
13,699	14,311	13,346	Total	Maint & Operations	8,705	-4,641	-34.8%
270,177	314,821	313,856	Division Total		362,085	48,229	15.4%



PARKS, RECREATION & COMMUNITY SERVICES

10130212 – CAMP PROGRAMS

RESP. MGR.: COREY LAKIN

DIVISION MISSION

To enhance the lives of Culver City children by providing quality, supervised recreational programs for school-aged youth when school is not in session.

DIVISION DESCRIPTION

The Camp Program Section is responsible for planning and implementing affordable, quality day camp programs that provide Culver City residents supervised day care when school is not in session. The Camp Program Section offers programs Monday through Friday and includes organized games, crafts and special activities.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	214,051	252,896	268,184	15,288	6.0%
Maint & Operations	122,447	127,893	123,312	-4,581	-3.6%
Division Total	\$336,498	\$380,789	\$391,496	\$10,707	2.8%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130212 Camp Programs			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
2,407	0	0	411100	Regular Salaries	0	0	0.0%
194,916	222,508	222,508	411200	Part-Time Salaries	233,655	11,147	5.0%
306	0	0	411310	Overtime-Regular	0	0	0.0%
3,529	16,399	16,399	432000	Social Security	16,879	480	2.9%
7,410	7,789	7,789	433000	Retirement - Employer	10,588	2,799	35.9%
1,337	0	0	433050	Retirement-Unfunded Liability	0	0	0.0%
4,145	6,200	6,200	434000	Workers Compensation	7,062	862	13.9%
214,051	252,896	252,896	Total	Personnel Services	268,184	15,288	6.0%
1,840	2,050	2,050	512100	Office Expense	2,050	0	0.0%
35,232	32,334	31,035	514100	Departmental Special Supplies	32,535	1,500	4.8%
630	200	200	514200	Dances & Special Programs	200	0	0.0%
400	400	400	516100	Training & Education	1,400	1,000	250.0%
51,743	53,471	53,471	516600	Special Events & Meetings	53,471	0	0.0%
1,874	2,466	0	550110	Uniforms	2,466	2,466	0.0%
23,823	25,559	31,687	619800	Other Contractual Services	26,688	-4,999	-15.8%
6,906	9,050	9,050	650300	Liability Reserve Charge	4,502	-4,548	-50.3%
122,447	125,530	127,893	Total	Maint & Operations	123,312	-4,581	-3.6%
336,498	378,426	380,789	Division Total		391,496	10,707	2.8%



PARKS, RECREATION & COMMUNITY SERVICES

10130220 – POOL AND AQUATICS PROGRAMS

RESP. MGR.: ARMANDO ABREGO

DIVISION MISSION

To promote health & fitness and strong community values by providing year-round aquatic programs that meet the needs of Culver City residents.

DIVISION DESCRIPTION

The Aquatics Section is responsible for the development, planning, implementation, and supervision of a year round aquatics program that provides for comprehensive aquatic experiences. Staff is responsible for daily care and operation of the aquatic facilities.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	583,398	612,150	758,366	146,216	23.9%
Maint & Operations	76,969	122,648	101,099	-21,549	-17.6%
Capital Outlay	23,823	80,840	0	-80,840	-100.0%
Division Total	\$684,190	\$815,638	\$859,465	\$43,827	5.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130220 Pool and Aquatics Programs			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
84,052	70,757	70,757	411100	Regular Salaries	78,536	7,779	11.0%
420,213	424,215	424,215	411200	Part-Time Salaries	554,305	130,090	30.7%
0	530	530	411310	Overtime-Regular	530	0	0.0%
0	3,120	3,120	431000	Deferred Compensation	0	-3,120	-100.0%
11,924	30,243	30,243	432000	Social Security	38,051	7,808	25.8%
20,981	22,840	22,840	433000	Retirement - Employer	26,797	3,957	17.3%
11,414	15,523	15,523	433050	Retirement-Unfunded Liability	17,983	2,460	15.8%
10,511	12,483	12,483	434000	Workers Compensation	15,703	3,220	25.8%
15,483	22,620	22,620	435000	Group Insurance	16,389	-6,231	-27.5%
650	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
7,865	8,022	8,022	435600	Retiree Medical Prefunding	8,263	241	3.0%
305	497	497	436000	State Disability Insurance	509	12	2.4%
583,398	612,150	612,150	Total	Personnel Services	758,366	146,216	23.9%
1,693	2,000	2,000	512100	Office Expense	2,000	0	0.0%
445	590	590	512400	Communications	410	-180	-30.5%
13,515	6,000	6,000	514100	Departmental Special Supplies	6,000	0	0.0%
6,347	2,750	3,281	514600	Small Tools & Equipment	2,750	-531	-16.2%
1,262	2,440	2,440	516100	Training & Education	2,440	0	0.0%
638	2,000	2,000	516500	Conferences & Conventions	2,000	0	0.0%
278	1,000	1,000	516600	Special Events & Meetings	1,000	0	0.0%
150	330	330	516700	Memberships & Dues	330	0	0.0%
0	6,359	0	520210	ActiveNet Fees	0	0	0.0%
2,055	4,300	4,300	550110	Uniforms	4,300	0	0.0%
14,507	10,000	10,000	600200	R&M - Equipment	24,000	14,000	140.0%
18,565	32,000	72,485	619800	Other Contractual Services	45,857	-26,628	-36.7%
17,513	18,222	18,222	650300	Liability Reserve Charge	10,012	-8,210	-45.1%
76,969	87,991	122,648	Total	Maint & Operations	101,099	-21,549	-17.6%
23,823	8,071	80,840	732120	Departmental Special Equipment	0	-80,840	-100.0%
23,823	8,071	80,840	Total	Capital Outlay	0	-80,840	-100.0%
684,190	708,212	815,638	Division Total		859,465	43,827	5.4%



PARKS, RECREATION & COMMUNITY SERVICES

10130233 – CULVER CITY AFTER SCHOOL PROGRAMS

RESP. MGR.: COREY LAKIN

DIVISION MISSION

To offer Culver City residents with a higher quality of life by providing affordable after school child care to children in elementary and middle school.

DIVISION DESCRIPTION

The Culver City After School Program is responsible for providing after school care to children at facilities located near or at local school sites. Programs are offered Monday through Friday from the end of the school day to 6:00 p.m. Program components include academic improvement, health & fitness and cultural activities. This Division is responsible for working in partnership with the local school and developing additional activities in support of the school and its objectives.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	207,188	276,700	340,980	64,280	23.2%
Maint & Operations	23,157	27,938	25,658	-2,280	-8.2%
Division Total	\$230,345	\$304,638	\$366,638	\$62,000	20.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130233 Culver City After School Progr			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
1,104	0	0	411100	Regular Salaries	0	0	0.0%
192,569	225,909	245,909	411200	Part-Time Salaries	303,811	57,902	23.5%
135	0	0	411310	Overtime-Regular	0	0	0.0%
2,817	17,288	17,288	432000	Social Security	19,428	2,140	12.4%
6,786	7,906	7,906	433000	Retirement - Employer	9,937	2,031	25.7%
3,777	5,597	5,597	434000	Workers Compensation	7,804	2,207	39.4%
207,188	256,700	276,700	Total	Personnel Services	340,980	64,280	23.2%
0	325	325	512100	Office Expense	325	0	0.0%
222	295	295	512400	Communications	200	-95	-32.2%
13,619	13,877	15,377	514100	Departmental Special Supplies	15,779	402	2.6%
896	875	875	514200	Dances & Special Programs	875	0	0.0%
594	565	565	516600	Special Events & Meetings	565	0	0.0%
1,113	1,188	0	550110	Uniforms	1,188	1,188	0.0%
419	1,750	2,331	619800	Other Contractual Services	1,750	-581	-24.9%
6,293	8,170	8,170	650300	Liability Reserve Charge	4,976	-3,194	-39.1%
23,157	27,045	27,938	Total	Maint & Operations	25,658	-2,280	-8.2%
230,345	283,745	304,638	Division Total		366,638	62,000	20.4%



PARKS, RECREATION & COMMUNITY SERVICES

10130240 – SPORTS PROGRAMS

RESP. MGR.: COREY LAKIN

DIVISION MISSION

To promote health and fitness through a variety of quality adult and youth sports programs and services.

DIVISION DESCRIPTION

The Sports Program Section is responsible for development, implementation and supervision of both adult and youth sports leagues and/or programs. Adult programs to be offered include Adult Basketball and Softball Leagues, and drop-in sports such as soccer and volleyball. Youth programs include a variety of contracted youth sports classes, day camps and workshops targeted to children ages 4-15 years. Additionally, a Youth Basketball League is offered in collaboration with the Culver Palms YMCA. The Sports Section maximizes the utilization of City sports facilities through an equitable field distribution plan and effective management and coordination with various sports community groups.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	7,827	7,610	7,670	60	0.8%
Maint & Operations	222,289	323,562	242,110	-81,452	-25.2%
Division Total	\$230,116	\$331,172	\$249,780	-\$81,392	-24.6%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130240 Sports Programs			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
367	0	0	434000	Workers Compensation	0	0	0.0%
7,460	7,610	7,610	435500	Retiree Insurance	7,670	60	0.8%
7,827	7,610	7,610	Total	Personnel Services	7,670	60	0.8%
140	216	216	516700	Memberships & Dues	150	-66	-30.6%
221,537	237,146	323,346	619800	Other Contractual Services	241,960	-81,386	-25.2%
612	0	0	650300	Liability Reserve Charge	0	0	0.0%
222,289	237,362	323,562	Total	Maint & Operations	242,110	-81,452	-25.2%
230,116	244,972	331,172	Division Total		249,780	-81,392	-24.6%



PARKS, RECREATION & COMMUNITY SERVICES

10130250 – RECREATION AND ENRICHMENT PROGRAMS

RESP. MGR.: COREY LAKIN

DIVISION MISSION

To foster lifelong learning and develop a strong sense of community by providing a wide variety of quality Recreation classes for Culver City residents of all ages.

DIVISION DESCRIPTION

The Recreation Class Section is responsible for development and implementation of a wide variety of quality class opportunities that include the arts, health & wellness, cultural awareness, academic improvement, sense of community and allows participants to express themselves in a creative and caring setting.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	139,525	202,448	166,076	-36,372	-18.0%
Maint & Operations	528,711	680,913	663,872	-17,041	-2.5%
Division Total	\$668,237	\$883,361	\$829,948	-\$53,413	-6.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130250 Rec and Enrichment Programs			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
32,844	47,444	47,444	411100	Regular Salaries	52,478	5,034	10.6%
77,630	70,387	114,387	411200	Part-Time Salaries	73,901	-40,486	-35.4%
85	0	0	411310	Overtime-Regular	0	0	0.0%
0	1,560	1,560	431000	Deferred Compensation	0	-1,560	-100.0%
5,380	9,000	12,366	432000	Social Security	9,460	-2,906	-23.5%
7,036	6,570	6,570	433000	Retirement - Employer	6,678	108	1.6%
4,183	6,928	6,928	433050	Retirement-Unfunded Liability	8,184	1,256	18.1%
5,424	3,145	3,145	434000	Workers Compensation	5,124	1,979	62.9%
6,335	9,180	9,180	435000	Group Insurance	9,364	184	2.0%
463	650	650	435400	Retiree Health Savings	650	0	0.0%
146	218	218	436000	State Disability Insurance	237	19	8.7%
139,525	155,082	202,448	Total	Personnel Services	166,076	-36,372	-18.0%
1,352	1,500	1,500	512100	Office Expense	1,500	0	0.0%
0	500	500	512200	Printing and Binding	500	0	0.0%
0	500	500	512300	Postage	500	0	0.0%
3,285	6,000	2,000	514100	Departmental Special Supplies	4,000	2,000	100.0%
2,400	0	0	516100	Training & Education	0	0	0.0%
0	330	330	516700	Memberships & Dues	300	-30	-9.1%
0	900	14,806	550110	Uniforms	900	-13,906	-93.9%
512,638	554,890	656,686	619800	Other Contractual Services	652,905	-3,781	-0.6%
9,037	4,591	4,591	650300	Liability Reserve Charge	3,267	-1,324	-28.8%
528,711	569,211	680,913	Total	Maint & Operations	663,872	-17,041	-2.5%
668,237	724,293	883,361	Division Total		829,948	-53,413	-6.0%



PARKS, RECREATION & COMMUNITY SERVICES

10130260 – YOUTH CENTER

RESP. MGR.: COREY LAKIN

DIVISION MISSION

To provide a positive alternative and promote self-development to youth with opportunities to participate in educational, recreational and social activities through interactions with quality programs offered by caring and qualified adults.

DIVISION DESCRIPTION

The Teen Center Section is responsible for program development, planning and implementation at the Culver City Teen Center for youth ages 11-18 years of age. Staff provides creative programs that involve Culver City teens in a wide variety of experiences including lifelong learning and service to the Culver City community. Programs may include activities that promote socialization skills, health & fitness, cultural awareness and build a strong sense of community. The Teen Center Section partners with local businesses, community organizations and the School District to provide services and support of Culver City teens.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	99,294	96,788	137,077	40,289	41.6%
Maint & Operations	17,337	18,216	17,565	-651	-3.6%
Division Total	\$116,631	\$115,004	\$154,642	\$39,638	34.5%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130260 Youth Center			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
818	0	0	411100	Regular Salaries	0	0	0.0%
91,533	83,161	85,161	411200	Part-Time Salaries	120,949	35,788	42.0%
1,339	6,363	6,363	432000	Social Security	9,252	2,889	45.4%
3,232	2,912	2,912	433000	Retirement - Employer	4,237	1,325	45.5%
2,372	2,352	2,352	434000	Workers Compensation	2,639	287	12.2%
99,294	94,788	96,788	Total	Personnel Services	137,077	40,289	41.6%
306	262	262	512100	Office Expense	262	0	0.0%
5,479	4,813	7,123	514100	Departmental Special Supplies	4,813	-2,310	-32.4%
1,855	2,045	2,045	514200	Dances & Special Programs	2,045	0	0.0%
0	0	0	516100	Training & Education	624	624	0.0%
3,124	2,879	2,109	516600	Special Events & Meetings	2,879	770	36.5%
90	0	0	517100	Subscriptions	0	0	0.0%
529	787	0	550110	Uniforms	1,699	1,699	0.0%
2,000	4,034	3,245	619800	Other Contractual Services	3,560	315	9.7%
3,953	3,433	3,433	650300	Liability Reserve Charge	1,683	-1,750	-51.0%
17,337	18,253	18,216	Total	Maint & Operations	17,565	-651	-3.6%
116,631	113,041	115,004	Division Total		154,642	39,638	34.5%



PARKS, RECREATION & COMMUNITY SERVICES

10130270 – YOUTH MENTORING PROGRAM

RESP. MGR.: COREY LAKIN

DIVISION MISSION

To enhance the lives of Culver City at-risk-youth through the Youth Mentoring Program in compliance with County Proposition A Bond Act of 1996.

DIVISION DESCRIPTION

The Youth Mentoring Section, adopted on February 23, 1998, fulfills the requirements of the County of Los Angeles 1996 Proposition A Bond Act funding by providing work experience and training for youth. Staff is responsible for job recruitment, youth training and partnerships with local businesses and other governmental agencies in pursuit of employment opportunities for youth. Prop A Bond commitment is fulfilled in the year 2018.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	14,758	17,376	19,270	1,894	10.9%
Maint & Operations	600	629	308	-321	-51.0%
Division Total	\$15,358	\$18,005	\$19,578	\$1,573	8.7%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND		10130270 Youth Mentoring Program		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
13,719	15,244	15,244	411200	Part-Time Salaries	16,900	1,656	10.9%
199	1,167	1,167	432000	Social Security	1,294	127	10.9%
480	534	534	433000	Retirement - Employer	592	58	10.9%
360	431	431	434000	Workers Compensation	484	53	12.3%
14,758	17,376	17,376	Total	Personnel Services	19,270	1,894	10.9%
600	629	629	650300	Liability Reserve Charge	308	-321	-51.0%
600	629	629	Total	Maint & Operations	308	-321	-51.0%
15,358	18,005	18,005	Division Total		19,578	1,573	8.7%



PARKS, RECREATION & COMMUNITY SERVICES

10130280 – COMMUNITY EVENTS

RESP. MGR.: COREY LAKIN

DIVISION MISSION

To provide the Culver City community with a wide variety of community events that fosters a sense of community and provide for memorable life experiences.

DIVISION DESCRIPTION

The Community Events Section is responsible for providing community events that foster a sense of community while addressing the recreational needs of residents of all ages. Events include but are not limited to the annual lighting of the tree on Vets Tower, Breakfast with Santa, Easter Egg Hunts and Lunch with the Bunny, the Fiesta La Ballona and the Dr. Martin Luther King, Jr. Celebration.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	17,781	28,196	8,049	-20,147	-71.5%
Maint & Operations	8,677	18,669	26,746	8,077	43.3%
Division Total	\$26,458	\$46,865	\$34,795	-\$12,070	-25.8%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130280 Community Events & Excursions			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
530	0	0	411100	Regular Salaries	0	0	0.0%
13,107	15,964	25,964	411200	Part-Time Salaries	6,496	-19,468	-75.0%
2,845	0	0	411310	Overtime-Regular	0	0	0.0%
25	0	0	431000	Deferred Compensation	0	0	0.0%
367	1,222	1,222	432000	Social Security	499	-723	-59.2%
533	559	559	433000	Retirement - Employer	230	-329	-58.9%
342	451	451	434000	Workers Compensation	824	373	82.7%
21	0	0	435400	Retiree Health Savings	0	0	0.0%
11	0	0	436000	State Disability Insurance	0	0	0.0%
17,781	18,196	28,196	Total	Personnel Services	8,049	-20,147	-71.5%
6,783	8,410	8,410	514100	Departmental Special Supplies	6,721	-1,689	-20.1%
1,325	2,100	9,600	619800	Other Contractual Services	19,500	9,900	103.1%
569	659	659	650300	Liability Reserve Charge	525	-134	-20.3%
8,677	11,169	18,669	Total	Maint & Operations	26,746	8,077	43.3%
26,458	29,365	46,865	Division Total		34,795	-12,070	-25.8%



PARKS, RECREATION & COMMUNITY SERVICES

10130285 – COMM. EVENTS-FIESTA LA BALLONA

RESP. MGR.: COREY LAKIN

DIVISION MISSION

To continue the celebration of Culver City and its community organizations by offering events during the entire week with a culminating festival in Veterans Park.

DIVISION DESCRIPTION

“Fiesta La Ballona Days” began in 1951 as a week-long celebration of the region’s early settlers. People went to events – and even to work – dressed up as Native American Indians, rancheros, señoritas, cowboys, and cowgirls. The early fiestas evoked pride among the decedents of the “first families” and offered the entire community a playful opportunity to connect with its history. In 2004 amusement rides were added to attract families to the event. In 2005 the Culver City Lion’s Club opened the first Beer and Wine Garden, a tradition now offered by the Culver City Exchange Club. The Fiesta La Ballona continues to be a celebration of the past, present, and future of Culver City showcasing both its warmth and its sophistication. It continues to offer people a place for food and fun and sharing.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	0	0	26,179	26,179	0.0%
Maint & Operations	77,017	75,890	110,541	34,651	45.7%
Division Total	\$77,017	\$75,890	\$136,720	\$60,830	80.2%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130285 Comm Events-Fiesta La Ballona			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
0	0	0	411200	Part-Time Salaries	19,490	19,490	0.0%
0	0	0	411310	Overtime-Regular	4,519	4,519	0.0%
0	0	0	432000	Social Security	1,490	1,490	0.0%
0	0	0	433000	Retirement - Employer	680	680	0.0%
0	0	0	Total	Personnel Services	26,179	26,179	0.0%
1,470	4,000	2,788	514100	Departmental Special Supplies	13,641	10,853	389.4%
2,550	1,000	1,000	517300	Advertising and Public Relatio	1,000	0	0.0%
72,998	70,890	72,102	619800	Other Contractual Services	95,900	23,798	33.0%
77,017	75,890	75,890	Total	Maint & Operations	110,541	34,651	45.7%
77,017	75,890	75,890	Division Total		136,720	60,830	80.2%



PARKS, RECREATION & COMMUNITY SERVICES

10130300 – PARKS DIVISION

RESP. MGR.: PATRICK REYNOLDS

DIVISION MISSION

To develop, maintain, rejuvenate, and repair at professional standards, all parks, landscaped median strips, parkways and other landscaped City facilities for the safety, health and welfare of the public.

DIVISION DESCRIPTION

The Parks Division of the Parks, Recreation and Community Services Department is responsible for maintaining all park sites, street medians and City-owned landscaped facilities

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,856,677	2,062,477	2,083,911	21,434	1.0%
Maint & Operations	757,286	928,898	898,447	-30,451	-3.3%
Division Total	\$2,613,963	\$2,991,375	\$2,982,358	-\$9,017	-0.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101	10130300			
			GENERAL FUND	Parks Division			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
1,033,877	1,134,629	1,136,319	411100	Regular Salaries	1,148,489	12,170	1.1%
1,390	4,284	4,284	411310	Overtime-Regular	4,284	0	0.0%
28,698	31,720	31,720	431000	Deferred Compensation	27,040	-4,680	-14.8%
78,923	85,901	85,901	432000	Social Security	85,513	-388	-0.5%
86,271	100,865	100,865	433000	Retirement - Employer	92,331	-8,534	-8.5%
136,886	170,191	170,191	433050	Retirement-Unfunded Liability	190,507	20,316	11.9%
27,874	29,181	29,181	434000	Workers Compensation	34,784	5,603	19.2%
250,632	268,794	268,794	435000	Group Insurance	266,836	-1,958	-0.7%
9,730	11,050	11,050	435400	Retiree Health Savings	10,400	-650	-5.9%
57,463	61,510	61,510	435500	Retiree Insurance	55,880	-5,630	-9.2%
94,395	96,283	96,283	435600	Retiree Medical Prefunding	99,171	2,888	3.0%
3,781	4,329	4,329	436000	State Disability Insurance	4,226	-103	-2.4%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
43,807	59,100	59,100	437500	Longevity Pay	61,500	2,400	4.1%
1,950	1,950	1,950	438500	Cell Phone Allowance	1,950	0	0.0%
1,856,677	2,060,787	2,062,477	Total	Personnel Services	2,083,911	21,434	1.0%
1,784	1,500	1,500	512100	Office Expense	1,500	0	0.0%
57	100	100	512200	Printing and Binding	200	100	100.0%
1,161	1,540	1,540	512400	Communications	1,060	-480	-31.2%
95,276	86,260	86,260	513000	Utilities	105,000	18,740	21.7%
72,510	88,204	81,746	514100	Departmental Special Supplies	88,504	6,758	8.3%
296	2,400	2,400	516100	Training & Education	2,400	0	0.0%
1,059	2,000	2,000	516500	Conferences & Conventions	2,000	0	0.0%
656	600	600	516600	Special Events & Meetings	600	0	0.0%
1,155	1,150	1,150	516700	Memberships & Dues	1,150	0	0.0%
320	0	0	518300	Auto Mileage Reimbursement	0	0	0.0%
8,655	9,000	9,000	550110	Uniforms	9,000	0	0.0%
6,833	10,300	10,300	600200	R&M - Equipment	10,300	0	0.0%
81,108	180,000	180,000	600800	Equip Maint Expenses	100,000	-80,000	-44.4%
39,743	46,751	46,751	605400	Amortization of Equipment	54,957	8,206	17.6%
0	100	100	619600	Drug Testing Program	100	0	0.0%
400,230	438,816	462,857	619800	Other Contractual Services	499,500	36,643	7.9%
46,443	42,594	42,594	650300	Liability Reserve Charge	22,176	-20,418	-47.9%
757,286	911,315	928,898	Total	Maint & Operations	898,447	-30,451	-3.3%
2,613,963	2,972,102	2,991,375	Division Total		2,982,358	-9,017	-0.3%



PARKS, RECREATION & COMMUNITY SERVICES

10130400 – SENIOR AND SOCIAL SERVICES

RESP. MGR.: ARMANDO ABREGO

DIVISION MISSION

To provide a wide array of educational workshops, recreational classes, and special events to meet the needs of the senior community, which will enhance their dignity and health, promote opportunities for personal growth and enrichment, and coordinate the use of all available community resources for their well-being. In addition, Social Services offers information and referral assistance to all residents in need to empower them and enhance their quality of life.

DIVISION DESCRIPTION

The Senior & Social Services Division, a multi-service agency housed at the Culver City Senior Center, provides a variety of educational, recreational and social services that meet the needs and interests of seniors, residents with disabilities and members of the general community. The numerous programs and services offered provide access to information and support as well as opportunities for participation in activities that lead to personal growth and enrichment.

The Senior & Social Services Division also administers the Operation & Maintenance Budgets, provides the support staff, and supervises the staff for 30410, 30415, 30430, and 30440.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	966,540	1,009,300	1,115,404	106,104	10.5%
Maint & Operations	70,735	98,915	121,089	22,174	22.4%
Capital Outlay	0	0	7,799	7,799	0.0%
Division Total	\$1,037,275	\$1,108,215	\$1,244,292	\$136,077	12.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130400 Senior and Social Services			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
493,874	428,177	428,177	411100	Regular Salaries	502,974	74,797	17.5%
121,417	165,421	165,421	411200	Part-Time Salaries	173,311	7,890	4.8%
7	551	551	411310	Overtime-Regular	551	0	0.0%
11,231	10,556	10,556	431000	Deferred Compensation	10,400	-156	-1.5%
36,462	43,334	43,334	432000	Social Security	51,035	7,701	17.8%
43,769	43,102	43,102	433000	Retirement - Employer	45,607	2,505	5.8%
55,151	63,637	63,637	433050	Retirement-Unfunded Liability	72,025	8,388	13.2%
16,639	21,198	21,198	434000	Workers Compensation	22,522	1,324	6.2%
56,183	59,560	59,560	435000	Group Insurance	67,895	8,335	14.0%
3,635	3,315	3,315	435400	Retiree Health Savings	3,900	585	17.6%
119,728	130,730	130,730	435500	Retiree Insurance	123,120	-7,610	-5.8%
26,523	27,053	27,053	435600	Retiree Medical Prefunding	27,865	812	3.0%
1,422	1,291	1,291	436000	State Disability Insurance	1,624	333	25.8%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
7,259	9,900	9,900	437500	Longevity Pay	11,100	1,200	12.1%
975	975	975	438500	Cell Phone Allowance	975	0	0.0%
(28,237)	0	0	499500	Contra-Salaries	0	0	0.0%
966,540	1,009,300	1,009,300	Total	Personnel Services	1,115,404	106,104	10.5%
3,796	3,600	3,600	512100	Office Expense	3,600	0	0.0%
388	515	515	512400	Communications	350	-165	-32.0%
580	2,400	6,400	514100	Departmental Special Supplies	6,246	-154	-2.4%
1,009	600	600	516100	Training & Education	1,000	400	66.7%
2,493	2,200	2,200	516500	Conferences & Conventions	2,200	0	0.0%
88	600	600	516600	Special Events & Meetings	1,100	500	83.3%
646	660	660	516700	Memberships & Dues	660	0	0.0%
15	100	100	518300	Auto Mileage Reimbursement	207	107	107.0%
33,998	40,172	53,297	619800	Other Contractual Services	93,884	40,587	76.2%
27,723	30,943	30,943	650300	Liability Reserve Charge	11,842	-19,101	-61.7%
70,735	81,790	98,915	Total	Maint & Operations	121,089	22,174	22.4%
0	0	0	732120	Departmental Special Equipment	7,799	7,799	0.0%
0	0	0	Total	Capital Outlay	7,799	7,799	0.0%
1,037,275	1,091,090	1,108,215	Division Total		1,244,292	136,077	12.3%



PARKS, RECREATION & COMMUNITY SERVICES

10130430 – RSVP

RESP. MGR.: ARMANDO ABREGO

DIVISION MISSION

To help connect community members with diverse volunteer service opportunities while providing a much needed contribution to the community. In particular, to help older adults find a recognized role in the community and a meaningful life in retirement.

DIVISION DESCRIPTION

The Retired and Senior Volunteer Program (RSVP) strives to meet the critical needs of our community through senior volunteerism and to provide those age 55 and above with meaningful service opportunities.

The RSVP office provides volunteer referrals for community members of all ages seeking opportunities that will utilize and /or enhance their experiences, knowledge, and skills. This need continues to increase due to President Obama’s call to service and economic conditions, which have caused 1) non-profits to operate with minimal staff 2) unemployed persons to seek opportunities to gain new skill sets and occupy their time.

The RSVP office also provides volunteer recruitment support and assistance for large-scale events sponsored by the City and/or local partner non-profit organizations.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	45,005	95,808	56,772	-39,036	-40.7%
Maint & Operations	6,610	8,727	8,457	-270	-3.1%
Capital Outlay	0	3,103	0	-3,103	-100.0%
Division Total	\$51,616	\$107,638	\$65,229	-\$42,409	-39.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130430 RSVP			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
25,876	65,289	65,289	411100	Regular Salaries	0	-65,289	-100.0%
0	0	0	411200	Part-Time Salaries	33,620	33,620	0.0%
349	1,404	1,404	431000	Deferred Compensation	0	-1,404	-100.0%
1,727	5,067	5,067	432000	Social Security	2,570	-2,497	-49.3%
1,319	5,970	5,970	433000	Retirement - Employer	1,180	-4,790	-80.2%
8,607	10,073	10,073	433050	Retirement-Unfunded Liability	11,611	1,538	15.3%
773	895	895	434000	Workers Compensation	1,393	498	55.6%
190	585	585	435400	Retiree Health Savings	0	-585	-100.0%
6,090	6,212	6,212	435600	Retiree Medical Prefunding	6,398	186	3.0%
74	313	313	436000	State Disability Insurance	0	-313	-100.0%
45,005	95,808	95,808	Total	Personnel Services	56,772	-39,036	-40.7%
935	1,000	1,000	512100	Office Expense	1,000	0	0.0%
2,569	3,945	3,945	514100	Departmental Special Supplies	3,109	-836	-21.2%
1,668	2,300	2,300	516500	Conferences & Conventions	2,300	0	0.0%
150	175	175	516700	Memberships & Dues	175	0	0.0%
0	0	0	517100	Subscriptions	985	985	0.0%
1,288	1,307	1,307	650300	Liability Reserve Charge	888	-419	-32.1%
6,610	8,727	8,727	Total	Maint & Operations	8,457	-270	-3.1%
0	3,103	3,103	732160	IT Equipment - Software	0	-3,103	-100.0%
0	3,103	3,103	Total	Capital Outlay	0	-3,103	-100.0%
51,616	107,638	107,638	Division Total		65,229	-42,409	-39.4%



PARKS, RECREATION & COMMUNITY SERVICES

41430410/41430415 – SENIOR NUTRITION

RESP. MGR.: ARMANDO ABREGO

DIVISION MISSION

To serve well balanced nutritional lunches five days a week to registered Los Angeles County participants sixty (60) years and over in a safe and nurturing environment. In addition, the Home Delivered Meal Program delivers well balanced nutritional lunches five days a week and frozen meals on the weekends to the City of Culver City residents sixty (60) years and over.

DIVISION DESCRIPTION

The Senior Nutrition Program provides an opportunity for registered Los Angeles County participants sixty (60) years and over to enjoy a well-balanced nutritional lunches in a nurturing environment for a suggested donation of \$2.25. The program also home delivers lunches to those unable to join us for the congregate service. With the help of numerous volunteers, we are able to deliver lunches as well as follow up with home delivery clients by phone, through the Telephone Reassurance Program. Staff has secured a partnership with ENHANCE (Effective Nutritional Health Assessments and Networks of Care for the Elderly) to offer a diabetic support group.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	162,006	161,745	188,486	26,741	-17.5%
Maint & Operations	135,532	158,890	172,585	13,695	70.6%
Division Total	\$297,538	\$320,635	\$361,071	\$40,436	13.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			414	41430410			
			OPERATING GRANTS FUND	Senior Nutrition - CI			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
59,509	77,622	57,622	411100	Regular Salaries	72,674	15,052	26.1%
15,757	38,621	17,221	411200	Part-Time Salaries	39,010	21,789	126.5%
1,356	3,120	1,420	431000	Deferred Compensation	1,560	140	9.9%
4,800	8,994	4,794	432000	Social Security	8,783	3,989	83.2%
5,587	9,382	5,782	433000	Retirement - Employer	8,672	2,890	50.0%
10,027	14,769	14,769	433050	Retirement-Unfunded Liability	16,933	2,164	14.7%
3,725	0	0	434000	Workers Compensation	0	0	0.0%
19,308	21,353	19,853	435000	Group Insurance	20,478	625	3.1%
559	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
251	465	465	436000	State Disability Insurance	463	-2	-0.4%
1,616	2,100	2,100	437500	Longevity Pay	2,100	0	0.0%
122,495	177,726	125,326	Total	Personnel Services	171,973	46,647	37.2%
410	500	500	512100	Office Expense	500	0	0.0%
179	250	190	514100	Departmental Special Supplies	0	-190	-100.0%
101,836	99,350	127,200	619800	Other Contractual Services	116,584	-10,616	-8.3%
6,206	0	0	650300	Liability Reserve Charge	0	0	0.0%
108,631	100,100	127,890	Total	Maint & Operations	117,084	-10,806	-8.4%
231,126	277,826	253,216	Division Total		289,057	35,841	14.2%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			414	41430415			
			OPERATING GRANTS FUND	Senior Nutrition - CII & 3B			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
18,427	6,888	17,688	411100	Regular Salaries	6,888	-10,800	-61.1%
13,931	5,987	15,287	411200	Part-Time Salaries	6,717	-8,570	-56.1%
214	1,560	260	431000	Deferred Compensation	0	-260	-100.0%
1,294	582	1,232	432000	Social Security	559	-673	-54.6%
2,025	452	1,952	433000	Retirement - Employer	529	-1,423	-72.9%
3,476	0	0	433050	Retirement-Unfunded Liability	1,140	1,140	0.0%
91	0	0	435400	Retiree Health Savings	650	650	0.0%
53	0	0	436000	State Disability Insurance	30	30	0.0%
39,510	15,469	36,419	Total	Personnel Services	16,513	-19,906	-54.7%
559	500	560	514100	Departmental Special Supplies	0	-560	-100.0%
26,343	26,840	30,440	619800	Other Contractual Services	55,501	25,061	82.3%
26,902	27,340	31,000	Total	Maint & Operations	55,501	24,501	79.0%
66,412	42,809	67,419	Division Total		72,014	4,595	6.8%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			414			41430907			
			OPERATING GRANTS FUND		CC Nature Park Trail				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description		Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
34,401	0	140,081	600100	R&M - Building		0	-140,081	-100.0%	
34,401	0	140,081	Total	Maint & Operations		0	-140,081	-100.0%	
34,401	0	140,081	Division Total			0	-140,081	-100.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			414			41430908		
			OPERATING GRANTS FUND		Vets Memo Park 5-12 Playgr Eqm			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
158,710	0	0	600200	R&M - Equipment	0	0	0.0%	
9,418	0	0	619800	Other Contractual Services	0	0	0.0%	
168,128	0	0	Total	Maint & Operations	0	0	0.0%	
168,128	0	0	Division Total		0	0	0.0%	



PARKS, RECREATION & COMMUNITY SERVICES

42730440 – DISABILITY SERVICES

RESP. MGR.: ARMANDO ABREGO

DIVISION MISSION

To provide a wide array of supportive services, educational workshops, recreational and enrichment classes, and special events to meet the needs of the disabled community, which will enhance their dignity, promote opportunities for personal growth and enrichment, and coordinate the use of all available community resources for their well-being.

DIVISION DESCRIPTION

The Disability Services Program offers a wide array of supportive services, educational workshops, recreational and enrichment classes, and special events to meet the needs of the disabled community, which will enhance their dignity, promote opportunities for personal growth and enrichment, and coordinate the use of all available community resources for their well-being. Disability Services offers information and referral assistance to all residents in need to empower them and enhance their quality of life.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	28,237	28,500	28,500	0	0.0%
Division Total	\$28,237	\$28,500	\$28,500	\$0	0.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

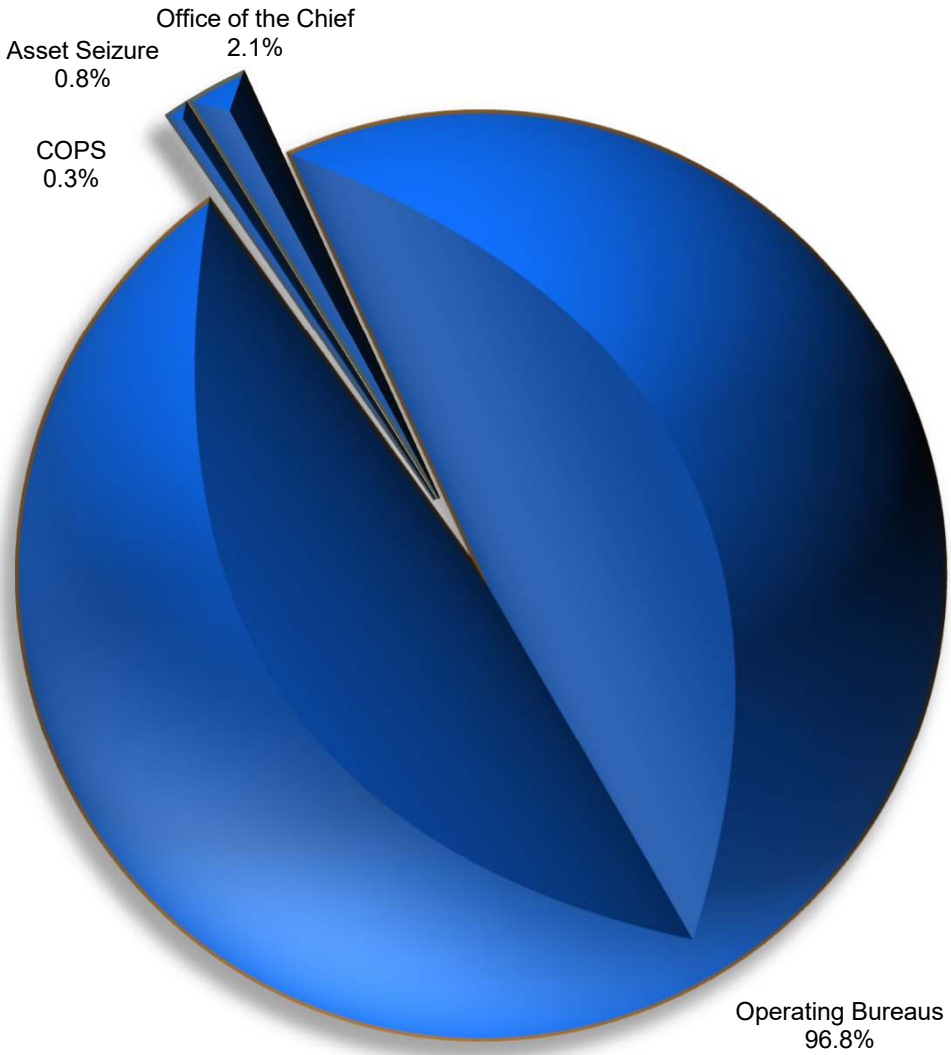
PARKS RECREATION & COMM SVS			427			42730440		
			CDBG - OPERATING FUND			Disability		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
0	28,500	28,500	411100	Regular Salaries	28,500	0	0.0%	
28,237	0	0	411150	Salaries-Project	0	0	0.0%	
28,237	28,500	28,500	Total	Personnel Services	28,500	0	0.0%	
28,237	28,500	28,500	Division Total		28,500	0	0.0%	

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ADOPTED 2019/2020 BUDGET

POLICE DEPARTMENT

\$47,153,222



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POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

DEPARTMENT MISSION

The Culver City Police Department is committed to enhancing our community's quality of life through a continued tradition of proactive police work, timely response, and public outreach.

DEPARTMENT DESCRIPTION

The Police Department is responsible for providing visible patrol, criminal investigations, follow up investigations, traffic accident investigations, and specialized investigations such as identity theft, vice offenses, and similar crimes. The Department attempts to enhance community safety through the deterrence/prevention of crime, the apprehension of offenders, and the education of the public in self-protective measures to minimize victimization.

EXPENDITURE SUMMARY		ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
101 – GENERAL FUND						
40100	Office of the Chief	1,133,936	1,123,146	980,173	-142,973	-12.7%
40200	Operating Bureaus	38,212,267	42,314,070	45,675,807	3,361,737	7.9%
40400	Animal Control	192,311	0	0	0	0.0%
	Fund Total	\$39,538,514	\$43,437,216	\$46,655,980	\$3,218,764	7.4%
414 - GRANTS OPERATING FUND						
40230	COPS/SLESF/Brulte	113,766	114,471	127,242	12,771	11.2%
40913	Police - Misc DOJ Grants	9,230	0	0	0	0.0%
40928	SelectiveTrafficEnforc:OTSFY17	36,500	0	0	0	0.0%
40929	SelectiveTrafficEnforc:OTSFY18	84,625	35,375	0	-35,375	-100.0%
	Fund Total	\$244,121	\$149,846	\$127,242	-\$22,604	-15.1%
416 - ASSET SEIZURE FUND						
40451	St. Asset Seizure Fds 15%	25,000	6,782	0	-6,782	-100.0%
40454	Fed. Asset Seizure Justice	205,041	332,912	370,000	37,088	11.1%
	Fund Total	\$230,041	\$339,693	\$370,000	\$30,307	8.9%
	Department Total	\$40,012,676	\$43,926,756	\$47,153,222	\$3,226,466	7.3%



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

REVENUE SUMMARY	ACTUAL RECEIPTS 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Police Alarm Permits	43,180	42,000	45,000	3,000	7.1%
Police False Alarm Chgs	175,624	150,000	150,000	0	0.0%
Dog Licenses	33,050	30,000	30,000	0	0.0%
Court Fines - General	2,006,661	2,269,941	1,900,000	-369,941	-16.3%
Vehicle Code Fines	3,630,115	3,250,000	3,250,000	0	0.0%
Admin Citations	1,355	2,000	2,000	0	0.0%
DOJ-Bulletproof Vest Grant	7,477	0	0	0	0.0%
Selective Traffic Enforcement	121,124	35,375	0	-35,375	-100.0%
Asset Seizure - Justice	128,111	123,622	0	-123,622	-100.0%
Post Program	96,871	12,275	0	-12,275	-100.0%
COPS/SLESF/Brulte Revenue	139,416	100,000	100,000	0	0.0%
Asset Seizure - State 15%	0	6,782	0	-6,782	-100.0%
Sfty Special Event/Filming	243,600	225,000	225,000	0	0.0%
Special Police Services	100,902	100,000	100,000	0	0.0%
Live Scan Fees	145,165	150,000	125,000	-25,000	-16.7%
DNA Services	2,520	3,000	1,500	-1,500	-50.0%
Animal Control Fees	50	100	100	0	0.0%
Interest Income	3,916	1,000	3,000	2,000	200.0%
Miscellaneous Revenue	12,557	7,937	6,000	-1,937	-24.4%
Donations	4,218	0	0	0	0.0%
8777 Washington BI-LincolnProp	9,390	12,602	18,000	5,398	42.8%
PD M43 Conversion Funds	331,605	0	0	0	0.0%
General Revenues	32,775,768	37,405,121	41,197,622	3,792,501	10.1%
Department Total	\$40,012,676	\$43,926,756	\$47,153,222	\$3,226,466	7.3%



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10140100 Office of the Police Chief</u>					
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Chief of Police	1.00	1.00	1.00	0.00	0.0%
Police Lieutenant *	1.00	1.00	0.00	-1.00	-100.0%
Division Total	3.00	3.00	2.00	-1.00	0.0%
<u>10140200 Operating Bureaus</u>					
Animal Services Officer **	0.00	1.00	2.00	1.00	100.0%
Assistant Police Chief	1.00	1.00	1.00	0.00	0.0%
Automated Enforcement Tech	1.00	1.00	1.00	0.00	0.0%
Comm. Services Officer	7.84	7.84	7.84	0.00	0.0%
Custodian	1.00	1.00	1.00	0.00	0.0%
Forensic Specialist	2.00	2.00	2.00	0.00	0.0%
Jailer	3.00	3.00	3.00	0.00	0.0%
Management Analyst	1.00	1.00	1.00	0.00	0.0%
Parking Enforcement Officer	10.00	10.00	10.00	0.00	0.0%
Parking Supervisor	1.00	1.00	1.00	0.00	0.0%
Police Captain ***	2.00	2.00	3.00	1.00	50.0%
Police Lieutenant	7.00	7.00	7.00	0.00	0.0%
Police Officers ^	81.00	81.00	88.00	7.00	8.6%
Police Records Tech	5.00	5.00	5.00	0.00	0.0%
Police Records/Property Supervisor	1.00	1.00	1.00	0.00	0.0%
Police Sergeant ^^	16.00	16.00	17.00	1.00	6.3%
Property Technician	1.00	1.00	1.00	0.00	0.0%
Secretary	2.00	2.00	2.00	0.00	0.0%
Sr. Forensic Specialist	1.00	1.00	1.00	0.00	0.0%
Sr. Jailer	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	145.84	146.84	156.84	10.00	6.8%
<u>41440230 COPS</u>					
Property Technician	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
<u>10140400 Animal Services</u>					
Animal Services Officer	1.00	0.00	0.00	0.00	0.0%
Division Total	1.00	0.00	0.00	0.00	0.0%
Total Positions	150.84	150.84	159.84	9.00	6.0%

* Eliminate one (1) Police Lieutenant.

** Add one (1) Police Captain.

*** Add one (1) Animal Services Officer.

^ Add seven (7) Policer Officer positions.

^^ Add one (1) Police Sergeant position.



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>Sworn Officers</u>					
Chief of Police	1.00	1.00	1.00	0.00	0.0%
Assistant Police Chief	1.00	1.00	1.00	0.00	0.0%
Police Captain *	2.00	2.00	3.00	1.00	50.0%
Police Lieutenant **	8.00	8.00	7.00	-1.00	-12.5%
Police Sergeant ***	16.00	16.00	17.00	1.00	6.3%
Police Officer ^	81.00	81.00	88.00	7.00	8.6%
Total Sworn	109.00	109.00	117.00	8.00	7.3%
<u>Non-Sworn Personnel</u>					
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Animal Services Officer ^^	1.00	1.00	2.00	1.00	100.0%
Automated Enforcement Technician	1.00	1.00	1.00	0.00	0.0%
Comm. Services Officer	7.84	7.84	7.84	0.00	0.0%
Custodian	1.00	1.00	1.00	0.00	0.0%
Forensic Specialist	2.00	2.00	2.00	0.00	0.0%
Jailer	3.00	3.00	3.00	0.00	0.0%
Management Analyst	1.00	1.00	1.00	0.00	0.0%
Parking Enforcement Officer	10.00	10.00	10.00	0.00	0.0%
Parking Supervisor	1.00	1.00	1.00	0.00	0.0%
Property Tech	2.00	2.00	2.00	0.00	0.0%
Police Records/Property Supervisor	1.00	1.00	1.00	0.00	0.0%
Police Records Tech	5.00	5.00	5.00	0.00	0.0%
Secretary	2.00	2.00	2.00	0.00	0.0%
Safety Svc Comm. Operator	0.00	0.00	0.00	0.00	0.0%
Sr. Jailer	1.00	1.00	1.00	0.00	0.0%
Sr. Forensic Specialist	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Total Non-Sworn	41.84	41.84	42.84	1.00	2.4%
Total Positions	150.84	150.84	159.84	9.00	6.0%

* Add one (1) Police Captain.
 ** Eliminate one (1) Police Lieutenant.
 *** Add one (1) Police Sergeant position.
 ^ Add seven (7) Policer Officer positions.
 ^^ Add one (1) Animal Services Officer.



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

FISCAL YEAR 2018-19 WORK PLANS

STRATEGIC PLAN INITIATIVES

Goal Two: Enhance Restoration and Utilization of Ballona Creek

Objective 1: Make Ballona Creek More Walkable, Bikeable, and Connected to the City of Culver City

- Assess the feasibility and availability to expand the Special Enforcement Team (SET) to focus on reducing specific criminal activity.
 - Track and continually evaluate the effectiveness of the Special Enforcement Team, particularly on response time and crime prevention in the La Ballona Creek and commercial areas.

Status: *Ongoing; Since the inception of SET, the Department's average emergency response time has decreased by nearly a minute, from 4:17 to 3:32. This improvement is attributed to the unit's ability to get around traffic congestion, as well as their saturation of areas that typically experience a high volume of calls. The unit also serves as an overlap shift between day and morning watch shifts, ensuring there are always patrol units in the field.*

- Continue and improve the Department's proactive and predictive policing approach to prevent and reduce criminal activity.

Status: *Ongoing; During the last year, SET has impacted the Department's property crime rate, which is down approximately 15% over that time. The unit's high visibility patrol around the Westfield Shopping Center, as well as their saturation of the areas around the Culver City Stairs, Baldwin Overlook, La Ballona Creek, and the Downtown Business District, has a positive effect on deterring crime in those areas.*

- Continually monitor the Department's strategy for maintaining and improving response time.

Status: *Ongoing; Once staffing and funding allows, the Department would like to grow the Special Enforcement Team by adding another five (5) person team. The unit would continue with the focus of impacting crime, growing police presence in the La Ballona Creek, decreasing average response time, being a positive community interaction method, as well as giving the Department increased SET coverage seven days a week.*



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Evaluate the Department's current crime analysis technology and research the feasibility to invest in other technologies.

Status: *Ongoing; During the last year, the Department has invested in several software programs to assist the Crime Analysis Unit in producing analytical products, tactical crime bulletins, and administrative reports. The Department has also invested numerous hours shaping Mark43's (Records Management System) analytics and Lexis Nexis' Crime Analysis Center to assist with ongoing investigations.*

The Department purchased Camtasia, video editing software that extracts surveillance video from businesses and residences who were recently victimized to create crime bulletins in the attempt to identify suspects and form investigation leads.

In May 2018, the Department exported historical crime data to Lexis Nexis' Crime Analysis Center, mapping software, which analyzes crime hotspots to assist Patrol in the field. Currently, the Crime Analysis Unit is working on adding new data from Mark43. The project is ongoing.

In August 2018, Mark43, launched a new feature called Analysis, which has been in development for the last year. Analysis provides real-time reports the Crime Analysis Unit can access at anytime, anywhere, without risking the data's security. While Analysis is still in its infancy, it has been a beneficial feature in providing public and media data requests.

In December 2018, the Department purchased crystal reports software, a report designer program that allows the Crime Analysis Unit to mine various data sources, including Mark43 and Tiburon Computer Aided Dispatch (CAD) to provide real-time statistical information in minutes.

- Continue traffic enforcement and education in furtherance of the *Vision Zero* project, as well as enhanced communication with the City's Public Works Department for traffic engineering improvements as identified.

Status: *Ongoing; We continue enforcement and education efforts in furtherance of the Vision Zero project, through participation with the Office of Traffic Safety (OTS) program. OTS administers traffic safety grants while fostering partnerships to deliver innovative programs that reduce traffic deaths, injuries, and economic losses. The program has identified ten priority areas of concentrations for education and*



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

enforcement focus: alcohol-impaired driving, distracted driving, drug-impaired driving, infant/child safety, pedestrian and bicycle safety, traffic records, emergency medical services, roadway safety, and motorcycle safety. Comparing fatality and injury statistical data stemming from traffic collisions between 2017 and 2018, the City of Culver City saw a 33% fatality and 15% injury reduction.

Goal Four: Promote Workforce Diversity and Development

Objective 1: Advance Workforce Development and Succession Planning

- Initiate the creation of a 2019-2022 Department Strategic Plan document.

Status: *Ongoing; The Command Staff appointed a Strategic Planning Committee, including sworn and professional staff, to create the Department's 2019-2022 Strategic Plan.*

- Evaluate and assess the Department's organizational structure with the intent to streamline, improve and maintain effective and efficient processes in providing the highest level of service.
 - Assessments will include the allocation of resources, staffing levels, equipment, technology, and training.

Status: *Ongoing; In assessing the exponential growth of the Department's community engagement over the last few years, the Department reallocated the primary responsibilities of a few managers and supervisors, allowing for the creation and growth of a Community Relations section. This section, which is managed by the Community Relations Lieutenant, focuses on enhancing and refining the Department's partnerships, community outreach and engagement, and social media footprint. At the forefront of these community outreach efforts is the Partnership in Policing (PIP) Team, which strives to provide a personalized police service to the residents, businesses, and community groups of Culver City.*

As a part of evaluating staffing levels around the Department, a significant necessity and concern was identified in the staffing levels of the Jail. As has been highlighted by the Board of State and Community Corrections (BSCC), our current jail staffing is inadequate, completely out of compliance, and not to par with industry standards. The Department is currently in the process of exploring different options to address this issue, working with City's leadership and employee bargaining groups to find the most effective and fiscally efficient solution.



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Emphasize and expand succession planning, including the utilization of a management and supervisory team building workshop.
Status: *Ongoing; We continue to participate in Procedural Justice training for sworn and professional staff supervisors, training aimed at fostering respect, legitimacy, transparency, fairness and partnerships.*

We continue to participate with Government Alliance on Race and Equity (GARE), having sent two Lieutenants/Managers.

In 2018, Department staff participated and completed the following training and leadership development programs:

- *Two (2) Officers attended the Women in Law Enforcement Leadership Symposium*
- *Two (2) Officers graduated the LA County Deputy Leadership Program (DLI)*
- *Four (4) Sergeants attended/graduated the Supervisory Leadership Institute (SLI)*
- *Three (3) Lieutenants attended/graduated the LAPD West Point Leadership Program*
- *One (1) Lieutenant attended/graduated the FBI National Academy*

The Department currently has approximately one dozen (12) staff members utilizing the City's tuition reimbursement program as they forward their formal education through various Bachelor's and Master's programs.

Over the last 24 months, the Department has hired/ promoted the following:

- *Hired fifteen (15) police officers*
- *Hired six (6) professional staff members*
- *Promoted six (6) sergeants*
- *Promoted three (3) lieutenants*
- *Promoted/ Hired two (2) professional staff managers*

The Department is in the process of planning a supervisory and management team building workshop set to take place in the Fall of 2019.

- Continue to maintain and grow the Department's community outreach efforts and strengthen community partnerships.



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Status: *Ongoing; The Police Department is continually expanding and improving its community outreach efforts. We continue to host and attend nearly 25 Neighborhood Watch meetings annually throughout the City and host several Community Town Hall meetings addressing newly implemented police programs and policies. The Department held a Citizen's Police Academy in the Summer of 2018. In August 2018, we held our most successful National Night Out event to date.*

The Community Relations section, working with the City's social media consultant, has grown the Department's social media footprint via Facebook, Twitter, Nixle, Nextdoor, GovDelivery and Instagram.

The Department, working in conjunction with CCFD, has begun to advertise "Everbridge," a new and improved emergency notification system. The Department launched a newly improved Department website compatible with the City's platform, utilizing the website to disseminate public safety information, along with upcoming community events and outreach programs.

The Department continues to add new community engagement programs, such as Curbside Coffee Chat, CCPD "Reads at Schools" Program, Community Safety Update videos, and a Department YouTube Channel, as well as co-sponsoring a very successful Gun Buy Back event with the Girls Scouts.

The Department continues to foster a partnership with the Culver City Unified School District (CCUSD) through emergency preparedness and enhanced communication. In collaboration with CCUSD, we conducted a school safety presentation at Linwood E. Howe Elementary. The Department also participated in the Walk n Rollers and GoHuman campaigns.

The Department continues to participate in the Young Black Achievers Program (an extracurricular program to help mentor, specifically Black youth) under the umbrella of the My Brother's Keeper Program at the Culver Middle School.

The Police Department continues to grow our Police Explorer program, comprised of local high school students. This youth program is designed to provide youth with life skills, education and leadership experience to become productive members of society, in addition to having the opportunity to start a future career in law enforcement.

Our Partnership in Policing (PIP) team attended and participated in the "Days of Dialogue" seminar, which focused on social justice issues. CCPD also participated



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

in the 15th Annual Kids Carnival celebrating Culver City's Disability Awareness Month.

The Department continues to participate in the Pink Patch Project, which helps raise money to fund Breast Cancer research and education. For the first time, the Department participated in the Movember Foundation fundraiser, which helps raise money for prostate cancer, testicular cancer, and mental health and suicide prevention.

This past holiday season, the Police Department participated with the Fire Department in the "Spark of Love" toy drive. The toy donation was successful in providing a large number of toys to the Children's Hospital of Los Angeles and the Upward Bound House in Culver City.

Currently, the Department is at the forefront of the new county wide Youth Diversion and Development program. This program is designed to get minor youth offenders, who are eligible, immediately into a diversion program in an attempt to keep them from entering the criminal justice system. The program is run through the LA County Department of Health Services and will eventually be the youth diversion program for the entire County. The Culver City Police Department requested to be among the first agencies to participate in the program, which is in the final stages of preparation before being rolled-out. The diversion programs themselves are provided by local community entities, as to enhance the offenders ability to participate and receive the benefits of the services.

Goal Five: Identify new Revenue Sources to Maintain Financial Stability

Objective 1: Potential Retail Marijuana Excise Tax

Now that recreational marijuana has been legalized in California, the City Council will consider whether dispensaries will be permitted in Culver City

- The Department will monitor the marijuana businesses:
 - Monitor and track calls for service and any crime associated with the marijuana businesses.

Status: *Ongoing; To this point, the Department has not experienced any calls for service or related crime associated with the newly forming marijuana businesses in the City.*



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- In coordination with the City Manager's Office, during the permit process, assist with the review of the Applicant's security plan and background checks

Status: *Ongoing; The Department has been involved with the implementation of Marijuana businesses in the City, including participating on the initial Marijuana Committee, assisting with developing the application and permit process, developing criminal background check guidelines, as well as reviewing dozens of backgrounds and security plans for cannabis store business applicants.*

- Use the Department's Special Enforcement Team (SET) to provide a highly visible presence at, and around, the marijuana businesses in an effort to reduce or deter quality of life issues.
 - Assist the City's Code Enforcement Division with enforcing the marijuana business rules and regulations.

Status: *Ongoing; With the first Marijuana business only recently beginning operation, the Department has not yet been in the position to monitor or regulate the marijuana businesses for compliance.*

Goal Six: Enhance Culver City's Reputation as a City of Kindness

- Expand the Department's Mental Health Resources:
 - Identify additional mental health resources available through partnerships (County Mental Health, local non-profits, universities) for response, care and treatment of individuals in need.

Status: *Ongoing; The Department continues to foster relationships with the LA County Department of Mental Health, Saint Joseph Center, Exodus, and the Upward Bound House. We also continue to participate with the City's "Committee on Homelessness." During the meetings, members provide strategies and updates on current issues, as well as exploring additional resources available.*

- Work with the Los Angeles County Department of Mental Health to acquire another clinician to expand the Culver City Mental Evaluation Team (CCMET).



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Status: Ongoing; The Department continues to negotiate with LA County Department of Mental Health to acquire an additional clinician. However, staffing and funding are challenges we currently face in expanding CCMET. To date, the Department deploys a full-time clinician, who is paired with an officer working the CCMET detail as a collateral duty. The Department also continues to expose patrol officers to advanced mental health training to obtain additional skills when responding to a mental health related call.

- Participate in a regional task force, focused on providing resources aimed at addressing homelessness and mental health issues in the region. There are available grant funds from the Los Angeles County Mental Health Team Association to assign one officer to work on the Task Force.

Status: Ongoing; As of February 01, 2019, the Homeless Outreach Street Teams (HOST) funding was cut significantly and all HOST Outreach was placed on hold. However, the Department will continue to evaluate all possible funding sources for Mental Health resources moving forward, as well as any opportunities to pool resources with nearby agencies or organizations.

- Collaborate with local non-profits to provide coordinated case management and encourage communication among all parties involved.

Status: Ongoing; The City utilizes several non-profit entities (Saint Joseph Center, Exodus, Upward Bound House, etc.) and has established a Homeless Resource Guide relating to programs and services available.

- Explore the feasibility of using a contractor to provide transport services for persons placed under a W.I.C. 5150* hold to the psychiatric facility to reduce officers' time out of the field.
(*W.I.C. 5150 is the detention of mentally disordered persons for evaluation and treatment during a 72-hour psychiatric hospitalization.)

Status: Ongoing; The Department was in the process of contracting with Vital Medical Services to provide transport services for persons placed under psychiatric hold and evaluation; due to funding limitations, the project has been placed on hold. However, the Department will continue to evaluate all options for Mental Health resources moving forward.

- Initiate and implement a Nasal Narcan program for officer safety in dealing with incidents involving fentanyl, in light of the growing opioid epidemic.



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Status: *Ongoing; The Department was in the process of contracting with Vital Medical Services to provide, implement, and train staff on a Nasal Narcan program. Due to funding limitations, the project with Vital has been placed on hold. However, the Department is continuing to evaluate and explore other options for acquiring a Nasal Narcan program, including grant possibilities.*

Additional Noteworthy Work Updates:

- **Immigration Policy:** *Completed; The Department worked in collaboration with City Council, the City Attorney's Office and the community in developing an immigration policy reflecting the City's sanctuary policies, as well as being consistent with state law.*
- **Coyote Management Plan:** *Ongoing; Due to the increased concerns in the community and the desire to manage the increased coyote activity in neighborhoods, on September of 2018, City staff met with Dr. Eric Strauss from LMU/LA Center for Urban Resilience to discuss a Culver City Coyote Study and Management Program. On February 11, 2019, the City Council directed staff, in collaboration with Dr. Strauss, to conduct community meetings to gather input from the various stakeholders to revise the proposed study and management program to better reflect the City of Culver City's community interests and concerns.*
- **Department Peer Support and Assistance Program:** *Ongoing; The Police Department recognized the need to support an "in-house" mental health and wellness resource that provides support to employees and their family members in managing both professional and personal challenges and crises. The Department created and implemented the program early last year. Since that time, the Peer Support Team has been utilized extensively and has been working in conjunction with psychologist Dr. Gina Gallivan, PhD, to provide services and support to various Department members.*



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

FISCAL YEAR 2019-20 WORK PLANS

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Ensure Long-term Financial Stability	Identify new revenue sources	Evaluate the feasibility of a Police Development Impact Fee	Collaboration among Community Development, Finance & Police Department Staff	June 2020	The results of the assessment
	Assess Department resource needs (staffing, contract services, etc.) to improve efficiency and effectiveness	Review staffing and/or contractual service needs to improve efficiency and effectiveness and reduce costs	Existing Staff	Ongoing	Delivery of service improvements and reduced costs
	Evaluate Department Maintenance & Operations (M&O) expenditures	Review all expenditures	Existing Staff	Ongoing	Reduced costs



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
	Explore Grant Opportunities	Pursue grant funding for improved traffic programs, community outreach, technology, equipment, vehicles, and mental health resources	Existing Staff	Ongoing	Grant funds are awarded
Enhance Mobility and Transportation	Improve the safety of motorists, cyclists, pedestrians on streets and sidewalks	Apply for California Office of Traffic Safety grants to cover overtime costs to conduct Bicycle and Pedestrian Operations, Safe Routes to School and Traffic Safety presentations	Existing Staff	Ongoing	Achieve the grant objectives and improving traffic safety
		Evaluate the automated red-light photo enforcement program. Survey intersections and review the feasibility to relocate and/or increase the number of approaches based on violations and accidents	Existing Staff	Ongoing	Reduction in traffic accidents



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
		Access collision data to identify intersections that have a higher rate of traffic collisions	Existing Staff	Ongoing	Reduction in traffic accidents
		Enhance communication with the Public Works Department for traffic engineering improvements	Collaboration between Public Works & Police Department Staff	Ongoing	Reduction in traffic accidents. Improved circulation and road sharing
Revitalize Ballona Creek	Improve the Creek's safety for pedestrians and cyclists	Expand the Special Enforcement Team to concentrate patrol by the creek	Funding for new staff; one (1) Sergeant and four (4) Police Officers	June 2020	The effectiveness on crime reduction and prevention
Enhance Housing and Homeless Services	Identify homeless and mental health resources for officers to provide on patrol	Expand mental health resources and homeless partnerships with other government entities and non-profits	Existing Staff	Ongoing	Additional resources are utilized



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
		Collaborate with homeless and mental health resource providers to provide coordinated case management and encourage communication among all parties involved	Existing Staff	Ongoing	An increase in collaboration and communication among all parties
	Expand the Mental Health Evaluation Teams	<ul style="list-style-type: none"> Staff two (2) full-time Culver City Mental Health Evaluation Teams seven days per week. Work with LA County Department of Mental Health to acquire an additional clinician 	<ul style="list-style-type: none"> Funding for new staff; two (2) Officers Acquire one (1) additional County clinician 	June 2020	New team implemented
Transform Inglewood Oil Field	At the future site, provide public safety	Provide routine patrol	Existing Staff	Ongoing	To be determined



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

ADDITIONAL POLICE DEPARTMENT GOAL					
GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Procure Required Public Safety Equipment	Replace obsolete portable and mobile police radios	Work with the Fire Department to identify and replace portable and mobile radios that are reaching the end of their service life	Additional Funding and Collaboration between Fire and Police	June 2023	Purchase new radios
Create a Chief's Youth Advisory Committee	Foster a coalition between the youth of Culver City and the Police Department	<ul style="list-style-type: none"> Establish committee selection guidelines Select a committee of approximately 12 youth Conduct regular committee meetings 	Existing Staff	June 2020	Chief's Youth Advisory Committee is formed



POLICE DEPARTMENT

10140100 – OFFICE OF THE POLICE CHIEF

RESP. MGR.: SCOTT BIXBY

DIVISION MISSION

Manage and supervise the Police Department in the most effective and efficient manner possible.

DIVISION DESCRIPTION

The Division is responsible for coordinating all aspects of the Police Department in order to provide a higher quality of life for the citizens in this community. To manage the Police Department utilizing all available resources to offer the best community safety enforcement and crime prevention services possible to the community. The Professional Standards Unit investigates complaints involving Police Department personnel in accordance with State law and the Department's rules and regulations.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,076,757	1,062,434	934,967	-127,467	-12.0%
Maint & Operations	57,179	60,712	45,206	-15,506	-25.5%
Division Total	\$1,133,936	\$1,123,146	\$980,173	-\$142,973	-12.7%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

POLICE			101	10140100			
			GENERAL FUND	Office of the Chief			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
610,233	626,453	626,453	411100	Regular Salaries	448,114	-178,339	-28.5%
8,055	8,060	8,060	431000	Deferred Compensation	4,810	-3,250	-40.3%
9,642	8,361	8,361	432000	Social Security	6,006	-2,355	-28.2%
53,687	44,888	44,888	433000	Retirement - Employer	23,732	-21,156	-47.1%
143,863	105,056	105,056	433050	Retirement-Unfunded Liability	215,842	110,786	105.5%
47,717	45,248	45,248	433500	Retirement - Employee	28,540	-16,708	-36.9%
31,799	38,430	38,430	434000	Workers Compensation	63,287	24,857	64.7%
43,688	45,166	45,166	435000	Group Insurance	18,728	-26,438	-58.5%
1,950	1,950	1,950	435400	Retiree Health Savings	1,300	-650	-33.3%
51,129	62,010	62,010	435500	Retiree Insurance	50,420	-11,590	-18.7%
51,387	52,415	52,415	435600	Retiree Medical Prefunding	53,987	1,572	3.0%
376	317	317	436000	State Disability Insurance	331	14	4.4%
1,100	1,100	1,100	437000	Mgt Health Ben	550	-550	-50.0%
18,453	19,300	19,300	437500	Longevity Pay	16,700	-2,600	-13.5%
1,560	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
2,120	2,120	2,120	440000	Uniform Allowance	1,060	-1,060	-50.0%
1,076,757	1,062,434	1,062,434	Total	Personnel Services	934,967	-127,467	-12.0%
4,197	4,617	4,617	517850	Employee Recognition Events	4,858	241	5.2%
52,982	56,095	56,095	650300	Liability Reserve Charge	40,348	-15,747	-28.1%
57,179	60,712	60,712	Total	Maint & Operations	45,206	-15,506	-25.5%
1,133,936	1,123,146	1,123,146	Division Total		980,173	-142,973	-12.7%



POLICE DEPARTMENT

10140200 – OPERATING BUREAUS

RESP. MGR.: SCOTT BIXBY

DIVISION MISSION

The Operating Bureaus of the Police Department consist of Administration and Investigations, Operations, and Traffic.

ADMINISTRATION AND INVESTIGATIONS Assistant Chief of Police is responsible for facilitating the administrative processes necessary for the Police Department to function in an efficient manner, and the attempt to solve crimes through follow-up investigations. Represents the Chief of Police at various functions, and when the Chief is not available, acts as Chief of Police.

OPERATIONS provide appropriate and timely response to all emergency and non-emergency calls for service to control and prevent crime.

TRAFFIC is responsible for the investigation of traffic collisions, information technology, communications, and community liaison.

DIVISION DESCRIPTION

ADMINISTRATION AND INVESTIGATIONS

The Administration and Investigations Bureau is responsible for providing effective management and organization of the Department. The "Personnel and Training Section" ensures that the Department is staffed with the most qualified individuals by recruiting, screening, testing, processing, and identifying qualified applicants for hiring consideration. It also analyzes training needs, provides for such training, and ensures that employees reach and maintain a high proficiency level. The "Building Maintenance Program" is responsible for custodial services, the identification of needed repairs and enhancements to the police facility, its subsystems and infrastructure, as well as the proper control, purchase, maintenance, and distribution of necessary supplies and equipment. The "Litigation and Documents Section" ensures that all Department records are maintained, filed, distributed and destroyed in accordance with policy and law. The "Budget & Grants Program" is responsible for administering the Department's revenues, expenditures, asset seizures, and prepares the annual budget. It also is designed to aggressively seek out Federal and State grants that would allow the Police Department to provide additional programs or services. The "Investigations Section" is responsible for gathering facts and data on criminal cases in order to effect the best disposition possible. The "Identification Unit" collects and preserves all evidence handled by the department, provides scientific analysis to identify criminals, aids in the prosecution of criminal cases and ensures that people are not improperly charged. The "Juvenile Diversion Program" was established to promote programs that impact juvenile delinquents in a positive way, aid in the rehabilitation of youthful offenders and represent the best interests of juveniles who are abused or in need of care. The "Crime Impact Team" identifies and combats specific crime problems in the city. The Investigations Section is also responsible for coordinating all associated outside Task Force activities.

OPERATIONS

The Operations Bureau is responsible for responding to and conducting the preliminary investigation on all "calls for service." The goal of the Operations Bureau is to control and prevent crime through high visibility patrol and knowledge of continuous crime patterns. The Operations Bureau also administers the "Custody Program" which provides for the efficient and secure booking and housing of prisoners until arraignment, as well as court commitments. The "Canine Program" effectively and efficiently mobilizes canines and their



POLICE DEPARTMENT

10140200 – OPERATING BUREAUS

RESP. MGR.: SCOTT BIXBY

handlers in an effort to control crime, apprehend criminal suspects, and conduct searches. The “Terrorism Liaison Program” coordinates with law enforcement agencies on cross-jurisdictional crime and intelligence matters.

TRAFFIC

The “Enforcement Program” analyzes traffic data to lessen the likelihood of traffic accidents and assigns resources for selective enforcement at locations of greatest risk. Our “Motors Unit” allow us to apply resources through congested areas to problem locations as rapidly as possible. The motorcycle unit also investigates all traffic related accidents, issues traffic citations as appropriate, and as a secondary function, responds to other police emergencies. The “Commercial Enforcement Unit” inspects commercial vehicles, shipping manifests, and verifies that commercial vehicles are compliant with both the city’s municipal code, and applicable State laws. The “Parking Enforcement Unit” applies mobile personnel to all parts of the city to address parking issues, assist residents in the permit parking process, and reduce accidents by keeping the streets clear of abandoned and illegally parked vehicles. The “Meter Collection Program” is responsible for collecting coins from the city’s meters. The “Crossing Guard Program” ensures safe passage for school age children at intersections in route to school. The “LiveScan Fingerprint Program” provides an inkless fingerprinting program, that is connected to State and Federal agencies, for people that are required to be fingerprinted based on their specific job or position. The “Information Technology Program” provides for the processing of Alarm Permits and the tracking of False Alarms. The unit also maintains, supports, and administers the Police Department’s ever-changing technological aspects that facilitate the Department’s overall goals through the application of computer technology. The “Reserve Corps Program” recruits, hires, trains, and assigns Reserve Police Officers to augment various aspects of the police operation. The “Community and Media Relations Liaison Program” ensures that the news media has accurate and factual information, and reduces crime by informing the public of self-protection measures to minimize victimization. It also maintains an awareness of the needs of the community and effectively responds to those needs, as well as the effective coordination of Volunteers. The program is responsible for Neighborhood and Business Watch meetings, as well as conducting our “Citizen’s Police Academy.” The “Automated Enforcement Program” monitors red light violations at specific intersections throughout the City. After careful review by Police Department personnel, these violators are issued citations. The program is aimed at reducing the number of traffic accidents at those equipped intersections as well as all intersections throughout the City. This Bureau also includes the “Communications Program” which receives and dispatches all calls for service for both the Police and Fire Departments as well as handling all switchboard duties for the entire City, issues film permits, and administers the “Animal Services Program.”

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	31,033,037	33,855,089	38,057,985	4,202,896	12.4%
Maint & Operations	6,819,096	7,772,357	7,561,822	-210,535	-2.7%
Capital Outlay	360,134	686,624	709,000	22,376	3.3%
Inter-Fund Transfers	0	0	-653,000	-653,000	0.0%
Division Total	\$38,212,267	\$42,314,070	\$45,675,807	\$3,361,737	7.9%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

POLICE			101	10140200 Operating Bureaus			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
15,490,150	16,802,736	16,875,959	411100	Regular Salaries	18,881,948	2,005,989	11.9%
68,701	94,012	94,012	411200	Part-Time Salaries	98,696	4,684	5.0%
1,488,052	1,255,000	1,255,000	411310	Overtime-Regular	1,255,000	0	0.0%
418,204	370,000	370,000	411360	Special Event-OT	370,000	0	0.0%
84,372	95,940	95,940	431000	Deferred Compensation	90,870	-5,070	-5.3%
401,299	381,950	381,950	432000	Social Security	406,308	24,358	6.4%
2,402,305	2,310,871	2,310,871	433000	Retirement - Employer	2,520,723	209,852	9.1%
3,953,840	5,035,182	5,035,182	433050	Retirement-Unfunded Liability	5,939,635	904,453	18.0%
200,458	189,087	189,087	433500	Retirement - Employee	216,730	27,643	14.6%
878,338	1,097,336	1,097,336	434000	Workers Compensation	1,788,469	691,133	63.0%
1,795,329	1,975,482	1,975,482	435000	Group Insurance	2,206,764	231,282	11.7%
53,523	60,450	60,450	435400	Retiree Health Savings	68,250	7,800	12.9%
1,619,911	1,694,820	1,694,820	435500	Retiree Insurance	1,679,470	-15,350	-0.9%
1,623,531	1,656,002	1,656,002	435600	Retiree Medical Prefunding	1,705,682	49,680	3.0%
9,707	10,888	10,888	436000	State Disability Insurance	11,390	502	4.6%
48,050	50,150	50,150	437000	Mgt Health Ben	54,300	4,150	8.3%
489,596	511,500	511,500	437500	Longevity Pay	556,400	44,900	8.8%
5,261	5,655	5,655	438500	Cell Phone Allowance	8,190	2,535	44.8%
192,800	184,805	184,805	440000	Uniform Allowance	199,160	14,355	7.8%
(190,392)	0	0	499500	Contra-Salaries	0	0	0.0%
31,033,037	33,781,866	33,855,089	Total	Personnel Services	38,057,985	4,202,896	12.4%
31,176	35,000	35,000	512100	Office Expense	30,000	-5,000	-14.3%
11,140	10,000	6,623	512200	Printing and Binding	8,000	1,377	20.8%
433	750	750	512300	Postage	1,500	750	100.0%
92,978	93,545	93,545	512400	Communications	88,320	-5,225	-5.6%
73,921	155,659	140,646	514100	Departmental Special Supplies	165,847	25,201	17.9%
25,806	18,000	18,000	514500	Canine Program Expense	15,000	-3,000	-16.7%
83,667	85,000	78,700	514600	Small Tools & Equipment	65,000	-13,700	-17.4%
147,892	181,000	194,500	516100	Training & Education	250,000	55,500	28.5%
3,197	6,000	6,500	516500	Conferences & Conventions	6,000	-500	-7.7%
46,234	45,000	41,500	516600	Special Events & Meetings	45,000	3,500	8.4%
6,968	6,000	6,000	516700	Memberships & Dues	6,000	0	0.0%
135,934	198,056	200,662	517100	Subscriptions	228,241	27,579	13.7%
579	2,500	6,827	517300	Advertising and Public Relatio	2,500	-4,327	-63.4%
14,172	30,000	30,000	517400	Police Investigation	20,000	-10,000	-33.3%
7,960	14,000	14,000	517900	Reserve Program	14,000	0	0.0%
2,085	1,030	1,030	518000	Volunteer Program	1,030	0	0.0%
29,703	50,000	50,000	518400	Explorer Program	50,000	0	0.0%
59,719	70,000	70,000	520220	Service/Collection Fees	70,000	0	0.0%
0	0	0	550000	Other Charges	116,500	116,500	0.0%
2	0	0	550110	Uniforms	0	0	0.0%
19,963	25,000	25,000	550120	Laundry	25,000	0	0.0%
31,867	25,000	45,975	600100	R&M - Building	25,000	-20,975	-45.6%
1,957	20,000	20,000	600200	R&M - Equipment	20,000	0	0.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

POLICE			101 GENERAL FUND		10140200 Operating Bureaus		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
662,697	728,000	728,000	600800	Equip Maint Expenses	815,500	87,500	12.0%
16,764	30,000	30,000	605100	Rental of Equipment	20,000	-10,000	-33.3%
209,317	203,143	203,143	605400	Amortization of Equipment	216,567	13,424	6.6%
23,752	35,000	35,000	610300	Personnel Services	35,000	0	0.0%
0	0	75,500	614100	Medical Services	48,500	-27,000	-35.8%
3,615,765	3,882,925	4,013,703	619800	Other Contractual Services	4,033,083	19,380	0.5%
1,463,449	1,601,754	1,601,754	650300	Liability Reserve Charge	1,140,234	-461,520	-28.8%
6,819,096	7,552,362	7,772,357	Total	Maint & Operations	7,561,822	-210,535	-2.7%
63,923	0	0	732100	Auto-Rolling Stock & Equipment	610,000	610,000	0.0%
119,144	0	99,624	732120	Departmental Special Equipment	12,000	-87,624	-88.0%
168,021	80,000	80,000	732150	IT Equipment - Hardware	80,000	0	0.0%
570	7,000	7,000	732160	IT Equipment - Software	7,000	0	0.0%
8,476	0	500,000	740100	Furniture & Furnishings	0	-500,000	-100.0%
360,134	87,000	686,624	Total	Capital Outlay	709,000	22,376	3.3%
0	0	0	910300	Projected Excess Appropriation	(653,000)	-653,000	0.0%
0	0	0	Total	Inter-Fund Transfers	(653,000)	-653,000	0.0%
38,212,267	41,421,228	42,314,070	Division Total		45,675,807	3,361,737	7.9%



POLICE DEPARTMENT

10140400 – ANIMAL CONTROL SERVICES

RESP. MGR.: SCOTT BIXBY

DIVISION MISSION

The Animal Services Section provides for the safety and protection of animals and the public, through education and enforcement of animal regulations.

DIVISION DESCRIPTION

This section serves as a supplement to the existing contract with the Los Angeles County Department of Animal Services.

This section is dedicated to the protection of animal safety and the enforcement of state and municipal laws related to animal ownership. Duties of this unit include licensing of pets and the assurance that pets have received the appropriate inoculations. This unit also helps to coordinate the housing of found animals through existing contracts with Los Angeles County and the SPCA, as well as taking custody of deceased animals.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	104,071	0	0	0	0.0%
Maint & Operations	88,239	0	0	0	0.0%
Division Total	\$192,311	\$0	\$0	\$0	0.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

POLICE			101	10140400				
			GENERAL FUND	Animal Control				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
62,700	0	0	411100	Regular Salaries	0	0	0.0%	
1,570	0	0	431000	Deferred Compensation	0	0	0.0%	
4,730	0	0	432000	Social Security	0	0	0.0%	
5,228	0	0	433000	Retirement - Employer	0	0	0.0%	
8,145	0	0	433050	Retirement-Unfunded Liability	0	0	0.0%	
3,815	0	0	434000	Workers Compensation	0	0	0.0%	
8,897	0	0	435000	Group Insurance	0	0	0.0%	
650	0	0	435400	Retiree Health Savings	0	0	0.0%	
7,361	0	0	435600	Retiree Medical Prefunding	0	0	0.0%	
276	0	0	436000	State Disability Insurance	0	0	0.0%	
700	0	0	440000	Uniform Allowance	0	0	0.0%	
104,071	0	0	Total	Personnel Services	0	0	0.0%	
222	0	0	512400	Communications	0	0	0.0%	
325	0	0	516100	Training & Education	0	0	0.0%	
4,073	0	0	600800	Equip Maint Expenses	0	0	0.0%	
121	0	0	605400	Amortization of Equipment	0	0	0.0%	
77,141	0	0	619800	Other Contractual Services	0	0	0.0%	
6,357	0	0	650300	Liability Reserve Charge	0	0	0.0%	
88,239	0	0	Total	Maint & Operations	0	0	0.0%	
192,311	0	0	Division Total		0	0	0.0%	



POLICE DEPARTMENT

41440230 – COPS

RESP. MGR.: SCOTT BIXBY

DIVISION DESCRIPTION

To separately record appropriations for law enforcement services funded, in part, by the Citizen's Option for Public Safety (COPS) Program established by the State legislature in the Budget Act of 1996.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	110,112	108,661	122,885	14,224	13.1%
Maint & Operations	3,654	5,810	4,357	-1,453	-25.0%
Division Total	\$113,766	\$114,471	\$127,242	\$12,771	11.2%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

POLICE			414	41440230			
			OPERATING GRANTS FUND	COPS/SLESF/Brulte			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
65,037	63,400	63,400	411100	Regular Salaries	69,131	5,731	9.0%
17	0	0	411310	Overtime-Regular	0	0	0.0%
1,630	1,560	1,560	431000	Deferred Compensation	1,560	0	0.0%
4,904	4,344	4,344	432000	Social Security	4,803	459	10.6%
5,227	5,219	5,219	433000	Retirement - Employer	5,339	120	2.3%
7,280	8,806	8,806	433050	Retirement-Unfunded Liability	11,236	2,430	27.6%
3,573	3,980	3,980	434000	Workers Compensation	6,834	2,854	71.7%
19,800	19,976	19,976	435000	Group Insurance	20,478	502	2.5%
675	650	650	435400	Retiree Health Savings	650	0	0.0%
295	276	276	436000	State Disability Insurance	304	28	10.1%
525	0	0	437500	Longevity Pay	2,100	2,100	0.0%
1,150	450	450	440000	Uniform Allowance	450	0	0.0%
110,112	108,661	108,661	Total	Personnel Services	122,885	14,224	13.1%
3,654	5,810	5,810	650300	Liability Reserve Charge	4,357	-1,453	-25.0%
3,654	5,810	5,810	Total	Maint & Operations	4,357	-1,453	-25.0%
113,766	114,471	114,471	Division Total		127,242	12,771	11.2%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

POLICE			414	41440913				
			OPERATING GRANTS FUND	Police - Misc DOJ Grants				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
8,789	0	0	514600	Small Tools & Equipment	0	0	0.0%	
441	0	0	517900	Reserve Program	0	0	0.0%	
9,230	0	0	Total	Maint & Operations	0	0	0.0%	
9,230	0	0	Division Total		0	0	0.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

POLICE			414			41440928			
			OPERATING GRANTS FUND		SelectiveTrafficEnforc:OTSFY17				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description		Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
35,827	0	0	411155	Salaries OT-Project		0	0	0.0%	
35,827	0	0	Total	Personnel Services		0	0	0.0%	
233	0	0	516100	Training & Education		0	0	0.0%	
440	0	0	619800	Other Contractual Services		0	0	0.0%	
673	0	0	Total	Maint & Operations		0	0	0.0%	
36,500	0	0	Division Total			0	0	0.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

POLICE			414	41440929			
			OPERATING GRANTS FUND	SelectiveTrafficEnforc:OTSFY18			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
82,751	0	32,289	411155	Salaries OT-Project	0	-32,289	-100.0%
82,751	0	32,289	Total	Personnel Services	0	-32,289	-100.0%
1,874	0	126	516100	Training & Education	0	-126	-100.0%
0	0	2,960	619800	Other Contractual Services	0	-2,960	-100.0%
1,874	0	3,086	Total	Maint & Operations	0	-3,086	-100.0%
84,625	0	35,375	Division Total		0	-35,375	-100.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

POLICE			416			41640451			
			ASSET SEIZURE FUND			St. Asset Seizure Fds 15%			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change		
25,000	0	6,782	411155	Salaries OT-Project	0	-6,782	-100.0%		
25,000	0	6,782	Total	Personnel Services	0	-6,782	-100.0%		
25,000	0	6,782	Division Total		0	-6,782	-100.0%		

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

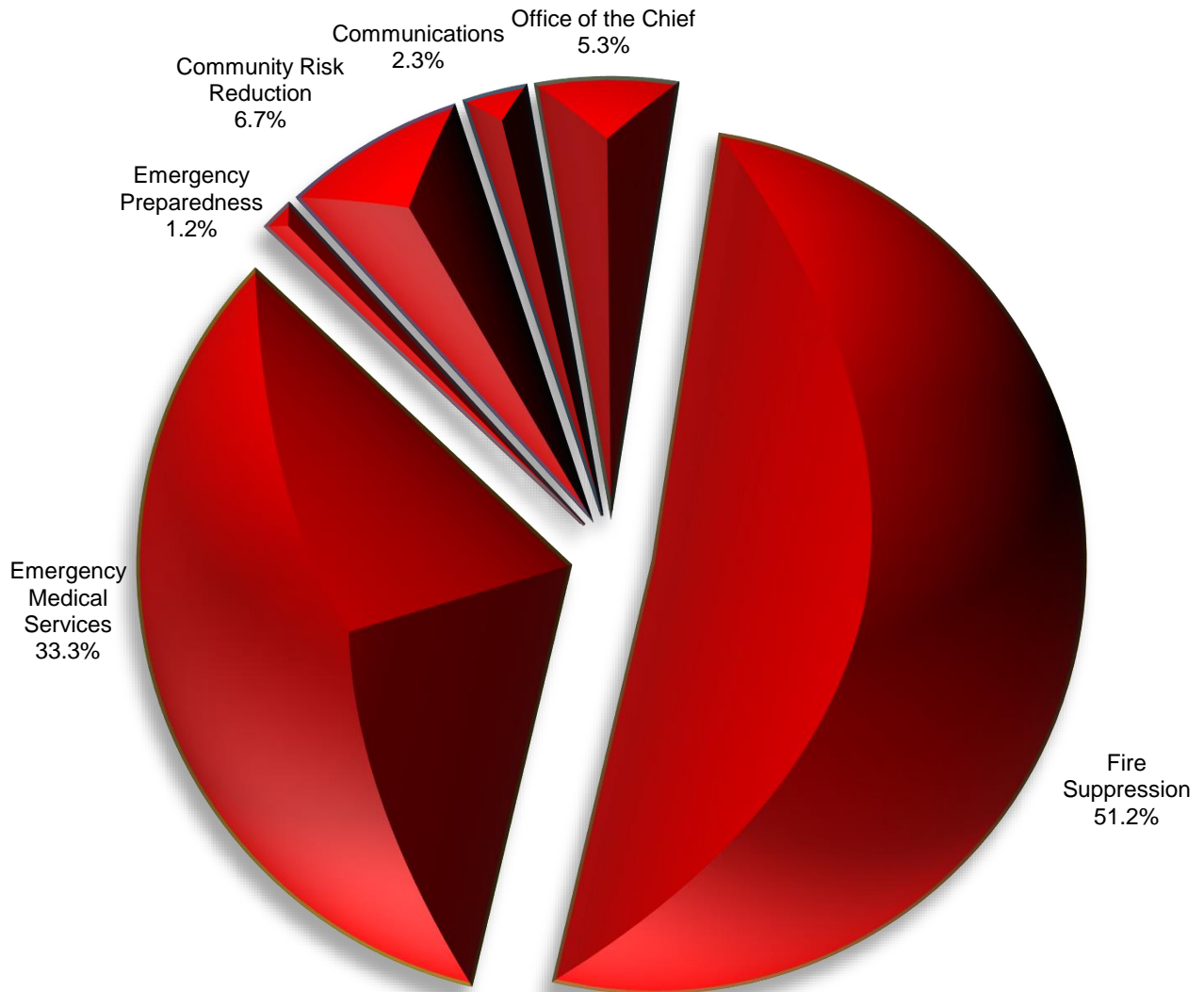
POLICE			416	41640454			
			ASSET SEIZURE FUND	Fed. Asset Seizure Justice			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
46,247	0	0	411155	Salaries OT-Project	0	0	0.0%
46,247	0	0	Total	Personnel Services	0	0	0.0%
(1,015)	0	0	514800	Public Safety Equipment	0	0	0.0%
8,663	0	5,000	516500	Conferences & Conventions	0	-5,000	-100.0%
7,648	0	5,000	Total	Maint & Operations	0	-5,000	-100.0%
0	0	118,622	732100	Auto-Rolling Stock & Equipment	40,000	-78,622	-66.3%
150,499	0	0	732120	Departmental Special Equipment	290,000	290,000	0.0%
647	59,290	59,290	732150	IT Equipment - Hardware	40,000	-19,290	-32.5%
0	0	150,000	740100	Furniture & Furnishings	0	-150,000	-100.0%
151,146	59,290	327,912	Total	Capital Outlay	370,000	42,088	12.8%
205,041	59,290	332,912	Division Total		370,000	37,088	11.1%

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ADOPTED 2019/2020 BUDGET

FIRE DEPARTMENT

\$27,652,608



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FIRE DEPARTMENT

RESP. MGR.: DAVE WHITE

DEPARTMENT MISSION

The mission of the Culver City Fire Department is to protect life, property, and the environment by providing prompt and professional fire protection and life safety services.

DEPARTMENT DESCRIPTION

The Culver City Fire Department provides emergency services, including fire suppression, emergency medical services (EMS), technical rescue and hazardous materials mitigation, to the Culver City community. The Department also provides several other important supportive functions, such as fire prevention, emergency preparedness, and public education services. The Fire Department is comprised of six divisions: The Office of the Fire Chief, Fire Suppression, Emergency Medical Services, Emergency Preparedness, Community Risk Reduction, and Telecommunications.

EXPENDITURE SUMMARY		ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>						
45100	Office of the Chief	1,289,849	1,296,645	1,423,450	126,805	9.8%
45200	Fire Suppression	13,490,365	13,482,120	13,882,905	400,785	3.0%
45300	Emergency Medical Services	6,155,173	7,379,253	9,026,612	1,647,359	22.3%
45400	Emergency Preparedness	270,729	384,493	322,985	-61,508	-16.0%
45600	Community Risk Reduction	1,635,808	1,774,683	1,821,618	46,936	2.6%
45700	Communications	445,994	662,543	627,038	-35,505	-5.4%
Fund Total		\$23,287,918	\$24,979,737	\$27,104,608	\$2,124,871	8.5%
<i>414 - GRANTS OPERATING FUND</i>						
45903	Homeland Sec-COPS Tech-Fire	17,004	0	0	0	0.0%
45904	Emergency Management Performan	23,547	47,895	8,000	-39,895	-83.3%
45908	Fire Prevention & Safety Grant	2,073	0	0	0	0.0%
45909	Fire - SAFER Grant	0	0	540,000	540,000	100.0%
45913	Fire Ballistic Vest	49,728	0	0	0	0.0%
Fund Total		\$92,352	\$47,895	\$548,000	\$500,105	1044.2%
Department Total		\$23,380,270	\$25,027,631	\$27,652,608	\$2,624,977	10.5%



FIRE DEPARTMENT

RESP. MGR.: DAVE WHITE

REVENUE SUMMARY	ACTUAL RECEIPTS 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Fire Detection / Suppression	219,987	200,000	200,000	0	0.0%
Studio Inspection Fees	55,160	55,000	55,000	0	0.0%
Other License & Permits - Fire	25,531	35,000	35,000	0	0.0%
Homeland Security Grant	17,004	0	0	0	0.0%
Fed Emerg Mgmt Agency (FEMA)	2,263	0	0	0	0.0%
DOJ-Bulletproof Vest Grant	49,728	0	0	0	0.0%
SAFER Grant	0	0	540,000	540,000	100.0%
Emergency Managemt Performance	32,406	32,406	8,000	-24,406	-75.3%
State of Calif - GEMT	211,014	100,000	160,000	60,000	60.0%
Strike Team	476,959	705,394	200,000	-505,394	-71.6%
Fire Inspection - Business	586,946	525,000	550,000	25,000	4.8%
Fire Inspection - Penalties	15,432	7,500	6,000	-1,500	-20.0%
Penalty/Adm. Charges	100	100	0	-100	-100.0%
Ambulance Fees	1,862,730	1,800,000	1,944,000	144,000	8.0%
Hazardous Materials Fees	141,885	135,000	125,000	-10,000	-7.4%
Sfty Special Event/Filming	308,390	200,000	230,000	30,000	15.0%
Plan Check Fees	405,776	455,000	460,000	5,000	1.1%
Miscellaneous Revenue	394	60	0	-60	-100.0%
General Revenues	18,968,566	20,777,171	23,139,608	2,362,437	11.4%
Department Total	\$23,380,270	\$25,027,631	\$27,652,608	\$2,624,977	10.5%

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10145100 Office of the Fire Chief</u>					
Battalion Chief/Asst Fire Chief	1.00	1.00	1.00	0.00	0.0%
Fire Chief	1.00	1.00	1.00	0.00	0.0%
Management Analyst *	1.00	1.00	0.00	-1.00	-100.0%
Secretary	0.50	0.50	0.50	0.00	0.0%
Sr. Management Analyst *	0.00	0.00	1.00	1.00	100.0%
Division Total	3.50	3.50	3.50	0.00	0.0%
<u>10145200 Fire Suppression</u>					
Battalion Chief	3.00	3.00	3.00	0.00	0.0%
Comm. Svcs. Officer/RPT	0.98	0.98	0.98	0.00	0.0%
Fire Capt/Training/15	1.00	1.00	1.00	0.00	0.0%
Fire Captain	12.00	12.00	12.00	0.00	0.0%
Fire Engineer	12.00	12.00	12.00	0.00	0.0%
Fire Fighter	6.00	6.00	6.00	0.00	0.0%
Division Total	34.98	34.98	34.98	0.00	0.0%



FIRE DEPARTMENT

RESP. MGR.: DAVE WHITE

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10145300 Emergency Medical Services</u>					
Fire Capt./Admin./15	1.00	1.00	1.00	0.00	0.0%
Fire Fighter/Rescue/15 **	21.00	21.00	27.00	6.00	28.6%
Secretary	1.00	1.00	1.00	0.00	0.0%
Division Total	23.00	23.00	29.00	6.00	26.1%
<u>10145400 Emergency Preparedness</u>					
Emergency Preparedness Coordinator	1.00	1.00	1.00	0.00	0.0%
Secretary	0.50	0.50	0.50	0.00	0.0%
Division Total	1.50	1.50	1.50	0.00	0.0%
<u>10145600 Community Risk Reduction</u>					
Battalion Chief/Fire Marshal/15	1.00	1.00	1.00	0.00	0.0%
Community Services Officer/RPT ***	0.98	0.98	1.96	0.98	100.0%
Fire Fighter/Inspector/15	1.00	1.00	1.00	0.00	0.0%
Fire Fighter/Inspector/20	1.00	1.00	1.00	0.00	0.0%
Fire Prevention Spclst/Plan Review	1.00	1.00	1.00	0.00	0.0%
Fire Prevention Spclst/HazMat/Pub Ed	1.00	1.00	1.00	0.00	0.0%
Division Total	5.98	5.98	6.96	0.98	16.4%
<u>10145700 Telecommunications</u>					
Community Services Officer/RPT	0.98	0.98	0.98	0.00	0.0%
Communications Supervisor	0.00	1.00	1.00	0.00	0.0%
Communications Tech	2.00	1.00	1.00	0.00	0.0%
Division Total	2.98	2.98	2.98	0.00	0.0%
Total Positions	71.94	71.94	78.92	6.98	9.7%

* Reclass one (1) Management Analyst position to Sr. Management Analyst.

** Add six (6) Firefighter/Paramedic positions. (Partial offset for three years by grant funding)

*** Add 0.98 Community Services Officer/RPT position.



FIRE DEPARTMENT

RESP. MGR.: DAVE WHITE

CASUAL PART-TIME POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10145300 - Emergency Medical Services</u>					
Ambulance Operators	19,117	19,117	19,117	0	0.0%
Division Total	19,117	19,117	19,117	0	0.0%
<u>10145400 - Emergency Preparedness</u>					
Administrative Intern	1,560	1,560	1,560	0	0.0%
Division Total	1,560	1,560	1,560	0	0.0%
<u>10145600 - Community Risk Reduction</u>					
Administrative Intern *	0	0	1,560	1,560	0.0%
Division Total	0	0	1,560	1,560	0.0%
Total Hours	20,677	20,677	22,237	1,560	7.5%

* Add 1,560 hours for Administrative Intern.



FIRE DEPARTMENT

RESP. MGR.: DAVE WHITE

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>Sworn Officers</u>					
Battalion Chief	3.00	3.00	3.00	0.00	0.0%
Battalion Chief/Asst Chief	1.00	1.00	1.00	0.00	0.0%
Battalion Chief/Fire Marshal/15	1.00	1.00	1.00	0.00	0.0%
Fire Captain	12.00	12.00	12.00	0.00	0.0%
Fire Captain/Admin/15	1.00	1.00	1.00	0.00	0.0%
Fire Chief	1.00	1.00	1.00	0.00	0.0%
Fire Engineer	12.00	12.00	12.00	0.00	0.0%
Fire Fighter	6.00	6.00	6.00	0.00	0.0%
Fire Fighter/Rescue/15% **	21.00	21.00	27.00	6.00	28.6%
Fire Fighter/Inspector/15%	1.00	1.00	1.00	0.00	0.0%
Fire Fighter/Inspector/20%	1.00	1.00	1.00	0.00	0.0%
Fire Cap/Training/15%	1.00	1.00	1.00	0.00	0.0%
Total Sworn	61.00	61.00	67.00	6.00	9.8%
<u>Non-Sworn Personnel</u>					
Community Services Officer/RPT ***	2.94	2.94	3.92	0.98	33.3%
Communications Supervisor	0.00	1.00	1.00	0.00	0.0%
Communications Technician	2.00	1.00	1.00	0.00	0.0%
Emergency Preparedness Coordinator	1.00	1.00	1.00	0.00	0.0%
Fire Prevention Spclst/HazMat/Pub Ed	1.00	1.00	1.00	0.00	0.0%
Fire Prevention Spclst/Plan Review	1.00	1.00	1.00	0.00	0.0%
Management Analyst *	1.00	1.00	0.00	-1.00	-100.0%
Secretary	2.00	2.00	2.00	0.00	0.0%
Sr. Management Analyst *	0.00	0.00	1.00	1.00	100.0%
Total Non-Sworn	10.94	10.94	11.92	0.98	9.0%
Total Positions	71.94	71.94	78.92	6.98	9.7%

* Reclass one (1) Management Analyst position to Sr. Management Analyst.

** Add six (6) Firefighter/Paramedic positions. (Partial offset for three years by grant funding)

*** Add 0.98 Community Services Officer/RPT position.



FIRE DEPARTMENT

RESP. MGR.: DAVE WHITE

FISCAL YEAR 2018-19 WORK PLANS

CITY STRATEGIC PLAN INITIATIVES

Strategic Goal 1, Objective 1

- Encourage community members to sign up for emergency notifications, alerts, and advisories through Nixle, Facebook, and Twitter. The goal is to increase Nixle subscribers and social media followers by 5% using “boosted” posts.

Status: Completed. Facebook followers have increased 33%. Twitter followers 38% Instagram followers increased 25%. Nixle “wire” (email, text, etc.) subscribers increased 18%. Nixle dial (landline phones) has decreased 14%. The Department will continue to work to increase the number of followers/subscribers.

Strategic Goal 4, Objective 2, Initiative e

- Complete participation in the Advancing Racial Equity Program conducted by the Government Alliance on Race and Equity (GARE).

Status: Completed. The Department will continue to participate in GARE efforts.

Strategic Goal 5, Objective 3, Initiative b

- Continue to seek grant funding for Fire Department projects.

Status: Ongoing. The Department continues to look for grant opportunities and will apply for grants that advance our goals.

Strategic Goal 6, Objective 4, Initiative b

- Recognize acts of kindness within the community by awarding a Department commendation to individuals that have assisted others during an emergency situation.

Status: Completed. To date, the Department commended three (3) individuals for assisting others. All commendations were for individuals assisting with cardiac arrest incidents (i.e., CPR performed by bystanders). The Department will continue to recognize acts of kindness within the community.



FIRE DEPARTMENT

RESP. MGR.: DAVE WHITE

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

DEPARTMENTAL INITIATIVES

OFFICE OF THE CHIEF

- Apply to the 2018 FEMA SAFER grant to request funding for six new firefighter/paramedic positions.

Status: Completed. Application submitted on March 04, 2019.

- Develop the documents required by the Commission on Fire Accreditation International (CFAI) for re-accreditation. The documents include the Self-Assessment Manual, the Community Risk Assessment/Standards of Cover, and the Five-Year Department Strategic Plan.

Status: Completed. Submitted March 28, 2019.

SUPPRESSION

- Observe and participate in the annual emergency exercise conducted by the operator of the Inglewood Oilfield, Sentinel Peak Resources.

Status: Completed. Fire Department personnel participated in the exercise on March 27, 2019.

- Enhance the Department's pre-fire plan program by ensuring digital plans are available to all personnel. Establish a process to identify and develop new pre-fire plans. Note: Possibly a multi-year effort.

Status: Not Completed. Existing plans have been digitized and are available in electronic and hardcopy versions. The Department is working on a process to ensure new plans are developed and staff updates old plans at regular intervals.

- Replace three aging fire engines. Develop specifications, monitor construction, and place them into service.

Status: Not Completed. The engines have been ordered, built, and delivered. June 1, 2019 is the target date for placing them into service.



FIRE DEPARTMENT

RESP. MGR.: DAVE WHITE

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

EMERGENCY MEDICAL SERVICES

- Provide CPR training to Culver City High School students and interested youth groups with the goal of training over 500 people in hands only CPR.

Status: Not complete. We have not reached the goal of 500 people trained. There are three more training sessions scheduled this fiscal year. Department staff members are working with high school administrators to make CPR training part of the high school curriculum.

- Pilot project. Select an assisted living facility that generates over 100 9-1-1 calls per year. Provide training to their staff and assist them with developing internal policies that provide guidance on the proper use of emergency services. The goal is to reduce calls from that facility by 20 percent.

Status: Not complete. A high volume facility was selected and the outreach and training occurred in July 2018. At the conclusion of this fiscal year, the Department will determine if the outreach reduced the number of incidents at this location.

EMERGENCY PREPAREDNESS

- Work with the Finance Department to develop a comprehensive disaster cost recovery plan and deliver training to select Finance Department personnel.

Status: Not Complete. A consultant, Witt O'Brien, has been awarded the contract. We are in the process of finalizing the contract and all pertinent insurance and license requirements. This goal will be carried over to FY 2019-20.

- Conduct one Emergency Operations Center (EOC) exercise and two "drop in" drills for City staff assigned to EOC duties.

Status: Completed.

- Evaluate and replace expired disaster supplies stored throughout the City.

Status: Completed.

- Update the Disaster and Emergency Services Ordinance and Continue Implementation of Emergency Plan: Prepare necessary amendments to CCMC Chapter 3.09, Disasters and Emergencies and continue to implement various emergency preparedness measures. (Joint Project with the City Attorney's Office).

Status: Not Completed. This goal will be carried over to FY 2019-20.



FIRE DEPARTMENT

RESP. MGR.: DAVE WHITE

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

COMMUNITY RISK REDUCTION (FORMERLY FIRE PREVENTION)

- Change the name of the Fire Prevention Division to the Community Risk Reduction Division.

Status: Completed.

- Implement tablet technology (paperless) to conduct fire inspections.

Status: Completed.

- Notify residents in the Very High Fire Hazard Severity Zone of brush clearance requirements and monitor compliance.

Status: Not Complete. This be will be started in April 2019. Brush clearance notices will be sent out to residents in the Very High Fire Hazard Severity Zone. Inspectors will monitor compliance. Concurrently, Community Risk Reduction will conduct a "Ready, Set, Go" public education campaign.

- Move fire hydrant annual inspection and maintenance program from Fire Suppression Division to Fire Prevention Division.

Status: Not Complete. Golden State Water Company has not committed to servicing their hydrants annually. Additional pressure will need to be put on the water company for them to inspect and maintain the hydrants every year. Failure by the water company to do so will negatively impact CCFD's ISO rating.

TELECOMMUNICATIONS

- Complete a backup connection to the Interagency Communications Interoperability System (ICI System) regional communication network.

Status: Not Completed. There are technological and funding challenges. This will be carried over to next fiscal year.

- Replace aging radio system components on the Baldwin Hills tower, specifically, the antennas and combiners.

Status: Not Completed. Antennas have been replaced. The combiners will be replaced prior to the end of the fiscal year.



FIRE DEPARTMENT

RESP. MGR.: DAVE WHITE

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Work with the Transportation Department to implement the radio component of the Smart bus project.

Status: Not complete. The smart bus project is well underway. This item will be carried over to next fiscal year.

FISCAL YEAR 2019-20 WORK PLANS

CITY STRATEGIC PLAN INITIATIVE

Enhance Homeless Services

- Improve the Department's outreach to better assist the homeless community.

DEPARTMENTAL INITIATIVES

OFFICE OF THE CHIEF

- Obtain FEMA SAFER grant to fund six new firefighter/paramedic positions.
- Work with other Los Angeles Area Fire Departments to establish a Joint Powers Authority to direct regional training efforts.
- Achieve re-accreditation by the Commission of Fire Accreditation International (CFAI).

SUPPRESSION

- Evaluate and update the recruit training program to adapt to changes in California's firefighter training and certification procedures.
- Equip all apparatus with emergency responder traffic alert system.
- Replace "jaws of life" extrication equipment (spreader, cutter, ram) with modern battery-powered equipment.

EMERGENCY MEDICAL SERVICES

- Work with the PRCS Department to investigate lessening the response time to provide direct resources to "at risk" seniors and other populations including revising the scope of work for the City's contractor and establishing a partnership with colleges that offer Social Welfare/Work like UCLA Department of Social Welfare to provide field work and office setting experiences to graduate students and in turn receive assistance in helping community members in need.



FIRE DEPARTMENT

RESP. MGR.: DAVE WHITE

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Reduce the amount of time it takes to hire ambulance operators. Goal = 3 months from application to start date.
- Provide enhanced training to all EMS personnel on the care and treatment of mental health and substance abuse patients.

EMERGENCY PREPAREDNESS

- Review and update the Emergency Operations Plan (EOP). The update is required every 3 years and the last update occurred in 2016.
- Develop a crisis communication plan and establish a cross-departmental team of trained personnel.
- Work with the Finance Department to develop a comprehensive disaster cost recovery plan and deliver training to select Finance Department personnel.

COMMUNITY RISK REDUCTION (FORMERLY FIRE PREVENTION)

- Develop and pilot test an enhanced Brush Inspection Program.
- Adopt the 2019 California Fire Code.
- Conduct a smoke alarm campaign focused on mobile homes and low-income motels.
- Publish public education safety videos (e.g., smoke alarms, cooking) on the Department's website in multiple languages (e.g., Spanish, Arabic, English). Utilize the safety videos in social media where appropriate.
- Create an intern position to help with the development of pre-fire plan program and other mapping projects.
- Implement a program to conduct annual fire hydrant inspections and maintenance.

TELECOMMUNICATIONS

- Complete a backup connection to the Interagency Communications Interoperability System (ICI System) regional communication network.
- Work with the Transportation Department to implement the radio component of the Smart Bus Project.



FIRE DEPARTMENT

RESP. MGR.: DAVE WHITE

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Replace the Uninterruptable Power Supply (UPS) at the Baldwin Hills Tower site. Ensure that there is a minimum of 24 hours of battery backup for this mission critical communications infrastructure.
- Work with the Police Department, Public Works Department, and Transportation Department to identify and replace mobile/portable radios that are reaching the end of their service life



FIRE DEPARTMENT

10145100 – OFFICE OF THE FIRE CHIEF

RESP. MGR.: DAVE WHITE

DIVISION MISSION

To provide efficient and effective administration and support for the Fire Department through coordination of all Division activities; to maximize the effectiveness of all Fire Department activities, programs, and emergency responses.

DIVISION DESCRIPTION

Provide planning, organization, staffing, direction, and coordination to the department's six divisions. Develop and implement policies and procedures that support these efforts.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,223,036	1,209,358	1,336,406	127,048	10.5%
Maint & Operations	66,813	87,287	87,044	-243	-0.3%
Division Total	\$1,289,849	\$1,296,645	\$1,423,450	\$126,805	9.8%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

FIRE			101 GENERAL FUND		10145100 Office of the Chief		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
700,882	714,655	754,820	411100	Regular Salaries	817,995	63,175	8.4%
1,722	2,723	2,723	411310	Overtime-Regular	2,723	0	0.0%
16,032	0	0	411360	Special Event-OT	0	0	0.0%
12,500	12,338	12,338	431000	Deferred Compensation	12,338	0	0.0%
17,559	16,822	16,822	432000	Social Security	17,968	1,146	6.8%
63,384	53,391	53,391	433000	Retirement - Employer	46,881	-6,510	-12.2%
161,995	121,849	121,849	433050	Retirement-Unfunded Liability	165,009	43,160	35.4%
52,561	49,015	49,015	433500	Retirement - Employee	49,479	464	0.9%
19,302	20,110	20,110	434000	Workers Compensation	32,921	12,811	63.7%
59,148	59,928	59,928	435000	Group Insurance	61,434	1,506	2.5%
2,309	2,275	2,275	435400	Retiree Health Savings	2,275	0	0.0%
44,076	44,200	44,200	435500	Retiree Insurance	51,950	7,750	17.5%
47,208	48,152	48,152	435600	Retiree Medical Prefunding	49,597	1,445	3.0%
146	140	140	436000	State Disability Insurance	141	1	0.7%
1,600	1,600	1,600	437000	Mgt Health Ben	1,600	0	0.0%
16,770	16,000	16,000	437500	Longevity Pay	18,100	2,100	13.1%
3,851	4,095	4,095	438500	Cell Phone Allowance	4,095	0	0.0%
1,991	1,900	1,900	440000	Uniform Allowance	1,900	0	0.0%
1,223,036	1,169,193	1,209,358	Total	Personnel Services	1,336,406	127,048	10.5%
3,558	3,132	3,082	512100	Office Expense	3,132	50	1.6%
0	100	100	512200	Printing and Binding	100	0	0.0%
2,265	3,005	3,005	512400	Communications	2,100	-905	-30.1%
450	21,500	21,500	514000	Mandated Fees	21,500	0	0.0%
1,548	1,000	1,000	514100	Departmental Special Supplies	1,000	0	0.0%
103	0	0	514600	Small Tools & Equipment	0	0	0.0%
707	750	750	516100	Training & Education	750	0	0.0%
4,352	4,300	4,300	516500	Conferences & Conventions	4,300	0	0.0%
765	1,100	1,100	516600	Special Events & Meetings	1,100	0	0.0%
2,015	1,700	1,750	516700	Memberships & Dues	3,000	1,250	71.4%
0	250	250	517100	Subscriptions	250	0	0.0%
258	2,457	2,457	517850	Employee Recognition Events	2,695	238	9.7%
0	75	75	518300	Auto Mileage Reimbursement	75	0	0.0%
256	300	300	600200	R&M - Equipment	300	0	0.0%
5,354	4,500	4,500	600800	Equip Maint Expenses	12,000	7,500	166.7%
3,022	3,764	3,764	605400	Amortization of Equipment	3,753	-11	-0.3%
10,000	10,000	10,000	619800	Other Contractual Services	10,000	0	0.0%
32,161	29,354	29,354	650300	Liability Reserve Charge	20,989	-8,365	-28.5%
66,813	87,287	87,287	Total	Maint & Operations	87,044	-243	-0.3%
1,289,849	1,256,480	1,296,645	Division Total		1,423,450	126,805	9.8%



FIRE DEPARTMENT

10145200 – FIRE SUPPRESSION

RESP. MGR.: KENNETH POWELL

DIVISION MISSION

To preserve and protect the lives and property of persons and businesses in Culver City from life-threatening emergencies, at an acceptable cost and in a timely manner, in accordance with the highest standards of the Fire Service.

DIVISION DESCRIPTION

The Suppression Division is dedicated to providing the citizens of Culver City with immediate assistance in any type of emergency including fires, floods, explosions, earthquakes, terrorist attacks, hazardous materials spills or releases, or any other type of disaster. The training and safety components of fire suppression provide recruit training as well as a comprehensive program designed to educate, train, and test fire personnel in all aspects of emergency response services. This division also provides fire hydrant maintenance services and conducts fire inspections on most businesses in the city at least once a year.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	12,284,584	11,985,257	12,517,840	532,583	4.4%
Maint & Operations	1,205,781	1,496,863	1,365,065	-131,798	-8.8%
Division Total	\$13,490,365	\$13,482,120	\$13,882,905	\$400,785	3.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

FIRE			101 GENERAL FUND		10145200 Fire Suppression		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
5,501,083	5,245,489	5,249,943	411100	Regular Salaries	5,378,581	128,638	2.5%
1,690,721	1,514,830	1,514,830	411310	Overtime-Regular	1,614,830	100,000	6.6%
303,834	195,000	195,000	411360	Special Event-OT	195,000	0	0.0%
10,938	12,657	12,657	431000	Deferred Compensation	11,097	-1,560	-12.3%
105,955	70,441	70,441	432000	Social Security	68,226	-2,215	-3.1%
983,478	806,493	806,493	433000	Retirement - Employer	713,321	-93,172	-11.6%
1,418,943	1,793,070	1,793,070	433050	Retirement-Unfunded Liability	2,118,779	325,709	18.2%
58,375	51,589	51,589	433500	Retirement - Employee	53,505	1,916	3.7%
142,819	156,030	156,030	434000	Workers Compensation	247,406	91,376	58.6%
583,669	567,404	567,404	435000	Group Insurance	602,131	34,727	6.1%
25,453	22,750	22,750	435400	Retiree Health Savings	22,750	0	0.0%
763,207	832,040	832,040	435500	Retiree Insurance	743,580	-88,460	-10.6%
463,155	472,418	472,418	435600	Retiree Medical Prefunding	486,591	14,173	3.0%
157	171	171	436000	State Disability Insurance	173	2	1.2%
16,450	14,050	14,050	437000	Mgt Health Ben	14,050	0	0.0%
171,230	167,000	167,000	437500	Longevity Pay	193,000	26,000	15.6%
8,390	6,890	6,890	438500	Cell Phone Allowance	5,330	-1,560	-22.6%
397	3,000	3,000	439000	Education Reimbursement	0	-3,000	-100.0%
53,663	49,481	49,481	440000	Uniform Allowance	49,490	9	0.0%
(17,333)	0	0	499500	Contra-Salaries	0	0	0.0%
12,284,584	11,980,803	11,985,257	Total	Personnel Services	12,517,840	532,583	4.4%
10,058	6,500	6,500	512100	Office Expense	6,500	0	0.0%
33,604	26,515	26,515	512400	Communications	34,250	7,735	29.2%
1,210	2,700	2,700	514000	Mandated Fees	2,700	0	0.0%
0	0	86,085	514010	QAF Fee - Fire	88,000	1,915	2.2%
0	0	0	514020	GEMT Admin Fee	1,000	1,000	0.0%
60,273	55,257	62,180	514100	Departmental Special Supplies	75,257	13,077	21.0%
82,044	75,000	99,286	514600	Small Tools & Equipment	90,000	-9,286	-9.4%
10,817	0	117,283	514900	Strike Team Tools & Eqmt	0	-117,283	-100.0%
22,387	23,000	23,000	516100	Training & Education	23,000	0	0.0%
698	750	750	516500	Conferences & Conventions	750	0	0.0%
608	1,500	1,500	516600	Special Events & Meetings	1,500	0	0.0%
180	250	250	516700	Memberships & Dues	250	0	0.0%
0	310	310	517100	Subscriptions	310	0	0.0%
28,435	20,000	8,549	517900	Reserve Program	20,000	11,451	134.0%
4,875	7,500	8,250	600100	R&M - Building	7,500	-750	-9.1%
40,509	16,000	28,128	600200	R&M - Equipment	24,000	-4,128	-14.7%
349,035	400,000	400,000	600800	Equip Maint Expenses	436,000	36,000	9.0%
302,046	376,125	376,125	605400	Amortization of Equipment	376,115	-10	0.0%
21,043	20,200	21,700	619800	Other Contractual Services	20,200	-1,500	-6.9%
237,959	227,753	227,753	650300	Liability Reserve Charge	157,733	-70,020	-30.7%
1,205,781	1,259,360	1,496,863	Total	Maint & Operations	1,365,065	-131,798	-8.8%
13,490,365	13,240,163	13,482,120	Division Total		13,882,905	400,785	3.0%



FIRE DEPARTMENT

10145300 – EMERGENCY MEDICAL SERVICES

RESP. MGR.: DANIEL DOBBS

DIVISION MISSION

To consistently provide pre-hospital emergency medical services in a manner that would be defined as excellent by current medical standards and customer expectations.

DIVISION DESCRIPTION

The EMS division is responsible for providing prompt, quality emergency medical services to the community, training personnel responsible for providing medical care, and ensuring compliance with various local, state and federal regulations pertaining to emergency medical services.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	5,370,526	6,471,640	7,596,507	1,124,867	17.4%
Maint & Operations	784,647	907,613	815,105	-92,508	-10.2%
Capital Outlay	0	0	615,000	615,000	0.0%
Division Total	\$6,155,173	\$7,379,253	\$9,026,612	\$1,647,359	22.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

FIRE			101 GENERAL FUND		10145300 Emergency Medical Services		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
2,237,960	2,797,536	2,797,536	411100	Regular Salaries	3,403,083	605,547	21.6%
233,462	324,020	324,020	411200	Part-Time Salaries	340,621	16,601	5.1%
882,525	924,971	924,971	411310	Overtime-Regular	1,124,971	200,000	21.6%
75,633	70,000	70,000	411360	Special Event-OT	70,000	0	0.0%
1,570	1,560	1,560	431000	Deferred Compensation	1,560	0	0.0%
55,806	53,729	53,729	432000	Social Security	62,145	8,416	15.7%
415,743	468,944	468,944	433000	Retirement - Employer	526,262	57,318	12.2%
751,935	1,009,568	1,009,568	433050	Retirement-Unfunded Liability	1,089,892	80,324	8.0%
85,987	97,543	97,543	434000	Workers Compensation	152,666	55,123	56.5%
289,882	353,250	353,250	435000	Group Insurance	441,832	88,582	25.1%
11,666	14,950	14,950	435400	Retiree Health Savings	18,850	3,900	26.1%
56,541	62,300	62,300	435500	Retiree Insurance	52,990	-9,310	-14.9%
229,541	234,132	234,132	435600	Retiree Medical Prefunding	241,156	7,024	3.0%
290	297	297	436000	State Disability Insurance	299	2	0.7%
7,200	8,800	8,800	437000	Mgt Health Ben	11,200	2,400	27.3%
14,673	15,700	15,700	437500	Longevity Pay	15,700	0	0.0%
1,560	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
24,443	32,780	32,780	440000	Uniform Allowance	41,720	8,940	27.3%
(5,891)	0	0	499500	Contra-Salaries	0	0	0.0%
5,370,526	6,471,640	6,471,640	Total	Personnel Services	7,596,507	1,124,867	17.4%
400	1,169	1,169	512100	Office Expense	1,169	0	0.0%
4,482	4,090	4,090	512400	Communications	3,660	-430	-10.5%
122,906	125,185	125,185	514100	Departmental Special Supplies	130,885	5,700	4.6%
7,049	48,390	48,390	514600	Small Tools & Equipment	7,390	-41,000	-84.7%
20,062	19,500	19,500	516100	Training & Education	19,000	-500	-2.6%
450	1,250	1,250	516500	Conferences & Conventions	1,250	0	0.0%
217	400	400	516600	Special Events & Meetings	400	0	0.0%
628	3,506	3,506	517100	Subscriptions	3,506	0	0.0%
25,141	30,000	30,000	517950	Ambulance Operator Program Exp	30,000	0	0.0%
0	4,326	4,326	600200	R&M - Equipment	4,326	0	0.0%
88,256	140,000	140,000	600800	Equip Maint Expenses	80,000	-60,000	-42.9%
146,965	129,411	129,411	605400	Amortization of Equipment	189,195	59,784	46.2%
224,823	235,492	258,005	619800	Other Contractual Services	246,992	-11,013	-4.3%
143,267	142,381	142,381	650300	Liability Reserve Charge	97,332	-45,049	-31.6%
784,647	885,100	907,613	Total	Maint & Operations	815,105	-92,508	-10.2%
0	0	0	732100	Auto-Rolling Stock & Equipment	520,000	520,000	0.0%
0	0	0	732120	Departmental Special Equipment	95,000	95,000	0.0%
0	0	0	Total	Capital Outlay	615,000	615,000	0.0%
6,155,173	7,356,740	7,379,253	Division Total		9,026,612	1,647,359	22.3%



FIRE DEPARTMENT

10145400 – EMERGENCY PREPAREDNESS

RESP. MGR.: CHRISTINE PARRA

DIVISION MISSION

To enable the City to respond to any and all types of emergencies, effectively and efficiently. Division is responsible for the preparedness, mitigation, response, and recovery of the City, before, during and after an emergency.

DIVISION DESCRIPTION

The Emergency Preparedness Division of the Fire Department is responsible for preparing and coordinating emergency plans for the City with regional, state, and national offices of Emergency Preparedness, and for providing information to the public regarding earthquake safety, dam failures or flood dangers, and hazardous material incidents.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	241,846	272,164	291,888	19,724	7.2%
Maint & Operations	28,883	112,329	31,097	-81,232	-72.3%
Division Total	\$270,729	\$384,493	\$322,985	-\$61,508	-16.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

FIRE			101	10145400			
			GENERAL FUND	Emergency Preparedness			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
147,753	148,779	148,779	411100	Regular Salaries	159,989	11,210	7.5%
12,203	23,800	23,800	411200	Part-Time Salaries	24,992	1,192	5.0%
0	643	643	411310	Overtime-Regular	643	0	0.0%
4,878	4,940	4,940	431000	Deferred Compensation	4,940	0	0.0%
10,947	12,588	12,588	432000	Social Security	11,515	-1,073	-8.5%
12,306	13,434	13,434	433000	Retirement - Employer	12,952	-482	-3.6%
17,743	21,260	21,260	433050	Retirement-Unfunded Liability	25,900	4,640	21.8%
4,357	5,114	5,114	434000	Workers Compensation	8,392	3,278	64.1%
19,308	19,976	19,976	435000	Group Insurance	20,478	502	2.5%
957	975	975	435400	Retiree Health Savings	975	0	0.0%
14,858	15,155	15,155	435600	Retiree Medical Prefunding	15,610	455	3.0%
125	140	140	436000	State Disability Insurance	142	2	1.4%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
2,452	3,300	3,300	437500	Longevity Pay	3,300	0	0.0%
1,560	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
(8,102)	0	0	499500	Contra-Salaries	0	0	0.0%
241,846	272,164	272,164	Total	Personnel Services	291,888	19,724	7.2%
382	378	378	512100	Office Expense	378	0	0.0%
848	1,125	1,125	512400	Communications	810	-315	-28.0%
15,130	15,000	19,000	514100	Departmental Special Supplies	15,000	-4,000	-21.1%
172	0	0	514600	Small Tools & Equipment	0	0	0.0%
3,680	6,000	6,000	516100	Training & Education	6,000	0	0.0%
25	200	200	516600	Special Events & Meetings	200	0	0.0%
265	300	300	516700	Memberships & Dues	300	0	0.0%
1,068	2,800	2,800	600800	Equip Maint Expenses	3,000	200	7.1%
53	62	62	605400	Amortization of Equipment	59	-3	-4.8%
0	0	75,000	619800	Other Contractual Services	0	-75,000	-100.0%
7,260	7,464	7,464	650300	Liability Reserve Charge	5,350	-2,114	-28.3%
28,883	33,329	112,329	Total	Maint & Operations	31,097	-81,232	-72.3%
270,729	305,493	384,493	Division Total		322,985	-61,508	-16.0%



FIRE DEPARTMENT

10145600 – COMMUNITY RISK REDUCTION

RESP. MGR.: JEREMY DEBIE

DIVISION MISSION

Safeguard life, health, property and public welfare through public education, responsive and timely enactment and enforcement of Fire Codes and City Municipal Codes.

DIVISION DESCRIPTION

The Community Risk Reduction Division of the Fire Department is responsible for interpreting and enforcing the most current California Fire Code adopted by the City of Culver City; investigating fires to determine the cause and origin; arson investigation; assist in the investigating and handling of hazardous materials incidents and hazardous materials; plan checking of sprinkler systems, fire alarm systems and life/safety review; field fire prevention inspections of high risk occupancies such as schools, high-rise buildings, studios and hotels; public education classes within the school systems, hospitals, convalescent homes and businesses in both fire prevention, health and safety, and fire extinguisher methods. Administer the Hazardous Materials Disclosure Program and provide technical assistance and support to other City departments regarding hazardous materials and hazardous waste issues. Assists Business License Division by having fire companies check for business licenses during annual fire inspections, issues special permits for filming, special effects, public assemblies, open flames, etc.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,534,545	1,585,910	1,711,779	125,869	7.9%
Maint & Operations	101,263	188,773	109,839	-78,934	-41.8%
Division Total	\$1,635,808	\$1,774,683	\$1,821,618	\$46,936	2.6%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

FIRE			101 GENERAL FUND		10145600 Community Risk Reduction		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
808,852	796,998	888,319	411100	Regular Salaries	895,573	7,254	0.8%
0	0	0	411200	Part-Time Salaries	26,240	26,240	0.0%
22,863	5,947	5,947	411310	Overtime-Regular	5,947	0	0.0%
43,911	20,000	20,000	411360	Special Event-OT	20,000	0	0.0%
5,991	8,379	8,379	431000	Deferred Compensation	9,419	1,040	12.4%
28,323	26,343	26,343	432000	Social Security	30,543	4,200	15.9%
96,044	88,978	88,978	433000	Retirement - Employer	87,879	-1,099	-1.2%
187,611	189,674	189,674	433050	Retirement-Unfunded Liability	259,893	70,219	37.0%
22,854	21,751	21,751	433500	Retirement - Employee	23,309	1,558	7.2%
22,707	25,939	25,939	434000	Workers Compensation	37,392	11,453	44.2%
80,568	83,502	83,502	435000	Group Insurance	87,777	4,275	5.1%
3,860	3,900	3,900	435400	Retiree Health Savings	4,550	650	16.7%
94,197	104,050	104,050	435500	Retiree Insurance	115,360	11,310	10.9%
69,143	70,526	70,526	435600	Retiree Medical Prefunding	72,642	2,116	3.0%
1,146	1,181	1,181	436000	State Disability Insurance	1,375	194	16.4%
1,350	1,350	1,350	437000	Mgt Health Ben	1,350	0	0.0%
30,982	32,100	32,100	437500	Longevity Pay	18,100	-14,000	-43.6%
8,450	8,450	8,450	438500	Cell Phone Allowance	8,450	0	0.0%
5,694	5,521	5,521	440000	Uniform Allowance	5,980	459	8.3%
1,534,545	1,494,589	1,585,910	Total	Personnel Services	1,711,779	125,869	7.9%
1,467	2,575	2,575	512100	Office Expense	2,575	0	0.0%
4,130	5,480	5,480	512400	Communications	3,770	-1,710	-31.2%
798	1,684	1,684	514100	Departmental Special Supplies	1,684	0	0.0%
547	750	750	514600	Small Tools & Equipment	750	0	0.0%
4,781	7,500	7,500	516100	Training & Education	7,500	0	0.0%
350	400	400	516500	Conferences & Conventions	400	0	0.0%
44	300	300	516600	Special Events & Meetings	300	0	0.0%
870	750	750	516700	Memberships & Dues	750	0	0.0%
419	800	800	517100	Subscriptions	800	0	0.0%
5,234	6,000	6,000	517300	Advertising and Public Relatio	6,000	0	0.0%
21,983	20,000	20,000	600800	Equip Maint Expenses	35,000	15,000	75.0%
19,393	28,084	28,084	605400	Amortization of Equipment	26,471	-1,613	-5.7%
3,413	30,000	76,588	619800	Other Contractual Services	0	-76,588	-100.0%
37,833	37,862	37,862	650300	Liability Reserve Charge	23,839	-14,023	-37.0%
101,263	142,185	188,773	Total	Maint & Operations	109,839	-78,934	-41.8%
1,635,808	1,636,774	1,774,683	Division Total		1,821,618	46,936	2.6%



FIRE DEPARTMENT

10145700 – TELECOMMUNICATIONS

RESP. MGR.: KENNETH POWELL

DIVISION MISSION

To ensure the City’s radio and 911 systems function properly and with a high degree of reliability; to provide communications equipment repair services efficiently and promptly; and to plan engineer, and administer communication system upgrade to ensure that all City Departments benefit from continuous improvement.

DIVISION DESCRIPTION

The Telecommunications Division of the Fire Department is responsible for the engineering and repair of all City radio equipment, 911 infrastructure, Emergency Operations Center (EOC), and portable audio equipment.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	255,811	419,453	427,039	7,586	1.8%
Maint & Operations	159,327	243,090	199,999	-43,091	-17.7%
Capital Outlay	30,856	0	0	0	0.0%
Division Total	\$445,994	\$662,543	\$627,038	-\$35,505	-5.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

FIRE			101 GENERAL FUND		10145700 Communications		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
127,872	224,573	224,573	411100	Regular Salaries	234,583	10,010	4.5%
0	7,538	7,538	411310	Overtime-Regular	7,538	0	0.0%
810	3,120	3,120	431000	Deferred Compensation	4,680	1,560	50.0%
9,578	18,515	18,515	432000	Social Security	17,612	-903	-4.9%
10,799	19,979	19,979	433000	Retirement - Employer	19,032	-947	-4.7%
26,740	33,711	33,711	433050	Retirement-Unfunded Liability	39,624	5,913	17.5%
6,726	12,692	12,692	434000	Workers Compensation	11,152	-1,540	-12.1%
28,205	45,166	45,166	435000	Group Insurance	39,206	-5,960	-13.2%
1,300	1,950	1,950	435400	Retiree Health Savings	1,950	0	0.0%
3,443	7,610	7,610	435500	Retiree Insurance	3,980	-3,630	-47.7%
35,280	35,986	35,986	435600	Retiree Medical Prefunding	37,066	1,080	3.0%
586	622	622	436000	State Disability Insurance	1,106	484	77.8%
0	500	500	437000	Mgt Health Ben	0	-500	-100.0%
4,253	5,700	5,700	437500	Longevity Pay	5,700	0	0.0%
650	650	650	438500	Cell Phone Allowance	2,210	1,560	240.0%
1,150	1,141	1,141	440000	Uniform Allowance	1,600	459	40.2%
(1,579)	0	0	499500	Contra-Salaries	0	0	0.0%
255,811	419,453	419,453	Total	Personnel Services	427,039	7,586	1.8%
240	1,275	1,275	512100	Office Expense	1,275	0	0.0%
7,628	7,090	7,090	512400	Communications	6,620	-470	-6.6%
22,859	21,918	22,196	514100	Departmental Special Supplies	20,418	-1,778	-8.0%
2,498	6,778	6,778	514600	Small Tools & Equipment	6,778	0	0.0%
4,240	4,500	4,500	516100	Training & Education	4,500	0	0.0%
97	150	150	516600	Special Events & Meetings	150	0	0.0%
46,000	46,000	50,000	516700	Memberships & Dues	50,000	0	0.0%
(2,131)	0	0	594600	Small Tools & Equipment-Contra	0	0	0.0%
0	300	300	600100	R&M - Building	300	0	0.0%
29,773	85,471	101,427	600200	R&M - Equipment	70,500	-30,927	-30.5%
0	5,000	5,000	600800	Equip Maint Expenses	5,000	0	0.0%
2,278	2,848	2,848	605400	Amortization of Equipment	2,848	0	0.0%
34,639	23,000	23,000	619800	Other Contractual Services	24,500	1,500	6.5%
11,206	18,526	18,526	650300	Liability Reserve Charge	7,110	-11,416	-61.6%
159,327	222,856	243,090	Total	Maint & Operations	199,999	-43,091	-17.7%
30,856	0	0	732100	Auto-Rolling Stock & Equipment	0	0	0.0%
0	0	0	732120	Departmental Special Equipment	0	0	0.0%
30,856	0	0	Total	Capital Outlay	0	0	0.0%
445,994	642,309	662,543	Division Total		627,038	-35,505	-5.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

FIRE			414		41445903		
			OPERATING GRANTS FUND		Homeland Sec-COPS Tech-Fire		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
17,004	0	0	732120	Departmental Special Equipment	0	0	0.0%
17,004	0	0	Total	Capital Outlay	0	0	0.0%
17,004	0	0	Division Total		0	0	0.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

FIRE			414	41445904				
			OPERATING GRANTS FUND	Emergency Management Performan				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
8,102	0	8,101	411150	Salaries-Project	0	-8,101	-100.0%	
8,102	0	8,101	Total	Personnel Services	0	-8,101	-100.0%	
15,445	8,000	7,421	514100	Departmental Special Supplies	8,000	579	7.8%	
0	0	32,372	516100	Training & Education	0	-32,372	-100.0%	
15,445	8,000	39,794	Total	Maint & Operations	8,000	-31,794	-79.9%	
23,547	8,000	47,895	Division Total		8,000	-39,895	-83.3%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

FIRE			414	41445908				
			OPERATING GRANTS FUND	Fire Prevention & Safety Grant				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
277	0	0	514100	Departmental Special Supplies	0	0	0.0%	
1,797	0	0	516500	Conferences & Conventions	0	0	0.0%	
2,073	0	0	Total	Maint & Operations	0	0	0.0%	
2,073	0	0	Division Total		0	0	0.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

FIRE			414			41445909			
			OPERATING GRANTS FUND			Fire - SAFER Grant			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description		Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
0	0	0	952101	Trsf Out To - Fund 101		540,000	540,000	0.0%	
0	0	0	Total	Inter-Fund Transfers		540,000	540,000	0.0%	
0	0	0	Division Total			540,000	540,000	0.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

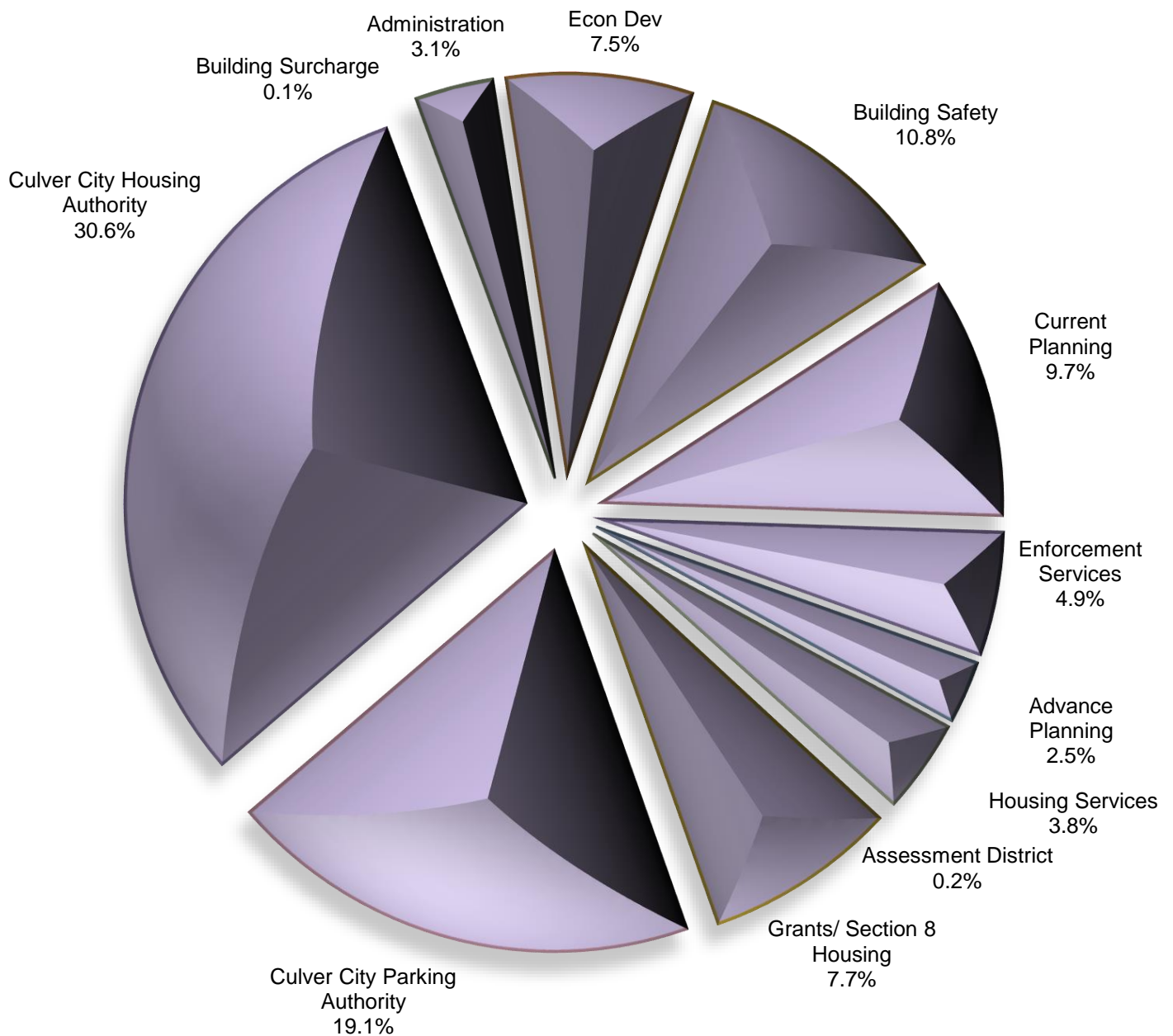
FIRE			414	41445913				
			OPERATING GRANTS FUND	Fire Ballistic Vest				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
49,728	0	0	514100	Departmental Special Supplies	0	0	0.0%	
49,728	0	0	Total	Maint & Operations	0	0	0.0%	
49,728	0	0	Division Total		0	0	0.0%	

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ADOPTED 2019/2020 BUDGET

COMMUNITY DEVELOPMENT DEPARTMENT

\$22,042,944



Note: Does not include Successor Agency

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COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

DEPARTMENT MISSION

The mission of the Culver City Community Development Department is to ensure that Culver City's vision for the 21st Century is achieved through the preservation, planning, development, and enhancement of its quality of life and its built environment.

DEPARTMENT DESCRIPTION

The Community Development Department is responsible for coordinating and managing new development and the redevelopment of the City according to adopted plans. To achieve these ends, the department is comprised of the Administration, Building Safety, Current Planning, Enforcement Services, Economic Development, Advance Planning and Housing Divisions.

EXPENDITURE SUMMARY		ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>						
50100	Community Development Admin	776,230	670,793	708,241	37,448	5.6%
50120	Economic Development	1,468,757	2,679,003	1,707,507	-971,496	-36.3%
50150	Building Safety	2,530,070	3,052,156	2,455,217	-596,939	-19.6%
50200	Current Planning	1,567,719	2,155,519	2,195,110	39,591	1.8%
50250	Enforcement Services	912,599	1,020,316	1,118,662	98,346	9.6%
50400	Advance Planning	403,508	3,993,824	565,336	-3,428,488	-85.8%
50500	Neighborhood Preservation	667,177	833,984	853,394	19,410	2.3%
	Fund Total	\$8,326,059	\$14,405,595	\$9,603,467	-\$4,802,128	-33.3%
<i>412 - BUILDING SURCHARGE FUND</i>						
50150	Building Safety	15,836	98,074	25,531	-72,543	-74.0%
	Fund Total	\$15,836	\$98,074	\$25,531	-\$72,543	-74.0%
<i>414 - GRANTS OPERATING FUND</i>						
50541	Homeless Services	0	50,000	247,763	197,763	395.5%
	Fund Total	\$0	\$50,000	\$247,763	\$197,763	395.5%
<i>425 - ASSESSMENT DISTRICT FUND</i>						
16510	W Wash Landscape Maint Dist #1	18,359	45,482	21,050	-24,432	-53.7%
16520	W Wash Landscape Maint Dist #2	8,826	52,212	29,950	-22,262	-42.6%
	Fund Total	\$27,185	\$97,694	\$51,000	-\$46,694	-47.8%



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

EXPENDITURE SUMMARY		ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>426 - SECTION 8 HOUSING</i>						
50510	Rental Assistance	1,512,056	1,897,711	1,756,956	-140,755	-7.4%
Fund Total		\$1,512,056	\$1,897,711	\$1,756,956	-\$140,755	-7.4%
<i>475 - CULVER CITY PARKING AUTHORITY</i>						
16100	Non-Departmental	1,287,561	1,350,000	1,350,000	0	0.0%
55100	Administration	105,546	575,684	341,400	-234,284	-40.7%
55310	Cardiff Prkg Structure	293,265	581,448	452,070	-129,378	-22.3%
55380	Ince Prkg Structure	648,895	1,169,855	768,140	-401,715	-34.3%
55560	Virgina Parking Lot	67,984	252,500	112,500	-140,000	-55.4%
55580	Watseka Prkg Structure	195,506	422,105	366,630	-55,475	-13.1%
Fund Total		\$2,598,759	\$4,351,592	\$3,390,740	-\$960,852	-22.1%
<i>476 - CULVER CITY HOUSING AUTHORITY</i>						
16100	Non-Departmental	633,991	833,984	853,394	19,410	2.3%
50710	Administration Supply and Services	167,259	2,257,181	2,350,528	93,347	4.1%
50720	Rental Assistance Payments	207,780	268,000	261,148	-6,852	-2.6%
50725	Homeless Rental Assistance Prgm	161,892	171,616	235,000	63,384	36.9%
50730	Mortgage Assistant Programs	0	1,250	1,250	0	0.0%
50760	Neighborhood Preservation	10,113	255,000	255,000	0	0.0%
50780	Fair Housing	0	570,000	496,167	-73,833	100.0%
50890	Home Protections	0	1,165,267	2,385,000	1,219,733	100.0%
50910	Homeless Program	121,714	71,727	130,000	58,273	81.2%
Fund Total		\$1,302,749	\$5,594,025	\$6,967,487	\$1,373,462	24.6%
<i>550 - SUCCESSOR AGENCY</i>						
90000	Administration	10,602,356	36,838,988	23,445,025	-13,393,963	-36.4%
Fund Total		\$10,602,356	\$36,838,988	\$23,445,025	-\$13,393,963	-36.4%
Department Total		\$24,385,000	\$63,333,679	\$45,487,969	-\$17,845,710	-28.2%



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

REVENUE SUMMARY	ACTUAL RECEIPTS 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Building Permits	2,718,450	2,775,362	2,750,000	-25,362	-0.9%
Bldg Standards Admin Surcharge	2,721	5,000	5,000	0	0.0%
Other License & Permits - Bldg	407,473	255,000	255,000	0	0.0%
CASp Certificate/Traing AB1379	26,449	10,000	10,000	0	0.0%
Electric Permits	798,188	675,000	625,000	-50,000	-7.4%
Residential Building Records	41,740	30,000	25,000	-5,000	-16.7%
Plumbing and Heating	1,201,198	1,100,000	1,100,000	0	0.0%
Admin Citations	3,175	2,500	2,500	0	0.0%
HUD Revenue - Voucher	1,280,763	1,331,092	1,331,092	0	0.0%
Hud Revenue - Port Ins HAP/Adm	0	0	1,037	1,037	100.0%
Admin Fees - Voucher	121,881	140,000	120,000	-20,000	-14.3%
Admin Fees - Coordinator	62,561	33,107	72,000	38,893	117.5%
Homeless Services Grant	0	50,000	249,763	199,763	399.5%
LA Metro - Wayfinding Signs	2,850	0	20,000	20,000	100.0%
Plan Zone, Subdivision	565,092	350,000	350,000	0	0.0%
Plng Svcs Reimbursement	12,387	30,000	232,000	202,000	673.3%
Business Planning Review Fee	13,187	10,000	10,000	0	0.0%
Community Benefit Contribution	728,028	300,000	300,000	0	0.0%
Code Enforcement Fees	956	500	500	0	0.0%
Work for Others	100,000	1,425	0	-1,425	-100.0%
Plan Check Fees	3,652,393	3,363,117	3,506,000	142,883	4.2%
Rental Income	0	25,000	2,000	-23,000	-92.0%
Rental Iy Substation	0	0	25,000	25,000	100.0%
Farmers Market Income	77,012	100,000	115,000	15,000	15.0%
Leases - Econ Dev Agrmnts	63,008	85,000	102,000	17,000	20.0%
Miscellaneous Revenue	26,298	18,050	550	-17,500	-97.0%
Fraud Recovery Admin	794	0	3,600	3,600	100.0%
City Hall Parking P1	87,600	110,000	77,480	-32,520	-29.6%
Cardiff Parking	30,060	245,000	28,100	-216,900	-88.5%
Virginia Parking Lot	180,525	120,000	145,000	25,000	20.8%
RDA Watseka Parking	244,920	370,000	245,000	-125,000	-33.8%
RDA Venice Parking Lot - 9415-	10,900	5,200	8,930	3,730	71.7%
RDA Sony Parking - 9099 Washin	706	0	65,000	65,000	100.0%
RDA Robertson BI Parking Lot	17,430	20,000	19,000	-1,000	-5.0%
Ince Parking Structure Revenue	435,767	350,000	375,000	25,000	7.1%
RDA - 3825 Canfield Parking Lt	29,400	35,000	24,070	-10,930	-31.2%
8906 Venice Parking Lot	0	0	1,000	1,000	100.0%
Transient Parking	1,856,281	1,465,000	1,702,540	237,540	16.2%
Interest Income	89,972	10,000	55,000	45,000	450.0%
Rental Income	15,985	0	0	0	0.0%
Miscellaneous Revenue	41,908	0	0	0	0.0%
General Revenues	9,436,941	49,913,326	31,528,807	-18,384,519	-36.8%
Department Total	\$24,385,000	\$63,333,679	\$45,487,969	-\$17,845,710	-28.2%



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10150100 Community Development Admin</u>					
Community and Econ Develop. Director	1.00	1.00	1.00	0.00	0.0%
Senior Management Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	2.00	2.00	2.00	0.00	0.0%
<u>10150120 Economic Development</u>					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Deputy Com Dev Dir/Econ Dev Mgr.	1.00	1.00	1.00	0.00	0.0%
Economic Dev Project Manager	3.00	3.00	3.00	0.00	0.0%
Structural Rehab Specialist	0.50	0.50	0.50	0.00	0.0%
Division Total	5.50	5.50	5.50	0.00	0.0%
<u>10150150 Building Safety</u>					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Bldg & Safety Inspector	4.00	4.00	4.00	0.00	0.0%
Building Official	1.00	1.00	1.00	0.00	0.0%
Clerk Typist/RPT	0.95	0.95	0.95	0.00	0.0%
Permit Technician	1.00	1.00	1.00	0.00	0.0%
Permit Technician II	1.00	1.00	1.00	0.00	0.0%
Plan Check Engineer	1.00	1.00	1.00	0.00	0.0%
Sr. Bldg. & Safety Inspector	1.00	1.00	1.00	0.00	0.0%
Division Total	10.95	10.95	10.95	0.00	0.0%
<u>10150200 Current Planning</u>					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Assistant Planner	1.00	1.00	1.00	0.00	0.0%
Associate Planner	2.00	2.00	2.00	0.00	0.0%
Current Planning Manager	1.00	1.00	1.00	0.00	0.0%
Planning Technician I	1.00	1.00	1.00	0.00	0.0%
Sr. Planner	1.00	1.00	1.00	0.00	0.0%
Division Total	7.00	7.00	7.00	0.00	0.0%
<u>10150250 Enforcement Services</u>					
Code Enforcement Analyst	1.00	1.00	1.00	0.00	0.0%
Code Enforcement Officer	1.00	1.50	1.50	0.00	0.0%
Enforcement Services Manger	1.00	1.00	1.00	0.00	0.0%
Park Patrol Officer	2.00	2.00	2.00	0.00	0.0%
Secretary	1.00	1.00	1.00	0.00	0.0%
Division Total	6.00	6.50	6.50	0.00	0.0%



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10150400 Advance Planning</u>					
Advance Planning Manager	1.00	1.00	1.00	0.00	0.0%
Advance Associate Planner	1.00	1.00	1.00	0.00	0.0%
Planning Technician II	1.00	1.00	1.00	0.00	0.0%
Division Total	3.00	3.00	3.00	0.00	0.0%
<u>10150500 Agency Housing and Rehab</u>					
Clerk	1.00	1.00	1.00	0.00	0.0%
Housing Assistant	0.50	1.50	1.50	0.00	0.0%
Housing Programs Administrator	1.00	1.00	1.00	0.00	0.0%
Housing Supervisor	1.00	1.00	1.00	0.00	0.0%
Structural Rehab Specialist	0.50	0.50	0.50	0.00	0.0%
Division Total	4.00	5.00	5.00	0.00	0.0%
<u>42650510 Grants/Section 8 Housing</u>					
Housing Assistant	0.50	0.50	0.50	0.00	0.0%
Housing Specialist	1.00	1.00	1.00	0.00	0.0%
Division Total	1.50	1.50	1.50	0.00	0.0%
Total Positions	39.95	41.45	41.45	0.00	0.0%

CASUAL PART-TIME POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10150100 Administration</u>					
Administrative Intern	1,000	1,000	1,000	0	0.0%
Division Total	1,000	1,000	1,000	0	0.0%
<u>10150120 Economic Development</u>					
Student Worker	1,000	1,000	1,000	0	0.0%
Division Total	1,000	1,000	1,000	0	0.0%
<u>10150150 Building Safety</u>					
Student Worker	2,000	2,000	2,000	0	0.0%
Division Total	2,000	2,000	2,000	0	0.0%
<u>10150200 Planning</u>					
Administrative Intern	1,743	1,743	1,743	0	0.0%
Division Total	1,743	1,743	1,743	0	0.0%



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

CASUAL PART-TIME POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10150400 Advance Planning</u>					
Administrative Intern	2,000	2,000	2,000	0	0.0%
Division Total	2,000	2,000	2,000	0	0.0%
<u>10150500 Agency Housing Rehab</u>					
Student Worker	780	780	780	0	0.0%
Division Total	780	780	780	0	0.0%
Total Hours	8,523	8,523	8,523	0	0.0%



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

The Community Development Department guides the development of the City and is comprised of seven divisions which include Administration, Building Safety, Current Planning, Economic Development, Enforcement Services, Housing, and Advance Planning. Each Division plays a separate but mutually supporting role in community building to carry out the mission of the department.

FISCAL YEAR 2018-19 WORK PLANS

ADMINISTRATION DIVISION

I. Matrix Study Development Process Review

- Implement Development Services "Permit Center".

Status: On-going

- Prepare Development Services Standard Operating Procedures (SOP) with Community Development, Fire and Public Works Departments

Status: Completed Draft Development Services SOP's with Fire and Public Works.

- Coordinate Permit Tech II Interdepartmental staff scheduling

Status: Completed. Permit Tech II rotation schedule. Implementation February/March 2019

- Development Services payment setup (Public Works, Fire, Building Safety, Current Planning)

Status: Coordinating implementation with I.T. and Finance, May 2019

II. General Plan Update (City Council Strategic Plan 2016-2020)

- Incorporate City Council Strategic Plan Goals Two and Three in General Plan Update RFP (See City Council Strategic Plan below).

Status: Complete – Incorporated goals in General Plan Update Request for Proposal (RFP) and Consultant Scope of Work. Commences March 2019.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

III. City Council Strategic Plan 2016-2020. (Goal 2, Objective 1) Make Ballona Creek More Walkable, Bikeable, and Connected to the City

- Retain a consultant to prepare a Ballona Creek Action Plan and coordination with the City's General Plan Update.

Status: Draft Action Plan work scope complete June 2019. City Council to consider as part of the budget hearings for FY19/20.

- Work with Public Works and City Attorney to explore legal, political/jurisdictional, and financial implications to obtain right of way, access and address use issues.

Status: Prepared comprehensive mapping of Ballona Creek right of way and property ownership list to identify public and private property.

- Research with Public Works and City Attorney the reclamation of the Ballona Creek right-of-way.

Status: Pending completion of Ballona Creek Action Plan.

- Conducted two Ballona Creek Revitalization Workshops

Status: Conducted a second stakeholder meeting in January 2019 – From Gray to Green - 60 stakeholders discussed potential action plan objectives and development and participated in a visioning exercise to identify specific enhancements along the creek with a focus on arts and culture, mobility, open space, resiliency, and storm water and flooding, wildlife and nature and a summary report of the work to date will be presented to Council in April 2019.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Adopt the recommendations of the Action Plan as part of the General Plan Update Mobility and Recreation Elements.

Status: In process with General Plan Update.

IV. City Council Strategic Plan 2016-2020 (Goal 2, Objective 2) Make Ballona Creek a Recreational Attraction

- Identify and determine the feasibility of potential Ballona Creek recreational improvements with Parks, Recreation and Community Services department and include Ballona Creek recreation improvements in the Culver City Recreational Master Plan (including lighting, landscaping, cost estimate, and watershed management).

Status: In process with General Plan Update, Recreation Element.

- Include a Recreation Element in the General Plan Update and incorporate Ballona Creek improvements identified in the PRCS Recreational Master Plan.

Status: In process with General Plan Update, Recreation Element.

V. City Council Strategic Plan 2016-2020 (Goal 3 Objective 1) Work Toward No Overall Growth in Average Daily Traffic (ADT) Citywide (Zero ADT Growth) while Enhancing Traffic Safety

- Work with Public Works Department to research criteria related to measuring Level of Service (LOS) and Vehicle Miles Traveled (VMT) related to the California Environmental Quality Act (CEQA) and consider adoption of VMT into traffic study guidelines as part of Mobility Element in General Plan Update.

Status: VMT Consultant RFP issued. Consultant retained and work commenced January 2019.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Work with Public Works Department on Citywide Modeling to reduce ADT as part of the General Plan Update (GPU).

Status: In process with General Plan Update, Mobility Element.

- Work with Public Works Department and Transportation Departments on enhanced TDM programs as part of General Plan Update.

Status: Current Planning Division preparing interim TDM measures to present to City Council for project entitlements. Transportation Department preparing Consultant RFP in collaboration with Community Development and Public Works Departments.

- Outreach to residents and business on TDM programs to reduce trips through measures including ridesharing and other additional forms of transportation such as on-demand fixed route busses; subsidized private ride sharing; a pool for discounted TAP cards; or a program of parking credits to allow less required parking.

Status: Collaboration with Transportation Department TDM Consultant.

- Evaluate the Vision Zero initiative and other programs, policies, or initiatives that prioritize transportation safety and pursue the elimination of death and severe injury crashes on our roadways.

Status: In process with General Plan Update, Mobility Element preparation.

- Work with Public Works, Transportation and Finance Departments on Mobility Fee.

Status: In process with VMT model preparation.

VI. Administration

- Management of seven (7) Divisions of Community Development Department.

Status: On-going

- Coordinate mobility measures in project entitlements with Public Works and Transportation Departments.

Status: On-going. Developed required mobility measures implemented with HBO/Apple, The Culver Studios, Brick and Machine as part of conditions of entitlements approvals.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Continue research and application for grant funding related to Community Development Department programs and projects.

Status: Staff continues to research various grants with Public Works Department for potential funding for the Ballona Creek Revitalization Project implementation to include Caltrans SB 1 Planning Grants, State of California/Baldwin Hills Conservancy Prop 1, SCAG Sustainable Communities Program and Enhanced Infrastructure Financing Districts. Regional and interdepartmental coordination will be required to prioritize other active transportation and storm water programs relative to the development of Ballona Creek Revitalization Action Plan.

- Record retention implementation for all divisions.

Status: On-going. Contract to digitize records for Community Development: Administration, Building Safety, Current Planning, Economic Development and Housing Divisions will go to City Council by end of FY18/19.

- Administration of Current Planning / Building Safety contracts: Apple/Bristol Parkway.

Status: Apple contract – work completed. Bristol Parkway contract – in process. Current contracts include: Hillside Grading, Single Family Development Design Guidelines, Soft Story Retrofit, Building Inspection Services, Building Official Consultant, Building Plan Check Services.

- Coordinate plan check and construction: Apple / Culver Steps / Entrada / Ivy Station / Market Hall / Nantworks.

Status: On-going.

- Complete Implementation of Culver Steps, Ivy Station and Culver Public Market.

Status: On-going.

ECONOMIC DEVELOPMENT DIVISION

VII. City Wide

- Issue Economic Development Implementation Plan RFP.

Status: An RFP was issued and Strategic Economics was hired to complete an Economic



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Development Implementation Plan. Preparation of the plan is underway and is expected to be complete April/May 2019.

- Issue Request for Proposal (RFP) for focused marketing and messaging relative to Economic Development.

Status: This item is on hold pending recommendations identified in the Economic Development Implementation Plan.

- Prepare 2018-2019 City Profile, for information and City promotional purposes.

Status: The 2018-2019 City Profile was completed in July 2018.

- Prepare Retail Market Analysis to confirm viability of retail in Downtown in connection with project entitlements

Status: Complete

- Install security cameras and implement the parking facilities asset management plan.

Status: Information Technology and Finance are overseeing the issuance of an RFP to install the cameras due to the technical nature of the subject matter. The RFP will be released in early February and a contractor selected in late April or early May 2019.

- Produce two business/educational workshops in collaboration with the Chamber of Commerce and Los Angeles Economic Development Corporation (LAEDC) to assist with business resiliency and vitality.

Status: Educational workshop(s) proposed Summer 2019. Speakers/resources relative to disaster recovery/resilience, marketing/brand strategy and small business assistance/expansion resources are being explored.

- Pursue LAEDC Business Friendly City Award and other grants/awards.

Status: A 2018 award application for the LAEDC Business Friendly City Award was submitted.

Implement Former RDA Projects (Construction draws, DDA terms and conditions, entitlement conditions, change orders and cost monitoring): Ivy Station, Culver Steps and municipal parking garage, Culver Public Market,

Status: On-going



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

VIII. Downtown

- Complete Town Plaza Expansion maintenance agreement, draft outdoor vending guidelines and coordinate Parcel B project construction.

Status: City and Developer meetings to finalize maintenance agreement February/March 2019. Developer withdraws request for outdoor vending. Construction is underway and expected to be complete in Summer 2019.

- Complete Jazz Bakery DDA negotiations and proceed with project entitlements.

Status: Jazz Bakery is unable to proceed. Discussed alternatives with the Economic Development Subcommittee for recommendation to City Council. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.

- Execute lease with The Actors' Gang for use of the Ivy Substation and implement capital improvement projects per asset management plan.

Status: The Actor's Gang lease was executed in January 2019. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.

- Pursue a concession operator for Media Park and install infrastructure improvements.

Status: The Economic Development Subcommittee directed staff to provide a status update and present programming opportunities to the City Council prior to installing electrical infrastructure. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.

- Complete CIP Ivy Substation Improvements.

Status: Working with Walker Historic Consultant to implement improvement projects identified in the Building Assessment Report prepared by Walker.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Administer MOU with Downtown Business Association (DBA) for downtown maintenance.
Status: Downtown is inspected monthly to ensure it is being adequately maintained. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.
- Administer Downtown Business Improvement District.
Status: Meetings occur monthly to discuss and resolve issues. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.

IX. West Washington and Sepulveda Boulevards

- Replant/repair existing landscaped medians in Area Improvement Program (AIP) Phase III.
Status: Bids to perform the work were received in December, but rejected in January 2019 due to cost considerations and required plan clarifications. Project to be rebid in Spring 2019.
- Implement AIP Program Phase IV landscape improvements and explore construction of additional landscape median in AIP Program Phase V.
Status: Formation of an AIP Phase IV assessment District is underway. Community meetings scheduled February/March with formation proceedings anticipated Spring 2019. Phase IV A - Plans have been completed for medians between Beethoven Street and Alla Road. RFP pending formation of assessment district. Phase IV B – plans have been prepared for five medians between Alla Road and Glencoe Avenue. RFP to be issued February/March 2019 in conjunction with Public Works Department Costco Storm Water Project. Construction anticipated 2020
- Create and work with West Washington Blvd PBID to install street graphics/banners in West Washington AIPs.
Status: Banner installation anticipated Spring 2019.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Execute Washington/Centinela Market Hall Disposition and Development Agreement (DDA), relocate utilities, complete parking structure construction plans, implement project and coordinate construction.

Status: The DDA has been executed, outstanding documents pending close of escrow, utilities are being relocated, construction drawings have been reviewed and approved, and building permit issuance anticipated March 2019. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.

- Identify and implement necessary landscape improvements *between Centinela and Boise Avenues.*

Status: Medians are being refurbished with drought tolerant replanting and water conserving irrigation. The work is anticipated to occur in April 2019.

X. Washington National Transit Oriented Development (TOD)

- Implement Washington National Streetscape Plan in coordination with development projects, mobility improvements and TOD Visioning.

Status: Economic Development and Cultural Affairs are collaborating to advance a public art piece that will be located at or near the Washington/national intersection. Crosswalks at the intersection will be repaved when construction in the area is complete.

- Fabricate/Install Metro way finding signs.

Status: Per the City Council, an environmental graphics consultant is being engaged to review and recommend naming conventions for improved clarity. Construction pending environmental graphics review.

XI. Fox Hills

- Prepare Reimagine Fox Hills Master Plan in cooperation with area businesses and residents for development of retail/restaurant focused “Main Street”, shared parking, land assembly and rebranding.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Status: "Community conversations" were conducted with Fox Hills stakeholders to identify concerns and recommendations related to the area revitalization. The Urban Land Institute will convene a Technical Advisory Panel in March 2019 to study the Reimagine Fox Hills area. An RFP to prepare a Master Plan is anticipated to be released in May 2019. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.

XII. Hayden Tract

- Identify Pop-Up retail/restaurant/amenity opportunities and necessary code amendments.

Status: Use of Temporary Use Permits will be explored to expand pop-up opportunities for retail, restaurants, galleries, and services. Potential program guidelines will be presented to the Economic Development Subcommittee for consideration. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.

- Work with Hayden Tract Property Owners on area improvements.

Status: Stakeholders met in August 2019 to discuss the formation of a property based assessment district. Funding to hire a consultant is being sought during the mid-year budget process. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.

XIII. Arts District

- Implement median landscape improvements and repainting of palm tree surrounds.

Status: The Arts District engaged contractors to clean/weed the medians and develop a replanting plan. Replanting is anticipated to occur in Spring 2019.

- Renew Arts District BID and assist with mixers, website development, Artwalk event, and future positioning of District.

Status: Meetings occur monthly to discuss and resolve issues. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Arts District Visioning -

Status: A consultant will be selected in Spring 2019 to prepare a district wide vision intended to continue economic vitality. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.

XIV. Economic Development Plan, Programs and Studies (On-going)

- Conduct Economic Development Cluster and stakeholder meetings (car dealerships, hotels, retail and technology).

Status: Cluster and stakeholder meetings were conducted in November 2019 in coordination with City economic development consultant, Strategic Economics, on Economic Development Implementation Plan). Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.

- Continue to implement fiber optic business plan.

Status: Laterals for projects at One Culver, 9909 Jefferson Boulevard, Culver Studios and 5800 Bristol Parkway and The Helms Bakery (consisting of three buildings) are in plan check. A marketing brochure was designed/developed to assist with continued business outreach and promotion. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.

- Assist new and expanding businesses with business/construction permit assistance; provide information to facilitate successful business operations; provide new business locations for business attraction and expansion, offer permit requirement information / assistance and promote/provide/facilitate services offered by Los Angeles Economic Development Corporation (LAEDC).

Status: 125 Business Hotline calls and 11 Service Center emails were received, and 30 businesses were assisted since July 2018. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.

- Conduct business visitations.

Status: Monthly business visitations (one business per month) conducted since July 2018. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Serve as event liaison for community events and administer agreements as required to include Asian World Film Festival, LA Film Festival, Exchange Club Car Show, Taste of the Nation and Affair of the Arts. Assist with other community events including Screenland 5K, CicLAvia and Special Events Grant Program.

Status: Event promotions occurred via the City's GovDelivery, website, social media, and mailings. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.

- Update Interactive Development Map as required.

Status: Economic Development and Current Planning Divisions are collaborating on data collection and map preparation.

- Promote the City and businesses, and highlight new construction projects and other programming via social media platforms.

Status: Businesses featured in national and other major publications (LA Times, NY Times, Washington Post, Eater and maybe Curbed LA) were highlighted and information regarding new construction projects (i.e. groundbreaking for Culver Studios and the topping off ceremony for Culver Steps) were promoted via the City's social media platforms. The City's website is maintained/updated relative to Economic Development project's status.

- Conduct Successor Agency property management services.

Status: Successor Agency properties are inspected weekly.

- Facilitate business district formation, promotion and marketing efforts/programs.

Status: An assessment district in the Hayden Tract is currently being pursued. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.

- Manage the City's parking resources.

Status: Parking operations are actively managed and issues addressed as they arise. Plans to expand the parking office are being reviewed and when approved, a contractor will be hired to perform the work. Construction of the expanded parking office is anticipated to begin prior to June 2019.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Administer CDBG program.

Status: The CDBG 2018 funding process is complete and construction of funded projects/programs is underway.

HOUSING DIVISION

XV. Administration

- Front Desk Customer Care.

Status: The Housing Division received approximately 135 customers since July 1, 2018. Housing receives an average of 60 telephone calls a day.

- Investigate short and long-term funding sources for the continuation of Housing Division administration, programs and projects.

Status: On October 22nd, 2018 the Council approved submission of a grant in the amount of \$390,000 under the 2018 Cities Homeless Plan Implementation Grant. The grant application was submitted on November 7th, 2018. The City was awarded \$280,000 for the grant.

- Community Conversation on Affordable Housing.

Status: Community engagement meetings were held on the evening of June 7th at City Hall and on Saturday, June 16th at the Culver City Senior Center to inform the updated Homeless Plan.

- Coordinate with the Finance Department the annual single audit

Status: Audit is scheduled to start on February 18th, 2019.

- File retention and destruction program

Status: The CDD Department will submit a combined contract for Council approval

Encompassing Administration, Building Safety, Current Planning, Economic Development, Enforcement Services, and Housing to Council by April 2019.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Approval of updated homeless strategies through the Measure H Homeless Planning Grant Funds
Status: The Council approved the Plan to Prevent and Combat Homelessness on July year 2018-19 Work plans (Continued) 9th, 2018
- Investigate and implement the strategies of the Los Angeles County Homeless Initiative include an Economic Empowerment Ordinance.
Status: Housing staff is gathering research on economic empowerment type programs across the US to inform the drafting of the ordinance.
- Investigate the drafting and enactment of an Inclusionary Housing Ordinance
Status: Staff is obtaining a cost estimate and scope of work for a nexus study for the level and percentage of affordability
- Study the establishment of an Enhanced Infrastructure Financing District (EIFD/SB628)
Status: Pending other affordable housing program implementation.
- Study the enactment of an Employer Affordable Tax Credit.
Status: Pending other affordable housing program implementation
- Study various approaches to enhance the creation of affordable housing units such as shipping container, micro-housing, and weather activated regional homeless shelter using permanent tents
Status: On September 11th, 2018 Council approved the release of three Affordable Housing Feasibility Studies Request for Proposals (RFP) in the areas of Temporary Seasonal Shelter, Motel Reuse and Manufactured and Modular Housing.
- Select non-profit housing entity to receive seed funds for a motel conversion for the creation of emergency housing for homeless children and their families (\$1,000,000 FY 2019/20)
Status: Pending selection of Motel Reuse RFP



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Seek Council approval to enact incentives for affordable housing such as waiving permits fees and the reduction of unit size
Status: Staff will present to Council early 2019
- Seek Council approval and implement the Mixed-Use Affordable Housing Program
Status: This was approved as part of the 2018/19 Budget.
- Study the Braddock/Lafayette site for future development
Status: This task is deferred pending implementation of other Affordable Housing Programs.
- Staff the Committee on Homelessness (CoH).
Status: A total of six meetings have been held since the beginning of the fiscal year.
- Work in collaboration with the CoH to coordinate the 2019 Homeless Count
Status: The 2019 Homeless Count took place on Wednesday, January 23rd, 2019. .
- Collaborate with the CoH to host an annual Landlord Fair to attract and retain property owners
Status: A roundtable discuss with key property owners is planned for March 2019.
- Staff the Landlord Tenant Mediation Board (LTMB)
Status: The body meets quarterly. LTMB established a Bylaws Update Subcommittee which is working with staff to create a polite program to expand their duties to include habitability issues.
- Coordinate all request for mediation through the LTMB.
Status: There were a 6 total mediation request and 3 mediation conducted since July 1, 2018.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Draft and adopt an ordinance requiring landlord to include lease addendum regarding the LTMB and mediation services

Status: On January 30th, 2019 the LTMB approved a draft ordinance. This ordinance is projected to be presented to Council by April 2019.

XVI. Low and Moderate Income Housing Asset Fund

- Oversee the construction of the Globe Project.

Status: For units 4044 and 4046 Globe, the units are 75% completed and escrows is projected to close January/February 2019. For the remaining eight homes, Habitat is anticipates to close escrow for 4050, 4052, 4056 and 4058, Habitat July 2019. The final four homes (4062-4064 and 4066-4068 Globe) will close escrow December 2019.

- Administration of the RAP Program serving 16 households

Status: There are currently 16 households remaining on the RAP program (this is down from 19 participant in FY 2017/18). These households are elderly and/or disabled. The program expends on average \$14,679 per month (\$176,148 annually).

- Administration of Upward Bound House Homeless Outreach Contract

Status: This program is monitored on a monthly basis - Since July 1st, 2018 the following have been served:

- *Total # of Persons Served : 94*
- *Total # of Families Served: 34*
- *Total # of Children Served: 50*
- *Total # of Families placed in Permanent Housing:6*
- *Total # of Persons placed in Permanent Housing:17*
- *Total # of Children placed in Permanent Housing: 9*
- *Total # of Children served from CCUSD:7*



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Homeless Outreach Services through contract service with the Saint Joseph Center (SJC)

Status: This program is monitored on a monthly basis, to date the following persons have been assisted:

- *Total # of individuals served: 49*
- *Total # of individuals linked to a Housing Program: 7*
- *Total # of individuals placed in permanent housing: 3*
- *Total # of Motel vouchers issued: 4*

- Affordable Housing Covenant Monitoring of all MAP, senior housing, mobile home park units, groups homes and all former Agency assisted units. This involves 417 units.

Status: Monitoring starts November 2018 and verification forms are due to the Housing Division for review in December 2018. Covenant monitoring to assure compliance is done monthly.

- Mortgage Assistance Program (MAP) Loan Monitoring

Status: There are currently 20 effective MAP covenants.

- Oversee Metropolitan Property Management contract for Jackson Avenue Apartments

Status: Monthly monitoring

- Rapid Re-Housing Program as part of the Los Angeles County Homeless Initiative

Status: Draft contract revisions prepared by City Attorney and City is awaiting County response.

- Neighborhood Preservation Program Rehabilitation grant program

Status: On-going pending review at 2019 Landlord Fair.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Homeless Prevention Program with vacancy loss, damage claims, move-in assistance/rent catch-up program

XVII. Section 8

- Administration of the Section 8 Program serving 210 households

Status: Re-certification of active Section 8 participants occur on a monthly basis. 215 new applicants reviewed from waiting list.

- Conduct required Housing Quality Standard (HQS) Inspection per US Department of Housing and Urban Development (HUD) and California Redevelopment Law (CRL) rules/regulations

Status: A total of 104 inspections were conducted for both the Section 8 and RAP programs including annual, special, emergency health safety inspections and SEMAP inspections

- Contract monitoring of Section 8 Family Self Sufficiency (FSS) Program serving 25-27 households

Status: 16 participants enrolled in the program with 1 graduations since July 2018.

- Apply for the HUD FSS Coordinator Grant

Status: An application was submitted on November 7th, 2018 in the amount of \$72,000 and award announcements are pending.

- Prepare and Submit for HUD approval the Section 8 Annual Year Plan

Status: Document due in April 2018

- Conduct SEMAP review and submit to HA and HUD for approval

Status: The SEMAP was submitted to the Housing Authority Board for approval on August 27th, 2018. The CCHA received a ranking of High by the US Department of Housing and Urban Development.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

ENFORCEMENT SERVICES DIVISION

- Ongoing Enforcement – Continue ongoing citywide enforcement services. Respond to complaints and violations observed. Requests for Service: Year 2017 – 793; Year 2018 - 1011.

Status: Ongoing – 926 Requests were closed in 2018

- Polystyrene Ban – Assist Public Works Department with enforcement of newly adopted Polystyrene Ban by working with the Environmental Inspector.

Status: Ongoing – Public Works Department hired an Environmental Compliance Inspector to be the initial contact. Enforcement Services assists when needed.

- Leaf Blower Regulations – Continue permitting process for gardeners who use leaf blowers. Implement increased enforcement for users not adhering to city standards. Begin educational processes to inform permit holders of changes to take effect in 2022.

Status: Ongoing. 139 Leaf Blower permits issued in 2018. Notification has been provided by letter, as well as notification with Business Tax Certificate.

- Short Term Rentals – Assist with establishing regulations for Short Term Rentals. Establish enforcement procedures dependent upon Ordinance adoption. Research and hire a company to track Short Term Rentals on Platforms, such as AirBnb, for enforcement assistance.

Status: Ongoing. City Council draft Ordinance review February 2019.

- Accessory Dwelling Units (ADUs) – Work with Current Planning and Building Safety Divisions on enforcement and implementation of state law and Zoning Code amendments related to ADUs/garage conversions.

Status: New ordinance enacted. Enforcement Services responded to 51 requests related to possible unpermitted construction of ADUs.

- Cannabis Regulations – Assist with implementing a permit process and inspections for Cannabis retail and manufacturing/distribution businesses. Established inspection and enforcement process.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Status: Ongoing. Regulations in place. Reviewed all applications for Cannabis businesses.

- Smoking Ban in Multi-Unit Housing – Continue inspections of multi-unit housing for “No Smoking” implementation.

Status: Ongoing. Requests down in 2018 with only 5 received as Ordinance continues to be implemented.

- Urban Runoff Stormwater regulations – Assist Public Works with enforcement of enhanced Urban Runoff Stormwater Regulations by working with the Environmental Inspector.

Status: Ongoing. Coordinate with PW Environmental Inspector on Enforcement.

- Parkway Landscaping – Provide enforcement assistance to Public Works Department as necessary for Parkway landscaping standards.

Status: Ongoing.

- Outdoor Dining – Provide enforcement assistance, as necessary, for Public Works Department with Outdoor Dining standards.

Status: Ongoing.

- Homeless Encampments – Continue working in collaboration with the Housing Division, St. Joseph’s Center, Police Department, Public Works Department, and Park and Recreation Department to facilitate clean-up of homeless encampments on public property.

Status: Responded to 45 Requests which resulted in 11 encampment clean-ups in 2018.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- California Health and Safety Code – State Code requires local jurisdictions enforce violations of the State Health and Safety Code and includes such environmental concerns as mold inspections, hoarding, rodent and insect infestations.

Status: Part of Property Maintenance Enforcement efforts.

- Los Angeles County Health Services Contract – Work with LA County, City Attorney and Finance on a new contract for Health Services.

Status: Ongoing. Coordinated with L.A. County and other City staff.

- Amnesty Program – Continue to oversee the enforcement and case review of the Amnesty Program.

Status: Ongoing. Currently 187 properties with Amnesty.

ADVANCE PLANNING DIVISION

XVIII. General Plan Update (GPU)

- Complete the RFP process for GPU services and select consulting firm(s).

Status: Completed. Consultant proposals were received on June 21, 2018, short listed for interviews on October 18, 2019, and Council conducted interviews on January 24, 2019. Contract negotiations with the selected team, Raimi + Associates, are currently underway.

- Collect and analyze socioeconomic and demographic data to support equitable engagement. 2016-2020 Strategic Plan Reference: Goal 1 – Increase Civic Engagement

Status: Ongoing. Collected and analyzed socioeconomic and demographic data for GPU RFP to understand and assess existing community needs and proposed engagement strategies.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Work with the CivicSpark Water Fellows and Ballona Creek Task Force on the Ballona Creek Revitalization Project, to incorporate in the GPU. *2016-2020 Strategic Plan Reference: Goal 2 – Enhance the Restoration and Utilization of Ballona Creek.*

Status: Pursue City Council Subcommittee and City Council approval on an Action Plan to implement revitalization of the creek including short-, mid-, and long-term improvements and associated funding, permitting, technical reviews, and multi-agency coordination. This item will be included as a funding request in the FY 2019-2020 budget and could be formally bid in July 2019.

- Seek grant funding opportunities to support the GPU. *2016-2020 Strategic Plan Reference: Goal 5 – Identify New Revenue Sources to Maintain Financial Stability*

Status: Ongoing. Staff continues to evaluate opportunities evaluate opportunities to apply for grant funding for the GPU project/process. Grants that were evaluated and found to be ineligible for the GPU to date include Caltrans' Sustainable Planning Grant Program, SCAG's Sustainable Communities Program, and CDP's Matchmaker Program.

- Complete and implement early engagement strategy/prelude plan. *2016-2020 Strategic Plan Reference: Goal 1 – Increase Civic Engagement*

Status: Four public engagement events were held during the Prelude Plan in 2018. The final planned event 'Getting there from here' intended to cover all things General Planning will be folded into the final GPU consultant scope of services.

- Incorporate City Council Strategic Plan Goals One and Six into the public engagement program and the Governance Element. *2016-2020 Strategic Plan Reference: Goal 1 – Increase Civic Engagement and Goal 6 – Enhance Culver City's Reputation as a City of Kindness*

Status: These strategic priorities have been excluded from the 2016-2020 Strategic Plan.

- Incorporate City Council Strategic Plan Goals Two and Three into the Mobility and Recreation Elements. *2016-2020 Strategic Plan Reference: Goal 2 – Enhance the Restoration and Utilization of Ballona Creek and Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion*

Status: These strategic priorities, which are carried forward with some modifications in the 2018-2023 Strategic Plan, will be addressed during drafting of the General Plan in 2020.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Incorporate City Council Strategic Plan Goals Four and Five into the Economics Element. *2016-2020 Strategic Plan Reference: Goal 4 – Promote Workforce Diversity and Development and Goal 5 – Identify New Revenue Sources to Maintain Financial Stability*

Status: These strategic priorities, which are carried forward with some modifications in the 2018-2023 Strategic Plan, will be addressed during drafting of the General Plan in 2020.

- Support Public Works Department in the preparation of a citywide Energy-Focused Greenhouse Gas Inventory that will inform the Climate Change Element.

Status: In progress. The project is underway with Public Works staff to inform the discussion on how the deliverable will be folded in the GPU project.

- Ensure the results from the TOD Visioning Study, Reimagine Fox Hills, Mansionization Study, Hillside Study, Transform Inglewood Oil Field Specific Plan, Community Culture Plan, Bicycle and Pedestrian Action Plan, La Ballona Safe Routes to Schools, and any other pertinent projects and/or plans are folded into the GPU or incorporated by reference and checked for consistency. *2016-2020 Strategic Plan Reference: Goal 1 – Increase Civic Engagement*

Status: The GPU consultant team will be provided all planning, study, regulatory, and relevant documents to check for consistency and fold into the GPU.

- Support Current Planning Division with potential Zoning and Municipal Code amendments to address mobility and livability. *2016-2020 Strategic Plan Reference: Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion*

Status: The Current Planning Division is leading code amendment efforts and will continue to do so during the GPU process with assistance by the Advance Planning Division.

- Coordinate implementation of SB 375 programming to guide policies on land use, housing, transportation, compact development, and reduced greenhouse gas emissions in the GPU. *2016-2020 Strategic Plan Reference: Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion*

Status: Policies and programs to implement SB 375 requirements will be addressed during drafting of the General Plan in 2020.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

XIX. Travel Demand Forecast Model (TDFM)

- Work with the Public Works and Transportation Departments on citywide traffic and mobility issues, complete RFP process for TDFM services and select consulting firm. *2016-2020 Strategic Plan Reference: Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion*

Status: Completed. Transportation consultant Fehr & Peers is under contract to provide TDFM services and is expected to deliver the model in Winter 2019/2020. Advance Planning is collaborating with Public Works and Transportation to help Fehr & Peers build the model to the City's specification and fine-tune and implement the model once complete.

- Incorporate City Council Strategic Plan Goal Two into mobility programming. *2016-2020 Strategic Plan Reference: Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion*

Status: Support the City's mobility programming strategies including managing the TDFM project, hosting speakers during the Prelude series events to discuss current mobility topics, taking part in the Arts District Art Walk and Roll Festival, and collaborating with Public Works and Transportation staff on programs when requested.

CURRENT PLANNING DIVISION

- Provide general information and assistance to the public; conduct property reports; prepare zoning confirmation letters, review applications for licenses and permits; conduct plan checks; and manage discretionary permits.

Status: Complete. As of Feb. 7, 2019 - Assisted 2,670 members of the public at the Current Planning Counter. Conducted 219 property reports. Prepared 12 zoning confirmation letters. Processed 246 applications for licenses and permits. Conducted 305 plan checks. Managed 36 discretionary permits and 165 administrative applications (ADUs, covenants, address requests, sing permits).

- Review proposed development projects and their environmental documents, proposed in adjacent jurisdictions for potential impacts to Culver City.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Status: Ongoing, in collaboration with Culver City Traffic Engineering Division, Current Planning staff review Notices of Intent, project descriptions, and project impacts of proposed projects in/around Los Angeles metropolitan area immediately adjacent to Culver City.

- Participate in regional/sub regional planning efforts such as coordination with Southern California Association of Government activities and the Westside Cities group.

Status: Ongoing, staff level participation in Southern California Association of Government Scenario Outreach training and input for RTP/SCS scenario development process, and RHNA projections.

- Implementation and discretionary case processing associated with the Washington/National Transit Area development projects. *Strategic Plan Reference: Goal – Transportation Circulation and Reduce Traffic Congestion*

Status: Ongoing, completed expanded TOD District boundaries in January 2018.

- Assist other City Departments in preparation of Environmental Review documents.

Status: Ongoing, regularly assist and provide guidance to Public Works preparation and filing of environmental documentation and determinations related to capital improvement projects.

- Process Zoning Code text amendments related to the City's updated Affordable Housing Program.

Status: Ongoing, Housing Division has awarded contracts for study and development of potential zoning text amendment(s).

- Initiate staff annual training and professional development in CEQA, Subdivision Map Act, Urban Design, and Land Use and Zoning Law.

Status: Ongoing, staff attended annual California State American Planning Association conference, SCAG trainings, and conferences hosted by UCLA Luskin Center.

- Provide Advanced Planning Updates to Planning Commission.

Status: Ongoing. General Plan Update to be provided fourth quarter FY 2018/2019.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Prepare planning status reports within the Accela permitting software.

Status: Ongoing. Coordinated with Culver City IT Dept. to develop Accela reports to evaluate Current Planning related plan check processing, and entitlement processing.

- Coordinate joint City Council and Planning Commission meetings to discuss development issues.

Status: Ongoing.

- Coordinate Planning staff meeting with Culver City design professionals.

Status: Ongoing.

- Coordinate Planning Commission "look back" site visits of previously entitled and built projects.

Status: Ongoing. Tentatively scheduled for Spring 2019.

- Provide annual report to Planning Commission on development activity.

Status: Ongoing. Active projects status reports provided every 3 – 4 months.

- Amend the Parkland Fee Ordinance.

Status: Ongoing, RFP to be issued 4th Quarter of FY 2018-2019

- Collaborate on Permit Center implementation with Building Safety Division and Engineering and Fire Departments.

Status: Ongoing. Draft Standard Operating Procedures completed, pending initiation of Permit Technician II rotation/training.

- Town Plaza and Town Plaza Expansion – Draft outdoor vending guidelines.

Status: Ongoing.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Zoning and General Plan Amendments & Special Studies

Parking Amendments & Studies	Code Section	Quarter	Completed	Carried Over
1. ADU State Law Consistency	17.400.098	4th Quarter 17/18	X	
2. Bicycle Parking	17.320.045	1st Quarter 18/19	X	
3. Electric Vehicle Parking Standards		2nd Quarter 18/19	X	
4. Affordable Housing Parking Code Study		2nd Quarter 18/19		X
5. Website Update		2nd Quarter 18/19	X	
6. Compact Parking		3rd Quarter 18/19	X	
Signs- Commercial Area Improvements:		Quarter	Completed	Carried Over
	17.330.025.N &			X
1. Window Signs	17.330.020.b Table 305	2nd Quarter 18/19		
2. Non-conforming Signs	17.330.045.A 1 conflicts with (a) and C1	2nd Quarter 18/19		X
3. Temporary Banners	17.330.025.K Table 3-6A	2nd Quarter 18/19		X
Definitions of Planning and Zoning Terms & Special Studies		Quarter		
1. Short Term Rentals		4th Quarter 17/18	Scheduled	
2. Non-conforming Provisions	17.700.005	3rd Quarter 17/18	X	
3. Lofts / Mezzanines	17.700.005	4th Quarter 17/18	X	
4. Update Mobility Conditions		1st Quarter 18/19	X	
5. Identify other Multi-Family Design Guideline Areas		1st Quarter 18/19	X	
6. Multifamily Design Guidelines	Clarksdale	2nd Quarter 18/19	Scheduled	
7. Multifamily Design Guidelines	DNA	2nd Quarter 18/19	Scheduled	
8. Hillside Development Standards (Culver Crest)		2nd Quarter 18/19	X	
	R-1 Development Standards		Scheduled	
9. Mansionization Study		4th Quarter 18/19		
Outdoor Dining		Quarter	Completed	Carried Over
	17.230.015			X
1. Outdoor Dining in Industrial Zones	Table 2-8	4th Quarter 17/18		
2. Outdoor Dining Smoking Areas	17.400.070	4th Quarter 17/18		X
Residential / Commercial / Industrial Development Standards		Quarter	Completed	Carried Over



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

1. Minimum Lot Area for R-2, - Codify	17.210.020 Table2-3	3rd Quarter 18/19		X
2. Exception to Building Height	17.300.025 17.210.020	3rd Quarter 18/19	X	X
3. Distance between Structures on a Lot	Table 2-3	3rd Quarter 18/19		X
4. Retail Smoking Establishment	17.220.015	3rd Quarter 18/19		X

BUILDING DIVISION

The Division will continue to plan check, inspections, dissemination of code information and building code enforcement activities. Monitor active plan checks, conduct inspection schedules, assist the Current Planning, Enforcement Services, Economic Development and Housing Divisions and coordinate major new construction projects on an interdepartmental basis.

- Implementation of the Accela permitting software

Status: On-going

- Develop Accela Project Reporting Module

Status: Completed, Monthly inspection reports commence March 2019

- Implement Accela on-line permitting

Status: On-going in collaboration with IT Department. On line permit types identified with Building and Planning Division. Implementation 2019.

- Complete and Issue RFP Soft Story Citywide Property Survey

Status: RFP issued and Study to be completed in 2019.

- Implement computer kiosk for improved customer services in Permit Center

Status: On-going in collaboration with IT Department. Implementation 2019

- Research and prepare draft "Reach" Building Code Amendment to establish more energy efficient City Building standards

Status: On-going. Draft standards to be prepared 2019 for Council consideration.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

The Community Development Department guides the development of the City and is comprised of seven divisions which include Administration, Building Safety, Current Planning, Economic Development, Enforcement Services, Housing, and Advance Planning. Each Division plays a separate but mutually supporting role in community building to carry out the mission of the department.

FISCAL YEAR 2019-20 WORK PLANS

ADMINISTRATION DIVISION

I. Matrix Study Development Process Review

- On-going implementation of Development Services “Permit Center”.
- On-going implementation of Development Services Standard Operating Procedures (SOP) with Community Development, Fire and Public Works Departments.
- On-going implementation of Permit Tech II work rotation schedules with all Development Services Departments.
- Prepare new Permit Center operations refinements with Public Works and Fire Departments
- Complete Permit Center signage improvements with Public Works and Fire Departments

II. Strategic Plan 2018-2023, Goal 2 – Enhance Mobility and Transportation

- Draft mobility fee for new project entitlements working with Public Works and Transportation Departments as Part of VMT Traffic Model and General Plan Update.
- Collaborate with Public Works and Transportation Departments on new draft TDM Ordinance
- Draft new parking and mobility conditions for project entitlements
- Prepare parking and mobility related Zoning Code amendments to advance mobility measures.

III. Strategic Plan 2018-2023, Goal 3 – Revitalize Ballona Creek



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2019-20 WORK PLANS(CONTINUED)

- Development of a Ballona Creek Revitalization Action Plan with public engagement, use of CivicSpark Fellowship program, and other projects such as Creek events, education, wayfinding, art. Economic Development Division efforts include business outreach and engagement with a Ballona Creek fronting businesses.

IV. Strategic Plan 2018-2023, Goal 4 – Enhance Housing and Homeless Services

- Implement approved 2018 Affordable Housing Programs Homeless Services

V. Strategic Plan 2018-2023, Goal 5 – Transform Inglewood Oil Field

- Commence study of Inglewood Oil Fields as part of GPU Land Use Element.
- Retain a consultant to prepare a Preliminary Ballona Creek Action Plan in coordination with the City's General Plan Update.
- Work with Public Works and City Attorney to explore legal, political/jurisdictional, and financial implications to obtain right of way, access and address use issues.
- Research with Public Works and City Attorney the improvement to the Ballona Creek right-of-way.
- Adopt the recommendations of the Plan as part of the General Plan Update Mobility Element.
- Identify and determine the feasibility of potential Ballona Creek recreational improvements with Parks, Recreation and Community Services department and include Ballona Creek recreation improvements in the Culver City Recreational Master Plan (including lighting, landscaping, cost estimate, and watershed management).
- Include a Recreation Element in the General Plan Update and incorporate Ballona Creek improvements identified in the PRCS Recreational Master Plan.

VI. Administration

- Manage seven (7) Divisions of Community Development.
- Administer interdivision coordination, budgeting, reorganized operations in Building and Planning, agenda processing, staff report review and drafting new Division policies.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Coordinate city-wide mobility measures with Public Works and Transportation Departments.
- Prepare draft "Reach" Building Code Amendment to establish more energy efficient City Building standards.
- Manage on-going recruitments for Building Official, Senior Building Inspector/Permit Center Supervisor and Plan Check Engineer.
- Continue research and application for grant funding related to Community Development Department programs and projects. Public Works project: sidewalk uplift and curb ramp repair. Parks, Recreation & Community Service: partial funding of Disability Services Specialist staff position at Senior Center. Civic Spark, and Metro Wayfinding.
- Complete Record retention implementation for all Department divisions.
- Continue Administration of Planner contracts: Apple/Bristol Parkway.
- Continue coordination of plan check and construction: Apple / Culver Steps / Entrada / Ivy Station / Market Hall / Nantworks.

ECONOMIC DEVELOPMENT DIVISION

VII. Economic Development Subcommittee

- Explore joint Economic Development and Enforcement Service Division programs with the Economic Development Subcommittee to address derelict commercial properties which adversely affects the City's economic development efforts.
- Implement programs identified in the Economic Development Implementation Plan to be completed May 2019.

VIII. City Wide

- Prepare 2019-2020 City Profile
- Promote City Businesses and highlight new construction projects via social media platforms



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Complete former RDA Projects (Construction draws, DDA terms and conditions, entitlement conditions, change orders and cost monitoring): Ivy Station, Culver Steps and municipal parking garage, Culver Public Market and municipal parking garage. *Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*
- Demolish AmVets property improvements and identify a temporary use. *Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*

IX. Joint Economic Development and Housing Divisions Project

- Study potential to establish Enhanced Infrastructure Financing District (EIFD). *Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*
- Study potential to establish Linkage Fee and Employer Tax Credit to develop affordable housing.

X. Downtown

- Demolish Paskan property improvements and identify a temporary use. *Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*
- Implement Ivy Substation capital improvement projects per the asset management plan.
- Complete a design plan for the reuse of Media Park and install recommended infrastructure improvements. *Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*
- Administer Memorandum of Understanding with Downtown Business Association (DBA) for downtown maintenance. *Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*
- Administer Downtown Business Improvement District. *Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*
- Administer Farmers' Market.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

XI. West Washington and Sepulveda Boulevards

- Replant/repair existing landscaped medians in Area Improvement Program (AIP) Phase III.
- Implement AIP Program Phase IV landscape improvements and explore construction of additional landscape median in AIP Program Phase V.
- Create and work with West Washington Blvd PBID to install street graphics/banners in West Washington AIPs. *Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*
- Execute Washington/Centinela Market Hall Disposition and Development Agreement (DDA), relocate utilities, complete parking structure construction plans, implement project and coordinate construction. *Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*
- Identify and implement necessary landscape improvements *between Centinela and Boise Avenues.*

XII. Washington National Transit Oriented Development (TOD)

- Implement Washington National Streetscape Plan in coordination with development projects, mobility improvements and TOD Visioning.
- Fabricate/Install Metro wayfinding signs.

XIII. Fox Hills

- Complete Reimagine Fox Hills Master Plan in cooperation with area businesses and residents for development of retail/restaurant focused “Main Street”, shared parking, land assembly and rebranding. *Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

XIV. Hayden Tract

- Create a property based improvement district in cooperation with Hayden Tract property owners. *Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*

XV. Arts District

- Implement median landscape improvements and repainting of palm tree surrounds.
- Administer Arts District BID and assist with mixers, website development, Artwalk event, and future positioning of District. *Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*
- Conduct Arts District Visioning - *Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*

XVI. Economic Development Plan, Programs and Studies

- Economic Development Implementation Plan, a multiyear project to implement Plan recommendations.
- Serve as event liaison for community events and administer agreements as required to include Exchange Club Car Show and Taste of the Nation. Assist with other community events including Screenland 5K and Special Events Grant Program.
- Prepare 2019-2020 City Profile, for information and City promotional purposes.
- Continue implementation of fiber optic business plan.
- Promote the City and businesses, and highlight new construction projects and other programming via social media platforms.
- Facilitate business district formation, promotion and marketing efforts/programs. *Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Manage the City's parking resources.
 - Complete the installation of security cameras, construction of a parking office and the parking facilities asset management plan improvements.
- Administer CDBG program.
- Produce business/educational workshops in collaboration with the Chamber of Commerce and Los Angeles Economic Development Corporation (LAEDC) to assist with business resiliency and vitality.
- Pursue LAEDC Business Friendly City Award and other grants/awards.
- Administer Memorandum of Understanding with Chamber of Commerce. *Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*

HOUSING DIVISION

XVII. New Program:

- Prepare and implement new Council approved Housing programs. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Review findings and investigate implementation strategies for Emergency Shelter site(s) and present implementation program to City Council. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Review findings and investigate implementation strategies for modular housing project(s) and present to City Council. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Review findings from feasibility study for a motel conversion(s), examine implementation options for emergency shelter and present implementation program to City Council. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Research State legislation related to prohibition of Section 8 discrimination and investigate the enactment of an ordinance prohibiting the discrimination against Section 8 Program Participants. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Investigate and apply for Building Homes and Jobs Act (SB2) funding. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Investigate Affordable Housing Accessory Dwelling Unit (ADU) Incentives and Amnesty Program. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Investigate an emergency housing “voucher” program through a partnership with Airbnb. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Continue to implement the Senior/Disabled Persons Mobile Home Replacement Program. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Investigate with Council Housing and Homeless Subcommittee new Housing Programs
- (Affordable Housing Accessory Dwelling Units (ADU), land banking program, homeless senior roommate matching program, and Short-term rental ADU). *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Investigate with Council Housing and Homeless Subcommittee waived business license fees and fire inspection fees as additional property owner incentives. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Continue Investigation of short and long-term funding sources for the continuation of Housing Division administration, programs and projects. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Coordinate annual single audit with the Finance Department.
- Continue a file retention and destruction program.
- Staff the Committee on Homelessness (COH). *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Work in collaboration with the COH to coordinate the 2020 Homeless Count. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Staff the Landlord Tenant Mediation Board (LTMB). *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Coordinate all request for mediation through the LTMB. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Oversee the implementation of the ordinance requiring landlord to include lease addendum regarding the LTMB and mediation services. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*

XVIII. Low and Moderate Income Housing Asset Fund

- Oversee the construction of the Globe Project. Facilitate the early sales of 8 units. Project completion anticipated December 2019. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Administration of the RAP Program serving 16 households. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Administration of the Upward Bound House Homeless Outreach and Case Management Contract - *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Administration of Homeless Outreach Services through contract service with the Saint Joseph Center (SJC). *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Per CRL regulation administration of affordable Housing Covenant Monitoring of all MAP, senior housing, mobile home park units, groups homes and all former Agency assisted units. This involves 620 units. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Administration Mortgage Assistance Program (MAP) Loan Monitoring (\$2,000). *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Oversee Metropolitan Property Management contract for Jackson Avenue Apartments. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Administration of Rapid Re-Housing Program as part of the Los Angeles County Homeless Initiative. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Administration of Homeless and Section 8, Neighbor Preservation Program Rehabilitation grant program. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Administration of the Vacancy Loss and Damage Claim Program. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Neighbor Preservation Program for life safety repairs. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Homeless Prevention with move-in assistance/rent catch-up program. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Oversee the implementation of the Updated Plan to Prevent and Combat Homelessness. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Investigate and implement the strategies of the Los Angeles County Homeless Initiative include an Economic Empowerment Ordinance. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Investigate the Braddock/La Fayette site for new housing production. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Investigate Council approval to conduct a Nexus Study related to a Linkage Fee to fund affordable housing. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Finalize and implement Inclusionary Housing Ordinance. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*

XIX. Section 8

- Administration of the Section 8 Program serving 210 households. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Conduct required Housing Quality Standard (HQS) Inspection per US Department of Housing and Urban Development (HUD) and California Redevelopment Law (CRL) rules/regulations. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Administration of the contract monitoring of Section 8 Family Self Sufficiency (FSS) Program serving 25-27 households
- Apply for the HUD FSS Coordinator Grant
- Prepare and Submit for HUD approval the Section 8 Annual Year Plan. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Conduct SEMAP review and submit to HA and HUD for approval. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services.*

ENFORCEMENT SERVICES DIVISION

- Ongoing Enforcement – Continue ongoing citywide enforcement services. Respond to complaints and violations observed. Requests for Service: *Year 2017 – 793; Year 2018 - 1011.*
- Proactive Enforcement Actions – Coordinate with Economic Development Division to address derelict commercial properties throughout the City.
- Leaf Blower Regulations – Continue permitting process for gardeners who use leaf blowers. Continue enforcement for users not adhering to city standards. Continue educational processes to inform permit holders of changes to take effect in 2022.
- Short Term Rentals – Continue to assist with establishing regulations for Short Term Rentals. Establish enforcement procedures related to new Ordinance. Research and hire a company to track Short Term Rentals on Platforms, such as Airbnb, for enforcement assistance.
- Cannabis Regulations – Continue assisting with permitting process and inspections for Cannabis businesses. Enforcement as needed.
- Massage Establishments – Continue to work with other City Departments for inspection and enforcement of permit requirements for massage establishments.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Homeless Encampments – Continue working in collaboration with the Housing Division, St. Joseph’s Center, Police Department, Public Works, and Park and Recreation Departments to facilitate cleanup of homeless encampments on public property.
- Amnesty Program – Continue to oversee the enforcement and case review of the Amnesty Program.
- Street Vendors – Assist with establishing time, manner, and placement regulations for Street Vendors. Update Enforcement practices to adhere to new state laws.

ADVANCE PLANNING DIVISION

XX. Ballona Creek Revitalization (BCR)

- Continue work on the BCR project with the CivicSpark Water Fellows and Ballona Creek Task Force, the results of which will be folded into the GPU or incorporated by reference and checked for consistency. *Strategic Plan 2018-2023, Goal 3, Revitalization of Ballona Creek*

XXI. General Plan Update (GPU)

- Continue working on the GPU project, incorporating City Council 2018-2023 Strategic Plan priorities, including: community engagement and citywide visioning, discovery and existing conditions reports, land use and transportation alternatives, draft policy frameworks, technical analysis, plan preparation, and draft environmental impact report. *Strategic Plan 2018-2023, Goals 1, 2, 3, 4, 5, Ensure Long-Term Financial Stability; Enhance Mobility and Transportation; Revitalize Ballona Creek; Enhance Housing and Homeless Services; Transform Inglewood Oil Field; and Sustainability*
- Continue collaborating on the Community Conversations project with the Economic Development Division and the City Manager’s Office. *Strategic Plan 2018-2023 Fulfills commitment to civic/community engagement for all aspects of the GPU implementation*
- Commence a citywide speaker series, based on the successful GPU Prelude Speaker Series, to create and inform dialogue around topics affecting the city. *Strategic Plan 2019-2023 Fulfills commitment to civic/community engagement for the GPU*



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

	Required GPU Elements						Optional GPU Elements/Topics											
	Land use	Mobility	Housing	Open Space	Conservation	Noise	Safety	Parks/Recreation	Public realm/design	Economy	Sustainability/climate	EJ/health/equity	Cultural planning	Infrastructure	Ballona Creek	Tech/smart city	Governance	Implementation
GPU 2018-2023 Strategic Plan Goals																		
Ensure Long-Term Financial Stability	X	X	X			X		X	X	X	X	X		X		X	X	X
Enhance Mobility and Transportation	X	X				X	X	X	X	X	X	X		X	X	X		X
Revitalize Ballona Creek	X	X		X	X		X	X	X	X	X	X	X	X	X			X
Enhance Housing and Homeless Services	X	X	X				X				X	X					X	X
Transform Inglewood Oil Field	X			X	X		X		X		X	X						X

- Continue collecting and analyzing socioeconomic and demographic data to support equitable engagement and establish evidence-based policy frameworks for the GPU. *Strategic Plan 2018-2023, Fulfills commitment to civic/community engagement for all aspects of the plan’s implementation*
- Continue seeking grant funding and partnership opportunities for the GPU and/or process. *Strategic Plan 2018-2023 Goal 1, Ensure Long-Term Financial Stability*
- Continue supporting Public Works Department in the preparation of a citywide Energy-Focused Greenhouse Gas Inventory that will inform the Climate Change Element. *Strategic Plan 2018-2023, Sustainability*
- Incorporate, or incorporate by reference, prior studies into the GPU (TOD Visioning Study, Reimagine Fox Hills, Mansionization Study, Hillside Study, Inglewood Oil Field Specific Plan, Community Culture Plan, Bicycle and Pedestrian Action Plan, La Ballona Safe Routes to Schools, and any other pertinent projects and/or plans) and check for consistency. *Strategic Plan 2018-2023, Goals 1, 2, 3, 4, 5, Ensure Long-Term Financial Stability; Enhance Mobility and Transportation; Revitalize Ballona Creek; Enhance Housing and Homeless Services; Transform Inglewood Oil Field; and Sustainability*
- Ensure GPU policies on land use, housing, transportation, compact development, and reduced greenhouse gas emissions comply with SB 375 requirements. *Strategic Plan 2018-2023 Goals 2 and 4, Enhance Mobility and Transportation; Enhance Housing and Homeless Services; and Sustainability*



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

XXII. Travel Demand Forecast Model (TDFM)

- Continue working on the TDFM project with the Public Works and Transportation Departments, including: model development, revised traffic study guidelines, transportation review fee, project-level VMT calculator, VMT impact fees nexus study, and mobility impact fee program. *Strategic Plan 2018-2023 Goals 1 and 2, Enhance Mobility and Transportation and Ensure Long-Term Financial Stability*
- *2018-2023, Fulfills commitment to civic/community engagement for all aspects of the plan's implementation*
- Continue collaborating in the City's Governmental Alliance on Race Equity cohort. *Strategic Plan 2018-2023 Goals 2 and 4, Fulfills commitment to civic/community engagement for all aspects of the plan's implementation; Enhance Mobility and Transportation; and Enhance Housing and Homeless Services*
- Report the City's environmental data and policy progress to the Carbon Disclosure Project's (CDP) online disclosure reporting platform annually in collaboration with the Finance; Parks, Recreation, and Community Services; Public Works; and Transportation Departments as recommended by staff and approved by Department Directors. This allows the City to quantify progress toward reaching environmental goals, showcase results, benchmark against other agencies to identify strengths and opportunities, and be eligible to take part in CDP's funding programs. *Strategic Plan 2018-2023 Goals 1, 2, and 5, Enhance Mobility and Transportation; Ensure Long-Term Financial Stability; Transform Inglewood Oil Field; and Sustainability*
- Prepare annual Sustainability Report with the Public Works and Transportation Departments. *Strategic Plan 2018-2023, Fulfills commitment to civic/community engagement for all aspects of the plan's implementation and Sustainability*

CURRENT PLANNING DIVISION

- Provide general information and assistance to the public; conduct property reports; prepare zoning confirmation letters, review applications for licenses and permits; conduct plan checks; and manage discretionary permits.
- Review proposed development projects and related environmental documents in adjacent jurisdictions for potential impacts to Culver City.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Participate in regional/sub regional planning efforts such as coordination with Southern California Association of Government activities and the Westside Cities group.
- Implementation and discretionary case processing associated with the Washington/National Transit Area development projects. *Strategic Plan Reference: Goal 2 – Enhance Mobility/Transportation*
 1. 3727 Robertson Bl., 4-story mixed use project
 2. 3710 Robertson Bl., Robertson Landing - TOD Mixed use project
 3. 8740 Washington Bl., The Wesley - TOD Mixed use project
- Assist other City Departments in preparation of environmental review documents.
- Process Zoning Code text amendments related to the City's updated Affordable Housing Program. *Strategic Plan Reference: Goal 4 – Housing and Homelessness*
- Initiate staff annual training and professional development in CEQA, Subdivision Map Act, Urban Design, and Land Use and Zoning Law.
- Provide regular General Plan Update status reports to Planning Commission.
- Enhance case management reporting of Accela permitting software.
- Coordinate joint City Council and Planning Commission meetings to discuss land use and development issues.
- Coordinate Current Planning staff meeting with Culver City design professionals.
- Coordinate Planning Commission site visits of previously entitled and built projects.
- Provide annual report to Planning Commission on development activity.
- Complete the Parkland Fee Ordinance update.
- Collaborate on Permit Center implementation with Building Safety, Engineering and Fire Departments.
- Develop Jefferson Corridor Mobility Improvements. *Strategic Plan Reference: Goal 2 – Enhance Mobility/Transportation, and Goal 1 – Revitalization of Ballona Creek*
- Case management for current projects:



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

PROJECT ADDRESS	DESCRIPTION
3826 Girard Ave.	4 unit condominium project
3846 Bentley Avenue	4 unit condominium project
3906 Tilden Avenue	5 unit condominium project
4404 Madison Ave.	4 unit condominium project
4225 La Salle Ave.	2 unit condominium project
4041 Sawtelle Blvd.	4 unit condominium project
4030 La Salle Ave.	4 unit condominium project
12464 Washington Place	3 unit condominium project
4116 Higuera St.	2 unit Tentative Parcel Map
4055 Jackson Ave	9 unit condominium project
4044 Madison Ave	3 unit Tentative Parcel Map
11620 Washington Blvd.	Assisted Living Addition - Vista del Sol, new 5 story/72 bed assisted living facility expansion
11141 Washington Blvd.	Assisted Living Facility - New 157 Room
3900 Sepulveda Blvd.	New Hotel, 156 rooms
11469 Jefferson Blvd	New Hotel, 150+ rooms
8740 Washington Blvd.	Mixed-use - The Wesley, 237 dwelling units, 47,640 sq. ft. of commercial floor area.
12727 Washington Blvd.	Mixed-use – 117 dwelling units, and ground floor retail (82 units Culver City, 35 units Los Angeles)
3727 Robertson St.	Mixed-use in IG zone, 4-story residential with ground floor commercial
3710 & 3750 Robertson Bl.	Mixed-use, Robertson Landing, Comprehensive Plan
6021 Bristol Parkway,	Mixed-use, Bristol Parkway, Comprehensive Plan
11281 Washington Pl.	Mixed-use Project with ground floor retail and 14 dwellings units; 2 low income units.
3939 Landmark St	Private School - New 2-level subterranean parking structure, 8,610 sq. ft. athletic field, and a two-story 2,024 sq. ft. classroom building
8509 Higuera St.	Private School - Interior tenant improvements to an existing 10,000 sq.ft. building for flexible instructional space and office space and new 20,000 square foot play field
11259 Washington Blvd	3-story creative office building - 8,958 sq. ft.
3512, 351, 3520 Schaefer St.	3-story creative office building - 18,500 sq. ft.
11039 Washington Blvd.	Volvo Auto Repair off site location
10828 Jefferson Blvd.	Monopine Wireless Telecom. Facility
Washington/Helms (3240 Helms Ave)	Automated parking structure (after the fact)
11248-11250 Playa Ct	Tandem parking for office conversion
10744 Washington Blvd.	Car stacker
4060 Ince Blvd	Tandem parking related to an office conversion



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

4333 Sepulveda Blvd	Tandem parking and stall dimension reduction associated with commercial building addition (2,971 sq. ft.) and tenant improvements
10950 Washington Blvd	Parking stackers and tandem parking
4013 Sawtelle Blvd	Tandem parking to facilitate a new 4,518 sq. ft. medical office building
5977 Washington Blvd	48 car Stacker to serve as off-site parking for 5965 Washington Blvd

Zoning and General Plan Amendments & Special Studies

Amendments & Studies	Code Section	Quarter
1. Mixed Use Land Use Update: Hotel & SRO	17.400.065	1st Quarter 19/20
2. Identify Other Multi-Family Design Guidelines		1st Quarter 19/20
3. Short Term Rentals		1st Quarter 19/20
4. Affordable Housing Parking Code Study		2nd Quarter 19/20
5. Complete Clarksdale & DNA Multi-Family Design Guidelines		2nd Quarter 19/20
6. Outdoor Dining in Industrial Zones	17.230.015 Table 2-8	3rd Quarter 19/20
7. Outdoor Dining Smoking Areas	17.400.070	3rd Quarter 19/20
8. Distance between Structures on a Lot	17.210.020 Table 2-3	3rd Quarter 19/20
9. Retail Smoking Establishment	17.220.015	3rd Quarter 19/20
10. Comprehensive Sign Regulation Update		4th Quarter 19/20
11. Comprehensive Parking Standards Update (unbundled parking, parking maximums)		4th Quarter 19/20
12. Mansionization R-2 Zone Study	17.210.020	4 th Quarter 19/20
13. Interim Code Amendment	17.210202	1 st Quarter 19/20

BUILDING DIVISION

The Division will continue to plan check, inspections, dissemination of code information and building code enforcement activities. Monitor active plan checks, conduct inspection schedules, assist the Current Planning, Enforcement Services, Economic Development and Housing Divisions and coordinate major new construction projects on an interdepartmental basis.

- Implement Accela on-line permitting
- Implement customer service computer kiosk for Permit Center



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Prepare draft and adopt "Reach" Building Code Amendment to establish more energy efficient City Building standards
- Implementation and refinement of Permit Tech II rotation schedule
- Construction coordination for Entrada, Culver Steps, The Culver Studios, Apple and Ivy Station Projects.
- Draft Building Code amendment and implementation program based on Soft Story study findings.



COMMUNITY DEVELOPMENT

10150100 – COMMUNITY DEVELOPMENT ADMIN.

RESP. MGR.: SOL BLUMENFELD

DIVISION MISSION

The mission of the Administration Division of the Culver City Community Development Department is to provide guidance and leadership to the Community Development Department in order to provide efficient and effective planning, building, economic development, cultural affairs and housing functions for the City of Culver City.

DIVISION DESCRIPTION

The Administration Division of the Community Development Department is responsible for coordinating and managing new development and the redevelopment of the City according to adopted plans. To achieve these ends, the division coordinates the activities of the Building & Safety, Current Planning, Enforcement Services, Economic Development, Advance Planning and Housing Divisions.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	507,520	551,857	562,513	10,656	1.9%
Maint & Operations	268,711	118,936	145,728	26,792	22.5%
Division Total	\$776,230	\$670,793	\$708,241	\$37,448	5.6%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

COMMUNITY DEVELOPMENT			101	10150100			
			GENERAL FUND	Community Development Admin			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
320,189	334,111	334,111	411100	Regular Salaries	336,355	2,244	0.7%
2,629	15,232	15,232	411200	Part-Time Salaries	15,995	763	5.0%
8,320	8,320	8,320	431000	Deferred Compensation	8,320	0	0.0%
19,430	20,179	20,179	432000	Social Security	18,990	-1,189	-5.9%
25,384	27,743	27,743	433000	Retirement - Employer	25,698	-2,045	-7.4%
37,903	45,912	45,912	433050	Retirement-Unfunded Liability	54,170	8,258	18.0%
7,224	7,255	7,255	434000	Workers Compensation	11,098	3,843	53.0%
24,380	25,190	25,190	435000	Group Insurance	25,753	563	2.2%
1,300	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
13,057	16,070	16,070	435500	Retiree Insurance	13,140	-2,930	-18.2%
37,559	38,310	38,310	435600	Retiree Medical Prefunding	39,459	1,149	3.0%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
2,504	4,200	4,200	437500	Longevity Pay	4,200	0	0.0%
4,500	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
2,141	2,535	2,535	438500	Cell Phone Allowance	2,535	0	0.0%
507,520	551,857	551,857	Total	Personnel Services	562,513	10,656	1.9%
2,390	3,000	3,000	512100	Office Expense	3,000	0	0.0%
3,709	2,090	2,090	514100	Departmental Special Supplies	3,500	1,410	67.5%
0	10,000	10,000	516100	Training & Education	10,000	0	0.0%
83	5,000	5,000	516500	Conferences & Conventions	5,000	0	0.0%
110	0	0	516600	Special Events & Meetings	0	0	0.0%
220	700	700	516700	Memberships & Dues	1,000	300	42.9%
0	1,367	1,367	517850	Employee Recognition Events	1,367	0	0.0%
250,162	104,000	86,190	619800	Other Contractual Services	114,786	28,596	33.2%
12,037	10,589	10,589	650300	Liability Reserve Charge	7,075	-3,514	-33.2%
268,711	136,746	118,936	Total	Maint & Operations	145,728	26,792	22.5%
776,230	688,603	670,793	Division Total		708,241	37,448	5.6%



COMMUNITY DEVELOPMENT

10150120 – ECONOMIC DEVELOPMENT

RESP. MGR.: TODD TIPTON

DIVISION MISSION

Economic Development works to retain, expand and attract preferred businesses that enhance the economic vitality of the City, and strengthen the City's economic base.

DIVISION DESCRIPTION

The Economic Development Division of the Community Development Department is responsible for administering the day-to-day activities of the City's and Agency's Economic Development and Real Property programs. These programs include marketing, working with property owners to attract, retain and expand businesses, financial incentives, parking structure management and development and marketing of opportunity sites.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,154,805	1,204,062	1,240,765	36,703	3.0%
Maint & Operations	313,952	1,474,941	466,742	-1,008,199	-68.4%
Division Total	\$1,468,757	\$2,679,003	\$1,707,507	-\$971,496	-36.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

COMMUNITY DEVELOPMENT			101	10150120			
			GENERAL FUND	Economic Development			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
698,083	686,495	686,495	411100	Regular Salaries	706,583	20,088	2.9%
5,056	11,257	11,257	411200	Part-Time Salaries	13,109	1,852	16.5%
0	8,446	8,446	411310	Overtime-Regular	8,446	0	0.0%
18,948	18,590	18,590	431000	Deferred Compensation	18,590	0	0.0%
49,435	48,966	48,966	432000	Social Security	49,432	466	1.0%
57,798	59,880	59,880	433000	Retirement - Employer	55,880	-4,000	-6.7%
86,107	103,864	103,864	433050	Retirement-Unfunded Liability	123,010	19,146	18.4%
11,898	15,848	15,848	434000	Workers Compensation	23,334	7,486	47.2%
75,380	78,857	78,857	435000	Group Insurance	83,098	4,241	5.4%
3,552	3,412	3,412	435400	Retiree Health Savings	3,412	0	0.0%
65,862	78,690	78,690	435500	Retiree Insurance	64,210	-14,480	-18.4%
62,045	63,286	63,286	435600	Retiree Medical Prefunding	65,185	1,899	3.0%
561	486	486	436000	State Disability Insurance	491	5	1.0%
2,000	2,000	2,000	437000	Mgt Health Ben	2,000	0	0.0%
14,776	19,500	19,500	437500	Longevity Pay	19,500	0	0.0%
3,304	4,485	4,485	438500	Cell Phone Allowance	4,485	0	0.0%
1,154,805	1,204,062	1,204,062	Total	Personnel Services	1,240,765	36,703	3.0%
4,360	5,785	5,785	512400	Communications	3,980	-1,805	-31.2%
0	10,000	23,500	513000	Utilities	10,000	-13,500	-57.4%
19,593	5,000	11,500	514100	Departmental Special Supplies	5,000	-6,500	-56.5%
541	2,000	2,000	516500	Conferences & Conventions	2,000	0	0.0%
3,070	8,600	8,600	516700	Memberships & Dues	10,000	1,400	16.3%
5,167	5,000	5,000	517300	Advertising and Public Relatio	5,000	0	0.0%
0	20,000	20,000	517500	Contributions to Agencies	20,000	0	0.0%
0	150,000	150,000	600100	R&M - Building	0	-150,000	-100.0%
360	1,305	1,305	600800	Equip Maint Expenses	1,000	-305	-23.4%
3,560	4,450	4,450	605400	Amortization of Equipment	4,450	0	0.0%
3,500	4,000	4,000	610200	Marketing Services	4,000	0	0.0%
0	0	10,588	610500	Relocation Services	0	-10,588	-100.0%
0	30,000	30,000	611600	Legal Services - Miscellaneous	30,000	0	0.0%
0	145,000	145,000	612300	Property Management Services	0	-145,000	-100.0%
0	270,000	270,000	613000	Feasibility Studies	0	-270,000	-100.0%
0	15,000	15,401	619100	Fiscal Services	15,000	-401	-2.6%
253,976	351,120	649,679	619800	Other Contractual Services	226,435	-423,244	-65.1%
0	115,000	95,000	619815	Farmer's Market	115,000	20,000	21.1%
19,825	23,133	23,133	650300	Liability Reserve Charge	14,877	-8,256	-35.7%
313,952	1,165,393	1,474,941	Total	Maint & Operations	466,742	-1,008,199	-68.4%
1,468,757	2,369,455	2,679,003	Division Total		1,707,507	-971,496	-36.3%



COMMUNITY DEVELOPMENT

10150150 – BUILDING SAFETY

RESP. MGR.: LUKAS QUACH

DIVISION MISSION

The mission of the Building Safety Division of the Community Development Department is to enhance public safety by ensuring that all construction in Culver City is in compliance with State and City Building Codes.

DIVISION DESCRIPTION

The Building Safety Division is responsible for the enforcement of all building codes adopted by the City and the State of California for local jurisdiction enforcement. These Building Codes include such areas as plumbing, mechanical, electrical and other construction related activities. State regulations include requirements of Title 24, California Code of Regulations pertaining to energy conservation and disabled accessibility for new and remodel construction permits. The Building Safety Division reviews plans, issues construction permits and provides inspection services to verify conformance to all City and State of California building codes and regulations. In addition to building permit fees, the Division also calculates and collects fees for the New Commercial Development Tax, Art in Public Places Fee, In-Lieu Parkland Fee, Sewer Fee, State of California Strong Motion Instrumentation and Seismic Hazards Mapping Fee, the Culver City Unified School District Development Impact Fee, and the California Building Standards Commission Building Standards Administration Special Revolving Fund.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,558,474	1,710,716	1,772,919	62,203	3.6%
Maint & Operations	971,596	1,341,440	682,298	-659,142	-49.1%
Division Total	\$2,530,070	\$3,052,156	\$2,455,217	-\$596,939	-19.6%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

COMMUNITY DEVELOPMENT			101	10150150			
			GENERAL FUND	Building Safety			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
925,510	980,564	1,010,198	411100	Regular Salaries	991,614	-18,584	-1.8%
29,986	26,602	26,602	411200	Part-Time Salaries	71,760	45,158	169.8%
9,898	0	0	411310	Overtime-Regular	0	0	0.0%
19,092	22,360	22,360	431000	Deferred Compensation	20,800	-1,560	-7.0%
71,507	76,088	76,088	432000	Social Security	76,983	895	1.2%
76,986	86,677	86,677	433000	Retirement - Employer	90,155	3,478	4.0%
122,770	144,679	144,679	433050	Retirement-Unfunded Liability	161,683	17,004	11.8%
17,975	22,906	22,906	434000	Workers Compensation	32,692	9,786	42.7%
136,638	160,688	160,688	435000	Group Insurance	167,382	6,694	4.2%
6,713	7,150	7,150	435400	Retiree Health Savings	7,150	0	0.0%
20,315	22,120	22,120	435500	Retiree Insurance	24,750	2,630	11.9%
86,163	87,886	87,886	435600	Retiree Medical Prefunding	90,523	2,637	3.0%
2,963	3,227	3,227	436000	State Disability Insurance	3,202	-25	-0.8%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
27,108	35,235	35,235	437500	Longevity Pay	30,300	-4,935	-14.0%
3,850	3,900	3,900	438500	Cell Phone Allowance	2,925	-975	-25.0%
1,558,474	1,681,082	1,710,716	Total	Personnel Services	1,772,919	62,203	3.6%
3,709	2,080	2,080	512100	Office Expense	2,125	45	2.2%
309	0	0	512200	Printing and Binding	0	0	0.0%
2,374	3,150	3,150	512400	Communications	2,170	-980	-31.1%
2,523	11,530	11,530	514100	Departmental Special Supplies	11,760	230	2.0%
0	625	625	514600	Small Tools & Equipment	650	25	4.0%
1,498	10,375	10,375	516100	Training & Education	10,575	200	1.9%
28	0	0	516600	Special Events & Meetings	0	0	0.0%
685	1,380	1,380	516700	Memberships & Dues	1,400	20	1.4%
35	0	0	518300	Auto Mileage Reimbursement	0	0	0.0%
10,367	15,000	15,000	600800	Equip Maint Expenses	14,500	-500	-3.3%
6,016	7,502	7,502	605400	Amortization of Equipment	13,643	6,141	81.9%
914,104	712,180	1,256,363	619800	Other Contractual Services	604,632	-651,731	-51.9%
29,949	33,435	33,435	650300	Liability Reserve Charge	20,843	-12,592	-37.7%
971,596	797,257	1,341,440	Total	Maint & Operations	682,298	-659,142	-49.1%
2,530,070	2,478,339	3,052,156	Division Total		2,455,217	-596,939	-19.6%



COMMUNITY DEVELOPMENT

10150200 – CURRENT PLANNING

RESP. MGR.: MICHAEL ALLEN

DIVISION MISSION

The mission of the Current Planning Division of the Community Development Department is to develop goals, policies, programs and plans that address the City’s current planning needs and to communicate those goals, policies, programs and plans to developers and the general public to ensure an accurate and accessible flow of information. The Current Planning Division works to manage development in the best interest of the City by applying regulations and standards with the goal of enhancing and preserving the physical, social, and economic quality of the City.

DIVISION DESCRIPTION

The Current Planning Division maintains and implements the City’s General Plan and Zoning Ordinance and prepares other specialized planning documents and studies: including Specific Plans, Comprehensive Plans, Design Guidelines, and Overlay Zones. The Division reviews development requests for conformance with the City’s planning policies and standards through the processing of rezonings, subdivisions, site plan reviews, use permits, variances and other entitlements and conducts environmental review under the provisions of the California Environmental Quality Act (CEQA). The Current Planning Division monitors and analyzes regional planning issues to determine their impact to the City. The division provides staff support to the Planning Commission, City Council, and the Redevelopment Agency.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,024,304	1,234,069	1,275,871	41,802	3.4%
Maint & Operations	543,414	921,450	919,239	-2,211	-0.2%
Division Total	\$1,567,719	\$2,155,519	\$2,195,110	\$39,591	1.8%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

COMMUNITY DEVELOPMENT			101	10150200			
			GENERAL FUND	Current Planning			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
555,274	670,907	671,754	411100	Regular Salaries	723,648	51,894	7.7%
17,025	26,656	26,656	411200	Part-Time Salaries	27,991	1,335	5.0%
3,043	3,743	3,743	411310	Overtime-Regular	3,743	0	0.0%
12,247	16,120	16,120	431000	Deferred Compensation	16,120	0	0.0%
41,749	54,025	54,025	432000	Social Security	49,400	-4,625	-8.6%
44,744	58,237	58,237	433000	Retirement - Employer	55,228	-3,009	-5.2%
85,741	96,690	96,690	433050	Retirement-Unfunded Liability	111,503	14,813	15.3%
12,684	14,449	14,449	434000	Workers Compensation	23,450	9,001	62.3%
68,640	103,478	103,478	435000	Group Insurance	76,662	-26,816	-25.9%
2,998	4,550	4,550	435400	Retiree Health Savings	4,550	0	0.0%
101,043	101,090	101,090	435500	Retiree Insurance	98,140	-2,950	-2.9%
70,539	71,950	71,950	435600	Retiree Medical Prefunding	74,109	2,159	3.0%
1,510	1,777	1,777	436000	State Disability Insurance	1,777	0	0.0%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
4,905	6,600	6,600	437500	Longevity Pay	6,600	0	0.0%
1,163	1,950	1,950	438500	Cell Phone Allowance	1,950	0	0.0%
1,024,304	1,233,222	1,234,069	Total	Personnel Services	1,275,871	41,802	3.4%
4,044	5,650	5,650	512100	Office Expense	5,650	0	0.0%
1,379	1,830	1,830	512400	Communications	1,260	-570	-31.1%
600	12,000	12,000	514100	Departmental Special Supplies	12,000	0	0.0%
100	8,000	8,000	516100	Training & Education	8,000	0	0.0%
575	0	0	516500	Conferences & Conventions	0	0	0.0%
0	0	0	516700	Memberships & Dues	3,600	3,600	0.0%
6,720	7,000	7,000	517000	City Commission Expenses	7,000	0	0.0%
16,532	6,000	7,444	517300	Advertising and Public Relatio	6,000	-1,444	-19.4%
323	1,000	1,000	600800	Equip Maint Expenses	200	-800	-80.0%
2,324	2,905	2,905	605400	Amortization of Equipment	2,905	0	0.0%
489,682	561,900	849,530	619800	Other Contractual Services	852,673	3,143	0.4%
0	5,000	5,000	621500	Plng Svcs-Reimbursable	5,000	0	0.0%
21,134	21,092	21,092	650300	Liability Reserve Charge	14,951	-6,141	-29.1%
543,414	632,377	921,450	Total	Maint & Operations	919,239	-2,211	-0.2%
1,567,719	1,865,599	2,155,519	Division Total		2,195,110	39,591	1.8%



COMMUNITY DEVELOPMENT

10150250 – ENFORCEMENT SERVICES

RESP. MGR.: MARIAN ASPNES

DIVISION MISSION

The Enforcement Services Division was created to enhance the quality of life within Culver City by inspection, public contact and education, and enforcement of the City codes dealing with land use, zoning, aesthetics and safety.

DIVISION DESCRIPTION

The Enforcement Services Division of the Community Development Department is responsible for conducting inspections; working with businesses, residents, and other city departments and outside agencies to identify violations of various City codes dealing with land use, zoning, aesthetics and safety; and bringing about compliance with regulations. To achieve these goals, the Enforcement Services staff within the Community Development Department, coordinate their efforts with the Redevelopment Agency, the Planning Division, the Building Safety Division, other City departments and outside agencies.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	848,837	912,335	985,395	73,060	8.0%
Maint & Operations	63,762	107,981	133,267	25,286	23.4%
Division Total	\$912,599	\$1,020,316	\$1,118,662	\$98,346	9.6%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

COMMUNITY DEVELOPMENT			101	10150250			
			GENERAL FUND	Enforcement Services			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
461,951	516,176	516,176	411100	Regular Salaries	542,833	26,657	5.2%
58,510	0	22,000	411200	Part-Time Salaries	55,200	33,200	150.9%
0	592	592	411310	Overtime-Regular	592	0	0.0%
8,869	12,740	12,740	431000	Deferred Compensation	9,620	-3,120	-24.5%
36,266	38,247	38,247	432000	Social Security	40,093	1,846	4.8%
40,787	44,765	44,765	433000	Retirement - Employer	42,254	-2,511	-5.6%
56,893	75,533	75,533	433050	Retirement-Unfunded Liability	86,825	11,292	14.9%
7,811	11,330	11,330	434000	Workers Compensation	18,305	6,975	61.6%
93,962	97,162	97,162	435000	Group Insurance	99,487	2,325	2.4%
3,899	4,225	4,225	435400	Retiree Health Savings	4,225	0	0.0%
22,015	25,600	25,600	435500	Retiree Insurance	19,200	-6,400	-25.0%
41,108	41,930	41,930	435600	Retiree Medical Prefunding	43,188	1,258	3.0%
1,549	1,810	1,810	436000	State Disability Insurance	1,848	38	2.1%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
9,873	12,900	12,900	437500	Longevity Pay	14,400	1,500	11.6%
3,444	3,575	3,575	438500	Cell Phone Allowance	3,575	0	0.0%
1,400	3,250	3,250	440000	Uniform Allowance	3,250	0	0.0%
848,837	890,335	912,335	Total	Personnel Services	985,395	73,060	8.0%
2,388	3,200	3,200	512100	Office Expense	3,200	0	0.0%
1,051	1,395	1,395	512400	Communications	960	-435	-31.2%
611	700	700	514100	Departmental Special Supplies	1,968	1,268	181.1%
151	975	975	514600	Small Tools & Equipment	975	0	0.0%
3,496	4,500	4,500	516100	Training & Education	4,500	0	0.0%
1,069	1,675	1,675	516700	Memberships & Dues	1,675	0	0.0%
3,029	2,200	2,200	550110	Uniforms	2,200	0	0.0%
0	150	150	600200	R&M - Equipment	150	0	0.0%
9,654	16,000	16,000	600800	Equip Maint Expenses	16,000	0	0.0%
9,374	7,979	7,979	605400	Amortization of Equipment	7,969	-10	-0.1%
19,925	50,000	52,669	619800	Other Contractual Services	82,000	29,331	55.7%
13,014	16,538	16,538	650300	Liability Reserve Charge	11,670	-4,868	-29.4%
63,762	105,312	107,981	Total	Maint & Operations	133,267	25,286	23.4%
912,599	995,647	1,020,316	Division Total		1,118,662	98,346	9.6%



COMMUNITY DEVELOPMENT

10150400 – ADVANCE PLANNING

RESP. MGR.: ASHLEY HEFNER

DIVISION MISSION

The Advance Planning Division is proposed as part of the Community Development Department, which also includes Building & Safety, Current Planning, Enforcement Services, Economic Development and Housing Divisions. The Advance Planning Division will update the General Plan and conduct various advance planning studies to develop long-range planning solutions to address livability and mobility concerns in the City.

The projects to be administered by the Division include:

- General Plan Update
- TOD Visioning
- Fox Hills Visioning and Master Plan
- Mobility and sustainability studies
- Commercial revitalization plans
- Climate Action Plan

DIVISION DESCRIPTION

The Division is comprised of:

- Advance Planning Manager
- Advance Associate Planner
- Planning Technician II
- Administrative Intern

The Division will also uses consultant services as necessary on a project by project basis.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	342,211	487,932	505,737	17,805	3.6%
Maint & Operations	61,297	3,505,892	59,599	-3,446,293	-98.3%
Division Total	\$403,508	\$3,993,824	\$565,336	-\$3,428,488	-85.8%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

COMMUNITY DEVELOPMENT			101	10150400			
			GENERAL FUND	Advance Planning			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
234,217	302,236	302,236	411100	Regular Salaries	320,861	18,625	6.2%
0	30,463	30,463	411200	Part-Time Salaries	31,989	1,526	5.0%
718	0	0	411310	Overtime-Regular	0	0	0.0%
6,120	7,280	7,280	431000	Deferred Compensation	7,280	0	0.0%
17,799	25,782	25,782	432000	Social Security	23,613	-2,169	-8.4%
19,574	27,435	27,435	433000	Retirement - Employer	26,365	-1,070	-3.9%
36,120	44,491	44,491	433050	Retirement-Unfunded Liability	51,847	7,356	16.5%
5,207	7,743	7,743	434000	Workers Compensation	11,522	3,779	48.8%
19,481	38,336	38,336	435000	Group Insurance	28,092	-10,244	-26.7%
1,463	1,950	1,950	435400	Retiree Health Savings	1,950	0	0.0%
431	741	741	436000	State Disability Insurance	743	2	0.3%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
581	975	975	438500	Cell Phone Allowance	975	0	0.0%
342,211	487,932	487,932	Total	Personnel Services	505,737	17,805	3.6%
3,354	2,620	3,420	512100	Office Expense	1,000	-2,420	-70.8%
5,049	6,000	5,200	514100	Departmental Special Supplies	4,000	-1,200	-23.1%
0	3,000	3,000	516100	Training & Education	2,000	-1,000	-33.3%
4,330	6,000	6,000	516500	Conferences & Conventions	5,000	-1,000	-16.7%
0	0	0	516600	Special Events & Meetings	16,253	16,253	0.0%
0	2,000	2,000	516700	Memberships & Dues	3,000	1,000	50.0%
1,301	12,000	12,000	517300	Advertising and Public Relatio	1,000	-11,000	-91.7%
38,588	1,996,000	3,462,970	619800	Other Contractual Services	20,000	-3,442,970	-99.4%
8,676	11,302	11,302	650300	Liability Reserve Charge	7,346	-3,956	-35.0%
61,297	2,038,922	3,505,892	Total	Maint & Operations	59,599	-3,446,293	-98.3%
403,508	2,526,854	3,993,824	Division Total		565,336	-3,428,488	-85.8%



COMMUNITY DEVELOPMENT

10150500 – HOUSING SERVICES

RESP. MGR.: TEVIS BARNES

DIVISION MISSION

The mission of the Agency Housing and Rehab Division of the Community Development Department is to provide superior service to our clients through a partnership investment in the community, enabling us to improve the quality of life in Culver City.

DIVISION DESCRIPTION

This Division, within the Community Development Department, is responsible for facilitating housing opportunities and rehabilitation for low-to-moderate income residents. This program is financed through the Redevelopment Agency, primarily with low-moderate Housing funds. Various financial incentives/mechanisms are provided for the purpose of improving and preserving the affordable housing stock and providing a first-time homeownership program (100% reimbursed by the Redevelopment Agency). The Division additionally provides shared housing services for seniors through a contract with Alternative Living for the Elderly.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	653,532	815,905	827,940	12,035	1.5%
Maint & Operations	13,645	18,079	25,454	7,375	40.8%
Division Total	\$667,177	\$833,984	\$853,394	\$19,410	2.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

COMMUNITY DEVELOPMENT			101	10150500			
			GENERAL FUND	Neighborhood Preservation			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
403,838	512,292	512,292	411100	Regular Salaries	501,013	-11,279	-2.2%
12,745	11,988	11,988	411200	Part-Time Salaries	12,590	602	5.0%
770	4,580	4,580	411310	Overtime-Regular	4,580	0	0.0%
10,129	13,390	13,390	431000	Deferred Compensation	11,830	-1,560	-11.7%
30,044	38,174	38,174	432000	Social Security	36,523	-1,651	-4.3%
32,229	40,618	40,618	433000	Retirement - Employer	38,731	-1,887	-4.6%
46,252	56,336	56,336	433050	Retirement-Unfunded Liability	76,738	20,402	36.2%
6,662	8,773	8,773	434000	Workers Compensation	17,347	8,574	97.7%
43,688	56,641	56,641	435000	Group Insurance	55,595	-1,046	-1.8%
2,683	3,413	3,413	435400	Retiree Health Savings	3,413	0	0.0%
27,093	29,140	29,140	435500	Retiree Insurance	27,830	-1,310	-4.5%
29,694	30,288	30,288	435600	Retiree Medical Prefunding	31,197	909	3.0%
638	722	722	436000	State Disability Insurance	1,003	281	38.9%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
4,904	6,600	6,600	437500	Longevity Pay	6,600	0	0.0%
1,163	1,950	1,950	438500	Cell Phone Allowance	1,950	0	0.0%
653,532	815,905	815,905	Total	Personnel Services	827,940	12,035	1.5%
886	1,175	1,175	512400	Communications	810	-365	-31.1%
1,574	4,000	4,000	600800	Equip Maint Expenses	10,000	6,000	150.0%
86	98	98	605400	Amortization of Equipment	3,584	3,486	3557.1%
11,100	12,806	12,806	650300	Liability Reserve Charge	11,060	-1,746	-13.6%
13,645	18,079	18,079	Total	Maint & Operations	25,454	7,375	40.8%
667,177	833,984	833,984	Division Total		853,394	19,410	2.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

COMMUNITY DEVELOPMENT			412			41250150		
			BUILDING SURCHARGE FUND		Building Safety			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
4,509	5,958	5,958	434000	Workers Compensation	935	-5,023	-84.3%	
4,509	5,958	5,958	Total	Personnel Services	935	-5,023	-84.3%	
3,814	83,420	83,420	619800	Other Contractual Services	4,000	-79,420	-95.2%	
7,513	8,696	8,696	650300	Liability Reserve Charge	596	-8,100	-93.1%	
11,327	92,116	92,116	Total	Maint & Operations	4,596	-87,520	-95.0%	
0	0	0	732150	IT Equipment - Hardware	20,000	20,000	0.0%	
0	0	0	Total	Capital Outlay	20,000	20,000	0.0%	
15,836	98,074	98,074	Division Total		25,531	-72,543	-74.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

COMMUNITY DEVELOPMENT			414	41450541				
			OPERATING GRANTS FUND		Homeless Services			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
0	0	50,000	619800	Other Contractual Services	247,763	197,763	395.5%	
0	0	50,000	Total	Maint & Operations	247,763	197,763	395.5%	
0	0	50,000	Division Total		247,763	197,763	395.5%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

NON-DEPARTMENTAL			425	42516510			
			SPECIAL ASSESSMENT & DISTRICTS	W Wash Landscape Maint Dist #1			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
3,432	5,500	5,611	513000	Utilities	4,900	-711	-12.7%
14,926	34,425	39,872	619800	Other Contractual Services	16,150	-23,722	-59.5%
18,359	39,925	45,482	Total	Maint & Operations	21,050	-24,432	-53.7%
18,359	39,925	45,482	Division Total		21,050	-24,432	-53.7%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

NON-DEPARTMENTAL			425	42516520			
			SPECIAL ASSESSMENT & DISTRICTS	W Wash Landscape Maint Dist #2			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
4,150	5,000	5,095	513000	Utilities	4,800	-295	-5.8%
4,676	46,700	47,117	619800	Other Contractual Services	25,150	-21,967	-46.6%
8,826	51,700	52,212	Total	Maint & Operations	29,950	-22,262	-42.6%
8,826	51,700	52,212	Division Total		29,950	-22,262	-42.6%



COMMUNITY DEVELOPMENT

42650510 – GRANTS/SECTION 8 HOUSING

RESP. MGR.: TEVIS BARNES

DIVISION MISSION

The mission of the Culver City Housing Agency of the Community Development Department is to provide superior service to our clients through a partnership investment in the community, enabling us to improve the quality of life in Culver City.

DIVISION DESCRIPTION

The Culver City Housing Agency of the Community Development Department is responsible for administering the Section 8 Housing Choice Voucher Program (HCVP) to provide rental subsidies for very low-income households. The Housing Agency contracts with HUD to provide funding for approximately 384 families. This is a federally funded government program. The Division closely monitors all applicable Federal regulations to insure compliance. The Division inspects units annually and negotiates property upgrades with owners. The Division also assists Culver City residents in filing housing discrimination complaints and provides fair housing information through its contract with the Housing Rights Center (HRC). The Division additionally provides a Family Self-Sufficiency Program (FSS) through a contract with Beyond Shelter.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	173,335	204,817	207,078	2,261	1.1%
Maint & Operations	1,338,720	1,692,894	1,549,878	-143,016	-8.4%
Division Total	\$1,512,056	\$1,897,711	\$1,756,956	-\$140,755	-7.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

COMMUNITY DEVELOPMENT			426	42650510			
			SECTION 8 FUND	Rental Assistance			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
122,979	143,151	143,151	411100	Regular Salaries	142,981	-170	-0.1%
2,164	2,340	2,340	431000	Deferred Compensation	2,340	0	0.0%
8,736	10,033	10,033	432000	Social Security	9,626	-407	-4.1%
9,255	11,986	11,986	433000	Retirement - Employer	10,631	-1,355	-11.3%
15,931	20,224	20,224	433050	Retirement-Unfunded Liability	22,379	2,155	10.7%
2,161	2,999	2,999	434000	Workers Compensation	4,876	1,877	62.6%
8,897	9,180	9,180	435000	Group Insurance	9,364	184	2.0%
916	975	975	435400	Retiree Health Savings	975	0	0.0%
520	629	629	436000	State Disability Insurance	606	-23	-3.7%
1,777	3,300	3,300	437500	Longevity Pay	3,300	0	0.0%
173,335	204,817	204,817	Total	Personnel Services	207,078	2,261	1.1%
624	1,803	1,803	512100	Office Expense	1,803	0	0.0%
663	880	880	512400	Communications	610	-270	-30.7%
0	3,331	3,331	513000	Utilities	3,331	0	0.0%
0	412	3,412	514100	Departmental Special Supplies	412	-3,000	-87.9%
0	1,936	1,936	516100	Training & Education	1,936	0	0.0%
0	1,339	1,339	516500	Conferences & Conventions	1,339	0	0.0%
0	103	103	516600	Special Events & Meetings	103	0	0.0%
0	396	396	516700	Memberships & Dues	396	0	0.0%
0	288	288	517300	Advertising and Public Relatio	288	0	0.0%
0	41	41	518300	Auto Mileage Reimbursement	41	0	0.0%
0	510	510	600200	R&M - Equipment	510	0	0.0%
0	15,000	15,000	610100	Audit Services	15,000	0	0.0%
2,729	133,500	238,934	618100	Housing Services	120,500	-118,434	-49.6%
68,148	33,000	39,043	618120	Family Self-Sufficiency Progra	46,000	6,957	17.8%
0	1,318,500	1,318,500	618500	Rent Subsidy Payments	1,318,500	0	0.0%
1,247,439	0	0	618520	Rent Sub HAP Pmts-Voucher/POut	0	0	0.0%
10,650	0	0	618523	Family Self-Sufficiency Pmts	0	0	0.0%
4,867	0	0	618550	Rent Sub Admin Pmts-Port Outs	0	0	0.0%
0	66,000	63,000	619800	Other Contractual Services	36,000	-27,000	-42.9%
3,600	4,378	4,378	650300	Liability Reserve Charge	3,109	-1,269	-29.0%
1,338,720	1,581,417	1,692,894	Total	Maint & Operations	1,549,878	-143,016	-8.4%
1,512,056	1,786,234	1,897,711	Division Total		1,756,956	-140,755	-7.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

NON-DEPARTMENTAL			475			47516100		
			CULVER CITY PARKING AUTHORITY		Non-Departmental			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
207,561	150,000	150,000	520200	Credit Card Fees	150,000	0	0.0%	
207,561	150,000	150,000	Total	Maint & Operations	150,000	0	0.0%	
1,080,000	1,200,000	1,200,000	952101	Trsf Out To - Fund 101	1,200,000	0	0.0%	
1,080,000	1,200,000	1,200,000	Total	Inter-Fund Transfers	1,200,000	0	0.0%	
1,287,561	1,350,000	1,350,000	Division Total		1,350,000	0	0.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

COMM IMPROVE PROGRAMS			475			47555100		
			CULVER CITY PARKING AUTHORITY		Administration			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
983	0	2,500	512400	Communications	1,400	-1,100	-44.0%	
17,629	25,000	16,500	513000	Utilities	25,000	8,500	51.5%	
404	2,000	8,000	514100	Departmental Special Supplies	2,000	-6,000	-75.0%	
0	3,000	248,000	600100	R&M - Building	3,000	-245,000	-98.8%	
0	25,000	25,000	600200	R&M - Equipment	25,000	0	0.0%	
0	35,000	35,000	610100	Audit Services	35,000	0	0.0%	
58,747	125,000	125,000	612300	Property Management Services	125,000	0	0.0%	
27,784	100,000	115,684	619800	Other Contractual Services	125,000	9,316	8.1%	
105,546	315,000	575,684	Total	Maint & Operations	341,400	-234,284	-40.7%	
105,546	315,000	575,684	Division Total		341,400	-234,284	-40.7%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

COMM IMPROVE PROGRAMS			475			47555310		
			CULVER CITY PARKING AUTHORITY		Cardiff Prkg Structure			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
3,747	5,000	5,000	512400	Communications	3,570	-1,430	-28.6%	
2,104	3,500	3,500	513000	Utilities	3,500	0	0.0%	
1,928	35,000	170,448	600100	R&M - Building	80,000	-90,448	-53.1%	
0	50,000	50,000	600200	R&M - Equipment	50,000	0	0.0%	
285,411	310,000	310,000	612300	Property Management Services	310,000	0	0.0%	
76	5,000	5,000	619800	Other Contractual Services	5,000	0	0.0%	
293,265	408,500	543,948	Total	Maint & Operations	452,070	-91,878	-16.9%	
0	0	37,500	730100	Improvements other than Bldg	0	-37,500	-100.0%	
0	0	37,500	Total	Capital Outlay	0	-37,500	-100.0%	
293,265	408,500	581,448	Division Total		452,070	-129,378	-22.3%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

COMM IMPROVE PROGRAMS			475	47555380			
			CULVER CITY PARKING AUTHORITY	Ince Prkg Structure			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
6,588	8,500	8,500	512400	Communications	7,140	-1,360	-16.0%
1,002	3,000	3,000	513000	Utilities	3,000	0	0.0%
32,148	233,000	397,255	600100	R&M - Building	23,000	-374,255	-94.2%
175	50,000	50,000	600200	R&M - Equipment	50,000	0	0.0%
609,382	625,000	625,000	612300	Property Management Services	625,000	0	0.0%
(400)	10,000	11,100	619800	Other Contractual Services	60,000	48,900	440.5%
648,895	929,500	1,094,855	Total	Maint & Operations	768,140	-326,715	-29.8%
0	0	75,000	730100	Improvements other than Bldg	0	-75,000	-100.0%
0	0	75,000	Total	Capital Outlay	0	-75,000	-100.0%
648,895	929,500	1,169,855	Division Total		768,140	-401,715	-34.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

COMM IMPROVE PROGRAMS			475	47555560			
			CULVER CITY PARKING AUTHORITY	Virgina Parking Lot			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
1,495	2,500	2,500	513000	Utilities	2,500	0	0.0%
0	0	170,000	600100	R&M - Building	0	-170,000	-100.0%
0	10,000	10,000	600200	R&M - Equipment	10,000	0	0.0%
66,215	65,000	65,000	612300	Property Management Services	65,000	0	0.0%
273	5,000	5,000	619800	Other Contractual Services	35,000	30,000	600.0%
67,984	82,500	252,500	Total	Maint & Operations	112,500	-140,000	-55.4%
67,984	82,500	252,500	Division Total		112,500	-140,000	-55.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

COMM IMPROVE PROGRAMS			475	47555580			
			CULVER CITY PARKING AUTHORITY	Watseka Prkg Structure			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
5,780	5,000	5,000	512400	Communications	5,630	630	12.6%
2,609	2,000	2,000	513000	Utilities	2,000	0	0.0%
1,928	9,000	126,980	600100	R&M - Building	9,000	-117,980	-92.9%
600	50,000	50,625	600200	R&M - Equipment	150,000	99,375	196.3%
184,588	200,000	200,000	612300	Property Management Services	200,000	0	0.0%
195,506	266,000	384,605	Total	Maint & Operations	366,630	-17,975	-4.7%
0	0	37,500	730100	Improvements other than Bldg	0	-37,500	-100.0%
0	0	37,500	Total	Capital Outlay	0	-37,500	-100.0%
195,506	266,000	422,105	Division Total		366,630	-55,475	-13.1%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

COMMUNITY DEVELOPMENT			476 CULVER CITY HOUSING AUTHORITY		47616100 Non-Departmental		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
633,991	833,984	833,984	952101	Trsf Out To - Fund 101	853,394	19,410	2.3%
633,991	833,984	833,984	Total	Inter-Fund Transfers	853,394	19,410	2.3%
633,991	833,984	833,984	Division Total		853,394	19,410	2.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

COMMUNITY DEVELOPMENT			476	47650710			
			CULVER CITY HOUSING AUTHORITY	Admin Supply and Services			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
3,624	25,000	25,000	512100	Office Expense	25,000	0	0.0%
0	1,500	1,500	512400	Communications	0	-1,500	-100.0%
0	5,000	5,000	514100	Departmental Special Supplies	4,000	-1,000	-20.0%
1,655	26,000	26,000	517000	City Commission Expenses	20,000	-6,000	-23.1%
0	50,000	50,000	611400	Legal Services - General Plann	0	-50,000	-100.0%
0	0	0	612300	Property Management Services	30,000	30,000	0.0%
37,389	1,972,436	1,972,436	618100	Housing Services	2,100,187	127,751	6.5%
0	20,000	20,000	619100	Fiscal Services	0	-20,000	-100.0%
124,592	157,245	157,245	619800	Other Contractual Services	123,441	-33,804	-21.5%
167,259	2,257,181	2,257,181	Total	Maint & Operations	2,302,628	45,447	2.0%
0	0	0	732100	Auto-Rolling Stock & Equipment	45,700	45,700	0.0%
0	0	0	732150	IT Equipment - Hardware	2,200	2,200	0.0%
0	0	0	Total	Capital Outlay	47,900	47,900	0.0%
167,259	2,257,181	2,257,181	Division Total		2,350,528	93,347	4.1%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

COMMUNITY DEVELOPMENT			476	47650720			
			CULVER CITY HOUSING AUTHORITY	Rental Assistance Payments			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
0	30,000	30,000	610300	Personnel Services	50,000	20,000	66.7%
0	35,000	35,000	618100	Housing Services	35,000	0	0.0%
207,780	0	0	618200	Rap Grants	0	0	0.0%
0	203,000	203,000	618500	Rent Subsidy Payments	176,148	-26,852	-13.2%
207,780	268,000	268,000	Total	Maint & Operations	261,148	-6,852	-2.6%
207,780	268,000	268,000	Division Total		261,148	-6,852	-2.6%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

COMMUNITY DEVELOPMENT			476	47650725			
			CULVER CITY HOUSING AUTHORITY	Homeless Rental Assistance Pro			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
0	0	0	618100	Housing Services	60,000	60,000	0.0%
0	30,000	30,000	618500	Rent Subsidy Payments	30,000	0	0.0%
161,892	141,616	141,616	619800	Other Contractual Services	145,000	3,384	2.4%
161,892	171,616	171,616	Total	Maint & Operations	235,000	63,384	36.9%
161,892	171,616	171,616	Division Total		235,000	63,384	36.9%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

COMMUNITY DEVELOPMENT			476			47650730		
			CULVER CITY HOUSING AUTHORITY			Mortgage Assistance Program		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description		Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
0	1,250	1,250	619800	Other Contractual Services		1,250	0	0.0%
0	1,250	1,250	Total	Maint & Operations		1,250	0	0.0%
0	1,250	1,250	Division Total			1,250	0	0.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

COMMUNITY DEVELOPMENT			476			47650760		
			CULVER CITY HOUSING AUTHORITY			Neighborhood Preservation		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
113	0	0	513000		0	0	0.0%	
10,000	195,000	195,000	618100	Housing Services	195,000	0	0.0%	
0	60,000	60,000	618400	Rehab Grants Fee Incentive	60,000	0	0.0%	
10,113	255,000	255,000	Total	Maint & Operations	255,000	0	0.0%	
10,113	255,000	255,000	Division Total		255,000	0	0.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

COMMUNITY DEVELOPMENT			476			47650780		
			CULVER CITY HOUSING AUTHORITY			Fair Housing		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
0	570,000	570,000	619800	Other Contractual Services	496,167	-73,833	-13.0%	
0	570,000	570,000	Total	Maint & Operations	496,167	-73,833	-13.0%	
0	570,000	570,000	Division Total		496,167	-73,833	-13.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

COMMUNITY DEVELOPMENT			476			47650890		
			CULVER CITY HOUSING AUTHORITY		Housing Protections			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
0	120,000	120,000	600100	R&M - Building	150,000	30,000	25.0%	
0	90,000	90,000	612300	Property Management Services	60,000	-30,000	-33.3%	
0	905,267	905,267	618100	Housing Services	2,000,000	1,094,733	120.9%	
0	0	0	618400	Rehab Grants Fee Incentive	175,000	175,000	0.0%	
0	50,000	50,000	618560	Owner Incentive - Housing	0	-50,000	-100.0%	
0	1,165,267	1,165,267	Total	Maint & Operations	2,385,000	1,219,733	104.7%	
0	1,165,267	1,165,267	Division Total		2,385,000	1,219,733	104.7%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

COMMUNITY DEVELOPMENT			476			47650910		
			CULVER CITY HOUSING AUTHORITY		Homeless Program			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
0	0	0	610300	Personnel Services	50,000	50,000	0.0%	
121,714	71,727	71,727	619800	Other Contractual Services	80,000	8,273	11.5%	
121,714	71,727	71,727	Total	Maint & Operations	130,000	58,273	81.2%	
121,714	71,727	71,727	Division Total		130,000	58,273	81.2%	

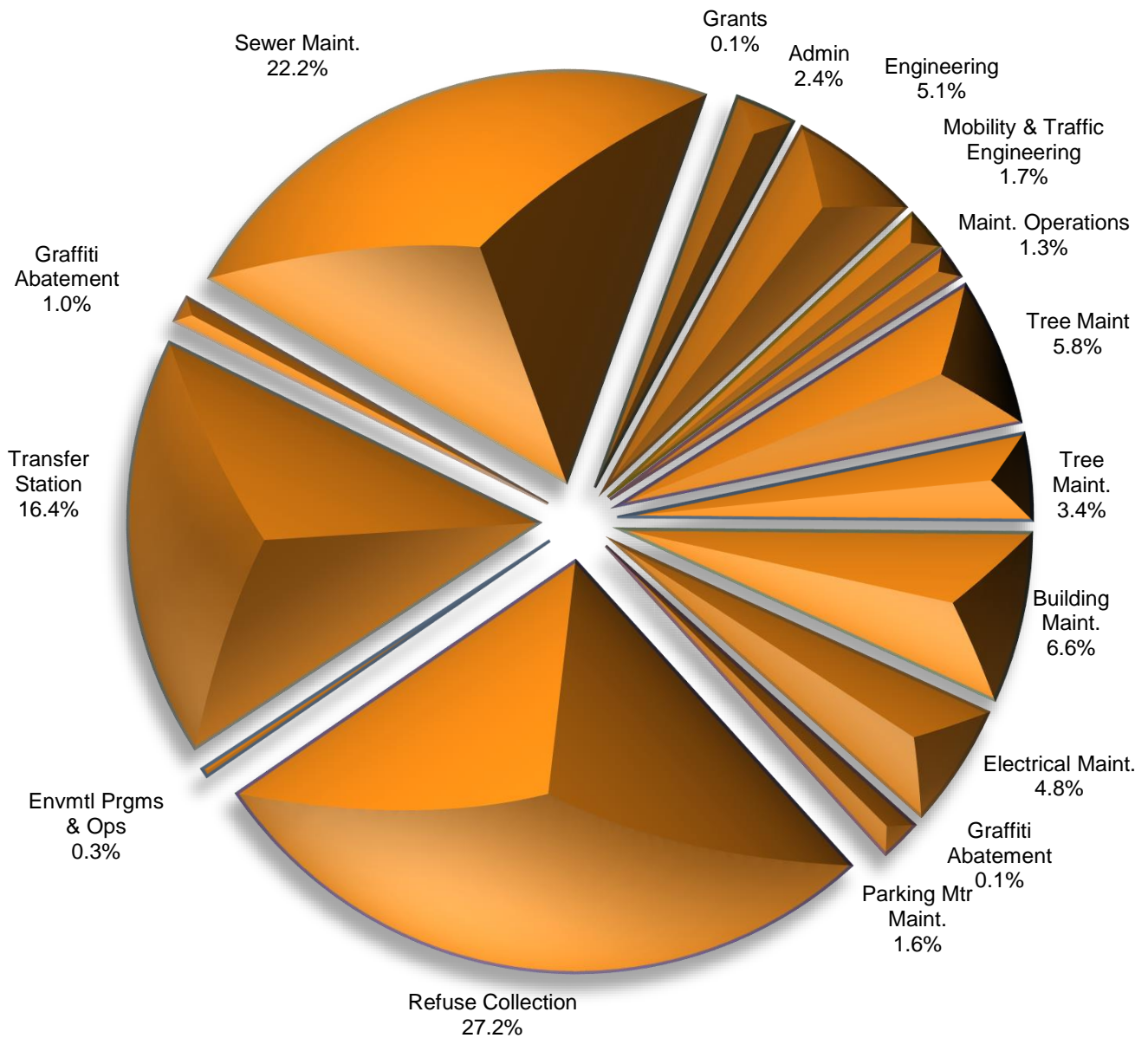
**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

SUCCESSOR AGENCY			550	55090000			
			SUCCESSOR AGENCY - RORF	Administration			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
349,074	470,926	470,926	611600	Legal Services - Miscellaneous	300,000	-170,926	-36.3%
39,450	104,550	104,550	619100	Fiscal Services	26,000	-78,550	-75.1%
0	15,000	15,000	619800	Other Contractual Services	0	-15,000	-100.0%
580,000	650,000	650,000	670100	Administrative Charges	280,000	-370,000	-56.9%
968,524	1,240,476	1,240,476	Total	Maint & Operations	606,000	-634,476	-51.1%
1,141,900	37,106,480	37,106,480	810400	Loan Principal Payments	12,679,175	-24,427,305	-65.8%
1,319,533	-1,319,533	(1,319,533)	820300	Fiscal Agent Bond Fees	0	1,319,533	-100.0%
61,080	-61,080	(61,080)	820320	Bond Original Issue Discount	0	61,080	-100.0%
(953,458)	953,458	953,458	820325	Bond Original Issuance Premium	0	-953,458	-100.0%
1,569,055	36,679,325	36,679,325	Total	Debt Services	12,679,175	-24,000,150	-65.4%
0	6,983,964	6,983,964	952476	Trsf Out To - Fund 476	6,485,000	-498,964	-7.1%
0	6,983,964	6,983,964	Total	Inter-Fund Transfers	6,485,000	-498,964	-7.1%
2,537,579	44,903,765	44,903,765	Division Total		19,770,175	-25,133,590	-56.0%

ADOPTED 2019/2020 BUDGET

PUBLIC WORKS DEPARTMENT

\$40,483,521



FOOTNOTE: CHART EXCLUDES WASTEWATER DEBT SERVICES AND CAPITAL IMPROVEMENT PROJECTS

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PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

DEPARTMENT MISSION

To provide quality services for efficient and effective design, construction and maintenance of the City's facilities and infrastructure; delivery of refuse and sewage removal services; and management of the City's environmental programs for sustainability, energy efficiency, recycling and waste reduction and water quality in order to enrich the quality of life for the community using professionalism, dedication and teamwork.

DEPARTMENT DESCRIPTION

The Department is responsible for providing engineering services to the public and other City departments and managing capital improvement projects throughout the City; providing maintenance and repair for the City's fixed assets, which include buildings, streets, sidewalks, storm drains, sewers, traffic signals, street lighting and other components of the infrastructure; and coordinating graffiti removal, street sweeping and tree trimming services for the City. The Department manages two separate enterprise operations that are responsible for refuse collection and disposal and sewer collection and disposal. Additionally, the Department also manages the City's environmental programs relating to sustainability, energy efficiency, recycling and waste reduction, and water quality. The Department administers and coordinates the activities of the following divisions: Administration, Engineering, Mobility & Traffic Engineering, Maintenance Operations, and Environmental Programs & Operations.

EXPENDITURE SUMMARY		ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>						
60100	Public Works Admin	1,116,368	1,664,909	982,074	-682,835	-41.0%
60150	Engineering	2,347,342	2,545,378	2,105,353	-440,025	-17.3%
60170	Mobility & Traffic Engineering	0	0	687,871	687,871	100.0%
60200	Maintenance Operations	473,560	498,512	532,854	34,342	6.9%
60210	Streets	2,047,769	2,504,781	2,377,096	-127,685	-5.1%
60220	Tree Maintenance	1,151,210	1,325,418	1,398,410	72,992	5.5%
60230	Building Maintenance	2,089,787	2,774,969	2,744,530	-30,439	-1.1%
60240	Electrical Maintenance	1,424,521	1,687,003	1,977,327	290,324	17.2%
60250	Graffiti Abatement	383,271	425,254	429,494	4,240	1.0%
60260	Parking Meters	470,338	625,396	654,575	29,179	4.7%
60460	Environmental Programs/Ops	114,679	120,983	139,360	18,377	15.2%
Fund Total		\$11,618,847	\$14,172,603	\$14,028,944	-\$143,659	-1.0%
<i>202 - REFUSE DISPOSAL FUND</i>						
16100	Non-Departmental	35,576	0	-800,100	-800,100	100.0%
60400	Refuse Collection - Admin	9,585,138	10,792,259	11,213,589	421,330	3.9%
60410	Transfer Station - Admin	5,282,131	6,571,682	6,787,948	216,266	3.3%
60430	Recycling	225,482	384	0	-384	-100.0%
Fund Total		\$15,128,326	\$17,364,325	\$17,201,437	-\$162,888	-0.9%



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

EXPENDITURE SUMMARY		ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>204 - SEWER OPERATING FUND</i>						
60300	Wastewater Maintenance	7,281,394	9,493,195	9,178,477	-314,718	-3.3%
60310	Hyperion Plant Debt Service	731,426	1,585,650	1,585,650	0	0.0%
	Fund Total	\$8,012,820	\$11,078,845	\$10,764,127	-\$314,718	-2.8%
<i>412 - BUILDING SURCHARGE FUND</i>						
60150	Engineering	8,139	44,840	48,663	3,823	8.5%
	Fund Total	\$8,139	\$44,840	\$48,663	\$3,823	8.5%
<i>414 - GRANTS OPERATING FUND</i>						
60902	Bikeways (TDA Article 3)	26,350	26,000	26,000	0	0.0%
60903	Building Maintenance	65,800	80,000	0	-80,000	-100.0%
60905	Recycling	27,078	0	0	0	0.0%
60911	CicLAvia - Open Streets 2016	32,248	2,750	0	-2,750	-100.0%
60912	CicLAvia - Open Streets 2018	0	300,000	0	-300,000	-100.0%
	Fund Total	\$151,477	\$408,750	\$26,000	-\$382,750	-93.6%
Department Total		\$34,919,609	\$43,069,362	\$42,069,171	-\$1,000,191	-2.3%



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

REVENUE SUMMARY	ACTUAL RECEIPTS 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Street Permits	462,910	425,000	350,000	-75,000	-17.6%
Storefront Encroach Permit	50	50	0	-50	-100.0%
Outdoor Dining Permit	186,587	180,000	180,000	0	0.0%
House Moving Permits	18,789	15,000	15,000	0	0.0%
Recycling Plan Permit Fee	13,947	13,350	13,350	0	0.0%
LA DOT & Caltrans (State)	6,420	5,600	5,600	0	0.0%
CNG Excise Tax Credit	99,116	42,400	0	-42,400	-100.0%
CMAQ-Open Street Events LACMTA	420,203	300,000	0	-300,000	-100.0%
TDA 3 - Bikeways (Gas Tax SB82)	26,350	27,193	26,000	-1,193	-4.4%
Office of Emergency Services	17,010	0	0	0	0.0%
Dept/Conservation-Recycling	29,916	19,258	19,258	0	0.0%
CalRecycle-Food Rescue Grant	0	0	497,000	497,000	100.0%
Prop A: Maint & Srvc.	164	80,000	0	-80,000	-100.0%
Refuse Disposal	3,796,313	4,044,461	4,035,310	-9,151	-0.2%
Can Service	54,495	51,462	55,064	3,602	7.0%
Bin Service	6,710,412	6,989,914	7,479,208	489,294	7.0%
Drop Box Service	704,932	697,708	746,548	48,840	7.0%
Bin Rental Charges	273,365	281,653	301,369	19,716	7.0%
Tonnage Charges	711,420	841,797	900,723	58,926	7.0%
Tonnage Charges - Green Waste	54,971	59,948	64,144	4,196	7.0%
Tonnage Charges - Inerts	234,472	134,585	144,006	9,421	7.0%
Tonnage Charges - Other	955,347	639,273	684,022	44,749	7.0%
Interest & Penalties	227,365	143,627	153,681	10,054	7.0%
Special Services	547,001	514,175	550,167	35,992	7.0%
Sale of Recycle Items	372,828	0	0	0	0.0%
Sewer - Operating	8,632,596	9,000,000	9,225,000	225,000	2.5%
Ind Waste Inspection Fees	113,208	135,000	135,000	0	0.0%
Permit Sewer Facility - LA	404,026	200,000	200,000	0	0.0%
Permit-Sewer Facility - CC	573,132	200,000	300,000	100,000	50.0%
Street Division Services	26,350	22,865	22,865	0	0.0%
Stormwater Plan Ck Fees	8,044	8,500	6,000	-2,500	-29.4%
Banner Installation/Removal	6,686	5,000	5,000	0	0.0%
Engineering Svs Fees/Charges	1,150	2,000	2,000	0	0.0%
Traffic Impact Study Fee	42,400	25,000	55,000	30,000	120.0%
Utility Svc Admin Fee	4,330	0	0	0	0.0%
Plan Check Fees	289,709	200,000	225,000	25,000	12.5%
Interest Income	204,261	25,500	103,500	78,000	305.9%
Rent/Concession - Other	78,000	78,000	78,000	0	0.0%
Miscellaneous Revenue	30,566	35,699	30,000	-5,699	-16.0%
Loan Payments	10,705	0	0	0	0.0%
General Revenues	8,570,063	17,625,344	15,461,356	-2,163,988	-12.3%
Department Total	\$34,919,609	\$43,069,362	\$42,069,171	-\$1,000,191	-2.3%



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10160100 Public Works Administration</u>					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Public Works Dir/City Engineer	1.00	1.00	1.00	0.00	0.0%
Management Analyst	0.70	0.70	0.70	0.00	0.0%
Sr. Management Analyst	0.55	0.55	0.55	0.00	0.0%
Division Total	3.25	3.25	3.25	0.00	0.0%
<u>10160150 Engineering</u>					
Associate Engineer/10	1.65	1.65	1.65	0.00	0.0%
Engineering Services Manager	1.00	1.00	1.00	0.00	0.0%
Permit Technician	1.00	1.00	1.00	0.00	0.0%
Permit Technician II	1.00	1.00	1.00	0.00	0.0%
Public Works Inspector *	0.00	0.00	1.00	1.00	100.0%
Mobility and Traffic Engineer **	0.00	1.00	0.00	-1.00	-100.0%
Senior Civil Engineer	1.25	1.25	1.25	0.00	0.0%
Sr. Engineering Tech **	1.00	1.00	0.00	-1.00	-100.0%
Sr. Management Analyst	0.75	0.75	0.75	0.00	0.0%
Sr. Public Works Inspector	1.00	1.00	1.00	0.00	0.0%
Traffic Engineer Analyst **	1.00	1.00	0.00	-1.00	-100.0%
Division Total	9.65	10.65	8.65	-2.00	-18.8%
<u>10160170 Mobility & Traffic Engineering</u>					
Mobility and Traffic Engineer **	0.00	0.00	1.00	1.00	100.0%
Sr. Engineering Tech **	0.00	0.00	1.00	1.00	100.0%
Traffic Engineer Analyst **	0.00	0.00	1.00	1.00	100.0%
Division Total	0.00	0.00	3.00	3.00	100.0%
<u>10160200 Maintenance Operations</u>					
Asst Maintenance Ops Manager	1.00	1.00	1.00	0.00	0.0%
Maintenance Ops Manager	1.00	1.00	1.00	0.00	0.0%
Division Total	2.00	2.00	2.00	0.00	0.0%
<u>10160210 Streets</u>					
Administrative Secty	0.85	0.85	0.85	0.00	0.0%
Cement Finisher	1.00	1.00	1.00	0.00	0.0%
Heavy Equip. Operator	2.00	2.00	2.00	0.00	0.0%
Maintenance Worker I	2.00	2.00	2.00	0.00	0.0%
Maintenance Worker II	2.00	2.00	2.00	0.00	0.0%
Street Maintenance Crew Leader	2.00	2.00	2.00	0.00	0.0%
Traffic Painter	2.00	2.00	2.00	0.00	0.0%
Traffic Painting Crew Leader	1.00	1.00	1.00	0.00	0.0%
Division Total	12.85	12.85	12.85	0.00	0.0%



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>101602200 Trees Maintenance</u>					
Maintenance Worker I	1.00	1.00	1.00	0.00	0.0%
Urban Forester	1.00	1.00	1.00	0.00	0.0%
Division Total	2.00	2.00	2.00	0.00	0.0%
<u>10160230 Building Maintenance</u>					
Administrative Secretary	0.50	0.50	0.50	0.00	0.0%
Building Engineer	3.00	3.00	3.00	0.00	0.0%
Facility Maintenance Worker	3.00	2.00	2.00	0.00	0.0%
Maintenance Painter	1.00	1.00	1.00	0.00	0.0%
Maintenance Plumber	1.00	1.00	1.00	0.00	0.0%
Maintenance Worker I	1.00	1.00	1.00	0.00	0.0%
Pool Maintenance Technician	1.00	1.00	1.00	0.00	0.0%
Division Total	10.50	9.50	9.50	0.00	0.0%
<u>10160240 Electrical Maintenance</u>					
Administrative Secretary	0.50	0.50	0.50	0.00	0.0%
Electrical Maint Crewleader	1.00	1.00	1.00	0.00	0.0%
Facility Maintenance Worker	2.00	3.00	3.00	0.00	0.0%
HVAC Technician	1.00	1.00	1.00	0.00	0.0%
Maintenance Electrician	1.00	1.00	1.00	0.00	0.0%
Street Lights Technician	1.00	1.00	1.00	0.00	0.0%
Traffic Signal Technician ***	1.00	1.00	2.00	1.00	100.0%
Division Total	7.50	8.50	9.50	1.00	11.8%
<u>10160250 Graffiti Abatement</u>					
Maintenance Worker I	2.00	2.00	2.00	0.00	0.0%
Facility Maintenance Crew Leader	1.00	1.00	1.00	0.00	0.0%
Division Total	3.00	3.00	3.00	0.00	0.0%
<u>10160260 Parking Meters-Maintenance</u>					
Parking Meter Technician	2.00	2.00	2.00	0.00	0.0%
Division Total	2.00	2.00	2.00	0.00	0.0%



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>20460300 Sewer Maintenance</u>					
Administrative Secretary	0.15	0.15	0.15	0.00	0.0%
Associate Engineer/10	0.25	0.25	0.25	0.00	0.0%
Associate Engineer/Stormwater TMDLs	0.10	0.10	0.10	0.00	0.0%
Associate Engineer/WDR	1.00	1.00	1.00	0.00	0.0%
Environmental Programs & Ops. Mgr	0.35	0.35	0.35	0.00	0.0%
Maintenance Worker I	1.00	1.00	1.00	0.00	0.0%
Management Analyst	0.15	0.15	0.15	0.00	0.0%
Senior Civil Engineer	1.75	1.75	1.75	0.00	0.0%
Sewage Lift Station Electro Mechanic	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	0.83	0.83	0.83	0.00	0.0%
Subdrain Crew Leader	1.00	1.00	1.00	0.00	0.0%
Subdrain Worker	4.00	4.00	4.00	0.00	0.0%
Division Total	11.58	11.58	11.58	0.00	0.0%
<u>10160460 Environmental Programs & Operations</u>					
Environmental Programs & Ops. Mgr	0.05	0.05	0.05	0.00	0.0%
Sr. Management Analyst	0.40	0.40	0.40	0.00	0.0%
Division Total	0.45	0.45	0.45	0.00	0.0%
<u>20260400 Refuse Collection</u>					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Assistant Environmental Programs/Ops Mgr	0.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Clerk/Typist/RPT	0.98	0.98	0.98	0.00	0.0%
Environmental Compliance Officer	1.00	1.00	1.00	0.00	0.0%
Environmental Coordinator	0.00	1.00	1.00	0.00	0.0%
Environmental Prgms & Operations Mgr	0.60	0.60	0.60	0.00	0.0%
Management Analyst	0.15	0.15	0.15	0.00	0.0%
Roll-off Driver	2.00	3.00	3.00	0.00	0.0%
Sanitation Dispatcher	1.00	1.00	1.00	0.00	0.0%
Sanitation Dispatcher/RPT	0.00	0.98	0.98	0.00	0.0%
Sanitation Driver	12.00	12.00	12.00	0.00	0.0%
Sanitation Driver/RPT	2.96	2.96	2.96	0.00	0.0%
Scout Vehicle Operator	10.00	10.00	10.00	0.00	0.0%
Scout Vehicle Operator/RPT	2.45	2.45	2.45	0.00	0.0%
Sr. Management Analyst	0.50	0.75	0.75	0.00	0.0%
Solid Waste & Recycling Crew Supervisor	1.00	1.00	1.00	0.00	0.0%
Solid Waste Supervisor	1.00	1.00	1.00	0.00	0.0%
Division Total	37.64	41.87	41.87	0.00	0.0%



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>20260410 Transfer Station</u>					
Heavy Equipment Operator	2.00	2.00	2.00	0.00	0.0%
Heavy Equipment Operator/RPT	0.98	0.98	0.98	0.00	0.0%
Laborer/RPT	1.96	1.96	1.96	0.00	0.0%
Laborer	1.00	1.00	1.00	0.00	0.0%
Sanitation Crew Supervisor	1.00	1.00	1.00	0.00	0.0%
Welder	1.00	1.00	1.00	0.00	0.0%
Division Total	7.94	7.94	7.94	0.00	0.0%
<u>20260430 Recycling</u>					
Environmental Coordinator	1.00	0.00	0.00	0.00	0.0%
Sr. Management Analyst	0.25	0.00	0.00	0.00	0.0%
Division Total	1.25	0.00	0.00	0.00	0.0%
Total Positions	111.61	115.59	117.59	2.00	1.7%

* Add one (1) Public Works Inspector position.

** Transfer one (1) Mobility & Traffic Engineer position, one (1) Sr. Engineering Technician position, and one (1) Traffic Engineer Analyst position from 10160150 - Engineering to 10160170 - Mobility & Traffic Engineering.

*** Add one (1) Traffic Signal Technician.

CASUAL PART-TIME POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10160150 Engineering</u>					
Contract Employees	1,920	1,920	1,920	0	0.0%
Division Total	1,920	1,920	1,920	0	0.0%
<u>41260150 Engineering</u>					
Administrative Intern	1,500	1,500	1,500	0	0.0%
Division Total	1,500	1,500	1,500	0	0.0%
<u>20260400 Refuse Collection</u>					
Administrative Intern	900	900	900	0	0.0%
Division Total	900	900	900	0	0.0%
Total Hours	4,320	4,320	4,320	0	0.0%



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

FISCAL YEAR 2018-19 WORK PLANS

STRATEGIC PLAN INITIATIVES

Goal Two: Enhance the Restoration and Utilization of Ballona Creek

Objective 1: Make Ballona Creek More Walkable, Bikeable, and Connected to the City

- Cooperate with the Community Development Department in development of the Circulation Element of the General Plan and any associated special plans to include a discussion of ways to enhance the walkability and bikeability and connectivity of Ballona Creek to the community. *Status: Ongoing in FY 19/20 in conjunction with development of the General Plan. The Public Works Department has also been participating with the Ballona Creek Revitalization Task Force.*

Objective 2: Make Ballona Creek a Recreational Attraction

Goal Three: Improve Transportation Circulation and Reduce Traffic Congestion

Objective 1: Work Toward No Overall Growth in Average Daily Traffic (ADT) Citywide (Zero ADT Growth) while Enhancing Traffic Safety

- SB 743 Compliance: Review Traffic Study Guidelines and develop a plan to be in compliance with SB743, transitioning CEQA traffic impact analysis from LOS to VMT. Determine required elements such as traffic model and estimate costs. Work to be coordinated with the City's General Plan update effort. This addresses Council Strategic Goal Three, Objective 1a. *Status: The Public Works Department in conjunction with the Community Development Department has been working on developing a Traffic Demand Forecast Model which is the first step toward implementation of VMT analysis for CEQA traffic impacts. As part of this effort new traffic impact guidelines will be developed. This effort is expected to be completed in FY 19/20.*
- Bicycle & Pedestrian Project Development: Hire a planning and outreach consultant to develop project concepts and conduct community engagement for two corridors identified in the Bicycle & Pedestrian Action Plan. The two corridors may include El Rincon SRTS/Overland Corridor Study (3.4 mi) and/or East Washington Corridor Study (1.1 mi) depending on prioritization and community input. Project concepts could include protected bike lanes, pedestrian safety measures, and/or intersection improvements. This addresses Council Strategic Goal 3e,h. *Status: Consultant has been hired. Process is underway. Opportunity Corridors revised to three corridors. Staff to present final draft designs to Bicycle and Pedestrian Advisory Committee by 4th quarter FY 18/19 and finalize for City Council consideration by 1st quarter FY 19/20.*
- Bike Share Implementation: Implement Bike Share System selected by City Council. This addresses Council Strategic Goal Three, Objectives 1e and f. *Status: Staff is currently developing options for City Council consideration including Metro Bikeshare based on Metro's revised Capital and Operation and Maintenance costs for the system and by discussing options with private Bike Share companies as a possible alternative to the Metro Bikeshare system. Staff anticipates providing an update report to City Council by the end of 4th quarter FY 18/19.*



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Expo-Downtown Connector Environmental & Engineering: Hire a consultant to conduct environmental analysis (including traffic) and engineering for the Expo to Downtown Bicycle Connector Project to bring this project to shovel-ready status. Staff will concurrently pursue capital grant opportunities. This addresses Council Strategic Goal 3e. *Status: Staff revised scope of the project to extend the bicycle infrastructure in Culver City and applied for the ATP Cycle IV in 1st quarter FY 18/19. Staff will draft a revised planning and design RFP for the changed project scope by 1th quarter FY 19/20.*

Culver City Walk & Rollers: Hire safe routes to school consultant to continue the Culver City Walk & Rollers program in partnership with CCUSD. CCUSD is expected to contribute \$30,000 for a total program budget of \$70,000. This will be a recurring funding commitment in future years. This implements Council Strategic Goal Three, Objectives 1e and f. *Status: Consultant has been hired and the program is on-going..*

- Automated Bike Counters: Funding for the purchase of automated bike counters: one permanent for installation near City Hall, and a couple portable counters to be used for data collection as needed. This implements Council Strategic Goal Three, Objectives 1a and b. *Status: Staff to receive research and recommendations from consultant regarding types of bike counter totems and optimal placement location in 4th quarter FY 18/19 with installation to take place during the 1st quarter 19/20.*
- Incorporate development of a Vision Zero Plan into the City Bicycle and Pedestrian Master Plan Update (to be renamed the Bicycle and Pedestrian Action Plan). *Status: Vision Zero has been incorporated into the BPAP. Ongoing in FY 18/19 with expected completion in FY 19/20.*
- Engage the City Council Bicycle and Pedestrian Advisory Committee and the City Council Traffic and Parking Subcommittee to obtain input throughout the process of updating the City's Bicycle and Pedestrian Master Plan (Action Plan) focusing on identifying barriers and finding solutions. *Status: Ongoing in FY 18/19. The BPAC is being consulted with throughout the development of the BPAP. The BPAP is expected to be complete by 1th quarter FY 19/20. This addresses Objective 1j.*

STRATEGIC PLAN INITIATIVES – 2018- 2023 Priorities

Goal: Enhance Mobility and Transportation

Action Step: Conduct an assessment of microtransit and bike access along with TOD visioning

- Expo-Downtown Connector Environmental & Engineering: Scope of project has been extended to include bike infrastructure in downtown Culver City. Hire a consultant to conduct environmental analysis (including traffic) and engineering for the Expo to Downtown Bicycle Connector Project to bring this project to shovel-ready status. *Staff to draft revised planning and design RFP for the changed project scope by 1th quarter FY 19/20.*



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Action Step: Conduct Traffic Demand Forecast Study

- SB 743 Compliance: Development of a Travel Demand Forecast Model (TDFM) is underway. Completion is expected in early FY 19/20. Development of new Traffic Study Guidelines which are in compliance with SB-743 is part of the scope of work for developing the TDFM and will facilitate the transition of CEQA traffic impact analysis from LOS to VMT. *This work is expected to be completed in FY 19/20.*

ADMINISTRATION

- Preparation of a Green House Gas Inventory: While the preparation of a Sustainable City Plan will be included as an element within the City's General Plan Update, the Public Works Department will be taking the lead to prepare a Green House Gas Inventory with the help of the Southern California Regional Energy Network (SoCalREN). This plan will be provided to the Community Development Department Advance Planning Division and is a vital first step toward preparing a Climate Action Plan as part of the City's Sustainable City Plan. *Status: A firm has been selected to prepare the GHG Inventory, which will be completed by the second quarter of FY 19/20.*
- Advanced Energy-Independent Campus: Based on the findings from the Solar Study and the Zero Net Energy Master Plan, a solar and battery storage project at the Senior Center and Veterans Memorial Complex connected via a microgrid would make for a useful pilot project that addresses the emergency shelter elements of the Hazard Mitigation Plan and demonstrates energy resiliency using clean renewable power. *Status: The Plan will be presented to the City Council in April, 2019. If approved, a Capital Improvement Project may be created based on the Plan's recommendations for inclusion in the 2019/20 budget.*
- Green Business Certification Program: Funding to continue "Sustainable Business Certification Program" with Community Partners for a second year. Estimated cost: \$60,000. *Status: It is anticipated that 21 firms will become certified in March, 2019, which concludes the second year of the program. A proposal to extend the program for one additional year will be submitted by the consultant for staff to consider including in the 2019/20 budget.*
- Centennial Garden: Complete a landscape Master Plan for City Hall and design and bid documents for a new landscape design for the Lafayette side of City Hall. *Status: A draft Master Plan to replace City Hall's landscaping has been completed by the architect. It will be presented to the community and the City Council in March, 2019 for comment, with a final version being adopted in May, 2019. Phase One construction documents along with its estimated cost will be completed in the last quarter of FY 19/20..*
- City's Environmental Efforts Webpage: *Status: Webpage Created.*
- Public Works to be engaged in the development of the General Plan: Cooperate with Community Development Department Advance Planning Division to ensure continued discussion and collaboration on bicycle and pedestrian projects. *Status: Ongoing in FY 18/19.*



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

BICYCLE & PEDESTRIAN

- Implementation of ATP Grant Safety Improvement Project: Grant funds for Safe Routes to School infrastructure improvements were awarded in the amount of \$2.6 million through the Active Transportation Program (ATP). The scope of work includes upgrades to intersections, high visibility crosswalk, a new crosswalk on Washington Boulevard in front of the Mosque and separated bike lane on Elenda Street. *Status: Staff is currently working with a consultant to conduct final outreach and engagement with the community in 3rd and 4th quarter FY 18/19 and finalize plans for City Council approval. Advertisement for construction bids and construction is currently scheduled for the 1st Quarter of FY 19/20.*
- Bike Share Implementation: Implement Metro Bike Share System in cooperation with Metro. This addresses Council Strategic Goal 3,e,f,. *Status: Staff is currently developing options for City Council consideration including Metro Bikeshare based on Metro's revised Capital and Operation and Maintenance costs for the system and by discussing options with private Bike Share companies as a possible alternative to the Metro Bikeshare system. Staff anticipates providing an update report to City Council by the end of 4th quarter FY 18/19.*
- Expo-Downtown Corridor: Working from the previously completed Expo to Downtown Bicycle Connector Feasibility Study and the TOD Visioning Study develop a conceptual plan that will accommodate both bicycle facilities and dedicated micro-transit lanes. . This addresses Council Strategic Goal 3e. . *Status: Staff revised scope of the project to extend the bicycle infrastructure into downtown Culver City and applied for the ATP Cycle IV in 1st quarter FY 18/19. Staff will draft a revised planning and design RFP for the changed project scope by 1th quarter FY 19/20.*
- Engage the City Council Bicycle and Pedestrian Advisory Committee and the City Council Traffic and Parking Subcommittee to obtain input throughout the process of updating the City's Bicycle and Pedestrian Master Plan (Action Plan) focusing on identifying barriers and finding solutions. *Status: Ongoing FY 18/19 and anticipated to be complete by 1st Quarter FY 19/20.*
- Seek Grant Funding for Active Transportation Project: Secure funding through the Caltrans Active Transportation Program (ATP) Cycle IV for bicycle and pedestrian improvements. *Status: Applied in 1st quarter FY 18/19 for the Expo-Downtown Connector and awaiting results from SCAG by the 1st quarter FY 19/20.*
- Fox Hills Bike Lanes to be installed on Green Valley Circle: Staff to develop conceptual ideas and conduct public outreach for input and feedback. The final proposal will include recommendations that include public input while also addressing the continued growth of traffic volume in the Fox Hills neighborhood. *Status: Complete outreach by end of 2nd quarter FY 19/20.*
- SCAG GoHuman Campaign For Street Safety: In coordination with the Transportation Department and the Walk n' Rollers Program, staff to create printed campaign material that encourages walking and biking while raising awareness of the rules of the road. *Status: Completed in 1st quarter FY 18/19.*
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PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

ENGINEERING

- Capital Improvement Program 18/19: Implement the City's Capital Improvement Program. *Status: Park to Playa Ballona Creek Connection project completed in December 2018. Construction contract award for new Traffic Signal at Washington Boulevard and Cattaraugus occurred in late 2018. Paving of Overland Avenue between Jefferson Boulevard and Washington Boulevard is scheduled in March 2019. Police Department locker room and bathroom remodel is in design. Higuera Bridge replacement project is expected to bid in Spring 2019. Culver Boulevard realignment project will bid in early 2019. Bankfield Sewer Pump Station project is currently under construction. Upgrade to traffic control system with new Adaptive Traffic Control System is expected to be complete by the end of the current FY.*
- Construction of Sewer Diversion Pipelines: Implement the construction of sewer diversion pipelines and new sewer pump station at 5722 Bankfield Avenue in order to decommission Mesmer Avenue as a sewer pump station and close Overland Avenue sewer pump station. Bristol Sewer Pump Station and Fox Hills Pump Station will be diverted to the new proposed sewer pump station in the future when funds are available for its construction. *Status. Bid opening occurred in late January. Currently evaluating bids.*
- Engage City of LA in discussion regarding realignment of City boundaries in areas of conflict with public service and property taxes. Work with IT to generate a list of possible boundary changes between Culver City and Los Angeles and recommend a priority list to the City Council to work on. *Status. Meetings with the City of Los Angeles and the County of Los Angeles have identified a number of discrepancies in the location of the City's boundaries. Staff will be seeking to reach mutual agreement between the three agencies on the location of the boundaries before pursuing a discussion regarding boundary realignment. Once the existing boundary discrepancies are resolved, staff will identify proposed locations for boundary adjustment and seek City Council approval before approaching the City of Los Angeles. This is an on-going effort with an indeterminate timeline.*
- Hetzler Road and Tompkins Way connection to public sewer system - There are six residents on Hetzler Road and Tompkins Way that are not connected to the City's public sewer system. These properties have a septic tank for disposal of the sewage. Conduct preliminary engineering to determine the feasibility and cost to route these six properties to the public sewer system through private commercial property and connect to the sewer system on Jefferson Boulevard. *Status. Due to current workload, this has been postponed to Spring 2019.*

ENVIRONMENTAL PROGRAMS & OPERATIONS

- Organics Recycling Program Commercial: Continue to add businesses to the food waste/organics recycling program to be in compliance with AB 1826. *Status: As of December 2018, staff visited 167 sites and 95 businesses are receiving organics recycling program services.*
- Organics Recycling Program Residential: Implement food waste and compostable paper products recycling program for single family residents. *Status: Program has been implemented for all single family residents. A green waste campaign video describing the organics recycling program has been created and is available on the City website and distributed through social media.*



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Organics Recycling Program Technology: Research, review and use alternative technologies for processing organic materials. *Status: Staff received a proposal from ORCA Digesters to assist in developing a City Franchise for digester distribution to restaurants having space constraints for another dumpster. Staff anticipates completing review of the proposal by the end of FY 18/19.*
- Food Recovery Program: Develop plan to evaluate businesses, non-profits, and other local agencies for participation in a food recovery program in compliance with SB 1383 requiring no less than 20 percent of edible food be recovered for human consumption by 2025. *Status: The City received a \$497,000 grant from CalRecycle. Staff is in correspondence with donors and recipients and anticipate interviewing potential participants throughout FY 18/19. A refrigerated vehicle and all other necessary equipment have been ordered.*
- Polystyrene Ban: Inspect establishments to determine compliance. *Status: EPO staff visited 170 sites and identified 17 sites in violation. Staff will continue to monitor for compliance.*
- Recyclable Materials Processor: Contract with current recyclable materials processor expires March 2018. *Status: The City entered into a five year contract with a new processor Allan Company in October 2018. The contract requires that the City pay for the processing of recyclable materials.*
- Container Replacement Program: Develop a replacement schedule for waste, recycling, organics and public litter containers. *Status: The City developed a workable spreadsheet to determine the number of requests currently outstanding for new containers as well as all new containers that have been distributed throughout FY 18/19.*
- Construction & Demolition Recycling Diversion Program: *Status: In FY 15/16, the City collected approximately 2900 tons of C&D Materials. In FY 17/18, the City collected 12, 900 tons of C&D materials. The program is experiencing an increase in FY 18/19 with 7030 tons of materials collected during the first half of the year. To accommodate the increased volume, City hired an additional staff member and added twenty additional roll-off containers.*
- Transfer Station Permit Expansion: Apply for an expansion of waste, recycling and organics tonnages accepted at the transfer station from 500 tons per day to 1000 tons per day. *Status: The transfer station operations permit was renewed for five (5) years. A consultant hired by the City determined that an expansion of the permitted tonnage capacity would require a CEQA process. Funds are not budgeted in FY 18/19 to proceed with the process. Staff will consider whether to request the necessary funds in a future FY budget.*
- Transfer Station Improvements: Stormwater Diversion and Rain Garden. *Status: Project was completed in 1st quarter FY 17/18. .*
- Route Optimization Program: Staff will research various software programs during 1st quarter FY 18/19 to enhance collections performance. *Status: Staff is working with a consultant to prepare a preliminary analysis of the organizational needs for route optimization. Route optimization software proposals are currently being reviewed by staff.*



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Customer Billings Software: Current software used to bill customers for waste management monthly services is outdated and needs replacing *Status: The software is currently being upgraded to a cloud-based program and will be completed by 4th quarter FY 18/19.*
- Storm Water Pollution Prevention Plan (SWPPPs) for City facilities: *Status: Due to other staff priorities, these SWPPP's were not addressed.*
- Green Streets Projects: Develop a plan for construction of Green Streets projects utilizing Measure CW funding and private partnerships. *Status: Staff is currently evaluating proposals for a Storm Water Quality Master Plan that will provide a blueprint for future stormwater quality projects over the next five to ten years. Staff anticipates awarding a contract in 3rd quarter FY 18/19.*
- Storm Water Program Management: Work with Ballona Creek and Marina Del Rey watershed agencies to implement Enhanced Watershed Management Programs (EWMPs) and Coordinated Integrated Monitoring Plans (CIMPs) submitted to the Los Angeles Regional Water Quality Control Board (RWQCB) as required to comply with the current National Pollution Discharge Elimination System (NPDES) permit and applicable Total Maximum Daily Load (TMDL) regulations. *Status: Staff actively participates in both Ballona Creek and Marina Del Rey Watershed Groups to implement EWMP's and CIMP's.*
- Storm Water Public Outreach and Facility Inspections: Produce and disseminate materials to educate residents, businesses and school children about storm water pollution. Conduct facility inspections of restaurants, retail fueling stations and other commercial/industrial sites to verify appropriate storm water BMPs are used. Implement Clean Bay Restaurant Certification Program (Clean Bay Program) through the Santa Monica Bay Restoration Commission (SMBRC). *Status: A storm water campaign video was created and is available on the City webpage and used for community outreach and education. In addition, the consultant inspected 185 restaurants and Certified 33 for the Clean Bay Certification Program.*
- Washington Boulevard Stormwater Diversion Project: Implement 85th percentile storm storage and diversion system along Washington Boulevard from Walnut Avenue to Redwood Avenue to comply with Marina del Rey watershed EWMP. *Status: Design completed in 3rd quarter FY 18/19. City Council approved plans, specifications, and estimates and adopted the final IS/MND. Additional public outreach will take place and bids for construction will be published in 4th quarter FY 18/19.*
- Culver Boulevard Stormwater Treatment Project: Implement 85th percentile storm storage, retention, and infiltration system along Culver Boulevard from Sepulveda Boulevard to Elenda Street to comply with Ballona Creek Watershed EWMP. *Status: Design completed and Public Hearing held in January 2019. City Council approved Plans and Specifications and adopted the final environmental documents. Bids for construction will be published in 3rd quarter FY 18/19.*
- Mesmer Pump Station Diversion Project: Develop Mesmer Pump Station as a dual sanitary sewer station and dry weather diversion pump station. Urban runoff from Centinela Creek will be diverted to Mesmer Pump Station for conveyance to Hyperion Treatment Plant for treatment to comply with Ballona Creek Bacteria TMDL. *Status: Project is currently in the design phase. In 1st quarter FY 18/19, staff submitted LA County Flood Control and Army Corps 408 Permits applications.*



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

TRAFFIC ENGINEERING

- Speed Reduction Evaluation and Study at School Sites *Status: 15 mph speed limit when children are present signs were installed adjacent to school sites.*

FISCAL YEAR 2019-20 WORK PLANS

ADMINISTRATION

- Implementation of recommendations from microgrid study at Vets and Senior Center.
- Construction of Phase 1 of city hall landscaping project and Centennial Garden.
- Cardiff parking structure lighting retrofit.
- Implementation of energy efficiency mechanical and HVAC modifications to Veterans Memorial Complex.
- Development of a Right-of-Way Management Plan.
- Complete Installation Standards and Permitting Requirements for Wireless Facilities in the public right-of-way.

ENGINEERING

- Capital Improvement Program 19/20: Implement the City's Capital Improvement Program
- Complete final design and begin construction of diversion of Bristol and Fox Hills Sewer Pump Station to new Bankfield Sewer Pump Station.
- Video inspection of 45 miles (50% of total) of sewer mains in the City.

MOBILITY AND TRAFFIC ENGINEERING

- Develop implementation plan for recommendations for bicycle infrastructure from the Bicycle and Pedestrian Action Plan.
- Pursue state grant funding to develop a Local Road Safety Plan (LRSP), which seeks to create a plan that identifies, analyzes, and prioritizes roadway safety improvements, to benefit all road-users, including pedestrians, bicyclists (and all active transportation users), and car drivers.



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Implement Phase I improvements for the Rancho Higuera Neighborhood Traffic Management Plan. Upon neighborhood approval and City Council authorization implement a one-year trial of temporary countermeasures and conduct subsequent traffic data collection for "before/after" evaluation.

ENVIRONMENTAL PROGRAMS & OPERATIONS

- Organics Recycling Program Commercial: Continue to add businesses to the food waste/organics recycling program to be in compliance with AB 1826.
- Organics Recycling Program Residential: Implement food waste and compostable paper products recycling program for single family residents.
- Organics Recycling Program Technology: Research, review and consider use alternative technologies for processing organic materials.
- Food Recovery Program: Develop plan to evaluate businesses, non-profits, and other local agencies for participation in a food recovery program in compliance with SB 1383 requiring no less than 20 percent of edible food be recovered for human consumption by 2025.
- Polystyrene Ban: Inspect establishments to determine compliance.
- Fats. Oils. Grease. (FOGS) Collection Program: The City will consider franchising the collection of FOGS citywide. Staff will research the possibility of franchising the FOGS Program. If determined that the franchise would be more environmentally sustainable, the City will issue an RFP for collection of the FOGS materials citywide.
- Zero Waste at City Facilities: During the last quarter of FY 18/19, staff implemented the Zero Waste at City Hall Program. Moving forward, several other city facilities will evolve into the Zero Waste Program.
- Container Replacement Program: Develop a replacement schedule for waste, recycling, organics and public litter containers. This spreadsheet will assist in calculating the number of containers to be distributed annually. The costs associated with replacement container purchases will be included in the rate study.
- New Container Installment Program: Several multi-family residences within the City remain without automated container service. During FY 19/20 the City will begin implementing automated container collection service at these locations.
- Household Hazardous Waste Collection Program: Initiate a HHW collection Program. The City awarded a contract to begin a curbside collection program of HHW. This program will be implemented in Sumer 2019. The City received a grant for outreach/education for this program. Materials are currently being developed for distribution in July 2019.



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Transfer Station Permit Expansion: Apply for an expansion of waste, recycling and organics tonnages accepted at the transfer station from 500 tons per day to 1000 tons per day. This expansion will be considered as part of the rate study to be conducted in FY 19/20.
- Transfer Station Improvements: Stormwater Diversion and Rain Garden As part of the Transfer Station Stormwater Diversion System, implement an automated control system to automatically discharge captured runoff to sanitary sewer system after 72 hours and tie-in to the City's SCADA.
- Transfer Station Structural Improvements: New push wall is required to protect exterior south building wall from structural damage due to trash operations inside the tipping floor. Prepare Request for Proposal for Design-Build for construction of new push wall inside the Transfer Station building by 1st quarter FY 19-20 with construction slated for 4th quarter FY 19/20.
- Rate Study: The city will conduct a rate study to determine rates for all EPO solid waste programs. A professional service agreement will be awarded in FY 19/20 to conduct a rate study for solid waste programs. A Public Hearing will be conducted in Spring 2020 to present rate adjustments.
- Storm Water Pollution Prevention Plan (SWPPPs) for City facilities: SWPPP's at City Facilities will be completed in FY 19/20.
- Storm Water Program Management: Work with Ballona Creek and Marina Del Rey watershed agencies to implement Enhanced Watershed Management Programs (EWMPs) and Coordinated Integrated Monitoring Plans (CIMPs) submitted to the Los Angeles Regional Water Quality Control Board (RWQCB) as required to comply with the current National Pollution Discharge Elimination System (NPDES) permit and applicable Total Maximum Daily Load (TMDL) regulations. Ongoing participation. Culver City will be a member of the Central Santa Monica Bay Watershed steering committee to review proposals for stormwater projects and determine level of funding to be provided through County Funded Measure W.
- Storm Water Public Outreach and Facility Inspections: Produce and disseminate materials to educate residents, businesses and school children about storm water pollution. Conduct facility inspections of restaurants, retail fueling stations and other commercial/industrial sites to verify appropriate storm water BMPs are used. Implement Clean Bay Restaurant Certification Program (Clean Bay Program) through the Santa Monica Bay Restoration Commission (SMBRC). Additional outreach materials will be developed during FY 19/20. Artistic renderings around the Ballona Creek will be created to visualize the effects of storm water run-off. Clean Bay certifications are ongoing and industrial facility inspections will start.

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PUBLIC WORKS

10160100 – PUBLIC WORKS ADMIN

RESP. MGR.: CHARLES HERBERTSON

DIVISION MISSION

To provide comprehensive, high quality administrative direction and leadership to enhance the productivity of all of the Public Works Department's operating divisions.

DIVISION DESCRIPTION

The Administration Division is responsible for coordinating the efforts of the three operating divisions of Public Works and with other City Departments and outside agencies; providing oversight and guidance to the other divisions of Public Works (Engineering, Maintenance Operations, and Environmental Programs and Operations) by monitoring the attainment of City goals while assuring operations are performed within the adopted Departmental budget and established guidelines and procedures; reviewing and coordinating with major regional and area developments in regards to their impacts on the public right-of-way; securing local, state and federal revenues; preparing the annual Public Works Department budget; and providing staff for various committees and task forces. Additionally, the Administrative Division oversees the City's regional traffic and transportation issues.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	794,396	860,114	761,979	-98,135	-11.4%
Maint & Operations	321,972	804,795	220,095	-584,700	-72.7%
Division Total	\$1,116,368	\$1,664,909	\$982,074	-\$682,835	-41.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PUBLIC WORKS			101	10160100			
			GENERAL FUND	Public Works Admin			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
514,953	545,010	545,010	411100	Regular Salaries	472,524	-72,486	-13.3%
31,716	46,800	46,800	411200	Part-Time Salaries	0	-46,800	-100.0%
60	0	0	411310	Overtime-Regular	0	0	0.0%
13,003	10,920	10,920	431000	Deferred Compensation	10,920	0	0.0%
32,916	30,965	30,965	432000	Social Security	28,033	-2,932	-9.5%
42,406	40,111	40,111	433000	Retirement - Employer	35,785	-4,326	-10.8%
52,638	64,913	64,913	433050	Retirement-Unfunded Liability	76,218	11,305	17.4%
18,287	22,741	22,741	434000	Workers Compensation	41,618	18,877	83.0%
17,793	18,360	18,360	435000	Group Insurance	18,728	368	2.0%
2,436	2,111	2,111	435400	Retiree Health Savings	2,111	0	0.0%
19,858	23,630	23,630	435500	Retiree Insurance	20,220	-3,410	-14.4%
41,360	42,187	42,187	435600	Retiree Medical Prefunding	43,453	1,266	3.0%
393	406	406	436000	State Disability Insurance	409	3	0.7%
1,500	500	500	437000	Mgt Health Ben	500	0	0.0%
3,704	5,400	5,400	437500	Longevity Pay	5,400	0	0.0%
4,500	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
1,560	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
(4,688)	0	0	499500	Contra-Salaries	0	0	0.0%
794,396	860,114	860,114	Total	Personnel Services	761,979	-98,135	-11.4%
1,115	2,375	2,375	516100	Training & Education	2,675	300	12.6%
2,601	3,500	3,500	516500	Conferences & Conventions	3,800	300	8.6%
2,234	2,500	2,500	516600	Special Events & Meetings	2,880	380	15.2%
5,050	615	615	516700	Memberships & Dues	615	0	0.0%
2,512	3,493	3,493	517850	Employee Recognition Events	3,592	99	2.8%
0	0	350,000	612100	Engineering Services	0	-350,000	-100.0%
277,924	165,000	409,118	619800	Other Contractual Services	180,000	-229,118	-56.0%
30,469	33,194	33,194	650300	Liability Reserve Charge	26,533	-6,661	-20.1%
68	0	0	680100	Contra - Grant Exp in the 6's	0	0	0.0%
321,972	210,677	804,795	Total	Maint & Operations	220,095	-584,700	-72.7%
1,116,368	1,070,791	1,664,909	Division Total		982,074	-682,835	-41.0%



PUBLIC WORKS

10160150 – ENGINEERING

RESP. MGR.: MATE GASPAR

DIVISION MISSION

To provide efficient and effective civil engineering services to the public and City departments and to manage the implementation of capital improvement projects authorized by the City Council and Redevelopment Agency.

DIVISION DESCRIPTION

The Engineering Division of the Public Works Department is responsible for: the design and construction of Capital Improvement Projects; traffic engineering and planning; preparation and administration of assessment districts; administration of the plan checking and inspection portion of the NPDES/Stormwater Program; reviewing applications for subdivision and other land uses; reviewing and approving plans for streets, storm drains, sewers, and other improvements in the public right-of-way proposed by or required of developers and property owners for compliance with good engineering practices and City, State and Federal requirements, along with permitting and inspection of said improvements; and maintenance of official maps, plans and survey records.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,871,311	2,092,450	1,911,386	-181,064	-8.7%
Maint & Operations	419,507	505,213	193,967	-311,246	-61.6%
Capital Outlay	56,524	24,143	0	-24,143	-100.0%
Inter-Fund Transfers	0	-76,427	0	76,427	-100.0%
Division Total	\$2,347,342	\$2,545,378	\$2,105,353	-\$440,025	-17.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PUBLIC WORKS			101 GENERAL FUND		10160150 Engineering		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
1,067,026	1,215,461	1,232,901	411100	Regular Salaries	1,058,468	-174,433	-14.1%
131,323	117,687	117,687	411200	Part-Time Salaries	31,200	-86,487	-73.5%
3,618	1,824	1,824	411310	Overtime-Regular	1,824	0	0.0%
23,555	25,454	25,454	431000	Deferred Compensation	22,490	-2,964	-11.6%
73,606	82,493	82,493	432000	Social Security	72,764	-9,729	-11.8%
84,467	91,879	91,879	433000	Retirement - Employer	93,006	1,127	1.2%
132,182	148,079	148,079	433050	Retirement-Unfunded Liability	210,780	62,701	42.3%
53,593	50,604	50,604	434000	Workers Compensation	99,661	49,057	96.9%
100,195	126,318	126,318	435000	Group Insurance	112,946	-13,372	-10.6%
5,914	6,271	6,271	435400	Retiree Health Savings	5,849	-422	-6.7%
74,374	83,010	83,010	435500	Retiree Insurance	74,110	-8,900	-10.7%
99,362	101,349	101,349	435600	Retiree Medical Prefunding	104,389	3,040	3.0%
1,654	2,156	2,156	436000	State Disability Insurance	2,289	133	6.2%
3,000	1,500	1,500	437000	Mgt Health Ben	1,000	-500	-33.3%
15,174	18,000	18,000	437500	Longevity Pay	17,100	-900	-5.0%
2,269	2,925	2,925	438500	Cell Phone Allowance	3,510	585	20.0%
1,871,311	2,075,010	2,092,450	Total	Personnel Services	1,911,386	-181,064	-8.7%
8,394	5,000	5,000	512100	Office Expense	4,000	-1,000	-20.0%
6,693	6,000	6,000	512200	Printing and Binding	4,000	-2,000	-33.3%
5,299	7,030	7,030	512400	Communications	4,840	-2,190	-31.2%
4,009	4,000	4,000	514100	Departmental Special Supplies	3,000	-1,000	-25.0%
97	0	0	514600	Small Tools & Equipment	0	0	0.0%
2,128	3,000	4,232	516100	Training & Education	2,000	-2,232	-52.7%
3,768	5,000	5,000	516500	Conferences & Conventions	4,000	-1,000	-20.0%
53	1,000	1,000	516600	Special Events & Meetings	1,000	0	0.0%
3,565	3,000	3,000	516700	Memberships & Dues	2,500	-500	-16.7%
0	500	500	550110	Uniforms	500	0	0.0%
9,693	13,500	13,500	600800	Equip Maint Expenses	10,000	-3,500	-25.9%
7,881	9,845	9,845	605400	Amortization of Equipment	14,588	4,743	48.2%
18,931	5,010	5,010	612100	Engineering Services	5,000	-10	-0.2%
259,702	300,000	367,231	619800	Other Contractual Services	75,000	-292,231	-79.6%
89,294	73,865	73,865	650300	Liability Reserve Charge	63,539	-10,326	-14.0%
419,507	436,750	505,213	Total	Maint & Operations	193,967	-311,246	-61.6%
56,524	0	24,143	732160	IT Equipment - Software	0	-24,143	-100.0%
56,524	0	24,143	Total	Capital Outlay	0	-24,143	-100.0%
0	-76,427	(76,427)	910300	Projected Excess Appropriation	0	76,427	-100.0%
0	-76,427	(76,427)	Total	Inter-Fund Transfers	0	76,427	-100.0%
2,347,342	2,435,333	2,545,378	Division Total		2,105,353	-440,025	-17.3%



PUBLIC WORKS

10160170 – MOBILITY & TRAFFIC ENGINEERING

RESP. MGR.: HEBA EL-GUINDY

DIVISION MISSION

To provide safe and efficient multi-modal mobility and traffic engineering services to the public and City Departments. It is also the Division’s mission to equitably distribute parking within the public right of way.

DIVISION DESCRIPTION

The Mobility and Traffic Engineering Division of the Public Works Department is responsible for: The planning, design and operations of traffic control signals and Intelligent Transportation System (ITS) elements. Other traffic control devices include signage and pavement markings in accordance with State and Federal standards and guidelines. Additional responsibilities include review of the transportation components of development plans along with associated traffic and parking studies. The Division manages the Neighborhood Traffic Management Program, Permit Parking Program, Valet Parking, and Metered Parking. The Division is also responsible for the development or review of transportation related policies, procedures, and design guidelines. The Division’s staff act as liaison to the Bicycle and Pedestrian Advisory Committee (BPAC) and chair to the Traffic Committee. Staff pursue grant funding on a regular basis to fund infrastructure and non-infrastructure projects to improve operations and safety for all modes of transportation. Permits that can be obtained from the Division include Parking Permits, as well as Transportation Permits for special events, construction activities, and oversize trucks.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	0	0	645,711	645,711	0.0%
Maint & Operations	0	0	42,160	42,160	0.0%
Division Total	\$0	\$0	\$687,871	\$687,871	0.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PUBLIC WORKS			101	10160170				
			GENERAL FUND	Mobility & Traffic Engineering				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
0	0	0	411100	Regular Salaries	340,885	340,885	0.0%	
0	0	0	411200	Part-Time Salaries	159,000	159,000	0.0%	
0	0	0	431000	Deferred Compensation	8,320	8,320	0.0%	
0	0	0	432000	Social Security	36,954	36,954	0.0%	
0	0	0	433000	Retirement - Employer	32,487	32,487	0.0%	
0	0	0	435000	Group Insurance	53,256	53,256	0.0%	
0	0	0	435400	Retiree Health Savings	1,950	1,950	0.0%	
0	0	0	436000	State Disability Insurance	384	384	0.0%	
0	0	0	437000	Mgt Health Ben	1,000	1,000	0.0%	
0	0	0	437500	Longevity Pay	10,500	10,500	0.0%	
0	0	0	438500	Cell Phone Allowance	975	975	0.0%	
0	0	0	Total	Personnel Services	645,711	645,711	0.0%	
0	0	0	512100	Office Expense	1,000	1,000	0.0%	
0	0	0	512200	Printing and Binding	2,000	2,000	0.0%	
0	0	0	514100	Departmental Special Supplies	1,000	1,000	0.0%	
0	0	0	516100	Training & Education	1,000	1,000	0.0%	
0	0	0	516500	Conferences & Conventions	1,660	1,660	0.0%	
0	0	0	516700	Memberships & Dues	500	500	0.0%	
0	0	0	619800	Other Contractual Services	35,000	35,000	0.0%	
0	0	0	Total	Maint & Operations	42,160	42,160	0.0%	
0	0	0	Division Total		687,871	687,871	0.0%	



PUBLIC WORKS

10160200 – MAINTENANCE OPERATIONS

RESP. MGR.: ERIC MIRZAIAN

DIVISION MISSION

To provide comprehensive administrative support and professional guidance for the maintenance, rehabilitation, preservation and repair of all City infrastructure and facilities.

DIVISION DESCRIPTION

The Maintenance Operations Division of the Public Works Department oversees and coordinates the activities of the Street, Tree, Sewer, Traffic Signal, Parking Meter, Building Facilities, Electrical and Graffiti Abatement crews. This division monitors maintenance operations activities and ensures that staff is performing within established guidelines and procedures in a safe, efficient and productive manner.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	453,595	472,675	510,811	38,136	8.1%
Maint & Operations	19,965	25,837	22,043	-3,794	-14.7%
Division Total	\$473,560	\$498,512	\$532,854	\$34,342	6.9%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PUBLIC WORKS			101 GENERAL FUND		10160200 Maintenance Operations		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
260,494	263,080	263,080	411100	Regular Salaries	290,407	27,327	10.4%
4,160	4,160	4,160	431000	Deferred Compensation	4,160	0	0.0%
19,033	18,045	18,045	432000	Social Security	18,608	563	3.1%
20,351	22,062	22,062	433000	Retirement - Employer	20,919	-1,143	-5.2%
29,608	37,226	37,226	433050	Retirement-Unfunded Liability	44,626	7,400	19.9%
9,027	10,671	10,671	434000	Workers Compensation	18,042	7,371	69.1%
27,800	29,156	29,156	435000	Group Insurance	25,753	-3,403	-11.7%
1,300	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
40,658	42,370	42,370	435500	Retiree Insurance	41,420	-950	-2.2%
31,721	32,355	32,355	435600	Retiree Medical Prefunding	33,326	971	3.0%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
6,756	9,300	9,300	437500	Longevity Pay	9,300	0	0.0%
1,688	1,950	1,950	438500	Cell Phone Allowance	1,950	0	0.0%
453,595	472,675	472,675	Total	Personnel Services	510,811	38,136	8.1%
1,146	3,600	3,600	512100	Office Expense	3,600	0	0.0%
3,136	2,860	2,860	512400	Communications	2,990	130	4.5%
22	400	400	514100	Departmental Special Supplies	550	150	37.5%
36	2,000	2,000	516500	Conferences & Conventions	2,000	0	0.0%
20	800	800	516600	Special Events & Meetings	800	0	0.0%
565	600	600	516700	Memberships & Dues	600	0	0.0%
15,041	15,577	15,577	650300	Liability Reserve Charge	11,503	-4,074	-26.2%
19,965	25,837	25,837	Total	Maint & Operations	22,043	-3,794	-14.7%
473,560	498,512	498,512	Division Total		532,854	34,342	6.9%



PUBLIC WORKS

10160210 – STREET MAINTENANCE

RESP. MGR.: ERIC MIRZAIAN

DIVISION MISSION

To provide efficient and effective maintenance and repairs of all City streets, alleys, sidewalks, curbs and gutters, traffic signs, bike paths, and parking lots.

DIVISION DESCRIPTION

The Street Maintenance Division of the Public Works Department is responsible for maintaining City infrastructure located within the public right-of-way, including concrete and asphalt repairs of streets, curbs and gutters, sidewalks, alleys and parking lots; installation and maintenance of traffic signs and traffic striping; and removal of debris and abatement of weeds in alleys.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,476,040	1,669,467	1,705,304	35,837	2.1%
Maint & Operations	571,326	828,198	664,676	-163,522	-19.7%
Capital Outlay	403	7,116	7,116	0	0.0%
Division Total	\$2,047,769	\$2,504,781	\$2,377,096	-\$127,685	-5.1%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PUBLIC WORKS			101	10160210			
			GENERAL FUND	Streets			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
752,448	886,046	866,046	411100	Regular Salaries	887,821	21,775	2.5%
8,400	0	0	411200	Part-Time Salaries	0	0	0.0%
19,352	12,617	12,617	411310	Overtime-Regular	12,617	0	0.0%
15,637	20,046	20,046	431000	Deferred Compensation	18,486	-1,560	-7.8%
58,009	69,137	69,137	432000	Social Security	65,631	-3,506	-5.1%
60,802	75,867	75,867	433000	Retirement - Employer	67,781	-8,086	-10.7%
115,158	134,975	134,975	433050	Retirement-Unfunded Liability	142,292	7,317	5.4%
38,343	40,520	40,520	434000	Workers Compensation	63,789	23,269	57.4%
168,432	190,212	190,212	435000	Group Insurance	207,152	16,940	8.9%
7,116	8,352	8,352	435400	Retiree Health Savings	8,352	0	0.0%
124,202	133,290	133,290	435500	Retiree Insurance	119,410	-13,880	-10.4%
79,044	80,625	80,625	435600	Retiree Medical Prefunding	83,044	2,419	3.0%
3,456	4,020	4,020	436000	State Disability Insurance	3,929	-91	-2.3%
22,781	30,900	30,900	437500	Longevity Pay	23,700	-7,200	-23.3%
2,860	2,860	2,860	438500	Cell Phone Allowance	1,300	-1,560	-54.5%
1,476,040	1,689,467	1,669,467	Total	Personnel Services	1,705,304	35,837	2.1%
16	200	400	512100	Office Expense	200	-200	-50.0%
222	295	295	512400	Communications	290	-5	-1.7%
131,292	130,000	130,000	513000	Utilities	135,000	5,000	3.8%
165,872	177,490	257,490	514100	Departmental Special Supplies	197,120	-60,370	-23.4%
760	4,000	4,000	514600	Small Tools & Equipment	4,000	0	0.0%
5,967	4,800	4,800	516100	Training & Education	4,800	0	0.0%
8,219	8,500	8,500	550110	Uniforms	8,500	0	0.0%
66,703	250,000	250,000	600800	Equip Maint Expenses	150,000	-100,000	-40.0%
58,882	57,267	57,267	605400	Amortization of Equipment	72,797	15,530	27.1%
413	300	300	614100	Medical Services	300	0	0.0%
69,093	36,000	56,000	619800	Other Contractual Services	51,000	-5,000	-8.9%
63,886	59,146	59,146	650300	Liability Reserve Charge	40,669	-18,477	-31.2%
571,326	727,998	828,198	Total	Maint & Operations	664,676	-163,522	-19.7%
0	4,116	4,116	730100	Improvements other than Bldg	4,116	0	0.0%
403	3,000	3,000	732120	Departmental Special Equipment	3,000	0	0.0%
403	7,116	7,116	Total	Capital Outlay	7,116	0	0.0%
2,047,769	2,424,581	2,504,781	Division Total		2,377,096	-127,685	-5.1%



PUBLIC WORKS

10160220 – TREE MAINTENANCE

RESP. MGR.: ERIC MIRZAIAN

DIVISION MISSION

To provide efficient and effective facility, street, park and median tree maintenance services as well as pest control and weed abatement services for public facilities, right-of-ways, and properties.

DIVISION DESCRIPTION

The Tree Maintenance Division of the Public Works Department is responsible for planting, trimming, removing and otherwise maintaining all trees at City facilities, parkways, parks, and traffic medians; providing pest control and weed abatement services for City facilities and right-of-ways; and providing oversight, scheduling and contract administration of the Citywide tree trimming contractor.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	279,995	284,871	295,785	10,914	3.8%
Maint & Operations	868,215	1,037,547	1,099,625	62,078	6.0%
Capital Outlay	3,000	3,000	3,000	0	0.0%
Division Total	\$1,151,210	\$1,325,418	\$1,398,410	\$72,992	5.5%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PUBLIC WORKS			101	10160220			
			GENERAL FUND	Tree Maintenance			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
138,321	142,682	142,682	411100	Regular Salaries	144,812	2,130	1.5%
3,000	0	0	411200	Part-Time Salaries	0	0	0.0%
5,235	1,346	1,346	411310	Overtime-Regular	1,346	0	0.0%
3,140	3,120	3,120	431000	Deferred Compensation	3,120	0	0.0%
10,960	10,210	10,210	432000	Social Security	10,290	80	0.8%
11,356	12,253	12,253	433000	Retirement - Employer	11,303	-950	-7.8%
17,319	20,675	20,675	433050	Retirement-Unfunded Liability	23,792	3,117	15.1%
5,526	6,256	6,256	434000	Workers Compensation	10,061	3,805	60.8%
38,616	39,952	39,952	435000	Group Insurance	40,956	1,004	2.5%
1,300	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
32,043	31,430	31,430	435500	Retiree Insurance	32,920	1,490	4.7%
7,602	7,754	7,754	435600	Retiree Medical Prefunding	7,987	233	3.0%
651	643	643	436000	State Disability Insurance	648	5	0.8%
4,276	6,600	6,600	437500	Longevity Pay	6,600	0	0.0%
650	650	650	438500	Cell Phone Allowance	650	0	0.0%
279,995	284,871	284,871	Total	Personnel Services	295,785	10,914	3.8%
122	0	0	512100	Office Expense	0	0	0.0%
1,548	1,175	1,175	512400	Communications	1,470	295	25.1%
0	12,000	12,000	513000	Utilities	12,000	0	0.0%
19,585	60,000	60,000	514100	Departmental Special Supplies	70,000	10,000	16.7%
0	3,295	3,495	514600	Small Tools & Equipment	8,700	5,205	148.9%
1,289	3,000	3,000	516100	Training & Education	4,000	1,000	33.3%
1,161	2,000	2,000	516500	Conferences & Conventions	3,000	1,000	50.0%
0	200	200	516600	Special Events & Meetings	1,995	1,795	897.5%
245	1,200	1,200	516700	Memberships & Dues	1,200	0	0.0%
962	700	700	550110	Uniforms	1,000	300	42.9%
0	10,000	10,000	600200	R&M - Equipment	10,000	0	0.0%
8,949	30,000	30,000	600800	Equip Maint Expenses	50,000	20,000	66.7%
7,965	9,940	9,940	605400	Amortization of Equipment	9,926	-14	-0.1%
817,183	894,705	894,705	619800	Other Contractual Services	919,920	25,215	2.8%
9,206	9,132	9,132	650300	Liability Reserve Charge	6,414	-2,718	-29.8%
868,215	1,037,347	1,037,547	Total	Maint & Operations	1,099,625	62,078	6.0%
3,000	3,000	3,000	732120	Departmental Special Equipment	3,000	0	0.0%
3,000	3,000	3,000	Total	Capital Outlay	3,000	0	0.0%
1,151,210	1,325,218	1,325,418	Division Total		1,398,410	72,992	5.5%



PUBLIC WORKS

10160230 – BUILDING MAINTENANCE

RESP. MGR.: ERIC MIRZAIAN

DIVISION MISSION

To provide efficient and effective maintenance of all City building facilities.

DIVISION DESCRIPTION

The Building Maintenance Division of the Public Works Department is responsible for maintaining all City buildings in a high state of appearance and condition. The Division performs carpentry, painting, pool/fountain, and plumbing services for City facilities and monitors custodial and other contracted services for City facilities.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,235,655	1,597,682	1,493,569	-104,113	-6.5%
Maint & Operations	854,133	1,177,287	1,225,111	47,824	4.1%
Capital Outlay	0	0	25,850	25,850	0.0%
Division Total	\$2,089,787	\$2,774,969	\$2,744,530	-\$30,439	-1.1%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PUBLIC WORKS			101	10160230			
			GENERAL FUND	Building Maintenance			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
644,257	911,453	911,453	411100	Regular Salaries	824,209	-87,244	-9.6%
18,225	0	0	411200	Part-Time Salaries	0	0	0.0%
50,245	27,499	27,499	411310	Overtime-Regular	27,499	0	0.0%
12,494	17,928	17,928	431000	Deferred Compensation	14,807	-3,121	-17.4%
51,385	66,508	66,508	432000	Social Security	56,510	-9,998	-15.0%
49,425	76,098	76,098	433000	Retirement - Employer	59,654	-16,444	-21.6%
97,334	113,430	113,430	433050	Retirement-Unfunded Liability	123,180	9,750	8.6%
34,889	38,031	38,031	434000	Workers Compensation	64,591	26,560	69.8%
126,638	183,382	183,382	435000	Group Insurance	160,921	-22,461	-12.2%
5,204	7,470	7,470	435400	Retiree Health Savings	6,169	-1,301	-17.4%
65,795	64,580	64,580	435500	Retiree Insurance	70,050	5,470	8.5%
61,037	62,258	62,258	435600	Retiree Medical Prefunding	64,126	1,868	3.0%
3,036	4,045	4,045	436000	State Disability Insurance	3,453	-592	-14.6%
14,778	23,700	23,700	437500	Longevity Pay	17,100	-6,600	-27.8%
913	1,300	1,300	438500	Cell Phone Allowance	1,300	0	0.0%
1,235,655	1,597,682	1,597,682	Total	Personnel Services	1,493,569	-104,113	-6.5%
3,636	3,105	3,105	512400	Communications	3,560	455	14.7%
103,393	100,000	100,000	513000	Utilities	110,000	10,000	10.0%
59,948	56,100	56,144	514100	Departmental Special Supplies	56,100	-44	-0.1%
1,855	2,550	2,550	514600	Small Tools & Equipment	2,550	0	0.0%
911	2,800	2,800	516100	Training & Education	2,800	0	0.0%
0	615	615	516500	Conferences & Conventions	615	0	0.0%
0	320	320	516600	Special Events & Meetings	320	0	0.0%
185	370	370	516700	Memberships & Dues	370	0	0.0%
23,080	23,080	23,080	517500	Contributions to Agencies	23,080	0	0.0%
0	475	475	518300	Auto Mileage Reimbursement	475	0	0.0%
5,491	4,500	4,720	550110	Uniforms	4,500	-220	-4.7%
90,839	110,000	134,964	600100	R&M - Building	126,295	-8,669	-6.4%
60,556	47,000	48,883	600200	R&M - Equipment	48,000	-883	-1.8%
20,480	47,000	47,000	600800	Equip Maint Expenses	50,000	3,000	6.4%
13,262	15,646	15,646	605400	Amortization of Equipment	17,615	1,969	12.6%
236	100	100	614100	Medical Services	100	0	0.0%
412,131	616,605	681,001	619800	Other Contractual Services	737,551	56,550	8.3%
58,130	55,514	55,514	650300	Liability Reserve Charge	41,180	-14,334	-25.8%
854,133	1,085,780	1,177,287	Total	Maint & Operations	1,225,111	47,824	4.1%
0	0	0	732120	Departmental Special Equipment	25,850	25,850	0.0%
0	0	0	Total	Capital Outlay	25,850	25,850	0.0%
2,089,787	2,683,462	2,774,969	Division Total		2,744,530	-30,439	-1.1%



PUBLIC WORKS

10160240 – ELECTRICAL MAINTENANCE

RESP. MGR.: ERIC MIRZAIAN

DIVISION MISSION

To provide efficient and effective City-wide electrical maintenance services.

DIVISION DESCRIPTION

The Electrical Maintenance Division of the Public Works Department is responsible for maintaining all electrical components in City facilities and equipment owned by the City. Major areas of maintenance responsibility include: 103 signalized traffic intersections; 3,814 street lights, including poles, luminaries, ballasts, circuitry, controls, and illuminated street name signs; and all electrical systems and appliances within City-owned buildings, facilities, and recreational areas.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,119,148	1,074,744	1,358,102	283,358	26.4%
Maint & Operations	302,573	539,859	562,405	22,546	4.2%
Capital Outlay	2,800	72,400	56,820	-15,580	-21.5%
Division Total	\$1,424,521	\$1,687,003	\$1,977,327	\$290,324	17.2%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PUBLIC WORKS			101	10160240			
			GENERAL FUND	Electrical Maintenance			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
610,738	623,037	611,123	411100	Regular Salaries	771,203	160,080	26.2%
0	31,200	200	411200	Part-Time Salaries	0	-200	-100.0%
84,346	35,404	35,404	411310	Overtime-Regular	35,404	0	0.0%
10,794	10,152	10,152	431000	Deferred Compensation	14,833	4,681	46.1%
50,555	43,995	43,995	432000	Social Security	59,738	15,743	35.8%
47,253	49,389	49,389	433000	Retirement - Employer	59,427	10,038	20.3%
74,129	89,504	89,504	433050	Retirement-Unfunded Liability	108,402	18,898	21.1%
28,081	27,468	27,468	434000	Workers Compensation	43,999	16,531	60.2%
96,746	83,502	83,502	435000	Group Insurance	138,694	55,192	66.1%
4,774	4,230	4,230	435400	Retiree Health Savings	6,181	1,951	46.1%
50,753	54,180	54,180	435500	Retiree Insurance	53,590	-590	-1.1%
51,776	52,812	52,812	435600	Retiree Medical Prefunding	54,396	1,584	3.0%
2,943	2,535	2,535	436000	State Disability Insurance	3,435	900	35.5%
5,609	9,600	9,600	437500	Longevity Pay	7,500	-2,100	-21.9%
650	650	650	438500	Cell Phone Allowance	1,300	650	100.0%
1,119,148	1,117,658	1,074,744	Total	Personnel Services	1,358,102	283,358	26.4%
3,280	2,430	2,430	512400	Communications	2,570	140	5.8%
8,074	5,400	5,400	514100	Departmental Special Supplies	5,400	0	0.0%
427	1,020	1,020	514600	Small Tools & Equipment	1,020	0	0.0%
3,204	5,600	5,600	516100	Training & Education	5,600	0	0.0%
23	0	0	516500	Conferences & Conventions	0	0	0.0%
0	600	600	516600	Special Events & Meetings	600	0	0.0%
140	600	600	516700	Memberships & Dues	600	0	0.0%
4,358	4,300	4,300	550110	Uniforms	4,300	0	0.0%
280	4,500	4,500	600100	R&M - Building	4,500	0	0.0%
89,247	97,000	97,923	600200	R&M - Equipment	101,670	3,747	3.8%
46,236	75,000	75,000	600800	Equip Maint Expenses	70,000	-5,000	-6.7%
75,398	99,849	99,849	605400	Amortization of Equipment	99,844	-5	0.0%
0	250	250	614100	Medical Services	250	0	0.0%
25,119	114,000	202,293	619800	Other Contractual Services	238,000	35,707	17.7%
46,787	40,094	40,094	650300	Liability Reserve Charge	28,051	-12,043	-30.0%
302,573	450,643	539,859	Total	Maint & Operations	562,405	22,546	4.2%
2,800	70,000	72,400	732120	Departmental Special Equipment	56,820	-15,580	-21.5%
2,800	70,000	72,400	Total	Capital Outlay	56,820	-15,580	-21.5%
1,424,521	1,638,301	1,687,003	Division Total		1,977,327	290,324	17.2%



PUBLIC WORKS

10160250 – GRAFFITI ABATEMENT

RESP. MGR.: ERIC MIRZAIAN

DIVISION MISSION

To improve the safety and quality of life of Culver City community members by providing superior graffiti abatement programs.

DIVISION DESCRIPTION

The Graffiti Abatement Division is responsible for coordinating and carrying out the removal of graffiti located on private properties (with property owner approval) and on the public right-of-way within the Culver City. This crew also assists in implementing programs to enforce the City's graffiti removal ordinance and coordinates with the Culver City Police Department to report graffiti where appropriate.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	322,541	339,232	346,647	7,415	2.2%
Maint & Operations	60,730	86,022	82,847	-3,175	-3.7%
Division Total	\$383,271	\$425,254	\$429,494	\$4,240	1.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PUBLIC WORKS			101	10160250			
			GENERAL FUND	Graffiti Abatement			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
176,000	188,720	188,720	411100	Regular Salaries	183,957	-4,763	-2.5%
6,104	2,040	2,040	411310	Overtime-Regular	2,040	0	0.0%
4,696	4,680	4,680	431000	Deferred Compensation	4,680	0	0.0%
14,095	14,130	14,130	432000	Social Security	14,374	244	1.7%
14,619	16,194	16,194	433000	Retirement - Employer	14,854	-1,340	-8.3%
22,680	27,324	27,324	433050	Retirement-Unfunded Liability	31,048	3,724	13.6%
7,340	6,504	6,504	434000	Workers Compensation	10,952	4,448	68.4%
47,513	49,132	49,132	435000	Group Insurance	50,320	1,188	2.4%
1,944	1,950	1,950	435400	Retiree Health Savings	1,950	0	0.0%
7,088	7,220	7,220	435500	Retiree Insurance	7,300	80	1.1%
17,388	17,736	17,736	435600	Retiree Medical Prefunding	18,268	532	3.0%
807	852	852	436000	State Disability Insurance	854	2	0.2%
1,616	2,100	2,100	437500	Longevity Pay	5,400	3,300	157.1%
650	650	650	438500	Cell Phone Allowance	650	0	0.0%
322,541	339,232	339,232	Total	Personnel Services	346,647	7,415	2.2%
479	1,000	1,000	512100	Office Expense	1,000	0	0.0%
0	0	0	512400	Communications	330	330	0.0%
28,812	33,400	34,378	514100	Departmental Special Supplies	34,000	-378	-1.1%
2,484	2,730	2,730	550110	Uniforms	2,730	0	0.0%
0	1,020	1,020	600100	R&M - Building	1,020	0	0.0%
431	5,800	5,800	600200	R&M - Equipment	6,190	390	6.7%
16,208	26,000	26,000	600800	Equip Maint Expenses	25,000	-1,000	-3.8%
87	101	101	605400	Amortization of Equipment	94	-7	-6.9%
0	5,500	5,500	619800	Other Contractual Services	5,500	0	0.0%
12,230	9,493	9,493	650300	Liability Reserve Charge	6,983	-2,510	-26.4%
60,730	85,044	86,022	Total	Maint & Operations	82,847	-3,175	-3.7%
383,271	424,276	425,254	Division Total		429,494	4,240	1.0%



PUBLIC WORKS

10160260 – PARKING METER MAINTENANCE

RESP. MGR.: ERIC MIRZAIAN

DIVISION MISSION

To provide efficient and effective parking meter maintenance, inspections, repairs, and installation/removal services.

DIVISION DESCRIPTION

The Parking Meter Division of the Public Works Department is responsible for providing scheduled service on approximately 1,629 parking meters and multi-space pay stations, as well as installing or removing parking meters throughout the City (100% supported from parking meter fees).

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	249,367	255,718	267,868	12,150	4.8%
Maint & Operations	220,971	369,678	386,707	17,029	4.6%
Division Total	\$470,338	\$625,396	\$654,575	\$29,179	4.7%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PUBLIC WORKS			101	10160260			
			GENERAL FUND	Parking Meters			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
135,029	139,244	139,244	411100	Regular Salaries	146,242	6,998	5.0%
2,969	0	0	411310	Overtime-Regular	0	0	0.0%
3,140	3,120	3,120	431000	Deferred Compensation	3,120	0	0.0%
10,243	9,975	9,975	432000	Social Security	10,104	129	1.3%
10,834	11,986	11,986	433000	Retirement - Employer	11,297	-689	-5.7%
16,112	20,224	20,224	433050	Retirement-Unfunded Liability	23,232	3,008	14.9%
5,243	1,685	1,685	434000	Workers Compensation	2,772	1,087	64.5%
34,791	35,986	35,986	435000	Group Insurance	36,867	881	2.4%
1,300	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
18,226	18,120	18,120	435500	Retiree Insurance	18,630	510	2.8%
6,720	6,854	6,854	435600	Retiree Medical Prefunding	7,060	206	3.0%
622	624	624	436000	State Disability Insurance	644	20	3.2%
4,138	6,600	6,600	437500	Longevity Pay	6,600	0	0.0%
249,367	255,718	255,718	Total	Personnel Services	267,868	12,150	4.8%
20,850	32,375	51,375	514100	Departmental Special Supplies	48,695	-2,680	-5.2%
2,296	2,232	2,232	514600	Small Tools & Equipment	2,232	0	0.0%
255	1,675	1,675	516100	Training & Education	1,675	0	0.0%
270	505	505	516700	Memberships & Dues	505	0	0.0%
994	400	400	550110	Uniforms	800	400	100.0%
4,242	4,488	4,488	600200	R&M - Equipment	4,488	0	0.0%
7,281	10,000	10,000	600800	Equip Maint Expenses	15,000	5,000	50.0%
1,808	2,259	2,259	605400	Amortization of Equipment	2,259	0	0.0%
174,239	294,285	294,285	619800	Other Contractual Services	309,285	15,000	5.1%
8,736	2,459	2,459	650300	Liability Reserve Charge	1,768	-691	-28.1%
220,971	350,678	369,678	Total	Maint & Operations	386,707	17,029	4.6%
470,338	606,396	625,396	Division Total		654,575	29,179	4.7%



PUBLIC WORKS

10160460 – ENVIRONMENTAL PROGRAMS & OPERATIONS

RESP. MGR.: KIM BRAUN

DIVISION MISSION

To coordinate the environmental activities of the Public Works Department in the areas of solid waste and recycling, storm water program development, and sewer and storm drain system management and operation.

DIVISION DESCRIPTION

The Environmental Programs and Operations Division of the Public Works Department facilitates the coordination of the City's programs relating to sustainability. The Division also coordinates departmental activities in the areas of solid waste management, storm water quality management and sewer system management.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	105,342	102,104	131,193	29,089	28.5%
Maint & Operations	9,338	18,879	8,167	-10,712	-56.7%
Division Total	\$114,679	\$120,983	\$139,360	\$18,377	15.2%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PUBLIC WORKS			101	10160460			
			GENERAL FUND	Environmental Programs/Ops			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
34,679	58,210	58,210	411100	Regular Salaries	65,961	7,751	13.3%
934	208	208	431000	Deferred Compensation	1,872	1,664	800.0%
3,361	4,260	4,260	432000	Social Security	4,080	-180	-4.2%
2,153	4,237	4,237	433000	Retirement - Employer	4,412	175	4.1%
20,286	7,149	7,149	433050	Retirement-Unfunded Liability	27,725	20,576	287.8%
3,686	8,330	8,330	434000	Workers Compensation	6,850	-1,480	-17.8%
19,308	0	0	435000	Group Insurance	0	0	0.0%
239	292	292	435400	Retiree Health Savings	292	0	0.0%
19,037	19,418	19,418	435600	Retiree Medical Prefunding	20,001	583	3.0%
42	0	0	436000	State Disability Insurance	0	0	0.0%
1,616	0	0	437500	Longevity Pay	0	0	0.0%
105,342	102,104	102,104	Total	Personnel Services	131,193	29,089	28.5%
489	570	570	512100	Office Expense	650	80	14.0%
1,063	1,500	1,500	516100	Training & Education	1,500	0	0.0%
1,643	1,650	1,650	516500	Conferences & Conventions	1,650	0	0.0%
0	0	3,000	517300	Advertising and Public Relatio	0	-3,000	-100.0%
6,142	12,159	12,159	650300	Liability Reserve Charge	4,367	-7,792	-64.1%
9,338	15,879	18,879	Total	Maint & Operations	8,167	-10,712	-56.7%
114,679	117,983	120,983	Division Total		139,360	18,377	15.2%



PUBLIC WORKS

20260400 – REFUSE COLLECTION

RESP. MGR.: KIM BRAUN

DIVISION MISSION

To provide efficient and effective removal of municipal waste from the residential, commercial, and industrial areas of the City.

DIVISION DESCRIPTION

The refuse collection operation is responsible for the removal of solid waste from the residential, commercial, and industrial areas of the City. Residential collection crews provide a weekly trash and recycling removal service to family dwellings consisting of up to four units in size. Residents are billed annually for the trash services through the LA County tax collection system. Commercial collection crews provide scheduled and non-scheduled trash removal to all businesses and residential units consisting of more than four units in size. The commercial collection crews also service pedestrian cans located throughout the city, and remove large bulky items set out by residents and businesses. Businesses and property managers are billed monthly for the commercial service that occurred during the month.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	4,199,863	5,191,302	5,281,248	89,946	1.7%
Maint & Operations	4,885,556	5,107,215	5,423,816	316,601	6.2%
Capital Outlay	499,719	493,742	508,525	14,783	3.0%
Division Total	\$9,585,138	\$10,792,259	\$11,213,589	\$421,330	3.9%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PUBLIC WORKS			202	20260400			
				Refuse Collection - Admin			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
2,037,493	2,854,960	2,854,960	411100	Regular Salaries	2,789,317	-65,643	-2.3%
46,650	13,645	13,645	411200	Part-Time Salaries	28,765	15,120	110.8%
190,126	120,768	120,768	411310	Overtime-Regular	120,768	0	0.0%
7,259	25,000	31,109	411700	Contract Labor	0	-31,109	-100.0%
47,780	75,140	75,140	431000	Deferred Compensation	69,186	-5,954	-7.9%
164,485	225,537	225,537	432000	Social Security	213,466	-12,071	-5.4%
613,296	242,344	242,344	433000	Retirement - Employer	215,090	-27,254	-11.2%
282,718	371,574	371,574	433050	Retirement-Unfunded Liability	450,135	78,561	21.1%
109,670	113,090	113,090	434000	Workers Compensation	214,742	101,652	89.9%
458,566	604,144	604,144	435000	Group Insurance	639,620	35,476	5.9%
19,795	26,651	26,651	435400	Retiree Health Savings	26,986	335	1.3%
210,344	216,650	216,650	435500	Retiree Insurance	206,380	-10,270	-4.7%
202,703	218,442	218,442	435600	Retiree Medical Prefunding	224,995	6,553	3.0%
(242,626)	0	0	435650	OPEB Liability Charge	0	0	0.0%
8,460	10,637	10,637	436000	State Disability Insurance	10,448	-189	-1.8%
1,000	1,500	1,500	437000	Mgt Health Ben	1,000	-500	-33.3%
41,299	61,686	61,686	437500	Longevity Pay	68,400	6,714	10.9%
844	2,925	2,925	438500	Cell Phone Allowance	1,950	-975	-33.3%
0	500	500	440000	Uniform Allowance	0	-500	-100.0%
4,199,863	5,185,193	5,191,302	Total	Personnel Services	5,281,248	89,946	1.7%
2,063	2,000	2,000	512100	Office Expense	2,000	0	0.0%
275	2,000	2,000	512200	Printing and Binding	2,000	0	0.0%
8,435	9,960	9,960	512400	Communications	7,170	-2,790	-28.0%
30,696	50,000	53,000	514100	Departmental Special Supplies	50,000	-3,000	-5.7%
404	0	0	514600	Small Tools & Equipment	0	0	0.0%
85,982	4,000	98,950	516100	Training & Education	102,700	3,750	3.8%
6,777	3,500	3,500	516500	Conferences & Conventions	3,500	0	0.0%
704	1,000	1,000	516600	Special Events & Meetings	1,000	0	0.0%
482	1,050	1,050	516700	Memberships & Dues	1,050	0	0.0%
0	25,000	25,000	517300	Advertising and Public Relatio	50,000	25,000	100.0%
19,040	63,580	63,580	517500	Contributions to Agencies	63,580	0	0.0%
25,986	23,000	23,000	550110	Uniforms	17,000	-6,000	-26.1%
2,325	20,000	20,000	600100	R&M - Building	20,000	0	0.0%
307	37,000	38,146	600200	R&M - Equipment	37,000	-1,146	-3.0%
1,479,594	1,540,000	1,540,000	600800	Equip Maint Expenses	1,405,000	-135,000	-8.8%
843,020	843,020	843,020	605400	Amortization of Equipment	838,192	-4,828	-0.6%
35,418	0	0	610100	Audit Services	0	0	0.0%
4,008	0	5,993	610400	Consulting Services	200,000	194,008	3237.5%
826	1,000	1,000	614100	Medical Services	1,000	0	0.0%
484,163	418,700	423,136	619800	Other Contractual Services	479,700	56,564	13.4%
0	36,595	36,595	650200	Insurance Premiums - Other	36,595	0	0.0%
182,728	165,074	165,074	650300	Liability Reserve Charge	136,908	-28,166	-17.1%
1,672,322	1,751,211	1,751,211	670100	Administrative Charges	1,969,421	218,210	12.5%
4,885,556	4,997,690	5,107,215	Total	Maint & Operations	5,423,816	316,601	6.2%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PUBLIC WORKS			202		20260400		
			REFUSE DISPOSAL FUND		Refuse Collection - Admin		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
33,417	75,000	164,450	732100	Auto-Rolling Stock & Equipment	165,000	550	0.3%
463,829	300,000	315,767	732120	Departmental Special Equipment	330,000	14,233	4.5%
2,474	13,525	13,525	732150	IT Equipment - Hardware	13,525	0	0.0%
499,719	388,525	493,742	Total	Capital Outlay	508,525	14,783	3.0%
9,585,138	10,571,408	10,792,259	Division Total		11,213,589	421,330	3.9%



PUBLIC WORKS

20260410 – TRANSFER STATION

RESP. MGR.: KIM BRAUN

DIVISION MISSION

To provide cost effective transfer and disposal of non-hazardous solid wastes to material processors for reuse, recycling or disposal sites and to recover the maximum volume of recyclable or reusable material from the waste stream received at the station.

DIVISION DESCRIPTION

The Station is responsible for receiving and processing non-hazardous municipal solid wastes (MSW), transferring it to transfer vehicles, and hauling it to sanitary landfills, or salvage or recycling facilities, or arranging for salvage or recycling firms to remove such materials from the station. The Station is also responsible for inspecting wastes to determine if hazardous or toxic materials are in the waste stream and removing, segregating and storing such materials for up to 90 days until disposal in accordance with Federal and State regulations is arranged. Station personnel also separate and segregate material that can be diverted from landfill disposal and taken to a processing or recycling facility for reuse.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,006,989	991,043	1,121,734	130,691	13.2%
Maint & Operations	4,264,437	5,580,639	5,666,214	85,575	1.5%
Debt Services	10,705	0	0	0	0.0%
Division Total	\$5,282,131	\$6,571,682	\$6,787,948	\$216,266	3.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PUBLIC WORKS			202	20260410			
			REFUSE DISPOSAL FUND	Transfer Station - Admin			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
536,793	541,661	541,661	411100	Regular Salaries	616,618	74,957	13.8%
98,923	36,720	36,720	411310	Overtime-Regular	36,720	0	0.0%
7,046	12,480	12,480	431000	Deferred Compensation	10,894	-1,586	-12.7%
48,787	39,357	39,357	432000	Social Security	46,081	6,724	17.1%
44,133	43,527	43,527	433000	Retirement - Employer	47,016	3,489	8.0%
71,883	73,444	73,444	433050	Retirement-Unfunded Liability	97,530	24,086	32.8%
22,866	25,818	25,818	434000	Workers Compensation	38,022	12,204	47.3%
119,917	129,885	129,885	435000	Group Insurance	142,782	12,897	9.9%
5,357	5,200	5,200	435400	Retiree Health Savings	5,840	640	12.3%
17,582	20,880	20,880	435500	Retiree Insurance	13,390	-7,490	-35.9%
43,523	44,393	44,393	435600	Retiree Medical Prefunding	45,725	1,332	3.0%
(24,535)	0	0	435650	OPEB Liability Charge	0	0	0.0%
2,875	2,328	2,328	436000	State Disability Insurance	2,716	388	16.7%
11,189	14,700	14,700	437500	Longevity Pay	17,100	2,400	16.3%
650	650	650	438500	Cell Phone Allowance	1,300	650	100.0%
1,006,989	991,043	991,043	Total	Personnel Services	1,121,734	130,691	13.2%
14,931	15,000	15,000	513000	Utilities	17,500	2,500	16.7%
12,691	1,600	5,805	514100	Departmental Special Supplies	4,600	-1,205	-20.8%
406	1,000	1,000	516500	Conferences & Conventions	1,000	0	0.0%
0	200	200	516700	Memberships & Dues	200	0	0.0%
8,745	8,000	8,000	550110	Uniforms	5,000	-3,000	-37.5%
5,892	10,000	60,000	600100	R&M - Building	10,000	-50,000	-83.3%
0	35,000	35,000	600200	R&M - Equipment	35,000	0	0.0%
172,576	215,000	215,000	600800	Equip Maint Expenses	150,000	-65,000	-30.2%
78,000	78,000	218,000	605200	Rental of Land	288,000	70,000	32.1%
80,843	80,843	80,843	605400	Amortization of Equipment	80,843	0	0.0%
3,543,301	3,568,000	4,168,000	615100	Refuse Disp Services - Trash	4,304,850	136,850	3.3%
201,671	220,000	221,125	619800	Other Contractual Services	230,000	8,875	4.0%
38,099	37,686	37,686	650300	Liability Reserve Charge	24,241	-13,445	-35.7%
223,910	514,980	514,980	665100	Depreciation	514,980	0	0.0%
(116,627)	0	0	699800	Other Contractual Service-Cont	0	0	0.0%
4,264,437	4,785,309	5,580,639	Total	Maint & Operations	5,666,214	85,575	1.5%
(152,926)	0	0	810100	Bond Principal Payments	0	0	0.0%
152,926	0	0	810400	Loan Principal Payments	0	0	0.0%
10,705	0	0	820400	Loan Interest Payments	0	0	0.0%
10,705	0	0	Total	Debt Services	0	0	0.0%
5,282,131	5,776,352	6,571,682	Division Total		6,787,948	216,266	3.3%



PUBLIC WORKS

20260430 – RECYCLING

RESP. MGR.: KIM BRAUN

DIVISION MISSION

To implement a comprehensive, integrated solid waste management plan for the City of Culver City that reduces landfill disposal of non-hazardous solid wastes, as mandated by the Integrated Solid Waste Management Act of 1989 (AB 939).

DIVISION DESCRIPTION

The Waste Reduction/Recycling Division is responsible for planning, implementing, promoting and monitoring all waste reduction and recycling efforts within the City. Responsibilities include ongoing management of existing programs and design and implementation of new programs consistent with the City's Source Reduction and Recycling Element. Additionally, this Division develops all public education materials; represents the City at various functions and speaking engagements; interprets and applies all Federal, State and local regulations; keeps abreast of legal and other developments within the waste management field; monitors all waste reduction and recycling activities within the City; manages grants relating to recycling and waste reduction; prepares monthly statistical reports of waste reduction and recycling activity; and serves as liaison with contractors and vendors to ensure compliance with the terms and conditions of various contracts and permits. The budget for this Division includes the cost of administrating and implementing these various programs.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	202,474	0	0	0	0.0%
Maint & Operations	23,008	384	0	-384	-100.0%
Division Total	\$225,482	\$384	\$0	-\$384	-100.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PUBLIC WORKS			202		20260430		
			REFUSE DISPOSAL FUND		Recycling		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
124,967	0	0	411100	Regular Salaries	0	0	0.0%
5,746	0	0	411200	Part-Time Salaries	0	0	0.0%
4,519	0	0	431000	Deferred Compensation	0	0	0.0%
9,876	0	0	432000	Social Security	0	0	0.0%
9,775	0	0	433000	Retirement - Employer	0	0	0.0%
17,349	0	0	433050	Retirement-Unfunded Liability	0	0	0.0%
7,158	0	0	434000	Workers Compensation	0	0	0.0%
8,897	0	0	435000	Group Insurance	0	0	0.0%
706	0	0	435400	Retiree Health Savings	0	0	0.0%
3,945	0	0	435500	Retiree Insurance	0	0	0.0%
11,456	0	0	435600	Retiree Medical Prefunding	0	0	0.0%
(5,452)	0	0	435650	OPEB Liability Charge	0	0	0.0%
500	0	0	437000	Mgt Health Ben	0	0	0.0%
2,452	0	0	437500	Longevity Pay	0	0	0.0%
581	0	0	438500	Cell Phone Allowance	0	0	0.0%
202,474	0	0	Total	Personnel Services	0	0	0.0%
4,677	0	0	514100	Departmental Special Supplies	0	0	0.0%
880	0	0	516100	Training & Education	0	0	0.0%
126	0	0	516500	Conferences & Conventions	0	0	0.0%
625	0	350	516600	Special Events & Meetings	0	-350	-100.0%
242	0	0	516700	Memberships & Dues	0	0	0.0%
4,531	0	34	517300	Advertising and Public Relatio	0	-34	-100.0%
11,926	0	0	650300	Liability Reserve Charge	0	0	0.0%
23,008	0	384	Total	Maint & Operations	0	-384	-100.0%
225,482	0	384	Division Total		0	-384	-100.0%



PUBLIC WORKS

20460300 – SEWER MAINTENANCE

RESP. MGR.: ERIC MIRZAIAN

DIVISION MISSION

To provide efficient and effective maintenance and repair services for the City's sewer and storm drain systems, including the seven (7) sewage lift stations.

DIVISION DESCRIPTION

The Sewer Maintenance Crew is responsible for maintaining the City's system of subsurface sewer lines, sewer gauging devices, and sewage lift station pumps and auxiliary equipment. This crew is 100% supported from the Sewer Enterprise Fund. This crew also provides for the cleaning and maintenance of the City's storm drain system.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,328,238	1,643,337	1,655,283	11,946	0.7%
Maint & Operations	5,952,703	7,827,792	7,523,194	-304,598	-3.9%
Capital Outlay	453	22,066	0	-22,066	-100.0%
Division Total	\$7,281,394	\$9,493,195	\$9,178,477	-\$314,718	-3.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PUBLIC WORKS			204	20460300 Wastewater Maintenance			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
725,660	1,027,219	1,027,219	411100	Regular Salaries	1,000,340	-26,879	-2.6%
28,695	0	0	411200	Part-Time Salaries	0	0	0.0%
26,475	15,912	15,912	411310	Overtime-Regular	15,912	0	0.0%
14,790	24,492	24,492	431000	Deferred Compensation	20,592	-3,900	-15.9%
54,814	78,696	78,696	432000	Social Security	69,222	-9,474	-12.0%
211,318	86,085	86,085	433000	Retirement - Employer	75,990	-10,095	-11.7%
101,837	145,253	145,253	433050	Retirement-Unfunded Liability	141,449	-3,804	-2.6%
55,667	65,226	65,226	434000	Workers Compensation	110,037	44,811	68.7%
69,413	124,702	124,702	435000	Group Insurance	138,693	13,991	11.2%
4,696	7,348	7,348	435400	Retiree Health Savings	7,120	-228	-3.1%
10,911	10,830	10,830	435500	Retiree Insurance	12,000	1,170	10.8%
25,767	26,282	26,282	435600	Retiree Medical Prefunding	27,070	788	3.0%
(25,645)	0	0	435650	OPEB Liability Charge	0	0	0.0%
1,934	2,817	2,817	436000	State Disability Insurance	2,683	-134	-4.8%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
20,824	27,000	27,000	437500	Longevity Pay	32,700	5,700	21.1%
581	975	975	438500	Cell Phone Allowance	975	0	0.0%
1,328,238	1,643,337	1,643,337	Total	Personnel Services	1,655,283	11,946	0.7%
294	1,000	1,834	512100	Office Expense	1,000	-834	-45.5%
1,738	2,000	2,000	512200	Printing and Binding	2,000	0	0.0%
0	10,000	10,000	512300	Postage	10,000	0	0.0%
6,561	6,910	6,910	512400	Communications	6,170	-740	-10.7%
39,039	40,000	40,000	513000	Utilities	55,000	15,000	37.5%
40,265	100,000	100,000	514100	Departmental Special Supplies	100,000	0	0.0%
0	25,000	25,000	514600	Small Tools & Equipment	35,000	10,000	40.0%
2,458	10,000	10,000	516100	Training & Education	10,000	0	0.0%
85	5,000	5,000	516500	Conferences & Conventions	5,000	0	0.0%
0	3,500	3,500	516600	Special Events & Meetings	3,500	0	0.0%
1,993	2,000	2,000	516700	Memberships & Dues	2,000	0	0.0%
2,487,575	3,675,000	3,680,396	517500	Contributions to Agencies	3,450,000	-230,396	-6.3%
3,005	4,000	4,000	550110	Uniforms	4,000	0	0.0%
26,680	100,000	100,000	600200	R&M - Equipment	100,000	0	0.0%
60,571	140,000	140,000	600800	Equip Maint Expenses	75,000	-65,000	-46.4%
360,000	360,000	360,000	605200	Rental of Land	360,000	0	0.0%
87,755	87,706	87,706	605400	Amortization of Equipment	87,665	-41	0.0%
0	400	400	614100	Medical Services	400	0	0.0%
418,982	631,120	796,664	619800	Other Contractual Services	638,444	-158,220	-19.9%
0	7,680	7,680	650200	Insurance Premiums - Other	7,680	0	0.0%
92,750	95,209	95,209	650300	Liability Reserve Charge	74,967	-20,242	-21.3%
1,652,214	1,622,730	1,622,730	665100	Depreciation	1,622,730	0	0.0%
670,738	726,763	726,763	670100	Administrative Charges	872,638	145,875	20.1%
5,952,703	7,656,018	7,827,792	Total	Maint & Operations	7,523,194	-304,598	-3.9%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PUBLIC WORKS			204	20460300				
			SEWER ENTERPRISE FUND	Wastewater Maintenance				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
453	21,613	22,066	732150	IT Equipment - Hardware	0	-22,066	-100.0%	
453	21,613	22,066	Total	Capital Outlay	0	-22,066	-100.0%	
7,281,394	9,320,968	9,493,195	Division Total		9,178,477	-314,718	-3.3%	



PUBLIC WORKS

20460310 – HYPERION PLANT DEBT SERVICE

DIVISION MISSION

To fund debt service (principal and interest) on 1991 Wastewater Revenue Bonds.

DIVISION DESCRIPTION

In 1991, the City of Culver City sold \$20.5 million in wastewater revenue bonds to fund its pro-rata share of upgrading the Los Angeles Hyperion Wastewater System to meet EPA requirements for full secondary treatment. In 2009 new bonds in the amount of \$20 million replaced and refunded the existing bonds. The debt service on these bonds is funded by user charges on residential and commercial properties.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Maint & Operations	1,500	0	0	0	0.0%
Debt Services	729,926	1,585,650	1,585,650	0	0.0%
Division Total	\$731,426	\$1,585,650	\$1,585,650	\$0	0.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PUBLIC WORKS			204	20460310			
			SEWER ENTERPRISE FUND	Hyperion Plant Debt Service			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
1,500	0	0	619100	Fiscal Services	0	0	0.0%
1,500	0	0	Total	Maint & Operations	0	0	0.0%
0	885,000	885,000	810100	Bond Principal Payments	885,000	0	0.0%
0	700,650	700,650	810200	Lease/Purchase Principal Payme	0	-700,650	-100.0%
727,876	0	0	820100	Bond Interest Payments	700,650	700,650	0.0%
2,050	0	0	820300	Fiscal Agent Bond Fees	0	0	0.0%
729,926	1,585,650	1,585,650	Total	Debt Services	1,585,650	0	0.0%
731,426	1,585,650	1,585,650	Division Total		1,585,650	0	0.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PUBLIC WORKS			412		41260150		
			BUILDING SURCHARGE FUND		Engineering		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
7,322	22,848	22,848	411200	Part-Time Salaries	23,992	1,144	5.0%
560	1,749	1,749	432000	Social Security	1,836	87	5.0%
256	800	800	433000	Retirement - Employer	840	40	5.0%
0	7,905	7,905	434000	Workers Compensation	13,432	5,527	69.9%
8,139	33,302	33,302	Total	Personnel Services	40,100	6,798	20.4%
0	11,538	11,538	650300	Liability Reserve Charge	8,563	-2,975	-25.8%
0	11,538	11,538	Total	Maint & Operations	8,563	-2,975	-25.8%
8,139	44,840	44,840	Division Total		48,663	3,823	8.5%



PUBLIC WORKS

41460902 – LA BALLONA BIKEWAY MAINTENANCE

RESP. MGR.: ERIC MIRZAIAN

DIVISION MISSION

To improve and maintain the portion of the La Ballona Bikeway System located within Culver City limits.

DIVISION DESCRIPTION

Under SB 821, the City of Culver City applies for and receives annual grant funding allocated for bikeway and pedestrian facilities. These funds are used to improve and maintain the La Ballona Bikeway System within the City and typically cover approximately 90% of the costs of maintaining the bikeway.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Maint & Operations	26,350	26,000	26,000	0	0.0%
Division Total	\$26,350	\$26,000	\$26,000	\$0	0.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PUBLIC WORKS			414	41460902				
			OPERATING GRANTS FUND	Bikeways (TDA Article 3)				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
26,350	26,000	26,000	619800	Other Contractual Services	26,000	0	0.0%	
26,350	26,000	26,000	Total	Maint & Operations	26,000	0	0.0%	
26,350	26,000	26,000	Division Total		26,000	0	0.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PUBLIC WORKS			414		41460903		
			OPERATING GRANTS FUND		Building Maintenance		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
65,800	80,000	80,000	619800	Other Contractual Services	0	-80,000	-100.0%
65,800	80,000	80,000	Total	Maint & Operations	0	-80,000	-100.0%
65,800	80,000	80,000	Division Total		0	-80,000	-100.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PUBLIC WORKS			414		41460905		
			OPERATING GRANTS FUND		Recycling		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
27,078	0	0	619800	Other Contractual Services	0	0	0.0%
27,078	0	0	Total	Maint & Operations	0	0	0.0%
27,078	0	0	Division Total		0	0	0.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PUBLIC WORKS			414			41460911			
			OPERATING GRANTS FUND		CicLAvia - Open Streets 2016				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description		Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
32,248	0	2,750	619800	Other Contractual Services		0	-2,750	-100.0%	
32,248	0	2,750	Total	Maint & Operations		0	-2,750	-100.0%	
32,248	0	2,750	Division Total			0	-2,750	-100.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

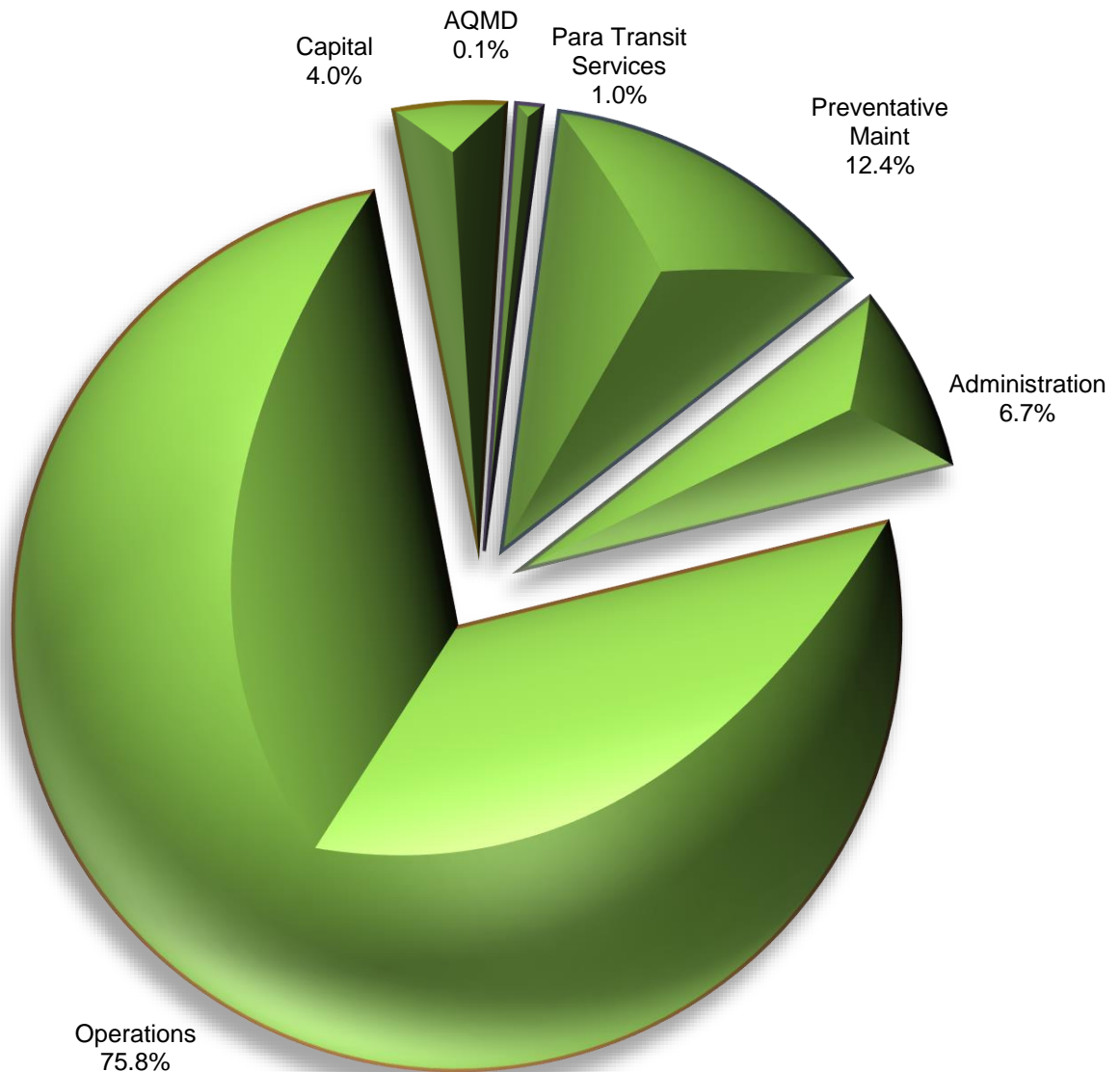
PUBLIC WORKS			414	41460912				
			OPERATING GRANTS FUND		CicLAvia - Open Streets 2018			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
0	0	300,000	619800	Other Contractual Services	0	-300,000	-100.0%	
0	0	300,000	Total	Maint & Operations	0	-300,000	-100.0%	
0	0	300,000	Division Total		0	-300,000	-100.0%	

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ADOPTED 2019/2020 BUDGET

TRANSPORTATION DEPARTMENT

\$32,609,677



FOOTNOTE: CHART EXCLUDES EQUIPMENT MAINTENANCE AND FLEET SERVICES DIVISION AND EQUIPMENT REPLACEMENT FUND AS THESE INTERNAL SERVICE COSTS ARE DISTRIBUTED TO ALL DEPARTMENTAL BUDGETS

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TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

DEPARTMENT MISSION

To provide efficient and effective administrative oversight for all transportation services.

DEPARTMENT DESCRIPTION

Culver City Municipal Bus Lines provides public transit service on seven regular routes throughout Culver City. Major employment, health, commercial, educational, and recreational centers are serviced by Culver CityBus. Administrative responsibilities include planning service; securing adequate local, state and federal revenues; preparing the annual budget; recording service statistics; providing staff for city-wide committees or task forces; participating in public transit industry activities; and providing general oversight to the municipal bus operations, the equipment maintenance division and equipment replacement program.

EXPENDITURE SUMMARY		ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>203 - TRANSPORTATION FUND</i>						
16100	Non-Departmental	300,000	300,000	300,000	0	0.0%
70100	Transportation Admin	2,988,464	5,165,808	2,172,921	-2,992,887	-57.9%
70200	Transportation Operations	20,248,517	22,945,182	24,492,655	1,547,473	6.7%
70214	Preventative Maintenance (P)	3,390,914	4,000,000	4,000,000	0	0.0%
70300	Transportation Capital	802,869	6,227,751	1,164,495	-5,063,256	-81.3%
70303	Bus Tire Lease (P)	111,984	200,811	136,500	-64,311	-32.0%
70306	CNG Station Compressor (P)	364,077	0	0	0	0.0%
70308	Bus Security Cameras (P)	8,877	279,680	0	-279,680	-100.0%
70309	Bus Stop Furnishings (P)	282,707	482,399	0	-482,399	-100.0%
70311	Bus Wash Replacement Project	0	496,000	0	-496,000	-100.0%
Fund Total		\$28,498,409	\$40,097,632	\$32,266,571	-\$7,831,061	-19.5%
<i>307 - EQUIPMENT REPLACEMENT FUND</i>						
70500	Equipment Replacement	3,730,933	4,915,516	1,304,250	-3,611,266	-73.5%
Fund Total		\$3,730,933	\$4,915,516	\$1,304,250	-\$3,611,266	-73.5%
<i>308 - EQUIPMENT MAINTENANCE FUND</i>						
70400	Equipment Maintenance	8,375,700	9,071,007	9,373,634	302,627	3.3%
Fund Total		\$8,375,700	\$9,071,007	\$9,373,634	\$302,627	3.3%



TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

EXPENDITURE SUMMARY		ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>411 - PARATRANSIT FUND</i>						
70420	Para Transit Services	311,342	312,867	308,106	-4,761	-1.5%
	Fund Total	\$311,342	\$312,867	\$308,106	-\$4,761	-1.5%
<i>414 - GRANTS OPERATING FUND</i>						
70600	Rideshare	30,300	39,000	35,000	-4,000	-10.3%
70620	AQMD - AB2766	42,929	94,422	0	-94,422	-100.0%
	Fund Total	\$73,228	\$133,422	\$35,000	-\$98,422	-73.8%
	Department Total	\$40,989,612	\$54,530,443	\$43,287,561	-\$11,242,882	-20.6%



TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

REVENUE SUMMARY	ACTUAL RECEIPTS 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Measure R - OP	2,097,944	2,216,259	2,376,766	160,507	7.2%
Measure R-Local Return Transit	0	0	251,203	251,203	100.0%
Measure R - Clean Fuel	0	0	141,775	141,775	100.0%
Measure M-OP	1,998,085	2,237,563	2,458,354	220,791	9.9%
CNG Excise Tax Credit	761,430	0	0	0	0.0%
Microtransit-Developer Mitigat	0	700,000	0	-700,000	-100.0%
LCFS Credit	0	0	161,080	161,080	100.0%
FTA - 5307 (Sect 9)	2,910,830	5,626,787	3,396,000	-2,230,787	-39.6%
STA Grant	232,345	887,468	1,134,065	246,597	27.8%
SB1 - STA (State Grant Funds)	361,260	522,507	738,525	216,018	41.3%
SB1-State of Good Repair Funds	213,808	243,391	245,367	1,976	0.8%
TDA Grant	5,172,364	5,453,279	6,024,508	571,229	10.5%
AQMD-AB2766Subvention	51,343	205,219	0	-205,219	-100.0%
AQMD - Discretionary	0	75,000	0	-75,000	-100.0%
CalCap&Trade LCTOP LowCarbonTr	0	109,930	169,652	59,722	54.3%
Prop A Incentive	19,126	62,641	71,805	9,164	14.6%
Prop A Disc	3,433,347	3,526,392	3,566,575	40,183	1.1%
Prop 1B - PTIMSEA	134,678	1,054,000	0	-1,054,000	-100.0%
Prop 1B Transit Security	52,872	210,277	66,090	-144,187	-68.6%
Metro Prop 1B Bridge Transit S	92,014	78,097	78,097	0	0.0%
Metro Prop 1B Bridge Funds	0	344,025	344,025	0	0.0%
Prop C Disc - Transit Svc Expa	234,516	247,175	252,811	5,636	2.3%
Prop C Disc - BSIP Overcrowdin	154,092	172,727	176,666	3,939	2.3%
Prop C Disc - Foothill Mitigat	151,248	195,526	217,384	21,858	11.2%
Prop C Disc - Security	374,954	375,272	404,087	28,815	7.7%
Prop C Disc - MOSIP	1,160,614	1,635,962	1,085,352	-550,610	-33.7%
EIR Transit Mitigation Fund	741,943	1,681,505	1,550,000	-131,505	-7.8%
MTA - Bus Signal Priority Proj	123,971	100,000	100,000	0	0.0%
MTA - Real Time Bus Arrival	88,570	100,000	100,000	0	0.0%
County Paratransit Reimburseme	885	1,000	1,000	0	0.0%
Farebox Revenues	2,099,134	2,100,000	1,900,000	-200,000	-9.5%
TAP Card Sales	372,276	400,000	400,000	0	0.0%
Purchase TAP Cards	46	200	0	-200	-100.0%
EZ Pass Revenue	192,996	100,000	120,000	20,000	20.0%
BruinGO Program	301,775	300,000	300,000	0	0.0%
Access Services	72,205	85,000	85,000	0	0.0%
LIFE - METRO	2,668	2,500	3,000	500	20.0%
Dial-a-Ride	4,060	4,000	3,000	-1,000	-25.0%
Extended Areas	60	500	500	0	0.0%
Vehicle Amortization	1,968,926	2,058,872	2,167,555	108,683	5.3%



TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

REVENUE SUMMARY	ACTUAL RECEIPTS 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Equip Maint - Labor	4,451,191	5,943,047	6,000,000	56,953	1.0%
Equip Maint - Commerc	198,178	0	0	0	0.0%
Equip Maint - Fuel	2,009,173	1,600,000	1,600,000	0	0.0%
Equip Maint - Parts	1,210,804	1,391,300	1,300,000	-91,300	-6.6%
Advertising - Bus	256,490	250,000	250,000	0	0.0%
Interest Income	125,035	15,000	80,000	65,000	433.3%
Rent/Concession - Other	65,361	65,361	65,361	0	0.0%
Miscellaneous Revenue	25,394	6,000	15,000	9,000	150.0%
Donations	3,453	3,000	2,500	-500	-16.7%
Sale of Property	-209,303	0	0	0	0.0%
Trsf In From - Fund 415	752,278	784,926	807,503	22,577	2.9%
Trsf In From - Fund 424	250,933	261,726	285,000	23,274	8.9%
Fund Balance	6,274,240	11,097,009	2,791,955	-8,305,054	-74.8%
Department Total	\$40,989,612	\$54,530,443	\$43,287,561	-\$11,242,882	-20.6%

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>20370100 Transit Administration</u>					
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Management Analyst	4.00	4.00	4.00	0.00	0.0%
Transportation Planning Manager	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Transportation Director	1.00	1.00	1.00	0.00	0.0%
Division Total	8.00	8.00	8.00	0.00	0.0%



TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>20370200 Transit Operations</u>					
Administrative Clerk	2.00	2.00	2.00	0.00	0.0%
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Bus Operator	128.00	128.00	128.00	0.00	0.0%
Custodian *	1.00	2.00	1.00	-1.00	-50.0%
Deputy Transportation Director	1.00	1.00	1.00	0.00	0.0%
Maintenance Worker *, **	0.00	0.00	3.00	3.00	100.0%
Fleet Services Assistant	2.00	3.00	3.00	0.00	0.0%
Human Resources Technician ***	0.00	0.00	0.50	0.50	100.0%
Information Systems Analyst	0.50	0.50	0.50	0.00	0.0%
Scout Vehicle Operator/RPT	0.49	0.49	0.49	0.00	0.0%
Transit Operation Manager	1.00	1.00	1.00	0.00	0.0%
Transportation Operations Supervisor	6.00	6.00	6.00	0.00	0.0%
Training & Safety Instructor	1.00	1.00	1.00	0.00	0.0%
Transit Operations Analyst	1.00	1.00	1.00	0.00	0.0%
Stores Specialist	0.00	0.00	0.00	0.00	0.0%
Division Total	144.99	146.99	149.49	2.50	1.7%
<u>30870400 Equipment Maintenance</u>					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Building Engineer	1.00	1.00	1.00	0.00	0.0%
Electronic Fleet Services Technician	2.00	2.00	2.00	0.00	0.0%
Facility Maintenance Worker	1.00	1.00	1.00	0.00	0.0%
Fleet Services Assistant	10.00	10.00	10.00	0.00	0.0%
Fleet Services Manager	1.00	1.00	1.00	0.00	0.0%
Fleet Services Supervisor	4.00	4.00	4.00	0.00	0.0%
Fleet Services Technician	3.00	3.00	3.00	0.00	0.0%
Management Analyst	1.00	1.00	1.00	0.00	0.0%
Secretary	1.00	1.00	1.00	0.00	0.0%
Sr. Fleet Services Technician	14.00	14.00	14.00	0.00	0.0%
Sr. Welder	1.00	1.00	1.00	0.00	0.0%
Division Total	40.00	40.00	40.00	0.00	0.0%
<u>41170420 Paratransit Services</u>					
Van Driver	2.00	2.00	2.00	0.00	0.0%
Division Total	2.00	2.00	2.00	0.00	0.0%
Total Positions	194.99	196.99	199.49	2.50	1.3%

* Reclass one (1) Custodian/RPT position to one (1) full-time Maintenance Worker position.

** Add two (2) Maintenance Worker positions.

*** Add 0.5 Limited-Term Human Resources Technician position. Other 0.5 in 10122100 - Human Resources.



TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

CASUAL PART-TIME POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>20370100 Transportation Administration</u>					
Administrative Intern	4,360	4,360	4,360	0	0.0%
Division Total	4,360	4,360	4,360	0	0.0%
<u>20370200 Transportation Operations</u>					
Administrative Intern	1,560	1,560	1,560	0	0.0%
Division Total	1,560	1,560	1,560	0	0.0%
<u>41170420 Paratransit Services</u>					
Van Driver/Ex	248	248	248	0	0.0%
Division Total	248	248	248	0	0.0%
Total Hours	6,168	6,168	6,168	0	0.0%



TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

FISCAL YEAR 2018-19 WORK PLANS

STRATEGIC PLAN INITIATIVES RELEVANT TO THE TRANSPORTATION DEPARTMENT

Goal 1: Increase Civic Engagement

Objective 1: Increase Community Participation with and in City Government

- Review the Citywide Communications Assessment for recommendations to modernize community outreach and potentially allocate new resources towards the City's communications effort.

Status: The Transportation Department has increased the social media footprint to include Nextdoor, Facebook and Twitter.

- Create a Culver City Unified School District/City Youth Shared Resource Page on the City's website to promote community service opportunities for youth and include a directory of neighborhood and homeowner associations, non-profit organizations, and service clubs.

Status: As part of our standard marketing activities, Culver CityBus has expanded the CCUSD interface to include field trips on transit, safety presentations in the classroom, and material support of Safe Routes to School Program. Transportation Staff have strengthened their partnership with the school district to encourage more students to ride transit to and from school as a way to reduce traffic and congestion around CCUSD schools. This partnership has resulted in Try Transit and Car Free Fridays programs with the District, and reinstallation of the bus stop in front of the CCHS to encourage student use of our Line 5.

- Evaluate the criteria to post an event on the Community Calendar on the City's website. Promote the use of the Community Calendar through development and maintenance of the calendar items.

Status: Culver CityBus has worked with IT and the City Manager's Office as well as community groups such as the Chamber and DBA, to include transit information on all newsletters and announcements for meetings and events, and promotes the use of the Community Calendar during marketing outreach and meetings.

Goal 3: Improve Transportation Circulation and Reduce Traffic Congestion

Objective 1: Work Toward No Overall Growth in Average Daily Traffic (ADT) Citywide (Zero ADT Growth) while Enhancing Traffic Safety



TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Revise the Transportation Demand Management (TDM) Program to incorporate the City's goal of no ADT growth and evaluate potential incentive programs.

Status: Transportation Department staff continues to work with other departments to update the City's Transportation Demand Management (TDM) Ordinance to manage mobility and incentivize, promote, and create the use of alternative modes of transportation by residents and businesses.

- Hire a consultant to create a robust TDM program and grow local business support for it.

Status: Staff has been working on these efforts and plans to issue a Request for Proposal for the TDM program in the near future.

- Develop a program to encourage residents to reduce trips by ridesharing and other additional forms of transportation.

Status: Culver CityBus provides and promotes several free-fare days to encourage residents, employees and visitors to try transit and rethink their mobility options. The City has also implemented a scooter-share pilot program to determine if providing alternative options for first-last mile can lead to reduced vehicle trips.

- Research and develop additional transportation programs, such as on-demand fixed route buses; subsidized private ride sharing; a pool for discounted TAP cards; or a program of parking credits to allow less required parking, if the cost savings are allocated to TAP cards offered to a percentage of commercial building tenants.

Status: Culver CityBus has participated in the regional 1 Million Free Tap Cards Campaign, and the rebranded LIFE (Low Income Fares are Easy) Program to address discounted TAP needs within the community. Staff is working with the City's Community Development Department to explore opportunities for employee programs for commercial building tenants.

- Identify opportunities for a partnership with the Southern California Association of Governments (SCAG) when pursuing the Mobility Element of the General Plan.

Status: The Transportation Department Director and Marketing Analyst have met with the management team at SCAG to discuss collaborative opportunities for planning and grant funding for programs that benefit enhanced mobility within the community.



TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Engage the City Council's Traffic and Parking Subcommittee in the process.

Status: The Transportation Director attends these meetings to provide updates about mobility programs, and to identify collaborative opportunities.

Goal 4: Promote Workforce Diversity and Development

Objective 1: Advance Workforce Development and Succession Planning

- Engage local high school students in meaningful work assignments that will stimulate an interest in future career opportunities with the City, utilizing social media to market current City programs (i.e. Student Worker Program, Police Explorer Program, Teen Citizen Academy, and Fire Department Mentorship)

Status: The Transportation Department Field Trips on Transit program has provided opportunities for students to reimagine field trips utilizing public transit. The Department has provided presentations and tours to stimulate an interest in career opportunities in all areas of public transit. Social media campaigns have been used to market current City programs and events.

- Evaluate opportunities with West Los Angeles College and other efforts such as the New American Leaders Project.

Status: Staff has met with WLAC to establish a U-Pass program to benefit students and faculty in need of transit services to and from the college. Staff has also provided support in collaboration with WLAC student resource staff to provide access to job information and transit assistance for underserved and unhoused students.

Objective 2: Increase Diversity in the Workplace

- Expand recruitment outreach to women, minorities, veterans, and people with disabilities by proactively reaching out using social media, professional organizations, and personal follow up from job fairs and other sources of contact.

Status: Staff is collaborating with WLAC Student Resource Center, LA County America's Job Center – Culver City Office, and the NAACP to establish recruitment opportunities to underserved individuals. Marketing and HR staff have participated in regional job fairs, following up as appropriate to provide additional resources and information. As a result of personal follow up, we will soon be participating in job fairs targeted to veterans in life transition.



TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Develop and grow the City's image as a role model for equal opportunity, inclusion, and diversity.

Status: Through participation in the Government Alliance for Race and Equity (GARE) Program, the Department has expanded its awareness of these issues and continues to be engaged in this work. Transportation Department staff are also a part of the City Council's Equity Subcommittee.

Goal 5: Identify New Revenue Sources to Maintain Financial Stability

Objective 3: Expansion of Funding Alternatives

- Continue to pursue grants to leverage City funding.

Status: The Transportation Department explores and pursues all opportunities for federal, state and local grant funds on an ongoing basis.

- Continue to support legislative measures to enhance City revenues.

Status: Transportation Department staff continue ongoing regional public transit agency efforts to obtain funding through legislative measures, most recently the successful Measure M, which brings approximately \$2 million to the Transportation Department annually.

- Coordinate efforts with the Culver City Chamber of Commerce.

Status: Transportation Department staff has participated in the Chamber Issues and Eggs series, speaking on a panel that provided a well-rounded perspective on mobility in the community. That involvement has generated robust discussion about transit's effect on regional mobility, and opportunities for increased ridership, thus revenues.

Goal 6: Enhance Culver City's Reputation as a City of Kindness

Objective 1: Define What it Means to be a City of Kindness

- Use media and social media to promote the idea of kindness through articles and publishing acts of kindness.

Status: Culver CityBus has created a series of "busmojis" to help pass along the idea of kindness. We have also displayed the City kindness posters on our buses and at our public counters; we have created hashtags and social media campaigns on Facebook



TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

and Twitter to recognize acts of kindness and devotion, such as one of our Operators who was deployed.

- Consider the Moral Courage Project and existing Culver City Unified School District programs as resources.

Status: We have expanded our CCUSD program to include our fieldtrips on transit which include an element about being kind to other riders and the Operators while riding, boarding or waiting for a bus. Culver CityBus has also supported the Walking School Bus Campaign, teaching students that walking to school can help build community.

Objective 4: Become a City of Kindness

- Recognize acts of kindness through regular articles, social media posts, and an annual event.

Status: The Department's marketing staff recognizes acts of kindness by encouraging interface with the community through social media posts, including but not limited to, Maintenance Mondays, Transit Tuesdays, Wayback Wednesdays, Thankful Thursdays, and Fun Transit Facts Fridays. These posts encourage riders to weigh in and add positive community stories about their transit experiences.

1. Increase the Transportation Department marketing footprint via an expanded Public Relations program, creating opportunities to strengthen strategic public and private stakeholder partnerships, focusing on the current and incoming business community. Plans include educational programs, general market outreach, social media development, incentive programs, and dynamic workforce recruitment. *Goal 1 – Increase Civic Engagement; Goal 4 – Promote Workforce Diversity and Development; Goal 6 – Enhance Culver City's Reputation for Kindness*

Status: The Transportation Department has expanded the marketing footprint via Facebook, Nextdoor, Twitter and creating a relationship with the local Spectrum news affiliate. We have strengthened our stakeholder partnerships by supporting and participating in programs at the Chamber and the DBA, creating necessary connections between City programs and local businesses. We have expanded our educational programs to include Field Trips on Transit, classroom, senior and employer sessions on how to ride transit. Workforce and recruiting efforts have been enhanced to include military veterans, underserved populations, and social services outlets such as the LA County America's Job Center and West Los Angeles College.



TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

2. Create and promote special fare options and transit pass classifications such as college U-Pass and business B-TAP to provide more convenience for transit riders and incentivize ridership. *Goal 5 - Identify New Revenue Sources to Maintain Financial Stability*

Status: Staff has met with WLAC to establish a U-Pass program to benefit students and faculty in need of transit services to and from the college, as well as access to job information and transit assistance for underserved and unhoused students. Businesses have been approached to participate in a potential B-TAP program. Culver CityBus fareboxes have been upgraded to accept E- (Employee) and B- (Business) TAP cards so the program can be immediately implemented upon finalization.

3. In conjunction with Metro and regional TAP participants implement Regional TAP Program changes. *Goal 1 – Increase Civic Engagement; Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion*

Status: New fareboxes and TAP sales technologies are still in development and will be implemented over the course of the next six months. The collaborative marketing campaign for the new programs will include advertising representative of the regional nature of transit in LA County (not just Metro).

4. Analyze and improve existing transit service and plan for and implement or pilot new and innovative mobility services and technologies such as on-demand Microtransit to improve mobility options and reduce vehicle miles traveled. *Strategic Plan References: Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion*

Status: Staff is working with moovel, the on-demand mobility company under the Daimler Mobility Services, to establish a public-private partnership to implement the Microtransit Pilot Project. Currently, staff is working with City Attorney's Office and moovel on the agreement between the City and moovel. Staff is also working with moovel on the pre-planning efforts for the Microtransit Pilot project. In addition, staff will issue a Request for Proposal in the near future for a consultant to analyze the existing transit services and provide recommendations on innovative mobility services and mobility management that will improve mobility options and reduce vehicle miles traveled in and around Culver City.

5. Update and expand the Transportation Department's Mobility Action Plan; continue to administer the City's Congestion Management Program; and work with other departments to update the City's Transportation Demand Management (TDM) Ordinance to incentivize, promote, and create the use of alternative modes of transportation by residents and businesses. *Strategic Plan References: Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion.*



TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Status: Staff has been working on these efforts and plans to issue a Request for Proposal for the TDM program in the near future.

6. Implement the Culver CityBus SmartBus Project consisting of the SmartBus System replacement, Bus Signal Priority, and the Real-Time Bus Arrival Information System, and evaluate operational needs associated with implementation. The project is anticipated to be complete by December 2018. *Strategic Plan References: Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion*

Status: The SmartBus System project has gone through the preliminary design and the final design processes, and it is currently going through the Factory Acceptance Testing stage of the project. The project is anticipated to be completed by December 2019.

7. Work with other departments to plan for transportation infrastructure to accommodate alternative modes of transportation and future technological advances such as connected and autonomous vehicles. *Strategic Plan References: Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion*

Status: Staff has been working on exploring ways of improving the infrastructure for alternative modes of transportation. Staff has also been implementing the scooter share trial program and is in the process of developing the permanent program on scooter share. Staff has also been monitoring the technological advances on transportation to explore opportunities to plan for the transportation infrastructure that will accommodate the future of transportation.

8. Coordinate and collaborate with Metro and other public agencies in the region to create cohesive regional mobility. Work with the region on implementing a regional mobile trip planner and payment app for people to plan and pay for their daily trips using advanced technology. *Strategic Plan References: Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion*

Status: A regional working group has been established for these purposes, and Transportation Department staff has been chosen for inclusion during these collaborative efforts. Meetings have begun, and strategies are being developed to address the goal for cohesive regional mobility.

9. Participate in the City's General Plan and Traffic Study Guidelines update efforts. *Strategic Plan References: Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion*



TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Status: The Transportation Department has been participating in the City's General Plan and Traffic Study Guidelines update efforts. Staff from the Transportation Department participated in the review of the General Plan proposals submitted by consultants and in the interviews and evaluating of consultants. In addition, Transportation Department has been participating in the Travel Demand Forecast Model efforts.

10. Explore, identify, and secure additional transportation funding sources via public-private partnerships, competitive grants, and TDM fees. *Goal 5 - Identify New Revenue Sources to Maintain Financial Stability*

Status: Staff has worked to explore, identify, and secure additional transportation funding sources. Staff has worked with moovel, the on-demand mobility company under the Daimler Mobility Services, on a potential public-partnership to implement the Microtransit Pilot Project. In addition, Transportation Department will issue an RFP in the near future on the TDM program (and potential TDM fees).

11. Continue to explore new technologies including alternative fuels and "next generation" propulsion systems, and evaluate performance of electric vehicles for fleet use, including transit buses. *Strategic Plan References: N/A*

Status: Fleet Services and Equipment Maintenance Division staff continues evaluate the performance of several emerging vehicle technologies including recent advancements in all-electric and hydrogen fuel cell vehicles. Staff continues to evaluate if and how these technologies can safely and cost-effectively be deployed by various departments.

12. Coordinate infrastructure improvements as needed to accommodate new electric vehicle charging stations at the Transportation Facility. *Strategic Plan References: N/A*

Status: The installation of ten new Level II charging stations is underway at the Transportation Facility and new all-electric vehicles have been procured for use by Transit Operations staff. Evaluation of future charging needs for the entire City fleet is ongoing.

13. Develop and refine the Department's Transit Asset Management (TAM) Plan. The revised Plan will be completed by October 2018. *Strategic Plan References: N/A*

Status: The City's first Transit Asset Management Plan was successfully submitted to the Federal Transit Administration (FTA) in October 2018.

14. Implementation of the City's Electronic Content Management System "ECMS" Project. *Strategic Plan References: N/A*



TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Status: The Transportation Department has implemented the City's ECMS Project elements, creating user groups for documents and projects, evaluating the retention schedule, and we are now storing all documents in digital format. We continue to implement elements of the project as they are introduced by IT staff.

FISCAL YEAR 2019-20 WORK PLANS

CITY STRATEGIC PLAN INITIATIVES

FY19-2023 Culver City Strategic Goal: Enhance Mobility and Transportation

Mobility Services:

- Analyze and improve existing transit service and plan for and implement or pilot new and innovative mobility services and technologies such as on-demand Microtransit to improve mobility options and reduce vehicle miles traveled.
- Expand the Transportation Department marketing footprint via Public Relations programs, special fare options and transit pass classifications such as college U-Pass and CCUSD collaboration. Create opportunities to strengthen strategic public and private stakeholder partnerships, focusing on the current and incoming business community to incentivize ridership. Plans include educational programs, general market outreach, social media development, incentive programs, and dynamic workforce recruitment.

Mobility Management:

- Update and expand the Transportation Department's Mobility Action Plan; continue to administer the City's Congestion Management Program; and work with other departments to update the City's Transportation Demand Management (TDM) Ordinance to manage mobility and incentivize, promote, and create the use of alternative modes of transportation by residents and businesses.
- Propose and implement the future scooter share program in coordination with City Manager's Office and other departments.
- Implement the Culver CityBus SmartBus Project consisting of the SmartBus System replacement, Bus Signal Priority, and the Real-Time Bus Arrival Information System, and evaluate operational needs associated with implementation. The project is anticipated to be complete by December 2019. Participate in the City's General Plan and Traffic Study Guidelines update efforts.



TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Utilize the Regional Growth Action Plan (RGAP) and Next Gen Bus Study data specific to Culver CityBus and the Westside community, to inform our marketing outreach and transit planning decision-making.

Improving Transportation Infrastructure:

- Develop and finalize plans to reorganize and improve the Transportation Facility to allow the existing space to meet the long-term fleet and operational needs of the City
- Conduct a comprehensive utilization assessment of the City fleet to evaluate potential future conversion to alternative fuels and introduction of fleet telematics
- Work with other departments to plan for transportation infrastructure to accommodate alternative modes of transportation and future technological advances; explore the feasibility of implementing dedicated transit lanes.

FY19-2023 Culver City Strategic Goal: Ensure Long-Term Financial Stability.

- Explore, identify, and secure additional transportation funding sources via public-private partnerships, competitive grants, and TDM fees.

DEPARTMENTAL INITIATIVES

- Advance workforce development and succession planning by identifying and providing training opportunities for technical staff that will foster and promote proficiency in the maintenance of new and developing vehicle technologies
- Procure and implement a data management system to aggregate data from multiple sources, enabling enhanced performance monitoring and reporting functions, with specific support for the complex National Transportation Database (NTD) submission.



TRANSPORTATION

20370100 – TRANSPORTATION ADMINISTRATION

RESP. MGR.: ROLANDO CRUZ

DIVISION MISSION

To provide efficient and effective administrative oversight for all transportation services.

DIVISION DESCRIPTION

Culver City Municipal Bus Lines provides public transit service on seven regular routes throughout Culver City. Major employment, health, commercial, educational, and recreational centers are serviced by Culver CityBus. Administrative responsibilities include planning service; securing adequate local, state and federal revenues; preparing the annual budget; recording service statistics; providing staff for city-wide committees or task forces; participating in public transit industry activities; and providing general oversight to the municipal bus operations, the equipment maintenance division and equipment replacement program.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	2,517,915	1,559,058	1,617,551	58,493	3.8%
Maint & Operations	470,549	3,606,750	555,370	-3,051,380	-84.6%
Division Total	\$2,988,464	\$5,165,808	\$2,172,921	-\$2,992,887	-57.9%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

TRANSPORTATION			203	20370100			
			MUNICIPAL BUS LINES FUND	Transportation Admin			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
831,615	923,108	923,108	411100	Regular Salaries	967,247	44,139	4.8%
35,169	66,638	66,638	411200	Part-Time Salaries	69,976	3,338	5.0%
5,597	2,550	2,550	411310	Overtime-Regular	2,550	0	0.0%
27,921	26,520	26,520	431000	Deferred Compensation	30,680	4,160	15.7%
60,294	69,678	69,678	432000	Social Security	63,952	-5,726	-8.2%
1,257,190	80,887	80,887	433000	Retirement - Employer	75,952	-4,935	-6.1%
84,976	132,545	132,545	433050	Retirement-Unfunded Liability	155,124	22,579	17.0%
64,194	51,635	51,635	434000	Workers Compensation	51,683	48	0.1%
103,128	119,488	119,488	435000	Group Insurance	115,279	-4,209	-3.5%
4,767	5,200	5,200	435400	Retiree Health Savings	5,200	0	0.0%
23,648	24,850	24,850	435500	Retiree Insurance	22,100	-2,750	-11.1%
28,634	29,207	29,207	435600	Retiree Medical Prefunding	30,083	876	3.0%
(31,804)	0	0	435650	OPEB Liability Charge	0	0	0.0%
321	317	317	436000	State Disability Insurance	315	-2	-0.6%
3,500	3,500	3,500	437000	Mgt Health Ben	3,500	0	0.0%
8,580	12,000	12,000	437500	Longevity Pay	12,000	0	0.0%
4,500	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
5,685	6,435	6,435	438500	Cell Phone Allowance	7,410	975	15.2%
2,517,915	1,559,058	1,559,058	Total	Personnel Services	1,617,551	58,493	3.8%
2,466	1,700	1,700	512100	Office Expense	1,700	0	0.0%
56	300	300	512200	Printing and Binding	300	0	0.0%
0	80	80	512300	Postage	80	0	0.0%
497	660	660	512400	Communications	450	-210	-31.8%
1,538	3,300	3,300	514100	Departmental Special Supplies	2,500	-800	-24.2%
1,195	8,000	8,000	516100	Training & Education	8,000	0	0.0%
18,349	32,200	32,200	516500	Conferences & Conventions	32,200	0	0.0%
3,146	2,500	2,500	516600	Special Events & Meetings	3,300	800	32.0%
37,438	38,000	38,000	516700	Memberships & Dues	38,000	0	0.0%
539	1,000	1,000	517100	Subscriptions	1,000	0	0.0%
73,323	40,000	67,000	517300	Advertising and Public Relatio	40,000	-27,000	-40.3%
0	5,000	5,000	517800	Employee Service Award Program	5,000	0	0.0%
6,268	4,799	4,799	517850	Employee Recognition Events	4,876	77	1.6%
0	500	500	600200	R&M - Equipment	500	0	0.0%
6,805	6,500	11,500	610100	Audit Services	11,964	464	4.0%
318,928	2,448,000	3,430,211	619800	Other Contractual Services	405,500	-3,024,711	-88.2%
470,549	2,592,539	3,606,750	Total	Maint & Operations	555,370	-3,051,380	-84.6%
2,988,464	4,151,597	5,165,808	Division Total		2,172,921	-2,992,887	-57.9%



TRANSPORTATION

20370200 – TRANSIT OPERATIONS

RESP. MGR.: SAMANTHA BLACKSHIRE

DIVISION MISSION

To provide safe, courteous, reliable, efficient, and accessible public transportation service to the residents of Culver City and surrounding communities.

DIVISION DESCRIPTION

The Operations Division of the Culver City Transportation Department is responsible for providing regularly scheduled transit service to the City and surrounding communities.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	13,116,726	15,529,053	16,172,790	643,737	4.1%
Maint & Operations	7,131,791	7,416,129	8,319,865	903,736	12.2%
Division Total	\$20,248,517	\$22,945,182	\$24,492,655	\$1,547,473	6.7%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

TRANSPORTATION			203	20370200 Transportation Operations			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
6,792,758	8,625,497	8,625,497	411100	Regular Salaries	9,041,122	415,625	4.8%
92,574	23,800	23,800	411200	Part-Time Salaries	23,800	0	0.0%
1,029,958	215,840	215,840	411310	Overtime-Regular	215,840	0	0.0%
168,941	232,960	232,960	431000	Deferred Compensation	218,400	-14,560	-6.3%
588,556	696,049	696,049	432000	Social Security	710,528	14,479	2.1%
567,973	755,121	755,121	433000	Retirement - Employer	714,528	-40,593	-5.4%
1,037,761	1,259,067	1,259,067	433050	Retirement-Unfunded Liability	1,451,686	192,619	15.3%
746,660	454,154	454,154	434000	Workers Compensation	470,409	16,255	3.6%
1,574,299	2,150,414	2,150,414	435000	Group Insurance	2,210,396	59,982	2.8%
74,112	94,900	94,900	435400	Retiree Health Savings	92,950	-1,950	-2.1%
311,890	336,410	336,410	435500	Retiree Insurance	311,990	-24,420	-7.3%
435,173	443,876	443,876	435600	Retiree Medical Prefunding	457,192	13,316	3.0%
(422,537)	0	0	435650	OPEB Liability Charge	0	0	0.0%
33,262	38,415	38,415	436000	State Disability Insurance	39,349	934	2.4%
1,000	1,500	1,500	437000	Mgt Health Ben	1,500	0	0.0%
109,860	156,600	156,600	437500	Longevity Pay	168,000	11,400	7.3%
3,681	5,200	5,200	438500	Cell Phone Allowance	5,850	650	12.5%
0	38,207	39,250	440000	Uniform Allowance	39,250	0	0.0%
(20,853)	0	0	499500	Contra-Salaries	0	0	0.0%
(8,341)	0	0	499550	Contra-Benefits	0	0	0.0%
13,116,726	15,528,010	15,529,053	Total	Personnel Services	16,172,790	643,737	4.1%
644	3,780	3,780	512100	Office Expense	1,000	-2,780	-73.5%
86,448	90,000	90,000	512200	Printing and Binding	90,000	0	0.0%
640	3,800	3,800	512300	Postage	1,000	-2,800	-73.7%
18,047	19,295	19,295	512400	Communications	21,570	2,275	11.8%
38,062	43,000	43,000	513000	Utilities	43,000	0	0.0%
44,805	51,600	51,600	514100	Departmental Special Supplies	50,200	-1,400	-2.7%
61	0	0	514600	Small Tools & Equipment	0	0	0.0%
39,650	63,900	63,900	516100	Training & Education	40,122	-23,778	-37.2%
9,296	23,000	23,000	516500	Conferences & Conventions	27,258	4,258	18.5%
5,520	8,000	18,000	516600	Special Events & Meetings	8,000	-10,000	-55.6%
1,363	1,000	1,000	517300	Advertising and Public Relatio	11,000	10,000	1000.0%
66,667	81,600	96,742	550110	Uniforms	84,200	-12,542	-13.0%
14,839	20,000	20,000	600100	R&M - Building	20,000	0	0.0%
10,513	15,500	17,200	600200	R&M - Equipment	15,500	-1,700	-9.9%
3,888	4,200,000	200,000	600800	Equip Maint Expenses	525,000	325,000	162.5%
1,251,799	850,000	850,000	600830	Fuel Charges	1,200,000	350,000	41.2%
0	11,000	11,000	605100	Rental of Equipment	1,000	-10,000	-90.9%
8,502	9,000	15,269	614100	Medical Services	9,000	-6,269	-41.1%
220,661	383,500	384,433	619800	Other Contractual Services	453,000	68,567	17.8%
439,403	355,718	355,718	650100	Insurance Premiums - Liability	355,718	0	0.0%
24,191	506,014	506,014	650200	Insurance Premiums - Other	506,014	0	0.0%
(260,337)	250,000	250,000	660100	Liability Insurance Claims	250,000	0	0.0%
3,477,355	2,800,000	2,800,000	665100	Depreciation	2,800,000	0	0.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

TRANSPORTATION			203 MUNICIPAL BUS LINES FUND		20370200 Transportation Operations		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
1,629,774	1,592,379	1,592,379	670100	Administrative Charges	1,807,283	214,904	13.5%
7,131,791	11,382,086	7,416,129	Total	Maint & Operations	8,319,865	903,736	12.2%
20,248,517	26,910,096	22,945,182	Division Total		24,492,655	1,547,473	6.7%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

TRANSPORTATION			203	20370214				
			MUNICIPAL BUS LINES FUND	Preventative Maintenance (P)				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
3,390,914	0	4,000,000	600800	Equip Maint Expenses	4,000,000	0	0.0%	
3,390,914	0	4,000,000	Total	Maint & Operations	4,000,000	0	0.0%	
3,390,914	0	4,000,000	Division Total		4,000,000	0	0.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

TRANSPORTATION			203	20370300			
			MUNICIPAL BUS LINES FUND	Transportation Capital			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
71,540	258,000	383,159	732100	Auto-Rolling Stock & Equipment	122,000	-261,159	-68.2%
690,868	1,481,200	5,793,049	732120	Departmental Special Equipment	1,017,495	-4,775,554	-82.4%
10,931	0	17,987	732130	Office Machines & Equipment	0	-17,987	-100.0%
3,100	20,000	20,000	732150	IT Equipment - Hardware	0	-20,000	-100.0%
26,429	0	13,556	740100	Furniture & Furnishings	25,000	11,444	84.4%
802,869	1,759,200	6,227,751	Total	Capital Outlay	1,164,495	-5,063,256	-81.3%
802,869	1,759,200	6,227,751	Division Total		1,164,495	-5,063,256	-81.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

TRANSPORTATION			203	20370303			
			MUNICIPAL BUS LINES FUND	Bus Tire Lease (P)			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
111,984	110,000	200,811	732120	Departmental Special Equipment	136,500	-64,311	-32.0%
111,984	110,000	200,811	Total	Capital Outlay	136,500	-64,311	-32.0%
111,984	110,000	200,811	Division Total		136,500	-64,311	-32.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

TRANSPORTATION			203			20370306			
			MUNICIPAL BUS LINES FUND		CNG Station Compressors (P)				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change		
364,077	0	0	732120	Departmental Special Equipment	0	0	0.0%		
364,077	0	0	Total	Capital Outlay	0	0	0.0%		
364,077	0	0	Division Total		0	0	0.0%		

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

TRANSPORTATION			203	20370308				
			MUNICIPAL BUS LINES FUND	Bus Security Cameras (P)				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
8,877	279,680	279,680	732120	Departmental Special Equipment	0	-279,680	-100.0%	
8,877	279,680	279,680	Total	Capital Outlay	0	-279,680	-100.0%	
8,877	279,680	279,680	Division Total		0	-279,680	-100.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

TRANSPORTATION			203	20370309			
			MUNICIPAL BUS LINES FUND	Bus Stop Furnishings (P)			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
282,707	0	482,399	732120	Departmental Special Equipment	0	-482,399	-100.0%
282,707	0	482,399	Total	Capital Outlay	0	-482,399	-100.0%
282,707	0	482,399	Division Total		0	-482,399	-100.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

TRANSPORTATION			203			20370311			
			MUNICIPAL BUS LINES FUND		Bus Wash Replacement Project				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description		Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
0	0	496,000	732120	Departmental Special Equipment		0	-496,000	-100.0%	
0	0	496,000	Total	Capital Outlay		0	-496,000	-100.0%	
0	0	496,000	Division Total			0	-496,000	-100.0%	



TRANSPORTATION

30770500 – EQUIPMENT REPLACEMENT

RESP. MGR.: ROLANDO CRUZ

DIVISION MISSION

Provide an efficient and proactive funding mechanism for the acquisition of capital assets and equipment replacements for the City. The Division will maintain a secure fund balance to ensure the long-term viability of the City's assets.

DIVISION DESCRIPTION

The Equipment Replacement Division of the Transportation Department retains ownership of the City's major capital equipment, such as cars, trucks, construction and landscape equipment, communications equipment, central computers, and other production equipment. Using departments or divisions justify and budget for the initial procurement of capital equipment. When the City receives new equipment, the Division adds it to the Equipment Replacement Fund inventory, establishes an estimated life, calculates a future replacement cost, and sets an amortization schedule. The City obtains funds for the future replacement of this equipment through periodic rental (amortization) charges to the using departments or divisions over the expected lifetime of each unit. The Chief Financial Officer invests the funds and credits interest or dividend earnings to the Fund. The Chief Financial Officer also places the residual (disposal) value of the units into the Fund. This approach assures availability of funds when it becomes necessary to purchase replacements.

The City Council makes decisions to replace capital assets/equipment during the annual budget adoption process. In coordination with the using department or division and the equipment maintenance supervisors, the fund manager prepares specific replacement recommendations. The manager considers age, usage and repair history, current condition, forecasted repair costs and market value before making a recommendation to replace or retain any unit. The user determines need and appropriateness of the equipment used within the activity. In some cases, the user may require a replacement asset that differs in size, capacity, or function. The Fund finances replacement purchases using one of two methods: direct purchase, or lease-purchase. The Chief Financial Officer, working with the fund manager, determines the appropriate method after considering the cost of money and the earnings potential of the Fund's investments.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Capital Outlay	3,730,933	4,915,516	1,304,250	-3,611,266	-73.5%
Division Total	\$3,730,933	\$4,915,516	\$1,304,250	-\$3,611,266	-73.5%



TRANSPORTATION

30770500 – EQUIPMENT REPLACEMENT

RESP. MGR.: ROLANDO CRUZ

CAPITAL OUTLAY

OBJECT 732100 (AUTOMOTIVE ROLLING STOCK) Purchase of replacements for units indicated

DIV. NO.	UNIT NO.	DESCRIPTION	COUNCIL ADOPTED 2019/2020
<i>PRCS – Recreation</i>			
30200	1961	2008 Chevrolet Uplander	\$ 45,000
SUB-TOTAL			\$ 45,000
<i>PRCS – Parks Division</i>			
30300	5637	Cushman Utility Vehicle	\$ 25,000
30300	5638	Cushman Utility Vehicle	25,000
30300	2090	2007 Ford F350 Truck	80,000
30300	2232	2002 Ford F350 Utility Body Truck w/Dump	65,000
30300	5631	2002 Kubota Utility Tractor	<u>25,000</u>
SUB-TOTAL			\$ 220,000
<i>Police – Operating Bureaus</i>			
40200	1072	2007 Honda Civic	\$ 50,000
40200	1578	2014 Chevrolet Caprice	50,000
40200	1579	2014 Chevrolet Caprice	50,000
40200	1757	2008 Ford Crown Victoria	56,000
40200	1773	2012 Chevrolet Caprice	56,000
40200	1982	2014 Ford Explorer	76,000
40200	1983	2014 Ford Explorer	<u>76,000</u>
SUB-TOTAL			\$ 414,000
<i>Community Development – Building Safety</i>			
50150	1966	2009 Ford Escape	\$ 29,000
SUB-TOTAL			\$ 29,000
<i>Community Development – Housing</i>			
50500	1960	2008 Ford Escape	\$ 29,000
SUB-TOTAL			\$ 29,000



TRANSPORTATION

30770500 – EQUIPMENT REPLACEMENT

RESP. MGR.: ROLANDO CRUZ

CAPITAL OUTLAY

OBJECT 732100 (AUTOMOTIVE ROLLING STOCK) Purchase of replacements for units indicated
(Continued)

DIV. NO.	UNIT NO.	DESCRIPTION	COUNCIL ADOPTED 2019/2020
<i>Public Works – Engineering</i>			
60150	1074	2007 Honda Civic	\$ 39,000
SUB-TOTAL			\$ 39,000
<i>Public Works – Street Maintenance</i>			
60210	2239	2008 Autocar WX42 Dump Truck	\$ 75,000
60210	3308	2006 GMC C7500 Asphalt Truck	265,000
60210	8528	1993 Ingersoll Rand Air Compressor	8,250
60210	2143	2006 Ford E350 Truck (additional funding)	10,000
SUB-TOTAL			\$ 358,250
<i>Public Works – Building Maintenance</i>			
60230	2078	2002 Ford Ranger	\$ 45,000
SUB-TOTAL			\$ 45,000
SUB-TOTAL OBJECT 732100		COUNT 21	\$ 1,179,250
TOTAL EQUIPMENT REPLACEMENT DIVISION			\$ 1,179,250



TRANSPORTATION

30770500 – EQUIPMENT REPLACEMENT

RESP. MGR.: ROLANDO CRUZ

CAPITAL OUTLAY

OBJECT 732120 – DEPARTMENTAL SPECIAL EQUIPMENT

DIV. NO.	UNIT NO.	DESCRIPTION	COUNCIL ADOPTED 2019/2020
<i>Public Works – Environmental Programs/Operations - Refuse</i>			
60400	4517	Solid Tires	\$ 45,000
SUB-TOTAL			\$ 45,000
<i>Transportation – Equipment Maintenance & Fleet Services</i>			
70400		Additional Funding for Fuel system	\$ 80,000
SUB-TOTAL			\$ 80,000
SUB-TOTAL OBJECT 732120			\$ 125,000
TOTAL EQUIPMENT REPLACEMENT DIVISION			\$ 1,304,250

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

TRANSPORTATION			307		30770500		
			EQUIPMENT REPLACEMENT FUND		Equipment Replacement		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
3,730,933	518,850	4,816,516	732100	Auto-Rolling Stock & Equipment	1,179,250	-3,637,266	-75.5%
0	0	99,000	732120	Departmental Special Equipment	125,000	26,000	26.3%
3,730,933	518,850	4,915,516	Total	Capital Outlay	1,304,250	-3,611,266	-73.5%
3,730,933	518,850	4,915,516	Division Total		1,304,250	-3,611,266	-73.5%



TRANSPORTATION

30870400 – EQUIPMENT MAINTENANCE & FLEET SERVICES

RESP. MGR.: ALLISON COHEN

DIVISION MISSION

To provide the City of Culver City with safe, efficient Equipment/Vehicle Maintenance Repair and Replacement Services through a workforce that places high value on communication, teamwork and quality of work.

EMPLOYEE PURPOSE STATEMENT

The employees of the Equipment Maintenance and Fleet Services Division are comprised of a highly skilled technical workforce coming together as a team dedicated to providing quality and efficient service to the City of Culver City with Pride, Diligence and Commitment to Customer Service.

DIVISION DESCRIPTION

The Equipment Maintenance and Fleet Services Division is a full-service fleet organization providing equipment maintenance, repair, welding and asset replacement services for the City, and operates as an internal service fund. The primary objective of the Division is to provide fleet maintenance services that will maximize equipment availability and reliability with the lowest possible costs to all users. The Division administers the City's Equipment Replacement Fund, drafts new equipment specifications, manages the equipment acquisition and utilization process, and monitors and analyzes accidents and incidents involving City vehicles.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	5,311,873	5,380,445	5,694,335	313,890	5.8%
Maint & Operations	3,063,827	3,690,562	3,679,299	-11,263	-0.3%
Division Total	\$8,375,700	\$9,071,007	\$9,373,634	\$302,627	3.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

TRANSPORTATION			308	30870400 Equipment Maintenance			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
2,902,895	3,124,548	3,090,548	411100	Regular Salaries	3,288,466	197,918	6.4%
121,464	55,957	55,957	411310	Overtime-Regular	55,957	0	0.0%
65,205	0	34,000	411700	Contract Labor	0	-34,000	-100.0%
58,332	67,600	67,600	431000	Deferred Compensation	64,480	-3,120	-4.6%
224,875	239,872	239,872	432000	Social Security	238,188	-1,684	-0.7%
682,689	268,921	268,921	433000	Retirement - Employer	252,009	-16,912	-6.3%
368,693	453,755	453,755	433050	Retirement-Unfunded Liability	519,770	66,015	14.5%
86,017	87,748	87,748	434000	Workers Compensation	144,363	56,615	64.5%
532,592	598,542	598,542	435000	Group Insurance	630,812	32,270	5.4%
24,293	26,000	26,000	435400	Retiree Health Savings	26,000	0	0.0%
158,450	153,630	153,630	435500	Retiree Insurance	178,420	24,790	16.1%
154,602	157,694	157,694	435600	Retiree Medical Prefunding	162,425	4,731	3.0%
(176,208)	0	0	435650	OPEB Liability Charge	0	0	0.0%
12,218	13,256	13,256	436000	State Disability Insurance	13,620	364	2.7%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
88,100	120,300	120,300	437500	Longevity Pay	112,500	-7,800	-6.5%
3,856	5,200	5,200	438500	Cell Phone Allowance	4,225	-975	-18.8%
2,800	6,422	6,422	440000	Uniform Allowance	2,100	-4,322	-67.3%
5,311,873	5,380,445	5,380,445	Total	Personnel Services	5,694,335	313,890	5.8%
2,416	3,495	3,495	512100	Office Expense	3,495	0	0.0%
0	150	150	512200	Printing and Binding	150	0	0.0%
0	100	100	512300	Postage	100	0	0.0%
995	1,320	1,320	512400	Communications	910	-410	-31.1%
60,942	79,568	79,568	513000	Utilities	79,568	0	0.0%
1,650	2,500	2,500	514000	Mandated Fees	2,500	0	0.0%
47,933	72,032	72,032	514100	Departmental Special Supplies	72,032	0	0.0%
5,782	16,524	16,524	514199	Departmental Special Supplies	16,524	0	0.0%
43,158	53,550	53,550	514600	Small Tools & Equipment	53,550	0	0.0%
30,411	53,100	55,523	516100	Training & Education	58,100	2,578	4.6%
850	0	0	516500	Conferences & Conventions	0	0	0.0%
68	103	103	516600	Special Events & Meetings	103	0	0.0%
499	750	750	516700	Memberships & Dues	750	0	0.0%
28,039	32,300	32,300	517100	Subscriptions	53,700	21,400	66.3%
2,611	2,325	2,325	517800	Employee Service Award Program	2,325	0	0.0%
1,160	1,200	1,200	517850	Employee Recognition Events	1,200	0	0.0%
1,074,037	1,600,000	1,627,973	520000	Petroleum Products	1,600,000	-27,973	-1.7%
309	1,515	1,515	550000	Other Charges	1,515	0	0.0%
41,807	24,000	24,000	550110	Uniforms	24,000	0	0.0%
62,623	66,300	66,300	600100	R&M - Building	66,300	0	0.0%
1,353,290	1,289,013	1,303,029	600200	R&M - Equipment	1,289,013	-14,016	-1.1%
34,403	45,000	45,000	600800	Equip Maint Expenses	45,000	0	0.0%
21,669	16,033	16,033	605400	Amortization of Equipment	16,011	-22	-0.1%
1,488	1,000	1,000	614100	Medical Services	1,000	0	0.0%
87,013	152,105	156,189	619800	Other Contractual Services	203,295	47,106	30.2%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

TRANSPORTATION			308	30870400			
			EQUIPMENT MAINTENANCE FUND	Equipment Maintenance			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
143,318	128,084	128,084	650300	Liability Reserve Charge	88,158	-39,926	-31.2%
17,355	0	0	665100	Depreciation	0	0	0.0%
3,063,827	3,642,067	3,690,562	Total	Maint & Operations	3,679,299	-11,263	-0.3%
8,375,700	9,022,512	9,071,007	Division Total		9,373,634	302,627	3.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

TRANSPORTATION			411	41170420			
			PARA TRANSIT	Para Transit Services			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
102,935	109,763	109,763	411100	Regular Salaries	107,415	-2,348	-2.1%
20,853	0	0	411150	Salaries-Project	0	0	0.0%
9,298	0	0	411310	Overtime-Regular	0	0	0.0%
8,341	0	0	430500	Benefits-Project	0	0	0.0%
1,570	4,680	4,680	431000	Deferred Compensation	1,560	-3,120	-66.7%
8,368	8,313	8,313	432000	Social Security	7,650	-663	-8.0%
8,384	9,459	9,459	433000	Retirement - Employer	8,306	-1,153	-12.2%
13,638	15,960	15,960	433050	Retirement-Unfunded Liability	17,472	1,512	9.5%
9,529	6,053	6,053	434000	Workers Compensation	6,000	-53	-0.9%
28,205	30,258	30,258	435000	Group Insurance	29,842	-416	-1.4%
1,300	1,950	1,950	435400	Retiree Health Savings	1,300	-650	-33.3%
502	498	498	436000	State Disability Insurance	477	-21	-4.2%
1,616	2,100	2,100	437500	Longevity Pay	2,100	0	0.0%
214,539	189,034	189,034	Total	Personnel Services	182,122	-6,912	-3.7%
0	5,500	5,500	512200	Printing and Binding	5,500	0	0.0%
0	500	500	514100	Departmental Special Supplies	500	0	0.0%
0	1,000	1,000	516100	Training & Education	1,000	0	0.0%
0	1,000	1,000	550110	Uniforms	1,000	0	0.0%
37,305	52,000	52,000	600800	Equip Maint Expenses	50,000	-2,000	-3.8%
22,366	18,633	18,633	605400	Amortization of Equipment	22,784	4,151	22.3%
0	200	200	614100	Medical Services	200	0	0.0%
20,670	45,000	45,000	619800	Other Contractual Services	45,000	0	0.0%
16,462	0	0	670100	Administrative Charges	0	0	0.0%
96,803	123,833	123,833	Total	Maint & Operations	125,984	2,151	1.7%
311,342	312,867	312,867	Division Total		308,106	-4,761	-1.5%



TRANSPORTATION

41470600– AIR QUALITY PROGRAMS

RESP. MGR.: PAM JACKSON

DIVISION MISSION

Working cooperatively with the City, South Coast Air Quality Management District and other air quality agencies to implement Federal, State and Local air quality mandates efficiently and effectively, enhancing the quality of life for all Culver City residents.

DIVISION DESCRIPTION

The Air Quality Programs Division is responsible for maintaining the City's compliance with air quality mandates, monitoring legislation, and improving the City's commuting Average Vehicle Ridership (AVR) through a dynamic, effective Rideshare Program. The Division works in conjunction with the Equipment Maintenance and Fleet Services Division to develop funding strategies for expansion of the City's alternatively fueled vehicle fleet, and to promote enhanced air quality in the region for the betterment of a sustainable community.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Maint & Operations	30,300	39,000	35,000	-4,000	-10.3%
Division Total	\$30,300	\$39,000	\$35,000	-\$4,000	-10.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

TRANSPORTATION			414		41470600		
			OPERATING GRANTS FUND		Rideshare		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
29,740	39,000	38,000	517700	Ride Share Program	35,000	-3,000	-7.9%
560	0	1,000	517710	Employee Electric Vehicle Prog	0	-1,000	-100.0%
30,300	39,000	39,000	Total	Maint & Operations	35,000	-4,000	-10.3%
30,300	39,000	39,000	Division Total		35,000	-4,000	-10.3%

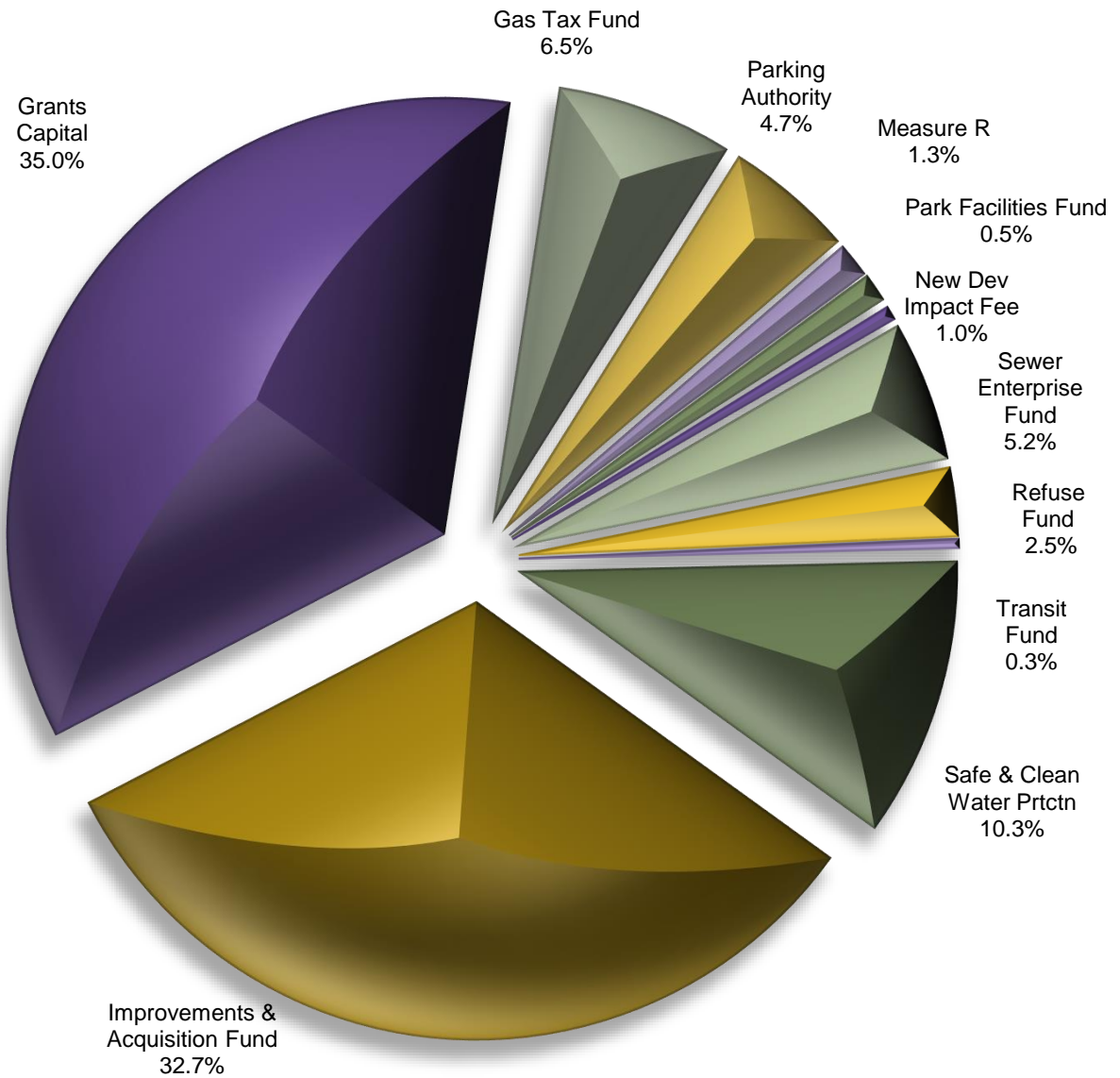
**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

TRANSPORTATION			414		41470620		
			OPERATING GRANTS FUND		AQMD - AB2766		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
0	48,000	94,422	732100	Auto-Rolling Stock & Equipment	0	-94,422	-100.0%
42,929	0	0	732120	Departmental Special Equipment	0	0	0.0%
42,929	48,000	94,422	Total	Capital Outlay	0	-94,422	-100.0%
42,929	48,000	94,422	Division Total		0	-94,422	-100.0%

ADOPTED 2019/2020 BUDGET

CAPITAL IMPROVEMENT BUDGET BY FUNDING SOURCE

\$20,563,072



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CAPITAL IMPROVEMENT PROJECTS



2019/2020
ADOPTED BUDGET

FISCAL YEAR 2019/2020 CAPITAL IMPROVEMENT PROJECTS SUMMARY

Capital Improvement Projects are defined as infrastructure or equipment purchases or construction which result in a capitalized asset and have a useful (depreciation) life of two years or more. Projects included in the 2019/2020 Adopted Budget total \$20,563,072. This is a significant increase over the past several years recognizing the importance of increasing capital investment and addressing deferred maintenance. This amount represents the actual surplus between revenues and expenditures in the General Fund for Fiscal Year 2017-2018. A transfer of funding of \$5,876,567 from the General Fund is programmed into Capital Projects. This money is supplemented with capital project categories that have dedicated funding (such as sewer projects, grant-funded projects, State Gas Tax funded projects, arts projects, and a transfer of funds from our self-insurance fund for a repair project).

A summary of the capital projects by project type follows:

CIP FUNDING USES	ADOPTED AMOUNT
Street & Alley Improvements	\$ 9,607,774
Facilities Improvements	4,129,303
Urban Runoff Management	2,060,000
Other	1,926,995
Sewer Improvement Projects	1,030,000
Technology Improvements	728,000
Parks & Park Facilities Projects	301,000
Equipment Improvements	300,000
Parking Improvements	280,000
Traffic Signal & Lighting Improvements	200,000
TOTAL CIP FUNDING USES:	\$ 20,563,072

EFFECT OF CAPITAL PROJECTS ON OPERATING COSTS

The appropriations for street projects, sewer projects, street lighting projects, and building-related projects will reduce maintenance costs. The City is current with the replacement schedules in the street and sewer master plans. Facility assessments for both buildings and parks were completed, and assisted in identifying deferred maintenance costs and operating costs. In addition to this year, funds have been appropriated since fiscal year 2010-11 to continue on-going maintenance and replacement work on streets, sidewalks and streetlights, which will bring down current and future associated operating costs.

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**FISCAL YEAR 2019/2020
ADOPTED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ	PROJECT TITLE	FY2018/2019 REVISED BUDGET	FY2018/2019 ESTIMATED SPEND	FY2019/2020 ESTIMATED CARRYFORWARD	FY2019/2020 ADOPTED BUDGET
202	PZ948	Transfer Station Improvements	4,688	3,320	1,368	500,000
		202 - REFUSE DISPOSAL FUND Total	\$ 4,688	\$ 3,320	\$ 1,368	\$ 500,000
203	PT009	Enterprise Camera System	-	-	-	60,000
		203 - MUNICIPAL BUS FUND Total	\$ -	\$ -	\$ -	\$ 60,000
204	PS012	Sewer Emergency Notification System	283,105	50,000	233,105	30,000
204	PZ230	Sewer Local & Emergency Repair	534,549	210,152	324,397	500,000
204	PZ521	Sewage Pump Station Improvements	26,884	26,980	(96)	500,000
204	PZ874	Bankfield Pump Station Sewer	5,638,250	5,268,386	369,864	-
204	PZ906	Priority Sewer Main Rehab	12,428	12,428	-	-
204	PZ946	Mesmer/Overland Sewer Pump St. Pipeline Diversion	6,616,722	478,707	6,138,015	-
		204 - SEWER ENTERPRISE FUND Total	\$ 13,111,938	\$ 6,046,653	\$ 7,065,285	\$ 1,030,000
205	PT003	Municipal Fiber Network	950,233	618,370	331,863	-
		205 - MUNICIPAL FIBER NETWORK FUND Total	\$ 950,233	\$ 618,370	\$ 331,863	\$ -
309	PZ944	eDiscovery	9,850	9,850	-	-
		309 - RISK MANAGEMENT FUND Total	\$ 9,850	\$ 9,850	\$ -	\$ -
417	PS005	Annual Street Pavement Rehabilitation Project	200,000	200,000	-	206,578
417	PZ546	Pavement Management Masterplan	15,041	550	14,491	-
		417 - COMMUNITY DEVELOPMENT FUND Total	\$ 215,041	\$ 200,550	\$ 14,491	\$ 206,578
418	PL003	Traffic Signal Washington Bl/Cattaraugus	209,637	72,907	136,730	-
418	PS001	Concrete Street Rehabilitation	100,000	-	100,000	-
418	PS002	City Traffic Sign Retroreflectivity	103,000	-	103,000	-
418	PS003	Traffic Signal Left-Turn Phasing	141,871	-	141,871	-
418	PS005	Annual Street Pavement Rehabilitation Project	1,179,873	1,179,873	-	1,299,325
418	PZ428	Curb, Gutter, Sidewalk Replacement	118,036	-	118,036	-
418	PZ553	Higuera Street Bridge Replacement	103,808	9,670	94,138	-
418	PZ599	Neighborhood Traffic Management Program	272	-	272	-
418	PZ684	Street Light Upgrades	169,815	5,740	164,075	-
418	PZ826	Citywide Traffic Counts	14,975	10,000	4,975	-
418	PZ964	Higuera Bridge Ramp - Ballona Creek	20,000	-	20,000	-
		418 - SPECIAL GAS TAX FUND Total	\$ 2,161,287	\$ 1,278,190	\$ 883,097	\$ 1,299,325
419	PF007	Senior Center Courtyard Renovation	1,189	-	1,189	-
419	PF017	Tellefson Park Security Fencing	30,000	-	30,000	-
419	PP006	Tellefson Park Playground	300,000	-	300,000	-
419	PZ551	Interpretive Nature Trail	73,980	69,280	4,700	-
419	PZ594	Fencing Replacement at Parks	11,663	1,445	10,218	-
419	PZ612	Upgrade Park Irrigation Systems	17,873	4,413	13,460	-
419	PZ640	Resurface/Restripe Sports Courts	111,027	-	111,027	-
419	PZ731	Lindberg Park	13,367	-	13,367	-
419	PZ830	Skateboard Park Office	97,553	1,207	96,346	75,000
419	PZ835	Culver West Park Rehab	181	-	181	-
419	PZ876	Vet's Memorial Bldg Refurbish	67,461	-	67,461	-
419	PZ898	Playground Equip Repair at Parks	33,461	17,437	16,024	25,000
419	PZ899	Park Facilities Improvements	121,008	86,499	34,509	-
419	PZ958	Fox Hills Park Rehab	5,000	-	5,000	-
419	PZ960	Fox Hills Park Renovation	20,000	-	20,000	-
419	PZ961	Veteran's Memorial Park ADA	25,000	-	25,000	-
		419 - PARK FACILITIES FUND Total	\$ 928,763	\$ 180,281	\$ 748,482	\$ 100,000
420	PE002	Radio System Replacement	94,146	30,381	63,765	300,000
420	PF002	City Hall Palm Tree Replacement	25,693	-	25,693	-
420	PF008	Fire Station Alerting System Upgrade	7,750	-	7,750	-
420	PF013	Fire Station Renovations	97,000	59,440	37,560	-
420	PF018	PD Interior Work Station Reconfig	43,201	-	43,201	-
420	PF019	City Hall - Centennial Garden	536,343	238,843	297,500	503,567
420	PF020	PD Locker Rooms/Restrooms Rehabilitation	400,000	33,165	366,835	-
420	PF022	VMC/Sr Center Microgrid	-	-	-	12,000
420	PF025	Bicycle and Pedestrian Action Plan Implementation	-	-	-	100,000
420	PF026	Ballona Multi-Use Path Repair	-	-	-	50,000
420	PF027	PD Forensic Lab Rehab/Update	-	-	-	30,000
420	PF029	Ivy Substation Building Improvements	-	-	-	100,000
420	PF031	Repave Police Department Parking Lot	-	-	-	100,000
420	PL003	Traffic Signal Washington Bl/Cattaraugus	150,000	150,000	-	-

**FISCAL YEAR 2019/2020
ADOPTED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ	PROJECT TITLE	FY2018/2019 REVISED BUDGET	FY2018/2019 ESTIMATED SPEND	FY2019/2020 ESTIMATED CARRYFORWARD	FY2019/2020 ADOPTED BUDGET
420	PL004	Traffic System (TMSS) Gap Closure	151,531	-	151,531	-
420	PL005	Adaptive Traffic Control System	194,244	194,244	-	-
420	PL006	Wash-Culver Pedestrian & Cyc Safety	99,625	-	99,625	-
420	PL007	Traffic Signal - Left Turn Upgrades	100,000	-	100,000	-
420	PL011	Predictive Analytics Demonstration	-	-	-	45,000
420	PO001	Urban Forest Mgt & Succession Plan	25,000	-	25,000	-
420	PO002	Park Irrigation System Modifications	195,177	-	195,177	-
420	PO003	AB321-Public School Speed Reduction	88,000	-	88,000	-
420	PO004	Tree Grate Replacement	20,000	-	20,000	20,000
420	PO009	Neighborhood NTMP	-	-	-	150,000
420	PO010	Ballona Creek Revitalization	-	-	-	500,000
420	PP001	Hetzler Road Pedestrian Trail	68,818	-	68,818	-
420	PP002	Parks Power Gearbox Replacement	112,000	10,000	102,000	125,000
420	PP003	Parks Quilite Panels	50,100	-	50,100	-
420	PP004	Media Park Lighting	14,180	-	14,180	-
420	PP007	Plunge Cantilever Canopy Shade	43,000	-	43,000	-
420	PS001	Concrete Street Rehabilitation	100,000	-	100,000	100,000
420	PS002	City Traffic Sign Retroreflectivity	198,000	-	198,000	34,000
420	PS005	Annual Street Pavement Rehabilitation Project	751,694	458,033	293,661	-
420	PS006	ADA Transition Plan	80,000	-	80,000	-
420	PS007	Duquesne Slurry Seal & Bike Lane	12,771	-	12,771	-
420	PS008	Ped and Bicycle Programs (Match)	100,000	-	100,000	-
420	PS013	Town Plaza/"A" Street Bollard Replacement	-	-	-	15,000
420	PS014	Jackson Avenue Pedestrian Walkway Renovation	-	-	-	50,000
420	PS015	Local Roadway Safety Plan	-	-	-	8,000
420	PT001	Wireless Deployment Strategy	28,184	4,245	23,939	60,000
420	PT006	PD Comm. Ctr. Relocation	24,200	-	24,200	-
420	PT007	Citywide Electronic Doc. Mgt. Sys.	227,534	163,540	63,994	258,000
420	PT008	City Hall Conference Room Audio Visual Installation	-	-	-	70,000
420	PZ295	Alley Reconstruction - Citywide	75,189	31,604	43,585	-
420	PZ388	Technology Replacement Fund	57,006	6,622	50,384	-
420	PZ428	Curb, Gutter, Sidewalk Replacement	172,426	124,560	47,866	-
420	PZ429	Traffic Signal Replace/Upgrade	899,896	696,408	203,488	155,000
420	PZ460	Culver Blvd Realignment	366,909	162,030	204,879	-
420	PZ497	Stormwater MS4 Permit Compliance Program	187,569	28,138	159,431	-
420	PZ546	Pavement Management Masterplan	25,000	-	25,000	-
420	PZ551	Interpretive Nature Trail	102,804	102,804	-	-
420	PZ553	Higuera Street Bridge Replacement	90,000	76,838	13,162	249,264
420	PZ554	Minor Pavement & Concrete Improve	107,809	96,547	11,262	-
420	PZ599	Neighborhood Traffic Management Program	367,615	244,924	122,691	-
420	PZ612	Upgrade Park Irrigation Systems	51,878	32,109	19,769	-
420	PZ636	Finance System Replacement	523,310	197,199	326,111	-
420	PZ638	Median Island Rehabilitation	60,683	-	60,683	-
420	PZ684	Street Light Upgrades	1,839,508	597,955	1,241,553	-
420	PZ754	Ficus Tree Replacement	15,096	-	15,096	-
420	PZ811	Citywide Speed Zone Study	126,082	2,475	123,607	35,000
420	PZ826	Citywide Traffic Counts	73,371	33,371	40,000	-
420	PZ844	UST Upgrades on City Property	65,798	11,271	54,527	15,000
420	PZ845	Asbestos Abatement	48,441	-	48,441	-
420	PZ902	Public Safety CAD/RMS/Moblie Units	350,504	350,504	-	-
420	PZ922	Booster Pump Replacement Project	17,569	-	17,569	-
420	PZ929	Real Time Motorist Info System	214,000	141,692	72,308	-
420	PZ938	Citywide Bridge Repairs	71,431	-	71,431	-
420	PZ941	Safe Routes to School	319,273	-	319,273	-
420	PZ950	Ped Improv-Intersects w/Bus Stops	11,681	-	11,681	-
420	PZ952	Town Plaza - Vandal Deterrents	6,288	-	6,288	-
420	PZ958	Fox Hills Park Rehab	10,271	-	10,271	-
420	PZ964	Higuera Bridge Ramp - Ballona Creek	206,000	-	206,000	-
420 - CAPITAL IMPROV AND ACQ FUND Total			\$ 10,501,598	\$ 4,278,942	\$ 6,222,656	\$ 3,084,831

**FISCAL YEAR 2019/2020
ADOPTED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ	PROJECT TITLE	FY2018/2019 REVISED BUDGET	FY2018/2019 ESTIMATED SPEND	FY2019/2020 ESTIMATED CARRYFORWARD	FY2019/2020 ADOPTED BUDGET
420F	PF011	Radio Tower Repairs	9,550	-	9,550	-
420F	PF012	Facilities Assessment Study	100,000	-	100,000	-
420F	PF013	Fire Station Renovations	38,000	-	38,000	96,736
420F	PF023	Energy Efficiency Projects	-	-	-	350,000
420F	PF030	Veteran's Building Space Utilization	-	-	-	50,000
420F	PZ132	Building Repairs	866,650	386,650	480,000	1,484,000
420F	PZ876	Vet's Memorial Bldg Refurbish	1,216,351	18,572	1,197,779	500,000
420F - Facilities Planning Reserve Total			\$ 2,121,001	\$ 405,222	\$ 1,715,779	\$ 2,480,736
420M	PL005	Adaptive Traffic Control System	930,000	324,730	605,270	-
420M	PL008	Network-wide Signal System Synch	247,379	24,287	223,092	-
420M	PL009	Left Turn Lane Improvements	250,000	250,000	-	-
420M	PL010	Matteson/Sawtelle Traffic Improvement	146,947	-	146,947	-
420M	PO008	Rancho Higuera NTMP	-	-	-	250,000
420M	PZ460	Culver Blvd Realignment	1,260,000	-	1,260,000	-
420M - Mitigation Funds Total			\$ 2,834,326	\$ 599,017	\$ 2,235,309	\$ 250,000
420R	PF007	Senior Center Courtyard Renovation	26,108	-	26,108	-
420R	PF016	Veterans Memorial Marquee Sign	225,000	-	225,000	-
420R	PF028	Parks Building Renovations	-	-	-	100,000
420R	PP005	Blair Hills Park Playground Rehab	291,550	284,161	7,389	-
420R	PP008	Lindberg Park Improvement Project	-	-	-	50,000
420R	PP009	Sports Field Renovations	-	-	-	26,000
420R	PZ830	Skateboard Park Office	54,511	-	54,511	-
420R	PZ831	Syd Kronenthal Playground Improv	63,089	-	63,089	-
420R	PZ899	Park Facilities Improvements	82,706	-	82,706	135,000
420R	PZ958	Fox Hills Park Rehab	5,000	-	5,000	-
420R - Recreation Facilities Reserve Total			\$ 742,964	\$ 284,161	\$ 458,803	\$ 311,000
420S	PS005	Annual Street Pavement Rehabilitation Project	360,000	360,000	-	360,000
420S - Sewer Fund Transfer Total			\$ 360,000	\$ 360,000	\$ -	\$ 360,000
423	PL004	Traffic System (TMSS) Gap Closure	-	-	-	-
423	PL005	Adaptive Traffic Control System	-	-	-	-
423	PL006	Wash-Culver Pedestrian & Cyc Safety	2,553,301	234,998	2,318,303	-
423	PL007	Traffic Signal - Left Turn Upgrades	2,083,000	120,050	1,962,950	-
423	PL008	Network-wide Signal System Synch	989,517	319,777	669,740	-
423	PO001	Urban Forest Mgt & Succession Plan	1,664	-	1,664	-
423	PP001	Hetzler Road Pedestrian Trail	6,936	-	6,936	-
423	PR001	Washington Boulevard Stormwater Diversion	597,136	124,742	472,394	-
423	PS003	Traffic Signal Left-Turn Phasing	-	-	-	-
423	PS005	Annual Street Pavement Rehabilitation Project	71,100	71,000	100	70,000
423	PS015	Local Roadway Safety Plan	-	-	-	72,000
423	PZ460	Culver Blvd Realignment	4,768,776	195,737	4,573,039	-
423	PZ497	Stormwater MS4 Permit Compliance Program	492,540	-	492,540	-
423	PZ551	Interpretive Nature Trail	331,043	278,222	52,821	-
423	PZ553	Higuera Street Bridge Replacement	423,802	30,628	393,174	6,616,906
423	PZ929	Real Time Motorist Info System	1,390,328	602,252	788,076	-
423	PZ938	Citywide Bridge Repairs	7,968	-	7,968	231,023
423	PZ941	Safe Routes to School	36,539	-	36,539	-
423	PZ964	Higuera Bridge Ramp - Ballona Creek	615,625	-	615,625	-
423 - CAPITAL GRANTS (CIP) FUND Total			\$ 14,369,275	\$ 1,977,406	\$ 12,391,869	\$ 6,989,929
428	PS006	ADA Transition Plan	268,693	-	268,693	-
428	PS009	ADA Curb Ramps (CDBG)	165,000	-	165,000	-
428	PS011	CDBG Sidewalk Barrier Removal & Repair Project	3,245	-	3,245	44,475
428	PZ295	Alley Reconstruction - Citywide	105,228	15,228	90,000	-
428	PZ428	Curb, Gutter, Sidewalk Replacement	10,901	-	10,901	-
428 - CDBG - CAPITAL FUND Total			\$ 553,067	\$ 15,228	\$ 537,839	\$ 44,475
431	PS005	Annual Street Pavement Rehabilitation Project	341,100	341,099	1	251,203
431	PZ950	Ped Improv-Intersects w/Bus Stops	74,000	-	74,000	-
431 - MEASURE R Total			\$ 415,100	\$ 341,099	\$ 74,001	\$ 251,203

**FISCAL YEAR 2019/2020
ADOPTED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ	PROJECT TITLE	FY2018/2019 REVISED BUDGET	FY2018/2019 ESTIMATED SPEND	FY2019/2020 ESTIMATED CARRYFORWARD	FY2019/2020 ADOPTED BUDGET
434	PR001	Washington Boulevard Stormwater Diversion	5,407,182	316,820	5,090,362	600,000
434	PR002	Culver Boulevard Stormwater Treatment	2,808,937	431,036	2,377,901	1,000,000
434	PR003	Baldwin Avenue - Rain Garden Rehab	49,316	49,138	178	-
434	PR004	Stormwater Quality Master Plan	225,000	225,000	-	150,000
434	PR005	Mesmer Dry Weather Diversion Projec	165,344	106,149	59,195	30,000
434	PZ497	Stormwater MS4 Permit Compliance Program	733,295	317,253	416,042	280,000
434	PZ948	Transfer Station Improvements	46,049	27,953	18,096	-
434 - URBAN RUNOFF MITIGATION Total			\$ 9,435,123	\$ 1,473,349	\$ 7,961,774	\$ 2,060,000
435	PF024	Expo To Downtown Connector	-	-	-	587,995
435	PO006	Bike Share Program	960,000	-	960,000	-
435	PZ923	Fox Hills Parking Bike Lanes	10,000	-	10,000	-
435 - MEASURE M Total			\$ 970,000	\$ -	\$ 970,000	\$ 587,995
475	PA004	PARCS Equipment Replacement	356,078	356,376	(298)	-
475	PF021	City Hall Parking Lighting Upgrade	170,000	-	170,000	-
475	PF023	Energy Efficiency Projects	-	-	-	103,000
475	PO007	Citywide Sign Updates	-	-	-	100,000
475	PT009	Enterprise Camera System	-	-	-	280,000
475	PZ599	Neighborhood Traffic Management Program	-	-	-	164,000
475	PZ923	Fox Hills Parking Bike Lanes	18,000	18,000	-	120,000
475	PZ929	Real Time Motorist Info System	69,307	69,307	-	-
475	PZ949	New Parking Meter Installation	593,732	52,750	540,982	180,000
475 - CULVER CITY PARKING AUTHORITY Total			\$ 1,207,117	\$ 496,433	\$ 710,684	\$ 947,000
485	PZ553	Higuera Street Bridge Replacement	800,000	179,662	620,338	-
485	R3262	Washington/National Sites	732,354	-	732,354	-
485	R3340	Town Plaza Improvements	1,409	-	1,409	-
485	R3341	Town Plaza Parking	6,800	-	6,800	-
485	R4261	Washington/Centinelita Sites	6,800,000	-	6,800,000	-
485	R4274	Washington Blvd AIP Phase IV	740,950	-	740,950	-
485 - COOP Unrestricted CAP Funds Total			\$ 9,081,513	\$ 179,662	\$ 8,901,851	\$ -
Grand Total			\$ 70,087,434	\$ 18,747,733	\$ 51,339,701	\$ 20,563,072

APPENDIX A

CITY OF CULVER CITY COUNCIL POLICY STATEMENT

Policy Number 5001

General Subject: Budget

Date Issued 1/23/95

Specific Subject: Budget Development and
Administration

Date Revised 06/23/14

Effective Date 06/24/14

Resolution No. 2014-R058

PURPOSE:

To establish the policy for the preparation, adoption, and administration of the City's Annual Budget.

STATEMENT OF POLICY:

A. Budget Development.

General

The City Manager shall prepare and submit a proposed budget to the City Council at least 45 days prior to the beginning of the upcoming fiscal year, as required by Section 801 of the City Charter. The budget shall be adopted by July 1, of each year, as required by Section 803 of the City Charter. The budget shall incorporate a results-based budgeting approach that allows the public and the City Council to prioritize City expenditures strategically aligned with core community values. The operating budget shall serve as the annual financial plan of the City for implementing the goals and objectives of the City Council, City Manager and departments. The budget shall provide the necessary resources to accomplish City Council determined service levels.

City Council directs and controls the planned use of reserves through budget appropriation process. Appropriations for operating expenditures shall be balanced in relation to current revenue sources and will not over-rely on one-time revenue sources or reserves. This is not intended to limit the periodic use of financial resources that were accumulated over time for a specific project or purpose.

The budget may be developed with one or more contingency plans to protect against volatile or unexpected events. When significant uncertainty exists concerning revenue volatility or threatening/pending obligations, the City Council and City Manager reserve the right to impose any special fiscal

control measures, including a personnel hiring freeze, and other spending controls, whenever circumstances warrant. The City Council may authorize the use of Contingency Reserves only during emergency situations as set forth by Council Policy 5002. Any approved use of contingency reserves shall require the City Manager to present a plan to City Council to replenish reserves within five years.

Revenues

1. The City will estimate annual General Fund revenues using an objective, analytical process; specific assumptions will be documented and maintained. Budgeted revenues will be estimated conservatively using accepted standards and estimates provided by the state, other governmental agencies, and/or reliable economic forecasters when available.
2. Specific revenue sources will not be dedicated for specific purposes, unless required by law or Generally Accepted Accounting Principles (GAAP). All non-restricted revenues will be deposited in the General Fund and appropriated through the budget process.
3. The City shall prepare a comprehensive report at mid-year which discusses revenue projections in light of actual receipts, and shall provide new projections, as appropriate.

Appropriations

1. The City will estimate annual General Fund expenditures using current position control and payroll data, actual pay and benefit factors for the upcoming year when available, estimated pay and benefit factors when actuals are not available, and estimated inflation rates. Estimates will be based on data provided by the state, other governmental agencies, and/or reliable economic forecasters when available.

B. Organization of the Annual Budget.

The Annual Budget is published in one volume, generally organized into the following sections:

- An introductory section which includes the City Manager's Budget Message and a list of reductions and enhancements.
- A Budget Summary section that includes various charts and summary tables of revenue, expenditure and authorized position information.

- A Revenue Detail section which includes line-item level revenue information for each fund.
- A section with departmental information including mission descriptions, work plans, position detail and line-item level expenditure data by division.
- The Capital Improvements section provides a summary of current and future planned projects, basic descriptions of each project, the funding source and the scope of work to be performed. CIPs are generally major facility or infrastructure improvement projects managed by the Public Works Department, although other departments do manage certain projects.

C. Budget Assumptions.

1. If not otherwise communicated to the City Manager during the course of the current fiscal year, it is assumed the City Council has determined that the current array and level of City services is reasonable and desirable.
2. Each department's existing on-going funding level provides the starting point for implementation for the following budget cycle. The existing base budget should be thoroughly examined throughout the annual budget process to assure alignment with City Council and community priorities.
3. Residential/commercial and outside regional growth impact may not affect all City departments equally.
4. Generally inflation impacts all departments equally.
5. As a results-based system, performance expectations and service objectives of all departments need to be clearly established and understood.
6. The City shall ensure adequate funding is available for operation and maintenance of any proposed capital facilities or other public improvements, or new project construction will be delayed.
7. Elected officials provide policy direction. The City Manager and Executive Management then have the flexibility to administer operations within that overall policy framework.
8. Council will approve and maintain a balanced budget during the fiscal year.

D. Budget Process.

During January of each year, the Finance Department shall prepare updated revenue estimates and fund balance projections for the current year (Mid-Year Review) and prepare a forecast of preliminary revenue projections for at least the next five fiscal years (Financial Forecast). These reports will be presented to City Council by the end of February. At the same City Council meeting, there will be a public comment period to solicit any public input on the budget for the upcoming year. A second public comment period may be held in March. Also in March of each year, the Finance Department shall issue budget instructions and packets to each department for use in preparation of the next year's City budget. Included in these instructions will be budget guidelines and appropriation targets for each department. These guidelines will be developed by the Chief Financial Officer and approved by the City Manager.

During this period, City Commissions, Boards and Committees may submit budget recommendations to their appropriate Department Director liaisons and the City Manager for consideration.

After further refinements of revenue estimates and the completion of Department proposed expenditure appropriation requests, the Finance Department will summarize department requests for review by the City Manager. After the City Manager has reviewed and amended the Department Head requests, the Finance Department shall prepare the City Manager's proposed budget for the next fiscal year and shall submit it to the City Council. The City Council shall hold as many budget study sessions as it deems necessary. All proposed Council changes to the City Manager's proposed budget shall be itemized on a budget checklist of revisions. The City Council shall hold a public hearing and adopt the proposed budget with any checklist revisions on or before July 1 by formal budget resolution. When adopted, the proposed budget along with the finalized checklist, become the final budget.

E. Administration of the Annual Budget.

During the budget year, Department Heads and their designated representatives may authorize only those expenditures that are based on appropriations previously approved by City Council action, and only from accounts under their organizational responsibility. Any unexpended appropriations, except valid encumbrances, expire at fiscal year end unless specifically re-appropriated by the City Manager for expenditure during the new fiscal year. Department Heads are responsible for not authorizing expenditures above budget appropriations in any given expenditure classification within their purview, without additional appropriation or transfer as specified further below. Appropriation control shall be maintained within each division or project level unit, aggregating individual line-item accounts into Classifications of: Salaries and Benefits, Operations and Maintenance, Capital Outlay and Other Financing Uses.

The following broad parameters shall govern the transfer of appropriations during the year:

1. Overall appropriation control is established at the fund level. Appropriation authority may not be transferred from one fund to another.
2. Position control is established by the adopted budget. City Manager approval and then City Council approval is required for any new, substitute or reclassified positions.
3. The purchase of capital equipment shall require specific budget appropriation. Any changes or additions to capital accounts after the budget is adopted shall require City Manager approval and identification of the source of funds for transfer.
4. Significant changes in department or division operations affecting service or service levels different from that approved in the adopted budget shall have the prior approval of the City Manager and, as appropriate, the City Council.

Appropriations may be transferred, amended or reduced subject to the following limitations:.

Departmental Authority

1. Transfers within Divisions or Projects. Appropriation transfers between line items of the same Classification within a division or project budget may be requested by the Department Director and approved by the Chief Financial Officer.
2. Transfers between Departmental Divisions or Projects. If a total departmental budget, within a specific Classification, is not exceeded, upon a request by the Department Director the Chief Financial Officer has the authority to transfer funds within that Classification and Department, to make the most efficient use of funds appropriated by the City Council.

City Manager Authority

1. Transfers between Departments. Funds may be realigned between one Department and another, within the same Classification, with City Manager approval. For example, if a Fire Department function and the employee who accomplishes it are replaced by a slightly different function assigned to the Police Department, the City Manager may authorize the transfer of appropriate funds to support this function.
2. New Appropriations. During the Budget Year, the City Council may

appropriate additional funds for special purposes by a City Council Budget Amendment, which requires a 4/5 vote approval. The City Manager has authority to approve requests for budget increases not to exceed \$30,000 per department per fiscal year. Additionally, under the following circumstances the City Manager may approved budget increases in excess of \$30,000:

- a. To cover contract costs incurred for tax audits that are performed on a contingency fee basis.
 - b. To cover contract costs based on the volume of transactions incurred in connection with red-light enforcement activities, with a corresponding revenue budget increase.
 - c. To cover reimbursable contract costs such as plan review services, building inspection services, recreation enrichment classes and youth sport programs, or other services to be reimbursed by an applicant
3. Appropriated Reserves. No direct expenditures shall be charged to the Appropriated Reserves account. Transfer requests from the Appropriated Reserves account to a departmental operating account shall be approved by the City Manager.
 4. Equipment Replacement Fund. The City Manager may approve appropriation adjustments of up to 5% of the cost of an individual piece of equipment when the actual cost exceeds the budget estimate.
 5. Strike Team Reimbursements. The City Manager may increase the budgeted revenues and appropriations of the Fire Department for the Administrative Surcharge and Apparatus Reimbursement portion of Strike Team Reimbursements to purchase items directly related to strike team deployments.
 6. Central Stores. The City Manager is authorized to increase revenues and appropriations in the Central Stores fund as necessary.
 7. Grants & Donations. The City Manager may accept grants or donations of up to \$30,000 on behalf of the City. The City Council will be formally notified of such actions on a quarterly basis by way of the City Manager newsletter to the City Council.

Additionally, grant appropriations approved by City Council may be carried forward to the following fiscal year(s) as long as the grant terms remain valid, the expenditures are consistent with the previous Council authorization, and the funds would otherwise need to be returned to the granting or donor agency. Also, see Council Policy 5002 for specific grant acceptance and administration procedures.

Grant agreements and restricted donations in excess of \$30,000 must be specifically approved by the City Council. Occasionally, the terms and conditions of a grant are approved by City Council in a year prior to when the program activity will take place and therefore, the funds are not appropriated to carry out the grant at that time. In such cases, the City Manager may appropriate the funds when they are received, provided the expenditures clearly meet the amount, terms, nature and intent of the grant or donation previously approved by City Council.

8. Transfers between Expenditure Categories. Any reprogramming of funds among the three Classifications (Salaries and Benefits, Maintenance and Operations, and Capital Outlay and Other Financing Sources) within a given fund requires the City Manager's approval.
9. Capital Improvement Projects (CIP). Appropriation for capital improvement projects may be transferred from one funding source to another with the approval of the City Manager. Additionally, the following transfers may occur:
 - a. Excess Project Appropriations or savings may be transferred to a "Project Savings Account," within the same fund. Such savings may be re-appropriated to a new or existing project with the approval of City Council. Any appropriation balance remaining in the Project Savings account will lapse at Fiscal Year End.
 - b. Excess Project Appropriations may also be transferred from one CIP project to another, provided that the projects utilize the same funding source and are for substantially the same project purpose. Project appropriation transfers of this nature require the approval of the City Manager.

All proposed budget amendments and transfers will be submitted to the Chief Financial Officer for review and processing prior to City Manager or Council authorization.

In annual budget funds (General Fund and most Special Revenue Funds), all unexpended and unencumbered appropriations will be canceled on June 30 of each fiscal year, unless a re-appropriation is specifically approved by the City Manager. Multi-year funds will carry unexpended appropriations forward, adding any additional appropriations approved by the City Council for the new budget year.

- F. Management Authorization & Responsibilities. . Once the final Budget has been approved by the City Council, specific City Council approval to make expenditures consistent with the Budget will not be required except as provided by other Council Policies and Administrative Procedures. It is the responsibility of the City Manager and management to administer the City's budget within the framework of policy and appropriation as approved by the City Council.
1. The Chief Financial Officer is responsible for checking purchase requests against availability of funds and authorization as per the approved Budget.
 2. Unless otherwise directed, routine filling of vacancies in staff positions authorized within the Budget, will not require further City Council approval. However, new positions, not addressed by the adopted budget, do require City Council approval.
 3. At fiscal year end, the Chief Financial Officer is authorized to record accruals and transfers between funds and accounts in order to close projects or the books of accounts of the City of Culver City in accordance with generally accepted governmental accounting principles as established by the Government Accounting Standards Board, Government Finance Officers Association, and other appropriate accounting pronouncements. Any net shortage within a Fund will be recorded as a decrease in Fund Balance. Any net excess will be recorded as an increase to one or more appropriate Reserve Accounts as recommended by the Chief Financial Officer and approved by the City Manager or as is otherwise dictated by Council Financial Policies (5002). The net change in fund balances will be reported to City Council through various documents including Year-End Financial Reports, the Comprehensive Annual Financial Report (CAFR), Budget Documents and other financial presentations. Funds that exceeded appropriations during the year or ended the year with a deficit fund balance are reported annually in the CAFR notes to the financial statements. (Information regarding the policy parameters and administration of City Reserves is contained in City Council Policy 5002.)

APPENDIX B

CITY OF CULVER CITY COUNCIL POLICY STATEMENT

Policy Number **5002**

General Subject: Finance

Date Issued 1/23/1995

Specific Subject: Financial Policies

Dates Revised 7/16/2007
6/22/2009

Effective Date 06/24/2014

Resolution No. 2014-R058

PURPOSE:

To establish a comprehensive set of financial policies for the City that will serve as a guideline for operational and strategic decision making related to financial matters.

STATEMENT OF POLICY:

The following financial policies are intended to establish a comprehensive set of guidelines for use by the City Council and City staff on decision-making that has a fiscal impact. The goal is to maintain the City's financial stability in order to be able to continually adapt to local and regional economic changes. Such policies will allow the City to maintain and enhance a sound fiscal condition. This policy should be implemented in conjunction with associated subsidiary policies, i.e. Budget Development and Administration (5001), Purchasing Policy, Investment Policy, etc.

These financial policies will be reviewed annually to ensure that they remain current. The policy will be included as part of the City's annual Adopted Budget. The City's comprehensive financial policies shall be in conformance with all state and federal laws, generally accepted accounting principles (GAAP) and standards of the Governmental Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA).

Financial policies included are:

- Long-term Financial Planning
- Auditing, Financial Reporting and Disclosure
- Revenue Collection
- Cash Management
- Capital Improvement Projects
- Financial Reserves
- Grant Administration
- Debt Management

LONG-TERM FINANCIAL PLANNING

1. The City shall create a General Fund Financial Forecast that looks forward at least five fiscal years into the future. The City shall consider immediate proactive measures when deficits between anticipated revenues and expenditures exist, even in outer years. The Forecast shall be updated as part of the Mid-Year Budget Report and as part of the annual Proposed budget.
2. The City Council, City Manager and Executive Management will consider the effects of proposals for new or enhanced services, employee negotiations, tax/fee changes, or similar items, on the General Fund Financial Forecast. The City should be able to fund any such enhancements or changes in both the short-term and long-term.
3. The City shall develop and implement a financial plan to address its funding needs for issues like deferred maintenance and unfunded liabilities, which will be included in the General Fund Financial Forecast.
4. The City shall seek a balance in the overall revenue structure between more stable revenue sources (e.g. Property Tax and Utility Taxes) and economically sensitive revenue sources (e.g. Sales Tax and Transient Occupancy Tax).
5. The City will proactively seek to protect and expand its tax base by encouraging a healthy underlying economy.
6. The City will work to enhance and protect the property values of all Culver City residents and property owners.
7. The City shall encourage the economic development of the community as a whole in order to provide stable and increasing revenue streams. It should be the City's goal to not only attract new businesses but also to retain successful businesses in the City. Objectives of the revenue strategy should also include: avoiding an over reliance on revenue from any one particular industry; recruitment and retention efforts to ensure a balance of revenue sources; ensuring compatible uses; encouraging business synergies; and promoting the growth of amenities and ancillary services to support business districts and established industries.
8. The City shall develop and maintain methods for the evaluation of future development and related fiscal impacts on the City budget.
9. Every reasonable effort will be made to establish revenue measures which will cause the transients and recreation visitors to Culver City to carry a fair portion of the expenses incurred by the City as a result of their use of public facilities.
10. The City will establish appropriate cost-recovery targets for its fee structure and will annually adjust its Master Fee Schedule to ensure that the fees

continue to meet cost recovery targets. The Finance Department may study, internally or using an outside consultant, the costs of providing such services and recommend fees to each department.

11. Special services, which can be identified with the recipients, will be self-supported from service fees to the maximum extent possible. Service fees shall be established in the Master Fee Schedule in compliance with applicable State law, and shall be periodically reviewed for compliance with applicable State law.
12. The City will oppose efforts of the State and County governments to divert revenues from the City or to increase unfunded service mandate of City taxpayers.
13. The City will seek additional intergovernmental funding and grants, with a priority on funding one-time capital projects. Grant-funded projects that require multi-year support will be reviewed by City Council.
14. The City will not rely on one-time revenue sources to fund operations. One-time revenues sources, whenever possible, will be used to fund one-time projects, augment reserve balances or fund unfunded liabilities.

AUDITING, FINANCIAL REPORTING AND DISCLOSURE POLICIES

Accounting standards boards and regulatory agencies set the minimum standards and disclosure requirements for annual financial reports and continuing disclosure requirements associated with municipal securities. The City places a high value on transparency and full disclosure in all matters concerning the City's financial position and results of operations. To this end, the City endeavors to make superior disclosure in the City's Comprehensive Annual Financial Report and Continuing Disclosure filings by going above and beyond the minimum reporting requirements including certificate of achievement programs and voluntary event disclosure filings.

The City prepares its financial statements in conformance with Generally Accepted Accounting Principles (GAAP). Responsibility for the accuracy and completeness of the financial statements rests with the City. However, the City retains the services of an external accounting firm to audit the financial statements on an annual basis. The primary point of contact for the auditor is the Chief Financial Officer, but the auditors will have direct access to the City Manager, City Attorney, Financial Planning and Budget Subcommittee or City Council on any matters they deem appropriate.

The financial statement audit and compliance audits will be conducted in accordance with the United States Generally Accepted Auditing Standards (GAAS), standards applicable to financial audits contained in Government Auditing Standards, issued by the Comptroller of the United States, and standards set by regulatory agencies if applicable.

After soliciting and receiving written proposals from qualified independent accounting firms, the Chief Financial Officer shall submit a recommendation to the Financial Planning and Budget Subcommittee and City Council. Under the premise that multi-year audit agreements are more cost efficient, allow for greater continuity and reduce audit disruption, the City may engage auditors in multi-year contracts but the term of each contract shall not exceed five years. Generally, the City will request proposals for audit services every five years. It is the City's policy to require mandatory audit firm rotation after ten years of consecutive service.

After audit results have been communicated to the City, the Finance Department is then responsible for responding to all findings within six months to the City Manager and Financial Planning and Budget Subcommittee and appropriate regulatory agencies, if applicable.

REVENUE COLLECTION POLICY

1. The City will pursue revenue collection and auditing to ensure that monies due the City are accurately received in a timely manner.
2. The City will seek reimbursement from the appropriate agency for State and Federal mandated costs whenever possible and cost-effective.
3. The City should centralize accounts receivable/collection activities wherever possible so that all receivables are handled consistently.
4. Accounts receivable management and diligent oversight of collections from all revenue sources are imperative. Sound financial management principles include the establishment of an allowance for doubtful accounts. Efforts will be made to pursue the timely collection of delinquent accounts. When such accounts are deemed uncollectible, they should be written-off from the financial statements.
 - a. The Chief Financial Officer, with the approval of the City Manager, is authorized to write off uncollectible individual accounts less than or equal to \$1,000.00. In such cases, the Chief Financial Officer must prepare a memorandum for City Manager review and approval documenting the accounts to be written off, the age of the debt, reasons for writing off each account and evidence of collection attempts taken on the account.
 - b. Past due accounts of \$1,000.00 or greater may be written off with approval by the City Council. To write off accounts exceeding \$1,000, the Chief Financial Officer must prepare an Agenda Report for City council review and approval documenting the accounts to be written off, the age of the debt, reasons for writing off each account and evidence of collection attempts taken on the account.

CASH MANAGEMENT POLICY

1. Cash and investment programs will be maintained in accordance with California Government Code Section 53600 et seq. and the City's adopted Investment Policy and will ensure that proper controls and safeguards are maintained. Pursuant to State law, the City, at least annually, revises, and the City Council affirms, a detailed Investment Policy.
2. Reports on the City's investment portfolio and cash position will be developed and presented to the City Council on at least a quarterly basis, in conformity with the California Government Code.
3. City funds will be managed in a prudent and diligent manner with emphasis on safety, liquidity, and yield, in that order.

CAPITAL IMPROVEMENT PROJECTS POLICY

1. A five-year Capital Improvement Plan shall be developed and updated annually, including anticipated funding sources. Capital improvement projects are defined as infrastructure or equipment purchases or construction which result in a capitalized asset and have a useful (depreciable) life of two years or more.
2. The capital improvement plan will identify, where applicable, current operating maintenance costs and funding streams available to repair and/or replace deteriorating infrastructure and to avoid significant unfunded liabilities.
3. The City should develop and implement a post-implementation evaluation of its infrastructures condition on a specified periodic basis, estimating the remaining useful life, and projecting replacement costs.
4. The City shall actively pursue outside funding sources for all Capital Improvement Projects. Outside funding sources, such as grants, shall be used to finance only those Capital Improvement Projects that are consistent with the five-year Capital Improvement Project and local governmental priorities, and whose operating and maintenance costs have been included in future operating budget forecasts.
5. Capital improvement lifecycle costs will be coordinated with the development of the Operating Budget. Future operating, maintenance and replacement costs associated with new capital improvements will be forecasted, matched to available revenue sources, and included in the Operating Budget. Capital project contract awards will include a fiscal impact statement disclosing the expected operating impact of the project and when such cost is expected to occur.
6. Financing of capital improvement projects shall be considered pursuant to the Debt Management Policy section.

FINANCIAL RESERVES POLICY

Prudent financial management dictates that some portion of the funds available to the City be reserved for future use.

As a general budget principle concerning the use of reserves, the City Council decides whether to appropriate funds from Reserve accounts. Even though a project or other expenditure qualifies as a proper use of Reserves, the Council may decide that it is more beneficial to use current year operating revenues or bond proceeds instead, thereby retaining the Reserve funds for future use. Reserve funds will not be spent for any function other than the specific purpose of the Reserve account from which they are drawn without specific direction in the annual budget; or by a separate City Council action. Information regarding Annual Budget Adoption and Administration is contained in City Council Policy 5001.

GOVERNMENTAL FUNDS AND FUND BALANCE DEFINED

Governmental Funds including the General Fund, Special Revenue Funds, Capital Projects Funds, Debt Service Funds and Permanent Funds have a short-term or current flow of financial resources, measurement focus and basis of accounting and therefore, exclude long-term assets and long-term liabilities. The term Fund Balance, used to describe the resources that accumulate in these funds, is the difference between the fund assets and fund liabilities of these funds. Fund Balance is similar to the measure of net working capital that is used in private sector accounting. By definition, both Fund Balance and Net Working Capital exclude long-term assets and long-term liabilities.

PROPRIETARY FUNDS AND NET WORKING CAPITAL DEFINED

Proprietary Funds including Enterprise Funds and Internal Service Funds have a long-term or economic resources measurement focus and basis of accounting and therefore, include long-term assets and liabilities. This basis of accounting is very similar to that used in private sector. However, instead of Retained Earnings, the term Net Position is used to describe the difference between fund assets and fund liabilities. Since Net Position includes both long-term assets and liabilities, the most comparable measure of proprietary fund financial resources to governmental Fund Balance is Net Working Capital, which is the difference between current assets and current liabilities. Net Working Capital, like Fund Balance, excludes long-term assets and long-term liabilities.

GOVERNMENTAL FUND RESERVES (FUND BALANCE)

For Governmental Funds, the Governmental Accounting Standards Board ("GASB") Statement No. 54 defines five specific classifications of fund balance. The five classifications are intended to identify whether the specific components of fund balance are available for appropriation and are therefore "Spendable." The classifications also are intended to identify the extent to which fund balance is constrained by special restrictions, if any. Applicable only to governmental funds,

the five classifications of fund balance are as follows:

<u>CLASSIFICATIONS</u>	<u>NATURE OF RESTRICTION</u>
Non-spendable	Cannot be readily converted to cash
Restricted	Externally imposed restrictions
Committed	City Council imposed commitment
Assigned	City Manager/CFO assigned purpose/intent
Unassigned	Residual balance not otherwise restricted

A. Non-spendable fund balance: That portion of fund balance that includes amounts that are either (a) not in a spendable form, or (b) legally or contractually required to be maintained intact. Examples of Non-spendable fund balance include:

1. Reserve for Inventories: The value of inventories purchased by the City but not yet issued to the operating Departments is reflected in this account.
2. Reserve for Long Term Receivables and Advances: This Reserve is used to identify and segregate that portion of the City's financial assets which are not due to be received for an extended period, so are not available for appropriation during the budget year.
3. Reserve for Prepaid Assets: This reserve represents resources that have been paid to another entity in advance of the accounting period in which the resource is deducted from fund balance. A common example is an insurance premium, which is typically payable in advance of the coverage period. Although prepaid assets have yet to be deducted from fund balance, they are no longer available for appropriation.

B. Restricted fund balance: The portion of fund balance that reflects constraints placed on the use of resources (other than non-spendable items) that are either (a) externally imposed by creditors, grantors, contributors, or laws or regulations of other governments; or (b) imposed by law through constitutional provisions or enabling legislation. The City operates approximately twenty special revenue funds that account for items such as gas tax revenues distributed by the State, local return portions of County-wide sales tax overrides dedicated to transportation, grants from federal or State agencies with specific spending restrictions, Section 8 and CDBG funds from the federal government with very specific spending limitations, and a number of others. Since these funds are established because of the specific

spending limitations on them, any year-end balances are still restricted for these purposes. Some specific examples of restricted fund balance are:

1. Reserve for Debt Service: Funds are placed in this Reserve at the time debt is issued. The provisions governing the Reserve, if established, are in the Bond Indenture and the Reserve itself is typically controlled by the Trustee.
 2. Park In Lieu: Per CCMC 15.06.305 and California Government Code Section 664777 (The 1975 "Quimby Act"), a dedication of land or payment of fees for park or recreational purposes in conjunction with residential development is required. The fees collected can only be used for specific park or recreation purposes as outlined in CCMC 15.06.305 through 15.06.330.
- C. Committed fund balance: That portion of a fund balance that includes amounts that can only be used for specific purposes pursuant to constraints imposed by formal action by the government's highest level of decision making authority, and remain binding unless removed in the same manner. The City considers a resolution to constitute a formal action for the purposes of establishing committed fund balance. The action to constrain resources must occur within the fiscal reporting period; however the amount can be determined subsequently. City Council imposed Commitments are as follows:
1. Contingency Reserve: The Contingency Reserve shall have a target balance of thirty percent (30%) of General Fund "Operating Budget" as originally adopted. Operating Budget for this purpose shall include current expenditure appropriations and shall exclude Capital Improvement Projects and Transfers Out. Appropriation and/or access to these funds are reserved for emergency situations only. The parameters by which the Contingency Reserve could be accessed would include the following circumstances:
 - a. A catastrophic loss of critical infrastructure requiring an expenditure of greater than or equal to five percent (5%) of the General Fund, Operating Budget, as defined above.
 - b. A State or Federally declared state of emergency where the City response or related City loss is greater than or equal to five percent (5%) of the General Fund, Operating Budget.
 - c. Any settlement arising from a claim or judgment where the loss exceeds the City's insured policy coverage by an amount greater than or equal to five percent (5%) of the General Fund, Operating Budget.
 - d. Deviation from budgeted revenue projections in the top three

General Fund revenue categories, namely, Sales Taxes, Utility Users' Taxes and Business Taxes in a cumulative amount greater than or equal to five percent (5%) of the General Fund, Operating Budget.

- e. Any action by another government that eliminates or shifts revenues from the City amounting to greater than or equal to five percent (5%) of the General Fund, Operating Budget.
- f. Inability of the City to meet its debt service obligations in any given year.
- g. Any combination of factors 1) a.-f. amounting to greater than or equal to five percent (5%) of the General Fund, Operating Budget in any one fiscal year.

Use of the Contingency Reserve must be approved by the City Council. Should the Contingency Reserve commitment be used, the City Manager shall present a plan to City Council to replenish the reserve within five years.

- 2. Facilities Planning Reserve: The Facilities Planning Reserve has been established to offset the cost of replacement or major refurbishment to critical City facilities such as, but not limited to, the City Hall building and Police Department buildings, Fire Stations, and other Facility Improvement Projects. Use of this Reserve must be approved by City Council. This Reserve shall be funded by allocations of General Fund surplus revenues, as defined later in this policy, or by specific City Council allocations. The eligible uses of this reserve include the cash funding of public facility improvements or the servicing of related debt.
 - 3. Recreational Facilities: City Council Policy 5003 requires ten percent (10%) of gross annual revenues derived from specified recreational classes and rentals to be set aside for the refurbishment of certain recreational facilities, fee-based activity programs and equipment used in connection with fee-based recreation classes.
- D. Assigned fund balance: That portion of a fund balance that includes amounts that are constrained by the City's intent to be used for specific purposes but that are not restricted or committed. This policy hereby delegates the authority to the City Manager or Chief Financial Officer to modify or create new assignments of fund balance. Constraints imposed on the use of assigned amounts may be changed by the City Manager or Chief Financial Officer. Appropriations of balances are subject to Council Policy 5001 concerning budget adoption and administration. Examples of assigned fund balance may include but are not limited to:
- 1. Reserves for Encumbrances: Purchase Orders and contracts executed

by the City express an intent to purchase goods or services. Generally such documents include a cancellation clause, where the City would then only be responsible to pay for goods received or services provided. The City recognizes the obligation to pay for these goods and services as a reservation of fund balance, but because the City can ultimately free itself of this obligation if necessary, it does not meet the requirements of the more restrictive fund balance categorizations.

2. Change in Fair Market Value of Investments: As dictated by GASB 31, the City is required to record investments at their fair value (market value). This accounting practice is necessary to insure that the City's investment assets are shown at their true value as of the balance sheet. However, in a fluctuating interest rate environment, this practice records market value gains or losses which may never be actually realized. The City Manager or Chief Financial Officer may elect to reserve a portion of fund balance associated with an unrealized market value gain. However, it is impractical to assign a portion of fund balance associated with an unrealized market value loss.

When the City Manager or Chief Financial Officer authorizes a change in General Fund, Assigned Fund Balance, City Council shall be notified quarterly.

- E. Unassigned fund balance: The residual portion of available fund balance that is not otherwise restricted, committed or assigned.

GENERAL FUND SURPLUS

At the end of each fiscal year, the difference between General Fund revenues and expenditures results in either a surplus (adding to fund balance) or deficit (subtracting from fund balance). In the case of a surplus, the policy for allocation shall follow these priorities:

1. Full funding of the Contingency Reserve.
2. If the Contingency Reserve is fully funded, 40% of the remaining surplus amount shall be placed in the Facilities Planning Reserve, and the remainder shall revert to Unassigned fund balance.

The City Manager may recommend a different allocation for approval by the City Council.

PROPRIETARY FUND RESERVES (NET WORKING CAPITAL)

In the case of Proprietary Funds (Enterprise and Internal Service Funds), Generally Accepted Accounting Principles (“GAAP”) does not permit the reporting of reserves on the face of City financial statements. However, this does not preclude the City from setting policies to accumulate financial resources for prudent financial management of its proprietary fund operations. Since proprietary funds may include both long-term capital assets and long-term liabilities, the most comparable measure of liquid financial resources that is similar to fund balance in proprietary funds is net working capital which is the difference between current assets and current liabilities. For all further references to reserves in Proprietary Funds, Net Working Capital is the intended meaning.

A. Refuse Disposal Fund

1. Stabilization and Contingency Reserve: This Reserve is used to provide sufficient funds to support seasonal variations in cash flows and in more extreme conditions, to maintain operations for a reasonable period of time so the City may reorganize in an orderly manner or effectuate a rate increase to offset sustained cost increases. The intent of the Reserve is to provide funds to offset cost increases that are projected to be short-lived, thereby partially eliminating the volatility in annual rate adjustments. It is not intended to offset ongoing, long-term pricing structure changes. The target level of this reserve is twenty-five percent (25%) of the annual operating budget. This reserve level is intended to provide a reorganization period of 3 months with zero income or 12 months at a twenty-five percent (25%) loss rate. The City Council must approve the use of these funds, based on City Manager recommendation. Funds collected in excess of the Stabilization reserve target would be available to offset future rate adjustments, while extended reserve shortfalls would be recovered from future rate increases. Should catastrophic losses to the fleet or transfer station occur, the Stabilization and Contingency Reserve may be called upon to avoid disruption to refuse disposal.

B. Municipal Bus Lines Fund

1. Stabilization and Contingency Reserve: This Reserve is used to provide sufficient funds to support seasonal variations in cash flows and in more extreme conditions, to maintain operations for a reasonable period of time so the City may reorganize in an orderly manner or effectuate a fare increase to offset sustained cost increases. The intent of the Reserve is to provide funds to offset cost increases that are projected to be short-lived, thereby partially eliminating the volatility in fare adjustments. It is not intended to offset ongoing, long-term cost of operations changes. The target level of this reserve is twenty-five percent (25%) of the annual operating budget. This reserve level is intended to provide a reorganization period of 3 months with zero income or 12 months at a twenty-five percent (25%) loss rate. The City Council must approve the use of these funds,

based on City Manager recommendation. Funds collected in excess of the Stabilization reserve target would be available to offset future fare adjustments, while extended reserve shortfalls would be recovered from future fare increases. Should catastrophic losses to the fleet or transportation building occur, the Stabilization and Contingency Reserve may be called upon to avoid disruption to public transportation.

C. Sewer Enterprise Fund

1. Stabilization and Contingency Reserve: This Reserve is used to provide sufficient funds to support seasonal variations in cash flows and in more extreme conditions, to maintain operations for a reasonable period of time so the City may reorganize in an orderly manner or effectuate a rate increase to offset sustained cost increases. The intent of the Reserve is to provide funds to offset cost increases that are projected to be short-lived, thereby partially eliminating the volatility in annual rate adjustments. It is not intended to offset ongoing, long-term pricing structure changes. The target level of this reserve is fifty percent (50%) of the annual operating budget. This reserve level is intended to provide a reorganization period of 6 months with zero income or 24 months at a twenty-five percent (25%) loss rate. The City Council must approve use of these funds, based on City Manager recommendation. Funds collected in excess of the Stabilization reserve target would be available to offset future rate adjustments, while extended reserve shortfalls would be recovered from future rate increases. Should catastrophic losses to the infrastructure system occur, the Stabilization and Contingency Reserve may be called upon to avoid disruption to sewer service.
2. Infrastructure Replacement Funding Policy: This funding policy is intended to be a temporary repository for cash flows associated with the funding of infrastructure replacement projects provided by the Sewer Master Plan. The contribution rate is intended to level-amortize the cost of infrastructure replacement projects over a long period of time. The annual funding rate of the Sewer Master Plan is targeted at an amount that, when combined with prior or future year contributions, is sufficient to provide for the eventual replacement of assets as scheduled in the plan. This contribution policy should be updated periodically based on the most current Wastewater Master Plan. There are no minimum or maximum balances contemplated by this funding policy. However, the contributions level should be reviewed periodically or as major updates to the Wastewater Master Plan occur. Annual funding is contingent on many factors and may ultimately involve a combined strategy of cash funding and debt issuance with the intent to normalize the burden on Sewer customer rates.

D. Internal Service Funds

Background.

Internal Service Funds are used to centrally manage and account for specific program activity in a centralized cost center. Their revenue generally comes from internal charges to departmental operating budgets rather than direct appropriations. They have several functions.

- They work well in normalizing departmental budgeting for programs that have life-cycles greater than one year; thereby facilitating level budgeting for expenditures that will, by their nature, be erratic from year to year. This also facilitates easier identification of long term trends.
- They act as a strategic savings plan for long-term assets and liabilities.
- From an analytical standpoint, they enable appropriate distribution of city-wide costs to individual departments, thereby more readily establishing true costs of various operations.

Since departmental charges to the internal service fund duplicate the ultimate expenditure from the internal service fund, they are eliminated when consolidating entity-wide totals.

The measurement criteria, cash flow patterns, funding horizon and acceptable funding levels are unique to each program being funded. Policy regarding target balance and/or contribution policy, gain/loss amortization assumption, source data, and governance for each of the City's Internal Service Funds is set forth as follows:

1. For all Internal Service Funds: The Chief Financial Officer may transfer part or all of any unencumbered fund balance between the Internal Service Funds provided that the withdrawal of funds from the transferred fund would not cause insufficient reserve levels or insufficient resources to carry out its intended purpose. This action is appropriate when the decline in cash balance in any fund is precipitated by an off-trend non-recurring event. The Chief Financial Officer will make such recommendations as part of the annual budget adoption or through separate Council action.
2. Equipment Maintenance Fund and Equipment Replacement Fund: The Equipment Maintenance and Replacement Funds receive operating money from the Departments to provide equipment maintenance and to fund the regular replacement of major pieces of equipment (mostly vehicles) at their economic obsolescence.

- a. Equipment Maintenance Fund: The Equipment Maintenance Fund acts solely as a cost allocation center (vs. a pre-funding center) and is funded on a pay- as-you-go basis by departmental maintenance charges by vehicle type and usage requirement. Because of this limited function, the target year-end balance is zero.

Contribution rates (departmental charges) are set to include the direct costs associated with maintaining the City vehicle fleet, including fleet maintenance employee salary and benefits, operating expenses, administrative overhead and maintenance related capital outlay. Maintenance facility improvements and replacement costs are to be provided outside of this cost unit.

Because of the limited purpose of this fund, a gain/loss assumption is not needed.

Source data is ongoing city fleet inventory and maintenance cost information. Governance is achieved through annual management adjustment of contribution rates on the basis of maintenance cost by vehicle and distribution of costs based on fleet use by department/division.

- b. Equipment Replacement Fund: Operating Departments are charged annual amounts sufficient to accumulate funds for the replacement of vehicles, communications equipment, technology equipment and other equipment replacement determined appropriate by the Chief Financial Officer. The City Manager recommends annual rate adjustments as part of the budget preparation process. These adjustments are based on pricing, future replacement schedules and other variables.

The age and needs of the equipment inventory vary from year to year. Therefore the year-end fund balance will fluctuate in direct correlation to accumulated depreciation. In general, it will increase in the years preceding the scheduled replacement of relatively large percentage of the equipment, on a dollar value basis. However, rising equipment costs, dissimilar future needs, replacing equipment faster than their expected life or maintaining equipment longer than their expected life all contribute to variation from the projected schedule.

In light of the above, the target funding level is not established in terms of a flat dollar figure or even a percentage of the overall value of the equipment inventory. It is established at fifty percent (50%) of the current accumulated depreciation value of the equipment inventory, calculated on a replacement value basis. This will be reconciled annually as part of the year-end close out process by the Finance Department. If departmental replacement charges for equipment prove to be excessive or insufficient with regard to this target funding level, new rates established during the next budget cycle will be adjusted with a view toward bringing the balance back to the target level over a three-year period.

3. Self-Insurance Fund

Background

The Self-insurance fund pays for insurance premiums, benefit and settlement payments, and administrative and operating expenses. It is supported by charges to other City funds for the services it provides. These annual charges for service shall reflect the five-year historical experience and shall be set to equal the annual expenses of the fund.

Policy & Practice.

Self-insurance reserves (Liability and Workers' compensation) will be maintained at a level which, together with purchased insurance policies, adequately indemnify the City's property, liability, and health benefit risk from one-time fluctuations. A qualified actuarial firm shall be retained on an annual basis in order to recommend appropriate funding levels, which will be approved by Council. The City shall maintain minimum reserves equal to 60% of the five-year average of total Self-Insurance Fund costs, with a maximum of 100%.

To lessen the impact of short-term annual rate change fluctuation, City management may implement one-time fund transfers (rather than department rate increases) when funding shortfalls appear to be due to unusually sharp and non-recurring factors. Excess reserves in other areas may be transferred to the internal service fund in these instances but such transfers should not exceed the funding necessary to reach the one hundred percent (100%) reserve level defined above.

4. Compensated Absences

Fund Background.

The primary purpose of flex leave, vacation leave and sick leave is to provide compensated time off as appropriate and approved. However, under certain circumstances, typically at separation from service, some employees have the option of receiving cash-out payments for some accumulated leave balances. The Compensated Absences Fund is utilized primarily as a budget smoothing technique for any such leave bank liquidations. The primary purpose of the Compensated Absences Fund is to maintain a balance sufficient to facilitate this smoothing.

Policy and Practice.

The contribution rate will be set to cover estimated annual cash flows based on a three-year trailing average.

The minimum cash reserve should not fall below that three-year average. The maximum cash reserve should not exceed fifty percent (50%) of the long term liability. The target cash reserve shall be the median difference between the minimum and maximum figures.

Each department will make contributions to the Compensated Absences Fund through its operating budget as a specified percentage of salary. The Chief Financial Officer will review and recommend adjustments to the percentage of salary required during the annual budget development process. This percentage will be set so as to maintain the reserve within the parameters established above.

5. Post Retirement Funding Policies:

a. Pension Funding:

- (i) California Public Employees Retirement System (CalPERS): The City's principal Defined Benefit Pension program is provided through contract with CalPERS. The City's contributions to the plan include a fixed employer paid member contribution and an actuarially determined employer contribution that fluctuates each year based on an annual actuarial plan valuation. This variable rate employer contribution includes the normal cost of providing the contracted benefits plus or minus an amortization of plan changes and net actuarial gains and losses since the last valuation period.

It is the City's policy to make contributions to the plan equaling at least one hundred percent (100%) of the actuarially required contribution (annual pension cost). Because the City pays the entire actuarially required contribution each year, by definition, its net pension obligation at the end of each year is \$0. Any unfunded actuarial liability (UAL) is amortized and paid in accordance with the actuary's funding recommendations. The City will strive to maintain its UAL within a range that is considered acceptable to actuarial standards. The City Council shall consider increasing the annual CalPERS contribution should the UAL status fall below acceptable actuarial standards.

b. Other Post Employment Benefits (OPEB Funding):

Background.

The City's OPEB funding obligations consists of two retiree medical plans.

New Plan. Effective July 1, 2011, the City and its employee associations agreed to major changes to the Post Employment Healthcare Plan. New employees participate in a program that requires certain defined employee and employer contributions while the employee is in active service. However, once the contributions have been made to the employee's

account, the City has transferred a substantial portion of the funding risk to the employee.

Old Plan. Eligible employees who retired prior to the “New Plan” and active employees were eligible to continue to receive post-retirement medical benefits (a defined benefit plan). The cost was divided among the City, current employees and certain retirees. In the past, this program was largely funded on a pay-as-you-go basis, so there was a significant unfunded liability. Recognizing this problem, the City began contributing to this obligation in 2010. In 2012, these assets were placed in a pre-funding trust. The City’s intention is to amortize the remaining unfunded liability within 25 years.

Policy & Practice.

New Plan. Consistent with agreements between the City and employee associations, the new defined contribution plan will be one hundred percent (100%) funded, on an ongoing basis, as part of the annual budget process. Funds to cover this expenditure will be contained within the salary section of each department’s annual operating budget.

Old Plan. The City’s policy is to pre fund the explicit (cash subsidy) portion of the Actuarial Accrued Liability (AAL) of the remnants of the old plan over a 25-year amortization period, or less. This amount will be based on the Annual Required Contribution (ARC) determined by a biennial actuarial review; subject to review and analysis by the City. The City will strive to maintain a funded status that will be within a range that is considered acceptable to actuarial standards. The City Council shall consider increasing the annual OPEB contribution should the funded status fall below acceptable actuarial standards. The City Council shall also consider increasing the annual OPEB contribution when possible to reduce the amortization period.

GRANT ADMINISTRATION POLICY

A. Grant Application and Responsibility

Individual departments are encouraged to investigate sources of funding relevant to their respective departmental activities.

The individual department applying for a grant or receiving a restricted donation shall generally be considered the Program Administrator of the grant. The Budget and Accounting Divisions in the Finance Department may assist in the financial administration and reporting of the grant but the Program Administrator is ultimately responsible for meeting all terms and conditions of the grant, insuring that only allowable costs are charged to the grant program and is responsible for adhering to City budgeting and fiscal procedures. Individual Departments and Program Administrators are not authorized to execute grant contracts. Grant contracts should be reviewed by the City Attorney's office and executed by the City Manager and/or City Council.

B. Grant Acceptance & Appropriation by City Council

Even though the funding source for an activity may be provided by a grantor/donor, only City Council can appropriate funds for official City activities except as authorized by Council Policy 5001 (Budget Adoption and Administration). Therefore, prior to the acceptance of a grant, the City Manager and City Council shall:

1. Approve the terms and conditions of the proposed grant including the specific City obligations that may be created by the grant contract in terms of required City matching expenditures or staff activities, even if the expenditures were previously appropriated through the budget adoption process.
2. Approve budget appropriations for the grant expenditures and City matching expenditures unless previously appropriated through the budget adoption process.
3. Approve and execute the Grant Contract(s).

Note: The City Council review and approval of items 1 and 3 are not required if the grant is under \$30,000, pursuant to Council Policy 5001.

Any budget amendments requested by the Program Administrator or operating department shall be reviewed by the Budget Division of the Finance Department and submitted as a staff report to the Council for their review and approval. The Budget Division of the Finance Department along with the Program Administrator shall determine the proper amount of the appropriation request during the current and future fiscal year(s).

C. Timely Reimbursement

The Program Administrator is responsible and should pursue and/or request grant reimbursements or draw-downs on a timely basis. If requested, the Accounting Division of the Finance Department will assist with grant reimbursements or draw-downs. All checks shall be made payable to the City of Culver City and remitted to the Program Administrator.

Grant checks should be deposited immediately with the Revenue Division of the Finance Department along with supporting documentation received by the Program Administrator. Copies should also be forwarded to the Accounting Division of the Finance Department.

The Program Administrator will keep the Budget and Accounting Divisions of the Finance Department apprised of the annual estimated grant revenues and expenditures and a tentative schedule of cash-flows for the grant program.

D. Financial and Grant Reporting

Grant reporting requirements vary widely by grant and sometimes include monthly, quarterly, and or annual reporting. Subsequent to the approval of a grant application, and during the project period, any required reports shall be the responsibility of the Program Administrator, or if requested by the Program Administrator, in conjunction with the Accounting Division of the Finance Department. Program Administrators submitting their own reports shall forward a copy of each report to the Accounting Division of the Finance Department.

E. Grants Containing Direct Federal Assistance of Federal "Pass-Through" Funds

Program Administrators acknowledge that Federal Funds or Federal Funds that "pass-through" state and local programs are required to be reported on the City's Schedule of Federal Financial Assistance and included in the City's annual Single Audit (compliance audit of all Federal Funds). Program Administrators will identify and keep the Accounting Division apprised of those grant programs that contain direct Federal Funding or Federal pass-through funds, identifying the Catalog of Federal Domestic Assistance (CFDA) number when at all possible.

F. Record Keeping & Retention Requirements

For the purpose of Grantor inquiries and grant specific compliance audits, Program Administrators are responsible for maintaining adequate records to evidence that program activities and expenditures met the terms and conditions of the grant and that all grant reporting requirements were met timely. Record retention requirements vary by grant but it is recommended that grant records

should be maintained for a minimum of the life-of-the-grant plus three years, unless otherwise specified by the grant contract.

G. Documents to be forwarded to Accounting:

Information received from a granting or donor agency that is pertinent to the terms, conditions, approval, extension, denial, revocation, and administration of a grant shall be forwarded to the OMB of the Finance Department including but not limited to:

- Grant Award Notification
- Expenditure Authorization Date (if applicable)
- Grant Contracts
- Grant
 - Extension
 - Letters Grant
 - Termination
 - Letter
- Program and or Financial Reports
- Notices of Questioned Costs or instances of non-compliance
- Any Document setting or modifying terms and conditions of the grant

DEBT MANAGEMENT POLICIES

The City is committed to fiscal sustainability by employing long-term financial planning efforts, maintaining appropriate reserves levels and employing prudent practices in governance, management, budget administration and financial reporting.

Debt levels and their related annual costs are important long-term obligations that must be managed within available resources. A disciplined thoughtful approach to debt management includes policies that provide guidelines for the City to manage its debt program in-line with those resources. Therefore, the objective of this policy is to provide written guidelines and restrictions concerning the amount and type of debt issued by the City and the ongoing management of the debt portfolio.

This debt management policy is intended to improve the quality of decisions, provide justification for the structure of debt issuance, identify policy goals and demonstrate a commitment to long-term financial planning, including a multi-year capital plan. Adherence to a debt management policy signals to rating agencies and the capital markets that a government is well managed and should meet its obligations in a timely manner.

A. CONDITIONS AND PURPOSES OF DEBT ISSUANCE

1. Acceptable Conditions for the Use of Debt

The City believes that prudent amounts of debt can be an equitable and cost-effective means of financing major infrastructure and capital project needs of the City. Debt will be considered to finance such projects if:

- a) It meets the City's goal of distributing the payments for the asset over its useful life so that benefits more closely match costs for both current and future residents.
- b) It is the most cost-effective funding means available to the City, taking into account cash flow needs and other funding alternatives.
- c) It is fiscally prudent and meets the guidelines of this Policy. Any consideration of debt financing shall consider financial alternatives, including pay-as-you-go funding, proceeds derived from development or redevelopment of existing land and capital assets owned by the City, and use of existing or future cash reserves, or combinations thereof.

2. Acceptable Uses of Debt

The City will consider financing for the acquisition, substantial refurbishment, replacement or expansion of physical assets, including land improvements. The primary purpose of debt is to finance one of the following:

- a) Acquisition and or improvement of land, right-of-way or long-term easements.

- b) Acquisition of a capital asset with a useful life of 3 or more years.
- c) Construction or reconstruction of a facility.
- d) Refunding, refinancing, or restructuring debt, subject to refunding objectives and parameters discussed in Section E.
- e) Although not the primary purpose of the financing effort, project reimbursables that include project planning design, engineering and other preconstruction efforts; project-associated furniture fixtures and equipment; capitalized interest, original issuer's discount, underwriter's discount and other costs of issuance.
- f) Interim or cash flow financing, such as anticipation notes.

3. Prohibited Uses of Debt

Prohibited uses of debt include the following:

- a) Financing of operating costs except for anticipation notes with a term of less than one year.
- b) Debt issuance used to address budgetary deficits.
- c) Debt issued for periods exceeding the useful life of the asset or projects to be financed.

B. USE OF ALTERNATIVE DEBT INSTRUMENTS

The City recognizes that there are numerous types of financing structures and funding sources available, each with specific benefits, risks, and costs. All potential funding sources are reviewed by management within the context of the Debt Policy and the overall portfolio to ensure that any financial product or structure is consistent with the City's objectives. Regardless of what financing structure(s) is utilized, due-diligence review must be performed for each transaction, including the quantification of potential risks and benefits, and analysis of the impact on City creditworthiness and debt affordability and capacity.

1. Variable Rate Debt

Variable rate debt affords the City the potential to achieve a lower cost debt depending on market conditions. However, the City will seek to limit the use of variable-rate debt due to the potential risks of such instruments.

a) Purpose

The City shall consider the use of variable rate debt for the purposes of:

- i. Reducing the costs of debt issues.
- ii. Increasing flexibility for accelerating principal repayment and amortization.
- iii. Enhancing the management of assets and liabilities (matching short-term "priced debt" with the City's short-term investments).
- iv. Diversifying interest rate exposure.

b) Considerations and Limitations on Variable-Rate Debt

The City may consider the use of all alternative structures and modes of variable rate debt to the extent permissible under State law and will make determinations among different types of modes of variable-rate debt based on cost, benefit, and risk factors. The Chief Financial Officer shall consider the following factors in considering whether to utilize variable rate debt:

- i. Any variable rate debt should not exceed 20% of total City General Fund supported debt.
- ii. Any variable rate debt should be fully hedged by expected future Facility Financing Plan reserves or unrestricted General Fund reserve levels.
- iii. Whether interest cost and market conditions (including the shape of the yield curves and relative value considerations) are unfavorable for issuing fixed rate debt.
- iv. The likelihood of projected debt service savings when comparing the cost of fixed rate bonds.
- v. Costs, implementation and administration are quantified and considered.
- vi. Cost and availability of liquidity facilities (lines of credit necessary for variable rate debt obligations and commercial paper in the event that the bonds are not successfully remarketed) are quantified and considered.
- vii. Ability to convert debt to another mode (daily, monthly, fixed) or redeem at par at any time is permitted.
- viii. The findings of a thorough risk management assessment.

c) Risk Management

Any issuance of variable rate debt shall require a rigorous risk assessment, including, but not limited to factors discussed in this section. Variable rate debt subjects the City to additional financial risks (relative to fixed rate bonds), including interest rate risk, tax risk, and certain risks related to providing liquidity for certain types of variable rate debt.

The City will properly manage the risks as follows:

- i. **Interest Rate Risk and Tax Risk** – The risk that market interest rates increase on variable-rate debt because of market conditions, changes in taxation of municipal bond interest, or reductions in tax rates. **Mitigation** – Limit total variable rate exposure per the defined limits and match the variable rate liabilities with short term assets.
- ii. **Liquidity/Remarketing Risk** – The risk that holders of variable rate bonds exercise their “put” option, tender their bonds, and the bonds cannot be remarketed requiring the bond liquidity facility provider to repurchase the bonds. This will result in the City paying a higher rate of interest to the facility provider and the potential rapid

amortization of the repurchased bonds. **Mitigation** – Limit total direct variable-rate exposure. Seek liquidity facilities which allow for longer (5-10 years) amortization of any draws on the facility. Secure credit support facilities that result in bond ratings of the highest short-term ratings and long-term ratings not less than AA. If the City's bonds are downgraded below these levels as a result of the facility provider's ratings, a replacement provider shall be sought.

- iii. **Liquidity/Rollover Risk** – The risk that arises due to the shorter term of most liquidity provider agreements (1-5 years) relative to the longer-term amortization schedule of the City's variable-rate bonds. In particular, (1) the City may incur higher renewal fees when renewal agreements are negotiated and (2) the liquidity bank market constricts such that it is difficult to secure third party liquidity at any interest rate. **Mitigation** – Negotiate longer terms on provider contracts to minimize the number of rollovers.

2. Derivatives

The use of certain derivative products to hedge variable rate debt, such as interest rate swaps, may be considered to the extent the City has such debt outstanding or under consideration. The City will exercise extreme caution in the use of derivative instruments for hedging purposes, and will consider their utilization only when sufficient understanding of the products and sufficient expertise for their appropriate use has been developed. A comprehensive derivative policy will be adopted by the City prior to any utilization of such instruments.

C. REFUNDING GUIDELINES

The Chief Financial Officer shall monitor at least annually all outstanding City debt obligations for potential refinancing opportunities. The City will consider refinancing of outstanding debt to achieve annual savings. Absent a compelling economic reason or financial benefit to the City, any refinancing should not result in any increase to the weighted average life of the refinanced debt.

The City will generally seek to achieve debt service savings which, on a net present value basis, are at least 3% of the debt being refinanced. The net present value assessment shall factor in all costs, including issuance, escrow, and foregone interest earnings of any contributed funds on hand. Any potential refinancing shall additionally consider whether an alternative refinancing opportunity with higher savings is reasonably expected in the future.

Any potential refinancing executed more than 90 days in advance of the outstanding debt optional call date shall require a higher savings threshold. Consideration of this method of refinancing shall place greater emphasis on determining whether an alternative refinancing opportunity with higher savings is

reasonably expected in the future.

D. MARKET COMMUNICATION, ADMINISTRATION, AND REPORTING

- 1. Rating Agency Relations and Annual or Ongoing Surveillance** – The Chief Financial Officer shall be responsible for maintaining the City's relationships with Standard & Poor's Ratings Services, Fitch Ratings and Moody's Investor's Service. The City is committed to maintaining its existing rating levels. In addition to general communication, the Chief Financial Officer shall:
 - a) Ensure the rating agencies are provided updated financial information of the City as it becomes publically available.
 - b) Communicate with credit analysts at each agency at least once each year, or as may be requested by the agencies.
 - c) Prior to each proposed new debt issuance, schedule meetings or conference calls with agency analysts and provide a thorough update on the City's financial position, including the impacts of the proposed debt issuance.

- 2. Council and Financial Planning and Budget Subcommittee Communication** – The Chief Financial Officer should report feedback from rating agencies, when and if available, regarding the City's financial strengths and weaknesses and recommendations for addressing any weaknesses as they pertain to maintaining the City's existing credit ratings.

- 3. Continuing Disclosure Compliance** – The City shall remain in compliance with Security and Exchange Commission Rule 15c2-12 by filing its annual financial statements and other financial and operating data for the benefit of its bondholders within 270 days of the close of the fiscal year, or as required in any such agreement for any debt issue. The City shall maintain a log or file evidencing that all continuing disclosure filings have been made promptly.

- 4. Debt Issue Record-Keeping** – A copy of all debt-related records shall be retained at the City's offices. At minimum, these records shall include all official statements, bond legal documents/transcripts, resolutions, trustee statements, leases, and title reports for each City financing (to the extent available).

- 5. Arbitrage Rebate** – The use of bond proceeds and their investments must be monitored to ensure compliance with all Internal Revenue Code Arbitrage Rebate Requirements. The Chief Financial Officer shall ensure that all bond proceeds and investments are tracked in a manner which facilitates accurate calculation; and, if a rebate payment is due, such payment is made in a timely manner.

E. CREDIT RATINGS

The City will consider published ratings agency guidelines regarding best financial practices and guidelines for structuring its capital funding and debt strategies to maintain the highest possible credit ratings consistent with its current operating and capital needs.

F. LEGAL DEBT LIMIT

Culver City Charter section 1603 indicates that the City shall not incur bonded indebtedness which shall in the aggregate exceed the sum of fifteen percent (15%) of the total assessed valuation, for purposes of City taxation, of all the real and personal property within the City. While this limit defines the absolute maximum legal debt limit for the City, it is not an effective indicator of the City's affordable debt capacity.

G. AFFORDABILITY

Prior to the issuance of debt to finance a project, the City will carefully consider the overall long-term affordability of the proposed debt issuance. The City shall not assume more debt without conducting an objective analysis of the City's ability to assume and support additional debt service payments. The City will consider its long-term revenue and expenditure trends, the impact on operational flexibility and the overall debt burden on the tax payers. The evaluation process shall include a review of generally accepted measures of affordability and will strive to achieve and or maintain debt levels consistent with its current operating and capital needs. The Chief Financial Officer shall review benchmarking results of other California cities of comparable size with the City's Financial Planning and Budget Subcommittee prior to any significant project financing.

- 1. General Fund-Supported Debt** – General Fund Supported Debt generally includes Certificates of Participation (COPs) and Lease Revenue Bonds (LRBs) which are lease obligations that are secured by an installment sale or by a lease-back arrangement between the City and another public entity. The general operating revenues of the City are pledged to pay the lease payments, which are, in turn, used to pay debt service on the bonds or Certificates of Participation.

These obligations do not constitute indebtedness under the state constitutional debt limitation and, therefore, are not subject to voter approval.

Payments to be made under valid leases are payable only in the year in which use and occupancy of the leased property is available, and lease payments may not be accelerated. Lease financing requires the fair market rental value of the leased property to be equal to or greater than the required debt service or lease payment schedule. The lessee (City) is obligated to place in its Annual Budget the rental payments that are due and payable during each fiscal year the lessee has use of the leased

property.

The City should strive to maintain its net General Fund-backed debt service at or less than 8% of available annually budgeted revenue. This ratio is defined as the City's annual debt service requirements on Certificates of Participation and Lease Revenue Bonds compared to total General Fund Revenues net of interfund transfers. This ratio, which pertains to only general fund backed debt, is often referred to as "lease burden."

2. **Revenue Bonds** – Long-term obligations payable solely from specific pledged sources, in general, are not subject to a debt limitation. Examples of such long-term obligations include those which achieve the financing or refinancing of projects provided by the issuance of debt instruments that are payable from restricted revenues or user fees (Enterprise Revenues) and revenues generated from a project.

In determining the affordability of proposed revenue bonds, the City will perform an analysis comparing projected annual net revenues (exclusive of depreciation which is a non-cash related expense) to estimated annual debt service. The City should strive to maintain a coverage ratio of 125% using historical and/or projected net revenues to cover annual debt service for bonds. The City may require a rate increase to cover both operations and debt service costs, and create debt service reserve funds to maintain the required coverage ratios.

3. **Special Districts Financing** – The City's Special Districts primarily consist of 1913/1915 Act Assessment Districts (Assessment Districts). The City will consider requests for Special District formation and debt issuance when such requests address a public need or provide a public benefit. Each application will be considered on a case by case basis, and the Finance Department may not recommend a financing if it is determined that the financing could be detrimental to the debt position or the best interests of the City.
4. **Conduit Debt** – Conduit financing provides for the issuance of securities by a government agency to finance a project of a third party, such as a non-profit organization or other private entity. The City may sponsor conduit financings for those activities that have a general public purpose and are consistent with the City's overall service and policy objectives. Unless a compelling public policy rationale exists, such conduit financings will not in any way pledge the City's faith and credit.

H. STRUCTURE OF DEBT

1. **Term of Debt** – Debt will be structured with the goal of distributing the payments for the asset over its useful life so that benefits more closely match costs for both current and future residents. Borrowings by the City should be of a duration that does not exceed the useful life of the improvement that it finances. The standard term of long-term borrowing is typically 15-30 years.
2. **Rapidity of Debt Payment** – Accelerated repayment schedules reduce debt burden faster and reduce total borrowing costs. The Finance Department will amortize debt through the most financially advantageous debt structure and to the extent possible, match the City’s projected cash flow to the anticipated debt service payments. “Backloading” of debt service will be considered only when one or more of the following occur:
 - a) Natural disasters or extraordinary or unanticipated external factors make payments on the debt in early years prohibitive.
 - b) The benefits derived from the debt issuance can clearly be demonstrated to be greater in the future than in the present.
 - c) Such structuring is beneficial to the City’s aggregate overall debt payment schedule or achieves measurable interest savings.
 - d) Such structuring will allow debt service to more closely match project revenues during the early years of the project’s operation.
3. **Level Payment** – To the extent practical, bonds will be amortized on a level repayment basis, and revenue bonds will be amortized on a level repayment basis considering the forecasted available pledged revenues to achieve the lowest rates possible. Bond repayments should not increase on an annual basis in excess of 2% without a dedicated and supporting revenue funding stream.
4. **Serial Bonds, Term Bonds, and Capital Appreciation Bonds** – For each issuance, the City will select serial bonds or term bonds, or both. On the occasions where circumstances warrant, Capital Appreciation Bonds (CABs) may be used. The decision to use term, serial, or CAB bonds is driven based on market conditions.
5. **Reserve Funds** – The City shall strive to maintain fund balance in the Facilities Planning Reserve at a level equal to or greater than the maximum annual debt service of existing obligations.

APPENDIX C

CITY OF CULVER CITY COUNCIL POLICY STATEMENT

Policy Number **5003**

General Subject: Finance

Date Issued 6/24/14

Specific Subject: Recreational Facilities
Reserve

Dates Revised

Effective Date 6/24/14

Resolution No. 2014-R057

PURPOSE:

To set aside a portion of fees to mitigate additional facility or equipment wear and tear created by fee based programs that are not self-supporting.

STATEMENT OF POLICY:

The instructional recreational programs for children and adults provided by the Parks, Recreation & Community Services Department will be conducted for a fee to offset associated cost with managing such programs. Registration fees will be based on an amount sufficient to acquire independent contractors, class materials and the administrative overhead and a facility use fee. Occasionally, it may be necessary to conduct programs in which revenues are not sufficient to be self-supporting. The Parks, Recreation & Community Services Director or designee is authorized to enter into agreements for securing independent contractors for approved instructional recreation activities.

Certain fee based activities create additional wear and tear on equipment and facilities. In these cases, it is appropriate to set aside a portion of the annual fees to replace or mitigate the accelerated aging of the equipment or facility being used. A sum of money equivalent to 10% of the gross annual revenues derived from park and facility rental fees, program fees, class fees, etc. shall be set aside into a Recreational Facilities Reserve for equipment replacement or facility refurbishment. Following is a comprehensive list of revenue codes from the PRCS Department that will be the basis of this calculation:

<u>Object</u>	<u>Title</u>
365160	After School Program
365710	Senior Center Rental
365720	Teen Center Rental
365730	Meeting Room Rental
365740	Auditorium Rental
365210	Day Camp Fees

365220	Youth Camp Fees
365240	Recreation Park & Picnic Permits
365250	Park Programs Revenue
365310	Youth Sports Program Revenue
365350	Adult Sports Program Revenue
365410	Classes – Contracted Fees
365510	City Plunge (Pool) Admissions
365520	Pool Rentals & Passes
365530	Aquatics Programs
365540	Aquatics Contract Classes

APPENDIX D

GLOSSARY OF TERMS

Accounting System – The total structure of records and procedures which identify, record, classify, summarize and report information on the financial position and results of operations of a government.

Accrual Basis of Accounting – The accrual basis of accounting is utilized by proprietary fund types. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred. Unbilled utility receivables are accrued at fiscal year end.

Activity – A specific and distinguishable unit of work of service performed.

Actuarial – A process or methodology that makes future assumptions to determine present contribution requirements to achieve future funding levels that addresses current risk and time.

Adoption – Formal action by the City Council, which sets the spending path for the fiscal year.

Allocation – The amount approved by legislative action for planned purchases of goods or services.

Amortization – 1) The paying off of debt with a fixed repayment schedule in regular installments over a period of time; 2) The spreading out of capital expenses for intangible assets over a specific period of time (usually over the asset's useful life) for accounting and tax purposes.

Appropriation – A legal authorization granted by the City Council, which permits officials to incur obligations against and to make expenditures of governmental resources for specific purposes.

Art in Public Places Fund – To account for the "Arts in Public Places" program.

Assessed Property Value – The dollar value set upon real estate or other property by the County Assessor.

Assets – Property owned by a government, which has monetary value.

Asset Seizures Fund – Funds received from federal and local seized and forfeited properties.

Audit – A systematic examination of resource utilization concluding in a written report. It is a test of management's internal accounting controls and is intended to: (1) ascertain whether financial statements fairly present financial position and results of operations; (2) test whether transactions have been legally performed; (3) identify areas for possible improvements in accounting practices and procedures; (4) ascertain whether transactions have been recorded accurately and consistently; and (5) ascertain the stewardship of officials responsible for governmental resources.

Balance Sheet – A statement purporting to present the financial position of an entity by disclosing the value of its assets, liabilities, and equities as of a specific date.

Balanced Budget – A budget in which estimated revenues equal estimated expenses.

Bond – A written promise to pay (debt) a specified sum of money (called principal or face value) at a specified future date (called the maturity date[s]) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for long-term debt.

Bond Rating – An evaluation of a bond issuer's credit quality and perceived ability to pay the principal and interest on time and in full. Two agencies regularly review city bonds and

GLOSSARY OF TERMS

generate bond ratings: Moody's Investors Service and Standard and Poor's Rating Group.

Budget – An annual financial plan that identifies revenues, specific types and levels of services to be provided, and establishes the amount of money which can be spent.

Budget Adoption – Formal action by the City Council, which sets the spending path for the year.

Budget Amendment – A formal action approved by the City Council to adjust the fiscal year adopted budget. The City Council has the sole responsibility for adopting the City's budget, and may amend or supplement the budget at any time after adoption. A budget amendment requires a 4/5's vote by the City Council.

Budget Calendar – The schedule of key dates or milestones which a government follows in the preparation and adoption of the budget.

Budget Message – Included in the opening section of the budget, the Budget Message provides the City Council and the Public with a general summary of the most important aspects of the budget, comparative data from previous years, goals and objectives, and the views and recommendations of the City Controller and the Chief Administrative Officer.

Budget Monitoring – The evaluation of a governmental unit or fund in accordance with an approved budget for the purpose of keeping expenditures within the limits of available appropriations and available revenues.

Budget Policies – General and specific guidelines adopted by the City Council that govern the financial plan's preparation and administration.

Budgetary Control – The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and revenues.

CalPERS – State of California Public Employee's Retirement System.

CNG – Compressed Natural Gas, which can reduce emitted toxic soot, is an alternative fuel for vehicles.

Capital Assets – Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Grants Fund – To account for capital grant funds resulting from the City's federal, state and local operating grants, and the qualified expenditure of these restricted funds.

Capital Improvement Program (CIP) – Annual appropriations in the City's budget for capital improvement projects such as street or park improvements, building construction, and various kinds of major facility maintenance. Capital improvement projects are supported by a five-year expenditure plan which details funding sources and expenditure amounts. They are often multi-year projects which require funding beyond the one year period of the annual budget.

Capital Outlay – Expenditures for the acquisition and/or construction of capital assets.

GLOSSARY OF TERMS

Cash Basis of Accounting – A basis of accounting under which transactions are recognized only when cash is received or disbursed.

Central Stores – For the timely purchase of needed materials, supplies and auto parts in advance of actual need.

City Garage Fund – For all activities of the City's central garage operations.

Community Development Block Grant (CDBG) – A U.S. Department of Housing and Urban Development grant to support economic development projects and social services for designated low-income areas.

Comprehensive Annual Financial Report (CAFR) – The official annual report of the City's financial condition at the conclusion of the fiscal year. The report is prepared to conform to Generally Accepted Accounting Principles (GAAP) for governmental units and presentation of the financial data in conformity with the Adopted Budget.

Consumer Price Index (CPI) – A statistical description of price levels provided by the U.S. Department of Labor. The change in this index from year to year is used to measure the cost of living and economic inflation.

Contingency – A budgetary reserve set aside for emergency or unanticipated expenditures, revenue shortfalls and/or unknown expenditures, such as those for pending employee association salary settlements. Also referred to as appropriated reserves.

Cost Accounting – Accounting which assembles and records all costs incurred to carry out a particular activity or to deliver a particular service.

Debt – An obligation from the borrowing of money or from the purchase of goods and services. Debts of governments include bonds, time warrants, and notes.

Debt Financing – Issuance of bonds and other debt instruments to finance municipal improvements and services.

Debt Instrument – Methods of borrowing funds, including General Obligation (G.O.) bonds, revenue bonds, lease/purchase agreements, lease-revenue bonds, tax allocation bonds, Certificates of Participation (COPs), and assessment district bonds (LIDs). (See Bonds.)

Debt Service – Payment of the principal and interest on an obligation resulting from the issuance of bonds, notes, or Certificates of Participation (COPs).

Debt Service Requirement – The amount of money required to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

Deficit – (1) The excess of an entity's liabilities over its assets (see *Fund Balance*), or (2) the excess of expenditures or expenses over revenues during a single accounting period.

Department – An operational and budgetary unit designated by the City Council to define and organize City operations, or a group of related operations within a function area.

Depreciation – (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence; (2) That portion of the cost of a capital asset that is charged as an expense during a particular period.

GLOSSARY OF TERMS

Division – An organizational unit consisting of program(s) or activity(ies) within a department which furthers the objectives of the City Council by providing services or a product.

Encumbrance – Commitments against an approved budget for unperformed (executory) contracts for goods or services. They cease to be encumbrances when the obligations are paid or otherwise terminated. (See also *Purchase Orders*)

Encumbrance Accounting – Encumbrance accounting, under which purchase orders, contracts and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is utilized as an extension of the formal budgetary integration in the governmental funds. Encumbrances provide authority to complete these transactions as expenditures and represent commitments related to unperformed contracts for goods or services.

Enterprise Fund - A type of fund established to account for the total costs of those governmental facilities and services which are operated in a manner similar to private enterprises. These funds are entirely or predominately self-supporting.

Equipment Replacement Fund – To hold annual replacement payments from designated user departments and to use those funds to purchase equipment for general City purposes.

Expenditure – The actual payment for goods and services.

Expense – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest, or other charges.

Expense Category – Three expense object categories: Salaries and Wages; Supplies and Expenses; and Capital Outlay.

Fee – The payment of a fee for direct receipt of a public service by the party who benefits from the service.

Fiduciary Funds - Funds that contain assets held for others which cannot be used to support the government's own programs.

Fiscal Year – The period designated by the City for the beginning and ending of financial transactions. The Culver City fiscal year begins July 1 and ends June 30 of each year.

Fixed Assets – Non-consumable assets of long-term nature such as land, buildings, machinery, furniture, and other equipment.

Franchise Fee – A fee levied on a public service corporation in return for granting a privilege or permitting the use of public property. These fees are usually passed on the corporations' customers as a cost of doing business. Services subject to franchise fees include but are not limited to electricity, telephone, and natural gas.

Fringe Benefits – These include employee retirement, social security, health, dental, life insurance, workers compensation, uniforms and deferred compensation plans.

Full-Time Equivalent (FTE) – The amount of time a regular full or part-time position has been budgeted for in terms of the amount of time an employee works in a year, except as noted. Part-time services provided by casual/seasonal employees such as those for summer recreation programs are not included.

GLOSSARY OF TERMS

Fund – Municipal governments organize and operate their accounting systems on a fund basis. The formal definition of the fund is an independent financial and accounting entity with a self-balancing set of accounts in which cities record financial transactions relating to revenues, expenditures, assets and liabilities. Each fund has a budget with exception of the General Fund (which accounts for general purpose actions and has unrestricted revenue sources). Each remaining fund typically has a unique funding source and purpose. Establishing funds enables the City to account for the use of restricted revenue sources and carry on specific activities or pursue specific objectives.

Fund Balance – The difference between the assets (revenues and other resources) and liabilities (expenditures incurred or committed to) of a particular fund.

Gann Appropriations Limit – Article XIII B of the State constitution was amended by Proposition 4 (Gann Initiative) in 1979. Article XIII B limits growth in the spending of tax proceeds to tax proceeds appropriated in the “base Year” of 1978-79 times the product of the allowable annual percentage change in cost-of-living factor and the allowable annual percentage change in a population change factor. The cost-of-living factor is the larger of the annual percentage change in the State per capita personal income or the annual percentage change in the local non-residential assessed valuation due to new construction. The population change factor is the larger of the annual percentage change of the jurisdiction’s population or the annual percentage population change of the county in which the jurisdiction is located.

Gas Tax Fund - To account for the City's share of state gasoline tax collection in accordance with the provisions of the State of California Streets and Highway Code.

General Fund – The primary operating funds of the City, all revenues that are not allocated by law or contractual agreement to a specific fund are accounted for in the General Fund. With the exception of subvention or grant revenues restricted for specific uses, General Fund resources can be utilized for any legitimate governmental purpose. Usually, the General Fund is the largest fund in the municipality.

General Obligation Bonds – Bonds for which the City pledges its full faith and credit for repayment. Debt Service is paid from property tax revenue levied (in the case of voter-approval bonds) or other general revenue.

General Revenue – The revenues of a government other than those derived from and retained in a Proprietary, Special Revenue, or Trust and Agency Fund.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative body on the application of GAAP to state and local government is the GASB.

Governmental Accounting Standards Board (GASB) – The authoritative accounting and financial reporting standard-setting body for government entities.

Governmental Funds – Funds that track the basic activities of government. The primary governmental fund is the general fund.

GLOSSARY OF TERMS

Grants – Contributions of cash or other assets from another governmental agency to be used or expended for a specified purpose, activity or facility.

Graphic Services Fund – for City mail/postage services, in-house printing services and copying services.

Indirect Costs – Costs associated with, but not directly attributable to the providing of a product or service. These are usually costs incurred by other departments in the support of operating departments.

Infrastructure – Facilities on which the continuance and growth of a community depend on such as roads, water lines, sewers, public buildings, parks and so forth.

Innovation Fund – Fund set aside for "grants" or "loans" to City departments/divisions to cover one-time costs of innovative programs to improve productivity and/or community services.

Interfund Transfers – When the City moves money between its various funds, it makes an interfund transfer, referred to as transfers-in and transfers-out. In aggregate, transfers in and out offset each other for the fiscal year.

Internal Service Fund – Funds used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, on a cost-reimbursement basis.

Landscape Maintenance Fund – To account for monies from homeowners for landscaping services of private property within the City.

Lease Purchase Agreement – Contractual agreements which are termed leases, but whose lease amount is applied to the purchase.

Levy – (verb) To impose taxes, specials assessments or service charges for the support of governmental activities; (noun) the total amount of taxes, and/or special assessments and/or service charges imposed by a governmental agency.

Liability – Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed or refunded at some future date. Note: The term does not include encumbrances.

Line Item – A specific item or group of similar items defined by detail in a unique account in the financial records. Revenue and expenditure justifications are reviewed, anticipated and appropriated at this level.

Long-Term Debt – Debt with a maturity of more than one year after the date of issue.

Major Fund – Per GASB Statement No. 34, the general fund and any other governmental or enterprise fund whose revenues, expenditures/expenses, assets, or liabilities are at least 10 percent of the corresponding element total for all governmental or enterprise funds (excluding extraordinary items) and at least 5 percent of the aggregate amount for all governmental and enterprise funds for the same element. Each major fund is reported in a separate column on the fund financial statements in the Comprehensive Annual Financial Report (CAFR).

Non-major funds are aggregated and reported in a single column on the appropriate financial statements.

Micrographics Service Fund – For the costs of microfilm services.

Mission – A description of the basic purpose and responsibility of the division or department.

GLOSSARY OF TERMS

Modified Accrual Basis of Accounting – The modified accrual basis of accounting is used by all governmental fund types, expendable trust funds and agency funds. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (i.e., when they become both measurable and available). “Measurable” means the amount of the transaction can be determined, and “available” means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Those revenues susceptible to accrual include property taxes remitted within 60 days after year-end, interest on investments, and certain other intergovernmental revenues. Expenditures are recorded when the related fund liability is incurred. Principal and interest on general long-term debt are recorded as fund liabilities when due, or when amounts have been accumulated in the debt service fund for payments to be made early in the following year.

Municipal Code – A book that contains the City Council approved ordinances currently in effect. The Code defines City policy with respect to areas such as planning, etc.

Non-major Funds - (*See definition for Major Funds*)

Objective – Desired output oriented accomplishments which can be measured and achieved within a given time frame. Achievement of the objective/advances the organization has toward a corresponding goal.

Object of Expense – The individual expenditure accounts used to record each type of expenditure City operations may incur. For budgeting purposes, objects of expenditure are categorized into groups of similar types of expenditures called major categories of expenditure. The principal objects of expenditure used in the budget are:

- **Personnel Services** – Salaries and fringe benefits paid to City employees. This category includes items such as health/dental insurance, retirement and deferred compensation.
- **Maintenance and Operations** – Supplies and other materials/services used in the normal operations of City departments. Maintenance and operations costs include items such as books, chemicals and construction materials, consultant contracts and internal service fund charges, advertising, travel and utilities.
- **Capital Outlay** – A budget category which budgets all equipment having a unit cost of more than \$500 and an estimated useful life of more than one year. This includes furniture, automobiles, machinery, equipment and other relatively minor fixed assets.

New Development Impact Fund – To record fees collected on new non-residential development in excess of 5,000 square feet.

Operating Budget – Plans for current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled.

Operating Grants Fund – To account for operating grant funds resulting from the City's federal, state and local operating grants, and the qualified expenditure of these restricted funds.

Ordinance – A formal legislative enactment by the governing board (City Council) of a municipality. If it is not in conflict with any higher form of law, it has the full force and effect

GLOSSARY OF TERMS

of law within the boundaries of the municipality to which it applies.

Park Facilities Fund – To account for monies from subdivision/residential development impact fees for the improvement and expansion of public parks and facilities throughout the City.

Parking Capital Improvement Fund – For the accumulation of parking meter collections and other parking lot revenues for major parking improvement by action of the City Council.

Performance Indicator – A measure used to identify departmental or divisional achievements in numerical or statistical terms.

Proprietary Fund – To account for a government's ongoing organizations and activities that are similar to businesses found in the private sector. These funds are considered self-supporting in that the services rendered by them are generally financed through user charges or on a cost reimbursement basis. There are two types of proprietary funds: Enterprise Funds and Internal Service Funds. (See individual definitions in this glossary.)

Purchase Order – A document issued to authorize a vendor to deliver specified merchandise or render a specified service for a stated estimated price. Outstanding purchase orders are called encumbrances.

Reconciliation – A detailed explanation of changes in financial activities from one period to another or from one accounting basis to another.

Refuse Disposal Fund – To account for the operation of the City's refuse disposal, transfer station operation, recycling efforts and street sweeping services.

Reserve – An account which the City uses either to set aside revenues that it does not need to

spend in the current fiscal year or to earmark revenues for a specific future purpose. Reserves are typically established and budgeted through City Council policy action.

Resolution – A special or temporary order of a legislative body requiring less formality than an ordinance.

Revenue – Sources of income which the City receives during a fiscal year. Examples of revenue includes taxes, intergovernmental grants, charges for services, resources forwarded from the prior year, operating transfers from other funds, and other financing sources such as the proceeds derived from the sale of fixed assets.

Resolution – A special order of the City Council which requires less legal formality than an ordinance in terms of public notice and the number of public readings prior to approval. A resolution has lower legal standing than an ordinance. The adopted City budget is approved by resolution and requires a majority vote of the Council members present at budget adoption time. During the fiscal year other budget modifications made by the City Council require a majority plus one vote.

Self Insurance – A term often used to describe the retention by an entity of a risk or loss arising out of the ownership of property or the activity of the agency.

Sewer Fund – To account for revenues collected through sewer charge fees and sewer facilities charges.

Special Assessment – A compulsory levy imposed on certain properties to defray part, or all, of the cost of a specific improvement or service deemed to primarily benefit those properties.

GLOSSARY OF TERMS

Special Revenue Funds – A Special Revenue Fund is separately administered because restrictions have been placed on how revenues may be spent by the City Council, the State of California or the Federal government. Two examples are the State of California Gas Tax Fund and Federal government Community Development Block Grant funds.

Taxes – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include charges for services rendered only to those paying such charges as for sewer or refuse service.

Transportation Fund – To account for the operation, as well as the capital assets, of the City's transportation system.

Unencumbered Balance – The amount of an appropriation that is neither amended nor encumbered. It is essentially the amount of money still available for future purchases.

Urban Runoff – Storm water and dry weather runoff/discharge that flows to the ocean.

User Charges/Fees – The payments of a fee for direct receipt of a public service by the party benefiting from the service.

Vehicle License Fee – Vehicle License Fee (VLF) is an annual fee on the ownership of registered vehicles in California in place of taxing vehicles as personal property since 1935. The VLF is paid to the Department of Motor Vehicles (DMV) at the time of annual vehicle registration. The fee is charged in addition to other fees, such as the vehicle registration fee, air quality fees, and commercial vehicle weight fees.

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APPENDIX E

ACRONYMS

AB	Assembly Bill	CERT	Community Emergency Response Team
ADT	Average Daily Traffic	CHS	Comprehensive Housing Strategy
AIP	Area Improvement Plan	CIP	Capital Improvement Project or Program
AQMD	Air Quality Management District	CMP	Congestion Management Program
ARRA	American Recovery and Reinvestment Act	CNG	Compressed Natural Gas
ATP	Active Transportation Program	COG	Council of Governments
ATS	Automated Traffic System	COLA	Cost of Living Adjustment
ATSAC	Automated Traffic Surveillance and Control	COPS	Citizens' Option for Public Safety
AVL	Automatic Vehicle Locator	CPI	Consumer Price Index
AVR	Average Vehicle Ridership	DAT	Disaster Awareness Training
BID	Business Improvement District	EEO	Equal Employment Opportunity
BPAP	Bicycle and Pedestrian Action Plan	EIR	Environmental Impact Report
CAFR	Comprehensive Annual Financial Report	EOC	Emergency Operations Center
CalPERS	California Public Employee's Retirement System	ERAF	Educational Revenues Augmentation Fund
CCARES	Culver City Amateur Radio Emergency Service	ERF	Equipment Replacement Fund
CCEA	Culver City Employees' Association	FAA	Federal Aviation Administration
CCMC	Culver City Municipal Code	FAC	Finance Advisory Committee
CCMG	Culver City Management Group	FAP	Fare Allocation Plan
CCPMG	Culver City Police Management Group	FEHA	Fair Employment and Housing Act
CCPOA	Culver City Police Officers Association	FEMA	Federal Emergency Management Agency
CCRA	Culver City Redevelopment Agency	FMR	Fair Market Rent
CCUSD	Culver City Unified School District	FSS	Family Self Sufficiency
CDBG	Community Development Block Grant	FTA	Federal Transportation Administration
CEQA	California Environmental Quality Act	FTE	Full-time Equivalent

ACRONYMS

GAAP	Generally Accepted Accounting Principals	NPDES	National Pollutant Discharge Elimination System
GARE	Government Alliance on Race and Equity	NPP	Neighborhood Preservation Program
GASB	Governmental Accounting Standards Board	NTMP	Neighborhood Traffic Management Plan
GIASP	General Industrial Activities Storm Water NPDES Permit	OB	Operating Budget
GDP	Gross Domestic Product	OES	Office of Emergency Services
GFOA	Government Finance Officers Association	OPEB	Other Post Employment Benefits
GIS	Geographical Information Systems	OSHA	Occupational Safety and Health Administration
HCVP	Housing Choice Voucher Program	PERS	Public Employee Retirement System
HIPPA	Health Insurance Portability and Accountability Act	PHA	Public Housing Agency
HUD	Department of Housing and Urban Development	PROP A And PROP C	Proposition A and Proposition C programs are two one-half cent sales tax measures approved by Los Angeles County voters to finance a countywide transit development program
I & A	Improvements and Acquisitions	PSAF	Public Safety Sales Tax
ICRMA	Independent Cities Risk Management Authority	PTA	Public Transportation Account
IOD	Injured On Duty	RAP	Rental Assistance Program
IT	Information Technology	RDA	Redevelopment Agency
JPA	Joint Powers Authority	RFP	Request for Proposal
LED	Light Emitting Diodes	RFQ	Request for Quotation
LLEBG	Local Law Enforcement Block Grant Program	RHNA	Regional Housing Needs Assessment
LWCG	Land, Water and Conservation Grant	RPT	Regular Part-time
MAP	Mortgage Assistance Program	RSVP	Retired Senior Volunteer Program
MOE	Maintenance of Effort	SB	Senate Bill
MOU	Memorandum of Understanding	SCAG	Southern California Association of Governments
MSW	Municipal Solid Wastes		
MTA	Metropolitan Transportation Authority		

ACRONYMS

SEMP	Section 8 Management Assessment Program
SERF	Supplemental Equipment Replacement Fund
SIF	Self-Insurance Fund
SOP	Standard Operating Procedures
SRTS	Safe Routes to School
SSMP	Sewer System Management Plan
STA	State Transportation Assistance
STPL	Surface Transportation Program Local
TCRF	Traffic Congestion Relief Fund
TCRP	Technical Cooperative Research Project
TDA	Transit Development Act
TMDL	Total Maximum Daily Load
TI	Tax Increment <i>or</i> Tenant Improvement
TOD	Transit Oriented Development
TOT	Transient Occupancy Tax
TSR	Traffic Signal Repair
UASI	Urban Area Security Initiative
UFS	Universal Fare System
UUT	Utility User Tax
VMC	Veterans' Memorial Complex
WCCOG	Westside Cities Council of Governments
WDR	Waste Discharge Requirements
WLAC	West Los Angeles Community College

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APPENDIX F

OBJECT ACCOUNT NUMBERS DESCRIPTION

NO.

PERSONNEL SERVICES

Includes expenditures for salaries, wages and related employee benefits for all persons employed by the City.

411100 REGULAR SALARIES

Compensation paid to personnel employed in the Classified Service of the City. This category also includes those employees hired on a provisional basis and Excepted employees who work in excess of 1,000 hours per fiscal year.

411200 PART-TIME SALARIES

Compensation paid to persons employed for extra work, seasonal work, special part-time work, and any other temporary work not exceeding 1,000 hours in a fiscal year.

411310 OVERTIME SALARIES

Extra compensation for regular employees' extended duties/time for which compensation has been specifically authorized by the Chief Administrative Officer.

411700 CONTRACT LABOR

Contract part-time employees from employment agencies, i.e. Office Team, Apple One Employment, etc.

431000 DEFERRED COMPENSATION

Payment to a Deferred Compensation investment plan for eligible employees.

432000 SOCIAL SECURITY

Employer's expenses paid to the State of California Social Security Program for California Public Agencies. (Includes Medicare).

433000 RETIREMENT - EMPLOYER

Employer's expenses for the Public Employee's Retirement System.

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

433500 RETIREMENT - EMPLOYEE

Payments to PERS for a portion or all of an employee's contribution for State Retirement Plan.

434000 WORKERS' COMPENSATION INSURANCE

Departmental/Divisional expenses for Workers' Compensation Insurance. The City uses a self-insurance program for this purpose.

435000 GROUP INSURANCE

Employer's expenses for group health, life, dental and vision care.

435400 RETIREE HEALTH SAVINGS

Employer's expenses for retiree's health savings account

435500 RETIREE INSURANCE

Employer's expenses for retiree's medical insurance

435600 RETIREE MEDICAL PREFUNDING

Employer's expenses towards the funding of future retirement liabilities

435700 RETIREE MEDICAL PREFUNDING FEE %

Employer's expenses towards fees associated with retiree medical prefunding

436000 STATE DISABILITY INSURANCE

Employer's portion of State Disability Insurance for CCEA group.

437000 MANAGEMENT HEALTH BENEFIT

Expenses for Management Wellness Benefits health services.

437500 LONGEVITY PAY

Payments to eligible full-time employees for continues service to the City.

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

438000 AUTO ALLOWANCE – PAYROLL

Stipend paid to eligible employees to cover costs of routine business related travel in personal vehicles.

438500 CELL PHONE ALLOWANCE

Stipend paid to eligible employees to cover costs of business related phone calls.

439000 EDUCATION REIMBURSEMENT

Reimbursement payments to employees for approved training and educational expenditures (i.e. tuition, fees, book, etc.)

440000 UNIFORM ALLOWANCE - PAYROLL

Stipend paid to eligible employees for uniform allowances, uniform maintenance/rental and repair costs.

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

MAINTENANCE AND OPERATIONS

Includes expenditures for articles and commodities which are consumed or materially altered when used, and for services other than employee services which may be required by the City.

512100 OFFICE EXPENSE

Expenditures relating to general office supplies (e.g. pencils, pens, erasers, etc.), blueprints, standard forms, maps, etc.

512200 PRINTING AND BINDING

Includes expenses for printing and other duplication costs.

512300 POSTAGE

Includes expenses for postage handling and mailroom distribution services, whether on a direct expenditure basis or as a charge-back from Graphic Services.

512400 COMMUNICATIONS

Expenses for lease or purchase, installation, operations, service charges and rate charges for voice telephone systems, and other communications.

513000 UTILITIES

Includes electricity, gas, water, refuse, and sewer use charges.

514000 MANDATED FEES

Includes expenses for mandatory fees as required by a State or regulatory entity, such as for the purpose of accreditation, etc.

514100 DEPARTMENTAL SPECIAL SUPPLIES/EXPENSES

Includes expenses for all items of specialized nature to the particular department, which are not included in other accounts. For example:

Ammunition	Awards and badges
Engineering drafting supplies	Photo and lab supplies
Court costs	Radio and recording supplies
Games, decorations, balls	

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

514200 DANCES AND SPECIAL PROGRAMS

Includes expenses for all items of specialized nature for community-related dances and special events programs (e.g. Teen Center, etc.)

514300 MUNICIPAL CODE REVISIONS

Includes expenses for codification services and printing.

514400 LEGAL SUPPLEMENTS AND POCKET PARTS

Includes expenses for law book replacements/revisions of single volumes and supplements to update.

514500 CANINE PROGRAM EXPENSE

Expenses related to K-9 program in Police Department, such as dog food, veterinary care, etc.

514600 SMALL TOOLS AND FIELD EQUIPMENT

Includes expenses for small tools, minor equipment, gloves, etc.

516100 TRAINING AND EDUCATION

Authorized expenses for employees attending approved education and training programs per Council policy. Includes travel and other associated, approved expenses. Also includes City expenses in establishing and conducting in-house training programs or payment of expense for group training programs.

516500 CONFERENCE AND CONVENTIONS

Includes expenses and/or reimbursements for registration, travel, meals, lodging and other costs while attending a conference, convention or special event as a representative of the City, subject to provisions of the Council Policy Statement relating thereto. Does not including training courses, sessions, institutes, etc. (See 516100)

516600 SPECIAL EVENTS OR MEETINGS

Includes expenses for scheduled monthly/quarterly organizational meeting or other special meetings, i.e. appearances before legislative committees, trips to other cities, etc. Usually does not require the individual to stay overnight.

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

516700 MEMBERSHIPS AND DUES

Includes expenses for memberships and dues to organizations. Includes memberships in organizations in which the City participates, i.e. League of California Cities.

517000 CITY COMMISSION EXPENSES

Expenses related to conducting Commission meetings, including commissioner stipends, meeting transcription services, and reimbursements of approved out-of-pocket expenses incurred in connection with services performed by members of Commissions.

517100 SUBSCRIPTIONS

Includes expenses for special legal publications and general subscriptions.

517300 ADVERTISING AND PUBLIC RELATIONS

Expenses associated with promotional, legal advertising, public notices, and personnel recruiting advertising in newspapers, magazines and other media. Includes amounts paid for newsletters, brochures, flyers and other outreach supplies and expenses of community programs as authorized by the City Council such as trophies, plaques, awards and similar promotional items. For example:

Legal notices advertising	Christmas decorations	Personnel recruiting
Bus advertising	Fiesta La Ballona	Public notices

517400 POLICE INVESTIGATION

Expenses associated with Police investigations and criminal extraditions.

517500 CONTRIBUTIONS TO AGENCIES

Includes contributions to other governmental agencies and/or non-profit organizations engaged in activities supplemental to those of the City. Payments made to or on behalf of agencies, such as schools, Chamber of Commerce, Visitors' and Convention Bureau, may be charged to this account. (See Non-departmental Budget 1016100.)

517700 RIDE SHARE PROGRAM

Expenses related to the Ride Share Program, including employee inventive payouts and transit reimbursement payments.

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

517800 EMPLOYEE SERVICE AWARD PROGRAM

Includes all costs associated with the employee incentive awards program, including monetary payments and associated material costs such as paper certificates, etc.

517850 EMPLOYEE RECOGNITION EVENTS

Includes expenditures for gifts, events, and activities in recognition of work-related milestones (e.g. retirement), achievements (e.g. superior work performance) or celebrations.

517900 RESERVE PROGRAM

Expenses related to Reserve Programs in the Police Department and Fire Department, such as uniforms, etc.

518000 VOLUNTEER PROGRAM

Expense of reimbursing volunteers for out-of-pocket expenses.

518300 MILEAGE REIMBURSEMENT

Reimbursement to employees for mileage expenses incurred with the use of personal vehicles for City business purposes.

520000 PETROLEUM PRODUCTS

Includes gasoline, diesel, kerosene, solvents, oils, grease and other petroleum products ordered by the Garage.

520200 CREDIT CARD FEES

Expenses associated with payment transactions fees and charged by credit/debt card processors.

550110 UNIFORMS

Expenses associated with City-provided uniforms and safety equipment, including uniform purchase, rentals, repairs and replacement.

550120 LAUNDRY

Includes charges for laundering of bedding, linen and rags.

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

600100 REPAIRS & MAINTENANCE (R&M) - BUILDINGS

Includes expenses incurred in non-capital maintenance of buildings; i.e. custodian supplies, light bulbs, door locks, minor plumbing repairs, air conditioning, heating, security systems, elevator maintenance etc. Also includes maintenance/repair contracts.

600200 REPAIRS & MAINTENANCE (R&M) - EQUIPMENT

Includes the cost of service and maintenance agreements, parts and repairs of all equipment other than vehicles and radio and communications equipment.

600500 REPAIRS & MAINTENANCE (R&M) -IT EQUIPMENT

Expense for repair of IT equipment including PC, servers, network, and printers.

600800 EQUIPMENT MAINTENANCE EXPENSES

- a) Includes cost of service and maintenance agreements, parts and repairs of all vehicles maintained by the City Garage.
- b) Includes charges to City Departments by the Garage fund for vehicle fuel maintenance and repairs.

600900 CENTRAL STORES

Expenses for purchase of items through the Stores Fund for stock and later distribution to users as needed.

605100 RENTAL OF DEPARTMENTAL SPECIAL EQUIPMENT

Expenses for rental and leases. Includes costs of postage meters, copy-lease agreements, equipment rentals, i.e. autos, trucks, trailers, compressors, etc.

605400 AMORTIZATION OF EQUIPMENT

Includes amortization costs of all participating vehicles, computer equipment, and radio equipment.

605500 RENTAL OF BUILDING

Expenditures for operational leases of buildings either temporarily or for long-range use.

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

610100 AUDIT SERVICES

Expenses associated with services performed by persons or an organization concerned with examining, verifying, and reporting on the accounting records of the City.

610200 MARKETING SERVICES

Payments for services providing marketing, advertising and promotional services supporting City operations.

610300 PERSONNEL SERVICES

Includes expenses relating to development and conduct of employment examinations, salary and classification studies, employee background examinations and Employee Assistance Programs.

610400 CONSULTING SERVICES

Expenses associated with contracts for consulting, management or professional support services that are technical in nature, not previously classified in any of the above (i.e. Audit Services, Marketing Services, or Personnel Services).

610600 ELECTION SERVICES

Includes all items of expenses incurred for General or Special Municipal Elections.

611200 LEGAL SERVICES – PERSONNEL GRIEVANCES

Includes expenses for legal services to the City provided by personnel not employed by the City related to personnel grievances. Services may include fees for special counsel, court reporting services, hearing examiners, investigative services, legal consultation, etc.

611300 LEGAL SERVICES – LAND USE

Includes expenses for legal services to the City provided by personnel not employed by the City related to land use. Services may include fees for special counsel, court reporting services, hearing examiners, investigative services, legal consultation, etc.

611600 LEGAL SERVICES – MISCELLANEOUS

Includes expenses for legal service needs not classified elsewhere

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

612100 ENGINEERING SERVICES

Expenses for professional or technical services for activities relating to engineering.

612300 PROPERTY MANAGEMENT SERVICES

Expenses incurred for the care, maintenance, record keeping, physical inventory and control of property (building and structures) belonging to or in the custody of the City.

612800 TRAFFIC ENGINEERING SERVICES

Expenses for professional or technical services for activities relating to traffic engineering.

614100 MEDICAL SERVICES

Includes costs of general medical supplies

615100 REFUSE DISPOSAL SERVICES - TRASH

Expenses related to landfill waste disposal fees

618500 RENTS/SUBSIDY PAYMENTS (RELOCATED FROM RENTS AND LEASES)

Disbursement of Section 8 Funds for subsidized rents.

619100 FISCAL SERVICES

Includes payments for financial services rendered to the City. Includes consultative costs for special reviews, cost allocation plans, user fee studies, bank analysis, etc.

619500 GRAFFITI REMOVAL

Expenses of or relating to graffiti removal.

619600 DRUG TESTING PROGRAM

Expenses for personnel drug testing services.

619700 MICROGRAPHIC SERVICES

Expenses for microfilming.

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

619800 OTHER CONTRACTUAL SERVICES

Includes contractual agreements for City maintenance, repair or service needs not elsewhere classified (usually of a non-professional type), such as refuse dumping, street sweeping, custodial services, food services, taxi service, tree trimming, etc.

650100 INSURANCE PREMIUMS - LIABILITY

Expenses of public liability insurance premiums.

650200 INSURANCE PREMIUMS - OTHERS

For expenses of insurance premiums or uninsured expenditures not considered as general public liability; i.e. fire damages, earthquake, flood, travel, bonding, etc.

650300 LIABILITY RESERVE CHARGES

Charges assessed against departments/divisions for the liability reserve of the self-insurance program.

650400 WORKERS' COMPENSATION INSURANCE PREMIUMS

Expenses of Workers' Compensation Insurance premiums.

660100 LIABILITY INSURANCE CLAIMS

Expenses in paying direct liability payments, and/or advances to the City's liability insurance administrator, special legal costs and awards of damages.

660200 WORKERS' COMPENSATION INSURANCE CLAIMS

Expenses in paying directly to employees or vendors claims/charges related to employee injuries, treatments, litigation, rehabilitation costs and/or advances to City's Workers' Compensation administrators.

660300 UNEMPLOYMENT INSURANCE CLAIMS

Expenses of payments or charges made by the State or Federal governments relating to unemployment services or reimbursements.

665100 DEPRECIATION

Expense of straight-line depreciation of actual cost of equipment.

670100 ADMINISTRATIVE CHARGES

Includes administrative charges by the City's General fund to the Enterprise funds and other expenses not elsewhere classified.

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

CAPITAL OUTLAY

Includes the expenditures for acquisition of land, buildings, improvements other than buildings and equipment whose life cycle and cost are generally subject to individually being approved in the budget. The items generally will be recorded as Fixed Assets or in an equipment or insurance inventory record.

730100 IMPROVEMENTS OTHER THAN BUILDINGS

Includes expenditures for the acquisition of/or the construction, alteration or other improvements to facilities other than buildings. Examples would include such things as sprinkler systems, statues, monuments or fountains, playground facilities, etc., and would also include architectural fees and engineering costs related.

732100 AUTOMOTIVE - ROLLING STOCK AND EQUIPMENT

Includes expenditures for autos, trucks, street-sweepers, compactor bodies on refuse trucks, truck mounted water or oil tanks, etc. Also includes costs for transportation, vehicle preparation and inspections. Major rebuild, repair or overhaul might also be charged to this account. (See 8103 for Lease Purchase of Automotive Rolling Stock.) Breakdown as follows:

732120 DEPARTMENTAL SPECIAL EQUIPMENT

Includes expenditures for special equipment peculiar to a department or activity not elsewhere classified. Examples are:

Lathes, drill presses	Parking meters
Central computer and components	Fire hose, valves, nozzles
Playground and pool equipment	Electrical and light equipment
Telephones	Mobil and portable radios
Testing equipment	Reprographic equipment

732150 INFORMATION TECHNOLOGY EQUIPMENT - HARDWARE

Purchase of IT equipment including PCs, servers, networks, and printers.

740100 FURNITURE AND FURNISHINGS

Includes expenses for all furniture and furnishings normally used in offices, auditoriums, and buildings. For example:

Rugs, drapes, shades	Pictures, planters, shelving	Lamps, heaters, fans
Chairs, desks, tables	File cabinets, bookcases	

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

DEBT SERVICE

Includes the expenses of retiring the principal and paying interest costs on authorized bonds or other debts of the City, or authorized in grant funded programs from the Federal or State governments.

810100 BOND PRINCIPAL PAYMENTS

Account used to account for the payments for bond principal payments.

810400 LOAN PRINCIPAL PAYMENTS

Account used to account for the payments for loan principal payments.

820100 BOND INTEREST PAYMENTS

Account used to account for the payments for bond interest payments.

820400 LOAN INTEREST PAYMENTS

Account used to account for the payments for loan interest payments.

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

INTER-FUND TRANSFERS

Includes object accounts used to transfer money between the City's various funds.

910200 APPROPRIATED RESERVE GENERAL FUND

Appropriations in the budget which is used as a contingency from which supplemental appropriations can be transferred to departmental budgets to meet unanticipated circumstances. Transfers are approved by the CAO, City Accountant, or the City Council, depending on authority provided within the Resolution adopting the Annual Budget.

No expenditures are made from these account, only transfers.

952101 TRANSFERS OUT TO – FUND 101

Account in the budget used to capture funds transferred out to Fund 101 – General Fund.

952203 TRANSFERS OUT TO – FUND 203

Account in the budget used to capture funds transferred out to Fund 203 – Municipal Bus Fund.

952307 TRANSFERS OUT TO – FUND 307

Account in the budget used to capture funds transferred out to Fund 307 – Equipment Replacement Fund.

952414 TRANSFERS OUT TO – FUND 414

Account in the budget used to capture funds transferred out to Fund 414 – Operating Grants Fund.

952420 TRANSFERS OUT TO – FUND 420

Account in the budget used to capture funds transferred out to Fund 420 – General Fund.

APPENDIX G

CITY OF CULVER CITY LEGAL DEBT MARGIN INFORMATION Last Ten Fiscal Years

Fiscal Year	Total Assessed Valuation	Debt Limit Percentage	Debt Limit	Amount of Debt Applicable to the Limit	Legal Debt Margin	Total net debt applicable to the limit as a percentage of debt limit
2009	7,095,779,000	15%	1,064,366,850	-	1,064,366,850	0.00%
2010	7,527,054,000	15%	1,129,058,100	-	1,129,058,100	0.00%
2011	7,417,771,754	15%	1,112,665,763	-	1,112,665,763	0.00%
2012	7,652,983,856	15%	1,147,947,578	-	1,147,947,578	0.00%
2013	7,752,446,647	15%	1,162,866,997	-	1,162,866,997	0.00%
2014	8,323,791,063	15%	1,248,568,659	-	1,248,568,659	0.00%
2015	8,732,804,582	15%	1,309,920,687	-	1,309,920,687	0.00%
2016	9,169,218,845	15%	1,375,382,827	-	1,375,382,827	0.00%
2017	9,949,044,594	15%	1,492,356,689	-	1,492,356,689	0.00%
2018	10,555,362,319	15%	1,583,304,348	-	1,583,304,348	0.00%

Note: In accordance with California Government Code, total general obligation bonds outstanding cannot exceed 15 percent of total assessed valuation. For the 10 years ending June 30, 2018, the City was not obligated in any manner for general obligation bonds.

CITY OF CULVER CITY
 COMPUTATION OF LEGAL DEBT MARGIN
 JUNE 30, 2018
 (in thousands)

Total gross assessed value		\$ 10,555,362,319
		<hr/>
Debt limit - 15% of total assessed value		\$ 1,583,304,348
		<hr/>
Amount of debt applicable to debt limit		-
Total bonded debt		-
Less assets in Debt Service Funds available for Payment of Principal		-
		<hr/>
Total amount of debt applicable to debt limit		-
		<hr/>
Legal debt margin		\$ 1,583,304,348
		<hr/>

Source: City of Culver City - Accounting Division

City of Culver City
Wastewater Facilities Refunding Revenue Bonds
2009 Series A
Annual Debt Service Schedule

Set forth below is the expected annual schedule of principal and interest payments (assuming no optional redemption prior to maturity) due with respect to the Bonds.

Bond Year Ending September 1st	Principal	Interest	Total Annual Debt Service
2015	\$ 760,000	\$ 830,650	\$ 1,590,650
2016	790,000	804,475	1,594,475
2017	815,000	773,431	1,588,431
2018	850,000	739,212	1,589,212
2019	885,000	700,650	1,585,650
2020 - 2024	5,115,000	2,780,639	7,895,639
2025 - 2029	6,590,000	1,265,718	7,855,718
2030	1,530,000	38,250	1,568,250
TOTAL	\$ 17,335,000	\$ 7,933,025	\$ 25,268,025

NOTE: The Bonds do not constitute a general indebtedness or a pledge of the full faith and credit of the City within the meaning of any constitutional or statutory provision or limitation of indebtedness. The 2009 Series A Wastewater Bonds are supported by the wastewater revenues. Accordingly, they are exempted from the City's legal debt limit.

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APPENDIX H

RESOLUTION NO. 2019-R050

1
2
3 A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
4 CULVER CITY, CALIFORNIA, APPROVING THE
5 MUNICIPAL BUDGET FOR THE FISCAL YEAR 2019/2020
6 AFTER PUBLIC HEARING HELD PURSUANT TO THE
7 PROVISIONS OF THE CITY CHARTER.

8 WHEREAS, the various departments and offices of the City of Culver City
9 have submitted their proposed budget for the fiscal year 2019/2020;

10 WHEREAS, conferences have been held with all departments and offices
11 relative to their requests and the City Manager has made his recommendations in
12 connection therewith to the City Council; and

13 WHEREAS, these budgets have been consolidated into a preliminary 2019-
14 2020 municipal budget ("Preliminary Budget"); and

15 WHEREAS, the City Council has considered the recommendations of the
16 City Manager, and has proposed adjustments in the 2019/2020 Preliminary Budget as
17 shown in Exhibits "A," "B," "C," "D," "E," "F," and "G" attached hereto and incorporated
18 herein; and

19 WHEREAS, pursuant to the City Charter, a public hearing on the budget
20 was duly held at the regular meeting of the City Council on Monday, June 24, 2019; and

21 WHEREAS, at the conclusion of the hearing the City Council further
22 considered the Preliminary Budget as amended.

23 NOW, THEREFORE, the City Council of the City of Culver City, California,
24 DOES HEREBY RESOLVE as follows:

25 1. The proposed 2019/2020 budget, entitled "City of Culver City
26 Proposed 2019/2020 Budget" on file in the Office of the City Clerk, as amended by
27 Exhibits "A," "B," "C," "D," "E," "F," and "G" attached thereto and incorporated herein, is
28 hereby adopted as the General Municipal Budget for the fiscal year 2019/2020.

1 2. The City Clerk is directed to maintain three copies of the General
2 Municipal Budget on file at all times for inspection by the public.

3 3. The 2019/2020 capital improvement budget (CIB) is modified to
4 accommodate the release of appropriations from certain projects to CIB fund balances.
5 Such amounts will be determined upon the closing of the City's books for 2018-2019.

6 4. The actual account balances as of June 30, 2019, for the Capital
7 Improvement Projects shall be rebudgeted in the fiscal year 2019/2020 budget. Estimates
8 of resulting "carry-over" amounts are attached hereto as Exhibit "E". In addition, Grants
9 or reimbursements for the costs of the rebudgeted capital projects will also be rebudgeted
10 in fiscal year 2019/2020 and attached hereto as Exhibit "E".

11 5. The actual account balances as of June 30, 2019 for Bond funded
12 projects shall be re-budgeted in the fiscal year 2019/2020 budget with the approval of the
13 City Manager or his/her designee.

14 6. Work programs in the published adopted budget and work program
15 and workload status performance indicators have been revised to reflect necessary
16 updates and direction from the City Council on May 20 and 21, 2019.

17 7. The adopted budget shall be administered in accordance with the
18 guidelines contained in the City of Culver City's Budget Development and Administration
19 Policy.

20 8. City staff members are authorized hereunder to proceed with the
21 acquisition of equipment detailed on Exhibit "F" without further City Council approval,
22 provided the total purchase price for each item, including sales tax, delivery charges, and
23 any modifications charges do not exceed the budgeted appropriation for that item.

24 9. The City Manager or his/her designee is authorized hereunder to
25 proceed with purchases of goods and services under Blanket Purchase Orders for
26 vendors identified in Exhibit G provided the total cost for goods and services procured
27 under each Blanket Purchase Order does not exceed the "not-to-exceed" amount
28


1 identified in Exhibit G. The Purchasing Officer is authorized hereunder to increase each
2 Blanket Purchase Order identified in Exhibit G in an amount not to exceed the Purchasing
3 Officer's purchasing authority of \$50,000 per Blanket Purchase Order.

4
5 APPROVED and ADOPTED this 24th day of June, 2019.

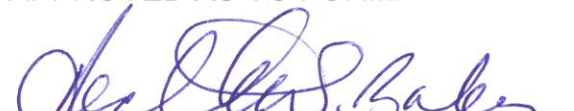
6 

7 _____
8 MEGHAN SAHLI-WELLS, Mayor
9 City of Culver City, California

10 ATTEST:

11 
12 _____
13 JEREMY GREEN, City Clerk

10 APPROVED AS TO FORM:

11 
12 _____
13 CAROL A. SCHWAB, City Attorney

14 *for*

15 A19-00427

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT A
CITY OF CULVER CITY
REVENUES AND EXPENDITURES BY FUND
FISCAL YEAR 2019/2020**

	APPROPRIABLE FUND BALANCE July 1, 2019	ESTIMATED REVENUE 2019/2020	ESTIMATED TRANSFERS IN	ESTIMATED EXPENDITURES 2019/2020	ESTIMATED TRANSFERS OUT	ESTIMATED APPROPRIABLE June 30, 2020	ESTIMATED CHANGE IN FUND BALANCE
GENERAL FUND							
101 GENERAL FUND	67,690,966	124,058,537	3,293,394	127,752,779	6,961,775	60,328,343	(7,362,623)
TOTAL GENERAL FUND	67,690,966	124,058,537	3,293,394	127,752,779	6,961,775	60,328,343	(7,362,623)
SPECIAL REVENUE FUNDS							
411 PARATRANSIT	0	79,765	250,000	308,106	0	21,659	21,659
412 BUILDING SURCHARGE	1,202,217	255,500	0	388,426	0	1,069,291	(132,926)
413 ARTS IN PUBLIC PLACES	3,084,770	365,000	0	834,702	0	2,615,068	(469,702)
414 OPERATING GRANTS	(104,133)	1,194,574	152,502	805,076	540,000	(102,133)	2,000
415 PROP A LOCAL RETURN	810,192	813,003	0	0	807,503	815,692	5,500
416 ASSET SEIZURE	1,089,396	7,500	0	370,000	0	726,896	(362,500)
424 PROP C LOCAL RETURN	1,051,712	264,802	0	0	509,802	806,712	(245,000)
425 SPECIAL ASSESSMENT & DIST	285,418	111,140	0	114,715	0	281,843	(3,575)
426 SECTION 8 HOUSING	1,211,695	1,532,729	0	1,756,956	0	987,468	(224,227)
427 CDBG GRANT	0	28,500	0	28,500	0	0	0
434 CC SAFE/CLEAN WATER PRTCN	7,986,651	2,100,000	0	2,060,000	0	8,026,651	40,000
475 CC PARKING AUTHORITY	11,530,309	4,995,800	0	3,137,740	1,200,000	12,188,369	658,060
476 CC HOUSING AUTHORITY	9,028,090	127,000	6,485,000	6,114,093	853,394	8,672,603	(355,487)
485 COOP UNRESTRICTED	13,899,004	0	0	0	0	13,899,004	0
TOTAL SPEC REVENUE FUNDS	51,075,321	11,875,313	6,887,502	15,918,314	3,910,699	50,009,123	(1,066,198)
ENTERPRISE/USER FEE FUNDS							
202 REFUSE FUND*	2,514,553	15,658,850	0	17,761,215	0	412,188	(2,102,365)
203 BUS FUND**	13,317,145	28,220,663	1,032,305	32,261,675	300,000	10,008,438	(3,308,707)
204 SEWER FUND***	19,143,558	9,963,500	0	11,794,127	0	17,312,931	(1,830,627)
205 MUNICIPAL FIBER NETWORK	0	1,525,200	967,706	2,492,906	0	0	0
TOTAL ENTERPRISE	34,975,256	55,368,213	2,000,011	64,309,923	300,000	27,733,557	(7,241,699)
CAPITAL FUNDS							
417 NEW DEV IMPACT FEE	923,305	0	0	206,578	0	716,727	(206,578)
418 SPECIAL GAS TAX	2,196,138	1,700,354	0	1,299,325	400,000	2,197,167	1,029
419 PARK FACILITIES	1,265,371	53,500	0	100,000	0	1,218,871	(46,500)
420 CAPITAL IMPV/ACQ (I & A)	11,732,492	625,000	5,876,567	6,486,567	0	11,747,492	15,000
423 GRANTS CAPITAL (CIP)	(1,398,515)	6,989,929	0	6,989,929	0	(1,398,515)	0
428 CDBG GRANT-CAPITAL	606,285	44,475	0	44,475	0	606,285	0
431 MEASURE R	217,360	252,203	0	251,203	0	218,360	1,000
435 MEASURE M	985,673	572,322	0	587,995	0	970,000	(15,673)
TOTAL CAPITAL FUNDS	16,528,109	10,237,783	5,876,567	15,966,072	400,000	16,276,387	(251,722)
INTERNAL SERVICE FUNDS							
307 EQUIP. REPLACEMENT	8,556,915	2,212,555	0	1,304,250	0	9,465,220	908,305
308 EQUIP. MAINT	1,180,053	8,900,120	0	9,373,634	0	706,539	(473,514)
309 SELF INSURANCE	3,893,736	7,353,715	0	7,540,966	0	3,706,485	(187,251)
310 CENTRAL STORES	0	1,815,000	0	1,815,000	0	0	0
TOTAL INTERNAL SVCS	13,630,704	20,281,390	0	20,033,850	0	13,878,244	247,540
OTHER							
550 CC SUCESSOR AGY RDA	2,918,834	22,872,603	0	16,960,025	6,485,000	2,346,412	(572,422)
TOTAL OTHER	2,918,834	22,872,603	0	16,960,025	6,485,000	2,346,412	(572,422)
TOTAL BUDGET BEFORE ADJSTMNTS	186,819,190	244,693,839	18,057,474	260,940,963	18,057,474	170,572,066	(16,247,124)
LESS INTERNAL SVCS	13,630,704	20,281,390	0	20,033,850	0	13,878,244	247,540
TOTAL BUDGET	173,188,486	224,412,449	18,057,474	240,907,113	18,057,474	156,693,822	(16,494,664)

* Refuse Expenditures include a budgeted depreciation amount of \$514,980, which when excluded increases the ending fund balance.

** Transit Expenditures include a budgeted depreciation amount of \$2,800,000, which when excluded increases the ending fund balance.

*** Sewer Expenditures include a budgeted depreciation amount of \$1,622,730, which when excluded increases the ending fund balance.

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT B
CITY OF CULVER CITY
SUMMARY OF REVENUES
FISCAL 2019/2020**

	PROPOSED 2019/2020	ADDITIONS/ (REDUCTIONS) FROM BUDGET MEETINGS	WITH CHANGE/ CORRECTIONS 2019/2020	COMMENTS
<u>GENERAL FUND</u>				
PROPERTY TAX	9,603,000	0	9,603,000	
SALES TAX	21,243,000	0	21,243,000	
SALES TAX-MEASURE Y	9,761,000	0	9,761,000	
SALES TAX-MEASURE C	4,881,000	0	4,881,000	
PUBLIC SAFETY SALES TAX	451,000	0	451,000	
BUSINESS LICENSE TAX	14,058,000	0	14,058,000	
CANNABIS TAX	1,000,000	0	1,000,000	
FRANCHISE TAX	1,465,000	0	1,465,000	
REAL PROP TRANS TAX	2,500,000	0	2,500,000	
UTILITY TAXES	13,518,000	0	13,518,000	
TRANS OCC TAX	8,493,000	0	8,493,000	
COM/IND DEV TAX	1,000,000	0	1,000,000	
LICENSES AND PERMITS	6,387,000	0	6,387,000	
INTERGOVERNMENTAL	5,492,046	0	5,492,046	
CHARGES FOR SERVICES	12,538,899	0	12,538,899	
FINES AND FORFEITS	5,304,500	0	5,304,500	
USE OF MONEY & PROPERTY	1,057,000	0	1,057,000	
OTHER REVENUES	376,750	0	376,750	
OTHER	8,222,736	0	8,222,736	
TOTAL GENERAL FUND	127,351,931	0	127,351,931	
<u>SPECIAL REVENUE FUNDS</u>				
PARATRANSIT FUND	329,765	0	329,765	
BUILDING SURCHARGE	255,500	0	255,500	
ARTS IN PUBLIC PLACES	365,000	0	365,000	
GRANTS OPERATING FUND	1,347,076	0	1,347,076	
SPECIAL ASSESSMENT & DIST	111,140	0	111,140	
PROP A LOCAL RETURN FUND	813,003	0	813,003	
PROP C LOCAL RETURN FUND	264,802	0	264,802	
ASSET SEIZURES FUND	7,500	0	7,500	
SECTION 8 HOUSING	1,532,729	0	1,532,729	
CDBG OPERATING GRANT FUND	28,500	0	28,500	
CC SAFE/CLEAN WATER PROTECTION	50,000	2,050,000	2,100,000	To correctly reflect annual allocation for FY 2019/2020.
CC PARKING AUTHORITY	4,995,800	0	4,995,800	
CC HOUSING AUTHORITY	6,612,000	0	6,612,000	
TOTAL SPECIAL REVENUE FUNDS	16,712,815	2,050,000	18,762,815	

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT B
CITY OF CULVER CITY
SUMMARY OF REVENUES
FISCAL 2019/2020**

	PROPOSED 2019/2020	ADDITIONS/ (REDUCTIONS) FROM BUDGET MEETINGS	WITH CHANGE/ CORRECTIONS 2019/2020	COMMENTS
<u>ENTERPRISE FUNDS</u>				
REFUSE FUNDS	15,658,850	0	15,658,850	
MUNICIPAL BUS	29,252,968	0	29,252,968	
SEWER FUND	9,963,500	0	9,963,500	
MUNICIPAL FIBER NETWORK	2,492,906	0	2,492,906	
TOTAL ENTERPRISE FUNDS	57,368,224	0	57,368,224	
<u>CAPITAL IMPROVEMENT FUNDS</u>				
NEW DEV. IMPACT FEE FUND	0	0	0	
SPECIAL GAS TAX FUND	1,704,325	(3,971)	1,700,354	Adjustment due to Governor's May Revision.
PARK FACILITIES FUND	53,500	0	53,500	
CAPITAL IMPV/ACQ FUND	6,493,567	8,000	6,501,567	Transfer-in from General Fund for PS005 - Annual Street Pavement Rehabilitation Project Increase funding from State Transportation Improvement Program (STIP) for PS015 - Local Roadway Safety Plan.
GRANTS CAPITAL FUND	6,917,929	72,000	6,989,929	
CDBG CAPITAL GRANT FUND	44,475	0	44,475	
MEASURE R FUND	252,203	0	252,203	
MEASURE M FUND	3,000	569,322	572,322	To correctly reflect annual allocation for FY 2019/2020.
TOTAL CAPITAL IMPROVEMENT FUNDS	15,468,999	645,351	16,114,350	
<u>INTERNAL SERVICE FUNDS</u>				
EQUIPMENT REPLACEMENT	2,212,555	0	2,212,555	
EQUIPMENT MAINTENANCE	8,900,120	0	8,900,120	
SELF INSURANCE	7,353,715	0	7,353,715	
STORES	1,815,000	0	1,815,000	
TOTAL INTERNAL SERVICE FUNDS	20,281,390	0	20,281,390	
CC SUCESSOR AGENCY FUNDS TOTAL	22,872,603	0	22,872,603	
TOTAL OPERATING AND CIP FUNDS	260,055,962	2,695,351	262,751,313	
LESS: INTERNAL SERVICE FUNDS	20,281,390	0	20,281,390	
TOTAL BUDGET	239,774,572	2,695,351	242,469,923	

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT C
CITY OF CULVER CITY
RECAP OF APPROPRIATION BY DEPARTMENT
FISCAL YEAR 2019/2020**

	PROPOSED BUDGET 2019/2020	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2019/2020	COMMENTS
<u>GENERAL FUND</u>				
GENERAL GOVERNMENT				
CITY COUNCIL	308,615	0	308,615	
CITY MANAGER	1,460,821	0	1,460,821	
CITY ATTORNEY	2,608,854	0	2,608,854	
FINANCE	6,339,534	60	6,339,594	Update to Employee Recognition account (\$40)
NON-DEPARTMENTAL	5,161,362	0	5,161,362	
NON-DEPARTMENTAL <i>(excess approp.)</i>	(3,828,000)	0	(3,828,000)	
ADMINISTRATIVE SERVICES	2,682,419	49,941	2,732,360	Update to Employee Recognition account (-\$59); Increase for Salary Survey (\$50,000)
INFORMATION TECH	5,110,319	15	5,110,334	Update to Employee Recognition account (\$15)
TOTAL GENERAL GOVERNMENT	19,843,924	50,016	19,893,940	
PARKS, REC. & COMMUNITY SVCS	10,433,707	32,133	10,465,840	Increase in Repairs and Maintenance for mat and uniform services not previously budgeted (\$14,000); Additional funding for Fiesta La Ballona (\$18,133). Update to Employee Recognition account (\$241); Eliminate one (1) Police Lieutenant position (- \$256,586); Add one (1) Police Captain position (\$292,834); Add one (1) Animal Services Officer position (\$93,220); Add equipment for Animal Services (\$90,000).
POLICE DEPARTMENT	46,436,271	219,709	46,655,980	Update to Employee Recognition account (\$238)
FIRE DEPARTMENT	27,104,370	238	27,104,608	
COMMUNITY DEVELOPMENT	9,603,467	0	9,603,467	
PUBLIC WORKS	14,028,845	99	14,028,944	Update to Employee Recognition account (\$99) Increase to Fund 420 for project PS005 - Annual Street Pavement Rehabilitation Program
Transfers	6,953,775	8,000	6,961,775	
TOTAL GENERAL FUND	134,404,359	310,195	134,714,554	
<u>SPECIAL REVENUE FUNDS</u>				
TOTAL PARATRANSIT	308,106	0	308,106	
TOTAL BUILDING SURCHARGE	388,426	0	388,426	
TOTAL GRANTS	1,345,076	0	1,345,076	
TOTAL ARTS IN PUBLIC PLACES	834,702	0	834,702	
TOTAL LANDSCAPE MAINTENANCE	113,315	1,400	114,715	Adjustments to West Washington Assessment Districts
TOTAL CDBG-OPERATING	28,500	0	28,500	
TOTAL SEC. 8 FUND	1,756,956	0	1,756,956	
TOTAL PROP A FUND	807,503	0	807,503	
TOTAL PROP C FUND	509,802	0	509,802	
TOTAL ASSET SEIZURE FUND	370,000	0	370,000	
TOTAL CC SAFE/CLEAN WATER PR	2,060,000	0	2,060,000	
TOTAL CC PARKING AUTHORITY	4,337,740	0	4,337,740	
TOTAL CC HOUSING AUTHORITY	6,967,487	0	6,967,487	
TOTAL SPECIAL REVENUE FUNDS	19,827,613	1,400	19,829,013	

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT C
CITY OF CULVER CITY
RECAP OF APPROPRIATION BY DEPARTMENT
FISCAL YEAR 2019/2020**

	PROPOSED BUDGET 2019/2020	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2019/2020	COMMENTS
<u>ENTERPRISE AND USER FEE FUNDS **</u>				
TOTAL REFUSE	17,761,215	0	17,761,215	
TOTAL TRANSIT	32,561,598	77	32,561,675	Update to Employee Recognition account (\$77)
TOTAL SEWER	11,794,127	0	11,794,127	
TOTAL MUNICIPAL FIBER NTWRK	2,492,906	0	2,492,906	
TOTAL ENTERPRISE	64,609,846	77	64,609,923	
				Increase appropriation to Fund 423 - Grants Capital for PS015 (\$72,000); Increase appropriation to Fund 420 - I & A for PS005 (\$8,000); Reduce appropriation to Fund 420 - I & A for PF024 (-\$690,000); Reduce appropriation to Fund 435 - Measure M for PF923 (-\$300,000); Increase appropriation to Fund 435 -Measure M for PF024 (\$587,995).
CAPITAL IMPROVEMENT FUNDS	16,688,077	(322,005)	16,366,072	
INTERNAL SERVICE FUNDS	20,033,850	0	20,033,850	
SUCCESSOR AGENCY FUNDS	23,445,025	0	23,445,025	
TOTAL BUDGET BEFORE ADJ.	279,008,770	(10,333)	278,998,437	
LESS INTERNAL SERVICE FUND	20,033,850	0	20,033,850	
TOTAL BUDGET	258,974,920	(10,333)	258,964,587	

* The adjusted Budget equals the adopted budget plus any unspent carryovers and/or encumbrances and any budget changes made throughout the year.

** Includes appropriations for capital improvement projects only funded by Enterprise funds.

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT D
CITY OF CULVER CITY
COMPARISON OF PERSONNEL POSITION ALLOCATIONS
FISCAL YEAR 2019/2020**

DIV NO.	DIVISION NAME	2019/2020 PROPOSED	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	PROPOSED WITH CHANGES/ CORRECTIONS 2019/2020	COMMENTS
GENERAL FUND					
<u>GENERAL GOVERNMENT</u>					
10110000	CITY COUNCIL	5.00	0.00	5.00	
10110100	CITY MANAGER	4.00	0.00	4.00	
10113100	CITY ATTORNEY	5.65	0.00	5.65	
10114100	FINANCE ADMINISTRATION	5.50	0.00	5.50	
10114200	ACCOUNTING OPERATIONS	6.00	-1.00	5.00	Transfer one (1) Accountant II position to 10114400 - Treasury.
10114300	BUDGET & FINANCIAL OPERATIONS	6.00	0.00	6.00	
10114400	TREASURY	9.98	1.00	10.98	Transfer one (1) Accountant II position from 10114200 - Accounting Operations.
10114500	PURCHASING	5.00	0.00	5.00	
10122100	HUMAN RESOURCES	8.25	0.00	8.25	
10122300	CITY CLERK	3.88	0.00	3.88	
10122400	CULTURAL AFFAIRS	1.00	0.00	1.00	
10124100	INFORMATION TECHNOLOGY	14.00	0.00	14.00	
10124200	GRAPHIC SERVICES	1.00	0.00	1.00	
10124300	INFORMATION TECH-PUBLIC SAFETY	2.50	0.00	2.50	
	TOTAL GENERAL GOVT.	77.76	0.00	77.76	
<u>PARKS, RECREATION AND COMMUNITY SERVICES DEPT.</u>					
10130100	ADMINISTRATION	2.00	0.00	2.00	
10130110	VETERANS MEMORIAL BUILDING	1.00	0.00	1.00	
10130200	RECREATION DIVISION	6.00	0.00	6.00	
10130220	AQUATICS	1.00	0.00	1.00	
10130250	ENRICHMENT CLASSES	1.00	0.00	1.00	
10130300	PARKS DIVISION	16.00	0.00	16.00	
10130400	SENIOR AND SOCIAL SVCS DIVISION	5.69	0.00	5.69	
	TOTAL PARKS, RECREATION & COMMUNITY SERVICES	32.69	0.00	32.69	
<u>POLICE DEPARTMENT</u>					
10140100	OFC. OF THE CHIEF	3.00	0.00	3.00	
10140200	OPERATING BUREAUS	154.84	1.00	155.84	Eliminate one (1) Police Lieutenant position; Add one (1) Police Captain position; add one (1) Animal Services Officer position.
	TOTAL POLICE	157.84	1.00	158.84	

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT D
CITY OF CULVER CITY
COMPARISON OF PERSONNEL POSITION ALLOCATIONS
FISCAL YEAR 2019/2020**

DIV NO.	DIVISION NAME	2019/2020 PROPOSED	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	PROPOSED WITH CHANGES/ CORRECTIONS 2019/2020	COMMENTS
<u>FIRE DEPARTMENT</u>					
10145100	OFC. OF THE CHIEF	3.50	0.00	3.50	
10145200	SUPPRESSION/EMG	34.98	0.00	34.98	
10145300	EMERG. MED. SVC.	29.00	0.00	29.00	
10145400	EMERG. PREPAREDNESS	1.50	0.00	1.50	
10145600	FIRE PREVENTION	6.96	0.00	6.96	
10145700	TELECOMMUNICATIONS	2.98	0.00	2.98	
	TOTAL FIRE	78.92	0.00	78.92	
<u>COMMUNITY DEVELOPMENT</u>					
10150100	COMM. DEV. ADMIN.	2.00	0.00	2.00	
10150120	ECONOMIC DEVELOPMENT	5.50	0.00	5.50	
10150150	BUILDING SAFETY	10.95	0.00	10.95	
10150200	PLANNING	7.00	0.00	7.00	
10150250	ENFORCEMENT SERVICES	6.50	0.00	6.50	
10150400	ADVANCE PLANNING	3.00	0.00	3.00	
10150500	AGNY. HOU. & REHAB.	5.00	0.00	5.00	
	TOTAL COMM. DEV.	39.95	0.00	39.95	
<u>PUBLIC WORKS</u>					
10160100	PUBLIC WORKS ADM.	3.25	0.00	3.25	
10160150	ENGINEERING	8.65	0.00	8.65	
10160170	MOBILITY & TRAFFIC ENGINEERING	3.00	0.00	3.00	
10160200	MAINT. OPERATIONS	2.00	0.00	2.00	
10160210	STREETS	12.85	0.00	12.85	
10160220	TREE MAINTENANCE	2.00	0.00	2.00	
10160230	BUILDING MAINT.	10.50	-1.00	9.50	To correct reflection of Position Summary
10160240	ELECTRICAL MAINT.	8.50	1.00	9.50	To correct reflection of Position Summary
10160250	GRAFITI ABATEMENT	3.00	0.00	3.00	
10160260	PARKING MAINT.	2.00	0.00	2.00	
10160460	ENVIRONMENTAL PROGRAMS & OPS	0.45	0.00	0.45	
	TOTAL PUBLIC WORKS	56.20	0.00	56.20	
TOTAL - GENERAL FUND EMPLOYEES		443.36	1.00	444.36	

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT D
CITY OF CULVER CITY
COMPARISON OF PERSONNEL POSITION ALLOCATIONS
FISCAL YEAR 2019/2020**

DIV NO.	DIVISION NAME	2019/2020 PROPOSED	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	PROPOSED WITH CHANGES/ CORRECTIONS 2019/2020	COMMENTS
GRANTS OPERATING FUND					
41430410	SR. NUTRITION PROGRAM	1.00	0.00	1.00	
41440230	C.O.P.S.	1.00	0.00	1.00	
	TOTAL GRANTS	2.00	0.00	2.00	
PARATRANSIT FUND					
41170420	PARATRANSIT	2.00	0.00	2.00	
	TOTAL PARATRANSIT FUND	2.00	0.00	2.00	
BUILDING SURCHARGE FUND					
41224100	INFORMATION TECHNOLOGY	1.00	0.00	1.00	
	TOTAL BUILDING SURCHARGE FUND	1.00	0.00	1.00	
Arts Fund					
41322400	Cultural Affairs	0.88	0.00	0.88	
	TOTAL ARTS FUND	0.88	0.00	0.88	
CDBG-OPERATING GRANTS					
42730440	DISABILITY SERVICES	0.31	0.00	0.31	
	TOTAL CDBG OPERATING	0.31	0.00	0.31	
SECTION 8 FUND					
42650700	SECTION 8 HOUSING	1.50	0.00	1.50	
	TOTAL SECTION 8 FUND	1.50	0.00	1.50	
ENTERPRISE AND USER FEE FUNDS					
20214500	PURCHASING	0.63	0.00	0.63	
20260400	REFUSE COLLECTION	41.87	0.00	41.87	
20260410	TRANSFER STATION	7.94	0.00	7.94	
20260430	RECYCLING	0.00	0.00	0.00	
	TOTAL REFUSE	50.44	0.00	50.44	
20314500	PURCHASING	2.37	0.00	2.37	
20370100	TRANSIT ADMIN.	8.00	0.00	8.00	
20370200	TRANSIT OPERATION	149.49	0.00	149.49	
	TOTAL TRANSIT	159.86	0.00	159.86	
20460300	SEWER MAINTENANCE	11.58	0.00	11.58	
	TOTAL SEWER	11.58	0.00	11.58	
INTERNAL SERVICE FUNDS					
30870400	EQUIPMENT MAINTENANCE	40.00	0.00	40.00	
30922200	RISK MGMT. - WORK COMP	2.25	0.00	2.25	
30913400	RISK MGMT - LIABILITY	1.35	0.00	1.35	
	TOTAL INTERNAL SVC.	43.60	0.00	43.60	
GRAND TOTAL - CITY		716.53	1.00	717.53	

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT E
FISCAL YEAR 2019/2020
PROPOSED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ	PROJECT TITLE	FY2019/2020 PROPOSED BUDGET	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2019/2020	Comments
202	PZ948	Transfer Station Improvements	500,000	-	500,000	
		202 - REFUSE DISPOSAL FUND Total	\$ 500,000	\$ -	\$ 500,000	
203	PT009	Enterprise Camera System	60,000	-	60,000	
		203 - MUNICIPAL BUS FUND Total	\$ 60,000	\$ -	\$ 60,000	
204	PS012	Sewer Emergency Notification System	30,000	-	30,000	
204	PZ230	Sewer Local & Emergency Repair	500,000	-	500,000	
204	PZ521	Sewage Pump Station Improvements	500,000	-	500,000	
204	PZ874	Bankfield Pump Station Sewer	-	-	-	
204	PZ906	Priority Sewer Main Rehab	-	-	-	
204	PZ946	Mesmer/Overland Sewer Pump St. Pipeline Diversion	-	-	-	
		204 - SEWER ENTERPRISE FUND Total	\$ 1,030,000	\$ -	\$ 1,030,000	
205	PT003	Municipal Fiber Network	-	-	-	
		205 - MUNICIPAL FIBER NETWORK FUND Total	\$ -	\$ -	\$ -	
309	PZ944	eDiscovery	-	-	-	
		309 - RISK MANAGEMENT FUND Total	\$ -	\$ -	\$ -	
417	PS005	Annual Street Pavement Rehabilitation Project	206,578	-	206,578	
417	PZ546	Pavement Management Masterplan	-	-	-	
		417 - COMMUNITY DEVELOPMENT FUND Total	\$ 206,578	\$ -	\$ 206,578	
418	PL003	Traffic Signal Washington Bl/Cattaraugus	-	-	-	
418	PS001	Concrete Street Rehabilitation	-	-	-	
418	PS002	City Traffic Sign Retroreflectivity	-	-	-	
418	PS003	Traffic Signal Left-Turn Phasing	-	-	-	
418	PS005	Annual Street Pavement Rehabilitation Project	1,299,325	-	1,299,325	
418	PZ428	Curb, Gutter, Sidewalk Replacement	-	-	-	
418	PZ553	Higuera Street Bridge Replacement	-	-	-	
418	PZ599	Neighborhood Traffic Management Program	-	-	-	
418	PZ684	Street Light Upgrades	-	-	-	
418	PZ826	Citywide Traffic Counts	-	-	-	
418	PZ964	Higuera Bridge Ramp - Ballona Creek	-	-	-	
		418 - SPECIAL GAS TAX FUND Total	\$ 1,299,325	\$ -	\$ 1,299,325	
419	PF007	Senior Center Courtyard Renovation	-	-	-	
419	PF017	Tellefson Park Security Fencing	-	-	-	
419	PP006	Tellefson Park Playground	-	-	-	
419	PZ551	Interpretive Nature Trail	-	-	-	
419	PZ594	Fencing Replacement at Parks	-	-	-	
419	PZ612	Upgrade Park Irrigation Systems	-	-	-	
419	PZ640	Resurface/Restripe Sports Courts	-	-	-	
419	PZ731	Lindberg Park	-	-	-	
419	PZ830	Skateboard Park Office	75,000	-	75,000	
419	PZ835	Culver West Park Rehab	-	-	-	
419	PZ876	Vet's Memorial Bldg Refurbish	-	-	-	
419	PZ898	Playground Equip Repair at Parks	25,000	-	25,000	
419	PZ899	Park Facilities Improvements	-	-	-	
419	PZ958	Fox Hills Park Rehab	-	-	-	
419	PZ960	Fox Hills Park Renovation	-	-	-	
419	PZ961	Veteran's Memorial Park ADA	-	-	-	
		419 - PARK FACILITIES FUND Total	\$ 100,000	\$ -	\$ 100,000	
420	PE002	Radio System Replacement	300,000	-	300,000	
420	PF002	City Hall Palm Tree Replacement	-	-	-	
420	PF008	Fire Station Alerting System Upgrade	-	-	-	
420	PF013	Fire Station Renovations	-	-	-	
420	PF018	PD Interior Work Station Reconfig	-	-	-	
420	PF019	City Hall - Centennial Garden	503,567	-	503,567	
420	PF020	PD Locker Rooms/Restrooms Rehabilitation	-	-	-	
420	PF022	VMC/Sr Center Microgrid	12,000	-	12,000	
420	PF025	Bicycle and Pedestrian Action Plan Implementation	100,000	-	100,000	
420	PF026	Ballona Multi-Use Path Repair	50,000	-	50,000	
420	PF027	PD Forensic Lab Rehab/Update	30,000	-	30,000	
420	PF029	Ivy Substation Building Improvements	100,000	-	100,000	
420	PF031	Repave Police Department Parking Lot	100,000	-	100,000	
420	PL003	Traffic Signal Washington Bl/Cattaraugus	-	-	-	
420	PL004	Traffic System (TMSS) Gap Closure	-	-	-	
420	PL005	Adaptive Traffic Control System	-	-	-	
420	PL006	Wash-Culver Pedestrian & Cyc Safety	-	-	-	
420	PL007	Traffic Signal - Left Turn Upgrades	-	-	-	
420	PL011	Predictive Analytics Demonstration	45,000	-	45,000	

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT E
FISCAL YEAR 2019/2020
PROPOSED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ	PROJECT TITLE	FY2019/2020 PROPOSED BUDGET	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2019/2020	Comments
420	PO001	Urban Forest Mgt & Succession Plan	-	-	-	
420	PO002	Park Irrigation System Modifications	-	-	-	
420	PO003	AB321-Public School Speed Reduction	-	-	-	
420	PO004	Tree Grate Replacement	20,000	-	20,000	
420	PO009	Neighborhood NTMP	150,000	-	150,000	
420	PO010	Ballona Creek Revitalization	500,000	-	500,000	
420	PP001	Hetzler Road Pedestrian Trail	-	-	-	
420	PP002	Parks Power Gearbox Replacement	125,000	-	125,000	
420	PP003	Parks Quilite Panels	-	-	-	
420	PP004	Media Park Lighting	-	-	-	
420	PP007	Plunge Cantilever Canopy Shade	-	-	-	
420	PS001	Concrete Street Rehabilitation	100,000	-	100,000	
420	PS002	City Traffic Sign Retroreflectivity	34,000	-	34,000	
420	PS005	Annual Street Pavement Rehabilitation Project	-	-	-	
420	PS006	ADA Transition Plan	-	-	-	
420	PS007	Duquesne Slurry Seal & Bike Lane	-	-	-	
420	PS008	Ped and Bicycle Programs (Match)	-	-	-	
420	PS013	Town Plaza/"A" Street Bollard Replacement	15,000	-	15,000	
420	PS014	Jackson Avenue Pedestrian Walkway Renovation	50,000	-	50,000	
420	PS015	Local Roadway Safety Plan	-	8,000	8,000	Additional funding for local match of State Transportation Improvement Program funds in Fund 423-Grants Operating.
420	PT001	Wireless Deployment Strategy	60,000	-	60,000	
420	PD006	PD Comm. Ctr. Relocation	-	-	-	
420	PT007	Citywide Electronic Doc. Mgt. Sys.	258,000	-	258,000	
420	PT008	City Hall Conference Room Audio Visual Installation	70,000	-	70,000	
420	PZ295	Alley Reconstruction - Citywide	-	-	-	
420	PZ388	Technology Replacement Fund	-	-	-	
420	PZ428	Curb, Gutter, Sidewalk Replacement	-	-	-	
420	PZ429	Traffic Signal Replace/Upgrade	155,000	-	155,000	
420	PZ460	Culver Blvd Realignment	-	-	-	
420	PZ497	Stormwater MS4 Permit Compliance Program	-	-	-	
420	PZ546	Pavement Management Masterplan	-	-	-	
420	PZ551	Interpretive Nature Trail	-	-	-	
420	PZ553	Higuera Street Bridge Replacement	249,264	-	249,264	
420	PZ554	Minor Pavement & Concrete Improve	-	-	-	
420	PZ599	Neighborhood Traffic Management Program	-	-	-	
420	PZ612	Upgrade Park Irrigation Systems	-	-	-	
420	PZ636	Finance System Replacement	-	-	-	
420	PZ638	Median Island Rehabilitation	-	-	-	
420	PZ684	Street Light Upgrades	-	-	-	
420	PZ754	Ficus Tree Replacement	-	-	-	
420	PZ811	Citywide Speed Zone Study	35,000	-	35,000	
420	PZ826	Citywide Traffic Counts	-	-	-	
420	PZ844	UST Upgrades on City Property	15,000	-	15,000	
420	PZ845	Asbestos Abatement	-	-	-	
420	PZ902	Public Safety CAD/RMS/Mobile Units	-	-	-	
420	PZ922	Booster Pump Replacement Project	-	-	-	
420	PZ929	Real Time Motorist Info System	-	-	-	
420	PZ938	Citywide Bridge Repairs	-	-	-	
420	PZ941	Safe Routes to School	-	-	-	
420	PZ950	Ped Improv-Intersects w/Bus Stops	-	-	-	
420	PZ952	Town Plaza - Vandal Deterrents	-	-	-	
420	PZ958	Fox Hills Park Rehab	-	-	-	
420	PZ964	Higuera Bridge Ramp - Ballona Creek	-	-	-	
420 - CAPITAL IMPROV AND ACQ FUND Total			\$ 3,076,831	\$ 8,000	\$ 3,084,831	

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT E
FISCAL YEAR 2019/2020
PROPOSED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ	PROJECT TITLE	FY2019/2020 PROPOSED BUDGET	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2019/2020	Comments
420F	PF011	Radio Tower Repairs	-	-	-	
420F	PF012	Facilities Assessment Study	-	-	-	
420F	PF013	Fire Station Renovations	96,736	-	96,736	
420F	PF023	Energy Efficiency Projects	350,000	-	350,000	
420F	PF030	Veteran's Building Space Utilization	50,000	-	50,000	
420F	PZ132	Building Repairs	1,484,000	-	1,484,000	
420F	PZ876	Vet's Memorial Bldg Refurbish	500,000	-	500,000	
		420F - Facilities Planning Reserve Total	\$ 2,480,736	\$ -	\$ 2,480,736	
420M	PL005	Adaptive Traffic Control System	-	-	-	
420M	PL008	Network-wide Signal System Synch	-	-	-	
420M	PL009	Left Turn Lane Improvements	-	-	-	
420M	PL010	Matteson/Sawtelle Traffic Improvement	-	-	-	
420M	PO008	Rancho Higuera NTMP	250,000	-	250,000	
420M	PZ460	Culver Blvd Realignment	-	-	-	
		420M - Mitigation Funds Total	\$ 250,000			
420R	PF007	Senior Center Courtyard Renovation	-	-	-	
420R	PF016	Veterans Memorial Marquee Sign	-	-	-	
420R	PF028	Parks Building Renovations	100,000	-	100,000	
420R	PP005	Blair Hills Park Playground Rehab	-	-	-	
420R	PP008	Lindberg Park Improvement Project	50,000	-	50,000	
420R	PP009	Sports Field Renovations	26,000	-	26,000	
420R	PZ830	Skateboard Park Office	-	-	-	
420R	PZ831	Syd Kronenthal Playground Improv	-	-	-	
420R	PZ899	Park Facilities Improvements	135,000	-	135,000	
420R	PZ958	Fox Hills Park Rehab	-	-	-	
		420R - Recreation Facilities Reserve Total	\$ 311,000	\$ -	\$ 311,000	
420S	PS005	Annual Street Pavement Rehabilitation Project	360,000	-	360,000	
		420S - Sewer Fund Transfer Total	\$ 360,000	\$ -	\$ 360,000	
423	PL004	Traffic System (TMSS) Gap Closure	-	-	-	
423	PL005	Adaptive Traffic Control System	-	-	-	
423	PL006	Wash-Culver Pedestrian & Cyc Safety	-	-	-	
423	PL007	Traffic Signal - Left Turn Upgrades	-	-	-	
423	PL008	Network-wide Signal System Synch	-	-	-	
423	PO001	Urban Forest Mgt & Succession Plan	-	-	-	
423	PP001	Hetzler Road Pedestrian Trail	-	-	-	
423	PR001	Washington Boulevard Stormwater Diversion	-	-	-	
423	PS003	Traffic Signal Left-Turn Phasing	-	-	-	
423	PS005	Annual Street Pavement Rehabilitation Project	70,000	-	70,000	
						Increase in funding from State Transportation Improvement Programs (STIP).
423	PS015	Local Roadway Safety Plan	-	72,000	72,000	
423	PZ460	Culver Blvd Realignment	-	-	-	
423	PZ497	Stormwater MS4 Permit Compliance Program	-	-	-	
423	PZ551	Interpretive Nature Trail	-	-	-	
423	PZ553	Higuera Street Bridge Replacement	6,616,906	-	6,616,906	
423	PZ929	Real Time Motorist Info System	-	-	-	
423	PZ938	Citywide Bridge Repairs	231,023	-	231,023	
423	PZ941	Safe Routes to School	-	-	-	
423	PZ964	Higuera Bridge Ramp - Ballona Creek	-	-	-	
		423 - CAPITAL GRANTS (CIP) FUND Total	\$ 6,917,929	\$ 72,000	\$ 6,989,929	
428	PS006	ADA Transition Plan	-	-	-	
428	PS009	ADA Curb Ramps (CDBG)	-	-	-	
428	PS011	CDBG Sidewalk Barrier Removal & Repair Project	44,475	-	44,475	
428	PZ295	Alley Reconstruction - Citywide	-	-	-	
428	PZ428	Curb, Gutter, Sidewalk Replacement	-	-	-	
		428 - CDBG - CAPITAL FUND Total	\$ 44,475	\$ -	\$ 44,475	
431	PS005	Annual Street Pavement Rehabilitation Project	251,203	-	251,203	
431	PZ950	Ped Improv-Intersects w/Bus Stops	-	-	-	
		431 - MEASURE R Total	\$ 251,203	\$ -	\$ 251,203	

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT E
FISCAL YEAR 2019/2020
PROPOSED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ	PROJECT TITLE	FY2019/2020 PROPOSED BUDGET	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2019/2020	Comments
434	PR001	Washington Boulevard Stormwater Diversion	600,000	-	600,000	
434	PR002	Culver Boulevard Stormwater Treatment	1,000,000	-	1,000,000	
434	PR003	Baldwin Avenue - Rain Garden Rehab	-	-	-	
434	PR004	Stormwater Quality Master Plan	150,000	-	150,000	
434	PR005	Mesmer Dry Weather Diversion Projec	30,000	-	30,000	
434	PZ497	Stormwater MS4 Permit Compliance Program	280,000	-	280,000	
434	PZ948	Transfer Station Improvements	-	-	-	
		434 - URBAN RUNOFF MITIGATION Total	\$ 2,060,000	\$ -	\$ 2,060,000	
435	PF024	Expo To Downtown Connector (Design)	690,000	(102,005)	587,995	Reduce funding to match available receipts
435	PO006	Bike Share Program	-	-	-	
435	PZ923	Fox Hills Parking Bike Lanes	300,000	(300,000)	-	
		435 - MEASURE M Total	\$ 990,000	\$ (402,005)	\$ 587,995	
475	PA004	PARCS Equipment Replacement	-	-	-	
475	PF021	City Hall Parking Lighting Upgrade	-	-	-	
475	PF023	Energy Efficiency Projects	103,000	-	103,000	
475	PO007	Citywide Sign Updates	100,000	-	100,000	
475	PT009	Enterprise Camera System	280,000	-	280,000	
475	PZ599	Neighborhood Traffic Management Program	164,000	-	164,000	
475	PZ923	Fox Hills Parking Bike Lanes	120,000	-	120,000	
475	PZ929	Real Time Motorist Info System	-	-	-	
475	PZ949	New Parking Meter Installation	180,000	-	180,000	
		475 - CULVER CITY PARKING AUTHORITY Total	\$ 947,000	\$ -	\$ 947,000	
485	PZ553	Higuera Street Bridge Replacement	-	-	-	
485	R3262	Washington/National Sites	-	-	-	
485	R3340	Town Plaza Improvements	-	-	-	
485	R3341	Town Plaza Parking	-	-	-	
485	R4261	Washington/Centinelita Sites	-	-	-	
485	R4274	Washington Blvd AIP Phase IV	-	-	-	
		485 - COOP Unrestricted CAP Funds Total	\$ -	\$ -	\$ -	
		Grand Total	\$ 20,885,077	\$ (322,005)	\$ 20,563,072	

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT F**

SERVICE AREA: TRANSPORTATION SERVICES



2019-20
PROPOSED BUDGET

TRANSPORTATION

30770500 – EQUIPMENT REPLACEMENT

RESP. MGR.: ART IDA

DIVISION MISSION

Provide an efficient and proactive funding mechanism for the acquisition of capital assets and equipment replacements for the City. The Division will maintain a secure fund balance to ensure the long-term viability of the City's assets.

DIVISION DESCRIPTION

The Equipment Replacement Division of the Transportation Department retains ownership of the City's major capital equipment, such as cars, trucks, construction and landscape equipment, communications equipment, central computers, and other production equipment. Using departments or divisions justify and budget for the initial procurement of capital equipment. When the City receives new equipment, the Division adds it to the Equipment Replacement Fund inventory, establishes an estimated life, calculates a future replacement cost, and sets an amortization schedule. The City obtains funds for the future replacement of this equipment through periodic rental (amortization) charges to the using departments or divisions over the expected lifetime of each unit. The Chief Financial Officer invests the funds and credits interest or dividend earnings to the Fund. The Chief Financial Officer also places the residual (disposal) value of the units into the Fund. This approach assures availability of funds when it becomes necessary to purchase replacements.

The City Council makes decisions to replace capital assets/equipment during the annual budget adoption process. In coordination with the using department or division and the equipment maintenance supervisors, the fund manager prepares specific replacement recommendations. The manager considers age, usage and repair history, current condition, forecasted repair costs and market value before making a recommendation to replace or retain any unit. The user determines need and appropriateness of the equipment used within the activity. In some cases, the user may require a replacement asset that differs in size, capacity, or function. The Fund finances replacement purchases using one of two methods: direct purchase, or lease-purchase. The Chief Financial Officer, working with the fund manager, determines the appropriate method after considering the cost of money and the earnings potential of the Fund's investments.

EXPENDITURE SUMMARY		ACTUAL EXPEND 2017-18	ADJUSTED BUDGET 2018-19	CITY MGR RECOMM 2019-20	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>307 - EQUIPMENT REPLACEMENT FUND</i>						
70500	Equipment Replacement	1,732,542	4,915,516	1,304,250	-3,611,266	-73.47%
	Fund Total	1,732,542	4,915,516	1,304,250	-3,611,266	-73.47%

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT F**

SERVICE AREA: TRANSPORTATION SERVICES



2019-20
PROPOSED BUDGET

TRANSPORTATION

30770500 – EQUIPMENT REPLACEMENT

RESP. MGR.: ART IDA

CAPITAL OUTLAY

OBJECT 732100 (AUTOMOTIVE ROLLING STOCK) Purchase of replacements for units indicated

DIV. NO.	UNIT NO.	DESCRIPTION	CITY MGR RECOMM 2019-20
<i>PRCS – Recreation</i>			
30200	1961	2008 Chevrolet Uplander	\$ 45,000
		SUB-TOTAL	\$ 45,000
<i>PRCS – Parks Division</i>			
30300	5637	Cushman Utility Vehicle	\$ 25,000
30300	5638	Cushman Utility Vehicle	25,000
30300	2090	2007 Ford F350 Truck	80,000
30300	2232	2002 Ford F350 Utility Body Truck w/Dump	65,000
30300	5631	2002 Kubota Utility Tractor	<u>25,000</u>
		SUB-TOTAL	\$ 220,000
<i>Police – Operating Bureaus</i>			
40200	1072	2007 Honda Civic	\$ 50,000
40200	1578	2014 Chevrolet Caprice	50,000
40200	1579	2014 Chevrolet Caprice	50,000
40200	1757	2008 Ford Crown Victoria	56,000
40200	1773	2012 Chevrolet Caprice	56,000
40200	1982	2014 Ford Explorer	76,000
40200	1983	2014 Ford Explorer	<u>76,000</u>
		SUB-TOTAL	\$ 414,000
<i>Community Development – Building Safety</i>			
50150	1966	2009 Ford Escape	\$ <u>29,000</u>
		SUB-TOTAL	\$ 29,000
<i>Community Development – Housing</i>			
50500	1960	2008 Ford Escape	\$ <u>29,000</u>
		SUB-TOTAL	\$ 29,000

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT F**

SERVICE AREA: TRANSPORTATION SERVICES



2019-20
PROPOSED BUDGET

TRANSPORTATION

30770500 – EQUIPMENT REPLACEMENT

RESP. MGR.: ART IDA

CAPITAL OUTLAY

OBJECT 732100 (AUTOMOTIVE ROLLING STOCK) Purchase of replacements for units indicated
(Continued)

DIV. NO.	UNIT NO.	DESCRIPTION	CITY MGR RECOMM 2019-20
<i>Public Works – Engineering</i>			
60150	1074	2007 Honda Civic	\$ 39,000
SUB-TOTAL			\$ 39,000
<i>Public Works – Street Maintenance</i>			
60210	2239	2008 Autocar WX42 Dump Truck	\$ 75,000
60210	3308	2006 GMC C7500 Asphalt Truck	265,000
60210	8528	1993 Ingersoll Rand Air Compressor	8,250
60210	2143	2006 Ford E350 Truck (additional funding)	<u>10,000</u>
SUB-TOTAL			\$ 358,250
<i>Public Works – Building Maintenance</i>			
60230	2078	2002 Ford Ranger	\$ 45,000
SUB-TOTAL			\$ 45,000
SUB-TOTAL OBJECT 732100		COUNT 21	\$ 1,179,250
TOTAL EQUIPMENT REPLACEMENT DIVISION			\$ 1,179,250

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT F**

SERVICE AREA: TRANSPORTATION SERVICES



2019-20
PROPOSED BUDGET

TRANSPORTATION

30770500 – EQUIPMENT REPLACEMENT

RESP. MGR.: ART IDA

CAPITAL OUTLAY

OBJECT 732120 – DEPARTMENTAL SPECIAL EQUIPMENT

DIV. NO.	UNIT NO.	DESCRIPTION	CITY MGR RECOMM 2019-20
<i>Public Works – Environmental Programs/Operations - Refuse</i>			
60400	4517	Solid Tires	\$ 45,000
		SUB-TOTAL	\$ 45,000
<i>Transportation – Equipment Maintenance & Fleet Services</i>			
70400		Additional Funding for Fuel system	\$ 80,000
		SUB-TOTAL	\$ 80,000
		SUB-TOTAL OBJECT 732120	\$ 125,000
		TOTAL EQUIPMENT REPLACEMENT DIVISION	\$ 1,304,250

ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT G

**CITY OF CULVER CITY
SUMMARY OF BLANKET PURCHASE ORDERS
FISCAL YEAR 2019-2020**

VENDOR NAME	BLANKET ORDER NOT TO EXCEED 2019-2020	SUMMARY OF GOODS TO BE PROVIDED UNDER BLANKET ORDER
ADVANCED BATTERY	60,000	AUTO/HEAVY DUTY TRUCK/AAA/AA/D BATTERIES
CULVER CITY INDUSTRIAL HARDWARE	60,000	SAFETY EQUIPMENT/BULBS/HARDWARE
CUMMINS CAL PACIFIC LLC	130,000	BUS/TRUCK ENGINE PARTS
DELL COMPUTER CORP	100,000	COMPUTERS/LAPTOPS/HARDWARE
DOOLEY ENTERPRISES INC	70,000	POLICE AMMUNITION
EDDINGS BROS AUTO PARTS INC I	75,000	AUTO PARTS
GRAINGER INDUSTRIAL SUPPLY	75,000	SAFETY EQUIPMENT/BULBS/HARDWARE
HAAKER EQUIPMENT	50,000	SEWER/LIFT STATION SUPPLIES
LIFE ASSIST INC	95,000	FIRST AID SUPPLIES FOR EMS
LOS ANGELES FREIGHTLINER	200,000	AUTO PARTS
OFFICEMAX/OFFICEDEPOT	175,000	GENERAL OFFICE SUPPLIES
RUSH TRUCK CENTERS	125,000	TRUCK PARTS
SEA-CLEAR POOLS INC	50,000	POOL SUPPLIES
SERVICON SYSTEMS INC	50,000	JANITORIAL SUPPLIES
THE AFTERMARKET PARTS COMPANY LLC	310,000	BUS PARTS
TIREHUB	125,000	AUTO/TRUCK TIRES
TIRE CENTERS WEST LLC	50,000	AUTO/TRUCK TIRES
VALLEY POWER SYSTEMS INC	105,000	BUS ENGINE PARTS
ZUMAR INDUSTRIES INC	60,000	SAFETY EQUIPMENT/BULBS/HARDWARE

FUEL RELATED PURCHASES:

IPC USA, INC.
MERRIMAC ENERGY GROUP
PINNACLE PETROLEUM
SOUTHERN COUNTIES FUELS & LUBES

APPROVED
BUDGET

PURCHASE OF DIESEL AND UNLEADED FUEL PRODUCTS. THE COMBINED TOTAL EXPENDED WITH THESE VENDORS WILL NOT EXCEED THE APPROVED BUDGET FOR FUEL.

UTILITY PAYMENTS:

GOLDEN STATE WATER
SOUTHERN CALIFORNIA EDISON
SPECTRUM CABLE
T-MOBILE
THE GAS COMPANY

APPROVED
BUDGET

PAYMENTS FOR TELEPHONE, GAS, WATER, AND ELECTRIC UTILITY COSTS. COMBINED TOTAL EXPENDED WITH THESE VENDORS WILL NOT EXCEED THE APPROVED BUDGET FOR UTILITIES.

REFUSE DISPOSAL PAYMENTS:

CITY OF LONG BEACH SERRF
CHIQUITA CANYON LANDFILL
WASTE MANAGEMENT - SIMI VALLEY LANDFILL
WASTE MANAGEMENT - DOWNTOWN DIVERSION
CR & R INCORPORATED
AMERICAN ORGANICS (DBA ARAKELIAN ENTERPRISE)

APPROVED
BUDGET

PAYMENTS FOR LANDFILL USE. COMBINED TOTAL EXPENDED WITH THESE VENDORS WILL NOT EXCEED THE APPROVED BUDGET FOR REFUSE DISPOSAL.

APPENDIX I

RESOLUTION NO. 2019-R⁰⁴⁹

1
2 A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
3 CULVER CITY, CALIFORNIA, APPROVING AND
4 ADOPTING THE ANNUAL APPROPRIATIONS LIMIT FOR
5 FISCAL YEAR 2019/2020.

6 WHEREAS, the voters of California on November 6, 1979, added Article XIII B
7 to the State Constitution placing various limitations on the appropriations of the State and
8 local governments;

9 WHEREAS, Article XIII B, as amended by Proposition III, provides that the
10 appropriations limit for the fiscal year 1990/1991, and years thereafter, is calculated by
11 adjusting the base year appropriations of fiscal year 1986/1987 for the changes in the cost of
12 living and City population;

13 WHEREAS, the City of Culver City has complied with all of the provisions of
14 Article XIII B as amended in determining the appropriations limit for fiscal year 2019/2020;

15 WHEREAS, the information necessary for establishing appropriations limit for
16 fiscal year 2019/2020 is attached in Exhibit "A", which is incorporated herein by this
17 reference as though set forth in full.

18 NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF CULVER CITY,
19 CALIFORNIA, RESOLVES AS FOLLOWS:

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CITY OF CULVER CITY

EXHIBIT A

ANALYSIS OF EFFECT OF APPROPRIATIONS LIMIT ON ESTIMATED REVENUE

FISCAL YEAR 2018-2019

Proposed Estimated Revenues for FY 2019-2020		<u>\$ 262,751,313</u>
Less Estimated Revenues for		
Enterprise Funds	\$ 57,368,224	
Internal Service Funds	<u>20,281,390</u>	<u>(77,649,614)</u>
Total Governmental Type Funds		185,101,699
Less Estimated Revenues not derived from the Proceeds of Taxes (see Schedule I)		<u>(92,666,156)</u>
Total Estimated Revenues derived from the Proceeds of Taxes (see Schedule I)		\$ 92,435,543
Less Voter Approved Indebtedness		0
Less Qualified Capital Outlay		(15,169,321)
Less Federal Mandates:		
PARS	105,640	
FLSA-Fire	<u>506,652</u>	<u>(612,292)</u>
Estimated Revenues subject to Appropriations Limit		\$ 76,653,930
Appropriations Limit FY 2019-2020 (Exhibit B)		<u>112,826,305</u>
Amount Under Limit		<u><u>\$ 36,172,376</u></u>

CITY OF CULVER CITY

EXHIBIT B

2018-2019 APPROPRIATIONS LIMIT

1.	FY 2018-2019 Appropriations Limit	\$ 107,610,469	
2.	2019-2020 Change in Per Capita Personal Income:		3.85%
3.	2019-2020 Change in Population:		0.96%
4.	Ratio of Change: (1.0367 x 1.0003)*	<u>1.0485</u>	
5.	FY 2019-2020 Appropriations Limit	<u>\$ 112,826,305</u>	

* Multiply FY 2018-2019 appropriations limit by the product of the percentage change in the California per capital personal income figure ($[3.85 + 100]/100 = 1.0385$) times the percentage change in the Culver City population ($[0.96 + 100]/100 = 1.0096$) as provided by the Department of Finance.

CITY OF CULVER CITY

SCHEDULE I

ANALYSIS OF ESTIMATED REVENUES

FISCAL YEAR 2018-2019

<u>REVENUE</u>	<u>PROCEEDS OF TAXES</u>	<u>NON-PROCEEDS OF TAXES</u>
<u>GOVERNMENTAL TYPE FUNDS</u>		
<u>GENERAL FUND</u>		
PROPERTY TAXES	\$ 9,603,000	0
OTHER TAXES:		
Sales Tax	35,885,000	0
Public Safety Sales Tax	451,000	0
Transient Occupancy Tax	8,493,000	0
Franchise Tax	0	\$ 1,465,000
Business License Tax	15,058,000	0
Real Property Transfer Tax	2,500,000	0
Utility User Tax	13,518,000	0
Com/Ind Development Tax	1,000,000	0
TOTAL OTHER TAXES	\$ 76,905,000	\$ 1,465,000
LICENSES AND PERMITS	0	6,387,000
FINES, FORFEITURES AND PENALTIES	0	5,304,500
USE OF MONEY AND PROPERTY	0	457,000
CHARGES FOR CURRENT SERVICE	0	12,538,899
INTER FUND/DEPARTMENTAL	0	8,222,736
INTERGOVERNMENTAL	5,492,046	0
OTHER REVENUE	0	376,750
TOTAL GENERAL FUND BEFORE INTEREST	\$ 92,000,046	\$ 34,751,885
PERCENT	72.6%	27.4%
INTEREST	435,497	164,503
TOTAL GENERAL FUND	<u>\$ 92,435,543</u>	<u>\$ 34,916,388</u>

SCHEDULE I**ANALYSIS OF ESTIMATED REVENUES****FISCAL YEAR 2018-2019**

	<u>PROCEEDS OF TAXES</u>	<u>NON-PROCEEDS OF TAXES</u>
PARATRANSIT FUND	<u>0</u>	<u>\$ 329,765</u>
GRANTS OPERATING FUND	<u>0</u>	<u>1,347,076</u>
BUILDING SURCHARGE FUND	<u>0</u>	<u>255,500</u>
SECTION 8 FUND	<u>0</u>	<u>1,532,729</u>
PROP A LOCAL RETURN	<u>0</u>	<u>813,003</u>
PROP C LOCAL RETURN	<u>0</u>	<u>264,802</u>
ASSET SEIZURE	<u>0</u>	<u>7,500</u>
SPECIAL GAS FUND	<u>0</u>	<u>1,700,354</u>
PARK FACILITIES	<u>0</u>	<u>53,500</u>
CAPITAL IMPROVEMENT AND ACQUISITION	<u>0</u>	<u>6,501,567</u>
GRANTS CAPITAL	<u>0</u>	<u>6,989,929</u>
CDBG BLOCK GRANT FUNDS	<u>0</u>	<u>72,975</u>
ART IN PUBLIC PLACES	<u>0</u>	<u>365,000</u>
LANDSCAPE MAINTENANCE DISTRICT	<u>0</u>	<u>111,140</u>
PARKING AUTHORITY	<u>0</u>	<u>4,995,800</u>
CC SAFE/CLEAN WATER PROTECTION	<u>0</u>	<u>2,100,000</u>
HOUSING AUTHORITY	<u>0</u>	<u>6,612,000</u>
SUCCESSOR AGENCY	<u>0</u>	<u>22,872,603</u>
MEASURE R FUNDS	<u>0</u>	<u>252,203</u>
MEASURE M FUNDS	<u>0</u>	<u>572,322</u>
GRAND TOTAL	<u>\$ 92,435,543</u>	<u>\$ 92,666,156</u>

Ten Year History of GANN Limit

Fiscal Year	Estimated Rev Subject to Appropriations Limit	Appropriations Limit	Amount UNDER Limit
2010/2011	\$ 40,715,097	\$ 78,872,647	\$ 38,157,550
2011/2012	\$ 44,811,329	\$ 81,159,589	\$ 36,348,260
2012/2013	\$ 69,085,716	\$ 84,791,997	\$ 15,706,280
2013/2014	\$ 62,379,840	\$ 89,561,187	\$ 27,181,347
2014/2015	\$ 57,716,563	\$ 90,141,522	\$ 32,424,958
2015/2016	\$ 69,260,506	\$ 93,996,702	\$ 24,736,196
2016/2017	\$ 72,436,718	\$ 99,638,591	\$ 27,201,873
2017/2018	\$ 72,876,898	\$ 103,769,842	\$ 30,892,944
2018/2019	\$ 99,862,221	\$ 107,610,469	\$ 7,748,248
2019/2020	\$ 76,653,930	\$ 112,826,305	\$ 36,172,376

The City of Culver City has historically fallen well below the Appropriations Limit each fiscal year. It is estimated that this trend will continue into the foreseeable future.

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**APPENDIX J
FY 2019/2020 BUDGETS
BENEFIT RATE TABLE**

BENEFIT	2019/2020 BUDGET		
<u>Retirement Rate (City Contribution)</u>	<i>FY 2018/2019</i>	<i>FY 2019/2020</i>	
Miscellaneous Employees -	0.08453	0.09324	
Safety Employees -	0.18091	0.19326	
Part-time employee (PARS) –	0.03500	0.03500	
<u>Deferred Retirement Rate (City Contribution to Employee Portion)</u>	<u>City Pay</u>	<u>Employee Pay</u>	<u>Total</u>
Management (non-Safety) – Classic	--	0.08/0.07	0.08/0/07
Management (non-Safety) - PEPR	--	0.0625	0.0625
General Services – Classic	--	0.08	0.08
General Services - PEPR	--	0.0625	0.0625
Fire – Classic	--	0.09	0.09
Fire - PEPR	--	0.11	0.11
Police – Classic	--	0.09	0.09
Police - PEPR	--	0.11	0.11
Fire Management – Classic	--	0.09	0.09
Fire Management – PEPR	--	0.11	0.11
Police Management – Classic	--	0.09	0.09
Police Management - PEPR	--	0.11	0.11
<u>Social Security and Medicare (City Contribution)</u>	Social Security - 6.2% of first \$132,900 of salary and overtime		
Social Security -			
Medicare -	Medicare - 1.45% of total salary and overtime		
<u>Deferred Compensation (Only)</u>			
General Management -	\$160.00/pay period = \$4,160.00/year		
Fire Management -	\$142.25/pay period = \$3,698.50/year		
Police Management -	\$125.00/pay period = \$3,250.00/year		
CCEA -	\$60.00/pay period = \$1,560.00/year		
<u>Group Insurance (includes Health, Dental, Vision Care, and Life)</u>	Cafeteria Allowance: Emp Only: \$765/month Emp +1: \$1,339/month Emp +2/more: \$1,673/month		
<u>State Disability Insurance (City Contribution – 50%)</u>			
General Service -	0.01 (City Contrib. = 0.005)		
Taxable Limit -	\$118,372 (Max Amount = \$1,183.71)		
<u>Survivor's Pay Benefit</u>	0.98 per pay period (Safety management only)		

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APPENDIX K

Comparison of Major Revenues Among Westside Cities

City	Population¹	Sales Tax Revenue^{2, 3}	Sales Tax % of Total General Fund	Property Tax Revenue²	Property Tax % of Total General Fund	Total General Fund Revenue²
Culver City	40,173	21,023,821	16.3%	9,447,323	7.3%	128,906,297
Beverly Hills	34,627	34,016,780	13.0%	70,385,621	26.8%	262,410,388
Santa Monica	93,593	68,479,438	17.0%	56,954,924	14.1%	403,530,901
West Hollywood	36,660	16,944,964	16.7%	18,521,887	18.3%	101,265,304

¹ 2019 California Department of Finance City/County Population Estimates

² Fiscal Year 2017-18 Actual Receipts

³ Culver City total does not include Measure Y transaction taxes

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