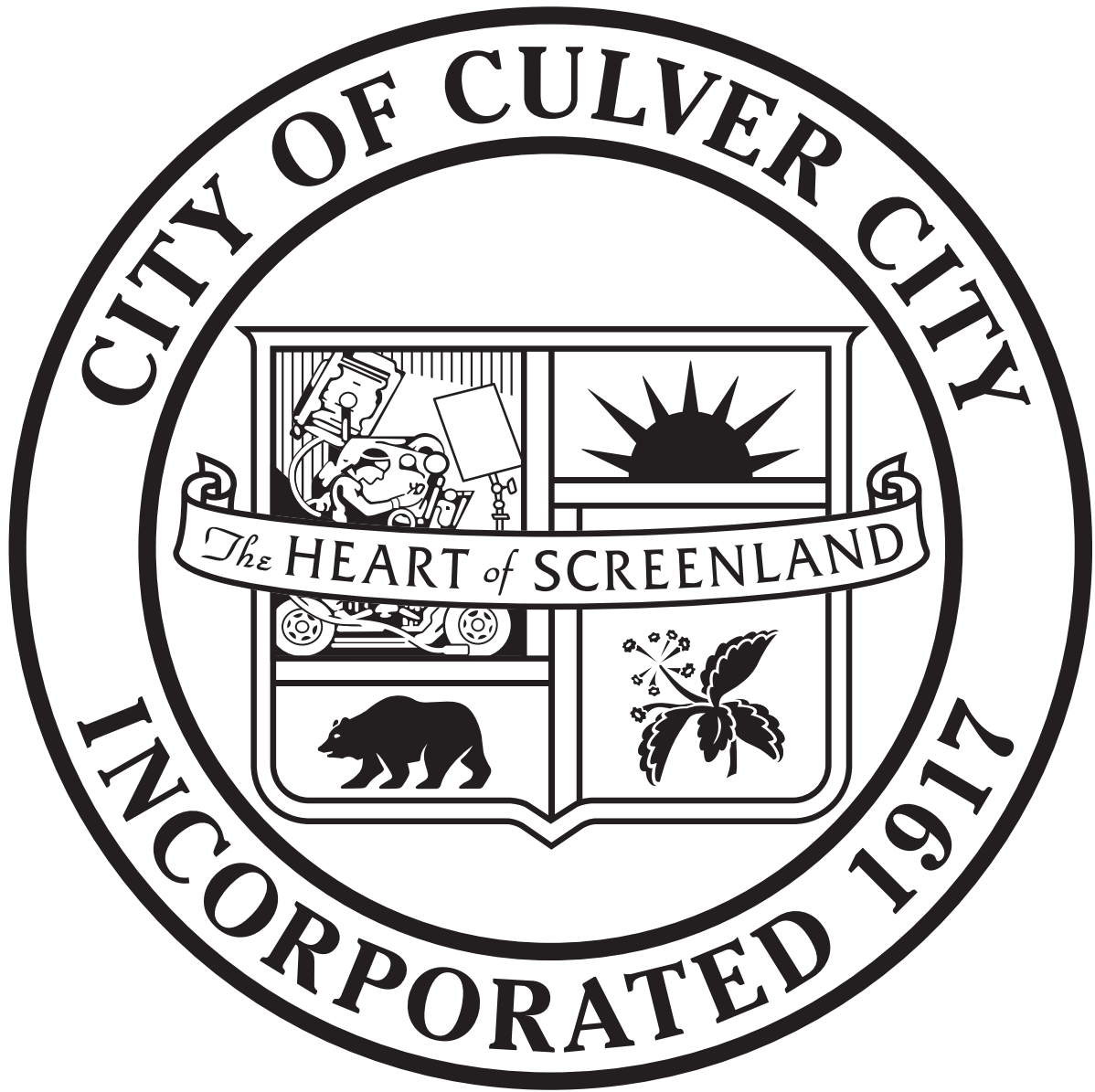




# CITY OF CULVER CITY ADOPTED BUDGET

Fiscal Year  
2022/2023

City of Culver City  
9770 Culver Boulevard  
Culver City, California 90232  
[www.culvercity.org](http://www.culvercity.org)



**CITY OF CULVER CITY**

**ADOPTED BUDGET**

**FISCAL YEAR 2022/2023**

**CITY COUNCIL**

**Dr. Daniel Lee, Mayor**  
**Albert Vera, Vice Mayor**  
**Göran Eriksson, Council Member**  
**Harden Alexander Fisch, Council Member**  
**Yasmine-Imani McMorrin, Council Member**

**CITY MANAGER**

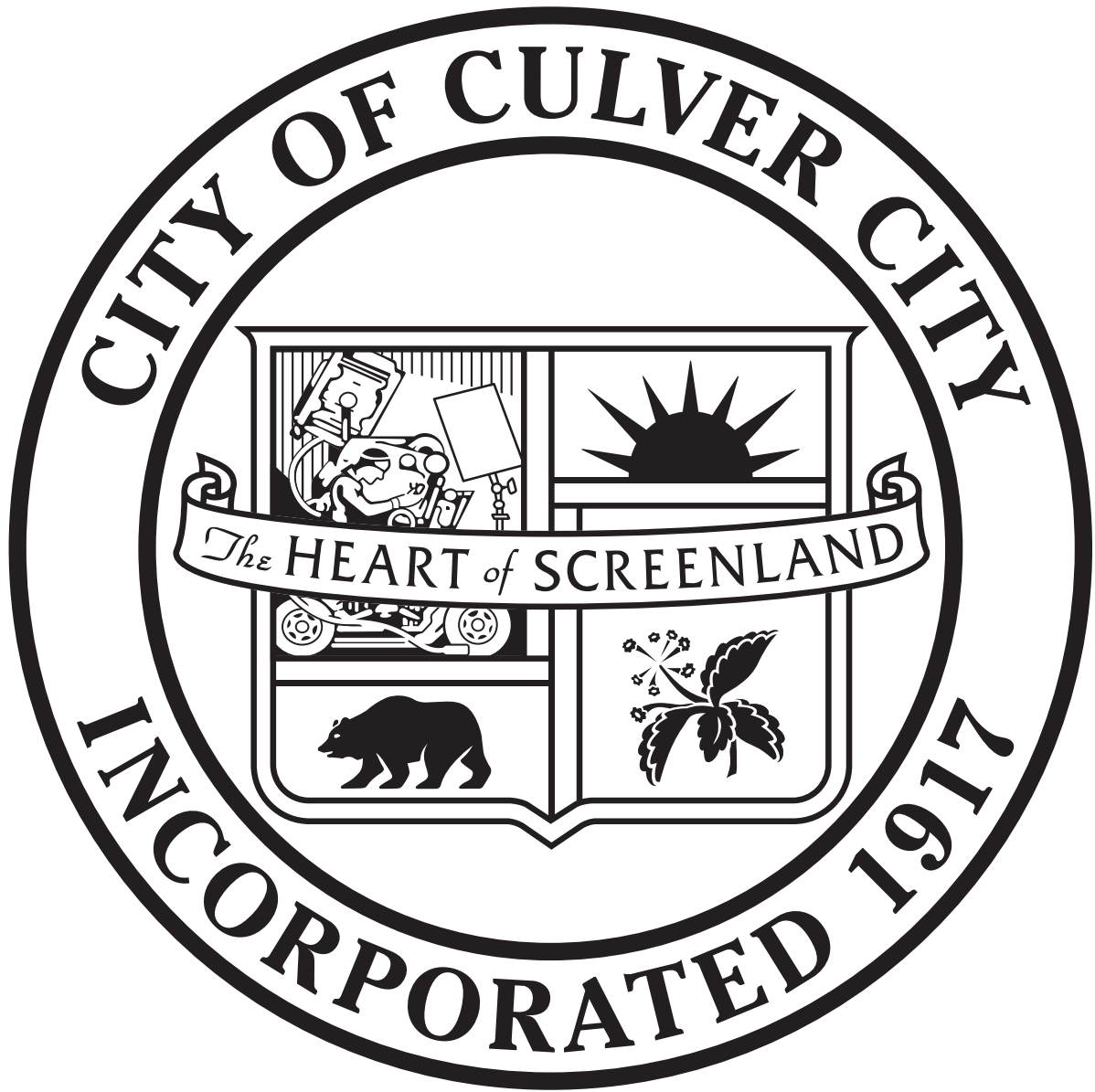
**John Nachbar**

**DEPARTMENT HEADS**

**Lisa Soghor, Chief Financial Officer**  
**Onyx Jones, Assistant City Manager**  
**Jesse Mays, Assistant City Manager**  
**Heather Baker, City Attorney**  
**Dana Anderson, Human Resources Director**  
**Michele Williams, Chief Information Officer**  
**Armando Abrego, Parks, Recreation & Community Services Director**  
**Manuel Cid III, Police Chief**  
**Kenneth Powell, Fire Chief**  
**Sol Blumenfeld, Community Development Director**  
**Yanni Demitri, Public Works Director**  
**Rolando Cruz, Chief Transportation Officer**

**BUDGET TEAM**

**Mary V. Noller, Assistant Chief Financial Officer**  
**Michael L. Allen, Senior Management Analyst**  
**Patricia Garcia, Associate Analyst**  
**Melissa Zak, Associate Analyst**  
**Christine Kumar, Management Analyst**







GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Culver City  
California**

For the Fiscal Year Beginning

**July 01, 2021**

*Christopher P. Morrill*

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 01, 2021**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

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

# California Society of Municipal Finance Officers

*Certificate of Award*

## ***Operating Budget Excellence Award Fiscal Year 2021-2022***

*Presented to the*

***City of Culver City***

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

***February 28, 2022***



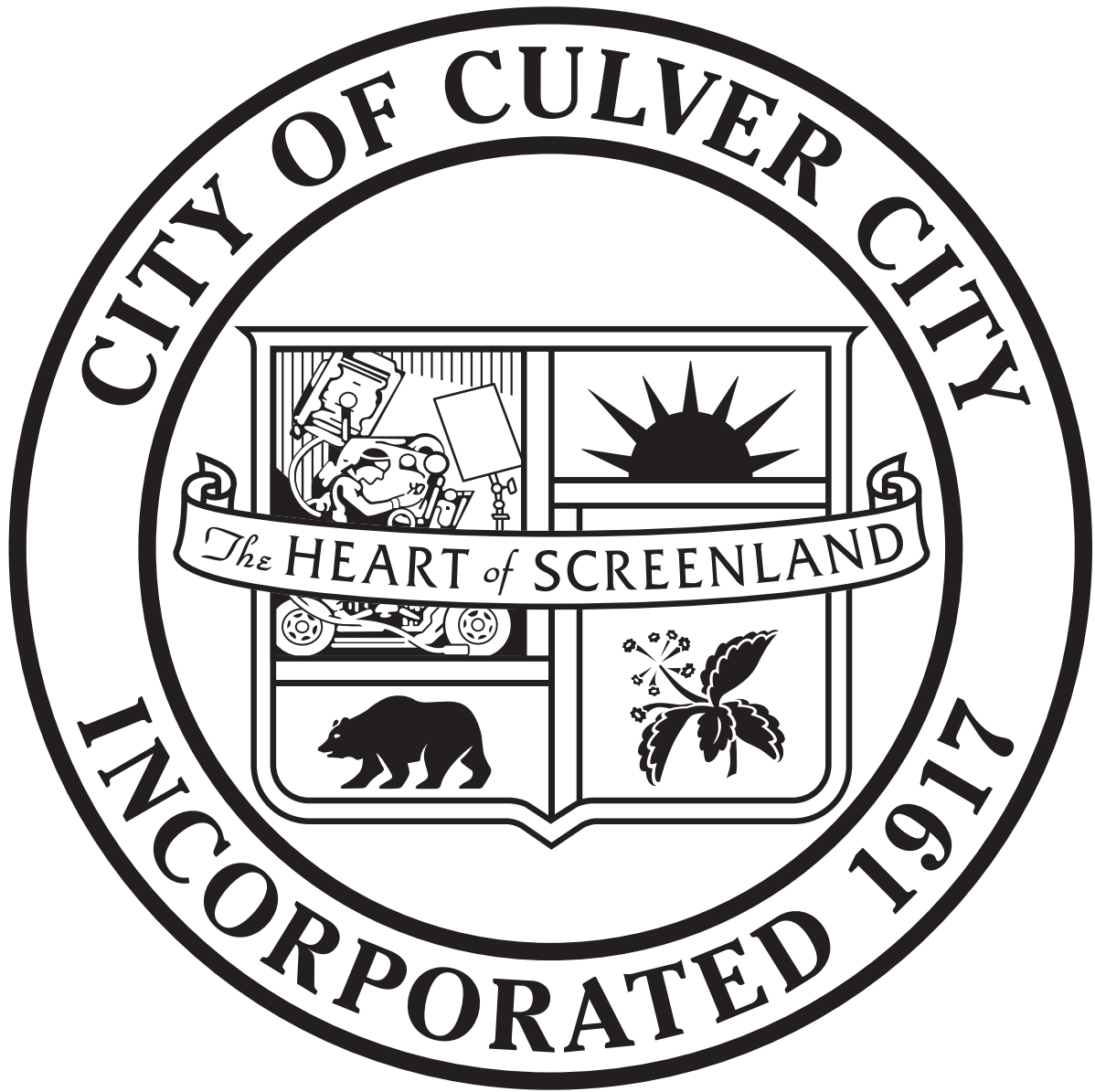
*Marcus Pimentel*

***Marcus Pimentel  
CSMFO President***

*Michael Manno*

***Michael Manno, Chair  
Recognition Committee***

***Dedicated Excellence in Municipal Financial Reporting***





# Table of Contents

<b>Introduction</b> - - - - -	<b>13</b>	Claims - Accrued (30922230) . . . . .	231
City Manager's Budget Message . . . . .	14	Information Technology . . . . .	233
Budget Forecast . . . . .	34	Information Technology (10124100) . . . . .	244
List of Adopted Reductions and Enhancements . . . . .	35	Graphic Services (10124200) . . . . .	248
About the City of Culver City . . . . .	52	IT/Public Safety (10124300) . . . . .	250
Culver City Profile . . . . .	70	Municipal Fiber Network (20524500) . . . . .	252
Budget Calendar . . . . .	71	Non-Departmental . . . . .	255
Organizational Chart . . . . .	73	Non-Departmental (16100) . . . . .	256
<b>Budget Summary</b> - - - - -	<b>75</b>	<b>Parks, Recreation, and Community Services</b> - - - - -	<b>279</b>
Source and Use Funds Chart . . . . .	76	Parks, Recreation, and Community Services . . . . .	280
Summary of Revenues and Expenditures by Fund . . . . .	78	PR&CS Administrative Division (10130100) . . . . .	293
Summary of Revenues . . . . .	82	Veteran's Memorial Complex (10130110) . . . . .	295
Recap of Appropriations by Department . . . . .	84	Recreation Division (10130200) . . . . .	297
Summary of Appropriations by Division . . . . .	86	Parks And Playgrounds Programs (10130211) . . . . .	299
Summary of Budget Transfers . . . . .	96	Camp Programs (10130212) . . . . .	301
Comparison of Personnel Positions Allocations . . . . .	97	Pool and Aquatics Programs (10130220) . . . . .	303
		Culver City After School Program (10130233) . . . . .	305
		Sports Programs (10130240) . . . . .	307
		Rec and Enrichment Programs (10130250) . . . . .	309
		Youth Center (10130260) . . . . .	311
		Youth Mentoring Program (10130270) . . . . .	313
		Community Events & Excursions (10130280) . . . . .	315
		Comm Events-Fiesta La Ballona (10130285) . . . . .	317
		Parks Division (10130300) . . . . .	319
		Senior and Social Services (10130400) . . . . .	321
		Volunteering (10130430) . . . . .	323
<b>Revenue Detail</b> - - - - -	<b>103</b>	<b>Police</b> - - - - -	<b>325</b>
 		Police . . . . .	326
<b>General Government</b> - - - - -	<b>131</b>	Office of the Chief (10140100) . . . . .	347
City Council (10110000) . . . . .	133	Operating Bureaus (10140200) . . . . .	349
City Manager's Office (10110100) . . . . .	137	COPS/SLESF/Brulte (41440230) . . . . .	354
City Manager's Office (10110100) . . . . .	157	Police - Misc DOJ Grants (41440913) . . . . .	356
Internal Audit Division (10110200) . . . . .	159	Asset Seizure - State (41640450) . . . . .	357
City Clerk (10111100) . . . . .	160		
Art Fund (10111200) . . . . .	162	<b>Fire</b> - - - - -	<b>359</b>
City Attorney . . . . .	165	Fire . . . . .	360
City Attorney (10113100) . . . . .	183	Office Of The Chief (10145100) . . . . .	371
City Attorney - Risk (20513400) . . . . .	184	Fire Suppression (10145200) . . . . .	374
Administrative Services . . . . .	185	Emergency Medical Services (10145300) . . . . .	378
Finance . . . . .	187	Emergency Preparedness (10145400) . . . . .	381
Finance Administration (10114100) . . . . .	196	Community Risk Reduction (10145600) . . . . .	383
General Accounting (10114200) . . . . .	199		
Budget & Financial Operations (10114300) . . . . .	201		
Treasury (10114400) . . . . .	203		
Purchasing (10114500) . . . . .	205		
Central Stores (31014600) . . . . .	209		
Human Resources . . . . .	211		
Human Resources (10122100) . . . . .	222		
Risk Management (30922200) . . . . .	225		
Employee Disability (IOD) (30922210) . . . . .	227		
Premium/Claims (30922220) . . . . .	229		

Communications (10145700) .....386  
 Emergency Management Performance (41445904).....389  
 SAFER Grant (41445909).....390

**Community Development - - - - - 391**

Community Development .....392  
 Community Development Administration (10150100) . . .432  
 Economic Development (10150120).....434  
 Building Safety (10150150).....437  
 Current Planning (10150200) . . . . .440  
 Enforcement Services (10150250) . . . . .442  
 Advance Planning (10150400) . . . . .444  
 Neighborhood Preservation (10150500) . . . . .447  
 Rent Stabilization (10150550) . . . . .449  
 Homeless Services Grant (41450541) . . . . .451  
 W Wash Landscape Maint Dist 1 (42516510).....452  
 W Wash Landscape Maint Dist 2 (42516520).....453  
 W Wash Landscape Maint Dist 3 (42516530).....454  
 Section8/Housing (42650510) . . . . .455  
 Administration (47555100) . . . . .458  
 Cardiff Parking Structure (47555310) . . . . .459  
 The Culver Steps (47555320) . . . . .460  
 Ince Parking Structure (47555380) . . . . .461  
 Ivy Substation/Media Park (47555440) . . . . .462  
 Virginia Parking Lot (47555560) . . . . .463  
 Watseka Parking Structure (47555580) . . . . .464  
 Admin Supply And Services (47650710).....465  
 Rental Assistance Payments (47650720).....466  
 Homeless Rental Assistance Pro (47650725) . . . . .467  
 Mortgage Assistance Program (47650730) . . . . .468  
 Neighborhood Preservation (47650760) . . . . .469  
 Fair Housing (47650780).....470  
 Housing Protections (47650890).....471  
 Homeless Program (47650910) . . . . .472  
 Interim Housing - Homekey (47655920) . . . . .473  
 Permanent Housing - Homekey (47655930) . . . . .474  
 Successor Agency Admin (55090000) . . . . .475  
 Successor Agency (55090860).....476

**Public Works - - - - - 477**

Public Works .....478  
 Public Works Administration (10160100).....505  
 Engineering (10160150) . . . . .507  
 Mobility & Traffic Engineering (10160170) . . . . .511  
 Maintenance Operations (10160200).....513  
 Streets (10160210) . . . . .515  
 Tree Maintenance (10160220) . . . . .517

Building Maintenance (10160230).....519  
 Electrical Maintenance (10160240) . . . . .522  
 Graffiti Abatement (10160250).....524  
 Parking Meters (10160260) . . . . .526  
 Environmental Programs/Ops (10160460).....528  
 Refuse Collection - Admin (20260400) . . . . .530  
 Transfer Station - Admin (20260410) . . . . .533  
 Wastewater Maintenance (20460300) . . . . .535  
 Hyperion Plant Debt Service (20460310) . . . . .538  
 Bikeways (TDA Article 3) (41460902) . . . . .540  
 Building Maintenance (41460903).....542

**Transportation Services- - - - -543**

Transportation . . . . .544  
 Transportation Administration (20370100) . . . . .567  
 Transportation Operations (20370200) . . . . .570  
 Transportation Capital (20370300).....573  
 Equipment Maintenance (30870400).....574  
 Rideshare (4147600).....577

**Capital Improvements - - - - -579**

Capital Improvements.....580

**Appendix A** - - - - - **587**

**Appendix B** - - - - - **597**

**Appendix C** - - - - - **629**

**Appendix D** - - - - - **633**

**Appendix E** - - - - - **643**

**Appendix F** - - - - - **647**

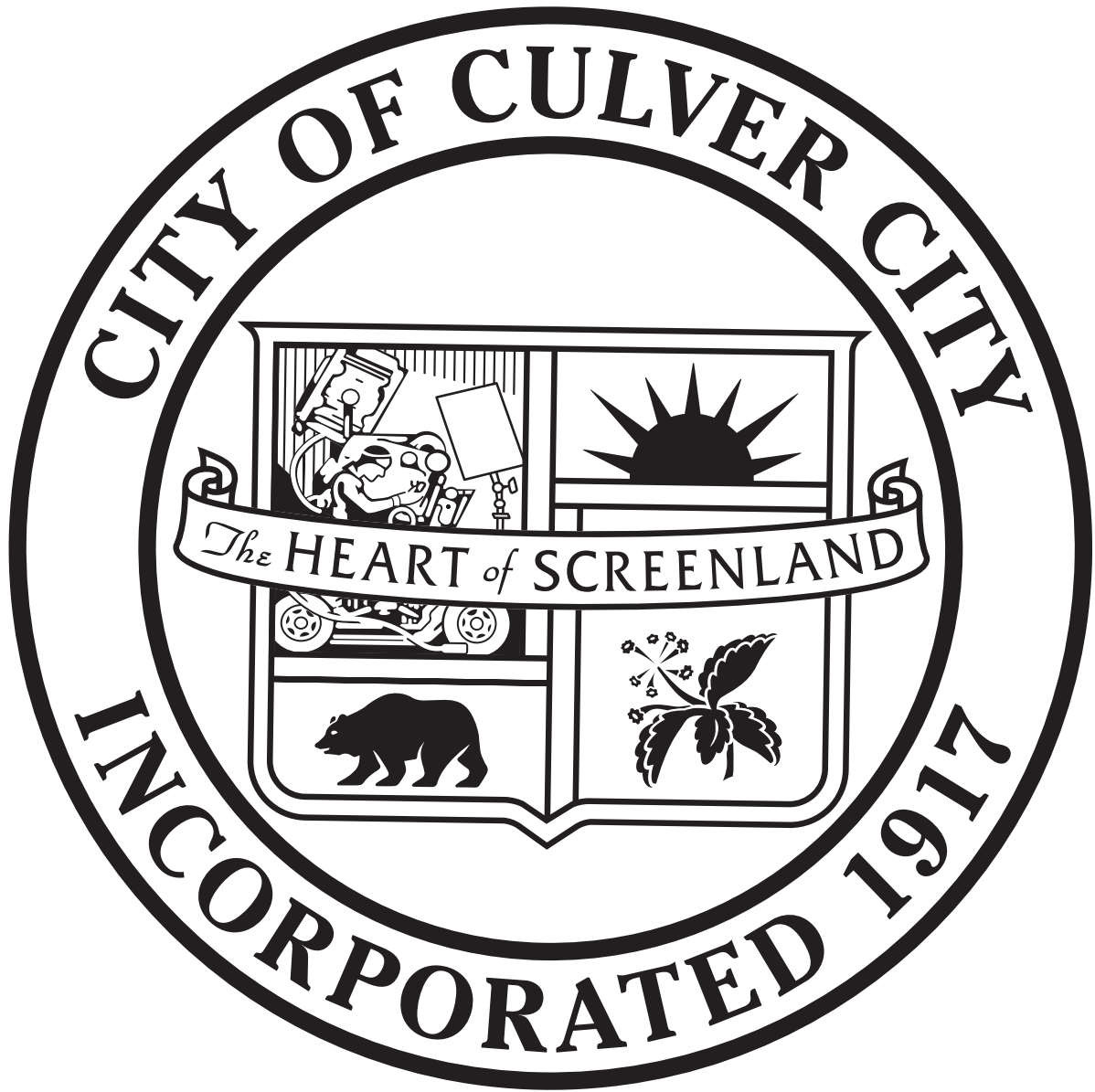
**Appendix G** - - - - - **663**

**Appendix H** - - - - - **667**

**Appendix I** - - - - - **707**

**Appendix J** - - - - - **715**

**Appendix K** - - - - - **717**



# Introduction

# City Manager's Budget Message



## Culver CITY

CITY MANAGER'S OFFICE

9770 CULVER BOULEVARD, CULVER CITY, CALIFORNIA 90232-0507

(310) 253-6000

FAX (310) 253-6010

JOHN M. NACHBAR  
City Manager

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

#### INTRODUCTION

Culver City endured the continuing challenges of the second year of the COVID-19 pandemic. City staff worked to keep residents informed of the ever-changing County, State and Federal guidelines. The City responded to numerous challenges faced by businesses both small and large. As the economic stresses of the pandemic begin to wane, Culver City remains determined to move forward in a financially prudent manner to provide high-quality services and programs to meet the needs of the community.

All predictors suggested that the economic recovery from the pandemic would be slow. In fact, the economy came roaring back more quickly in great part due to the flow of stimulus funding from the federal government. As the City further lifts restrictions that were put in place during the pandemic, there is measured anticipation of an increase in revenues through growth within the City and through the recovery of Culver City's businesses. This anticipation is tempered by the very real concerns that steep inflation and the Federal Reserve's plans to raise interest rates will bring the recovery to a grinding halt. This is compounded by the economic pressures brought on by the war in the Ukraine and its impact on fuel prices and supply chains.

Federal stimulus funding flowing through the State has enabled the City to embark on an exciting project. On March 15, 2022, the City received a \$26M grant from Project Homekey to purchase two motels to convert into an emergency shelter and temporary supportive housing for homeless individuals. The acquisition and rehabilitation of the buildings will be funded through a combination of the Homekey grant, a \$3.4M State grant through Senator Sydney Kamlager, and the City's Low and Moderate-Income Housing Asset Fund. While the City has secured some grants for operating costs from Los Angeles County, the City has committed up to \$4.9 million of General Fund dollars annually to support this effort. Staff will continue to pursue other funding opportunities for operating funds as they become available.

---

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

## **BUDGET MESSAGE**

In compliance with the requirements of Article VIII Sec. 801 of the City's Charter, I am pleased to present the City Council with the Fiscal Year ("FY") 2022/2023 Adopted. I am proud of the tremendous efforts our City has and continues to put forth to mitigate the impacts of the pandemic. The development of this year's budget process was a collaborative effort with input from City Departments, City Commissions, and the City's Leadership Team. The FY 2022/2023 Adopted Budget is effectively a one-year spending plan; however, this budget message also includes a Ten-Year Financial Forecast (Attachment A) that will assist Culver City in navigating through these financially uncertain times.

## **COVID-19 RELIEF**

Effective March 11, 2021, Congress signed the American Rescue Plan Act (ARPA) of 2021 which provided additional relief funding of approximately \$9.4M for the City. The first \$4.7M tranche of these funds was received in FY 2020/2021 and the second payment was received in FY 2021/2022. These dollars will be used to backfill revenues that were "lost" due to COVID-19 and applied to general government purposes. The first tranche of funds is being applied to expenditures in FY 2021/2022. The second payment will be applied to expenditures in FY 2022/2023.

## **CITYWIDE BUDGET HIGHLIGHTS**

The City has a history of cautious budgeting, as such the City's FY 2020/2021 Adopted Budget included budget reductions totaling \$25M to mitigate the expected financial impacts of the pandemic. These budget reductions, along with unexpected increases in sales tax revenues and business license tax revenues, have allowed the City's General Fund to maintain healthy reserves. The City's Adopted Budget for FY 2021/2022 remained conservative, but by midyear, it was clear that revenues were continuing to recover quickly. Based on these improved revenues, the Adopted Budget for FY 2022/2023 restores staff positions and most programming to the pre-pandemic levels.

The FY 2022/2023 Adopted Budget has a total Citywide expenditure of \$303.1M which includes five operating fund types shown in Table 1. In accordance with Generally Acceptable Accounting Principles (GAAP), the City uses several fund types where revenues are deposited, and expenditures are released. The "General Fund" is where general taxes like property and sales taxes are placed and where expenditures for many broad operations (like Police, Fire, Public Works and Parks) are released. While all funds are subject to economic forces, the General Fund is often the fund most subject to economic fluctuation. "Special Revenue Funds" are used to account for the proceeds of specific revenue sources that are restricted to expenditures for specified purposes. "Enterprise Funds" levy user charges for certain types of services where the government's intent is to recover the full or partial cost of the service provided. "Capital Projects Funds" are used to account for significant capital acquisition and construction projects separately from other operations. "Internal Service Funds" receive their income from charges to other funds in the City.

Total City Appropriations by Fund Type

FUND TYPE	Adjusted Budget FY 2021/2022	Adopted Budget FY 2022/2023
General Fund	142,140,739	150,620,481
Special Revenue Funds	59,089,968	33,509,523
Enterprise Fee Funds	101,056,613	84,208,323
Capital Improvement Funds	52,832,155	8,968,757
Internal Service Funds	22,293,272	25,805,444
<b>TOTAL</b>	<b>377,412,747</b>	<b>303,112,528</b>

Table 1

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

The General Fund Budget for FY 2022/2023 is projected to increase by \$8.5M from the FY 2021/2022 Adjusted Budget. This increase is still very conservative compared to the significant budget cuts that were made in FY 2020/2021. The change in the adopted budget from last year is related to \$4.1M in one-time budget enhancement requests, \$4.1M in capital improvement projects, increases in California Public Employees Retirement System (CalPERS) pension cost and other personnel related expenses, all partially offset by a reduction in salary costs due to the high number of retirements in December 2021.

Budget appropriations for the Special Revenue Funds decreased by \$25.6M from the FY 2021/2022 Adjusted Budget due to one-time capital projects that were carried over into FY 2021/2022 from prior fiscal years for the Safe/Clean Water Protection Fund, the Community Improvement Fund (former RDA bond funds) and the Culver City Parking Authority.

Budget appropriations for the Enterprise Funds decreased by \$16.9M from the FY 2021/2022 Adjusted Budget due mostly to one-time capital projects that were carried over into FY 2021/2022 from prior fiscal years for the Sewer, Transportation, and Municipal Fiber Fund. The Sewer Fund also has \$3.7M of new capital projects included in the FY 2022/2023 Adopted Budget and the Transportation Fund has \$11.0M of new capital projects.

The Capital Improvement Fund is used to track multi-year capital improvement projects that are carried over annually until completed. Budget appropriations for the Capital Improvement Funds decreased by \$43.9M from the FY 2021/2022 Adjusted Budget due to those one-time capital projects that have been carried over into FY 2021/2022 from prior fiscal years ([FY 2022/2023 Capital Improvement Plan](#)).

Budget appropriations for the Internal Service Funds increased by \$3.5M from the FY 2021/2022 Adjusted Budget, due to \$1.6M budgeted in the Equipment Replacement Fund, \$750k in Equipment Maintenance/Fleet Services for increases in fuel costs, and \$1.1M in increased expenses in the Self Insurance Fund. Vehicle and large equipment purchases were put on hold in FY 2020/2021 as part of the budget reduction initiative. In FY 2021/2022, supply chain issues have made procurement of vehicles difficult. The FY 2022/2023 Adopted Budget includes appropriations for the purchase of safety vehicles in Police and Fire, electric vehicles in Community Development and equipment trucks in Public Works.



## **BUDGET ENHANCEMENT REQUEST**

This year, Department Heads submitted a total of \$23.9M in Citywide budget enhancement requests and approximately \$8.7M of that total was for departments within the General Fund. After careful review of each request, the City Manager recommended, and City Council approved, \$7.2M of enhancements in the General Fund and \$14.8M in other funds.

The \$7.2M recommended in the General Fund consists of \$4.3M for one-time requests and \$2.9M for on-going expenditures. A detailed list of all enhancement requests is provided as an attachment to the budget message. In general, many of the requests listed are either for staffing to address the growing service needs of the City, contract services for essential services, and/or the purchase of equipment that would likely cost the City more money in the long run if put off to another budget cycle.

A few of the significant enhancements and/or reductions are detailed below:

Non-Departmental: With the increased use of electronic payment methods due to the COVID-19 pandemic, the City incurs a greater expense for credit card fees, so this expenditure has been increased by \$240,000 based on actual expenditures in the prior year. Electric rates have also gone up, so \$100,000 has been added to the budget for electricity costs. The \$34,000 for the annual Fourth of July Fireworks has been restored to the budget after being eliminated the last two years due to the pandemic.

Police: Ongoing enhancements include \$150,000 for Automated License Plate Reader System, and \$110,000 for the contract with South Bay Regional Public Communications Authority. \$175,000 for Crossing Guard services is offset by the elimination of some part-time Crossing Guard positions. A Forensic Supervisor position is being added and is offset by the elimination of one Senior Forensic Technician. One-time enhancements include \$427,000 for two armored Ford Transit vans from the Asset Seizure Fund.

Public Works: \$1.3M consists mostly of increases for vital contracts such as janitorial services, street sweeping, tree maintenance, permit inspection services and traffic data collection services. Expenditures for operating supplies and trainings are being restored to pre-pandemic levels. The Refuse Fund enhancement request is \$1.4M. The ongoing amount of \$1.2M includes two new positions, a Sanitation Driver and a Scout Vehicle Operator, to help the City fulfill the organic waste collection requirements of Senate Bill 1383 Organic Waste Recycling (SB 1383). Other costs include consultant services to provide monitoring and reporting for SB 1383 and increased charges for refuse disposal services. A one-time expenditure of \$150K is for the purchase of new billing and routing software to improve collections operations.

City Attorney: \$1.1M for legal services that will address Civil Service hearings, zoning and environmental issues, LAX FAA matters, housing-related matters, implementation of various ordinances, telecom issues, other complex enforcement and finance related issues, and ballot measure issues. While these adopted expenditures are labelled as enhancements in the budget process, this \$1.1 million for legal services is comparable to expenditure amounts in previous years.

Human Resources: \$258K for both ongoing and one-time training needs within the department and City-wide, for a City-wide classification and compensation study by an outside consultant, and for consultant services related to labor negotiations and personnel investigations.

Finance: \$132K including one-time temporary contract assistance to address record retention needs in the department and on-going costs related to the addition of an Assistant Chief Financial Officer position partially offset by the freezing of a Revenue and Budget Supervisor position to address succession planning in the department.

Community Development: \$1.6M for consultants and contract services including a General Plan Update to the Housing Element, traffic studies, CEQA studies, and air quality studies. Also included are consultants to prepare City Design Guidelines, Affordable Housing Overlay Zone and State Mandated Housing related ordinances. Funds for contract services for building inspectors, permit technicians, and plan check consultants are needed to maintain service levels while vacant positions are being filled. The enhancement request also includes budget for the Rent Stabilization Program.

Housing Authority: \$4.2M is for the ongoing program operations and supportive services required for Project Homekey. The City has secured some funding from Los Angeles County to offset these costs, but the remainder will come from the General Fund.

Fire: \$448K includes sending two (2) firefighter to paramedic school along with constant staffing needed to backfill positions, additional funds for asset replacement of self-contained breathing apparatuses and gurneys, increased communication costs and fire protective equipment for new employees.

Information Technology: \$259K for staffing including a new IT Support Position that will support Transportation technology needs and an overlap for the Network Administrator position for training purposes.

Parks, Recreation and Community Services: \$1.04M for a bridge Senior Management Analyst position for training purposes, two Regular Part-time Senior Pool Managers, contractual services for Fiesta La Ballona to restore the funding that was eliminated during the pandemic, increase in contractual services for security services and the senior center, increases for training and supplies across many divisions to restore previously eliminated funding, and contract services for increased programming levels.

Table 2 illustrates the breakdown of one-time and ongoing total requests and recommendations per department.

Enhancement Request	City Manager Recommended			City Council Adopted		
	One-Time	Ongoing	Total Dept. Request	One-Time	Ongoing	Total CM Recomm
City Attorney	1,055,000	5,400	1,060,400	1,055,000	5,400	1,060,400
City Manager	-	27,660	27,660	-	27,660	27,660
City Clerk	201,251	64,180	265,431	201,251	64,180	265,431
Non-Departmental	-	441,000	441,000	-	441,000	441,000
Human Resources	292,000	232,170	524,170	242,000	15,700	257,700
Finance	51,000	81,050	132,050	51,000	81,050	132,050
Information Technology	70,943	188,035	258,978	70,943	188,035	258,978
Parks, Recreation & Community Services	520,780	1,126,124	1,646,904	170,780	868,444	1,039,224
Police Department	11,500	810,550	822,050	11,500	410,550	422,050
Fire Department	311,276	136,507	447,783	311,276	136,507	447,783
Community Development	1,400,400	209,025	1,609,425	1,400,400	209,025	1,609,425
Public Works	608,000	809,400	1,417,400	758,000	494,715	1,252,715
<b>General Fund</b>	<b>\$ 4,522,150</b>	<b>\$ 4,131,101</b>	<b>\$ 8,653,251</b>	<b>\$ 4,272,150</b>	<b>\$ 2,942,266</b>	<b>\$ 7,214,416</b>
Municipal Fiber Network	125,000	-	125,000	125,000	-	125,000
Refuse	179,974	1,214,791	1,394,765	179,974	1,214,791	1,394,765
Sewer	-	70,000	70,000	-	70,000	70,000
Art Fund	234,500	48,470	282,970	234,500	48,470	282,970
Asset Seizure	427,000	-	427,000	427,000	-	427,000
Central Stores	-	66,000	66,000	-	66,000	66,000
Operating Grants	691,708	-	691,708	691,708	-	691,708
Parking Authority	-	265,940	265,940	-	265,940	265,940
Housing Authority	30,000	4,168,038	4,198,038	30,000	4,168,038	4,198,038
Transportation	5,000,000	1,812,553	6,812,553	5,000,000	1,432,395	6,432,395
Equipment Replacement	241,500	-	241,500	241,500	-	241,500
Self Insurance Fund	-	600,000	600,000	-	600,000	600,000
Equipment Maintenance	-	34,393	34,393	-	34,393	34,393
<b>TOTAL ALL FUNDS</b>	<b>\$ 11,451,832</b>	<b>\$ 12,411,286</b>	<b>\$ 23,863,118</b>	<b>\$ 11,201,832</b>	<b>\$ 10,842,293</b>	<b>\$ 22,044,125</b>

TABLE 2

## RETIREMENT COSTS

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

There are two components to the employer contributions. The “normal cost” is the calculated cost of the current year of service for active employees (9.47% for Miscellaneous and 19.5% for Safety in FY 2022/2023). Additionally, there is the Unfunded Accrued Liability (UAL) payment. The City negotiated for employees to pick up a portion of the employer contribution (3.5% for Miscellaneous and 5.0% for Safety). For FY 2022/2023, the employee cost sharing is 3.445% for Miscellaneous and 5.0% for Safety. This cost sharing is in addition to the Employee contribution already paid for directly by employees.<sup>1</sup>

<sup>1</sup> Miscellaneous employees designated as CalPERS ‘Classic’ pay 8% or 7% (if hired after 12/19/2011), and CalPERS ‘PEPRA’ (hired after 1/1/2013) pay 7.0% (beginning 7/1/2021). Safety employees designated as CalPERS ‘Classic’ pay 9%, and CalPERS ‘PEPRA’ (hired after 1/1/2013) pay 11.75% (beginning 7/1/2020).

CalPERS sustained huge investment losses during the Great Recession that greatly reduced the funded status of the plans. Specifically, for Culver City, there was \$108.3M UAL as of June 30, 2020 for the Miscellaneous Plan and \$172.2M UAL as of June 30, 2020 for the Safety Plan. Unfortunately, any future investment losses that CALPERS experiences because of the decline in global markets will continue to be absorbed by cities, counties and schools in the years to come.

## GENERAL FUND OVERVIEW

### Revenues

The following table summarizes the adopted revenue budget for the General Fund for FY 2022/2023, with comparisons to actuals received in FY 2020/2021, Adopted Budget for FY 2021/2022 and Adjusted Budget amounts for FY 2021/2022:

	Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	CHANGE FROM PRIOR YEAR ADJUSTED	% VARIANCE
<b>GENERAL FUND</b>						
Property Tax	11,830,948	10,511,000	10,511,000	11,543,711	1,032,711	9.8%
Property Transfer Tax	8,533,467	10,550,000	14,050,000	14,300,000	250,000	1.8%
Sales Tax	37,830,897	36,951,192	41,834,487	42,630,257	795,770	1.9%
Business License Tax	15,895,303	15,561,000	15,561,000	16,025,000	464,000	3.0%
Utility Taxes	13,184,795	13,397,000	13,347,000	13,414,320	67,320	0.5%
Other Tax (including TOT)	3,465,465	4,204,000	8,804,000	8,500,000	(304,000)	(3.5%)
Franchise Fees	2,298,715	1,400,000	1,400,000	1,500,000	100,000	7.1%
Licenses and Permits	3,385,286	5,322,500	5,602,500	5,345,500	(257,000)	(4.6%)
Intergovernmental	11,225,938	10,030,259	11,111,049	7,797,480	(3,313,569)	(29.8%)
Charges for Services	8,401,950	8,897,965	9,921,311	9,552,007	(369,304)	(3.7%)
Fines and Forfeits	3,562,963	2,912,000	2,912,000	3,065,500	153,500	5.3%
Other Revenues	13,385,251	12,551,077	12,556,077	12,216,624	(339,453)	(2.7%)
<b>TOTAL GENERAL FUND</b>	<b>133,000,978</b>	<b>132,287,993</b>	<b>147,610,424</b>	<b>145,890,399</b>	<b>(1,720,025)</b>	<b>(1.2%)</b>

Table 3

Overall, operating revenues are anticipated to decrease by approximately \$1.7M compared to FY 2021/2022 adjusted budget amounts. The main reason for this decrease is the City's receipt of the \$4.7M second tranche of ARPA funds in the prior fiscal year. Explanations for significant increases/decreases include:

- Property Tax / Real Property Transfer Tax – Property Tax and the way it is allocated is not something the City can change. The City's General Fund share of approximately 10.5 cents of each property tax dollar paid was locked in with the passage of Proposition 13. The property tax revenues for FY 2022/2023 are anticipated to increase by \$1.0M based on projections provided by the City's consultant, HdL.

Real Property Transfer Tax has shown strong receipts in FY 2021/2022. At the November 3, 2020 election, Culver City residents voted to approve Measure RE. Measure RE establishes a marginal tax rate with four brackets, based on sales price or value, for the

City's real estate transfer tax effective April 1, 2021. This marginal tax will add 1.5% on amounts from \$1,500,000 to \$2,999,999, 3% on amounts from \$3,000,000 to \$9,999,999, and 4% on amounts \$10,000,000 and above. Measure RE would not apply to sales under \$1,500,000, affordable housing, and first transfer of new multi-family properties. In the Adjusted Budget for FY 2021/2022, the City projected to receive \$14.0M in FY 2021/2022 which is far greater than the \$8.5M received in FY 2020/2021, when the new tax was in place for three months. The City received \$4.1M in FY 2019/2020 before Measure RE was in place.

In April, the City received a total of \$17.5M for the March remittance from Los Angeles County for Real Property Transfer Tax. Staff estimates that with this payment, the receipts in this category will exceed the Adjusted Budget for FY 2021/2022 of \$14.0M by an additional \$15.0M. This revenue will be treated as a one-time occurrence and will not be factored into the 10-year financial forecast. Based on the City Manager's recommendation and the City Council's approval, this \$15.0M will be deposited into the City's Section 115 Pension Trust which is a restricted reserve fund. It can be drawn upon in future years to cover payments on the City's pension liabilities. The 10-year financial forecast shows the funds being used beginning in FY 2023-2024 and continuing for the following nine years.

- Sales Tax – Sales Tax revenues have been more resilient than expected during the pandemic. The FY 2022/2023 Adopted Budget is increasing by \$796K over the FY 2021/2022 Adjusted Budget. Sales Tax receipts recovered more quickly than predicted during the pandemic, and the projected returns of \$41.8M in FY 2021/2022 exceed the actual sales tax revenues received before the pandemic in FY 2018/2019. For the upcoming fiscal year, revenues are expected to flatten out. Staff will continue to work with HdL to monitor the sales tax trends in the City on a quarterly basis. It is also important to note that the sunset date of Measure CC (formerly Measure Y), the City's ½-cent Transaction Tax, was extended by voters in March 2020 for another ten years until 2033.
- Business License Tax (includes Cannabis Tax) – This revenue source is increasing by \$464K over the FY 2021/2022 Adjusted Budget. Business License Tax is calculated based on business' gross receipts from the prior year and new development in the City. Although Finance staff was extremely conservative when budgeting this revenue in FY 2020/2021, it is evident based on actual receipts received through April 2022 (\$14.9M), that this revenue source has recovered quickly.

Cannabis Tax is also expected to increase by \$289K. The City permitted two new manufacturing cannabis businesses and one new storefront retail cannabis business during FY 2021/2022. The City now has a total of eight permitted cannabis businesses: one storefront retailer, three home-deliverers, two manufacturers, and two distributors. It is expected that two additional storefront retailers, who are currently in the application process, will be permitted in late FY 2022/2023.

In FY 2021/2022, the City Council approved a resolution increasing the maximum number of home-delivery, manufacturing, distribution, and cultivation commercial cannabis business permits to allow a total of 15 home-delivery, 10 manufacturing, 15 distribution, 2 indoor cultivation, and 4 testing laboratory permits in Culver City. (Many businesses hold multiple permits for the same location, based on their business activities, so this does

not reflect the expected maximum number of cannabis businesses or business locations in Culver City.) Staff plans to re-open the business permit application process during FY2022/2023 to allow additional cannabis companies to apply for the remaining permits.

Quarterly cannabis tax revenues increased significantly during FY2021/2022. The City has now raised over \$3.6 million in cannabis tax revenue since voters approved the special cannabis tax in 2018. The special cannabis business tax is expected to generate approximately \$2.1 million in revenues for the City in FY 2022/2023.

- **Utility Users' Tax (UUT)** – FY 2022/2023 UUT revenue estimates are projected to increase by \$67K over the FY 2021/2022 Adjusted Budget. This increase is based on projections provided by the City's consultants, Avenu, and actual fiscal year-to-date receipts through April 2022. This revenue source is an 11% tax levied on utilities such as electricity, water, gas, cable TV and telephone.
- **Other Tax including Transient Occupancy Tax (TOT)** – TOT is estimated to increase by \$700K over the FY 2021/2022 Adjusted Budget. This revenue source saw sharp declines during the pandemic with safer at home orders and diminished travel. The Adjusted Budget for FY 2021/2022 increased the projections for TOT by \$3.6M. The modest additional increase is being budgeted for FY 2022/2023 in anticipation that the City's hotels occupancy rates will continue to go up as a result of increased travel in and around the City.
- **Charges for Services** – This revenue source is estimated to decrease by \$370K. Charges for Services category is comprised of revenues generated by Community Development/Planning, Recreation, ambulance fees, and other miscellaneous charges. The Recreation Department has already begun to plan for more youth programming, community events and senior services in the next fiscal year. Departments are more cautious in estimating the numbers of plan check and permit requests resulting in the slight decline in estimated revenue.
- **Fines & Forfeitures** - Fines and forfeitures are estimated to increase by \$154K because of more vehicle code fines and court fines.
- **Intergovernmental** – This revenue is projected to decrease by \$3.3M over the FY 2021/2022 Adjusted Budget. The motor vehicle license fees from the State Department of Motor Vehicles, which are received in January and May, are predicted to increase by \$553K. This revenue category was higher in the two previous fiscal years due to the \$4.7M received each year from American Rescue Plan allocation for state and local government federal relief. The one-time \$9.4M allocation was received over two fiscal years.

### Revenue Strategies

The City's financial forecast prior to COVID-19 projected the emergence of an approximate \$7M-\$8M structural deficit. Since that time, the City's residents passed ballot Measure RE in November 2020 and in the last year the financial forecast projected an average structural deficit of approximately \$4M. However, it is important to note that the expenditures for the FY 2021/2022 financial forecast were very conservative and reflected the continuing economic uncertainty of the pandemic. The City ended FY 2020/2021 with a surplus of approximately \$6.2M, however \$5.2M of that was assigned in encumbered contracts so is not truly surplus. That \$5.2M was not spent in the prior year but was carried over into the current fiscal year as the contracts spanned multiple years. It is also important to note that \$4.7M of revenue came from the one-time ARPA funds that will not be received going forward. The FY 2022/2023 Adopted Budget includes staff positions that were frozen during the pandemic, adequate annual increases for contract services, and some annual funding for large capital improvement projects that are needed in the city's parks and buildings. With these budget levels back to pre-pandemic levels, the structural deficit is projected to be \$4.7M in the upcoming year and to grow to almost \$14.3M in ten years. If the City is going to maintain the levels of service expected by its residents, the City should also continue to seek additional new General Fund revenues.

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

City Council does have some discretion to raise Cannabis Tax rates within the limits approved by voters starting July 1, 2020. Currently, there are eight operating cannabis businesses and two projected to open during the next fiscal year, and revenue estimates have been increased by \$786K.

Business Tax rates in Culver City have remained the same for decades. In FY 2019/2020, City staff worked with one of its consultants to research Business License rates of surrounding Westside cities. It was found that there could be an opportunity to consider adjustments to the City's current rate structure, while staying equal to or lower than most surrounding cities. After the adoption of the budget, the City Council approved placing a measure on the November 8, 2022 ballot to update the City's Business Tax rates. Business Tax is the City's third largest tax revenue, behind Sales Tax and UUT.

Expenditures

The following table summarizes the adopted expenditure budget for the General Fund for FY 2022/2023, with comparisons to the FY 2021/2022 Adopted Budget and Adjusted Budget.

	Actual Expend 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change From Prior Year Adjusted	% Change From Prior Year Adjusted
<b>General Fund</b>						
General Government	23,486,654	22,444,909	21,034,984	25,389,227	4,354,243	20.7%
Parks, Recreation & Community Services	8,268,396	9,759,843	10,666,673	11,008,221	341,548	3.2%
Police Department	44,359,141	48,282,825	48,991,690	50,954,116	1,962,426	4.0%
Fire Department	25,967,334	27,826,478	28,613,545	29,558,593	945,048	3.3%
Community Development	8,976,956	9,575,327	12,810,156	11,453,766	(1,356,390)	(10.6%)
Public Works	12,892,461	14,588,671	16,698,387	17,082,165	383,778	2.3%
Transfers	619,000	2,742,000	3,325,304	5,174,393	1,849,089	55.6%
<b>Total General Fund</b>	<b>124,569,942</b>	<b>135,220,053</b>	<b>142,140,739</b>	<b>150,620,481</b>	<b>8,479,742</b>	<b>5.7%</b>

**Table 4**

The Adopted FY 2022/2023 General Fund expenditure budget is approximately \$8.5M more than the Adjusted Budget for FY 2021/2022. The expenditure budget reflects a restoration of staff positions and programs that had been eliminated during the prior two fiscal years due to the COVID-19 pandemic. This restoration is critical to enable the City to effectively serve the community.

Major variance explanations are as follows:

- The combined increase of \$2.9M in Police and Fire includes projected salary increases due to the Salary Initiative Ordinance, step increases, increase in the CalPERS Unfunded Accrued Liability allocation (\$1.6M), additional budget enhancement requests (\$1.26M).
- The increase of \$4.4M in the total general government is due to fully funding previously unfunded positions from the prior year, an increase in \$2.44M of enhancements, including funding for potential outside attorney expenses, increase in credit card fees, and election expenses.
- The increase of \$1.8M in transfers is due to an increased transfer for Capital Improvement projects (see Table 5 for a detailed list of adopted one-time capital improvement projects), and a \$1.25M transfer to the Housing Authority for ongoing operating costs for Project Homekey. Some grant funds from Los Angeles County and Project Homekey will cover a portion of the operating costs in the first several years.
- The decrease in funding in Community Development from the prior year adjusted budget is due to carried over funding from FY 2020/2021 for ongoing projects such as the General Plan update.



PROJ #	PROJECT TITLE	FY2022/2023 Adopted Budget
PE007	Council Chambers Audio Visual Replacement	\$ 700,000
PF020	Police Building Locker Rooms/Restrooms Rehabilitation	500,000
PS005	Annual Street Pavement Rehabilitation Project	500,000
PF029	Ivy Substation Building Improvements	420,250
PP014	Park Playground Rehabilitation	400,000
PS023	Main Street Bollards	350,000
PS018	Ballona Creek Bike/Ped Path Sustainability, Safety and Accessibility Enhancements	230,000
PS014	Jackson Avenue Pedestrian Walkway Renovation	200,000
PE002	Radio System Replacement	168,000
PS025	Arts District Parking Study	150,000
PO012	5-Year Update to Hazard Mitigation Plan	115,000
PF037	CCAD BID Improvement Contribution	100,000
PS022	Galvin Street Parkway Expansion	100,000
PS026	Melvil St Roadway Closure	100,000
PZ428	Curb, Gutter, Sidewalk Replacement	100,000
PZ811	Citywide Speed Survey	91,393
PT007	Citywide Electronic Doc. Mgt. Sys.	65,000
PS024	Ince/Lucerne Intersection Redesign	50,000
PE006	Air Purification Improvements	50,000
PZ844	UST Upgrades on City Property	30,000
PF036	Public Works/Engineering Office Construction/Conversion	25,000
<b>420 - CAPITAL IMPROV AND ACQ FUND Total</b>		<b>\$ 4,444,643</b>
PF013	Fire Station Renovations	\$ 100,000
PZ132	Building Repairs	100,000
<b>420F - Facilities Planning Reserve Total</b>		<b>\$ 200,000</b>
<b>Grand Total</b>		<b>\$ 4,644,643</b>

Table 5

Fund Balance

The Adopted Budget for FY 2022/2023 requires the use of \$4.7M in unassigned fund balance. The projected ending fund balance will be \$125.4M as shown in Table 6. However, it should be noted that a portion of the fund balance is either non-spendable, restricted or assigned as shown in Table 7. The amount restricted in the Pension Trust can be used by the City to pay annual pension cost and the 10-year forecast projects the use of these funds annually from FY 2023/2024 through FY 2030/2031. As has been stated previously, the City will deposit \$15.0M of the Real Property Transfer Tax revenue that exceeds the adjusted budget projections into the Pension Trust. The \$15.0M is shown in the Restricted Pension Trust Funds line of Table 7. Staff will evaluate a revised draw down schedule to best defray future pension costs. A preliminary schedule for this draw down is reflected in the Pension Trust line of the 10-year financial forecast.

The remaining portion of the Fund Balance \$81.4M can be treated as contingency reserves and may be used with City Council approval to balance the budget. The projected ending reserves equal 54% of the FY 2022/2023 operating expenditures. The City's Contingency Reserve requirement is 30%, which was established in Council Policy Statement, Policy #5002 and Resolution #2014-R058. The City would meet the minimum requirement.

<b>General Fund - Fund Balance</b>		
Est. Beginning Fund Balance		<b>130,157,163</b>
FY 2022/2023 Revenues	145,890,399	
Less:		
FY 2022/2023 On-Going Expenditures	(140,453,688)	
Structural Budget Surplus/(Shortfall)	5,436,711	
Less:		
One-Time Transfers for Capital Projects	(5,894,643)	
One-Time Enhancement Request	(4,272,150)	
Total One-Time Expenditures	(10,166,793)	
Net Increase / (Decrease) to Fund Balance		(4,730,082)
<b>Est. Ending Fund Balance</b>		<b>125,427,081</b>

Table 6

<b>General Fund - Fund Balance cont.</b>		
<i>Breakdown of Ending Fund Balance</i>		
Non-Spendable	14,766,327	
Restricted Pension Trust Funds	29,431,017	
Contingency Reserves	44,748,982	
Facility Planning Reserves	14,770,482	
Recreation Facilities Reserves	1,626,651	
Unassigned Fund Balance	20,213,622	
<b>Est. Ending Fund Balance</b>	<b>125,557,081</b>	
Less: Nonspendable / Restricted	(44,197,344)	
<b>Amount Available for Reserves</b>	<b>81,359,737</b>	<b>54%</b>

Table 7

## ENTERPRISE FUNDS

### Refuse Fund

In FY 2017/2018, several negative developments beyond the City's control caused a huge shift in the operations of the Refuse Fund. Some of the factors were due to changes in the recycling market such as requiring the City to pay \$86 per ton for waste disposal instead of getting paid \$30 per ton for it. In addition, SB-1383, which among other things requires the City to implement a comprehensive organics collection program, has substantially increased costs. Other elements included expiration of the hauling contract that caused a dramatic increase in rates under the new term, retirement costs, and necessary repairs to the transfer station tipping floor.

In FY 2022/2023 the Refuse Fund expenditures are estimated to exceed revenues by \$1.3M. This will leave the fund balance at \$3.9M which is \$1.1M below the Fund Balance Reserve requirement of 25% (\$5M). FY 2019/2020 was the final year of the 7% rate increase approved on May 30, 2017. Although future rate increases are subject to Proposition 218 procedures, another rate study was conducted to find a solution that will enable the Refuse Fund to

adequately cover ongoing operating cost and replacement of capital cost and to meet fund balance reserve requirements. On June 28, 2021, City Council approved a rate increase. This rate increase, in conjunction with rate increases that will occur over the next several years, will ensure that there is adequate funding in the Refuse Fund for operations and capital expenditures while gradually building up reserves to meet the 25% reserve requirement over the next several years.

### Transportation Fund

Like all transit agencies throughout the Country, the Transportation Department continues to grapple with the impacts of COVID-19. Ridership in FY 2021/2022 has remained at 49% of pre-COVID levels but has gradually recovered with passenger boardings increasing by 38% year over year. The Department is currently operating only 81% of its budgeted service hours and has targeted a return to 100% of budgeted service by the end of the first quarter of FY 2022/2023. However, the transportation industry continues to face challenges with labor shortages, and therefore, any increase in service is contingent upon recruitment efforts.

The last three years have involved significant planning and laying the foundation and the vision for the future of the Department. FY 2022/2023 will be a year of performance and execution of this vision. In FY 2022/2023, the Department will focus on its three established strategic initiatives: MOVE Culver City, Vehicle Electrification, and Technology.

**MOVE Culver City:** In FY 2021/2022, staff implemented the first corridor of the MOVE Culver City Project. MOVE Culver City is the City's initiative to take bold actions for a better mobility future in response to the City's 2018-2023 Strategic Plan ([Strategic Plan](#)), TOD Visioning Plan ([TOD Visioning Plan](#)), and Bike and Pedestrian Action Plan ([Bike and Pedestrian Action Plan](#)) The project's mission is to reimagine mobility and enhance the movement of people for a healthy and vibrant community. The goal is to shift the mobility paradigm and give mobility choices to the public. The project, through the quick-build approach, implemented street transformation (bus and bike lanes) with expanded mobility services (new Downtown Circulator service and expanded shared micromobility services) and improved customer experience (improved bus stop amenities and gateway mobility stops that provide access to various mobility services) in the Downtown Corridor, connecting the E Line Culver City Station with Downtown Culver City and Arts District. The Downtown Corridor went live in November 2021 and will be in the pilot period in FY 2022/2023. After the pilot period ends, staff will revisit the plan to make the corridor permanent. The implementation of the next project phase will start in FY 2023/2024 and will include conceptual design and public outreach of tactical mobility lanes in the Jefferson and Sepulveda corridors.

**Vehicle Electrification:** In FY 2021/2022, the Department made significant inroads in its effort to fully electrify its CityBus and CityRide fleet by 2028. The Department's Long Term Electrification Plan ([Electrification Transition Plan](#)) was developed and adopted by Council in September 2021 and outlines the facility and infrastructure improvements required to transition to zero emission. The Plan details the total cost of investment for transitioning to an all-electric fleet, including costs for vehicle acquisition, fuel, maintenance, and operations. The first group of four 40 ft. battery electric buses and three first-in-the-country 20 ft. electric minibuses were delivered and deployed into service, marking a significant milestone in the agency's commitment towards sustainability. Next year, the Department will focus on implementing Phase 1 of the

infrastructure plan, which includes the construction of a space frame structure and the installation of additional heavy vehicle chargers to support the ten 40 ft. battery electric buses. CityFleet staff will also work to expand upon a CityFleet utilization and efficiency study to create a Citywide electrification plan.

**Technology:** In early 2020, Transportation successfully launched its real time arrival app, NextCCBus. Staff have continued to build upon this success through the implementation of innovative technology systems with the goal of improving and streamlining service delivery. The Department is currently working on the implementation of Transit Signal Priority (TSP) within Culver City, the goal of which is to increase the reliability and on-time performance of fixed-route bus service. In cooperation with the Public Works Department, the Transportation Department has substantially completed the installation of onboard and ground-based TSP hardware and plans to begin testing the system in the fourth quarter of FY 2021/2022. The system is expected to be complete and ready to use by the end of FY 2022/2023. The Department also continues to work on the design and implementation of a new scheduling and workforce management software suite, MAIOR, with the goal of deploying the system into production by the third quarter of FY 2022/2023. MAIOR will integrate with existing CityBus systems, thereby streamlining current operational business processes, enhancing workflows, and reducing operating expenses.

Finally, in the third quarter of FY 2021/2022, the Department kicked off the development of a Technology Roadmap which is scheduled to be completed and delivered by the third quarter of FY 2022/2023. This roadmap will outline the path to achieving the agency's technology goals, including the estimated costs and phasing of implementation of technology systems. As part of this plan, staff is also exploring the transition of its radio communications network, the implementation of a Mobility-as-a-Service app, and provision of public Wi-Fi both onboard the buses as well as at bus stops.

### Sewer Fund

The Sewer Fund's largest annual operating expense 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 Sewer Users' Services charges, which are billed as part of the property tax bills issued by the Los Angeles County Assessor's Office.

In FY 2021/2022, the \$14M Sewer Diversion project was completed. As a result, the Mesmer and Overland Sewer Pump Stations have been decommissioned. The Mesmer Station will be repurposed as a Low-Flow Diversion Project, PR-005, where dry weather run-off from the Centinela Creek Channel flows into the Mesmer Pump Station and is pumped into the existing sewer main to Hyperion Treatment Plant. Measure CW and Prop 1 grant funds will be used to fund the construction of this project.

The Adopted Budget for FY 2022/2023 has a projected \$9.8M of revenue and \$14.8M in expenditures which includes \$3.75M that is being budgeted for new capital improvement projects. The fund has sufficient reserves in the estimated amount of \$14.9M to cover these expenditures. Of this amount, \$3.6M, along with a carryover of \$2.4M, (for a total project cost of \$6.0M) is for the diversion of the Bristol Sewer and Fox Hills Sewer Pump Stations project.

Per City Council direction, sewer charges were not increased in FY 2020/2021 as a response to the COVID-19 pandemic. Sewer rates were not raised again in FY 2021/2022 as there were sufficient funds in reserve. Historically, the sewer charges would be raised each year based on the Consumer Price Index for the Los Angeles Area. A sewer rate study is currently being conducted. Any potential recommendation will be presented to the City Council at the public hearing to adopt sewer charges for FY 2022/2023.

Staff successfully refinanced the existing Sewer bond in FY 2019/2020. The new bond lowered the annual debt service payments by \$304K and provided additional funding for Capital Improvement Projects such as the Bristol Sewer Pump Station Diversion, Fox Hills Sewer Pump Station Sewer Diversion Pipelines to the new Bankfield Sewer Pump Station and Citywide Sewer Video and Sewer Lining project.

### Municipal Fiber Network Fund

Culver Connect is Culver City's municipal fiber open access network. It provides high-speed, high-quality internet service to the City's business and residential community, and potentially the school district and municipal government operations. Open access networks lower the cost of market entry for service providers and give the community more options for high-speed internet service. The network backbone consists of 21.7 route miles of underground fiber infrastructure with a 576-strand count. The initial source of funding for Culver Connect came from the \$14.1M sale of what was the Arclight Theatres, originally an asset of the City. Culver Connect is a long-term investment in a critical infrastructure asset that will serve the entire community and reap benefits for the City for many years to come.

Culver Connect's major ongoing revenue sources during FY 2021/2022 were payments for dark fiber, data transmission, and colocation services. In FY 2021/2022, the City's new network operator, Onward, began providing internet services to its first customers in Culver City. As part of its operating agreement with the City, Onward shares its internet services revenue with the City. The City's share of revenue from Onward's internet services is not yet a significant source of revenue for Culver Connect. The City is working with Onward on marketing to Culver City businesses to grow Onward's customer base. During FY 2021/2022, the City Council gave approval for Onward to offer internet services to multi-family residential properties, which will expand residents' choices for internet service and Onward's revenue potential.

The Municipal Fiber Fund has decreased its operating costs significantly over the last two years, while steadily growing its ongoing revenue base. The Fund can now fully cover its annual operating expenses with ongoing revenue. Culver Connect has expected revenue in FY 2022/2023 of \$3.6M, equally offset by expected expenditures of \$3.6M. These amounts include approximately \$3M in pass-through revenue from customers to offset an expected \$3M in one-time construction costs for customer requested connections and additions to the network.

To meet the public demand for additional options for high-speed home internet service, in FY 2020/2021 the City Council approved an agreement with another ISP, Ting, to build a citywide fiber network, including citywide fiber-to-the-home, which incorporates the Culver Connect fiber backbone. In FY 2021/2022 Ting began providing service to its first Culver City customers. It is anticipated that Ting will complete construction of its citywide fiber-to-the-home network in FY 2022/2023.

## **INTERNAL SERVICE FUNDS**

### Self-Insurance Fund

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

Based on staff's calculations, the estimated reserve requirement for FY 2021/2022 is \$3.5M and it is projected that the Fund will be (\$2.5M) below the reserve requirement at the end of FY 2021/2022. The budget for FY 2022/2023 currently shows a surplus of \$1.9M, so staff will be requesting a direct transfer of \$600K into the Self-Insurance Fund to meet the reserve requirement.

### Equipment Replacement Fund

The purpose of the Equipment Replacement Fund (ERF) 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 2021/2022, contributions from all departments into the ERF were re-instated after being paused for one year during FY 2020/2021. During this period, the City Fleet Division of the Transportation Department budgeted funds in its operational budget to complete a utilization study of the City's existing fleet and long-term forecasting of the ERF.

In FY 2022/2023, a total of \$3.5M is budgeted in the ERF for vehicle and equipment replacements based on a prioritized backlog established by the study conducted in the last fiscal year. The largest procurements include \$475K for the replacement of emergency generators at City Hall and Fire Station 1, \$640K for the replacement of three refuse collection vehicles for the Environmental Programs and Operations Division of the Public Works Department, and \$541K for the replacement of two specialty vehicles for the Public Works Department for Street and Street Light Maintenance. The remaining dollars are for other vehicles and equipment that have passed their useful lives and met or exceeded condition and performance benchmarks for efficiency and reliability. Electric vehicles have been identified for procurement where technology is mature and vehicles have proven to be reliable. The City Fleet Division budgeted funds in its operational budget to evaluate the infrastructure improvements required at various City facilities where fleet vehicles are parked to support the installation of electric vehicle charging stations.

## **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 \$2.1M annually. In addition to the City's Measure CW funds, the City now receives an annual local return amount from the County's Measure W Safe Clean Water program which was approved by voters in 2018. While there remains a gap between the needed capital costs to fully comply with the National Pollutant Discharge Elimination System (NPDES) requirements, the City plans to utilize these two funding sources to annually complete as many projects as revenues will allow. Additionally, the City will leverage these funds to provide a source of matching funds for potential grants. There is approximately \$6.4M in prior year carryforwards for Council approved capital projects, and another \$4.5M is being budgeted in the FY 2022/2023 Adopted Budget.

### Proposition A, Proposition C and Measure R Local Return Funds

Proposition A, Proposition C and Measure R are ½-cent sales tax overrides that were approved by the voters of Los Angeles County at various times to fund transportation related activities. Activities funded in the adopted FY 2022/2023 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.

### 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 are accounted for in this fund, as well as the revenues and expenditures associated with the City's parking meters.

The FY 2022/2023 enhancement requests of \$166K, include parking equipment maintenance at all parking lots, cell service for digital messaging signs, and new parking directional signs. The Parking Authority also has a \$550K CIP project for improvements at all the parking lots.

### Successor Agency to the Culver City Redevelopment Agency

The elimination of the Redevelopment Agency (RDA) 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 to pay enforceable obligations of the former RDA. A small portion of the funding (\$595K), called the Administrative Cost Allowance, will reimburse the General Fund for some staff time and other associated administrative costs. This amount has been included in the FY 2022/2023 Adopted Budget.

### Culver City Housing Authority

The Culver City Housing Authority is authorized to administer the Low/Moderate Income Housing Funds (LMIHF), which includes funds from the former Culver City Redevelopment Agency (RDA) and loan repayment proceeds from the State Department of Finance to repay a loan between the City and RDA under the Reinforceable Obligation Payment (ROPS) program established upon dissolution of the RDA. Some LMIHF funds have been allocated to the acquisition and rehabilitation of one of the Project Homekey motels for temporary supportive housing.

Housing Authority funds have been used primarily for the Rental Assistance Program (RAP), Mortgage Assistance Program (MAP), and homeless outreach and services. These funds also cover administrative costs of the Housing Division which supports the Housing Authority Programs that have expanded to address homeless outreach with St. Joseph's Center and several new affordable housing and homeless shelter projects. The cash transferred to the Housing Authority upon dissolution of the former RDA has been approved by the Department of Finance to pay the Housing Authority approximately \$3.7M in FY 2022/2023.

## **CAPITAL PROJECTS FUNDS**

As part of the FY 2022/2023 budget there is a total of \$33.2M budgeted for new projects. This excludes any carryover of funds from the prior fiscal year. A detailed listing of major capital projects budgeted in FY 2022/2023 is found in the [CIP section](#) of the adopted budget document.



## CONCLUSION AND ACKNOWLEDGMENTS

It is extremely exciting to see that many of the City's General Fund revenues have been able to recover so quickly after the onset of the pandemic. Staff has successfully used those revenues to meet the immediate needs of the City; however, if Culver City is going to position itself to be resilient during these times, it is essential that the City secure additional sources of General Fund Revenues. These revenues would allow the City to budget for expenditures at levels needed to meet the growing needs of the community and to fund essential capital improvement projects for streets, parks, and other facilities.

Although the City has weathered a period of uncertainty, the City remains vigilant in its progression to come out livelier, to work smarter and to be safer. We have learned how to keep afloat during a time when the world seemed it would sink. We have remained hopeful as we continue to deepen our cultural diversity through businesses, restaurants, and the people that continue to enjoy Culver City as an amazing place to work, live and play.

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

Respectfully submitted,



John M. Nachbar  
City Manager

With Contributions from,



Lisa Soghor  
Chief Financial Officer

# Budget Forecast

**CITY OF CULVER CITY- FINANCIAL FORECAST MODEL - SUMMARY OF SCENARIOS FORECAST (in \$ thousands)**  
**GENERAL FUND (101)**

SCENARIOS FORECAST - SUMMARY (in \$ thousands)	ACTUAL	ADJUSTED BUDGET	FORECAST FISCAL YEARS									
	-1	0	1	2	3	4	5	6	7	8	9	10
Category/Type	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
<b>REVENUES</b>												
Property Taxes	\$ 11,831	\$ 10,511	\$ 11,544	\$ 12,337	\$ 12,923	\$ 13,551	\$ 14,209	\$ 14,881	\$ 15,568	\$ 16,270	\$ 16,988	\$ 17,723
Property Transfer Tax	8,533	29,050	14,300	14,802	15,320	15,856	16,411	16,986	17,580	18,195	18,832	19,491
Sales & Use Taxes	37,831	41,834	42,630	43,041	43,888	44,798	45,730	46,593	47,480	48,399	49,329	50,259
Utility User Tax (UUT)	13,185	13,347	13,414	13,539	13,552	13,510	13,466	13,419	13,369	13,315	13,262	13,208
Transient Occupancy Tax (TOT)	3,074	7,304	8,000	8,750	9,116	9,190	9,264	9,337	9,410	9,482	9,553	9,624
Business License/Cannabis Tax	15,895	15,561	16,025	16,780	17,397	17,905	18,401	18,893	19,390	19,892	20,402	20,915
Other Taxes / Intergovernmental	6,429	12,611	7,369	7,759	8,146	8,561	8,989	9,427	9,873	10,344	10,840	11,355
Franchise Fees	2,299	1,400	1,500	1,531	1,564	1,613	1,662	1,713	1,764	1,816	1,870	1,924
Licenses & Permits	3,169	5,713	5,346	5,612	5,643	5,701	5,713	5,609	5,493	5,450	5,411	5,357
Charges for Services	8,347	9,495	9,552	10,046	10,337	10,648	10,937	11,129	11,315	11,576	11,846	12,105
Cost Recovery, Fines, Earnings & Misc.	16,997	11,394	13,215	13,523	13,834	14,134	14,410	14,677	14,939	15,210	15,492	15,778
Transfers In, Prop & FMV Adj	3,371	(1,890)	2,995	4,194	4,117	4,117	3,550	3,700	6,150	6,900	7,375	7,300
<i>(Prior FY Adjustments - One-Time Revenues/Transfers)</i>	<i>(488)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>TOTAL - SCENARIO REVENUES</b>	<b>\$ 130,473</b>	<b>\$ 156,331</b>	<b>\$ 145,890</b>	<b>\$ 151,914</b>	<b>\$ 155,837</b>	<b>\$ 159,583</b>	<b>\$ 162,743</b>	<b>\$ 166,365</b>	<b>\$ 172,330</b>	<b>\$ 176,851</b>	<b>\$ 181,202</b>	<b>\$ 185,040</b>
<b>EXPENSES</b>												
Salaries & Wages	\$ 59,063	\$ 63,179	\$ 65,261	\$ 66,892	\$ 68,564	\$ 70,278	\$ 72,035	\$ 73,836	\$ 75,682	\$ 77,574	\$ 79,514	\$ 81,501
Benefits	15,118	15,647	17,022	17,773	18,531	19,308	20,072	20,837	21,611	22,422	23,290	24,201
Pension & OPEB	24,427	26,250	28,372	33,566	34,371	34,879	35,535	35,683	37,051	38,344	39,917	40,313
Contractual Services	12,137	19,898	18,026	19,197	20,370	21,562	22,727	23,885	25,047	26,254	27,533	28,866
Supplies, Equipment and Other O&M	8,454	9,209	10,041	10,461	10,890	11,334	11,772	12,208	12,646	13,099	13,574	14,066
Insurance & Liability	2,227	1,887	3,317	3,425	3,530	3,635	3,734	3,830	3,924	4,022	4,125	4,232
Debt Service	27	-	-	-	-	-	-	-	-	-	-	-
Capital Asset Invest.	923	702	448	454	466	477	488	498	508	518	529	540
Cost Allocation/Internal Charges	1,741	3,379	4,078	4,175	4,275	4,376	4,475	4,574	4,673	4,775	4,879	4,987
Transfers Out, One-Time & Custom Exps.	622	(2,692)	(5,462)	(57)	516	531	547	564	581	600	620	641
<i>(Prior FY Adjustments - One-Time Expenses/Transfers)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>TOTAL - SCENARIO EXPENSES</b>	<b>\$ 124,739</b>	<b>\$ 137,457</b>	<b>\$ 141,104</b>	<b>\$ 155,886</b>	<b>\$ 161,514</b>	<b>\$ 166,381</b>	<b>\$ 171,386</b>	<b>\$ 175,915</b>	<b>\$ 181,724</b>	<b>\$ 187,607</b>	<b>\$ 193,981</b>	<b>\$ 199,347</b>
<b>Net Prior FY Transfers &amp; One-Time Adjustments</b>	<b>488</b>	<b>2,476</b>	<b>(9,517)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ANNUAL OPERATING SURPLUS/(DEFICIT)</b>	<b>6,222</b>	<b>21,349</b>	<b>(4,730)</b>	<b>(3,973)</b>	<b>(5,677)</b>	<b>(6,797)</b>	<b>(8,643)</b>	<b>(9,551)</b>	<b>(9,394)</b>	<b>(10,756)</b>	<b>(12,779)</b>	<b>(14,308)</b>
<b>FUND(S) BALANCE - END OF FY</b>	<b>\$ 108,808</b>	<b>\$ 130,157</b>	<b>\$ 125,427</b>	<b>\$ 121,454</b>	<b>\$ 115,777</b>	<b>\$ 108,980</b>	<b>\$ 100,337</b>	<b>\$ 90,786</b>	<b>\$ 81,392</b>	<b>\$ 70,636</b>	<b>\$ 57,857</b>	<b>\$ 43,549</b>
Non-spendable	14,766	14,766	14,766	14,766	14,766	14,766	14,766	14,766	14,766	14,766	14,766	14,766
Pension Trust (Restricted)	13,875	29,431	29,431	27,955	26,555	25,155	23,505	21,705	17,455	12,455	6,980	4,480
Reserves (Committed)	53,002	60,753	59,517	61,180	60,482	59,199	57,302	54,316	49,172	43,415	36,111	24,303
Contingency	39,743	41,237	42,331	46,766	48,454	49,914	51,416	52,775	49,172	43,415	36,111	24,303
Facility planning	11,632	17,889	15,559	12,787	10,401	7,658	4,260	616	-	-	-	-
Recreation facilities	1,627	1,627	1,627	1,627	1,627	1,627	1,627	925	-	-	-	-
Encumbered Contracts (Assigned)	5,234	-	-	-	-	-	-	-	-	-	-	-
Undesignated	21,930	25,207	21,712	17,554	13,975	9,860	4,764	-	-	-	-	-

# List of Adopted Reductions and Enhancements

**CITY OF CULVER CITY  
ADOPTED ENHANCEMENTS/REDUCTIONS  
FISCAL YEAR 2022-2023**

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
<b>CITY COUNCIL/CITY MANAGER</b>								
<b>General Fund</b>								
10110000	516500	Conferences and Conventions	-	16,600	16,600	-	16,600	16,600
10110100	619800	Communications Consultant	-	3,660	3,660	-	3,660	3,660
10110100	516500	Conferences and Conventions	-	3,500	3,500	-	3,500	3,500
10110100	516700	Memberships and Dues, International City Managers Association dues for Assistant City Manager	-	1,400	1,400	-	1,400	1,400
10110200	516100	Training for Internal Audit Division (GFOA, Surgent's internal audit skills training, CCH Auditing Internal Controls)	-	2,500	2,500	-	2,500	2,500
					-			-
		<b>General Fund: City Council/City Manager Proposed Changes Subtotal</b>	<b>-</b>	<b>27,660</b>	<b>27,660</b>	<b>-</b>	<b>27,660</b>	<b>27,660</b>
<b>City Clerk</b>								
10111100	610600	Estimated expenses for 2022 election, assuming 2 offices, 10 candidates, 4 measures. Includes \$135,000 for LA County, \$30,000 for banners and advertisements, \$20,000 for anticipated election consultant costs	185,000	-	185,000	185,000	-	185,000
10111100	517000	Kristi Callan contract (Transcription services): Commission transcription expenses have gone up; her old contract is expiring and rates are anticipated to go up with new contract.	-	11,710	11,710	-	11,710	11,710
10111100	732160	Subscriptions for Netfile (form filing, \$7200) NextRequest (PRA software, \$8388)	-	16,500	16,500	-	16,500	16,500
10111100	732150	Microfiche/Microfilm Digitization Equipment	12,000	-	12,000	12,000	-	12,000
10111100	411100	Reclassify Management Analyst position to Deputy City Clerk	-	35,970	35,970	-	35,970	35,970
10111100	514300	Bi-annual Printed Supplements (including copies of Municipal Code), have not been purchased for several years	4,251	-	4,251	4,251	-	4,251
		<b>General Fund: City Clerk (101) Proposed Changes Subtotal</b>	<b>201,251</b>	<b>64,180</b>	<b>265,431</b>	<b>201,251</b>	<b>64,180</b>	<b>265,431</b>
<b>Cultural Affairs</b>								
41311200 PZ614	619800	Grants made from increased donation amounts	24,500	-	24,500	24,500	-	24,500
41311200 PZ502	517000	Minutes prep (Kristi Callan) and CAC monthly stipends.	-	500	500	-	500	500
41311200 PZ502	619800	Artist Laureate stipend, AL Panel honoraria	-	8,000	8,000	-	8,000	8,000
41311200 PZ614	516600	Panel honoraria and hospitality	-	500	500	-	500	500
41311200 PZ959	619800	Consultant for Community Cultural Plan	90,000	-	90,000	90,000	-	90,000
41311200 PZ824	514100	Restoration of Hanging Gardens and La Ballona, going work for Truth or Fiction - supplies	25,000	-	25,000	25,000	-	25,000
41311200 PZ824	732120	Restoration of Hanging Gardens and La Ballona, going work for Truth or Fiction - equipment	25,000	-	25,000	25,000	-	25,000

**CITY OF CULVER CITY  
ADOPTED ENHANCEMENTS/REDUCTIONS  
FISCAL YEAR 2022-2023**

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
41311200 PZ822	619800	Historic plaque maintenance	10,000	-	10,000	10,000	-	10,000
41311200 PZ634	619800	Conservators, regular cleaning/maintenance of City-owned artworks.	15,000	-	15,000	15,000	-	15,000
41311200 PZ502	516600	Artist Laureate review panel hospitality; planning for 2028 Olympics	3,000	-	3,000	3,000	-	3,000
41311200 PZ502	516700	Dues for SCG, AFTA, AIC, Arts for LA, License for BMI, SEASAC, SCAP	-	1,000	1,000	-	1,000	1,000
41311200 PZ847	512200	Update and reprint Red Walking Tour Books	20,000	-	20,000	20,000	-	20,000
41311200 PZ847	619800	Maintain/update walking tour mobile app (otocast), graphic designer (Clean Slate Design)	5,000	-	5,000	5,000	-	5,000
41311200 PZ502	517300	Potential reprint or new postcard for public art	-	2,000	2,000	-	2,000	2,000
41311200 PZ676	619800	Contribution to empty storefronts using art (project with Econ Dev)	10,000	-	10,000	10,000	-	10,000
41311200 PZ959	516600	Creative Economy Cluster events with Econ Dev	7,000	-	7,000	7,000	-	7,000
41311200 PZ502	512200	Printing and Binding	-	500	500	-	500	500
41311200 PZ502	514100	Departmental Special Supplies	-	1,000	1,000	-	1,000	1,000
41311200 PZ502	516500	AFTA and SCG conferences	-	4,000	4,000	-	4,000	4,000
41311200 PZ502	517100	Subscriptions	-	250	250	-	250	250
<b>Cultural Affairs Fund (413) Proposed Changes Subtotal</b>			<b>234,500</b>	<b>17,750</b>	<b>252,250</b>	<b>234,500</b>	<b>17,750</b>	<b>252,250</b>
<b>TOTAL ADMINISTRATION</b>			<b>435,751</b>	<b>109,590</b>	<b>545,341</b>	<b>435,751</b>	<b>109,590</b>	<b>545,341</b>
<b>CITY ATTORNEY</b>								
<b>General Fund</b>								
10113100	611200	Personnel Issues; Civil Service Hearings; Neutral Commission Coverage (Conflicts)	240,000	-	240,000	240,000	-	240,000
10113100	611300	Zoning & Environmental Issues, incl. Inglewood Oil Field matters; Housing-related matters; LAX Expansion/Overflights; Complex Development Projects; Cannabis Ordinance Implementation	500,000	-	500,000	500,000	-	500,000
10113100	611600	Telecom Issues; First Amendment Issues; Complex Enforcement; Tax/Revenue Issues; Ballot Measure Issues	315,000	-	315,000	315,000	-	315,000
10113100	516100	Training and Education (includes mandatory MCLE) (increases in costs of conferences, workshops and webinars)	-	2,700	2,700	-	2,700	2,700
10113100	514400	Legal Resources/Research (increases in cost of online legal research subscription and other legal resources)	-	2,000	2,000	-	2,000	2,000
10113100	516600	Special Events and Meetings (participation in regional city attorney organization)	-	700	700	-	700	700
<b>General Fund (101) Proposed Changes Subtotal</b>			<b>1,055,000</b>	<b>5,400</b>	<b>1,060,400</b>	<b>1,055,000</b>	<b>5,400</b>	<b>1,060,400</b>

**CITY OF CULVER CITY  
ADOPTED ENHANCEMENTS/REDUCTIONS  
FISCAL YEAR 2022-2023**

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
<b>Municipal Fiber Network</b>								
20513400	619800	Municipal Fiber Network matters; Ting Internet's Citywide Fiber Network Project	125,000	-	125,000	125,000	-	125,000
<b>Municipal Fiber Network Fund (205) Proposed Changes Subtotal</b>			<b>125,000</b>	<b>-</b>	<b>125,000</b>	<b>125,000</b>	<b>-</b>	<b>125,000</b>
<b>TOTAL CITY ATTORNEY</b>			<b>1,180,000</b>	<b>5,400</b>	<b>1,185,400</b>	<b>1,180,000</b>	<b>5,400</b>	<b>1,185,400</b>
<b>FINANCE DEPARTMENT</b>								
<b>General Fund</b>								
10114100	411700	Contract Temp(s) to assist with review and process for records retention. Both Revenue and Payroll/Accounts Payable have a significant amount of backlog records to review as it relates to records retention. Full-time Staff resources are not available to commit to this process. The amount of paper/other records are creating space issues in all Division of Finance on the first floor.	50,000	-	50,000	50,000	-	50,000
10114100	411100	Addition of one Assistant Chief Financial Officer position, and freeze funding for one Revenue & Budget Supervisor position for FY 2022/2023. (Amount shown is net amount of funding adjustment.)	-	59,650	59,650	-	59,650	59,650
10114100	516500	Funding for staff to attend conferences, which had been eliminated during the COVID-19 pandemic. These conferences include the Annual League of California Cities conference, the League's Municipal Finance Conference, CAPPO/MMASC conferences, CSFMO meetings and Tyler Connect. This account is combined for all Finance divisions.	-	12,000	12,000	-	12,000	12,000
10114100	516700	Funding for CFO ICMA dues.	-	1,400	1,400	-	1,400	1,400
10114200	516100	Funding for staff training on GASB 87 which must be implemented in the audit for the current fiscal year.	1,000	-	1,000	1,000	-	1,000
10114200	516100	Funding for staff training opportunities as they present themselves throughout the fiscal year (General Accounting). Training and education funding had been eliminated during the COVID-19 pandemic.	-	1,500	1,500	-	1,500	1,500
10114300	516100	Funding for staff training opportunities as they present themselves throughout the fiscal year (Payroll/Accounts Payable). Training and education funding had been eliminated during the COVID-19 pandemic.	-	1,500	1,500	-	1,500	1,500
10114400	516100	Funding for staff training opportunities as they present themselves throughout the fiscal year (Revenue). Tuition reimbursement for employee. Training and education funding had been eliminated during the COVID-19 pandemic.	-	3,500	3,500	-	3,500	3,500
10114500	516100	Funding for staff training opportunities as they present themselves throughout the fiscal year (Purchasing). Training and education funding had been eliminated during the COVID-19 pandemic.	-	1,500	1,500	-	1,500	1,500
<b>TOTAL FINANCE DEPARTMENT</b>			<b>51,000</b>	<b>81,050</b>	<b>132,050</b>	<b>51,000</b>	<b>81,050</b>	<b>132,050</b>

**CITY OF CULVER CITY  
ADOPTED ENHANCEMENTS/REDUCTIONS  
FISCAL YEAR 2022-2023**

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
<b>Non-Departmental</b>								
<b>General Fund</b>								
10116100	517560	Increase Special Event Grant Program back to pre-Covid 19 level.	-	67,000	67,000	-	67,000	67,000
10116100	517500	Fourth of July Fireworks - Contribution to Culver City Exchange Club	-	34,000	34,000	-	34,000	34,000
10116100	513000	Increase for electricity costs.	-	100,000	100,000	-	100,000	100,000
10116100	520200	The City now receives a higher percentage of payments by credit card, and subsequently fees from these credit card transactions have increased significantly the last couple of years.	-	240,000	240,000	-	240,000	240,000
<b>TOTAL NON-DEPARTMENTAL</b>			<b>-</b>	<b>441,000</b>	<b>441,000</b>	<b>-</b>	<b>441,000</b>	<b>441,000</b>
<b>HUMAN RESOURCES</b>								
<b>General Fund</b>								
10122100	411100	Addition of two Human Resources Associates to support all functions of the Human Resources operation to services operating departments.	-	216,470	216,470	-	-	-
10122100	516500	Human Resources Staff Training (Learning) and Development: Includes attending Annual LCW Training Conference (February/March2023), Annual CalPELRA Conference (November/December 2022), Annual SCPLRC Conference (February 2023), and Annual NeoGov Conference (October 2022). Annual membership reduces cost to attend annual conferences and trainings offered by each organization.	-	10,500	10,500	-	10,500	10,500
10122100	516700	These professional organization memberships allows staff to be current on changes in the public sector industry, connections to professional resources, and networking with regional Human Resources professionals. Requested amount includes Annual memberships to the following organizations: SCPMA-HR, SCPLRC, and CalPELRA.	-	2,200	2,200	-	2,200	2,200
10122100	516700	Membership with LCW's South Bay Employer Relations Consortium provides on-going training and education for Managers, Supervisors, and Executive staff in employer relations topics. LCW member includes HR staff access to LCW's library of resources and free general inquiry questions to better guide operating departments.		3,000	3,000		3,000	3,000
10122100	512100	Purchase of supplies, monitors, hard drives, furniture and office materials for additional staff added at mid-year and annual budget for Human Resources.	25,000	-	25,000	25,000	-	25,000
10122100	516100	On-going training and development of the City's Managers and Supervisors provides these staff members with important tools to responsibly represent the City.	20,000	-	20,000	20,000	-	20,000
10122100	516100	The City Staff is due in Fall 2022 for mandated training pursuant to AB 1825 and SB 2053. Additionally, elected and appointed officials need to complete training pursuant to AB 1661. Previously this training was done through an online training platform and is not tailored to the City's current policy revisions made in November 2021. Contracting with an appropriate vendor allows for staff to receive training that reflects the City's policy and reporting procedures.	20,000	-	20,000	20,000	-	20,000

**CITY OF CULVER CITY  
ADOPTED ENHANCEMENTS/REDUCTIONS  
FISCAL YEAR 2022-2023**

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			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
10122100	610400	City-wide Classification and Compensation study by outside contracted firm per City Council direction on 03/08/2022	60,000	-	60,000	60,000	-	60,000
10122100	611200	Additional funds for labor negotiations for four bargaining units (Police Officers, Police Management, Firefighters, Fire Management) and personnel investigations.	105,000	-	105,000	105,000	-	105,000
10122100	614100	Overhaul of City medical profiles for hiring and promoting selected candidates	12,000	-	12,000	12,000	-	12,000
10122100	512100	Per Council approval of additional staff, requesting funds to complete an Office Reconfiguration to assess space for additional cubicles and office space to better meet department needs. Funds will also include the cost of supplies needed for the five new staff members which includes furniture, hard drives, and monitors.	50,000	-	50,000	-	-	-
<b>TOTAL HUMAN RESOURCES DEPARTMENT</b>			<b>292,000</b>	<b>232,170</b>	<b>524,170</b>	<b>242,000</b>	<b>15,700</b>	<b>257,700</b>
<b>INFORMATION TECHNOLOGY</b>								
<b>General Fund</b>								
10124100	411110	The Transportation Department will be requesting a new IT Support Position that will report to IT but fully funded by Transportation. If approved, the IT Department will need to fund the 0.5 (half) IT Analyst that is currently funded by Transportation	-	59,345	59,345	-	59,345	59,345
10124100	411110	The Transportation Department requested new IT Support Position that will report to IT but funded by Transportation through the Cost Allocation Plan.	-	118,690	118,690	-	118,690	118,690
10124100	600200	Increases in Citywide Repairs/Maintenance for Hardware/Software - New software added (PW Cubic, Public Records Request, Secure Vax Tracking, Budget Dashboard, AdobeSign)	-	10,000	10,000	-	10,000	10,000
10124100	411100	Network Administrator provided notice of retirement in December. Much of the mission critical work is performed by this Network Administrator. The department would like to have a 6 month overlap for training & knowledge transfer.	70,943	-	70,943	70,943	-	70,943
<b>General Fund (101) Proposed Changes Subtotal</b>			<b>70,943</b>	<b>188,035</b>	<b>258,978</b>	<b>70,943</b>	<b>188,035</b>	<b>258,978</b>
<b>Municipal Fiber Network</b>								
31016100	512400	Increases in Citywide Telecommunications (Webex Licensing, Network Devices, UPS Batteries for Data Closets/IDFs)	-	66,000	66,000	-	66,000	66,000
<b>Central Stores (310) Proposed Changes Subtotal</b>			<b>-</b>	<b>66,000</b>	<b>66,000</b>	<b>-</b>	<b>66,000</b>	<b>66,000</b>
<b>Equip. Replacement Fund</b>								
30724100	732150	Replace End-of-Life Device - Cisco Voice Gateways (VG310) which is used to connect phones and other devices to the enterprise VOIP system. The request includes the hardware and professional services for configuration/installation.	85,000	-	85,000	85,000	-	85,000

CITY OF CULVER CITY  
ADOPTED ENHANCEMENTS/REDUCTIONS  
FISCAL YEAR 2022-2023

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
30724100	732150	Cisco Duo Multi-Factor product: Implement MFA for laptops with ability to encrypt/wipe hard-drives to enhance security. Ongoing maintenance of this product would be budgeted in the IT Repairs/Maintenance Account in future years.	6,500	-	6,500	6,500	-	6,500
30724100	732150	Implement Proof-of-Concept for Virtual Desktops to facilitate employees being able to work in any location while at City facilities. Ongoing maintenance of this product would be budgeted in the IT Repairs/Maintenance Account in future years.	150,000	-	150,000	150,000	-	150,000
<b>Equip. Replacement Fund (307) Proposed Changes Subtotal</b>			<b>241,500</b>	<b>-</b>	<b>241,500</b>	<b>241,500</b>	<b>-</b>	<b>241,500</b>
<b>TOTAL INFORMATION TECHNOLOGY</b>			<b>312,443</b>	<b>254,035</b>	<b>566,478</b>	<b>312,443</b>	<b>254,035</b>	<b>566,478</b>
<b>PARKS, RECREATION AND COMMUNITY SERVICES</b>								
<b>General Fund</b>								
10130100	411100	<b>PRCS Administration</b> - Regular Salaries: This will be a "bridge" position salary equivalent to 6 months of a Senior Management Analyst (SMA) position (July 1 - December 31, 2022). The current Senior Management Analyst will be retiring on December 31, 2022. <i>Note: Figure includes benefits.</i>	84,280	-	84,280	84,280	-	84,280
10130300	411100	<b>Parks</b> - Regular Salaries: Hire two full-time Maintenance Worker Is toStaff required to meet the demands of the current operations, as well as addressing the back-log of deferred maintenance. <i>Note: Figure includes benefits.</i>	-	171,790	171,790	-	-	-
10130220	411100	<b>Pool &amp; Aquatics</b> - Excepted Part-time Salaries: Hire two Regular Part-time Sr. Pool Managers to oversee the increase in hours and program offerings that require consistent staff. To increase staff retention in a highly specialized position requiring extensive training and certification that the City pays for. To generate and put in place a succession plan for Aquatics to assist in staff retention. <i>Note: Figure includes benefits.</i>	-	155,160	155,160	-	155,160	155,160
10130110	514600	<b>Veterans Memorial Complex</b> - Small Tools & Equipment: Forty (40) Sort Tripple-Recycling Stations; twelve (12) small Tripple-Sort Stations; and, thirty (30) 28-quart recycling baskets as required by Senate Bill 1383 (Zero-Waste Program).	20,000	-	20,000	20,000	-	20,000
10130400	619800	<b>Community Services</b> - Other Contractual Services: Increased funding for security services for the Senior Center	-	271,560	271,560	-	271,560	271,560
10130260	516100	<b>Youth Center</b> - Training & Education: Addition of funds to recreation staff to receive training in teen mental health, youth development, and teen programming.	-	1,500	1,500	-	1,500	1,500



**CITY OF CULVER CITY  
ADOPTED ENHANCEMENTS/REDUCTIONS  
FISCAL YEAR 2022-2023**

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
10130285	619800	<b>Fiesta La Ballona</b> - Other Contractual Services: Increase will be used to rent necessary items such as fencing, stage and lighting, audio system, technician, entertainers, contract security guards, etc. This is a request to restore 100% of the funding that was eliminated last year due to budget cuts.	-	67,910	67,910	-	67,910	67,910
10130400	740100	<b>Community Services</b> - Furniture & Furnishings: Replacing 16 armchairs in Senior Center lobby and near front entrance (8 high backs and 8 low, average \$900/chair, plus taxes and shipping)	16,000	-	16,000	16,000	-	16,000
10130211	411200	<b>Parks and Playgrounds</b> - Excepted Part-time Salaries: Three (3) Recreation Leader IIs for supervision of rentals at park sites (4,680 hours total). <i>Note: Figure includes benefits.</i>	-	85,890	85,890	-	-	-
10130110	740100	<b>Veterans Memorial Complex</b> - Furniture and Furnishings: Replace chairs and tables at VMC.	26,500	-	26,500	26,500	-	26,500
10130260	619800	<b>Youth Center</b> - Other Contractual Services: New contractors for tutoring, teen mental health, special events and/or educational programming. Increased community demand for teen services and programs.	-	2,700	2,700	-	2,700	2,700
10130260	514200	<b>Youth Center</b> - Dances & Special Programs: Increase Teen offerings based on the diversity of the participants	-	1,500	1,500	-	1,500	1,500
10130260	514100	<b>Youth Center</b> - Departmental Special Supplies: Additional supplies to support programming.	-	2,000	2,000	-	2,000	2,000
10130300	516100	<b>Parks</b> - Training & Education: Increase will provide needed trainings for the Parks Division staff including Maintenance Management School, Park Planning & Development, Playground & Field Maintenance, and CPRS and NRPA trainings.	-	9,510	9,510	-	9,510	9,510
10130300	619800	<b>Parks</b> - Other Contractual Services: Increase will provide funding for part-time Landscape Architect Consultant to manage CIP's and park audits.	-	40,552	40,552	-	40,552	40,552
10130300	514100	<b>Parks</b> - Department Special Supplies: Increase to restore needed maintenance supplies which were reduced due to budget cuts.	-	28,748	28,748	-	28,748	28,748
10130280	619800	<b>Community Events</b> - Other Contractual Services: Increase will support year-round events and allow rental of specialty items such as bounce houses, live entertainment, DJs, carnival game booths, etc. This is a request to restore 100% of the funding that was eliminated in 20-21 year due to budget cuts (\$7,750), plus an additional 25% due to rising costs and expanded number of events. Also, an additional \$3,000 for the Culver City Pride Event.	-	15,000	15,000	-	15,000	15,000
10130100	619800	<b>PRCS Administration</b> - Other Contractual Services: Hire a consulting firm to create a Parks and Recreation Facilities Master Plan.	350,000	-	350,000	-	-	-
10130100	619800	<b>PRCS Administration</b> - Other Contractual Services: Hire a consulting firm to create a Field Allocation Guidelines.	10,000	-	10,000	10,000	-	10,000
10130110	732120	<b>Veterans Memorial Complex</b> - Departmental Special Equipment: Replace and update Audiovisual equipment in VMC.	6,500	-	6,500	6,500	-	6,500

CITY OF CULVER CITY  
ADOPTED ENHANCEMENTS/REDUCTIONS  
FISCAL YEAR 2022-2023

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	619800	<b>Veterans Memorial Complex</b> - Other Contractual Services: Increase to sound and lighting contracts for special events at VMC and other park facilities.	-	5,000	5,000	-	5,000	5,000
10130211	514100	<b>Parks and Playgrounds</b> - Departmental Special Supplies: Purchase of AV equipment for park site buildings SK and Culver West Alexander. All other facilities have the ability for renters to use electronic equipment to enhance their experience.	7,500	-	7,500	7,500	-	7,500
10130211	512100	<b>Parks and Playgrounds</b> - Office Supplies: Office supplies for park hut and buildings.	-	1,046	1,046	-	1,046	1,046
10130280	514100	<b>Community Events</b> - Departmental Special Supplies: To support the Special Event Grants Program City-sponsored Pride Rally event.	-	1,000	1,000	-	1,000	1,000
10130285	517300	<b>Fiesta La Ballona</b> - Advertising and Public Relations: Increase will be used to advertise the Fiesta La Ballona event via newspapers, signs, banners and electronic signage.	-	4,200	4,200	-	4,200	4,200
10130300	600200	<b>Parks</b> - R&M - Equipment: Increase to restore account to former level.	-	5,800	5,800	-	5,800	5,800
10130200	516100	<b>Recreation</b> - Training and Education: Addition of funds for recreation staff to register for the Fall 2022 NRPA Marketing and Communication for Parks and Recreation Certification.	-	3,000	3,000	-	3,000	3,000
10130400	516500	<b>Community Services</b> - Conferences & Conventions: Addition of funds to Community Services staff to attend CPRS 2023 Conference.	-	3,750	3,750	-	3,750	3,750
10130430	516500	<b>Volunteer Program</b> - Conferences & Conventions: Increase to restore account to former level.	-	2,300	2,300	-	2,300	2,300
10130430	516700	<b>Volunteer Program</b> - Memberships and Dues: Increase to restore account to former level.	-	175	175	-	175	175
10130300	516500	<b>Parks</b> - Conferences and Conventions: Increase to restore account to former level.	-	2,000	2,000	-	2,000	2,000
10130100	516500	<b>PRCS Administration</b> - Conferences & Conventions: Increase to restore account to former level.	-	3,230	3,230	-	3,230	3,230
10130100	516600	<b>PRCS Administration</b> - Special Events & Meetings: Increase to restore account to former level.	-	390	390	-	390	390
10130260	512100	<b>Youth Center</b> - Office Expense: Increase to cover anticipated office expense needs.	-	1,000	1,000	-	1,000	1,000
10130212	514100	<b>Camp Programs</b> - Departmental Special Supplies: Supplies for summer and other seasonal camp programs for preschool ages through teens, increasing numbers of participants post-pandemic expected and improved staffing levels for the added capacity.	-	4,054	4,054	-	4,054	4,054
10130212	619800	<b>Camp Programs</b> - Other Contractual Services: Transportation company for camp field trips. New contract needed. Increased costs for bussing services.	-	6,900	6,900	-	6,900	6,900
10130233	619800	<b>Culver City After School Program</b> - Other Contractual Services: Bus transportation for occasional all-site program special events. Increased transportation company fees.	-	1,015	1,015	-	1,015	1,015

**CITY OF CULVER CITY  
ADOPTED ENHANCEMENTS/REDUCTIONS  
FISCAL YEAR 2022-2023**

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			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
10130240	619800	<b>Sports Programs</b> - Other Contractual Services: Increase for Youth Sports Camps, After School Sports Programs and Enrichment Youth Sports Programs.	-	182,692	182,692	-	182,692	182,692
10130250	619800	<b>Youth and Enrichment Programs</b> - Other Contractual Services: Post-pandemic revenue increase, prompting increased contractor payments.	-	54,208	54,208	-	54,208	54,208
10130300	411100	<b>Parks</b> - Regular Salaries: Downgrade one Senior Irrigation Maintenance Technician to an Irrigation Maintenance Technician to continue to build a base of lower-level positions and create opportunities for upward job mobility. <i>Note: Figure includes benefits and a 5% increase over last year per Finance.</i>	-	(9,456)	(9,456)	-	(9,456)	(9,456)
<b>TOTAL PARKS, RECREATION &amp; COMMUNITY SERVICES</b>			<b>520,780</b>	<b>1,126,124</b>	<b>1,646,904</b>	<b>170,780</b>	<b>868,444</b>	<b>1,039,224</b>
<b>POLICE DEPARTMENT</b>								
<b>General Fund</b>								
10140200	619800	Automated License Plate Reader System	-	150,000	150,000	-	150,000	150,000
10140200	619800	Crossing Guard contract services	-	175,000	175,000	-	175,000	175,000
10140200	411100	Eliminate Crossing Guard positions	-	(102,155)	(102,155)	-	(102,155)	(102,155)
10140200	411100	Eliminate one Sr. Forensic Technician position	-	(149,020)	(149,020)	-	(149,020)	(149,020)
10140200	411100	Add one Forensic Supervisor position	-	178,725	178,725	-	178,725	178,725
10140200	411310	Additional overtime funds	-	400,000	400,000	-	-	-
10140200	600200	Fitness Center Repair and Maintenance	-	10,000	10,000	-	10,000	10,000
10140200	610300	Employee Wellness Programs and Trainings	-	20,000	20,000	-	20,000	20,000
10140200	732160	Law Enforcement Employee Wellness SmartPhone App	-	18,000	18,000	-	18,000	18,000
10140200	732120	Ten eTicket Printers	11,500	-	11,500	11,500	-	11,500
10140200	619800	On February 14, 2022, City Council approved a five-year contract with South Bay Regional Public Communications Authority for police and fire dispatch services and vehicle build-outs	-	110,000	110,000	-	110,000	110,000
<b>General Fund (101) Proposed Changes Subtotal</b>			<b>11,500</b>	<b>810,550</b>	<b>822,050</b>	<b>11,500</b>	<b>410,550</b>	<b>422,050</b>
<b>Asset Seizure</b>								
41640450	732100	Two armored Ford Transit Vans (Asset Seizure Fund)	408,000	-	408,000	408,000	-	408,000
41640450	732100	Outfit two armored Ford Transit Vans (Asset Seizure Fund)	19,000	-	19,000	19,000	-	19,000
<b>Asset Seizure (416) Proposed Changes Subtotal</b>			<b>427,000</b>	<b>-</b>	<b>427,000</b>	<b>427,000</b>	<b>-</b>	<b>427,000</b>
<b>TOTAL POLICE DEPARTMENT</b>			<b>438,500</b>	<b>810,550</b>	<b>1,249,050</b>	<b>438,500</b>	<b>410,550</b>	<b>849,050</b>

CITY OF CULVER CITY  
ADOPTED ENHANCEMENTS/REDUCTIONS  
FISCAL YEAR 2022-2023

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
<b>FIRE DEPARTMENT</b>								
<b>General Fund</b>								
10145300	516250	Send two firefighters to paramedics school annually	8,000	-	8,000	8,000	-	8,000
10145300	411350	Constant staffing required to send two firefighters to paramedic school	200,000	-	200,000	200,000	-	200,000
10145200	605400	Due to cost increase, increase the amount transferred to the asset replacement fund for Self-Contained Breathing Apparatus replacement in 2022/2023	78,276	-	78,276	78,276	-	78,276
10145200	550110	Personal Protective Equipment (PPE) for Four New Firefighters	25,000	-	25,000	25,000	-	25,000
10145300	605400	Increase transfer to asset replacement fund for 11 gurneys	-	35,000	35,000	-	35,000	35,000
10145200	514010	GEMT QAF Fee increase due to State increasing the QAF rate	-	12,000	12,000	-	12,000	12,000
10145700	516700	Required additional Subscriber membership fees for ICI System Authority.	-	54,757	54,757	-	54,757	54,757
					-			-
<b>TOTAL FIRE DEPARTMENT</b>			<b>311,276</b>	<b>101,757</b>	<b>413,033</b>	<b>311,276</b>	<b>101,757</b>	<b>413,033</b>
<b>COMMUNITY DEVELOPMENT</b>								
<b>General Fund</b>								
10150400	619800	GPU - Housing Element Update - Zoning Map (\$350k to \$600k)	480,000	-	480,000	480,000	-	480,000
10150150	619800	As-needed oncall contract Building Inspector, staffing services. The contract is to meet high level service demands and to assist while 2 vacant positions are being filled. Partial cost can be offset with salary savings.	115,000	-	115,000	115,000	-	115,000
10150150	411200	Exempted Part-Time Building Permit Tech to assist with the high level of demand and maintain customer service standards. Continuation of existing position.	52,000	-	52,000	52,000	-	52,000
10150150	619800	As-needed contract Building Permit Tech, staffing services. The contract is to maintain high customer service levels and to assist while 2 vacant positions are being filled. Partial cost can be offset with salary savings.	50,000	-	50,000	50,000	-	50,000
10150150	619800	As-needed 3rd party pass through Plan Check, consultant services. It is a highly technical area of expertise. RFQ is being processed.	5,000	-	5,000	5,000	-	5,000
10150150	619800	As-needed 3rd party pass through Plan Review Services, consultant services. RFQ is being processed.	5,000	-	5,000	5,000	-	5,000
10150200	411100	Conversion of an Existing One Year Limited Term Full Time Planning Technician to a Regular Full Time Planning Technician (Listing full cost of the position enhancement due to expiration of one year time limit).	-	82,760	82,760	-	82,760	82,760
10150200	411100	Reclassification of an Administrative Clerk to Administrative Secretary.	-	14,910	14,910	-	14,910	14,910
10150200	517300	Public Noticing Expenses for outsourced mailing services for Special Uses, CEQA filing fees, City Initiated ZCAs, larger projects; increased publication of notices in the Culver News for Housing, Parking, Special Studies, ZCA and GPU items;	-	33,000	33,000	-	33,000	33,000
10150200	517000	Commission Expenses - Kristi Callan Planning Commission Minute Transcriber-Increased No. of Planning Commission Meetings.	-	6,080	6,080	-	6,080	6,080
10150400	512200	City Wide notifications and public notices	25,000	-	25,000	25,000	-	25,000

**CITY OF CULVER CITY  
ADOPTED ENHANCEMENTS/REDUCTIONS  
FISCAL YEAR 2022-2023**

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
10150200	610400	Other City Initiated Non-Project Specific Studies or Reports: 1. KMA Land Use Financial Analysis - 25K; 2. Traffic Study, VMT Report - 40k; 3. Air Quality/ Greenhouse Gas/ Mobility/Sustainability Studies - 50K; and 4. CEQA Studies or Reports (i.e. Class 32 exemption) 50K.	165,000	-	165,000	165,000	-	165,000
10150200	619800	Wildan Contract Planning Services - Contract Planning Manager	60,000	-	60,000	60,000	-	60,000
10150200	619800	Planning Plus, Melanie Traxler - Inglewood Oil Field Project Manager.	91,200	-	91,200	91,200	-	91,200
10150200	621000	Planning Contractual Services	100,000	-	100,000	100,000	-	100,000
10150200	610400	Consultant prepared Special City Project Studies: 1. City Design Guidelines (Supplemental Analysis and Exhibits) - 50K; 2. Affordable Housing Overlay Zone (Supplemental Analysis and Exhibits) - 50K; 3. State Mandated Housing Related Ordinances (Supplemental Analysis and Exhibits) -50K.	150,000	-	150,000	150,000	-	150,000
10150120	514100	Business Resiliency Workshops and Ballona Creek Revitalization	2,200	-	2,200	2,200	-	2,200
10150120	610200	Storefront Art Installation and Love/Local Program and music act	5,000	-	5,000	5,000	-	5,000
10150120	512400	Communications - Telephone, internet paid through I.T.	-	6,200	6,200	-	6,200	6,200
10150120	513000	9000 Culver Paseo and LADWP - Media Park	-	11,000	11,000	-	11,000	11,000
10150120	514100	Time Clock	-	900	900	-	900	900
10150150	619800	Digitalization of Property Building Records.	75,000	-	75,000	75,000	-	75,000
10150150	619800	Digitalization of Final Building Plans.	-	25,000	25,000	-	25,000	25,000
10150500	411100	Upgrade of Housing Assistant to Management Analyst to oversee the implementation of Homekey (prepare reports, monitor contracts, payment of invoices, assure compliance) (on-going)	-	29,175	29,175	-	29,175	29,175
10150550	611300	Rent Stabilization Program (Rent Control and Tenant Protection Issues)	20,000	-	20,000	20,000	-	20,000
<b>General Fund (101) Proposed Changes Subtotal</b>			<b>1,400,400</b>	<b>209,025</b>	<b>1,609,425</b>	<b>1,400,400</b>	<b>209,025</b>	<b>1,609,425</b>
<b>Parking Authority</b>								
47555100	619800	Parking Equipment Maintenance (All parking lots)	-	135,755	135,755	-	135,755	135,755
47555100	512400	Cell Service for Digital Messaging Signs	-	5,000	5,000	-	5,000	5,000
47555100	619800	Parking Directional Signs located in the right of way.	-	25,000	25,000	-	25,000	25,000
<b>Parking Authority Fund (475) Proposed Changes Subtotal</b>			<b>-</b>	<b>165,755</b>	<b>165,755</b>	<b>-</b>	<b>165,755</b>	<b>165,755</b>
<b>Housing Authority</b>								
47655920	619800	Homekey Lead program operations and supportive services/Exodus Recovery, Inc. (on-going)	-	2,043,019	2,043,019	-	2,043,019	2,043,019
47655930	619800	Homekey Lead program operations and supportive services/Exodus Recovery, Inc. (on-going)	-	2,043,019	2,043,019	-	2,043,019	2,043,019
47655920	619800	Homekey - Homekey compliance consultation/CD-RG (one-time expense)	15,000	-	15,000	15,000	-	15,000
47655930	619800	Homekey - Homekey compliance consultation/CD-RG (one-time expense)	15,000	-	15,000	15,000	-	15,000

CITY OF CULVER CITY  
ADOPTED ENHANCEMENTS/REDUCTIONS  
FISCAL YEAR 2022-2023

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
47655920	612300	Homekey - Property Management Services/ Metropolitan Property Management Services (on-going)	-	41,000	41,000	-	41,000	41,000
47655930	612300	Homekey - Property Management Services/ Metropolitan Property Management Services (on-going)	-	41,000	41,000	-	41,000	41,000
<b>Housing Authority Fund (476) Proposed Changes Subtotal</b>			<b>30,000</b>	<b>4,168,038</b>	<b>4,198,038</b>	<b>30,000</b>	<b>4,168,038</b>	<b>4,198,038</b>
<b>TOTAL COMMUNITY DEVELOPMENT</b>			<b>1,430,400</b>	<b>4,542,818</b>	<b>5,973,218</b>	<b>1,430,400</b>	<b>4,542,818</b>	<b>5,973,218</b>
<b>PUBLIC WORKS</b>								
<b>General Fund</b>								
10160170	619800	Other Contractual Services: Contract part-time, limited term staff. Previously approved and funded thru January 2023. Enhancement to extend contract coverage through June 2023	20,000	-	20,000	20,000	-	20,000
10160230	619800	Other Contractual Services: Increased cost of Janitorial Services, Mastercorp	-	120,000	120,000	-	60,000	60,000
10160150	619800	Other Contractual Services: Contract for after-installation RF emissions testing of current and future 5G installations, vendor TBD	-	50,000	50,000	50,000	-	50,000
10160150	619800	Other Contractual Services: Contract with The Nickerson Company for Inspection of Ting project (Offset by revenue)	400,000	-	400,000	400,000	-	400,000
10160170	619800	Other Contractual Services: Roadway field support to cover OT costs to perform special project and inspections, including installation of signing and striping projects not CIP but requested by Council or the community and after hours inspection of traffic control and CIP projects.	-	10,000	10,000	-	10,000	10,000
10160170	411100	Regular Salaries/Benefits: Associate Analyst to support understaffed division with critical functions, assist with grants, and advance projects, see B5 form	-	104,685	104,685	-	-	-
10160150	619800	Other Contractual Services: Plan Check and subdivision map processing consultant support with Sikand Engineering	-	100,000	100,000	100,000	-	100,000
10160220	619800	Other Contractual Services: Multiple unhealthy tree assessment at 3500 block of Schaefer St, West Coast Arborist	40,000	-	40,000	40,000	-	40,000
10160210	619800	Other Contractual Services: Increased cost of hiring temporary staff, Aerotek	-	16,000	16,000	-	16,000	16,000
10160170	619800	Other Contractual Services: Consultant to support cooperation with the CCUSD program to promote traffic safety, walking, and biking to and from all Culver City public schools.	-	40,000	40,000	-	40,000	40,000
10160170	619800	Other Contractual Services: Multiple various traffic data collection services needed for responding to resident requests (such as speeding, stop signs, cut through traffic) and for use with Neighborhood Traffic Management Plan pre-screening.	-	75,000	75,000	-	75,000	75,000
10160170	619800	Other Contractual Services: Signing and striping implementation for non-CIP projects (non-maintenance), including bike lanes.	-	150,000	150,000	-	150,000	150,000
10160230	514100	Departmental Special Supplies: Increased cost of pool chemicals	-	15,000	15,000	-	15,000	15,000

**CITY OF CULVER CITY  
ADOPTED ENHANCEMENTS/REDUCTIONS  
FISCAL YEAR 2022-2023**

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
10160230	550110	Uniforms: Uniform supplies for staff approved in mid year budget, Unifirst/Redwing	-	1,250	1,250	-	1,250	1,250
10160240	550110	Uniforms: Uniform supplies for staff approved in mid year budget, Unifirst/Redwing	-	2,500	2,500	-	2,500	2,500
10160250	550110	Uniforms: Uniform supplies for staff approved in mid year budget, Unifirst/Redwing	-	1,215	1,215	-	1,215	1,215
10160260	550110	Uniforms: Uniform supplies for staff approved in mid year budget, Unifirst/Redwing	-	950	950	-	950	950
10160210	550110	Uniforms: Uniform supplies for staff approved in mid year budget, Unifirst/Redwing	-	4,100	4,100	-	4,100	4,100
10160170	550110	Uniforms: Jackets, boots, safety vests for new staff and replacements	1,000	-	1,000	1,000	-	1,000
10160240	600200	R&M - Equipment: Increased cost for traffic signal heads and controllers, Jams Services	-	75,000	75,000	-	75,000	75,000
10160240	600200	R&M - Equipment: Increased cost for electrical controller supplies, McCain	-	9,000	9,000	-	9,000	9,000
10160240	514100	Departmental Special Supplies: Increased cost for transformers and ped buttons, JTB	-	1,500	1,500	-	1,500	1,500
10160260	619800	Other Contractual Services: Cost increases for monthly IPS fees for 21/22 and 2023 IPS Contract	-	20,000	20,000	-	20,000	20,000
10160230	514100	Departmental Special Supplies: Backup pool heater replacement, Seaclear	47,000	-	47,000	47,000	-	47,000
10160200	516100	Training & Education: CWEA certifications	-	500	500	-	500	500
10160100	516700	Memberships & Dues: Annual membership fees for City, Department, and staff, including CA Green Business Network	-	6,000	6,000	-	6,000	6,000
10160100	516600	Special Events & Meetings: Staff events, return to pre-pandemic department staff recognition and appreciation activities	-	5,000	5,000	-	5,000	5,000
10160200	516500	Conferences & Conventions: Increased cost of training conferences, Tri Star/APWA	-	700	700	-	700	700
10160100	516500	Conferences & Conventions: APWA and other events/conferences, return to pre-pandemic staff professional activities	-	1,000	1,000	-	1,000	1,000
10160100	619800	Other Contractual Services: Certified Sustainable Business program for CC businesses, start of 5 yr contract with Community Partners/ Sustainable Works	100,000	-	100,000	100,000	-	100,000
<b>General Fund (101) Proposed Changes Subtotal</b>			<b>608,000</b>	<b>809,400</b>	<b>1,417,400</b>	<b>758,000</b>	<b>494,715</b>	<b>1,252,715</b>
<b>Refuse Fund</b>								
20260400	411100	Regular Salaries/Benefits: Sanitation Driver: SB 1383 regulations requires the City to add organic waste collection services to approximately 900 locations. New staff required to meet this requirement. Driver will operate a sanitation collection vehicle to collect refuse, recycling, organics.	-	89,145	89,145	-	89,145	89,145
20260400	411100	Regular Salaries/Benefits: Scout Vehicle Operator: SB 1383 regulations requires the City to add organic waste collection services to approximately 900 locations. New staff required to meet this requirement. Driver will operate specialized motor equipment (ranging from a medium duty cargo van to a scooter) to pull refuse containers out for collection.	-	79,785	79,785	-	79,785	79,785

**CITY OF CULVER CITY  
ADOPTED ENHANCEMENTS/REDUCTIONS  
FISCAL YEAR 2022-2023**

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
20260400	610400	Consulting Services: Additional required for Go2Zero agreement approved for \$261,707 for FY 22-23, as required by Senate Bill 1383, activities include organic waste site assessments, waste characterizations, and the creation of various reports	-	161,261	161,261	-	161,261	161,261
20260400	732120	Department Special Equipment: Purchase of additional waste containers. Toter LLC agreement already approved for an additional \$55K per year and Hedstrom Inc already approved for \$90K. Additional \$25K will be used to repair damaged roll-off containers, vendor TBD	-	180,000	180,000	-	180,000	180,000
20260400	619800	Other Contractual Services: Pressure washing transfer station parking lot, vendor TBD	-	25,000	25,000	-	25,000	25,000
20260400	550110	Uniforms: Jackets for EPO Division employees, CCEA MOU required equipment, last issuance 2018, Unifirst	-	3,500	3,500	-	3,500	3,500
20260400	516100	Training & Education: \$24,000 budget increase in Training & Education to fund additional safety training. Safety Resource Consultants contract is approved for \$89,000, but due to the pandemic training was cut back. Additional funds are required for normal training schedule	-	24,000	24,000	-	24,000	24,000
20260400	516100	Training & Education: Increase for disaster simulation training to be performed by Tetra Tex, this simulation that was postponed due to the pandemic.	29,974	-	29,974	29,974	-	29,974
20260400	517310	Public Notices: Increase in Public Notices required SB1383 outreach and education, information advising community on new recycling requirements, including contamination notice to non-complaint businesses and residents.	-	40,000	40,000	-	40,000	40,000
20260400	732160	IT Equipment - Software: Purchase of new billing and routing software to improve efficiency in waste & recycling collection operations. Existing system is outdated with limited functionality, requiring significant manual entry to obtain necessary information to service and bill customers, vendor TBD	150,000	-	150,000	150,000	-	150,000
20260400	514100	Departmental Special Supplies: Funding to cover safety supplies, return to pre-pandemic level and inflation cost	-	3,000	3,000	-	3,000	3,000
20260400	517500	Contributions to Agencies: Culver City Downtown Business Association agreement for the maintenance and cleaning of the downtown are, expected increase	-	600	600	-	600	600
20260400	516700	Memberships & Dues: Return to pre-pandemic staff activities and inflation cost	-	200	200	-	200	200
20260400	516600	Special Events & Meetings: Return to pre-pandemic staff activities and inflation cost	-	200	200	-	200	200
20260400	516500	Conferences & Conventions: Return to pre-pandemic staff activities and inflation cost	-	200	200	-	200	200
20260410	615100	Refuse Disp Services - Trash: Refuse disposal services cost increase for transportation in addition to annual increase in disposal and processing cost at the variance facilities, various vendors	-	545,000	545,000	-	545,000	545,000
20260410	732160	IT Equipment - Software: Refuse customer service & billing software provided by Alpine Technologies	-	25,000	25,000	-	25,000	25,000



**CITY OF CULVER CITY  
ADOPTED ENHANCEMENTS/REDUCTIONS  
FISCAL YEAR 2022-2023**

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
20260410	600100	R&M - Building: Additional cost of roof cleaning as part of storm water best management practices due to the high level of containments identified in roof sampling and additional cost for the difference from O&M base amount and the actual cost of the SoCal Storm Water Solution contract, including the cost of inflation for next year's storm water management, including monthly inspections, rain event sampling, and the completion of all storm water related reports. Total is consistent with current fiscal year revised budgeted	-	20,000	20,000	-	20,000	20,000
20260410	619800	Other Contractual Services: Increased costs for maintenance and calibration of transfer stations scales, daily cleaning of the transfer facility, and funds for disaster debris management, various vendors	-	12,000	12,000	-	12,000	12,000
20260410	732120	Department Special Equipment: Increased costs for transfer station equipment, including safety signage, safety equipment, safety harnesses for safety fall protection devices	-	2,500	2,500	-	2,500	2,500
20260410	600200	R&M - Equipment: Increased costs for maintenance and repairs of stormwater chambers submersible pump and monitoring system	-	2,000	2,000	-	2,000	2,000
20260410	514100	Departmental Special Supplies: Increased cost for Transfer Station radiation monitoring system, signage, and equipment purchases	-	700	700	-	700	700
20260410	550110	Uniforms: Increased costs for transfer station employees uniform cleaning, purchase of safety boots and annual t-shirts as required by CCEA MOU	-	500	500	-	500	500
20260410	516700	Memberships & Dues: Swana International annual membership increase	-	100	100	-	100	100
20260410	516500	Conferences & Conventions: Increased costs for WasteCon and other waste related events to obtain information on new equipment, software programs and other waste related topics	-	100	100	-	100	100
<b>Refuse Fund (202) Proposed Changes Subtotal</b>			<b>179,974</b>	<b>1,214,791</b>	<b>1,394,765</b>	<b>179,974</b>	<b>1,214,791</b>	<b>1,394,765</b>
<b>Sewer Fund</b>								
20460300	732120	Departmental Special Equipment: Emergency and non-emergency maintenance work and parts not covered in contract with Utility Systems, Science, and Software	-	70,000	70,000	-	70,000	70,000
<b>Sewer Fund (204) Proposed Changes Subtotal</b>			<b>-</b>	<b>70,000</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>70,000</b>
<b>TOTAL PUBLIC WORKS</b>			<b>787,974</b>	<b>2,094,191</b>	<b>2,882,165</b>	<b>937,974</b>	<b>1,779,506</b>	<b>2,717,480</b>

CITY OF CULVER CITY  
ADOPTED ENHANCEMENTS/REDUCTIONS  
FISCAL YEAR 2022-2023

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
<b>TRANSPORTATION</b>								
<b>Transportation Fund</b>								
20370200	614100	Increase to medical services is for proposed planned on site testing for drug and alcohol currently in development with the Human Resources Department.	-	29,359	29,359	-	29,359	29,359
20370200	516100	Increases for training and education to are required to bring new and existing staff up to speed with efforts to grow departmental competencies around technology and safety to meet mandated regulatory requirements.	-	3,110	3,110	-	3,110	3,110
20370200	550110	Anticipated increased required for uniform costs as relates to increases in onboarding of new staff and ongoing commitments to provide uniform reimbursement for eligible employees.	-	24,794	24,794	-	24,794	24,794
20370100	516600	Conferences & Conventions are increasing for enhanced Transportation Department participation in industry events.	-	39,200	39,200	-	39,200	39,200
20370100	732160	This additional amount represents as an enhancement but is the result of centralizing all software costs across Transportation 203 fund within the 20370100 organization code as well from other object codes which had previously been used to budget software costs.	-	60,174	60,174	-	60,174	60,174
20370100	516600	Special meeting requiring staff participation such as regional safety, insurance, or other industry items are expected to increase in and will require additional funding for Culver City participation..	-	2,942	2,942	-	2,942	2,942
20370200	512200	Represents increased costs of printing. Additional monies will provide necessary funding to print materials for updated services and timetables as done throughout the course of the year.	-	2,500	2,500	-	2,500	2,500
20370200	512300	Postage costs are increasing as a result of additional mailings.	-	625	625	-	625	625
20370100	Multiple	Additional administrative and technical staff as outlined in the B5 Form. Enhancement will increase interdepartmental support for Transportation department from Finance, IT, and HR with dedicated personnel.	-	380,158	380,158	-	305,355	305,355
20370200	Multiple	Cost of enhancement is for the completion of work begun in FY22 for safety training updates being provided by contract employee. Additionally, small portion of enhancement (\$530) will be from the reclassification of six part-time bus operators to six part-time van drivers.	-	36,048	36,048	-	36,048	36,048
<b>Transportation Fund (203) Proposed Changes Subtotal</b>			<b>-</b>	<b>578,910</b>	<b>578,910</b>	<b>-</b>	<b>504,107</b>	<b>504,107</b>

**CITY OF CULVER CITY  
ADOPTED ENHANCEMENTS/REDUCTIONS  
FISCAL YEAR 2022-2023**

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
<b>Equipment Maint. Fund</b>								
30870400	516100	Training & Education opportunities for newly hired staff is anticipated to increase as in-person training resumes during FY2023.	-	5,956	5,956	-	5,956	5,956
30870400	517800	Employee Service Award Program is over base as it includes amount for Employee Recognition Events that was unavailable as an object code in CBE.	-	1,200	1,200	-	1,200	1,200
30870400	619800	This additional amount represents as an enhancement associated with Phase II of the City Vehicle Electrification Study involving preliminary analysis of each City facility where vehicles are parked to identify locations for EV charging infrastructure.	-	24,837	24,837	-	24,837	24,837
30870400	614100	Medical Services anticipated increases for staff screenings.	-	1,500	1,500	-	1,500	1,500
30870400	512300	Postage costs are increasing as a result of additional mailings associated with warranty program enhancements for vehicle parts and equipment.	-	900	900	-	900	900
<b>Equipment Maintenance Fund (Fund 308) Proposed Changes Subtotal</b>			-	<b>34,393</b>	<b>34,393</b>	-	<b>34,393</b>	<b>34,393</b>
<b>TOTAL TRANSPORTATION</b>			-	<b>613,303</b>	<b>613,303</b>	-	<b>538,500</b>	<b>538,500</b>
<b>TOTAL GENERAL FUND (101)</b>			<b>4,522,150</b>	<b>4,096,351</b>	<b>8,618,501</b>	<b>4,272,150</b>	<b>2,907,516</b>	<b>7,179,666</b>
<b>TOTAL REFUSE FUND (202)</b>			<b>179,974</b>	<b>1,214,791</b>	<b>1,394,765</b>	<b>179,974</b>	<b>1,214,791</b>	<b>1,391,765</b>
<b>TOTAL TRANSPORTATION FUND (203)</b>			-	<b>578,910</b>	<b>578,910</b>	-	<b>504,107</b>	<b>504,107</b>
<b>TOTAL SEWER FUND (204)</b>			-	<b>70,000</b>	<b>70,000</b>	-	<b>70,000</b>	<b>70,000</b>
<b>TOTAL MUNICIPAL FIBER NETWORK FUND (205)</b>			<b>125,000</b>	-	<b>125,000</b>	<b>125,000</b>	-	<b>125,000</b>
<b>TOTAL EQUIPMENT REPLACEMENT FUND (307)</b>			<b>241,500</b>	-	<b>241,500</b>	<b>241,500</b>	-	<b>241,500</b>
<b>TOTAL EQUIPMENT MAINTENANCE FUND (308)</b>			-	<b>34,393</b>	<b>34,393</b>	-	<b>34,393</b>	<b>34,393</b>
<b>TOTAL CENTRAL STORES FUND (310)</b>			-	<b>66,000</b>	<b>66,000</b>	-	<b>66,000</b>	<b>66,000</b>
<b>TOTAL ART FUND (413)</b>			<b>234,500</b>	<b>17,750</b>	<b>252,250</b>	<b>234,500</b>	<b>17,750</b>	<b>252,250</b>
<b>TOTAL OPERATING ASSET SEIZURE FUND (416)</b>			<b>427,000</b>	-	<b>427,000</b>	<b>427,000</b>	-	<b>427,000</b>
<b>TOTAL PARKING AUTHORITY FUND (475)</b>			-	<b>165,755</b>	<b>165,755</b>	-	<b>165,755</b>	<b>165,755</b>
<b>TOTAL HOUSING AUTHORITY FUND (476)</b>			<b>30,000</b>	<b>4,168,038</b>	<b>4,198,038</b>	<b>30,000</b>	<b>4,168,038</b>	<b>4,198,038</b>
<b>TOTAL ALL FUNDS</b>			<b>5,760,124</b>	<b>10,411,988</b>	<b>16,172,112</b>	<b>5,510,124</b>	<b>9,148,350</b>	<b>14,658,474</b>

## 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 39,970.

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 dynamic urban environment within the developing Westside hub of Los Angeles County. Several redevelopment initiatives, including the revitalization of Downtown Culver City, Westfield Culver City, the Culver Studios renovation, the Culver Steps/Town Plaza Expansion, and Ivy Station at the Expo, have provided the City and surrounding area with unique shopping, hotel and dining options and local employment opportunities. These developments generate significant sales tax revenue for the City. In addition, the City's creative economy continues to expand with the presence of major employers including Sony Pictures Entertainment, Amazon Studios, HBO and Apple, among others. Cultural assets include the Kirk Douglas Theatre and The Actors' Gang at the Ivy Substation, which offer exciting live stage entertainment and the Wende Museum, which serves as an art museum and historical archive. A multitude of mixed-use housing and commercial projects are on the horizon which will bring additional housing, dining, and shopping opportunities to the City and surrounding 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 are 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 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 720 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 West Los Angeles Community College. This two-year institution 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 offers 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 provides facilities for the community and is the site of many community events.

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

## STRATEGIC PLANNING

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

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

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

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

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

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

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

*Inglewood Oil Field:* Located within Culver City and the unincorporated area of Los Angeles County, the Inglewood Oil Field (IOF) is about 1,000 acres within both the City and County. The portion of the IOF within Culver City limits is approximately 78 acres. In 2014 Culver City adopted a resolution declaring its intention to create an IOF Specific Plan. In 2017, the City Council discussed a temporary hold on the IOF Specific Plan Project. During the discussion, the Mayor discussed the opportunity available through TED that could be instrumental in helping to transform the IOF. The Audacious Project is a collaborative approach to funding ideas with the potential to create large scale change. The project aims to: 1) encourage the world's greatest change-agents to dream bigger; 2) shape the best ideas into viable multi-year plans; and 3) present those ideas in a compelling way to potential supporters. The Project looks for ideas that can become replicable models/paradigms with far reaching impact. Council Members ultimately agreed that the Audacious Project presented a unique opportunity to consider opportunities for the IOF.

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

The full Strategic Plan, adopted in October 2018, may be accessed on the City of Culver City website ([www.culvercity.org](http://www.culvercity.org)) under the Community Development Department ([Strategic Plan 2018-2023](#)).

The advent of the COVID-19 pandemic in March 2020 shifted focus from some of these Strategic Plan goals to address new public health and safety issues. Long-term Financial Stability remained a pressing goal made even more important by the economic uncertainties arising during the pandemic. Issues of housing and homelessness have risen even higher on the priority list. Coronavirus-related relief funds from various federal and State sources made new projects possible including a Project Homekey grant to provide emergency shelter and temporary supportive housing for homeless individuals. Transportation is evolving in the pandemic world as fewer individuals have been utilizing public transportation and remote working has affected commuting patterns. New infrastructure funding sources have shaped the sustainability projects undertaken by the Transportation and Public Works Departments. The Fiscal Year 2022/2023 Adopted Budget addresses many of these high priority items.

## **GUIDE TO THE 2022/2023 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 2022/2023 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 organizational structure, 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 Year 2022/2023 as well as reappropriation of funds for prior year capital projects which are not complete and/or are multi-year in scope.

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



## BUDGET PROCESS

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

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

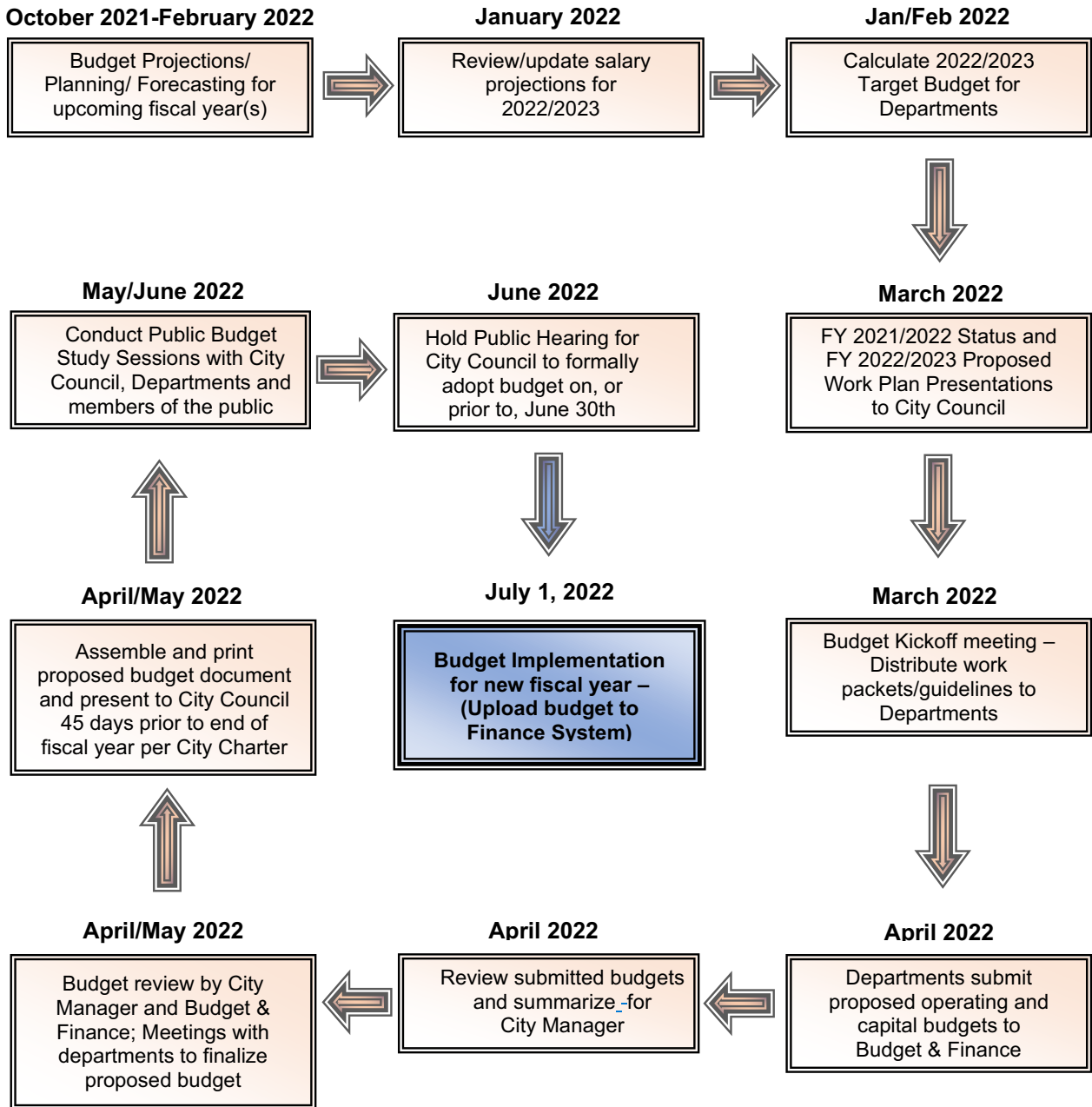
Frequent budget analyses are provided to the City Council during the year comparing budget to actual revenues and expenditures. Revised projections of budget estimates are also included, as appropriate. Each year the Finance Department's Accounting division also prepares an Annual Comprehensive Financial Report for the preceding fiscal year ([2020-2021 Annual Comprehensive Financial Report.pdf](#)).

To provide an effective foundation for development of the 2022/2023 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 because 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 2021/2022 budget process and Fiscal Year 2022/2023 proposed budget process.



## PUBLIC PARTICIPATION

The City holds a variety of public meetings to engage the public in the budget process. In March, City Departments present the status of their current year work plans and the projected work plans for the upcoming fiscal year to the City Council at two days of public meetings. Both the Council and the public have an opportunity to review and comment on the presentations and priorities. Also in March, the various City Commissions, Boards and Committees hold regular public meetings to review the budget and make recommendations to the applicable Department Director and the City Manager. The members of these commissions, boards and committees are made up of community members including residents and business owners. The general public can also attend these meetings to provide input.

In May, City Departments present their proposed budgets to the City Council at public meetings over two to three days. Again, the public can comment on the proposed budget at various points during these presentations.

The final Public Hearing for the Budget takes place at the end of June. The public has another opportunity to participate and comment during this public meeting.

## POLICY IMPLEMENTATION

The resulting establishment of programs and allocations of financial resources in the Adopted 2022/2023 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 Annual Comprehensive Financial Report (ACFR). 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:

<b>Governmental and Proprietary Funds</b>		
<b>Major and Non-Major Funds</b>		
<b>GOVERNMENTAL</b>		<b>PROPRIETARY</b>
<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.

Mobility Improvement Fund is used to account for monies from new development impact fees related to increased vehicle miles traveled and transportation impacts. On June 28, 2021, City Council adopted an ordinance adding a Mobility Improvement Fees subchapter to the Culver City Municipal Code as part of the City's Travel Demand Forecast Model project. The funds will be used for citywide mobility projects to ameliorate the traffic impacts from new development.

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 \$2.0 million of funding in the last fiscal year 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 CC revenue (the City's ½ cent Transaction Tax) is shown in a separate line and will 'sunset' in Fiscal Year 2033/2034. Additionally, the residents of Culver City also approved an additional ¼ cent Transaction Tax (Measure C) in November 2018. This revenue went into effect April 1, 2019 and is also shown as a separate line. Measure RE, a structured Real Property Transaction Tax, was approved by residents in November 2020, and went into effect April 1, 2021. This revenue is included in the same line as the Real Property Transfer Tax. (Note: amounts in table shown in thousands.)



**GENERAL FUND 10-YEAR FORECAST (in thousands)**

SCENARIOS FORECAST - SUMMARY (in \$ thousands)	ACTUAL	ADJUSTED BUDGET	FORECAST FISCAL YEARS									
	-1	0	1	2	3	4	5	6	7	8	9	10
Category/Type	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
<b>REVENUES</b>												
Property Taxes	\$ 11,831	\$ 10,511	\$ 11,544	\$ 12,337	\$ 12,923	\$ 13,551	\$ 14,209	\$ 14,881	\$ 15,568	\$ 16,270	\$ 16,988	\$ 17,723
Property Transfer Tax	8,533	29,050	14,300	14,802	15,320	15,856	16,411	16,986	17,580	18,195	18,832	19,491
Sales & Use Taxes	37,831	41,834	42,630	43,041	43,888	44,798	45,730	46,593	47,480	48,399	49,329	50,259
Utility User Tax (UUT)	13,185	13,347	13,414	13,539	13,552	13,510	13,466	13,419	13,369	13,315	13,262	13,208
Transient Occupancy Tax (TOT)	3,074	7,304	8,000	8,750	9,116	9,190	9,264	9,337	9,410	9,482	9,553	9,624
Business License/Cannabis Tax	15,895	15,561	16,025	16,780	17,397	17,905	18,401	18,893	19,390	19,892	20,402	20,915
Other Taxes / Intergovernmental	6,429	12,611	7,369	7,759	8,146	8,561	8,989	9,427	9,873	10,344	10,840	11,355
Franchise Fees	2,299	1,400	1,500	1,531	1,564	1,613	1,662	1,713	1,764	1,816	1,870	1,924
Licenses & Permits	3,169	5,713	5,346	5,612	5,643	5,701	5,713	5,609	5,493	5,450	5,411	5,357
Charges for Services	8,347	9,495	9,552	10,046	10,337	10,648	10,937	11,129	11,315	11,576	11,846	12,105
Cost Recovery, Fines, Earnings & Misc.	16,997	11,394	13,215	13,523	13,834	14,134	14,410	14,677	14,939	15,210	15,492	15,778
Transfers In, Prop & FMV Adj	3,371	(1,890)	2,995	4,194	4,117	4,117	3,550	3,700	6,150	6,900	7,375	7,300
(Prior FY Adjustments - One-Time Revenues/Transfers)	(488)	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL - SCENARIO REVENUES</b>	<b>\$ 130,473</b>	<b>\$ 156,331</b>	<b>\$ 145,890</b>	<b>\$ 151,914</b>	<b>\$ 155,837</b>	<b>\$ 159,583</b>	<b>\$ 162,743</b>	<b>\$ 166,365</b>	<b>\$ 172,330</b>	<b>\$ 176,851</b>	<b>\$ 181,202</b>	<b>\$ 185,040</b>
<b>EXPENSES</b>												
Salaries & Wages	\$ 59,063	\$ 63,179	\$ 65,261	\$ 66,892	\$ 68,564	\$ 70,278	\$ 72,035	\$ 73,836	\$ 75,682	\$ 77,574	\$ 79,514	\$ 81,501
Benefits	15,118	15,647	17,022	17,733	18,531	19,308	20,072	20,837	21,611	22,422	23,290	24,201
Pension & OPEB	24,427	26,250	28,372	33,566	34,371	34,879	35,535	35,683	37,051	38,344	39,917	40,313
Contractual Services	12,137	19,898	18,026	19,197	20,370	21,562	22,727	23,885	25,047	26,254	27,533	28,866
Supplies, Equipment and Other O&M	8,454	9,209	10,041	10,461	10,890	11,334	11,772	12,208	12,646	13,099	13,574	14,066
Insurance & Liability	2,227	1,887	3,317	3,425	3,530	3,635	3,734	3,830	3,924	4,022	4,125	4,232
Debt Service	27	-	-	-	-	-	-	-	-	-	-	-
Capital Asset Invest.	923	702	448	454	466	477	488	498	508	518	529	540
Cost Allocation/Internal Charges	1,741	3,379	4,078	4,175	4,275	4,376	4,475	4,574	4,673	4,775	4,879	4,987
Transfers Out, One-Time & Custom Exps.	622	(2,692)	(5,462)	(57)	516	531	547	564	581	600	620	641
(Prior FY Adjustments - One-Time Expenses/Transfers)	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL - SCENARIO EXPENSES</b>	<b>\$ 124,739</b>	<b>\$ 137,457</b>	<b>\$ 141,104</b>	<b>\$ 155,886</b>	<b>\$ 161,514</b>	<b>\$ 166,381</b>	<b>\$ 171,386</b>	<b>\$ 175,915</b>	<b>\$ 181,724</b>	<b>\$ 187,607</b>	<b>\$ 193,981</b>	<b>\$ 199,347</b>
Net Prior FY Transfers & One-Time Adjustments	488	2,476	(9,517)	-	-	-	-	-	-	-	-	-
<b>ANNUAL OPERATING SURPLUS/(DEFICIT)</b>	<b>6,222</b>	<b>21,349</b>	<b>(4,730)</b>	<b>(3,973)</b>	<b>(5,677)</b>	<b>(6,797)</b>	<b>(8,643)</b>	<b>(9,551)</b>	<b>(9,394)</b>	<b>(10,756)</b>	<b>(12,779)</b>	<b>(14,308)</b>
<b>FUND(S) BALANCE - END OF FY</b>	<b>\$ 108,808</b>	<b>\$ 130,157</b>	<b>\$ 125,427</b>	<b>\$ 121,454</b>	<b>\$ 115,777</b>	<b>\$ 108,980</b>	<b>\$ 100,337</b>	<b>\$ 90,786</b>	<b>\$ 81,392</b>	<b>\$ 70,636</b>	<b>\$ 57,857</b>	<b>\$ 43,549</b>

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 pension liability, and capital improvement program.

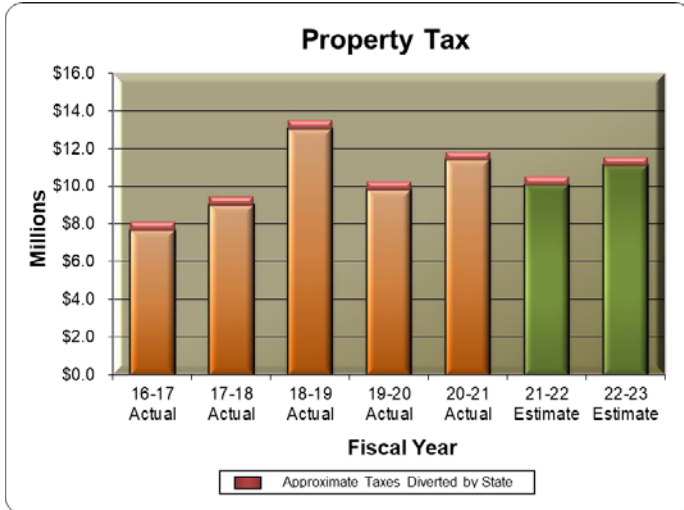
**COST ALLOCATION**

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

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

Major Revenue Sources/Basis for Estimate

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

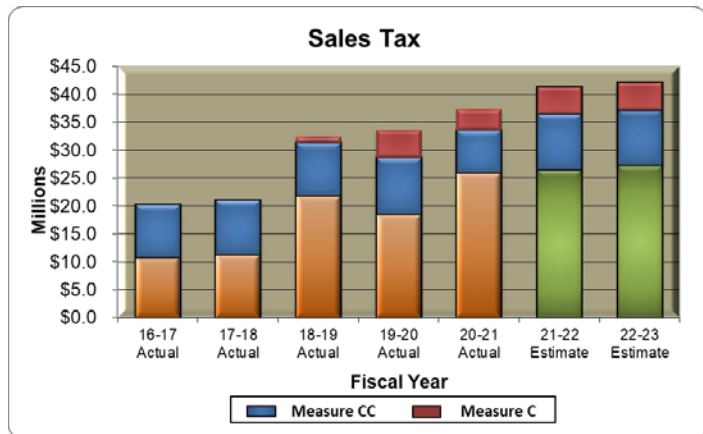


Property Taxes: The valuation of property in the City is determined by the Los Angeles County Tax Assessor, except for public utility property which is assessed by the State Board of Equalization. As defined by Article XIII A of the California constitution (commonly known as "Proposition 13"), assessed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

Historically, about 13 percent of the one-percent County levy was allocated to the City. In 1993, however, the state passed

legislation that resulted in the transfer of property tax revenues to schools from cities and counties. This transfer resulted in the City's share of property tax revenues being reduced to about 10.5 percent of the one-percent County levy. Because of implementation procedures adopted by the county and subsequent state "clean-up" legislation, the City's property tax revenues were not substantially reduced until 1994-1995 when the County processed multi-year reductions. For Fiscal Year 2022/2023, adopted property taxes are \$10,543,711, or 7.9 percent of total General Fund revenues.

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

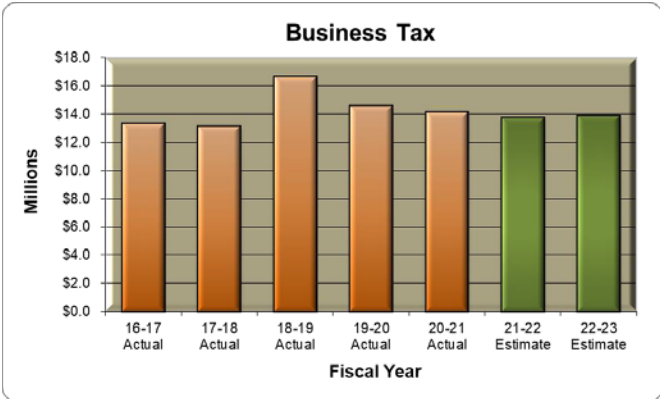


Sales Tax, including Transaction Tax, is the City's largest revenue source representing approximately 28.9 percent of total Fiscal Year 2022/2023 General Fund revenue. Total Sales Tax revenues adopted for 2022/2023 are \$42,150,257. This amount includes the City's Transaction Taxes: Measure CC and Measure C, which are discussed below.

In November 2012, Culver City residents overwhelmingly voted for a 10-year ½ cent Transaction Tax (Measure CC). The Transaction Tax took effect on April 1, 2013. In March 2020, Culver City voters extended the sunset date of this measure by an additional 10 years until 2033. Adopted revenues from this source in Fiscal Year 2022/2023 are \$11,170,835.

Additionally, in November 2018, the Culver City residents again voted overwhelmingly for a ¼ cent Transaction Tax (Measure C) that went into effect on April 1, 2019. The full year of adopted receipts for Fiscal Year 2022/2023 are \$5,521,217.

**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 Fiscal Year 2022/2023, adopted revenues are \$480,000.

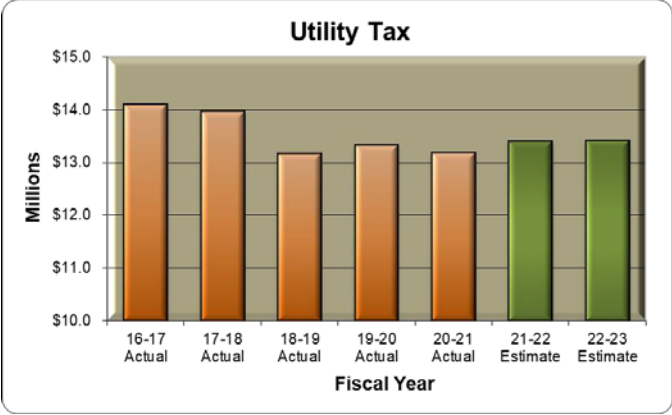


**Business Taxes:** Culver City Municipal Code requires a tax certificate as a prerequisite for conducting businesses, trades or professions in the City. The Code further imposes an annual tax for the privilege of conducting such businesses at different rates, depending on the type of business. The Business Tax receipts have increased steadily over the last several years. It initially was anticipated that this category would be reduced during the Covid-19 pandemic, but receipts continued to come

in strong. The revenue for Fiscal Year 2022/2023 is approved to be \$13,925,000, or 9.5 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 Fiscal Year 2022/2023 from franchise fees is \$1,500,000, or 1.0 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. Included in this category is Measure RE, the Real Estate Transfer Tax approved by residents in November 2020, which became effective April 1, 2021. Total revenue for Fiscal Year 2022/2023 is approved to be \$14,300,000, or 9.8 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. The adopted revenue for Fiscal Year 2022/2023 is \$13,397,000, or 9.2 percent of the total General Fund budget.

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

Adopted Transient Occupancy Taxes for Culver City are \$8,000,000, or 5.5 percent of General Fund Revenue, for Fiscal Year 2022/2023.

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 each year. For Fiscal Year 2022/2023, the adopted tax revenue from this source is \$500,000. Past fiscal years saw large new development projects in the city which brought in significant revenues in this category. These revenues are mainly used to fund one-time expenditures.

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 \$5,345,500 by City departments for Fiscal Year 2022/2023.

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 Fiscal Year 2022/2023, revenue approved for intergovernmental revenues is \$6,869,184; the motor vehicle in-lieu tax represents approximately 99.3 percent of the total category, or \$6,818,184.

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. In Fiscal Year 2022/2023, the budgetary estimate for this overall category of revenues is \$9,552,007 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 is 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 \$3,065,500, or 2.1 percent of total General Fund revenues for Fiscal Year 2022/2023. 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 based on proportionate balances. Overall, earnings for Fiscal Year 2022/2023 are estimated to be \$3,033,581.

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 Year 2022/2023 are approved at \$19,329,823.

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 based on water consumption. Commercial/industrial users are billed based on both flow and strength criteria.

Adopted Sewer Operating revenues for Fiscal Year 2022/2023 are \$9,819,000. The City sold wastewater revenue bonds in 1991 as a way of funding its pro-rata share of Hyperion capital upgrade costs to meet EPA clean water standards. These revenues bonds were refinanced in 2009 and 2019.

#### DEBT FINANCING/LEGAL DEBT LIMIT

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

As of June 30, 2021, the legal debt limit for the City of Culver City was approximately \$2,013,453,280. This is based on an assessed value of \$13,423,021,867 billion (see Appendix G). The city issued wastewater revenue bonds in 1991, and these were last refinanced in 2019. 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

## 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.

<b>Population</b> (2021)	39,970
<b>Size</b>	5.11 square miles
<b>Elevation</b>	50'-250'
<b>Climate</b>	Mild
<b>Government</b>	Council/City Manager
<b>Retail Sales Tax:</b>	\$0.1025
<b>Housing Values</b> (2022)	
Single family home, median sale price	\$1,305,000
Condo, median sale price	\$624,000
<b>Property Tax:</b>	
Of property value	1%
<b>People per dwelling</b>	2.22
<b>Utilities</b>	
Department of Water and Power	
Golden State Water Company	
Southern California Edison	
The Gas Company	
Time Warner/Spectrum	
AT&T	
T-Mobile	
Verizon	

<b>Fire Stations - 3</b>
<b>Police Stations - 1</b>
<b>Buses</b>
Culver City Municipal Bus Lines
Metropolitan Transit Authority (MTA)
<b>Libraries - 1</b>
<b>Parks - 13</b>
<b>Public Schools</b>
Elementary - 5
Middle - 1
High Schools - 2
Community College - 1
<b>Educational Attainment</b>
High School Grad or Higher
94%
Bachelor's Degree or Higher
60%
Graduate or Profess. Degree
29%

<b>Age Distribution</b>	
Age 17 and under	19%
Age 18-24	5%
Age 25-34	15%
Age 35-44	15%
Age 45-54	14%
Age 55-64	14%
Age 65 and Over	18%
<b>Median Age</b>	42 years
<b>Population Diversity</b>	
Caucasian	47%
Asian	17%
African American	9%
Latino	20%
Other	7%
<b>Income Distribution</b> (2021)	
Under \$25,000	12%
\$25,000 - \$44,000	10%
\$45,000 - \$74,000	15%
\$75,000 - \$149,000	33%
Over \$150,000	30%
<b>Income Distribution</b> (2021)	
Average Household Income	\$154,159
Median Household Income	\$110,910
State Median Income	\$ 78,672

# Budget Calendar

2/7/2022

**Culver CITY**  
**Budget Calendar**  
**Fiscal Year 2022/2023**

OB=Operating Budget

CIP=Capital Improvement Program

SA=Successor Agency

BUDGET	DUE DATE	PARTICIPANTS	TASK/ACTIVITY
OB/CIP/SA	Week of 1/03/2022	Budget & Finance	Mid-Year Budget Review Process Kick-Off
OB/CIP/SA	1/24 - 3/24/2022	Commissions / Boards / Committees	Commissions, Boards & Committee Discussion on Budget/Work Plan Recommendations
OB/CIP/SA	Week of 1/31/2022	City Manager/ Executive Management/ Budget & Finance	Mid-Year Review Departmental Meetings with City Manager (if needed)
OB/CIP	2/14/2022	Budget & Finance	Print Public Notice (for 2/28/2022)
OB/CIP/SA	2/16/2022	Executive Management	Work Plans due from Departments
OB/CIP/SA	2/28/2022	Budget & Finance	Public Notification of Budget Input Box
OB/CIP/SA	2/28/2022	City Council/ City Manager / Budget & Finance / Executive Management	City Council Presentation - Year-End Report on FY 2020/2021 - Presentation of 2021/2022 Mid-Year Results - Projection for year-end and Updated 10-Year Forecast - Pre-Proposed Budget Public Comment Period
OB/CIP	3/7/2022 & 3/8/2022	City Council/ City Manager / Budget & Finance / Executive Management	- Department Presentations & Discussions of FY 2021/2022 Work Plan Status Updates & Proposed FY2022/2023 Work Plans. <b>Meetings to begin at 3 PM.</b> - Department Presentations & Discussions of Grant Funding Utilization and Opportunities - City Council Input on Work Plans & Priorities and Grant Funds
OB/CIP/SA	3/9/2022	Budget & Finance / Executive Management	Budget Kickoff - Distribute work packets/guidelines, and other materials - Distribute Capital Project Forms - Presentation on Budget Preparation
OB/CIP/SA	3/24/2022	Commissions / Boards / Committees	Commission, Boards & Committees Recommendations Due to Applicable Department Director and City Manager
OB/CIP	3/28/2022	Executive Management	Budget Materials Due from Departments - Departments Submit Proposed Budget - Departments Submit Proposed Capital Improvement Projects

2/7/2022

**Culver CITY**  
**Budget Calendar**  
**Fiscal Year 2022/2023**

OB=Operating Budget

CIP=Capital Improvement Program

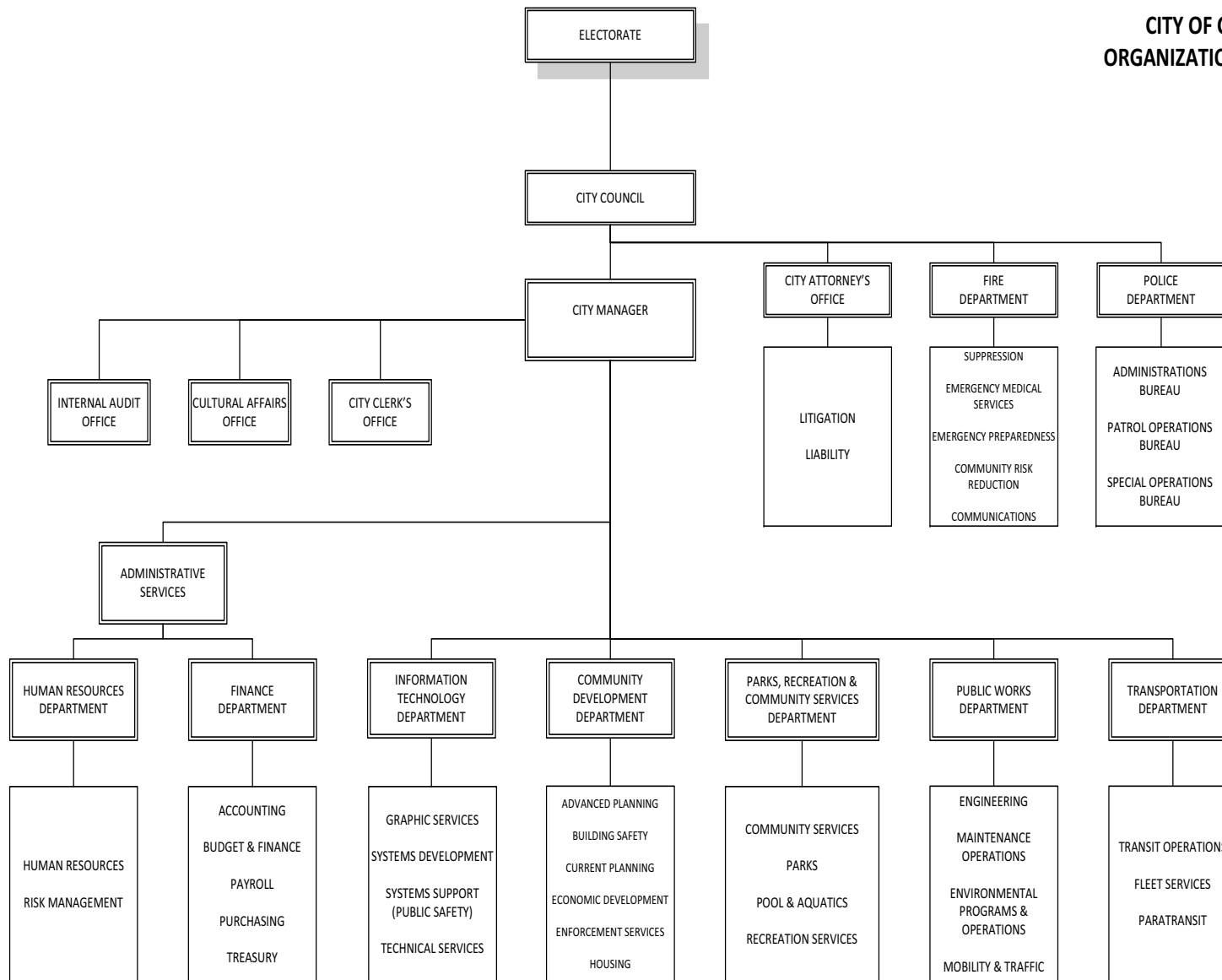
SA=Successor Agency

BUDGET	DUE DATE	PARTICIPANTS	TASK/ACTIVITY
OB/CIP/SA	4/4 - 4/15/2022	City Manager/ Executive Management/ Budget & Finance	Departments meet with City Manager (as necessary)
OB/CIP	4/18/2022	Budget & Finance	Print Public Notice (for 5/2/2022 - Presentation of Proposed FY 2022/2023 Budget to City Council)
OB/CIP/SA	4/18-4/29/2022	Budget & Finance	Prepare and assemble 2022/2023 Proposed Budget and Related Documents / Prepare Gann Limit / Prepare "Budget at a Glance"
OB/CIP/SA	Week of 5/2/2022	Information Technology Dept. - Graphic Services	Print Proposed Budget Documents
OB/CIP/SA	5/9/2022	City Council/City Manager/Budget & Finance	City Council Receipt of FY 2022/2023 Proposed Budget / Public Comment
OB/CIP/SA	5/16/2022, 5/17/2022 & 5/18/2022-if needed	City Council/City Manager/Budget & Finance/Executive Management	Departmental Presentations to City Council - <b>meetings to begin at 3 PM.</b>
OB/CIP	5/23/2022	Budget & Finance	Print Public Notice (for 6/13/2022)
OB/CIP	6/13/2022	City Council	2nd Public Comment Period on Proposed Budget
OB/CIP	6/13/2022	Budget & Finance	Print Public Notice (for 6/27/2022 - Public Hearing)
OB/CIP/SA	6/27/2022	City Council/City Manager/Budget & Finance	Final budget Public Hearing / Budget Adoption - Adopt 2022/2023 Budget and Prop 4 Gann Limit - Adopt 2022/2023 Capital Budget
OB/CIP/SA	7/1/2022 (6/30/22)	Budget & Finance	Implement Adopted 2022/2023 Budget
OB/CIP/SA	July / August 2022	Budget & Finance	Update budget book to reflect City Council decisions and update final 2021/2022 accomplishments
OB/CIP/SA	July / August 2022	IT/Graphic Services	Print Adopted Budget Document
OB/CIP/SA	July / August 2022	Budget & Finance	Post Adopted Budget on City Website



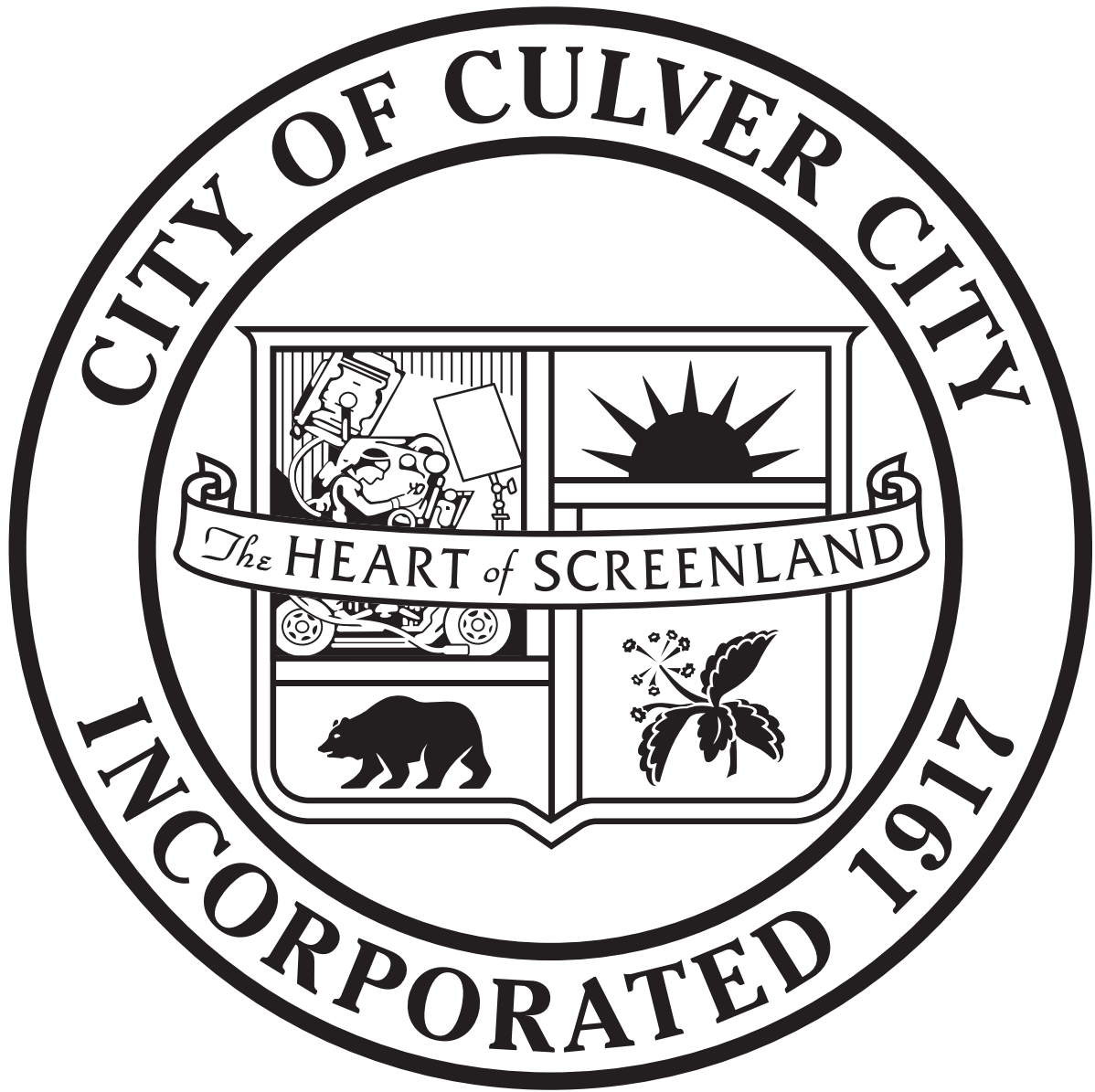
# Organizational Chart

## CITY OF CULVER CITY ORGANIZATIONAL CHART



Subject to change based on budget modifications.

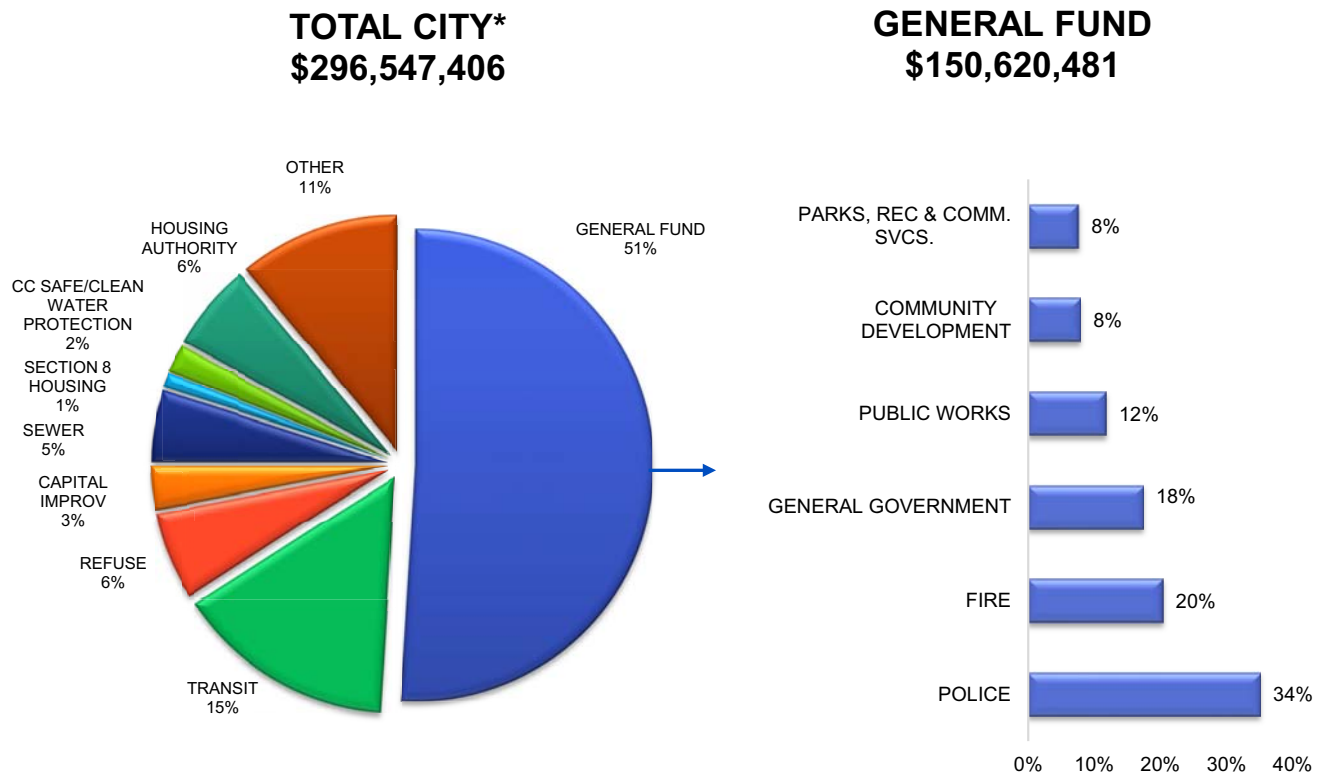
FISCAL YEAR 2022 - 2023



# Budget Summary

# Source and Use Funds Chart

## CITY OF CULVER CITY ADOPTED BUDGET FISCAL YEAR 2022/2023 EXPENDITURES AND OTHER FINANCING USES

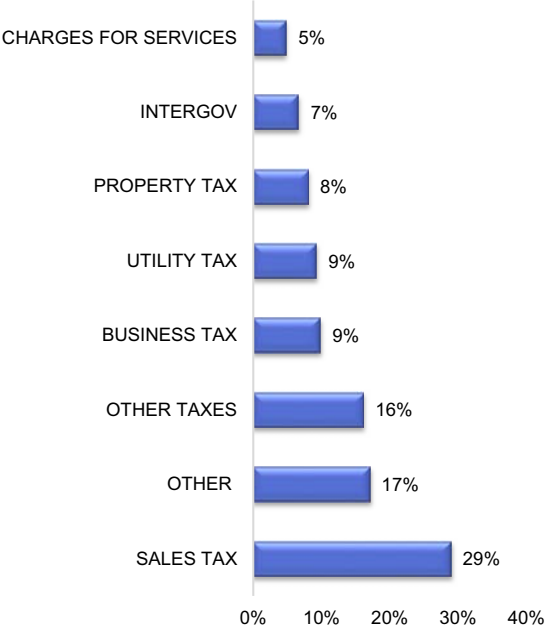
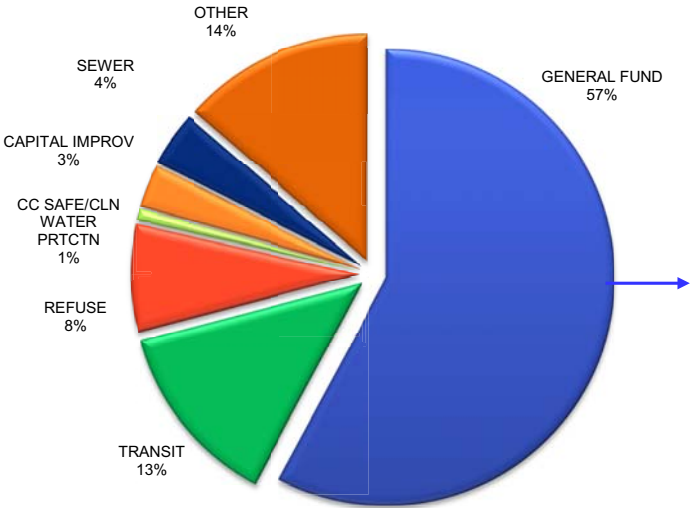


\* Includes Transfers-Out (Other Financing Uses) of \$14,385,302, of which \$5,894,643 is from General Fund. Does not include Internal Service Fund.

# CITY OF CULVER CITY ADOPTED BUDGET FISCAL YEAR 2022/2023 REVENUES AND OTHER FINANCING SOURCES

**TOTAL CITY\***  
**\$265,850,216**

**GENERAL FUND**  
**\$145,890,399**



\* Includes Transfers-In (Other Financing Uses) of \$14,837,329, of which \$3,958,668 is to the General Fund. Does not include Internal Service Fund.

# Summary of Revenues and Expenditures by Fund

		Appropriable Fund Balance July 1, 2021	Estimated Revenue 2021/2022	Estimated Transfers In	Estimated Expenditures 2021/2022	Estimated Transfers Out	Estimated Appropriable June 30, 2022	Estimated Change In Fund Balance
<b>GENERAL FUND</b>								
101	General Fund	108,808,000	154,848,332	3,958,668	134,132,611	3,325,304	130,157,085	21,349,085
<b>Total General Fund</b>		<b>108,808,000</b>	<b>154,848,332</b>	<b>3,958,668</b>	<b>134,132,611</b>	<b>3,325,304</b>	<b>130,157,085</b>	<b>21,349,085</b>
<b>SPECIAL REVENUE FUNDS</b>								
410	AQMD	241,957	10,000	35,000	35,000	0	251,957	10,000
411	Paratransit	(59,569)	79,715	247,781	326,850	0	(58,923)	646
412	Building Surcharge	820,856	316,640	0	491,220	0	646,276	(174,580)
413	Arts in Public Places	3,428,004	625,000	0	643,515	0	3,409,489	(18,515)
414	Operating Grants	(837,515)	1,972,725	0	736,540	1,080,000	(681,330)	156,185
415	Prop A Local Return	1,079,322	812,822	0	0	801,822	1,090,322	11,000
416	Asset Seizure	895,329	25,500	0	76,195	0	844,634	(50,695)
424	Prop C Local Return	1,224,994	832,324	0	0	530,326	1,526,992	301,998
425	Special Assessment Districts	552,419	82,357	0	118,280	0	516,496	(35,923)
426	Section 8 Housing	1,025,326	1,675,000	0	1,338,705	0	1,361,621	336,295
427	CDBG Grant	0	44,000	0	44,000	0	0	0
434	CC Safe/Clean Water Protection	9,209,214	5,537,475	0	6,359,950	0	8,386,739	(822,475)
436	BSCC-Youth Reinvestment Grant	193,624	254,338	0	210,756	0	237,206	43,582
437	Mobility Improvement Fund	0	0	0	0	0	0	0
475	CC Parking Authority	14,360,977	3,798,205	0	2,083,745	1,200,000	14,875,437	514,460
476	CC Housing Authority	39,303,362	0	5,996,000	20,382,114	978,668	23,938,580	(15,364,782)
485	COOP Unrestricted	8,154,602	288,445	0	3,723,320	0	4,719,727	(3,434,875)
<b>Total Special Revenue Funds</b>		<b>79,592,902</b>	<b>16,354,546</b>	<b>6,278,781</b>	<b>36,570,190</b>	<b>4,590,816</b>	<b>61,065,223</b>	<b>(18,527,679)</b>
<b>ENTERPRISE/USER FEE FUNDS</b>								
202	Refuse Fund*	4,144,470	17,900,000	0	16,800,000	0	5,244,470	1,100,000
203	Bus Fund**	15,759,190	23,972,642	1,359,576	29,235,893	300,000	11,555,515	(4,203,675)
204	Sewer Fund***	23,836,742	9,294,000	0	18,242,475	0	14,888,267	(8,948,475)
205	Municipal Fiber Network	(3,522,946)	3,616,315	0	2,222,840	0	(2,129,471)	1,393,475
<b>Total Enterprise Funds</b>		<b>40,217,456</b>	<b>54,782,957</b>	<b>1,359,576</b>	<b>66,501,208</b>	<b>300,000</b>	<b>29,558,781</b>	<b>(10,658,675)</b>
<b>CAPITAL FUNDS</b>								
417	New Development Impact Fee	949,004	115,500	0	182,886	0	881,618	(67,386)
418	Special Gas Tax	3,249,187	1,965,385	0	1,276,826	400,000	3,537,746	288,559
419	Park Facilities	1,136,163	155,000	0	535,165	0	755,998	(380,165)

	Appropriable Fund Balance July 1, 2021	Estimated Revenue 2021/2022	Estimated Transfers In	Estimated Expenditures 2021/2022	Estimated Transfers Out	Estimated Appropriable June 30, 2022	Estimated Change In Fund Balance
420 Capital Imp/Acq (I & A)	1,746,332	12,285,320	3,240,304	9,775,000	0	7,496,956	5,750,624
423 Grants Capital (CIP)	(7,810,426)	46,601,520	0	36,781,500	0	2,009,594	9,820,020
428 CDBG Grant Capital	(289,858)	827,935	0	528,350	0	9,727	299,585
431 Measure R	409,308	575,000	0	347,006	225,209	412,093	2,785
435 Measure M	2,169,681	573,325	0	1,232,000	0	1,511,006	(658,675)
<b>Total Capital Funds</b>	<b>1,559,391</b>	<b>63,098,985</b>	<b>3,240,304</b>	<b>50,658,733</b>	<b>625,209</b>	<b>16,614,738</b>	<b>15,055,347</b>
<b>INTERNAL SERVICE FUNDS</b>							
307 Equipment Replacement	7,286,290	2,123,357	0	1,859,002	0	7,550,645	264,355
308 Equipment Maint/Fleet Svcs	0	7,995,555	0	7,995,555	0	0	0
309 Self Insurance	3,258,354	10,255,571	0	11,622,175	0	1,891,750	(1,366,604)
310 Central Stores	0	1,926,770	0	1,926,770	0	0	0
<b>Total Internal Services</b>	<b>10,544,644</b>	<b>22,301,253</b>	<b>0</b>	<b>23,403,502</b>	<b>0</b>	<b>9,442,395</b>	<b>(1,102,249)</b>
<b>OTHER</b>							
550 CC Successor Agency (RDA)	8,086,678	21,424,476	0	14,318,574	5,996,000	9,196,580	1,109,902
<b>Total Other</b>	<b>8,086,678</b>	<b>21,424,476</b>	<b>0</b>	<b>14,318,574</b>	<b>5,996,000</b>	<b>9,196,580</b>	<b>1,109,902</b>
<b>Total Budget Before Adjustments</b>	<b>248,809,071</b>	<b>332,810,549</b>	<b>14,837,329</b>	<b>325,584,818</b>	<b>14,837,329</b>	<b>256,034,802</b>	<b>7,225,731</b>
Less Internal Services	10,544,644	22,301,253	0	23,403,502	0	9,442,395	(1,102,249)
<b>Total Budget</b>	<b>238,264,427</b>	<b>310,509,296</b>	<b>14,837,329</b>	<b>302,181,316</b>	<b>14,837,329</b>	<b>246,592,407</b>	<b>8,327,980</b>

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

		Appropriable Fund Balance July 1, 2022	Estimated Revenue 2022/2023	Estimated Transfers In	Estimated Expenditures 2022/2023	Estimated Transfers Out	Estimated Appropriable June 30, 2023	Estimated Change In Fund Balance
<b>GENERAL FUND</b>								
101	General Fund	130,157,085	142,466,469	3,423,930	144,725,838	5,894,643	125,427,003	(4,730,082)
<b>Total General Fund</b>		<b>130,157,085</b>	<b>142,466,469</b>	<b>3,423,930</b>	<b>144,725,838</b>	<b>5,894,643</b>	<b>125,427,003</b>	<b>(4,730,082)</b>
<b>SPECIAL REVENUE FUNDS</b>								
410	AQMD	251,957	10,000	0	125,000	0	136,957	(115,000)
411	Paratransit	(58,923)	128,403	214,405	342,808	0	(58,923)	0
412	Building Surcharge	646,276	311,000	0	404,559	0	552,717	(93,559)
413	Arts in Public Places	3,409,489	579,000	0	704,738	0	3,283,751	(125,738)
414	Operating Grants	(681,330)	1,333,624	0	944,197	400,000	(691,903)	(10,573)
415	Prop A Local Return	1,090,322	982,114	0	0	0	2,072,436	982,114
416	Asset Seizure	844,634	10,000	0	427,000	0	427,634	(417,000)
424	Prop C Local Return	1,526,992	817,514	0	350,000	214,405	1,780,101	253,109
425	Special Assessment Districts	516,496	92,570	0	103,415	0	505,651	(10,845)
426	Section 8 Housing	1,361,621	1,343,400	0	1,880,661	0	824,360	(537,261)
427	CDBG Grant	0	40,000	0	40,000	0	0	0
434	CC Safe/Clean Water Protection	8,386,739	2,133,000	0	4,534,022	0	5,985,717	(2,401,022)
436	BSCC-Youth Reinvestment Grant	237,206	0	0	147,756	0	89,450	(147,756)
437	Mobility Improvement Fund	0	4,738,000	0	0	0	4,738,000	4,738,000
475	CC Parking Authority	14,875,437	4,306,149	0	2,644,845	1,200,000	15,336,741	461,304
476	CC Housing Authority	23,938,580	0	4,996,277	16,642,187	1,123,930	11,168,740	(12,769,840)
485	COOP Unrestricted	4,719,727	0	1,106,047	1,280,000	0	4,545,774	(173,953)
<b>Total Special Revenue Funds</b>		<b>61,065,223</b>	<b>16,824,774</b>	<b>6,316,729</b>	<b>30,571,188</b>	<b>2,938,335</b>	<b>50,697,203</b>	<b>(10,368,020)</b>
<b>ENTERPRISE/USER FEE FUNDS</b>								
202	Refuse Fund*	5,244,470	19,329,823	0	20,654,771	0	3,919,522	(1,324,948)
203	Bus Fund**	11,555,515	38,196,330	0	44,918,384	300,000	4,533,461	(7,022,054)
204	Sewer Fund***	14,888,267	9,819,000	0	14,773,857	0	9,933,410	(4,954,857)
205	Municipal Fiber Network	(2,129,471)	3,616,314	0	3,561,311	0	(2,074,468)	55,003
<b>Total Enterprise Funds</b>		<b>29,558,781</b>	<b>70,961,467</b>	<b>0</b>	<b>83,908,323</b>	<b>300,000</b>	<b>16,311,925</b>	<b>(13,246,856)</b>
<b>CAPITAL FUNDS</b>								
417	New Development Impact Fee	881,618	52,100	0	166,000	0	767,718	(113,900)
418	Special Gas Tax	3,537,746	1,859,895	0	753,434	400,000	4,244,207	706,461
419	Park Facilities	755,998	57,000	0	560,328	0	252,670	(503,328)
420	Capital Imp/Acq (I & A)	7,496,956	360,000	4,644,643	5,004,643	0	7,496,956	0
423	Grants Capital (CIP)	2,009,594	202,505	0	202,505	0	2,009,594	0



	Appropriable Fund Balance July 1, 2022	Estimated Revenue 2022/2023	Estimated Transfers In	Estimated Expenditures 2022/2023	Estimated Transfers Out	Estimated Appropriable June 30, 2023	Estimated Change In Fund Balance
428 CDBG Grant Capital	9,727	160,000	0	160,000	0	9,727	0
431 Measure R	412,093	604,135	0	302,067	0	714,161	302,068
435 Measure M	1,511,006	692,687	0	1,419,780	0	783,913	(727,093)
<b>Total Capital Funds</b>	<b>16,614,738</b>	<b>3,988,322</b>	<b>4,644,643</b>	<b>8,568,757</b>	<b>400,000</b>	<b>16,278,946</b>	<b>(335,792)</b>
<b>INTERNAL SERVICE FUNDS</b>							
307 Equipment Replacement	7,550,645	2,448,558	0	3,473,000	0	6,526,203	(1,024,442)
308 Equipment Maint/Fleet Svcs	0	9,562,604	0	9,229,366	0	333,238	333,238
309 Self Insurance	1,891,750	12,423,990	0	11,067,678	0	3,248,062	1,356,312
310 Central Stores	0	2,035,400	0	2,035,400	0	0	0
<b>Total Internal Services</b>	<b>9,442,395</b>	<b>26,470,552</b>	<b>0</b>	<b>25,805,444</b>	<b>0</b>	<b>10,107,503</b>	<b>665,108</b>
<b>OTHER</b>							
550 CC Successor Agency (RDA)	9,196,580	17,223,882	0	14,387,998	4,852,324	7,180,140	(2,016,440)
<b>Total Other</b>	<b>9,196,580</b>	<b>17,223,882</b>	<b>0</b>	<b>14,387,998</b>	<b>4,852,324</b>	<b>7,180,140</b>	<b>(2,016,440)</b>
<b>Total Budget Before Adjustments</b>	<b>256,034,802</b>	<b>277,935,466</b>	<b>14,385,302</b>	<b>307,967,548</b>	<b>14,385,302</b>	<b>226,002,720</b>	<b>(30,032,082)</b>
Less Internal Services	9,442,395	26,470,552	0	25,805,444	0	10,107,503	665,108
<b>Total Budget</b>	<b>246,592,407</b>	<b>251,464,914</b>	<b>14,385,302</b>	<b>282,162,104</b>	<b>14,385,302</b>	<b>215,895,217</b>	<b>(30,697,190)</b>

\* Refuse Expenditures include a budgeted depreciation amount of \$514,980, which when excluded increases the ending fund balance.

\*\* Transit Expenditures include a budgeted depreciation amount of \$2,800,000, which when excluded increases the ending fund balance.

\*\*\* Sewer Expenditures include a budgeted depreciation amount of \$1,622,730, which when excluded increases the ending fund balance.

# Summary of Revenues

## Summary of Revenues

	Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
<b>General Fund</b>						
Property Tax	11,830,948	10,511,000	10,511,000	11,543,711	1,032,711	8.9%
Sales Tax	22,927,559	22,100,192	25,534,487	25,938,205	403,718	1.6%
Measure CC	14,903,338	14,851,000	16,300,000	16,692,052	392,052	2.3%
Business Tax	15,895,303	15,561,000	15,561,000	16,025,000	464,000	2.9%
UUT	13,184,795	13,397,000	13,347,000	13,414,320	67,320	0.5%
TOT	3,073,677	3,704,000	7,304,000	8,000,000	696,000	8.7%
Franchise Tax	2,298,715	1,400,000	1,400,000	1,500,000	100,000	6.7%
Real Prop Trans Tax	8,533,467	10,550,000	14,050,000	14,300,000	250,000	1.7%
Comm/Ind Dev Tax	391,788	500,000	1,500,000	500,000	(1,000,000)	(200.0)%
Licenses & Permits	3,385,286	5,322,500	5,602,500	5,345,500	(257,000)	(4.8)%
Fines & Forfeitures	3,562,963	2,912,000	2,912,000	3,065,500	153,500	5.0%
Intergovernmental	11,225,938	10,030,259	11,111,049	6,869,184	(4,241,865)	(61.8)%
Charges for Services	8,401,950	8,897,965	10,493,548	9,552,007	(941,541)	(9.9)%
Use of Money & Prop	4,874,571	1,920,365	1,920,365	3,033,581	1,113,216	36.7%
Other Revenue	363,523	1,111,595	1,146,595	287,000	(859,595)	(299.5)%
Other-Transfers	2,717,225	3,958,668	3,958,668	3,423,930	(534,738)	(15.6)%
Cost Allocation Rec	5,429,932	5,560,449	5,560,449	6,400,409	839,960	13.1%
<b>Grand Total</b>	<b>133,000,978</b>	<b>132,287,993</b>	<b>148,212,661</b>	<b>145,890,399</b>	<b>(2,322,262)</b>	<b>(1.6)%</b>
<b>Special Revenue Funds</b>						
Aqmd Fund	69,525	45,000	45,000	10,000	(35,000)	(350.0)%
Paratransit Fund	210,832	277,496	277,496	342,808	65,312	19.1%
Building Surcharge Fund	205,428	311,000	311,000	311,000	0	0.0%
Arts In Public Places Fund	419,662	379,000	424,075	579,000	154,925	26.8%
Grants Operating Fund	775,570	1,334,043	1,738,337	1,333,624	(404,713)	(30.3)%
Prop A Fund	839,420	812,822	812,822	982,114	169,292	17.2%
Asset Seizure Fund	54,911	10,000	77,200	10,000	(67,200)	(672.0)%
Prop C Fund	700,691	454,361	454,361	817,514	363,153	44.4%
Assessment District Fund	87,836	82,357	82,357	92,570	10,213	11.0%
Grants/Section 8 Housing Fund	1,529,609	1,343,400	1,343,400	1,343,400	0	0.0%
Cdbg - Operating Fund	58,921	44,000	44,000	40,000	(4,000)	(10.0)%
Safe & Clean Water Protection Measure Fund	5,773,985	2,133,000	2,133,000	2,133,000	0	0.0%
Bscc - Youth Reinvestment Grant	255,262	254,338	254,338	0	(254,338)	0.0%
Mobility Improvement Fund	0	0	0	4,738,000	4,738,000	100.0%
Culver City Parking Authority	3,744,148	4,438,049	4,448,785	4,306,149	(142,636)	(3.3)%
Culver City Housing Authority	391,328	0	5,996,000	4,996,277	(999,723)	(20.0)%
Community Improvement Funds	185,023	781,430	781,430	1,106,047	324,617	29.3%
<b>Special Revenue Funds Total</b>	<b>15,302,153</b>	<b>12,700,296</b>	<b>19,223,601</b>	<b>23,141,503</b>	<b>3,917,902</b>	<b>16.9%</b>

## Summary of Revenues

	Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
<b>Enterprise and User Fee Funds</b>						
Refuse Fund	16,367,302	17,608,236	17,608,236	19,329,823	1,721,587	8.9%
Transportation Fund	31,798,786	45,650,531	45,900,601	38,196,330	(7,704,271)	(20.2)%
Sewer Fund	10,647,150	9,294,000	9,294,000	9,819,000	525,000	5.3%
Municipal Fiber Network Fund	2,612,866	3,616,314	3,616,314	3,616,314	0	0.0%
<b>Enterprise and User Fee Funds Total</b>	<b>61,426,102</b>	<b>76,169,081</b>	<b>76,419,151</b>	<b>70,961,467</b>	<b>(5,457,684)</b>	<b>(7.7)%</b>
<b>Capital Improvement Funds</b>						
Community Development Fund	23,091	1,471,928	1,471,928	52,100	(1,419,828)	(2,725.2)%
Special Gas Tax Fund	1,647,001	2,425,904	2,425,904	1,859,895	(566,009)	(30.4)%
Parks Facilities Fund	214,408	833,640	833,640	57,000	(776,640)	(1,362.5)%
Capital Improvement & Acquisition Fund	1,431,700	14,784,232	14,784,232	5,004,643	(9,779,589)	(195.4)%
Capital Grants (Cip) Fund	5,933,105	32,693,877	32,693,877	202,505	(32,491,372)	(16,044.7) %
Cdbg - Capital Fund	0	652,936	652,936	160,000	(492,936)	(308.1)%
Measure R Fund	515,436	3,669,877	3,669,877	604,135	(3,065,742)	(507.5)%
Measure M Fund	605,262	573,327	573,327	692,687	119,360	17.2%
<b>Capital Improvement Funds Total</b>	<b>10,370,002</b>	<b>57,105,721</b>	<b>57,105,721</b>	<b>8,632,965</b>	<b>(48,472,756)</b>	<b>(561.5)%</b>
<b>Internal Service Funds</b>						
Equipment Replacement Fund	1,181,575	2,123,357	2,123,357	2,448,558	325,201	13.3%
Equipment Maintenance/Fleet Services Fund	7,020,142	7,995,555	7,995,555	9,562,604	1,567,049	16.4%
Self Insurance Fund	11,513,546	10,255,571	10,255,571	12,423,990	2,168,419	17.5%
Central Stores Fund	1,512,212	1,926,770	1,926,770	2,035,400	108,630	5.3%
<b>Internal Service Funds Total</b>	<b>21,227,475</b>	<b>22,301,253</b>	<b>22,301,253</b>	<b>26,470,552</b>	<b>4,169,299</b>	<b>15.8%</b>
<b>Successory Agency</b>						
Successor Agency - Rorf	21,435,338	24,495,446	24,495,446	17,223,882	(7,271,564)	(42.2)%
<b>Successory Agency Total</b>	<b>21,435,338</b>	<b>24,495,446</b>	<b>24,495,446</b>	<b>17,223,882</b>	<b>(7,271,564)</b>	<b>(42.2)%</b>
<b>Total Budget</b>	<b>262,762,048</b>	<b>325,059,791</b>	<b>347,757,834</b>	<b>292,320,768</b>	<b>(55,437,066)</b>	<b>(19.0)%</b>
<b>Internal Service Funds Total</b>	<b>21,227,475</b>	<b>22,301,253</b>	<b>22,301,253</b>	<b>26,470,552</b>	<b>4,169,299</b>	<b>15.8%</b>
<b>Net</b>	<b>241,534,573</b>	<b>302,758,538</b>	<b>325,456,581</b>	<b>265,850,216</b>	<b>(59,606,365)</b>	<b>(22.4)%</b>

# Recap of Appropriations by Department

## Recap of Appropriation by Department

	Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
<b>General Fund</b>						
Administration	1,814,588	1,844,225	1,887,998	2,414,913	526,915	21.8%
City Clerk	0	0	0	1,456,789	1,456,789	100.0%
City Attorney	2,852,766	2,906,725	3,432,746	2,846,250	(586,496)	(20.6)%
Finance	5,365,280	6,163,591	6,411,113	6,604,954	193,841	2.9%
Non-Departmental	6,803,367	6,350,464	4,011,694	9,194,107	5,182,413	56.4%
Administrative Services	2,462,409	2,810,926	3,368,457	2,399,987	(968,470)	(40.4)%
Information Technology	4,807,245	5,110,978	5,284,730	5,646,620	361,890	6.4%
Parks Recreation & Comm Svs	8,268,396	9,759,843	10,716,653	11,008,221	291,568	2.6%
Police	44,359,141	48,282,825	48,991,735	50,954,116	1,962,381	3.9%
Fire	25,967,334	27,826,478	28,545,600	29,558,593	1,012,993	3.4%
Community Development	8,976,956	9,575,327	13,362,812	11,453,766	(1,909,046)	(16.7)%
Public Works	12,892,461	14,588,671	16,720,339	17,082,165	361,826	2.1%
<b>Total General Fund</b>	<b>124,569,942</b>	<b>135,220,053</b>	<b>142,733,877</b>	<b>150,620,481</b>	<b>7,886,604</b>	<b>5.2%</b>
<b>General Fund</b>						
<b>Special Revenue Funds</b>						
Aqmd Fund	36,000	85,000	85,000	125,000	40,000	32.0%
Paratransit Fund	251,090	278,811	289,606	342,808	53,202	15.5%
Building Surcharge Fund	426,747	471,651	1,096,626	404,559	(692,067)	(171.1)%
Arts In Public Places Fund	392,423	484,991	1,821,091	704,738	(1,116,353)	(158.4)%
Grants Operating Fund	900,578	1,334,873	2,270,206	1,344,197	(926,009)	(68.9)%
Prop A Fund	721,022	801,822	801,822	0	(801,822)	0.0%
Asset Seizure Fund	29,565	0	291,882	427,000	135,118	31.6%
Prop C Fund	538,658	530,326	530,326	564,405	34,079	6.0%
Assessment District Fund	24,745	112,464	118,283	103,415	(14,868)	(14.4)%
Grants/Section 8 Housing Fund	1,769,723	1,864,671	1,890,365	1,880,661	(9,704)	(0.5)%
Cdbg - Operating Fund	58,921	44,000	44,000	40,000	(4,000)	(10.0)%
Capital Grants Fund	0	28,484	28,484	0	(28,484)	0.0%
Safe & Clean Water Protection Measure Fund	5,557,398	3,208,500	15,710,590	4,534,022	(11,176,568)	(246.5)%
Bscc - Youth Reinvestment Grant	178,867	210,756	210,756	147,756	(63,000)	(42.6)%
Culver City Parking Authority	3,089,927	3,903,660	9,291,261	3,844,845	(5,446,416)	(141.7)%
Culver City Housing Authority	2,362,902	7,300,000	21,273,270	17,766,117	(3,507,153)	(19.7)%
Community Improvement Funds	2,944	3,239,280	3,239,280	1,280,000	(1,959,280)	(153.1)%
<b>Special Revenue Funds Total</b>	<b>16,341,510</b>	<b>23,899,288</b>	<b>58,992,847</b>	<b>33,509,523</b>	<b>(25,483,324)</b>	<b>(76.0)%</b>
<b>Enterprise and User Fee Funds</b>						
Refuse Fund	15,590,267	19,090,543	19,973,506	20,654,771	681,265	3.3%
Transportation Fund	27,741,047	43,347,139	60,146,481	45,218,384	(14,928,097)	(33.0)%
Sewer Fund	8,719,316	13,540,878	18,221,910	14,773,857	(3,448,053)	(23.3)%
Municipal Fiber Network Fund	2,102,185	2,218,361	3,171,417	3,561,311	389,894	10.9%
<b>Enterprise and User Fee Funds Total</b>	<b>54,152,815</b>	<b>78,196,921</b>	<b>101,513,315</b>	<b>84,208,323</b>	<b>(17,304,992)</b>	<b>(20.6)%</b>

## Recap of Appropriation by Department

	Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
<b>Capital Improvement Funds</b>						
Community Development Fund	0	714,589	714,589	166,000	(548,589)	(330.5)%
Special Gas Tax Fund	631,749	3,393,249	3,393,249	1,153,434	(2,239,815)	(194.2)%
Parks Facilities Fund	532,714	865,997	865,997	560,328	(305,669)	(54.6)%
Capital Improvement & Acquisition Fund	2,411,872	13,632,090	13,632,090	5,004,643	(8,627,447)	(172.4)%
Capital Grants (Cip) Fund	10,463,824	30,292,736	30,292,736	202,505	(30,090,231)	(14,859.0)%
Cdbg - Capital Fund	289,858	643,208	643,208	160,000	(483,208)	(302.0)%
Measure R Fund	479,495	1,071,565	1,071,565	302,067	(769,498)	(254.7)%
Measure M Fund	0	600,000	2,218,723	1,419,780	(798,943)	(56.3)%
<b>Capital Improvement Funds Total</b>	<b>14,809,511</b>	<b>51,213,432</b>	<b>52,832,155</b>	<b>8,968,757</b>	<b>(43,863,398)</b>	<b>(489.1)%</b>
<b>Internal Service Funds</b>						
Equipment Replacement Fund	2,494,361	1,748,977	1,859,003	3,473,000	1,613,997	46.5%
Equipment Maintenance/Fleet Services Fund	7,775,263	8,395,558	8,804,079	9,229,366	425,287	4.6%
Self Insurance Fund	12,238,771	9,611,057	9,980,125	11,067,678	1,087,553	9.8%
Central Stores Fund	1,512,212	1,969,400	1,977,315	2,035,400	58,085	2.9%
<b>Internal Service Funds Total</b>	<b>24,020,606</b>	<b>21,724,992</b>	<b>22,620,522</b>	<b>25,805,444</b>	<b>3,184,922</b>	<b>12.3%</b>
<b>Successory Agency</b>						
Successor Agency - Rorf	6,176,237	50,305,368	50,305,368	19,240,322	(31,065,046)	(161.5)%
<b>Successory Agency Total</b>	<b>6,176,237</b>	<b>50,305,368</b>	<b>50,305,368</b>	<b>19,240,322</b>	<b>(31,065,046)</b>	<b>(161.5)%</b>
<b>Total Budget</b>	<b>240,070,621</b>	<b>360,560,054</b>	<b>428,998,084</b>	<b>322,352,850</b>	<b>(106,645,234)</b>	<b>(33.1)%</b>
<b>Internal Service Funds Total</b>	<b>24,020,606</b>	<b>21,724,992</b>	<b>22,620,522</b>	<b>25,805,444</b>	<b>3,184,922</b>	<b>12.3%</b>
<b>Net</b>	<b>216,050,015</b>	<b>338,835,062</b>	<b>406,377,562</b>	<b>296,547,406</b>	<b>(109,830,156)</b>	<b>(37.0)%</b>

# Summary of Appropriations by Division

## Recap of Appropriation by Division

	Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Personnel Services 2022/2023	Maint & Operations 2022/2023	Capital Outlay 2022/2023	Other 2022/2023	Adopted Budget 2022/2023	Change from Prior Year Adjusted
<b>General Government</b>									
10110000 City Council	193,706	197,997	201,032	154,699	57,398	0	0	212,097	11,065
10110100 City Manager	1,620,882	1,646,228	1,686,966	1,804,991	218,674	0	0	2,023,665	336,699
10110200 Internal Audit Division	0	0	0	176,651	2,500	0	0	179,151	179,151
10111100 City Clerk	0	0	0	723,239	321,601	28,500	0	1,073,340	1,073,340
10111200 Cultural Affairs	0	0	0	378,679	4,770	0	0	383,449	383,449
10113100 City Attorney	2,852,766	2,906,725	3,432,746	1,517,863	1,328,387	0	0	2,846,250	(586,496)
10114100 Finance Administration	1,342,104	1,434,004	1,587,962	1,156,678	419,009	0	0	1,575,687	(12,275)
10114200 General Accounting	909,457	1,051,045	1,051,045	1,103,649	32,992	0	0	1,136,641	85,596
10114300 Budget & Accounting Operations	1,199,337	1,408,888	1,429,568	1,468,865	45,590	0	0	1,514,455	84,887
10114400 Treasury	1,085,818	1,460,472	1,483,816	1,163,860	197,075	0	0	1,360,935	(122,881)
10114500 Purchasing	828,565	809,182	858,722	900,337	116,899	0	0	1,017,236	158,514
10116100 Non-Departmental	6,803,367	6,350,464	4,011,694	0	5,139,464	0	4,054,643	9,194,107	5,182,413
10122100 Human Resources	1,605,684	1,797,872	2,255,071	1,948,914	419,073	32,000	0	2,399,987	144,916
10122300 City Clerk	646,946	697,841	798,173	0	0	0	0	0	(798,173)
10122400 Cultural Affairs-Art Fund	209,779	315,213	315,213	0	0	0	0	0	(315,213)
10124100 Information Technology	4,102,864	4,267,818	4,453,223	3,087,382	1,678,233	0	0	4,765,615	312,392
10124200 Graphic Services	388,363	427,876	416,223	171,730	261,001	0	0	432,731	16,508
10124300 IT Public Safety	316,018	415,284	415,284	440,673	7,601	0	0	448,274	32,990
<b>General Government Total</b>	<b>24,105,654</b>	<b>25,186,909</b>	<b>24,396,738</b>	<b>16,198,210</b>	<b>10,250,267</b>	<b>60,500</b>	<b>4,054,643</b>	<b>30,563,620</b>	<b>6,166,882</b>
<b>Parks, Recreation &amp; Community Services</b>									
10130100 PR&CS Administrative Division	587,955	724,364	740,766	754,591	216,339	0	0	970,930	230,165
10130110 Veteran's Memorial Complex	477,964	773,385	746,798	331,685	312,820	33,000	0	677,505	(69,293)
10130200 Recreation Division	764,736	817,613	832,205	1,184,605	51,935	0	0	1,236,540	404,335
10130211 Parks and Playgrounds Programs	528,514	373,537	373,537	363,041	20,271	0	0	383,312	9,775
10130212 Camp Programs	223,300	349,486	341,385	272,153	89,193	0	0	361,346	19,961
10130220 Pool and Aquatics Programs	824,868	845,699	867,387	771,182	96,498	0	0	867,680	293
10130233 Culver City After School Progr	382,135	373,199	373,199	350,650	24,742	0	0	375,392	2,193

## Recap of Appropriation by Division

	Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Personnel Services 2022/2023	Maint & Operations 2022/2023	Capital Outlay 2022/2023	Other 2022/2023	Adopted Budget 2022/2023	Change from Prior Year Adjusted
10130240 Sports Programs	187,980	250,370	433,062	7,980	424,652	0	0	432,632	(430)
10130250 Rec and Enrichment Programs	310,698	829,268	883,455	87,913	713,500	0	0	801,413	(82,042)
10130260 Youth Center	34,986	146,945	164,365	137,159	18,957	0	0	156,116	(8,249)
10130270 Youth Mentoring Program	1,349	21,011	21,011	20,548	531	0	0	21,079	68
10130280 Community Events & Excursions	13,166	30,532	41,142	7,652	38,974	0	0	46,626	5,484
10130285 Comm Events-Fiesta La Ballona	1,558	31,291	82,081	1,000	102,330	0	0	103,330	21,249
10130300 Parks Division	2,806,045	2,915,161	3,471,020	1,956,916	950,483	0	0	2,907,399	(563,621)
10130400 Senior and Social Services	1,112,100	1,234,447	1,303,005	1,203,226	405,414	16,000	0	1,624,640	321,635
10130430 RSVP	11,042	43,535	42,235	34,989	7,292	0	0	42,281	46
<b>Parks, Recreation &amp; Community Services Total</b>	<b>8,268,396</b>	<b>9,759,843</b>	<b>10,716,653</b>	<b>7,485,290</b>	<b>3,473,931</b>	<b>49,000</b>	<b>0</b>	<b>11,008,221</b>	<b>291,568</b>
<b>Police Department</b>									
10140100 Office of the Chief	692,854	878,935	932,723	875,318	37,886	0	0	913,204	(19,519)
10140200 Operating Bureaus	43,679,168	47,403,890	48,059,013	40,744,607	9,031,724	264,581	0	50,040,912	1,981,899
10140400 Animal Control	(12,881)	0	0	0	0	0	0	0	0
<b>Police Department Total</b>	<b>44,359,141</b>	<b>48,282,825</b>	<b>48,991,735</b>	<b>41,619,925</b>	<b>9,069,610</b>	<b>264,581</b>	<b>0</b>	<b>50,954,116</b>	<b>1,962,381</b>
<b>Fire Department</b>									
10145100 Office of the Chief	1,447,748	1,438,107	1,445,996	1,487,843	115,905	0	0	1,603,748	157,752
10145200 Fire Suppression	14,037,487	14,590,603	15,000,457	13,425,532	1,629,117	0	0	15,054,649	54,192
10145300 Emergency Medical Services	7,957,214	8,971,637	9,039,573	8,668,036	1,057,811	0	0	9,725,847	686,274
10145400 Emergency Preparedness	257,809	306,158	395,359	292,348	32,675	0	0	325,023	(70,336)
10145600 Community Risk Reduction	1,734,895	1,865,196	2,010,170	1,905,437	169,832	0	0	2,075,269	65,099
10145700 Communications	532,181	654,777	654,045	430,543	343,514	0	0	774,057	120,012
<b>Fire Department Total</b>	<b>25,967,334</b>	<b>27,826,478</b>	<b>28,545,600</b>	<b>26,209,739</b>	<b>3,348,854</b>	<b>0</b>	<b>0</b>	<b>29,558,593</b>	<b>1,012,993</b>
<b>Community Development Department</b>									
10150100 Community Development Admin	582,667	633,372	654,698	582,297	93,376	0	0	675,673	20,975
10150120 Economic Development	1,389,290	1,599,238	2,696,527	1,233,203	448,958	0	0	1,682,161	(1,014,366)
10150150 Building Safety	2,364,313	2,319,883	3,762,492	2,163,579	605,707	0	0	2,769,286	(993,206)
10150200 Current Planning	1,426,406	1,521,974	1,591,909	1,428,732	750,632	0	0	2,179,364	587,455
10150250 Enforcement Services	997,074	1,113,533	1,125,694	1,021,082	138,107	0	0	1,159,189	33,495

**Recap of Appropriation by Division**

	Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Personnel Services 2022/2023	Maint & Operations 2022/2023	Capital Outlay 2022/2023	Other 2022/2023	Adopted Budget 2022/2023	Change from Prior Year Adjusted
10150400 Advance Planning	1,274,431	553,300	1,618,092	517,409	528,760	0	0	1,046,169	(571,923)
10150500 Neighborhood Preservation	926,645	985,732	1,028,698	1,093,453	30,477	0	0	1,123,930	95,232
10150550 Rent Stabilization	16,131	848,295	884,703	372,594	438,400	7,000	0	817,994	(66,709)
<b>Community Development Department Total</b>	<b>8,976,956</b>	<b>9,575,327</b>	<b>13,362,812</b>	<b>8,412,349</b>	<b>3,034,417</b>	<b>7,000</b>	<b>0</b>	<b>11,453,766</b>	<b>(1,909,046)</b>
<b>Public Works Department</b>									
10160100 Public Works Admin	976,594	933,237	1,357,002	855,895	161,885	0	0	1,017,780	(339,222)
10160150 Engineering	1,967,884	2,432,338	2,737,308	1,986,139	686,935	0	0	2,673,074	(64,234)
10160170 Mobility & Traffic Engineering	840,046	1,162,886	1,344,380	1,013,964	531,613	0	0	1,545,577	201,197
10160200 Maintenance Operations	511,787	424,744	437,889	514,353	27,998	0	0	542,351	104,462
10160210 Streets	1,965,874	2,190,440	2,320,478	1,868,199	778,885	3,616	0	2,650,700	330,222
10160220 Tree Maintenance	1,203,195	1,393,206	1,555,717	314,186	1,131,705	3,000	0	1,448,891	(106,826)
10160230 Building Maintenance	2,756,670	2,858,343	3,329,722	1,835,005	1,362,552	10,000	0	3,207,557	(122,165)
10160240 Electrical Maintenance	1,321,850	1,614,187	1,939,059	1,326,183	639,482	50,000	0	2,015,665	76,606
10160250 Graffiti Abatement	287,754	306,287	325,687	335,056	65,444	0	0	400,500	74,813
10160260 Parking Meters	538,961	646,280	695,494	401,574	384,545	0	0	786,119	90,625
10160460 Environmental Programs/ Ops	521,847	626,723	677,603	279,444	514,507	0	0	793,951	116,348
<b>Public Works Department Total</b>	<b>12,892,461</b>	<b>14,588,671</b>	<b>16,720,339</b>	<b>10,729,998</b>	<b>6,285,551</b>	<b>66,616</b>	<b>0</b>	<b>17,082,165</b>	<b>361,826</b>
<b>General Fund Total</b>	<b>124,569,942</b>	<b>135,220,053</b>	<b>142,733,877</b>	<b>110,655,511</b>	<b>35,462,630</b>	<b>447,697</b>	<b>4,054,643</b>	<b>150,620,481</b>	<b>7,886,604</b>
<b>Special Revenue Funds</b>									
<b>Aqmd Fund</b>									
41070600 AQMD-Rideshare	0	35,000	35,000	0	75,000	0	0	75,000	40,000
41070620 AQMD - AB2766	36,000	50,000	50,000	0	0	50,000	0	50,000	0
<b>Aqmd Fund Total</b>	<b>36,000</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>	<b>75,000</b>	<b>50,000</b>	<b>0</b>	<b>125,000</b>	<b>40,000</b>
<b>Paratransit Fund</b>									
41116100 Non-Departmental	4,180	0	0	0	0	0	0	0	0
41170420 Para Transit Services	246,910	278,811	289,606	201,601	141,207	0	0	342,808	53,202
<b>Paratransit Fund Total</b>	<b>251,090</b>	<b>278,811</b>	<b>289,606</b>	<b>201,601</b>	<b>141,207</b>	<b>0</b>	<b>0</b>	<b>342,808</b>	<b>53,202</b>
<b>Building Surcharge Fund</b>									
41216100 Non-Departmental	4,470	0	0	0	0	0	0	0	0
41224100 Information Technology	392,845	332,819	909,211	197,546	146,053	0	0	343,599	(565,612)



## Recap of Appropriation by Division

	Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Personnel Services 2022/2023	Maint & Operations 2022/2023	Capital Outlay 2022/2023	Other 2022/2023	Adopted Budget 2022/2023	Change from Prior Year Adjusted
41250150 Building Safety	0	127,992	176,575	25,387	4,733	20,000	0	50,120	(126,455)
41260150 Engineering	29,432	10,840	10,840	840	10,000	0	0	10,840	0
<b>Building Surcharge Fund Total</b>	<b>426,747</b>	<b>471,651</b>	<b>1,096,626</b>	<b>223,773</b>	<b>160,786</b>	<b>20,000</b>	<b>0</b>	<b>404,559</b>	<b>(692,067)</b>
<b>Arts In Public Places Fund</b>									
41311200 Cultural Affairs	0	0	0	66,200	602,038	36,500	0	704,738	704,738
41316100 Non-Departmental	2,990	0	0	0	0	0	0	0	0
41322400 Art Fund	389,433	484,991	1,821,091	0	0	0	0	0	(1,821,091)
<b>Arts In Public Places Fund Total</b>	<b>392,423</b>	<b>484,991</b>	<b>1,821,091</b>	<b>66,200</b>	<b>602,038</b>	<b>36,500</b>	<b>0</b>	<b>704,738</b>	<b>(1,116,353)</b>
<b>Grants Operating Fund</b>									
41416100 Non-Departmental	2,640	0	0	0	0	0	0	0	0
41440230 COPS/SLESF/Brulte	77,741	115,957	115,957	108,880	4,693	0	0	113,573	(2,384)
41440913 Police - Misc DOJ Grants	11,621	0	0	0	0	0	0	0	0
41440931 SelectiveTrafficEnforc:OTSFY20	32,382	0	0	0	0	0	0	0	0
41440933 SelectiveTrafficEnforc:OTSFY21	30,032	0	6,057	0	0	0	0	0	(6,057)
41440934 Traffic Records Improvemt Proj	0	0	49,778	0	0	0	0	0	(49,778)
41440935 SelectiveTrafficEnforc:OTSFY22	0	0	39,208	0	0	0	0	0	(39,208)
41440936 Police - UASI 2021	0	0	83,625	0	0	0	0	0	(83,625)
41445200 HHS CARES ACT	2,147	0	0	0	0	0	0	0	0
41445904 Emergency Management Performan	13,616	8,166	61,099	0	8,166	0	0	8,166	(52,933)
41445909 Fire - SAFER Grant	498,779	1,080,000	1,080,000	0	0	0	400,000	400,000	(680,000)
41445910 State Homeland Security 2018	8,636	0	0	0	0	0	0	0	0
41445911 Assistance to Firefighters Grt	64,634	0	7,273	0	0	0	0	0	(7,273)
41445914 State Homeland Security 2019	0	0	11,200	0	0	0	0	0	(11,200)
41445915 Prehospital Emergency Med Care	0	0	0	0	0	683,803	0	683,803	683,803
41450400 LEAP(LocalEarlyActionPlan)Prog	23,375	0	119,125	0	0	0	0	0	(119,125)
41450541 Homeless Services	29,183	24,750	62,914	0	24,750	0	0	24,750	(38,164)

**Recap of Appropriation by Division**

	Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Personnel Services 2022/2023	Maint & Operations 2022/2023	Capital Outlay 2022/2023	Other 2022/2023	Adopted Budget 2022/2023	Change from Prior Year Adjusted
41450542 SB2 Planning Grants Program	0	0	82,500	0	0	0	0	0	(82,500)
41460902 Bikeways (TDA Article 3)	22,402	26,000	26,000	0	26,000	0	0	26,000	0
41460903 Building Maintenance	60,223	80,000	127,166	0	87,905	0	0	87,905	(39,261)
41460904 Used Oil Block Grant	0	0	15,178	0	0	0	0	0	(15,178)
41460905 Recycling	10,152	0	0	0	0	0	0	0	0
41460906 HouseholdHazardous-CalCycleHHW	6,491	0	37,631	0	0	0	0	0	(37,631)
41460911 CicLAVia - Open Streets 2016	0	0	72,946	0	0	0	0	0	(72,946)
41460913 Ped/Bicycle Sfty Prog	5,629	0	22,379	0	0	0	0	0	(22,379)
41460915 CalRecycle-Beverage Container	0	0	250,000	0	0	0	0	0	(250,000)
41470420 Para Transit Services	0	0	170	0	0	0	0	0	(170)
41470600 Rideshare	896	0	0	0	0	0	0	0	0
<b>Grants Operating Fund Total</b>	<b>900,578</b>	<b>1,334,873</b>	<b>2,270,206</b>	<b>108,880</b>	<b>151,514</b>	<b>683,803</b>	<b>400,000</b>	<b>1,344,197</b>	<b>(926,009)</b>
<b>Prop A Fund</b>									
41516100 Non-Departmental	721,022	801,822	801,822	0	0	0	0	0	(801,822)
<b>Prop A Fund Total</b>	<b>721,022</b>	<b>801,822</b>	<b>801,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(801,822)</b>
<b>Asset Seizure Fund</b>									
41640450 State Asset Seizure Funds	0	0	43,700	0	0	427,000	0	427,000	383,300
41640454 Fed Justice Asset Seizure Fund	29,565	0	248,182	0	0	0	0	0	(248,182)
<b>Asset Seizure Fund Total</b>	<b>29,565</b>	<b>0</b>	<b>291,882</b>	<b>0</b>	<b>0</b>	<b>427,000</b>	<b>0</b>	<b>427,000</b>	<b>135,118</b>
<b>Prop C Fund</b>									
42416100 Non-Departmental	538,658	530,326	530,326	0	0	0	214,405	214,405	(315,921)
42480000 Projects	0	0	0	0	0	350,000	0	350,000	350,000
<b>Prop C Fund Total</b>	<b>538,658</b>	<b>530,326</b>	<b>530,326</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>214,405</b>	<b>564,405</b>	<b>34,079</b>
<b>Assessment District Fund</b>									
42516510 W Wash Landscape Maint Dist #1	10,070	22,100	26,887	0	22,100	0	0	22,100	(4,787)
42516520 W Wash Landscape Maint Dist #2	11,833	19,600	20,116	0	25,600	0	0	25,600	5,484
42516530 W Wash Landscape Maint Dist #3	2,842	6,200	6,716	0	7,000	0	0	7,000	284

## Recap of Appropriation by Division

	Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Personnel Services 2022/2023	Maint & Operations 2022/2023	Capital Outlay 2022/2023	Other 2022/2023	Adopted Budget 2022/2023	Change from Prior Year Adjusted
42516543 Landscape Maint Dist #1	0	43,597	43,597	0	33,494	0	0	33,494	(10,103)
42516545 Higuera St Lndscp/Lghtng Dist	0	20,967	20,967	0	15,221	0	0	15,221	(5,746)
<b>Assessment District Fund Total</b>	<b>24,745</b>	<b>112,464</b>	<b>118,283</b>	<b>0</b>	<b>103,415</b>	<b>0</b>	<b>0</b>	<b>103,415</b>	<b>(14,868)</b>
<b>Grants/Section 8 Housing Fund</b>									
42616100 Non-Departmental	5,670	0	0	0	0	0	0	0	0
42650510 Rental Assistance	1,764,053	1,864,671	1,890,365	235,936	1,644,725	0	0	1,880,661	(9,704)
<b>Grants/Section 8 Housing Fund Total</b>	<b>1,769,723</b>	<b>1,864,671</b>	<b>1,890,365</b>	<b>235,936</b>	<b>1,644,725</b>	<b>0</b>	<b>0</b>	<b>1,880,661</b>	<b>(9,704)</b>
<b>Cdbg - Operating Fund</b>									
42730440 Disability	33,247	44,000	44,000	40,000	0	0	0	40,000	(4,000)
42750720 CDBG Emergency Rental Assist	25,674	0	0	0	0	0	0	0	0
<b>Cdbg - Operating Fund Total</b>	<b>58,921</b>	<b>44,000</b>	<b>44,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>(4,000)</b>
<b>Capital Grants Fund</b>									
43245700 Homeland Security Grant	0	(25,385)	(25,385)	0	0	0	0	0	25,385
<b>Capital Grants Fund Total</b>	<b>0</b>	<b>(25,385)</b>	<b>(25,385)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,385</b>
<b>Safe &amp; Clean Water Protection Measure Fund</b>									
43416100 Non-Departmental	13,137	0	460	0	0	0	0	0	(460)
43480000 Projects	5,544,261	3,208,500	15,710,130	0	0	4,534,022	0	4,534,022	(11,176,108)
<b>Safe &amp; Clean Water Protection Measure Fund Total</b>	<b>5,557,398</b>	<b>3,208,500</b>	<b>15,710,590</b>	<b>0</b>	<b>0</b>	<b>4,534,022</b>	<b>0</b>	<b>4,534,022</b>	<b>(11,176,568)</b>
<b>Bscc - Youth Reinvestment Grant</b>									
43614100 BSCC - Youth Reinvestment Prog	178,867	210,756	210,756	0	147,756	0	0	147,756	(63,000)
<b>Bscc - Youth Reinvestment Grant Total</b>	<b>178,867</b>	<b>210,756</b>	<b>210,756</b>	<b>0</b>	<b>147,756</b>	<b>0</b>	<b>0</b>	<b>147,756</b>	<b>(63,000)</b>
<b>Culver City Parking Authority</b>									
47516100 Non-Departmental	1,237,796	1,350,000	1,350,000	0	150,000	0	1,200,000	1,350,000	0
47555100 Administration	140,832	220,590	247,446	0	229,787	0	0	229,787	(17,659)
47555310 Cardiff Prkg Structure	305,524	364,016	368,110	0	424,639	4,000	0	428,639	60,529
47555320 The Culver Steps	50,833	0	0	0	0	0	0	0	0
47555380 Ince Prkg Structure	636,392	737,528	763,402	0	755,893	8,000	0	763,893	492
47555440 Ivy Substation/Media Park	0	20,000	20,000	0	20,000	0	0	20,000	0
47555560 Virginia Parking Lot	66,897	133,974	134,274	0	133,974	0	0	133,974	(300)

**Recap of Appropriation by Division**

	Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Personnel Services 2022/2023	Maint & Operations 2022/2023	Capital Outlay 2022/2023	Other 2022/2023	Adopted Budget 2022/2023	Change from Prior Year Adjusted
47555580 Watseka Prkg Structure	227,262	368,552	371,346	0	363,552	5,000	0	368,552	(2,794)
47580000 Projects	424,391	709,000	6,036,684	0	0	550,000	0	550,000	(5,486,684)
<b>Culver City Parking Authority Total</b>	<b>3,089,927</b>	<b>3,903,660</b>	<b>9,291,261</b>	<b>0</b>	<b>2,077,845</b>	<b>567,000</b>	<b>1,200,000</b>	<b>3,844,845</b>	<b>(5,446,416)</b>
<b>Culver City Housing Authority</b>									
47616100 Non-Departmental	817,225	0	978,668	0	0	0	1,123,930	1,123,930	145,262
47650710 Admin Supply and Services	99,998	0	2,322,653	0	2,160,187	0	0	2,160,187	(162,466)
47650720 Rental Assistance Payments	228,736	0	324,440	0	289,440	0	0	289,440	(35,000)
47650725 Homeless Rental Assistance Pro	131,554	0	248,259	0	0	0	0	0	(248,259)
47650730 Mortgage Assistance Program	0	0	1,250	0	1,250	0	0	1,250	0
47650760 Neighborhood Preservation	64,817	0	510,777	0	275,000	0	0	275,000	(235,777)
47650780 Fair Housing	65,443	0	203,361	0	0	0	0	0	(203,361)
47650890 Housing Protections	411,190	0	8,521,060	0	7,710,000	0	0	7,710,000	(811,060)
47650910 Homeless Program	543,940	0	862,802	0	2,008,272	0	0	2,008,272	1,145,470
47655920 Interim Housing - Homekey	0	0	0	0	2,099,019	0	0	2,099,019	2,099,019
47655930 Permanent Housing - Homekey	0	0	0	0	2,099,019	0	0	2,099,019	2,099,019
47680000 Projects	0	7,300,000	7,300,000	0	0	0	0	0	(7,300,000)
<b>Culver City Housing Authority Total</b>	<b>2,362,902</b>	<b>7,300,000</b>	<b>21,273,270</b>	<b>0</b>	<b>16,642,187</b>	<b>0</b>	<b>1,123,930</b>	<b>17,766,117</b>	<b>(3,507,153)</b>
<b>Community Improvement Funds</b>									
48516100 Non-Departmental	0	998,986	998,986	0	0	0	0	0	(998,986)
48580000 Projects	2,944	2,228,300	2,881,045	0	0	1,280,000	0	1,280,000	(1,601,045)
<b>Community Improvement Funds Total</b>	<b>2,944</b>	<b>3,227,286</b>	<b>3,880,031</b>	<b>0</b>	<b>0</b>	<b>1,280,000</b>	<b>0</b>	<b>1,280,000</b>	<b>(2,600,031)</b>
<b>Special Revenue Funds Total</b>	<b>16,341,510</b>	<b>23,833,426</b>	<b>59,579,730</b>	<b>876,390</b>	<b>21,746,473</b>	<b>7,948,325</b>	<b>2,938,335</b>	<b>33,509,523</b>	<b>(26,070,207)</b>
<b>Enterprise and User Fee Funds</b>									
<b>Refuse Fund</b>									
20214500 Purchasing	58,444	63,835	63,835	67,770	1,779	0	0	69,549	5,714
20216100 Non-Departmental	288,816	0	0	0	0	0	0	0	0
20260400 Refuse Collection - Admin	9,778,614	11,381,507	12,002,586	6,193,951	5,885,651	636,395	0	12,715,997	713,411
20260410 Transfer Station - Admin	5,464,394	7,095,201	7,084,864	920,299	6,796,426	52,500	0	7,769,225	684,361
20280000 Projects	0	550,000	822,221	0	0	100,000	0	100,000	(722,221)
<b>Refuse Fund Total</b>	<b>15,590,267</b>	<b>19,090,543</b>	<b>19,973,506</b>	<b>7,182,020</b>	<b>12,683,856</b>	<b>788,895</b>	<b>0</b>	<b>20,654,771</b>	<b>681,265</b>

## Recap of Appropriation by Division

	Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Personnel Services 2022/2023	Maint & Operations 2022/2023	Capital Outlay 2022/2023	Other 2022/2023	Adopted Budget 2022/2023	Change from Prior Year Adjusted
<b>Transportation Fund</b>									
20314500 Purchasing	215,347	236,554	236,554	260,203	5,639	0	0	265,842	29,288
20316100 Non-Departmental	711,050	300,000	300,000	0	0	0	300,000	300,000	0
20370100 Transportation Admin	2,985,433	2,730,169	4,330,417	2,025,232	1,176,721	179,000	0	3,380,953	(949,464)
20370117 Tactical Transit Lanes Project	0	0	606,661	0	0	0	0	0	(606,661)
20370200 Transportation Operations	20,706,634	27,647,656	28,017,753	17,555,557	12,744,480	0	0	30,300,037	2,282,284
20370214 Preventative Maintenance (P)	3,005,707	0	0	0	0	0	0	0	0
20370300 Transportation Capital	43,541	0	7,225,998	0	0	0	0	0	(7,225,998)
20370303 Bus Tire Lease (P)	75,210	0	11,844	0	0	0	0	0	(11,844)
20370308 Bus Security Cameras (P)	0	0	49,675	0	0	0	0	0	(49,675)
20370309 Bus Stop Furnishings (P)	(39,787)	0	258,851	0	0	0	0	0	(258,851)
20370314 Battery Electric Bus (BEB)	0	0	4,204,856	0	0	0	0	0	(4,204,856)
20370316 Shop Vehicle Lifts	2,200	0	620,586	0	0	0	0	0	(620,586)
20370318 MAIOR Project	35,711	0	578,351	0	0	0	0	0	(578,351)
20370319 Facility Electrification Proj	0	0	311,733	0	0	0	0	0	(311,733)
20380000 Projects	0	12,432,760	13,393,201	0	3,490,754	7,480,798	0	10,971,552	(2,421,649)
<b>Transportation Fund Total</b>	<b>27,741,047</b>	<b>43,347,139</b>	<b>60,146,481</b>	<b>19,840,992</b>	<b>17,417,594</b>	<b>7,659,798</b>	<b>300,000</b>	<b>45,218,384</b>	<b>(14,928,097)</b>
<b>Sewer Fund</b>									
20416100 Non-Departmental	38,540	0	0	0	0	0	0	0	0
20460300 Wastewater Maintenance	8,064,297	9,495,878	9,559,014	1,647,931	7,709,851	136,000	0	9,493,782	(65,232)
20460310 Hyperion Plant Debt Service	733,778	1,575,000	1,575,000	0	0	0	1,605,075	1,605,075	30,075
20480000 Projects	(117,299)	2,470,000	7,087,896	0	50,000	3,625,000	0	3,675,000	(3,412,896)
<b>Sewer Fund Total</b>	<b>8,719,316</b>	<b>13,540,878</b>	<b>18,221,910</b>	<b>1,647,931</b>	<b>7,759,851</b>	<b>3,761,000</b>	<b>1,605,075</b>	<b>14,773,857</b>	<b>(3,448,053)</b>
<b>Municipal Fiber Network Fund</b>									
20513400 City Attorney - Risk	128,522	158,000	158,000	0	125,000	0	0	125,000	(33,000)
20524500 Municipal Fiber Network Ops	1,874,067	2,060,361	2,582,544	0	3,386,885	0	49,426	3,436,311	853,767
20580000 Projects	99,596	0	430,873	0	0	0	0	0	(430,873)
<b>Municipal Fiber Network Fund Total</b>	<b>2,102,185</b>	<b>2,218,361</b>	<b>3,171,417</b>	<b>0</b>	<b>3,511,885</b>	<b>0</b>	<b>49,426</b>	<b>3,561,311</b>	<b>389,894</b>
<b>Enterprise and User Fee Funds Total</b>	<b>54,152,815</b>	<b>78,196,921</b>	<b>101,513,315</b>	<b>28,670,943</b>	<b>41,373,186</b>	<b>12,209,693</b>	<b>1,954,501</b>	<b>84,208,323</b>	<b>(17,304,992)</b>

## Recap of Appropriation by Division

	Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Personnel Services 2022/2023	Maint & Operations 2022/2023	Capital Outlay 2022/2023	Other 2022/2023	Adopted Budget 2022/2023	Change from Prior Year Adjusted
<b>Capital Improvement Funds</b>									
<b>Community Development Fund</b>									
41780000 Projects	0	714,589	884,589	0	0	166,000	0	166,000	(718,589)
<b>Community Development Fund Total</b>	<b>0</b>	<b>714,589</b>	<b>884,589</b>	<b>0</b>	<b>0</b>	<b>166,000</b>	<b>0</b>	<b>166,000</b>	<b>(718,589)</b>
<b>Special Gas Tax Fund</b>									
41816100 Non-Departmental	400,000	0	400,000	0	0	0	400,000	400,000	(0)
41880000 Projects	231,749	3,775,498	4,465,829	0	0	753,434	0	753,434	(3,712,395)
<b>Special Gas Tax Fund Total</b>	<b>631,749</b>	<b>3,775,498</b>	<b>4,865,829</b>	<b>0</b>	<b>0</b>	<b>753,434</b>	<b>400,000</b>	<b>1,153,434</b>	<b>(3,712,395)</b>
<b>Parks Facilities Fund</b>									
41980000 Projects	532,714	680,734	886,361	0	0	560,328	0	560,328	(326,033)
<b>Parks Facilities Fund Total</b>	<b>532,714</b>	<b>680,734</b>	<b>886,361</b>	<b>0</b>	<b>0</b>	<b>560,328</b>	<b>0</b>	<b>560,328</b>	<b>(326,033)</b>
<b>Capital Improvement &amp; Acquisition Fund</b>									
42016100 Non-Departmental	0	(2,918,284)	(2,918,284)	0	0	0	0	0	2,918,284
42080000 Projects	2,411,872	8,875,053	13,752,140	0	200,000	4,804,643	0	5,004,643	(8,747,497)
<b>Capital Improvement &amp; Acquisition Fund Total</b>	<b>2,411,872</b>	<b>5,956,769</b>	<b>10,833,857</b>	<b>0</b>	<b>200,000</b>	<b>4,804,643</b>	<b>0</b>	<b>5,004,643</b>	<b>(5,829,214)</b>
<b>Capital Grants (Cip) Fund</b>									
42380000 Projects	10,463,824	21,693,302	45,404,373	0	0	202,505	0	202,505	(45,201,868)
<b>Capital Grants (Cip) Fund Total</b>	<b>10,463,824</b>	<b>21,693,302</b>	<b>45,404,373</b>	<b>0</b>	<b>0</b>	<b>202,505</b>	<b>0</b>	<b>202,505</b>	<b>(45,201,868)</b>
<b>Cdbg - Capital Fund</b>									
42880000 Projects	289,858	353,350	528,350	0	0	160,000	0	160,000	(368,350)
<b>Cdbg - Capital Fund Total</b>	<b>289,858</b>	<b>353,350</b>	<b>528,350</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>	<b>(368,350)</b>
<b>Measure R Fund</b>									
43116100 Non-Departmental	225,209	(720,570)	(720,570)	0	0	0	0	0	720,570
43180000 Projects	254,286	321,918	572,918	0	0	302,067	0	302,067	(270,851)
<b>Measure R Fund Total</b>	<b>479,495</b>	<b>(398,652)</b>	<b>(147,652)</b>	<b>0</b>	<b>0</b>	<b>302,067</b>	<b>0</b>	<b>302,067</b>	<b>449,719</b>
<b>Measure M Fund</b>									
43580000 Projects	0	600,000	2,218,723	0	0	1,419,780	0	1,419,780	(798,943)
<b>Measure M Fund Total</b>	<b>0</b>	<b>600,000</b>	<b>2,218,723</b>	<b>0</b>	<b>0</b>	<b>1,419,780</b>	<b>0</b>	<b>1,419,780</b>	<b>(798,943)</b>
<b>Capital Improvement Funds Total</b>	<b>14,809,511</b>	<b>33,375,589</b>	<b>65,474,430</b>	<b>0</b>	<b>200,000</b>	<b>8,368,757</b>	<b>400,000</b>	<b>8,968,757</b>	<b>(56,505,673)</b>
<b>Internal Service Funds</b>									
<b>Equipment Replacement Fund</b>									
30724100 Information Technology	12,372	200,000	275,189	0	0	241,500	0	241,500	(33,689)
30764500 Equipment Replacement	2,287,900	0	0	0	0	0	0	0	0

## Recap of Appropriation by Division

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30770500 Equipment Replacement	194,088	49,500	84,337	0	0	49,500	0	49,500	(34,837)
30780000 Projects	0	1,499,477	1,499,477	0	0	3,182,000	0	3,182,000	1,682,523
<b>Equipment Replacement Fund Total</b>	<b>2,494,361</b>	<b>1,748,977</b>	<b>1,859,003</b>	<b>0</b>	<b>0</b>	<b>3,473,000</b>	<b>0</b>	<b>3,473,000</b>	<b>1,613,997</b>
<b>Equipment Maintenance/Fleet Services Fund</b>									
30816100 Non-Departmental	98,510	0	0	0	0	0	0	0	0
30870400 Equipment Maintenance	7,676,753	8,395,558	8,804,079	5,047,991	4,073,875	107,500	0	9,229,366	425,287
<b>Equipment Maintenance/Fleet Services Fund Total</b>	<b>7,775,263</b>	<b>8,395,558</b>	<b>8,804,079</b>	<b>5,047,991</b>	<b>4,073,875</b>	<b>107,500</b>	<b>0</b>	<b>9,229,366</b>	<b>425,287</b>
<b>Self Insurance Fund</b>									
30913400 City Attorney - Risk Mgt	1,953,445	1,969,100	1,969,100	275,735	1,880,726	0	0	2,156,461	187,361
30916100 Non-Departmental	97,760	0	0	0	60,000	0	0	60,000	60,000
30922200 Risk Management	809,648	821,101	1,192,050	466,950	716,212	0	0	1,183,162	(8,888)
30922210 Employee Disability (IOD)	1,812,672	946,841	946,841	1,000,920	18,120	0	0	1,019,040	72,199
30922220 Premium/Claims	5,221,892	5,874,015	5,872,134	0	6,649,015	0	0	6,649,015	776,881
30922230 Claims - Accrued	2,343,355	0	0	0	0	0	0	0	0
<b>Self Insurance Fund Total</b>	<b>12,238,771</b>	<b>9,611,057</b>	<b>9,980,125</b>	<b>1,743,605</b>	<b>9,324,073</b>	<b>0</b>	<b>0</b>	<b>11,067,678</b>	<b>1,087,553</b>
<b>Central Stores Fund</b>									
31014600 Central Stores	1,186,842	1,525,000	1,532,146	0	1,525,000	0	0	1,525,000	(7,146)
31016100 Non-Departmental	325,370	444,400	445,169	0	510,400	0	0	510,400	65,231
<b>Central Stores Fund Total</b>	<b>1,512,212</b>	<b>1,969,400</b>	<b>1,977,315</b>	<b>0</b>	<b>2,035,400</b>	<b>0</b>	<b>0</b>	<b>2,035,400</b>	<b>58,085</b>
<b>Internal Service Funds Total</b>	<b>24,020,606</b>	<b>21,724,992</b>	<b>22,620,522</b>	<b>6,791,596</b>	<b>15,433,348</b>	<b>3,580,500</b>	<b>0</b>	<b>25,805,444</b>	<b>3,184,922</b>
<b>Successory Agency</b>									
<b>Successor Agency - Rorf</b>									
55090000 Administration	2,302,178	33,598,443	18,739,726	0	817,373	0	14,911,277	15,728,650	(3,011,076)
55090161 Non-Departmental	138,902	(555,609)	0	0	0	0	1,106,047	1,106,047	1,106,047
55090860 Debt Service	3,735,157	(846,149)	2,684,750	0	0	0	2,405,625	2,405,625	(279,125)
<b>Successor Agency - Rorf Total</b>	<b>6,176,237</b>	<b>32,196,684</b>	<b>21,424,476</b>	<b>0</b>	<b>817,373</b>	<b>0</b>	<b>18,422,949</b>	<b>19,240,322</b>	<b>(2,184,154)</b>
<b>Successory Agency Total</b>	<b>6,176,237</b>	<b>32,196,684</b>	<b>21,424,476</b>	<b>0</b>	<b>817,373</b>	<b>0</b>	<b>18,422,949</b>	<b>19,240,322</b>	<b>(2,184,154)</b>
<b>Grand Total</b>	<b>240,070,621</b>	<b>324,547,665</b>	<b>413,346,350</b>	<b>146,994,440</b>	<b>115,033,010</b>	<b>32,554,972</b>	<b>27,770,428</b>	<b>322,352,850</b>	<b>(90,993,500)</b>
<b>Internal Service Funds Total</b>	<b>24,020,606</b>	<b>21,724,992</b>	<b>22,620,522</b>	<b>6,791,596</b>	<b>15,433,348</b>	<b>3,580,500</b>	<b>0</b>	<b>25,805,444</b>	<b>3,184,922</b>
<b>Net</b>	<b>216,050,015</b>	<b>302,822,673</b>	<b>390,725,828</b>	<b>140,202,844</b>	<b>99,599,662</b>	<b>28,974,472</b>	<b>27,770,428</b>	<b>296,547,406</b>	<b>(94,178,422)</b>

# Summary of Budget Transfers

## Summary of Budget Transfers

	General Fund	Paratransit Fund	Grants Fund	Prop A Fund	Prop C Fund	Bus Fund	Gas Fund	I & A Fund	Parking Auth Fund	Housing Auth Fund	Successor Agency Fund
<b>DESCRIPTION</b>											
Transfer from Transit Fund for Police Services	300,000				(300,000)						
Transfer in from Gas Tax Fund	400,000						(400,000)				
Capital Improvement & Acquisition (I & A)	(4,644,643)							4,644,643			
Transfer from General Fund to Housing Authority	(1,250,000)									1,250,000	
Transfer from Parking Authority to General Fund	1,200,000								(1,200,000)		
Transfer from Housing Authority to General Fund	1,123,930									(1,123,930)	
Transfer from Grants Operating Fund to General Fund	400,000		(400,000)								
Transfer from Prop C to Paratransit		214,405			(214,405)						
Transfer from Successor Agency										4,852,324	(4,852,324)



# Comparison of Personnel Positions Allocations

## Comparison of Personnel Positions Allocations

DIV NO.	DIVISION NAME	2020/2021 Adjusted	2021/2022 Adjusted	2022/2023 Proposed	Change From	Comments
					Prior Year Adjusted	
<b>GENERAL FUND</b>						
<b>GENERAL GOVERNMENT</b>						
10110000	City Council	5.00	5.00	5.00	0.00	
10110100	City Manager	5.00	5.00	6.00	1.00	Transfer one (1) Assistant City Manager from 10122100 - Human Resources (0.75) and 30922200 - Risk Management (0.25) to 10110100 - City Manager's Office.
10110200	Internal Audit	0.00	0.00	1.00	1.00	Transfer one (1) Sr. Management Analyst from 10114100 - Finance Administration to 10110200 - Internal Audit Division.
10111100	City Clerk	3.88	4.00	4.00	0.00	
10111200	Cultural Affairs	1.00	2.00	2.00	0.00	
10113100	City Attorney	5.65	5.65	5.65	0.00	
10114100	Finance Administration	4.50	4.50	5.00	0.50	Transfer one (1) Sr. Management Analyst to 10110200 - Internal Audit Division from 10114100 - Finance Administration; transfer 0.5 Associate Analyst position from 10114400 - Treasury to 10114100 - Finance Administration; add one (1) Assistant Chief Financial Officer position.
10114200	Accounting Operations	6.00	6.00	6.00	0.00	
10114300	Budget & Financial Operations	7.00	8.00	8.00	0.00	
10114400	Treasury	9.98	10.00	9.50	-0.50	Transfer 0.5 Associate Analyst position to 10114100 - Finance Administration from 10114400 - Treasury.
10114500	Purchasing	5.00	5.00	5.00	0.00	
10122100	Human Resources	8.25	13.50	12.75	-0.75	Transfer 0.75 Assistant City Manager from 10112200 - Human Resources to 10110100 - City Manager's Office.

### Comparison of Personnel Positions Allocations

DIV NO.	DIVISION NAME	2020/2021 Adjusted	2021/2022 Adjusted	2022/2023 Proposed	Change From	
					Prior Year Adjusted	Comments
10124100	Information Technology	15.00	15.00	16.50	1.50	Transfer 0.5 Information Systems Analyst position from 20370200 - Transit Ops to 10124100 - Information Technology; add one (1) Information Systems Analyst position.
10124200	Graphic Services	1.00	1.00	1.00	0.00	
10124300	Information Technology-Public Safety	2.50	2.50	2.50	0.00	
<b>Total General Government</b>		<b>79.76</b>	<b>87.15</b>	<b>89.90</b>	<b>2.75</b>	

#### PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT

10130100	Administration	2.00	3.00	3.00	0.00	
10130110	Veterans Memorial Building	1.00	0.00	0.00	0.00	
10130200	Recreation Division	6.00	8.00	8.00	0.00	
10130220	Aquatics	1.00	0.00	1.50	1.50	Add 1.5 Sr. Pool Manager/RPT positions
10130250	Enrichment Classes	1.00	0.00	0.00	0.00	
10130300	Parks Division	16.00	15.00	15.00	0.00	
10130400	Senior & Social Services Division	5.69	6.69	6.69	0.00	
<b>Total Parks, Recreation &amp; Community Services</b>		<b>32.69</b>	<b>32.69</b>	<b>34.19</b>	<b>1.50</b>	

#### POLICE DEPARTMENT

10140100	Office of the Chief	2.00	2.00	2.00	0.00	
10140200	Operating Bureaus	157.84	154.84	154.84	0.00	
<b>Total Police</b>		<b>159.84</b>	<b>156.84</b>	<b>156.84</b>	<b>0.00</b>	

#### FIRE DEPARTMENT

10145100	Office of the Chief	3.50	3.50	3.50	0.00	
10145200	Fire Suppression	34.98	34.98	34.98	0.00	
10145300	Emergency Medical Services	29.00	29.00	29.00	0.00	
10145400	Emergency Preparedness	1.50	1.50	1.50	0.00	
10145600	Community Risk Reduction	7.96	7.96	7.96	0.00	

### Comparison of Personnel Positions Allocations

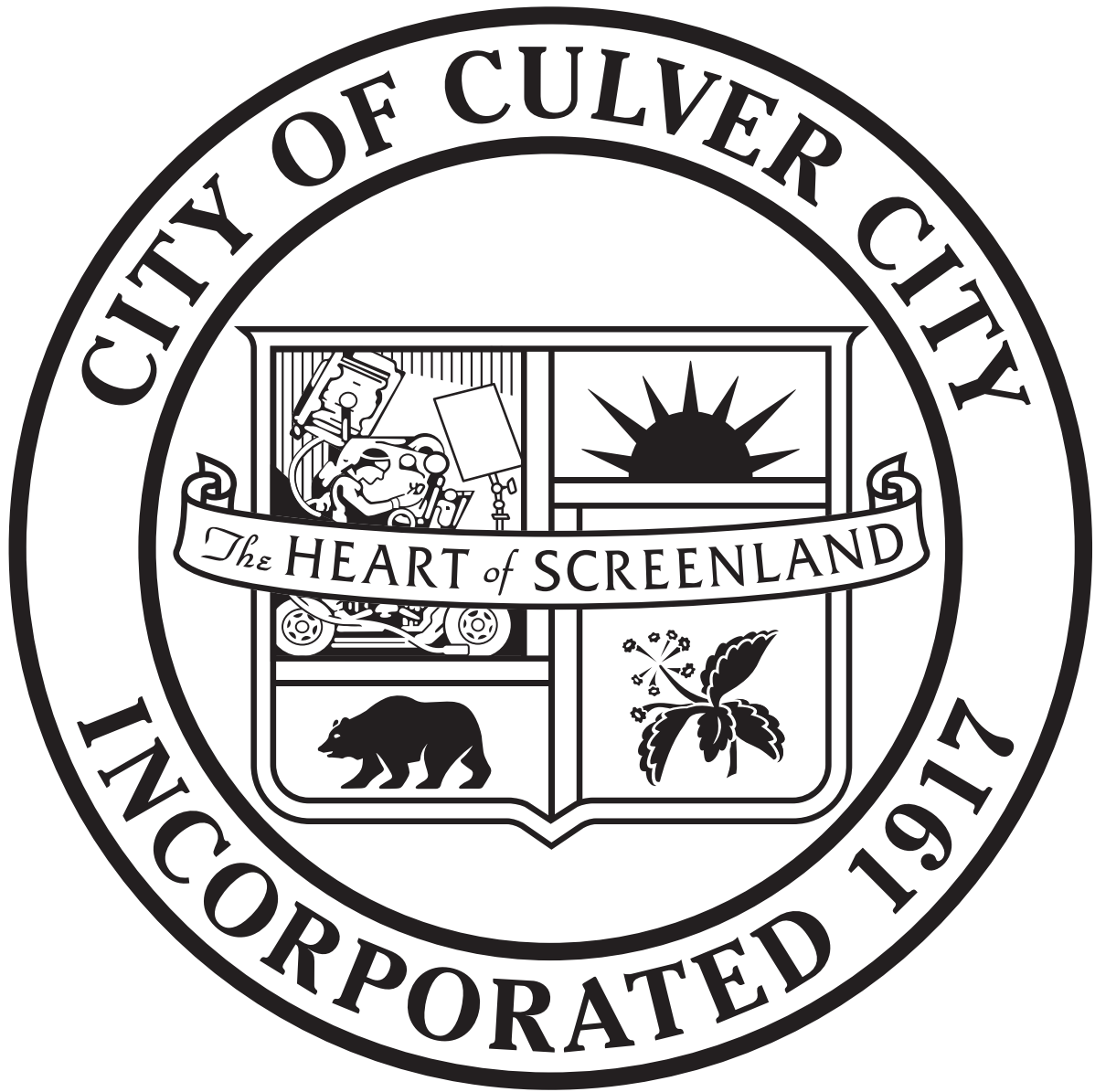
DIV NO.	DIVISION NAME	2020/2021	2021/2022	2022/2023	Change From	Comments
		Adjusted	Adjusted	Proposed	Prior Year Adjusted	
10145700	Communications	2.98	2.98	2.98	0.00	
<b>Total Fire</b>		<b>79.92</b>	<b>79.92</b>	<b>79.92</b>	<b>0.00</b>	
<b>COMMUNITY DEVELOPMENT</b>						
10150100	Community Development Admin	2.00	2.00	2.00	0.00	
10150120	Economic Development	5.25	5.25	5.25	0.00	
10150150	Building Safety	9.95	13.00	13.00	0.00	
10150200	Current Planning	7.00	8.00	8.00	0.00	
10150250	Enforcement Services	6.50	6.50	6.50	0.00	
10150400	Advance Planning	3.00	3.00	3.00	0.00	
10150500	Agency Housing & Rehab	6.25	6.25	6.25	0.00	
10150550	Rent Stabilization	0.00	3.00	3.00	0.00	
<b>Total Community Development</b>		<b>39.95</b>	<b>47.00</b>	<b>47.00</b>	<b>0.00</b>	
<b>PUBLIC WORKS</b>						
10160100	Public Works Admin	3.25	3.25	3.25	0.00	
10160150	Engineering	9.00	9.50	9.50	0.00	
10160170	Mobility & Traffic Engineering	3.00	4.50	4.50	0.00	
10160200	Maintenance Operations	2.00	2.50	2.50	0.00	
10160210	Streets Maintenance	12.85	13.85	13.85	0.00	
10160220	Tree Maintenance	2.00	2.00	2.00	0.00	
10160230	Building Maintenance	11.50	11.50	11.50	0.00	
10160240	Electrical Maintenance	7.50	7.50	7.50	0.00	
10160250	Graffiti Abatement	3.00	3.00	3.00	0.00	
10160260	Parking Meter Maintenance	2.00	3.00	3.00	0.00	
10160460	Environmental Programs/Operations	1.45	1.45	1.45	0.00	
<b>Total Public Works</b>		<b>57.55</b>	<b>62.05</b>	<b>62.05</b>	<b>0.00</b>	
<b>TOTAL - GENERAL FUND EMPLOYEES</b>		<b>449.71</b>	<b>465.65</b>	<b>469.90</b>	<b>4.25</b>	

**Comparison of Personnel Positions Allocations**

DIV NO.	DIVISION NAME	2020/2021	2021/2022	2022/2023	Change From	Comments
		Adjusted	Adjusted	Proposed	Prior Year Adjusted	
<b>GRANTS OPERATING FUND</b>						
41430410	Sr. Nutrition Program	1.00	0.00	0.00	0.00	
41440230	COPS	1.00	1.00	1.00	0.00	
<b>Total Operating Grants</b>		<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	
<b>PARATRANSIT FUND</b>						
41170420	Paratransit	2.00	2.00	2.00	0.00	
<b>Total Paratransit Fund</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	
<b>BUILDING SURCHARGE FUND</b>						
41224100	Information Technology	1.00	1.00	1.00	0.00	
<b>Total Building Surcharge Fund</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	
<b>ARTS FUND</b>						
41311200	Cultural Affairs	0.88	0.00	0.00	0.00	
<b>Total Arts Fund</b>		<b>0.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>CDBG-OPERATING GRANTS</b>						
42730440	Disability Services	0.31	0.31	0.31	0.00	
<b>Total CDBG Operating</b>		<b>0.31</b>	<b>0.31</b>	<b>0.31</b>	<b>0.00</b>	
<b>SECTION 8 FUND</b>						
42650700	Section 8 Housing	1.50	1.50	1.50	0.00	
<b>Total Section 8 Fund</b>		<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	
<b>ENTERPRISE AND USER FEE FUNDS</b>						
20214500	Purchasing	0.63	0.63	0.63	0.00	
20260400	Refuse Collection	43.00	44.50	46.50	2.00	Add one (1) Sanitation Driver position; add one Scout Vehicle Operator position.
20260410	Transfer Station	7.00	7.00	7.00	0.00	
<b>Total Refuse</b>		<b>50.63</b>	<b>52.13</b>	<b>54.13</b>	<b>2.00</b>	
20314500	Purchasing	2.37	2.37	2.37	0.00	

### Comparison of Personnel Positions Allocations

DIV NO.	DIVISION NAME	2020/2021 Adjusted	2021/2022 Adjusted	2022/2023 Proposed	Change From	
					Prior Year Adjusted	Comments
20370100	Transit Administration	8.00	9.00	11.00	2.00	Add one (1) Account II position; add one (1) Sr. Management Analyst position.
20370200	Transit Operations	149.50	149.50	149.00	-0.50	Transfer 0.5 Information Systems Analyst position to 10124100 - Information Technology from 20370200 - Transit Ops.
<b>Total Transit</b>		<b>159.87</b>	<b>160.87</b>	<b>162.37</b>	<b>1.50</b>	
20460300	Sewer Maintenance	9.95	10.45	10.45	0.00	
<b>Total Sewer</b>		<b>9.95</b>	<b>10.45</b>	<b>10.45</b>	<b>0.00</b>	
<b>INTERNAL SERVICE FUNDS</b>						
30870400	Equipment Maintenance/Fleet Svcs	32.00	33.00	33.00	0.00	
30922200	Risk Management - Worker's Comp	2.25	2.50	2.25	-0.25	Transfer 0.25 Assistant City Manager position from 30922200 - Risk Management to 10110100 - City Manager Officer's.
30913400	Risk Management - Liability	1.35	1.35	1.35	0.00	
<b>Total Internal Service Funds</b>		<b>35.60</b>	<b>36.85</b>	<b>36.60</b>	<b>-0.25</b>	
<b>GRAND TOTAL - CITY</b>		<b>713.45</b>	<b>731.76</b>	<b>739.26</b>	<b>7.50</b>	



# Revenue Detail

## Revenue Detail

			Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
<b>101-General Fund</b>								
<b>101-General Fund Property Tax</b>								
10116100	311100	Current - Secured	5,344,780	6,211,000	6,211,000	6,743,711	532,711	7.9%
10116100	311220	Tax Increment-Pass-Through	6,486,169	4,300,000	4,300,000	4,800,000	500,000	10.4%
<b>Property Tax Total</b>			<b>11,830,948</b>	<b>10,511,000</b>	<b>10,511,000</b>	<b>11,543,711</b>	<b>1,032,711</b>	<b>8.9%</b>
<b>101-General Fund Sales Tax</b>								
10116100	313000	Sales Tax	22,441,130	21,650,192	25,059,487	25,458,205	398,718	1.6%
10116100	314000	PSAF Tax	486,429	450,000	475,000	480,000	5,000	1.0%
<b>Sales Tax Total</b>			<b>22,927,559</b>	<b>22,100,192</b>	<b>25,534,487</b>	<b>25,938,205</b>	<b>403,718</b>	<b>1.6%</b>
<b>101-General Fund Measure CC</b>								
10116100	313020	Sales Tax - Measure CC	10,193,555	9,937,000	10,917,000	11,170,835	253,835	2.3%
10116100	313030	Sales Tax - Measure C	4,709,783	4,914,000	5,383,000	5,521,217	138,217	2.5%
<b>Measure CC Total</b>			<b>14,903,338</b>	<b>14,851,000</b>	<b>16,300,000</b>	<b>16,692,052</b>	<b>392,052</b>	<b>2.3%</b>
<b>101-General Fund Business Tax</b>								
10114400	315100	Business License Tax	12,561,478	12,750,000	12,750,000	12,750,000	0	0.0%
10114400	315110	Business License Fee	715,320	600,000	600,000	675,000	75,000	11.1%
10114400	315120	Business License Penalties	891,770	400,000	400,000	500,000	100,000	20.0%
10114400	315200	Cannabis Business Tax	1,726,736	1,811,000	1,811,000	2,100,000	289,000	13.8%
<b>Business Tax Total</b>			<b>15,895,303</b>	<b>15,561,000</b>	<b>15,561,000</b>	<b>16,025,000</b>	<b>464,000</b>	<b>2.9%</b>
<b>101-General Fund UUT</b>								
10114400	312100	UUT-Electricity	6,577,145	6,769,000	7,069,000	7,030,176	(38,824)	(0.6)%
10114400	312110	UUT-Gas	1,200,734	1,167,000	1,167,000	1,273,858	106,858	8.4%
10114400	312120	UUT-Water	1,702,834	1,600,000	1,600,000	1,600,000	0	0.0%
10114400	312130	UUT-Telecommunications	2,862,005	3,136,000	2,736,000	2,695,286	(40,714)	(1.5)%
10114400	312140	UUT-Cable TV	842,076	725,000	775,000	815,000	40,000	4.9%
<b>UUT Total</b>			<b>13,184,795</b>	<b>13,397,000</b>	<b>13,347,000</b>	<b>13,414,320</b>	<b>67,320</b>	<b>0.5%</b>
<b>101-General Fund TOT</b>								
10114400	318000	Transient Occupancy Tax	3,072,515	3,704,000	7,304,000	8,000,000	696,000	8.7%
10114400	318020	Transient Occupancy Tx-Pen/Int	1,161	0	0	0	0	0.0%
<b>TOT Total</b>			<b>3,073,677</b>	<b>3,704,000</b>	<b>7,304,000</b>	<b>8,000,000</b>	<b>696,000</b>	<b>8.7%</b>
<b>101-General Fund Franchise Tax</b>								
10114400	316000	Franchise Tax	2,298,715	1,400,000	1,400,000	1,500,000	100,000	6.7%
<b>Franchise Tax Total</b>			<b>2,298,715</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,500,000</b>	<b>100,000</b>	<b>6.7%</b>



## Revenue Detail

			Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
<b>101-General Fund</b>								
<b>Real Prop Trans Tax</b>								
10114400	317000	Real Property Transfer Tax	8,533,467	10,550,000	14,050,000	14,300,000	250,000	1.7%
		<b>Real Prop Trans Tax Total</b>	<b>8,533,467</b>	<b>10,550,000</b>	<b>14,050,000</b>	<b>14,300,000</b>	<b>250,000</b>	<b>1.7%</b>
<b>101-General Fund</b>								
<b>Comm/Ind Dev Tax</b>								
10116100	319000	Comm Industrial Develop Tax	391,788	500,000	1,500,000	500,000	(1,000,000)	(200.0)%
		<b>Comm/Ind Dev Tax Total</b>	<b>391,788</b>	<b>500,000</b>	<b>1,500,000</b>	<b>500,000</b>	<b>(1,000,000)</b>	<b>(200.0)%</b>
<b>101-General Fund</b>								
<b>Licenses &amp; Permits</b>								
10114400	335100	Committee on Permits & License	1,921	5,000	5,000	5,000	0	0.0%
10116100	325000	Utilities	247,127	100,000	130,000	200,000	70,000	35.0%
10116100	326000	Filming Permit	31,680	35,000	35,000	35,000	0	0.0%
10116100	327000	Taxi Cab Permit	740	3,000	3,000	3,000	0	0.0%
10116100	327100	Massage Establishment Permit F	5,835	5,000	5,000	5,000	0	0.0%
10116100	328000	Cannabis Permit	234,442	400,000	400,000	400,000	0	0.0%
10116100	335200	Tobacco Retailer's License Per	8,645	10,000	10,000	10,000	0	0.0%
10130200	326000	Filming Permit	23,121	27,000	27,000	30,000	3,000	10.0%
10140200	328100	Police Alarm Permits	45,270	45,000	45,000	40,000	(5,000)	(12.5)%
10140200	328520	Dog Licenses	30,209	32,000	32,000	27,000	(5,000)	(18.5)%
10145600	329000	Fire Detection / Suppression	186,727	220,000	220,000	220,000	0	0.0%
10145600	330000	Studio Inspection Fees	68,950	55,000	55,000	55,000	0	0.0%
10145600	330100	Other License & Permits - Fire	21,721	28,000	28,000	28,000	0	0.0%
10150150	321000	Building Permits	1,172,179	2,000,000	2,250,000	2,250,000	0	0.0%
10150150	321010	Bldg Standards Admin Surcharge	371	2,500	2,500	2,500	0	0.0%
10150150	321112	CASp Certificate/Traing AB1379	26,326	30,000	30,000	30,000	0	0.0%
10150150	322000	Electric Permits	449,042	500,000	500,000	500,000	0	0.0%
10150150	323000	Residential Building Records	59,223	30,000	30,000	30,000	0	0.0%
10150150	324000	Plumbing and Heating	549,665	700,000	700,000	700,000	0	0.0%
10160150	331000	Street Permits	156,771	700,000	700,000	550,000	(150,000)	(27.3)%
10160150	331200	Outdoor Dining Permit	(9,664)	180,000	180,000	150,000	(30,000)	(20.0)%
10160150	334500	Util Pole-SC Wireless App Fee	5,698	100,000	100,000	30,000	(70,000)	(233.3)%
10160150	334510	St Lt Pole-SC Wireless App Fee	37,179	100,000	100,000	30,000	(70,000)	(233.3)%

## Revenue Detail

			Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
10160150	334520	St Lt Pole-SC Wireless Rent Fe	135	0	0	0	0	0.0%
10160210	332000	House Moving Permits	12,644	15,000	15,000	15,000	0	0.0%
		<b>Licenses &amp; Permits Total</b>	<b>3,365,957</b>	<b>5,322,500</b>	<b>5,602,500</b>	<b>5,345,500</b>	<b>(257,000)</b>	<b>(4.8)%</b>
<b>101-General Fund Fines &amp; Forfeitures</b>								
10140200	328150	Police False Alarm Chgs	114,793	110,000	110,000	115,000	5,000	4.3%
10140200	338100	Court Fines - General	799,689	1,000,000	1,000,000	750,000	(250,000)	(33.3)%
10140200	338200	Vehicle Code Fines	2,647,576	1,800,000	1,800,000	2,200,000	400,000	18.2%
10140200	338300	Admin Citations	200	1,500	1,500	0	(1,500)	0.0%
10150250	338300	Admin Citations	705	500	500	500	0	0.0%
		<b>Fines &amp; Forfeitures Total</b>	<b>3,562,963</b>	<b>2,912,000</b>	<b>2,912,000</b>	<b>3,065,500</b>	<b>153,500</b>	<b>5.0%</b>
<b>101-General Fund Intergovernmental</b>								
10116100	339140	CNG Excise Tax Credit	410	0	0	0	0	0.0%
10116100	339160	LCFS Credit	906	0	0	0	0	0.0%
10116100	341310	Coronavirus Relief Funds (CRF)	5,013,771	3,687,859	4,768,649	0	(4,768,649)	0.0%
10116100	343000	SB 90 Reimbursement	11,518	0	0	0	0	0.0%
10116100	345000	State Motor Vehicle License Fe	29,121	0	0	0	0	0.0%
10116100	345010	State Motor VLF In-Lieu	6,030,597	6,265,800	6,265,800	6,818,584	552,784	8.1%
10116100	345100	Home Owners Exemption	27,568	25,000	25,000	25,000	0	0.0%
10140200	342100	Post Program	39,741	0	0	0	0	0.0%
10145300	343820	State of Calif - GEMT	48,198	26,000	26,000	0	(26,000)	0.0%
10150120	346690	LA Metro - Wayfinding Signs	18,003	20,000	20,000	20,000	0	0.0%
10160240	339110	LA DOT & Caltrans (State)	6,106	5,600	5,600	5,600	0	0.0%
		<b>Intergovernmental Total</b>	<b>11,225,938</b>	<b>10,030,259</b>	<b>11,111,049</b>	<b>6,869,184</b>	<b>(4,241,865)</b>	<b>(61.8)%</b>
<b>101-General Fund Charges for Services</b>								
10116100	370610	P-Card Incentive Program	15,101	20,000	20,000	18,000	(2,000)	(11.1)%
10116100	370620	Credit Card Convenience Fee	(6)	0	0	0	0	0.0%
10116100	370710	City Property Damages Recovery	79,853	25,000	25,000	25,000	0	0.0%
10130110	365710	Senior Center Rental	(6,577)	50,000	25,000	65,000	40,000	61.5%
10130110	365720	Teen Center Rental	(500)	25,000	25,000	50,000	25,000	50.0%
10130110	365730	Meeting Room Rental	8,039	275,000	200,000	300,000	100,000	33.3%
10130110	365740	Auditorium Rental	(1,844)	100,000	70,000	125,000	55,000	44.0%
10130200	365160	Non-Resident Admin Charges	5,172	22,500	22,500	30,000	7,500	25.0%
10130211	365210	Day Camp Fees	(64)	0	0	0	0	0.0%

## Revenue Detail

			Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
10130211	365240	Recreation Park & Picnic Permi	174,950	100,000	200,000	110,000	(90,000)	(81.8)%
10130211	365250	Park Programs Revenue	3,059	27,500	30,000	27,500	(2,500)	(9.1)%
10130212	365210	Day Camp Fees	195,069	220,000	120,000	270,000	150,000	55.6%
10130212	365220	Youth Camp Fees	0	45,000	0	45,000	45,000	100.0%
10130220	365510	City Plunge (Pool) Admissions	163,343	151,000	200,000	150,000	(50,000)	(33.3)%
10130220	365520	Pool Rental & Passes	45,674	100,000	110,000	150,000	40,000	26.7%
10130220	365530	Aquatics Programs	69,437	103,000	103,000	110,000	7,000	6.4%
10130220	365540	Aquatics Contract Classes	23,036	30,000	45,000	50,000	5,000	10.0%
10130233	365150	After School Program	157,246	300,000	425,000	375,000	(50,000)	(13.3)%
10130240	365310	Youth Sports Program Revenue	305,014	250,000	350,000	432,692	82,692	19.1%
10130240	365350	Adult Sports Program Revenue	15,683	60,000	50,000	70,000	20,000	28.6%
10130250	365410	Classes - Contracted Fees	395,982	650,000	550,000	800,000	250,000	31.3%
10130260	365110	Special Events	970	0	0	0	0	0.0%
10130260	365600	Membership Fees	(198)	9,000	4,500	12,000	7,500	62.5%
10130280	365110	Special Events	5,527	8,000	1,000	12,000	11,000	91.7%
10130285	365125	Fiesta - Rides	0	0	82,500	80,000	(2,500)	(3.1)%
10130285	365135	Fiesta - Vendors	0	0	17,449	17,500	51	0.3%
10130285	365136	Fiesta - Sponsors	0	0	56,150	6,000	(50,150)	(835.8)%
10130400	365600	Membership Fees	0	7,500	7,500	7,500	0	0.0%
10130400	365753	Community Gardens	502	0	0	0	0	0.0%
10140200	367900	Sfty Special Event/ Filming	65,600	100,000	100,000	80,000	(20,000)	(25.0)%
10140200	368100	Special Police Services	52,582	65,000	65,000	45,000	(20,000)	(44.4)%
10140200	368300	Live Scan Fees	1,064	1,000	1,000	0	(1,000)	0.0%
10140200	368500	DNA Services	810	1,000	1,000	1,200	200	16.7%
10140200	368600	Animal Control Fees	50	0	0	0	0	0.0%
10145200	367210	Strike Team	984,093	175,000	260,556	175,000	(85,556)	(48.9)%
10145200	367300	Fire Inspection - Business	605,302	450,000	450,000	450,000	0	0.0%
10145200	367310	Fire Inspection - Penalties	97,547	5,000	5,000	5,000	0	0.0%
10145200	367400	Ambulance Fees	1,818,770	1,734,000	1,734,000	1,734,000	0	0.0%
10145600	367500	Hazardous Materials Fees	112,291	118,500	118,500	118,500	0	0.0%
10145600	367900	Sfty Special Event/ Filming	182,280	202,000	202,000	202,000	0	0.0%
10145600	371300	Plan Check Fees	211,719	400,000	400,000	400,000	0	0.0%
10150150	371300	Plan Check Fees	1,465,574	1,750,000	2,943,928	1,500,000	(1,443,928)	(96.3)%
10150150	371350	Admin Processing & Review Fee	113,072	225,000	225,000	225,000	0	0.0%

## Revenue Detail

			Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
10150200	364100	Plan Zone, Subdivision	557,877	480,000	630,000	650,000	20,000	3.1%
10150200	364300	Plng Svcs Reimbursement	22,604	5,000	10,000	10,000	0	0.0%
10150200	364400	Business Planning Review Fee	10,092	9,000	9,000	10,000	1,000	10.0%
10150200	364500	Community Benefit Contribution	(102,904)	326,000	326,000	323,550	(2,450)	(0.8)%
10150250	370110	Code Enforcement Fees	322	100	100	100	0	0.0%
10160150	369410	Stormwater Plan Ck Fees	0	0	0	4,000	4,000	100.0%
10160150	369420	Banner Installation/ Removal	0	0	0	5,000	5,000	100.0%
10160150	369480	Utility Svc Admin Fee	2,584	0	0	2,600	2,600	100.0%
10160150	369482	Alley Closure Fee	1,024	0	0	0	0	0.0%
10160150	371300	Plan Check Fees	283,248	200,000	200,000	150,000	(50,000)	(33.3)%
10160170	369460	Traffic Impact Study Fee	11,000	50,000	50,000	100,000	50,000	50.0%
10160210	369100	Street Division Services	22,402	22,865	22,865	22,865	0	0.0%
		<b>Charges for Services Total</b>	<b>8,173,472</b>	<b>8,897,965</b>	<b>10,493,548</b>	<b>9,552,007</b>	<b>(941,541)</b>	<b>(9.9)%</b>
<b>101-General Fund Use of Money &amp; Prop</b>								
10114400	383195	BID-Admin Fee	6,251	6,750	6,750	6,750	0	0.0%
10116100	382000	Interest Income	972,325	800,000	800,000	550,000	(250,000)	(45.5)%
10116100	382010	Net Incr/Decr Fair Val Invest	(888,812)	0	0	0	0	0.0%
10116100	382100	Interest Income-Notes Receivab	21,330	3,500	3,500	3,500	0	0.0%
10116100	382125	Interest Income - Wells Fargo	1,189,918	250,000	250,000	800,000	550,000	68.8%
10116100	382127	Net Inc/Decr FairVal- WellsFargo	1,519,076	0	0	0	0	0.0%
10116100	382205	Interest Income-Fiber Networks	87,774	213,115	213,115	49,426	(163,689)	(331.2)%
10116100	383000	Rental Income	0	425,000	425,000	425,000	0	0.0%
10116100	383150	Rent/Concession - Other	93,970	54,000	54,000	54,000	0	0.0%
10150120	383160	Farmers Market Income	0	38,000	38,000	115,000	77,000	67.0%
10150120	383190	Leases - Econ Dev Agrmnts	25,115	60,000	60,000	78,145	18,145	23.2%
10150550	383100	Rental Unit Registration Fees	0	0	0	881,760	881,760	100.0%
10160410	383150	Rent/Concession - Other	70,000	70,000	70,000	70,000	0	0.0%
		<b>Use of Money &amp; Prop Total</b>	<b>3,096,947</b>	<b>1,920,365</b>	<b>1,920,365</b>	<b>3,033,581</b>	<b>1,113,216</b>	<b>36.7%</b>
<b>101-General Fund Other Revenue</b>								
10114400	386100	Miscellaneous Revenue	1,549	0	0	0	0	0.0%
10114400	386105	Unidentified Revenue	12,420	0	0	0	0	0.0%
10114500	386400	Discounts Earned	4,203	0	0	0	0	0.0%

## Revenue Detail

			Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
10116100	339135	Utility Credit Payment	4,929	0	0	0	0	0.0%
10116100	339200	Westfield Sign Revenue	225,000	225,000	225,000	225,000	0	0.0%
10116100	386100	Miscellaneous Revenue	14,784	36,000	36,000	15,000	(21,000)	(140.0)%
10116100	386103	Elec Veh/Plug-In Hybrd Prog	470	4,300	4,300	3,000	(1,300)	(43.3)%
10130200	386110	Coins-Over/Short	(7,500)	0	0	0	0	0.0%
10130300	386100	Miscellaneous Revenue	2,551	0	0	0	0	0.0%
10130400	386100	Miscellaneous Revenue	14,934	0	0	0	0	0.0%
10130400	386200	Donations	225	10,000	10,000	10,000	0	0.0%
10140200	386100	Miscellaneous Revenue	1,481	2,500	2,500	3,500	1,000	28.6%
10140200	386200	Donations	365	0	0	0	0	0.0%
10145300	386100	Miscellaneous Revenue	1,000	0	0	0	0	0.0%
10145400	367409	Community Resilience Prog	0	0	5,000	0	0	0.0%
10145600	386100	Miscellaneous Revenue	108	0	0	0	0	0.0%
10150200	386100	Miscellaneous Revenue	54	500	500	500	0	0.0%
10150520	386221	Contributions from WCOG	7,886	0	0	0	0	0.0%
10150550	386100	Miscellaneous Revenue	0	798,295	798,295	0	(798,295)	0.0%
10160100	348360	CCUSD-Sf Rt to Sch	60,000	0	0	0	0	0.0%
10160150	386100	Miscellaneous Revenue	2,764	5,000	5,000	0	(5,000)	0.0%
10160170	348360	CCUSD-Sf Rt to Sch	0	30,000	60,000	30,000	(30,000)	(100.0)%
10160210	386300	Sale of Property	101	0	0	0	0	0.0%
10160220	386100	Miscellaneous Revenue	1,200	0	0	0	0	0.0%
		<b>Other Revenue Total</b>	<b>348,522</b>	<b>1,111,595</b>	<b>1,146,595</b>	<b>287,000</b>	<b>(859,595)</b>	<b>(299.5)%</b>
<b>101-General Fund</b>								
<b>Other-Transfers</b>								
10116100	391203	Trsf In From - Fund 203	300,000	300,000	300,000	300,000	0	0.0%
10116100	391414	Trsf In From - Fund 414	0	1,080,000	1,080,000	400,000	(680,000)	(170.0)%
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	1,200,000	1,200,000	1,200,000	1,200,000	0	0.0%
10116100	391476	Trsf In From - Fund 476	817,225	978,668	978,668	1,123,930	145,262	12.9%
		<b>Other-Transfers Total</b>	<b>2,717,225</b>	<b>3,958,668</b>	<b>3,958,668</b>	<b>3,423,930</b>	<b>(534,738)</b>	<b>(15.6)%</b>
<b>101-General Fund</b>								
<b>Cost Allocation Rec</b>								
10116100	375100	Admin Cost-Successor Agency	650,000	630,650	630,650	630,650	0	0.0%
10160300	375000	Admin Cost Alloc (Interfund)	809,515	769,956	769,956	714,010	(55,946)	(7.8)%
10160400	375000	Admin Cost Alloc (Interfund)	2,028,230	2,158,851	2,158,851	2,126,461	(32,390)	(1.5)%
10170100	375000	Admin Cost Alloc (Interfund)	1,942,187	2,000,992	2,000,992	2,929,288	928,296	31.7%
		<b>Cost Allocation Rec Total</b>	<b>5,429,932</b>	<b>5,560,449</b>	<b>5,560,449</b>	<b>6,400,409</b>	<b>839,960</b>	<b>13.1%</b>
		<b>101-General Fund Total</b>	<b>130,960,546</b>	<b>132,287,993</b>	<b>148,212,661</b>	<b>145,890,399</b>	<b>(2,322,262)</b>	<b>(1.6)%</b>

## Revenue Detail

			Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
<b>202-Refuse Disposal Fund</b>								
<b>202-Refuse Disposal Fund</b>								
<b>Licenses &amp; Permits</b>								
20260400	333500	Recycling Plan Permit Fee	60	8,000	8,000	8,000	0	0.0%
<b>Licenses &amp; Permits Total</b>			<b>60</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.0%</b>
<b>202-Refuse Disposal Fund</b>								
<b>Intergovernmental</b>								
20260400	339140	CNG Excise Tax Credit	9,830	1,608	1,608	1,608	0	0.0%
20260400	339160	LCFS Credit	17,445	1,843	1,843	1,843	0	0.0%
20260400	343500	Dept/Conservation- Recycling	2,198	20,000	20,000	20,000	0	0.0%
20260470	343515	CalRecycle-Food Rescue Grant	93,600	0	0	0	0	0.0%
<b>Intergovernmental Total</b>			<b>123,073</b>	<b>23,451</b>	<b>23,451</b>	<b>23,451</b>	<b>0</b>	<b>0.0%</b>
<b>202-Refuse Disposal Fund</b>								
<b>Charges for Services</b>								
20260400	352000	Refuse Disposal	4,350,220	4,640,606	4,640,606	5,104,000	463,394	9.1%
20260400	352100	Can Service	89,508	61,275	61,275	122,000	60,725	49.8%
20260400	352200	Bin Service	6,899,463	8,322,863	8,322,863	8,930,000	607,137	6.8%
20260400	352300	Drop Box Service	928,550	830,759	830,759	1,100,000	269,241	24.5%
20260400	352400	Bin Rental Charges	381,396	335,362	335,362	435,000	99,638	22.9%
20260400	352510	Tonnage Charges	1,109,361	1,002,326	1,002,326	1,225,000	222,674	18.2%
20260400	352520	Tonnage Charges - Green Waste	47,151	71,379	71,379	55,000	(16,379)	(29.8)%
20260400	352530	Tonnage Charges - Inerts	198,825	160,250	160,250	266,000	105,750	39.8%
20260400	352560	Tonnage Charges - Other	607,931	761,180	761,180	567,000	(194,180)	(34.2)%
20260400	352600	Interest & Penalties	452,158	173,236	173,236	173,236	0	0.0%
20260400	352700	Special Services	659,494	620,173	620,173	819,000	198,827	24.3%
20260400	352800	Recycling Collection	31,056	0	0	8,500	8,500	100.0%
20260400	352900	Sale of Recycle Items	417,959	571,740	571,740	468,000	(103,740)	(22.2)%
<b>Charges for Services Total</b>			<b>16,173,073</b>	<b>17,551,149</b>	<b>17,551,149</b>	<b>19,272,736</b>	<b>1,721,587</b>	<b>8.9%</b>
<b>202-Refuse Disposal Fund</b>								
<b>Use of Money &amp; Prop</b>								
20216100	382000	Interest Income	32,209	20,000	20,000	20,000	0	0.0%
20216100	382010	Net Incr/Decr Fair Val Invest	(33,798)	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>(1,589)</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.0%</b>
<b>202-Refuse Disposal Fund</b>								
<b>Other Revenue</b>								
20260400	386100	Miscellaneous Revenue	5,089	5,636	5,636	5,636	0	0.0%
<b>Other Revenue Total</b>			<b>5,089</b>	<b>5,636</b>	<b>5,636</b>	<b>5,636</b>	<b>0</b>	<b>0.0%</b>
<b>202-Refuse Disposal Fund Total</b>			<b>16,299,705</b>	<b>17,608,236</b>	<b>17,608,236</b>	<b>19,329,823</b>	<b>1,721,587</b>	<b>8.9%</b>

## Revenue Detail

			Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
<b>203-Municipal Bus Lines Fund</b>								
<b>203-Municipal Bus Lines Fund Intergovernmental</b>								
20370200	313500	Measure R - OP	1,792,915	2,363,920	2,363,920	3,122,138	758,218	24.3%
20370200	313510	Measure R-Local Return Transit	0	249,409	249,409	0	(249,409)	0.0%
20370200	313600	Measure M-OP	1,767,718	2,355,557	2,355,557	3,117,243	761,686	24.4%
20370200	339140	CNG Excise Tax Credit	33,807	29,887	29,887	29,887	0	0.0%
20370200	339160	LCFS Credit	173,302	169,907	169,907	169,907	0	0.0%
20370200	340910	FTA - 5307 (Sect 9)	6,245,987	23,301,060	16,594,156	4,823,905	(11,770,251)	(244.0)%
20370200	340934	FTA 5307: CA-2021-087	6,003,071	0	0	0	0	0.0%
20370200	342200	STA Grant	774,517	501,143	501,143	875,700	374,557	42.8%
20370200	342210	SB1 - STA (State Grant Funds)	582,838	374,188	374,188	681,166	306,978	45.1%
20370200	342220	SB1-State of Good Repair Funds	232,285	206,082	206,082	306,033	99,951	32.7%
20370200	342300	TDA Grant	4,612,255	5,844,459	5,844,459	7,661,136	1,816,677	23.7%
20370200	346310	Prop A Disc	3,643,789	3,726,205	3,726,205	3,922,285	196,080	5.0%
20370200	346367	Prop 1B Transit Security	0	9,025	9,025	0	(9,025)	0.0%
20370200	346510	Prop C Disc - Transit Svc Expa	247,175	252,119	252,119	260,439	8,320	3.2%
20370200	346520	Prop C Disc - BSIP Overcrowdin	172,727	176,162	176,162	181,966	5,804	3.2%
20370200	346530	Prop C Disc - Foothill Mitigat	158,028	191,533	191,533	264,274	72,741	27.5%
20370200	346560	Prop C Disc - Security	300,645	395,950	395,950	366,724	(29,226)	(8.0)%
20370200	346580	Prop C Disc - MOSIP	183,876	1,075,221	1,075,221	1,131,024	55,803	4.9%
20370300	342600	AQMD - Discretionary	36,000	0	0	0	0	0.0%
20370300	346368	Metro Prop 1B Bridge Transit S	0	150,000	150,000	150,000	0	0.0%
20370300	346369	Metro Prop 1B Bridge Funds	0	1,032,075	1,032,075	1,032,075	0	0.0%
20370300	346675	MTA - Bus Signal Priority Proj	27,545	0	0	0	0	0.0%
20370300	347000	Grants - Other	106,380	0	0	0	0	0.0%
20370303	340910	FTA - 5307 (Sect 9)	56,062	0	0	0	0	0.0%
20370309	340910	FTA - 5307 (Sect 9)	655,762	0	0	0	0	0.0%
20370315	340910	FTA - 5307 (Sect 9)	327,132	0	0	0	0	0.0%
20370316	340932	FTA 5307: CA-2021-158	504,310	0	0	0	0	0.0%
20370319	340910	FTA - 5307 (Sect 9)	255,099	0	0	0	0	0.0%
20380000	340931	FTA 5307: CA-2017-163	0	0	387,872	362,252	(25,620)	(7.1)%
20380000	340932	FTA 5307: CA-2021-158	0	0	5,795,588	1,732,764	(4,062,824)	(234.5)%
20380000	340933	FTA 5307: CA-2020-163	0	0	523,444	300,000	(223,444)	(74.5)%
20380000	340935	CA Eng-ZeroEmission Infra	0	0	0	5,755,800	5,755,800	100.0%
<b>Intergovernmental Total</b>			<b>28,893,225</b>	<b>42,403,902</b>	<b>42,403,902</b>	<b>36,246,718</b>	<b>(6,157,184)</b>	<b>(17.0)%</b>

## Revenue Detail

			Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
<b>203-Municipal Bus Lines Fund</b>								
<b>Charges for Services</b>								
20370200	355010	Farebox Revenues	628,088	950,000	950,000	1,005,069	55,069	5.5%
20370200	355020	TAP Card Sales	110,231	200,000	200,000	25,000	(175,000)	(700.0)%
20370200	355025	Purchase TAP Cards	2	0	0	0	0	0.0%
20370200	355060	EZ Pass Revenue	11,541	120,000	120,000	50,000	(70,000)	(140.0)%
20370200	355070	BruinGO Program	525	300,000	300,000	10,000	(290,000)	(2,900.0)%
20370200	355080	Access Services	18,551	85,000	85,000	32,000	(53,000)	(165.6)%
20370200	355090	LIFE - METRO	0	3,000	3,000	3,000	0	0.0%
20370200	370520	Cost Recovery	6,158	0	0	0	0	0.0%
<b>Charges for Services Total</b>			<b>775,096</b>	<b>1,658,000</b>	<b>1,658,000</b>	<b>1,125,069</b>	<b>(532,931)</b>	<b>(47.4)%</b>
<b>203-Municipal Bus Lines Fund</b>								
<b>Use of Money &amp; Prop</b>								
20316100	382000	Interest Income	(2,999)	0	0	0	0	0.0%
20316100	382010	Net Incr/Decr Fair Val Invest	(83,439)	0	0	0	0	0.0%
20370200	382000	Interest Income	110,582	146,196	146,196	146,196	0	0.0%
20370200	383150	Rent/Concession - Other	65,361	65,361	65,361	65,361	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>89,505</b>	<b>211,557</b>	<b>211,557</b>	<b>211,557</b>	<b>0</b>	<b>0.0%</b>
<b>203-Municipal Bus Lines Fund</b>								
<b>Other Revenue</b>								
20370100	346595	EIR Transit Mitigation Fund	47,238	0	0	0	0	0.0%
20370100	386100	Miscellaneous Revenue	0	18,986	18,986	18,986	0	0.0%
20370117	386100	Miscellaneous Revenue	250,070	0	(250,070)	0	0	0.0%
20370200	346595	EIR Transit Mitigation Fund	94,945	37,000	37,000	90,000	53,000	58.9%
20370200	365655	Advertising - Bus	173,867	186,719	186,719	504,000	317,281	63.0%
20370200	386100	Miscellaneous Revenue	10,176	0	0	0	0	0.0%
<b>Other Revenue Total</b>			<b>576,295</b>	<b>242,705</b>	<b>(7,365)</b>	<b>612,986</b>	<b>620,351</b>	<b>101.2%</b>
<b>203-Municipal Bus Lines Fund</b>								
<b>Other-Transfers</b>								
20316100	391415	Trsf In From - Fund 415	721,022	801,822	801,822	0	(801,822)	0.0%
20316100	391424	Trsf In From - Fund 424	345,558	332,545	332,545	0	(332,545)	0.0%
20316100	391431	Trsf In From - Fund 431	225,209	0	0	0	0	0.0%
<b>Other-Transfers Total</b>			<b>1,291,789</b>	<b>1,134,367</b>	<b>1,134,367</b>	<b>0</b>	<b>(1,134,367)</b>	<b>0.0%</b>
<b>203-Municipal Bus Lines Fund Total</b>			<b>31,625,910</b>	<b>45,650,531</b>	<b>45,400,461</b>	<b>38,196,330</b>	<b>(7,204,131)</b>	<b>(18.9)%</b>
<b>204-Sewer Enterprise Fund</b>								
<b>204-Sewer Enterprise Fund</b>								
<b>Intergovernmental</b>								
20460300	339140	CNG Excise Tax Credit	55	0	0	0	0	0.0%



## Revenue Detail

			Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
20460300	339160	LCFS Credit	144	0	0	0	0	0.0%
<b>Intergovernmental Total</b>			<b>199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>204-Sewer Enterprise Fund Charges for Services</b>								
20460300	357100	Sewer - Operating	9,667,299	8,555,000	8,555,000	9,000,000	445,000	4.9%
20460300	357110	Ind Waste Inspection Fees	114,415	135,000	135,000	150,000	15,000	10.0%
20460300	357120	Permit Sewer Facility - LA	173,002	200,000	200,000	225,000	25,000	11.1%
20460300	357125	Permit-Sewer Facility - CC	156,380	200,000	200,000	240,000	40,000	16.7%
<b>Charges for Services Total</b>			<b>10,111,096</b>	<b>9,090,000</b>	<b>9,090,000</b>	<b>9,615,000</b>	<b>525,000</b>	<b>5.5%</b>
<b>204-Sewer Enterprise Fund Use of Money &amp; Prop</b>								
20416100	382010	Net Incr/Decr Fair Val Invest	(276,846)	0	0	0	0	0.0%
20460300	382000	Interest Income	258,791	204,000	204,000	204,000	0	0.0%
20460310	382000	Interest Income	218	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>(17,837)</b>	<b>204,000</b>	<b>204,000</b>	<b>204,000</b>	<b>0</b>	<b>0.0%</b>
<b>204-Sewer Enterprise Fund Total</b>			<b>10,093,457</b>	<b>9,294,000</b>	<b>9,294,000</b>	<b>9,819,000</b>	<b>525,000</b>	<b>5.3%</b>
<b>205-Municipal Fiber Network Fund Charges for Services</b>								
20516100	359200	Municipal Fiber Charges	10,000	0	0	0	0	0.0%
20516100	359210	Fiber IRU Charges	1,109,200	2,850,000	2,850,000	2,850,000	0	0.0%
20516100	359211	Dark Fiber IRU Charges	741,001	0	0	0	0	0.0%
20516100	359212	Dark Fiber MRC Charges	53,535	703,314	703,314	703,314	0	0.0%
20516100	359215	Dark Fiber Lateral MRC Charges	14,685	0	0	0	0	0.0%
20516100	359216	Dark Fiber Lateral NRC Charges	5,239	0	0	0	0	0.0%
20516100	359223	Custmr Fd Latral IRU FullRecov	315,961	0	0	0	0	0.0%
20516100	359227	Custmr Fd Latral NRC FullRecov	12,510	0	0	0	0	0.0%
<b>Charges for Services Total</b>			<b>2,262,131</b>	<b>3,553,314</b>	<b>3,553,314</b>	<b>3,553,314</b>	<b>0</b>	<b>0.0%</b>
<b>205-Municipal Fiber Network Fund Use of Money &amp; Prop</b>								
20516100	382000	Interest Income	0	3,000	3,000	3,000	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
<b>205-Municipal Fiber Network Fund Other Revenue</b>								
20516100	386104	Services Transport	335,914	60,000	60,000	60,000	0	0.0%

## Revenue Detail

			Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
20516100	386108	Services Miscellaneous MRC	14,820	0	0	0	0	0.0%
		<b>Other Revenue Total</b>	<b>350,734</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0.0%</b>
		<b>205-Municipal Fiber Network Fund Total</b>	<b>2,612,866</b>	<b>3,616,314</b>	<b>3,616,314</b>	<b>3,616,314</b>	<b>0</b>	<b>0.0%</b>
<b>307-Equipment Replacement Fund</b>								
<b>307-Equipment Replacement Fund Charges for Services</b>								
30770500	359100	Vehicle Amortization	980,297	2,050,357	2,050,357	2,375,558	325,201	13.7%
		<b>Charges for Services Total</b>	<b>980,297</b>	<b>2,050,357</b>	<b>2,050,357</b>	<b>2,375,558</b>	<b>325,201</b>	<b>13.7%</b>
<b>307-Equipment Replacement Fund Use of Money &amp; Prop</b>								
30716100	382010	Net Incr/Decr Fair Val Invest	(71,474)	0	0	0	0	0.0%
30770500	382000	Interest Income	79,037	73,000	73,000	73,000	0	0.0%
		<b>Use of Money &amp; Prop Total</b>	<b>7,563</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>0</b>	<b>0.0%</b>
<b>307-Equipment Replacement Fund Other Revenue</b>								
30770500	386100	Miscellaneous Revenue	8,640	0	0	0	0	0.0%
30770500	386300	Sale of Property	42,127	0	0	0	0	0.0%
		<b>Other Revenue Total</b>	<b>50,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
		<b>307-Equipment Replacement Fund Total</b>	<b>1,038,627</b>	<b>2,123,357</b>	<b>2,123,357</b>	<b>2,448,558</b>	<b>325,201</b>	<b>13.3%</b>
<b>308-Equipment Maintenance Fund</b>								
<b>308-Equipment Maintenance Fund Intergovernmental</b>								
30870400	339140	CNG Excise Tax Credit	117	0	0	0	0	0.0%
30870400	339160	LCFS Credit	207	0	0	0	0	0.0%
		<b>Intergovernmental Total</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>308-Equipment Maintenance Fund Charges for Services</b>								
30870400	360100	Equip Maint - Labor	3,932,351	4,850,517	4,850,517	5,627,596	777,079	13.8%
30870400	360110	Equip Maint - Commerc	230,829	293,655	293,655	326,360	32,705	10.0%
30870400	360120	Equip Maint - Fuel	1,499,060	1,400,000	1,400,000	2,226,000	826,000	37.1%
30870400	360130	Equip Maint - Parts	1,357,463	1,447,815	1,447,815	1,379,080	(68,735)	(5.0)%
30870400	360150	Equip Maint - Misc.	116	1,568	1,568	1,568	0	0.0%
		<b>Charges for Services Total</b>	<b>7,019,818</b>	<b>7,993,555</b>	<b>7,993,555</b>	<b>9,560,604</b>	<b>1,567,049</b>	<b>16.4%</b>

## Revenue Detail

			Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
<b>308-Equipment Maintenance Fund</b>								
<b>Use of Money &amp; Prop</b>								
30870400	382000	Interest Income	0	2,000	2,000	2,000	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
<b>308-Equipment Maintenance Fund Total</b>			<b>7,020,142</b>	<b>7,995,555</b>	<b>7,995,555</b>	<b>9,562,604</b>	<b>1,567,049</b>	<b>16.4%</b>
<b>309-Risk Management Fund</b>								
<b>309-Risk Management Fund</b>								
<b>Charges for Services</b>								
30922200	361000	Liability Reserve Fees	2,729,834	2,215,038	2,215,038	3,904,950	1,689,912	43.3%
30922200	362000	Workers Comp Reserve Fees	8,688,069	7,385,790	7,385,790	7,864,297	478,507	6.1%
30922200	362500	Property Insurance Fees	0	626,743	626,743	626,743	0	0.0%
<b>Charges for Services Total</b>			<b>11,417,903</b>	<b>10,227,571</b>	<b>10,227,571</b>	<b>12,395,990</b>	<b>2,168,419</b>	<b>17.5%</b>
<b>309-Risk Management Fund</b>								
<b>Use of Money &amp; Prop</b>								
30916100	382010	Net Incr/Decr Fair Val Invest	(22,560)	0	0	0	0	0.0%
30922200	382000	Interest Income	6,762	28,000	28,000	28,000	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>(15,798)</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>	<b>0.0%</b>
<b>309-Risk Management Fund</b>								
<b>Other Revenue</b>								
30922200	386100	Miscellaneous Revenue	66,321	0	0	0	0	0.0%
<b>Other Revenue Total</b>			<b>66,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>309-Risk Management Fund Total</b>			<b>11,468,426</b>	<b>10,255,571</b>	<b>10,255,571</b>	<b>12,423,990</b>	<b>2,168,419</b>	<b>17.5%</b>
<b>310-Central Stores Fund</b>								
<b>310-Central Stores Fund</b>								
<b>Charges for Services</b>								
31014600	363110	Stores Charges	1,183,428	1,565,000	1,565,000	1,565,000	0	0.0%
31016100	363100	Telephone Cost Allocation	326,150	361,770	361,770	470,400	108,630	23.1%
<b>Charges for Services Total</b>			<b>1,509,578</b>	<b>1,926,770</b>	<b>1,926,770</b>	<b>2,035,400</b>	<b>108,630</b>	<b>5.3%</b>
<b>310-Central Stores Fund</b>								
<b>Other Revenue</b>								
31014600	386400	Discounts Earned	2,634	0	0	0	0	0.0%
<b>Other Revenue Total</b>			<b>2,634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>310-Central Stores Fund Total</b>			<b>1,512,212</b>	<b>1,926,770</b>	<b>1,926,770</b>	<b>2,035,400</b>	<b>108,630</b>	<b>5.3%</b>

## Revenue Detail

			Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
<b>410-AQMD - AB 2766 Funds</b>								
<b>410-AQMD - AB 2766 Funds</b>								
<b>Intergovernmental</b>								
41070620	342500	AQMD- AB2766Subvention	64,419	10,000	10,000	10,000	0	0.0%
<b>Intergovernmental Total</b>			<b>64,419</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
<b>410-AQMD - AB 2766 Funds</b>								
<b>Use of Money &amp; Prop</b>								
41070620	382000	Interest Income	2,728	0	0	0	0	0.0%
41070620	382010	Net Incr/Decr Fair Val Invest	(2,379)	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>410-AQMD - AB 2766 Funds</b>								
<b>Other-Transfers</b>								
41070600	391424	Trsf In From - Fund 424	0	35,000	35,000	0	(35,000)	0.0%
<b>Other-Transfers Total</b>			<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>(35,000)</b>	<b>0.0%</b>
<b>410-AQMD - AB 2766 Funds Total</b>			<b>64,768</b>	<b>45,000</b>	<b>45,000</b>	<b>10,000</b>	<b>(35,000)</b>	<b>(350.0)%</b>
<b>411-Para Transit</b>								
<b>411-Para Transit</b>								
<b>Intergovernmental</b>								
41170420	339140	CNG Excise Tax Credit	486	0	0	0	0	0.0%
41170420	339160	LCFS Credit	870	0	0	0	0	0.0%
41170420	346200	Prop A Incentive	15,562	74,429	74,429	123,117	48,688	39.5%
41170420	346700	County Paratransit Reimburseme	772	495	495	495	0	0.0%
<b>Intergovernmental Total</b>			<b>17,690</b>	<b>74,924</b>	<b>74,924</b>	<b>123,612</b>	<b>48,688</b>	<b>39.4%</b>
<b>411-Para Transit</b>								
<b>Charges for Services</b>								
41170420	356100	Dial-a-Ride	236	3,000	3,000	3,000	0	0.0%
<b>Charges for Services Total</b>			<b>236</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
<b>411-Para Transit</b>								
<b>Other Revenue</b>								
41170420	386200	Donations	702	1,791	1,791	1,791	0	0.0%
<b>Other Revenue Total</b>			<b>702</b>	<b>1,791</b>	<b>1,791</b>	<b>1,791</b>	<b>0</b>	<b>0.0%</b>
<b>411-Para Transit</b>								
<b>Other-Transfers</b>								
41170420	391424	Trsf In From - Fund 424	192,204	197,781	197,781	214,405	16,624	7.8%
<b>Other-Transfers Total</b>			<b>192,204</b>	<b>197,781</b>	<b>197,781</b>	<b>214,405</b>	<b>16,624</b>	<b>7.8%</b>
<b>411-Para Transit Total</b>			<b>210,832</b>	<b>277,496</b>	<b>277,496</b>	<b>342,808</b>	<b>65,312</b>	<b>19.1%</b>

## Revenue Detail

			Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
<b>412-Building Surcharge Fund</b>								
<b>412-Building Surcharge Fund Licenses &amp; Permits</b>								
41250150	321100	Other License & Permits - Bldg	183,174	300,000	300,000	300,000	0	0.0%
<b>Licenses &amp; Permits Total</b>			<b>183,174</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0.0%</b>
<b>412-Building Surcharge Fund Use of Money &amp; Prop</b>								
41216100	382000	Interest Income	9,283	11,000	11,000	11,000	0	0.0%
41216100	382010	Net Incr/Decr Fair Val Invest	(12,970)	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>(3,687)</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>0.0%</b>
<b>412-Building Surcharge Fund Total</b>			<b>179,488</b>	<b>311,000</b>	<b>311,000</b>	<b>311,000</b>	<b>0</b>	<b>0.0%</b>
<b>413-Cultural Trust Fund</b>								
<b>413-Cultural Trust Fund Licenses &amp; Permits</b>								
41311200	334200	Art in Public Places Fee	0	0	0	550,000	550,000	100.0%
41322400	334200	Art in Public Places Fee	309,990	350,000	350,000	0	(350,000)	0.0%
<b>Licenses &amp; Permits Total</b>			<b>309,990</b>	<b>350,000</b>	<b>350,000</b>	<b>550,000</b>	<b>200,000</b>	<b>36.4%</b>
<b>413-Cultural Trust Fund Intergovernmental</b>								
41322400	346740	Miscellaneous Grant Revenue	35,075	0	45,075	0	0	0.0%
<b>Intergovernmental Total</b>			<b>35,075</b>	<b>0</b>	<b>45,075</b>	<b>0</b>	<b>(45,075)</b>	<b>0.0%</b>
<b>413-Cultural Trust Fund Use of Money &amp; Prop</b>								
41316100	382000	Interest Income	37,328	29,000	29,000	29,000	0	0.0%
41316100	382010	Net Incr/Decr Fair Val Invest	(37,269)	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>59</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>0</b>	<b>0.0%</b>
<b>413-Cultural Trust Fund Total</b>			<b>345,124</b>	<b>379,000</b>	<b>424,075</b>	<b>579,000</b>	<b>154,925</b>	<b>26.8%</b>
<b>414-Operating Grants Fund</b>								
<b>414-Operating Grants Fund Intergovernmental</b>								
41440230	342700	COPS/SLESF/Brulte Revenue	156,727	112,127	112,127	100,000	(12,127)	(12.1)%
41440913	341410	DOJ-Bulletproof Vest Grant	9,460	0	0	0	0	0.0%
41440931	341449	Selective Traffic Enforcement	32,382	0	0	0	0	0.0%
41440933	341449	Selective Traffic Enforcement	22,371	0	6,057	0	0	0.0%

## Revenue Detail

			Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
41440935	341449	Selective Traffic Enforcement	0	0	2,986	0	0	0.0%
41440936	341222	UrbanAreaSecurityInitiatv-2021	0	0	83,625	0	0	0.0%
41445200	367403	HHS CARES ACT Fund	2,147	0	0	0	0	0.0%
41445904	343206	Emergency Managemt Performance	32,667	8,166	40,254	8,166	(32,088)	(392.9)%
41445909	342170	SAFER Grant	141,044	1,080,000	1,080,000	400,000	(680,000)	(170.0)%
41445910	343231	State Homeland Security 2018	8,636	0	0	0	0	0.0%
41445911	342165	Assistance to Firefighters Grt	64,634	0	0	0	0	0.0%
41445914	343232	State Homeland Security 20109	0	0	11,200	0	0	0.0%
41445915	346731	LA County EMS Prehospital Med	0	0	0	683,803	683,803	100.0%
41450541	340425	Homeless Incentive Program	16,621	24,750	24,750	24,750	0	0.0%
41450541	340426	Homeless Innovation Program	118,597	0	0	0	0	0.0%
41450541	340427	Homeless Implementation Prog	70,827	0	0	0	0	0.0%
41460902	342400	TDA 3 - Bikeways (Gas Tax SB82	22,402	26,000	26,000	26,000	0	0.0%
41460903	346330	Prop A: Maint & Srvcs.	22,079	80,000	80,000	87,905	7,905	9.0%
41460903	346335	Prop A: Maint & Svcs - Excess	27,389	0	0	0	0	0.0%
41460904	343520	CIWMB-CA Intg Waste Mgt Brd(N)	15,178	0	0	0	0	0.0%
41460905	343500	Dept/Conservation-Recycling	0	0	3,338	0	0	0.0%
41460913	343235	State of Calif - OTS	11,453	0	15,000	0	0	0.0%
41460915	343500	Dept/Conservation-Recycling	0	0	250,000	0	0	0.0%
<b>Intergovernmental Total</b>			<b>774,614</b>	<b>1,331,043</b>	<b>1,735,337</b>	<b>1,330,624</b>	<b>(404,713)</b>	<b>(30.4)%</b>
<b>414-Operating Grants Fund</b>								
<b>Use of Money &amp; Prop</b>								
41440230	382000	Interest Income	61	3,000	3,000	3,000	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>61</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
<b>414-Operating Grants Fund</b>								
<b>Other-Transfers</b>								
41470600	391424	Trsf In From - Fund 424	896	0	0	0	0	0.0%
<b>Other-Transfers Total</b>			<b>896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>414-Operating Grants Fund Total</b>			<b>775,570</b>	<b>1,334,043</b>	<b>1,738,337</b>	<b>1,333,624</b>	<b>(404,713)</b>	<b>(30.3)%</b>

## Revenue Detail

			Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
<b>415-Prop A Local Return Fund</b>								
<b>415-Prop A Local Return Fund Intergovernmental</b>								
41516100	346100	Prop A Local Return	808,285	801,822	801,822	971,114	169,292	17.4%
		<b>Intergovernmental Total</b>	<b>808,285</b>	<b>801,822</b>	<b>801,822</b>	<b>971,114</b>	<b>169,292</b>	<b>17.4%</b>
<b>415-Prop A Local Return Fund Use of Money &amp; Prop</b>								
41516100	382000	Interest Income	9,744	11,000	11,000	11,000	0	0.0%
41516100	382010	Net Incr/Decr Fair Val Invest	(21,391)	0	0	0	0	0.0%
		<b>Use of Money &amp; Prop Total</b>	<b>(11,646)</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>0.0%</b>
		<b>415-Prop A Local Return Fund Total</b>	<b>796,639</b>	<b>812,822</b>	<b>812,822</b>	<b>982,114</b>	<b>169,292</b>	<b>17.2%</b>
<b>416-Asset Seizure Fund</b>								
<b>416-Asset Seizure Fund Intergovernmental</b>								
41640450	342800	Asset Seizure - State	0	0	43,700	0	0	0.0%
41640452	341600	Asset Seizure - Treasury	35,087	0	0	0	0	0.0%
41640454	341500	Asset Seizure - Justice	0	0	23,500	0	0	0.0%
		<b>Intergovernmental Total</b>	<b>35,087</b>	<b>0</b>	<b>67,200</b>	<b>0</b>	<b>(67,200)</b>	<b>0.0%</b>
<b>416-Asset Seizure Fund Use of Money &amp; Prop</b>								
41616100	382000	Interest Income	9,421	10,000	10,000	10,000	0	0.0%
41616100	382010	Net Incr/Decr Fair Val Invest	(9,248)	0	0	0	0	0.0%
		<b>Use of Money &amp; Prop Total</b>	<b>173</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
<b>416-Asset Seizure Fund Other Revenue</b>								
41640454	386300	Sale of Property	1,156	0	0	0	0	0.0%
		<b>Other Revenue Total</b>	<b>1,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
		<b>416-Asset Seizure Fund Total</b>	<b>36,416</b>	<b>10,000</b>	<b>77,200</b>	<b>10,000</b>	<b>(67,200)</b>	<b>(672.0)%</b>
<b>417-Community Development Fund</b>								
<b>417-Community Development Fund Licenses &amp; Permits</b>								
41750100	334110	Comm Dev Impact Fees - Area 1	584	(584)	0	0	0	0.0%
41750100	334120	Comm Dev Impact Fees - Area 2	0	(67,989)	50,000	50,000	0	0.0%
		<b>Licenses &amp; Permits Total</b>	<b>584</b>	<b>(68,573)</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>
<b>417-Community Development Fund Use of Money &amp; Prop</b>								
41716100	382000	Interest Income	0	6,000	6,000	0	0	0.0%
41716100	382010	Net Incr/Decr Fair Val Invest	(12,409)	0	0	0	0	0.0%

## Revenue Detail

			Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
41750100	382000	Interest Income	10,099	(25,979)	5,000	2,100	(2,900)	(138.1)%
		<b>Use of Money &amp; Prop Total</b>	<b>(2,310)</b>	<b>(19,979)</b>	<b>11,000</b>	<b>2,100</b>	<b>(8,900)</b>	<b>(423.8)%</b>
		<b>417-Community Development Fund Total</b>	<b>(1,726)</b>	<b>(88,552)</b>	<b>61,000</b>	<b>52,100</b>	<b>(8,900)</b>	<b>(17.1)%</b>
<b>418-Special Gas Tax Fund</b>								
<b>418-Special Gas Tax Fund Intergovernmental</b>								
41860150	344400	Gas Tax - 2107.5	6,000	(12,000)	0	0	0	0.0%
41860210	344050	Gas Tax - 2103	264,901	134,942	440,911	337,549	(103,362)	(30.6)%
41860210	344100	Gas Tax - 2105	202,283	34,302	259,068	235,431	(23,637)	(10.0)%
41860210	344200	Gas Tax - 2106	118,193	30,666	160,796	135,607	(25,189)	(18.6)%
41860210	344300	Gas Tax - 2107	273,724	32,311	318,172	320,847	2,675	0.8%
41860210	344400	Gas Tax - 2107.5	0	12,000	18,000	6,000	(12,000)	(200.0)%
41860210	344410	Gas Tax - Loan Repayment	0	44,950	89,950	0	0	0.0%
41860210	344420	Gas Tax - Road Maint Rehab Acc	736,073	(36,659)	762,745	824,461	61,716	7.5%
		<b>Intergovernmental Total</b>	<b>1,601,173</b>	<b>240,512</b>	<b>2,049,642</b>	<b>1,859,895</b>	<b>(189,747)</b>	<b>(10.2)%</b>
<b>418-Special Gas Tax Fund Use of Money &amp; Prop</b>								
41816100	382000	Interest Income	28,374	(35,596)	0	0	0	0.0%
41816100	382010	Net Incr/Decr Fair Val Invest	(17,454)	0	0	0	0	0.0%
		<b>Use of Money &amp; Prop Total</b>	<b>10,920</b>	<b>(35,596)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
		<b>418-Special Gas Tax Fund Total</b>	<b>1,612,093</b>	<b>204,916</b>	<b>2,049,642</b>	<b>1,859,895</b>	<b>(189,747)</b>	<b>(10.2)%</b>
<b>419-Park Facilities Fund</b>								
<b>419-Park Facilities Fund Charges for Services</b>								
41916100	366000	Park Facilities - Quimby	182,805	(384,002)	50,000	55,000	5,000	9.1%
		<b>Charges for Services Total</b>	<b>182,805</b>	<b>(384,002)</b>	<b>50,000</b>	<b>55,000</b>	<b>5,000</b>	<b>9.1%</b>
<b>419-Park Facilities Fund Use of Money &amp; Prop</b>								
41916100	382000	Interest Income	13,882	(20,052)	5,000	2,000	(3,000)	(150.0)%
41916100	382010	Net Incr/Decr Fair Val Invest	(17,720)	0	0	0	0	0.0%
		<b>Use of Money &amp; Prop Total</b>	<b>(3,838)</b>	<b>(20,052)</b>	<b>5,000</b>	<b>2,000</b>	<b>(3,000)</b>	<b>(150.0)%</b>
		<b>419-Park Facilities Fund Total</b>	<b>178,968</b>	<b>(404,054)</b>	<b>55,000</b>	<b>57,000</b>	<b>2,000</b>	<b>3.5%</b>



## Revenue Detail

			Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
<b>420-Capital Improv and Acq Fund</b>								
<b>420-Capital Improv and Acq Fund Intergovernmental</b>								
42080000	347000	Grants - Other	15,000	0	0	0	0	0.0%
Intergovernmental Total			15,000	0	0	0	0	0.0%
<b>420-Capital Improv and Acq Fund Use of Money &amp; Prop</b>								
42016100	382000	Interest Income	92,076	(146,514)	110,000	0	0	0.0%
42016100	382010	Net Incr/Decr Fair Val Invest	(91,627)	0	0	0	0	0.0%
42016100	383150	Rent/Concession - Other	360,000	0	360,000	360,000	0	0.0%
Use of Money & Prop Total			360,449	(146,514)	470,000	360,000	(110,000)	(30.6)%
<b>420-Capital Improv and Acq Fund Other Revenue</b>								
42080000	339100	Playa Vista/Sunkist NTMP	0	323,115	323,115	0	0	0.0%
42080000	339105	Playa Vista Rdwy/Cap Enhncmnts	0	1,873,317	3,151,317	0	0	0.0%
42080000	339115	West LA College Mitigation	113,698	2,120,111	2,120,111	0	0	0.0%
42080000	339120	SONY Revenue	0	293,894	293,894	0	0	0.0%
42080000	339122	Rancho Higuera NTMP	0	400,000	400,000	0	0	0.0%
42080000	339145	Symantec Traffic Mitigation	0	175,000	175,000	0	0	0.0%
42080000	339155	Cumulus Traffic Mitigation	0	400,000	400,000	0	0	0.0%
42080000	348210	Energy Efficcy-Loan, Reb & Inc	140,299	435,582	435,582	0	0	0.0%
Other Revenue Total			253,997	6,021,019	7,299,019	0	(7,299,019)	0.0%
<b>420-Capital Improv and Acq Fund Other-Transfers</b>								
42016100	391101	Trsf In From - Fund 101	619,000	5,920,817	8,662,817	4,644,643	(4,018,174)	(86.5)%
Other-Transfers Total			619,000	5,920,817	8,662,817	4,644,643	(4,018,174)	(86.5)%
420-Capital Improv and Acq Fund Total			1,248,446	11,795,322	16,431,836	5,004,643	(11,427,193)	(228.3)%
<b>423-Capital Grants (CIP) Fund</b>								
<b>423-Capital Grants (CIP) Fund Intergovernmental</b>								
42380000	313530	STIP (StateTransImpProg) PZ950	0	0	0	202,505	202,505	100.0%
42380000	339110	LA DOT & Caltrans (State)	0	528,296	528,296	0	0	0.0%
42380000	339111	LA DOT & Caltrans (Federal)	2,010,542	675,747	675,747	0	0	0.0%
42380000	339112	ATP Quick Bld - CalTrans(State)	0	32,305	32,305	0	0	0.0%

## Revenue Detail

			Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
42380000	340429	Emerg Shelter/ Transitional Hsg	0	3,410,000	3,410,000	0	0	0.0%
42380000	340860	Dpt/Interior- Land&WaterCons	0	172,043	172,043	0	0	0.0%
42380000	340870	EPA - Brownfield Grant	0	7,540	7,540	0	0	0.0%
42380000	340880	IRWM Mesmer Diversion	0	607,857	837,857	0	0	0.0%
42380000	341000	US Dept/Transportation- STPL	0	136,474	136,474	0	0	0.0%
42380000	341100	Fed Hwy Administration Grant	6,032	8,778,851	8,778,851	0	0	0.0%
42380000	341120	SAFETEA-LU Earmark	0	25,600	25,600	0	0	0.0%
42380000	341320	Hazard Mitigation Grant Prog	2,889	0	0	0	0	0.0%
42380000	341700	American Recovery Reinvest Act	0	50,721	50,721	0	0	0.0%
42380000	342620	AQMD - Tree Planting	0	12,193	12,193	0	0	0.0%
42380000	343110	State Trans Imp Prog (STIP)	257,947	577,023	577,023	0	0	0.0%
42380000	343459	BH Conservancy-Higuera Bridge	0	15,000	15,000	0	0	0.0%
42380000	343510	CalRecycle HHW	0	70,000	70,000	0	0	0.0%
42380000	343832	Stormwater&Clean Beach Prop84	2,544,560	1,934,236	1,934,236	0	0	0.0%
42380000	343834	Santa MonicaBay Restore Prop84	0	3,300,000	3,300,000	0	0	0.0%
42380000	346500	Prop C Discretionary	466,924	173,774	173,774	0	0	0.0%
42380000	346570	Prop C Disc-Call/Proj	0	73,989	73,989	0	0	0.0%
42380000	346670	MTA - Flex Funds	313,180	6,240,918	6,240,918	0	0	0.0%
42380000	346720	LA Co Dept Public Works	0	2,438,000	2,438,000	0	0	0.0%
42380000	346750	County NPDES Reimbursements	0	485,000	485,000	0	0	0.0%
42380000	346763	State Bicycle Rack Grant	0	3,376	3,376	0	0	0.0%
42380000	346800	County Regional Park/ Open Spac	0	575,352	575,352	0	0	0.0%
42380000	346840	Prop 1B Bond Funds	0	240,776	240,776	0	0	0.0%
		<b>Intergovernmental Total</b>	<b>5,602,074</b>	<b>30,565,071</b>	<b>30,795,071</b>	<b>202,505</b>	<b>(30,592,566)</b>	<b>(15,107.1)%</b>
<b>423-Capital Grants (CIP) Fund</b>								
<b>Other Revenue</b>								
42380000	348220	Homekey Program	0	22,145,500	22,145,500	0	0	0.0%
42380000	348350	Cal State Parks Foundation	0	200,000	200,000	0	0	0.0%
42380000	399901	Baldwin Hills Conservation Gnt	331,031	48,753	48,753	0	0	0.0%
		<b>Other Revenue Total</b>	<b>331,031</b>	<b>22,394,253</b>	<b>22,394,253</b>	<b>0</b>	<b>(22,394,253)</b>	<b>0.0%</b>
		<b>423-Capital Grants (CIP) Fund Total</b>	<b>5,933,105</b>	<b>52,959,324</b>	<b>53,189,324</b>	<b>202,505</b>	<b>(52,986,819)</b>	<b>(26,165.7)%</b>

## Revenue Detail

			Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
<b>424-Prop C Local Return Fund</b>								
<b>424-Prop C Local Return Fund Intergovernmental</b>								
42416100	346400	Prop C Local Return	670,444	442,361	442,361	805,514	363,153	45.1%
		<b>Intergovernmental Total</b>	<b>670,444</b>	<b>442,361</b>	<b>442,361</b>	<b>805,514</b>	<b>363,153</b>	<b>45.1%</b>
<b>424-Prop C Local Return Fund Use of Money &amp; Prop</b>								
42416100	382000	Interest Income	13,627	12,000	12,000	12,000	0	0.0%
42416100	382010	Net Incr/Decr Fair Val Invest	(16,621)	0	0	0	0	0.0%
		<b>Use of Money &amp; Prop Total</b>	<b>(2,994)</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.0%</b>
		<b>424-Prop C Local Return Fund Total</b>	<b>667,450</b>	<b>454,361</b>	<b>454,361</b>	<b>817,514</b>	<b>363,153</b>	<b>44.4%</b>
<b>425-Special Assessment &amp; Districts</b>								
<b>425-Special Assessment &amp; Districts Charges for Services</b>								
42516510	365930	W Wash Landscape Maint Dist	7,227	13,572	13,572	13,572	0	0.0%
42516520	365930	W Wash Landscape Maint Dist	5,096	0	0	10,213	10,213	100.0%
42516540	365910	Landscaping Dist #1	0	45,383	45,383	45,383	0	0.0%
42516540	365920	Higuera St. Ldscp & Lghtg Dist	19,075	0	0	0	0	0.0%
42516543	365910	Landscaping Dist #1	45,312	0	0	0	0	0.0%
42516545	365920	Higuera St. Ldscp & Lghtg Dist	0	19,402	19,402	19,402	0	0.0%
		<b>Charges for Services Total</b>	<b>76,710</b>	<b>78,357</b>	<b>78,357</b>	<b>88,570</b>	<b>10,213</b>	<b>11.5%</b>
<b>425-Special Assessment &amp; Districts Use of Money &amp; Prop</b>								
42516100	382010	Net Incr/Decr Fair Val Invest	(5,157)	0	0	0	0	0.0%
42516540	382000	Interest Income	5,970	4,000	4,000	4,000	0	0.0%
		<b>Use of Money &amp; Prop Total</b>	<b>814</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>
		<b>425-Special Assessment &amp; Districts Total</b>	<b>77,523</b>	<b>82,357</b>	<b>82,357</b>	<b>92,570</b>	<b>10,213</b>	<b>11.0%</b>
<b>426-Section 8 Fund</b>								
<b>426-Section 8 Fund Intergovernmental</b>								
42650510	340220	HUD Revenue - Voucher	1,353,441	1,300,000	1,300,000	1,300,000	0	0.0%
42650510	340420	Admin Fees - Voucher	138,868	0	0	0	0	0.0%
42650510	340423	Admin Fees - Coordinator	36,436	36,400	36,400	36,400	0	0.0%
		<b>Intergovernmental Total</b>	<b>1,528,745</b>	<b>1,336,400</b>	<b>1,336,400</b>	<b>1,336,400</b>	<b>0</b>	<b>0.0%</b>

## Revenue Detail

			Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
<b>426-Section 8 Fund</b>								
<b>Use of Money &amp; Prop</b>								
42616100	382000	Interest Income	73	7,000	7,000	7,000	0	0.0%
42650510	382000	Interest Income	(57)	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>16</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0.0%</b>
<b>426-Section 8 Fund</b>								
<b>Other Revenue</b>								
42650510	386100	Miscellaneous Revenue	367	0	0	0	0	0.0%
42650510	386115	Fraud Recovery Admin	367	0	0	0	0	0.0%
<b>Other Revenue Total</b>			<b>734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>426-Section 8 Fund Total</b>			<b>1,529,495</b>	<b>1,343,400</b>	<b>1,343,400</b>	<b>1,343,400</b>	<b>0</b>	<b>0.0%</b>
<b>427-CDBG - Operating Fund</b>								
<b>427-CDBG - Operating Fund</b>								
<b>Intergovernmental</b>								
42730440	340100	Comm Dev Block Grant (CDBG)	33,247	44,000	44,000	40,000	(4,000)	(10.0)%
42750720	340100	Comm Dev Block Grant (CDBG)	25,674	0	0	0	0	0.0%
<b>Intergovernmental Total</b>			<b>58,921</b>	<b>44,000</b>	<b>44,000</b>	<b>40,000</b>	<b>(4,000)</b>	<b>(10.0)%</b>
<b>427-CDBG - Operating Fund Total</b>			<b>58,921</b>	<b>44,000</b>	<b>44,000</b>	<b>40,000</b>	<b>(4,000)</b>	<b>(10.0)%</b>
<b>428-CDBG - Capital Fund</b>								
<b>428-CDBG - Capital Fund</b>								
<b>Intergovernmental</b>								
42880000	340100	Comm Dev Block Grant (CDBG)	0	632,704	807,704	160,000	(647,704)	(404.8)%
42880000	341700	American Recovery Reinvest Act	0	20,232	20,232	0	0	0.0%
<b>Intergovernmental Total</b>			<b>0</b>	<b>652,936</b>	<b>827,936</b>	<b>160,000</b>	<b>(667,936)</b>	<b>(417.5)%</b>
<b>428-CDBG - Capital Fund Total</b>			<b>0</b>	<b>652,936</b>	<b>827,936</b>	<b>160,000</b>	<b>(667,936)</b>	<b>(417.5)%</b>
<b>431-Measure R</b>								
<b>431-Measure R</b>								
<b>Intergovernmental</b>								
43116100	313500	Measure R - OP	0	1,744,159	1,744,159	0	0	0.0%
43180000	313520	Measure R Local Return	503,530	(38,057)	695,000	604,135	(90,865)	(15.0)%
<b>Intergovernmental Total</b>			<b>503,530</b>	<b>1,706,102</b>	<b>2,439,159</b>	<b>604,135</b>	<b>(1,835,024)</b>	<b>(303.7)%</b>
<b>431-Measure R</b>								
<b>Use of Money &amp; Prop</b>								
43116100	382000	Interest Income	4,973	(9,127)	2,000	0	0	0.0%
43116100	382010	Net Incr/Decr Fair Val Invest	(6,933)	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>(1,960)</b>	<b>(9,127)</b>	<b>2,000</b>	<b>0</b>	<b>(2,000)</b>	<b>0.0%</b>
<b>431-Measure R Total</b>			<b>501,569</b>	<b>1,696,975</b>	<b>2,441,159</b>	<b>604,135</b>	<b>(1,837,024)</b>	<b>(304.1)%</b>

## Revenue Detail

			Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
<b>434-CC Safe/Clean Water Protection</b>								
<b>434-CC Safe/Clean Water Protection Property Tax</b>								
43416100	313700	CC Safe/Clean Wtr Prtctn Meas	2,139,366	2,050,000	2,050,000	2,050,000	0	0.0%
<b>Property Tax Total</b>			<b>2,139,366</b>	<b>2,050,000</b>	<b>2,050,000</b>	<b>2,050,000</b>	<b>0</b>	<b>0.0%</b>
<b>434-CC Safe/Clean Water Protection Intergovernmental</b>								
43480000	313705	Measure W Washington Blvd.	1,200,000	0	0	0	0	0.0%
43480000	343836	Safe Clean Water Measure W	2,009,098	0	0	0	0	0.0%
43480000	373710	Measure W Mesmer Diversion	237,500	0	0	0	0	0.0%
<b>Intergovernmental Total</b>			<b>3,446,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>434-CC Safe/Clean Water Protection Use of Money &amp; Prop</b>								
43416100	382000	Interest Income	84,802	83,000	83,000	83,000	0	0.0%
43416100	382010	Net Incr/Decr Fair Val Invest	(103,219)	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>(18,417)</b>	<b>83,000</b>	<b>83,000</b>	<b>83,000</b>	<b>0</b>	<b>0.0%</b>
<b>434-CC Safe/Clean Water Protection Total</b>			<b>5,567,547</b>	<b>2,133,000</b>	<b>2,133,000</b>	<b>2,133,000</b>	<b>0</b>	<b>0.0%</b>
<b>435-Measure M</b>								
<b>435-Measure M Intergovernmental</b>								
43580000	346900	Measure M - Local Return	570,517	565,327	565,327	684,687	119,360	17.4%
<b>Intergovernmental Total</b>			<b>570,517</b>	<b>565,327</b>	<b>565,327</b>	<b>684,687</b>	<b>119,360</b>	<b>17.4%</b>
<b>435-Measure M Use of Money &amp; Prop</b>								
43516100	382000	Interest Income	21,543	8,000	8,000	8,000	0	0.0%
43516100	382010	Net Incr/Decr Fair Val Invest	(13,201)	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>8,342</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.0%</b>
<b>435-Measure M Total</b>			<b>578,860</b>	<b>573,327</b>	<b>573,327</b>	<b>692,687</b>	<b>119,360</b>	<b>17.2%</b>
<b>436-Board of State&amp;Comm Correctns</b>								
<b>436-Board of State&amp;Comm Correctns Intergovernmental</b>								
43614100	343580	Youth Reinvestment Program	254,338	254,338	254,338	0	(254,338)	0.0%
<b>Intergovernmental Total</b>			<b>254,338</b>	<b>254,338</b>	<b>254,338</b>	<b>0</b>	<b>(254,338)</b>	<b>0.0%</b>
<b>436-Board of State&amp;Comm Correctns Use of Money &amp; Prop</b>								
43616100	382000	Interest Income	492	0	0	0	0	0.0%

## Revenue Detail

			Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
43616100	382010	Net Incr/Decr Fair Val Invest	(432)	0	0	0	0	0.0%
		<b>Use of Money &amp; Prop Total</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
		<b>436-Board of State&amp;Comm Correctns Total</b>	<b>254,398</b>	<b>254,338</b>	<b>254,338</b>	<b>0</b>	<b>(254,338)</b>	<b>0.0%</b>
<b>437-Mobility Improvement Fund</b>								
<b>437-Mobility Improvement Fund Charges for Services</b>								
43716100	364355	Mobility Fee	0	0	0	3,800,000	3,800,000	100.0%
43716100	364357	Linkage Fee	0	0	0	938,000	938,000	100.0%
		<b>Charges for Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,738,000</b>	<b>4,738,000</b>	<b>100.0%</b>
		<b>437-Mobility Improvement Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,738,000</b>	<b>4,738,000</b>	<b>100.0%</b>
<b>475-Culver City Parking Authority</b>								
<b>475-Culver City Parking Authority Licenses &amp; Permits</b>								
47516100	326000	Filming Permit	176,308	150,000	150,000	190,000	40,000	21.1%
		<b>Licenses &amp; Permits Total</b>	<b>176,308</b>	<b>150,000</b>	<b>150,000</b>	<b>190,000</b>	<b>40,000</b>	<b>21.1%</b>
<b>475-Culver City Parking Authority Charges for Services</b>								
47550120	372160	Film Parking	0	15,000	15,000	15,000	0	0.0%
47555100	317560	City Hall Parking P1	18,713	31,680	31,680	31,680	0	0.0%
47555100	372060	RDA Venice Parking Lot - 9415-	5,336	5,760	5,760	12,500	6,740	53.9%
47555100	372080	RDA Sony Parking - 9099 Washin	0	0	0	5,000	5,000	100.0%
47555100	372100	RDA Robertson Bl Parking Lot	13,892	21,600	21,600	21,600	0	0.0%
47555100	372150	RDA - 3825 Canfield Parking Lt	15,880	28,440	28,440	28,440	0	0.0%
47555100	372200	Transient Parking	7,314	12,000	12,000	12,000	0	0.0%
47555310	371790	Cardiff Parking	21,702	31,680	31,680	31,680	0	0.0%
47555310	372200	Transient Parking	274,444	435,000	435,000	435,000	0	0.0%
47555320	371525	The Culver Steps	5,100	0	0	0	0	0.0%
47555320	372200	Transient Parking	203,274	0	0	250,000	250,000	100.0%
47555380	372130	Ince Parking Structure Revenue	376,544	656,640	667,376	450,000	(217,376)	(48.3)%
47555380	372200	Transient Parking	1,013,696	777,000	777,000	500,000	(277,000)	(55.4)%
47555560	371795	Virginia Parking Lot	118,271	171,600	171,600	171,600	0	0.0%
47555560	372200	Transient Parking	13,575	1,219	1,219	1,219	0	0.0%
47555580	372050	RDA Watseka Parking	158,482	264,960	264,960	264,960	0	0.0%
47555580	372200	Transient Parking	184,080	246,000	246,000	246,000	0	0.0%

## Revenue Detail

			Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
47560260	371505	Parking Meter Credit Cards	592,328	900,000	900,000	850,000	(50,000)	(5.9)%
47560260	371510	Culver, Main	20,432	30,000	30,000	30,000	0	0.0%
47560260	371520	Culver, Cardiff	18,944	15,000	15,000	15,000	0	0.0%
47560260	371530	Culver, Watseka	7,473	10,000	10,000	10,000	0	0.0%
47560260	371540	Culver, Lincoln	1,505	2,500	2,500	2,500	0	0.0%
47560260	371550	Culver, Overland	885	8,000	8,000	8,000	0	0.0%
47560260	371570	Culver, Venice	2,583	0	0	0	0	0.0%
47560260	371600	Irving, Van Buren	0	5,000	5,000	5,000	0	0.0%
47560260	371610	Linblade, Ince	2,889	25,000	25,000	25,000	0	0.0%
47560260	371620	Eastham, Higueara	1,668	2,500	2,500	2,500	0	0.0%
47560260	371630	National, Wash	828	12,000	12,000	12,000	0	0.0%
47560260	371640	Sepulveda, Washington, Venice	33,217	30,000	30,000	30,000	0	0.0%
47560260	371650	Sepulveda, Washington, Braddoc	26,166	30,000	30,000	30,000	0	0.0%
47560260	371660	Stellar Drive	0	10,000	10,000	10,000	0	0.0%
47560260	371670	Warner	0	1,000	1,000	1,000	0	0.0%
47560260	371680	Washington, Elenda, Overland	0	25,000	25,000	25,000	0	0.0%
47560260	371690	Washington, Landmark	16,329	35,000	35,000	35,000	0	0.0%
47560260	371700	Washington PI - Fwy	946	20,000	20,000	20,000	0	0.0%
47560260	371710	Wash, Walnut	16,084	10,000	10,000	10,000	0	0.0%
47560260	371720	Wash, Zanja, Michael	12,262	35,000	35,000	35,000	0	0.0%
47560260	371730	Wash, Overland, Jean	12,365	30,000	30,000	30,000	0	0.0%
47560260	371740	Media Park	1,260	5,000	5,000	5,000	0	0.0%
47560260	371770	Overland / Overland Parking	1,078	10,000	10,000	10,000	0	0.0%
47560260	371780	Preferential Parking	7,799	100,000	100,000	100,000	0	0.0%
47560260	371820	Key Program Sales	3,740	15,000	15,000	15,000	0	0.0%
47560260	371840	Jefferson Bl. (Street Meters)	4,573	25,000	25,000	25,000	0	0.0%
47560260	371850	Fox Hills (96 meters)	0	10,000	10,000	10,000	0	0.0%
47560260	371999	Citywide Various Locations	18,190	5,000	5,000	5,000	0	0.0%
<b>Charges for Services Total</b>			<b>3,233,845</b>	<b>4,104,579</b>	<b>4,115,315</b>	<b>3,832,679</b>	<b>(282,636)</b>	<b>(7.4)%</b>
<b>475-Culver City Parking Authority Use of Money &amp; Prop</b>								
47516100	382000	Interest Income	0	0	0	100,000	100,000	100.0%
47516100	382010	Net Incr/Decr Fair Val Invest	(142,281)	0	0	0	0	0.0%
47555310	382000	Interest Income	155,708	108,000	108,000	108,000	0	0.0%
47555380	383000	Rental Income	17,438	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>30,864</b>	<b>108,000</b>	<b>108,000</b>	<b>208,000</b>	<b>100,000</b>	<b>48.1%</b>

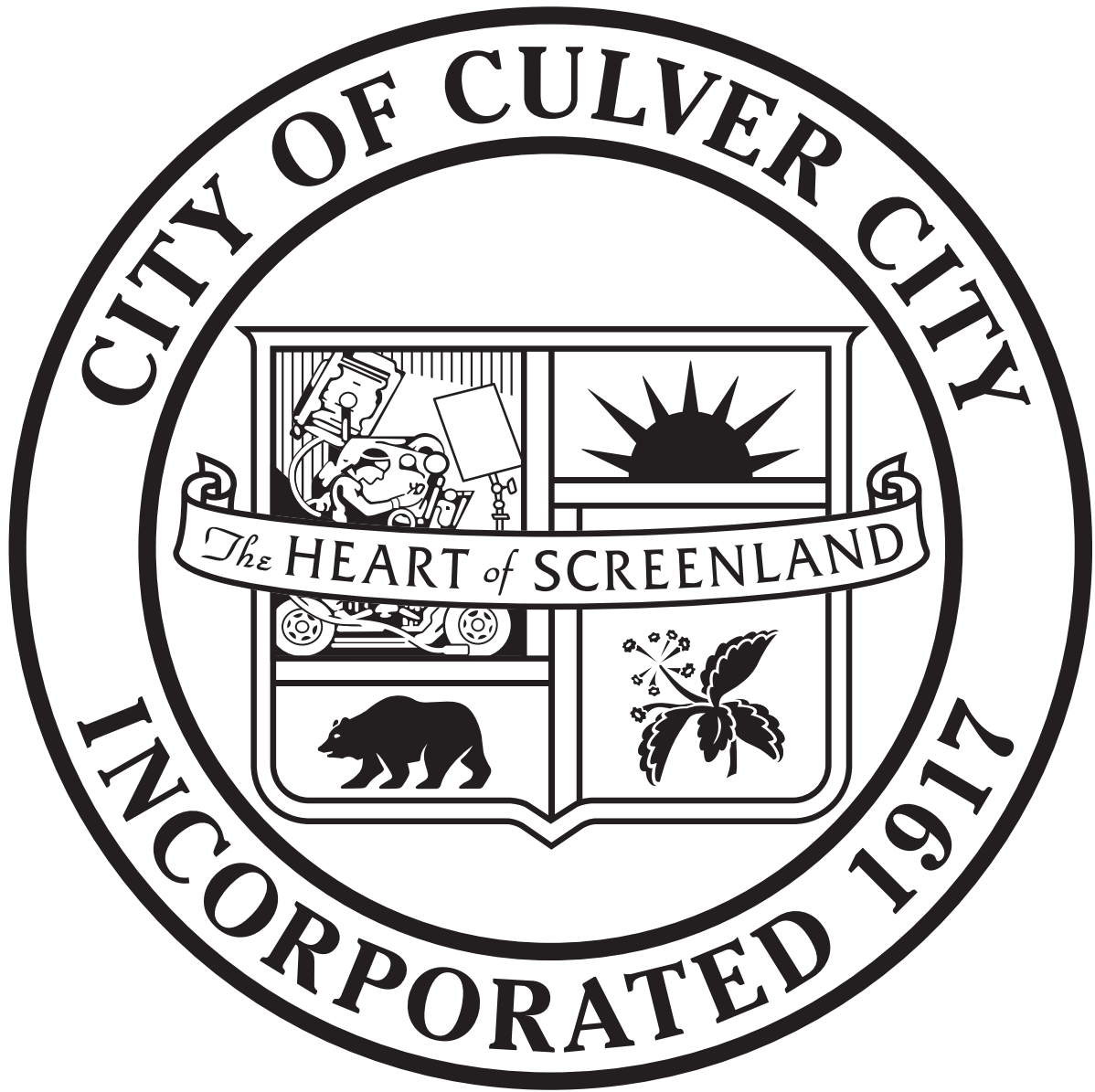
## Revenue Detail

			Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
<b>475-Culver City Parking Authority</b>								
<b>Other Revenue</b>								
47555100	386100	Miscellaneous Revenue	75	0	0	0	0	0.0%
47555310	386100	Miscellaneous Revenue	217	470	470	470	0	0.0%
47555380	386100	Miscellaneous Revenue	16,956	74,100	74,100	74,100	0	0.0%
47555560	386100	Miscellaneous Revenue	1,320	900	900	900	0	0.0%
		<b>Other Revenue Total</b>	<b>18,568</b>	<b>75,470</b>	<b>75,470</b>	<b>75,470</b>	<b>0</b>	<b>0.0%</b>
		<b>475-Culver City Parking Authority Total</b>	<b>3,459,586</b>	<b>4,438,049</b>	<b>4,448,785</b>	<b>4,306,149</b>	<b>(142,636)</b>	<b>(3.3)%</b>
<b>476-Culver City Housing Authority</b>								
<b>476-Culver City Housing Authority</b>								
<b>Use of Money &amp; Prop</b>								
47650700	383150	Rent/Concession - Other	32,178	0	0	0	0	0.0%
47680000	382100	Interest Income-Notes Receivab	354,150	0	0	0	0	0.0%
		<b>Use of Money &amp; Prop Total</b>	<b>386,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>476-Culver City Housing Authority</b>								
<b>Other Revenue</b>								
47680000	386100	Miscellaneous Revenue	5,000	0	0	0	0	0.0%
		<b>Other Revenue Total</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>476-Culver City Housing Authority</b>								
<b>Other-Transfers</b>								
47616100	391550	Trsf In From - Fund 550	0	0	5,996,000	4,996,277	(999,723)	(20.0)%
		<b>Other-Transfers Total</b>	<b>0</b>	<b>0</b>	<b>5,996,000</b>	<b>4,996,277</b>	<b>(999,723)</b>	<b>(20.0)%</b>
		<b>476-Culver City Housing Authority Total</b>	<b>391,328</b>	<b>0</b>	<b>5,996,000</b>	<b>4,996,277</b>	<b>(999,723)</b>	<b>(20.0)%</b>
<b>485-COOP Unrestricted CAP Funds</b>								
<b>485-COOP Unrestricted CAP Funds</b>								
<b>Use of Money &amp; Prop</b>								
48516100	382000	Interest Income	42,615	(84,746)	0	0	0	0.0%
48516100	382010	Net Incr/Decr Fair Val Invest	(40,557)	0	0	0	0	0.0%
48555440	383120	Rental Ivy Substation	1	0	0	0	0	0.0%
48580000	382100	Interest Income-Notes Receivab	101,850	(203,700)	0	0	0	0.0%
		<b>Use of Money &amp; Prop Total</b>	<b>103,909</b>	<b>(288,446)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>485-COOP Unrestricted CAP Funds</b>								
<b>Other-Transfers</b>								
48516100	391550	Trsf In From - Fund 550	0	0	0	1,106,047	1,106,047	100.0%
		<b>Other-Transfers Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,106,047</b>	<b>1,106,047</b>	<b>100.0%</b>
		<b>485-COOP Unrestricted CAP Funds Total</b>	<b>103,909</b>	<b>(288,446)</b>	<b>0</b>	<b>1,106,047</b>	<b>1,106,047</b>	<b>100.0%</b>



## Revenue Detail

			Actual Receipts 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Adopted Budget 2022/2023	Change from Prior Year Adjusted	% Change
<b>550-Successor Agency - RORF</b>								
<b>550-Successor Agency - RORF</b>								
<b>Property Tax</b>								
55090000	311210	Tax Increment	21,375,424	2,166,171	20,264,574	17,173,882	(3,090,692)	(18.0)%
		<b>Property Tax Total</b>	<b>21,375,424</b>	<b>2,166,171</b>	<b>20,264,574</b>	<b>17,173,882</b>	<b>(3,090,692)</b>	<b>(18.0)%</b>
<b>550-Successor Agency - RORF</b>								
<b>Use of Money &amp; Prop</b>								
55090000	382000	Interest Income	14,168	856,889	20,000	20,000	0	0.0%
55090000	382100	Interest Income-Notes Receivab	25,415	(26,357)	30,000	30,000	0	0.0%
55090161	382010	Net Incr/Decr Fair Val Invest	(9,935)	(11,882)	0	0	0	0.0%
55090860	382000	Interest Income	10,396	0	0	0	0	0.0%
		<b>Use of Money &amp; Prop Total</b>	<b>40,044</b>	<b>818,651</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>
<b>550-Successor Agency - RORF</b>								
<b>Other Revenue</b>								
55090000	386100	Miscellaneous Revenue	0	(35)	0	0	0	0.0%
		<b>Other Revenue Total</b>	<b>0</b>	<b>(35)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
		<b>550-Successor Agency - RORF Total</b>	<b>21,415,468</b>	<b>2,984,787</b>	<b>20,314,574</b>	<b>17,223,882</b>	<b>(3,090,692)</b>	<b>(17.9)%</b>
		<b>Grand Total</b>	<b>258,617,667</b>	<b>312,763,728</b>	<b>360,818,894</b>	<b>292,320,768</b>	<b>(68,498,126)</b>	<b>(23.4)%</b>

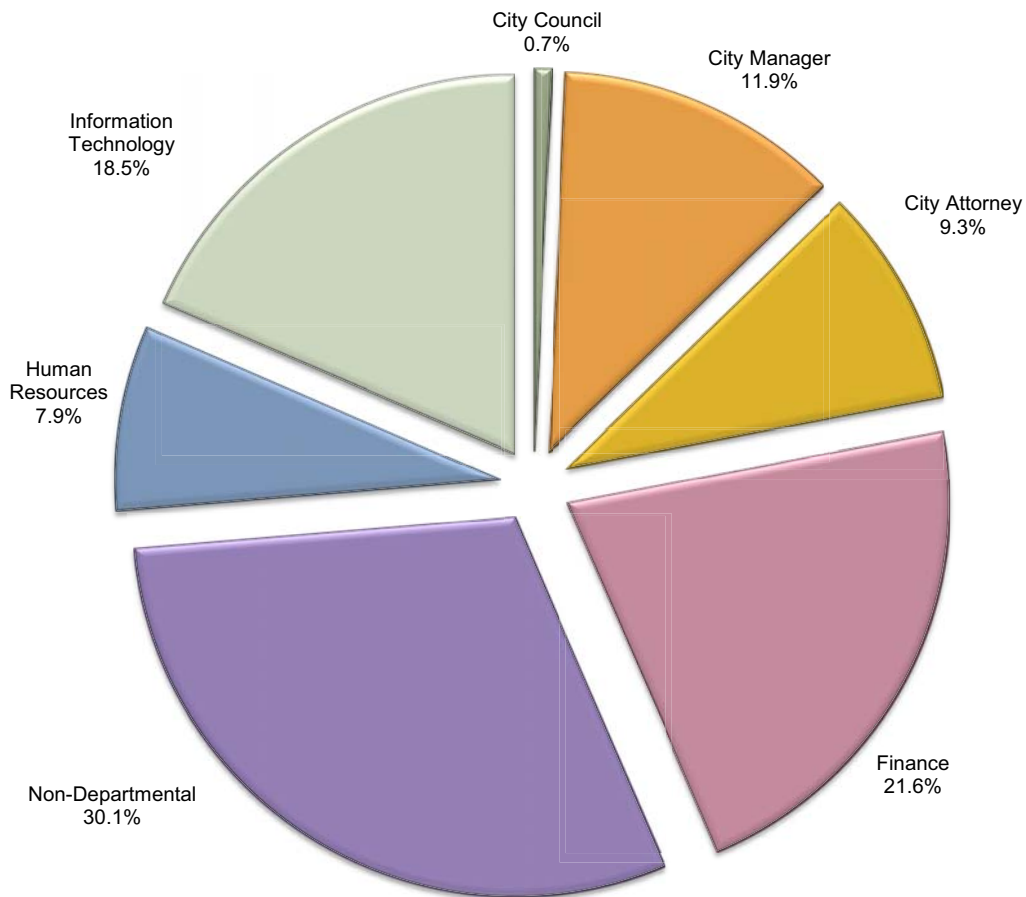


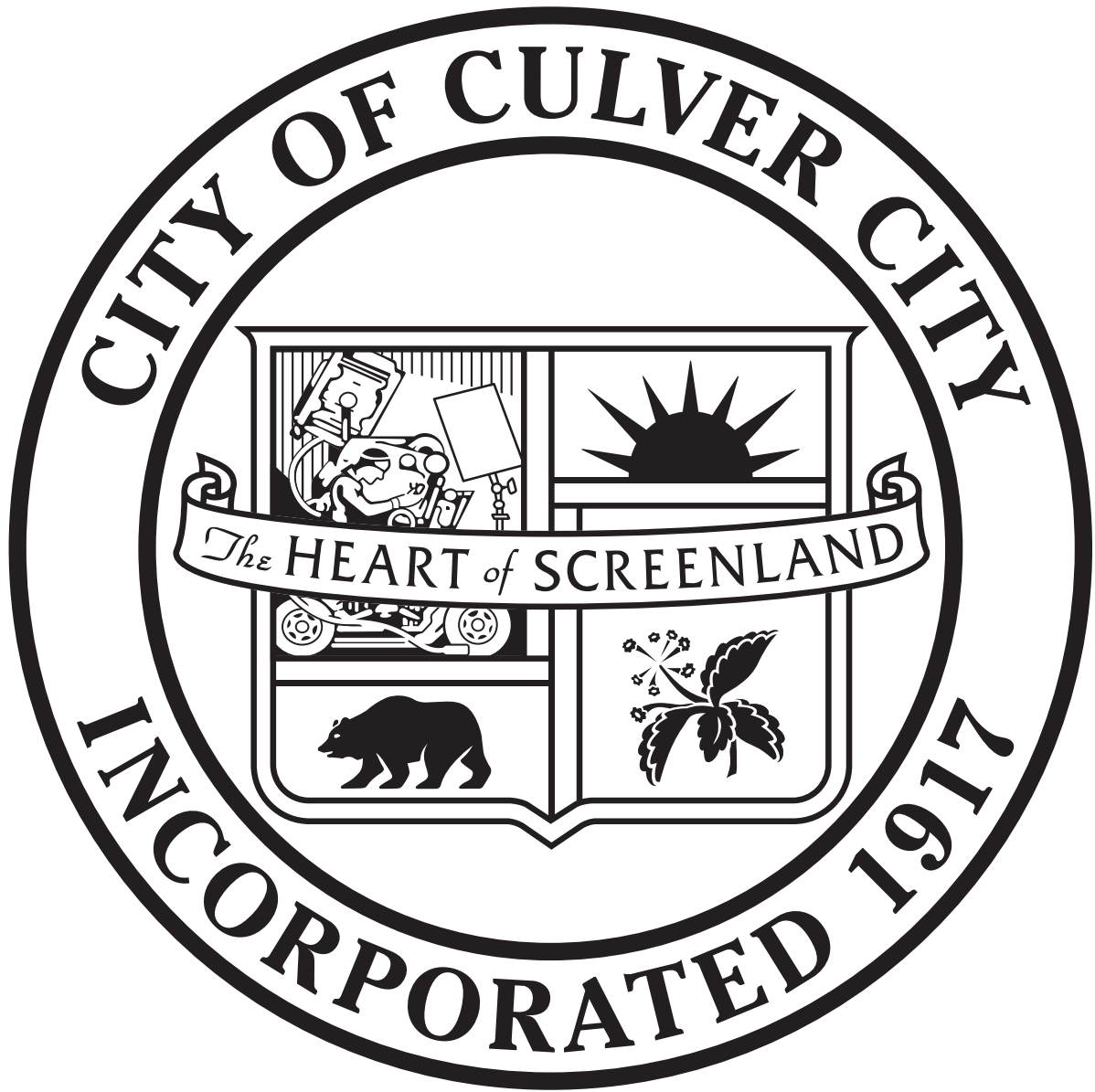
# General Government

## **ADOPTED 2022/2023 BUDGET**

### GENERAL GOVERNMENT

\$30,563,620





## City Council (10110000)

### 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 for 10110000

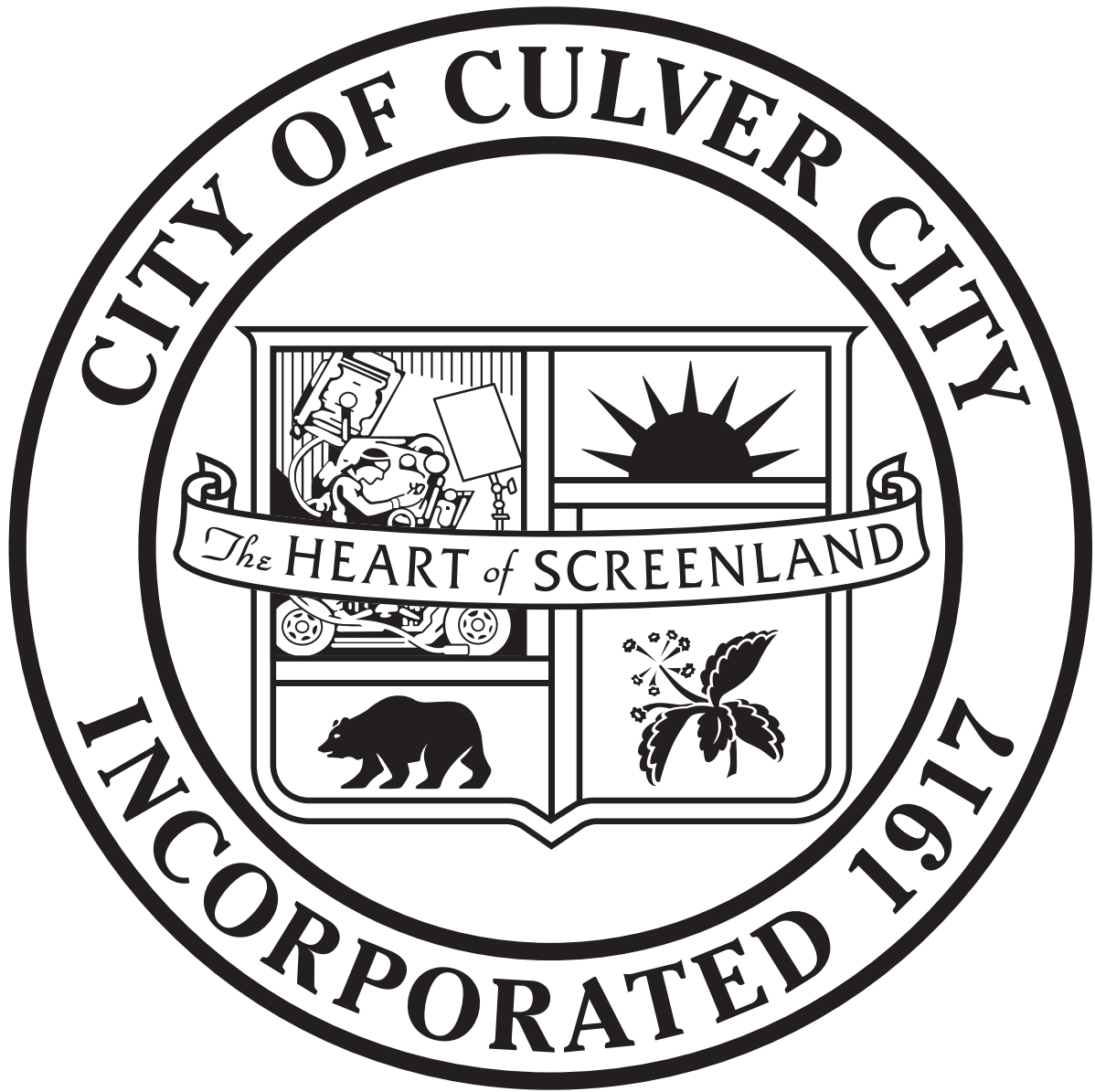
	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	162,897	150,929	154,699	3,770	2.4%
Operating and Maintenance	30,809	50,103	57,398	7,295	12.7%
<b>Total</b>	<b>193,706</b>	<b>201,032</b>	<b>212,097</b>	<b>11,065</b>	<b>5.2%</b>

**Regular Positions**

	<b>Actual 2020/2021</b>	<b>Adjusted 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>10110000 City Council</b>					
Councilmembers	4.00	4.00	4.00	0.00	0.0%
Mayor	1.00	1.00	1.00	0.00	0.0%
<b>Total Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.0%</b>

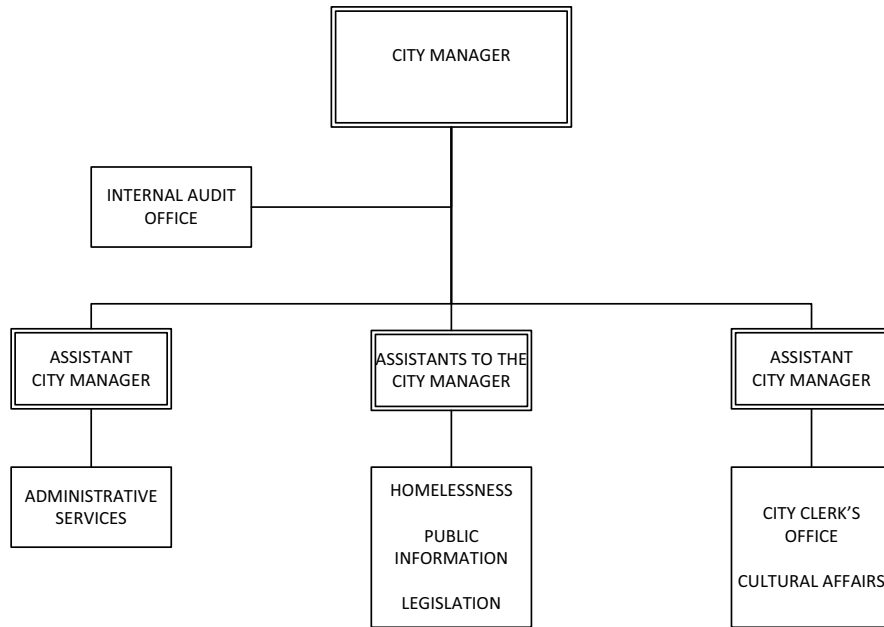
## Expenditures and Appropriations by Object of Expense for 10110000

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
34,377	32,710	32,710	411100	Regular Salaries	32,710	0	0.0%
2,281	2,832	2,832	432000	Social Security	2,925	93	3.2%
2,083	1,592	1,592	433000	Retirement - Employer	1,404	(188)	(13.4)%
3,941	4,551	4,551	433050	Retirement-Unfunded Liability	4,413	(138)	(3.1)%
578	562	562	433200	PARS Retirement	583	21	3.6%
1,336	1,572	1,572	434000	Workers Compensation	1,649	77	4.7%
61,325	48,600	48,600	435000	Group Insurance	48,075	(525)	(1.1)%
49,026	50,710	50,710	435500	Retiree Insurance	55,140	4,430	8.0%
7,950	7,800	7,800	438500	Cell Phone Allowance	7,800	0	0.0%
<b>162,897</b>	<b>150,929</b>	<b>150,929</b>		<b>Personnel Total</b>	<b>154,699</b>	<b>3,770</b>	<b>2.4%</b>
<b>Operating and Maintenance</b>							
0	1,500	1,500	512100	Office Expense	1,500	0	0.0%
1,920	1,250	1,250	512400	Communications	1,250	0	0.0%
400	2,000	2,000	514100	Departmental Special Supplies	2,000	0	0.0%
2,040	10,000	10,000	516500	Conferences & Conventions	20,000	10,000	50.0%
955	3,300	3,300	516600	Special Events & Meetings	3,300	0	0.0%
1,100	0	0	517300	Advertising and Public Relatio	0	0	0.0%
23,965	28,480	31,515	619800	Other Contractual Services	28,480	(3,035)	(10.7)%
430	538	538	650300	Liability Reserve Charge	868	330	38.0%
<b>30,809</b>	<b>47,068</b>	<b>50,103</b>		<b>Operating and Maintenance Total</b>	<b>57,398</b>	<b>7,295</b>	<b>12.7%</b>
<b>193,706</b>	<b>197,997</b>	<b>201,032</b>		<b>Grand Total</b>	<b>212,097</b>	<b>11,065</b>	<b>5.2%</b>





# City Manager's Office (10110100)



FISCAL YEAR 2022 - 2023

## 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 staff: Assistant City Managers, Parks, Recreation and Community Services Director, Community Development Director, Public Works Director, Chief Transportation Officer, Chief Information Officer, Chief Financial Officer, Assistant to the City Manager on Homelessness, and Assistant to the City Manager. 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 procedures, which will enhance the effectiveness and efficiency of City operations; develops and maintains intergovernmental relationships and intra-agency activities beneficial to the City, coordinates the City's public information and community relations activities, 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 support, opposition, and/or comments on legislation.

## Expenditure Summary

		Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>101 - General Fund</b>						
10100	City Manager	1,620,882	1,686,966	2,023,665	336,699	16.6%
10200	Internal Audit Division	0	0	179,151	179,151	100.0%
11100	City Clerk	0	0	1,073,340	1,073,340	100.0%
11200	Cultural Affairs	0	0	383,449	383,449	100.0%
<b>101 - General Fund Total</b>		<b>1,620,882</b>	<b>1,686,966</b>	<b>3,659,605</b>	<b>1,972,639</b>	<b>53.9%</b>
<b>413 - Cultural Trust Fund</b>						
11200	Cultural Affairs	0	0	704,738	704,738	100.0%
<b>413 - Cultural Trust Fund Total</b>		<b>0</b>	<b>0</b>	<b>704,738</b>	<b>704,738</b>	<b>100.0%</b>
<b>Department Total</b>		<b>1,620,882</b>	<b>1,686,966</b>	<b>4,364,343</b>	<b>2,677,377</b>	<b>61.3%</b>

**Revenue Summary**

<b>Revenue Summary</b>	<b>Actual Receipts 2020/2021</b>	<b>Adjusted Budget 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Art in Public Places Fee	0	0	550,000	550,000	100.0%
General Revenues	1,620,882	1,686,966	3,814,343	2,127,377	126.1%
<b>Department Total</b>	<b>1,620,882</b>	<b>1,686,966</b>	<b>4,364,343</b>	<b>2,677,377</b>	<b>61.3%</b>

**Regular Positions**

	<b>Actual 2020/2021</b>	<b>Adjusted 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>10110100 City Manager</b>					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Assistant City Manager *	1.00	1.00	2.00	1.00	100.0%
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%
<b>Division Total</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>1.00</b>	<b>20.0%</b>
<b>10110200 Internal Audit Division</b>					
Sr. Management Analyst **	0.00	0.00	1.00	1.00	100.0%
<b>Division Total</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>100.0%</b>
<b>10111100 City Clerk</b>					
Admin Clerk	0.88	1.00	1.00	0.00	0.0%
City Clerk	1.00	1.00	1.00	0.00	0.0%
City Clerk Specialist	1.00	1.00	1.00	0.00	0.0%
Deputy City Clerk ***	0.00	0.00	1.00	1.00	100.0%
Management Analyst ***	1.00	1.00	0.00	-1.00	-100.0%
<b>Division Total</b>	<b>3.88</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10111200 Cultural Affairs</b>					
Cultural Affairs Manager	1.00	1.00	1.00	0.00	0.0%
Public Art Coordinator	0.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>41311200 Cultural Affairs</b>					
Admin Clerk/RPT	0.88	0.00	0.00	0.00	0.0%
<b>Division Total</b>	<b>0.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>10.76</b>	<b>11.00</b>	<b>13.00</b>	<b>2.00</b>	<b>18.2%</b>

\* Transfer one (1) Assistant City Manager position from 10122100 - Human Resources to 10110100 - City Manager's Office

\*\* Transfer one (1) Sr. Management Analyst from 10114100 - Finance Administration to 10110200 - Internal Audit Division

\*\*\* Reclassify one (1) Management Analyst position to a Deputy City Clerk position

## Performance Measures

Metric	Actual 2019/2020	Actual 2020/2021	Projected 2021/2022	Goal 2022/2023
<b>City Manager</b>				
Total number of social media followers and subscribers	97,320	98,212	105,796	107,912
Total number of social media posts	5,738	6,112	5,690	5,804
Total number of GovDelivery emails	871	634	593	605
Press releases and news articles published	265	138	144	147
Communications reach	3,706,539	3,536,673	3,328,461	3,395,030
Communications engagement	253,731	271,404	196,611	200,543
<b>City Clerk</b>				
Number of public record requests (PRRs)	444	514	676	838
Number of subpoenas and claims	87	100	110	100
Number of executed ordinances	14	15	15	15
Number of executed resolutions	119	118	118	120
Number of FPPC forms filed	186	251	195	230
Number of recruitment applications for CBC bodies	359	59	90	90
<b>Cultural Affairs</b>				
Development projects (in progress) with new public artworks, cultural facilities, and/or historic preservation components	10	14	17	17
Total number of extant permanent and temporary artworks under the Art in Public Places Program	98	100	106	109
Maintenance and restoration of permanent artworks (Art in Public Places Program)	19	1	31	25
Performing Arts Grant Program - number of grant awards	16	21	23	24
Performing Arts Grant Program - dollar amount of grant awards	\$83,670	\$150,066	\$170,015	\$170,000
Performing Arts Grant Program - audience attendance	10,000	19,500	15,000	15,000
Number of Cultural Affairs GovDelivery emails opened	72,513	61,297	100,000	100,000
Number of Cultural Affairs mobile walking tour uses	832	661	1,323	2,000
Number of Cultural Affairs tour books distributed	1,117	236	540	250*
Number of Cultural Affairs postcards distributed	n/a	n/a	2,000	2,000

## FISCAL YEAR 2021/2022 WORK PLANS

### CITY MANAGER'S OFFICE

- The City Manager will continue to lead the City's response to COVID-19 as the Emergency Services Director. The City Manager and staff continue to work with all departments through the EOC on issues such as: public orders and compliance with health guidelines to keep the public safe; public and employee communications; employee policies and procedures; vaccination planning; fiscal stabilization; and cost recovery. *2018 Strategic Plan Reference: N/A*

**Status:** The City Manager issued three Supplements to Public Order in FY2021/2022. The 37th and 38th Supplements extended the waiver of outdoor dining and valet parking license fees, and extended temporary use permits for certain outdoor dining. The 38th Supplement required verification of proof of vaccination at certain indoor businesses and City facilities. Staff coordinated a public education campaign and developed collateral materials to support the vaccination requirement. The City Manager's Office implemented the vaccine mandate for City Employees and contractors, including a weekly testing program for those employees with religious and medical exemptions to the mandate, and has worked with the Fire Department to provide vaccination and boosting opportunities for City Employees. The City Manager's Office continues to drive public communications to encourage vaccination and educate staff and the public about the latest public health orders and recommendations.

- Work with Finance to continue to enhance internal controls and oversight based on the recommendations of the Cash Handling, Grants Management Compliance, Enterprise Risk Assessment, and Internal Control Review. *2018 Strategic Plan Reference: Ensure Long-term Financial Stability*

**Status:** The Finance Department received approval for the Fraud, Waste, and Abuse hotline policy with the Internal Audit Framework from City Council. The Internal Audit staff is in the final stage of updating various financial policies and procedures such as Accounts Payable, Purchasing, Purchasing Card, Travel and Expense Reimbursement, Cash Handling and Grant Submission and Management. The policies and procedures are being updated based on the recommendations of Moss Adams. Once the policies and procedures are updated, staff will present to the Policy Committee for their review. Some of the Moss Adams recommendations required new software, which will take additional time and funding to transition. Most recently, staff implemented the Personal Action Entry module in the Financial System, which allows multiple managerial approvals for Personal Actions.

- Work with the Housing Division and City Attorney's Office to implement the permanent rent control and tenant protections programs. Complete development of the residential rental registration process and collection of a residential rental fee, if approved by City Council. Create any additional processes, forms, and administrative policies necessary. Bring on board new staff and consultants to assist with the implementation of the program. Communicate about the program to stakeholders including tenants and landlords. *2018 Strategic Plan Reference: Enhance Housing and Homeless Services*

**Status:** Complete. The Permanent Rent Control and Tenant Protections Program was adopted by City Council in September 2020 and went into effect in October 2020. During FY 21/22, staff continued with the implementation of the Program and additional guidelines and forms have been completed or are in progress. The Rent Control and Tenant Protections webpage has been updated and improved and additional communications, including mailers, brochures, flowcharts, a video, and social media have been completed or are in progress. Development of cost recovery

fees were completed and adopted by the City Council in May 2021. Staff coordinated the first annual citywide residential rental registration process, including the payment of annual fees, which was due on March 31, 2022. Development of additional guidelines and forms are ongoing. After new Rent Control staff are onboarded during FY21/22, this project will continue and be led by the Housing Division, assisted by the City Attorney's Office.

- Work with the Housing Division, Code Enforcement, Police and Fire Departments, and other affected City departments to streamline the City's response to homelessness and support the City Council's direction regarding efforts to identify housing opportunities and address homelessness. Work continues on addressing numerous priorities: increasing housing options and the number of people served; expansion of homelessness prevention programming; enhancement of data tracking and homeless outreach activities among City staff and service providers; expansion of community education efforts around homelessness; creation of local programs to increase workforce training and job opportunities; and strengthening local and regional coordination. *2018 Strategic Plan Reference: Enhance Housing and Homeless Services*

**Status:** These efforts are ongoing. Working with staff from the Housing Division and Community Development Department, the City submitted a Project Homekey application to support the purchase of two motels. If awarded, the motels will to be converted into 73 interim and permanent supportive housing units.

- Work with the Ad Hoc Public Safety Subcommittee to hire a project manager who will lead the work to design a Crisis Intervention Program for behavioral and mental health needs. *2018 Strategic Plan Reference: Enhance Housing and Homeless Services*

**Status:** Project Manager has been hired and work is underway. Program is anticipated to launch in Summer 2022.

- Work with Information Technology Department to leverage Culver Connect, the City's fiber-optic network, to stimulate economic development by providing high speed internet access to City businesses. Maximize the efficiency and utilization of the network by working with new operator to expand the customer base and provide Internet Service Provider (ISP) services to small businesses. Expand the Culver Connect network through joint-build activities with Ting Internet. *2018 Strategic Plan Reference: N/A*

**Status:** Ongoing. The City's network operator, Onward, lit its first internet service customer on October 6, 2021. The City has continued to work with Onward to identify and market to new customers, including the development of marketing materials, as well as expanding and fulfilling service to the City's existing customers. On June 14, 2021, the City Council approved allowing Onward to provide residential internet services to multi-family residential customers, and it is expected that Onward will be able to begin marketing to these customers before the end of FY21/22. Development of potential join-build activities with Ting have continued throughout the year.

- In order to meet the public demand for additional options for high-speed home internet service, work with the Public Works Department and the Information Technology Department to permit the completion of Ting Internet's citywide fiber network, including citywide fiber-to-the-home. Develop partnerships with Ting to provide high-speed internet at a lower cost for affordable housing residents, free internet service to Culver City serving non-profit organizations, and a free public Wi-Fi location. *2018 Strategic Plan Reference: N/A*

**Status:** Ongoing. It is anticipated that Ting will complete its Culver City network buildout in FY22/23. On June 28, 2021, the City Council approved the terms of an Affordable Housing Internet

Connectivity Program Agreement with Ting, and selected Culver City Park as the location at which Ting will provide free public Wi-Fi. Staff continues to work with Ting on finalizing the agreement so that Ting can begin to provide free service to affordable housing residents. Staff and Ting also continue to work together on the planning and provisioning of a free public Wi-Fi location at Culver City Park, the development of a program to provide free internet service to Culver City serving non-profit organizations and responding to residential complaints and concerns about construction impacts.

- Work with the Finance Department to complete the permitting process for five non-storefront and three storefront cannabis businesses who are currently in the application process. Re-open the non-storefront permit application process for the remaining permit slots that are available. Work with Finance to develop auditing and annual inspection procedures. *2018 Strategic Plan Reference: Ensure Long-term Financial Stability*

**Status:** Ongoing. The City permitted two manufacturing/distribution/home-delivery cannabis businesses and one storefront retail cannabis business during FY21/22. The City now has eight permitted cannabis businesses: one storefront retailer, three manufacturer/distributor/home-deliverers, two distributor/home-deliverers, one home-deliverer, and one distributor. On September 27, 2021, the City Council approved a resolution increasing the maximum number of home-delivery, manufacturing, distribution, and cultivation commercial cannabis business permits to allow a total of 15 home-delivery, 10 manufacturing, 15 distribution, 2 indoor cultivation, and 4 testing laboratory permits in Culver City.

- Work with the City Attorney's Office to update three remaining oil pipeline franchise agreements, out of the City's five oil pipeline franchises, using the Torrance Valley franchise agreement (anticipated to be completed in FY21) as a template. *2018 Strategic Plan Reference: N/A*

**Status:** Ongoing. The City completed the new franchise agreement with Torrance Valley Pipeline on June 28, 2021. The City Manager's office continues to work with the City Attorney's office on revising the remaining three oil pipeline agreements to be in alignment with the provisions of the Torrance Valley Pipeline agreement.

- Work with the City Attorney's Office and Community Development Department to develop and obtain City Council approval for a comprehensive ordinance permitting and regulating short term residential rentals. If approved by the City Council, develop the application process and forms, and a permit review and monitoring program. Issue RFP, if necessary, for a consultant for permitting, monitoring and enforcement. Monitor collection of Transient Occupancy Taxes (TOT) from hosting platforms. *2018 Strategic Plan Reference: Ensure Long-term Financial Stability*

**Status:** Ongoing. The City continues to collect TOT through a voluntary collection agreement with users of the marketplaces' largest short term residential rental platform, Airbnb. Completion of development of the short term residential rental program was placed on hold pending the completion of the permanent Rent Control and Tenant Protection Program, which went into effect in October 2020. Subsequently, this project was delayed due to resources being diverted to emergency operations and pandemic-related issues throughout calendar year 2020 and 2021, as well as other City Council priorities. Staff met with the City Council Ad-Hoc Short-Term Rental Subcommittee in September 2021, to review the project status and policy direction that was given by the City Council in February 2019. The next step will be to bring forward the Subcommittee's recommendations to City Council for consideration and approval before an ordinance is drafted.

- Work with the Finance Department to implement the new tiered rate structure for the City's real property transfer tax, approved by voters as Measure RE in November 2020, including



communications, audit and recovery mechanisms, and a process to determine eligibility for affordable and new multi-family residences. *2018 Strategic Plan Reference: Ensure Long-term Financial Stability*

**Status:** Complete. The City and County of Los Angeles Registrar-Recorder/County Clerk signed a revised agreement on March 31, 2021 for the Registrar-Recorder to collect the new Documentary Transfer Tax (DTT) for the City and remit it to the City. The agreement also provides for information sharing between the two entities, which has allowed the City to begin to audit DTT payments and transactions. Staff communicated with escrow companies about the new tax rates through the development of a new webpage, as well as information distributed by email and an online tax calculator. Staff completed forms and processes for the collection, and payment of refunds for those sales considered to be affordable and new multi-family residences.

- Collaborate with the Culver City Unified School District (CCUSD) and West Los Angeles Community College (WLAC) on projects and initiatives of shared interest. Actively participate in CC-CCUSD Liaison Committee and CC-WLAC Liaison Committee meetings and provide support to WLAC to engage the community. *2018 Strategic Plan Reference: N/A*

**Status:** Ongoing. The City Manager's Office and CCUSD officials have discussed a potential partnership to produce affordable and workforce housing for CCUSD employees on CCUSD-owned land. The City Council approved the formation of an Ad Hoc Affordable and Workforce Housing Ballot Measure Subcommittee on January 10, 2022 to further consider a potential tax ballot measure that could generate the necessary funding. Throughout the year, the City Manager's Office has coordinated with CCUSD on COVID-19 related policies, such as quarantine and isolation requirements for children who attend the CCARP after school programs. Due to the pandemic, the City of Culver City/Culver City Unified School District Liaison Committee and the City of Culver City/West Los Angeles College Liaison Committee have not met during FY 2021/2022 as 2/15/2022.

- Work with the Transportation Department on strategy and policy development for improving circulation and reducing traffic congestion through expanding numerous modes of transportation. *2018 Strategic Plan Reference: Enhance Mobility and Transportation*

**Status:** Staff continues to work with the Transportation Department (lead) and other City departments on the MOVE Culver City Downtown Corridor project. Efforts include the work with City staff and stakeholders on the new filming policy in the project area and the participation of the Community Project Advisory Committee. Staff helps guide the project team and consultant on various aspects of community engagement with the general public.

- Develop a plan and funding mechanism to restructure and reorient the offices in City Hall, creating a more efficient use of space, considering current work from home changes, and potentially increasing opportunities for public meeting space. *2018 Strategic Plan Reference: Ensure Long-term Financial Stability*

**Status:** In progress. Due to the ongoing safety priorities associated with the COVID-19 pandemic, many City Hall staff have continued to telecommute on full and part-time bases. As such, the formal planning for restructuring and reorienting of the offices in City Hall has been put on hold. The spaces in the City Manager's Office have been reorganized to accommodate the workspace needs of the current staff.

- Work to improve the City's overall communications and increase opportunities for community engagement and public notification. Expand access to information and allow stakeholders to play an active role in discussing public policy and setting priorities. *2018 Strategic Plan Reference: N/A*

**Status:** In progress. Staff has been working with several departments on targeted community engagement and communications on various projects and programs. The City Manager's Office works with other City staff on a regular basis to help ensure quality communications. As of January 2022, the City has seen continued growth in the size of its audience on social media. There are 5,762 followers on the City's Facebook Page; 7,183 followers on the City's Twitter Feed; 15,610 Nextdoor Members; 3,031 followers on the City's Instagram feed; 593 followers on the City's Volunteer Twitter Feed; 1,251 followers on Fire Department's Facebook Page; 1,515 followers on the Fire Department's Twitter Feed; 3,339 followers on the Fire Department's Instagram Account; 4,618 followers on the Police Department's Facebook Page; 7,219 followers on the Police Department's Twitter Feed; 8,230 followers on the Police Department Instagram Account; 1,703 followers on the PRCS Department's Facebook Page; 955 followers on the Culver CityBus Facebook Page; 510 followers on the Culver CityBus Twitter Feed; and over 42,000 subscribers on the City's GovDelivery platform. The City's communications consultant and staff have monitored comments, inquiries, and requests for service from stakeholders through various social media channels and the media. Whenever appropriate, staff and the consultant have noted the comments and questions and have informed other City staff to respond to inquiries.

- Work with the City Attorney's Office and various City departments on updates to the Culver City Municipal Code (CCMC), policies and procedures which may be needed following the adoption of new legislation. *2018 Strategic Plan Reference: N/A*

**Status:** This work is ongoing. Staff has renewed efforts to work on the Sidewalk Vending Ordinance and other City policies with the support of various staff and will convene the Ad Hoc Street Vendors Subcommittee. It is anticipated that amendments to the CCMC will be presented to the City Council during the 4 th Quarter of FY 21-22 or the 1 st Quarter of FY 22-23.

## CITY CLERK

### Core City Clerk Functions

- Administer core City Clerk's Office functions such as access to public records, managing public inquiries and relationships, arranging for ceremonial and official functions, ensuring proper record-keeping of legislative actions and other documents, acting as compliance officer for state and local statutes, and providing excellent customer service.

**Status:** Ongoing. As of February 15, 2022, the City Clerk's Office has ensured proper record keeping for 61 new resolutions, 9 new ordinances and has authored and provided 70 recognitions and reviewed 32 sets of minutes during FY 21/22. In February 2022, the City Clerk's Office began to provide auto-reply email responses to alert the public that their emails have been received, and to provide immediate answers to FAQs, as well as an initial phone greeting to provide similar information

### Legislative and Advisory Body Support

- Oversee City Council Meetings and provide other support and guidance to staff that serve as secretaries to Commissions, Boards and Committees (CBCs.)

**Status:** Ongoing. Provided routine training, advice and support to Council and CBCs. Developed hybrid meeting protocols, documentation, and training in preparation for a return to a new hybrid City Council meeting. This will enable and guide the public to attend meetings virtually and in-person, once public health conditions allow.

- City Council Policies – Comprehensive Update: Working with the City Council Policies Ad Hoc Subcommittee to complete a comprehensive review of all City Council Policies and finalize a new policy manual. It is anticipated this project will be completed by the end of FY 21/22. (Joint Project with City Attorney's Office.)

**Status** (as of 02/16/2022): Partially completed and ongoing. Staff from the Administrative Services Department and City Attorney's Office are working with the City Council Policies Ad Hoc Subcommittee to conduct a comprehensive review of all City Council Policies and make recommendations to the City Council. Approximately 20 policies involving various subject matters have been reviewed and revised to date. Subcommittee members and staff will continue to review Policies throughout FY 22/23. Due to resources being diverted to emergency operations and pandemic-related issues throughout calendar year 2020 and 2021, as well as a transition in key staff, this project was not completed in FY 21/22 as projected.

- Provide and/or track mandated trainings for elected and appointed officials and City employees.  
**Status:** Ongoing. AB1234 annual training will occur at the end of June 2022. AB1661 annual training plan for elected and appointed officials is being developed jointly with the Human Resources Division.

- Oversee the annual CBC candidate recruitment outreach and selection process.

**Status:** Ongoing. 2021 recruitment was completed in June 2021. New members were onboarded and received training to take their positions as of July 1, 2021. A special interim recruitment was completed in February 2022. Preparations for 2022 annual recruitment will occur between April and June 2022. Applications have been made available year-round and staff is implementing an outreach plan to increase awareness of available CBC positions.

- Develop and implement a process for a biannual written report-back to City Council on CBC activities.

**Status:** Completed. The biannual written report-back process has been developed and implemented for all CBCs, with the first report-back to be provided to the City Council in April 2022.

## Municipal Elections

- Prepare for municipal elections and provide services related to recall and initiative inquiries and petitions.

**Status:** Ongoing. As of February 16, 2022, the City Clerk's Office received and processed two failed recall petitions, responded to numerous initiative inquiries accepted one Notice of Intent to file a petition.

- Continue to work with LA County, providing outreach regarding Vote Centers/New Voting System.

**Status:** Complete and ongoing. Coordinated with LA County to establish vote centers and Vote By Mail Drop-Off Box Locations in Culver City for the June 7, 2022 Statewide Direct Primary Election and the November 8, 2022 General Election.

- Continue outreach to citizens and Culver City youth about the importance of voting.

**Status:** Outreach to citizens and youth on voting using social media, email, and other methods will accelerate closer to the date of the June 7, 2022 primary election.

### **Document Management System** (Joint project with IT Department)

- Development of the City-wide electronic document management system (EDMS) components and workflows to provide public and internal access to various official City documents. In development for FY 21/22 implementation is the completion of a WORM (write once, read many)-compliant records center and automated workflow

**Status:** Workflows and components WORM-compliant records center were placed on hold for the majority FY 21/22 due to staff resources being devoted to emergency operations and pandemic-related issues. These projects will carry-over to the FY 22/23 Work Plan.

### **Records Retention and Destruction Schedule**

- Continue to provide oversight and direction on the process for citywide records destruction. An updated schedule will be completed in FY 21/22.

**Status:** In progress. The citywide records destruction schedule is being updated to include new legislation and any needed changes by departments and will be adopted prior to the end of the FY 21/22.

### **Public Records Act – Electronic Request/Processing System**

- Procure Electronic Request Processing System for Public Records Requests (PRR) and provide training for Departmental staff PRR processes.

**Status:** Completed. Next Request is the new online PRR processing system, which was implemented in January 2022. City Clerk Staff trained all City staff who respond to PRRs on how to use the program to provide responsive documents. The program went live on February 21, 2022. City Clerk and City Attorney provided an educational training on February 22, 2022 on the Public Records Act and the legal requirements of the Act and staff continues to tailor the program to fit the needs of the City.

### **Electronic Filing System for FPPC Forms**

- Implement an online program for electronic filing of forms required by the Fair Political Practices Commission (FPPC)

**Status:** Ongoing. The electronic filing program is now used for candidate filings (Forms 400 501, etc.), Forms 700 for 87200 filers and those staff listed in the City's Conflict of Interest Code. The semi-annual Form 460 deadline was January 31, 2022 and the Annual for 700 deadline is April 1, 2022. All FPPC filings can now be filed electronically and are available to the public through the City website.

## **CULTURAL AFFAIRS**

- **Continue core division functions, including support of the Cultural Affairs Commission (CAC) and its various subcommittees in implementing Cultural Affairs programs and projects .**

**Status:** Ongoing. The CAC meets on average 10 times per year with a small staff managing and coordinating all related activities and functions. Review and update of CAC's public meeting minutes is ongoing. Approved minutes that are missing from the City's website (41 sets from 2004 to 2017), were collected and are being prepared for posting. To date, for FY 21/22, the CAC considered and provided input on items pertaining to the General Plan Update, the revitalization of Media Park; considered recommendations for grants for the 2022 Performing Arts Grant Program; reviewed Artist Laureate Alexey Steele's activities for calendar year 2021; and, reviewed two quarterly reports and an annual plan as presented by Culver City Arts Foundation. The CAC has seven subcommittees, four of which have been very active and meet up to 1-2 times per month: Public Art, 2022 Performing Arts Grant Program, Culver City Arts Foundation Liaison and Artist Laureate. Of these, the Public Art Subcommittee is a standing subcommittee that requires noticing and minutes in accordance with the Brown Act.

- **Continue to participate and implement various initiatives of the Economic Recovery Task Force (ERTF) as pertain to Cultural Affairs, including a Virtual Performance Center.**

**Status:** Ongoing. Cultural Affairs has coordinated with Economic Development staff and participated in the ERTF. Cultural Affairs has been involved in supporting and facilitating discussions of the ERTF Arts and Culture Working Group, implementation of the Virtual Performance Center on the City's website, and development of a pilot program involving temporary art in empty storefronts and businesses.

- **Continue to implement the Art in Public Places Program, including commission of new artworks, development of new cultural facilities, completion of major restorations and ongoing maintenance. Review and recommend revisions to Culver City Municipal Code Chapter 15.06 pertaining to the Art in Public Places Program.**

**Status:** Ongoing.

New Development/New Artworks :

Eight new permanent artworks in conjunction with development projects, were installed or completed installation since July 1, 2021:

- Sculpture by Rob Ley for Entrada (6181 W. Centinela Avenue)
- Sculptures by Sage Vaughn and Tomokazu Matsuyama
- Mural by Steph Hendrix for the hotel on the Ivy Station campus
- Glass art by Veronika Kellendorfer for Brick & Machine (9735 Washington Boulevard)
- Two Murals by Alex Prager for 8888 Washington Boulevard
- Sculptural entry canopy by Luna Ikuta for Haven (11924 Washington Boulevard)

*Culver Current*, a digital temporary artwork created and installed at City Hall in 2019 by Nate Mohler, was extended through spring 2022 with two new digital shows and additional public outreach.

Staff continues to work with Hackman Capital Partners, Redcar, Ltd., Hillside Memorial Park, and The Wende Museum, Bastion Development Corporation, and the developer for the project at 11111 Jefferson Boulevard on fulfillment of the Art in Public Places Program (APPP) requirement in conjunction with their projects. Coordination with Current Planning on new applications that trigger the APPP requirement is ongoing.

In conjunction with the City's art consultants Dyson & Womack for the Washington/National TOD (Transit Oriented Development) Gateway project, the CAC Public Art Subcommittee supported a recommendation by a selection panel for a concept by Los Angeles based artist, Charles Gaines, for the green open space; the concept is currently undergoing further review.

#### Artwork Collections Management:

- Completed major restoration of The Lion's Fountain sculpture, fountain and surrounding plaza area which included fabrication and installation of a sphere, new signage, and new fabrication and placement of engraved donor bricks, and repainting of entryway columns.
- Annual cleaning of 19 City-owned artworks (including three with water components) has been completed, plus the City Seal and all the Heritage Courtyard plaques.
- Continued coordination with Hackman Capital Partners on the restoration and re-siting of the artwork Studio Pass by Jim Heimann, to a new location near Gate 2 at The Culver Studios.

#### Art in Public Places Ordinance:

Updating the CCMC (Culver City Municipal Code) regarding the Art in Public Places Program was placed on hold due to resources being devoted to emergency operations and other pandemic-related issues. The project is now moving forward with review at the staff and CAC subcommittee level and will include a cultural equity statement.

- **Continue to improve outreach and marketing efforts (e.g. updating public artworks on City website and promotion of Cultural Affairs programs).**

**Status:** Ongoing.

- Cultural Tours Book and Otocast Mobile Phone App – Staff is fulfilling weekly requests submitted online for the (red) tours books which are being distributed locally, regionally, and elsewhere within the US, plus updating image, sound, and text components to the mobile phone app walking tour. 530 copies of the second edition of the tours book were distributed in 2021.
- Augmented Reality Postcards – Two postcards (featuring The Lion's Fountain and Culver Current at City Hall Courtyard) were created in the summer of 2021 to help attract visitors and locals to downtown. These are publicly available at site of the artworks in specially designed acrylic boxes and are replenished weekly. To date over one thousand have been distributed, with over two hundred video views on the app.
- Print Publications - January 2022 saw the first of monthly articles in the magazine *Culver City Neighbors* on the activities of the Cultural Affairs Division.
- Culver Boulevard Urban Stormwater Project - Contributed with research in the form of images, captions, and didactic text for two of the three educational walkway panels.
- Public Events – Cultural Tours Books and postcards are distributed at events such as Fiesta La Ballona, the Downtown Business Association (DBA)'s Hip and Historic Halloween, and those sponsored by Culver City Arts Foundation.
- City Website News and GovDelivery Bulletins - Cultural Affairs staff post new promotional content weekly on the City website and send frequent email bulletins to subscribers about City-sponsored events. The public is regularly informed about cultural activities (public art improvements, virtual performances and online art experiences) and is encouraged to visit public art and to attend local music, theatre and dance events.

- Public Art Archive - In partnership with Western States Arts Federation (WESTAF), staff is implementing a database. This will serve both as a collections management tool for artworks under the purview of the APPP, and simultaneously provide content for featuring Culver City's art collection in the online Public Art Archive, the only database featuring public art throughout the US.

- **Continue to implement the Historic Preservation Program in conjunction with new development projects. Review Historic Preservation Program and recommend updates as appropriate.**

**Status:** Ongoing. Staff continues to work closely with Current Planning staff and developers on development projects involving historical resources to ensure conformance with the City's Historic Preservation Program and CEQA (California Environmental Quality Act). Current projects include Citizen Public Market, The Culver Studios, 5790 Washington Boulevard, American Legion Building and Helms Bakery Complex. Work involves coordinating and monitoring improvements in conformance with the US Secretary of the Interior's Standards for Rehabilitation.

Updates to the CCMC pertaining to the Historic Preservation Program had been delayed due to COVID-19 and the necessity to reallocate staff resources to various Economic Recovery Task Force efforts. Per Council direction and approval, staff anticipates returning to Council with an update and recommendations in spring 2022.

- **Continue to implement and promote the Performing Arts Grant Program, including technological upgrades and focus on increasing the number of applications and diversity of the applicants.**

**Status:** Ongoing. During 2021, Staff administered contracts and promoted performances on behalf of 21 grant recipients. Due to pandemic delays, contract extensions were given to five (5) of those grantees, resulting in overlap of the 2021 and 2022 performances. Ten (10) of the contracts were fulfilled with virtual performances on a variety of digital platforms (YouTube, Vimeo, Zoom). Eleven (11) of the contracts were completed with in-person music, theatre and dance events, that welcomed live audiences to outdoor and indoor venues. Various safety measures, including vaccination confirmation, social distancing, and masking protocols were enforced at those events. Notably, most live performances took place at City events (Fiesta La Ballona) or City-owned facilities (City Hall Courtyard, Senior Center, and Ivy Substation). Based on evaluation reports collected from the grant recipients, over 2,500 people attended performances and 10,000 online viewers participated during 2021.

Grants for the 2022 season have been awarded to 23 performing arts organizations for in-person events that will begin in March. Virtual performances were not eligible in 2022.

Partnered with the LA County Department of Arts and Culture for a grant-funded intern from West LA College.

- **Continue the Artist Laureate Program including new public programming and activities.**

**Status:** Ongoing. With the continuation of COVID-19, public programming continued to take place online. In the fall of 2021, two additional moderated virtual live drawing sessions were held featuring Culver City residents Rich Yamashita and George Kahn. Alexey Steele travelled to Russia where he participated in celebrations honoring the work of his father and promoted Culver City and his work here as Artist Laureate. Mr. Steele provided the CAC with a detailed report of his 2021 activities in January of this year. Due to the pandemic, Mr. Steele's term has been extended

to a third year, through December 2022. Staff and the CAC Artist Laureate Subcommittee will begin working on the recruitment of a new Artist Laureate in late spring/early summer of 2022.

- **Continue to partner with Community Development Department on the cultural and preservation elements of the General Plan Update. Incorporate goals identified in the Creative Economy engagement process.**

**Status:** Ongoing. Worked with Advance Planning staff and the General Plan Update (GPU) consultants on completing tasks related to the GPU as they relate to Cultural Affairs. These included participation in Technical Advisory Committee meetings, review and comment of an Arts and Culture Policy Framework and coordinating an update to the Cultural Affairs Commission in September 2021.

- **Continue partnership with Culver City Arts Foundation to raise additional funds and promote awareness of the City's cultural programming.**

**Status:** Ongoing. Donations were received for 2021 and 2022 Performing Arts Grant Program and to support the Artist Laureate Program. Culver City Arts Foundation reported on their activities at the Cultural Affairs Commission meeting in October 2021.



## FISCAL YEAR 2022/2023 WORK PLANS

### CITY MANAGER'S OFFICE

- The City Manager will continue to lead the City's response to COVID-19 as the Emergency Services Director. The City Manager and staff continue to work with all departments through the EOC on issues such as: public orders and compliance with health guidelines to keep the public safe; public and employee communications; employee policies and procedures; vaccination planning; fiscal stabilization; and cost recovery. As public health conditions allow, the City Manager will modify existing public health restrictions to allow a return to normalcy while ensuring the public's safety. *2018 Strategic Plan Reference: N/A*
- Work with Information Technology Department to leverage Culver Connect, the City's fiber-optic network, to stimulate economic development by providing high speed internet access to City businesses and multi-family residences. Maximize the efficiency and utilization of the network by working with the City's operator, Onward, to expand the customer base and provide Internet Service Provider (ISP) services to small businesses and multi-family residences. Expand the Culver Connect network through joint-build activities with Ting Internet. *2018 Strategic Plan Reference: N/A*
- In order to meet the public demand for additional options for high-speed home internet service, work with the Public Works Department and the Information Technology Department to permit the completion of Ting Internet's citywide fiber network, including citywide fiber-to-the-home. Develop partnerships with Ting to provide high-speed internet at a lower cost for affordable housing residents, free internet service to Culver City serving non-profit organizations, and a free public Wi-Fi location. *2018 Strategic Plan Reference: N/A*
- Work with the Finance Department to complete the permitting process for three non-storefront and two storefront cannabis businesses who are currently in the application process. Re-open the non-storefront permit application process for the additional permit slots. Work with Finance to develop auditing and annual inspection procedures for eight existing businesses. *2018 Strategic Plan Reference: Ensure Long-term Financial Stability*
- Work with the City Attorney's Office to update three remaining oil pipeline franchise agreements, out of the City's five oil pipeline franchises, using the Torrance Valley franchise agreement (which was completed in FY21) as a template. *2018 Strategic Plan Reference: N/A*
- Work with the City Attorney's Office and Community Development Department to develop and obtain City Council approval for a comprehensive ordinance permitting and regulate short term residential rentals. If approved by the City Council, develop the application process and forms, and a permit review and monitoring program. Issue RFP, if necessary, for a consultant for permitting, monitoring and enforcement. Monitor collection of transient occupancy taxes from hosting platforms. *2018 Strategic Plan Reference: Ensure Long-term Financial Stability*
- Collaborate with the Culver City Unified School District (CCUSD) and West Los Angeles Community College (WLAC) on projects and initiatives of shared interest. Actively participate in CC-CCUSD Liaison Committee and CC-WLAC Liaison Committee meetings and provide support to WLAC to engage the community. *2018 Strategic Plan Reference: N/A*
- Work with staff from the City Attorney's Office, Administrative Services Department, and the City Council Policies Ad Hoc Subcommittee to complete a comprehensive review of all City Council Policies and finalize a new policy manual. *2018 Strategic Plan Reference: N/A*

- Work with the Ad Hoc Public Safety Subcommittee and Police and Fire Departments, City Attorney's Office, Housing Division, and other affected Departments to launch the mobile crisis intervention program. *2018 Strategic Plan Reference: Enhance Housing and Homeless Services*
- Work with the Housing Division, Code Enforcement, Police and Fire Departments, and other affected City departments to streamline the City's response to homelessness and support the City Council's direction regarding efforts to identify housing opportunities and address homelessness. Work continues on addressing numerous priorities: increasing housing options and the number of people served; expansion of homelessness prevention programming; enhancement of data tracking and homeless outreach activities among City staff and service providers; expansion of community education efforts around homelessness; creation of local programs to increase workforce training and job opportunities; and strengthening local and regional coordination. *2018 Strategic Plan Reference: Enhance Housing and Homeless Services*
- Examine and plan for the future use of space at City Hall, taking into consideration how the pandemic has changed work, such as the increased use of telework, as well as the community's need for more public meeting space. *2018 Strategic Plan Reference: Ensure Long-term Financial Stability*
- Work to improve the City's overall communications and increase opportunities for community engagement and public notification. Expand access to information and allow stakeholders to play an active role in discussing public policy and setting priorities. *2018 Strategic Plan Reference: N/A*
- Work with the City Attorney's Office and various City departments on updates to the Culver City Municipal Code, policies and procedures which may be needed following the adoption of new legislation. *2018 Strategic Plan Reference: N/A*
- Update policies and procedures on a regular basis as recommended by Moss Adams. *2018 Strategic Plan Reference: Ensure Long-term Financial Stability*
- Continue to implement the remaining Moss Adams internal control recommendations, including recommendations that require software changes or implementation of new software modules. *2018 Strategic Plan Reference: Ensure Long-term Financial Stability*

## **CITY CLERK**

### **Core City Clerk Functions**

- Continue to administer core City Clerk's Office functions such as providing access to public records, managing public inquiries and relationships, arranging for ceremonial and official functions, ensuring proper record-keeping of legislative actions and other documents, acting as compliance officer for state and local statutes and providing excellent customer service.

### **Legislative and Advisory Body Support**

- City Council Meetings and Other Commissions, Boards and Committees (CBC) Body Support – Continue to work with the IT Department to implement and document hybrid meeting attendance models. Hybrid meetings will allow remote and in-person participation at City Council meetings by the public during pandemic restrictions and beyond.
- Keep abreast of the latest virtual and hybrid meeting methodologies and adopt them as applicable to ensure the City is using solutions that maximize public participation and transparency.
- Ongoing review of agenda format and related meeting documents and processes.

- City Council Policies Comprehensive Update (Joint Project with City Attorney's Office): Work with the City Council Policies Ad Hoc Subcommittee to complete a comprehensive review of all City Council Policies and finalize a new policy manual. It is anticipated this project will continue through FY 22/23.
- Provide and track mandated trainings for elected and appointed officials and City employees.
- Oversee the annual recruitment and appointment process and implement an outreach plan to increase awareness of year-round opportunities to serve on a CBC.

#### **Document Management System** *(Joint Project with IT Department)*

- Continue development of the City-wide electronic document management system (EDMS) components and workflows to provide public and internal access to various official City documents, including completion of a WORM (write once, read many)-compliant records center and automated workflow.

#### **Record Accessibility**

- Continue training of new Council and CBC members on use of Electronic FPPC (Fair Political Practices) Form filing system. Track and archive entered records.
- Implement and populate online portal for searchable City records and documents.
- Review and update webpages to ensure ease of access.
- Implement new software to convert microfiche and microfilm records into electronic documents, contingent on funding.

#### **Records Retention and Destruction Schedule**

- Continue to provide oversight and direction on the process for citywide records retention and destruction.
- Draft and implement new policies and procedures related to Email Retention, Electronically Stored Information (ESI), and Employee Use of Social Media. (Joint Project with Information Technology Department and City Attorney's Office.)

#### **Public Records Act – Electronic Request/Processing System**

- Continue development of Next Request, including populating the portal with searchable records and documents.

#### **Municipal Elections**

- Prepare for the November 8, 2022 General Municipal Election, to be consolidated with Los Angeles County, for election of two Council Members and any future ballot measures (if applicable). The election is expected to be called at a City Council Meeting in July 2022. Los Angeles County is scheduled to finalize and certify the results in time for approval and declaration at the December 12, 2022 City Council Meeting.
- Continue outreach to citizens and Culver City youth about the importance of voting.

#### **Electronic Filing System for FPPC Forms**

- Update the Conflict of Interest Code in Spring 2023, as part of a biennial update.

### **Succession Planning**

- Provide training, job shadowing, and knowledge transfer within City Clerk's Office for future continuity within the office.

### **CULTURAL AFFAIRS**

- Continue core division functions, including support of the Cultural Affairs Commission (CAC) and its various subcommittees in implementing Cultural Affairs programs and projects.
- Continue to assist and coordinate with other City departments/divisions on programs and projects that require specialized cultural knowledge.
- Continue to implement the Art in Public Places Program, including commission of new artworks, development of new cultural facilities, completion of major restorations, and ongoing maintenance. Review and recommend revisions to Culver City Municipal Code Chapter 15.06 pertaining to the Art in Public Places Program.
- Continue to improve outreach and marketing efforts (e.g., updating public artworks online and promoting Cultural Affairs programs). Explore connections with the Los Angeles Department of Cultural Affairs regarding plans for the 2028 Olympics.
- Continue to implement the Historic Preservation Program in conjunction with new development projects. Continue review of Historic Preservation Program, including designation plaques, and recommend updates as appropriate.
- Continue to implement and promote the Performing Arts Grant Program and focus on increasing the engagement with audiences and diversity of the applicants.
- Continue the Artist Laureate Program including new public programming and activities.
- Continue to partner with Community Development Department on the cultural and preservation elements of the General Plan Update. Incorporate goals identified in the creative economy engagement process.
- Continue partnership with Culver City Arts Foundation on programs and projects, and to raise additional funds and promote awareness of the City's cultural programming.
- Develop a new Community Cultural Plan for Cultural Affairs that aligns with the Cultural Element of the General Plan Update and includes a Public Art Master Plan.

## City Manager's Office (10110100)

### Division 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.

### Division 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 staff: Assistant City Managers, Parks, Recreation and Community Services Director, Community Development Director, Public Works Director, Chief Transportation Officer, Chief Information Officer, Chief Financial Officer, Assistant to the City Manager on Homelessness, and Assistant to the City Manager. 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 procedures, which will enhance the effectiveness and efficiency of City operations; develops and maintains intergovernmental relationships and intra-agency activities beneficial to the City, coordinates the City's public information and community relations activities, 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 support, opposition, and/or comments on legislation.

### Expenditure Summary for 10110100

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	1,422,926	1,454,196	1,804,991	350,795	19.4%
Operating and Maintenance	197,956	232,770	218,674	(14,096)	(6.4)%
<b>Total</b>	<b>1,620,882</b>	<b>1,686,966</b>	<b>2,023,665</b>	<b>336,699</b>	<b>16.6%</b>

**Expenditures and Appropriations by Object of Expense for 10110100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
883,185	891,647	903,088	411100	Regular Salaries	1,202,975	299,887	24.9%
37,770	18,200	18,200	431000	Deferred Compensation	22,360	4,160	18.6%
51,002	49,635	49,635	432000	Social Security	65,964	16,329	24.8%
68,662	57,508	57,508	433000	Retirement - Employer	69,037	11,529	16.7%
143,177	164,384	164,384	433050	Retirement-Unfunded Liability	171,066	6,682	3.9%
31,350	43,886	43,886	434000	Workers Compensation	47,890	4,004	8.4%
86,502	91,100	91,100	435000	Group Insurance	90,130	(970)	(1.1)%
3,263	3,250	3,250	435400	Retiree Health Savings	3,900	650	16.7%
78,900	84,000	84,000	435500	Retiree Insurance	82,470	(1,530)	(1.9)%
319	305	305	436000	State Disability Insurance	259	(46)	(17.8)%
2,000	2,000	2,000	437000	Mgt Health Ben	2,000	0	0.0%
9,753	9,900	9,900	437500	Longevity Pay	20,000	10,100	50.5%
20,780	20,700	20,700	438000	Auto Allowance	20,700	0	0.0%
6,264	6,240	6,240	438500	Cell Phone Allowance	6,240	0	0.0%
<b>1,422,926</b>	<b>1,442,755</b>	<b>1,454,196</b>		<b>Personnel Total</b>	<b>1,804,991</b>	<b>350,795</b>	<b>19.4%</b>
<b>Operating and Maintenance</b>							
328	3,600	3,600	512100	Office Expense	3,600	0	0.0%
3,808	2,120	2,120	512400	Communications	2,120	0	0.0%
226	450	450	514100	Departmental Special Supplies	450	0	0.0%
925	7,900	7,900	516500	Conferences & Conventions	7,900	0	0.0%
75	2,565	2,565	516600	Special Events & Meetings	2,565	0	0.0%
1,400	2,800	2,800	516700	Memberships & Dues	4,200	1,400	33.3%
2,052	2,428	2,428	517100	Subscriptions	2,428	0	0.0%
1,484	5,400	5,916	517300	Advertising and Public Relatio	5,400	(516)	(9.5)%
0	120	120	517850	Employee Recognition Events	120	0	0.0%
177,573	161,057	189,838	619800	Other Contractual Services	164,717	(25,121)	(15.3)%
10,084	15,033	15,033	650300	Liability Reserve Charge	25,174	10,141	40.3%
<b>197,956</b>	<b>203,473</b>	<b>232,770</b>		<b>Operating and Maintenance Total</b>	<b>218,674</b>	<b>(14,096)</b>	<b>(6.4)%</b>
<b>1,620,882</b>	<b>1,646,228</b>	<b>1,686,966</b>		<b>Grand Total</b>	<b>2,023,665</b>	<b>336,699</b>	<b>16.6%</b>

## Internal Audit Division (10110200)

### Expenditures and Appropriations by Object of Expense for 10110200

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
0	0	0	411100	Regular Salaries	123,435	123,435	100.0%
0	0	0	431000	Deferred Compensation	4,160	4,160	100.0%
0	0	0	432000	Social Security	9,392	9,392	100.0%
0	0	0	433000	Retirement - Employer	7,714	7,714	100.0%
0	0	0	435000	Group Insurance	22,240	22,240	100.0%
0	0	0	435400	Retiree Health Savings	650	650	100.0%
0	0	0	437000	Mgt Health Ben	500	500	100.0%
0	0	0	437500	Longevity Pay	7,000	7,000	100.0%
0	0	0	438500	Cell Phone Allowance	1,560	1,560	100.0%
0	0	0		<b>Personnel Total</b>	<b>176,651</b>	<b>176,651</b>	<b>100.0%</b>
<b>Operating and Maintenance</b>							
0	0	0	516100	Training & Education	2,500	2,500	100.0%
0	0	0		<b>Operating and Maintenance Total</b>	<b>2,500</b>	<b>2,500</b>	<b>100.0%</b>
0	0	0		<b>Grand Total</b>	<b>179,151</b>	<b>179,151</b>	<b>100.0%</b>

## City Clerk (10111100)

### 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 for 10111100

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	0	0	723,239	723,239	100.0%
Operating and Maintenance	0	0	321,601	321,601	100.0%
Capital	0	0	28,500	28,500	100.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,073,340</b>	<b>1,073,340</b>	<b>100.0%</b>



**Expenditures and Appropriations by Object of Expense for 1011100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
0	0	0	411100	Regular Salaries	464,592	464,592	100.0%
0	0	0	411310	Overtime-Regular	4,000	4,000	100.0%
0	0	0	431000	Deferred Compensation	5,720	5,720	100.0%
0	0	0	432000	Social Security	32,044	32,044	100.0%
0	0	0	433000	Retirement - Employer	27,419	27,419	100.0%
0	0	0	433050	Retirement-Unfunded Liability	80,186	80,186	100.0%
0	0	0	434000	Workers Compensation	14,327	14,327	100.0%
0	0	0	435000	Group Insurance	48,075	48,075	100.0%
0	0	0	435400	Retiree Health Savings	2,600	2,600	100.0%
0	0	0	435500	Retiree Insurance	34,480	34,480	100.0%
0	0	0	436000	State Disability Insurance	676	676	100.0%
0	0	0	437000	Mgt Health Ben	1,000	1,000	100.0%
0	0	0	437500	Longevity Pay	5,000	5,000	100.0%
0	0	0	438500	Cell Phone Allowance	3,120	3,120	100.0%
0	0	0		<b>Personnel Total</b>	<b>723,239</b>	<b>723,239</b>	<b>100.0%</b>
<b>Operating and Maintenance</b>							
0	0	0	512100	Office Expense	3,000	3,000	100.0%
0	0	0	512400	Communications	1,010	1,010	100.0%
0	0	0	514100	Departmental Special Supplies	8,400	8,400	100.0%
0	0	0	514300	Municipal Code Revisions	11,500	11,500	100.0%
0	0	0	516100	Training & Education	2,760	2,760	100.0%
0	0	0	516500	Conferences & Conventions	2,000	2,000	100.0%
0	0	0	516600	Special Events & Meetings	2,500	2,500	100.0%
0	0	0	516700	Memberships & Dues	900	900	100.0%
0	0	0	517000	City Commission Expenses	50,000	50,000	100.0%
0	0	0	517300	Advertising and Public Relatio	20,000	20,000	100.0%
0	0	0	600200	R&M - Equipment	2,000	2,000	100.0%
0	0	0	610600	Election Services	185,000	185,000	100.0%
0	0	0	619800	Other Contractual Services	25,000	25,000	100.0%
0	0	0	650300	Liability Reserve Charge	7,531	7,531	100.0%
0	0	0		<b>Operating and Maintenance Total</b>	<b>321,601</b>	<b>321,601</b>	<b>100.0%</b>
<b>Capital</b>							
0	0	0	732150	IT Equipment - Hardware	12,000	12,000	100.0%
0	0	0	732160	IT Equipment - Software	16,500	16,500	100.0%
0	0	0		<b>Capital Total</b>	<b>28,500</b>	<b>28,500</b>	<b>100.0%</b>
0	0	0		<b>Grand Total</b>	<b>1,073,340</b>	<b>1,073,340</b>	<b>100.0%</b>

## Art Fund (10111200)

### 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 for 10111200

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	0	0	378,679	378,679	100.0%
Operating and Maintenance	0	0	4,770	4,770	100.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>383,449</b>	<b>383,449</b>	<b>100.0%</b>

### Expenditure Summary for 41311200

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	0	0	66,200	66,200	100.0%
Operating and Maintenance	0	0	602,038	602,038	100.0%
Capital	0	0	36,500	36,500	100.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>704,738</b>	<b>704,738</b>	<b>100.0%</b>

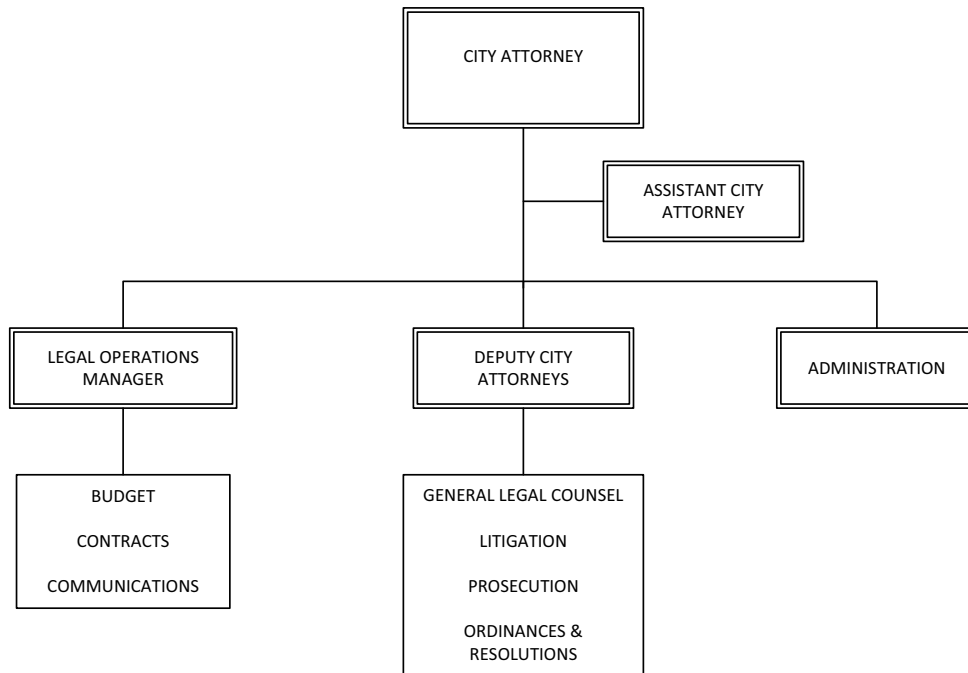
**Expenditures and Appropriations by Object of Expense for 10111200**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
0	0	0	411100	Regular Salaries	227,844	227,844	100.0%
0	0	0	411200	Part-Time Salaries	20,800	20,800	100.0%
0	0	0	431000	Deferred Compensation	5,720	5,720	100.0%
0	0	0	432000	Social Security	16,046	16,046	100.0%
0	0	0	433000	Retirement - Employer	13,913	13,913	100.0%
0	0	0	433050	Retirement-Unfunded Liability	43,703	43,703	100.0%
0	0	0	434000	Workers Compensation	9,074	9,074	100.0%
0	0	0	435000	Group Insurance	27,875	27,875	100.0%
0	0	0	435400	Retiree Health Savings	1,300	1,300	100.0%
0	0	0	436000	State Disability Insurance	369	369	100.0%
0	0	0	437000	Mgt Health Ben	500	500	100.0%
0	0	0	437500	Longevity Pay	9,000	9,000	100.0%
0	0	0	438500	Cell Phone Allowance	2,535	2,535	100.0%
<b>0</b>	<b>0</b>	<b>0</b>		<b>Personnel Total</b>	<b>378,679</b>	<b>378,679</b>	<b>100.0%</b>
<b>Operating and Maintenance</b>							
0	0	0	650300	Liability Reserve Charge	4,770	4,770	100.0%
<b>0</b>	<b>0</b>	<b>0</b>		<b>Operating and Maintenance Total</b>	<b>4,770</b>	<b>4,770</b>	<b>100.0%</b>
<b>0</b>	<b>0</b>	<b>0</b>		<b>Grand Total</b>	<b>383,449</b>	<b>383,449</b>	<b>100.0%</b>

## Expenditures and Appropriations by Object of Expense for 41311200

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
0	0	0	411200	Part-Time Salaries	65,176	65,176	100.0%
0	0	0	434000	Workers Compensation	1,024	1,024	100.0%
0	0	0		<b>Personnel Total</b>	<b>66,200</b>	<b>66,200</b>	<b>100.0%</b>
<b>Operating and Maintenance</b>							
0	0	0	512100	Office Expense	750	750	100.0%
0	0	0	512200	Printing and Binding	20,500	20,500	100.0%
0	0	0	514100	Departmental Special Supplies	26,000	26,000	100.0%
0	0	0	516500	Conferences & Conventions	4,000	4,000	100.0%
0	0	0	516600	Special Events & Meetings	12,000	12,000	100.0%
0	0	0	516700	Memberships & Dues	4,000	4,000	100.0%
0	0	0	517000	City Commission Expenses	7,000	7,000	100.0%
0	0	0	517100	Subscriptions	250	250	100.0%
0	0	0	517300	Advertising and Public Relatio	2,000	2,000	100.0%
0	0	0	619800	Other Contractual Services	525,000	525,000	100.0%
0	0	0	650300	Liability Reserve Charge	538	538	100.0%
0	0	0		<b>Operating and Maintenance Total</b>	<b>602,038</b>	<b>602,038</b>	<b>100.0%</b>
<b>Capital</b>							
0	0	0	730100	Improvements other than Bldg	10,000	10,000	100.0%
0	0	0	732120	Departmental Special Equipment	25,000	25,000	100.0%
0	0	0	732160	IT Equipment - Software	1,500	1,500	100.0%
0	0	0		<b>Capital Total</b>	<b>36,500</b>	<b>36,500</b>	<b>100.0%</b>
0	0	0		<b>Grand Total</b>	<b>704,738</b>	<b>704,738</b>	<b>100.0%</b>

# City Attorney



FISCAL YEAR 2022 - 2023

## 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 Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>101 - General Fund</b>						
13100	City Attorney	2,852,766	3,432,746	2,846,250	(586,496)	(20.6)%
	<b>101 - General Fund Total</b>	<b>2,852,766</b>	<b>3,432,746</b>	<b>2,846,250</b>	<b>(586,496)</b>	<b>(20.6)%</b>
<b>205 - Municipal Fiber Network Fund</b>						
13400	City Attorney - Risk	128,522	158,000	125,000	(33,000)	(26.4)%
	<b>205 - Municipal Fiber Network Fund Total</b>	<b>128,522</b>	<b>158,000</b>	<b>125,000</b>	<b>(33,000)</b>	<b>(26.4)%</b>
<b>309 - Risk Management Fund</b>						
13400	City Attorney - Risk	1,953,445	1,969,100	2,156,461	187,361	8.7%
	<b>309 - Risk Management Fund Total</b>	<b>1,953,445</b>	<b>1,969,100</b>	<b>2,156,461</b>	<b>187,361</b>	<b>8.7%</b>
	<b>Department Total</b>	<b>4,934,732</b>	<b>5,559,846</b>	<b>5,127,711</b>	<b>(432,135)</b>	<b>(8.4)%</b>

**Revenue Summary**

<b>Revenue Summary</b>	<b>Actual Receipts 2020/2021</b>	<b>Adjusted Budget 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Liability Reserve Fees	2,729,834	2,215,038	3,904,950	1,689,912	43.3%
General Revenues	2,204,898	3,344,808	1,222,761	(2,122,047)	(63.4)%
<b>Department Total</b>	<b>4,934,732</b>	<b>5,559,846</b>	<b>5,127,711</b>	<b>(432,135)</b>	<b>(8.4)%</b>

**Regular Positions**

	<b>Actual 2020/2021</b>	<b>Adjusted 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>10113100 City Attorney</b>					
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%
Deputy City Attorney III	0.90	0.90	0.90	0.00	0.0%
<b>Division Total</b>	<b>5.65</b>	<b>5.65</b>	<b>5.65</b>	<b>0.00</b>	<b>0.0%</b>
<b>30913400 SIF Liability</b>					
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%
Deputy City Attorney III	0.10	0.10	0.10	0.00	0.0%
<b>Division Total</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.0%</b>



## Performance Measures

Metric	Actual 2019/2020	Actual 2020/2021	Projected 2021/2022	Goal 2022/2023
<b>City Attorney</b>				
Number of resolutions prepared/reviewed	119	118	118	120
Number of ordinances prepared/reviewed	14	15	15	15
Number of contract documents prepared/reviewed	475	324	430	410
Number of public records requests reviewed, responded to and/or advice provided	180	210	270	220
Number of City Council and Commission staff reports prepared/reviewed	363	435	515	438
Number of liability claims processed	113	86	115	105
Number of lawsuits defended	14	19	24	19
Number of lawsuits initiated	4	0	1	0

## FISCAL YEAR 2021/2022 WORK PLANS

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

**Status** (a/o 03/31/2022): Ongoing.

- Litigation and Claims: Ongoing review and approval or denial of claims. Review and manage all litigation and liability matters involving the City.

**Status** (a/o 03/31/2022): Ongoing. The City Attorney's Office continues to review and approve/deny each claim that is filed with the City and manages all pending litigation.

- Training: Conduct and/or facilitate training on various legal requirements applicable to City operations, including, but not limited to, the Brown Act, the Public Records Act, conflict of interest regulations, public contracting and subpoenas. The next AB1234/Brown Act/Conflict of Interest Training will be held on June 24, 2021, during the last quarter of FY 20-21. It is anticipated our office will be conducting a Public Records Act training and a claims and litigation training with department liaisons.

**Status** (a/o 03/31/2022): Completed and ongoing. The AB1234/Brown Act/Conflict of Interest Training was held virtually on June 24, 2021. This training is now conducted annually in June of each year, and as needed, after new appointments are made to the various City commissions, boards and committees. The next training will be held in June 2022. It is also anticipated that our office will conduct Public Records Act (PRA) training and claims and litigation training with department liaisons during FY 21-22 and FY 22-23. PRA training has occurred in February and March 2022, in conjunction with the roll out of the City's new public records system NextRequest. Additional training will be held as needed. The claims and litigation training is anticipated to occur during calendar year 2022.

- Oil Drilling: (1) Amortization Program for the Inglewood Oil Field (IOF); (2) Community Advisory Panel (CAP) for the County of Los Angeles Baldwin Hills Community Standards District (CSD) and related study groups, including Health Working Group and Health Assessment Steering Committee; (3) California Air Resources Board's (CARB) Study of Neighborhood Air Near Petroleum Sources (SNAPS) Program; (4) Monitoring and, when applicable, commenting on and participating in workshops and/or meetings relating to, federal, state and local agency regulations, including collaborating agencies, regarding oil drilling operations (i.e., fracking, air and water quality, health setbacks, etc.); and (5) Inglewood Oil Field (IOF) Specific Plan Project (Ordinance/Regulations). (Note: The Specific Plan project remains on hold and may be abandoned and superseded by the Amortization Program, if adopted.) (Joint project with Community Development Department.)

**Status** (a/o 03/31/2022): (1) Partially completed and ongoing. Amortization Study was released in Summer 2020, followed by an 18-month review period involving multiple public meetings and presentation of interim reports, all culminating in the preparation of a draft Amortization Program targeting the termination of nonconforming oil uses. On October 25, 2021, the City Council adopted the Oil Termination Ordinance to resolve nonconforming oil and gas uses throughout the City and require their removal within a five-year time period. Preparation of an Implementation Program related to the adopted Oil Termination Ordinance remains to be completed, including preparation of the draft Fee Resolution and Insurance and Bond Resolution, both anticipated to be presented to the City Council for consideration during FY 22-23, and also including coordination related to protocols with entities that will be responsible for implementation of the Oil Termination

Ordinance; (2) Ongoing. Regular attendance at CAP meetings for the Baldwin Hills CSD and ongoing review of compliance reports and oil field activity within the CSD. Participation with the CAP Health Working Group, the County Health Assessment Advisory Panel (CHAAP) and tracking of the County's Baldwin Hills Community Health Assessment Study; (3) Ongoing. Air quality monitoring of Baldwin Hills communities, including Culver City, has been delayed due to COVID-19, possibly to initiate in Fall 2022. Regular coordination with the CARB and SNAPS public process, including review of periodic reports and attendance at periodic workshops, anticipated through 2022 and into 2023; (4) Ongoing. Staff continues to monitor and, when applicable, comment on and participate in workshops/meetings relating to, federal, state and local agency regulations regarding to oil drilling operations (i.e., fracking, air and water quality, health, setbacks, etc.). New to FY 21-22 is the City's regular attendance and participation with the Los Angeles County and City of Los Angeles collaborative partnership for the Just Transition Task Force (JTTF) addressing transition away from urban oil drilling; and (5) Removed. The Specific Plan project was abandoned and superseded by the Amortization Program, which is currently in progress. (See Work Plan Item #1, above.)

- City Council Policies – Comprehensive Update: Working with the City Council Policies Ad Hoc Subcommittee to complete a comprehensive review of all City Council Policies and finalize a new policy manual. It is anticipated this project will be completed by the end of FY 21-22. (Joint Project with Administrative Services Department.)

**Status** (a/o 03/31/2022): Partially completed and ongoing. Staff from the Administrative Services Department and City Attorney's Office are working with the City Council Policies Ad Hoc Subcommittee to conduct a comprehensive review of all City Council Policies and make recommendations to the City Council. Several policies (approximately 20) involving various subject matters have been reviewed and revised to date. Subcommittee and staff will continue to review Policies throughout FY 22-23. (Note: Due to resources being diverted to emergency operations and pandemic-related issues throughout calendar years 2020 and 2021, other City Council priorities, and a transition in key staff, this project has been delayed.)

- Telecommunications Applications Processing: Assist the Public Works Department with the processing of wireless antenna applications in a manner that complies with the related federal time limitations. Monitor state and federal telecommunications law and regulations. (Joint project with Public Works Department.)

**Status** (a/o 03/31/2022): Ongoing. Continue to assist the Public Works Department with the processing of wireless antenna applications in a manner that complies with the related federal time limitations for these applications. City Attorney's Office also continues to monitor federal and state telecommunications laws and regulations.

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

**Status** (a/o 03/31/2022): Partially completed and ongoing. A Working Group, consisting of staff from the City Manager's Office, IT Department, Administrative Services Department and City Attorney's Office working to prepare Administrative Policies and Procedures for an employee use of social media policy, with an anticipated completion date in 4th quarter of FY 21-22 or 1st quarter of FY 22-23. With regard to the Email Retention and Electronically Stored Information (ESI) policies, the Working Group is in the process of reviewing best practices and sample policies from

other cities, with the goal of completing Email Retention and ESI policies during 4th quarter of FY 21-22 or 1st quarter of FY 22-23. (Note: Due to resources being diverted to emergency operations and pandemic-related issues throughout calendar years 2020 and 2021, as well as other City Council priorities, this project has been delayed.)

- Pipeline Franchise Renewals: Complete the renewal of the Torrance Valley Pipeline franchise agreement. Review and update the City's oil pipeline franchises, using the Torrance Valley franchise agreement as a template. (Assist City Manager's Office.)

**Status** (a/o 03/31/2022): Ongoing. The City completed the new franchise agreement with Torrance Valley Pipeline on June 28, 2021. The City Attorney's Office will continue to assist the City Manager's Office with revisions to the remaining three oil pipeline agreements to be in alignment with the provisions of the Torrance Valley Pipeline agreement.

- Zoning Code Amendments: Multiple amendments/updates to Zoning Code. Amendments will be considered throughout FY 21-22. (Assist Community Development Department.)

**Status** (a/o 03/31/2022): Ongoing. 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 FY 13-14 and has continued through FY 21-22. Thus far in FY 21-22, several amendments are in progress and are expected to be completed this fiscal year, including emergency shelter revision, downtown ground floor uses, mixed use residential streamlining, and comprehensive parking standards update. Additional amendments will continue in FY 22-23, including, but not limited to, short-term rentals, sign code, permit extensions, architectural features related to solar installations and height exemptions, conformance to state law requirements, and application submittal requirements for comprehensive plans, site plan reviews, conditional and administrative use permits and administrative modifications.

- LAX/Federal Aviation Administration (FAA) Overflights and FAA Regulations: The City Attorney's Office will continue to advise and assist the LAX/FAA Ad Hoc Subcommittee and the City Manager's Office regarding LAX and the FAA, including, local and regional overflight concerns related to noise and air quality, monitoring the LAX Specific Plan expansion project, new and proposed development adjacent to LAX, and proposed transit facility. Our office will also work with the Subcommittee as needed on the FAA's program announced in FY 20-21, to develop new regulations for unmanned aerial vehicles (UAVs, commonly called drones). Additionally, to the extent the lawsuit against the FAA related to the implementation of changes to three flight paths that impact the City remains unresolved, the City Attorney's Office will continue to manage the litigation in FY 21-22. City Attorney's Office will continue to assist where necessary with the Subcommittee's work through national groups, including the National League of Cities, to continue Congressional lobbying and policy-making efforts.

**Status** (a/o 03/31/2022): In progress and ongoing. The City Attorney's Office will continue to assist the LAX/FAA Subcommittee and the City Manager's Office regarding LAX and the FAA, including, local and regional overflight concerns related to noise and air quality, monitoring the LAX Specific Plan expansion project and submitting comments on the various documents released to the public for review and comment; monitor new and proposed development adjacent to LAX, and the proposed transit facility. Our office will also work with the Subcommittee as needed on the FAA's program announced in FY 20-21, to develop new regulations for unmanned aerial vehicles (UAVs, commonly called drones). In the absence of a federal lobbyist, our Office assists where necessary with the Subcommittee's work through national groups, including the National League of Cities, to continue Congressional lobbying and policy-making efforts. A decision was rendered by the Ninth

Circuit in the City's litigation against the FAA related to the implementation of changes to three flight paths that impact the City. The litigation was commenced by the City of Los Angeles in June 2019, and Culver City intervened in July 2019. The Court ruled in favor of Los Angeles and Culver City, and ordered the FAA to conduct the appropriate environmental study of the changes to the three flight paths. Our office will monitor the FAA's progress with the environmental study.

- **Municipal Fiber Network:** Assist Information Technology Department as needed.

**Status** (a/o 03/31/2022): Ongoing. The City's network operator, Onward, lit its first internet service customer on October 6, 2021. The City has continued to work with Onward to identify and market to new customers, including the development of marketing materials, as well as expanding and fulfilling service to the City's existing customers. On June 14, 2021, the City Council approved allowing Onward to provide residential internet services to multi-family residential customers, and it is expected that Onward will be able to begin marketing to these customers before the end of FY21/22. Development of potential join-build activities with Ting have continued throughout the year. City Attorney legal services continue to be required for drafting and reviewing agreements related to lateral development (property easements and building access agreements), and customer license/service agreements authorizing the use of the network.

- **Ting Internet's Citywide Fiber Network Project:** Assist the City Manager's Office and the Information Technology and Public Works Departments with the Project as needed.

**Status** (a/o 03/31/2022): It is anticipated that Ting will complete its Culver City network buildout in FY22/23. On June 28, 2021, the City Council approved the terms of an Affordable Housing Internet Connectivity Program Agreement with Ting, and selected Culver City Park as the location at which Ting will provide free public Wi-Fi. Staff continues to work with Ting on finalizing the agreement so that Ting can begin to provide free service to affordable housing residents. Staff and Ting also continue to work together on the planning and provisioning of a free public Wi-Fi location at Culver City Park, and the development of a program to provide free internet service to Culver City serving non-profit organizations. The City Attorney's Office will continue to assist the City Manager's Office and the Information and Public Works Departments, as needed.

- **Contracting/Purchasing Ordinance and Policies Update Working Group Project:** Conduct a comprehensive update of Request for Bid (RFB), Request for Proposal (RFP) and Request for Quote (RFQ) documents and bid protest procedures, and review insurance and indemnity issues, relating to City contracting and purchasing. (CCMC amendments were adopted by City Council during FY 17-18 and 19-20, completing Phase One of the project. Working Group is continuing with Phase Two— updating related procurement templates, as needed; and Phase Three— implementation and training.) (Joint Project with Finance, Public Works and Transportation Departments, and the City Attorney's Office.)

**Status** (a/o 03/31/2022): Partially completed and carryover. The Working Group has identified additional amendments to Culver City Municipal Code (CCMC) provisions that it plans to present in FY 21-22. Once Council approves, the project will continue with the template development for Phase Two followed by Phase Three into FY 22-23. During FY 20-21, some work was initiated with regard to insurance requirement updates, accessibility requirements and the creation of an online bid process. (Note: Due to resources being diverted to emergency operations and pandemic-related issues throughout calendar years 2020 and 2021, as well as other Council priorities, this project has been delayed.)

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

**Status** (a/o 03/31/2022): In progress and ongoing. Our Office will assist the Cultural Affairs Division throughout the project. Due to resources being diverted to emergency operations and pandemic-related issues, including various Economic Recovery Task Force efforts, throughout calendar years 2020 and 2021, this project has been delayed. Staff anticipates returning to City Council with an update and recommendations in spring 2022.

- Implementation of CCMC and Bylaws Amendments Relating to the Landlord-Tenant Mediation Board (LTMB): Implementation of amendments to the CCMC and LTMB Bylaws regarding LTMB role and new notice provisions for landlords regarding availability of mediation services. (Joint Project with the Community Development Department/Housing Division.)

**Status** (a/o 03/31/2022): Partially completed and carryover. Amendments to the LTMB Bylaws and an Ordinance amending the CCMC were adopted by the City Council on June 10 and June 24, 2019, respectively. Housing staff and the City Attorney's Office were in the process of taking steps to implement the CCMC and Bylaws amendments. Due to resources being diverted to the implementation of the Rent Control and Tenant Protections Program, as well as resources being diverted to emergency operations and pandemic-related issues throughout calendar years 2020 and 2021, this work plan has been delayed. It is anticipated that work, including greater outreach to the public regarding mediation services, will recommence and be completed during the first half of FY 22-23.

- Housing Ordinances and Programs: Committee on Homelessness – LA County Homeless Initiative/Economic Empowerment Ordinance; Landlord-Tenant Mediation Board - Implementation of CCMC Chapter 15.09; 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); interpretation and implementation of Rent Control and Tenant Protection Ordinances; and interpretation and implementation of SB91. (Assist the Community Development Department/Housing Division.)

**Status** (a/o 03/31/2022): In progress. Staff has commenced work on one or more of these projects and the City Attorney's Office is assisting as needed. Thus far during FY 21-22, the City Attorney's Office has assisted the Housing Division with an update to the Advisory Committee on Housing and Homeless bylaws; the submission of the Project Homekey grant application, including matters relating to the purchase of two motels for emergency shelter and supportive housing use; and other programs serving the unhoused population, including the development of an Emergency Voucher Participation Agreement.

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

**Status** (a/o 03/31/2022): Carryover. Due to resources being diverted to emergency operations and pandemic-related issues throughout calendar years 2020 and 2021, as well as other City Council priorities, this project has been delayed. It is anticipated this project will get underway during FY 22-23.

- 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, including working on any Emergency Plan components, such as the Debris Management Plan. (Joint Project with the Fire Department.)

**Status** (a/o 03/31/2022): Completed. The City Attorney's Office participated in the development of the Mass Debris Management Plan, which was adopted by City Council in May 2021. Per discussion with Fire Department Emergency Preparedness staff, no additional activity is scheduled on this item at this time.

- Sidewalk Vending Regulations: The City Attorney's Office will work with the Council Ad Hoc Subcommittee, City Manager's Office, Enforcement Services Division and PRCS Department on amendments to the CCMC pursuant to the new state law in effect as of January 1, 2019. It is anticipated that amendments to the CCMC will be presented to the City Council during FY 21-22.

**Status** (a/o 03/31/2022): In progress. Our office continues to work with the City Manager's Office on this proposed ordinance. Several issues to be resolved, including ensuring consistency with the Town Plaza use policy, and various policies in the parks, before this proposed ordinance may be brought to City Council. Due to resources being diverted to emergency operations and pandemic-related issues throughout calendar years 2020 and 2021, this project was placed on hold. It is anticipated that amendments to the CCMC will be presented to the City Council during the 4<sup>th</sup> quarter of FY 21-22, or the 1<sup>st</sup> quarter of FY 22-23.

- Micro Kitchens: Monitor potential amendments to state law, as well as the status of the County of Los Angeles Public Health program that is currently on hold, as they continue to monitor state law as well. Potentially assist staff with adopting CCMC amendments should the need arise.

**Status** (a/o 03/31/2022): Monitoring. Our office participated in a call with Los Angeles County Public Health, and the County continued to conduct outreach to cities to determine whether to allow residential micro kitchens in Los Angeles County. The County did not provide a timeline on when they will take the matter to the Board of Supervisors. City staff and the City Attorney's Office will continue to monitor this matter.

- Equity Projects: Continue to advise and assist the City Council Equity Ad Hoc Subcommittee, Administrative Services, and the City Manager's Office with equity initiatives in the City, including the implementation of the Racial and Equity Action Plan (REAP), and continue to advise the Equity and Human Relations Advisory Committee (EHRAC).

**Status** (a/o 03/31/2022): Ongoing. The Equity and Human Relations Advisory Committee (EHRAC) held its first meeting in July 2020, after members were appointed by City Council at the end of FY 19-20. The City Attorney's Office continued to advise the EHRAC at its meetings as the EHRAC began to hold programs in FY 21-22 based on its approved work plan. The work plan was approved by City Council in January 2021. The City Attorney's Office will continue to advise and assist the EHRAC, and staff liaisons assigned to the EHRAC as it implements its work plan.

- Review and Revise Certain Civil Service Rules: Joint Project with Human Resources Division to revise and update various Civil Service Rules; on hold until staff discusses various issues with the bargaining groups and the role of the Civil Service Commission is determined.

**Status** (a/o 03/31/2022): Carryover. In 2019, an Ad Hoc Subcommittee was appointed by the Civil Service Commission to work on updating certain rules, however for various reasons the Subcommittee's work was delayed. Staff and the current Ad Hoc Subcommittee continue to work on Rule revisions. This item will be carried over to FY 22-23.

- Implementation of Commercial Cannabis Ordinance: The City Attorney's Office will continue to work with the City Manager's Office and Finance Department to implement the ordinance, including any legal issues that arise during the application and selection processes for storefront

retail establishments, permit applications and renewals for the non-retail businesses, and any enforcement issues that may arise.

**Status** (a/o 03/31/2022): Ongoing. The City Attorney's Office has been assisting City staff with legal issues as they arise during the implementation of the ordinance, which includes contracting with the County for health inspections, the application and permit processing, as well as the permit renewal process. During FY 21-22, the City permitted two manufacturing/distribution/home-delivery cannabis businesses and one storefront retail cannabis. The permitting process for storefront retail is ongoing, as the City's regulations permit up to three storefront retailers. Currently, there are a total of eight permitted cannabis businesses operating in the City: one storefront retail, three manufacturing/distribution/home-delivery, two distribution/home-delivery, one home-delivery, and one distribution. On September 27, 2021, the City Council adopted a resolution increasing the maximum number of home-delivery, manufacturing, distribution, and cultivation commercial cannabis business permits to allow a total of 15 home-delivery, 10 manufacturing, 15 distribution, two indoor cultivation, and four testing laboratory permits in Culver City. The implementation of the Cannabis Ordinance and City regulations will continue into FY 22-23, as additional businesses obtain permits to operate in the City.

- **Short-Term Rental Ordinance:** Assist the City Manager's Office and Community Development Department with the development of a comprehensive ordinance permitting and regulating short term residential rentals. If approved by the City Council, work with the City Manager's Office and Community Development to develop the application process and forms, and a permit review and monitoring program. If needed, assist with the issuance of an RFP for a consultant to assist with permitting, monitoring and enforcement.

**Status** (a/o 03/31/2022): Ongoing and carryover. Continue to assist the City Manager's Office, as needed, with monitoring the collection of transient occupancy taxes (TOT) from hosting platforms. The City continues to collect TOT through a voluntary collection agreement with users of the marketplaces' largest short term residential rental platform, Airbnb. Completion of development of the short term residential rental program was placed on hold pending the completion of the permanent Rent Control and Tenant Protection Program, which went into effect in October 2020. Subsequently, this project was delayed due to resources being diverted to emergency operations and pandemic-related issues throughout calendar years 2020 and 2021, as well as other City Council priorities. Staff met with the City Council Ad Hoc Short-Term Rental Subcommittee in September, 2021, to review the project status and policy direction that was given by the City Council in February 2019. The next step will be to bring forward the Subcommittee's recommendations to City Council for consideration and approval before an ordinance is drafted.

- **Rent Control and Tenant Protection Program:** Assist the City Manager's Office and the Housing Division with the implementation and operation of the City's permanent Rent Control and Tenant Protection Program, including the development of guidelines, procedures and forms; and the development of the residential rental registration process and collection of a residential rental fee, if approved by City Council.

**Status** (a/o 03/31/2022): Partially completed and ongoing. The Permanent Rent Control and Tenant Protections Program was adopted by City Council in September 2020 and went into effect in October 2020. During FY 21-22, staff continued with the implementation of the Program and additional guidelines and forms have been completed or are in progress. The City Attorney's Office has assisted the Housing Division with inquiries from landlords and tenants regarding interpretation and enforcement of the regulations, as well as the processing of landlord rent adjustment applications and tenant petitions regarding reductions to housing services. The Rent



Control and Tenant Protections webpage has been updated and improved and additional communications, including mailers, brochures, flowcharts, a video, and social media, have been completed or are in progress. Development of cost recovery fees were completed and adopted by the City Council in May 2021. Staff coordinated the first annual citywide residential rental registration process, including the payment of annual fees, which were due on March 31, 2022. Development of additional guidelines and forms are ongoing.

- **Amendments to Polystyrene Ban:** Assist the Public Works Department with CCMC amendments to the existing polystyrene ban.

**Status** (a/o 03/31/2022): Completed. In July 2021, the City Council adopted an Ordinance expanding the scope of the City's polystyrene regulations.

- **City Manager's Working Group on Homelessness:** The City Attorney's Office will continue to participate in this Working Group led by the City Manager's Office, consisting of staff from the Community Development, Public Works and Police Departments and the City Attorney's Office, to monitor and address various issues relating to homelessness.

**Status** (a/o 03/31/2022): Ongoing. The City Attorney's Office continues to advise staff on developing issues pertaining to unhoused persons living in Culver City. This item is ongoing and will be carried over to FY 22-23.

- **COVID-19 Local Emergency:** During the pendency of the COVID-19 Local Emergency proclaimed in March 2020, the City Attorney's Office: (1) will continue to prepare Public Orders for the City Manager in his capacity as the Director of Emergency Services, advise the City Manager's Office and City staff on legal matters pertaining to the implementation of the Public Orders, as well as work with staff on the reopening of City Hall when appropriate; (2) continue to review and assist with policies and procedures pertaining to COVID-19 protocols in City facilities and for City employees; (3) continue to work with the Economic Recovery Task Force (ERTF) as the community addresses the wide-ranging effects of COVID-19 on the City's businesses; and (4) work jointly with the Community Development Department – Economic Development Division to implement and enforce the Commercial Tenant Eviction Moratorium.

**Status** (a/o 03/31/2022): During FY 21-22, the City Attorney's Office worked with the City Manager's Office on the continuing issues associated with the Local Emergency, including advising on and preparing Public Orders for the City Manager, and working with the City Manager's Office and Human Resources staff on new policies and procedures related to vaccinations and associated exemptions, COVID testing programs, City Hall recovery programs, and coordinating supplemental leave per state law. In addition, our Office worked with the City Manager's Office on AB361 requirements that affected the process to hold virtual Brown Act meetings during the pandemic. Our office also worked with the Community Development Department – Economic Development Division to respond to inquiries regarding enforcement of the Commercial Tenant Eviction Moratorium. This item will be carried over to FY 22-23, as the Local Emergency, County Public Health Emergency and State of California emergency are all still in effect.

- **Park Regulations Update:** Assist the Parks, Recreation and Community Services Department with updates to CCMC Chapter 9.10, Parks, Public Buildings and Property.

**Status** (a/o 03/31/2022): In progress. Several amendments to Chapter 9.10 have been reviewed by the PRCS Commission for recommendation to the City Council. It is anticipated the remaining provisions will be presented to the Commission prior to the end of FY 21-22. Once approved by

the Commission, the completed amendments to Chapter 9.10 will be presented to the City Council for consideration. (Note: Due to resources being diverted to emergency operations and pandemic-related issues throughout calendar years 2020 and 2021, as well other City Council priorities, this project has been delayed.)

- **Waste Regulations Updates:** Assist the Public Works Department with various CCMC amendments and other projects and issues relating to City's compliance with waste regulations, including, but not limited to, compliance with SB 1383.

**Status** (a/o 03/31/2022): Partially completed. Assisted the Public Works Department in drafting an Ordinance amending the CCMC to add SB 1383 mandated waste regulations. The Ordinance was adopted by the City Council in September 2021. The City Attorney's Office will continue to assist with issues relating to the City's compliance with waste regulations, including, but not limited to, implementation and compliance with the Ordinance.

## FISCAL YEAR 2022/2023 WORK PLANS

- General Legal Assistance: Provide legal assistance to other departments relating to their respective Work Plans, including preparation/review of related ordinances, resolutions, agreements and other documents.
- Litigation and Claims: Ongoing review and approval or denial of claims. Review and manage all litigation and liability matters involving the City. In conjunction with the Community Development Department – Enforcement Services Division, proactively enforce the Culver City Municipal Code (CCMC) through civil litigation.
- Training: Conduct and/or facilitate training on various legal requirements applicable to City operations, including, but not limited to, the Brown Act, the Public Records Act, conflict of interest regulations, public contracting and subpoenas. The next AB1234/Brown Act/Conflict of Interest Training will be held in June 2022, during the last quarter of FY 21-22. It is anticipated our office will be conducting additional Public Records Act training and a claims and litigation training with department liaisons.
- Oil Drilling: (1) Implementation of the Amortization Program for the Inglewood Oil Field (IOF); (2) Community Advisory Panel (CAP) for the County of Los Angeles Baldwin Hills Community Standards District (CSD) and related study groups, including Health Working Group, Health Assessment Steering Committee and County Health Assessment Advisory Panel (CHAAP); (3) California Air Resources Board's (CARB) Study of Neighborhood Air Near Petroleum Sources (SNAPS) Program; (4) Los Angeles County and City of Los Angeles collaborative partnership for the Just Transition Task Force (JTTF) addressing transition away from urban oil drilling; and (5) Monitoring and, when applicable, commenting on and participating in workshops and/or meetings relating to federal, state and local agency regulations, including collaborating agencies, regarding oil drilling operations (i.e. fracking, air and water quality, health, setbacks, etc.). (Joint project with Community Development Department.) [2018 Strategic Plan Reference: Goal: Transform Inglewood Oil Field; Objective: Create a vision for future use of the Inglewood Oil Field; Initiative: Conduct Amortization Study.]
- City Council Policies – Comprehensive Update: Working with the City Council Policies Ad Hoc Subcommittee to complete a comprehensive review of all City Council Policies and finalize a new policy manual. It is anticipated this project will continue through FY 22-23. (Joint Project with Administrative Services Department.)
- Telecommunications Applications Processing: Assist the Public Works Department with the processing of wireless antenna applications in a manner that complies with the related federal time limitations. (Joint project with Public Works Department.) Monitor state and federal telecommunications law and regulations.
- 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, ESI, and Employee Use of Social Media. (Joint Project with Information Technology Department and Administrative Services Department.)
- Pipeline Franchise Renewals: Review and update the City's three remaining oil pipeline franchises, using the Torrance Valley franchise agreement (updated in FY 21-22) as a template. (Assist City Manager's Office.)
- Zoning Code Amendments: Multiple amendments/updates to Zoning Code. Amendments will be considered throughout FY 22-23. (Assist Community Development Department.)

- **LAX/FAA Overflights and FAA Regulations:** The City Attorney's Office will continue to advise and assist the LAX/FAA Ad Hoc Subcommittee and the City Manager's Office regarding LAX and the FAA, including, local and regional overflight concerns related to noise and air quality, which are ongoing, monitoring the LAX Specific Plan expansion project, new and proposed development adjacent to LAX, and proposed transit facility. Our office will also work with the Subcommittee as needed on the FAA's program announced in FY 20-21, to develop new regulations for unmanned aerial vehicles (UAVs, commonly called drones). The City Attorney's Office will continue to monitor the FAA's progress as it conducts its court-mandated environmental study related to the changes to three flight paths that were the subject of the lawsuit filed by Los Angeles in 2019 and joined by Culver City. Our office will also continue to assist where necessary with the Subcommittee's work through national groups, including the National League of Cities, to continue Congressional lobbying and policy-making efforts.
- **Municipal Fiber Network:** Assist Information Technology Department as needed.
- **Ting Internet's Citywide Fiber Network Project:** Assist the City Manager's Office and the Information Technology and Public Works Departments with the Project as needed.
- **Contracting/Purchasing Ordinance and Policies Update Working Group Project:** Working group, consisting of Finance, Public Works and Transportation Departments, and the City Attorney's Office, to conduct a comprehensive update of Request for Bid (RFB), Request for Proposal (RFP), and Request for Quote (RFQ) documents and bid protest procedures, and review insurance and indemnity issues, relating to City contracting and purchasing. (CCMC amendments were adopted by City Council during FY 17-18 and 19-20, completing Phase One of the project. Working Group is continuing with Phase Two— updating related procurement templates, as needed; and Phase Three— implementation and training.)
- **Historic Preservation Program Update:** Update to City's Historic Preservation Program, including CCMC Amendments. (Assist the Administrative Services Department – Cultural Affairs Division.)
- **Implementation of CCMC and Bylaws Amendments Relating to the Landlord-Tenant Mediation Board (LTMB):** Implementation of amendments to the CCMC and LTMB Bylaws regarding LTMB role and new notice provisions for landlords and greater outreach to the public regarding availability of mediation services. (Joint Project with the Community Development Department/Housing Division.)
- **Housing Ordinances and Programs:** Committee on Homelessness – LA County Homeless Initiative/Economic Empowerment Ordinance; Landlord Tenant Mediation Board - Implementation of CCMC Chapter 15.09; 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); interpretation and implementation of Rent Control and Tenant Protection Ordinances; and interpretation and implementation of SB91. (Assist the Community Development Department/Housing Division.) [2018 Strategic Plan Reference: Goal: Enhance Housing and Homeless Services; Objectives: Decrease homelessness and increase options for affordable housing; Initiatives: Increase transitional housing for homeless families and work with private developers to increase affordable housing.]
- **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.)

- Sidewalk Vending Regulations: The City Attorney's Office will work with the Council Ad Hoc Subcommittee, City Manager's Office, Enforcement Services Division and PRCS Department on amendments to the CCMC pursuant to state law. It is anticipated that amendments to the CCMC will be presented to the City Council by the 1st quarter of FY 22-23.
- Micro Kitchens: Continue to monitor potential amendments to state law, as well as the status of the County of Los Angeles Public Health program, as the County conducts outreach and determines whether to permit residential micro kitchens in Los Angeles County. Potentially assist staff with adopting CCMC amendments should the need arise.
- Equity Projects: Continue to advise and assist the City Council Equity Ad Hoc Subcommittee, Administrative Services, and the City Manager's Office with equity initiatives in the City, including the implementation of the Racial and Equity Action Plan (REAP), and continue to advise the Equity and Human Relations Advisory Committee (EHRAC).
- Review and Revise Certain Civil Service Rules: Joint Project with Human Resources Division to revise and update various Civil Service Rules; on hold until staff discusses various issues with the bargaining groups and the role of the Civil Service Commission is determined.
- Implementation of Commercial Cannabis Ordinance: The City Attorney's Office will continue to work with the City Manager's Office and Finance Department to implement the ordinance and City regulations, including any legal issues that arise during the application and selection processes for storefront retail establishments, permit applications and renewals for the non-retail businesses, and any enforcement issues that may arise.
- Short-Term Rental Ordinance: Assist the City Manager's Office and Community Development Department with the development of a comprehensive ordinance permitting and regulating short term residential rentals. If approved by the City Council, work with the City Manager's Office and Community Development to develop the application process and forms, and a permit review and monitoring program. If needed, assist with the issuance of an RFP for a consultant to assist with permitting, monitoring and enforcement.
- Rent Control and Tenant Protection Program: Assist the Housing Division with the implementation and operation of the City's permanent Rent Control and Tenant Protection Program, including the continuing development of guidelines, procedures and forms. [2018 Strategic Plan Reference: Goal: Enhance Housing and Homeless Services; Objectives: Decrease homelessness and increase options for affordable housing.]
- City Manager's Working Group on Homelessness: The City Attorney's Office will continue to participate in this Working Group led by the City Manager's Office, consisting of staff from the Community Development, Public Works, Police and Fire Departments and the City Attorney's Office, to monitor and address various issues relating to homelessness.
- COVID-19 Local Emergency: During the pendency of the COVID-19 Local Emergency proclaimed in March 2020, which is ongoing, the City Attorney's Office: (1) will continue to prepare Public Orders for the City Manager in his capacity as the Director of Emergency Services, advise the City Manager's Office and City staff on legal matters pertaining to the implementation of the Public Orders; (2) continue to review and assist with policies and procedures pertaining to COVID-19 protocols in City facilities and for City employees, including the policies for employee vaccination and COVID testing; (3) continue to work with the Economic Recovery Task Force (ERTF) as the community addresses the wide-ranging effects of COVID-19 on the City's businesses; and (4)

work jointly with the Community Development Department – Economic Development Division to implement and enforce the Commercial Tenant Eviction Moratorium.

- Park Regulations Update: Assist the Parks, Recreation and Community Services Department with updates to CCMC Chapter 9.10, Parks, Public Buildings and Property.
- Waste Regulations Updates: Assist the Public Works Department with issues relating to the City's compliance with waste regulations, including, but not limited to, implementation and compliance with SB 1383 mandated regulations adopted by the City Council in September 2021.
- 2022 Election: Assist the City Manager's Office and City Clerk's Office on all legal matters pertaining to proposed ballot measure(s) and the City Council election. [2018 Strategic Plan Reference: Goal: Ensure Long-term Financial Stability; Objective: Identify new revenue sources to maintain financial stability; Initiative: Revise Business Tax Structure.]
- Town Plaza Use Policy: Working group of the Community Development Department and other relevant Departments, and the City Manager's and City Attorney's Offices, to prepare a comprehensive use policy for the City's Town Plaza.
- Evaluation of Committee on Permits and Licenses: Working group of the Finance Department and the City Manager's and City Attorney's Office to evaluate the role and utility of the Committee on Permits and Licenses (COPL) and review the existing interdepartmental workflow to increase overall efficiency. In addition, should the City Council determine to dissolve the COPL, based on staff's review and evaluation, the working group will prepare related CCMC amendments for City Council's consideration.
- AB 917 Ordinance/Video Surveillance Enforcement of Parking Violations in Mobility Lanes: Assist and advise the Transportation Department and Police Department on a pilot program in FY 22-23 pursuant to a new state law that allows transit agencies to place cameras on buses to enforce parking regulations at bus stops and bus-only lanes.

# City Attorney (10113100)

## Expenditures and Appropriations by Object of Expense for 10113100

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
1,103,524	951,498	1,041,819	411100	Regular Salaries	989,394	(52,425)	(5.3)%
20,474	20,314	20,314	431000	Deferred Compensation	20,316	2	0.0%
57,540	55,059	55,059	432000	Social Security	58,146	3,087	5.3%
82,632	68,454	68,454	433000	Retirement - Employer	57,558	(10,896)	(18.9)%
158,437	179,166	179,166	433050	Retirement-Unfunded Liability	180,804	1,638	0.9%
42,704	51,534	51,534	434000	Workers Compensation	56,611	5,077	9.0%
17,064	80,845	80,845	435000	Group Insurance	81,125	280	0.3%
3,729	3,680	3,680	435400	Retiree Health Savings	3,680	0	0.0%
23,593	24,880	24,880	435500	Retiree Insurance	34,330	9,450	27.5%
505	482	482	436000	State Disability Insurance	494	12	2.4%
500	2,200	2,200	437000	Mgt Health Ben	2,200	0	0.0%
13,853	27,525	27,525	437500	Longevity Pay	23,000	(4,525)	(19.7)%
4,517	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
3,132	5,705	5,705	438500	Cell Phone Allowance	5,705	0	0.0%
<b>1,532,204</b>	<b>1,475,842</b>	<b>1,566,163</b>		<b>Personnel Total</b>	<b>1,517,863</b>	<b>(48,300)</b>	<b>(3.2)%</b>
<b>Operating and Maintenance</b>							
2,061	4,363	3,363	512100	Office Expense	4,363	1,000	22.9%
1,907	1,060	1,060	512400	Communications	1,060	0	0.0%
0	1,959	1,394	514100	Departmental Special Supplies	1,959	565	28.9%
13,673	12,856	12,856	514400	Legal-Suplmt & Pocket Part	14,856	2,000	13.5%
2,898	4,500	4,500	516100	Training & Education	7,200	2,700	37.5%
0	500	500	516600	Special Events & Meetings	1,200	700	58.3%
3,326	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%
256	370	370	600200	R&M - Equipment	370	0	0.0%
30,000	140,000	140,000	611200	Legal Services - Personnel Gri	270,000	130,000	48.1%
856,559	830,000	1,215,700	611300	Legal Services - Land Use	550,000	(665,700)	(121.0)%
396,144	414,516	464,516	611600	Legal Services - Miscellaneous	444,516	(20,000)	(4.5)%
13,737	17,654	17,654	650300	Liability Reserve Charge	29,758	12,104	40.7%
<b>1,320,561</b>	<b>1,430,883</b>	<b>1,865,018</b>		<b>Operating and Maintenance Total</b>	<b>1,328,387</b>	<b>(536,631)</b>	<b>(40.4)%</b>
<b>Capital</b>							
0	0	1,565	740100	Furniture & Furnishings	0	(1,565)	0.0%
0	0	1,565		<b>Capital Total</b>	<b>0</b>	<b>(1,565)</b>	<b>0.0%</b>
<b>2,852,766</b>	<b>2,906,725</b>	<b>3,432,746</b>		<b>Grand Total</b>	<b>2,846,250</b>	<b>(586,496)</b>	<b>(20.6)%</b>

## City Attorney - Risk (20513400)

### Expenditures and Appropriations by Object of Expense for 20513400

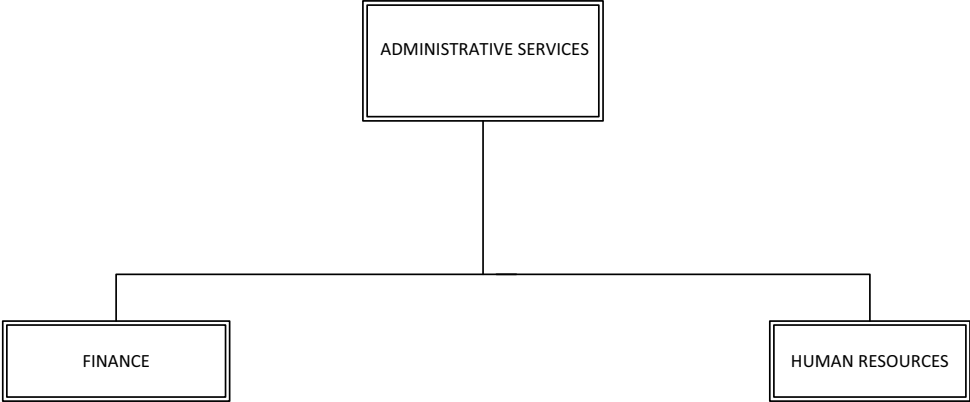
Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
128,522	158,000	158,000	619800	Other Contractual Services	125,000	(33,000)	(26.4)%
128,522	158,000	158,000		<b>Operating and Maintenance Total</b>	125,000	(33,000)	(26.4)%
128,522	158,000	158,000		<b>Grand Total</b>	125,000	(33,000)	(26.4)%

### Expenditures and Appropriations by Object of Expense for 30913400

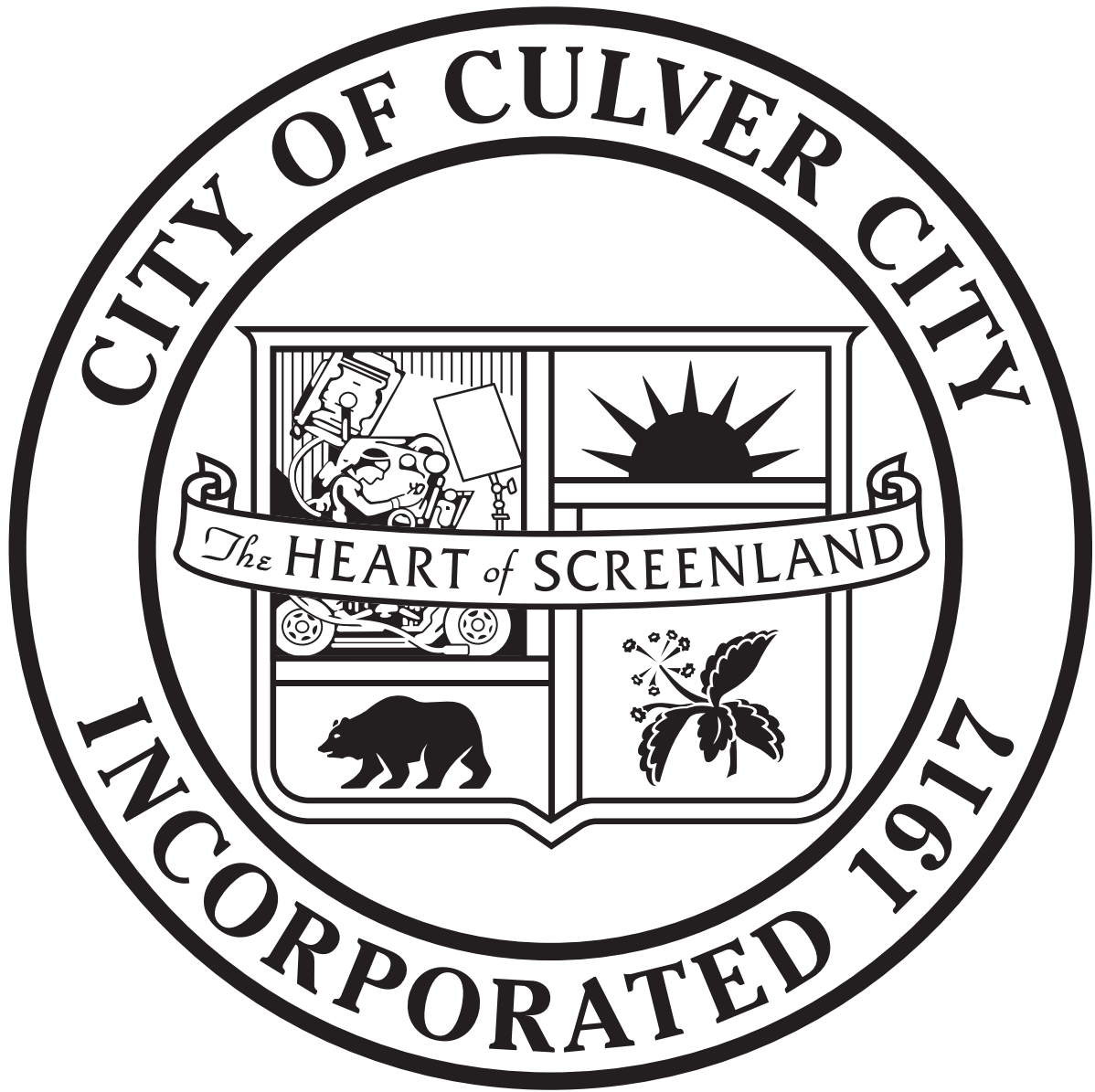
Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
207,757	193,532	193,532	411100	Regular Salaries	204,171	10,639	5.2%
3,538	3,606	3,606	431000	Deferred Compensation	3,604	(2)	(0.1)%
10,520	10,129	10,129	432000	Social Security	10,931	802	7.3%
14,853	11,628	11,628	433000	Retirement - Employer	10,865	(763)	(7.0)%
29,383	33,238	33,238	433050	Retirement-Unfunded Liability	34,122	884	2.6%
9,066	10,951	10,951	434000	Workers Compensation	10,893	(58)	(0.5)%
838	870	870	435400	Retiree Health Savings	870	0	0.0%
257	270	270	436000	State Disability Insurance	279	9	3.2%
0	1,125	1,125	438500	Cell Phone Allowance	0	(1,125)	0.0%
276,212	265,349	265,349		<b>Personnel Total</b>	275,735	10,386	3.8%
<b>Operating and Maintenance</b>							
104,186	200,000	200,000	619800	Other Contractual Services	125,000	(75,000)	(60.0)%
2,916	3,751	3,751	650300	Liability Reserve Charge	5,726	1,975	34.5%
1,570,130	1,500,000	1,500,000	660100	Liability Insurance Claims	1,750,000	250,000	14.3%
1,677,232	1,703,751	1,703,751		<b>Operating and Maintenance Total</b>	1,880,726	176,975	9.4%
1,953,445	1,969,100	1,969,100		<b>Grand Total</b>	2,156,461	187,361	8.7%



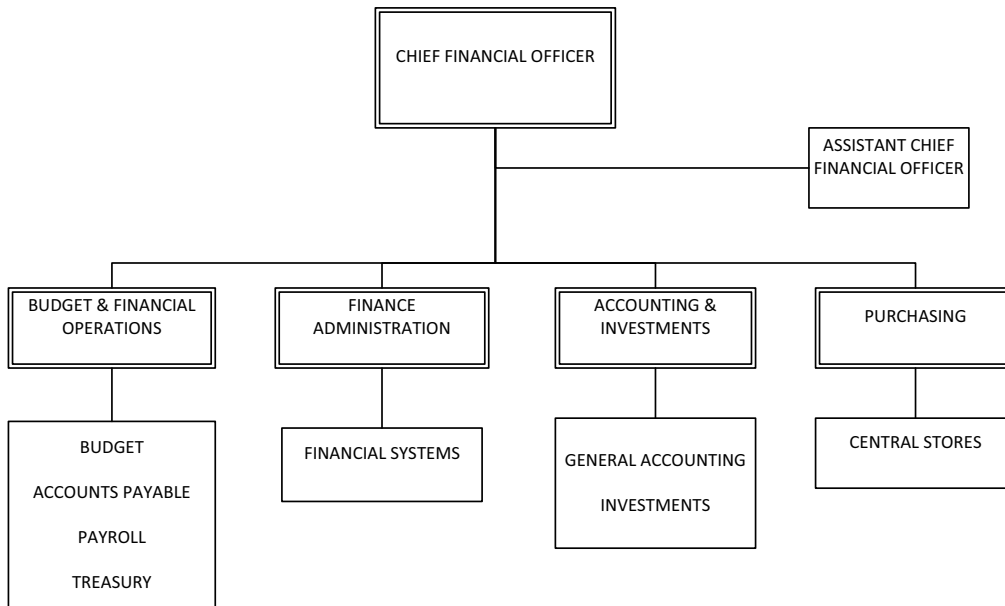
# Administrative Services



FISCAL YEAR 2022 - 2023



# Finance



**FISCAL YEAR 2022 - 2023**

## 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 Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>101 - General Fund</b>						
14100	Finance Administration	1,342,104	1,587,962	1,575,687	(12,275)	(0.8)%
14200	General Accounting	909,457	1,051,045	1,136,641	85,596	7.5%
14300	Budget & Accounting Operations	1,199,337	1,429,568	1,514,455	84,887	5.6%
14400	Treasury	1,085,818	1,483,816	1,360,935	(122,881)	(9.0)%
14500	Purchasing	828,565	858,722	1,017,236	158,514	15.6%
	<b>101 - General Fund Total</b>	<b>5,365,280</b>	<b>6,411,113</b>	<b>6,604,954</b>	<b>193,841</b>	<b>2.9%</b>
<b>202 - Refuse Disposal Fund</b>						
14500	Purchasing	58,444	63,835	69,549	5,714	8.2%
	<b>202 - Refuse Disposal Fund Total</b>	<b>58,444</b>	<b>63,835</b>	<b>69,549</b>	<b>5,714</b>	<b>8.2%</b>
<b>203 - Municipal Bus Lines Fund</b>						
14500	Purchasing	215,347	236,554	265,842	29,288	11.0%
	<b>203 - Municipal Bus Lines Fund Total</b>	<b>215,347</b>	<b>236,554</b>	<b>265,842</b>	<b>29,288</b>	<b>11.0%</b>
<b>310 - Central Stores Fund</b>						
14600	Central Stores	1,186,842	1,532,146	1,525,000	(7,146)	(0.5)%
	<b>310 - Central Stores Fund Total</b>	<b>1,186,842</b>	<b>1,532,146</b>	<b>1,525,000</b>	<b>(7,146)</b>	<b>(0.5)%</b>
<b>436 - Board of State&amp;Comm Correctns</b>						
14100	Finance Administration	178,867	210,756	147,756	(63,000)	(42.6)%
	<b>436 - Board of State&amp;Comm Correctns Total</b>	<b>178,867</b>	<b>210,756</b>	<b>147,756</b>	<b>(63,000)</b>	<b>(42.6)%</b>
	<b>Department Total</b>	<b>7,004,780</b>	<b>8,454,404</b>	<b>8,613,101</b>	<b>158,697</b>	<b>1.8%</b>

## Revenue Summary

Revenue Summary	Actual Receipts 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Committee on Permits & License	1,921	5,000	5,000	0	0.0%
Stores Charges	1,183,428	1,565,000	1,565,000	0	0.0%
BID-Admin Fee	6,251	6,750	6,750	0	0.0%
Miscellaneous Revenue	1,549	0	0	0	0.0%
Unidentified Revenue	12,420	0	0	0	0.0%
Discounts Earned	2,634	0	0	0	0.0%
General Revenues	5,796,576	6,877,654	7,036,351	158,697	2.3%
<b>Department Total</b>	<b>7,004,780</b>	<b>8,454,404</b>	<b>8,613,101</b>	<b>158,697</b>	<b>1.8%</b>

## Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>10114100 Finance Administration</b>					
Assistant Chief Financial Officer *	0.00	0.00	1.00	1.00	100.0%
Associate Analyst **	0.50	0.50	1.00	0.50	100.0%
Chief Financial Officer	1.00	1.00	1.00	0.00	0.0%
Sr. Financial Systems Business Analyst	2.00	2.00	2.00	0.00	0.0%
Sr. Management Analyst ***	1.00	1.00	0.00	-1.00	-100.0%
<b>Division Total</b>	<b>4.50</b>	<b>4.50</b>	<b>5.00</b>	<b>0.50</b>	<b>11.1%</b>
<b>10114200 General Accounting</b>					
Accountant	1.00	1.00	1.00	0.00	0.0%
Accountant II	2.00	2.00	2.00	0.00	0.0%
Accounting & Investment Manager	1.00	1.00	1.00	0.00	0.0%
Senior Accountant	2.00	2.00	2.00	0.00	0.0%
<b>Division Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10114300 Budget &amp; Financial Operations</b>					
Accounting Technician	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Finance Manager	1.00	1.00	1.00	0.00	0.0%
Payroll Analyst	1.00	1.00	1.00	0.00	0.0%
Payroll Supervisor	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	1.00	1.00	1.00	0.00	0.0%
Senior Management Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10114400 Treasury</b>					
Account Clerk	0.98	1.00	1.00	0.00	0.0%
Accounting Technician	1.00	1.00	1.00	0.00	0.0%
Associate Analyst **	0.50	0.50	0.00	-0.50	-100.0%
Code Enforcement Officer	0.50	0.50	0.50	0.00	0.0%
Management Analyst	1.00	1.00	1.00	0.00	0.0%
Revenue & Budget Supervisor #	1.00	1.00	1.00	0.00	0.0%
Senior Account Clerk	5.00	5.00	5.00	0.00	0.0%
<b>Division Total</b>	<b>9.98</b>	<b>10.00</b>	<b>9.50</b>	<b>-0.50</b>	<b>-5.0%</b>
<b>10114500 Purchasing</b>					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Buyer	1.00	1.00	1.00	0.00	0.0%
Financial Systems & Purchasing Manager	1.00	1.00	1.00	0.00	0.0%
Purchasing Supervisor	0.00	1.00	1.00	0.00	0.0%
Stores Specialist	1.00	1.00	1.00	0.00	0.0%
Warehouse Supervisor	1.00	0.00	0.00	0.00	0.0%
<b>Division Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.0%</b>

**Regular Positions**

	<b>Actual 2020/2021</b>	<b>Adjusted 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>20214500 Purchasing</b>					
Stores Specialist	0.63	0.63	0.63	0.00	0.0%
<b>Division Total</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.00</b>	<b>0.0%</b>
<b>20314500 Purchasing</b>					
Stores Specialist	2.37	2.37	2.37	0.00	0.0%
<b>Division Total</b>	<b>2.37</b>	<b>2.37</b>	<b>2.37</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>35.48</b>	<b>36.50</b>	<b>36.50</b>	<b>0.00</b>	<b>0.0%</b>

\* Add one (1) Assistant Chief Financial Officer position

\*\* Transfer 0.5 of Associate Analyst position from 10114400 - Treasury to 10114100 - Finance Administration

\*\*\* Transfer one (1) Sr. Management Analyst from 10114100 - Finance Administration to 10110200 - Internal Audit Division

# Vacant position frozen, no appropriation included for FY 22-23 for Revenue & Budget Supervisor.

**Performance Measures**

<b>Metric</b>	<b>Actual 2019/2020</b>	<b>Actual 2020/2021</b>	<b>Projected 2021/2022</b>	<b>Goal 2022/2023</b>
<b>Finance</b>				
Number of audit findings	0	1	0	0
Number of recognition awards for financial excellence (GFOA)	1	1	1	1
Total number of annual business tax transactions processed (renewals & applications)	9,038	11,213	9,724	10,000
Number of grants supported	55	56	59	61
<b>Budget &amp; Financial Operations</b>				
Number of distinguished and excellence budget awards received (GFOA, CSFMO)	2	2	2	2
Number of warrants and electronic payments	46,764	44,316	45,500	46,000
<b>Purchasing</b>				
Number of competitive bidding opportunities managed	39	48	67	60
Number of purchase orders placed	2,754	3,198	3,785	4,000



## FISCAL YEAR 2021/2022 WORK PLANS

### STRATEGIC PLAN INITIATIVES

#### Citywide User Fee Study

- Complete Citywide User Fee Study and review of Development Impact Fees and bring to City Council for adoption.

**Status:** In progress. The City has retained a consultant, NBS, to prepare a User Fee Study in conjunction with updates to the City's Cost Allocation Plan. The Fee Study's methodology and calculations will comply with the cost of service-based requirements provided by Article XIIC, Section 1, of the California Constitution. Article XIIC defines the difference between charges that qualify as fees for services, as opposed to taxes. Fees for services (except for penalties and fees for entrance to or use of government property), qualify as such if the amount charged does not exceed the cost of providing the service. The User Fee Study will require approximately four months to complete a final report, and up to eight months to include the formal public hearing and adoption process. The User Fee Study will be completed in FY2022/2023.

#### Full Rollout of Measure RE and Audit Program

- Culver City residents approved the amendments to the collection rate of Real Property Transfer Tax in November 2020 elections. The new Measure RE will be in effect from April 1, 2021. The City will be rolling out the new process of collecting additional tax under Measure RE and audit program for this revenue type during FY 2021/2022.

**Status:** Complete. The Measure RE tax collections process has been established since April 2021. The City has contracted with HdL Companies to monitor and audit the program on an ongoing basis. HdL also assists City staff with answering questions about the program.

#### Conduct Transient Occupancy Tax (TOT) Audit Program and Work with the Finance Advisory Committee (FAC) to Determine Ways to Recover TOT Revenues

- HdL has been selected to conduct the TOT audit program. Staff and HdL will develop a program with guidelines and provide training to hotels/motels on preparing TOT remittance forms and submitting the correct amount of TOT.

**Status:** On hold. The audit has been put on hold due to the COVID-19 pandemic. In the interim, Staff has been working with outside legal counsel to update the current ordinance. Once the update is complete, education sessions for the hotels will be held in Fiscal Year 2022/2023.

- Staff will work with the FAC members and the City Attorney to look at potential revenue sources to recover lost TOT revenues as a result of the Corporate Housing program.

**Status:** Complete. A recommendation was received and filed with the City on September 13, 2021. The FAC determined the best course of action to address the impacts from the Extended Stay Hotel/Motel land use is for the City to consider entering into development agreements with any Extended Stay Hotel/Motel project applicants should the occasion arise.

### DEPARTMENTAL INITIATIVES

#### Policy Project Development – Part II of Internal Audit Function

- Staff will continue to update policies and procedures on a regular basis as recommended by Moss Adams.
- Finalize the implementation of the remaining Moss Adams internal control recommendations, including recommendations that require software changes or implementation of new software modules.

**Status:** These initiatives have been moved to the City Manger's Workplan for FY 2022/2023 due to the shifting of the Internal Audit Division to the City Manager's Office.

### **Budget Program Updates/Processes**

- Continue rollout of the Central Budget Entry Program to assist City Departments and Divisions with developing their annual budget submittals, along with streamlining review capabilities during the fiscal year.

**Status:** Complete. Initial rollout of the Central Budget Entry Program was completed in preparation of the Fiscal Year 2021/2022 Budget. Staff developed and held training citywide and on a department level. Additional training will be held as part of the rollout for the Fiscal Year 2022/2023 Budget.

- Work with City Departments and Divisions in developing material to meet new criteria requirements for the Government Finance Officers Association (GFOA) award program. Items will include Performance Measures and Department organizational charts.

**Status:** In progress. Will be completed for Fiscal Year 2022/2023 Budget book. Staff conducted a training session with the departments in January regarding Performance Measures. Departments have submitted draft performance measures which are currently under review and will be included in the Fiscal Year 2022/2023 Budget book. Staff is working with Human Resources to create updated Departmental organizational charts.

- Continued implementation of system enhancements to further reduce paper processes and improve overall City efficiencies, which will include deployment/upgrades to modules such as Personnel Actions, Employee Expense, and Accounts Payable programs within the City's financial enterprise resource planning (ERP) software.

**Status:** In progress. Implementation of Personnel Actions and paperless cash receipt batch processing is complete. Following the City's ERP upgrade in February 2022, additional program enhancements will be scheduled.

## **FISCAL YEAR 2022/2023 WORK PLANS**

### **Strategic Plan Initiatives Citywide User Fee Study**

- Complete Citywide User Fee Study and review of Development Impact Fees and bring to City Council for adoption.

### **Conduct Transient Occupancy Tax (TOT) Audit Program and Continue to Monitor/Recover TOT Revenues**

- HdL has been selected to conduct the TOT audit program. Legal counsel will review and update the TOT ordinance for clarity. Staff, HdL, and legal counsel will develop a program with guidelines and provide training to hotels/motels on preparing TOT remittance forms and submitting the correct amount of TOT.

### **Assist with Development of Revenue Generation Strategies**

- Work with City Manager's Office and support City Council and the Finance Advisory Committee (FAC) to develop new revenue sources to maintain fiscal stability and to mitigate for known expenditure increases in coming years for pension obligation costs.
- Business Tax Review: Resume the review of the City's Business Tax Structure that had been paused during the COVID-19 pandemic and explore placing a Ballot Measure for Business Tax on a future General Municipal Election.
- Affordable and Workforce Housing Ballot Measure: Explore the possibilities for placing a Ballot Measure for Affordable and Workforce Housing on a future General Municipal Election.

## **DEPARTMENTAL INITIATIVES**

### **Budget Program Updates/Processes**

- Ongoing training and system updates (as needed) of the Central Budget Entry Program (CBE) to assist City Departments and Divisions with developing their annual budget submittals, along with streamlining review capabilities during the fiscal year. Staff will explore the enhancement capability of CBE in Fiscal Year 2022/2023.
- Work with City Departments and Divisions in maintaining and updating material to meet criteria requirements for the Government Finance Officers Association (GFOA) award program.
- Continued implementation of system enhancements to further reduce paper processes and improve overall City efficiencies, which will include deployment/upgrades to modules such as Vendor Self-Service (VSS), Employee Expense, Accounts Payable and Project/Grant Accounting programs within the City's financial enterprise resource planning (ERP) software.
- Increase financial transparency: Redesign Finance website with focus on public users as target audience. Post Budget In Brief document summarizing and highlighting City fiscal information.

## Finance Administration (10114100)

### 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 for 10114100

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	1,018,215	1,050,376	1,156,678	106,302	9.2%
Operating and Maintenance	323,529	536,140	419,009	(117,131)	(28.0)%
Capital	360	1,447	0	(1,447)	0.0%
<b>Total</b>	<b>1,342,104</b>	<b>1,587,962</b>	<b>1,575,687</b>	<b>(12,275)</b>	<b>(0.8)%</b>

### Expenditure Summary for 43614100

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Operating and Maintenance	178,867	210,756	147,756	(63,000)	(42.6)%
<b>Total</b>	<b>178,867</b>	<b>210,756</b>	<b>147,756</b>	<b>(63,000)</b>	<b>(42.6)%</b>

**Expenditures and Appropriations by Object of Expense for 10114100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
654,706	657,643	670,052	411100	Regular Salaries	736,494	66,442	9.0%
0	0	0	411700	Contract Labor	50,000	50,000	100.0%
17,505	17,420	17,420	431000	Deferred Compensation	18,200	780	4.3%
43,648	41,887	41,887	432000	Social Security	50,363	8,476	16.8%
47,729	41,312	41,312	433000	Retirement - Employer	42,742	1,430	3.3%
104,476	118,089	118,089	433050	Retirement-Unfunded Liability	116,045	(2,044)	(1.8)%
38,881	45,485	45,485	434000	Workers Compensation	47,852	2,367	4.9%
62,078	65,370	65,370	435000	Group Insurance	40,400	(24,970)	(61.8)%
2,944	2,925	2,925	435400	Retiree Health Savings	3,250	325	10.0%
32,901	34,530	34,530	435500	Retiree Insurance	35,210	680	1.9%
219	221	221	436000	State Disability Insurance	382	161	42.1%
2,000	2,000	2,000	437000	Mgt Health Ben	2,000	0	0.0%
2,108	2,100	2,100	437500	Longevity Pay	3,000	900	30.0%
4,517	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
4,502	4,485	4,485	438500	Cell Phone Allowance	6,240	1,755	28.1%
<b>1,018,215</b>	<b>1,037,967</b>	<b>1,050,376</b>		<b>Personnel Total</b>	<b>1,156,678</b>	<b>106,302</b>	<b>9.2%</b>
<b>Operating and Maintenance</b>							
424	3,500	3,500	512100	Office Expense	3,500	0	0.0%
1,003	880	880	512400	Communications	880	0	0.0%
0	2,000	553	514100	Departmental Special Supplies	2,000	1,447	72.3%
175	0	0	516100	Training & Education	0	0	0.0%
595	0	10,000	516500	Conferences & Conventions	12,000	2,000	16.7%
305	1,500	1,500	516700	Memberships & Dues	2,900	1,400	48.3%
3,300	2,500	2,500	517000	City Commission Expenses	2,500	0	0.0%
0	1,065	1,065	517850	Employee Recognition Events	1,065	0	0.0%
0	110	110	518300	Auto Mileage Reimbursement	110	0	0.0%
44,316	121,250	111,250	610100	Audit Services	121,250	10,000	8.2%
157,902	136,480	150,759	619100	Fiscal Services	136,480	(14,279)	(10.5)%
9,589	50,000	100,000	619700	Micrographic Services	50,000	(50,000)	(100.0)%
93,413	61,170	138,440	619800	Other Contractual Services	61,170	(77,270)	(126.3)%
12,507	15,582	15,582	650300	Liability Reserve Charge	25,154	9,572	38.1%
<b>323,529</b>	<b>396,037</b>	<b>536,140</b>		<b>Operating and Maintenance Total</b>	<b>419,009</b>	<b>(117,131)</b>	<b>(28.0)%</b>
<b>Capital</b>							
0	0	1,447	732150	IT Equipment - Hardware	0	(1,447)	0.0%
360	0	0	732160	IT Equipment - Software	0	0	0.0%
<b>360</b>	<b>0</b>	<b>1,447</b>		<b>Capital Total</b>	<b>0</b>	<b>(1,447)</b>	<b>0.0%</b>
<b>1,342,104</b>	<b>1,434,004</b>	<b>1,587,962</b>		<b>Grand Total</b>	<b>1,575,687</b>	<b>(12,275)</b>	<b>(0.8)%</b>

**Expenditures and Appropriations by Object of Expense for 43614100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	2,500	2,500	516100	Training & Education	1,750	(750)	(42.9)%
0	2,500	2,500	516500	Conferences & Conventions	1,750	(750)	(42.9)%
178,867	205,756	205,756	619800	Other Contractual Services	144,256	(61,500)	(42.6)%
<b>178,867</b>	<b>210,756</b>	<b>210,756</b>		<b>Operating and Maintenance Total</b>	<b>147,756</b>	<b>(63,000)</b>	<b>(42.6)%</b>
<b>178,867</b>	<b>210,756</b>	<b>210,756</b>		<b>Grand Total</b>	<b>147,756</b>	<b>(63,000)</b>	<b>(42.6)%</b>

# General Accounting (10114200)

## 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 for 10114200

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	898,090	1,031,334	1,103,649	72,315	6.6%
Operating and Maintenance	11,367	19,711	32,992	13,281	40.3%
<b>Total</b>	<b>909,457</b>	<b>1,051,045</b>	<b>1,136,641</b>	<b>85,596</b>	<b>7.5%</b>

**Expenditures and Appropriations by Object of Expense for 10114200**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
550,323	610,677	610,677	411100	Regular Salaries	650,999	40,322	6.2%
0	4,025	4,025	411310	Overtime-Regular	4,025	0	0.0%
8,617	17,160	17,160	431000	Deferred Compensation	17,160	0	0.0%
41,982	48,068	48,068	432000	Social Security	49,294	1,226	2.5%
45,592	40,750	40,750	433000	Retirement - Employer	39,229	(1,521)	(3.9)%
101,923	116,482	116,482	433050	Retirement-Unfunded Liability	123,220	6,738	5.5%
30,320	36,202	36,202	434000	Workers Compensation	44,100	7,898	17.9%
55,881	89,045	89,045	435000	Group Insurance	83,625	(5,420)	(6.5)%
3,263	3,900	3,900	435400	Retiree Health Savings	3,900	0	0.0%
42,538	44,710	44,710	435500	Retiree Insurance	50,430	5,720	11.3%
2,019	1,490	1,490	436000	State Disability Insurance	1,487	(3)	(0.2)%
500	1,500	1,500	437000	Mgt Health Ben	1,500	0	0.0%
14,154	14,400	14,400	437500	Longevity Pay	30,000	15,600	52.0%
979	2,925	2,925	438500	Cell Phone Allowance	4,680	1,755	37.5%
<b>898,090</b>	<b>1,031,334</b>	<b>1,031,334</b>		<b>Personnel Total</b>	<b>1,103,649</b>	<b>72,315</b>	<b>6.6%</b>
<b>Operating and Maintenance</b>							
54	1,800	1,800	512100	Office Expense	1,800	0	0.0%
0	500	500	512200	Printing and Binding	500	0	0.0%
186	100	100	512400	Communications	100	0	0.0%
1,375	2,000	2,000	514100	Departmental Special Supplies	2,000	0	0.0%
0	0	0	516100	Training & Education	2,500	2,500	100.0%
0	260	260	516700	Memberships & Dues	260	0	0.0%
0	2,650	2,650	619800	Other Contractual Services	2,650	0	0.0%
9,753	12,401	12,401	650300	Liability Reserve Charge	23,182	10,781	46.5%
<b>11,367</b>	<b>19,711</b>	<b>19,711</b>		<b>Operating and Maintenance Total</b>	<b>32,992</b>	<b>13,281</b>	<b>40.3%</b>
<b>909,457</b>	<b>1,051,045</b>	<b>1,051,045</b>		<b>Grand Total</b>	<b>1,136,641</b>	<b>85,596</b>	<b>7.5%</b>



# Budget & Financial Operations (10114300)

## 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 for 10114300

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	1,183,826	1,379,840	1,468,865	89,025	6.1%
Operating and Maintenance	14,612	49,728	45,590	(4,138)	(9.1)%
Capital	898	0	0	0	0.0%
<b>Total</b>	<b>1,199,337</b>	<b>1,429,568</b>	<b>1,514,455</b>	<b>84,887</b>	<b>5.6%</b>

**Expenditures and Appropriations by Object of Expense for 10114300**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
724,452	846,396	846,396	411100	Regular Salaries	878,628	32,232	3.7%
0	4,025	4,025	411310	Overtime-Regular	4,025	0	0.0%
18,104	22,880	22,880	431000	Deferred Compensation	22,880	0	0.0%
53,157	60,071	60,071	432000	Social Security	62,667	2,596	4.1%
62,403	54,904	54,904	433000	Retirement - Employer	52,168	(2,736)	(5.2)%
116,639	137,575	137,575	433050	Retirement-Unfunded Liability	163,863	26,288	16.0%
30,875	47,429	47,429	434000	Workers Compensation	59,525	12,096	20.3%
98,551	121,730	121,730	435000	Group Insurance	120,430	(1,300)	(1.1)%
4,568	5,200	5,200	435400	Retiree Health Savings	5,200	0	0.0%
43,447	45,600	45,600	435500	Retiree Insurance	46,570	970	2.1%
1,640	1,730	1,730	436000	State Disability Insurance	1,669	(61)	(3.7)%
1,500	2,000	2,000	437000	Mgt Health Ben	2,000	0	0.0%
25,554	26,400	26,400	437500	Longevity Pay	43,000	16,600	38.6%
2,936	3,900	3,900	438500	Cell Phone Allowance	6,240	2,340	37.5%
<b>1,183,826</b>	<b>1,379,840</b>	<b>1,379,840</b>		<b>Personnel Total</b>	<b>1,468,865</b>	<b>89,025</b>	<b>6.1%</b>
<b>Operating and Maintenance</b>							
1,018	10,500	10,520	512100	Office Expense	10,500	(20)	(0.2)%
545	300	300	512400	Communications	300	0	0.0%
1,799	1,250	21,250	514100	Departmental Special Supplies	1,250	(20,000)	(1,600.0)%
0	0	0	516100	Training & Education	1,500	1,500	100.0%
0	750	750	516700	Memberships & Dues	750	0	0.0%
1,319	0	659	517300	Advertising and Public Relatio	0	(659)	0.0%
9,932	16,248	16,248	650300	Liability Reserve Charge	31,290	15,042	48.1%
<b>14,612</b>	<b>29,048</b>	<b>49,728</b>		<b>Operating and Maintenance Total</b>	<b>45,590</b>	<b>(4,138)</b>	<b>(9.1)%</b>
<b>Capital</b>							
344	0	0	732160	IT Equipment - Software	0	0	0.0%
554	0	0	740100	Furniture & Furnishings	0	0	0.0%
<b>898</b>	<b>0</b>	<b>0</b>		<b>Capital Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>1,199,337</b>	<b>1,408,888</b>	<b>1,429,568</b>		<b>Grand Total</b>	<b>1,514,455</b>	<b>84,887</b>	<b>5.6%</b>

## Treasury (10114400)

### 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 for 10114400

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	945,029	1,279,774	1,163,860	(115,914)	(10.0)%
Operating and Maintenance	140,788	191,042	197,075	6,033	3.1%
Capital	0	13,000	0	(13,000)	0.0%
<b>Total</b>	<b>1,085,818</b>	<b>1,483,816</b>	<b>1,360,935</b>	<b>(122,881)</b>	<b>(9.0)%</b>

## Expenditures and Appropriations by Object of Expense for 10114400

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
483,281	706,241	706,241	411100	Regular Salaries	607,690	(98,551)	(16.2)%
0	4,840	4,840	411310	Overtime-Regular	4,840	0	0.0%
10,161	18,460	18,460	431000	Deferred Compensation	11,960	(6,500)	(54.3)%
36,431	55,808	55,808	432000	Social Security	44,555	(11,253)	(25.3)%
40,813	47,077	47,077	433000	Retirement - Employer	37,022	(10,055)	(27.2)%
116,084	134,568	134,568	433050	Retirement-Unfunded Liability	147,198	12,630	8.6%
40,488	36,440	36,440	434000	Workers Compensation	53,077	16,637	31.3%
114,452	160,975	160,975	435000	Group Insurance	129,360	(31,615)	(24.4)%
4,933	6,500	6,500	435400	Retiree Health Savings	5,525	(975)	(17.6)%
91,251	97,780	97,780	435500	Retiree Insurance	94,000	(3,780)	(4.0)%
2,408	2,735	2,735	436000	State Disability Insurance	2,573	(162)	(6.3)%
0	1,000	1,000	437000	Mgt Health Ben	500	(500)	(100.0)%
4,727	5,400	5,400	437500	Longevity Pay	24,000	18,600	77.5%
0	1,950	1,950	438500	Cell Phone Allowance	1,560	(390)	(25.0)%
<b>945,029</b>	<b>1,279,774</b>	<b>1,279,774</b>		<b>Personnel Total</b>	<b>1,163,860</b>	<b>(115,914)</b>	<b>(10.0)%</b>
<b>Operating and Maintenance</b>							
5,161	11,000	11,038	512100	Office Expense	11,000	(38)	(0.3)%
2,266	1,260	1,260	512400	Communications	1,260	0	0.0%
728	2,000	2,000	514100	Departmental Special Supplies	2,000	0	0.0%
0	0	0	516100	Training & Education	3,500	3,500	100.0%
0	600	600	516700	Memberships & Dues	600	0	0.0%
512	5,500	5,500	600200	R&M - Equipment	5,500	0	0.0%
1,307	2,532	2,532	600800	Equip Maint Expenses	0	(2,532)	0.0%
0	72	72	605400	Amortization of Equipment	65	(7)	(10.8)%
117,651	95,000	105,306	610100	Audit Services	95,000	(10,306)	(10.8)%
139	50,250	50,250	619800	Other Contractual Services	50,250	0	0.0%
13,024	12,484	12,484	650300	Liability Reserve Charge	27,900	15,416	55.3%
<b>140,788</b>	<b>180,698</b>	<b>191,042</b>		<b>Operating and Maintenance Total</b>	<b>197,075</b>	<b>6,033</b>	<b>3.1%</b>
<b>Capital</b>							
0	0	3,000	732120	Departmental Special Equipment	0	(3,000)	0.0%
0	0	10,000	732130	Office Machines & Equipment	0	(10,000)	0.0%
<b>0</b>	<b>0</b>	<b>13,000</b>		<b>Capital Total</b>	<b>0</b>	<b>(13,000)</b>	<b>0.0%</b>
<b>1,085,818</b>	<b>1,460,472</b>	<b>1,483,816</b>		<b>Grand Total</b>	<b>1,360,935</b>	<b>(122,881)</b>	<b>(9.0)%</b>

# Purchasing (10114500)

## 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 for 10114500

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	737,218	751,867	900,337	148,470	16.5%
Operating and Maintenance	89,972	106,855	116,899	10,044	8.6%
Capital	1,375	0	0	0	0.0%
<b>Total</b>	<b>828,565</b>	<b>858,722</b>	<b>1,017,236</b>	<b>158,514</b>	<b>15.6%</b>

## Expenditure Summary for 20214500

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	57,659	62,738	67,770	5,032	7.4%
Operating and Maintenance	785	1,097	1,779	682	38.3%
<b>Total</b>	<b>58,444</b>	<b>63,835</b>	<b>69,549</b>	<b>5,714</b>	<b>8.2%</b>

## Expenditure Summary for 20314500

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	212,727	232,907	260,203	27,296	10.5%
Operating and Maintenance	2,620	3,647	5,639	1,992	35.3%
<b>Total</b>	<b>215,347</b>	<b>236,554</b>	<b>265,842</b>	<b>29,288</b>	<b>11.0%</b>

**Expenditures and Appropriations by Object of Expense for 10114500**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
429,243	412,116	449,656	411100	Regular Salaries	531,090	81,434	15.3%
11,212	12,013	12,013	411200	Part-Time Salaries	12,013	0	0.0%
2,073	4,570	4,570	411310	Overtime-Regular	4,570	0	0.0%
12,929	0	12,000	411700	Contract Labor	0	(12,000)	0.0%
7,734	7,280	7,280	431000	Deferred Compensation	13,000	5,720	44.0%
33,071	28,936	28,936	432000	Social Security	40,374	11,438	28.3%
34,352	26,726	26,726	433000	Retirement - Employer	31,771	5,045	15.9%
79,675	76,395	76,395	433050	Retirement-Unfunded Liability	99,795	23,400	23.4%
25,156	29,759	29,759	434000	Workers Compensation	32,682	2,923	8.9%
39,267	40,840	40,840	435000	Group Insurance	58,175	17,335	29.8%
2,560	2,600	2,600	435400	Retiree Health Savings	3,250	650	20.0%
46,516	48,970	48,970	435500	Retiree Insurance	49,660	690	1.4%
1,422	1,347	1,347	436000	State Disability Insurance	1,337	(10)	(0.7)%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
10,528	9,300	9,300	437500	Longevity Pay	19,000	9,700	51.1%
979	975	975	438500	Cell Phone Allowance	3,120	2,145	68.8%
<b>737,218</b>	<b>702,327</b>	<b>751,867</b>		<b>Personnel Total</b>	<b>900,337</b>	<b>148,470</b>	<b>16.5%</b>
<b>Operating and Maintenance</b>							
510	1,500	1,500	512100	Office Expense	1,500	0	0.0%
4,289	2,380	2,380	512400	Communications	2,380	0	0.0%
2,406	4,000	4,000	514100	Departmental Special Supplies	4,000	0	0.0%
500	0	0	516100	Training & Education	1,500	1,500	100.0%
0	700	700	516700	Memberships & Dues	700	0	0.0%
3,015	4,500	4,500	550000	Other Charges	4,500	0	0.0%
0	2,500	2,500	600200	R&M - Equipment	2,500	0	0.0%
5,799	7,441	7,441	600800	Equip Maint Expenses	9,000	1,559	17.3%
0	2,278	2,278	605400	Amortization of Equipment	2,278	0	0.0%
65,361	65,361	65,361	605500	Rental of Building	65,361	0	0.0%
0	6,000	6,000	619800	Other Contractual Services	6,000	0	0.0%
8,092	10,195	10,195	650300	Liability Reserve Charge	17,180	6,985	40.7%
<b>89,972</b>	<b>106,855</b>	<b>106,855</b>		<b>Operating and Maintenance Total</b>	<b>116,899</b>	<b>10,044</b>	<b>8.6%</b>
<b>Capital</b>							
1,375	0	0	740100	Furniture & Furnishings	0	0	0.0%
<b>1,375</b>	<b>0</b>	<b>0</b>		<b>Capital Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>828,565</b>	<b>809,182</b>	<b>858,722</b>		<b>Grand Total</b>	<b>1,017,236</b>	<b>158,514</b>	<b>15.6%</b>

**Expenditures and Appropriations by Object of Expense for 20214500**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
41,193	44,703	44,703	411100	Regular Salaries	48,774	4,071	8.3%
948	982	982	431000	Deferred Compensation	982	0	0.0%
2,985	3,167	3,167	432000	Social Security	3,435	268	7.8%
3,055	2,611	2,611	433000	Retirement - Employer	2,555	(56)	(2.2)%
6,466	7,463	7,463	433050	Retirement-Unfunded Liability	8,026	563	7.0%
2,440	3,202	3,202	434000	Workers Compensation	3,384	182	5.4%
395	409	409	435400	Retiree Health Savings	409	0	0.0%
176	201	201	436000	State Disability Insurance	205	4	2.0%
<b>57,659</b>	<b>62,738</b>	<b>62,738</b>		<b>Personnel Total</b>	<b>67,770</b>	<b>5,032</b>	<b>7.4%</b>
<b>Operating and Maintenance</b>							
785	1,097	1,097	650300	Liability Reserve Charge	1,779	682	38.3%
<b>785</b>	<b>1,097</b>	<b>1,097</b>		<b>Operating and Maintenance Total</b>	<b>1,779</b>	<b>682</b>	<b>38.3%</b>
<b>58,444</b>	<b>63,835</b>	<b>63,835</b>		<b>Grand Total</b>	<b>69,549</b>	<b>5,714</b>	<b>8.2%</b>

**Expenditures and Appropriations by Object of Expense for 20314500**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
125,677	143,594	143,594	411100	Regular Salaries	159,929	16,335	10.2%
6,065	0	0	411310	Overtime-Regular	0	0	0.0%
3,312	3,698	3,698	431000	Deferred Compensation	3,698	0	0.0%
11,001	11,729	11,729	432000	Social Security	13,238	1,509	11.4%
10,621	9,417	9,417	433000	Retirement - Employer	9,680	263	2.7%
25,363	26,918	26,918	433050	Retirement-Unfunded Liability	30,408	3,490	11.5%
8,144	10,646	10,646	434000	Workers Compensation	10,727	81	0.8%
16,522	20,420	20,420	435000	Group Insurance	20,200	(220)	(1.1)%
1,380	1,541	1,541	435400	Retiree Health Savings	1,541	0	0.0%
3,988	4,210	4,210	435500	Retiree Insurance	4,000	(210)	(5.3)%
656	734	734	436000	State Disability Insurance	782	48	6.1%
0	0	0	437500	Longevity Pay	6,000	6,000	100.0%
<b>212,727</b>	<b>232,907</b>	<b>232,907</b>		<b>Personnel Total</b>	<b>260,203</b>	<b>27,296</b>	<b>10.5%</b>
<b>Operating and Maintenance</b>							
2,620	3,647	3,647	650300	Liability Reserve Charge	5,639	1,992	35.3%
<b>2,620</b>	<b>3,647</b>	<b>3,647</b>		<b>Operating and Maintenance Total</b>	<b>5,639</b>	<b>1,992</b>	<b>35.3%</b>
<b>215,347</b>	<b>236,554</b>	<b>236,554</b>		<b>Grand Total</b>	<b>265,842</b>	<b>29,288</b>	<b>11.0%</b>



## Central Stores (31014600)

### 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.)

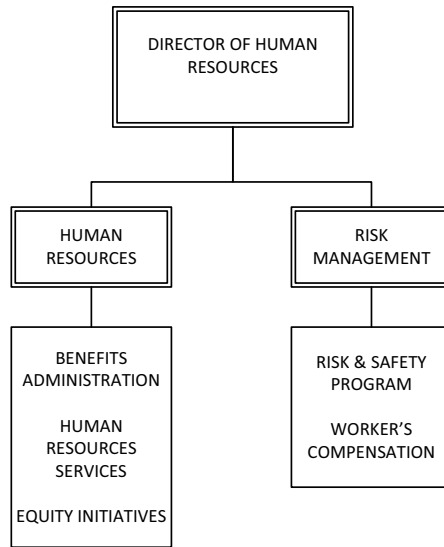
### Expenditure Summary for 31014600

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Operating and Maintenance	1,186,842	1,532,146	1,525,000	(7,146)	(0.5)%
<b>Total</b>	<b>1,186,842</b>	<b>1,532,146</b>	<b>1,525,000</b>	<b>(7,146)</b>	<b>(0.5)%</b>

**Expenditures and Appropriations by Object of Expense for 31014600**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
1,186,842	1,525,000	1,532,146	600900	Central Stores	1,525,000	(7,146)	(0.5)%
1,186,842	1,525,000	1,532,146		<b>Operating and Maintenance Total</b>	1,525,000	(7,146)	(0.5)%
1,186,842	1,525,000	1,532,146		<b>Grand Total</b>	1,525,000	(7,146)	(0.5)%

# Human Resources



FISCAL YEAR 2022 - 2023

### Department Mission

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

### Department Description

Human Resources 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 Human Resources include organizational and leadership development, labor relations, risk management, and providing support and advice to internal service departments and staff.

### Expenditure Summary

		Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>101 - General Fund</b>						
22100	Human Resources	1,605,684	2,255,071	2,399,987	144,916	6.0%
22300	City Clerk	646,946	798,173	0	(798,173)	0.0%
22400	Art Fund	209,779	315,213	0	(315,213)	0.0%
<b>101 - General Fund Total</b>		<b>2,462,409</b>	<b>3,368,457</b>	<b>2,399,987</b>	<b>(968,470)</b>	<b>(40.4)%</b>
<b>309 - Risk Management Fund</b>						
22200	Risk Management	809,648	1,192,050	1,183,162	(8,888)	(0.8)%
22210	Employee Disability (IOD)	1,812,672	946,841	1,019,040	72,199	7.1%
22220	Premium/Claims	5,221,892	5,872,134	6,649,015	776,881	11.7%
22230	Claims - Accrued	2,343,355	0	0	0	0.0%
<b>309 - Risk Management Fund Total</b>		<b>10,187,566</b>	<b>8,011,025</b>	<b>8,851,217</b>	<b>840,192</b>	<b>9.5%</b>
<b>413 - Cultural Trust Fund</b>						
22400	Art Fund	389,433	1,821,091	0	(1,821,091)	0.0%
<b>413 - Cultural Trust Fund Total</b>		<b>389,433</b>	<b>1,821,091</b>	<b>0</b>	<b>(1,821,091)</b>	<b>0.0%</b>
<b>Department Total</b>		<b>13,039,408</b>	<b>13,200,573</b>	<b>11,251,204</b>	<b>(1,949,369)</b>	<b>(17.3)%</b>

## Revenue Summary

Revenue Summary	Actual Receipts 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Workers Comp Reserve Fees	8,688,069	7,385,790	7,864,297	478,507	6.1%
Property Insurance Fees	0	626,743	626,743	0	0.0%
Interest Income	6,762	28,000	28,000	0	0.0%
Miscellaneous Revenue	66,321	0	0	0	0.0%
General Revenues	4,278,257	5,160,040	2,732,164	(2,427,876)	(47.1)%
<b>Department Total</b>	<b>13,039,408</b>	<b>13,200,573</b>	<b>11,251,204</b>	<b>(1,949,369)</b>	<b>(17.3)%</b>

**Regular Positions**

	<b>Actual 2020/2021</b>	<b>Adjusted 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>10122100 Human Resources</b>					
Administrative Clerk	0.00	1.00	1.00	0.00	0.0%
Assistant City Manager *	0.75	0.75	0.00	-0.75	-100.0%
Human Resources Analyst	2.00	4.00	4.00	0.00	0.0%
Human Resources Associate/Conf	2.00	2.00	2.00	0.00	0.0%
Human Resources Director	0.00	0.75	0.75	0.00	0.0%
Human Resources Manager/Equity Officer	1.00	0.00	0.00	0.00	0.0%
Human Resources Tech/Conf	2.50	5.00	5.00	0.00	0.0%
<b>Division Total</b>	<b>8.25</b>	<b>13.50</b>	<b>12.75</b>	<b>-0.75</b>	<b>-5.6%</b>
<b>30922200 Risk Management</b>					
Assistant City Manager *	0.25	0.25	0.00	-0.25	-100.0%
Claims and Safety Coordinator	1.00	0.00	0.00	0.00	0.0%
Claims and Safety Technician	1.00	0.00	0.00	0.00	0.0%
Human Resources Associate	0.00	1.00	1.00	0.00	0.0%
Human Resources Director	0.00	0.25	0.25	0.00	0.0%
Risk Manager	0.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>2.25</b>	<b>2.50</b>	<b>2.25</b>	<b>-0.25</b>	<b>-10.0%</b>
<b>Total Positions</b>	<b>10.50</b>	<b>16.00</b>	<b>15.00</b>	<b>-1.00</b>	<b>-6.3%</b>

\* Transfer one (1) Assistant City Manager position to 10110100 - City Manager's Office

## FISCAL YEAR 2021-2022 WORK PLANS

### ADMINISTRATION

#### Public Safety Review

- Directed by the City Council to lead a comprehensive 90-day review to examine public safety resources and services, and to review and recommend changes to the Culver City Police Department's use of force policy.
- **Status:** Continuing. City Council reviewed reports and recommendations at its October 12, 2020 and January 25, 2021 meetings. Staff was directed to work with the Ad Hoc Public Safety Subcommittee to develop a Request for Proposal (RFP) to obtain a project manager to assist with the development of a mobile crisis intervention program. The consultant was selected by the Ad Hoc Public Safety Subcommittee in Fall 2021 and work started January 2022. Additional updates are provided in the City Manager's Workplan.

### HUMAN RESOURCES

#### Administrative Policies

- Review and revise relevant Administrative Policies in collaboration with the City Attorney's Office.
  - Status:** Administrative Policy review was placed on hold due to staff resources being reassigned to COVID-19 related issues throughout calendar year 2020 and 2021. Throughout 2021, policy development, administration and training has been focused on responding to the COVID-19 pandemic. The following policies and procedures have been implemented:
    - Mandatory Vaccination Policy
      - \*Religious and Medical Exemptions
      - \*Expanded Family Medical Leave Act
    - *COVID-19 Prevention Guide*
    - Weekly Covid-19 Testing for the Unvaccinated
    - Daily Infection Reporting Procedures
    - Cleaning and Disinfecting Policies
    - Physical Distancing Policy
    - Customer Service Protocols
    - Employee Testing and Return to Work
    - Building Access and Public Appointment Portal
    - Telecommuting Policy and Agreement
    - Emergency Operations Center (EOC) Staff Reassignment
    - Assembly Bill (AB) 685 Notification to Employees and Labor Representatives

#### Core Human Resources (HR) Functions

- Continue to manage core HR functions: conduct classification and compensation studies; administer recruitments, testing, and selection; administer protected leave programs; conduct and oversee personnel investigations; and provide support to departments on employee performance management.

**Status:** Ongoing. Throughout the year, HR representatives coach, counsel, and advise employees and departments on various issues pertaining to relevant Memoranda of Understanding and city policies/procedures, including interpretation and applicability; staffing and reorganization options; performance management; employee benefits; and retirement issues.

## Equity Programming and Support

- Update the City's Equal Employment Opportunity (EEO) Plan; Provide staff support for the Equity and Human Relations Advisory Committee; and facilitate diversity, equity, and inclusion training for elected and appointed officials and City staff.

**Status:** Staff developed bylaws for the Equity and Human Relations Advisory Committee (EHRAC); provided support, technical advice, and administrative assistance to new EHRAC members as well as assistance in creating and implementing the Equity and Human Relations Advisory Committee's approved work plan that included a community survey and community input; facilitated three equity-related community conversations with the City Council Ad Hoc Equity Subcommittee; and a diversity, equity and inclusion training session to appointed officials. The Equity and Human Relations Advisory Committee held several special event meetings and engaged participation from the Culver City community and members of the public. The Equity and Human Relations Advisory Committee received community feedback through a community survey offered in English and Spanish, to better understand how the City may serve the Spanish speaking community. The goal was to gain information on the preferences from the Spanish speaking community regarding various City departments' functions, available services, and how to access such services. The survey was distributed at Fiesta La Ballona and electronically posted to the City's website.

A request for proposals (RFP) was developed and consultants were interviewed for the development of the City's Racial Equity Action Plan (REAP). The City selected Mason Tillman Associates to serve as the Racial Equity consultant; however, Mason Tillman Associates was terminated due to professional reasons. The City is currently reviewing the requests for proposals (RFP's) submitted from three other consultants that were also interviewed to prepare and assist with the implementation of the City's Racial Equity Action Plan (REAP) with both short-term and long-term initiatives and goals.

The City is an official member of the Government Alliance on Race and Equity (GARE). GARE is a national network of local governments working directly with their communities to address structural racism and racial inequity. Communities within the GARE network work together to achieve racial equity and advance opportunities for all. Culver City is one of 111 local and regional government jurisdictions committed to this work.

The EEO Plan update has been delayed and will be completed in FY 2022/2023.

## Labor Relations



- Labor contract negotiations with the Firefighter Association, Fire Management, Police Officer Association, and the Police Management will begin in spring of 2022.

### My Brother's Keeper

- In accordance with the adopted Local Action Plan, expand the Student Internship Program for My Brother's Keeper (MBK) members for a paid summer internship. Develop a mentoring program for all students who participate in the Student Internship Program. The goal of this program is to develop leaders, introduce and encourage public sector employment and provide peer mentoring.

**Status:** On hold due to COVID-19.

### Succession Planning

- Develop internal training, job shadowing and knowledge transfer program to address potential workforce gap.

**Status:** On hold due to COVID-19.

### Training Program

- Develop a comprehensive citywide training program to address skill gaps and provide professional development to prepare for promotional opportunities.

**Status:** Ongoing. Training sessions focused on policies related to COVID-19 and return to work protocols. Mandatory sexual harassment prevention training provided to employees and supervisors.

### RISK MANAGEMENT

- Re-establish the Risk Management Division in the Human Resources Department. The division will be managed by a certified Risk Manager to oversee and direct complex risk management and safety prevention programs.
- Develop and implement a citywide Light Duty and Return to Work Program to quickly return employees to work to fill vacancies in the City.
- Continue to offer a comprehensive Employee Wellness Program. Conduct a survey to solicit feedback from employees on current program and potential program ideas.

**Status:** Ongoing. Promoted health and wellness benefits offered by the City through a customized video, printed publications and virtual training sessions. Also facilitated the purchase and placement of hand sanitizing stations at City facilities.

- Expand Departmental Employee Safety Recognition Incentive Programs.

**Status:** On hold due to COVID-19.

- Evaluate the City's safety program for opportunities to enhance the program to create an organizational safety culture.

**Status:** Ongoing. Developed and administered comprehensive return to work procedures related to COVID-19. Continued to facilitate and monitor mandatory Cal-OSHA training and ensure facilities are inspected on a regular basis. Updated the City's Injury Illness Prevention Plan (IIPP). Coordinated the following safety training sessions:

- OSHA – Personal Protective Equipment
  - DOT Drug Testing
  - Hearing Conservation
  - Respiratory Protection
  - Slips, Trips and Falls
- Continue providing quarterly claim reports to each department, providing a summary of reported claims/losses and incurred expenses.  
**Status:** Ongoing. Continue to provide reports to departments to use as a tool to inform training, safety and equipment needs, as well as to highlight the cost of injuries.
  - Continue to update Essential Functions Job Analysis (EFJA) for various job classifications in support of the workers compensation program.  
**Status:** Ongoing. No EFJA's have been updated in FY 2020/2021.
  - Oversee the worker's compensation claims program, ensuring timely reporting of workers' compensation claims to the third-party administrator; compiling facts, data, completing mandated forms, accident reports, and coordinating investigations.  
**Status:** Ongoing. Risk Management and Department staff work together to ensure prompt reporting of claims. The early notification allows for timely delivery of benefits, better claims management, and reduction in litigation. While 92 new claims have been opened to date in FY 2021/2022, 44 of those have already been closed.
  - Review and evaluate settlement recommendations. Identify the City's short and long-term risk exposures through coordination with the claims administrator and legal counsel for best possible results.  
**Status:** Ongoing. In regular communications with the Third-Party Administrator and legal counsel to strategize on claims settlement. A total of 12 cases have been settled in FY 2021/2022.
  - Implement and monitor the citywide Certificate of Insurance Program.  
**Status:** On hold due lack of staffing in Risk Management.
  - Oversee property valuations on all City owned property.  
**Status:** Complete.
  - Continue to manage EDD (Employment Development Department)/unemployment/State Disability Insurance Claims

**Status:** Ongoing management of claims. Due to increased benefits and the unavailability of work hours for certain staff due to site and program closures, staff has processed an unprecedented number of claims in FY 2020/2021.

## **FISCAL YEAR 2022/2023 WORK PLANS**

### **HUMAN RESOURCES**

#### **Administrative Policies**

- Review and revise relevant Administrative Policies in collaboration with the City Attorney's Office.

#### **Core Human Resources Functions**

- Continue to manage core HR functions: conduct classification and compensation studies; administer recruitment, testing, and selection; administer protected leave programs; conduct personnel investigation and provide support and advice to employees and departments on personnel-related matters.

#### **Equity Programming and Support**

- Update the City's Equal Employment Opportunity (EEO) Plan; continue to provide staff support for the Equity and Human Relations Advisory Committee; and facilitate diversity, equity, and inclusion training for elected and appointed officials and city staff. Continue to develop programming related to My Brother's Keeper and related initiatives adopted by City Council in the Local Action Plan.

#### **Labor Relations**

- Continue to engage with labor groups in relation to revisions to the Civil Service Rules and alternatives to the Civil Service Commission.

#### **Succession Planning**

- Develop internal training, job shadowing, and knowledge transfer program to address potential workforce gap.

#### **Training Program**

- Develop a comprehensive citywide training program to address skill gaps and provide professional development to prepare for promotional opportunities.

### **RISK MANAGEMENT**

- Continue to offer a comprehensive Employee Wellness Program.
- Expand Departmental Employee Safety Recognition Incentive Programs.
- Evaluate the City's safety program for opportunities to enhance the program to create an organizational safety culture.
- Continue providing quarterly claim reports to each department, providing a summary of reported claims/losses and incurred expenses.
- Continue to update Essential Functions Job Analysis (EFJA) for various job classifications in support of the workers compensation program.

- Oversee the workers' compensation claims program, ensuring timely reporting of workers' compensation claims to the third-party administrator; compiling facts, data, completing mandated forms, accident reports, and coordinating investigations.
- 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.
- Continue to manage EDD/Unemployment/State Disability Insurance Claims.
- Implement and monitor the citywide Certificate of Insurance Program.

# Human Resources (10122100)

## Division Mission

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

## Division Description

The Human Resources (HR) Division is dedicated to effectively administering the City’s comprehensive Human Resources programs including Talent Management (recruitment & selection), Employee and Labor Relations, Employee Engagement, Learning and Development, Classification & Compensation, Leaves Administration, Benefits Administration, and providing professional and administrative support to the City Manager, City Council, and City Commissions. HR works diligently to serve and ensure organizational cadence with the Strategic Plan, Mission, Vision, and values of the City.

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 for 10122100

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	1,498,967	1,914,819	1,948,914	34,095	1.7%
Operating and Maintenance	106,716	300,252	419,073	118,821	28.4%
Capital	0	40,000	32,000	(8,000)	(25.0)%
<b>Total</b>	<b>1,605,684</b>	<b>2,255,071</b>	<b>2,399,987</b>	<b>144,916</b>	<b>6.0%</b>

## Expenditures and Appropriations by Object of Expense for 10122100

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
945,705	1,039,567	1,299,037	411100	Regular Salaries	1,151,470	(147,567)	(12.8)%
37,003	35,298	35,298	411200	Part-Time Salaries	49,417	14,119	28.6%
474	0	0	411310	Overtime-Regular	0	0	0.0%
16,242	0	275	411700	Contract Labor	0	(275)	0.0%
22,431	26,780	26,780	431000	Deferred Compensation	30,680	3,900	12.7%
65,085	73,563	73,563	432000	Social Security	89,540	15,977	17.8%
78,347	67,286	67,286	433000	Retirement - Employer	71,085	3,799	5.3%
151,675	185,160	185,160	433050	Retirement-Unfunded Liability	251,337	66,177	26.3%
63	1,397	1,397	433200	PARS Retirement	0	(1,397)	0.0%
34,422	44,372	44,372	434000	Workers Compensation	64,253	19,881	30.9%
106,235	135,195	135,195	435000	Group Insurance	169,290	34,095	20.1%
5,134	6,012	6,012	435400	Retiree Health Savings	7,800	1,788	22.9%
17,094	17,980	17,980	435500	Retiree Insurance	18,120	140	0.8%
1,696	1,964	1,964	436000	State Disability Insurance	3,082	1,118	36.3%
1,596	2,000	2,000	437000	Mgt Health Ben	2,000	0	0.0%
10,042	12,000	12,000	437500	Longevity Pay	32,000	20,000	62.5%
5,721	6,500	6,500	438500	Cell Phone Allowance	8,840	2,340	26.5%
<b>1,498,967</b>	<b>1,655,074</b>	<b>1,914,819</b>		<b>Personnel Total</b>	<b>1,948,914</b>	<b>34,095</b>	<b>1.7%</b>
<b>Operating and Maintenance</b>							
4,734	3,000	8,332	512100	Office Expense	28,000	19,668	70.2%
2,452	1,360	1,360	512400	Communications	1,360	0	0.0%
22,202	11,710	11,710	514100	Departmental Special Supplies	11,710	0	0.0%
4,629	8,400	8,400	516100	Training & Education	48,400	40,000	82.6%
0	0	400	516500	Conferences & Conventions	10,500	10,100	96.2%
225	0	0	516600	Special Events & Meetings	0	0	0.0%
2,888	1,000	4,450	516700	Memberships & Dues	6,200	1,750	28.2%
3,395	14,096	14,096	517000	City Commission Expenses	14,096	0	0.0%
0	300	300	517100	Subscriptions	300	0	0.0%
7,269	8,000	10,725	517300	Advertising and Public Relatio	8,000	(2,725)	(34.1)%
0	518	518	517850	Employee Recognition Events	518	0	0.0%
0	414	414	518300	Auto Mileage Reimbursement	414	0	0.0%
256	300	300	600200	R&M - Equipment	300	0	0.0%
26,265	43,000	45,000	610300	Personnel Services	43,000	(2,000)	(4.7)%
5,825	0	64,175	610400	Consulting Services	60,000	(4,175)	(7.0)%
10,151	15,450	85,749	611200	Legal Services - Personnel Gri	120,450	34,701	28.8%
0	0	0	614100	Medical Services	12,000	12,000	100.0%

**Expenditures and Appropriations by Object of Expense for 10122100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
5,352	20,050	29,123	619800	Other Contractual Services	20,050	(9,073)	(45.3)%
11,073	15,200	15,200	650300	Liability Reserve Charge	33,775	18,575	55.0%
<b>106,716</b>	<b>142,798</b>	<b>300,252</b>		<b>Operating and Maintenance Total</b>	<b>419,073</b>	<b>118,821</b>	<b>28.4%</b>
<b>Capital</b>							
0	0	40,000	732160	IT Equipment - Software	32,000	(8,000)	(25.0)%
<b>0</b>	<b>0</b>	<b>40,000</b>		<b>Capital Total</b>	<b>32,000</b>	<b>(8,000)</b>	<b>(25.0)%</b>
<b>1,605,684</b>	<b>1,797,872</b>	<b>2,255,071</b>		<b>Grand Total</b>	<b>2,399,987</b>	<b>144,916</b>	<b>6.0%</b>



## Risk Management (30922200)

### 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 for 30922200

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	342,785	384,407	466,950	82,543	17.7%
Operating and Maintenance	466,863	807,643	716,212	(91,431)	(12.8)%
<b>Total</b>	<b>809,648</b>	<b>1,192,050</b>	<b>1,183,162</b>	<b>(8,888)</b>	<b>(0.8)%</b>

**Expenditures and Appropriations by Object of Expense for 30922200**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
199,601	213,412	245,512	411100	Regular Salaries	291,228	45,716	15.7%
46	0	0	411310	Overtime-Regular	0	0	0.0%
4,575	6,760	6,760	431000	Deferred Compensation	6,760	0	0.0%
15,645	16,569	16,569	432000	Social Security	20,366	3,797	18.6%
14,831	13,970	13,970	433000	Retirement - Employer	17,468	3,498	20.0%
38,210	39,933	39,933	433050	Retirement-Unfunded Liability	66,308	26,375	39.8%
68,991	0	0	433100	PERS Ret - Actuarial	0	0	0.0%
8,566	11,206	11,206	434000	Workers Compensation	11,904	698	5.9%
14,174	28,180	28,180	435000	Group Insurance	27,875	(305)	(1.1)%
1,123	1,463	1,463	435400	Retiree Health Savings	1,300	(163)	(12.5)%
14,788	16,280	16,280	435500	Retiree Insurance	13,710	(2,570)	(18.7)%
(42,819)	0	0	435650	OPEB Liability Charge	0	0	0.0%
340	309	309	436000	State Disability Insurance	321	12	3.7%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
3,102	2,100	2,100	437500	Longevity Pay	7,000	4,900	70.0%
1,114	1,625	1,625	438500	Cell Phone Allowance	2,210	585	26.5%
<b>342,785</b>	<b>352,307</b>	<b>384,407</b>		<b>Personnel Total</b>	<b>466,950</b>	<b>82,543</b>	<b>17.7%</b>
<b>Operating and Maintenance</b>							
0	1,000	1,000	512100	Office Expense	1,000	0	0.0%
545	300	300	512400	Communications	300	0	0.0%
0	4,400	4,400	513000	Utilities	4,400	0	0.0%
1,226	17,000	28,090	514100	Departmental Special Supplies	17,000	(11,090)	(65.2)%
3,749	4,000	4,000	516100	Training & Education	4,000	0	0.0%
0	3,000	3,000	516500	Conferences & Conventions	3,000	0	0.0%
0	250	250	516700	Memberships & Dues	250	0	0.0%
405	500	500	517100	Subscriptions	500	0	0.0%
0	500	500	518300	Auto Mileage Reimbursement	500	0	0.0%
166,644	80,000	332,131	610100	Audit Services	325,000	(7,131)	(2.2)%
25,303	35,000	54,300	614100	Medical Services	35,000	(19,300)	(55.1)%
5,672	10,000	18,986	619600	Drug Testing Program	10,000	(8,986)	(89.9)%
260,563	309,005	356,348	619800	Other Contractual Services	309,005	(47,343)	(15.3)%
2,756	3,839	3,839	650300	Liability Reserve Charge	6,257	2,418	38.6%
<b>466,863</b>	<b>468,794</b>	<b>807,643</b>		<b>Operating and Maintenance Total</b>	<b>716,212</b>	<b>(91,431)</b>	<b>(12.8)%</b>
<b>809,648</b>	<b>821,101</b>	<b>1,192,050</b>		<b>Grand Total</b>	<b>1,183,162</b>	<b>(8,888)</b>	<b>(0.8)%</b>

## Employee Disability (IOD) (30922210)

### 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 for 30922210

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	1,806,326	935,770	1,000,920	65,150	6.5%
Operating and Maintenance	6,346	11,071	18,120	7,049	38.9%
<b>Total</b>	<b>1,812,672</b>	<b>946,841</b>	<b>1,019,040</b>	<b>72,199</b>	<b>7.1%</b>

**Expenditures and Appropriations by Object of Expense for 30922210**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
1,310,246	700,000	700,000	411100	Regular Salaries	750,000	50,000	6.7%
12,479	5,650	5,650	411310	Overtime-Regular	5,650	0	0.0%
6,702	6,000	6,000	431000	Deferred Compensation	6,000	0	0.0%
24,941	18,000	18,000	432000	Social Security	27,500	9,500	34.5%
170,184	60,000	60,000	433000	Retirement - Employer	60,000	0	0.0%
33,475	1,500	1,500	433500	Retirement - Employee	5,000	3,500	70.0%
19,728	32,320	32,320	434000	Workers Compensation	34,470	2,150	6.2%
159,575	80,000	80,000	435000	Group Insurance	80,000	0	0.0%
4,816	1,900	1,900	435400	Retiree Health Savings	1,900	0	0.0%
849	600	600	436000	State Disability Insurance	600	0	0.0%
54,369	25,000	25,000	437500	Longevity Pay	25,000	0	0.0%
8,963	4,800	4,800	440000	Uniform Allowance	4,800	0	0.0%
<b>1,806,326</b>	<b>935,770</b>	<b>935,770</b>		<b>Personnel Total</b>	<b>1,000,920</b>	<b>65,150</b>	<b>6.5%</b>
<b>Operating and Maintenance</b>							
6,346	11,071	11,071	650300	Liability Reserve Charge	18,120	7,049	38.9%
<b>6,346</b>	<b>11,071</b>	<b>11,071</b>		<b>Operating and Maintenance Total</b>	<b>18,120</b>	<b>7,049</b>	<b>38.9%</b>
<b>1,812,672</b>	<b>946,841</b>	<b>946,841</b>		<b>Grand Total</b>	<b>1,019,040</b>	<b>72,199</b>	<b>7.1%</b>

## Premium/Claims (30922220)

### 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 for 30922220

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Operating and Maintenance	5,221,892	5,872,134	6,649,015	776,881	11.7%
<b>Total</b>	<b>5,221,892</b>	<b>5,872,134</b>	<b>6,649,015</b>	<b>776,881</b>	<b>11.7%</b>

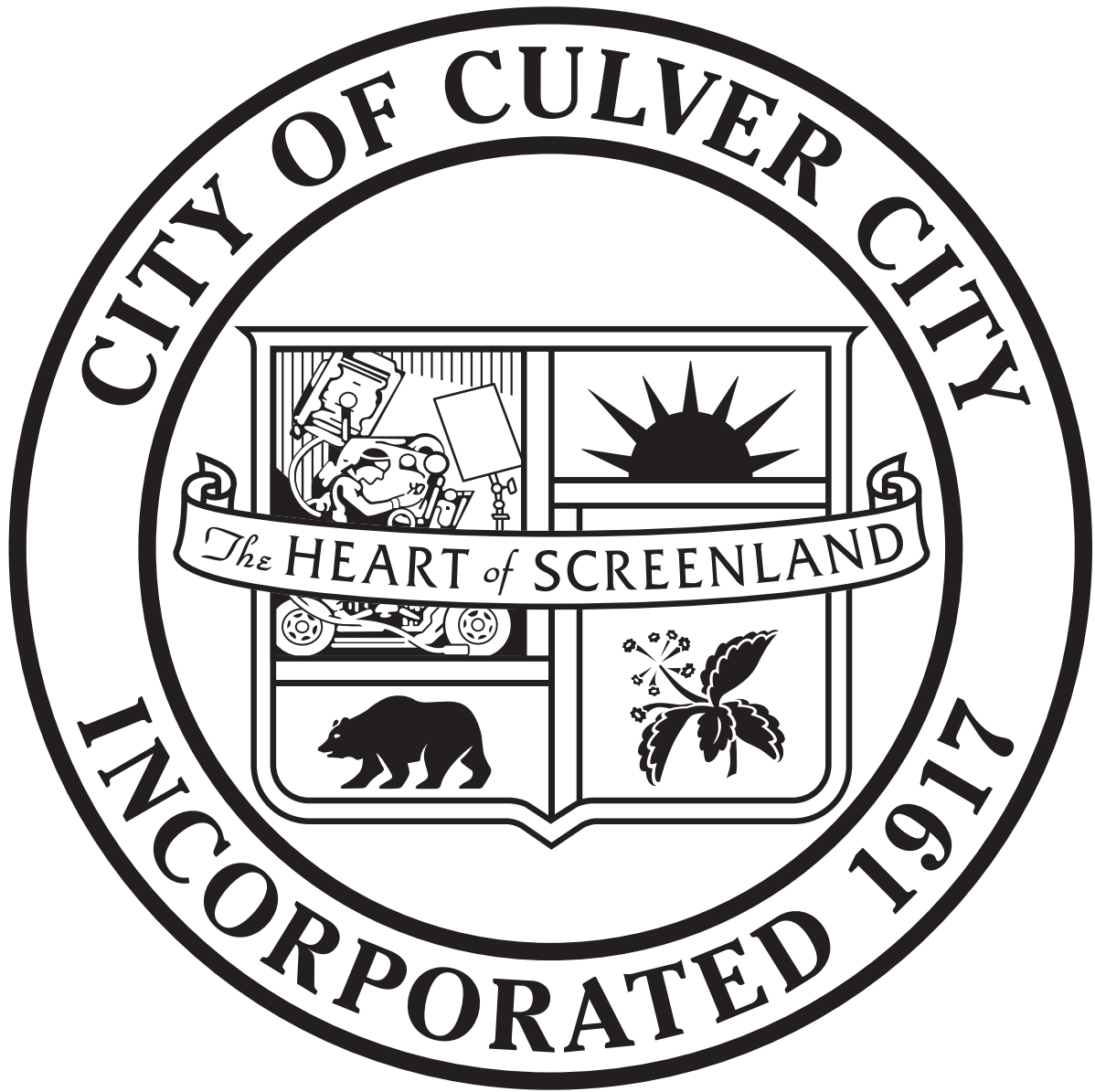
**Expenditures and Appropriations by Object of Expense for 30922220**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
1,331,687	1,904,015	1,904,015	650100	Insurance Premiums - Liability	2,304,015	400,000	17.4%
696,336	695,000	695,000	650200	Insurance Premiums - Other	1,070,000	375,000	35.0%
369,308	375,000	375,000	650400	Workers Comp Ins Premiums	375,000	0	0.0%
2,643,632	2,800,000	2,798,119	660200	Workers Comp Ins Claims	2,800,000	1,881	0.1%
180,928	100,000	100,000	660300	Unemployment Insurance Claims	100,000	0	0.0%
<b>5,221,892</b>	<b>5,874,015</b>	<b>5,872,134</b>		<b>Operating and Maintenance Total</b>	<b>6,649,015</b>	<b>776,881</b>	<b>11.7%</b>
<b>5,221,892</b>	<b>5,874,015</b>	<b>5,872,134</b>		<b>Grand Total</b>	<b>6,649,015</b>	<b>776,881</b>	<b>11.7%</b>

# Claims - Accrued (30922230)

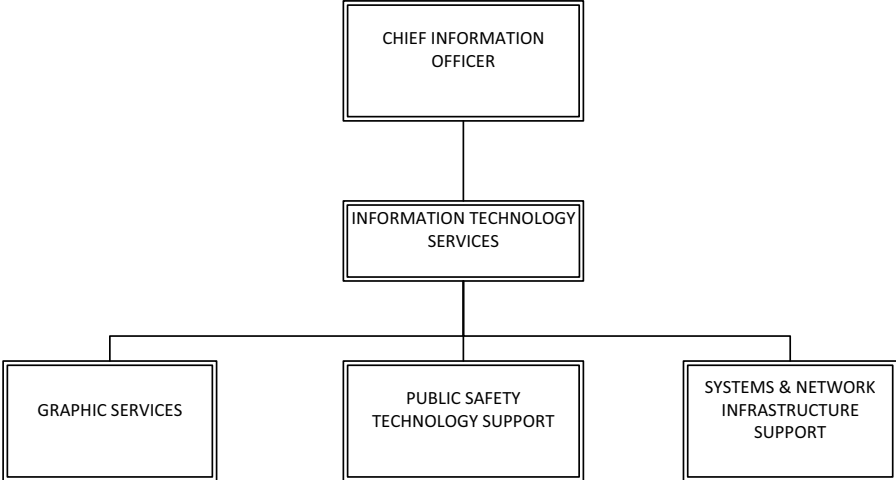
## Expenditures and Appropriations by Object of Expense for 30922230

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
(161,664)	0	0	660100	Liability Insurance Claims	0	0	0.0%
2,505,019	0	0	660200	Workers Comp Ins Claims	0	0	0.0%
<b>2,343,355</b>	<b>0</b>	<b>0</b>		<b>Operating and Maintenance Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>2,343,355</b>	<b>0</b>	<b>0</b>		<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>





# Information Technology



**FISCAL YEAR 2022 - 2023**

### 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 access to public information 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 Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>101 - General Fund</b>						
24100	Information Technology	4,102,864	4,453,223	4,765,615	312,392	6.6%
24200	Graphic Services	388,363	416,223	432,731	16,508	3.8%
24300	IT Public Safety	316,018	415,284	448,274	32,990	7.4%
	<b>101 - General Fund Total</b>	<b>4,807,245</b>	<b>5,284,730</b>	<b>5,646,620</b>	<b>361,890</b>	<b>6.4%</b>
<b>205 - Municipal Fiber Network Fund</b>						
24500	Municipal Fiber Network Ops	1,874,067	2,582,544	3,436,311	853,767	24.8%
	<b>205 - Municipal Fiber Network Fund Total</b>	<b>1,874,067</b>	<b>2,582,544</b>	<b>3,436,311</b>	<b>853,767</b>	<b>24.8%</b>
<b>307 - Equipment Replacement Fund</b>						
24100	Information Technology	12,372	275,189	241,500	(33,689)	(13.9)%
	<b>307 - Equipment Replacement Fund Total</b>	<b>12,372</b>	<b>275,189</b>	<b>241,500</b>	<b>(33,689)</b>	<b>(13.9)%</b>
<b>412 - Building Surcharge Fund</b>						
24100	Information Technology	392,845	909,211	343,599	(565,612)	(164.6)%
	<b>412 - Building Surcharge Fund Total</b>	<b>392,845</b>	<b>909,211</b>	<b>343,599</b>	<b>(565,612)</b>	<b>(164.6)%</b>
	<b>Department Total</b>	<b>7,086,529</b>	<b>9,051,675</b>	<b>9,668,030</b>	<b>616,355</b>	<b>6.4%</b>

## Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>10124100 Information Technology</b>					
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	1.00	1.00	1.00	0.00	0.0%
Information Systems Analyst *, **	1.50	1.50	3.00	1.50	100.0%
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	2.00	2.00	0.00	0.0%
Sr. Computer Program Analyst	2.00	2.00	2.00	0.00	0.0%
Systems Support Manager	1.50	1.50	1.50	0.00	0.0%
Webmaster	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>15.00</b>	<b>15.00</b>	<b>16.50</b>	<b>1.50</b>	<b>10.0%</b>
<b>41224100 Information Technology</b>					
Sr. Computer Program Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10124200 Graphic Services</b>					
Graphic Services Supervisor	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10124300 Information Technology - Public Safety</b>					
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%
<b>Division Total</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>19.50</b>	<b>19.50</b>	<b>21.00</b>	<b>1.50</b>	<b>7.7%</b>

\* Transfer 0.5 Information Systems Analyst position from 20370200 - Transportation Ops

\*\* Add one (1) Information Systems Analyst position

**Performance Measures**

<b>Metric</b>	<b>Actual 2019/2020</b>	<b>Actual 2020/2021</b>	<b>Projected 2021/2022</b>	<b>Goal 2022/2023</b>
<b>Information Technology</b>				
Desktop workstations	569	542	563	565
Network dervers	85	89	90	80
VOIP phones	641	664	646	646
Laptops	46	174	209	210
Printers	169	179	186	180
Software applications supported	47	51	55	55
Service Desk tickets	1,494	1,764	2,100	2,000
Average number of website visits per day	2,657	2,735	2,850	3,000
Employee Cybersecurity Training	73%	67%	60%	75%

## FISCAL YEAR 2021/2022 WORK PLANS

### IT Strategic Direction and Policy

- Continue implementation of Wi-Fi strategy that leverages the municipal fiber infrastructure and extends the City's Wi-Fi to municipal locations in support of department specific operations.

- A. Replace end-of-life Wi-Fi infrastructure at City Hall
- B. Extend City's Wi-Fi to Fire Station #1 and Fire Drill Yard
- C. Extend City's Wi-Fi to the Senior Center

**Status:** Ongoing. The outdoor installation of Wi-Fi at Veterans Memorial Park was completed in October 2021 and successfully provided Wi-Fi to the public during Fiesta La Ballona. Staff is currently working with a consultant to plan and design the replacement of the Wi-Fi infrastructure at City Hall, and to extend Wi-Fi to the Fire Station facilities and the Senior Center. Staff will also be exploring options to extend Wi-Fi to City parks and upgrade the service in the downtown corridor.

### Technology Support

- Continue to support and implement technology enhancements for remote workforce. The IT Department will continue to support the remote workforce of City staff by procuring laptops, assisting with printers/scanners needed for home business use, and making web-based solutions available where possible.

**Status:** Ongoing. Provided support for 178 laptops of which 124 were provisioned as loaners to facilitate staff working remotely. Additionally, supplied printers and desk phones to replicate office functionality as needed. Continue to support and enhance configuration for staff to make and receive office calls from their mobile device using Cisco Jabber. Continue to set up and train users on using the meeting/conference platforms (MS Teams and Webex) to facilitate remote meetings. Continue to work with departments to develop online forms to facilitate City operations.

- Implement an enterprise management solution for the increasing quantity and use of City iPads. Cloud based software will provide next-generation device management for the entire lifecycle of Apple devices including deploying and maintaining software, responding to security threats, distributing settings, installing updates, and asset management.

**Status:** Complete. Staff procured, implemented, and configured inventory management software to track and manage iPads citywide. The software enables routine operating system updates to ensure optimal security. The procurement process for purchasing iPads has also been enhanced. At the time of purchase, the City's enterprise iPad account is provided to the vendor and the device is delivered preconfigured so that it automatically integrates into the management software eliminating the need for IT staff to setup the unit prior to usage.

- Support Finance Department with implementation of upgrades to the City's financial system. IT will provide review and guidance of technical specifications, creating a virtual server environment, and assisting the vendor Tyler with software installation and configuration of the software which includes a budget dashboard and a tool for supporting budget book development.

**Status:** Ongoing. Conducted a technical review of server infrastructure, updated and prepared new environment in anticipation of the financial software upgrade. Assisted the Finance Department with meeting milestones and completed the financial system software upgrade. Provided support for the newly implemented budget book application. IT staff will continue to coordinate and support the Finance Department with additional system upgrades as needed. Staff

will review system requirements and evaluate resources to assist with a cost/benefits analysis that compares keeping the software environment on-premise versus a cloud hosted Software as a Service (SaaS) solution

- Support Public Works Department with implementation of new system from vendor Cubic for traffic analysis and facilitating decision-making. IT will provide review and guidance of technical specifications and vetting compatibility and use on City PCs and the network environment.

**Status:** Ongoing. Staff continues to support the Public Works Department in the upgrade of existing traffic management hardware and software. Will continue to collaborate and explore possibilities of connecting this software on the City network and integration with the City's Geographical Information Systems (GIS) platform.

- Provide technical support as needed to the Transportation Department in support of technology improvements related to intelligent transit systems and related mobility enhancements.

**Status:** Ongoing. Provided technical support for the Transportation CAD System, assisted with trouble-shooting with the Computrol System, and provided technical support for various projects and endeavors including recruitment events. Provided project management support with newly configured MaintStar work order system.

- Plan and collaborate with the Transportation Department on the installation of new security camera system throughout the Transportation Facility. The security camera system must meet the State of California's regulations for recording and storage retention through the procurement of upgraded equipment. The current surveillance system has reached the end of its useful life and lacks the capacity established by the state of California. Metro's Prop 1B Transit Security Bridge funds have been allocated to the Transportation Department to use for this project.

**Status:** Ongoing. In collaboration with the Transportation Department and the Police Department, IT staff drafted and released a Security Camera Replacement Project Request for Proposal (RFP). The team evaluated the proposals and selected a vendor. City Council awarded the contract to the vendor, CelPlan Technologies, Inc on December 13, 2021. The project was initiated in February 2022 and is anticipated to be completed by July 2022 (which is dependent on equipment availability and delivery timelines). This project will establish an enterprise solution which will allow staff to leverage the software and extend its use to additional departments.

## Technology Enhancement & Replacements

- Ongoing development and support of online payment solutions that integrate between the City's permit management system, Accela, and a public-facing means of submitting payments for permits in a fashion that reduces error while improving ease of the customers' experience.

**Status:** Ongoing. Completed major software upgrade to the Accela Permitting system. Deployed and supported a full complement of mobile devices for field inspections and remote work. Staff developed and implemented customizations to the plan check and permit expiration workflow that included User Acceptance Training (UAT) before go-live in the Accela system.

- Continue to provide video conferencing and virtual networking solutions that support telecommuting/remote work and virtual City meetings. Evaluate enhancements to further facilitate hybrid virtual City Council meetings, commission meetings and board meetings.

**Status:** Ongoing. IT staff continues to provide technical support for virtual Council meetings and Commissions, Boards, and Committees meetings. Staff continues to provide one-on-one training

to City staff to facilitate enhanced virtual meetings. Implemented technology to support hybrid Council meetings which will enable public/staff participating virtually or onsite. Rollout of this functionality is pending direction from City Council regarding the return to in-person meetings.

- The City's IT service management system will be expanded in order to create workflows that make managing tickets, responding to user needs, and technical tasks performed by IT staff more efficient.

**Status:** On Hold. This work program item has been placed on hold pending availability of staff resources.

- Development of the Citywide electronic document management system (EDMS) components and workflows to provide public and internal access to various official City documents. In development for FY 2021-22 implementation is the completion of a write once, read many (WORM)-compliant records center and automated workflow.

**Status:** Ongoing. Workflows and components for the WORM-compliant records center were placed on hold for the majority 2021-22 due to staff resources being devoted to emergency operations and pandemic-related issues. These projects will carry over to the FY22/23 Work Plan.

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

**Status:** Partially completed and ongoing. A Working Group, consisting of staff from the City Manager's Office, City Attorney's Office, Administrative Services Department, and Information Technology are working to prepare Administrative Policies and Procedures for an employee use of social media policy, with an anticipated completion date in 4th quarter of FY 21-22 or 1st quarter of FY 22-23. With regard to the Email Retention and Electronically Stored Information (ESI) policies, the Working Group is in the process of reviewing best practices and sample policies from other cities, with the goal of completing Email Retention and ESI policies during 4th quarter of FY 21-22 or 1st quarter of FY 22-23. (Note: Due to resources being diverted to emergency operations and pandemic-related issues throughout calendar year 2020 and 2021, as well as other City Council priorities, this project has been delayed.

## Network Infrastructure Enhancements

- To ensure redundancy, availability of services, and securing the City's data:

A. Replacement of current end-of-life data storage system

**Status:** Ongoing. On February 14, 2022, the City Council approved a contract with the [Re]DESIGN Group for the purchase, configuration, and install of a Dell EMC VxRail data storage system. The project will begin in March 2022 and is anticipated to be completed by June 2022.

B. Continue replacement of virtual environment infrastructure

**Status:** Completed. On December 2021, staff completed the replacement of all the virtual Hosts that the Enterprise servers and applications are dependent upon.

- Work with the City Manager's Office to leverage Culver Connect, the City's fiber-optic network, to stimulate economic development by providing high speed internet access to City businesses. Maximize the efficiency and utilization of the network by working with new operator to expand the customer base and provide ISP services to small businesses. Expand the Culver Connect network through joint-build activities with Ting Internet.

**Status:** Ongoing. The City's network operator, Onward, lit its first internet service commercial customer on October 6, 2021. The City has continued to work with Onward to identify and market to new customers, including the development of marketing materials, as well as expanding and fulfilling service to the City's existing customers. On June 14, 2021, the City Council approved allowing Onward to provide residential internet services to multi-family residential customers, and it is expected that Onward will be able to begin marketing to these customers before the end of FY21/22. Development of potential joint-build activities with Ting have continued throughout the year.

- In order to meet the public demand for additional options for high-speed home internet service, work with the City Manager's Office to assist with the completion of Ting Internet's Citywide fiber network, including citywide fiber-to-the-home. Through partnerships with Ting establish a free public wi-fi location.

**Status:** Ongoing. It is anticipated that Ting will complete its Culver City network buildout in FY22/23. On June 28, 2021, the City Council approved the terms of an Affordable Housing Internet Connectivity Program Agreement with Ting, and selected Culver City Park as the location at which Ting will provide free public Wi-Fi. Staff continues to work with Ting on finalizing the agreement so that Ting can begin to provide free service to affordable housing residents. Staff and Ting also continue to work together on the planning and provisioning of a free public Wi-Fi location at Culver City Park, and the development of a program to provide free internet service to Culver City serving non-profit organizations.

## Public Safety Division

- Rewiring Police Department's network cables - The Police Department's network cabling was installed over twenty years ago and digital usage has increased dramatically over the years. The current cabling is inadequate and there is failing network wiring in certain parts of the building which highlights the need to replace the network cables. The new cabling will meet and exceed the department's need for the foreseeable future and will help provide resiliency to the department's network.

**Status:** Ongoing. The FY2021/2022 City Council Adopted Budget included two Information Technology (IT) Capital Improvement Projects in support of the Police Department; Network Cable Replacement Project and the Security Camera Replacement Project. The Network Cable Project is in the bid process and a vendor will be selected in March 2022.

- Replace Security Camera System – The current security camera system provides external and internal monitoring of the police station, including the jail facility. On many occasions, the system has failed and required extensive troubleshooting to bring the system back online.

**Status:** Ongoing. On December 13, 2021, the City Council approved a contract with CelPlan Technologies, Inc. to install/replace, configure, and support security cameras at Transportation and Police Department facilities. The project began in February 2022 and is anticipated to be completed by July 2022 (depending on equipment availability and delivery timeline).



## FISCAL YEAR 2022/2023 WORK PLANS

### IT Strategic Direction and Policy

- Continue implementation of Wi-Fi strategy that leverages the municipal fiber infrastructure and extends the City's Wi-Fi to municipal locations in support of department specific operations. Complete a Wi-Fi assessment with the goal of extending service to City parks and the downtown corridor.
- Continue to support and implement technology enhancements for online services and remote workforce. Support process automation by making additional public services accessible online. Continue to convert paper and PDF forms and applications so they can be submitted online. Build automated workflow around internal processes for efficiently and tracking.

### Technology Support

- Support Finance Department with implementation of upgrades to the City's financial system. IT will provide review and guidance of technical specifications, creating a virtual server environment, and assisting the vendor Tyler with software installation and configuration of the software which includes a budget dashboard and a tool for supporting budget book development.
- Support Public Works Department with implementation of new system from the vendor, Cubic for traffic analysis and facilitating decision-making. IT will provide review and guidance of technical specifications and vetting compatibility and use on City PCs and the network environment.
- Collaborate with the Transportation Department in completion of the Transportation Technology Roadmap which will guide staff to implement and phase in new technology solutions for transportation as well maintain existing ones. This roadmap will also address a long-standing issue with creating a City radio system that can support the Transportation, Public Works, and Parks and Recreation department, outside of the Public Safety system. The Transportation Technology roadmap will include a 10-year projection of funding required for implementation.
- In collaboration with the Transportation Department implement public Wi-Fi on the CityBus and CityRide vehicles by the end of the Fiscal Year 2022-2023. All the hardware necessary has already been secured and was installed in the vehicles with the implementation of Next CCBus in 2021. Additionally, staff will explore the viability of implementing Public Wi-Fi at 10 major bus stops within Culver City as part of our Mobility Hub efforts.
- Provide support to the Transportation Department in the viability analysis and secure proposals on a design of a Mobility As a Service App, either tapping into our existing Next CCBus app or designing something new. The vision is to have an app that allows you to select mobility choices and see viable paths, available equipment and recommendation of trip including auto payment. It will allow any person to plan a bus trip, see all the bike or bus paths, available micro-mobility vehicles, or even available garage or street paid parking.

### Technology Enhancement & Replacements

- Ongoing development and support of online payment solutions that integrate between the City's permit management system, Accela, and a public-facing means of submitting payments for permits in a fashion that reduces error while improving ease of the customers' experience. Updates for the upcoming fiscal year include:
  - Updated Accela Citizen Access citizen portal for online permitting with online payments functionality

- Integration with the City's Geographic Information System (GIS)
- Accela Cannabis permits solution enhancements
- Accela system migration to cloud hosted platform - Software as a Service (SaaS)
- System enhancements to integrate and streamline e-signatures and document retention
- Implement staff on/off boarding systems (including change management) to improve the process of managing and coordinating this process between departments. This effort will include collaboration with the Finance Department and Human Resources Department. This software solution will integrate with existing systems where possible to reduce the amount of manual data entry while also improving efficiency and communication.
- Continue to provide video-conferencing and virtual networking solutions that support telecommuting/remote work and virtual City meetings. Evaluate enhancements to further facilitate hybrid virtual City Council meetings, commissions and boards and committees (CBC) meetings.
- The City's IT service management system will be expanded in order to create workflows that make managing tickets, responding to user needs, and technical tasks performed by IT staff more efficient.
- Development of the Citywide electronic document management system (EDMS) components and workflows to provide public and internal access to various official City documents. In development for FY 2021-22 implementation is the completion of a WORM (write once, read many)-compliant records center and automated workflow. Analyze implementation of automated electronic document retention policies.
- 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.
- Complete an equipment analysis for the Council Chambers audio-visual (AV) components that are approaching end-of-life and upgrade as necessary. Analyze opportunities to enhance the AV experience for Council and commission meetings that are held in the Chambers.
- Upgrade Geographical Information Systems (GIS) infrastructure including servers, database management system, and versions of Esri software which will enhance the GIS program to take advantage of new enterprise solutions. Explore improvements to current and new GIS web applications, including cloud-based solutions, that facilitate access to map information.
- Deploy an Employee Portal on SharePoint for centralized location of employee documents. Employee specific documents are typically located across various department sites on Culver Central (SharePoint repository). Having information in an easy-to-use format in one location would benefit all staff and especially new employees. Information Technology will work with Administrative Services and other departments to create a section on SharePoint where staff can easily search and retrieve all employee related information.

### **Network Infrastructure Enhancements**

- Continue replacement of Network environment infrastructure that is at end-of-life to support best industry practices and security controls.
- Work with the City Manager's Office to leverage Culver Connect, the City's fiber-optic network, to stimulate economic development by providing high speed internet access to City businesses. Maximize the efficiency and utilization of the network by working with new operator to expand the

customer base and provide internet service provider (ISP) services to small businesses. Expand the Culver Connect network through joint-build activities with Ting Internet.

- In order to meet the public demand for additional options for high-speed home internet service, work with the City Manager's Office and the Public Works Department to permit the completion of Ting Internet's Citywide fiber network, including Citywide fiber-to-the-home. Develop partnerships with Ting to provide high-speed internet at a lower cost for affordable housing residents, free internet service to Culver City serving non-profit organizations, and a free public Wi-Fi location.

### **Public Safety Division**

- Continue Rewiring Police Department's network cables. The Police Department's network cabling was installed over twenty years ago and digital usage has increased dramatically over the years. The current cabling is inadequate and there is failing network wiring in certain parts of the building which highlights the need to replace the network cables. The new cabling will meet and exceed the department's need for the foreseeable future and will help provide resiliency to the department's network.

## Information Technology (10124100)

### Division Mission

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

### Division Description

The Systems Development section of Information Technology provides analysis, design specification, implementation support, computer system maintenance, digital data 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, security, hardware, and telecommunications.

### Expenditure Summary for 10124100

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	2,633,939	2,658,415	3,087,382	428,967	13.9%
Operating and Maintenance	1,468,925	1,794,808	1,678,233	(116,575)	(6.9)%
<b>Total</b>	<b>4,102,864</b>	<b>4,453,223</b>	<b>4,765,615</b>	<b>312,392</b>	<b>6.6%</b>

### Expenditure Summary for 30724100

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Operating and Maintenance	0	16,265	0	(16,265)	0.0%
Capital	12,372	258,924	241,500	(17,424)	(7.2)%
<b>Total</b>	<b>12,372</b>	<b>275,189</b>	<b>241,500</b>	<b>(33,689)</b>	<b>(13.9)%</b>

### Expenditure Summary for 41224100

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	187,603	188,105	197,546	9,441	4.8%
Operating and Maintenance	199,006	607,178	146,053	(461,125)	(315.7)%
Capital	6,237	113,928	0	(113,928)	0.0%
<b>Total</b>	<b>392,845</b>	<b>909,211</b>	<b>343,599</b>	<b>(565,612)</b>	<b>(164.6)%</b>

**Expenditures and Appropriations by Object of Expense for 10124100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
1,699,341	1,671,902	1,591,359	411100	Regular Salaries	2,003,202	411,843	20.6%
30,923	11,475	11,475	411310	Overtime-Regular	11,475	0	0.0%
0	0	134,393	411700	Contract Labor	0	(134,393)	0.0%
24,703	25,181	25,181	431000	Deferred Compensation	30,680	5,499	17.9%
119,514	111,000	111,000	432000	Social Security	140,572	29,572	21.0%
143,031	110,592	110,592	433000	Retirement - Employer	116,352	5,760	5.0%
291,994	316,123	316,123	433050	Retirement-Unfunded Liability	337,558	21,435	6.4%
67,894	82,745	82,745	434000	Workers Compensation	86,224	3,479	4.0%
163,622	172,780	172,780	435000	Group Insurance	217,365	44,585	20.5%
9,104	9,094	9,094	435400	Retiree Health Savings	10,725	1,631	15.2%
41,333	45,770	45,770	435500	Retiree Insurance	47,580	1,810	3.8%
6,437	6,343	6,343	436000	State Disability Insurance	7,404	1,061	14.3%
500	500	500	437000	Mgt Health Ben	1,000	500	50.0%
27,082	32,400	32,400	437500	Longevity Pay	68,000	35,600	52.4%
4,517	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
3,944	4,160	4,160	438500	Cell Phone Allowance	4,745	585	12.3%
<b>2,633,939</b>	<b>2,604,565</b>	<b>2,658,415</b>		<b>Personnel Total</b>	<b>3,087,382</b>	<b>428,967</b>	<b>13.9%</b>
<b>Operating and Maintenance</b>							
68	0	0	512100	Office Expense	0	0	0.0%
32,251	22,680	22,680	512400	Communications	22,680	0	0.0%
11,593	10,000	10,000	514100	Departmental Special Supplies	10,000	0	0.0%
104	17,000	21,896	516100	Training & Education	5,000	(16,896)	(337.9)%
25	0	0	516500	Conferences & Conventions	0	0	0.0%
1,999	600	600	516700	Memberships & Dues	600	0	0.0%
388	0	0	517100	Subscriptions	0	0	0.0%
450	478	478	517850	Employee Recognition Events	478	0	0.0%
1,254,479	1,485,141	1,548,641	600200	R&M - Equipment	1,495,141	(53,500)	(3.6)%
750	0	1,900	610400	Consulting Services	0	(1,900)	0.0%
144,978	99,009	160,268	619800	Other Contractual Services	99,009	(61,259)	(61.9)%
21,840	28,345	28,345	650300	Liability Reserve Charge	45,325	16,980	37.5%
<b>1,468,925</b>	<b>1,663,253</b>	<b>1,794,808</b>		<b>Operating and Maintenance Total</b>	<b>1,678,233</b>	<b>(116,575)</b>	<b>(6.9)%</b>
<b>4,102,864</b>	<b>4,267,818</b>	<b>4,453,223</b>		<b>Grand Total</b>	<b>4,765,615</b>	<b>312,392</b>	<b>6.6%</b>

**Expenditures and Appropriations by Object of Expense for 30724100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	0	16,265	619800	Other Contractual Services	0	(16,265)	0.0%
0	0	16,265		<b>Operating and Maintenance Total</b>	0	(16,265)	0.0%
<b>Capital</b>							
0	0	4,461	730100	Improvements other than Bldg	0	(4,461)	0.0%
62,230	200,000	254,463	732150	IT Equipment - Hardware	241,500	(12,963)	(5.4)%
(49,858)	0	0	793250	IT Equipment - Hardware	0	0	0.0%
12,372	200,000	258,924		<b>Capital Total</b>	241,500	(17,424)	(7.2)%
12,372	200,000	275,189		<b>Grand Total</b>	241,500	(33,689)	(13.9)%

## Expenditures and Appropriations by Object of Expense for 41224100

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
120,098	117,924	117,924	411100	Regular Salaries	123,218	5,294	4.3%
1,566	1,560	1,560	431000	Deferred Compensation	1,560	0	0.0%
8,428	8,092	8,092	432000	Social Security	8,408	316	3.8%
10,332	8,015	8,015	433000	Retirement - Employer	7,605	(410)	(5.4)%
19,988	22,911	22,911	433050	Retirement-Unfunded Liability	23,887	976	4.1%
4,595	5,849	5,849	434000	Workers Compensation	6,359	510	8.0%
21,335	22,475	22,475	435000	Group Insurance	22,240	(235)	(1.1)%
653	650	650	435400	Retiree Health Savings	650	0	0.0%
608	629	629	436000	State Disability Insurance	619	(10)	(1.6)%
0	0	0	437500	Longevity Pay	3,000	3,000	100.0%
<b>187,603</b>	<b>188,105</b>	<b>188,105</b>		<b>Personnel Total</b>	<b>197,546</b>	<b>9,441</b>	<b>4.8%</b>
<b>Operating and Maintenance</b>							
0	12,000	59,269	516100	Training & Education	12,000	(47,269)	(393.9)%
0	0	4,684	517100	Subscriptions	0	(4,684)	0.0%
106,626	103,710	358,431	600200	R&M - Equipment	103,710	(254,721)	(245.6)%
90,901	20,000	182,791	619800	Other Contractual Services	27,000	(155,791)	(577.0)%
1,478	2,004	2,004	650300	Liability Reserve Charge	3,343	1,339	40.1%
<b>199,006</b>	<b>137,714</b>	<b>607,178</b>		<b>Operating and Maintenance Total</b>	<b>146,053</b>	<b>(461,125)</b>	<b>(315.7)%</b>
<b>Capital</b>							
6,237	7,000	80,144	732150	IT Equipment - Hardware	0	(80,144)	0.0%
0	0	33,784	732160	IT Equipment - Software	0	(33,784)	0.0%
<b>6,237</b>	<b>7,000</b>	<b>113,928</b>		<b>Capital Total</b>	<b>0</b>	<b>(113,928)</b>	<b>0.0%</b>
<b>392,845</b>	<b>332,819</b>	<b>909,211</b>		<b>Grand Total</b>	<b>343,599</b>	<b>(565,612)</b>	<b>(164.6)%</b>

## Graphic Services (10124200)

### 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 office locations where City departments can perform their own copying, emailing, faxing, and scanning for storage operations.

### Expenditure Summary for 10124200

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	166,813	167,742	171,730	3,988	2.3%
Operating and Maintenance	221,551	248,481	261,001	12,520	4.8%
<b>Total</b>	<b>388,363</b>	<b>416,223</b>	<b>432,731</b>	<b>16,508</b>	<b>3.8%</b>



**Expenditures and Appropriations by Object of Expense for 10124200**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
93,946	90,587	90,587	411100	Regular Salaries	94,608	4,021	4.3%
0	959	959	411310	Overtime-Regular	959	0	0.0%
1,566	1,560	1,560	431000	Deferred Compensation	1,560	0	0.0%
6,844	6,091	6,091	432000	Social Security	6,416	325	5.1%
7,536	5,851	5,851	433000	Retirement - Employer	5,592	(259)	(4.6)%
14,780	16,725	16,725	433050	Retirement-Unfunded Liability	17,567	842	4.8%
3,323	4,421	4,421	434000	Workers Compensation	4,529	108	2.4%
21,335	22,475	22,475	435000	Group Insurance	22,240	(235)	(1.1)%
653	650	650	435400	Retiree Health Savings	650	0	0.0%
14,243	15,870	15,870	435500	Retiree Insurance	12,160	(3,710)	(30.5)%
478	453	453	436000	State Disability Insurance	449	(4)	(0.9)%
2,109	2,100	2,100	437500	Longevity Pay	5,000	2,900	58.0%
<b>166,813</b>	<b>167,742</b>	<b>167,742</b>		<b>Personnel Total</b>	<b>171,730</b>	<b>3,988</b>	<b>2.3%</b>
<b>Operating and Maintenance</b>							
107,460	110,090	112,960	512300	Postage	110,090	(2,870)	(2.6)%
365	200	200	512400	Communications	200	0	0.0%
16,894	34,930	22,930	514100	Departmental Special Supplies	34,930	12,000	34.4%
5,986	21,500	16,888	600200	R&M - Equipment	21,500	4,612	21.5%
89,777	91,900	93,989	605100	Rental of Equipment	91,900	(2,089)	(2.3)%
1,069	1,514	1,514	650300	Liability Reserve Charge	2,381	867	36.4%
<b>221,551</b>	<b>260,134</b>	<b>248,481</b>		<b>Operating and Maintenance Total</b>	<b>261,001</b>	<b>12,520</b>	<b>4.8%</b>
<b>388,363</b>	<b>427,876</b>	<b>416,223</b>		<b>Grand Total</b>	<b>432,731</b>	<b>16,508</b>	<b>3.8%</b>

## IT/Public Safety (10124300)

### 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 for 10124300

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	312,579	412,156	440,673	28,517	6.5%
Operating and Maintenance	3,439	3,128	7,601	4,473	58.8%
<b>Total</b>	<b>316,018</b>	<b>415,284</b>	<b>448,274</b>	<b>32,990</b>	<b>7.4%</b>

## Expenditures and Appropriations by Object of Expense for 10124300

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
196,275	268,010	268,010	411100	Regular Salaries	293,545	25,535	8.7%
7,281	0	0	411310	Overtime-Regular	0	0	0.0%
3,957	5,239	5,239	431000	Deferred Compensation	5,200	(39)	(0.8)%
13,501	19,803	19,803	432000	Social Security	20,928	1,125	5.4%
14,984	17,226	17,226	433000	Retirement - Employer	16,344	(882)	(5.4)%
42,064	49,240	49,240	433050	Retirement-Unfunded Liability	51,999	2,759	5.3%
10,692	9,130	9,130	434000	Workers Compensation	14,461	5,331	36.9%
21,662	40,445	40,445	435000	Group Insurance	35,550	(4,895)	(13.8)%
1,019	1,631	1,631	435400	Retiree Health Savings	975	(656)	(67.3)%
515	982	982	436000	State Disability Insurance	971	(11)	(1.1)%
630	450	450	440000	Uniform Allowance	700	250	35.7%
<b>312,579</b>	<b>412,156</b>	<b>412,156</b>		<b>Personnel Total</b>	<b>440,673</b>	<b>28,517</b>	<b>6.5%</b>
<b>Operating and Maintenance</b>							
3,439	3,128	3,128	650300	Liability Reserve Charge	7,601	4,473	58.8%
<b>3,439</b>	<b>3,128</b>	<b>3,128</b>		<b>Operating and Maintenance Total</b>	<b>7,601</b>	<b>4,473</b>	<b>58.8%</b>
<b>316,018</b>	<b>415,284</b>	<b>415,284</b>		<b>Grand Total</b>	<b>448,274</b>	<b>32,990</b>	<b>7.4%</b>

## Municipal Fiber Network (20524500)

### Division Mission

To facilitate the delivery of quality high speed internet access to the community via an open access network/carrier neutral model and enable additional connectivity options for the community.

### Division Description

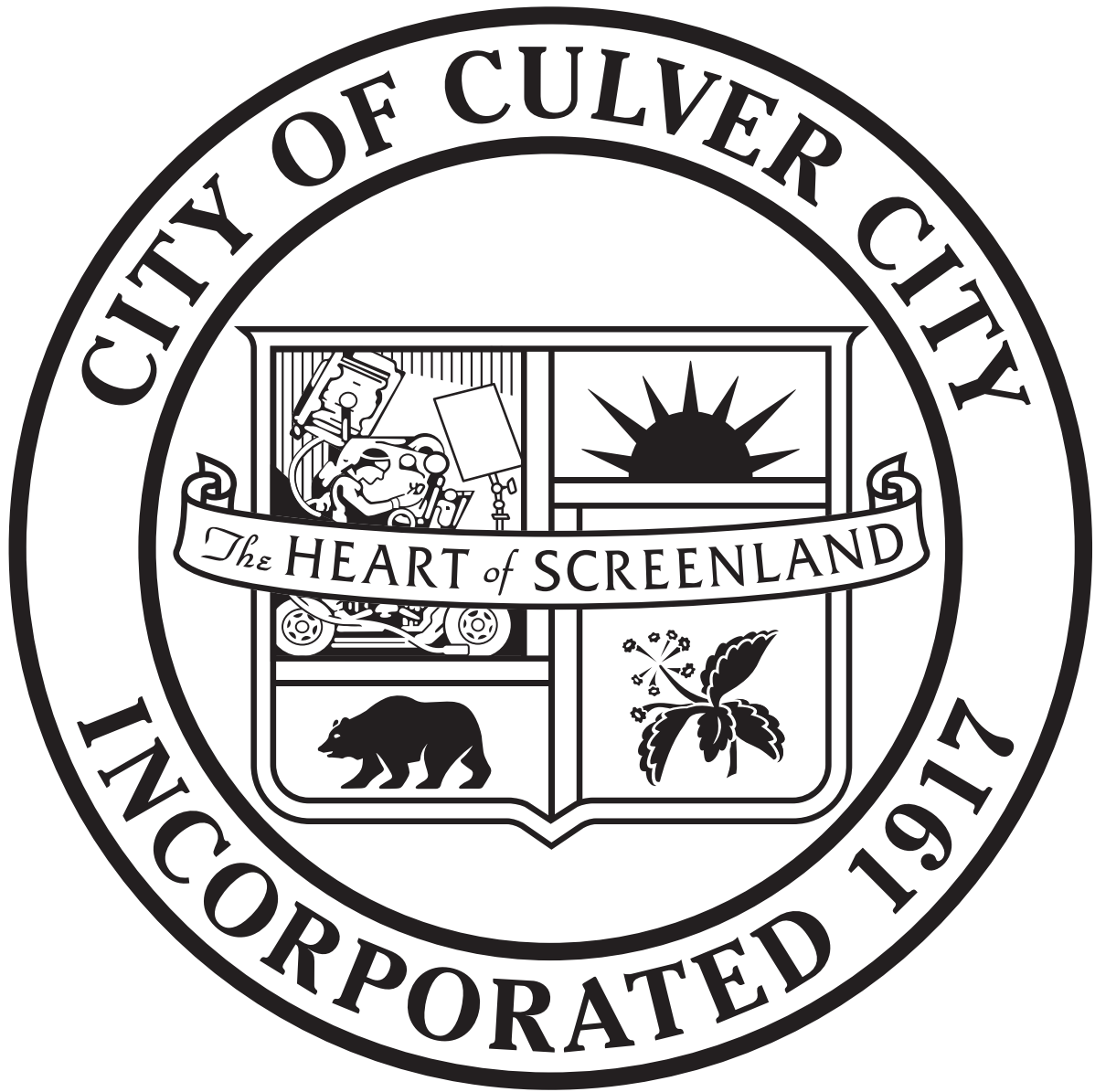
The City’s Municipal Fiber Network is marketed as Culver Connect . The network backbone consists of 21.7 route miles and is entirely underground. There are three geographical network rings that are all interconnected by “ring ties” of approximately 3.1 route miles of fiber. There are three hub facilities located in the City which house city-owned network electronics, and the City leases two fiber connections to carrier hotels at One Wilshire in Los Angeles and Equinix in El Segundo. Culver Connect was designed with geographical diversity, security, and redundancy. The network and fiber infrastructure support high bandwidth demands and service requirements of the Culver Connect customers.

### Expenditure Summary for 20524500

	<b>Actual Expenditures 2020/2021</b>	<b>Adjusted Budget 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Operating and Maintenance	1,874,067	2,227,820	3,386,885	1,159,065	34.2%
Capital	0	141,609	0	(141,609)	0.0%
Other	0	213,115	49,426	(163,689)	(331.2)%
<b>Total</b>	<b>1,874,067</b>	<b>2,582,544</b>	<b>3,436,311</b>	<b>853,767</b>	<b>24.8%</b>

## Expenditures and Appropriations by Object of Expense for 20524500

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	150,000	0	517600	Customer Services Expense	150,000	150,000	100.0%
70,367	200,000	413,400	520400	Business Development Expenses	200,000	(213,400)	(106.7)%
1,850	0	7,495	600200	R&M - Equipment	0	(7,495)	0.0%
1,573,185	1,422,246	1,806,925	619800	Other Contractual Services	3,036,885	1,229,960	40.5%
228,665	0	0	665100	Depreciation	0	0	0.0%
<b>1,874,067</b>	<b>1,772,246</b>	<b>2,227,820</b>		<b>Operating and Maintenance Total</b>	<b>3,386,885</b>	<b>1,159,065</b>	<b>34.2%</b>
<b>Capital</b>							
0	75,000	141,609	732160	IT Equipment - Software	0	(141,609)	0.0%
<b>0</b>	<b>75,000</b>	<b>141,609</b>		<b>Capital Total</b>	<b>0</b>	<b>(141,609)</b>	<b>0.0%</b>
<b>Other</b>							
0	213,115	213,115	820400	Loan Interest Payments	49,426	(163,689)	(331.2)%
<b>0</b>	<b>213,115</b>	<b>213,115</b>		<b>Other Total</b>	<b>49,426</b>	<b>(163,689)</b>	<b>(331.2)%</b>
<b>1,874,067</b>	<b>2,060,361</b>	<b>2,582,544</b>		<b>Grand Total</b>	<b>3,436,311</b>	<b>853,767</b>	<b>24.8%</b>



# 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 Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>101 - General Fund</b>						
16100	Non-Departmental	6,803,367	4,011,694	9,194,107	5,182,413	56.4%
	<b>101 - General Fund Total</b>	<b>6,803,367</b>	<b>4,011,694</b>	<b>9,194,107</b>	<b>5,182,413</b>	<b>56.4%</b>
	<b>Department Total</b>	<b>6,803,367</b>	<b>4,011,694</b>	<b>9,194,107</b>	<b>5,182,413</b>	<b>56.4%</b>

## Non-Departmental (16100)

			Adopted Budget 2020/2021	Adopted Budget 2021/2022	Adopted Budget 2022/2023
<b>Funding Summary</b>					
I. MEMBERSHIPS AND ADMINISTRATION					
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		5,000	6,500	6,500
516700	City-Wide Memberships & Dues		59,052	59,052	59,052
	COG-Westside COG				
	Independent Cities L.A. Co.				
	League of Calif. Cities, State				
	League of Calif. Cities, L.A. Co.				
	National League of Cities				
	So. Calif. Assn. of Govts. (SCAG)				
	US Conference of Mayors				
517300	Advertising		0	2500	2,500
520200	Credit Card Fees		160,000	160,000	400,000
619800	Other Contractual Services		132,862	1,732,862	1,632,862
<b>Total Memberships and Administration</b>			<b>391,914</b>	<b>1,995,914</b>	<b>2,135,914</b>
II. 513000 CITY-WIDE UTILITY COSTS			2,200,000	2,200,000	2,650,000
<b>Total City-Wide Utilities</b>			<b>2,200,000</b>	<b>2,200,000</b>	<b>2,650,000</b>
III. 517500 CONTRIBUTIONS TO OTHER AGENCIES					
A. DIRECT CONTRIBUTIONS TO COMMUNITY ORGANIZATIONS					
	High School Graduation Party		3,500	3,500	3,500
	(Plus "in kind" City services by Street Division and Attorney's Office).				



<b>Funding Summary</b>		<b>Adopted Budget 2020/2021</b>	<b>Adopted Budget 2021/2022</b>	<b>Adopted Budget 2022/2023</b>
	Independence Day, Exchange Club (Plus in kind City services of approximately \$30,000 for Police security, parks, building and electrical maintenance, street crews, Fire services and event insurance.)	0	0	34,000
	Sister City Visitations (Plus "in kind" City services of approximately \$3,000 for staff support, material and printing).	25,550	25,550	25,550
	Martin Luther King Jr. Day	5,000	5,000	5,000
<b>Total Contributions to Community Organizations</b>		<b>34,050</b>	<b>34,050</b>	<b>68,050</b>
<b>B. DIRECT CONTRIBUTIONS SPECIAL EVENT GRANTS</b>				
	Special Event Grants	25000	25,000	92,000
<b>Total Contributions to Special Event Grants</b>		<b>25,000</b>	<b>25,000</b>	<b>92,000</b>
<b>C. DIRECT CONTRIBUTIONS TO OTHER AGENCIES</b>				
	Culver City Schools Sewer Service Charge	56,000	56,000	56,000
	Culver City Schools Refuse Services	137,500	137,500	137,500
<b>Total Contributions to Other Agencies</b>		<b>193,500</b>	<b>193,500</b>	<b>193,500</b>
<b>IV. 910200 CONTINGENCIES</b>				
	Other Contingencies	850,000	850,000	1,350,000
	Appropriated Reserve	250,000	250,000	250,000
	Council Allocation	10,000	10,000	10,000
		1,110,000	1,110,000	1,610,000
<b>TOTAL NON-DEPARTMENTAL (10116100)</b>		<b>\$3,954,464</b>	<b>\$5,558,464</b>	<b>\$6,749,464</b>

**Expenditures and Appropriations by Object of Expense for 10116100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
1,367,639	0	0	434000	Workers Compensation	0	0	0.0%
<b>1,367,639</b>	<b>0</b>	<b>0</b>		<b>Personnel Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Operating and Maintenance</b>							
9,564	0	0	512200	Printing and Binding	0	0	0.0%
2,712,127	2,200,000	2,515,187	513000	Utilities	2,650,000	134,813	5.1%
403,960	15,000	25,558	514100	Departmental Special Supplies	15,000	(10,558)	(70.4)%
0	20,000	20,000	516100	Training & Education	20,000	0	0.0%
0	6,500	6,500	516600	Special Events & Meetings	6,500	0	0.0%
66,571	59,052	59,052	516700	Memberships & Dues	59,052	0	0.0%
0	2,500	2,500	517300	Advertising and Public Relatio	2,500	0	0.0%
171,701	227,550	287,636	517500	Contributions to Agencies	261,550	(26,086)	(10.0)%
2,507	25,000	47,494	517560	Special Event Grants	92,000	44,507	48.4%
385,781	160,000	160,000	520200	Credit Card Fees	400,000	240,000	60.0%
86,613	0	0	550000	Other Charges	0	0	0.0%
0	0	86,450	600800	Equip Maint Expenses	0	(86,450)	0.0%
364,882	1,732,862	1,897,983	619800	Other Contractual Services	1,632,862	(265,121)	(16.2)%
586,131	0	0	650300	Liability Reserve Charge	0	0	0.0%
<b>4,789,836</b>	<b>4,448,464</b>	<b>5,108,359</b>		<b>Operating and Maintenance Total</b>	<b>5,139,464</b>	<b>31,105</b>	<b>0.6%</b>
<b>Capital</b>							
0	0	29,095	732160	IT Equipment - Software	0	(29,095)	0.0%
<b>0</b>	<b>0</b>	<b>29,095</b>		<b>Capital Total</b>	<b>0</b>	<b>(29,095)</b>	<b>0.0%</b>
<b>Other</b>							
26,892	0	0	820300	Fiscal Agent Bond Fees	0	0	0.0%
0	2,160,000	851,478	910200	Appropriated Reserve	1,610,000	758,522	47.1%
0	(3,000,000)	(5,302,542)	910300	Projected Excess Appropriation	(3,250,000)	2,052,542	(63.2)%
619,000	2,742,000	3,325,304	952420	Trsf Out To - Fund 420	4,444,643	1,119,339	25.2%
0	0	0	952476	Trsf Out To - Fund 476	1,250,000	1,250,000	100.0%
<b>645,892</b>	<b>1,902,000</b>	<b>(1,125,760)</b>		<b>Other Total</b>	<b>4,054,643</b>	<b>5,180,403</b>	<b>127.8%</b>
<b>6,803,367</b>	<b>6,350,464</b>	<b>4,011,694</b>		<b>Grand Total</b>	<b>9,194,107</b>	<b>5,182,413</b>	<b>56.4%</b>

**Expenditures and Appropriations by Object of Expense for 20216100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
94,864	0	0	434000	Workers Compensation	0	0	0.0%
<b>94,864</b>	<b>0</b>	<b>0</b>		<b>Personnel Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Operating and Maintenance</b>							
153,296	0	0	550000	Other Charges	0	0	0.0%
40,656	0	0	650300	Liability Reserve Charge	0	0	0.0%
<b>193,952</b>	<b>0</b>	<b>0</b>		<b>Operating and Maintenance Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>288,816</b>	<b>0</b>	<b>0</b>		<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Expenditures and Appropriations by Object of Expense for 20316100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
287,735	0	0	434000	Workers Compensation	0	0	0.0%
287,735	0	0		<b>Personnel Total</b>	0	0	0.0%
<b>Operating and Maintenance</b>							
123,315	0	0	650300	Liability Reserve Charge	0	0	0.0%
123,315	0	0		<b>Operating and Maintenance Total</b>	0	0	0.0%
<b>Other</b>							
300,000	300,000	300,000	952101	Trsf Out To - Fund 101	300,000	0	0.0%
300,000	300,000	300,000		<b>Other Total</b>	300,000	0	0.0%
711,050	300,000	300,000		<b>Grand Total</b>	300,000	0	0.0%

**Expenditures and Appropriations by Object of Expense for 20416100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
26,978	0	0	434000	Workers Compensation	0	0	0.0%
26,978	0	0		<b>Personnel Total</b>	0	0	0.0%
<b>Operating and Maintenance</b>							
11,562	0	0	650300	Liability Reserve Charge	0	0	0.0%
11,562	0	0		<b>Operating and Maintenance Total</b>	0	0	0.0%
38,540	0	0		<b>Grand Total</b>	0	0	0.0%

**Expenditures and Appropriations by Object of Expense for 30816100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
68,957	0	0	434000	Workers Compensation	0	0	0.0%
<b>68,957</b>	<b>0</b>	<b>0</b>		<b>Personnel Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Operating and Maintenance</b>							
29,553	0	0	650300	Liability Reserve Charge	0	0	0.0%
<b>29,553</b>	<b>0</b>	<b>0</b>		<b>Operating and Maintenance Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>98,510</b>	<b>0</b>	<b>0</b>		<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Expenditures and Appropriations by Object of Expense for 30916100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
29,862	0	0	434000	Workers Compensation	0	0	0.0%
<b>29,862</b>	<b>0</b>	<b>0</b>		<b>Personnel Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Operating and Maintenance</b>							
55,100	0	0	512100	Office Expense	60,000	60,000	100.0%
12,798	0	0	650300	Liability Reserve Charge	0	0	0.0%
<b>67,898</b>	<b>0</b>	<b>0</b>		<b>Operating and Maintenance Total</b>	<b>60,000</b>	<b>60,000</b>	<b>100.0%</b>
<b>97,760</b>	<b>0</b>	<b>0</b>		<b>Grand Total</b>	<b>60,000</b>	<b>60,000</b>	<b>100.0%</b>

**Expenditures and Appropriations by Object of Expense for 31016100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
325,370	379,400	380,169	512400	Communications	445,400	65,231	14.6%
0	65,000	65,000	550000	Other Charges	65,000	0	0.0%
<b>325,370</b>	<b>444,400</b>	<b>445,169</b>		<b>Operating and Maintenance Total</b>	<b>510,400</b>	<b>65,231</b>	<b>12.8%</b>
<b>325,370</b>	<b>444,400</b>	<b>445,169</b>		<b>Grand Total</b>	<b>510,400</b>	<b>65,231</b>	<b>12.8%</b>



**Expenditures and Appropriations by Object of Expense for 41116100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
2,926	0	0	434000	Workers Compensation	0	0	0.0%
2,926	0	0		<b>Personnel Total</b>	0	0	0.0%
<b>Operating and Maintenance</b>							
1,254	0	0	650300	Liability Reserve Charge	0	0	0.0%
1,254	0	0		<b>Operating and Maintenance Total</b>	0	0	0.0%
4,180	0	0		<b>Grand Total</b>	0	0	0.0%

**Expenditures and Appropriations by Object of Expense for 41216100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
3,129	0	0	434000	Workers Compensation	0	0	0.0%
<b>3,129</b>	<b>0</b>	<b>0</b>		<b>Personnel Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Operating and Maintenance</b>							
1,341	0	0	650300	Liability Reserve Charge	0	0	0.0%
<b>1,341</b>	<b>0</b>	<b>0</b>		<b>Operating and Maintenance Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>4,470</b>	<b>0</b>	<b>0</b>		<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Expenditures and Appropriations by Object of Expense for 41316100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
2,093	0	0	434000	Workers Compensation	0	0	0.0%
2,093	0	0		<b>Personnel Total</b>	0	0	0.0%
<b>Operating and Maintenance</b>							
897	0	0	650300	Liability Reserve Charge	0	0	0.0%
897	0	0		<b>Operating and Maintenance Total</b>	0	0	0.0%
2,990	0	0		<b>Grand Total</b>	0	0	0.0%

**Expenditures and Appropriations by Object of Expense for 41416100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
1,848	0	0	434000	Workers Compensation	0	0	0.0%
1,848	0	0		<b>Personnel Total</b>	0	0	0.0%
<b>Operating and Maintenance</b>							
792	0	0	650300	Liability Reserve Charge	0	0	0.0%
792	0	0		<b>Operating and Maintenance Total</b>	0	0	0.0%
2,640	0	0		<b>Grand Total</b>	0	0	0.0%

**Expenditures and Appropriations by Object of Expense for 41516100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Other</b>							
721,022	801,822	801,822	952203	Trsf Out To - Fund 203	0	(801,822)	0.0%
721,022	801,822	801,822		<b>Other Total</b>	0	(801,822)	0.0%
721,022	801,822	801,822		<b>Grand Total</b>	0	(801,822)	0.0%

**Expenditures and Appropriations by Object of Expense for 41816100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Other</b>							
400,000	0	400,000	952101	Trsf Out To - Fund 101	400,000	(0)	0.0%
400,000	0	400,000		<b>Other Total</b>	400,000	(0)	0.0%
400,000	0	400,000		<b>Grand Total</b>	400,000	(0)	0.0%

**Expenditures and Appropriations by Object of Expense for 42016100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Other</b>							
0	(2,918,284)	(2,918,284)	952101	Trsf Out To - Fund 101	0	2,918,284	0.0%
0	(2,918,284)	(2,918,284)		<b>Other Total</b>	0	2,918,284	0.0%
0	(2,918,284)	(2,918,284)		<b>Grand Total</b>	0	2,918,284	0.0%

**Expenditures and Appropriations by Object of Expense for 42416100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Other</b>							
345,558	332,545	332,545	952203	Trsf Out To - Fund 203	0	(332,545)	0.0%
192,204	197,781	197,781	952411	Trsf Out To - Fund 411	214,405	16,624	7.8%
896	0	0	952414	Trsf Out To - Fund 414	0	0	0.0%
<b>538,658</b>	<b>530,326</b>	<b>530,326</b>		<b>Other Total</b>	<b>214,405</b>	<b>(315,921)</b>	<b>(147.3)%</b>
<b>538,658</b>	<b>530,326</b>	<b>530,326</b>		<b>Grand Total</b>	<b>214,405</b>	<b>(315,921)</b>	<b>(147.3)%</b>



**Expenditures and Appropriations by Object of Expense for 42616100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
3,969	0	0	434000	Workers Compensation	0	0	0.0%
3,969	0	0		<b>Personnel Total</b>	0	0	0.0%
<b>Operating and Maintenance</b>							
1,701	0	0	650300	Liability Reserve Charge	0	0	0.0%
1,701	0	0		<b>Operating and Maintenance Total</b>	0	0	0.0%
5,670	0	0		<b>Grand Total</b>	0	0	0.0%

**Expenditures and Appropriations by Object of Expense for 43116100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Other</b>							
225,209	(720,570)	(720,570)	952203	Trsf Out To - Fund 203	0	720,570	0.0%
225,209	(720,570)	(720,570)		<b>Other Total</b>	0	720,570	0.0%
225,209	(720,570)	(720,570)		<b>Grand Total</b>	0	720,570	0.0%

**Expenditures and Appropriations by Object of Expense for 43416100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
13,137	0	460	619800	Other Contractual Services	0	(460)	0.0%
13,137	0	460		<b>Operating and Maintenance Total</b>	0	(460)	0.0%
13,137	0	460		<b>Grand Total</b>	0	(460)	0.0%

**Expenditures and Appropriations by Object of Expense for 47516100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
37,796	150,000	150,000	520200	Credit Card Fees	150,000	0	0.0%
37,796	150,000	150,000		<b>Operating and Maintenance Total</b>	150,000	0	0.0%
<b>Other</b>							
1,200,000	1,200,000	1,200,000	952101	Trsf Out To - Fund 101	1,200,000	0	0.0%
1,200,000	1,200,000	1,200,000		<b>Other Total</b>	1,200,000	0	0.0%
1,237,796	1,350,000	1,350,000		<b>Grand Total</b>	1,350,000	0	0.0%

**Expenditures and Appropriations by Object of Expense for 47616100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Other</b>							
817,225	0	978,668	952101	Trsf Out To - Fund 101	1,123,930	145,262	12.9%
817,225	0	978,668		<b>Other Total</b>	1,123,930	145,262	12.9%
817,225	0	978,668		<b>Grand Total</b>	1,123,930	145,262	12.9%

**Expenditures and Appropriations by Object of Expense for 48516100**

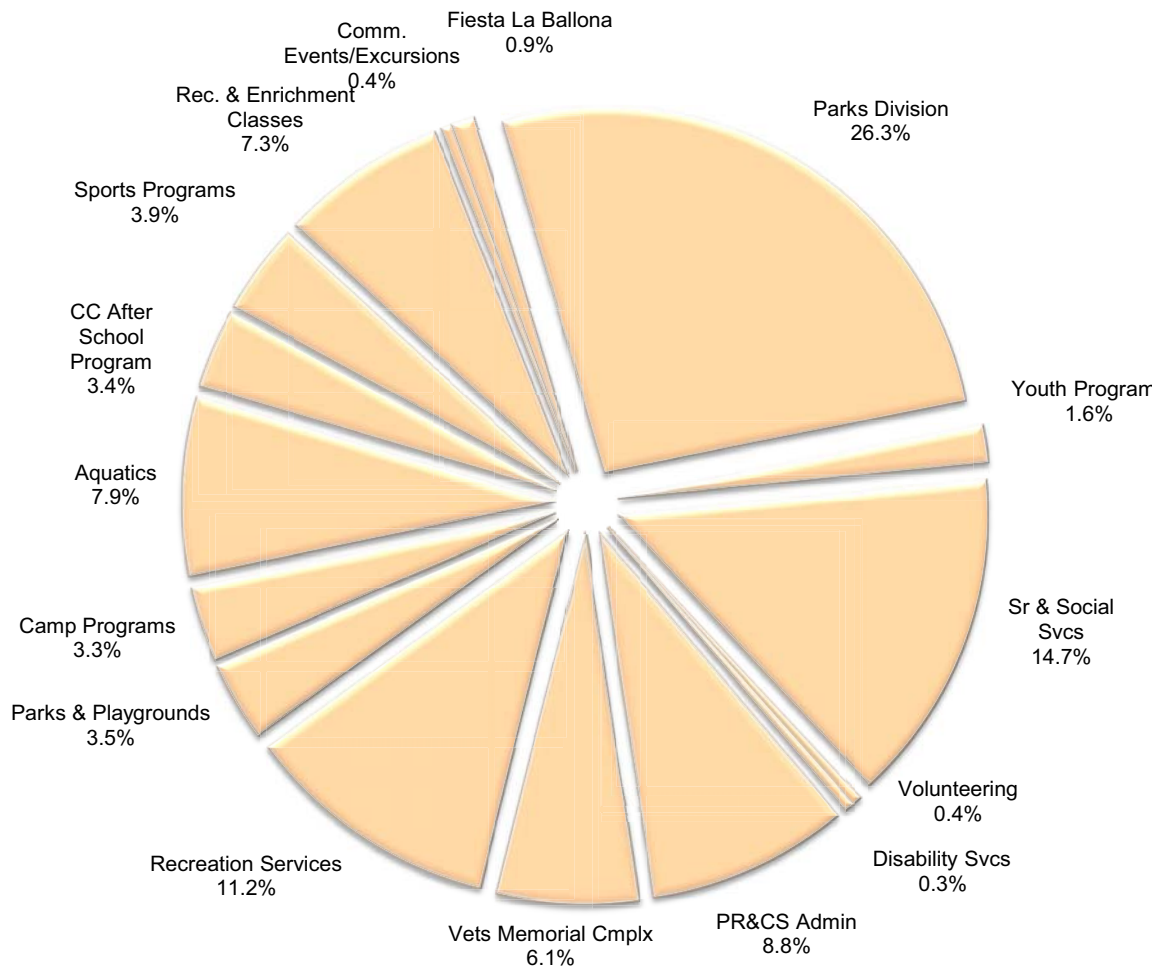
Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Other</b>							
0	998,986	998,986	910200	Appropriated Reserve	0	(998,986)	0.0%
0	998,986	998,986		<b>Other Total</b>	0	(998,986)	0.0%
0	998,986	998,986		<b>Grand Total</b>	0	(998,986)	0.0%

# Parks, Recreation, and Community Services

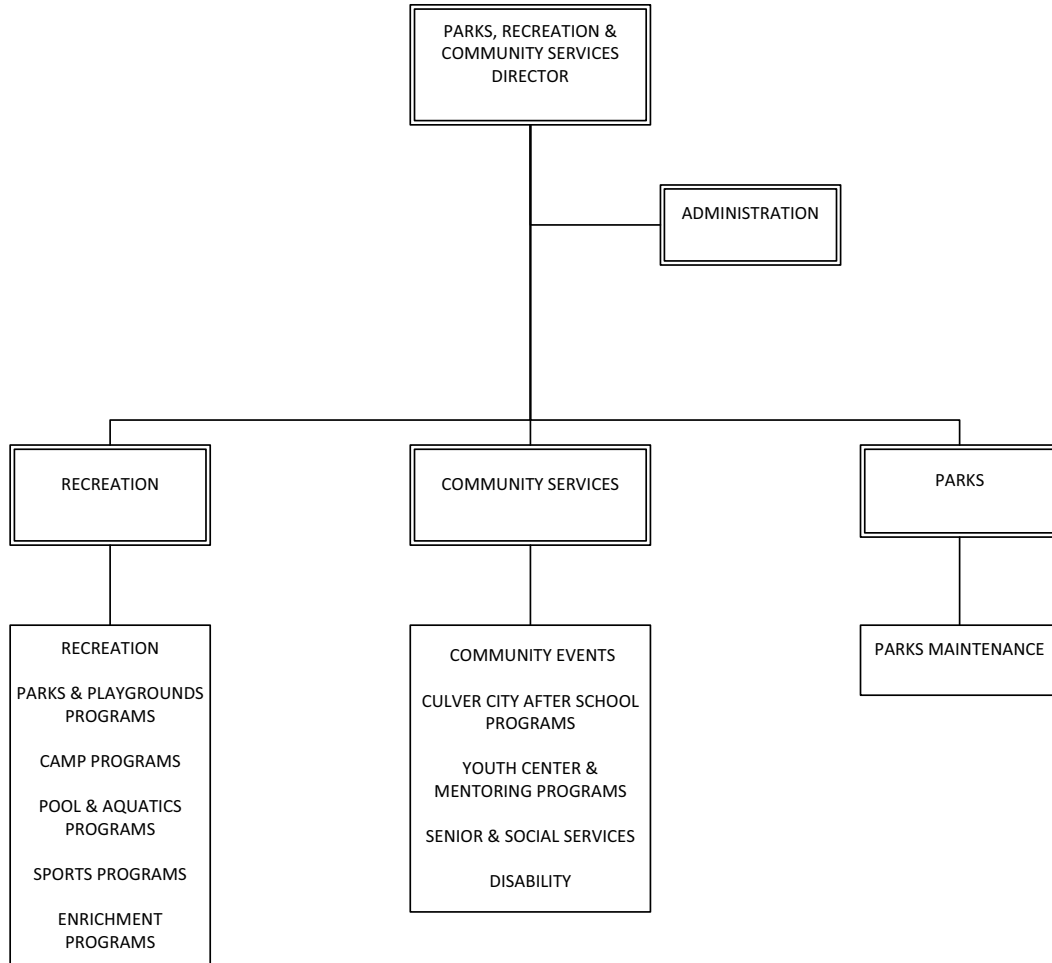
## ADOPTED 2022/2023 BUDGET

### PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT

\$11,048,221



# Parks, Recreation, and Community Services



FISCAL YEAR 2022 - 2023



## 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 fourteen general fund categories and four grant-supported categories shown below.

## Expenditure Summary

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>101 - General Fund</b>					
30100 PR&CS Administrative Division	587,955	740,766	970,930	230,165	23.7%
30110 Veteran's Memorial Complex	477,964	746,798	677,505	(69,293)	(10.2)%
30200 Recreation Division	764,736	832,205	1,236,540	404,335	32.7%
30211 Parks and Playgrounds Programs	528,514	373,537	383,312	9,775	2.6%
30212 Camp Programs	223,300	341,385	361,346	19,961	5.5%
30220 Pool and Aquatics Programs	824,868	867,387	867,680	293	0.0%
30233 Culver City After School Progr	382,135	373,199	375,392	2,193	0.6%
30240 Sports Programs	187,980	433,062	432,632	(430)	(0.1)%
30250 Rec and Enrichment Programs	310,698	883,455	801,413	(82,042)	(10.2)%
30260 Youth Center	34,986	164,365	156,116	(8,249)	(5.3)%
30270 Youth Mentoring Program	1,349	21,011	21,079	68	0.3%
30280 Community Events & Excursions	13,166	41,142	46,626	5,484	11.8%
30285 Comm Events-Fiesta La Ballona	1,558	82,081	103,330	21,249	20.6%
30300 Parks Division	2,806,045	3,471,020	2,907,399	(563,621)	(19.4)%
30400 Senior and Social Services	1,112,100	1,303,005	1,624,640	321,635	19.8%
30430 RSVP	11,042	42,235	42,281	46	0.1%
<b>101 - General Fund Total</b>	<b>8,268,396</b>	<b>10,716,653</b>	<b>11,008,221</b>	<b>291,568</b>	<b>2.6%</b>
<b>427 - CDBG - Operating Fund</b>					
30440 Disability	33,247	44,000	40,000	(4,000)	(10.0)%
<b>427 - CDBG - Operating Fund Total</b>	<b>33,247</b>	<b>44,000</b>	<b>40,000</b>	<b>(4,000)</b>	<b>(10.0)%</b>
<b>Department Total</b>	<b>8,301,643</b>	<b>10,760,653</b>	<b>11,048,221</b>	<b>287,568</b>	<b>2.6%</b>

**Revenue Summary**

<b>Revenue Summary</b>	<b>Actual Receipts 2020/2021</b>	<b>Adjusted Budget 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Filming Permit	23,121	27,000	30,000	3,000	10.0%
Comm Dev Block Grant (CDBG)	33,247	44,000	40,000	(4,000)	(10.0)%
Special Events	6,497	1,000	12,000	11,000	91.7%
Fiesta - Rides	0	82,500	80,000	(2,500)	(3.1)%
Fiesta - Vendors	0	17,449	17,500	51	0.3%
Fiesta - Sponsors	0	56,150	6,000	(50,150)	(835.8)%
After School Program	157,246	425,000	375,000	(50,000)	(13.3)%
Non-Resident Admin Charges	5,172	22,500	30,000	7,500	25.0%
Day Camp Fees	195,132	120,000	270,000	150,000	55.6%
Youth Camp Fees	0	0	45,000	45,000	100.0%
Recreation Park & Picnic Permi	174,950	200,000	110,000	(90,000)	(81.8)%
Park Programs Revenue	3,059	30,000	27,500	(2,500)	(9.1)%
Youth Sports Program Revenue	305,014	350,000	432,692	82,692	19.1%
Adult Sports Program Revenue	15,683	50,000	70,000	20,000	28.6%
Classes - Contracted Fees	395,982	550,000	800,000	250,000	31.3%
City Plunge (Pool) Admissions	163,343	200,000	150,000	(50,000)	(33.3)%
Pool Rental & Passes	45,674	110,000	150,000	40,000	26.7%
Aquatics Programs	69,437	103,000	110,000	7,000	6.4%
Aquatics Contract Classes	23,036	45,000	50,000	5,000	10.0%
Membership Fees	198	12,000	19,500	7,500	38.5%
Senior Center Rental	6,577	25,000	65,000	40,000	61.5%
Teen Center Rental	500	25,000	50,000	25,000	50.0%
Meeting Room Rental	8,039	200,000	300,000	100,000	33.3%
Auditorium Rental	1,844	70,000	125,000	55,000	44.0%
Community Gardens	502	0	0	0	0.0%
Miscellaneous Revenue	17,485	0	0	0	0.0%
Coins-Over/Short	7,500	0	0	0	0.0%
Donations	225	10,000	10,000	0	0.0%
General Revenues	6,642,182	7,985,054	7,673,029	(312,025)	(3.9)%
<b>Department Total</b>	<b>8,301,643</b>	<b>10,760,653</b>	<b>11,048,221</b>	<b>287,568</b>	<b>2.6%</b>

**Regular Positions**

	<b>Actual 2020/2021</b>	<b>Adjusted 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>10130100 PR&amp;CS Administration</b>					
PR&CS Director	1.00	1.00	1.00	0.00	0.0%
Secretary	0.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10130110 Veterans Memorial Complex</b>					
Recreation & Community Svcs Supervisor	1.00	0.00	0.00	0.00	0.0%
<b>Division Total</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10130200 Recreation Services</b>					
Associate Analyst	0.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Coordinator	2.00	4.00	4.00	0.00	0.0%
Recreation & Community Svcs Manager	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Supervisor	3.00	2.00	2.00	0.00	0.0%
<b>Division Total</b>	<b>6.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10130220 Pool &amp; Aquatics Programs</b>					
Recreation & Community Svcs Coordinator	1.00	0.00	0.00	0.00	0.0%
Sr. Pool Managers/RPT *	0.00	0.00	1.50	1.50	100.0%
<b>Division Total</b>	<b>1.00</b>	<b>0.00</b>	<b>1.50</b>	<b>1.50</b>	<b>100.0%</b>
<b>10130250 Enrichment Programs</b>					
Administrative Clerk	1.00	0.00	0.00	0.00	0.0%
<b>Division Total</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10130300 Parks Division</b>					
Associate Analyst	1.00	0.00	0.00	0.00	0.0%
Facilities Maint Crew Leader	1.00	1.00	1.00	0.00	0.0%
Irrigation Maintenance Technician	2.00	1.00	1.00	0.00	0.0%
Maintenance Worker II	3.00	3.00	3.00	0.00	0.0%
Maintenance Worker I	4.00	4.00	4.00	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%
Irrigation Maintenance Technician	0.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>16.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10130400 Community Services</b>					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Associate Analyst ^	1.00	0.00	0.00	0.00	0.0%
Recreation & Community Svcs Coordinator	2.69	3.00	3.00	0.00	0.0%
Recreation & Community Svcs Manager	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Supervisor	0.00	1.69	1.69	0.00	0.0%
<b>Division Total</b>	<b>5.69</b>	<b>6.69</b>	<b>6.69</b>	<b>0.00</b>	<b>0.0%</b>

**Regular Positions**

	<b>Actual 2020/2021</b>	<b>Adjusted 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>41430410 Senior Nutrition Project</b>					
Recreation & Community Svcs Coordinator	1.00	0.00	0.00	0.00	0.0%
<b>Division Total</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>42730440 Disability Services</b>					
Recreation & Community Svcs Coordinator	0.31	0.00	0.00	0.00	0.0%
Recreation & Community Svcs Supervisor	0.00	0.31	0.31	0.00	0.0%
<b>Division Total</b>	<b>0.31</b>	<b>0.31</b>	<b>0.31</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>34.00</b>	<b>33.00</b>	<b>34.50</b>	<b>1.50</b>	<b>4.5%</b>

\* Add two 0.75 Regular Part-time Sr. Pool Manager positions

**Performance Measures**

<b>Metric</b>	<b>Actual 2019/2020</b>	<b>Actual 2020/2021</b>	<b>Projected 2021/2022</b>	<b>Goal 2022/2023</b>
<b>Culver City After School Program</b>				
Number of after-school program participants	289	118 (Rec Extension)	195	215
Number of after-school program participants waitlisted	50	5	216	196
Number of camp program participants	1,016	2,094	2,141	2,355
<b>Parks Division</b>				
Number of graffiti removal projects completed at park sites	Unavailable	Unavailable	500	1,000
Number of Citizen Relationship Management (CRM) completed	82	91	100	100
<b>Community Services</b>				
Number of events offered by staff or through partnerships	Unavailable	Closed due to COVID-19	55	61
Number of classes offered by staff or through partnerships	Unavailable	Closed due to COVID-19	75	83
<b>Teen Center</b>				
Number of Teen Center members	157	0*	112	123
<b>Veteran's Memorial Complex</b>				
Number of rental permits	1,797	622	2,352	2,587
<b>Pool and Aquatics Programs</b>				
Number of aquatic programming participants	16,813	122,147	120,090	118,033
<b>Rec and Enrichment Programs</b>				
Number of programs and events led by contractors	724	367	423	465
Number of program and event participants	3,970	1,308	3,430	3,773

## THE CITY COUNCIL STRATEGIC PLAN 2018 – 2023 AND THE PRCS DEPARTMENT

### GOALS FOR FISCAL YEAR 2021/2022

#### Ensure Long-term Financial Stability

Marketing: Diversify advertising and marketing of PRCS programs, events, and services in order to reach a wider audience, including those who do not subscribe to GovDelivery or follow the Department/City on social media. This includes, but is not limited to, brochure printing and mailing, door hangers, direct mail, and paid advertising.

- For this fiscal year, the primary goal is to collect evaluation form data and identify which methods of marketing are working best, including QR codes. Also identify partner businesses and organizations that can include PRCS QR codes in their mailings. Finally, identify opportunities to have QR codes included in any City direct mailing campaign.

**Status:** In October 2021, PRCS implemented the use of QR codes at the 2021 Fiesta La Ballona event. This was the first time a QR code was used. In January 2022, the department generated QR codes for the Martin Luther King Day event and the Fiesta La Ballona 2022 survey. The QR codes have been an easy way to advertise and gain feedback from patrons. Staff will continue to develop a diverse marketing mix (brochure printing, direct mailing, door hangers, QR codes, and paid advertising) to attract all community members.

- The action steps are to:
  - a) Review and compile two sessions of evaluation forms to collect data.
  - b) Begin to identify the most effective types of marketing tools based on this data.
  - c) Reach out to businesses and organizations, including the Culver City Unified School District (CCUSD), to get information regarding their customer/subscriber notification/publication practices. Then, we will create a master notification calendar using this information. This calendar will provide an avenue for PRCS to request that these groups include our marketing pieces (e.g., flyers, postcards, notes with QR codes, etc.) along with their notifications/publications.
  - d) Reformat electronic and hard copy program, event, and service evaluation forms as needed.

**Status:** Staff has created special events and program surveys to capture feedback from patrons. Surveys are given online and in-person at the Senior Center. These surveys have proven to be an asset in developing high quality customer-oriented programs. Moving forward, PRCS will develop a thorough method of evaluation to determine the most effective types of marketing tools. Staff continues to develop relationships with businesses and organizations to learn their successful marketing strategies. Through these relationships, PRCS will be able to tap into their social networks for marketing and advertising purposes. PRCS' electronic and hard copy programs and evaluation forms are reviewed monthly. These items, including the Culver City Living (PRCS program brochure), are updated consistently throughout the marketing and publication timeframe.

- The human resources necessary to complete the action will be accomplished by re-directing existing staff at all levels to lead small teams to address these action steps in a defined, timely manner.

**Status:** Existing staff at all levels have been re-directed to address these action steps. Progress updates are discussed on a consistent basis within small teams at staff meetings. The small teams include field staff that are assigned to work directly with Culver City's patrons daily. Progress

updates are relayed to the division and department heads for further evaluation and implementation.

- The timeframe for the action steps is July 2021 through June 2022.

**Status:** The department is on track to meet its goal within the action steps timeframe.

- The indicator for success will be applying the information/data collected to adapt programming, services, and events to better meet the needs of the community.

**Status:** Data collection and program modifications will be ongoing to ensure the programs and services are meeting the needs and desires of the community.

## FISCAL YEAR 2021/2022 WORK PLANS

- **Assembly Bill 1881 (AB 1881) Model Water Efficient Landscape Ordinance (MWELO) Compliance:** Partner with the contracted irrigation consultants to continue conducting citywide irrigation audits of all the parks, City facilities and common areas, including the medians, parkways, and greenbelts, per the state mandated requirements of the Model Water Efficient Landscape Ordinance (MWELO) AB-1881. A primary goal is to determine current irrigation system levels of noncompliance with MWELO. Staff and consultants will then ascertain the necessary system upgrades and their costs to bring the City’s irrigation into compliance with the ordinance. A related goal is to continue working with the IT Department and Calsense to upgrade the Calsense Central Controllers System to the new wireless systems throughout the City.

**Status:** The 2020-2021 MWELO Report will be submitted in February 2022. The Parks Division Irrigation Technicians are conducting citywide irrigation audits of all the parks, City facilities and common areas, including the medians, parkways, and greenbelts. They are doing repairs and modifications to irrigation systems as needed.

- **Infield Maintenance Schedule:** In an effort to better maintain high use park ball field infields, staff is creating a manageable maintenance schedule to fill in low spots, level infields, and keep the perimeters established, per the PRCS-initiated Turf Consultant’s Report on Park Fields in Culver City (“Turf Report”). Existing outdated equipment will be used until new equipment, per the recommendations of the Turf Report, can be purchased through the equipment replacement fund. The schedule will include a timeline for fence line & backstops repairs and replacement of outdated bleachers.

**Status:** Field renovations at three ball fields in Culver City Park are in progress, including leveling fields, adding soil and sod, re-engineering sprinkler heads, and repairing and replacing fencing.

- **SB-1383 Compliance:** The City is mandated to use 3,100 tons of organic material (mulch and compost) in all of the City’s landscape areas and facilities, where applicable. The goal of the mandate is to displace that amount of green waste tonnage going into landfills. The City is now required by the state to track and report quantitatively how they are complying with this new mandate through accurate record keeping of the purchase of the certified organic material, where it was used, and regularly reporting to the state. Ongoing discussions are being held with Public Works Department/Environmental Programs and Operations staff on the details and how to implement this, and the cost impact to the City and each department’s budget.

**Status:** The Parks Division is working with Public Works/Environmental Programs and Operations to identify areas to distribute organic material.

- **Expand Youth Programs:** Continue the expansion of programs for teenagers beyond Teen Center-based activities which have historically attracted only middle school aged students. The focus will be on connecting teens to outdoor recreation experiences at various parks, community, and cultural field trips (when allowed) and other diverse offerings where respect, inclusion and fun are key elements. Senior & Social Services will continue to research and expand teen resources for mental health support including identifying viable space to host services. We’ll continue working with CCUSD on collaborative outreach plan and the development of programs and services to target this age group.

**Status:** The current levels of staffing have impacted the expansion of youth programs. However, an open recruitment for part-time employees will open on Monday March 7, 2022. In addition, the department is currently in the process of hiring three (3) Recreation and Community Services



Coordinators. PRCS management staff have been in communication with a non-profit organization called “Insight Treatment.” The organization provides various programs for teens and youth including mental health services, teen speaker panels and educational support. In addition, current staff assigned to youth and teen programs will begin offering teen art classes and monthly youth appreciation events. Art classes and monthly youth appreciation events are part of the youth program expansion plan. Once the staffing levels increase, the plan to offer additional youth and teen programs and services can be executed.

- **Develop Non-Traditional Programming:** The pandemic has underlined the value and necessity of non-traditional programming. We will continue the development of virtual programming and events for all age groups. Special emphasis will be placed on senior citizens who may be isolated and unable to participate in site-based activities. New programming will include, but not be limited to, education, art and fitness classes, live performances and “drive-by” or “drive-in” events.

**Status:** PRCS continues to offer virtual programming and events for patrons such as the Spring Egg-stravaganza (April 2022), Mother’s Day Tea event (May 2022), and virtual concerts and workshops for senior citizens. We will continue to conduct surveys and needs assessments to determine which new programs we should offer.

- **Offer More Safety Trainings:** Increase the number of safety trainings offered for both staff and the public. Each of our five part-time swimming pool managers has current certification to teach CPR, First Aid, and Lifeguard Training courses. This resource was left untapped this year due to the COVID-19 pandemic. We are very hopeful that we can resume these programs and expand their reach in the 2021/22 fiscal year.

**Status:** Since the previous work plan, Culver City Aquatics has added a Water Safety Instructor Trainer to their roster. This has now enabled PRCS to train the general public to become swim instructors as well as lifeguards and certified CPR and First Aid administrators. As we emerge from the pandemic beginning this past January 2022, PRCS pool managers and staff are scheduled to host either an American Red Cross First Aid and CPR, Lifeguarding and/or Water Safety Instructor course every month. The classes will be offered on the first weekend of every month (with the exception of April and January which will be offered the third weekend of the month due to the holidays and the spring maintenance closure at the plunge) and will rotate each month between the three courses.

- **Evaluate Field Allocation Practices:** Continue the process of evaluating and refining historic practices as they relate to field allocation and use by community sports organizations and other organizations. Define and clarify field allocation procedures for increased transparency, inclusiveness and equity for all age groups, skills levels, and organizations.

**Status:** This project is currently in the research and information gathering phase. Staff is currently in conversations with local youth sports organizations, making them aware of the City’s intent to develop an inclusive and equitable policy for field usage.

## **THE CITY COUNCIL STRATEGIC PLAN 2018 – 2023 AND THE PRCS DEPARTMENT GOALS FOR FISCAL YEAR 2022/2023**

### **Maintain an Effective Workforce**

The short-term (one year) objective is:

Provide staff with the tangible and intangible tools needed to be successful and effective on the job.

- The action steps are:
  - a) Staff will participate in mandatory trainings in leadership, customer service, community engagement, management, conflict resolution, cultural competence, mental health, and program design. These trainings will enhance the staff's skill sets and align with the department's vision and mission.
  - b) Develop ongoing opportunities for patrons to provide feedback on staff performance, programs, and park facilities. The feedback will be evaluated by the division and department heads for review and consideration.
  - c) To ensure the department is running efficiently, an analysis and restructure is necessary. Staff will be reassigned to different program areas. Prior to the reassignment, staff will be trained and provided with all the tools needed to be successful in their new role. The restructure will allow for an effective workflow.
- The human and financial resources necessary to accomplish these action steps will be:
  - a) Existing staff will be reassigned to different program areas. Additional trainers will be necessary to accomplish these action steps.
- The timeframe for the action steps is July 2022 through June 2023.
- The indicator for success will be improvements in staff performance as measured by both formal and informal evaluations made by patrons and supervisory staff.

## FISCAL YEAR 2022/2023 WORK PLANS

- **Parks and Recreation Facilities Master Plan:** Hire a consultant to work with the community and staff in producing an update to, and extension of, the 2009 Parks and Recreation Master Plan. The Master Plan will comply with, and conform to, State of California Planning Law for the purpose of being incorporated as the “Parks and Recreation Element” of the City of Culver City’s General Plan. It will include an evaluation of the condition of the City’s parks and recreation facilities and the priority of each need in relation to the others. Extensive community outreach will be done. Based on this feedback, a 20-year vision for the future of Parks and Recreation will be created. It is anticipated that the Master Plan will be reviewed annually with major revisions and updates undertaken every five years or as the community’s socio-economic conditions would so dictate.
- **Park Regulations Update:** Continue to solicit feedback from staff, the Parks, Recreation and Community Services Commission, and the community on potential updates to Culver City Municipal Code Chapter 9.10: Parks, Public Buildings and Property. Work with the City Attorney’s Office to present the draft updates to the City Council for review and (if desired) approval.
- **Park Field Allocation Practices:** Continue the process of evaluating and refining historic practices as they relate to field allocation and use by community sports organizations and other organizations. Define and clarify field allocation procedures for increased transparency, inclusiveness and equity for all age groups, skills levels, and organizations.
- **CityRide (Senior Mobility) Services** (collaboration with Transportation): With the onset of COVID-19, the use of the Dial-A-Ride vehicle services fell to 23% of FY19 demand. Both the Transportation Department and the Community Services Division of the Parks, Recreation and Community Services Department began community engagement with our senior community to reimagine a CityRide Senior Mobility program. Staff have conducted a series of focus groups and will use the feedback and input garnered from these sessions to draft and seek council support on a Reimagined Senior Mobility Services Program that would include a new software to support the provision of on-demand services as well as streamline the booking of group mobility trips, sharing the costs and trips with micro-transit, and education of our residents in the use of alternative mobility services.
- **Community Outreach, Marketing, and Recruitment:** Develop a community outreach, marketing, and recruitment plan that provides awareness of all PRCS programs and special events to the community at large. The plan will include internal and external marketing strategies, best recruitment practices, and effective community outreach methods.
- **Community Engagement through Volunteerism:** To create more opportunities for patrons to be truly engaged in their community, PRCS will expand the volunteer program. This more extensive program will allow patrons to assist with special events, recreation programming, and cultural activities. College and high school students will be able to complete their internships/volunteer hours in the PRCS volunteer program.
- **Assembly Bill 1881 (AB 1881) Model Water Efficient Landscape Ordinance (MWELO):** Continue upgrading citywide irrigation systems to ensure AB 1881 compliance. Partner with Public Works Department and Planning to ensure MWELO annual report is completed. Work with Information Technology Department and Calsense to upgrade the Calsense Central Controllers throughout the City.

- **Senate Bill 1383 (SB 1383: Organic Waste Recycling Requirement):** Continue to partner with Public Works Department/Environmental Programs and Operations to comply with SB 1383. Staff is creating a priority list of viable project sites.
- **Infield Maintenance Schedule:** Continue field maintenance including filling low spots, grading, leveling, re-engineering valve placement, adding dust control measures, seeding, and sodding. Maintain contract with fencing company to replace/repair park fencing throughout the park system. Continue to evaluate existing equipment and repair and replace as needed.
- **Park Hydration Stations:** Survey parks and add additional hydration stations where needed.

## PR&CS Administrative Division (10130100)

### 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 for 10130100

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	459,289	530,496	754,591	224,095	29.7%
Operating and Maintenance	128,666	210,270	216,339	6,070	2.8%
<b>Total</b>	<b>587,955</b>	<b>740,766</b>	<b>970,930</b>	<b>230,165</b>	<b>23.7%</b>

**Expenditures and Appropriations by Object of Expense for 10130100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
252,162	304,365	310,639	411100	Regular Salaries	454,450	143,811	31.6%
6,816	8,320	8,320	431000	Deferred Compensation	11,960	3,640	30.4%
18,719	20,641	20,641	432000	Social Security	32,161	11,520	35.8%
19,946	20,556	20,556	433000	Retirement - Employer	27,198	6,642	24.4%
52,577	58,759	58,759	433050	Retirement-Unfunded Liability	73,118	14,359	19.6%
18,327	18,816	18,816	434000	Workers Compensation	17,165	(1,651)	(9.6)%
22,781	20,420	20,420	435000	Group Insurance	46,865	26,445	56.4%
1,065	1,300	1,300	435400	Retiree Health Savings	2,280	980	43.0%
51,098	54,010	54,010	435500	Retiree Insurance	63,210	9,200	14.6%
0	0	0	436000	State Disability Insurance	284	284	100.0%
1,000	1,000	1,000	437000	Mgt Health Ben	1,500	500	33.3%
7,503	9,000	9,000	437500	Longevity Pay	16,000	7,000	43.8%
4,690	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
2,605	2,535	2,535	438500	Cell Phone Allowance	3,900	1,365	35.0%
<b>459,289</b>	<b>524,222</b>	<b>530,496</b>		<b>Personnel Total</b>	<b>754,591</b>	<b>224,095</b>	<b>29.7%</b>
<b>Operating and Maintenance</b>							
214	390	390	512100	Office Expense	390	0	0.0%
1,814	1,010	1,010	512400	Communications	1,010	0	0.0%
296	300	300	514100	Departmental Special Supplies	300	0	0.0%
(95)	0	7,303	516500	Conferences & Conventions	3,230	(4,073)	(126.1)%
0	0	0	516600	Special Events & Meetings	390	390	100.0%
1,710	1,820	1,845	516700	Memberships & Dues	1,820	(25)	(1.4)%
6,005	7,305	7,305	517000	City Commission Expenses	7,305	0	0.0%
488	5,000	5,000	517500	Contributions to Agencies	5,000	0	0.0%
2,332	2,336	2,336	517850	Employee Recognition Events	2,336	0	0.0%
110,006	175,535	175,535	520210	ActiveNet Fees	175,535	0	0.0%
0	0	2,800	619800	Other Contractual Services	10,000	7,200	72.0%
5,895	6,446	6,446	650300	Liability Reserve Charge	9,023	2,577	28.6%
<b>128,666</b>	<b>200,142</b>	<b>210,270</b>		<b>Operating and Maintenance Total</b>	<b>216,339</b>	<b>6,070</b>	<b>2.8%</b>
<b>587,955</b>	<b>724,364</b>	<b>740,766</b>		<b>Grand Total</b>	<b>970,930</b>	<b>230,165</b>	<b>23.7%</b>

## Veteran’s Memorial Complex (10130110)

### 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 for 10130110

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	368,194	486,528	331,685	(154,843)	(46.7)%
Operating and Maintenance	102,856	241,528	312,820	71,292	22.8%
Capital	6,914	18,743	33,000	14,258	43.2%
<b>Total</b>	<b>477,964</b>	<b>746,798</b>	<b>677,505</b>	<b>(69,293)</b>	<b>(10.2)%</b>

**Expenditures and Appropriations by Object of Expense for 10130110**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
97,698	94,796	94,796	411100	Regular Salaries	13,650	(81,146)	(594.5)%
139,044	265,826	265,826	411200	Part-Time Salaries	265,826	0	0.0%
36	1,346	1,346	411310	Overtime-Regular	1,346	0	0.0%
4,176	4,160	4,160	431000	Deferred Compensation	0	(4,160)	0.0%
13,190	14,681	14,681	432000	Social Security	2,500	(12,181)	(487.2)%
14,228	6,355	6,355	433000	Retirement - Employer	2,300	(4,055)	(176.3)%
32,484	18,166	18,166	433050	Retirement-Unfunded Liability	0	(18,166)	0.0%
2,603	5,843	5,843	433200	PARS Retirement	5,843	0	0.0%
19,370	28,230	28,230	434000	Workers Compensation	20,230	(8,000)	(39.5)%
17,064	17,970	17,970	435000	Group Insurance	0	(17,970)	0.0%
653	650	650	435400	Retiree Health Savings	0	(650)	0.0%
18,941	19,830	19,830	435500	Retiree Insurance	19,990	160	0.8%
500	500	500	437000	Mgt Health Ben	0	(500)	0.0%
7,228	7,200	7,200	437500	Longevity Pay	0	(7,200)	0.0%
979	975	975	438500	Cell Phone Allowance	0	(975)	0.0%
<b>368,194</b>	<b>486,528</b>	<b>486,528</b>		<b>Personnel Total</b>	<b>331,685</b>	<b>(154,843)</b>	<b>(46.7)%</b>
<b>Operating and Maintenance</b>							
2,922	2,376	2,376	512100	Office Expense	2,376	0	0.0%
545	300	300	512400	Communications	300	0	0.0%
1,103	3,352	1,552	514100	Departmental Special Supplies	3,352	1,800	53.7%
230	3,600	1,800	514600	Small Tools & Equipment	23,600	21,800	92.4%
160	1,228	1,228	516100	Training & Education	1,228	0	0.0%
4,895	0	0	550000	Other Charges	0	0	0.0%
0	900	0	600200	R&M - Equipment	900	900	100.0%
86,770	265,430	224,601	619800	Other Contractual Services	270,430	45,829	16.9%
6,231	9,671	9,671	650300	Liability Reserve Charge	10,634	963	9.1%
<b>102,856</b>	<b>286,857</b>	<b>241,528</b>		<b>Operating and Maintenance Total</b>	<b>312,820</b>	<b>71,292</b>	<b>22.8%</b>
<b>Capital</b>							
0	0	18,743	732120	Departmental Special Equipment	6,500	(12,243)	(188.3)%
6,914	0	0	740100	Furniture & Furnishings	26,500	26,500	100.0%
<b>6,914</b>	<b>0</b>	<b>18,743</b>		<b>Capital Total</b>	<b>33,000</b>	<b>14,258</b>	<b>43.2%</b>
<b>477,964</b>	<b>773,385</b>	<b>746,798</b>		<b>Grand Total</b>	<b>677,505</b>	<b>(69,293)</b>	<b>(10.2)%</b>



## Recreation Division (10130200)

### 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 for 10130200

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	739,053	785,939	1,184,605	398,666	33.7%
Operating and Maintenance	25,683	46,266	51,935	5,669	10.9%
<b>Total</b>	<b>764,736</b>	<b>832,205</b>	<b>1,236,540</b>	<b>404,335</b>	<b>32.7%</b>

**Expenditures and Appropriations by Object of Expense for 10130200**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
450,721	473,943	487,154	411100	Regular Salaries	737,774	250,620	34.0%
8,810	8,320	8,320	431000	Deferred Compensation	15,408	7,088	46.0%
33,805	39,963	39,963	432000	Social Security	55,805	15,842	28.4%
38,880	31,058	31,058	433000	Retirement - Employer	44,570	13,512	30.3%
87,984	88,778	88,778	433050	Retirement-Unfunded Liability	139,998	51,220	36.6%
24,360	31,077	31,077	434000	Workers Compensation	26,742	(4,335)	(16.2)%
55,881	58,810	58,810	435000	Group Insurance	103,825	45,015	43.4%
3,340	3,250	3,250	435400	Retiree Health Savings	5,169	1,919	37.1%
26,651	27,970	27,970	435500	Retiree Insurance	28,650	680	2.4%
331	359	359	436000	State Disability Insurance	1,484	1,125	75.8%
2,000	2,000	2,000	437000	Mgt Health Ben	1,500	(500)	(33.3)%
2,376	3,300	3,300	437500	Longevity Pay	19,000	15,700	82.6%
3,915	3,900	3,900	438500	Cell Phone Allowance	4,680	780	16.7%
<b>739,053</b>	<b>772,728</b>	<b>785,939</b>		<b>Personnel Total</b>	<b>1,184,605</b>	<b>398,666</b>	<b>33.7%</b>
<b>Operating and Maintenance</b>							
1,339	2,700	2,700	512100	Office Expense	2,700	0	0.0%
6,440	3,580	3,580	512400	Communications	3,580	0	0.0%
382	1,000	1,000	514100	Departmental Special Supplies	1,000	0	0.0%
180	3,886	5,405	516100	Training & Education	8,886	3,481	39.2%
625	1,250	1,112	516700	Memberships & Dues	1,250	138	11.0%
0	9,500	9,500	550000	Other Charges	9,500	0	0.0%
8,881	12,253	12,253	600800	Equip Maint Expenses	10,900	(1,353)	(12.4)%
0	71	71	605400	Amortization of Equipment	62	(9)	(14.5)%
7,836	10,645	10,645	650300	Liability Reserve Charge	14,057	3,412	24.3%
<b>25,683</b>	<b>44,885</b>	<b>46,266</b>		<b>Operating and Maintenance Total</b>	<b>51,935</b>	<b>5,669</b>	<b>10.9%</b>
<b>764,736</b>	<b>817,613</b>	<b>832,205</b>		<b>Grand Total</b>	<b>1,236,540</b>	<b>404,335</b>	<b>32.7%</b>

## Parks And Playgrounds Programs (10130211)

### 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 for 10130211

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	514,265	364,609	363,041	(1,568)	(0.4)%
Operating and Maintenance	8,250	8,928	20,271	11,343	56.0%
Capital	6,000	0	0	0	0.0%
<b>Total</b>	<b>528,514</b>	<b>373,537</b>	<b>383,312</b>	<b>9,775</b>	<b>2.6%</b>

**Expenditures and Appropriations by Object of Expense for 10130211**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
3,708	0	0	411100	Regular Salaries	0	0	0.0%
470,517	316,549	316,549	411200	Part-Time Salaries	316,549	0	0.0%
6,876	17,204	17,204	432000	Social Security	17,204	0	0.0%
16,598	11,081	11,081	433200	PARS Retirement	11,081	0	0.0%
16,565	19,775	19,775	434000	Workers Compensation	18,207	(1,568)	(8.6)%
<b>514,265</b>	<b>364,609</b>	<b>364,609</b>		<b>Personnel Total</b>	<b>363,041</b>	<b>(1,568)</b>	<b>(0.4)%</b>
<b>Operating and Maintenance</b>							
0	154	154	512100	Office Expense	1,200	1,046	87.2%
1,599	2,000	2,000	514100	Departmental Special Supplies	9,500	7,500	78.9%
1,323	0	0	550000	Other Charges	0	0	0.0%
5,328	6,774	6,774	650300	Liability Reserve Charge	9,571	2,797	29.2%
<b>8,250</b>	<b>8,928</b>	<b>8,928</b>		<b>Operating and Maintenance Total</b>	<b>20,271</b>	<b>11,343</b>	<b>56.0%</b>
<b>Capital</b>							
6,000	0	0	732160	IT Equipment - Software	0	0	0.0%
<b>6,000</b>	<b>0</b>	<b>0</b>		<b>Capital Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>528,514</b>	<b>373,537</b>	<b>373,537</b>		<b>Grand Total</b>	<b>383,312</b>	<b>9,775</b>	<b>2.6%</b>

## Camp Programs (10130212)

### 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 for 10130212

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	178,195	273,311	272,153	(1,158)	(0.4)%
Operating and Maintenance	40,243	68,074	89,193	21,119	23.7%
Capital	4,863	0	0	0	0.0%
<b>Total</b>	<b>223,300</b>	<b>341,385</b>	<b>361,346</b>	<b>19,961</b>	<b>5.5%</b>

**Expenditures and Appropriations by Object of Expense for 10130212**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
3,480	0	0	411100	Regular Salaries	0	0	0.0%
154,324	233,655	233,655	411200	Part-Time Salaries	233,655	0	0.0%
286	0	0	411310	Overtime-Regular	0	0	0.0%
2,322	16,879	16,879	432000	Social Security	16,879	0	0.0%
42	0	0	433000	Retirement - Employer	0	0	0.0%
5,514	8,180	8,180	433200	PARS Retirement	8,180	0	0.0%
12,227	14,597	14,597	434000	Workers Compensation	13,439	(1,158)	(8.6)%
<b>178,195</b>	<b>273,311</b>	<b>273,311</b>		<b>Personnel Total</b>	<b>272,153</b>	<b>(1,158)</b>	<b>(0.4)%</b>
<b>Operating and Maintenance</b>							
103	0	0	512100	Office Expense	0	0	0.0%
24,156	20,075	41,460	514100	Departmental Special Supplies	24,129	(17,331)	(71.8)%
9,658	31,000	1,514	516600	Special Events & Meetings	31,000	29,486	95.1%
2,392	0	0	550000	Other Charges	0	0	0.0%
0	20,100	20,100	619800	Other Contractual Services	27,000	6,900	25.6%
3,933	5,000	5,000	650300	Liability Reserve Charge	7,064	2,064	29.2%
<b>40,243</b>	<b>76,175</b>	<b>68,074</b>		<b>Operating and Maintenance Total</b>	<b>89,193</b>	<b>21,119</b>	<b>23.7%</b>
<b>Capital</b>							
3,073	0	0	732150	IT Equipment - Hardware	0	0	0.0%
1,790	0	0	732160	IT Equipment - Software	0	0	0.0%
<b>4,863</b>	<b>0</b>	<b>0</b>		<b>Capital Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>223,300</b>	<b>349,486</b>	<b>341,385</b>		<b>Grand Total</b>	<b>361,346</b>	<b>19,961</b>	<b>5.5%</b>

## Pool and Aquatics Programs (10130220)

### 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 for 10130220

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	772,971	758,288	771,182	12,894	1.7%
Operating and Maintenance	49,511	109,099	96,498	(12,601)	(13.1)%
Capital	2,386	0	0	0	0.0%
<b>Total</b>	<b>824,868</b>	<b>867,387</b>	<b>867,680</b>	<b>293</b>	<b>0.0%</b>

**Expenditures and Appropriations by Object of Expense for 10130220**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
84,306	75,396	75,396	411100	Regular Salaries	97,960	22,564	23.0%
585,514	554,305	554,305	411200	Part-Time Salaries	554,305	0	0.0%
0	530	530	411310	Overtime-Regular	530	0	0.0%
1,566	1,560	1,560	431000	Deferred Compensation	3,120	1,560	50.0%
16,645	37,941	37,941	432000	Social Security	15,070	(22,871)	(151.8)%
9,471	5,146	5,146	433000	Retirement - Employer	8,200	3,054	37.2%
12,203	14,710	14,710	433050	Retirement-Unfunded Liability	0	(14,710)	0.0%
19,638	18,169	18,169	433200	PARS Retirement	18,169	0	0.0%
32,897	39,268	39,268	434000	Workers Compensation	36,218	(3,050)	(8.4)%
9,704	10,210	10,210	435000	Group Insurance	35,550	25,340	71.3%
653	650	650	435400	Retiree Health Savings	1,300	650	50.0%
374	403	403	436000	State Disability Insurance	760	357	47.0%
<b>772,971</b>	<b>758,288</b>	<b>758,288</b>		<b>Personnel Total</b>	<b>771,182</b>	<b>12,894</b>	<b>1.7%</b>
<b>Operating and Maintenance</b>							
581	1,000	1,000	512100	Office Expense	1,000	0	0.0%
731	410	410	512400	Communications	410	0	0.0%
7,340	6,000	18,000	514100	Departmental Special Supplies	6,000	(12,000)	(200.0)%
2,342	2,750	2,750	514600	Small Tools & Equipment	2,750	0	0.0%
1,947	0	2,000	516100	Training & Education	2,000	0	0.0%
150	0	0	516700	Memberships & Dues	0	0	0.0%
609	2,800	4,300	550000	Other Charges	4,300	0	0.0%
8,418	16,000	11,000	600200	R&M - Equipment	16,000	5,000	31.3%
16,812	45,000	56,188	619800	Other Contractual Services	45,000	(11,188)	(24.9)%
10,582	13,451	13,451	650300	Liability Reserve Charge	19,038	5,587	29.3%
<b>49,511</b>	<b>87,411</b>	<b>109,099</b>		<b>Operating and Maintenance Total</b>	<b>96,498</b>	<b>(12,601)</b>	<b>(13.1)%</b>
<b>Capital</b>							
2,386	0	0	732120	Departmental Special Equipment	0	0	0.0%
<b>2,386</b>	<b>0</b>	<b>0</b>		<b>Capital Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>824,868</b>	<b>845,699</b>	<b>867,387</b>		<b>Grand Total</b>	<b>867,680</b>	<b>293</b>	<b>0.0%</b>



# Culver City After School Program (10130233)

## 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 for 10130233

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	364,087	352,155	350,650	(1,505)	(0.4)%
Operating and Maintenance	11,826	21,044	24,742	3,698	14.9%
Capital	6,223	0	0	0	0.0%
<b>Total</b>	<b>382,135</b>	<b>373,199</b>	<b>375,392</b>	<b>2,193</b>	<b>0.6%</b>

**Expenditures and Appropriations by Object of Expense for 10130233**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
8,667	0	0	411100	Regular Salaries	0	0	0.0%
322,969	303,811	303,811	411200	Part-Time Salaries	303,811	0	0.0%
67	0	0	411310	Overtime-Regular	0	0	0.0%
7	0	0	431000	Deferred Compensation	0	0	0.0%
4,861	19,428	19,428	432000	Social Security	19,428	0	0.0%
2	0	0	433000	Retirement - Employer	0	0	0.0%
11,609	9,937	9,937	433200	PARS Retirement	9,937	0	0.0%
15,898	18,979	18,979	434000	Workers Compensation	17,474	(1,505)	(8.6)%
3	0	0	435400	Retiree Health Savings	0	0	0.0%
3	0	0	436000	State Disability Insurance	0	0	0.0%
<b>364,087</b>	<b>352,155</b>	<b>352,155</b>		<b>Personnel Total</b>	<b>350,650</b>	<b>(1,505)</b>	<b>(0.4)%</b>
<b>Operating and Maintenance</b>							
906	0	0	512100	Office Expense	0	0	0.0%
954	200	200	512400	Communications	200	0	0.0%
4,851	12,027	8,227	514100	Departmental Special Supplies	12,027	3,800	31.6%
0	0	3,800	550000	Other Charges	0	(3,800)	0.0%
0	2,315	2,315	619800	Other Contractual Services	3,330	1,015	30.5%
5,114	6,502	6,502	650300	Liability Reserve Charge	9,185	2,683	29.2%
<b>11,826</b>	<b>21,044</b>	<b>21,044</b>		<b>Operating and Maintenance Total</b>	<b>24,742</b>	<b>3,698</b>	<b>14.9%</b>
<b>Capital</b>							
6,223	0	0	740100	Furniture & Furnishings	0	0	0.0%
<b>6,223</b>	<b>0</b>	<b>0</b>		<b>Capital Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>382,135</b>	<b>373,199</b>	<b>373,199</b>		<b>Grand Total</b>	<b>375,392</b>	<b>2,193</b>	<b>0.6%</b>

## Sports Programs (10130240)

### 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 for 10130240

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	7,956	8,410	7,980	(430)	(5.4)%
Operating and Maintenance	180,023	424,652	424,652	0	0.0%
<b>Total</b>	<b>187,980</b>	<b>433,062</b>	<b>432,632</b>	<b>(430)</b>	<b>(0.1)%</b>

**Expenditures and Appropriations by Object of Expense for 10130240**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
7,956	8,410	8,410	435500	Retiree Insurance	7,980	(430)	(5.4)%
<b>7,956</b>	<b>8,410</b>	<b>8,410</b>		<b>Personnel Total</b>	<b>7,980</b>	<b>(430)</b>	<b>(5.4)%</b>
<b>Operating and Maintenance</b>							
180,023	241,960	424,652	619800	Other Contractual Services	424,652	0	0.0%
<b>180,023</b>	<b>241,960</b>	<b>424,652</b>		<b>Operating and Maintenance Total</b>	<b>424,652</b>	<b>0</b>	<b>0.0%</b>
<b>187,980</b>	<b>250,370</b>	<b>433,062</b>		<b>Grand Total</b>	<b>432,632</b>	<b>(430)</b>	<b>(0.1)%</b>

## Rec and Enrichment Programs (10130250)

### 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 for 10130250

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	166,252	171,164	87,913	(83,251)	(94.7)%
Operating and Maintenance	144,446	712,291	713,500	1,209	0.2%
<b>Total</b>	<b>310,698</b>	<b>883,455</b>	<b>801,413</b>	<b>(82,042)</b>	<b>(10.2)%</b>

**Expenditures and Appropriations by Object of Expense for 10130250**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
56,526	55,660	55,660	411100	Regular Salaries	0	(55,660)	0.0%
67,647	73,901	73,901	411200	Part-Time Salaries	73,901	0	0.0%
106	0	0	411310	Overtime-Regular	0	0	0.0%
1,566	1,560	1,560	431000	Deferred Compensation	0	(1,560)	0.0%
5,970	4,031	4,031	432000	Social Security	4,031	0	0.0%
5,875	3,731	3,731	433000	Retirement - Employer	0	(3,731)	0.0%
9,431	10,665	10,665	433050	Retirement-Unfunded Liability	0	(10,665)	0.0%
1,901	2,587	2,587	433200	PARS Retirement	2,587	0	0.0%
6,588	7,878	7,878	434000	Workers Compensation	7,394	(484)	(6.5)%
9,704	10,210	10,210	435000	Group Insurance	0	(10,210)	0.0%
653	650	650	435400	Retiree Health Savings	0	(650)	0.0%
286	291	291	436000	State Disability Insurance	0	(291)	0.0%
<b>166,252</b>	<b>171,164</b>	<b>171,164</b>		<b>Personnel Total</b>	<b>87,913</b>	<b>(83,251)</b>	<b>(94.7)%</b>
<b>Operating and Maintenance</b>							
334	0	0	512100	Office Expense	0	0	0.0%
0	2,500	2,500	514100	Departmental Special Supplies	2,500	0	0.0%
141,993	652,905	707,092	619800	Other Contractual Services	707,113	21	0.0%
2,119	2,699	2,699	650300	Liability Reserve Charge	3,887	1,188	30.6%
<b>144,446</b>	<b>658,104</b>	<b>712,291</b>		<b>Operating and Maintenance Total</b>	<b>713,500</b>	<b>1,209</b>	<b>0.2%</b>
<b>310,698</b>	<b>829,268</b>	<b>883,455</b>		<b>Grand Total</b>	<b>801,413</b>	<b>(82,042)</b>	<b>(10.2)%</b>

## Youth Center (10130260)

### 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 for 10130260

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	32,792	137,757	137,159	(598)	(0.4)%
Operating and Maintenance	2,104	14,388	18,957	4,569	24.1%
Capital	90	12,220	0	(12,220)	0.0%
<b>Total</b>	<b>34,986</b>	<b>164,365</b>	<b>156,116</b>	<b>(8,249)</b>	<b>(5.3)%</b>

**Expenditures and Appropriations by Object of Expense for 10130260**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
348	0	0	411100	Regular Salaries	0	0	0.0%
24,853	120,950	120,950	411200	Part-Time Salaries	120,950	0	0.0%
372	9,252	9,252	432000	Social Security	9,252	0	0.0%
12	0	0	433000	Retirement - Employer	0	0	0.0%
878	0	0	433200	PARS Retirement	0	0	0.0%
6,329	7,555	7,555	434000	Workers Compensation	6,957	(598)	(8.6)%
<b>32,792</b>	<b>137,757</b>	<b>137,757</b>		<b>Personnel Total</b>	<b>137,159</b>	<b>(598)</b>	<b>(0.4)%</b>
<b>Operating and Maintenance</b>							
68	0	0	512100	Office Expense	1,000	1,000	100.0%
0	2,800	2,800	514100	Departmental Special Supplies	4,800	2,000	41.7%
0	1,500	3,000	514200	Dances & Special Programs	3,000	0	0.0%
0	0	600	516100	Training & Education	1,500	900	60.0%
0	0	800	550000	Other Charges	0	(800)	0.0%
0	2,300	4,600	619800	Other Contractual Services	5,000	400	8.0%
2,036	2,588	2,588	650300	Liability Reserve Charge	3,657	1,069	29.2%
<b>2,104</b>	<b>9,188</b>	<b>14,388</b>		<b>Operating and Maintenance Total</b>	<b>18,957</b>	<b>4,569</b>	<b>24.1%</b>
<b>Capital</b>							
90	0	0	732120	Departmental Special Equipment	0	0	0.0%
0	0	12,220	732150	IT Equipment - Hardware	0	(12,220)	0.0%
<b>90</b>	<b>0</b>	<b>12,220</b>		<b>Capital Total</b>	<b>0</b>	<b>(12,220)</b>	<b>0.0%</b>
<b>34,986</b>	<b>146,945</b>	<b>164,365</b>		<b>Grand Total</b>	<b>156,116</b>	<b>(8,249)</b>	<b>(5.3)%</b>



## Youth Mentoring Program (10130270)

### 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 for 10130270

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	1,065	20,635	20,548	(87)	(0.4)%
Operating and Maintenance	284	376	531	155	29.2%
<b>Total</b>	<b>1,349</b>	<b>21,011</b>	<b>21,079</b>	<b>68</b>	<b>0.3%</b>

**Expenditures and Appropriations by Object of Expense for 10130270**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
172	0	0	411100	Regular Salaries	0	0	0.0%
0	17,576	17,576	411200	Part-Time Salaries	17,576	0	0.0%
3	1,345	1,345	432000	Social Security	1,345	0	0.0%
6	616	616	433200	PARS Retirement	616	0	0.0%
884	1,098	1,098	434000	Workers Compensation	1,011	(87)	(8.6)%
<b>1,065</b>	<b>20,635</b>	<b>20,635</b>		<b>Personnel Total</b>	<b>20,548</b>	<b>(87)</b>	<b>(0.4)%</b>
<b>Operating and Maintenance</b>							
284	376	376	650300	Liability Reserve Charge	531	155	29.2%
<b>284</b>	<b>376</b>	<b>376</b>		<b>Operating and Maintenance Total</b>	<b>531</b>	<b>155</b>	<b>29.2%</b>
<b>1,349</b>	<b>21,011</b>	<b>21,011</b>		<b>Grand Total</b>	<b>21,079</b>	<b>68</b>	<b>0.3%</b>

## Community Events & Excursions (10130280)

### 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 for 10130280

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	3,534	7,640	7,652	12	0.2%
Operating and Maintenance	9,633	33,502	38,974	5,472	14.0%
<b>Total</b>	<b>13,166</b>	<b>41,142</b>	<b>46,626</b>	<b>5,484</b>	<b>11.8%</b>

**Expenditures and Appropriations by Object of Expense for 10130280**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
3,043	6,496	6,496	411200	Part-Time Salaries	6,496	0	0.0%
44	499	499	432000	Social Security	499	0	0.0%
107	230	230	433200	PARS Retirement	230	0	0.0%
340	415	415	434000	Workers Compensation	427	12	2.8%
<b>3,534</b>	<b>7,640</b>	<b>7,640</b>		<b>Personnel Total</b>	<b>7,652</b>	<b>12</b>	<b>0.2%</b>
<b>Operating and Maintenance</b>							
9,524	15,000	25,610	514100	Departmental Special Supplies	16,000	(9,610)	(60.1)%
0	7,750	7,750	619800	Other Contractual Services	22,750	15,000	65.9%
109	142	142	650300	Liability Reserve Charge	224	82	36.6%
<b>9,633</b>	<b>22,892</b>	<b>33,502</b>		<b>Operating and Maintenance Total</b>	<b>38,974</b>	<b>5,472</b>	<b>14.0%</b>
<b>13,166</b>	<b>30,532</b>	<b>41,142</b>		<b>Grand Total</b>	<b>46,626</b>	<b>5,484</b>	<b>11.8%</b>

## Comm Events-Fiesta La Ballona (10130285)

### 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 for 10130285

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	1,020	1,053	1,000	(53)	(5.3)%
Operating and Maintenance	538	81,028	102,330	21,302	20.8%
<b>Total</b>	<b>1,558</b>	<b>82,081</b>	<b>103,330</b>	<b>21,249</b>	<b>20.6%</b>

**Expenditures and Appropriations by Object of Expense for 10130285**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
0	1,000	1,000	411200	Part-Time Salaries	1,000	0	0.0%
1,020	53	53	434000	Workers Compensation	0	(53)	0.0%
<b>1,020</b>	<b>1,053</b>	<b>1,053</b>		<b>Personnel Total</b>	<b>1,000</b>	<b>(53)</b>	<b>(5.3)%</b>
<b>Operating and Maintenance</b>							
210	5,820	0	514100	Departmental Special Supplies	5,820	5,820	100.0%
0	0	0	517300	Advertising and Public Relatio	4,200	4,200	100.0%
0	24,400	81,010	619800	Other Contractual Services	92,310	11,300	12.2%
328	18	18	650300	Liability Reserve Charge	0	(18)	0.0%
<b>538</b>	<b>30,238</b>	<b>81,028</b>		<b>Operating and Maintenance Total</b>	<b>102,330</b>	<b>21,302</b>	<b>20.8%</b>
<b>1,558</b>	<b>31,291</b>	<b>82,081</b>		<b>Grand Total</b>	<b>103,330</b>	<b>21,249</b>	<b>20.6%</b>

## Parks Division (10130300)

### 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 for 10130300

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	2,069,721	2,227,332	1,956,916	(270,416)	(13.8)%
Operating and Maintenance	735,324	1,242,688	950,483	(292,205)	(30.7)%
Capital	1,000	1,000	0	(1,000)	0.0%
<b>Total</b>	<b>2,806,045</b>	<b>3,471,020</b>	<b>2,907,399</b>	<b>(563,621)</b>	<b>(19.4)%</b>

**Expenditures and Appropriations by Object of Expense for 10130300**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
1,174,091	1,173,646	1,207,075	411100	Regular Salaries	1,092,388	(114,687)	(10.5)%
3,115	4,284	4,284	411310	Overtime-Regular	4,284	0	0.0%
0	0	92,100	411700	Contract Labor	0	(92,100)	0.0%
30,276	30,160	30,160	431000	Deferred Compensation	25,480	(4,680)	(18.4)%
89,234	84,682	84,682	432000	Social Security	86,686	2,004	2.3%
103,950	81,521	81,521	433000	Retirement - Employer	68,893	(12,628)	(18.3)%
203,007	233,025	233,025	433050	Retirement-Unfunded Liability	216,412	(16,613)	(7.7)%
58,184	69,282	69,282	434000	Workers Compensation	72,763	3,481	4.8%
285,111	300,280	300,280	435000	Group Insurance	240,475	(59,805)	(24.9)%
10,440	10,400	10,400	435400	Retiree Health Savings	9,100	(1,300)	(14.3)%
38,488	40,720	40,720	435500	Retiree Insurance	46,740	6,020	12.9%
5,005	5,103	5,103	436000	State Disability Insurance	4,575	(528)	(11.5)%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
65,210	65,100	65,100	437500	Longevity Pay	85,000	19,900	23.4%
2,610	2,600	2,600	438500	Cell Phone Allowance	3,120	520	16.7%
<b>2,069,721</b>	<b>2,101,803</b>	<b>2,227,332</b>		<b>Personnel Total</b>	<b>1,956,916</b>	<b>(270,416)</b>	<b>(13.8)%</b>
<b>Operating and Maintenance</b>							
763	650	650	512100	Office Expense	650	0	0.0%
3,337	1,060	1,060	512400	Communications	1,060	0	0.0%
133,032	105,000	105,000	513000	Utilities	105,000	0	0.0%
71,872	53,662	287,012	514100	Departmental Special Supplies	82,410	(204,602)	(248.3)%
340	0	11,500	516100	Training & Education	9,510	(1,990)	(20.9)%
0	0	1,137	516500	Conferences & Conventions	2,000	864	43.2%
0	333	333	516600	Special Events & Meetings	333	0	0.0%
1,497	992	992	516700	Memberships & Dues	992	0	0.0%
8,073	9,000	9,000	550000	Other Charges	9,000	0	0.0%
6,687	4,500	4,616	600200	R&M - Equipment	10,300	5,684	55.2%
135,434	187,741	187,741	600800	Equip Maint Expenses	178,000	(9,741)	(5.5)%
0	54,957	54,957	605400	Amortization of Equipment	56,298	1,341	2.4%
0	100	100	619600	Drug Testing Program	100	0	0.0%
355,574	371,629	554,856	619800	Other Contractual Services	456,581	(98,275)	(21.5)%
18,716	23,734	23,734	650300	Liability Reserve Charge	38,249	14,515	37.9%
<b>735,324</b>	<b>813,358</b>	<b>1,242,688</b>		<b>Operating and Maintenance Total</b>	<b>950,483</b>	<b>(292,205)</b>	<b>(30.7)%</b>
<b>Capital</b>							
1,000	0	1,000	732160	IT Equipment - Software	0	(1,000)	0.0%
<b>1,000</b>	<b>0</b>	<b>1,000</b>		<b>Capital Total</b>	<b>0</b>	<b>(1,000)</b>	<b>0.0%</b>
<b>2,806,045</b>	<b>2,915,161</b>	<b>3,471,020</b>		<b>Grand Total</b>	<b>2,907,399</b>	<b>(563,621)</b>	<b>(19.4)%</b>



## Senior and Social Services (10130400)

### 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 for 10130400

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	1,024,065	1,121,896	1,203,226	81,330	6.8%
Operating and Maintenance	80,956	175,051	405,414	230,363	56.8%
Capital	7,079	6,058	16,000	9,942	62.1%
<b>Total</b>	<b>1,112,100</b>	<b>1,303,005</b>	<b>1,624,640</b>	<b>321,635</b>	<b>19.8%</b>

**Expenditures and Appropriations by Object of Expense for 10130400**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
507,767	535,436	535,436	411100	Regular Salaries	601,180	65,744	10.9%
123,805	132,673	132,673	411200	Part-Time Salaries	132,673	0	0.0%
0	551	551	411310	Overtime-Regular	551	0	0.0%
7,232	8,840	8,840	431000	Deferred Compensation	14,752	5,912	40.1%
42,624	42,771	42,771	432000	Social Security	48,026	5,255	10.9%
47,611	36,831	36,831	433000	Retirement - Employer	35,715	(1,116)	(3.1)%
96,832	105,280	105,280	433050	Retirement-Unfunded Liability	112,191	6,911	6.2%
2,898	6,072	6,072	433200	PARS Retirement	6,072	0	0.0%
40,361	40,626	40,626	434000	Workers Compensation	38,564	(2,062)	(5.3)%
60,322	79,230	79,230	435000	Group Insurance	86,050	6,820	7.9%
4,235	4,550	4,550	435400	Retiree Health Savings	4,581	31	0.7%
110,145	116,820	116,820	435500	Retiree Insurance	107,860	(8,960)	(8.3)%
2,040	2,241	2,241	436000	State Disability Insurance	1,831	(410)	(22.4)%
500	500	500	437000	Mgt Health Ben	1,500	1,000	66.7%
7,005	7,200	7,200	437500	Longevity Pay	7,000	(200)	(2.9)%
3,934	2,275	2,275	438500	Cell Phone Allowance	4,680	2,405	51.4%
(33,247)	0	0	499500	Contra-Salaries	0	0	0.0%
<b>1,024,065</b>	<b>1,121,896</b>	<b>1,121,896</b>		<b>Personnel Total</b>	<b>1,203,226</b>	<b>81,330</b>	<b>6.8%</b>
<b>Operating and Maintenance</b>							
3,615	3,000	3,000	512100	Office Expense	3,000	0	0.0%
0	0	12,680	512200	Printing and Binding	0	(12,680)	0.0%
2,716	350	1,650	512400	Communications	350	(1,300)	(371.4)%
9,088	6,598	6,598	514100	Departmental Special Supplies	6,598	0	0.0%
590	0	0	516500	Conferences & Conventions	3,750	3,750	100.0%
465	685	685	516700	Memberships & Dues	685	0	0.0%
1,500	0	0	610400	Consulting Services	0	0	0.0%
50,000	88,000	136,521	619800	Other Contractual Services	370,760	234,239	63.2%
12,983	13,918	13,918	650300	Liability Reserve Charge	20,271	6,353	31.3%
<b>80,956</b>	<b>112,551</b>	<b>175,051</b>		<b>Operating and Maintenance Total</b>	<b>405,414</b>	<b>230,363</b>	<b>56.8%</b>
<b>Capital</b>							
1,021	0	0	732150	IT Equipment - Hardware	0	0	0.0%
6,058	0	6,058	740100	Furniture & Furnishings	16,000	9,942	62.1%
<b>7,079</b>	<b>0</b>	<b>6,058</b>		<b>Capital Total</b>	<b>16,000</b>	<b>9,942</b>	<b>62.1%</b>
<b>1,112,100</b>	<b>1,234,447</b>	<b>1,303,005</b>		<b>Grand Total</b>	<b>1,624,640</b>	<b>321,635</b>	<b>19.8%</b>

# Volunteering (10130430)

## Expenditure Summary for 10130430

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	6,088	38,910	34,989	(3,921)	(11.2)%
Operating and Maintenance	4,955	3,325	7,292	3,967	54.4%
<b>Total</b>	<b>11,042</b>	<b>42,235</b>	<b>42,281</b>	<b>46</b>	<b>0.1%</b>

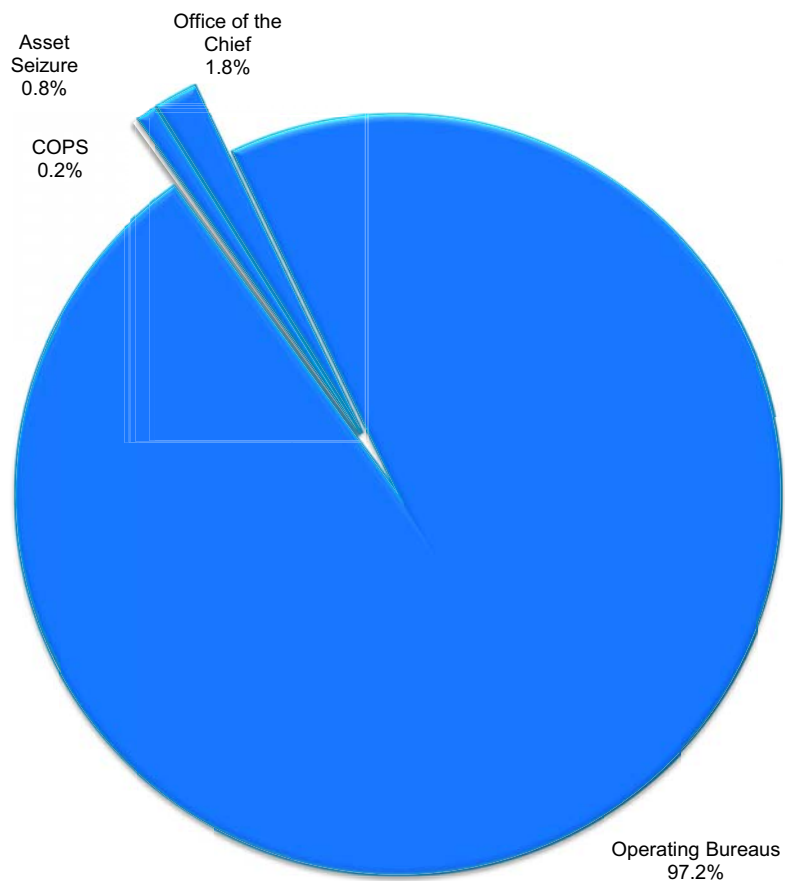
**Expenditures and Appropriations by Object of Expense for 10130430**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
4,660	33,620	33,620	411200	Part-Time Salaries	33,620	0	0.0%
68	2,570	2,570	432000	Social Security	0	(2,570)	0.0%
163	1,180	1,180	433200	PARS Retirement	0	(1,180)	0.0%
1,197	1,540	1,540	434000	Workers Compensation	1,369	(171)	(12.5)%
<b>6,088</b>	<b>38,910</b>	<b>38,910</b>		<b>Personnel Total</b>	<b>34,989</b>	<b>(3,921)</b>	<b>(11.2)%</b>
<b>Operating and Maintenance</b>							
2	300	300	512100	Office Expense	300	0	0.0%
3,288	3,797	2,497	514100	Departmental Special Supplies	3,797	1,300	34.2%
1,280	0	0	516500	Conferences & Conventions	2,300	2,300	100.0%
0	0	0	516700	Memberships & Dues	175	175	100.0%
385	528	528	650300	Liability Reserve Charge	720	192	26.7%
<b>4,955</b>	<b>4,625</b>	<b>3,325</b>		<b>Operating and Maintenance Total</b>	<b>7,292</b>	<b>3,967</b>	<b>54.4%</b>
<b>11,042</b>	<b>43,535</b>	<b>42,235</b>		<b>Grand Total</b>	<b>42,281</b>	<b>46</b>	<b>0.1%</b>

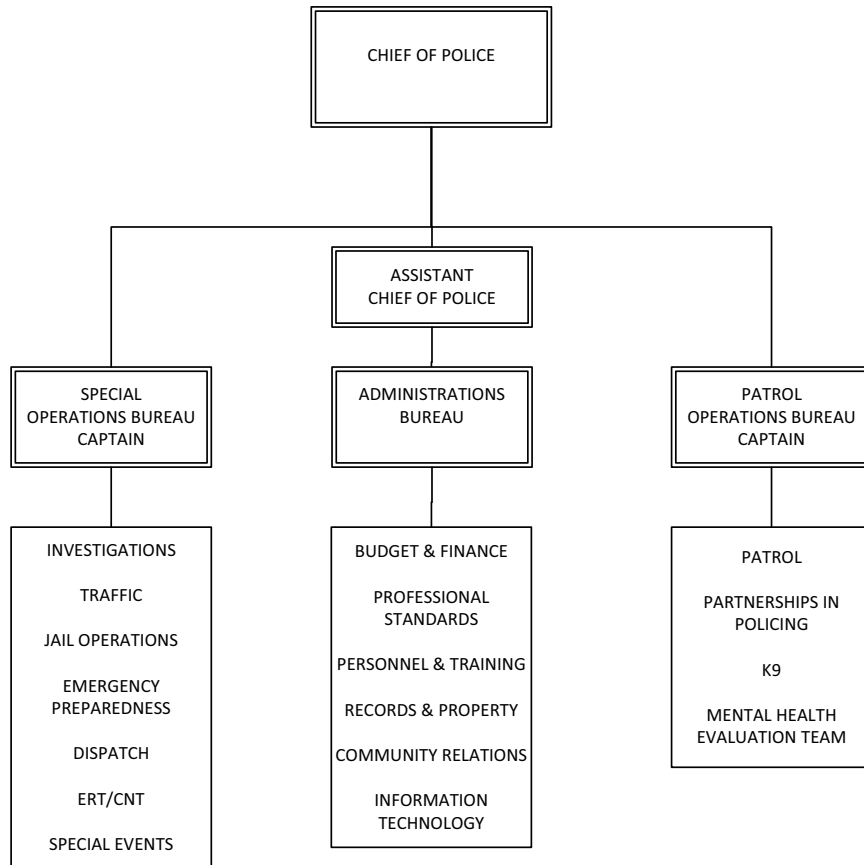
## **ADOPTED 2022/2023 BUDGET**

### **POLICE DEPARTMENT**

**\$51,494,689**



# Police



**FISCAL YEAR 2022 - 2023**

## Department Mission

The Culver City Police Department is committed to enhancing our community's quality of life through progressive policing, timely response, and public partnerships.

## DEPARTMENT VALUES

- Progressive: Whether it be investigative techniques, technology, policy, or programs we strive to be at the forefront of law enforcement as a profession.
- Professional: The men and women of our organization maintain a level of professionalism worthy of the trust bestowed upon us.
- Partnerships: Public partnerships and building trust with our community is at the foundation of everything we do, and we strive each day to foster and preserve the trust and relationship between our Department and the community we serve.

## Department Description

The Police Department is comprised of the following bureaus: the Office of the Chief of Police, the Operations Bureau, the Investigations Bureau, and the Administrations Bureau. The police department is responsible for responding to calls for service, providing highly visible patrols, conducting criminal investigations, traffic enforcement and investigations, emergency preparedness, and community outreach. The Department strives to enhance public safety through community centered policing, 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 Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>101 - General Fund</b>						
40100	Office of the Chief	692,854	932,723	913,204	(19,519)	(2.1)%
40200	Operating Bureaus	43,679,168	48,059,013	50,040,912	1,981,899	4.0%
40400	Animal Control	(12,881)	0	0	0	0.0%
	<b>101 - General Fund Total</b>	<b>44,359,141</b>	<b>48,991,735</b>	<b>50,954,116</b>	<b>1,962,381</b>	<b>3.9%</b>
<b>414 - Operating Grants Fund</b>						
40230	COPS/SLESF/Brulte	77,741	115,957	113,573	(2,384)	(2.1)%
40913	Police - Misc DOJ Grants	11,621	0	0	0	0.0%
40931	SelectiveTrafficEnforc:OTSFY20	32,382	0	0	0	0.0%
40933	SelectiveTrafficEnforc:OTSFY21	30,032	6,057	0	(6,057)	0.0%
40934	Traffic Records Improvemt Proj	0	49,778	0	(49,778)	0.0%
40935	SelectiveTrafficEnforc:OTSFY22	0	39,208	0	(39,208)	0.0%
40936	Police - UASI 2021	0	83,625	0	(83,625)	0.0%
	<b>414 - Operating Grants Fund Total</b>	<b>151,777</b>	<b>294,625</b>	<b>113,573</b>	<b>(181,052)</b>	<b>(159.4)%</b>
<b>416 - Asset Seizure Fund</b>						
40450	State Asset Seizure Funds	0	43,700	427,000	383,300	89.8%
40454	Fed. Asset Seizure Justice	29,565	248,182	0	(248,182)	0.0%
	<b>416 - Asset Seizure Fund Total</b>	<b>29,565</b>	<b>291,882</b>	<b>427,000</b>	<b>135,118</b>	<b>31.6%</b>
	<b>Department Total</b>	<b>44,540,483</b>	<b>49,578,243</b>	<b>51,494,689</b>	<b>1,916,446</b>	<b>3.7%</b>

**Revenue Summary**

<b>Revenue Summary</b>	<b>Actual Receipts 2020/2021</b>	<b>Adjusted Budget 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Police Alarm Permits	45,270	45,000	40,000	(5,000)	(12.5)%
Police False Alarm Chgs	114,793	110,000	115,000	5,000	4.3%
Dog Licenses	30,209	32,000	27,000	(5,000)	(18.5)%
Court Fines - General	799,689	1,000,000	750,000	(250,000)	(33.3)%
Vehicle Code Fines	2,647,576	1,800,000	2,200,000	400,000	18.2%
Admin Citations	200	1,500	0	(1,500)	0.0%
UrbanAreaSecurityInitiatv-2021	0	83,625	0	(83,625)	0.0%
DOJ-Bulletproof Vest Grant	9,460	0	0	0	0.0%
Selective Traffic Enforcement	54,753	9,043	0	(9,043)	0.0%
Asset Seizure - Justice	0	23,500	0	(23,500)	0.0%
Asset Seizure - Treasury	35,087	0	0	0	0.0%
Post Program	39,741	0	0	0	0.0%
COPS/SLESF/Brulte Revenue	156,727	112,127	100,000	(12,127)	(12.1)%
Asset Seizure - State	0	43,700	0	(43,700)	0.0%
Sfty Special Event/Filming	65,600	100,000	80,000	(20,000)	(25.0)%
Special Police Services	52,582	65,000	45,000	(20,000)	(44.4)%
Live Scan Fees	1,064	1,000	0	(1,000)	0.0%
DNA Services	810	1,000	1,200	200	16.7%
Animal Control Fees	50	0	0	0	0.0%
Interest Income	61	3,000	3,000	0	0.0%
Miscellaneous Revenue	1,481	2,500	3,500	1,000	28.6%
Donations	365	0	0	0	0.0%
Sale of Property	1,156	0	0	0	0.0%
General Revenues	40,483,810	46,145,247	48,129,989	1,984,742	4.3%
<b>Department Total</b>	<b>44,540,483</b>	<b>49,578,243</b>	<b>51,494,689</b>	<b>1,916,446</b>	<b>3.7%</b>



## Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>10140100 Office of the Police Chief</b>					
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%
<b>Division Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10140200 Operating Bureaus</b>					
Animal Services Officer	2.00	2.00	2.00	0.00	0.0%
Assistant Police Chief	1.00	1.00	1.00	0.00	0.0%
Automated Enforcement Tech	1.00	1.00	1.00	0.00	0.0%
Comm. Services Officer	7.84	7.84	7.84	0.00	0.0%
Custodian	1.00	1.00	1.00	0.00	0.0%
Forensic Specialist	2.00	2.00	2.00	0.00	0.0%
Forensic Supervisor *	0.00	0.00	1.00	1.00	100.0%
Jailer	5.00	5.00	5.00	0.00	0.0%
Management Analyst	1.00	5.00	5.00	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	8.00	8.00	8.00	0.00	0.0%
Police Officer	88.00	80.00	80.00	0.00	0.0%
Police Records/Property Supervisor	1.00	1.00	1.00	0.00	0.0%
Police Records Tech	6.00	7.00	7.00	0.00	0.0%
Police Sergeant	17.00	17.00	17.00	0.00	0.0%
Property Technician	1.00	1.00	1.00	0.00	0.0%
Sr. Forensic Specialist **	1.00	1.00	0.00	-1.00	-100.0%
Sr. Jailer	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>157.84</b>	<b>154.84</b>	<b>154.84</b>	<b>0.00</b>	<b>0.0%</b>
<b>41440230 COPS</b>					
Property Technician	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>160.84</b>	<b>157.84</b>	<b>157.84</b>	<b>0.00</b>	<b>0.0%</b>

\* Add one (1) Forensic Supervisor position

\*\* Eliminate one (1) Sr. Forensic Specialist position

**Regular Positions**

	<b>Actual 2020/2021</b>	<b>Adjusted 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>Sworn Officers</b>					
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	17.00	17.00	17.00	0.00	0.0%
Police Officer	88.00	80.00	80.00	0.00	0.0%
<b>Total Sworn</b>	<b>117.00</b>	<b>109.00</b>	<b>109.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Non-Sworn Personnel</b>					
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Animal Services Officer	2.00	2.00	2.00	0.00	0.0%
Automated Enforcement Technician	1.00	1.00	1.00	0.00	0.0%
Comm. Services Officer	7.84	7.84	7.84	0.00	0.0%
Custodian	1.00	1.00	1.00	0.00	0.0%
Forensic Specialist	2.00	2.00	2.00	0.00	0.0%
Forensic Supervisor *	0.00	0.00	1.00	1.00	100.0%
Jailer	5.00	5.00	5.00	0.00	0.0%
Management Analyst	1.00	5.00	5.00	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	6.00	7.00	7.00	0.00	0.0%
Sr. Jailer	1.00	1.00	1.00	0.00	0.0%
Sr. Forensic Specialist **	1.00	1.00	0.00	-1.00	-100.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Total Non-Sworn</b>	<b>43.84</b>	<b>48.84</b>	<b>48.84</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>160.84</b>	<b>157.84</b>	<b>157.84</b>	<b>0.00</b>	<b>0.0%</b>

\* Add one (1) Forensic Supervisor position

\*\* Eliminate one (1) Sr. Forensic Specialist position

## Performance Measures

Metric	Actual 2019/2020	Actual 2020/2021	Projected 2021/2022	Goal 2022/2023
<b>Operating Bureaus</b>				
Reduce response time to emergency calls for service (minutes)	4:10	3:54	3:51	3:42
Reduce response time for non-emergency calls for service (minutes)	9:50	9:43	9:56	9:26
Increase case clearance rate for violent crimes	59.2%	41.8%	32.6%	37.6%
Reduce violent crime	341	404	539	512
Achieve full staffing	-3%	-17%	-25%	100%

## FISCAL YEAR 2021/2022 WORK PLANS

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Ensure Long-term Financial Stability	Assess Department resource needs (staffing, contract services, etc.) to improve efficiency and effectiveness	Explore options to civilianize current positions performed by sworn personnel. Review staffing and/or contractual service needs to improve efficiency and effectiveness and reduce costs.	Existing staff	Ongoing	Delivery of service improvements and reduced costs

**Status:** The City Council FY2021/2022 Adopted Budget eliminated eight Police Officer positions and added four (4) Management Analyst positions. Four of the eliminated Police Officer positions performed duties that did not require a sworn police officer to complete. The tasks were reassigned to the Management Analysts. Frequently, the Department’s workload is assessed, evaluated, and, if need be, reallocated to the appropriate Divisions with the appropriate staffing levels. In January 2022, the Department put into effect a revamped Organizational Chart to better reflect the community expectations (i.e., Transparency, data collection and reporting, and emergency preparedness) and the current best practices being implemented in law enforcement. The Department continually reviews staffing needs and contractual services to improve the delivery of services while reducing costs.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Ensure Long-term Financial Stability	Evaluate Department Maintenance & Operations (M&O) expenditures	Identify and submit training reimbursement opportunities to the California Peace Officer Standards and Training for eligible POST-certified courses. Review all expenditures.	Existing staff	Ongoing	Reduced costs

**Status:** Staff regularly submits, and monitors, training reimbursement requests to the California Peace Officer Standards and Training (POST) for eligible POST certified courses. Based on the State of California POST fluctuating budget from year to year, the reimbursement processing time and receiving the reimbursement may be delayed from one year to the next. Over the last twelve months, the Department submitted reimbursement requests in the amount of \$40,846.58.

Staff consistently monitors the Department’s Maintenance & Operations expenditures. Expenditures are reviewed and evaluated based on need. Staff regularly contacts vendors to obtain current pricing for items purchased on a routine basis for price comparisons.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Ensure Long-term Financial Stability	Explore grant opportunities	Pursue grant funding for improved traffic programs, community outreach, technology, equipment, vehicles, and mental health resources	Existing staff	Ongoing	Grant funds are awarded

**Status:** On August 18, 2021, the Department received a FY2022 \$105,000.00 grant award from the California Office of Traffic Safety (OTS), Select Traffic Enforcement Program. Grant funds are used to conduct DUI Checkpoints, DUI Saturations, Bicycle and Pedestrian Safety Operations, Distracted Driving Operations and Traffic Safety Educational Presentations. The efforts are ongoing. The grant is to be completed by September 30, 2022.

On October 8, 2021, the Department received a FY2021 \$13,852.00 grant award from the U.S. Department of Justice, Bureau of Justice Assistance, and Edward Byrne Memorial Justice Assistance Grant (JAG) Program-Local Solicitation to purchase additional body-worn cameras for professional staff to utilize while on duty.

On October 14, 2021, the Department received a FY2021 \$18,768.42 grant award from the U.S. Department of Justice–Bulletproof Vest Partnership to cover one-half the costs of the Department’s purchased bulletproof vests over the next two fiscal years.

On July 21, 2021, the Department submitted a FY2021 Department of Justice, Community Oriented Policing Services-Community Policing grant application in the amount of \$199,588.00 requesting funds to implement the Police Executive Research Forum (PERF) Integrating Communications, Assessment, and Tactics (ICAT) Program and to procure Virtual Reality Training technology to build and expand the Department’s de-escalation proficiency.

On January 25, 2022, the Department submitted a FY2022-23 Selective Traffic Enforcement Program grant application to the California Office of Traffic Safety in the amount of \$110,080.00 requesting funds to continue and expand Traffic Safety Operations and Educational Presentations.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Enhance Mobility and Transportation	Local Roads Safety Plan; Improve the safety of motorists, cyclists, pedestrians on streets and sidewalks	Apply for California Office of Traffic Safety grants to cover overtime costs to conduct Bicycle and Pedestrian Operations, and Traffic Safety presentations	Existing staff	Ongoing	Achieve the grant objectives and improving traffic safety

**Status:** The Police Department was able to meet nearly its entire enforcement grant objectives in 2021, which included the operation of one very successful DUI checkpoint conducted with the assistance of additional personnel from our local California Highway Patrol office. Due to the continued presence of COVID-19 and the resulting restrictions on public gatherings, the Police Department was unable to meet its educational grant objectives in 2021. Given the changed national approach to handling the presence of COVID-19, including reduced quarantine periods and fewer stay-at-home recommendations, it is hoped that the Police Department will be able to resume some of the educational programs listed in the OTS grant objectives in 2022.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Enhance Mobility and Transportation	Local Roads Safety Plan; Improve the safety of motorists, cyclists, pedestrians on streets and sidewalks	Evaluate the automated red-light photo enforcement program. Survey intersections and review the feasibility to relocate and/or increase the number of approaches based on violations and accidents	Existing staff	Ongoing	Reduction in traffic accidents

**Status:** The positive trend of reduced fatal traffic collisions seen during the last five-year period continued last year, with only a single fatality collision occurring in 2021. Observed traffic volumes in 2021 increased greatly from 2020. This was expected as COVID-19 stay at home restrictions were largely removed, allowing workers to return to the workplace and students to return to in-person classes at our schools. This increase in roadway usage was reflected in the number of reported traffic collisions that occurred in 2021, with an increase of reported injury traffic collisions climbing from 130 in 2020 to 183 in 2021. Reported injury traffic collisions in red-light photo enforced intersections continued to stay low, with 13 reported collisions in 2019, 4 reported collisions in 2020 and 7 reported collisions in 2021. In 2021 the City had 20 operational approaches.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Enhance Mobility and Transportation	Local Roads Safety Plan; Improve the safety of motorists, cyclists, pedestrians on streets and sidewalks	Access collision data to identify intersections that have a higher rate of traffic collisions	Existing staff	Ongoing	Reduction in traffic accidents

**Status:** To reach the goals set forth under Vision Zero, monthly traffic collision data is assessed to monitor collision rates on all City roadways. Annual collision rates are also examined to obtain larger sample sizes and to identify any long-term trends. Traffic violation enforcement efforts target any areas identified as having higher rates of traffic collisions and are adjusted based on data obtained. Traffic safety complaints from residents and other roadway users are also collected and directed enforcement is utilized to address observed traffic safety concerns which may not be identifiable solely through traffic collision data. COVID-19 continued to impact our community in 2021, however, with many of the stay-at-home restrictions reduced or completely removed there was a return in traffic volume nearing that of pre-COVID conditions. With more people on our roadways, we did see an increase in injury traffic collisions from the previous year. The numbers of injury traffic collisions were still down from the last pre-COVID year of 2019, decreasing in number from 264 in 2019 to 183 in 2021. The new refocused patrol directive adopted by the Police Department puts greater focus on enforcement of hazardous traffic violations by Patrol personnel, which is expected to help further reduce the number of injury collisions in the upcoming year.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Enhance Mobility and Transportation	Local Roads Safety Plan; Improve the safety of motorists, cyclists, pedestrians on streets and sidewalks	Enhance communication with the Public Works Department for traffic engineering improvements	Collaboration between Public Works & Police Department staff	Ongoing	Improved circulation, road sharing and pedestrian safety

**Status:** Personnel from the Traffic Section of the Police Department and the Traffic Engineering Division of the Public Works Department conduct quarterly meetings to discuss and coordinate safety and mobility improvement efforts. During the planning phases of large-scale traffic engineering projects, such as MOVE Culver City, Traffic Section personnel are asked to assess the impact these projects will have on traffic safety and to address enforcement concerns. The Traffic Section of the Police Department provides updated traffic collision data to the Mobility & Traffic Engineering Division of the Public Works Department to enable this division to independently review the data to further implement measures to improve traffic safety through traffic engineering improvements. The Police Department continues to work with the Public Works Department, including the Mobility and Traffic Engineering Division, to coordinate on upcoming traffic projects in the City and to maximize the effectiveness of the Police Department's enforcement efforts when projects are completed. Collision data gathered by the Police Department is forwarded to the Mobility and Traffic Engineering Division on a regular basis, to

allow for further analysis of the traffic collision data by that office. The Police Department also offers feedback to the Public Works Department on roadway issues reported by residents, as well as observations made by Police Department personnel while conducting enforcement and patrol functions in the City.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Enhance Mobility and Transportation	MOVE Culver City Project; Reimagining of public spaces and prioritize people over cars in the design of public streets	Collaborate with the Transportation Department in furtherance of the MOVE Culver City Project through high visibility patrol and directed enforcement	Collaboration between Transportation & Police Department staff	Ongoing	Improvement in overall traffic and pedestrian safety

**Status:** Personnel from the Traffic Section of the Police Department attended the MOVE Culver City Project planning meetings and offered input related to future traffic enforcement in the areas that were part of the project. Since the public opening of the MOVE Culver City Project on 11/20/21, Police Department personnel have patrolled the project areas, assessed the new traffic patterns, and handed out educational pamphlets to drivers who were not following the new postings and regulations. The educational period was scheduled to last 45 days from the day of the public opening on 11/20/21, however, due to recommendations made based in part on the public feedback to the MOVE Culver City Project the educational period was extended until February 1 st , 2022. Once the educational period expires, Police Department personnel will commence normal traffic enforcement operations in the area. In addition to addressing traffic violations in the project area, the Police Department is working directly with the Transportation Department to develop an automated enforcement program to enforce parking violations in the new bus-only lane, pursuant to the passing of AB 917.



GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Revitalize Ballona Creek	Improve the Creek's safety for pedestrians and cyclists	District Patrol Units will continue to patrol the Creek and maintain a visible presence. The Mental Evaluation Team, along with Code Enforcement, Fire, Public Works, and the Office of the City Manager will visit homeless encampments in the Creek to offer outreach and assist with cleanup and sanitation efforts.	Existing staff	Ongoing	The effectiveness on crime reduction and prevention

**Status:** When staffing allows, the Police Department deploys officers assigned to the “Park, Bike, Walk, and Talk” program, to conduct high visibility patrols in the La Ballona Creek and adjacent neighborhoods. Officers assigned to the “Park, Bike, Walk, and Talk” detail patrol the Creek on bicycles and also walk foot beats to promote public safety, deter crime, and actively engage members of the community in the interest of developing community partnerships. Additionally, the district patrol units conduct high visibility patrols in the Creek several times a day and night to prevent and deter crime from occurring. Over the past 12 months, staffing constraints have made it difficult to conduct the “Park, Bike, Walk, and Talk” program (currently suspended).

The Police Department’s Mental Health Evaluation Team (MHET) works in collaboration with the Fire Department, Code Enforcement, Public Works, Housing Department, along with various non-profit organizations. Through a combined effort, these groups frequently visit the homeless encampments in the La Ballona Creek to offer outreach, participate in cleanup and sanitation efforts, and provide coordinated social services case management.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Enhance Housing and Homeless Services	Identify homeless and mental health resources for officers to provide on patrol	Expand mental health resources and homeless partnerships with other government entities and non-profits	Existing staff	Ongoing	Additional resources are utilized

**Status:** The Culver City Police Department’s Mental Health Evaluation Team (MHET) continues to collaborate with other government entities, as well as local non-profits to expand its mental health

resources and homeless outreach partnerships. In an effort to enhance its homeless and mental health resources, the Culver City Police Department continues to partner with the following non-profits and government entities: St. Joseph Center, Upward Bound House, Daniel’s Place, PATH- People Assisting the Homeless, LA County Department of Mental Health, LA Homeless Services Authority (LAHSA), U.S. Veteran’s Affairs Department and Chrysalis.

In addition, the Police Department, and the Mental Health Evaluation Team partner with several government entities such as the Fire Department, Code Enforcement, Sanitation, Public Works, Housing Department, as well as the Assistant to the City Manager on Homelessness. Collaboratively, these groups provide information to the unhoused about medical, housing, and food resources, and conduct mental health assessments. Additionally, they initiate and arrange transportation of individuals who are in need of medical attention to local hospitals and participate in weekly encampment cleanups to ensure the health and safety of our unhoused population. Lastly, they provide coordinated social services case management with the ultimate goal of providing the unhoused with long-term housing solutions.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Enhance Housing and Homeless Services	Identify homeless and mental health resources that can serve as an alternative from law enforcement response to mental health related calls	Collaborate with homeless and mental health resource providers to provide coordinated case management and encourage communication among all parties involved. Collaborate with the City Council Subcommittee and City staff to help with the development of a mobile crisis response pilot program.	Existing staff	Ongoing	An increase in collaboration and communication among all parties. Pilot program launched.

**Status:** The City Council allocated \$1.5 million in the FY2021/2022 City Budget to develop a Mobile Crisis Intervention Service (MCIS) pilot program. The goal of the MCIS pilot program is for non-police City staff to respond to calls for service related to individuals experiencing issues related to mental health, drug use, being unhoused or other health and welfare concerns.

The Police Department continues to work in collaboration with the City Council Subcommittee and City staff in creating and developing best practices that will ensure a non-police response to non-violent and non-criminal mental health related calls for service through the MCIS pilot program. The intention of the program is to send out teams made up of a mental health and medical professionals to non-violent psychiatric emergencies in an effort to avoid arrests, trauma, and violence related to individuals suffering from a mental health crisis.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Transform Inglewood Oil Field	At the future site, provide public safety	Provide routine patrols	Existing staff	Ongoing	To be determined

**Status:** When the Inglewood Oil Field is re-purposed, the Police Department will provide routine patrol.

ADDITIONAL POLICE DEPARTMENT GOALS					
GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Continue to participate in the Youth Diversion and Development Program	Continue to collaborate with the Los Angeles County Department of Health Services and a local community-based organization	Continue to expand the number of cases we refer, follow progress, and meet frequently to address issues. Continue to create and implement strategies to improve the process.	Existing staff	Ongoing	Minor youth offenders are diverted and not entering the criminal justice system

**Status:** During FY2021-2022, the Culver City Police Department continued its commitment to the Youth Diversion Program. The diversion program has different components, which include collaborating with private and public entities to prevent juveniles from entering the Juvenile Justice System, while also forging partnerships with the youth. The Culver City Police Department, Los Angeles County Department of Health Services and New Earth School have collaborated to provide the Youth Diversion and Development Program (YDD). Since the inception of the YDD Program in August 2019, all of our juvenile offenders were considered for the diversion program. Based on legal qualifying criteria, we diverted a total of 66 out of 115 cases, or 57.4%, away from the criminal justice system.

The Police Department also continued their commitment to the Young Achiever’s Program (My Brother’s Keeper). For 8 weeks, members of the Department who were either Latino or African American virtually interacted with Culver City Middle School students who were also from the Latino or African American community. Topics of discussion were self-worth, “The Talk”, social skills, respect towards authority, and the school-to-prison pipeline. The Police Department has participated in the program for several years and will continue to collaborate with the Middle School to keep the program going.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Update, enhance and expand the Department's information technology	Improve information technology stability and sustainability	Rewire the Police Station's network. Upgrade the station's security system. Hardware equipment replacement.	Additional funding for contractual services, hardware and software	To be determined	Project completed

**Status:** The FY2021/2022 City Council Adopted Budget included two Information Technology (IT) Capital Improvement Projects related to the Police Department; Network Cable Replacement Project and the Security Camera Replacement Project. The Network Cable Project is in the bid process and a vendor will be selected in March 2022.

On December 13, 2021, the City Council approved a contract with CelPlan Technologies, Inc. in the amount of \$767,911.00 to install/replace, configure, and support security cameras at Transportation and Police Department facilities. The project began in February 2022 and is anticipated to be completed by June 2022 (depending on equipment availability and delivery timeline).

The Hardware Equipment Replacement Project is ongoing. The Information Technology-Public Safety Division continues to replace legacy systems and devices.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Create and Implement a Three-Year Department Strategic Plan	Identify Department goals. Identify effective and efficient allocation of resources. Succession plan by identifying employee development needs.	Work with a consultant to solicit community, staff and other stakeholder's dialogue, participation, and Input	Existing staff	Ongoing	Completed and implemented

**Status:** In the summer of 2021, the Police Department entered into a contract with Conor Consulting to facilitate a Strategic Planning workshop. Due to COVID-19 restrictions, this process was postponed. The workshop was held in late February 2022; the three-year strategic plan will be completed by the end of 2022.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Engage in the General Plan Update	Participate in the long-range planning document that sets forth the City's goals, policies, and direction for the twenty-five years.	Engage with the City Consultant and the Community Development Department to provide public safety information and input on the future growth and expansion of the City	Existing staff	Ongoing	Completed

**Status:** The Police Department has and will continue to engage in the City's general plan update.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Improve General Data Collection and Transparency	Continue Racial and Identity Profiling Act (RIPA) Data Collection and Reporting. Continue monthly reporting of use of force and Professional Standards Unit investigations data.	Work to improve data collection practices and public reporting for increased department transparency. Assess data collected to evaluate possible alternative policing methods.	Existing staff/ To be determined	Ongoing	Increased data reporting and transparency

**Status:** For many years, the Culver City Police Department has published a monthly report. This report, which is available to anyone on our Department website, contains a tremendous amount of data and information related to Police Department activities including: crime and case clearance statistics, employee demographic information, traffic accident and citation information, and much more. In 2020, the Department expanded the monthly report to include additional data.

In October of 2020, the Police Department began collecting and reporting "stop data" to the California Department of Justice in accordance with the Racial and Identity Profiling Act (RIPA), well before the statutory requirement of 2023. Around this same time, we began reporting this data to the Culver City community in our monthly report. We continue to explore ways in which the time-consuming process of collecting and reporting this data can be made more efficient. In January of 2022, we moved away from using paper forms and began using a new module within our already existing records management system (Mark43) to collect RIPA data, which has proven to be more time efficient. In July 2021, we utilized \$49,777.88 grant funding to purchase tablets in the hopes that this technology will help expedite the process of collecting RIPA data in the field. We are currently in the process of working with a vendor to implement this program.

In June of 2020, we began collecting and reporting in our monthly reports our use of force data, i.e., how many times a member of our Department used force on a person within a given month. Around the same time, we started reporting the number of complaints and investigations received by our Department in our monthly report. In August of 2020, we implemented a new crime mapping software that is available to the Culver City community on our Department website. In addition, to evaluate the most serious crimes more effectively we deal with, our Department transitioned from the FBI’s Uniform Tracking Reporting Program to their National Incident-Based Reporting System (NIBRS) in March of 2021. This data is also available in our monthly report.

GOAL	OBJECTIVE	REQUIRED RESOURCES
Increase Training	Procedural Justice, Implicit Bias, Fair and Impartial Policing and 21st Century Policing Training De-escalation, Crisis Intervention, Conflict Resolution, and Duty to Intercede Training Use of Force Policy retraining	Existing staff/ Additional training funds

**Status:** During the budget process of FY2021/22, the Police Department worked with the City Manager’s Office and the Finance Department to budget for \$100,000 in additional training funds to increase our staff’s training in the areas outlined in the above goal. Since then, we have worked hard to obtain high quality training for our staff in these areas. During the months of September through November of 2021, all sworn staff received 4 hours of Implicit Bias training presented by the Los Angeles County Regional Training Center, this is the 5-year minimum requirement by POST. In addition, during this same time period, all Department employees received 8 hours of Principled Policing Training presented by the Center for Criminal Justice Research and Training, California State University Long Beach. In October of 2021, our Department’s internal use of force training team underwent an 8 hour Integrated Communication Assessment and Tactics (ICAT) de-escalation “train the trainer” course through the Police Executive Research Forum. In October of 2021, all sworn staff received 8 hours of arrest and control training conducted by the CCPD Arrest and Control Team. This training was not only meant to train and update our staff on recent changes to use of force law and policy, but the training also incorporated ICAT de-escalation techniques and philosophies. In the spring of 2022, the Department will expand the ICAT training to include scenario-based training, which will include all sworn staff and Fire Department personnel.

In addition to the above-described training, staff attended training in the targeted areas collectively completing 40 hours of Principled Policing and 542 hours of de-escalation /use of force training.

## FISCAL YEAR 2022/2023 WORK PLANS

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Ensure Long-term Financial Stability	Explore grant opportunities	Pursue grant funding for improved traffic programs, community outreach, technology, and vehicles	Existing staff	Ongoing	Grant funds are awarded

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Enhance Mobility and Transportation	Local Roads Safety Plan; Improve the safety of motorists, cyclists, pedestrians on streets and sidewalks. Improve traffic safety around school sites. Assist with the Implementation of AB917.	Continue to apply for California Office of Traffic Safety grants to cover overtime costs to conduct Bicycle and Pedestrian Operations, and Traffic Safety presentations. Research and acquire contract crossing guard services. Collaborate with City departments to implement an automated parking enforcement system on select City buses to facilitate enforcement of parking violations along the new MOVE Culver City bus lanes.	Existing staff/ Funding for contract services/ Additional staff	December 2022	Achieve the grant objectives and improving traffic safety. Increase crossing guard staffing. AB917 Implementation.
		Collaborate with the Transportation Department in furtherance of the MOVE Culver City Project through high visibility patrol and directed enforcement	Collaboration between Transportation & Police Department staff	Ongoing	Improvement in overall traffic and pedestrian safety

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Revitalize Ballona Creek	Improve the Creek's safety for pedestrians and cyclists	Fill Department vacancies in order to restore the Park, Bike, Walk, and Talk Program. In collaboration with Code Enforcement, Fire Dept., Public Works, and the Office of the City Manager, our Mental Health Evaluation Team will visit homeless encampments in the creek to offer outreach and assist with cleanup and sanitation efforts.	Existing staff	Ongoing	The effectiveness on crime reduction and prevention

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Enhance Housing and Homeless Services	Assist in the development and implementation of a new Mobile Crisis Response Pilot Program	Collaborate with City staff, consultant, and service providers	Existing staff	Ongoing	An increase in collaboration and communication among all parties

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Transform Inglewood Oil Field	At the future site, provide public safety	Provide routine patrols	Existing staff	Ongoing	To be determined



GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Create and Implement a Three-Year Department Strategic Plan	Identify Department goals. Develop a succession plan.	Work with a consultant to conduct a strategic plan workshop. Identify employee development needs Review/ enhance Wi-Fi network Hardware equipment replacement	Existing staff	December 2022	Completed and implemented

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Improve General Data Collection and Transparency	Streamline and automate Racial and Identity Profiling Act (RIPA) data collection and reporting	Research and evaluate data collection technology. Implement tablets to streamline data collection in the field.	Existing staff/ Funding for software and hardware.	Ongoing	Increased efficiency in data reporting and transparency.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Improve Efficiency and Effectiveness of the Department Training Program	Continue with the development and implementation of the Department wide training plan. Research, identify, and implement training tracking software.	Continue to work with Peace Officers Standards and Training (POST), to seek out and develop training opportunities in key areas such as procedural justice, de-escalation and more. Continue to identify leadership and development courses for staff. Work with the Fire Department to research and develop training for dual response approach for crisis intervention with combative subjects.	Existing staff/ Funding for software	Ongoing	Department wide mandated and position specific training is completed. Impact on use of force incidents.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Employee Wellness	Increase wellness resources and access to those resources. Identify strategies to reduce on-duty injuries.	Research and acquire wellness software/ application. Grow peer support program to include annual check-ins, regular wellness presentations, and peer support briefings for all new employees. Research and implement load bearing vests.	Existing staff/ Funding for wellness software	June 2023	Decrease workplace injuries. Implement wellness software. Improve staff retention rate.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Utilize Community Oriented Policing (COP) to Deter Crime and Improve Quality of Life	Continue community engagement and awareness through social media platforms, community meetings and programs. Identify crime prevention and community engagement technologies. Crime prevention and improved quality of life for all through Partnerships in Policing (PIP).	Relaunch the Citizen's Police Academy. Research community engagement technologies. Enhance the PIP program to further engage the public in community policing strategies.	Existing staff/ Funding for community engagement technologies	June 2023	Increased community engagement events. Completion of Citizen's Police Academy. Decrease in violent crime. Implement community engagement technologies.

# Office of the Chief (10140100)

## Division Mission

The Division is responsible for the overall planning, organizing, efficiency, and direction of all Department staff and operations.

## Division Description

The Division is responsible for coordinating all aspects of the Police Department in order to provide a high 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.

## Expenditure Summary for 10140100

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	672,080	901,009	875,318	(25,691)	(2.9)%
Operating and Maintenance	20,775	31,714	37,886	6,173	16.3%
<b>Total</b>	<b>692,854</b>	<b>932,723</b>	<b>913,204</b>	<b>(19,519)</b>	<b>(2.1)%</b>

**Expenditures and Appropriations by Object of Expense for 10140100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
373,400	442,882	442,882	411100	Regular Salaries	445,100	2,218	0.5%
101	0	0	411310	Overtime-Regular	0	0	0.0%
1,913	4,810	4,810	431000	Deferred Compensation	4,810	0	0.0%
3,275	5,045	5,045	432000	Social Security	9,782	4,737	48.4%
10,420	25,242	25,242	433000	Retirement - Employer	23,288	(1,954)	(8.4)%
139,991	169,197	169,197	433050	Retirement-Unfunded Liability	171,667	2,470	1.4%
8,833	29,870	29,870	433500	Retirement - Employee	30,406	536	1.8%
61,255	67,333	67,333	434000	Workers Compensation	62,831	(4,502)	(7.2)%
14,004	35,940	35,940	435000	Group Insurance	40,015	4,075	10.2%
550	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
52,480	52,750	102,750	435500	Retiree Insurance	67,570	(35,180)	(52.1)%
207	370	370	436000	State Disability Insurance	379	9	2.4%
550	550	550	437000	Mgt Health Ben	550	0	0.0%
3,715	13,100	13,100	437500	Longevity Pay	15,000	1,900	12.7%
1,386	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
0	1,060	1,060	440000	Uniform Allowance	1,060	0	0.0%
<b>672,080</b>	<b>851,009</b>	<b>901,009</b>		<b>Personnel Total</b>	<b>875,318</b>	<b>(25,691)</b>	<b>(2.9)%</b>
<b>Operating and Maintenance</b>							
1,071	4,858	8,646	517850	Employee Recognition Events	4,858	(3,788)	(78.0)%
19,704	23,068	23,068	650300	Liability Reserve Charge	33,028	9,960	30.2%
<b>20,775</b>	<b>27,926</b>	<b>31,714</b>		<b>Operating and Maintenance Total</b>	<b>37,886</b>	<b>6,173</b>	<b>16.3%</b>
<b>692,854</b>	<b>878,935</b>	<b>932,723</b>		<b>Grand Total</b>	<b>913,204</b>	<b>(19,519)</b>	<b>(2.1)%</b>

# Operating Bureaus (10140200)

## Division Mission

The Bureaus of the Police Department consist of Administration, Investigations, and Operations.

**ADMINISTRATION:** Assistant Chief of Police is responsible for facilitating the administrative processes necessary for the Police Department to function in an efficient manner. Represents the Chief of Police at various functions, and when the Chief is not available, acts as Chief of Police.

**INVESTIGATIONS:** Bureau Commander is responsible for facilitating the processes necessary to solve crimes through follow-up investigations.

**OPERATIONS:** Bureau Commander is responsible for facilitating the processes necessary provide appropriate and timely response to all emergency and non-emergency calls for service to control and prevent crime.

## Division Description

### ADMINISTRATION

- 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. also analyzes training needs, provides for such training, and ensures that employees reach and maintain a high proficiency level.
- Professional Standards Unit is responsible for maintaining the integrity and professionalism of the Police Department and its employees. The goal of the Professional Standards Unit is to thoroughly and objectively investigate all allegations of employee misconduct, which protects both the community and the Police Department's employees.
- Records ensures that all Department records are maintained, filed, distributed, and destroyed in accordance with policy and law.
- Property and Evidence maintains physical chain of custody, accountability, and detailed documentation for booked evidence and property from the time of booking until adjudication of the case when articles are released or disposed of.
- Budget and Grants is responsible for managing the day-to-day financial activities of the Police Department. This includes management of the General Fund budget, various grants, and the Department's special revenue funds. Responsibilities include, but are not limited to, budget preparation and monitoring, accounting, purchasing, contract management, and grant management.
- Community and Media Relations Liaison Program is focused on providing a personalized police service to the community through collaboration with various entities, enhanced focus in addressing quality of life issues, continued participation in community outreach events, to attend Neighborhood Watch Meetings, as well as working along-side our Community Relations Lieutenant.
- Information Technology Program maintains, supports, and administrates the Police Department's ever-changing technological infrastructure and programs that facilitate the Department's overall goals through the application of computer technology.

- Reserve Corps Program recruits, hires, trains, and assigns Reserve Police Officers to augment various aspects of police operations.
- 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 supplies.

## INVESTIGATIONS

- Investigations Section is responsible for conducting thorough criminal investigations, collection of evidence and when appropriate, the apprehension of offenders. Cases are submitted to the Los Angeles County District Attorney's Office where they are examined to determine if there is sufficient evidence to file criminal charges.
- Forensic Unit responds to crime scenes, collects and preserves evidence, provides scientific analysis to identify criminals, aids in the prosecution of criminal cases.
- Crime Impact Team supplements detectives by employing a broad range enforcement and investigative methods; including but not limited to surveillance, search warrant execution, and patrol saturation. Team members work collaboratively outside their normal work hours to positively impact crimes.
- Special Enforcement Unit vice, narcotics, and special investigations that impact quality of life in Culver City.
- Emergency Response Unit: is comprised of two specialized teams: the Crisis Negotiation Team (CNT) and the Emergency Response Team (ERT). The unit has been established to provide specialized support in handling critical field operations where intense negotiations and/or special tactical deployment methods beyond the capacity of field officers appear to be necessary.
- School Resource Officer (SRO) assists the school administrators in maintaining a safe environment while also fostering a close and positive relationship with the students, staff and parents. The SRO provides a highly visible presence on school campuses to help deter crime, addresses issues and concerns that the school administration encounters and approaches each incident with the intent of keeping students out of the justice system.
- Explorer Program is designed to provide young men and women, between the ages of 14-19, with life skills, character 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. Culver City Police Explorers receive the highest level of law enforcement instruction and hands-on experience such as participating in ride-alongs and assisting Culver City Police Officers with their duties.
- Partnership to Advance Youth (PAY) is a law enforcement youth outreach program focused on providing opportunities for positive interactions between police officers and the young people in our community, with the primary goal of advancing and implementing a model for youth development and diversion (YDD) with the purpose of equitably reducing young people's involvement with the criminal justice system.

## OPERATIONS

- Patrol responds to emergency and non-emergency calls for service, deters crime through high visibility vehicle, bike, and foot patrols. Conducts preliminary criminal investigations, documents incidents, and conducts traffic enforcement.

- Traffic Section investigates all traffic-related accidents, issues traffic citations as appropriate, and as a secondary function, responds to other police emergencies. Inspects commercial vehicles, shipping manifests, and verifies that commercial vehicles are compliant with both the city’s municipal code, and applicable State laws.
- 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, and collecting coins from the city’s meters. The Crossing Guard Program also falls under the parking enforcement unit which ensures the safety of school age children at intersections as they walk to and from school.
- Canine (K9) consists of two canine teams that assist with locating, detaining or apprehending suspect(s), locating evidence that is believed to be of value in an investigation, searching an area, structure or vehicle and the defense of the canine handler, any peace officer or any other person.
- Culver City Mental Health Evaluation Team (CCMET) is comprised of one mental health trained police officer and one Los Angeles County Department of Mental Health Clinician. The mission of this team is to provide response, care, and treatment of individuals requiring mental health assistance.
- Partnerships in Policing team provides a personalized police service to the community through collaboration with various entities, enhanced focus in addressing quality of life issues, continued participation in community outreach events, and attendance of Neighborhood Meetings.
- Unmanned Aerial Vehicle is used to provide aerial support during emergency Police and Fire operations and provide an added layer of transparency and accountability by recording aerial video of these incidents. The UAVs utilize a high definition camera and/or forward looking infrared (FLIR) camera system to provide real time situational awareness, which assists public safety officers address critical field incidents in a more effective, efficient, and safe way
- Jail is a Type 1 Jail facility, with 30 beds, capable of serving as a local detention facility, used for the detention of persons for not more than 96 hours after arrest and booking. The facility may also detain persons on court order commitments.
- Automated Enforcement Program captures 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.
- Animal Services Officer (ASO) is responsible for animal-related matters, ongoing or persistent animal nuisance complaints, investigation and resolution, and follow-up on animal-related calls, such as locating owners of injured animals.

**Expenditure Summary for 10140200**

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	36,894,633	40,162,283	40,744,607	582,324	1.4%
Operating and Maintenance	6,504,017	7,415,667	9,031,724	1,616,057	17.9%
Capital	280,518	481,062	264,581	(216,481)	(81.8)%
<b>Total</b>	<b>43,679,168</b>	<b>48,059,013</b>	<b>50,040,912</b>	<b>1,981,899</b>	<b>4.0%</b>

**Expenditures and Appropriations by Object of Expense for 10140200**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
18,086,669	19,304,717	19,790,141	411100	Regular Salaries	19,810,197	20,056	0.1%
12,836	98,696	98,696	411200	Part-Time Salaries	0	(98,696)	0.0%
1,908,976	1,275,000	1,275,000	411310	Overtime-Regular	1,275,000	0	0.0%
98,373	370,000	370,000	411360	Special Event-OT	370,000	0	0.0%
76,182	104,390	104,390	431000	Deferred Compensation	102,830	(1,560)	(1.5)%
430,785	434,486	434,486	432000	Social Security	461,516	27,030	5.9%
2,586,741	2,556,968	2,506,968	433000	Retirement - Employer	2,337,137	(169,831)	(7.3)%
6,256,905	7,394,555	7,394,555	433050	Retirement-Unfunded Liability	8,201,439	806,884	9.8%
451	3,459	3,459	433200	PARS Retirement	0	(3,459)	0.0%
245,090	230,553	230,553	433500	Retirement - Employee	228,132	(2,421)	(1.1)%
2,843,799	2,986,648	2,986,648	434000	Workers Compensation	2,913,000	(73,648)	(2.5)%
1,901,216	2,285,185	2,285,185	435000	Group Insurance	2,307,115	21,930	1.0%
64,800	72,800	72,800	435400	Retiree Health Savings	81,250	8,450	10.4%
1,745,755	1,863,060	1,863,060	435500	Retiree Insurance	1,905,400	42,340	2.2%
11,543	12,952	12,952	436000	State Disability Insurance	13,351	399	3.0%
49,350	51,800	51,800	437000	Mgt Health Ben	52,700	900	1.7%
448,667	480,700	480,700	437500	Longevity Pay	479,000	(1,700)	(0.4)%
6,506	10,530	10,530	438500	Cell Phone Allowance	12,480	1,950	15.6%
181,533	190,360	190,360	440000	Uniform Allowance	194,060	3,700	1.9%
(61,544)	0	0	499500	Contra-Salaries	0	0	0.0%
<b>36,894,633</b>	<b>39,726,859</b>	<b>40,162,283</b>		<b>Personnel Total</b>	<b>40,744,607</b>	<b>582,324</b>	<b>1.4%</b>
<b>Operating and Maintenance</b>							
18,636	20,000	20,000	512100	Office Expense	15,000	(5,000)	(33.3)%
5,823	8,000	8,000	512200	Printing and Binding	8,000	0	0.0%
154	250	250	512300	Postage	250	0	0.0%
148,806	88,320	113,320	512400	Communications	110,460	(2,860)	(2.6)%
77,531	100,000	100,619	514100	Departmental Special Supplies	100,000	(619)	(0.6)%
12,389	20,000	20,000	514500	Canine Program Expense	20,000	0	0.0%
34,588	75,000	65,385	514600	Small Tools & Equipment	75,000	9,615	12.8%
198,037	300,000	324,227	516100	Training & Education	300,000	(24,227)	(8.1)%
2,312	5,500	13,500	516500	Conferences & Conventions	13,500	0	0.0%
8,286	20,000	9,000	516600	Special Events & Meetings	15,000	6,000	40.0%
3,830	4,039	5,039	516700	Memberships & Dues	5,000	(39)	(0.8)%
77,368	42,599	46,118	517100	Subscriptions	43,180	(2,938)	(6.8)%
1,731	2,500	2,500	517300	Advertising and Public Relatio	2,500	0	0.0%
10,056	20,000	15,000	517400	Police Investigation	15,000	0	0.0%
0	25,000	25,000	518000	Volunteer Program	25,000	0	0.0%
39,597	0	0	520220	Service/Collection Fees	45,000	45,000	100.0%
13,225	20,000	25,016	550000	Other Charges	20,000	(5,016)	(25.1)%



### Expenditures and Appropriations by Object of Expense for 10140200

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
40,351	45,000	46,173	600100	R&M - Building	45,000	(1,173)	(2.6)%
9,714	125,000	131,492	600200	R&M - Equipment	135,000	3,508	2.6%
3,935	0	0	600500	R&M - IT Equipment	0	0	0.0%
780,030	973,556	974,396	600800	Equip Maint Expenses	1,198,000	223,604	18.7%
0	216,567	216,567	605400	Amortization of Equipment	419,685	203,118	48.4%
10,980	25,000	25,000	610300	Personnel Services	45,000	20,000	44.4%
29,267	150,000	205,000	614100	Medical Services	235,000	30,000	12.8%
15,753	4,300	5,018	619100	Fiscal Services	6,600	1,582	24.0%
4,046,840	3,959,219	3,995,819	619800	Other Contractual Services	4,403,296	407,477	9.3%
914,778	1,023,228	1,023,228	650300	Liability Reserve Charge	1,731,253	708,025	40.9%
<b>6,504,017</b>	<b>7,273,078</b>	<b>7,415,667</b>		<b>Operating and Maintenance Total</b>	<b>9,031,724</b>	<b>1,616,057</b>	<b>17.9%</b>
<b>Capital</b>							
71,162	163,953	163,953	732100	Auto-Rolling Stock & Equipment	0	(163,953)	0.0%
40,827	0	0	732120	Departmental Special Equipment	11,500	11,500	100.0%
18,958	60,000	80,000	732150	IT Equipment - Hardware	60,000	(20,000)	(33.3)%
32,891	180,000	160,000	732160	IT Equipment - Software	193,081	33,081	17.1%
116,681	0	77,109	740100	Furniture & Furnishings	0	(77,109)	0.0%
<b>280,518</b>	<b>403,953</b>	<b>481,062</b>		<b>Capital Total</b>	<b>264,581</b>	<b>(216,481)</b>	<b>(81.8)%</b>
<b>43,679,168</b>	<b>47,403,890</b>	<b>48,059,013</b>		<b>Grand Total</b>	<b>50,040,912</b>	<b>1,981,899</b>	<b>4.0%</b>

# COPS/SLESF/Brulte (41440230)

## 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 for 41440230

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	74,288	111,964	108,880	(3,084)	(2.8)%
Operating and Maintenance	3,453	3,993	4,693	700	14.9%
<b>Total</b>	<b>77,741</b>	<b>115,957</b>	<b>113,573</b>	<b>(2,384)</b>	<b>(2.1)%</b>

### Expenditures and Appropriations by Object of Expense for 41440230

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
35,127	59,129	59,129	411100	Regular Salaries	65,002	5,873	9.0%
1,598	0	0	411310	Overtime-Regular	0	0	0.0%
738	1,560	1,560	431000	Deferred Compensation	1,560	0	0.0%
2,586	5,692	5,692	432000	Social Security	5,401	(291)	(5.4)%
2,566	3,768	3,768	433000	Retirement - Employer	3,917	149	3.8%
11,621	10,771	10,771	433050	Retirement-Unfunded Liability	12,302	1,531	12.4%
10,733	11,654	11,654	434000	Workers Compensation	8,927	(2,727)	(30.5)%
7,848	17,970	17,970	435000	Group Insurance	10,100	(7,870)	(77.9)%
308	650	650	435400	Retiree Health Savings	650	0	0.0%
170	320	320	436000	State Disability Insurance	321	1	0.3%
994	0	0	437500	Longevity Pay	0	0	0.0%
0	450	450	440000	Uniform Allowance	700	250	35.7%
<b>74,288</b>	<b>111,964</b>	<b>111,964</b>		<b>Personnel Total</b>	<b>108,880</b>	<b>(3,084)</b>	<b>(2.8)%</b>
<b>Operating and Maintenance</b>							
3,453	3,993	3,993	650300	Liability Reserve Charge	4,693	700	14.9%
<b>3,453</b>	<b>3,993</b>	<b>3,993</b>		<b>Operating and Maintenance Total</b>	<b>4,693</b>	<b>700</b>	<b>14.9%</b>
<b>77,741</b>	<b>115,957</b>	<b>115,957</b>		<b>Grand Total</b>	<b>113,573</b>	<b>(2,384)</b>	<b>(2.1)%</b>

# Police - Misc DOJ Grants (41440913)

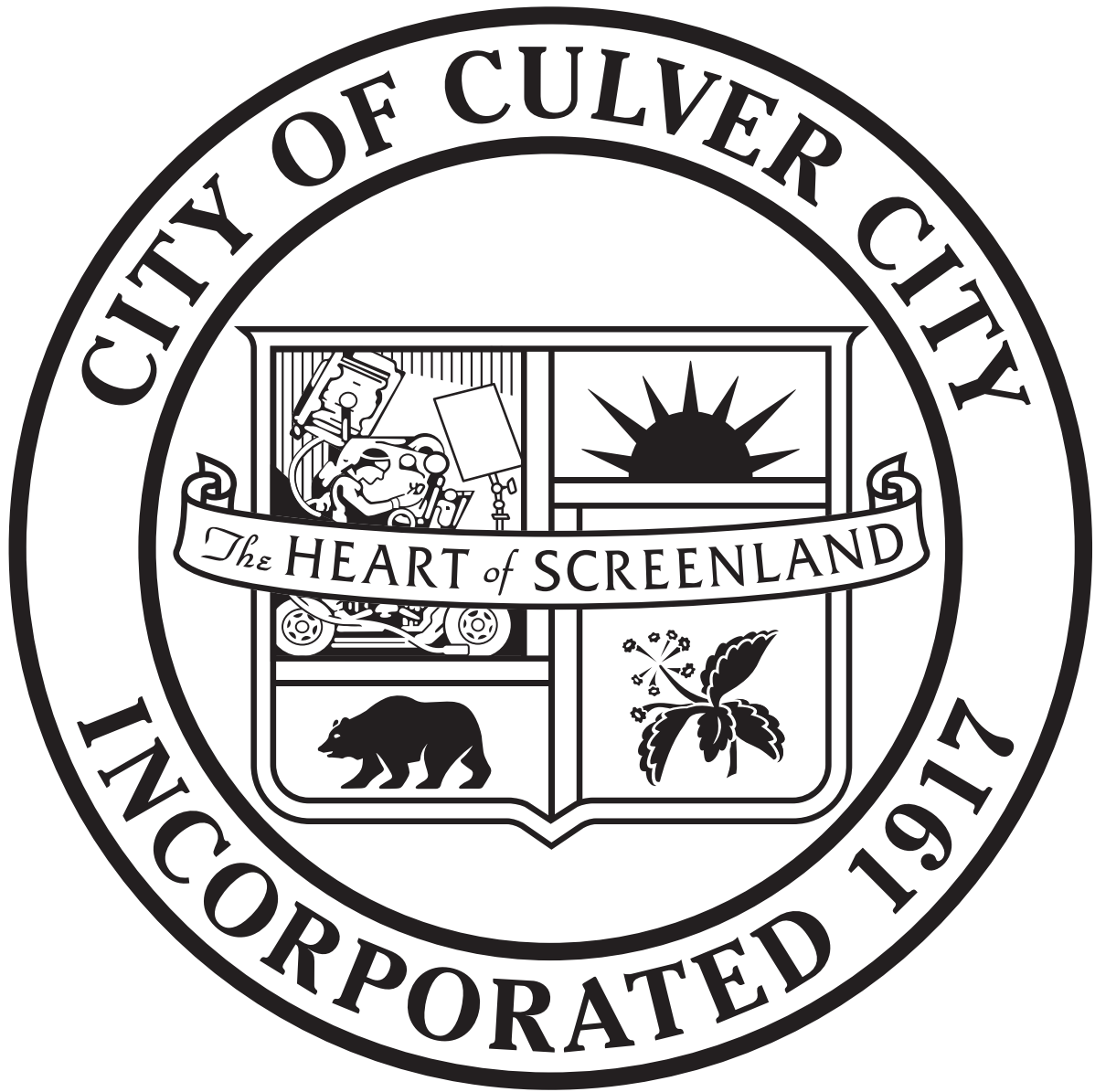
## Expenditures and Appropriations by Object of Expense for 41440913

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
11,621	0	0	514600	Small Tools & Equipment	0	0	0.0%
11,621	0	0		<b>Operating and Maintenance Total</b>	0	0	0.0%
11,621	0	0		<b>Grand Total</b>	0	0	0.0%

# Asset Seizure - State (41640450)

## Expenditures and Appropriations by Object of Expense for 41640450

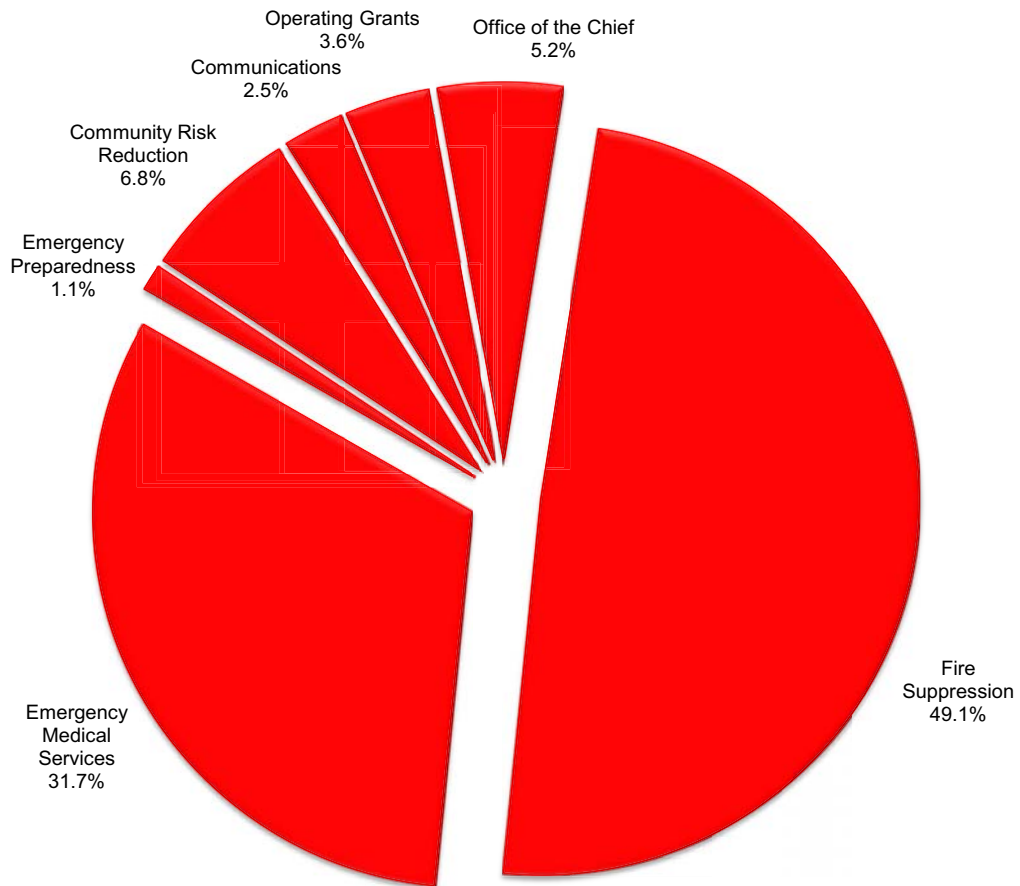
Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	0	36,000	516100	Training & Education	0	(36,000)	0.0%
0	0	36,000		<b>Operating and Maintenance Total</b>	0	(36,000)	0.0%
<b>Capital</b>							
0	0	7,700	732100	Auto-Rolling Stock & Equipment	427,000	419,300	98.2%
0	0	7,700		<b>Capital Total</b>	427,000	419,300	98.2%
0	0	43,700		<b>Grand Total</b>	427,000	383,300	89.8%



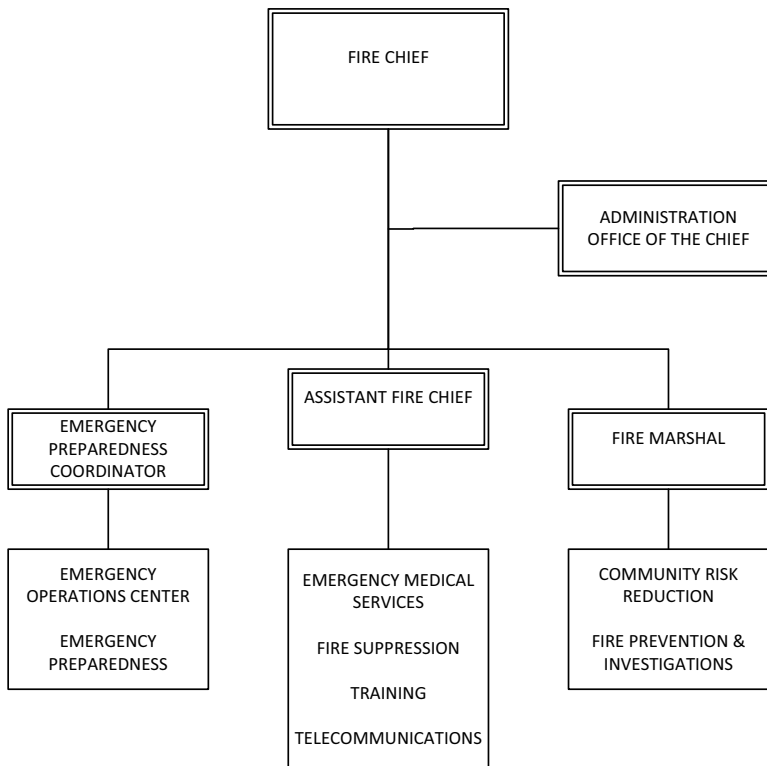
# ADOPTED 2022/2023 BUDGET

## FIRE DEPARTMENT

\$30,650,562



# Fire



**FISCAL YEAR 2022 - 2023**



### 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 composed of six divisions: The Office of the Fire Chief, Fire Suppression, Emergency Medical Services, Emergency Preparedness, Community Risk Reduction, and Telecommunications.

### Expenditure Summary

		Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>101 - General Fund</b>						
45100	Office of the Chief	1,447,748	1,445,996	1,603,748	157,752	9.8%
45200	Fire Suppression	14,037,487	15,000,457	15,054,649	54,192	0.4%
45300	Emergency Medical Services	7,957,214	9,039,573	9,725,847	686,274	7.1%
45400	Emergency Preparedness	257,809	395,359	325,023	(70,336)	(21.6)%
45600	Community Risk Reduction	1,734,895	2,010,170	2,075,269	65,099	3.1%
45700	Communications	532,181	654,045	774,057	120,012	15.5%
	<b>101 - General Fund Total</b>	<b>25,967,334</b>	<b>28,545,600</b>	<b>29,558,593</b>	<b>1,012,993</b>	<b>3.4%</b>
<b>414 - Operating Grants Fund</b>						
45200	Fire Suppression	2,147	0	0	0	0.0%
45904	Emergency Management Performan	13,616	61,099	8,166	(52,933)	(648.2)%
45909	SAFER Grant	498,779	1,080,000	400,000	(680,000)	(170.0)%
45910	State Homeland Security 2018	8,636	0	0	0	0.0%
45911	Assistance to Firefighters Grt	64,634	7,273	0	(7,273)	0.0%
45914	State Homeland Security 2019	0	11,200	0	(11,200)	0.0%
45915	Prehospital Emergency Med Care	0	0	683,803	683,803	100.0%
	<b>414 - Operating Grants Fund Total</b>	<b>587,812</b>	<b>1,159,572</b>	<b>1,091,969</b>	<b>(67,603)</b>	<b>(6.2)%</b>
<b>432 - Capital Grants Fund</b>						
45700	Communications	0	(25,385)	0	25,385	0.0%
	<b>432 - Capital Grants Fund Total</b>	<b>0</b>	<b>(25,385)</b>	<b>0</b>	<b>25,385</b>	<b>0.0%</b>
	<b>Department Total</b>	<b>26,555,145</b>	<b>29,679,786</b>	<b>30,650,562</b>	<b>970,776</b>	<b>3.2%</b>

**Revenue Summary**

<b>Revenue Summary</b>	<b>Actual Receipts 2020/2021</b>	<b>Adjusted Budget 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Fire Detection / Suppression	186,727	220,000	220,000	0	0.0%
Studio Inspection Fees	68,950	55,000	55,000	0	0.0%
Other License & Permits - Fire	21,721	28,000	28,000	0	0.0%
Assistance to Firefighters Grt	64,634	0	0	0	0.0%
SAFER Grant	141,044	1,080,000	400,000	(680,000)	(170.0)%
Emergency Managemt Performance	32,667	40,254	8,166	(32,088)	(392.9)%
State Homeland Security 2018	8,636	0	0	0	0.0%
State Homeland Security 20109	0	11,200	0	(11,200)	0.0%
State of Calif - GEMT	48,198	26,000	0	(26,000)	0.0%
LA County EMS Prehospital Med	0	0	683,803	683,803	100.0%
Strike Team	984,093	260,556	175,000	(85,556)	(48.9)%
Fire Inspection - Business	605,302	450,000	450,000	0	0.0%
Fire Inspection - Penalties	97,547	5,000	5,000	0	0.0%
Ambulance Fees	1,823,064	1,734,000	1,734,000	0	0.0%
HHS CARES ACT Fund	2,147	0	0	0	0.0%
Community Resilience Prog	0	5,000	0	(5,000)	0.0%
Hazardous Materials Fees	112,291	118,500	118,500	0	0.0%
Sfty Special Event/Filming	182,280	202,000	202,000	0	0.0%
Plan Check Fees	211,719	400,000	400,000	0	0.0%
Miscellaneous Revenue	1,108	0	0	0	0.0%
General Revenues	21,963,017	25,044,276	26,171,093	1,126,817	4.5%
<b>Department Total</b>	<b>26,555,145</b>	<b>29,679,786</b>	<b>30,650,562</b>	<b>970,776</b>	<b>3.2%</b>

**Regular Positions**

	<b>Actual 2020/2021</b>	<b>Adjusted 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>10145100 Office of the Fire Chief</b>					
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%
Secretary	0.50	0.50	0.50	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10145200 Fire Suppression</b>					
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%
<b>Division Total</b>	<b>34.98</b>	<b>34.98</b>	<b>34.98</b>	<b>0.00</b>	<b>0.0%</b>
<b>10145300 Emergency Medical Services</b>					
Fire Capt./Admin./15	1.00	1.00	1.00	0.00	0.0%
Fire Fighter/Rescue/15	27.00	27.00	27.00	0.00	0.0%
Secretary	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10145400 Emergency Preparedness</b>					
Emergency Preparedness Coordinator	1.00	1.00	1.00	0.00	0.0%
Secretary	0.50	0.50	0.50	0.00	0.0%
<b>Division Total</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10145600 Community Risk Reduction</b>					
Battalion Chief/Fire Marshal/15	1.00	1.00	1.00	0.00	0.0%
Community Services Officer/RPT	1.96	1.96	1.96	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%
Permit Technician I	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>7.96</b>	<b>7.96</b>	<b>7.96</b>	<b>0.00</b>	<b>0.0%</b>
<b>10145700 Telecommunications</b>					
Community Services Officer/RPT	0.98	0.98	0.98	0.00	0.0%
Communications Supervisor	1.00	1.00	1.00	0.00	0.0%
Communications Tech	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>2.98</b>	<b>2.98</b>	<b>2.98</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>79.92</b>	<b>79.92</b>	<b>79.92</b>	<b>0.00</b>	<b>0.0%</b>

**Regular Positions**

	<b>Actual 2020/2021</b>	<b>Adjusted 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>Sworn Officers</b>					
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%	27.00	27.00	27.00	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%
<b>Total Sworn</b>	<b>67.00</b>	<b>67.00</b>	<b>67.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Non-Sworn Personnel</b>					
Community Services Officer/RPT	3.92	3.92	3.92	0.00	0.0%
Communications Supervisor	1.00	1.00	1.00	0.00	0.0%
Communications Technician	1.00	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%
Permit Technician I	1.00	1.00	1.00	0.00	0.0%
Secretary	2.00	2.00	2.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Total Non-Sworn</b>	<b>12.92</b>	<b>12.92</b>	<b>12.92</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>79.92</b>	<b>79.92</b>	<b>79.92</b>	<b>0.00</b>	<b>0.0%</b>

**Performance Measures**

Metric	Actual 2019/2020	Actual 2020/2021	Projected 2021/2022	Goal 2022/2023
<b>Community Risk Reduction</b>				
Number of business fire/life safety inspections	2,522	3,108	3,455	3,500
<b>Fire Suppression</b>				
90th percentile Turnout Time (minutes)	1:37	2:29	1:05	1:30
90th percentile Travel Time (minutes)	4:13	4:01	4:29	4:30
90th percentile Total Response Time - First Due (minutes)	6:44	6:37	5:56	7:00
Estimated property and contents saved	\$11.9M	\$37.0M	\$34.6M	\$35.0M
Number of Fire calls related to underhoused	21	67	80	20
<b>Emergency Medical Services</b>				
90th percentile Turnout Time (minutes)	2:02	2:06	1:46	1:20
90th percentile Travel Time (minutes)	5:09	5:21	5:17	4:00
90th percentile Total Response Time - First Due (minutes)	7:36	7:08	6:51	6:20
Number of Transports	3,114	2,740	3,225	3,250
Number of EMS calls related to underhoused	502	587	640	160

## FISCAL YEAR 2021/2022 WORK PLANS

### CITY STRATEGIC PLAN INITIATIVE

#### Enhance Homeless Services

- Improve the Department's outreach to better assist the homeless community.

### DEPARTMENTAL INITIATIVES

#### Office of the Chief

- Obtain the Assistance to Firefighters Grant (AFG) to fund the purchase of patient gurneys and new self-contained breathing apparatus (SCBA).

**Status:** The department was unsuccessful at obtaining the grant funds but has included the SCBA replacement project in the equipment replacement fund schedule. Department funds will be shifted, and basic patient gurneys will be purchased within the existing budget.

- Complete the Commission on Fire Accreditation International (CFAI) 2021 Annual Compliance Report.

**Status:** Complete. The report was submitted in July 2021 and approved in October 2021.

- Explore the feasibility of implementing a third rescue ambulance to utilize previously awarded Staffing for Adequate Fire and Emergency Rescue (SAFER) grant funds.

**Status:** The department is on track to implement the third rescue in April 2022.

- Complete the rollout of a public-facing platform for Fire Department metrics.

**Status:** The department is slated to release the dashboard in March 2022.

#### Suppression

- Provide expanded mental health and crisis intervention training to all Culver City firefighters.

**Status:** Complete. All members completed an 8-hour training as part of the Alternate Destinations program.

- Build a firefighter survival training simulator at the Fire Department Training Facility.

**Status:** Complete. All members have had initial training in the simulator. Annual training will be done at a minimum.

- Provide Major Incident Management Simulator Training for Captains and Battalion Chiefs through the Regional Training Group's Green Cell Division.

**Status:** Training with the Green Cell is scheduled for March/April 2022.

#### Emergency Medical Services (EMS)

- Work with the Los Angeles County EMS Agency to develop and implement an Alternate Destination Transport Program which will allow Culver City paramedics to transport patients directly to psychiatric and sobering centers for focused care.

**Status:** Complete. The program went live at the end of January 2022.

- Implement a digital narcotics program to track narcotic use via a secured web-based platform.

**Status:** The implementation of the digital narcotics program will be implemented by the end of FY 2021/2022.

- Replace seven aging patient gurneys and create an asset replacement fund for future gurney replacement.

**Status:** Two new gurneys were purchased and placed into service in October 2021. The remaining gurneys will be purchased and placed into service by the end of FY 2021/2022.

## Emergency Preparedness

- Update the Emergency Operations Plan (EOP) and submit it to the California Office of Emergency Services. Incorporate the comprehensive Disaster Cost Recovery Plan into the EOP.

**Status:** Staff were in the process of updating the EOP and creating the Disaster Cost Recovery Plan when the COVID-19 pandemic hit in 2020. Focus has remained on recovery and the Emergency Operations Center (EOC) remains activated in support of the declared COVID-19 emergency. The update to the EOP will continue to FY 2022/2023.

- Review and replace expired disaster supplies and stored water located throughout the City and update expired items in employee emergency backpacks.

**Status:** The updates to the backpacks have been completed. The water update is in progress and should be completed by the end of FY 2021/2022.

- Enhance the Community Emergency Response Team (CERT) program, focusing on training, coordination, and recruitment.

**Status:** Complete. Enhanced and creative virtual training opportunities were made available this past fiscal year because of COVID-19. Additionally, there was more focused outreach via social media for recruitment and education. CERT also purchased new software that will help streamline disaster service worker registration, deployment, and training/recruitment, as well as improve record keeping.

## Community Risk Reduction (CRR)

- Identify dangerous fuel loads in the Very High Fire Hazard Severity Zone (VHFSZ).

**Status:** CRR has identified dangerous fuel loads in the VHFSZ. The most dangerous fuel loads below Mary Crest were removed and a fire break was put in place. Other areas of concern are currently being mapped and will assist in annual checks.

- Clear overgrown brush and fuel and establish a 1-, 3- or 5-year schedule to address fire danger areas.

**Status:** Complete. Overgrown brush and fuel were cleared. Mapping is taking place with 1-, 3- and 5-year schedules being identified.

- Create detailed digitized pre-fire plans for 100 buildings using the new First Due program.

**Status:** Complete. Over 100 digitized pre-fire plans have been created.

- Implement a Fall Prevention Program in Culver City senior living facilities.

**Status:** CRR staff developed informational materials and will begin to implement in-person visits and education as the pandemic allows.

### Telecommunications

- Explore the cost, benefits, and technical requirements of moving local government radio users (e.g., Public Works; Parks, Recreation and Community Services; Transportation) from the current public safety radio system to a commercial system. Consider partnership with Culver City Unified School District (CCUSD).

**Status:** Staff is planning to initiate Phase One in early summer 2022.

- Work with the Police Department, Public Works Department, and Transportation Department to identify and replace mobile/portable radios that are reaching the end of their service life.

**Status:** Complete. Portable and mobile radios were upgraded.

- Add capacity to the existing battery backup at the Baldwin Hills Tower site. Ensure that there is a minimum of 48 hours of battery backup for this mission critical communications infrastructure.

**Status:** The batteries have been purchased and the installation will begin in early Spring 2022.

- Improve reliability and coverage of mobile data computer (MDC) terminals, through hardware and software enhancements. Explore feasibility of wholesale component replacement.

**Status:** Complete. All MDC tablets are now operating on latest firmware, application version and Microsoft OS. Most now are using internal air card modems, improving coverage and reliability of cellular connection.



## **FISCAL YEAR 2022/2023 WORK PLANS**

### **CITY STRATEGIC PLAN INITIATIVE**

#### **Enhance Homeless Services**

- Improve the department's outreach to better assist the homeless community.
- Provide fire safety education to the underhoused.

### **DEPARTMENTAL INITIATIVES**

#### **OFFICE OF THE CHIEF**

- Explore the feasibility of a more structured approach to annual medical evaluations and fitness evaluations.
- Obtain the Assistance to Firefighters Grant to fund the purchase of fire hose and chest compression devices.
- Complete the Commission on Fire Accreditation International (CFAI) 2022 Annual Compliance Report.

#### **SUPPRESSION**

- Provide training for all Fire Department members in Air-to-Ground communications and helicopter safety through Los Angeles City Fire Department's Air Operations Division.
- Provide Peer Support training for selected members of the Fire Department through the Chiron Group.
- Provide Major Incident Management Simulator Training for all captains and battalion chiefs through the Regional Training Group's Green Cell Division. This training is annual.

#### **EMERGENCY MEDICAL SERVICES**

- Train firefighters to be certified paramedics. With the difficulty in hiring new firefighters who have their paramedic certification and many firefighter/paramedics who have retired, the department needs to focus on paramedic training for its members.
- Work with the Human Resources Department to help streamline the hiring process for Ambulance Operator.
- Manage the purchase of automated chest compression devices for the Culver City Fire Department and six other fire departments in the region.

#### **EMERGENCY PREPAREDNESS**

- Update the Emergency Operations Plan (EOP) and submit it to the California Office of Emergency Services.
- Participate in the Community Resilience Program with the Dr. Lucy Jones Center for Science and Society that the city applied for and was awarded.

- Train staff and volunteers on the use of the new Galaxy software, which will help streamline registration, deployment, disaster service worker registration and training/recruitment recordkeeping and processes for the Community Emergency Response Team (CERT).

### **COMMUNITY RISK REDUCTION (CRR)**

- Repeal and replace Chapter 9.02 of Title 9 of the Culver City Municipal Code and adopt by reference the 2022 California Fire Code with local amendments.
- Develop and implement a safety checklist for residences and business to be distributed by fire crews and CRR personnel.
- Provide fire safety education to the underhoused.

### **TELECOMMUNICATIONS**

- Source, purchase, and install environmental monitoring and security camera equipment for the City's radio tower site – providing telemetry for commercial/generator/battery power status, vault temperature and a live video feed from tower site cameras.
- Replace both radio tower trunking and conventional receiver antennas with ones better designed for the Culver City coverage area. Begin the process of replacing other old antennas from the radio tower and removing unused antennas and microwave dishes to reduce excessive loading.

# Office Of The Chief (10145100)

## 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 Fire Department's six divisions. Develop and implement policies and procedures that support these efforts.

## Expenditure Summary for 10145100

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	1,382,341	1,354,148	1,487,843	133,695	9.0%
Operating and Maintenance	65,407	91,848	115,905	24,057	20.8%
<b>Total</b>	<b>1,447,748</b>	<b>1,445,996</b>	<b>1,603,748</b>	<b>157,752</b>	<b>9.8%</b>

**Expenditures and Appropriations by Object of Expense for 10145100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
756,941	743,340	753,915	411100	Regular Salaries	797,945	44,030	5.5%
3,885	2,723	2,723	411310	Overtime-Regular	2,723	0	0.0%
9,343	11,281	11,281	431000	Deferred Compensation	12,338	1,057	8.6%
19,923	17,073	17,073	432000	Social Security	18,834	1,761	9.4%
100,546	41,725	41,725	433000	Retirement - Employer	42,561	836	2.0%
250,484	268,976	268,976	433050	Retirement-Unfunded Liability	308,217	39,241	12.7%
34,274	46,080	46,080	433500	Retirement - Employee	53,871	7,791	14.5%
52,158	62,425	62,425	434000	Workers Compensation	60,526	(1,899)	(3.1)%
49,726	44,950	44,950	435000	Group Insurance	62,255	17,305	27.8%
1,756	2,087	2,087	435400	Retiree Health Savings	2,275	188	8.3%
80,418	84,110	84,110	435500	Retiree Insurance	91,950	7,840	8.5%
180	168	168	436000	State Disability Insurance	168	0	0.0%
1,600	1,050	1,050	437000	Mgt Health Ben	1,600	550	34.4%
16,308	14,100	14,100	437500	Longevity Pay	26,000	11,900	45.8%
3,451	2,535	2,535	438500	Cell Phone Allowance	4,680	2,145	45.8%
1,348	950	950	440000	Uniform Allowance	1,900	950	50.0%
<b>1,382,341</b>	<b>1,343,573</b>	<b>1,354,148</b>		<b>Personnel Total</b>	<b>1,487,843</b>	<b>133,695</b>	<b>9.0%</b>
<b>Operating and Maintenance</b>							
2,162	3,135	915	512100	Office Expense	3,135	2,220	70.8%
0	100	100	512200	Printing and Binding	100	0	0.0%
3,722	2,100	2,100	512400	Communications	2,100	0	0.0%
15,325	21,500	18,233	514000	Mandated Fees	21,500	3,267	15.2%
816	1,000	763	514100	Departmental Special Supplies	1,000	237	23.7%
0	750	750	516100	Training & Education	750	0	0.0%
1,841	4,300	8,272	516500	Conferences & Conventions	4,300	(3,972)	(92.4)%
0	1,100	100	516600	Special Events & Meetings	1,100	1,000	90.9%
1,900	3,000	3,000	516700	Memberships & Dues	3,000	0	0.0%
0	250	250	517100	Subscriptions	250	0	0.0%
0	2,695	2,695	517850	Employee Recognition Events	2,695	0	0.0%
0	75	75	518300	Auto Mileage Reimbursement	75	0	0.0%
256	300	366	600200	R&M - Equipment	300	(66)	(22.0)%
12,608	19,090	19,090	600800	Equip Maint Expenses	24,600	5,510	22.4%
0	3,753	3,753	605400	Amortization of Equipment	9,184	5,431	59.1%

**Expenditures and Appropriations by Object of Expense for 10145100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
0	10,000	10,000	610400	Consulting Services	10,000	0	0.0%
10,000	0	0	619800	Other Contractual Services	0	0	0.0%
16,778	21,386	21,386	650300	Liability Reserve Charge	31,816	10,430	32.8%
<b>65,407</b>	<b>94,534</b>	<b>91,848</b>		<b>Operating and Maintenance Total</b>	<b>115,905</b>	<b>24,057</b>	<b>20.8%</b>
<b>1,447,748</b>	<b>1,438,107</b>	<b>1,445,996</b>		<b>Grand Total</b>	<b>1,603,748</b>	<b>157,752</b>	<b>9.8%</b>

# Fire Suppression (10145200)

## Division Mission

To preserve and protect lives, property, and the environment from 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 community 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 conducts fire inspections on most businesses in the city at least once a year.

## Expenditure Summary for 10145200

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	13,259,457	13,326,612	13,425,532	98,920	0.7%
Operating and Maintenance	764,868	1,653,236	1,629,117	(24,119)	(1.5)%
Capital	13,162	20,610	0	(20,610)	0.0%
<b>Total</b>	<b>14,037,487</b>	<b>15,000,457</b>	<b>15,054,649</b>	<b>54,192</b>	<b>0.4%</b>

## Expenditure Summary for 41445200

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Operating and Maintenance	2,147	0	0	0	0.0%
<b>Total</b>	<b>2,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Expenditures and Appropriations by Object of Expense for 10145200**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
5,942,655	5,765,425	5,991,667	411100	Regular Salaries	5,728,148	(263,519)	(4.6)%
2,406,389	1,614,830	1,614,830	411310	Overtime-Regular	1,614,830	0	0.0%
166,994	195,000	195,000	411360	Special Event-OT	195,000	0	0.0%
12,106	12,154	12,154	431000	Deferred Compensation	11,097	(1,057)	(9.5)%
116,317	74,001	74,001	432000	Social Security	74,728	727	1.0%
886,475	798,389	798,389	433000	Retirement - Employer	777,333	(21,056)	(2.7)%
2,155,242	2,360,047	2,360,047	433050	Retirement-Unfunded Liability	2,681,269	321,222	12.0%
80,166	61,842	61,842	433500	Retirement - Employee	59,604	(2,238)	(3.8)%
382,789	465,892	465,892	434000	Workers Compensation	514,845	48,953	9.5%
592,589	651,660	651,660	435000	Group Insurance	642,350	(9,310)	(1.4)%
24,515	22,938	22,938	435400	Retiree Health Savings	22,750	(188)	(0.8)%
719,722	760,050	760,050	435500	Retiree Insurance	801,930	41,880	5.2%
215	212	212	436000	State Disability Insurance	218	6	2.8%
15,250	14,600	14,600	437000	Mgt Health Ben	14,050	(550)	(3.9)%
201,507	246,000	246,000	437500	Longevity Pay	231,000	(15,000)	(6.5)%
5,711	6,890	6,890	438500	Cell Phone Allowance	6,890	0	0.0%
3,000	0	0	439000	Education Reimbursement	0	0	0.0%
46,593	50,440	50,440	440000	Uniform Allowance	49,490	(950)	(1.9)%
(329,244)	0	0	499500	Contra-Salaries	0	0	0.0%
(169,535)	0	0	499550	Contra-Benefits	0	0	0.0%
<b>13,259,457</b>	<b>13,100,370</b>	<b>13,326,612</b>		<b>Personnel Total</b>	<b>13,425,532</b>	<b>98,920</b>	<b>0.7%</b>
<b>Operating and Maintenance</b>							
1,757	6,500	2,320	512100	Office Expense	6,500	4,180	64.3%
51,760	34,250	29,376	512400	Communications	62,250	32,874	52.8%
86,251	91,700	106,271	514000	Mandated Fees	109,450	3,179	2.9%
56,083	55,260	43,152	514100	Departmental Special Supplies	55,260	12,108	21.9%
90,458	91,300	113,001	514600	Small Tools & Equipment	86,300	(26,701)	(30.9)%
2,638	0	136,830	514900	Strike Team Tools & Eqmt	0	(136,830)	0.0%
20,917	23,000	27,760	516100	Training & Education	23,000	(4,760)	(20.7)%
0	3,250	1,750	516500	Conferences & Conventions	3,250	1,500	46.2%
0	1,500	900	516600	Special Events & Meetings	1,500	600	40.0%
0	250	250	516700	Memberships & Dues	250	0	0.0%
0	310	310	517100	Subscriptions	310	0	0.0%
0	2,000	0	517900	Reserve Program	2,000	2,000	100.0%
8,731	100,000	93,443	550000	Other Charges	60,000	(33,443)	(55.7)%
4,153	9,500	5,110	600100	R&M - Building	9,500	4,390	46.2%
21,449	24,000	30,677	600200	R&M - Equipment	24,000	(6,677)	(27.8)%
273,271	319,321	319,321	600800	Equip Maint Expenses	418,000	98,679	23.6%
3,492	0	0	605100	Rental of Equipment	0	0	0.0%
0	548,285	548,285	605400	Amortization of Equipment	451,712	(96,573)	(21.4)%

**Expenditures and Appropriations by Object of Expense for 10145200**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
0	3,000	9,750	610300	Personnel Services	3,000	(6,750)	(225.0)%
2,500	12,000	12,000	610400	Consulting Services	12,000	0	0.0%
18,275	5,200	13,122	619800	Other Contractual Services	5,200	(7,922)	(152.3)%
123,133	159,607	159,607	650300	Liability Reserve Charge	295,635	136,028	46.0%
<b>764,868</b>	<b>1,490,233</b>	<b>1,653,236</b>		<b>Operating and Maintenance Total</b>	<b>1,629,117</b>	<b>(24,119)</b>	<b>(1.5)%</b>
<b>Capital</b>							
3,849	0	8,951	732120	Departmental Special Equipment	0	(8,951)	0.0%
0	0	2,309	732150	IT Equipment - Hardware	0	(2,309)	0.0%
3,862	0	7,805	732160	IT Equipment - Software	0	(7,805)	0.0%
5,451	0	1,544	740100	Furniture & Furnishings	0	(1,544)	0.0%
<b>13,162</b>	<b>0</b>	<b>20,610</b>		<b>Capital Total</b>	<b>0</b>	<b>(20,610)</b>	<b>0.0%</b>
<b>14,037,487</b>	<b>14,590,603</b>	<b>15,000,457</b>		<b>Grand Total</b>	<b>15,054,649</b>	<b>54,192</b>	<b>0.4%</b>



**Expenditures and Appropriations by Object of Expense for 41445200**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
2,147	0	0	514100	Departmental Special Supplies	0	0	0.0%
2,147	0	0		<b>Operating and Maintenance Total</b>	0	0	0.0%
2,147	0	0		<b>Grand Total</b>	0	0	0.0%

# Emergency Medical Services (10145300)

## 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 for 10145300

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	6,758,765	8,143,931	8,668,036	524,105	6.0%
Operating and Maintenance	623,881	836,777	1,057,811	221,034	20.9%
Capital	574,568	58,865	0	(58,865)	0.0%
<b>Total</b>	<b>7,957,214</b>	<b>9,039,573</b>	<b>9,725,847</b>	<b>686,274</b>	<b>7.1%</b>

**Expenditures and Appropriations by Object of Expense for 10145300**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
2,666,238	3,624,188	3,624,188	411100	Regular Salaries	3,465,372	(158,816)	(4.6)%
183,902	340,621	340,621	411200	Part-Time Salaries	340,621	0	0.0%
1,192,324	1,124,971	1,124,971	411310	Overtime-Regular	1,324,971	200,000	15.1%
110,708	70,000	70,000	411360	Special Event-OT	70,000	0	0.0%
1,566	1,560	1,560	431000	Deferred Compensation	1,560	0	0.0%
67,291	51,822	51,822	432000	Social Security	51,494	(328)	(0.6)%
426,741	536,048	536,048	433000	Retirement - Employer	574,036	37,988	6.6%
1,387,024	1,445,583	1,445,583	433050	Retirement-Unfunded Liability	1,839,103	393,520	21.4%
4,783	25,178	25,178	433200	PARS Retirement	25,178	0	0.0%
280,187	290,646	290,646	434000	Workers Compensation	355,991	65,345	18.4%
320,857	491,835	491,835	435000	Group Insurance	453,375	(38,460)	(8.5)%
12,483	18,850	18,850	435400	Retiree Health Savings	18,850	0	0.0%
51,518	53,930	53,930	435500	Retiree Insurance	79,310	25,380	32.0%
604	369	369	436000	State Disability Insurance	255	(114)	(44.7)%
7,600	11,200	11,200	437000	Mgt Health Ben	11,200	0	0.0%
13,968	13,200	13,200	437500	Longevity Pay	15,000	1,800	12.0%
2,219	2,210	2,210	438500	Cell Phone Allowance	0	(2,210)	0.0%
28,752	41,720	41,720	440000	Uniform Allowance	41,720	0	0.0%
<b>6,758,765</b>	<b>8,143,931</b>	<b>8,143,931</b>		<b>Personnel Total</b>	<b>8,668,036</b>	<b>524,105</b>	<b>6.0%</b>
<b>Operating and Maintenance</b>							
527	1,169	1,138	512100	Office Expense	1,169	31	2.7%
5,065	3,660	3,660	512400	Communications	3,660	0	0.0%
67,667	125,385	42,698	514100	Departmental Special Supplies	136,385	93,688	68.7%
16,145	24,590	13,258	514600	Small Tools & Equipment	24,590	11,332	46.1%
3,150	19,000	15,434	516100	Training & Education	27,000	11,566	42.8%
0	1,250	1,281	516500	Conferences & Conventions	1,250	(31)	(2.5)%
0	400	400	516600	Special Events & Meetings	400	0	0.0%
687	3,506	3,167	517100	Subscriptions	3,506	339	9.7%
10,687	15,000	9,070	517900	Reserve Program	15,000	5,930	39.5%
0	4,330	13,655	600200	R&M - Equipment	4,330	(9,325)	(215.4)%
112,550	130,661	130,661	600800	Equip Maint Expenses	145,000	14,339	9.9%
0	137,195	137,195	605400	Amortization of Equipment	226,400	89,205	39.4%
0	156,000	159,566	610400	Consulting Services	156,000	(3,566)	(2.3)%
88,444	0	99,997	614100	Medical Services	0	(99,997)	0.0%
1,073	105,990	105,990	619100	Fiscal Services	105,990	0	0.0%
227,757	0	38	619800	Other Contractual Services	0	(38)	0.0%
90,129	99,570	99,570	650300	Liability Reserve Charge	207,131	107,561	51.9%
<b>623,881</b>	<b>827,706</b>	<b>836,777</b>		<b>Operating and Maintenance Total</b>	<b>1,057,811</b>	<b>221,034</b>	<b>20.9%</b>

**Expenditures and Appropriations by Object of Expense for 10145300**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Capital</b>							
574,568	0	0	732100	Auto-Rolling Stock & Equipment	0	0	0.0%
0	0	58,865	732120	Departmental Special Equipment	0	(58,865)	0.0%
<b>574,568</b>	<b>0</b>	<b>58,865</b>		<b>Capital Total</b>	<b>0</b>	<b>(58,865)</b>	<b>0.0%</b>
<b>7,957,214</b>	<b>8,971,637</b>	<b>9,039,573</b>		<b>Grand Total</b>	<b>9,725,847</b>	<b>686,274</b>	<b>7.1%</b>

# Emergency Preparedness (10145400)

## Division Mission

To enable the City to respond to all types of emergencies and disasters effectively and efficiently. The 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 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, flood dangers, and hazardous material incidents.

## Expenditure Summary for 10145400

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	246,633	286,308	292,348	6,040	2.1%
Operating and Maintenance	11,176	91,651	32,675	(58,976)	(180.5)%
Capital	0	17,400	0	(17,400)	0.0%
<b>Total</b>	<b>257,809</b>	<b>395,359</b>	<b>325,023</b>	<b>(70,336)</b>	<b>(21.6)%</b>

**Expenditures and Appropriations by Object of Expense for 10145400**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
160,232	156,627	167,202	411100	Regular Salaries	167,179	(23)	(0.0)%
0	24,992	24,992	411200	Part-Time Salaries	24,992	0	0.0%
0	643	643	411310	Overtime-Regular	643	0	0.0%
4,932	4,940	4,940	431000	Deferred Compensation	4,940	0	0.0%
12,069	12,070	12,070	432000	Social Security	12,823	753	5.9%
13,572	10,477	10,477	433000	Retirement - Employer	9,978	(499)	(5.0)%
26,472	29,948	29,948	433050	Retirement-Unfunded Liability	31,338	1,390	4.4%
0	875	875	433200	PARS Retirement	875	0	0.0%
13,557	16,048	16,048	434000	Workers Compensation	17,277	1,229	7.1%
15,044	10,210	10,210	435000	Group Insurance	10,100	(110)	(1.1)%
968	975	975	435400	Retiree Health Savings	975	0	0.0%
166	168	168	436000	State Disability Insurance	168	0	0.0%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
5,722	5,700	5,700	437500	Longevity Pay	9,000	3,300	36.7%
1,566	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
(8,167)	0	0	499500	Contra-Salaries	0	0	0.0%
<b>246,633</b>	<b>275,733</b>	<b>286,308</b>		<b>Personnel Total</b>	<b>292,348</b>	<b>6,040</b>	<b>2.1%</b>
<b>Operating and Maintenance</b>							
127	380	230	512100	Office Expense	380	150	39.5%
1,394	810	810	512400	Communications	810	0	0.0%
2,245	15,000	6,471	514100	Departmental Special Supplies	15,000	8,529	56.9%
889	5,200	14,305	516100	Training & Education	5,200	(9,105)	(175.1)%
0	800	1,600	516500	Conferences & Conventions	800	(800)	(100.0)%
0	200	200	516600	Special Events & Meetings	200	0	0.0%
370	300	300	516700	Memberships & Dues	300	0	0.0%
1,790	2,178	2,178	600800	Equip Maint Expenses	850	(1,328)	(156.2)%
0	59	59	605400	Amortization of Equipment	53	(6)	(11.3)%
0	0	60,000	619800	Other Contractual Services	0	(60,000)	0.0%
4,361	5,498	5,498	650300	Liability Reserve Charge	9,082	3,584	39.5%
<b>11,176</b>	<b>30,425</b>	<b>91,651</b>		<b>Operating and Maintenance Total</b>	<b>32,675</b>	<b>(58,976)</b>	<b>(180.5)%</b>
<b>Capital</b>							
0	0	5,000	732120	Departmental Special Equipment	0	(5,000)	0.0%
0	0	12,400	732150	IT Equipment - Hardware	0	(12,400)	0.0%
<b>0</b>	<b>0</b>	<b>17,400</b>		<b>Capital Total</b>	<b>0</b>	<b>(17,400)</b>	<b>0.0%</b>
<b>257,809</b>	<b>306,158</b>	<b>395,359</b>		<b>Grand Total</b>	<b>325,023</b>	<b>(70,336)</b>	<b>(21.6)%</b>

# Community Risk Reduction (10145600)

## Division Mission

Safeguard life, health, property and public welfare through public education, responsive and timely enactment and enforcement of fire codes and the City Municipal Code.

## Division Description

The Community Risk Reduction Division 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 the 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 for 10145600

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	1,647,432	1,871,123	1,905,437	34,314	1.8%
Operating and Maintenance	87,463	138,147	169,832	31,685	18.7%
Capital	0	900	0	(900)	0.0%
<b>Total</b>	<b>1,734,895</b>	<b>2,010,170</b>	<b>2,075,269</b>	<b>65,099</b>	<b>3.1%</b>

**Expenditures and Appropriations by Object of Expense for 10145600**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
813,839	854,421	998,835	411100	Regular Salaries	932,007	(66,828)	(7.2)%
24,390	50,620	50,620	411200	Part-Time Salaries	50,620	0	0.0%
19,761	5,947	5,947	411310	Overtime-Regular	5,947	0	0.0%
39,590	20,000	20,000	411360	Special Event-OT	20,000	0	0.0%
6,745	6,819	6,819	431000	Deferred Compensation	9,939	3,120	31.4%
28,779	27,510	27,510	432000	Social Security	37,864	10,354	27.3%
89,499	80,538	80,538	433000	Retirement - Employer	84,710	4,172	4.9%
257,897	295,058	295,058	433050	Retirement-Unfunded Liability	343,548	48,490	14.1%
613	1,774	1,774	433200	PARS Retirement	1,774	0	0.0%
24,845	22,279	22,279	433500	Retirement - Employee	22,972	693	3.0%
64,434	70,117	70,117	434000	Workers Compensation	91,962	21,845	23.8%
110,181	116,025	116,025	435000	Group Insurance	120,430	4,405	3.7%
4,037	4,550	4,550	435400	Retiree Health Savings	5,200	650	12.5%
129,250	135,320	135,320	435500	Retiree Insurance	142,970	7,650	5.4%
1,264	1,511	1,511	436000	State Disability Insurance	1,834	323	17.6%
1,350	1,350	1,350	437000	Mgt Health Ben	1,350	0	0.0%
18,046	20,000	20,000	437500	Longevity Pay	21,000	1,000	4.8%
6,917	6,890	6,890	438500	Cell Phone Allowance	5,330	(1,560)	(29.3)%
5,995	5,980	5,980	440000	Uniform Allowance	5,980	0	0.0%
<b>1,647,432</b>	<b>1,726,709</b>	<b>1,871,123</b>		<b>Personnel Total</b>	<b>1,905,437</b>	<b>34,314</b>	<b>1.8%</b>
<b>Operating and Maintenance</b>							
502	2,575	1,675	512100	Office Expense	2,575	900	35.0%
6,787	3,770	3,770	512400	Communications	3,770	0	0.0%
3,317	1,684	2,244	514100	Departmental Special Supplies	1,684	(560)	(33.2)%
106	750	750	514600	Small Tools & Equipment	750	0	0.0%
235	7,500	7,405	516100	Training & Education	7,500	95	1.3%
775	400	495	516500	Conferences & Conventions	400	(95)	(23.8)%
0	300	300	516600	Special Events & Meetings	300	0	0.0%
0	750	750	516700	Memberships & Dues	750	0	0.0%
55	800	800	517100	Subscriptions	800	0	0.0%
198	6,000	6,000	517300	Advertising and Public Relatio	6,000	0	0.0%
37,717	28,465	28,465	600800	Equip Maint Expenses	35,500	7,035	19.8%
0	26,471	26,471	605400	Amortization of Equipment	26,462	(9)	(0.0)%
0	35,000	35,000	610400	Consulting Services	35,000	0	0.0%
17,044	0	0	619800	Other Contractual Services	0	0	0.0%



**Expenditures and Appropriations by Object of Expense for 10145600**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
20,727	24,022	24,022	650300	Liability Reserve Charge	48,341	24,319	50.3%
87,463	138,487	138,147		<b>Operating and Maintenance Total</b>	169,832	31,685	18.7%
<b>Capital</b>							
0	0	900	732160	IT Equipment - Software	0	(900)	0.0%
0	0	900		<b>Capital Total</b>	0	(900)	0.0%
1,734,895	1,865,196	2,010,170		<b>Grand Total</b>	2,075,269	65,099	3.1%

# Communications (10145700)

## 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 is responsible for the engineering and repair of all City radio equipment, 911 infrastructure, Emergency Operations Center (EOC), and portable audio equipment.

## Expenditure Summary for 10145700

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	386,204	427,221	430,543	3,322	0.8%
Operating and Maintenance	143,778	226,162	343,514	117,352	34.2%
Capital	2,199	661	0	(661)	0.0%
<b>Total</b>	<b>532,181</b>	<b>654,045</b>	<b>774,057</b>	<b>120,012</b>	<b>15.5%</b>

## Expenditure Summary for 43245700

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	0	(24,803)	0	24,803	0.0%
Operating and Maintenance	0	(2,131)	0	2,131	0.0%
Capital	0	1,549	0	(1,549)	0.0%
<b>Total</b>	<b>0</b>	<b>(25,385)</b>	<b>0</b>	<b>25,385</b>	<b>0.0%</b>

**Expenditures and Appropriations by Object of Expense for 10145700**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
236,296	246,538	246,538	411100	Regular Salaries	256,213	9,675	3.8%
472	7,538	7,538	411310	Overtime-Regular	7,538	0	0.0%
798	1,560	1,560	431000	Deferred Compensation	0	(1,560)	0.0%
17,459	18,822	18,822	432000	Social Security	18,640	(182)	(1.0)%
19,799	16,587	16,587	433000	Retirement - Employer	15,542	(1,045)	(6.7)%
41,994	47,413	47,413	433050	Retirement-Unfunded Liability	48,820	1,407	2.9%
17,920	21,056	21,056	434000	Workers Compensation	21,716	660	3.0%
35,917	50,655	50,655	435000	Group Insurance	42,440	(8,215)	(19.4)%
1,638	1,950	1,950	435400	Retiree Health Savings	1,950	0	0.0%
3,988	4,210	4,210	435500	Retiree Insurance	4,000	(210)	(5.3)%
1,235	1,332	1,332	436000	State Disability Insurance	1,274	(58)	(4.6)%
5,723	5,700	5,700	437500	Longevity Pay	9,000	3,300	36.7%
1,566	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
1,400	2,300	2,300	440000	Uniform Allowance	1,850	(450)	(24.3)%
<b>386,204</b>	<b>427,221</b>	<b>427,221</b>		<b>Personnel Total</b>	<b>430,543</b>	<b>3,322</b>	<b>0.8%</b>
<b>Operating and Maintenance</b>							
0	1,275	1,275	512100	Office Expense	1,275	0	0.0%
9,479	6,620	6,620	512400	Communications	6,620	0	0.0%
16,874	20,418	19,288	514100	Departmental Special Supplies	20,418	1,130	5.5%
2,964	5,962	5,694	514600	Small Tools & Equipment	5,962	268	4.5%
7	4,500	4,500	516100	Training & Education	4,500	0	0.0%
0	150	150	516600	Special Events & Meetings	150	0	0.0%
50,000	50,123	50,123	516700	Memberships & Dues	104,880	54,757	52.2%
0	0	545	550000	Other Charges	0	(545)	0.0%
0	300	300	600100	R&M - Building	300	0	0.0%
13,547	70,500	69,960	600200	R&M - Equipment	65,500	(4,460)	(6.8)%
20,199	31,954	31,954	600800	Equip Maint Expenses	35,800	3,846	10.7%
0	2,848	2,848	605400	Amortization of Equipment	61,000	58,152	95.3%
24,945	25,693	25,693	619800	Other Contractual Services	25,693	0	0.0%
5,764	7,213	7,213	650300	Liability Reserve Charge	11,416	4,203	36.8%
<b>143,778</b>	<b>227,556</b>	<b>226,162</b>		<b>Operating and Maintenance Total</b>	<b>343,514</b>	<b>117,352</b>	<b>34.2%</b>
<b>Capital</b>							
2,199	0	268	732150	IT Equipment - Hardware	0	(268)	0.0%
0	0	393	732160	IT Equipment - Software	0	(393)	0.0%
<b>2,199</b>	<b>0</b>	<b>661</b>		<b>Capital Total</b>	<b>0</b>	<b>(661)</b>	<b>0.0%</b>
<b>532,181</b>	<b>654,777</b>	<b>654,045</b>		<b>Grand Total</b>	<b>774,057</b>	<b>120,012</b>	<b>15.5%</b>

**Expenditures and Appropriations by Object of Expense for 43245700**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
0	(24,803)	(24,803)	411100	Regular Salaries	0	24,803	0.0%
0	(24,803)	(24,803)		<b>Personnel Total</b>	0	24,803	0.0%
<b>Operating and Maintenance</b>							
0	(2,131)	(2,131)	594600	Small Tools & Equipment- Contra	0	2,131	0.0%
0	(2,131)	(2,131)		<b>Operating and Maintenance Total</b>	0	2,131	0.0%
<b>Capital</b>							
0	1,549	1,549	732120	Departmental Special Equipment	0	(1,549)	0.0%
0	1,549	1,549		<b>Capital Total</b>	0	(1,549)	0.0%
0	(25,385)	(25,385)		<b>Grand Total</b>	0	25,385	0.0%

# Emergency Management Performance (41445904)

## Expenditures and Appropriations by Object of Expense for 41445904

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
8,167	0	8,064	411100	Regular Salaries	0	(8,064)	0.0%
8,167	0	8,064		<b>Personnel Total</b>	0	(8,064)	0.0%
<b>Operating and Maintenance</b>							
5,449	8,166	27,582	514100	Departmental Special Supplies	8,166	(19,416)	(237.8)%
0	0	14,034	516100	Training & Education	0	(14,034)	0.0%
5,449	8,166	41,615		<b>Operating and Maintenance Total</b>	8,166	(33,449)	(409.6)%
<b>Capital</b>							
0	0	11,420	732120	Departmental Special Equipment	0	(11,420)	0.0%
0	0	11,420		<b>Capital Total</b>	0	(11,420)	0.0%
13,616	8,166	61,099		<b>Grand Total</b>	8,166	(52,933)	(648.2)%

# SAFER Grant (41445909)

## Expenditures and Appropriations by Object of Expense for 41445909

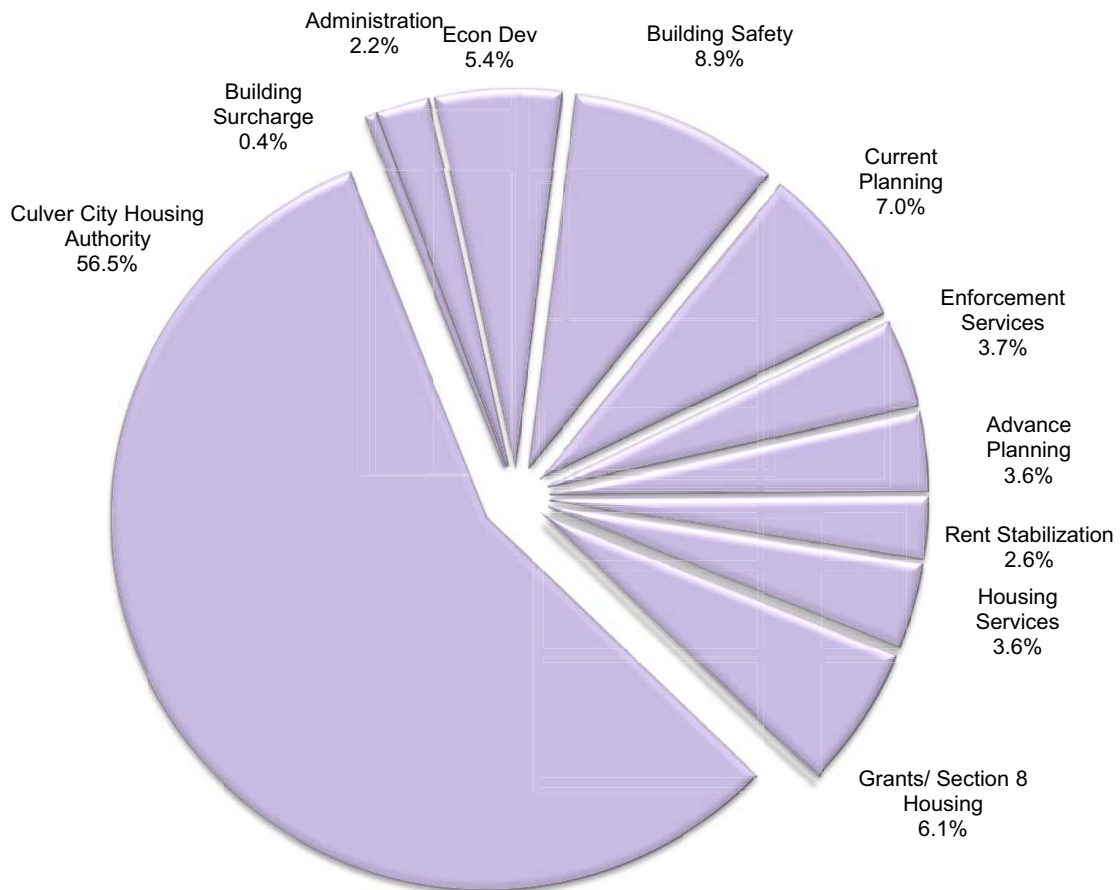
Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
329,244	0	0	411100	Regular Salaries	0	0	0.0%
169,535	0	0	430500	Benefits-Project	0	0	0.0%
<b>498,779</b>	<b>0</b>	<b>0</b>		<b>Personnel Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other</b>							
0	1,080,000	1,080,000	952101	Trsf Out To - Fund 101	400,000	(680,000)	(170.0)%
<b>0</b>	<b>1,080,000</b>	<b>1,080,000</b>		<b>Other Total</b>	<b>400,000</b>	<b>(680,000)</b>	<b>(170.0)%</b>
<b>498,779</b>	<b>1,080,000</b>	<b>1,080,000</b>		<b>Grand Total</b>	<b>400,000</b>	<b>(680,000)</b>	<b>(170.0)%</b>

# Community Development

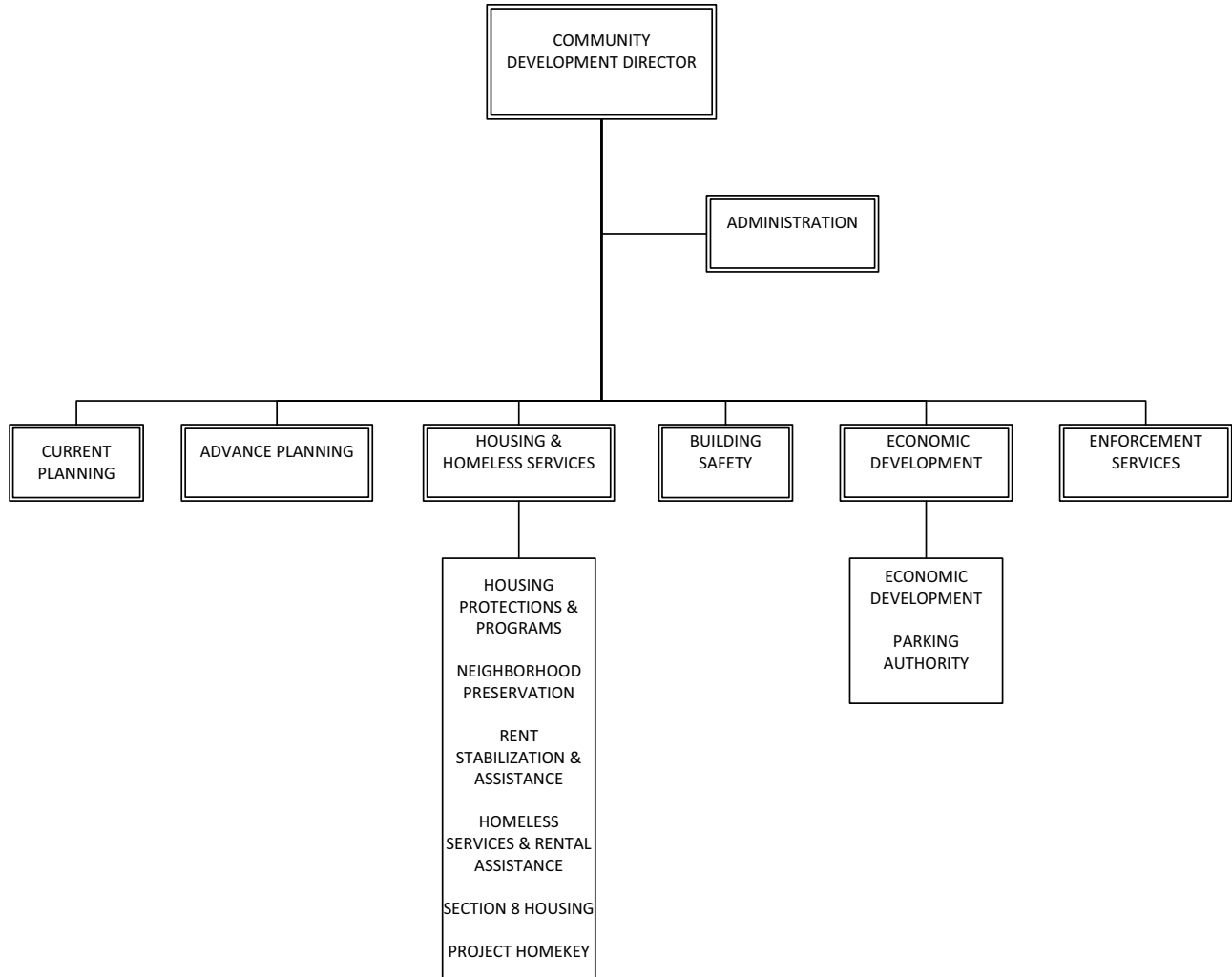
## **ADOPTED 2022/2023 BUDGET**

### COMMUNITY DEVELOPMENT DEPARTMENT

\$33,120,259



# Community Development



FISCAL YEAR 2022 - 2023



### 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 Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>101 - General Fund</b>						
50100	Community Development Admin	582,667	654,698	675,673	20,975	3.1%
50120	Economic Development	1,389,290	2,696,527	1,682,161	(1,014,366)	(60.3)%
50150	Building Safety	2,364,313	3,762,492	2,769,286	(993,206)	(35.9)%
50200	Current Planning	1,426,406	1,591,909	2,179,364	587,455	27.0%
50250	Enforcement Services	997,074	1,125,694	1,159,189	33,495	2.9%
50400	Advance Planning	1,274,431	1,618,092	1,046,169	(571,923)	(54.7)%
50500	Neighborhood Preservation	926,645	1,028,698	1,123,930	95,232	8.5%
50550	Rent Stabilization	16,131	884,703	817,994	(66,709)	(8.2)%
<b>101 - General Fund Total</b>		<b>8,976,956</b>	<b>13,362,812</b>	<b>11,453,766</b>	<b>(1,909,046)</b>	<b>(16.7)%</b>
<b>412 - Building Surcharge Fund</b>						
50150	Building Safety	0	176,575	50,120	(126,455)	(252.3)%
<b>412 - Building Surcharge Fund Total</b>		<b>0</b>	<b>176,575</b>	<b>50,120</b>	<b>(126,455)</b>	<b>(252.3)%</b>
<b>414 - Operating Grants Fund</b>						
50400	Advance Planning	23,375	119,125	0	(119,125)	0.0%
50541	Homeless Services	29,183	62,914	24,750	(38,164)	(154.2)%
50542	SB2 Planning Grants Program	0	82,500	0	(82,500)	0.0%
<b>414 - Operating Grants Fund Total</b>		<b>52,558</b>	<b>264,539</b>	<b>24,750</b>	<b>(239,789)</b>	<b>(968.8)%</b>
<b>426 - Section 8 Fund</b>						
50510	Homeless Services	1,764,053	1,890,365	1,880,661	(9,704)	(0.5)%
<b>426 - Section 8 Fund Total</b>		<b>1,764,053</b>	<b>1,890,365</b>	<b>1,880,661</b>	<b>(9,704)</b>	<b>(0.5)%</b>
<b>427 - CDBG - Operating Fund</b>						
50720	Rental Assistance Payments	25,674	0	0	0	0.0%
<b>427 - CDBG - Operating Fund Total</b>		<b>25,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>475 - Culver City Parking Authority</b>						
55100	General	140,832	247,446	229,787	(17,659)	(7.7)%
55310	Cardiff Prkg Structure Oper	305,524	368,110	428,639	60,529	14.1%
55320	The Culver Steps	50,833	0	0	0	0.0%
55380	Ince Prkg Structure Oper	636,392	763,402	763,893	492	0.1%
55440	Ivy Substation/Media Park	0	20,000	20,000	0	0.0%
55560	Virginia Parking Lot	66,897	134,274	133,974	(300)	(0.2)%
55580	Watseka Prkg Structure Ope	227,262	371,346	368,552	(2,794)	(0.8)%
<b>475 - Culver City Parking Authority Total</b>		<b>1,427,740</b>	<b>1,904,577</b>	<b>1,944,845</b>	<b>40,268</b>	<b>2.1%</b>

**Expenditure Summary**

		<b>Actual Expenditures 2020/2021</b>	<b>Adjusted Budget 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>476 - Culver City Housing Authority</b>						
16100	Non-Departmental	817,225	978,668	1,123,930	145,262	12.9%
50710	Admin Supply and Services	99,998	2,322,653	2,160,187	(162,466)	(7.5)%
50720	Rental Assistance Payments	228,736	324,440	289,440	(35,000)	(12.1)%
50725	Homeless Rental Assistance Pro	131,554	248,259	0	(248,259)	0.0%
50730	Mortgage Assistance Program	0	1,250	1,250	0	0.0%
50760	Neighborhood Preservation	64,817	510,777	275,000	(235,777)	(85.7)%
50780	Fair Housing	65,443	203,361	0	(203,361)	0.0%
50890	Housing Protections	411,190	8,521,060	7,710,000	(811,060)	(10.5)%
50910	Homeless Program	543,940	862,802	2,008,272	1,145,470	57.0%
55920	Interim Housing - Homekey	0	0	2,099,019	2,099,019	100.0%
55930	Permanent Housing - Homekey	0	0	2,099,019	2,099,019	100.0%
<b>476 - Culver City Housing Authority Total</b>		<b>2,362,902</b>	<b>13,973,270</b>	<b>17,766,117</b>	<b>3,792,847</b>	<b>21.3%</b>
<b>550 - Successor Agency - RORF</b>						
90000	Administration	2,302,178	18,739,726	15,728,650	(3,011,076)	(19.1)%
90161	Non-Departmental	138,902	0	1,106,047	1,106,047	100.0%
90860	Debt Service	3,735,157	2,684,750	2,405,625	(279,125)	(11.6)%
<b>550 - Successor Agency - RORF Total</b>		<b>6,176,237</b>	<b>21,424,476</b>	<b>19,240,322</b>	<b>(2,184,154)</b>	<b>(11.4)%</b>
<b>Department Total</b>		<b>20,786,120</b>	<b>52,996,614</b>	<b>52,360,581</b>	<b>(636,033)</b>	<b>(1.2)%</b>

## Revenue Summary

Revenue Summary	Actual Receipts 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Tax Increment	21,375,424	20,264,574	17,173,882	(3,090,692)	(18.0)%
City Hall Parking P1	18,713	31,680	31,680	0	0.0%
Building Permits	1,172,179	2,250,000	2,250,000	0	0.0%
Bldg Standards Admin Surcharge	371	2,500	2,500	0	0.0%
Other License & Permits - Bldg	183,174	300,000	300,000	0	0.0%
CASp Certificate/Traing AB1379	26,326	30,000	30,000	0	0.0%
Electric Permits	449,042	500,000	500,000	0	0.0%
Residential Building Records	59,223	30,000	30,000	0	0.0%
Plumbing and Heating	549,665	700,000	700,000	0	0.0%
Admin Citations	705	500	500	0	0.0%
Comm Dev Block Grant (CDBG)	25,674	0	0	0	0.0%
HUD Revenue - Voucher	1,353,441	1,300,000	1,300,000	0	0.0%
Admin Fees - Voucher	138,868	0	0	0	0.0%
Admin Fees - Coordinator	36,436	36,400	36,400	0	0.0%
Homeless Incentive Program	16,621	24,750	24,750	0	0.0%
Homeless Innovation Program	118,597	0	0	0	0.0%
Homeless Implementation Prog	70,827	0	0	0	0.0%
LA Metro - Wayfinding Signs	18,003	20,000	20,000	0	0.0%
Plan Zone, Subdivision	557,877	630,000	650,000	20,000	3.1%
Plng Svcs Reimbursement	22,604	10,000	10,000	0	0.0%
Business Planning Review Fee	10,092	9,000	10,000	1,000	10.0%
Community Benefit Contribution	102,904	326,000	323,550	(2,450)	(0.8)%
Code Enforcement Fees	322	100	100	0	0.0%
Plan Check Fees	1,465,574	2,943,928	1,500,000	(1,443,928)	(96.3)%
Admin Processing & Review Fee	113,072	225,000	225,000	0	0.0%
The Culver Steps	5,100	0	0	0	0.0%
Cardiff Parking	21,702	31,680	31,680	0	0.0%
Virginia Parking Lot	118,271	171,600	171,600	0	0.0%
RDA Watseka Parking	158,482	264,960	264,960	0	0.0%
RDA Venice Parking Lot - 9415-	5,336	5,760	12,500	6,740	53.9%
RDA Sony Parking - 9099 Washin	0	0	5,000	5,000	100.0%
RDA Robertson BI Parking Lot	13,892	21,600	21,600	0	0.0%
Ince Parking Structure Revenue	376,544	667,376	450,000	(217,376)	(48.3)%
RDA - 3825 Canfield Parking Lt	15,880	28,440	28,440	0	0.0%
Film Parking	0	15,000	15,000	0	0.0%
Transient Parking	1,696,383	1,471,219	1,444,219	(27,000)	(1.9)%
Interest Income	180,329	128,000	128,000	0	0.0%
Net Incr/Decr Fair Val Invest	9,935	0	0	0	0.0%
Interest Income-Notes Receivab	25,415	30,000	30,000	0	0.0%
Rental Income	17,438	0	0	0	0.0%
Rental Unit Registration Fees	0	0	881,760	881,760	100.0%
Rental Ivy Substation	1	0	0	0	0.0%
Rent/Concession - Other	32,178	0	0	0	0.0%
Farmers Market Income	0	38,000	115,000	77,000	67.0%

**Revenue Summary**

<b>Revenue Summary</b>	<b>Actual Receipts 2020/2021</b>	<b>Adjusted Budget 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Leases - Econ Dev Agrmnts	25,115	60,000	78,145	18,145	23.2%
Miscellaneous Revenue	18,990	874,265	75,970	(798,295)	(1,050.8)%
Fraud Recovery Admin	367	0	0	0	0.0%
Contributions from WCOG	7,886	0	0	0	0.0%
Trsf In From - Fund 550	0	5,996,000	4,996,277	(999,723)	(20.0)%
General Revenues	(9,828,858)	13,558,282	18,492,068	4,933,786	36.4%
<b>Department Total</b>	<b>20,786,120</b>	<b>52,996,614</b>	<b>52,360,581</b>	<b>(636,033)</b>	<b>(1.2)%</b>

**Regular Positions**

	Actual 2020/2021	Adjusted 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>10150100 Community Development Admin</b>					
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%
<b>Division Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10150120 Economic Development</b>					
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	0.25	0.25	0.25	0.00	0.0%
<b>Division Total</b>	<b>5.25</b>	<b>5.25</b>	<b>5.25</b>	<b>0.00</b>	<b>0.0%</b>
<b>10150150 Building Safety</b>					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Bldg & Safety Inspector	4.00	5.00	5.00	0.00	0.0%
Building Official	1.00	1.00	1.00	0.00	0.0%
Clerk Typist	0.95	1.00	1.00	0.00	0.0%
Deputy Building Official	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	2.00	2.00	0.00	0.0%
Plan Check Engineer	0.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>9.95</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10150200 Current Planning</b>					
Administrative Clerk *	1.00	1.00	0.00	-1.00	-100.0%
Administrative Secretary *	0.00	0.00	1.00	1.00	100.0%
Assistant Planner	1.00	1.00	1.00	0.00	0.0%
Associate Planner	2.00	2.00	2.00	0.00	0.0%
Current Planning Manager	1.00	1.00	1.00	0.00	0.0%
Planning Technician I	1.00	2.00	2.00	0.00	0.0%
Sr. Planner	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10150250 Enforcement Services</b>					
Code Enforcement Analyst	1.00	1.00	1.00	0.00	0.0%
Code Enforcement Officer	1.50	1.50	1.50	0.00	0.0%
Enforcement Services Manager	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%
<b>Division Total</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10150400 Advance Planning</b>					
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%
<b>Division Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10150500 Agency Housing and Rehab</b>					
Clerk	1.00	1.00	1.00	0.00	0.0%
Housing Assistant **	1.50	1.50	0.50	-1.00	-66.7%

**Regular Positions**

	<b>Actual 2020/2021</b>	<b>Adjusted 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Housing & Rent Stabilization Manager	1.00	1.00	1.00	0.00	0.0%
Housing Supervisor	1.00	1.00	1.00	0.00	0.0%
Management Analyst **	0.00	0.00	1.00	1.00	100.0%
Occupancy Specialist	1.00	1.00	1.00	0.00	0.0%
Structural Rehab Specialist	0.75	0.75	0.75	0.00	0.0%
<b>Division Total</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	<b>0.00</b>	<b>0.0%</b>
<b>10150550 Rent Stabilization</b>					
Admin Clerk	0.00	1.00	1.00	0.00	0.0%
Housing & Rent Stabilization Coordinator	0.00	1.00	1.00	0.00	0.0%
Rent Stabilization Analyst	0.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>42650510 Grants/Section 8 Housing</b>					
Housing Assistant	0.50	0.50	0.50	0.00	0.0%
Housing Specialist	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>41.45</b>	<b>48.50</b>	<b>48.50</b>	<b>0.00</b>	<b>0.0%</b>

\* Reclassify one (1) Administrative Clerk position to Administrative Secretary position

\* Upgrade one (1) Housing Assistant position to Management Analyst position

**Performance Measures**

Metric	Actual 2019/2020	Actual 2020/2021	Projected 2021/2022	Goal 2022/2023
<b>Advance Planning</b>				
GPU Progress: Percent completion of the GPU	n/a	n/a	72%	n/a
GPU Progress: Number of Elements approved	n/a	n/a	1	
Number of in-person engagement events and activities for the GPU	8	3	0	n/a
Number of community groups, boards, committees engaged with for the GPU	n/a	8	3	n/a
<b>Building Safety</b>				
Number of Plan Check submittals	n/a	3,119	2,379	3,172
Valuation of Building Permits issued	n/a	\$78.9M	\$141.7M	\$190.0M
Quantity of Electrical Permits issued	n/a	741	967	1,290
Quantity of Mechanical Permits issued	n/a	413	387	516
Quantity of Plumbing Permits issued	n/a	655	477	636
Quantity of Building Permits issued	n/a	898	652	870
Quantity of Demo Permits issued	n/a	38	21	28
Number of annual inspections resulted	n/a	11,926	7,935	10,580
<b>Current Planning</b>				
Number of discretionary cases, study sessions or discussions that went to Planning Commission for review or a decision	24	20	22	22
Number of Planning related discretionary cases, study sessions or discussions that went to City Council for review or a decision	14	22	12	16
Number of administrative discretionary cases received (AUP, ASPR, TUP, MSP, Minor Mods., Admin Mods., Fence Waivers, etc)	56	79	75	70
Number of administrative non-discretionary cases received (ZCLs, Zoning Clearances, Address Assignments, Sign Permits, Fence Permits, Covenants, etc.)	611	834	800	748
<b>Economic Development</b>				
Number of business visitations	n/a	7	9	12
Number of business cluster stakeholder meetings	n/a	10- ERTF, 4-cluster specific	5- ERTF, 1-cluster specific	7
Number of businesses assisted via Business Resource Center	n/a	50	45	n/a
Number of business/educational workshops produced	n/a	1	4	5
<b>Enforcement Services</b>				
Number of requests for service received annually (complaints)	n/a	732	780	919
Number of enforcement cases opened annually - requests that resulted in an enforcement action	451	501	466	n/a

## FISCAL YEAR 2021/2022 WORK PLANS

### ADMINISTRATION DIVISION

#### On-Going Projects / Programs

##### Strategic Plan 2018-2023, Goal 2 – Enhance Mobility and Transportation

- Continue to collaborate with Public Works and Transportation Departments on new mobility and Transportation Demand Management (TDM) initiatives and a draft TDM Ordinance. Prepare new parking and mobility conditions for project entitlements and parking and mobility related Zoning Code amendments to advance mobility goals.

**Status:** Ongoing - drafted parking ordinance recommendations and presented to Planning Commission and Public Works and Transportation Departments; collaborated on TDM planning and worked on MOVE Culver City, public outreach, and planning.

##### Strategic Plan 2018-2023, Goal 3 - Revitalize Ballona Creek

- Continue to coordinate Division work to develop a Ballona Creek Revitalization (BCR) action plan.

**Status:** : On hold due to pandemic and lack of funding.

- Adopt recommendations of the BCR action plan as part of the General Plan Update Mobility Element.

**Status:** Included as discussion topic in Land Use Element update.

- Identify and determine feasibility of potential BCR recreational improvements including incorporating PRCS Recreational Master Plan in General Plan Update.

**Status:** : Included as discussion topic in Recreational Element update.

##### Strategic Plan 2018-2023, Goal 4 – Enhance Housing and Homeless Services

- Implement affordable housing programs with Housing Division.

**Status:** Advanced the Affordable Accessory Dwelling Unit (ADU) program by obtaining \$220K of grant funding and realigning Measure H funding to subsidize units and created a method to match potential homeowner ADU applicants with eligible potential ADU tenants; adopted a Linkage Fee Ordinance to fund new affordable housing units with a fee applied to major commercial development projects; purchased two new affordable mobile home coaches with covenants; Obtained two planning grants (SB 2 and LEAP grant) to study how to increase housing production along City commercial corridors and facilitate work on the General Plan Update (GPU) Housing Element; completed a Motel Reuse Study, for property purchase to repurpose for an emergency shelter and permanent supportive housing; completed property appraisals; negotiated Purchase and Sale Agreement (PSA) for two motels; conducted due diligence; Phase I and Phase II Soil studies; building condition survey; prepared operating agreement with Exodus Recovery for facility operations; obtained contract services for tenant relocation; worked collaboratively with City Manager's Office in obtaining State Grant and County funding for project.

- Collaborate on implementation of approved Homeless Services Programs.

**Status:** Collaborated with the City Attorney and City Manager's office on production and adoption of the Rent Stabilization and Renter Protection Ordinances; During the pandemic, implemented a



statewide renter eviction moratorium; established the Emergency Rental Assistance Program (ERAP).

### **Transform Inglewood Oil Field - Strategic Plan 2018-2023, Goal 5**

- In collaboration with City Attorney: 1) With City Council direction, implement findings and recommendations of Amortization Program for non-conforming uses in Inglewood Oil Fields; 2) Continue to work with County of Los Angeles Baldwin Hills Community Standards District (CSD) and California Air Resources Board (CARB); 3) Study Neighborhood Air Near Petroleum Sources (SNAPS); and 4) Monitor related workshops and meetings related to Federal, State and local agency oil field regulations related to oil drilling operations.

**Status:** Inglewood Oil Field (IOF) Specific Plan Project (Ordinance/Regulations) on hold and may be abandoned and superseded by the Amortization Program, if adopted. Amortization Study released in Summer 2020 partially completed, following 18-month review period with multiple public meetings culminating in the preparation of a draft Amortization Program for nonconforming oil uses. Oil Termination Ordinance adopted for nonconforming oil and gas uses throughout the City with a five-year period. Oil Termination Ordinance implementation including draft Fee Resolution and Insurance and Bond Resolution, anticipated to be presented to the City Council for consideration during FY 22-23.

- Incorporate findings in General Plan Update (GPU) Land Use Element.

**Status:** Inglewood Oil Field background information included in GPU Update and documents and Land Use Map.

### **Development Services Improvements**

- Continue implementation of “Permit Center” – online payments, expand online permitting, area improvements (customer kiosk, signage, computer, printer).

**Status:** Expanded online permitting/applications; work with Finance to install credit card machine on the second floor for permit payment; digitized building plans and permits transitioning from paper records to digital records; Permit Tech rotation among departments delayed due to pandemic.

### **Administration**

- Prepare department budget, administer contracts, coordination between and financial administration for seven Divisions, including new Rent Stabilization Unit, in Community Development Department; coordinate record retention implementation for all Department divisions; coordinate related public outreach.

**Status:** Continue to oversee Department budget for seven divisions; Adoption of Soft Story Seismic Retrofit Ordinance and program implementation including collaboration with Building and Safety Division on updating information on City website and contract administration; Continue record retention in all divisions; continue interdepartmental public outreach coordination through Nextdoor, Govdelivery; newspaper publication; maintain City contracts on development projects.

- Promote and highlight new City construction and programs via social media platforms.

**Status:** Promoted for Community Development, City information, public meetings, news stories press releases and project updates on the web and via GovDelivery.

## **New Projects / Programs**

- Prepare new Transportation Demand Management (TDM) implementation measures in collaboration with Transportation and Public Works Departments on new TDM Ordinance.  
**Status:** Ongoing and worked on Mobility collaboration with Public Works and Transportation on work scope for contract TDM Ordinance production.
- Mixed-Use Ordinance/Inclusionary implementation.  
**Status:** Completed.
- Linkage Fee Ordinance implementation.  
**Status:** Completed.
- Rent Stabilization Ordinance implementation and new Housing Division Unit organization.  
**Status:** Establishment of Rent Stabilization Unit within the Housing Division including new staff: Rent Stabilization Coordinator, Rent Stabilization Analyst, and Administrative Clerk; positions recruited but delayed hire due to pandemic, recruitments underway.
- 9814 Washington Boulevard (Paskan Property) implementation.  
**Status:** Collaborated with Economic Development on obtaining project developer through Request for Proposal (RFP).
- Wende Comprehensive Plan/Community Garden Adoption.  
**Status:** Comprehensive Plan adopted January 2022; Affordable Housing agreements and lease agreement being drafted. Modular affordable housing research has commenced.
- Collaborate on new mobility initiatives such as MOVE Culver City, Tactical Mobility Lane, mobility grants, long range mobility planning in General Plan.  
**Status:** Ongoing.

## **BUILDING DIVISION**

### **On-Going Projects / Programs**

- Continue to provide the core services of the Building Safety Division:
  1. Process permit applications.
  2. Issuing construction permits.
  3. Coordinate inter-divisional workflow and routing of plans to various City divisions.
  4. Conduct plan reviews for Building Code and Municipal Code compliance.
  5. Perform inspections for building code and Municipal Code compliance.
  6. Facilitate with processing business license.
  7. Provide property record reports to real estate transactions.
  8. Provide documents for Public Records Requests.
  9. Collect Fees associated with building permits such as school fee, sewer facility fees, in-lieu Parkland fee, Art in Public Places fee, Development impact fee, etc.

**Status:** Ongoing: Building anticipates coordinating and issuance of approximately 3,000 permits, a 5% annual increase. (Number of permits will change May, with new info.)

- Continue to expand Accela online permitting capabilities. Create new Accela permit types for supplemental permits (separate addendum permits for additional work outside of permit scope or revised scope of work), Geographic Information System (GIS) mapping of special building hazard areas or permit districts and special permit issuance requirements.

**Status:** In progress. Currently, the Division can issue over the counter permits electronically for projects that do not require plan check; GIS integrated mapping for soft story is in the test phase and will be ready to launch by the soft story implementation schedule.

- Continue to work with IT Department on the selection and implementation of an electronic plan check software.

**Status:** Completed evaluation of EPR software and provided feedback on selection to Information Technology Department.

- Work with Information Technology Department on integration of Accela payment and Finance cashier system.

**Status:** Completed implementation and usage of a credit card terminal at Building front counter. Further work on streamlining financial payments is still being explored by IT and Finance with new software.

- Continue to enhance Building Safety website information such as applications and code information and bulletins and handouts.

**Status:** Ongoing. Numerous documents have been updated including the 10 day 100 foot construction notice and CALGreen checklist.

- Continue Implementation of the Permit Center:

1. Create inter-departmental application process for selected types of permits to simplify and coordinate permitting among various divisions and departments in development services to improve customer services.

2. Reorganize counter service and customer queuing and workflow and create customer service computer kiosk to query permit and process information.

3. Refine and implement Permit Tech II rotation schedule.

**Status:** Deferred due to City Hall closure resulting from COVID-19 and delayed due to a lack of staffing, Building will work with the Community Risk Reduction, Public Works and Current Planning to complete. A key milestone is ACA going live for use in the kiosk query.

- Continue implementation of Phase II (Electrification) “Reach” Building Code Amendment to establish more energy efficient City Building standards.

**Status:** In progress. Prepare a draft code amendment in early 2022 for adoption with CBC Code Adoption.

- Continue implementation of Soft Weak Open-Front (SWOF) Ordinance for mandatory Soft-Story Seismic Retrofit Code Program.

**Status:** Phase I and Phase II completed -SWOF Ordinance adopted. Phase III implementation: prepare public outreach notification, issue notice and order to comply with adopted schedule;

coordinate screening review, plan review and potential appeal process; and any landlord and tenant appeals related to Seismic Retrofit work.

- Construction coordination for Entrada, Brick and Machine, The Culver Studios, 11141 Washington Assisted Living Facility, Culver Public Market, Synapse Automated Parking Garage (8888 Washington), and 8511 Warner.

**Status:** Projects completed except 8511 Warner construction (permits issued and construction has commenced) and Culver Public Market which has been delayed due to pandemic.

- Staff Recruitments – Recruitments for Building Official, Deputy Building Official, one Permit Tech I, one Permit Tech II, one Building Inspector, and one Plan Check Engineer.

**Status:** In process - completing Building Division recruitments for Building Official, Deputy Building Official, Plan Check Engineer, one Inspector, one Permit Tech I, and one Permit Tech II.

- Continue digitization of plans and permits.

**Status:** In progress. Most backlogged plan storage has been eliminated (approximately 85%). Going forward new plans will be digitally stored as required.

### **New Projects / Programs**

- New building permit fee study and new fee resolution to be adopted.

**Status:** An interim review of building fees has been prepared for use in a comprehensive external fee study. The Finance Department will be initiating a Comprehensive Fee Study.

- Permit Center physical reconfiguration to enhance development service workflow - customer computer kiosk (with necessary hardware and software) to query permit and process applications.

**Status:** Deferred due to City Hall closure resulting from COVID-19, staff turnover and staff recruitment – project to resume upon full staffing.

- Recruit Permit Tech II staff to implement inter-division, inter-departmental work rotation schedule.

**Status:** Recruitment of Permit Tech II positions will allow for interdepartmental staff rotations to facilitate development services.

## **ENFORCEMENT SERVICES DIVISION**

### **Ongoing Projects / Programs Status**

- General Enforcement Complaints – Continue ongoing citywide enforcement services. Respond to complaints and violations observed. Requests for Service in 2020: 779.

**Status:** Requests in 2021: 731.

- Leaf Blower Regulations – Continue permitting process for gardeners who use leaf blowers. Continue educational processes to inform permit holders of changes to take effect in November 2022.

**Status:** Ongoing. Leaf Blower permits issued in 2021: 49.

- Cannabis Regulations – Continue assisting with permitting process and inspections for cannabis businesses.

**Status:** Inspections conducted as needed for businesses. Continued Enforcement of unlawful cannabis businesses.

- Massage Establishments – Continue to work with other City departments for inspection and enforcement of permit requirements for massage establishments.

**Status:** Ongoing.

- Homeless Encampments – Continue working in collaboration with the City Manager, City Attorney, Housing Division, St. Joseph’s Center, Police Department, Public Works, and Park and Recreation Departments for cleanup of homeless encampments on public property.

**Status:** Ongoing.

- Amnesty Program – Continue to oversee the enforcement and case review of the Amnesty Program.

**Status:** 144 properties currently under Amnesty. Actively working with 15 property owners on resolution .

- Park Patrol - Continue to provide patrol officers for the Parks, Recreation and Community Services Department.

**Status:** Ongoing.

- Continue Interdepartmental and interdivisional collaboration - Assist Public Works with enforcement of streets and sidewalk encroachments, polystyrene ban, illicit discharges to storm drains, outdoor dining regulations, parkway landscaping, solid waste services and homeless encampments. Assist Housing Division, Current Planning, and Building Safety Division with Code Enforcement and Housing Programs (e.g. Mobile Home Replacement Program, tenant/landlord issues, homeless encampment cleanups; zoning enforcement, and unpermitted construction.

**Status:** Ongoing.

- Complete staff recruitment for one vacant Secretary Position.

**Status:** Recruitment completed.

## ADVANCE PLANNING DIVISION

### On-Going Programs / Projects

#### Strategic Plan 2018-2023, Goal 1 – Ensure Long-Term Financial Stability

- GPU Grant Funding – Continue to manage existing grants and seek new grant funding and partnership opportunities to support the GPU process.

**Status:** Ongoing. Continue managing the California Department of Housing and Community Development grants awarded for the GPU project including: Local Early Action Planning (LEAP) - \$150,000 – to study affordable housing feasibility along the Sepulveda Corridor and a Senate Bill 2 (SB 2) grant - \$82,500 - covering Housing Element update costs.

#### Strategic Plan 2018-2023, Goal 2 – Enhance Mobility and Transportation

- MOVE Culver City – Continue assisting the Transportation and Public Works Departments with the Tactical Mobility Lanes Pilot, including Corridor 1 (Downtown Culver Boulevard & Washington Boulevard), Corridor 2 (Sepulveda Boulevard), and Corridor 3 (Jefferson Boulevard).

**Status:** Ongoing. Staff participated in advisory committee meetings and coordinated with Transportation Department staff on aligning timelines with the GPU tactical urbanism demonstration project, which is located at the eastern end of the Corridor 1 pilot. Staff will continue to help and coordinate between projects as needed.

- Traffic Demand Management (TDM) – Continue to coordinate with the Current Planning Division and Transportation and Public Works Departments on TDM strategies and programs, including Parking and TDM Ordinance.

**Status:** Ongoing. Coordinated with the Current Planning Division on how the Housing Element and General Plan Update address parking requirements. The Current Planning Division is preparing a revised Parking Ordinance for Planning Commission and City Council to review, incorporating this information. Advance Planning Staff will continue to coordinate with the Community Development (CDD), Public Works (PWD), and Transportation Departments (TD) to update the TDM Ordinance. Staff in CDD, PWD, and TD drafted an RFP for a TDM evaluation and implementation study for selecting, funding, and implementing transportation demand management (TDM) strategies.

### **Strategic Plan 2018-2023 – Goals 1 and 2 – Ensure Long-Term Financial Stability and Enhance Mobility and Transportation**

- Travel Demand Forecast Model (TDFM) – Continue working on and refining the TDFM project, including setting up the mobility fee program with the Public Works, Transportation, and Finance Departments and coordinating with the consultant to prepare the mobility analysis and transportation impact analysis in support of GPU California Environmental Quality Act (CEQA) compliance; and providing ongoing TDFM operations and management support.

**Status:** Ongoing. The Mobility Fee Improvement Ordinance was adopted and is in effect. The remaining work to be prepared under the TDFM project is to coordinate with the City’s consultant to conduct GPU modeling and prepare the transportation impact analysis for CEQA compliance.

### **Strategic Plan 2018-2023, Goal 3 – Revitalize Ballona Creek**

- **Ballona Creek Revitalization (BCR) – Continue to collaborate with the CDD Administration and Economic Development Divisions to support the Public Works Department in the new initiative - Greening the Greenway project and other initiatives that arise related to revitalizing the creek.**

**Status:** Completed. The Greening the Greenway project is underway through Public Works. Advance Planning staff is always available to support Creek and path improvement projects. The GPU project is updating long-term goals and policies for the creek separately through that effort. Continue to work with the Economic Development Division to progress the Ballona Creek Revitalization via public/private partnerships.

### **Strategic Plan 2018-2023, Goals 2 and 4 – Enhance Mobility and Transportation and Enhance Housing and Homeless Services**

- GPU State Regulation Compliance – Ensure GPU policies comply with recent major State regulations including Senate Bills (SB) 32 and 375 (greenhouse gas emissions), SB 1241 (fire risk), SB 1000 (environmental justice), SB 379 (climate adaptation), SB 743 (vehicle miles traveled and level of service), Assembly Bill (AB) 1358 (Complete Streets), AB 1397 and SB 166 (housing), SB 18 and AB 52 (Tribal consultation), among others.

**Status:** Ongoing - Housing Element Update (HEU) policies drafted to comply with State laws where applicable. HEU CEQA process complies with SB 18 and AB 52 as does GPU’s EIR (Environmental Impact Report) timeline. As the other Elements are drafted, the GPU team will ensure the policies align with applicable State regulations.

**Strategic Plan 2018-2023, Goals 1, 2, and 5 – Ensure Long-Term Financial Stability, Enhance Mobility and Transportation, and Transform Inglewood Oil Field.**

- Carbon Disclosure Project – Continue to conduct annual reporting, in collaboration with City Departments, to quantify the City’s progress in reducing greenhouse gas emissions.

**Status:** Carbon Disclosure Coordinating complete.

**Strategic Plan 2018-2023 – Fulfills all Goals and the Plan’s commitment to civic/community engagement, equity and sustainability.**

- Governmental Alliance on Race Equity (GARE) – Continue helping with the Public Safety Review initiative and any other GARE initiatives as requested by the City Manager’s Office.

**Status:** Ongoing.

- General Plan Update (GPU) – Continue working on the GPU project, including equitable community engagement, land use alternatives, policy frameworks, technical analysis, plan preparation, and CEQA compliance.

**Status:** Ongoing. The GPU is in Phase 4 of the five GPU project phases, “Policy + Plan Development.” The Advance Planning team is continually improving its community engagement process to ensure it is more equitable. The GPU team prepared and enacted a robust engagement plan for the GPU project. The most current summary of the key engagement events held to date can be found in the Housing Element, Appendix D. To engage different segments of the community and help encourage community members to participate, the GPU team recruited a volunteer communications network, including local Community-Based Organizations, for the GPU. Coming up, the GPU team will ensure it is reaching SB 1000 neighborhoods during the Health and Environmental Justice workshop it is planning in April 2022.

**CURRENT PLANNING DIVISION**

**On-Going Projects / Programs**

- Provide core Division work including: providing general information, preparing property reports, zoning confirmation letters, application and project reviews for licenses and permits, plan checks, and discretionary permits. Process bi-annual zoning code clean-up text amendments, annual conditions of approval update, and lookback conditions update. Review proposed development projects and environmental documents in adjacent jurisdictions for potential impacts to Culver City. Participate in regional/sub regional planning efforts with Southern California Association of Government activities and Westside Cities group. Assist in preparation of Environmental Review

documents, and studies (i.e. bicycle and pedestrian action plan, general plan, sustainability plans, travel demand modeling and transportation demand management ordinance, vehicle miles traveled model, mobility linkage fee). Monitor State and local initiatives regarding mobility, housing, transportation, and update zoning code accordingly.

**Status:** On track to complete annual projections of (as of January 31, 2022): Assisting 4,296 members of the public, conducting 333 property reports, preparing 21 zoning confirmation letters, reviewing 487 applications for licenses and permits, conducting 973 Building and Engineering plan checks, and managing 62 Discretionary Permits including Site Plan Reviews, Conditional Use Permits, Zone Changes, General Plan Amendments, Comprehensive Plans, and Conditional Use Permits including associated Environmental Analysis. Clean-up Zone Text Amendments were not necessary this year.

Ongoing review and analysis of proposed development projects and related environmental documents for projects located in Los Angeles and abutting jurisdictions for potential impacts to Culver City, and coordination with Culver City Mobility and Traffic Engineering for analysis of traffic impacts.

Ongoing participation in regional/sub regional planning efforts including coordination with Southern California Association of Government activities related to the development and establishment of the 7th cycle Regional Housing Needs Assessment, Regional Transportation Plan, and Palms Neighborhood Venice Boulevard Ad Hoc Committee.

Ongoing assistance in preparing and reviewing environmental review documents and studies for the 2021-2029 Housing Element, Comprehensive General Plan Update, Mobility Plan and Sustainability / Climate Action Plans. Ongoing monitoring, research and reporting of Residential Entitlement Streamlining, Affordable Housing and California Environmental Quality Act Guideline legislations (i.e. SB 8, 9 and 10).

- Coordinate Planning Commission site visits of previously entitled and built projects. Coordinate joint City Council and Planning Commission meetings to discuss development issues. Provide annual report to Planning Commission on development activity and lookback conditions. Initiate staff annual training and professional memberships and development in CEQA, Subdivision Map Act, Urban Design, and Land Use and Zoning Law.

**Status:** Site Visits to previously entitled and built projects as well as reporting on look back conditions were not conducted due to COVID 19 pandemic in FY 21-22. Joint Planning Commission and City Council meetings have not occurred in FY21-22. Staff attended various online virtual training classes related to Housing, CEQA, Subdivision Map Act, Urban Design, Land Use and Zoning Law, Accela permitting software updates, conducting online WebEx or Zoom meetings, and Computer Security. Staff also maintains membership with American Planning Association (APA) and Association of Environmental Professionals (AEP) to keep updated on current Planning principles and best practices

- Provide publicly accessible computer and printer at Permit Center for public use to look up zoning information, development requirements, information on current projects, fill out and submit online applications, and print resources. Build out Development Permit Center on second floor including cubicle rearrangement, furniture, related equipment and supplies, software, and counter configuration. Enhance reporting and use of Accela permitting software for application submittal and tracking.



**Status:** Many of the Permit Center improvements have been delayed due to the pandemic, however, the following has been implemented: 1) Improvements have been made for public accessibility by providing access and drop off bins for plans and documents outside the City Hall building, 2) Providing ability to pay fees online, by allowing for submittal of plans online, and by developing online submittals of development permit applications.

## New Projects / Programs

- Text Amendments:

1. Condominium and Townhome Subdivision.

**Status:** Will be included in Residential Streamlining Code Amendment.

2. Number Permit Extensions Allowed (Chapter 17.595).

**Status:** Will commence in FY22/23.

- Architectural Features Related to Solar Installations and Height Exemptions – (Chapter 17.300.025).

**Status:** Will commence in FY22/23.

- Application Requirements – Conformance with new State Housing Law Mandate with City permit requirements (Comprehensive Plans, SPR, CUP, AUP, AM Submittal Requirements).

**Status:** Completion in FY22/23.

- Conform Code Requirements to State Law.

**Status:** In Progress, research completed on relevant codes impacted. Code Amendment to be completed FY22/23.

- Complete Emergency Shelter Revision.

**Status:** Complete February 2022.

- Complete Downtown Ground Floor Uses.

**Status:** In progress, expected completion April 2022.

- Complete Mixed Use Residential Streamlining.

**Status:** In progress, expected completion in FY 21/22.

- Complete Comprehensive Parking Standards Update.

**Status:** In progress, expected completion in FY 21/22.

- Sign Code Update: Comprehensive review of Culver City Municipal Code (CCMC) Chapter 17.330 and Subchapter 13.02.200 et seq., pertaining to sign regulations.

**Status:** In process due to pandemic delays and necessary Division recruitments.

## Current Planning Division FY 21-22 – FY 22-23

### Pending and Anticipated Development Projects

PROJECT ADDRESS	DESCRIPTION	STATUS
11469 Jefferson Blvd.	150+ room boutique hotel; SPR (Site Plan Review)	Entitled July 2021
11039 Washington Blvd.	4 new auto bays for Volvo dealership car repair; CUP (Conditional Use Permit)	Entitled: Anticipated June 2022
5914 Blackwelder Street	New office building; ASPR (Administrative Site Plan Review)	Pending application submittal
4044 Madison Ave.	4-Unit Condominium; ASPR, TPM (Tentative Parcel Map)	Entitled: February 2021
12727 Washington Blvd.	Mixed Use in both CC and LA 82 Units in CC, 35 Units in LA, 17880 sq. ft. of ground floor retail, CP	Entitled: Anticipated June 2022
11111 Jefferson Blvd.	Mixed Use 50,000 sq. ft. of retail with 200+ residential	Entitled: October 2021 Anticipated Project Completion FY 2023
5977 Washington Blvd.	CUP for car stacker	Pending Application Submittal
2929 La Cienega Blvd.	CUP/Mod to add Vehicle Spray Booth	Pending Application Submittal
4464 Sepulveda Blvd.	Mixed Use with 100% affordable units with religious facility and pre-school; Letter of Compliance with SB 35	Ministerially approved, January 2022. Reviewed under SB 35 – Streamline Infill Affordable Project. Project in collaboration with Culver City Housing Authority.
13341-13463 Washington Blvd.	Fueling Station at Costco	Entitled: Anticipated Spring 2022
8902 Hubbard Street	2 Unit Condominium; TPM	Entitled: Anticipated Spring 2022
3906 Huron Ave.	5 Unit Condominium; TPM, ASPR	Entitled: Anticipated Spring 2022
10876 Culver Blvd.	Wende Museum, Creative Community Center, Affordable Housing, CP	Entitled: January 2022 Affordable Housing agreements and Phase III Affordable Housing Development FY 2022
4164-4170 Lincoln Ave.	2, 2-Unit Condominiums; TPM	Entitled: Anticipated Spring 2022
9925 Jefferson Blvd.	51,000 sq. ft. Office; SPR	Entitled: February 2022
4044 Lincoln Ave.	4-Unit Apartment	Entitled: Anticipated Spring 2022
3800 Sepulveda Blvd.	Cannabis, CUP	Entitled: Anticipated June 2022
8631 Hayden Pl.	230,000 sq. ft. office; SPR	Entitled: Anticipated Fall 2022
5861-5863 Washington Blvd.	3-story office; SPR, AM	Entitled: March 2022

8825 National Blvd.	Creative Office in both CC and LA, 168,000 sq. ft. in CC and 368,000 in LA.; Comprehensive Plan, PD Zone	Entitled: Anticipated December 2022
10202 Washington Blvd	Sony Pictures Scenic Arts Conformance Review	Entitled: August 2021 Anticipated Project Completion December 2022
10000 Culver Blvd	CUP – Sweet Flower Cannabis Retailer Storefront	Entitled: Completed January 2022
3828 Delmas Terrace	Relocation of ER at So. California Hospital; SPR-MOD	Entitled November 2021 Anticipated Project Completion December 2022
Amazon Studios Theater	Tenant Improvements to create new Theater venue for Amazon Studios	TI: Anticipated Project Completion August 2022

- Parkland In-Lieu Fee Update.

**Status:** Project to commence in FY22/23.

## HOUSING DIVISION

### On-Going Projects/Programs

#### Strategic Plan 2018-2023, Goal 4 – Enhance Housing and Homeless Services

- Continue investigation of short and long-term funding sources for the continuation of Housing Division administration, programs, and projects.

**Status:** Ongoing. Application submitted to California Department of Housing and Community Development (HCD) for \$29 million under Project Homekey Round 2 for a motel conversion project. (All due diligence, building conditions survey, Phase I and II surveys, operator Memorandum of Understanding (MOU), purchase and sale agreement and funding in process).

- Continue the annual audit of Section 8 and the Low Mod Income Asset Fund with Finance Department.

**Status:** Annual audit commenced in October 2021.

- Continue file retention and destruction program.

**Status:** Ongoing.

- Continue staffing the Committee on Homelessness (COH).

**Status:** Ongoing.

- Continue staffing the Landlord Tenant Mediation Board (LTMB).

**Status:** Ongoing.

- Coordinate all request for mediation through the LTMB.

**Status:** Due to the pandemic and various Federal, State and local Eviction Moratoriums, there were no request for mediations from July 1, 2021 to present.

- Provide notice to all landlords of requirement for LTMB and mediation services under CCMC Chapter 15.09.

**Status:** Ongoing.

- Continue joint administration of SB2 grant funding with Advance Planning.

**Status:** Two reimbursement requests were submitted to HCD for the Housing Element Update. The first reimbursement in the amount of \$14,800 was received. The second reimbursement request of \$15,100 is pending HCD approval.

- Implementation of the COVID ERAP Program.

**Status:** To prevent homelessness among low-income Culver City renters impacted by the pandemic Council established the COVID-19 Emergency Rental Assistance Program (ERAP). The provide consisted of two components, A 3-month catch grant and 12-month rental subsidy. Five household were assisted under the 3-month component and 47 households were assisted under the 12-month program.

#### Rent Control/ Tenant Protection Ordinance

- Continue implementation of statewide Eviction Moratorium (dispute resolution) until rescinded.

**Status:** All Federal, State and local Eviction Moratoriums were lifted.

- Continue implementation of Rent Control and Tenant Protection Ordinances including contract administration and monitoring, coordination of hearings and hearing officer, housing and tenant rights, rental adjustment analysis, rental registration/fees, program guidelines and procedures, community outreach, and monitoring and enforcement of program guidelines.

**Status:** Since July 1, 2021, the Housing Division has received and responded to 133 telephone calls and 4,952 emails related to various provisions of the Rent Control and Tenant Protection Ordinances. Two Rent Adjustment Applications were received. Both were analyzed by BAE Urban Economics and approved. Two Reduction in Rental Services Applications were received and are currently pending analysis by BAE Urban Economics. There are a total of registered units and the amount of \$ has been collected in rent registration fees. Housing staff has made 50 referrals to Bet Tzedek for legal services. Bet Tzedek has served 30 residents and opened 16 cases.

### Homeless Services and Prevention

- Homeless Outreach Request.

**Status:** Housing staff received and responded to 223 homeless activity requests via the Homeless Hotline and the City Website.

- Ongoing implementation of emergency shelter feasibility study and funding options.

**Status:** Staff has engaged United Dwelling to provide concept plans and site plans for the development of modular housing units at the Virginia and Venice parking lots. The concepts plans and site plans were provided to the Council Housing and Homeless Subcommittee for review on December 8, 2021.

- Research with City Manager's office, establishment of local Homeless Management Information System (HMIS) to identify, track and maintain a database on the unhoused community.

**Status:** On December 13, 2021, Council approved a Professional Service Agreement in an amount not to exceed \$85,200 with Akido Labs for the development of the Culver City Connect Application (App), for the development of a Homeless Management Information System (HMIS), the development of data governance policies, user licenses, and the creation and maintenance of data sharing platform for first responders and case managers.

- Research with City Manager's office, investigation, implementation and messaging campaign for public outreach about unhoused community.

**Status:** Council approved a professional service agreement in an amount not-to-exceed \$112,500 with RALLY to develop and implement a public communications and messaging program to education and engage the public about homelessness and the proposed HomeKey Motel Reuse Projects.

- Research internal alternative outreach, wellness and response measures for unhoused residents.

**Status:** The City Manager's Office selected Critical Responses in Supportive Integrated Services (CRISIS) consulting through an RFP process to develop the Mobile Crisi Intervention Program to conduct non-enforcement response to citizens experiencing a mental health crisis or domestic violence calls for service.

- Work with City Manager's office to implement Safe Parking Program.

**Status:** At its May 13, 2021, meeting, the Council Subcommittee on Housing and Homelessness discussed the implementation of a Safe Parking Program at a City-owned parking lot. Based upon that discussion, it was recommended to pursue an Request for Proposal (RFP) process to identify a qualified operator. On October 11, 2021 Council approved the release of a Safe Parking RFP. The Safe Parking RFP is projected to be released February 2022.

- Restart outreach for implementation of Cedars Sinai Homeless Awareness and Education Program.

**Status:** Ongoing.

- Continue Upward Bound House Homeless Outreach and Case Management Contract Implementation.

**Status:** From January 1, 2021, to September, 2021 the following individuals and families have been provided services and access to housing.

Families Served = 41

Persons Served = 98

Children Served = 51

Families Placed in Permanent Housing = 19

Persons Placed in Permanent Housing = 46

Children Placed in Permanent Housing = 27

- Explore funding options for Homeless Outreach contract services through contract service with the Saint Joseph Center (SJC).

**Status:** Research of funding options is ongoing. Since July 1, 2021, to January 27, 2022 the following have been served through the Saint Joseph Center (SJC) Outreach Team:

Number of Unhoused Enrolled=81

Number of Unhoused Engaged=34

Number of Unhoused Referred to Services=73

Number Permanently Housed =11

Emergency Motel Voucher Nights =106

- Continue administration of Rapid Re-Housing Program for six program participants as part of the Los Angeles County Homeless Initiative.

**Status:** Ongoing.

- Investigate and implement strategies of the Los Angeles County Homeless Initiative include an Economic Empowerment Ordinance.

**Status:** Ongoing.

- Continue LA County Homeless Incentive Program (HIP) (including holding fee/signing bonus, vacancy loss, security deposit, and damage claims) to attract landlord participation.

**Status:** A total of \$11,400 was awarded from the County of Los Angeles through the LA County Development Department. The amount of \$5,194 was expended on security deposits for unhoused residents to secure rental units. Two Households were served.

- Continue work with Committee on Homelessness (COH) to coordinate the 2022 Homeless Count.  
**Status:** Due to the pandemic, the 2022 Count is postponed to February 23, 2022. Culver City will continue to follow COVID protocol and utilize an internal group of enumerators from the City Manager's Office, members of the ACOHH, CCPD and CCFD and the SJC Outreach Teams.
- Continue implementation of Senior/Disabled Persons Mobile Home Replacement Program.  
**Status:** One household was served and received their new mobile home. The City purchased a second mobile home and will seek qualified low-income applicants to purchase.
- Continue implementation of COVID-19 Emergency Rental Assistance Program (COVID-19 ERAP).  
**Status:** To prevent homelessness among low-income Culver City renters impacted by the pandemic Council established the COVID-19 Emergency Rental Assistance Program (ERAP). The program consisted of two components, A 3-month catch grant and 12-month? rental subsidy. Five households were assisted under the 3-month component and 47 households were assisted under the 12-month program.
- Continue implementation of Internal Emergency Motel Voucher Program.  
**Status:** A total of 5 households were served with the Internal Emergency Motel Voucher Program from July 1, 2021 - April 4, 2022.

#### Low- and Moderate-Income Housing Asset Fund

- Continue administration of RAP Program serving 16 households.  
**Status:** This program is ongoing. There are currently 13 households remaining on the program with Housing Assistance Payments (HAP) of \$17,925 per month.
- Continue all affordable housing (400 units) covenant monitoring.  
**Status:** This program is ongoing. Covenant monitoring commences in December 2021.
- Continue administration Mortgage Assistance Program (MAP) – 13 units; Loan Monitoring (\$2,000).  
**Status:** This program is ongoing. There are currently 11 outstanding MAP loans totally \$495,740.
- Continue monitoring Metropolitan Property Management contract for 9 units at Jackson Avenue Apartments.  
**Status:** Ongoing.
- Continue rehabilitation of Jackson Avenue Apartments including installation of new roof and new kitchen and bathroom countertops and cabinets.  
**Status:** This program is ongoing. Council approved a budget authority in October 2022. Housing is working with Econ Dev to approve a contract with KOA to serve as construction management.
- Continue Neighborhood Preservation Program Rehabilitation grant (minor code compliance rehabilitation) program.  
**Status:** One \$5,000 grant was provided since July 1, 2021.
- Continue Section 8 Landlord Incentive Program administration.  
**Status:** Two incentives were provided.

- Continue implementation of Neighborhood Preservation Program Senior and Disabled grants for life safety repairs.  
**Status:** Ongoing.
- Inclusionary Housing Mixed-Use Ordinance covenant monitoring.  
**Status:** Ongoing.
- Oversee the implementation Inclusionary Housing Mixed Use and monitoring of all income and affordable rent restricted units.  
**Status:** Ongoing.
- Oversee implementation of Linkage fee to fund affordable housing.  
**Status:** Ongoing.
- Continue implementation of Affordable Housing Accessory Dwelling Unit (ADU) Incentive and Amnesty Program (\$300,000).  
**Status:** Housing staff has developed outreach materials and will work with Code Enforcement to facilitate participation .

## Section 8

- Continue administration of the Section 8 Program serving 210 households.  
**Status:** Ongoing.
- Conduct required Housing Quality Standard (HQS) Inspection per US Department of Housing and Urban Development (HUD) and California Redevelopment Law (CRL) rules/regulations.  
**Status:** Ongoing. Due to the pandemic HCD allowed Self-Certification/Virtual inspection of HQS Requirements. When necessary, in person inspections were conducted. A total of 22 in-person inspections were conducted.
- Continue contract monitoring of Section 8 Family Self Sufficiency (FSS) Program serving 25-27 households.  
**Status:** Section 8 program participants enrolled in the FSS program. Three FSS participants have graduated.
- Apply for the HUD FSS Coordinator Grant.  
**Status:** The Authority was awarded \$67,000 in FSS Coordinator Grant funds from HCD .
- Prepare and Submit for HUD approval the Section 8 Annual Year Plan.  
**Status:** Submission is April 2022.
- Conduct SEMAP review and submit to HA and HUD for approval.  
**Status:** Due to the pandemic, HUD waived the SEMAP requirement.



## Economic Development Division

### On-Going Projects/Programs

- Complete Construction of Culver City Market Hall.  
**Status:** Project construction delayed due to the pandemic. The developer to resume construction in Summer 2022.
- Coordinate tenant buildout of The Culver Steps and Ivy Station Redevelopment.  
**Status:** Philz Coffee, Mendocino Farms, Erewhon Market and Pop's Bagels tenant assistance at Culver Steps.
- Manage construction of TOD crosswalk improvements.  
**Status:** Production of project construction plans and specifications. Project BID documents commence Summer 2022.
- Coordinate construction of Transit Oriented District (TOD) streetscape improvements with new developments projects.  
**Status:** Implemented with each new TOD project.
- Manage West Washington Business Association.  
**Status:** Continued outreach regarding economic recovery efforts and programs. Provide updates and information regarding Market Hall construction.
- Manage Business Resource Center for new and expanded business permitting.  
**Status:** Responded to dedicated email, online requests and business hotline inquiries. Provide guidance on permitting, project feasibility and provide commercial property reports as necessary.
- Manage parking operations and complete improvements to the parking office, parking lots and installation of security cameras in the City garages.  
**Status:** Completed parking office construction plans and specifications. Bidding is anticipated to occur in Summer 2022. Security cameras will be installed Summer 2022. Parking lot improvements are currently on hold as affordable housing opportunities are being investigated.
- Work with Information Technology and City Manager's Office to implement the City's fiber network business plan.  
**Status:** Assisted with business outreach and promotion as requested.
- Implement Ivy Substation capital improvements.  
**Status:** Completed Construction drawings for the structure's roof and walls. Final review in process with Public Works, Building Safety and Cultural Affairs. Construction Management Plan and bid specifications being prepared for issuance in Summer 2022.
- Meet with entertainment/technology, retail, automotive and hospitality stakeholders, and the City's top sales tax producers.  
**Status:** Conducted virtual meetings with hospitality and entertainment/ technology stakeholders. Retail and automotive stakeholders were communicated with via the City's COVID-19 outreach channel (GovDelivery) or direct email.

- Create new Business Improvement Districts (BID) where possible (including the Hayden Tract and West Washington Boulevard).

**Status:** Surveyed Hayden Tract stakeholders regarding when to initiate the BID formation process. Stakeholders indicated a preference to begin the BID formation process after the number of COVID cases subsides. Stakeholders will be surveyed again in Spring 2022. Meet with West Washington stakeholders on forming a BID.

- Collaborate with Code Enforcement to address vacant disinvested storefronts and properties with pop-up retail and art.

**Status:** Identified vacant properties and interested participants in program. Coordinating with ERTF and Cultural Affairs to expand locations, finalize program guidelines and solicit applications from local artists.

- Pursue Los Angeles Economic Development Corporation (LAEDC) Most Business Friendly City Award and other grants/awards.

**Status:** Applied for the LAEDC Business Friendly City Award and was selected as a finalist.

- Produce business/educational workshops in collaboration with the Chamber of Commerce, Los Angeles Economic Development Corporation (LAEDC) and Small Business Development Centers (SBDC).

**Status:** Facilitated business-focused webinar in August 2021 with JVS SoCal and produced one webinar for job seekers to obtain information on resources in September 2021. Staff plans on producing two business webinars focused on financial literacy for businesses and workforce development resources, both tentatively scheduled Spring 2022.

- Promote and highlight new City construction and programs via social media platforms.

**Status:** Promoted the City with the assistance of the City Manager's Office and Community Development Department Administration by posting news stories, press releases and project updates on the web and via GovDelivery.

- Implement programs identified in the Economic Development Implementation Plan (EDIP).

**Status:** Partially implemented due to COVID-19. Implemented 26 of the 43 work program items identified in the EDIP.

- Prepare 2021-2022 City Profile.

**Status:** Complete in Summer 2022.

- Identify developer for 9814 Washington Boulevard via a Request for Proposals process .

**Status:** 9814 Washington Boulevard - Issued a Request for Proposals for a mixed-used development with an arts related use on the ground floor and housing above in January 2022. Responses are due February 2022.

- Collaborate with Current Planning, Housing and Administration Divisions to identify a modular housing vendor for 10858 Culver Boulevard.

**Status:** 10858 Culver Boulevard modular housing – select vendor for modular housing design and installation to be administered jointly by Wende and the City. Issue a Request for Proposals to select vendor in 2022.

- Administer the Community Development Block Grant (CDBG) program.

**Status:** Approved, programmed and administered the City's funding allocation.

- Administer Memorandum of Understanding (MOU) with Chamber of Commerce.

**Status:** Delayed due to the COVID-19 pandemic. MOU discussion will resume in Summer 2022.

- Administer Farmers' Market and examine potential site alternatives.

**Status:** Administered Farmers' Market. Undertaking an audit in preparation of releasing a Request for Proposal in February 2022 for market manager services .

- Administer Downtown BID and act as liaison for renewal and implementation, including funds disbursement, permit assistance and the Management Agreement.

**Status:** Worked with Downtown BID to progress their 2022 workplan, assessment collection, business outreach, extend its management agreement and update its Memorandum of Understanding for Events with the City.

- Administer Culver City Arts District (CCAD) BID and assist with mixers, promotion, website development and Artwalk events.

**Status:** Worked with CCAD BID to progress their 2022 workplan, assessment collection and business outreach. Completed median replanting project in coordination with Public Works and Parks Recreation and Community Services. Extended management agreement and facilitated permit approvals and supervised 2021 Artwalk and Roll Event.

- Serve as liaison for City community events, administer related agreements as required, including production for annual calendar for Culver Steps and Town Plaza Expansion.

**Status:** Assisted approximately four events including Asian World Film Festival, Heidi Duckler Dance Performance, Downtown Business Association Tree Lighting and Screenland 5K marathon. Upcoming events include No Kid Hungry in June 2022. Working to produce an annual calendar of events for the Culver Steps and expanded Town Plaza.

- Conduct Arts District.

**Status:** Delayed due to funding and economic results from the COVID-19 pandemic.

- Staff Emergency Operations Center (EOC) as necessary.

**Status:** Participated in the EOC during the COVID-19 public emergency.

- Manage Economic Recover Task Force (ERTF) including expansion of the Buy Local and Open for Business programs.

**Status:** Facilitated external stakeholder meetings and related sector subcommittees every eight weeks to understand current impact of pandemic and related recovery support. Partnered with JVS SoCal to promote Employer subsidy programs and hiring strategies. Installed Choose Culver City banners in the right-of-way. Currently working on Love Local Music and Storefront Art Program.

- Partner with Public Works to obtain grant for Reimagine Fox Hills plan.

**Status:** Submitted Grant application but did not receive funding. Working with Advance Planning to incorporate project goals and objectives in the General Plan Update.

- Review and reorganize the technology stakeholder group to effectively represent the digital entertainment and technology industry.

**Status:** Created and met with the Creative Economy Stakeholder Group comprised of members from the arts and culture, digital entertainment/technology, architecture/engineering and design, advertising/marketing/graphic design, performing/visual arts, and digital entertainment/technology sectors. Next meeting scheduled for Summer 2022.

- Form new architecture/engineering and design stakeholder group.

**Status:** Incorporated architecture/engineering and design in the Creative Economy Stakeholder Group.

- Conduct business outreach meetings with Culver City biotechnology businesses.

**Status:** Conducted meeting with BioScience LA to identify biotechnology businesses and outreach methods. The first outreach meeting will occur in Spring 2022.

- Prepare Media Park improvement plan and related implementation measures.

**Status:** Two conceptual plan prepared based on community input received in February and April 2021 and presented to City Council, Cultural Affairs and Parks, Recreation and Community Services Division and The Actors' Gang. Project funding being explored.

- Finalize AIP (Area Improvement Plan) Phase IV Median Construction Drawings and Bid Project

**Status:** Prepared construction documents and bid specifications to construction seven medians between Beethoven Street and Glencoe Avenue in conjunction with Public Works stormwater project. Anticipated bid release in Summer 2022.

- Implement Downtown Outdoor Expansion Space Project

**Status:** Prepared Design Development Drawings to expand outdoor dining space along vacant sidewalk in Downtown Culver City. Coordinated with Public Works to select contractor and implement project in Spring 2022.

## FISCAL YEAR 2022/2023 WORK PLANS

### ADMINISTRATION DIVISION

#### Ongoing Projects / Programs

#### Strategic Plan 2018-2023, Goal 2 – Enhance Mobility and Transportation

- Transportation Demand Management (TDM) Ordinance - The City is integrating all aspects of mobility planning proposed by the interdepartmental mobility team of Community Development, Transportation and Public Works Departments. Within Community Development, Advance Planning, Current Planning and Administration Divisions will participate in development of a citywide Transportation Demand Management (TDM) Plan Request for Proposal (RFP) to update the existing TDM Ordinance. Culver City's TDM Ordinance production will be accomplished over FY 22-23 with TDM implementation ongoing thereafter. Staff will be deployed on an interdepartmental basis to carry out work on the TDM plan (Plan), ordinance preparation and program implementation. The Plan will outline new development TDM requirements, program funding, program evaluation and monitoring, recommended City policy changes and TDM short and long-term implementation strategies that may apply to developers, employers, and residents. The Plan may also include a feasibility study for creation of a Transportation Management Agency that promotes, educates, and provides technical assistance to developers, employers, and residents to ensure program compliance.
- Support prioritized citywide Mobility Initiatives with Transportation and Public Works Departments as outlined in Short Range Mobility Plan.

#### Strategic Plan 2018-2023, Goal 3 - Revitalize Ballona Creek

- Develop a Ballona Creek Revitalization (BCR) action plan – project carried over to obtain new funding.
- Adopt recommendations of the BCR action plan as part of the General Plan Update Mobility Element – GPU background studies incorporate BCR recommendations.
- Identify and determine feasibility of potential BCR recreational improvements including incorporating PRCS Recreational Master Plan in General Plan Update – GPU background studies to include BCR recommendation improvements.

#### Strategic Plan 2018-2023, Goal 4 – Enhance Housing and Homeless Services

- Implement affordable housing programs with Housing Division – new affordable housing programs include purchase and rehabilitation of two motels for a homeless shelter and permanent supportive housing and submittal of State grant funding application.

#### Strategic Plan 2018-2023, Goal 5 – Transform Inglewood Oil Field

- Joint project with City Attorney - implementation of the Amortization Program for the IOF and related interagency coordination on drilling operations (i.e., fracking, air and water quality, health, setbacks, etc.).
- Incorporate findings in General Plan Update Land Use Element – ongoing.

#### Development Services Improvements

- Continue implementation of “Permit Center” – online payments, expand online permitting, area improvements (customer kiosk, signage, computer, printer) – complete Building Division recruitments for Building Official, Deputy Building Official, Plans Examiner, one Inspector, one Permit Tech II, and one Permit Tech to implement project.

### **Administration**

- Prepare Department budget, administer contracts, workflow and financial administration for seven divisions, including new Rent Stabilization Unit, in Community Development Department; coordinate record retention implementation for all Department divisions; coordinate related public outreach – ongoing.
- Promote and highlight new City construction and programs via social media platforms – ongoing.

### **New Projects/Programs**

- Collaborate on 9814 Washington Boulevard (Paskan Property redevelopment) - Identify developer and initiate construction for 9814 Washington Boulevard via a Request for Proposals (RFP) process.
- Continue collaboration on mobility initiatives with Public Works and Transportation Departments such as MOVE Culver City, Tactical Mobility Lane, mobility grants, long range mobility planning in General Plan.
- Continue implementation of Soft Story Seismic Ordinance Phase III – “Virtual Fair”, commence issuing public notice and order to comply to Soft Story Ordinance, coordinate landlord appeals and tenant relocation as necessary for retrofit work.
- Adopt Phase II “Reach” Code amendment to mandate building electrification within the City.
- Prepare Department budget, administer contracts, workflow and financial administration for seven Divisions, coordinate record retention implementation for all Department divisions; coordinate related public outreach as necessary.
- Town Plaza Use Policy: Working group of the Community Development Department and other departments, and the City Manager’s and City Attorney’s Offices, to prepare a comprehensive use policy for the City’s Town Plaza.

## FISCAL YEAR 2022/2023 WORK PLANS

### BUILDING DIVISION

#### Ongoing Projects / Programs

- Continue to provide the core services of the Building Safety Division:
  1. Process permit applications .
  2. Issuing construction permits.
  3. Coordinate inter-divisional workflow and routing of plans to various City divisions.
  4. Conduct plan reviews for Building Code and Municipal Code compliance.
  5. Perform inspections for Building Code and Municipal Code compliance.
  6. Facilitate with processing business license.
  7. Provide property record reports to real estate transactions.
  8. Provide documents for Public Records Requests.
  9. Collect Fees associated with building permits such as school fee, sewer facility fees, in-lieu Parkland fee, Art in Public Places fee, Development impact fee, etc.
  10. Interdepartmental and interdivisional plan reviews.
- Continue to expand Accela online permitting capabilities. Create new Accela record types for soft story tracking and implement GIS mapping of building hazards.
- Continue to work with IT Department on the testing and implementation of an electronic plan check software.
- Continue to work with Finance and IT Department on integration of Accela payment and cashier system.
- Continue to enhance Building Safety website information such as applications and code information and bulletins and handouts.
- Continue Implementation of the Permit Center:
  1. Create interdepartmental application process for selected types of permits to simplify and coordinate permitting among various divisions and departments in development services to improve customer services.
  2. Reorganize counter service and customer queuing and workflow and create customer service computer kiosk to query permit and process information.
  3. Refine and implement Permit Tech II rotation schedule.
- Adopt and implement Phase II (All Electric) “Reach” Code Amendment to establish more energy efficient City Building standards. Phase I has been implemented.
- Prepare any energy Reach Code website.
- Implement Soft Weak Open-Front (SWOF) Ordinance for mandatory Soft-Story Seismic Retrofit Code Program.
- Construction coordination for Apple/Culver Crossing, 11111 Jefferson, and 8511 Warner.

- Continue digitization of building records.
- Work with IT Department on the selection and implementation of an electronic plan check and customer query software.
- Assist in the new fee study, resolution, and adoption of revised Building and Safety fees.
- Permit Center evaluation for physical reconfiguration to enhance development service workflow. - customer computer kiosk (with necessary hardware and software) to query permit and process applications.

### **New Projects/New Programs**

- Research, evaluate, and adopt 2022 California Code of Regulations with local amendments.
- Website management and migration to new software solutions.

## **ENFORCEMENT SERVICES**

### **Ongoing Projects / Programs**

- Continue ongoing programs including enforcement of regulations for leaf blowers, cannabis, massage, and amnesty (see above).
- Continue ongoing programs including enforcement of regulations for leaf blowers, cannabis, massage, and amnesty (see above). Continue ongoing general enforcement and assistance for interdepartmental and interdivisional collaboration with Public Works, Current Planning, Building Safety, Housing, Finance and Parks, Recreation & Community Services.
- Implement Safety Plan for Code Enforcement Officers per State Law SB 296.

## **ADVANCE PLANNING**

### **Ongoing Projects / Programs**

#### **Strategic Plan 2018-2023, Goal 1 – Ensure Long-Term Financial Stability**

- GPU Grant Funding – Continue to manage existing grants and seek new grant funding and partnership opportunities to support the GPU process. Consider SB 2 funding to support efforts in the GPU related to housing, including the Housing Element. Coordinate with the AECOM planning and consulting firm to support the GPU process. Recruit a part-time intern to help research affordable housing programs and funding to implement programs in the GPU and Housing Element.

#### **Strategic Plan 2018-2023, Goal 2 – Enhance Mobility and Transportation**

- Traffic Demand Management (TDM) – Advance Planning will participate in development of a citywide Transportation Demand Management (TDM) Plan Request for Proposal (RFP) to update the existing TDM Ordinance.
- Support prioritized citywide Mobility Initiatives with Transportation and Public Works Departments as outlined in Short Range Mobility Plan.

### **Strategic Plan 2018-2023 – Goals 1 and 2 – Ensure Long-Term Financial Stability and Enhance Mobility and Transportation**



- Travel Demand Forecast Model (TDFM) – Continue coordinating with Public Works and Transportation staff to update the Transportation Study Criteria and Guidelines and with the consultant to prepare the mobility analysis and transportation impact analysis to support the GPU's CEQA compliance.

### **Strategic Plan 2018-2023, Goal 3 – Revitalize Ballona Creek**

- Ballona Creek Revitalization (BCR) – Continue to collaborate with the CDD Administration and Economic Development Divisions to support the Public Works Department in the new initiative - Greening the Greenway project and other initiatives that arise related to revitalizing the creek.

### **Strategic Plan 2018-2023, Goals 2 and 4 – Enhance Mobility and Transportation and Enhance Housing and Homeless Services**

- GPU State Regulation Compliance – Ensure GPU policies comply with recent major State regulations including Senate Bills (SB) 32 and 375 (greenhouse gas emissions), SB 1241 (fire risk), SB 1000 (environmental justice), SB 379 (climate adaptation), SB 743 (vehicle miles traveled and level of service), Assembly Bill (AB) 1358 (Complete Streets), AB 1397 and SB 166 (housing), SB 18 and AB 52 (Tribal consultation), among others.

### **Strategic Plan 2018-2023, Goals 1, 2, and 5 – Ensure Long-Term Financial Stability, Enhance Mobility and Transportation, and Transform Inglewood Oil Field**

- Carbon Disclosure Project – Continue to conduct annual reporting, in collaboration with City Departments, to quantify the City's progress in reducing greenhouse gas emissions.

### **Strategic Plan 2018-2023 – Fulfills all Goals and the Plan's commitment to civic/community engagement, equity and sustainability.**

- Governmental Alliance on Race Equity (GARE) – Continue helping with the Public Safety. Review initiative and any other GARE initiatives as requested by the City Manager's Office.
- General Plan Update (GPU) – Continue working on the GPU project, including equitable community engagement (for example, by distributing more citywide mailers, providing translation services at events, and translating community documents), land use alternatives, plan preparation, technical analysis, and CEQA compliance.

## **CURRENT PLANNING DIVISION**

### **Ongoing Projects / Programs**

- Provide core Division work including: providing general information, preparing property reports, zoning confirmation letters, application and project reviews for licenses and permits, plan checks, public notices and discretionary permits. Process zoning code clean-up text amendments and conditions of approval update as needed. Review proposed development projects and environmental documents in adjacent jurisdictions for potential impacts to Culver City. Participate in regional/sub regional planning efforts with Southern California Association of Government, County of Los Angeles, and Westside Cities activities. Assist in preparation of Environmental

Review documents, and studies as needed interdepartmentally and regionally. Monitor State and local initiatives regarding mobility, housing, transportation, and update zoning code accordingly.

- Coordinate Planning Commission site visits of previously entitled and built projects as needed. Coordinate joint City Council and Planning Commission meetings to discuss development issues. Provide report to Planning Commission on development activity and lookback conditions. Initiate staff annual training and professional memberships and development in CEQA, Subdivision Map Act, Urban Design, and Land Use and Zoning Law.
- Provide publicly accessible and user-friendly information online for public use to look up zoning information, development requirements, information on current projects, improved information on application requirements and filling out forms and submitting online applications. Enhanced reporting and use of Accela permitting software for application submittal and tracking.
- Traffic Demand Management (TDM) – Current Planning will participate in development of a Citywide Transportation Demand Management (TDM) Plan Request for Proposal (RFP) to update the existing TDM Ordinance.
- Support prioritized citywide Mobility Initiatives with Transportation and Public Works Departments as outlined in Short Range Mobility Plan.

### **New Projects / Programs**

- Text Amendments:
  1. Condominium and Townhome Subdivision (ministerial review)
  2. Number Permit Extensions Allowed (Chapter 17.595)
  3. *Architectural Features Related to Height Exemptions – (Chapter 17.300.025)*
  4. Conform Code Requirements to State Law
  5. Complete Mixed Use Residential Streamlining
  6. Complete Comprehensive Parking Standards Update
- Parkland In-Lieu Fee Study.
- Residential and Mixed-Use Design Guidelines – part of Residential Streamlining Text Amendment.
- Sign Code Update: Comprehensive review of CCMC Chapter 17.330 and Subchapter 13.02.200 et seq., pertaining to sign regulations. Joint project with City Attorney.
- Update relevant Zoning Codes to address major State regulations including Senate Bills (SB) 32 and 375 (greenhouse gas emissions), SB 1241 (fire risk), SB 1000 (environmental justice), SB 379 (climate adaptation), SB 743 (vehicle miles traveled and level of service), Assembly Bill (AB) 1358 (Complete Streets), AB 1397 and SB 166 (housing), SB 18 and AB 52 (Tribal consultation), among others.
- Conform Zoning Code to SB 9 – Nonconforming and Parking Ordinances – Identify potential conflicts and conform code as necessary.
- Hillside Study – Blair Hills.

## HOUSING DIVISION

### Ongoing Projects / Programs

#### Strategic Plan 2018-2023, Goal 4 – Enhance Housing and Homeless Services

- Continue investigation of short and long-term funding sources for the continuation of Housing Division administration, programs, and projects.
- Continue the annual single audit with Finance Department.
- Continue file retention and destruction program.
- Continue staffing the Committee on Homelessness (COH).
- Continue staffing the Landlord Tenant Mediation Board (LTMB).
- Coordinate all request for mediation through the LTMB.
- Provide notice to all landlords of requirement for LTMB and mediation services under CCMC Chapter 15.09.
- Development Community Outreach and Education Campaign to better inform public about mediation services including a Decision Tree to help guide when mediation is appropriate.
- Continue joint administration of SB2 grant funding with Advance Planning.

#### Rent Control/ Tenant Protection Ordinance

- Continue implementation of Rent Control and Tenant Protection Ordinances including contract administration and monitoring, coordination of hearings and hearing officer, housing and tenant rights, rental adjustment analysis, rental registration/fees, program guidelines and procedures, community outreach, and monitoring and enforcement of program guidelines.
- Monitor rent registration including number of registered units and rent registration fees collected

#### Homeless Services and Prevention

- Implement the Homekey Interim and Permanent Supportive Housing Motel Conversion Project.
- Complete feasibility study, funding options and present findings to City Council for the production of up to 24 interim and/or permanent supportive housing units at the Virginia Lot and up to 12 at the Venice Lot.
- Implement the local Homeless Management Information System (HMIS) to identify, track and maintain a database on the unhoused community.
- Continue implementation and messaging campaign for public outreach about unhoused community.
- Work with City Manager's office to implement Safe Parking Program.
- Restart outreach for implementation of Cedars Sinai Homeless Awareness and Education Program.
- Continue Upward Bound House Homeless Outreach and Case Management Contract Implementation.

- Explore funding options for Homeless Outreach contract services through contract service with the Saint Joseph Center (SJC).
- Continue administration of Rapid Re-Housing Program for six program participants as part of the Los Angeles County Homeless Initiative.
- Investigate and implement strategies of the Los Angeles County Homeless Initiative include an Economic Empowerment Ordinance.
- Continue LA County Homeless Incentive Program (HIP) (including holding fee/signing bonus, vacancy loss, security deposit, and damage claims) to attract landlord participation.
- Continue work with Committee on Homelessness (COH) to coordinate the 2023 Homeless Count.
- Continue implementation of Senior/Disabled Persons Mobile Home Replacement Program.

### **Low- and Moderate-Income Housing Fund**

- Continue administration of Rental Assistance Program (RAP) serving 13 households.
- Continue all affordable housing covenant monitoring (400 units).
- Continue administration Mortgage Assistance Program (MAP) – 13 units; Loan Monitoring (\$2,000).
- Continue monitoring Metropolitan Property Management contract for nine units at Jackson Avenue Apartments.
- Finalize rehabilitation of Jackson Avenue Apartments including installation of new roof and new kitchen and bathroom countertops and cabinets.
- Finalize rehabilitation of Braddock/Lafayette Group to address termite damage.
- Continue Neighborhood Preservation Program Rehabilitation grant (minor code compliance rehabilitation) program (estimated five grants to be awarded).
- Continue Section 8 Landlord Incentive Program administration (lease/retainer fee and security deposit – up to \$2,500).
- Continue implementation of Neighborhood Preservation Program Senior and Disabled grants for life safety repairs.
- Inclusionary Housing Mixed-Use Ordinance covenant monitoring (new projects since 2020).

### **Section 8**

- Continue administration of the Section 8 Program serving 210 households.
- Conduct required Housing Quality Standard (HQS) Inspection per US Department of Housing and Urban Development (HUD) and California Redevelopment Law (CRL) rules/regulations.
- Continue 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 Section 8 Management Assessment Program (SEMAP) review and submit to HA and HUD for approval.
- Submit HUD required monthly PIC reports with a score of 98%-100%.
- Coordinate renter protection provision and capital pass-through appeals related to Soft Story implementation.
- 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).
- Work with Current Planning to develop Property Management and Maintenance Plan for the Wende Affordable Housing Units.
- Oversee implementation of linkage fee to fund affordable housing.
- Continue implementation of Affordable Housing Accessory Dwelling Unit (ADU) Incentive and Amnesty Program (\$300,000). Project delayed due to pandemic and requirement to accumulate linkage fee and in-lieu inclusionary fees.
- Work with Current Planning to develop Property Management and Maintenance Plan for the Wende Affordable Housing Units.
- Oversee implementation of Linkage fee to fund affordable housing.
- Continue implementation of Affordable Housing Accessory Dwelling Unit (ADU) Incentive and Amnesty Program (\$300,000). Project delayed due to pandemic and requirement to accumulate linkage fee and in-lieu inclusionary fees.

## **ECONOMIC DEVELOPMENT DIVISION**

### **Ongoing Projects / Programs**

- Manage Construction of Culver City Market Hall.
- Coordinate tenant buildout of The Culver Steps and Ivy Station Redevelopment.
- Manager construction of Transit Oriented District (TOD) crosswalk improvements.
- Coordinate construction of TOD streetscape improvements with new developments projects.
- Manage West Washington Business Association.
- Manage Business Resource Center for new and expanded business permitting.
- Manage parking operations and complete improvements to the parking office, parking lots and installation of security cameras in the City garages.
- Work with Information Technology and City Manager's Office to implement the City's fiber network business plan.
- Meet with creative economy, retail/restaurant/services, automotive, hospitality, real estate/development and non-profit stakeholders, and the City's top sales tax producers.
- Create new Business Improvement Districts (BIDs) where possible (including the Hayden Tract).

- Manage Code Enforcement actions and/or research other opportunities to activate vacant/disinvested storefronts and properties with art.
- Produce business/educational workshops in collaboration with the Chamber of Commerce, Los Angeles Economic Development Corporation (LAEDC) and Small Business Development Centers (SBDC).
- Promote and highlight the City, new construction and other programming via social media platforms.
- Implement programs identified in the Economic Development Implementation Plan (EDIP).
- Prepare 2022-2023 City Profile.
- Identify developer via a Request for Proposals process and initiate construction for 9814 Washington Boulevard.
- Issue a Request for Proposals and select a vendor for modular housing design and installation at 10858 Culver Boulevard.
- Administer the Community Development Block Grant (CDBG) program.
- Renew Memorandum of Understanding (MOU) with Chamber of Commerce.
- Administer Farmers' Market operations.
- Administer Downtown BID and assist with renewal and implementation, including funds disbursement, permit assistance and the Management Agreement.
- Administer Arts District BID and assist with mixers, promotion, website development and Artwalk events.
- Serve as liaison for City community events, administer related agreements as required, including production for annual calendar for Culver Steps and Town Plaza Expansion.
- Conduct Arts District Visioning.
- Staff Emergency Operations Center (EOC) as necessary.
- Manage Economic Recover Task Force (ERTF) efforts related to the Buy Local campaign and transition the ERTF into an economic resiliency task force with a focus on mid- and long-term economic vitality strategies and policies in conjunction with the General Plan Update and EIDP. Continue to convene task force to maintain connections with businesses, not-for-profits, associations and residents to understand real-time recovery and economic issues impacting our community.
- Partner with Public Works to obtain grant for Reimagine Fox Hills plan.
- Meet with Culver City biotechnology businesses.
- Complete Media Park improvement plan and related implementation measures.
- Implement Area Improvement Plan (AIP) Phase IV Median Construction Drawings and Bid Project.
- Implement Downtown Outdoor Expansion Space Project.
- Implement Pop-up Retail - Prepare policies and procedures that facilitate retail businesses to operate on a temporary/short-term/exploratory basis.

- Coordinate Ballona Creek Revitalization (BCR) project – Obtain project funding, prepare BCR Action plan that complements existing conditions and provides for future improvements on Ballona Creek as a public-private partnership. Coordinate program and related outreach with Advance Planning Division.

## Community Development Administration (10150100)

### 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 for 10150100

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	541,026	543,500	582,297	38,797	6.7%
Operating and Maintenance	41,640	111,198	93,376	(17,822)	(19.1)%
<b>Total</b>	<b>582,667</b>	<b>654,698</b>	<b>675,673</b>	<b>20,975</b>	<b>3.1%</b>



**Expenditures and Appropriations by Object of Expense for 10150100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
357,410	340,330	340,330	411100	Regular Salaries	363,665	23,335	6.4%
0	15,603	15,603	411200	Part-Time Salaries	15,603	0	0.0%
8,352	8,320	8,320	431000	Deferred Compensation	8,320	0	0.0%
21,424	20,393	20,393	432000	Social Security	20,983	590	2.8%
28,607	21,699	21,699	433000	Retirement - Employer	21,319	(380)	(1.8)%
54,872	62,026	62,026	433050	Retirement-Unfunded Liability	66,968	4,942	7.4%
0	546	546	433200	PARS Retirement	546	0	0.0%
16,965	19,158	19,158	434000	Workers Compensation	19,148	(10)	(0.1)%
26,768	28,180	28,180	435000	Group Insurance	27,875	(305)	(1.1)%
1,305	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
13,045	13,710	13,710	435500	Retiree Insurance	13,950	240	1.7%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
4,216	4,200	4,200	437500	Longevity Pay	14,000	9,800	70.0%
4,517	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
2,545	2,535	2,535	438500	Cell Phone Allowance	3,120	585	18.8%
<b>541,026</b>	<b>543,500</b>	<b>543,500</b>		<b>Personnel Total</b>	<b>582,297</b>	<b>38,797</b>	<b>6.7%</b>
<b>Operating and Maintenance</b>							
538	3,000	3,000	512100	Office Expense	3,000	0	0.0%
0	0	4,512	512200	Printing and Binding	0	(4,512)	0.0%
35	1,500	1,500	514100	Departmental Special Supplies	1,500	0	0.0%
0	3,000	3,000	516100	Training & Education	3,000	0	0.0%
0	443	443	516500	Conferences & Conventions	443	0	0.0%
240	1,000	1,000	516700	Memberships & Dues	1,000	0	0.0%
41	1,367	1,367	517850	Employee Recognition Events	1,367	0	0.0%
35,330	73,000	89,814	619800	Other Contractual Services	73,000	(16,814)	(23.0)%
5,457	6,562	6,562	650300	Liability Reserve Charge	10,066	3,504	34.8%
<b>41,640</b>	<b>89,872</b>	<b>111,198</b>		<b>Operating and Maintenance Total</b>	<b>93,376</b>	<b>(17,822)</b>	<b>(19.1)%</b>
<b>582,667</b>	<b>633,372</b>	<b>654,698</b>		<b>Grand Total</b>	<b>675,673</b>	<b>20,975</b>	<b>3.1%</b>

## Economic Development (10150120)

### 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 for 10150120

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	1,221,659	1,247,445	1,233,203	(14,242)	(1.2)%
Operating and Maintenance	167,630	1,449,082	448,958	(1,000,124)	(222.8)%
<b>Total</b>	<b>1,389,290</b>	<b>2,696,527</b>	<b>1,682,161</b>	<b>(1,014,366)</b>	<b>(60.3)%</b>

**Expenditures and Appropriations by Object of Expense for 10150120**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
746,430	695,467	757,302	411100	Regular Salaries	723,387	(33,915)	(4.7)%
6,277	12,980	12,980	411200	Part-Time Salaries	12,980	0	0.0%
126	8,446	8,446	411310	Overtime-Regular	8,446	0	0.0%
18,549	18,200	18,200	431000	Deferred Compensation	18,590	390	2.1%
52,629	47,681	47,681	432000	Social Security	53,810	6,129	11.4%
62,200	45,826	45,826	433000	Retirement - Employer	42,795	(3,031)	(7.1)%
122,365	130,992	130,992	433050	Retirement-Unfunded Liability	134,435	3,443	2.6%
220	455	455	433200	PARS Retirement	455	0	0.0%
35,904	38,452	38,452	434000	Workers Compensation	42,029	3,577	8.5%
83,766	91,100	91,100	435000	Group Insurance	82,455	(8,645)	(10.5)%
3,379	3,250	3,250	435400	Retiree Health Savings	3,412	162	4.7%
59,500	61,760	61,760	435500	Retiree Insurance	73,620	11,860	16.1%
656	466	466	436000	State Disability Insurance	549	83	15.1%
2,000	2,000	2,000	437000	Mgt Health Ben	2,000	0	0.0%
22,658	23,400	23,400	437500	Longevity Pay	28,000	4,600	16.4%
5,002	5,135	5,135	438500	Cell Phone Allowance	6,240	1,105	17.7%
<b>1,221,659</b>	<b>1,185,610</b>	<b>1,247,445</b>		<b>Personnel Total</b>	<b>1,233,203</b>	<b>(14,242)</b>	<b>(1.2)%</b>
<b>Operating and Maintenance</b>							
7,165	3,980	3,980	512400	Communications	10,180	6,200	60.9%
9,798	10,000	10,000	513000	Utilities	21,000	11,000	52.4%
2,375	4,750	4,750	514100	Departmental Special Supplies	7,850	3,100	39.5%
0	2,500	2,500	516500	Conferences & Conventions	2,500	0	0.0%
2,500	5,600	6,600	516700	Memberships & Dues	6,600	0	0.0%
5,886	7,500	7,500	517100	Subscriptions	7,500	0	0.0%
4,641	3,100	3,295	517300	Advertising and Public Relatio	3,100	(195)	(6.3)%
23,073	0	0	600100	R&M - Building	0	0	0.0%
0	55,000	55,000	600200	R&M - Equipment	55,000	0	0.0%
2,467	2,090	2,090	600800	Equip Maint Expenses	2,200	110	5.0%
0	4,450	4,450	605400	Amortization of Equipment	4,450	0	0.0%
0	0	20,000	610100	Audit Services	0	(20,000)	0.0%
0	30,000	30,000	610200	Marketing Services	35,000	5,000	14.3%
0	10,000	10,000	610400	Consulting Services	10,000	0	0.0%
0	0	10,588	610500	Relocation Services	0	(10,588)	0.0%
0	30,000	30,000	611600	Legal Services - Miscellaneous	30,000	0	0.0%
0	10,000	10,000	612100	Engineering Services	10,000	0	0.0%
0	73,500	94,281	612300	Property Management Services	73,500	(20,781)	(28.3)%
280	10,000	20,276	619100	Fiscal Services	10,000	(10,276)	(102.8)%

**Expenditures and Appropriations by Object of Expense for 10150120**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
97,898	22,985	995,599	619800	Other Contractual Services	22,985	(972,614)	(4,231.5)%
0	115,000	115,000	619815	Farmer's Market	115,000	0	0.0%
11,549	13,173	13,173	650300	Liability Reserve Charge	22,093	8,920	40.4%
<b>167,630</b>	<b>413,628</b>	<b>1,449,082</b>		<b>Operating and Maintenance Total</b>	<b>448,958</b>	<b>(1,000,124)</b>	<b>(222.8)%</b>
<b>1,389,290</b>	<b>1,599,238</b>	<b>2,696,527</b>		<b>Grand Total</b>	<b>1,682,161</b>	<b>(1,014,366)</b>	<b>(60.3)%</b>

## Building Safety (10150150)

### 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 for 10150150

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	1,608,339	1,855,039	2,163,579	308,540	14.3%
Operating and Maintenance	755,974	1,892,453	605,707	(1,286,746)	(212.4)%
Capital	0	15,000	0	(15,000)	0.0%
<b>Total</b>	<b>2,364,313</b>	<b>3,762,492</b>	<b>2,769,286</b>	<b>(993,206)</b>	<b>(35.9)%</b>

### Expenditure Summary for 41250150

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	0	23,992	25,387	1,395	5.5%
Operating and Maintenance	0	132,583	4,733	(127,850)	(2,701.2)%
Capital	0	20,000	20,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>176,575</b>	<b>50,120</b>	<b>(126,455)</b>	<b>(252.3)%</b>

**Expenditures and Appropriations by Object of Expense for 10150150**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
937,515	1,114,809	1,044,289	411100	Regular Salaries	1,189,758	145,469	12.2%
53,571	109,091	109,091	411200	Part-Time Salaries	161,091	52,000	32.3%
2,685	0	0	411310	Overtime-Regular	0	0	0.0%
17,748	20,800	20,800	431000	Deferred Compensation	23,920	3,120	13.0%
70,853	77,884	77,884	432000	Social Security	92,859	14,975	16.1%
81,576	80,022	80,022	433000	Retirement - Employer	72,024	(7,998)	(11.1)%
156,407	176,430	176,430	433050	Retirement-Unfunded Liability	226,241	49,811	22.0%
217	2,000	2,000	433200	PARS Retirement	2,000	0	0.0%
49,874	54,841	54,841	434000	Workers Compensation	71,541	16,700	23.3%
169,915	214,885	214,885	435000	Group Insurance	233,585	18,700	8.0%
6,525	7,800	7,800	435400	Retiree Health Savings	8,450	650	7.7%
32,084	35,210	35,210	435500	Retiree Insurance	36,040	830	2.3%
3,208	4,437	4,437	436000	State Disability Insurance	4,400	(37)	(0.8)%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
19,080	19,200	19,200	437500	Longevity Pay	33,000	13,800	41.8%
6,083	7,150	7,150	438500	Cell Phone Allowance	7,670	520	6.8%
<b>1,608,339</b>	<b>1,925,559</b>	<b>1,855,039</b>		<b>Personnel Total</b>	<b>2,163,579</b>	<b>308,540</b>	<b>14.3%</b>
<b>Operating and Maintenance</b>							
2,434	2,125	2,183	512100	Office Expense	2,125	(58)	(2.7)%
4,051	2,170	2,170	512400	Communications	2,170	0	0.0%
2,550	11,000	11,000	514100	Departmental Special Supplies	11,000	0	0.0%
35	650	650	514600	Small Tools & Equipment	650	0	0.0%
1,337	11,160	11,160	516100	Training & Education	11,160	0	0.0%
1,835	1,575	1,575	516700	Memberships & Dues	1,575	0	0.0%
1,547	0	0	517300	Advertising and Public Relatio	0	0	0.0%
285	0	0	550000	Other Charges	0	0	0.0%
7,968	12,250	12,250	600800	Equip Maint Expenses	14,700	2,450	16.7%
0	13,643	13,643	605400	Amortization of Equipment	18,757	5,114	27.3%
0	0	3,000	612100	Engineering Services	0	(3,000)	0.0%
717,888	305,964	1,816,035	619800	Other Contractual Services	505,964	(1,310,071)	(258.9)%
16,043	18,787	18,787	650300	Liability Reserve Charge	37,606	18,819	50.0%
<b>755,974</b>	<b>379,324</b>	<b>1,892,453</b>		<b>Operating and Maintenance Total</b>	<b>605,707</b>	<b>(1,286,746)</b>	<b>(212.4)%</b>
<b>Capital</b>							
0	15,000	15,000	740100	Furniture & Furnishings	0	(15,000)	0.0%
<b>0</b>	<b>15,000</b>	<b>15,000</b>		<b>Capital Total</b>	<b>0</b>	<b>(15,000)</b>	<b>0.0%</b>
<b>2,364,313</b>	<b>2,319,883</b>	<b>3,762,492</b>		<b>Grand Total</b>	<b>2,769,286</b>	<b>(993,206)</b>	<b>(35.9)%</b>

**Expenditures and Appropriations by Object of Expense for 41250150**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
0	23,992	23,992	411200	Part-Time Salaries	23,992	0	0.0%
0	0	0	434000	Workers Compensation	1,395	1,395	100.0%
0	23,992	23,992		<b>Personnel Total</b>	<b>25,387</b>	<b>1,395</b>	<b>5.5%</b>
<b>Operating and Maintenance</b>							
0	84,000	132,583	619800	Other Contractual Services	4,000	(128,583)	(3,214.6)%
0	0	0	650300	Liability Reserve Charge	733	733	100.0%
0	84,000	132,583		<b>Operating and Maintenance Total</b>	<b>4,733</b>	<b>(127,850)</b>	<b>(2,701.2)%</b>
<b>Capital</b>							
0	20,000	20,000	732150	IT Equipment - Hardware	20,000	0	0.0%
0	20,000	20,000		<b>Capital Total</b>	<b>20,000</b>	<b>0</b>	<b>0.0%</b>
0	127,992	176,575		<b>Grand Total</b>	<b>50,120</b>	<b>(126,455)</b>	<b>(252.3)%</b>

## Current Planning (10150200)

### 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 for 10150200

	<b>Actual Expenditures 2020/2021</b>	<b>Adjusted Budget 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Personnel	1,262,194	1,204,666	1,428,732	224,066	15.7%
Operating and Maintenance	164,212	387,243	750,632	363,389	48.4%
<b>Total</b>	<b>1,426,406</b>	<b>1,591,909</b>	<b>2,179,364</b>	<b>587,455</b>	<b>27.0%</b>



**Expenditures and Appropriations by Object of Expense for 10150200**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
742,579	770,848	678,848	411100	Regular Salaries	859,705	180,857	21.0%
30,669	0	0	411200	Part-Time Salaries	0	0	0.0%
2,691	3,743	3,743	411310	Overtime-Regular	3,743	0	0.0%
16,182	17,680	17,680	431000	Deferred Compensation	19,240	1,560	8.1%
55,721	55,308	55,308	432000	Social Security	63,441	8,133	12.8%
62,585	53,625	53,625	433000	Retirement - Employer	52,727	(898)	(1.7)%
119,348	137,649	137,649	433050	Retirement-Unfunded Liability	148,960	11,311	7.6%
36,707	41,125	41,125	434000	Workers Compensation	38,188	(2,937)	(7.7)%
79,561	93,945	93,945	435000	Group Insurance	110,715	16,770	15.1%
4,568	5,200	5,200	435400	Retiree Health Savings	5,850	650	11.1%
95,799	100,660	100,660	435500	Retiree Insurance	98,140	(2,520)	(2.6)%
2,240	2,533	2,533	436000	State Disability Insurance	2,903	370	12.7%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
10,587	11,400	11,400	437500	Longevity Pay	21,000	9,600	45.7%
1,958	1,950	1,950	438500	Cell Phone Allowance	3,120	1,170	37.5%
<b>1,262,194</b>	<b>1,296,666</b>	<b>1,204,666</b>		<b>Personnel Total</b>	<b>1,428,732</b>	<b>224,066</b>	<b>15.7%</b>
<b>Operating and Maintenance</b>							
6,735	5,650	5,650	512100	Office Expense	7,650	2,000	26.1%
0	0	22,243	512200	Printing and Binding	0	(22,243)	0.0%
0	0	0	512300	Postage	10,000	10,000	100.0%
2,266	1,260	1,260	512400	Communications	1,260	0	0.0%
4,324	12,000	15,120	514100	Departmental Special Supplies	10,000	(5,120)	(51.2)%
0	0	0	516100	Training & Education	3,713	3,713	100.0%
0	5,000	5,000	516500	Conferences & Conventions	5,000	0	0.0%
0	0	0	516700	Memberships & Dues	5,000	5,000	100.0%
5,566	6,000	15,150	517000	City Commission Expenses	12,080	(3,070)	(25.4)%
6,842	7,000	32,516	517300	Advertising and Public Relatio	40,000	7,484	18.7%
1,234	2,332	2,332	600800	Equip Maint Expenses	1,750	(582)	(33.3)%
0	2,905	2,905	605400	Amortization of Equipment	2,905	0	0.0%
29,848	151,400	140,431	610400	Consulting Services	375,000	234,569	62.6%
95,588	17,673	130,549	619800	Other Contractual Services	156,200	25,651	16.4%
0	0	0	621000	Planning Contractual Services	100,000	100,000	100.0%
11,808	14,088	14,088	650300	Liability Reserve Charge	20,074	5,986	29.8%
<b>164,212</b>	<b>225,308</b>	<b>387,243</b>		<b>Operating and Maintenance Total</b>	<b>750,632</b>	<b>363,389</b>	<b>48.4%</b>
<b>1,426,406</b>	<b>1,521,974</b>	<b>1,591,909</b>		<b>Grand Total</b>	<b>2,179,364</b>	<b>587,455</b>	<b>27.0%</b>

## Enforcement Services (10150250)

### 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 for 10150250

	<b>Actual Expenditures 2020/2021</b>	<b>Adjusted Budget 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Personnel	869,505	988,311	1,021,082	32,771	3.2%
Operating and Maintenance	127,569	131,383	138,107	6,724	4.9%
Capital	0	6,000	0	(6,000)	0.0%
<b>Total</b>	<b>997,074</b>	<b>1,125,694</b>	<b>1,159,189</b>	<b>33,495</b>	<b>2.9%</b>

**Expenditures and Appropriations by Object of Expense for 10150250**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
513,903	540,266	546,427	411100	Regular Salaries	561,772	15,345	2.7%
810	55,200	55,200	411200	Part-Time Salaries	55,200	0	0.0%
2,481	592	592	411310	Overtime-Regular	592	0	0.0%
7,292	8,840	8,840	431000	Deferred Compensation	8,840	0	0.0%
37,500	39,760	39,760	432000	Social Security	41,235	1,475	3.6%
44,700	36,506	36,506	433000	Retirement - Employer	34,093	(2,413)	(7.1)%
91,062	104,351	104,351	433050	Retirement-Unfunded Liability	107,083	2,732	2.6%
30,378	29,605	29,605	434000	Workers Compensation	33,920	4,315	12.7%
93,861	116,830	116,830	435000	Group Insurance	115,580	(1,250)	(1.1)%
3,869	4,225	4,225	435400	Retiree Health Savings	4,225	0	0.0%
18,864	19,910	19,910	435500	Retiree Insurance	19,280	(630)	(3.3)%
1,975	2,190	2,190	436000	State Disability Insurance	2,102	(88)	(4.2)%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
18,674	18,600	18,600	437500	Longevity Pay	32,000	13,400	41.9%
2,936	2,925	2,925	438500	Cell Phone Allowance	3,510	585	16.7%
700	1,850	1,850	440000	Uniform Allowance	1,150	(700)	(60.9)%
<b>869,505</b>	<b>982,150</b>	<b>988,311</b>		<b>Personnel Total</b>	<b>1,021,082</b>	<b>32,771</b>	<b>3.2%</b>
<b>Operating and Maintenance</b>							
2,077	4,200	4,200	512100	Office Expense	4,200	0	0.0%
0	100	100	512300	Postage	100	0	0.0%
1,728	960	960	512400	Communications	960	0	0.0%
1,338	7,000	7,000	514100	Departmental Special Supplies	7,000	0	0.0%
512	2,043	2,043	514600	Small Tools & Equipment	2,043	0	0.0%
1,030	5,000	5,000	516100	Training & Education	5,000	0	0.0%
810	1,675	1,675	516700	Memberships & Dues	1,675	0	0.0%
798	3,000	3,000	550000	Other Charges	3,000	0	0.0%
0	150	150	600200	R&M - Equipment	150	0	0.0%
17,216	20,144	20,144	600800	Equip Maint Expenses	13,800	(6,344)	(46.0)%
0	7,969	7,969	605400	Amortization of Equipment	13,349	5,380	40.3%
0	14,000	14,000	610400	Consulting Services	14,000	0	0.0%
92,287	55,000	55,000	619800	Other Contractual Services	55,000	0	0.0%
9,772	10,142	10,142	650300	Liability Reserve Charge	17,830	7,688	43.1%
<b>127,569</b>	<b>131,383</b>	<b>131,383</b>		<b>Operating and Maintenance Total</b>	<b>138,107</b>	<b>6,724</b>	<b>4.9%</b>
<b>Capital</b>							
0	0	6,000	732120	Departmental Special Equipment	0	(6,000)	0.0%
<b>0</b>	<b>0</b>	<b>6,000</b>		<b>Capital Total</b>	<b>0</b>	<b>(6,000)</b>	<b>0.0%</b>
<b>997,074</b>	<b>1,113,533</b>	<b>1,125,694</b>		<b>Grand Total</b>	<b>1,159,189</b>	<b>33,495</b>	<b>2.9%</b>

## Advance Planning (10150400)

### 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 for 10150400

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	423,942	556,578	517,409	(39,169)	(7.6)%
Operating and Maintenance	850,490	1,061,514	528,760	(532,754)	(100.8)%
<b>Total</b>	<b>1,274,431</b>	<b>1,618,092</b>	<b>1,046,169</b>	<b>(571,923)</b>	<b>(54.7)%</b>

### Expenditure Summary for 41450400

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Operating and Maintenance	23,375	119,125	0	(119,125)	0.0%
<b>Total</b>	<b>23,375</b>	<b>119,125</b>	<b>0</b>	<b>(119,125)</b>	<b>0.0%</b>

**Expenditures and Appropriations by Object of Expense for 10150400**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
268,107	341,968	365,368	411100	Regular Salaries	305,609	(59,759)	(19.6)%
7,273	31,989	31,989	411200	Part-Time Salaries	31,989	0	0.0%
4,484	0	0	411310	Overtime-Regular	0	0	0.0%
6,222	5,720	5,720	431000	Deferred Compensation	7,280	1,560	21.4%
19,551	23,332	23,332	432000	Social Security	25,449	2,117	8.3%
21,218	22,481	22,481	433000	Retirement - Employer	17,922	(4,559)	(25.4)%
53,095	64,261	64,261	433050	Retirement-Unfunded Liability	56,293	(7,968)	(14.2)%
18,218	19,332	19,332	434000	Workers Compensation	22,372	3,040	13.6%
22,296	20,420	20,420	435000	Group Insurance	45,650	25,230	55.3%
1,505	1,300	1,300	435400	Retiree Health Savings	1,950	650	33.3%
494	900	900	436000	State Disability Insurance	835	(65)	(7.8)%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
979	975	975	438500	Cell Phone Allowance	1,560	585	37.5%
<b>423,942</b>	<b>533,178</b>	<b>556,578</b>		<b>Personnel Total</b>	<b>517,409</b>	<b>(39,169)</b>	<b>(7.6)%</b>
<b>Operating and Maintenance</b>							
0	500	500	512100	Office Expense	500	0	0.0%
0	0	15,100	512200	Printing and Binding	25,000	9,900	39.6%
976	1,500	700	514100	Departmental Special Supplies	1,500	800	53.3%
0	2,000	500	516500	Conferences & Conventions	2,000	1,500	75.0%
1,986	2,000	1,490	516600	Special Events & Meetings	2,000	510	25.5%
1,558	2,000	2,000	516700	Memberships & Dues	2,000	0	0.0%
619	4,000	2,000	517300	Advertising and Public Relatio	4,000	2,000	50.0%
839,491	1,500	1,032,602	619800	Other Contractual Services	480,000	(552,602)	(115.1)%
5,860	6,622	6,622	650300	Liability Reserve Charge	11,760	5,138	43.7%
<b>850,490</b>	<b>20,122</b>	<b>1,061,514</b>		<b>Operating and Maintenance Total</b>	<b>528,760</b>	<b>(532,754)</b>	<b>(100.8)%</b>
<b>1,274,431</b>	<b>553,300</b>	<b>1,618,092</b>		<b>Grand Total</b>	<b>1,046,169</b>	<b>(571,923)</b>	<b>(54.7)%</b>

**Expenditures and Appropriations by Object of Expense for 41450400**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
23,375	0	119,125	619800	Other Contractual Services	0	(119,125)	0.0%
23,375	0	119,125		<b>Operating and Maintenance Total</b>	0	(119,125)	0.0%
23,375	0	119,125		<b>Grand Total</b>	0	(119,125)	0.0%

# Neighborhood Preservation (10150500)

## Expenditure Summary for 10150500

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	867,343	988,318	1,093,453	105,135	9.6%
Operating and Maintenance	59,302	40,380	30,477	(9,903)	(32.5)%
<b>Total</b>	<b>926,645</b>	<b>1,028,698</b>	<b>1,123,930</b>	<b>95,232</b>	<b>8.5%</b>

**Expenditures and Appropriations by Object of Expense for 10150500**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
500,811	522,146	541,736	411100	Regular Salaries	643,254	101,518	15.8%
102,309	60,128	60,128	411200	Part-Time Salaries	60,128	0	0.0%
2,062	4,580	4,580	411310	Overtime-Regular	4,580	0	0.0%
10,776	12,220	12,220	431000	Deferred Compensation	15,990	3,770	23.6%
36,997	38,077	38,077	432000	Social Security	44,986	6,909	15.4%
39,090	33,546	33,546	433000	Retirement - Employer	37,070	3,524	9.5%
85,321	113,930	113,930	433050	Retirement-Unfunded Liability	110,067	(3,863)	(3.5)%
1,663	2,105	2,105	433200	PARS Retirement	2,105	0	0.0%
29,436	32,330	32,330	434000	Workers Compensation	33,828	1,498	4.4%
57,926	96,805	96,805	435000	Group Insurance	77,990	(18,815)	(24.1)%
2,975	3,575	3,575	435400	Retiree Health Savings	4,063	488	12.0%
32,439	34,040	34,040	435500	Retiree Insurance	34,700	660	1.9%
944	1,171	1,171	436000	State Disability Insurance	1,422	251	17.7%
1,000	1,500	1,500	437000	Mgt Health Ben	1,500	0	0.0%
8,822	9,000	9,000	437500	Longevity Pay	18,000	9,000	50.0%
2,548	3,575	3,575	438500	Cell Phone Allowance	3,770	195	5.2%
(47,777)	0	0	499500	Contra-Salaries	0	0	0.0%
<b>867,343</b>	<b>968,728</b>	<b>988,318</b>		<b>Personnel Total</b>	<b>1,093,453</b>	<b>105,135</b>	<b>9.6%</b>
<b>Operating and Maintenance</b>							
1,455	810	810	512400	Communications	810	0	0.0%
0	0	0	514100	Departmental Special Supplies	975	975	100.0%
0	0	0	516100	Training & Education	1,360	1,360	100.0%
294	0	0	517300	Advertising and Public Relatio	0	0	0.0%
1,172	1,535	1,535	600800	Equip Maint Expenses	1,800	265	14.7%
0	3,584	3,584	605400	Amortization of Equipment	7,750	4,166	53.8%
46,912	0	23,376	619800	Other Contractual Services	0	(23,376)	0.0%
9,469	11,075	11,075	650300	Liability Reserve Charge	17,782	6,707	37.7%
<b>59,302</b>	<b>17,004</b>	<b>40,380</b>		<b>Operating and Maintenance Total</b>	<b>30,477</b>	<b>(9,903)</b>	<b>(32.5)%</b>
<b>926,645</b>	<b>985,732</b>	<b>1,028,698</b>		<b>Grand Total</b>	<b>1,123,930</b>	<b>95,232</b>	<b>8.5%</b>



# Rent Stabilization (10150550)

## Expenditure Summary for 10150550

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	0	372,895	372,594	(301)	(0.1)%
Operating and Maintenance	16,131	504,808	438,400	(66,408)	(15.1)%
Capital	0	7,000	7,000	0	0.0%
<b>Total</b>	<b>16,131</b>	<b>884,703</b>	<b>817,994</b>	<b>(66,709)</b>	<b>(8.2)%</b>

**Expenditures and Appropriations by Object of Expense for 10150550**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
0	258,138	258,138	411100	Regular Salaries	244,589	(13,549)	(5.5)%
0	9,880	9,880	431000	Deferred Compensation	9,880	0	0.0%
0	19,877	19,877	432000	Social Security	23,645	3,768	15.9%
0	25,840	25,840	433000	Retirement - Employer	8,253	(17,587)	(213.1)%
0	0	0	433050	Retirement-Unfunded Liability	25,923	25,923	100.0%
0	53,910	53,910	435000	Group Insurance	53,325	(585)	(1.1)%
0	1,950	1,950	435400	Retiree Health Savings	2,600	650	25.0%
0	350	350	436000	State Disability Insurance	259	(91)	(35.1)%
0	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
0	1,950	1,950	438500	Cell Phone Allowance	3,120	1,170	37.5%
<b>0</b>	<b>372,895</b>	<b>372,895</b>		<b>Personnel Total</b>	<b>372,594</b>	<b>(301)</b>	<b>(0.1)%</b>
<b>Operating and Maintenance</b>							
0	16,500	20,500	512100	Office Expense	16,500	(4,000)	(24.2)%
0	50,000	50,000	611300	Legal Services - Land Use	20,000	(30,000)	(150.0)%
16,131	401,900	434,308	619800	Other Contractual Services	401,900	(32,408)	(8.1)%
<b>16,131</b>	<b>468,400</b>	<b>504,808</b>		<b>Operating and Maintenance Total</b>	<b>438,400</b>	<b>(66,408)</b>	<b>(15.1)%</b>
<b>Capital</b>							
0	7,000	7,000	732150	IT Equipment - Hardware	7,000	0	0.0%
<b>0</b>	<b>7,000</b>	<b>7,000</b>		<b>Capital Total</b>	<b>7,000</b>	<b>0</b>	<b>0.0%</b>
<b>16,131</b>	<b>848,295</b>	<b>884,703</b>		<b>Grand Total</b>	<b>817,994</b>	<b>(66,709)</b>	<b>(8.2)%</b>

# Homeless Services Grant (41450541)

## Expenditures and Appropriations by Object of Expense for 41450541

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
47,777	0	0	411100	Regular Salaries	0	0	0.0%
47,777	0	0		<b>Personnel Total</b>	0	0	0.0%
<b>Operating and Maintenance</b>							
0	24,750	24,750	618140	Homeless Incentive Program	24,750	0	0.0%
(169,599)	0	38,164	619800	Other Contractual Services	0	(38,164)	0.0%
151,005	0	0	680100	Contra - Grant Exp in the 6's	0	0	0.0%
(18,594)	24,750	62,914		<b>Operating and Maintenance Total</b>	24,750	(38,164)	(154.2)%
29,183	24,750	62,914		<b>Grand Total</b>	24,750	(38,164)	(154.2)%

## W Wash Landscape Maint Dist 1 (42516510)

### Expenditures and Appropriations by Object of Expense for 42516510

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
5,017	8,600	8,760	513000	Utilities	8,600	(160)	(1.9)%
0	600	600	517300	Advertising and Public Relatio	600	0	0.0%
5,053	12,900	17,528	619800	Other Contractual Services	12,900	(4,628)	(35.9)%
<b>10,070</b>	<b>22,100</b>	<b>26,887</b>		<b>Operating and Maintenance Total</b>	<b>22,100</b>	<b>(4,787)</b>	<b>(21.7)%</b>
<b>10,070</b>	<b>22,100</b>	<b>26,887</b>		<b>Grand Total</b>	<b>22,100</b>	<b>(4,787)</b>	<b>(21.7)%</b>

# W Wash Landscape Maint Dist 2 (42516520)

## Expenditures and Appropriations by Object of Expense for 42516520

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
6,714	5,500	5,500	513000	Utilities	5,500	0	0.0%
0	1,200	1,200	517300	Advertising and Public Relatio	1,200	0	0.0%
5,119	12,900	13,416	619800	Other Contractual Services	18,900	5,484	29.0%
<b>11,833</b>	<b>19,600</b>	<b>20,116</b>		<b>Operating and Maintenance Total</b>	<b>25,600</b>	<b>5,484</b>	<b>21.4%</b>
<b>11,833</b>	<b>19,600</b>	<b>20,116</b>		<b>Grand Total</b>	<b>25,600</b>	<b>5,484</b>	<b>21.4%</b>

## W Wash Landscape Maint Dist 3 (42516530)

### Expenditures and Appropriations by Object of Expense for 42516530

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
2,842	6,200	6,716	619800	Other Contractual Services	7,000	284	4.1%
2,842	6,200	6,716		<b>Operating and Maintenance Total</b>	7,000	284	4.1%
2,842	6,200	6,716		<b>Grand Total</b>	7,000	284	4.1%

## Section 8/Housing (42650510)

### 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 for 42650510

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	180,269	221,505	235,936	14,431	6.1%
Operating and Maintenance	1,583,785	1,657,652	1,644,725	(12,927)	(0.8)%
Capital	0	11,208	0	(11,208)	0.0%
<b>Total</b>	<b>1,764,053</b>	<b>1,890,365</b>	<b>1,880,661</b>	<b>(9,704)</b>	<b>(0.5)%</b>

**Expenditures and Appropriations by Object of Expense for 42650510**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
116,056	149,237	149,237	411100	Regular Salaries	158,139	8,902	5.6%
206	0	0	411310	Overtime-Regular	0	0	0.0%
1,767	2,340	2,340	431000	Deferred Compensation	2,340	0	0.0%
8,560	9,880	9,880	432000	Social Security	10,598	718	6.8%
8,438	9,329	9,329	433000	Retirement - Employer	8,960	(369)	(4.1)%
23,287	26,667	26,667	433050	Retirement-Unfunded Liability	28,140	1,473	5.2%
7,145	8,166	8,166	434000	Workers Compensation	8,287	121	1.5%
9,704	10,210	10,210	435000	Group Insurance	10,100	(110)	(1.1)%
736	975	975	435400	Retiree Health Savings	975	0	0.0%
585	751	751	436000	State Disability Insurance	747	(4)	(0.5)%
3,314	3,300	3,300	437500	Longevity Pay	7,000	3,700	52.9%
470	650	650	438500	Cell Phone Allowance	650	0	0.0%
<b>180,269</b>	<b>221,505</b>	<b>221,505</b>		<b>Personnel Total</b>	<b>235,936</b>	<b>14,431</b>	<b>6.1%</b>
<b>Operating and Maintenance</b>							
0	1,803	1,803	512100	Office Expense	1,803	0	0.0%
1,090	610	610	512400	Communications	610	0	0.0%
0	3,331	3,331	513000	Utilities	3,331	0	0.0%
0	412	412	514100	Departmental Special Supplies	412	0	0.0%
0	1,936	1,936	516100	Training & Education	1,936	0	0.0%
0	1,339	1,339	516500	Conferences & Conventions	1,339	0	0.0%
0	103	103	516600	Special Events & Meetings	103	0	0.0%
0	396	396	516700	Memberships & Dues	396	0	0.0%
0	288	288	517300	Advertising and Public Relatio	288	0	0.0%
0	41	41	518300	Auto Mileage Reimbursement	41	0	0.0%
0	510	510	600200	R&M - Equipment	510	0	0.0%
0	15,000	15,000	610100	Audit Services	15,000	0	0.0%
16,881	108,205	97,129	618100	Housing Services	108,205	11,076	10.2%
92,791	93,895	119,457	618120	Family Self-Sufficiency Progra	93,895	(25,562)	(27.2)%
0	1,318,500	1,318,500	618500	Rent Subsidy Payments	1,318,500	0	0.0%
1,460,388	0	0	618520	Rent Sub HAP Pmts-Voucher/POut	0	0	0.0%
8,821	0	0	618523	Family Self-Sufficiency Pmts	0	0	0.0%
1,412	0	0	618550	Rent Sub Admin Pmts-Port Outs	0	0	0.0%
104	94,000	94,000	619800	Other Contractual Services	94,000	0	0.0%



**Expenditures and Appropriations by Object of Expense for 42650510**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
2,298	2,797	2,797	650300	Liability Reserve Charge	4,356	1,559	35.8%
<b>1,583,785</b>	<b>1,643,166</b>	<b>1,657,652</b>		<b>Operating and Maintenance Total</b>	<b>1,644,725</b>	<b>(12,927)</b>	<b>(0.8)%</b>
<b>Capital</b>							
0	0	11,208	732160	IT Equipment - Software	0	(11,208)	0.0%
<b>0</b>	<b>0</b>	<b>11,208</b>		<b>Capital Total</b>	<b>0</b>	<b>(11,208)</b>	<b>0.0%</b>
<b>1,764,053</b>	<b>1,864,671</b>	<b>1,890,365</b>		<b>Grand Total</b>	<b>1,880,661</b>	<b>(9,704)</b>	<b>(0.5)%</b>

## Administration (47555100)

### Expenditures and Appropriations by Object of Expense for 47555100

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	2,000	2,000	512100	Office Expense	2,000	0	0.0%
1,600	1,600	1,600	512400	Communications	1,600	0	0.0%
14,129	15,000	15,000	513000	Utilities	15,000	0	0.0%
0	1,000	1,000	514100	Departmental Special Supplies	1,000	0	0.0%
0	4,000	4,000	600100	R&M - Building	13,197	9,197	69.7%
5,576	10,000	10,000	600200	R&M - Equipment	10,000	0	0.0%
0	30,000	30,000	610100	Audit Services	30,000	0	0.0%
35,402	36,990	43,676	612300	Property Management Services	36,990	(6,686)	(18.1)%
84,124	120,000	140,170	619800	Other Contractual Services	120,000	(20,170)	(16.8)%
<b>140,832</b>	<b>220,590</b>	<b>247,446</b>		<b>Operating and Maintenance Total</b>	<b>229,787</b>	<b>(17,659)</b>	<b>(7.7)%</b>
<b>140,832</b>	<b>220,590</b>	<b>247,446</b>		<b>Grand Total</b>	<b>229,787</b>	<b>(17,659)</b>	<b>(7.7)%</b>

## Cardiff Parking Structure (47555310)

### Expenditures and Appropriations by Object of Expense for 47555310

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
4,506	4,000	4,000	512400	Communications	4,000	0	0.0%
1,168	3,500	3,200	513000	Utilities	3,500	300	8.6%
3,000	15,000	19,394	600100	R&M - Building	15,000	(4,394)	(29.3)%
0	15,000	15,000	600200	R&M - Equipment	75,284	60,284	80.1%
296,850	319,516	319,516	612300	Property Management Services	323,855	4,339	1.3%
0	3,000	3,000	619800	Other Contractual Services	3,000	0	0.0%
<b>305,524</b>	<b>360,016</b>	<b>364,110</b>		<b>Operating and Maintenance Total</b>	<b>424,639</b>	<b>60,529</b>	<b>14.3%</b>
<b>Capital</b>							
0	4,000	4,000	730100	Improvements other than Bldg	4,000	0	0.0%
<b>0</b>	<b>4,000</b>	<b>4,000</b>		<b>Capital Total</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>
<b>305,524</b>	<b>364,016</b>	<b>368,110</b>		<b>Grand Total</b>	<b>428,639</b>	<b>60,529</b>	<b>14.1%</b>

## The Culver Steps (47555320)

### Expenditures and Appropriations by Object of Expense for 47555320

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
50,833	0	0	612300	Property Management Services	0	0	0.0%
50,833	0	0		<b>Operating and Maintenance Total</b>	0	0	0.0%
50,833	0	0		<b>Grand Total</b>	0	0	0.0%

## Ince Parking Structure (47555380)

### Expenditures and Appropriations by Object of Expense for 47555380

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
8,560	6,500	6,500	512400	Communications	6,500	0	0.0%
0	3,000	3,000	513000	Utilities	3,000	0	0.0%
4,472	15,000	15,038	600100	R&M - Building	34,751	19,714	56.7%
4,578	15,000	15,000	600200	R&M - Equipment	15,000	0	0.0%
618,782	680,028	680,028	612300	Property Management Services	686,642	6,614	1.0%
0	10,000	25,100	619800	Other Contractual Services	10,000	(15,100)	(151.0)%
<b>636,392</b>	<b>729,528</b>	<b>744,666</b>		<b>Operating and Maintenance Total</b>	<b>755,893</b>	<b>11,228</b>	<b>1.5%</b>
<b>Capital</b>							
0	8,000	18,736	730100	Improvements other than Bldg	8,000	(10,736)	(134.2)%
<b>0</b>	<b>8,000</b>	<b>18,736</b>		<b>Capital Total</b>	<b>8,000</b>	<b>(10,736)</b>	<b>(134.2)%</b>
<b>636,392</b>	<b>737,528</b>	<b>763,402</b>		<b>Grand Total</b>	<b>763,893</b>	<b>492</b>	<b>0.1%</b>

## Ivy Substation/Media Park (47555440)

### Expenditures and Appropriations by Object of Expense for 47555440

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	20,000	20,000	619800	Other Contractual Services	20,000	0	0.0%
0	20,000	20,000		<b>Operating and Maintenance Total</b>	20,000	0	0.0%
0	20,000	20,000		<b>Grand Total</b>	20,000	0	0.0%

# Virginia Parking Lot (47555560)

## Expenditures and Appropriations by Object of Expense for 47555560

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
1,618	2,500	3,835	513000	Utilities	2,500	(1,335)	(53.4)%
0	7,000	7,000	600100	R&M - Building	7,000	0	0.0%
0	30,000	28,965	600200	R&M - Equipment	30,000	1,035	3.5%
63,279	79,474	79,474	612300	Property Management Services	79,474	0	0.0%
2,000	15,000	15,000	619800	Other Contractual Services	15,000	0	0.0%
<b>66,897</b>	<b>133,974</b>	<b>134,274</b>		<b>Operating and Maintenance Total</b>	<b>133,974</b>	<b>(300)</b>	<b>(0.2)%</b>
<b>66,897</b>	<b>133,974</b>	<b>134,274</b>		<b>Grand Total</b>	<b>133,974</b>	<b>(300)</b>	<b>(0.2)%</b>

## Watseka Parking Structure (47555580)

### Expenditures and Appropriations by Object of Expense for 47555580

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
7,240	4,000	4,000	512400	Communications	4,000	0	0.0%
2,038	2,500	2,749	513000	Utilities	2,500	(249)	(10.0)%
0	50,000	51,919	600100	R&M - Building	50,000	(1,919)	(3.8)%
3,000	15,000	15,625	600200	R&M - Equipment	15,000	(625)	(4.2)%
214,985	272,052	272,052	612300	Property Management Services	272,052	0	0.0%
0	20,000	20,000	619800	Other Contractual Services	20,000	0	0.0%
<b>227,262</b>	<b>363,552</b>	<b>366,346</b>		<b>Operating and Maintenance Total</b>	<b>363,552</b>	<b>(2,794)</b>	<b>(0.8)%</b>
<b>Capital</b>							
0	5,000	5,000	730100	Improvements other than Bldg	5,000	0	0.0%
<b>0</b>	<b>5,000</b>	<b>5,000</b>		<b>Capital Total</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>
<b>227,262</b>	<b>368,552</b>	<b>371,346</b>		<b>Grand Total</b>	<b>368,552</b>	<b>(2,794)</b>	<b>(0.8)%</b>



# Admin Supply And Services (47650710)

## Expenditures and Appropriations by Object of Expense for 47650710

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
4,151	0	1,547	512100	Office Expense	0	(1,547)	0.0%
0	0	5,000	514100	Departmental Special Supplies	5,000	0	0.0%
6,305	0	20,100	517000	City Commission Expenses	20,000	(100)	(0.5)%
6,094	0	0	517300	Advertising and Public Relatio	0	0	0.0%
0	0	5,000	600200	R&M - Equipment	5,000	0	0.0%
69,562	0	80,438	611600	Legal Services - Miscellaneous	0	(80,438)	0.0%
0	0	30,000	612300	Property Management Services	30,000	0	0.0%
3,780	0	1,530,909	618100	Housing Services	2,100,187	569,278	27.1%
10,107	0	649,659	619800	Other Contractual Services	0	(649,659)	0.0%
<b>99,998</b>	<b>0</b>	<b>2,322,653</b>		<b>Operating and Maintenance Total</b>	<b>2,160,187</b>	<b>(162,466)</b>	<b>(7.5)%</b>
<b>99,998</b>	<b>0</b>	<b>2,322,653</b>		<b>Grand Total</b>	<b>2,160,187</b>	<b>(162,466)</b>	<b>(7.5)%</b>

## Rental Assistance Payments (47650720)

### Expenditures and Appropriations by Object of Expense for 42750720

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
25,674	0	0	618200	Rap Grants	0	0	0.0%
25,674	0	0		<b>Operating and Maintenance Total</b>	0	0	0.0%
25,674	0	0		<b>Grand Total</b>	0	0	0.0%

### Expenditures and Appropriations by Object of Expense for 47650720

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	0	50,000	610300	Personnel Services	50,000	0	0.0%
0	0	35,000	618100	Housing Services	0	(35,000)	0.0%
228,736	0	0	618200	Rap Grants	0	0	0.0%
0	0	239,440	618500	Rent Subsidy Payments	239,440	0	0.0%
228,736	0	324,440		<b>Operating and Maintenance Total</b>	289,440	(35,000)	(12.1)%
228,736	0	324,440		<b>Grand Total</b>	289,440	(35,000)	(12.1)%

# Homeless Rental Assistance Pro (47650725)

## Expenditures and Appropriations by Object of Expense for 47650725

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	0	60,000	618100	Housing Services	0	(60,000)	0.0%
0	0	30,000	618500	Rent Subsidy Payments	0	(30,000)	0.0%
131,554	0	158,259	619800	Other Contractual Services	0	(158,259)	0.0%
<b>131,554</b>	<b>0</b>	<b>248,259</b>		<b>Operating and Maintenance Total</b>	<b>0</b>	<b>(248,259)</b>	<b>0.0%</b>
<b>131,554</b>	<b>0</b>	<b>248,259</b>		<b>Grand Total</b>	<b>0</b>	<b>(248,259)</b>	<b>0.0%</b>

## Mortgage Assistance Program (47650730)

### Expenditures and Appropriations by Object of Expense for 47650730

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	0	1,250	619800	Other Contractual Services	1,250	0	0.0%
0	0	1,250		<b>Operating and Maintenance Total</b>	1,250	0	0.0%
0	0	1,250		<b>Grand Total</b>	1,250	0	0.0%

# Neighborhood Preservation (47650760)

## Expenditures and Appropriations by Object of Expense for 47650760

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
64,817	0	450,777	618100	Housing Services	215,000	(235,777)	(109.7)%
0	0	60,000	618400	Rehab Grants Fee Incentive	60,000	0	0.0%
<b>64,817</b>	<b>0</b>	<b>510,777</b>		<b>Operating and Maintenance Total</b>	<b>275,000</b>	<b>(235,777)</b>	<b>(85.7)%</b>
<b>64,817</b>	<b>0</b>	<b>510,777</b>		<b>Grand Total</b>	<b>275,000</b>	<b>(235,777)</b>	<b>(85.7)%</b>

## Fair Housing (47650780)

### Expenditures and Appropriations by Object of Expense for 47650780

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
85,937	0	203,361	619800	Other Contractual Services	0	(203,361)	0.0%
(20,494)	0	0	680100	Contra - Grant Exp in the 6's	0	0	0.0%
<b>65,443</b>	<b>0</b>	<b>203,361</b>		<b>Operating and Maintenance Total</b>	<b>0</b>	<b>(203,361)</b>	<b>0.0%</b>
<b>65,443</b>	<b>0</b>	<b>203,361</b>		<b>Grand Total</b>	<b>0</b>	<b>(203,361)</b>	<b>0.0%</b>

# Housing Protections (47650890)

## Expenditures and Appropriations by Object of Expense for 47650890

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	0	150,000	600100	R&M - Building	150,000	0	0.0%
0	0	60,000	612300	Property Management Services	60,000	0	0.0%
300,046	0	7,564,760	618100	Housing Services	7,500,000	(64,760)	(0.9)%
217,508	0	711,300	618400	Rehab Grants Fee Incentive	0	(711,300)	0.0%
24,146	0	35,000	618560	Owner Incentive - Housing	0	(35,000)	0.0%
(130,511)	0	0	680100	Contra - Grant Exp in the 6's	0	0	0.0%
<b>411,190</b>	<b>0</b>	<b>8,521,060</b>		<b>Operating and Maintenance Total</b>	<b>7,710,000</b>	<b>(811,060)</b>	<b>(10.5)%</b>
<b>411,190</b>	<b>0</b>	<b>8,521,060</b>		<b>Grand Total</b>	<b>7,710,000</b>	<b>(811,060)</b>	<b>(10.5)%</b>

## Homeless Program (47650910)

### Expenditures and Appropriations by Object of Expense for 47650910

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	0	65,000	610300	Personnel Services	65,000	0	0.0%
543,940	0	797,802	619800	Other Contractual Services	1,943,272	1,145,470	58.9%
<b>543,940</b>	<b>0</b>	<b>862,802</b>		<b>Operating and Maintenance Total</b>	<b>2,008,272</b>	<b>1,145,470</b>	<b>57.0%</b>
<b>543,940</b>	<b>0</b>	<b>862,802</b>		<b>Grand Total</b>	<b>2,008,272</b>	<b>1,145,470</b>	<b>57.0%</b>



# Interim Housing - Homekey (47655920)

## Expenditures and Appropriations by Object of Expense for 47655920

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	0	0	612300	Property Management Services	41,000	41,000	100.0%
0	0	0	619800	Other Contractual Services	2,058,019	2,058,019	100.0%
0	0	0		<b>Operating and Maintenance Total</b>	<b>2,099,019</b>	<b>2,099,019</b>	<b>100.0%</b>
0	0	0		<b>Grand Total</b>	<b>2,099,019</b>	<b>2,099,019</b>	<b>100.0%</b>

## Permanent Housing - Homekey (47655930)

### Expenditures and Appropriations by Object of Expense for 47655930

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	0	0	612300	Property Management Services	41,000	41,000	100.0%
0	0	0	619800	Other Contractual Services	2,058,019	2,058,019	100.0%
0	0	0		<b>Operating and Maintenance Total</b>	<b>2,099,019</b>	<b>2,099,019</b>	<b>100.0%</b>
0	0	0		<b>Grand Total</b>	<b>2,099,019</b>	<b>2,099,019</b>	<b>100.0%</b>

## Successor Agency Admin (55090000)

### Expenditures and Appropriations by Object of Expense for 55090000

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
190,347	226,826	300,000	611600	Legal Services - Miscellaneous	200,000	(100,000)	(50.0)%
6,500	23,500	20,000	619100	Fiscal Services	22,000	2,000	9.1%
34,684	(79,894)	0	650200	Insurance Premiums - Other	0	0	0.0%
650,000	0	630,650	670100	Administrative Charges	595,373	(35,277)	(5.9)%
<b>881,531</b>	<b>170,432</b>	<b>950,650</b>		<b>Operating and Maintenance Total</b>	<b>817,373</b>	<b>(133,277)</b>	<b>(16.3)%</b>
<b>Other</b>							
1,469,731	22,805,952	11,793,076	810400	Loan Principal Payments	11,165,000	(628,076)	(5.6)%
(49,084)	(771,717)	0	820300	Fiscal Agent Bond Fees	0	0	0.0%
0	11,393,776	5,996,000	952476	Trsf Out To - Fund 476	3,746,277	(2,249,723)	(60.1)%
<b>1,420,647</b>	<b>33,428,011</b>	<b>17,789,076</b>		<b>Other Total</b>	<b>14,911,277</b>	<b>(2,877,799)</b>	<b>(19.3)%</b>
<b>2,302,178</b>	<b>33,598,443</b>	<b>18,739,726</b>		<b>Grand Total</b>	<b>15,728,650</b>	<b>(3,011,076)</b>	<b>(19.1)%</b>

## Successor Agency (55090860)

### Expenditures and Appropriations by Object of Expense for 55090860

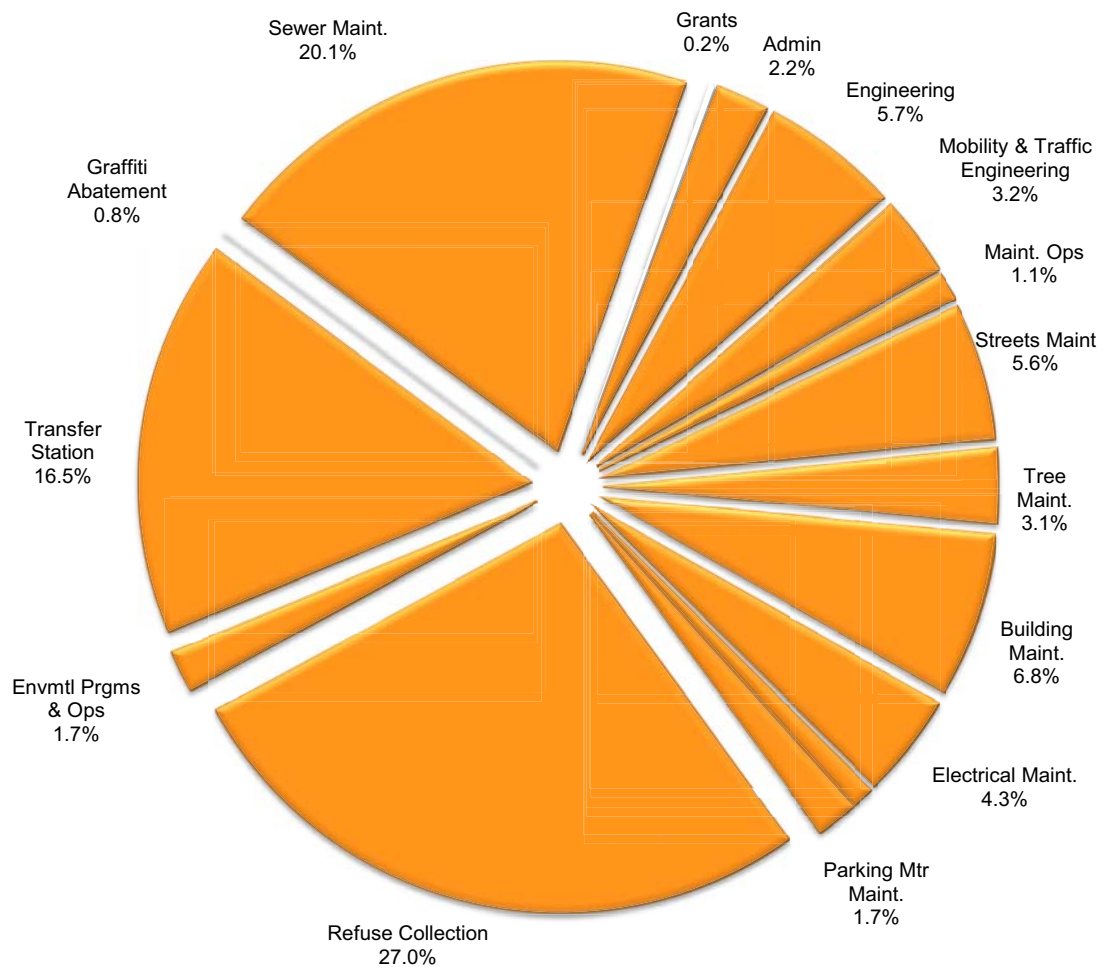
Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Other</b>							
3,735,157	(846,149)	2,684,750	820100	Bond Interest Payments	2,405,625	(279,125)	(11.6)%
3,735,157	(846,149)	2,684,750		<b>Other Total</b>	2,405,625	(279,125)	(11.6)%
3,735,157	(846,149)	2,684,750		<b>Grand Total</b>	2,405,625	(279,125)	(11.6)%

# Public Works

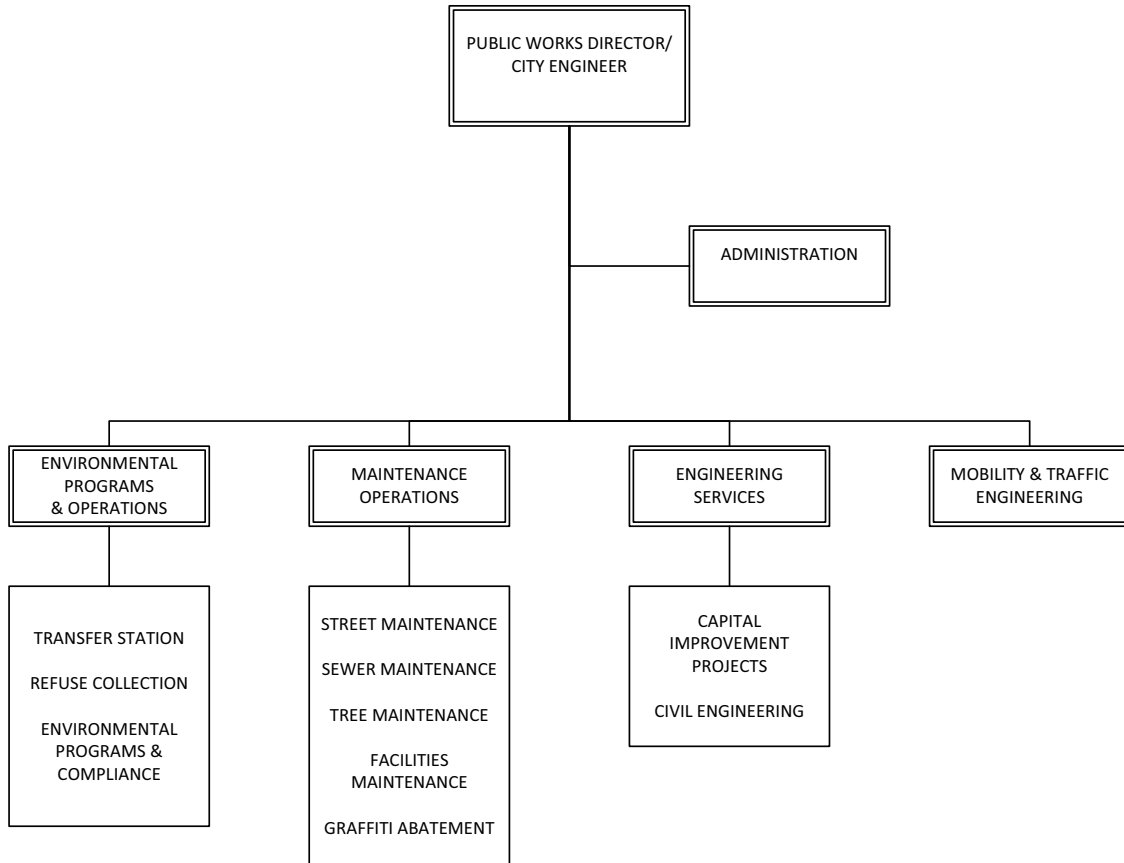
## ADOPTED 2022/2023 BUDGET

### PUBLIC WORKS DEPARTMENT

\$48,790,989



# Public Works



**FISCAL YEAR 2022 - 2023**

## Department Mission

To provide quality services for efficient and effective design, construction and maintenance of the City’s facilities and infrastructure; oversee the City’s mobility program in the areas of active transportation, traffic and parking; 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; managing capital improvement projects throughout the City; overseeing the City’s traffic and active transportation programs; providing maintenance and repair for the City’s fixed assets, which include buildings, streets, sidewalks, storm drains, sewers, traffic signals, street lighting and other components of the infrastructure; and coordinating graffiti removal, street sweeping and tree trimming services for the City. The Department manages two separate enterprise operations that are responsible for refuse collection and disposal and sewer collection and disposal. Additionally, the Department also manages the City’s environmental programs relating to sustainability, energy efficiency, recycling and waste reduction, and water quality. The Department administers and coordinates the activities of the following divisions: Administration, Engineering, Mobility & Traffic Engineering, Maintenance Operations, and Environmental Programs & Operations.

## Expenditure Summary

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>101 - General Fund</b>					
60100 Public Works Admin	976,594	1,357,002	1,017,780	(339,222)	(33.3)%
60150 Engineering	1,967,884	2,737,308	2,673,074	(64,234)	(2.4)%
60170 Mobility & Traffic Engineering	840,046	1,344,380	1,545,577	201,197	13.0%
60200 Maintenance Operations	511,787	437,889	542,351	104,462	19.3%
60210 Streets	1,965,874	2,320,478	2,650,700	330,222	12.5%
60220 Tree Maintenance	1,203,195	1,555,717	1,448,891	(106,826)	(7.4)%
60230 Building Maintenance	2,756,670	3,329,722	3,207,557	(122,165)	(3.8)%
60240 Electrical Maintenance	1,321,850	1,939,059	2,015,665	76,606	3.8%
60250 Graffiti Abatement	287,754	325,687	400,500	74,813	18.7%
60260 Parking Meters	538,961	695,494	786,119	90,625	11.5%
60460 Environmental Programs/Ops	521,847	677,603	793,951	116,348	14.7%
<b>101 - General Fund Total</b>	<b>12,892,461</b>	<b>16,720,339</b>	<b>17,082,165</b>	<b>361,826</b>	<b>2.1%</b>
<b>202 - Refuse Disposal Fund</b>					
60400 Refuse Collection - Admin	9,778,614	12,002,586	12,715,997	713,411	5.6%
60410 Transfer Station - Admin	5,464,394	7,084,864	7,769,225	684,361	8.8%
<b>202 - Refuse Disposal Fund Total</b>	<b>15,243,008</b>	<b>19,087,450</b>	<b>20,485,222</b>	<b>1,397,772</b>	<b>6.8%</b>
<b>204 - Sewer Enterprise Fund</b>					
60300 Wastewater Maintenance	8,064,297	9,559,014	9,493,782	(65,232)	(0.7)%
60310 Hyperion Plant Debt Service	733,778	1,575,000	1,605,075	30,075	1.9%
<b>204 - Sewer Enterprise Fund Total</b>	<b>8,798,075</b>	<b>11,134,014</b>	<b>11,098,857</b>	<b>(35,157)</b>	<b>(0.3)%</b>
<b>307 - Equipment Replacement Fund</b>					
64500 Eqmt Replacement/AQMD/ERF	2,287,900	0	0	0	0.0%
<b>307 - Equipment Replacement Fund Total</b>	<b>2,287,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

### Expenditure Summary

		Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>412 - Building Surcharge Fund</b>						
60150	Engineering	29,432	10,840	10,840	0	0.0%
<b>412 - Building Surcharge Fund Total</b>		<b>29,432</b>	<b>10,840</b>	<b>10,840</b>	<b>0</b>	<b>0.0%</b>
<b>414 - Operating Grants Fund</b>						
60902	Bikeways (TDA Article 3)	22,402	26,000	26,000	0	0.0%
60903	Building Maintenance	60,223	127,166	87,905	(39,261)	(44.7)%
60904	Used Oil Block Grant	0	15,178	0	(15,178)	0.0%
60905	Recycling	10,152	0	0	0	0.0%
60906	CalRecycle HHW	6,491	37,631	0	(37,631)	0.0%
60911	CicLAvia - Open Streets 2016	0	72,946	0	(72,946)	0.0%
60913	Ped/Bicycle Sfty Prog	5,629	22,379	0	(22,379)	0.0%
60915	CalRecycle Beverage Container	0	250,000	0	(250,000)	0.0%
<b>414 - Operating Grants Fund Total</b>		<b>104,896</b>	<b>551,301</b>	<b>113,905</b>	<b>(437,396)</b>	<b>(384.0)%</b>
<b>Department Total</b>		<b>39,355,772</b>	<b>47,503,944</b>	<b>48,790,989</b>	<b>1,287,045</b>	<b>2.6%</b>



## Revenue Summary

Revenue Summary	Actual Receipts 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Street Permits	156,771	700,000	550,000	(150,000)	(27.3)%
Outdoor Dining Permit	9,664	180,000	150,000	(30,000)	(20.0)%
House Moving Permits	12,644	15,000	15,000	0	0.0%
Recycling Plan Permit Fee	60	8,000	8,000	0	0.0%
Util Pole-SC Wireless App Fee	5,698	100,000	30,000	(70,000)	(233.3)%
St Lt Pole-SC Wireless App Fee	37,179	100,000	30,000	(70,000)	(233.3)%
St Lt Pole-SC Wireless Rent Fe	135	0	0	0	0.0%
LA DOT & Caltrans (State)	6,106	5,600	5,600	0	0.0%
CNG Excise Tax Credit	9,885	1,608	1,608	0	0.0%
LCFS Credit	17,588	1,843	1,843	0	0.0%
TDA 3 - Bikeways (Gas Tax SB82	22,402	26,000	26,000	0	0.0%
State of Calif - OTS	11,453	15,000	0	(15,000)	0.0%
Dept/Conservation-Recycling	2,198	273,338	20,000	(253,338)	(1,266.7)%
CalRecycle-Food Rescue Grant	93,600	0	0	0	0.0%
CIWMB-CA Intg Waste Mgt Brd(N)	15,178	0	0	0	0.0%
Prop A: Maint & Srvc.	22,079	80,000	87,905	7,905	9.0%
Prop A: Maint & Svcs -Excess	27,389	0	0	0	0.0%
CCUSD-Sf Rt to Sch	60,000	60,000	30,000	(30,000)	(100.0)%
Refuse Disposal	4,350,220	4,640,606	5,104,000	463,394	9.1%
Can Service	89,508	61,275	122,000	60,725	49.8%
Bin Service	6,899,463	8,322,863	8,930,000	607,137	6.8%
Drop Box Service	928,550	830,759	1,100,000	269,241	24.5%
Bin Rental Charges	381,396	335,362	435,000	99,638	22.9%
Tonnage Charges	1,109,361	1,002,326	1,225,000	222,674	18.2%
Tonnage Charges - Green Waste	47,151	71,379	55,000	(16,379)	(29.8)%
Tonnage Charges - Inerts	198,825	160,250	266,000	105,750	39.8%
Tonnage Charges - Other	607,931	761,180	567,000	(194,180)	(34.2)%
Interest & Penalties	452,158	173,236	173,236	0	0.0%
Special Services	659,494	620,173	819,000	198,827	24.3%
Recycling Collection	31,056	0	8,500	8,500	100.0%
Sale of Recycle Items	417,959	571,740	468,000	(103,740)	(22.2)%
Sewer - Operating	9,667,299	8,555,000	9,000,000	445,000	4.9%
Ind Waste Inspection Fees	114,415	135,000	150,000	15,000	10.0%
Permit Sewer Facility - LA	173,002	200,000	225,000	25,000	11.1%
Permit-Sewer Facility - CC	156,380	200,000	240,000	40,000	16.7%
Street Division Services	22,402	22,865	22,865	0	0.0%
Stormwater Plan Ck Fees	0	0	4,000	4,000	100.0%
Banner Installation/Removal	0	0	5,000	5,000	100.0%
Traffic Impact Study Fee	11,000	50,000	100,000	50,000	50.0%
Utility Svc Admin Fee	2,584	0	2,600	2,600	100.0%
Alley Closure Fee	1,024	0	0	0	0.0%
Plan Check Fees	283,248	200,000	150,000	(50,000)	(33.3)%
Interest Income	259,009	204,000	204,000	0	0.0%

**Revenue Summary**

<b>Revenue Summary</b>	<b>Actual Receipts 2020/2021</b>	<b>Adjusted Budget 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Rent/Concession - Other	70,000	70,000	70,000	0	0.0%
Miscellaneous Revenue	9,053	10,636	5,636	(5,000)	(88.7)%
Sale of Property	101	0	0	0	0.0%
General Revenues	11,903,155	18,738,905	18,383,196	(355,709)	(1.9)%
<b>Department Total</b>	<b>39,355,772</b>	<b>47,503,944</b>	<b>48,790,989</b>	<b>1,287,045</b>	<b>2.6%</b>

## Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>10160100 Public Works Administration</b>					
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%
<b>Division Total</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160150 Engineering</b>					
Associate Engineer/10	1.75	1.75	1.75	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	1.50	1.50	0.00	0.0%
Public Works Inspector	1.00	1.00	1.00	0.00	0.0%
Senior Civil Engineer	1.50	1.50	1.50	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%
<b>Division Total</b>	<b>9.00</b>	<b>9.50</b>	<b>9.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160170 Mobility &amp; Traffic Engineering</b>					
Mobility and Traffic Engineer	1.00	1.00	1.00	0.00	0.0%
Permit Technician II	0.00	0.50	0.50	0.00	100.0%
Senior Civil Engineer	0.00	1.00	1.00	0.00	100.0%
Sr. Engineering Tech	1.00	1.00	1.00	0.00	0.0%
Traffic Engineer Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>3.00</b>	<b>4.50</b>	<b>4.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160200 Maintenance Operations</b>					
Asst Maintenance Ops Manager	1.00	0.00	0.00	0.00	-100.0%
Associate Analyst	0.00	0.50	0.50	0.00	100.0%
Maintenance Ops Manager	1.00	1.00	1.00	0.00	0.0%
Street Maintenance Supervisor	0.00	1.00	1.00	0.00	100.0%
<b>Division Total</b>	<b>2.00</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160210 Streets</b>					
Administrative Secty	0.85	0.00	0.00	0.00	-100.0%
Associate Analyst	0.00	0.85	0.85	0.00	100.0%
Cement Finisher	1.00	1.00	1.00	0.00	0.0%
Heavy Equip. Operator	2.00	2.00	2.00	0.00	0.0%
Maintenance Worker I	2.00	2.00	2.00	0.00	0.0%
Maintenance Worker II	2.00	2.00	2.00	0.00	0.0%
Street Maintenance Crew Leader	2.00	2.00	2.00	0.00	0.0%
Traffic Painter	2.00	3.00	3.00	0.00	0.0%
Traffic Painting Crew Leader	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>12.85</b>	<b>13.85</b>	<b>13.85</b>	<b>0.00</b>	<b>0.0%</b>
<b>101602200 Trees Maintenance</b>					
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%
<b>Division Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.0%</b>

**Regular Positions**

	<b>Actual 2020/2021</b>	<b>Adjusted 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>10160230 Building Maintenance</b>					
Administrative Secretary	0.50	0.00	0.00	0.00	0.0%
Associate Analyst	0.00	0.50	0.50	0.00	0.0%
Building Engineer	3.00	3.00	3.00	0.00	0.0%
Facility Maintenance Worker	4.00	4.00	4.00	0.00	0.0%
Maintenance Carpenter	0.00	1.00	1.00	0.00	0.0%
Maintenance Painter	1.00	1.00	1.00	0.00	0.0%
Maintenance Plumber	1.00	1.00	1.00	0.00	0.0%
Maintenance Worker I	1.00	0.00	0.00	0.00	0.0%
Pool Maintenance Technician	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160240 Electrical Maintenance</b>					
Administrative Secretary	0.50	0.00	0.00	0.00	0.0%
Associate Analyst	0.00	0.50	0.50	0.00	0.0%
Electrical Maint Crewleader	1.00	0.00	0.00	0.00	0.0%
Facility & Electrical Maintenance Supervisor	0.00	1.00	1.00	0.00	0.0%
Facility Maintenance Worker	1.00	1.00	1.00	0.00	0.0%
HVAC Technician	1.00	1.00	1.00	0.00	0.0%
Maintenance Electrician	1.00	1.00	1.00	0.00	0.0%
Street Lights Technician	1.00	1.00	1.00	0.00	0.0%
Traffic Signal Technician	2.00	2.00	2.00	0.00	0.0%
<b>Division Total</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160250 Graffiti Abatement</b>					
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%
<b>Division Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160260 Parking Meters-Maintenance</b>					
Parking Meter Technician	2.00	3.00	3.00	0.00	0.0%
<b>Division Total</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>20460300 Sewer Maintenance</b>					
Administrative Secretary	0.15	0.00	0.00	0.00	0.0%
Associate Analyst	0.00	0.65	0.65	0.00	0.0%
Associate Engineer/10	0.25	0.25	0.25	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	1.50	1.50	1.50	0.00	0.0%
Sewage Lift Station Electro Mechanic	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	0.55	0.55	0.55	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%
<b>Division Total</b>	<b>9.95</b>	<b>10.45</b>	<b>10.45</b>	<b>0.00</b>	<b>0.0%</b>

**Regular Positions**

	Actual 2020/2021	Adjusted 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>10160460 Environmental Programs &amp; Operations</b>					
Associate Engineer/WDR	1.00	1.00	1.00	0.00	0.0%
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%
<b>Division Total</b>	<b>1.45</b>	<b>1.45</b>	<b>1.45</b>	<b>0.00</b>	<b>0.0%</b>
<b>20260400 Refuse Collection</b>					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Assistant Environmental Programs/Ops Mgr	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Clerk/Typist	1.00	1.00	1.00	0.00	0.0%
Environmental Compliance Officer	1.00	1.00	1.00	0.00	0.0%
Environmental Coordinator	1.00	1.00	1.00	0.00	0.0%
Environmental Prgms & Operations Mgr	0.60	0.60	0.60	0.00	0.0%
Management Analyst	0.15	1.15	1.15	0.00	0.0%
Roll-off Driver	3.00	3.00	3.00	0.00	0.0%
Sanitation Dispatcher	2.00	2.00	2.00	0.00	0.0%
Sanitation Driver *	16.00	16.00	17.00	1.00	6.3%
Scout Vehicle Operator **	12.50	13.00	14.00	1.00	7.7%
Sr. Management Analyst	0.75	0.75	0.75	0.00	0.0%
Solid Waste & Recycling Crew Supervisor	1.00	1.00	1.00	0.00	0.0%
Solid Waste Supervisor	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>43.00</b>	<b>44.50</b>	<b>46.50</b>	<b>2.00</b>	<b>4.5%</b>
<b>20260410 Transfer Station</b>					
Heavy Equipment Operator	2.00	2.00	2.00	0.00	0.0%
Laborer	3.00	3.00	3.00	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%
<b>Division Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>117.50</b>	<b>124.00</b>	<b>126.00</b>	<b>2.00</b>	<b>1.6%</b>

\* Add one (1) Sanitation Driver position

\*\* Add one (1) Scout Vehicle position

**Performance Measures**

<b>Metric</b>	<b>Actual 2019/2020</b>	<b>Actual 2020/2021</b>	<b>Projected 2021/2022</b>	<b>Goal 2022/2023</b>
<b>Administration</b>				
Grants: Number of grants applied for across department	11	11	7	9
Public Records Requests: Number of official public records requests completed for department	NA	NA	100	100
<b>Engineering</b>				
CIP Projects: Number of CIP projects completed (excluding large-scale projects)	5	5	5	6
Plan Checks: Number of plan checks completed (excluding large-scale projects)	968	920	696	800
Plan Checks: Average time frame for plan checks (excluding large-scale projects)	2 weeks	2 weeks	2 weeks	2 weeks
Permits and Inspections: Number of permits issued	1,028	944	690	800
Permits and Inspections: Number of inspections completed	733	215	43	500
<b>Environmental Programs &amp; Operations</b>				
Refuse/Street Cleaning: Number of online service requests completed on time, compared to the total number of requests received (%)	36	85	83	85
Street Cleaning: Number of homeless encampment clean-ups completed	n/a	n/a	97	100
<b>Maintenance Operations</b>				
Number of miscellaneous problems reported	2,588	3,235	2,967	2800
Percent of public service requests completed within 15 days	25%	25%	45%	50%
Percent of school crosswalks repainted (annually)	50%	50%	50%	85%
Number of potholes patched	3,800	4,000	4,500	4,500
Number of signs installed/replaced	1,050	1,127	1,102	1,000
Number of crosswalks repainted	99	124	130	150
Percent of graffiti removed within 48 hours of report	50%	50%	45%	85%
<b>Mobility &amp; Traffic Engineering</b>				
Traffic Study Reviews: Number of traffic study reviews	5	3	7	5
Traffic Study Reviews: Number of site development plan reviews	12	3	17	20
Permits: Number of parking permits issued	14,760	16,036	16,000	16,000
Permits: Number of special event permits issued	6	1	6	12
Operations: Number of bicycle detection cameras	25	30	35	45

## FISCAL YEAR 2021/2022 WORK PLANS

### STRATEGIC PLAN INITIATIVES – 2018- 2023 Priorities

- **Goal: Enhance Mobility and Transportation**

Initiative – Improve circulation by creating alternative modes of transportation. Develop Expo-to-Downtown Connector plan by taking into account bicycle, pedestrian, and transit modes. Implement Metro Bike Share.

**Status:** A portion of the Expo-to-Downtown Connector plan has been implemented as part of the MOVE Culver City project, but work continues. The Transportation Department is working with LA Metro on planning for an integrated bike share program.

- **Goal: Revitalize Ballona Creek**

Initiative - Extend Ballona Creek bike path to improve mobility and provide greater access to the Metro. Seek grant opportunities to evaluate the feasibility of extending the Ballona Creek bike path easterly from the Syd Kronenthal Park to Washington Boulevard, and with the cooperation of the City of Los Angeles, further east to the termination of the open channel near Cochran Avenue. Studies shall be coordinated with the City of Los Angeles, Los Angeles County Public Works, and US Army Corps of Engineers, the agencies that share responsibility for management and maintenance of the Ballona Creek and the bike path.

**Status:** The Public Works Department began design of sustainability, accessibility, and safety improvements to the Ballona Creek Bike Path between Duquesne Avenue and National Boulevard, funded in part by a grant from the Baldwin Hills Conservancy. Construction is expected to begin in FY 22-23.

In 2021, the City Council approved a letter of support for the Streets For All initiative to extend the Ballona Creek bike path from where it currently ends at Syd Kronenthal Park to where the creek ends at Cochran Avenue and Venice Boulevard in the City of Los Angeles .

### ADMINISTRATION

- **Veterans Memorial Complex/Senior Center Microgrid Next Steps:** Restart project placed on hold as a result of pandemic-related budget constraints. Hire a consultant to modify existing electric load profiles to reflect electrification (decarbonization) of the facilities as an additional option to consider, to prepare updated solar/battery cost estimates as a result, to prepare bid documents to hire an energy firm that would own the equipment via a Power Purchase Agreement, to help staff evaluate and select an energy firm, and to negotiate a contract with the selected energy firm.

**Status:** CIP funding to hire a consultant was included in the FY 21-22 Budget (PF-022). Currently the project scope is being reevaluated because the City applied for the Clean Power Alliance “Power Share” program that, if implemented, would remove the Senior Center from the project.

- **Employee electric vehicle (EV) Charging at City Hall:** Restart project placed on hold as a result of pandemic-related budget constraints to increase City Hall’s eight existing 240-volt (Level 2) charging stations on P2 for employee use by an additional four for a new total of 12 (the existing transformer capacity will handle up to four more stations). Nearly all the existing EV charging stations are now occupied and expanding the program to include four additional stations will encourage staff to acquire EVs.

**Status:** In light of the overwhelming number of participants in the City's new telecommuting program and accompanying reduced frequency in which employees charge EVs at City Hall, CIP funding was not allocated to this project in FY 21-22 and the project has been suspended.

- Certified Sustainable Business Certification Program: Resume program placed on hold as a result of pandemic-related budget constraints. Proposed and approved to continue the program for a fourth year under the existing two-year consultant contract.

**Status:** Annual program resumed in FY 21-22.

- Jackson Avenue Pedestrian Walkway Renovation: Continue project #PS014 to demolish and rebuild the pedestrian walkway between Jackson Avenue and Farragut Drive. In FY 20-21, \$50,000 was set aside to hire an architect to prepare construction documents. In FY 21-22, \$200K to be budgeted to construct the project.

**Status:** Project remains on course and its budget has not changed.

- City Hall Centennial Garden: Resume this project #PF019 placed on hold as a result of pandemic-related budget constraints. Construction documents completed in FY 20-21. Propose bidding out and building Phase One (along Lafayette Place) at cost of \$895K.

**Status:** Project failed to obtain a budget allocation to implement the first phase of construction and has been suspended.

- Develop a department newsletter that will update the public on department activities. Target a semi-annual newsletter initially with newsletters produced in July and January. Depending on staff capacity, consider transitioning to a quarterly newsletter. The Administration Division will coordinate information from all divisions to produce the newsletter.

**Status:** Project has been suspended.

- Update the City/Culver City Unified School District (CCUSD) Hazard Mitigation Plan. The City hired a consultant to prepare and submit a FEMA/OES application in hopes of securing grant funds to cover the cost to update the City's/CCUSD's Hazard Mitigation Plan. FEMA requires the plan to be updated every five years to remain eligible to receive natural disaster relief funding.

**Status:** Staff will submit a CIP funding request in FY 22-23 to hire a consultant to complete the five-year update.

## ENGINEERING

### Implement Capital Improvement Program FY 21-22 - Multiple Projects

- Design and upgrade the Hayden Sewer Pump Station: This project will move the electrical components of the station from below ground to a new above ground building. Design is expected to begin in third quarter FY 21-22.

**Status:** Design has been postponed to FY 22-23 due to staff time dedicated to other, higher priority projects.

- Street Paving: Centinela Avenue from Bristol Parkway to westerly city limits will be completed in second quarter of FY 21-22 .

**Status:** Work delayed. Scheduled to go to bid in the spring of 2022 and construction will begin in the summer of 2022.



- Ballona Creek Bike Path and Landscape Improvement Project: Complete the design and manage the construction of this project from National Boulevard to Duquesne Avenue. \$1.9 million of the \$2.8 million project total is funded by the Baldwin Hills Conservancy.

**Status:** Project is currently being designed and construction is expected to begin in FY 22-23.

- Sidewalk Survey: Survey the condition of about 25% of the City's sidewalks.

**Status:** Design has been postponed to FY 22-23 due to staff time dedicated to other, higher priority projects. Temporary repairs will continue to be made to ensure safety and reduce liability to the City.

- Plan Check and Inspection of Citywide Ting Microfiber Project: This project will begin construction in April 2021 and expected to be completed by third quarter of FY 20-21.

**Status:** Project underway but work delayed. Completion expected by end of calendar year 2022.

- Pump Station Diversion Project: Construction of the Bristol and Fox Hills Sewer Pump Station diversion to the new Bankfield Sewer Pump Station is expected to begin in the second quarter of FY 21-22 and be completed by summer 2023.

**Status:** Work delayed. Completion of design is expected by end of calendar year 2022.

- New Left Turn Phasing: Complete the construction of the \$2 million Highway Safety Improvement of new left turn phasing at 12 major intersections by the second quarter FY 21-22.

**Status:** Project underway. Construction was completed in third quarter of FY-21-22 and final acceptance of work is expected by the spring of 2022.

- Higuera Bridge Replacement Project: Construction of the new \$7 million federally funded Higuera Bridge over Ballona Creek. Work will begin in the Summer of 2021 and be completed by the spring of 2023.

**Status:** Project under construction. Completion expected by the spring of 2023.

- Culver Boulevard Realignment Project: Construction of the Culver Boulevard realignment between Sepulveda Boulevard and Elenda Street will be completed by the second quarter FY 21-22.

**Status:** Project underway but work slightly delayed. Completion expected in March 2022.

## MOBILITY AND TRAFFIC ENGINEERING

- Seek Grant Funds: Apply for regional, state, and federal grants to fund infrastructure and non-infrastructure projects that advance the City's multi-modal transportation system, including projects contained in the Bicycle and Pedestrian Action Plan (BPAP), Local Roads Safety Plan, and bicycle and pedestrian mobility projects listed for funding by development fees.

**Status:** Ongoing.

- Bike Share Program: Join the Metro Bike Share Program with a fleet of classic and electric bikes in FY 22-23.

In the meantime, deploy an alternative bikeshare program to support multi-modal mobility in the area. To facilitate future conversion/retrofit to the Metro Bike Share Program, staff is researching a number of vendors and options, including dockless electric bikes.

**Status:** Coordinating with the Transportation Department. Program delayed to integrate with Los Angeles' Metro Bike Share Program.

- **Multi-modal Data Collection Program:** The Mobility and Traffic Engineering Division established a comprehensive multi-modal database, using data collected over the 10-year period of 2009 to 2019 from the City’s General Plan update, developments traffic impact analysis, and other traffic studies. In FY 21-22, division staff will continue to collect data documented during upcoming development projects and City capital projects, which will allow staff to focus resources on conducting speed surveys post-pandemic. Available speed surveys data is more than seven years old, and updating the data is essential for setting speed limits on the differing street types, evaluating traffic calming projects, and supporting the Police Department’s enforcement efforts without being challenged.

**Status:** As a result of pandemic-related constraints, this program was placed on hold. Traffic data will be collected in FY 22-23 as part of a new Engineering and Traffic Survey to establish posted speed limits citywide.

- **City’s Neighborhood Traffic Management Program (NTMP):** *Complete update of the NTMP to maximize benefits of the program and improve its time frame and budget efficiency. The updated NTMP is planned for City Council consideration in FY 21-22.*

**Status:** Project delayed. In FY 22-23, the new NTMP draft will be reviewed, further updated, circulated for comment by Fire, Police, and Community Development Departments, and a final draft will be presented to the City Council for consideration.

- **Traffic Calming Projects:** Complete construction of the Rancho Higuera Neighborhood Traffic Management Plan (NTMP). Also proceed with review of other areas, such as the Fox Hills neighborhood, once it is again possible to collect data post-pandemic.

**Status:** Temporary trial traffic calming improvements in the Rancho Higuera area will be completed in the third quarter of FY 21-22. Following a one-year trial period, final design plans will be completed in consultation with the neighborhood. Construction will begin in FY 23-24.

- **Implement Safe Routes to Schools:** Implement improvement plans for all elementary, middle, and high school areas. Plan recommendations include: enhancement of signage and pavement markings; limited intersection design modifications using temporary traffic control devices; adjustment to signal operations (where feasible); changes in parking regulations to improve visibility and operational conditions; and the addition of curb ramps where deficient.

**Status:** CIP funding will be requested for FY 22-23 and if allocated, implementation expected in FY 22-23.

- **Intelligent Transportation System (ITS) improvements:** Continue coordination with Los Angeles World Airports (LAWA), Caltrans, and the City of Inglewood on completing the design and construction of the Decision Support System (DSS) and other ITS project elements, including signals upgrade and the Dynamic Messaging Sign (DMS) planned for installation in Culver City.

**Status:** Ongoing. Work continues with LAWA and other agencies to finalize the design for the technology infrastructure and to construct the physical improvements.

- **Signal Adaptive System:** Operate and test the already implemented traffic signals adaptive system on major corridors throughout the City as warranted by traffic volumes and street configurations post-pandemic.

**Status:** As a result of pandemic-related impacts on traffic patterns, this project was postponed and will resume in FY 22-23.

- Implement Safety Improvements: The Local Road Safety Plan (LRSP) will be considered by the City Council in April 2021. The Mobility and Traffic Engineering Division staff will continue to seek grant funds, development fees, and other project funds to gradually implement safety improvements contained in the LRSP. LRSP improvements include: replacement of faded LED signal lamps; installation of reflective back plates; other systematic signal upgrades; implementing protected left-turn operation at recommended locations; enhancements to street lighting; application of high friction pavement surfaces; enhancements to signage and pavement markings; and upgrades to traffic control devices at intersections and crossings.

**Status:** The LRSP was adopted by the City Council in November 2021. Three of six Highway Safety Improvements Program grant applications were awarded to fund the 0.17 mile high-risk segment of Overland Avenue containing ten signalized, and twelve unsignalized high-risk intersections identified in the LRSP. Public Works will seek further grants to fund other LRSP identified safety projects .

- Congestion-Relief Project – Sawtelle Boulevard, I-405 Ramps at Matteson Avenue, Sepulveda Boulevard: In addition to the planned community outreach and consultation, staff will coordinate with Caltrans and the City of Los Angeles to achieve improvements that could relieve congestion at project locations. Planning, design, and construction is planned for FY 21-22 and FY 22-23.

**Status:** As a result of pandemic-related constraints, this project was postponed and will resume in FY 22-23.

- Paid Parking Program Upgrade: The Mobility and Traffic Engineering Division staff will complete implementation of the 558 smart parking meters and 30 pay stations previously approved by the City Council.

**Status:** Implementation will be completed in the second quarter of FY 22-23.

- Staff will assess the overall Paid Parking Program. This review will consider: the eliminated metered parking spaces resulting from expansion of outdoor dining and implementation of mobility lanes; the feasible number of and locations for additional paid parking deployment; the possibility of using the program funds to meet other parking needs of the community; and the deployment of mobile phone applications to facilitate parking payment.

**Status:** Assessment of additional locations for metered parking is ongoing. Evaluation will be completed and a pilot project of mobile phone applications will begin in the downtown area during the fourth quarter of FY 21-22.

- Real Time Information: Staff will research feasible applications for deployment in Culver City that provide real-time information about traffic incidents, construction activities, traffic congestion, etc. Staff will consider implementing pilot projects to minimize the fiscal impacts of initial deployment and monitoring.

**Status:** Research continuing through the fourth quarter of FY 21-22, and probable pilot to be launched in FY 22-23.

- Transportation Demand Management (TDM) Program: Achieving TDM is essential for reducing Vehicle Miles Traveled (VMT) by development projects and reducing overall Greenhouse Gas (GHG) emissions. Internally, the City's departments of Community Development, Transportation, and Public Works will continue to collaborate on all TDM elements covering parking, cycling, walking, use of transit, land use intensification and connectivity, management of peak traffic, and other factors. The City will also continue to coordinate with Metro, SCAG, and neighboring cities on similar efforts, including consideration of congestion pricing.

**Status:** Program led by Transportation Department in collaboration with various departments, including Public Works, affecting TDM measures.

- Multi-Modal Safety Education and Encouragement Program: Unsafe travel behaviors are the primary factors in traffic collisions, including fatal and severe injury collisions. Expansion of the multi-modal traffic safety education program is intended to ameliorate such behaviors as DUI, distracted driving, speeding, and right of way violations. The Program will also seek to increase cycling and walking by community members of all ages and physical abilities.

**Status:** In September 2021, Public Works completed safety education outreach funded by a grant from the Office of Traffic Safety (OTS). A new OTS grant funding expansion of the safety education program commenced in October 2021 and will conclude in September 2022.

- California Manual on Uniform Traffic Control Devices (MUTCD) Requirements RE: Signage, Pavement Markings and Other Traffic Control Devices: The Mobility and Traffic Engineering Division staff will continue to work with the Maintenance Operations Division on the gradual enhancement of signage and pavement markings to meet current MUTCD requirements, including installation and retro-reflectivity requirements.

Division staff will also establish a database for systematic tracking of inventory and upgrades to enhance efficiency and facilitate future work.

**Status:** Progress continues on enhancement of signage and pavement markings to meet current MUTCD traffic sign retro-reflectivity requirements. Ongoing collaboration continues between Public Works and Police Departments to ensure City signage provides adequate public notification of appropriate speeds, lane assignment and configuration, and parking enforcement. In FY 22-23, a Request for Proposal (RFP) will be issued to create an online sign database to inventory all signs in the City, as well as track their maintenance and retro-reflectivity compliance.

- Interactive Map and Geographic Information System (GIS) Supporting Information: This project will be initiated to facilitate community input on traffic and parking operational conditions, safety conditions, construction, and other activities. The tool will also be utilized to inform the public of complete, ongoing, and planned infrastructure and development projects.

A new Mobility and Traffic Engineering intern proficient with GIS will update the collisions heat maps, prepare exhibits included in grant applications, and develop transportation related maps/GIS layers. Such maps could include, for example, location and types of traffic calming devices throughout the City.

**Status:** Project initiated but placed on hold. Work on GIS-related mapping can continue in FY 22-23 if current staffing level is increased.

- Pilot Slow Streets Program: Following an evaluation of the Pilot Slow Streets Program, staff will continue to work with the cooperating neighborhoods to meet their travel and safety needs on a more permanent basis. The evaluation will benefit from the update of the NTMP and improvements recommended in the BPAP and LRSP.

**Status:** A Slow Streets pilot project has been in effect since the fall of 2020. Further enhancement of the program with a new pilot is being considered based on new authority given to local jurisdictions by State Assembly Bill 773 to limit or close streets to vehicular traffic. Following the pilot, implementation of a citywide Slow Streets program may be considered.

- Outdoor Dining Program: In addition to the outdoor dining accommodations made during the pandemic, Public Works staff developed Guidelines for a permanent Parklet Program, typically

established in parking zones without the need for lane closures. Staff will promote the Parklet Program and will work with restaurants and other businesses who are interested in its deployment.

**Status:** Parklet Program was approved by City Council in August 2021 and immediately launched. Program will be evaluated in FY 22-23.

- Implementation of Mobility Lanes: The Public Works staff will continue to work with the Transportation Department on implementation of Mobility Lanes along Culver Boulevard and Washington Boulevard, including changes in signage, pavement marking, delineations, and traffic signal modifications.

**Status:** Phase one of the MOVE Culver City Project was launched by the Transportation Department with assistance from the Public Works Department in 2021. Collaboration will continue in FY 22-23, focusing on clarifying movements for all modalities and adjusting project signage, pavement markings, and signalization .

- Public Works staff will proceed with the Metro Active Transportation (MAT) grant-funded pedestrian improvements and protected bicycle facilities in the area surrounding the E-Line Station.

**Status:** In November 2021, MAT grant-funded pedestrian and protected bicycle facilities were installed along the segment of Washington Boulevard, between Landmark Avenue and Wesley Street, as part of the MOVE Culver City Project.

- Capital Improvement Projects (CIP) Support: The Mobility and Traffic Engineering Division staff will continue to support and coordinate with Public Works Engineering and Environmental Programs and Operations Divisions on CIP, including grant-funded projects such as the Culver Boulevard Realignment, Ballona Creek Bike Path Improvements, and Washington Boulevard Stormwater and Urban Runoff projects.

**Status:** Culver Boulevard Realignment Project nears completion in the third quarter of FY 21-22. Ballona Creek Bike Path improvement project has begun planning and will begin construction in FY 22-23. The Washington Boulevard Stormwater project will begin construction in the fourth quarter of FY 21-22.

- Implement public improvements in the Opportunity Corridor of Farragut Drive between Duquesne Avenue and Overland Avenue (approximately 0.7 miles) as outlined in the Bicycle and Pedestrian Action Plan adopted by the City Council. As a designated “Bicycle Boulevard,” improvements on Farragut Drive will include physical traffic calming devices, bikeway enhancements, signage, and pavement markings.

**Status:** Project is unfunded. Staff will seek grant and local funding to begin design. Design improvements will also include ADA compliant curb ramps and construction of segments of missing sidewalks. Construction is contingent upon securing local and/or grant funds.

## ENVIRONMENTAL PROGRAMS AND OPERATIONS (EPO)

- Organics Recycling Program Commercial: Ongoing. Implement food waste and compostable paper products recycling program for commercial accounts. Staff will continue to add businesses in accordance with State Assembly Bill 1826 (AB1826) and State Senate Bill 1383 (SB 1383).

**Status:** RFP was issued and in November 2021, a contract was awarded to consulting firm; Go2zero. Meetings began with consultant in January 2022. Consultant scheduled to begin conducting site assessments of all commercial and multi-family service recipients to evaluate

space availability for additional equipment required for implementation. Once assessments are completed, required additional staffing and equipment will be quantified and budgeted.

- **Organics Recycling Program Technology:** Research, review, and use alternative technologies for processing organic materials.

**Status:** As a result of pandemic-related constraints, this program has been placed on hold.

- **Update municipal code in first quarter FY 21-22 to include new recycling and organics mandates required by state legislation and by the City.**

**Status:** The new Waste Reduction Regulations Ordinance was adopted by the City Council on July 12, 2021.

- **Food Recovery Program:** Continue developing a 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. Evaluate effectiveness of program. Research public/private/non-profit partnership.

**Status:** Evaluation underway of current business customer data to identify Tier I and Tier II edible food waste generators, based on CalRecycle Food Recovery Programs criteria. Initial outreach to edible food generators as required was sent prior to the February 1, 2022 deadline.

- **Restart food recovery program with CCUSD and WLA College project in first and second quarters FY 21-22, which was placed on hold as a result of pandemic.**

**Status:** As a result of pandemic-related constraints, this program was placed on hold. CCUSD assigned a new staff member and new meetings have been requested. Review underway of the feasibility of developing a general agreement template to be used for any food generator to be included in the program in future.

- **Provide businesses with information on how to report pounds of food donated on quarterly basis beginning third quarter FY 21-22.**

**Status:** Education letter explaining the requirements for edible food generators sent to the Tier I and Tier II customers prior to the February 1, 2022 deadline. Research underway regarding feasibility of utilizing the self-reporting portal Recyclist Program to capture data provided by businesses.

- **Polystyrene Ban:** Environmental Compliance Inspector will continue visiting food preparation establishments to ensure compliance with both the original Polystyrene Ordinance and amendments if approved by the City Council in the fourth quarter FY 20-21. If amendments are approved, staff will develop outreach for the amended ordinance.

**Status:** Polystyrene ban was renamed Waste Reduction Regulations. New regulations were approved by City Council on July 12, 2021, with Phase 1 for business effective January 1, 2022. Additional costs will be incurred beginning in FY 22-23 for inspections and outreach.

- **Zero Waste at City Facilities:** Resumption of Zero Waste Program placed on hold as a result of pandemic-related budget constraints. Staff will begin implementation at the Police Station in the first and second quarters FY 21-22 and Parks/Veterans Building in the third and fourth quarters FY 21-22.

**Status:** Zero Waste Program was on placed hold as a result of pandemic-related budget constraints. In FY 22-23, EPO will begin discussions with Police and PRCS Departments to begin roll-out, which is now required by SB 1383 regulations.

- Household Hazardous Waste Collection Program: Curbside collection will be available for residents in first quarter FY21-22.

**Status:** Contract with ActEnviro has been approved by the City Council, with first collection scheduled in January 2022. Additional resident outreach planned.

- Transfer Station Structural Improvements: Construction of a new transfer station push wall will begin in first quarter FY 21-22.

**Status:** Push wall construction began December 2021. Completion estimated March 2022.

- To eliminate operational disruptions resulting from power outages, EPO will install a backup generator at the facility during fourth quarter FY 21-22, which will be able to provide power to the Transfer Station and Customer Service Office.

**Status:** As a result of pandemic-related constraints, this project has been placed on hold .

- Route Optimization Program : Restart Routing Optimization program placed on hold as a result of pandemic-related budget constraints. Staff has previously researched various software programs to enhance collections performance.

**Status:** Evaluation underway with the Finance Department to compare Routeware Encore Customer Service software with current system, including features and compatibility with the existing Tyler Munis financial system.

- Customer Billings Software : Restart project placed on hold as a result of pandemic-related budget constraints. Current software used to bill customers for waste management monthly services is outdated and needs replacing. Purchase and implementation of new billing system will be dependent upon rate structure.

**Status:** Evaluation underway with the Finance Department to compare Routeware Encore Customer Service software with the current system, including features and compatibility with the existing Tyler Munis financial system.

- Stormwater Pollution Prevention Plan (SWPPPs) for City facilities: Staff will be assigned to determine SWPPP's for City facilities.

**Status:** As a result of pandemic-related constraints, this project has been placed on hold.

- Stormwater Quality Master Plan: Staff will continue developing a Stormwater Quality Master Plan comprised of regional, green streets, and low impact development projects that collectively move the City toward compliance with the Ballona Creek Enhanced Watershed Management Program (EWMP) and Municipal Separate Storm Sewer System (MS4) Permit. Work will include: (1) data collection; (2) coordination with other City departments, the Ballona Creek Watershed Group, utility companies, and the Culver City Unified School District; (3) project prioritization based on a five-year and 10-year program; (4) identification of private-public partnership opportunities and investigate the potential for an in-lieu program for developments; (5) preparation of concept reports; (6) coordination and implementation of public outreach; (7) and pursuit of grant funding opportunities.

**Status:** The Stormwater Quality Master Plan was approved by the City Council on August 23, 2021. Implementation has begun.

- For FY 21-22, City will request \$300,000 from Measure W fund to obtain a Feasibility Study for a Syd Kronenthal Project. Concept is a multi-benefit project that has the ability to consider offsite projects and has the potential to capture 100% of the water-volume of the watershed area.

**Status:** Funding was granted. Culver City and Los Angeles County will collaborate with a consultant to conduct the feasibility study in FY 22-23.

- Storm Water Public Outreach and Facility Inspections: Produce and disseminate materials to educate residents, businesses and school children about storm water pollution.

**Status:** Education and community outreach planned for the fourth quarter of FY 21-22, following completion of the Culver Boulevard Storm Water project.

- Conduct facility inspections of restaurants, retail fueling stations, and other commercial/industrial sites to verify appropriate storm water Best Management Practices (BMPs) are used.

**Status:** As a result of pandemic-related constraints, this program was placed on hold. In FY 22-23, an RFP will be issued for facility inspections.

- Implement Clean Bay Restaurant Certification Program (Clean Bay Program) through the Santa Monica Bay Restoration Commission (SMBRC).

**Status:** As a result of pandemic-related constraints, this program has been placed on hold.

- Continue stormwater outreach through community meetings and CCUSD.

**Status:** As a result of pandemic-related constraints, this program has been placed on hold.

- Establish truck signage program and update signs throughout the year to provide information on existing programs.

**Status:** New signs were purchased promoting the City’s recycling program. New inventory of signs will be periodically rotated .

- Culver Boulevard Median Infiltration Project : Implement 85 th percentile storm storage, retention, and infiltration system along Culver Boulevard from Sepulveda Boulevard to Elenda Street to comply with Ballona Creek Watershed EWMP. Construction completion anticipated in August 2021 for the stormwater portion of the project and October 2021 for the realignment of Culver Boulevard. This project is being coordinated with the Engineering Division.

**Status:** Construction completion projected in February 2022. The project received an award from the American Public Works Association (APWA) for B.E.S.T. Project in December 2021.

- 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 the Mesmer Pump Station for conveyance to the Hyperion Treatment Plant for treatment to comply with Ballona Creek Bacteria Total Maximum Daily Load (TMDL). Bid to be developed, issued, and awarded in the first quarter FY 21-22, and construction to begin second quarter FY 21-22.

**Status:** Construction will begin in the fourth quarter of FY 21-22, with completion in FY 22-23. Memorandum of Understanding under development with project partners Los Angeles County and the City of Inglewood to share costs for Ballona Creek dry weather projects.

- Washington Boulevard: The Washington Boulevard Stormwater and Urban Runoff Project will help the City comply with the Los Angeles Regional Water Quality Control Board’s Municipal Storm Sewer System Permit. The City is partnering with Costco to capture stormwater and urban runoff before it enters the storm drain systems. Construction kick-off in second quarter FY 21-22.

**Status:** Construction will begin in the fourth quarter of FY 21-22, with completion in FY 23-24.



- FEMA Grant: The City was awarded \$196,000 from FEMA (administered by CalOES) to address mitigation items associated with drought, flooding, and wildfire as identified in Multi-Jurisdictional Hazard Mitigation Plan (MJHMP) developed in 2017. In FY 21-22 City will complete update to the Multi-Jurisdictional Hazard Mitigation Plan.

**Status:** Consultant currently prioritizing project opportunities and meeting with community groups. Project completion estimated in June 2022.

- Disaster Debris Management Plan (DDMP): The DDMP is a guidance document to help prepare the City and residents in the event of a disaster. The Plan focus is on disaster debris collection and FEMA reimbursements. Tetra Tech will simulate a disaster during the first or second quarter of FY 21-22.

**Status:** Disaster Debris Management Plan was completed and approved by the City Council on May 5, 2021.

- Homeless Encampments: Clean-up is ongoing.

**Status:** Clean-up ongoing. New contract initiated with Woods Maintenance to provide related graffiti abatement and pressure washing services.

- Short-Lived Climate Pollutants: Senate Bill 1383: Adopt an enforcement ordinance, Environmental Preferable Purchasing Policy (EPP), provide additional organics container to all commercial establishments, and conduct quarterly and annual waste audits to be in compliance with SB 1383 by the third quarter FY 21-22.

**Status:** City Environmental Preferable Purchasing Policy updated, approved by City Manager, and disseminated to all City staff.

- Create a quarterly newsletter to provide information on service programs and requirements, including bulk collection program, street sweeping, seasonal events, and promotion of a party truck program.

**Status:** As a result of pandemic-related constraints, this program has been placed on hold.

- Cart Replacement Program: EPO currently services approximately 24,000 carts on a weekly basis. Due to wear and tear, staff estimates 60% of the existing carts are in poor condition and require replacement. In FY 21-22, staff will evaluate the cart supply and determine the number of carts requiring replacement.

**Status:** Change order requests underway to approve increases in existing container equipment purchase orders.

- Cart and Bin Cleaning Program: Staff will issue an RFP in FY 21-22 to provide commercial and residential cart and bin cleaning services.

**Status:** As a result of pandemic-related constraints, this program has been placed on hold and will be re-evaluated in FY 22-23.

- New Pedestrian Litter Collection Truck Delivery: To ease collection operations, in FY 20-21, the City purchased a new Pedestrian Litter Collection Vehicle, which will be delivered in the first quarter of FY 21-22.

**Status:** Truck received in December 2021 and placed into service.

- City also expects delivery of dual system trash and recycling containers for pedestrian use ordered in FY 20-21.

**Status:** New containers have been purchased. Installation tentatively scheduled for March 2022.

- **Grant Monitoring and Reporting:** EPO currently has 14 grants and other contractual funding agreements, totaling over \$21 million with various federal, state, county, local agencies and private and public non-profit entities for numerous programs and construction projects. Staff will submit reimbursement requests, monitor revenue, manage partnership agreements, and continue to submit reports as required.

**Status:** Ongoing. All reporting deadlines have been met.

## **MAINTENANCE OPERATIONS**

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## FISCAL YEAR 2022/2023 WORK PLANS

### STRATEGIC PLAN INITIATIVES – 2018- 2023 Priorities

- **Goal: Enhance Mobility and Transportation**

Initiative – Improve circulation by creating alternative modes of transportation. Develop Expo-to-Downtown Connector plan by taking into account bicycle, pedestrian and transit modes. Implement Metro Bike Share.

- Begin the design of the Robertson Boulevard segment of the Expo-to-Downtown Connector Project. Completion expected in FY 23-24.
- Collaborate with Transportation Department on partnership with LA Metro to implement a coordinated bike share program. Completion expected in FY 22-23.

- **Goal: Revitalize Ballona Creek**

Initiative - Extend Ballona Creek bike path to improve mobility and provide greater access to the Metro. Seek grant opportunities to evaluate the feasibility of extending the Ballona Creek bike path easterly from the Syd Kronenthal Park to Washington Boulevard, and with the cooperation of the City of Los Angeles, further east to the termination of the open channel near Cochran Avenue. Studies shall be coordinated with the City of Los Angeles, Los Angeles County Public Works, and US Army Corps of Engineers, the agencies that share responsibility for management and maintenance of the Ballona Creek and the bike path.

- Complete design, bid project, and begin construction of sustainability, accessibility, and safety improvements on the Ballona Creek Bike Path between Duquesne Avenue and National Boulevard, funded in part by a grant from the Baldwin Hills Conservancy. Completion expected in FY 23-24.

### ADMINISTRATION

- Complete planning stage of Veterans Memorial Complex/Senior Center Microgrid Project. Consultant will finalize modification of existing electric load profiles, prepare updated solar/battery cost estimates, and prepare bid documents to hire an energy firm that would own the equipment via a Power Purchase Agreement. With consultant's assistance, Public Works Department will then bid project, select an energy firm, and negotiate a contract. The scope of the project, however, may be changed. Scope will be determined once the status of the City's application to participate in the Clean Power Alliance's "Power Share" program is known. The Power Share Program would install a solar + battery system at the Senior Center at no cost to the City. If the City enters into an agreement with the Clean Power Alliance, then the Senior Center will be removed from the Microgrid Project scope and the consultant will focus on performing the tasks only for the Veterans Memorial Complex (Vets Auditorium, teen center, park restrooms, and municipal plunge). Estimated design and construction dates will be set once project scope is determined and planning completed.
- Continue annual Certified Sustainable Business Certification Program.
- Complete design and begin construction of Jackson Avenue Pedestrian Walkway Renovation Project (#PS014) to demolish and rebuild the pedestrian walkway between Jackson Avenue and Farragut Drive. Budget allocation will be requested to construct the project. Estimated construction dates will be determined once design is completed.
- Begin tracking Public Works Department performance measure metrics for all divisions.

- Update the Culver City/Culver City Unified School District Hazard Mitigation Plan. FEMA requires the plan be updated every five years to remain eligible to receive natural disaster relief funding in the future. The City previously hired a consultant to prepare and submit a FEMA/OES application in hopes of securing grant funds to cover the cost to update the Hazard Mitigation Plan. In FY 22-23, a consultant will be hired to complete the five-year update.

## **ENGINEERING**

- Present final Sewer User's Service Charge rate study to City Council and recommend any rate changes in first quarter of FY 22-23.
- Present to City Council the final Pavement Management Report study in first quarter of FY 22-23.
- Complete preliminary engineering to determine feasibility of diverting six Culver City properties on Hetzler Road and Tompkins Way to the public sewer system.
- Collaborate with Finance Department to completely shift management of the Industrial Waste Program to the County of Los Angeles.
- Collaborate with Public Works Department EPO to seek grant funding or allocate Measure CW funds to improve unpaved alleys.
- Apply for grant funding to improve City public works infrastructure through the \$1.2 trillion Infrastructure Investment and Jobs Act.
- Complete final design of the Bristol and Fox Hills Sewer Pump Station Diversion Project diversion to the new Bankfield Sewer Pump Station by the second quarter of FY 22-23 and begin construction in fourth quarter of FY 22-23.
- Complete street paving of Centinela Avenue from Bristol Parkway to westerly city limits and Jefferson Boulevard from 405 Freeway to Sepulveda Boulevard. Completion expected in second quarter of FY 22-23.
- *Complete street paving of Sepulveda Boulevard from Venice Boulevard to southerly city limits. Completion expected in summer 2023.*
- Complete the design and begin construction on the Ballona Creek Bike Path and Landscape Improvement Project from National Boulevard to Duquesne Avenue. (\$1.9 million of the \$2.8 million project total is funded by Baldwin Hills Conservancy.) Completion expected FY 23-24.
- Complete construction of Higuera Bridge Replacement and Bicycle Ramp Project by third quarter of FY 22-23, creating new bridge over Ballona Creek and new bicycle access ramp from Higuera Street to the Ballona Creek Bike Path.
- Design and upgrade of the Hayden Sewer Pump Station, moving the electrical components of the station from below ground to a new above ground building.
- Complete Citywide Sidewalk Survey.
- Manage multiple Capital Improvement Projects (CIP) for other City departments.
- Complete video of sewer mains and conditions assessments for sections that have not been lined with CIPP (cured-in-place liner).

## **MOBILITY AND TRAFFIC ENGINEERING**

- Apply for grant funding to continue design and construction of bicycle and pedestrian improvement projects in the City's Bicycle and Pedestrian Action Plan.

- Apply for grant funding to continue design and construction of safety projects contained in the City's Local Road Safety Plan.
- Reapply for funding for the Fox Hills Master Plan, covering land use and transportation. The transportation system analysis would include parking supply and management to meet shortage in the residential areas of the neighborhood.
- Pursue funding of emergency vehicle preemption sensors and traffic signal upgrades citywide.
- Pursue funding for upgrade of traffic signal interconnectivity citywide from copper to fiber optic and install battery back-up systems for all traffic signals citywide.
- Review and update the 2004 Neighborhood Traffic Management Project to reduce project timeline, introduce quick-delivery countermeasures to reduce cut-through traffic and excessive speeding, and reduce implementation costs.
- Update the Local Road Safety Plan to identify current high-risk intersections and roadway segments in order to inform grant applications to fund traffic safety improvements.
- Update citywide traffic signal timing plans to improve travel time on the arterial network, reduce congestion and greenhouse gas emissions, and reduce cut-through traffic through residential neighborhoods. Adjust the citywide adaptive traffic signal control system as needed.
- Perform citywide sign retroreflectivity study to implement a citywide web-based sign database to inventory all signs in the City and track their maintenance and retro-reflectivity compliance. Perform on-street parking and curb markings inventory. Provide an interactive citywide Geographic Information System (GIS) map and database.
- Explore expansion of the Slow Streets Program citywide with a new pilot launched under the authority given to local jurisdictions by Assembly Bill 773 to limit or close streets to vehicular traffic.
- Review Assembly Bill 43 legislation affecting speed zoning and perform engineering and traffic survey to take advantage of any flexibilities in the legislation to establish safe speed limits on Culver City roadways.
- Begin traffic studies for phase two of the Rancho Higuera Neighborhood Traffic Management Program (RH-NTMP) to explore possible redesign of signalized intersections at Higuera Street/Hayden Avenue-Hayden Place and Higuera Street-Robertson Boulevard/Washington Boulevard in order to address cut-through traffic.
- Design and install the Fox Hills neighborhood bikeway network and the Fox Hills Neighborhood Traffic Management Program traffic calming countermeasures developed in FY 21-22.
- Review Ince Boulevard Environmental Impact Report (EIR)-required dedicated right-turn lanes into The Culver Studios, determine necessity, and accordingly, install speed cushions and bike lanes as appropriate.
- Implement the Safe Routes to School improvement plans at all public school neighborhoods, including painting, signage, traffic control measures, and curb ramps.
- Implement redesign of Main Street traffic operations and use.
- Launch potential pilot for real time information about traffic incidents, construction activities, and traffic congestion.

- Complete project design of “Bicycle Boulevard” improvements on Farragut Drive between Duquesne Avenue and Overland Avenue as outlined in the Bicycle and Pedestrian Action Plan and pursue funding for construction.
- Perform GIS-related mapping with additional staffing support in order to implement interactive map to facilitate community input on traffic and parking operational and safety conditions and inform the public of complete, ongoing, and planned infrastructure and development projects.
- Coordinate with Transportation Department and LA Metro on planning for a coordinated bike share program and continue research on temporary alternatives.
- Coordinate with Los Angeles World Airports (LAWA), Caltrans, and the City of Inglewood on completing the ongoing design and construction of the Decision Support System (DSS) and other Intelligent Transportation System project elements, including signals upgrade and the Dynamic Messaging Sign (DMS) planned for installation in Culver City.
- Perform community outreach in partnership with Caltrans and the City of Los Angeles to explore operational traffic improvements to the intersection of Matteson Avenue and Sawtelle Boulevard and pursue funding of design and construction of a consensus plan.
- Perform community outreach with the Rancho Higuera neighborhood to evaluate and adjust trial measures implemented as phase one of the Rancho Higuera Neighborhood Traffic Management Program (RH-NTMP), and develop a concept plan for permanent installation of traffic and safety improvements. Begin design and construction in FY 22-23.
- Perform community outreach with the Culver Crest neighborhood to inform improvements to the Quick-Build temporary redesign of the Kelmore Avenue/Ranch Road/Overland Avenue intersection and seek funds to design and construct permanent intersection redesign.
- Perform community outreach with the Rancho Higuera neighborhood to further inform improvements to the temporary redesign of the Ince Boulevard/Lucerne Avenue intersection and seek funds to design and construct temporary and permanent intersection redesign.
- Install approximately 500 new parking meters at locations.
- Install 20 additional BlueTOAD devices to inform cut-through traffic through residential area.
- Install video detection cameras at 20 additional intersections in order to manage vehicular, bike, and pedestrian detection, and collect turning movement counts.
- Upgrade existing pedestrian yellow beacons at intersections of Boise Avenue/Washington Boulevard and Buckingham Parkway/Sumner Way.
- Support other Public Works division and other City department CIP projects.

## **ENVIRONMENTAL PROGRAMS & OPERATIONS (EPO)**

- Implement Food Waste and Compostable Paper Products Recycling Program for commercial accounts in accordance with California state regulations Assembly Bill 1826 (AB 1826) and Senate Bill 1383 (SB 1383). Consultant Go2Zero will complete site assessments of all commercial and multi-family service recipients to evaluate space availability for additional equipment required for implementation of the new mandated collection services. Once assessments are completed, required additional staffing and equipment will be quantified and budgeted.

- Continue evaluation of businesses, non-profits, and other local agencies for participation in Food Recovery Program in compliance with SB 1383 and develop a collection plan. Evaluate effectiveness of program. Research private/non-profit partnerships.
- Review capabilities of Recyclist and Go2zero applications to provide infrastructure for edible food generation data collection and to initiate self-reporting portal for businesses.
- Restart Food Recovery Program with Culver City Unified School District (CCUSD) and West LA College placed on hold during pandemic. Complete review of Memorandum of Understanding with CCUSD.
- Develop standardized Food Recovery Program Memorandum of Understanding for any businesses wanting to participate in program.
- Continue education and enforcement of Phase 1 of Waste Reduction Ordinance in coordination with Environmental Compliance Inspector and Code Enforcement staff. Environmental Compliance Inspector to begin site specific outreach for applicable Phase 2 locations.
- Resume Zero Waste implementation at City Facilities. Begin implementation at Police Department, Fire Stations, and Veteran's Memorial and other park buildings.
- Complete installation of backup generator at the Transfer Station and EPO customer service office facility to eliminate operational disruptions resulting from power outages.
- Complete evaluation in coordination with Finance and IT Departments of Routeware Encore Customer Service software and other options to replace outdated customer billing software used for waste management services.
- Complete Stormwater Pollution Prevention Plan for City facilities.
- Complete feasibility study for the Syd Kronenthal Project, which could capture as much as 80% of the water-volume of the watershed area. Project in partnership with Los Angeles County and to use Measure W funds.
- Produce and disseminate materials to educate residents, businesses, and school children about stormwater pollution.
- Begin on-call facility inspections of restaurants, retail fueling stations, and other commercial/ industrial sites to verify appropriate use of stormwater best management practices.
- Continue construction of Washington Boulevard Stormwater and Urban Runoff Project, developed in partnership with Costco to assist with compliance with the Los Angeles Regional Water Quality Control Board's Municipal Storm Sewer System Permit. Completion estimated FY 23-24.
- Stage a disaster simulation produced by consulting firm TetraTech.
- Develop a bi-annual newsletter to provide information on EPO service programs and requirements, including bulk collection program, street sweeping, seasonal events, and promotion of the party truck program.
- Continue monitoring and reporting for grants and other contractual agreements with various federal, state, county, local agencies, and private and public non-profit entities for funding of numerous programs and construction projects. (14 grants totaling over \$21 million).
- Research, evaluate, and apply for new grant opportunities.
- Begin new Citywide Bioretention Basin Project (Prop 50 Grant funded) by hiring consultant to assist with outreach and design.

- Evaluate establishing a stormwater “in-lieu” development fee for projects above a certain threshold that cannot incorporate stormwater sustainability to instead pay into a stormwater fund used to build stormwater projects.
- Compile a list and inspect projects constructed under the City’s Low Impact Development Ordinance and identify the best management practices installed as required every two years.
- Complete design of full capture systems for installation at the estimated 366 catch basins within the Culver City boundaries that are without trash excluder inserts. Catch basins are either owned by Culver City or the Los Angeles County Flood District. Obtain necessary signed agreements and permits with the Los Angeles County Flood Control District and Los Angeles County Department of Public Works to relinquish ownership of catch basins to Culver City.
- Implement Clean Bay Restaurant Certification Program offered through the Santa Monica Bay Restoration Commission.

## **MAINTENANCE OPERATIONS**

- Implement a new work order system (MaintStar) in order to increase efficiency in tracking and record-keeping of all work orders received by the Maintenance Operations Division, leading to reduced response times and an increase in preventative maintenance. Requires an increase in staffing.
- Initiate a new graffiti abatement program called Graffiti Free Fridays in which all Maintenance Operations crews take one hour out of their day on Fridays and abate graffiti at multiple locations throughout the City.
- Initiate a project in celebration of the 150 th anniversary of Arbor Day to plant additional trees throughout the City.
- Coordinate with Police Department to decrease the number of parking meters requiring service. (3,600 blocked meters serviced in 2021)
- Increase sidewalk replacement by 50%. (3,457 sq ft of sidewalk in 2021.) Requires an increase in staffing and materials allocation.
- Increase the percentage of school crosswalks repainted annually from 50% to 100%. Requires an increase in staffing.
- Increase the percentage of potholes filled throughout the City annually. Requires an increase in staffing.
- Decrease graffiti abatement response time. (800+ requests in 2021) Requires an increase in staffing.



# Public Works Administration (10160100)

## 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 four operating divisions of Public Works with other City Departments and outside agencies; providing oversight and guidance to the divisions of Public Works (Engineering, Mobility and Traffic 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.

## Expenditure Summary for 10160100

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	855,008	904,207	855,895	(48,312)	(5.6)%
Operating and Maintenance	121,586	452,795	161,885	(290,910)	(179.7)%
<b>Total</b>	<b>976,594</b>	<b>1,357,002</b>	<b>1,017,780</b>	<b>(339,222)</b>	<b>(33.3)%</b>

**Expenditures and Appropriations by Object of Expense for 10160100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
582,956	489,221	587,522	411100	Regular Salaries	498,697	(88,825)	(17.8)%
0	46,800	46,800	411200	Part-Time Salaries	46,800	0	0.0%
13,538	10,920	10,920	431000	Deferred Compensation	10,920	0	0.0%
35,411	28,548	28,548	432000	Social Security	30,117	1,569	5.2%
47,044	30,640	30,640	433000	Retirement - Employer	28,751	(1,889)	(6.6)%
77,464	87,583	87,583	433050	Retirement-Unfunded Liability	90,311	2,728	3.0%
0	1,640	1,640	433200	PARS Retirement	1,640	0	0.0%
48,335	59,099	59,099	434000	Workers Compensation	81,418	22,319	27.4%
19,409	20,420	20,420	435000	Group Insurance	32,340	11,920	36.9%
2,523	2,111	2,111	435400	Retiree Health Savings	2,111	0	0.0%
12,229	12,870	12,870	435500	Retiree Insurance	16,740	3,870	23.1%
480	494	494	436000	State Disability Insurance	490	(4)	(0.8)%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
9,036	9,000	9,000	437500	Longevity Pay	9,000	0	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	1,560	0	0.0%
<b>855,008</b>	<b>805,906</b>	<b>904,207</b>		<b>Personnel Total</b>	<b>855,895</b>	<b>(48,312)</b>	<b>(5.6)%</b>
<b>Operating and Maintenance</b>							
0	2,000	511	516500	Conferences & Conventions	3,000	2,489	83.0%
225	880	2,369	516600	Special Events & Meetings	5,880	3,511	59.7%
795	615	615	516700	Memberships & Dues	6,615	6,000	90.7%
2,633	3,592	3,592	517850	Employee Recognition Events	3,592	0	0.0%
22,000	0	10,030	610400	Consulting Services	0	(10,030)	0.0%
0	0	315,000	612100	Engineering Services	0	(315,000)	0.0%
80,384	100,000	100,434	619800	Other Contractual Services	100,000	(434)	(0.4)%
15,548	20,244	20,244	650300	Liability Reserve Charge	42,798	22,554	52.7%
<b>121,586</b>	<b>127,331</b>	<b>452,795</b>		<b>Operating and Maintenance Total</b>	<b>161,885</b>	<b>(290,910)</b>	<b>(179.7)%</b>
<b>976,594</b>	<b>933,237</b>	<b>1,357,002</b>		<b>Grand Total</b>	<b>1,017,780</b>	<b>(339,222)</b>	<b>(33.3)%</b>

## Engineering (10160150)

### 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.

### Division Description

The Engineering Division of the Public Works Department is responsible for: the design and construction of Capital Improvement Projects; 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 for 10160150

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	1,809,083	1,771,762	1,986,139	214,377	10.8%
Operating and Maintenance	158,801	962,573	686,935	(275,638)	(40.1)%
Capital	0	2,973	0	(2,973)	0.0%
<b>Total</b>	<b>1,967,884</b>	<b>2,737,308</b>	<b>2,673,074</b>	<b>(64,234)</b>	<b>(2.4)%</b>

### Expenditure Summary for 41260150

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	29,432	840	840	0	0.0%
Operating and Maintenance	0	10,000	10,000	0	0.0%
<b>Total</b>	<b>29,432</b>	<b>10,840</b>	<b>10,840</b>	<b>0</b>	<b>0.0%</b>

**Expenditures and Appropriations by Object of Expense for 10160150**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
1,138,751	1,030,068	1,030,068	411100	Regular Salaries	1,183,392	153,324	13.0%
4,635	31,200	31,200	411200	Part-Time Salaries	31,200	0	0.0%
0	1,824	1,824	411310	Overtime-Regular	1,824	0	0.0%
0	0	30,000	411700	Contract Labor	0	(30,000)	0.0%
23,689	21,759	21,759	431000	Deferred Compensation	23,375	1,616	6.9%
76,298	69,905	69,905	432000	Social Security	79,990	10,085	12.6%
93,996	67,122	67,122	433000	Retirement - Employer	66,468	(654)	(1.0)%
163,358	183,319	183,319	433050	Retirement-Unfunded Liability	208,775	25,456	12.2%
0	1,092	1,092	433200	PARS Retirement	1,092	0	0.0%
115,335	109,579	109,579	434000	Workers Compensation	138,076	28,497	20.6%
98,564	114,795	114,795	435000	Group Insurance	122,470	7,675	6.3%
5,726	5,532	5,532	435400	Retiree Health Savings	6,190	658	10.6%
70,369	73,970	73,970	435500	Retiree Insurance	69,830	(4,140)	(5.9)%
2,464	2,627	2,627	436000	State Disability Insurance	2,917	290	9.9%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
21,485	21,600	21,600	437500	Longevity Pay	42,000	20,400	48.6%
6,230	6,370	6,370	438500	Cell Phone Allowance	7,540	1,170	15.5%
(12,815)	0	0	499500	Contra-Salaries	0	0	0.0%
<b>1,809,083</b>	<b>1,741,762</b>	<b>1,771,762</b>		<b>Personnel Total</b>	<b>1,986,139</b>	<b>214,377</b>	<b>10.8%</b>
<b>Operating and Maintenance</b>							
2,535	2,500	2,400	512100	Office Expense	2,500	100	4.0%
619	2,500	2,500	512200	Printing and Binding	500	(2,000)	(400.0)%
8,706	4,840	4,840	512400	Communications	4,840	0	0.0%
2,977	1,500	1,300	514100	Departmental Special Supplies	1,500	200	13.3%
0	0	500	516100	Training & Education	500	0	0.0%
0	0	500	516500	Conferences & Conventions	5,000	4,500	90.0%
1,817	2,500	4,500	516700	Memberships & Dues	2,000	(2,500)	(125.0)%
1,031	0	0	517300	Advertising and Public Relatio	0	0	0.0%
127	500	600	550000	Other Charges	500	(100)	(20.0)%
15,278	24,107	24,107	600800	Equip Maint Expenses	33,300	9,193	27.6%
0	14,588	14,588	605400	Amortization of Equipment	13,714	(874)	(6.4)%
0	0	8,669	612100	Engineering Services	0	(8,669)	0.0%
88,610	600,000	860,528	619800	Other Contractual Services	550,000	(310,528)	(56.5)%
37,100	37,541	37,541	650300	Liability Reserve Charge	72,581	35,040	48.3%
<b>158,801</b>	<b>690,576</b>	<b>962,573</b>		<b>Operating and Maintenance Total</b>	<b>686,935</b>	<b>(275,638)</b>	<b>(40.1)%</b>

**Expenditures and Appropriations by Object of Expense for 10160150**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Capital</b>							
0	0	200	732150	IT Equipment - Hardware	0	(200)	0.0%
0	0	1,273	732160	IT Equipment - Software	0	(1,273)	0.0%
0	0	1,500	740100	Furniture & Furnishings	0	(1,500)	0.0%
0	0	2,973		<b>Capital Total</b>	0	(2,973)	0.0%
1,967,884	2,432,338	2,737,308		<b>Grand Total</b>	2,673,074	(64,234)	(2.4)%

**Expenditures and Appropriations by Object of Expense for 41260150**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
25,411	840	840	411200	Part-Time Salaries	840	0	0.0%
1,796	0	0	432000	Social Security	0	0	0.0%
2,226	0	0	433000	Retirement - Employer	0	0	0.0%
<b>29,432</b>	<b>840</b>	<b>840</b>		<b>Personnel Total</b>	<b>840</b>	<b>0</b>	<b>0.0%</b>
<b>Operating and Maintenance</b>							
0	10,000	10,000	600200	R&M - Equipment	10,000	0	0.0%
<b>0</b>	<b>10,000</b>	<b>10,000</b>		<b>Operating and Maintenance Total</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
<b>29,432</b>	<b>10,840</b>	<b>10,840</b>		<b>Grand Total</b>	<b>10,840</b>	<b>0</b>	<b>0.0%</b>

# Mobility & Traffic Engineering (10160170)

## Division Mission

To provide safe and efficient multi-modal mobility and traffic engineering services to the public and City Departments. It is also the Division’s mission to equitably distribute parking within the public right of way.

## Division Description

The Mobility and Traffic Engineering Division of the Public Works Department is responsible for: The planning, design and operations of traffic control signals and Intelligent Transportation System (ITS) elements. Other traffic control devices include signage and pavement markings in accordance with State and Federal standards and guidelines. Additional responsibilities include review of the transportation components of development plans along with associated traffic and parking studies. The Division manages the Neighborhood Traffic Management Program, Permit Parking Program, Valet Parking, and Metered Parking. The Division is also responsible for the development or review of transportation related policies, procedures, and design guidelines. The Division’s staff act as liaison to the Bicycle and Pedestrian Advisory Committee (BPAC) and chair to the Traffic Committee. Staff pursue grant funding on a regular basis to fund infrastructure and non-infrastructure projects to improve operations and safety for all modes of transportation. Permits that can be obtained from the Division include Parking Permits, as well as Transportation Permits for special events, construction activities, and oversized trucks.

## Expenditure Summary for 10160170

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	735,412	1,005,966	1,013,964	7,998	0.8%
Operating and Maintenance	89,793	324,528	531,613	207,085	39.0%
Capital	14,841	13,887	0	(13,887)	0.0%
<b>Total</b>	<b>840,046</b>	<b>1,344,380</b>	<b>1,545,577</b>	<b>201,197</b>	<b>13.0%</b>

**Expenditures and Appropriations by Object of Expense for 10160170**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
402,645	558,919	545,905	411100	Regular Salaries	568,055	22,150	3.9%
68,674	51,363	125,363	411200	Part-Time Salaries	51,363	(74,000)	(144.1)%
8,352	13,260	13,260	431000	Deferred Compensation	13,260	0	0.0%
29,786	38,998	38,998	432000	Social Security	41,332	2,334	5.6%
32,072	43,343	43,343	433000	Retirement - Employer	34,266	(9,077)	(26.5)%
64,622	74,786	74,786	433050	Retirement-Unfunded Liability	107,633	32,847	30.5%
1,959	0	0	433200	PARS Retirement	0	0	0.0%
55,898	60,439	60,439	434000	Workers Compensation	88,295	27,856	31.5%
55,463	85,370	85,370	435000	Group Insurance	80,030	(5,340)	(6.7)%
1,958	2,925	2,925	435400	Retiree Health Savings	2,925	0	0.0%
486	652	652	436000	State Disability Insurance	625	(27)	(4.3)%
1,000	1,500	1,500	437000	Mgt Health Ben	1,500	0	0.0%
10,541	10,500	10,500	437500	Longevity Pay	20,000	9,500	47.5%
1,958	2,925	2,925	438500	Cell Phone Allowance	4,680	1,755	37.5%
<b>735,412</b>	<b>944,980</b>	<b>1,005,966</b>		<b>Personnel Total</b>	<b>1,013,964</b>	<b>7,998</b>	<b>0.8%</b>
<b>Operating and Maintenance</b>							
83	1,000	1,043	512100	Office Expense	2,000	957	47.9%
0	1,800	0	512200	Printing and Binding	2,000	2,000	100.0%
8,690	9,000	1,146	514100	Departmental Special Supplies	5,000	3,854	77.1%
0	1,000	3,400	516100	Training & Education	2,000	(1,400)	(70.0)%
125	0	6,683	516500	Conferences & Conventions	7,000	317	4.5%
0	0	0	516600	Special Events & Meetings	1,200	1,200	100.0%
539	400	525	516700	Memberships & Dues	4,200	3,675	87.5%
0	0	0	550000	Other Charges	1,000	1,000	100.0%
0	44,000	0	612100	Engineering Services	75,000	75,000	100.0%
62,375	140,000	291,025	619800	Other Contractual Services	385,800	94,775	24.6%
17,981	20,706	20,706	650300	Liability Reserve Charge	46,413	25,707	55.4%
<b>89,793</b>	<b>217,906</b>	<b>324,528</b>		<b>Operating and Maintenance Total</b>	<b>531,613</b>	<b>207,085</b>	<b>39.0%</b>
<b>Capital</b>							
0	0	7,361	732150	IT Equipment - Hardware	0	(7,361)	0.0%
14,841	0	6,525	732160	IT Equipment - Software	0	(6,525)	0.0%
<b>14,841</b>	<b>0</b>	<b>13,887</b>		<b>Capital Total</b>	<b>0</b>	<b>(13,887)</b>	<b>0.0%</b>
<b>840,046</b>	<b>1,162,886</b>	<b>1,344,380</b>		<b>Grand Total</b>	<b>1,545,577</b>	<b>201,197</b>	<b>13.0%</b>



# Maintenance Operations (10160200)

## 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 Administrative Subdivision of 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 and contractors are performing within established guidelines and procedures in a safe, efficient and productive manner.

## Expenditure Summary for 10160200

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	495,857	419,911	514,353	94,442	18.4%
Operating and Maintenance	15,930	17,978	27,998	10,020	35.8%
<b>Total</b>	<b>511,787</b>	<b>437,889</b>	<b>542,351</b>	<b>104,462</b>	<b>19.3%</b>

**Expenditures and Appropriations by Object of Expense for 10160200**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
317,633	266,862	280,007	411100	Regular Salaries	295,796	15,789	5.3%
1,808	0	0	431000	Deferred Compensation	4,940	4,940	100.0%
15,805	8,571	8,571	432000	Social Security	20,049	11,478	57.2%
15,749	8,359	8,359	433000	Retirement - Employer	17,805	9,446	53.1%
46,003	23,894	23,894	433050	Retirement-Unfunded Liability	55,932	32,038	57.3%
26,560	30,175	30,175	434000	Workers Compensation	36,445	6,270	17.2%
21,138	17,970	17,970	435000	Group Insurance	22,240	4,270	19.2%
935	650	650	435400	Retiree Health Savings	1,625	975	60.0%
39,638	41,610	41,610	435500	Retiree Insurance	39,210	(2,400)	(6.1)%
0	0	0	436000	State Disability Insurance	191	191	100.0%
1,000	500	500	437000	Mgt Health Ben	1,000	500	50.0%
8,186	7,200	7,200	437500	Longevity Pay	16,000	8,800	55.0%
1,403	975	975	438500	Cell Phone Allowance	3,120	2,145	68.8%
<b>495,857</b>	<b>406,766</b>	<b>419,911</b>		<b>Personnel Total</b>	<b>514,353</b>	<b>94,442</b>	<b>18.4%</b>
<b>Operating and Maintenance</b>							
2,255	2,600	2,600	512100	Office Expense	2,600	0	0.0%
3,542	2,990	2,990	512400	Communications	2,990	0	0.0%
382	1,150	1,150	514100	Departmental Special Supplies	1,150	0	0.0%
0	0	0	516100	Training & Education	500	500	100.0%
0	400	400	516500	Conferences & Conventions	1,100	700	63.6%
200	0	0	516600	Special Events & Meetings	0	0	0.0%
1,006	500	500	516700	Memberships & Dues	500	0	0.0%
8,544	10,338	10,338	650300	Liability Reserve Charge	19,158	8,820	46.0%
<b>15,930</b>	<b>17,978</b>	<b>17,978</b>		<b>Operating and Maintenance Total</b>	<b>27,998</b>	<b>10,020</b>	<b>35.8%</b>
<b>511,787</b>	<b>424,744</b>	<b>437,889</b>		<b>Grand Total</b>	<b>542,351</b>	<b>104,462</b>	<b>19.3%</b>

## Streets (10160210)

### 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 Subdivision of the Maintenance Operations 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 for 10160210

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	1,375,908	1,616,082	1,868,199	252,117	13.5%
Operating and Maintenance	589,966	700,780	778,885	78,105	10.0%
Capital	0	3,616	3,616	0	0.0%
<b>Total</b>	<b>1,965,874</b>	<b>2,320,478</b>	<b>2,650,700</b>	<b>330,222</b>	<b>12.5%</b>

**Expenditures and Appropriations by Object of Expense for 10160210**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
674,921	796,693	883,953	411100	Regular Salaries	963,129	79,176	8.2%
47,447	12,617	12,617	411310	Overtime-Regular	12,617	0	0.0%
0	0	10,000	411700	Contract Labor	0	(10,000)	0.0%
13,819	16,926	16,926	431000	Deferred Compensation	20,046	3,120	15.6%
52,661	58,069	58,069	432000	Social Security	76,050	17,981	23.6%
57,516	52,996	52,996	433000	Retirement - Employer	58,999	6,003	10.2%
149,077	151,487	151,487	433050	Retirement-Unfunded Liability	185,312	33,825	18.3%
89,155	84,999	84,999	434000	Workers Compensation	118,183	33,184	28.1%
147,873	192,410	192,410	435000	Group Insurance	245,725	53,315	21.7%
6,411	7,702	7,702	435400	Retiree Health Savings	9,002	1,300	14.4%
112,036	119,120	119,120	435500	Retiree Insurance	124,620	5,500	4.4%
3,699	4,153	4,153	436000	State Disability Insurance	4,866	713	14.7%
20,641	21,000	21,000	437500	Longevity Pay	49,000	28,000	57.1%
653	650	650	438500	Cell Phone Allowance	650	0	0.0%
<b>1,375,908</b>	<b>1,518,822</b>	<b>1,616,082</b>		<b>Personnel Total</b>	<b>1,868,199</b>	<b>252,117</b>	<b>13.5%</b>
<b>Operating and Maintenance</b>							
120	200	200	512100	Office Expense	200	0	0.0%
365	290	290	512400	Communications	290	0	0.0%
145,777	135,000	135,000	513000	Utilities	135,000	0	0.0%
195,704	197,120	197,120	514100	Departmental Special Supplies	197,120	0	0.0%
595	3,000	20,405	514600	Small Tools & Equipment	3,000	(17,405)	(580.2)%
1,671	2,620	4,170	516100	Training & Education	2,620	(1,550)	(59.2)%
219	1,000	1,000	516700	Memberships & Dues	1,000	0	0.0%
10,340	12,300	13,500	550000	Other Charges	16,400	2,900	17.7%
196,124	195,255	195,255	600800	Equip Maint Expenses	255,000	59,745	23.4%
6,710	0	1,463	605100	Rental of Equipment	0	(1,463)	0.0%
0	72,797	72,797	605400	Amortization of Equipment	70,831	(1,966)	(2.8)%
0	300	300	614100	Medical Services	300	0	0.0%
3,662	19,000	30,160	619800	Other Contractual Services	35,000	4,840	13.8%
28,679	29,120	29,120	650300	Liability Reserve Charge	62,124	33,004	53.1%
<b>589,966</b>	<b>668,002</b>	<b>700,780</b>		<b>Operating and Maintenance Total</b>	<b>778,885</b>	<b>78,105</b>	<b>10.0%</b>
<b>Capital</b>							
0	616	616	730100	Improvements other than Bldg	616	0	0.0%
0	3,000	3,000	732120	Departmental Special Equipment	3,000	0	0.0%
<b>0</b>	<b>3,616</b>	<b>3,616</b>		<b>Capital Total</b>	<b>3,616</b>	<b>0</b>	<b>0.0%</b>
<b>1,965,874</b>	<b>2,190,440</b>	<b>2,320,478</b>		<b>Grand Total</b>	<b>2,650,700</b>	<b>330,222</b>	<b>12.5%</b>

## Tree Maintenance (10160220)

### 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 Subdivision of the Maintenance Operations 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 for 10160220

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	297,416	300,713	314,186	13,473	4.3%
Operating and Maintenance	905,779	1,249,004	1,131,705	(117,299)	(10.4)%
Capital	0	6,000	3,000	(3,000)	(100.0)%
<b>Total</b>	<b>1,203,195</b>	<b>1,555,717</b>	<b>1,448,891</b>	<b>(106,826)</b>	<b>(7.4)%</b>

**Expenditures and Appropriations by Object of Expense for 10160220**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
143,849	144,242	144,242	411100	Regular Salaries	149,249	5,007	3.4%
6,667	1,346	1,346	411310	Overtime-Regular	1,346	0	0.0%
3,132	3,120	3,120	431000	Deferred Compensation	3,120	0	0.0%
11,347	10,385	10,385	432000	Social Security	11,018	633	5.7%
12,610	9,934	9,934	433000	Retirement - Employer	9,602	(332)	(3.5)%
24,673	28,396	28,396	433050	Retirement-Unfunded Liability	30,163	1,767	5.9%
14,404	16,008	16,008	434000	Workers Compensation	18,395	2,387	13.0%
42,670	44,950	44,950	435000	Group Insurance	44,480	(470)	(1.1)%
1,305	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
28,520	30,610	30,610	435500	Retiree Insurance	28,090	(2,520)	(9.0)%
793	772	772	436000	State Disability Insurance	773	1	0.1%
6,793	9,000	9,000	437500	Longevity Pay	16,000	7,000	43.8%
653	650	650	438500	Cell Phone Allowance	650	0	0.0%
<b>297,416</b>	<b>300,713</b>	<b>300,713</b>		<b>Personnel Total</b>	<b>314,186</b>	<b>13,473</b>	<b>4.3%</b>
<b>Operating and Maintenance</b>							
157	0	0	512100	Office Expense	0	0	0.0%
3,471	1,470	1,470	512400	Communications	1,470	0	0.0%
0	12,000	12,000	513000	Utilities	12,000	0	0.0%
28,139	62,250	96,360	514100	Departmental Special Supplies	62,250	(34,110)	(54.8)%
142	5,700	11,250	514600	Small Tools & Equipment	5,700	(5,550)	(97.4)%
591	2,000	2,000	516100	Training & Education	2,000	0	0.0%
0	500	500	516500	Conferences & Conventions	500	0	0.0%
700	1,200	1,200	516700	Memberships & Dues	1,200	0	0.0%
1,206	2,100	2,100	550000	Other Charges	2,100	0	0.0%
0	8,000	8,000	600200	R&M - Equipment	8,000	0	0.0%
7,953	9,242	9,242	600800	Equip Maint Expenses	9,700	458	4.7%
0	9,926	9,926	605400	Amortization of Equipment	7,496	(2,430)	(32.4)%
858,786	969,620	1,089,471	619800	Other Contractual Services	1,009,620	(79,851)	(7.9)%
4,633	5,485	5,485	650300	Liability Reserve Charge	9,669	4,184	43.3%
<b>905,779</b>	<b>1,089,493</b>	<b>1,249,004</b>		<b>Operating and Maintenance Total</b>	<b>1,131,705</b>	<b>(117,299)</b>	<b>(10.4)%</b>
<b>Capital</b>							
0	3,000	6,000	732120	Departmental Special Equipment	3,000	(3,000)	(100.0)%
<b>0</b>	<b>3,000</b>	<b>6,000</b>		<b>Capital Total</b>	<b>3,000</b>	<b>(3,000)</b>	<b>(100.0)%</b>
<b>1,203,195</b>	<b>1,393,206</b>	<b>1,555,717</b>		<b>Grand Total</b>	<b>1,448,891</b>	<b>(106,826)</b>	<b>(7.4)%</b>

# Building Maintenance (10160230)

## 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 for 10160230

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	1,670,739	1,755,240	1,835,005	79,765	4.3%
Operating and Maintenance	1,085,930	1,564,482	1,362,552	(201,930)	(14.8)%
Capital	0	10,000	10,000	0	0.0%
<b>Total</b>	<b>2,756,670</b>	<b>3,329,722</b>	<b>3,207,557</b>	<b>(122,165)</b>	<b>(3.8)%</b>

**Expenditures and Appropriations by Object of Expense for 10160230**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
855,570	955,391	979,441	411100	Regular Salaries	1,013,674	34,233	3.4%
0	0	39,075	411200	Part-Time Salaries	0	(39,075)	0.0%
145,852	27,499	27,499	411310	Overtime-Regular	27,499	0	0.0%
15,865	18,448	18,448	431000	Deferred Compensation	17,940	(508)	(2.8)%
72,837	64,164	64,164	432000	Social Security	72,552	8,388	11.6%
68,804	63,096	63,096	433000	Retirement - Employer	59,355	(3,741)	(6.3)%
144,263	166,151	166,151	433050	Retirement-Unfunded Liability	186,449	20,298	10.9%
79,036	90,159	90,159	434000	Workers Compensation	130,349	40,190	30.8%
188,853	203,475	203,475	435000	Group Insurance	194,825	(8,650)	(4.4)%
6,611	6,820	6,820	435400	Retiree Health Savings	7,475	655	8.8%
69,575	73,230	73,230	435500	Retiree Insurance	73,730	500	0.7%
4,999	4,544	4,544	436000	State Disability Insurance	4,857	313	6.4%
0	250	250	437000	Mgt Health Ben	0	(250)	0.0%
17,170	17,100	17,100	437500	Longevity Pay	45,000	27,900	62.0%
1,305	1,788	1,788	438500	Cell Phone Allowance	1,300	(488)	(37.5)%
<b>1,670,739</b>	<b>1,692,115</b>	<b>1,755,240</b>		<b>Personnel Total</b>	<b>1,835,005</b>	<b>79,765</b>	<b>4.3%</b>
<b>Operating and Maintenance</b>							
5,078	3,560	3,560	512400	Communications	3,560	0	0.0%
117,967	110,000	110,000	513000	Utilities	110,000	0	0.0%
63,761	53,600	53,600	514100	Departmental Special Supplies	115,600	62,000	53.6%
0	2,885	1,385	514600	Small Tools & Equipment	2,885	1,500	52.0%
1,080	2,100	2,100	516100	Training & Education	2,100	0	0.0%
240	0	0	516600	Special Events & Meetings	0	0	0.0%
0	300	1,800	516700	Memberships & Dues	300	(1,500)	(500.0)%
0	19,484	19,484	517500	Contributions to Agencies	19,484	0	0.0%
0	525	525	518300	Auto Mileage Reimbursement	525	0	0.0%
6,248	7,500	10,200	550000	Other Charges	8,750	(1,450)	(16.6)%
117,095	126,295	127,412	600100	R&M - Building	126,295	(1,117)	(0.9)%
45,039	48,000	49,204	600200	R&M - Equipment	48,000	(1,204)	(2.5)%
39,590	48,560	48,560	600800	Equip Maint Expenses	56,300	7,740	13.7%
0	17,615	17,615	605400	Amortization of Equipment	29,867	12,252	41.0%
0	100	100	614100	Medical Services	100	0	0.0%
664,408	684,816	1,088,049	619800	Other Contractual Services	770,266	(317,783)	(41.3)%



**Expenditures and Appropriations by Object of Expense for 10160230**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
25,424	30,888	30,888	650300	Liability Reserve Charge	68,520	37,632	54.9%
<b>1,085,930</b>	<b>1,156,228</b>	<b>1,564,482</b>		<b>Operating and Maintenance Total</b>	<b>1,362,552</b>	<b>(201,930)</b>	<b>(14.8)%</b>
<b>Capital</b>							
0	10,000	10,000	732120	Departmental Special Equipment	10,000	0	0.0%
<b>0</b>	<b>10,000</b>	<b>10,000</b>		<b>Capital Total</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
<b>2,756,670</b>	<b>2,858,343</b>	<b>3,329,722</b>		<b>Grand Total</b>	<b>3,207,557</b>	<b>(122,165)</b>	<b>(3.8)%</b>

## Electrical Maintenance (10160240)

### Division Mission

To provide efficient and effective City-wide electrical maintenance services.

### Division Description

The Electrical Maintenance Subdivision of the Maintenance Operations 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: over 100 signalized traffic intersections; nearly 4,000 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 for 10160240

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	1,046,199	1,074,867	1,326,183	251,316	19.0%
Operating and Maintenance	275,651	814,192	639,482	(174,710)	(27.3)%
Capital	0	50,000	50,000	0	0.0%
<b>Total</b>	<b>1,321,850</b>	<b>1,939,059</b>	<b>2,015,665</b>	<b>76,606</b>	<b>3.8%</b>

**Expenditures and Appropriations by Object of Expense for 10160240**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
543,243	584,929	619,435	411100	Regular Salaries	710,762	91,327	12.8%
405	31,200	31,200	411200	Part-Time Salaries	31,200	0	0.0%
77,832	35,404	35,404	411310	Overtime-Regular	35,404	0	0.0%
8,727	10,672	10,672	431000	Deferred Compensation	14,300	3,628	25.4%
42,792	38,129	38,129	432000	Social Security	54,856	16,727	30.5%
41,717	37,342	37,342	433000	Retirement - Employer	41,088	3,746	9.1%
117,411	92,534	92,534	433050	Retirement-Unfunded Liability	129,060	36,526	28.3%
0	1,090	1,090	433200	PARS Retirement	1,090	0	0.0%
78,162	60,030	60,030	434000	Workers Compensation	81,383	21,353	26.2%
83,413	87,845	87,845	435000	Group Insurance	118,005	30,160	25.6%
3,684	3,580	3,580	435400	Retiree Health Savings	4,875	1,295	26.6%
37,659	46,170	46,170	435500	Retiree Insurance	76,530	30,360	39.7%
2,969	2,549	2,549	436000	State Disability Insurance	2,920	371	12.7%
0	250	250	437000	Mgt Health Ben	500	250	50.0%
7,531	7,500	7,500	437500	Longevity Pay	22,000	14,500	65.9%
653	1,137	1,137	438500	Cell Phone Allowance	2,210	1,073	48.6%
<b>1,046,199</b>	<b>1,040,361</b>	<b>1,074,867</b>		<b>Personnel Total</b>	<b>1,326,183</b>	<b>251,316</b>	<b>19.0%</b>
<b>Operating and Maintenance</b>							
3,397	2,570	2,570	512400	Communications	2,570	0	0.0%
4,585	4,600	4,600	514100	Departmental Special Supplies	6,100	1,500	24.6%
0	640	640	514600	Small Tools & Equipment	640	0	0.0%
4,452	2,000	2,000	516100	Training & Education	2,000	0	0.0%
0	400	400	516600	Special Events & Meetings	400	0	0.0%
0	400	400	516700	Memberships & Dues	400	0	0.0%
4,526	5,000	5,000	550000	Other Charges	7,500	2,500	33.3%
0	2,100	2,100	600100	R&M - Building	2,100	0	0.0%
88,607	91,800	104,353	600200	R&M - Equipment	175,800	71,447	40.6%
60,942	85,656	85,656	600800	Equip Maint Expenses	90,700	5,044	5.6%
0	99,844	99,844	605400	Amortization of Equipment	100,242	398	0.4%
0	250	250	614100	Medical Services	250	0	0.0%
84,000	208,000	485,813	619800	Other Contractual Services	208,000	(277,813)	(133.6)%
25,143	20,566	20,566	650300	Liability Reserve Charge	42,780	22,214	51.9%
<b>275,651</b>	<b>523,826</b>	<b>814,192</b>		<b>Operating and Maintenance Total</b>	<b>639,482</b>	<b>(174,710)</b>	<b>(27.3)%</b>
<b>Capital</b>							
0	50,000	50,000	732120	Departmental Special Equipment	50,000	0	0.0%
<b>0</b>	<b>50,000</b>	<b>50,000</b>		<b>Capital Total</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>
<b>1,321,850</b>	<b>1,614,187</b>	<b>1,939,059</b>		<b>Grand Total</b>	<b>2,015,665</b>	<b>76,606</b>	<b>3.8%</b>

## Graffiti Abatement (10160250)

### 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 Subdivision of the Maintenance Operations Division of the Public Works Department 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 for 10160250

	<b>Actual Expenditures 2020/2021</b>	<b>Adjusted Budget 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Personnel	253,866	265,058	335,056	69,998	20.9%
Operating and Maintenance	33,889	59,240	65,444	6,204	9.5%
Capital	0	1,389	0	(1,389)	0.0%
<b>Total</b>	<b>287,754</b>	<b>325,687</b>	<b>400,500</b>	<b>74,813</b>	<b>18.7%</b>

**Expenditures and Appropriations by Object of Expense for 10160250**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
134,511	133,656	153,056	411100	Regular Salaries	185,484	32,428	17.5%
3,208	2,040	2,040	411310	Overtime-Regular	2,040	0	0.0%
3,132	3,120	3,120	431000	Deferred Compensation	4,680	1,560	33.3%
10,843	10,259	10,259	432000	Social Security	17,419	7,160	41.1%
11,763	9,108	9,108	433000	Retirement - Employer	10,643	1,535	14.4%
30,972	26,035	26,035	433050	Retirement-Unfunded Liability	33,430	7,395	22.1%
16,066	16,004	16,004	434000	Workers Compensation	22,213	6,209	28.0%
31,039	32,685	32,685	435000	Group Insurance	45,650	12,965	28.4%
1,305	1,300	1,300	435400	Retiree Health Savings	1,950	650	33.3%
7,559	7,990	7,990	435500	Retiree Insurance	7,590	(400)	(5.3)%
706	711	711	436000	State Disability Insurance	957	246	25.7%
2,109	2,100	2,100	437500	Longevity Pay	3,000	900	30.0%
653	650	650	438500	Cell Phone Allowance	0	(650)	0.0%
<b>253,866</b>	<b>245,658</b>	<b>265,058</b>		<b>Personnel Total</b>	<b>335,056</b>	<b>69,998</b>	<b>20.9%</b>
<b>Operating and Maintenance</b>							
0	670	670	512100	Office Expense	670	0	0.0%
1,977	330	330	512400	Communications	330	0	0.0%
18,956	34,000	32,611	514100	Departmental Special Supplies	34,000	1,389	4.1%
0	1,500	1,500	516100	Training & Education	0	(1,500)	0.0%
1,534	2,430	2,430	550000	Other Charges	3,645	1,215	33.3%
0	840	840	600100	R&M - Building	840	0	0.0%
0	3,300	3,300	600200	R&M - Equipment	3,300	0	0.0%
6,253	8,982	8,982	600800	Equip Maint Expenses	7,900	(1,082)	(13.7)%
0	94	94	605400	Amortization of Equipment	82	(12)	(14.6)%
0	3,000	3,000	619800	Other Contractual Services	3,000	0	0.0%
5,168	5,483	5,483	650300	Liability Reserve Charge	11,677	6,194	53.0%
<b>33,889</b>	<b>60,629</b>	<b>59,240</b>		<b>Operating and Maintenance Total</b>	<b>65,444</b>	<b>6,204</b>	<b>9.5%</b>
<b>Capital</b>							
0	0	1,389	732150	IT Equipment - Hardware	0	(1,389)	0.0%
<b>0</b>	<b>0</b>	<b>1,389</b>		<b>Capital Total</b>	<b>0</b>	<b>(1,389)</b>	<b>0.0%</b>
<b>287,754</b>	<b>306,287</b>	<b>325,687</b>		<b>Grand Total</b>	<b>400,500</b>	<b>74,813</b>	<b>18.7%</b>

## Parking Meters (10160260)

### Division Mission

To provide efficient and effective parking meter maintenance, inspections, repairs, and installation/removal services.

### Division Description

The Parking Meter Subdivision of the Maintenance Operations Division of the Public Works Department is responsible for providing scheduled service on approximately 2,000 parking meters and multi-space pay stations, as well as installing or removing parking meters throughout the City.

### Expenditure Summary for 10160260

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	282,943	314,863	401,574	86,711	21.6%
Operating and Maintenance	256,017	380,631	384,545	3,914	1.0%
<b>Total</b>	<b>538,961</b>	<b>695,494</b>	<b>786,119</b>	<b>90,625</b>	<b>11.5%</b>

**Expenditures and Appropriations by Object of Expense for 10160260**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
151,296	150,877	182,077	411100	Regular Salaries	217,533	35,456	16.3%
2,573	0	0	411310	Overtime-Regular	0	0	0.0%
3,132	3,120	3,120	431000	Deferred Compensation	4,680	1,560	33.3%
11,643	10,459	10,459	432000	Social Security	17,065	6,606	38.7%
13,119	10,158	10,158	433000	Retirement - Employer	13,460	3,302	24.5%
25,645	29,036	29,036	433050	Retirement-Unfunded Liability	42,280	13,244	31.3%
4,858	6,404	6,404	434000	Workers Compensation	6,964	560	8.0%
38,399	40,445	40,445	435000	Group Insurance	57,790	17,345	30.0%
1,305	1,300	1,300	435400	Retiree Health Savings	1,950	650	33.3%
19,806	20,770	20,770	435500	Retiree Insurance	21,440	670	3.1%
826	794	794	436000	State Disability Insurance	1,112	318	28.6%
9,037	9,000	9,000	437500	Longevity Pay	16,000	7,000	43.8%
1,305	1,300	1,300	438500	Cell Phone Allowance	1,300	0	0.0%
<b>282,943</b>	<b>283,663</b>	<b>314,863</b>		<b>Personnel Total</b>	<b>401,574</b>	<b>86,711</b>	<b>21.6%</b>
<b>Operating and Maintenance</b>							
44,838	73,695	91,251	514100	Departmental Special Supplies	73,695	(17,556)	(23.8)%
0	1,300	1,300	514600	Small Tools & Equipment	1,300	0	0.0%
415	500	500	516100	Training & Education	500	0	0.0%
354	400	400	516700	Memberships & Dues	400	0	0.0%
1,062	1,900	1,900	550000	Other Charges	2,850	950	33.3%
625	3,000	3,000	600200	R&M - Equipment	3,000	0	0.0%
7,618	10,689	10,689	600800	Equip Maint Expenses	10,200	(489)	(4.8)%
0	2,259	2,259	605400	Amortization of Equipment	2,259	0	0.0%
199,542	266,680	267,138	619800	Other Contractual Services	286,680	19,542	6.8%
1,563	2,194	2,194	650300	Liability Reserve Charge	3,661	1,467	40.1%
<b>256,017</b>	<b>362,617</b>	<b>380,631</b>		<b>Operating and Maintenance Total</b>	<b>384,545</b>	<b>3,914</b>	<b>1.0%</b>
<b>538,961</b>	<b>646,280</b>	<b>695,494</b>		<b>Grand Total</b>	<b>786,119</b>	<b>90,625</b>	<b>11.5%</b>

## Environmental Programs/Ops (10160460)

### 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 Administrative Subdivision of the Environmental Programs and Operations Division of the Public Works Department facilitates the coordination of the City’s programs relating to recycling. The Division also coordinates departmental activities in the areas of solid waste management, storm water quality management and sewer system management.

### Expenditure Summary for 10160460

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	290,161	114,098	279,444	165,346	59.2%
Operating and Maintenance	231,686	563,505	514,507	(48,998)	(9.5)%
<b>Total</b>	<b>521,847</b>	<b>677,603</b>	<b>793,951</b>	<b>116,348</b>	<b>14.7%</b>



**Expenditures and Appropriations by Object of Expense for 10160460**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
196,782	62,628	62,628	411100	Regular Salaries	179,670	117,042	65.1%
3,848	1,872	1,872	431000	Deferred Compensation	3,432	1,560	45.5%
12,942	4,090	4,090	432000	Social Security	11,889	7,799	65.6%
15,928	3,680	3,680	433000	Retirement - Employer	10,688	7,008	65.6%
28,292	32,532	32,532	433050	Retirement-Unfunded Liability	33,581	1,049	3.1%
7,978	9,004	9,004	434000	Workers Compensation	9,449	445	4.7%
21,335	0	0	435000	Group Insurance	22,240	22,240	100.0%
1,009	292	292	435400	Retiree Health Savings	942	650	69.0%
593	0	0	436000	State Disability Insurance	553	553	100.0%
3,254	0	0	437500	Longevity Pay	7,000	7,000	100.0%
(1,801)	0	0	499500	Contra-Salaries	0	0	0.0%
<b>290,161</b>	<b>114,098</b>	<b>114,098</b>		<b>Personnel Total</b>	<b>279,444</b>	<b>165,346</b>	<b>59.2%</b>
<b>Operating and Maintenance</b>							
0	400	400	512100	Office Expense	400	0	0.0%
229,120	509,140	560,020	619800	Other Contractual Services	509,140	(50,880)	(10.0)%
2,566	3,085	3,085	650300	Liability Reserve Charge	4,967	1,882	37.9%
<b>231,686</b>	<b>512,625</b>	<b>563,505</b>		<b>Operating and Maintenance Total</b>	<b>514,507</b>	<b>(48,998)</b>	<b>(9.5)%</b>
<b>521,847</b>	<b>626,723</b>	<b>677,603</b>		<b>Grand Total</b>	<b>793,951</b>	<b>116,348</b>	<b>14.7%</b>

## Refuse Collection - Admin (20260400)

### 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 Subdivision of the Environmental Programs and Operations Division of the Public Works Department 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 for 20260400

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	4,819,242	5,806,919	6,193,951	387,032	6.2%
Operating and Maintenance	4,696,268	5,529,930	5,885,651	355,721	6.0%
Capital	263,104	665,737	636,395	(29,342)	(4.6)%
<b>Total</b>	<b>9,778,614</b>	<b>12,002,586</b>	<b>12,715,997</b>	<b>713,411</b>	<b>5.6%</b>

**Expenditures and Appropriations by Object of Expense for 20260400**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
2,488,168	3,143,876	3,143,876	411100	Regular Salaries	3,317,516	173,640	5.2%
720	13,978	13,978	411200	Part-Time Salaries	13,978	0	0.0%
177,488	120,768	120,768	411310	Overtime-Regular	120,768	0	0.0%
57,680	73,309	73,309	431000	Deferred Compensation	70,190	(3,119)	(4.4)%
211,285	237,464	237,464	432000	Social Security	256,909	19,445	7.6%
221,193	212,290	212,290	433000	Retirement - Employer	202,016	(10,274)	(5.1)%
495,060	574,745	574,745	433050	Retirement-Unfunded Liability	613,722	38,977	6.4%
285,201	0	0	433100	PERS Ret - Actuarial	0	0	0.0%
0	490	490	433200	PARS Retirement	0	(490)	0.0%
327,744	387,841	387,841	434000	Workers Compensation	467,253	79,412	17.0%
527,106	676,880	676,880	435000	Group Insurance	697,530	20,650	3.0%
23,772	28,271	28,271	435400	Retiree Health Savings	29,571	1,300	4.4%
248,201	257,830	257,830	435500	Retiree Insurance	267,830	10,000	3.7%
(316,657)	0	0	435650	OPEB Liability Charge	0	0	0.0%
11,479	12,977	12,977	436000	State Disability Insurance	13,428	451	3.4%
1,500	2,000	2,000	437000	Mgt Health Ben	2,000	0	0.0%
56,365	60,300	60,300	437500	Longevity Pay	115,000	54,700	47.6%
2,936	3,900	3,900	438500	Cell Phone Allowance	6,240	2,340	37.5%
<b>4,819,242</b>	<b>5,806,919</b>	<b>5,806,919</b>		<b>Personnel Total</b>	<b>6,193,951</b>	<b>387,032</b>	<b>6.2%</b>
<b>Operating and Maintenance</b>							
1,837	3,000	3,000	512100	Office Expense	3,000	0	0.0%
0	1,000	1,000	512200	Printing and Binding	1,000	0	0.0%
14,616	7,170	7,170	512400	Communications	7,170	0	0.0%
33,690	30,000	40,905	514100	Departmental Special Supplies	33,000	(7,905)	(24.0)%
63,093	65,000	161,105	516100	Training & Education	118,974	(42,131)	(35.4)%
1,473	800	800	516500	Conferences & Conventions	1,000	200	20.0%
70	500	500	516600	Special Events & Meetings	700	200	28.6%
649	500	1,888	516700	Memberships & Dues	700	(1,188)	(169.7)%
22,924	20,000	55,150	517300	Advertising and Public Relatio	60,000	4,850	8.1%
98,720	63,580	63,580	517500	Contributions to Agencies	64,180	600	0.9%
23,947	25,000	25,000	550000	Other Charges	28,500	3,500	12.3%
3,940	6,000	7,500	600100	R&M - Building	6,000	(1,500)	(25.0)%
8,400	5,000	16,600	600200	R&M - Equipment	5,000	(11,600)	(232.0)%
1,198,544	1,403,372	1,468,572	600800	Equip Maint Expenses	1,765,000	296,428	16.8%
820,324	820,324	820,324	605400	Amortization of Equipment	837,470	17,146	2.0%
17,045	100,446	300,446	610400	Consulting Services	261,707	(38,739)	(14.8)%
185	1,577	1,577	614100	Medical Services	1,577	0	0.0%
253,153	232,000	226,494	619800	Other Contractual Services	257,000	30,506	11.9%

**Expenditures and Appropriations by Object of Expense for 20260400**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
0	36,595	36,595	650200	Insurance Premiums - Other	36,595	0	0.0%
105,427	132,873	132,873	650300	Liability Reserve Charge	270,617	137,744	50.9%
2,028,230	2,158,851	2,158,851	670100	Administrative Charges	2,126,461	(32,390)	(1.5)%
<b>4,696,268</b>	<b>5,113,588</b>	<b>5,529,930</b>		<b>Operating and Maintenance Total</b>	<b>5,885,651</b>	<b>355,721</b>	<b>6.0%</b>
<b>Capital</b>							
0	0	165,000	732100	Auto-Rolling Stock & Equipment	0	(165,000)	0.0%
250,829	461,000	487,338	732120	Departmental Special Equipment	486,395	(943)	(0.2)%
12,275	0	13,400	732160	IT Equipment - Software	150,000	136,600	91.1%
<b>263,104</b>	<b>461,000</b>	<b>665,737</b>		<b>Capital Total</b>	<b>636,395</b>	<b>(29,342)</b>	<b>(4.6)%</b>
<b>9,778,614</b>	<b>11,381,507</b>	<b>12,002,586</b>		<b>Grand Total</b>	<b>12,715,997</b>	<b>713,411</b>	<b>5.6%</b>

## Transfer Station - Admin (20260410)

### 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 Transfer Station Subdivision of the Environmental Programs and Operations Division of the Public Works Department 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 Transfer 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 for 20260410

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	943,943	913,203	920,299	7,096	0.8%
Operating and Maintenance	4,460,457	6,052,813	6,796,426	743,613	10.9%
Capital	59,993	118,848	52,500	(66,348)	(126.4)%
<b>Total</b>	<b>5,464,394</b>	<b>7,084,864</b>	<b>7,769,225</b>	<b>684,361</b>	<b>8.8%</b>

**Expenditures and Appropriations by Object of Expense for 20260410**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
502,602	489,857	489,857	411100	Regular Salaries	503,622	13,765	2.7%
64,020	36,720	36,720	411310	Overtime-Regular	36,720	0	0.0%
8,982	9,371	9,371	431000	Deferred Compensation	9,370	(1)	(0.0)%
42,370	34,886	34,886	432000	Social Security	35,546	660	1.9%
38,550	31,684	31,684	433000	Retirement - Employer	29,937	(1,747)	(5.8)%
88,211	90,568	90,568	433050	Retirement-Unfunded Liability	94,027	3,459	3.7%
70,202	61,988	61,988	434000	Workers Compensation	68,945	6,957	10.1%
102,767	131,545	131,545	435000	Group Insurance	104,695	(26,850)	(25.6)%
4,258	4,555	4,555	435400	Retiree Health Savings	4,555	0	0.0%
6,555	4,440	4,440	435500	Retiree Insurance	12,160	7,720	63.5%
2,980	2,489	2,489	436000	State Disability Insurance	2,422	(67)	(2.8)%
11,142	13,800	13,800	437500	Longevity Pay	17,000	3,200	18.8%
1,305	1,300	1,300	438500	Cell Phone Allowance	1,300	0	0.0%
<b>943,943</b>	<b>913,203</b>	<b>913,203</b>		<b>Personnel Total</b>	<b>920,299</b>	<b>7,096</b>	<b>0.8%</b>
<b>Operating and Maintenance</b>							
16,997	17,500	17,500	513000	Utilities	17,500	0	0.0%
3,609	7,600	16,355	514100	Departmental Special Supplies	8,900	(7,455)	(83.8)%
149	500	500	516500	Conferences & Conventions	600	100	16.7%
200	200	200	516700	Memberships & Dues	300	100	33.3%
2,000	7,500	7,500	550000	Other Charges	8,000	500	6.3%
55,010	64,997	90,222	600100	R&M - Building	84,997	(5,225)	(6.1)%
31,016	15,000	21,523	600200	R&M - Equipment	17,000	(4,523)	(26.6)%
163,152	196,532	196,532	600800	Equip Maint Expenses	230,000	33,468	14.6%
298,932	328,093	362,491	605200	Rental of Land	328,093	(34,398)	(10.5)%
54,913	54,913	54,913	605400	Amortization of Equipment	54,868	(45)	(0.1)%
3,430,128	4,803,000	4,635,411	615100	Refuse Disp Services - Trash	5,348,000	712,589	13.3%
120,161	124,946	113,449	619800	Other Contractual Services	136,946	23,497	17.2%
22,582	21,237	21,237	650300	Liability Reserve Charge	46,242	25,005	54.1%
261,610	514,980	514,980	665100	Depreciation	514,980	0	0.0%
<b>4,460,457</b>	<b>6,156,998</b>	<b>6,052,813</b>		<b>Operating and Maintenance Total</b>	<b>6,796,426</b>	<b>743,613</b>	<b>10.9%</b>
<b>Capital</b>							
0	0	22,548	732100	Auto-Rolling Stock & Equipment	0	(22,548)	0.0%
59,993	25,000	71,300	732120	Departmental Special Equipment	27,500	(43,800)	(159.3)%
0	0	25,000	732160	IT Equipment - Software	25,000	0	0.0%
<b>59,993</b>	<b>25,000</b>	<b>118,848</b>		<b>Capital Total</b>	<b>52,500</b>	<b>(66,348)</b>	<b>(126.4)%</b>
<b>5,464,394</b>	<b>7,095,201</b>	<b>7,084,864</b>		<b>Grand Total</b>	<b>7,769,225</b>	<b>684,361</b>	<b>8.8%</b>

## Wastewater Maintenance (20460300)

### 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 Subdivision of the Maintenance Operations Division of the Public Works Department 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 for 20460300

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	1,140,879	1,659,210	1,647,931	(11,279)	(0.7)%
Operating and Maintenance	6,923,418	7,833,804	7,709,851	(123,953)	(1.6)%
Capital	0	66,000	136,000	70,000	51.5%
<b>Total</b>	<b>8,064,297</b>	<b>9,559,014</b>	<b>9,493,782</b>	<b>(65,232)</b>	<b>(0.7)%</b>

**Expenditures and Appropriations by Object of Expense for 20460300**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
550,778	977,180	990,325	411100	Regular Salaries	961,238	(29,087)	(3.0)%
23,557	15,912	15,912	411310	Overtime-Regular	15,912	0	0.0%
9,100	17,943	17,943	431000	Deferred Compensation	21,267	3,324	15.6%
39,064	63,786	63,786	432000	Social Security	70,611	6,825	9.7%
38,930	54,592	54,592	433000	Retirement - Employer	55,146	554	1.0%
152,951	134,036	134,036	433050	Retirement-Unfunded Liability	173,215	39,179	22.6%
65,689	0	0	433100	PERS Ret - Actuarial	0	0	0.0%
175,072	173,659	173,659	434000	Workers Compensation	142,094	(31,565)	(22.2)%
77,915	141,755	141,755	435000	Group Insurance	135,780	(5,975)	(4.4)%
3,686	6,462	6,462	435400	Retiree Health Savings	6,779	317	4.7%
36,295	38,060	38,060	435500	Retiree Insurance	45,080	7,020	15.6%
(30,737)	0	0	435650	OPEB Liability Charge	0	0	0.0%
1,773	3,180	3,180	436000	State Disability Insurance	2,749	(431)	(15.7)%
192	0	0	437000	Mgt Health Ben	500	500	100.0%
16,266	19,500	19,500	437500	Longevity Pay	16,000	(3,500)	(21.9)%
368	0	0	438500	Cell Phone Allowance	1,560	1,560	100.0%
(20,020)	0	0	499500	Contra-Salaries	0	0	0.0%
<b>1,140,879</b>	<b>1,646,065</b>	<b>1,659,210</b>		<b>Personnel Total</b>	<b>1,647,931</b>	<b>(11,279)</b>	<b>(0.7)%</b>
<b>Operating and Maintenance</b>							
459	1,000	1,000	512100	Office Expense	1,000	0	0.0%
0	2,000	2,000	512200	Printing and Binding	2,000	0	0.0%
0	10,000	10,000	512300	Postage	10,000	0	0.0%
11,752	6,170	6,170	512400	Communications	6,170	0	0.0%
41,130	55,000	75,175	513000	Utilities	55,000	(20,175)	(36.7)%
92,005	100,000	100,000	514100	Departmental Special Supplies	100,000	0	0.0%
0	35,000	35,000	514600	Small Tools & Equipment	35,000	0	0.0%
2,775	10,000	10,000	516100	Training & Education	10,000	0	0.0%
0	8,500	8,500	516500	Conferences & Conventions	8,500	0	0.0%
1,706	2,000	2,000	516700	Memberships & Dues	2,000	0	0.0%
2,709,610	3,600,000	3,605,396	517500	Contributions to Agencies	3,600,000	(5,396)	(0.1)%
2,249	4,000	5,200	550000	Other Charges	4,000	(1,200)	(30.0)%
(12,561)	0	0	594600	Small Tools & Equipment- Contra	0	0	0.0%
136	0	0	600100	R&M - Building	0	0	0.0%
2,877	100,000	80,000	600200	R&M - Equipment	100,000	20,000	20.0%
95,567	153,812	159,062	600800	Equip Maint Expenses	154,000	(5,062)	(3.3)%
360,000	360,000	360,000	605200	Rental of Land	360,000	0	0.0%
87,629	87,629	87,629	605400	Amortization of Equipment	54,227	(33,402)	(61.6)%
0	400	400	614100	Medical Services	400	0	0.0%
821,336	788,440	826,410	619800	Other Contractual Services	788,440	(37,970)	(4.8)%



**Expenditures and Appropriations by Object of Expense for 20460300**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
0	7,680	7,680	650200	Insurance Premiums - Other	7,680	0	0.0%
56,316	59,496	59,496	650300	Liability Reserve Charge	74,694	15,198	20.3%
1,840,917	1,622,730	1,622,730	665100	Depreciation	1,622,730	0	0.0%
809,515	769,956	769,956	670100	Administrative Charges	714,010	(55,946)	(7.8)%
<b>6,923,418</b>	<b>7,783,813</b>	<b>7,833,804</b>		<b>Operating and Maintenance Total</b>	<b>7,709,851</b>	<b>(123,953)</b>	<b>(1.6)%</b>
<b>Capital</b>							
0	66,000	66,000	732120	Departmental Special Equipment	136,000	70,000	51.5%
<b>0</b>	<b>66,000</b>	<b>66,000</b>		<b>Capital Total</b>	<b>136,000</b>	<b>70,000</b>	<b>51.5%</b>
<b>8,064,297</b>	<b>9,495,878</b>	<b>9,559,014</b>		<b>Grand Total</b>	<b>9,493,782</b>	<b>(65,232)</b>	<b>(0.7)%</b>

## Hyperion Plant Debt Service (20460310)

### 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 and system wide improvements to the Culver City’s sewer collection system. In 2019 new bonds in the amount of \$20 million replaced and refunded the existing bonds. Overseen by the Engineering Division of the Public Works Department, the debt service on these bonds is funded by user charges on residential and commercial properties.

### Expenditure Summary for 20460310

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Other	733,778	1,575,000	1,605,075	30,075	1.9%
<b>Total</b>	<b>733,778</b>	<b>1,575,000</b>	<b>1,605,075</b>	<b>30,075</b>	<b>1.9%</b>

**Expenditures and Appropriations by Object of Expense for 20460310**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Other</b>							
0	740,000	740,000	810100	Bond Principal Payments	805,000	65,000	8.1%
851,925	835,000	835,000	820100	Bond Interest Payments	800,075	(34,925)	(4.4)%
(118,147)	0	0	820300	Fiscal Agent Bond Fees	0	0	0.0%
<b>733,778</b>	<b>1,575,000</b>	<b>1,575,000</b>		<b>Other Total</b>	<b>1,605,075</b>	<b>30,075</b>	<b>1.9%</b>
<b>733,778</b>	<b>1,575,000</b>	<b>1,575,000</b>		<b>Grand Total</b>	<b>1,605,075</b>	<b>30,075</b>	<b>1.9%</b>

## Bikeways (TDA Article 3) (41460902)

### 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. Overseen by the Maintenance Operations Division of the Public Works Department, 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 annual maintenance of the bikeway.

### Expenditure Summary for 41460902

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Operating and Maintenance	22,402	26,000	26,000	0	0.0%
<b>Total</b>	<b>22,402</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>	<b>0.0%</b>

**Expenditures and Appropriations by Object of Expense for 41460902**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
22,402	26,000	26,000	619800	Other Contractual Services	26,000	0	0.0%
22,402	26,000	26,000		<b>Operating and Maintenance Total</b>	26,000	0	0.0%
22,402	26,000	26,000		<b>Grand Total</b>	26,000	0	0.0%

## Building Maintenance (41460903)

### Expenditures and Appropriations by Object of Expense for 41460903

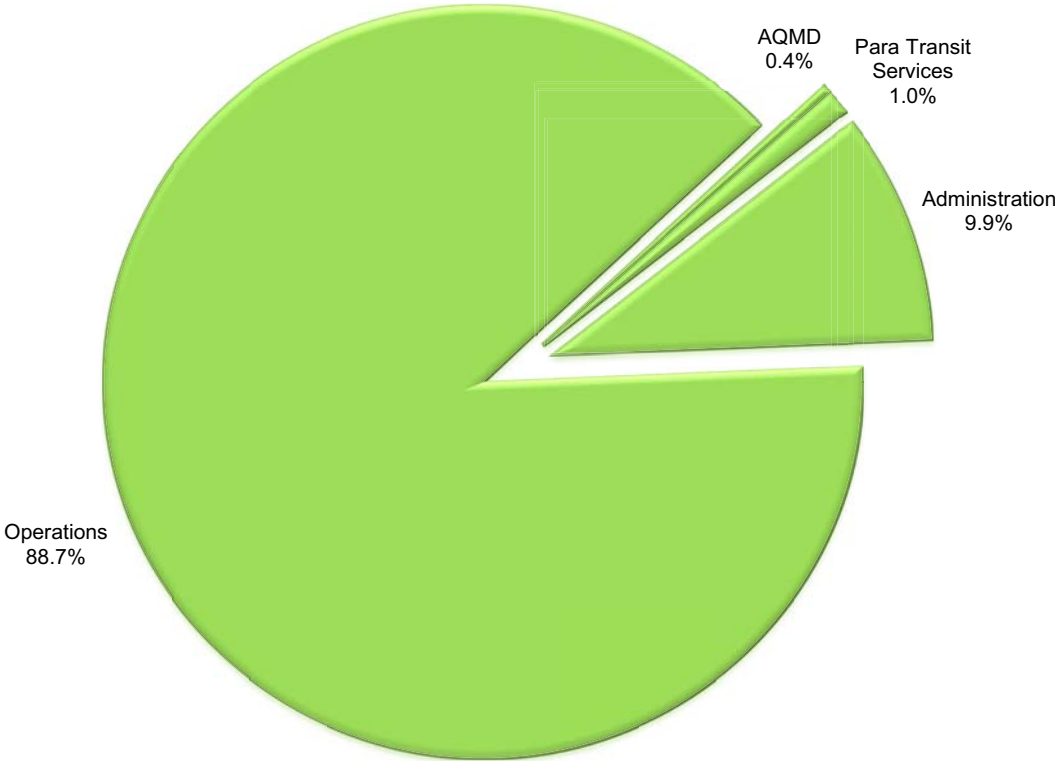
Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
60,223	80,000	99,777	600100	R&M - Building	87,905	(11,872)	(13.5)%
0	0	27,389	619800	Other Contractual Services	0	(27,389)	0.0%
60,223	80,000	127,166		<b>Operating and Maintenance Total</b>	87,905	(39,261)	(44.7)%
60,223	80,000	127,166		<b>Grand Total</b>	87,905	(39,261)	(44.7)%

# Transportation Services

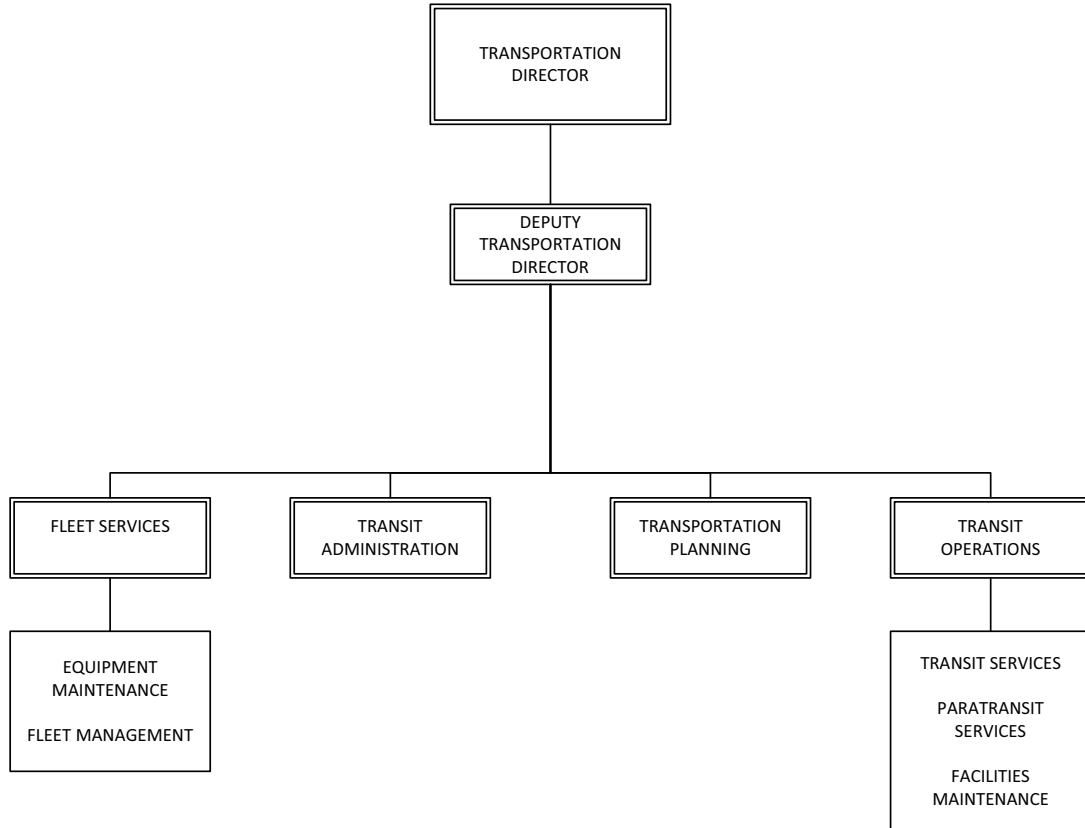
## **ADOPTED 2022/2023 BUDGET**

### TRANSPORTATION DEPARTMENT

\$34,148,798



# Transportation



FISCAL YEAR 2022 - 2023



## Department Mission

We plan, operate and maintain the movement of people to, through and from Culver City. Through our service, with our people and in our culture.

## Department Description

Our department strives to be influencers of change and shift the paradigm for responsible, forward-thinking transportation solutions. To do this, we focus on our vision of rethinking mobility, connecting community and enhancing the quality of life.

Administrative responsibilities include planning service; securing adequate local, state and federal revenues for all our mobility services; preparing the annual budget; recording service statistics; providing staff for city-wide committees or task forces; participating in public transit and mobility industry activities; and providing general oversight for mobility services that include CityBus, CityRide, CityShare, and CityFleet.

CityBus (Culver City Municipal Bus Lines) provides public transit service on seven regular routes throughout Culver City, servicing major employment, health, commercial, educational, and recreational centers.

CityRide is our new brand to deliver alternative ride services that include our Senior Services (previously known as Dial-A-Ride), Culver City's RideShare program, implementation of Micro-Transit within the City boundaries, and the future implementation of a

Citywide Transit Demand Management program.

CityShare is our new brand that covers our alternative shared services that include our Scooter Share and Bike Share programs.

CityFleet is our new brand that covers the maintenance and replacement of all city vehicles and equipment to support the operation of those vehicles.

## Expenditure Summary

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>203 - Municipal Bus Lines Fund</b>					
70100 Transportation Admin	2,985,433	4,330,417	3,380,953	(949,464)	(28.1)%
70117 Tactical Transit Lanes Project	0	606,661	0	(606,661)	0.0%
70200 Transportation Operations	20,706,634	28,017,753	30,300,037	2,282,284	7.5%
70214 Preventative Maintenance FY14	3,005,707	0	0	0	0.0%
70300 Transportation Capital	43,541	7,225,998	0	(7,225,998)	0.0%
70303 Bus Tire Lease FY14	75,210	11,844	0	(11,844)	0.0%
70308 Bus Security Cameras	0	49,675	0	(49,675)	0.0%
70309 Bus Stop Furnishings	(39,787)	258,851	0	(258,851)	0.0%
70314 Battery Electric Bus (BEB)	0	4,204,856	0	(4,204,856)	0.0%
70316 Shop Vehicle Lifts	2,200	620,586	0	(620,586)	0.0%
70318 MAIOR Project	35,711	578,351	0	(578,351)	0.0%
70319 Facility Electrification Proj	0	311,733	0	(311,733)	0.0%
<b>203 - Municipal Bus Lines Fund Total</b>	<b>26,814,649</b>	<b>46,216,726</b>	<b>33,680,990</b>	<b>(12,535,736)</b>	<b>(37.2)%</b>
<b>307 - Equipment Replacement Fund</b>					
70500 Equipment Replacement	194,088	84,337	49,500	(34,837)	(70.4)%
<b>307 - Equipment Replacement Fund Total</b>	<b>194,088</b>	<b>84,337</b>	<b>49,500</b>	<b>(34,837)</b>	<b>(70.4)%</b>

**Expenditure Summary**

		<b>Actual Expenditures 2020/2021</b>	<b>Adjusted Budget 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>308 - Equipment Maintenance Fund</b>						
70400	Equipment Maintenance	7,676,753	8,804,079	9,229,366	425,287	4.6%
<b>308 - Equipment Maintenance Fund Total</b>		<b>7,676,753</b>	<b>8,804,079</b>	<b>9,229,366</b>	<b>425,287</b>	<b>4.6%</b>
<b>410 - AQMD - AB 2766 Funds</b>						
70600	Rideshare	0	35,000	75,000	40,000	53.3%
70620	AQMD AB2766 (Spec Revenue)	36,000	50,000	50,000	0	0.0%
<b>410 - AQMD - AB 2766 Funds Total</b>		<b>36,000</b>	<b>85,000</b>	<b>125,000</b>	<b>40,000</b>	<b>32.0%</b>
<b>411 - Para Transit</b>						
70420	Para Transit Services	246,910	289,606	342,808	53,202	15.5%
<b>411 - Para Transit Total</b>		<b>246,910</b>	<b>289,606</b>	<b>342,808</b>	<b>53,202</b>	<b>15.5%</b>
<b>414 - Operating Grants Fund</b>						
70420	Para Transit Services	0	170	0	(170)	0.0%
70600	Rideshare	896	0	0	0	0.0%
<b>414 - Operating Grants Fund Total</b>		<b>896</b>	<b>170</b>	<b>0</b>	<b>(170)</b>	<b>0.0%</b>
<b>Department Total</b>		<b>34,969,295</b>	<b>55,479,918</b>	<b>43,427,664</b>	<b>(12,052,254)</b>	<b>(27.8)%</b>

## Revenue Summary

Revenue Summary	Actual Receipts 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Measure R - OP	1,792,915	2,363,920	3,122,138	758,218	24.3%
Measure R-Local Return Transit	0	249,409	0	(249,409)	0.0%
Measure M-OP	1,767,718	2,355,557	3,117,243	761,686	24.4%
CNG Excise Tax Credit	34,410	29,887	29,887	0	0.0%
LCFS Credit	174,380	169,907	169,907	0	0.0%
FTA - 5307 (Sect 9)	7,540,042	16,594,156	4,823,905	(11,770,251)	(244.0)%
FTA 5307: CA-2021-158	504,310	0	0	0	0.0%
FTA 5307: CA-2021-087	6,003,071	0	0	0	0.0%
STA Grant	774,517	501,143	875,700	374,557	42.8%
SB1 - STA (State Grant Funds)	582,838	374,188	681,166	306,978	45.1%
SB1-State of Good Repair Funds	232,285	206,082	306,033	99,951	32.7%
TDA Grant	4,612,255	5,844,459	7,661,136	1,816,677	23.7%
AQMD-AB2766Subvention	64,419	10,000	10,000	0	0.0%
AQMD - Discretionary	36,000	0	0	0	0.0%
Prop A Incentive	15,562	74,429	123,117	48,688	39.5%
Prop A Disc	3,643,789	3,726,205	3,922,285	196,080	5.0%
Prop 1B Transit Security	0	9,025	0	(9,025)	0.0%
Metro Prop 1B Bridge Transit S	0	150,000	150,000	0	0.0%
Metro Prop 1B Bridge Funds	0	1,032,075	1,032,075	0	0.0%
Prop C Disc - Transit Svc Expa	247,175	252,119	260,439	8,320	3.2%
Prop C Disc - BSIP Overcrowdin	172,727	176,162	181,966	5,804	3.2%
Prop C Disc - Foothill Mitigat	158,028	191,533	264,274	72,741	27.5%
Prop C Disc - Security	300,645	395,950	366,724	(29,226)	(8.0)%
Prop C Disc - MOSIP	183,876	1,075,221	1,131,024	55,803	4.9%
EIR Transit Mitigation Fund	142,183	37,000	90,000	53,000	58.9%
MTA - Bus Signal Priority Proj	27,545	0	0	0	0.0%
County Paratransit Reimburseme	772	495	495	0	0.0%
Grants - Other	106,380	0	0	0	0.0%
Farebox Revenues	628,088	950,000	1,005,069	55,069	5.5%
TAP Card Sales	110,231	200,000	25,000	(175,000)	(700.0)%
Purchase TAP Cards	2	0	0	0	0.0%
EZ Pass Revenue	11,541	120,000	50,000	(70,000)	(140.0)%
BruinGO Program	525	300,000	10,000	(290,000)	(2,900.0)%
Access Services	18,551	85,000	32,000	(53,000)	(165.6)%
LIFE - METRO	0	3,000	3,000	0	0.0%
Dial-a-Ride	236	3,000	3,000	0	0.0%
Vehicle Amortization	980,297	2,050,357	2,375,558	325,201	13.7%
Equip Maint - Labor	3,932,351	4,850,517	5,627,596	777,079	13.8%
Equip Maint - Commerc	230,829	293,655	326,360	32,705	10.0%
Equip Maint - Fuel	1,499,060	1,400,000	2,226,000	826,000	37.1%
Equip Maint - Parts	1,357,463	1,447,815	1,379,080	(68,735)	(5.0)%
Equip Maint - Misc.	116	1,568	1,568	0	0.0%
Advertising - Bus	173,867	186,719	504,000	317,281	63.0%
Cost Recovery	6,158	0	0	0	0.0%

**Revenue Summary**

<b>Revenue Summary</b>	<b>Actual Receipts 2020/2021</b>	<b>Adjusted Budget 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Interest Income	192,347	221,196	221,196	0	0.0%
Net Incr/Decr Fair Val Invest	2,379	0	0	0	0.0%
Rent/Concession - Other	65,361	65,361	65,361	0	0.0%
Miscellaneous Revenue	268,886	269,056	18,986	(250,070)	(1,317.1)%
Donations	702	1,791	1,791	0	0.0%
Sale of Property	42,127	0	0	0	0.0%
Trsf In From - Fund 424	193,100	232,781	214,405	(18,376)	(8.6)%
Fund Balance	(3,862,759)	6,979,180	1,018,180	(5,961,000)	(85.4)%
<b>Department Total</b>	<b>34,969,295</b>	<b>55,479,918</b>	<b>43,427,664</b>	<b>(12,052,254)</b>	<b>(27.8)%</b>

**Regular Positions**

	Actual 2020/2021	Adjusted 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>20370100 Transit Administration</b>					
Accountant II *	0.00	0.00	1.00	1.00	100.0%
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	2.00	2.00	0.00	0.0%
Management Analyst	3.00	3.00	3.00	0.00	0.0%
Transportation Administration Manager ^^	0.00	1.00	1.00	0.00	0.0%
Transportation Planning Manager	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst **	1.00	0.00	1.00	1.00	100.0%
Transportation Director	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>8.00</b>	<b>9.00</b>	<b>11.00</b>	<b>2.00</b>	<b>22.2%</b>
<b>20370200 Transit Operations</b>					
Administrative Clerk	2.00	2.00	2.00	0.00	0.0%
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	0.00	1.00	1.00	0.00	0.0%
Building Engineer	1.00	1.00	1.00	0.00	0.0%
Bus Operator ***	120.00	120.00	114.00	-6.00	-5.0%
Custodian	1.00	1.00	1.00	0.00	0.0%
Deputy Transportation Director	1.00	1.00	1.00	0.00	0.0%
Facility Maintenance Supervisor	1.00	1.00	1.00	0.00	0.0%
Facility Maintenance Worker	4.00	4.00	4.00	0.00	0.0%
Fleet Services Assistant	7.00	6.00	6.00	0.00	0.0%
Human Resources Technician	0.50	1.00	1.00	0.00	0.0%
Information Systems Analyst ^	0.50	0.50	0.00	-0.50	-100.0%
Scout Vehicle Operator	0.50	0.00	0.00	0.00	0.0%
Secretary	1.00	1.00	1.00	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 Coordinator	1.00	1.00	1.00	0.00	0.0%
Transit Operations Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>149.50</b>	<b>149.50</b>	<b>143.00</b>	<b>-6.50</b>	<b>-4.3%</b>
<b>30870400 Equipment Maintenance</b>					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Building Engineer	0.00	0.00	0.00	0.00	0.0%
Electronic Fleet Services Technician	2.00	2.00	2.00	0.00	0.0%
Facility Maintenance Worker	0.00	0.00	0.00	0.00	0.0%
Fleet Services Assistant	5.00	6.00	6.00	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	5.00	5.00	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	13.00	11.00	11.00	0.00	0.0%

**Regular Positions**

	<b>Actual 2020/2021</b>	<b>Adjusted 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Sr. Welder	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>32.00</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>41170420 Paratransit Services</b>					
Van Driver ***	2.00	2.00	8.00	6.00	300.0%
<b>Division Total</b>	<b>2.00</b>	<b>2.00</b>	<b>8.00</b>	<b>6.00</b>	<b>300.0%</b>
<b>Total Positions</b>	<b>191.50</b>	<b>193.50</b>	<b>195.00</b>	<b>1.50</b>	<b>0.8%</b>

\* Add one (1) Accountant II position

\*\* Add one (1) Senior Management Analyst position

\*\*\* Reclass six (6) Bus Operator/RPT positions to Van Driver positions

^ Transfer 0.50 of Information System Analyst back to Division 10124100 - Information Technology

^^ Classification Specification pending approval

**Performance Measures**

<b>Metric</b>	<b>Actual 2019/2020</b>	<b>Actual 2020/2021</b>	<b>Projected 2021/2022</b>	<b>Goal 2022/2023</b>
<b>CityBus/ CityRide Fixed Route</b>				
Vehicles Available (NTD)	57	57	60	60
Vehicles Operated in Maximum Service	46	46	49	49
Vehicle Revenue Miles (NTD)	1,551,211	1,443,707	1,294,233	1,659,273
Vehicle Revenue Hours (NTD)	157,515	125,337	132,476	169,841
Unlinked Passenger Trips (NTD)	3,388,031	1,692,993	2,400,000	3,450,657
Passengers per VRM	2.18	1.17	1.85	2.08
Passengers per VRH	21.51	13.51	18.12	20.32
Operating Expenses (NTD)	\$24.7M	\$22.6M	\$25.3M	\$32.4M
Operating Expenses per Trip	\$7.28	\$13.34	\$10.56	\$9.4
On-Time Performance	87.6%	93.0%	90.0%	92.0%
Transit Asset Mgmt (TAM) % within Useful Life	88%	88%	95%	100%
TAM - Transportation Facility Index	n/a	8.6%	8.6%	8.0%
SMS Accidents per 100K M (NTD)	2.1	2.1	1.1	2.2
<b>CityRide Demand Response</b>				
Vehicle Revenue Miles (VRM) (NTD)	12,408	6,453	8,033	11,169
Vehicle Revenue Hours (VRH) (NTD)	1,652	1,551	923	1,996
Senior Service Trips	5,329	1,800	3,786	5,731
Passengers per VRM	0.43	0.28	0.47	0.51
Passengers per VRH	3.23	1.16	4.1	2.87
Operating Expenses (NTD)	\$265,976	\$273,441	\$293,192	\$342,808
Operating Expenses per Trip	\$49.91	\$151.91	\$77.44	\$59.82
<b>CityShare</b>				
MicroMobility Trips	115,000	1,500	40,451	147,000
<b>CityFleet</b>				
Transportation Vehicles Maintained	93	93	97	97
Transportation Vehicle Miles	1,788,557	1,558,050	1,630,200	1,800,000
Miles per Transportation Vehicle	22,081	\$19235	\$19,179	\$21,176
Number of Work Orders Performed	1,311	1,077	1,605	1,552
WO per Transportation Vehicle	14	12	17	16
Metric Tons of CO2 saved using Battery Electric & CNG	30,085	28,487	29,799	32,779
Other City Vehicles Maintained	343	356	358	359
Other City Miles Operated	1,211,283	1,331,664	1,378,272	1,380,000
Miles per Other City Vehicle	4,470	4,825	4,976	4,982
Number of Work Orders Performed	2,167	2,399	2,426	2,513
WO per Other City Vehicle	6	7	7	7
Metric Tons of CO2 saved using Battery Electric & CNG	7,796	7,730	7,809	8,500

## FISCAL YEAR 2021/2022 WORK PLANS

### FY19-2023 Culver City Strategic Goal: Enhance Mobility and Transportation

#### Mobility Services

- **CityBus and CityRide Services:** Continue to monitor and evaluate existing fixed route and on-demand services and initiatives to propose and implement adjustments to service and operations in response to the changing transportation landscape and post-pandemic period. Utilize performance measures/key performance indicators to prioritize and improve service delivery.

**Status:** In FY 21-22 the Department continues to face declining ridership as a result of COVID-19 as well as a labor shortage. It is the goal of the Department to achieve at least 50% of pre-COVID ridership. CityBus has continued to deliver vital service throughout the fiscal year amounting to 77% of pre-pandemic service levels. Despite these challenges the Department was able to maintain an on-time performance of 90%, which is significantly higher than the industry standard of 81%. Furthermore, to help address the impacts of the nationwide labor shortage, the Department has worked closely with Human Resources to ramp up recruitment efforts, even holding its first ever one day Bus Operator hiring event. Throughout the rest of the fiscal year, staff will continue monitoring service and identifying opportunities for improving passenger experience.

- **Circulator Service:** The Transportation Department has expanded its fixed route service with the implementation of a new one-year pilot Circulator service in late 2021. Staff will continue to monitor and adjust as needed to serve the mobility needs of the community. In addition to evaluating performance, staff will research, and consider additional alternative mobility choices to meet our goal of moving people easily throughout the downtown corridor with the intent of returning to council with a plan to either continue, modify, or terminate the service altogether. Staff will consider revenue options (such as standard fare collection, establishing a fee for private use of the mobility lane, etc), alternative vehicles (such as smaller vehicles with higher frequency, autonomous vehicles etc), and service delivery (such as on-demand, flexible feeder service etc).

**Status:** In FY 21-22, the department was able to introduce two pilot circulator programs – the Downtown Circulator and the Expanded CCUSD (Culver City Unified School District) school service. Route 1C1 is a high frequency route servicing the downtown corridor using the first in the nation Electric Minibus. In conjunction with the GoPass program that provides free fare for students of CCUSD, the Department implemented two new circulator routes that service Culver City Unified High School and Middle School. Along with Route 5 these new circulator routes (5C1 and 5C2) are meant to provide students with alternative mobility options as well as reduce congestion in Culver City.

- **Fare Equity Initiatives:** In order to support the goal of creating an accessible, equitable, and sustainable public transportation system, staff intends to work with and explore a partnership with LA Metro and the LA County free fare initiative. As a first step, staff will explore and seek funding for a pilot program to provide free fare for low-income residents (target date January 2022) and for students K-12 (target date August 2022). Staff will budget funds necessary to perform a Title VI review, establish metrics for measuring success and to return with a recommendation to Council in the second quarter of FY 21-22.



**Status:** In collaboration with LA Metro and CCUSD, Culver City was the first and largest agency to implement a free fare program in August 2021 (GoPass) with the start of the CCUSD school year. From August through January 2022, Culver CityBus has maintained the highest cumulative ridership of any municipal operator. During that same period, Culver CityBus provided more than 15,000 free rides for students since implementing the program. Staff anticipates growth leveling out within the context of school ridership over the period of January to June 2022 but sustaining the strong ridership as is consistent with data reported through regional far media Transit Access Pass (TAP).

- **Microtransit:** Staff is partnering with LA Metro to implement Microtransit service in late FY 21-22 utilizing our operators and leased vehicles. The Microtransit pilot will leverage regional platform, branding, and Microtransit technology to reduce overall program costs while providing seamless connectivity and mobility user experience across the region and maintaining Culver City's management and operations of such service. Goal is to have a partnership agreement with Metro in place by end of calendar year 2021 and implement the service in calendar year 2022 for the first pilot area in Hayden Tract Business District, E Line Culver City Station, and Downtown Culver City. Staff will work with the businesses to assess the transportation needs and timing of employees returning to work to determine the service implementation date and refine the service to address the demands. After the service is established, staff will evaluate the pilot and recommend how this new mobility service would integrate with and refine the CityBus and CityRide services.

**Status:** In FY 21-22, the Department has been working with LA Metro to develop the Microtransit partnership agreement, with the goal of executing the agreement by end of FY2022. The project has been put on hold, pending the return of workforce in the Hayden Tract Business District. Staff has also been working on vehicle research for procurement and service design in FY2022 with the goal to implement service in CY2023.

- **Expand Battery Electric Bus Fleet:** In accordance with the Innovative Clean Transit rule and in compliance with City policy related to fleet electrification, the Transportation Department will procure and place into revenue service six additional battery electric buses by December 2022. Staff will continue to monitor performance and develop procedures to improve operator performance, route performance, maximize battery life, charge management, and electricity management.

**Status:** In FY 21-22, Culver CityBus took delivery of its first four (4) battery electric buses and executed a purchase order for six (6) additional buses to be delivered during FY 22-23. Staff continues to monitor each vehicle's performance using a variety of on-vehicle and diagnostic data sources and is actively refining benchmarks and performance indicators by which to measure performance, cost, and overall emissions savings.

- **CityShare (Micromobility) Services:** Staff will continue to manage the City's e-scooter share program, expanding when possible, and collaborate with Public Works Department to establish bikeshare service as part of the City's micromobility program. As the Council approved LA Metro bike share program has been postponed to FY 22-23 due to LA Metro's recommendation, staff will work collaboratively with Public Works to deploy an alternative bikeshare program in FY 21-22 to support multi-modal mobility in the area.

**Status:** In FY 21-22, the Department conducted a competitive request for qualifications process to expand the micromobility program to include a second operator for the scooter share service and adding the bikeshare as an interim solution to LA Metro's bike share program. Bird Rides, Inc.

(Bird) was selected as the operator to provide both the scooter share and the bikeshare service. Bird started the scooter share service in Culver City in November 2021 and is anticipated to launch its bikeshare service in April 2022.

- **CityShare (RideShare) Services:** Staff will be reviewing and modifying the existing Culver City RideShare program in light of the pandemic to better understand how best to support the shift of traffic demands and to promote working from home and/or use of other mobility services should they come to work. CityShare will eventually encompass the management of programs and monitoring of local business rideshare programs, as developed in the Transportation Demand Management program.

**Status:** In FY 21-22, the Department conducted analyses of City's existing rideshare program, researched the best practices, and is working to create a pilot program that will include creative and robust strategies to manage City employees' transportation demands and reduce single-occupancy vehicle trips. The goal is to wrap this program into City's future TDM program to showcase as a model program. Staff anticipate implementing the new pilot program by the end of FY2022, with the goal to monitor and evaluate the pilot performance in FY2023 and recommend a permanent program in FY2024.

## Mobility Management

- **Prioritized Citywide Mobility Initiatives:** The Transportation Department will engage and collaboratively support the joint initiative of Community Development, Public Works, and the Transportation Departments to develop a process to identify and prioritize citywide mobility initiatives. This three-year strategic plan will provide the basis for the individual departments to secure funding, perform preliminary planning and implement a project plan by the individual departments.

**Status:** In FY 21-22, staff continued to meet on a bi-weekly basis discussing citywide mobility initiatives including the General Plan Update mobility element, MOVE Culver City program, Transportation Demand Management policies, review of proposed development projects, etc. Staff not only discussed plans and ways to collaborate, but ways to fund and prioritize projects for competitive and discretionary mobility funding as needed. The group met this objective by converting the three-year Short Range Transit Plan into a longer five-year Short Range Mobility Plan (SRMP). The group added sections to the plan to highlight the collaboration required of the three departments, a summary listing of citywide mobility initiatives, and local discretionary funding that could be utilized for funding these efforts. The SRMP will be a guiding roadmap to the future, maintaining a forward-thinking focus on improved mobility services with a continued dedication to customer service and fiscal responsibility. This plan covers so much more than traditional transit services - it's pedestrians, scooters, bicycles, motorcycles, personal automobiles, public & private shuttles, buses and trains. It also covers the infrastructure from roadways, traffic signals, signage, mobility hubs and, of course, technology.

- **Transportation Demand Management (TDM):** The Transportation Department will engage and collaboratively support the joint initiative of Community Development, Public Works, and the Transportation Departments to prepare interim parking and mobility zoning code amendments for new entitlements projects in the pipeline pending development of a new TDM Ordinance in FY 21-22. The departments will utilize a consultant to research best practices and will include a program to incentivize and promote the use of alternative modes of transportation by residents, visitors, and workers.

**Status:** In FY 21-22, staff is preparing to release a Request for Proposals (RFP) seeking a consultant to conduct the Citywide Transportation Demand Management Study. The study will develop a comprehensive TDM Plan, with the goal to update the TDM Ordinance and create a Citywide TDM Program. Staff anticipates the RFP process to be completed by end of FY2022 and commencing the study at the beginning of FY2023, with the target to complete the study in FY2023 and create the TDM Program in FY2024.

### Improving Transportation Infrastructure

- **MOVE Culver City:** Staff will continue to develop and implement quick-build mobility lane pilots on three major transit and access arterials (Culver and Washington Boulevards, Sepulveda Boulevard, and Jefferson Boulevard). With guidance from City Council, Mobility Planning Staff began the design and implementation of the mobility lanes on the first corridor (Culver and Washington Boulevards) starting in October 2020 and will procure the contractor(s) and materials and install the mobility lanes with the go live targeted for May/ June 2021. In FY 21-22, Transportation staff will closely monitor the first corridor pilot project to respond and pivot to any changes needed to make the lane successful, report quarterly on the performance of the mobility lane, and to come back with a recommendation on next steps after the first twelve months. During the first part of the fiscal year, Transportation staff will work with Public Works and the Community Development departments and the Downtown Business Association to also assess and create a long-term vision for the Downtown. In the latter half of the fiscal year, staff will also kickoff the preliminary planning and designing concepts for the additional tactical mobility lanes in the Sepulveda and Jefferson corridors. Staff intends to bring a recommendation by the end of the fiscal year on these two corridors, with a goal of implementations being done in FY 22-23.

**Status:** In FY 21-22, the Department, in collaboration with Public Works and other City departments, successfully implemented and launched the quick-build mobility lane pilot for the Downton corridor (Culver and Washington Boulevards) in November 2021. Since the implementation, the project team has been adjusting the lane design based on feedback and observations as well as monitoring and evaluating project performance as part of the pilot. The team will present the performance of the mobility lane quarterly to the Mobility, Traffic, and Parking Subcommittee starting in April 2022 and will complete the evaluation in FY2023. The preliminary planning and the conceptual design of Sepulveda and Jefferson corridor mobility lanes is scheduled to commence in CY2023 to allow for the evaluation of the first corridor to complete.

- **Transportation Facility Electrification:** In support of the goal to electrify the bus fleet by 2028, Transportation staff will complete the Long-Term Facility Electrification Plan by 2nd Quarter FY 21-22. Staff anticipates that construction of permanent infrastructure (Phase I of LT Facility Electrification Plan) to support operations of 10 battery electric buses will begin in early 2022 and completed by the end of CY 2022.

**Status:** In September 2021, Culver City Council adopted the Long-Term Transportation Electrification Transition Plan, a roadmap that guides the Culver City Transportation Department to implement a 100% zero-emission fleet by 2028. This plan helps Culver City's meet its commitment to the Transportation Electrification Partnership (TEP) and to comply with the Innovative Clean Transit (ICT) regulation enacted by the California Air Resources Board (CARB). The rollout plan outlines the facility and infrastructure improvements required to transition to zero emission, as well

as the total cost of investment for transitioning to an all-electric fleet, including costs for vehicle acquisition, fuel, maintenance, and operations.

This project includes a design build approach with the goal of converting the Department’s existing facilities and infrastructure to support the transition to all electric by 2028. A five-phase design and construction plan has been developed which includes the installation of charging stations, overhead gantries, improvements, and upgrades to existing electrical infrastructure, as well as the demolition and replacement of a new parking garage for the purpose of adding a floor to accommodate additional e-bus parking on the ground floor, electric vehicle charging on the second floor and increasing the amount of light duty parking on higher floors of the structure. The plan also outlines the City’s goal of installing photovoltaic (PV) solar panels on the overhead gantries to incorporate resiliency and redundancy to the Department’s fueling and infrastructure plans.

Phase 1 and 2 are under design and anticipated to be completed and bid by the end of the FY 22-23. Construction of the first two phases will include the SCE (Southern California Edison) infrastructure necessary for full electrification and the installation of a gantry over one half of the bus yard, and charging for up to 10 buses by the end of CY2022. This phase will include the installation of solar panels over the gantry.

Since adoption of the plan, staff has been working on securing the funding for this project to include a potential mix of Federal 5307, 5339(c), DOT (Department of Transportation) grants for Buses and Bus Facilities Program, Federal Transit Administration (FTA) Low or No Emission Vehicle Program, CEC Competitive Grants and any additional grant funding opportunities that are identified.

- **Bus Stop Improvements – Phase III:** In FY 20-21, staff created a Comprehensive Bus Stop Improvement Plan (BSIP) to update all of Culver City bus stops by the end of CY2022, establish a new mobility guideline to support buses and alternative mobility options, and to expand our security and real-time information efforts for all bus stops within the system, with a target of serving 2/3 of our customer base. In FY 21-22, we will continue our efforts in all these areas.

**Status:** In FY 21-22 the Transportation Department was able to complete Phase II of the bus stop improvements, which accounts for 2/3 of all bus stops with furniture being upgraded. This work included securing a five-year agreement for any future bus stop furniture. Staff has ordered the furniture for the remaining stops and as a result of supply issues, is extending the upgrade of all bus stop furniture with 48 more stops to be completed in the coming FY 22-23.

- **Technology Roadmap:** In order to best support the agency’s business initiatives going forward, staff will implement a technology roadmap process for the Transportation Department in collaboration with the Information Technology department. By creating a plan of action, or technology roadmap, staff will implement and phase in new technology solutions as well maintain existing ones. Our technology roadmap process will integrate strategic goals, new system capabilities, release plans, milestones, resources, training, challenges, and status reports, and will serve as an important tool to improve the technological systems and efficiency of the Transportation Department. Staff will incorporate and develop plans for new initiatives such as:
  - Radio Communications
  - Computer-Aided Dispatch/Automatic Vehicle Location (CAD/AVL)
  - Micro-transit App (Public/Dispatch)
  - Public Wi-Fi (Onboard/Bus Stops)

- Mobility-as-a-Service
- Business Intelligence Reporting and Visualization Tools
- Internet of Things
- Digital Fare Media
- Bus Stop Technology Systems
- Electric Vehicle Charging and Monitoring Systems
- Onboard Vehicle Architecture
- Digital Marketing
- Transit Signal Priority
- Payroll & Timekeeping
- Facility & Vehicle Surveillance Systems
- Network Environments (Wireless & Wired)
- Server Environments (On-Premise & Cloud)
- Digitized Business Process Workflows
- Public Website & Application Environment
- Bus Mobility Lane Camera & Ticketing System

**Status:** In FY 21-22, a contract has been awarded to a firm to assist with the development of a roadmap that will help the Department map out its technology needs over the next 5-10 years. The firm will conduct an audit of all current technology, review the Department’s current projects, develop a needs assessment, and provide a roadmap forward on how best to procure and implement the technology needed for the Department’s vision. The final report, anticipated to be completed in February 2023, will be inclusive of all City stakeholders’ requirements and needs as part of Transportation’s future technological development.

- **Facility Video Surveillance:** Plan and collaborate with the City’s Information Technology department on the installation of new security camera system throughout the Transportation Facility. The security camera system must meet the State of California’s regulations for recording and storage retention through the procurement of upgraded equipment. The current surveillance system has reached the end of its useful life and lacks the capacity established by the state of California. Metro’s Prop 1B Transit Security Bridge funds have been allocated to the Transportation Department to use for this project.

**Status:** In FY 21-22, the Transportation Department, Police Department and Information Technology Department issued a joint RFP to solicit a vendor to upgrade the video surveillance systems for the Transportation Facility and Culver City Police Department (CCPD). A vendor was selected through the competitive bid process and consent was granted by council in December of 2021, with an anticipated go-live by the end of the fiscal year. Upon completion of the project, the new equipment will help both departments meet the storage retention requirements set by the state of California and provide expanded video surveillance coverage to continue to safeguard employees and equipment. The new equipment will also help the City offer scalability for future video surveillance projects across the organization.

## FY19-2023 Culver City Strategic Goal: Ensure Long-Term Financial Stability

- **Ten-Year Capital Forecast:** Building on FY 20-21 efforts, the Transportation Department will begin to construct a financial model that will factor in all capital sources of funding and program them against evolving project estimates to create a long-term forecast and outlook. This will be folded into the Operational Revenue and Expenditure plans. Staff will utilize a third-party consultant to assist with the development of financial intelligence that will inform and validate the model. The resulting ten-year forecast will provide a working document for continual update and ongoing review as additional sources of capital are identified and secured.

**Status:** In FY 21-22, The Transportation Department has begun creation of a financial model that will factor capital sources of funding and program them against evolving project estimates to create a long-term operating and capital plan. The model, presently in development with consultants Urban Futures, will map the dynamic funding environment that includes more than 30 distinct revenue sources. A fully working model is expected by the end of Fiscal Year 2022, with an initial tool by the end of February 2022. The model is intended to be a roadmap to guide the Transportation Department efforts to apply to and secure discretionary grants.

- **Equipment Replacement Fund (ERF):** Transportation Department staff will reconcile the ERF against vehicle replacement data derived during staff's study of asset utilization (to be completed by January 2022). During FY 21-22, staff will be implementing a new capital asset management software that will allow staff to perform whole life costing and analyze the total cost of each fleet asset over its lifetime, from budget approval and procurement through to disposal including purchase, utilization, maintenance, operation, and disposal. This system will also automate forecasting of fleet capital needs and associated expenditures, thus replacing our current manual process.

**Status:** In FY 21-22, the Transportation Department began its implementation of a new capital asset management software that allows staff to analyze the life cycle cost of each fleet asset and more accurately predict the most economical time at which each asset should be replaced based real-time age, use, and maintenance cost statistics. The Transportation Department also worked with each City department to which fleet assets are assigned to conduct an asset utilization study in effort to right-size the City's fleet and ensure that the Equipment Replacement Fund may continue to support the Department's efforts to maintain the fleet in a state of good repair.

- **Grants Management:** Recognizing the long-term funding gap identified in prior fiscal years, the Transportation Department will seek and apply for federal, state, and local opportunities to increase departmental revenue to finance the prioritized capital projects. Additionally, the department will apply for any new opportunities it identifies or is awarded from intergovernmental sources such as federal stimulus. The department will also ensure it remains in good standing with all grant funding organizations, including the completion of program updates this year on Title VI and the Equal Employment Opportunities (EEO). Staff will collaborate with the Human Resources department on the update of our citywide EEO program to meet the federal requirements. Transportation will further standardize its reporting and processes to ensure it is utilizing all available funding resources in the most efficient and productive way and maintains full compliance with all grant funding requirements.

**Status:** In FY 21-22, The Transportation Department has been awarded two grants in Fiscal Year 2022 for the Electrification of its infrastructure for a total amount \$5.2 million. Additionally, it has applied to the Federal Bus and Bus Facilities program for \$16 million. It is also intending to apply to Federal Low or No Emissions Vehicle Program in FY2022. There are several other grant

opportunities on the horizon the department is considering based on potential increases to appropriations for grant programs at the state and federal level.

To maintain compliance with FTA requirements, the department hired SGN and Associates to conduct updates to its Title VI and EEO Plans. These plans will be filed with the FTA by the close of February 2022. Completion of the Title VI and EEO plans will close out the remaining Triennial Review findings the department received for the period of 2017-2019. Lastly, the department has moved to implement standardized quarterly reporting for capital and other grant related projects. This effort uses existing resources to provide a common operating picture between administrative and project staff for reporting progress to the various granting agencies related to project milestones and financial activity.

### Departmental Initiatives

- **Workforce Management & Business Process Improvements:** The Transportation Department has committed to embracing technology with the goal of enhancing its service and improving overall operations and business processes. To achieve this goal, the agency has contracted with Clever Devices, Ltd. to implement the MAIOR software suite. This software solution is an integrated system to our CleverCAD system that provides fixed-route scheduling and run-cutting tasks and improves the efficiency of routinely performed operational tasks including management of employee personnel information, bidding, daily scheduling, workforce management, daily dispatching, employee performance management, and timekeeping / payroll integration. Staff will complete the Design Phase the MAIOR Workforce Management software and begin the development phase in FY 2020-2021. Staff is anticipating the deployment of this phase by Spring of 2022. Phase II will carry into future years.

**Status:** In FY 21-22, staff completed a comprehensive business process review and design document outlining the needed functionality of a new workforce management and scheduling software. The Department has gone live with certain modules of the software and are currently in development for additional functionality that will be rolled out later in the fiscal year. This software will significantly streamline operational business processes and help attain efficiencies. Furthermore, an agreement is being executed for the provision of route scheduling and run cutting services that will leverage the integration offered by an end to end software solution.

- **Facility Master Plan:** Staff will be incorporating the findings of the Transportation Facility Condition Assessment completed during FY21 and the Long-Term Electrification Transition Plan that will be completed during FY 21-22 into a detailed Facility Maintenance and Facility Asset Management Plan for the Transportation Facility. The plan will include a twenty-year forecast of capital improvements required to maintain the Culver City Transportation Facility in a state of good repair. This Plan will guide immediate and short-term capital improvement projects including charging station installations, air conditioning replacements, and roof repairs as well as longer term projects like renewable energy generation and storage solutions.

**Status:** In FY 21-22, staff was able to implement an asset management software for Transportation Facilities that supports the asset management functions of an asset inventory, condition assessment, active preventive maintenance program, corrective maintenance work orders and forecasting of replacements. The system continues to be developed and will be operational by the end of the fiscal year, managing the corrective and preventive maintenance programs for transportation assets.

- **Short Range Transportation Plan FY 22-24:** In FY 21-22, staff will begin updating the agency's Short-Range Transportation Plan (SRTP) for Fiscal Years 2022 through 2024. As a recipient of Federal and State funding, the Culver City Transportation Department is required to complete and submit a plan to LA Metro as LA County's Transportation Planner on a triennial basis. The SRTP outlines the agency's challenges, financial position, priorities, and initiatives, and is intended as a strategic guide for implementing the agency's mission and vision over the next three years.

**Status:** As part of the Interdepartmental mobility collaboration efforts, the Transportation Department along with Public Works and the Community Development Departments decided to expand the three-year Short-Range Transit Plan into a comprehensive five year Short Range Mobility Plan (SRMP). The group added sections to the plan to highlight the collaboration required of the three departments, a summary listing of citywide mobility initiatives, and local discretionary funding that could be utilized for funding these efforts. The SRMP will be taken to City Council in the latter part of FY 21-22 for adoption and will be a guiding roadmap to the future, maintaining a forward-thinking focus on improved mobility services with a continued dedication to customer service and fiscal responsibility. This plan covers so much more than traditional transit services - it's pedestrians, scooters, bicycles, motorcycles, personal automobiles, public & private shuttles, buses and trains. It also covers the infrastructure from roadways, traffic signals, signage, mobility hubs and, of course, technology.



## FISCAL YEAR 2022/2023 WORK PLANS

### FY19-2023 Culver City Strategic Goal: Enhance Mobility and Transportation

#### Mobility Services

- **CityBus:** To ensure that transit services reflect current needs as effectively as possible, staff will conduct a Comprehensive Service Analysis assessing demand for transit service and a detailed route performance analysis. We will evaluate alternative service scenarios to propose and implement adjustments to service and operations in response to the changing transportation landscape and post pandemic period. Additionally, staff will consider LA Metro's Next Gen changes, regional service connections versus need for local circulator service similar to the downtown and school Circulators introduced in FY22.
- **CityRide (Senior Mobility) Services:** With the onset of COVID-19, the use of the Dial-A-Ride vehicle services fell to 23% of FY19 demand. Both the Transportation Department and the Senior Services division of the Parks & Recreation Department began community engagement with our senior community to reimagine a CityRide Senior Mobility program. Staff have conducted a series of focus groups and will use the feedback and input garnered from these sessions to draft and seek council support on a Reimagined Senior Mobility Services Program that would include a new software to support the provision of on-demand services as well as streamline the booking of group mobility trips, sharing the costs and trips with micro-transit, supplemental taxi services, and educations of our residents in the use of alternative mobility services.
- **CityRide (Circulator) Service:** The Transportation Department will monitor and adjust the Downtown Circulator (1C1) and School Circulator (5C1 and 5C2) services to serve the ridership needs of the community. Both programs are considered pilots and have established goals for success. Staff will consider revenue options (such as standard fare collection, establishing a fee for private use of the mobility lane, etc.), alternative vehicles (such as smaller vehicles with higher frequency, autonomous vehicles etc.), and service delivery (such as on-demand, flexible feeder service etc.).
- **CityRide (Jefferson Circulator) Service:** The Transportation Department will explore a new Jefferson Circulator service that will turn Jefferson corridor into a high-quality transit corridor to support City's growth and sustainability and mobility goals. This service will connect major transportation nodes including Westfield Culver City Transit Center, Metro E Line La Cienega Station, and major commercial and residential areas along Jefferson Boulevard. This service aligns with the GPU's overarching goals and policies of leveraging transit to balance and mitigate the VMT (Vehicle Miles Traveled) impacts of development along this corridor; provides the service that will create the transportation paradigm shift and attract people to use transit and active transportation; and supports the need for future mobility lane and bus rapid transit service on this corridor.
- **Fare Equity Initiatives:** In order to support the goal of creating an accessible, equitable, and sustainable public transportation system, staff will continue to work with LA Metro and the LA County free fare initiative. Council has authorized a two-year pilot program (GoPass) with CCUSD ending June 30, 2023 so staff will continue to monitor and adjust as needed. Staff will also explore the implementation of free fare on CityBus utilizing a monthly pass that is subsidized for low-income residents, utilizing the LA County LIFE program (target date January 2023). Staff will budget funds necessary to perform a Title VI review, establish metrics for measuring success and to return with a recommendation to Council in the 2nd Quarter of FY2022-2023.

- **CityRide (Microtransit) Service:** The Department is partnering with LA Metro to implement Microtransit service pilot to leverage regional platform, branding, and Microtransit technology. The partnership will reduce overall program costs while providing seamless connectivity and mobility user experience across the region and maintaining Culver City's management and operations of such service. The Department will implement the first pilot service in the Hayden Tract Business District, E Line Culver City Station, and Downtown Culver City. Staff will work with the businesses to assess the transportation needs and timing of employees returning to work to determine the service implementation date and refine the service to address the demands. Staff will also procure and prepare the vehicles for this service. After the service is established, Staff will evaluate the pilot and recommend how this new mobility service would integrate with and refine the CityBus and CityRide services. Staff will explore implementing a second pilot in the Westfield Culver City/ Culver Pointe area and consider upgrading the dial-a-ride paratransit service and/or replacing the late-night, less productive Culver CityBus fixed-route service with Microtransit.
- **CityShare (Micromobility) Services:** Staff will continue to manage the City's e-scooter share program and electric-bike share private program. Staff will also collaborate with Public Works Department and LA Metro to establish an equity-based bikeshare service as part of the City's micromobility program. The details of this equity-based bike share program is pending LA Metro's future bikeshare study to redesign the bikeshare program (the RFP to solicit a consultant for the study anticipated to be conducted in CY2022 and results in CY2023).
- **CityShare (RideShare) Services:** Staff will monitor and evaluate the new pilot program (currently planned to implement by end of FY2022). This new pilot program aims to manage City employees' transportation demands and reduce single-occupancy vehicle trips through creative and robust program measures. The goal is to eventually wrap this program into City's future TDM (Transportation Demand Management) program to showcase as a model program. Staff anticipates completing the pilot evaluation and recommend a permanent program in FY2024.

#### **Mobility Management:**

- **Prioritized City-wide Mobility Initiatives:** The Transportation Department will continue to collaboratively support the joint initiative of Community Development, Public Works, and the Transportation Departments as outlined in the adopted Short Range Mobility Plan. This five-year strategic plan provides the basis for the individual departments to secure funding, perform preliminary planning and implement a project plan by the individual departments.
- **Transportation Demand Management (TDM):** The Transportation Department will lead the TDM consultant to carry out a citywide TDM Study in a joint initiative with Community Development and Public Works Department. The effort will include preparing and adopting a TDM Ordinance and the TDM Program, establishing staffing to manage the program, and developing an education and outreach program to foster mobility mode shifts. The program will incorporate innovative mobility management strategies to help achieve the City's mobility goals of improving circulation and reducing traffic congestion. The project will research TDM best practices and engage with developers, employers, and other stakeholders through the public outreach process. The project will also recommend a practical and comprehensive TDM Plan, update relevant City policies and provide a roadmap for implementing other TDM-related recommendations. Staff anticipates completing the program in FY2023 and implementing the TDM program in FY2024.

## Improving Transportation Infrastructure

- **MOVE Culver City:** The project intends to create the mobility paradigm shift through street transformation, expanded mobility services, enhanced access to mobility services, and better mobility user experience. The Downtown corridor tactical mobility lane on Culver and Washington Boulevards was launched in November 2021, with a minimum of a one-year assessment of performance. The Transportation and Public Works Departments will evaluate the performance of the mobility lanes on the improvement of mobility alternatives, while minimizing the impact on personal vehicular traffic. The Transportation Department will report on the performance of the mobility lane and conduct two evaluations as part of the pilot period, with a goal to complete the evaluation in and returning to the City Council with results of the evaluation and recommendations on next steps in late FY2023. In addition to monitoring and evaluating the performance of the Downtown corridor mobility lane, staff will commence the preliminary planning and designing concepts for the additional tactical mobility lanes (Sepulveda Boulevard and Jefferson Boulevard) in CY2023. As MOVE Culver City project continues, the Department will continue looking at funding options and securing monies for improvements.
- **Expand Battery Electric CityBus Fleet:** In accordance with the Innovative Clean Transit rule and in compliance with City policy to electrify CityBus by 2028, the Transportation Department will procure and place into revenue service six (6) additional battery electric buses by March 2023. Staff will continue to monitor performance and develop procedures to improve operator performance, route performance, maximize battery life, charge management, and electricity management.
- **Transportation Facility Electrification:** In support of the goal to electrify the bus fleet by 2028, Transportation staff will continue with the implementation of the Long-Term Facility Electrification Plan adopted by Council in September 2021. Staff will complete construction of Phase I of the plan, adding the permanent infrastructure to support operations of 10 battery electric buses by the end of CY 2022. Staff will also continue with the planning of Phase III of the plan to remove and replace the existing parking garage with a first level supporting battery electric buses, second level supporting the charging of mini-buses, departmental vehicles and employee incentive electric charging, and the third and fourth levels to be used for general parking. Staff will start procurement at the end of FY23 and build in FY24.

Phase I implementation of the Infrastructure is building the first half of a gantry structure over the east half of the bus yard, eventually charging the first 20 electric buses. This phase requires close collaboration with SCE and is partially funded by SCE's charge ready program. As sustainability, is our goal – we have included in the design as an option and will recommend the building of solar panels on top of the gantry and on the two buildings. The panels will be used to lower the electricity for the Transportation site. Funding will come from a federal grant.

Additionally, staff has secured a grant from the state of California Energy Commission to fund the design and build of a pilot electric charging management system in collaboration with MOEV a UCLA based initiative. The initiative is one of the first in the nation to not only help coordinate all vehicle charging data (regardless of vehicles or charging equipment), feed all interdependent software, provide a data warehouse for all reporting and ultimately manage and reduce the overall costs of electricity, including the buildings and balancing with the solar panels. Staff has an agreement to operate this software over four years and will look at this as a potential citywide tool to manage the costs of electricity as a fuel and for building use. Staff will collaborate with Public Works during the pilot and potential citywide implementation.

- **Bus Stop Improvements – Phase III:** In FY 2020-2021, staff created a Comprehensive Bus Stop Improvement Plan (BSIP) to update all of Culver City bus stops and furniture by the end of CY2022, establish a new mobility guideline to support buses and alternative mobility options, and to expand our security and real-time information efforts for all bus stops within the system, with a target of serving 2/3 of our customer base. In FY 2022-2023, we will continue our efforts in all these areas.

Staff will also implement two new projects to enhance customer experience in the Culver City Transit Center and the Arts District. Staff will design and secure funds for enhancing the Culver City Transit Center by replacing the existing transit shelters with a larger canopy, enhanced security lighting, security video surveillance, public Wi-Fi, public art, digital information display and ticket (TAP) vending machine. With the introduction of the Circulator in the Arts District, there is a need for single poled shelters that could be installed at narrow sidewalk. They will include LED lighting, a new-real time electronic display and arts display case.

- **Technology Infrastructure Enhancements:** In FY 22–23 staff will continue its collaboration with the Information Technology Department and complete a technology roadmap that will guide staff to implement and phase in new technology solutions for transportation as well maintain existing ones. This roadmap will also address a long standing issue with creating a City radio system that can support the Transportation, Public Works, and Parks and Recreation Department, outside of the City Police and Fire network. The Technology roadmap will include a 10-year projection of funding required for implementation. Staff has already identified some key projects for implementation in FY 2022-2023 that can enhance the rider experience for those utilizing CityBus and CityRide Services.

The Transportation Department will collaborate with the Culver City Technology Department and implement public Wi-Fi on the CityBus and CityRide vehicles by the end of the Fiscal Year 2022-2023. All the hardware necessary has already been secured and was installed in the vehicles with the implementation of Next CCBus in 2021. Additionally, staff will explore the viability of Public Wi-Fi at 10 major bus stops within Culver City as part of our Mobility Hub efforts.

The Transportation Department will also do a viability analysis and secure proposals on a design of a Mobility as a Service app, either tapping into our existing Next CCBus app or designing something new. The vision is to have an app that allows you to select mobility choices and see viable paths, available equipment and recommendation of trip including auto payment. It will allow any person to plan a bus trip, see all the bike or bus paths, available micro-mobility vehicles, or even available garage or street paid parking.

- **Video Surveillance Enforcement Pilot Program:** Staff is exploring ways to use technology to enforce bus only lanes in the downtown corridor as is allowed under new California law enacted on January 1, 2022. The Transportation Department is working collaboratively with the City Attorney’s office and the Police Department to pilot a program in FY 2022-2023 on our CityRide vehicles operating the Downtown Circulator. The law allows transit agencies to put cameras on buses to enforce parking violations at bus stops and in bus-only lanes. It helps transit agencies to deter drivers from violating bus-only lane designations, increasing the reliability of public transit and keeping riders safe by discouraging vehicles from parking at bus stops, providing a safe boarding area for passengers as they embark and disembark from buses.
- **CityFleet Electric Vehicle Pilots:** The Transportation Department remains committed to the electrification of the City’s entire vehicle fleet. In FY 2022-2023, staff will work with each City department to introduce at least one electric vehicle into their fleet by June 2023. Electric vehicles

will be introduced either as one-for-one replacements in instances where vehicle lifecycles, vehicle market maturity, and operating conditions support such a decision, or as an addition to the fleet in pilot status. Culver City remains committed to partnering with equipment manufacturers to pilot new technologies in real world applications in an effort to improve their reliability and bring new electric vehicles to market.

- **City and Public Battery Electric Charging Infrastructure:** In support of its effort to expand zero emission vehicles within the City, the Transportation Department staff will work with the Public Works Department on installation of Battery Electric Charging Infrastructure. The Transportation Department will take the lead in assessing and drafting concept plans for all City sites for both departmental and public charging, improving each operating department's access to reliable and efficient charging infrastructure. The Public Works Department will continue its assessment of public infrastructure needs and bring recommendations to council in FY2022-2023.

### **FY19-2023 Culver City Strategic Goal: Ensure Long-Term Financial Stability**

- **Ten-Year Financial Projections and Funding:** Leveraging work conducted in FY2022, the Department will utilize a model to project funding for major capital efforts while maintaining amounts required to meet operational needs for continuing service. Additionally, the Department's staff maintains leadership roles in regional entities which influence the direction of long-term funding. Staff will use its role to shape policy and funding decisions which will make for favorable circumstances for municipal bus operators like Culver CityBus. Staff anticipates multiple opportunities to seek federal assistance under the Bi-Partisan Transportation Infrastructure bill passed by Congress. There is also a large state surplus expected for which Transportation is anticipating even further opportunities to leverage existing sources as match and fully fund its largest capital efforts like electrification of its fleet by 2028.
- **Equipment Replacement Fund (ERF):** Transportation Department staff will continue working with the resulting citywide vehicle utilization and electrification analysis, with a goal of enhancing and automating the funding needs for the ERF. Staff will expand the capital asset management software to include whole life costing and analyze the total cost of each fleet asset over its lifetime, from budget approval and procurement through disposal including purchase, utilization, maintenance, operation, and decommissioning. This system will also automate forecasting of fleet capital needs and associated expenditures, thus replacing our current manual process.
- **Grant Management:** The Transportation Department will further standardize its operating revenue and capital project reporting and processes to ensure it is utilizing all available funding resources in the most efficient way and maintains full compliance with all grant funding requirements. The Department will collaborate with the Finance Department to utilize the Capital Improvement Program system and Tyler Munis to provide timely tracking and management of all capital projects. The Department will also ensure it remains in good standing with all grant funding organizations, including preparing for and responding to the Federal Triennial audit anticipated to occur in FY2023.

### **Departmental Initiatives**

- **Workforce Management and Business Process Improvements:** The Transportation Department continues to embrace technology with the goal of enhancing its service and improving overall operations and business processes. During FY 2022-2023 staff will continue with the implementation of the Scheduling and Workforce Management software secured with the MAIOR software suite. This software solution is an integrated system to our CleverCAD system that

provides fixed-route scheduling and run-cutting tasks and improves the efficiency of routinely performed operational tasks including management of employee personnel information, bidding, daily scheduling, workforce management, daily dispatching, employee performance management, and timekeeping / payroll integration.

Staff is collaborating with the Finance and Human Resources Department to replace the Transportation manual timekeeping system and will automate the feed into the City's payroll system using this software. Additionally, staff is automating the absence management system during FY 2022-2023 and will use this a trigger, along with Accidents/Incidents module, and the Customer Response Management system to initiate any Personnel records into the Citywide systems.

Staff will also continue to expand its facilities asset management software to include all costs associated with the maintenance of facilities, management of projects and to forecast the replacement of all capital equipment and other facility projects.

- **Transportation Asset Management Master Plan:** Staff will be incorporating the findings of the Transportation Facility Condition Assessment and the Long-Term Electrification Transition Plan that were both completed during FY 2021-2022 into the Transportation Asset Management Plan. The plan will include a 10-year forecast of capital improvements required to maintain our assets in a state of good repair. This Plan will guide immediate and short-term capital improvement projects for all assets and outline software enhancements used to manage the operations, maintenance and replacements as required.

# Transportation Administration (20370100)

## 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 for 20370100

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	2,627,214	1,802,744	2,025,232	222,488	11.0%
Operating and Maintenance	358,204	2,375,847	1,176,721	(1,199,126)	(101.9)%
Capital	15	151,826	179,000	27,174	15.2%
<b>Total</b>	<b>2,985,433</b>	<b>4,330,417</b>	<b>3,380,953</b>	<b>(949,464)</b>	<b>(28.1)%</b>

**Expenditures and Appropriations by Object of Expense for 20370100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
1,038,435	1,071,203	1,081,383	411100	Regular Salaries	1,219,270	137,887	11.3%
135,133	85,476	85,476	411200	Part-Time Salaries	85,476	0	0.0%
8,727	2,550	2,550	411310	Overtime-Regular	2,550	0	0.0%
26,940	25,480	25,480	431000	Deferred Compensation	32,760	7,280	22.2%
75,921	70,489	70,489	432000	Social Security	86,167	15,678	18.2%
86,376	68,353	68,353	433000	Retirement - Employer	71,474	3,121	4.4%
154,089	175,633	175,633	433050	Retirement-Unfunded Liability	186,402	10,769	5.8%
815,332	0	0	433100	PERS Ret - Actuarial	0	0	0.0%
6,169	2,450	2,450	433200	PARS Retirement	0	(2,450)	0.0%
89,378	88,096	88,096	434000	Workers Compensation	93,739	5,643	6.0%
127,861	144,205	144,205	435000	Group Insurance	155,980	11,775	7.5%
5,445	5,850	5,850	435400	Retiree Health Savings	7,150	1,300	18.2%
32,189	29,720	29,720	435500	Retiree Insurance	44,670	14,950	33.5%
863	1,224	1,224	436000	State Disability Insurance	2,994	1,770	59.1%
3,212	3,000	3,000	437000	Mgt Health Ben	3,000	0	0.0%
8,750	6,600	6,600	437500	Longevity Pay	20,000	13,400	67.0%
4,517	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
7,877	7,735	7,735	438500	Cell Phone Allowance	9,100	1,365	15.0%
<b>2,627,214</b>	<b>1,792,564</b>	<b>1,802,744</b>		<b>Personnel Total</b>	<b>2,025,232</b>	<b>222,488</b>	<b>11.0%</b>
<b>Operating and Maintenance</b>							
112	500	500	512100	Office Expense	800	300	37.5%
0	300	300	512200	Printing and Binding	300	0	0.0%
0	80	80	512300	Postage	80	0	0.0%
901	450	450	512400	Communications	450	0	0.0%
18,145	2,500	2,500	514100	Departmental Special Supplies	2,500	0	0.0%
1,445	28,491	28,491	516100	Training & Education	29,491	1,000	3.4%
3,825	35,800	35,800	516500	Conferences & Conventions	75,000	39,200	52.3%
574	3,300	3,300	516600	Special Events & Meetings	6,242	2,942	47.1%
38,235	60,000	60,000	516700	Memberships & Dues	61,000	1,000	1.6%
0	500	500	517100	Subscriptions	500	0	0.0%
40,323	75,000	75,000	517300	Advertising and Public Relatio	72,500	(2,500)	(3.4)%
513	5,000	5,000	517800	Employee Service Award Program	5,000	0	0.0%
1,840	4,876	4,876	517850	Employee Recognition Events	4,876	0	0.0%
11,093	17,982	23,853	610100	Audit Services	17,982	(5,871)	(32.6)%
248,558	700,000	2,135,197	619800	Other Contractual Services	900,000	(1,235,197)	(137.2)%



**Expenditures and Appropriations by Object of Expense for 20370100**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
(7,359)	0	0	699800	Other Contractual Service-Cont	0	0	0.0%
<b>358,204</b>	<b>934,779</b>	<b>2,375,847</b>		<b>Operating and Maintenance Total</b>	<b>1,176,721</b>	<b>(1,199,126)</b>	<b>(101.9)%</b>
<b>Capital</b>							
0	0	0	732120	Departmental Special Equipment	5,000	5,000	100.0%
15	2,826	151,826	732160	IT Equipment - Software	174,000	22,174	12.7%
<b>15</b>	<b>2,826</b>	<b>151,826</b>		<b>Capital Total</b>	<b>179,000</b>	<b>27,174</b>	<b>15.2%</b>
<b>2,985,433</b>	<b>2,730,169</b>	<b>4,330,417</b>		<b>Grand Total</b>	<b>3,380,953</b>	<b>(949,464)</b>	<b>(28.1)%</b>

## Transportation Operations (20370200)

### 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 for 20370200

	<b>Actual Expenditures 2020/2021</b>	<b>Adjusted Budget 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Personnel	13,393,211	16,799,022	17,555,557	756,535	4.3%
Operating and Maintenance	7,300,548	11,216,731	12,744,480	1,527,749	12.0%
Capital	12,875	2,000	0	(2,000)	0.0%
<b>Total</b>	<b>20,706,634</b>	<b>28,017,753</b>	<b>30,300,037</b>	<b>2,282,284</b>	<b>7.5%</b>

**Expenditures and Appropriations by Object of Expense for 20370200**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
7,218,909	9,348,215	9,365,315	411100	Regular Salaries	9,716,444	351,129	3.6%
107,505	38,750	38,750	411200	Part-Time Salaries	38,750	0	0.0%
486,598	215,840	215,840	411310	Overtime-Regular	215,840	0	0.0%
161,851	213,200	213,200	431000	Deferred Compensation	213,200	0	0.0%
592,142	715,719	715,719	432000	Social Security	768,910	53,191	6.9%
639,248	636,908	636,908	433000	Retirement - Employer	600,204	(36,704)	(6.1)%
1,550,634	1,800,826	1,800,826	433050	Retirement-Unfunded Liability	1,870,614	69,788	3.7%
1,176	0	0	433200	PARS Retirement	0	0	0.0%
740,435	823,941	823,941	434000	Workers Compensation	865,250	41,309	4.8%
1,795,115	2,295,015	2,295,015	435000	Group Insurance	2,296,275	1,260	0.1%
75,207	94,900	94,900	435400	Retiree Health Savings	91,000	(3,900)	(4.3)%
335,498	347,020	347,020	435500	Retiree Insurance	398,460	51,440	12.9%
(532,834)	0	0	435650	OPEB Liability Charge	0	0	0.0%
37,695	47,013	47,013	436000	State Disability Insurance	45,110	(1,903)	(4.2)%
2,231	2,500	2,500	437000	Mgt Health Ben	2,500	0	0.0%
178,996	192,000	192,000	437500	Longevity Pay	420,000	228,000	54.3%
9,560	10,075	10,075	438500	Cell Phone Allowance	13,000	2,925	22.5%
(4,825)	0	0	499500	Contra-Salaries	0	0	0.0%
(1,930)	0	0	499550	Contra-Benefits	0	0	0.0%
<b>13,393,211</b>	<b>16,781,922</b>	<b>16,799,022</b>		<b>Personnel Total</b>	<b>17,555,557</b>	<b>756,535</b>	<b>4.3%</b>
<b>Operating and Maintenance</b>							
0	2,000	2,000	512100	Office Expense	2,000	0	0.0%
27,942	32,500	57,500	512200	Printing and Binding	60,000	2,500	4.2%
1,621	1,875	1,875	512300	Postage	2,500	625	25.0%
51,595	21,570	47,570	512400	Communications	21,570	(26,000)	(120.5)%
45,552	43,000	44,500	513000	Utilities	43,000	(1,500)	(3.5)%
27,326	44,500	52,218	514100	Departmental Special Supplies	28,700	(23,518)	(81.9)%
42	0	0	514600	Small Tools & Equipment	0	0	0.0%
18,919	43,800	43,800	516100	Training & Education	46,910	3,110	6.6%
1,676	16,000	16,000	516600	Special Events & Meetings	10,000	(6,000)	(60.0)%
16,260	7,500	7,500	517300	Advertising and Public Relatio	0	(7,500)	0.0%
52,997	60,000	72,256	550000	Other Charges	97,050	24,794	25.5%
19,996	55,000	119,000	600100	R&M - Building	119,000	0	0.0%
22	5,000	5,000	600200	R&M - Equipment	5,000	0	0.0%
801,474	4,000,000	4,162,493	600800	Equip Maint Expenses	4,660,000	497,507	10.7%
0	1,000	1,000	605100	Rental of Equipment	1,000	0	0.0%
6,528	19,265	21,706	614100	Medical Services	51,065	29,359	57.5%
296,478	600,000	649,590	619800	Other Contractual Services	755,665	106,075	14.0%
295,246	355,718	355,718	650100	Insurance Premiums - Liability	355,718	0	0.0%

**Expenditures and Appropriations by Object of Expense for 20370200**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
227,295	506,014	506,014	650200	Insurance Premiums - Other	506,014	0	0.0%
0	250,000	250,000	660100	Liability Insurance Claims	250,000	0	0.0%
3,486,815	2,800,000	2,800,000	665100	Depreciation	2,800,000	0	0.0%
1,922,765	2,000,992	2,000,992	670100	Administrative Charges	2,929,288	928,296	31.7%
<b>7,300,548</b>	<b>10,865,734</b>	<b>11,216,731</b>		<b>Operating and Maintenance Total</b>	<b>12,744,480</b>	<b>1,527,749</b>	<b>12.0%</b>
<b>Capital</b>							
0	0	2,000	732150	IT Equipment - Hardware	0	(2,000)	0.0%
12,875	0	0	732160	IT Equipment - Software	0	0	0.0%
<b>12,875</b>	<b>0</b>	<b>2,000</b>		<b>Capital Total</b>	<b>0</b>	<b>(2,000)</b>	<b>0.0%</b>
<b>20,706,634</b>	<b>27,647,656</b>	<b>28,017,753</b>		<b>Grand Total</b>	<b>30,300,037</b>	<b>2,282,284</b>	<b>7.5%</b>

## Transportation Capital (20370300)

### Expenditures and Appropriations by Object of Expense for 20370300

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Capital</b>							
42,865	0	5,964,123	732100	Auto-Rolling Stock & Equipment	0	(5,964,123)	0.0%
421,271	0	1,217,827	732120	Departmental Special Equipment	0	(1,217,827)	0.0%
23,112	0	44,049	732150	IT Equipment - Hardware	0	(44,049)	0.0%
(42,865)	0	0	793210	Auto-Rolling Stock & Equipment	0	0	0.0%
(400,841)	0	0	793230	Departmental Special Equipment	0	0	0.0%
<b>43,541</b>	<b>0</b>	<b>7,225,998</b>		<b>Capital Total</b>	<b>0</b>	<b>(7,225,998)</b>	<b>0.0%</b>
<b>43,541</b>	<b>0</b>	<b>7,225,998</b>		<b>Grand Total</b>	<b>0</b>	<b>(7,225,998)</b>	<b>0.0%</b>

## Equipment Maintenance (30870400)

### 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 for 30870400

	<b>Actual Expenditures 2020/2021</b>	<b>Adjusted Budget 2021/2022</b>	<b>City Council Adopted 2022/2023</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Personnel	4,571,868	4,908,529	5,047,991	139,462	2.8%
Operating and Maintenance	3,086,821	3,754,938	4,073,875	318,937	7.8%
Capital	18,063	140,612	107,500	(33,112)	(30.8)%
<b>Total</b>	<b>7,676,753</b>	<b>8,804,079</b>	<b>9,229,366</b>	<b>425,287</b>	<b>4.6%</b>

**Expenditures and Appropriations by Object of Expense for 30870400**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
2,386,947	2,814,296	2,784,296	411100	Regular Salaries	2,818,420	34,124	1.2%
66,769	55,957	55,957	411310	Overtime-Regular	55,957	0	0.0%
0	0	30,000	411700	Contract Labor	0	(30,000)	0.0%
50,058	52,000	52,000	431000	Deferred Compensation	52,000	0	0.0%
205,944	194,641	194,641	432000	Social Security	208,273	13,632	6.5%
219,051	178,927	178,927	433000	Retirement - Employer	169,751	(9,176)	(5.4)%
557,092	517,830	517,830	433050	Retirement-Unfunded Liability	533,187	15,357	2.9%
269,028	0	0	433100	PERS Ret - Actuarial	0	0	0.0%
221,932	235,727	235,727	434000	Workers Compensation	275,751	40,024	14.5%
481,073	528,220	528,220	435000	Group Insurance	528,240	20	0.0%
20,155	20,800	20,800	435400	Retiree Health Savings	21,450	650	3.0%
193,665	204,600	204,600	435500	Retiree Insurance	226,850	22,250	9.8%
(205,828)	0	0	435650	OPEB Liability Charge	0	0	0.0%
12,996	12,881	12,881	436000	State Disability Insurance	12,592	(289)	(2.3)%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
84,587	84,300	84,300	437500	Longevity Pay	136,000	51,700	38.0%
4,600	4,550	4,550	438500	Cell Phone Allowance	5,720	1,170	20.5%
2,800	2,800	2,800	440000	Uniform Allowance	2,800	0	0.0%
<b>4,571,868</b>	<b>4,908,529</b>	<b>4,908,529</b>		<b>Personnel Total</b>	<b>5,047,991</b>	<b>139,462</b>	<b>2.8%</b>
<b>Operating and Maintenance</b>							
1,896	3,000	3,000	512100	Office Expense	2,500	(500)	(20.0)%
626	150	150	512200	Printing and Binding	150	0	0.0%
127	100	100	512300	Postage	1,000	900	90.0%
1,635	910	910	512400	Communications	910	0	0.0%
71,899	79,568	71,669	513000	Utilities	79,568	7,899	9.9%
2,349	1,775	1,775	514000	Mandated Fees	1,775	0	0.0%
44,174	79,900	79,900	514100	Departmental Special Supplies	96,700	16,800	17.4%
18,780	41,500	37,586	514600	Small Tools & Equipment	37,586	0	0.0%
14,479	60,000	56,583	516100	Training & Education	62,538	5,956	9.5%
400	0	0	516500	Conferences & Conventions	0	0	0.0%
0	100	100	516600	Special Events & Meetings	100	0	0.0%
275	775	775	516700	Memberships & Dues	775	0	0.0%
31,312	55,000	20,050	517100	Subscriptions	0	(20,050)	0.0%
0	1,200	1,200	517800	Employee Service Award Program	2,400	1,200	50.0%
0	1,200	1,200	517850	Employee Recognition Events	1,200	0	0.0%
1,226,497	1,400,000	1,725,000	520000	Petroleum Products	1,926,330	201,330	10.5%
31,933	44,900	44,900	550000	Other Charges	44,900	0	0.0%

**Expenditures and Appropriations by Object of Expense for 30870400**

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
(16,091)	0	0	594600	Small Tools & Equipment- Contra	0	0	0.0%
37,988	62,000	62,000	600100	R&M - Building	62,000	0	0.0%
1,412,247	1,305,440	1,319,083	600200	R&M - Equipment	1,305,440	(13,643)	(1.0)%
41,272	53,178	55,428	600800	Equip Maint Expenses	65,500	10,072	15.4%
12,577	12,577	12,577	605400	Amortization of Equipment	12,551	(26)	(0.2)%
984	3,000	3,000	614100	Medical Services	4,500	1,500	33.3%
61,890	200,000	177,197	619800	Other Contractual Services	220,500	43,303	19.6%
71,390	80,756	80,756	650300	Liability Reserve Charge	144,952	64,196	44.3%
18,183	0	0	665100	Depreciation	0	0	0.0%
<b>3,086,821</b>	<b>3,487,029</b>	<b>3,754,938</b>		<b>Operating and Maintenance Total</b>	<b>4,073,875</b>	<b>318,937</b>	<b>7.8%</b>
<b>Capital</b>							
15,568	0	16,670	732150	IT Equipment - Hardware	2,500	(14,170)	(566.8)%
2,495	0	123,942	732160	IT Equipment - Software	105,000	(18,942)	(18.0)%
<b>18,063</b>	<b>0</b>	<b>140,612</b>		<b>Capital Total</b>	<b>107,500</b>	<b>(33,112)</b>	<b>(30.8)%</b>
<b>7,676,753</b>	<b>8,395,558</b>	<b>8,804,079</b>		<b>Grand Total</b>	<b>9,229,366</b>	<b>425,287</b>	<b>4.6%</b>



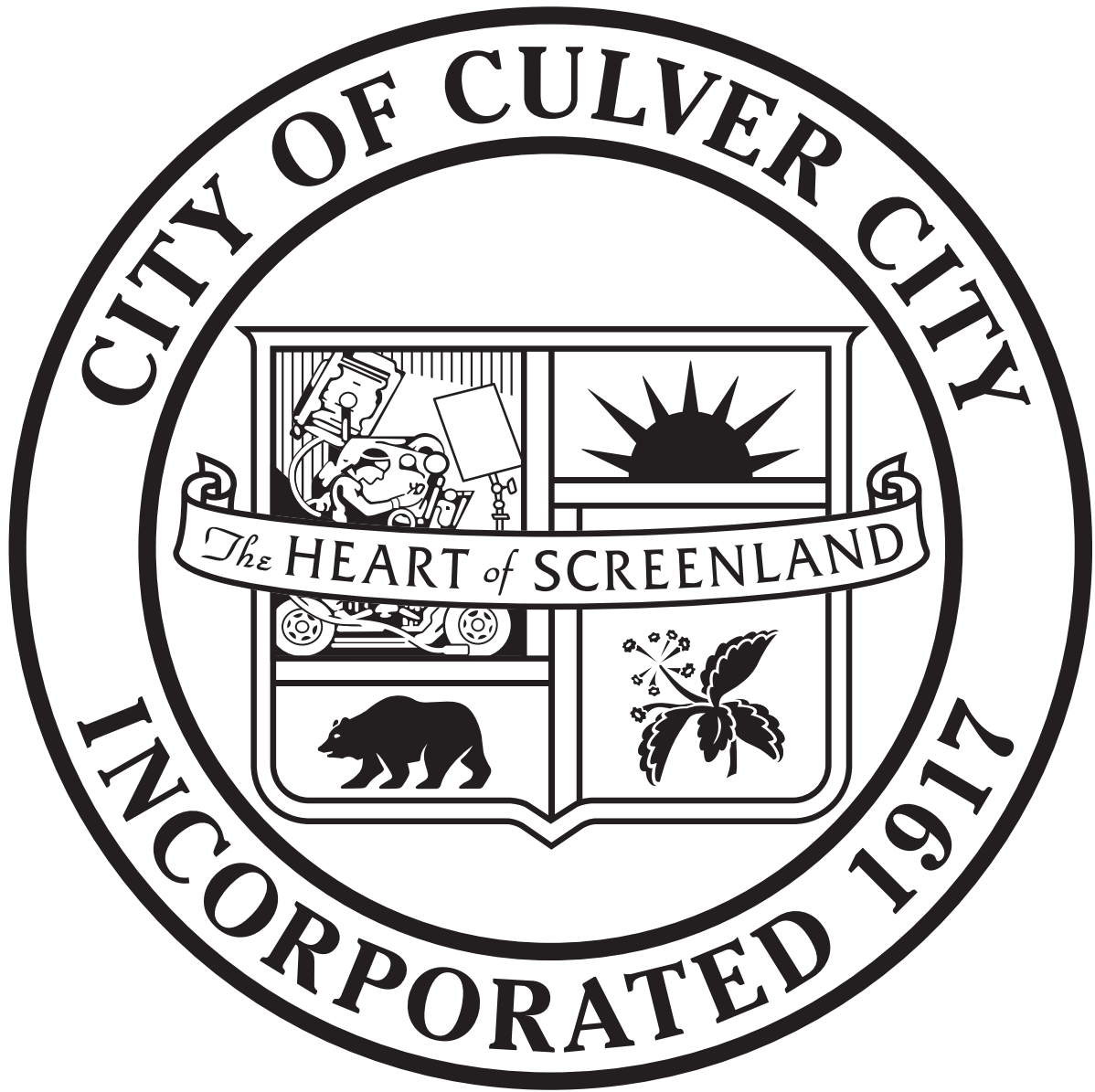
## Rideshare (4147600)

### Expenditures and Appropriations by Object of Expense for 41070600

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	35,000	35,000	517700	Ride Share Program	75,000	40,000	53.3%
0	35,000	35,000		<b>Operating and Maintenance Total</b>	75,000	40,000	53.3%
0	35,000	35,000		<b>Grand Total</b>	75,000	40,000	53.3%

### Expenditures and Appropriations by Object of Expense for 41470600

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Council Adopted 2022/2023	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
896	0	0	517700	Ride Share Program	0	0	0.0%
896	0	0		<b>Operating and Maintenance Total</b>	0	0	0.0%
896	0	0		<b>Grand Total</b>	0	0	0.0%

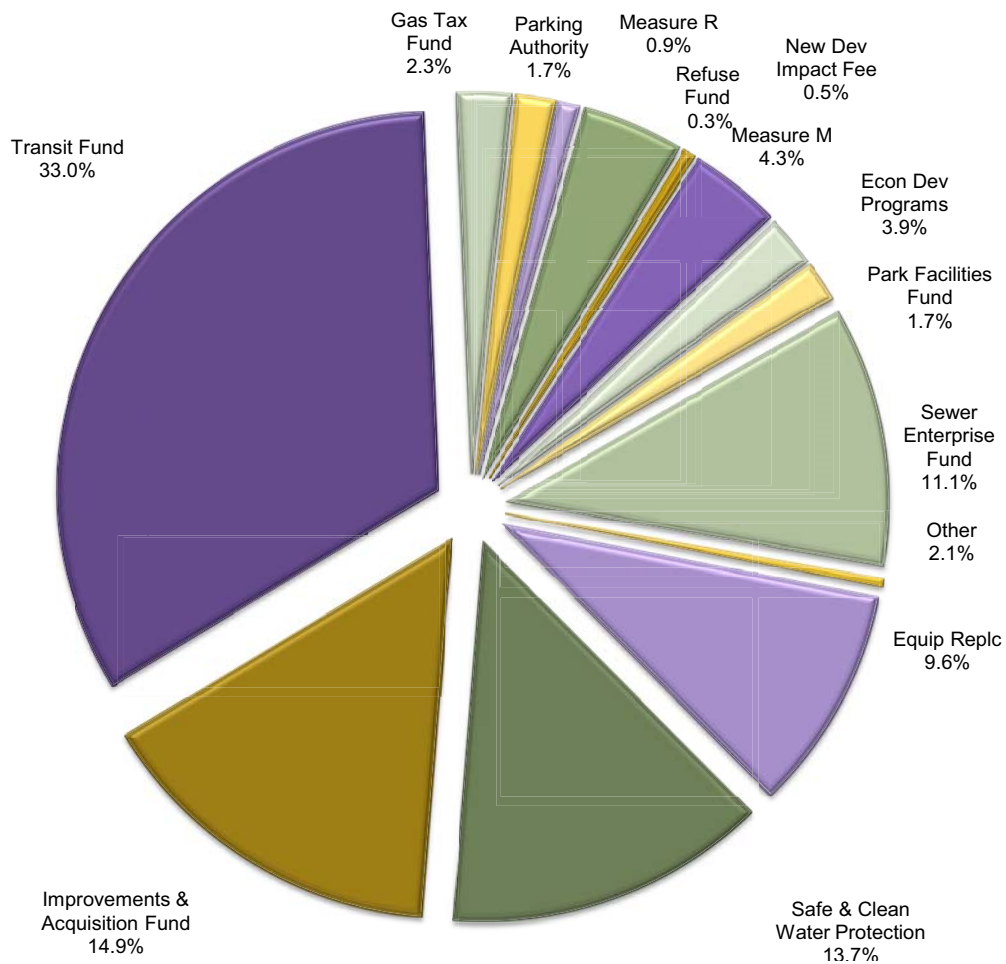


# Capital Improvements

## ADOPTED 2022/2023 BUDGET

### CAPITAL IMPROVEMENT BUDGET BY FUNDING SOURCE

\$33,211,331



# Capital Improvements

## FISCAL YEAR 2022/2023 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 2022/2023 Adopted Budget total \$33,211,331. This is a significant increase over the past several years recognizing the importance of increasing capital investment and addressing deferred maintenance. A transfer of funding of \$4,644,643 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).

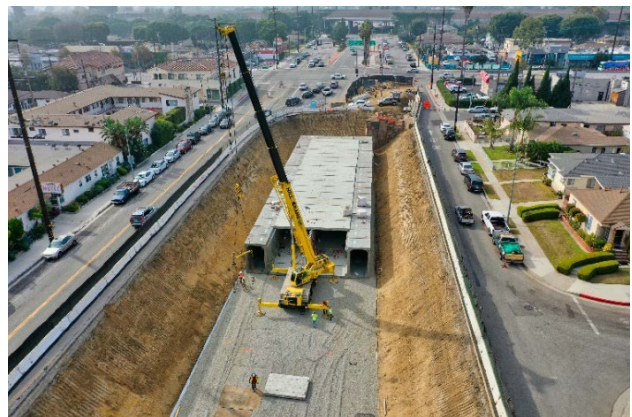
A summary of the capital projects by project type follows:

CIP FUNDING USES	AMOUNT
Facilities Improvements	9,994,802
Street & Alley Improvements	6,476,281
Equipment Improvements	5,625,000
Urban Runoff Management	4,534,022
Sewer Improvement Projects	3,650,000
Parks & Park Facilities Projects	1,162,833
Traffic Signal & Lighting Improvements	650,000
Parking Improvements	550,000
Other	391,393
Technology Improvements	177,000
<b>TOTAL CIP FUNDING USES: \$</b>	<b>33,211,331</b>

## 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.

As the development of capital projects are completed, some additional operating and maintenance costs may be identified and deemed as necessary expenses incurred in order to optimize the safety, aesthetics and utility of completed capital improvement projects. The Culver Boulevard Stormwater Treatment (PR002) project is an example of a complex project that requires specialized and routine maintenance activities including landscaping and lighting, where an associated cost is incurred. The image shown on the right captures the early phases of development and construction of the stormwater treatment project. The image below shows the completed stormwater treatment project where the underground treatment facility has been submerged into the earth and covered



with an adequately illuminated public walkway and natural green landscaping that will require ongoing maintenance.



Other types of capital improvement projects that require ongoing maintenance and incur annual operating expenses above and beyond the project design, implementation and construction activities includes completed street improvement projects and bike lane improvement projects such as the La Ballona Safe Routes to School (PL006) project where changes to the roadway due to the installation of safety bollards currently necessitates the procurement and use of specialized equipment for ongoing maintenance and upkeep.

Current transportation related capital improvement projects such as the Transportation Facility Electrification (PB002) project are anticipated to incur ongoing annual expenses related to monitoring, maintaining, and management of the City's electrification infrastructure. Another very closely related transportation focused capital improvement project with anticipated ongoing annual expenses is the Battery Electric Buses (PB001) project needed in order to increase departmental IT staffing with specific technical knowledge as well as contractual expenses to be incurred that are associated with system maintenance and operations.



**CITY OF CULVER CITY  
FISCAL YEAR 2022/2023  
ADOPTED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ	PROJECT TITLE	FY2021/2022 Revised Budget	FY2021/2022 Estimated Spend	FY2022/2023 Estimated Carryover	FY2022/2023 Adopted Budget
202	PS005	Annual Street Pavement Rehabilitation Project	\$ -	\$ -	\$ -	\$ 100,000
	PZ948	Transfer Station Improvements	\$ 822,871	\$ 324,900	\$ 497,971	\$ -
		<b>202 - REFUSE DISPOSAL FUND Total</b>	<b>\$ 822,871</b>	<b>\$ 324,900</b>	<b>\$ 497,971</b>	<b>\$ 100,000</b>
203	PB001	Battery Electric Buses	\$ 6,507,645	\$ 28,795	\$ 6,478,850	\$ -
	PB002	Transportation Facility Electrification	\$ 1,517,750	\$ 431,168	\$ 1,086,582	\$ 8,490,754
	PB003	Paratransit Vehicle Electrification	\$ 586,740	\$ 585,929	\$ 811	\$ -
	PB004	Circulator Vehicles - New 4	\$ 200,000	\$ -	\$ 200,000	\$ -
	PB005	MicroTransit Vehicles - New 5	\$ 200,000	\$ -	\$ 200,000	\$ -
	PB006	CityBus Tire Lease	\$ 90,000	\$ 73,844	\$ 16,156	\$ 22,000
	PB007	Tactical Mobility Lane	\$ 200,000	\$ -	\$ 200,000	\$ -
	PB008	Transportation Facility Improvements	\$ 666,480	\$ 271,586	\$ 394,894	\$ 233,798
	PB009	Bus Stop Improvements	\$ 2,254,720	\$ 10,405	\$ 2,244,315	\$ 1,473,000
	PB010	Transportation Facility Video Surveillance	\$ 222,425	\$ 222,425	\$ -	\$ -
	PB014	Transportation Computer Equipment	\$ -	\$ -	\$ -	\$ 112,000
	PS017	Tactical Mobility Lane	\$ -	\$ -	\$ -	\$ 540,000
	PS021	Jefferson Circulator	\$ -	\$ -	\$ -	\$ 100,000
		<b>203 - MUNICIPAL BUS FUND Total</b>	<b>\$ 12,445,760</b>	<b>\$ 1,624,152</b>	<b>\$ 10,821,608</b>	<b>\$ 10,971,552</b>
204	PF036	Public Works/Engineering Office Construction/Conversion	\$ -	\$ -	\$ -	\$ 25,000
	PS012	Sewer Emergency Notification System	\$ 380,000	\$ 352,769	\$ 27,231	\$ 50,000
	PW003	Fox Hills and Bristol Sewage Pump Station Diversion Pipelines	\$ 2,400,000	\$ -	\$ 2,400,000	\$ 3,600,000
	PZ230	Sewer Local & Emergency Repair	\$ 402,965	\$ 60,416	\$ 342,549	\$ -
	PZ521	Sewage Pump Station Improvements	\$ 364,136	\$ 100,000	\$ 264,136	\$ -
	PZ874	Bankfield Pump Station Sewer	\$ 294,056	\$ 19,061	\$ 274,995	\$ -
	PZ906	Priority Sewer Main Rehab	\$ 11,671	\$ 11,671	\$ -	\$ -
	PZ946	Mesmer/Overland Sewer Pump Station Pipeline Diversion	\$ 3,260,886	\$ 2,993,615	\$ 267,271	\$ -
		<b>204 - SEWER ENTERPRISE FUND Total</b>	<b>\$ 7,113,714</b>	<b>\$ 3,537,532</b>	<b>\$ 3,576,182</b>	<b>\$ 3,675,000</b>
205	PT003	Municipal Fiber Network	\$ 477,944	\$ 83,744	\$ 394,200	\$ -
		<b>205 - MUNICIPAL FIBER NETWORK FUND Total</b>	<b>\$ 477,944</b>	<b>\$ 83,744</b>	<b>\$ 394,200</b>	<b>\$ -</b>
307	PB003	Paratransit Vehicle Electrification	\$ 262,977	\$ 114,236	\$ 148,741	\$ -
	PE004	City Vehicle - Equipment Replacement	\$ 1,236,500	\$ 390,333	\$ 846,167	\$ 3,182,000
		<b>307 - EQUIPMENT REPLACEMENT FUND Total</b>	<b>\$ 1,499,477</b>	<b>\$ 504,569</b>	<b>\$ 994,908</b>	<b>\$ 3,182,000</b>
417	PS005	Annual Street Pavement Rehabilitation Project	\$ 623,960	\$ -	\$ 623,960	\$ 166,000
	PZ546	Pavement Management Masterplan	\$ 34,491	\$ 32,886	\$ 1,605	\$ -
	PZ554	Minor Pavement & Concrete Improve	\$ 20,056	\$ -	\$ 20,056	\$ -
	PZ599	Neighborhood Traffic Data Collection	\$ 200,000	\$ 50,000	\$ 150,000	\$ -
		<b>417 - COMMUNITY DEVELOPMENT FUND Total</b>	<b>\$ 878,507</b>	<b>\$ 82,886</b>	<b>\$ 795,621</b>	<b>\$ 166,000</b>
418	PL003	Traffic Signal Washington Bl/Cattaraugus	\$ 6,303	\$ -	\$ 6,303	\$ -
	PL004	Traffic System (TMSS) Gap Closure	\$ 11,532	\$ -	\$ 11,532	\$ -
	PL006	La Ballona Safe Routes to School Project	\$ 885,343	\$ -	\$ 885,343	\$ -
	PL007	Traffic Signal - Left Turn Upgrades	\$ 130,650	\$ -	\$ 130,650	\$ -
	PO009	NEIGHBORHOOD NTMP	\$ 150,000	\$ -	\$ 150,000	\$ -
	PS002	Traffic Sign Retroreflectivity Update	\$ 203,000	\$ -	\$ 203,000	\$ -
	PS003	Traffic Signal Left-Turn Phasing	\$ 43,791	\$ -	\$ 43,791	\$ -
	PS005	Annual Street Pavement Rehabilitation Project	\$ 1,349,458	\$ 10,400	\$ 1,339,058	\$ 753,434
	PS008	Ped and Bicycle Programs (Match)	\$ 100,000	\$ -	\$ 100,000	\$ -
	PS018	Ballona Creek Bike/Ped Path Sustainability, Safety and Accessibility Enhancements	\$ 647,660	\$ 333,110	\$ 314,550	\$ -
	PS020	West Washington Bl. AIP and Median Island Improvements	\$ 287,000	\$ -	\$ 287,000	\$ -
	PZ295	Alley Reconstruction - Citywide	\$ -	\$ -	\$ -	\$ -
	PZ428	Curb, Gutter, Sidewalk Replacement	\$ 117,520	\$ -	\$ 117,520	\$ -
	PZ553	Higuera Street Bridge Replacement	\$ 93,476	\$ 103,808	\$ (10,331)	\$ -
	PZ599	Neighborhood Traffic Data Collection	\$ 272	\$ -	\$ 272	\$ -
	PZ684	Street Light Upgrades	\$ 24,815	\$ -	\$ 24,815	\$ -
	PZ826	Citywide Traffic Counts	\$ 30,000	\$ -	\$ 30,000	\$ -
	PZ941	Safe Routes to School	\$ 200,000	\$ -	\$ 200,000	\$ -
	PZ964	Higuera Bridge Ramp - Ballona Creek	\$ 20,000	\$ -	\$ 20,000	\$ -
		<b>418 - SPECIAL GAS TAX FUND Total</b>	<b>\$ 4,300,820</b>	<b>\$ 447,318</b>	<b>\$ 3,853,503</b>	<b>\$ 753,434</b>
419	PP010	Upgrade Vet's Ball Field Lighting	\$ 350,000	\$ -	\$ 350,000	\$ -
	PP013	Culver City Park Fields	\$ -	\$ -	\$ -	\$ 200,328
	PP014	Park Playground Rehabilitation	\$ -	\$ -	\$ -	\$ -
	PP015	Media Park Construction Drawings	\$ -	\$ -	\$ -	\$ 110,000
	PZ594	Fencing Replacement at Parks	\$ 11,663	\$ -	\$ 11,663	\$ -
	PZ612	Upgrade Park Irrigation Systems	\$ 119,598	\$ 68,061	\$ 51,537	\$ -

CITY OF CULVER CITY  
FISCAL YEAR 2022/2023  
ADOPTED CAPITAL IMPROVEMENT BUDGET

FUND	PROJ	PROJECT TITLE	FY2021/2022 Revised Budget	FY2021/2022 Estimated Spend	FY2022/2023 Estimated Carryover	FY2022/2023 Adopted Budget
	PZ640	Resurface/Restripe Sports Courts	\$ 18,104	\$ 8,029	\$ 10,076	\$ 250,000
	PZ731	Lindberg Park	\$ 50,627	\$ -	\$ 50,627	\$ -
	PZ830	Skateboard Park Office	\$ 196	\$ 196	\$ -	\$ -
	PZ876	Vet's Memorial Bldg Refurbish	\$ 67,461	\$ -	\$ 67,461	\$ -
	PZ898	Playground Equip Repair at Parks	\$ 52,823	\$ 22,515	\$ 30,308	\$ -
	PZ899	Park Facilities Improvements	\$ 165,888	\$ 75,297	\$ 90,591	\$ -
	PZ922	Booster Pump Replacement Project	\$ 50,000	\$ -	\$ 50,000	\$ -
		<b>419 - PARK FACILITIES FUND Total</b>	<b>\$ 886,360</b>	<b>\$ 174,098</b>	<b>\$ 712,263</b>	<b>\$ 560,328</b>
420	PE002	Radio System Replacement	\$ 175,791	\$ 149,996	\$ 25,794	\$ 168,000
	PE005	Veterans Memorial HVAC Replacement + Decarbonization	\$ 230,000	\$ -	\$ 230,000	\$ -
	PE006	Air Purification Improvements	\$ 45,000	\$ -	\$ 45,000	\$ 50,000
	PE007	Council Chambers Audio Visual Replacement	\$ -	\$ -	\$ -	\$ 700,000
	PF019	City Hall - Centennial Garden	\$ 44,028	\$ 44,028	\$ -	\$ -
	PF020	Police Building Locker Rooms/Restrooms Rehabilitation	\$ 59,291	\$ 12,831	\$ 46,460	\$ 500,000
	PF022	Veterans Memorial Complex/Senior Center Microgrid	\$ 82,000	\$ -	\$ 82,000	\$ -
	PF025	Bicycle and Pedestrian Action Plan Implementation	\$ 200,000	\$ -	\$ 200,000	\$ -
	PF029	Ivy Substation Building Improvements	\$ 100,000	\$ -	\$ 100,000	\$ 420,250
	PF036	Public Works/Engineering Office Construction/Conversion	\$ -	\$ -	\$ -	\$ 25,000
	PF037	CCAD BID Improvements	\$ -	\$ -	\$ -	\$ 100,000
	PL004	Traffic System (TMSS) Gap Closure	\$ 288,530	\$ -	\$ 288,530	\$ -
	PL005	Adaptive Traffic Control System	\$ 536,557	\$ 159,104	\$ 377,453	\$ -
	PL006	La Ballona Safe Routes to School Project	\$ -	\$ 162,400	\$ (430,622)	\$ -
	PL012	Automation of Lighting Timers (Downtown, Field Lights)	\$ 60,000	\$ -	\$ 60,000	\$ -
	PO004	Tree Grate Replacement	\$ 20,000	\$ -	\$ 20,000	\$ -
	PO012	5-Year Update to Hazard Mitigation Plan	\$ -	\$ -	\$ -	\$ 115,000
	PP002	Parks Power Gearbox Replacement	\$ 125,000	\$ -	\$ 125,000	\$ -
	PP011	Plunge Vessel Resurfacing	\$ 50,000	\$ -	\$ 50,000	\$ -
	PP012	Swing Gate Installation - Culver city park	\$ 40,000	\$ -	\$ 40,000	\$ -
	PP014	Park Playground Rehabilitation	\$ -	\$ -	\$ -	\$ 400,000
	PS001	Concrete Street Rehabilitation	\$ 200,000	\$ -	\$ 200,000	\$ -
	PS002	Traffic Sign Retroreflectivity Update	\$ 232,000	\$ -	\$ 232,000	\$ -
	PS005	Annual Street Pavement Rehabilitation Project	\$ -	\$ -	\$ -	\$ 500,000
	PS006	ADA Transition Plan	\$ 20,000	\$ -	\$ 20,000	\$ -
	PS014	Jackson Avenue Pedestrian Walkway Renovation	\$ 50,000	\$ -	\$ 50,000	\$ 200,000
	PS018	Ballona Creek Bike/Ped Path Sustainability, Safety and Accessibility Enhancements	\$ -	\$ -	\$ -	\$ 230,000
	PS019	Overland/Ranch/Kelmore Intersection Redesign - Quick Build	\$ 40,000	\$ 31,180	\$ 8,820	\$ -
	PS022	Galvin Street Parkway Expansion	\$ -	\$ -	\$ -	\$ 100,000
	PS023	Main Street Bollards	\$ -	\$ -	\$ -	\$ 350,000
	PS024	Ince/Lucerne Intersection Redesign	\$ -	\$ -	\$ -	\$ 50,000
	PS025	Arts District Parking Study	\$ -	\$ -	\$ -	\$ 150,000
	PS026	Melvil St Roadway Closure	\$ -	\$ -	\$ -	\$ 100,000
	PT001	Wireless Deployment Strategy	\$ 77,331	\$ 2,376	\$ 74,995	\$ -
	PT007	Citywide Electronic Doc. Mgt. Sys.	\$ 9,372	\$ 9,372	\$ -	\$ 65,000
	PT008	City Hall Conference Room Audio Visual Installation	\$ -	\$ -	\$ (31)	\$ -
	PT010	Technology Innovation and Enhancements	\$ 70,000	\$ 13,503	\$ 56,497	\$ -
	PT011	Network Rewiring at Police Department	\$ 150,000	\$ -	\$ 150,000	\$ -
	PT012	Public Safety Camera Replacement	\$ 500,000	\$ 500,000	\$ -	\$ -
	PT013	Development of Interactive Map and GIS Supporting Information	\$ 100,000	\$ -	\$ 100,000	\$ -
	PZ295	Alley Reconstruction - Citywide	\$ 1,230	\$ -	\$ 1,230	\$ -
	PZ388	Technology Replacement Fund	\$ 56,074	\$ 25,000	\$ 31,074	\$ -
	PZ428	Curb, Gutter, Sidewalk Replacement	\$ 71,120	\$ -	\$ 72,870	\$ 100,000
	PZ429	Traffic Signal Upgrade and ITS Improvements	\$ 719,490	\$ 69,097	\$ 650,393	\$ -
	PZ497	Stormwater MS4 Permit Compliance Program	\$ 43,916	\$ 5,732	\$ 38,184	\$ -
	PZ553	Higuera Street Bridge Replacement	\$ 270,737	\$ 49,441	\$ 221,296	\$ -
	PZ554	Minor Pavement & Concrete Improve	\$ 139,811	\$ 19,136	\$ 120,674	\$ -
	PZ599	Neighborhood Traffic Data Collection	\$ 299,484	\$ 106,071	\$ 193,413	\$ -
	PZ612	Upgrade Park Irrigation Systems	\$ 3,762	\$ 3,055	\$ 707	\$ -
	PZ636	Finance System Replacement	\$ 68,848	\$ 68,848	\$ -	\$ -
	PZ638	Median Island Rehabilitation	\$ 60,683	\$ 5,859	\$ 54,824	\$ -
	PZ684	Street Light Upgrades	\$ 117,057	\$ 36,634	\$ 80,426	\$ -
	PZ754	Ficus Tree Replacement	\$ 25,000	\$ -	\$ 25,000	\$ -
	PZ811	Citywide Speed Survey	\$ 161,082	\$ 2,475	\$ 157,607	\$ 91,393

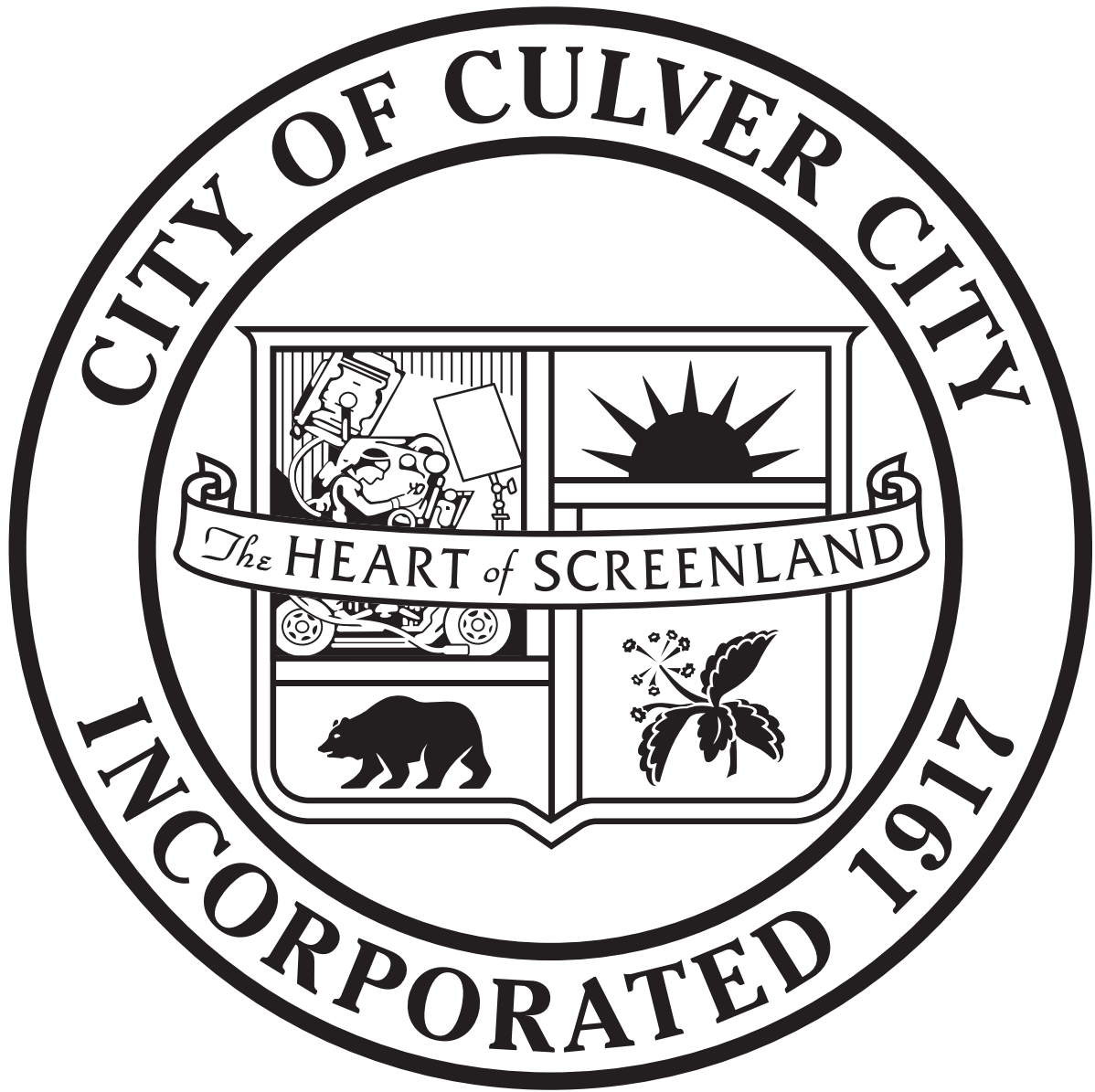
**CITY OF CULVER CITY  
FISCAL YEAR 2022/2023  
ADOPTED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ	PROJECT TITLE	FY2021/2022 Revised Budget	FY2021/2022 Estimated Spend	FY2022/2023 Estimated Carryover	FY2022/2023 Adopted Budget
	PZ826	Citywide Traffic Counts	\$ 12,069	\$ 12,069	\$ -	\$ -
	PZ844	UST Upgrades on City Property	\$ 69,639	\$ 582	\$ 69,058	\$ 30,000
	PZ845	Asbestos Abatement	\$ 20,000	\$ 2,500	\$ 17,500	\$ -
	PZ902	Public Safety CAD/RMS/Mobile Units	\$ 251,826	\$ 251,826	\$ -	\$ -
	PZ922	Booster Pump Replacement Project	\$ 950	\$ -	\$ 950	\$ -
	PZ929	Real Time Motorist Info System	\$ (208,357)	\$ -	\$ (208,357)	\$ -
	PZ938	Citywide Bridge Repairs	\$ 71,431	\$ -	\$ 71,431	\$ -
	PZ941	Safe Routes to School	\$ 369,273	\$ -	\$ 369,273	\$ -
	PZ964	Higuera Bridge Ramp - Ballona Creek	\$ 206,000	\$ 206,000	\$ -	\$ -
		<b>420 - CAPITAL IMPROV AND ACQ FUND Total</b>	<b>\$ 6,336,025</b>	<b>\$ 1,949,115</b>	<b>\$ 4,119,449</b>	<b>\$ 4,444,643</b>
420F	PF013	Fire Station Renovations	\$ 295,493	\$ 78,077	\$ 217,416	\$ 100,000
	PF023	Energy Efficiency Projects	\$ 50,000	\$ -	\$ 50,000	\$ -
	PZ132	Building Repairs	\$ 1,145,792	\$ 120,960	\$ 1,024,832	\$ 100,000
	PZ876	Vet's Memorial Bldg Refurbish	\$ 17,537	\$ -	\$ 17,537	\$ -
		<b>420F - Facilities Planning Reserve Total</b>	<b>\$ 1,508,822</b>	<b>\$ 199,037</b>	<b>\$ 1,309,785</b>	<b>\$ 200,000</b>
420M	PL005	Adaptive Traffic Control System	\$ -	\$ 90,356	\$ -	\$ -
	PL008	Network-wide Signal System Synch	\$ 54,820	\$ 108,900	\$ (54,080)	\$ -
	PL010	Matteson-I-405 Area Traffic Review	\$ 146,947	\$ -	\$ 146,947	\$ -
	PO008	Rancho Higuera NTMP	\$ 400,000	\$ 324,518	\$ 75,482	\$ -
	PZ460	Culver Blvd Realignment	\$ 1,455,089	\$ 835,087	\$ 620,002	\$ -
		<b>420M - Mitigation Funds Total</b>	<b>\$ 2,056,856</b>	<b>\$ 1,358,861</b>	<b>\$ 788,351</b>	<b>\$ -</b>
420R	PF028	Parks Building Renovations	\$ 100,000	\$ -	\$ 100,000	\$ -
	PP008	Lindberg Park Improvement Project	\$ 2,325	\$ -	\$ 2,325	\$ -
	PP009	Sports Field Renovations	\$ 2,113	\$ 2,113	\$ -	\$ -
	PZ830	Skateboard Park Office	\$ 27,371	\$ 2	\$ 27,370	\$ -
	PZ899	Park Facilities Improvements	\$ 1,192	\$ -	\$ 1,192	\$ -
		<b>420R - Recreation Facilities Reserve Total</b>	<b>\$ 133,001</b>	<b>\$ 2,115</b>	<b>\$ 130,887</b>	<b>\$ -</b>
420S	PS005	Annual Street Pavement Rehabilitation Project	\$ 1,436,166	\$ 200,594	\$ 1,235,572	\$ 360,000
		<b>420S - Sewer Fund Transfer Total</b>	<b>\$ 1,436,166</b>	<b>\$ 200,594</b>	<b>\$ 1,235,572</b>	<b>\$ 360,000</b>
423	PF034	Interim Housing - Deano's	\$ 17,855,500	\$ -	\$ -	\$ -
	PF035	Permanent Housing - Sunburst	\$ 7,700,000	\$ -	\$ -	\$ -
	PL004	Traffic System (TMSS) Gap Closure	\$ (368,645)	\$ -	\$ (368,645)	\$ -
	PL005	Adaptive Traffic Control System	\$ (133,554)	\$ -	\$ (133,554)	\$ -
	PL006	La Ballona Safe Routes to School Project	\$ 194,952	\$ 471,209	\$ (276,256)	\$ -
	PL007	Traffic Signal - Left Turn Upgrades	\$ 2,553,440	\$ 547,311	\$ 2,006,129	\$ -
	PL008	Network-wide Signal System Synch	\$ 237,515	\$ 141,202	\$ 96,313	\$ -
	PL013	Signalized Intersection Safety Improvements	\$ -	\$ -	\$ -	\$ -
	PO001	Urban Forest Mgt & Succession Plan	\$ 1,664	\$ -	\$ 1,664	\$ -
	PO010	Ballona Creek Revitalization	\$ -	\$ -	\$ -	\$ -
	PP001	Hetzler Road Pedestrian Trail	\$ 6,936	\$ -	\$ 6,936	\$ -
	PR001	Washington Boulevard Stormwater Diversion	\$ 506,306	\$ 56,284	\$ 450,022	\$ -
	PR002	Culver Boulevard Stormwater Treatment	\$ 2,595,098	\$ -	\$ 2,595,722	\$ -
	PR004	Stormwater Quality Master Plan	\$ -	\$ 44,616	\$ (91,185)	\$ -
	PS003	Traffic Signal Left-Turn Phasing	\$ (60,430)	\$ 5,708	\$ (66,137)	\$ -
	PS005	Annual Street Pavement Rehabilitation Project	\$ 70,100	\$ -	\$ 70,100	\$ -
	PZ460	Culver Blvd Realignment	\$ 2,739,134	\$ 2,644,854	\$ 94,280	\$ -
	PZ497	Stormwater MS4 Permit Compliance Program	\$ 492,540	\$ -	\$ 492,540	\$ -
	PZ551	Interpretive Nature Trail	\$ 52,821	\$ -	\$ 52,821	\$ -
	PZ553	Higuera Street Bridge Replacement	\$ 6,822,468	\$ 6,406,892	\$ 415,576	\$ -
	PZ731	Lindberg Park	\$ -	\$ -	\$ -	\$ 202,505
	PZ929	Real Time Motorist Info System	\$ 947,470	\$ -	\$ 947,470	\$ -
	PZ938	Citywide Bridge Repairs	\$ 238,991	\$ 3,330	\$ 235,661	\$ -
	PZ941	Safe Routes to School	\$ 36,539	\$ -	\$ 36,539	\$ -
	PZ948	Transfer Station Improvements	\$ -	\$ -	\$ (1)	\$ -
	PZ964	Higuera Bridge Ramp - Ballona Creek	\$ 615,625	\$ 615,625	\$ -	\$ -
		<b>423 - CAPITAL GRANTS (CIP) FUND Total</b>	<b>\$ 43,104,470</b>	<b>\$ 10,937,031</b>	<b>\$ 6,565,995</b>	<b>\$ 202,505</b>
424	PL008	Network-wide Signal System Synch	\$ -	\$ -	\$ -	\$ 200,000
	PL014	Traffic Signal Battery Backup System	\$ -	\$ -	\$ -	\$ 150,000
		<b>424 - Proposition C Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>
428	PS009	ADA Curb Ramps (CDBG)	\$ 230,000	\$ -	\$ 230,000	\$ -
	PS011	CDBG Sidewalk Barrier Removal & Repair Project	\$ 136,555	\$ 47,619	\$ 88,937	\$ 160,000
	PZ295	Alley Reconstruction - Citywide	\$ 90,000	\$ -	\$ 90,000	\$ -
	PZ428	Curb, Gutter, Sidewalk Replacement	\$ 10,901	\$ -	\$ 10,901	\$ -
		<b>428 - CDBG - CAPITAL FUND Total</b>	<b>\$ 467,456</b>	<b>\$ 47,619</b>	<b>\$ 419,838</b>	<b>\$ 160,000</b>



**CITY OF CULVER CITY  
FISCAL YEAR 2022/2023  
ADOPTED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ	PROJECT TITLE	FY2021/2022 Revised Budget	FY2021/2022 Estimated Spend	FY2022/2023 Estimated Carryover	FY2022/2023 Adopted Budget
431	PS005	Annual Street Pavement Rehabilitation Project	\$ 364,874	\$ 34,492	\$ 330,382	\$ 302,067
	PZ950	Ped Improv-Intersects w/Bus Stops	\$ 74,000	\$ 5,775	\$ 68,225	\$ -
		<b>431 - MEASURE R Total</b>	<b>\$ 438,874</b>	<b>\$ 40,267</b>	<b>\$ 398,607</b>	<b>\$ 302,067</b>
434	PR001	Washington Boulevard Stormwater Diversion	\$ 9,047,299	\$ 732,462	\$ 8,314,837	\$ 1,716,000
	PR002	Culver Boulevard Stormwater Treatment	\$ 4,225,237	\$ 2,626,572	\$ 1,598,665	\$ -
	PR004	Stormwater Quality Master Plan	\$ 263,926	\$ 100,287	\$ 163,639	\$ 50,000
	PR005	Mesmer Dry Weather Diversion Projec	\$ 1,117,211	\$ 411,906	\$ 705,305	\$ 100,000
	PW004	Syd Kronenthal Park Stormwater Quality Improvement Project	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
	PW005	Catch Basin Trash TMDL Retrofit	\$ 50,000	\$ -	\$ 50,000	\$ 550,000
	PW006	Citywide Bioretention Basin Project	\$ -	\$ -	\$ -	\$ 1,468,022
	PZ497	Stormwater MS4 Permit Compliance Program	\$ 943,455	\$ 412,717	\$ 530,737	\$ 600,000
	PZ948	Transfer Station Improvements	\$ 13,002	\$ 8,815	\$ 4,187	\$ -
		<b>434 - URBAN RUNOFF MITIGATION Total</b>	<b>\$ 15,710,130</b>	<b>\$ 4,292,759</b>	<b>\$ 11,417,370</b>	<b>\$ 4,534,022</b>
435	PF025	Bicycle and Pedestrian Action Plan Implementation	\$ -	\$ -	\$ -	\$ 275,000
	PL015	Traffic Signal Fiber Optic Upgrades	\$ -	\$ -	\$ -	\$ 300,000
	PO008	Rancho Higuera NTMP	\$ -	\$ -	\$ -	\$ 185,000
	PO011	Metro Bike Share Program	\$ 436,723	\$ -	\$ 436,723	\$ -
	PS017	Tactical Mobility Lane	\$ -	\$ -	\$ -	\$ 345,000
	PS030	Complete Streets Design Guidelines	\$ -	\$ -	\$ -	\$ 64,780
	PS031	Farragut Dr Bike Boulevard Project	\$ -	\$ -	\$ -	\$ 250,000
	PZ923	Fox Hills Neighborhood Traffic Management and Bikeway Project	\$ 600,000	\$ -	\$ 600,000	\$ -
		<b>435 - MEASURE M Total</b>	<b>\$ 1,036,723</b>	<b>\$ -</b>	<b>\$ 1,036,723</b>	<b>\$ 1,419,780</b>
475	PA001	Parking Meters Relocation Project	\$ 407,500	\$ -	\$ 407,500	\$ -
	PA003	Ince Parking Structure Lighting	\$ 17,080	\$ -	\$ 17,080	\$ -
	PA004	PARCS Equipment Replacement	\$ 96,780	\$ 96,780	\$ -	\$ -
	PA006	City-Owned Parking Lot Improvements	\$ 452,000	\$ -	\$ 452,000	\$ 550,000
	PA007	Ince Parking Structure - Parking Office Improvements	\$ 62,000	\$ -	\$ 62,000	\$ -
	PF023	Energy Efficiency Projects	\$ 62,239	\$ -	\$ 62,239	\$ -
	PF032	Pay on Foot Security Cameras	\$ 25,000	\$ -	\$ 25,000	\$ -
	PF033	Ince Parking Structure Sewer Lateral Rehabilitation	\$ 120,000	\$ 955	\$ 119,045	\$ -
	PO007	Traffic Sign Replacement	\$ 100,000	\$ -	\$ 100,000	\$ -
	PT009	Enterprise Camera System	\$ 921,800	\$ -	\$ 921,800	\$ -
	PZ599	Neighborhood Traffic Data Collection	\$ 2	\$ 2	\$ -	\$ -
	PZ923	Fox Hills Neighborhood Traffic Management and Bikeway Project	\$ 180,000	\$ 18,000	\$ 162,000	\$ -
	PZ929	Real Time Motorist Info System	\$ 111,749	\$ -	\$ 111,789	\$ -
	PZ949	New Parking Meter Installation	\$ 3,424,596	\$ 509,186	\$ 2,915,410	\$ -
		<b>475 - CULVER CITY PARKING AUTHORITY Total</b>	<b>\$ 5,980,746</b>	<b>\$ 624,923</b>	<b>\$ 5,355,863</b>	<b>\$ 550,000</b>
476	PF035	Permanent Housing - Sunburst	\$ 7,300,000	\$ -	\$ -	\$ -
		<b>476 - HOUSING AUTHORITY Total</b>	<b>\$ 7,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
485	PS020	West Washington Bl. AIP and Median Island Improvements	\$ 652,745	\$ -	\$ 652,745	\$ 750,000
	PS032	TOD Crosswalk Construction Management	\$ -	\$ -	\$ -	\$ 530,000
	PZ553	Higuera Street Bridge Replacement	\$ 772,998	\$ 98,034	\$ 674,965	\$ -
		<b>485 - COOP Unrestricted CAP Funds Total</b>	<b>\$ 1,425,743</b>	<b>\$ 98,034</b>	<b>\$ 1,327,710</b>	<b>\$ 1,280,000</b>
		<b>Grand Total</b>	<b>\$ 115,360,465</b>	<b>\$ 26,529,554</b>	<b>\$ 55,752,406</b>	<b>\$ 33,211,331</b>



# Appendix A

## 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.

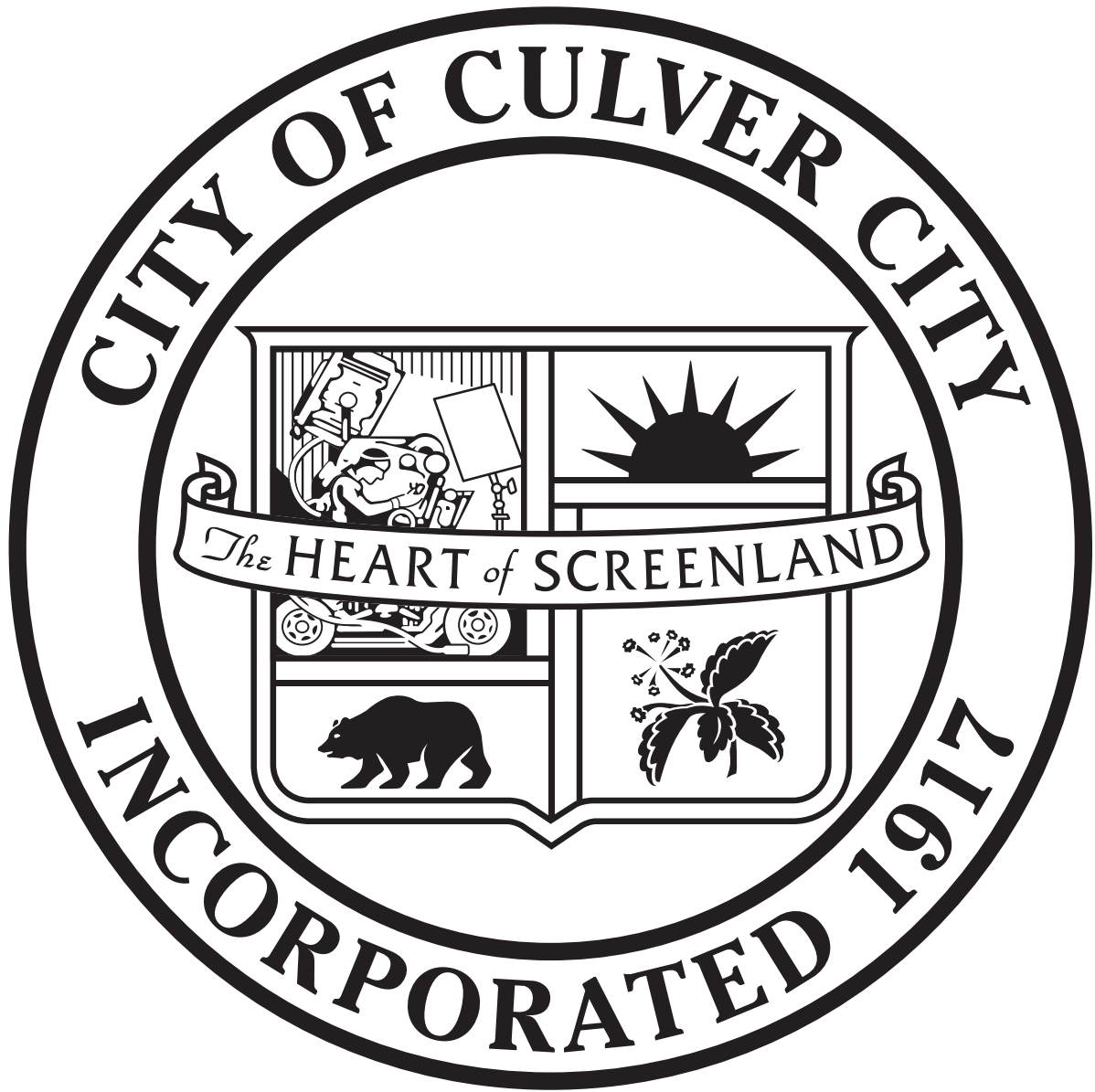
Grant agreements and restricted donations in excess of \$30,000 must be specifically approved by the City Council. Occasionally, the terms and conditions of a grant are approved by City Council in a year prior to when the program activity will take place and therefore, the funds are not appropriated 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

## 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.

530

### 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

504

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."

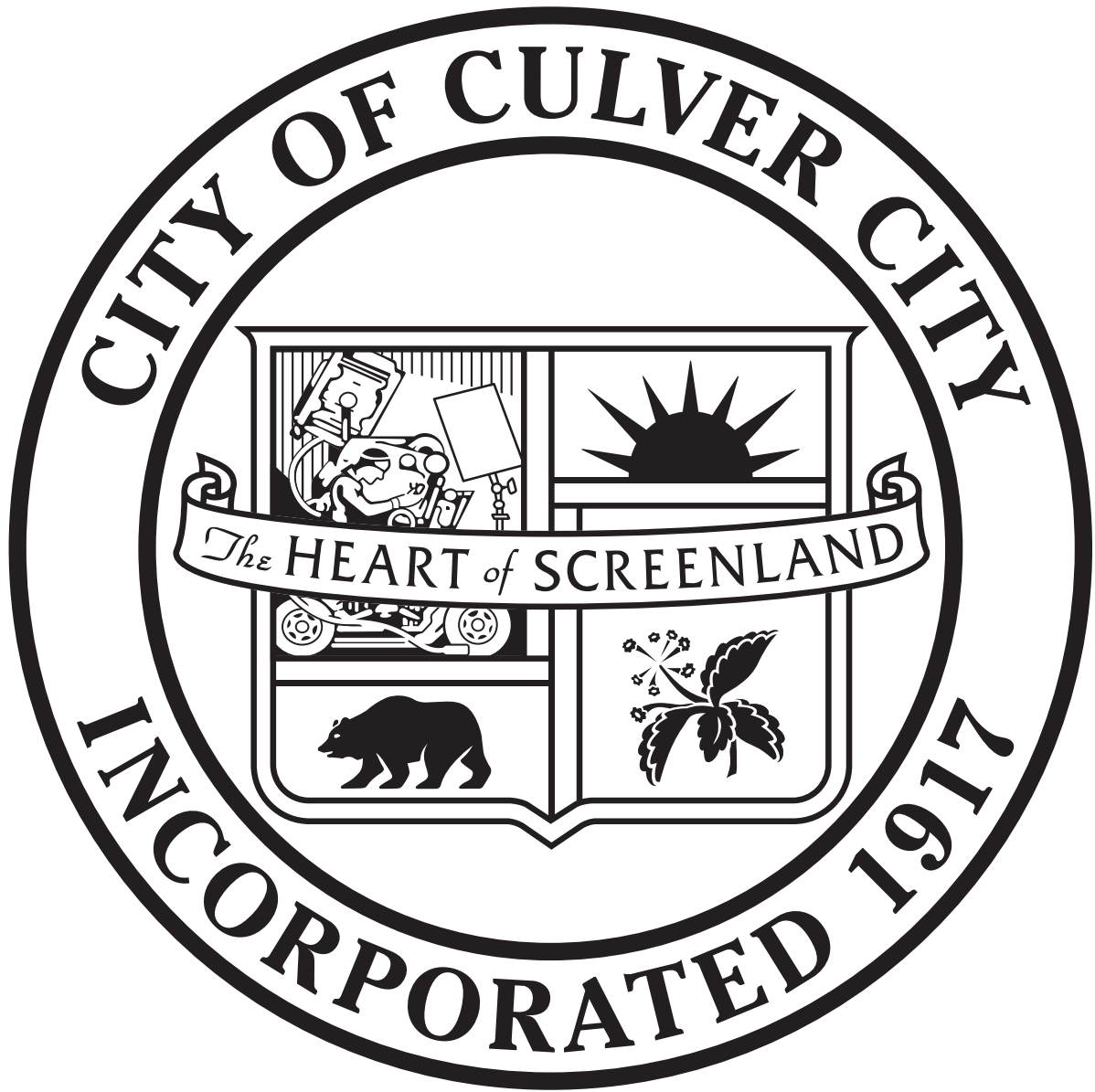
2. **Revenue Bonds** – Long-term obligations payable solely from specific pledged sources, in general, are not subject to a debt limitation. Examples of such long-term obligations include those which achieve the financing or refinancing of projects provided by the issuance of debt instruments that are 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

## APPENDIX C

### CITY OF CULVER CITY COUNCIL POLICY STATEMENT

Policy Number **5003**

General Subject: Finance

Date Issued **6/24/14**Specific Subject: Recreational Facilities  
Reserve

Dates Revised

Effective Date **6/24/14**Resolution No. **2014-R057**

#### PURPOSE:

To set aside a portion of fees to mitigate additional facility or equipment wear and tear created by fee based programs that are not self-supporting.

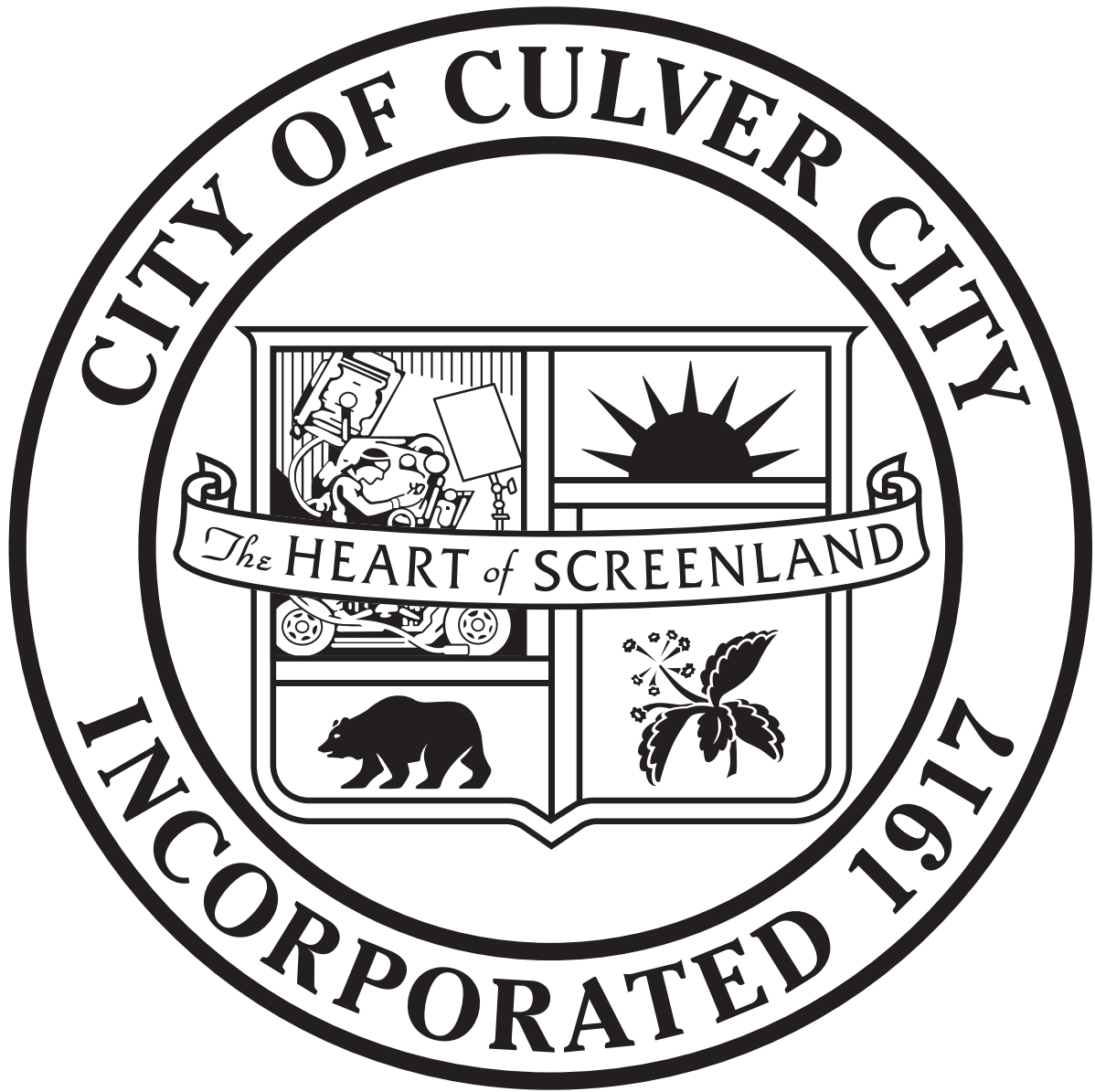
#### STATEMENT OF POLICY:

The instructional recreational programs for children and adults provided by the Parks, Recreation & Community Services Department will be conducted for a fee to offset associated cost with managing such programs. Registration fees will be based on an amount sufficient to acquire independent contractors, class materials and the administrative overhead and a facility use fee. Occasionally, it may be necessary to conduct programs in which revenues are not sufficient to be self-supporting. The Parks, Recreation & Community Services Director or designee is authorized to enter into agreements for securing independent contractors for approved instructional recreation activities.

Certain fee based activities create additional wear and tear on equipment and facilities. In these cases, it is appropriate to set aside a portion of the annual fees to replace or mitigate the accelerated aging of the equipment or facility being used. A sum of money equivalent to 10% of the gross annual revenues derived from park and facility rental fees, program fees, class fees, etc. shall be set aside into a Recreational Facilities Reserve for equipment replacement or facility refurbishment. Following is a comprehensive list of revenue codes from the PRCS Department that will be the basis of this calculation:

<u>Object</u>	<u>Title</u>
365160	After School Program
365710	Senior Center Rental
365720	Teen Center Rental
365730	Meeting Room Rental
365740	Auditorium Rental
365210	Day Camp Fees

365220	Youth Camp Fees
365240	Recreation Park & Picnic Permits
365250	Park Programs Revenue
365310	Youth Sports Program Revenue
365350	Adult Sports Program Revenue
365410	Classes – Contracted Fees
365510	City Plunge (Pool) Admissions
365520	Pool Rentals & Passes
365530	Aquatics Programs
365540	Aquatics Contract Classes





# Appendix D

## APPENDIX D

### GLOSSARY OF TERMS

**Accounting System** – The total structure of records and procedures which identify, record, classify, summarize and report information on the financial position and results of operations of a government.

**Accrual Basis of Accounting** – The accrual basis of accounting is utilized by proprietary fund types. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred. Unbilled utility receivables are accrued at fiscal year end.

**Activity** – A specific and distinguishable unit of work of service performed.

**Actuarial** – A process or methodology that makes future assumptions to determine present contribution requirements to achieve future funding levels that addresses current risk and time.

**Adoption** – Formal action by the City Council, which sets the spending path for the fiscal year.

**Allocation** – The amount approved by legislative action for planned purchases of goods or services.

**Amortization** – 1) The paying off of debt with a fixed repayment schedule in regular installments over a period of time; 2) The spreading out of capital expenses for intangible assets over a specific period of time (usually over the asset's useful life) for accounting and tax purposes.

**Annual Comprehensive Financial Report (ACFR)** – 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.

**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

## GLOSSARY OF TERMS

principal and interest on time and in full. Two agencies regularly review city bonds and 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.

**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.

**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.

## GLOSSARY OF TERMS

**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.

**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 Maintenance Fund** – For all activities of the City's central equipment maintenance operations.

**Equipment Replacement Fund** – To hold annual replacement payments from designated

## GLOSSARY OF TERMS

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.

**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.

## GLOSSARY OF TERMS

**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.

**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

## GLOSSARY OF TERMS

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.

**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

## GLOSSARY OF TERMS

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 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



## GLOSSARY OF TERMS

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.

**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.

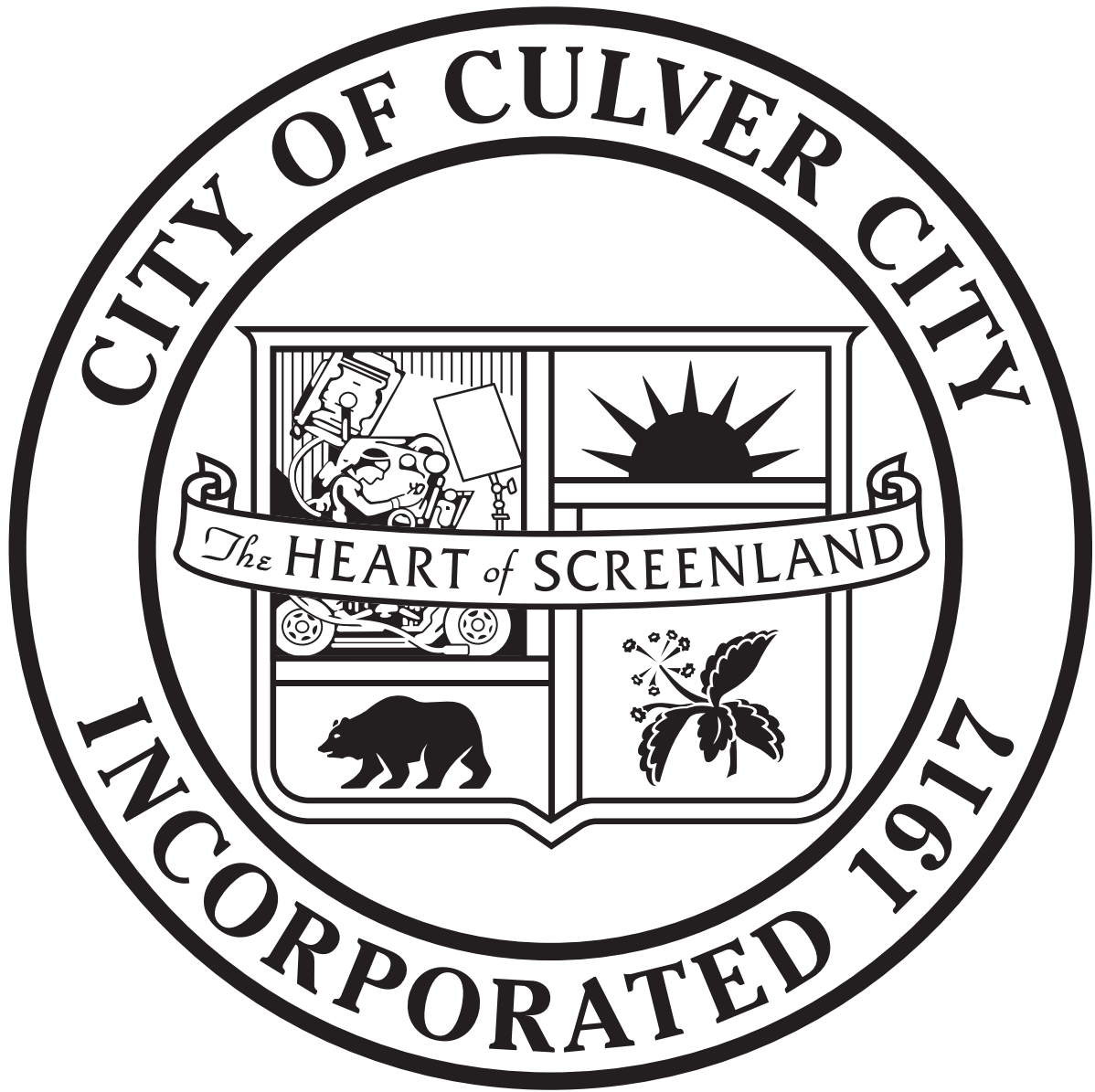
**Transportation Fund** – To account for the operation, as well as the capital assets, of the City's transportation system.

**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.



# Appendix E

## APPENDIX E

### ACRONYMS

<b>AB</b>	Assembly Bill	<b>CIP</b>	Capital Improvement Project or Program
<b>ACFR</b>	Annual Comprehensive Financial Report	<b>CMP</b>	Congestion Management Program
<b>ADT</b>	Average Daily Traffic	<b>CNG</b>	Compressed Natural Gas
<b>AIP</b>	Area Improvement Plan	<b>COG</b>	Council of Governments
<b>AQMD</b>	Air Quality Management District	<b>COLA</b>	Cost of Living Adjustment
<b>ARRA</b>	American Recovery and Reinvestment Act	<b>COPS</b>	Citizens' Option for Public Safety
<b>ATP</b>	Active Transportation Program	<b>CPI</b>	Consumer Price Index
<b>ATS</b>	Automated Traffic System	<b>DAT</b>	Disaster Awareness Training
<b>ATSAC</b>	Automated Traffic Surveillance and Control	<b>EEO</b>	Equal Employment Opportunity
<b>AVL</b>	Automatic Vehicle Locator	<b>EIR</b>	Environmental Impact Report
<b>AVR</b>	Average Vehicle Ridership	<b>EOC</b>	Emergency Operations Center
<b>BID</b>	Business Improvement District	<b>ERAF</b>	Educational Revenues Augmentation Fund
<b>BPAP</b>	Bicycle and Pedestrian Action Plan	<b>ERF</b>	Equipment Replacement Fund
<b>CalPERS</b>	California Public Employee's Retirement System	<b>FAA</b>	Federal Aviation Administration
<b>CCARES</b>	Culver City Amateur Radio Emergency Service	<b>FAC</b>	Finance Advisory Committee
<b>CCEA</b>	Culver City Employees' Association	<b>FAP</b>	Fare Allocation Plan
<b>CCMC</b>	Culver City Municipal Code	<b>FEHA</b>	Fair Employment and Housing Act
<b>CCMG</b>	Culver City Management Group	<b>FEMA</b>	Federal Emergency Management Agency
<b>CCPMG</b>	Culver City Police Management Group	<b>FMR</b>	Fair Market Rent
<b>CCPOA</b>	Culver City Police Officers Association	<b>FSS</b>	Family Self Sufficiency
<b>CCRA</b>	Culver City Redevelopment Agency	<b>FTA</b>	Federal Transportation Administration
<b>CCUSD</b>	Culver City Unified School District	<b>FTE</b>	Full-time Equivalent
<b>CDBG</b>	Community Development Block Grant	<b>GAAP</b>	Generally Accepted Accounting Principals
<b>CEQA</b>	California Environmental Quality Act	<b>GARE</b>	Government Alliance on Race and Equity
<b>CERT</b>	Community Emergency Response Team	<b>GASB</b>	Governmental Accounting Standards Board
<b>CHS</b>	Comprehensive Housing Strategy	<b>GIASP</b>	General Industrial Activities Storm Water NPDES Permit
		<b>GDP</b>	Gross Domestic Product

## ACRONYMS

<b>GFOA</b>	Government Finance Officers Association	<b>OSHA</b>	Occupational Safety and Health Administration
<b>GIS</b>	Geographical Information Systems	<b>PERS</b>	Public Employee Retirement System
<b>HCVP</b>	Housing Choice Voucher Program	<b>PHA</b>	Public Housing Agency
<b>HIPPA</b>	Health Insurance Portability and Accountability Act	<b>PROP A and PROP C</b>	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
<b>HUD</b>	Department of Housing and Urban Development		
<b>I &amp; A</b>	Improvements and Acquisitions	<b>PSAF</b>	Public Safety Sales Tax
<b>ICRMA</b>	Independent Cities Risk Management Authority	<b>PTA</b>	Public Transportation Account
<b>IOD</b>	Injured On Duty	<b>RAP</b>	Rental Assistance Program
<b>IT</b>	Information Technology	<b>RDA</b>	Redevelopment Agency
<b>JPA</b>	Joint Powers Authority	<b>RFP</b>	Request for Proposal
<b>LED</b>	Light Emitting Diodes	<b>RFQ</b>	Request for Quotation
<b>LLEBG</b>	Local Law Enforcement Block Grant Program	<b>RHNA</b>	Regional Housing Needs Assessment
<b>LWCG</b>	Land, Water and Conservation Grant	<b>RPT</b>	Regular Part-time
<b>MAP</b>	Mortgage Assistance Program	<b>RSVP</b>	Retired Senior Volunteer Program
<b>MOE</b>	Maintenance of Effort	<b>SB</b>	Senate Bill
<b>MOU</b>	Memorandum of Understanding	<b>SCAG</b>	Southern California Association of Governments
<b>MSW</b>	Municipal Solid Wastes	<b>SEMP</b>	Section 8 Management Assessment Program
<b>MTA</b>	Metropolitan Transportation Authority	<b>SERF</b>	Supplemental Equipment Replacement Fund
<b>NPDES</b>	National Pollutant Discharge Elimination System	<b>SIF</b>	Self-Insurance Fund
<b>NPP</b>	Neighborhood Preservation Program	<b>SOP</b>	Standard Operating Procedures
<b>NTMP</b>	Neighborhood Traffic Management Plan	<b>SRTS</b>	Safe Routes to School
<b>OB</b>	Operating Budget	<b>SSMP</b>	Sewer System Management Plan
<b>OES</b>	Office of Emergency Services	<b>STA</b>	State Transportation Assistance
<b>OPEB</b>	Other Post Employment Benefits	<b>STPL</b>	Surface Transportation Program Local

**ACRONYMS**

<b>TCRF</b>	Traffic Congestion Relief Fund
<b>TCRP</b>	Technical Cooperative Research Project
<b>TDA</b>	Transit Development Act
<b>TMDL</b>	Total Maximum Daily Load
<b>TI</b>	Tax Increment <i>or</i> Tenant Improvement
<b>TOD</b>	Transit Oriented Development
<b>TOT</b>	Transient Occupancy Tax
<b>TSR</b>	Traffic Signal Repair
<b>UASI</b>	Urban Area Security Initiative
<b>UFS</b>	Universal Fare System
<b>UUT</b>	Utility User Tax
<b>VMC</b>	Veterans' Memorial Complex
<b>WCCOG</b>	Westside Cities Council of Governments
<b>WDR</b>	Waste Discharge Requirements
<b>WLAC</b>	West Los Angeles Community College

# Appendix F

**APPENDIX F****OBJECT ACCOUNT NUMBERS  
DESCRIPTION****NO.**

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**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.**

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**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.**

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**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.**

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**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, courier services, 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.**

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**514200 DANCES AND SPECIAL PROGRAMS**

Includes expenses for all items of specialized nature for community-related dances and special events programs (e.g. Teen Center, etc.)

**514300 MUNICIPAL CODE REVISIONS**

Includes expenses for codification services and printing.

**514400 LEGAL SUPPLEMENTS AND POCKET PARTS**

Includes expenses for law book replacements/revisions of single volumes and supplements to update.

**514500 CANINE PROGRAM EXPENSE**

Expenses related to K-9 program in Police Department, such as dog food, veterinary care, etc.

**514600 SMALL TOOLS AND FIELD EQUIPMENT**

Includes expenses for small tools, minor equipment, gloves, etc.

**516100 TRAINING AND EDUCATION**

Authorized expenses for employees attending approved education and training programs per Council policy. Includes travel and other associated, approved expenses. Also includes City expenses in establishing and conducting in-house training programs or payment of expense for group training programs.

**516500 CONFERENCE AND CONVENTIONS**

Includes expenses and/or reimbursements for registration, travel, meals, lodging and other costs while attending a conference, convention or special event as a representative of the City, subject to provisions of the Council Policy Statement relating thereto. Does not including training courses, sessions, institutes, etc. (See 516100)

**516600 SPECIAL EVENTS OR MEETINGS**

Includes expenses for scheduled monthly/quarterly organizational meeting or other special meetings, i.e. appearances before legislative committees, trips to other cities, etc. Usually does not require the individual to stay overnight.

**OBJECT ACCOUNT NUMBERS  
DESCRIPTION**

**NO.**

**516700 MEMBERSHIPS AND DUES**

Includes expenses for memberships and dues to organizations. Includes memberships in organizations in which the City participates, i.e. League of California Cities.

**517000 CITY COMMISSION EXPENSES**

Expenses related to conducting Commission meetings, including commissioner stipends, meeting transcription services, and reimbursements of approved out-of-pocket expenses incurred in connection with services performed by members of Commissions.

**517100 SUBSCRIPTIONS**

Includes expenses for special legal publications and general subscriptions.

**517300 ADVERTISING AND PUBLIC RELATIONS**

Expenses associated with promotional 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:

Christmas decorations	Personnel recruiting advertising
Bus advertising	Fiesta La Ballona

**517310 PUBLIC NOTICES**

Expenses associated with legal advertising and public notices and similar required noticing.

**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.)

**OBJECT ACCOUNT NUMBERS  
DESCRIPTION**

**NO.**

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**517700 RIDE SHARE PROGRAM**

Expenses related to the Ride Share Program, including employee inventive payouts and transit reimbursement payments.

**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.

**OBJECT ACCOUNT NUMBERS  
DESCRIPTION**

**NO.**

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**610100 AUDIT SERVICES**

Expenses associated with services performed by persons or an organization concerned with examining, verifying, and reporting on the accounting records of the City.

**610200 MARKETING SERVICES**

Payments for services providing marketing, advertising and promotional services supporting City operations.

**610300 PERSONNEL SERVICES**

Includes expenses relating to development and conduct of employment examinations, salary and classification studies, employee background examinations and Employee Assistance Programs.

**610400 CONSULTING SERVICES**

Expenses associated with contracts for consulting, management or professional support services that are technical in nature, not previously classified in any of the above (i.e. Audit Services, Marketing Services, or Personnel Services).

**610600 ELECTION SERVICES**

Includes all items of expenses incurred for General or Special Municipal Elections.

**611200 LEGAL SERVICES – PERSONNEL GRIEVANCES**

Includes expenses for legal services to the City provided by personnel not employed by the City related to personnel grievances. Services may include fees for special counsel, court reporting services, hearing examiners, investigative services, legal consultation, etc.

**611300 LEGAL SERVICES – LAND USE**

Includes expenses for legal services to the City provided by personnel not employed by the City related to land use. Services may include fees for special counsel, court reporting services, hearing examiners, investigative services, legal consultation, etc.

**611600 LEGAL SERVICES – MISCELLANEOUS**

Includes expenses for legal service needs not classified elsewhere



**OBJECT ACCOUNT NUMBERS  
DESCRIPTION**

**NO.**

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**612100 ENGINEERING SERVICES**

Expenses for professional or technical services for activities relating to engineering.

**612300 PROPERTY MANAGEMENT SERVICES**

Expenses incurred for the care, maintenance, record keeping, physical inventory and control of property (building and structures) belonging to or in the custody of the City.

**612800 TRAFFIC ENGINEERING SERVICES**

Expenses for professional or technical services for activities relating to traffic engineering.

**614100 MEDICAL SERVICES**

Includes costs of general medical supplies

**615100 REFUSE DISPOSAL SERVICES - TRASH**

Expenses related to landfill waste disposal fees

**618500 RENTS/SUBSIDY PAYMENTS (RELOCATED FROM RENTS AND LEASES)**

Disbursement of Section 8 Funds for subsidized rents.

**619100 FISCAL SERVICES**

Includes payments for financial services rendered to the City. Includes consultative costs for special reviews, cost allocation plans, user fee studies, bank analysis, etc.

**619500 GRAFFITI REMOVAL**

Expenses of or relating to graffiti removal.

**619600 DRUG TESTING PROGRAM**

Expenses for personnel drug testing services.

**619700 MICROGRAPHIC SERVICES**

Expenses for microfilming.

**OBJECT ACCOUNT NUMBERS  
DESCRIPTION**

**NO.**

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**619800 OTHER CONTRACTUAL SERVICES**

Includes contractual agreements for City maintenance, repair or service needs not elsewhere classified (usually of a non-professional type), such as refuse dumping, street sweeping, custodial services, food services, taxi service, tree trimming, etc.

**650100 INSURANCE PREMIUMS - LIABILITY**

Expenses of public liability insurance premiums.

**650200 INSURANCE PREMIUMS - OTHERS**

For expenses of insurance premiums or uninsured expenditures not considered as general public liability; i.e. fire damages, earthquake, flood, travel, bonding, etc.

**650300 LIABILITY RESERVE CHARGES**

Charges assessed against departments/divisions for the liability reserve of the self-insurance program.

**650400 WORKERS' COMPENSATION INSURANCE PREMIUMS**

Expenses of Workers' Compensation Insurance premiums.

**660100 LIABILITY INSURANCE CLAIMS**

Expenses in paying direct liability payments, and/or advances to the City's liability insurance administrator, special legal costs and awards of damages.

**660200 WORKERS' COMPENSATION INSURANCE CLAIMS**

Expenses in paying directly to employees or vendors claims/charges related to employee injuries, treatments, litigation, rehabilitation costs and/or advances to City's Workers' Compensation administrators.

**660300 UNEMPLOYMENT INSURANCE CLAIMS**

Expenses of payments or charges made by the State or Federal governments relating to unemployment services or reimbursements.

**665100 DEPRECIATION**

Expense of straight-line depreciation of actual cost of equipment.

**670100 ADMINISTRATIVE CHARGES**

Includes administrative charges by the City's General fund to the Enterprise funds and other expenses not elsewhere classified.

**OBJECT ACCOUNT NUMBERS  
DESCRIPTION**

**NO.**

**CAPITAL OUTLAY**

Includes the expenditures for acquisition of land, buildings, improvements other than buildings and equipment whose life cycle and cost are generally subject to individually being approved in the budget. The items generally will be recorded as Fixed Assets or in an equipment or insurance inventory record.

**730100 IMPROVEMENTS OTHER THAN BUILDINGS**

Includes expenditures for the acquisition of/or the construction, alteration or other improvements to facilities other than buildings. Examples would include such things as sprinkler systems, statues, monuments or fountains, playground facilities, etc., and would also include architectural fees and engineering costs related.

**732100 AUTOMOTIVE - ROLLING STOCK AND EQUIPMENT**

Includes expenditures for autos, trucks, street-sweepers, compactor bodies on refuse trucks, truck mounted water or oil tanks, etc. Also includes costs for transportation, vehicle preparation and inspections. Major rebuild, repair or overhaul might also be charged to this account. (See 8103 for Lease Purchase of Automotive Rolling Stock.) Breakdown as follows:

**732120 DEPARTMENTAL SPECIAL EQUIPMENT**

Includes expenditures for special equipment peculiar to a department or activity not elsewhere classified. Examples are:

Lathes, drill presses	Parking meters
Central computer and components	Fire hose, valves, nozzles
Playground and pool equipment	Electrical and light equipment
Telephones	Mobil and portable radios
Testing equipment	Reprographic equipment

**732150 INFORMATION TECHNOLOGY EQUIPMENT - HARDWARE**

Purchase of IT equipment including PCs, servers, networks, and printers.

**732160 IT EQUIPMENT - SOFTWARE**

Purchase of IT software including cloud-based subscriptions, etc.

**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.**

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**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.**

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**INTER-FUND TRANSFERS**

Includes object accounts used to transfer money between the City's various funds.

**910200 APPROPRIATED RESERVE GENERAL FUND**

Appropriations in the budget which is used as a contingency from which supplemental appropriations can be transferred to departmental budgets to meet unanticipated circumstances. Transfers are approved by the CAO, City Accountant, or the City Council, depending on authority provided within the Resolution adopting the Annual Budget.

No expenditures are made from these account, only transfers.

**952101 TRANSFERS OUT TO – FUND 101**

Account in the budget used to capture funds transferred out to Fund 101 – General Fund.

**952203 TRANSFERS OUT TO – FUND 203**

Account in the budget used to capture funds transferred out to Fund 203 – Municipal Bus Fund.

**952307 TRANSFERS OUT TO – FUND 307**

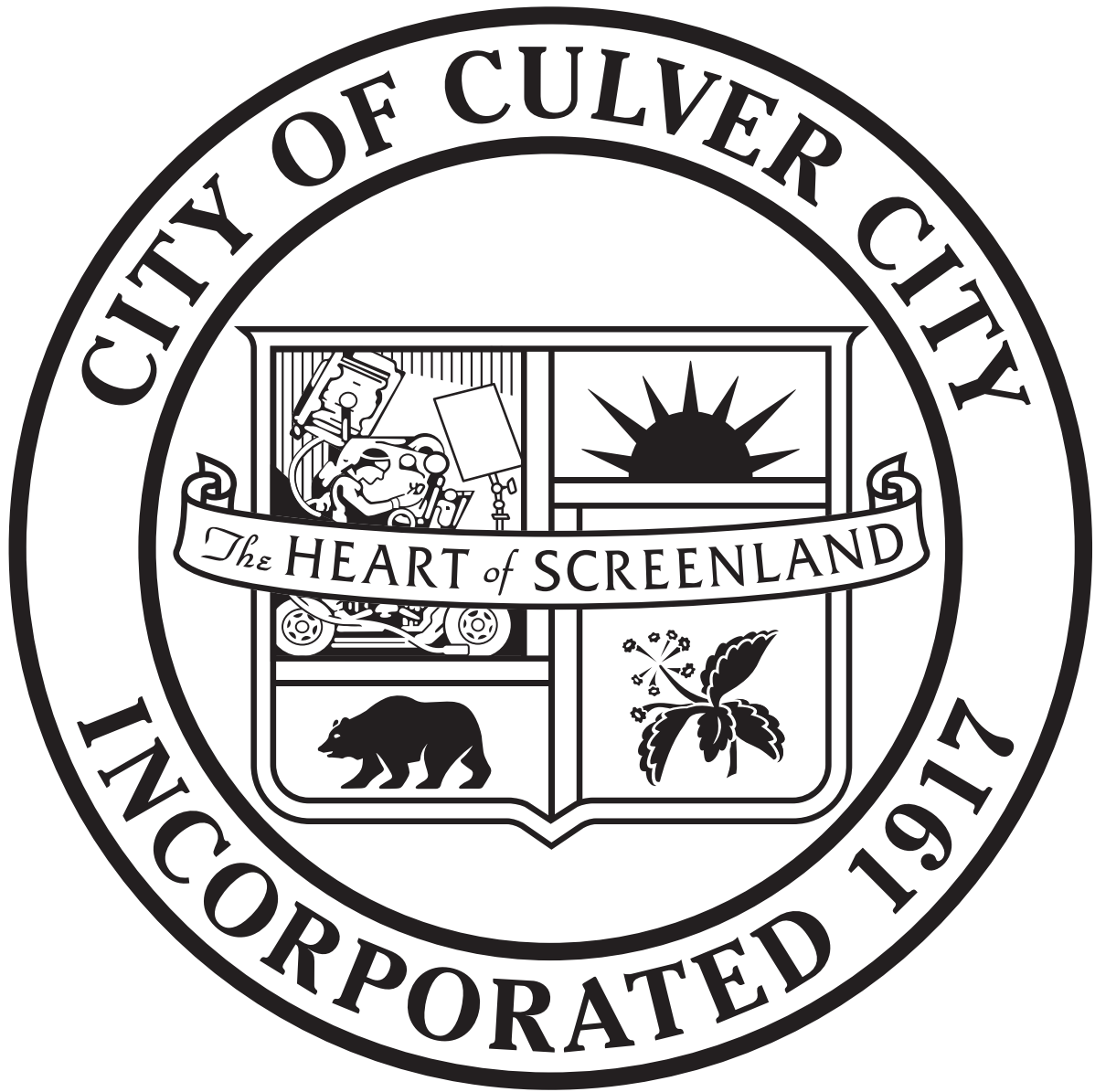
Account in the budget used to capture funds transferred out to Fund 307 – Equipment Replacement Fund.

**952414 TRANSFERS OUT TO – FUND 414**

Account in the budget used to capture funds transferred out to Fund 414 – Operating Grants Fund.

**952420 TRANSFERS OUT TO – FUND 420**

Account in the budget used to capture funds transferred out to Fund 420 – General Fund.



# Appendix G

## APPENDIX G

### CITY OF CULVER CITY LEGAL DEBT MARGIN INFORMATION Last Ten Fiscal Years

Fiscal Year	Total Assessed Valuation	Debt Limit Percentage	Debt Limit	Amount of Debt Applicable to the Limit	Legal Debt Margin	Total net debt applicable to the limit as a percentage of debt limit
2012	7,652,983,856	15%	1,147,947,578	-	1,147,947,578	0.00%
2013	7,752,446,647	15%	1,162,866,997	-	1,162,866,997	0.00%
2014	8,323,791,063	15%	1,248,568,659	-	1,248,568,659	0.00%
2015	8,732,804,582	15%	1,309,920,687	-	1,309,920,687	0.00%
2016	9,169,218,845	15%	1,375,382,827	-	1,375,382,827	0.00%
2017	9,949,044,594	15%	1,492,356,689	-	1,492,356,689	0.00%
2018	10,555,362,319	15%	1,583,304,348	-	1,583,304,348	0.00%
2019	11,323,006,988	15%	1,698,451,048	-	1,698,451,048	0.00%
2020	12,281,599,213	15%	1,842,239,882	-	1,842,239,882	0.00%
2021	13,423,021,867	15%	2,013,453,280	-	2,013,453,280	0.00%

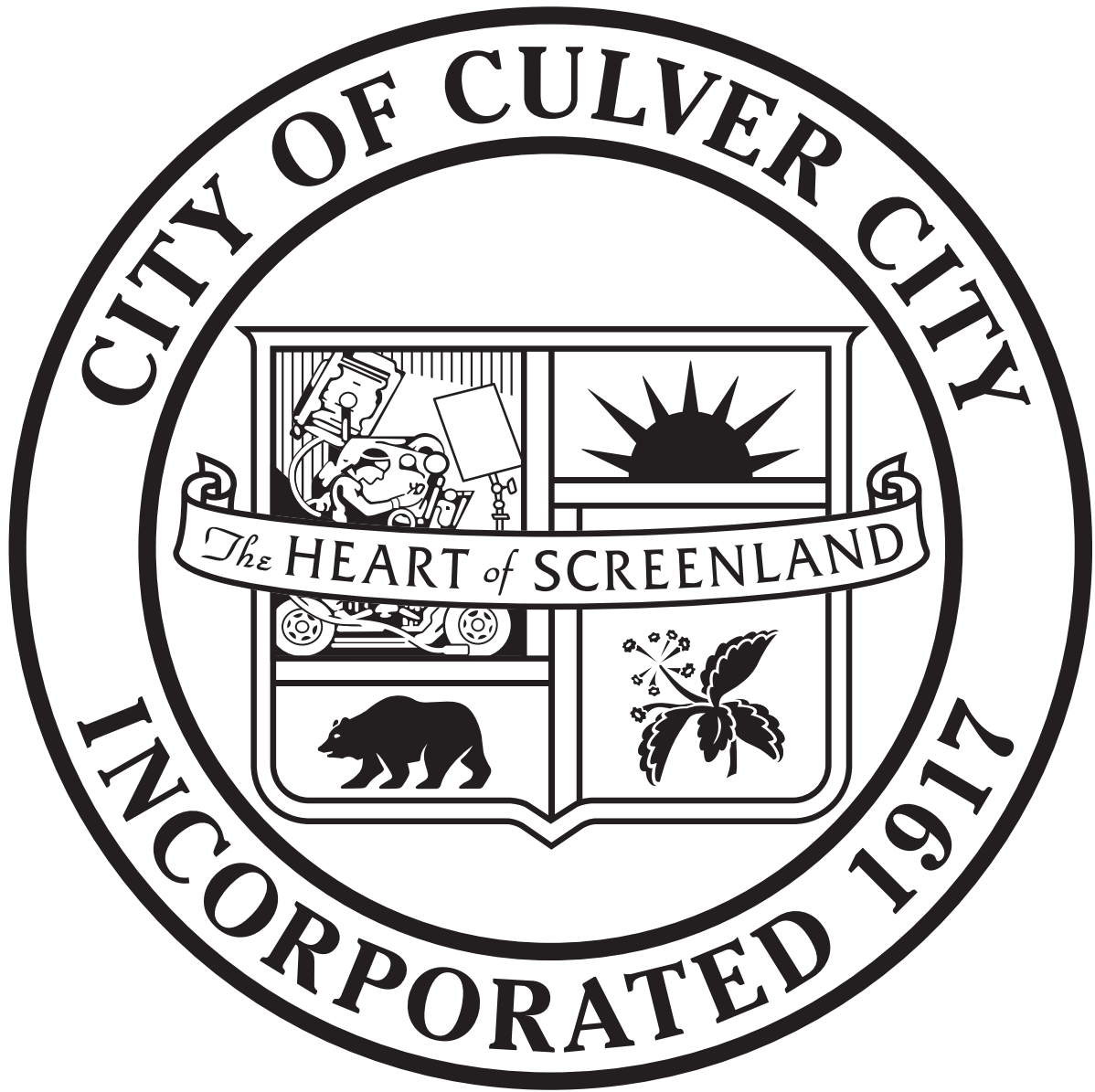
Note: In accordance with California Government Code, total general obligation bonds outstanding cannot exceed 15 percent of total assessed valuation. For the 10 years ending June 30, 2021, the City was not obligated in any manner for general obligation bonds.



CITY OF CULVER CITY  
 COMPUTATION OF LEGAL DEBT MARGIN  
 JUNE 30, 2021  
 (in thousands)

Total gross assessed value	<u>\$ 13,423,021,867</u>	
Debt limit - 15% of total assessed value	<u>\$ 2,013,453,280</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>\$ 2,013,453,280</u>	

Source: City of Culver City - Accounting Division



# Appendix H

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**RESOLUTION NO. 2022-R 054**

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CULVER CITY, CALIFORNIA, APPROVING THE MUNICIPAL BUDGET FOR THE FISCAL YEAR 2022/2023 AFTER PUBLIC HEARING HELD PURSUANT TO THE PROVISIONS OF THE CITY CHARTER.

WHEREAS, the various departments and offices of the City of Culver City have submitted their proposed budget for the fiscal year 2022/2023;

WHEREAS, conferences have been held with all departments and offices relative to their requests and the City Manager has made his recommendations in connection therewith to the City Council; and

WHEREAS, these budgets have been consolidated into a preliminary 2022-2023 municipal budget ("Preliminary Budget"); and

WHEREAS, the City Council has considered the recommendations of the City Manager, and has proposed adjustments in the 2022/2023 Preliminary Budget as shown in Exhibits "A," "B," "C," "D," "E," "F," and "G" attached hereto and incorporated herein; and

WHEREAS, pursuant to the City Charter, a public hearing on the budget was duly held at the regular meeting of the City Council on Monday, June 27, 2022; and

WHEREAS, at the conclusion of the hearing the City Council further considered the Preliminary Budget as amended.

NOW, THEREFORE, the City Council of the City of Culver City, California, DOES HEREBY RESOLVE as follows:

1. The proposed 2022/2023 budget, entitled "City of Culver City Proposed 2022/2023 Budget" on file in the Office of the City Clerk, as amended by Exhibits "A," "B," "C," "D," "E," "F," and "G" attached thereto and incorporated herein, is hereby adopted as the General Municipal Budget for the fiscal year 2022/2023.

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 2022/2023 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 fiscal year 2021-  
6 2022.

7           4.     The actual account balances as of June 30, 2022, for the Capital  
8 Improvement Projects shall be rebudgeted in the fiscal year 2022/2023 budget. Estimates  
9 of resulting "carry-over" amounts are attached hereto as Exhibit "E". In addition, grants  
10 or reimbursements for the costs of the rebudgeted capital projects will also be rebudgeted  
11 in fiscal year 2022/2023 and attached hereto as Exhibit "E".

12           5.     The actual account balances as of June 30, 2022 for Bond funded  
13 projects shall be re-budgeted in the fiscal year 2022/2023 budget with the approval of the  
14 City Manager or his/her designee.

15           6.     Work programs in the published adopted budget and work program  
16 and workload status performance indicators have been revised to reflect necessary  
17 updates and direction from the City Council on May 16 and 17, 2022.

18           7.     Unencumbered account balances may be carried over and  
19 rebudgeted in the fiscal 2022/2023 budget with the approval of the City Manager or his/her  
20 designee.

21           8.     The adopted budget shall be administered in accordance with the  
22 guidelines contained in the City of Culver City's Budget Development and Administration  
23 Policy. The City Manager or his/her designee shall be given authority to approve  
24 appropriations as outlined in the aforementioned Policy.

25           9.     City staff members are authorized hereunder to proceed with the  
26 acquisition of equipment detailed on Exhibit "F" without further City Council approval,  
27  
28

1 provided the total purchase price for each item, including sales tax, delivery charges, and  
2 any modifications charges do not exceed the budgeted appropriation for that item.

3 10. The City Manager or his/her designee is authorized hereunder to  
4 proceed with purchases of goods and services under Blanket Purchase Orders for  
5 vendors identified in Exhibit G provided the total cost for goods and services procured  
6 under each Blanket Purchase Order does not exceed the "not-to-exceed" amount  
7 identified in Exhibit G. The Purchasing Officer is authorized hereunder to increase each  
8 Blanket Purchase Order identified in Exhibit G in an amount not to exceed the Purchasing  
9 Officer's purchasing authority of \$50,000 per Blanket Purchase Order.

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APPROVED and ADOPTED this 27th day of June, 2022.

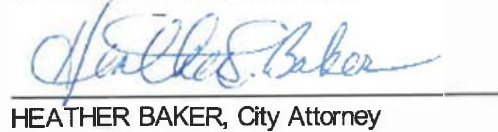


DR. DANIEL LEE, Mayor  
City of Culver City, California

ATTEST:

  
JEREMY BOCCHINO, City Clerk

APPROVED AS TO FORM:

  
HEATHER BAKER, City Attorney

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT A  
CITY OF CULVER CITY  
REVENUES AND EXPENDITURES BY FUND  
FISCAL YEAR 2022/2023**

	Appropriable Fund Balance July 1, 2022	Estimated Revenue 2022/2023	Estimated Transfers In	Estimated Expenditures 2022/2023	Estimated Transfers Out	Estimated Appropriable June 30, 2023	Estimated Change In Fund Balance
<b>GENERAL FUND</b>							
101 General Fund	130,157,085	142,466,469	3,423,930	144,595,838	5,894,643	125,557,003	(4,600,082)
<b>Total General Fund</b>	<b>130,157,085</b>	<b>142,466,469</b>	<b>3,423,930</b>	<b>144,595,838</b>	<b>5,894,643</b>	<b>125,557,003</b>	<b>(4,600,082)</b>
<b>SPECIAL REVENUE FUNDS</b>							
410 AQMD	251,957	10,000	0	125,000	0	136,957	(115,000)
411 Paratransit	(58,923)	128,403	214,405	342,808	0	(58,923)	0
412 Building Surcharge	646,276	311,000	0	404,559	0	552,717	(93,559)
413 Arts in Public Places	3,409,489	579,000	0	704,738	0	3,283,751	(125,738)
414 Operating Grants	(681,330)	1,333,624	0	944,197	400,000	(691,903)	(10,573)
415 Prop A Local Return	1,090,322	982,114	0	0	0	2,072,436	982,114
416 Asset Seizure	844,634	10,000	0	427,000	0	427,634	(417,000)
424 Prop C Local Return	1,526,992	817,514	0	350,000	214,405	1,780,101	253,109
425 Special Assessment Districts	516,496	92,570	0	103,415	0	505,651	(10,845)
426 Section 8 Housing	1,361,621	1,343,400	0	1,880,661	0	824,360	(537,261)
427 CDBG Grant	0	40,000	0	40,000	0	0	0
434 CC Safe/Clean Water Protection	8,386,739	2,133,000	0	4,534,022	0	5,985,717	(2,401,022)
436 BSCC-Youth Reinvestment Grant	237,206	0	0	147,756	0	89,450	(147,756)
437 Mobility Improvement	0	4,738,000	0	0	0	4,738,000	4,738,000
475 CC Parking Authority	14,875,437	4,306,149	0	2,644,845	1,200,000	15,336,741	461,304
476 CC Housing Authority	23,938,580	0	4,996,277	16,642,187	1,123,930	11,168,740	(12,769,840)
485 COOP Unrestricted	4,719,727	0	1,106,047	1,280,000	0	4,545,774	(173,953)
<b>Total Special Revenue Funds</b>	<b>61,065,223</b>	<b>16,824,774</b>	<b>6,316,729</b>	<b>30,571,188</b>	<b>2,938,335</b>	<b>50,697,203</b>	<b>(10,368,020)</b>
<b>ENTERPRISE/USER FEE FUNDS</b>							
202 Refuse Fund*	5,244,470	19,329,823	0	20,654,771	0	3,919,522	(1,324,948)
203 Bus Fund**	11,555,515	38,196,330	0	44,918,384	300,000	4,533,461	(7,022,054)
204 Sewer Fund***	14,888,267	9,819,000	0	14,773,857	0	9,933,410	(4,954,857)
205 Municipal Fiber Network	(2,129,471)	3,616,314	0	3,561,311	0	(2,074,468)	55,003
<b>Total Enterprise Funds</b>	<b>29,558,781</b>	<b>70,961,467</b>	<b>0</b>	<b>83,908,323</b>	<b>300,000</b>	<b>16,311,925</b>	<b>(13,246,856)</b>
<b>CAPITAL FUNDS</b>							
417 New Development Impact Fee	881,618	52,100	0	166,000	0	767,718	(113,900)
418 Special Gas Tax	3,537,746	1,859,895	0	753,434	400,000	4,244,207	706,461
419 Park Facilities	755,998	57,000	0	560,328	0	252,670	(503,328)
420 Capital Imp/Acq (I & A)	7,496,956	360,000	4,644,643	5,004,643	0	7,496,956	0
423 Grants Capital (CIP)	2,009,594	202,505	0	202,505	0	2,009,594	0
428 CDBG Grant Capital	9,727	160,000	0	160,000	0	9,727	0
431 Measure R	412,093	604,135	0	302,067	0	714,161	302,068
435 Measure M	1,511,006	692,687	0	1,419,780	0	783,913	(727,093)
<b>Total Capital Funds</b>	<b>16,614,738</b>	<b>3,988,322</b>	<b>4,644,643</b>	<b>8,568,757</b>	<b>400,000</b>	<b>16,278,946</b>	<b>(335,792)</b>
<b>INTERNAL SERVICE FUNDS</b>							
307 Equipment Replacement	7,550,645	2,448,558	0	3,473,000	0	6,526,203	(1,024,442)
308 Equipment Maint/Fleet Svcs	0	9,562,604	0	9,229,366	0	333,238	333,238
309 Self insurance	1,891,750	12,423,990	0	11,067,678	0	3,248,062	1,356,312
310 Central Stores	0	2,035,400	0	2,035,400	0	0	0
<b>Total Internal Services</b>	<b>9,442,395</b>	<b>26,470,552</b>	<b>0</b>	<b>25,805,444</b>	<b>0</b>	<b>10,107,503</b>	<b>665,108</b>
<b>OTHER</b>							
550 CC Successor Agency (RDA)	9,196,580	17,223,882	0	14,387,998	4,852,324	7,180,140	(2,016,440)
<b>Total Other</b>	<b>9,196,580</b>	<b>17,223,882</b>	<b>0</b>	<b>14,387,998</b>	<b>4,852,324</b>	<b>7,180,140</b>	<b>(2,016,440)</b>
<b>Total Budget Before Adjustments</b>	<b>256,034,802</b>	<b>277,935,466</b>	<b>14,385,302</b>	<b>307,837,548</b>	<b>14,385,302</b>	<b>226,132,720</b>	<b>(29,902,082)</b>
Less Internal Services	9,442,395	26,470,552	0	25,805,444	0	10,107,503	665,108
<b>Total Budget</b>	<b>246,592,407</b>	<b>251,464,914</b>	<b>14,385,302</b>	<b>282,032,104</b>	<b>14,385,302</b>	<b>216,025,217</b>	<b>(30,567,190)</b>

\* Refuse Expenditures include a budgeted depreciation amount of \$514,980, which when excluded increases the ending fund balance.

\*\* Transit Expenditures include a budgeted depreciation amount of \$2,800,000, which when excluded increases the ending fund balance.

\*\*\* Sewer Expenditures include a budgeted depreciation amount of \$1,622,730, which when excluded increases the ending fund balance.

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT B  
CITY OF CULVER CITY  
SUMMARY OF REVENUES  
FISCAL 2022/2023**

	PROPOSED 2022/2023	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2022/2023	COMMENTS
<u>GENERAL FUND</u>				
PROPERTY TAX	11,543,711	0	11,543,711	
SALES TAX	25,458,205	0	25,458,205	
SALES TAX-MEASURE CC	11,170,835	0	11,170,835	
SALES TAX-MEASURE C	5,521,217	0	5,521,217	
PUBLIC SAFETY SALES TAX	480,000	0	480,000	
BUSINESS LICENSE TAX	13,925,000	0	13,925,000	
CANNABIS TAX	2,100,000	0	2,100,000	
FRANCHISE TAX	1,500,000	0	1,500,000	
REAL PROP TRANS TAX	14,300,000	0	14,300,000	
UTILITY TAXES	13,414,320	0	13,414,320	
TRANS OCC TAX	8,000,000	0	8,000,000	
COM/IND DEV TAX	500,000	0	500,000	
LICENSES AND PERMITS	5,345,500	0	5,345,500	
INTERGOVERNMENTAL	6,869,184	928,296	7,797,480	Updated Cost Allocation from Fund 203 - Transportation Fund
CHARGES FOR SERVICES	9,552,007	0	9,552,007	
FINES AND FORFEITS	3,065,500	0	3,065,500	
USE OF MONEY & PROPERTY	2,151,821	83,465	2,235,286	Increase to Rent Stabilization Fee Receipts
OTHER REVENUES	9,981,338	0	9,981,338	
<b>TOTAL GENERAL FUND</b>	<b>144,878,638</b>	<b>1,011,761</b>	<b>145,890,399</b>	
<u>SPECIAL REVENUE FUNDS</u>				
AQMD FUND	10,000	0	10,000	
PARATRANSIT FUND	342,808	0	342,808	
BUILDING SURCHARGE	311,000	0	311,000	
ARTS IN PUBLIC PLACES	579,000	0	579,000	
GRANTS OPERATING FUND	641,916	691,708	1,333,624	Increase of Prop A funding for Maintenance Services (\$7,905); Increase of grant funds for purchase of automatic chest compression devices (\$683,803).
SPECIAL ASSESSMENT & DIST	92,570	0	92,570	
PROP A LOCAL RETURN FUND	982,114	0	982,114	
PROP C LOCAL RETURN FUND	817,514	0	817,514	
ASSET SEIZURES FUND	10,000	0	10,000	
SECTION 8 HOUSING	1,343,400	0	1,343,400	
CDBG OPERATING GRANT FUND	40,000	0	40,000	
CC SAFE/CLEAN WATER PROTECTION	2,133,000	0	2,133,000	
BSCC-YOUTH REINVESTMENT GRANT	0	0	0	
MOBILITY IMPROVEMENT FUND	0	4,738,000	4,738,000	Increase estimated receipts for new Mobility Improvement Fund.
CC PARKING AUTHORITY	4,306,149	0	4,306,149	
CC HOUSING AUTHORITY	4,996,277	0	4,996,277	
ECON DEV PROGS	0	1,106,047	1,106,047	Transfer-In from Fund 550 - Successor Agency
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>16,605,748</b>	<b>6,535,755</b>	<b>23,141,503</b>	
<u>ENTERPRISE FUNDS</u>				
REFUSE FUNDS	19,329,823	0	19,329,823	
MUNICIPAL BUS	33,196,330	5,000,000	38,196,330	Increase of grant funds for Project PB002 - Transportation Facility Electrification
SEWER FUND	9,819,000	0	9,819,000	
MUNICIPAL FIBER NETWORK	3,616,314	0	3,616,314	
<b>TOTAL ENTERPRISE FUNDS</b>	<b>65,961,467</b>	<b>5,000,000</b>	<b>70,961,467</b>	



**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT B  
CITY OF CULVER CITY  
SUMMARY OF REVENUES  
FISCAL 2022/2023**

	PROPOSED 2022/2023	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2022/2023	COMMENTS
<u>CAPITAL IMPROVEMENT FUNDS</u>				
NEW DEV. IMPACT FEE FUND	52,100	0	52,100	
SPECIAL GAS TAX FUND	1,859,895		1,859,895	
PARK FACILITIES FUND	57,000	0	57,000	
CAPITAL IMPV/ACQ FUND	4,484,393	520,250	5,004,643	Increase transfer-in from Fund 101 - General Fund
GRANTS CAPITAL FUND	0	202,505	202,505	Increase of Prop 68 grant funds for Project PZ731 - Lindberg Park Picnic Area Rehab and Stone House HVAC Upgrade
CDBG CAPITAL GRANT FUND	160,000	0	160,000	
MEASURER FUND	604,135	0	604,135	
MEASURE M FUND	692,687	0	692,687	
<b>TOTAL CAPITAL IMPROVEMENT FUNDS</b>	<b>7,910,210</b>	<b>722,755</b>	<b>8,632,965</b>	
<u>INTERNAL SERVICE FUNDS</u>				
EQUIPMENT REPLACEMENT	2,448,558	0	2,448,558	
EQUIPMENT MAINTENANCE	9,562,604	0	9,562,604	
SELF INSURANCE	12,423,990		12,423,990	
STORES	2,035,400		2,035,400	
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>26,470,552</b>	<b>0</b>	<b>26,470,552</b>	
CC SUCCESSOR AGENCY FUNDS TOTAL	17,223,882	0	17,223,882	
<b>TOTAL OPERATING AND CIP FUNDS</b>	<b>279,050,497</b>	<b>13,270,271</b>	<b>292,320,768</b>	
LESS: INTERNAL SERVICE FUNDS	26,470,552	0	26,470,552	
<b>TOTAL BUDGET</b>	<b>252,579,945</b>	<b>13,270,271</b>	<b>265,850,216</b>	

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT C  
CITY OF CULVER CITY  
RECAP OF APPROPRIATION BY DEPARTMENT  
FISCAL YEAR 2022/2023**

	CITY MGR RECOMM 2022/2023	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2022/2023	COMMENTS
<b>GENERAL FUND</b>				
<b>GENERAL GOVERNMENT</b>				
CITY COUNCIL	212,097		212,097	
CITY MANAGER	3,659,605		3,659,605	
CITY ATTORNEY	2,846,250		2,846,250	
ADMINISTRATIVE SERVICES				Addition of one (1) Assistant Chief Financial Officer position offset by freezing one (1) Revenue & Budget Supervisor position for succession planning, (net \$59,650)
FINANCE	6,545,304	59,650	6,604,954	
HUMAN RESOURCES	2,399,987		2,399,987	
NON-DEPARTMENTAL	6,308,464	961,250	7,269,714	Correcting entry for Electric Utilities (\$100,000), Contributions to Other Agencies (\$34,000), Special Events Grants (\$67,000, and Credit Card Fees (\$240,000); Transfer-out to Fund 420 - I & A for CIP Projects (\$520,250)
NON-DEPARTMENTAL ( <i>excess approp.</i> )	(3,250,000)		(3,250,000)	
INFORMATION TECH	5,646,620		5,646,620	
<b>TOTAL GENERAL GOVERNMENT</b>	<b>24,368,327</b>		<b>25,389,227</b>	
PARKS, REC. & COMMUNITY SVCS	10,736,661	271,560	11,008,221	Increase funding for security services at Sr. Center
POLICE DEPARTMENT	50,954,116		50,954,116	
FIRE DEPARTMENT	29,523,843	34,750	29,558,593	Increase for GEMT annual administrative fee (\$6,750); additional funding for fire communications (\$28,000)
COMMUNITY DEVELOPMENT	11,323,766		11,323,766	
PUBLIC WORKS	17,082,165		17,082,165	
Transfers	5,174,393		5,174,393	
<b>TOTAL GENERAL FUND</b>	<b>149,163,271</b>	<b>306,310</b>	<b>150,490,481</b>	
<b>SPECIAL REVENUE FUNDS</b>				
TOTAL AQMD	125,000		125,000	
TOTAL PARATRANSIT	342,808		342,808	
TOTAL BUILDING SURCHARGE	404,559		404,559	
TOTAL GRANTS	652,489	691,708	1,344,197	Increase of Prop A funding for Maintenance Services (\$7,905); Increase of grant funds for purchase of automatic chest compression devices (\$683,803).
TOTAL ARTS IN PUBLIC PLACES	674,018	30,720	704,738	Increase hours for Administrative Clerk/NBNE
TOTAL ASSESSMENT DISTRICTS	103,415		103,415	
TOTAL CDBG-OPERATING	40,000		40,000	
TOTAL SEC. 8 FUND	1,880,661		1,880,661	

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT C  
CITY OF CULVER CITY  
RECAP OF APPROPRIATION BY DEPARTMENT  
FISCAL YEAR 2022/2023**

	CITY MGR RECOMM 2022/2023	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2022/2023	COMMENTS
TOTAL PROP A FUND	0		0	
TOTAL PROP C FUND	564,405		564,405	
TOTAL ASSET SEIZURE FUND	427,000		427,000	
TOTAL CC SAFE/CLEAN WATER PRT	4,534,022		4,534,022	
TOTAL BSCC-YTH REINVTMNT GRNT	147,756		147,756	
TOTAL CC PARKING AUTHORITY	3,744,660	100,185	3,844,845	Increase funding for Property Management Services and R & M Building
TOTAL CC HOUSING AUTHORITY	17,766,117		17,766,117	
TOTAL ECON DEV PROGS	0	1,280,000	1,280,000	Increase funding for CIP Projects
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>31,406,910</b>	<b>2,102,613</b>	<b>33,509,523</b>	
<b>ENTERPRISE AND USER FEE FUNDS</b>				
TOTAL REFUSE	20,654,771		20,654,771	
TOTAL TRANSIT	38,984,741	6,233,643	45,218,384	Increase grant funding for PB002- Transportation Facility Electrification (\$5,000,000); Add one (1) Accountant II position (\$117,605); Add one (1) Sr. Management Analyst position (\$149,050); Reclass six (6) Bus Operator positions to Van Driver positions (\$3,180); Increase hours for SAfety Contract Employee (\$35,520); Increase cost allocation amount to Fund 101 - General Fund (\$928,288)
TOTAL SEWER	14,773,857		14,773,857	
TOTAL MUNICIPAL FIBER NTRK	3,561,311		3,561,311	
<b>TOTAL ENTERPRISE</b>	<b>77,974,680</b>	<b>6,233,643</b>	<b>84,208,323</b>	
<b>CAPITAL IMPROVEMENT FUNDS</b>	<b>8,136,002</b>	<b>832,755</b>	<b>8,968,757</b>	Increase Fund 419-Park Facilities funding for PP015 - Media Park/Construction Documents (\$110,000); Increase Fund 420 - I & A funding for PF029 - Ivy Substation Building Improvements (\$420,520) and PF037 - CCAD BID Improvement Contribution (\$100,000); Increase Fund 423 - Capital Grants Fund for PZ731 - Lindberg Park Picnic Area Rehab and Stone House HVAC Upgrade (\$202,505)
<b>INTERNAL SERVICE FUNDS</b>	<b>25,205,444</b>	<b>600,000</b>	<b>25,805,444</b>	Increased estimates from insurance carriers for liability insurance premiums
<b>SUCCESSOR AGENCY FUNDS</b>	<b>18,134,275</b>	<b>1,106,047</b>	<b>19,240,322</b>	Transfer-Out to Fund 485 - Economic Development Programs for CIP Projects
<b>TOTAL BUDGET BEFORE ADJ.</b>	<b>310,020,582</b>	<b>11,181,368</b>	<b>322,222,850</b>	
<b>LESS INTERNAL SERVICE FUND</b>	<b>25,205,444</b>	<b>600,000</b>	<b>25,805,444</b>	
<b>TOTAL BUDGET</b>	<b>284,815,138</b>	<b>10,581,368</b>	<b>296,417,406</b>	

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT D  
CITY OF CULVER CITY  
COMPARISON OF PERSONNEL POSITION ALLOCATIONS  
FISCAL YEAR 2021/2022**

<b>DIVNO.</b>	<b>DIVISION NAME</b>	<b>Proposed 2022/2023</b>	<b>Reductions From Budget Meenings</b>	<b>Changes/ Corrections 2022/2023</b>	<b>Comments</b>
<b>GENERAL FUND</b>					
<u>GENERAL GOVERNMENT</u>					
10110000	City Council	5.00		5.00	
10110100	City Manager	6.00		6.00	
10110200	Internal Audit	1.00		1.00	
10111100	City Clerk	4.00		4.00	
10111200	Cultural Affairs	2.00		2.00	
10113100	City Attorney	5.65		5.65	
10114100	Finance Administration	2.00	3.00	5.00	Transfer two (2) Sr. Financial Systems Business Analyst positions from 10114500 - Purchasing; add one (1) Assistant Chief Financial Officer
10114200	Accounting Operations	6.00		6.00	
10114300	Budget & Financial Operations	8.00		8.00	
10114400	Treasury	9.50		9.50	
10114500	Purchasing	7.00	-2.00	5.00	Transfer two (2) Sr. Financial Systems Business Analyst positions to 10114100- Finance Administration
10122100	Human Resources	12.75		12.75	
10124100	Information Technology	16.50		16.50	
10124200	Graphic Services	1.00		1.00	
10124300	Information Technology-Public Safety	2.50		2.50	
	<b>Total General Government</b>	<b>88.90</b>	<b>1.00</b>	<b>89.90</b>	
<u>PARKS, RECREATION &amp; COMMUNITY SERVICES DEPARTMENT</u>					
10130100	Administration	3.00		3.00	
10130110	Veterans Memorial Building	0.00		0.00	
10130200	Recreation Division	8.00		8.00	
10130220	Aquatics	1.50		1.50	
10130250	Enrichment Classes	0.00		0.00	
10130300	Parks Division	15.00		15.00	
10130400	Senior & Social Services Division	6.69		6.69	
	<b>Total Parks, Recreation &amp; Community Services</b>	<b>34.19</b>	<b>0.00</b>	<b>34.19</b>	
<u>POLICE DEPARTMENT</u>					
10140100	Office of the Chief	2.00		2.00	
10140200	Operating Bureaus	154.84		154.84	
	<b>Total Police</b>	<b>156.84</b>	<b>0.00</b>	<b>156.84</b>	
<u>FIRE DEPARTMENT</u>					
10145100	Office of the Chief	3.50		3.50	
10145200	Fire Suppression	34.98		34.98	
10145300	Emergency Medical Services	29.00		29.00	
10145400	Emergency Preparedness	1.50		1.50	
10145600	Community Risk Reduction	7.96		7.96	
10145700	Communications	2.98		2.98	
	<b>Total Fire</b>	<b>79.92</b>	<b>0.00</b>	<b>79.92</b>	

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT D  
CITY OF CULVER CITY  
COMPARISON OF PERSONNEL POSITION ALLOCATIONS  
FISCAL YEAR 2021/2022**

DIV NO.	DIVISION NAME	Proposed 2022/2023	Reductions From Budget Meetings	Changes/ Corrections 2022/2023	Comments
<b>COMMUNITY DEVELOPMENT</b>					
10150100	Community Development Admin	2.00		2.00	
10150120	Economic Development	5.25		5.25	
10150150	Building Safety	13.00		13.00	
10150200	Current Planning	8.00		8.00	
10150250	Enforcement Services	6.50		6.50	
10150400	Advance Planning	3.00		3.00	
10150500	Agency Housing & Rehab	6.25		6.25	
10150550	Rent Stabilization	3.00		3.00	
	<b>Total Community Development</b>	<b>47.00</b>	<b>0.00</b>	<b>47.00</b>	
<b>PUBLIC WORKS</b>					
10160100	Public Works Admin	3.25		3.25	
10160150	Engineering	9.50		9.50	
10160170	Mobility & Traffic Engineering	4.50		4.50	
10160200	Maintenance Operations	2.50		2.50	
10160210	Streets Maintenance	13.85		13.85	
10160220	Tree Maintenance	2.00		2.00	
10160230	Building Maintenance	11.50		11.50	
10160240	Electrical Maintenance	7.50		7.50	
10160250	Graffiti Abatement	3.00		3.00	
10160260	Parking Meter Maintenance	3.00		3.00	
10160460	Environmental Programs/Operations	1.45		1.45	
	<b>Total Public Works</b>	<b>62.05</b>	<b>0.00</b>	<b>62.05</b>	
<b>TOTAL - GENERAL FUND EMPLOYEES</b>		<b>468.90</b>	<b>1.00</b>	<b>469.90</b>	
<b>GRANTS OPERATING FUND</b>					
41430410	Sr. Nutrition Program	0.00		0.00	
41440230	COPS	1.00		1.00	
	<b>Total Operating Grants</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	
<b>PARATRANSIT FUND</b>					
41170420	Paratransit	2.00		2.00	
	<b>Total Paratransit Fund</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	
<b>BUILDING SURCHARGE FUND</b>					
41224100	Information Technology	1.00		1.00	
	<b>Total Building Surcharge Fund</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	
<b>ARTS FUND</b>					
41311200	Cultural Affairs	0.00		0.00	
	<b>Total Arts Fund</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>CDBG-OPERATING GRANTS</b>					
42730440	Disability Services	0.31		0.31	
	<b>Total CDBG Operating</b>	<b>0.31</b>	<b>0.00</b>	<b>0.31</b>	

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT D  
CITY OF CULVER CITY  
COMPARISON OF PERSONNEL POSITION ALLOCATIONS  
FISCAL YEAR 2021/2022**

<b>DIVNO.</b>	<b>DIVISION NAME</b>	<b>Proposed 2022/2023</b>	<b>Reductions From Budget Meelings</b>	<b>Changes/ Corrections 2022/2023</b>	<b>Comments</b>
<b>SECTION 8 FUND</b>					
42650700	Section 8 Housing	1.50		1.50	
	<b>Total Section 8 Fund</b>	<b>1.50</b>	<b>0.00</b>	<b>1.50</b>	
<b>ENTERPRISE AND USER FEE FUNDS</b>					
20214500	Purchasing	0.63		0.63	
20260400	Refuse Collection	46.50		46.50	
20260410	Transfer Station	7.00		7.00	
	<b>Total Refuse</b>	<b>54.13</b>	<b>0.00</b>	<b>54.13</b>	
20314500	Purchasing	2.37		2.37	
20370100	Transit Administration	9.00	2.00	11.00	Add one (1) Accountant II position; add one (1) Sr. Management Analyst position
20370200	Transit Operations	149.00		149.00	
	<b>Total Transit</b>	<b>160.37</b>	<b>2.00</b>	<b>162.37</b>	
20460300	Sewer Maintenance	10.45		10.45	
	<b>Total Sewer</b>	<b>10.45</b>	<b>0.00</b>	<b>10.45</b>	
<b>INTERNAL SERVICE FUNDS</b>					
30870400	Equipment Maintenance/Fleet Svcs	33.00		33.00	
30922200	Risk Management - Worker's Comp	2.25		2.25	
30913400	Risk Management - Liability	1.35		1.35	
	<b>Total Internal Service Funds</b>	<b>36.60</b>	<b>0.00</b>	<b>36.60</b>	
<b>GRAND TOTAL- CITY</b>		<b>736.26</b>	<b>3.00</b>	<b>739.26</b>	

# City Council

Background Information for Exhibit D

## Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
<b>10110000 City Council</b>					
Councilmembers	4.00	4.00	4.00	0.00	0.0%
Mayor	1.00	1.00	1.00	0.00	0.0%
<b>Total Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.0%</b>

## City Manager's Office

### Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
<b>10110100 City Manager</b>					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Assistant City Manager *	1.00	1.00	2.00	1.00	100.0%
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%
<b>Total Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>1.00</b>	<b>20.0%</b>
<b>10110200 Internal Audit Division</b>					
Sr. Management Analyst**	0.00	0.00	1.00	1.00	100.0%
<b>Total Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>100.0%</b>
<b>10111100 City Clerk</b>					
Admin Clerk	0.88	1.00	1.00	0.00	0.0%
City Clerk	1.00	1.00	1.00	0.00	0.0%
City Clerk Specialist	1.00	1.00	1.00	0.00	0.0%
Deputy City Clerk ***	0.00	0.00	1.00	1.00	100.0%
Management Analyst ***	1.00	1.00	0.00	-1.00	-100.0%
<b>Division Total</b>	<b>3.88</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10111200 Cultural Affairs</b>					
Cultural Affairs Manager	1.00	1.00	1.00	0.00	0.0%
Public Art Coordinator	0.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>41311200 Cultural Affairs</b>					
Admin Clerk/RPT	0.88	0.00	0.00	0.00	0.0%
<b>Division Total</b>	<b>0.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>10.76</b>	<b>11.00</b>	<b>13.00</b>	<b>2.00</b>	<b>18.2%</b>

\* Transfer one (1) Assistant City Manager position from 10122100 - Human Resources to 10110100 - City Manager's Office

\*\* Transfer one (1) Sr. Management Analyst from 10114100 - Finance Administration to 10110200 - Internal Audit Division

\*\*\* Reclassify one (1) Management Analyst position to a Deputy City Clerk position



Background Information for Exhibit D

# City Attorney

## Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
<b>10113100 City Attorney</b>					
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%
Deputy City Attorney III	0.90	0.90	0.90	0.00	0.0%
<b>Division Total</b>	<b>5.65</b>	<b>5.65</b>	<b>5.65</b>	<b>0.00</b>	<b>0.0%</b>
<b>30913400 SIF Liability</b>					
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%
Deputy City Attorney III	0.10	0.10	0.10	0.00	0.0%
<b>Division Total</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.0%</b>

# Finance

## Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
<b>10114100 Finance Administration</b>					
Assistant Chief Financial Officer *	0.00	0.00	1.00	1.00	100.0%
Associate Analyst **	0.50	0.50	1.00	0.50	100.0%
Chief Financial Officer	1.00	1.00	1.00	0.00	0.0%
Sr. Financial Systems Business Analyst	2.00	2.00	2.00	0.00	0.0%
Sr. Management Analyst ***	1.00	1.00	0.00	-1.00	-100.0%
<b>Division Total</b>	<b>4.50</b>	<b>4.50</b>	<b>5.00</b>	<b>0.50</b>	<b>11.1%</b>
<b>10114200 General Accounting</b>					
Accountant	1.00	1.00	1.00	0.00	0.0%
Accountant II	2.00	2.00	2.00	0.00	0.0%
Accounting & Investment Manager	1.00	1.00	1.00	0.00	0.0%
Senior Accountant	2.00	2.00	2.00	0.00	0.0%
<b>Division Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10114300 Budget &amp; Financial Operations</b>					
Accounting Technician	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Finance Manager	1.00	1.00	1.00	0.00	0.0%
Payroll Analyst	1.00	1.00	1.00	0.00	0.0%
Payroll Supervisor	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	1.00	1.00	1.00	0.00	0.0%
Senior Management Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10114400 Treasury</b>					
Account Clerk	0.98	1.00	1.00	0.00	0.0%
Accounting Technician	1.00	1.00	1.00	0.00	0.0%
Associate Analyst **	0.50	0.50	0.00	-0.50	-100.0%
Code Enforcement Officer	0.50	0.50	0.50	0.00	0.0%
Management Analyst	1.00	1.00	1.00	0.00	0.0%
Revenue & Budget Supervisor#	1.00	1.00	1.00	0.00	0.0%
Senior Account Clerk	5.00	5.00	5.00	0.00	0.0%
<b>Division Total</b>	<b>9.98</b>	<b>10.00</b>	<b>9.50</b>	<b>-0.50</b>	<b>-5.0%</b>
<b>10114500 Purchasing</b>					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Buyer	1.00	1.00	1.00	0.00	0.0%
Financial Systems & Purchasing Manager	1.00	1.00	1.00	0.00	0.0%
Purchasing Supervisor	0.00	1.00	1.00	0.00	0.0%
Stores Specialist	1.00	1.00	1.00	0.00	0.0%
Warehouse Supervisor	1.00	0.00	0.00	0.00	0.0%
<b>Division Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.0%</b>

City of Culver City Proposed Budget FY 2022/2023

Background Information for Exhibit D

## Finance

### Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
<b>20214500 Purchasing</b>					
Stores Specialist	0.63	0.63	0.63	0.00	0.0%
<b>Division Total</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.00</b>	<b>0.0%</b>
<b>20314500 Purchasing</b>					
Stores Specialist	2.37	2.37	2.37	0.00	0.0%
<b>Division Total</b>	<b>2.37</b>	<b>2.37</b>	<b>2.37</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>35.48</b>	<b>36.50</b>	<b>36.50</b>	<b>0.00</b>	<b>0.0%</b>

\* Add one (1) Assistance Chief Financial Officer position

\*\* Transfer 0.5 of Associate Analyst position from 10114400 - Treasury to 10114100 - Finance Administration

\*\*\* Transfer one (1) Sr. Management Analyst from 10114100 - Finance Administration to 10110200 - Internal Audit Division

# Vacant position frozen, no appropriation included for FY 22-23 for Revenue & Budget Supervisor.

# Human Resources

## Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
<b>10122100 Human Resources</b>					
Administrative Clerk	0.00	1.00	1.00	0.00	0.0%
Assistant City Manager *	0.75	0.75	0.00	-0.75	-100.0%
Human Resources Analyst	2.00	4.00	4.00	0.00	0.0%
Human Resources Associate/Conf	2.00	2.00	2.00	0.00	0.0%
Human Resources Director	0.00	0.75	0.75	0.00	0.0%
Human Resources Manager/Equity Officer	1.00	0.00	0.00	0.00	0.0%
Human Resources Tech/Conf	2.50	5.00	5.00	0.00	0.0%
<b>Division Total</b>	<b>8.25</b>	<b>13.50</b>	<b>12.75</b>	<b>-0.75</b>	<b>-5.6%</b>
<b>30922200 Risk Management</b>					
Assistant City Manager *	0.25	0.25	0.00	-0.25	-100.0%
Claims and Safety Coordinator	1.00	0.00	0.00	0.00	0.0%
Claims and Safety Technician	1.00	0.00	0.00	0.00	0.0%
Human Resources Associate	0.00	1.00	1.00	0.00	0.0%
Human Resources Director	0.00	0.25	0.25	0.00	0.0%
Risk Manager	0.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>2.25</b>	<b>2.50</b>	<b>2.25</b>	<b>-0.25</b>	<b>-10.0%</b>
<b>Total Positions</b>	<b>10.50</b>	<b>16.00</b>	<b>15.00</b>	<b>-1.00</b>	<b>-6.3%</b>

\* Transfer one (1) Assistant City Manager position to 10110100- City Manager's Office

Background Information for Exhibit D

# Information Technology

## Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
<b>10124100 Information Technology</b>					
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	1.00	1.00	1.00	0.00	0.0%
Information Systems Analyst *, **	1.50	1.50	3.00	1.50	100.0%
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	2.00	2.00	0.00	0.0%
Sr. Computer Program Analyst	2.00	2.00	2.00	0.00	0.0%
Systems Support Manager	1.50	1.50	1.50	0.00	0.0%
Webmaster	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>15.00</b>	<b>15.00</b>	<b>16.50</b>	<b>1.50</b>	<b>10.0%</b>
<b>41224100 Information Technology</b>					
Sr. Computer Program Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10124200 Graphic Services</b>					
Graphic Services Supervisor	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10124300 Information Technology - Public Safety</b>					
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%
<b>Division Total</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>19.50</b>	<b>19.50</b>	<b>21.00</b>	<b>1.50</b>	<b>7.7%</b>

\*Transfer 0.5 Information Systems Analyst position from 20370200 - Transportation Ops

\*\* Add one (1) Information Systems Analyst position

City of Culver City Proposed Budget FY 2022/2023

# Parks, Recreation, and Community Services

## Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
<b>10130100 PR&amp;CS Administration</b>					
PR&CS Director	1.00	1.00	1.00	0.00	0.0%
Secretary	0.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10130110 Veterans Memorial Complex</b>					
Recreation & Community Svcs Supervisor	1.00	0.00	0.00	0.00	0.0%
<b>Division Total</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10130200 Recreation Services</b>					
Associate Analyst	0.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Coordinator	2.00	4.00	4.00	0.00	0.0%
Recreation & Community Svcs Manager	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Supervisor	3.00	2.00	2.00	0.00	0.0%
<b>Division Total</b>	<b>6.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10130220 Pool &amp; Aquatics Programs</b>					
Recreation & Community Svcs Coordinator	1.00	0.00	0.00	0.00	0.0%
Sr. Pool Managers/RPT *	0.00	0.00	1.50	1.50	100.0%
<b>Division Total</b>	<b>1.00</b>	<b>0.00</b>	<b>1.50</b>	<b>1.50</b>	<b>100.0%</b>
<b>10130250 Enrichment Programs</b>					
Administrative Clerk	1.00	0.00	0.00	0.00	0.0%
<b>Division Total</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10130300 Parks Division</b>					
Associate Analyst	1.00	0.00	0.00	0.00	0.0%
Facilities Maint Crew Leader	1.00	1.00	1.00	0.00	0.0%
Irrigation Maintenance Technician	2.00	1.00	1.00	0.00	0.0%
Maintenance Worker II	3.00	3.00	3.00	0.00	0.0%
Maintenance Worker I	4.00	4.00	4.00	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%
Irrigation Maintenance Technician	0.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>16.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10130400 Community Services</b>					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Associate Analyst ^	1.00	0.00	0.00	0.00	0.0%
Recreation & Community Svcs Coordinator	2.69	3.00	3.00	0.00	0.0%
Recreation & Community Svcs Manager	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Supervisor	0.00	1.69	1.69	0.00	0.0%
<b>Division Total</b>	<b>5.69</b>	<b>6.69</b>	<b>6.69</b>	<b>0.00</b>	<b>0.0%</b>

Background Information for Exhibit D

# Parks, Recreation, and Community Services

## Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
<b>41430410 Senior Nutrition Project</b>					
Recreation & Community Svcs Coordinator	1.00	0.00	0.00	0.00	0.0%
<b>Division Total</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>42730440 Disability Services</b>					
Recreation & Community Svcs Coordinator	0.31	0.00	0.00	0.00	0.0%
Recreation & Community Svcs Supervisor	0.00	0.31	0.31	0.00	0.0%
<b>Division Total</b>	<b>0.31</b>	<b>0.31</b>	<b>0.31</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>34.00</b>	<b>33.00</b>	<b>34.50</b>	<b>1.50</b>	<b>4.5%</b>

\* Add two 0.75 Regular Part-time Sr. Pool Manager positions

City of Culver City Proposed Budget FY 20 22/2023

**POLICE****Regular Positions**

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
<b>10140100 Office of the Police Chief</b>					
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%
<b>Division Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10140200 Operating Bureaus</b>					
Animal Services Officer	2.00	2.00	2.00	0.00	0.0%
Assistant Police Chief	1.00	1.00	1.00	0.00	0.0%
Automated Enforcement Tech	1.00	1.00	1.00	0.00	0.0%
Comm. Services Officer	7.84	7.84	7.84	0.00	0.0%
Custodian	1.00	1.00	1.00	0.00	0.0%
Forensic Specialist	2.00	2.00	2.00	0.00	0.0%
Forensic Supervisor *	0.00	0.00	1.00	1.00	100.0%
Jailer	5.00	5.00	5.00	0.00	0.0%
Management Analyst	1.00	5.00	5.00	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	8.00	8.00	8.00	0.00	0.0%
Police Officer	88.00	80.00	80.00	0.00	0.0%
Police Records/Property Supervisor	1.00	1.00	1.00	0.00	0.0%
Police Records Tech	6.00	7.00	7.00	0.00	0.0%
Police Sergeant	17.00	17.00	17.00	0.00	0.0%
Property Technician	1.00	1.00	1.00	0.00	0.0%
Sr. Forensic Specialist **	1.00	1.00	0.00	-1.00	-100.0%
Sr. Jailer	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>157.84</b>	<b>154.84</b>	<b>154.84</b>	<b>0.00</b>	<b>0.0%</b>
<b>41440230 COPS</b>					
Property Technician	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>160.84</b>	<b>157.84</b>	<b>157.84</b>	<b>0.00</b>	<b>0.0%</b>

\* Add one (1) Forensic Supervisor position

\*\* Eliminate one (1) Sr. Forensic Specialist position



Background Information for Exhibit D

# Police

## Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
<b>Sworn Officers</b>					
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	17.00	17.00	17.00	0.00	0.0%
Police Officer	88.00	80.00	80.00	0.00	0.0%
<b>Total Sworn</b>	<b>117.00</b>	<b>109.00</b>	<b>109.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Non-Sworn Personnel</b>					
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Animal Services Officer	2.00	2.00	2.00	0.00	0.0%
Automated Enforcement Technician	1.00	1.00	1.00	0.00	0.0%
Comm. Services Officer	7.84	7.84	7.84	0.00	0.0%
Custodian	1.00	1.00	1.00	0.00	0.0%
Forensic Specialist	2.00	2.00	2.00	0.00	0.0%
Forensic Supervisor *	0.00	0.00	1.00	1.00	100.0%
Jailer	5.00	5.00	5.00	0.00	0.0%
Management Analyst	1.00	5.00	5.00	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	6.00	7.00	7.00	0.00	0.0%
Sr. Jailer	1.00	1.00	1.00	0.00	0.0%
Sr. Forensic Specialist **	1.00	1.00	0.00	-1.00	-100.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Total Non-Sworn</b>	<b>43.84</b>	<b>48.84</b>	<b>48.84</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>160.84</b>	<b>157.84</b>	<b>157.84</b>	<b>0.00</b>	<b>0.0%</b>

\* Add one (1) Forensic Supervisor position

\*\* Eliminate one (1) Sr. Forensic Specialist position

# Fire

## Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
<b>10145100 Office of the Fire Chief</b>					
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%
Secretary	0.50	0.50	0.50	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10145200 Fire Suppression</b>					
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%
<b>Division Total</b>	<b>34.98</b>	<b>34.98</b>	<b>34.98</b>	<b>0.00</b>	<b>0.0%</b>
<b>10145300 Emergency Medical Services</b>					
Fire Capt./Admin./15	1.00	1.00	1.00	0.00	0.0%
Fire Fighter/Rescue/15	27.00	27.00	27.00	0.00	0.0%
Secretary	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10145400 Emergency Preparedness</b>					
Emergency Preparedness Coordinator	1.00	1.00	1.00	0.00	0.0%
Secretary	0.50	0.50	0.50	0.00	0.0%
<b>Division Total</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10145600 Community Risk Reduction</b>					
Battalion Chief/Fire Marshal/15	1.00	1.00	1.00	0.00	0.0%
Community Services Officer/RPT	1.96	1.96	1.96	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%
Permit Technician I	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>7.96</b>	<b>7.96</b>	<b>7.96</b>	<b>0.00</b>	<b>0.0%</b>
<b>10145700 Telecommunications</b>					
Community Services Officer/RPT	0.98	0.98	0.98	0.00	0.0%
Communications Supervisor	1.00	1.00	1.00	0.00	0.0%
Communications Tech	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>2.98</b>	<b>2.98</b>	<b>2.98</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>79.92</b>	<b>79.92</b>	<b>79.92</b>	<b>0.00</b>	<b>0.0%</b>

Background Information for Exhibit D

# Fire

## Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
<b>Sworn Officers</b>					
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%	27.00	27.00	27.00	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%
<b>Total Sworn</b>	<b>67.00</b>	<b>67.00</b>	<b>67.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Non-Sworn Personnel</b>					
Community Services Officer/RPT	3.92	3.92	3.92	0.00	0.0%
Communications Supervisor	1.00	1.00	1.00	0.00	0.0%
Communications Technician	1.00	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%
Permit Technician I	1.00	1.00	1.00	0.00	0.0%
Secretary	2.00	2.00	2.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Total Non-Sworn</b>	<b>12.92</b>	<b>12.92</b>	<b>12.92</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>79.92</b>	<b>79.92</b>	<b>79.92</b>	<b>0.00</b>	<b>0.0%</b>

# Community Development

## Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
<b>10150100 Community Development Admin</b>					
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%
<b>Division Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10150120 Economic Development</b>					
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	0.25	0.25	0.25	0.00	0.0%
<b>Division Total</b>	<b>5.25</b>	<b>5.25</b>	<b>5.25</b>	<b>0.00</b>	<b>0.0%</b>
<b>10150150 Building Safety</b>					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Bldg & Safety Inspector	4.00	5.00	5.00	0.00	0.0%
Building Official	1.00	1.00	1.00	0.00	0.0%
Clerk Typist	0.95	1.00	1.00	0.00	0.0%
Deputy Building Official	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	2.00	2.00	0.00	0.0%
Plan Check Engineer	0.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>9.95</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10150200 Current Planning</b>					
Administrative Clerk *	1.00	1.00	0.00	-1.00	-100.0%
Administrative Secretary *	0.00	0.00	1.00	1.00	100.0%
Assistant Planner	1.00	1.00	1.00	0.00	0.0%
Associate Planner	2.00	2.00	2.00	0.00	0.0%
Current Planning Manager	1.00	1.00	1.00	0.00	0.0%
Planning Technician I	1.00	2.00	2.00	0.00	0.0%
Sr. Planner	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10150250 Enforcement Services</b>					
Code Enforcement Analyst	1.00	1.00	1.00	0.00	0.0%
Code Enforcement Officer	1.50	1.50	1.50	0.00	0.0%
Enforcement Services Manager	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%
<b>Division Total</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10150400 Advance Planning</b>					
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%
<b>Division Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>

# Community Development

Background Information for Exhibit D

## Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
<b>10150500 Agency Housing and Rehab</b>					
Clerk	1.00	1.00	1.00	0.00	0.0%
Housing Assistant **	1.50	1.50	0.50	-1.00	-66.7%
Housing & Rent Stabilization Manager	1.00	1.00	1.00	0.00	0.0%
Housing Supervisor	1.00	1.00	1.00	0.00	0.0%
Management Analyst **	0.00	0.00	1.00	1.00	100.0%
Occupancy Specialist	1.00	1.00	1.00	0.00	0.0%
Structural Rehab Specialist	0.75	0.75	0.75	0.00	0.0%
<b>Division Total</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	<b>0.00</b>	<b>0.0%</b>
<b>10150550 Rent Stabilization</b>					
Admin Clerk	0.00	1.00	1.00	0.00	0.0%
Housing & Rent Stabilization Coordinator	0.00	1.00	1.00	0.00	0.0%
Rent Stabilization Analyst	0.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>42650510 Grants/Section 8 Housing</b>					
Housing Assistant	0.50	0.50	0.50	0.00	0.0%
Housing Specialist	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>41.45</b>	<b>48.50</b>	<b>48.50</b>	<b>0.00</b>	<b>0.0%</b>

\* Reclassify one (1) Administrative Clerk position to Administrative Secretary position

\* Upgrade one (1) Housing Assistant position to Management Analyst position

# Public Works

## Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
<b>10160100 Public Works Administration</b>					
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%
<b>Division Total</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160150 Engineering</b>					
Associate Engineer/10	1.75	1.75	1.75	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	1.50	1.50	0.00	0.0%
Public Works Inspector	1.00	1.00	1.00	0.00	0.0%
Senior Civil Engineer	1.50	1.50	1.50	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%
<b>Division Total</b>	<b>9.00</b>	<b>9.50</b>	<b>9.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160170 Mobility &amp; Traffic Engineering</b>					
Mobility and Traffic Engineer	1.00	1.00	1.00	0.00	0.0%
Permit Technician II	0.00	0.50	0.50	0.00	0.0%
Senior Civil Engineer	0.00	1.00	1.00	0.00	0.0%
Sr. Engineering Tech	1.00	1.00	1.00	0.00	0.0%
Traffic Engineer Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>3.00</b>	<b>4.50</b>	<b>4.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160200 Maintenance Operations</b>					
Asst Maintenance Ops Manager	1.00	0.00	0.00	0.00	0.0%
Associate Analyst	0.00	0.50	0.50	0.00	0.0%
Maintenance Ops Manager	1.00	1.00	1.00	0.00	0.0%
Street Maintenance Supervisor	0.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>2.00</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160210 Streets</b>					
Administrative Secty	0.85	0.00	0.00	0.00	0.0%
Associate Analyst	0.00	0.85	0.85	0.00	0.0%
Cement Finisher	1.00	1.00	1.00	0.00	0.0%
Heavy Equip. Operator	2.00	2.00	2.00	0.00	0.0%
Maintenance Worker I	2.00	2.00	2.00	0.00	0.0%
Maintenance Worker II	2.00	2.00	2.00	0.00	0.0%
Street Maintenance Crew Leader	2.00	2.00	2.00	0.00	0.0%
Traffic Painter	2.00	3.00	3.00	0.00	0.0%
Traffic Painting Crew Leader	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>12.85</b>	<b>13.85</b>	<b>13.85</b>	<b>0.00</b>	<b>0.0%</b>
<b>101602200 Trees Maintenance</b>					
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%
<b>Division Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.0%</b>

City of Culver City Proposed Budget FY 2022/2023

Background Information for EXHIBIT D

# Public Works

## Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
<b>10160230 Building Maintenance</b>					
Administrative Secretary	0.50	0.00	0.00	0.00	0.0%
Associate Analyst	0.00	0.50	0.50	0.00	0.0%
Building Engineer	3.00	3.00	3.00	0.00	0.0%
Facility Maintenance Worker	4.00	4.00	4.00	0.00	0.0%
Maintenance Carpenter	0.00	1.00	1.00	0.00	0.0%
Maintenance Painter	1.00	1.00	1.00	0.00	0.0%
Maintenance Plumber	1.00	1.00	1.00	0.00	0.0%
Maintenance Worker I	1.00	0.00	0.00	0.00	0.0%
Pool Maintenance Technician	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160240 Electrical Maintenance</b>					
Administrative Secretary	0.50	0.00	0.00	0.00	0.0%
Associate Analyst	0.00	0.50	0.50	0.00	0.0%
Electrical Maint Crewleader	1.00	0.00	0.00	0.00	0.0%
Facility & Electrical Maintenance Supervisor	0.00	1.00	1.00	0.00	0.0%
Facility Maintenance Worker	1.00	1.00	1.00	0.00	0.0%
HVAC Technician	1.00	1.00	1.00	0.00	0.0%
Maintenance Electrician	1.00	1.00	1.00	0.00	0.0%
Street Lights Technician	1.00	1.00	1.00	0.00	0.0%
Traffic Signal Technician	2.00	2.00	2.00	0.00	0.0%
<b>Division Total</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160250 Graffiti Abatement</b>					
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%
<b>Division Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160260 Parking Meters-Maintenance</b>					
Parking Meter Technician	2.00	3.00	3.00	0.00	0.0%
<b>Division Total</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>20460300 Sewer Maintenance</b>					
Administrative Secretary	0.15	0.00	0.00	0.00	0.0%
Associate Analyst	0.00	0.65	0.65	0.00	0.0%
Associate Engineer/10	0.25	0.25	0.25	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	1.50	1.50	1.50	0.00	0.0%
Sewage Lift Station Electro Mechanic	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	0.55	0.55	0.55	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%
<b>Division Total</b>	<b>9.95</b>	<b>10.45</b>	<b>10.45</b>	<b>0.00</b>	<b>0.0%</b>

City of Culver City Proposed Budget FY 2022/2023

# Public Works

## Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
<b>10160460 Environmental Programs &amp; Operations</b>					
Associate Engineer/WDR	1.00	1.00	1.00	0.00	0.0%
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%
<b>Division Total</b>	<b>1.45</b>	<b>1.45</b>	<b>1.45</b>	<b>0.00</b>	<b>0.0%</b>
<b>20260400 Refuse Collection</b>					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Assistant Environmental Programs/Ops Mgr	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Clerk/Typist	1.00	1.00	1.00	0.00	0.0%
Environmental Compliance Officer	1.00	1.00	1.00	0.00	0.0%
Environmental Coordinator	1.00	1.00	1.00	0.00	0.0%
Environmental Prgms & Operations Mgr	0.60	0.60	0.60	0.00	0.0%
Management Analyst	0.15	1.15	1.15	0.00	0.0%
Roll-off Driver	3.00	3.00	3.00	0.00	0.0%
Sanitation Dispatcher	2.00	2.00	2.00	0.00	0.0%
Sanitation Driver *	16.00	16.00	17.00	1.00	6.3%
Scout Vehicle Operator **	12.50	13.00	14.00	1.00	7.7%
Sr. Management Analyst	0.75	0.75	0.75	0.00	0.0%
Solid Waste & Recycling Crew Supervisor	1.00	1.00	1.00	0.00	0.0%
Solid Waste Supervisor	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>43.00</b>	<b>44.50</b>	<b>46.50</b>	<b>2.00</b>	<b>4.5%</b>
<b>20260410 Transfer Station</b>					
Heavy Equipment Operator	2.00	2.00	2.00	0.00	0.0%
Laborer	3.00	3.00	3.00	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%
<b>Division Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>117.50</b>	<b>124.00</b>	<b>126.00</b>	<b>2.00</b>	<b>1.6%</b>

\* Add one (1) Sanitation Driver position

\*\* Add one (1) Scout Vehicle position



Background Information for Exhibit D

# Transportation

## Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
<b>20370100 Transit Administration</b>					
Accountant II *	0.00	0.00	1.00	1.00	100.0%
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	2.00	2.00	0.00	0.0%
Management Analyst	3.00	3.00	3.00	0.00	0.0%
Transportation Administration Manager ^^	0.00	1.00	1.00	0.00	0.0%
Transportation Planning Manager	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst **	1.00	0.00	1.00	1.00	100.0%
Transportation Director	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>8.00</b>	<b>9.00</b>	<b>11.00</b>	<b>2.00</b>	<b>22.2%</b>
<b>20370200 Transit Operations</b>					
Administrative Clerk	2.00	2.00	2.00	0.00	0.0%
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	0.00	1.00	1.00	0.00	0.0%
Building Engineer	1.00	1.00	1.00	0.00	0.0%
Bus Operator ***	120.00	120.00	114.00	-6.00	-5.0%
Custodian	1.00	1.00	1.00	0.00	0.0%
Deputy Transportation Director	1.00	1.00	1.00	0.00	0.0%
Facility Maintenance Supervisor	1.00	1.00	1.00	0.00	0.0%
Facility Maintenance Worker	4.00	4.00	4.00	0.00	0.0%
Fleet Services Assistant	7.00	6.00	6.00	0.00	0.0%
Human Resources Technician	0.50	1.00	1.00	0.00	0.0%
Information Systems Analyst ^	0.50	0.50	0.00	-0.50	-100.0%
Scout Vehicle Operator	0.50	0.00	0.00	0.00	0.0%
Secretary	1.00	1.00	1.00	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 Coordinator	1.00	1.00	1.00	0.00	0.0%
Transit Operations Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>149.50</b>	<b>149.50</b>	<b>143.00</b>	<b>-6.50</b>	<b>-4.3%</b>

City of Culver City Proposed Budget FY 2022/2023

# Transportation

## Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
<b>30870400 Equipment Maintenance</b>					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Building Engineer	0.00	0.00	0.00	0.00	0.0%
Electronic Fleet Services Technician	2.00	2.00	2.00	0.00	0.0%
Facility Maintenance Worker	0.00	0.00	0.00	0.00	0.0%
Fleet Services Assistant	5.00	6.00	6.00	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	5.00	5.00	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	13.00	11.00	11.00	0.00	0.0%
Sr. Welder	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>32.00</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>41170420 Paratransit Services</b>					
Van Driver ***	2.00	2.00	8.00	6.00	300.0%
<b>Division Total</b>	<b>2.00</b>	<b>2.00</b>	<b>8.00</b>	<b>6.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>191.50</b>	<b>193.50</b>	<b>195.00</b>	<b>1.50</b>	<b>0.8%</b>

\* Add one (1) Accountant II position

\*\* Add one (1) Senior Management Analyst position

\*\*\* Reclass six (6) Bus Operator/RPT positions to Van Driver positions

^Transfer 0.50 of Information System Analyst back to Division 10124100 - Information Technology

^^ Classification Specification pending approval

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT E  
CITY OF CULVER CITY  
CAPITAL IMPROVEMENT BUDGET  
FISCAL YEAR 2022/2023**

FUND	PROJ	PROJECT TITLE	FY2021/2022 Revised Budget	FY2021/2022 Estimated Spend	FY2022/2023 Estimated Carryover	FY2022/2023 Adopted Budget
202	PS005	Annual Street Pavement Rehabilitation Project	\$ -	\$ -	\$ -	\$ 100,000
	PZ948	Transfer Station Improvements	\$ 822,871	\$ 324,900	\$ 497,971	\$ -
		<b>202 - REFUSE DISPOSAL FUND Total</b>	<b>\$ 822,871</b>	<b>\$ 324,900</b>	<b>\$ 497,971</b>	<b>\$ 100,000</b>
203	PB001	Battery Electric Buses	\$ 6,507,645	\$ 28,795	\$ 6,478,850	\$ -
	PB002	Transportation Facility Electrification	\$ 1,517,750	\$ 431,168	\$ 1,086,582	\$ 8,490,754
	PB003	Paratransit Vehicle Electrification	\$ 586,740	\$ 585,929	\$ 811	\$ -
	PB004	Circulator Vehicles - New 4	\$ 200,000	\$ -	\$ 200,000	\$ -
	PB005	Micro Transit Vehicles - New 5	\$ 200,000	\$ -	\$ 200,000	\$ -
	PB006	CityBus Tire Lease	\$ 90,000	\$ 73,844	\$ 16,156	\$ 22,000
	PB007	Tactical Mobility Lane	\$ 200,000	\$ -	\$ 200,000	\$ -
	PB008	Transportation Facility Improvements	\$ 666,480	\$ 271,586	\$ 394,894	\$ 233,798
	PB009	Bus Stop Improvements	\$ 2,254,720	\$ 10,405	\$ 2,244,315	\$ 1,473,000
	PB010	Transportation Facility Video Surveillance	\$ 222,425	\$ 222,425	\$ -	\$ -
	PB014	Transportation Computer Equipment	\$ -	\$ -	\$ -	\$ 112,000
	PS017	Tactical Mobility Lane	\$ -	\$ -	\$ -	\$ 540,000
	PS021	Jefferson Circulator	\$ -	\$ -	\$ -	\$ 100,000
		<b>203 - MUNICIPAL BUS FUND Total</b>	<b>\$ 12,445,760</b>	<b>\$ 1,624,152</b>	<b>\$ 10,821,608</b>	<b>\$ 10,971,552</b>
204	PF036	Public Works/Engineering Office Construction/Conversion	\$ -	\$ -	\$ -	\$ 25,000
	PS012	Sewer Emergency Notification System	\$ 380,000	\$ 352,769	\$ 27,231	\$ 50,000
	PW003	Fox Hills and Bristol Sewage Pump Station Diversion Pipelines	\$ 2,400,000	\$ -	\$ 2,400,000	\$ 3,600,000
	PZ230	Sewer Local & Emergency Repair	\$ 402,965	\$ 60,416	\$ 342,549	\$ -
	PZ521	Sewage Pump Station Improvements	\$ 364,136	\$ 100,000	\$ 264,136	\$ -
	PZ874	Bankfield Pump Station Sewer	\$ 294,056	\$ 19,061	\$ 274,995	\$ -
	PZ906	Priority Sewer Main Rehab	\$ 11,671	\$ 11,671	\$ -	\$ -
	PZ946	Mesmer/Overland Sewer Pump Station Pipeline Diversion	\$ 3,260,886	\$ 2,993,615	\$ 267,271	\$ -
		<b>204 - SEWER ENTERPRISE FUND Total</b>	<b>\$ 7,113,714</b>	<b>\$ 3,537,532</b>	<b>\$ 3,576,182</b>	<b>\$ 3,675,000</b>
205	PT003	Municipal Fiber Network	\$ 477,944	\$ 83,744	\$ 394,200	\$ -
		<b>205 - MUNICIPAL FIBER NETWORK FUND Total</b>	<b>\$ 477,944</b>	<b>\$ 83,744</b>	<b>\$ 394,200</b>	<b>\$ -</b>
307	PB003	Paratransit Vehicle Electrification	\$ 262,977	\$ 114,236	\$ 148,741	\$ -
	PE004	City Vehicle - Equipment Replacement	\$ 1,236,500	\$ 390,333	\$ 846,167	\$ 3,182,000
		<b>307 - EQUIPMENT REPLACEMENT FUND Total</b>	<b>\$ 1,499,477</b>	<b>\$ 504,569</b>	<b>\$ 994,908</b>	<b>\$ 3,182,000</b>
417	PS005	Annual Street Pavement Rehabilitation Project	\$ 623,960	\$ -	\$ 623,960	\$ 166,000
	PZ546	Pavement Management Masterplan	\$ 34,491	\$ 32,886	\$ 1,605	\$ -
	PZ554	Minor Pavement & Concrete Improve	\$ 20,056	\$ -	\$ 20,056	\$ -
	PZ599	Neighborhood Traffic Data Collection	\$ 200,000	\$ 50,000	\$ 150,000	\$ -
		<b>417 - COMMUNITY DEVELOPMENT FUND Total</b>	<b>\$ 878,507</b>	<b>\$ 82,886</b>	<b>\$ 795,621</b>	<b>\$ 166,000</b>
418	PL003	Traffic Signal Washington Bl/Cattaraugus	\$ 6,303	\$ -	\$ 6,303	\$ -
	PL004	Traffic System (TMSS) Gap Closure	\$ 11,532	\$ -	\$ 11,532	\$ -
	PL006	La Ballona Safe Routes to School Project	\$ 885,343	\$ -	\$ 885,343	\$ -
	PL007	Traffic Signal - Left Turn Upgrades	\$ 130,650	\$ -	\$ 130,650	\$ -
	PO009	NEIGHBORHOOD NTMP	\$ 150,000	\$ -	\$ 150,000	\$ -
	PS002	Traffic Sign Retroreflectivity Update	\$ 203,000	\$ -	\$ 203,000	\$ -
	PS003	Traffic Signal Left-Turn Phasing	\$ 43,791	\$ -	\$ 43,791	\$ -
	PS005	Annual Street Pavement Rehabilitation Project	\$ 1,349,458	\$ 10,400	\$ 1,339,058	\$ 753,434
	PS008	Ped and Bicycle Programs (Match)	\$ 100,000	\$ -	\$ 100,000	\$ -
	PS018	Ballona Creek Bike/Ped Path Sustainability, Safety and Accessibility Enhancements	\$ 647,660	\$ 333,110	\$ 314,550	\$ -
	PS020	West Washington Bl. AIP and Median Island Improvements	\$ 287,000	\$ -	\$ 287,000	\$ -
	PZ295	Alley Reconstruction - Citywide	\$ -	\$ -	\$ -	\$ -
	PZ428	Curb, Gutter, Sidewalk Replacement	\$ 117,520	\$ -	\$ 117,520	\$ -
	PZ553	Higuera Street Bridge Replacement	\$ 93,476	\$ 103,808	\$ (10,331)	\$ -
	PZ599	Neighborhood Traffic Data Collection	\$ 272	\$ -	\$ 272	\$ -
	PZ684	Street Light Upgrades	\$ 24,815	\$ -	\$ 24,815	\$ -
	PZ826	Citywide Traffic Counts	\$ 30,000	\$ -	\$ 30,000	\$ -
	PZ941	Safe Routes to School	\$ 200,000	\$ -	\$ 200,000	\$ -
	PZ964	Higuera Bridge Ramp - Ballona Creek	\$ 20,000	\$ -	\$ 20,000	\$ -
		<b>418 - SPECIAL GAS TAX FUND Total</b>	<b>\$ 4,300,820</b>	<b>\$ 447,318</b>	<b>\$ 3,853,503</b>	<b>\$ 753,434</b>
419	PP010	Upgrade Vet's Ball Field Lighting	\$ 350,000	\$ -	\$ 350,000	\$ -
	PP013	Culver City Park Fields	\$ -	\$ -	\$ -	\$ 200,328
	PP014	Park Playground Rehabilitation	\$ -	\$ -	\$ -	\$ -
	PP015	Media Park Construction Drawings	\$ -	\$ -	\$ -	\$ 110,000
	PZ594	Fencing Replacement at Parks	\$ 11,663	\$ -	\$ 11,663	\$ -

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT E  
CITY OF CULVER CITY  
CAPITAL IMPROVEMENT BUDGET  
FISCAL YEAR 2022/2023**

FUND	PROJ	PROJECT TITLE	FY 2021/2022 Revised Budget	FY 2021/2022 Estimated Spend	FY 2022/2023 Estimated Carryover	FY 2022/2023 Adopted Budget
	PZ612	Upgrade Park Irrigation Systems	\$ 119,598	\$ 68,061	\$ 51,537	\$ -
	PZ640	Resurface/Restripe Sports Courts	\$ 18,104	\$ 8,029	\$ 10,076	\$ 250,000
	PZ731	Lindberg Park	\$ 50,627	\$ -	\$ 50,627	\$ -
	PZ830	Skateboard Park Office	\$ 196	\$ 196	\$ -	\$ -
	PZ876	Vet's Memorial Bldg Refurbish	\$ 67,461	\$ -	\$ 67,461	\$ -
	PZ898	Playground Equip Repair at Parks	\$ 52,823	\$ 22,515	\$ 30,308	\$ -
	PZ899	Park Facilities Improvements	\$ 165,888	\$ 75,297	\$ 90,591	\$ -
	PZ922	Booster Pump Replacement Project	\$ 50,000	\$ -	\$ 50,000	\$ -
		<b>419-PARK FACILITIES FUND Total</b>	<b>\$ 886,360</b>	<b>\$ 174,098</b>	<b>\$ 712,263</b>	<b>\$ 560,328</b>
420	PE002	Radio System Replacement	\$ 175,791	\$ 149,996	\$ 25,794	\$ 168,000
	PE005	Veterans Memorial HVAC Replacement+ Decarbonization	\$ 230,000	\$ -	\$ 230,000	\$ -
	PE006	Air Purification Improvements	\$ 45,000	\$ -	\$ 45,000	\$ 50,000
	PE007	Council Chambers Audio Visual Replacement	\$ -	\$ -	\$ -	\$ 700,000
	PF019	City Hall - Centennial Garden	\$ 44,028	\$ 44,028	\$ -	\$ -
	PF020	Police Building Locker Rooms/Restrooms Rehabilitation	\$ 59,291	\$ 12,831	\$ 46,460	\$ 500,000
	PF022	Veterans Memorial Complex/Senior Center Microgrid	\$ 82,000	\$ -	\$ 82,000	\$ -
	PF025	Bicycle and Pedestrian Action Plan Implementation	\$ 200,000	\$ -	\$ 200,000	\$ -
	PF029	Ivy Substation Building Improvements	\$ 100,000	\$ -	\$ 100,000	\$ 420,250
	PF036	Public Works/Engineering Office Construction/Conversion	\$ -	\$ -	\$ -	\$ 25,000
	PF037	CCAD BID Improvements	\$ -	\$ -	\$ -	\$ 100,000
	PL004	Traffic System (TMSS) Gap Closure	\$ 288,530	\$ -	\$ 288,530	\$ -
	PL005	Adaptive Traffic Control System	\$ 536,557	\$ 159,104	\$ 377,453	\$ -
	PL006	La Ballona Safe Routes to School Project	\$ -	\$ 162,400	\$ (430,622)	\$ -
	PL012	Automation of Lighting Timers (Downtown, Field Lights)	\$ 60,000	\$ -	\$ 60,000	\$ -
	PO004	Tree Grate Replacement	\$ 20,000	\$ -	\$ 20,000	\$ -
	PO012	5-Year Update to Hazard Mitigation Plan	\$ -	\$ -	\$ -	\$ 115,000
	PP002	Parks Power Gearbox Replacement	\$ 125,000	\$ -	\$ 125,000	\$ -
	PP011	Plunge Vessel Resurfacing	\$ 50,000	\$ -	\$ 50,000	\$ -
	PP012	Swing Gate Installation - Culver city park	\$ 40,000	\$ -	\$ 40,000	\$ -
	PP014	Park Playground Rehabilitation	\$ -	\$ -	\$ -	\$ 400,000
	PS001	Concrete Street Rehabilitation	\$ 200,000	\$ -	\$ 200,000	\$ -
	PS002	Traffic Sign Retroreflectivity Update	\$ 232,000	\$ -	\$ 232,000	\$ -
	PS005	Annual Street Pavement Rehabilitation Project	\$ -	\$ -	\$ -	\$ 500,000
	PS006	ADA Transition Plan	\$ 20,000	\$ -	\$ 20,000	\$ -
	PS014	Jackson Avenue Pedestrian Walkway Renovation	\$ 50,000	\$ -	\$ 50,000	\$ 200,000
	PS018	Ballona Creek Bike/Ped Path Sustainability, Safety and Accessibility Enhancements	\$ -	\$ -	\$ -	\$ 230,000
	PS019	Overland/Ranch/Keimore Intersection Redesign - Quick Build	\$ 40,000	\$ 31,180	\$ 8,820	\$ -
	PS022	Galvin Street Parkway Expansion	\$ -	\$ -	\$ -	\$ 100,000
	PS023	Main Street Bollards	\$ -	\$ -	\$ -	\$ 350,000
	PS024	Ince/Lucerne Intersection Redesign	\$ -	\$ -	\$ -	\$ 50,000
	PS025	Arts District Parking Study	\$ -	\$ -	\$ -	\$ 150,000
	PS026	Melvil St Roadway Closure	\$ -	\$ -	\$ -	\$ 100,000
	PT001	Wireless Deployment Strategy	\$ 77,331	\$ 2,376	\$ 74,995	\$ -
	PT007	Citywide Electronic Doc. Mgt. Sys.	\$ 9,372	\$ 9,372	\$ -	\$ 65,000
	PT008	City Hall Conference Room Audio Visual Installation	\$ -	\$ -	\$ (31)	\$ -
	PT010	Technology Innovation and Enhancements	\$ 70,000	\$ 13,503	\$ 56,497	\$ -
	PT011	Network Rewiring at Police Department	\$ 150,000	\$ -	\$ 150,000	\$ -
	PT012	Public Safety Camera Replacement	\$ 500,000	\$ 500,000	\$ -	\$ -
	PT013	Development of Interactive Map and GIS Supporting Information	\$ 100,000	\$ -	\$ 100,000	\$ -
	PZ295	Alley Reconstruction - Citywide	\$ 1,230	\$ -	\$ 1,230	\$ -
	PZ388	Technology Replacement Fund	\$ 56,074	\$ 25,000	\$ 31,074	\$ -
	PZ428	Curb, Gutter, Sidewalk Replacement	\$ 71,120	\$ -	\$ 72,870	\$ 100,000
	PZ429	Traffic Signal Upgrade and ITS Improvements	\$ 719,490	\$ 69,097	\$ 650,393	\$ -
	PZ497	Stormwater MS4 Permit Compliance Program	\$ 43,916	\$ 5,732	\$ 38,184	\$ -
	PZ553	Higuera Street Bridge Replacement	\$ 270,737	\$ 49,441	\$ 221,296	\$ -
	PZ554	Minor Pavement & Concrete Improve	\$ 139,811	\$ 19,136	\$ 120,674	\$ -
	PZ599	Neighborhood Traffic Data Collection	\$ 299,484	\$ 106,071	\$ 193,413	\$ -
	PZ612	Upgrade Park Irrigation Systems	\$ 3,762	\$ 3,055	\$ 707	\$ -
	PZ636	Finance System Replacement	\$ 68,848	\$ 68,848	\$ -	\$ -
	PZ638	Median Island Rehabilitation	\$ 60,683	\$ 5,859	\$ 54,824	\$ -

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT E  
CITY OF CULVER CITY  
CAPITAL IMPROVEMENT BUDGET  
FISCAL YEAR 2022/2023**

FUND	PROJ	PROJECT TITLE	FY 2021/2022 Revised Budget	FY 2021/2022 Estimated Spend	FY 2022/2023 Estimated Carryover	FY 2022/2023 Adopted Budget
	PZ684	Street Light Upgrades	\$ 117,057	\$ 36,634	\$ 80,426	\$ -
	PZ754	Ficus Tree Replacement	\$ 25,000	\$ -	\$ 25,000	\$ -
	PZ811	Citywide Speed Survey	\$ 161,082	\$ 2,475	\$ 157,607	\$ 91,393
	PZ826	Citywide Traffic Courts	\$ 12,069	\$ 12,069	\$ -	\$ -
	PZ844	UST Upgrades on City Property	\$ 69,639	\$ 582	\$ 69,058	\$ 30,000
	PZ845	Asbestos Abatement	\$ 20,000	\$ 2,500	\$ 17,500	\$ -
	PZ902	Public Safety CAD/RMS/Mobile Units	\$ 251,826	\$ 251,826	\$ -	\$ -
	PZ922	Booster Pump Replacement Project	\$ 950	\$ -	\$ 950	\$ -
	PZ929	Real Time Motorist Info System	\$ (208,357)	\$ -	\$ (208,357)	\$ -
	PZ938	Citywide Bridge Repairs	\$ 71,431	\$ -	\$ 71,431	\$ -
	PZ941	Safe Routes to School	\$ 369,273	\$ -	\$ 369,273	\$ -
	PZ964	Higuera Bridge Ramp - Ballona Creek	\$ 206,000	\$ 206,000	\$ -	\$ -
		<b>420 - CAPITAL IMPROV AND ACQ FUND Total</b>	<b>\$ 6,336,025</b>	<b>\$ 1,949,115</b>	<b>\$ 4,119,449</b>	<b>\$ 4,444,643</b>
420F	PF013	Fire Station Renovations	\$ 295,493	\$ 78,077	\$ 217,416	\$ 100,000
	PF023	Energy Efficiency Projects	\$ 50,000	\$ -	\$ 50,000	\$ -
	PZ132	Building Repairs	\$ 1,145,792	\$ 120,960	\$ 1,024,832	\$ 100,000
	PZ876	Vet's Memorial Bldg Refurbish	\$ 17,537	\$ -	\$ 17,537	\$ -
		<b>420F - Facilities Planning Reserve Total</b>	<b>\$ 1,508,822</b>	<b>\$ 199,037</b>	<b>\$ 1,309,785</b>	<b>\$ 200,000</b>
420M	PL005	Adaptive Traffic Control System	\$ -	\$ 90,356	\$ -	\$ -
	PL008	Network-wide Signal System Synch	\$ 54,820	\$ 108,900	\$ (54,080)	\$ -
	PL010	Matteson-I-405 Area Traffic Review	\$ 146,947	\$ -	\$ 146,947	\$ -
	PO008	Rancho Higuera NTMP	\$ 400,000	\$ 324,518	\$ 75,482	\$ -
	PZ460	Culver Blvd Realignment	\$ 1,455,089	\$ 835,087	\$ 620,002	\$ -
		<b>420M - Mitigation Funds Total</b>	<b>\$ 2,056,856</b>	<b>\$ 1,358,861</b>	<b>\$ 788,351</b>	<b>\$ -</b>
420R	PF028	Parks Building Renovations	\$ 100,000	\$ -	\$ 100,000	\$ -
	PP008	Lindberg Park Improvement Project	\$ 2,325	\$ -	\$ 2,325	\$ -
	PP009	Sports Field Renovations	\$ 2,113	\$ 2,113	\$ -	\$ -
	PZ830	Skateboard Park Office	\$ 27,371	\$ 2	\$ 27,370	\$ -
	PZ899	Park Facilities Improvements	\$ 1,192	\$ -	\$ 1,192	\$ -
		<b>420R - Recreation Facilities Reserve Total</b>	<b>\$ 133,001</b>	<b>\$ 2,115</b>	<b>\$ 130,887</b>	<b>\$ -</b>
420S	PS005	Annual Street Pavement Rehabilitation Project	\$ 1,436,166	\$ 200,594	\$ 1,235,572	\$ 360,000
		<b>420S - Sewer Fund Transfer Total</b>	<b>\$ 1,436,166</b>	<b>\$ 200,594</b>	<b>\$ 1,235,572</b>	<b>\$ 360,000</b>
423	PF034	Interim Housing - Deano's	\$ 17,855,500	\$ -	\$ -	\$ -
	PF035	Permanent Housing - Sunburst	\$ 7,700,000	\$ -	\$ -	\$ -
	PL004	Traffic System (TMSS) Gap Closure	\$ (368,645)	\$ -	\$ (368,645)	\$ -
	PL005	Adaptive Traffic Control System	\$ (133,554)	\$ -	\$ (133,554)	\$ -
	PL006	La Ballona Safe Routes to School Project	\$ 194,952	\$ 471,209	\$ (276,256)	\$ -
	PL007	Traffic Signal - Left Turn Upgrades	\$ 2,553,440	\$ 547,311	\$ 2,006,129	\$ -
	PL008	Network-wide Signal System Synch	\$ 237,515	\$ 141,202	\$ 96,313	\$ -
	PL013	Signalized Intersection Safety Improvements	\$ -	\$ -	\$ -	\$ -
	PO001	Urban Forest Mgt & Succession Plan	\$ 1,664	\$ -	\$ 1,664	\$ -
	PO010	Ballona Creek Revitalization	\$ -	\$ -	\$ -	\$ -
	PP001	Hetzler Road Pedestrian Trail	\$ 6,936	\$ -	\$ 6,936	\$ -
	PR001	Washington Boulevard Stormwater Diversion	\$ 506,306	\$ 56,284	\$ 450,022	\$ -
	PR002	Culver Boulevard Stormwater Treatment	\$ 2,595,098	\$ -	\$ 2,595,722	\$ -
	PR004	Stormwater Quality Master Plan	\$ -	\$ 44,616	\$ (91,185)	\$ -
	PS003	Traffic Signal Left-Turn Phasing	\$ (60,430)	\$ 5,708	\$ (66,137)	\$ -
	PS005	Annual Street Pavement Rehabilitation Project	\$ 70,100	\$ -	\$ 70,100	\$ -
	PZ460	Culver Blvd Realignment	\$ 2,739,134	\$ 2,644,854	\$ 94,280	\$ -
	PZ497	Stormwater MS4 Permit Compliance Program	\$ 492,540	\$ -	\$ 492,540	\$ -
	PZ551	Interpretive Nature Trail	\$ 52,821	\$ -	\$ 52,821	\$ -
	PZ553	Higuera Street Bridge Replacement	\$ 6,822,468	\$ 6,406,892	\$ 415,576	\$ -
	PZ731	Lindberg Park	\$ -	\$ -	\$ -	\$ 202,505
	PZ929	Real Time Motorist Info System	\$ 947,470	\$ -	\$ 947,470	\$ -
	PZ938	Citywide Bridge Repairs	\$ 238,991	\$ 3,330	\$ 235,661	\$ -
	PZ941	Safe Routes to School	\$ 36,539	\$ -	\$ 36,539	\$ -
	PZ948	Transfer Station Improvements	\$ -	\$ -	\$ (1)	\$ -
	PZ964	Higuera Bridge Ramp - Ballona Creek	\$ 615,625	\$ 615,625	\$ -	\$ -
		<b>423 - CAPITAL GRANTS (CIP) FUND Total</b>	<b>\$ 43,104,470</b>	<b>\$ 10,937,031</b>	<b>\$ 6,565,995</b>	<b>\$ 202,505</b>
424	PL008	Network-wide Signal System Synch	\$ -	\$ -	\$ -	\$ 200,000
	PL014	Traffic Signal Battery Backup System	\$ -	\$ -	\$ -	\$ 150,000
		<b>424 - Proposition C Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT E  
CITY OF CULVER CITY  
CAPITAL IMPROVEMENT BUDGET  
FISCAL YEAR 2022/2023**

FUND	PROJ	PROJECT TITLE	FY2021/2022 Revised Budget	FY2021/2022 Estimated Spend	FY2022/2023 Estimated Carryover	FY2022/2023 Adopted Budget
428	PS009	ADA Curb Ramps (CDBG)	\$ 230,000	\$ -	\$ 230,000	\$ -
	PS011	CDBG Sidewalk Barrier Removal & Repair Project	\$ 136,555	\$ 47,619	\$ 88,937	\$ 160,000
	PZ295	Alley Reconstruction - Citywide	\$ 90,000	\$ -	\$ 90,000	\$ -
	PZ428	Curb, Gutter, Sidewalk Replacement	\$ 10,901	\$ -	\$ 10,901	\$ -
		<b>428 - CDBG - CAPITAL FUND Total</b>	<b>\$ 467,456</b>	<b>\$ 47,619</b>	<b>\$ 419,838</b>	<b>\$ 160,000</b>
431	PS005	Annual Street Pavement Rehabilitation Project	\$ 364,874	\$ 34,492	\$ 330,382	\$ 302,067
	PZ950	Ped Improv-Intersects w/Bus Stops	\$ 74,000	\$ 5,775	\$ 68,225	\$ -
		<b>431 - MEASURE R Total</b>	<b>\$ 438,874</b>	<b>\$ 40,267</b>	<b>\$ 398,607</b>	<b>\$ 302,067</b>
434	PR001	Washington Boulevard Stormwater Diversion	\$ 9,047,299	\$ 732,462	\$ 8,314,837	\$ 1,716,000
	PR002	Culver Boulevard Stormwater Treatment	\$ 4,225,237	\$ 2,626,572	\$ 1,598,665	\$ -
	PR004	Stormwater Quality Master Plan	\$ 263,926	\$ 100,287	\$ 163,639	\$ 50,000
	PR005	Mesmer Dry Weather Diversion Projec	\$ 1,117,211	\$ 411,906	\$ 705,305	\$ 100,000
	PW004	Syd Kronenthal Park Stormwater Quality Improvement Project	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
	PW005	Catch Basin Trash TMDL Retrofit	\$ 50,000	\$ -	\$ 50,000	\$ 550,000
	PW006	Citywide Bioretention Basin Project	\$ -	\$ -	\$ -	\$ 1,468,022
	PZ497	Stormwater MS4 Permit Compliance Program	\$ 943,455	\$ 412,717	\$ 530,737	\$ 600,000
	PZ948	Transfer Station Improvements	\$ 13,002	\$ 8,815	\$ 4,187	\$ -
		<b>434 - URBAN RUNOFF MITIGATION Total</b>	<b>\$ 15,710,130</b>	<b>\$ 4,292,759</b>	<b>\$ 11,417,370</b>	<b>\$ 4,534,022</b>
435	PF025	Bicycle and Pedestrian Action Plan Implementation	\$ -	\$ -	\$ -	\$ 275,000
	PL015	Traffic Signal Fiber Optic Upgrades	\$ -	\$ -	\$ -	\$ 300,000
	PO008	Rancho Higuera NTMP	\$ -	\$ -	\$ -	\$ 185,000
	PO011	Metro Bike Share Program	\$ 436,723	\$ -	\$ 436,723	\$ -
	PS017	Tactical Mobility Lane	\$ -	\$ -	\$ -	\$ 345,000
	PS030	Complete Streets Design Guidelines	\$ -	\$ -	\$ -	\$ 64,780
	PS031	Farragut Dr Bike Boulevard Project	\$ -	\$ -	\$ -	\$ 250,000
	PZ923	Fox Hills Neighborhood Traffic Management and Bikeway Project	\$ 600,000	\$ -	\$ 600,000	\$ -
		<b>435 - MEASURE M Total</b>	<b>\$ 1,036,723</b>	<b>\$ -</b>	<b>\$ 1,036,723</b>	<b>\$ 1,419,780</b>
475	PA001	Parking Meters Relocation Project	\$ 407,500	\$ -	\$ 407,500	\$ -
	PA003	Ince Parking Structure Lighting	\$ 17,080	\$ -	\$ 17,080	\$ -
	PA004	PARCS Equipment Replacement	\$ 96,780	\$ 96,780	\$ -	\$ -
	PA006	City-Owned Parking Lot Improvements	\$ 452,000	\$ -	\$ 452,000	\$ 550,000
	PA007	Ince Parking Structure - Parking Office Improvements	\$ 62,000	\$ -	\$ 62,000	\$ -
	PF023	Energy Efficiency Projects	\$ 62,239	\$ -	\$ 62,239	\$ -
	PF032	Pay on Foot Security Cameras	\$ 25,000	\$ -	\$ 25,000	\$ -
	PF033	Ince Parking Structure Sewer Lateral Rehabilitation	\$ 120,000	\$ 955	\$ 119,045	\$ -
	PO007	Traffic Sign Replacement	\$ 100,000	\$ -	\$ 100,000	\$ -
	PT009	Enterprise Camera System	\$ 921,800	\$ -	\$ 921,800	\$ -
	PZ599	Neighborhood Traffic Data Collection	\$ 2	\$ 2	\$ -	\$ -
	PZ923	Fox Hills Neighborhood Traffic Management and Bikeway Project	\$ 180,000	\$ 18,000	\$ 162,000	\$ -
	PZ929	Real Time Motorist Info System	\$ 111,749	\$ -	\$ 111,789	\$ -
	PZ949	New Parking Meter Installation	\$ 3,424,596	\$ 509,186	\$ 2,915,410	\$ -
		<b>475 - CULVER CITY PARKING AUTHORITY Total</b>	<b>\$ 5,980,746</b>	<b>\$ 624,923</b>	<b>\$ 5,355,863</b>	<b>\$ 550,000</b>
476	PF035	Permanent Housing - Sunburst	\$ 7,300,000	\$ -	\$ -	\$ -
		<b>476- HOUSING AUTHORITY Total</b>	<b>\$ 7,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
485	PS020	West Washington Bl. AIP and Median Island Improvements	\$ 652,745	\$ -	\$ 652,745	\$ 750,000
	PS032	TOD Crosswalk Construction Management	\$ -	\$ -	\$ -	\$ 530,000
	PZ553	Higuera Street Bridge Replacement	\$ 772,998	\$ 98,034	\$ 674,965	\$ -
		<b>485- COOP Unrestricted CAP Funds Total</b>	<b>\$ 1,425,743</b>	<b>\$ 98,034</b>	<b>\$ 1,327,710</b>	<b>\$ 1,280,000</b>
		<b>Grand Total</b>	<b>\$ 115,360,465</b>	<b>\$ 26,529,554</b>	<b>\$ 55,752,406</b>	<b>\$ 33,211,331</b>

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT F  
CITY OF CULVER CITY  
APPROVED VEHICLE REPLACEMENT  
FISCAL YEAR 2022/2023**

**EQUIPMENT IMPROVEMENTS**

**PE004 - CITY VEHICLE - EQUIPMENT REPLACEMENT**

Department: Transportation  
 Project Location: Transportation  
 Start Date: 7/1/2021  
 Est. Completion Date: 6/30/2023  
 Current Project Status: New

**Project Description**

Scheduled replacement for City vehicles, based on age, condition, reliability and maintenance costs. Each item was reviewed with department director and both City Fleet and the Departments agree that the replacements should occur. All funding will come out of Equipment Replacement Funds and will be supplemented by AB 2766 Subvention Funding allocated to the City of Culver City by the South Coast Air Quality Management District for zero emission procurements as applicable.

**Financial Requirements**

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
307 - Equipment Replacement Fund	0	846,167	3,182,000	0	0	0	0	\$4,028,167
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$846,167</b>	<b>\$3,182,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$4,028,167</b>

CITY OF CULVER CITY FISCAL YEAR 2022/2023 CAPITAL BUDGET

<b>EXHIBIT F - DETAIL FOR CIP PROJECT PE004:</b>			
<b>UNIT</b>	<b>DESCRIPTION</b>	<b>DIVISION</b>	<b>AMOUNT</b>
1061	2002 Gem e4	Parks	\$ 35,000
1961	2008 Chevrolet Uplander	Parks	\$ 90,000
5628	2002 Hustler Mower	Parks	\$ 47,000
1970	2011 Ford Escape	Parks	\$ 40,000
9060	1992 Generac Generator	Fire Suppression	\$ 100,000
1946	2003 Ford Excursion	Fire Suppression	\$ 150,000
3727	2013 Dodge Rescue	Fire Emergency Medical Services	\$ 335,000
1572	2009 Ford Crown Victoria	Fire Community Risk Reduction	\$ 40,000
1577	2010 Ford Crown Victoria	Fire Community Risk Reduction	\$ 40,000
N/A	ALS Rescue Retrofits (Fleet Standardization)	Fire Emergency Medical Services	\$ 25,000
9103	1995 Detroit Diesel Generator	Police Operations Bureau	\$ 375,000
1770	2011 Ford Crown Victoria K9	Police Operations Bureau	\$ 95,000
1993	2015 Ford Explorer B/W	Police Operations Bureau	\$ 90,000
1994	2015 Ford Explorer B/W	Police Operations Bureau	\$ 90,000
1995	2015 Ford Explorer B/W	Police Operations Bureau	\$ 90,000
1997	2015 Ford Explorer B/W	Police Operations Bureau	\$ 90,000
1998	2015 Ford Explorer B/W	Police Operations Bureau	\$ 90,000
20104	2008 Ford Ranger Meter	Police Operations Bureau	\$ 70,000
20118	2008 Ford Ranger Meter	Police Operations Bureau	\$ 70,000
N/A	Outfitting for four (4) FY20 Vehicle Purchases delayed due to Covid-19	Police Operations Bureau	\$ 68,091
1974	2012 Ford Escape	CDD Building Safety	\$ 40,000
1957	2008 Ford Escape	CDD Building Safety	\$ 40,000
1740	2005 Ford Crown Victoria	CDD Code Enforcement	\$ 40,000
1744	2005 Ford Crown Victoria	CDD Code Enforcement	\$ 40,000
1971	2011 Ford Escape	CDD Code Enforcement	\$ 40,000
1975	2012 Ford Escape	CDD Code Enforcement	\$ 40,000
3308	2006 GMC C7500	Public Works Street Maint.	\$ 236,000
8534	2000 Altec Wood Chipper	Public Works Tree Maint.	\$ 57,000
20113	20113- 2009 Ford F250	Public Works Building Maint.	\$ 54,000
20119	20119- 2012 Ford F250	Public Works Building Maint.	\$ 54,000
3616	3616- 2006 GMC Workhorse	Public Works Electrical Maint.	\$ 305,000
5717	1999 Komatsu Forklift	Public Works Wastewater Maint.	\$ 38,000
3098	2012 Autocar ACX42	Public Works EPO	\$ 550,000
1973	2011 Ford Escape	Public Works EPO	\$ 40,000
1976	2012 Ford Escape	Public Works EPO	\$ 40,000
2096	2008 GMC Canyon	Public Works EPO	\$ 45,000
2097	2008 GMC Canyon	Public Works EPO	\$ 45,000
20121	2012 Ford F250	Public Works EPO	\$ 55,000
3304	1988 Chevrolet C31003	Equipment Maint/Fleet Svcs	\$ 60,000
8535	2000 Miller Welder	Equipment Maint/Fleet Svcs	\$ 12,000
5714	1999 Komatsu Forklift	Equipment Maint/Fleet Svcs	\$ 38,000
5011	1999 Tennant Floor Scrubber	Equipment Maint/Fleet Svcs	\$ 54,000
N/A	Fueling Equipment Improvement	Various	\$ 75,000



ATTACHMENT FOR BUDGET REVEALATION  
EXHIBIT G

CITY OF CULVER CITY  
SUMMARY OF BLANKET PURCHASE ORDERS  
FISCAL YEAR 2022/2023

VENDOR NAME	NOTTO EXCEED	SUMMARY OF GOODS TO BE PROVIDED UNDER BLANKET ORDER
ADVANCED BATTERY SYSTEMS	80,000	AUTO PARTS
BODYWORKS EQUIPMENT	90,000	AUTO PARTS
CUMMINS CAL PACIFIC LLC	130,000	BUS/TRUCK ENGINE PARTS
DELL COMPUTER CORP	100,000	COMPUTERS/LAPTOPS/HARDWARE
EDDING BROTHERS AUTO PARTS	120,000	AUTO PARTS
FRANKLIN TRUCK PARTS	55,000	AUTO PARTS
LIFE ASSIST	100,000	MEDICAL SUPPLIES
LOS ANGELES FREIGHTLINER	200,000	AUTO PARTS
OFFICEMAX/OFFICEDEPOT	175,000	GENERAL OFFICE SUPPLIES
QUINN COMPANY	75,000	AUTO PARTS
RUSH TRUCK CENTERS	130,000	AUTO PARTS
SOUTHERN CALIFORNIA HOSPITAL	75,000	PRE-BOOKING MEDICAL CLEARANCE
THE AFTERMARKET PARTS COMPANY LLC	450,000	BUS PARTS
TIREHUB	125,000	AUTO/TRUCK TIRES
VALLEY POWER SYSTEMS INC	105,000	BUS ENGINE PARTS
 <b><u>GOVERNMENTAL ENTITY PAYMENTS:</u></b>		
CITY OF LOS ANGELES	APPROVED BUDGET	PAYMENTS FOR EQUIPMENT, GOODS, SUPPLIES OR SERVICES FROM GOVERNMENTAL & QUASI- GOVERNMENTAL ENTITIES
COUNTY OF LOS ANGELES		
LOS ANGELES SUPERIOR COURTS		
UNITED STATES POSTAL SERVICES		
 <b><u>UTILITY PAYMENTS:</u></b>		
AT&T	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.
GOLDEN STATE WATER		
SOUTHERN CALIFORNIA EDISON		
SPECTRUM CABLE		
SPRINT		
T-MOBILE		
THE GAS COMPANY		
 <b><u>REFUSE DISPOSAL PAYMENTS:</u></b>		
CITY OF LONG BEACH SERRF	APPROVED BUDGET	PAYMENTS FOR LANDFILL USE. COMBINED TOTAL EXPENDED WITH THESE VENDORS WILL NOT EXCEED THE APPROVED BUDGET FOR REFUSE DISPOSAL.
LOS ANGELES SANITATION DISTRICT		
CHIQUITA CANYON LANDFILL		
SUNSHINE CANYON LANDFILL		
RCS TRUCKING		
WASTE MANAGEMENT - SIMI VALLEY LANDFILL		
WASTE MANAGEMENT - DOWNTOWN DIVERSION		
CROWN RECYCLING		

STATE OF CALIFORNIA )  
COUNTY OF LOS ANGELES ) SS  
CITY OF CULVER CITY )

Certification of Resolution No. 2022-R054

I, Jeremy Bocchino, City Clerk of the City of Culver City, California do hereby certify that the foregoing Resolution was duly passed, approved, and adopted at a regular meeting of the City Council, which was held on the 27<sup>th</sup> day of June 2022, at the Mike Balkman Council Chambers by the following vote:

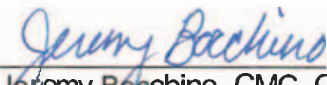
AYES: Vera, Eriksson, Fisch

NOES: McMorrin

ABSENT: None

ABSTAIN: Lee

Certified on this 27<sup>th</sup> day of June 2022, at the City of Culver City.

  
\_\_\_\_\_  
Jeremy Bocchino, CMC, City Clerk  
Ex-Officio Clerk of the City Council  
City of Culver City, State of California

# Appendix I

**RESOLUTION NO. 2022-R 053**

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A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF  
CULVER CITY, CALIFORNIA, APPROVING AND  
ADOPTING THE ANNUAL APPROPRIATIONS LIMIT FOR  
FISCAL YEAR 2022/2023.

WHEREAS, the voters of California on November 6, 1979, added Article XIII B  
to the State Constitution placing various limitations on the appropriations of the State and  
local governments;

WHEREAS, Article XIII B, as amended by Proposition III, provides that the  
appropriations limit for the fiscal year 1990/1991, and years thereafter, is calculated by  
adjusting the base year appropriations of fiscal year 1986/1987 for the changes in the cost of  
living and City population;

WHEREAS, the City of Culver City has complied with all of the provisions of  
Article XIII B as amended in determining the appropriations limit for fiscal year 2022/2023;

WHEREAS, the information necessary for establishing appropriations limit for  
fiscal year 2022/2023 is attached in Exhibits "A" and "B," which are incorporated herein by  
this reference as though set forth in full.

NOW, THEREFORE, the City Council of the City of Culver City, California,  
DOES HEREBY RESOLVE as follows:


1. The analysis of the effect of the appropriations limit on estimated  
revenue for fiscal year 2022/2023 is set forth in Exhibit "A," attached hereto and  
incorporated herein.

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2. The appropriations limit for fiscal year 2022/2023 is hereby established as \$133,226,228 in accordance with Article XIII B of the State Constitution as more fully described in Exhibit "B", attached hereto and incorporated herein.


APPROVED and ADOPTED this 27th day of June, 2022.

  
DR. DANIEL LEE, Mayor  
City of Culver City, California

ATTEST:

APPROVED AS TO FORM:

  
JEREMY BOCCHINO, City Clerk

  
HEATHER BAKER, City Attorney

## CITY OF CULVER CITY

## EXHIBIT A

## ANALYSIS OF EFFECT OF APPROPRIATIONS LIMIT ON ESTIMATED REVENUE

## FISCAL YEAR 2022-2023

Proposed Estimated Revenues for FY 2022-2023		<u>\$ 292,320,768</u>
Less Estimated Revenues for		
Enterprise Funds	\$ 70,961,467	
Internal Service Funds	<u>26,470,552</u>	<u>(97,432,019)</u>
Total Governmental Type Funds		194,888,749
Less Estimated Revenues not derived from the Proceeds of Taxes (see Schedule I)		<u>(81,177,591)</u>
Total Estimated Revenues derived from the Proceeds of Taxes (see Schedule I)		\$ 113,711,158
Less Voter Approved Indebtedness		0
Less Qualified Capital Outlay		(8,968,757)
Less Federal Mandates:		
PARS	100,053	
FLSA-Fire	<u>506,652</u>	<u>(606,705)</u>
Estimated Revenues subject to Appropriations Limit		\$ 104,135,696
Appropriations Limit FY 2022-2023 (Exhibit B)		<u>133,226,228</u>
Amount Under Limit		<u>\$ 29,090,532</u>

## CITY OF CULVER CITY

## EXHIBIT B

## 2022-2023 APPROPRIATIONS LIMIT

1.	FY 2021-2022 Appropriations Limit	\$ 124,471,221
2.	2022-2023 Change in Per Capita Personal Income:	7.55%
3.	2022-2023 Change in Population:	-0.48%
4.	Ratio of Change: $(1.0755 \times 0.9952)^*$	<u>1.07034</u>
5.	FY 2022-2023 Appropriations Limit	<u>\$ 133,226,228</u>

\* Multiply FY 2021-2022 appropriations limit by the product of the percentage change in the California per capital personal income figure  $([7.55 + 100]/100 = 1.0755)$  times the percentage change in the Culver City population  $([-0.48 + 100]/100 = 0.9952)$  as provided by the Department of Finance.

## CITY OF CULVER CITY

## SCHEDULE I

## ANALYSIS OF ESTIMATED REVENUES

## FISCAL YEAR 2022-2023

<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	\$ 11,543,711	0
OTHER TAXES:		
Sales Tax	42,150,257	0
Public Safety Sales Tax	480,000	0
Transient Occupancy Tax	8,000,000	0
Franchise Tax	0	\$ 1,500,000
Business License Tax	13,925,000	0
Cannabis Tax	2,100,000	0
Real Property Transfer Tax	14,300,000	0
Utility User Tax	13,414,320	0
Com/Ind Development Tax	500,000	0
TOTAL OTHER TAXES	\$ 94,869,577	\$ 1,500,000
LICENSES AND PERMITS	0	5,345,500
FINES, FORFEITURES AND PENALTIES	0	3,065,500
USE OF MONEY AND PROPERTY	0	1,685,286
CHARGES FOR CURRENT SERVICE	0	9,552,007
INTER FUND/DEPARTMENTAL	0	9,824,339
INTERGOVERNMENTAL	6,869,184	0
OTHER REVENUE	0	1,085,295
TOTAL GENERAL FUND BEFORE INTEREST	\$ 113,282,472	\$ 32,057,927
PERCENT	77.9%	22.1%
INTEREST	428,686	121,314
TOTAL GENERAL FUND	\$ 113,711,158	\$ 32,179,241



## CITY OF CULVER CITY

## SCHEDULE I

## ANALYSIS OF ESTIMATED REVENUES

## FISCAL YEAR 2022-2023

	PROCEEDS OF TAXES	NON-PROCEEDS OF TAXES
PARATRANSIT FUND	0	\$ 342,808
GRANTS OPERATING FUND	0	1,333,624
BUILDING SURCHARGE FUND	0	311,000
SECTION 8 FUND	0	1,343,400
PROP A LOCAL RETURN	0	982,114
PROPCLOCALRETURN	0	817,514
ASSET SEIZURE	0	10,000
SPECIAL GAS FUND	0	1,859,895
NEW DEVELOPMENT IMPACT FUND	0	52,100
PARK FACILITIES	0	57,000
CAPITAL IMPROVEMENT AND ACQUISITION	0	5,004,643
CAPITAL GRANTS	0	202,505
CDBG BLOCK GRANT FUNDS	0	200,000
ART IN PUBLIC PLACES	0	579,000
SPECIAL ASSESSMENT DISTRICTS	0	92,570
PARKING AUTHORITY	0	4,306,149
CC SAFE/CLEAN WATER PROTECTION	0	2,133,000
AQMDFUND	0	10,000
BSCC-YOUTH REINVESTMENT GRANT	0	-
MOBILITY IMPROVEMENT FUND	0	4,738,000
HOUSING AUTHORITY	0	4,996,277
COOP UNRESTRICTED - COMM DEV	0	1,106,047
SUCCESSOR AGENCY	0	17,223,882
MEASURE R FUNDS	0	604,135
MEASURE M FUNDS	0	692,687
GRAND TOTAL	<u>\$ 113,711,158</u>	<u>\$ 81,177,591</u>

<b>Ten Year History of GANN Limit</b>			
<b>Fiscal Year</b>	<b>Estimated Rev Subject to Appropriations Limit</b>	<b>Appropriations Limit</b>	<b>Amount UNDER Limit</b>
2013/2014	\$ 62,379,840	\$ 89,561,187	\$ 27,181,347
2014/2015	\$ 57,716,563	\$ 90,141,522	\$ 32,424,958
2015/2016	\$ 69,260,506	\$ 93,996,702	\$ 24,736,196
2016/2017	\$ 72,436,718	\$ 99,638,591	\$ 27,201,873
2017/2018	\$ 72,876,898	\$ 103,769,842	\$ 30,892,944
2018/2019	\$ 99,862,221	\$ 107,610,469	\$ 7,748,248
2019/2020	\$ 76,653,930	\$ 112,826,305	\$ 36,172,376
2020/2021	\$ 66,096,281	\$ 117,666,714	\$ 51,570,433
2021/2022	\$ 93,841,536	\$ 124,471,221	\$ 30,629,686
2022/2023	\$ 104,135,696	\$ 133,226,228	\$ 29,090,532

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.

# Appendix J

**APPENDIX J  
FY 2022/2023 BUDGETS  
BENEFIT RATE TABLE**

<b>BENEFIT</b>	<b>2022/2023 BUDGET</b>		
<b><u>Retirement Rate (City Contribution)</u></b>	<u>FY 2021/2022</u>	<u>FY 2022/2023</u>	
Miscellaneous Employees -	0.10010	0.09470	
Safety Employees -	0.20170	0.19500	
Part-time employee (PARS) –	0.03500	0.03500	
<b><u>Deferred Retirement Rate (City Contribution to Employee Portion)</u></b>	<b><u>City Pay</u></b>	<b><u>Employee Pay</u></b>	<b><u>Total</u></b>
Management (non-Safety) – Classic	--	0.08/0.07	0.08/0.07
Management (non-Safety) - PEPR	--	0.07	0.07
General Services – Classic	--	0.08	0.08
General Services - PEPR	--	0.07	0.07
Fire – Classic	--	0.09	0.09
Fire - PEPR	--	0.1175	0.1175
Police – Classic	--	0.09	0.09
Police - PEPR	--	0.1175	0.1175
Fire Management – Classic	--	0.09	0.09
Fire Management – PEPR	--	0.1175	0.1175
Police Management – Classic	--	0.09	0.09
Police Management - PEPR	--	0.1175	0.1175
<b><u>Social Security and Medicare (City Contribution)</u></b>	Social Security - 6.2% of first \$147,000 of salary and overtime		
Social Security -			
Medicare -	Medicare - 1.45% of total salary and overtime		
<b><u>Deferred Compensation (Only)</u></b>			
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		
<b><u>Group Insurance (includes Health, Dental, Vision Care, and Life)</u></b>	Cafeteria Allowance: Emp Only: \$825/month Emp +1: \$1,452/month Emp +2/more: \$1,817/month		
<b><u>State Disability Insurance (City Contribution – 50%)</u></b>	0.011 (City Contrib. = 0.0055) \$145,600 (Max Amount = \$1,601.60)		
General Service - Taxable Limit -			
<b><u>Survivor's Pay Benefit</u></b>	0.98 per pay period (Safety management only)		

# Appendix K

## APPENDIX K

### Comparison of Major Revenues Among Westside Cities

City	Population <sup>1</sup>	Sales Tax Revenue <sup>2, 3</sup>	Sales Tax % of Total General Fund	Property Tax Revenue <sup>2</sup>	Property Tax % of Total General Fund	Total General Fund Revenue <sup>2</sup>
Culver City	40,135	37,830,897	28.9%	11,830,948	9.0%	130,960,546
Beverly Hills	32,265	37,235,364	14.6%	86,390,938	33.8%	255,349,846
Santa Monica	92,408	59,200,000	19.4%	73,063,972	23.9%	305,576,174
West Hollywood	35,399	19,025,432	21.2%	24,818,423	27.7%	89,667,580

<sup>1</sup> 2022 California Department of Finance City/County Population Estimates

<sup>2</sup> Fiscal Year 2020-21 Actual Receipts

<sup>3</sup> Culver City and Santa Monica totals do not include transaction taxes