

Culver CITY



CITY OF CULVER CITY ADOPTED BUDGET Fiscal Year 2018-2019



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CITY OF CULVER CITY

ADOPTED BUDGET

FISCAL YEAR 2018-2019

CITY COUNCIL

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

CITY MANAGER

John Nachbar

CHIEF FINANCIAL OFFICER

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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, 2017

Christopher P. Morill

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of Culver City, California**, for its Annual Budget for the fiscal year beginning **July 1, 2017**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy documents, 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

Operating Budget Excellence Award Fiscal Year 2017-2018

Presented to the

City of Culver City

For meeting the criteria established to achieve the Operating Budget Excellence Award.

February 7, 2018



A handwritten signature in blue ink, appearing to read "Drew Corbett".

***Drew Corbett
CSMFO President***

A handwritten signature in blue ink, appearing to read "Craig Boyer".

***Craig Boyer, Chair
Professional Standards and
Recognition Committee***

Dedicated Excellence in Municipal Financial Reporting



Culver CITY

CITY MANAGER'S OFFICE

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JOHN M. NACHBAR
City Manager

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

In compliance with the requirements of the City Charter, I am pleased to present the Fiscal Year ("FY") 2018-19 Adopted Budget for the consideration of the City Council and the community. This budget primarily provides for the continuation of current levels of City services, with limited recommended additions.

A NEW APPROACH

This year's budget message is a departure from prior years, focusing on the General Fund long-term forecast at the beginning of the document. Since it is so important that we confront the fiscal challenges facing the City, I have made them the primary focus of this year's message. Summary information about the budget as a whole, as well as individual funds, will still follow this initial discussion. The Adopted Enhancements/Reductions Schedule, following this message, will lay out all the individual items requested by departments in all funds, as well as what is recommended at this point. Capital Improvement Project ("CIP") requests are summarized later in this document and detailed in the full Adopted Budget document.

The budget is effectively a one-year spending plan. However, Culver City has worked hard to exhibit prudent fiscal stewardship by focusing on the long term. It is examining the longer term that has led me to the conclusion that we must face these issues now, and determine our course of action, before we make any major funding decisions that have a long term impact.

This discussion may seem counter-intuitive based on the current level of business activity in Culver City. As we know, several major development projects are under construction, and we are incredibly fortunate that top employers like Apple and Amazon are expanding in our City. However, the additional estimated direct tax revenues from these developments are less than one might assume, and even factoring in the additional estimated revenues we still have a significant problem developing due to factors beyond our control. Key employers such as these will create indirect economic benefits that will accrue over time, but cannot be determined with any precision at this point.

While Culver City enjoys a strong economy the structure of the tax base is nearing a point of diminishing returns. Despite our diverse revenue base, our major sources are seeing either slowing growth or, (in the case of utility users' taxes), actual decline. This comes at a time when pressure on expenditures is accelerating. The primary driver is the dramatic rise in retirement costs necessary to fully pay down the \$255 million unfunded liability that exists.

This is not new information, nor a dramatic change from what we have communicated over the last several years. Referring to last year's budget message, one will see that our long-term

forecast highlighted these issues, and showed that the 'status quo' was projected to result in an operating deficit of approximately \$8.2 million per year by the end of the forecast.

What has changed is the significant amount of ongoing enhancement items submitted by departments for the upcoming fiscal year, approximately \$4 million in the General Fund. A significant portion of this is for additional Police personnel. In meeting with departments, I find that these requests are generally all reasonable or required to respond to the service demands and expectations of the community, as well as the growing demands that current development will place on our municipal services. Additionally, I am aware of a request from the Fire Department that will come for FY 2019-20 to add and staff an additional ambulance unit. We also must address operational changes required for our jail services. These two items will add approximately another \$2 million or more per year, which would result in \$6+ million in additional annual expenditures from where we stand today.

Given that our status quo forecast already shows us moving towards a significant deficit, and that forecast already assumes the elimination of the sunset clause for Measure Y which must be approved by voters, it became apparent that it would not be responsible of me to recommend significant enhancements, however well-justified, until we have a thorough discussion of these matters, and development of a strategy to move forward. Instead, I would describe this "Adopted Budget" as a "Placeholder Budget", that will provide for our current service levels and a few ongoing enhancement items that are either contractually required, offset by revenue or other savings, or of enough operational necessity that they are included now. There are also, once again, significant one-time enhancement requests related to the General Plan, legal costs, contractors/consultants to ensure plan reviews and inspections keep up with demand, other plans and studies, and various other miscellaneous purposes. The majority of these items are reflected in the Adopted Budget, but are certainly open for further discussion throughout the process. It is clear to me that we cannot continue at the same level of funding one-time enhancement requests in the future.

In the following section I will describe in greater detail the retirement costs issue, our financial forecast, and some options for consideration.

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. The City recently negotiated for employees to pick up a portion of the employer contribution (3.5% for Miscellaneous and 5% for Safety). There are two components to the employer contributions. The "normal cost" is the calculated cost of the current year of service for active employees (8.724% for Miscellaneous and 18.368% for Safety in FY 2018-19). Then there is the Unfunded Actuarial Liability (UAL) payment.

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 2018-19. The results of changed actuarial assumptions and lower than anticipated investment earnings is a significant UAL. Specifically a \$100.9 million UAL for the Miscellaneous Plan and a \$154.6 million UAL for the Safety Plan. CalPERS has instituted a fixed amortization period in order to eliminate the UALs. The table below provides the current amortization schedule from CalPERS for the Miscellaneous Plan, then the Safety Plan, and then displays a combined schedule. For reference, the final two columns represent a shorter, twenty year amortization schedule. If the City were able to achieve this schedule, it would achieve gross dollar savings of nearly \$50 million. Our fiscal constraints make it unlikely we can achieve a twenty year amortization, but any additional payments the City can make in the coming years will save significant interest costs in the future.

FY	Current Amortization Schedule (In 000s)						20 Year	
	Miscellaneous		Safety		COMBINED		COMBINED	
	Balance	Payment	Balance	Payment	Balance	Payment	Balance	Payment
18-19	100,918	5,773	154,622	7,695	255,540	13,468	255,540	18,904
19-20	102,460	6,709	158,029	9,129	260,489	15,837	253,874	19,423
20-21	102,999	7,476	160,017	10,245	263,016	17,720	251,554	19,958
21-22	102,476	8,332	160,622	11,469	263,098	19,801	248,518	20,506
22-23	101,030	9,066	160,001	12,473	261,032	21,539	244,703	21,070
23-24	98,725	9,551	158,299	13,132	257,024	22,683	240,036	21,650
24-25	95,756	10,064	155,796	13,817	251,551	23,881	234,444	22,245
25-26	92,049	9,818	152,409	14,197	244,458	24,015	227,845	22,857
26-27	88,336	10,120	148,392	14,587	236,728	24,707	220,151	23,485
27-28	84,051	10,012	143,691	14,988	227,742	25,000	211,268	24,131
28-29	79,579	10,287	138,245	15,401	217,824	25,687	201,095	24,795
29-30	74,509	10,570	131,992	15,824	206,500	26,394	189,523	25,477
30-31	68,791	10,860	124,863	16,259	193,653	27,120	176,437	26,177
31-32	62,372	9,867	116,784	15,965	179,156	25,833	161,709	26,897
32-33	56,531	9,588	108,445	15,882	164,975	25,470	145,206	27,637
33-34	50,570	8,853	99,607	15,086	150,178	23,940	126,782	28,397
34-35	44,952	8,455	90,974	14,763	135,927	23,218	106,283	29,178
35-36	39,353	7,950	82,071	14,207	121,424	22,156	83,541	29,980
36-37	33,885	7,064	73,121	13,161	107,005	20,224	58,377	30,805
37-38	28,950	6,580	64,626	12,645	93,575	19,224	30,599	31,652
38-39	24,170	6,064	56,070	12,090	80,240	18,154	0	0
39-40	19,590	5,679	47,489	11,709	67,078	17,388	0	0
40-41	15,087	5,449	38,701	12,217	53,788	17,665	0	0
41-42	10,507	4,056	28,773	10,197	39,280	14,253	0	0
42-43	7,047	3,680	20,239	9,968	27,287	13,648	0	0
43-44	3,734	3,308	11,345	9,435	15,080	12,743	0	0
44-45	574	594	2,380	1,681	2,953	2,275	0	0
45-46	0	0	807	515	807	515	0	0
46-47	0	0	331	342	331	342	0	0
Totals		205,822		339,079		544,901		495,225
Interest Paid		104,904		184,457		289,361		239,684
Estimated Savings								49,676

For reference, the combined amortization payment required in FY 2017-18 was approximately \$11.8 million. This means that amortization payments will need to increase by nearly \$16 million per year when the costs reach their peak in FY 2030-31 (approximately 82% is paid by the General Fund). Between FY 2018-19 and FY 2030-31, the amortization cost will increase 101%. It should also be noted, that after FY 2030-31, we expect the amortization costs to begin to slowly decline and be paid off in the mid 2040's. So while this is a significant long-term problem, it is not forever. Ultimately, the City should have a stable retirement system that it can afford. Getting there is our challenge.

FINANCIAL FORECAST

The forecast is our best guess about our future financial position. It takes revenue and expenditure data from the budget, groups it into various categories and makes growth or decline assumptions about those categories into future years. On the revenue side, staff uses projection data from consultants, economic data and historical trends. On the expenditure side, staff uses known future adjustments for employee bargaining groups as well as future assumptions, inflationary trends, CalPERS projections, insurance trends and historical trends. The forecast methodology has been consistent for quite a few years now.

The consensus for the majority of revenue sources is that there will be slow but steady growth. With the changes in consumer purchasing behavior, the days of 4% per year growth in Sales Tax appear to be a thing of the past, with growth of less than 2% most likely. Property Tax is expected to continue to grow at about 5% per year for the next several years and ultimately taper down to 3% per year. With some expansion of larger employers, Business Tax is expected to grow at just over 3% and go down to about 2.5% per year during the course of the forecast. Utility Taxes are either growing very slowly or remaining stagnant in the case of electricity, gas and water due to conservation and technology offsetting rate inflation, or reducing in the case of telecommunications and cable due to cord cutting, market saturation and competition driving prices down. Development fee related revenues are at all time highs, but must begin to regress back towards the mean as the major new developments are completed. There are assumptions included for increases in various revenue categories as the known new developments come online. The majority of other revenues are expected to generally follow inflation or grow slowly. The result of these assumptions, over the course of the projection, is General Fund revenue growth averaging 1.9% annually.

The "Baseline Forecast" takes the data in the Adopted Budget, and in addition to the revenue assumptions described above, makes the following general assumptions:

- No new positions
- Reflects CalPERS contribution increases based on the latest actuarial valuation from CalPERS
- Reflects assumption of 3% decreasing to 2% of Safety Initiative Ordinance increases for Safety and 2.5% annual COLA adjustments for Non-Safety through FY 2019-20 and then 2% thereafter
- Assumes CalPERS cost sharing for Non-Safety of 1.45% starting in FY 2019-20 and reaching 3.5% by FY 2022-23.
- Assumes CalPERS cost sharing for Safety of 1.64% starting in FY 2018-19 and reaching 5% by FY 2020-21.

- **Assumes Measure Y sunset is removed by voters**
- Assumes 4% annual increase in City's share of health care for active employees
- Assumes 6% decreasing to 5% annual increase in retiree medical premiums
- Assumes annual CPI increases of 1.5% for most other costs
- Assumes \$2 million per year towards CIP and \$0.5 million towards one-time enhancements.
- Assumes increased revenues from known developments
- **Does not assume a recessionary period**
- Assumes no further General Fund support to Safe and Clean Water Protection Measure Fund

General Fund Forecast [in millions]											
	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
	Est	Proj	Proj	Proj	Proj	Proj	Proj	Proj	Proj	Proj	Proj
RESOURCES											
Beginning Balance *	62.6	56.1	48.9	46.9	43.5	38.2	30.2	21.3	11.6	1.6	(8.9)
OPERATING REVENUES											
Operating Revenue	105.4	106.6	109.3	111.2	113.4	115.1	117.3	119.7	122.1	124.3	126.7
Measure Y	9.7	9.8	9.9	10.1	10.3	10.5	10.7	10.9	11.2	11.4	11.6
Additional Operating Rev from Development	0.0	0.0	0.6	1.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUES	115.1	116.4	119.8	122.4	124.6	125.6	128.1	130.7	133.2	135.7	138.3
OPERATING EXPENDITURES											
Current Service Budget	(107.1)	(117.9)	(122.4)	(126.5)	(130.6)	(134.5)	(138.0)	(141.4)	(144.3)	(147.4)	(150.3)
2.5% Assumed Savings - Vacancies, O&M, etc.	0.0	2.9	3.1	3.2	3.3	3.4	3.4	3.5	3.6	3.7	3.8
TOTAL OPERATING EXPENDITURES	(107.1)	(115.0)	(119.3)	(123.3)	(127.3)	(131.1)	(134.5)	(137.9)	(140.7)	(143.8)	(146.5)
OPERATING SURPLUS / (DEFICIT)	8.0	1.3	0.5	(0.9)	(2.7)	(5.5)	(6.5)	(7.2)	(7.5)	(8.0)	(8.2)
ONE-TIME ITEMS AND INFRASTRUCTURE INVESTMENTS											
One-Time Revenue - Fund Transfers	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
One-Time Revenue - Sale of Properties	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Section 115 Pension Trust Contribution	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
One-time Enhancement Costs	(6.5)	(5.8)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)
Loan to Municipal Fiber Network Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Infrastructure Funding	(4.8)	(2.8)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
Net One-time Items and Infrastructure	(14.5)	(8.6)	(2.5)	(2.5)	(2.5)	(2.5)	(2.5)	(2.5)	(2.5)	(2.5)	(2.5)
GROSS SURPLUS / (DEFICIT)	(6.5)	(7.2)	(2.0)	(3.4)	(5.2)	(8.0)	(9.0)	(9.7)	(10.0)	(10.5)	(10.7)
30% Contingency Reserve Requirement	32.1	34.5	35.8	37.0	38.2	39.3	40.4	41.4	42.2	43.1	44.0
Facilities Planning Reserve (40% of any gross surplus fees)	3.7	2.7	1.9	1.2	0.4	0.0	0.0	0.0	0.0	0.0	0.0
	0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
UNASSIGNED FUND BALANCE	20.0	11.2	8.6	4.7	(0.9)	(9.6)	(19.6)	(30.3)	(41.1)	(52.6)	(64.1)
ENDING TOTAL BALANCE	56.1	48.9	46.9	43.5	38.2	30.2	21.3	11.6	1.6	(8.9)	(19.7)

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

As can be seen, even with these rather aggressive assumptions the General Fund reserves will be steadily depleted beginning in FY 2018-19, and be well below the City Council policy level by FY 2021-22 (shown in 'Unassigned Fund Balance'), and fully depleted before the end of the forecast (shown in 'Ending Total Balance'). The operating deficit grows to approximately \$8 million by the end of the forecast. Couple this with enhancements of \$6+ million and the magnitude of the problem becomes very evident. Of course this scenario will not be allowed to

play out, but it illustrates that the growth of expenditures, even without requested enhancements, exceeds the growth of revenues and compounds the problem annually.

OPTIONS

In the end, there are two options to pursue: reducing expenditures or increasing revenues. Of course there is a third option that involves a combination of the two.

Expenditures

As staff has consistently explained on previous occasions, as a full-service City, more than 80% of our costs are related to personnel. Over 55% of our costs are related to public safety. Reducing those costs will mean eliminating positions and services or conversely negotiating, or implementing, reductions to existing pay or benefits (keeping in mind that as it stands there is no ability to affect change in the area of retirement costs). Controlling the increases in these costs below what the forecast assumes moving forward will mean negotiating, or implementing, agreements with no or very low inflationary adjustments to salary or reducing adjustments to the cost of health benefits. It is also important to understand that the base salaries for police and fire are not negotiated by the City, but rather controlled by the Salary Initiative Ordinance (SIO). The SIO provides that police employees will receive 50% of any increase received by the Los Angeles Police Department and 50% of any increase received by the Los Angeles County Sheriff; and that fire employees will receive 50% of any increase received by the Los Angeles Fire Department and 50% of any increase received by the Los Angeles County Fire Department. The City is currently in agreements with its bargaining groups through 2019 or 2020, depending on the group. Of the remaining 20% of expenses attributable to supplies, contracts, consultants, internal services or other costs, I do not believe there are many opportunities to reduce these costs where it will not have some affect on current service levels.

Culver City eliminated approximately 20% of the positions in the General Fund as a result of the Great Recession. There were also reductions to Operations and Maintenance costs during that time. We were successful in essentially maintaining service levels the community was used to. There is an argument that we “trimmed the fat” during the Great Recession. As a result, I do not believe there are many options to further reduce positions or costs that will not have a direct and corresponding impact on services.

A slightly different approach to reducing expenditures would be using existing reserves in the short term in order to pay down portions of the unfunded retirement liability amortization to lower the annual payments over the remainder of the term. The benefit here is that payments could be lowered and significant interest expense avoided. The downside is it would require going below the current reserve policy and would reduce the amount available if a significant emergency presented itself.

Revenues

Approximately 70% of the General Fund revenues in this Adopted Budget are comprised of various taxes. The remainder of the General Fund revenues are primarily items where there is little, if any, flexibility to increase them. The majority of our fees and charges are restricted from exceeding the cost of the service. Charges or transfers to other funds are also limited to

reimbursing actual costs. Intergovernmental revenues are a formula allocation the City does not control. Therefore, the area where we have the most local control over increasing revenues is within the various taxes, but there are restrictions and limitations here as well, not the least being any tax increases must be approved by voters.

The City's Utility Users' Tax (UUT) rate is 11% and is already one of the higher rates in the State. It is also likely to be a decreasing revenue source in the future. The City has already adopted a Real Estate Transfer Tax rate of \$4.50 per \$1,000 of valuation, beyond the base County rate. Our rate is the same as the City of Los Angeles, which is the highest in the County. After two years, the City Council does have some discretion to raise Cannabis Tax rates within the limits approved by voters. There are probably still too many unknowns about this industry at the current time to project anything more than we are.

Property Tax and the way it is allocated is not something the City can change. Our General Fund share of approximate 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 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.

Business Tax rates in Culver City have remained the same for decades. For the most part, our rates are \$1 per \$1,000 of gross receipts, with some professional services and related categories at \$3 per \$1,000 of gross receipts. Looking at some of the surrounding Westside cities, there could be opportunity to look at some adjustments to our current rates while staying equal or lower than most surrounding cities. Business Tax is our third largest tax revenue, behind Sales Tax and UUT, so the magnitude of a small change would be higher.

Transient Occupancy Tax is a visitor tax of 14% paid by those that stay at our local hotels. Voters approved an increase in the TOT rate from 12% to 14% in 2012. Currently, the majority of our surrounding cities are at 14% also. A 1% increase would generate approximately \$750,000 per year, based on current trends.

Sales Tax is by far the City's largest tax revenue source in the City. The City receives 1% 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. I, as well as our Chief Financial Officer, have been consistent in relaying that the City will not be fiscally sustainable without Measure Y. It is my recommendation that the City pursue eliminating the sunset clause on the November ballot to eliminate that uncertainty from our fiscal situation.

Additionally, the City has 0.25% of local sales tax authority available to it. This could generate approximately \$5 million per year based on current sales tax trends.

Other possibilities include 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 was structured this could be a mailed property owner ballot or regular election.

This is by no means a comprehensive listing of the revenue possibilities, but attempts to focus on those that would garner the most return.

For illustrative purposes, the table below represents the the Baseline Forecast if a 0.25% additional local sales tax were approved in November 2018 and effective on July 1, 2019. All other assumptions remain the same.

General Fund Forecast [in millions]										
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
	Proj	Proj	Proj	Proj	Proj	Proj	Proj	Proj	Proj	Proj
RESOURCES										
Beginning Balance *	56.1	49.0	52.0	53.6	53.6	50.8	47.2	43.0	38.6	33.8
OPERATING REVENUES										
Operating Revenue	106.5	109.3	111.2	113.4	115.1	117.3	119.7	122.1	124.3	126.7
Measure Y	9.8	14.9	15.2	15.5	15.8	16.1	16.4	16.7	17.1	17.4
Additional Operating Rev from Development	0.0	0.6	1.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUES	116.3	124.8	127.4	129.8	130.9	133.4	136.1	138.8	141.4	144.1
OPERATING EXPENDITURES										
Current Service Budget	(117.9)	(122.4)	(126.5)	(130.6)	(134.5)	(138.0)	(141.4)	(144.3)	(147.4)	(150.3)
2.5% Assumed Savings - Vacancies, O&M, etc.	2.9	3.1	3.2	3.3	3.4	3.4	3.5	3.6	3.7	3.8
TOTAL OPERATING EXPENDITURES	(115.0)	(119.3)	(123.3)	(127.3)	(131.1)	(134.5)	(137.9)	(140.7)	(143.8)	(146.5)
OPERATING SURPLUS / (DEFICIT)	1.3	5.4	4.1	2.5	(0.2)	(1.1)	(1.7)	(1.9)	(2.3)	(2.4)
ONE-TIME ITEMS AND INFRASTRUCTURE INVESTMENTS										
One-Time Revenue - Fund Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
One-Time Revenue - Sale of Properties	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Section 115 Pension Trust Contribution	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
One-time Enhancement Costs	(5.8)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)
General Infrastructure Funding	(2.8)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
Net One-time Items and Infrastructure	(8.6)	(2.5)	(2.5)	(2.5)	(2.5)	(2.5)	(2.5)	(2.5)	(2.5)	(2.5)
GROSS SURPLUS / (DEFICIT)	(7.3)	2.9	1.6	(0.0)	(2.7)	(3.6)	(4.2)	(4.4)	(4.8)	(4.9)
30% Contingency Reserve Requirement	34.4	35.8	37.0	38.2	39.3	40.4	41.4	42.2	43.1	44.0
Facilities Planning Reserve (40% of any gross surplus fees)	2.7	3.1	3.0	2.3	1.8	1.8	1.8	1.8	1.8	1.8
UNASSIGNED FUND BALANCE	11.2	12.5	13.1	12.6	9.1	4.5	(0.7)	(5.9)	(11.7)	(17.4)
ENDING TOTAL BALANCE	48.8	52.0	53.6	53.6	50.8	47.2	43.0	38.6	33.8	28.8

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

In this case, the operating deficit at the end of the forecast is approximately \$2.4 million, which is a much more achievable gap to solve. However, this still assumes none of the ongoing enhancements beyond the few included in this Adopted Budget. In order to accommodate significant enhancements, we would need one or two additional significant revenue increases.

DECISIONS

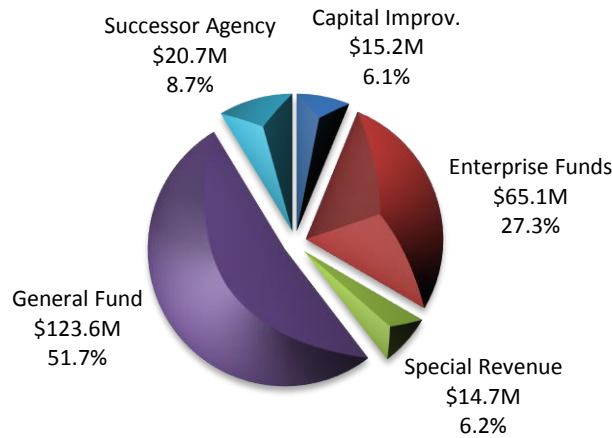
The City Council needs to make some policy decisions with regards to how we will attack the issue of expenditures growing out of synch with revenues. Key in the process will be determining early on if there is a desire to reduce services and staffing. If the answer is yes, we can further

pursue what those reductions might look like. If the answer is no, we need to focus on revenue opportunities.

Adopted Citywide Budget

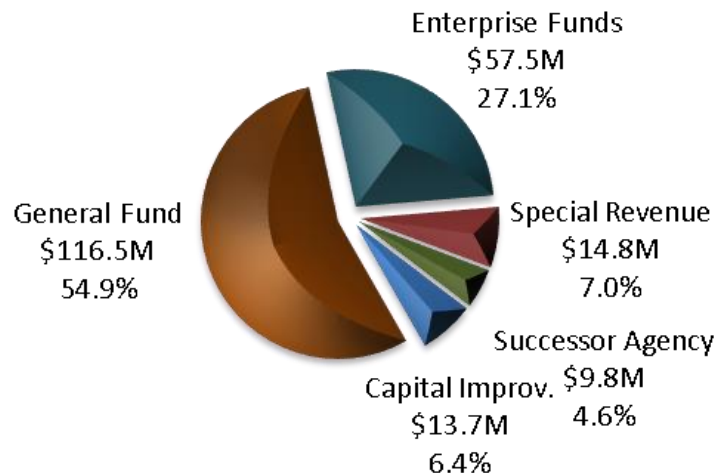
The total Adopted Appropriations for FY 2018-19 are \$239.3 million for all funds. This excludes \$18.8 million in expenses towards internal service fund activities. Comparably, the total expenditures in the FY 2017-18 Adopted Budget totaled \$229.4 million.

Citywide Expenditures by Fund



Estimated citywide revenues of \$212.3 million and the use of reserves and fund balances of \$27.0 million are recommended to fund the FY 2018-19 citywide expenses budget of \$239.3 million. Comparably, the total revenues in the FY 2017-18 Adopted Budget totaled \$225.8 million. The significant difference between totals is mainly due to revenues in the Successor Agency.

Citywide Revenue by Fund



Culver City Fund Groups

In accordance with Generally Acceptable Accounting Principles (GAAP), the City uses several fund types where revenues are deposited and expenditures are released. Within this Budget Message, the focus is on five of these fund types. “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. “Internal Service Funds” receive their income from charges to other funds in the City. “Special Revenue Funds” are used to account for the proceeds of specific revenue sources that are restricted to expenditures for specified purposes. “Capital Projects Funds” are used to account for significant capital acquisition and construction projects separately from other operations. The “General Fund” is where general taxes like property and sales taxes are placed and where expenditures for many broad operations (like Police, Fire, and Parks) are released. While all funds are subject to economic forces, the General Fund is often the fund most subject to economic fluctuation. In addition, the General Fund has been, and continues to be, subject to state “redirections” or take-aways. Because of these points, most of the comments contained in this message revolve around the General Fund and will be addressed last.

ENTERPRISE FUNDS

Refuse Fund

Based on increasing costs for solid waste disposal, staff and retirement costs, and some necessary enhancements, a rate increase of 7% per year for the next three years will be proposed, with additional lower annual increases thereafter. The rate increases of 7% for FY 2018-19 and FY 2019-20 were already approved. Future rate increases are subject to a protest vote pursuant to Proposition 218.

Further negative developments beyond the City’s control occurred during the current year which necessitate further future rate increases to enable revenues to cover costs. It is anticipated the cash reserves of the Refuse Fund will be depleted in FY 2019-20, but with the additional anticipated rate increases the fund will climb back to a positive cash reserve position.

Primary factors are the changes in the recycling market, where until March 2018 the City would be paid \$30 per ton for recyclables but now the City must pay \$46 per ton. Additionally, the current hauling contract expired in April and hauling rates are increasing dramatically. Lastly, processing facility costs are increasing at higher than anticipated rates.

Transportation Fund

Culver City Bus 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. The recent improvements in the overall economy (particularly sales tax) have provided additional funding for transportation, and the financial position of the Fund has improved. But increasing retirement costs will be a reality in this Fund as well.

For FY 2018-19, major ongoing enhancements include two new positions. Significant one-time funding for various planning and analysis studies is also included.

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. A rate increase of 3.6% is being recommended to address inflation.

There is very little change to the Sewer Fund expenditure budget this year. Significant Capital Improvement Projects for sewer main rehabilitation and pump station upgrades 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.

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 route miles of underground fiber infrastructure with a 576-strand count. The network will also connect with major telecommunications hubs at One Wilshire and in El Segundo. Construction of the Municipal Fiber Network, including the network hubs, is almost complete. The network is expected to become operational sometime in the summer. It is anticipated for FY 2018-19 there will be some revenue from dark fiber leases as well as customer leases for approximately six months of the year.

INTERNAL SERVICE FUNDS

Self-Insurance Fund

The Self Insurance Fund (SIF) is currently in a healthy financial condition, but due to the unknown nature of claims against the City, will always be subject to volatility. The purpose of having a healthy cash balance in the SIF is to safeguard the General Fund from a severe financial impact due to a particularly expensive lawsuit or workers' compensation claim.

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 2018-19, replacements and/or upgrades are scheduled for twelve vehicles, two riding lawnmowers, one generator and Information Technology infrastructure such as internet firewalls, VMware host servers, PC inventory, UPS Batteries.

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 with 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.

Proposition A and 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 proposed FY 2018-19 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.

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 also 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.

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 received, called the Administrative Cost Allowance, will reimburse the General Fund for some staff time and other associated administrative costs. Included in this adopted budget is funding for FY 2018-19, which has been approved by the Department of Finance.

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 2018-19, the Successor Agency has been approved to begin paying off debts of the former RDA owed to the Housing Authority. Approximately \$3.5 million will be transferred to the Housing Authority that will provide funding for staffing, RAP, grant programs and creating affordable units.

CAPITAL PROJECTS FUNDS

The City continues to prioritize investing in ongoing maintenance, improvement and renovation of its infrastructure. Allocations for Capital Improvement Projects in all funds for FY 2018-19 total \$18,165,332 (excluding carryover funds from the prior fiscal year and transfers to operating divisions).

The following Sources and Uses tables provide a summary of the projects recommended for FY 2018-19:

CIP FUNDING SOURCES	ADOPTED AMOUNT
Capital Grants (CIP) Fund (423)	\$ 5,479,393
Urban Runoff Mitigation (434)	2,300,000
Mitigation Funds (420)	2,229,326
Capital Improv And Acq Fund (420)	2,095,000
Special Gas Tax Fund (418)	1,142,872
Facilities Planning Reserve (420)	965,000
1993 Taxexempt Bonds (484)	834,350
Culver City Parking Authority (475)	763,732
Sewer Enterprise Fund (204)	1,500,000
Community Development Fund (417)	250,000
Measure R (431)	244,159
CDBG - Capital Fund (428)	161,500
Park Facilities Fund (419)	110,000
Recreation Facilities Reserve (420)	90,000
TOTAL CIP FUNDING SOURCES:	\$ 18,165,332

For FY 2018-19, staff is recommending that the General Fund transfer \$2,790,000 to fund capital projects in the Improvements and Acquisitions Fund (Fund 420). This is a decrease over prior years, however there are an estimated \$8.4 million in projects funded in prior years that will be carried over.

A summary listing of the projects funded by the General Fund is listed below:

PROJECT TITLE	ADOPTED AMOUNT
Street Light Upgrades	\$ 750,000
Police Building Locker Rooms/Restrooms Rehab	400,000
Traffic Signal Replace/Upgrade	180,000
SK/CWA Park Power Gearbox Replacment	100,000
Neighborhood Traffic Management Program	100,000
Safe Routes to School	60,000
Citywide Traffic Counts	55,000
AB321-Public School Speed Reduction	45,000
City Traffic Sign Retroreflectivity	35,000
Citywide Speed Zone Study	10,000
<i>Subtotal: General Fund Balance</i>	<i>\$ 1,735,000</i>
Vet's Memorial Bldg Refurbish	\$ 700,000
Building Repairs	220,000
Fire Station Renovations	45,000
<i>Subtotal: Facilities Planning Reserves</i>	<i>\$ 965,000</i>
Park Facilities Improvements	\$ 60,000
Skateboard Park Office	30,000

<i>Subtotal: Recreational Facilities Reserves</i>	\$	90,000
TOTAL IMPROVEMENTS & ACQUISITIONS (420) FUNDED PROJECTS:	\$	2,790,000

Further detail of the table above, and all capital projects, is available in the Adopted Capital Improvement Plan.

Culver City remains committed to investing in its infrastructure and facilities, including land, building, technology, machinery and equipment, park facilities, roads, highways, and bridges. This will become more and more of a challenge as we enter into challenging budgetary times. Whenever possible, resources will continue to be dedicated towards addressing the City's ongoing maintenance needs.

GENERAL FUND

Overview

The Adopted FY 2018-19 General Fund Budget is primarily a continuation of current service levels. However, there are approximately a net of \$0.8 million in ongoing enhancements being proposed that are either contractually required, offset by revenue or other savings, or of enough operational necessity that they are included now. Below is a summary of the main ongoing enhancement items in the General Fund:

DEPARTMENT	DESCRIPTION	ADOPTED AMOUNT
IT	Software/Hardware Support and Maintenance	\$ 305,105
Miscellaneous	Enhancements with direct revenue offsets	290,810
PW/PRCS	Increase in Custodial Services Contract	229,338
Public Works	Increase in Tree Maintenance Contracts	103,920
PRCS	ActiveNet Registration Software Fees (revenue offset)	70,000
Police	LA County Animal Services Contract Increase	60,000
Miscellaneous	All other items	50,818
<i>Miscellaneous</i>	<i>Revenue Offsets</i>	<i>(360,810)</i>
NET TOTAL GF ONGOING ENHANCEMENTS:		\$ 749,181

The remaining miscellaneous enhancements included in the Adopted FY 2018-19 budget are detailed in the Adopted Reductions/Enhancements Schedule following this message in the budget document, along with approximately \$2.9 million of ongoing General Fund enhancements that are not included and pending the City Council discussion of the financial forecast and the strategies we will pursue.

The Adopted General Fund Budget also includes a net of \$4.9 million for a number of one-time, or non-operational, items:

DEPARTMENT	DESCRIPTION	ADOPTED AMOUNT
CDD	General Plan Update / Transit Demand Forecast Modeling Consultant / Economic Development Strategy	\$ 2,100,000
CDD	Contract Building Inspectors and Plan Check Services (offset by permit revenues)	574,000
City Attorney	Zoning & Environmental issues including IOF Specific Plan Project, LAX Expansion & Overflights, upcoming Historic Preservation update, Marijuana CCMC Amendments	540,000
CDD	Inglewood Oilfields EIR and Consultant	381,900
Public Works	Consultant Inspector and Plan Reviewer (offset by permit revenues)	300,000
CDD	Reimagine Fox Hills Master Plan	250,000
CDD	Media Park Activation and Ivy Substation Improvements	245,000
City Attorney	Red Light Enforcement Appeals, Telecom issues, SA issues, MS4 Permit issues, Complex Enforcement & Finance issues.	170,000
Admin. Services	Municipal Election Services	165,000
CDD	Parkland Fee Study	150,000
CDD / Public Works	Contract Permit Technicians - Building Safety and Public Works	119,620
PRCS	Replacement tables & chairs for Vet's, equipment for Plunge	107,691
CDD	Limited Term Housing Assistant (reimbursed by Housing Auth.)	103,080
Public Works	Sustainable Business Certification Program	60,000
Public Works	Consultant for Microgrid Project for Vet's & Senior Center Bldgs.	60,000
Fire	Two (2) Automated CPR Devices	40,000
Miscellaneous	All Other Items	408,641
<i>Miscellaneous</i>	<i>Revenue Offsets</i>	<i>(874,000)</i>
NET TOTAL GF ONE-TIME ENHANCEMENTS:		\$ 4,900,932

General Fund Specifics

The following table summarizes the adopted revenue budget for the General Fund for FY 2018-19, with comparisons to the adopted budget and estimated amounts for FY 2017-18:

OPERATING REVENUE	ADOPTED 2017-18	ESTIMATED 2017-18	ADOPTED 2018-19	VARIANCE EST. 17-18 to 18-19
<i>(in thousands)</i>				
Property Tax	\$7,201	\$8,819	\$8,872	\$53
Sales Tax	21,596	21,704	21,636	(68)
Sales Tax - Measure Y	9,447	9,679	9,758	79
Business Tax	12,800	13,300	13,915	615
Utility Tax	14,311	13,981	13,860	(121)
Transient Occupancy Tax	8,151	7,750	7,944	194
Other Taxes	4,324	5,224	4,338	(886)
Licenses & Permits	3,925	5,318	5,567	249
Intergovernmental	4,831	4,855	5,147	292
Charges for Services	10,199	11,079	11,291	212
Fines & Forfeitures	4,560	5,065	5,645	580
Use of Money & Property	679	787	813	26
Interfunds & Transfers In	8,283	6,805	7,454	649
Other	5,723	717	276	(440)
TOTAL OPERATING REVENUE	\$116,029	\$115,082	\$116,516	\$1,433

Overall, adopted operating revenues are anticipated to increase by approximately \$1.4 million compared to FY 2017-18 estimated amounts. Major variance explanations include:

- Business Tax and Transient Occupancy Tax are increased based on the assumption of further economic growth.
- Utility Users' Tax is estimated to go down slightly overall, with anticipated decreases in telecommunications and cable.
- Other Taxes declined in part due to strong receipts from Commercial and Industrial Development Tax and Real Estate Transfer Tax during the current year that are not assumed to recur during FY 2018-19.
- Licenses and Permits and Charges for Services are estimated to increase slightly as building activity continues at a high level.
- Fines and Forfeitures are up due to increased enforcement activities.
- Interfunds and Transfers In are up due to an increase in Housing Authority staffing costs and an increase in Successor Agency Administrative Cost reimbursements.
- The decrease in Other Revenues is attributable to one-time revenues in FY 2017-18 that are non-recurring.

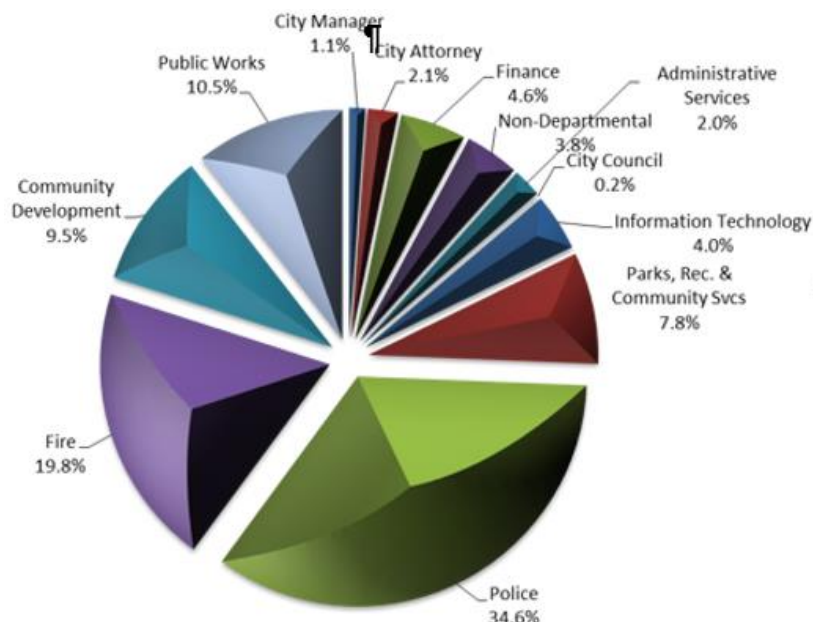
The following table summarizes the adopted expenditure budget for the General Fund for FY 2018-19, with comparisons to the adopted budget and estimated amounts for FY 2017-18:

	ADOPTED (in thousands) 2017-18	REVISED 2017-18	ESTIMATED 2017-18	ADOPTED 2018-19	VARIANCE 17-18 - 18-19
Operating Expenditures					
Personnel Costs	85,215	86,148	79,139	89,773	4,558
Operating O&M	18,317	26,803	22,724	20,252	1,935
Assumed Vacancy and O&M Savings	(2,365)	(2,296)	-	(2,907)	(542)
Internal Service Fund Charges	7,406	7,406	7,406	7,921	515
Total Operating Expenditures	108,573	118,061	109,269	115,039	6,466
One-Time Expenditures					
One-Time O&M	4,252	6,483	4,277	5,775	1,523
Transfer to CIP	4,770	4,770	4,770	2,790	(1,980)
Section 115 Pension Trust	-	10,000	10,000	-	-
Total One-Time Expenditures	9,022	21,253	19,047	8,565	(457)
TOTAL EXPENDITURES	117,595	139,314	128,316	123,604	6,009

The Adopted FY 2018-19 General Fund expenditure budget is approximately \$6.0 million more than the Adopted Budget for FY 2017-18. Major variance explanations are as follows:

- Personnel costs are up \$4.6 million overall primarily due to Salary Initiative Ordinance increases for Public Safety, a 2.5% COLA for Non-Safety, and increases in retirement costs due to rising CalPERS contribution rates
- Operations and Maintenance costs are up \$1.9 million mostly due to increased costs for software maintenance support, custodial and tree trimming contract increases, inflationary adjustments and some various minor additions detailed further in the Proposed Reductions/Enhancements Schedule.
- Proposed one-time expenditures are down slightly (\$0.5 million) versus the prior year. However, there is still a significant amount of reserves for capital, infrastructure investment and other one-time needs being proposed. This level of one-time investment can not be supported going forward.

The following graph is helpful in understanding the current allocation of General Fund resources by department:



Conclusion and Acknowledgments

While there are significant and impactful decisions ahead, I am confident we will find the answers that work for this community. This budget provides for the continuation of services and funding of critical capital improvements until we find those answers. We should be proud of our many achievements to date, and be thankful we are in an enviable position compared to many other communities to have realistic options that will allow us to withstand these fiscal challenges.

I would like to acknowledge that preparation of this budget could not have been accomplished without the cooperation of City staff. Special thanks to the budget staff of the Finance Department who have worked tirelessly to construct and produce this budget.

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.

We are pleased to work with a dedicated City Council, a professional City workforce, and a highly engaged community. Staff and I stand ready to discuss issues and respond to Council questions on the Adopted FY 2018-19 Budget.

Respectfully submitted,



John M. Nachbar
City Manager

With contribution from,



Jeff S. Muir
Chief Financial Officer

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**CITY OF CULVER CITY
ADOPTED ENHANCEMENTS/REDUCTIONS
FISCAL YEAR 2018-2019**

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 PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
CITY MANAGER								
General Fund								
10110100	619800	Communications Consultant	60,000	-	60,000	60,000	-	60,000
TOTAL CITY MANAGER			60,000	-	60,000	60,000	-	60,000
CITY ATTORNEY								
General Fund								
10113100	611300	Zoning & Environmental issues, including IOF Specific Plan Project, LAX Expansion & Overflights, Cannabis Ordinance Implementation	540,000	-	540,000	540,000	-	540,000
10113100	611600	Red Light Enforcement (Appeals), Telecom issues; SA issues, MS4 Permit issues, 1st A. issues, Complex Enforcement & Finance issues	170,000	-	170,000	170,000	-	170,000
General Fund (101) Proposed Changes Subtotal			710,000	-	710,000	710,000	-	710,000
Municipal Fiber Network								
20513400	619800	Fiber Project issues	215,000	-	215,000	215,000	-	215,000
Municipal Fiber Network Fund (205) Proposed Changes Subtotal			215,000	-	215,000	215,000	-	215,000
Risk Management								
30913400	619800	Third Party Administrator services (claims processing), and Insurance Consultant services (insurance coverage issues)	-	50,000	50,000	-	50,000	50,000
Risk Management Fund (309) Proposed Changes Subtotal			-	50,000	50,000	-	50,000	50,000
TOTAL CITY ATTORNEY			925,000	50,000	975,000	925,000	50,000	975,000
FINANCE								
General Fund								
10114200	411100	Salary adjustments For Accountant series positions to be consistent with Analyst series	-	53,760	53,760	-	-	-
10114300	411100	New Staff - Payroll Technician for FLSA compliance	-	96,547	96,547	-	-	-
10114400	411100	Salary adjustments For Accountant series positions to be consistent with Analyst series	-	32,480	32,480	-	-	-
10114400	411100	Upgrade of Sr. Account Clerk position to Accounting Technician	-	7,745	7,745	-	-	-
10114500	619100	Reduce Amount Provided for Financial Transparency Software Licensing	-	(12,000)	(12,000)	-	(12,000)	(12,000)
10114500	411100	Reclassification of Sr. Budget Management Analyst to Procurement & Financial Services Manager	-	10,870	10,870	-	10,870	10,870
TOTAL FINANCE			-	189,402	189,402	-	(1,130)	(1,130)
ADMINISTRATIVE SERVICES								
General Fund								
Human Resources								
10122100	611200	Labor Negotiations Consultant	50,000	-	50,000	50,000	-	50,000
General Fund: Human Resources (101) Proposed Changes Subtotal			50,000	-	50,000	50,000	-	50,000
City Clerk								
10122300	411100	Reclassification of Clerk/NBNE to Admin Clerk/RFT	-	14,695	14,695	-	14,695	14,695
10122300	411100	Downgrade Management Analyst/Deputy City Clerk to City Clerk Specialist	-	(22,220)	(22,220)	-	(22,220)	(22,220)
10122300	514300	Three (3) Municipal Code Books	10,000	-	10,000	10,000	-	10,000
10122300	610600	Election Costs	165,000	-	165,000	165,000	-	165,000
10122300	411100	Change Classification title of Records Management Coordinator to City Clerk Specialist. (No monetary impact.)	-	-	-	-	-	-
10122400	411200	Hours for Contract Employees	30,000	-	30,000	-	-	-
General Fund: City Clerk (101) Proposed Changes Subtotal			205,000	(7,525)	197,475	175,000	(7,525)	167,475

**CITY OF CULVER CITY
ADOPTED ENHANCEMENTS/REDUCTIONS
FISCAL YEAR 2018-2019**

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 PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
Risk Management								
Self-Insurance Fund								
30922200	619800	Property Valuation	10,000	-	10,000	10,000	-	10,000
30922200	619800	Actuarial Reports for Liability and Worker's Compensation Insurance Programs	-	9,000	9,000	-	9,000	9,000
30922200	732160	Content Management Software (insurance certificate compliance)	18,287		18,287	18,287		18,287
Self Insurance Fund (309) Proposed Changes Subtotal			28,287	9,000	37,287	28,287	9,000	37,287
Cultural Affairs								
41322400	411200	Hours for Contract Employees	-	-	-	30,000	-	30,000
41322400	411100	Convert Contract Employee to Admin Clerk/RPT (PZ502)	-	61,660	61,660	-	61,660	61,660
Cultural Affairs Fund (413) Proposed Changes Subtotal			-	61,660	61,660	30,000	61,660	91,660
TOTAL ADMINISTRATIVE SERVICES			233,287	63,135	296,422	233,287	63,135	296,422
INFORMATION TECHNOLOGY								
General Fund								
10124100	600200	Annual Software Maintenance Cost Increases	-	305,105	305,105	-	305,105	305,105
10124100	600200	Granicus software service for real-time closed captioning of web-streamed Council/Commission/Board meetings	-	25,000	25,000	-	-	-
10124200	512300	Increase in Postage rates & costs	-	20,000	20,000	-	-	-
10124200	605100	Replacement of BizHub (Copy/Fax/Scan) Fleet	-	60,000	60,000	-	-	-
General Fund (101) Proposed Changes Subtotal			-	410,105	410,105	-	305,105	305,105
Equip. Replacement Fund								
30724100	732150	Replacement of IT's Infrastructure (internet firewalls, VMware host servers, PC inventory, UPS Batteries)	186,000	-	186,000	186,000	-	186,000
Equip. Replacement Fund (307) Proposed Changes Subtotal			186,000	-	186,000	186,000	-	186,000
TOTAL INFORMATION TECHNOLOGY			186,000	410,105	596,105	186,000	305,105	491,105
PARKS, RECREATION AND COMMUNITY SERVICES								
General Fund								
10130200	411100	Increase salaries for Recreation Coordinators	-	9,540	9,540	-	9,540	9,540
10130200	411100	Increase salary for Recreation Coordinator/RPT	-	2,640	2,640	-	2,640	2,640
10130200	411100	Increase salary for Recreation Coordinator	-	3,180	3,180	-	3,180	3,180
10130100	411100	Reclassification of Administrative Secretary to Recreation Coordinator	-	9,261	9,261	-	9,261	9,261
10130430	732160	Volunteer Management Software	3,103	-	3,103	3,103	-	3,103
10130220	520210	Replacement of ActiveNet operation supplies at the Plunge	6,359	-	6,359	6,359	-	6,359
10130240	619800	Additional funding for skateside skateboard class & camp, and YSE sports camp (direct revenue offset)	-	107,632	107,632	-	107,632	107,632
10130220	411200	Increase hourly rates for Pool Manager, Swim Instructor, and Lifeguard (direct revenue offset)	-	38,220	38,220	-	38,220	38,220
10130260	411200	Increase hours for Recreation Leader II & Sr. Recreation Leader for Teen Center	-	31,740	31,740	-	-	-
10130233	411200	Increase hours for Recreation Leader II & Sr. Recreation Leader for CCARP (direct revenue offset)	-	29,595	29,595	-	29,595	29,595
10130400	740100	Replacement of 260 chairs with arms and 2 storage carts for Senior Center	41,566	-	41,566	41,566	-	41,566
10130110	740100	Replacement of 150 Chairs & 2 storage carts for VMC, with current inventory repurposed for Teen Center & park buildings	8,060	-	8,060	8,060	-	8,060
10130110	740100	Replacement of 55 tables & 7 storage carts at Senior Center; existing inventory repurposed for Teen Center & park buildings	18,284	-	18,284	18,284	-	18,284

**CITY OF CULVER CITY
ADOPTED ENHANCEMENTS/REDUCTIONS
FISCAL YEAR 2018-2019**

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 PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
10130110	740100	Replacement of 74 tables & 11 storage carts at VMC, with current decent inventory repurposed for Teen Center & park buildings	22,248	-	22,248	22,248	-	22,248
10130250	619800	Printing costs for program catalog brochures	-	70,000	70,000	-	-	-
10130220	411200	Increase Recreation Specialists hours	-	18,350	18,350	-	-	-
10130110	411200	Increase Recreation Specialists hours (direct revenue offset)	-	23,953	23,953	-	23,953	23,953
10130200	732120	Replacement of 2 portable lifeguard towers	8,071	-	8,071	8,071	-	8,071
10130211	411200	New Staff - Recreation Leader II/RPT - Renter	-	27,320	27,320	-	-	-
10130211	411200	New Staff - Four (4) Recreation Leader II/RPT - Contractors	-	115,160	115,160	-	-	-
10130200	411100	Reclassification of Administrative Clerk/RPT to Administrative Clerk/FTE (direct revenue offset)	-	1,410	1,410	-	1,410	1,410
10130220	411200	Reclassification of Recreation Leader II to Recreation Specialist	-	22,320	22,320	-	-	-
10130110	619800	Additional funding for Cleaning Service contract	-	69,638	69,638	-	69,638	69,638
10130400	619800	Additional funding for Security Guard Service contract	-	1,852	1,852	-	1,852	1,852
10130100	520210	Additional funding for ActiveNet software fees	-	110,000	110,000	-	70,000	70,000
TOTAL PARKS, RECREATION AND COMMUNITY SERVICES			107,691	691,811	799,502	107,691	366,921	474,612
POLICE								
General Fund								
10140200	411100	New Staff - Seven (7) Police Officers	-	810,530	810,530	-	-	-
10140200	411100	New Staff - Police Sergeant	-	176,380	176,380	-	-	-
10140200	411100	Reclassification of One (1) Secretary to Records Technician	-	(5,750)	(5,750)	-	-	-
10140200	411310	Increase in Overtime	-	400,000	400,000	-	-	-
10140200	732100	Six (6) Electrical Bicycles	36,000	-	36,000	-	-	-
10140200	732100	Five (5) Police Vehicles	220,000	-	220,000	-	-	-
10140200	732100	Additional Customization Costs Due to Additional Vehicles	100,000	-	100,000	-	-	-
10140200	600800	Additional Maintenance Costs Due to Additional Vehicles	-	15,000	15,000	-	-	-
10140200	600800	Additional Fuel Costs Due to Additional Vehicles	-	18,000	18,000	-	-	-
10140200	619800	Additional Funding for Animal Control Services Contract	-	60,000	60,000	-	60,000	60,000
10140200	619800	Additional Funding for Hospital & On-Site Inmate Medical Clearances	-	75,000	75,000	-	-	-
10140200	619800	Crossing Guard Staff Augmentation Service Contract	-	135,000	135,000	-	-	-
10140200	411200	Offset by Previous Associated Personnel Costs	-	(104,496)	(104,496)	-	-	-
10140200	732150	eTickets for Operations Bureau (Patrol)	59,290	-	59,290	-	-	-
General Fund (101) Proposed Changes Subtotal			415,290	1,579,664	1,994,954	-	60,000	60,000
Asset Seizure Fund								
41640454	732150	eTickets for Operations Bureau (Patrol)	-	-	-	59,290	-	59,290
Asset Seizure Fund (416) Proposed Changes Subtotal			-	-	-	59,290	-	59,290
TOTALPOLICE			415,290	1,579,664	1,994,954	59,290	60,000	119,290
FIRE								
General Fund								
10145300	514600	Two (2) Automated CPR Devices	40,000	-	40,000	40,000	-	40,000
10145600	619800	Hydrant Maintenance Contract	-	55,000	55,000	-	-	-
10145700	600200	ICI Systems Software Upgrade (SUA)	14,971	-	14,971	14,971	-	14,971
TOTAL FIRE			54,971	55,000	109,971	54,971	-	54,971

**CITY OF CULVER CITY
ADOPTED ENHANCEMENTS/REDUCTIONS
FISCAL YEAR 2018-2019**

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 PROPOSED INCREASE/DECREASE	ONGOING PROPOSED INCREASE/DECREASE	TOTAL
COMMUNITY DEVELOPMENT								
General Fund								
10150400	619800	General Plan Update	1,500,000	-	1,500,000	1,500,000	-	1,500,000
10150400	619800	General Plan Update - Transit Demand Forecast Modeling Consultant	450,000	-	450,000	450,000	-	450,000
10150120	619800	General Plan Update - Economic Development Strategy	150,000	-	150,000	150,000	-	150,000
10150400	619800	Advance Planning - Capacity Building for Ballona Creek RP - CivicSpark fellows (matching funds available through a State grant)	46,000	-	46,000	46,000	-	46,000
10150250	411100	New Staff - Code Enforcement Officer	-	91,390	91,390	-	-	-
10150250	411100	Salary adjustment for two (2) Code Enforcement Officer positions based on salary study.	-	13,960	13,960	-	-	-
10150150	619800	Contract Building Inspectors and Building Safety Plan Check Services (offset by fee revenue)	574,000	-	574,000	574,000	-	574,000
10150150	619800	Contract Permit Technician	67,600	-	67,600	67,600	-	67,600
10150250	619800	Property Cleanup - abandoned property, abatement of homeless encampments, and hoarding issues	-	25,000	25,000	-	-	-
10150200	619800	Inglewood Oilfields Environmental Impact Report	341,900	-	341,900	341,900	-	341,900
10150200	619800	Senior Planner Consultant for Inglewood Oilfields	40,000	-	40,000	40,000	-	40,000
10150120	612300	Ivy Substation Building Improvements	145,000	-	145,000	145,000	-	145,000
10150150	619800	Document Imaging Digitization	9,420	-	9,420	-	-	-
10150100	619800	Document Imaging Digitization	10,000	-	10,000	-	-	-
10150200	619800	Document Imaging Digitization	40,000	-	40,000	-	-	-
10150120	619800	Document Imaging Digitization	20,000	-	20,000	-	-	-
10150120	411100	Reallocating 1/4 position from Econ Dev to Housing (3/4 Structural Rehabilitation Specialist; 1/4 time in Economic Development).	-	(30,488)	(30,488)	-	(30,488)	(30,488)
10150500	411100	Reallocating 1/4 position from Econ Dev to Housing (3/4 Structural Rehabilitation Specialist; 1/4 time in Economic Development).	-	30,488	30,488	-	30,488	30,488
10150500	411100	New Staff-Housing Assistant (limited term, offset by transfer from Housing)	103,080	-	103,080	103,080	-	103,080
10150120	613000	ReImagine Fox Hills Master Plan	250,000	-	250,000	250,000	-	250,000
10150120	619800	Pass-through - Arts District	-	40,000	40,000	-	40,000	40,000
10150200	619800	Current Planning - Parkland Fee Study and Adoption	150,000	-	150,000	150,000	-	150,000
10150200	619800	Planning Division Partition Reconfiguration	10,000	-	10,000	10,000	-	10,000
10150150	619800	Two (2) Computer Stations for the Permit Center	10,000	-	10,000	10,000	-	10,000
10150120	619800	Construction Management, Culver Steps & Washington/Centinel	15,000	-	15,000	15,000	-	15,000
10150120	619800	West Washington Banners	25,000	-	25,000	25,000	-	25,000
10150120	516600	Media Event Services - Economic Development Annual Event Consultant	-	160,000	160,000	-	-	-
10150120	619800	Landscape Services for city owned properties (excluding parking locations)	-	24,000	24,000	-	-	-
10150120	619800	Downtown Pest Control	-	33,000	33,000	-	33,000	33,000
10150120	619800	Property Assessment Fee for west Washington #2 (Washington/Centinel)	-	6,000	6,000	-	-	-
10150120	619800	Economic Development Business Resource Center Marketing Materials	-	30,000	30,000	-	-	-
10150250	619800	Short Term Rentals Citywide Monitoring (offset by new revenue)	-	30,000	30,000	-	30,000	30,000
10150150	732100	New Utility Vehicle for Building Safety	44,150	-	44,150	-	-	-
10150150	619800	Plan Check services - Pass-through	8,000	-	8,000	8,000	-	8,000
10150120	600100	Media Park Activation - Electrical Services	100,000	-	100,000	100,000	-	100,000
10150120	613000	Farmer's Market Relocation Study	20,000	-	20,000	20,000	-	20,000
10150120	600100	Maintenance for Business Association Area	50,000	-	50,000	50,000	-	50,000
10150120	619800	Culver City Arts District Visioning	30,000	-	30,000	30,000	-	30,000
General Fund (101) Proposed Changes Subtotal			4,209,150	453,350	4,662,500	4,085,580	103,000	4,188,580

**CITY OF CULVER CITY
ADOPTED ENHANCEMENTS/REDUCTIONS
FISCAL YEAR 2018-2019**

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 PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
Building Surcharge Fund								
41250150	619800	Document Imaging Digitization	-	-	-	79,420	-	79,420
Building Surcharge Fund (412) Proposed Changes Subtotal			-	-	-	79,420	-	79,420
Section 8 - Housing								
42650510	619800	Document Imaging Digitization	30,000	-	30,000	30,000	-	30,000
Section 8 - Housing Fund (426) Proposed Changes Subtotal			30,000	-	30,000	30,000	-	30,000
Parking Authority								
47555380	600100	Ince Parking Structure Elevator Repairs	60,000	-	60,000	60,000	-	60,000
47555380	600100	Ince Parking Structure Office Furniture Upgrades	150,000	-	150,000	150,000	-	150,000
47555310	600100	Cardiff Parking Structure Elevator Repairs	30,000	-	30,000	30,000	-	30,000
Parking Authority Fund (475) Proposed Changes Subtotal			240,000	-	240,000	240,000	-	240,000
Housing Authority								
47650710	619800	St. Joseph Center/Homeless Outreach	123,441	-	123,441	123,441	-	123,441
47650710	611400	SB 1818 and Affordable Housing Program Projects	50,000	-	50,000	50,000	-	50,000
47650720	618500	Rent Subsidy Payments for 19 households	203,000	-	203,000	203,000	-	203,000
47650725	618500	County of Los Angeles Rapid Re-Housing	30,000	-	30,000	30,000	-	30,000
47650760	618100	Homeless Prevention Program and Hoarding Prevention Program	195,000	-	195,000	195,000	-	195,000
47650760	618400	NPP and Senior/Disabled Rehabilitation Program	60,000	-	60,000	60,000	-	60,000
47650780	619800	Housing Studies: EIFD, Linkage Fee and Employer Tax Credit	570,000	-	570,000	570,000	-	570,000
47650890	612300	Jackson Property Management	90,000	-	90,000	90,000	-	90,000
47650890	618100	Mixed Use Affordable Housing Program	956,767	-	956,767	956,767	-	956,767
47650510	619100	Professional Audit Services	20,000	-	20,000	20,000	-	20,000
Housing Authority Fund (476) Proposed Changes Subtotal			2,298,208	-	2,298,208	2,298,208	-	2,298,208
TOTAL COMMUNITY DEVELOPMENT			6,777,358	453,350	7,230,708	6,733,208	103,000	6,836,208
PUBLIC WORKS								
General Fund								
10160150	411100	New Staff - Traffic Engineer	-	152,855	152,855	-	-	-
10160100	411100	New Staff - Bicycle & Pedestrian Coordinator	-	60,000	60,000	-	-	-
10160150	411200	New Staff - Administrative Intern	-	27,770	27,770	-	-	-
10160210	411100	Reclassification of Administrative Secretary to Associate Analyst (split between 10160210 and 10160230)	-	6,720	6,720	-	-	-
10160230	411100	Reclassification of Maintenance Worker I to Facilities Maintenance Worker	-	5,660	5,660	-	-	-
10160230	411100	Reclassification of Administrative Secretary to Associate Analyst (split between 10160230 and 10160240)	-	6,720	6,720	-	-	-
10160100	619800	Printing costs for SCAG GoHuman campaign materials	5,000	-	5,000	5,000	-	5,000
10160100	619800	Additional funding for Sustainable Business Certification Program	60,000	-	60,000	60,000	-	60,000
10160100	619800	Consultant for Microgrid Project for Memorial Vets. & Senior Center Buildings	60,000	-	60,000	60,000	-	60,000
10160150	619800	Consultant Inspector (offset by fee revenue)	225,000	-	225,000	225,000	-	225,000
10160150	619800	Consultant Plan Reviewer (offset by fee revenue)	75,000	-	75,000	75,000	-	75,000
10160210	514100	Funding for materials, supplies, additional signage (regulations & bike sharing lanes), and asphalt & concrete	-	17,500	17,500	-	-	-
10160220	619800	Additional funding for Tree Maintenance contract	-	103,920	103,920	-	103,920	103,920
10160230	619800	Additional funding for Commercial Cleaning System contract	-	159,700	159,700	-	159,700	159,700
10160240	411200	New Contract Employee position for DigAlerts	-	34,670	34,670	34,670	-	34,670
10160100	411200	New Contract Employee position for Permitting	52,020	-	52,020	52,020	-	52,020

**CITY OF CULVER CITY
ADOPTED ENHANCEMENTS/REDUCTIONS
FISCAL YEAR 2018-2019**

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 PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
10160240	732120	Replacement of Traffic signal control cabinets	20,000	-	20,000	20,000	-	20,000
10160260	619800	Funding for ongoing parking meters wireless data fees, and parts for new meter installations (direct revenue offset)	-	20,000	20,000	-	20,000	20,000
General Fund (101) Proposed Changes Subtotal			497,020	595,515	1,092,535	531,690	283,620	815,310
Refuse Fund								
20260400	411100	New Staff - Roll-Off Driver	-	85,410	85,410	-	85,410	85,410
20260400	411100	New Staff - Sanitation Dispatcher/RPT	-	100,490	100,490	-	100,490	100,490
20260400	411100	New Staff - EPO Administrator	-	159,630	159,630	-	159,630	159,630
20260400	517310	Funding for advertising & public relations	-	25,000	25,000	-	25,000	25,000
20260400	517500	Additional funding for Downtown Business Association	-	44,720	44,720	-	44,720	44,720
20260400	550110	Additional funding for uniform (jackets) costs (Split between 20260400 and 20260410)	6,000	-	6,000	6,000	-	6,000
20260400	600800	Equipment Maintenance for the new vehicles	-	40,000	40,000	-	40,000	40,000
20260400	732100	New refrigerated vehicle (cost is funded through Food Recovery Grant)	75,000	-	75,000	75,000	-	75,000
20260410	514100	Additional funding for office supplies	-	1,000	1,000	-	1,000	1,000
20260410	615100	Refuse Disposal Services: Increase in disposal fees, hauling fees and payment for recyclable materials	-	1,468,000	1,468,000	-	1,468,000	1,468,000
Refuse Fund (202) Proposed Changes Subtotal			81,000	1,924,250	2,005,250	81,000	1,924,250	2,005,250
TOTAL PUBLIC WORKS			578,020	2,519,765	3,097,785	612,690	2,207,870	2,820,560
TRANSPORTATION								
Transportation Fund								
20370100	411100	Reclassification of Sr. Management Analyst to Finance & Grants Manager	-	6,680	6,680	-	-	-
20370100	516100	Training for Planning Analysts and Finance Management	-	2,950	2,950	-	2,950	2,950
20370100	516500	Industry Conferences for Planning, Finance, Marketing and Executive Management	-	15,200	15,200	-	15,200	15,200
20370100	516700	Additional funding for Membership Dues (CTA & APTA)	-	6,000	6,000	-	6,000	6,000
20370100	517100	Newspaper Subscription	-	700	700	-	700	700
20370100	619800	New Contracts for Planning, Mobility Management, On-demand Microtransit Program, and Systemwide Line-by-line Analysis	1,365,080	-	1,365,080	1,365,080	-	1,365,080
20370200	516100	Training & Education to meet the requirements for DMV, Drug & Alcohol	23,900	-	23,900	23,900	-	23,900
20370200	411100	New Staff - Two (2) New Coach Bus Cleaners	-	125,040	125,040	-	125,040	125,040
Transportation (Fund 203) Proposed Changes Subtotal			1,388,980	156,570	1,545,550	1,388,980	149,890	1,538,870
TOTAL TRANSPORTATION			1,388,980	156,570	1,545,550	1,388,980	149,890	1,538,870
TOTAL GENERAL FUND (101)			6,309,122	3,967,322	10,288,444	5,774,932	1,109,991	6,884,923
TOTAL REFUSE FUND (202)			81,000	1,924,250	2,005,250	81,000	1,924,250	1,965,250
TOTAL TRANSPORTATION FUND (203)			1,388,980	156,570	1,545,550	1,388,980	149,890	1,538,870
TOTAL MUNICIPAL FIBER NETWORK FUND (205)			215,000	-	215,000	215,000	-	215,000
TOTAL EQUIPMENT REPLACEMENT FUND (307)			186,000	-	186,000	186,000	-	186,000
TOTAL RISK MANAGEMENT FUND (309)			28,287	59,000	87,287	28,287	59,000	87,287
TOTAL ART FUND (413)			-	61,660	61,660	30,000	61,660	91,660
TOTAL OPERATING ASSET SEIZURE FUND (416)			-	-	-	59,290	-	59,290
TOTAL SECTION-8 HOUSING FUND (426)			30,000	-	30,000	30,000	-	30,000
TOTAL PARKING AUTHORITY FUND (475)			240,000	-	240,000	240,000	-	240,000
TOTAL HOUSING AUTHORITY FUND (476)			2,298,208	-	2,298,208	2,298,208	-	2,298,208
TOTAL ALL FUNDS			10,776,597	6,168,802	16,945,399	10,411,117	3,304,791	13,715,908

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 39,283.

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 692 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

Recognizing the many economic, social and environmental changes which are impacting the Culver City community, the City Council previously initiated "Direction 21," a broad citizen-based strategic planning process for developing and achieving a collective vision for the future of the City. Over many months, participants in this process identified and analyzed the key factors impacting our community and recommended/prioritized goals, objectives and action strategies in the areas of City appearance/identity, commercial/residential mix, government financing, transportation/traffic, education and recreation/culture/entertainment needed to attain our vision of Culver City.

The Adopted 2018-2019 City Budget continues as a framework for continuing many key aspects of the Direction 21 Action Plan along with the City's General Plan update, and an Economic Development Strategy Plan. The City has initiated research for a comprehensive General Plan update beginning in fiscal year 2016-17, along with Zoning and Municipal Code updates related to mobility issues. Continued implementation of projects that are consistent with various City Council approved plans, such as the Bicycle and Pedestrian Master Plan, Economic Development Implementation Plan, and the Disaster Preparedness Plan, ensure the City is on the right path in shaping constructive improvement and growth for residents, businesses and visitors. Communities use strategic planning to provide direction to City officials regarding their vision, their priorities and desires for the future.

GUIDE TO THE 2018-2019 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 2018-2019 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 2018-2019 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 \$50,000. Standing authority is provided to the City Manager to amend grant budgets as may be deemed appropriate.

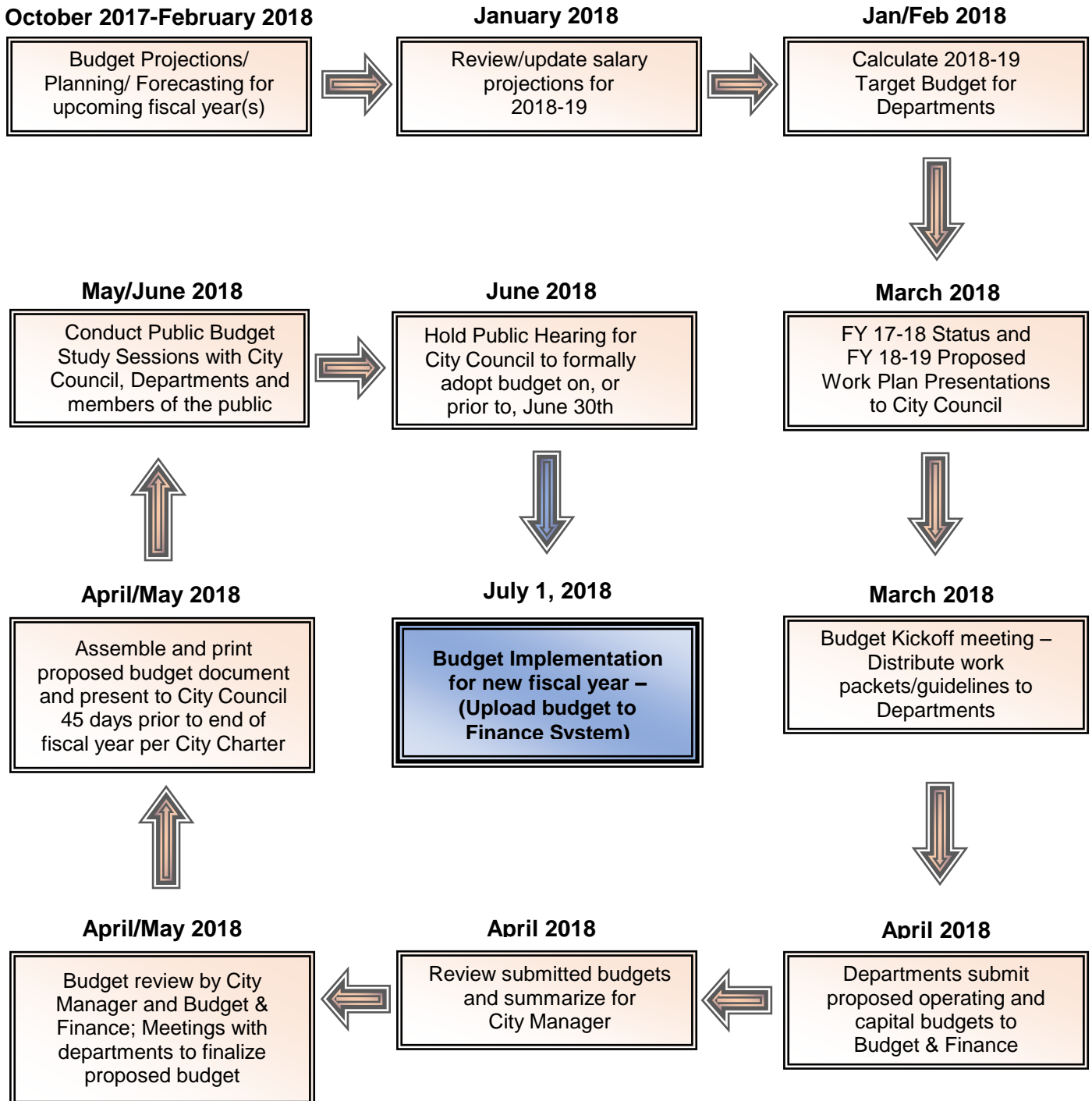
Frequent budget analyses are provided to the City Council during the year comparing budget to actual revenues and expenditures. Revised projections of budget estimates are also included, as appropriate. Each year the Finance Department's Accounting division also prepares a Comprehensive Annual Financial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

In order to provide an effective foundation for development of the 2018-2019 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 2017-18 budget process and Fiscal Year 2018-19 proposed budget process.



POLICY IMPLEMENTATION

The resulting establishment of programs and allocations of financial resources in the Adopted 2018-2019 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 revenues (the City's ½ cent Transaction Tax) is shown in a separate line and currently is due to 'sunset' in Fiscal Year 2023-24. It is clear that this loss of revenue will severely inhibit the City's ability to continue its current service levels and obligations. (Note: amounts in table shown in thousands.)

GENERAL FUND 10-YEAR FORECAST

General Fund Forecast [in thousands]											
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Estimate	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
RESOURCES											
Beginning Balance *	62,580	56,116	49,045	47,042	43,604	38,389	30,378	21,406	11,710	1,734	(8,792)
OPERATING REVENUES											
Operating Revenue	105,401	106,526	109,277	111,236	113,363	115,065	117,327	119,721	122,064	124,342	126,677
Measure Y	9,679	9,758	9,904	10,107	10,343	10,545	10,730	10,944	11,163	11,386	11,614
Additional Operating Rev from Development	0	0	620	1,034	900	0	0	0	0	0	0
TOTAL REVENUES	115,080	116,284	119,801	122,377	124,606	125,610	128,057	130,665	133,227	135,728	138,291
OPERATING EXPENDITURES											
Current Service Budget	(107,064)	(117,697)	(122,361)	(126,476)	(130,584)	(134,483)	(137,976)	(141,396)	(144,309)	(147,441)	(150,288)
2.5% Assumed Savings - Vacancies, O&M, etc.	0	2,907	3,057	3,162	3,263	3,362	3,448	3,535	3,606	3,686	3,755
TOTAL OPERATING EXPENDITURES	(107,064)	(114,790)	(119,304)	(123,314)	(127,322)	(131,121)	(134,529)	(137,861)	(140,703)	(143,755)	(146,533)
OPERATING SURPLUS / (DEFICIT)	8,017	1,495	497	(937)	(2,715)	(5,511)	(6,472)	(7,196)	(7,476)	(8,026)	(8,242)
ONE-TIME ITEMS AND INFRASTRUCTURE INVESTMENTS											
One-Time Revenue - Fund Transfer	1,300	0	0	0	0	0	0	0	0	0	0
One-Time Revenue - Sale of Properties	5,472	0	0	0	0	0	0	0	0	0	0
One-time Enhancement Costs	(6,483)	(5,775)	(500)	(500)	(500)	(500)	(500)	(500)	(500)	(500)	(500)
Section 115 Pension Trust Contribution	(10,000)	0	0	0	0	0	0	0	0	0	0
Loans to Other Funds (Muni Fiber/Refuse)	0	0	0	0	0	0	0	0	0	0	0
General Infrastructure Funding	(4,770)	(2,790)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Net One-time Items and Infrastructure	(14,481)	(8,565)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
GROSS SURPLUS / (DEFICIT)	(6,464)	(7,070)	(2,003)	(3,437)	(5,215)	(8,011)	(8,972)	(9,696)	(9,976)	(10,526)	(10,742)
30% Contingency Reserve Requirement	32,119	34,437	35,791	36,994	38,196	39,336	40,359	41,358	42,211	43,126	43,960
Facilities Planning Reserve (40% of any gross surplus)	3,653	2,688	1,938	1,188	438	0	0	0	0	0	0
fees)	386	541	536	531	526	521	516	511	506	501	496
UNASSIGNED FUND BALANCE	19,958	11,379	8,777	4,891	(771)	(9,479)	(19,468)	(30,159)	(40,983)	(52,419)	(63,990)
ENDING TOTAL BALANCE	56,116	49,045	47,042	43,604	38,389	30,378	21,406	11,710	1,734	(8,792)	(19,534)

* 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.

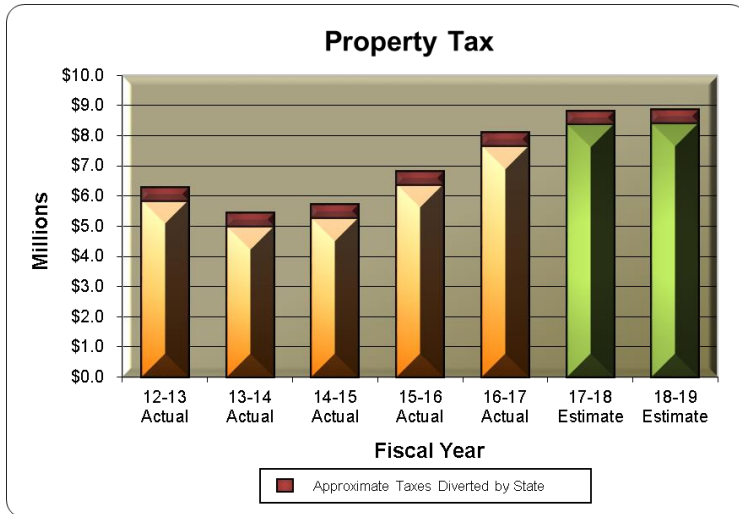
COST ALLOCATION

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

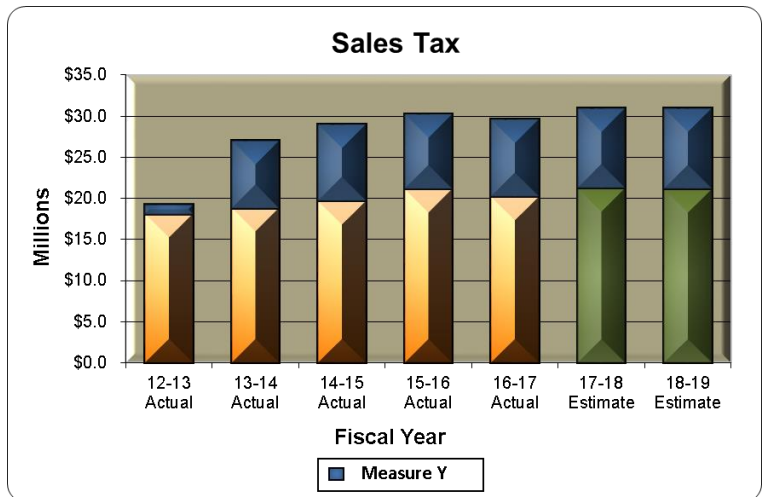
Rationales for revenue estimates are included in the discussion of specific tax types below. Major revenue sources, such as sales taxes, are described in some detail while other more minor revenues are grouped by category.



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. FY 2012-2013 includes a one-time distribution of monies from former redevelopment tax increment. For 2018-2019, adopted property taxes are \$8,871,954, or 7.6 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.

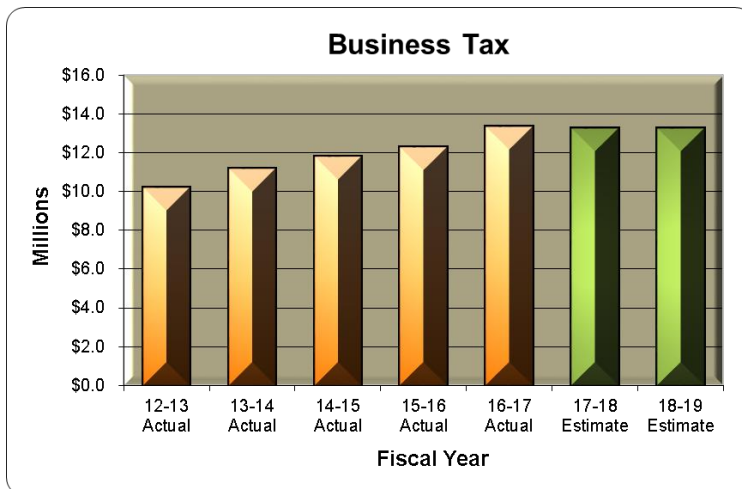


Sales Tax is the City's largest revenue source representing approximately 26.6 percent of total fiscal 2018-2019 General Fund revenue. Total revenues adopted for 2018-2019 of \$30,950,000 represent a slight decrease from the preliminary year-end total for 2017-2018. Sales Tax receipts began to recover in fiscal 2010-2011 and since then have continued to show a steady improvement each year.

In November 2012, Culver City residents overwhelmingly voted for a 10-year ½ cent Transaction Tax. The Transaction Tax took effect on April 1, 2013. Receipts in Fiscal Year 2017-2018 are estimated to be \$9,679,000. Adopted revenues from this source in Fiscal Year 2018-2019 are \$9,758,000.

Beginning in 2004-2005, a State initiated “triple-flip” of revenues was put into effect. Under the triple-flip, the State took 25% of local Sales Tax receipts and substituted it with Property Tax revenues. Fiscal 2015-2016 saw the end of this revenue diversion.

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 2018-2019, revenues are approved to be \$443,918.



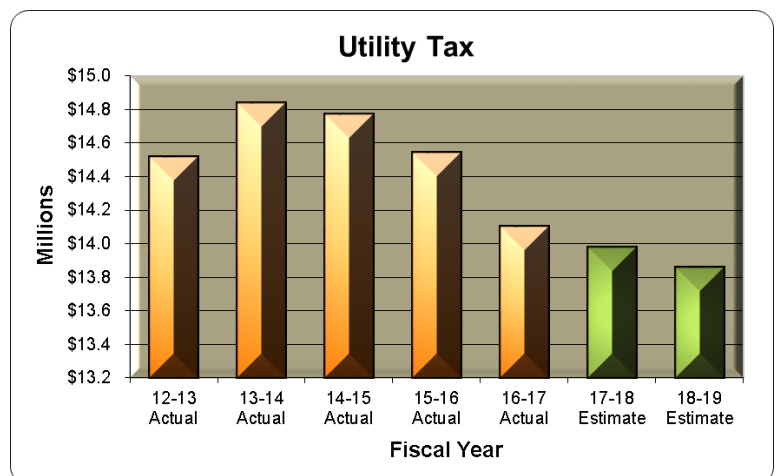
Business Taxes: Culver City Municipal Code requires a tax certificate as a prerequisite for conducting businesses, trades or professions in the City. The Code further imposes an annual tax for the privilege of conducting such businesses at different rates, depending on the type of business. The Business 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 2018-2019 is approved to be

\$13,915,000, or 11.9 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 2018-2019 from franchise fees is \$1,438,000, 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 2018-2019 is approved to be \$2,000,000, or 1.7 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 12.3 percent of the total General Fund budget for fiscal 2018-2019 and are collectively the second largest revenue source for the General Fund. The adopted revenue for fiscal 2018-2019 is \$13,860,000.



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 \$7,944,000, or 6.8 percent, for fiscal year 2018-2019.

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 2018-2019 the adopted tax revenue from this source is \$900,000. Past fiscal years saw some 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 2009-10 saw a sharp drop in this category due to the dry financial markets which kept developers from moving forward with their developments. Fiscal year 2018-2019 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 \$5,566,600 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 2018-2019, revenue approved for intergovernmental revenues is \$5,147,437; the motor vehicle in-lieu tax represents approximately 97.4 percent of the total category, or \$5,013,837.

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 \$11,290,798 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 \$5,644,500, or 4.8 percent of total General Fund revenues for fiscal

2018-2019. 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 2018-2019 are \$813,000.

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 2018-2019 are approved at \$14,493,611.

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 2018-2019 are \$9,560,500. 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 last refinanced in 2009.

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, 2017, the legal debt limit for the City of Culver City was approximately \$1,492,356,689. This is based on an assessed value of \$9.949 billion (see Appendix E). The city initially issued wastewater revenue bonds in 1991, which 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.)

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 (July 2017)	39,283	Fire Stations - 3	Age Distribution	
Size	5.11 square miles	Police Stations - 4	Age 19 and under	21%
Elevation	50'-250'	Buses	Age 20-24	6%
Climate	Mild	Culver City Municipal Bus Lines	Age 25-34	15%
Government	Council/City Manager	Metropolitan Transit Authority (MTA)	Age 35-44	17%
Retail Sales Tax:	\$0.10	Libraries - 1	Age 45-54	14%
Housing Values (2013)		Parks - 11	Age 55-64	12%
Single family home, median sale price	\$765,700	Public Schools	Age 65 and Over	15%
Condo, median sale price	\$393,900	Elementary - 5	Median Age	41 years
Property Tax:		Middle - 1	Population Diversity	
Of property value	1%	High Schools - 2	Caucasian	48%
People per dwelling	2.34	Community College - 1	Asian	16%
Commercial Space		Educational Attainment	African American	8%
per sq. ft. per month	\$2.60	High School Grad or Higher	Latino	23%
Utilities		92.2%	Other	5%
Golden State Water Company		Bachelor's Degree or Higher	Income Distribution (2017)	
The Gas Company		55.6%	Under \$24,999	15%
Southern California Edison		Graduate or Profess. Degree	\$25,000 - \$49,999	15%
Time Warner		24.3%	\$50,000 - \$99,999	30%
AT&T			\$100,000 - \$149,999	19%
Verizon			Over \$150,000	21%
Comcast			Income Distribution (2016)	
			Average Household Income	\$107,757
			Median Household Income	\$ 86,791
			State Median Income	\$ 67,739

Culver CITY
Budget Calendar
Fiscal Year 2018 - 19

OB=Operating Budget

CIP=Capital Improvement Program

SA=Successor Agency

BUDGET	DUE DATE	PARTICIPANTS	TASK/ACTIVITY
OB/CIP/SA	Week of 1/16/2018	Budget & Finance	Mid-Year Budget Review Process Kick-Off
OB/CIP	2/12/2018	Budget & Finance	Print Public Notice (for 2/26/2018)
OB/CIP/SA	Week of 2/12/2018	City Manager/ Executive Management/ Budget & Finance	Mid-Year Review Departmental Meetings with City Manager (if needed)
OB/CIP/SA	2/26/2018	City Council/ City Manager / Budget & Finance / Executive Management	City Council Presentation - Year-End Report on FY 16-17 - Presentation of 17-18 Mid-Year Results - Projection for year-end and Updated 5-Year Forecast - Pre-Proposed Budget Public Comment Period
OB/CIP/SA	1/29 - 4/6/2018	Commissions / Boards / Committees	Commissions, Boards & Committee Discussion on Budget/Work Plan Recommendations
OB/CIP	3/19/2018 & 3/20/2018	City Council/ City Manager / Budget & Finance / Executive Management	- Department Presentations & Discussions of FY17-18 Work Plan Status Updates & Proposed FY18-19 Work Plans - Department Presentations & Discussions of Grant Funding Utilization and Opportunities - City Council Input on Work Plans & Priorities and Grant Funds
OB/CIP/SA	3/5/2018	Budget & Finance	Public Notification of Budget Input Box
OB/CIP/SA	3/20/2018	Budget & Finance / Executive Management	Budget Kickoff - Distribute work packets/guidelines, and other materials - Distribute Capital Project Forms - Presentation on Budget Preparation
OB/CIP/SA	4/6/2018	Commissions / Boards / Committees	Commission, Boards & Committees Recommendations Due to Applicable Department Director and City Manager
OB/CIP	4/9/2018	Executive Management	Budget Materials Due from Departments - Departments Submit Proposed Budget - Departments Submit Proposed Capital Improvement Projects
OB/CIP/SA	4/9 - 4/20/2018	City Manager/ Executive Management/ Budget & Finance	Departments meet with City Manager (as necessary)
OB/CIP	4/30/2018	Budget & Finance	Print Public Notice (for 5/14/2018 - Presentation of Proposed FY 18-19 Budget to City Council)

Culver CITY
Budget Calendar
Fiscal Year 2018 - 19

OB=Operating Budget

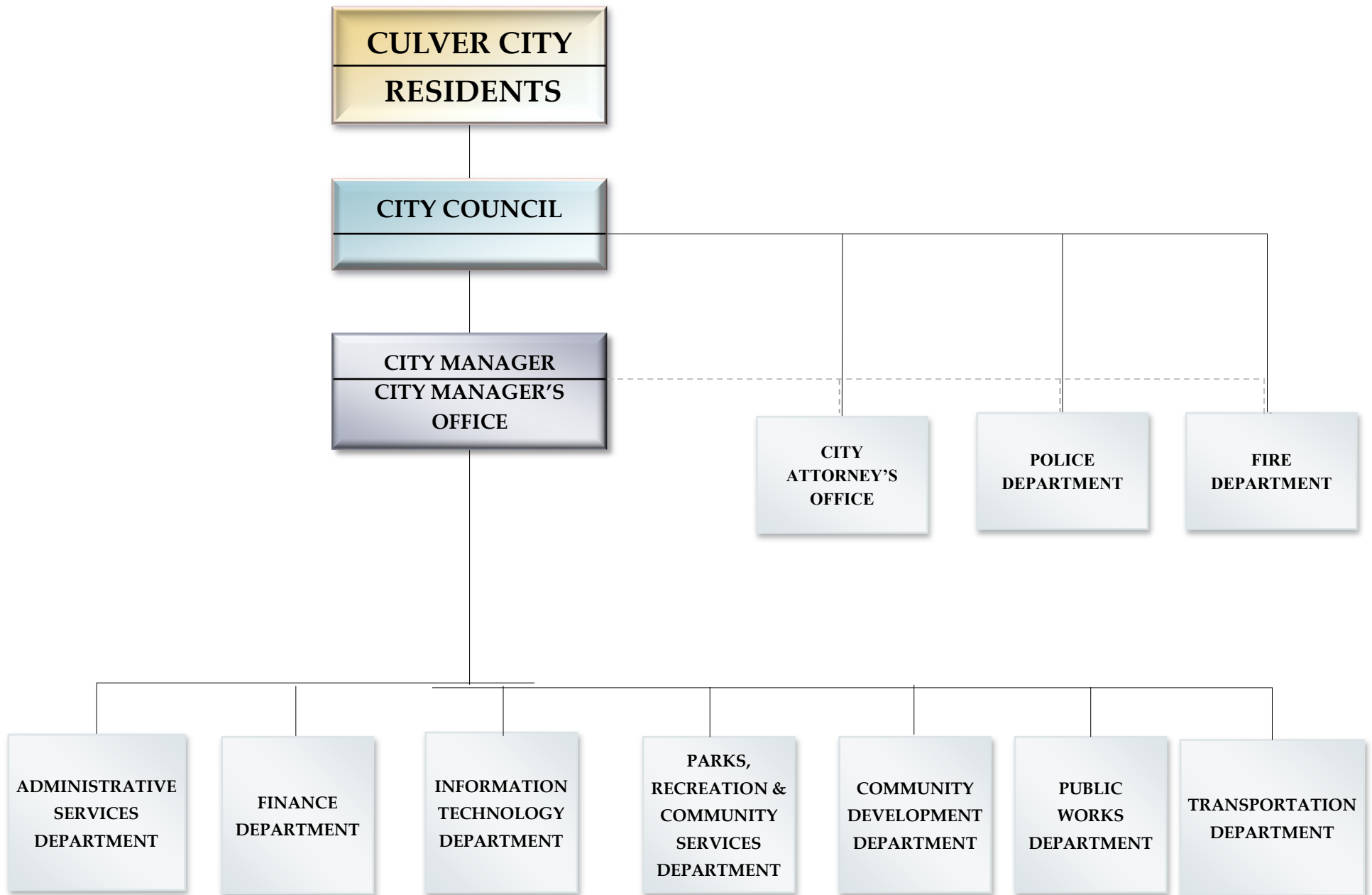
CIP=Capital Improvement Program

SA=Successor Agency

BUDGET	DUE DATE	PARTICIPANTS	TASK/ACTIVITY
OB/CIP/SA	4/23- 5/4/2018	Budget & Finance	Prepare and assemble 2018-19 Proposed Budget and Related Documents / Prepare Gann Limit / Prepare "Budget at a Glance"
OB/CIP/SA	Week of 5/7/2018	Information Technology Dept. - Graphic Services	Print Proposed Budget Documents
OB/CIP/SA	5/14/2018	City Council/City Manager/Budget & Finance	Presentation of Proposed Budget / Public Comment
OB/CIP/SA	5/21/2018, 5/22/2018 & 6/4/2018 (Tentative)	City Council/City Manager/Budget & Finance/Executive Management	Departmental Presentations to City Council - meetings to begin at 4 PM.
OB/CIP	5/29/2018	Budget & Finance	Print Public Notice (for 6/11/2018)
OB/CIP	6/11/2018	City Council	2nd Public Comment Period on Proposed Budget
OB/CIP	6/11/2018	Budget & Finance	Print Public Notice (for 6/25/2018 - Public Hearing)
OB/CIP/SA	6/25/2018	City Council/City Manager/Budget & Finance	Final budget Public Hearing / Budget Adoption - Adopt 18-19 Budget and Prop 4 Gann Limit - Adopt 18-19 Capital Budget
OB/CIP/SA	7/1/2018 (6/30/18)	Budget & Finance	Implement Adopted 2018-19 Budget
OB/CIP/SA	July / August 2018	Budget & Finance	Update budget book to reflect City Council decisions and update final 2017-18 accomplishments
OB/CIP/SA	July / August 2018	IT/Graphic Services	Print Adopted Budget Document
OB/CIP/SA	July / August 2018	Budget & Finance	Post Adopted Budget on City Website

CULVER CITY OVERVIEW ORGANIZATIONAL CHART

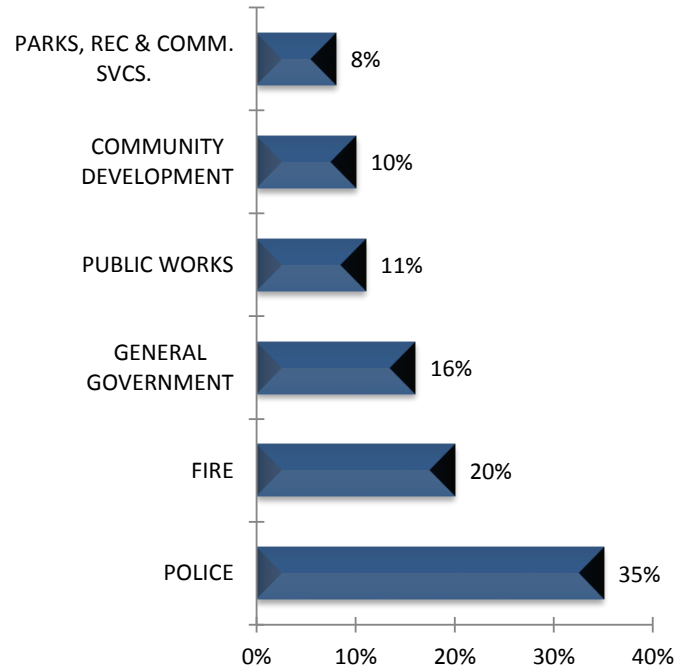
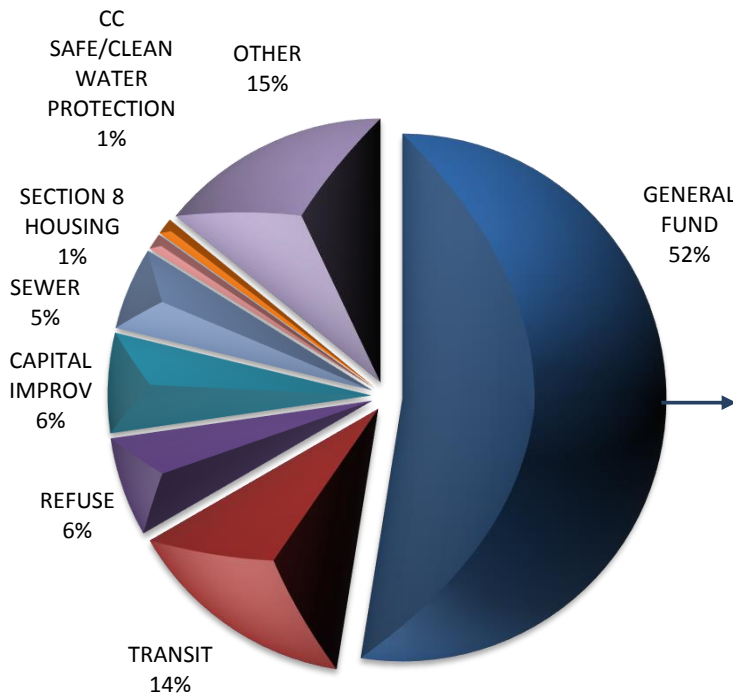
FISCAL YEAR 2018-19



CITY OF CULVER CITY ADOPTED BUDGET FISCAL YEAR 2018-19 EXPENDITURES AND OTHER FINANCING USES

TOTAL CITY*
\$239,317,801

GENERAL FUND
\$123,604,105

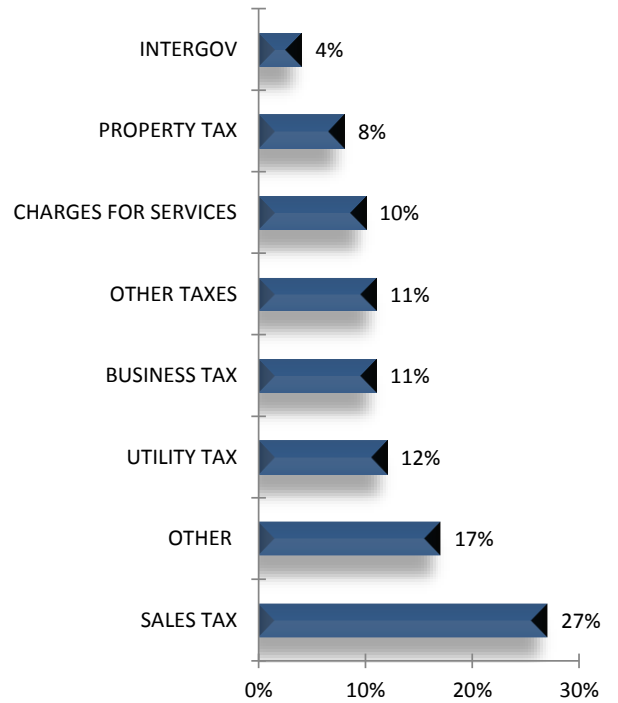
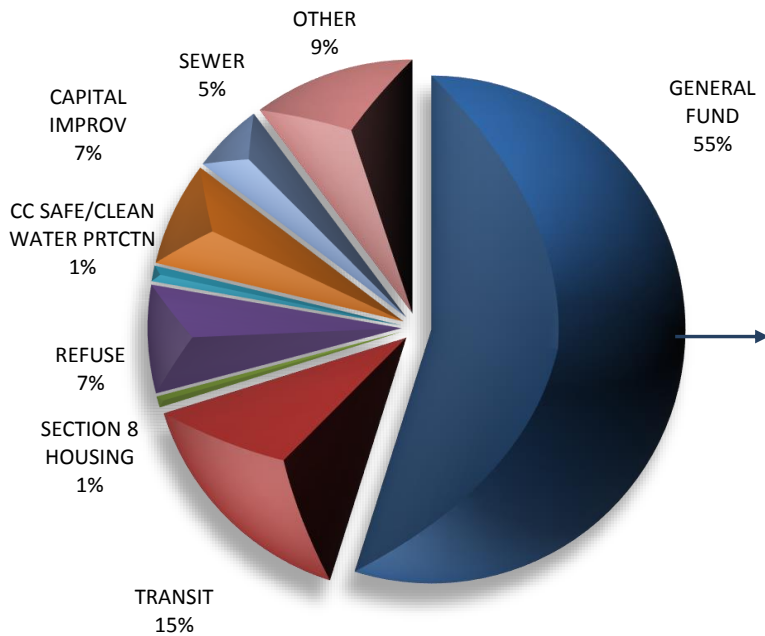


* Includes Transfers-Out (Other Financing Uses) of \$10,576,871, of which \$2,830,000 is from General Fund. Does not include Internal Service Fund.

CITY OF CULVER CITY ADOPTED BUDGET FISCAL YEAR 2018-19 REVENUES AND OTHER FINANCING SOURCES

TOTAL CITY*
\$212,332,252

GENERAL FUND
\$116,515,744



* Includes Transfers-In (Other Financing Uses) of \$10,576,871, of which \$2,733,984 is to the General Fund. Does not include Internal Service Fund.

**CITY OF CULVER CITY
REVENUES AND EXPENDITURES BY FUND
FISCAL YEAR 2017-18**

	APPROPRIABLE FUND BALANCE July 1, 2017	ESTIMATED REVENUE 2017-18	ESTIMATED TRANSFERS IN	ESTIMATED EXPENDITURES 2017-18	ESTIMATED TRANSFERS OUT	ESTIMATED APPROPRIABLE June 30, 2018	ESTIMATED CHANGE IN FUND BALANCE
GENERAL FUND							
101 GENERAL FUND	62,580,000	112,963,187	8,888,813	123,490,598	4,825,402	56,116,000	(6,464,000)
TOTAL GENERAL FUND	62,580,000	112,963,187	8,888,813	123,490,598	4,825,402	56,116,000	(6,464,000)
SPECIAL REVENUE FUNDS							
411 PARATRANSIT	0	79,000	242,600	321,600	0	0	0
412 BUILDING SURCHARGE	906,096	375,000	0	506,500	0	774,596	(131,500)
413 ARTS IN PUBLIC PLACES	2,045,721	900,000	0	325,000	0	2,620,721	575,000
414 OPERATING GRANTS	(467,174)	1,200,000	55,402	1,025,000	0	(236,772)	230,402
427 CDBG GRANT	0	28,500	0	28,500	0	0	0
415 PROP A LOCAL RETURN	933,637	753,402	0	0	752,278	934,761	1,124
416 ASSET SEIZURE	1,003,845	95,000	0	237,000	0	861,845	(142,000)
424 PROP C LOCAL RETURN	1,057,655	625,939	0	0	480,757	1,202,837	145,182
426 SECTION 8 HOUSING	1,237,398	1,578,300	0	1,521,050	0	1,294,648	57,250
434 CC SAFE/CLEAN WATER PRTCN	6,646,617	2,063,500	0	3,275,000	0	5,435,117	(1,211,500)
475 CC PARKING AUTHORITY	6,896,844	4,733,000	0	2,413,000	1,080,000	8,136,844	1,240,000
476 CC HOUSING AUTHORITY	1,196,932	6,036	3,503,964	1,121,009	633,991	2,951,932	1,755,000
481 ECON DEV PROGS	(607)	0	607	0	0	0	607
TOTAL SPEC REVENUE FUNDS	21,456,964	12,437,677	3,802,573	10,773,659	2,947,026	23,976,529	2,519,565
ENTERPRISE/USER FEE FUNDS							
202 REFUSE FUND*	3,180,449	13,834,800	0	15,040,000	0	1,975,249	(1,205,200)
203 BUS FUND**	10,274,691	23,525,000	1,221,275	27,005,100	0	8,015,866	(2,258,825)
204 SEWER FUND***	17,169,752	10,497,600	0	9,550,000	0	18,117,352	947,600
205 MUNICIPAL FIBER NETWORK	3,754,836	30,000	0	3,770,000	0	14,836	(3,740,000)
425 SPECIAL ASSESMENT & DIST	301,073	78,533	0	82,000	0	297,606	(3,467)
TOTAL ENTERPRISE	34,680,801	47,965,933	1,221,275	55,447,100	0	28,420,909	(6,259,892)
CAPITAL FUNDS							
417 NEW DEV IMPACT FEE	242,219	370,000	0	290,700	0	321,519	79,300
418 SPECIAL GAS TAX	1,628,624	1,135,567	0	1,825,200	400,000	538,991	(1,089,633)
419 PARK FACILITIES	1,383,674	220,000	0	205,000	0	1,398,674	15,000
420 CAPITAL IMPV/ACQ (I & A)	6,508,756	1,480,000	4,770,000	7,984,000	0	4,774,756	(1,734,000)
423 GRANTS CAPITAL (CIP)	(3,067,142)	4,250,500	0	3,250,000	0	(2,066,642)	1,000,500
428 CDBG GRANT-CAPITAL	0	165,000	0	165,000	0	0	0
431 MEASURE R	481,687	650,000	0	515,997	234,003	381,687	(100,000)
432 CAPITAL GRANT FUND	26,631	300	0	1,550	0	25,381	(1,250)
435 MEASURE M	0	503,876	0	0	0	503,876	503,876
484 COOP AGRMNT-1993 BONDS	1,734,235	0	0	0	1,734,235	0	(1,734,235)
485 ECON DEV PROJECTS FUND	6,771,607	141,850	18,684,472	18,825,663	6,772,266	(0)	(6,771,607)
486 COOP AGRMNT-1999/2004 BONDS	2,807,000	0	0	0	2,807,000	0	(2,807,000)
487 COOP AGRMNT-2002 BONDS	14,143,237	0	0	0	14,143,237	0	(14,143,237)
488 COOP AGRMNT-2011 BONDS	3,973,006	0	0	3,973,006	0	0	(3,973,006)
TOTAL CAPITAL FUNDS	36,633,534	8,917,093	23,454,472	37,036,116	26,090,741	5,878,242	(30,755,292)
INTERNAL SERVICE FUNDS							
307 EQUIP. REPLACEMENT	8,545,137	2,250,000	0	7,025,000	0	3,770,137	(4,775,000)
308 EQUIP. MAINT	692,037	7,500,000	0	7,455,200	0	736,837	44,800
309 SELF INSURANCE	6,677,512	6,956,950	0	9,550,500	0	4,083,962	(2,593,550)
310 CENTRAL STORES	0	1,815,000	0	1,815,000	0	0	0
TOTAL INTERNAL SVCS	15,914,686	18,521,950	0	25,845,700	0	8,590,936	(7,323,750)
OTHER							
550 CC SUCSESSOR AGY RDA	1,372,297	36,716,237	0	23,287,092	3,503,964	11,297,478	9,925,181
TOTAL OTHER	1,372,297	36,716,237	0	23,287,092	3,503,964	11,297,478	9,925,181
TOTAL BUDGET BEFORE ADJSTMNTS	172,638,282	237,522,077	37,367,133	275,880,265	37,367,133	134,280,094	(38,358,188)
LESS INTERNAL SVCS	15,914,686	18,521,950	0	25,845,700	0	8,590,936	(7,323,750)
TOTAL BUDGET	156,723,596	219,000,127	37,367,133	250,034,565	37,367,133	125,689,158	(31,034,438)

* 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 \$ 1,022,730 , which when excluded increases the ending fund balance.

**CITY OF CULVER CITY
REVENUES AND EXPENDITURES BY FUND
FISCAL YEAR 2018-19**

	APPROPRIABLE FUND BALANCE July 1, 2018	ESTIMATED REVENUE 2018-19	ESTIMATED TRANSFERS IN	ESTIMATED EXPENDITURES 2018-19	ESTIMATED TRANSFERS OUT	ESTIMATED APPROPRIABLE June 30, 2019	ESTIMATED CHANGE IN FUND BALANCE
GENERAL FUND							
101 GENERAL FUND	56,116,000	113,781,760	2,733,984	120,774,105	2,830,000	49,027,639	(7,088,361)
TOTAL GENERAL FUND	56,116,000	113,781,760	2,733,984	120,774,105	2,830,000	49,027,639	(7,088,361)
SPECIAL REVENUE FUNDS							
411 PARATRANSIT	0	71,141	241,726	312,867	0	0	0
412 BUILDING SURCHARGE	774,596	250,000	0	456,427	0	568,169	(206,427)
413 ARTS IN PUBLIC PLACES	2,620,721	350,000	0	679,957	0	2,290,764	(329,957)
414 OPERATING GRANTS	(236,772)	613,464	40,000	636,106	0	(219,414)	17,358
427 CDBG GRANT	0	28,500	0	28,500	0	0	0
415 PROP A LOCAL RETURN	934,761	753,000	0	0	784,926	902,835	(31,926)
416 ASSET SEIZURE	861,845	0	0	59,290	0	802,555	(59,290)
424 PROP C LOCAL RETURN	1,202,837	623,500	0	0	503,802	1,322,535	119,698
426 SECTION 8 HOUSING	1,294,648	1,506,699	0	1,786,234	0	1,015,113	(279,535)
434 CC SAFE/CLEAN WATER PRTCN	5,435,117	2,060,000	0	2,300,000	0	5,195,117	(240,000)
475 CC PARKING AUTHORITY	8,136,844	4,689,200	0	2,915,232	1,200,000	8,710,812	573,968
476 CC HOUSING AUTHORITY	2,951,932	127,000	3,480,000	2,740,458	833,984	2,984,490	32,558
TOTAL SPEC REVENUE FUNDS	23,976,529	11,072,504	3,761,726	11,915,071	3,322,712	23,572,976	(403,553)
ENTERPRISE/USER FEE FUNDS							
202 REFUSE FUND*	1,975,249	14,493,611	0	16,450,189	0	18,671	(1,956,578)
203 BUS FUND**	8,015,866	31,228,422	1,291,161	33,435,898	300,000	6,799,551	(1,216,315)
204 SEWER FUND***	18,117,352	9,560,500	0	12,406,618	0	15,271,234	(2,846,118)
205 MUNICIPAL FIBER NETWORK	14,836	829,600	0	2,705,771	0	(1,861,335)	(1,876,171)
425 SPECIAL ASSESMENT & DIST	297,606	91,440	0	155,740	0	233,306	(64,300)
TOTAL ENTERPRISE	28,420,909	56,203,573	1,291,161	65,154,216	300,000	20,461,427	(7,959,482)
CAPITAL FUNDS							
417 NEW DEV IMPACT FEE	321,519	250	0	250,000	0	71,769	(249,750)
418 SPECIAL GAS TAX	538,991	1,547,872	0	1,142,872	400,000	543,991	5,000
419 PARK FACILITIES	1,398,674	50,000	0	110,000	0	1,338,674	(60,000)
420 CAPITAL IMPV/ACQ (I & A)	4,774,756	2,614,326	2,790,000	5,379,326	0	4,799,756	25,000
423 GRANTS CAPITAL (CIP)	(2,066,642)	5,479,393	0	5,479,393	0	(2,066,642)	0
428 CDBG GRANT-CAPITAL	0	163,864	0	161,500	0	2,364	2,364
431 MEASURE R	381,687	488,318	0	244,159	0	625,846	244,159
432 CAPITAL GRANT FUND	25,381	0	0	0	0	25,381	0
435 MEASURE M	503,876	553,414	0	960,000	244,159	(146,869)	(650,745)
TOTAL CAPITAL FUNDS	5,878,242	10,897,437	2,790,000	13,727,250	644,159	5,194,270	(683,972)
INTERNAL SERVICE FUNDS							
307 EQUIP. REPLACEMENT	3,770,137	2,073,872	0	704,850	0	5,139,159	1,369,022
308 EQUIP. MAINT	736,837	8,934,347	0	9,022,512	0	648,672	(88,165)
309 SELF INSURANCE	4,083,962	6,987,237	0	7,247,795	0	3,823,404	(260,558)
310 CENTRAL STORES	0	1,815,000	0	1,815,000	0	0	0
TOTAL INTERNAL SVCS	8,590,936	19,810,456	0	18,790,157	0	9,611,235	1,020,299
OTHER							
550 CC SUCESSOR AGY RDA	11,297,478	9,800,107	0	17,170,288	3,480,000	447,297	(10,850,181)
TOTAL OTHER	11,297,478	9,800,107	0	17,170,288	3,480,000	447,297	(10,850,181)
TOTAL BUDGET BEFORE ADJSTMNTS	134,280,094	221,565,837	10,576,871	247,531,087	10,576,871	108,314,844	(25,965,250)
LESS INTERNAL SVCS	8,590,936	19,810,456	0	18,790,157	0	9,611,235	1,020,299
TOTAL BUDGET	125,689,158	201,755,381	10,576,871	228,740,930	10,576,871	98,703,609	(26,985,549)

* 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 \$ 1,022,730 , which when excluded increases the ending fund balance.

**CITY OF CULVER CITY
SUMMARY OF REVENUES
FISCAL 2018-19**

	ACTUAL RECEIPTS <u>2016-17</u>	ADOPTED BUDGET <u>2017-18</u>	ESTIMATED RECEIPTS <u>2017-18</u>	ADOPTED <u>2018-19</u>	CHANGE FROM PRIOR YEAR <u>ADJUSTED</u>	% <u>VARIANCE</u>
<u>GENERAL FUND</u>						
PROPERTY TAX	8,103,562	7,200,823	8,818,623	8,871,954	53,331	0.6%
SALES TAX	20,229,791	21,200,000	21,279,197	21,192,000	(87,197)	(0.4%)
SALES TAX-MEASURE Y	9,343,596	9,447,000	9,679,000	9,758,000	79,000	0.8%
PUBLIC SAFETY SALES TAX	424,108	396,000	425,000	443,918	18,918	4.5%
BUSINESS LICENSE TAX	13,373,055	12,800,000	13,300,000	13,915,000	615,000	4.6%
FRANCHISE TAX	1,408,686	1,424,000	1,424,000	1,438,000	14,000	1.0%
REAL PROP TRANS TAX	2,907,756	2,000,000	2,900,000	2,000,000	(900,000)	(31.0%)
UTILITY TAXES	14,104,503	14,311,000	13,981,000	13,860,000	(121,000)	(0.9%)
TRANS OCC TAX	7,566,580	8,151,000	7,750,000	7,944,000	194,000	2.5%
COM/IND DEV TAX	631,600	900,000	900,000	900,000	0	0.0%
LICENSES AND PERMITS	3,960,642	3,925,301	5,318,000	5,566,600	248,600	4.7%
INTERGOVERNMENTAL	4,546,854	4,831,210	4,855,168	5,147,437	292,269	6.0%
CHARGES FOR SERVICES	10,935,773	10,199,175	11,204,985	11,290,798	85,813	0.8%
FINES AND FORFEITS	5,080,610	4,559,500	5,064,550	5,644,500	579,950	11.5%
USE OF MONEY & PROPERTY	692,450	678,560	787,000	813,000	26,000	3.3%
OTHER REVENUES	410,985	5,722,635	716,519	276,200	(440,319)	(61.5%)
OTHER	6,751,642	8,283,287	13,754,956	7,454,337	(6,300,619)	(45.8%)
TOTAL GENERAL FUND	110,472,193	116,029,491	122,157,998	116,515,744	(5,642,254)	(4.6%)
<u>SPECIAL REVENUE FUNDS</u>						
PARATRANSIT FUND	0	0	0	312,867	312,867	0.0%
BUILDING SURCHARGE	234,098	154,500	154,500	250,000	95,500	61.8%
GRANTS OPERATING FUND	1,162,780	1,272,324	1,821,211	653,464	(1,167,747)	(64.1%)
CDBG OPERATING GRANT FUND	28,059	28,500	28,500	28,500	0	0.0%
PROP A LOCAL RETURN FUND	729,264	753,402	753,402	753,000	(402)	(0.1%)
PROP C LOCAL RETURN FUND	607,529	625,939	625,939	623,500	(2,439)	(0.4%)
ASSET SEIZURES FUND	223,017	3,500	47,699	0	(47,699)	(100.0%)
SECTION 8 HOUSING	1,503,705	1,674,800	1,674,800	1,506,699	(168,101)	(10.0%)
CC SAFE/CLEAN WATER PROTECTION	871,166	2,063,500	2,063,500	2,060,000	(3,500)	(0.2%)
CC PARKING AUTHORITY	8,435,499	4,484,750	4,484,750	4,689,200	204,450	4.6%
CC HOUSING AUTHORITY	434,053	3,503,964	3,503,964	3,607,000	103,036	2.9%
ECON DEV PROGS	3,666,140	0	0	0	0	0.0%
TOTAL SPECIAL REVENUE FUNDS	17,895,310	14,565,179	15,158,265	14,484,230	(674,035)	(4.4%)
<u>ENTERPRISE FUNDS</u>						
REFUSE FUNDS	13,116,340	13,943,283	13,943,283	14,493,611	550,328	3.9%
MUNICIPAL BUS	32,114,163	33,590,266	33,590,266	32,519,583	(1,070,683)	(3.2%)
SEWER FUND	9,056,479	9,900,500	9,900,500	9,560,500	(340,000)	(3.4%)
MUNICIPAL FIBER NETWORK	31,090	5,000	5,000	829,600	824,600	16492.0%
SPECIAL ASSESSMENT & DIST	99,589	78,533	78,533	91,440	12,907	16.4%
TOTAL ENTERPRISE FUNDS	54,417,661	57,517,582	57,517,582	57,494,734	(22,848)	(0.0%)

**CITY OF CULVER CITY
SUMMARY OF REVENUES
FISCAL 2018-19**

	ACTUAL RECEIPTS <u>2016-17</u>	ADOPTED BUDGET <u>2017-18</u>	ESTIMATED RECEIPTS <u>2017-18</u>	ADOPTED <u>2018-19</u>	CHANGE FROM PRIOR YEAR <u>ADJUSTED</u>	% <u>VARIANCE</u>
<u>CAPITAL IMPROVEMENT FUNDS</u>						
ARTS IN PUBLIC PLACES	526,493	201,750	201,750	350,000	148,250	73.5%
NEW DEV. IMPACT FEE FUND	46,836	250	250	250	0	0.0%
SPECIAL GAS TAX FUND	773,469	1,135,567	1,135,567	1,547,872	412,305	36.3%
PARK FACILITIES FUND	53,605	3,500	3,500	50,000	46,500	1328.6%
CAPITAL IMPV/ACQ FUND	5,813,867	8,989,838	8,989,838	5,404,326	(3,585,512)	(39.9%)
GRANTS CAPITAL FUND	2,874,977	16,688,418	16,688,418	5,479,393	(11,209,025)	(67.2%)
CDBG CAPITAL GRANT FUND	159,010	614,597	614,597	163,864	(450,733)	(73.3%)
MEASURE R FUND	453,653	2,178,419	2,178,419	488,318	(1,690,101)	(77.6%)
MEASURE M FUND	0	503,876	503,876	553,414	49,538	9.8%
COOP UNRESTRICTED CAP FUND	1,629,995	141,850	141,850	0	(141,850)	(100.0%)
TOTAL CAPITAL IMPROVEMENT FUNDS	12,331,905	30,458,065	30,458,065	14,037,437	(16,420,628)	(53.9%)
<u>INTERNAL SERVICE FUNDS</u>						
EQUIPMENT REPLACEMENT	1,875,295	2,041,073	2,041,073	2,073,872	32,799	1.6%
EQUIPMENT MAINTENANCE	7,659,900	8,650,000	8,650,000	8,934,347	284,347	3.3%
SELF INSURANCE	6,931,018	6,956,953	6,956,954	6,987,237	30,283	0.4%
STORES	1,275,940	1,750,000	1,750,000	1,815,000	65,000	3.7%
TOTAL INTERNAL SERVICE FUNDS	17,742,153	19,398,026	19,398,027	19,810,456	412,429	2.1%
CC SUCESSOR AGENCY FUNDS TOTAL	24,591,024	25,898,556	25,898,556	9,800,107	(16,098,449)	(62.2%)
TOTAL OPERATING AND CIP FUNDS	237,450,246	263,866,899	270,588,493	232,142,708	(38,445,785)	(14.2%)
LESS: INTERNAL SERVICE FUNDS	17,742,153	19,398,026	19,398,027	19,810,456	412,429	2.1%
TOTAL BUDGET	219,708,093	244,468,873	251,190,466	212,332,252	(38,858,214)	(15.5%)

**CITY OF CULVER CITY
RECAP OF APPROPRIATION BY DEPARTMENT
FISCAL YEAR 2018-19**

	ACTUAL EXPEND <u>2016-17</u>	ADOPTED BUDGET <u>2017-18</u>	ADJUSTED BUDGET * <u>2017-18</u>	ADOPTED BUDGET <u>2018-19</u>	CHANGE FROM PRIOR YEAR <u>ADJUSTED</u>	% CHANGE FROM PRIOR YEAR <u>ADJUSTED</u>
<u>GENERAL FUND</u>						
GENERAL GOVERNMENT						
CITY COUNCIL	219,416	230,381	285,181	238,569	(46,612)	-16.34%
CITY MANAGER	1,343,403	1,213,763	1,284,266	1,368,763	84,497	6.58%
CITY CLERK	450,195	0	29,965	0	(29,965)	-100.00%
CITY ATTORNEY	2,387,745	2,474,585	2,505,471	2,594,967	89,497	3.57%
FINANCE	5,126,547	5,134,564	5,253,535	5,683,570	430,035	8.19%
NON-DEPARTMENTAL	3,452,100	4,416,603	4,359,193	4,798,876	439,683	10.09%
NON-DEPARTMENTAL <i>(excess approp.)</i>	0	0	0	(2,906,935)	(2,906,935)	0.00%
ADMINISTRATIVE SERVICES	1,272,636	2,186,422	2,377,375	2,487,502	110,127	4.63%
INFORMATION TECH	3,864,996	4,418,241	4,848,501	4,933,115	84,614	1.75%
TOTAL GENERAL GOVERNMENT	18,117,038	20,074,559	20,943,487	19,198,427	(1,745,060)	-8.33%
PARKS, REC. & COMMUNITY SVCS	7,938,196	8,593,798	9,206,890	9,610,011	403,121	4.38%
POLICE DEPARTMENT	37,345,615	40,594,413	41,106,605	42,544,374	1,437,769	3.50%
FIRE DEPARTMENT	22,633,094	24,236,334	24,452,825	24,437,959	(14,866)	-0.06%
COMMUNITY DEVELOPMENT	7,491,868	6,619,383	11,292,539	11,758,481	465,942	4.13%
PUBLIC WORKS	10,785,437	9,980,879	13,080,753	13,224,853	144,100	1.10%
Transfers	3,390,984	5,220,324	10,738,524	2,830,000	(7,908,524)	-73.65%
TOTAL GENERAL FUND	107,702,231	115,319,690	130,821,622	123,604,105	(7,217,517)	-5.52%
<u>SPECIAL REVENUE FUNDS</u>						
TOTAL PARATRANSIT	0	0	0	312,867	312,867	-
TOTAL BUILDING SURCHARGE	46,416	327,288	968,220	456,427	(511,793)	-52.86%
TOTAL GRANTS	1,190,931	1,272,324	1,584,818	636,106	(948,712)	-59.86%
TOTAL CDBG-OPERATING	28,060	28,500	28,500	28,500	0	0.00%
TOTAL SEC. 8 FUND	1,508,020	1,987,423	1,853,371	1,786,234	(67,137)	-3.62%
TOTAL PROP A FUND	741,499	750,402	750,402	784,926	34,524	4.60%
TOTAL PROP C FUND	669,653	480,757	482,313	503,802	21,489	4.46%
TOTAL ASSET SEIZURE FUND	455,675	335,000	525,937	59,290	(466,647)	-88.73%
TOTAL CC SAFE/CLEAN WATER PRT	206,259	2,330,000	8,463,193	2,300,000	(6,163,193)	-72.82%
TOTAL CC PARKING AUTHORITY	5,081,558	6,108,015	7,681,956	4,115,232	(3,566,724)	-46.43%
TOTAL CC HOUSING AUTHORITY	672,496	3,931,676	3,767,893	3,574,442	(193,451)	-5.13%
TOTAL ECON DEV PROGS	3,450,000	0	0	0	0	-
TOTAL SPECIAL REVENUE FUNDS	14,078,197	19,431,032	52,092,404	14,557,826	(37,534,578)	-72.05%

**CITY OF CULVER CITY
 RECAP OF APPROPRIATION BY DEPARTMENT
 FISCAL YEAR 2018-19**

	ACTUAL EXPEND <u>2016-17</u>	ADOPTED BUDGET <u>2017-18</u>	ADJUSTED BUDGET * <u>2017-18</u>	ADOPTED BUDGET <u>2018-19</u>	CHANGE FROM PRIOR YEAR <u>ADJUSTED</u>	% CHANGE FROM PRIOR YEAR <u>ADJUSTED</u>
<u>ENTERPRISE AND USER FEE FUNDS **</u>						
TOTAL REFUSE	12,272,531	15,505,599	16,132,858	16,450,189	317,331	1.97%
TOTAL TRANSIT	24,537,657	29,050,285	35,387,570	33,735,898	(1,651,672)	-4.67%
TOTAL SEWER	9,076,812	14,419,875	15,931,595	12,406,618	(3,524,977)	-22.13%
TOTAL MUNICIPAL FIBER NETWORK	1,430,316	220,000	6,015,019	2,705,771	(3,309,248)	
TOTAL LANDSCAPE	94,784	105,315	132,743	155,740	22,997	17.32%
TOTAL ENTERPRISE	47,412,099	59,301,074	73,599,785	65,454,216	(8,145,569)	-11.07%
CAPITAL IMPROVEMENT FUNDS	10,514,904	29,230,451	35,109,614	15,051,366	(20,058,248)	-57.13%
INTERNAL SERVICE FUNDS	16,508,960	24,499,182	26,790,450	18,790,157	(8,000,293)	-29.86%
SUCCESSOR AGENCY FUNDS	11,689,929	36,322,721	26,791,056	20,650,288	(6,140,768)	-22.92%
TOTAL BUDGET BEFORE ADJ.	207,906,321	284,104,150	345,204,930	258,107,958	(87,096,972)	-25.23%
LESS INTERNAL SERVICE FUND	16,508,960	24,499,182	26,790,450	18,790,157	(8,000,293)	-29.86%
TOTAL BUDGET	191,397,361	259,604,968	318,414,480	239,317,801	(79,096,679)	-24.84%

* 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 2018-19**

	ACTUAL	ADOPTED	ESTIMATED	PERSONNEL	MAINT. &	ADOPTED BUDGET		TOTAL	CHANGE FROM PRIOR YR ADJUSTED	
	EXPEND 2016-17	BUDGET 2017-18	EXPEND 2017-18	SERVICES 2018-19	OPERATIONS 2018-19	CAPITAL OUTLAY 2018-19	OTHER 2018-19			
GENERAL FUND										
GENERAL GOVERNMENT										
10110000 CITY COUNCIL	219,416	230,381	285,181	180,959	57,610	0	0	238,569	(46,612)	
10110100 CITY MANAGER	1,343,403	1,213,763	1,284,266	1,142,285	226,478	0	0	1,368,763	84,497	
10111100 CITY CLERK	450,195	0	29,965	0	0	0	0	0	(29,965)	
10113100 CITY ATTORNEY	2,387,745	2,474,585	2,505,471	1,501,651	1,093,316	0	0	2,594,967	89,497	
10114100 FINANCE ADMIN	1,462,605	1,460,596	1,523,201	929,155	458,525	0	0	1,387,680	(135,521)	
10114200 GENERAL ACCOUNTING	660,461	773,498	781,416	842,118	21,315	0	0	863,433	82,017	
10114300 BUDGET & FINANCIAL OPERATIONS	914,398	911,025	930,043	985,175	27,509	0	0	1,012,684	82,641	
10114400 TREASURY	1,304,669	1,346,141	1,370,533	1,423,091	132,846	0	0	1,555,937	185,404	
10114500 PURCHASING	784,414	643,304	648,342	752,082	111,754	0	0	863,836	215,494	
10116100 NON-DEPARTMENTAL	3,452,100	4,416,603	4,359,193	61,861	3,627,015	0	1,110,000	4,798,876	439,683	
10116100 NON-DEPARTMENTAL (excess approp.)	0	0	0	0	0	0	(2,906,935)	(2,906,935)	(1,449,000)	
10122100 HUMAN RESOURCES	1,263,614	1,296,740	1,353,343	1,229,498	209,737	0	0	1,439,235	85,892	
10122300 CITY CLERK	6,160	674,418	808,768	537,152	322,317	0	0	859,469	50,701	
10122400 CULTURAL AFFAIRS	2,863	215,264	215,264	185,505	3,293	0	0	188,798	(26,466)	
10124100 INFORMATION TECHNOLOGY	3,495,002	3,682,258	4,021,551	2,604,960	1,549,863	0	0	4,154,823	133,272	
10124200 GRAPHIC SERVICES	338,784	353,976	444,126	158,226	206,443	0	0	364,669	(79,457)	
10124300 INFORMATION TECH-PUBLIC SAFETY	31,210	382,007	382,825	407,172	6,451	0	0	413,623	30,798	
TOTAL GENERAL GOVERNMENT	18,117,038	20,074,559	20,943,487	12,940,890	8,054,472	0	(1,796,935)	19,198,427	(287,125)	
PARKS, RECREATION AND COMMUNITY SERVICES DEPT.										
10130100 ADMINISTRATION DIVISION	749,165	679,141	697,940	644,912	146,231	0	0	791,143	93,203	
10130110 VETERANS MEMORIAL BUILDING	698,286	680,845	802,425	429,198	358,194	90,158	0	877,550	75,125	
10130200 RECREATION DIVISION	778,336	786,969	793,594	834,608	45,110	0	0	879,718	86,124	
10130211 PARKS & PLAYGROUNDS	253,753	297,844	297,844	300,510	14,311	0	0	314,821	16,977	
10130212 CAMP PROGRAMS	273,326	361,765	365,925	252,896	125,530	0	0	378,426	12,501	
10130220 AQUATICS	566,802	591,303	667,078	612,150	87,991	8,071	0	708,212	41,134	
10130233 CULVER CITY AFTER SCHOOL PROG	208,353	233,820	242,575	256,700	27,045	0	0	283,745	41,170	
10130240 SPORTS PROGRAMS	109,141	135,698	246,829	7,610	237,362	0	0	244,972	(1,857)	
10130250 REC. & ENRICHMENT CLASSES	608,694	703,564	836,072	155,082	569,211	0	0	724,293	(111,779)	
10130260 TEEN CENTER	116,608	109,744	124,744	94,788	18,253	0	0	113,041	(11,703)	
10130270 YOUTH MENTORING PROGRAM	16,708	16,569	16,569	17,376	629	0	0	18,005	1,436	
10130280 COMMUNITY EVENT/EXCURSIONS	22,307	28,523	38,631	18,196	11,169	0	0	29,365	(9,266)	
10130285 COMM. EVT-FIESTA LA BALLONA	74,800	74,400	77,315	0	75,890	0	0	75,890	(1,425)	
10130300 PARKS DIVISION	2,399,991	2,756,785	2,849,003	2,060,787	911,315	0	0	2,972,102	123,099	
10130400 SENIOR AND SOCIAL SVCS	956,019	1,037,707	1,051,226	1,009,300	81,790	0	0	1,091,090	39,864	
10130430 RSVP	105,905	99,121	99,121	95,808	8,727	3,103	0	107,638	8,517	
TOTAL PARKS, REC. & COMM. SVCS.	7,938,196	8,593,798	9,206,890	6,789,921	2,718,758	101,332	0	9,610,011	403,121	
PUBLIC SAFETY										
POLICE										
10140100 OFC OF THE POLICE CHIEF	1,129,317	1,131,385	1,131,385	1,062,434	60,712	0	0	1,123,146	(8,239)	
10140200 OPERATING BUREAUS	33,455,359	39,261,003	39,743,194	33,781,866	7,552,362	87,000	0	41,421,228	1,678,034	
10140300 POLICE COMMUNICATION	2,579,533	0	0	0	0	0	0	0	0	
10140400 ANIMAL CONTROL	181,406	202,025	232,026	0	0	0	0	0	(232,026)	
TOTAL POLICE	37,345,615	40,594,413	41,106,605	34,844,300	7,613,074	87,000	0	42,544,374	1,437,769	
FIRE										
10145100 OFC OF THE FIRE CHIEF	1,263,991	1,264,717	1,267,841	1,169,193	87,287	0	0	1,256,480	(11,361)	
10145200 FIRE SUPPRESSION	12,879,804	12,709,612	12,829,494	11,980,803	1,259,360	0	0	13,240,163	410,669	
10145300 EMERGENCY MEDICAL	6,123,118	7,252,831	7,292,984	6,471,640	885,100	0	0	7,356,740	63,756	
10145400 EMERGENCY PREP	239,097	358,886	361,319	272,164	33,329	0	0	305,493	(55,826)	
10145600 COMMUNITY RISK REDUCTION	1,635,969	1,782,943	1,815,862	1,494,589	142,185	0	0	1,636,774	(179,088)	
10145700 TELECOMMUNICATIONS	491,115	867,345	885,325	419,453	222,856	0	0	642,309	(243,016)	
TOTAL FIRE	22,633,094	24,236,334	24,452,825	21,807,842	2,630,117	0	0	24,437,959	(14,866)	
TOTAL PUBLIC SAFETY	59,978,709	64,830,747	65,559,430	56,652,142	10,243,191	87,000	0	66,982,333	1,422,903	

**CITY OF CULVER CITY
 RECAP OF APPROPRIATION BY DIVISION
 FISCAL YEAR 2018-19**

	ACTUAL	ADOPTED	ESTIMATED	PERSONNEL	MAINT. &	ADOPTED BUDGET		TOTAL	CHANGE FROM PRIOR YR ADJUSTED
	EXPEND 2016-17	BUDGET 2017-18	EXPEND 2017-18	SERVICES 2018-19	OPERATIONS 2018-19	CAPITAL OUTLAY 2018-19	OTHER 2018-19		
COMMUNITY DEVELOPMENT									
10150100 ADMINISTRATION	764,124	638,567	848,866	551,857	136,746	0	0	688,603	(160,263)
10150120 ECONOMIC DEVELOPMENT	1,338,517	1,547,128	1,752,586	1,204,062	1,165,393	0	0	2,369,455	616,869
10150150 BUILDING SAFETY	2,045,575	2,268,645	2,883,788	1,681,082	797,257	0	0	2,478,339	(405,449)
10150200 CURRENT PLANNING	1,520,714	1,504,056	2,173,945	1,233,222	632,377	0	0	1,865,599	(308,346)
10150250 ENFORCEMENT SERVICES	801,873	959,353	977,486	890,335	105,312	0	0	995,647	18,161
10150300 REDEVELOPMENT	0	0	0	0	0	0	0	0	0
10150400 ADVANCE PLANNING	131,840	507,251	2,020,858	487,932	2,038,922	0	0	2,526,854	505,996
10150500 AGENCY HOUSING & REHAB.	889,225	633,991	635,009	815,905	18,079	0	0	833,984	198,975
TOTAL COMMUNITY DEVELOPMENT	7,491,868	6,619,383	11,292,539	6,864,395	4,894,086	0	0	11,758,481	465,943
PUBLIC WORKS									
10160100 ADMINISTRATION	873,433	1,325,584	1,595,290	860,114	210,677	0	0	1,070,791	(524,499)
10160150 ENGINEERING	2,049,509	2,135,805	2,294,789	2,075,010	436,750	0	(76,427)	2,435,333	140,544
10160200 MAINT OPERATIONS	441,337	440,852	452,637	472,675	25,837	0	0	498,512	45,875
10160210 STREETS	2,140,899	2,450,239	2,460,269	1,689,467	727,998	7,116	0	2,424,581	(35,688)
10160220 TREES MAINTENANCE	997,353	1,202,205	1,215,822	284,871	1,037,347	3,000	0	1,325,218	109,396
10160230 MAINT- BLDGS	2,004,727	2,251,891	2,350,693	1,597,682	1,085,780	0	0	2,683,462	332,769
10160240 MAINT- ELECTRICAL	1,395,048	1,563,766	1,579,677	1,117,658	450,643	70,000	0	1,638,301	58,624
10160250 GRAFFITI ABATEMENT	370,495	398,758	398,932	339,232	85,044	0	0	424,276	25,344
10160260 MAINT- PARKING METERS	372,225	455,080	456,183	255,718	350,678	0	0	606,396	150,213
10160460 ENVIRONMENTAL MGMT	140,410	264,508	276,462	102,104	15,879	0	0	117,983	(158,479)
TOTAL PUBLIC WORKS	10,785,437	9,980,879	13,080,753	8,794,531	4,426,633	80,116	(76,427)	13,224,853	144,100
10116100 TRANSFERS-OUT/EQUIP REPLC	305,000	305,000	305,000	0	0	0	0	0	(305,000)
10116100 TRANSFERS-OUT/GRANTS	350	0	0	0	0	0	40,000	40,000	0
10116100 TRANSFERS-OUT/I & A (CAPITAL)	3,085,634	335,324	5,353,524	0	0	0	2,790,000	2,790,000	(2,563,524)
10116100 TRANSFERS-OUT/SAFE&CLN WTR FUND	0	4,580,000	5,080,000	0	0	0	0	0	(5,080,000)
TOTAL GENERAL FUND	107,702,231	115,319,690	130,821,622	92,041,879	30,337,140	268,448	956,638	123,604,105	(7,217,517)
SPECIAL REVENUE FUNDS									
GRANTS OPERATING FUND									
41430410 Senior Nutrition - CI	228,643	247,441	247,579	177,726	100,100	0	0	277,826	30,247
41430415 Senior Nutrition - CII & 3B	63,047	104,508	104,567	15,469	27,340	0	0	42,809	(61,758)
41430902 Parks Division (Dog Park)	15,075	0	0	0	0	0	0	0	0
41430907 CC Nature Park Trail	0	0	174,482	0	0	0	0	0	(174,482)
41440230 COPS/SLESF/Brulte	100,775	100,500	100,500	108,661	5,810	0	0	114,471	13,971
41440913 Police - Misc DOJ Grants	10,023	0	0	0	0	0	0	0	0
41440926 DOJ-Coverdell Forensic SciFY15	200	0	0	0	0	0	0	0	0
41445904 Emergency Management Performan	35,607	8,000	30,934	0	8,000	0	0	8,000	(22,934)
41460902 Bikeways (TDA Article 3)	26,361	26,000	26,000	0	26,000	0	0	26,000	0
41460903 Building Maintenance	89,639	80,000	96,254	0	80,000	0	0	80,000	(16,254)
41460905 Recycling	6,444	0	10,323	0	0	0	0	0	(10,323)
41460907 M-J Hazard Mitigation Plan	(21,682)	0	364	0	0	0	0	0	(364)
41460911 ClcLAvia - Open Streets - 2017	192,798	298,000	298,008	0	0	0	0	0	(298,008)
41470420 Para Transit Services	310,565	300,875	322,764	0	0	0	0	0	(322,764)
41470600 Rideshare	23,435	59,000	59,000	0	39,000	0	0	39,000	(20,000)
41470620 AQMD - AB2766	110,000	48,000	114,043	0	0	48,000	0	48,000	(66,043)
TOTAL GRANTS OPERATING FUND	1,190,931	1,272,324	1,584,818	301,856	286,250	48,000	0	636,106	(948,712)
PARATRANSIT FUND									
41170420 PARATRANSIT	0	0	0	189,034	123,833	0	0	312,867	312,867
TOTAL PARATRANSIT FUND	0	0	0	189,034	123,833	0	0	312,867	312,867

**CITY OF CULVER CITY
RECAP OF APPROPRIATION BY DIVISION
FISCAL YEAR 2018-19**

	ACTUAL EXPEND 2016-17	ADOPTED BUDGET 2017-18	ESTIMATED EXPEND 2017-18	PERSONNEL		ADOPTED BUDGET		TOTAL 2018-19	CHANGE FROM PRIOR YR ADJUSTED
				SERVICES 2018-19	MAINT. & OPERATIONS 2018-19	CAPITAL OUTLAY 2018-19	OTHER 2018-19		
<u>BUILDING SURCHARGE FUND</u>									
41250150 BUILDING SAFETY	1,754	16,022	16,022	5,958	92,116	0	0	98,074	82,052
41224100 INFORMATION TECH	44,663	283,949	924,881	162,244	144,269	7,000	0	313,513	(611,368)
41260150 ENGINEERING	0	27,317	27,317	33,302	11,538	0	0	44,840	17,523
TOTAL BUILDING SURCHARGE FUND	46,416	327,288	968,220	201,504	247,923	7,000	0	456,427	(511,793)
<u>SECTION 8 FUND</u>									
42650510 GRANTS/SECT. 8 HOUSING	1,508,020	1,849,930	1,853,371	204,817	1,581,417	0	0	1,786,234	(67,137)
TOTAL SECTION 8 FUND	1,508,020	1,987,423	1,853,371	204,817	1,581,417	0	0	1,786,234	(67,137)
<u>PROP A FUND</u>									
41516100 TRANSFERS-OUT/TRANSIT	741,499	750,402	750,402	0	0	0	784,926	784,926	34,524
TOTAL PROP A FUND	741,499	750,402	750,402	0	0	0	784,926	784,926	34,524
<u>PROP C FUND</u>									
42416100 TRANSFERS-OUT/MUNI BUS FUND	421,735	233,439	234,995	0	0	0	262,076	262,076	27,081
42416100 TRANSFERS-OUT/PARATRANSIT	247,918	247,318	247,318	0	0	0	241,726	241,726	(5,592)
TOTAL PROP C FUND	669,653	480,757	482,313	0	0	0	503,802	503,802	21,489
<u>ASSET SEIZURE FUND</u>									
41640451 ST. ASSET SEIZURE FDS 15%	20,537	0	25,000	0	0	0	0	0	(25,000)
41640454 JUSTICE DEPT. GRANT	435,138	335,000	500,937	0	0	59,290	0	59,290	(441,647)
TOTAL ASSET SEIZURE FUND	455,675	335,000	525,937	0	0	59,290	0	59,290	(466,647)
<u>CDBG - OPERATING GRANTS</u>									
42730440 DISABILITY SERVICES	28,060	28,500	28,500	28,500	0	0	0	28,500	0
TOTAL CDBG - OPERATING GRANTS	28,060	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	206,259	2,330,000	8,463,193	0	0	2,300,000	0	2,300,000	(6,163,193)
TOTALSAFE & CLEAN WATERPROTECTION FUND	206,259	2,330,000	8,463,193	0	0	2,300,000	0	2,300,000	(6,163,193)
<u>CULVER CITY PARKING AUTHORITY</u>									
475 CC PARKING AUTHORITY	5,081,558	6,108,015	7,681,956	0	2,151,500	763,732	1,200,000	4,115,232	(3,566,724)
TOTAL CULVER CITY PARKING AUTHORITY	5,081,558	6,108,015	7,681,956	0	2,151,500	763,732	1,200,000	4,115,232	(3,566,724)
<u>CULVER CITY HOUSING AUTHORITY</u>									
476 CC HOUSING AUTHORITY	672,496	3,931,676	3,767,893	0	2,740,458	0	833,984	3,574,442	(193,451)
TOTAL CULVER CITY HOUSING AUTHORITY	672,496	3,931,676	3,767,893	0	2,740,458	0	833,984	3,574,442	(193,451)
<u>COMMUNITY IMPROVEMENT FUNDS</u>									
481 ECON DEV PROGS	3,450,000	0	0	0	0	0	0	0	0
485 COMMUNITY IMPROV FUND	27,630	1,879,647	25,985,800	0	0	0	0	0	(25,985,800)
TOTAL COMMUNITY IMPROVEMENT FUNDS	3,477,630	1,879,647	25,985,800	0	0	0	0	0	(25,985,800)
TOTAL SPECIAL REVENUE FUNDS	14,078,197	19,431,032	52,092,404	925,711	7,131,381	3,178,022	3,322,712	14,557,826	(37,534,578)

**CITY OF CULVER CITY
 RECAP OF APPROPRIATION BY DIVISION
 FISCAL YEAR 2018-19**

	ACTUAL	ADOPTED	ESTIMATED	PERSONNEL	MAINT. &	ADOPTED BUDGET		TOTAL	CHANGE FROM
	EXPEND	BUDGET	EXPEND	SERVICES	OPERATIONS	CAPITAL	OTHER		
	2016-17	2017-18	2017-18	2018-19	2018-19	2018-19	2018-19	2018-19	ADJUSTED
<u>ENTERPRISE AND USER FEE FUNDS</u>									
<u>REFUSE FUND</u>									
20214500 PURCHASING	906	51,045	51,045	74,684	27,745	0	0	102,429	51,384
20216100 NON-DEPARTMENTAL	18,289	0	0	0	0	0	0	0	0
20260400 REFUSE COLLECTION-ADMIN	7,990,494	10,063,164	9,506,131	5,185,193	4,997,690	388,525	0	10,571,408	1,065,277
20260410 TRANSFER STATION	4,008,362	5,136,999	6,225,844	991,043	4,785,309	0	0	5,776,352	(449,492)
20260430 RECYCLING	247,559	254,391	255,925	0	0	0	0	0	(255,925)
20280000 PROJECTS	6,920	0	93,913	0	0	0	0	0	(93,913)
TOTAL REFUSE	12,272,531	15,505,599	16,132,858	6,250,920	9,810,744	388,525	0	16,450,189	317,331
<u>TRANSPORTATION FUND</u>									
20314500 PURCHASING	4,379	202,066	202,066	222,543	2,782	0	0	225,325	23,259
20316100 NON-DEPARTMENTAL	300,000	300,000	300,000	0	0	0	300,000	300,000	0
20370100 TRANSPORTATION ADMIN	1,514,107	2,654,963	3,025,541	1,559,058	2,592,539	0	0	4,151,597	1,126,056
20370200 TRANSPORTATION OPERATIONS	18,680,394	24,764,811	24,816,834	15,528,010	11,382,086	0	0	26,910,096	2,093,262
20370214 PREVENTATIVE MAINTENANCE FY14	3,527,503	0	0	0	0	0	0	0	0
20370300 TRANSPORTATION CAPITAL	217,870	751,985	5,916,947	0	0	1,759,200	0	1,759,200	(4,157,747)
20370302 6-BUS PURCHASE 2014	0	0	0	0	0	0	0	0	0
20370303 BUS TIRE LEASE FY14	133,576	136,500	142,810	0	0	110,000	0	110,000	(32,810)
20370306 CNG STATION COMPRESSORS	0	0	728,153	0	0	0	0	0	(728,153)
20370308 BUS SECURITY CAMERAS	153,237	239,960	240,219	0	0	279,680	0	279,680	39,461
20380000 PROJECTS	6,590	0	15,000	0	0	0	0	0	(15,000)
TOTAL TRANSIT	24,537,657	29,050,285	35,387,570	17,309,611	13,977,407	2,148,880	300,000	33,735,898	(1,651,672)
<u>SEWER FUND</u>									
20460300 Wastewater Maintenance	7,968,651	8,914,675	9,279,672	1,643,337	7,656,018	21,613	0	9,320,968	41,296
20460310 Hyperion Plant Debt Service	765,452	1,605,200	1,605,200	0	0	0	1,585,650	1,585,650	(19,550)
20480000 Projects	342,709	3,900,000	5,046,723	0	0	1,500,000	0	1,500,000	(3,546,723)
TOTAL SEWER	9,076,812	14,419,875	15,931,595	1,643,337	7,656,018	1,521,613	1,585,650	12,406,618	(3,524,977)
<u>MUNICIPAL FIBER NETWORK FUND</u>									
20513400 City Ctorney	0	220,000	220,000	0	215,000	0	0	215,000	(5,000)
20524500 Municipal Fiber Network Ops	1,229,231	0	1,460,845	0	2,490,771	0	0	2,490,771	1,029,926
20580000 Projects	201,085	0	4,334,174	0	0	0	0	0	(4,334,174)
TOTAL MUNICIPAL FIBER NETWORK	1,430,316	220,000	6,015,019	0	2,705,771	0	0	2,705,771	(3,309,248)
<u>ASSESMENT & SPECIAL DISTRICTS</u>									
42516510 W Wash Landscape Maint Dist #1	9,777	21,100	31,076	0	39,925	0	0	39,925	8,849
42516520 W Wash Landscape Maint Dist #2	5,682	20,100	24,676	0	51,700	0	0	51,700	27,024
42516543 Landscape Maint Dist #1	41,836	43,494	43,494	10,000	33,494	0	0	43,494	0
42516545 Higuera St Lndscp/Lghtng Dist	17,363	20,621	20,621	5,400	15,221	0	0	20,621	0
42516570 Arts Business Improvement Dist	20,126	0	12,876	0	0	0	0	0	(12,876)
TOTAL LANDSCAPE MAINT	94,784	105,315	132,743	15,400	140,340	0	0	155,740	22,997
TOTAL ENTERPRISE	47,412,099	59,301,074	73,599,785	25,219,268	34,290,280	4,059,018	1,885,650	65,454,216	(8,145,569)
<u>CAPITAL IMPROVEMENT FUNDS</u>									
413 ARTS IN PUBLIC PLACES	161,397	185,000	849,189	92,474	202,483	385,000	0	679,957	(169,232)
417 NEW DEV. IMPACT FEE	730	290,893	290,893	0	0	250,000	0	250,000	(40,893)
418 SPECIAL GAS TAX	900,592	2,305,024	2,822,778	0	0	1,142,872	400,000	1,542,872	(1,279,906)
419 PARK FACILITIES	25,956	751,482	865,455	0	0	110,000	0	110,000	(755,455)
420 CAP IMPR. & ACQUISITION	3,894,810	12,464,209	17,081,300	0	0	5,379,326	0	5,379,326	(11,701,974)
423 GRANTS CAPITAL	5,005,302	11,188,312	10,729,164	0	0	5,479,393	0	5,479,393	(5,249,771)
428 CDBG - CAPITAL GRANTS	159,010	607,233	607,233	0	0	161,500	0	161,500	(445,733)
431 MEASURE R	367,107	478,298	903,602	0	0	244,159	0	244,159	(659,443)
435 MEASURE M	0	960,000	960,000	0	0	960,000	244,159	1,204,159	244,159
TOTAL CAPITAL IMPROVEMENT PROJ.	10,514,904	29,230,451	35,109,614	92,474	202,483	14,112,250	644,159	15,051,366	(20,058,248)

**CITY OF CULVER CITY
 RECAP OF APPROPRIATION BY DIVISION
 FISCAL YEAR 2018-19**

	ACTUAL EXPEND <u>2016-17</u>	ADOPTED BUDGET <u>2017-18</u>	ESTIMATED EXPEND <u>2017-18</u>	PERSONNEL		ADOPTED BUDGET		TOTAL <u>2018-19</u>	CHANGE FROM PRIOR YR <u>ADJUSTED</u>
				SERVICES <u>2018-19</u>	MAINT. & OPERATIONS <u>2018-19</u>	CAPITAL OUTLAY <u>2018-19</u>	OTHER <u>2018-19</u>		
INTERNAL SERVICE FUNDS									
30724100 EQUIP REPLCMNT - IT	214,171	348,000	476,921	0	0	186,000	0	186,000	(290,921)
30770500 EQUIP REPLACEMENT (DIV.645)	116,627	6,581,724	8,438,614	0	0	518,850	0	518,850	(7,919,764)
30716100 EQUIP REPLACEMENT - NON-DEPT	485	25,000	128,972	0	0	0	0	0	(128,972)
30780000 PROJECTS	0	0	5,730	0	0	0	0	0	(5,730)
30870400 EQUIP MAINTENANCE	7,843,397	8,637,805	8,700,620	5,380,445	3,642,067	0	0	9,022,512	321,892
30922200 SELF INSURANCE - WORK COMP	728,992	761,701	787,039	352,823	426,669	18,287	0	797,779	10,740
30913400 SELF INSURANCE - LIABILITY	1,322,188	1,072,426	1,102,426	252,576	839,807	0	0	1,092,383	(10,043)
30922210 IOD	757,524	613,511	613,511	603,205	10,413	0	0	613,618	107
30922220 PREMIUMS/CLAIMS	4,167,378	4,644,015	4,644,015	0	4,744,015	0	0	4,744,015	100,000
30980000 PROJECTS	12,602	0	14,425	0	0	0	0	0	(14,425)
31014600 CENTRAL STORES	1,151,527	1,525,000	1,525,000	0	1,525,000	0	0	1,525,000	0
31016100 NON-DEPARTMENTAL	194,069	290,000	353,177	0	290,000	0	0	290,000	(63,177)
TOTAL INTERNAL SERVICE FUNDS	16,508,960	24,499,182	26,790,450	6,589,049	11,477,971	723,137	0	18,790,157	(8,000,293)
TOTAL SUCCESSOR AGENCY FUNDS	11,689,929	36,322,721	26,791,056	0	1,117,500	0	19,532,788	20,650,288	(6,140,768)
UNADJUSTED TOTAL	207,906,321	284,104,150	345,204,930	124,868,381	84,556,755	22,340,875	26,341,947	258,107,958	(87,096,972)
LESS: INTERNAL SERVICE FUND CHARGES	16,508,960	18,314,449	26,790,450	6,589,049	11,477,971	723,137	0	18,790,157	(8,000,293)
TOTAL BUDGET	191,397,361	162,720,331	318,414,480	118,279,332	73,078,784	21,617,738	26,341,947	239,317,801	(79,096,679)

**CITY OF CULVER CITY
SUMMARY OF BUDGET TRANSFERS
FISCAL 2018-19**

<u>DESCRIPTION</u>	<u>GENERAL FUND</u>	<u>PARATRANSIT 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				(1,047,002)		1,047,002					
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)	(2,790,000)							2,790,000			
TRANSFER FROM PARKING AUTHORITY	1,200,000								(1,200,000)		
TRANSFER FROM HOUSING AUTHORITY TO GENERAL FUND	866,542									(866,542)	
TRANSFER FROM GENERAL FUND TO GRANTS OPERATING FUND	(40,000)		40,000								
TRANSFER FROM PARATRANSIT OPERATING		241,726			(241,726)						
TRANSFER FROM PROP C TO GRANTS OPERATING		20,000			(20,000)						
TRANSFER FROM SUCCESSOR AGENCY										3,480,000	(3,480,000)

**CITY OF CULVER CITY
COMPARISON OF PERSONNEL POSITION ALLOCATIONS
FISCAL YEAR 2018-19**

<u>DIV. NO.</u>	<u>DIVISION NAME</u>	2016-17	2017-18	2018-19	CHANGE FROM	COMMENTS
		ADJUSTED	ADJUSTED	ADOPTED	PRIOR YEAR ADJUSTED	
GENERAL FUND						
<u>GENERAL GOVERNMENT</u>						
10110000	CITY COUNCIL	5.00	5.00	5.00	0.00	
10110100	CITY MANAGER	5.00	4.00	4.00	0.00	
10113100	CITY ATTORNEY	5.65	5.65	5.65	0.00	
10114100	FINANCE ADMINISTRATION	4.50	4.50	3.50	-1.00	Reclass one (1) Sr. Mgmt Analyst to Procurement and Financial Svcs Mgr and transfer to 10114500 - Purchasing
10114200	GENERAL ACCOUNTING	4.00	5.00	5.00	0.00	
10114300	BUDGET & FINANCIAL OPERATIONS	7.00	6.00	6.00	0.00	
10114400	TREASURY	12.48	10.98	10.98	0.00	
10114500	PURCHASING	4.00	4.00	5.00	1.00	Reclass and transfer one (1) Sr. Mgmt Analyst to Procurement and Financial Svcs Mgr from 10114100 - Finance Administration
10122100	HUMAN RESOURCES	6.75	6.75	6.75	0.00	
10122300	CITY CLERK	2.95	3.00	3.88	0.88	Add 0.88 Clerk/RPT position
10122400	CULTURAL AFFAIRS	0.00	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.		74.83	73.38	74.26	0.88	
<u>PARKS, RECREATION AND COMMUNITY SERVICES DEPT.</u>						
10130100	ADMINISTRATION	3.00	3.00	3.00	0.00	
10130110	VETERANS MEMORIAL BUILDING	1.00	1.00	1.00	0.00	
10130200	RECREATION DIVISION	5.63	5.63	5.63	0.00	
10130220	AQUATICS	1.00	1.00	1.00	0.00	
10130250	ENRICHMENT CLASSES	0.00	0.98	1.00	0.02	Reclass of 0.98 Admin Clerk to Full Time
10130300	PARKS DIVISION	15.94	15.94	15.94	0.00	
10130400	SENIOR AND SOCIAL SVCS DIVISION	4.79	4.79	4.79	0.00	
10130430	RSVP	1.00	1.00	1.00	0.00	
TOTAL PARKS, RECREATION & COMMUNITY SERVICES		32.36	33.34	33.36	0.02	
<u>POLICE DEPARTMENT</u>						
10140100	OFC. OF THE CHIEF	3.00	3.00	3.00	0.00	
10140200	OPERATING BUREAUS	144.82	145.84	146.84	1.00	Transfer one (1) Animal Services Officer from 10140400 - Animal Services
10140300	POLICE COMMUNICATIONS	13.00	0.00	0.00	0.00	
10140400	ANIMAL CONTROL	1.00	1.00	0.00	-1.00	Transfer one (1) Animal Services Officer to 10140200 - Operating Bureaus
TOTAL POLICE		161.82	149.84	149.84	0.00	

**CITY OF CULVER CITY
COMPARISON OF PERSONNEL POSITION ALLOCATIONS
FISCAL YEAR 2018-19**

<u>DIV. NO.</u>	<u>DIVISION NAME</u>	2016-17	2017-18	2018-19	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	23.00	0.00	
10145400	EMERG. PREPAREDNESS	1.50	1.50	1.50	0.00	
10145600	FIRE PREVENTION	5.98	5.98	5.98	0.00	
10145700	TELECOMMUNICATIONS	2.98	2.98	2.98	0.00	
	TOTAL FIRE	71.94	71.94	71.94	0.00	
<u>COMMUNITY DEVELOPMENT</u>						
10150100	COMM. DEV. ADMIN.	2.00	2.00	2.00	0.00	
10150120	ECONOMIC DEVELOPMENT	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.	3.00	4.00	5.00	1.00	Add one (1) Limited Term Housing Assistant position
	TOTAL COMM. DEV.	37.45	38.95	39.95	1.00	
<u>PUBLIC WORKS</u>						
10160100	PUBLIC WORKS ADM.	3.25	3.25	3.25	0.00	
10160150	ENGINEERING	9.65	9.65	10.65	1.00	Add one (1) Mobility and Traffic Engineer position
10160200	MAINT. OPERATIONS	1.72	1.72	1.72	0.00	
10160210	STREETS	13.85	12.85	12.85	0.00	
10160220	TREE MAINTENANCE	2.00	2.00	2.00	0.00	
10160230	BUILDING MAINT.	9.50	10.50	9.50	-1.00	Transfer out one (1) Facility Maintenance Worker position from 10160230-Building Maintenance to 10160240-Electrical Maintenance
10160240	ELECTRICAL MAINT.	7.50	7.50	8.50	1.00	Transfer in one (1) Facility Maintenance Worker position to 10160240-Electrical Maintenance from 10160230-Building Maintenance
10160250	GRAFFITI 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	52.92	52.92	53.92	1.00	
TOTAL - GENERAL FUND EMPLOYEES		431.32	420.37	423.27	2.90	

**CITY OF CULVER CITY
COMPARISON OF PERSONNEL POSITION ALLOCATIONS
FISCAL YEAR 2018-19**

DIV. NO.	DIVISION NAME	2016-17	2017-18	CHANGE FROM		COMMENTS
		ADJUSTED	ADJUSTED	2018-19 ADOPTED	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	
41470420	PARATRANSIT	2.00	2.00	2.00	0.00	
	TOTAL GRANTS	4.00	4.00	4.00	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	0.00	0.88	0.88	Add 0.88 Admin Clerk/RPT position
	TOTAL ARTS FUND	0.00	0.00	0.88	0.88	
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	0.00	0.63	0.63	0.00	
20260400	REFUSE COLLECTION	37.27	36.64	40.87	4.23	Add one (1) EPO Administrator position; add one (1) Roll-Off Driver position; add 0.98 Sanitation Dispatcher/RPT position; transfer one (1) Environmental Coord from 20260430 - Recycling; and transfer 0.25 Sr. Mgmt Analyst from 20260430 - Recycling
20260410	TRANSFER STATION	7.94	7.94	7.94	0.00	
20260430	RECYCLING	1.25	1.25	0.00	-1.25	Transfer one (1) Environmental Coord to 20260400 - Refuse Collection; transfer 0.25 Sr. Mgmt Analyst to 20260400 - Refuse Collection.
	TOTAL REFUSE	46.46	46.46	49.44	2.98	
20314500	PURCHASING	0.00	2.37	2.37	0.00	
20370100	TRANSIT ADMIN.	6.00	8.00	8.00	0.00	
20370200	TRANSIT OPERATION	147.32	144.99	146.99	2.00	Add two (2) Coach Cleaner positions
	TOTAL TRANSIT	153.32	155.36	157.36	2.00	
20460300	SEWER MAINTENANCE	11.58	11.58	11.58	0.00	
	TOTAL SEWER	11.58	10.88	11.58	0.00	
INTERNAL SERVICE FUNDS						
30870400	EQUIPMENT MAINTENANCE	39.00	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.	42.60	43.60	43.60	0.00	
GRAND TOTAL - CITY		692.09	683.48	692.94	8.76	

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**Revenue Detail
Fiscal 2018-19**

			2016-17 Actual	2017-18 Adopted Budget	2017-18 Adjusted Budget	2018-19 Adopted Budget	Change	% Change
101 - General Fund Revenues								
Taxes								
10116100	311100	Current - Secured	4,560,793	4,800,823	4,819,004	5,059,954	240,950	5.0%
10116100	311220	Tax Increment-Pass-Throu	3,542,769	2,400,000	3,999,619	3,812,000	-187,619	-4.7%
10114400	312100	UUT-Electricity	6,113,707	6,465,000	6,400,000	6,592,000	192,000	3.0%
10114400	312110	UUT-Gas	1,042,718	1,023,000	1,027,000	1,048,000	21,000	2.0%
10114400	312120	UUT-Water	1,420,660	1,348,000	1,400,000	1,414,000	14,000	1.0%
10114400	312130	UUT-Telecommunications	4,622,627	4,611,000	4,276,000	3,972,000	-304,000	-7.1%
10114400	312140	UUT-Cable TV	904,791	864,000	878,000	834,000	-44,000	-5.0%
10116100	313000	Sales Tax	20,229,791	21,200,000	21,279,197	21,192,000	-87,197	-0.4%
10116100	313020	Sales Tax - Measure Y	9,343,596	9,447,000	9,679,000	9,758,000	79,000	0.8%
10116100	314000	PSAF Tax	424,108	396,000	425,000	443,918	18,918	4.5%
10114400	315100	Business License Tax	12,202,230	12,000,000	12,400,000	12,400,000	0	0.0%
10114400	315110	Business License Fee	709,177	600,000	650,000	650,000	0	0.0%
10114400	315120	Business License Penaltie	461,648	200,000	250,000	250,000	0	0.0%
10114400	315200	Cannabis Business Tax	0	0	0	615,000	615,000	0.0%
10114400	316000	Franchise Tax	1,408,686	1,424,000	1,424,000	1,438,000	14,000	1.0%
10114400	317000	Real Property Transfer Tax	2,907,756	2,000,000	2,900,000	2,000,000	-900,000	-31.0%
10114400	318000	Transient Occupancy Tax	7,565,843	8,151,000	7,750,000	7,944,000	194,000	2.5%
10114400	318020	Transient Occupancy Tx-P	737	0	0	0	0	0.0%
10116100	319000	Comm Industrial Develop T	631,600	900,000	900,000	900,000	0	0.0%
Taxes	Sub Total		78,093,238	77,829,823	80,456,820	80,322,872	-133,948	-0.2%
Licenses & Permits								
10150150	321000	Building Permits	1,455,461	1,751,701	2,500,000	2,750,000	250,000	10.0%
10150150	321010	Bldg Standards Admin Sur	430	3,600	6,000	5,000	-1,000	-16.7%
10150150	321100	Other License & Permits -	46,258	45,000	45,000	600	-44,400	-98.7%
10150150	322000	Electric Permits	573,778	500,000	655,000	675,000	20,000	3.1%
10150150	323000	Residential Building Recor	41,542	36,000	40,000	30,000	-10,000	-25.0%
10150150	324000	Plumbing and Heating	763,645	650,000	1,100,000	1,100,000	0	0.0%
10116100	325000	Utilities	105,870	75,000	50,000	60,000	10,000	20.0%
10116100	326000	Filming Permit	39,950	40,000	40,000	40,000	0	0.0%
10130200	326000	Filming Permit	35,730	40,000	40,000	35,000	-5,000	-12.5%
10116100	327000	Taxi Cab Permit	26,460	35,000	25,000	20,000	-5,000	-20.0%
10116100	327100	Massage Establishment P	14,850	12,500	12,500	12,500	0	0.0%
10140200	328100	Police Alarm Permits	56,025	47,000	40,000	37,000	-3,000	-7.5%
10140200	328520	Dog Licenses	0	0	0	30,000	30,000	0.0%
10140400	328520	Dog Licenses	37,531	35,000	35,000	0	-35,000	-100.0%
10145600	329000	Fire Detection / Suppressio	215,392	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 -	33,779	35,000	35,000	35,000	0	0.0%
10160150	331000	Street Permits	222,483	150,000	220,000	250,000	30,000	13.6%
10160150	331150	Storefront Encroach Permit	50	0	0	0	0	0.0%
10160150	331200	Outdoor Dining Permit	178,184	170,000	170,000	180,000	10,000	5.9%
10160150	331300	Banner Permit	238	500	500	0	-500	-100.0%
10160210	332000	House Moving Permits	13,536	12,000	12,000	12,000	0	0.0%
10114400	335100	Committee on Permits & Li	32,110	20,000	25,000	27,500	2,500	10.0%
10116100	335200	Tobacco Retailer's License	12,181	12,000	12,000	12,000	0	0.0%
Licenses & Permits	Sub Total		3,960,642	3,925,301	5,318,000	5,566,600	248,600	4.7%

**Revenue Detail
Fiscal 2018-19**

			2016-17	2017-18	2017-18	2018-19	Change	%
			Actual	Adopted	Adjusted	Adopted		Change
				Budget	Budget	Budget		
Fines & Forfeitures								
10140200	328150	Police False Alarm Chgs	221,253	155,000	155,000	140,000	-15,000	-9.7%
10145600	328250	False Fire Alrm Ord	0	0	500	0	-500	-100.0%
10145600	328260	Fire Code-Failure to Compl	100	0	0	0	0	0.0%
10140200	338100	Court Fines - General	1,834,374	1,850,000	1,900,000	2,250,000	350,000	18.4%
10140200	338200	Vehicle Code Fines	3,018,568	2,550,000	3,000,000	3,250,000	250,000	8.3%
10114400	338300	Admin Citations	600	0	4,550	0	-4,550	-100.0%
10140200	338300	Admin Citations	0	0	0	2,000	2,000	0.0%
10140400	338300	Admin Citations	2,945	2,000	2,000	0	-2,000	-100.0%
10150250	338300	Admin Citations	2,770	2,500	2,500	2,500	0	0.0%
Fines & Forfeitures	Sub Total		5,080,610	4,559,500	5,064,550	5,644,500	579,950	11.5%
Intergovernmental								
10160240	339110	LA DOT & Caltrans (State)	4,532	4,000	4,000	5,600	1,600	40.0%
10140200	342100	Post Program	1,782	0	29	0	-29	-100.0%
10145300	343820	State of Calif - GEMT	64,822	115,000	125,139	100,000	-25,139	-20.1%
10116100	345010	State Motor VLF In-Lieu	4,447,119	4,687,210	4,698,000	5,013,837	315,837	6.7%
10116100	345100	Home Owners Exemption	28,600	25,000	28,000	28,000	0	0.0%
Intergovernmental	Sub Total		4,546,854	4,831,210	4,855,168	5,147,437	292,269	6.0%
Charges for Services								
10111100	353100	Passport Processing Fee	21,395	0	0	0	0	0.0%
10122300	353100	Passport Processing Fee	0	22,500	30,000	75,000	45,000	150.0%
10150200	364100	Plan Zone, Subdivision	595,665	625,000	575,000	500,000	-75,000	-13.0%
10150200	364300	Plng Svcs Reimbursement	30,000	0	30,000	30,000	0	0.0%
10150200	364400	Business Planning Review	14,228	13,000	13,000	10,000	-3,000	-23.1%
10150200	364500	Community Benefit Contrib	99,563	100,000	100,000	300,000	200,000	200.0%
10130285	365125	Fiesta - Rides	65,353	60,000	60,000	60,000	0	0.0%
10130260	365130	Concessions Revenue	3,089	3,500	3,500	3,500	0	0.0%
10130285	365135	Fiesta - Vendors	30,265	35,000	35,000	35,000	0	0.0%
10130285	365136	Fiesta - Sponsors	18,017	15,000	20,000	15,000	-5,000	-25.0%
10130233	365150	After School Program	350,666	330,000	338,623	389,595	50,972	15.1%
10130200	365160	Non-Resident Admin Char	18,631	15,000	15,000	21,410	6,410	42.7%
10130211	365210	Day Camp Fees	-550	0	-37	0	37	-100.0%
10130212	365210	Day Camp Fees	268,335	320,000	300,000	300,000	0	0.0%
10130212	365220	Youth Camp Fees	123,586	70,000	100,000	70,000	-30,000	-30.0%
10130211	365240	Recreation Park & Picnic P	121,249	110,000	120,000	115,000	-5,000	-4.2%
10130211	365250	Park Programs Revenue	23,075	20,000	20,000	20,000	0	0.0%
10130240	365310	Youth Sports Program Rev	154,658	173,015	280,000	437,632	157,632	56.3%
10130240	365350	Adult Sports Program Rev	95,701	78,400	80,000	80,000	0	0.0%
10130250	365410	Classes - Contracted Fees	662,128	776,905	776,905	792,633	15,728	2.0%
10130220	365510	City Plunge (Pool) Admissi	131,467	125,000	130,000	155,000	25,000	19.2%
10130220	365520	Pool Rental & Passes	149,614	135,000	135,000	165,000	30,000	22.2%
10130220	365530	Aquatics Programs	44,263	40,000	40,000	49,000	9,000	22.5%
10130220	365540	Aquatics Contract Classes	25,887	25,000	25,000	32,720	7,720	30.9%
10130260	365600	Membership Fees	27,003	20,000	20,000	20,000	0	0.0%
10130400	365600	Membership Fees	11,000	11,200	11,200	11,200	0	0.0%
10130110	365710	Senior Center Rental	82,492	50,000	70,000	70,000	0	0.0%
10130110	365720	Teen Center Rental	67,581	50,000	60,000	70,000	10,000	16.7%
10130110	365730	Meeting Room Rental	401,164	330,000	350,000	330,000	-20,000	-5.7%
10130110	365740	Auditorium Rental	170,698	135,000	170,000	142,953	-27,047	-15.9%

**Revenue Detail
Fiscal 2018-19**

			2016-17 Actual	2017-18 Adopted Budget	2017-18 Adjusted Budget	2018-19 Adopted Budget	Change	% Change
10130400	365753	Community Gardens	0	0	8	500	492	6150.0%
10130400	365755	Fitness Room Reimburse	0	0	2,817	42,000	39,183	1390.9%
10130300	365800	LA County Library-Kaizuka	18,375	20,690	20,690	20,690	0	0.0%
10145200	367210	Strike Team	142,328	125,000	274,423	140,000	-134,423	-49.0%
10145200	367300	Fire Inspection - Business	607,071	550,000	600,000	600,000	0	0.0%
10145200	367310	Fire Inspection - Penalties	20,552	5,000	6,578	6,000	-578	-8.8%
10145600	367320	Penalty/Adm. Charges	100	100	100	0	-100	-100.0%
10145200	367400	Ambulance Fees	1,805,542	1,600,000	1,700,000	1,700,000	0	0.0%
10145600	367500	Hazardous Materials Fees	130,040	125,000	125,000	125,000	0	0.0%
10140200	367900	Sfty Special Event/Filming	245,870	250,000	225,000	225,000	0	0.0%
10145600	367900	Sfty Special Event/Filming	191,718	250,000	200,000	200,000	0	0.0%
10140200	368100	Special Police Services	82,771	95,000	95,000	100,000	5,000	5.3%
10140200	368300	Live Scan Fees	141,064	140,000	140,000	155,000	15,000	10.7%
10140200	368500	DNA Services	3,270	3,000	3,000	3,000	0	0.0%
10140200	368600	Animal Control Fees	0	0	0	100	100	0.0%
10140400	368600	Animal Control Fees	180	500	500	0	-500	-100.0%
10160210	369100	Street Division Services	26,361	22,865	22,865	22,865	0	0.0%
10160220	369120	Tree Removal Service	0	1,000	0	0	0	0.0%
10160150	369410	Stormwater Plan Ck Fees	13,979	8,000	8,000	8,500	500	6.3%
10160150	369420	Banner Installation/Remov	1,375	1,000	1,000	1,500	500	50.0%
10160150	369450	Engineering Svs Fees/Cha	2,779	3,000	2,000	2,000	0	0.0%
10160150	369460	Traffic Impact Study Fee	29,200	30,000	33,000	30,000	-3,000	-9.1%
10160150	369480	Utility Svc Admin Fee	4,482	0	0	0	0	0.0%
10150250	370110	Code Enforcement Fees	558	500	795	500	-295	-37.1%
10116100	370610	P-Card Incentive Program	16,698	10,000	10,000	10,000	0	0.0%
10116100	370620	Credit Card Convenience F	4,993	5,000	4,000	2,500	-1,500	-37.5%
10113100	370710	City Property Damages Re	31,560	20,000	23,500	20,000	-3,500	-14.9%
10150120	371000	Work for Others	-100,000	0	100,000	0	-100,000	-100.0%
10160100	371000	Work for Others	-709	0	0	0	0	0.0%
10145600	371300	Plan Check Fees	437,733	400,000	400,000	400,000	0	0.0%
10150150	371300	Plan Check Fees	3,002,756	2,650,000	3,122,918	3,000,000	-122,918	-3.9%
10160150	371300	Plan Check Fees	245,117	150,000	175,000	175,000	0	0.0%
10116100	371560	City Hall - P1 Parking	22,560	45,000	600	0	-600	-100.0%
10150120	372160	Film Parking	1,230	0	0	0	0	0.0%
Charges for Services			10,935,773	10,199,175	11,204,985	11,290,798	85,814	0.8%
Use of Money & Prop								
10116100	382000	Interest Income	535,172	450,000	450,000	450,000	0	0.0%
10116100	382010	Net Incr/Decr Fair Val Inve	-234,258	0	0	0	0	0.0%
10116100	382100	Interest Income-Notes Rec	17,188	0	17,000	0	-17,000	-100.0%
10150120	383000	Rental Income	16,650	0	0	25,000	25,000	0.0%
10116100	383150	Rent/Concession - Other	12,600	0	30,000	60,000	30,000	100.0%
10160410	383150	Rent/Concession - Other	78,000	9,000	78,000	78,000	0	0.0%
10150120	383160	Farmers Market Income	179,157	130,000	130,000	130,000	0	0.0%
10150120	383190	Leases - Econ Dev Agrmnt	74,464	70,000	75,000	70,000	-5,000	-6.7%
10160410	386600	Loan Payments	13,476	19,560	7,000	0	-7,000	-100.0%
Use of Money & Prop			692,450	678,560	787,000	813,000	26,000	3.3%
Other Revenue								
10116100	339200	Westfield Sign Revenue	225,000	225,000	225,000	225,000	0	0.0%
10111100	386100	Miscellaneous Revenue	48	0	0	0	0	0.0%

**Revenue Detail
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			2016-17	2017-18	2017-18	2018-19		%
			Actual	Adopted	Adjusted	Adopted	Change	Change
				Budget	Budget	Budget		
10113100	386100	Miscellaneous Revenue	401	0	500	0	-500	-100.0%
10114100	386100	Miscellaneous Revenue	0	0	25,000	0	-25,000	-100.0%
10114400	386100	Miscellaneous Revenue	-2,353	0	33	0	-33	-100.0%
10116100	386100	Miscellaneous Revenue	366	0	390,009	0	-390,009	-100.0%
10122300	386100	Miscellaneous Revenue	0	0	12	0	-12	-100.0%
10130285	386100	Miscellaneous Revenue	1,543	500	0	0	0	0.0%
10130300	386100	Miscellaneous Revenue	0	0	800	0	-800	-100.0%
10130400	386100	Miscellaneous Revenue	49,731	40,000	18,626	5,000	-13,626	-73.2%
10140200	386100	Miscellaneous Revenue	39,562	7,500	4,888	6,500	1,612	33.0%
10145600	386100	Miscellaneous Revenue	300	135	185	0	-185	-100.0%
10150100	386100	Miscellaneous Revenue	1,741	0	0	0	0	0.0%
10150120	386100	Miscellaneous Revenue	16,100	0	25,000	0	-25,000	-100.0%
10150150	386100	Miscellaneous Revenue	6,987	1,350	1,350	450	-900	-66.7%
10150200	386100	Miscellaneous Revenue	164	500	100	100	0	0.0%
10160150	386100	Miscellaneous Revenue	13,982	7,000	5,000	4,000	-1,000	-20.0%
10160220	386100	Miscellaneous Revenue	1,650	0	750	0	-750	-100.0%
10160240	386100	Miscellaneous Revenue	2,700	0	2,157	0	-2,157	-100.0%
10160250	386100	Miscellaneous Revenue	214	0	0	0	0	0.0%
10116100	386103	Elec Veh/Plug-In Hybrd Pr	1,978	2,000	2,000	0	-2,000	-100.0%
10114400	386105	Unidentified Revenue	988	0	-514	0	514	-100.0%
10130200	386110	Coins-Over/Short	0	0	2,869	0	-2,869	-100.0%
10130212	386200	Donations	2,119	0	0	0	0	0.0%
10130233	386200	Donations	193	150	91	150	59	64.8%
10130300	386200	Donations	0	0	8,950	0	-8,950	-100.0%
10130400	386200	Donations	35,000	35,000	0	35,000	35,000	0.0%
10140200	386200	Donations	0	0	3,713	0	-3,713	-100.0%
10140200	386240	Explorer Program	1,150	0	0	0	0	0.0%
10116100	386300	Sale of Property	11,330	3,500	0	0	0	0.0%
10116100	386350	Land Sale Proceeds	0	5,400,000	0	0	0	0.0%
Other Revenue	Sub Total		410,895	5,722,635	716,519	276,200	-440,319	-61.5%
Other-Transfers								
10116100	391203	Trsf In From - Fund 203	300,000	300,000	300,000	300,000	0	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	1,080,000	1,080,000	1,200,000	120,000	11.1%
10116100	391476	Trsf In From - Fund 476	400,000	633,991	633,991	833,984	199,993	31.5%
10116100	391485	Trsf In From - Fund 485	0	1,300,000	2,804,420	0	-2,804,420	-100.0%
10116100	391489	Trsf In From - Fund 489	0	0	3,967,239	0	-3,967,239	-100.0%
Other-Transfers	Sub Total		2,180,000	3,713,991	9,185,650	2,733,984	-6,451,666	-70.2%
Cost Allocation Rec								
10150120	375000	Admin Cost Alloc (Interfun	5,000	0	0	0	0	0.0%
10160300	375000	Admin Cost Alloc (Interfun	583,460	670,738	670,738	726,763	56,025	8.4%
10160400	375000	Admin Cost Alloc (Interfun	1,628,457	1,672,322	1,672,332	1,751,211	78,879	4.7%
10170100	375000	Admin Cost Alloc (Interfun	1,524,814	1,646,236	1,646,236	1,592,379	-53,857	-3.3%
10116100	375100	Admin Cost-Successor Ag	830,000	580,000	580,000	650,000	70,000	12.1%
Cost Allocation Rec	Sub Total		4,571,731	4,569,296	4,569,306	4,720,353	151,047	3.3%
General Fund Total			110,472,193	116,029,491	122,157,998	116,515,744	-5,642,254	-4.6%

**Revenue Detail
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			2016-17 Actual	2017-18 Adopted Budget	2017-18 Adjusted Budget	2018-19 Adopted Budget	Change	% Change
202 - Refuse Disposal Fund Revenues								
Licenses & Permits								
20260430	333500	Recycling Plan Permit Fee	12,445	13,379	13,379	13,350	-29	-0.2%
Licenses & Permits		Sub Total	12,445	13,379	13,379	13,350	-29	-0.2%
Intergovernmental								
20260400	339140	CNG Excise Tax Credit	0	42,400	42,400	42,400	0	0.0%
20260430	343500	Dept/Conservation-Recycli	0	0	0	19,258	19,258	0.0%
Intergovernmental		Sub Total	0	42,400	42,400	61,658	19,258	45.4%
Charges for Services								
20260400	352000	Refuse Disposal	3,573,163	3,779,870	3,779,870	4,044,461	264,591	7.0%
20260400	352100	Can Service	53,991	58,176	58,176	51,462	-6,714	-11.5%
20260400	352200	Bin Service	6,112,049	6,532,630	6,532,630	6,989,914	457,284	7.0%
20260400	352300	Drop Box Service	526,576	543,674	543,674	697,708	154,034	28.3%
20260400	352400	Bin Rental Charges	247,136	263,228	263,228	281,653	18,425	7.0%
20260400	352510	Tonnage Charges	721,128	786,726	786,726	841,797	55,071	7.0%
20260400	352520	Tonnage Charges - Green	49,094	56,026	56,026	59,948	3,922	7.0%
20260400	352530	Tonnage Charges - Inerts	118,463	125,780	125,780	134,585	8,805	7.0%
20260400	352560	Tonnage Charges - Other	605,732	597,452	597,452	639,273	41,821	7.0%
20260400	352600	Interest & Penalties	134,667	134,231	134,231	143,627	9,396	7.0%
20260400	352700	Special Services	485,580	514,175	514,175	514,175	0	0.0%
20260430	352800	Recycling Collection	3,326	0	0	0	0	0.0%
20260400	352900	Sale of Recycle Items	455,199	485,536	485,536	0	-485,536	-100.0%
Charges for Services		Sub Total	13,086,106	13,877,504	13,877,504	14,398,603	521,099	3.8%
Use of Money & Prop								
20216100	382000	Interest Income	21,839	10,000	10,000	10,000	0	0.0%
20216100	382010	Net Incr/Decr Fair Val Inve	-13,093	0	0	0	0	0.0%
Use of Money & Prop		Sub Total	8,746	10,000	10,000	10,000	0	0.0%
Other Revenue								
20260400	386100	Miscellaneous Revenue	5,907	0	0	10,000	10,000	0.0%
20260410	386100	Miscellaneous Revenue	120	0	0	0	0	0.0%
20260400	386300	Sale of Property	3,016	0	0	0	0	0.0%
Other Revenue		Sub Total	9,043	0	0	10,000	10,000	0.0%
Refuse Disposal Fund Total			13,116,340	13,943,283	13,943,283	14,493,611	550,328	3.9%

203 - Municipal Bus Lines Fund Revenues

Intergovernmental								
20370200	313500	Measure R - OP	2,102,170	2,101,228	2,101,228	2,216,259	115,031	5.5%
20370300	313540	Measure R - Clean Fuel	0	141,149	141,149	0	-141,149	-100.0%
20370200	313600	Measure M-OP	0	0	0	2,237,563	2,237,563	0.0%
20370200	313610	Measure M-Local Return	0	2,005,383	2,005,383	0	-2,005,383	-100.0%
20370200	340910	FTA - 5307 (Sect 9)	0	1,850,550	1,850,550	2,500,000	649,450	35.1%
20370214	340910	FTA - 5307 (Sect 9)	2,500,000	2,500,000	2,500,000	0	-2,500,000	-100.0%
20370300	340910	FTA - 5307 (Sect 9)	0	0	0	1,328,222	1,328,222	0.0%
20370303	340910	FTA - 5307 (Sect 9)	89,609	97,500	97,500	96,000	-1,500	-1.5%
20370304	340910	FTA - 5307 (Sect 9)	4,431,555	0	0	0	0	0.0%
20370306	340910	FTA - 5307 (Sect 9)	488,407	0	0	0	0	0.0%
20370309	340910	FTA - 5307 (Sect 9)	0	0	0	1,382,565	1,382,565	0.0%
20370311	340910	FTA - 5307 (Sect 9)	0	0	0	320,000	320,000	0.0%

**Revenue Detail
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			2016-17	2017-18	2017-18	2018-19	Change	%
			Actual	Adopted	Adjusted	Adopted		Change
20370200	342200	STA Grant	414,727	195,682	195,682	887,468	691,786	353.5%
20370200	342210	SB1 - STA (State Grant Fu	0	0	0	522,507	522,507	0.0%
20370200	342220	SB1-State of Good Repair	0	0	0	243,391	243,391	0.0%
20370200	342300	TDA Grant	5,165,678	5,179,398	5,179,398	5,453,279	273,881	5.3%
20370300	342500	AQMD-AB2766Subvention	0	106,000	106,000	116,219	10,219	9.6%
20370306	342500	AQMD-AB2766Subvention	66,660	0	0	0	0	0.0%
20370300	342600	AQMD - Discretionary	0	156,000	156,000	75,000	-81,000	-51.9%
20370200	343590	CalCap&Trade LCTOP Lo	83,023	26,218	26,218	109,930	83,712	319.3%
20370200	346310	Prop A Disc	3,326,445	3,426,617	3,426,617	3,526,392	99,775	2.9%
20370300	346363	Prop 1B - PTIMSEA	1,483,631	1,054,000	1,054,000	1,054,000	0	0.0%
20370300	346367	Prop 1B Transit Security	66,090	144,187	144,187	144,187	0	0.0%
20370308	346367	Prop 1B Transit Security	0	66,090	66,090	66,090	0	0.0%
20370300	346368	Metro Prop 1B Bridge Tran	56,203	78,097	78,097	78,097	0	0.0%
20370300	346369	Metro Prop 1B Bridge Fun	402,419	344,025	344,025	344,025	0	0.0%
20370200	346510	Prop C Disc - Transit Svc	236,417	240,554	240,554	247,175	6,621	2.8%
20370200	346520	Prop C Disc - BSIP Overcr	165,209	168,100	168,100	172,727	4,627	2.8%
20370200	346530	Prop C Disc - Foothill Mitig	150,655	152,075	152,075	195,526	43,451	28.6%
20370200	346560	Prop C Disc - Security	313,167	374,019	374,019	375,272	1,253	0.3%
20370200	346580	Prop C Disc - MOSIP	306,649	1,051,248	1,051,248	1,067,981	16,733	1.6%
20370300	346580	Prop C Disc - MOSIP	621,586	0	0	567,981	567,981	0.0%
20370303	346580	Prop C Disc - MOSIP	0	30,000	30,000	0	-30,000	-100.0%
20370300	346675	MTA - Bus Signal Priority P	56,846	2,870,000	2,870,000	100,000	-2,770,000	-96.5%
20370300	346680	MTA - Real Time Bus Arriv	40,687	2,870,000	2,870,000	100,000	-2,770,000	-96.5%
20370300	346685	Metro Call for Projects	4,208,074	0	0	0	0	0.0%
Intergovernmental	Sub Total		26,775,906	27,228,120	27,228,120	25,527,856	-1,700,264	-6.2%
Charges for Services								
20370200	355010	Farebox Revenues	2,256,920	2,400,000	2,400,000	2,100,000	-300,000	-12.5%
20370200	355020	TAP Card Sales	331,550	300,000	300,000	400,000	100,000	33.3%
20370200	355025	Purchase TAP Cards	0	0	0	200	200	0.0%
20370200	355060	EZ Pass Revenue	228,290	222,000	222,000	100,000	-122,000	-55.0%
20370200	355070	BruinGO Program	287,185	200,000	200,000	300,000	100,000	50.0%
20370200	355080	Access Services	82,598	90,000	90,000	85,000	-5,000	-5.6%
20370200	355090	LIFE - METRO	2,016	2,200	2,200	2,500	300	13.6%
20380000	365600	Membership Fees	7,800	0	0	10,000	10,000	0.0%
Charges for Services	Sub Total		3,196,358	3,214,200	3,214,200	2,997,700	-216,500	-6.7%
Use of Money & Prop								
20316100	382000	Interest Income	-9,668	35,000	35,000	0	-35,000	-100.0%
20370200	382000	Interest Income	27,646	25,000	25,000	0	-25,000	-100.0%
20316100	382010	Net Incr/Decr Fair Val Inve	-30,600	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		52,740	125,361	125,361	65,361	-60,000	-47.9%
Other Revenue								
20370200	339150	Microtransit-Developer Miti	0	0	0	700,000	700,000	0.0%
20370200	346595	EIR Transit Mitigation Fund	690,338	1,453,125	1,453,125	1,681,505	228,380	15.7%
20370200	365655	Advertising - Bus	320,811	280,000	280,000	250,000	-30,000	-10.7%
20370100	386100	Miscellaneous Revenue	10,994	200	200	3,000	2,800	1400.0%
20370200	386100	Miscellaneous Revenue	6,673	12,000	12,000	3,000	-9,000	-75.0%
20370200	386300	Sale of Property	-333,520	60,000	60,000	0	-60,000	-100.0%
Other Revenue	Sub Total		695,295	1,805,325	1,805,325	2,637,505	832,180	46.1%

**Revenue Detail
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			2016-17 Actual	2017-18 Adopted Budget	2017-18 Adjusted Budget	2018-19 Adopted Budget	Change	% Change
Other-Transfers								
20316100	391415	Trsf In From - Fund 415	741,499	750,402	750,402	784,926	34,524	4.6%
20316100	391424	Trsf In From - Fund 424	421,735	233,439	233,439	262,076	28,637	12.3%
20316100	391431	Trsf In From - Fund 431	230,629	233,419	233,419	244,159	10,740	4.6%
Other-Transfers	Sub Total		1,393,863	1,217,260	1,217,260	1,291,161	73,901	6.1%
Municipal Bus Lines Fund Total			32,114,163	33,590,266	33,590,266	32,519,583	-1,070,683	-3.2%
204 - Sewer Enterprise Fund Revenues								
Charges for Services								
20460300	357100	Sewer - Operating	8,530,039	9,340,000	9,340,000	9,000,000	-340,000	-3.6%
20460300	357110	Ind Waste Inspection Fees	103,385	135,000	135,000	135,000	0	0.0%
20460300	357120	Permit Sewer Facility - LA	157,012	150,000	150,000	200,000	50,000	33.3%
20460300	357125	Permit-Sewer Facility - CC	176,294	250,000	250,000	200,000	-50,000	-20.0%
Charges for Services	Sub Total		8,966,730	9,875,000	9,875,000	9,535,000	-340,000	-3.4%
Use of Money & Prop								
20460300	382000	Interest Income	125,784	25,000	25,000	25,000	0	0.0%
20460310	382000	Interest Income	2,151	500	500	500	0	0.0%
20416100	382010	Net Incr/Decr Fair Val Inve	-74,677	0	0	0	0	0.0%
Use of Money & Prop	Sub Total		53,258	25,500	25,500	25,500	0	0.0%
Other Revenue								
20460300	386100	Miscellaneous Revenue	36,492	0	0	0	0	0.0%
Other Revenue	Sub Total		36,492	0	0	0	0	0.0%
Sewer Enterprise Fund Total			9,056,479	9,900,500	9,900,500	9,560,500	-340,000	-3.4%
205 - Municipal Fiber Network Fund Revenues								
Charges for Services								
20516100	359200	Municipal Fiber Charges	0	0	0	687,300	687,300	0.0%
20516100	359210	Municipal Fiber IRU Charg	0	0	0	142,300	142,300	0.0%
Charges for Services	Sub Total		0	0	0	829,600	829,600	0.0%
Use of Money & Prop								
20516100	382000	Interest Income	52,198	5,000	5,000	0	-5,000	-100.0%
20516100	382010	Net Incr/Decr Fair Val Inve	-21,108	0	0	0	0	0.0%
Use of Money & Prop	Sub Total		31,090	5,000	5,000	0	-5,000	-100.0%
Municipal Fiber Network Fund Total			31,090	5,000	5,000	829,600	824,600	16492.0%
307 - Equipment Replacement Fund Revenues								
Intergovernmental								
30770500	342610	AQMD-CNG Refuse Truck	210,000	0	0	0	0	0.0%
Intergovernmental	Sub Total		210,000	0	0	0	0	0.0%
Charges for Services								
30770500	359100	Vehicle Amortization	1,379,820	1,968,925	1,968,925	2,058,872	89,947	4.6%
Charges for Services	Sub Total		1,379,820	1,968,925	1,968,925	2,058,872	89,947	4.6%
Use of Money & Prop								
30770500	382000	Interest Income	63,121	15,000	15,000	15,000	0	0.0%
30716100	382010	Net Incr/Decr Fair Val Inve	-33,534	0	0	0	0	0.0%
30760410	386600	Loan Payments	7,233	57,148	57,148	0	-57,148	-100.0%
Use of Money & Prop	Sub Total		36,820	72,148	72,148	15,000	-57,148	-79.2%

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			2016-17 Actual	2017-18 Adopted Budget	2017-18 Adjusted Budget	2018-19 Adopted Budget	Change	% Change
Other Revenue								
30770500	386100	Miscellaneous Revenue	2,410	0	0	0	0	0.0%
30770500	386300	Sale of Property	246,245	0	0	0	0	0.0%
Other Revenue		Sub Total	248,655	0	0	0	0	0.0%
Equipment Replacement Fund Total			1,875,295	2,041,073	2,041,073	2,073,872	32,799	1.6%
308 - Equipment Maintenance Fund Revenues								
Charges for Services								
30870400	360100	Equip Maint - Labor	4,591,756	5,710,000	5,710,000	5,943,047	233,047	4.1%
30870400	360110	Equip Maint - Commerc	298,400	0	0	0	0	0.0%
30870400	360120	Equip Maint - Fuel	1,587,932	1,630,000	1,630,000	1,600,000	-30,000	-1.8%
30870400	360130	Equip Maint - Parts	1,174,366	1,310,000	1,310,000	1,391,300	81,300	6.2%
30870400	360150	Equip Maint - Misc.	5,648	0	0	0	0	0.0%
Charges for Services		Sub Total	7,658,102	8,650,000	8,650,000	8,934,347	284,347	3.3%
Use of Money & Prop								
30870400	382000	Interest Income	4,564	0	0	0	0	0.0%
30816100	382010	Net Incr/Decr Fair Val Inve	-2,766	0	0	0	0	0.0%
Use of Money & Prop		Sub Total	1,798	0	0	0	0	0.0%
Equipment Maintenance Fund Total			7,659,900	8,650,000	8,650,000	8,934,347	284,347	3.3%
309 - Risk Management Fund Revenues								
Charges for Services								
30922200	361000	Liability Reserve Fees	684,963	3,328,726	3,328,726	3,438,806	110,080	3.3%
30922200	362000	Workers Comp Reserve Fe	5,408,061	2,818,228	2,818,228	2,867,713	49,485	1.8%
30922200	362500	Property Insurance Fees	670,718	800,000	800,000	670,718	-129,282	-16.2%
Charges for Services		Sub Total	6,763,742	6,946,954	6,946,954	6,977,237	30,283	0.4%
Use of Money & Prop								
30922200	382000	Interest Income	39,477	10,000	10,000	10,000	0	0.0%
30916100	382010	Net Incr/Decr Fair Val Inve	-26,632	0	0	0	0	0.0%
Use of Money & Prop		Sub Total	12,845	10,000	10,000	10,000	0	0.0%
Other Revenue								
30922200	386100	Miscellaneous Revenue	154,430	0	0	0	0	0.0%
Other Revenue		Sub Total	154,430	0	0	0	0	0.0%
Risk Management Fund Total			6,931,017	6,956,954	6,956,954	6,987,237	30,283	0.4%
310 - Central Stores Fund Revenues								
Charges for Services								
31016100	363100	Telephone Cost Allocation	195,597	250,000	250,000	250,000	0	0.0%
31014600	363110	Stores Charges	1,080,343	1,500,000	1,500,000	1,565,000	65,000	4.3%
Charges for Services		Sub Total	1,275,940	1,750,000	1,750,000	1,815,000	65,000	3.7%
Central Stores Fund Total			1,275,940	1,750,000	1,750,000	1,815,000	65,000	3.7%
411 - Para Transit Revenues								
Intergovernmental								
41170420	346200	Prop A Incentive	0	0	0	62,641	62,641	0.0%
41170420	346700	County Paratransit Reimbu	0	0	0	1,000	1,000	0.0%
Intergovernmental		Sub Total	0	0	0	63,641	63,641	0.0%
Charges for Services								
41170420	356100	Dial-a-Ride	0	0	0	4,000	4,000	0.0%

**Revenue Detail
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			2016-17 Actual	2017-18 Adopted Budget	2017-18 Adjusted Budget	2018-19 Adopted Budget	Change	% Change
41170420	356110	Extended Areas	0	0	0	500	500	0.0%
Charges for Services		Sub Total	0	0	0	4,500	4,500	0.0%
Other Revenue								
41170420	386200	Donations	0	0	0	3,000	3,000	0.0%
Other Revenue		Sub Total	0	0	0	3,000	3,000	0.0%
Other-Transfers								
41170420	391424	Trsf In From - Fund 424	0	0	0	241,726	241,726	0.0%
Other-Transfers		Sub Total	0	0	0	241,726	241,726	0.0%
Para Transit Total			0	0	0	312,867	312,867	0.0%

412 - Building Surcharge Fund Revenues

Licenses & Permits								
41250150	321100	Other License & Permits -	231,055	153,000	153,000	250,000	97,000	63.4%
Licenses & Permits		Sub Total	231,055	153,000	153,000	250,000	97,000	63.4%
Use of Money & Prop								
41216100	382000	Interest Income	6,725	1,500	1,500	0	-1,500	-100.0%
41216100	382010	Net Incr/Decr Fair Val Inve	-3,681	0	0	0	0	0.0%
Use of Money & Prop		Sub Total	3,043	1,500	1,500	0	-1,500	-100.0%
Building Surcharge Fund Total			234,098	154,500	154,500	250,000	95,500	61.8%

413 - Cultural Trust Fund Revenues

Licenses & Permits								
41310400	334200	Art in Public Places Fee	479,258	0	0	0	0	0.0%
41322400	334200	Art in Public Places Fee	0	200,000	200,000	350,000	150,000	75.0%
Licenses & Permits		Sub Total	479,258	200,000	200,000	350,000	150,000	75.0%
Use of Money & Prop								
41316100	382000	Interest Income	14,581	1,750	1,750	0	-1,750	-100.0%
41316100	382010	Net Incr/Decr Fair Val Inve	-8,334	0	0	0	0	0.0%
Use of Money & Prop		Sub Total	6,247	1,750	1,750	0	-1,750	-100.0%
Other Revenue								
41310400	386100	Miscellaneous Revenue	40,988	0	0	0	0	0.0%
Other Revenue		Sub Total	40,988	0	0	0	0	0.0%
Cultural Trust Fund Total			526,493	201,750	201,750	350,000	148,250	73.5%

414 - Operating Grants Fund Revenues

Intergovernmental								
41430410	340600	NSIP Senior Nutr Title III C	17,094	17,094	17,094	22,476	5,382	31.5%
41430415	340600	NSIP Senior Nutr Title III C	4,741	4,711	4,711	5,653	942	20.0%
41430415	340700	LAC WDACS Title III-B	968	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	45,758	45,759	45,759	45,759	0	0.0%
41460911	341160	CMAQ-Open Street Events	0	298,000	298,000	0	-298,000	-100.0%
41445903	341210	Homeland Security Grant	0	0	17,004	0	-17,004	-100.0%
41445908	341300	Fed Emerg Mgmt Agency (8,785	0	0	0	0	0.0%
41440913	341410	DOJ-Bulletproof Vest Gran	9,143	0	0	0	0	0.0%
41445913	341410	DOJ-Bulletproof Vest Gran	0	0	49,728	0	-49,728	-100.0%
41440927	341430	DOJ-Byrne Discretionary G	13,579	0	0	0	0	0.0%
41440925	341448	Selective Traffic Enforcem	32,056	0	0	0	0	0.0%
41440928	341449	Selective Traffic Enforcem	14,365	0	673	0	-673	-100.0%

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			2016-17	2017-18	2017-18	2018-19	Change	%
			Actual	Adopted	Adjusted	Adopted		Change
41440929	341449	Selective Traffic Enforcem	0	0	120,000	0	-120,000	-100.0%
41440919	341461	AB 109-PublicSafetyRealig	66,473	0	0	0	0	0.0%
41440926	341462	Coverdell Forensic Scienc	200	0	0	0	0	0.0%
41460902	342400	TDA 3 - Bikeways (Gas Ta	26,361	26,000	26,000	27,193	1,193	4.6%
41470600	342500	AQMD-AB2766Subvention	0	39,000	39,000	39,000	0	0.0%
41470620	342500	AQMD-AB2766Subvention	51,652	48,000	48,000	50,000	2,000	4.2%
41440230	342700	COPS/SLESF/Brulte Reve	129,324	100,000	100,000	100,000	0	0.0%
41460907	343205	Office of Emergency Servic	17,788	0	0	0	0	0.0%
41445904	343206	Emergency Managemt Per	32,765	8,000	8,000	8,000	0	0.0%
41460905	343500	Dept/Conservation-Recycli	21,868	0	0	0	0	0.0%
41470420	346200	Prop A Incentive	98,316	67,557	67,557	0	-67,557	-100.0%
41430907	346330	Prop A: Maint & Srvc.	0	0	174,482	0	-174,482	-100.0%
41430908	346330	Prop A: Maint & Srvc.	0	0	187,000	0	-187,000	-100.0%
41460903	346330	Prop A: Maint & Srvc.	89,639	80,000	80,000	80,000	0	0.0%
41470420	346700	County Paratransit Reimbu	354	500	500	0	-500	-100.0%
Intergovernmental		Sub Total	841,403	895,804	1,444,691	539,264	-905,427	-62.7%
Charges for Services								
41470420	356100	Dial-a-Ride	4,086	2,500	2,500	0	-2,500	-100.0%
41470420	356110	Extended Areas	340	500	500	0	-500	-100.0%
Charges for Services		Sub Total	4,426	3,000	3,000	0	-3,000	-100.0%
Use of Money & Prop								
41416100	382000	Interest Income	175	0	0	0	0	0.0%
41440230	382000	Interest Income	1,093	500	500	1,000	500	100.0%
41470620	382000	Interest Income	430	200	200	0	-200	-100.0%
41416100	382010	Net Incr/Decr Fair Val Inve	-259	0	0	0	0	0.0%
Use of Money & Prop		Sub Total	1,439	700	700	1,000	300	42.9%
Other Revenue								
41470420	386100	Miscellaneous Revenue	220	0	0	0	0	0.0%
41430410	386200	Donations	46,653	59,000	59,000	47,000	-12,000	-20.3%
41470420	386200	Donations	4,017	2,500	2,500	0	-2,500	-100.0%
41430415	386210	Donations - Home Delivery	6,694	8,600	8,600	6,200	-2,400	-27.9%
41460909	386300	Sale of Property	402	0	0	0	0	0.0%
Other Revenue		Sub Total	57,986	70,100	70,100	53,200	-16,900	-24.1%
Other-Transfers								
41416100	391101	Trsf In From - Fund 101	0	55,402	55,402	40,000	-15,402	-27.8%
41430410	391101	Trsf In From - Fund 101	4,722	0	0	0	0	0.0%
41430415	391101	Trsf In From - Fund 101	4,886	0	0	0	0	0.0%
41470420	391424	Trsf In From - Fund 424	224,483	227,318	227,318	0	-227,318	-100.0%
41470600	391424	Trsf In From - Fund 424	23,435	20,000	20,000	20,000	0	0.0%
Other-Transfers		Sub Total	257,526	302,720	302,720	60,000	-242,720	-80.2%
Operating Grants Fund Total			1,162,780	1,272,324	1,821,211	653,464	-1,167,747	-64.1%
415 - Prop A Local Return Fund Revenues								
Intergovernmental								
41516100	346100	Prop A Local Return	725,752	750,402	750,402	750,000	-402	-0.1%
Intergovernmental		Sub Total	725,752	750,402	750,402	750,000	-402	-0.1%
Use of Money & Prop								
41516100	382000	Interest Income	7,472	3,000	3,000	3,000	0	0.0%

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			2016-17 Actual	2017-18 Adopted Budget	2017-18 Adjusted Budget	2018-19 Adopted Budget	Change	% Change
41516100	382010	Net Incr/Decr Fair Val Inve	-3,960	0	0	0	0	0.0%
Use of Money & Prop		Sub Total	3,512	3,000	3,000	3,000	0	0.0%
Prop A Local Return Fund Total			729,264	753,402	753,402	753,000	-402	-0.1%

416 - Asset Seizure Fund Revenues

Intergovernmental								
41640454	341500	Asset Seizure - Justice	152,307	0	19,200	0	-19,200	-100.0%
41640452	341600	Asset Seizure - Treasury	64,153	0	0	0	0	0.0%
41640451	342900	Asset Seizure - State 15%	0	0	25,000	0	-25,000	-100.0%
Intergovernmental		Sub Total	216,460	0	44,200	0	-44,200	-100.0%
Use of Money & Prop								
41616100	382000	Interest Income	8,518	3,500	3,500	0	-3,500	-100.0%
41616100	382010	Net Incr/Decr Fair Val Inve	-4,172	0	0	0	0	0.0%
Use of Money & Prop		Sub Total	4,346	3,500	3,500	0	-3,500	-100.0%
Other Revenue								
41640454	386300	Sale of Property	2,212	0	0	0	0	0.0%
Other Revenue		Sub Total	2,212	0	0	0	0	0.0%
Asset Seizure Fund Total			223,017	3,500	47,700	0	-47,700	-100.0%

417 - Community Development Fund Revenues

Licenses & Permits								
41750100	334110	Comm Dev Impact Fees -	0	0	0	0	0	0.0%
41750100	334120	Comm Dev Impact Fees -	2,581	0	0	0	0	0.0%
41750100	334130	Comm Dev Impact Fees -	20,837	0	0	0	0	0.0%
Licenses & Permits		Sub Total	23,418	0	0	0	0	0.0%
Use of Money & Prop								
41750100	382000	Interest Income	1,636	250	250	250	0	0.0%
41716100	382010	Net Incr/Decr Fair Val Inve	-968	0	0	0	0	0.0%
Use of Money & Prop		Sub Total	668	250	250	250	0	0.0%
Other Revenue								
41750150	334250	Photovoltaic System	22,750	0	0	0	0	0.0%
Other Revenue		Sub Total	22,750	0	0	0	0	0.0%
Community Development Fund Total			46,836	250	250	250	0	0.0%

418 - Special Gas Tax Fund Revenues

Intergovernmental								
41860210	344050	Gas Tax - 2103	107,958	161,945	161,945	153,475	-8,470	-5.2%
41860210	344100	Gas Tax - 2105	227,274	235,094	235,094	234,655	-439	-0.2%
41860210	344200	Gas Tax - 2106	137,352	146,789	146,789	140,851	-5,938	-4.0%
41860210	344300	Gas Tax - 2107	288,147	303,707	303,707	291,297	-12,410	-4.1%
41860150	344400	Gas Tax - 2107.5	6,000	0	0	0	0	0.0%
41860210	344400	Gas Tax - 2107.5	0	6,000	6,000	6,000	0	0.0%
41860210	344410	Gas Tax - Loan Repaymen	0	46,280	46,280	45,590	-690	-1.5%
41860210	344420	Gas Tax - Road Maint Reh	0	233,252	233,252	671,004	437,752	187.7%
Intergovernmental		Sub Total	766,730	1,133,067	1,133,067	1,542,872	409,805	36.2%
Use of Money & Prop								
41816100	382000	Interest Income	13,588	2,500	2,500	5,000	2,500	100.0%
41816100	382010	Net Incr/Decr Fair Val Inve	-6,849	0	0	0	0	0.0%
Use of Money & Prop		Sub Total	6,739	2,500	2,500	5,000	2,500	100.0%

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			2016-17 Actual	2017-18 Adopted Budget	2017-18 Adjusted Budget	2018-19 Adopted Budget	Change	% Change
Special Gas Tax Fund Total			773,469	1,135,567	1,135,567	1,547,872	412,305	36.3%
419 - Park Facilities Fund Revenues								
Charges for Services								
41916100	366000	Park Facilities - Quimby	48,199	0	0	50,000	50,000	0.0%
Charges for Services Sub Total			48,199	0	0	50,000	50,000	0.0%
Use of Money & Prop								
41916100	382000	Interest Income	11,049	3,500	3,500	0	-3,500	-100.0%
41916100	382010	Net Incr/Decr Fair Val Inve	-5,643	0	0	0	0	0.0%
Use of Money & Prop Sub Total			5,406	3,500	3,500	0	-3,500	-100.0%
Park Facilities Fund Total			53,605	3,500	3,500	50,000	46,500	1328.6%
420 - Capital Improv and Acq Fund Revenues								
Use of Money & Prop								
42016100	382000	Interest Income	71,074	10,000	10,000	25,000	15,000	150.0%
42016100	382010	Net Incr/Decr Fair Val Inve	-46,506	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			384,568	370,000	370,000	385,000	15,000	4.1%
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	788,056	788,056	628,525	-159,532	-20.2%
42080000	339115	West LA College Mitigation	285,089	1,957,128	1,957,128	878,854	-1,078,274	-55.1%
42080000	339120	SONY Revenue	15,000	0	0	146,947	146,947	0.0%
42080000	339145	Symantec Traffic Mitigation	0	0	0	175,000	175,000	0.0%
42080000	339155	Cumulus Traffic Mitigation	0	0	0	400,000	400,000	0.0%
42080000	348200	So Cal Edison Rebate	2,448	0	0	0	0	0.0%
42080000	348210	Energy Efficcy-Loan, Reb & I	344,884	873,134	873,134	0	-873,134	-100.0%
42080000	386100	Miscellaneous Revenue	11,877	0	0	0	0	0.0%
42080000	386220	Contributions from Develop	70,000	0	0	0	0	0.0%
Other Revenue Sub Total			729,298	3,849,838	3,849,838	2,229,326	-1,620,512	-42.1%
Other-Transfers								
42016100	391101	Trsf In From - Fund 101	4,700,000	4,770,000	4,770,000	2,790,000	-1,980,000	-41.5%
Other-Transfers Sub Total			4,700,000	4,770,000	4,770,000	2,790,000	-1,980,000	-41.5%
Capital Improv and Acq Fund Total			5,813,867	8,989,838	8,989,838	5,404,326	-3,585,512	-39.9%
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	83,998	2,725,512	2,725,512	0	-2,725,512	-100.0%
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	240,090	169,954	169,954	0	-169,954	-100.0%
42380000	341100	Fed Hwy Administration Gr	234,043	2,483,808	2,483,808	0	-2,483,808	-100.0%
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	908,278	1,076,926	1,076,926	0	-1,076,926	-100.0%
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%

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			2016-17 Actual	2017-18 Adopted Budget	2017-18 Adjusted Budget	2018-19 Adopted Budget	Change	% Change
42380000	343510	CalRecycle HHW	0	0	0	71,100	71,100	0.0%
42380000	343511	CalRecycle Rubberized Si	0	183,880	183,880	0	-183,880	-100.0%
42380000	346500	Prop C Discretionary	0	640,698	640,698	0	-640,698	-100.0%
42380000	346570	Prop C Disc-Call/Proj	181,251	986,566	986,566	0	-986,566	-100.0%
42380000	346670	MTA - Flex Funds (Federal	902,085	1,473,625	1,473,625	5,408,293	3,934,668	267.0%
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	41,624	3,376	3,376	0	-3,376	-100.0%
42380000	346800	County Regional Park/Ope	62,051	767,136	767,136	0	-767,136	-100.0%
42380000	346803	County Regional Park/Ope	150,000	0	0	0	0	0.0%
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	2,803,420	14,486,650	14,486,650	5,479,393	-9,007,257	-62.2%
Other Revenue								
42380000	348350	Cal State Parks Foundatio	30,000	200,000	200,000	0	-200,000	-100.0%
42380000	399901	Baldwin Hills Conservation	41,557	2,001,768	2,001,768	0	-2,001,768	-100.0%
Other Revenue		Sub Total	71,557	2,201,768	2,201,768	0	-2,201,768	-100.0%
Capital Grants (CIP) Fund Total			2,874,977	16,688,418	16,688,418	5,479,393	-11,209,025	-67.2%
424 - Prop C Local Return Fund Revenues								
Intergovernmental								
42416100	346400	Prop C Local Return	603,064	622,439	622,439	620,000	-2,439	-0.4%
Intergovernmental		Sub Total	603,064	622,439	622,439	620,000	-2,439	-0.4%
Use of Money & Prop								
42416100	382000	Interest Income	9,400	3,500	3,500	3,500	0	0.0%
42416100	382010	Net Incr/Decr Fair Val Inve	-4,935	0	0	0	0	0.0%
Use of Money & Prop		Sub Total	4,466	3,500	3,500	3,500	0	0.0%
Prop C Local Return Fund Total			607,529	625,939	625,939	623,500	-2,439	-0.4%
425 - Special Assessment & Districts Revenues								
Charges for Services								
42516543	365910	Landscaping Dist #1	41,517	40,638	40,638	40,638	0	0.0%
42516540	365920	Higuera St. Ldscp & Lghtg	18,930	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	19,915	11,046	11,046	15,700	4,654	42.1%
42516520	365930	W Wash Landscape Maint	18,034	6,947	6,947	15,200	8,253	118.8%
42516570	365940	Arts Business Improv Distri	99	0	0	0	0	0.0%
Charges for Services		Sub Total	98,495	78,033	78,033	90,940	12,907	16.5%
Use of Money & Prop								
42516540	382000	Interest Income	2,625	500	500	500	0	0.0%
42516100	382010	Net Incr/Decr Fair Val Inve	-1,532	0	0	0	0	0.0%
Use of Money & Prop		Sub Total	1,094	500	500	500	0	0.0%
Special Assessment & Districts Total			99,589	78,533	78,533	91,440	12,907	16.4%
426 - Section 8 Fund Revenues								
Intergovernmental								
42650510	340220	HUD Revenue - Voucher	1,324,786	1,450,000	1,450,000	1,331,092	-118,908	-8.2%
42650510	340300	Hud Revenue - Port Ins HA	182	2,500	2,500	0	-2,500	-100.0%
42650510	340410	Admin Fees	0	69,000	69,000	0	-69,000	-100.0%

**Revenue Detail
Fiscal 2018-19**

			2016-17 Actual	2017-18 Adopted Budget	2017-18 Adjusted Budget	2018-19 Adopted Budget	Change	% Change
42650510	340420	Admin Fees - Voucher	112,653	150,000	150,000	140,000	-10,000	-6.7%
42650510	340423	Admin Fees - Coordinator	34,452	0	0	33,107	33,107	0.0%
Intergovernmental		Sub Total	1,472,073	1,671,500	1,671,500	1,504,199	-167,301	-10.0%
Use of Money & Prop								
42616100	382000	Interest Income	1,696	300	300	0	-300	-100.0%
42650510	382000	Interest Income	-25	0	0	0	0	0.0%
Use of Money & Prop		Sub Total	1,671	300	300	0	-300	-100.0%
Other Revenue								
42650510	386100	Miscellaneous Revenue	3,292	3,000	3,000	2,500	-500	-16.7%
42650510	386113	FSS Forfeitures	23,378	0	0	0	0	0.0%
42650510	386115	Fraud Recovery Admin	3,292	0	0	0	0	0.0%
Other Revenue		Sub Total	29,962	3,000	3,000	2,500	-500	-16.7%
Section 8 Fund Total			1,503,705	1,674,800	1,674,800	1,506,699	-168,101	-10.0%
427 - CDBG - Operating Fund Revenues								
Intergovernmental								
42730440	340100	Comm Dev Block Grant (C	28,059	28,500	28,500	28,500	0	0.0%
Intergovernmental		Sub Total	28,059	28,500	28,500	28,500	0	0.0%
CDBG - Operating Fund Total			28,059	28,500	28,500	28,500	0	0.0%
428 - CDBG - Capital Fund Revenues								
Intergovernmental								
42880000	340100	Comm Dev Block Grant (C	159,010	594,365	594,365	163,864	-430,501	-72.4%
42880000	341700	American Recovery Reinve	0	20,232	20,232	0	-20,232	-100.0%
Intergovernmental		Sub Total	159,010	614,597	614,597	163,864	-450,733	-73.3%
CDBG - Capital Fund Total			159,010	614,597	614,597	163,864	-450,733	-73.3%
431 - Measure R Revenues								
Intergovernmental								
43116100	313500	Measure R - OP	0	1,500,000	1,500,000	244,159	-1,255,841	-83.7%
43180000	313520	Measure R Local Return	451,603	677,419	677,419	244,159	-433,260	-64.0%
Intergovernmental		Sub Total	451,603	2,177,419	2,177,419	488,318	-1,689,101	-77.6%
Use of Money & Prop								
43116100	382000	Interest Income	4,364	1,000	1,000	0	-1,000	-100.0%
43116100	382010	Net Incr/Decr Fair Val Inve	-2,313	0	0	0	0	0.0%
Use of Money & Prop		Sub Total	2,050	1,000	1,000	0	-1,000	-100.0%
Measure R Total			453,653	2,178,419	2,178,419	488,318	-1,690,101	-77.6%
434 - CC Safe/Clean Water Protection Revenues								
Taxes								
43416100	313700	CC Safe/Clean Wtr Prtctn	0	2,060,000	2,060,000	2,060,000	0	0.0%
Taxes		Sub Total	0	2,060,000	2,060,000	2,060,000	0	0.0%
Use of Money & Prop								
43416100	382000	Interest Income	50,856	3,500	3,500	0	-3,500	-100.0%
43416100	382010	Net Incr/Decr Fair Val Inve	-26,690	0	0	0	0	0.0%
Use of Money & Prop		Sub Total	24,166	3,500	3,500	0	-3,500	-100.0%
Other-Transfers								
43416100	391101	Trsf In From - Fund 101	847,000	0	0	0	0	0.0%
Other-Transfers		Sub Total	847,000	0	0	0	0	0.0%

**Revenue Detail
Fiscal 2018-19**

			2016-17 Actual	2017-18 Adopted Budget	2017-18 Adjusted Budget	2018-19 Adopted Budget	Change	% Change
CC Safe/Clean Water Protection Total			871,166	2,063,500	2,063,500	2,060,000	-3,500	-0.2%
435 - Measure M Revenues								
Intergovernmental								
43580000	313600	Measure M-OP	0	503,876	0	0	0	0.0%
43580000	346900	Measure M - Local Return	0	0	503,876	553,414	49,538	9.8%
Intergovernmental Sub Total			0	503,876	503,876	553,414	49,538	9.8%
Measure M Total			0	503,876	503,876	553,414	49,538	9.8%
475 - Culver City Parking Authority Revenues								
Licenses & Permits								
47516100	326000	Filming Permit	192,901	225,000	225,000	200,000	-25,000	-11.1%
Licenses & Permits Sub Total			192,901	225,000	225,000	200,000	-25,000	-11.1%
Charges for Services								
47555100	317560	City Hall Parking P1	76,800	65,000	65,000	110,000	45,000	69.2%
47560260	371505	Parking Meter Credit Cards	1,032,087	800,000	800,000	900,000	100,000	12.5%
47560260	371510	Culver, Main	14,497	10,000	10,000	14,000	4,000	40.0%
47560260	371520	Culver, Cardiff	51,947	30,000	30,000	65,000	35,000	116.7%
47560260	371530	Culver, Watseka	37,618	25,000	25,000	40,000	15,000	60.0%
47560260	371540	Culver, Lincoln	3,353	4,000	4,000	5,000	1,000	25.0%
47560260	371550	Culver, Overland	14,751	13,000	13,000	10,000	-3,000	-23.1%
47560260	371570	Culver, Venice	1,811	2,000	2,000	0	-2,000	-100.0%
47560260	371600	Irving, Van Buren	16,586	23,000	23,000	4,000	-19,000	-82.6%
47560260	371610	Linblade, Ince	5,898	3,000	3,000	12,000	9,000	300.0%
47560260	371620	Eastham, Higueara	6,236	6,500	6,500	1,000	-5,500	-84.6%
47560260	371630	National, Wash	35,553	40,000	40,000	35,000	-5,000	-12.5%
47560260	371640	Sepulveda, Washington, V	64,200	55,000	55,000	55,000	0	0.0%
47560260	371650	Sepulveda, Washington, Br	45,832	37,500	37,500	37,500	0	0.0%
47560260	371660	Stellar Drive	16,671	13,000	13,000	15,000	2,000	15.4%
47560260	371670	Warner	3,679	2,000	2,000	5,000	3,000	150.0%
47560260	371680	Washington, Elenda, Overl	22,428	22,000	22,000	22,000	0	0.0%
47560260	371690	Washington, Landmark	28,564	26,000	26,000	30,000	4,000	15.4%
47560260	371700	Washington Pl - Fwy	39,338	27,000	27,000	35,000	8,000	29.6%
47560260	371710	Wash, Walnut	71,276	60,000	60,000	50,000	-10,000	-16.7%
47560260	371720	Wash, Zanja, Michael	78,949	69,000	69,000	80,000	11,000	15.9%
47560260	371730	Wash, Overland, Jean	44,979	36,000	36,000	30,000	-6,000	-16.7%
47560260	371740	Media Park	29,729	27,500	27,500	15,000	-12,500	-45.5%
47560260	371770	Overland / Overland Parkin	10,629	10,000	10,000	10,000	0	0.0%
47560260	371780	Preferential Parking	90,026	100,000	100,000	90,000	-10,000	-10.0%
47555310	371790	Cardiff Parking	29,283	30,000	30,000	245,000	215,000	716.7%
47555560	371795	Virginia Parking Lot	173,897	160,000	160,000	120,000	-40,000	-25.0%
47560260	371820	Key Program Sales	4,878	3,500	3,500	3,500	0	0.0%
47560260	371840	Jefferson Bl. (Street Meter	31,767	27,500	27,500	27,500	0	0.0%
47560260	371850	Fox Hills (96 meters)	14,330	15,000	15,000	7,500	-7,500	-50.0%
47555580	372050	RDA Watseka Parking	198,865	210,000	210,000	370,000	160,000	76.2%
47555100	372060	RDA Venice Parking Lot -	11,730	12,000	12,000	5,200	-6,800	-56.7%
47555100	372080	RDA Sony Parking - 9099	30,150	65,000	65,000	0	-65,000	-100.0%
47555100	372090	RDA Parking Meters - Oth	550	750	750	0	-750	-100.0%
47555100	372100	RDA Robertson Bl Parking	18,150	18,000	18,000	20,000	2,000	11.1%
47555380	372130	Ince Parking Structure Rev	441,032	420,000	420,000	350,000	-70,000	-16.7%

**Revenue Detail
Fiscal 2018-19**

			2016-17	2017-18	2017-18	2018-19	Change	%
			Actual	Adopted	Adjusted	Adopted		Change
47555100	372150	RDA - 3825 Canfield Parki	20,070	20,000	20,000	35,000	15,000	75.0%
47550120	372160	Film Parking	152,828	160,000	160,000	160,000	0	0.0%
47555100	372170	8906 Venice Parking Lot	6,460	9,000	9,000	0	-9,000	-100.0%
47555100	372200	Transient Parking	2,800	2,500	2,500	25,000	22,500	900.0%
47555310	372200	Transient Parking	714,552	650,000	650,000	495,000	-155,000	-23.8%
47555380	372200	Transient Parking	507,350	450,000	450,000	450,000	0	0.0%
47555560	372200	Transient Parking	22,587	15,000	15,000	80,000	65,000	433.3%
47555580	372200	Transient Parking	511,939	475,000	475,000	415,000	-60,000	-12.6%
Charges for Services	Sub Total		4,736,656	4,249,750	4,249,750	4,479,200	229,450	5.4%
Use of Money & Prop								
47555100	382000	Interest Income	0	0	0	10,000	10,000	0.0%
47555310	382000	Interest Income	51,984	10,000	10,000	0	-10,000	-100.0%
47516100	382010	Net Incr/Decr Fair Val Inve	-29,917	0	0	0	0	0.0%
47555380	383000	Rental Income	17,417	0	0	0	0	0.0%
Use of Money & Prop	Sub Total		39,484	10,000	10,000	10,000	0	0.0%
Other Revenue								
47555100	386100	Miscellaneous Revenue	3,460	0	0	0	0	0.0%
47555380	386100	Miscellaneous Revenue	12,997	0	0	0	0	0.0%
Other Revenue	Sub Total		16,458	0	0	0	0	0.0%
Other-Transfers								
47516100	391481	Trsf In From - Fund 481	3,450,000	0	0	0	0	0.0%
Other-Transfers	Sub Total		3,450,000	0	0	0	0	0.0%
Culver City Parking Authority Total			8,435,499	4,484,750	4,484,750	4,689,200	204,450	4.6%
476 - Culver City Housing Authority Revenues								
Charges for Services								
47650100	365960	Culver Villas Monitoring Fe	0	0	0	5,000	5,000	0.0%
Charges for Services	Sub Total		0	0	0	5,000	5,000	0.0%
Use of Money & Prop								
47650100	365950	Jackson Rent Proceeds	0	0	0	80,000	80,000	0.0%
47650730	382100	Interest Income-Notes Rec	35	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	61,734	0	0	0	0	0.0%
Use of Money & Prop	Sub Total		415,919	0	0	80,000	80,000	0.0%
Other Revenue								
47650730	365970	MAP Proceeds	0	0	0	42,000	42,000	0.0%
47616100	386100	Miscellaneous Revenue	13,134	0	0	0	0	0.0%
47680000	386100	Miscellaneous Revenue	5,000	0	0	0	0	0.0%
47616100	399100	Other Fin Source-Special It	0	0	0	0	0	0.0%
Other Revenue	Sub Total		18,134	0	0	42,000	42,000	0.0%
Other-Transfers								
47616100	391550	Trsf In From - Fund 550	0	3,503,964	3,503,964	3,480,000	-23,964	-0.7%
Other-Transfers	Sub Total		0	3,503,964	3,503,964	3,480,000	-23,964	-0.7%
Culver City Housing Authority Total			434,053	3,503,964	3,503,964	3,607,000	103,036	2.9%
481 - Econ Dev Programs & Operations Revenues								
Use of Money & Prop								
48155000	382000	Interest Income	7,431	0	0	0	0	0.0%

**Revenue Detail
Fiscal 2018-19**

			2016-17	2017-18	2017-18	2018-19	Change	%
			Actual	Adopted	Adjusted	Adopted		Change
48116100	382010	Net Incr/Decr Fair Val Inve	-579	0	0	0	0	0.0%
48155440	383120	Rental Ivy Substation	1	0	0	0	0	0.0%
Use of Money & Prop	Sub Total		6,854	0	0	0	0	0.0%
Econ Dev Programs & Operations Total			6,854	0	0	0	0	0.0%
484 - 1993 Tax Exempt Bonds Revenues								
Use of Money & Prop								
48416100	382000	Interest Income	14,446	0	0	0	0	0.0%
48416100	382010	Net Incr/Decr Fair Val Inve	-6,935	0	0	0	0	0.0%
Use of Money & Prop	Sub Total		7,511	0	0	0	0	0.0%
Other Revenue								
48480000	386220	Contributions from Develop	-405,485	0	0	0	0	0.0%
Other Revenue	Sub Total		-405,485	0	0	0	0	0.0%
1993 Tax Exempt Bonds Total			-397,974	0	0	0	0	0.0%
485 - COOP Unrestricted CAP Funds Revenues								
Use of Money & Prop								
48516100	382000	Interest Income	9,945	40,000	40,000	0	-40,000	-100.0%
48516100	382010	Net Incr/Decr Fair Val Inve	-5,256	0	0	0	0	0.0%
48580000	382100	Interest Income-Notes Rec	101,850	101,850	101,850	0	-101,850	-100.0%
48580000	383000	Rental Income	19,035	0	0	0	0	0.0%
Use of Money & Prop	Sub Total		125,575	141,850	141,850	0	-141,850	-100.0%
Other Revenue								
48580000	386350	Land Sale Proceeds	1,504,420	0	0	0	0	0.0%
Other Revenue	Sub Total		1,504,420	0	0	0	0	0.0%
COOP Unrestricted CAP Funds Total			1,629,995	141,850	141,850	0	-141,850	-100.0%
486 - COOP 1999 Tax Exempt Bonds Revenues								
Use of Money & Prop								
48616100	382000	Interest Income	21,176	0	0	0	0	0.0%
48655000	382000	Interest Income	0	0	0	0	0	0.0%
48616100	382010	Net Incr/Decr Fair Val Inve	-11,228	0	0	0	0	0.0%
Use of Money & Prop	Sub Total		9,948	0	0	0	0	0.0%
COOP 1999 Tax Exempt Bonds Total			9,948	0	0	0	0	0.0%
487 - COOP 2002 Tax Exempt Bonds Revenues								
Use of Money & Prop								
48716100	382000	Interest Income	152,994	0	0	0	0	0.0%
48755000	382000	Interest Income	0	0	0	0	0	0.0%
48716100	382010	Net Incr/Decr Fair Val Inve	-75,790	0	0	0	0	0.0%
Use of Money & Prop	Sub Total		77,204	0	0	0	0	0.0%
COOP 2002 Tax Exempt Bonds Total			77,204	0	0	0	0	0.0%
489 - 2011 Taxable Bonds Revenues								
Use of Money & Prop								
48916100	382000	Interest Income	6,107	0	0	0	0	0.0%
48916100	382010	Net Incr/Decr Fair Val Inve	-3,238	0	0	0	0	0.0%
Use of Money & Prop	Sub Total		2,869	0	0	0	0	0.0%
Other Revenue								
48980000	386350	Land Sale Proceeds	3,967,239	0	0	0	0	0.0%

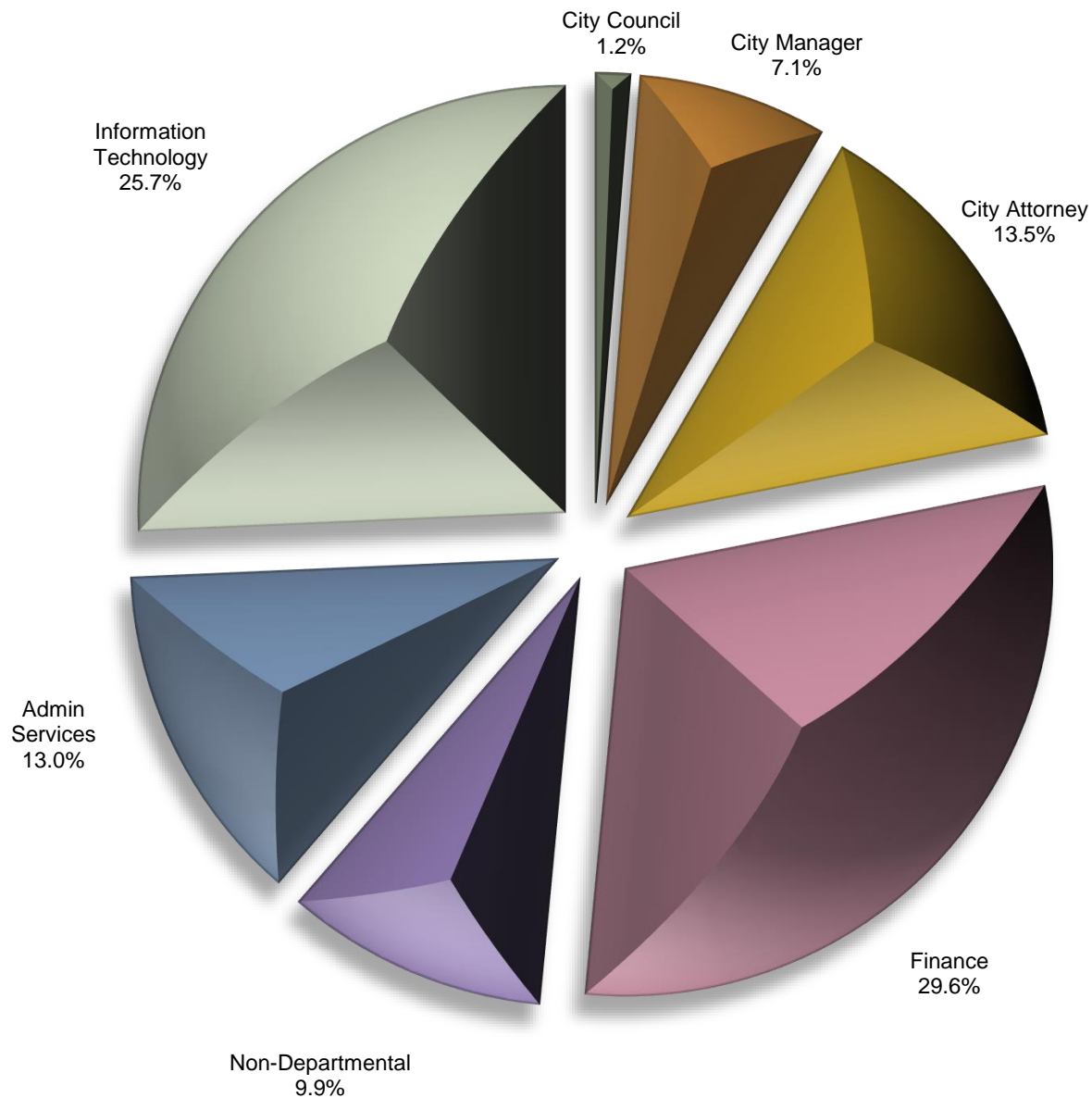
**Revenue Detail
Fiscal 2018-19**

			2016-17 Actual	2017-18 Adopted Budget	2017-18 Adjusted Budget	2018-19 Adopted Budget	Change	% Change
Other Revenue	Sub Total		3,967,239	0	0	0	0	0.0%
2011 Taxable Bonds Total			3,970,108	0	0	0	0	0.0%
550 - Successor Agency - RORF Revenues								
Taxes								
55090000	311210	Tax Increment	24,431,724	25,866,056	25,866,056	9,800,107	-16,065,949	-62.1%
Taxes		Sub Total	24,431,724	25,866,056	25,866,056	9,800,107	-16,065,949	-62.1%
Use of Money & Prop								
55090000	382000	Interest Income	28,942	7,500	7,500	0	-7,500	-100.0%
55090860	382000	Interest Income	95,105	0	0	0	0	0.0%
55090161	382010	Net Incr/Decr Fair Val Inve	-17,164	0	0	0	0	0.0%
55090000	382100	Interest Income-Notes Rec	52,382	25,000	25,000	0	-25,000	-100.0%
Use of Money & Prop		Sub Total	159,265	32,500	32,500	0	-32,500	-100.0%
Other Revenue								
55090000	386100	Miscellaneous Revenue	35	0	0	0	0	0.0%
Other Revenue		Sub Total	35	0	0	0	0	0.0%
Successor Agency - RORF Total			24,591,024	25,898,556	25,898,556	9,800,107	-16,098,449	-62.2%
Total All Funds			237,450,246	263,866,899	270,588,493	232,142,708	-38,445,785	-14.2%

ADOPTED 2018-19 BUDGET

GENERAL GOVERNMENT

\$19,198,427



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>						
10000	City Council	219,416	285,181	238,569	-46,612	-16.3%
Department Total		\$219,416	\$285,181	\$238,569	-\$46,612	-16.3%



CITY COUNCIL

RESP. MGR.: MAYOR & COUNCILMEMBERS

REGULAR POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10000 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 2018-19**

ADMINISTRATION			101	10110000			
			GENERAL FUND	City Council			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
32,189	32,710	32,710	411100	Regular Salaries	32,710	0	0.0%
669	703	703	432000	Social Security	695	-8	-1.1%
5,253	2,201	2,201	433000	Retirement - Employer	2,262	61	2.8%
0	3,213	3,213	433050	Retirement-Unfunded Liability	3,429	216	6.7%
1,494	590	590	434000	Workers Compensation	658	68	11.5%
59,788	63,300	63,300	435000	Group Insurance	69,108	5,808	9.2%
55,877	59,530	59,530	435500	Retiree Insurance	60,420	890	1.5%
3,620	3,801	3,801	435600	Retiree Medical Prefunding	3,877	76	2.0%
7,830	7,800	7,800	438500	Cell Phone Allowance	7,800	0	0.0%
166,720	173,848	173,848	Total	Personnel Services	180,959	7,111	4.1%
1,000	1,000	1,000	512100	Office Expense	2,100	1,100	110.0%
1,149	1,550	1,550	512400	Communications	1,550	0	0.0%
1,482	1,000	1,000	514100	Departmental Special Supplies	3,000	2,000	200.0%
24,259	20,000	20,000	516500	Conferences & Conventions	20,000	0	0.0%
1,307	2,000	2,000	516600	Special Events & Meetings	3,000	1,000	50.0%
45	0	0	516700	Memberships & Dues	0	0	0.0%
23,228	30,000	84,800	619800	Other Contractual Services	27,000	-57,800	-68.2%
225	983	983	650300	Liability Reserve Charge	960	-23	-2.3%
52,696	56,533	111,333	Total	Maint & Operations	57,610	-53,723	-48.3%
219,416	230,381	285,181	Division Total		238,569	-46,612	-16.3%

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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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>						
10100	City Manager's Office	1,343,403	1,284,266	1,368,763	84,497	6.6%
Department Total		\$1,343,403	\$1,284,266	\$1,368,763	\$84,497	6.6%



CITY MANAGER

RESP. MGR.: JOHN NACHBAR

REGULAR POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10100 City Manager</u>					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Assistant to the City Manager	2.00	2.00	2.00	0.00	0.0%
City Manager	1.00	1.00	1.00	0.00	0.0%
Cultural Affairs Coordinator	1.00	0.00	0.00	0.00	0.0%
Total Positions	5.00	4.00	4.00	0.00	0.0%



CITY MANAGER

RESP. MGR.: JOHN NACHBAR

FISCAL YEAR 2017-18 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.

Status: Following the recommendations of the Assessment, staff has implemented a new citywide communications strategy furthering use of social media platforms (Facebook, Twitter, and Nextdoor) and the City's website (Vision Pulse) in order to inform and engage the community. The City's social media presence has grown in terms of followers, number of City posts, reach and engagement. Staff from the City Manager's Office meets twice weekly with the communications consultant and organizes quarterly meetings with department heads and key staff members who are involved in communications for their department. Staff has been meeting with the Chief Information Officer to review and update the recommendations in the Communications Assessment. Several recommendations have been implemented. Staff will continue meeting with the Assistant City Attorney, Administrative Services Director, and Chief Information Officer to review current policies and consider implementing new policies relating to City employees' use of the City's social media accounts.

- Create City Council-appointed Citizen Advisory Task Forces out of community issue meetings. Task Forces will meet and develop policy recommendations to staff and the City Council.

Status: The Marijuana Task Force was created and held six public meetings to develop commercial cannabis policy recommendations. The Short Term Rentals Task Force was also created and held two meetings to receive public input and review potential policy changes. The Traffic and Parking Subcommittee meetings have involved community participation regarding various issues, including parking for businesses; microtransit; projects to mitigate traffic issues; and bicycle and pedestrian safety. On March 12, 2018, the City Council is anticipated to appoint General Plan Advisory Committee (GPAC) Members. It is anticipated that the City and the consultant team will begin next summer by preparing a plan to bring the community together as collaborators in the process, with a goal of broad involvement.



CITY MANAGER

RESP. MGR.: JOHN NACHBAR

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

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

- Hold quarterly meetings with nonprofit organizations and service clubs to share information and coordinate activities.

Status: Staff has supported Council Member Clarke's efforts to hold meetings with nonprofit organizations and service clubs. This City Council Member has convened meetings at City Hall, the Veterans Memorial Building and West Los Angeles College.

- Establish a baseline measurement of the number of volunteers and volunteer hours and periodically reassess participation.

Status: Staff will be following up with the City's Sr. and Social Services Specialist who manages the City's volunteer program.

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

Status: Through the growth of the City's social media channels, the City's Communications Consultant has been successful in promoting volunteer opportunities to the community. Staff in the Administrative Services Department provides a list of non-profit organizations in the City to candidates that were not appointed to a Commission or Board. Staff plans to provide this information to City staff.

- Work with Culver City's service clubs to establish a coordinated marketing campaign for membership.

Status: Staff will revisit this initiative in FY 2018-19.

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

- Identify opportunities for a partnership with the Southern California Association of Governments (SCAG) when pursuing the Mobility Element of the General Plan.



CITY MANAGER

RESP. MGR.: JOHN NACHBAR

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

Status: Staff is working with the Westside Cities Council of Governments (WSCCOG) on the WSCCOG Westside Mobility Study Update. WSCCOG staff will be finalizing the scope of work and schedule this spring to submit to SCAG and Caltrans for approval. The next step in the process will be working with the SCAG project manager on the Request for Proposal (RFP).

- Engage the City Council's Traffic and Parking Subcommittee in the process.

Status: The City's Traffic and Parking Subcommittee has met several times during this Fiscal Year. The Subcommittee has discussed issues pertaining to traffic, traffic safety, and a range of mobility options.

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.

Status: The City's Marijuana Task Force met six times over several months to develop the City's cannabis policy, including an ordinance approved by City Council on December 11, 2017 that legalizes commercial cannabis. Council approved policies that balance community concerns with the potential for economic development and growth. Work will continue throughout the coming year to implement the policy by releasing applications and issuing permits to cannabis businesses.

- If permitted, the City Council would consider a marijuana tax for placement on the ballot during the April 2018 municipal election.

Status: On November 13, 2017, Council approved a measure for the April 10, 2018 ballot for the approval of a gross receipts tax on cannabis businesses, which has the potential to generate approximately \$1.2 million in revenue for the City's General Fund.



CITY MANAGER

RESP. MGR.: JOHN NACHBAR

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

Goal 6: Enhance Culver City's Reputation as a City of Kindness

Objective 1: Define what it Means to be a City of Kindness

- Establish kindness guidelines and principles, utilizing input from staff, community stakeholders, and relevant websites.

Status: This year, the Teen Center participants in the Parks, Recreation and Community Services Department initiated a program to hand paint benches to promote kindness and the spirit of Dr. Martin Luther King, Jr. These benches will be installed in the City's local public elementary schools. Additionally, staff would like to research the possibility of an individual or nonprofit organization to spearhead this effort or partner with City staff.

- Use the Mayor and City Council Members in their official roles to discuss kindness with community groups and City staff.

Status: Mayor Cooper initiated a program for businesses to place posters in their storefront windows to promote kindness. The posters were designed by the City's communications consultant and are currently being distributed through the City Clerk's Office on the first floor of City Hall. The Mayor also spoke about kindness in his State of the City video address in January 2018. City Council Members have mentioned the City being a City of Kindness during City Council Meetings. The City Council's sentiment has also been articulated by residents at public meetings.

- Use media and social media to promote the idea of kindness through articles and publishing acts of kindness.

Status: Staff has developed and published the City of Kindness webpage on the City's website. The City's website includes examples of acts of kindness in Culver City and ways for the community to get involved in the City's volunteer opportunities.

Whenever possible, the City has been using #cckind in social media posts for programs and projects related to kindness in Culver City. The City also monitors the City of Kindness Facebook page for opportunities to share information and collaborate on projects.

- Consider the Moral Courage Project and existing Culver City Unified School District programs as resources.

Status: Staff will relay information about this project to the School District.



CITY MANAGER

RESP. MGR.: JOHN NACHBAR

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

Objective 2: Implement a Kindness Strategy within City Government

- Review City policies and procedures for ways to incorporate kindness principles.

Staff: Various City staff members have participated in the GARE program under the leadership of the Administrative Services Director. Staff will research potential opportunities to incorporate Kindness principles in the New Employee Orientation program.

Objective 3: Conduct Outreach to Schools, Organizations, and Businesses about Kindness

- Identify stakeholders, businesses, schools, and organizations to meet with to promote kindness principles.

Status: As mentioned above, staff implemented a kindness poster program for businesses, based on the Mayor's initiative. Staff will inquire with the City Council representatives on the City Council-School District Liaison Committee for potential opportunities for the School District to participate in a future program.

- Establish a Citizen Task Force to receive and promote acts of kindness.

Status: A Citizen Task Force to receive and promote acts of kindness will need to be revisited in Fiscal Year 2018-19.

- Obtain letters of agreement from participating entities.

Status: This effort will need to be revisited in Fiscal Year 2018-19.

DEPARTMENT WORK PLANS

- Collaborate with Culver City Unified School District and West Los Angeles Community College on projects and initiatives of shared interest, including public safety, economic development, and infrastructure. Actively participate in the CCUSD and WLAC liaison committee meetings. *Strategic Plan Reference: Goal 1 - Increase Civic Engagement.*

Status: In progress. The City Manager continues to actively participate on the CCUSD and WLAC liaison committee meetings. The WLAC committee has held conversations on workforce development programs, transportation issues, and planning and development on campus property. The CCUSD committee has held conversations on affordable housing for teachers, a shared webpage for joint communication, development fees, expansion of The Plunge pool, and student health, nutrition, and safety.



CITY MANAGER

RESP. MGR.: JOHN NACHBAR

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

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

Status: In progress. As of January 2018, the City has seen tremendous growth in the size of its audience on social Media. There are 2,863 followers on the City's Facebook Page; 3,536 followers on the City's Twitter Feed; 7,506 Nextdoor Members; 559 followers on the City's Instagram feed; 309 followers on the City's Volunteer Twitter Feed; 617 followers on Fire Department's Facebook Page; 631 followers on the Fire Department's Twitter Feed; 1,546 followers on the Fire Department's Instagram Account; 2,378 followers on the Police Department's Facebook Page; 3,878 followers on the Police Department's Twitter Feed; 697 followers on the PRCS Department's Facebook Page; 1,168 followers on the Culver City Plunge's Facebook Page; and nearly 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, staff and the consultant have noted the comments, informed other City staff, and have responded to inquiries.

The City Council and City staff have actively promoted public engagement in several key programs, such as for the TOD Visioning Project and Bicycle Pedestrian Master Plan. The Cultural Affairs Division launched the Creative Economy report with numerous stakeholders in the fall of 2017. The communications consultant has been actively sharing statistics from that report on social media.

The City Attorney's Office along with City Manager's staff and the City's communications consultant have developed and distributed two handouts related to the Inglewood Oil Field (IOF) Draft Specific Plan, Drilling Regulations and Environmental Impact Report (EIR) Review Process. City staff has also coordinated efforts to get the information distributed to student families at CCUSD.

Staff has been actively working with other departments to ensure that website content is posted and kept up to date, particularly through the "In the News" section, Community Calendar, and website image slider. Currently, the following pages on the City's website provide opportunities for the public to engage on the following topics: Cannabis, the City's General Plan Update, Short Term Rentals, and the City of Kindness.



CITY MANAGER

RESP. MGR.: JOHN NACHBAR

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

Additionally, on GovDelivery, the City Manager's staff has edited and/or created and distributed nearly Press Press Releases over the past year. The City Manager's Office has sent out over 70 notices on GovDelivery to subscribers, this Fiscal Year.

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

Status: In progress. The 2017 Summer Concert Series, produced by the City's longtime producer, was a success. The six performances took place once again in the City Hall Courtyard, and City staff was able to enhance the promotion of the concerts through social media posts, some of which included video clips of the performances. On February 26, 2018, the City Council approved entering into a contract with the same consultant to produce the 2018 Summer Concert Series in the City Hall Courtyard.

City staff from various departments have met over a period of several months to facilitate the planning and implementation of the 2nd Annual Screenland 5K Run/Walk, which took place on Sunday, March 4, 2018. Planning efforts were led by PRCS Department staff.

Staff is working with the Culver City Sister City Committee to welcome the Kaizuka Marathon Runners who are in town for the Marathon Exchange program. In the near future, staff will begin organizing the annual Car Show and 4th of July Fireworks Show, hosted by the Exchange Club of Culver City. City staff is also coordinating efforts with CCUSD for the upcoming Community Conversation about Gun Violence.

- Continue coordinating efforts with the Culver City Centennial Celebration Committee to implement Centennial-related events. *Strategic Plan Reference: Goal 1 - Increase Civic Engagement.*

Status: Complete. Staff worked with the Culver City Centennial Celebration Committee to organize the successful Birthday Party in the Park and City Hall Celebration in September 2017. This effort is complete.

- With guidance from the City Council and the community, coordinate efforts of various City Departments to ensure the proper buildout of the Transit Oriented Development (TOD) District. This will include completion of a TOD visioning study to identify ways to improve traffic circulation and encourage alternative modes of transportation. *Strategic Plan References: Goal 1 - Increase Civic Engagement and Goal 3 - Improve Traffic Circulation and Reduce Traffic Congestion.*



CITY MANAGER

RESP. MGR.: JOHN NACHBAR

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

Status: Complete. The TOD visioning study has been completed and the results presented to the City Council. Community Development Department staff is the lead in this effort. The City Manager's office will continue to promote interdepartmental coordination and work with the City Council's Traffic and Parking Subcommittee to implement the Visioning Study's findings. The Community Development Department will be the lead in the implementation of the TOD study recommendations.

- Continue and further improve efforts to evaluate and identify grant funding opportunities throughout the City, including opportunities for a partnership with the Southern California Association of Governments (SCAG) when pursuing the Mobility Element of the General Plan. *Strategic Plan References: Goal 3 - Improve Traffic Circulation and Reduce Traffic Congestion and Goal 5 - Expansion of Funding Alternatives.*

Status: In progress. Currently, the Westside Cities Council of Governments (WSCCOG) is working with City staff on the WSCCOG Westside Mobility Study Update. WSCCOG staff will be finalizing the scope of work and schedule this Spring to submit to SCAG and Caltrans for approval. The next step in the process will be working with the SCAG project manager on the Request for Proposal (RFP). Public Works and Community Development are working extensively on this initiative.

- Coordinate the efforts of various City Departments to develop a set of comprehensive regulations related to recreational and medical marijuana. Coordinate the meetings of the Marijuana Task Force. *Strategic Plan Reference: Goal 5 - Identify new Revenue Sources to Maintain Financial Stability.*

Status: Complete. The Marijuana Task Force met six times during 2017. City Council approved a comprehensive set of commercial cannabis regulations on December 11, 2017, and has also approved a zoning code amendment, personal cultivation regulations, public health regulations, criminal background check screening guidelines, the permit application review and selection methodology, and permit fees.

- Oversee efforts with City departments to advance the initiatives contained the City Council-adopted Strategic Plan for 2016-2021, as well as the timely completion of work plan items Citywide. *Strategic Plan Reference: N/A*

Status: In progress. Staff has coordinated updates with the various departments on the status of their Strategic Plan initiatives.



CITY MANAGER

RESP. MGR.: JOHN NACHBAR

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

- Work with Public Works, City Council, and the community to evaluate opportunities to implement a Community Choice Aggregation program in Culver City. *Strategic Plan Reference: N/A*

Status: Complete. The City Council voted to join the Clean Power Alliance (CPA) community choice aggregation program on December 11, 2018. On February 26, 2018, Council selected default renewable energy tier of 100% renewable energy for future City customers, and for City facilities.

- Work with the IT Department to develop a plan for smart city initiatives, such as Wi-Fi, environmental sensors, and vehicle and pedestrian counting. Evaluate telecommunications technologies and develop a plan for strategic innovation of government services to improve business operations and service to the community. Work with City Attorney's office and the City Council to implement a small cell ordinance allowing the City to capitalize on its vertical pole assets. *Strategic Plan Reference: N/A*

Status: In progress. The City Attorney's Office has plans to bring an item to the City Council regarding wireless communications facilities in Spring 2018. The IT Department began a Smart Cities Initiative, which will identify strategies to leverage the City's fiber infrastructure investment for municipal purposes, as well as provide a "Technology Roadmap" to guide strategic deployments.

- Continue to lead efforts, along with the IT Department, to expand the municipal fiber optic network and enhance connection opportunities for the City's business community. *Strategic Plan Reference: N/A*

Status: In progress. The IT Department is currently deploying a Fiber Network Infrastructure that would support providing Internet service to Culver City businesses in select areas and the Culver City School District. The City expects to retain its first Internet Service Provider customers in FY18-19.

- Assist the City Council, staff, and community in efforts to explore creative methods to identify affordable and workforce housing opportunities, and address homelessness. *Strategic Plan Reference: N/A*



CITY MANAGER

RESP. MGR.: JOHN NACHBAR

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

Status: In progress. The Housing Division staff plans to present to Council a comprehensive report on the City's options for increasing affordable housing options on March 12, 2018. The City transferred \$3.1 million in property to Habitat for Humanity for the creation of 10 workforce and affordable housing units, which will begin construction soon. The City will also waive \$200,000 in permit fees. The City accepted a \$50,000 Homeless Planning Grant from Measure H funds, which will be used to update the City's current existing homeless strategies.

- Implement the State Department of Finance Approved Long Range Property Management Plan and the disposition of the assets of the former Culver City Redevelopment Agency (former CCRA) in accordance with the State's Dissolution Law. *Strategic Plan Reference: N/A*

Status: Complete. The City completed transfers of former RDA properties. The City received \$3.5 million in Redevelopment Agency debts due to the Housing Authority in FY17-18, and is prepared to accept over \$26 million over the next five years in additional repayments.

- 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. *Strategic Plan Reference: N/A*

Status: In process. The City Implemented recommendations from the Development Services Study by establishing and filling a new Tech II position; coordinating workflow and staff reorganization between departments; drafting a new SOP manual for Building and Public Works; training on an Acela upgrade; training inspectors to use new field tablets; and implementing monthly inspector reports. The City recently completed an audit of internal controls and risk assessment.

- (Joint Project with the City Attorney's Office) Conclude review and update of the City's oil pipeline franchises, using as a guide the City's most recently approved California Public Utilities Commission regulated franchise, as well as best practices from other cities. *Strategic Plan Reference: N/A*

Status: In progress. A renewal of the franchise agreement with Torrance Valley Pipeline Company is currently in negotiation with the City Council, using best practices from other cities as a template. Once an agreement has been reached with Torrance, the City Manager's Office will use that agreement as a template for renewing agreements for other existing oil pipelines within City boundaries.



CITY MANAGER

RESP. MGR.: JOHN NACHBAR

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

- 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. *Strategic Plan Reference: N/A*

Status: In progress. Staff met with the Public Works Director regarding space planning at City Hall. The Public Works Director is taking the lead to contact the architect for City Hall to provide an estimate to conduct a space planning plan.

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. *Strategic Plan Reference: Goal 1 - Increase Civic Engagement.*
- 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. *Strategic Plan Reference: Goal 5 - Identify new Revenue Sources to Maintain Financial Stability.*
- Implement the Clean Power Alliance Community Choice Aggregation program in Culver City. The CPA will begin offering electric service to commercial and industrial customers in Culver City starting in June 2018, and residential service will commence in January 2019. Staff will work to communicate and engage with electricity customers in the time leading up to the start of service to ensure a smooth transition. *Strategic Plan Reference: N/A*
- Work with the IT Department 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. *Strategic Plan Reference: N/A*
- (Joint Project with the City Attorney's Office) Implement a small cell ordinance allowing the City to capitalize on its vertical pole assets. *Strategic Plan Reference: N/A*



CITY MANAGER

RESP. MGR.: JOHN NACHBAR

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- 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. *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. *Strategic Plan Reference: N/A*
- 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. *Strategic Plan Reference: Goal 5 - Identify New Sources of Revenue to Maintain Financial Stability.*
- 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. *Strategic Plan Reference: N/A*
- 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 Departments, as well as the Traffic and Transportation Subcommittee to provide cleaner, more efficient transportation solutions and alternatives to single-occupancy vehicles for Culver City. *Strategic Plan References: Goal 3 - Improve Traffic Circulation and Reduce Traffic Congestion.*
- 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. *Strategic Plan Reference: N/A*
- Work with the IT department 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. *Strategic Plan Reference: N/A*
- 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. *Strategic Plan Reference: Goal 1 - Increase Civic Engagement.*



CITY MANAGER

RESP. MGR.: JOHN NACHBAR

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Facilitate community events such as the Summer Concert Series and other activities on City property and/or in the public right of way. *Strategic Plan Reference: Goal 1 - Increase Civic Engagement.*
- Continue and further improve efforts to evaluate and identify grant funding opportunities throughout the City. *Strategic Plan References: Goal 3 - Improve Traffic Circulation and Reduce Traffic Congestion and Goal 5 - Expansion of Funding Alternatives.*
- 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. *Strategic Plan Reference: N/A*
- Support the City Council's direction regarding efforts to explore creative methods to identify affordable and workforce housing opportunities, and address homelessness. *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. *Strategic Plan Reference: N/A*
- Evaluate and potentially extend the contract with the City's federal advocate on FAA, noise and overflight issues.

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

ADMINISTRATION			101	10110100			
			GENERAL FUND	City Manager's Office			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
702,271	599,164	616,173	411100	Regular Salaries	659,236	43,063	7.0%
34,452	13,520	35,520	431000	Deferred Compensation	14,040	-21,480	-60.5%
40,498	35,083	35,083	432000	Social Security	36,022	939	2.7%
137,622	48,993	48,993	433000	Retirement - Employer	54,473	5,480	11.2%
0	79,819	79,819	433050	Retirement-Unfunded Liability	91,913	12,094	15.2%
38,924	13,485	13,485	434000	Workers Compensation	13,005	-480	-3.6%
67,225	59,470	59,470	435000	Group Insurance	71,972	12,502	21.0%
3,060	2,600	2,600	435400	Retiree Health Savings	2,600	0	0.0%
99,102	103,480	103,480	435500	Retiree Insurance	104,510	1,030	1.0%
64,040	67,242	67,242	435600	Retiree Medical Prefunding	68,587	1,345	2.0%
228	214	214	436000	State Disability Insurance	247	33	15.4%
2,000	1,500	1,500	437000	Mgt Health Ben	1,500	0	0.0%
2,386	1,200	1,200	437500	Longevity Pay	3,300	2,100	175.0%
14,947	16,200	16,200	438000	Auto Allowance	16,200	0	0.0%
4,242	4,680	4,680	438500	Cell Phone Allowance	4,680	0	0.0%
1,210,998	1,046,650	1,085,659	Total	Personnel Services	1,142,285	56,626	5.2%
1,051	3,500	3,500	512100	Office Expense	4,000	500	14.3%
2,280	3,075	3,075	512400	Communications	3,075	0	0.0%
531	200	200	514100	Departmental Special Supplies	500	300	150.0%
0	1,000	1,000	516100	Training & Education	1,000	0	0.0%
4,795	6,830	6,830	516500	Conferences & Conventions	6,830	0	0.0%
887	1,500	1,500	516600	Special Events & Meetings	2,850	1,350	90.0%
1,400	2,700	2,700	516700	Memberships & Dues	2,700	0	0.0%
14,086	20,720	20,720	517100	Subscriptions	11,420	-9,300	-44.9%
1,673	5,000	5,000	517300	Advertising and Public Relatio	15,000	10,000	200.0%
0	120	120	517850	Employee Recognition Events	120	0	0.0%
99,836	100,000	131,494	619800	Other Contractual Services	160,000	28,506	21.7%
5,865	22,468	22,468	650300	Liability Reserve Charge	18,983	-3,485	-15.5%
132,405	167,113	198,607	Total	Maint & Operations	226,478	27,871	14.0%
1,343,403	1,213,763	1,284,266	Division Total		1,368,763	84,497	6.6%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
101 – GENERAL FUND						
13100	City Attorney	2,387,745	2,505,471	2,594,967	89,497	3.6%
	Fund Total	\$2,387,745	\$2,505,471	\$2,594,967	\$89,497	3.6%
205 - MUNICIPAL FIBER NETWORK						
13400	City Attorney - Risk	0	220,000	215,000	-5,000	-2.3%
	Fund Total	\$0	\$220,000	\$215,000	-\$5,000	-2.3%
309 – SELF-INSURANCE FUND						
13400	City Attorney - Risk Mgt	1,322,188	1,102,426	1,092,383	-10,043	-0.9%
	Fund Total	\$1,322,188	\$1,102,426	\$1,092,383	-\$10,043	-0.9%
	Department Total	\$3,709,933	\$3,827,897	\$3,902,350	\$74,454	1.9%



CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

FUNDING SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
City Property Damages Recovery	31,560	23,500	20,000	-3,500	-14.9%
Liability Reserve Fees	684,963	3,328,726	3,438,806	110,080	3.3%
Miscellaneous Revenue	401	500	0	-500	-100.0%
General Revenues	2,993,008	475,171	443,544	-31,627	-72.6%
Department Total	\$3,709,933	\$3,827,897	\$3,902,350	\$74,454	1.9%

REGULAR POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>13100 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>13400 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 2017-18 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 04/05/18): **Ongoing.** City Attorney's Office (1) worked jointly with City Manager's Office, Information Technology and Administrative Services/Human Resources in developing an Administrative Social Media Policy regarding the City's presence on social media, including a Customer Use Policy; (2) participates in quarterly communications meetings with all City departments and City's communications consultant, Tripepi Smith; (3) produced a significant amount of public notification and information bulletins, flyers and brochures relating to the Inglewood Oil Field Specific Plan Project; and (4) 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 04/05/18): **Ongoing.** City Attorney's Office available to assist with and participate in this effort as needed.*

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 04/05/18): **Ongoing.** City Attorney's Office participated in the Ballona Creek Task Force meeting and continues to be provide assistance with and participate in this effort as needed.*



CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

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. *(City Attorney's Office will assist with evaluating potential regulations and preparing amendments to the CCMC as directed.)*

*Status (a/o 04/05/18): **Ongoing.** City Attorney's Office advised the Marijuana Task Force, which held a series of meetings in 2017; and worked with the City Council Subcommittee, City Manager's Office and other City Departments to develop amendments to the Zoning Code and draft a regulatory ordinance, permitting commercial cannabis businesses in the City. The ordinance was adopted in December, 2017. The City Attorney's Office continues to work with the City Manager's Office to develop the application and selection processes and the necessary forms to implement the ordinance.*

- If permitted, the City Council would consider a marijuana tax for placement on the ballot during the April 2018 municipal election. *(City Attorney will prepare the required Impartial Analysis of the ballot measure if the Council determines to place the tax on the ballot.)*

*Status (a/o 04/05/18): **Ongoing.** 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 will be on the April 2018 ballot. The City Attorney prepared the required impartial analysis of the ballot measure.*

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 04/05/18): **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 Short Term Rental Task Force meetings and STR City Council Subcommittee meetings.*



CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

DEPARTMENTAL WORK PLANS

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

Status (a/o 04/05/18): Ongoing.

- **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 29, 2017, during the last quarter of Fiscal Year 17-18.)

Status (a/o 04/05/18): Completed and ongoing. The AB1234/Brown Act/Conflict of Interest Training was held on June 29, 2017. 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 is tentatively scheduled for June 28, 2018.

- **Oil Drilling:** (1) Ordinance/Regulations (Joint project with Community Development Department.) (Release date for Draft Specific Plan and related Draft Environmental Impact Report (EIR) are to be determined, pending direction from City Council at a community meeting on April 17, 2017); 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 04/05/18): (1) In progress. The Draft Specific Plan document and Draft EIR for the Specific Plan were released to the public on September 15, 2017. The public review period for written comments on the Draft EIR closed on March 14, 2018. Three informational community meetings regarding the Draft Specific Plan and Draft EIR were hosted by the City Council Oil Drilling Subcommittee on October 24 and October 30, 2017 and February 21, 2018. The City Council public hearing dates to consider the Draft Specific Plan and Final EIR are yet to be determined, but are expected to occur in first quarter of Fiscal Year 18-19. (2) Discussion of fracking regulations have been folded into the Specific Plan process. Staff continues to monitor and, when applicable, comment on, federal, state and local agency regulations relating to oil drilling operations (i.e. fracking, air and water quality, etc.).



CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

- **City Council Policies – Comprehensive Update:** (Joint Project with Administrative Services Department) 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. (It is the Subcommittee’s goal to complete this project by April 2018, during the fourth quarter of Fiscal Year 17-18)

*Status (a/o 04/05/18): **In progress.** 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. In Fiscal Year 16-17 and thus far in Fiscal Year 17-18, the following City Council Policies have been reviewed (and amended as needed): 2201 (block parties); 2301 (use of VMC); 3001 (scheduling of Council Chambers); 3003, 3101, 3102, 3302, 3303, 3304 and 2007-01 (various policies relating to Commissions, Boards and Committees); 3204 (agendizing Council items); 3401 (liaison committee meetings); 3402 (Council recognition); 5001, 5002, 2014-CP001, 2014-CP002, 2014-CP003 and 2014-CP004 (various budget, investment and financial policies); 2006-01 (commemorative naming); and 2010-01 (mayoral rotation). Additional Policies will be considered by the City Council as expeditiously as possible. It is anticipated this project will be completed during the fourth quarter of Fiscal Year 18-19.*

- **Marijuana Task Force (MTF):** (Joint Project with Multiple City Departments and elected and appointed officials) Evaluating and developing potential marijuana policies, regulations and tax measures under the 2015 Medical Cannabis Regulation and Safety Act (MCRSA) and 2016 Adult Use of Marijuana Act (AUMA).

*Status (a/o 04/05/18): **Completed.** The City Attorney’s Office advised the Marijuana Task Force (MTF) which held numerous public meetings from May through September 2017. The MTF consisted of two members of the City Council; one member from the Planning Commission; one member from the Finance Advisory Committee; with support from staff from the City Manager’s and City Attorney’s Offices, and staff from the Police, Fire, Community Development, Finance and Public Works Departments, for the purpose of evaluating and developing potential marijuana policies, regulations and tax measures under the 2015 Medical Cannabis Regulation and Safety Act (MCRSA) and 2016 Adult Use of Marijuana Act (AUMA). The ultimate outcome of the MTF was for the City to move forward with a commercial cannabis ordinance, which was adopted by the City Council in December, 2017.*



CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

- **Telecommunications Ordinance and Procedures Update, Including Review of Design and Use Standards:** (Joint project with Public Works and Community Development Departments). (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 prior to the end of Fiscal Year 16–17)

*Status (a/o 04/05/18): **In progress 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 follow, which include development of application process and design and development standards. In addition, the City Attorney's Office has been developing an ordinance which will enable the City to regulate new wireless antennas in the public rights-of-way. It is anticipated that this proposed ordinance will be brought to City Council during the first or second quarter of Fiscal Year 18–19. Concurrently, proposed amendments to address the processing of encroachment permits (changing from City Council approval to administrative approval) will be presented to the City Council.*

- **Email Retention and Electronically Stored Information (ESI) Policies:** Assist Information Technology Department with the drafting and implementation of new policies and procedures relating to Email Retention and Electronically Stored Information (ESI) (Joint project with Information Technology.)

*Status (a/o 04/05/18): **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 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 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 City Attorney's Office will work in coordination with IT to update polices related to Email retention and Electronically Stored Information.*



CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

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

*Status (a/o 04/05/18): **Ongoing.** A renewal of the franchise agreement with Torrance Valley Pipeline Company is currently in negotiation. Once an agreement has been reached with Torrance, the City Manager's Office will use that agreement as a template for renewing agreements for other existing oil pipelines within City boundaries. The City Attorney's Office is assisting with these efforts as needed.*

- **Zoning Code Amendments:** Multiple amendments/updates to Zoning Code (Assist Community Development Department.) (Amendments will be considered throughout Fiscal Year 17-18.)

*Status (a/o 04/05/18): **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 17-18. Thus far in Fiscal Year 17-18, amendments to accessory dwelling units, cannabis business uses, nonconforming provisions, portable sheds, temporary storage containers and front yard trellis structures, have been completed. Amendments concerning lofts/mezzanines and outdoor dining are anticipated to be completed during the fourth quarter of FY 17-18. Various other amendments will continue into Fiscal Year 18-19 and include, but not be limited to, amendments relating to short-term rentals, neighborhood-specific development standards, and hillside development and construction standards.*

- **Animal Services Ordinance Update:** Establish administrative procedures for barking dogs, potentially dangerous dogs and other animal nuisances. (Joint project with Police Department.) (Anticipate completing during Fiscal Year 16-17.)

*Status (a/o 04/05/18): **Completed.** The City Attorney's Office worked with Animal Services on proposed amendments and additions to the Animal Services Ordinance, which were introduced by the City Council on July 10, 2017, and adopted July 26, 2017. We continued to advise Animal Services on the implementation of the updated ordinance.*



CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

- **LAX/FAA Overflights:** The City Attorney's Office will continue to oversee litigation and other issues regarding LAX, including, overflight concerns, Specific Plan expansion project, new and proposed development adjacent to LAX, and proposed transit facility.)

*Status (a/o 04/05/18): **Ongoing.** The City Attorney's Office continues to work with the City's City Council LAX Subcommittee, as well as outside consultants, on the issues related to the Southern California Metroplex NextGen implementation by the FAA. The City Attorney's Office continues to manage the City's current litigation related to the FAA's Environmental Assessment (EA). Additionally, the City Attorney's Office worked with the LAX Subcommittee and the City Manager's office to hire a federal lobbyist to advance the City's position with Congress and the FAA.*

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

*Status (a/o 04/05/18): **Ongoing.** On November 9, 2015, the City Council took several actions, including approving a consultant agreement with Mox Networks, LLC for the design and development of the Municipal Fiber Network and authorized the City Manager to negotiate and execute certain agreements related to the operations and maintenance of the Municipal Fiber Network. Our Office continues to work with City staff, Mox and other stakeholders to move this project forward. Construction of the fiber network backbone began on August 22, 2016 and is approximately 90% complete. The construction project schedule for the backbone has encountered delays (extending the timeline) but the effort is estimated to complete within budget. In addition to the construction of the physical network, efforts have also been focused on identifying and engaging with potential customers. Negotiation and execution of the various agreements necessary to advance the business and operation of the Network is ongoing.*

- **Multi Jurisdiction Hazard Mitigation Plan:** (Assist Public Works Department as needed.)

*Status (a/o 04/05/18): **Completed.** The City Attorney's Office participated on the Steering Committee for the Multi Jurisdiction Hazard Mitigation Plan (MJHMP), along with staff from the Public Works Department, other City departments, and the School District. After completing a draft of the plan and obtaining City Council and public input, on May 25, 2016, the draft MJHMP was submitted to the California Office of Emergency Services (OES) for comments. OES and FEMA approved the MJHMP on December 19, 2016 and February 28, 2017, respectively. The MJHMP was presented to the City Council on April 11, 2017 and the CCUSD Board on April 25, 2017 for final approval and implementation.*



CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

- **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. (Anticipate bringing CCMC amendments to City Council during second quarter of Fiscal Year 17-18.)

*Status (a/o 04/05/18): **In progress.** A working group, consisting of staff from the Finance, Public Works and Transportation Departments, and the City Attorney's Office, are conducting a comprehensive review of the City's regulations, policies and documents pertaining to the contracting and purchasing processes. The City Council is scheduled to consider adoption of updates to the CCMC at its April 23, 2018 meeting. The project will continue with phase two, including reviewing/updating the administrative policy, bidding/proposal documents, and insurance/indemnity issues; and phase three – implementation and training. Phases two and three will occur throughout FY 18-19.*

- **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 04/05/18): **Carried over to next fiscal year.** The City Attorney's Office is assisting the Administrative Services Department (Cultural Affairs Division) in drafting an outline of the process and timeline to update the Historic Preservation Program to include an opportunity for adequate community input while facilitating completion of the project in a reasonable timeframe. With plans to update the City's General Plan, there currently exists an opportunity to further coordinate and streamline guidelines City-wide as they pertain to historic preservation.*

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

*Status (a/o 04/05/18): **Ongoing.** None available at this time. Will continue to monitor eCivis and other resources for available grant opportunities.*



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.)*
- 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.)*

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.)*

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.)*
- 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.)*



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.*)

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 28, 2018, during the last quarter of Fiscal Year 17-18.
- **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.)
- **City Council Policies – Comprehensive Update:** 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. It is anticipated this project will be completed during the fourth quarter of Fiscal Year 18-19. (Joint Project with Administrative Services Department.)



CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- **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.)
- **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.)
- **Pipeline Franchise Renewals:** Assist with Pipeline Franchise renewals (Assist City Manager’s Office.)
- **Zoning Code Amendments:** Multiple amendments/updates to Zoning Code. Amendments will be considered throughout Fiscal Year 18-19. (Assist Community Development Department.)
- **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.
- **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 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.)



CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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



CITY ATTORNEY

10113100 – 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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,444,813	1,458,919	1,501,651	42,732	2.9%
Maint & Operations	942,932	1,046,552	1,093,316	46,765	4.5%
Division Total	\$2,387,745	\$2,505,471	\$2,594,967	\$89,497	3.6%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

CITY ATTORNEY			101	10113100			
			GENERAL FUND	City Attorney			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
993,325	932,710	960,915	411100	Regular Salaries	949,295	-11,620	-1.2%
0	836	836	411310	Overtime-Regular	0	-836	-100.0%
19,874	19,641	19,641	431000	Deferred Compensation	20,275	634	3.2%
51,836	50,036	50,036	432000	Social Security	53,899	3,863	7.7%
181,603	71,889	71,889	433000	Retirement - Employer	79,463	7,574	10.5%
0	117,121	117,121	433050	Retirement-Unfunded Liability	134,079	16,958	14.5%
43,803	14,342	14,342	434000	Workers Compensation	15,973	1,631	11.4%
14,447	72,870	72,870	435000	Group Insurance	74,891	2,021	2.8%
3,722	3,677	3,677	435400	Retiree Health Savings	3,674	-3	-0.1%
48,817	50,980	50,980	435500	Retiree Insurance	51,490	510	1.0%
73,360	77,028	77,028	435600	Retiree Medical Prefunding	78,569	1,541	2.0%
334	336	336	436000	State Disability Insurance	413	77	22.9%
2,500	2,200	2,200	437000	Mgt Health Ben	2,200	0	0.0%
3,543	8,550	8,550	437500	Longevity Pay	27,225	18,675	218.4%
4,517	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
3,132	3,998	3,998	438500	Cell Phone Allowance	5,705	1,707	42.7%
1,444,813	1,430,714	1,458,919	Total	Personnel Services	1,501,651	42,732	2.9%
4,871	4,363	4,363	512100	Office Expense	4,363	0	0.0%
1,142	1,540	1,540	512400	Communications	1,540	0	0.0%
1,391	1,959	1,959	514100	Departmental Special Supplies	1,959	0	0.0%
12,893	12,865	12,865	514400	Legal-Suplmt & Pocket Part	12,865	0	0.0%
4,132	4,500	4,500	516100	Training & Education	4,500	0	0.0%
241	500	500	516600	Special Events & Meetings	500	0	0.0%
2,138	2,225	2,225	516700	Memberships & Dues	2,225	0	0.0%
0	670	670	517100	Subscriptions	670	0	0.0%
0	210	210	517850	Employee Recognition Events	210	0	0.0%
128	370	370	600200	R&M - Equipment	370	0	0.0%
45,704	50,000	50,000	611200	Legal Services - Personnel Gri	50,000	0	0.0%
482,514	767,000	769,681	611300	Legal Services - Land Use	640,000	-129,681	-16.8%
381,179	173,773	173,773	611600	Legal Services - Miscellaneous	350,798	177,025	101.9%
6,599	23,896	23,896	650300	Liability Reserve Charge	23,316	-580	-2.4%
942,932	1,043,871	1,046,552	Total	Maint & Operations	1,093,316	46,765	4.5%
2,387,745	2,474,585	2,505,471	Division Total		2,594,967	89,497	3.6%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

CITY ATTORNEY			205 MUNICIPAL FIBER NETWORK FUND		20513400 City Attorney - Risk		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
0	220,000	220,000	619800	Other Contractual Services	215,000	-5,000	-2.3%
0	220,000	220,000	Total	Maint & Operations	215,000	-5,000	-2.3%
0	220,000	220,000	Division Total		215,000	-5,000	-2.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

CITY ATTORNEY			309		30913400		
			RISK MANAGEMENT FUND		City Attorney - Risk Mgt		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
172,631	175,049	175,049	411100	Regular Salaries	162,641	-12,408	-7.1%
3,084	3,239	3,239	431000	Deferred Compensation	3,645	406	12.5%
8,783	9,277	9,277	432000	Social Security	10,458	1,181	12.7%
24,661	13,303	13,303	433000	Retirement - Employer	14,805	1,502	11.3%
0	21,673	21,673	433050	Retirement-Unfunded Liability	24,981	3,308	15.3%
0	2,889	2,889	434000	Workers Compensation	3,293	404	14.0%
0	17,312	17,312	435000	Group Insurance	17,791	479	2.8%
846	873	873	435400	Retiree Health Savings	876	3	0.3%
4,640	4,872	4,872	435600	Retiree Medical Prefunding	4,969	97	2.0%
181	187	187	436000	State Disability Insurance	229	42	22.5%
0	300	300	437000	Mgt Health Ben	300	0	0.0%
0	2,025	2,025	437500	Longevity Pay	6,975	4,950	244.4%
0	1,125	1,125	438000	Auto Allowance	1,125	0	0.0%
0	488	488	438500	Cell Phone Allowance	488	0	0.0%
214,826	252,612	252,612	Total	Personnel Services	252,576	-36	0.0%
52,767	65,000	120,000	619800	Other Contractual Services	85,000	-35,000	-29.2%
0	4,814	4,814	650300	Liability Reserve Charge	4,807	-7	-0.1%
1,054,595	750,000	725,000	660100	Liability Insurance Claims	750,000	25,000	3.4%
1,107,362	819,814	849,814	Total	Maint & Operations	839,807	-10,007	-1.2%
1,322,188	1,072,426	1,102,426	Division Total		1,092,383	-10,043	-0.9%



FINANCE

RESP. MGR.: JEFF MUIR

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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
101 – GENERAL FUND						
14100	Finance Administration	1,462,605	1,523,201	1,387,680	-135,521	-8.9%
14200	General Accounting	660,461	781,416	863,433	82,017	10.5%
14300	Budget & Financial Operations	914,398	930,043	1,012,684	82,641	8.9%
14400	Treasury	1,304,669	1,370,533	1,555,937	185,404	13.5%
14500	Purchasing	784,414	648,342	863,836	215,494	33.2%
	Fund Total	\$5,126,547	\$5,253,535	\$5,683,570	\$430,035	8.2%
202 – REFUSE FUND						
14500	Purchasing	906	51,045	102,429	51,384	100.7%
	Fund Total	\$906	\$51,045	\$102,429	\$51,384	100.7%
203 – TRANSPORTATION FUND						
14500	Purchasing	4,379	202,066	225,325	23,259	11.5%
	Fund Total	\$4,379	\$202,066	\$225,325	\$23,259	11.5%
310 - CENTRAL STORES						
14600	Central Stores	1,151,527	1,525,000	1,525,000	0	0.0%
	Fund Total	\$1,151,527	\$1,525,000	\$1,525,000	\$0	0.0%
	Department Total	\$6,283,359	\$7,031,646	\$7,536,324	\$504,678	7.2%



FINANCE

RESP. MGR.: JEFF MUIR

FUNDING SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
City Property Damages Recovery	31,560	23,500	20,000	-3,500	-14.9%
Committee on Permits & License	32,110	25,000	27,500	2,500	10.0%
Admin Citations	600	4,550	0	-4,550	-100.0%
Stores Charges	1,080,343	1,500,000	1,565,000	65,000	4.3%
Miscellaneous Revenue	-2,353	25,033	0	-25,033	-100.0%
Unidentified Revenue	988	-514	0	514	-100.0%
General Revenues	5,140,110	5,454,077	5,923,824	469,747	-72.6%
Department Total	\$6,283,359	\$7,031,646	\$7,536,324	\$504,678	7.2%

REGULAR POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>14100 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	1.00	0.00	-1.00	0.0%
Division Total	4.50	4.50	3.50	-1.00	-22.2%
<u>14200 General Accounting</u>					
Accountant	1.00	1.00	1.00	0.00	0.0%
Accountant II	1.00	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	1.00	0.00	0.0%
Division Total	4.00	5.00	5.00	0.00	0.0%
<u>14300 Budget & Financial Operations</u>					
Accountant II	1.00	0.00	0.00	0.00	0.0%
Accounting Technician	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	0.00	1.00	1.00	0.00	0.0%
Budget & Financial Ops Manager	1.00	1.00	1.00	0.00	0.0%
Payroll Analyst	0.00	1.00	1.00	0.00	0.0%
Payroll Technician	1.00	1.00	1.00	0.00	0.0%
Senior Account Clerk	3.00	1.00	1.00	0.00	0.0%
Division Total	7.00	6.00	6.00	0.00	0.0%



FINANCE

RESP. MGR.: JEFF MUIR

REGULAR POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>14400 Treasury</u>					
Account Clerk/RPT	0.98	0.98	0.98	0.00	0.0%
Accountant	1.00	1.00	1.00	0.00	0.0%
Accountant II	1.00	0.00	0.00	0.00	0.0%
Accounting Technician	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.50	0.50	0.50	0.00	0.0%
Code Enforcement Officer	0.00	0.50	0.50	0.00	0.0%
Management Analyst	0.00	1.00	1.00	0.00	0.0%
Revenue Inspector	1.00	0.00	0.00	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	12.48	10.98	10.98	0.00	0.0%
<u>14500 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	0.00	1.00	1.00	100.0%
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	4.00	5.00	1.00	25.0%
<u>14500 Purchasing (Fund 202)</u>					
Stores Specialist	0.00	0.63	0.63	0.00	0.0%
Division Total	0.00	0.63	0.63	0.00	0.0%
<u>14500 Purchasing (Fund 203)</u>					
Stores Specialist	0.00	2.37	2.37	0.00	0.0%
Division Total	0.00	2.37	2.37	0.00	0.0%
Total Positions	31.98	33.48	33.48	0.00	0.0%

* Reclassification of Sr. Management Analyst in 10114100 - Finance Administration to Procurement and Financial Services Manager in 10114500 - Purchasing



FINANCE

RESP. MGR.: JEFF MUIR

FISCAL YEAR 2017-18 WORK PLANS

STRATEGIC PLAN INITIATIVES

Goal Four, Objective 2(d)

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

Status: Completed. Finance had a member on the GARE Team that graduated in 2017.

Goal Five, Objective 1(b)

- If authorized by City Council, assist in the process of placing a marijuana tax on the April 2018 ballot.

Status: Completed.

Goal Five, Objective 1(c)

- If authorized by City Council, work with the Finance Advisory Committee to provide analysis and recommendations to the City Council.

Status: Completed.

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. Ad-Hoc committee was formed with representation from FAC. Formal recommendations from Ad-Hoc committee are still in process.

Goal Five, Objective 3(a)

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

Status: On FAC Work Plan.

DEPARTMENTAL INITIATIVES

Assist With Development of Cost Reduction/Revenue Generation Strategies

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

Status: In-progress. Will begin discussion with City Council during FY 2018-19 budget process.



FINANCE

RESP. MGR.: JEFF MUIR

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

DEPARTMENTAL INITIATIVES – Continued

Continue Internal Audit Function

- Based on Enterprise Risk Assessment and Internal Control Review, individual areas such as cash handling improvement initiative and fraud, waste and abuse program development will continue to be reviewed in FY 2017/18.

Status: Completed initial assessment of cash handling improvements initiative and fraud, waste and abuse program development. Individual areas are being further analyzed and scheduled to be reviewed on an on-going basis.

Financial System Implementation

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

Status: On-going.

RFP for Investment Services Advisor

- Create an RFP for investment services advisor to ensure best pricing for required services.

Status: Completed

RFP for Banking Services

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

Status: In-process. RFP to be issued prior to close of fiscal year. Staff recommendation likely won't come to City Council until FY 2018-19.

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. (Anticipate bringing CCMC amendments to City Council during 2nd quarter of Fiscal Year 17-18.).

Status (a/o 04/05/18): In progress. The City Council is scheduled to consider adoption of updates to the CCMC at its April 23, 2018 meeting. The project will continue with phase two, including reviewing/updating the administrative policy, bidding/proposal documents, and insurance/indemnity issues; and phase three – implementation and training. Phases two and three will occur throughout FY 18-19.



FINANCE

RESP. MGR.: JEFF MUIR

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

DEPARTMENTAL INITIATIVES – Continued

Financial and Departmental Policies

- Continue to update policies and procedures manual for Finance Department.

Status: On-going.

Staffing of Finance Advisory Committee

- Continued support of the FAC and their Work Plan.

Status: On-going.

Redevelopment Agency Wind-Down

- Continued preparation of annual ROPS documents, payment of enforceable obligations, and navigation of State and County issues.

Status: On-going.

FISCAL YEAR 2018-19 WORK PLANS

STRATEGIC PLAN INITIATIVES

Goal Four, Objective 2(d)

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

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.

Goal Five, Objective 3(a)

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

DEPARTMENTAL INITIATIVES

Assist With Development of Cost Reduction/Revenue Generation Strategies

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



FINANCE

RESP. MGR.: JEFF MUIR

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

DEPARTMENTAL INITIATIVES – 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 FY 2018/19.

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 Returns

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

RFP for Transient Occupancy Tax Audit

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

RFP for Cost Allocation Advisor

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

RFP for Banking Services

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

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.)

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FINANCE

10114100 – FINANCE ADMINISTRATION

RESP. MGR.: JEFF MUIR

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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,015,659	1,011,749	929,155	-82,594	-8.2%
Maint & Operations	445,686	509,452	458,525	-50,927	-10.0%
Capital Outlay	1,260	2,000	0	-2,000	-100.0%
Division Total	\$1,462,605	\$1,523,201	\$1,387,680	-\$135,521	-8.9%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

FINANCE			101 GENERAL FUND		10114100 Finance Administration		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
668,993	647,189	656,226	411100	Regular Salaries	578,627	-77,599	-11.8%
16,430	17,160	17,160	431000	Deferred Compensation	13,260	-3,900	-22.7%
41,919	40,022	40,022	432000	Social Security	34,317	-5,705	-14.3%
125,938	52,732	52,732	433000	Retirement - Employer	47,792	-4,940	-9.4%
0	85,911	85,911	433050	Retirement-Unfunded Liability	97,901	11,990	14.0%
22,314	10,232	10,232	434000	Workers Compensation	13,222	2,990	29.2%
50,822	56,700	56,700	435000	Group Insurance	49,132	-7,568	-13.3%
2,814	2,925	2,925	435400	Retiree Health Savings	2,275	-650	-22.2%
41,314	43,830	43,830	435500	Retiree Insurance	44,270	440	1.0%
33,600	35,280	35,280	435600	Retiree Medical Prefunding	35,986	706	2.0%
142	136	136	436000	State Disability Insurance	178	42	30.9%
2,500	2,000	2,000	437000	Mgt Health Ben	1,500	-500	-25.0%
0	0	0	437500	Longevity Pay	2,100	2,100	0.0%
4,517	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
4,355	4,095	4,095	438500	Cell Phone Allowance	4,095	0	0.0%
1,015,659	1,002,712	1,011,749	Total	Personnel Services	929,155	-82,594	-8.2%
2,599	4,000	4,526	512100	Office Expense	3,500	-1,026	-22.7%
1,546	810	810	512400	Communications	810	0	0.0%
451	2,000	2,000	514100	Departmental Special Supplies	2,000	0	0.0%
2,898	5,750	5,750	516100	Training & Education	5,000	-750	-13.0%
5,008	6,200	6,200	516500	Conferences & Conventions	6,200	0	0.0%
1,015	750	750	516600	Special Events & Meetings	750	0	0.0%
2,889	2,500	2,655	516700	Memberships & Dues	2,500	-155	-5.8%
2,520	0	0	517000	City Commission Expenses	2,500	2,500	0.0%
602	1,005	1,005	517850	Employee Recognition Events	1,005	0	0.0%
0	100	100	518300	Auto Mileage Reimbursement	110	10	10.0%
86,050	105,000	105,000	610100	Audit Services	105,000	0	0.0%
173,916	191,720	194,868	619100	Fiscal Services	185,850	-9,018	-4.6%
20,048	15,000	19,435	619700	Micrographic Services	18,000	-1,435	-7.4%
142,782	106,000	149,304	619800	Other Contractual Services	106,000	-43,304	-29.0%
3,362	17,049	17,049	650300	Liability Reserve Charge	19,300	2,251	13.2%
445,686	457,884	509,452	Total	Maint & Operations	458,525	-50,927	-10.0%
1,260	0	2,000	732150	IT Equipment - Hardware	0	-2,000	-100.0%
1,260	0	2,000	Total	Capital Outlay	0	-2,000	-100.0%
1,462,605	1,460,596	1,523,201	Division Total		1,387,680	-135,521	-8.9%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	652,528	762,691	842,118	79,427	10.4%
Maint & Operations	7,933	18,725	21,315	2,590	13.8%
Division Total	\$660,461	\$781,416	\$863,433	\$82,017	10.5%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

FINANCE			101	10114200			
			GENERAL FUND	General Accounting			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
392,015	466,553	473,776	411100	Regular Salaries	504,860	31,084	6.6%
0	4,025	4,025	411310	Overtime-Regular	4,025	0	0.0%
7,287	8,320	8,320	431000	Deferred Compensation	8,840	520	6.3%
29,743	34,396	34,396	432000	Social Security	37,876	3,480	10.1%
78,233	38,586	38,586	433000	Retirement - Employer	42,228	3,642	9.4%
0	50,919	50,919	433050	Retirement-Unfunded Liability	71,252	20,333	39.9%
17,139	6,230	6,230	434000	Workers Compensation	9,601	3,371	54.1%
39,612	51,400	51,400	435000	Group Insurance	59,560	8,160	15.9%
2,623	3,250	3,250	435400	Retiree Health Savings	3,250	0	0.0%
49,584	52,350	52,350	435500	Retiree Insurance	52,870	520	1.0%
33,470	35,144	35,144	435600	Retiree Medical Prefunding	35,847	703	2.0%
1,095	1,395	1,395	436000	State Disability Insurance	1,234	-161	-11.5%
500	500	500	437000	Mgt Health Ben	1,000	500	100.0%
1,228	2,400	2,400	437500	Longevity Pay	8,700	6,300	262.5%
0	0	0	438500	Cell Phone Allowance	975	975	0.0%
652,528	755,468	762,691	Total	Personnel Services	842,118	79,427	10.4%
928	3,000	3,000	512100	Office Expense	2,000	-1,000	-33.3%
0	500	500	512200	Printing and Binding	500	0	0.0%
15	0	0	512300	Postage	0	0	0.0%
111	150	150	512400	Communications	150	0	0.0%
1,429	1,500	2,195	514100	Departmental Special Supplies	2,000	-195	-8.9%
54	0	0	516500	Conferences & Conventions	0	0	0.0%
110	0	0	516700	Memberships & Dues	0	0	0.0%
2,704	2,500	2,500	619800	Other Contractual Services	2,650	150	6.0%
2,582	10,380	10,380	650300	Liability Reserve Charge	14,015	3,635	35.0%
7,933	18,030	18,725	Total	Maint & Operations	21,315	2,590	13.8%
660,461	773,498	781,416	Division Total		863,433	82,017	10.5%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	845,000	901,687	985,175	83,488	9.3%
Maint & Operations	69,397	28,356	27,509	-847	-3.0%
Division Total	\$914,398	\$930,043	\$1,012,684	\$82,641	8.9%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

FINANCE			101	10114300			
			GENERAL FUND	Budget & Accounting Operations			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
492,861	522,799	541,048	411100	Regular Salaries	573,586	32,538	6.0%
974	4,025	4,025	411310	Overtime-Regular	4,025	0	0.0%
9,416	12,480	12,480	431000	Deferred Compensation	14,560	2,080	16.7%
34,706	36,483	36,483	432000	Social Security	43,516	7,033	19.3%
100,600	38,505	38,505	433000	Retirement - Employer	48,741	10,236	26.6%
0	73,252	73,252	433050	Retirement-Unfunded Liability	82,241	8,989	12.3%
29,896	8,791	8,791	434000	Workers Compensation	10,495	1,704	19.4%
84,305	91,650	91,650	435000	Group Insurance	83,502	-8,148	-8.9%
3,890	3,900	3,900	435400	Retiree Health Savings	3,900	0	0.0%
23,227	23,270	23,270	435500	Retiree Insurance	40,000	16,730	71.9%
52,930	55,577	55,577	435600	Retiree Medical Prefunding	56,689	1,112	2.0%
1,484	1,131	1,131	436000	State Disability Insurance	1,470	339	30.0%
500	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
9,234	9,600	9,600	437500	Longevity Pay	19,500	9,900	103.1%
979	975	975	438500	Cell Phone Allowance	1,950	975	100.0%
845,000	883,438	901,687	Total	Personnel Services	985,175	83,488	9.3%
5,387	11,500	11,769	512100	Office Expense	10,500	-1,269	-10.8%
326	440	440	512400	Communications	440	0	0.0%
1,679	1,000	1,500	514100	Departmental Special Supplies	1,250	-250	-16.7%
30	0	0	516100	Training & Education	0	0	0.0%
57,469	0	0	619800	Other Contractual Services	0	0	0.0%
4,505	14,647	14,647	650300	Liability Reserve Charge	15,319	672	4.6%
69,397	27,587	28,356	Total	Maint & Operations	27,509	-847	-3.0%
914,398	911,025	930,043	Division Total		1,012,684	82,641	8.9%



FINANCE

10114400 – REVENUE OPERATIONS

RESP. MGR.: NAGAM RAO

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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,193,654	1,213,153	1,423,091	209,938	17.3%
Maint & Operations	111,014	157,380	132,846	-24,534	-15.6%
Division Total	\$1,304,669	\$1,370,533	\$1,555,937	\$185,404	13.5%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

FINANCE			101 GENERAL FUND		10114400 Treasury		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
673,426	654,522	659,261	411100	Regular Salaries	789,442	130,181	19.7%
123	4,840	4,840	411310	Overtime-Regular	4,840	0	0.0%
13,478	16,640	16,640	431000	Deferred Compensation	22,360	5,720	34.4%
50,168	50,835	50,835	432000	Social Security	63,029	12,194	24.0%
133,512	57,650	57,650	433000	Retirement - Employer	69,018	11,368	19.7%
0	104,033	104,033	433050	Retirement-Unfunded Liability	116,455	12,422	11.9%
35,761	12,484	12,484	434000	Workers Compensation	13,682	1,198	9.6%
108,290	122,480	122,480	435000	Group Insurance	141,814	19,334	15.8%
6,477	6,500	6,500	435400	Retiree Health Savings	7,150	650	10.0%
85,290	87,160	87,160	435500	Retiree Insurance	89,250	2,090	2.4%
78,190	82,100	82,100	435600	Retiree Medical Prefunding	83,742	1,642	2.0%
2,278	1,845	1,845	436000	State Disability Insurance	2,634	789	42.8%
500	500	500	437000	Mgt Health Ben	1,000	500	100.0%
6,161	6,600	6,600	437500	Longevity Pay	16,500	9,900	150.0%
0	0	0	438500	Cell Phone Allowance	1,950	1,950	0.0%
0	225	225	440000	Uniform Allowance	225	0	0.0%
1,193,654	1,208,414	1,213,153	Total	Personnel Services	1,423,091	209,938	17.3%
10,419	12,500	13,022	512100	Office Expense	11,000	-2,022	-15.5%
1,357	1,830	1,830	512400	Communications	1,830	0	0.0%
1,990	2,000	2,000	514100	Departmental Special Supplies	2,000	0	0.0%
100	0	0	516700	Memberships & Dues	0	0	0.0%
425	400	409	600200	R&M - Equipment	600	191	46.8%
550	2,000	2,000	600800	Equip Maint Expenses	2,868	868	43.4%
72	67	67	605400	Amortization of Equipment	77	10	14.9%
90,647	90,000	102,248	610100	Audit Services	92,000	-10,248	-10.0%
66	8,130	15,004	619800	Other Contractual Services	2,500	-12,504	-83.3%
5,388	20,800	20,800	650300	Liability Reserve Charge	19,971	-829	-4.0%
111,014	137,727	157,380	Total	Maint & Operations	132,846	-24,534	-15.6%
1,304,669	1,346,141	1,370,533	Division Total		1,555,937	185,404	13.5%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	699,984	528,946	752,082	223,136	42.2%
Maint & Operations	84,430	107,396	111,754	4,358	4.1%
Capital Outlay	0	12,000	0	-12,000	-100.0%
Division Total	\$784,414	\$648,342	\$863,836	\$215,494	33.2%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

FINANCE			101 GENERAL FUND		10114500 Purchasing		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
422,190	295,071	297,162	411100	Regular Salaries	442,196	145,034	48.8%
15,650	4,570	4,570	411310	Overtime-Regular	4,570	0	0.0%
4,324	3,123	3,123	431000	Deferred Compensation	10,400	7,277	233.0%
31,505	21,574	21,574	432000	Social Security	34,901	13,327	61.8%
87,505	24,972	24,972	433000	Retirement - Employer	39,377	14,405	57.7%
0	40,684	40,684	433050	Retirement-Unfunded Liability	47,813	7,129	17.5%
12,562	4,856	4,856	434000	Workers Compensation	4,995	139	2.9%
52,652	56,700	56,700	435000	Group Insurance	74,322	17,622	31.1%
3,824	2,601	2,601	435400	Retiree Health Savings	3,250	649	25.0%
11,851	12,480	12,480	435500	Retiree Insurance	12,600	120	1.0%
47,010	49,361	49,361	435600	Retiree Medical Prefunding	50,348	987	2.0%
1,852	1,213	1,213	436000	State Disability Insurance	1,485	272	22.4%
0	0	0	437000	Mgt Health Ben	500	500	0.0%
8,407	9,000	9,000	437500	Longevity Pay	23,700	14,700	163.3%
653	650	650	438500	Cell Phone Allowance	1,625	975	150.0%
699,984	526,855	528,946	Total	Personnel Services	752,082	223,136	42.2%
625	2,000	2,000	512100	Office Expense	2,000	0	0.0%
2,568	2,125	2,125	512400	Communications	2,125	0	0.0%
3,017	6,000	9,000	514100	Departmental Special Supplies	6,000	-3,000	-33.3%
588	750	750	516100	Training & Education	800	50	6.7%
0	2,300	2,300	516500	Conferences & Conventions	2,300	0	0.0%
130	500	500	516700	Memberships & Dues	500	0	0.0%
3,972	2,000	2,000	550110	Uniforms	2,000	0	0.0%
0	2,500	2,500	600200	R&M - Equipment	2,500	0	0.0%
4,453	5,500	5,500	600800	Equip Maint Expenses	3,600	-1,900	-34.5%
1,823	1,823	1,823	605400	Amortization of Equipment	2,278	455	25.0%
65,361	65,361	65,361	605500	Rental of Building	65,361	0	0.0%
0	17,500	5,447	619800	Other Contractual Services	15,000	9,553	175.4%
1,893	8,090	8,090	650300	Liability Reserve Charge	7,290	-800	-9.9%
84,430	116,449	107,396	Total	Maint & Operations	111,754	4,358	4.1%
0	0	12,000	740100	Furniture & Furnishings	0	-12,000	-100.0%
0	0	12,000	Total	Capital Outlay	0	-12,000	-100.0%
784,414	643,304	648,342	Division Total		863,836	215,494	33.2%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

FINANCE			202 REFUSE DISPOSAL FUND		20214500 Purchasing		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
772	39,489	39,489	411100	Regular Salaries	42,416	2,927	7.4%
13	642	642	431000	Deferred Compensation	982	340	53.0%
56	2,852	2,852	432000	Social Security	3,087	235	8.2%
54	2,861	2,861	433000	Retirement - Employer	3,206	345	12.1%
0	4,661	4,661	433050	Retirement-Unfunded Liability	5,410	749	16.1%
0	0	0	434000	Workers Compensation	19,007	19,007	0.0%
8	402	402	435400	Retiree Health Savings	409	7	1.7%
3	138	138	436000	State Disability Insurance	167	29	21.0%
906	51,045	51,045	Total	Personnel Services	74,684	23,639	46.3%
0	0	0	650300	Liability Reserve Charge	27,745	27,745	0.0%
0	0	0	Total	Maint & Operations	27,745	27,745	0.0%
906	51,045	51,045	Division Total		102,429	51,384	100.7%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

FINANCE			203 MUNICIPAL BUS LINES FUND		20314500 Purchasing		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
3,163	133,590	133,590	411100	Regular Salaries	142,366	8,776	6.6%
158	0	0	411310	Overtime-Regular	0	0	0.0%
27	1,435	1,435	431000	Deferred Compensation	3,698	2,263	157.7%
249	9,952	9,952	432000	Social Security	10,705	753	7.6%
215	11,136	11,136	433000	Retirement - Employer	12,350	1,214	10.9%
0	18,143	18,143	433050	Retirement-Unfunded Liability	20,838	2,695	14.9%
0	0	0	434000	Workers Compensation	1,906	1,906	0.0%
501	24,520	24,520	435000	Group Insurance	25,190	670	2.7%
30	1,547	1,547	435400	Retiree Health Savings	1,541	-6	-0.4%
14	543	543	436000	State Disability Insurance	649	106	19.5%
23	1,200	1,200	437500	Longevity Pay	3,300	2,100	175.0%
4,379	202,066	202,066	Total	Personnel Services	222,543	20,477	10.1%
0	0	0	650300	Liability Reserve Charge	2,782	2,782	0.0%
0	0	0	Total	Maint & Operations	2,782	2,782	0.0%
4,379	202,066	202,066	Division Total		225,325	23,259	11.5%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Maint & Operations	1,151,527	1,525,000	1,525,000	0	0.0%
Division Total	\$1,151,527	\$1,525,000	\$1,525,000	\$0	0.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

FINANCE			310			31014600		
			CENTRAL STORES FUND		Central Stores			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
33	0	0	600100	R&M - Building	0	0	0.0%	
1,151,494	1,525,000	1,525,000	600900	Central Stores	1,525,000	0	0.0%	
1,151,527	1,525,000	1,525,000	Total	Maint & Operations	1,525,000	0	0.0%	
1,151,527	1,525,000	1,525,000	Division Total		1,525,000	0	0.0%	



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	57,760	499,594	61,861	-437,733	-87.6%
Maint & Operations	4,595,751	14,268,801	4,737,015	-9,531,786	-66.8%
Division Total	\$4,653,511	\$14,768,395	\$4,798,876	-\$9,969,519	-67.5%



NON-DEPARTMENTAL

10116100 – NON-DEPARTMENTAL

FUNDING SUMMARY)		ADOPTED BUDGET 2016-17	ADOPTED BUDGET 2017-18	ADOPTED BUDGET 2018-19
<i>I. PERSONNEL SERVICES</i>				
435600	Retiree Medical Pre-Funding	57,760	60,648	61,861
Total Personnel Services		57,760	60,648	61,861
<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	2,500	2,500	2,500
	Commissions	17,500	17,500	17,500
516600	Special Events and Meetings	30,000	30,000	5,000
516700	City-Wide Memberships & Dues	56,100	59,052	59,052
	COG-Westside COG		\$30,000	
	Independent Cities L.A. Co.		\$1,710	
	League of Calif. Cities, State		\$15,152	
	League of Calif. Cities, L.A. Co.		\$1,350	
	National League of Cities		\$3,250	
	So. Calif. Assn. of Govts. (SCAG)		\$4,090	
	US Conference of Mayors		\$3,500	
517300	Advertising and Public Notices	0	2,500	0
520200	Credit Card Fees	230,000	230,000	230,000
619800	Other Contractual Services	52,000	177,000	84,755
Total Memberships and Administration		403,100	533,552	413,807



NON-DEPARTMENTAL

10116100 – NON-DEPARTMENTAL

FUNDING SUMMARY <i>(cont'd)</i>	ADOPTED BUDGET 2016-17	ADOPTED BUDGET 2017-18	ADOPTED BUDGET 2018-19
<i>III. 513000 – CITY-WIDE UTILITY COSTS</i>	2,150,000	2,150,000	2,250,000
Total City-Wide Utilities	2,150,000	2,150,000	2,250,000
 <i>IV. 517500 – CONTRIBUTIONS TO OTHER AGENCIES</i>			
 A. DIRECT CONTRIBUTIONS TO COMMUNITY ORGANIZATIONS			
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>	16,600	16,600	21,365
Martin Luther King Jr. Day	5,000	5,000	5,000
Total Contributions to Community Organizations	49,100	49,100	53,865
 B. DIRECT CONTRIBUTIONS – SPECIAL EVENT GRANTS			
Special Event Grants	0	0	92,000
Total Contributions to Special Event Grants	0	0	92,000
 C. DIRECT CONTRIBUTIONS TO OTHER AGENCIES			
Culver City Schools – Sewer Service Charge	52,000	52,000	54,000
Culver City Schools – Refuse Services	133,000	133,000	136,900
Total Contributions to Other Agencies	185,000	185,000	190,900



NON-DEPARTMENTAL

10116100 – NON-DEPARTMENTAL

FUNDING SUMMARY <i>(cont'd)</i>	ADOPTED BUDGET 2016-17	ADOPTED BUDGET 2017-18	ADOPTED BUDGET 2018-19
V. 650200 – INSURANCE PREMIUMS – OTHER	626,443	626,443	626,443
VI. 910200 – CONTINGENCIES			
Other Contingencies	850,000	1,550,000	850,000
Appropriated Reserve	150,000	150,000	250,000
Council Allocation	10,000	10,000	10,000
Total Contingencies	1,010,000	1,710,000	1,110,000
TOTAL NON-DEPARTMENTAL (16100)	4,481,403	5,314,743	4,798,876

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

NON-DEPARTMENTAL			101	10116100				
			GENERAL FUND	Non-Departmental				
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
0	0	438,946	433000	Retirement - Employer	0	-438,946	-100.0%	
0	0	10,000,000	433150	Section 115 Pension Trust	0	-10,000,000	-100.0%	
57,760	60,648	60,648	435600	Retiree Medical Prefunding	61,861	1,213	2.0%	
57,760	60,648	10,499,594	Total	Personnel Services	61,861	-10,437,733	-99.4%	
2,089,093	2,150,000	2,150,000	513000	Utilities	2,250,000	100,000	4.7%	
1,981	15,000	15,500	514100	Departmental Special Supplies	15,000	-500	-3.2%	
0	20,000	20,000	516100	Training & Education	20,000	0	0.0%	
14,235	30,000	43,500	516600	Special Events & Meetings	5,000	-38,500	-88.5%	
66,481	59,052	59,052	516700	Memberships & Dues	59,052	0	0.0%	
25,557	2,500	2,500	517300	Advertising and Public Relatio	0	-2,500	-100.0%	
222,707	237,945	237,945	517500	Contributions to Agencies	244,765	6,820	2.9%	
0	0	90,000	517560	Special Event Grants	92,000	2,000	2.2%	
310,902	230,000	251,000	520200	Credit Card Fees	230,000	-21,000	-8.4%	
63,654	213,600	267,568	619800	Other Contractual Services	84,755	-182,813	-68.3%	
0	0	3,916	619805	Other Contract Svcs-Ice Rink	0	-3,916	-100.0%	
626,443	626,443	626,443	650200	Insurance Premiums - Other	626,443	0	0.0%	
3,421,052	3,584,540	3,767,423	Total	Maint & Operations	3,627,015	-140,408	-3.7%	
0	1,710,000	501,378	910200	Appropriated Reserve	1,110,000	608,622	121.4%	
0	-2,300,000	(2,300,000)	910300	Projected Excess Appropriation	(2,906,935)	-606,935	26.4%	
9,608	55,402	55,402	952414	Trsf Out To - Fund 414	40,000	-15,402	-27.8%	
4,700,000	4,770,000	4,770,000	952420	Trsf Out To - Fund 420	2,790,000	-1,980,000	-41.5%	
847,000	0	0	952434	Trsf Out To - Fund 434	0	0	0.0%	
5,556,608	4,235,402	3,026,780	Total	Inter-Fund Transfers	1,033,065	-1,993,715	-65.9%	
9,035,420	7,880,590	17,293,798	Division Total		4,721,941	-12,571,857	-72.7%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

NON-DEPARTMENTAL			202	20216100				
			REFUSE DISPOSAL FUND	Non-Departmental				
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
18,289	0	0	550130	Bad Debt Expense	0	0	0.0%	
18,289	0	0	Total	Maint & Operations	0	0	0.0%	
18,289	0	0	Division Total		0	0	0.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

NON-DEPARTMENTAL			203 MUNICIPAL BUS LINES FUND		20316100 Non-Departmental		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
300,000	300,000	300,000	952101	Trsf Out To - Fund 101	300,000	0	0.0%
300,000	300,000	300,000	Total	Inter-Fund Transfers	300,000	0	0.0%
300,000	300,000	300,000	Division Total		300,000	0	0.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

NON-DEPARTMENTAL			307			30716100			
			EQUIPMENT REPLACEMENT FUND		Non-Departmental				
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change		
485	25,000	128,972	740100	Furniture & Furnishings	0	-128,972	-100.0%		
485	25,000	128,972	Total	Capital Outlay	0	-128,972	-100.0%		
485	25,000	128,972	Division Total		0	-128,972	-100.0%		

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

NON-DEPARTMENTAL			309			30916100			
			RISK MANAGEMENT FUND			Non-Departmental			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description		Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
34,682	0	3,000	512100	Office Expense		0	-3,000	-100.0%	
34,682	0	3,000	Total	Maint & Operations		0	-3,000	-100.0%	
34,682	0	3,000	Division Total			0	-3,000	-100.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

NON-DEPARTMENTAL			310		31016100		
			CENTRAL STORES FUND		Non-Departmental		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
194,817	225,000	225,000	512400	Communications	225,000	0	0.0%
(748)	65,000	128,177	550110	Uniforms	65,000	-63,177	-49.3%
194,069	290,000	353,177	Total	Maint & Operations	290,000	-63,177	-17.9%
194,069	290,000	353,177	Division Total		290,000	-63,177	-17.9%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

NON-DEPARTMENTAL			415		41516100		
			PROP A LOCAL RETURN FUND		Non-Departmental		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
741,499	750,402	750,402	952203	Trsf Out To - Fund 203	784,926	34,524	4.6%
741,499	750,402	750,402	Total	Inter-Fund Transfers	784,926	34,524	4.6%
741,499	750,402	750,402	Division Total		784,926	34,524	4.6%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

NON-DEPARTMENTAL			424	42416100			
			PROP C LOCAL RETURN FUND	Non-Departmental			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
421,735	233,439	233,439	952203	Trsf Out To - Fund 203	262,076	28,637	12.3%
0	0	0	952411	Trsf Out To - Fund 411	241,726	241,726	0.0%
247,918	247,318	247,318	952414	Trsf Out To - Fund 414	0	-247,318	-100.0%
669,653	480,757	480,757	Total	Inter-Fund Transfers	503,802	23,045	4.8%
669,653	480,757	480,757	Division Total		503,802	23,045	4.8%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

NON-DEPARTMENTAL			425	42516510			
			SPECIAL ASSESSMENT & DISTRICTS	W Wash Landscape Maint Dist #1			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
2,687	7,500	7,500	513000	Utilities	5,500	-2,000	-26.7%
7,090	13,600	23,576	619800	Other Contractual Services	34,425	10,849	46.0%
9,777	21,100	31,076	Total	Maint & Operations	39,925	8,849	28.5%
9,777	21,100	31,076	Division Total		39,925	8,849	28.5%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

NON-DEPARTMENTAL			425			42516520		
			SPECIAL ASSESSMENT & DISTRICTS			W Wash Landscape Maint Dist #2		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
2,394	7,500	7,500	513000	Utilities	5,000	-2,500	-33.3%	
3,288	12,600	17,176	619800	Other Contractual Services	46,700	29,524	171.9%	
5,682	20,100	24,676	Total	Maint & Operations	51,700	27,024	109.5%	
5,682	20,100	24,676	Division Total		51,700	27,024	109.5%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

NON-DEPARTMENTAL			425	42516543			
			SPECIAL ASSESSMENT & DISTRICTS	Landscape Maint Dist #1			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
17,557	10,000	10,000	411100	Regular Salaries	10,000	0	0.0%
17,557	10,000	10,000	Total	Personnel Services	10,000	0	0.0%
4,000	9,000	9,000	513000	Utilities	9,000	0	0.0%
600	500	500	514100	Departmental Special Supplies	500	0	0.0%
0	4,167	4,167	550000	Other Charges	4,167	0	0.0%
19,679	19,827	19,827	619800	Other Contractual Services	19,827	0	0.0%
24,279	33,494	33,494	Total	Maint & Operations	33,494	0	0.0%
41,836	43,494	43,494	Division Total		43,494	0	0.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

NON-DEPARTMENTAL			425			42516545		
			SPECIAL ASSESSMENT & DISTRICTS		Higuera St Lndscp/Lghtng Dist			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
6,363	5,400	5,400	411100	Regular Salaries	5,400	0	0.0%	
6,363	5,400	5,400	Total	Personnel Services	5,400	0	0.0%	
4,500	5,427	5,427	513000	Utilities	5,427	0	0.0%	
500	500	500	514100	Departmental Special Supplies	500	0	0.0%	
6,000	9,294	9,294	619800	Other Contractual Services	9,294	0	0.0%	
11,000	15,221	15,221	Total	Maint & Operations	15,221	0	0.0%	
17,363	20,621	20,621	Division Total		20,621	0	0.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

NON-DEPARTMENTAL			425			42516570		
			SPECIAL ASSESSMENT & DISTRICTS			Arts Business Improvement Dist		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
1,592	0	0	512200	Printing and Binding	0	0	0.0%	
3,034	0	0	514100	Departmental Special Supplies	0	0	0.0%	
15,501	0	12,876	619800	Other Contractual Services	0	-12,876	-100.0%	
20,126	0	12,876	Total	Maint & Operations	0	-12,876	-100.0%	
20,126	0	12,876	Division Total		0	-12,876	-100.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

NON-DEPARTMENTAL			434			43416100			
			CC SAFE/CLEAN WATER PROTECTION		Non-Departmental				
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description		Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
9,500	0	13,400	619800	Other Contractual Services		0	-13,400	-100.0%	
9,500	0	13,400	Total	Maint & Operations		0	-13,400	-100.0%	
9,500	0	13,400	Division Total			0	-13,400	-100.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

NON-DEPARTMENTAL			435			43516100		
			MEASURE M			Non-Departmental		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description		Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
0	0	0	952203	Trsf Out To - Fund 203		244,159	244,159	0.0%
0	0	0	Total	Inter-Fund Transfers		244,159	244,159	0.0%
0	0	0	Division Total			244,159	244,159	0.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

NON-DEPARTMENTAL			475			47516100		
			CULVER CITY PARKING AUTHORITY		Non-Departmental			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
100,000	175,000	207,562	520200	Credit Card Fees	150,000	-57,562	-27.7%	
100,000	175,000	207,562	Total	Maint & Operations	150,000	-57,562	-27.7%	
1,080,000	1,080,000	1,080,000	952101	Trsf Out To - Fund 101	1,200,000	120,000	11.1%	
1,080,000	1,080,000	1,080,000	Total	Inter-Fund Transfers	1,200,000	120,000	11.1%	
1,180,000	1,255,000	1,287,562	Division Total		1,350,000	62,438	4.8%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

NON-DEPARTMENTAL			481			48116100			
			ECON DEV PROGRAMS & OPERATIONS			Non-Departmental			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description		Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
3,450,000	0	0	952475	Trsf Out To - Fund 475		0	0	0.0%	
3,450,000	0	0	Total	Inter-Fund Transfers		0	0	0.0%	
3,450,000	0	0	Division Total			0	0	0.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

NON-DEPARTMENTAL			485		48516100		
			COOP UNRESTRICTED CAP FUNDS		Non-Departmental		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
0	998,986	998,986	910200	Appropriated Reserve	0	-998,986	-100.0%
0	6,771,659	6,771,659	952101	Trsf Out To - Fund 101	0	-6,771,659	-100.0%
0	7,770,645	7,770,645	Total	Inter-Fund Transfers	0	-7,770,645	-100.0%
0	7,770,645	7,770,645	Division Total		0	-7,770,645	-100.0%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
101 – GENERAL FUND						
22100	Human Resources	1,263,614	1,353,343	1,439,235	85,892	6.3%
22300	City Clerk *	456,355	838,733	859,469	20,736	2.5%
22400	Cultural Affairs-Art Fund	2,863	215,264	188,798	-26,466	-12.3%
	Fund Total	\$1,722,831	\$2,407,340	\$2,487,502	\$80,162	3.3%
309 – SELF-INSURANCE FUND						
22200	Risk Management	728,992	787,039	797,779	10,740	1.4%
22210	Employee Disability (IOD)	757,524	613,511	613,618	107	0.0%
22220	Premium/Claims	4,167,378	4,644,015	4,744,015	100,000	2.2%
	Fund Total	\$5,653,894	\$6,044,565	\$6,155,412	\$110,847	1.8%
413 – ART FUND						
22400	Art Fund **	161,397	849,189	679,957	-169,232	-19.9%
	Fund Total	\$161,397	\$849,189	\$679,957	-\$169,232	-19.9%
	Department Total	\$7,538,122	\$9,301,094	\$9,322,871	\$21,777	0.2%

* 10122300–City Clerk previously in City Manager’s Office under 10111100. It was moved to Administrative Services for FY 17-18. For ease of fiscal year comparison, it is shown under Administrative Services.

** 41322400 – Culver Affairs previously in City Manager’s Office under 41310400. It was moved to Administrative Services for FY 17-18. For ease of fiscal year comparison, it is shown under Administrative Services.



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

FUNDING SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Art in Public Places Fee	479,258	200,000	350,000	150,000	75.0%
Passport Processing Fee	21,395	30,000	75,000	45,000	150.0%
Workers Comp Reserve Fees	5,408,061	2,818,228	2,867,713	49,485	1.8%
Property Insurance Fees	670,718	800,000	670,718	-129,282	-16.2%
Interest Income	39,477	10,000	10,000	0	0.0%
Miscellaneous Revenue	195,466	12	0	-12	-100.0%
General Revenues	723,748	5,442,854	5,349,440	-93,414	-72.6%
Department Total	\$7,538,122	\$9,301,094	\$9,322,871	\$21,777	0.2%

REGULAR POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>22100 Human Resources</u>					
Human Resources Analyst	2.00	2.00	2.00	0.00	0.0%
Human Resources Director	0.75	0.75	0.75	0.00	0.0%
Human Resources Associate/Conf	2.00	2.00	2.00	0.00	0.0%
Human Resources Tech/Conf	2.00	2.00	2.00	0.00	0.0%
Division Total	6.75	6.75	6.75	0.00	0.0%
<u>22200 Risk Management</u>					
Human Resources Director	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>22300 City Clerk</u>					
City Clerk	1.00	1.00	1.00	0.00	0.0%
City Clerk Specialist *, **	0.00	0.00	2.00	2.00	100.0%
Clerk/RPT ***	0.95	0.00	0.88	0.88	100.0%
Management Analyst *	0.00	1.00	0.00	-1.00	-100.0%
Records Management Coordinator **	0.00	1.00	0.00	-1.00	-100.0%
Sr. Management Analyst	1.00	0.00	0.00	0.00	0.0%
Division Total	2.95	3.00	3.88	0.88	0.0%



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

REGULAR POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>22400 Cultural Affairs (General Fund)</u>					
Cultural Affairs Coordinator	0.00	1.00	1.00	0.00	0.0%
Division Total	0.00	1.00	1.00	0.00	0.0%
<u>22400 Cultural Affairs (Arts Fund)</u>					
Clerk/RPT ^	0.00	0.00	0.88	0.88	100.0%
Division Total	0.00	0.00	0.88	0.88	100.0%
Total Positions	11.95	13.00	14.76	1.76	13.5%

- * Downgrade Management Analyst classification to City Clerk Specialist.
- ** Reclassification of Records Management Coordinator to City Clerk Specialist
- *** Reclassification of non-benefitted Administrative Clerk to Administrative Clerk/RPT
- ^ Add 0.88 Administrative Clerk/RPT

CASUAL PART-TIME POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>22100 Human Resources</u>					
Administrative Clerk	1,560	1,560	1,560	0	0.0%
Student Worker	480	480	480	0	0.0%
Division Total	0	2,040	2,040	0	0.0%
<u>22300 City Clerk</u>					
Clerk/Exempt PT *	1,000	1,500	0	-1,500	-100.0%
Division Total	1,000	1,500	0	-1,500	-100.0%
Total Hours	1,000	3,540	2,040	-1,500	-42.4%

- * Reclassification of non-benefitted Administrative Clerk to Administrative Clerk/RPT



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

FISCAL YEAR 2017-18 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.

Objective 3: Increase Voter Participation

- Review current election processes and evaluate potential impact of vote by mail, election consolidation and proposed legislative impacts.
- Develop a partnership with the local high school to create a Student Volunteer Program for voter registration.
- Enhance and promote Birdee's visibility through focused marketing using social media and other online and print resources.

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 Worker Program.
- Continue participation in the My Brother's Keeper initiative. Develop ideas and programs through the working committee to further this initiative.
- Implement the Pre-Supervisor Training program to encourage and prepare employees for promotional opportunities.



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

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

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 conduct a comprehensive review of all City Council Policies and make recommendations to the City Council.

Status: In progress. 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. In Fiscal Year 16-17 and thus far in Fiscal Year 17-18, the following City Council Policies have been reviewed (and amended as needed): 2201, 2301, 3001, 3003, 3204, 3401, 3402, 5001, 5002, 2006-01, 2007-01, 2010-01, 2014-CP001, 2014-CP002, 2014-CP003 and 2014-CP004. Additional Policies will be considered by the City Council as expeditiously as possible. It is anticipated this project will be completed during the fourth quarter of Fiscal Year 18-19

Document Management System

- Continue with selection and implementation of a City-wide document management system with the goal of providing public and internal access to various official city documents.

Status: In progress. Selection of system complete. A needs assessment of individual departments is underway with assistance of system provider Konica Minolta.



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

Municipal Election

- Prepare for April 2018 municipal election.

Status: In progress. All documents are at the printer, polling locations have been determined, marketing and outreach program is in process. New for 2018 election: Student Volunteer Program for voter registration has commenced, Business Reply Permit is now in place, allowing Vote by Mail (VBM) voters to mail their ballot for free, Drop-off available for VBM ballots.

Passport Services

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

Status: Completed and Ongoing. New Online Passport system purchased and in effect, improving efficiency/accuracy of services; hours have also been extended. Anticipation of seasonal increase of Passport Acceptance Hours during peak times for additional revenue.

Public Records Act – Request System

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

Status: In progress. Konica Minolta hired to create a city-wide document management system which will include a workflow component specifically developed for Public Records processing.

Records Retention and Destruction Schedule

- Develop and implement city-wide records retention and destruction schedule.

Status: Completed and Ongoing. Records Retention schedule was developed and adopted by City Council (Resolution 2017-R080) on August 14, 2017. The first Records Destruction Day utilizing the new Retention Schedule occurred in December 2017.

Training and Development

- Continue the process for the Deputy City Clerk to achieve the designation of Certified Municipal Clerk (CMC).

Status: Completed. Deputy City Clerk was promoted to City Clerk and is a designated Certified Municipal Clerk (CMC).



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

- Provide training and support for additional staff to become Notary Public.

Status: Completed. Both the City Clerk and the Records Management Coordinator are now Notary Publics.

CULTURAL AFFAIRS

Continue to support the implementation of the Art in Public Places and Historic Preservation Programs as associated with the development process

- Continue to provide support and guidance for development projects that have public art and/or preservation requirements. Oversee the temporary removal and/or relocation of artwork in conjunction with new development as needed.

Status: Ongoing. Cultural Affairs staff is currently coordinating public art and/or historic preservation requirements for more than a dozen development projects, including:

- *The Culver Studios*
- *Culver Steps*
- *Ivy Station*
- *One Culver*
- *Brick and Machine*
- *Citizen Public Market*
- *Culver Public Market (at Washington/Centinela)*
- *West End Hotel*
- *6161 Centinela Ave*
- *11924 Washington Blvd*

New artworks were installed in the summer of 2017 at 5800 Bristol Pkwy. (Cirrostratus by Refik Anadol) and 12712 Washington Blvd. (Soleil by Mitra Forouzan and Zohreh Keyvan). Artwork located at 12211 Washington Blvd. (Three Sheets to the Wind) was approved by the CAC for deaccessioning in January 2018. In conjunction with the commencement of construction at the Parcel B site, the Harry Culver monument (A Moment in Time) was relocated to a nearby site within Town Plaza.

Staff is continuing to work with Building Safety, Planning and Information Technology on reporting and scripting adjustments to the City's permitting system (Accela) to ensure that both the Art in Public Places and Historic Preservation Program requirements are met in conjunction with the development process.



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

- Develop an Art in Public Places process and flow chart for developers.

Status: Completed. The flow chart has been completed and will be made available at the Building Safety and Planning Division public counters.

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

- Continue to update the City's webpages pertaining to the Art in Public Places Program so that content is complete and current.

Status: On going. Web pages are updated to reflect changes in Art in Public Places Program collection. More emphasis has been placed on providing updates via "In the News" section of the City's website and GovDelivery bulletins. Short PowerPoint presentations on art-related accomplishments are delivered to the Cultural Affairs Commission on a regular basis.

- Develop a walking tour of downtown artworks for both a mobile platform and as a print publication.

Status: In process. Staff has completed a draft of a downtown walking tour and obtained cost estimates for both print and audio (mobile) platforms.

Support the collections management of permanent artworks throughout the City

- Develop a new customized database to incorporate all known information on permanent public artworks, including all personnel contact details, fabrication and materials specifications, plaque disposition, maintenance/condition reports, covenants, and updated condition inspections.

Status: On going. Based on information currently available, database has been updated for artworks commissioned under the Art in Public Places Program. Staff has worked with the City Attorney's Office on development of an updated covenant template and is using that for newly-commissioned artworks and for existing artworks where an executed covenant is still pending.



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

Priority has been given to completing condition inspections of all artworks commissioned through the Art in Public Places Program (including those on private property) and performing maintenance and/or restoration of artworks owned by the City. This includes:

- *Restoration of three artworks in Heritage Park at City Hall, including all plaques;*
- *Restoration of the City Seal in front of the Council Chambers in conjunction with the City's Centennial in September 2017;*
- *Cleaning and waxing of five City-owned sculptures (Path of Life, Film Strip USA, Cougars I & II, The Lion's Fountain, and A Moment In Time);*
- *Restoration of the fountain (Sentry by John Okulick) at the Police station;*
- *Cleaning and restoration of seven zoetropes' (Moving Pictures) in and around Town Plaza;*
- *Assessment of a new location for the zoetrope currently sited adjacent to the Cardiff Parking Structure;*
- *Rewrapping of several utility boxes in downtown that are badly damaged by graffiti (in process); and,*
- *Design development of a new permanent perimeter to The Lion's Fountain (in process).*

Coordinate and oversee special Centennial-themed events related to the Art in Public Places Ordinance

- Facilitate four site-specific performances approved by City Council celebrating Culver City's Centennial celebration.

Status: Completed. "1988", a site-specific dance series produced by Marla Koosed and performed by Heidi Duckler Dance Theatre was designed to celebrate the City's Centennial and the adoption, in 1988, of the Art in Public Places Program Ordinance. Performances took place at permanent artworks (Cloud, Punctuation Station, Technicolor Drip, Hanging Garden, and La Ballona) in April, May, August and September 2017. Total attendance for all four events is estimated to be approximately 800.

Develop a temporary art program celebrating the 30th anniversary of the creation of the Art in Public Places Program.

- Develop and issue an RFP for a consultant to implement a series of temporary art installations in 2018 to mark the Art in Public Places Program's 30th Anniversary.

Status: In process. Staff will be presenting a draft RFP to the CAC for review within the next few months. Additionally, the City's logo has been adapted into a 30th anniversary logo for the Art in Public Places Program and will be used across appropriate electronic and print platforms as a marketing tool. A banner installation in downtown featuring various artworks commissioned under the Art in Public Places Program is planned for September.



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

With the input of the Cultural Affairs Commission, examine the subject of historic preservation; plus facilitate an update of the City's Historic Preservation Program, beginning with revisions to the Municipal Code

- Coordinate with the City Attorney's Office to draft a project outline and timeline to begin updating the Historic Preservation Program.

Status: In progress. Community Development, City Attorney and Cultural Affairs staff are working together to develop a timeline and process for updating the CCMC with regard to the Historic Preservation Program. With plans to update the City's General Plan, there currently exists an opportunity to further coordinate and streamline guidelines City-wide as they pertain to historic preservation.

Support the Performing Arts Grant Program

- Continue to support and oversee the Performing Arts Grant Program in coordination with the Parks, Recreation and Community Services Department.

Status: In progress. 2018 Performing Arts Grants were approved by the City Council in December 2017. Performances commenced in February 2018 and continue into Fall 2018. A press release promoting all grantee performances has been distributed and posted. Staff continues to work closely with grantees on their individual marketing efforts. Planning is underway for the inaugural Open House program which will encourage local performing arts groups to rent Veterans Memorial Building, the Ivy Substation or the Kirk Douglas Theatre for their grant performances.

Cultural Venue Enhancement Project – Veterans Memorial Auditorium

- Continue to support and oversee the renovation of the Veterans Memorial Auditorium in coordination with Public Works and the Parks, Recreation, and Community Services Departments.

Status: In progress. The new stage lighting and rigging has been installed and is regularly being utilized, as well as a new donated digital projection system to the Auditorium. The equipment includes a perforated projection screen, digital projector, and portable sound system. A professional acoustics firm shall start its review of the Auditorium in March. Planning is underway to invite stakeholder groups to the Auditorium to discuss more lighting options over the basketball court as well as equipment needs for the stage if it is used as a stand-alone "black box" theatre.



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

Facilitate the completion of a report on the creative economy in Culver City

- Complete and present the Creative Economy Report of Culver City.

Status: Completed. The Creative Economy Report was completed and presented to City Council in the spring of 2017. Hard copies of the report were printed and distributed at an event organized by the City at Framestore in September 2017. Staff and the CAC Creative Economy Report Subcommittee continue outreach efforts within the arts, educational, non-profit, and business sectors, participating most recently in the "Creative Edge" event in February at West LA College.

Artist Laureate Program

- Continue working with the Cultural Affairs Commission Artist Laureate Subcommittee to develop guidelines for a potential Artist Laureate program.

Status: In progress. The CAC Art Laureate Subcommittee worked with staff and Dr. Janet Hault (Honorary Artist Laureate) to develop guidelines and an application for an Artist Laureate Program. The CAC reviewed the guidelines at its meeting in August 2017 and made a recommendation to the City Council. The new proposed program will be considered by City Council in March 2018.

Cultural Affairs Foundation

- Continue to work with the special subcommittee comprised of representatives from the City Council, the Cultural Affairs Commission and the Cultural Affairs Foundation Board to explore the feasibility of the Cultural Affairs Foundation being separated from the City.

Status: In progress. The ad hoc subcommittee concluded its work in December 2017 and forwarded revised draft bylaws and a Memorandum of Understanding between the Cultural Affairs Foundation and the City to the Cultural Affairs Foundation Board for consideration in January 2018. The CAF Board approved the draft documents and made a recommendation to be considered by City Council in March 2018.

HUMAN RESOURCES AND RISK MANAGEMENT

Administrative Policies and Procedures

- Review and update various personnel-related City policies and procedures.

Status: Ongoing.



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

Applicant Tracking System

- Implement new Applicant Tracking System to assist with streamlining and improving the application and hiring processes.

Status: Implementation of the new Applicant Tracking System (NeoGov) is in progress and near completion. It is anticipated that the system will be up and running by April 2018.

City Department Support

- 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 and continuous. Throughout the year, HR and Risk Management 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, benefits including health and retirement, etc.

Contract Negotiations

- Human Resources will support the City Manager's Office in negotiations for successor Memorandum of Understanding with the following recognized bargaining units:
 - a. Culver City Management Group – contract will expire on June 30, 2017
 - b. Culver City Employees Association – contract will expire on June 30, 2017

Status: Complete.

Employee Wellness Program

- 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, to date we completed four sessions with an average of 26 employees participating each session. We continue to provide Lunch n' Learn Educational Presentations/Seminars/Workshops, focusing on health and nutrition. We also coordinated the administration of Hepatitis A vaccinations for job classifications with risk of exposure.*



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

Performance Management System

- Implement new Performance Management System to assist with monitoring and managing employee performance. The system will allow departments to measure employee competencies and goals, develop succession plans, and automate the employee evaluation process

Status: Near Completion and Ongoing. HR staff has completed the implementation process of setting up the evaluation programs and competencies in the new Performance Management System and have begun the automated process of evaluation generation to seven of ten departments. The internal training of management staff and employees is three-quarters completed and expected to be finished by July 2018 with ongoing refresher and new hire trainings as needed. As the Performance Management System is used, HR staff will use reports to assist departments with employee performance and to develop department and city wide goals for use within the evaluation programs.

Recruitment and Testing

- 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: Ongoing. HR staff is consistently attending diversity job fairs and participating in campus recruiting to expand outreach. Looking at updating the job opportunities page to include a recruitment video and focus more on social media to advertise.

Student Work Program

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

Status: Ongoing. There were a total of 32 Culver City High School students that applied to be a part of the program this year. Ten students participated in Session 1 which concluded on December 15, 2017 and Session 2 will start on April 9, 2018.

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.



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

Training and Development

- Continue to provide mandatory and discretionary training opportunities to City employees that will enhance professional and personal development. Establish a Pre-Supervisory Training program to encourage and prepare employees for promotional opportunities. Expand current Supervisory Training program to tie in with performance management. Mandate that certain job classes attend specific number/hours of continuing education training. Incorporate elected officials into mandatory sexual harassment training program requirement per AB 1661.

Status: Ongoing. Mandatory Sexual Harassment, Discrimination, and Retaliation in the Workplace training per AB 1825 and AB 2053 has been completed for all supervisory, management and executive staff. This mandatory training is ongoing for all new supervisors, managers, and executive staff and will be provided as legally required for new and current supervisors, managers and executives. Human Resources staff has continued the Supervisory Training program and is preparing for additional trainings in the next fiscal year. In compliance with AB 1661 elected officials training has been identified and will be provided.

FISCAL YEAR 2018-19 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.

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.

Municipal Election

- Prepare for November 2018 consolidated municipal election.

Passport Services

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



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.

Records Retention and Destruction Schedule

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

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).

CULTURAL AFFAIRS

- Continue to implement the Art in Public Places and Historic Preservation Programs as pertains to the development process.
- Continue public outreach of the Art in Public Places and Historic Preservation Programs via web, social media, mobile devices and printed materials.
- Support the collections management of artworks commissioned under the Art in Public Places Program throughout the City.
- Continue implementation of a temporary art program and other activities celebrating the 30th anniversary of the establishment of the Art in Public Places Program.
- 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.
- Continue to implement the Culver City Performing Arts Grant Program and streamline its online application process.



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Continue the Cultural Venue Enhancement Project by developing more flexible lighting, sound, and stage options in Veterans Memorial Auditorium.
- 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.
- Continue to work with the 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.
- Implement an Artist Laureate Program.
- Continue to coordinate with the Culver City Cultural Affairs Foundation as pertains to supporting the Cultural Affairs work plan as approved by the City Council.

HUMAN RESOURCES

Administrative Policies and Procedures

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

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

Recruitment and Testing

- Continue with expansion of recruitment outreach efforts to women, minorities, veterans, and people with disabilities.
- Continue with implementation of the Applicant Tracking System to assist with streamlining and improving the application and hiring processes.



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Student Worker Program

- Continue with the Student Worker Program.

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.

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

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.
- 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.
- 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.
- Quarterly Claim Reports - Continue providing quarterly claim reports to each department, which provides a snapshot summary of their reported claims/losses & incurred expenses.
- Modified Duty/Return to Work Program – Continue to identify and coordinate temporary alternative work, within an injured employee's work restrictions, while recovering.
- Update Essential Functions Job Analysis for various classifications



ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- File Reviews: Conduct quarterly file reviews with our workers compensation administrator
- Commence RFP process for Third-Party Administrator Contract
- Streamline Employment Development Department claim process by becoming an online member
- Develop tracking system for Certificate of Insurance documents, renewals, and special events
- Continue Departmental Employee Safety Recognition Incentive Programs



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,124,315	1,143,234	1,229,498	86,264	7.5%
Maint & Operations	139,299	210,109	209,737	-372	-0.2%
Division Total	\$1,263,614	\$1,353,343	\$1,439,235	\$85,892	6.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

ADMINISTRATIVE SERVICES			101	10122100			
			GENERAL FUND	Human Resources			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
705,264	702,452	706,444	411100	Regular Salaries	720,922	14,478	2.0%
5,655	5,263	5,263	411200	Part-Time Salaries	39,831	34,568	656.8%
97	0	0	411310	Overtime-Regular	0	0	0.0%
15,668	15,631	15,631	431000	Deferred Compensation	19,240	3,609	23.1%
44,586	42,656	42,656	432000	Social Security	50,974	8,318	19.5%
135,658	55,130	55,130	433000	Retirement - Employer	62,494	7,364	13.4%
0	87,719	87,719	433050	Retirement-Unfunded Liability	105,128	17,409	19.8%
20,009	9,284	9,284	434000	Workers Compensation	10,182	898	9.7%
92,851	102,080	102,080	435000	Group Insurance	90,332	-11,748	-11.5%
4,406	4,392	4,392	435400	Retiree Health Savings	4,387	-5	-0.1%
37,107	42,530	42,530	435500	Retiree Insurance	42,960	430	1.0%
58,010	60,911	60,911	435600	Retiree Medical Prefunding	62,129	1,218	2.0%
1,274	1,234	1,234	436000	State Disability Insurance	1,469	235	19.0%
1,500	1,500	1,500	437000	Mgt Health Ben	1,000	-500	-33.3%
2,230	2,400	2,400	437500	Longevity Pay	12,000	9,600	400.0%
0	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
0	1,560	1,560	438500	Cell Phone Allowance	1,950	390	25.0%
1,124,315	1,139,242	1,143,234	Total	Personnel Services	1,229,498	86,264	7.5%
8,440	6,000	7,478	512100	Office Expense	6,000	-1,478	-19.8%
1,468	1,980	1,980	512400	Communications	1,980	0	0.0%
25,522	5,710	9,188	514100	Departmental Special Supplies	5,710	-3,478	-37.9%
300	0	225	514160	Employee Wellness Supplies	0	-225	-100.0%
6,608	10,000	10,327	516100	Training & Education	10,000	-327	-3.2%
2,450	3,000	3,000	516500	Conferences & Conventions	3,000	0	0.0%
28,114	30,000	31,603	516600	Special Events & Meetings	30,000	-1,603	-5.1%
630	1,000	1,000	516700	Memberships & Dues	1,000	0	0.0%
4,358	5,096	5,669	517000	City Commission Expenses	5,096	-573	-10.1%
0	300	300	517100	Subscriptions	300	0	0.0%
8,552	8,000	8,000	517300	Advertising and Public Relatio	8,000	0	0.0%
253	420	420	517850	Employee Recognition Events	474	54	12.9%
0	414	414	518300	Auto Mileage Reimbursement	414	0	0.0%
203	110	110	600200	R&M - Equipment	110	0	0.0%
36,874	50,000	63,389	610300	Personnel Services	50,000	-13,389	-21.1%
12,513	20,000	29,539	611200	Legal Services - Personnel Gri	72,790	43,251	146.4%
0	0	22,000	614100	Medical Services	0	-22,000	-100.0%
3,015	15,468	15,468	650300	Liability Reserve Charge	14,863	-605	-3.9%
139,299	157,498	210,109	Total	Maint & Operations	209,737	-372	-0.2%
1,263,614	1,296,740	1,353,343	Division Total		1,439,235	85,892	6.3%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	304,907	469,442	537,152	67,710	14.4%
Maint & Operations	151,448	369,291	322,317	-46,974	-12.7%
Division Total	\$456,355	\$838,733	\$859,469	\$20,736	2.5%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

ADMINISTRATIVE SERVICES			101	10122300			
			GENERAL FUND	City Clerk			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
4,427	310,633	311,918	411100	Regular Salaries	302,815	-9,103	-2.9%
453	9,460	9,460	411200	Part-Time Salaries	28,032	18,572	196.3%
22	0	0	411310	Overtime-Regular	0	0	0.0%
100	8,899	8,899	431000	Deferred Compensation	8,840	-59	-0.7%
374	22,130	22,130	432000	Social Security	26,665	4,535	20.5%
343	13,393	13,393	433000	Retirement - Employer	28,777	15,384	114.9%
0	20,404	20,404	433050	Retirement-Unfunded Liability	49,509	29,105	142.6%
0	4,932	4,932	434000	Workers Compensation	4,480	-452	-9.2%
366	33,480	33,480	435000	Group Insurance	36,720	3,240	9.7%
25	1,950	1,950	435400	Retiree Health Savings	2,600	650	33.3%
0	26,550	26,550	435500	Retiree Insurance	26,820	270	1.0%
0	13,839	13,839	435600	Retiree Medical Prefunding	14,116	277	2.0%
8	287	287	436000	State Disability Insurance	903	616	214.6%
0	1,000	1,000	437000	Mgt Health Ben	500	-500	-50.0%
23	1,200	1,200	437500	Longevity Pay	5,400	4,200	350.0%
19	0	0	438500	Cell Phone Allowance	975	975	0.0%
6,160	468,157	469,442	Total	Personnel Services	537,152	67,710	14.4%
0	3,000	3,000	512100	Office Expense	3,000	0	0.0%
0	1,465	1,465	512400	Communications	1,465	0	0.0%
0	13,314	13,314	514100	Departmental Special Supplies	13,314	0	0.0%
0	1,500	4,252	514300	Municipal Code Revisions	11,500	7,248	170.5%
0	2,760	2,760	516100	Training & Education	2,760	0	0.0%
0	6,901	6,901	516500	Conferences & Conventions	6,901	0	0.0%
0	2,000	2,000	516600	Special Events & Meetings	2,000	0	0.0%
0	2,500	2,500	516700	Memberships & Dues	2,500	0	0.0%
0	30,000	30,000	517000	City Commission Expenses	30,000	0	0.0%
0	20,000	17,248	517300	Advertising and Public Relatio	20,000	2,752	16.0%
0	103	103	517850	Employee Recognition Events	103	0	0.0%
0	2,000	2,000	600200	R&M - Equipment	2,000	0	0.0%
0	20,000	20,000	610400	Consulting Services	20,000	0	0.0%
0	60,000	193,065	610600	Election Services	165,000	-28,065	-14.5%
0	32,500	32,500	619800	Other Contractual Services	35,235	2,735	8.4%
0	8,218	8,218	650300	Liability Reserve Charge	6,539	-1,679	-20.4%
0	206,261	339,326	Total	Maint & Operations	322,317	-17,009	-5.0%
6,160	674,418	808,768	Division Total		859,469	50,701	6.3%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	2,863	215,264	185,505	-29,759	-13.8%
Maint & Operations	0	0	3,293	3,293	0.0%
Division Total	\$2,863	\$215,264	\$188,798	-\$26,466	-12.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

ADMINISTRATIVE SERVICES			101 GENERAL FUND		10122400 Cultural Affairs-Art Fund		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
2,106	108,112	108,112	411100	Regular Salaries	121,182	13,070	12.1%
0	50,000	50,000	411200	Part-Time Salaries	0	-50,000	-100.0%
80	4,160	4,160	431000	Deferred Compensation	4,160	0	0.0%
150	9,803	9,803	432000	Social Security	8,782	-1,021	-10.4%
173	10,949	10,949	433000	Retirement - Employer	10,304	-645	-5.9%
0	14,330	14,330	433050	Retirement-Unfunded Liability	17,386	3,056	21.3%
0	0	0	434000	Workers Compensation	2,256	2,256	0.0%
318	15,560	15,560	435000	Group Insurance	16,010	450	2.9%
13	650	650	435400	Retiree Health Savings	650	0	0.0%
0	500	500	437000	Mgt Health Ben	500	0	0.0%
23	1,200	1,200	437500	Longevity Pay	3,300	2,100	175.0%
0	0	0	438500	Cell Phone Allowance	975	975	0.0%
2,863	215,264	215,264	Total	Personnel Services	185,505	-29,759	-13.8%
0	0	0	650300	Liability Reserve Charge	3,293	3,293	0.0%
0	0	0	Total	Maint & Operations	3,293	3,293	0.0%
2,863	215,264	215,264	Division Total		188,798	-26,466	-12.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

ADMINISTRATION			413			41310400		
			CULTURAL TRUST FUND		Art Fund			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
27,018	0	0	411200	Part-Time Salaries	0	0	0.0%	
392	0	0	432000	Social Security	0	0	0.0%	
946	0	0	433000	Retirement - Employer	0	0	0.0%	
28,355	0	0	Total	Personnel Services	0	0	0.0%	
1,463	0	0	512100	Office Expense	0	0	0.0%	
3,118	0	0	516500	Conferences & Conventions	0	0	0.0%	
515	0	0	516600	Special Events & Meetings	0	0	0.0%	
2,066	0	0	516700	Memberships & Dues	0	0	0.0%	
6,706	0	0	517000	City Commission Expenses	0	0	0.0%	
112,000	0	50,794	619800	Other Contractual Services	0	-50,794	-100.0%	
125,868	0	50,794	Total	Maint & Operations	0	-50,794	-100.0%	
7,174	0	11,983	730100	Improvements other than Bldg	0	-11,983	-100.0%	
7,174	0	11,983	Total	Capital Outlay	0	-11,983	-100.0%	
161,397	0	62,777	Division Total		0	-62,777	-100.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

ADMINISTRATIVE SERVICES			413			41322400		
			CULTURAL TRUST FUND		Art Fund			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
0	0	0	411100	Regular Salaries	42,230	42,230	0.0%	
0	22,000	22,000	411200	Part-Time Salaries	28,000	6,000	27.3%	
0	0	0	431000	Deferred Compensation	1,560	1,560	0.0%	
0	0	0	432000		5,370	5,370	0.0%	
0	0	0	433000	Retirement - Employer	4,930	4,930	0.0%	
0	0	0	434000	Workers Compensation	314	314	0.0%	
0	0	0	435000		9,180	9,180	0.0%	
0	0	0	435400	Retiree Health Savings	650	650	0.0%	
0	0	0	436000	State Disability Insurance	240	240	0.0%	
0	22,000	22,000	Total	Personnel Services	92,474	70,474	320.3%	
0	0	537	512100	Office Expense	1,000	463	86.3%	
0	0	909	512200	Printing and Binding	0	-909	-100.0%	
0	0	2,012	514100	Departmental Special Supplies	0	-2,012	-100.0%	
0	0	1,330	516500	Conferences & Conventions	5,000	3,670	275.9%	
0	0	672	516600	Special Events & Meetings	4,725	4,053	602.8%	
0	2,000	2,504	516700	Memberships & Dues	3,000	496	19.8%	
0	6,000	9,385	517000	City Commission Expenses	6,000	-3,385	-36.1%	
0	0	300	517100	Subscriptions	300	0	0.0%	
0	0	3,000	517300	Advertising and Public Relatio	6,000	3,000	100.0%	
0	145,000	441,983	619800	Other Contractual Services	176,000	-265,983	-60.2%	
0	0	0	650300	Liability Reserve Charge	458	458	0.0%	
0	153,000	462,632	Total	Maint & Operations	202,483	-260,149	-56.2%	
0	10,000	299,880	730100	Improvements other than Bldg	385,000	85,120	28.4%	
0	0	1,900	732150	IT Equipment - Hardware	0	-1,900	-100.0%	
0	10,000	301,780	Total	Capital Outlay	385,000	83,220	27.6%	
0	185,000	786,412	Division Total		679,957	-106,455	-13.5%	



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	329,933	333,886	352,823	18,937	5.7%
Maint & Operations	399,060	453,153	426,669	-26,484	-5.8%
Capital Outlay	0	0	18,287	18,287	0.0%
Division Total	\$728,992	\$787,039	\$797,779	\$10,740	1.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

ADMINISTRATIVE SERVICES			309	30922200			
			RISK MANAGEMENT FUND		Risk Management		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
230,448	207,108	207,108	411100	Regular Salaries	216,416	9,308	4.5%
6,256	6,209	6,209	431000	Deferred Compensation	6,760	551	8.9%
15,669	14,583	14,583	432000	Social Security	15,778	1,195	8.2%
44,332	16,967	16,967	433000	Retirement - Employer	18,418	1,451	8.6%
0	27,643	27,643	433050	Retirement-Unfunded Liability	31,077	3,434	12.4%
6,531	2,749	2,749	434000	Workers Compensation	3,034	285	10.4%
16,655	17,920	17,920	435000	Group Insurance	18,360	440	2.5%
1,467	1,458	1,458	435400	Retiree Health Savings	1,463	5	0.3%
26,991	28,980	28,980	435500	Retiree Insurance	29,270	290	1.0%
6,820	7,161	7,161	435600	Retiree Medical Prefunding	7,304	143	2.0%
(26,537)	0	0	435650	OPEB Liability Charge	0	0	0.0%
230	193	193	436000	State Disability Insurance	243	50	25.9%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
571	900	900	437500	Longevity Pay	2,100	1,200	133.3%
0	1,125	1,125	438000	Auto Allowance	1,125	0	0.0%
0	390	390	438500	Cell Phone Allowance	975	585	150.0%
329,933	333,886	333,886	Total	Personnel Services	352,823	18,937	5.7%
0	1,500	2,147	512100	Office Expense	1,500	-647	-30.2%
326	440	440	512400	Communications	440	0	0.0%
0	4,400	4,400	513000	Utilities	4,400	0	0.0%
25,454	32,000	38,500	514100	Departmental Special Supplies	32,000	-6,500	-16.9%
4,426	7,000	9,300	514160	Employee Wellness Supplies	7,000	-2,300	-24.7%
3,903	4,620	4,620	516100	Training & Education	4,620	0	0.0%
1,895	3,000	3,000	516500	Conferences & Conventions	3,000	0	0.0%
0	150	150	516600	Special Events & Meetings	150	0	0.0%
600	1,325	1,325	516700	Memberships & Dues	1,325	0	0.0%
0	3,300	3,300	517100	Subscriptions	3,300	0	0.0%
0	500	500	518300	Auto Mileage Reimbursement	500	0	0.0%
38,170	35,000	43,625	614100	Medical Services	35,000	-8,625	-19.8%
7,735	10,000	13,610	619600	Drug Testing Program	10,000	-3,610	-26.5%
315,049	320,000	323,656	619800	Other Contractual Services	319,005	-4,651	-1.4%
984	4,580	4,580	650300	Liability Reserve Charge	4,429	-151	-3.3%
518	0	0	665100	Depreciation	0	0	0.0%
399,060	427,815	453,153	Total	Maint & Operations	426,669	-26,484	-5.8%
0	0	0	732160	IT Equipment - Software	18,287	18,287	0.0%
0	0	0	Total	Capital Outlay	18,287	18,287	0.0%
728,992	761,701	787,039	Division Total		797,779	10,740	1.4%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	755,602	602,752	603,205	453	0.1%
Maint & Operations	1,922	10,759	10,413	-346	-3.2%
Division Total	\$757,524	\$613,511	\$613,618	\$107	0.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

ADMINISTRATIVE SERVICES			309	30922210			
			RISK MANAGEMENT FUND	Employee Disability (IOD)			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
483,144	475,000	475,000	411100	Regular Salaries	475,000	0	0.0%
5,910	5,000	5,000	411310	Overtime-Regular	5,000	0	0.0%
2,731	4,050	4,050	431000	Deferred Compensation	4,050	0	0.0%
18,656	0	0	432000	Social Security	0	0	0.0%
141,014	95,000	95,000	433000	Retirement - Employer	95,000	0	0.0%
12,759	6,457	6,457	434000	Workers Compensation	7,134	677	10.5%
58,395	0	0	435000	Group Insurance	0	0	0.0%
2,125	0	0	435400	Retiree Health Savings	0	0	0.0%
13,090	13,745	13,745	435600	Retiree Medical Prefunding	14,021	276	2.0%
834	500	500	436000	State Disability Insurance	0	-500	-100.0%
13,257	0	0	437500	Longevity Pay	0	0	0.0%
3,687	3,000	3,000	440000	Uniform Allowance	3,000	0	0.0%
755,602	602,752	602,752	Total	Personnel Services	603,205	453	0.1%
1,922	10,759	10,759	650300	Liability Reserve Charge	10,413	-346	-3.2%
1,922	10,759	10,759	Total	Maint & Operations	10,413	-346	-3.2%
757,524	613,511	613,511	Division Total		613,618	107	0.0%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Maint & Operations	4,167,378	4,644,015	4,744,015	100,000	2.2%
Division Total	\$4,167,378	\$4,644,015	\$4,744,015	\$100,000	2.2%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

ADMINISTRATIVE SERVICES			309		30922220		
			RISK MANAGEMENT FUND		Premium/Claims		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
601,115	500,000	500,000	650100	Insurance Premiums - Liability	600,000	100,000	20.0%
0	224,015	224,015	650150	Insurance - ICRMA Assessment	224,015	0	0.0%
620,941	720,000	720,000	650200	Insurance Premiums - Other	720,000	0	0.0%
198,833	300,000	300,000	650400	Workers Comp Ins Premiums	300,000	0	0.0%
2,641,603	2,800,000	2,800,000	660200	Workers Comp Ins Claims	2,800,000	0	0.0%
104,886	100,000	100,000	660300	Unemployment Insurance Claims	100,000	0	0.0%
4,167,378	4,644,015	4,644,015	Total	Maint & Operations	4,744,015	100,000	2.2%
4,167,378	4,644,015	4,644,015	Division Total		4,744,015	100,000	2.2%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
101 – GENERAL FUND						
24100	Information Technology	3,495,002	4,021,551	4,154,823	133,272	3.3%
24200	Graphic Services	338,784	444,126	364,669	-79,457	-17.9%
24300	IT Public Safety	31,210	382,825	413,623	30,798	8.0%
	Fund Total	\$3,864,996	\$4,848,501	\$4,933,115	\$84,614	1.7%
205 - MUNICIPAL FIBER NETWORK FUND						
24500	Municipal Fiber Network Ops	1,229,231	1,460,845	2,490,771	1,029,926	70.5%
	Fund Total	\$1,229,231	\$1,460,845	\$2,490,771	\$1,029,926	70.5%
307 - EQUIPMENT REPLACEMENT FUND						
24100	Information Technology	130,837	460,656	186,000	-274,656	-59.6%
	Fund Total	\$130,837	\$460,656	\$186,000	-\$274,656	-59.6%
412 - BUILDING SURCHARGE FUND						
24100	Information Technology	44,663	924,881	313,513	-611,368	-66.1%
	Fund Total	\$44,663	\$924,881	\$313,513	-\$611,368	-66.1%
	Department Total	\$5,269,727	\$7,694,883	\$7,923,399	\$228,516	3.0%



INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

REGULAR POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>24100 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	0.50	0.50	0.00	0.0%
Tech. Services Manager/Ex	1.00	1.00	1.00	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>24100 Information Technology (Fund 412)</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>24200 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>24300 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 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>24100 Information Technology</u>					
Administrative Intern/Ex	750	750	750	0	0.0%
GIS Intern/Ex	750	0	0	0	0.0%
Division Total	1,500	750	750	0	0.0%
Total Hours	1,500	750	750	0	0.0%



INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

FISCAL YEAR 2017-18 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: In progress, will continue into next fiscal year. Staff has been in contact with CCUSD and will be working to establish a policy to govern content for the Youth Resource website. In the interim, staff is working to ensure that links to respective resources currently on the school district's website are also mirrored appropriately on the City's website.

- (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: In progress, will continue into next fiscal year. IT staff are working through the City Manager's Office and with the communications consultant to establish policies as it relates to the website and community event postings. This task will be addressed as part of a larger effort to establish a Website Governance Policy.

- Deploy an updated CRM mobile tool to facilitate the public being able to interface with the City. The citizen portal would also provide the public with access to additional online services.

Status: In Progress. After reviewing various products from other vendors, it was determined that the best path forward is to continue with the module that the City currently uses. The android mobile app has been recently made available and staff will be working to communicate this update to the public. This will expand usage in addition to the iOS platform that was initially made available. The CRM mapping feature was also enhanced resulting in improved response times and geographical accuracy when entering new records.



INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

- Open Data/Transparency - Deploy additional datasets on the City's website to expand the open data portal. The City's permitting activity and other datasets of interest would be made available to the public.

Status: Complete. The City's Open Data Portal now includes Building Safety permitting activity and a Permit Heat Map displaying activity for the last 12 months.

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

- (Initiative 1a) In coordination with the PRCS Department, develop and post a nonprofit and service club directory on the City's website.

Status: Not Started. This task will be addressed later this fiscal year in coordination with the PRCS Department.

- Deploy enhanced website analytics on the City's website to assist with tracking and report strategic goal indicators related to end-user activity on the website.

Status: Complete. Implemented analytics from the vendor, Site Improve which has heat mapping, browser behavior tracking and other enhanced reporting which was not previously provided from Google analytics.

Goal Four: Promote Workforce Diversity and Development

Objective 1: Advance Workforce Development and Succession Planning

- (Initiative 1a) In participation with the Administrative Services Department, the IT Department will support and participate in the student work program.

Status: Ongoing. The department continues to participate in the Student Worker Program. Provided industry guidance and hands-on work experience to three students.

- Citywide Technical Training – Provide technical training to city staff in the areas of computer usage, Microsoft productivity applications (Outlook, Word, Excel, PowerPoint), and Geographic Information Systems (GIS) software and tools.



INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

Status: Ongoing. The IT Department developed and sent a survey to city staff to obtain feedback regarding training needs and requests. In the process of coordinating additional training in response to the survey responses. Will also launch a citywide training online newsletter in an effort to centralize the training communication with classes offered by other city departments.

Goal Six: Enhance Culver City's Reputation as a City of Kindness

- Work with the City Manager's Office to identify and implement programs on the City's website where the City can showcase endeavors related to being a city of kindness.

Status: Complete. Launched the City of Kindness website which includes options to "take a kindness survey", "report an act of kindness", and "nominate a kindness trailblazer". Staff will continue to update and add additional "kindness" content as deemed appropriate.

DEPARTMENTAL WORK PLANS

IT Strategic Direction

- 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: In Progress, will continue to next fiscal year. Began working with a consultant to assist with developing a Technology Roadmap and Smart Cities Strategy. The objective is to develop a strategy that will facilitate leveraging the municipal fiber infrastructure. The technology roadmap will identify emerging technology that can be implemented to further enhance citywide and departmental operations.

- Complete an external network and security assessment.

Status: In Progress. An RFP will be released later this fiscal year in an effort to identify a vendor to complete an audit of the City's networks.

- Evaluate and recommend a Wi-Fi strategy once the City's municipal fiber construction is complete and the network is operational.

Status: On Hold. This will be addressed after the Municipal Fiber Network (Culver Connect) is operational.



INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

Permitting Software Enhancements

- Continue to implement technology enhancements related to support the city's permitting activities. Enterprise software enhancements will also coincide with streamlined permitting that will be implemented in coordination with Community Development, Fire, and Public Works Departments.

Status: In Progress. Working with the permitting divisions to implemented remote inspections. In coordination with the City Manager's Office and the Finance Department will be configuring the permitting software to support the Cannabis permitting process.

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.

Status: Worked with various departments to develop or implement projects including:

- *City Manager's Office - Cannabis Mapping: Utilizing GIS and map analyses to facilitate appropriate locations for Cannabis permitting.*
- *Community Development - Parking Management system: Worked with the Economic Development division on communications and internet connectivity between sites.*
- *Finance - Migration and troubleshooting of communication protocols for the Executime timekeeping.*
- *Fire Department - Configured connectivity from RCC Dispatch Center to each Fire Station through secure communication routes in the Police Department to manage station paging.*
- *Transportation Department - Provided IT Technical Support for the Transit Smart Bus System (SBS) replacement, Bus Signal Priority, Intelligent Signs, Bus Video Wi-Fi Project, and Radio interface for SBS.*



INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

Technology Enhancement & Replacements

- Continue project to replace approximately 100 PCs' SATA disks with Solid State Drives. Replace Cisco upcoming end of life equipment as determined by audit and published end of life (EOL) information.

Status: In Progress. Replaced approximately 70 disks as of spring 2018. On schedule to complete the project by end of fiscal year.

Upgraded the Cisco VoIP telephone and voicemail system including 911 and emergency fall back gateways at each site. Migrated the physical hardware to a virtual environment. The updated system will also provide enhanced phone and voicemail functionality.

Completed network enhancements to remove an obsolete internal firewall/routing system from the network environment.

- Upgrade Geographical Information Systems (GIS) website mapping applications (Property Information Search and SIMS (Sewer Infrastructure Management System)). The upgrade will include an enhanced user experience by dynamically interacting with the maps, additional functionality, compatibility with additional web browsers and a responsive design for mobile users.

Status: In Progress. Updated the online GIS applications to HTML 5 making the applications accessible on more Internet browsers used by the public and provided enhanced functionality.

- Work with the Police Department to redesign the CCPD website.

Status: In Progress. The redesigned website has a launch date of March 15, 2018.

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: Ongoing. Construction of the Culver Connect backbone is approximately 90% complete. The construction project schedule for the backbone has encountered delays (extending the timeline) but the effort is estimated to complete within budget. In addition to the construction of the physical network, efforts have also been focused on identifying and engaging with potential customers. Revenue projections will be estimated during the budget planning for FY18-19.*



INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

FISCAL YEAR 2018-19 WORK PLANS

Objective 1: Increase Community Participation with and in City Government

(Continued from FY 17/18)

- (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.
- (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.

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.
- 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)
- 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.

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.

Technology Enhancement & Replacements

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



INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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.

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.

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

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

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.

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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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	2,303,233	2,424,296	2,604,960	180,664	7.5%
Maint & Operations	1,191,769	1,597,255	1,549,863	-47,392	-3.0%
Division Total	\$3,495,002	\$4,021,551	\$4,154,823	\$133,272	3.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

INFORMATION TECHNOLOGY			101	10124100			
			GENERAL FUND	Information Technology			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
1,482,974	1,555,557	1,570,091	411100	Regular Salaries	1,657,900	87,809	5.6%
17,179	13,653	13,653	411200	Part-Time Salaries	11,424	-2,229	-16.3%
10,849	11,475	11,475	411310	Overtime-Regular	11,475	0	0.0%
17,901	20,049	20,049	431000	Deferred Compensation	28,340	8,291	41.4%
102,114	104,619	104,619	432000	Social Security	115,813	11,194	10.7%
298,015	134,037	134,037	433000	Retirement - Employer	139,993	5,956	4.4%
0	201,439	201,439	433050	Retirement-Unfunded Liability	235,538	34,099	16.9%
64,843	22,663	22,663	434000	Workers Compensation	25,077	2,414	10.7%
121,071	150,540	150,540	435000	Group Insurance	156,208	5,668	3.8%
8,486	9,100	9,100	435400	Retiree Health Savings	9,100	0	0.0%
32,143	33,700	33,700	435500	Retiree Insurance	34,040	340	1.0%
122,300	128,415	128,415	435600	Retiree Medical Prefunding	130,983	2,568	2.0%
4,575	4,480	4,480	436000	State Disability Insurance	5,459	979	21.9%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
11,227	12,000	12,000	437500	Longevity Pay	33,900	21,900	182.5%
4,517	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
2,545	2,535	2,535	438500	Cell Phone Allowance	3,510	975	38.5%
0	0	0	440000	Uniform Allowance	700	700	0.0%
1,495	0	0	499500	Contra-Salaries	0	0	0.0%
2,303,233	2,409,762	2,424,296	Total	Personnel Services	2,604,960	180,664	7.5%
244	220	220	512100	Office Expense	0	-220	-100.0%
22,993	13,530	13,530	512400	Communications	13,530	0	0.0%
8,049	10,000	10,000	514100	Departmental Special Supplies	10,000	0	0.0%
528	25,000	25,000	516100	Training & Education	25,000	0	0.0%
1,831	2,000	2,000	516500	Conferences & Conventions	2,000	0	0.0%
149	0	0	516600	Special Events & Meetings	0	0	0.0%
5,684	600	600	516700	Memberships & Dues	600	0	0.0%
10	0	0	517100	Subscriptions	0	0	0.0%
645	463	463	517850	Employee Recognition Events	463	0	0.0%
372	0	0	600100	R&M - Building	0	0	0.0%
1,090,241	1,094,923	1,125,298	600200	R&M - Equipment	1,421,665	296,367	26.3%
51,253	88,000	382,384	619800	Other Contractual Services	40,000	-342,384	-89.5%
9,770	37,760	37,760	650300	Liability Reserve Charge	36,605	-1,155	-3.1%
1,191,769	1,272,496	1,597,255	Total	Maint & Operations	1,549,863	-47,392	-3.0%
3,495,002	3,682,258	4,021,551	Division Total		4,154,823	133,272	3.3%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	154,938	153,265	158,226	4,961	3.2%
Maint & Operations	183,846	233,514	206,443	-27,071	-11.6%
Capital Outlay	0	57,347	0	-57,347	-100.0%
Division Total	\$338,784	\$444,126	\$364,669	-\$79,457	-17.9%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

INFORMATION TECHNOLOGY			101	10124200			
			GENERAL FUND	Graphic Services			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
86,702	81,566	83,274	411100	Regular Salaries	84,851	1,577	1.9%
0	959	959	411310	Overtime-Regular	959	0	0.0%
1,044	1,040	1,040	431000	Deferred Compensation	1,560	520	50.0%
6,102	5,469	5,469	432000	Social Security	5,606	137	2.5%
15,801	6,320	6,320	433000	Retirement - Employer	6,780	460	7.3%
0	10,297	10,297	433050	Retirement-Unfunded Liability	11,440	1,143	11.1%
3,001	1,080	1,080	434000	Workers Compensation	1,245	165	15.3%
17,998	19,390	19,390	435000	Group Insurance	19,976	586	3.0%
653	650	650	435400	Retiree Health Savings	650	0	0.0%
15,926	16,740	16,740	435500	Retiree Insurance	16,910	170	1.0%
7,370	7,739	7,739	435600	Retiree Medical Prefunding	7,894	155	2.0%
341	307	307	436000	State Disability Insurance	355	48	15.6%
154,938	151,557	153,265	Total	Personnel Services	158,226	4,961	3.2%
98,094	101,000	113,000	512300	Postage	106,000	-7,000	-6.2%
219	295	295	512400	Communications	295	0	0.0%
27,626	34,925	34,925	514100	Departmental Special Supplies	34,930	5	0.0%
0	1,000	1,000	516100	Training & Education	0	-1,000	-100.0%
18,025	21,500	39,001	600200	R&M - Equipment	21,500	-17,501	-44.9%
39,431	41,900	43,493	605100	Rental of Equipment	41,900	-1,593	-3.7%
452	1,799	1,799	650300	Liability Reserve Charge	1,818	19	1.1%
183,846	202,419	233,514	Total	Maint & Operations	206,443	-27,071	-11.6%
0	0	57,347	732120	Departmental Special Equipment	0	-57,347	-100.0%
0	0	57,347	Total	Capital Outlay	0	-57,347	-100.0%
338,784	353,976	444,126	Division Total		364,669	-79,457	-17.9%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	31,210	379,145	407,172	28,027	7.4%
Maint & Operations	0	3,680	6,451	2,771	75.3%
Division Total	\$31,210	\$382,825	\$413,623	\$30,798	8.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

INFORMATION TECHNOLOGY			101	10124300			
			GENERAL FUND	IT Public Safety			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
23,462	265,322	266,140	411100	Regular Salaries	281,352	15,212	5.7%
608	0	0	411310	Overtime-Regular	0	0	0.0%
280	2,890	2,890	431000	Deferred Compensation	5,200	2,310	79.9%
1,746	19,684	19,684	432000	Social Security	21,739	2,055	10.4%
4,004	21,313	21,313	433000	Retirement - Employer	22,871	1,558	7.3%
0	34,723	34,723	433050	Retirement-Unfunded Liability	38,488	3,765	10.8%
0	2,209	2,209	434000	Workers Compensation	4,420	2,211	100.1%
915	28,350	28,350	435000	Group Insurance	29,156	806	2.8%
131	1,625	1,625	435400	Retiree Health Savings	1,625	0	0.0%
64	811	811	436000	State Disability Insurance	921	110	13.6%
0	1,400	1,400	440000	Uniform Allowance	1,400	0	0.0%
31,210	378,327	379,145	Total	Personnel Services	407,172	28,027	7.4%
0	3,680	3,680	650300	Liability Reserve Charge	6,451	2,771	75.3%
0	3,680	3,680	Total	Maint & Operations	6,451	2,771	75.3%
31,210	382,007	382,825	Division Total		413,623	30,798	8.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

INFORMATION TECHNOLOGY			205			20524500		
			MUNICIPAL FIBER NETWORK FUND		Municipal Fiber Network Ops			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
965,980	0	1,460,845	619800	Other Contractual Services	2,490,771	1,029,926	70.5%	
263,251	0	0	699800	Other Contractual Service-Cont	0	0	0.0%	
1,229,231	0	1,460,845	Total	Maint & Operations	2,490,771	1,029,926	70.5%	
1,229,231	0	1,460,845	Division Total		2,490,771	1,029,926	70.5%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

INFORMATION TECHNOLOGY			307			30724100			
			EQUIPMENT REPLACEMENT FUND			Information Technology			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description		Adopted Budget 2018-19	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%	
214,171	348,000	456,194	732150	IT Equipment - Hardware		186,000	-270,194	-59.2%	
214,171	348,000	460,656	Total	Capital Outlay		186,000	-274,656	-59.6%	
214,171	348,000	476,921	Division Total			186,000	-290,921	-61.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

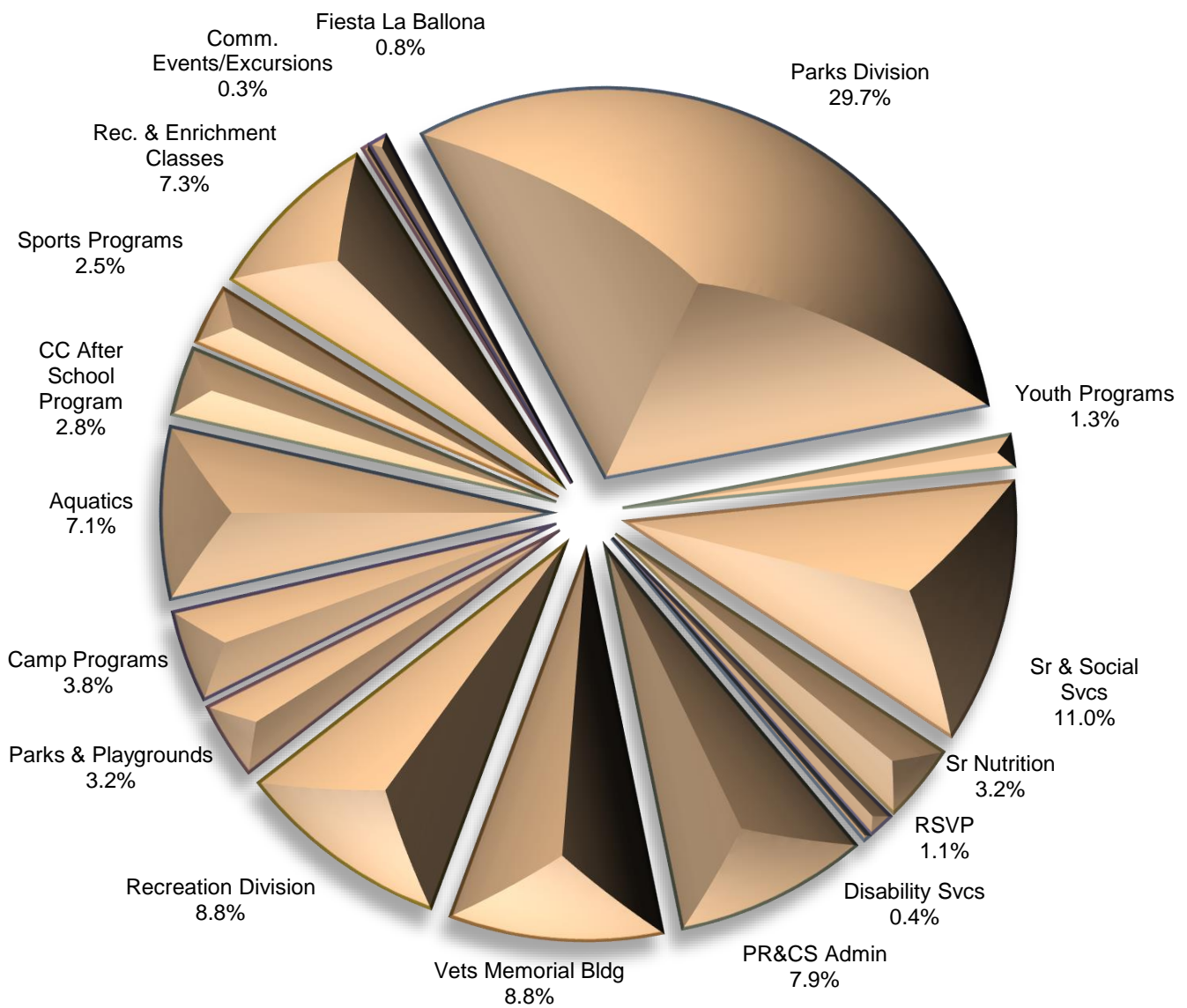
INFORMATION TECHNOLOGY			412	41224100			
			BUILDING SURCHARGE FUND	Information Technology			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
20,410	89,027	89,027	411100	Regular Salaries	102,315	13,288	14.9%
294	0	0	411310	Overtime-Regular	0	0	0.0%
253	1,040	1,040	431000	Deferred Compensation	1,560	520	50.0%
1,875	7,168	7,168	432000	Social Security	7,432	264	3.7%
3,611	7,526	7,526	433000	Retirement - Employer	8,921	1,395	18.5%
0	12,261	12,261	433050	Retirement-Unfunded Liability	15,053	2,792	22.8%
0	5,341	5,341	434000	Workers Compensation	5,864	523	9.8%
7,128	8,960	8,960	435000	Group Insurance	19,976	11,016	122.9%
158	650	650	435400	Retiree Health Savings	650	0	0.0%
79	370	370	436000	State Disability Insurance	473	103	27.8%
33,808	132,343	132,343	Total	Personnel Services	162,244	29,901	22.6%
795	12,000	12,000	516100	Training & Education	12,000	0	0.0%
0	0	5,404	517100	Subscriptions	0	-5,404	-100.0%
0	50,669	160,147	600200	R&M - Equipment	77,000	-83,147	-51.9%
10,060	73,037	490,551	619800	Other Contractual Services	46,710	-443,841	-90.5%
0	8,900	8,900	650300	Liability Reserve Charge	8,559	-341	-3.8%
10,855	144,606	677,002	Total	Maint & Operations	144,269	-532,733	-78.7%
0	7,000	81,752	732150	IT Equipment - Hardware	7,000	-74,752	-91.4%
0	0	33,784	732160	IT Equipment - Software	0	-33,784	-100.0%
0	7,000	115,536	Total	Capital Outlay	7,000	-108,536	-93.9%
44,663	283,949	924,881	Division Total		313,513	-611,368	-66.1%

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ADOPTED 2018-19 BUDGET

PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT

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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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
101 – GENERAL FUND						
30100	PR&CS Administrative Division	749,165	697,940	791,143	93,203	13.4%
30110	Veteran's Memorial Complex	698,286	802,425	877,550	75,125	9.4%
30200	Recreation Division	778,336	793,594	879,718	86,124	10.9%
30211	Parks and Playgrounds Programs	253,753	297,844	314,821	16,977	5.7%
30212	Camp Programs	273,326	365,925	378,426	12,501	3.4%
30220	Pool and Aquatics Programs	566,802	667,078	708,212	41,134	6.2%
30233	Culver City After School Progr	208,353	242,575	283,745	41,170	17.0%
30240	Sports Programs	109,141	246,829	244,972	-1,857	-0.8%
30250	Rec and Enrichment Programs	608,694	836,072	724,293	-111,779	-13.4%
30260	Youth Center	116,608	124,744	113,041	-11,703	-9.4%
30270	Youth Mentoring Program	16,708	16,569	18,005	1,436	8.7%
30280	Community Events & Excursions	22,307	38,631	29,365	-9,266	-24.0%
30285	Comm Events-Fiesta La Ballona	74,800	77,315	75,890	-1,425	-1.8%
30300	Parks Division	2,399,991	2,849,003	2,972,102	123,099	4.3%
30400	Senior and Social Services	956,019	1,051,226	1,091,090	39,864	3.8%
30430	RSVP	105,905	99,121	107,638	8,517	8.6%
Fund Total		\$7,938,196	\$9,206,890	\$9,610,011	\$403,121	4.4%



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

EXPENDITURE SUMMARY		ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>414 - GRANTS OPERATING FUND</i>						
30410	Senior Nutrition - CI	228,643	247,579	277,826	30,247	12.2%
30415	Senior Nutrition - CII & 3B	63,047	104,567	42,809	-61,758	-59.1%
30902	Parks Division (Dog Park)	15,075	0	0	0	0.0%
30907	CC Nature Park Trail	0	174,482	0	-174,482	-100.0%
30908	Vets Memo Park 5-12 Playgr Eqm	0	187,000	0	-187,000	-100.0%
Fund Total		\$306,765	\$713,628	\$320,635	-\$392,993	-55.1%
<i>427 - CDBG OPERATING FUND</i>						
30440	Disability	28,060	28,500	28,500	0	0.0%
Fund Total		\$28,060	\$28,500	\$28,500	\$0	0.0%
Department Total		\$8,273,020	\$9,949,018	\$9,959,146	\$10,128	0.1%



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FUNDING SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Filming Permit	35,730	40,000	35,000	-5,000	-12.5%
Comm Dev Block Grant (CDBG)	28,059	28,500	28,500	0	0.0%
NSIP Senior Nutr Title III C	21,834	21,805	28,129	6,324	29.0%
LAC WDACS Title III-B	968	1,000	1,000	0	0.0%
LAC WDACS Title III C	205,933	205,942	205,942	0	0.0%
Prop A: Maint & Srvc.	0	361,482	0	-361,482	-100.0%
Fiesta - Rides	65,353	60,000	60,000	0	0.0%
Concessions Revenue	3,089	3,500	3,500	0	0.0%
Fiesta - Vendors	30,265	35,000	35,000	0	0.0%
Fiesta - Sponsors	18,017	20,000	15,000	-5,000	-25.0%
After School Program	350,666	338,623	389,595	50,972	15.1%
Non-Resident Admin Charges	18,631	15,000	21,410	6,410	42.7%
Day Camp Fees	267,785	299,963	300,000	37	0.0%
Youth Camp Fees	123,586	100,000	70,000	-30,000	-30.0%
Recreation Park & Picnic Permi	121,249	120,000	115,000	-5,000	-4.2%
Park Programs Revenue	23,075	20,000	20,000	0	0.0%
Youth Sports Program Revenue	154,658	280,000	437,632	157,632	56.3%
Adult Sports Program Revenue	95,701	80,000	80,000	0	0.0%
Classes - Contracted Fees	662,128	776,905	792,633	15,728	2.0%
City Plunge (Pool) Admissions	131,467	130,000	155,000	25,000	19.2%
Pool Rental & Passes	149,614	135,000	165,000	30,000	22.2%
Aquatics Programs	44,263	40,000	49,000	9,000	22.5%
Aquatics Contract Classes	25,887	25,000	32,720	7,720	30.9%
Membership Fees	38,003	31,200	31,200	0	0.0%
Senior Center Rental	82,492	70,000	70,000	0	0.0%
Teen Center Rental	67,581	60,000	70,000	10,000	16.7%
Meeting Room Rental	401,164	350,000	330,000	-20,000	-5.7%
Auditorium Rental	170,698	170,000	142,953	-27,047	-15.9%
Community Gardens	0	8	500	492	6150.0%
Fitness Room Reimbursement	0	2,817	42,000	39,183	1390.9%
LA County Library-Kaizuka Gard	18,375	20,690	20,690	0	0.0%
Miscellaneous Revenue	51,274	19,426	5,000	-14,426	-74.3%
Coins-Over/Short	0	2,869	0	-2,869	-100.0%
Donations	83,965	68,041	82,150	14,109	20.7%
Donations - Home Delivery	6,694	8,600	6,200	-2,400	-27.9%
Trsf In From - Fund 101	9,608	0	0	0	0.0%
General Revenues	4,765,210	6,007,647	6,118,392	110,745	-72.6%
Department Total	\$8,273,020	\$9,949,018	\$9,959,146	\$10,128	0.1%



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

REGULAR POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>30100 PR&CS Administration</u>					
Administrative Secretary *	1.00	1.00	0.00	-1.00	-100.0%
PR&CS Director	1.00	1.00	1.00	0.00	0.0%
Recreation Coordinator *	0.00	0.00	1.00	1.00	100.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	3.00	3.00	3.00	0.00	0.0%
<u>30110 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>30200 Recreation</u>					
Recreation Coordinator	3.63	3.63	3.63	0.00	0.0%
Recreation Supervisor	2.00	2.00	2.00	0.00	0.0%
Division Total	5.63	5.63	5.63	0.00	0.0%
<u>30220 Pool & Aquatics Programs</u>					
Aquatics Coordinator	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
<u>30250 Enrichment Programs</u>					
Admin Clerk/RPT **	0.00	0.98	1.00	0.02	2.0%
Division Total	0.00	0.98	1.00	0.02	2.0%
<u>30300 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	1.00	0.00	0.0%
Maintenance Worker II/RPT	1.96	1.96	1.96	0.00	0.0%
Maintenance Worker I	3.00	3.00	3.00	0.00	0.0%
Maintenance Worker I/RPT	0.98	0.98	0.98	0.00	0.0%
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	15.94	0.00	0.0%



PARKS, RECREATION & COMMUNITY SERVICES

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REGULAR POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>30400 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%
Senior Center Specialist	0.69	0.69	0.69	0.00	0.0%
Senior & Soc. Services Manager	1.00	1.00	1.00	0.00	0.0%
Senior Center Specialist	1.10	1.10	1.10	0.00	0.0%
Division Total	4.79	4.79	4.79	0.00	0.0%
<u>30430 Retired Sr. Volunteer Program (General Fund)</u>					
Senior Center Specialist	0.90	0.90	0.90	0.00	0.0%
Division Total	0.90	0.90	0.90	0.00	0.0%
<u>30410 Senior Nutrition Project</u>					
Senior Center Specialist	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
<u>30440 Disability Services</u>					
Disability Specialist	0.31	0.31	0.31	0.00	0.0%
Division Total	0.31	0.31	0.31	0.00	0.0%
Total Positions	33.57	34.55	34.57	0.02	0.1%

* Reclassification of Administrative Secretary position to Recreation Coordinator

** Reclassification of 0.98 Admin Clerk/RPT to Full-Time

CASUAL PART-TIME POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>30110 Veterans Memorial Complex</u>					
Administrative Clerk	5,148	5,148	5,148	0	0.0%
Recreation Leader II	3,141	3,141	3,141	0	0.0%
Recreation Specialist *	520	520	1,520	1,000	192.3%
Division Total	8,809	8,809	9,809	1,000	11.4%
<u>30211 Parks & Playgrounds Programs</u>					
Recreation Leader II	2,069	2,069	2,069	0	0.0%
Senior Recreation Leader	12,204	12,204	12,204	0	0.0%
Division Total	14,273	14,273	14,273	0	0.0%



PARKS, RECREATION & COMMUNITY SERVICES

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CASUAL PART-TIME POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>30212 Camp Programs</u>					
Recreation Leader I	886	886	886	0	0.0%
Recreation Leader II	2,518	2,518	2,518	0	0.0%
Recreation Specialist	468	1,348	1,348	0	0.0%
Senior Recreation Leader	5,460	7,220	7,220	0	0.0%
Division Total	9,332	11,972	11,972	0	0.0%
<u>30220 Pool & Aquatics Programs</u>					
Administrative Clerk	1,500	1,500	1,500	0	0.0%
Life Guard/Swim Instructor	12,500	14,075	14,075	0	0.0%
Pool Manager	2,285	2,775	2,775	0	0.0%
Recreation Leader II	784	784	784	0	0.0%
Life Guard	1,607	1,607	1,607	0	0.0%
Division Total	18,676	20,741	20,741	0	0.0%
<u>30233 Culver City After School Program</u>					
Recreation Specialist **	1,970	1,970	0	-1,970	-100.0%
Recreation Leader II ***	2,140	2,140	2,047	-93	-4.3%
Senior Recreation Leader ^	4,744	5,504	9,953	4,449	80.8%
Division Total	8,854	9,614	12,000	2,386	24.8%
<u>30250 Enrichment Classes</u>					
Admin Clerk	1,560	0	0	0	0.0%
Recreation Specialist	3,258	3,258	3,258	0	0.0%
Division Total	4,818	3,258	3,258	0	0.0%
<u>30260 Youth Center</u>					
Recreation Leader II	1,244	1,244	1,244	0	0.0%
Senior Recreation Leader	3,215	3,215	3,215	0	0.0%
Division Total	4,459	4,459	4,459	0	0.0%
<u>30270 Youth Mentoring Program</u>					
Student Worker	1,359	1,359	1,359	0	0.0%
Division Total	1,359	1,359	1,359	0	0.0%
<u>30280 Events/Excursions</u>					
Senior Recreation Leader	840	840	840	0	0.0%
Division Total	840	840	840	0	0.0%



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

CASUAL PART-TIME POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>30300 Parks Division</u>					
Laborer	1,500	1,500	1,500	0	0.0%
Division Total	1,500	1,500	1,500	0	0.0%
<u>30400 Senior & Social Services</u>					
Administrative Clerk	500	500	500	0	0.0%
Instructor of Prgms People w/Disab	410	410	410	0	0.0%
Recreation Leader II	2,792	2,792	2,792	0	0.0%
Senior Recreation Leader	5,012	5,012	5,012	0	0.0%
Division Total	8,714	8,714	8,714	0	0.0%
<u>30410 Senior Nutrition Project</u>					
Administrative Clerk	938	938	938	0	0.0%
Senior Recreation Leader	937	937	937	0	0.0%
Division Total	1,875	1,875	1,875	0	0.0%
<u>30415 Senior Nutrition Project</u>					
Administrative Clerk	312	312	312	0	0.0%
Senior Recreation Leader	313	313	313	0	0.0%
Division Total	625	625	625	0	0.0%
<u>30906 Parks Division (Prop A)</u>					
Student Worker/III	2,040	2,040	2,040	0	0.0%
Division Total	2,040	2,040	2,040	0	0.0%
Total Hours	86,174	90,079	93,465	3,386	3.8%

* Increase 1,000 hours for Recreation Specialist 10130110 - Veterans Memorial Complex

** Eliminate 1,970 hours for Recreation Specialist in 10130233 - CCARP

*** Eliminate 93 hours for Recreation Leader II in 10130233 - CCARP

^ Increase 4,449 hours for Sr. Recreation Leader in 10130233 - CCARP



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 (FY 2017-18 Update): The Dr. Martin Luther King, Jr. Celebration took place on Saturday, January 13, 2018. With the addition of one member, the Dr. Martin Luther King, Jr. Celebration Committee has become a six member Committee this year. One of the Committee’s goals for the 2018 Celebration was to increase youth participation in the event. To fulfill this goal, a peer leadership training session took place with 22 youth who participated in the event. Additionally, staff offered a service project to coincide with Dr. Martin Luther King, Jr.’s birthday by painting and distributing “Kindness” benches to the Culver City Elementary schools that were designed and painted by Commission, Council and Board Members and Culver City Teen Center participants.

Goal Indicator:

- Numbers of volunteers and number of volunteer hours worked.

Status (FY 2017-18 Update): On average, monthly:

- The online Volunteer Directory (<http://www.culvercity.org/live/get-involved/volunteer/volunteer-directory>) averages of 900 views;
- The Volunteer Specialist receives 150 phone/in-person/email referrals;
- The Senior Center newsletter is distributed to more than 3,000 members, listing various volunteer opportunities;
- The dedicated twitter account (@CulverVolunteer) averages 10,000 impressions with two direct referrals (clicks) a day;
- More than 345 Senior Center volunteers commit 3,000 hours;



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

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

- *The City has partnerships with 86 volunteer permanent non-profit sites {4-animals, 12-arts & culture, 5-children, 14-disability & special needs services, 13-education & literacy, 6-health, 12-human needs outreach, 5-mentoring, 7-nutrition, 11-outdoors & environment, 4-public safety, 3-senior services} in addition to referring volunteers to an average of 5 special events;*
- *Volunteermatch listings for various Culver City projects average around 500 views;*

Status (FY 2017-18 Update): Additionally, the Senior & Social Services & Facilities Manager and the Senior & Social Services Specialist – Volunteer Program are researching various online software programs that will enable volunteers to register for volunteer opportunities as well as track their own hours. This will also allow the City to better gauge and monitor the volunteer opportunities, number of volunteers and impact on the community that the Culver City Volunteers offer.

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

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 (FY 2017-18 Update): The Parks Manager has been working with Community Development and Public Works staff that is performing research and development related to this project.

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.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

STRATEGIC PLAN INITIATIVES RELEVANT TO THE PRCS SERVICES DEPARTMENT (CONTINUED)

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 (FY 2017-18 Update): The Youth Mentoring Program at the Teen Center, set aside 25% of the 12 positions (three positions total) to be offered to students who meet the "My Brother's Keeper" qualifications. The Youth Mentoring Program typically operates during the summer months but occasionally positions stay filled somewhat longer.

Goal Indicators:

- Feedback from program participant and employee surveys.
- Number of student internships/mentorships provided, including those that are connected to the "My Brother's Keeper" initiative.

Status (FY 2017-18 Update): During summer 2017, five youth who met the "My Brother's Keeper" qualifications participated in the Youth Mentoring Program.

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.

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.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2017-18 WORK PLAN UPDATES

ADMINISTRATIVE DIVISION

- Maintain an overall average of greater than or equal to 90% customer satisfaction rating on periodic parks and programs evaluations.

Status: Under the new administration, staff is working on developing improvements to measures assessing customer satisfaction. It is anticipated that the new surveys will be distributed during the second half of the fiscal year.

- Work with the City Manager's Office, the Culver City Unified School District/City of Culver City Liaison Committee, the Parks, Recreation and Community Services Commission and the City Council to explore the feasibility of, and potentially implement, the Plunge Expansion Project (aka, "Plunge Plus"), which involves the development of the land to the south of the existing pool into an additional swim facility. This collaborative Project includes investigating and reporting on funding mechanisms, facility design, community and user input and possible impacts due to related changes in programming, staffing and fee structures.

Status: City staff had initial talks early in the fiscal year with Culver City Unified School District staff regarding the project and the City is waiting to hear back from CCUSD regarding the status of the proposal.

SENIOR & SOCIAL SERVICES AND FACILITIES DIVISION

- If funds are available, establish a contract with a professional acoustician to prepare a report that includes a scope of work to maximize the best sound for multiple uses in the auditorium that includes a list of recommended sound equipment to update the antiquated sound system in Veterans Memorial Building.

Status: Funding will be provided by the Cultural Trust Fund. Acoustician Newson Brown has been identified and an agreement has been developed with an anticipated execution date of late February 2018, with a start date in March 2018.

- If funds are available, implement one portion of the coordinated kitchen renovation plan to update, modify and bring into compliance one of the four Veterans Memorial Building kitchens.

Status: TriMark OC was the selected vendor and the agreement is anticipated to be executed in late February 2018 with work to begin in March 2018.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2017-18 WORK PLAN UPDATES (continued)

- Senior Nutrition Staff will finalize partnership agreements with organizations to provide healthy eating presentations and/or distribute literature to promote healthy eating. Expansion of the agreement will include an intergenerational (grandparents and grandchildren) healthy eating program.

Status: Pepperdine University has been identified as the organization that will provide students to achieve this goal. The agreement should be executed in February 2018 with presentations tentatively set to begin in March 2018.

- Disability and Social Services will create emergency preparedness informational material targeting local disability and senior populations. This would include information on all emergency preparedness programs for all Culver City, Los Angeles County and neighboring cities.

Status: Staff is currently gathering information. The Culver City Fire Department is being consulted as well to secure resources to ensure the plan's efficiency, effectiveness and thoroughness.

- Senior Programming will continue to analyze, develop and refine all programs to promote health and wellness of our senior population including using the newly renovated Senior Center patio as a new space for more classes and/or leisure activities.

Status: The Senior Programming Specialist continues to evaluate the types of health and wellness classes needed to promote lifelong physical activity. Through her efforts, of the 80 weekly classes being offered, 36 of them are considered health & wellness; as time and space permits various educational workshops that promote healthy living are offered. The Senior Center Courtyard is still awaiting final completion, but once achieved, the Specialist will begin adding additional outdoor classes/programs.

RECREATION DIVISION

- Culver City After School Program (CCARP): Provide creative fun/hands-on activities to introduce Science, Technology, Engineering, the Arts and Math (STEAM) concepts to the participants.

Status: Staff created programming for the CCARP sites that enhances the participants' knowledge of S.T.E.A.M. January 2018 was Math month. Various sites participated in "Monday Math Days" where students completed skill-building exercises. February is Technology Month. March will be Engineering Month. Arts will be in April and Science will



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2017-18 WORK PLAN UPDATES (continued)

be highlighted in May with a roving science presenter from the Mad Science Company based in Los Angeles County.

- Camp Program: Evaluate new 10-week specialty summer camps run by staff at Lindberg Park.

Status: Staff began the fiscal year with an exciting new camp. The participants and parents enjoyed the skills-based camp. The theme rotated every two weeks from Acting, Science, Cooking, and Art. Lesson plans were based on the themed weeks. Science experiments were done daily along with vocabulary building. Field trips included the Science Center, Magic Mountain and other fun local attractions. Due to the successful program, staff plans to offer this popular program again in summer 2018.

- Teen Center: Work with the Rental Office arm of the PRCS Department to research introducing Teen Center birthday party packages, providing a new source of revenue to complement existing birthday party rentals at the Teen Center.

Status: Staff met with the Rental Office staff and discussed possible themed Teen Center birthday party packages. Estimated costs for party package services and items, which may include jumpers, face painting, balloon twist art and dinnerware were developed. This project, including a detailed plan with various options, is slated for completion by June 2018.

- Parks & Playgrounds: Work with Parks Division staff to update current signage in our parks. This will include replacement of all hut signs, pooch path signs and signs to enforce prohibited coaching and fitness instruction.

Status: Staff is currently identifying the locations of existing signs that need updating, as well as the locations for the placement of new signs. Approximately half of the existing signs have been identified as needing updating and staff is examining the placement as well as changes needed for the new signs. The needs of the project will be identified this fiscal year and funding for the project will be requested for next fiscal year.

- Sports Programs: Implement contracted youth basketball league to meet on Sundays at the Culver City Middle School during the summer "off season" without impacting existing City or CCUSD programs; continue to explore and develop new contract youth sports offerings wherever feasible based on customer interest obtained through surveys and research in the latest trends and popular activities in neighboring recreation centers.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2017-18 WORK PLAN UPDATES (continued)

Status: A contracted Youth Basketball program through Youth Sports Enrichment was offered during summer 2017 and fall 2017, and will be continuing into winter 2018. The program is held on Sundays at the Culver City Middle School and the average weekly participation is approximately twenty children. Skateside summer Skate Camp was expanded from a limited 3-week program at Syd Kronenthal Park to a 10-week summer program in 2017 offered at the Culver City Skate Park. The average weekly participation was approximately thirty-five youth. In addition, new children's soccer and volleyball classes with TGA Premier Sports were offered in winter 2018.

- Recreation Classes: Continue to explore and develop new contract class offerings wherever feasible, based on customer interest obtained through surveys and research in the latest trends and popular activities in neighboring recreation centers; continue to improve program marketing wherever feasible and expand use of social media; conduct quarterly meetings with ActiveNet system users to keep refreshed on software utilization and interdepartmental communication.

Status: Staff continues to explore new youth arts class offerings for 2018 sessions. Staff is in discussions with ActiveNet to implement the "FlexReg" module for improved management of online registration for day care and camp programs. Staff is exploring the possibility of utilizing ActiveNet Academy for training staff to learn specific tasks and functions in ActiveNet. The Recreation and Veterans Memorial Complex Divisions are planning to synchronize customer accounts and customer types and overhaul charge matrixes to function in an online environment. The target deadline for completion of this project is March 31, 2018.

- Fiesta La Ballona: Continue to analyze, develop and refine all elements of the event, including vendor opportunities, sponsorships, donations, revenue enhancement and space planning to maximize use of Veterans Memorial Park.

Status: Fiesta La Ballona 2017 targets for revenue and attendance were achieved. Revenue was again in excess of budget. The 2017 event had an \$80,000 budget and generated \$100,000 in revenue. Attendance was estimated at approximately 30,000 visitors. A new layout was implemented in the carnival area for improved access and greater overall aesthetic appeal. Staff is currently exploring developing a new marketing plan for 2018 with possible changes to the "Party in the Park" branding slogan that has been in use since 2012.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2017-18 WORK PLAN UPDATES (continued)

PARKS

- Complete upgrades and ADA compliance of playground equipment at Blair Hills Park and Veterans Memorial Park.

Status: the Veterans Memorial Park Age 5 – 12 Playground was completed in December 2017 and the Ribbon Cutting Ceremony was held January 17, 2018. The design of the Blair Hills Park Playground began in January 2018 and community meetings will be scheduled so that the members of the public can provide input on at least two different playground designs.

- Continue to ensure compliance with AB 1881 (Water Model Ordinance). *Strategic Plan Reference: Goal Two – Enhance the Restoration and Utilization of Ballona Creek.*

Status: Staff continues to work park-by-park to upgrade irrigation controllers, install master valves and flow sensors. Currently, the Parks Division does not have jurisdiction to do any work at Ballona Creek except in the sloped landscaped area adjacent to the pedestrian bridge that connects the Culver City Julian Dixon Library to the Culver City High School. The irrigation in this area is compliant with AB 1881.

The Ballona Creek Revitalization Task Force is in the process of reaching out to the various Ballona Creek jurisdictional agencies. The project is currently still scoping opportunities for development of pocket parks and access points to the creek. Any design or tie-in to the AB-1881 is identified in the project goals and will be addressed in the Design Development phase of the project. The project is currently in the early stages of Site Analysis and information gathering.

- Continue to conduct water audits at every City facility, park and parkway. *Strategic Plan Reference: Goal Two – Enhance the Restoration and Utilization of Ballona Creek.*

Status: Water audits have been conducted at Veterans Memorial Park and Syd Kronenthal Park, with the plan to complete audits at two additional parks this fiscal year. No plans have been developed yet regarding Ballona Creek as that project is still in the early stages.

- Oversee drought water conservation implementation plan including turf removal, implementation of the Parkway Ordinance, and drought tolerant demonstration plantings as funding permits. *Strategic Plan Reference: Goal Two – Enhance the Restoration and Utilization of Ballona Creek.*



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2017-18 WORK PLAN UPDATES (continued)

Status: One of the goals of the Ballona Creek Revitalization Task Force is to create and restore native habitat areas along the creek's edge. The project is currently conducting an extensive Site Analysis survey to identify potential areas where those opportunities might exist. No potential cost impact to PRCS/Parks for the next fiscal year.

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

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*



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2018-19 WORK PLANS (continued)

- Senior Programming and Senior Nutrition Specialist will work together to identify a community partnership to offer an annual senior health & wellness event. *Strategic Plan Reference: Goal 6 – Enhance Culver City’s Reputation as a City of Kindness*
- 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*
- 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*
- 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*
- 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*
- 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*

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*
- Create an opportunity for Culver City After School Program (CCARP) participants to participate in an intramural sports program during regular program hours.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2018-19 WORK PLANS (continued)

- 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*
- Continue engaging local youth in meaningful work assignments within the department and interdepartmental 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*
- Build upon the CCARP Science, Technology, Engineering, Arts and Math (STEAM) model to improve programming for Day Camps.
- Community Events (Tree Lighting and Tower Lighting): Explore enhancing, expanding or combining the annual holiday events currently being offered (Downtown Business Association Tree Lighting and 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*
- Work closely with other City Departments and contractors to continue improving the vendor and participant experience at Fiesta La Ballona.
- Work closely with other City Departments, CCUSD, and local non-profits, businesses and organizations to research the development of a shared youth resources website.
- 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*
- Expand “When To Work” job scheduling software for use with part-time staff throughout the Department.
- 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*



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2018-19 WORK PLANS (continued)

- 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 DIVISION

- Complete upgrades and ADA compliance of playground equipment at Blair Hills Park and Tellefson Park. These projects are currently funded in the Fiscal Year 2017-18 City Council Adopted Budget.
- 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.*
- 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.*
- Work toward updating Park Regulations and Ordinance signage where appropriate to include any new regulations and consolidate signs throughout the parks.
- Seek to replace parcours 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 parcours exercise equipment at 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.

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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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	616,089	622,489	644,912	22,423	3.6%
Maint & Operations	133,076	75,451	146,231	70,780	93.8%
Division Total	\$749,165	\$697,940	\$791,143	\$93,203	13.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101	10130100			
			GENERAL FUND	PR&CS Administrative Division			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
370,122	357,039	375,838	411100	Regular Salaries	371,587	-4,251	-1.1%
0	3,499	3,499	411310	Overtime-Regular	3,499	0	0.0%
9,396	9,360	9,360	431000	Deferred Compensation	9,880	520	5.6%
23,463	23,215	23,215	432000	Social Security	26,909	3,694	15.9%
74,646	29,624	29,624	433000	Retirement - Employer	32,501	2,877	9.7%
0	48,263	48,263	433050	Retirement-Unfunded Liability	53,802	5,539	11.5%
20,911	9,003	9,003	434000	Workers Compensation	10,036	1,033	11.5%
34,653	37,310	37,310	435000	Group Insurance	38,336	1,026	2.7%
1,958	1,950	1,950	435400	Retiree Health Savings	1,950	0	0.0%
39,263	41,140	41,140	435500	Retiree Insurance	49,270	8,130	19.8%
33,110	34,766	34,766	435600	Retiree Medical Prefunding	35,461	695	2.0%
279	261	261	436000	State Disability Insurance	346	85	32.6%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
1,205	1,200	1,200	437500	Longevity Pay	3,300	2,100	175.0%
4,517	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
1,566	1,560	1,560	438500	Cell Phone Allowance	2,535	975	62.5%
616,089	603,690	622,489	Total	Personnel Services	644,912	22,423	3.6%
1,419	1,000	1,000	512100	Office Expense	600	-400	-40.0%
1,086	1,465	1,465	512400	Communications	1,465	0	0.0%
901	600	600	514100	Departmental Special Supplies	200	-400	-66.7%
0	250	250	516100	Training & Education	250	0	0.0%
2,952	1,950	1,950	516500	Conferences & Conventions	3,230	1,280	65.6%
218	475	475	516600	Special Events & Meetings	390	-85	-17.9%
469	925	925	516700	Memberships & Dues	800	-125	-13.5%
4,435	3,000	3,000	517000	City Commission Expenses	3,530	530	17.7%
460	5,000	5,000	517500	Contributions to Agencies	5,000	0	0.0%
1,455	2,336	2,336	517850	Employee Recognition Events	2,336	0	0.0%
116,531	40,000	40,000	520210	ActiveNet Fees	110,000	70,000	175.0%
0	3,450	3,450	619800	Other Contractual Services	3,780	330	9.6%
3,151	15,000	15,000	650300	Liability Reserve Charge	14,650	-350	-2.3%
133,076	75,451	75,451	Total	Maint & Operations	146,231	70,780	93.8%
749,165	679,141	697,940	Division Total		791,143	93,203	13.4%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	426,803	378,449	429,198	50,749	13.4%
Maint & Operations	247,930	398,043	358,194	-39,849	-10.0%
Capital Outlay	23,553	25,933	90,158	64,225	247.7%
Division Total	\$698,286	\$802,425	\$877,550	\$75,125	9.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130110 Veteran's Memorial Complex			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
141,898	101,754	106,528	411100	Regular Salaries	114,644	8,116	7.6%
160,638	153,773	153,773	411200	Part-Time Salaries	200,243	46,470	30.2%
0	1,346	1,346	411310	Overtime-Regular	1,346	0	0.0%
4,176	4,160	4,160	431000	Deferred Compensation	5,720	1,560	37.5%
16,285	14,611	14,611	432000	Social Security	16,374	1,763	12.1%
45,464	18,267	18,267	433000	Retirement - Employer	16,486	-1,781	-9.7%
0	26,154	26,154	433050	Retirement-Unfunded Liability	15,991	-10,163	-38.9%
13,330	5,979	5,979	434000	Workers Compensation	7,294	1,315	22.0%
17,998	19,390	19,390	435000	Group Insurance	19,976	586	3.0%
653	650	650	435400	Retiree Health Savings	650	0	0.0%
7,199	7,530	7,530	435500	Retiree Insurance	7,610	80	1.1%
18,010	18,911	18,911	435600	Retiree Medical Prefunding	19,289	378	2.0%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
0	0	0	437500	Longevity Pay	2,100	2,100	0.0%
653	650	650	438500	Cell Phone Allowance	975	325	50.0%
426,803	373,675	378,449	Total	Personnel Services	429,198	50,749	13.4%
3,781	4,075	4,075	512100	Office Expense	4,820	745	18.3%
326	440	440	512400	Communications	440	0	0.0%
352	4,000	4,000	514100	Departmental Special Supplies	4,000	0	0.0%
21	10,000	7,382	514600	Small Tools & Equipment	10,000	2,618	35.5%
0	1,000	1,000	516100	Training & Education	1,000	0	0.0%
40	0	0	516600	Special Events & Meetings	0	0	0.0%
0	2,300	1,200	517300	Advertising and Public Relatio	2,000	800	66.7%
44	0	0	518300	Auto Mileage Reimbursement	0	0	0.0%
237	3,000	1,351	550110	Uniforms	3,000	1,649	122.0%
0	2,000	2,000	600200	R&M - Equipment	2,000	0	0.0%
241,122	245,650	366,633	619800	Other Contractual Services	320,288	-46,345	-12.6%
2,008	9,962	9,962	650300	Liability Reserve Charge	10,646	684	6.9%
247,930	282,427	398,043	Total	Maint & Operations	358,194	-39,849	-10.0%
23,553	24,743	25,933	740100	Furniture & Furnishings	90,158	64,225	247.7%
23,553	24,743	25,933	Total	Capital Outlay	90,158	64,225	247.7%
698,286	680,845	802,425	Division Total		877,550	75,125	9.4%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	757,663	755,019	834,608	79,589	10.5%
Maint & Operations	20,673	38,575	45,110	6,535	16.9%
Division Total	\$778,336	\$793,594	\$879,718	\$86,124	10.9%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130200 Recreation Division			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
433,589	424,725	432,350	411100	Regular Salaries	466,492	34,142	7.9%
718	0	0	411310	Overtime-Regular	0	0	0.0%
6,484	6,240	6,240	431000	Deferred Compensation	10,400	4,160	66.7%
33,100	31,860	31,860	432000	Social Security	41,463	9,603	30.1%
89,043	35,912	35,912	433000	Retirement - Employer	40,743	4,831	13.5%
0	58,508	58,508	433050	Retirement-Unfunded Liability	67,261	8,753	15.0%
25,954	10,715	10,715	434000	Workers Compensation	12,114	1,399	13.1%
75,426	81,220	81,220	435000	Group Insurance	83,502	2,282	2.8%
3,903	3,900	3,900	435400	Retiree Health Savings	3,900	0	0.0%
33,217	34,650	34,650	435500	Retiree Insurance	35,000	350	1.0%
48,340	50,757	50,757	435600	Retiree Medical Prefunding	51,772	1,015	2.0%
1,033	1,007	1,007	436000	State Disability Insurance	1,332	325	32.3%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
5,856	6,900	6,900	437500	Longevity Pay	17,679	10,779	156.2%
0	0	0	438500	Cell Phone Allowance	1,950	1,950	0.0%
757,663	747,394	755,019	Total	Personnel Services	834,608	79,589	10.5%
606	1,600	1,600	512100	Office Expense	800	-800	-50.0%
3,856	5,200	5,200	512400	Communications	5,200	0	0.0%
1,866	1,500	20	514100	Departmental Special Supplies	1,264	1,244	6220.0%
3,056	4,150	4,132	516100	Training & Education	7,986	3,854	93.3%
951	500	1,875	516600	Special Events & Meetings	0	-1,875	-100.0%
762	1,000	440	516700	Memberships & Dues	1,000	560	127.3%
0	1,250	933	517300	Advertising and Public Relatio	1,250	317	33.9%
0	900	900	600200	R&M - Equipment	900	0	0.0%
3,864	3,821	3,821	600800	Equip Maint Expenses	6,774	2,953	77.3%
1,802	1,802	1,802	605400	Amortization of Equipment	2,253	451	25.0%
3,911	17,852	17,852	650300	Liability Reserve Charge	17,683	-169	-0.9%
20,673	39,575	38,575	Total	Maint & Operations	45,110	6,535	16.9%
778,336	786,969	793,594	Division Total		879,718	86,124	10.9%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	248,529	284,259	300,510	16,251	5.7%
Maint & Operations	5,225	13,585	14,311	726	5.3%
Division Total	\$253,753	\$297,844	\$314,821	\$16,977	5.7%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130211 Parks and Playgrounds Programs			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
3,915	0	0	411100	Regular Salaries	0	0	0.0%
219,757	262,841	262,841	411200	Part-Time Salaries	269,412	6,571	2.5%
3,244	5,939	5,939	432000	Social Security	14,048	8,109	136.5%
7,830	9,201	9,201	433000	Retirement - Employer	9,431	230	2.5%
13,783	6,278	6,278	434000	Workers Compensation	7,619	1,341	21.4%
248,529	284,259	284,259	Total	Personnel Services	300,510	16,251	5.7%
0	150	150	512100	Office Expense	150	0	0.0%
2,153	2,010	2,010	514100	Departmental Special Supplies	2,075	65	3.2%
995	965	965	550110	Uniforms	965	0	0.0%
2,077	10,460	10,460	650300	Liability Reserve Charge	11,121	661	6.3%
5,225	13,585	13,585	Total	Maint & Operations	14,311	726	5.3%
253,753	297,844	297,844	Division Total		314,821	16,977	5.7%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	178,311	240,664	252,896	12,232	5.1%
Maint & Operations	95,015	125,261	125,530	269	0.2%
Division Total	\$273,326	\$365,925	\$378,426	\$12,501	3.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130212 Camp Programs			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
4,476	0	0	411100	Regular Salaries	0	0	0.0%
154,864	213,903	213,903	411200	Part-Time Salaries	222,508	8,605	4.0%
13	0	0	411310	Overtime-Regular	0	0	0.0%
2,941	13,258	13,258	432000	Social Security	16,399	3,141	23.7%
7,314	7,972	7,972	433000	Retirement - Employer	7,789	-183	-2.3%
0	1,386	1,386	433050	Retirement-Unfunded Liability	0	-1,386	-100.0%
8,703	4,145	4,145	434000	Workers Compensation	6,200	2,055	49.6%
178,311	240,664	240,664	Total	Personnel Services	252,896	12,232	5.1%
7	2,050	2,050	512100	Office Expense	2,050	0	0.0%
24,654	32,334	32,334	514100	Departmental Special Supplies	32,334	0	0.0%
2,093	2,000	2,000	514200	Dances & Special Programs	200	-1,800	-90.0%
278	400	400	516100	Training & Education	400	0	0.0%
43,192	53,471	53,471	516600	Special Events & Meetings	53,471	0	0.0%
938	2,466	2,466	550110	Uniforms	2,466	0	0.0%
22,542	21,474	25,634	619800	Other Contractual Services	25,559	-75	-0.3%
1,311	6,906	6,906	650300	Liability Reserve Charge	9,050	2,144	31.0%
95,015	121,101	125,261	Total	Maint & Operations	125,530	269	0.2%
273,326	361,765	365,925	Division Total		378,426	12,501	3.4%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	517,874	517,707	612,150	94,443	18.2%
Maint & Operations	46,912	92,486	87,991	-4,495	-4.9%
Capital Outlay	2,017	56,885	8,071	-48,814	-85.8%
Division Total	\$566,802	\$667,078	\$708,212	\$41,134	6.2%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130220 Pool and Aquatics Programs			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
87,826	58,726	58,985	411100	Regular Salaries	70,757	11,772	20.0%
351,164	374,935	374,935	411200	Part-Time Salaries	424,215	49,280	13.1%
33	530	530	411310	Overtime-Regular	530	0	0.0%
664	1,040	1,040	431000	Deferred Compensation	3,120	2,080	200.0%
10,325	15,442	15,442	432000	Social Security	30,243	14,801	95.8%
25,613	19,333	19,333	433000	Retirement - Employer	22,840	3,507	18.1%
0	11,839	11,839	433050	Retirement-Unfunded Liability	15,523	3,684	31.1%
21,972	10,511	10,511	434000	Workers Compensation	12,483	1,972	18.8%
11,866	15,560	15,560	435000	Group Insurance	22,620	7,060	45.4%
653	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
7,490	7,865	7,865	435600	Retiree Medical Prefunding	8,022	157	2.0%
268	367	367	436000	State Disability Insurance	497	130	35.4%
517,874	517,448	517,707	Total	Personnel Services	612,150	94,443	18.2%
2,221	2,000	2,000	512100	Office Expense	2,000	0	0.0%
438	590	590	512400	Communications	590	0	0.0%
1,734	8,684	12,400	514100	Departmental Special Supplies	6,000	-6,400	-51.6%
3,920	4,000	4,000	514600	Small Tools & Equipment	2,750	-1,250	-31.3%
1,190	1,000	3,520	516100	Training & Education	2,440	-1,080	-30.7%
0	1,000	870	516500	Conferences & Conventions	2,000	1,130	129.9%
119	1,000	1,000	516600	Special Events & Meetings	1,000	0	0.0%
0	300	430	516700	Memberships & Dues	330	-100	-23.3%
0	0	0	520210	ActiveNet Fees	6,359	6,359	0.0%
5,880	4,287	4,287	550110	Uniforms	4,300	13	0.3%
9,056	0	0	600200	R&M - Equipment	10,000	10,000	0.0%
19,044	32,000	45,876	619800	Other Contractual Services	32,000	-13,876	-30.2%
3,311	17,513	17,513	650300	Liability Reserve Charge	18,222	709	4.0%
46,912	72,374	92,486	Total	Maint & Operations	87,991	-4,495	-4.9%
2,017	1,481	56,885	732120	Departmental Special Equipment	8,071	-48,814	-85.8%
2,017	1,481	56,885	Total	Capital Outlay	8,071	-48,814	-85.8%
566,802	591,303	667,078	Division Total		708,212	41,134	6.2%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	192,549	216,017	256,700	40,683	18.8%
Maint & Operations	15,805	26,558	27,045	487	1.8%
Division Total	\$208,353	\$242,575	\$283,745	\$41,170	17.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130233 Culver City After School Progr			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
5,840	0	0	411100	Regular Salaries	0	0	0.0%
169,383	193,102	200,102	411200	Part-Time Salaries	225,909	25,807	12.9%
2,555	5,386	5,386	432000	Social Security	17,288	11,902	221.0%
6,164	6,752	6,752	433000	Retirement - Employer	7,906	1,154	17.1%
8,607	3,777	3,777	434000	Workers Compensation	5,597	1,820	48.2%
192,549	209,017	216,017	Total	Personnel Services	256,700	40,683	18.8%
377	325	325	512100	Office Expense	325	0	0.0%
219	295	295	512400	Communications	295	0	0.0%
11,405	13,512	15,135	514100	Departmental Special Supplies	13,877	-1,258	-8.3%
691	875	875	514200	Dances & Special Programs	875	0	0.0%
0	565	565	516600	Special Events & Meetings	565	0	0.0%
918	1,188	1,188	550110	Uniforms	1,188	0	0.0%
898	1,750	1,882	619800	Other Contractual Services	1,750	-132	-7.0%
1,297	6,293	6,293	650300	Liability Reserve Charge	8,170	1,877	29.8%
15,805	24,803	26,558	Total	Maint & Operations	27,045	487	1.8%
208,353	233,820	242,575	Division Total		283,745	41,170	17.0%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	7,189	7,897	7,610	-287	-3.6%
Maint & Operations	101,952	238,932	237,362	-1,570	-0.7%
Division Total	\$109,141	\$246,829	\$244,972	-\$1,857	-0.8%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130240 Sports Programs			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
0	367	367	434000	Workers Compensation	0	-367	-100.0%
7,189	7,530	7,530	435500	Retiree Insurance	7,610	80	1.1%
7,189	7,897	7,897	Total	Personnel Services	7,610	-287	-3.6%
0	216	216	516700	Memberships & Dues	216	0	0.0%
101,952	126,973	238,104	619800	Other Contractual Services	237,146	-958	-0.4%
0	612	612	650300	Liability Reserve Charge	0	-612	-100.0%
101,952	127,801	238,932	Total	Maint & Operations	237,362	-1,570	-0.7%
109,141	135,698	246,829	Division Total		244,972	-1,857	-0.8%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	134,089	140,976	155,082	14,106	10.0%
Maint & Operations	474,605	695,096	569,211	-125,885	-18.1%
Division Total	\$608,694	\$836,072	\$724,293	-\$111,779	-13.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130250 Rec and Enrichment Programs			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
6,135	40,150	40,150	411100	Regular Salaries	47,444	7,294	18.2%
106,332	68,355	68,355	411200	Part-Time Salaries	70,387	2,032	3.0%
127	0	0	411310	Overtime-Regular	0	0	0.0%
0	1,040	1,040	431000	Deferred Compensation	1,560	520	50.0%
3,759	4,872	4,872	432000	Social Security	9,000	4,128	84.7%
9,336	6,957	6,957	433000	Retirement - Employer	6,570	-387	-5.6%
0	4,339	4,339	433050	Retirement-Unfunded Liability	6,928	2,589	59.7%
5,473	5,424	5,424	434000	Workers Compensation	3,145	-2,279	-42.0%
2,928	8,960	8,960	435000	Group Insurance	9,180	220	2.5%
0	650	650	435400	Retiree Health Savings	650	0	0.0%
0	229	229	436000	State Disability Insurance	218	-11	-4.8%
134,089	140,976	140,976	Total	Personnel Services	155,082	14,106	10.0%
1,054	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%
3,844	6,000	6,000	514100	Departmental Special Supplies	6,000	0	0.0%
903	0	0	516100	Training & Education	0	0	0.0%
405	0	0	516500	Conferences & Conventions	0	0	0.0%
0	330	330	516700	Memberships & Dues	330	0	0.0%
832	900	900	550110	Uniforms	900	0	0.0%
466,743	543,821	676,329	619800	Other Contractual Services	554,890	-121,439	-18.0%
825	9,037	9,037	650300	Liability Reserve Charge	4,591	-4,446	-49.2%
474,605	562,588	695,096	Total	Maint & Operations	569,211	-125,885	-18.1%
608,694	703,564	836,072	Division Total		724,293	-111,779	-13.4%



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	EXPEND 2016-17	BUDGET 2017-18	ADOPTED 2018-19	PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	103,346	106,266	94,788	-11,478	-10.8%
Maint & Operations	13,262	18,478	18,253	-225	-1.2%
Division Total	\$116,608	\$124,744	\$113,041	-\$11,703	-9.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130260 Youth Center			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
2,345	0	0	411100	Regular Salaries	0	0	0.0%
91,014	81,133	96,133	411200	Part-Time Salaries	83,161	-12,972	-13.5%
80	0	0	411310	Overtime-Regular	0	0	0.0%
1,355	4,920	4,920	432000	Social Security	6,363	1,443	29.3%
3,270	2,841	2,841	433000	Retirement - Employer	2,912	71	2.5%
5,281	2,372	2,372	434000	Workers Compensation	2,352	-20	-0.8%
103,346	91,266	106,266	Total	Personnel Services	94,788	-11,478	-10.8%
0	262	262	512100	Office Expense	262	0	0.0%
4,613	4,518	4,518	514100	Departmental Special Supplies	4,813	295	6.5%
1,813	2,045	2,045	514200	Dances & Special Programs	2,045	0	0.0%
3,337	2,879	2,879	516600	Special Events & Meetings	2,879	0	0.0%
703	787	787	550110	Uniforms	787	0	0.0%
2,000	4,034	4,034	619800	Other Contractual Services	4,034	0	0.0%
796	3,953	3,953	650300	Liability Reserve Charge	3,433	-520	-13.2%
13,262	18,478	18,478	Total	Maint & Operations	18,253	-225	-1.2%
116,608	109,744	124,744	Division Total		113,041	-11,703	-9.4%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	16,589	15,969	17,376	1,407	8.8%
Maint & Operations	119	600	629	29	4.8%
Division Total	\$16,708	\$16,569	\$18,005	\$1,436	8.7%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND		10130270 Youth Mentoring Program		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
15,053	14,872	14,872	411200	Part-Time Salaries	15,244	372	2.5%
218	216	216	432000	Social Security	1,167	951	440.3%
527	521	521	433000	Retirement - Employer	534	13	2.5%
791	360	360	434000	Workers Compensation	431	71	19.7%
16,589	15,969	15,969	Total	Personnel Services	17,376	1,407	8.8%
119	600	600	650300	Liability Reserve Charge	629	29	4.8%
119	600	600	Total	Maint & Operations	629	29	4.8%
16,708	16,569	16,569	Division Total		18,005	1,436	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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	17,026	26,654	18,196	-8,458	-31.7%
Maint & Operations	5,281	11,977	11,169	-808	-6.7%
Division Total	\$22,307	\$38,631	\$29,365	-\$9,266	-24.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130280 Community Events & Excursions			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
425	0	0	411100	Regular Salaries	0	0	0.0%
11,695	15,574	24,574	411200	Part-Time Salaries	15,964	-8,610	-35.0%
3,174	0	0	411310	Overtime-Regular	0	0	0.0%
23	0	0	431000	Deferred Compensation	0	0	0.0%
412	1,192	1,192	432000	Social Security	1,222	30	2.5%
506	546	546	433000	Retirement - Employer	559	13	2.4%
750	342	342	434000	Workers Compensation	451	109	31.9%
27	0	0	435400	Retiree Health Savings	0	0	0.0%
16	0	0	436000	State Disability Insurance	0	0	0.0%
17,026	17,654	26,654	Total	Personnel Services	18,196	-8,458	-31.7%
4,618	7,800	7,800	514100	Departmental Special Supplies	8,410	610	7.8%
550	2,500	3,608	619800	Other Contractual Services	2,100	-1,508	-41.8%
113	569	569	650300	Liability Reserve Charge	659	90	15.8%
5,281	10,869	11,977	Total	Maint & Operations	11,169	-808	-6.7%
22,307	28,523	38,631	Division Total		29,365	-9,266	-24.0%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Maint & Operations	74,800	77,315	75,890	-1,425	-1.8%
Division Total	\$74,800	\$77,315	\$75,890	-\$1,425	-1.8%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND		10130285 Comm Events-Fiesta La Ballona		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
3,479	4,000	1,470	514100	Departmental Special Supplies	4,000	2,530	172.1%
0	1,000	2,550	517300	Advertising and Public Relatio	1,000	-1,550	-60.8%
71,321	69,400	73,295	619800	Other Contractual Services	70,890	-2,405	-3.3%
74,800	74,400	77,315	Total	Maint & Operations	75,890	-1,425	-1.8%
74,800	74,400	77,315	Division Total		75,890	-1,425	-1.8%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,684,494	1,856,020	2,060,787	204,767	11.0%
Maint & Operations	715,498	992,983	911,315	-81,668	-8.2%
Division Total	\$2,399,991	\$2,849,003	\$2,972,102	\$123,099	4.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130300 Parks Division			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
933,659	1,038,005	1,051,101	411100	Regular Salaries	1,134,629	83,528	7.9%
2,021	4,284	4,284	411310	Overtime-Regular	4,284	0	0.0%
18,707	21,840	21,840	431000	Deferred Compensation	31,720	9,880	45.2%
71,360	76,372	76,372	432000	Social Security	85,901	9,529	12.5%
197,763	87,153	87,153	433000	Retirement - Employer	100,865	13,712	15.7%
0	141,990	141,990	433050	Retirement-Unfunded Liability	170,191	28,201	19.9%
59,267	27,874	27,874	434000	Workers Compensation	29,181	1,307	4.7%
216,676	250,840	250,840	435000	Group Insurance	268,794	17,954	7.2%
9,418	10,400	10,400	435400	Retiree Health Savings	11,050	650	6.3%
58,138	60,900	60,900	435500	Retiree Insurance	61,510	610	1.0%
89,900	94,395	94,395	435600	Retiree Medical Prefunding	96,283	1,888	2.0%
3,188	3,421	3,421	436000	State Disability Insurance	4,329	908	26.5%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
20,772	22,500	22,500	437500	Longevity Pay	59,100	36,600	162.7%
1,958	1,950	1,950	438500	Cell Phone Allowance	1,950	0	0.0%
668	0	0	440000	Uniform Allowance	0	0	0.0%
1,684,494	1,842,924	1,856,020	Total	Personnel Services	2,060,787	204,767	11.0%
2,310	1,500	1,500	512100	Office Expense	1,500	0	0.0%
112	100	100	512200	Printing and Binding	100	0	0.0%
1,142	1,540	1,540	512400	Communications	1,540	0	0.0%
101,577	86,260	86,260	513000	Utilities	86,260	0	0.0%
76,270	86,000	86,000	514100	Departmental Special Supplies	88,204	2,204	2.6%
1,613	2,000	2,000	516100	Training & Education	2,400	400	20.0%
1,039	2,000	2,000	516500	Conferences & Conventions	2,000	0	0.0%
149	600	600	516600	Special Events & Meetings	600	0	0.0%
1,015	921	921	516700	Memberships & Dues	1,150	229	24.9%
204	0	0	518300	Auto Mileage Reimbursement	0	0	0.0%
7,449	9,000	14,500	550110	Uniforms	9,000	-5,500	-37.9%
5,994	3,000	3,020	600200	R&M - Equipment	10,300	7,280	241.1%
88,258	200,000	200,000	600800	Equip Maint Expenses	180,000	-20,000	-10.0%
36,172	39,743	39,743	605400	Amortization of Equipment	46,751	7,008	17.6%
0	100	100	619600	Drug Testing Program	100	0	0.0%
383,264	434,654	508,256	619800	Other Contractual Services	438,816	-69,440	-13.7%
8,930	46,443	46,443	650300	Liability Reserve Charge	42,594	-3,849	-8.3%
715,498	913,861	992,983	Total	Maint & Operations	911,315	-81,668	-8.2%
2,399,991	2,756,785	2,849,003	Division Total		2,972,102	123,099	4.3%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	903,952	969,561	1,009,300	39,739	4.1%
Maint & Operations	43,541	81,665	81,790	125	0.2%
Capital Outlay	8,527	0	0	0	0.0%
Division Total	\$956,019	\$1,051,226	\$1,091,090	\$39,864	3.8%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130400 Senior and Social Services			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
448,102	429,733	437,353	411100	Regular Salaries	428,177	-9,176	-2.1%
103,685	150,085	150,085	411200	Part-Time Salaries	165,421	15,336	10.2%
0	551	551	411310	Overtime-Regular	551	0	0.0%
8,443	8,424	8,424	431000	Deferred Compensation	10,556	2,132	25.3%
32,451	35,379	35,379	432000	Social Security	43,334	7,955	22.5%
92,720	40,721	40,721	433000	Retirement - Employer	43,102	2,381	5.8%
0	57,208	57,208	433050	Retirement-Unfunded Liability	63,637	6,429	11.2%
34,987	16,639	16,639	434000	Workers Compensation	21,198	4,559	27.4%
54,032	58,000	58,000	435000	Group Insurance	59,560	1,560	2.7%
3,329	3,315	3,315	435400	Retiree Health Savings	3,315	0	0.0%
123,026	129,440	129,440	435500	Retiree Insurance	130,730	1,290	1.0%
25,260	26,523	26,523	435600	Retiree Medical Prefunding	27,053	530	2.0%
1,186	1,148	1,148	436000	State Disability Insurance	1,291	143	12.5%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
3,313	3,300	3,300	437500	Longevity Pay	9,900	6,600	200.0%
979	975	975	438500	Cell Phone Allowance	975	0	0.0%
(28,060)	0	0	499500	Contra-Salaries	0	0	0.0%
903,952	961,941	969,561	Total	Personnel Services	1,009,300	39,739	4.1%
4,050	3,500	3,500	512100	Office Expense	3,600	100	2.9%
382	515	515	512400	Communications	515	0	0.0%
357	2,500	3,166	514100	Departmental Special Supplies	2,400	-766	-24.2%
22	590	590	516100	Training & Education	600	10	1.7%
2,043	2,200	2,200	516500	Conferences & Conventions	2,200	0	0.0%
228	600	600	516600	Special Events & Meetings	600	0	0.0%
636	660	660	516700	Memberships & Dues	660	0	0.0%
8	100	100	518300	Auto Mileage Reimbursement	100	0	0.0%
30,545	37,378	42,611	619800	Other Contractual Services	40,172	-2,439	-5.7%
5,271	27,723	27,723	650300	Liability Reserve Charge	30,943	3,220	11.6%
43,541	75,766	81,665	Total	Maint & Operations	81,790	125	0.2%
8,527	0	0	740100	Furniture & Furnishings	0	0	0.0%
8,527	0	0	Total	Capital Outlay	0	0	0.0%
956,019	1,037,707	1,051,226	Division Total		1,091,090	39,864	3.8%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	99,636	90,558	95,808	5,250	5.8%
Maint & Operations	6,269	8,563	8,727	164	1.9%
Capital Outlay	0	0	3,103	3,103	0.0%
Division Total	\$105,905	\$99,121	\$107,638	\$8,517	8.6%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130430 RSVP			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
71,937	62,764	62,764	411100	Regular Salaries	65,289	2,525	4.0%
932	936	936	431000	Deferred Compensation	1,404	468	50.0%
4,708	4,736	4,736	432000	Social Security	5,067	331	7.0%
13,552	5,480	5,480	433000	Retirement - Employer	5,970	490	8.9%
0	8,928	8,928	433050	Retirement-Unfunded Liability	10,073	1,145	12.8%
1,860	773	773	434000	Workers Compensation	895	122	15.8%
582	585	585	435400	Retiree Health Savings	585	0	0.0%
5,800	6,090	6,090	435600	Retiree Medical Prefunding	6,212	122	2.0%
265	266	266	436000	State Disability Insurance	313	47	17.7%
99,636	90,558	90,558	Total	Personnel Services	95,808	5,250	5.8%
479	1,000	1,000	512100	Office Expense	1,000	0	0.0%
3,482	3,800	3,800	514100	Departmental Special Supplies	3,945	145	3.8%
1,879	2,300	2,300	516500	Conferences & Conventions	2,300	0	0.0%
150	175	175	516700	Memberships & Dues	175	0	0.0%
280	1,288	1,288	650300	Liability Reserve Charge	1,307	19	1.5%
6,269	8,563	8,563	Total	Maint & Operations	8,727	164	1.9%
0	0	0	732160	IT Equipment - Software	3,103	3,103	0.0%
0	0	0	Total	Capital Outlay	3,103	3,103	0.0%
105,905	99,121	99,121	Division Total		107,638	8,517	8.6%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	164,567	216,003	193,195	-22,808	28.0%
Maint & Operations	127,123	136,143	127,440	-8,703	-7.9%
Division Total	\$291,690	\$352,146	\$320,635	-\$31,511	-8.9%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			414	41430410			
			OPERATING GRANTS FUND	Senior Nutrition - CI			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
75,818	74,620	74,620	411100	Regular Salaries	77,622	3,002	4.0%
2,899	17,521	15,221	411200	Part-Time Salaries	38,621	23,400	153.7%
894	1,040	1,040	431000	Deferred Compensation	3,120	2,080	200.0%
5,676	5,581	5,581	432000	Social Security	8,994	3,413	61.2%
16,249	6,998	6,998	433000	Retirement - Employer	9,382	2,384	34.1%
0	10,401	10,401	433050	Retirement-Unfunded Liability	14,769	4,368	42.0%
7,348	3,725	3,725	434000	Workers Compensation	0	-3,725	-100.0%
17,998	19,390	19,390	435000	Group Insurance	21,353	1,963	10.1%
559	650	650	435400	Retiree Health Savings	1,300	650	100.0%
230	310	310	436000	State Disability Insurance	465	155	50.0%
904	900	900	437500	Longevity Pay	2,100	1,200	133.3%
128,574	141,136	138,836	Total	Personnel Services	177,726	38,890	28.0%
183	500	500	512100	Office Expense	500	0	0.0%
200	250	191	514100	Departmental Special Supplies	250	59	30.9%
185	0	0	516700	Memberships & Dues	0	0	0.0%
98,394	99,349	101,846	619800	Other Contractual Services	99,350	-2,496	-2.5%
1,107	6,206	6,206	650300	Liability Reserve Charge	0	-6,206	-100.0%
100,069	106,305	108,743	Total	Maint & Operations	100,100	-8,643	-7.9%
228,643	247,441	247,579	Division Total		277,826	30,247	12.2%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			414	41430415			
			OPERATING GRANTS FUND	Senior Nutrition - CII & 3B			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
23,648	19,863	19,863	411100	Regular Salaries	6,888	-12,975	-65.3%
5,186	45,235	45,235	411200	Part-Time Salaries	5,987	-39,248	-86.8%
171	0	0	431000	Deferred Compensation	1,560	1,560	0.0%
1,564	4,888	4,888	432000	Social Security	582	-4,306	-88.1%
5,277	3,576	3,576	433000	Retirement - Employer	452	-3,124	-87.4%
0	3,605	3,605	433050	Retirement-Unfunded Liability	0	-3,605	-100.0%
97	0	0	435400	Retiree Health Savings	0	0	0.0%
50	0	0	436000	State Disability Insurance	0	0	0.0%
35,993	77,167	77,167	Total	Personnel Services	15,469	-61,698	-80.0%
559	500	559	514100	Departmental Special Supplies	500	-59	-10.6%
26,495	26,841	26,841	619800	Other Contractual Services	26,840	-1	0.0%
27,054	27,341	27,400	Total	Maint & Operations	27,340	-60	-0.2%
63,047	104,508	104,567	Division Total		42,809	-61,758	-59.1%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			414			41430902	Parks Division (Dog Park)		
			OPERATING GRANTS FUND						
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change		
15,075	0	0	730100	Improvements other than Bldg	0	0	0.0%		
15,075	0	0	Total	Capital Outlay	0	0	0.0%		
15,075	0	0	Division Total		0	0	0.0%		

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			414			41430907			
			OPERATING GRANTS FUND		CC Nature Park Trail				
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description		Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
0	0	174,482	600100	R&M - Building		0	-174,482	-100.0%	
0	0	174,482	Total	Maint & Operations		0	-174,482	-100.0%	
0	0	174,482	Division Total			0	-174,482	-100.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			414			41430908			
			OPERATING GRANTS FUND		Vets Memo Park 5-12 Playgr Eqm				
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description		Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
0	0	187,000	600200	R&M - Equipment		0	-187,000	-100.0%	
0	0	187,000	Total	Maint & Operations		0	-187,000	-100.0%	
0	0	187,000	Division Total			0	-187,000	-100.0%	



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	28,060	28,500	28,500	0	0.0%
Division Total	\$28,060	\$28,500	\$28,500	\$0	0.0%

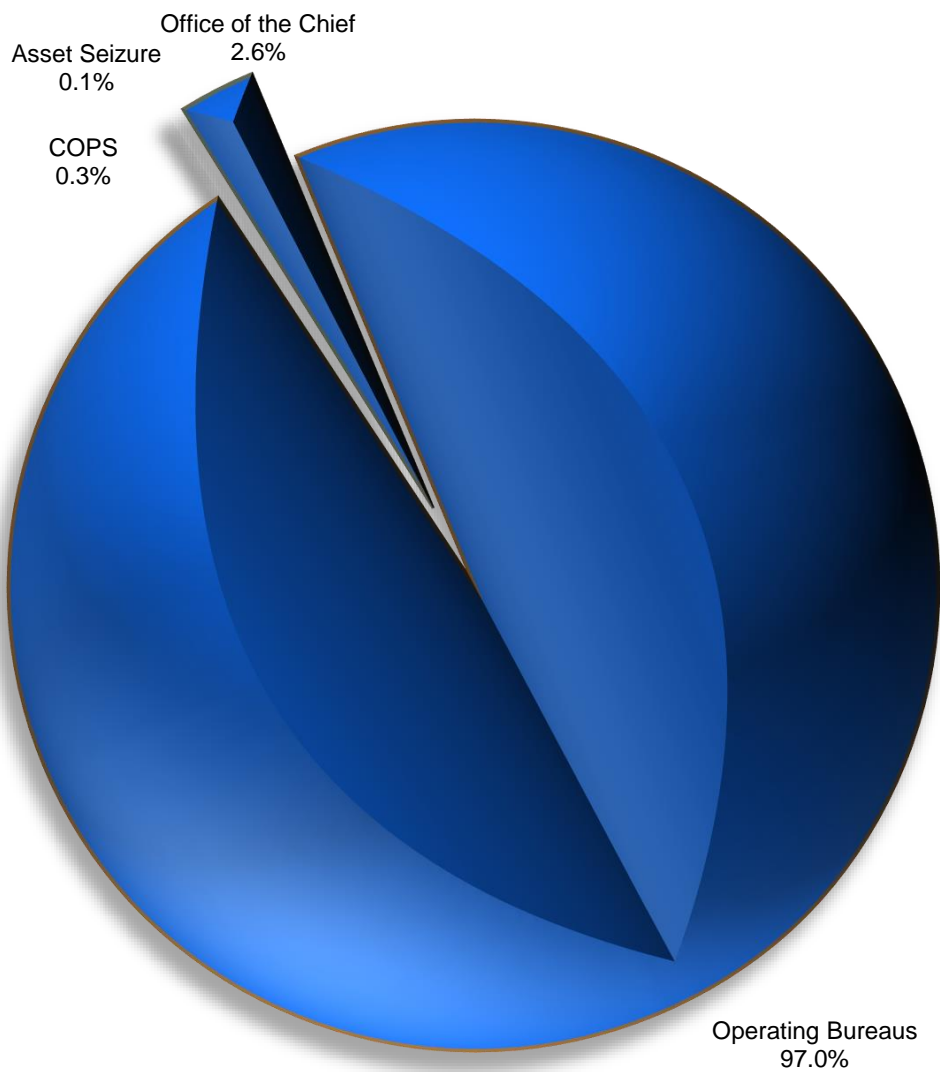
**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			427			42730440		
			CDBG - OPERATING FUND			Disability		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
0	28,500	28,500	411100	Regular Salaries	28,500	0	0.0%	
28,060	0	0	411150	Salaries-Project	0	0	0.0%	
28,060	28,500	28,500	Total	Personnel Services	28,500	0	0.0%	
28,060	28,500	28,500	Division Total		28,500	0	0.0%	

ADOPTED 2018-19 BUDGET

POLICE DEPARTMENT

\$42,718,135



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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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
101 – GENERAL FUND						
40100	Office of the Chief	1,129,317	1,131,385	1,123,146	-8,239	-0.7%
40200	Operating Bureaus	33,455,359	39,743,194	41,421,228	1,678,034	4.2%
40300	Police Communications	2,579,533	0	0	0	0.0%
40400	Animal Control	181,406	232,026	0	-232,026	-100.0%
Fund Total		\$37,345,615	\$41,106,605	\$42,544,374	\$1,437,769	3.5%
414 – GRANTS OPERATING FUND						
40230	COPS/SLESF/Brulte	100,775	100,500	114,471	13,971	13.9%
40913	Police - Misc DOJ Grants	10,023	0	0	0	0.0%
40925	SelectiveTrafficEnforc:OTSFY16	25,775	0	0	0	0.0%
40926	DOJ-Coverdell Forensic SciFY15	200	0	0	0	0.0%
40927	DOJ-Byrne JAG 2016 Program	13,579	0	0	0	0.0%
40928	SelectiveTrafficEnforc:OTSFY17	14,365	673	0	-673	-100.0%
40929	SelectiveTrafficEnforc:OTSFY18	0	120,000	0	-120,000	-100.0%
Fund Total		\$164,717	\$221,173	\$114,471	-\$106,702	-48.2%
416 – ASSET SEIZURE FUND						
40451	St. Asset Seizure Fds 15%	20,537	25,000	0	-25,000	-100.0%
40453	Commrc Vehicle Asset Seizure	953	0	0	0	0.0%
40454	Fed. Asset Seizure Justice	435,138	500,937	59,290	-441,647	-88.2%
Fund Total		\$456,628	\$525,937	\$59,290	-\$466,647	-88.7%
Department Total		\$37,966,960	\$41,853,715	\$42,718,135	\$864,420	2.1%



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

FUNDING SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Police Alarm Permits	56,025	40,000	37,000	-3,000	-7.5%
Police False Alarm Chgs	221,253	155,000	140,000	-15,000	-9.7%
Dog Licenses	37,531	35,000	30,000	-5,000	-14.3%
Court Fines - General	1,834,374	1,900,000	2,250,000	350,000	18.4%
Vehicle Code Fines	3,018,568	3,000,000	3,250,000	250,000	8.3%
Admin Citations	2,945	2,000	2,000	0	0.0%
DOJ-Bulletproof Vest Grant	9,143	0	0	0	0.0%
DOJ-Byrne Discretionary Grant	13,579	0	0	0	0.0%
Selective Traffic Enforcement	32,056	0	0	0	0.0%
Selective Traffic Enforcement	14,365	120,673	0	-120,673	-100.0%
AB 109-PublicSafetyRealignment	66,473	0	0	0	0.0%
Coverdell Forensic Science Imp	200	0	0	0	0.0%
Asset Seizure - Justice	152,307	19,200	0	-19,200	-100.0%
Asset Seizure - Treasury	64,153	0	0	0	0.0%
Post Program	1,782	29	0	-29	-100.0%
COPS/SLESF/Brulte Revenue	129,324	100,000	100,000	0	0.0%
Asset Seizure - State 15%	0	25,000	0	-25,000	-100.0%
Sfty Special Event/Filming	245,870	225,000	225,000	0	0.0%
Special Police Services	82,771	95,000	100,000	5,000	5.3%
Live Scan Fees	141,064	140,000	155,000	15,000	10.7%
DNA Services	3,270	3,000	3,000	0	0.0%
Animal Control Fees	180	500	100	-400	-80.0%
Interest Income	1,093	500	1,000	500	100.0%
Miscellaneous Revenue	39,562	4,888	6,500	1,612	33.0%
Donations	0	3,713	0	-3,713	-100.0%
Explorer Program	1,150	0	0	0	0.0%
Sale of Property	2,212	0	0	0	0.0%
General Revenues	31,795,711	35,984,212	36,418,535	434,323	-72.6%
Department Total	\$37,966,960	\$41,853,715	\$42,718,135	\$864,420	2.1%



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

REGULAR POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>40100 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	1.00	0.00	0.0%
Division Total	3.00	3.00	3.00	0.00	0.0%
<u>40200 Operating Bureaus</u>					
Animal Services Officer *	0.00	0.00	1.00	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	8.82	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	2.00	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	2.00	0.00	0.0%
Police Lieutenant	7.00	7.00	7.00	0.00	0.0%
Police Officers	81.00	81.00	81.00	0.00	0.0%
Police Records Tech	4.00	5.00	5.00	0.00	0.0%
Police Records/Property Supervisor	1.00	1.00	1.00	0.00	0.0%
Police Sergeant	15.00	16.00	16.00	0.00	0.0%
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	0.00	1.00	1.00	0.00	0.0%
Division Total	144.82	145.84	146.84	1.00	0.7%
<u>40230 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>40300 Police Communications</u>					
Police Sergeant	1.00	0.00	0.00	0.00	0.0%
Safety Svc Com. Operator	12.00	0.00	0.00	0.00	0.0%
Division Total	13.00	0.00	0.00	0.00	0.0%



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

REGULAR POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>40400 Animal Services</u>					
Animal Services Officer *	1.00	1.00	0.00	-1.00	-100.0%
Division Total	1.00	1.00	0.00	-1.00	0.0%
Total Positions	162.82	150.84	150.84	0.00	0.0%

* Transfer one (1) Animal Services Officer from 10140400 - Animal Services to 10140200 - Operating Bureaus

CASUAL PART-TIME POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>40200 Operating Bureaus</u>					
Crossing Guards	6,300	6,300	6,300	0	0.0%
Division Total	6,300	6,300	6,300	0	0.0%
Total Hours	6,300	6,300	6,300	0	0.0%



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

REGULAR POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	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	2.00	0.00	0.0%
Police Lieutenant	8.00	8.00	8.00	0.00	0.0%
Police Sergeant	16.00	16.00	16.00	0.00	0.0%
Police Officer	81.00	81.00	81.00	0.00	0.0%
Total Sworn	109.00	109.00	109.00	0.00	0.0%
<u>Non-Sworn Personnel</u>					
Administrative Secretary/SH5	1.00	1.00	1.00	0.00	0.0%
Animal Services Officer	1.00	1.00	1.00	0.00	0.0%
Automated Enforcement Technician	1.00	1.00	1.00	0.00	0.0%
Comm. Services Officer	8.82	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	2.00	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	4.00	5.00	5.00	0.00	0.0%
Secretary	2.00	2.00	2.00	0.00	0.0%
Safety Svc Comm. Operator	12.00	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	0.00	1.00	1.00	0.00	0.0%
Total Non-Sworn	53.82	41.84	41.84	0.00	0.0%
Total Positions	162.82	150.84	150.84	0.00	0.0%



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

FISCAL YEAR 2017-18 WORK PLANS

STRATEGIC PLAN INITIATIVES

Goal One: Increase Civic Engagement

Objective 1: Increase Community Participation with and in City Government

- Continue community outreach efforts to include the Neighborhood Watch Program, Citizens Police Academy, Police Explorer Program, Coffee with a Cop and the use of social media programs such as Nixle, Facebook and Twitter.

Status: The Police Department is continually expanding and improving its community outreach efforts. We continue to host and attend numerous Neighborhood Watch meetings throughout the City, including the expansion of Fox Hills, Sunkist Park, Rancho Higuera, and Carlson Park areas. The Department held a Citizens Police Academy in the Summer of 2017. We held our most successful National Night Out event to date, participated in the Centennial events, culminating with our Department's Open House. We continue to host Coffee with a Cop events.

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, and Instagram. The Department will be launching a newly improved Department website compatible with the City's platform.

The Department participated in the Pink Patch Project, which helped raise money to fund Breast Cancer research and education. The Department donated \$4,500.00 to the City of Hope in the name of the Pink Patch Project. The Department also partnered with Culver City High School to help raise money for Breast Cancer research.

The Culver City Police Department hosted a Toy Drive this year, with all toys donated to the Children's Hospital of Los Angeles and the Upward Bound House in Culver City.

- Continue a partnership with the School District in emergency preparedness, disaster planning and response to critical incidents.

Status: The Department continues to foster a partnership with the School District through emergency preparedness and enhanced communication with parents in collaboration with the School District to improve information via social media and email notification, in addition to attending School Board meetings.



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

Our School Resource Officer monitors 16 public and private schools in Culver City. The Department continues to foster relationships and work with each school to provide crime prevention tips and other related services.

- Implement a Partnership in Policing (PIP) Team. The PIP Team will be comprised of one (1) Sergeant and five (5) Police Officers. The Team will focus their efforts on continuing to improve the quality of life for the residents, business owners and visitors through the utilization of collaboration, public partnerships and personalized police services.

Status: The Department fully implemented our PIP team. The team has become an invaluable resource to the Department and has impacted the community by providing personalized services. The team has attended Neighborhood Watch meetings and served as a liaison addressing and resolving various quality of life issues throughout the City. The team conducted several Workplace Violence Safety workshops with local businesses and special education providers. Recently, the PIP team gave a presentation at "The Help Group" (A learning environment for adolescents and young adults with special needs related to autism spectrum disorder, learning disabilities, ADHD, developmental delays, abuse and emotional challenges) on how to interact with law enforcement and also assist law enforcement with recognizing signs of autism.

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

- Continue to identify mental health resources available through partnerships (County Mental Health, local non-profits) for response, care and treatment of individuals in need. Pursue grant opportunities for new mental health programs.

Status: The Culver City Mental Health Team and Homeless Outreach (M.E.T.) diligently worked with the City's mentally ill and homeless population, as well as issuing half of the Department's psychiatric hospitalizations. M.E.T. provided multi-discipline counseling services and referrals to persons that did not meet the criteria for a psychiatric evaluation. M.E.T. contacted, evaluated, and provided homeless outreach services (medical, mental health, shelter, and housing resources) to individuals. M.E.T. continues to work with other City Departments to address the homeless and psychiatric issues. M.E.T. routinely assists Code Enforcement in contacting the homeless people before and during encampment clean-ups that pose health and safety risks to the public. M.E.T. continues to work with the Fire Department to minimize the abuse of emergency services by chronic users. In



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

November/December, M.E.T. collaborated with the Fire Department to come up with a solution for a frequent high utilizer of emergency services, which costs the City tens of thousands of dollars in police and fire services and paramedic transports to the hospital and psychiatric facilities.

M.E.T. continues to collaborate with Didi Hirsch Mental Health Clinic as our community mental health resource and refers clients to them routinely. M.E.T. works with St. Joseph's Center on an ongoing basis to provide services to our homeless population. St. Joseph's Center provides weekly updates to M.E.T. about their outreach services to their clients and M.E.T. referrals. Exodus Recovery Center West continues to be a valuable partner in our mission to meet the care of our mentally ill who are in crisis. Exodus Recovery has significantly expedited the processes of receiving W.I.C. 5150 (detention of mentally disordered persons for evaluation and treatment during a 72-hour psychiatric hospitalization), which has saved countless hours of officers' down time.

M.E.T. will continue to evaluate, manage, and assist the City's mentally ill and homeless population. M.E.T. will also expand its presence within the M.E.T. community by participating in a regional homeless taskforce, attend monthly Los Angeles County Mental Health Team Association training meetings, and provide continued in-house mental health awareness training.

M.E.T. participated in the City's homeless population count.

- Continue to participate in the City's Service Clubs (Chamber of Commerce, Exchange, Rotary, YMCA).

Status: The Department worked in conjunction with the Rotary Club and the Exchange Club on several community events (National Night Out and Backpack & Dictionary Giveaway Programs). Staff routinely attends the Chamber of Commerce's monthly meetings. The Department also provided safety training for the YMCA and local retirement facilities. Chief Scott Bixby has served on the YMCA Board of Directors since 2015.

The Department continues to improve our relationship with our community faith groups, namely through our participation in several interfaith meetings hosted by the King Fahad Mosque.



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

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

- Continue to enhance and deploy the bicycle patrol unit to patrol congested traffic areas.

Status: In September of 2017, the Special Enforcement Team (SET) became fully operational. SET's primary mission is crime suppression and high visibility bicycle, vehicle and foot patrol in the Downtown area and La Ballona Creek. The team's top priority is to make the La Ballona Creek a more walkable, bikeable and safe area, serving to connect residents throughout the City. Since its inception, the unit has conducted numerous bike and foot patrol details, meeting business owners, residents and visitors of the City. Residents have been elated to see the team at the local parks, Downtown area, La Ballona Creek, or simply patrolling the neighborhoods.

The team consistently patrols the La Ballona Creek and has had several noteworthy incidents. On October 17, 2017, a radio call was broadcasted of a traffic collision involving a bicyclist and a pedestrian in the Creek. SET members responded quickly and were the first to arrive, rendering aid to both subjects and guiding CCFD to the exact location of the crash. On November 14, 2017, SET was patrolling the Creek once again when they observed several subjects spray painting the walls just outside the high school. The officers were able to detain one subject, ultimately arresting him for felony vandalism.

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

- Continue to facilitate a workshop with City Council Members to identify parking enforcement issues and strategy.

Status: The Department meets with the City Council's Parking and Traffic Subcommittee and other City Departments to identify parking enforcement issues and implement strategies.



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

- Continue to 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 educational presentations.

Status: Awarded and applied for the following traffic safety grants:

Awarded:

FY18 California Office of Traffic Safety - Selective Traffic Enforcement Program (STEP): Grant awarded in the amount of \$120,000.00. Grant funds cover the costs to conduct DUI Checkpoints, DUI Saturations, Bicycle and Pedestrian Operations, Top three collision factors focused enforcement, Safe Routes to School education and enforcement and Traffic Safety Educational Presentations. The grant period is October 1, 2017- September 30, 2018.

Applied:

FY19 California Office of Traffic Safety - Selective Traffic Enforcement Program (STEP): Grant Application in the amount of \$238,080.00 was submitted on January 29, 2018. Requested grant funds will continue Traffic Safety Operations; DUI Checkpoints, DUI Saturations, Bicycle and Pedestrian Operations, Traffic Safety Educational Presentations and Safe Routes to School education and enforcement.

- Continue to evaluate the red-light photo enforcement program. Survey intersections and review the feasibility to relocate and increase red-light photo enforcement camera approaches based on violations and accidents.

Status: The photo enforcement program is fully operational with 12 intersections that have 21 approaches. Staff proactively reviews the red light camera program and examines how it could be more effective given the increase in commercial development and traffic volume throughout the City. Rather than just increase the size of our program, staff looks at intersections with lower traffic volume and/or fewer red light violations and seeks to relocate those cameras to intersections with higher traffic volume and congestion (vehicles, pedestrians and bicyclists) to have a greater impact on deterring red light violations and improve traffic and pedestrian safety to those areas.

- Continue to access collision data to identify intersections that have a higher rate of traffic collisions, which allows us to focus our enforcement operation accordingly.



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

Status: The primary traffic collision cause factors identified in a majority of the collisions investigated are: failure to yield at turning maneuvers, unsafe speed and red light violations. The majority of the enforcement is focused on impacting those violations that have been identified as the primary causes of collisions, as well as common locations of occurrence.

- Collaborate with Walk 'n Rollers and provide pedestrian safety education to the different Walking School Bus groups. Walking School Buses are fun activities to help children get to school safely. Bus Leaders walk a specific route every day, leading groups of children to school.

Status: Officers walked with students to various schools, as well as conducted traffic coordination and safety trainings during the Walk to School events, which was hosted by the Culver City Walk 'n Rollers.

Goal Four: Promote Workforce Diversity and Development

Objective 1: Advance Workforce Development and Succession Planning

- a. In coordination with the Human Resources Department, 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: Coordinated with the Human Resources Department and the Culver City High School in bringing two student interns to the Police Department, allowing the students to become familiar with the various functions of the Police Department.

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 a productive member of society, in addition to having the opportunity to start a future career in law enforcement.

- b. Continue participation in "My Brother's Keeper" initiative.

Status: Under the umbrella of the "My Brother's Keeper" initiative, the Department will continue to participate in the Young Black Achievers Program (an extracurricular program to help mentor, specifically Black youth) at the Culver Middle School.



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

- Continue to participate in procedural justice training for sworn and non-sworn supervisors.

Status: The purpose of Procedural Justice and Fair and Impartial Policing is to advance workforce development and to foster respect, legitimacy, transparency, fairness, and partnerships. Fair and Impartial Policing teaches police officers to recognize their own implicit biases, and then ensure that their personal biases are not negatively affecting and impacting their decision-making.

Through the utilization of our Department's Certified "Fair and Impartial Policing" instructors, as well as our partnership with the Museum of Tolerance, 21st Century Policing principles and Cultural Diversity training is ongoing.

Objective 2: Increase Diversity in the Workplace

- a. 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: Annually, with the Human Resources Department, we attend state and local community colleges, Veterans job fair and the Black College Expo to recruit the best potential sworn and non-sworn candidates.

- b. Continue to participate in Government Alliance on Race and Equity (GARE). GARE is a national network of government working to achieve racial equity and advance opportunities for all community members.

Status: The Department continues to participate in GARE, and was represented by a Police Lieutenant who graduated the program. City staff was exposed to different forms of racial inequities within various government entities that have occurred throughout history. GARE is a positive and thought provoking program that encourages staff to reflect on their Department's policies and practices currently implemented. The Department has committed to sending another management level employee to the next scheduled cohort.

- c. Continue to work with Human Resources on recruiting sworn and non-sworn staff and conduct outreach efforts to attract the best possible candidates.



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

Status: Since last reported, the Department hired five (5) sworn and nine (9) non-sworn employees. The breakdown is as follows:

Sworn: Four males (3 Hispanic and 1 White) and one female (Hispanic)

Non-sworn: Six males (4 Hispanic, 1 Pacific Islander and 1 White) and three females (2 White and 1 Pacific Islander).

Goal Five: Identify new Revenue Sources to Maintain Financial Stability

Objective 3: Expansion of Funding Alternatives

- d. Continue to pursue grants to leverage City funding.
- e. Continue to pursue grant funding for improved traffic programs, community outreach, technology, equipment, vehicles, forensics and mental health resources.

Status: Awarded and applied for the following grants.

Awarded:

U.S. Dept. of Justice – Office of Justice Programs - Bulletproof Vest Partnership: FY16 Grant awarded in the amount \$22,505.08. FY17 Grant awarded in the amount of 9,225.79. Reimbursement requests are ongoing based on vests purchased. The Department is required to exhaust FY16 grant funds prior to using FY17 grant funds.

FY18 California Office of Traffic Safety - Selective Traffic Enforcement Program (STEP): Grant awarded in the amount of \$120,000. Grant funds cover the costs to conduct DUI Checkpoints, DUI Saturations, Bicycle and Pedestrian Operations, Top three collision factors focus enforcement, Safe Routes to School education and enforcement and Traffic Safety Educational Presentations. The grant period is October 1, 2017- September 30, 2018.

Applied:

FY19 California Office of Traffic Safety - Selective Traffic Enforcement Program (STEP): Grant Application in the amount of \$238,080.00 was submitted on January 29, 2018. Requested grant funds will continue Traffic Safety Operations; DUI Checkpoints, DUI Saturations, Bicycle and Pedestrian Operations, Traffic Safety Educational Presentations and Safe Routes to School education and enforcement.



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

ADDITIONAL FY 2017-2018 DEPARTMENTAL WORK PLANS

- Continue to implement the Department's 2016-2019 Strategic Plan goals and complete the following:
 - Impact critical crime occurrences by reinstating a patrol night-shift that will function as an Operations Bureau Special Problems Unit.

Status: The Department accomplished all goals detailed in the 2016-2019 Strategic Plan, highlighted by the Department's creation of the Special Enforcement Team (SET). SET's primary mission is crime suppression and high visibility bicycle, vehicle and foot patrol in the Downtown area and La Ballona Creek. Since their inception, the unit has conducted numerous bicycle and foot patrol details, allowing them to meet numerous business owners, residents and visitors of the City. The team has been successful in meeting its mandate, highlighted by various noteworthy arrests.

- Continue to closely monitor the release of AB 109 offenders.

Status: The Department's Crime Analyst continues to monitor the AB 109 offenders in our community. Most AB 109 Offenders are transient and don't stay in one location for very long. The Crime Analyst continues to coordinate communication efforts with County Probation (lead agency responsible for supervising offenders) so we have current and immediate information available to the officers. We also collaborate with the State Department of Corrections and Rehabilitation, Division of Adult Parole Operations, to obtain the status of parolees being released in our City.

- Continue to revisit the Police Department needs assessment including capital improvements.

Status: Coordinated with the Public Works Department to repair and renovate the Station's restrooms on the first and second floors. Contacted the City's furniture and furnishings consultant to initiate a workstation reconfiguration layout plan for various work areas throughout the Station. In the process of dismantling and renovating the space previously occupied by the Communications Center.

- Continue with the implementation of the body worn camera program.

Status: Completed. The implementation of the body worn camera program increases accountability, department transparency, improved documentation, builds public trust and partnerships, thereby, fostering civic engagement.



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

ADDITIONAL FY 2017-2018 DEPARTMENTAL WORK PLANS (CONTINUED)

- Continue to provide resources to the Culver City Centennial Celebration Committee.

Status: Completed.

- Continue to provide information through community outreach efforts and implement the City's Coyote Management Plan.

Status: The Department's efforts in creating and implementing the Coyote Management Plan has been successful, particularly in educating the community, thus avoiding any trapping of coyotes.

- Continue to respond to, and coordinate with the City's Code Enforcement Division, calls for service as it relates to the multi-unit housing smoking ban and water conservation.

Status: The Department continues to work closely with City Code Enforcement. Code Enforcement staff has attended briefings and provided information to the officers regarding the handling of smoking complaints. As of now, the smoking complaints will be handled as a civil issue between the landlord and tenant. Excessive water use violator information is given to Code Enforcement.

- Continue to provide information about the City's new electronic parking system through community outreach efforts; Neighborhood Watch meetings and the use of social media.

Status: The program has been discussed at City Council meetings, Neighborhood Watch meetings, and information is continually disseminated via social media and other media to inform the public about the program. The Public Works Department implemented a residential permit database that has integrated with the electronic parking system. Additionally, the Police Department produced an informative public safety video about the benefits and technologies of the new automated parking enforcement vehicles.

- In coordination with the Fire Department, conduct tabletop exercises with City Council, City Manager and Department Heads to discuss simulated emergency situations (natural disaster, active shooter, terrorist attack) and their roles during an emergency and their responses to particular emergency situations.

Status: A tabletop exercise will be scheduled for the Spring of 2018.



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

FISCAL YEAR 2018-19 WORK PLANS

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 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.
- Continue and improve the Department's proactive and predictive policing approach to prevent and reduce criminal activity.
- Continually monitor the Department's strategy for maintaining and improving response time for calls for service.
- Evaluate the Department's current crime analysis technology and research the feasibility to invest in other technologies.
- 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.

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.
- 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.



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Emphasize and expand succession planning, including the utilization of a management/ supervisory team building workshop.
- Continue to maintain and grow the Department's community outreach efforts and strengthen community partnerships.

Goal Five: Identify new Revenue Sources to Maintain Financial Stability

Objective 1: Potential Retail Marijuana Excise Tax

- a. 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.
 - 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.
 - Assist the City's Code Enforcement Division with enforcing the marijuana business rules and regulations.
 - Use the Department's Special Enforcement Team to provide a highly visible presence at, and around, the marijuana businesses in an effort to reduce or deter quality of life issues.

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.



POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Work with the Los Angeles County Department of Mental Health to acquire another clinician to expand the CCMET (Culver City Mental Evaluation Team).
- 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.
- Collaborate with local non-profits to provide coordinated case management and encourage communication among all parties involved.
- 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.)

- 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

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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,117,219	1,073,786	1,062,434	-11,352	-1.1%
Maint & Operations	12,098	57,599	60,712	3,113	5.4%
Division Total	\$1,129,317	\$1,131,385	\$1,123,146	-\$8,239	-0.7%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

POLICE			101	10140100			
			GENERAL FUND	Office of the Chief			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
608,505	589,399	589,399	411100	Regular Salaries	626,453	37,054	6.3%
1,712	0	0	411310	Overtime-Regular	0	0	0.0%
3,510	0	0	411360	Special Event-OT	0	0	0.0%
7,698	7,540	7,540	431000	Deferred Compensation	8,060	520	6.9%
9,113	7,857	7,857	432000	Social Security	8,361	504	6.4%
210,123	49,616	49,616	433000	Retirement - Employer	44,888	-4,728	-9.5%
0	156,947	156,947	433050	Retirement-Unfunded Liability	105,056	-51,891	-33.1%
47,416	43,735	43,735	433500	Retirement - Employee	45,248	1,513	3.5%
59,168	31,799	31,799	434000	Workers Compensation	38,430	6,631	20.9%
40,773	43,910	43,910	435000	Group Insurance	45,166	1,256	2.9%
1,983	1,950	1,950	435400	Retiree Health Savings	1,950	0	0.0%
52,083	61,400	61,400	435500	Retiree Insurance	62,010	610	1.0%
48,940	51,387	51,387	435600	Retiree Medical Prefunding	52,415	1,028	2.0%
312	266	266	436000	State Disability Insurance	317	51	19.2%
1,100	1,100	1,100	437000	Mgt Health Ben	1,100	0	0.0%
21,097	23,200	23,200	437500	Longevity Pay	19,300	-3,900	-16.8%
1,566	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
2,120	2,120	2,120	440000	Uniform Allowance	2,120	0	0.0%
1,117,219	1,073,786	1,073,786	Total	Personnel Services	1,062,434	-11,352	-1.1%
3,183	4,617	4,617	517850	Employee Recognition Events	4,617	0	0.0%
8,915	52,982	52,982	650300	Liability Reserve Charge	56,095	3,113	5.9%
12,098	57,599	57,599	Total	Maint & Operations	60,712	3,113	5.4%
1,129,317	1,131,385	1,131,385	Division Total		1,123,146	-8,239	-0.7%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	30,101,756	31,982,186	33,781,866	1,799,680	5.6%
Maint & Operations	2,988,708	7,141,798	7,552,362	410,564	5.7%
Capital Outlay	364,895	619,211	87,000	-532,211	-85.9%
Division Total	\$33,455,359	\$39,743,194	\$41,421,228	\$1,678,034	4.2%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

POLICE			101		10140200 Operating Bureaus		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
14,852,699	15,944,093	16,109,651	411100	Regular Salaries	16,802,736	693,085	4.3%
74,606	91,719	91,719	411200	Part-Time Salaries	94,012	2,293	2.5%
1,413,559	1,150,000	1,150,000	411310	Overtime-Regular	1,255,000	105,000	9.1%
328,408	370,000	370,000	411360	Special Event-OT	370,000	0	0.0%
64,243	70,980	70,980	431000	Deferred Compensation	95,940	24,960	35.2%
382,623	349,684	349,684	432000	Social Security	381,950	32,266	9.2%
5,958,692	2,383,643	2,383,643	433000	Retirement - Employer	2,310,871	-72,772	-3.1%
0	4,310,938	4,310,938	433050	Retirement-Unfunded Liability	5,035,182	724,244	16.8%
188,060	189,982	189,982	433500	Retirement - Employee	189,087	-895	-0.5%
1,666,013	878,338	878,338	434000	Workers Compensation	1,097,336	218,998	24.9%
1,645,183	2,022,530	2,022,530	435000	Group Insurance	1,975,482	-47,048	-2.3%
48,602	55,900	55,900	435400	Retiree Health Savings	60,450	4,550	8.1%
1,500,345	1,678,040	1,678,040	435500	Retiree Insurance	1,694,820	16,780	1.0%
1,452,440	1,623,531	1,623,531	435600	Retiree Medical Prefunding	1,656,002	32,471	2.0%
8,576	8,188	8,188	436000	State Disability Insurance	10,888	2,700	33.0%
45,900	49,250	49,250	437000	Mgt Health Ben	50,150	900	1.8%
448,582	488,500	488,500	437500	Longevity Pay	511,500	23,000	4.7%
4,338	4,680	4,680	438500	Cell Phone Allowance	5,655	975	20.8%
158,905	146,632	146,632	440000	Uniform Allowance	184,805	38,173	26.0%
(140,019)	0	0	499500	Contra-Salaries	0	0	0.0%
30,101,756	31,816,628	31,982,186	Total	Personnel Services	33,781,866	1,799,680	5.6%
22,923	28,000	35,527	512100	Office Expense	35,000	-527	-1.5%
10,664	14,000	13,800	512200	Printing and Binding	10,000	-3,800	-27.5%
292	350	550	512300	Postage	750	200	36.4%
86,713	93,250	93,250	512400	Communications	93,545	295	0.3%
89,076	130,000	110,243	514100	Departmental Special Supplies	155,659	45,416	41.2%
5,829	18,700	30,700	514500	Canine Program Expense	18,000	-12,700	-41.4%
28,862	75,000	94,954	514600	Small Tools & Equipment	85,000	-9,954	-10.5%
17,620	0	67	514800	Public Safety Equipment	0	-67	-100.0%
128,349	180,000	180,000	516100	Training & Education	181,000	1,000	0.6%
3,723	6,000	6,000	516500	Conferences & Conventions	6,000	0	0.0%
6,351	45,000	48,000	516600	Special Events & Meetings	45,000	-3,000	-6.3%
4,945	6,000	6,000	516700	Memberships & Dues	6,000	0	0.0%
103,587	197,950	175,793	517100	Subscriptions	198,056	22,263	12.7%
0	3,500	3,500	517300	Advertising and Public Relatio	2,500	-1,000	-28.6%
13,180	20,000	20,000	517400	Police Investigation	30,000	10,000	50.0%
1,855	14,000	14,000	517900	Reserve Program	14,000	0	0.0%
0	1,030	2,157	518000	Volunteer Program	1,030	-1,127	-52.2%
0	30,000	30,000	518400	Explorer Program	50,000	20,000	66.7%
83,077	70,000	70,000	520220	Service/Collection Fees	70,000	0	0.0%
0	0	2	550110	Uniforms	0	-2	-100.0%
17,734	16,000	24,000	550120	Laundry	25,000	1,000	4.2%
25,047	35,000	53,849	600100	R&M - Building	25,000	-28,849	-53.6%
1,354	30,000	8,000	600200	R&M - Equipment	20,000	12,000	150.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

POLICE			101 GENERAL FUND		10140200 Operating Bureaus		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
716,383	700,500	700,500	600800	Equip Maint Expenses	728,000	27,500	3.9%
42,024	43,784	25,784	605100	Rental of Equipment	30,000	4,216	16.4%
176,840	209,317	209,317	605400	Amortization of Equipment	203,143	-6,174	-2.9%
17,418	25,000	31,400	610300	Personnel Services	35,000	3,600	11.5%
1,133,839	3,698,695	3,690,956	619800	Other Contractual Services	3,882,925	191,969	5.2%
251,022	1,463,449	1,463,449	650300	Liability Reserve Charge	1,601,754	138,305	9.5%
2,988,708	7,154,525	7,141,798	Total	Maint & Operations	7,552,362	410,564	5.7%
82,841	0	95,265	732100	Auto-Rolling Stock & Equipment	0	-95,265	-100.0%
131,732	70,000	233,172	732120	Departmental Special Equipment	0	-233,172	-100.0%
116,827	97,000	168,924	732150	IT Equipment - Hardware	80,000	-88,924	-52.6%
29,444	22,850	21,850	732160	IT Equipment - Software	7,000	-14,850	-68.0%
4,050	100,000	100,000	740100	Furniture & Furnishings	0	-100,000	-100.0%
364,895	289,850	619,211	Total	Capital Outlay	87,000	-532,211	-85.9%
33,455,359	39,261,003	39,743,194	Division Total		41,421,228	1,678,034	4.2%



POLICE DEPARTMENT

10140300 – POLICE COMMUNICATIONS

RESP. MGR.: SCOTT BIXBY

DIVISION MISSION

Provide radio communications and telephone services to Police/Fire emergency 9-1-1 operations.

DIVISION DESCRIPTION

Responsible for the distribution of telephone calls received on the city's general telephone lines to the concerned departments. To provide efficient radio communications and dispatch services to all city departments. To receive 9-1-1 calls and dispatch police and fire units to emergency and non-emergency calls for service. To monitor units in the field.

In March of 2017, the Police and Fire Departments transitioned to the South Bay Regional Public Communications Authority for emergency dispatch services. Located in the city of Hawthorne, California, this regional communications center (RCC) also provides emergency dispatch services to the cities of Hawthorne, Gardena, El Segundo, Hermosa Beach, and Manhattan Beach. The RCC also provides the Police and Fire Departments with radio equipment support and the installation of emergency equipment in Police and Fire vehicles.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,570,843	0	0	0	0.0%
Maint & Operations	770,932	0	0	0	0.0%
Capital Outlay	237,758	0	0	0	0.0%
Division Total	\$2,579,533	\$0	\$0	\$0	0.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

POLICE			101		10140300		
			GENERAL FUND		Police Communications		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
817,507	0	0	411100	Regular Salaries	0	0	0.0%
110,071	0	0	411310	Overtime-Regular	0	0	0.0%
13,567	0	0	411360	Special Event-OT	0	0	0.0%
7,776	0	0	431000	Deferred Compensation	0	0	0.0%
62,357	0	0	432000	Social Security	0	0	0.0%
178,363	0	0	433000	Retirement - Employer	0	0	0.0%
110,611	0	0	434000	Workers Compensation	0	0	0.0%
104,195	0	0	435000	Group Insurance	0	0	0.0%
4,860	0	0	435400	Retiree Health Savings	0	0	0.0%
36,800	0	0	435500	Retiree Insurance	0	0	0.0%
93,780	0	0	435600	Retiree Medical Prefunding	0	0	0.0%
3,402	0	0	436000	State Disability Insurance	0	0	0.0%
450	0	0	437000	Mgt Health Ben	0	0	0.0%
17,803	0	0	437500	Longevity Pay	0	0	0.0%
9,300	0	0	440000	Uniform Allowance	0	0	0.0%
1,570,843	0	0	Total	Personnel Services	0	0	0.0%
754,266	0	0	619800	Other Contractual Services	0	0	0.0%
16,666	0	0	650300	Liability Reserve Charge	0	0	0.0%
770,932	0	0	Total	Maint & Operations	0	0	0.0%
237,758	0	0	732160	IT Equipment - Software	0	0	0.0%
237,758	0	0	Total	Capital Outlay	0	0	0.0%
2,579,533	0	0	Division Total		0	0	0.0%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	103,096	105,252	0	-105,252	-100.0%
Maint & Operations	78,310	126,774	0	-126,774	-100.0%
Division Total	\$181,406	\$232,026	\$0	-\$232,026	-100.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

POLICE			101	10140400				
			GENERAL FUND	Animal Control				
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
61,161	60,648	60,648	411100	Regular Salaries	0	-60,648	-100.0%	
0	4,780	4,780	411310	Overtime-Regular	0	-4,780	-100.0%	
300	0	0	431000	Deferred Compensation	0	0	0.0%	
4,512	4,451	4,451	432000	Social Security	0	-4,451	-100.0%	
12,905	5,186	5,186	433000	Retirement - Employer	0	-5,186	-100.0%	
0	8,449	8,449	433050	Retirement-Unfunded Liability	0	-8,449	-100.0%	
7,274	3,815	3,815	434000	Workers Compensation	0	-3,815	-100.0%	
8,327	8,960	8,960	435000	Group Insurance	0	-8,960	-100.0%	
653	650	650	435400	Retiree Health Savings	0	-650	-100.0%	
7,010	7,361	7,361	435600	Retiree Medical Prefunding	0	-7,361	-100.0%	
254	252	252	436000	State Disability Insurance	0	-252	-100.0%	
700	700	700	440000	Uniform Allowance	0	-700	-100.0%	
103,096	105,252	105,252	Total	Personnel Services	0	-105,252	-100.0%	
219	295	295	512400	Communications	0	-295	-100.0%	
1,026	1,500	1,500	514100	Departmental Special Supplies	0	-1,500	-100.0%	
124	1,000	1,000	516100	Training & Education	0	-1,000	-100.0%	
5,396	7,500	7,500	600800	Equip Maint Expenses	0	-7,500	-100.0%	
134	121	121	605400	Amortization of Equipment	0	-121	-100.0%	
70,315	80,000	110,001	619800	Other Contractual Services	0	-110,001	-100.0%	
1,096	6,357	6,357	650300	Liability Reserve Charge	0	-6,357	-100.0%	
78,310	96,773	126,774	Total	Maint & Operations	0	-126,774	-100.0%	
181,406	202,025	232,026	Division Total		0	-232,026	-100.0%	



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	99,839	96,846	108,661	11,815	12.2%
Maint & Operations	936	3,654	5,810	2,156	59.0%
Division Total	\$100,775	\$100,500	\$114,471	\$13,971	13.9%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

POLICE			414	41440230			
			OPERATING GRANTS FUND	COPS/SLESF/Brulte			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
56,976	55,273	55,273	411100	Regular Salaries	63,400	8,127	14.7%
1,044	1,040	1,040	431000	Deferred Compensation	1,560	520	50.0%
4,257	4,057	4,057	432000	Social Security	4,344	287	7.1%
11,761	4,635	4,635	433000	Retirement - Employer	5,219	584	12.6%
0	7,551	7,551	433050	Retirement-Unfunded Liability	8,806	1,255	16.6%
6,211	3,573	3,573	434000	Workers Compensation	3,980	407	11.4%
17,998	19,390	19,390	435000	Group Insurance	19,976	586	3.0%
653	650	650	435400	Retiree Health Savings	650	0	0.0%
239	227	227	436000	State Disability Insurance	276	49	21.6%
700	450	450	440000	Uniform Allowance	450	0	0.0%
99,839	96,846	96,846	Total	Personnel Services	108,661	11,815	12.2%
936	3,654	3,654	650300	Liability Reserve Charge	5,810	2,156	59.0%
936	3,654	3,654	Total	Maint & Operations	5,810	2,156	59.0%
100,775	100,500	100,500	Division Total		114,471	13,971	13.9%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

POLICE			414	41440913				
			OPERATING GRANTS FUND	Police - Misc DOJ Grants				
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
3,053	0	0	514600	Small Tools & Equipment	0	0	0.0%	
6,970	0	0	517900	Reserve Program	0	0	0.0%	
10,023	0	0	Total	Maint & Operations	0	0	0.0%	
10,023	0	0	Division Total		0	0	0.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

POLICE			414	41440925				
			OPERATING GRANTS FUND	SelectiveTrafficEnforc:OTSFY16				
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
25,775	0	0	411155	Salaries OT-Project	0	0	0.0%	
25,775	0	0	Total	Personnel Services	0	0	0.0%	
25,775	0	0	Division Total		0	0	0.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

POLICE				414		41440926		
				OPERATING GRANTS FUND		DOJ-Coverdell Forensic SciFY15		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description		Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
200	0	0	516100	Training & Education		0	0	0.0%
200	0	0	Total	Maint & Operations		0	0	0.0%
200	0	0	Division Total			0	0	0.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

POLICE				414		41440927		
				OPERATING GRANTS FUND		DOJ-Byrne JAG 2016 Program		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description		Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
13,579	0	0	516100	Training & Education		0	0	0.0%
13,579	0	0	Total	Maint & Operations		0	0	0.0%
13,579	0	0	Division Total			0	0	0.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

POLICE			414	41440928				
			OPERATING GRANTS FUND	SelectiveTrafficEnforc:OTSFY17				
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
13,762	0	0	411155	Salaries OT-Project	0	0	0.0%	
13,762	0	0	Total	Personnel Services	0	0	0.0%	
603	0	233	516100	Training & Education	0	-233	-100.0%	
0	0	440	619800	Other Contractual Services	0	-440	-100.0%	
603	0	673	Total	Maint & Operations	0	-673	-100.0%	
14,365	0	673	Division Total		0	-673	-100.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

POLICE			414	41440929				
			OPERATING GRANTS FUND	SelectiveTrafficEnforc:OTSFY18				
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
0	0	115,040	411155	Salaries OT-Project	0	-115,040	-100.0%	
0	0	115,040	Total	Personnel Services	0	-115,040	-100.0%	
0	0	2,000	516100	Training & Education	0	-2,000	-100.0%	
0	0	2,960	619800	Other Contractual Services	0	-2,960	-100.0%	
0	0	4,960	Total	Maint & Operations	0	-4,960	-100.0%	
0	0	120,000	Division Total		0	-120,000	-100.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

POLICE			416	41640451			
			ASSET SEIZURE FUND	St. Asset Seizure Fds 15%			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
16,985	0	25,000	411155	Salaries OT-Project	0	-25,000	-100.0%
16,985	0	25,000	Total	Personnel Services	0	-25,000	-100.0%
3,041	0	0	514100	Departmental Special Supplies	0	0	0.0%
25	0	0	516600	Special Events & Meetings	0	0	0.0%
472	0	0	516700	Memberships & Dues	0	0	0.0%
14	0	0	518400	Explorer Program	0	0	0.0%
3,552	0	0	Total	Maint & Operations	0	0	0.0%
20,537	0	25,000	Division Total		0	-25,000	-100.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

POLICE			416	41640453				
			ASSET SEIZURE FUND	Commrc'l Vehicle Asset Seizure				
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
953	0	0	600200	R&M - Equipment	0	0	0.0%	
953	0	0	Total	Maint & Operations	0	0	0.0%	
953	0	0	Division Total		0	0	0.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

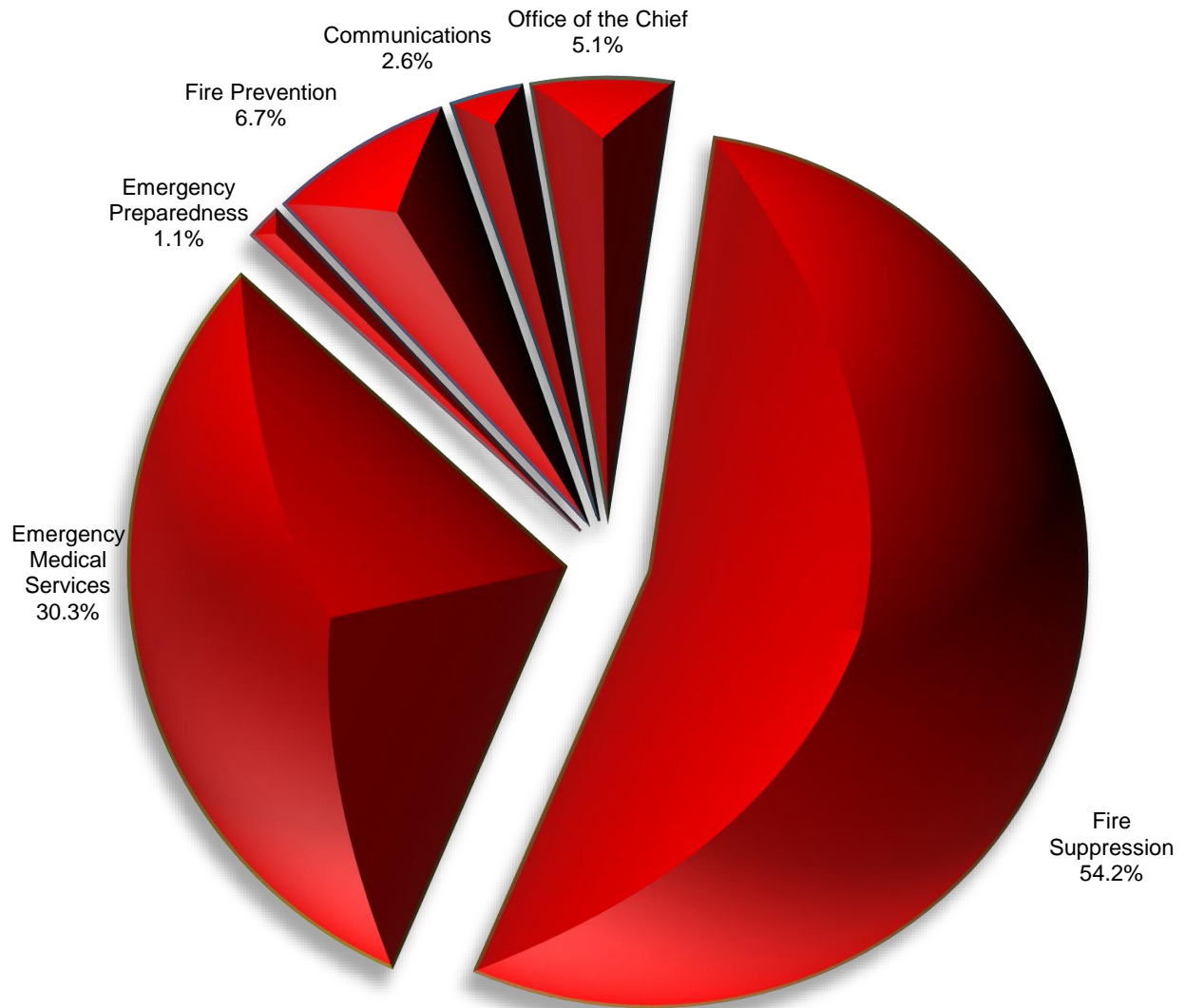
POLICE			416	41640454			
			ASSET SEIZURE FUND	Fed. Asset Seizure Justice			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
82,839	0	0	411155	Salaries OT-Project	0	0	0.0%
82,839	0	0	Total	Personnel Services	0	0	0.0%
288,968	0	0	514800	Public Safety Equipment	0	0	0.0%
4,260	0	7,200	516500	Conferences & Conventions	0	-7,200	-100.0%
12,570	0	0	619800	Other Contractual Services	0	0	0.0%
305,798	0	7,200	Total	Maint & Operations	0	-7,200	-100.0%
31,019	0	0	732100	Auto-Rolling Stock & Equipment	0	0	0.0%
4,097	0	158,737	732120	Departmental Special Equipment	0	-158,737	-100.0%
11,385	185,000	185,000	732150	IT Equipment - Hardware	59,290	-125,710	-68.0%
0	150,000	150,000	740100	Furniture & Furnishings	0	-150,000	-100.0%
46,501	335,000	493,737	Total	Capital Outlay	59,290	-434,447	-88.0%
435,138	335,000	500,937	Division Total		59,290	-441,647	-88.2%

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ADOPTED 2018-19 BUDGET

FIRE DEPARTMENT

\$24,445,959



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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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
101 – GENERAL FUND						
45100	Office of the Chief	1,263,991	1,267,841	1,256,480	-11,361	-0.9%
45200	Fire Suppression	12,879,804	12,829,493	13,240,163	410,670	3.2%
45300	Emergency Medical Services	6,123,118	7,292,984	7,356,740	63,756	0.9%
45400	Emergency Preparedness	239,097	361,319	305,493	-55,826	-15.5%
45600	Community Risk Reduction	1,635,969	1,815,862	1,636,774	-179,088	-9.9%
45700	Communications	491,115	885,325	642,309	-243,016	-27.4%
Fund Total		\$22,633,094	\$24,452,825	\$24,437,959	-\$14,866	-0.1%
414 – GRANTS OPERATING FUND						
45903	Homeland Sec-COPS Tech-Fire	0	17,004	0	-17,004	-100.0%
45904	Emergency Management Performan	35,607	30,934	8,000	-22,934	-74.1%
45908	Fire Prevention & Safety Grant	8,975	2,625	0	-2,625	-100.0%
45913	Fire Ballistic Vest	0	49,728	0	-49,728	-100.0%
Fund Total		\$44,582	\$100,291	\$8,000	-\$92,291	-92.0%
Department Total		\$22,677,676	\$24,553,116	\$24,445,959	-\$107,157	-0.4%



FIRE DEPARTMENT

RESP. MGR.: DAVE WHITE

FUNDING SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
False Fire Alarm Ord	0	500	0	-500	-100.0%
Fire Code-Failure to Comply	100	0	0	0	0.0%
Fire Detection / Suppression	215,392	200,000	200,000	0	0.0%
Studio Inspection Fees	55,160	55,000	55,000	0	0.0%
Other License & Permits - Fire	33,779	35,000	35,000	0	0.0%
Homeland Security Grant	0	17,004	0	-17,004	-100.0%
Fed Emerg Mgmt Agency (FEMA)	8,785	0	0	0	0.0%
DOJ-Bulletproof Vest Grant	0	49,728	0	-49,728	-100.0%
Emergency Managemt Performance	32,765	8,000	8,000	0	0.0%
State of Calif - GEMT	64,822	125,139	100,000	-25,139	-20.1%
Strike Team	142,328	274,423	140,000	-134,423	-49.0%
Fire Inspection - Business	607,071	600,000	600,000	0	0.0%
Fire Inspection - Penalties	20,552	6,578	6,000	-578	-8.8%
Penalty/Adm. Charges	100	100	0	-100	-100.0%
Ambulance Fees	1,805,542	1,700,000	1,700,000	0	0.0%
Hazardous Materials Fees	130,040	125,000	125,000	0	0.0%
Sfty Special Event/Filming	191,718	200,000	200,000	0	0.0%
Plan Check Fees	437,733	400,000	400,000	0	0.0%
Miscellaneous Revenue	300	185	0	-185	-100.0%
General Revenues	18,931,489	20,756,459	20,876,959	120,500	-72.6%
Department Total	\$22,677,676	\$24,553,116	\$24,445,959	-\$107,157	-0.4%

REGULAR POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>45100 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	1.00	0.00	0.0%
Secretary	0.50	0.50	0.50	0.00	0.0%
Division Total	3.50	3.50	3.50	0.00	0.0%
<u>45200 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 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>45300 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	21.00	0.00	0.0%
Secretary	1.00	1.00	1.00	0.00	0.0%
Division Total	23.00	23.00	23.00	0.00	0.0%
<u>45400 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>45600 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	0.98	0.00	0.0%
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	5.98	0.00	0.0%
<u>45700 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	71.94	0.00	0.0%

CASUAL PART-TIME POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>45300 - Emergency Medical Services</u>					
Ambulance Operators	20,592	19,117	19,117	0	0.0%
Division Total	20,592	19,117	19,117	0	0.0%
<u>45400 - Emergency Preparedness</u>					
Administrative Intern	0	1,560	1,560	0	0.0%
Division Total	0	1,560	1,560	0	0.0%
Total Hours	20,592	20,677	20,677	0	0.0%



FIRE DEPARTMENT

RESP. MGR.: DAVE WHITE

REGULAR POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	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	21.00	0.00	0.0%
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 Cap/Training/15%	1.00	1.00	1.00	0.00	0.0%
Total Sworn	61.00	61.00	61.00	0.00	0.0%
<u>Non-Sworn Personnel</u>					
Community Services Officer/RPT	2.94	2.94	2.94	0.00	0.0%
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	1.00	0.00	0.0%
Secretary	2.00	2.00	2.00	0.00	0.0%
Total Non-Sworn	10.94	10.94	10.94	0.00	0.0%
Total Positions	71.94	71.94	71.94	0.00	0.0%



FIRE DEPARTMENT

RESP. MGR.: DAVE WHITE

FISCAL YEAR 2017-18 WORK PLANS

OFFICE OF THE CHIEF

- Complete the Fire Accreditation International (CFAI) required 2017 Annual Compliance Report.

Status: Completed. We received notice from the Center for Public Safety Excellence (CPSE) on October 6, 2017 that the report was received and approved.

- Expand the tracking of response time performance to include analysis by individual Fire Management Zones (FMZ). **CC Strategic Goal 3**

Status: Completed. Implemented September 2017.

- Complete participation in the Advancing Racial Equity Program conducted by the Government Alliance on Race and Equity (GARE). **CC Strategic Goal 4, Objective 2, Initiative d**

Status: Completed. Two senior members of the Department completed the program in December 2017.

- Continue to seek grant funding for Fire Department projects. **CC Strategic Goal 5, Objective 3, Initiative b**

Status: Ongoing. The Department was successful in obtaining a grant to fund the purchase of ballistic helmets, eye protection, and vests. This equipment has been purchased and placed into service. Grant funding was also obtained to support the smoke detector program and provide training for arson investigators.

SUPPRESSION

- Enhance the Department's Technical Rescue program by updating existing Standard Operating Procedures (SOPs) and developing new ones for low angle rescue, high angle rescue, and trench rescue.

Status: Completed.



FIRE DEPARTMENT

RESP. MGR.: DAVE WHITE

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

- Observe and participate in the annual emergency exercise conducted by the operator of the Inglewood Oilfield, Sentinel Peak Resources.

Status: Completed. The annual exercise was conducted on March 14, 2018.

- Enhance the Department's pre-fire plan program by ensuring digital versions are available to all personnel and developing a process to identify and develop new plans. Note: Possibly a multi-year effort.

Status: Not completed. It will take another year to fully modernize the pre-fire plan program.

EMERGENCY MEDICAL SERVICES

- Purchase an enclosed trailer and stock with medical supplies. This trailer would be used in case of a mass casualty incident.

Status: Ongoing. It is anticipated that this will be completed prior to June 30, 2018.

- Work with CCUSD to expand CPR training in select high school classes with the goal of training over 500 people per year. **CC Strategic Goal 1, Objective 1**

Status: Ongoing. We will not reach our goal of training over 500 people this year.

- Recognize acts of kindness within the community by awarding a department commendation to individuals that have assisted others during an emergency situation. **CC Strategic Goal 6, Objective 4, Initiative b**

Status: Completed. As of March 1, 2018, four community members have received Department commendations.

EMERGENCY PREPAREDNESS

- Campaign to encourage and direct community members to sign up for emergency notifications, alerts, and advisories through Nixle, Facebook, and Twitter. **CC Strategic Goal 1, Objective 1**

Status: Ongoing. We will continue to encourage community members to enroll in Nixle and follow our social media sites.



FIRE DEPARTMENT

RESP. MGR.: DAVE WHITE

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

- Prepare and distribute a Community Disaster Resource/Resilience Guide that will contain important Culver City specific information. **CC Strategic Goal 1**

Status: Ongoing. It is anticipated that this will be completed prior to June 30, 2018.

- Enhance the student worker/intern program by implementing a paid intern position. **CC Strategic Goal 4**

Status: Completed.

- Expand EOC Disaster Hotline capability to accommodate a surge of simultaneous calls by installing 10 dedicated phone lines.

Status: Completed.

- Review and enhance the CERT callout team program by reviewing the enrollment process, documentation, and activation procedures. **CC Strategic Goal 1, Objective 1**

Status: Ongoing. It is anticipated that this will be completed prior to June 30, 2018.

FIRE PREVENTION

- Implement paperless tablet based fire/safety inspections.

Status: Not completed. Working with IT Department to find a solution.

- Automate building fire protection system tracking and servicing due date notifications. Examples of fire protection systems include fire sprinklers, commercial hood systems, fire alarms, spray booths, etc.

Status: Completed. This program was implemented in August 2017.

- Develop a community outreach program targeting the City's elderly population that will provide smoke/carbon monoxide detectors free of charge. The Fire Prevention Bureau will look to partner with the Senior Center in order to maximize the program's potential. **CC Strategic Goal 1**

Status: Completed.



FIRE DEPARTMENT

RESP. MGR.: DAVE WHITE

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

- Notify residents in the Very High Fire Hazard Severity Zone of brush clearance requirements and monitor compliance.

Status: Completed.

TELECOMMUNICATIONS

- Work with the Purchasing Department to dispose of decommissioned radio equipment that was removed from service during this year's radio system upgrade.

Status: Completed. All decommissioned radios were inventoried, packaged, and delivered to the Purchasing Division to be sold.

- Complete a backup connection to the ICI Systems regional communication network.

Status: Not Completed.

- Improve security and provide for ongoing maintenance of the Baldwin Hills radio tower property.

Status: Completed. Security cameras have been installed to monitor the site and new perimeter fencing will be complete by May 2018.

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.

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).



FIRE DEPARTMENT

RESP. MGR.: DAVE WHITE

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Strategic Goal 5, Objective 3, Initiative b

- Continue to seek grant funding for Fire Department projects.

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.

DEPARTMENTAL INITIATIVES

OFFICE OF THE CHIEF

- Apply to the 2018 FEMA SAFER grant to request funding for six new firefighter/paramedic positions.
- 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.

SUPPRESSION

- Observe and participate in the annual emergency exercise conducted by the operator of the Inglewood Oilfield, Sentinel Peak Resources.
- 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.
- Replace three aging fire engines. Develop specifications, monitor construction, and place them into service.

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.
- 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%.



FIRE DEPARTMENT

RESP. MGR.: DAVE WHITE

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

EMERGENCY PREPAREDNESS

- Work with the Finance Department to develop a comprehensive disaster cost recovery plan and deliver training to select Finance Department personnel.
- Conduct one Emergency Operations Center (EOC) exercise and two “drop in” drills for City staff assigned to EOC duties.
- Evaluate and replace expired disaster supplies stored throughout the City.
- 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.)

FIRE PREVENTION

- Change the name of the Fire Prevention Division to the Community Risk Reduction Division.
- Implement tablet technology (paperless) to conduct fire inspections.
- Notify residents in the Very High Fire Hazard Severity Zone of brush clearance requirements and monitor compliance.
- Move fire hydrant annual inspection and maintenance program from Fire Suppression Division to Fire Prevention Division.

TELECOMMUNICATIONS

- Complete a backup connection to the Interagency Communications Interoperability System (ICI System) regional communication network.
- Replace aging radio system components on the Baldwin Hills tower, specifically, the antennas and combiners.
- Work with the Transportation Department to implement the radio component of the Smart bus project.



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,218,457	1,192,861	1,169,193	-23,668	-2.0%
Maint & Operations	45,534	74,980	87,287	12,307	16.4%
Division Total	\$1,263,991	\$1,267,841	\$1,256,480	-\$11,361	-0.9%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

FIRE			101 GENERAL FUND		10145100 Office of the Chief		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
680,588	684,567	687,563	411100	Regular Salaries	714,655	27,092	3.9%
0	2,723	2,723	411310	Overtime-Regular	2,723	0	0.0%
5,818	0	0	411360	Special Event-OT	0	0	0.0%
12,139	12,078	12,078	431000	Deferred Compensation	12,338	260	2.2%
17,051	15,646	15,646	432000	Social Security	16,822	1,176	7.5%
232,782	57,837	57,837	433000	Retirement - Employer	53,391	-4,446	-7.7%
0	176,368	176,368	433050	Retirement-Unfunded Liability	121,849	-54,519	-30.9%
50,010	47,194	47,194	433500	Retirement - Employee	49,015	1,821	3.9%
53,503	19,302	19,302	434000	Workers Compensation	20,110	808	4.2%
53,995	58,170	58,170	435000	Group Insurance	59,928	1,758	3.0%
2,297	2,275	2,275	435400	Retiree Health Savings	2,275	0	0.0%
41,966	43,760	43,760	435500	Retiree Insurance	44,200	440	1.0%
44,960	47,208	47,208	435600	Retiree Medical Prefunding	48,152	944	2.0%
131	117	117	436000	State Disability Insurance	140	23	19.7%
2,116	1,600	1,600	437000	Mgt Health Ben	1,600	0	0.0%
16,062	16,000	16,000	437500	Longevity Pay	16,000	0	0.0%
3,132	3,120	3,120	438500	Cell Phone Allowance	4,095	975	31.3%
1,907	1,900	1,900	440000	Uniform Allowance	1,900	0	0.0%
1,218,457	1,189,865	1,192,861	Total	Personnel Services	1,169,193	-23,668	-2.0%
2,369	3,132	3,132	512100	Office Expense	3,132	0	0.0%
0	100	100	512200	Printing and Binding	100	0	0.0%
2,322	3,005	3,005	512400	Communications	3,005	0	0.0%
1,190	1,500	1,500	514000	Mandated Fees	21,500	20,000	1333.3%
3,307	1,000	1,000	514100	Departmental Special Supplies	1,000	0	0.0%
453	750	750	516100	Training & Education	750	0	0.0%
1,825	4,300	4,300	516500	Conferences & Conventions	4,300	0	0.0%
713	1,100	1,100	516600	Special Events & Meetings	1,100	0	0.0%
1,854	1,700	1,700	516700	Memberships & Dues	1,700	0	0.0%
0	250	250	517100	Subscriptions	250	0	0.0%
2,150	2,457	2,457	517850	Employee Recognition Events	2,457	0	0.0%
11	75	75	518300	Auto Mileage Reimbursement	75	0	0.0%
128	300	428	600200	R&M - Equipment	300	-128	-29.9%
7,087	10,000	10,000	600800	Equip Maint Expenses	4,500	-5,500	-55.0%
4,064	3,022	3,022	605400	Amortization of Equipment	3,764	742	24.6%
10,000	10,000	10,000	619800	Other Contractual Services	10,000	0	0.0%
8,061	32,161	32,161	650300	Liability Reserve Charge	29,354	-2,807	-8.7%
45,534	74,852	74,980	Total	Maint & Operations	87,287	12,307	16.4%
1,263,991	1,264,717	1,267,841	Division Total		1,256,480	-11,361	-0.9%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	11,991,835	11,426,447	11,980,803	554,356	4.9%
Maint & Operations	887,969	1,403,046	1,259,360	-143,686	-10.2%
Division Total	\$12,879,804	\$12,829,493	\$13,240,163	\$410,670	3.2%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

FIRE			101	10145200			
			GENERAL FUND	Fire Suppression			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
5,214,276	5,188,422	5,188,422	411100	Regular Salaries	5,245,489	57,067	1.1%
1,642,950	1,214,830	1,214,830	411310	Overtime-Regular	1,514,830	300,000	24.7%
176,035	195,000	195,000	411360	Special Event-OT	195,000	0	0.0%
11,061	11,097	11,097	431000	Deferred Compensation	12,657	1,560	14.1%
95,984	66,971	66,971	432000	Social Security	70,441	3,470	5.2%
2,399,309	871,638	871,638	433000	Retirement - Employer	806,493	-65,145	-7.5%
0	1,552,606	1,552,606	433050	Retirement-Unfunded Liability	1,793,070	240,464	15.5%
54,502	49,700	49,700	433500	Retirement - Employee	51,589	1,889	3.8%
376,542	142,819	142,819	434000	Workers Compensation	156,030	13,211	9.3%
534,528	572,230	572,230	435000	Group Insurance	567,404	-4,826	-0.8%
24,039	22,750	22,750	435400	Retiree Health Savings	22,750	0	0.0%
777,881	823,800	823,800	435500	Retiree Insurance	832,040	8,240	1.0%
441,100	463,155	463,155	435600	Retiree Medical Prefunding	472,418	9,263	2.0%
109	138	138	436000	State Disability Insurance	171	33	23.9%
16,784	13,500	13,500	437000	Mgt Health Ben	14,050	550	4.1%
166,195	179,000	179,000	437500	Longevity Pay	167,000	-12,000	-6.7%
7,482	7,800	7,800	438500	Cell Phone Allowance	6,890	-910	-11.7%
0	3,000	3,000	439000	Education Reimbursement	3,000	0	0.0%
53,059	47,991	47,991	440000	Uniform Allowance	49,481	1,490	3.1%
11,991,835	11,426,447	11,426,447	Total	Personnel Services	11,980,803	554,356	4.9%
3,178	6,500	9,052	512100	Office Expense	6,500	-2,552	-28.2%
31,661	26,515	26,515	512400	Communications	26,515	0	0.0%
125	2,700	2,700	514000	Mandated Fees	2,700	0	0.0%
109,254	55,257	61,771	514100	Departmental Special Supplies	55,257	-6,514	-10.5%
35,472	75,000	106,352	514600	Small Tools & Equipment	75,000	-31,352	-29.5%
23,777	0	65,713	514900	Strike Team Tools & Eqmt	0	-65,713	-100.0%
20,082	23,000	23,000	516100	Training & Education	23,000	0	0.0%
105	750	750	516500	Conferences & Conventions	750	0	0.0%
551	1,500	1,500	516600	Special Events & Meetings	1,500	0	0.0%
161	250	250	516700	Memberships & Dues	250	0	0.0%
0	310	310	517100	Subscriptions	310	0	0.0%
38,577	20,000	30,000	517900	Reserve Program	20,000	-10,000	-33.3%
7,332	7,500	8,250	600100	R&M - Building	7,500	-750	-9.1%
14,153	67,678	67,678	600200	R&M - Equipment	16,000	-51,678	-76.4%
343,607	436,000	436,000	600800	Equip Maint Expenses	400,000	-36,000	-8.3%
186,968	302,046	302,046	605400	Amortization of Equipment	376,125	74,079	24.5%
16,233	20,200	23,200	619800	Other Contractual Services	20,200	-3,000	-12.9%
56,734	237,959	237,959	650300	Liability Reserve Charge	227,753	-10,206	-4.3%
887,969	1,283,165	1,403,046	Total	Maint & Operations	1,259,360	-143,686	-10.2%
12,879,804	12,709,612	12,829,493	Division Total		13,240,163	410,670	3.2%



FIRE DEPARTMENT

10145300 – EMERGENCY MEDICAL SERVICES

RESP. MGR.: DAVID RINDELS

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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	5,498,088	6,487,146	6,471,640	-15,506	-0.2%
Maint & Operations	625,029	805,838	885,100	79,262	9.8%
Division Total	\$6,123,118	\$7,292,984	\$7,356,740	\$63,756	0.9%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

FIRE			101 GENERAL FUND		10145300 Emergency Medical Services		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
2,363,393	2,764,059	2,792,174	411100	Regular Salaries	2,797,536	5,362	0.2%
163,608	334,338	334,338	411200	Part-Time Salaries	324,020	-10,318	-3.1%
890,512	1,124,971	1,124,971	411310	Overtime-Regular	924,971	-200,000	-17.8%
65,254	70,000	70,000	411360	Special Event-OT	70,000	0	0.0%
1,044	1,040	1,040	431000	Deferred Compensation	1,560	520	50.0%
53,189	52,488	52,488	432000	Social Security	53,729	1,241	2.4%
1,106,928	499,836	499,836	433000	Retirement - Employer	468,944	-30,892	-6.2%
0	822,447	822,447	433050	Retirement-Unfunded Liability	1,009,568	187,121	22.8%
233,061	85,987	85,987	434000	Workers Compensation	97,543	11,556	13.4%
283,883	343,380	343,380	435000	Group Insurance	353,250	9,870	2.9%
12,844	14,950	14,950	435400	Retiree Health Savings	14,950	0	0.0%
52,273	61,680	61,680	435500	Retiree Insurance	62,300	620	1.0%
218,610	229,541	229,541	435600	Retiree Medical Prefunding	234,132	4,591	2.0%
275	244	244	436000	State Disability Insurance	297	53	21.7%
7,200	8,800	8,800	437000	Mgt Health Ben	8,800	0	0.0%
17,094	15,400	15,400	437500	Longevity Pay	15,700	300	1.9%
1,566	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
27,354	28,310	28,310	440000	Uniform Allowance	32,780	4,470	15.8%
5,498,088	6,459,031	6,487,146	Total	Personnel Services	6,471,640	-15,506	-0.2%
995	1,169	1,169	512100	Office Expense	1,169	0	0.0%
4,150	4,090	4,090	512400	Communications	4,090	0	0.0%
120,624	125,185	125,185	514100	Departmental Special Supplies	125,185	0	0.0%
4,603	7,250	7,250	514600	Small Tools & Equipment	48,390	41,140	567.4%
16,330	19,500	19,500	516100	Training & Education	19,500	0	0.0%
0	1,250	1,250	516500	Conferences & Conventions	1,250	0	0.0%
26	400	400	516600	Special Events & Meetings	400	0	0.0%
3,050	3,506	3,506	517100	Subscriptions	3,506	0	0.0%
0	30,000	30,000	517950	Ambulance Operator Program Exp	30,000	0	0.0%
1,504	4,326	4,326	600200	R&M - Equipment	4,326	0	0.0%
73,738	71,400	71,400	600800	Equip Maint Expenses	140,000	68,600	96.1%
146,965	146,965	146,965	605400	Amortization of Equipment	129,411	-17,554	-11.9%
217,930	235,492	247,530	619800	Other Contractual Services	235,492	-12,038	-4.9%
35,116	143,267	143,267	650300	Liability Reserve Charge	142,381	-886	-0.6%
625,029	793,800	805,838	Total	Maint & Operations	885,100	79,262	9.8%
6,123,118	7,252,831	7,292,984	Division Total		7,356,740	63,756	0.9%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	214,105	254,003	272,164	18,161	7.1%
Maint & Operations	24,992	107,316	33,329	-73,987	-68.9%
Division Total	\$239,097	\$361,319	\$305,493	-\$55,826	-15.5%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

FIRE			101 GENERAL FUND		10145400 Emergency Preparedness		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
139,690	139,419	141,852	411100	Regular Salaries	148,779	6,927	4.9%
0	23,220	23,220	411200	Part-Time Salaries	23,800	580	2.5%
0	643	643	411310	Overtime-Regular	643	0	0.0%
4,675	4,680	4,680	431000	Deferred Compensation	4,940	260	5.6%
10,124	10,139	10,139	432000	Social Security	12,588	2,449	24.2%
28,280	12,107	12,107	433000	Retirement - Employer	13,434	1,327	11.0%
0	18,405	18,405	433050	Retirement-Unfunded Liability	21,260	2,855	15.5%
11,271	4,357	4,357	434000	Workers Compensation	5,114	757	17.4%
17,998	19,390	19,390	435000	Group Insurance	19,976	586	3.0%
964	975	975	435400	Retiree Health Savings	975	0	0.0%
14,150	14,858	14,858	435600	Retiree Medical Prefunding	15,155	297	2.0%
116	117	117	436000	State Disability Insurance	140	23	19.7%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
1,205	1,200	1,200	437500	Longevity Pay	3,300	2,100	175.0%
1,566	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
(16,436)	0	0	499500	Contra-Salaries	0	0	0.0%
214,105	251,570	254,003	Total	Personnel Services	272,164	18,161	7.1%
348	378	378	512100	Office Expense	378	0	0.0%
834	1,125	1,125	512400	Communications	1,125	0	0.0%
16,015	15,000	15,000	514100	Departmental Special Supplies	15,000	0	0.0%
5,442	5,000	5,000	516100	Training & Education	6,000	1,000	20.0%
0	200	200	516600	Special Events & Meetings	200	0	0.0%
265	300	300	516700	Memberships & Dues	300	0	0.0%
2	0	0	600100	R&M - Building	0	0	0.0%
333	3,000	3,000	600800	Equip Maint Expenses	2,800	-200	-6.7%
56	53	53	605400	Amortization of Equipment	62	9	17.0%
0	75,000	75,000	619800	Other Contractual Services	0	-75,000	-100.0%
1,698	7,260	7,260	650300	Liability Reserve Charge	7,464	204	2.8%
24,992	107,316	107,316	Total	Maint & Operations	33,329	-73,987	-68.9%
239,097	358,886	361,319	Division Total		305,493	-55,826	-15.5%



FIRE DEPARTMENT

10145600 – COMMUNITY RISK REDUCTION

RESP. MGR.: MICHAEL NAGY

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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,567,277	1,637,397	1,494,589	-142,808	-8.7%
Maint & Operations	68,692	178,465	142,185	-36,280	-20.3%
Division Total	\$1,635,969	\$1,815,862	\$1,636,774	-\$179,088	-9.9%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

FIRE			101 GENERAL FUND		10145600 Community Risk Reduction		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
829,882	907,411	910,330	411100	Regular Salaries	796,998	-113,332	-12.4%
35,251	5,947	5,947	411310	Overtime-Regular	5,947	0	0.0%
18,375	20,000	20,000	411360	Special Event-OT	20,000	0	0.0%
4,395	4,739	4,739	431000	Deferred Compensation	8,379	3,640	76.8%
30,713	32,683	32,683	432000	Social Security	26,343	-6,340	-19.4%
278,003	100,324	100,324	433000	Retirement - Employer	88,978	-11,346	-11.3%
0	202,744	202,744	433050	Retirement-Unfunded Liability	189,674	-13,070	-6.4%
22,199	20,948	20,948	433500	Retirement - Employee	21,751	803	3.8%
59,268	22,707	22,707	434000	Workers Compensation	25,939	3,232	14.2%
75,438	90,180	90,180	435000	Group Insurance	83,502	-6,678	-7.4%
3,941	4,550	4,550	435400	Retiree Health Savings	3,900	-650	-14.3%
93,591	103,020	103,020	435500	Retiree Insurance	104,050	1,030	1.0%
65,850	69,143	69,143	435600	Retiree Medical Prefunding	70,526	1,383	2.0%
1,193	1,411	1,411	436000	State Disability Insurance	1,181	-230	-16.3%
1,900	1,350	1,350	437000	Mgt Health Ben	1,350	0	0.0%
32,275	33,300	33,300	437500	Longevity Pay	32,100	-1,200	-3.6%
8,308	7,800	7,800	438500	Cell Phone Allowance	8,450	650	8.3%
6,695	6,221	6,221	440000	Uniform Allowance	5,521	-700	-11.3%
1,567,277	1,634,478	1,637,397	Total	Personnel Services	1,494,589	-142,808	-8.7%
2,352	2,575	2,575	512100	Office Expense	2,575	0	0.0%
4,064	5,480	5,480	512400	Communications	5,480	0	0.0%
1,156	1,684	1,684	514100	Departmental Special Supplies	1,684	0	0.0%
511	750	750	514600	Small Tools & Equipment	750	0	0.0%
7,230	7,500	7,500	516100	Training & Education	7,500	0	0.0%
301	400	400	516500	Conferences & Conventions	400	0	0.0%
82	300	300	516600	Special Events & Meetings	300	0	0.0%
340	750	750	516700	Memberships & Dues	750	0	0.0%
449	800	800	517100	Subscriptions	800	0	0.0%
4,656	6,000	6,000	517300	Advertising and Public Relatio	6,000	0	0.0%
24,074	25,000	25,000	600800	Equip Maint Expenses	20,000	-5,000	-20.0%
14,548	19,393	19,393	605400	Amortization of Equipment	28,084	8,691	44.8%
0	40,000	70,000	619800	Other Contractual Services	30,000	-40,000	-57.1%
8,930	37,833	37,833	650300	Liability Reserve Charge	37,862	29	0.1%
68,692	148,465	178,465	Total	Maint & Operations	142,185	-36,280	-20.3%
1,635,969	1,782,943	1,815,862	Division Total		1,636,774	-179,088	-9.9%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	305,952	691,028	419,453	-271,575	-39.3%
Maint & Operations	185,164	221,737	222,856	1,119	0.5%
Capital Outlay	0	37,320	0	-37,320	-100.0%
Division Total	\$491,115	\$950,085	\$642,309	-\$307,776	-32.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

FIRE			101 GENERAL FUND		10145700 Communications		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
167,476	408,857	411,195	411100	Regular Salaries	224,573	-186,622	-45.4%
21	7,538	7,538	411310	Overtime-Regular	7,538	0	0.0%
544	2,080	2,080	431000	Deferred Compensation	3,120	1,040	50.0%
12,306	23,694	23,694	432000	Social Security	18,515	-5,179	-21.9%
31,977	112,400	112,400	433000	Retirement - Employer	19,979	-92,421	-82.2%
0	27,737	27,737	433050	Retirement-Unfunded Liability	33,711	5,974	21.5%
18,040	6,726	6,726	434000	Workers Compensation	12,692	5,966	88.7%
29,004	47,740	47,740	435000	Group Insurance	45,166	-2,574	-5.4%
1,545	1,950	1,950	435400	Retiree Health Savings	1,950	0	0.0%
7,189	7,530	7,530	435500	Retiree Insurance	7,610	80	1.1%
33,600	35,280	35,280	435600	Retiree Medical Prefunding	35,986	706	2.0%
712	708	708	436000	State Disability Insurance	622	-86	-12.1%
0	400	400	437000	Mgt Health Ben	500	100	25.0%
1,205	1,200	1,200	437500	Longevity Pay	5,700	4,500	375.0%
1,183	2,210	2,210	438500	Cell Phone Allowance	650	-1,560	-70.6%
1,150	2,640	2,640	440000	Uniform Allowance	1,141	-1,499	-56.8%
305,952	688,690	691,028	Total	Personnel Services	419,453	-271,575	-39.3%
368	1,275	1,275	512100	Office Expense	1,275	0	0.0%
7,123	7,090	7,090	512400	Communications	7,090	0	0.0%
17,736	21,918	25,738	514100	Departmental Special Supplies	21,918	-3,820	-14.8%
2,942	6,778	10,278	514600	Small Tools & Equipment	6,778	-3,500	-34.1%
2,940	4,500	4,500	516100	Training & Education	4,500	0	0.0%
0	150	150	516600	Special Events & Meetings	150	0	0.0%
46,000	46,000	46,000	516700	Memberships & Dues	46,000	0	0.0%
0	300	300	600100	R&M - Building	300	0	0.0%
60,528	50,500	50,500	600200	R&M - Equipment	85,471	34,971	69.2%
0	7,000	7,000	600800	Equip Maint Expenses	5,000	-2,000	-28.6%
2,278	2,278	2,278	605400	Amortization of Equipment	2,848	570	25.0%
42,531	47,100	55,423	619800	Other Contractual Services	23,000	-32,423	-58.5%
2,718	11,206	11,206	650300	Liability Reserve Charge	18,526	7,320	65.3%
185,164	206,095	221,737	Total	Maint & Operations	222,856	1,119	0.5%
0	37,320	37,320	732100	Auto-Rolling Stock & Equipment	0	-37,320	-100.0%
0	37,320	37,320	Total	Capital Outlay	0	-37,320	-100.0%
0	-64,760	(64,760)	910300	Projected Excess Appropriation	0	64,760	-100.0%
0	-64,760	(64,760)	Total	Inter-Fund Transfers	0	64,760	-100.0%
491,115	867,345	885,325	Division Total		642,309	-243,016	-27.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

FIRE			414		41445903		
			OPERATING GRANTS FUND		Homeland Sec-COPS Tech-Fire		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
0	0	17,004	732120	Departmental Special Equipment	0	-17,004	-100.0%
0	0	17,004	Total	Capital Outlay	0	-17,004	-100.0%
0	0	17,004	Division Total		0	-17,004	-100.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

FIRE			414	41445904			
			OPERATING GRANTS FUND	Emergency Management Performan			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
16,436	0	0	411150	Salaries-Project	0	0	0.0%
16,436	0	0	Total	Personnel Services	0	0	0.0%
19,171	8,000	30,934	514100	Departmental Special Supplies	8,000	-22,934	-74.1%
19,171	8,000	30,934	Total	Maint & Operations	8,000	-22,934	-74.1%
35,607	8,000	30,934	Division Total		8,000	-22,934	-74.1%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

FIRE			414	41445908				
			OPERATING GRANTS FUND	Fire Prevention & Safety Grant				
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
5,171	0	829	514100	Departmental Special Supplies	0	-829	-100.0%	
3,803	0	1,797	516500	Conferences & Conventions	0	-1,797	-100.0%	
8,975	0	2,625	Total	Maint & Operations	0	-2,625	-100.0%	
8,975	0	2,625	Division Total		0	-2,625	-100.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

FIRE			414		41445913		
			OPERATING GRANTS FUND		Fire Ballistic Vest		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
0	0	49,728	514100	Departmental Special Supplies	0	-49,728	-100.0%
0	0	49,728	Total	Maint & Operations	0	-49,728	-100.0%
0	0	49,728	Division Total		0	-49,728	-100.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

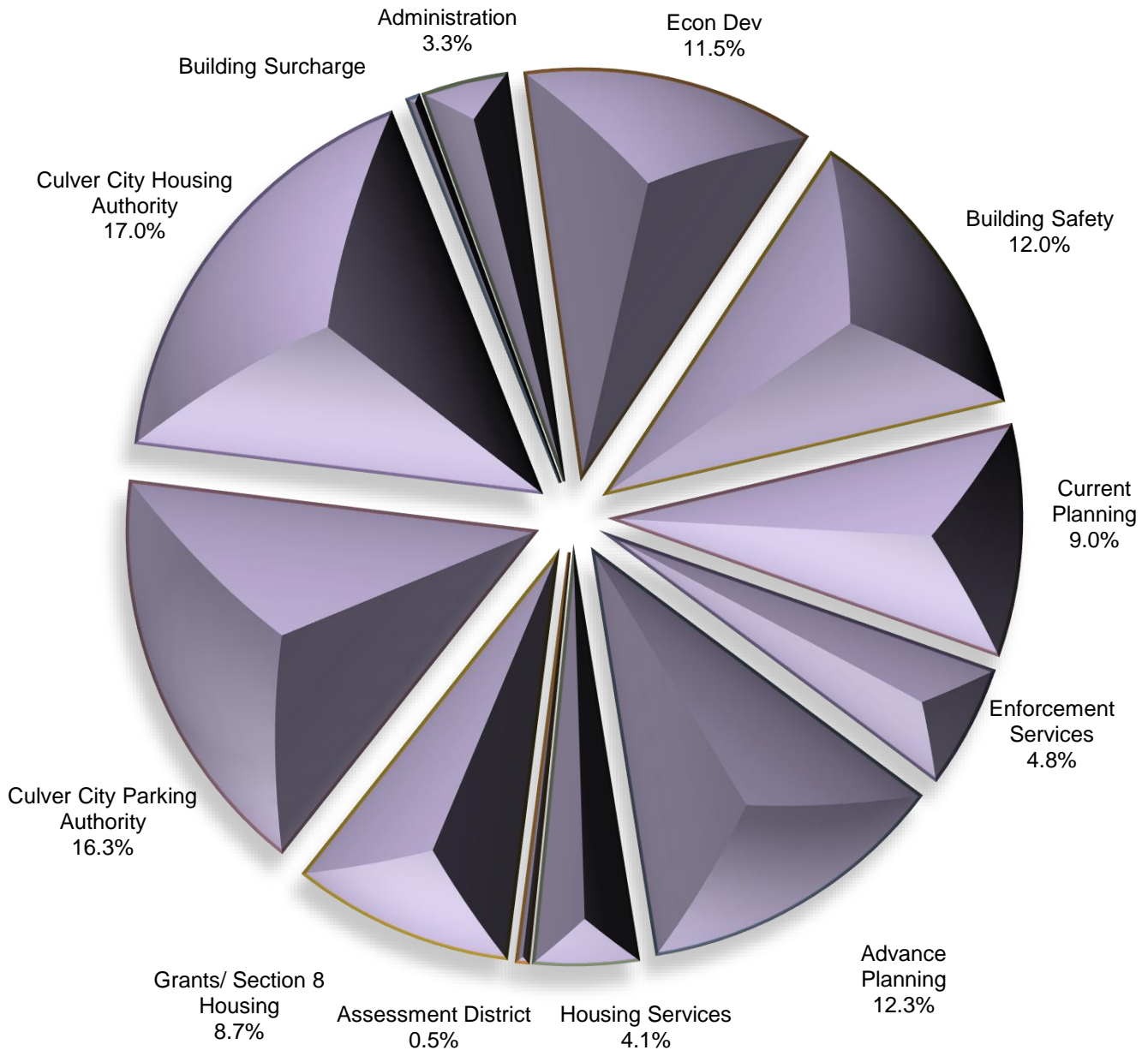
FIRE			432		43245700		
			CAPITAL GRANTS FUND		Homeland Security Grant		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
0	1,550	1,550	732120	Departmental Special Equipment	0	-1,550	-100.0%
0	1,550	1,550	Total	Capital Outlay	0	-1,550	-100.0%
0	1,550	1,550	Division Total		0	-1,550	-100.0%

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ADOPTED 2018-19 BUDGET

COMMUNITY DEVELOPMENT DEPARTMENT

\$20,590,356



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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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
101 – GENERAL FUND						
50100	Community Development Admin	764,124	848,866	688,603	-160,263	-18.9%
50120	Economic Development	1,338,517	1,752,586	2,369,455	616,869	35.2%
50150	Building Safety	2,045,575	2,883,787	2,478,339	-405,448	-14.1%
50200	Current Planning	1,520,714	2,173,946	1,865,599	-308,347	-14.2%
50250	Enforcement Services	801,873	977,486	995,647	18,161	1.9%
50400	Advance Planning	131,840	2,020,858	2,526,854	505,996	25.0%
50500	Neighborhood Preservation	889,225	635,009	833,984	198,975	31.3%
	Fund Total	\$7,491,868	\$11,292,538	\$11,758,481	\$465,943	4.1%
412 - BUILDING SURCHARGE FUND						
50150	Building Safety	1,754	16,022	98,074	82,052	512.1%
	Fund Total	\$1,754	\$16,022	\$98,074	\$82,052	512.1%
425 - ASSESSMENT DISTRICT FUND						
16510	W Wash Landscape Maint Dist #1	9,777	31,076	39,925	8,849	28.5%
16520	W Wash Landscape Maint Dist #2	5,682	24,676	51,700	27,024	109.5%
	Fund Total	\$15,459	\$55,753	\$91,625	\$35,872	64.3%
426 - SECTION 8 HOUSING FUND						
50510	Rental Assistance	1,508,020	1,853,371	1,786,234	-67,137	-3.6%
	Fund Total	\$1,508,020	\$1,853,371	\$1,786,234	-\$67,137	-3.6%



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

EXPENDITURE SUMMARY		ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>475 - CULVER CITY PARKING AUTHORITY FUND</i>						
16100	Non-Departmental	1,180,000	1,287,562	1,350,000	62,438	4.8%
55100	Administration	213,770	742,496	315,000	-427,496	-57.6%
55310	Cardiff Prkg Structure	355,821	577,477	408,500	-168,977	-29.3%
55380	Ince Prkg Structure	592,140	896,992	929,500	32,508	3.6%
55560	Virginia Parking Lot	54,133	232,500	82,500	-150,000	-64.5%
55580	Watseka Prkg Structure	265,174	522,968	266,000	-256,968	-49.1%
Fund Total		\$2,661,039	\$4,259,994	\$3,351,500	-\$908,494	-21.3%
<i>476 - CULVER CITY HOUSING AUTHORITY FUND</i>						
16100	Non-Departmental	400,000	633,991	833,984	199,993	31.5%
50710	Admin Supply and Services	74,575	2,296,263	249,441	-2,046,822	-89.1%
50720	Rental Assistance Payments	-861	346,736	268,000	-78,736	-22.7%
50725	Homeless Rental Assistance Prog	123,903	173,511	160,000	-13,511	-7.8%
50730	Mortgage Assistance Program	0	1,250	1,250	0	0.0%
50760	Neighborhood Preservation	0	60,000	255,000	195,000	325.0%
50780	Fair Housing	0	0	570,000	570,000	100.0%
50890	Home Security	0	65,000	1,166,767	1,101,767	1695.0%
Fund Total		\$597,617	\$3,576,751	\$3,504,442	-\$72,309	-2.0%
Department Total		\$12,275,757	\$21,054,429	\$20,590,356	-\$464,073	-2.2%



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FUNDING SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Building Permits	1,455,461	2,500,000	2,750,000	250,000	10.0%
Bldg Standards Admin Surcharge	430	6,000	5,000	-1,000	-16.7%
Other License & Permits - Bldg	277,313	198,000	250,600	52,600	26.6%
Electric Permits	573,778	655,000	675,000	20,000	3.1%
Residential Building Records	41,542	40,000	30,000	-10,000	-25.0%
Plumbing and Heating	763,645	1,100,000	1,100,000	0	0.0%
Admin Citations	2,770	2,500	2,500	0	0.0%
HUD Revenue - Voucher	1,324,786	1,450,000	1,331,092	-118,908	-8.2%
Hud Revenue - Port Ins HAP/Adm	182	2,500	0	-2,500	-100.0%
Admin Fees	0	69,000	0	-69,000	-100.0%
Admin Fees - Voucher	112,653	150,000	140,000	-10,000	-6.7%
Admin Fees - Coordinator	34,452	0	33,107	33,107	100.0%
Plan Zone, Subdivision	595,665	575,000	500,000	-75,000	-13.0%
Plng Svcs Reimbursement	30,000	30,000	30,000	0	0.0%
Business Planning Review Fee	14,228	13,000	10,000	-3,000	-23.1%
Community Benefit Contribution	99,563	100,000	300,000	200,000	200.0%
Code Enforcement Fees	558	795	500	-295	-37.1%
Plan Check Fees	3,002,756	3,122,918	3,000,000	-122,918	-3.9%
Film Parking	154,058	160,000	160,000	0	0.0%
Farmers Market Income	179,157	130,000	130,000	0	0.0%
Leases - Econ Dev Agrmnts	74,464	75,000	70,000	-5,000	-6.7%
FSS Forfeitures	23,378	0	0	0	0.0%
City Hall Parking P1	76,800	65,000	110,000	45,000	69.2%
Cardiff Parking	29,283	30,000	245,000	215,000	716.7%
Virginia Parking Lot	173,897	160,000	120,000	-40,000	-25.0%
RDA Watseka Parking	198,865	210,000	370,000	160,000	76.2%
RDA Venice Parking Lot - 9415-	11,730	12,000	5,200	-6,800	-56.7%
RDA Sony Parking - 9099 Washin	30,150	65,000	0	-65,000	-100.0%
RDA Parking Meters - Other	550	750	0	-750	-100.0%
RDA Robertson BI Parking Lot	18,150	18,000	20,000	2,000	11.1%
Ince Parking Structure Revenue	441,032	420,000	350,000	-70,000	-16.7%
RDA - 3825 Canfield Parking Lt	20,070	20,000	35,000	15,000	75.0%
8906 Venice Parking Lot	6,460	9,000	0	-9,000	-100.0%
Transient Parking	1,759,228	1,592,500	1,465,000	-127,500	-8.0%
Interest Income	59,415	10,000	10,000	0	0.0%
Rental Income	34,067	0	25,000	25,000	100.0%
Miscellaneous Revenue	44,741	29,450	3,050	-26,400	0.0%
General Revenues	610,481	8,033,017	7,314,307	-718,710	-72.6%
Department Total	\$12,275,757	\$21,054,429	\$20,590,356	-\$464,073	-2.2%



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

REGULAR POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>50100 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>50120 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>50150 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>50200 Current Planning</u>					
Administrative Secretary	1.00	0.00	0.00	0.00	0.0%
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%
Deputy Com Dev Dir/Planning Mgr	1.00	1.00	1.00	0.00	0.0%
Planning Technician I	0.00	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>50250 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 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>50400 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>50500 Agency Housing and Rehab</u>					
Administrative Clerk	0.00	1.00	1.00	0.00	100.0%
Housing Assistant *	0.50	0.50	1.50	1.00	200.0%
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	3.00	4.00	5.00	1.00	25.0%
<u>50510 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	38.95	40.45	41.45	1.00	2.5%

* Addition of one (1) Limited-Term Housing Assistant

CASUAL PART-TIME POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>50100 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>50120 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>50150 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>50200 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

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CASUAL PART-TIME POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>50400 Advance Planning</u>					
Administrative Intern	1,500	2,000	2,000	0	0.0%
Division Total	1,500	2,000	2,000	0	0.0%
<u>50500 Agency Housing Rehab</u>					
Student Worker	780	780	780	0	0.0%
Division Total	780	780	780	0	0.0%
Total Hours	8,023	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 2017-18 WORK PLANS

ADMINISTRATION DIVISION

I. Matrix Study Development Process Review

- Implement Development Services "Permit Center" – *Reorganization of Permit Center, cross train staff on public counters, create Standardized Operating Procedures (SOP) manual, computer kiosk in lobby available to customers, online permitting.* – *On-going.*
- Prepare Development Services Inspection reports and commence use for project status. – *Complete.*
- Permit Tech II reclassifications. – *Complete.*
- Advance Planning and Current Planning Division recruitments. – *Complete.*

II. General Plan Update (See also Advance Planning Division and City Council Strategic Plan)

- Draft RFP for City Council consideration with interdepartmental involvement. – *Complete.*
- Incorporate City Council Strategic Plan Goals Two and Three in General Plan Update RFP (See City Council Strategic Plan below). – *Complete.*
- Redesign office space on the 3rd floor for Advance Planning Division. – *Complete.*

III. City Council Strategic Plan

(Goal 2, Objective 1) Make Ballona Creek More Walkable, Bikeable, and Connected to the City

- Commence research of the Ballona Creek area and document issues and opportunities relating to recreation and beautification involving Public Works, Parks, Recreation and Community Services and City Attorney. – *Complete.*
- Hire a consultant to prepare a Preliminary Ballona Creek Bike and Pedestrian Plan in coordination with the City's General Plan Update. – *On-going.*
- 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. – *On-going.*



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

- Research with Public Works and City Attorney the reclamation of the Ballona Creek right-of-way. – *On-going*.
 - Incorporate the recommendations of the Plan as part of the Ballona Creek study with the General Plan Circulation Element and Recreational Elements. – *On-going*.
- IV. **City Council Strategic Plan**
(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, watershed management and dog path). – *On-going*.
 - Include a Recreation Element in the General Plan Update and incorporate Ballona Creek improvements identified in the PRCS Recreational Master Plan. – *On-going*.
- V. **City Council Strategic Plan**
(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 Circulation Element in General Plan Update. – *Complete*.
 - Draft VMT RFP with Public Works and Transportation Departments. – *Complete*.
 - Work with Public Works Department on Citywide Modeling to reduce ADT as part of the General Plan Update (GPU). – *On-going*.
 - Meet with Public Works Department and Transportation Departments on enhanced TDM programs as part of General Plan Update. – *On-going*.
 - 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. – *On-going*.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

- 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. – *On-going.*
- Work with Public Works, Transportation and Finance Departments on Mobility Fee. – *On-going.*

VI. Administration (Other)

- Coordinate and implement Transit Oriented Development (TOD) District Visioning Study. – *TOD District Expansion and MXD Pedestrian Setbacks and Reduced parking. – Complete.*
- Department job recruitments – Current Planning, Enforcement Services, and Building. – *Complete.*
- Continue research and application for grant funding related to Community Development Department programs and projects. *2018 CivicSpark Fellowship Award; Active Transportation Grant submittal for TOD district and Art District Medians (in collaboration with Public Works); Explore Environmental Impact Bond with a RFP submittal to The Rockefeller Foundation relative to Ballona Creek Revitalization – In progress.*

FEMA grant for planning assistance for Soft-Story Assessment. – Complete.

Culver Steps Award Application for Los Angeles Architectural Awards. – Complete.

ECONOMIC DEVELOPMENT DIVISION

Downtown

Implementation of former RDA projects in the downtown including:

- Parcel B – Finalize Reciprocal Easement agreement. Coordinate project implementation. Commence construction. – *Complete.*
- Public Parking Parcel B – Finalize agreements and coordinate project implementation. Prepare final design and construction drawings and commence construction. – *Complete.*
- Town Plaza Expansion – Complete construction drawings and commence construction to expand downtown open space. – *Complete.*
- Jazz Bakery – Complete DDA negotiations and proceed with project entitlements. – *On-going.*



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

- Walker Parking Study – Implement recommendations. – *Complete*.

West Washington and Sepulveda Boulevards

- Baldwin Site – project entitlements, construction plans and commence construction. – *Complete*.
- Washington/Centinela Market Hall – Prepare DDA, relocate utilities, parking structure construction plans, obtain entitlements and implement project. – *Complete*.
- Replant/repair existing medians. – *Complete*.
- Implement AIP Program Phase IV – Commensurate with available bond funds. – *On-going*.
- Banner program for West Washington AIP. – *On-going*

Transit Oriented Development (TOD) District

Lowe / Ivy Station:

- Implementation Agreement conformance review, negotiations, execution and implementation of MTA Perpetual Easement Agreement with Lowe, City/SA and MTA, and sale, relocate Venice Boulevard businesses, relocate Expo parking upon construction. – *Complete*.
- Finalize project construction documents and initiate construction. – *On-going*.
- Continue implementation of Washington National Streetscape Plan. – *On-going*.
- Administration of wayfinding sign grant, design and installation. – *On-going*.

Reimagine Fox Hills

- Outreach to area residents and businesses. – *Complete*.
- City Council report on Reimagine Plan progress and implement Reimagine Fox Hills plan recommendations as authorized for “Main Street” dedications, shared parking, land assembly and rebranding. – *On-going*.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

Hayden Tract

- Rail Spur Parking – parking lot construction and convey City parcel. – *Complete.*
- Work with Hayden Tract Spur Property Owners Association (HTPOA) on area improvements. – *On-going.*
- Pop-Up retail, streetscape and shuttle. – *On-going.*

Successor Agency

- Final implementation of Long Range Property Management Plan pursuant to SB 107 in order to transfer ownership of remaining parking facilities to the City. – *Complete.*
- Administer MOU with DBA for downtown maintenance. – *On-going.*
- Administer Downtown Business Improvement District. – *On-going.*
- Administer Farmers' market / select new market operator. – *Complete.*
- Property management services for remaining Successor Agency properties. - *On-going.*
- Transfer ownership of remaining parking facilities to the City. – *Complete.*

Business Resource Center & City Promotion

- Assist new and expanding businesses with business/construction permits; provide information to facilitate successful business operations; provide new business locations for business attraction and expansion and offer permit requirement information and assistance. – *Complete.*
- Interactive Development Map - update as required. – *On-going.*
- Identify "Opportunity Sites" for development. – *On-going.*
- Prepare 2016-2017 City Profile marketing brochure. - *Complete.*



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

Business Districts

- Facilitate business district formation and promotional programs.
 - Arts District Bid: Facilitated the recruitment of an Executive Director for the Culver City Arts District BID, oversaw assessment schedule and collection, collaborated with BID to execute three membership mixers and produced second Artwalk, supervised annual work program development, BID Advisory Board recruitment and community outreach and noticing.
 - Washington West: Contracted third party consultant to provide social media and promotion services. Worked with consultant to develop banner design for the area with installation anticipated by Summer 2018. Met with businesses in the area to discuss development of community events and updates to district map.
 - Continue Culver Village and Arts District landscape maintenance improvements.
 - Culver Village: Business branding survey, Create logo, complete business district map, District walk through to create action plan, individual business engagement.

Economic Development Plan and Studies

- Implementation of Comprehensive Economic Development Plan. – *On-going*.
- Conducted Economic Development cluster and stakeholder meetings (car dealerships, hotels, retail and technology). – *Complete*.
- Implement fiber optic business plan. – *On-going*.

Community Development Block Grant

- Oversee program and develop project list for CDBG Committee consideration – *On-going*.

Parking Management

- Oversee parking program including monthly space rentals maintenance and operation in public parking lots, capital program and funding. – *On-going*.
- Install new parking control equipment and security cameras in downtown parking structures. – *Complete*.
- Implement the Asset Management Plan for downtown parking structures. – *On-going*.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

Media Park Activation

- Pursue a concession operator and implement coffee concession to activate park, Perform landscape and fencing improvements, and conduct special events programming. – *On-going.*

HOUSING DIVISION

New Program:

- Prepare new affordable housing programs. – *On-going.*

Existing Programs:

- Conduct required HQS Inspection per HUD and CRL rules/regulations. – *On-going.*
- Administration of the RAP Program serving 37 households. – *On-going.*
- Administration of the Section 8 Program serving 210 households. – *On-going.*
- Contract monitoring of Section 8 Family Self Sufficiency (FSS) Program serving 25-27 households (\$65,000 HUD grant). – *On-going.*
- Apply for the HUD FSS Coordinator Grant. – *On-going.*
- Oversee the administration of the Upward Bound House Homeless Outreach and Case Management Contract - \$130,000. – *On-going.*
- Homeless Outreach Services through contract service with the Saint Joseph Center (SJC) Homeless Outreach Team to provide monitoring of locations throughout city to find homeless persons/families 4 days per week each month and outreach to them by offering referrals to emergency/temporary housing (70 nights of emergency hotel stays – budgeted for \$123,441), access to permanent housing and referrals to supportive services such as mental health services, drug/alcohol treatment, bus tokens to assist with transportation to supportive services and case management follow up. The SJC Homeless Outreach Team includes a mental health professional / social worker to conduct assessments in the field and provide hygiene kits and food and collection of homelessness data. – *On-going.*
- Per CRL regulation continue 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. – *On-going.*



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

- MAP Loan Monitoring. – *On-going.*
- Staff the Committee on Homelessness and Landlord Tenant Mediation Board– *On-going.*
- Work in collaboration with the Committee on Homelessness on 2016 Homeless Count. – *On-going.*
- Oversee the closure of the mobile home park and assure all relocation benefits are paid. – *On-going.*
- Prepare and Submit for HUD approval the Section 8 Annual Year Plan and implement new HUD Guidelines on Bed Bug Abatement. – *On-going.*
- Conduct SEMAP review and submit to HA and HUD for approval. – *On-going.*
- Coordinate with the Finance Department the annual single audit. – *On-going.*
- Oversee property management contract for Jackson Avenue apartments. – *On-going.*
- Identify funding options for Housing Division administration through creation of the Affordable Housing Incentives Program. – *On-going.*
- Participate in the challenge against the DOF regarding AB 471. – *On-going.*
- Transfer ownership of the Globe site and complete the development of 10 townhome units with Habitat for Humanity. – *On-going.*
- Oversee and implement the Strategy to Assist the Homeless during El Nino. – *On-going.*
- Develop a file retention and destruction program. – *On-going.*
- Oversee the construction of the Globe Project and the selection of home buyers. – *On-going.*
- Host an Owner Outreach Brunch to solicit property owners to participate in the Section 8 and Homeless Programs. – *On-going.*
- Develop a Homeless and Section 8 \$5,000 minor rehab grant program– *On-going.*
- Develop a Vacancy Loss and Damage Claim Program. – *On-going.*
- Re-introduce the Neighbor Preservation Program for life safety repairs. – *On-going.*
- Develop a move-in assistance/rent catch-up program. – *On-going.*



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

ENFORCEMENT SERVICES DIVISION

- Ongoing Enforcement: Continue ongoing citywide enforcement services. Respond to complaints and violations observed. Year 2015 - 838 Requests for service; Year 2016 - 836 Requests for service. – *On-going*.
- Short Term Rentals: Assist with establishing regulations for Short Term Rentals. Establish enforcement procedures dependent upon Ordinance adoption. – *On-going*.
- Accessory Dwelling Units: Work with Planning and Building Safety on enforcement of new State law changes and Zoning Code Amendments related to Accessory Dwelling Units/Garage conversions. – *On-going*.
- Marijuana Regulations: Assist with establishing regulations for Marijuana businesses. Establish enforcement procedures dependent upon Ordinance adoption. – *On-going*.
- Massage Establishments: Continue to work with other City Departments for inspection and enforcement of new permit requirements for Massage businesses. – *On-going*.
- Smoking Ban in Multi-Unit Housing: Oversee the implementation of the “No Smoking” in multiunit housing regulations. – *On-going*.
- Enforcement process: Receive and respond to questions and complaints, conduct inspections, enforcement action. – *On-going*.
- Request a temporary contract Code Enforcement Officer to assist with inspections and enforcement action including Urban Runoff Stormwater regulations, and Water Conservation. – *On-going*.
- Urban Runoff Stormwater Regulations: Assist Public works with enforcement of enhanced regulations and work with Contractor hired by Public Works. – *On-going*.
- Water Conservation: Provide enhanced enforcement of Water Conservation regulations. – *On-going*.
- Parkway Landscaping: Provide enforcement assistance for Parkway landscaping standards. – *On-going*.
- Sign Code: Work with Planning and Economic Development staff to amend sign code to allow for a change in the type of free standing and changeable copy signs on the exterior of buildings and in outdoor dining areas. – *On-going*.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

- Pole and Roof Signs Survey: Conduct survey of existing Pole and Roof signs to be used to establish legal non-conforming status of signs. – *On-going*.
- Homeless Encampments: Continue work in collaboration with the Housing Division, Police Department (CCPD), Public Works, and Park and Recreation Departments to facilitate cleanup of homeless encampments on public property. Responded to 37 encampments in 2015. Funds are required for cleanup costs and supplies. Time intensive process 20-25 hours per encampment. – *On-going*.
- Amnesty Program: Continue to oversee the enforcement and case review of the Amnesty program– *On-going*.
- Special Event Process: Work with other Divisions on development of Special Event permitting process. – *On-going*.

ADVANCE PLANNING DIVISION

- RFP process for General Plan Update and select consulting firm(s) – *Complete*.
- Commence General Plan Update and prepare detailed work plan: – *Complete*.
 - a) Coordinate with all City departments in General Plan Update preparation.
 - b) Organize public engagement process.
 - c) Incorporate City Council Strategic Planning Goals Two and Three with Circulation and Recreation Elements in General Plan Update.
 - d) Initiate public outreach and commence data collection and documentation phase.
 - e) Work with Public Works and Transportation Departments on citywide traffic and mobility issues including transit, bike, car sharing, TDM and pedestrian mobility design guidelines in new developments).

CURRENT PLANNING DIVISION

- Review all proposed development projects and their environmental documents. Review all proposed projects in adjacent jurisdictions for potential impacts to Culver City and participate in regional/sub regional planning efforts such as coordination with Southern California Association of Government activities and the Westside Cities group. – *On-going*.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

- Culver Studios Comprehensive Plan No. 7 – *Approved*
- Apple iTunes Headquarters Comprehensive Plan - *Approved*
- 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. – *On-going*.
- Provide On-going implementation and discretionary case processing and provide staff support for the Baldwin Hills area and the activities of related jurisdictions and entities including the State of California, and the Santa Monica and Baldwin Hills Conservancies. – *On-going*.
- Assist other City Departments in preparation of Environmental Review documents. – *On-going*.
- Process zoning code text amendments. – *On-going*.
- Conduct Large Single Family Homes Study. – *On-going*.
- Conduct on-going annual training and professional development in CEQA, Subdivision Map Act, Urban Design, and Land Use and Zoning Law. – *On-going*.
- Implement Accela permit software for Planning Division and commence permit reporting. – *On-going*.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

Zoning and General Plan Amendments & Special Studies

Parking Amendments & Studies	Code Section	Quarter	Completed	Carried Over
1. City Wide Automated Parking	17.320.025	4th Quarter 15/16	X	
2. Bicycle Parking	17.320.045	2nd Quarter 16/17	X	
3. Mansionization	R-1 Development Standards		X	
Signs- Commercial Area Improvements:		Quarter	Completed	Carried Over
4. Window Signs	17.330.025.N & 17.330.020.b Table 305	2nd Quarter 16/17		X
5. Non-conforming Signs	17.330.045.A 1 conflicts with (a) and C1	1st Quarter 16/17		X
6. Temporary Banners	17.330.025.K Table 3-6Z	2nd Quarter 16/17		X
Zoning Terms & Special Studies	Code Section	Quarter	Completed	Carried Over
7. Non-conforming Provisions	17.700.005	1st Quarter 16/17		X
8. Lofts / Mezzanines / Basement / Floor Area	17.700.005	4th Quarter 15/16		X
9. Multifamily Design Guidelines	Clarksdale	TBD		X
10. Multifamily Design Guidelines	DNA	TBD		X
11. Mansionization Study	R1 Development Standards			X
12. Mansionization Consultant Study		1st Quarter 16/17		X
13. Massage Businesses (current moratorium)	17.400	2nd Quarter 16/17		X
14. Marijuana Regulations	17.400	1st Quarter 16/17	X	
15. Short Term Rentals (Air BnB)	17.400	1st Quarter 16/17		X
16. Hillside Development Study			X	
17. Code Amendment Hillside Study				X
18. Update Zoning Map		1st Quarter 2017		X



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

Ancillary Structures		Quarter	Completed	Carried Over
18. Portable Sheds	17.400.100.3.C.i	4th Quarter 15/16	X	
19. Temporary Storage Containers	17.400.115 and 17.520.015.A.4	4th Quarter 15/16	X	
20. Administrative Decisions on Fence Height	17.300.025.I	4th Quarter 15/16	X	
21. Front Trellis Structures >36"	17.300.020.E Table 3-1	4th Quarter 15/16	X	
Outdoor Dining				
		Quarter	Completed	Carried Over
22. Outdoor Dining in Industrial Zones	17.230.015 Table 2-8	4th Quarter 15/16		X
23. Outdoor Dining Smoking Areas	17.400.070	4th Quarter 15/16		X
Residential / Commercial / Industrial Development Standards				
		Quarter	Completed	Carried Over
24. Minimum Lot Area for R-2, Codify	17.210.020 Table 2-3	4th Quarter 15/16		X
25. Exception to Building Height	17.300.025	4th Quarter 15/16		X
26. Distance Between Structures on a Lot	17.210.020 Table 2-3	4th Quarter 15/16		X
27. Schools in Industrial Zones	17.230.015	4th Quarter 15/16		X
28. Retail Smoking Establishment	17.220.015	4th Quarter 15/16		X

BUILDING DIVISION

The Division will continue plan check, inspection, dissemination of code information and building code enforcement activities. Monitor active plan checks, conduct inspection schedules, assist the Planning, Enforcement Services, Economic Development and Housing Divisions and coordinate major new construction projects on an interdepartmental basis.

Special Projects

- Implementation of the Accela permitting software– *On-going*.
- Develop Accela Project reporting module – *On-going*.
- Complete Damage to Adjacent Property Code Amendment – *Complete*.
- Complete and Issue RFP Soft Story Citywide Property Survey– *On-going*.



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”.
- Prepare Development Services Standard Operating Procedures (SOP) with Community Development, Fire and Public Works Departments and coordinate Permit Tech staff scheduling.

II. General Plan Update (See also Advance Planning Division and City Council Strategic Plan)

- Incorporate City Council Strategic Plan Goals Two and Three in General Plan Update RFP (See City Council Strategic Plan below).

III. City Council Strategic Plan

(Goal 2, Objective 1) Make Ballona Creek More Walkable, Bikeable, and Connected to the City

- Hire a consultant to prepare a Preliminary Ballona Creek Bike and Pedestrian 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 reclamation of the Ballona Creek right-of-way.
- Adopt the recommendations of the Plan as part of the General Plan Update Circulation Element.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

IV. City Council Strategic Plan

(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, watershed management and dog path).
- Include a Recreation Element in the General Plan Update and incorporate Ballona Creek improvements identified in the PRCS Recreational Master Plan.

V. City Council Strategic Plan

(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 Circulation Element in General Plan Update.
- Work with Public Works Department on Citywide Modeling to reduce ADT as part of the General Plan Update (GPU).
- Work with Public Works Department and Transportation Departments on enhanced TDM programs as part of General Plan Update.
- 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.
- 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.
- Work with Public Works, Transportation and Finance Departments on Mobility Fee.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

VI. Administration (Other)

- Manage six (6) Divisions of Community Development.
- Coordinate city-wide mobility measures with Public Works and Transportation Departments.
- Continue research and application for grant funding related to Community Development Department programs and projects.
- Record retention implementation for all divisions.
- Administration of Planner contracts: Apple/Bristol Parkway.
- Coordinate plan check and construction: Apple / Culver Steps / Entrada / Ivy Station / Market Hall / Nantworks.

ECONOMIC DEVELOPMENT DIVISION

City Wide

- Continue implementing "Welcome Letter" Program to all new business in the City with information regarding resources, staff contacts and networking opportunities.
- 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.
- Issue Request for Proposal (RFP) for focused marketing and messaging relative to Economic Development.
- Issue Economic Development Study RFP.
- Prepare 2018-2019 City Profile, for information/promotional purposes.
- Install security cameras and implement the parking facilities asset management plan.
- Pursue LAEDC Business Friendly City Award and other grants/awards.

Downtown

- Complete Town Plaza Expansion maintenance agreement, draft outdoor vending guidelines and coordinate Parcel B project construction.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Complete Jazz Bakery DDA negotiations and proceed with project entitlements.
- Execute lease with The Actors' Gang for use of the Ivy Substation and implement capital improvement projects per asset management plan.
- Pursue a concession operator for Media Park and install infrastructure improvements.
- Complete CIP Ivy Substation Improvements.
- Administer MOU with Downtown Business Association for downtown maintenance.
- Administer Downtown Business Improvement District.
- Administer Farmers' Market and study potential relocation.
- Pursue creation of a rideshare program in cooperation with the Downtown Business Association.

West Washington and Sepulveda Boulevards

- Replant/repair existing medians in Area Improvement Program (AIP) Phase III.
- Implement AIP Program Phase IV and explore construction of additional median in AIP Program Phase V.
 - Create and install banners in West Washington AIPs.
 - Execute Washington/Centinela Market Hall Disposition and Development Agreement, relocate utilities, complete parking structure construction plans, implement project and coordinate construction.
- Identify and implement necessary landscape improvements.

Washington National Transit Oriented Development (TOD)

- Implement Washington National Streetscape Plan in coordination with development projects, mobility improvements and TOD Visioning.
- Fabricate/Install Metro way finding signs.
- Monitor/coordinate project construction.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Fox Hills

- Prepare Reimagine Fox Hills Master Plan in cooperation with area businesses and residents for development of "Main Street", shared parking, land assembly and rebranding.

Hayden Tract

- Identify Pop-Up retail/restaurant/amenity opportunities and necessary code amendments.
- Work with Hayden Tract Spur Property Owners Association (HTPOA) on area improvements.

Arts District

- Implement median landscape improvements and repainting of palm tree surrounds.
- Renew Arts District BID and assist with mixers, website development, Artwalk event, and future positioning of District.

Economic Development Plan, Programs and Studies

- Implement workforce/internship/mentoring program to satisfy workforce needs of local businesses.

Ongoing

- Conduct Economic Development Cluster and stakeholder meetings (car dealerships, hotels, retail and technology).
- Continue to implement fiber optic business plan.
- 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).
- Conduct business visitations.
- 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.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Update Interactive Development Map as required.
- Promote the City and businesses, and highlight new construction projects and other programming via social media platforms.
- Conduct Successor Agency property management services.
- Facilitate business district formation, promotion and marketing efforts/programs.
- Manage the City's parking resources.
- Administer CDBG program.

HOUSING DIVISION

New Program:

- Prepare and implement new Council approved Housing programs.

Existing Programs:

- Coordinate annual single audit with the Finance Department.
- Continue file retention and destruction program.
- Investigate and implement the strategies of the Los Angeles County Homeless Initiative include an Economic Empowerment Ordinance.
- Oversee the construction of the Globe Project.
- Administer of the RAP Program serving 19 households.
- Renew Upward Bound House Homeless Outreach Contract for an additional three (3) years.
- Homeless Outreach Services through contract service with the Saint Joseph Center (SJC).
- Per CRL regulation continue affordable Housing Covenant Monitoring of all MAP, senior housing, mobile home park units, groups homes and all former Agency assisted units. This involves 430 units.
- Mortgage Assistance Program (MAP) Loan Monitoring.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Oversee Harris Property Management contract for Jackson Avenue Apartments.
- Rapid Re-Housing Program as part of the Los Angeles County Homeless Initiative.
- Neighborhood Preservation Program Rehabilitation grant program.
- Homeless Prevention Program with vacancy loss, damage claims, move-in assistance/rent catch-up program.
- Life Safety Program for Seniors.
- Jackson Apartment rehabilitation to address failing cabinets.
- Braddock/Lafayette rehabilitation to address termites and ADA conversion of bathrooms.

Section 8

- Section 8 Program serving 210 households.
- Housing Quality Standard (HQS) Inspection per US Department of Housing and Urban Development (HUD) and California Redevelopment Law (CRL) rules/regulations.
- 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.
- Conduct SEMAP review and submit to HA and HUD for approval.

Board /Committee Staffing

- Continue to staff the Committee on Homelessness (CoH).
- Work in collaboration with the CoH to coordinate the 2019 Homeless Count.
- Collaborate with the CoH to host an annual Landlord Fair to attract and retain property owners.
- Continue to staff the Landlord Tenant Mediation Board (LTMB).
- Coordinate all request for mediation through the LTMB.
- Draft and adopt an ordinance requiring landlord to include lease addendum regarding the LTMB and mediation services.



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. *Year 2016 – 836 Requests for service; Year 2017 - 793 Requests for service.*
- Polystyrene Ban – Assist Public works with enforcement of newly adopted Polystyrene Ban by working with the Environmental Inspector.
- Leaf Blower Regulation – 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.
- 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.
- Accessory Dwelling Units – Work with Current Planning and Building Safety Divisions on enforcement of State law changes and Zoning Code Amendments related to Accessory Dwelling Units/Garage conversions.
- Marijuana Regulations – Assist with implementing a permitting process and inspections for Marijuana businesses. Establish inspection and enforcement process.
- Massage Establishments – Continue to work with other City Departments for inspection and enforcement of permit requirements for Massage establishments.
- Smoking Ban in Multi-Unit Housing – Continue inspections of multi-unit housing for “No Smoking” implementation.
- Urban Runoff Stormwater regulations – Assist Public works with enforcement of enhanced Urban Runoff Stormwater Regulations by working with the Environmental Inspector.
- Parkway Landscaping – Provide enforcement assistance to Public Works for Parkway landscaping standards.
- Outdoor Dining – Provide enforcement assistance for Public Works with Outdoor Dining standards.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Homeless Encampments – Continue working in collaboration with the Housing Division, Police Department, Public Works, and Park and Recreation Departments to facilitate cleanup of homeless encampments on public property.
- 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.
- Los Angeles County Health Services Contract – Work with LA County, City Attorney and Finance on a new contract for Health Services.
- Amnesty Program – Continue to oversee the enforcement and case review of the Amnesty Program.

ADVANCE PLANNING DIVISION

General Plan Update (GPU)

- Complete the RFP process for GPU services and select consulting firm(s).
- Continue to collect and analyze socioeconomic and demographic data to support equitable engagement.
- Continue to work with the CivicSpark Water Fellows and Ballona Creek Task Force on the Ballona Creek Restoration Project, the results of which will be folded into multiple elements of the GPU.
- Seek grant funding opportunities for pertinent sections of the GPU and/or process.
- Complete and implement early engagement strategy/prelude plan.
- Commence GPU and prepare detailed work plan and schedule and related work.
- Incorporate City Council Strategic Plan Goals One and Six into the public engagement program and the Governance Element.
- Incorporate City Council Strategic Plan Goals Two and Three into the Mobility and Recreation Elements.



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.
- Support Public Works Department in the preparation of a citywide Greenhouse Gas Inventory that will inform the Climate Change Element.
- Ensure the results from the 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 are folded into the GPU or incorporated by reference and checked for consistency.
- Coordinate Zoning and Municipal Code amendments as necessary to address mobility and livability.
- Coordinate Implementation of SB375 programming to guide land use, housing, transportation, compact development and reduced GHG.in General Plan Update
- 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.
- Incorporate City Council Strategic Plan Goal Two into mobility programming.

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 their environmental documents, proposed in adjacent jurisdictions for potential impacts 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.
- Implementation and discretionary case processing associated with the Washington/National Transit Area development projects.
- Assist other City Departments in preparation of Environmental Review documents.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Process zoning code text amendments related to the City’s updated Affordable Housing Program.
- Initiate staff annual training and professional development in CEQA, Subdivision Map Act, Urban Design, and Land Use and Zoning Law.
- Provide Advanced Planning Updates to Planning Commission.
- Prepare planning status reports within the Accela permitting software.
- Coordinate joint City Council and Planning Commission meetings to discuss development issues.
- Coordinate 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.
- Amend the Parkland Fee Ordinance.
- Coordinate Permit Center implementation with Building Safety, Engineering and Fire Departments.
- Town Plaza and Town Plaza Expansion – Draft outdoor vending guidelines.

Zoning and General Plan Amendments & Special Studies

Parking Amendments & Studies	Code Section	Quarter
1. ADU State Law Consistency	17.400.098	4th Quarter 17/18
2. Bicycle Parking	17.320.045	1st Quarter 18/19
3. Electric Vehicle Parking Standards		2nd Quarter 18/19
4. Affordable Housing Parking Code Study		2nd Quarter 18/19
5. Website Update		2nd Quarter 18/19
6. Compact Parking		3rd Quarter 18/19



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Signs- Commercial Area Improvements:		Quarter
1. Window Signs	17.330.025.N & 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
3. Temporary Banners	17.330.025.K Table 3-6A	2nd Quarter 18/19
Definitions of Planning and Zoning Terms & Special Studies		Quarter
1. Short Term Rentals		4th Quarter 17/18
2. Non-conforming Provisions	17.700.005	3rd Quarter 17/18
3. Lofts / Mezzanines	17.700.005	4th Quarter 17/18
4. Update Mobility Conditions		1st Quarter 18/19
5. Identify other Multi-Family Design Guideline Areas		1st Quarter 18/19
6. Multifamily Design Guidelines	Clarksdale	2nd Quarter 18/19
7. Multifamily Design Guidelines	DNA	2nd Quarter 18/19
8. Hillside Development Standards (Culver Crest)		2nd Quarter 18/19
9. Mansionization Study	R-1 Development Standards	4th Quarter 18/19
Outdoor Dining		Quarter
1. Outdoor Dining in Industrial Zones	17.230.015 Table 2-8	4th Quarter 17/18
2. Outdoor Dining Smoking Areas	17.400.070	4th Quarter 17/18
Residential / Commercial / Industrial Development Standards		Quarter
1. Minimum Lot Area for R-2, - Codify	17.210.020 Table 2-3	3rd Quarter 18/19
2. Exception to Building Height	17.300.025	3rd Quarter 18/19
3. Distance between Structures on a Lot	17.210.020 Table 2-3	3rd Quarter 18/19
4. Retail Smoking Establishment	17.220.015	3rd Quarter 18/19

BUILDING DIVISION

The Division will continue plan check, inspection, dissemination of code information and building code enforcement activities. Monitor active plan checks, conduct inspection schedules, assist the Planning, Enforcement Services, Economic Development and Housing Divisions and coordinate major new construction projects on an interdepartmental basis.



COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Special Projects

- Implementation of the Accela permitting software
- Implement Matrix Study recommendations.
- Assist with Permit Center implementation.
- Implement monthly inspection reporting.
- Establish Division's metrics for inspection and plan review workload
- Prepare and implement Fee ordinance changes.
- Complete RFP Soft Story Citywide Property Survey



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	498,639	499,875	551,857	51,982	10.4%
Maint & Operations	265,484	348,991	136,746	-212,245	-60.8%
Division Total	\$764,124	\$848,866	\$688,603	-\$160,263	-18.9%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

COMMUNITY DEVELOPMENT			101	10150100			
			GENERAL FUND	Community Development Admin			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
298,715	293,575	300,597	411100	Regular Salaries	334,111	33,514	11.1%
6,250	14,861	14,861	411200	Part-Time Salaries	15,232	371	2.5%
8,352	8,320	8,320	431000	Deferred Compensation	8,320	0	0.0%
17,639	18,555	18,555	432000	Social Security	20,179	1,624	8.8%
61,339	24,653	24,653	433000	Retirement - Employer	27,743	3,090	12.5%
0	39,316	39,316	433050	Retirement-Unfunded Liability	45,912	6,596	16.8%
24,740	7,224	7,224	434000	Workers Compensation	7,255	31	0.4%
22,774	24,520	24,520	435000	Group Insurance	25,190	670	2.7%
1,305	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
14,672	15,910	15,910	435500	Retiree Insurance	16,070	160	1.0%
35,770	37,559	37,559	435600	Retiree Medical Prefunding	38,310	751	2.0%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
0	0	0	437500	Longevity Pay	4,200	4,200	0.0%
4,517	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
1,566	1,560	1,560	438500	Cell Phone Allowance	2,535	975	62.5%
498,639	492,853	499,875	Total	Personnel Services	551,857	51,982	10.4%
6,213	1,000	3,500	512100	Office Expense	3,000	-500	-14.3%
1,789	10,500	8,000	514100	Departmental Special Supplies	2,090	-5,910	-73.9%
420	10,000	6,500	516100	Training & Education	10,000	3,500	53.8%
480	2,000	5,500	516500	Conferences & Conventions	5,000	-500	-9.1%
40	0	0	516600	Special Events & Meetings	0	0	0.0%
220	400	400	516700	Memberships & Dues	700	300	75.0%
0	1,337	1,337	517850	Employee Recognition Events	1,367	30	2.2%
252,594	108,440	311,717	619800	Other Contractual Services	104,000	-207,717	-66.6%
3,728	12,037	12,037	650300	Liability Reserve Charge	10,589	-1,448	-12.0%
265,484	145,714	348,991	Total	Maint & Operations	136,746	-212,245	-60.8%
764,124	638,567	848,866	Division Total		688,603	-160,263	-18.9%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,110,719	1,145,940	1,204,062	58,122	5.1%
Maint & Operations	227,798	606,646	1,165,393	558,747	92.1%
Division Total	\$1,338,517	\$1,752,586	\$2,369,455	\$616,869	35.2%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

COMMUNITY DEVELOPMENT			101	10150120			
			GENERAL FUND	Economic Development			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
654,484	670,917	676,011	411100	Regular Salaries	686,495	10,484	1.6%
3,993	12,109	12,109	411200	Part-Time Salaries	11,257	-852	-7.0%
0	8,446	8,446	411310	Overtime-Regular	8,446	0	0.0%
18,146	18,200	18,200	431000	Deferred Compensation	18,590	390	2.1%
45,745	47,058	47,058	432000	Social Security	48,966	1,908	4.1%
134,061	55,247	55,247	433000	Retirement - Employer	59,880	4,633	8.4%
0	89,318	89,318	433050	Retirement-Unfunded Liability	103,864	14,546	16.3%
40,635	11,898	11,898	434000	Workers Compensation	15,848	3,950	33.2%
67,098	72,260	72,260	435000	Group Insurance	78,857	6,597	9.1%
3,511	3,575	3,575	435400	Retiree Health Savings	3,412	-163	-4.6%
73,147	77,910	77,910	435500	Retiree Insurance	78,690	780	1.0%
59,090	62,045	62,045	435600	Retiree Medical Prefunding	63,286	1,241	2.0%
455	503	503	436000	State Disability Insurance	486	-17	-3.4%
2,000	2,000	2,000	437000	Mgt Health Ben	2,000	0	0.0%
6,787	7,800	7,800	437500	Longevity Pay	19,500	11,700	150.0%
1,566	1,560	1,560	438500	Cell Phone Allowance	4,485	2,925	187.5%
1,110,719	1,140,846	1,145,940	Total	Personnel Services	1,204,062	58,122	5.1%
4,290	5,785	5,785	512400	Communications	5,785	0	0.0%
0	0	0	513000	Utilities	10,000	10,000	0.0%
26,543	5,000	27,561	514100	Departmental Special Supplies	5,000	-22,561	-81.9%
560	3,000	3,000	516500	Conferences & Conventions	2,000	-1,000	-33.3%
2,500	2,600	2,600	516700	Memberships & Dues	8,600	6,000	230.8%
0	5,000	7,500	517300	Advertising and Public Relatio	5,000	-2,500	-33.3%
5,223	20,000	20,000	517500	Contributions to Agencies	20,000	0	0.0%
0	0	0	600100	R&M - Building	150,000	150,000	0.0%
892	1,305	1,305	600800	Equip Maint Expenses	1,305	0	0.0%
3,560	3,560	3,560	605400	Amortization of Equipment	4,450	890	25.0%
0	4,000	4,000	610200	Marketing Services	4,000	0	0.0%
16,736	0	24,192	610500	Relocation Services	0	-24,192	-100.0%
0	0	0	611600	Legal Services - Miscellaneous	30,000	30,000	0.0%
0	0	0	612300	Property Management Services	145,000	145,000	0.0%
0	0	0	613000	Feasibility Studies	270,000	270,000	0.0%
23,999	45,000	45,401	619100	Fiscal Services	15,000	-30,401	-67.0%
137,373	291,207	441,917	619800	Other Contractual Services	351,120	-90,797	-20.5%
0	0	0	619815	Farmer's Market	115,000	115,000	0.0%
6,123	19,825	19,825	650300	Liability Reserve Charge	23,133	3,308	16.7%
227,798	406,282	606,646	Total	Maint & Operations	1,165,393	558,747	92.1%
1,338,517	1,547,128	1,752,586	Division Total		2,369,455	616,869	35.2%



COMMUNITY DEVELOPMENT

10150150 – BUILDING SAFETY

RESP. MGR.: CRAIG JOHNSON

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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,618,996	1,584,998	1,681,082	96,084	6.1%
Maint & Operations	426,579	1,298,790	797,257	-501,533	-38.6%
Division Total	\$2,045,575	\$2,883,787	\$2,478,339	-\$405,448	-14.1%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

COMMUNITY DEVELOPMENT			101	10150150			
			GENERAL FUND	Building Safety			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
946,631	951,272	973,265	411100	Regular Salaries	980,564	7,299	0.7%
29,324	24,217	24,217	411200	Part-Time Salaries	26,602	2,385	9.8%
6,696	0	0	411310	Overtime-Regular	0	0	0.0%
15,602	15,600	15,600	431000	Deferred Compensation	22,360	6,760	43.3%
70,219	67,725	67,725	432000	Social Security	76,088	8,363	12.3%
197,142	79,014	79,014	433000	Retirement - Employer	86,677	7,663	9.7%
0	127,348	127,348	433050	Retirement-Unfunded Liability	144,679	17,331	13.6%
88,770	17,975	17,975	434000	Workers Compensation	22,906	4,931	27.4%
131,870	141,990	141,990	435000	Group Insurance	160,688	18,698	13.2%
7,178	7,150	7,150	435400	Retiree Health Savings	7,150	0	0.0%
20,872	21,900	21,900	435500	Retiree Insurance	22,120	220	1.0%
82,060	86,163	86,163	435600	Retiree Medical Prefunding	87,886	1,723	2.0%
2,882	2,751	2,751	436000	State Disability Insurance	3,227	476	17.3%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
14,837	15,000	15,000	437500	Longevity Pay	35,235	20,235	134.9%
3,915	3,900	3,900	438500	Cell Phone Allowance	3,900	0	0.0%
1,618,996	1,563,005	1,584,998	Total	Personnel Services	1,681,082	96,084	6.1%
2,358	2,040	2,040	512100	Office Expense	2,080	40	2.0%
2,336	3,150	3,150	512400	Communications	3,150	0	0.0%
1,182	11,300	11,300	514100	Departmental Special Supplies	11,530	230	2.0%
0	612	612	514600	Small Tools & Equipment	625	13	2.1%
5,018	10,171	10,171	516100	Training & Education	10,375	204	2.0%
201	0	0	516600	Special Events & Meetings	0	0	0.0%
1,166	1,352	1,352	516700	Memberships & Dues	1,380	28	2.1%
147	0	0	518300	Auto Mileage Reimbursement	0	0	0.0%
12,053	14,500	14,500	600800	Equip Maint Expenses	15,000	500	3.4%
6,033	6,016	6,016	605400	Amortization of Equipment	7,502	1,486	24.7%
382,709	626,550	1,219,700	619800	Other Contractual Services	712,180	-507,520	-41.6%
13,376	29,949	29,949	650300	Liability Reserve Charge	33,435	3,486	11.6%
426,579	705,640	1,298,790	Total	Maint & Operations	797,257	-501,533	-38.6%
2,045,575	2,268,645	2,883,787	Division Total		2,478,339	-405,448	-14.1%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

COMMUNITY DEVELOPMENT			412	41250150			
			BUILDING SURCHARGE FUND	Building Safety			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
0	4,509	4,509	434000	Workers Compensation	5,958	1,449	32.1%
0	4,509	4,509	Total	Personnel Services	5,958	1,449	32.1%
1,754	4,000	4,000	619800	Other Contractual Services	83,420	79,420	1985.5%
0	7,513	7,513	650300	Liability Reserve Charge	8,696	1,183	15.7%
1,754	11,513	11,513	Total	Maint & Operations	92,116	80,603	700.1%
1,754	16,022	16,022	Division Total		98,074	82,052	512.1%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,086,159	1,067,273	1,233,222	165,949	15.5%
Maint & Operations	434,555	1,106,673	632,377	-474,296	-42.9%
Division Total	\$1,520,714	\$2,173,946	\$1,865,599	-\$308,347	-14.2%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

COMMUNITY DEVELOPMENT			101	10150200			
			GENERAL FUND	Current Planning			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
609,334	651,281	596,071	411100	Regular Salaries	670,907	74,836	12.6%
15,965	27,305	27,305	411200	Part-Time Salaries	26,656	-649	-2.4%
1,094	3,743	3,743	411310	Overtime-Regular	3,743	0	0.0%
11,364	12,480	10,480	431000	Deferred Compensation	16,120	5,640	53.8%
43,422	46,956	44,956	432000	Social Security	54,025	9,069	20.2%
121,555	53,277	43,277	433000	Retirement - Employer	58,237	14,960	34.6%
0	88,938	88,938	433050	Retirement-Unfunded Liability	96,690	7,752	8.7%
51,994	12,684	12,684	434000	Workers Compensation	14,449	1,765	13.9%
72,687	83,580	74,580	435000	Group Insurance	103,478	28,898	38.7%
3,619	3,900	3,900	435400	Retiree Health Savings	4,550	650	16.7%
81,095	84,280	84,280	435500	Retiree Insurance	101,090	16,810	19.9%
67,180	70,539	70,539	435600	Retiree Medical Prefunding	71,950	1,411	2.0%
1,436	1,560	1,560	436000	State Disability Insurance	1,777	217	13.9%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
3,238	2,400	2,400	437500	Longevity Pay	6,600	4,200	175.0%
1,176	1,560	1,560	438500	Cell Phone Allowance	1,950	390	25.0%
1,086,159	1,145,483	1,067,273	Total	Personnel Services	1,233,222	165,949	15.5%
3,083	7,000	6,911	512100	Office Expense	5,650	-1,261	-18.2%
1,357	1,830	1,830	512400	Communications	1,830	0	0.0%
0	31,400	31,400	514100	Departmental Special Supplies	12,000	-19,400	-61.8%
2,215	8,000	8,000	516100	Training & Education	8,000	0	0.0%
590	0	575	516500	Conferences & Conventions	0	-575	-100.0%
6,745	5,000	5,000	517000	City Commission Expenses	7,000	2,000	40.0%
7,012	6,000	6,309	517300	Advertising and Public Relatio	6,000	-309	-4.9%
970	2,660	2,660	600800	Equip Maint Expenses	1,000	-1,660	-62.4%
2,324	2,324	2,324	605400	Amortization of Equipment	2,905	581	25.0%
402,425	268,225	1,015,529	619800	Other Contractual Services	561,900	-453,629	-44.7%
0	5,000	5,000	621500	Plng Svcs-Reimbursable	5,000	0	0.0%
7,834	21,134	21,134	650300	Liability Reserve Charge	21,092	-42	-0.2%
434,555	358,573	1,106,673	Total	Maint & Operations	632,377	-474,296	-42.9%
1,520,714	1,504,056	2,173,946	Division Total		1,865,599	-308,347	-14.2%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	749,825	821,464	890,335	68,871	8.4%
Maint & Operations	52,048	156,022	105,312	-50,710	-32.5%
Division Total	\$801,873	\$977,486	\$995,647	\$18,161	1.9%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

COMMUNITY DEVELOPMENT			101	10150250			
			GENERAL FUND	Enforcement Services			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
406,022	471,116	478,560	411100	Regular Salaries	516,176	37,616	7.9%
27,750	0	0	411200	Part-Time Salaries	0	0	0.0%
185	592	592	411310	Overtime-Regular	592	0	0.0%
7,279	7,800	7,800	431000	Deferred Compensation	12,740	4,940	63.3%
30,548	34,907	34,907	432000	Social Security	38,247	3,340	9.6%
87,007	45,822	45,822	433000	Retirement - Employer	44,765	-1,057	-2.3%
0	59,014	59,014	433050	Retirement-Unfunded Liability	75,533	16,519	28.0%
26,483	7,811	7,811	434000	Workers Compensation	11,330	3,519	45.1%
85,434	102,200	102,200	435000	Group Insurance	97,162	-5,038	-4.9%
3,807	4,225	4,225	435400	Retiree Health Savings	4,225	0	0.0%
24,294	25,350	25,350	435500	Retiree Insurance	25,600	250	1.0%
39,150	41,108	41,108	435600	Retiree Medical Prefunding	41,930	822	2.0%
1,282	1,450	1,450	436000	State Disability Insurance	1,810	360	24.8%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
5,421	5,400	5,400	437500	Longevity Pay	12,900	7,500	138.9%
3,263	3,250	3,250	438500	Cell Phone Allowance	3,575	325	10.0%
1,400	3,475	3,475	440000	Uniform Allowance	3,250	-225	-6.5%
749,825	814,020	821,464	Total	Personnel Services	890,335	68,871	8.4%
2,458	3,200	3,200	512100	Office Expense	3,200	0	0.0%
37	0	0	512300	Postage	0	0	0.0%
1,034	1,395	1,395	512400	Communications	1,395	0	0.0%
40	700	700	514100	Departmental Special Supplies	700	0	0.0%
79	350	350	514600	Small Tools & Equipment	975	625	178.6%
1,151	4,500	4,500	516100	Training & Education	4,500	0	0.0%
595	1,675	1,675	516700	Memberships & Dues	1,675	0	0.0%
1,658	700	700	550110	Uniforms	2,200	1,500	214.3%
0	150	150	600200	R&M - Equipment	150	0	0.0%
14,007	19,125	19,125	600800	Equip Maint Expenses	16,000	-3,125	-16.3%
9,374	9,374	9,374	605400	Amortization of Equipment	7,979	-1,395	-14.9%
17,626	91,150	101,839	619800	Other Contractual Services	50,000	-51,839	-50.9%
3,990	13,014	13,014	650300	Liability Reserve Charge	16,538	3,524	27.1%
52,048	145,333	156,022	Total	Maint & Operations	105,312	-50,710	-32.5%
801,873	959,353	977,486	Division Total		995,647	18,161	1.9%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	70,411	468,285	487,932	19,647	4.2%
Maint & Operations	61,429	1,552,573	2,038,922	486,349	31.3%
Division Total	\$131,840	\$2,020,858	\$2,526,854	\$505,996	25.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

COMMUNITY DEVELOPMENT			101	10150400			
			GENERAL FUND	Advance Planning			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
50,607	272,034	272,744	411100	Regular Salaries	302,236	29,492	10.8%
0	46,905	46,905	411200	Part-Time Salaries	30,463	-16,442	-35.1%
104	0	0	411310	Overtime-Regular	0	0	0.0%
1,300	5,779	5,779	431000	Deferred Compensation	7,280	1,501	26.0%
3,837	25,783	25,783	432000	Social Security	25,782	-1	0.0%
10,369	24,638	24,638	433000	Retirement - Employer	27,435	2,797	11.4%
0	37,467	37,467	433050	Retirement-Unfunded Liability	44,491	7,024	18.7%
0	5,207	5,207	434000	Workers Compensation	7,743	2,536	48.7%
3,294	46,680	46,680	435000	Group Insurance	38,336	-8,344	-17.9%
325	1,950	1,950	435400	Retiree Health Savings	1,950	0	0.0%
76	632	632	436000	State Disability Insurance	741	109	17.2%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
0	0	0	438500	Cell Phone Allowance	975	975	0.0%
70,411	467,575	468,285	Total	Personnel Services	487,932	19,647	4.2%
3,987	1,000	2,089	512100	Office Expense	2,620	531	25.4%
13,045	4,000	22,250	514100	Departmental Special Supplies	6,000	-16,250	-73.0%
0	0	0	516100	Training & Education	3,000	3,000	0.0%
0	4,000	7,000	516500	Conferences & Conventions	6,000	-1,000	-14.3%
0	0	0	516700	Memberships & Dues	2,000	2,000	0.0%
0	22,000	7,000	517300	Advertising and Public Relatio	12,000	5,000	71.4%
44,397	0	1,505,558	619800	Other Contractual Services	1,996,000	490,442	32.6%
0	8,676	8,676	650300	Liability Reserve Charge	11,302	2,626	30.3%
61,429	39,676	1,552,573	Total	Maint & Operations	2,038,922	486,349	31.3%
131,840	507,251	2,020,858	Division Total		2,526,854	505,996	25.0%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	593,105	618,448	815,905	197,457	31.9%
Maint & Operations	296,120	16,561	18,079	1,518	9.2%
Division Total	\$889,225	\$635,009	\$833,984	\$198,975	31.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

COMMUNITY DEVELOPMENT			101	10150500			
			GENERAL FUND	Neighborhood Preservation			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
351,250	373,625	374,643	411100	Regular Salaries	512,292	137,649	36.7%
12,757	9,460	9,460	411200	Part-Time Salaries	11,988	2,528	26.7%
4,035	4,580	4,580	411310	Overtime-Regular	4,580	0	0.0%
9,314	9,360	9,360	431000	Deferred Compensation	13,390	4,030	43.1%
26,715	27,041	27,041	432000	Social Security	38,174	11,133	41.2%
69,484	29,780	29,780	433000	Retirement - Employer	40,618	10,838	36.4%
0	47,977	47,977	433050	Retirement-Unfunded Liability	56,336	8,359	17.4%
19,619	6,662	6,662	434000	Workers Compensation	8,773	2,111	31.7%
38,022	43,910	43,910	435000	Group Insurance	56,641	12,731	29.0%
2,559	2,600	2,600	435400	Retiree Health Savings	3,413	813	31.3%
27,488	28,850	28,850	435500	Retiree Insurance	29,140	290	1.0%
28,280	29,694	29,694	435600	Retiree Medical Prefunding	30,288	594	2.0%
477	491	491	436000	State Disability Insurance	722	231	47.0%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
2,105	2,400	2,400	437500	Longevity Pay	6,600	4,200	175.0%
0	0	0	438500	Cell Phone Allowance	1,950	1,950	0.0%
593,105	617,430	618,448	Total	Personnel Services	815,905	197,457	31.9%
871	1,175	1,175	512400	Communications	1,175	0	0.0%
967	4,200	4,200	600800	Equip Maint Expenses	4,000	-200	-4.8%
2,788	86	86	605400	Amortization of Equipment	98	12	14.0%
288,537	0	0	618200	Rap Grants	0	0	0.0%
2,956	11,100	11,100	650300	Liability Reserve Charge	12,806	1,706	15.4%
296,120	16,561	16,561	Total	Maint & Operations	18,079	1,518	9.2%
889,225	633,991	635,009	Division Total		833,984	198,975	31.3%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	175,705	178,128	204,817	26,689	15.0%
Maint & Operations	1,332,315	1,675,243	1,581,417	-93,826	-5.6%
Division Total	\$1,508,020	\$1,853,371	\$1,786,234	-\$67,137	-3.6%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

COMMUNITY DEVELOPMENT			426	42650510			
			SECTION 8 FUND	Rental Assistance			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
123,913	127,757	127,757	411100	Regular Salaries	143,151	15,394	12.0%
1,560	1,560	1,560	431000	Deferred Compensation	2,340	780	50.0%
8,758	8,654	8,654	432000	Social Security	10,033	1,379	15.9%
24,096	10,143	10,143	433000	Retirement - Employer	11,986	1,843	18.2%
0	16,525	16,525	433050	Retirement-Unfunded Liability	20,224	3,699	22.4%
6,672	2,161	2,161	434000	Workers Compensation	2,999	838	38.8%
8,327	8,960	8,960	435000	Group Insurance	9,180	220	2.5%
975	975	975	435400	Retiree Health Savings	975	0	0.0%
498	493	493	436000	State Disability Insurance	629	136	27.6%
904	900	900	437500	Longevity Pay	3,300	2,400	266.7%
175,705	178,128	178,128	Total	Personnel Services	204,817	26,689	15.0%
1,109	1,803	1,803	512100	Office Expense	1,803	0	0.0%
653	880	880	512400	Communications	880	0	0.0%
0	3,331	3,331	513000	Utilities	3,331	0	0.0%
446	412	412	514100	Departmental Special Supplies	412	0	0.0%
2,428	1,936	1,936	516100	Training & Education	1,936	0	0.0%
2,376	1,339	1,339	516500	Conferences & Conventions	1,339	0	0.0%
0	103	103	516600	Special Events & Meetings	103	0	0.0%
66	396	396	516700	Memberships & Dues	396	0	0.0%
1,760	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%
9,516	108,163	108,163	618100	Housing Services	133,500	25,337	23.4%
65,559	69,000	72,441	618120	Family Self-Sufficiency Progra	33,000	-39,441	-54.4%
0	1,465,000	1,465,000	618500	Rent Subsidy Payments	1,318,500	-146,500	-10.0%
1,225,206	0	0	618520	Rent Sub HAP Pmts-Voucher/POut	0	0	0.0%
15,442	0	0	618523	Family Self-Sufficiency Pmts	0	0	0.0%
472	0	0	618530	Rent Sub HAP Pmts-Port Ins	0	0	0.0%
4,611	0	0	618550	Rent Sub Admin Pmts-Port Outs	0	0	0.0%
1,667	0	0	619800	Other Contractual Services	66,000	66,000	0.0%
1,005	3,600	3,600	650300	Liability Reserve Charge	4,378	778	21.6%
1,332,315	1,671,802	1,675,243	Total	Maint & Operations	1,581,417	-93,826	-5.6%
1,508,020	1,849,930	1,853,371	Division Total		1,786,234	-67,137	-3.6%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

COMMUNITY DEVELOPMENT			476 CULVER CITY HOUSING AUTHORITY		47616100 Non-Departmental		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
400,000	633,991	633,991	952101	Trsf Out To - Fund 101	833,984	199,993	31.5%
400,000	633,991	633,991	Total	Inter-Fund Transfers	833,984	199,993	31.5%
400,000	633,991	633,991	Division Total		833,984	199,993	31.5%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

COMMUNITY DEVELOPMENT			476	47650710			
			CULVER CITY HOUSING AUTHORITY	Admin Supply and Services			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
1,561	25,000	25,000	512100	Office Expense	25,000	0	0.0%
0	386	386	514100	Departmental Special Supplies	5,000	4,614	1195.3%
1,000	4,100	4,100	517000	City Commission Expenses	26,000	21,900	534.1%
276	0	0	517300	Advertising and Public Relatio	0	0	0.0%
0	61,050	61,050	610300	Personnel Services	0	-61,050	-100.0%
0	0	0	611400	Legal Services - General Plann	50,000	50,000	0.0%
0	2,009,825	2,009,825	618100	Housing Services	0	-2,009,825	-100.0%
0	0	0	619100	Fiscal Services	20,000	20,000	0.0%
71,738	195,902	195,902	619800	Other Contractual Services	123,441	-72,461	-37.0%
74,575	2,296,263	2,296,263	Total	Maint & Operations	249,441	-2,046,822	-89.1%
74,575	2,296,263	2,296,263	Division Total		249,441	-2,046,822	-89.1%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

COMMUNITY DEVELOPMENT			476	47650720			
			CULVER CITY HOUSING AUTHORITY	Rental Assistance Payments			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
0	30,000	30,000	610300	Personnel Services	30,000	0	0.0%
0	35,000	35,000	618100	Housing Services	35,000	0	0.0%
(861)	0	0	618200	Rap Grants	0	0	0.0%
0	281,736	281,736	618500	Rent Subsidy Payments	203,000	-78,736	-27.9%
(861)	346,736	346,736	Total	Maint & Operations	268,000	-78,736	-22.7%
(861)	346,736	346,736	Division Total		268,000	-78,736	-22.7%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

COMMUNITY DEVELOPMENT			476	47650725			
			CULVER CITY HOUSING AUTHORITY	Homeless Rental Assistance Pro			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
0	0	0	618500	Rent Subsidy Payments	30,000	30,000	0.0%
123,903	173,511	173,511	619800	Other Contractual Services	130,000	-43,511	-25.1%
123,903	173,511	173,511	Total	Maint & Operations	160,000	-13,511	-7.8%
123,903	173,511	173,511	Division Total		160,000	-13,511	-7.8%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

COMMUNITY DEVELOPMENT			476			47650730		
			CULVER CITY HOUSING AUTHORITY		Mortgage Assistance Program			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	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 2018-19**

COMMUNITY DEVELOPMENT			476			47650760		
			CULVER CITY HOUSING AUTHORITY			Neighborhood Preservation		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
0	60,000	60,000	618100	Housing Services	195,000	135,000	225.0%	
0	0	0	618400	Rehab Grants Fee Incentive	60,000	60,000	0.0%	
0	60,000	60,000	Total	Maint & Operations	255,000	195,000	325.0%	
0	60,000	60,000	Division Total		255,000	195,000	325.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

COMMUNITY DEVELOPMENT			476			47650780		
			CULVER CITY HOUSING AUTHORITY			Fair Housing		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
0	0	0	619800	Other Contractual Services	570,000	570,000	0.0%	
0	0	0	Total	Maint & Operations	570,000	570,000	0.0%	
0	0	0	Division Total		570,000	570,000	0.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

COMMUNITY DEVELOPMENT			476			47650890		
			CULVER CITY HOUSING AUTHORITY		Home Security			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
0	35,000	35,000	600100	R&M - Building	120,000	85,000	242.9%	
0	30,000	30,000	612300	Property Management Services	90,000	60,000	200.0%	
0	0	0	618100	Housing Services	956,767	956,767	0.0%	
0	65,000	65,000	Total	Maint & Operations	1,166,767	1,101,767	1695.0%	
0	65,000	65,000	Division Total		1,166,767	1,101,767	1695.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

COMMUNITY DEVELOPMENT			476			47650910		
			CULVER CITY HOUSING AUTHORITY			Homeless Program		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
74,880	191,142	191,142	619800	Other Contractual Services	70,000	-121,142	-63.4%	
74,880	191,142	191,142	Total	Maint & Operations	70,000	-121,142	-63.4%	
74,880	191,142	191,142	Division Total		70,000	-121,142	-63.4%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

COMM IMPROVE PROGRAMS			475			47555100		
			CULVER CITY PARKING AUTHORITY		Administration			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
15,068	28,000	28,000	513000	Utilities	25,000	-3,000	-10.7%	
0	2,060	2,060	514100	Departmental Special Supplies	2,000	-60	-2.9%	
3,638	248,000	248,000	600100	R&M - Building	3,000	-245,000	-98.8%	
3,882	203,000	203,000	600200	R&M - Equipment	25,000	-178,000	-87.7%	
0	35,000	35,000	610100	Audit Services	35,000	0	0.0%	
25,022	42,000	42,000	612300	Property Management Services	125,000	83,000	197.6%	
166,160	150,000	184,436	619800	Other Contractual Services	100,000	-84,436	-45.8%	
213,770	708,060	742,496	Total	Maint & Operations	315,000	-427,496	-57.6%	
213,770	708,060	742,496	Division Total		315,000	-427,496	-57.6%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

COMM IMPROVE PROGRAMS			475	47555310			
			CULVER CITY PARKING AUTHORITY	Cardiff Prkg Structure			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
3,720	3,000	3,000	512400	Communications	5,000	2,000	66.7%
1,803	3,500	3,500	513000	Utilities	3,500	0	0.0%
5,846	138,000	141,928	600100	R&M - Building	35,000	-106,928	-75.3%
12,900	5,500	5,500	600200	R&M - Equipment	50,000	44,500	809.1%
324,117	366,814	366,814	612300	Property Management Services	310,000	-56,814	-15.5%
7,435	5,000	19,235	619800	Other Contractual Services	5,000	-14,235	-74.0%
355,821	521,814	539,977	Total	Maint & Operations	408,500	-131,477	-24.3%
0	37,500	37,500	730100	Improvements other than Bldg	0	-37,500	-100.0%
0	37,500	37,500	Total	Capital Outlay	0	-37,500	-100.0%
355,821	559,314	577,477	Division Total		408,500	-168,977	-29.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

COMM IMPROVE PROGRAMS			475	47555380			
			CULVER CITY PARKING AUTHORITY	Ince Prkg Structure			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
7,183	5,500	5,500	512400	Communications	8,500	3,000	54.5%
708	3,000	3,000	513000	Utilities	3,000	0	0.0%
16,374	175,000	193,030	600100	R&M - Building	233,000	39,970	20.7%
19,102	10,500	10,700	600200	R&M - Equipment	50,000	39,300	367.3%
542,907	587,196	587,196	612300	Property Management Services	625,000	37,804	6.4%
5,866	10,000	22,566	619800	Other Contractual Services	10,000	-12,566	-55.7%
592,140	791,196	821,992	Total	Maint & Operations	929,500	107,508	13.1%
0	75,000	75,000	730100	Improvements other than Bldg	0	-75,000	-100.0%
0	75,000	75,000	Total	Capital Outlay	0	-75,000	-100.0%
592,140	866,196	896,992	Division Total		929,500	32,508	3.6%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

COMM IMPROVE PROGRAMS			475 CULVER CITY PARKING AUTHORITY		47555560 Virgina Parking Lot		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
1,271	2,500	2,500	513000	Utilities	2,500	0	0.0%
0	170,000	170,000	600100	R&M - Building	0	-170,000	-100.0%
0	0	0	600200	R&M - Equipment	10,000	10,000	0.0%
49,583	50,000	50,000	612300	Property Management Services	65,000	15,000	30.0%
3,280	10,000	10,000	619800	Other Contractual Services	5,000	-5,000	-50.0%
54,133	232,500	232,500	Total	Maint & Operations	82,500	-150,000	-64.5%
54,133	232,500	232,500	Division Total		82,500	-150,000	-64.5%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

COMM IMPROVE PROGRAMS			475	47555580			
			CULVER CITY PARKING AUTHORITY	Watseka Prkg Structure			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
6,390	5,000	5,000	512400	Communications	5,000	0	0.0%
1,504	2,000	2,900	513000	Utilities	2,000	-900	-31.0%
5,047	120,000	126,451	600100	R&M - Building	9,000	-117,451	-92.9%
18,125	10,000	11,470	600200	R&M - Equipment	50,000	38,530	335.9%
229,895	320,747	320,747	612300	Property Management Services	200,000	-120,747	-37.6%
4,214	0	18,900	619800	Other Contractual Services	0	-18,900	-100.0%
265,174	457,747	485,468	Total	Maint & Operations	266,000	-219,468	-45.2%
0	37,500	37,500	730100	Improvements other than Bldg	0	-37,500	-100.0%
0	37,500	37,500	Total	Capital Outlay	0	-37,500	-100.0%
265,174	495,247	522,968	Division Total		266,000	-256,968	-49.1%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

SUCCESSOR AGENCY			550			55090161			
			SUCCESSOR AGENCY - RORF			Non-Departmental			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description		Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
138,902	0	0	665150	Depreciation-RDA		0	0	0.0%	
138,902	0	0	Total	Maint & Operations		0	0	0.0%	
138,902	0	0	Division Total			0	0	0.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

SUCCESSOR AGENCY			550 SUCCESSOR AGENCY - RORF		55090000 Administration		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
434,006	420,000	420,000	611600	Legal Services - Miscellaneous	400,000	-20,000	-4.8%
14,971	76,500	76,500	619100	Fiscal Services	67,500	-9,000	-11.8%
0	15,000	15,000	619800	Other Contractual Services	0	-15,000	-100.0%
830,000	580,000	580,000	670100	Administrative Charges	650,000	70,000	12.1%
1,278,977	1,091,500	1,091,500	Total	Maint & Operations	1,117,500	26,000	2.4%
2,079,173	22,195,592	22,195,592	810400	Loan Principal Payments	16,052,788	-6,142,804	-27.7%
25,834	0	0	820300	Fiscal Agent Bond Fees	0	0	0.0%
47,038	0	0	820320	Bond Original Issue Discount	0	0	0.0%
(125,572)	0	0	820325	Bond Original Issuance Premium	0	0	0.0%
2,026,473	22,195,592	22,195,592	Total	Debt Services	16,052,788	-6,142,804	-27.7%
0	3,503,964	3,503,964	952476	Trsf Out To - Fund 476	3,480,000	-23,964	-0.7%
0	3,503,964	3,503,964	Total	Inter-Fund Transfers	3,480,000	-23,964	-0.7%
3,305,450	26,791,056	26,791,056	Division Total		20,650,288	-6,140,768	-22.9%

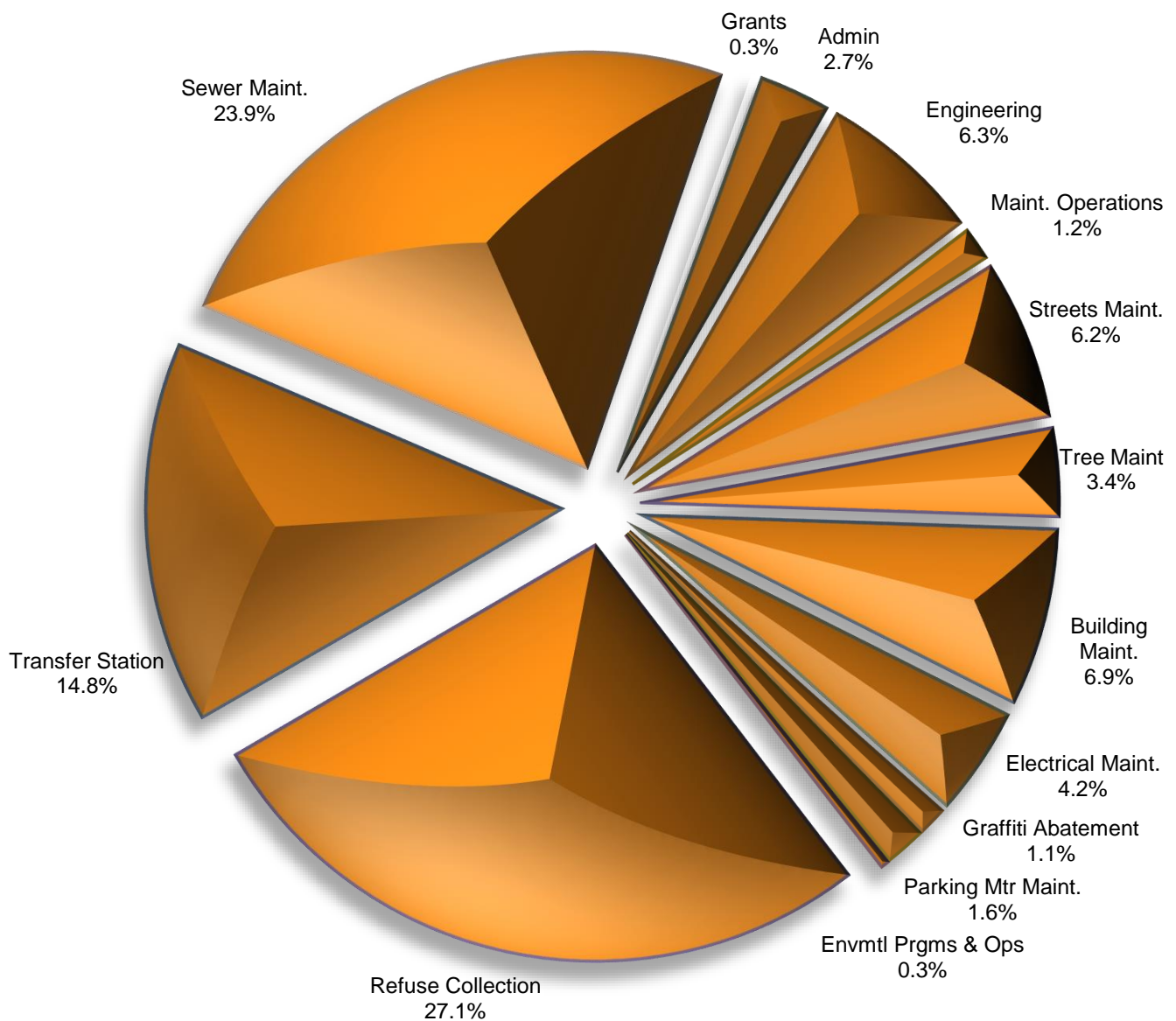
**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

SUCCESSOR AGENCY			550			55090860			
			SUCCESSOR AGENCY - RORF			Debt Service			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description		Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
8,245,577	0	0	820100	Bond Interest Payments		0	0	0.0%	
8,245,577	0	0	Total	Debt Services		0	0	0.0%	
8,245,577	0	0	Division Total			0	0	0.0%	

ADOPTED 2018-19 BUDGET

PUBLIC WORKS DEPARTMENT

\$39,044,421



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, Maintenance Operations, and Environmental Programs & Operations.

EXPENDITURE SUMMARY		ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
101 – GENERAL FUND						
60100	Public Works Admin	873,433	1,595,290	1,070,791	-524,499	-32.9%
60150	Engineering	2,049,509	2,294,789	2,435,333	140,544	6.1%
60200	Maintenance Operations	441,337	452,637	498,512	45,875	10.1%
60210	Streets	2,140,899	2,460,269	2,424,581	-35,688	-1.5%
60220	Tree Maintenance	997,353	1,215,822	1,325,218	109,396	9.0%
60230	Building Maintenance	2,004,727	2,350,693	2,683,462	332,769	14.2%
60240	Electrical Maintenance	1,395,048	1,579,677	1,638,301	58,624	3.7%
60250	Graffiti Abatement	370,495	398,932	424,276	25,344	6.4%
60260	Parking Meters	372,225	456,183	606,396	150,213	32.9%
60460	Environmental Programs/Ops	140,410	276,462	117,983	-158,479	-57.3%
Fund Total		\$10,785,437	\$13,080,753	\$13,224,853	\$144,100	1.1%
202 – REFUSE FUND						
60400	Refuse Collection - Admin	7,990,494	9,380,131	10,571,408	1,191,277	12.7%
60410	Transfer Station - Admin	4,008,362	6,225,845	5,776,352	-449,493	-7.2%
60430	Recycling	247,559	255,925	0	-255,925	-100.0%
Fund Total		\$12,246,416	\$15,861,901	\$16,347,760	\$485,859	3.1%



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

EXPENDITURE SUMMARY		ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
204 – SEWER OPERATING FUND						
60300	Wastewater Maintenance	7,968,651	9,279,672	9,320,968	41,296	0.4%
60310	Hyperion Plant Debt Service	765,452	1,605,200	1,585,650	-19,550	-1.2%
Fund Total		\$8,734,103	\$10,884,872	\$10,906,618	\$21,746	0.2%
412 – BUILDING SURCHARGE FUND						
60150	Engineering	0	27,317	44,840	17,523	64.1%
Fund Total		\$0	\$27,317	\$44,840	\$17,523	64.1%
414 – GRANTS OPERATING FUND						
60902	Bikeways (TDA Article 3)	26,361	26,000	26,000	0	0.0%
60903	Building Maintenance	89,639	96,254	80,000	-16,254	-16.9%
60905	Recycling	6,444	10,323	0	-10,323	-100.0%
60907	M-J Hazard Mitigation Plan	-21,682	364	0	-364	-100.0%
60911	CicLAvia - Open Streets 2016	192,798	298,008	0	-298,008	-100.0%
Fund Total		\$293,560	\$430,949	\$106,000	-\$324,949	-75.4%
Department Total		\$32,059,516	\$40,285,792	\$40,630,071	\$344,279	0.9%



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

FUNDING SUMMARY	EXPEND 2016-17	BUDGET 2017-18	ADOPTED 2018-19	PRIOR YEAR ADJUSTED	% CHANGE
Street Permits	222,483	220,000	250,000	30,000	13.6%
Storefront Encroach Permit	50	0	0	0	0.0%
Outdoor Dining Permit	178,184	170,000	180,000	10,000	5.9%
Banner Permit	238	500	0	-500	-100.0%
House Moving Permits	13,536	12,000	12,000	0	0.0%
Recycling Plan Permit Fee	12,445	13,379	13,350	-29	-0.2%
LA DOT & Caltrans (State)	4,532	4,000	5,600	1,600	40.0%
CNG Excise Tax Credit	0	42,400	42,400	0	0.0%
CMAQ-Open Street Events LACMTA	0	298,000	0	-298,000	-100.0%
TDA 3 - Bikeways (Gas Tax SB82)	26,361	26,000	27,193	1,193	4.6%
Office of Emergency Services	17,788	0	0	0	0.0%
Dept/Conservation-Recycling	21,868	0	19,258	19,258	100.0%
Prop A: Maint & Srvc.	89,639	80,000	80,000	0	0.0%
Refuse Disposal	3,573,163	3,779,870	4,044,461	264,591	7.0%
Can Service	53,991	58,176	51,462	-6,714	-11.5%
Bin Service	6,112,049	6,532,630	6,989,914	457,284	7.0%
Drop Box Service	526,576	543,674	697,708	154,034	28.3%
Bin Rental Charges	247,136	263,228	281,653	18,425	7.0%
Tonnage Charges	721,128	786,726	841,797	55,071	7.0%
Tonnage Charges - Green Waste	49,094	56,026	59,948	3,922	7.0%
Tonnage Charges - Inerts	118,463	125,780	134,585	8,805	7.0%
Tonnage Charges - Other	605,732	597,452	639,273	41,821	7.0%
Interest & Penalties	134,667	134,231	143,627	9,396	7.0%
Special Services	485,580	514,175	514,175	0	0.0%
Recycling Collection	3,326	0	0	0	0.0%
Sale of Recycle Items	455,199	485,536	0	-485,536	-100.0%
Sewer - Operating	8,530,039	9,340,000	9,000,000	-340,000	-3.6%
Ind Waste Inspection Fees	103,385	135,000	135,000	0	0.0%
Permit Sewer Facility - LA	157,012	150,000	200,000	50,000	33.3%
Permit-Sewer Facility - CC	176,294	250,000	200,000	-50,000	-20.0%
Street Division Services	26,361	22,865	22,865	0	0.0%
Stormwater Plan Ck Fees	13,979	8,000	8,500	500	6.3%
Banner Installation/Removal	1,375	1,000	1,500	500	50.0%
Engineering Svs Fees/Charges	2,779	2,000	2,000	0	0.0%
Traffic Impact Study Fee	29,200	33,000	30,000	-3,000	-9.1%
Utility Svc Admin Fee	4,482	0	0	0	0.0%
Plan Check Fees	245,117	175,000	175,000	0	0.0%
Admin Cost Alloc (Interfund)	2,211,917	2,343,070	2,477,974	134,904	5.8%
Interest Income	127,935	25,500	25,500	0	0.0%



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

FUNDING SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Rent/Concession - Other	78,000	78,000	78,000	0	0.0%
Miscellaneous Revenue	61,065	7,907	14,000	6,093	77.1%
Sale of Property	3,418	0	0	0	0.0%
Loan Payments	20,709	64,148	0	-64,148	-100.0%
General Revenues	6,593,221	12,906,519	13,231,328	324,809	-72.6%
Department Total	\$32,059,516	\$40,285,792	\$40,630,071	\$344,279	0.9%

REGULAR POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>60100 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>60150 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%
Mobility and Traffic Engineer *	0.00	0.00	1.00	1.00	100.0%
Senior Civil Engineer	1.25	1.25	1.25	0.00	0.0%
Sr. Engineering Tech	1.00	1.00	1.00	0.00	0.0%
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	1.00	0.00	0.0%
Division Total	9.65	9.65	10.65	1.00	10.4%
<u>60200 Maintenance Operations</u>					
Asst Maintenance Ops Manager	0.72	0.72	0.72	0.00	0.0%
Maintenance Ops Manager	1.00	1.00	1.00	0.00	0.0%
Division Total	1.72	1.72	1.72	0.00	0.0%



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

REGULAR POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>60210 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	3.00	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	13.85	12.85	12.85	0.00	0.0%
<u>602200 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>60230 Building Maintenance</u>					
Administrative Secretary/SH5	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	3.00	2.00	-1.00	-33.3%
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	0.00	1.00	1.00	0.00	0.0%
Pool Maintenance Technician	1.00	1.00	1.00	0.00	0.0%
Division Total	9.50	10.50	9.50	-1.00	-9.5%
<u>60240 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	2.00	3.00	1.00	50.0%
HVAC Repair Worker	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 Tech.	1.00	1.00	1.00	0.00	0.0%
Division Total	7.50	7.50	8.50	1.00	0.0%



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

REGULAR POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>60250 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>60260 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%
<u>60300 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>60460 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%



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

REGULAR POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>60400 Refuse Collection</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%
Clerk/Typist/RPT	0.98	0.98	0.98	0.00	0.0%
Environmental Coordinator ***	0.00	0.00	1.00	1.00	0.0%
Environmental Prgms & Operations Mgr	0.60	0.60	0.60	0.00	0.0%
Environmental Prgms & Operations Adm ****	0.00	0.00	1.00	1.00	100.0%
Management Analyst	0.15	0.15	0.15	0.00	0.0%
Roll-off Driver ^	2.00	2.00	3.00	1.00	50.0%
Sanitation Crew Supervisor	1.00	1.00	1.00	0.00	0.0%
Sanitation Dispatcher	1.00	1.00	1.00	0.00	0.0%
Sanitation Dispatcher/RPT ^^	0.00	0.00	0.98	0.98	100.0%
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	0.50	0.75	0.25	50.0%
Solid Waste & Recycling Ops Mgr	1.00	1.00	1.00	0.00	0.0%
Stores Specialist	0.63	0.00	0.00	0.00	0.0%
Division Total	37.27	36.64	40.87	4.23	11.5%
<u>60410 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>60430 Recycling</u>					
Environmental Coordinator ***	1.00	1.00	0.00	-1.00	-100.0%
Sr. Management Analyst ^^	0.25	0.25	0.00	-0.25	-100.0%
Division Total	1.25	1.25	0.00	-1.25	-100.0%
Total Positions	110.96	110.33	114.31	3.98	3.6%

* Add one (1) Mobility and Traffic Engineer

** Transfer one (1) Facility Maintenance Worker position from 10160230-Building Maintenance to 10160240-Electrical Maintenance

*** Transfer one (1) Environmental Coordinator from 20260430 - Recycling to 20260400 - Refuse Collection

**** Add one (1) Environmental Programs & Operations Administrator

^ Add one (1) Roll-Off Driver

^^ Add 0.98 Sanitation Dispatcher/RPT

^^^ Transfer 0.25 Sr. Management Analyst from 20260430 - Recycling to 20260400 - Refuse Collection



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

CASUAL PART-TIME POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>60150 Engineering (101)</u>					
Contract Employees	1,920	1,920	1,920	0	0.0%
Division Total	1,920	1,920	1,920	0	0.0%
<u>60150 Engineering (412)</u>					
Administrative Intern	1,500	1,500	1,500	0	0.0%
Division Total	1,500	1,500	1,500	0	0.0%
<u>60430 Recycling</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 2017-18 WORK PLANS

ADMINISTRATION

- Green Business Certification Program: Funding to continue “Sustainable Business Certification Program” with Community Partners for a second year. Estimated cost: \$60,000 *Status: The first year trial period of the Sustainable Business Certification Program concluded during the third quarter of FY 17/18. Based on the City Council’s direction if the program met or exceeded its goals, the program will continue for a second year in FY 18/19 at a cost of \$65K.*
- Zero Net Energy Master Plan: Implement one or more zero net energy projects at various City facilities as recommended in the Zero Net Energy Master Plan prepared by The Energy Coalition on behalf of the City. The projects entail installation of on-site generation systems that produce enough power to meet the needs of each facility. *Status: Staff has evaluated project opportunities and is recommending moving forward with a Solar/Microgrid Feasibility Study for the Veterans/Senior Center in FY 18/19.*
- Centennial Garden: Working in conjunction with the City’s Centennial Committee, release a request for proposals to secure a landscape architect to prepare drought-tolerant landmark design plans to replace City Hall’s landscaping that includes a tribute to the City’s 100th year anniversary. *Status: The City selected a firm to complete this project as the Centennial Garden project. A master plan for City Hall’s landscaping will be completed in the fourth quarter of FY 17/18. The first phase plans for landscaping improvements on the Lafayette side of City Hall is anticipated be completed by the third quarter of FY 18/19.*
- Tree City USA Application: Apply for Tree City USA Designation for Culver City. *Status: Application submitted. The City has been selected for Tree City USA designation.*
- Staff will include a page on the Culver City webpage to highlight the City’s environmental efforts. *Status: Ongoing in FY 17/18*
- 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 17/18 in conjunction with development of the General Plan.*
- Jackson Ave/Farragut Ave Pedestrian Walkway: Demolish existing walkway improvements and replace with a new concrete pad that may be colored or patterned accompanied by brick accents. Landscape plans will be prepared by the City’s in-house landscape architects. Both sides of the new walkway will include a strip of landscaping located on either side of its width and run along its entire length with a new irrigation system. The existing cobra head streetlights will be removed and be replaced with illuminated bollards. The walkway will be enclosed by a 6’ redwood fence with creeping fig planted at the base to climb upon it. Existing trees will remain if healthy. Estimated cost: \$55K *Status: Project not funded in FY 18/19 budget. The City has been engaged in discussions related to the sale of part of the City property which could impact plans for future improvements.*
- Engage City of LA in discussion regarding realignment of City boundaries in areas of conflict with public service and property taxes. Determine recommended areas for realignment. *Status: This item will be rolled over to FY 18/19 due to workload and staffing issues with key personnel.*



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

- Work with IT to generate a list of possible boundary changes and recommend a priority list to the City Council to work on. *Status: This is related to the above item. This item will be combined with the above item and rolled over into FY 18/19.*
- Investigate funding mechanisms for sidewalk repairs and construction throughout the City. Working in conjunction with the City Manager's office and Finance Department, develop recommendations for City Council consideration. *Status: Memo to be provided to the City Council by the end of the 3rd Quarter FY17/18.*

BICYCLE & PEDESTRIAN

- 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: Staff to develop a timeline for compliance with Community Development Advance Planning Division by 3rd quarter FY 17/18 and finalize by 4th quarter FY 17/18. An RFP has been released for traffic modeling.*
- 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. This is incorporated into the Bicycle & Pedestrian Action Plan. Staff to develop concepts by 3rd quarter FY 17/18 and finalize for City Council consideration by 4th quarter FY 17/18.*
- Bike Share Implementation: Implement Bike Share System selected by City Council. This addresses Council Strategic Goal 3e,f,. *Status: Metro to take MOU to Metro board in March 2018. Aiming for Fall 2018 launch and implementation which will include permitting and finalizing of site plans for installation.*
- 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 has issued RFP and interviewed consultants. After further consideration, staff is requesting a revised proposal from one consultant to examine the feasibility of reversible traffic lanes on Washington Blvd. so that the available public right-of-way can be used for both bike facilities and a potential microtransit system (as discussed in the TOD Visioning Study). Staff anticipates application for ATP Cycle IV to fund design and construction in 3rd quarter FY 18/19.*
- 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 addresses Council Strategic Goal 3e,f,. *Status: Consultant has been hired and process is underway.*



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

- Automated Bike Counters: Funding for the purchase of automated bike counters: one permanent for installation near City Hall, and a couple to be used for data collection as needed. This addresses Council Strategic Goal 3a,b. *Status: Staff to receive research and recommendations from consultants regarding types of bike counter totems and optimal placement location in 4th quarter FY 17/18 with installation to take place during the 1st quarter 18/19.*
- 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). This addresses Council Strategic Goal 1g. *Status: VZ has been incorporated into the BPAP. Ongoing in FY 17/18 with expected completion in FY 18/19.*
- 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. *Ongoing in FY 17/18. Action Plan is expected to take 18 months to complete. This addresses Objective 1j.*

ENGINEERING

- Capital Improvement Program: Implement the City's Capital Improvement Program. *Status: Carlson Park Street Lighting Upgrade project construction contract has been awarded. Construction will begin in March 2018. City-wide ATCS Implementation is under construction. La Ballona Elementary School/Washington Blvd./Elenda Street ATP is in design. Traffic Signal Left turn Phasing is completed. Bankfield Sewer Pump Station notice of inviting bids was released in February 2018. Sewer Pipeline Diversion Project notice inviting bids to be released in April 2018. Higuera Bridge Replacement Project is scheduled for bidding in summer 2018.*
- 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. *Status: Construction is slated to begin on the project in Summer 2018.*

ENVIRONMENTAL PROGRAMS & OPERATIONS

- 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 Pollutant Discharge Elimination System (NPDES) permit and applicable Total Maximum Daily Load (TMDL) regulations. *Status: Regional Board approved both EWMP/CIMP. The RFP for Washington Boulevard Diversion Project was released 2nd Quarter FY16/17, the RFP for Culver Boulevard Median Regional Infiltration Project ~~is projected~~ was released second quarter 17/18. Award of design contract of the Culver Boulevard Median Regional Infiltration Project was on 12/11/17. Continue implementation of CIMPs throughout FY 17/18.*



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

- 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 being used to reduce pollution as required twice within the five-year term of the NPDES permit. Implement Clean Bay Restaurant Certification Program (Clean Bay Program) through the Santa Monica Bay Restoration Commission (SMBRC). *Status: Cycle 3 completed 1st quarter 17/18. Staff will enter into contract with performing artist to educate elementary school children about storm water pollution. Presentations will occur during 3rd quarters of FY 17/18. Mr. Eco is scheduled for March 2018. Outreach materials will be updated during 3rd quarter FY 17/18. Restaurants and eateries will be inspected for compliance with the Clean Bay Restaurant Program in 4th quarter FY 17/18 with the assistance of new Environmental Compliance Inspector (expected hire date of March 19, 2018) and consulting firm.*
- Storm Water Pollution Prevention Plan (SWPPPs) for City facilities: Develop SWPPPs for City Yard and Fire Station(s)/Police Station that has a fueling station. *Status:—Due to staffing issues, these SWPPP's will be prepared in FY 18/19.*
- Sewer System Regulatory Compliance: Implement the findings of the audit of the City's wastewater program conducted by the State during December 2014. Continue to submit mandated sewer system operation reports through the State's on-line system. Perform required training of staff regarding the City's Sanitary Sewer Management Plan (SSMP) to assure that critical procedures are followed during maintenance and emergency activities. Develop standard operating procedures for sewer operations and asset management. *Status: Staff on target to develop Standard Operating Procedures by 4th Quarter FY17-18. Annual training will take place in 4th Quarter FY17/18. Compliance reporting will take place throughout the fiscal year.*
- Industrial General NPDES Permit Compliance: Implement 85th percentile storm storage and diversion system at the Culver City Transfer Station to enhance storm water discharges from the site. *Status: Baldwin Hills Conservancy Proposition 1 Grant received and executed for \$606,000. Construction completed 2nd quarter 17/18. Construction of storage and diversion tanks was completed in 2nd Quarter FY17/18 and system is now in place and operational.*
- Green Streets Projects: Develop a plan for construction of Green Street projects for inclusion in future Capital Improvement Program budgets. The plan will use the findings from the EWMPs and will identify the magnitude of Green Street projects required to achieve compliance with storm water regulations. *Status: RFP of Green Streets Masterplan has been moved to 2nd Quarter FY 18/19 to allow for coordination with the City of LA's analysis of green streets/EWMP data.*
- Washington Boulevard Infiltration Project: Implement 85th percentile storm storage and infiltration system along Washington Boulevard from Walnut Avenue to Redwood Avenue to comply with Marina del Rey watershed EWMP. *Status: Costco agreement executed 3rd Quarter FY16/17. Staff released RFP in 2nd Quarter FY16/17 for design. Contract has been awarded and design of project to be completed by 2nd quarter FY 18/19. Management of grant from LA County Regional Park and Open Space, ongoing FY17/18.*



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

- Culver Boulevard Median Infiltration 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 of project underway and to be completed by 2nd Quarter FY18/19. Staff will continue to seek opportunities for supplemental funding via grants and/or partnerships.*
- Mesmer Pump Station Diversion Project: Decommission of the Mesmer Pump Station as a sanitary sewer station and utilize it as a pump station to divert urban runoff from Centinela Creek to Hyperion Treatment Plant to comply with Ballona Creek Bacteria TMDL. *Status: CEQA/EIR to be completed 1st 3rd Quarter FY17/18. RFP for design to be released 3rd Quarter FY17/18. Staff is requesting Letters of Commitment from stakeholders (Inglewood, City and County of LA). Staff will submit project for Proposition 1 Grant funding in 3rd Quarter FY17/18. Design scheduled to be completed by 2nd Quarter FY 18/19.*
- Transfer Station Rain Garden: As part of the Transfer Station Diversion System Project, implement Rain Garden in front of the Transfer Station Building along Jefferson Boulevard to capture and infiltrate roof runoff. *Status: Rain Garden design completed and construction started 01/15/18.*
- Proposition 50 Grant – Maintenance of Best Management Practices (BMPs): All construction elements of the grant project are complete. Maintenance of BMPs must be completed for continued effectiveness of project features. *Status: City to begin reconstruction of Baldwin/Farragut rain garden in 1st Quarter FY 18/19. Maintenance of Ballona Creek gardens and retrofitted catch basins are completed on a monthly basis.*
- Organics Recycling Program Commercial: Continue to add businesses to the food waste/organics recycling program to be in compliance with AB 1826. *Status: Staff will continue to add businesses monthly to the food waste/organics recycling program until the City meets the measures established in AB 1826. First phase: All restaurants generating 8 cyd of organics per week completed third quarter 17/18. Second phase; all restaurants generating 4 cyds of organics - recycling program beginning 3rd quarter FY 17/18 and completed in FY 18/19. To insure participation, waste characterizations/inspections will begin in 4th quarter FY 17/18 with the addition of new Environmental Compliance Inspector position (with expected date of hire March 19, 2018.)*
- Organics Recycling Program Residential: Implement food waste and compostable paper products recycling program for single family residents. *Status: Staff will begin marketing a single family residential food waste/organics recycling program in second quarter FY 17/18. Residential food in the green can campaign initiated second quarter 17/18. Throughout the 2nd, 3rd and 4th quarters of FY 17/18 food waste, soiled paper and other compostable paper products will be added into the green waste containers for composting.*
- Organics Recycling Program Technology: Research, review and use alternative technologies for processing organic materials. *Status: This item is carried over to FY 18/19.*
- Container Replacement Program: develop a replacement schedule for waste, recycling, organics and public litter containers. *Status: Staff will audit condition of existing waste, recycling and organics containers, both commercial and residential, during 1st and 2nd quarter of FY 17/18 with anticipated completion of audit in 3rd quarter FY 17/18. Staff developed replacement schedule for Commercial sector in 2nd quarter FY 17/18. Staff issued and received bids for container purchases during 3rd quarter of FY 17/18. Staff will begin container replacements during 4th quarter FY 17/18. On target. Container replacement is on-going*



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

- Polystyrene Ban: Develop outreach and education materials for retail/food establishments advising of the polystyrene ban ordinance and inspect establishments to determine compliance. *Status: Staff has developed outreach materials and conducted public meetings with businesses to advise of the requirements of the polystyrene ban ordinance during the 1st quarter of FY 17/18. New Environmental Compliance Inspector position will begin inspections of establishments during 4th quarter FY 17/18 to determine compliance and continue with education efforts.. Staff will enforce ordinance during 4th quarters of FY 17/18 and all of FY 18/19.*
- 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: Staff will develop and issue a RFP during 3rd quarter 17/18 to hire a consultant to assess transfer station operations and spatial requirements to determine if additional tonnages can be processed within the facility. Consultant will submit application for approval for the amended request. On target*
- Special Events Waste Management Plan: Develop a waste management plan for all special events permitted citywide to insure recycling programs, food waste programs and polystyrene ordinance is in effect. *Status: Staff will develop a waste management plan for all special events permitted citywide during 3rd quarter FY 17/18. Staff will implement the special events waste management plan during 4th quarter FY 17/18. On target*
- Disaster Debris Management Plan: Develop a disaster debris management plan to conduct debris removal operations with the priorities of savings lives, preserving the health and safety of the responders and the public, and protecting property and the environment. *Status: Staff began drafting a disaster debris management plan in 1st quarter FY 17/18 with anticipated completion of the plan at the end of 4th quarter FY 17/18.*

MAINTENANCE OPERATIONS

- Police Station Interior Lighting: Replace interior fluorescent fixtures with LED fixtures as an energy efficiency measure. The cost will be offset by SCE rebates and a SCE loan that will be paid off through on-bill financing. *Status: Completed installation during 2nd Quarter FY 17/18.*

TRAFFIC ENGINEERING – Gabe Garcia

- Implement automated permit program for Preferential Parking District permits and coordinate database with the CCPD's automatic license plate recognition program for enforcement. *Status: Completed and implemented.*
- Speed Reduction Evaluation and Study at School Sites: Conduct analysis to determine if any school sites meet the criteria for possible speed reduction as outlined in State Law and implementing regulations. For any eligible sites, conduct necessary traffic studies to determine if reduction of the speed limit from 25 to 15 in the surrounding 1,000 foot radius is recommended. *Study revealed additional school-adjacent roadway segments possibly eligible for speed limit reductions. Study addendum will take place 1st quarter of FY 18/19 with implementation at the end of 2nd quarter FY 18/19.*



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 17/18 in conjunction with development of the General Plan.*

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: Staff to develop plans with Community Development Advance Planning Division by 3rd quarter FY 17/18 and finalize by 4th quarter FY 17/18. An RFP has been released for traffic modeling.*
- 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. This is incorporated into the Bicycle & Pedestrian Action Plan. Staff to develop concepts by 3rd quarter FY 17/18 and finalize for City Council consideration by 4th quarter FY 17/18.*
- Bike Share Implementation: Implement Bike Share System selected by City Council. This addresses Council Strategic Goal Three, Objectives 1e and f. *Status: Metro to take MOU to Metro board in March 2018. Aiming for Fall 2018 launch and implementation which will include permitting and finalizing of site plans for installation.*
- 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 has issued RFP and interviewed consultants. After further consideration, staff is requesting a revised proposal from one consultant to examine the feasibility of reversible traffic lanes on*



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Washington Blvd. so that the available public right-of-way can be used for both bike facilities and a potential microtransit system (as discussed in the TOD Visioning Study.) 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 process is underway.*

- Automated Bike Counters: Funding for the purchase of automated bike counters: one permanent for installation near City Hall, and a couple 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 consultants regarding types of bike counter totems and optimal placement location in 4th quarter FY 17/18 and installation by 1st quarter 18/19.*
- 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: ZV has been incorporated into the BPAP. Ongoing in FY 17/18 with expected completion in FY 18/19.*
- 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. *Ongoing in FY 17/18 and in 18/19. Action Plan is expected to take 18 months to complete. This addresses Objective 1j.*

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. *Project to begin 1st quarter FY 18/19.*

- 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. *Staff will include a \$60K budget request to hire a consultant to determine feasibility and if determined feasible size the system, prepare cost estimates, determine financing options and prepare preliminary plans in FY 18/19.*
- Green Business Certification Program: Funding to continue "Sustainable Business Certification Program" with Community Partners for a second year. Estimated cost: \$60,000. *The first year trial period of the Sustainable Business Certification Program concluded during the third quarter of FY 17/18. The existing program will continue for a second year in FY 18/19 at a cost of \$65K.*



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- 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. *The City has selected a firm to complete this project as the Centennial Garden project. A master plan for City Hall's landscaping to be completed in the fourth quarter of FY 17/18. The first phase bidding and ensuing construction to be completed by the third quarter of FY 18/19.*
- City's Environmental Efforts Webpage: *Staff to continue to update and maintain page featuring the City's environmental efforts. Ongoing in FY 18/19.*
- 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. *Ongoing in FY 18/19.*

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. *Staff is currently working with consultant to evaluate an alternative design and develop a plan for continued community engagement. Staff will work with SCAG on the the GoHuman campaign to create a demonstration project in the 1st quarter of FY 18/19. An RPF will be released in 3rd quarter FY 18/19 for construction. Construction expected to begin in the 4th Quarter of FY 18/19.*
- Bike Share Implementation: Implement Metro Bike Share System in cooperation with Metro. This addresses Council Strategic Goal 3,e,f,. *Launch of Bike Share System by end of 3rd 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. *Staff anticipates development of a conceptual plan by end of 1st quarter FY 18/19.*
- 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. *Ongoing in FY 18/19. Action Plan is expected to take 18 months to complete. This addresses Objective 1j.*
- Seek Grant Funding for Active Transportation Project: Secure funding through the Caltrans Active Transportation Program (ATP) Cycle IV for bicycle and pedestrian improvements. *Status: ATP Cycle IV call for projects will be available around March 2018 with a due date of July 31, 2018. Staff anticipates submitting an application for ATP Cycle IV for the Expo-Downtown Corridor.*



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- 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. *Complete outreach by end of 2nd quarter FY 18/19.*
- 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. *Ongoing in FY 18/19.*

ENGINEERING

- Capital Improvement Program 18/19: Implement the City's Capital Improvement Program. *Major projects in FY 18/19 with an estimated cost of \$32 million. Major projects include: Construction of Culver Boulevard Realignment Project, construction of Bankfield Sewer Pump Station, construction of Sewer Pipeline Diversion Project, completion of City-wide ATCS Implementation, design of La Ballona Elementary School/Washington Blvd./Elenda Street ATP, completion of final design of Higuera Bridge Replacement Project, design of Traffic Signal Left Turn Phasing (12 intersections), and design implementation of Network-wide Signal Synchronization and Arterial Performance Measurement System.*
- 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. *This project is carried over from last FY. Construction is slated to begin on the project in Summer 2018 with completion anticipated in 3rd quarter FY 18/19.*
- 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. *Complete by end of 2nd Quarter FY 18/19.*
- 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. Completion anticipated in 3rd quarter FY 18/19.

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. *Staff will continue to add businesses monthly to the food waste/organics recycling program until the City meets the measures established in AB 1826. Completion by end of FY18/19.*



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Organics Recycling Program Residential: Implement food waste and compostable paper products recycling program for single family residents. *Education and outreach will be ongoing in FY 18/19 to increase organics recycling program participation, kitchen pail sales, and compost bin sales are ongoing in FY 18/19.*
- Organics Recycling Program Technology: Research, review and use alternative technologies for processing organic materials. *Staff will research and analyze the newest alternative technologies for processing organic materials during 1st and 2nd quarter of FY 18/19. If determined to be in the City's best interest, staff will enter into contract for alternative processing of organics materials during 4th quarter FY 18/19.*
- Polystyrene Ban: Inspect establishments to determine compliance. *New Environmental Compliance Inspector position will begin inspections of establishments during 4th quarter FY 17/18 to determine compliance and continue with education of the ban. Staff will enforce ordinance during 4th quarters of FY 17/18. And all of FY 18/19.*
- Recyclable Materials Processor: Contract with current recyclable materials processor expires March 2018. *Staff issued RFP for Recyclable Materials Processor in third quarter FY 17/18. New contract for processor of recyclable materials will begin 1st quarter FY 18/19.*
- Container Replacement Program: Develop a replacement schedule for waste, recycling, organics and public litter containers. *Staff will begin container replacements during 4th quarter FY 17/18. Container replacement is on-going. In addition, staff will audit pedestrian litter containers to determine required replacements and any additional containers required. Purchases to be completed by 4th quarter FY 18/19.*
- Construction & Demolition Recycling Diversion Program: Continue expansion of the City's collection of construction and demolition material including new services to Sony Studios. *On-going FY18/19.*
- 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. *Consultant will submit application for approval for the amended request during 1st quarter FY 18/19.*
- Transfer Station Improvements - *Install a truck wash rack at the transfer station to clean out all vehicles weekly to eliminate odors and leachate from the vehicles. . Construct structural push wall inside facility's tipping floor to protect exterior wall from damage due to construction/demolition material stock pile and other general operational activities. Complete by 4th Quarter FY 18/19.*
- Route Optimization Program: Staff will research various software programs during 1st quarter FY 18/19 to enhance collections performance. *Staff will purchase software during 2nd quarter FY 18/19. Software will be implemented and utilized by 3rd quarter FY 18/19.*
- Customer Billings Software: Current software used to bill customers for waste management monthly services is outdated and needs replacing. *Staff will submit RFP for billing software during first quarter FY 18/19. Staff will purchase software during second quarter FY 18/19. In third quarter FY 18/19, billing software will be installed. Billing software to be operational 4th quarter FY 18/19.*



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Storm Water Pollution Prevention Plan (SWPPPs) for City facilities: *Develop SWPPPs for City Facilities with fueling stations to be completed by 4th Quarter FY18/19.*
- Green Streets Projects: Develop a plan for construction of Green Streets projects utilizing Measure CW funding and private partnerships. *The plan will use the findings from the Ballona Creek EWMP and the City of Los Angeles' priority ranking to identify the magnitude/locations of Green Street projects required to achieve compliance with storm water regulations. Release RFP to develop Green Streets Masterplan by 2nd Quarter FY 18/19. Develop conceptual plans and feasibility reports of top 10 Green Streets Project by 4th 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. *Continue implementation of EWMP projects and CIMP's throughout FY 18/19.*
- 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). *Outreach materials will be updated during 1st and 2nd 3rd quarter FY 18/19 to include videos of stormwater diversion projects completed within Culver City. Restaurants and eateries will be inspected for compliance with the Clean Bay Restaurant Program in 2nd quarter FY 18/19 with the assistance of new Environmental Compliance Inspector (expected hire date of March 19, 2018) and consulting firm.*
- Washington Boulevard Infiltration 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 ongoing FY 18/19 with anticipated completion of design 2nd Quarter FY 18/19 with construction slated to begin 1st Quarter FY19/20. Management of grant from LA County Regional Park and Open Space, ongoing FY 18/19.*
- Culver Boulevard Median Infiltration 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. *Design ongoing FY 18/19 with anticipated completion of design 2nd Quarter FY 18/19 with construction slated to begin 1st Quarter FY19/20. Staff to continue to seek supplemental funding via grants and private/public partnerships.*
- 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. *Design ongoing FY 18/19 with anticipated completion of design 3rd Quarter FY 18/19 with construction to be slated to begin 1st Quarter FY 20/21.*



PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- 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. *Plan development in 1st quarter FY 18/19, education and enrollment in 2nd quarter FY 18/19, purchase of vehicles and operational necessities in 3rd quarter FY 18/19, and implementation of program in FY 19/20.*

TRAFFIC ENGINEERING

- Speed Reduction Evaluation and Study at School Sites: *Ongoing in FY 18/19 to include additional study of school-adjacent roadway segments to determine if speed reduction from 25 to 15 is recommended. Study addendum with anticipated completion in 1st quarter of FY 18/19 and implementation at the end of 2nd quarter FY 18/19.*

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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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	740,066	727,453	860,114	132,661	18.2%
Maint & Operations	133,367	867,837	210,677	-657,160	-75.7%
Division Total	\$873,433	\$1,595,290	\$1,070,791	-\$524,499	-32.9%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PUBLIC WORKS			101	10160100			
			GENERAL FUND	Public Works Admin			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
422,282	488,711	492,477	411100	Regular Salaries	545,010	52,533	10.7%
55,169	0	0	411200	Part-Time Salaries	46,800	46,800	0.0%
2,424	0	0	411310	Overtime-Regular	0	0	0.0%
9,647	10,400	10,400	431000	Deferred Compensation	10,920	520	5.0%
26,554	25,280	25,280	432000	Social Security	30,965	5,685	22.5%
84,536	33,514	33,514	433000	Retirement - Employer	40,111	6,597	19.7%
0	54,601	54,601	433050	Retirement-Unfunded Liability	64,913	10,312	18.9%
50,292	18,287	18,287	434000	Workers Compensation	22,741	4,454	24.4%
16,655	17,920	17,920	435000	Group Insurance	18,360	440	2.5%
1,997	2,111	2,111	435400	Retiree Health Savings	2,111	0	0.0%
21,630	23,400	23,400	435500	Retiree Insurance	23,630	230	1.0%
39,390	41,360	41,360	435600	Retiree Medical Prefunding	42,187	827	2.0%
372	343	343	436000	State Disability Insurance	406	63	18.4%
1,000	500	500	437000	Mgt Health Ben	500	0	0.0%
1,205	1,200	1,200	437500	Longevity Pay	5,400	4,200	350.0%
4,517	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
1,566	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
830	0	0	499500	Contra-Salaries	0	0	0.0%
740,066	723,687	727,453	Total	Personnel Services	860,114	132,661	18.2%
1,361	2,175	2,175	516100	Training & Education	2,375	200	9.2%
1,991	3,000	3,000	516500	Conferences & Conventions	3,500	500	16.7%
3,182	2,300	2,300	516600	Special Events & Meetings	2,500	200	8.7%
255	550	550	516700	Memberships & Dues	615	65	11.8%
2,166	3,403	3,403	517850	Employee Recognition Events	3,493	90	2.6%
0	350,000	350,000	612100	Engineering Services	0	-350,000	-100.0%
91,740	210,000	475,940	619800	Other Contractual Services	165,000	-310,940	-65.3%
7,578	30,469	30,469	650300	Liability Reserve Charge	33,194	2,725	8.9%
25,094	0	0	699800	Other Contractual Service-Cont	0	0	0.0%
133,367	601,897	867,837	Total	Maint & Operations	210,677	-657,160	-75.7%
873,433	1,325,584	1,595,290	Division Total		1,070,791	-524,499	-32.9%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,825,867	1,758,845	2,075,010	316,165	18.0%
Maint & Operations	220,310	464,277	436,750	-27,527	-5.9%
Capital Outlay	3,333	71,667	0	-71,667	-100.0%
Division Total	\$2,049,509	\$2,294,789	\$2,511,760	\$216,971	9.5%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PUBLIC WORKS			101 GENERAL FUND		10160150 Engineering		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
1,033,026	1,049,509	1,072,129	411100	Regular Salaries	1,215,461	143,332	13.4%
121,677	0	0	411200	Part-Time Salaries	117,687	117,687	0.0%
9,296	1,824	1,824	411310	Overtime-Regular	1,824	0	0.0%
20,842	21,849	21,849	431000	Deferred Compensation	25,454	3,605	16.5%
70,444	74,521	74,521	432000	Social Security	82,493	7,972	10.7%
188,515	84,158	84,158	433000	Retirement - Employer	91,879	7,721	9.2%
0	137,110	137,110	433050	Retirement-Unfunded Liability	148,079	10,969	8.0%
121,847	53,593	53,593	434000	Workers Compensation	50,604	-2,989	-5.6%
88,493	112,340	112,340	435000	Group Insurance	126,318	13,978	12.4%
5,626	6,500	6,500	435400	Retiree Health Savings	6,271	-229	-3.5%
73,723	82,190	82,190	435500	Retiree Insurance	83,010	820	1.0%
94,630	99,362	99,362	435600	Retiree Medical Prefunding	101,349	1,987	2.0%
1,375	1,419	1,419	436000	State Disability Insurance	2,156	737	51.9%
3,500	1,500	1,500	437000	Mgt Health Ben	1,500	0	0.0%
7,384	8,400	8,400	437500	Longevity Pay	18,000	9,600	114.3%
1,645	1,950	1,950	438500	Cell Phone Allowance	2,925	975	50.0%
(16,157)	0	0	499500	Contra-Salaries	0	0	0.0%
1,825,867	1,736,225	1,758,845	Total	Personnel Services	2,075,010	316,165	18.0%
7,607	4,000	4,000	512100	Office Expense	5,000	1,000	25.0%
8,601	6,000	6,000	512200	Printing and Binding	6,000	0	0.0%
5,213	7,030	7,030	512400	Communications	7,030	0	0.0%
2,766	4,000	4,000	514100	Departmental Special Supplies	4,000	0	0.0%
42	0	0	514600	Small Tools & Equipment	0	0	0.0%
2,567	2,000	3,232	516100	Training & Education	3,000	-232	-7.2%
1,342	4,000	4,000	516500	Conferences & Conventions	5,000	1,000	25.0%
609	500	500	516600	Special Events & Meetings	1,000	500	100.0%
2,851	2,500	2,500	516700	Memberships & Dues	3,000	500	20.0%
30	500	500	550110	Uniforms	500	0	0.0%
10,814	13,500	13,500	600800	Equip Maint Expenses	13,500	0	0.0%
4,901	7,881	7,881	605400	Amortization of Equipment	9,845	1,964	24.9%
24,899	8,375	18,931	612100	Engineering Services	5,010	-13,921	-73.5%
129,709	250,000	302,909	619800	Other Contractual Services	300,000	-2,909	-1.0%
18,359	89,294	89,294	650300	Liability Reserve Charge	73,865	-15,429	-17.3%
220,310	399,580	464,277	Total	Maint & Operations	436,750	-27,527	-5.9%
3,333	0	71,667	732160	IT Equipment - Software	0	-71,667	-100.0%
3,333	0	71,667	Total	Capital Outlay	0	-71,667	-100.0%
0	0	0	910300	Projected Excess Appropriation	(76,427)	-76,427	0.0%
0	0	0	Total	Inter-Fund Transfers	(76,427)	-76,427	0.0%
2,049,509	2,135,805	2,294,789	Division Total		2,435,333	140,544	6.1%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PUBLIC WORKS			412		41260150		
			BUILDING SURCHARGE FUND		Engineering		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
0	24,575	24,575	411200	Part-Time Salaries	22,848	-1,727	-7.0%
0	1,881	1,881	432000	Social Security	1,749	-132	-7.0%
0	861	861	433000	Retirement - Employer	800	-61	-7.1%
0	0	0	434000	Workers Compensation	7,905	7,905	0.0%
0	27,317	27,317	Total	Personnel Services	33,302	5,985	21.9%
0	0	0	650300	Liability Reserve Charge	11,538	11,538	0.0%
0	0	0	Total	Maint & Operations	11,538	11,538	0.0%
0	27,317	27,317	Division Total		44,840	17,523	64.1%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	432,244	427,486	472,675	45,189	10.6%
Maint & Operations	9,093	25,151	25,837	686	2.7%
Division Total	\$441,337	\$452,637	\$498,512	\$45,875	10.1%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PUBLIC WORKS			101	10160200			
			GENERAL FUND	Maintenance Operations			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
237,774	227,993	239,778	411100	Regular Salaries	263,080	23,302	9.7%
4,176	4,160	4,160	431000	Deferred Compensation	4,160	0	0.0%
17,248	16,337	16,337	432000	Social Security	18,045	1,708	10.5%
46,721	18,851	18,851	433000	Retirement - Employer	22,062	3,211	17.0%
0	30,712	30,712	433050	Retirement-Unfunded Liability	37,226	6,514	21.2%
23,535	9,027	9,027	434000	Workers Compensation	10,671	1,644	18.2%
26,326	28,350	28,350	435000	Group Insurance	29,156	806	2.8%
1,305	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
39,632	41,950	41,950	435500	Retiree Insurance	42,370	420	1.0%
30,210	31,721	31,721	435600	Retiree Medical Prefunding	32,355	634	2.0%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
3,012	3,000	3,000	437500	Longevity Pay	9,300	6,300	210.0%
1,305	1,300	1,300	438500	Cell Phone Allowance	1,950	650	50.0%
432,244	415,701	427,486	Total	Personnel Services	472,675	45,189	10.6%
1,271	3,600	3,600	512100	Office Expense	3,600	0	0.0%
2,151	2,860	2,860	512400	Communications	2,860	0	0.0%
1,012	400	400	514100	Departmental Special Supplies	400	0	0.0%
747	0	0	516100	Training & Education	0	0	0.0%
12	2,000	2,000	516500	Conferences & Conventions	2,000	0	0.0%
0	650	650	516600	Special Events & Meetings	800	150	23.1%
355	600	600	516700	Memberships & Dues	600	0	0.0%
3,546	15,041	15,041	650300	Liability Reserve Charge	15,577	536	3.6%
9,093	25,151	25,151	Total	Maint & Operations	25,837	686	2.7%
441,337	440,852	452,637	Division Total		498,512	45,875	10.1%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,598,726	1,660,294	1,689,467	29,173	1.8%
Maint & Operations	541,855	792,859	727,998	-64,861	-8.2%
Capital Outlay	317	7,116	7,116	0	0.0%
Division Total	\$2,140,899	\$2,460,269	\$2,424,581	-\$35,688	-1.5%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PUBLIC WORKS			101 GENERAL FUND		10160210 Streets		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
808,087	892,242	886,034	411100	Regular Salaries	886,046	12	0.0%
45,371	12,617	12,617	411310	Overtime-Regular	12,617	0	0.0%
11,744	13,364	13,364	431000	Deferred Compensation	20,046	6,682	50.0%
62,777	63,793	63,793	432000	Social Security	69,137	5,344	8.4%
162,233	73,319	73,319	433000	Retirement - Employer	75,867	2,548	3.5%
0	119,451	119,451	433050	Retirement-Unfunded Liability	134,975	15,524	13.0%
102,998	38,343	38,343	434000	Workers Compensation	40,520	2,177	5.7%
177,651	213,120	213,120	435000	Group Insurance	190,212	-22,908	-10.7%
7,745	9,002	9,002	435400	Retiree Health Savings	8,352	-650	-7.2%
125,571	131,970	131,970	435500	Retiree Insurance	133,290	1,320	1.0%
75,280	79,044	79,044	435600	Retiree Medical Prefunding	80,625	1,581	2.0%
3,576	3,577	3,577	436000	State Disability Insurance	4,020	443	12.4%
12,824	13,800	13,800	437500	Longevity Pay	30,900	17,100	123.9%
2,871	2,860	2,860	438500	Cell Phone Allowance	2,860	0	0.0%
1,598,726	1,666,502	1,660,294	Total	Personnel Services	1,689,467	29,173	1.8%
144	200	400	512100	Office Expense	200	-200	-50.0%
473	295	295	512400	Communications	295	0	0.0%
127,256	130,000	130,000	513000	Utilities	130,000	0	0.0%
144,080	172,950	192,950	514100	Departmental Special Supplies	177,490	-15,460	-8.0%
3,927	4,000	4,000	514600	Small Tools & Equipment	4,000	0	0.0%
4,633	4,800	4,800	516100	Training & Education	4,800	0	0.0%
75	0	0	516700	Memberships & Dues	0	0	0.0%
7,303	8,500	8,500	550110	Uniforms	8,500	0	0.0%
111,029	260,808	260,808	600800	Equip Maint Expenses	250,000	-10,808	-4.1%
77,100	58,882	58,882	605400	Amortization of Equipment	57,267	-1,615	-2.7%
354	300	300	614100	Medical Services	300	0	0.0%
49,963	72,000	68,038	619800	Other Contractual Services	36,000	-32,038	-47.1%
15,519	63,886	63,886	650300	Liability Reserve Charge	59,146	-4,740	-7.4%
541,855	776,621	792,859	Total	Maint & Operations	727,998	-64,861	-8.2%
0	4,116	4,116	730100	Improvements other than Bldg	4,116	0	0.0%
317	3,000	3,000	732120	Departmental Special Equipment	3,000	0	0.0%
317	7,116	7,116	Total	Capital Outlay	7,116	0	0.0%
2,140,899	2,450,239	2,460,269	Division Total		2,424,581	-35,688	-1.5%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	237,297	266,436	284,871	18,435	6.9%
Maint & Operations	756,898	946,386	1,037,347	90,961	9.6%
Capital Outlay	3,158	3,000	3,000	0	0.0%
Division Total	\$997,353	\$1,215,822	\$1,325,218	\$109,396	9.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PUBLIC WORKS			101	10160220			
			GENERAL FUND	Tree Maintenance			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
100,964	135,395	137,072	411100	Regular Salaries	142,682	5,610	4.1%
10,200	0	0	411200	Part-Time Salaries	0	0	0.0%
1,691	1,346	1,346	411310	Overtime-Regular	1,346	0	0.0%
2,048	2,080	2,080	431000	Deferred Compensation	3,120	1,040	50.0%
8,490	9,332	9,332	432000	Social Security	10,210	878	9.4%
22,415	11,027	11,027	433000	Retirement - Employer	12,253	1,226	11.1%
0	17,965	17,965	433050	Retirement-Unfunded Liability	20,675	2,710	15.1%
13,987	5,526	5,526	434000	Workers Compensation	6,256	730	13.2%
35,997	38,780	38,780	435000	Group Insurance	39,952	1,172	3.0%
1,280	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
29,817	31,120	31,120	435500	Retiree Insurance	31,430	310	1.0%
7,240	7,602	7,602	435600	Retiree Medical Prefunding	7,754	152	2.0%
441	536	536	436000	State Disability Insurance	643	107	20.0%
2,074	2,100	2,100	437500	Longevity Pay	6,600	4,500	214.3%
653	650	650	438500	Cell Phone Allowance	650	0	0.0%
237,297	264,759	266,436	Total	Personnel Services	284,871	18,435	6.9%
538	0	0	512100	Office Expense	0	0	0.0%
1,292	1,175	1,175	512400	Communications	1,175	0	0.0%
0	12,000	12,000	513000	Utilities	12,000	0	0.0%
19,980	44,725	30,245	514100	Departmental Special Supplies	60,000	29,755	98.4%
1,306	2,500	1,747	514600	Small Tools & Equipment	3,295	1,548	88.6%
1,173	3,000	3,000	516100	Training & Education	3,000	0	0.0%
569	990	1,280	516500	Conferences & Conventions	2,000	720	56.3%
48	200	200	516600	Special Events & Meetings	200	0	0.0%
570	1,200	1,200	516700	Memberships & Dues	1,200	0	0.0%
778	700	700	550110	Uniforms	700	0	0.0%
6,056	10,000	10,000	600200	R&M - Equipment	10,000	0	0.0%
12,967	50,000	50,000	600800	Equip Maint Expenses	30,000	-20,000	-40.0%
7,979	7,965	7,965	605400	Amortization of Equipment	9,940	1,975	24.8%
701,535	790,785	817,668	619800	Other Contractual Services	894,705	77,037	9.4%
2,107	9,206	9,206	650300	Liability Reserve Charge	9,132	-74	-0.8%
756,898	934,446	946,386	Total	Maint & Operations	1,037,347	90,961	9.6%
3,158	3,000	3,000	732120	Departmental Special Equipment	3,000	0	0.0%
3,158	3,000	3,000	Total	Capital Outlay	3,000	0	0.0%
997,353	1,202,205	1,215,822	Division Total		1,325,218	109,396	9.0%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,290,532	1,403,858	1,597,682	193,824	13.8%
Maint & Operations	714,195	946,835	1,085,780	138,945	14.7%
Division Total	\$2,004,727	\$2,350,693	\$2,683,462	\$332,769	14.2%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PUBLIC WORKS			101	10160230			
			GENERAL FUND	Building Maintenance			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
711,951	804,393	840,057	411100	Regular Salaries	911,453	71,396	8.5%
1,425	0	0	411200	Part-Time Salaries	0	0	0.0%
40,134	27,499	27,499	411310	Overtime-Regular	27,499	0	0.0%
8,756	9,871	9,871	431000	Deferred Compensation	17,928	8,057	81.6%
53,937	53,304	53,304	432000	Social Security	66,508	13,204	24.8%
130,963	61,971	61,971	433000	Retirement - Employer	76,098	14,127	22.8%
0	100,963	100,963	433050	Retirement-Unfunded Liability	113,430	12,467	12.3%
88,810	34,889	34,889	434000	Workers Compensation	38,031	3,142	9.0%
124,150	139,390	139,390	435000	Group Insurance	183,382	43,992	31.6%
5,787	6,169	6,169	435400	Retiree Health Savings	7,470	1,301	21.1%
56,310	57,770	57,770	435500	Retiree Insurance	64,580	6,810	11.8%
58,130	61,037	61,037	435600	Retiree Medical Prefunding	62,258	1,221	2.0%
3,060	3,088	3,088	436000	State Disability Insurance	4,045	957	31.0%
6,466	7,200	7,200	437500	Longevity Pay	23,700	16,500	229.2%
653	650	650	438500	Cell Phone Allowance	1,300	650	100.0%
1,290,532	1,368,194	1,403,858	Total	Personnel Services	1,597,682	193,824	13.8%
2,611	3,105	3,105	512400	Communications	3,105	0	0.0%
100,474	100,000	100,000	513000	Utilities	100,000	0	0.0%
56,023	56,100	56,100	514100	Departmental Special Supplies	56,100	0	0.0%
2,344	2,550	2,550	514600	Small Tools & Equipment	2,550	0	0.0%
701	2,700	2,700	516100	Training & Education	2,800	100	3.7%
0	341	341	516500	Conferences & Conventions	615	274	80.4%
396	320	320	516600	Special Events & Meetings	320	0	0.0%
130	270	270	516700	Memberships & Dues	370	100	37.0%
23,080	0	23,080	517500	Contributions to Agencies	23,080	0	0.0%
88	150	150	518300	Auto Mileage Reimbursement	475	325	216.7%
5,734	4,500	4,500	550110	Uniforms	4,500	0	0.0%
103,649	110,000	110,539	600100	R&M - Building	110,000	-539	-0.5%
37,822	45,400	45,448	600200	R&M - Equipment	47,000	1,552	3.4%
28,132	52,500	52,500	600800	Equip Maint Expenses	47,000	-5,500	-10.5%
9,396	13,262	13,262	605400	Amortization of Equipment	15,646	2,384	18.0%
59	100	100	614100	Medical Services	100	0	0.0%
330,176	434,269	473,740	619800	Other Contractual Services	616,605	142,865	30.2%
13,381	58,130	58,130	650300	Liability Reserve Charge	55,514	-2,616	-4.5%
714,195	883,697	946,835	Total	Maint & Operations	1,085,780	138,945	14.7%
2,004,727	2,251,891	2,350,693	Division Total		2,683,462	332,769	14.2%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,131,473	1,076,599	1,117,658	41,059	3.8%
Maint & Operations	219,343	453,078	450,643	-2,435	-0.5%
Capital Outlay	44,233	50,000	70,000	20,000	40.0%
Division Total	\$1,395,048	\$1,579,677	\$1,638,301	\$58,624	3.7%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PUBLIC WORKS			101	10160240			
			GENERAL FUND	Electrical Maintenance			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
591,184	615,505	624,353	411100	Regular Salaries	623,037	-1,316	-0.2%
0	0	0	411200	Part-Time Salaries	31,200	31,200	0.0%
94,927	35,404	35,404	411310	Overtime-Regular	35,404	0	0.0%
6,301	6,769	6,769	431000	Deferred Compensation	10,152	3,383	50.0%
50,551	41,347	41,347	432000	Social Security	43,995	2,648	6.4%
117,071	47,197	47,197	433000	Retirement - Employer	49,389	2,192	4.6%
0	76,893	76,893	433050	Retirement-Unfunded Liability	89,504	12,611	16.4%
68,672	28,081	28,081	434000	Workers Compensation	27,468	-613	-2.2%
91,438	100,610	100,610	435000	Group Insurance	83,502	-17,108	-17.0%
4,866	4,881	4,881	435400	Retiree Health Savings	4,230	-651	-13.3%
51,368	53,640	53,640	435500	Retiree Insurance	54,180	540	1.0%
49,310	51,776	51,776	435600	Retiree Medical Prefunding	52,812	1,036	2.0%
2,824	2,298	2,298	436000	State Disability Insurance	2,535	237	10.3%
2,309	2,700	2,700	437500	Longevity Pay	9,600	6,900	255.6%
653	650	650	438500	Cell Phone Allowance	650	0	0.0%
1,131,473	1,067,751	1,076,599	Total	Personnel Services	1,117,658	41,059	3.8%
2,161	2,430	2,430	512400	Communications	2,430	0	0.0%
3,936	4,900	4,900	514100	Departmental Special Supplies	5,400	500	10.2%
988	1,020	1,020	514600	Small Tools & Equipment	1,020	0	0.0%
2,145	5,464	5,527	516100	Training & Education	5,600	73	1.3%
0	600	600	516600	Special Events & Meetings	600	0	0.0%
0	600	600	516700	Memberships & Dues	600	0	0.0%
3,509	4,000	4,000	550110	Uniforms	4,300	300	7.5%
1,469	3,916	3,916	600100	R&M - Building	4,500	584	14.9%
78,461	110,110	117,110	600200	R&M - Equipment	97,000	-20,110	-17.2%
42,264	78,000	78,000	600800	Equip Maint Expenses	75,000	-3,000	-3.8%
71,938	75,398	75,398	605400	Amortization of Equipment	99,849	24,451	32.4%
0	250	250	614100	Medical Services	250	0	0.0%
2,126	112,540	112,540	619800	Other Contractual Services	114,000	1,460	1.3%
10,347	46,787	46,787	650300	Liability Reserve Charge	40,094	-6,693	-14.3%
219,343	446,015	453,078	Total	Maint & Operations	450,643	-2,435	-0.5%
44,233	50,000	50,000	732120	Departmental Special Equipment	70,000	20,000	40.0%
44,233	50,000	50,000	Total	Capital Outlay	70,000	20,000	40.0%
1,395,048	1,563,766	1,579,677	Division Total		1,638,301	58,624	3.7%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	312,127	313,140	339,232	26,092	8.3%
Maint & Operations	58,368	85,792	85,044	-748	-0.9%
Division Total	\$370,495	\$398,932	\$424,276	\$25,344	6.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PUBLIC WORKS			101	10160250			
			GENERAL FUND	Graffiti Abatement			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
163,149	172,861	173,035	411100	Regular Salaries	188,720	15,685	9.1%
5,820	2,040	2,040	411310	Overtime-Regular	2,040	0	0.0%
3,075	3,120	3,120	431000	Deferred Compensation	4,680	1,560	50.0%
13,140	13,157	13,157	432000	Social Security	14,130	973	7.4%
33,979	14,440	14,440	433000	Retirement - Employer	16,194	1,754	12.1%
0	23,526	23,526	433050	Retirement-Unfunded Liability	27,324	3,798	16.1%
21,066	7,340	7,340	434000	Workers Compensation	6,504	-836	-11.4%
44,324	47,740	47,740	435000	Group Insurance	49,132	1,392	2.9%
1,922	1,950	1,950	435400	Retiree Health Savings	1,950	0	0.0%
6,830	7,150	7,150	435500	Retiree Insurance	7,220	70	1.0%
16,560	17,388	17,388	435600	Retiree Medical Prefunding	17,736	348	2.0%
706	704	704	436000	State Disability Insurance	852	148	21.0%
904	900	900	437500	Longevity Pay	2,100	1,200	133.3%
653	650	650	438500	Cell Phone Allowance	650	0	0.0%
312,127	312,966	313,140	Total	Personnel Services	339,232	26,092	8.3%
0	1,000	1,000	512100	Office Expense	1,000	0	0.0%
30,012	33,305	33,305	514100	Departmental Special Supplies	33,400	95	0.3%
15	0	0	516100		0	0	0.0%
1,975	2,500	2,500	550110	Uniforms	2,730	230	9.2%
152	1,020	1,020	600100	R&M - Building	1,020	0	0.0%
1,592	5,650	5,650	600200	R&M - Equipment	5,800	150	2.7%
18,570	25,000	25,000	600800	Equip Maint Expenses	26,000	1,000	4.0%
2,813	87	87	605400	Amortization of Equipment	101	14	16.1%
65	5,000	5,000	619800	Other Contractual Services	5,500	500	10.0%
3,174	12,230	12,230	650300	Liability Reserve Charge	9,493	-2,737	-22.4%
58,368	85,792	85,792	Total	Maint & Operations	85,044	-748	-0.9%
370,495	398,758	398,932	Division Total		424,276	25,344	6.4%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	133,202	226,914	255,718	28,804	12.7%
Maint & Operations	239,023	229,269	350,678	121,409	53.0%
Division Total	\$372,225	\$456,183	\$606,396	\$150,213	32.9%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PUBLIC WORKS			101 GENERAL FUND		10160260 Parking Meters		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
69,675	118,196	119,299	411100	Regular Salaries	139,244	19,945	16.7%
1,904	0	0	411310	Overtime-Regular	0	0	0.0%
1,104	2,080	2,080	431000	Deferred Compensation	3,120	1,040	50.0%
5,289	10,403	10,403	432000	Social Security	9,975	-428	-4.1%
14,008	10,258	10,258	433000	Retirement - Employer	11,986	1,728	16.8%
0	16,712	16,712	433050	Retirement-Unfunded Liability	20,224	3,512	21.0%
5,596	5,243	5,243	434000	Workers Compensation	1,685	-3,558	-67.9%
17,377	34,950	34,950	435000	Group Insurance	35,986	1,036	3.0%
690	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
8,386	15,780	15,780	435500	Retiree Insurance	18,120	2,340	14.8%
6,400	6,720	6,720	435600	Retiree Medical Prefunding	6,854	134	2.0%
304	519	519	436000	State Disability Insurance	624	105	20.2%
2,129	3,000	3,000	437500	Longevity Pay	6,600	3,600	120.0%
340	650	650	438500	Cell Phone Allowance	0	-650	-100.0%
133,202	225,811	226,914	Total	Personnel Services	255,718	28,804	12.7%
46,728	24,140	24,140	514100	Departmental Special Supplies	32,375	8,235	34.1%
708	2,232	2,232	514600	Small Tools & Equipment	2,232	0	0.0%
116	5,675	5,675	516100	Training & Education	1,675	-4,000	-70.5%
0	505	505	516700	Memberships & Dues	505	0	0.0%
556	400	400	550110	Uniforms	400	0	0.0%
2,331	4,488	4,488	600200	R&M - Equipment	4,488	0	0.0%
7,161	7,000	7,000	600800	Equip Maint Expenses	10,000	3,000	42.9%
1,808	1,808	1,808	605400	Amortization of Equipment	2,259	451	24.9%
178,771	174,285	174,285	619800	Other Contractual Services	294,285	120,000	68.9%
843	8,736	8,736	650300	Liability Reserve Charge	2,459	-6,277	-71.9%
239,023	229,269	229,269	Total	Maint & Operations	350,678	121,409	53.0%
372,225	455,080	456,183	Division Total		606,396	150,213	32.9%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	135,906	266,670	102,104	-164,566	-61.7%
Maint & Operations	4,504	9,792	15,879	6,087	62.2%
Division Total	\$140,410	\$276,462	\$117,983	-\$158,479	-57.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PUBLIC WORKS			101 GENERAL FUND		10160460 Environmental Programs/Ops		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
70,744	163,300	175,254	411100	Regular Salaries	58,210	-117,044	-66.8%
2,057	2,912	2,912	431000	Deferred Compensation	208	-2,704	-92.9%
5,483	10,196	10,196	432000	Social Security	4,260	-5,936	-58.2%
12,650	12,916	12,916	433000	Retirement - Employer	4,237	-8,679	-67.2%
0	21,043	21,043	433050	Retirement-Unfunded Liability	7,149	-13,894	-66.0%
7,453	3,686	3,686	434000	Workers Compensation	8,330	4,644	126.0%
17,998	19,390	19,390	435000	Group Insurance	0	-19,390	-100.0%
442	942	942	435400	Retiree Health Savings	292	-650	-69.0%
18,130	19,037	19,037	435600	Retiree Medical Prefunding	19,418	381	2.0%
45	394	394	436000	State Disability Insurance	0	-394	-100.0%
904	900	900	437500	Longevity Pay	0	-900	-100.0%
135,906	254,716	266,670	Total	Personnel Services	102,104	-164,566	-61.7%
456	500	500	512100	Office Expense	570	70	14.0%
1,425	1,500	1,500	516100	Training & Education	1,500	0	0.0%
1,500	1,650	1,650	516500	Conferences & Conventions	1,650	0	0.0%
1,123	6,142	6,142	650300	Liability Reserve Charge	12,159	6,017	98.0%
4,504	9,792	9,792	Total	Maint & Operations	15,879	6,087	62.2%
140,410	264,508	276,462	Division Total		117,983	-158,479	-57.3%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	3,842,677	3,920,772	5,185,193	1,264,422	32.2%
Maint & Operations	4,027,110	4,913,989	4,997,690	83,701	1.7%
Capital Outlay	120,707	545,370	388,525	-156,845	-28.8%
Division Total	\$7,990,494	\$9,380,131	\$10,571,408	\$1,191,277	12.7%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PUBLIC WORKS			202	20260400			
			Refuse Collection - Admin				
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
2,051,531	2,287,273	1,987,273	411100	Regular Salaries	2,854,960	867,687	43.7%
36,240	0	0	411200	Part-Time Salaries	13,645	13,645	0.0%
230,144	120,768	120,768	411310	Overtime-Regular	120,768	0	0.0%
4,974	25,000	27,185	411700	Contract Labor	25,000	-2,185	-8.0%
34,917	40,040	40,040	431000	Deferred Compensation	75,140	35,100	87.7%
163,659	165,600	165,600	432000	Social Security	225,537	59,937	36.2%
389,210	195,112	195,112	433000	Retirement - Employer	242,344	47,232	24.2%
0	293,259	293,259	433050	Retirement-Unfunded Liability	371,574	78,315	26.7%
249,218	109,670	109,670	434000	Workers Compensation	113,090	3,420	3.1%
422,797	514,300	514,300	435000	Group Insurance	604,144	89,844	17.5%
20,930	23,250	23,250	435400	Retiree Health Savings	26,651	3,401	14.6%
195,810	206,480	206,480	435500	Retiree Insurance	216,650	10,170	4.9%
193,050	202,703	202,703	435600	Retiree Medical Prefunding	218,442	15,739	7.8%
(183,796)	0	0	435650	OPEB Liability Charge	0	0	0.0%
8,061	7,882	7,882	436000	State Disability Insurance	10,637	2,755	35.0%
1,000	500	500	437000	Mgt Health Ben	1,500	1,000	200.0%
24,282	26,100	26,100	437500	Longevity Pay	61,686	35,586	136.3%
653	650	650	438500	Cell Phone Allowance	2,925	2,275	350.0%
0	0	0	440000	Uniform Allowance	500	500	0.0%
3,842,677	4,218,587	3,920,772	Total	Personnel Services	5,185,193	1,264,422	32.2%
2,353	2,000	2,000	512100	Office Expense	2,000	0	0.0%
0	2,000	2,000	512200	Printing and Binding	2,000	0	0.0%
7,386	9,960	10,888	512400	Communications	9,960	-928	-8.5%
1	0	0	513000	Utilities	0	0	0.0%
38,120	51,500	54,500	514100	Departmental Special Supplies	50,000	-4,500	-8.3%
4,411	4,000	4,000	516100	Training & Education	4,000	0	0.0%
2,191	5,000	5,870	516500	Conferences & Conventions	3,500	-2,370	-40.4%
357	1,000	1,000	516600	Special Events & Meetings	1,000	0	0.0%
624	800	800	516700	Memberships & Dues	1,050	250	31.3%
0	0	0	517300	Advertising and Public Relatio	25,000	25,000	0.0%
18,860	18,860	18,860	517500	Contributions to Agencies	63,580	44,720	237.1%
26,108	20,000	20,000	550110	Uniforms	23,000	3,000	15.0%
0	20,000	20,000	600100	R&M - Building	20,000	0	0.0%
27,649	37,000	37,000	600200	R&M - Equipment	37,000	0	0.0%
1,441,500	1,400,000	1,403,135	600800	Equip Maint Expenses	1,540,000	136,865	9.8%
424,495	843,020	843,020	605400	Amortization of Equipment	843,020	0	0.0%
0	95,000	40,000	610100	Audit Services	0	-40,000	-100.0%
0	75,000	10,000	610400	Consulting Services	0	-10,000	-100.0%
531	1,000	1,000	614100	Medical Services	1,000	0	0.0%
365,273	891,132	548,271	619800	Other Contractual Services	418,700	-129,571	-23.6%
36,595	36,595	36,595	650200	Insurance Premiums - Other	36,595	0	0.0%
37,550	182,728	182,728	650300	Liability Reserve Charge	165,074	-17,654	-9.7%
1,628,457	1,672,322	1,672,322	670100	Administrative Charges	1,751,211	78,889	4.7%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PUBLIC WORKS			202 REFUSE DISPOSAL FUND		20260400 Refuse Collection - Admin		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
(35,350)	0	0	690800	Equip Maint Exp/Improve-Contra	0	0	0.0%
4,027,110	5,368,917	4,913,989	Total	Maint & Operations	4,997,690	83,701	1.7%
72	45,660	39,660	732100	Auto-Rolling Stock & Equipment	75,000	35,340	89.1%
120,635	425,000	500,710	732120	Departmental Special Equipment	300,000	-200,710	-40.1%
0	5,000	5,000	732150	IT Equipment - Hardware	13,525	8,525	170.5%
120,707	475,660	545,370	Total	Capital Outlay	388,525	-156,845	-28.8%
7,990,494	10,063,164	9,380,131	Division Total		10,571,408	1,191,277	12.7%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	885,947	1,009,082	991,043	-18,039	-1.8%
Maint & Operations	3,101,706	4,652,468	4,785,309	132,841	2.9%
Capital Outlay	0	394,000	0	-394,000	-100.0%
Debt Services	20,709	170,295	0	-170,295	-100.0%
Division Total	\$4,008,362	\$6,225,845	\$5,776,352	-\$449,493	-7.2%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PUBLIC WORKS			202	20260410			
			REFUSE DISPOSAL FUND	Transfer Station - Admin			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
461,553	573,241	573,241	411100	Regular Salaries	541,661	-31,580	-5.5%
70,936	36,720	36,720	411310	Overtime-Regular	36,720	0	0.0%
3,908	6,240	6,240	431000	Deferred Compensation	12,480	6,240	100.0%
41,483	41,800	41,800	432000	Social Security	39,357	-2,443	-5.8%
95,439	45,767	45,767	433000	Retirement - Employer	43,527	-2,240	-4.9%
0	74,564	74,564	433050	Retirement-Unfunded Liability	73,444	-1,120	-1.5%
57,348	22,866	22,866	434000	Workers Compensation	25,818	2,952	12.9%
99,097	128,960	128,960	435000	Group Insurance	129,885	925	0.7%
4,700	5,838	5,838	435400	Retiree Health Savings	5,200	-638	-10.9%
19,688	20,670	20,670	435500	Retiree Insurance	20,880	210	1.0%
41,450	43,523	43,523	435600	Retiree Medical Prefunding	44,393	870	2.0%
(18,586)	0	0	435650	OPEB Liability Charge	0	0	0.0%
2,256	2,243	2,243	436000	State Disability Insurance	2,328	85	3.8%
6,024	6,000	6,000	437500	Longevity Pay	14,700	8,700	145.0%
653	650	650	438500	Cell Phone Allowance	650	0	0.0%
885,947	1,009,082	1,009,082	Total	Personnel Services	991,043	-18,039	-1.8%
14,022	15,000	15,000	513000	Utilities	15,000	0	0.0%
1,450	500	500	514100	Departmental Special Supplies	1,600	1,100	220.0%
0	0	0	516500	Conferences & Conventions	1,000	1,000	0.0%
0	200	200	516700	Memberships & Dues	200	0	0.0%
7,159	5,000	5,000	550110	Uniforms	8,000	3,000	60.0%
6,187	10,000	10,000	600100	R&M - Building	10,000	0	0.0%
255	0	0	600200	R&M - Equipment	35,000	35,000	0.0%
191,102	150,000	150,000	600800	Equip Maint Expenses	215,000	65,000	43.3%
78,000	78,000	78,000	605200	Rental of Land	78,000	0	0.0%
55,255	80,843	80,843	605400	Amortization of Equipment	80,843	0	0.0%
1,911,586	2,100,000	3,527,419	615100	Refuse Disp Services - Trash	3,568,000	40,581	1.2%
635,446	571,000	232,426	619800	Other Contractual Services	220,000	-12,426	-5.3%
8,641	38,099	38,099	650300	Liability Reserve Charge	37,686	-413	-1.1%
192,602	514,980	514,980	665100	Depreciation	514,980	0	0.0%
3,101,706	3,563,622	4,652,468	Total	Maint & Operations	4,785,309	132,841	2.9%
0	394,000	394,000	732100	Auto-Rolling Stock & Equipment	0	-394,000	-100.0%
0	394,000	394,000	Total	Capital Outlay	0	-394,000	-100.0%
(142,920)	0	0	810100	Bond Principal Payments	0	0	0.0%
142,920	101,900	101,900	810400	Loan Principal Payments	0	-101,900	-100.0%
20,709	68,395	68,395	820400	Loan Interest Payments	0	-68,395	-100.0%
20,709	170,295	170,295	Total	Debt Services	0	-170,295	-100.0%
4,008,362	5,136,999	6,225,845	Division Total		5,776,352	-449,493	-7.2%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	234,032	231,465	0	-231,465	-100.0%
Maint & Operations	13,527	24,460	0	-24,460	-100.0%
Division Total	\$247,559	\$255,925	\$0	-\$255,925	-100.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PUBLIC WORKS			202		20260430		
			REFUSE DISPOSAL FUND		Recycling		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
145,645	136,531	136,531	411100	Regular Salaries	0	-136,531	-100.0%
5,894	14,677	14,677	411200	Part-Time Salaries	0	-14,677	-100.0%
5,184	5,200	5,200	431000	Deferred Compensation	0	-5,200	-100.0%
10,642	10,864	10,864	432000	Social Security	0	-10,864	-100.0%
27,693	11,560	11,560	433000	Retirement - Employer	0	-11,560	-100.0%
0	17,996	17,996	433050	Retirement-Unfunded Liability	0	-17,996	-100.0%
17,847	7,158	7,158	434000	Workers Compensation	0	-7,158	-100.0%
8,327	8,960	8,960	435000	Group Insurance	0	-8,960	-100.0%
810	813	813	435400	Retiree Health Savings	0	-813	-100.0%
4,317	4,550	4,550	435500	Retiree Insurance	0	-4,550	-100.0%
10,910	11,456	11,456	435600	Retiree Medical Prefunding	0	-11,456	-100.0%
(4,130)	0	0	435650	OPEB Liability Charge	0	0	0.0%
500	500	500	437000	Mgt Health Ben	0	-500	-100.0%
392	1,200	1,200	437500	Longevity Pay	0	-1,200	-100.0%
234,032	231,465	231,465	Total	Personnel Services	0	-231,465	-100.0%
155	500	500	512100	Office Expense	0	-500	-100.0%
3,312	4,000	5,500	514100	Departmental Special Supplies	0	-5,500	-100.0%
0	1,000	1,000	516100	Training & Education	0	-1,000	-100.0%
1,867	1,000	1,000	516500	Conferences & Conventions	0	-1,000	-100.0%
549	1,000	1,000	516600	Special Events & Meetings	0	-1,000	-100.0%
225	500	500	516700	Memberships & Dues	0	-500	-100.0%
4,730	3,000	3,034	517300	Advertising and Public Relatio	0	-3,034	-100.0%
2,689	11,926	11,926	650300	Liability Reserve Charge	0	-11,926	-100.0%
13,527	22,926	24,460	Total	Maint & Operations	0	-24,460	-100.0%
247,559	254,391	255,925	Division Total		0	-255,925	-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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,281,117	1,290,480	1,643,337	352,857	27.3%
Maint & Operations	6,686,387	7,760,126	7,656,018	-104,108	-1.3%
Capital Outlay	1,147	229,066	21,613	-207,453	-90.6%
Division Total	\$7,968,651	\$9,279,672	\$9,320,968	\$41,296	0.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PUBLIC WORKS			204	20460300 Wastewater Maintenance			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
802,603	802,084	802,084	411100	Regular Salaries	1,027,219	225,135	28.1%
6,065	0	0	411200	Part-Time Salaries	0	0	0.0%
33,020	15,912	15,912	411310	Overtime-Regular	15,912	0	0.0%
13,560	16,995	16,995	431000	Deferred Compensation	24,492	7,497	44.1%
56,936	58,649	58,649	432000	Social Security	78,696	20,047	34.2%
148,820	64,838	64,838	433000	Retirement - Employer	86,085	21,247	32.8%
0	105,634	105,634	433050	Retirement-Unfunded Liability	145,253	39,619	37.5%
104,671	55,667	55,667	434000	Workers Compensation	65,226	9,559	17.2%
78,953	112,340	112,340	435000	Group Insurance	124,702	12,362	11.0%
5,439	6,469	6,469	435400	Retiree Health Savings	7,348	879	13.6%
10,165	10,570	10,570	435500	Retiree Insurance	10,830	260	2.5%
24,540	25,767	25,767	435600	Retiree Medical Prefunding	26,282	515	2.0%
(19,429)	0	0	435650	OPEB Liability Charge	0	0	0.0%
2,245	1,855	1,855	436000	State Disability Insurance	2,817	962	51.9%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
12,684	13,200	13,200	437500	Longevity Pay	27,000	13,800	104.5%
0	0	0	438500	Cell Phone Allowance	975	975	0.0%
344	0	0	440000	Uniform Allowance	0	0	0.0%
1,281,117	1,290,480	1,290,480	Total	Personnel Services	1,643,337	352,857	27.3%
918	1,000	1,834	512100	Office Expense	1,000	-834	-45.5%
0	2,000	2,000	512200	Printing and Binding	2,000	0	0.0%
7,530	10,000	10,000	512300	Postage	10,000	0	0.0%
5,859	6,910	6,910	512400	Communications	6,910	0	0.0%
58,606	40,000	40,000	513000	Utilities	40,000	0	0.0%
53,067	100,000	100,000	514100	Departmental Special Supplies	100,000	0	0.0%
3,511	25,000	25,000	514600	Small Tools & Equipment	25,000	0	0.0%
1,629	10,000	10,000	516100	Training & Education	10,000	0	0.0%
4,961	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%
1,871	2,000	2,000	516700	Memberships & Dues	2,000	0	0.0%
2,946,318	3,675,000	3,680,396	517500	Contributions to Agencies	3,675,000	-5,396	-0.1%
1,874	4,000	4,000	550110	Uniforms	4,000	0	0.0%
30,194	100,000	100,000	600200	R&M - Equipment	100,000	0	0.0%
52,865	145,000	145,000	600800	Equip Maint Expenses	140,000	-5,000	-3.4%
360,000	360,000	360,000	605200	Rental of Land	360,000	0	0.0%
87,812	87,755	87,755	605400	Amortization of Equipment	87,706	-49	-0.1%
0	400	400	614100	Medical Services	400	0	0.0%
681,287	631,119	782,433	619800	Other Contractual Services	631,120	-151,313	-19.3%
7,680	7,680	7,680	650200	Insurance Premiums - Other	7,680	0	0.0%
15,771	92,750	92,750	650300	Liability Reserve Charge	95,209	2,459	2.7%
1,787,963	1,622,730	1,622,730	665100	Depreciation	1,622,730	0	0.0%
583,460	670,738	670,738	670100	Administrative Charges	726,763	56,025	8.4%
(6,789)	0	0	690200	R&M-Equipment Contra	0	0	0.0%
6,686,387	7,602,582	7,760,126	Total	Maint & Operations	7,656,018	-104,108	-1.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PUBLIC WORKS			204	20460300			
			SEWER ENTERPRISE FUND	Wastewater Maintenance			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
249	0	0	730100	Improvements other than Bldg	0	0	0.0%
0	0	207,000	732100	Auto-Rolling Stock & Equipment	0	-207,000	-100.0%
899	21,613	22,066	732150	IT Equipment - Hardware	21,613	-453	-2.1%
1,147	21,613	229,066	Total	Capital Outlay	21,613	-207,453	-90.6%
7,968,651	8,914,675	9,279,672	Division Total		9,320,968	41,296	0.4%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Maint & Operations	1,500	0	0	0	0.0%
Debt Services	763,952	1,605,200	1,585,650	-19,550	-1.2%
Division Total	\$765,452	\$1,605,200	\$1,585,650	-\$19,550	-1.2%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PUBLIC WORKS			204 SEWER ENTERPRISE FUND		20460310 Hyperion Plant Debt Service		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	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	740,000	740,000	810100	Bond Principal Payments	885,000	145,000	19.6%
0	0	0	810200	Lease/Purchase Principal Payme	700,650	700,650	0.0%
761,952	865,200	865,200	820100	Bond Interest Payments	0	-865,200	-100.0%
2,000	0	0	820300	Fiscal Agent Bond Fees	0	0	0.0%
763,952	1,605,200	1,605,200	Total	Debt Services	1,585,650	-19,550	-1.2%
765,452	1,605,200	1,605,200	Division Total		1,585,650	-19,550	-1.2%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Maint & Operations	26,361	26,000	26,000	0	0.0%
Division Total	\$26,361	\$26,000	\$26,000	\$0	0.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PUBLIC WORKS			414	41460902			
			OPERATING GRANTS FUND	Bikeways (TDA Article 3)			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
26,361	26,000	26,000	619800	Other Contractual Services	26,000	0	0.0%
26,361	26,000	26,000	Total	Maint & Operations	26,000	0	0.0%
26,361	26,000	26,000	Division Total		26,000	0	0.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PUBLIC WORKS			414		41460903		
			OPERATING GRANTS FUND		Building Maintenance		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
89,639	80,000	96,254	619800	Other Contractual Services	80,000	-16,254	-16.9%
89,639	80,000	96,254	Total	Maint & Operations	80,000	-16,254	-16.9%
89,639	80,000	96,254	Division Total		80,000	-16,254	-16.9%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PUBLIC WORKS			414			41460905			
			OPERATING GRANTS FUND			Recycling			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description		Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
6,444	0	10,323	619800	Other Contractual Services		0	-10,323	-100.0%	
6,444	0	10,323	Total	Maint & Operations		0	-10,323	-100.0%	
6,444	0	10,323	Division Total			0	-10,323	-100.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PUBLIC WORKS			414		41460907		
			OPERATING GRANTS FUND		M-J Hazard Mitigation Plan		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
(4,755)	0	0	411150	Salaries-Project	0	0	0.0%
(4,755)	0	0	Total	Personnel Services	0	0	0.0%
(1,250)	0	0	612100	Engineering Services	0	0	0.0%
10,292	0	364	619800	Other Contractual Services	0	-364	-100.0%
(25,969)	0	0	699800	Other Contractual Service-Cont	0	0	0.0%
(16,927)	0	364	Total	Maint & Operations	0	-364	-100.0%
(21,682)	0	364	Division Total		0	-364	-100.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

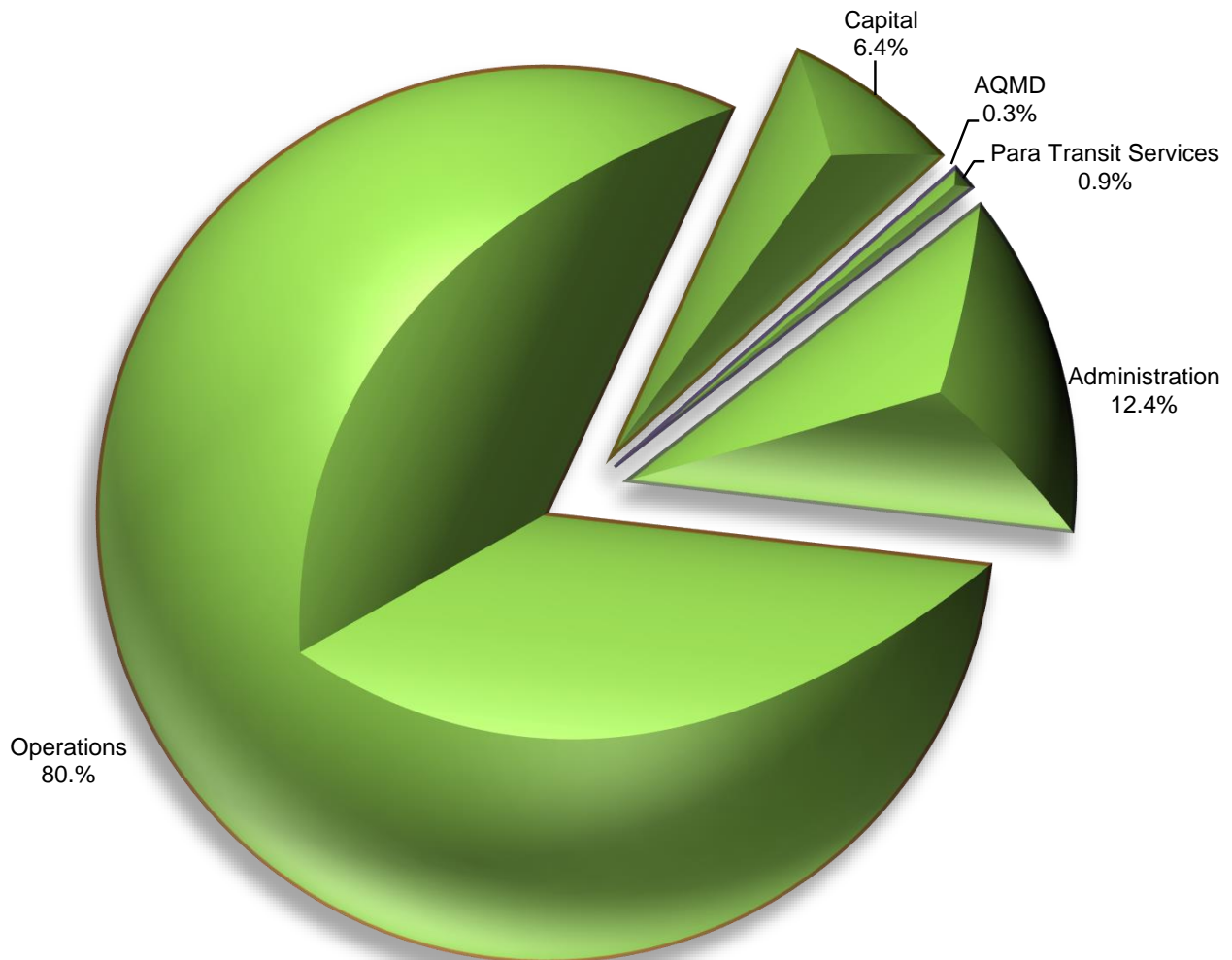
PUBLIC WORKS			414		41460911		
			OPERATING GRANTS FUND		CicLAvia - Open Streets 2016		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
192,798	298,000	298,008	619800	Other Contractual Services	0	-298,008	-100.0%
192,798	298,000	298,008	Total	Maint & Operations	0	-298,008	-100.0%
192,798	298,000	298,008	Division Total		0	-298,008	-100.0%

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ADOPTED 2018-19 BUDGET

TRANSPORTATION DEPARTMENT

\$33,610,440



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.: ART IDA

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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
203 – TRANSPORTATION FUND						
70100	Transportation Admin	1,514,107	3,025,541	4,151,597	1,126,056	37.2%
70200	Transportation Operations	18,680,394	24,816,834	26,910,096	2,093,262	8.4%
70214	Preventative Maintenance (P)	3,527,503	0	0	0	0.0%
70300	Transportation Capital	217,870	5,916,947	1,759,200	-4,157,747	-70.3%
70303	Bus Tire Lease (P)	133,576	142,810	110,000	-32,810	-23.0%
70304	10-Bus Purchase 2016	4,660	0	0	0	0.0%
70306	CNG Station Compressors (P)	0	728,153	0	-728,153	-100.0%
70308	Bus Security Cameras (P)	153,237	240,219	279,680	39,461	16.4%
70309	Bus Stop Furnishings (P)	0	753,000	0	-753,000	-100.0%
70310	CNG Tank Replacement	0	4,162	0	-4,162	-100.0%
Fund Total		\$24,231,347	\$35,627,666	\$33,210,573	-\$2,417,093	-6.8%
307 – EQUIPMENT REPLACEMENT FUND						
70500	Equipment Replacement	1,561,100	8,438,614	518,850	-7,919,764	-93.9%
Fund Total		\$1,561,100	\$8,438,614	\$518,850	-\$7,919,764	-93.9%
308 – EQUIPMENT MAINTENANCE FUND						
70400	Equipment Maintenance	7,843,397	8,700,620	9,022,512	321,892	3.7%
Fund Total		\$7,843,397	\$8,700,620	\$9,022,512	\$321,892	3.7%



TRANSPORTATION

RESP. MGR.: ART IDA

EXPENDITURE SUMMARY		ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>411 - PARATRANSIT FUND *</i>						
70420	Para Transit Services	0	0	312,867	312,867	100.0%
Fund Total		\$0	\$0	\$312,867	\$312,867	100.0%
<i>414 – GRANTS OPERATING FUND</i>						
70420	Para Transit Services	310,565	322,764	0	-322,764	-100.0%
70600	Rideshare	23,435	59,000	39,000	-20,000	-33.9%
70620	AQMD - AB2766	110,000	114,043	48,000	-66,043	-57.9%
Fund Total		\$444,001	\$495,807	\$87,000	-\$408,807	-82.5%
Department Total		\$34,079,845	\$53,262,707	\$43,151,802	-\$10,110,905	-19.0%

* A separate fund was created in Fiscal Year 2018-19 for Paratransit Services. Previously it was shown in Fund 414 - Grants Operating.



TRANSPORTATION

RESP. MGR.: ART IDA

FUNDING SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Measure R - OP	2,102,170	2,101,228	2,216,259	115,031	5.5%
Measure R - Clean Fuel	0	141,149	0	-141,149	-100.0%
Measure M-OP	0	0	2,237,563	2,237,563	100.0%
Measure M-Local Return	0	2,005,383	0	-2,005,383	-100.0%
Microtransit-Developer Mitigat	0	0	700,000	700,000	100.0%
FTA - 5307 (Sect 9)	7,509,571	4,448,050	5,626,787	1,178,737	26.5%
STA Grant	414,727	195,682	887,468	691,786	353.5%
SB1 - STA (State Grant Funds)	0	0	522,507	522,507	100.0%
SB1-State of Good Repair Funds	0	0	243,391	243,391	100.0%
TDA Grant	5,165,678	5,179,398	5,453,279	273,881	5.3%
AQMD-AB2766Subvention	118,312	193,000	205,219	12,219	6.3%
AQMD - Discretionary	0	156,000	75,000	-81,000	-51.9%
AQMD-CNG Refuse Trucks	210,000	0	0	0	0.0%
CalCap&Trade LCTOP LowCarbonTr	83,023	26,218	109,930	83,712	319.3%
Prop A Incentive	98,316	67,557	62,641	-4,916	-7.3%
Prop A Disc	3,326,445	3,426,617	3,526,392	99,775	2.9%
Prop 1B - PTIMSEA	1,483,631	1,054,000	1,054,000	0	0.0%
Prop 1B Transit Security	66,090	210,277	210,277	0	0.0%
Metro Prop 1B Bridge Transit S	56,203	78,097	78,097	0	0.0%
Metro Prop 1B Bridge Funds	402,419	344,025	344,025	0	0.0%
Prop C Disc - Transit Svc Expa	236,417	240,554	247,175	6,621	2.8%
Prop C Disc - BSIP Overcrowdin	165,209	168,100	172,727	4,627	2.8%
Prop C Disc - Foothill Mitigat	150,655	152,075	195,526	43,451	28.6%
Prop C Disc - Security	313,167	374,019	375,272	1,253	0.3%
Prop C Disc - MOSIP	928,235	1,081,248	1,635,962	554,714	51.3%
EIR Transit Mitigation Fund	690,338	1,453,125	1,681,505	228,380	15.7%
MTA - Bus Signal Priority Proj	56,846	2,870,000	100,000	-2,770,000	-96.5%
MTA - Real Time Bus Arrival	40,687	2,870,000	100,000	-2,770,000	-96.5%
Metro Call for Projects	4,208,074	0	0	0	0.0%
County Paratransit Reimburseme	354	500	1,000	500	100.0%
Farebox Revenues	2,256,920	2,400,000	2,100,000	-300,000	-12.5%
TAP Card Sales	331,550	300,000	400,000	100,000	33.3%
Purchase TAP Cards	0	0	200	200	100.0%
EZ Pass Revenue	228,290	222,000	100,000	-122,000	-55.0%
BruinGO Program	287,185	200,000	300,000	100,000	50.0%
Access Services	82,598	90,000	85,000	-5,000	-5.6%
LIFE - METRO	2,016	2,200	2,500	300	13.6%
Dial-a-Ride	4,086	2,500	4,000	1,500	60.0%
Extended Areas	340	500	500	0	0.0%
Vehicle Amortization	1,379,820	1,968,925	2,058,872	89,947	4.6%



TRANSPORTATION

RESP. MGR.: ART IDA

FUNDING SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Equip Maint - Labor	4,591,756	5,710,000	5,943,047	233,047	4.1%
Equip Maint - Commerc	298,400	0	0	0	0.0%
Equip Maint - Fuel	1,587,932	1,630,000	1,600,000	-30,000	-1.8%
Equip Maint - Parts	1,174,366	1,310,000	1,391,300	81,300	6.2%
Equip Maint - Misc.	5,648	0	0	0	0.0%
Advertising - Bus	320,811	280,000	250,000	-30,000	-10.7%
Admin Cost Alloc (Interfund)	1,524,814	1,646,236	1,592,379	-53,857	-3.3%
Interest Income	95,762	40,200	15,000	-25,200	-62.7%
Rent/Concession - Other	65,361	65,361	65,361	0	0.0%
Miscellaneous Revenue	20,297	12,200	6,000	-6,200	-50.8%
Donations	4,017	2,500	3,000	500	20.0%
Sale of Property	-87,276	60,000	0	-60,000	-100.0%
Trsf In From - Fund 424	247,918	247,318	261,726	14,408	5.8%
Fund Balance	-8,169,331	8,236,465	-1,089,085	-9,325,550	-72.6%
Department Total	\$34,079,845	\$53,262,707	\$43,151,802	-\$10,110,905	-19.0%

REGULAR POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>70100 Transit Administration</u>					
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Management Analyst	2.00	4.00	4.00	0.00	0.0%
Transportation Planning Manager	0.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	2.00	1.00	1.00	0.00	0.0%
Transportation Director	1.00	1.00	1.00	0.00	0.0%
Division Total	6.00	8.00	8.00	0.00	0.0%



TRANSPORTATION

RESP. MGR.: ART IDA

	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>70400 Equipment Maintenance</u>					
<u>70200 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%
Coach Cleaner *	0.00	0.00	2.00	2.00	100.0%
Custodian/RPT	1.00	1.00	1.00	0.00	0.0%
Deputy Transportation Director	1.00	1.00	1.00	0.00	0.0%
Fleet Services Assistant	1.96	2.00	2.00	0.00	0.0%
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	2.37	0.00	0.00	0.00	0.0%
Division Total	147.32	144.99	146.99	2.00	1.4%
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	1.00	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	39.00	40.00	40.00	0.00	0.0%
<u>70420 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	194.32	194.99	196.99	2.00	1.0%

* Addition of two (2) Coach Cleaner positions



TRANSPORTATION

RESP. MGR.: ART IDA

CASUAL PART-TIME POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>70100 Transportation Administration</u>					
Administrative Intern	2,800	4,360	4,360	0	0.0%
Division Total	2,800	4,360	4,360	0	0.0%
<u>70200 Transportation Operations</u>					
Administrative Intern	0	1,560	1,560	0	100.0%
Division Total	0	1,560	1,560	0	100.0%
<u>70420 Paratransit Services</u>					
Van Driver/Ex	248	248	248	0	0.0%
Division Total	248	248	248	0	0.0%
Total Hours	3,048	6,168	6,168	0	0.0%



TRANSPORTATION

RESP. MGR.: ART IDA

FISCAL YEAR 2017-18 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.
- 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.
- 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.

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

- Revise the Transportation Demand Management (TDM) Program to incorporate the City's goal of no ADT growth and evaluate potential incentive programs.
- Hire a consultant to create a robust TDM program and grow local business support for it.
- Develop a program to encourage residents to reduce trips by ridesharing and other additional forms of transportation.
- Research and develop additional transportation programs, 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, if the cost savings are allocated to TAP cards offered to a percentage of 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.
- Engage the City Council's Traffic and Parking Subcommittee in the process.

Goal 4: Promote Workforce Diversity and Development

Objective 1: Advance Workforce Development and Succession Planning



TRANSPORTATION

RESP. MGR.: ART IDA

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

- 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)
- Evaluate opportunities with West Los Angeles College and other efforts such as the New American Leaders Project.

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.
- Develop and grow the City's image as a role model for equal opportunity, inclusion, and diversity.

Goal 5: Identify New Revenue Sources to Maintain Financial Stability

Objective 3: Expansion of Funding Alternatives

- Continue to pursue grants to leverage City funding.
- Continue to support legislative measures to enhance City revenues.
- Coordinate efforts with the Culver City Chamber of Commerce.

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.
- Consider the Moral Courage Project and existing Culver City Unified School District programs as resources.

Objective 4: Become a City of Kindness

- Recognize acts of kindness through regular articles, social media posts, and an annual event.



TRANSPORTATION

RESP. MGR.: ART IDA

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

1. 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 complete by December 2018. *Strategic Plan References: Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion*

STATUS: The main project has gone through an extensive preliminary design process and is currently in the final design process. The City also issued an RFP for the design/procurement of the on-street/intersection portion of the Bus Signal Priority Project in January 2018, and staff anticipates to bring this item to the Council for contract award in April/May 2018.

2. Continue to analyze system-wide ridership and factors that impact public transportation and determine potential future changes for Culver CityBus service to increase transit ridership and reduce vehicular trips. *Strategic Plan References: Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion*

STATUS: Staff has done the analyses and is evaluating potential future changes to transit service.

3. Continue to identify and evaluate public transportation technologies and innovations and assess the feasibility of implementing innovative public transportation service to reduce vehicular trips. Identify opportunities for partnership with other agencies and businesses on innovative public transportation services. *Strategic Plan References: Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion*

STATUS: Staff has been conducting research and evaluation on public transportation innovations and is currently planning for the piloting of some innovative mobility services such as Microtransit and Autonomous Bus.

4. Coordinate and work with Public Works, the City of LA and Caltrans on the I-10/Robertson/National Area Circulation Improvement Project. *Strategic Plan References: Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion*

STATUS: The project has gone through the feasibility study, traffic study, various other analyses, and the first round of public meetings. Another round of public meetings (in Culver City and Los Angeles) is planned to occur in March 2018.



TRANSPORTATION

RESP. MGR.: ART IDA

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

5. Continue to administer City's Congestion Management Program and Transportation Demand Management Ordinance; work with other departments to update City's Transportation Demand Management Ordinance and create a comprehensive program that will incentivize, promote, and increase the use of alternative modes of transportation by residents and businesses. *Strategic Plan References: Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion; Goal 5 - Identify New Revenue Sources to Maintain Financial Stability*

STATUS: Staff has conducted the research on the Transportation Demand Management (TDM) program and is working on the scope of work to issue an RFP for consulting services to update the Transportation Demand Management Ordinance and create a TDM program.

6. 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*

STATUS: Staff has participated in an initial internal meeting with Community Development Department (CDD) on the General Plan effort and will participate in the update efforts as included in the future. Staff also presented and discussed the Transportation Department's Mobility Action Plan with Public Works and CDD to help inform the General Plan update.

7. Explore the feasibility of implementing an autonomous bus pilot project. *Strategic Plan References: Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion*

STATUS: Staff has been in discussions with an autonomous bus manufacturer on a potential closed-road weekend demonstration project in downtown Culver City. Staff will provide an update to the Council as the effort progresses.

8. Increase the Department marketing footprint via an expanded Public Relations, Marketing and social media program, and create opportunities to strengthen strategic public and private stakeholder partnerships. *Strategic Plan References: Goal 1 – Increase Civic Engagement; Goal 4 – Promote Workforce Diversity and Development; Goal 6 – Enhance Culver City's Reputation for Kindness*

STATUS: Marketing outreach has expanded to increase visibility on Facebook, Twitter and Nextdoor, as well as to include verbiage on internal messaging from City Sponsored and Culver City based events on how to take transit. This improved social media footprint allows for expanded push of Rider Alert and other information.



TRANSPORTATION

RESP. MGR.: ART IDA

FISCAL YEAR 2017-18 WORK PLANS (CONTINUED)

Staff is also working on an expanded educational program with CCUSD. The Culver CityBus 90th Anniversary planning is underway with two days of recognition confirmed: Free Fare Day and a rider thank you event at the Westfield Transit Center on Friday, March 2, 2018; and a community event on March 3, 2018 at Culver City Transportation Headquarters. Staff has worked to expand the regional marketing efforts by taking leadership of the Regional Marketing Exchange Group which meets bi-monthly to explore partnership opportunities.

9. Replace the transit bus washing system which has reached the end of its useful life. Staff anticipates that this project will be completed by December 2018. *Strategic Plan References: N/A*

STATUS: Staff has prepared a Request for Proposal for release in February for the replacement of the bus washing system, and anticipates that the project will be completed on schedule.

10. Reduce greenhouse gas emissions by introducing emerging vehicle technologies into the City fleet including all-electric (EV), plug-in hybrid electric (PHEV), and natural gas solutions, and by transitioning the City's diesel vehicles from petroleum diesel fuel to renewable diesel fuel. *Strategic Plan References: N/A*

STATUS: The City's diesel vehicles have successfully transitioned away from petroleum diesel fuel to renewable diesel fuel. Staff continues to introduce alternative fuel vehicles and new vehicle technologies into the City's fleet as available and applicable.

11. Continue to advance safety and security improvements for all transportation operations including both on-vehicle and facility enhancements. Staff has identified grant funding for several facility security projects to be completed by June 2018. *Strategic Plan References: N/A*

STATUS: On-vehicle and facility security enhancement projects are ongoing. Staff has completed the installation of additional Hirsh Security pads strategically located in the facility.



TRANSPORTATION

RESP. MGR.: ART IDA

FISCAL YEAR 2018-19 WORK PLANS

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*
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*
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*
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*
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*
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*
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*



TRANSPORTATION

RESP. MGR.: ART IDA

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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*
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*
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*
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*
12. Coordinate infrastructure improvements as needed to accommodate new electric vehicle charging stations at the Transportation Facility. *Strategic Plan References: N/A*
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*
14. Implementation of the City’s Electronic Content Management System "ECMS" Project. *Strategic Plan References: N/A*

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TRANSPORTATION

20370100 – TRANSPORTATION ADMINISTRATION

RESP. MGR.: ART IDA

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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,067,577	1,440,114	1,559,058	118,944	8.3%
Maint & Operations	445,553	1,585,427	2,592,539	1,007,112	63.5%
Capital Outlay	977	0	0	0	0.0%
Division Total	\$1,514,107	\$3,025,541	\$4,151,597	\$1,126,056	37.2%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

TRANSPORTATION			203	20370100			
			MUNICIPAL BUS LINES FUND	Transportation Admin			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
680,754	843,944	843,944	411100	Regular Salaries	923,108	79,164	9.4%
35,084	69,639	69,639	411200	Part-Time Salaries	66,638	-3,001	-4.3%
6,852	2,550	2,550	411310	Overtime-Regular	2,550	0	0.0%
21,924	30,160	30,160	431000	Deferred Compensation	26,520	-3,640	-12.1%
46,238	60,005	60,005	432000	Social Security	69,678	9,673	16.1%
80,904	98,398	98,398	433000	Retirement - Employer	80,887	-17,511	-17.8%
0	88,145	88,145	433050	Retirement-Unfunded Liability	132,545	44,400	50.4%
67,023	64,194	64,194	434000	Workers Compensation	51,635	-12,559	-19.6%
85,097	109,570	109,570	435000	Group Insurance	119,488	9,918	9.1%
3,915	5,200	5,200	435400	Retiree Health Savings	5,200	0	0.0%
23,560	24,600	24,600	435500	Retiree Insurance	24,850	250	1.0%
27,270	28,634	28,634	435600	Retiree Medical Prefunding	29,207	573	2.0%
(24,092)	0	0	435650	OPEB Liability Charge	0	0	0.0%
310	265	265	436000	State Disability Insurance	317	52	19.6%
2,500	3,500	3,500	437000	Mgt Health Ben	3,500	0	0.0%
2,196	3,300	3,300	437500	Longevity Pay	12,000	8,700	263.6%
4,517	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
3,524	3,510	3,510	438500	Cell Phone Allowance	6,435	2,925	83.3%
1,067,577	1,440,114	1,440,114	Total	Personnel Services	1,559,058	118,944	8.3%
3,291	1,000	1,000	512100	Office Expense	1,700	700	70.0%
35	1,000	1,000	512200	Printing and Binding	300	-700	-70.0%
10	80	80	512300	Postage	80	0	0.0%
489	660	660	512400	Communications	660	0	0.0%
1,642	3,300	3,300	514100	Departmental Special Supplies	3,300	0	0.0%
2,659	5,050	2,050	516100	Training & Education	8,000	5,950	290.2%
22,382	24,300	22,300	516500	Conferences & Conventions	32,200	9,900	44.4%
2,642	2,500	2,500	516600	Special Events & Meetings	2,500	0	0.0%
31,197	32,000	37,500	516700	Memberships & Dues	38,000	500	1.3%
508	300	300	517100	Subscriptions	1,000	700	233.3%
29,876	45,000	70,000	517300	Advertising and Public Relatio	40,000	-30,000	-42.9%
0	5,000	5,000	517800	Employee Service Award Program	5,000	0	0.0%
4,806	4,739	9,739	517850	Employee Recognition Events	4,799	-4,940	-50.7%
0	500	1,000	600200	R&M - Equipment	500	-500	-50.0%
6,500	6,500	6,500	610100	Audit Services	6,500	0	0.0%
339,516	1,082,920	1,422,498	619800	Other Contractual Services	2,448,000	1,025,502	72.1%
445,553	1,214,849	1,585,427	Total	Maint & Operations	2,592,539	1,007,112	63.5%
977	0	0	732120	Departmental Special Equipment	0	0	0.0%
977	0	0	Total	Capital Outlay	0	0	0.0%
1,514,107	2,654,963	3,025,541	Division Total		4,151,597	1,126,056	37.2%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	12,627,323	14,354,371	15,528,010	1,173,639	8.2%
Maint & Operations	6,053,071	10,462,463	11,382,086	919,623	8.8%
Division Total	\$18,680,394	\$24,816,834	\$26,910,096	\$2,093,262	8.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

TRANSPORTATION			203	20370200 Transportation Operations			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
6,644,848	7,858,149	7,858,149	411100	Regular Salaries	8,625,497	767,348	9.8%
156,200	23,220	23,220	411200	Part-Time Salaries	23,800	580	2.5%
904,584	215,840	215,840	411310	Overtime-Regular	215,840	0	0.0%
1,764	0	0	411700	Contract Labor	0	0	0.0%
114,551	151,379	151,379	431000	Deferred Compensation	232,960	81,581	53.9%
564,096	614,050	614,050	432000	Social Security	696,049	81,999	13.4%
1,383,374	664,496	664,496	433000	Retirement - Employer	755,121	90,625	13.6%
0	1,076,454	1,076,454	433050	Retirement-Unfunded Liability	1,259,067	182,613	17.0%
785,157	746,660	746,660	434000	Workers Compensation	454,154	-292,506	-39.2%
1,530,599	2,016,100	2,016,100	435000	Group Insurance	2,150,414	134,314	6.7%
75,040	92,300	92,300	435400	Retiree Health Savings	94,900	2,600	2.8%
318,215	334,740	334,740	435500	Retiree Insurance	336,410	1,670	0.5%
414,450	435,173	435,173	435600	Retiree Medical Prefunding	443,876	8,703	2.0%
(320,084)	0	0	435650	OPEB Liability Charge	0	0	0.0%
29,869	30,985	30,985	436000	State Disability Insurance	38,415	7,430	24.0%
1,000	1,500	1,500	437000	Mgt Health Ben	1,500	0	0.0%
49,779	53,100	53,100	437500	Longevity Pay	156,600	103,500	194.9%
979	975	975	438500	Cell Phone Allowance	5,200	4,225	433.3%
0	38,207	39,250	440000	Uniform Allowance	38,207	-1,043	-2.7%
(19,356)	0	0	499500	Contra-Salaries	0	0	0.0%
(7,742)	0	0	499550	Contra-Benefits	0	0	0.0%
12,627,323	14,353,328	14,354,371	Total	Personnel Services	15,528,010	1,173,639	8.2%
0	3,780	3,780	512100	Office Expense	3,780	0	0.0%
91,552	90,000	90,000	512200	Printing and Binding	90,000	0	0.0%
530	3,800	3,800	512300	Postage	3,800	0	0.0%
17,842	19,295	19,295	512400	Communications	19,295	0	0.0%
35,302	43,000	43,000	513000	Utilities	43,000	0	0.0%
37,601	49,600	49,017	514100	Departmental Special Supplies	51,600	2,583	5.3%
4	0	0	514199	Departmental Special Supplies	0	0	0.0%
31,478	61,008	51,008	516100	Training & Education	63,900	12,892	25.3%
7,228	27,146	27,146	516500	Conferences & Conventions	23,000	-4,146	-15.3%
16,516	8,000	8,000	516600	Special Events & Meetings	8,000	0	0.0%
0	1,000	1,000	517300	Advertising and Public Relatio	1,000	0	0.0%
53,755	81,600	104,333	550110	Uniforms	81,600	-22,733	-21.8%
16,191	20,000	20,000	600100	R&M - Building	20,000	0	0.0%
14,134	15,500	17,218	600200	R&M - Equipment	15,500	-1,718	-10.0%
5,990	3,875,000	3,875,000	600800	Equip Maint Expenses	4,200,000	325,000	8.4%
874,608	650,000	650,000	600830	Fuel Charges	850,000	200,000	30.8%
0	11,000	11,000	605100	Rental of Equipment	11,000	0	0.0%
11,228	9,000	15,943	614100	Medical Services	9,000	-6,943	-43.5%
97,343	390,800	396,571	619800	Other Contractual Services	383,500	-13,071	-3.3%
0	355,718	380,118	650100	Insurance Premiums - Liability	355,718	-24,400	-6.4%
343,630	0	0	650200	Insurance Premiums - Other	506,014	506,014	0.0%
(72,809)	250,000	250,000	660100	Liability Insurance Claims	250,000	0	0.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

TRANSPORTATION			203	20370200			
			MUNICIPAL BUS LINES FUND	Transportation Operations			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
2,986,231	2,800,000	2,800,000	665100	Depreciation	2,800,000	0	0.0%
1,509,566	1,646,236	1,646,236	670100	Administrative Charges	1,592,379	-53,857	-3.3%
(24,848)	0	0	699800	Other Contractual Service-Cont	0	0	0.0%
6,053,071	10,411,483	10,462,463	Total	Maint & Operations	11,382,086	919,623	8.8%
18,680,394	24,764,811	24,816,834	Division Total		26,910,096	2,093,262	8.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

TRANSPORTATION			203			20370214			
			MUNICIPAL BUS LINES FUND		Preventative Maintenance (P)				
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change		
3,527,503	0	0	600800	Equip Maint Expenses	0	0	0.0%		
3,527,503	0	0	Total	Maint & Operations	0	0	0.0%		
3,527,503	0	0	Division Total		0	0	0.0%		

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

TRANSPORTATION			203	20370300			
			MUNICIPAL BUS LINES FUND	Transportation Capital			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
0	0	196,699	732100	Auto-Rolling Stock & Equipment	258,000	61,301	31.2%
344,398	690,000	5,643,041	732120	Departmental Special Equipment	1,481,200	-4,161,841	-73.8%
5,699	27,000	30,222	732130	Office Machines & Equipment	0	-30,222	-100.0%
12,751	7,000	7,000	732150	IT Equipment - Hardware	20,000	13,000	185.7%
12,000	0	0	732160	IT Equipment - Software	0	0	0.0%
0	27,985	39,985	740100	Furniture & Furnishings	0	-39,985	-100.0%
374,848	751,985	5,916,947	Total	Capital Outlay	1,759,200	-4,157,747	-70.3%
374,848	751,985	5,916,947	Division Total		1,759,200	-4,157,747	-70.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

TRANSPORTATION			203	20370303			
			MUNICIPAL BUS LINES FUND	Bus Tire Lease (P)			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
133,576	136,500	142,810	732120	Departmental Special Equipment	110,000	-32,810	-23.0%
133,576	136,500	142,810	Total	Capital Outlay	110,000	-32,810	-23.0%
133,576	136,500	142,810	Division Total		110,000	-32,810	-23.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

TRANSPORTATION			203			20370304			
			MUNICIPAL BUS LINES FUND		10-Bus Purchase 2016				
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change		
10,754,757	0	0	732100	Auto-Rolling Stock & Equipment	0	0	0.0%		
10,754,757	0	0	Total	Capital Outlay	0	0	0.0%		
10,754,757	0	0	Division Total		0	0	0.0%		

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

TRANSPORTATION			203			20370306			
			MUNICIPAL BUS LINES FUND		CNG Station Compressors (P)				
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change		
610,508	0	728,153	732120	Departmental Special Equipment	0	-728,153	-100.0%		
610,508	0	728,153	Total	Capital Outlay	0	-728,153	-100.0%		
610,508	0	728,153	Division Total		0	-728,153	-100.0%		

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

TRANSPORTATION			203	20370308			
			MUNICIPAL BUS LINES FUND	Bus Security Cameras (P)			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
194,227	239,960	240,219	732120	Departmental Special Equipment	279,680	39,461	16.4%
194,227	239,960	240,219	Total	Capital Outlay	279,680	39,461	16.4%
194,227	239,960	240,219	Division Total		279,680	39,461	16.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

TRANSPORTATION			203	20370309			
			MUNICIPAL BUS LINES FUND	Bus Stop Furnishings (P)			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
0	0	753,000	732120	Departmental Special Equipment	0	-753,000	-100.0%
0	0	753,000	Total	Capital Outlay	0	-753,000	-100.0%
0	0	753,000	Division Total		0	-753,000	-100.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

TRANSPORTATION			203			20370310			
			MUNICIPAL BUS LINES FUND		CNG Tank Replacement				
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change		
450,239	0	4,162	732120	Departmental Special Equipment	0	-4,162	-100.0%		
450,239	0	4,162	Total	Capital Outlay	0	-4,162	-100.0%		
450,239	0	4,162	Division Total		0	-4,162	-100.0%		



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Capital Outlay	1,561,100	8,438,614	518,850	-7,919,764	-93.9%
Division Total	\$1,561,100	\$8,438,614	\$518,850	-\$7,919,764	-93.9%



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	COUNCIL ADOPTED 2018-19
<i>PRCS – Parks Division</i>			
30300	5628	Ride-On Mower Hustler GM-345 Ground Mstr	35,000
30300	5630	2003 Hustler Mower Ride-On	18,000
30300	9106	Portable Electrical Generator	<u>\$ 6,500</u>
SUB-TOTAL			\$ 59,500
<i>Police – Operating Bureaus</i>			
40200	20101	2007 Ford Ranger Extended Cab	36,850
40200	20102	2007 Ford Ranger Extended Cab	36,850
40200	20103	2007 Ford Ranger Extended Cab	36,850
40200	20105	2007 Ford Ranger Extended Cab	36,850
40200	20106	2007 Ford Ranger Extended Cab	36,850
40200	20109	2009 Ford Ranger Extended Cab	<u>\$ 36,850</u>
SUB-TOTAL			\$ 221,100
<i>Fire – Office of the Chief</i>			
45100	1577	2009 Ford Crown Victoria	<u>\$ 60,000</u>
SUB-TOTAL			\$ 60,000
<i>Public Works – Street Maintenance</i>			
60210	2143	2006 Ford H/D Van E250 Commercial (add'l)	<u>\$ 50,000</u>
SUB-TOTAL			\$ 50,000
<i>Public Works – Building Maintenance</i>			
60230	2087	2004 F350 Utility Truck	<u>\$ 53,250</u>
SUB-TOTAL			\$ 53,250

CAPITAL OUTLAY



TRANSPORTATION

30770500 – EQUIPMENT REPLACEMENT

RESP. MGR.: ART IDA

OBJECT 732100 (AUTOMOTIVE ROLLING STOCK) Purchase of replacements for units indicated
(Continued)

DIV. NO.	UNIT NO.	DESCRIPTION	COUNCIL ADOPTED 2018-19
<i>Public Works – Electrical Maintenance</i>			
60240	3616	2006 GMC CNG Spcl Electrical Bckt Trk (add'l)	\$ 35,000
SUB-TOTAL			\$ 35,000
<i>Transportation – Equipment Maintenance & Fleet Services</i>			
70400	2088	2007 Ford F250 Pickup Truck (add'l)	\$ 40,000
SUB-TOTAL			\$ 40,000
SUB-TOTAL OBJECT 732100		COUNT 14	\$ 518,850
TOTAL EQUIPMENT REPLACEMENT DIVISION			\$ 518,850

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

TRANSPORTATION			307		30770500		
			EQUIPMENT REPLACEMENT FUND		Equipment Replacement		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
2,868,580	6,225,333	8,082,223	732100	Auto-Rolling Stock & Equipment	518,850	-7,563,373	-93.6%
80,988	356,391	356,391	732120	Departmental Special Equipment	0	-356,391	-100.0%
2,949,569	6,581,724	8,438,614	Total	Capital Outlay	518,850	-7,919,764	-93.9%
2,949,569	6,581,724	8,438,614	Division Total		518,850	-7,919,764	-93.9%



TRANSPORTATION

30870400 – EQUIPMENT MAINTENANCE & FLEET SERVICES

RESP. MGR.: ART IDA

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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	4,786,959	4,997,184	5,380,445	383,261	7.7%
Maint & Operations	3,056,438	3,703,436	3,642,067	-61,369	-1.7%
Division Total	\$7,843,397	\$8,700,620	\$9,022,512	\$321,892	3.7%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

TRANSPORTATION			308	30870400 Equipment Maintenance			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
2,869,138	2,962,122	2,906,299	411100	Regular Salaries	3,124,548	218,249	7.5%
139,818	55,957	55,957	411310	Overtime-Regular	55,957	0	0.0%
41,158	0	65,205	411700	Contract Labor	0	-65,205	-100.0%
42,283	44,720	44,720	431000	Deferred Compensation	67,600	22,880	51.2%
214,881	214,306	214,306	432000	Social Security	239,872	25,566	11.9%
525,512	249,711	249,711	433000	Retirement - Employer	268,921	19,210	7.7%
0	382,440	382,440	433050	Retirement-Unfunded Liability	453,755	71,315	18.6%
209,425	86,017	86,017	434000	Workers Compensation	87,748	1,731	2.0%
500,574	591,280	591,280	435000	Group Insurance	598,542	7,262	1.2%
24,571	26,000	26,000	435400	Retiree Health Savings	26,000	0	0.0%
145,341	152,110	152,110	435500	Retiree Insurance	153,630	1,520	1.0%
147,240	154,602	154,602	435600	Retiree Medical Prefunding	157,694	3,092	2.0%
(133,481)	0	0	435650	OPEB Liability Charge	0	0	0.0%
11,059	10,890	10,890	436000	State Disability Insurance	13,256	2,366	21.7%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
46,808	48,600	48,600	437500	Longevity Pay	120,300	71,700	147.5%
1,631	1,625	1,625	438500	Cell Phone Allowance	5,200	3,575	220.0%
0	6,422	6,422	440000	Uniform Allowance	6,422	0	0.0%
4,786,959	4,987,802	4,997,184	Total	Personnel Services	5,380,445	383,261	7.7%
3,317	3,425	3,425	512100	Office Expense	3,495	70	2.0%
0	150	150	512200	Printing and Binding	150	0	0.0%
153	100	100	512300	Postage	100	0	0.0%
979	1,320	1,320	512400	Communications	1,320	0	0.0%
56,364	79,568	79,568	513000	Utilities	79,568	0	0.0%
1,926	2,530	2,530	514000	Mandated Fees	2,500	-30	-1.2%
34,752	51,600	51,600	514100	Departmental Special Supplies	72,032	20,432	39.6%
13,562	16,200	15,575	514199	Departmental Special Supplies	16,524	949	6.1%
49,573	61,800	61,800	514600	Small Tools & Equipment	53,550	-8,250	-13.3%
31,442	52,500	52,500	516100	Training & Education	53,100	600	1.1%
375	0	0	516500	Conferences & Conventions	0	0	0.0%
58	103	103	516600	Special Events & Meetings	103	0	0.0%
1,273	750	750	516700	Memberships & Dues	750	0	0.0%
21,644	35,387	35,387	517100	Subscriptions	32,300	-3,087	-8.7%
1,350	2,000	2,625	517800	Employee Service Award Program	2,325	-300	-11.4%
1,170	1,200	1,200	517850	Employee Recognition Events	1,200	0	0.0%
1,239,534	1,618,225	1,618,225	520000	Petroleum Products	1,600,000	-18,225	-1.1%
0	1,515	1,515	550000	Other Charges	1,515	0	0.0%
33,348	24,000	25,860	550110	Uniforms	24,000	-1,860	-7.2%
(6,091)	0	0	594600	Small Tools & Equipment-Contra	0	0	0.0%
46,103	65,000	67,825	600100	R&M - Building	66,300	-1,525	-2.2%
1,309,458	1,263,739	1,291,076	600200	R&M - Equipment	1,289,013	-2,063	-0.2%
37,833	47,500	47,500	600800	Equip Maint Expenses	45,000	-2,500	-5.3%
356	0	0	600900	Central Stores	0	0	0.0%
18,156	21,669	21,669	605400	Amortization of Equipment	16,033	-5,636	-26.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

TRANSPORTATION			308		30870400		
			EQUIPMENT MAINTENANCE FUND		Equipment Maintenance		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
1,239	800	1,800	614100	Medical Services	1,000	-800	-44.4%
119,688	155,604	176,015	619800	Other Contractual Services	152,105	-23,910	-13.6%
31,554	143,318	143,318	650300	Liability Reserve Charge	128,084	-15,234	-10.6%
16,697	0	0	665100	Depreciation	0	0	0.0%
(9,376)	0	0	690200	R&M-Equipment Contra	0	0	0.0%
3,056,438	3,650,003	3,703,436	Total	Maint & Operations	3,642,067	-61,369	-1.7%
7,843,397	8,637,805	8,700,620	Division Total		9,022,512	321,892	3.7%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

TRANSPORTATION			411	41170420				
			PARA TRANSIT	Para Transit Services				
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
0	0	0	411100	Regular Salaries	109,763	109,763	0.0%	
0	0	0	431000	Deferred Compensation	4,680	4,680	0.0%	
0	0	0	432000	Social Security	8,313	8,313	0.0%	
0	0	0	433000	Retirement - Employer	9,459	9,459	0.0%	
0	0	0	433050	Retirement-Unfunded Liability	15,960	15,960	0.0%	
0	0	0	434000	Workers Compensation	6,053	6,053	0.0%	
0	0	0	435000	Group Insurance	30,258	30,258	0.0%	
0	0	0	435400	Retiree Health Savings	1,950	1,950	0.0%	
0	0	0	436000	State Disability Insurance	498	498	0.0%	
0	0	0	437500	Longevity Pay	2,100	2,100	0.0%	
0	0	0	Total	Personnel Services	189,034	189,034	0.0%	
0	0	0	512200	Printing and Binding	5,500	5,500	0.0%	
0	0	0	514100	Departmental Special Supplies	500	500	0.0%	
0	0	0	516100	Training & Education	1,000	1,000	0.0%	
0	0	0	550110	Uniforms	1,000	1,000	0.0%	
0	0	0	600800	Equip Maint Expenses	52,000	52,000	0.0%	
0	0	0	605400	Amortization of Equipment	18,633	18,633	0.0%	
0	0	0	614100	Medical Services	200	200	0.0%	
0	0	0	619800	Other Contractual Services	45,000	45,000	0.0%	
0	0	0	Total	Maint & Operations	123,833	123,833	0.0%	
0	0	0	Division Total		312,867	312,867	0.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

TRANSPORTATION			414	41470420			
			OPERATING GRANTS FUND		Para Transit Services		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
101,389	97,849	97,849	411100	Regular Salaries	0	-97,849	-100.0%
19,356	0	0	411150	Salaries-Project	0	0	0.0%
0	4,747	4,747	411200	Part-Time Salaries	0	-4,747	-100.0%
9,811	0	0	411310	Overtime-Regular	0	0	0.0%
7,742	0	0	430500	Benefits-Project	0	0	0.0%
1,044	1,040	1,040	431000	Deferred Compensation	0	-1,040	-100.0%
8,338	7,692	7,692	432000	Social Security	0	-7,692	-100.0%
20,732	8,683	8,683	433000	Retirement - Employer	0	-8,683	-100.0%
0	14,146	14,146	433050	Retirement-Unfunded Liability	0	-14,146	-100.0%
9,824	9,529	9,529	434000	Workers Compensation	0	-9,529	-100.0%
26,326	28,350	28,350	435000	Group Insurance	0	-28,350	-100.0%
1,305	1,950	1,950	435400	Retiree Health Savings	0	-1,950	-100.0%
468	423	423	436000	State Disability Insurance	0	-423	-100.0%
904	900	900	437500	Longevity Pay	0	-900	-100.0%
0	0	753	440000	Uniform Allowance	0	-753	-100.0%
207,239	175,309	176,062	Total	Personnel Services	0	-176,062	-100.0%
4,473	5,500	5,500	512200	Printing and Binding	0	-5,500	-100.0%
0	500	500	514100	Departmental Special Supplies	0	-500	-100.0%
0	1,000	1,000	516100	Training & Education	0	-1,000	-100.0%
0	1,000	1,000	550110	Uniforms	0	-1,000	-100.0%
39,422	50,000	50,000	600800	Equip Maint Expenses	0	-50,000	-100.0%
22,366	22,366	22,366	605400	Amortization of Equipment	0	-22,366	-100.0%
0	200	200	614100	Medical Services	0	-200	-100.0%
21,817	45,000	66,136	619800	Other Contractual Services	0	-66,136	-100.0%
15,248	0	0	670100	Administrative Charges	0	0	0.0%
103,326	125,566	146,702	Total	Maint & Operations	0	-146,702	-100.0%
310,565	300,875	322,764	Division Total		0	-322,764	-100.0%



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 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,684	0	0	0	0.0%
Maint & Operations	21,751	59,000	39,000	-20,000	-33.9%
Division Total	\$23,435	\$59,000	\$39,000	-\$20,000	-33.9%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

TRANSPORTATION			414			41470600		
			OPERATING GRANTS FUND			Rideshare		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description		Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
1,684	0	0	411100	Regular Salaries		0	0	0.0%
1,684	0	0	Total	Personnel Services		0	0	0.0%
21,251	59,000	58,000	517700	Ride Share Program		39,000	-19,000	-32.8%
500	0	1,000	517710	Employee Electric Vehicle Prog		0	-1,000	-100.0%
21,751	59,000	59,000	Total	Maint & Operations		39,000	-20,000	-33.9%
23,435	59,000	59,000	Division Total			39,000	-20,000	-33.9%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

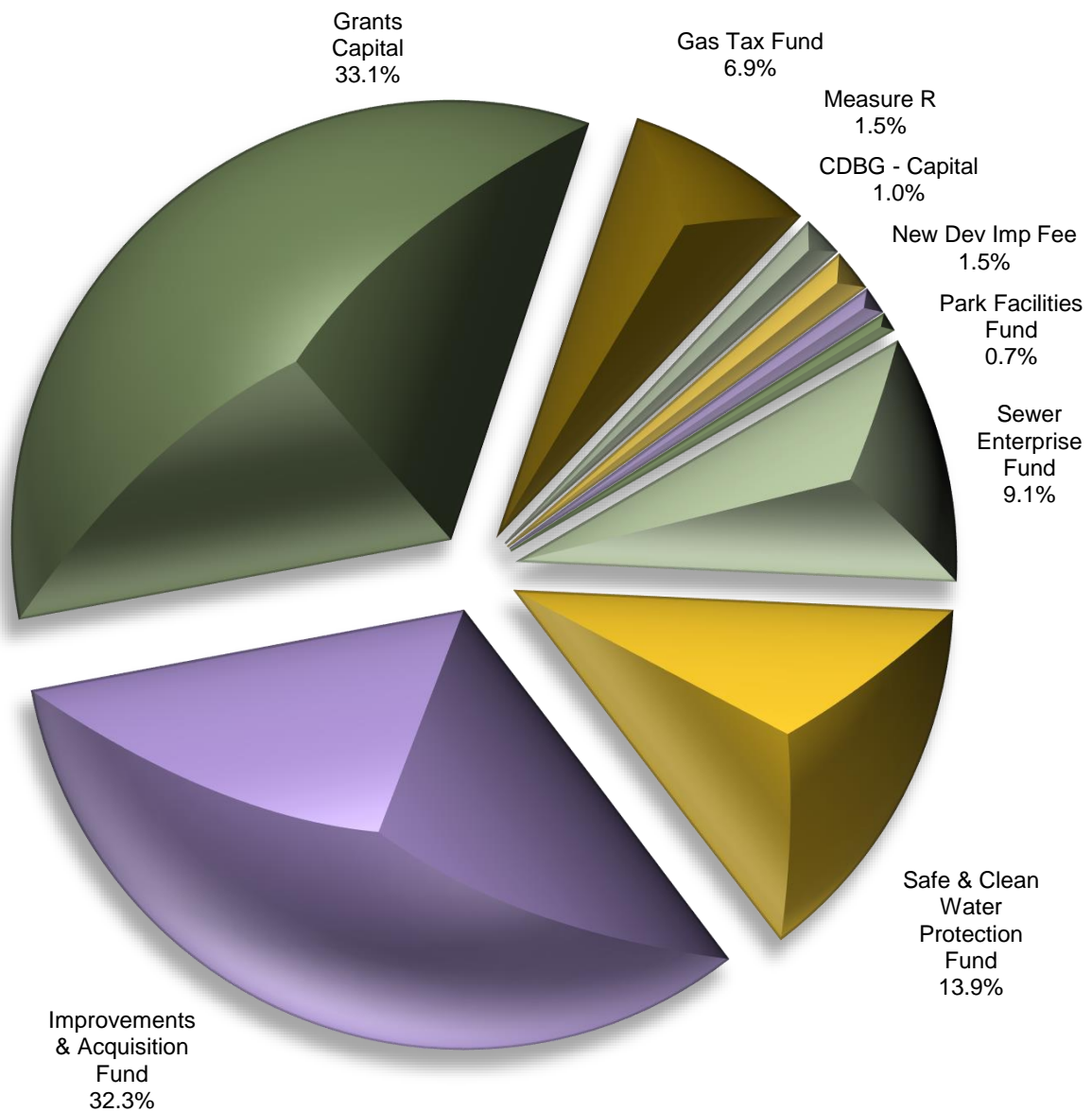
TRANSPORTATION			414		41470620		
			OPERATING GRANTS FUND		AQMD - AB2766		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
110,000	48,000	48,000	732100	Auto-Rolling Stock & Equipment	48,000	0	0.0%
0	0	66,043	732120	Departmental Special Equipment	0	-66,043	-100.0%
110,000	48,000	114,043	Total	Capital Outlay	48,000	-66,043	-57.9%
110,000	48,000	114,043	Division Total		48,000	-66,043	-57.9%

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ADOPTED 2018-19 BUDGET

CAPITAL IMPROVEMENT BUDGET BY FUNDING SOURCE

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CAPITAL IMPROVEMENT PROJECTS



2018-19
ADOPTED BUDGET

FISCAL YEAR 2018-19 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 2018-19 Adopted Budget total \$17,330,982. 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 2016-2017. A transfer of funding of \$2,790,000 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	\$ 7,394,345
Traffic Signal & Lighting Improvements	2,888,843
Urban Runoff Management	2,300,000
Facilities Improvements	1,816,500
Parking Improvements	593,732
Sewer Improvement Projects	1,500,000
Other	657,562
Parks & Park Facilities Projects	180,000
TOTAL CIP FUNDING USES:	\$ 17,330,982

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 2018-2019
ADOPTED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ NO	PROJECT TITLE	FY 2017-18 REVISED BUDGET	FY 2017-18 ESTIMATED SPEND	FY 2018-19 ESTIMATED CARRYFORWARD	FY 2018-19 PROPOSED BUDGET
202	PZ883	Sanitation Vehicle Info Systems	130,095	-	130,095	-
202	PZ948	Transfer Station Improvements	93,913	47,115	46,798	-
		202 - REFUSE DISPOSAL FUND Total	\$ 224,008	\$ 47,115	\$ 176,893	\$ -
204	PS012	Sewer Emergency Notification System	300,000	16,939	283,061	-
204	PW001	Sewer Facility Fees Update	48,433	-	48,433	-
204	PW002	Sanitary Sewer Master Plan Update	35,443	35,443	-	-
204	PZ230	Sewer Local & Emergency Repair	376,469	376,469	-	500,000
204	PZ521	Sewage Pump Station Improvements	90,488	47,215	43,273	-
204	PZ874	Bankfield Pump Station Sewer	4,650,001	516	4,649,485	1,000,000
204	PZ906	Priority Sewer Main Rehab	1,327,954	338,146	989,808	-
204	PZ946	Mesmer/Overland Sewer Pump Diversion	6,616,722	64,761	6,551,961	-
		204 - SEWER ENTERPRISE FUND Total	\$ 13,445,508	\$ 879,489	\$ 12,566,020	\$ 1,500,000
205	PT003	Municipal Fiber Network	2,834,174	2,096,907	737,266	-
		205 - MUNICIPAL FIBER NETWORK FUND Total	\$ 2,834,174	\$ 2,096,907	\$ 737,266	\$ -
309	PZ944	eDiscovery	94,790	14,425	80,365	-
		309 - RISK MANAGEMENT FUND Total	\$ 94,790	\$ 14,425	\$ 80,365	\$ -
417	PS005	Annual Street Pavement Rehabilitation Project	269,000	269,000	-	200,000
417	PZ546	Pavement Management Masterplan	15,591	-	15,591	-
417	PZ554	Minor Pavement & Concrete Improve	-	-	-	50,000
		417 - COMMUNITY DEVELOPMENT FUND Total	\$ 284,591	\$ 269,000	\$ 15,591	\$ 250,000
418	PF005	Slurry Seal Pavement - CDBG (ECC)	22,249	-	22,249	-
418	PL003	Traffic Signal Wash Bl/Cattaraugus	225,000	10,800	214,200	-
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	188,612	47,014	141,598	-
418	PS005	Annual Street Pavement Rehabilitation Project	733,067	733,067	-	1,142,872
418	PZ428	Curb, Gutter, Sidewalk Replacement	204,340	86,305	118,036	-
418	PZ553	Higuera Street Bridge Replacement	103,808	-	103,808	-
418	PZ599	Neighborhood Traffic Management Program	272	-	272	-
418	PZ684	Street Light Upgrades	169,815	5,745	164,070	-
418	PZ826	Citywide Traffic Counts	14,975	-	14,975	-
418	PZ851	Sawtelle Blvd Widening at Venice Bl	933	-	933	-
418	PZ863	Residential Paving Program	393,679	393,679	-	-
418	PZ963	Sherbourne and McManus Sidewalk	15,000	-	15,000	-
418	PZ964	Higuera Bridge Ramp - Ballona Creek	20,000	-	20,000	-
		418 - SPECIAL GAS TAX FUND Total	\$ 2,294,751	\$ 1,276,610	\$ 1,018,141	\$ 1,142,872
419	PF007	Senior Center Courtyard Renovation	122,231	92,458	29,773	-
419	PF017	Tellefson Park Security Fencing	30,000	-	30,000	-
419	PP006	Tellefson Park Playground	300,000	-	300,000	-
419	PZ551	Interpretive Nature Trail	60,000	-	60,000	-
419	PZ594	Fencing Replacement at Parks	11,663	1,445	10,218	-
419	PZ612	Upgrade Park Irrigation Systems	17,873	176	17,697	-
419	PZ640	Resurface/Restripe Sports Courts	63,740	5,903	57,837	50,000
419	PZ731	Lindberg Park	13,367	-	13,367	-
419	PZ830	Skateboard Park Office	109,312	12,450	96,862	-
419	PZ835	Culver West Park Rehab	44,500	44,319	181	-
419	PZ876	Vet's Memorial Bldg Refurbish	7,461	-	7,461	60,000
419	PZ898	Playground Equip Repair at Parks	24,928	2,990	21,938	-
419	PZ899	Park Facilities Improvements	41,008	-	41,008	-
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	\$ 896,083	\$ 159,741	\$ 736,342	\$ 110,000
420	PF020	Police Building Locker Rooms/Restrooms Rehab	-	-	-	400,000
420	PE002	Radio System Replacement	104,126	9,966	94,160	-

**FISCAL YEAR 2018-2019
ADOPTED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ NO	PROJECT TITLE	FY 2017-18 REVISED BUDGET	FY 2017-18 ESTIMATED SPEND	FY 2018-19 ESTIMATED CARRYFORWARD	FY 2018-19 PROPOSED BUDGET
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	52,000	-	52,000	-
420	PF018	PD Interior Work Station Reconfig	50,000	6,799	43,201	-
420	PF019	City Hall - Centennial Garden	546,000	-	546,000	-
420	PL003	Traffic Signal Wash BI/Cattaraugus	150,000	-	150,000	-
420	PL004	Traffic System (TMSS) Gap Closure	142,193	116,152	26,041	-
420	PL005	Adaptive Traffic Control System	236,006	-	236,006	-
420	PL006	Wash-Culver Pedestrian & Cyc Safety	99,625	-	99,625	-
420	PO001	Urban Forest Mgt & Succession Plan	25,000	-	25,000	-
420	PO002	Park Irrigation System Modifications	195,177	12,085	183,092	-
420	PO003	AB321-Public School Speed Reduction	43,000	-	43,000	45,000
420	PO004	Tree Grate Replacement	20,000	-	20,000	-
420	PP001	Hetzler Road Pedestrian Trail	75,093	13,506	61,587	-
420	PP002	SK/CWA Park Power Gearbox Replacment	12,000	10,000	2,000	100,000
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	-
420	PS002	City Traffic Sign Retroreflectivity	163,000	-	163,000	35,000
420	PS005	Annual Street Pavement Rehabilitation Project	1,723,503	1,573,735	149,768	-
420	PS006	ADA Transition Plan Implementation	80,000	-	80,000	-
420	PS007	Duquesne Slurry Seal & Bike Lane	94,236	94,236	-	-
420	PS008	Ped and Bicycle Programs (Match)	100,000	-	100,000	-
420	PT001	Wireless Deployment-City Facilities	28,543	4,604	23,939	-
420	PT006	PD Comm. Ctr. Relocation	25,000	800	24,200	-
420	PT007	Citywide Electronic Doc. Mgt. Sys.	365,000	300,000	65,000	-
420	PZ295	Alley Reconstruction - Citywide	103,549	30,316	73,233	-
420	PZ388	Technology Replacement Fund	89,720	31,315	58,405	-
420	PZ428	Curb, Gutter, Sidewalk Replacement	204,873	26,208	178,666	-
420	PZ429	Traffic Signal Replace/Upgrade	778,506	335,584	442,922	180,000
420	PZ460	Culver Blvd Realignment	514,810	26,260	488,550	-
420	PZ497	Stormwater MS4 Permit Compliance Program	164,556	68,403	96,153	-
420	PZ546	Pavement Management Masterplan	25,000	-	25,000	-
420	PZ551	Interpretive Nature Trail	113,644	-	113,644	-
420	PZ554	Minor Pavement & Concrete Improve	116,869	28,703	88,166	-
420	PZ599	Neighborhood Traffic Management Program	361,577	65,650	295,927	100,000
420	PZ612	Upgrade Park Irrigation Systems	58,896	7,878	51,018	-
420	PZ636	Finance System Replacement	641,523	277,242	364,281	-
420	PZ638	Median Island Rehabilitation	60,683	-	60,683	-
420	PZ684	Street Light Upgrades	2,897,203	2,087,429	809,774	750,000
420	PZ754	Ficus Tree Replacement	15,096	-	15,096	-
420	PZ811	Citywide Speed Zone Study	138,757	16,500	122,257	10,000
420	PZ826	Citywide Traffic Counts	33,887	8,887	25,000	55,000
420	PZ844	UST Upgrades on City Property	73,306	8,779	64,527	-
420	PZ845	Asbestos Abatement	48,441	-	48,441	-
420	PZ902	Public Safety CAD/RMS/Moblie Units	400,000	400,000	-	-
420	PZ922	Booster Pump Replacement Project	17,569	-	17,569	-
420	PZ923	Fox Hills Parking Supply Augment	10,000	-	10,000	-
420	PZ929	Real Time Motorist Info System	214,000	141,692	72,308	-
420	PZ938	Citywide Bridge Repairs	101,261	32,266	68,995	-
420	PZ941	Safe Routes to School	259,273	-	259,273	60,000
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	-

**FISCAL YEAR 2018-2019
ADOPTED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ NO	PROJECT TITLE	FY 2017-18 REVISED BUDGET	FY 2017-18 ESTIMATED SPEND	FY 2018-19 ESTIMATED CARRYFORWARD	FY 2018-19 PROPOSED BUDGET
420	PZ964	Higuera Bridge Ramp - Ballona Creek	206,000	-	206,000	-
420 - CAPITAL IMPROV AND ACQ FUND Total			\$ 12,247,464	\$ 5,742,744	\$ 6,504,720	\$ 1,735,000
420F	PF011	Radio Tower Repairs	75,000	-	75,000	-
420F	PF012	Facilities Assessment Study	100,000	-	100,000	-
420F	PF013	Fire Station Renovations	38,000	-	38,000	45,000
420F	PZ132	Building Repairs	1,059,721	609,383	450,338	220,000
420F	PZ876	Vet's Memorial Bldg Refurbish	762,601	262,475	500,126	700,000
420F - FACILITIES PLANNING RESERVE FUND Total			\$ 2,035,322	\$ 871,858	\$ 1,163,464	\$ 965,000
420M	PL009	Left Turn Lane Improve - Overland/Jefferson/Sepulv.	-	-	-	250,000
420M	PL010	Matteson/Sawtelle Traffic Improvement	-	-	-	146,947
420M	PL005	Adaptive Traffic Control System	705,000	654,151	50,849	225,000
420M	PL007	Traffic Signal - Left Turn Upgrades	-	-	-	100,000
420M	PL008	Network-wide Signal System Synch	-	-	-	247,379
420M	PZ460	Culver Blvd Realignment	-	-	-	1,260,000
420M - Mitigation Funds Total			\$ 705,000	\$ 654,151	\$ 50,849	\$ 2,229,326
420P	PF007	Senior Center Courtyard Renovation	180,000	180,000	-	-
420P - PAETZOLD DONATION Total			\$ 180,000	\$ 180,000	\$ -	\$ -
420R	PF007	Senior Center Courtyard Renovation	91,757	41,757	50,000	-
420R	PF016	Veterans Memorial Marquee Sign	225,000	-	225,000	-
420R	PP005	Blair Hills Park Playground Rehab	275,000	-	275,000	-
420R	PZ830	Skateboard Park Office	24,511	-	24,511	30,000
420R	PZ831	Syd Kronenthal Playground Improv	67,210	8,492	58,718	-
420R	PZ835	Culver West Park Rehab	60,000	60,000	-	-
420R	PZ899	Park Facilities Improvements	22,706	-	22,706	60,000
420R	PZ958	Fox Hills Park Rehab	5,000	-	5,000	-
420R - RECREATION FACILITIES RESERVE Total			\$ 771,184	\$ 110,249	\$ 655,935	\$ 90,000
420S	PS005	Residential Paving Program	360,000	360,000	-	-
420S	PZ863	Residential Paving Program	367,200	367,200	-	360,000
420S - SEWER FUND TRANSFER Total			\$ 727,200	\$ 727,200	\$ -	\$ 360,000
423	PL004	Traffic Monitoring CCTV System Gap Closure	142,193	82,368	59,825	-
423	PL005	Adaptive Traffic Control System	481,401	481,401	-	-
423	PL006	Wash-Culver Pedestrian & Cyc Safety	2,722,000	353,697	2,368,303	-
423	PL007	Traffic Signal - Left Turn Upgrades	2,083,000	-	2,083,000	-
423	PL008	Network-wide Signal System Synch	-	-	-	989,517
423	PO001	Urban Forest Mgt & Succession Plan	1,664	-	1,664	-
423	PR001	Washington Boulevard - MdRH	767,136	170,000	597,136	-
423	PS005	Annual Street Pavement Rehabilitation Project	183,880	106,012	77,868	71,100
423	PZ460	Culver Blvd Realignment	350,000	-	350,000	4,418,776
423	PZ497	Stormwater MS4 Permit Compliance Program	492,540	-	492,540	-
423	PZ551	Interpretive Nature Trail	367,278	-	367,278	-
423	PZ553	Higuera Street Bridge Replacement	300,311	26,539	273,772	-
423	PZ929	Real Time Motorist Info System	1,553,573	765,497	788,076	-
423	PZ938	Citywide Bridge Repairs	7,968	-	7,968	-
423	PZ941	Safe Routes to School	79,732	31,188	48,544	-
423	PZ948	Transfer Station Improvements	604,440	604,440	-	-
423	PZ964	Higuera Bridge Ramp - Ballona Creek	615,625	-	615,625	-
423 - CAPITAL GRANTS (CIP) FUND Total			\$ 10,752,741	\$ 2,621,142	\$ 8,131,599	\$ 5,479,393
428	PS006	ADA Transition Plan Implementation	197,193	-	197,193	161,500
428	PS009	ADA Curb Ramps (CDBG)	165,000	-	165,000	-
428	PS011	CDBG Sidewalk Barrier Removal & Repair Project	3,245	-	-	-
428	PZ295	Alley Reconstruction - Citywide	170,000	-	170,000	-
428	PZ428	Curb, Gutter, Sidewalk Replacement	10,901	-	-	-
428 - CDBG - CAPITAL FUND Total			\$ 546,339	\$ -	\$ 532,193	\$ 161,500

**FISCAL YEAR 2018-2019
ADOPTED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ NO	PROJECT TITLE	FY 2017-18 REVISED BUDGET	FY 2017-18 ESTIMATED SPEND	FY 2018-19 ESTIMATED CARRYFORWARD	FY 2018-19 PROPOSED BUDGET
431	PS005	Annual Street Pavement Rehabilitation Project	595,599	595,599	-	244,159
431	PZ950	Ped Improv-Intersects w/Bus Stops	74,000	-	74,000	-
		431 - MEASURE R Total	\$ 669,599	\$ 595,599	\$ 74,000	\$ 244,159
434	PR001	Washington Boulevard - MdRH	4,520,000	205,937	4,314,063	1,000,000
434	PR002	Culver Boulevard - BC	2,000,000	566,920	1,433,080	950,000
434	PR003	Baldwin Avenue - Rain Garden Rehab	50,980	3,185	47,795	-
434	PR004	Green Street Master Plan	175,000	-	175,000	50,000
434	PR005	Mesmer Dry Weather Diversion Projec	130,000	-	130,000	50,000
434	PZ497	Stormwater MS4 Permit Compliance Program	662,408	156,473	505,935	250,000
434	PZ948	Transfer Station Improvements	911,405	835,547	75,858	-
		434 - URBAN RUNOFF MITIGATION Total	\$ 8,449,793	\$ 1,768,062	\$ 6,681,731	\$ 2,300,000
435	PO006	Bike Share Program	960,000	-	960,000	-
		435 - MEASURE M Total	\$ 960,000	\$ -	\$ 960,000	\$ -
475	PF021	City Hall Parking Lighting Upgrade	-	-	-	170,000
475	PA001	Parking Meters Relocation Project	482,500	-	482,500	-
475	PA002	Cloud-Based Permit Parking Program	130,900	-	130,900	-
475	PA003	Ince Parking Structure Lighting	265,000	235,681	29,319	-
475	PA004	PARCS Equipment Replacement	1,077,647	898,353	179,294	-
475	PZ132	Building Repairs	30,000	-	30,000	-
475	PZ923	Fox Hills Parking Supply Augment	152,557	2,457	150,100	-
475	PZ929	Real Time Motorist Info System	250,000	80,459	169,541	-
475	PZ949	New Parking Meter Installation	1,966,558	14,564	1,951,994	593,732
		475 - CULVER CITY PARKING AUTHORITY Total	\$ 4,355,162	\$ 1,231,514	\$ 3,123,648	\$ 763,732
		Grand Total	\$ 62,473,709	\$ 19,245,805	\$ 43,213,758	\$ 17,330,982

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

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 D

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 E

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 include 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	Christmas decorations	Personnel recruiting advertising
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 inventive 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.

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.

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

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

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.

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

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.

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.

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

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 F

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
2008	6,568,960,000	15%	985,344,000	-	985,344,000	0.00%
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%

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, 2017, the City was not obligated in any manner for general obligation bonds.

CITY OF CULVER CITY
 COMPUTATION OF LEGAL DEBT MARGIN
 JUNE 30, 2017
 (in thousands)

Total gross assessed value	\$	<u>9,949,045</u>
Debt limit - 15% of total assessed value	\$	<u>1,492,357</u>
Amount of debt applicable to debt limit		-
Total bonded debt		-
Less assets in Debt Service Funds available for Payment of Principal		<u>-</u>
Total amount of debt applicable to debt limit		<u>-</u>
Legal debt margin	\$	<u>1,492,357</u>

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.

APPENDIX G

RESOLUTION NO. 2018-R 049A

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 2018-2019
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 2018-2019;

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 2018-
14 2019 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 2018-2019 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 25, 2018; 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 2018-2019 budget, entitled "City of Culver City
26 Proposed 2018-2019 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 2018-2019.

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 2018-2019 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 2017-2018.

6 4. The actual account balances as of June 30, 2018, for the Capital
7 Improvement Projects shall be rebudgeted in the fiscal year 2018-2019 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 2018-2019 and attached hereto as Exhibit "E".

11 5. The actual account balances as of June 30, 2018 for Bond funded
12 projects shall be re-budgeted in the fiscal year 2018-2019 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 21 and 22, 2018.


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.

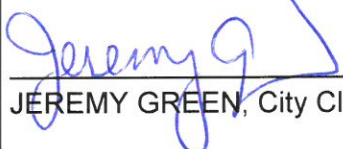
24 9. The City Manager or his/her designee is authorized hereunder to
25 proceed with purchases of goods and services under Blanket Purchase Orders for
26 vendors identified in Exhibit G provided the total cost for goods and services procured
27 under each Blanket Purchase Order does not exceed the "not-to-exceed" 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.

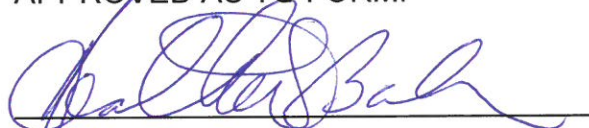
4 APPROVED and ADOPTED this 25th day of June, 2018.

5
6 
7 _____
8 THOMAS AUJERO SMALL, Mayor
9 City of Culver City, California

10 ATTEST:

11 
12 _____
13 JEREMY GREEN, City Clerk

10 APPROVED AS TO FORM:

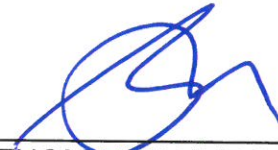
11 
12 _____
13 CAROL A. SCHWAB, City Attorney
14 For

14 A18-00347

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1 3. The adopted budget shall be administered in accordance with the
2 guidelines contained in the City of Culver City's Budget Development and Administration
3 Policy.

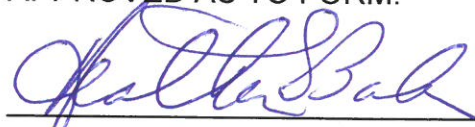
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5 APPROVED and ADOPTED this 25 day of June, 2018.

6
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8 
9 _____
10 THOMAS AUJERO SMALL, Mayor
11 City of Culver City, California

11 ATTEST:

12
13 
14 _____
15 JEREMY GREEN, Secretary

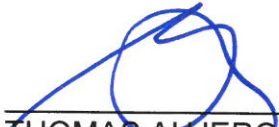
11 APPROVED AS TO FORM:

12
13 
14 _____
15 CAROL A. SCHWAB, Parking Authority
16 General Counsel

16 A18-00350

1 4. The adopted budget shall be administered in accordance with the
2 guidelines contained in the City of Culver City's Budget Development and Administration
3 Policy.

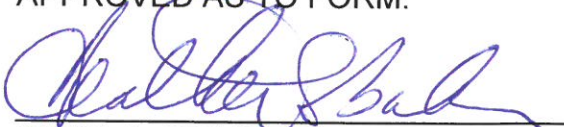
4
5 APPROVED and ADOPTED this 25 day of June, 2018.

6
7
8 
9 _____
10 THOMAS AUJERO SMALL, Mayor
11 City of Culver City, California

12 ATTEST:

13 
14 _____
15 JEREMY GREEN, Secretary

16 APPROVED AS TO FORM:

17 
18 _____
19 CAROL A. SCHWAB, Housing Authority
20 General Counsel

21 A18-00349

1 4. Budget appropriations may be transferred to or from one object, item
2 or purpose to another within a project or program with the approval of the Executive
3 Director, Assistant Executive Director or his/her designee.

4 5. Budget appropriations may also be transferred from one project or
5 program to another with the approval of the Executive Director or his/her designee.

6 6. The Executive Director or his/her designee is authorized to increase
7 an appropriation for a project or program when there is an associated revenue that is
8 equal to or greater than the appropriation, such as grant financed projects or programs
9 or appropriations which will be reimbursed by an applicant or other agency.

10 7. The Executive Director or his/her designee is authorized to increase
11 appropriations in excess of \$50,000 to cover contract costs (such as reimbursable
12 planning services), which will be reimbursed by an applicant.

13 8. The Executive Director or his/her designee is authorized to increase
14 appropriations in excess of \$50,000 to cover contract costs incurred in connection with
15 tax audits that are incurred on a contingency fee basis.

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1 9. All other appropriation adjustment requests not exceeding \$50,000
2 per adjustment may also be made with the approval of the Executive Director or his/her
3 designee. Except as otherwise provided, appropriation transfer requests in excess of
4 \$50,000 may not be made without prior approval of the Successor Agency Board.

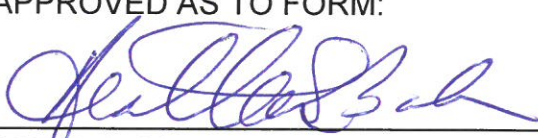
5
6 APPROVED and ADOPTED this 25 day of June, 2018.

7
8 
9 _____
10 THOMAS AUJERO SMALL, Mayor
11 City of Culver City, California

12 ATTEST:

12 APPROVED AS TO FORM:

13 
14 _____
15 JEREMY GREEN, Secretary

13 
14 _____
15 CAROL A. SCHWAB, Successor Agency
16 General Counsel

17 A18-00348

CITY OF CULVER CITY
ADJUSTMENTS TO PROPOSED BUDGET
FISCAL YEAR 2018-19

As of 6/18/18

GENERAL FUND REVENUES (FUND 101)

		Fiscal 2018-19		
Proposed General Fund Revenues for FY 2018-19		\$ 116,415,744		
	<u>Description</u>	<u>Proposed Budget Estimate Amount</u>	<u>Revised Budget Estimate Amount</u>	<u>Add/(Reduced) Amount</u>
1.	Increase Transfer-in from Fund 475 - Parking	1,100,000	1,200,000	100,000
Subtotal of changes		1,100,000	1,200,000	100,000
Revised General Fund Revenues for FY 2018-19		\$ 116,515,744		

GENERAL FUND EXPENDITURES (FUND 101)

		Fiscal 2018-19		
Proposed General Fund Expenditures for FY 2018-19		\$ 123,354,679		
	<u>Description</u>	<u>Proposed Budget Amount</u>	<u>Revised Budget Amount</u>	<u>Add/(Reduced) Amount</u>
1.	Reallocate requested expenditure for replacement of two (2) portable lifeguard towers from 10130200.732120 to 10130220.732120 (no change in overall requested amount)	8,071	8,071	-
2.	Update to Employee Recognition (517850) amount based on position change: 10122300 (\$54)	420	474	54
3.	Update to Employee Recognition (517850) amount based on position change: 10150100 (\$30)	1,337	1,367	30
4.	Update to Employee Recognition (517850) amount based on position change: 10160100 (\$90)	3,403	3,493	90
5.	Transfer one (1) Facility Maintenance Worker position from 10160240-Electrical Maintenance to 10160230-Building Maintenance (no change in overall requested amount)	85,704	85,704	-
6.	Funding for Bicycle & Pedestrian Coordinator (One-time): 10160100.411100	-	60,000	60,000
7.	Increase Other Contractual Services for Parking Meter Division. (Offset with transfer from Parking Fund)	194,285	294,285	100,000
8.	Reallocate Funding from Repairs & Maintenance - Equipment (600200) in 10160240 to 10130220, 10130300 and 10150250.550110 (no change in overall requested amount)	15,000	15,000	-
9.	Reallocate requested expenditure from Other Contractual Services (619800) to Contributions to Other Agencies (516700) in 10116100-Non-Departmental (no change in requested amount).	3,845	3,845	-
10.	Reallocate requested expenditure for replacement of two (2) storage carts from 10130400.740100 to 10130110.740100 (no change in overall requested amount)	41,566	41,566	-
11.	Increase Other Contractual Services (619800) for city-wide building maintenance contract in 10160230 - Building Maintenance Division.	604,700	616,605	11,905

CITY OF CULVER CITY
ADJUSTMENTS TO PROPOSED BUDGET
FISCAL YEAR 2018-19

As of 6/18/18

12.	Increase requested expenditure for Culver City Sister City Committee based on approval from City Council June 11, 2018.	20,445	21,365	920
13.	Addition of Traffic Engineer position in 10160150. Full amount is \$152,854; anticipate six months of salary savings -\$76,427; Net increase for FY 18-19 is \$76,427.	-	76,427	76,427
Subtotal of changes		978,776	1,228,202	249,426
Revised General Fund Expenditures for FY 2018-19				\$ 123,604,105

TRANSPORTATION FUND EXPENSES (FUND 203)

Fiscal 2018-19

Proposed Transportation Fund Expenses for FY 2018-19		\$ 34,385,838		
	<u>Description</u>	<u>Proposed Budget Amount</u>	<u>Revised Budget Amount</u>	<u>Add/(Reduced) Amount</u>
1.	Update to Employee Recognition (517850) amount based on position change: 20370100 (\$60)	4,739	4,799	60
2.	Decrease Equipment Maintenance requested amount in 20370200.600800 by \$850,000	5,050,000	4,200,000	(850,000)
3.	Increase Fuel Charges 20370200.600830	650,000	850,000	200,000
Subtotal of changes		\$ 5,704,739	\$ 5,054,799	\$ (649,940)
Revised Transportation Fund Expenses for FY 2018-19				\$ 33,735,898

SEWER FUND EXPENSES (FUND 204)

Fiscal 2018-19

Proposed Sewer Fund Expenses for FY 2018-19		\$ 11,406,618		
	<u>Description</u>	<u>Proposed Budget Amount</u>	<u>Revised Budget Amount</u>	<u>Add/(Reduced) Amount</u>
1.	Additional funding request for Bankfield Sewer Pump Station Project PZ-874	-	1,000,000	1,000,000
Subtotal of changes		\$ -	\$ 1,000,000	\$ 1,000,000
Revised Sewer Fund Expenses for FY 2018-19				\$ 12,406,618

CITY OF CULVER CITY
ADJUSTMENTS TO PROPOSED BUDGET
FISCAL YEAR 2018-19

As of 6/18/18

EQUIPMENT REPLACEMENT FUND EXPENDITURES (FUND 307)

Fiscal 2018-19

	Proposed Equipment Replacement Fund Expenditures for FY 2018-19			\$ 644,850
	<u>Description</u>	<u>Proposed Budget Amount</u>	<u>Revised Budget Amount</u>	<u>Add/(Reduced) Amount</u>
1.	Replacement of Unit 1577 - Ford Crown Victoria	458,850	518,850	60,000
	Subtotal of changes	458,850	518,850	60,000
	Revised Equipment Replacement Fund Expenditures for FY 2018-19			\$ 704,850

ARTS FUND EXPENDITURES (FUND 413)

Fiscal 2018-19

	Proposed Arts Fund Expenditures for FY 2018-19			\$ 781,232
	<u>Description</u>	<u>Proposed Budget Amount</u>	<u>Revised Budget Amount</u>	<u>Add/(Reduced) Amount</u>
1.	Adjust expenditures in Cultural Trust Fund 41322400: Net adjustment is -\$101,275	781,232	679,957	(101,275)
	Subtotal of changes	781,232	679,957	(101,275)
	Revised Arts Fund Expenditures for FY 2018-19			\$ 679,957

OPERATING GRANTS FUND EXPENDITURES (FUND 414)

Fiscal 2018-19

	Proposed Operating Grants Fund Expenditures for FY 2018-19			\$ 656,106
	<u>Description</u>	<u>Proposed Budget Amount</u>	<u>Revised Budget Amount</u>	<u>Add/(Reduced) Amount</u>
1.	Reduce requested amount in Rideshare Program (41470600.517700)	59,000	39,000	(20,000)
	Subtotal of changes	59,000	39,000	(20,000)
	Revised Operating Grants Fund Expenditures for FY 2018-19			\$ 636,106

CITY OF CULVER CITY
ADJUSTMENTS TO PROPOSED BUDGET
FISCAL YEAR 2018-19

As of 6/18/18

SPECIAL GAS TAX FUND REVENUES (FUND 418)

Fiscal 2018-19

Proposed Special Gas Tax Fund Revenues for FY 2018-19 **\$ 1,685,959**

	<u>Description</u>	<u>Proposed Budget Amount</u>	<u>Revised Budget Amount</u>	<u>Add/(Reduced) Amount</u>
1.	Update Special Gas Tax revenue allocations based on June 2018 report from the State.	1,680,959	1,542,871	(138,088)
	Subtotal of changes	1,680,959	1,542,871	(138,088)
	Revised Special Gas Tax Fund Revenues for FY 2018-19	\$ 1,547,871		

SPECIAL GAS TAX FUND EXPENDITURES (FUND 418)

Fiscal 2018-19

Proposed Special Gas Tax Fund Expenditures for FY 2018-19 **\$ 1,680,960**

	<u>Description</u>	<u>Proposed Budget Amount</u>	<u>Revised Budget Amount</u>	<u>Add/(Reduced) Amount</u>
1.	Reduce requested amount for PS005 - Annual Street Pavement Rehabilitation Project based on June 2018 report from the State.	1,280,960	1,142,872	(138,088)
	Subtotal of changes	1,280,960	1,142,872	(138,088)
	Revised Special Gas Tax Fund Expenditures for FY 2018-19	\$ 1,542,872		

CAPITAL IMPROVEMENT & ACQUISITION FUND REVENUES (FUND 420)

Fiscal 2018-19

Proposed Capital Improvement & Acquisition Fund Revenues for FY 2018-19 **\$ 5,044,326**

	<u>Description</u>	<u>Proposed Budget Amount</u>	<u>Revised Budget Amount</u>	<u>Add/(Reduced) Amount</u>
1.	Increase Transfer-In from Sewer Fund	0	360,000	360,000
	Subtotal of changes	0	360,000	360,000
	Revised Capital Improvement & Acquisition Fund Revenues for FY 2018-19	\$ 5,404,326		

CITY OF CULVER CITY
ADJUSTMENTS TO PROPOSED BUDGET
FISCAL YEAR 2018-19

As of 6/18/18

CAPITAL IMPROVEMENT & ACQUISITION FUND EXPENDITURES (FUND 420)

Fiscal 2018-19

Proposed Capital Improvement & Acquisition Fund Expenditures for FY 2018-19 **\$ 5,019,326**

	<u>Description</u>	<u>Proposed Budget Amount</u>	<u>Revised Budget Amount</u>	<u>Add/(Reduced) Amount</u>
1.	Increase requested amount to PZ863 - Residential Paving Program.	0	360,000	360,000
	Subtotal of changes	0	360,000	360,000

Revised Capital Improvement & Acquisition Fund Expenditures for FY 2018-19 **\$ 5,379,326**

LANDSCAPE MAINTENANCE FUND REVENUES (FUND 425)

Fiscal 2018-19

Proposed Landscape Maintenance Fund Revenues for FY 2018-19 **\$ 78,533**

	<u>Description</u>	<u>Proposed Budget Amount</u>	<u>Revised Budget Amount</u>	<u>Add/(Reduced) Amount</u>
1.	Adjustment to Revenue Account of West Washington Boulevard Assessment District #1: 42516510.365930	11,046	15,700	4,654
2.	Adjustment to Revenue Account of West Washington Boulevard Assessment District #2: 42516520.365930	6,947	15,200	8,253
	Subtotal of changes	17,993	30,900	12,907

Revised Landscape Maintenance Fund Revenues for FY 2018-19 **\$ 91,440**

LANDSCAPE MAINTENANCE FUND EXPENDITURES (FUND 425)

Fiscal 2018-19

Proposed Landscape Maintenance Fund Expenditures for FY 2018-19 **\$ 105,315**

	<u>Description</u>	<u>Proposed Budget Amount</u>	<u>Revised Budget Amount</u>	<u>Add/(Reduced) Amount</u>
1.	Adjustment to Expenditure Account of West Washington Boulevard Assessment District #1: Net Increase \$18,825	21,100	39,925	18,825
2.	Adjustment to Expenditure Account of West Washington Boulevard Assessment District #2: Net Increase \$31,600	20,100	51,700	31,600
	Subtotal of changes	41,200	91,625	50,425

Revised Landscape Maintenance Fund Expenditures for FY 2018-19 **\$ 155,740**

CITY OF CULVER CITY
ADJUSTMENTS TO PROPOSED BUDGET
FISCAL YEAR 2018-19
As of 6/18/18

PARKING AUTHORITY FUND EXPENDITURES (FUND 475)				
		Fiscal 2018-19		
Proposed Parking Authority Fund Expenditures for FY 2018-19				\$ 4,015,232
	<u>Description</u>	<u>Proposed Budget Amount</u>	<u>Revised Budget Amount</u>	<u>Add/(Reduced) Amount</u>
1.	Increase Transfer-out to Fund 101 - General Fund	1,100,000	1,200,000	100,000
Subtotal of changes		1,100,000	1,200,000	100,000
Revised Parking Authority Fund Expenditures for FY 2018-19				\$ 4,115,232

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT A
CITY OF CULVER CITY
REVENUES AND EXPENDITURES BY FUND
FISCAL YEAR 2018-19**

	APPROPRIABLE FUND BALANCE July 1, 2018	ESTIMATED REVENUE 2018-19	ESTIMATED TRANSFERS IN	ESTIMATED EXPENDITURES 2018-19	ESTIMATED TRANSFERS OUT	ESTIMATED APPROPRIABLE June 30, 2019	ESTIMATED CHANGE IN FUND BALANCE
GENERAL FUND							
101 GENERAL FUND	56,116,000	113,781,760	2,733,984	120,774,105	2,830,000	49,027,639	(7,088,361)
TOTAL GENERAL FUND	56,116,000	113,781,760	2,733,984	120,774,105	2,830,000	49,027,639	(7,088,361)
SPECIAL REVENUE FUNDS							
411 PARATRANSIT	0	71,141	241,726	312,867	0	0	0
412 BUILDING SURCHARGE	774,596	250,000	0	456,427	0	568,169	(206,427)
413 ARTS IN PUBLIC PLACES	2,620,721	350,000	0	679,957	0	2,290,764	(329,957)
414 OPERATING GRANTS	(236,772)	613,464	40,000	636,106	0	(219,414)	17,358
427 CDBG OPERATING GRANT	0	28,500	0	28,500	0	0	0
415 PROP A LOCAL RETURN	934,761	753,000	0	0	784,926	902,835	(31,926)
416 ASSET SEIZURE	861,845	0	0	59,290	0	802,555	(59,290)
424 PROP C LOCAL RETURN	1,202,837	623,500	0	0	503,802	1,322,535	119,698
426 SECTION 8 HOUSING	1,294,648	1,506,699	0	1,786,234	0	1,015,113	(279,535)
434 CC SAFE/CLEAN WATER PRTCN	5,435,117	2,060,000	0	2,300,000	0	5,195,117	(240,000)
475 CC PARKING AUTHORITY	8,136,844	4,689,200	0	2,915,232	1,200,000	8,710,812	573,968
476 CC HOUSING AUTHORITY	2,951,932	127,000	3,480,000	2,740,458	833,984	2,984,490	32,558
TOTAL SPEC REVENUE FUNDS	23,976,529	11,072,504	3,761,726	11,915,071	3,322,712	23,572,976	(403,553)
ENTERPRISE/USER FEE FUNDS							
202 REFUSE *	1,975,249	14,493,611	0	16,450,189	0	18,671	(1,956,578)
203 MUNICIPAL BUS **	8,015,866	31,228,422	1,291,161	33,435,898	300,000	6,799,551	(1,216,315)
204 SEWER ***	18,117,352	9,560,500	0	12,046,618	360,000	15,271,234	(2,846,118)
205 MUNICIPAL FIBER NETWORK	14,836	829,600	0	2,705,771	0	(1,861,335)	(1,876,171)
425 SPECIAL ASSESMENT & DIST	297,606	91,440	0	155,740	0	233,306	(64,300)
TOTAL ENTERPRISE	28,420,909	56,203,573	1,291,161	64,794,216	660,000	20,461,427	(7,959,482)
CAPITAL FUNDS							
417 NEW DEV IMPACT FEE	321,519	250	0	250,000	0	71,769	(249,750)
418 SPECIAL GAS TAX	538,991	1,547,872	0	1,142,872	400,000	543,991	5,000
419 PARK FACILITIES	1,398,674	50,000	0	110,000	0	1,338,674	(60,000)
420 CAPITAL IMPV/ACQ (I & A)	4,774,756	2,254,326	3,150,000	5,379,326	0	4,799,756	25,000
423 GRANTS CAPITAL (CIP)	(2,066,642)	5,479,393	0	5,479,393	0	(2,066,642)	0
428 CDBG GRANT-CAPITAL	0	163,864	0	161,500	0	2,364	2,364
431 MEASURE R	381,687	488,318	0	244,159	244,159	381,687	0
432 CAPITAL GRANT FUND	25,381	0	0	0	0	25,381	0
435 MEASURE M	503,876	553,414	0	960,000	0	97,290	(406,586)
TOTAL CAPITAL FUNDS	5,878,242	10,537,437	3,150,000	13,727,250	644,159	5,194,270	(683,972)
INTERNAL SERVICE FUNDS							
307 EQUIPMENT REPLACEMENT	3,770,137	2,073,872	0	704,850	0	5,139,159	1,369,022
308 EQUIPMENT MAINTENANCE	736,837	8,934,347	0	9,022,512	0	648,672	(88,165)
309 SELF INSURANCE	4,083,962	6,987,237	0	7,247,795	0	3,823,404	(260,558)
310 CENTRAL STORES	0	1,815,000	0	1,815,000	0	0	0
TOTAL INTERNAL SVCS	8,590,936	19,810,456	0	18,790,157	0	9,611,235	1,020,299
OTHER							
550 CC SUCESSOR AGY RDA	11,297,478	9,800,107	0	17,170,288	3,480,000	447,297	(10,850,181)
TOTAL OTHER	11,297,478	9,800,107	0	17,170,288	3,480,000	447,297	(10,850,181)
TOTAL BUDGET BEFORE ADJSTMNTS	134,280,094	221,205,837	10,936,871	247,171,087	10,936,871	108,314,844	(25,965,250)
LESS INTERNAL SVCS	8,590,936	19,810,456	0	18,790,157	0	9,611,235	1,020,299
TOTAL BUDGET	125,689,158	201,395,381	10,936,871	228,380,930	10,936,871	98,703,609	(26,985,549)

* 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 \$1,022,730, which when excluded increases the ending fund balance.

ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT B
CITY OF CULVER CITY
SUMMARY OF REVENUES
FISCAL 2018-19

	PROPOSED 2018-19	ADDITIONS/ (REDUCTIONS) FROM BUDGET MEETINGS	WITH CHANGE/ CORRECTIONS 2018-19	COMMENTS
<u>GENERAL FUND</u>				
PROPERTY TAX	8,871,954	0	8,871,954	
SALES TAX	21,192,000	0	21,192,000	
SALES TAX-MEASURE Y	9,758,000	0	9,758,000	
PUBLIC SAFETY SALES TAX	443,918	0	443,918	
BUSINESS LICENSE TAX	13,915,000	0	13,915,000	
FRANCHISE TAX	1,438,000	0	1,438,000	
REAL PROP TRANS TAX	2,000,000	0	2,000,000	
UTILITY TAXES	13,860,000	0	13,860,000	
TRANS OCC TAX	7,944,000	0	7,944,000	
COM/IND DEV TAX	900,000	0	900,000	
LICENSES AND PERMITS	5,566,600	0	5,566,600	
INTERGOVERNMENTAL	5,147,437	0	5,147,437	
CHARGES FOR SERVICES	11,290,798	0	11,290,798	
FINES AND FORFEITS	5,644,500	0	5,644,500	
USE OF MONEY & PROPERTY	813,000	0	813,000	
OTHER REVENUES	276,200	0	276,200	
OTHER	7,354,337	100,000	7,454,337	Increase transfer-in from Parking Authority - Fund 475 to cover development of residential permit parking system.
TOTAL GENERAL FUND	116,415,744	100,000	116,515,744	
<u>SPECIAL REVENUE FUNDS</u>				
PARATRANSIT	312,867	0	312,867	
BUILDING SURCHARGE	250,000	0	250,000	
ARTS IN PUBLIC PLACES	350,000	0	350,000	
OPERATING GRANTS	653,464	0	653,464	
CDBG OPERATING GRANT	28,500	0	28,500	
PROP A LOCAL RETURN	753,000	0	753,000	
PROP C LOCAL RETURN	623,500	0	623,500	
ASSET SEIZURES	0	0	0	
SECTION 8 HOUSING	1,506,699	0	1,506,699	
CC SAFE/CLEAN WATER PROTECTION	2,060,000	0	2,060,000	
CC PARKING AUTHORITY	4,689,200	0	4,689,200	
CC HOUSING AUTHORITY	3,607,000	0	3,607,000	
TOTAL SPECIAL REVENUE FUNDS	14,834,230	0	14,834,230	

ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT B
CITY OF CULVER CITY
SUMMARY OF REVENUES
FISCAL 2018-19

	PROPOSED 2018-19	ADDITIONS/ (REDUCTIONS) FROM BUDGET MEETINGS	WITH CHANGE/ CORRECTIONS 2018-19	COMMENTS
<u>ENTERPRISE FUNDS</u>				
REFUSE FUND	14,493,611	0	14,493,611	
MUNICIPAL BUS	32,519,583	0	32,519,583	
SEWER	9,560,500	0	9,560,500	
MUNICIPAL FIBER NETWORK	829,600	0	829,600	
SPECIAL ASSESSMENT & DIST	78,533	12,907	91,440	Update to revenue for West Washington Boulevard Assessment Districts #1 and #2
TOTAL ENTERPRISE FUNDS	57,481,827	12,907	57,494,734	
<u>CAPITAL IMPROVEMENT FUNDS</u>				
NEW DEV. IMPACT FEE	250	0	250	
SPECIAL GAS TAX	1,685,959	(138,087)	1,547,872	Reduce allocations based on June 2018 report from the State; adjust for rounding.
PARK FACILITIES	50,000	0	50,000	
CAPITAL IMPV//ACQ (I & A)	5,044,326	360,000	5,404,326	Increase Transfer-In from Fund 204 - Sewer
GRANTS CAPITAL (CIP)	5,479,393	0	5,479,393	
CDBG GRANT-CAPITAL	163,864	0	163,864	
MEASURE R	488,318	0	488,318	
MEASURE M	553,414	0	553,414	
TOTAL CAPITAL IMPROVEMENT FUNDS	13,465,524	221,913	13,687,437	
<u>INTERNAL SERVICE FUNDS</u>				
EQUIPMENT REPLACEMENT	2,073,872	0	2,073,872	
EQUIPMENT MAINTENANCE	8,934,347	0	8,934,347	
SELF INSURANCE	6,987,237	0	6,987,237	
CENTRAL STORES	1,815,000	0	1,815,000	
TOTAL INTERNAL SERVICE FUNDS	19,810,456	0	19,810,456	
CC SUCESSOR AGENCY FUNDS TOTAL	9,800,107	0	9,800,107	
TOTAL OPERATING AND CIP FUNDS	231,807,888	334,820	232,142,708	
LESS: INTERNAL SERVICE FUNDS	19,810,456	0	19,810,456	
TOTAL BUDGET	211,997,432	334,820	212,332,252	

ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT C
CITY OF CULVER CITY
RECAP OF APPROPRIATION BY DEPARTMENT
FISCAL YEAR 2017-18

	PROPOSED BUDGET 2018-19	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2018-19	COMMENTS
<u>GENERAL FUND</u>				
GENERAL GOVERNMENT				
CITY COUNCIL	238,569	0	238,569	
CITY MANAGER	1,368,763	0	1,368,763	
CITY ATTORNEY	2,594,967	0	2,594,967	
FINANCE	5,683,570	0	5,683,570	
NON-DEPARTMENTAL	4,797,956	920	4,798,876	Council approved increase for culver City Sister City Committee
NON-DEPARTMENTAL <i>(excess approp.)</i>	(2,906,935)	0	(2,906,935)	
ADMINISTRATIVE SERVICES	2,487,448	54	2,487,502	Update for Employee Recognition: \$54
				Update for Employee Recognition: \$6; Increase of 10% to Systems Support Manager classification: \$13,140
INFORMATION TECH	4,933,115	0	4,933,115	
TOTAL GENERAL GOVERNMENT	19,197,453	974	19,198,427	
PARKS, REC. & COMMUNITY SVCS	9,596,511	0	9,596,511	Update for Employee Recognition: \$107
POLICE DEPARTMENT	42,544,374	0	42,544,374	Update for Employee Recognition: -\$449
FIRE DEPARTMENT	24,437,959	0	24,437,959	Update for Employee Recognition: \$2
COMMUNITY DEVELOPMENT	11,756,951	30	11,756,981	Increase Employee Recognition: \$30
				Update for Employee Recognition: \$90; Increase one-time funding for Bicycle & Pedestrian Coordinator: \$60,000; Increase Other Contractual Services for Parking Meter Division: \$100,000 (offset with transfer-in from the Parking Authority Fund 475); Increase Other contractual Services for building maintenance contract: \$11,905; Addition of one (1) Traffic Engineer position: \$76,427 (six months)..
PUBLIC WORKS	12,991,431	248,422	13,239,853	
Transfers	2,830,000	0	2,830,000	
TOTAL GENERAL FUND	123,354,679	249,426	123,604,105	
<u>SPECIAL REVENUE FUNDS</u>				
TOTAL PARATRANSIT	312,867		312,867	
TOTAL BUILDING SURCHARGE	456,427		456,427	
TOTAL OPERATING GRANTS	656,106	(20,000)	636,106	Reduce Rideshare Program appropriation
TOTAL CDBG-OPERATING	28,500		28,500	
TOTAL SEC. 8 FUND	1,786,234		1,786,234	
TOTAL PROP A FUND	784,926		784,926	
TOTAL PROP C FUND	503,802		503,802	
TOTAL ASSET SEIZURE FUND	59,290		59,290	
TOTAL CAPITAL GRANTS FUND	0		0	
TOTAL CC SAFE/CLEAN WATER PRT	2,300,000		2,300,000	
TOTAL CC PARKING AUTHORITY	4,015,232	100,000	4,115,232	Increase Transfer-Out to General Fund
TOTAL CC HOUSING AUTHORITY	3,574,442		3,574,442	
TOTAL ECON DEV PROGS	0		0	
TOTAL SPECIAL REVENUE FUNDS	14,477,826	80,000	14,557,826	

ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT C
CITY OF CULVER CITY
RECAP OF APPROPRIATION BY DEPARTMENT
FISCAL YEAR 2017-18

	PROPOSED BUDGET 2018-19	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2018-19	COMMENTS
<u>ENTERPRISE AND USER FEE FUNDS **</u>				
TOTAL REFUSE	16,450,189	0	16,450,189	
				Update for Employee Recognition: \$60; Update to Equipment Maintenance and Fuel Charge accounts: Net -\$650,000.
TOTAL TRANSIT	34,385,838	(649,940)	33,735,898	
TOTAL SEWER	11,406,618	1,000,000	12,406,618	Sewer Pump Station
TOTAL MUNICIPAL FIBER NETWORK	2,705,771	0	2,705,771	
TOTAL LANDSCAPE	105,315	50,425	155,740	Assessment Districts #1 and #2.
TOTAL ENTERPRISE	65,053,731	400,485	65,454,216	
				Reduce allocation for Cultural Trust Fund: -\$101,275; Reduce allocation for Special Gas Tax fund: -\$138,088; Increase allocation to PZ863-Residential Paving: \$360,000.
CAPITAL IMPROVEMENT FUNDS	14,930,729	120,637	15,051,366	
INTERNAL SERVICE FUNDS	18,730,157	60,000	18,790,157	Replacement of Unit 1577-Ford Crown Victoria (Fund 307)
SUCCESSOR AGENCY FUNDS	20,650,288	0	20,650,288	
TOTAL BUDGET BEFORE ADJ.	257,197,410	910,548	258,107,958	
LESS INTERNAL SERVICE FUND	18,730,157	60,000	18,790,157	
TOTAL BUDGET	238,467,253	850,548	239,317,801	

ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT D
CITY OF CULVER CITY
COMPARISON OF PERSONNEL POSITION ALLOCATIONS
FISCAL YEAR 2018-19

<u>DIV NO.</u>	<u>DIVISION NAME</u>	2018-19 <u>PROPOSED</u>	ADDITIONS/ REDUCTIONS FROM BUDGET <u>MEETINGS</u>	PROPOSED WITH CHANGES/ CORRECTIONS <u>2018-19</u>	<u>COMMENTS</u>
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	4.50	0.00	4.50	
10114200	GENERAL ACCOUNTING	5.00	0.00	5.00	
10114300	BUDGET & FINANCIAL OPERATIONS	6.00	0.00	6.00	
10114400	TREASURY	10.98	0.00	10.98	
10114500	PURCHASING	4.00	0.00	4.00	
10122100	HUMAN RESOURCES	6.75	0.00	6.75	
10122300	CITY CLERK	3.00	0.00	3.00	
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.	73.38	0.00	73.38	
<u>PARKS, RECREATION AND COMMUNITY SERVICES DEPARTMENT</u>					
10130100	ADMINISTRATION	3.00	0.00	3.00	
10130110	VETERANS MEMORIAL BUILDING	1.00	0.00	1.00	
10130200	RECREATION DIVISION	5.63	0.00	5.63	
10130220	AQUATICS	1.00	0.00	1.00	
10130250	ENRICHMENT CLASSES	0.98	0.00	0.98	
10130300	PARKS DIVISION	15.94	0.00	15.94	
10130400	SENIOR AND SOCIAL SVCS DIVISION	4.79	0.00	4.79	
10130430	RSVP	1.00	0.00	1.00	
	TOTAL PARKS, RECREATION & COMMUNITY SERVICES	33.34	0.00	33.34	
<u>POLICE DEPARTMENT</u>					
10140100	OFC. OF THE CHIEF	3.00	0.00	3.00	
10140200	OPERATING BUREAUS	145.84	0.00	145.84	
10140300	POLICE COMMUNICATIONS	0.00	0.00	0.00	
10140400	ANIMAL CONTROL	1.00	0.00	1.00	
	TOTAL POLICE	149.84	0.00	149.84	

ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT D
CITY OF CULVER CITY
COMPARISON OF PERSONNEL POSITION ALLOCATIONS
FISCAL YEAR 2018-19

<u>DIV NO.</u>	<u>DIVISION NAME</u>	ADDITIONS/ REDUCTIONS		PROPOSED WITH	COMMENTS
		2018-19 PROPOSED	FROM BUDGET MEETINGS	CHANGES/ CORRECTIONS 2018-19	
<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.	23.00	0.00	23.00	
10145400	EMERG. PREPAREDNESS	1.50	0.00	1.50	
10145600	FIRE PREVENTION	5.98	0.00	5.98	
10145700	TELECOMMUNICATIONS	2.98	0.00	2.98	
	TOTAL FIRE	71.94	0.00	71.94	
<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.	4.00	0.00	4.00	
	TOTAL COMM. DEV.	38.95	0.00	38.95	
<u>PUBLIC WORKS</u>					
10160100	PUBLIC WORKS ADM.	3.25	0.00	3.25	
10160150	ENGINEERING	9.65	1.00	10.65	Addition of one (1) Traffic Engineer position
10160200	MAINT. OPERATIONS	1.72	0.00	1.72	
10160210	STREETS	13.85	0.00	13.85	
10160220	TREE MAINTENANCE	2.00	0.00	2.00	
10160230	BUILDING MAINT.	9.50	0.00	9.50	
10160240	ELECTRICAL MAINT.	7.50	0.00	7.50	
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	52.92	1.00	53.92	
TOTAL - GENERAL FUND EMPLOYEES		420.37	1.00	421.37	

ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT D
CITY OF CULVER CITY
COMPARISON OF PERSONNEL POSITION ALLOCATIONS
FISCAL YEAR 2018-19

<u>DIV NO.</u>	<u>DIVISION NAME</u>	2018-19 PROPOSED	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	PROPOSED WITH CHANGES/ CORRECTIONS 2018-19	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	
41470420	PARATRANSIT	2.00	0.00	2.00	
	TOTAL GRANTS	4.00	0.00	4.00	
BUILDING SURCHARGE FUND					
41224100	INFORMATION TECHNOLOGY	1.00	0.00	1.00	
	TOTAL BUIDLING SURCHARGE FUND	1.00	0.00	1.00	
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	37.64	0.00	37.64	
20260410	TRANSFER STATION	7.94	0.00	7.94	
20260430	RECYCLING	1.25	0.00	1.25	
	TOTAL REFUSE	47.46	0.00	47.46	
20314500	PURCHASING	2.37	0.00	2.37	
20370100	TRANSIT ADMIN.	8.00	0.00	8.00	
20370200	TRANSIT OPERATION	144.99	0.00	144.99	
	TOTAL TRANSIT	155.36	0.00	155.36	
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		685.18	1.00	686.18	

ATTACHMENT FOR BUDGET RESOLUTION

EXHIBIT E

FISCAL YEAR 2018-2019

ADOPTED CAPITAL IMPROVEMENT BUDGET

FUND	PROJ NO	PROJECT TITLE	FY 2017-18 REVISED BUDGET	FY 2017-18 ESTIMATED SPEND	FY 2018-19 ESTIMATED CARRYFORWARD	FY 2018-19 PROPOSED BUDGET
202	PZ883	Sanitation Vehicle Info Systems	130,095	-	130,095	-
202	PZ948	Transfer Station Improvements	93,913	47,115	46,798	-
		202 - REFUSE DISPOSAL FUND Total	\$ 224,008	\$ 47,115	\$ 176,893	\$ -
204	PS012	Sewer Emergency Notification System	300,000	16,939	283,061	-
204	PW001	Sewer Facility Fees Update	48,433	-	48,433	-
204	PW002	Sanitary Sewer Master Plan Update	35,443	35,443	-	-
204	PZ230	Sewer Local & Emergency Repair	376,469	376,469	-	500,000
204	PZ521	Sewage Pump Station Improvements	90,488	47,215	43,273	-
204	PZ874	Bankfield Pump Station Sewer	4,650,001	516	4,649,485	1,000,000
204	PZ906	Priority Sewer Main Rehab	1,327,954	338,146	989,808	-
204	PZ946	Mesmer/Overland Sewer Pump Diversion	6,616,722	64,761	6,551,961	-
		204 - SEWER ENTERPRISE FUND Total	\$ 13,445,508	\$ 879,489	\$ 12,566,020	\$ 1,500,000
205	PT003	Municipal Fiber Network	2,834,174	2,096,907	737,266	-
		205 - MUNICIPAL FIBER NETWORK FUND Total	\$ 2,834,174	\$ 2,096,907	\$ 737,266	\$ -
309	PZ944	eDiscovery	94,790	14,425	80,365	-
		309 - RISK MANAGEMENT FUND Total	\$ 94,790	\$ 14,425	\$ 80,365	\$ -
417	PS005	Annual Street Pavement Rehabilitation Project	269,000	269,000	-	200,000
417	PZ546	Pavement Management Masterplan	15,591	-	15,591	-
417	PZ554	Minor Pavement & Concrete Improve	-	-	-	50,000
		417 - COMMUNITY DEVELOPMENT FUND Total	\$ 284,591	\$ 269,000	\$ 15,591	\$ 250,000
418	PF005	Slurry Seal Pavement - CDBG (ECC)	22,249	-	22,249	-
418	PL003	Traffic Signal Wash Bl/Cattaraugus	225,000	10,800	214,200	-
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	188,612	47,014	141,598	-
418	PS005	Annual Street Pavement Rehabilitation Project	733,067	733,067	-	1,142,872
418	PZ428	Curb, Gutter, Sidewalk Replacement	204,340	86,305	118,036	-
418	PZ553	Higuera Street Bridge Replacement	103,808	-	103,808	-
418	PZ599	Neighborhood Traffic Management Program	272	-	272	-
418	PZ684	Street Light Upgrades	169,815	5,745	164,070	-
418	PZ826	Citywide Traffic Counts	14,975	-	14,975	-
418	PZ851	Sawtelle Blvd Widening at Venice Bl	933	-	933	-
418	PZ863	Residential Paving Program	393,679	393,679	-	-
418	PZ963	Sherbourne and McManus Sidewalk	15,000	-	15,000	-
418	PZ964	Higuera Bridge Ramp - Ballona Creek	20,000	-	20,000	-
		418 - SPECIAL GAS TAX FUND Total	\$ 2,294,751	\$ 1,276,610	\$ 1,018,141	\$ 1,142,872
419	PF007	Senior Center Courtyard Renovation	122,231	92,458	29,773	-
419	PF017	Tellefson Park Security Fencing	30,000	-	30,000	-
419	PP006	Tellefson Park Playground	300,000	-	300,000	-
419	PZ551	Interpretive Nature Trail	60,000	-	60,000	-
419	PZ594	Fencing Replacement at Parks	11,663	1,445	10,218	-
419	PZ612	Upgrade Park Irrigation Systems	17,873	176	17,697	-
419	PZ640	Resurface/Restripe Sports Courts	63,740	5,903	57,837	50,000
419	PZ731	Lindberg Park	13,367	-	13,367	-
419	PZ830	Skateboard Park Office	109,312	12,450	96,862	-
419	PZ835	Culver West Park Rehab	44,500	44,319	181	-
419	PZ876	Vet's Memorial Bldg Refurbish	7,461	-	7,461	60,000
419	PZ898	Playground Equip Repair at Parks	24,928	2,990	21,938	-
419	PZ899	Park Facilities Improvements	41,008	-	41,008	-
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	\$ 896,083	\$ 159,741	\$ 736,342	\$ 110,000
420	PF020	Police Building Locker Rooms/Restrooms Rehab	-	-	-	400,000
420	PE002	Radio System Replacement	104,126	9,966	94,160	-

ATTACHMENT FOR BUDGET RESOLUTION

EXHIBIT E

FISCAL YEAR 2018-2019

ADOPTED CAPITAL IMPROVEMENT BUDGET

FUND	PROJ NO	PROJECT TITLE	FY 2017-18 REVISED BUDGET	FY 2017-18 ESTIMATED SPEND	FY 2018-19 ESTIMATED CARRYFORWARD	FY 2018-19 PROPOSED BUDGET
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	52,000	-	52,000	-
420	PF018	PD Interior Work Station Reconfig	50,000	6,799	43,201	-
420	PF019	City Hall - Centennial Garden	546,000	-	546,000	-
420	PL003	Traffic Signal Wash BI/Cattaraugus	150,000	-	150,000	-
420	PL004	Traffic System (TMSS) Gap Closure	142,193	116,152	26,041	-
420	PL005	Adaptive Traffic Control System	236,006	-	236,006	-
420	PL006	Wash-Culver Pedestrian & Cyc Safety	99,625	-	99,625	-
420	PO001	Urban Forest Mgt & Succession Plan	25,000	-	25,000	-
420	PO002	Park Irrigation System Modifications	195,177	12,085	183,092	-
420	PO003	AB321-Public School Speed Reduction	43,000	-	43,000	45,000
420	PO004	Tree Grate Replacement	20,000	-	20,000	-
420	PP001	Hetzler Road Pedestrian Trail	75,093	13,506	61,587	-
420	PP002	SK/CWA Park Power Gearbox Replacment	12,000	10,000	2,000	100,000
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	-
420	PS002	City Traffic Sign Retroreflectivity	163,000	-	163,000	35,000
420	PS005	Annual Street Pavement Rehabilitation Project	1,723,503	1,573,735	149,768	-
420	PS006	ADA Transition Plan Implementation	80,000	-	80,000	-
420	PS007	Duquesne Slurry Seal & Bike Lane	94,236	94,236	-	-
420	PS008	Ped and Bicycle Programs (Match)	100,000	-	100,000	-
420	PT001	Wireless Deployment-City Facilities	28,543	4,604	23,939	-
420	PT006	PD Comm. Ctr. Relocation	25,000	800	24,200	-
420	PT007	Citywide Electronic Doc. Mgt. Sys.	365,000	300,000	65,000	-
420	PZ295	Alley Reconstruction - Citywide	103,549	30,316	73,233	-
420	PZ388	Technology Replacement Fund	89,720	31,315	58,405	-
420	PZ428	Curb, Gutter, Sidewalk Replacement	204,873	26,208	178,666	-
420	PZ429	Traffic Signal Replace/Upgrade	778,506	335,584	442,922	180,000
420	PZ460	Culver Blvd Realignment	514,810	26,260	488,550	-
420	PZ497	Stormwater MS4 Permit Compliance Program	164,556	68,403	96,153	-
420	PZ546	Pavement Management Masterplan	25,000	-	25,000	-
420	PZ551	Interpretive Nature Trail	113,644	-	113,644	-
420	PZ554	Minor Pavement & Concrete Improve	116,869	28,703	88,166	-
420	PZ599	Neighborhood Traffic Management Program	361,577	65,650	295,927	100,000
420	PZ612	Upgrade Park Irrigation Systems	58,896	7,878	51,018	-
420	PZ636	Finance System Replacement	641,523	277,242	364,281	-
420	PZ638	Median Island Rehabilitation	60,683	-	60,683	-
420	PZ684	Street Light Upgrades	2,897,203	2,087,429	809,774	750,000
420	PZ754	Ficus Tree Replacement	15,096	-	15,096	-
420	PZ811	Citywide Speed Zone Study	138,757	16,500	122,257	10,000
420	PZ826	Citywide Traffic Counts	33,887	8,887	25,000	55,000
420	PZ844	UST Upgrades on City Property	73,306	8,779	64,527	-
420	PZ845	Asbestos Abatement	48,441	-	48,441	-
420	PZ902	Public Safety CAD/RMS/Moblie Units	400,000	400,000	-	-
420	PZ922	Booster Pump Replacement Project	17,569	-	17,569	-
420	PZ923	Fox Hills Parking Supply Augment	10,000	-	10,000	-
420	PZ929	Real Time Motorist Info System	214,000	141,692	72,308	-
420	PZ938	Citywide Bridge Repairs	101,261	32,266	68,995	-
420	PZ941	Safe Routes to School	259,273	-	259,273	60,000
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	-

ATTACHMENT FOR BUDGET RESOLUTION

EXHIBIT E

FISCAL YEAR 2018-2019

ADOPTED CAPITAL IMPROVEMENT BUDGET

FUND	PROJ NO	PROJECT TITLE	FY 2017-18 REVISED BUDGET	FY 2017-18 ESTIMATED SPEND	FY 2018-19 ESTIMATED CARRYFORWARD	FY 2018-19 PROPOSED BUDGET
420	PZ964	Higuera Bridge Ramp - Ballona Creek	206,000	-	206,000	-
420 - CAPITAL IMPROV AND ACQ FUND Total			\$ 12,247,464	\$ 5,742,744	\$ 6,504,720	\$ 1,735,000
420F	PF011	Radio Tower Repairs	75,000	-	75,000	-
420F	PF012	Facilities Assessment Study	100,000	-	100,000	-
420F	PF013	Fire Station Renovations	38,000	-	38,000	45,000
420F	PZ132	Building Repairs	1,059,721	609,383	450,338	220,000
420F	PZ876	Vet's Memorial Bldg Refurbish	762,601	262,475	500,126	700,000
420F - FACILITIES PLANNING RESERVE FUND Total			\$ 2,035,322	\$ 871,858	\$ 1,163,464	\$ 965,000
420M	PL009	Left Turn Lane Improve - Overland/Jefferson/Sepulv.	-	-	-	250,000
420M	PL010	Matteson/Sawtelle Traffic Improvement	-	-	-	146,947
420M	PL005	Adaptive Traffic Control System	705,000	654,151	50,849	225,000
420M	PL007	Traffic Signal - Left Turn Upgrades	-	-	-	100,000
420M	PL008	Network-wide Signal System Synch	-	-	-	247,379
420M	PZ460	Culver Blvd Realignment	-	-	-	1,260,000
420M - Mitigation Funds Total			\$ 705,000	\$ 654,151	\$ 50,849	\$ 2,229,326
420P	PF007	Senior Center Courtyard Renovation	180,000	180,000	-	-
420P - PAETZOLD DONATION Total			\$ 180,000	\$ 180,000	\$ -	\$ -
420R	PF007	Senior Center Courtyard Renovation	91,757	41,757	50,000	-
420R	PF016	Veterans Memorial Marquee Sign	225,000	-	225,000	-
420R	PP005	Blair Hills Park Playground Rehab	275,000	-	275,000	-
420R	PZ830	Skateboard Park Office	24,511	-	24,511	30,000
420R	PZ831	Syd Kronenthal Playground Improv	67,210	8,492	58,718	-
420R	PZ835	Culver West Park Rehab	60,000	60,000	-	-
420R	PZ899	Park Facilities Improvements	22,706	-	22,706	60,000
420R	PZ958	Fox Hills Park Rehab	5,000	-	5,000	-
420R - RECREATION FACILITIES RESERVE Total			\$ 771,184	\$ 110,249	\$ 655,935	\$ 90,000
420S	PS005	Residential Paving Program	360,000	360,000	-	-
420S	PZ863	Residential Paving Program	367,200	367,200	-	360,000
420S - SEWER FUND TRANSFER Total			\$ 727,200	\$ 727,200	\$ -	\$ 360,000
423	PL004	Traffic Monitoring CCTV System Gap Closure	142,193	82,368	59,825	-
423	PL005	Adaptive Traffic Control System	481,401	481,401	-	-
423	PL006	Wash-Culver Pedestrian & Cyc Safety	2,722,000	353,697	2,368,303	-
423	PL007	Traffic Signal - Left Turn Upgrades	2,083,000	-	2,083,000	-
423	PL008	Network-wide Signal System Synch	-	-	-	989,517
423	PO001	Urban Forest Mgt & Succession Plan	1,664	-	1,664	-
423	PR001	Washington Boulevard - MdRH	767,136	170,000	597,136	-
423	PS005	Annual Street Pavement Rehabilitation Project	183,880	106,012	77,868	71,100
423	PZ460	Culver Blvd Realignment	350,000	-	350,000	4,418,776
423	PZ497	Stormwater MS4 Permit Compliance Program	492,540	-	492,540	-
423	PZ551	Interpretive Nature Trail	367,278	-	367,278	-
423	PZ553	Higuera Street Bridge Replacement	300,311	26,539	273,772	-
423	PZ929	Real Time Motorist Info System	1,553,573	765,497	788,076	-
423	PZ938	Citywide Bridge Repairs	7,968	-	7,968	-
423	PZ941	Safe Routes to School	79,732	31,188	48,544	-
423	PZ948	Transfer Station Improvements	604,440	604,440	-	-
423	PZ964	Higuera Bridge Ramp - Ballona Creek	615,625	-	615,625	-
423 - CAPITAL GRANTS (CIP) FUND Total			\$ 10,752,741	\$ 2,621,142	\$ 8,131,599	\$ 5,479,393
428	PS006	ADA Transition Plan Implementation	197,193	-	197,193	161,500
428	PS009	ADA Curb Ramps (CDBG)	165,000	-	165,000	-
428	PS011	CDBG Sidewalk Barrier Removal & Repair Project	3,245	-	-	-
428	PZ295	Alley Reconstruction - Citywide	170,000	-	170,000	-
428	PZ428	Curb, Gutter, Sidewalk Replacement	10,901	-	-	-
428 - CDBG - CAPITAL FUND Total			\$ 546,339	\$ -	\$ 532,193	\$ 161,500

ATTACHMENT FOR BUDGET RESOLUTION

EXHIBIT E

FISCAL YEAR 2018-2019

ADOPTED CAPITAL IMPROVEMENT BUDGET

FUND	PROJ NO	PROJECT TITLE	FY 2017-18 REVISED BUDGET	FY 2017-18 ESTIMATED SPEND	FY 2018-19 ESTIMATED CARRYFORWARD	FY 2018-19 PROPOSED BUDGET
431	PS005	Annual Street Pavement Rehabilitation Project	595,599	595,599	-	244,159
431	PZ950	Ped Improv-Intersects w/Bus Stops	74,000	-	74,000	-
		431 - MEASURE R Total	\$ 669,599	\$ 595,599	\$ 74,000	\$ 244,159
434	PR001	Washington Boulevard - MdRH	4,520,000	205,937	4,314,063	1,000,000
434	PR002	Culver Boulevard - BC	2,000,000	566,920	1,433,080	950,000
434	PR003	Baldwin Avenue - Rain Garden Rehab	50,980	3,185	47,795	-
434	PR004	Green Street Master Plan	175,000	-	175,000	50,000
434	PR005	Mesmer Dry Weather Diversion Projec	130,000	-	130,000	50,000
434	PZ497	Stormwater MS4 Permit Compliance Program	662,408	156,473	505,935	250,000
434	PZ948	Transfer Station Improvements	911,405	835,547	75,858	-
		434 - URBAN RUNOFF MITIGATION Total	\$ 8,449,793	\$ 1,768,062	\$ 6,681,731	\$ 2,300,000
435	PO006	Bike Share Program	960,000	-	960,000	-
		435 - MEASURE M Total	\$ 960,000	\$ -	\$ 960,000	\$ -
475	PF021	City Hall Parking Lighting Upgrade	-	-	-	170,000
475	PA001	Parking Meters Relocation Project	482,500	-	482,500	-
475	PA002	Cloud-Based Permit Parking Program	130,900	-	130,900	-
475	PA003	Ince Parking Structure Lighting	265,000	235,681	29,319	-
475	PA004	PARCS Equipment Replacement	1,077,647	898,353	179,294	-
475	PZ132	Building Repairs	30,000	-	30,000	-
475	PZ923	Fox Hills Parking Supply Augment	152,557	2,457	150,100	-
475	PZ929	Real Time Motorist Info System	250,000	80,459	169,541	-
475	PZ949	New Parking Meter Installation	1,966,558	14,564	1,951,994	593,732
		475 - CULVER CITY PARKING AUTHORITY Total	\$ 4,355,162	\$ 1,231,514	\$ 3,123,648	\$ 763,732
		Grand Total	\$ 62,473,709	\$ 19,245,805	\$ 43,213,758	\$ 17,330,982

ATTACHMENT FOR BUDGET RESOLUTION

EXHIBIT F

SERVICE AREA: TRANSPORTATION SERVICES



2018-19
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 2016-17	ADJUSTED BUDGET 2017-18	CITY MGR RECOMM 2018-19	CHNG FROM PRIOR YEAR ADJUSTED	% OF CHANGE
<i>307 - EQUIPMENT REPLACEMENT FUND</i>						
70500	Equipment Replacement	1,561,100	8,438,614	518,850	-7,919,764	-93.85%
	Fund Total	1,561,100	8,438,614	518,850	-7,919,764	-93.85%

ATTACHMENT FOR BUDGET RESOLUTION

EXHIBIT F

SERVICE AREA: TRANSPORTATION SERVICES



2018-19
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 2018-19
<i>PRCS – Parks Division</i>			
30300	5628	Ride-On Mower Hustler GM-345 Ground Mstr	35,000
30300	5630	2003 Hustler Mower Ride-On	18,000
30300	9106	Portable Electrical Generator	\$ 6,500
SUB-TOTAL			\$ 59,500
<i>Police – Operating Bureaus</i>			
40200	20101	2007 Ford Ranger Extended Cab	36,850
40200	20102	2007 Ford Ranger Extended Cab	36,850
40200	20103	2007 Ford Ranger Extended Cab	36,850
40200	20105	2007 Ford Ranger Extended Cab	36,850
40200	20106	2007 Ford Ranger Extended Cab	36,850
40200	20109	2009 Ford Ranger Extended Cab	\$ 36,850
SUB-TOTAL			\$ 221,100
<i>Fire – Office of the Chief</i>			
45100	1577	2009 Ford Crown Victoria	\$ 60,000
SUB-TOTAL			\$ 60,000
<i>Public Works – Street Maintenance</i>			
60210	2143	2006 Ford H/D Van E250 Commercial (add'l)	\$ 50,000
SUB-TOTAL			\$ 50,000
<i>Public Works – Building Maintenance</i>			
60230	2087	2004 F350 Utility Truck	\$ 53,250
SUB-TOTAL			\$ 53,250

ATTACHMENT FOR BUDGET RESOLUTION

EXHIBIT F

SERVICE AREA: TRANSPORTATION SERVICES



2018-19
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 2018-19
<i>Public Works – Electrical Maintenance</i>			
60240	3616	2006 GMC CNG Spcl Electrical Bckt Trk (add'l)	\$ 35,000
SUB-TOTAL			\$ 35,000
<i>Transportation – Equipment Maintenance & Fleet Services</i>			
70400	2088	2007 Ford F250 Pickup Truck (add'l)	\$ 40,000
SUB-TOTAL			\$ 40,000
SUB-TOTAL OBJECT 732100		COUNT 14	\$ 518,850
TOTAL EQUIPMENT REPLACEMENT DIVISION			\$ 518,850

ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT G

**CITY OF CULVER CITY
SUMMARY OF BLANKET PURCHASE ORDERS
FISCAL YEAR 2018-19**

VENDOR NAME	BLANKET ORDER NOT TO EXCEED 2018-19	SUMMARY OF GOODS TO BE PROVIDED UNDER BLANKET ORDER
ADVANCED BATTERY	60,000	AUTO/HEAVY DUTY TRUCK/AAA/AA/D BATTERIES
ARAMARK	85,000	UNIFORM SERVICES
CULVER CITY INDUSTRIAL HARDWARE	60,000	SAFETY EQUIPMENT/BULBS/HARDWARE
CUMMINS CAL PACIFIC LLC	130,000	BUS/TRUCK ENGINE PARTS
DAPPER TIRE CO	80,000	AUTO/TRUCK TIRES
DELL COMPUTER CORP	265,000	COMPUTER REPLACEMENT PROGRAM
DOOLEY ENTERPRISES INC	60,000	POLICE AMMUNITION
EDDINGS BROS AUTO PARTS INC I	56,000	AUTO PARTS
GRAINGER INDUSTRIAL SUPPLY	70,000	SAFETY EQUIPMENT/BULBS/HARDWARE
HAAKER EQUIPMENT	50,000	SEWER/LIFT STATION SUPPLIES
LIFE ASSIST INC	90,000	FIRST AID SUPPLIES FOR EMS
LOS ANGELES FREIGHTLINER	105,000	AUTO PARTS
OFFICEMAX/OFFICEDEPOT	100,000	GENERAL OFFICE SUPPLIES
RUSH TRUCK CENTERS	50,000	TRUCK PARTS
SEA-CLEAR POOLS INC	50,000	POOL SUPPLIES
SERVICON SYSTEMS INC	50,000	JANITORIAL SUPPLIES
THE AFTERMARKET PARTS COMPANY LLC	275,000	BUS PARTS
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.

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APPENDIX H

RESOLUTION NO. 2018-R 049

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 2018-2019.

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 2018-2019;

15 WHEREAS, the information necessary for establishing appropriations limit for
16 fiscal year 2018-2019 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:
20

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1 The appropriations limit for fiscal year 2018-2019 is hereby established as
2 \$107,610,469 in accordance with Article XIII B of the State Constitution as more fully
3 described in Exhibit "A", attached hereto and incorporated herein.
4

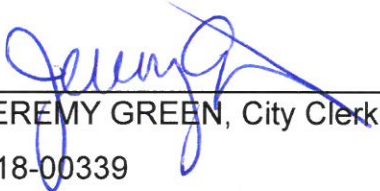
5 APPROVED and ADOPTED this 25 day of June, 2018.
6

7 

8 THOMAS AUJERO SMALL, Mayor
9 City of Culver City, California

10 ATTEST:

APPROVED AS TO FORM:

11 
12
13 JEREMY GREEN, City Clerk
14 A18-00339

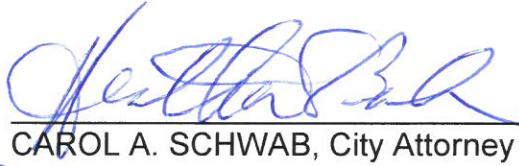
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16
17 CAROL A. SCHWAB, City Attorney
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EXHIBIT A

ANALYSIS OF EFFECT OF APPROPRIATIONS LIMIT ON ESTIMATED REVENUE

FISCAL YEAR 2018-2019

Proposed Estimated Revenues for FY 2018-2019		<u>\$ 257,197,410</u>
Less Estimated Revenues for		
Enterprise Funds	\$ 57,403,294	
Internal Service Funds	<u>19,810,456</u>	<u>(77,213,750)</u>
Total Governmental Type Funds		179,983,660
Less Estimated Revenues not derived from the Proceeds of Taxes (see Schedule I)		<u>(64,592,238)</u>
Total Estimated Revenues derived from the Proceeds of Taxes (see Schedule I)		\$ 115,391,422
Less Voter Approved Indebtedness		0
Less Qualified Capital Outlay		(14,930,729)
Less Federal Mandates:		
PARS	91,820	
FLSA-Fire	<u>506,652</u>	<u>(598,472)</u>
Estimated Revenues subject to Appropriations Limit		\$ 99,862,221
Appropriations Limit FY 2018-2019 (Exhibit B)		<u>107,610,469</u>
Amount Under Limit		<u><u>\$ 7,748,248</u></u>

EXHIBIT B**2018-2019 APPROPRIATIONS LIMIT**

1.	FY 2017-2018 Appropriations Limit	\$ 103,769,842	
2.	2018-2019 Change in Per Capita Personal Income:		3.67%
3.	2018-2019 Change in Population:		0.03%
4.	Ratio of Change: $(1.0367 \times 1.0003)^*$	<u>1.0370</u>	
5.	FY 2018-2019 Appropriations Limit	<u>\$ 107,610,469</u>	

* Multiply FY 2017-2018 appropriations limit by the product of the percentage change in the California per capital personal income figure ($[3.67 + 100]/100 = 1.0367$) times the percentage change in the Culver City population ($[0.03 + 100]/100 = 1.0003$) as provided by the Department of Finance.

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	\$ 8,871,954	0
OTHER TAXES:		
Sales Tax	30,950,000	0
Public Safety Sales Tax	443,918	0
Transient Occupancy Tax	7,944,000	0
Franchise Tax	0	\$ 1,438,000
Business License Tax	13,915,000	0
Real Property Transfer Tax	2,000,000	0
Utility User Tax	13,860,000	0
Com/Ind Development Tax	900,000	0
TOTAL OTHER TAXES	\$ 70,012,918	\$ 1,438,000
LICENSES AND PERMITS	0	5,566,600
FINES, FORFEITURES AND PENALTIES	0	5,644,500
USE OF MONEY AND PROPERTY	0	363,000
CHARGES FOR CURRENT SERVICE	0	11,290,798
INTER FUND/DEPARTMENTAL	0	7,354,337
INTERGOVERNMENTAL	5,147,437	0
OTHER REVENUE	0	276,200
TOTAL GENERAL FUND BEFORE INTEREST	\$ 84,032,309	\$ 31,933,435
PERCENT	72.5%	27.5%
INTEREST	326,084	123,916
TOTAL GENERAL FUND	<u>\$ 84,358,393</u>	<u>\$ 32,057,351</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>312,867</u>
GRANTS OPERATING FUND	<u>0</u>	<u>\$ 653,464</u>
BUILDING SURCHARGE FUND	<u>0</u>	<u>250,000</u>
SECTION 8 FUND	<u>0</u>	<u>1,506,699</u>
PROP A LOCAL RETURN	<u>0</u>	<u>753,000</u>
PROP C LOCAL RETURN	<u>0</u>	<u>623,500</u>
SPECIAL GAS FUND	<u>0</u>	<u>1,685,959</u>
PARK FACILITIES	<u>0</u>	<u>50,000</u>
CAPITAL IMPROVEMENT AND ACQUISITION	<u>0</u>	<u>5,044,326</u>
CDBG BLOCK GRANT FUNDS	<u>0</u>	<u>28,500</u>
ART IN PUBLIC PLACES	<u>0</u>	<u>350,000</u>
LANDSCAPE MAINTENANCE DISTRICT	<u>0</u>	<u>78,533</u>
PARKING AUTHORITY	<u>0</u>	<u>4,689,200</u>
CC SAFE/CLEAN WATER PROTECTION	<u>0</u>	<u>2,060,000</u>
HOUSING AUTHORITY	<u>0</u>	<u>3,607,000</u>
SUCCESSOR AGENCY	<u>0</u>	<u>9,800,107</u>
MEASURE R FUNDS	<u>0</u>	<u>488,318</u>
MEASURE M FUNDS	<u>0</u>	<u>553,414</u>
GRAND TOTAL	<u>\$ 84,358,393</u>	<u>\$ 64,592,238</u>

Ten Year History of GANN Limit			
Fiscal Year	Estimated Rev Subject to Appropriations Limit	Appropriations Limit	Amount UNDER Limit
2009-10	\$ 44,448,816	\$ 80,103,161	\$ 35,654,345
2010-11	\$ 40,715,097	\$ 78,872,647	\$ 38,157,550
2011-12	\$ 44,811,329	\$ 81,159,589	\$ 36,348,260
2012-13	\$ 69,085,716	\$ 84,791,997	\$ 15,706,280
2013-14	\$ 62,379,840	\$ 89,561,187	\$ 27,181,347
2014-15	\$ 57,716,563	\$ 90,141,522	\$ 32,424,958
2015-16	\$ 69,260,506	\$ 93,996,702	\$ 24,736,196
2016-17	\$ 72,436,718	\$ 99,638,591	\$ 27,201,873
2017-18	\$ 72,876,898	\$ 103,769,842	\$ 30,892,944
2018-19	\$ 99,862,221	\$ 107,610,469	\$ 7,748,248

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 I
FY 2018-19 BUDGETS
BENEFIT RATE TABLE**

BENEFIT	2018-19 BUDGET		
<u>Retirement Rate (City Contribution)</u>	<i>FY 2017-18</i>		<i>FY 2018-19</i>
Miscellaneous Employees -	0.08453	0.08453	
Safety Employees -	0.18091	0.18091	
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) -	--	0.08	0.08
General Services -	--	0.08	0.08
Fire -	--	0.09	0.09
Police -	--	0.09	0.09
Fire Management -	--	0.09	0.09
Police Management -	--	0.09	0.09
<u>Social Security and Medicare (City Contribution)</u>	Social Security - 6.2% of first \$128,400 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: \$750/month Emp +1: \$1,308/month Emp +2/more: \$1,632/month		
<u>State Disability Insurance (City Contribution – 50%)</u>			
General Service -	0.009 (City Contrib. = 0.0045)		
Taxable Limit -	\$114,967 (Max Amount = \$1,149.67)		
<u>Survivor's Pay Benefit</u>	0.98 per pay period (Safety management only)		

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APPENDIX J

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	40,103	21,127,062	19.4%	6,825,466	8.6%	109,009,312
Beverly Hills	34,646	34,927,352	15.3%	53,679,850	23.5%	228,666,268
Santa Monica	93,834	54,802,840	15.1%	50,452,377	13.9%	362,580,575
West Hollywood	35,882	16,094,074	16.9%	15,931,816	16.8%	95,081,388

¹ 2017 California Department of Finance City/County Population Estimates

² Fiscal Year 2015-16 Actual Receipts

³ Culver City total does not include Measure Y transaction taxes