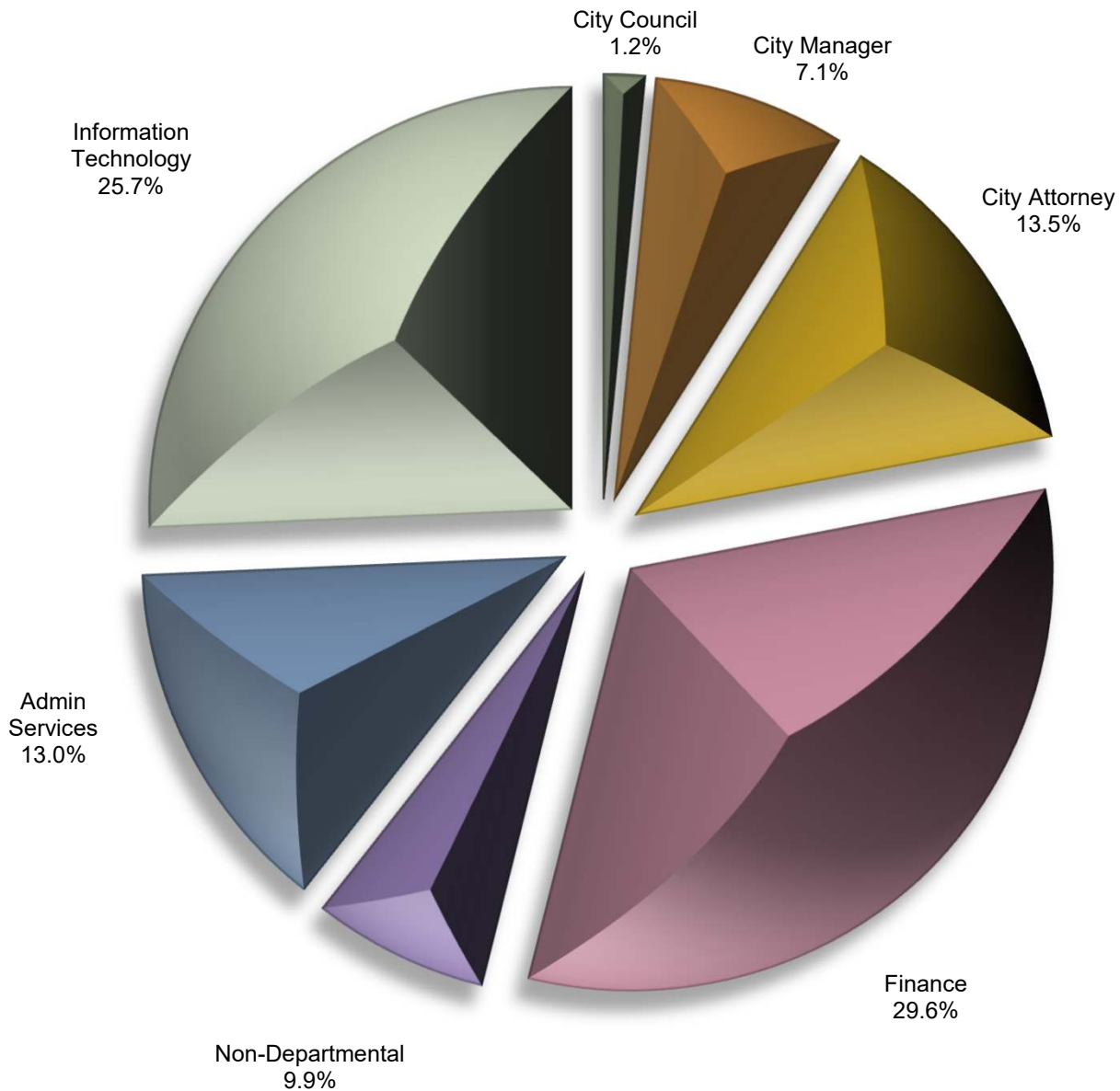


# ADOPTED 2019/2020 BUDGET

## GENERAL GOVERNMENT

\$19,893,940



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



# CITY COUNCIL

## RESP. MGR.: MAYOR & COUNCILMEMBERS

### DEPARTMENT MISSION

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

### DEPARTMENT DESCRIPTION

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

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

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



# CITY COUNCIL

## RESP. MGR.: MAYOR & COUNCILMEMBERS

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10110000 City Council</u>					
Councilmembers	4.00	4.00	4.00	0.00	0.0%
Mayor	1.00	1.00	1.00	0.00	0.0%
<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  
Fiscal 2019-20**

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



# CITY MANAGER

**RESP. MGR.: JOHN NACHBAR**

## DEPARTMENT MISSION

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

## DEPARTMENT DESCRIPTION

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

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

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



# CITY MANAGER

**RESP. MGR.: JOHN NACHBAR**

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

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



# CITY MANAGER

RESP. MGR.: JOHN NACHBAR

## FISCAL YEAR 2018-19 WORK PLANS

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

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

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

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

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

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

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



# CITY MANAGER

RESP. MGR.: JOHN NACHBAR

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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

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

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

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

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

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





# CITY MANAGER

RESP. MGR.: JOHN NACHBAR

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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

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

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

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

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

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

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

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



# CITY MANAGER

RESP. MGR.: JOHN NACHBAR

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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

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

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

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

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

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

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

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



# CITY MANAGER

RESP. MGR.: JOHN NACHBAR

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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

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

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

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

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

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

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

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



# CITY MANAGER

RESP. MGR.: JOHN NACHBAR

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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

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

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

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

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

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

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



# CITY MANAGER

RESP. MGR.: JOHN NACHBAR

## FISCAL YEAR 2019-20 WORK PLANS

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



# CITY MANAGER

RESP. MGR.: JOHN NACHBAR

## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

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



# CITY MANAGER

RESP. MGR.: JOHN NACHBAR

## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

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

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

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





# CITY ATTORNEY

**RESP. MGR.: CAROL SCHWAB**

## DEPARTMENT MISSION

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

## DEPARTMENT DESCRIPTION

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

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



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

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



# CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

## FISCAL YEAR 2018-19 WORK PLANS

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### STRATEGIC PLAN INITIATIVES

#### **Goal 1: Increase Civic Engagement**

##### Objective 1: Increase Community Participation with and in City Government

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

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

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

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



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## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

### **Goal 2: Enhance the Restoration and Utilization of Ballona Creek**

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

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

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

### **Goal 5: Identify New Revenue Sources to Maintain Financial Stability**

Objective 1: Potential Retail Marijuana Excise Tax

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

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

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

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



# CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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

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

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

### DEPARTMENTAL WORK PLANS

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

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

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

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

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

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



# CITY ATTORNEY

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## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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

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

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

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

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

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



# CITY ATTORNEY

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## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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

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

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

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

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



# CITY ATTORNEY

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## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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

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

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

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

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

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





# CITY ATTORNEY

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## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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

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

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

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

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

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



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## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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

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

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

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

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

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

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

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

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

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



# CITY ATTORNEY

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## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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

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

## STRATEGIC PLAN INITIATIVES

### **Goal: Ensure Long-term Financial Stability**

Objective: Identify new revenue sources to maintain financial stability

#### **Initiatives:**

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

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

Objective: Maximize existing sources of revenue

#### **Initiatives:**

- **Increase Sales Tax by ¼ cent**

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

### **Goal: Revitalize Ballona Creek**

Objective: Increase utilization of Ballona Creek

#### **Initiatives:**

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

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

### **Goal: Enhance Housing and Homeless Services**

Objective: Increase options for affordable housing

#### **Initiatives:**

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

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



# CITY ATTORNEY

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## FISCAL YEAR 2019-20 WORK PLANS

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Objective: Decrease homelessness

**Initiatives:**

- **Increase transitional housing for homeless families**

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

**Goal: Transform Inglewood Oil Field**

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

**Initiatives:**

- **Conduct Amortization Study**

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

## DEPARTMENTAL WORK PLANS

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



# CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

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



# CITY ATTORNEY

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## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

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



# CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

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

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

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



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

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

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

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



# FINANCE

**RESP. MGR.: ONYX JONES**

## DEPARTMENT MISSION

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

## DEPARTMENT DESCRIPTION

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

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



# FINANCE

**RESP. MGR.: ONYX JONES**

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

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



# FINANCE

**RESP. MGR.: ONYX JONES**

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

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

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



# FINANCE

RESP. MGR.: ONYX JONES

## FISCAL YEAR 2018-19 WORK PLANS

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### STRATEGIC PLAN INITIATIVES

#### Goal Four, Objective 2(d)

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

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

#### Goal Five, Objective 2(c)

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

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

#### Goal Five, Objective 3(a)

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

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

### DEPARTMENTAL INITIATIVES

#### Assist With Development of Cost Reduction/Revenue Generation Strategies

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

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



# FINANCE

RESP. MGR.: ONYX JONES

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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### Continue Internal Audit Function

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

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

### Financial System Implementation

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

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

### Begin Formal Audit Program for Business Tax Returns

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

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

### RFP for Transient Occupancy Tax Audit

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

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

### RFP for Cost Allocation Advisor

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

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



# FINANCE

RESP. MGR.: ONYX JONES

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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### RFP for Banking Services

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

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

### Municipal Code Updates

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

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

## FISCAL YEAR 2019-20 WORK PLANS

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### STRATEGIC PLAN INITIATIVES

#### Business Tax Review

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

### DEPARTMENTAL INITIATIVES

#### Continue Internal Audit Function

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





# FINANCE

RESP. MGR.: ONYX JONES

## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

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### Financial System Implementation

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

### Begin Formal Audit Program for Business Tax Return

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

### RFP for Transient Occupancy Taxes Audit

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

### Municipal Code Updates

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



# FINANCE

10114100 – FINANCE ADMINISTRATION

RESP. MGR.: ONYX JONES

## DIVISION MISSION

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

## DIVISION DESCRIPTION

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

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

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

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



# FINANCE

10114200 – GENERAL ACCOUNTING

RESP. MGR.: IRIS KYM

## DIVISION MISSION

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

## DIVISION DESCRIPTION

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

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

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

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



# FINANCE

10114300 – BUDGET & FINANCIAL OPERATIONS

RESP. MGR.: MARY NOLLER

## DIVISION MISSION

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

## DIVISION DESCRIPTION

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

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

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

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



# FINANCE

## 10114400 – REVENUE OPERATIONS

RESP. MGR.: ONYX JONES

### DIVISION MISSION

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

### DIVISION DESCRIPTION

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

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



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

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



# FINANCE

10114500 – PURCHASING

RESP. MGR.: ERICA McADOO

## DIVISION MISSION

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

## DIVISION DESCRIPTION

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

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

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

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

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

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

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

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



# FINANCE

**31014600 – CENTRAL STORES**

**RESP. MGR.: ERICA McADOO**

## DIVISION MISSION

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

## DIVISION DESCRIPTION

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

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

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

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



# ADMINISTRATIVE SERVICES

**RESP. MGR.: SERENA WRIGHT-BLACK**

## DEPARTMENT MISSION

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

## DEPARTMENT DESCRIPTION

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

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

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





# ADMINISTRATIVE SERVICES

**RESP. MGR.: SERENA WRIGHT-BLACK**

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

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



# ADMINISTRATIVE SERVICES

**RESP. MGR.: SERENA WRIGHT-BLACK**

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

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

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

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



# ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

## FISCAL YEAR 2018-19 WORK PLANS

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### STRATEGIC PLAN INITIATIVES

#### **Goal: Increase Civic Engagement**

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

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

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

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

##### Objective 3: Increase Voter Participation

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

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

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

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



# ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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

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

### Goal: Promote Workforce Diversity and Development

#### Objective 1: Advance Workforce Development and Succession Planning

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

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

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

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

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

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

#### Objective 2: Increase Diversity in the Workplace

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

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



# ADMINISTRATIVE SERVICES

**RESP. MGR.: SERENA WRIGHT-BLACK**

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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

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

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

## DEPARTMENTAL WORK PLANS

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### CITY CLERK

#### **City Council Policies – Comprehensive Update**

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

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

#### **Document Management System**

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

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



# ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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

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

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

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

### **Municipal Election**

- Prepare for November 2018 consolidated municipal election.

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

### **Passport Services**

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

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



# ADMINISTRATIVE SERVICES

**RESP. MGR.: SERENA WRIGHT-BLACK**

## **FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)**

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### **Public Records Act – Request System**

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

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

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

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

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

### **Training and Development**

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

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

## **CULTURAL AFFAIRS**

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

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



# ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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

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

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

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

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

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

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





# ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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

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

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

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

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

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

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



# ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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

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

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

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

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

- Implement an Artist Laureate Program.

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

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

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



# ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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### HUMAN RESOURCES

#### **Administrative Policies and Procedures**

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

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

#### **Labor Relations**

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

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

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

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

#### **Recruitment and Testing**

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

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

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

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

#### **Student Internship Program**

- Continue with the Student Internship Program.

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



# ADMINISTRATIVE SERVICES

**RESP. MGR.: SERENA WRIGHT-BLACK**

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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

### Succession Planning

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

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

### Training and Development

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

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

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

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

## RISK MANAGEMENT

### Safety, Wellness and Worker's Compensation

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

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



# ADMINISTRATIVE SERVICES

RESP. MGR.: SERENA WRIGHT-BLACK

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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

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

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

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

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

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

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

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

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

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

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

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

- Commence RFP process for Third-Party Administrator Contract

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



# ADMINISTRATIVE SERVICES

**RESP. MGR.: SERENA WRIGHT-BLACK**

## **FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)**

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

*Status: Pending. In communications with EDD.*

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

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

- Continue Departmental Employee Safety Recognition Incentive Programs

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

## **FISCAL YEAR 2019-20 WORK PLANS**

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### **CITY CLERK**

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

### **CULTURAL AFFAIRS**

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



# ADMINISTRATIVE SERVICES

**RESP. MGR.: SERENA WRIGHT-BLACK**

## **FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)**

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### **HUMAN RESOURCES**

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

### **RISK MANAGEMENT**

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



# ADMINISTRATIVE SERVICES

10122100 – HUMAN RESOURCES

RESP. MGR.: SERENA WRIGHT-BLACK

## DIVISION MISSION

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

## DIVISION DESCRIPTION

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

The Culver City Human Resources Department:

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

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



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

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



# ADMINISTRATIVE SERVICES

10122300 – CITY CLERK

RESP. MGR.: JEREMY GREEN

## DIVISION MISSION

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

## DIVISION DESCRIPTION

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

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

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

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



# ADMINISTRATIVE SERVICES

10122400 – CULTURAL AFFAIRS

RESP. MGR.: CHRISTINE BYERS

## DIVISION MISSION

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

## DIVISION DESCRIPTION

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

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

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

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

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

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



# ADMINISTRATIVE SERVICES

**30922200 – RISK MANAGEMENT**

**RESP. MGR.: SERENA WRIGHT-BLACK**

## DIVISION MISSION

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

## DIVISION DESCRIPTION

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

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

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

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





# ADMINISTRATIVE SERVICES

**30922210 – EMPLOYEE DISABILITY (IOD)**

**RESP. MGR.: SERENA WRIGHT-BLACK**

## DIVISION MISSION

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

## DIVISION DESCRIPTION

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

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

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

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



# ADMINISTRATIVE SERVICES

30922220 – PREMIUMS/CLAIMS

RESP. MGR.: SERENA WRIGHT-BLACK

## DIVISION MISSION

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

## DIVISION DESCRIPTION

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

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

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

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



# INFORMATION TECHNOLOGY

**RESP. MGR.: MICHELE WILLIAMS**

## DEPARTMENT MISSION

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

## DEPARTMENT DESCRIPTION

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

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



# INFORMATION TECHNOLOGY

**RESP. MGR.: MICHELE WILLIAMS**

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

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



# INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

## FISCAL YEAR 2018-19 WORK PLANS

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### STRATEGIC PLAN INITIATIVES

#### **Goal One: Increase Civic Engagement**

##### Objective 1: Increase Community Participation with and in City Government

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

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

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

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

#### **IT Strategic Direction and Policy**

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

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



# INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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

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

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

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

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

### **Technology Support**

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





# INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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

### **Technology Enhancement & Replacements**

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

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

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

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

### **Enterprise Electronic Document Management System**

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

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



# INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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

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

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

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

### **Municipal Fiber Network – Culver Connect**

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

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

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

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



# INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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### **GIS Technology Enhancements**

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

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

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

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

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

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

### **IT Public Safety Support**

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

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



# INFORMATION TECHNOLOGY

**RESP. MGR.: MICHELE WILLIAMS**

## FISCAL YEAR 2019-20 WORK PLANS

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### *IT Strategic Direction and Policy*

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

### *Technology Support*

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



# INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

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### ***Technology Enhancement & Replacements***

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

### ***Enterprise Electronic Document Management System***

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

### ***Municipal Fiber Network – Culver Connect***

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

### ***Geographical Information Systems (GIS) Technology Enhancements***

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



# INFORMATION TECHNOLOGY

10124100 – INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

## DIVISION MISSION

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

## DIVISION DESCRIPTION

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

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

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

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

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



# INFORMATION TECHNOLOGY

10124200 – GRAPHIC SERVICES

RESP. MGR.: DAVID VARGAS

## DIVISION MISSION

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

## DIVISION DESCRIPTION

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

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



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

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



# INFORMATION TECHNOLOGY

10124300 – IT PUBLIC SAFETY SUPPORT

RESP. MGR.: HOA DIEP

## DIVISION MISSION

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

## DIVISION DESCRIPTION

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

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

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

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

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

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

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

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

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

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



# NON-DEPARTMENTAL

## 10116100 – NON-DEPARTMENTAL

### DEPARTMENT MISSION

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

### DEPARTMENT DESCRIPTION

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

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

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



# NON-DEPARTMENTAL

## 10116100 – NON-DEPARTMENTAL

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





# NON-DEPARTMENTAL

## 10116100 – NON-DEPARTMENTAL

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



# NON-DEPARTMENTAL

## 10116100 – NON-DEPARTMENTAL

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

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

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

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

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

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

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

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

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

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

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

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

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



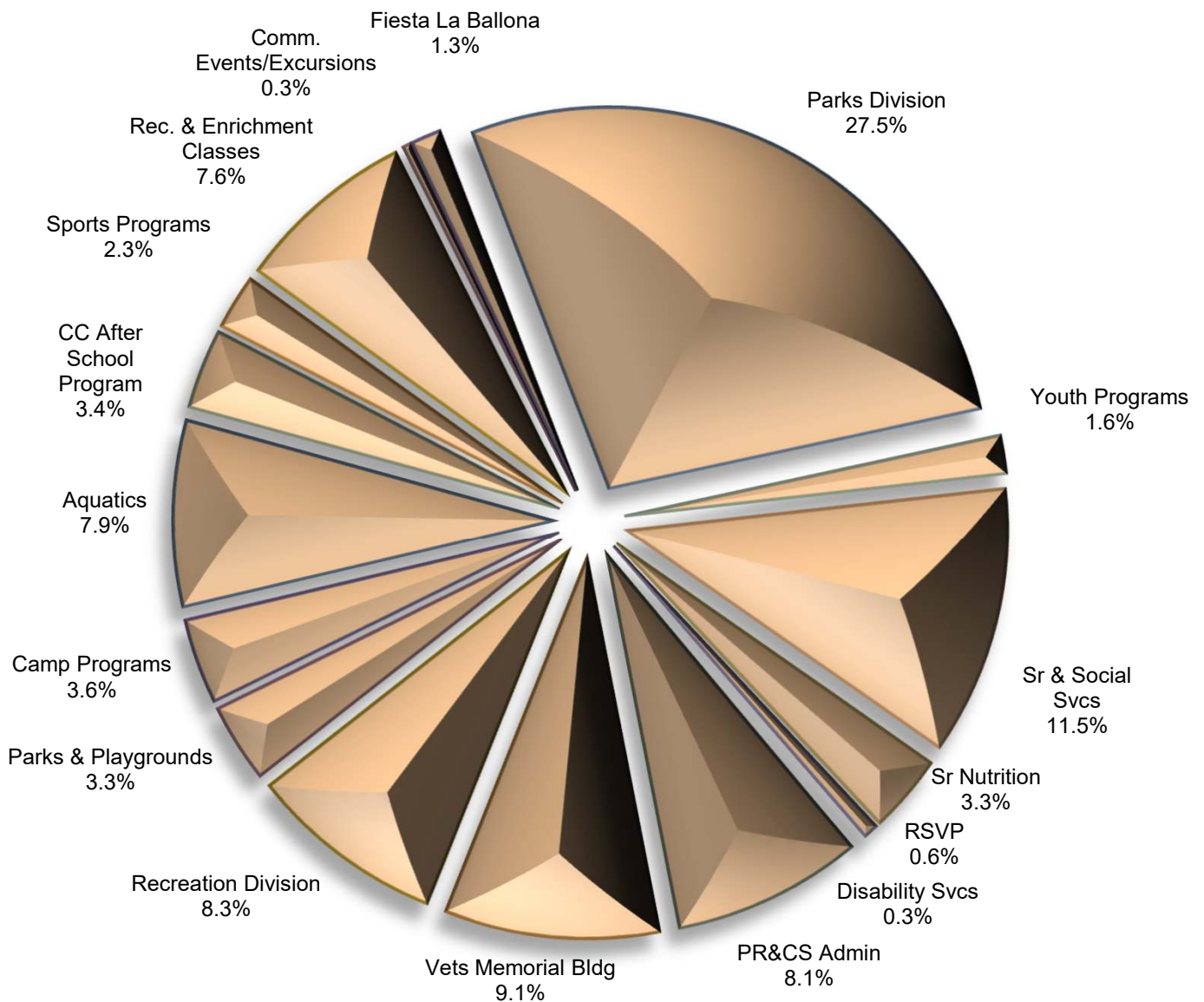
**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2019-20**

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

# ADOPTED 2019/2020 BUDGET

## PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT

\$10,855,411





# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

## DEPARTMENT MISSION

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

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

## DEPARTMENT DESCRIPTION

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

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



# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

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



# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

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



# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

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



# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

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

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



# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

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

### **Goal One – Increase Civic Engagement**

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

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

##### **Initiative:**

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

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

##### **Goal Indicator:**

- Numbers of volunteers and number of volunteer hours worked.

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

### **Goal Two – Enhance the Restoration and Utilization of Ballona Creek**

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

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

#### **Objective 2: Make Ballona Creek a Recreational Attraction**





# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

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

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

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

### **Goal Four – Promote Workforce Diversity and Development**

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

#### **Objective 1: Advance Workforce Development and Succession Planning**

##### **Initiatives:**

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

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

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

##### **Goal Indicators:**

- Feedback from program participant and employee surveys.
-



# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

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

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

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

### STRATEGIC PLAN INITIATIVES ADDED FOR FISCAL YEAR 2018-2019

#### **Goal Five – Identify new Revenue Sources to Maintain Financial Stability**

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

##### **Objective 3: Expansion of Funding Alternatives**

##### **Goal Indicators**

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

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

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

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

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



# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

## FISCAL YEAR 2018-19 WORK PLANS

### ADMINISTRATIVE DIVISION

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

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

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

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

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

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



# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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

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

### SENIOR & SOCIAL SERVICES AND FACILITIES DIVISION

- Disability & Social Services will work with the Volunteer Program to identify qualified volunteers that will help patron's complete complicated governmental applications. *Strategic Plan Reference: Goal 6 – Enhance Culver City's Reputation as a City of Kindness*

*Status: Assistance is currently being provided by Special Service for Groups, Inc. (SSG), a local non-profit organization that provides trained professionals.*

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

*Status: The Senior Center hosted a workshop and an educational program that focus on health and wellness. We offered a 6-part Diabetes Informational workshop sponsored by Diabetes Empowerment Education Program (DEEP). The Division is partnering with Los Angeles County Area Agency on Aging (AAA) to offer the SNAP-Ed Program at the Culver City Senior Center. Supplemental Nutrition Assistance Program-Nutrition Education (SNAP-Ed) is a FREE health and wellness program designed to impact knowledge, behaviors, and environment of culturally diverse low-income older adults (age 60 years or older) which is senior health and wellness activities in February 2019. Also, The Senior Nutrition Specialist and the Senior Programming are continuing to work together to identify a community partnership to offer an annual senior health & wellness fair.*

- The Parks, Recreation and Community Services Department will support policies and programs the City establishes to guide and direct efforts to implement the AARP Age-Friendly Communities "Purposeful Aging" Proposal. *Strategic Plan Reference: Goal 6 – Enhance Culver City's Reputation as a City of Kindness*

*Status: Staff has attended meetings and participated in conference calls as well as assisted in developing the Culver City Age-Friendly Survey that is scheduled to be released to the public this month.*



# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- The Volunteer Program will explore web-based volunteer software that will allow existing and interested volunteers to register online for City volunteer opportunities. *Strategic Plan Reference: Goal 1 – Increase Civic Engagement*

*Status: Staff has identified Better Impact volunteer management software as the preferred web-based software. It offers customizable volunteer profiles and organization profiles, tracking and reporting on hours, outputs, feedback and more, individual and mass targeted email and text communications, desktop and mobile online volunteer portals, eLearning for volunteer on-boarding and training and more. The licensing agreement is being reviewed by the City Attorney's Office and a staff is developing a purchase order to purchase a software license. Once complete, staff will start creating individual Culver City database fields and system buildout.*

- The Volunteer Program will extend outreach and communication regarding various volunteer opportunities through monthly GovDelivery email blasts and social media posts offering at least one volunteer opportunity per month, through an existing City-produced opportunity or via partnerships with local nonprofits and service groups. *Strategic Plan Reference: Goal 1 – Increase Civic Engagement*

*Status: The Volunteer Program has established a City listserv on GovDelivery and has emailed monthly volunteer opportunities through eblasts since March of 2018. Each eblast offers at least two unique volunteer opportunities for the month, along with one ongoing volunteer opportunity, and a "local non-profit spotlight." The eblast is typically sent to around 6,000 people. The volunteer twitter feed at @CulverVolunteer is updated almost daily.*

- The Aquatics staff will research architects to provide recommended safety and operational upgrades for the Plunge's lobby, registration, entrance/exit points, locker rooms (showers, restrooms, changing areas), and other improvements in order to improve staff and residential safety and equality. *Strategic Plan Reference: Goal 4 – Promote Workforce Diversity and Development*

*Status: Staff has been in contact with the architectural firm that did the most recent remodel of the lobby and locker rooms at the Plunge, but it appears as though their project workload and the City's proposed contract amount may not allow them to take on the project. Staff is scheduled to meet with other firms to determine feasibility based on allocation.*

- The staff at the Veterans Memorial Complex (VMC) will identify potential new Auditorium sound system equipment to complement the new screen and visual projection system. *Strategic Plan Reference: Goal 5 – Identify New Revenue Sources to Maintain Financial Stability*



# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

*Status: Staff contracted Newson Brown Acoustics, LLC to complete an acoustical study for the Auditorium. The completed report includes recommendations for acoustic treatments and an analysis of impactful sound. They also recommended the purchase of a built-in sound system which the City's contractor Technology Artists will research. Staff has contacted representatives of the recommended acoustic companies to set appointments to view the Auditorium and provide costs to purchase and install the recommended acoustical treatments.*

### RECREATION DIVISION

- Update existing Parks & Playgrounds staff manual to include quarterly customer service and diversity training techniques, a reference guide for commonly asked questions with scenarios as well as City-wide and Department policies and procedures. *Strategic Plan Reference: Goal 4 – Promote Workforce Diversity and Development*

*Status: Staff continues to update the manual and is expected to complete the manual for use during the summer programs staff training.*

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

*Status: Staff is planning a spring time kick off in April after spring break. The curriculum will include four sports (softball, tennis, track and field, soccer) until the end of the school year. Staff will rotate sports and sites for games.*

- Teen Center staff will work with the Veterans Memorial Building (VMB) Rental Office staff to monitor the success of birthday party packages and assess the feasibility expanding a similar package to the picnic and building permit rentals. *Strategic Plan Reference: Goal 5 – Identify New Revenue Sources to Maintain Financial Stability*

*Status: Research is currently being conducted on the party package offerings and staffing supervision needs, which is expected to be completed by the end of the fiscal year.*

- Continue engaging local youth in meaningful work assignments within the PRCS Department and other City Departments and research other youth job programs in adjacent areas to use as a referral base for those candidates not qualifying under our guidelines to gain employment. *Strategic Plan Reference: Goal 4 – Promote Workforce Diversity and Development*



# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

*Status: As part of the Youth Mentoring Employment Program, qualifying youth with varying skills and abilities are placed in City departments to work part-time. This Program is dedicated to helping at-risk youth between the ages of 14 – 24 that reside in the City of Culver City. It is a short-term program aimed at teaching youth marketable skills and basic work ethics. The Youth Mentoring Employment Program typically begins in May of each year.*

- Build upon the CCARP Science, Technology, Engineering, Arts and Math (STEAM) model to improve programming for Day Camps.

*Status: Camp Programs offer weekly themes and activities that highlight the focus areas of STEAM. During the summer of 2018, an entire week was dedicated to these types of activities. STEAM-week activities included doing art projects, taking a trip to the Getty Museum, constructing model roller coasters, learning park design techniques, attending a science demonstration from Mad Science, and participating in a “math marathon.”*

- Explore enhancing, expanding or combining the annual holiday events currently being offered, the Downtown Business Association Tree Lighting and the Culver City Tower Lighting, to maximize community participation and open new opportunities to partner with local non-profit organizations. *Strategic Plan Reference: Goal 1 – Increase Civic Engagement*

*Status: The Holiday Tower Lighting hosted by the City of Culver City offered new and exciting enhancements to the event, increasing attendance from 300 to 2,000 in one year. Staff assisted the Downtown Business Association (DBA) with their annual Holiday Tree Lighting by helping to set up and manage the photos with Santa area. Staff is in communication with the DBA to discuss additional collaboration for the 2019 events.*

- Work closely with other City Departments and contractors to continue improving the vendor and participant experience at Fiesta La Ballona.

*Status: A survey was administered during the 2018 Fiesta La Ballona and together with the Fiesta La Ballona Committee, staff is working toward improvements for the 2019 event that will enhance the participant experience based on the feedback received.*

- Work closely with other City Departments, the Culver City Unified School District (CCUSD), local non-profits, businesses and organizations to research the development of a shared youth resources website.



# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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

- Expand evening adult recreation class offerings utilizing the Senior Center after hours with building monitoring by Recreation staff. *Strategic Plan Reference: Goal 5 – Identify New Revenue Sources to Maintain Financial Stability*

*Status: Staff is always seeking new contract class instructors who can offer new and exciting classes for all ages, including adults and meet the ever-changing needs of the community. As of this reporting period, no new classes have been added to the evening schedule at the Senior Center.*

- Expand "When To Work" job scheduling software for use with part-time staff throughout the Department.

*Status: Staff is preparing to "go live" with "When to Work" throughout the Department within the next two months.*

- Explore expanding contracted youth sports and wellness programs on the Ropes Course at Culver City Park in collaboration with Fulcrum Learning Systems Inc. to increase community participation and awareness of the Ropes Course. *Strategic Plan Reference: Goal 5 – Identify New Revenue Sources to Maintain Financial Stability*

*Status: Staff is scheduled to meet with the staff from Fulcrum in the spring to explore opportunities at the Culver City Park ropes course.*

- Review the current practices and policies for field usage for adult sports and determine if any policy recommendations should be made while evaluating access and preservation of the turf.





# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

*Status: A contracted Turf Consultant will begin work to assess the field conditions and make recommendations on care and maintenance requirements based on the current and potential usages of the fields. Additionally, an ad hoc sub-committee of the Parks, Recreation & Community Services Commission is reviewing the current Park Prohibitions in the Culver City Municipal Code (CCMC) and with staff will make recommendations for updates to the CCMC.*

### PARKS DIVISION

- Complete upgrades and ADA compliance of playground equipment at Blair Hills Park and Tellefson Park. These projects were funded in the Fiscal Year 2017-18 City Council Adopted Budget.

*Status: The Blair Hills Park Playground Improvement Project contract has been approved and signed. Construction is scheduled to commence in March 2019. It is anticipated that the Project will be completed by June 2019. The Tellefson Park Playground Improvement Project is currently in the conceptual design phase with playground manufacturers and the timeline for the project has been developed which includes: public meetings, Parks, Recreation and Community Services (PRCS) Commission input, Council approval, and construction.*

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

*Status: Staff continues to upgrade new and existing irrigation systems downtown at Town Plaza, Fire Stations 1 and 3, and Media Park; at Baldwin Avenue and Sanitation Rain Gardens, at all new development projects approved through Economic Development and Planning, and at the following parks: Veterans Memorial, Culver City and Syd Kronenthal Parks.*

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

*Status: Drought tolerant plantings are being specified and required in all new development and refurbishment projects on all plan check approvals, as well as any planting in the parks.*



# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Work toward updating Park Regulations and Ordinance signage where appropriate to include any new regulations and consolidate signs throughout the parks.

*Status: The Parks, Recreation and Community Services Commission Ad Hoc Sub-Committee is working on updating the Park Prohibitions and once complete and approved by the City Council, the signage will be updated accordingly.*

- Seek to replace parcourse exercise equipment in various parks where equipment is either in need of replacing or was removed due to inability to repair and explore placing new parcourse exercise equipment at parks.

*Status: Researching and scoping new equipment based on technological and medical advances in proper exercise techniques is ongoing. Staff has been meeting with manufacturers at conferences and trade shows, as well interviewing members of the public and trainers as they utilize the equipment to identify the best options for our parks.*

- Research hiring a Turf Consultant to determine the current condition of all Culver City Park fields and recommend best practices and guidelines for improved maintenance to the fields based on the current usage, weather, water restrictions, and other factors.

*Status: The contract of the selected has been submitted to the City Attorney's Office and work is anticipated to begin in March 2019 with project report and findings to be discussed before the end of the fiscal year.*

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

### GOALS

#### **A) Ensure Long-term Financial Stability**

*Objective 1: Identify new revenue sources to maintain financial stability.*

Municipal Plunge (#1): Expand the existing swim lesson program at the Plunge from a single-season program to a year-round program, to increase revenue and provide greater opportunities for children to become water safe and develop an appreciation for a lifelong skill that will improve their overall health.

1. The short-term (1 year) objective is to offer the swim lesson program in the fall, winter and spring in addition to the current summer months schedule.



# PARKS, RECREATION & COMMUNITY SERVICES

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

2. The action steps are to (a) create a year-round schedule for the program offered during times that are appealing to and accessible to families and individuals; (b) develop and implement a marketing plan to promote the program that stress the health and safety benefits of swimming and being water safe; and, (c) utilize Swim Instructors and Lifeguard staff to teach the lessons.
3. The human and financial resources necessary to accomplish these action steps will be dedicated administrative-level staff time for the first two action steps and increased lifeguard and swim instructor hours and material costs for the third action step. It is anticipated that any additional expenditures will be offset by increased revenue.
4. The timeframe for the action steps are as follows: (a) June and July, 2019; (b) August and September 2019; and, (c) October through December 2019, and January through June 2020.
5. The indicator for success will be enrollment in the new courses which will be tracked using registration software. The goal will be that participation numbers reach a minimum of 50% overall enrollment for new class offerings, based on the maximum number of participants per course.

Municipal Plunge (#2): Expand the current schedule of American Red Cross Courses offered at the Plunge to provide additional opportunities for the public to learn First Aid, Cardiopulmonary Resuscitation (CPR), and to become Lifeguards and/or Water Safety Instructors (WSI).

1. The short-term (1 year) objective is to host fall and spring sessions of First Aid, Cardiopulmonary Resuscitation (CPR), Lifeguarding, and Water Safety Instructor (WSI) courses.
2. The strategy to accomplish the objective is to offer the courses twice per year using existing City staff, volunteers, contractors, and partnerships.
3. The human and financial resources necessary to accomplish the strategy will be the establishment of partnerships and/or contractual services to conduct the Lifeguarding and WSI courses and the scheduling of additional staff hours to teach the CPR classes. It is anticipated that any additional expenditures will be offset by increased revenue.
4. The timeframe for the implementation of the strategy is Fall 2019 and Spring 2020.



# PARKS, RECREATION & COMMUNITY SERVICES

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

5. The indicator for success for the additional First Aid and Cardiopulmonary Resuscitation (CPR) courses will be successful completion of the course as tracked and recorded by the instructors. The indicator for success for the additional Lifeguarding and Water Safety Instructor (WSI) courses will be determined by the number of newly certified potential candidates that the City can select through open recruitment to strength the existing staff.

*Objective 2: Maximize existing sources of revenue.*

Culver City Afterschool Recreation Program (CCARP) and Teen Center: Maximize participation in the afterschool programs currently offered by CCARP and at the Teen Center.

1. The short-term (1 year) objective is to raise enrollment caps in those afterschool programs as indicted by facility assessments.
2. The action steps are to (a) develop and conduct facility assessments that include measures of the indoor and outdoor space available for participant activities and to set realistic enrollment goals based on available resources; and, (b) raise enrollment caps in those programs as indicated by the facility assessment.
3. The human and financial resources necessary to accomplish these action steps will be dedicated administrative-level staff time for the first action step. The resources necessary to accomplish the second action step, assuming that increased opportunities for enrollment are indicated, will be increased staffing in order to maintain staff-to-participant ratios and the purchase of more supplies for activities. It is anticipated that any additional expenditures will be offset by increased revenue.
4. The timeframe for the action steps are as follows: (a) June and July, 2019; and, (b) August and September 2019.
5. The indicators for success will be afterschool program enrollment and retention which will be tracked using registration software.

### ***B) Enhance Mobility and Transportation***

*Objective 1: Improve transportation infrastructure.*

Day Camps and Teen Center: Offer workshops specifically designed for youth and teens that impart an understanding of alternative modes of transportation in the community.



# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

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

1. The short-term (1 year) objective is to focus on transportation options for youth/teens and their families through two age-appropriate workshops, one for day camp participants and one for Teen Center participants.
2. The action steps are to (a) establish partnerships with local public and non-profit organizations that promote mobility, transportation and safety; (b) collaborate with partners to develop age-appropriate transportation workshops; and (c) schedule, publicize and host the workshops.
3. The human and financial resources necessary to accomplish these action steps will be dedicated administrative-level staff time for the first and second action steps. The resources necessary to accomplish the third action step are staff hours and City facilities. It is anticipated that the new workshops will not require resources beyond those which are already allocated for day camps and Teen Center activities.
4. The timeframe for the action steps are as follows: (a) and (b) June and July, 2019; and, (c) August 2019 through June 2020.
5. The indicator for success will be the level of participation in the workshop as evaluated and recorded by the workshop facilitators.

Culver City Senior Center: Offer programs specifically designed for seniors that promote good driving skills and motor vehicle safety.

1. The short-term (1 year) objective is to host a minimum of two programs that provide information regarding becoming a better and safer motorist.
2. The action steps are to (a) partner with organizations that have already developed successful safe driving programs, including the American Association of Retired Persons (AARP; the "Smart Driver" Course) and the American Automobile Association (AAA; the "Car Fit" Program ); and (b) schedule, publicize and host the workshops.
3. The human and financial resources necessary to accomplish these action steps will be dedicated administrative-level staff time for the first action step. The resources necessary to accomplish the second action step are staff and volunteer hours and City facilities. It is anticipated that the new workshops will not require resources beyond those which are already allocated for Senior Center programs.
4. The timeframe for the action steps are as follows: (a) June through December 2019; and, (b) January through June 2020



# PARKS, RECREATION & COMMUNITY SERVICES

**RESP. MGR.: COREY LAKIN**

5. The indicator for success will be the results of the standard evaluations that are typically done for these programs.

## FISCAL YEAR 2019-20 WORK PLANS

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### ADMINISTRATIVE DIVISION

- Continue working with staff on succession planning and Department staffing structure to ensure successful continuity, collaboration, opportunities, and service to the community
- Continue to enhance and expand the branding and marketing of the PRCS Department and the programs and events through Culver City Living distribution, social media engagement and event/program-specific surveys.
- Work with Community Development and the Parks, Recreation and Community Services (PRCS) Commission to assist with aspects that pertain to parks, recreation, open space, etc. for the General Plan Update.

### SENIOR & SOCIAL SERVICES AND FACILITIES DIVISION

- The Volunteer Program will continue rollout, introduction and training for web-based volunteer software with goal of having all existing volunteers (around 500) registered and using the system by the end of the FY (June 2020).
- The Disability and Social Services Program will identify new partnerships and sponsorships to help support and enhance the 16<sup>th</sup> Annual Abilities Carnival and Resource Fair celebrating Culver City's Disability Awareness Month.
- Work with the Fire Department to investigate lessening the response time to provide direct resources to "at risk" seniors and other populations including revising the scope of work for the City's contractor and establishing a partnership with colleges that offer Social Welfare/Work like UCLA Department of Social Welfare to provide field work and office setting experiences to graduate students and in turn receive assistance in helping community members in need.
- VMC staff will research and conduct a thorough analysis to identify new equipment and layout options for the VMC kitchens. TriMark Orange County finished its study and recommended that a structural engineer review each area as a next step.

### RECREATION DIVISION

- Develop an informational flyer with park policies and rules to hand out to all park and facility users in an effort to improve patrons' experiences at Culver City parks.



# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Revisit the goals, objectives and criteria for the Youth Mentoring Employment Program to ensure the City is serving the community's needs.
- Revise the contracts with Contract Instructors to better define roles, responsibilities, conduct and expectations.
- Expand the usage of ActiveNet throughout the PRCS Department to allow for improvements and ease of facility and program registration.

### PARKS DIVISION

- Complete all phases of the Tellefson Park Playground Improvement Project, including (a) overseeing the initial design process; (b) conducting community workshops; (c) implementing design adjustments based on community input; (d) submitting the Project to the Parks, Recreation and Community Services Commission for review and recommendation to the City Council; (e) presenting the plans and specifications to the City Council for approval; (f) advertising for bids; (g) evaluating the bids; (h) presenting the bid results to the City Council; and, (i) managing the construction contract.
- Engage a firm with the appropriate credentials and experience to conduct community workshops for the Lindberg Park Playground Improvement Project with the goal of developing a shared community vision for the Park. Continue to research potential funding sources for the Project. As funding becomes available, solicit conceptual designs based on community input. Investigate opportunities for value engineering, as appropriate.
- Continue upgrading citywide irrigation systems to ensure AB-1881 compliance. Work with the Information Technology Department and Calsense to upgrade the Calsense Central Controllers system throughout the City where feasible.
- Update park regulation and ordinance signs once the Park Prohibitions in the Culver City Municipal Code are updated based upon the Parks, Recreation and Community Services Commission's recommendations and City Council approval.
- Seek a contractor to replace parcours exercise equipment and drinking fountains with "hydration stations" at one park in Fiscal Year 2019-20 with the goal of replacing all the equipment and drinking fountains over the next several years.
- Based on the Turf Consultant's findings, bring recommendations from the Parks, Recreation and Community Services Commission to the City Council for policy and budget discussions.



# PARKS, RECREATION & COMMUNITY SERVICES

10130100 – PR&CS ADMINISTRATION

RESP. MGR.: COREY LAKIN

## DIVISION MISSION

To ensure the City Council and the Parks, Recreation and Community Services Commission goals and mission are fulfilled through long-range, strategic planning and day-to-day administration of the Department's programs.

## DIVISION DESCRIPTION

The Parks, Recreation and Community Services Department Administration Division is responsible for the maintenance and operations of the City's parks and facilities, and facilitating leisure and community services.

To achieve these ends, the Administrative Division oversees the activities of its three Divisions; the Parks Division, the Recreation Division, and the Senior and Social Services Division. The Administrative Division also staffs the Parks, Recreation and Community Services Commission, sits as a non-voting member on the Baldwin Hills Conservancy Board and participates in other similar committees and subcommittees as may be appropriate from time to time.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	536,498	644,912	686,832	41,920	6.5%
Maint & Operations	163,669	176,231	187,400	11,169	6.3%
<b>Division Total</b>	<b>\$700,167</b>	<b>\$821,143</b>	<b>\$874,232</b>	<b>\$53,089</b>	<b>6.5%</b>



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

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130100 PR&CS Administrative Division			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
302,603	371,587	371,587	411100	Regular Salaries	392,143	20,556	5.5%
667	3,499	3,499	411310	Overtime-Regular	0	-3,499	-100.0%
7,912	9,880	9,880	431000	Deferred Compensation	9,880	0	0.0%
22,756	26,909	26,909	432000	Social Security	26,226	-683	-2.5%
23,736	32,501	32,501	433000	Retirement - Employer	29,751	-2,750	-8.5%
46,529	53,802	53,802	433050	Retirement-Unfunded Liability	63,843	10,041	18.7%
9,003	10,036	10,036	434000	Workers Compensation	11,415	1,379	13.7%
26,138	38,336	38,336	435000	Group Insurance	46,231	7,895	20.6%
1,418	1,950	1,950	435400	Retiree Health Savings	1,950	0	0.0%
51,410	49,270	49,270	435500	Retiree Insurance	57,220	7,950	16.1%
34,766	35,461	35,461	435600	Retiree Medical Prefunding	36,525	1,064	3.0%
134	346	346	436000	State Disability Insurance	313	-33	-9.5%
1,500	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
2,452	3,300	3,300	437500	Longevity Pay	3,300	0	0.0%
3,635	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
1,841	2,535	2,535	438500	Cell Phone Allowance	2,535	0	0.0%
<b>536,498</b>	<b>644,912</b>	<b>644,912</b>	<b>Total</b>	<b>Personnel Services</b>	<b>686,832</b>	<b>41,920</b>	<b>6.5%</b>
479	600	600	512100	Office Expense	600	0	0.0%
1,104	1,465	1,465	512400	Communications	1,010	-455	-31.1%
245	200	200	514100	Departmental Special Supplies	400	200	100.0%
195	250	250	516100	Training & Education	250	0	0.0%
758	3,230	3,230	516500	Conferences & Conventions	3,230	0	0.0%
351	390	390	516600	Special Events & Meetings	390	0	0.0%
925	800	800	516700	Memberships & Dues	800	0	0.0%
2,995	3,530	3,530	517000	City Commission Expenses	3,530	0	0.0%
496	5,000	5,000	517500	Contributions to Agencies	5,000	0	0.0%
2,336	2,336	2,336	517850	Employee Recognition Events	2,336	0	0.0%
135,635	110,000	140,000	520210	ActiveNet Fees	142,956	2,956	2.1%
3,150	3,780	3,780	619800	Other Contractual Services	19,620	15,840	419.0%
15,000	14,650	14,650	650300	Liability Reserve Charge	7,278	-7,372	-50.3%
<b>163,669</b>	<b>146,231</b>	<b>176,231</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>187,400</b>	<b>11,169</b>	<b>6.3%</b>
<b>700,167</b>	<b>791,143</b>	<b>821,143</b>	<b>Division Total</b>		<b>874,232</b>	<b>53,089</b>	<b>6.5%</b>



# PARKS, RECREATION & COMMUNITY SERVICES

10130110 – VETERAN’S MEMORIAL BUILDING

RESP. MGR.: ARMANDO ABREGO

## DIVISION MISSION

To operate the Veteran’s Memorial Complex which consists of the Veterans’ Memorial Building and Auditorium, the Teen Center, the Senior Center, the National Guard Armory and two additional City facilities currently rented to community organizations as a Civic Center meeting place for cultural, recreational and social activities sponsored by recreational, civic and commercial interests and to provide the highest levels of service.

## DIVISION DESCRIPTION

The Veterans’ Memorial Complex Division is responsible for coordinating the use of space and ensuring all activity areas are properly equipped, safe, clean, and prepared for occupancy. The Veterans’ Memorial Complex, which consists of the Veterans’ Memorial Building and Auditorium, the Teen Center, the Senior Center the National Guard Armory and two additional City facilities currently rented to community organizations, is the venue for a large number of the leisure and cultural activities of Culver City and its surrounding population. More than 2,000 users schedule more than 20,000 hours of structured activities each year. Additionally, the complex provides another 3,000 hours per year for unstructured "drop in" activities for senior citizens and teenagers. More than three-quarters of a million attendees per year support the wide variety of activities presented in this complex. (Approximately 75% fee supported).

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	443,838	429,198	525,917	96,719	22.5%
Maint & Operations	304,851	397,137	361,719	-35,418	-8.9%
Capital Outlay	25,127	90,158	103,053	12,895	14.3%
<b>Division Total</b>	<b>\$773,816</b>	<b>\$916,493</b>	<b>\$990,689</b>	<b>\$74,196</b>	<b>8.1%</b>

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

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130110 Veteran's Memorial Complex			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
127,311	114,644	114,644	411100	Regular Salaries	111,745	-2,899	-2.5%
196,383	200,243	200,243	411200	Part-Time Salaries	265,826	65,583	32.8%
0	1,346	1,346	411310	Overtime-Regular	1,346	0	0.0%
4,160	5,720	5,720	431000	Deferred Compensation	4,160	-1,560	-27.3%
15,818	16,374	16,374	432000	Social Security	23,126	6,752	41.2%
20,023	16,486	16,486	433000	Retirement - Employer	22,379	5,893	35.7%
25,213	15,991	15,991	433050	Retirement-Unfunded Liability	35,228	19,237	120.3%
5,979	7,294	7,294	434000	Workers Compensation	9,586	2,292	31.4%
19,308	19,976	19,976	435000	Group Insurance	20,478	502	2.5%
650	650	650	435400	Retiree Health Savings	650	0	0.0%
7,486	7,610	7,610	435500	Retiree Insurance	7,950	340	4.5%
18,911	19,289	19,289	435600	Retiree Medical Prefunding	19,868	579	3.0%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
1,252	2,100	2,100	437500	Longevity Pay	2,100	0	0.0%
844	975	975	438500	Cell Phone Allowance	975	0	0.0%
<b>443,838</b>	<b>429,198</b>	<b>429,198</b>	<b>Total</b>	<b>Personnel Services</b>	<b>525,917</b>	<b>96,719</b>	<b>22.5%</b>
3,248	4,820	4,820	512100	Office Expense	4,800	-20	-0.4%
332	440	440	512400	Communications	300	-140	-31.8%
2,496	4,000	4,000	514100	Departmental Special Supplies	4,000	0	0.0%
4,822	10,000	13,243	514600	Small Tools & Equipment	8,529	-4,714	-35.6%
40	1,000	1,000	516100	Training & Education	1,000	0	0.0%
1,225	2,000	0	517300	Advertising and Public Relatio	2,000	2,000	0.0%
0	3,000	0	550110	Uniforms	3,000	3,000	0.0%
0	2,000	0	600200	R&M - Equipment	2,000	2,000	0.0%
282,725	320,288	362,988	619800	Other Contractual Services	329,979	-33,009	-9.1%
9,962	10,646	10,646	650300	Liability Reserve Charge	6,111	-4,535	-42.6%
<b>304,851</b>	<b>358,194</b>	<b>397,137</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>361,719</b>	<b>-35,418</b>	<b>-8.9%</b>
25,127	90,158	90,158	740100	Furniture & Furnishings	103,053	12,895	14.3%
<b>25,127</b>	<b>90,158</b>	<b>90,158</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>103,053</b>	<b>12,895</b>	<b>14.3%</b>
<b>773,816</b>	<b>877,550</b>	<b>916,493</b>	<b>Division Total</b>		<b>990,689</b>	<b>74,196</b>	<b>8.1%</b>



# PARKS, RECREATION & COMMUNITY SERVICES

10130200 - RECREATION

RESP. MGR.: COREY LAKIN

## DIVISION MISSION

Culver City Recreation Division is a professional, innovative organization that provides fun, safe, quality recreational programs which inspire people and enhance the vitality and well-being of all who participate.

## DIVISION DESCRIPTION

The Recreation Division of the Parks, Recreation and Community Services Department is responsible for the overall management of the eleven different program Divisions including Administration, Parks & Playgrounds, Day Camps, Aquatics, After School Programs, Sports, Enrichment Classes, Teen Center, Youth Mentoring and Community Events including the annual Fiesta La Ballona and the Dr. Martin Luther King, Jr. Celebration. This Division oversees program development, implementation, and evaluation based upon the needs of Culver City residents. This Division works in partnership with the Culver City Unified School District and other various community groups to provide a comprehensive approach to leisure services in the Culver City community for residents of all ages and abilities.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	754,593	787,955	862,781	74,826	9.5%
Maint & Operations	39,052	45,110	41,112	-3,998	-8.9%
<b>Division Total</b>	<b>\$793,646</b>	<b>\$833,065</b>	<b>\$903,893</b>	<b>\$70,828</b>	<b>8.5%</b>

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

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130200 Recreation Division			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
427,629	466,492	423,205	411100	Regular Salaries	496,433	73,228	17.3%
690	0	0	411200	Part-Time Salaries	0	0	0.0%
1,786	0	0	411310	Overtime-Regular	0	0	0.0%
6,930	10,400	10,400	431000	Deferred Compensation	16,640	6,240	60.0%
33,775	41,463	38,097	432000	Social Security	38,765	668	1.8%
35,053	40,743	40,743	433000	Retirement - Employer	41,517	774	1.9%
56,405	67,261	67,261	433050	Retirement-Unfunded Liability	76,251	8,990	13.4%
10,715	12,114	12,114	434000	Workers Compensation	14,111	1,997	16.5%
78,387	83,502	83,502	435000	Group Insurance	71,983	-11,519	-13.8%
3,708	3,900	3,900	435400	Retiree Health Savings	3,250	-650	-16.7%
32,885	35,000	35,000	435500	Retiree Insurance	29,700	-5,300	-15.1%
50,757	51,772	51,772	435600	Retiree Medical Prefunding	53,325	1,553	3.0%
1,056	1,332	1,332	436000	State Disability Insurance	281	-1,051	-78.9%
1,000	1,000	1,000	437000	Mgt Health Ben	2,000	1,000	100.0%
12,654	17,679	17,679	437500	Longevity Pay	15,600	-2,079	-11.8%
1,163	1,950	1,950	438500	Cell Phone Allowance	2,925	975	50.0%
<b>754,593</b>	<b>834,608</b>	<b>787,955</b>	<b>Total</b>	<b>Personnel Services</b>	<b>862,781</b>	<b>74,826</b>	<b>9.5%</b>
1,518	800	800	512100	Office Expense	1,200	400	50.0%
3,919	5,200	5,200	512400	Communications	3,580	-1,620	-31.2%
350	1,264	1,264	514100	Departmental Special Supplies	2,249	985	77.9%
7,266	7,986	7,986	516100	Training & Education	6,700	-1,286	-16.1%
130	0	0	516500	Conferences & Conventions	0	0	0.0%
295	0	0	516600	Special Events & Meetings	0	0	0.0%
610	1,000	1,000	516700	Memberships & Dues	1,165	165	16.5%
0	1,250	1,250	517300	Advertising and Public Relatio	1,250	0	0.0%
11	900	900	600200	R&M - Equipment	900	0	0.0%
5,300	6,774	6,774	600800	Equip Maint Expenses	15,000	8,226	121.4%
1,802	2,253	2,253	605400	Amortization of Equipment	71	-2,182	-96.8%
17,852	17,683	17,683	650300	Liability Reserve Charge	8,997	-8,686	-49.1%
<b>39,052</b>	<b>45,110</b>	<b>45,110</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>41,112</b>	<b>-3,998</b>	<b>-8.9%</b>
<b>793,646</b>	<b>879,718</b>	<b>833,065</b>	<b>Division Total</b>		<b>903,893</b>	<b>70,828</b>	<b>8.5%</b>



# PARKS, RECREATION & COMMUNITY SERVICES

10130211 – PARKS AND PLAYGROUNDS

RESP. MGR.: COREY LAKIN

## DIVISION MISSION

To provide a safe, friendly and clean environment for the recreation and leisure needs of the youth and adults living in or visiting Culver City parks.

## DIVISION DESCRIPTION

The Parks & Playgrounds Section is responsible for program development, planning, and implementation of leisure activities at 11 of the 18 city parks and playgrounds. Activities include games, crafts, special events and other activities that support the building of a strong sense of community and provide health & fitness opportunities. The Parks and Playgrounds Section provides drop-in activities during after school hours, non-school days and during weekends.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	256,479	300,510	353,380	52,870	17.6%
Maint & Operations	13,699	13,346	8,705	-4,641	-34.8%
<b>Division Total</b>	<b>\$270,177</b>	<b>\$313,856</b>	<b>\$362,085</b>	<b>\$48,229</b>	<b>15.4%</b>

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

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130211 Parks and Playgrounds Programs			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
4,568	0	0	411100	Regular Salaries	0	0	0.0%
233,832	269,412	269,412	411200	Part-Time Salaries	316,545	47,133	17.5%
3,457	14,048	14,048	432000	Social Security	17,202	3,154	22.5%
8,344	9,431	9,431	433000	Retirement - Employer	11,083	1,652	17.5%
6,278	7,619	7,619	434000	Workers Compensation	8,550	931	12.2%
<b>256,479</b>	<b>300,510</b>	<b>300,510</b>	<b>Total</b>	<b>Personnel Services</b>	<b>353,380</b>	<b>52,870</b>	<b>17.6%</b>
69	150	150	512100	Office Expense	150	0	0.0%
1,915	2,075	2,075	514100	Departmental Special Supplies	2,077	2	0.1%
1,254	965	0	550110	Uniforms	1,027	1,027	0.0%
10,460	11,121	11,121	650300	Liability Reserve Charge	5,451	-5,670	-51.0%
<b>13,699</b>	<b>14,311</b>	<b>13,346</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>8,705</b>	<b>-4,641</b>	<b>-34.8%</b>
<b>270,177</b>	<b>314,821</b>	<b>313,856</b>	<b>Division Total</b>		<b>362,085</b>	<b>48,229</b>	<b>15.4%</b>



# PARKS, RECREATION & COMMUNITY SERVICES

10130212 – CAMP PROGRAMS

RESP. MGR.: COREY LAKIN

## DIVISION MISSION

To enhance the lives of Culver City children by providing quality, supervised recreational programs for school-aged youth when school is not in session.

## DIVISION DESCRIPTION

The Camp Program Section is responsible for planning and implementing affordable, quality day camp programs that provide Culver City residents supervised day care when school is not in session. The Camp Program Section offers programs Monday through Friday and includes organized games, crafts and special activities.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	214,051	252,896	268,184	15,288	6.0%
Maint & Operations	122,447	127,893	123,312	-4,581	-3.6%
<b>Division Total</b>	<b>\$336,498</b>	<b>\$380,789</b>	<b>\$391,496</b>	<b>\$10,707</b>	<b>2.8%</b>



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

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130212 Camp Programs			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
2,407	0	0	411100	Regular Salaries	0	0	0.0%
194,916	222,508	222,508	411200	Part-Time Salaries	233,655	11,147	5.0%
306	0	0	411310	Overtime-Regular	0	0	0.0%
3,529	16,399	16,399	432000	Social Security	16,879	480	2.9%
7,410	7,789	7,789	433000	Retirement - Employer	10,588	2,799	35.9%
1,337	0	0	433050	Retirement-Unfunded Liability	0	0	0.0%
4,145	6,200	6,200	434000	Workers Compensation	7,062	862	13.9%
<b>214,051</b>	<b>252,896</b>	<b>252,896</b>	<b>Total</b>	<b>Personnel Services</b>	<b>268,184</b>	<b>15,288</b>	<b>6.0%</b>
1,840	2,050	2,050	512100	Office Expense	2,050	0	0.0%
35,232	32,334	31,035	514100	Departmental Special Supplies	32,535	1,500	4.8%
630	200	200	514200	Dances & Special Programs	200	0	0.0%
400	400	400	516100	Training & Education	1,400	1,000	250.0%
51,743	53,471	53,471	516600	Special Events & Meetings	53,471	0	0.0%
1,874	2,466	0	550110	Uniforms	2,466	2,466	0.0%
23,823	25,559	31,687	619800	Other Contractual Services	26,688	-4,999	-15.8%
6,906	9,050	9,050	650300	Liability Reserve Charge	4,502	-4,548	-50.3%
<b>122,447</b>	<b>125,530</b>	<b>127,893</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>123,312</b>	<b>-4,581</b>	<b>-3.6%</b>
<b>336,498</b>	<b>378,426</b>	<b>380,789</b>	<b>Division Total</b>		<b>391,496</b>	<b>10,707</b>	<b>2.8%</b>



# PARKS, RECREATION & COMMUNITY SERVICES

10130220 – POOL AND AQUATICS PROGRAMS

RESP. MGR.: ARMANDO ABREGO

## DIVISION MISSION

To promote health & fitness and strong community values by providing year-round aquatic programs that meet the needs of Culver City residents.

## DIVISION DESCRIPTION

The Aquatics Section is responsible for the development, planning, implementation, and supervision of a year round aquatics program that provides for comprehensive aquatic experiences. Staff is responsible for daily care and operation of the aquatic facilities.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	583,398	612,150	758,366	146,216	23.9%
Maint & Operations	76,969	122,648	101,099	-21,549	-17.6%
Capital Outlay	23,823	80,840	0	-80,840	-100.0%
<b>Division Total</b>	<b>\$684,190</b>	<b>\$815,638</b>	<b>\$859,465</b>	<b>\$43,827</b>	<b>5.4%</b>

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

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130220 Pool and Aquatics Programs			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
84,052	70,757	70,757	411100	Regular Salaries	78,536	7,779	11.0%
420,213	424,215	424,215	411200	Part-Time Salaries	554,305	130,090	30.7%
0	530	530	411310	Overtime-Regular	530	0	0.0%
0	3,120	3,120	431000	Deferred Compensation	0	-3,120	-100.0%
11,924	30,243	30,243	432000	Social Security	38,051	7,808	25.8%
20,981	22,840	22,840	433000	Retirement - Employer	26,797	3,957	17.3%
11,414	15,523	15,523	433050	Retirement-Unfunded Liability	17,983	2,460	15.8%
10,511	12,483	12,483	434000	Workers Compensation	15,703	3,220	25.8%
15,483	22,620	22,620	435000	Group Insurance	16,389	-6,231	-27.5%
650	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
7,865	8,022	8,022	435600	Retiree Medical Prefunding	8,263	241	3.0%
305	497	497	436000	State Disability Insurance	509	12	2.4%
<b>583,398</b>	<b>612,150</b>	<b>612,150</b>	<b>Total</b>	<b>Personnel Services</b>	<b>758,366</b>	<b>146,216</b>	<b>23.9%</b>
1,693	2,000	2,000	512100	Office Expense	2,000	0	0.0%
445	590	590	512400	Communications	410	-180	-30.5%
13,515	6,000	6,000	514100	Departmental Special Supplies	6,000	0	0.0%
6,347	2,750	3,281	514600	Small Tools & Equipment	2,750	-531	-16.2%
1,262	2,440	2,440	516100	Training & Education	2,440	0	0.0%
638	2,000	2,000	516500	Conferences & Conventions	2,000	0	0.0%
278	1,000	1,000	516600	Special Events & Meetings	1,000	0	0.0%
150	330	330	516700	Memberships & Dues	330	0	0.0%
0	6,359	0	520210	ActiveNet Fees	0	0	0.0%
2,055	4,300	4,300	550110	Uniforms	4,300	0	0.0%
14,507	10,000	10,000	600200	R&M - Equipment	24,000	14,000	140.0%
18,565	32,000	72,485	619800	Other Contractual Services	45,857	-26,628	-36.7%
17,513	18,222	18,222	650300	Liability Reserve Charge	10,012	-8,210	-45.1%
<b>76,969</b>	<b>87,991</b>	<b>122,648</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>101,099</b>	<b>-21,549</b>	<b>-17.6%</b>
23,823	8,071	80,840	732120	Departmental Special Equipment	0	-80,840	-100.0%
<b>23,823</b>	<b>8,071</b>	<b>80,840</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>0</b>	<b>-80,840</b>	<b>-100.0%</b>
<b>684,190</b>	<b>708,212</b>	<b>815,638</b>	<b>Division Total</b>		<b>859,465</b>	<b>43,827</b>	<b>5.4%</b>



# PARKS, RECREATION & COMMUNITY SERVICES

10130233 – CULVER CITY AFTER SCHOOL PROGRAMS

RESP. MGR.: COREY LAKIN

## DIVISION MISSION

To offer Culver City residents with a higher quality of life by providing affordable after school child care to children in elementary and middle school.

## DIVISION DESCRIPTION

The Culver City After School Program is responsible for providing after school care to children at facilities located near or at local school sites. Programs are offered Monday through Friday from the end of the school day to 6:00 p.m. Program components include academic improvement, health & fitness and cultural activities. This Division is responsible for working in partnership with the local school and developing additional activities in support of the school and its objectives.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	207,188	276,700	340,980	64,280	23.2%
Maint & Operations	23,157	27,938	25,658	-2,280	-8.2%
<b>Division Total</b>	<b>\$230,345</b>	<b>\$304,638</b>	<b>\$366,638</b>	<b>\$62,000</b>	<b>20.4%</b>

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

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130233 Culver City After School Progr			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
1,104	0	0	411100	Regular Salaries	0	0	0.0%
192,569	225,909	245,909	411200	Part-Time Salaries	303,811	57,902	23.5%
135	0	0	411310	Overtime-Regular	0	0	0.0%
2,817	17,288	17,288	432000	Social Security	19,428	2,140	12.4%
6,786	7,906	7,906	433000	Retirement - Employer	9,937	2,031	25.7%
3,777	5,597	5,597	434000	Workers Compensation	7,804	2,207	39.4%
<b>207,188</b>	<b>256,700</b>	<b>276,700</b>	<b>Total</b>	<b>Personnel Services</b>	<b>340,980</b>	<b>64,280</b>	<b>23.2%</b>
0	325	325	512100	Office Expense	325	0	0.0%
222	295	295	512400	Communications	200	-95	-32.2%
13,619	13,877	15,377	514100	Departmental Special Supplies	15,779	402	2.6%
896	875	875	514200	Dances & Special Programs	875	0	0.0%
594	565	565	516600	Special Events & Meetings	565	0	0.0%
1,113	1,188	0	550110	Uniforms	1,188	1,188	0.0%
419	1,750	2,331	619800	Other Contractual Services	1,750	-581	-24.9%
6,293	8,170	8,170	650300	Liability Reserve Charge	4,976	-3,194	-39.1%
<b>23,157</b>	<b>27,045</b>	<b>27,938</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>25,658</b>	<b>-2,280</b>	<b>-8.2%</b>
<b>230,345</b>	<b>283,745</b>	<b>304,638</b>	<b>Division Total</b>		<b>366,638</b>	<b>62,000</b>	<b>20.4%</b>



# PARKS, RECREATION & COMMUNITY SERVICES

10130240 – SPORTS PROGRAMS

RESP. MGR.: COREY LAKIN

## DIVISION MISSION

To promote health and fitness through a variety of quality adult and youth sports programs and services.

## DIVISION DESCRIPTION

The Sports Program Section is responsible for development, implementation and supervision of both adult and youth sports leagues and/or programs. Adult programs to be offered include Adult Basketball and Softball Leagues, and drop-in sports such as soccer and volleyball. Youth programs include a variety of contracted youth sports classes, day camps and workshops targeted to children ages 4-15 years. Additionally, a Youth Basketball League is offered in collaboration with the Culver Palms YMCA. The Sports Section maximizes the utilization of City sports facilities through an equitable field distribution plan and effective management and coordination with various sports community groups.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	7,827	7,610	7,670	60	0.8%
Maint & Operations	222,289	323,562	242,110	-81,452	-25.2%
<b>Division Total</b>	<b>\$230,116</b>	<b>\$331,172</b>	<b>\$249,780</b>	<b>-\$81,392</b>	<b>-24.6%</b>

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

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130240 Sports Programs			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
367	0	0	434000	Workers Compensation	0	0	0.0%
7,460	7,610	7,610	435500	Retiree Insurance	7,670	60	0.8%
<b>7,827</b>	<b>7,610</b>	<b>7,610</b>	<b>Total</b>	<b>Personnel Services</b>	<b>7,670</b>	<b>60</b>	<b>0.8%</b>
140	216	216	516700	Memberships & Dues	150	-66	-30.6%
221,537	237,146	323,346	619800	Other Contractual Services	241,960	-81,386	-25.2%
612	0	0	650300	Liability Reserve Charge	0	0	0.0%
<b>222,289</b>	<b>237,362</b>	<b>323,562</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>242,110</b>	<b>-81,452</b>	<b>-25.2%</b>
<b>230,116</b>	<b>244,972</b>	<b>331,172</b>	<b>Division Total</b>		<b>249,780</b>	<b>-81,392</b>	<b>-24.6%</b>



# PARKS, RECREATION & COMMUNITY SERVICES

10130250 – RECREATION AND ENRICHMENT PROGRAMS

RESP. MGR.: COREY LAKIN

## DIVISION MISSION

To foster lifelong learning and develop a strong sense of community by providing a wide variety of quality Recreation classes for Culver City residents of all ages.

## DIVISION DESCRIPTION

The Recreation Class Section is responsible for development and implementation of a wide variety of quality class opportunities that include the arts, health & wellness, cultural awareness, academic improvement, sense of community and allows participants to express themselves in a creative and caring setting.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	139,525	202,448	166,076	-36,372	-18.0%
Maint & Operations	528,711	680,913	663,872	-17,041	-2.5%
<b>Division Total</b>	<b>\$668,237</b>	<b>\$883,361</b>	<b>\$829,948</b>	<b>-\$53,413</b>	<b>-6.0%</b>



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

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130250 Rec and Enrichment Programs			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
32,844	47,444	47,444	411100	Regular Salaries	52,478	5,034	10.6%
77,630	70,387	114,387	411200	Part-Time Salaries	73,901	-40,486	-35.4%
85	0	0	411310	Overtime-Regular	0	0	0.0%
0	1,560	1,560	431000	Deferred Compensation	0	-1,560	-100.0%
5,380	9,000	12,366	432000	Social Security	9,460	-2,906	-23.5%
7,036	6,570	6,570	433000	Retirement - Employer	6,678	108	1.6%
4,183	6,928	6,928	433050	Retirement-Unfunded Liability	8,184	1,256	18.1%
5,424	3,145	3,145	434000	Workers Compensation	5,124	1,979	62.9%
6,335	9,180	9,180	435000	Group Insurance	9,364	184	2.0%
463	650	650	435400	Retiree Health Savings	650	0	0.0%
146	218	218	436000	State Disability Insurance	237	19	8.7%
<b>139,525</b>	<b>155,082</b>	<b>202,448</b>	<b>Total</b>	<b>Personnel Services</b>	<b>166,076</b>	<b>-36,372</b>	<b>-18.0%</b>
1,352	1,500	1,500	512100	Office Expense	1,500	0	0.0%
0	500	500	512200	Printing and Binding	500	0	0.0%
0	500	500	512300	Postage	500	0	0.0%
3,285	6,000	2,000	514100	Departmental Special Supplies	4,000	2,000	100.0%
2,400	0	0	516100	Training & Education	0	0	0.0%
0	330	330	516700	Memberships & Dues	300	-30	-9.1%
0	900	14,806	550110	Uniforms	900	-13,906	-93.9%
512,638	554,890	656,686	619800	Other Contractual Services	652,905	-3,781	-0.6%
9,037	4,591	4,591	650300	Liability Reserve Charge	3,267	-1,324	-28.8%
<b>528,711</b>	<b>569,211</b>	<b>680,913</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>663,872</b>	<b>-17,041</b>	<b>-2.5%</b>
<b>668,237</b>	<b>724,293</b>	<b>883,361</b>	<b>Division Total</b>		<b>829,948</b>	<b>-53,413</b>	<b>-6.0%</b>



# PARKS, RECREATION & COMMUNITY SERVICES

10130260 – YOUTH CENTER

RESP. MGR.: COREY LAKIN

## DIVISION MISSION

To provide a positive alternative and promote self-development to youth with opportunities to participate in educational, recreational and social activities through interactions with quality programs offered by caring and qualified adults.

## DIVISION DESCRIPTION

The Teen Center Section is responsible for program development, planning and implementation at the Culver City Teen Center for youth ages 11-18 years of age. Staff provides creative programs that involve Culver City teens in a wide variety of experiences including lifelong learning and service to the Culver City community. Programs may include activities that promote socialization skills, health & fitness, cultural awareness and build a strong sense of community. The Teen Center Section partners with local businesses, community organizations and the School District to provide services and support of Culver City teens.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	99,294	96,788	137,077	40,289	41.6%
Maint & Operations	17,337	18,216	17,565	-651	-3.6%
<b>Division Total</b>	<b>\$116,631</b>	<b>\$115,004</b>	<b>\$154,642</b>	<b>\$39,638</b>	<b>34.5%</b>

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

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130260 Youth Center			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
818	0	0	411100	Regular Salaries	0	0	0.0%
91,533	83,161	85,161	411200	Part-Time Salaries	120,949	35,788	42.0%
1,339	6,363	6,363	432000	Social Security	9,252	2,889	45.4%
3,232	2,912	2,912	433000	Retirement - Employer	4,237	1,325	45.5%
2,372	2,352	2,352	434000	Workers Compensation	2,639	287	12.2%
<b>99,294</b>	<b>94,788</b>	<b>96,788</b>	<b>Total</b>	<b>Personnel Services</b>	<b>137,077</b>	<b>40,289</b>	<b>41.6%</b>
306	262	262	512100	Office Expense	262	0	0.0%
5,479	4,813	7,123	514100	Departmental Special Supplies	4,813	-2,310	-32.4%
1,855	2,045	2,045	514200	Dances & Special Programs	2,045	0	0.0%
0	0	0	516100	Training & Education	624	624	0.0%
3,124	2,879	2,109	516600	Special Events & Meetings	2,879	770	36.5%
90	0	0	517100	Subscriptions	0	0	0.0%
529	787	0	550110	Uniforms	1,699	1,699	0.0%
2,000	4,034	3,245	619800	Other Contractual Services	3,560	315	9.7%
3,953	3,433	3,433	650300	Liability Reserve Charge	1,683	-1,750	-51.0%
<b>17,337</b>	<b>18,253</b>	<b>18,216</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>17,565</b>	<b>-651</b>	<b>-3.6%</b>
<b>116,631</b>	<b>113,041</b>	<b>115,004</b>	<b>Division Total</b>		<b>154,642</b>	<b>39,638</b>	<b>34.5%</b>



# PARKS, RECREATION & COMMUNITY SERVICES

10130270 – YOUTH MENTORING PROGRAM

RESP. MGR.: COREY LAKIN

## DIVISION MISSION

To enhance the lives of Culver City at-risk-youth through the Youth Mentoring Program in compliance with County Proposition A Bond Act of 1996.

## DIVISION DESCRIPTION

The Youth Mentoring Section, adopted on February 23, 1998, fulfills the requirements of the County of Los Angeles 1996 Proposition A Bond Act funding by providing work experience and training for youth. Staff is responsible for job recruitment, youth training and partnerships with local businesses and other governmental agencies in pursuit of employment opportunities for youth. Prop A Bond commitment is fulfilled in the year 2018.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	14,758	17,376	19,270	1,894	10.9%
Maint & Operations	600	629	308	-321	-51.0%
<b>Division Total</b>	<b>\$15,358</b>	<b>\$18,005</b>	<b>\$19,578</b>	<b>\$1,573</b>	<b>8.7%</b>

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

<b>PARKS RECREATION &amp; COMM SVS</b>			<b>101 GENERAL FUND</b>		<b>10130270 Youth Mentoring Program</b>		
<b>Expend Actual 2017-18</b>	<b>Adopted Budget 2018-19</b>	<b>Adjusted Budget 2018-19</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2019-20</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
13,719	15,244	15,244	411200	Part-Time Salaries	16,900	1,656	10.9%
199	1,167	1,167	432000	Social Security	1,294	127	10.9%
480	534	534	433000	Retirement - Employer	592	58	10.9%
360	431	431	434000	Workers Compensation	484	53	12.3%
<b>14,758</b>	<b>17,376</b>	<b>17,376</b>	<b>Total</b>	<b>Personnel Services</b>	<b>19,270</b>	<b>1,894</b>	<b>10.9%</b>
600	629	629	650300	Liability Reserve Charge	308	-321	-51.0%
<b>600</b>	<b>629</b>	<b>629</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>308</b>	<b>-321</b>	<b>-51.0%</b>
<b>15,358</b>	<b>18,005</b>	<b>18,005</b>	<b>Division Total</b>		<b>19,578</b>	<b>1,573</b>	<b>8.7%</b>



# PARKS, RECREATION & COMMUNITY SERVICES

10130280 – COMMUNITY EVENTS

RESP. MGR.: COREY LAKIN

## DIVISION MISSION

To provide the Culver City community with a wide variety of community events that fosters a sense of community and provide for memorable life experiences.

## DIVISION DESCRIPTION

The Community Events Section is responsible for providing community events that foster a sense of community while addressing the recreational needs of residents of all ages. Events include but are not limited to the annual lighting of the tree on Vets Tower, Breakfast with Santa, Easter Egg Hunts and Lunch with the Bunny, the Fiesta La Ballona and the Dr. Martin Luther King, Jr. Celebration.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	17,781	28,196	8,049	-20,147	-71.5%
Maint & Operations	8,677	18,669	26,746	8,077	43.3%
<b>Division Total</b>	<b>\$26,458</b>	<b>\$46,865</b>	<b>\$34,795</b>	<b>-\$12,070</b>	<b>-25.8%</b>

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

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130280 Community Events & Excursions			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
530	0	0	411100	Regular Salaries	0	0	0.0%
13,107	15,964	25,964	411200	Part-Time Salaries	6,496	-19,468	-75.0%
2,845	0	0	411310	Overtime-Regular	0	0	0.0%
25	0	0	431000	Deferred Compensation	0	0	0.0%
367	1,222	1,222	432000	Social Security	499	-723	-59.2%
533	559	559	433000	Retirement - Employer	230	-329	-58.9%
342	451	451	434000	Workers Compensation	824	373	82.7%
21	0	0	435400	Retiree Health Savings	0	0	0.0%
11	0	0	436000	State Disability Insurance	0	0	0.0%
<b>17,781</b>	<b>18,196</b>	<b>28,196</b>	<b>Total</b>	<b>Personnel Services</b>	<b>8,049</b>	<b>-20,147</b>	<b>-71.5%</b>
6,783	8,410	8,410	514100	Departmental Special Supplies	6,721	-1,689	-20.1%
1,325	2,100	9,600	619800	Other Contractual Services	19,500	9,900	103.1%
569	659	659	650300	Liability Reserve Charge	525	-134	-20.3%
<b>8,677</b>	<b>11,169</b>	<b>18,669</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>26,746</b>	<b>8,077</b>	<b>43.3%</b>
<b>26,458</b>	<b>29,365</b>	<b>46,865</b>	<b>Division Total</b>		<b>34,795</b>	<b>-12,070</b>	<b>-25.8%</b>



# PARKS, RECREATION & COMMUNITY SERVICES

10130285 – COMM. EVENTS-FIESTA LA BALLONA

RESP. MGR.: COREY LAKIN

## DIVISION MISSION

To continue the celebration of Culver City and its community organizations by offering events during the entire week with a culminating festival in Veterans Park.

## DIVISION DESCRIPTION

“Fiesta La Ballona Days” began in 1951 as a week-long celebration of the region’s early settlers. People went to events – and even to work – dressed up as Native American Indians, rancheros, señoritas, cowboys, and cowgirls. The early fiestas evoked pride among the decedents of the “first families” and offered the entire community a playful opportunity to connect with its history. In 2004 amusement rides were added to attract families to the event. In 2005 the Culver City Lion’s Club opened the first Beer and Wine Garden, a tradition now offered by the Culver City Exchange Club. The Fiesta La Ballona continues to be a celebration of the past, present, and future of Culver City showcasing both its warmth and its sophistication. It continues to offer people a place for food and fun and sharing.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	0	0	26,179	26,179	0.0%
Maint & Operations	77,017	75,890	110,541	34,651	45.7%
<b>Division Total</b>	<b>\$77,017</b>	<b>\$75,890</b>	<b>\$136,720</b>	<b>\$60,830</b>	<b>80.2%</b>



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

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130285 Comm Events-Fiesta La Ballona			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
0	0	0	411200	Part-Time Salaries	19,490	19,490	0.0%
0	0	0	411310	Overtime-Regular	4,519	4,519	0.0%
0	0	0	432000	Social Security	1,490	1,490	0.0%
0	0	0	433000	Retirement - Employer	680	680	0.0%
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Personnel Services</b>	<b>26,179</b>	<b>26,179</b>	<b>0.0%</b>
1,470	4,000	2,788	514100	Departmental Special Supplies	13,641	10,853	389.4%
2,550	1,000	1,000	517300	Advertising and Public Relatio	1,000	0	0.0%
72,998	70,890	72,102	619800	Other Contractual Services	95,900	23,798	33.0%
<b>77,017</b>	<b>75,890</b>	<b>75,890</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>110,541</b>	<b>34,651</b>	<b>45.7%</b>
<b>77,017</b>	<b>75,890</b>	<b>75,890</b>	<b>Division Total</b>		<b>136,720</b>	<b>60,830</b>	<b>80.2%</b>



# PARKS, RECREATION & COMMUNITY SERVICES

10130300 – PARKS DIVISION

RESP. MGR.: PATRICK REYNOLDS

## DIVISION MISSION

To develop, maintain, rejuvenate, and repair at professional standards, all parks, landscaped median strips, parkways and other landscaped City facilities for the safety, health and welfare of the public.

## DIVISION DESCRIPTION

The Parks Division of the Parks, Recreation and Community Services Department is responsible for maintaining all park sites, street medians and City-owned landscaped facilities

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,856,677	2,062,477	2,083,911	21,434	1.0%
Maint & Operations	757,286	928,898	898,447	-30,451	-3.3%
<b>Division Total</b>	<b>\$2,613,963</b>	<b>\$2,991,375</b>	<b>\$2,982,358</b>	<b>-\$9,017</b>	<b>-0.3%</b>

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

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130300 Parks Division			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
1,033,877	1,134,629	1,136,319	411100	Regular Salaries	1,148,489	12,170	1.1%
1,390	4,284	4,284	411310	Overtime-Regular	4,284	0	0.0%
28,698	31,720	31,720	431000	Deferred Compensation	27,040	-4,680	-14.8%
78,923	85,901	85,901	432000	Social Security	85,513	-388	-0.5%
86,271	100,865	100,865	433000	Retirement - Employer	92,331	-8,534	-8.5%
136,886	170,191	170,191	433050	Retirement-Unfunded Liability	190,507	20,316	11.9%
27,874	29,181	29,181	434000	Workers Compensation	34,784	5,603	19.2%
250,632	268,794	268,794	435000	Group Insurance	266,836	-1,958	-0.7%
9,730	11,050	11,050	435400	Retiree Health Savings	10,400	-650	-5.9%
57,463	61,510	61,510	435500	Retiree Insurance	55,880	-5,630	-9.2%
94,395	96,283	96,283	435600	Retiree Medical Prefunding	99,171	2,888	3.0%
3,781	4,329	4,329	436000	State Disability Insurance	4,226	-103	-2.4%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
43,807	59,100	59,100	437500	Longevity Pay	61,500	2,400	4.1%
1,950	1,950	1,950	438500	Cell Phone Allowance	1,950	0	0.0%
<b>1,856,677</b>	<b>2,060,787</b>	<b>2,062,477</b>	<b>Total</b>	<b>Personnel Services</b>	<b>2,083,911</b>	<b>21,434</b>	<b>1.0%</b>
1,784	1,500	1,500	512100	Office Expense	1,500	0	0.0%
57	100	100	512200	Printing and Binding	200	100	100.0%
1,161	1,540	1,540	512400	Communications	1,060	-480	-31.2%
95,276	86,260	86,260	513000	Utilities	105,000	18,740	21.7%
72,510	88,204	81,746	514100	Departmental Special Supplies	88,504	6,758	8.3%
296	2,400	2,400	516100	Training & Education	2,400	0	0.0%
1,059	2,000	2,000	516500	Conferences & Conventions	2,000	0	0.0%
656	600	600	516600	Special Events & Meetings	600	0	0.0%
1,155	1,150	1,150	516700	Memberships & Dues	1,150	0	0.0%
320	0	0	518300	Auto Mileage Reimbursement	0	0	0.0%
8,655	9,000	9,000	550110	Uniforms	9,000	0	0.0%
6,833	10,300	10,300	600200	R&M - Equipment	10,300	0	0.0%
81,108	180,000	180,000	600800	Equip Maint Expenses	100,000	-80,000	-44.4%
39,743	46,751	46,751	605400	Amortization of Equipment	54,957	8,206	17.6%
0	100	100	619600	Drug Testing Program	100	0	0.0%
400,230	438,816	462,857	619800	Other Contractual Services	499,500	36,643	7.9%
46,443	42,594	42,594	650300	Liability Reserve Charge	22,176	-20,418	-47.9%
<b>757,286</b>	<b>911,315</b>	<b>928,898</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>898,447</b>	<b>-30,451</b>	<b>-3.3%</b>
<b>2,613,963</b>	<b>2,972,102</b>	<b>2,991,375</b>	<b>Division Total</b>		<b>2,982,358</b>	<b>-9,017</b>	<b>-0.3%</b>



# PARKS, RECREATION & COMMUNITY SERVICES

10130400 – SENIOR AND SOCIAL SERVICES

RESP. MGR.: ARMANDO ABREGO

## DIVISION MISSION

To provide a wide array of educational workshops, recreational classes, and special events to meet the needs of the senior community, which will enhance their dignity and health, promote opportunities for personal growth and enrichment, and coordinate the use of all available community resources for their well-being. In addition, Social Services offers information and referral assistance to all residents in need to empower them and enhance their quality of life.

## DIVISION DESCRIPTION

The Senior & Social Services Division, a multi-service agency housed at the Culver City Senior Center, provides a variety of educational, recreational and social services that meet the needs and interests of seniors, residents with disabilities and members of the general community. The numerous programs and services offered provide access to information and support as well as opportunities for participation in activities that lead to personal growth and enrichment.

The Senior & Social Services Division also administers the Operation & Maintenance Budgets, provides the support staff, and supervises the staff for 30410, 30415, 30430, and 30440.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	966,540	1,009,300	1,115,404	106,104	10.5%
Maint & Operations	70,735	98,915	121,089	22,174	22.4%
Capital Outlay	0	0	7,799	7,799	0.0%
<b>Division Total</b>	<b>\$1,037,275</b>	<b>\$1,108,215</b>	<b>\$1,244,292</b>	<b>\$136,077</b>	<b>12.3%</b>

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

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130400 Senior and Social Services			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
493,874	428,177	428,177	411100	Regular Salaries	502,974	74,797	17.5%
121,417	165,421	165,421	411200	Part-Time Salaries	173,311	7,890	4.8%
7	551	551	411310	Overtime-Regular	551	0	0.0%
11,231	10,556	10,556	431000	Deferred Compensation	10,400	-156	-1.5%
36,462	43,334	43,334	432000	Social Security	51,035	7,701	17.8%
43,769	43,102	43,102	433000	Retirement - Employer	45,607	2,505	5.8%
55,151	63,637	63,637	433050	Retirement-Unfunded Liability	72,025	8,388	13.2%
16,639	21,198	21,198	434000	Workers Compensation	22,522	1,324	6.2%
56,183	59,560	59,560	435000	Group Insurance	67,895	8,335	14.0%
3,635	3,315	3,315	435400	Retiree Health Savings	3,900	585	17.6%
119,728	130,730	130,730	435500	Retiree Insurance	123,120	-7,610	-5.8%
26,523	27,053	27,053	435600	Retiree Medical Prefunding	27,865	812	3.0%
1,422	1,291	1,291	436000	State Disability Insurance	1,624	333	25.8%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
7,259	9,900	9,900	437500	Longevity Pay	11,100	1,200	12.1%
975	975	975	438500	Cell Phone Allowance	975	0	0.0%
(28,237)	0	0	499500	Contra-Salaries	0	0	0.0%
<b>966,540</b>	<b>1,009,300</b>	<b>1,009,300</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,115,404</b>	<b>106,104</b>	<b>10.5%</b>
3,796	3,600	3,600	512100	Office Expense	3,600	0	0.0%
388	515	515	512400	Communications	350	-165	-32.0%
580	2,400	6,400	514100	Departmental Special Supplies	6,246	-154	-2.4%
1,009	600	600	516100	Training & Education	1,000	400	66.7%
2,493	2,200	2,200	516500	Conferences & Conventions	2,200	0	0.0%
88	600	600	516600	Special Events & Meetings	1,100	500	83.3%
646	660	660	516700	Memberships & Dues	660	0	0.0%
15	100	100	518300	Auto Mileage Reimbursement	207	107	107.0%
33,998	40,172	53,297	619800	Other Contractual Services	93,884	40,587	76.2%
27,723	30,943	30,943	650300	Liability Reserve Charge	11,842	-19,101	-61.7%
<b>70,735</b>	<b>81,790</b>	<b>98,915</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>121,089</b>	<b>22,174</b>	<b>22.4%</b>
0	0	0	732120	Departmental Special Equipment	7,799	7,799	0.0%
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>7,799</b>	<b>7,799</b>	<b>0.0%</b>
<b>1,037,275</b>	<b>1,091,090</b>	<b>1,108,215</b>	<b>Division Total</b>		<b>1,244,292</b>	<b>136,077</b>	<b>12.3%</b>



# PARKS, RECREATION & COMMUNITY SERVICES

10130430 – RSVP

RESP. MGR.: ARMANDO ABREGO

## DIVISION MISSION

To help connect community members with diverse volunteer service opportunities while providing a much needed contribution to the community. In particular, to help older adults find a recognized role in the community and a meaningful life in retirement.

## DIVISION DESCRIPTION

The Retired and Senior Volunteer Program (RSVP) strives to meet the critical needs of our community through senior volunteerism and to provide those age 55 and above with meaningful service opportunities.

The RSVP office provides volunteer referrals for community members of all ages seeking opportunities that will utilize and /or enhance their experiences, knowledge, and skills. This need continues to increase due to President Obama’s call to service and economic conditions, which have caused 1) non-profits to operate with minimal staff 2) unemployed persons to seek opportunities to gain new skill sets and occupy their time.

The RSVP office also provides volunteer recruitment support and assistance for large-scale events sponsored by the City and/or local partner non-profit organizations.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	45,005	95,808	56,772	-39,036	-40.7%
Maint & Operations	6,610	8,727	8,457	-270	-3.1%
Capital Outlay	0	3,103	0	-3,103	-100.0%
<b>Division Total</b>	<b>\$51,616</b>	<b>\$107,638</b>	<b>\$65,229</b>	<b>-\$42,409</b>	<b>-39.4%</b>

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

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130430 RSVP			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
25,876	65,289	65,289	411100	Regular Salaries	0	-65,289	-100.0%
0	0	0	411200	Part-Time Salaries	33,620	33,620	0.0%
349	1,404	1,404	431000	Deferred Compensation	0	-1,404	-100.0%
1,727	5,067	5,067	432000	Social Security	2,570	-2,497	-49.3%
1,319	5,970	5,970	433000	Retirement - Employer	1,180	-4,790	-80.2%
8,607	10,073	10,073	433050	Retirement-Unfunded Liability	11,611	1,538	15.3%
773	895	895	434000	Workers Compensation	1,393	498	55.6%
190	585	585	435400	Retiree Health Savings	0	-585	-100.0%
6,090	6,212	6,212	435600	Retiree Medical Prefunding	6,398	186	3.0%
74	313	313	436000	State Disability Insurance	0	-313	-100.0%
<b>45,005</b>	<b>95,808</b>	<b>95,808</b>	<b>Total</b>	<b>Personnel Services</b>	<b>56,772</b>	<b>-39,036</b>	<b>-40.7%</b>
935	1,000	1,000	512100	Office Expense	1,000	0	0.0%
2,569	3,945	3,945	514100	Departmental Special Supplies	3,109	-836	-21.2%
1,668	2,300	2,300	516500	Conferences & Conventions	2,300	0	0.0%
150	175	175	516700	Memberships & Dues	175	0	0.0%
0	0	0	517100	Subscriptions	985	985	0.0%
1,288	1,307	1,307	650300	Liability Reserve Charge	888	-419	-32.1%
<b>6,610</b>	<b>8,727</b>	<b>8,727</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>8,457</b>	<b>-270</b>	<b>-3.1%</b>
0	3,103	3,103	732160	IT Equipment - Software	0	-3,103	-100.0%
<b>0</b>	<b>3,103</b>	<b>3,103</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>0</b>	<b>-3,103</b>	<b>-100.0%</b>
<b>51,616</b>	<b>107,638</b>	<b>107,638</b>	<b>Division Total</b>		<b>65,229</b>	<b>-42,409</b>	<b>-39.4%</b>



# PARKS, RECREATION & COMMUNITY SERVICES

41430410/41430415 – SENIOR NUTRITION

RESP. MGR.: ARMANDO ABREGO

## DIVISION MISSION

To serve well balanced nutritional lunches five days a week to registered Los Angeles County participants sixty (60) years and over in a safe and nurturing environment. In addition, the Home Delivered Meal Program delivers well balanced nutritional lunches five days a week and frozen meals on the weekends to the City of Culver City residents sixty (60) years and over.

## DIVISION DESCRIPTION

The Senior Nutrition Program provides an opportunity for registered Los Angeles County participants sixty (60) years and over to enjoy a well-balanced nutritional lunches in a nurturing environment for a suggested donation of \$2.25. The program also home delivers lunches to those unable to join us for the congregate service. With the help of numerous volunteers, we are able to deliver lunches as well as follow up with home delivery clients by phone, through the Telephone Reassurance Program. Staff has secured a partnership with ENHANCE (Effective Nutritional Health Assessments and Networks of Care for the Elderly) to offer a diabetic support group.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	162,006	161,745	188,486	26,741	-17.5%
Maint & Operations	135,532	158,890	172,585	13,695	70.6%
<b>Division Total</b>	<b>\$297,538</b>	<b>\$320,635</b>	<b>\$361,071</b>	<b>\$40,436</b>	<b>13.0%</b>



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

PARKS RECREATION & COMM SVS			414	41430410			
			OPERATING GRANTS FUND	Senior Nutrition - CI			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
59,509	77,622	57,622	411100	Regular Salaries	72,674	15,052	26.1%
15,757	38,621	17,221	411200	Part-Time Salaries	39,010	21,789	126.5%
1,356	3,120	1,420	431000	Deferred Compensation	1,560	140	9.9%
4,800	8,994	4,794	432000	Social Security	8,783	3,989	83.2%
5,587	9,382	5,782	433000	Retirement - Employer	8,672	2,890	50.0%
10,027	14,769	14,769	433050	Retirement-Unfunded Liability	16,933	2,164	14.7%
3,725	0	0	434000	Workers Compensation	0	0	0.0%
19,308	21,353	19,853	435000	Group Insurance	20,478	625	3.1%
559	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
251	465	465	436000	State Disability Insurance	463	-2	-0.4%
1,616	2,100	2,100	437500	Longevity Pay	2,100	0	0.0%
<b>122,495</b>	<b>177,726</b>	<b>125,326</b>	<b>Total</b>	<b>Personnel Services</b>	<b>171,973</b>	<b>46,647</b>	<b>37.2%</b>
410	500	500	512100	Office Expense	500	0	0.0%
179	250	190	514100	Departmental Special Supplies	0	-190	-100.0%
101,836	99,350	127,200	619800	Other Contractual Services	116,584	-10,616	-8.3%
6,206	0	0	650300	Liability Reserve Charge	0	0	0.0%
<b>108,631</b>	<b>100,100</b>	<b>127,890</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>117,084</b>	<b>-10,806</b>	<b>-8.4%</b>
<b>231,126</b>	<b>277,826</b>	<b>253,216</b>	<b>Division Total</b>		<b>289,057</b>	<b>35,841</b>	<b>14.2%</b>

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

PARKS RECREATION & COMM SVS			414	41430415			
			OPERATING GRANTS FUND	Senior Nutrition - CII & 3B			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
18,427	6,888	17,688	411100	Regular Salaries	6,888	-10,800	-61.1%
13,931	5,987	15,287	411200	Part-Time Salaries	6,717	-8,570	-56.1%
214	1,560	260	431000	Deferred Compensation	0	-260	-100.0%
1,294	582	1,232	432000	Social Security	559	-673	-54.6%
2,025	452	1,952	433000	Retirement - Employer	529	-1,423	-72.9%
3,476	0	0	433050	Retirement-Unfunded Liability	1,140	1,140	0.0%
91	0	0	435400	Retiree Health Savings	650	650	0.0%
53	0	0	436000	State Disability Insurance	30	30	0.0%
<b>39,510</b>	<b>15,469</b>	<b>36,419</b>	<b>Total</b>	<b>Personnel Services</b>	<b>16,513</b>	<b>-19,906</b>	<b>-54.7%</b>
559	500	560	514100	Departmental Special Supplies	0	-560	-100.0%
26,343	26,840	30,440	619800	Other Contractual Services	55,501	25,061	82.3%
<b>26,902</b>	<b>27,340</b>	<b>31,000</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>55,501</b>	<b>24,501</b>	<b>79.0%</b>
<b>66,412</b>	<b>42,809</b>	<b>67,419</b>	<b>Division Total</b>		<b>72,014</b>	<b>4,595</b>	<b>6.8%</b>

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

PARKS RECREATION & COMM SVS			414			41430907			
			OPERATING GRANTS FUND		CC Nature Park Trail				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description		Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
34,401	0	140,081	600100	R&M - Building		0	-140,081	-100.0%	
<b>34,401</b>	<b>0</b>	<b>140,081</b>	<b>Total</b>	<b>Maint &amp; Operations</b>		<b>0</b>	<b>-140,081</b>	<b>-100.0%</b>	
<b>34,401</b>	<b>0</b>	<b>140,081</b>	<b>Division Total</b>			<b>0</b>	<b>-140,081</b>	<b>-100.0%</b>	

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

PARKS RECREATION & COMM SVS			414			41430908			
			OPERATING GRANTS FUND		Vets Memo Park 5-12 Playgr Eqm				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change		
158,710	0	0	600200	R&M - Equipment	0	0	0.0%		
9,418	0	0	619800	Other Contractual Services	0	0	0.0%		
<b>168,128</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>		
<b>168,128</b>	<b>0</b>	<b>0</b>	<b>Division Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>		



# PARKS, RECREATION & COMMUNITY SERVICES

42730440 – DISABILITY SERVICES

RESP. MGR.: ARMANDO ABREGO

## DIVISION MISSION

To provide a wide array of supportive services, educational workshops, recreational and enrichment classes, and special events to meet the needs of the disabled community, which will enhance their dignity, promote opportunities for personal growth and enrichment, and coordinate the use of all available community resources for their well-being.

## DIVISION DESCRIPTION

The Disability Services Program offers a wide array of supportive services, educational workshops, recreational and enrichment classes, and special events to meet the needs of the disabled community, which will enhance their dignity, promote opportunities for personal growth and enrichment, and coordinate the use of all available community resources for their well-being. Disability Services offers information and referral assistance to all residents in need to empower them and enhance their quality of life.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	28,237	28,500	28,500	0	0.0%
<b>Division Total</b>	<b>\$28,237</b>	<b>\$28,500</b>	<b>\$28,500</b>	<b>\$0</b>	<b>0.0%</b>

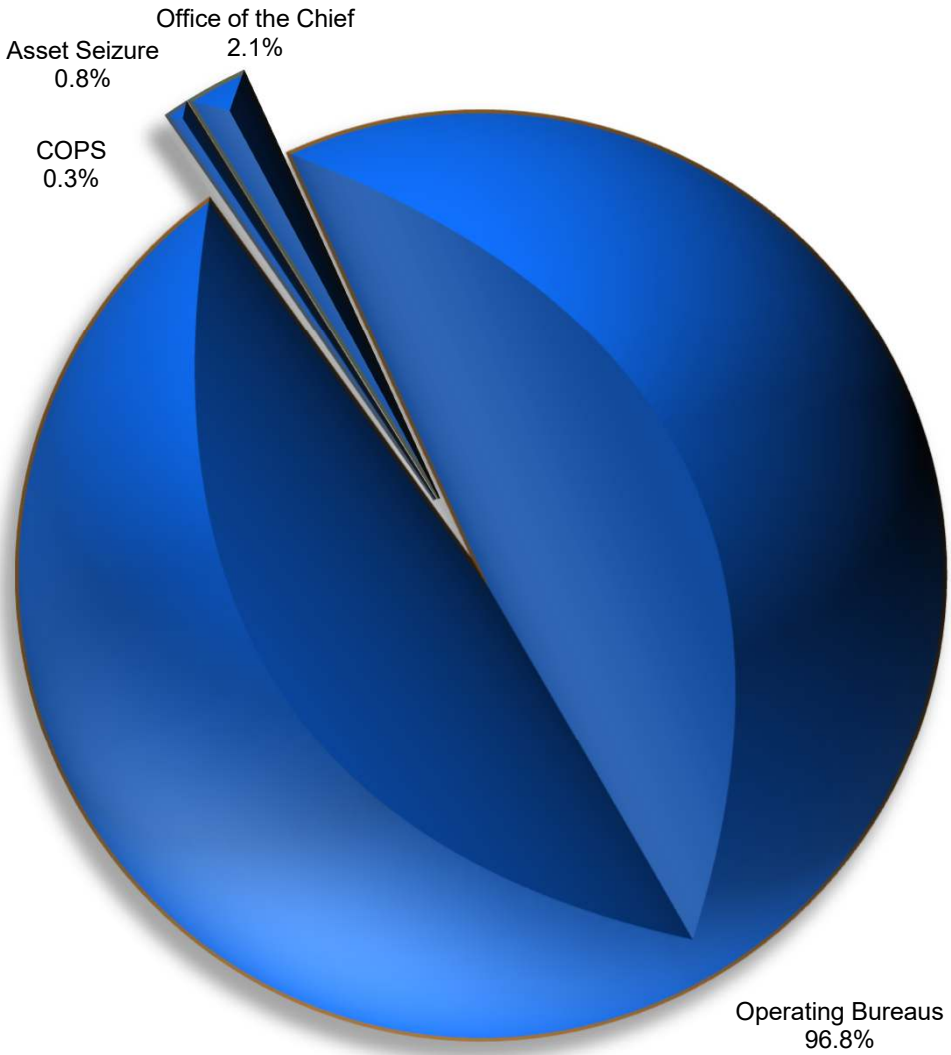
**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			427			42730440		
			CDBG - OPERATING FUND			Disability		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
0	28,500	28,500	411100	Regular Salaries	28,500	0	0.0%	
28,237	0	0	411150	Salaries-Project	0	0	0.0%	
<b>28,237</b>	<b>28,500</b>	<b>28,500</b>	<b>Total</b>	<b>Personnel Services</b>	<b>28,500</b>	<b>0</b>	<b>0.0%</b>	
<b>28,237</b>	<b>28,500</b>	<b>28,500</b>	<b>Division Total</b>		<b>28,500</b>	<b>0</b>	<b>0.0%</b>	

# ADOPTED 2019/2020 BUDGET

## POLICE DEPARTMENT

\$47,153,222





# POLICE DEPARTMENT

**RESP. MGR.: SCOTT BIXBY**

## DEPARTMENT MISSION

The Culver City Police Department is committed to enhancing our community's quality of life through a continued tradition of proactive police work, timely response, and public outreach.

## DEPARTMENT DESCRIPTION

The Police Department is responsible for providing visible patrol, criminal investigations, follow up investigations, traffic accident investigations, and specialized investigations such as identity theft, vice offenses, and similar crimes. The Department attempts to enhance community safety through the deterrence/prevention of crime, the apprehension of offenders, and the education of the public in self-protective measures to minimize victimization.

EXPENDITURE SUMMARY		ACTUAL	ADJUSTED	COUNCIL	CHANGE FROM	
		EXPEND 2017/2018	BUDGET 2018/2019	ADOPTED 2019/2020	PRIOR YEAR ADJUSTED	% CHANGE
<b>101 – GENERAL FUND</b>						
40100	Office of the Chief	1,133,936	1,123,146	980,173	-142,973	-12.7%
40200	Operating Bureaus	38,212,267	42,314,070	45,675,807	3,361,737	7.9%
40400	Animal Control	192,311	0	0	0	0.0%
<b>Fund Total</b>		<b>\$39,538,514</b>	<b>\$43,437,216</b>	<b>\$46,655,980</b>	<b>\$3,218,764</b>	<b>7.4%</b>
<b>414 - GRANTS OPERATING FUND</b>						
40230	COPS/SLESF/Brulte	113,766	114,471	127,242	12,771	11.2%
40913	Police - Misc DOJ Grants	9,230	0	0	0	0.0%
40928	SelectiveTrafficEnforc:OTSFY17	36,500	0	0	0	0.0%
40929	SelectiveTrafficEnforc:OTSFY18	84,625	35,375	0	-35,375	-100.0%
<b>Fund Total</b>		<b>\$244,121</b>	<b>\$149,846</b>	<b>\$127,242</b>	<b>-\$22,604</b>	<b>-15.1%</b>
<b>416 - ASSET SEIZURE FUND</b>						
40451	St. Asset Seizure Fds 15%	25,000	6,782	0	-6,782	-100.0%
40454	Fed. Asset Seizure Justice	205,041	332,912	370,000	37,088	11.1%
<b>Fund Total</b>		<b>\$230,041</b>	<b>\$339,693</b>	<b>\$370,000</b>	<b>\$30,307</b>	<b>8.9%</b>
<b>Department Total</b>		<b>\$40,012,676</b>	<b>\$43,926,756</b>	<b>\$47,153,222</b>	<b>\$3,226,466</b>	<b>7.3%</b>





# POLICE DEPARTMENT

**RESP. MGR.: SCOTT BIXBY**

REVENUE SUMMARY	ACTUAL RECEIPTS 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Police Alarm Permits	43,180	42,000	45,000	3,000	7.1%
Police False Alarm Chgs	175,624	150,000	150,000	0	0.0%
Dog Licenses	33,050	30,000	30,000	0	0.0%
Court Fines - General	2,006,661	2,269,941	1,900,000	-369,941	-16.3%
Vehicle Code Fines	3,630,115	3,250,000	3,250,000	0	0.0%
Admin Citations	1,355	2,000	2,000	0	0.0%
DOJ-Bulletproof Vest Grant	7,477	0	0	0	0.0%
Selective Traffic Enforcement	121,124	35,375	0	-35,375	-100.0%
Asset Seizure - Justice	128,111	123,622	0	-123,622	-100.0%
Post Program	96,871	12,275	0	-12,275	-100.0%
COPS/SLESF/Brulte Revenue	139,416	100,000	100,000	0	0.0%
Asset Seizure - State 15%	0	6,782	0	-6,782	-100.0%
Sfty Special Event/Filming	243,600	225,000	225,000	0	0.0%
Special Police Services	100,902	100,000	100,000	0	0.0%
Live Scan Fees	145,165	150,000	125,000	-25,000	-16.7%
DNA Services	2,520	3,000	1,500	-1,500	-50.0%
Animal Control Fees	50	100	100	0	0.0%
Interest Income	3,916	1,000	3,000	2,000	200.0%
Miscellaneous Revenue	12,557	7,937	6,000	-1,937	-24.4%
Donations	4,218	0	0	0	0.0%
8777 Washington BI-LincolnProp	9,390	12,602	18,000	5,398	42.8%
PD M43 Conversion Funds	331,605	0	0	0	0.0%
General Revenues	32,775,768	37,405,121	41,197,622	3,792,501	10.1%
<b>Department Total</b>	<b>\$40,012,676</b>	<b>\$43,926,756</b>	<b>\$47,153,222</b>	<b>\$3,226,466</b>	<b>7.3%</b>



# POLICE DEPARTMENT

**RESP. MGR.: SCOTT BIXBY**

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10140100 Office of the Police Chief</u>					
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Chief of Police	1.00	1.00	1.00	0.00	0.0%
Police Lieutenant *	1.00	1.00	0.00	-1.00	-100.0%
Division Total	3.00	3.00	2.00	-1.00	0.0%
<u>10140200 Operating Bureaus</u>					
Animal Services Officer **	0.00	1.00	2.00	1.00	100.0%
Assistant Police Chief	1.00	1.00	1.00	0.00	0.0%
Automated Enforcement Tech	1.00	1.00	1.00	0.00	0.0%
Comm. Services Officer	7.84	7.84	7.84	0.00	0.0%
Custodian	1.00	1.00	1.00	0.00	0.0%
Forensic Specialist	2.00	2.00	2.00	0.00	0.0%
Jailer	3.00	3.00	3.00	0.00	0.0%
Management Analyst	1.00	1.00	1.00	0.00	0.0%
Parking Enforcement Officer	10.00	10.00	10.00	0.00	0.0%
Parking Supervisor	1.00	1.00	1.00	0.00	0.0%
Police Captain ***	2.00	2.00	3.00	1.00	50.0%
Police Lieutenant	7.00	7.00	7.00	0.00	0.0%
Police Officers ^	81.00	81.00	88.00	7.00	8.6%
Police Records Tech	5.00	5.00	5.00	0.00	0.0%
Police Records/Property Supervisor	1.00	1.00	1.00	0.00	0.0%
Police Sergeant ^^	16.00	16.00	17.00	1.00	6.3%
Property Technician	1.00	1.00	1.00	0.00	0.0%
Secretary	2.00	2.00	2.00	0.00	0.0%
Sr. Forensic Specialist	1.00	1.00	1.00	0.00	0.0%
Sr. Jailer	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	145.84	146.84	156.84	10.00	6.8%
<u>41440230 COPS</u>					
Property Technician	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
<u>10140400 Animal Services</u>					
Animal Services Officer	1.00	0.00	0.00	0.00	0.0%
Division Total	1.00	0.00	0.00	0.00	0.0%
<b>Total Positions</b>	<b>150.84</b>	<b>150.84</b>	<b>159.84</b>	<b>9.00</b>	<b>6.0%</b>

\* Eliminate one (1) Police Lieutenant.  
 \*\* Add one (1) Police Captain.  
 \*\*\* Add one (1) Animal Services Officer.  
 ^ Add seven (7) Policer Officer positions.  
 ^^ Add one (1) Police Sergeant position.



# POLICE DEPARTMENT

**RESP. MGR.: SCOTT BIXBY**

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>Sworn Officers</u>					
Chief of Police	1.00	1.00	1.00	0.00	0.0%
Assistant Police Chief	1.00	1.00	1.00	0.00	0.0%
Police Captain *	2.00	2.00	3.00	1.00	50.0%
Police Lieutenant **	8.00	8.00	7.00	-1.00	-12.5%
Police Sergeant ***	16.00	16.00	17.00	1.00	6.3%
Police Officer ^	81.00	81.00	88.00	7.00	8.6%
Total Sworn	109.00	109.00	117.00	8.00	7.3%
<u>Non-Sworn Personnel</u>					
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Animal Services Officer ^^	1.00	1.00	2.00	1.00	100.0%
Automated Enforcement Technician	1.00	1.00	1.00	0.00	0.0%
Comm. Services Officer	7.84	7.84	7.84	0.00	0.0%
Custodian	1.00	1.00	1.00	0.00	0.0%
Forensic Specialist	2.00	2.00	2.00	0.00	0.0%
Jailer	3.00	3.00	3.00	0.00	0.0%
Management Analyst	1.00	1.00	1.00	0.00	0.0%
Parking Enforcement Officer	10.00	10.00	10.00	0.00	0.0%
Parking Supervisor	1.00	1.00	1.00	0.00	0.0%
Property Tech	2.00	2.00	2.00	0.00	0.0%
Police Records/Property Supervisor	1.00	1.00	1.00	0.00	0.0%
Police Records Tech	5.00	5.00	5.00	0.00	0.0%
Secretary	2.00	2.00	2.00	0.00	0.0%
Safety Svc Comm. Operator	0.00	0.00	0.00	0.00	0.0%
Sr. Jailer	1.00	1.00	1.00	0.00	0.0%
Sr. Forensic Specialist	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Total Non-Sworn	41.84	41.84	42.84	1.00	2.4%
<b>Total Positions</b>	<b>150.84</b>	<b>150.84</b>	<b>159.84</b>	<b>9.00</b>	<b>6.0%</b>

\* Add one (1) Police Captain.

\*\* Eliminate one (1) Police Lieutenant.

\*\*\* Add one (1) Police Sergeant position.

^ Add seven (7) Policer Officer positions.

^^ Add one (1) Animal Services Officer.



# POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

## FISCAL YEAR 2018-19 WORK PLANS

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### STRATEGIC PLAN INITIATIVES

#### **Goal Two: Enhance Restoration and Utilization of Ballona Creek**

##### **Objective 1: Make Ballona Creek More Walkable, Bikeable, and Connected to the City of Culver City**

- Assess the feasibility and availability to expand the Special Enforcement Team (SET) to focus on reducing specific criminal activity.
  - Track and continually evaluate the effectiveness of the Special Enforcement Team, particularly on response time and crime prevention in the La Ballona Creek and commercial areas.

**Status:** *Ongoing; Since the inception of SET, the Department's average emergency response time has decreased by nearly a minute, from 4:17 to 3:32. This improvement is attributed to the unit's ability to get around traffic congestion, as well as their saturation of areas that typically experience a high volume of calls. The unit also serves as an overlap shift between day and morning watch shifts, ensuring there are always patrol units in the field.*

- Continue and improve the Department's proactive and predictive policing approach to prevent and reduce criminal activity.

**Status:** *Ongoing; During the last year, SET has impacted the Department's property crime rate, which is down approximately 15% over that time. The unit's high visibility patrol around the Westfield Shopping Center, as well as their saturation of the areas around the Culver City Stairs, Baldwin Overlook, La Ballona Creek, and the Downtown Business District, has a positive effect on deterring crime in those areas.*

- Continually monitor the Department's strategy for maintaining and improving response time.

**Status:** *Ongoing; Once staffing and funding allows, the Department would like to grow the Special Enforcement Team by adding another five (5) person team. The unit would continue with the focus of impacting crime, growing police presence in the La Ballona Creek, decreasing average response time, being a positive community interaction method, as well as giving the Department increased SET coverage seven days a week.*



# POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Evaluate the Department's current crime analysis technology and research the feasibility to invest in other technologies.

**Status:** Ongoing; During the last year, the Department has invested in several software programs to assist the Crime Analysis Unit in producing analytical products, tactical crime bulletins, and administrative reports. The Department has also invested numerous hours shaping Mark43's (Records Management System) analytics and Lexis Nexis' Crime Analysis Center to assist with ongoing investigations.

The Department purchased Camtasia, video editing software that extracts surveillance video from businesses and residences who were recently victimized to create crime bulletins in the attempt to identify suspects and form investigation leads.

In May 2018, the Department exported historical crime data to Lexis Nexis' Crime Analysis Center, mapping software, which analyzes crime hotspots to assist Patrol in the field. Currently, the Crime Analysis Unit is working on adding new data from Mark43. The project is ongoing.

In August 2018, Mark43, launched a new feature called Analysis, which has been in development for the last year. Analysis provides real-time reports the Crime Analysis Unit can access at anytime, anywhere, without risking the data's security. While Analysis is still in its infancy, it has been a beneficial feature in providing public and media data requests.

In December 2018, the Department purchased crystal reports software, a report designer program that allows the Crime Analysis Unit to mine various data sources, including Mark43 and Tiburon Computer Aided Dispatch (CAD) to provide real-time statistical information in minutes.

- Continue traffic enforcement and education in furtherance of the Vision Zero project, as well as enhanced communication with the City's Public Works Department for traffic engineering improvements as identified.

**Status:** Ongoing; We continue enforcement and education efforts in furtherance of the Vision Zero project, through participation with the Office of Traffic Safety (OTS) program. OTS administers traffic safety grants while fostering partnerships to deliver innovative programs that reduce traffic deaths, injuries, and economic losses. The program has identified ten priority areas of concentrations for education and



# POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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*enforcement focus: alcohol-impaired driving, distracted driving, drug-impaired driving, infant/child safety, pedestrian and bicycle safety, traffic records, emergency medical services, roadway safety, and motorcycle safety. Comparing fatality and injury statistical data stemming from traffic collisions between 2017 and 2018, the City of Culver City saw a 33% fatality and 15% injury reduction.*

### **Goal Four: Promote Workforce Diversity and Development**

#### **Objective 1: Advance Workforce Development and Succession Planning**

- Initiate the creation of a 2019-2022 Department Strategic Plan document.

**Status:** *Ongoing; The Command Staff appointed a Strategic Planning Committee, including sworn and professional staff, to create the Department's 2019-2022 Strategic Plan.*

- Evaluate and assess the Department's organizational structure with the intent to streamline, improve and maintain effective and efficient processes in providing the highest level of service.
  - Assessments will include the allocation of resources, staffing levels, equipment, technology, and training.

**Status:** *Ongoing; In assessing the exponential growth of the Department's community engagement over the last few years, the Department reallocated the primary responsibilities of a few managers and supervisors, allowing for the creation and growth of a Community Relations section. This section, which is managed by the Community Relations Lieutenant, focuses on enhancing and refining the Department's partnerships, community outreach and engagement, and social media footprint. At the forefront of these community outreach efforts is the Partnership in Policing (PIP) Team, which strives to provide a personalized police service to the residents, businesses, and community groups of Culver City.*

*As a part of evaluating staffing levels around the Department, a significant necessity and concern was identified in the staffing levels of the Jail. As has been highlighted by the Board of State and Community Corrections (BSCC), our current jail staffing is inadequate, completely out of compliance, and not to par with industry standards. The Department is currently in the process of exploring different options to address this issue, working with City's leadership and employee bargaining groups to find the most effective and fiscally efficient solution.*



# POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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- Emphasize and expand succession planning, including the utilization of a management and supervisory team building workshop.  
**Status:** *Ongoing; We continue to participate in Procedural Justice training for sworn and professional staff supervisors, training aimed at fostering respect, legitimacy, transparency, fairness and partnerships.*

*We continue to participate with Government Alliance on Race and Equity (GARE), having sent two Lieutenants/Managers.*

*In 2018, Department staff participated and completed the following training and leadership development programs:*

- *Two (2) Officers attended the Women in Law Enforcement Leadership Symposium*
- *Two (2) Officers graduated the LA County Deputy Leadership Program (DLI)*
- *Four (4) Sergeants attended/graduated the Supervisory Leadership Institute (SLI)*
- *Three (3) Lieutenants attended/graduated the LAPD West Point Leadership Program*
- *One (1) Lieutenant attended/graduated the FBI National Academy*

*The Department currently has approximately one dozen (12) staff members utilizing the City's tuition reimbursement program as they forward their formal education through various Bachelor's and Master's programs.*

*Over the last 24 months, the Department has hired/ promoted the following:*

- *Hired fifteen (15) police officers*
- *Hired six (6) professional staff members*
- *Promoted six (6) sergeants*
- *Promoted three (3) lieutenants*
- *Promoted/ Hired two (2) professional staff managers*

*The Department is in the process of planning a supervisory and management team building workshop set to take place in the Fall of 2019.*

- Continue to maintain and grow the Department's community outreach efforts and strengthen community partnerships.



# POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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**Status:** *Ongoing; The Police Department is continually expanding and improving its community outreach efforts. We continue to host and attend nearly 25 Neighborhood Watch meetings annually throughout the City and host several Community Town Hall meetings addressing newly implemented police programs and policies. The Department held a Citizen's Police Academy in the Summer of 2018. In August 2018, we held our most successful National Night Out event to date.*

*The Community Relations section, working with the City's social media consultant, has grown the Department's social media footprint via Facebook, Twitter, Nixle, Nextdoor, GovDelivery and Instagram.*

*The Department, working in conjunction with CCFD, has begun to advertise "Everbridge," a new and improved emergency notification system. The Department launched a newly improved Department website compatible with the City's platform, utilizing the website to disseminate public safety information, along with upcoming community events and outreach programs.*

*The Department continues to add new community engagement programs, such as Curbside Coffee Chat, CCPD "Reads at Schools" Program, Community Safety Update videos, and a Department YouTube Channel, as well as co-sponsoring a very successful Gun Buy Back event with the Girls Scouts.*

*The Department continues to foster a partnership with the Culver City Unified School District (CCUSD) through emergency preparedness and enhanced communication. In collaboration with CCUSD, we conducted a school safety presentation at Linwood E. Howe Elementary. The Department also participated in the Walk n Rollers and GoHuman campaigns.*

*The Department continues to participate in the Young Black Achievers Program (an extracurricular program to help mentor, specifically Black youth) under the umbrella of the My Brother's Keeper Program at the Culver Middle School.*

*The Police Department continues to grow our Police Explorer program, comprised of local high school students. This youth program is designed to provide youth with life skills, education and leadership experience to become productive members of society, in addition to having the opportunity to start a future career in law enforcement.*

*Our Partnership in Policing (PIP) team attended and participated in the "Days of Dialogue" seminar, which focused on social justice issues. CCPD also participated*





# POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

*in the 15th Annual Kids Carnival celebrating Culver City's Disability Awareness Month.*

*The Department continues to participate in the Pink Patch Project, which helps raise money to fund Breast Cancer research and education. For the first time, the Department participated in the Movember Foundation fundraiser, which helps raise money for prostate cancer, testicular cancer, and mental health and suicide prevention.*

*This past holiday season, the Police Department participated with the Fire Department in the "Spark of Love" toy drive. The toy donation was successful in providing a large number of toys to the Children's Hospital of Los Angeles and the Upward Bound House in Culver City.*

*Currently, the Department is at the forefront of the new county wide Youth Diversion and Development program. This program is designed to get minor youth offenders, who are eligible, immediately into a diversion program in an attempt to keep them from entering the criminal justice system. The program is run through the LA County Department of Health Services and will eventually be the youth diversion program for the entire County. The Culver City Police Department requested to be among the first agencies to participate in the program, which is in the final stages of preparation before being rolled-out. The diversion programs themselves are provided by local community entities, as to enhance the offenders ability to participate and receive the benefits of the services.*

### **Goal Five: Identify new Revenue Sources to Maintain Financial Stability**

#### **Objective 1: Potential Retail Marijuana Excise Tax**

Now that recreational marijuana has been legalized in California, the City Council will consider whether dispensaries will be permitted in Culver City

- The Department will monitor the marijuana businesses:
  - Monitor and track calls for service and any crime associated with the marijuana businesses.

**Status:** *Ongoing; To this point, the Department has not experienced any calls for service or related crime associated with the newly forming marijuana businesses in the City.*



# POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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- In coordination with the City Manager's Office, during the permit process, assist with the review of the Applicant's security plan and background checks

**Status:** *Ongoing; The Department has been involved with the implementation of Marijuana businesses in the City, including participating on the initial Marijuana Committee, assisting with developing the application and permit process, developing criminal background check guidelines, as well as reviewing dozens of backgrounds and security plans for cannabis store business applicants.*

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

**Status:** *Ongoing; With the first Marijuana business only recently beginning operation, the Department has not yet been in the position to monitor or regulate the marijuana businesses for compliance.*

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

- Expand the Department's Mental Health Resources:
  - Identify additional mental health resources available through partnerships (County Mental Health, local non-profits, universities) for response, care and treatment of individuals in need.

**Status:** *Ongoing; The Department continues to foster relationships with the LA County Department of Mental Health, Saint Joseph Center, Exodus, and the Upward Bound House. We also continue to participate with the City's "Committee on Homelessness." During the meetings, members provide strategies and updates on current issues, as well as exploring additional resources available.*

- Work with the Los Angeles County Department of Mental Health to acquire another clinician to expand the Culver City Mental Evaluation Team (CCMET).



# POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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**Status:** Ongoing; The Department continues to negotiate with LA County Department of Mental Health to acquire an additional clinician. However, staffing and funding are challenges we currently face in expanding CCMET. To date, the Department deploys a full-time clinician, who is paired with an officer working the CCMET detail as a collateral duty. The Department also continues to expose patrol officers to advanced mental health training to obtain additional skills when responding to a mental health related call.

- Participate in a regional task force, focused on providing resources aimed at addressing homelessness and mental health issues in the region. There are available grant funds from the Los Angeles County Mental Health Team Association to assign one officer to work on the Task Force.

**Status:** Ongoing; As of February 01, 2019, the Homeless Outreach Street Teams (HOST) funding was cut significantly and all HOST Outreach was placed on hold. However, the Department will continue to evaluate all possible funding sources for Mental Health resources moving forward, as well as any opportunities to pool resources with nearby agencies or organizations.

- Collaborate with local non-profits to provide coordinated case management and encourage communication among all parties involved.

**Status:** Ongoing; The City utilizes several non-profit entities (Saint Joseph Center, Exodus, Upward Bound House, etc.) and has established a Homeless Resource Guide relating to programs and services available.

- Explore the feasibility of using a contractor to provide transport services for persons placed under a W.I.C. 5150\* hold to the psychiatric facility to reduce officers' time out of the field.  
(\*W.I.C. 5150 is the detention of mentally disordered persons for evaluation and treatment during a 72-hour psychiatric hospitalization.)

**Status:** Ongoing; The Department was in the process of contracting with Vital Medical Services to provide transport services for persons placed under psychiatric hold and evaluation; due to funding limitations, the project has been placed on hold. However, the Department will continue to evaluate all options for Mental Health resources moving forward.

- Initiate and implement a Nasal Narcan program for officer safety in dealing with incidents involving fentanyl, in light of the growing opioid epidemic.



# POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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**Status:** *Ongoing; The Department was in the process of contracting with Vital Medical Services to provide, implement, and train staff on a Nasal Narcan program. Due to funding limitations, the project with Vital has been placed on hold. However, the Department is continuing to evaluate and explore other options for acquiring a Nasal Narcan program, including grant possibilities.*

### Additional Noteworthy Work Updates:

- **Immigration Policy:** *Completed; The Department worked in collaboration with City Council, the City Attorney's Office and the community in developing an immigration policy reflecting the City's sanctuary policies, as well as being consistent with state law.*
- **Coyote Management Plan:** *Ongoing; Due to the increased concerns in the community and the desire to manage the increased coyote activity in neighborhoods, on September of 2018, City staff met with Dr. Eric Strauss from LMU/LA Center for Urban Resilience to discuss a Culver City Coyote Study and Management Program. On February 11, 2019, the City Council directed staff, in collaboration with Dr. Strauss, to conduct community meetings to gather input from the various stakeholders to revise the proposed study and management program to better reflect the City of Culver City's community interests and concerns.*
- **Department Peer Support and Assistance Program:** *Ongoing; The Police Department recognized the need to support an "in-house" mental health and wellness resource that provides support to employees and their family members in managing both professional and personal challenges and crises. The Department created and implemented the program early last year. Since that time, the Peer Support Team has been utilized extensively and has been working in conjunction with psychologist Dr. Gina Gallivan, PhD, to provide services and support to various Department members.*



# POLICE DEPARTMENT

**RESP. MGR.: SCOTT BIXBY**

## FISCAL YEAR 2019-20 WORK PLANS

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
<b>Ensure Long-term Financial Stability</b>	Identify new revenue sources	Evaluate the feasibility of a Police Development Impact Fee	Collaboration among Community Development, Finance & Police Department Staff	June 2020	The results of the assessment
	Assess Department resource needs (staffing, contract services, etc.) to improve efficiency and effectiveness	Review staffing and/or contractual service needs to improve efficiency and effectiveness and reduce costs	Existing Staff	Ongoing	Delivery of service improvements and reduced costs
	Evaluate Department Maintenance & Operations (M&O) expenditures	Review all expenditures	Existing Staff	Ongoing	Reduced costs



# POLICE DEPARTMENT

**RESP. MGR.: SCOTT BIXBY**

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
	Explore Grant Opportunities	Pursue grant funding for improved traffic programs, community outreach, technology, equipment, vehicles, and mental health resources	Existing Staff	Ongoing	Grant funds are awarded
<b>Enhance Mobility and Transportation</b>	Improve the safety of motorists, cyclists, pedestrians on streets and sidewalks	Apply for California Office of Traffic Safety grants to cover overtime costs to conduct Bicycle and Pedestrian Operations, Safe Routes to School and Traffic Safety presentations	Existing Staff	Ongoing	Achieve the grant objectives and improving traffic safety
		Evaluate the automated red-light photo enforcement program. Survey intersections and review the feasibility to relocate and/or increase the number of approaches based on violations and accidents	Existing Staff	Ongoing	Reduction in traffic accidents



# POLICE DEPARTMENT

**RESP. MGR.: SCOTT BIXBY**

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
		Access collision data to identify intersections that have a higher rate of traffic collisions	Existing Staff	Ongoing	Reduction in traffic accidents
		Enhance communication with the Public Works Department for traffic engineering improvements	Collaboration between Public Works & Police Department Staff	Ongoing	Reduction in traffic accidents. Improved circulation and road sharing
<b>Revitalize Ballona Creek</b>	Improve the Creek's safety for pedestrians and cyclists	Expand the Special Enforcement Team to concentrate patrol by the creek	Funding for new staff; one (1) Sergeant and four (4) Police Officers	June 2020	The effectiveness on crime reduction and prevention
<b>Enhance Housing and Homeless Services</b>	Identify homeless and mental health resources for officers to provide on patrol	Expand mental health resources and homeless partnerships with other government entities and non-profits	Existing Staff	Ongoing	Additional resources are utilized



# POLICE DEPARTMENT

**RESP. MGR.: SCOTT BIXBY**

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
		Collaborate with homeless and mental health resource providers to provide coordinated case management and encourage communication among all parties involved	Existing Staff	Ongoing	An increase in collaboration and communication among all parties
	Expand the Mental Health Evaluation Teams	<ul style="list-style-type: none"> <li>Staff two (2) full-time Culver City Mental Health Evaluation Teams seven days per week.</li> <li>Work with LA County Department of Mental Health to acquire an additional clinician</li> </ul>	<ul style="list-style-type: none"> <li>Funding for new staff; two (2) Officers</li> <li>Acquire one (1) additional County clinician</li> </ul>	June 2020	New team implemented
<b>Transform Inglewood Oil Field</b>	At the future site, provide public safety	Provide routine patrol	Existing Staff	Ongoing	To be determined





# POLICE DEPARTMENT

**RESP. MGR.: SCOTT BIXBY**

ADDITIONAL POLICE DEPARTMENT GOAL					
GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
<b>Procure Required Public Safety Equipment</b>	Replace obsolete portable and mobile police radios	Work with the Fire Department to identify and replace portable and mobile radios that are reaching the end of their service life	Additional Funding and Collaboration between Fire and Police	June 2023	Purchase new radios
<b>Create a Chief's Youth Advisory Committee</b>	Foster a coalition between the youth of Culver City and the Police Department	<ul style="list-style-type: none"> <li>Establish committee selection guidelines</li> <li>Select a committee of approximately 12 youth</li> <li>Conduct regular committee meetings</li> </ul>	Existing Staff	June 2020	Chief's Youth Advisory Committee is formed



# POLICE DEPARTMENT

10140100 – OFFICE OF THE POLICE CHIEF

RESP. MGR.: SCOTT BIXBY

## DIVISION MISSION

Manage and supervise the Police Department in the most effective and efficient manner possible.

## DIVISION DESCRIPTION

The Division is responsible for coordinating all aspects of the Police Department in order to provide a higher quality of life for the citizens in this community. To manage the Police Department utilizing all available resources to offer the best community safety enforcement and crime prevention services possible to the community. The Professional Standards Unit investigates complaints involving Police Department personnel in accordance with State law and the Department's rules and regulations.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,076,757	1,062,434	934,967	-127,467	-12.0%
Maint & Operations	57,179	60,712	45,206	-15,506	-25.5%
<b>Division Total</b>	<b>\$1,133,936</b>	<b>\$1,123,146</b>	<b>\$980,173</b>	<b>-\$142,973</b>	<b>-12.7%</b>

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

POLICE			101	10140100			
			GENERAL FUND	Office of the Chief			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
610,233	626,453	626,453	411100	Regular Salaries	448,114	-178,339	-28.5%
8,055	8,060	8,060	431000	Deferred Compensation	4,810	-3,250	-40.3%
9,642	8,361	8,361	432000	Social Security	6,006	-2,355	-28.2%
53,687	44,888	44,888	433000	Retirement - Employer	23,732	-21,156	-47.1%
143,863	105,056	105,056	433050	Retirement-Unfunded Liability	215,842	110,786	105.5%
47,717	45,248	45,248	433500	Retirement - Employee	28,540	-16,708	-36.9%
31,799	38,430	38,430	434000	Workers Compensation	63,287	24,857	64.7%
43,688	45,166	45,166	435000	Group Insurance	18,728	-26,438	-58.5%
1,950	1,950	1,950	435400	Retiree Health Savings	1,300	-650	-33.3%
51,129	62,010	62,010	435500	Retiree Insurance	50,420	-11,590	-18.7%
51,387	52,415	52,415	435600	Retiree Medical Prefunding	53,987	1,572	3.0%
376	317	317	436000	State Disability Insurance	331	14	4.4%
1,100	1,100	1,100	437000	Mgt Health Ben	550	-550	-50.0%
18,453	19,300	19,300	437500	Longevity Pay	16,700	-2,600	-13.5%
1,560	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
2,120	2,120	2,120	440000	Uniform Allowance	1,060	-1,060	-50.0%
<b>1,076,757</b>	<b>1,062,434</b>	<b>1,062,434</b>	<b>Total</b>	<b>Personnel Services</b>	<b>934,967</b>	<b>-127,467</b>	<b>-12.0%</b>
4,197	4,617	4,617	517850	Employee Recognition Events	4,858	241	5.2%
52,982	56,095	56,095	650300	Liability Reserve Charge	40,348	-15,747	-28.1%
<b>57,179</b>	<b>60,712</b>	<b>60,712</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>45,206</b>	<b>-15,506</b>	<b>-25.5%</b>
<b>1,133,936</b>	<b>1,123,146</b>	<b>1,123,146</b>	<b>Division Total</b>		<b>980,173</b>	<b>-142,973</b>	<b>-12.7%</b>



# POLICE DEPARTMENT

10140200 – OPERATING BUREAUS

RESP. MGR.: SCOTT BIXBY

## DIVISION MISSION

The Operating Bureaus of the Police Department consist of Administration and Investigations, Operations, and Traffic.

ADMINISTRATION AND INVESTIGATIONS Assistant Chief of Police is responsible for facilitating the administrative processes necessary for the Police Department to function in an efficient manner, and the attempt to solve crimes through follow-up investigations. Represents the Chief of Police at various functions, and when the Chief is not available, acts as Chief of Police.

OPERATIONS provide appropriate and timely response to all emergency and non-emergency calls for service to control and prevent crime.

TRAFFIC is responsible for the investigation of traffic collisions, information technology, communications, and community liaison.

## DIVISION DESCRIPTION

### ADMINISTRATION AND INVESTIGATIONS

The Administration and Investigations Bureau is responsible for providing effective management and organization of the Department. The "Personnel and Training Section" ensures that the Department is staffed with the most qualified individuals by recruiting, screening, testing, processing, and identifying qualified applicants for hiring consideration. It also analyzes training needs, provides for such training, and ensures that employees reach and maintain a high proficiency level. The "Building Maintenance Program" is responsible for custodial services, the identification of needed repairs and enhancements to the police facility, its subsystems and infrastructure, as well as the proper control, purchase, maintenance, and distribution of necessary supplies and equipment. The "Litigation and Documents Section" ensures that all Department records are maintained, filed, distributed and destroyed in accordance with policy and law. The "Budget & Grants Program" is responsible for administering the Department's revenues, expenditures, asset seizures, and prepares the annual budget. It also is designed to aggressively seek out Federal and State grants that would allow the Police Department to provide additional programs or services. The "Investigations Section" is responsible for gathering facts and data on criminal cases in order to effect the best disposition possible. The "Identification Unit" collects and preserves all evidence handled by the department, provides scientific analysis to identify criminals, aids in the prosecution of criminal cases and ensures that people are not improperly charged. The "Juvenile Diversion Program" was established to promote programs that impact juvenile delinquents in a positive way, aid in the rehabilitation of youthful offenders and represent the best interests of juveniles who are abused or in need of care. The "Crime Impact Team" identifies and combats specific crime problems in the city. The Investigations Section is also responsible for coordinating all associated outside Task Force activities.

### OPERATIONS

The Operations Bureau is responsible for responding to and conducting the preliminary investigation on all "calls for service." The goal of the Operations Bureau is to control and prevent crime through high visibility patrol and knowledge of continuous crime patterns. The Operations Bureau also administers the "Custody Program" which provides for the efficient and secure booking and housing of prisoners until arraignment, as well as court commitments. The "Canine Program" effectively and efficiently mobilizes canines and their



# POLICE DEPARTMENT

10140200 – OPERATING BUREAUS

RESP. MGR.: SCOTT BIXBY

handlers in an effort to control crime, apprehend criminal suspects, and conduct searches. The “Terrorism Liaison Program” coordinates with law enforcement agencies on cross-jurisdictional crime and intelligence matters.

## TRAFFIC

The “Enforcement Program” analyzes traffic data to lessen the likelihood of traffic accidents and assigns resources for selective enforcement at locations of greatest risk. Our “Motors Unit” allow us to apply resources through congested areas to problem locations as rapidly as possible. The motorcycle unit also investigates all traffic related accidents, issues traffic citations as appropriate, and as a secondary function, responds to other police emergencies. The “Commercial Enforcement Unit” inspects commercial vehicles, shipping manifests, and verifies that commercial vehicles are compliant with both the city’s municipal code, and applicable State laws. The “Parking Enforcement Unit” applies mobile personnel to all parts of the city to address parking issues, assist residents in the permit parking process, and reduce accidents by keeping the streets clear of abandoned and illegally parked vehicles. The “Meter Collection Program” is responsible for collecting coins from the city’s meters. The “Crossing Guard Program” ensures safe passage for school age children at intersections in route to school. The “LiveScan Fingerprint Program” provides an inkless fingerprinting program, that is connected to State and Federal agencies, for people that are required to be fingerprinted based on their specific job or position. The “Information Technology Program” provides for the processing of Alarm Permits and the tracking of False Alarms. The unit also maintains, supports, and administers the Police Department’s ever-changing technological aspects that facilitate the Department’s overall goals through the application of computer technology. The “Reserve Corps Program” recruits, hires, trains, and assigns Reserve Police Officers to augment various aspects of the police operation. The “Community and Media Relations Liaison Program” ensures that the news media has accurate and factual information, and reduces crime by informing the public of self-protection measures to minimize victimization. It also maintains an awareness of the needs of the community and effectively responds to those needs, as well as the effective coordination of Volunteers. The program is responsible for Neighborhood and Business Watch meetings, as well as conducting our “Citizen’s Police Academy.” The “Automated Enforcement Program” monitors red light violations at specific intersections throughout the City. After careful review by Police Department personnel, these violators are issued citations. The program is aimed at reducing the number of traffic accidents at those equipped intersections as well as all intersections throughout the City. This Bureau also includes the “Communications Program” which receives and dispatches all calls for service for both the Police and Fire Departments as well as handling all switchboard duties for the entire City, issues film permits, and administers the “Animal Services Program.”

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	31,033,037	33,855,089	38,057,985	4,202,896	12.4%
Maint & Operations	6,819,096	7,772,357	7,561,822	-210,535	-2.7%
Capital Outlay	360,134	686,624	709,000	22,376	3.3%
Inter-Fund Transfers	0	0	-653,000	-653,000	0.0%
<b>Division Total</b>	<b>\$38,212,267</b>	<b>\$42,314,070</b>	<b>\$45,675,807</b>	<b>\$3,361,737</b>	<b>7.9%</b>

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

POLICE			101	10140200 Operating Bureaus			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
15,490,150	16,802,736	16,875,959	411100	Regular Salaries	18,881,948	2,005,989	11.9%
68,701	94,012	94,012	411200	Part-Time Salaries	98,696	4,684	5.0%
1,488,052	1,255,000	1,255,000	411310	Overtime-Regular	1,255,000	0	0.0%
418,204	370,000	370,000	411360	Special Event-OT	370,000	0	0.0%
84,372	95,940	95,940	431000	Deferred Compensation	90,870	-5,070	-5.3%
401,299	381,950	381,950	432000	Social Security	406,308	24,358	6.4%
2,402,305	2,310,871	2,310,871	433000	Retirement - Employer	2,520,723	209,852	9.1%
3,953,840	5,035,182	5,035,182	433050	Retirement-Unfunded Liability	5,939,635	904,453	18.0%
200,458	189,087	189,087	433500	Retirement - Employee	216,730	27,643	14.6%
878,338	1,097,336	1,097,336	434000	Workers Compensation	1,788,469	691,133	63.0%
1,795,329	1,975,482	1,975,482	435000	Group Insurance	2,206,764	231,282	11.7%
53,523	60,450	60,450	435400	Retiree Health Savings	68,250	7,800	12.9%
1,619,911	1,694,820	1,694,820	435500	Retiree Insurance	1,679,470	-15,350	-0.9%
1,623,531	1,656,002	1,656,002	435600	Retiree Medical Prefunding	1,705,682	49,680	3.0%
9,707	10,888	10,888	436000	State Disability Insurance	11,390	502	4.6%
48,050	50,150	50,150	437000	Mgt Health Ben	54,300	4,150	8.3%
489,596	511,500	511,500	437500	Longevity Pay	556,400	44,900	8.8%
5,261	5,655	5,655	438500	Cell Phone Allowance	8,190	2,535	44.8%
192,800	184,805	184,805	440000	Uniform Allowance	199,160	14,355	7.8%
(190,392)	0	0	499500	Contra-Salaries	0	0	0.0%
<b>31,033,037</b>	<b>33,781,866</b>	<b>33,855,089</b>	<b>Total</b>	<b>Personnel Services</b>	<b>38,057,985</b>	<b>4,202,896</b>	<b>12.4%</b>
31,176	35,000	35,000	512100	Office Expense	30,000	-5,000	-14.3%
11,140	10,000	6,623	512200	Printing and Binding	8,000	1,377	20.8%
433	750	750	512300	Postage	1,500	750	100.0%
92,978	93,545	93,545	512400	Communications	88,320	-5,225	-5.6%
73,921	155,659	140,646	514100	Departmental Special Supplies	165,847	25,201	17.9%
25,806	18,000	18,000	514500	Canine Program Expense	15,000	-3,000	-16.7%
83,667	85,000	78,700	514600	Small Tools & Equipment	65,000	-13,700	-17.4%
147,892	181,000	194,500	516100	Training & Education	250,000	55,500	28.5%
3,197	6,000	6,500	516500	Conferences & Conventions	6,000	-500	-7.7%
46,234	45,000	41,500	516600	Special Events & Meetings	45,000	3,500	8.4%
6,968	6,000	6,000	516700	Memberships & Dues	6,000	0	0.0%
135,934	198,056	200,662	517100	Subscriptions	228,241	27,579	13.7%
579	2,500	6,827	517300	Advertising and Public Relatio	2,500	-4,327	-63.4%
14,172	30,000	30,000	517400	Police Investigation	20,000	-10,000	-33.3%
7,960	14,000	14,000	517900	Reserve Program	14,000	0	0.0%
2,085	1,030	1,030	518000	Volunteer Program	1,030	0	0.0%
29,703	50,000	50,000	518400	Explorer Program	50,000	0	0.0%
59,719	70,000	70,000	520220	Service/Collection Fees	70,000	0	0.0%
0	0	0	550000	Other Charges	116,500	116,500	0.0%
2	0	0	550110	Uniforms	0	0	0.0%
19,963	25,000	25,000	550120	Laundry	25,000	0	0.0%
31,867	25,000	45,975	600100	R&M - Building	25,000	-20,975	-45.6%
1,957	20,000	20,000	600200	R&M - Equipment	20,000	0	0.0%

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

POLICE			101 GENERAL FUND		10140200 Operating Bureaus		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
662,697	728,000	728,000	600800	Equip Maint Expenses	815,500	87,500	12.0%
16,764	30,000	30,000	605100	Rental of Equipment	20,000	-10,000	-33.3%
209,317	203,143	203,143	605400	Amortization of Equipment	216,567	13,424	6.6%
23,752	35,000	35,000	610300	Personnel Services	35,000	0	0.0%
0	0	75,500	614100	Medical Services	48,500	-27,000	-35.8%
3,615,765	3,882,925	4,013,703	619800	Other Contractual Services	4,033,083	19,380	0.5%
1,463,449	1,601,754	1,601,754	650300	Liability Reserve Charge	1,140,234	-461,520	-28.8%
<b>6,819,096</b>	<b>7,552,362</b>	<b>7,772,357</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>7,561,822</b>	<b>-210,535</b>	<b>-2.7%</b>
63,923	0	0	732100	Auto-Rolling Stock & Equipment	610,000	610,000	0.0%
119,144	0	99,624	732120	Departmental Special Equipment	12,000	-87,624	-88.0%
168,021	80,000	80,000	732150	IT Equipment - Hardware	80,000	0	0.0%
570	7,000	7,000	732160	IT Equipment - Software	7,000	0	0.0%
8,476	0	500,000	740100	Furniture & Furnishings	0	-500,000	-100.0%
<b>360,134</b>	<b>87,000</b>	<b>686,624</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>709,000</b>	<b>22,376</b>	<b>3.3%</b>
0	0	0	910300	Projected Excess Appropriation	(653,000)	-653,000	0.0%
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Inter-Fund Transfers</b>	<b>(653,000)</b>	<b>-653,000</b>	<b>0.0%</b>
<b>38,212,267</b>	<b>41,421,228</b>	<b>42,314,070</b>	<b>Division Total</b>		<b>45,675,807</b>	<b>3,361,737</b>	<b>7.9%</b>



# POLICE DEPARTMENT

10140400 – ANIMAL CONTROL SERVICES

RESP. MGR.: SCOTT BIXBY

## DIVISION MISSION

The Animal Services Section provides for the safety and protection of animals and the public, through education and enforcement of animal regulations.

## DIVISION DESCRIPTION

This section serves as a supplement to the existing contract with the Los Angeles County Department of Animal Services.

This section is dedicated to the protection of animal safety and the enforcement of state and municipal laws related to animal ownership. Duties of this unit include licensing of pets and the assurance that pets have received the appropriate inoculations. This unit also helps to coordinate the housing of found animals through existing contracts with Los Angeles County and the SPCA, as well as taking custody of deceased animals.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	104,071	0	0	0	0.0%
Maint & Operations	88,239	0	0	0	0.0%
<b>Division Total</b>	<b>\$192,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>



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

POLICE			101	10140400				
			GENERAL FUND	Animal Control				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
62,700	0	0	411100	Regular Salaries	0	0	0.0%	
1,570	0	0	431000	Deferred Compensation	0	0	0.0%	
4,730	0	0	432000	Social Security	0	0	0.0%	
5,228	0	0	433000	Retirement - Employer	0	0	0.0%	
8,145	0	0	433050	Retirement-Unfunded Liability	0	0	0.0%	
3,815	0	0	434000	Workers Compensation	0	0	0.0%	
8,897	0	0	435000	Group Insurance	0	0	0.0%	
650	0	0	435400	Retiree Health Savings	0	0	0.0%	
7,361	0	0	435600	Retiree Medical Prefunding	0	0	0.0%	
276	0	0	436000	State Disability Insurance	0	0	0.0%	
700	0	0	440000	Uniform Allowance	0	0	0.0%	
<b>104,071</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
222	0	0	512400	Communications	0	0	0.0%	
325	0	0	516100	Training & Education	0	0	0.0%	
4,073	0	0	600800	Equip Maint Expenses	0	0	0.0%	
121	0	0	605400	Amortization of Equipment	0	0	0.0%	
77,141	0	0	619800	Other Contractual Services	0	0	0.0%	
6,357	0	0	650300	Liability Reserve Charge	0	0	0.0%	
<b>88,239</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>192,311</b>	<b>0</b>	<b>0</b>	<b>Division Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	



# POLICE DEPARTMENT

41440230 – COPS

RESP. MGR.: SCOTT BIXBY

## DIVISION DESCRIPTION

To separately record appropriations for law enforcement services funded, in part, by the Citizen's Option for Public Safety (COPS) Program established by the State legislature in the Budget Act of 1996.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	110,112	108,661	122,885	14,224	13.1%
Maint & Operations	3,654	5,810	4,357	-1,453	-25.0%
<b>Division Total</b>	<b>\$113,766</b>	<b>\$114,471</b>	<b>\$127,242</b>	<b>\$12,771</b>	<b>11.2%</b>

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

POLICE			414	41440230			
			OPERATING GRANTS FUND	COPS/SLESF/Brulte			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
65,037	63,400	63,400	411100	Regular Salaries	69,131	5,731	9.0%
17	0	0	411310	Overtime-Regular	0	0	0.0%
1,630	1,560	1,560	431000	Deferred Compensation	1,560	0	0.0%
4,904	4,344	4,344	432000	Social Security	4,803	459	10.6%
5,227	5,219	5,219	433000	Retirement - Employer	5,339	120	2.3%
7,280	8,806	8,806	433050	Retirement-Unfunded Liability	11,236	2,430	27.6%
3,573	3,980	3,980	434000	Workers Compensation	6,834	2,854	71.7%
19,800	19,976	19,976	435000	Group Insurance	20,478	502	2.5%
675	650	650	435400	Retiree Health Savings	650	0	0.0%
295	276	276	436000	State Disability Insurance	304	28	10.1%
525	0	0	437500	Longevity Pay	2,100	2,100	0.0%
1,150	450	450	440000	Uniform Allowance	450	0	0.0%
<b>110,112</b>	<b>108,661</b>	<b>108,661</b>	<b>Total</b>	<b>Personnel Services</b>	<b>122,885</b>	<b>14,224</b>	<b>13.1%</b>
3,654	5,810	5,810	650300	Liability Reserve Charge	4,357	-1,453	-25.0%
<b>3,654</b>	<b>5,810</b>	<b>5,810</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>4,357</b>	<b>-1,453</b>	<b>-25.0%</b>
<b>113,766</b>	<b>114,471</b>	<b>114,471</b>	<b>Division Total</b>		<b>127,242</b>	<b>12,771</b>	<b>11.2%</b>

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

POLICE			414	41440913				
			OPERATING GRANTS FUND	Police - Misc DOJ Grants				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
8,789	0	0	514600	Small Tools & Equipment	0	0	0.0%	
441	0	0	517900	Reserve Program	0	0	0.0%	
<b>9,230</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>9,230</b>	<b>0</b>	<b>0</b>	<b>Division Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	

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

POLICE			414	41440928				
			OPERATING GRANTS FUND	SelectiveTrafficEnforc:OTSFY17				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
35,827	0	0	411155	Salaries OT-Project	0	0	0.0%	
<b>35,827</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
233	0	0	516100	Training & Education	0	0	0.0%	
440	0	0	619800	Other Contractual Services	0	0	0.0%	
<b>673</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>36,500</b>	<b>0</b>	<b>0</b>	<b>Division Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	

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

POLICE			414	41440929			
			OPERATING GRANTS FUND	SelectiveTrafficEnforc:OTSFY18			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
82,751	0	32,289	411155	Salaries OT-Project	0	-32,289	-100.0%
<b>82,751</b>	<b>0</b>	<b>32,289</b>	<b>Total</b>	<b>Personnel Services</b>	<b>0</b>	<b>-32,289</b>	<b>-100.0%</b>
1,874	0	126	516100	Training & Education	0	-126	-100.0%
0	0	2,960	619800	Other Contractual Services	0	-2,960	-100.0%
<b>1,874</b>	<b>0</b>	<b>3,086</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>0</b>	<b>-3,086</b>	<b>-100.0%</b>
<b>84,625</b>	<b>0</b>	<b>35,375</b>	<b>Division Total</b>		<b>0</b>	<b>-35,375</b>	<b>-100.0%</b>

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

POLICE			416			41640451			
			ASSET SEIZURE FUND			St. Asset Seizure Fds 15%			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change		
25,000	0	6,782	411155	Salaries OT-Project	0	-6,782	-100.0%		
<b>25,000</b>	<b>0</b>	<b>6,782</b>	<b>Total</b>	<b>Personnel Services</b>	<b>0</b>	<b>-6,782</b>	<b>-100.0%</b>		
<b>25,000</b>	<b>0</b>	<b>6,782</b>	<b>Division Total</b>		<b>0</b>	<b>-6,782</b>	<b>-100.0%</b>		

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

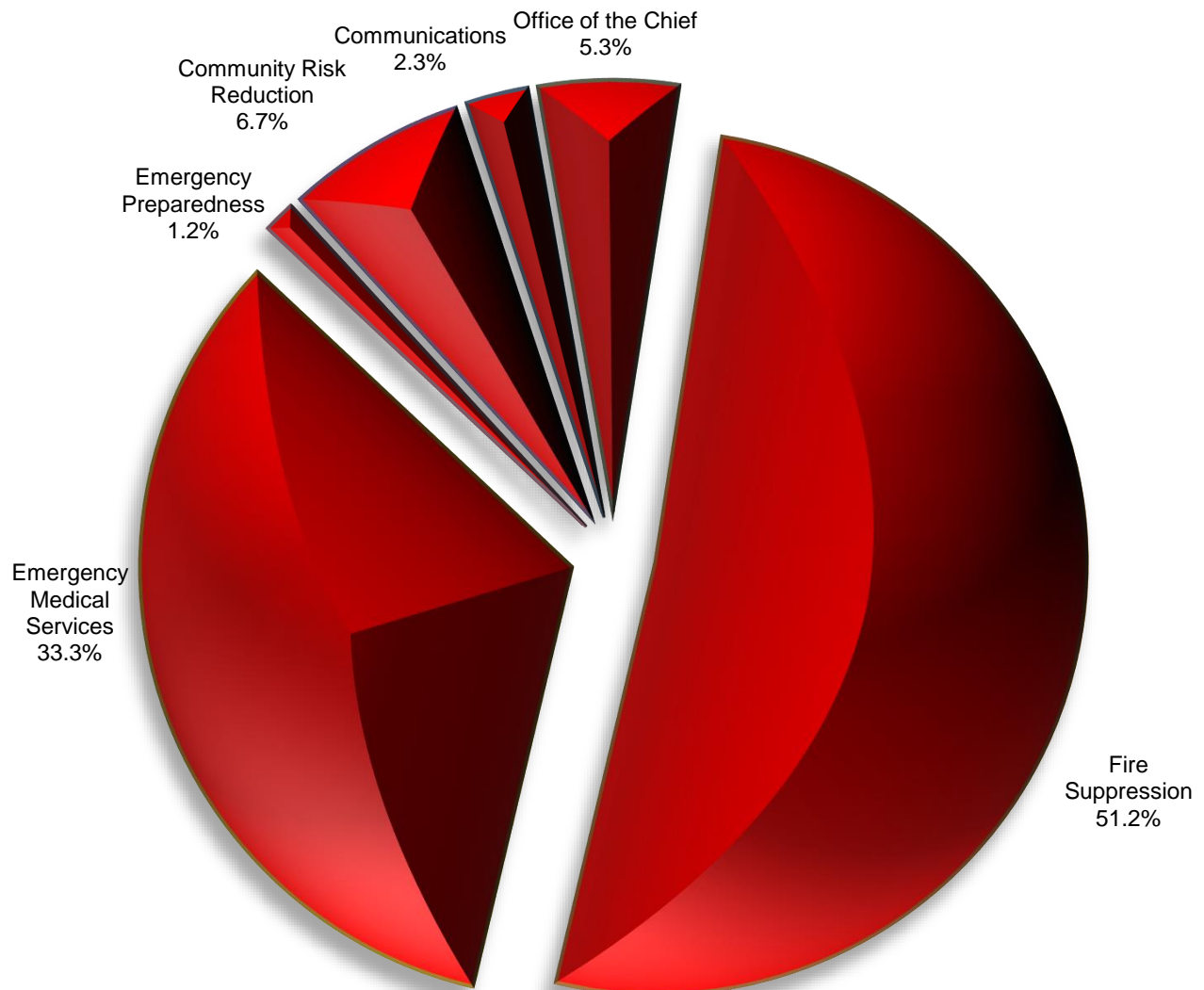
POLICE			416	41640454				
			ASSET SEIZURE FUND	Fed. Asset Seizure Justice				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
46,247	0	0	411155	Salaries OT-Project	0	0	0.0%	
<b>46,247</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
(1,015)	0	0	514800	Public Safety Equipment	0	0	0.0%	
8,663	0	5,000	516500	Conferences & Conventions	0	-5,000	-100.0%	
<b>7,648</b>	<b>0</b>	<b>5,000</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>0</b>	<b>-5,000</b>	<b>-100.0%</b>	
0	0	118,622	732100	Auto-Rolling Stock & Equipment	40,000	-78,622	-66.3%	
150,499	0	0	732120	Departmental Special Equipment	290,000	290,000	0.0%	
647	59,290	59,290	732150	IT Equipment - Hardware	40,000	-19,290	-32.5%	
0	0	150,000	740100	Furniture & Furnishings	0	-150,000	-100.0%	
<b>151,146</b>	<b>59,290</b>	<b>327,912</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>370,000</b>	<b>42,088</b>	<b>12.8%</b>	
<b>205,041</b>	<b>59,290</b>	<b>332,912</b>	<b>Division Total</b>		<b>370,000</b>	<b>37,088</b>	<b>11.1%</b>	



# ADOPTED 2019/2020 BUDGET

## FIRE DEPARTMENT

\$27,652,608





# FIRE DEPARTMENT

**RESP. MGR.: DAVE WHITE**

## DEPARTMENT MISSION

The mission of the Culver City Fire Department is to protect life, property, and the environment by providing prompt and professional fire protection and life safety services.

## DEPARTMENT DESCRIPTION

The Culver City Fire Department provides emergency services, including fire suppression, emergency medical services (EMS), technical rescue and hazardous materials mitigation, to the Culver City community. The Department also provides several other important supportive functions, such as fire prevention, emergency preparedness, and public education services. The Fire Department is comprised of six divisions: The Office of the Fire Chief, Fire Suppression, Emergency Medical Services, Emergency Preparedness, Community Risk Reduction, and Telecommunications.

EXPENDITURE SUMMARY		ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>						
45100	Office of the Chief	1,289,849	1,296,645	1,423,450	126,805	9.8%
45200	Fire Suppression	13,490,365	13,482,120	13,882,905	400,785	3.0%
45300	Emergency Medical Services	6,155,173	7,379,253	9,026,612	1,647,359	22.3%
45400	Emergency Preparedness	270,729	384,493	322,985	-61,508	-16.0%
45600	Community Risk Reduction	1,635,808	1,774,683	1,821,618	46,936	2.6%
45700	Communications	445,994	662,543	627,038	-35,505	-5.4%
<b>Fund Total</b>		<b>\$23,287,918</b>	<b>\$24,979,737</b>	<b>\$27,104,608</b>	<b>\$2,124,871</b>	<b>8.5%</b>
<i>414 - GRANTS OPERATING FUND</i>						
45903	Homeland Sec-COPS Tech-Fire	17,004	0	0	0	0.0%
45904	Emergency Management Performan	23,547	47,895	8,000	-39,895	-83.3%
45908	Fire Prevention & Safety Grant	2,073	0	0	0	0.0%
45909	Fire - SAFER Grant	0	0	540,000	540,000	100.0%
45913	Fire Ballistic Vest	49,728	0	0	0	0.0%
<b>Fund Total</b>		<b>\$92,352</b>	<b>\$47,895</b>	<b>\$548,000</b>	<b>\$500,105</b>	<b>1044.2%</b>
<b>Department Total</b>		<b>\$23,380,270</b>	<b>\$25,027,631</b>	<b>\$27,652,608</b>	<b>\$2,624,977</b>	<b>10.5%</b>



# FIRE DEPARTMENT

**RESP. MGR.: DAVE WHITE**

REVENUE SUMMARY	ACTUAL RECEIPTS 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Fire Detection / Suppression	219,987	200,000	200,000	0	0.0%
Studio Inspection Fees	55,160	55,000	55,000	0	0.0%
Other License & Permits - Fire	25,531	35,000	35,000	0	0.0%
Homeland Security Grant	17,004	0	0	0	0.0%
Fed Emerg Mgmt Agency (FEMA)	2,263	0	0	0	0.0%
DOJ-Bulletproof Vest Grant	49,728	0	0	0	0.0%
SAFER Grant	0	0	540,000	540,000	100.0%
Emergency Managemt Performance	32,406	32,406	8,000	-24,406	-75.3%
State of Calif - GEMT	211,014	100,000	160,000	60,000	60.0%
Strike Team	476,959	705,394	200,000	-505,394	-71.6%
Fire Inspection - Business	586,946	525,000	550,000	25,000	4.8%
Fire Inspection - Penalties	15,432	7,500	6,000	-1,500	-20.0%
Penalty/Adm. Charges	100	100	0	-100	-100.0%
Ambulance Fees	1,862,730	1,800,000	1,944,000	144,000	8.0%
Hazardous Materials Fees	141,885	135,000	125,000	-10,000	-7.4%
Sfty Special Event/Filming	308,390	200,000	230,000	30,000	15.0%
Plan Check Fees	405,776	455,000	460,000	5,000	1.1%
Miscellaneous Revenue	394	60	0	-60	-100.0%
General Revenues	18,968,566	20,777,171	23,139,608	2,362,437	11.4%
<b>Department Total</b>	<b>\$23,380,270</b>	<b>\$25,027,631</b>	<b>\$27,652,608</b>	<b>\$2,624,977</b>	<b>10.5%</b>

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10145100 Office of the Fire Chief</u>					
Battalion Chief/Asst Fire Chief	1.00	1.00	1.00	0.00	0.0%
Fire Chief	1.00	1.00	1.00	0.00	0.0%
Management Analyst *	1.00	1.00	0.00	-1.00	-100.0%
Secretary	0.50	0.50	0.50	0.00	0.0%
Sr. Management Analyst *	0.00	0.00	1.00	1.00	100.0%
Division Total	3.50	3.50	3.50	0.00	0.0%
<u>10145200 Fire Suppression</u>					
Battalion Chief	3.00	3.00	3.00	0.00	0.0%
Comm. Svcs. Officer/RPT	0.98	0.98	0.98	0.00	0.0%
Fire Capt/Training/15	1.00	1.00	1.00	0.00	0.0%
Fire Captain	12.00	12.00	12.00	0.00	0.0%
Fire Engineer	12.00	12.00	12.00	0.00	0.0%
Fire Fighter	6.00	6.00	6.00	0.00	0.0%
Division Total	34.98	34.98	34.98	0.00	0.0%



# FIRE DEPARTMENT

**RESP. MGR.: DAVE WHITE**

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10145300 Emergency Medical Services</u>					
Fire Capt./Admin./15	1.00	1.00	1.00	0.00	0.0%
Fire Fighter/Rescue/15 **	21.00	21.00	27.00	6.00	28.6%
Secretary	1.00	1.00	1.00	0.00	0.0%
Division Total	23.00	23.00	29.00	6.00	26.1%
<u>10145400 Emergency Preparedness</u>					
Emergency Preparedness Coordinator	1.00	1.00	1.00	0.00	0.0%
Secretary	0.50	0.50	0.50	0.00	0.0%
Division Total	1.50	1.50	1.50	0.00	0.0%
<u>10145600 Community Risk Reduction</u>					
Battalion Chief/Fire Marshal/15	1.00	1.00	1.00	0.00	0.0%
Community Services Officer/RPT ***	0.98	0.98	1.96	0.98	100.0%
Fire Fighter/Inspector/15	1.00	1.00	1.00	0.00	0.0%
Fire Fighter/Inspector/20	1.00	1.00	1.00	0.00	0.0%
Fire Prevention Spclst/Plan Review	1.00	1.00	1.00	0.00	0.0%
Fire Prevention Spclst/HazMat/Pub Ed	1.00	1.00	1.00	0.00	0.0%
Division Total	5.98	5.98	6.96	0.98	16.4%
<u>10145700 Telecommunications</u>					
Community Services Officer/RPT	0.98	0.98	0.98	0.00	0.0%
Communications Supervisor	0.00	1.00	1.00	0.00	0.0%
Communications Tech	2.00	1.00	1.00	0.00	0.0%
Division Total	2.98	2.98	2.98	0.00	0.0%
<b>Total Positions</b>	<b>71.94</b>	<b>71.94</b>	<b>78.92</b>	<b>6.98</b>	<b>9.7%</b>

\* Reclass one (1) Management Analyst position to Sr. Management Analyst.  
 \*\* Add six (6) Firefighter/Paramedic positions. (Partial offset for three years by grant funding)  
 \*\*\* Add 0.98 Community Services Officer/RPT position.



# FIRE DEPARTMENT

**RESP. MGR.: DAVE WHITE**

<b>CASUAL PART-TIME POSITIONS</b>	<b>ACTUAL 2017/2018</b>	<b>ADJUSTED 2018/2019</b>	<b>COUNCIL ADOPTED 2019/2020</b>	<b>CHANGE FROM PRIOR YEAR ADJUSTED</b>	<b>% CHANGE</b>
<u>10145300 - Emergency Medical Services</u>					
Ambulance Operators	19,117	19,117	19,117	0	0.0%
Division Total	19,117	19,117	19,117	0	0.0%
<u>10145400 - Emergency Preparedness</u>					
Administrative Intern	1,560	1,560	1,560	0	0.0%
Division Total	1,560	1,560	1,560	0	0.0%
<u>10145600 - Community Risk Reduction</u>					
Administrative Intern *	0	0	1,560	1,560	0.0%
Division Total	0	0	1,560	1,560	0.0%
<b>Total Hours</b>	<b>20,677</b>	<b>20,677</b>	<b>22,237</b>	<b>1,560</b>	<b>7.5%</b>

\* Add 1,560 hours for Administrative Intern.



# FIRE DEPARTMENT

**RESP. MGR.: DAVE WHITE**

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>Sworn Officers</u>					
Battalion Chief	3.00	3.00	3.00	0.00	0.0%
Battalion Chief/Asst Chief	1.00	1.00	1.00	0.00	0.0%
Battalion Chief/Fire Marshal/15	1.00	1.00	1.00	0.00	0.0%
Fire Captain	12.00	12.00	12.00	0.00	0.0%
Fire Captain/Admin/15	1.00	1.00	1.00	0.00	0.0%
Fire Chief	1.00	1.00	1.00	0.00	0.0%
Fire Engineer	12.00	12.00	12.00	0.00	0.0%
Fire Fighter	6.00	6.00	6.00	0.00	0.0%
Fire Fighter/Rescue/15% **	21.00	21.00	27.00	6.00	28.6%
Fire Fighter/Inspector/15%	1.00	1.00	1.00	0.00	0.0%
Fire Fighter/Inspector/20%	1.00	1.00	1.00	0.00	0.0%
Fire Cap/Training/15%	1.00	1.00	1.00	0.00	0.0%
<b>Total Sworn</b>	<b>61.00</b>	<b>61.00</b>	<b>67.00</b>	<b>6.00</b>	<b>9.8%</b>
<u>Non-Sworn Personnel</u>					
Community Services Officer/RPT ***	2.94	2.94	3.92	0.98	33.3%
Communications Supervisor	0.00	1.00	1.00	0.00	0.0%
Communications Technician	2.00	1.00	1.00	0.00	0.0%
Emergency Preparedness Coordinator	1.00	1.00	1.00	0.00	0.0%
Fire Prevention Spclst/HazMat/Pub Ed	1.00	1.00	1.00	0.00	0.0%
Fire Prevention Spclst/Plan Review	1.00	1.00	1.00	0.00	0.0%
Management Analyst *	1.00	1.00	0.00	-1.00	-100.0%
Secretary	2.00	2.00	2.00	0.00	0.0%
Sr. Management Analyst *	0.00	0.00	1.00	1.00	100.0%
<b>Total Non-Sworn</b>	<b>10.94</b>	<b>10.94</b>	<b>11.92</b>	<b>0.98</b>	<b>9.0%</b>
<b>Total Positions</b>	<b>71.94</b>	<b>71.94</b>	<b>78.92</b>	<b>6.98</b>	<b>9.7%</b>

\* Reclass one (1) Management Analyst position to Sr. Management Analyst.

\*\* Add six (6) Firefighter/Paramedic positions. (Partial offset for three years by grant funding)

\*\*\* Add 0.98 Community Services Officer/RPT position.



# FIRE DEPARTMENT

**RESP. MGR.: DAVE WHITE**

## FISCAL YEAR 2018-19 WORK PLANS

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### CITY STRATEGIC PLAN INITIATIVES

#### Strategic Goal 1, Objective 1

- Encourage community members to sign up for emergency notifications, alerts, and advisories through Nixle, Facebook, and Twitter. The goal is to increase Nixle subscribers and social media followers by 5% using “boosted” posts.

*Status: Completed. Facebook followers have increased 33%. Twitter followers 38% Instagram followers increased 25%. Nixle “wire” (email, text, etc.) subscribers increased 18%. Nixle dial (landline phones) has decreased 14%. The Department will continue to work to increase the number of followers/subscribers.*

#### Strategic Goal 4, Objective 2, Initiative e

- Complete participation in the Advancing Racial Equity Program conducted by the Government Alliance on Race and Equity (GARE).

*Status: Completed. The Department will continue to participate in GARE efforts.*

#### Strategic Goal 5, Objective 3, Initiative b

- Continue to seek grant funding for Fire Department projects.

*Status: Ongoing. The Department continues to look for grant opportunities and will apply for grants that advance our goals.*

#### Strategic Goal 6, Objective 4, Initiative b

- Recognize acts of kindness within the community by awarding a Department commendation to individuals that have assisted others during an emergency situation.

*Status: Completed. To date, the Department commended three (3) individuals for assisting others. All commendations were for individuals assisting with cardiac arrest incidents (i.e., CPR performed by bystanders). The Department will continue to recognize acts of kindness within the community.*



# FIRE DEPARTMENT

**RESP. MGR.: DAVE WHITE**

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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### DEPARTMENTAL INITIATIVES

#### OFFICE OF THE CHIEF

- Apply to the 2018 FEMA SAFER grant to request funding for six new firefighter/paramedic positions.

*Status: Completed. Application submitted on March 04, 2019.*

- Develop the documents required by the Commission on Fire Accreditation International (CFAI) for re-accreditation. The documents include the Self-Assessment Manual, the Community Risk Assessment/Standards of Cover, and the Five-Year Department Strategic Plan.

*Status: Completed. Submitted March 28, 2019.*

#### SUPPRESSION

- Observe and participate in the annual emergency exercise conducted by the operator of the Inglewood Oilfield, Sentinel Peak Resources.

*Status: Completed. Fire Department personnel participated in the exercise on March 27, 2019.*

- Enhance the Department's pre-fire plan program by ensuring digital plans are available to all personnel. Establish a process to identify and develop new pre-fire plans. Note: Possibly a multi-year effort.

*Status: Not Completed. Existing plans have been digitized and are available in electronic and hardcopy versions. The Department is working on a process to ensure new plans are developed and staff updates old plans at regular intervals.*

- Replace three aging fire engines. Develop specifications, monitor construction, and place them into service.

*Status: Not Completed. The engines have been ordered, built, and delivered. June 1, 2019 is the target date for placing them into service.*





# FIRE DEPARTMENT

RESP. MGR.: DAVE WHITE

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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### EMERGENCY MEDICAL SERVICES

- Provide CPR training to Culver City High School students and interested youth groups with the goal of training over 500 people in hands only CPR.

*Status: Not complete. We have not reached the goal of 500 people trained. There are three more training sessions scheduled this fiscal year. Department staff members are working with high school administrators to make CPR training part of the high school curriculum.*

- Pilot project. Select an assisted living facility that generates over 100 9-1-1 calls per year. Provide training to their staff and assist them with developing internal policies that provide guidance on the proper use of emergency services. The goal is to reduce calls from that facility by 20 percent.

*Status: Not complete. A high volume facility was selected and the outreach and training occurred in July 2018. At the conclusion of this fiscal year, the Department will determine if the outreach reduced the number of incidents at this location.*

### EMERGENCY PREPAREDNESS

- Work with the Finance Department to develop a comprehensive disaster cost recovery plan and deliver training to select Finance Department personnel.

*Status: Not Complete. A consultant, Witt O'Brien, has been awarded the contract. We are in the process of finalizing the contract and all pertinent insurance and license requirements. This goal will be carried over to FY 2019-20.*

- Conduct one Emergency Operations Center (EOC) exercise and two "drop in" drills for City staff assigned to EOC duties.

*Status: Completed.*

- Evaluate and replace expired disaster supplies stored throughout the City.

*Status: Completed.*

- Update the Disaster and Emergency Services Ordinance and Continue Implementation of Emergency Plan: Prepare necessary amendments to CCMC Chapter 3.09, Disasters and Emergencies and continue to implement various emergency preparedness measures. (Joint Project with the City Attorney's Office).

*Status: Not Completed. This goal will be carried over to FY 2019-20.*



# FIRE DEPARTMENT

RESP. MGR.: DAVE WHITE

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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### COMMUNITY RISK REDUCTION (FORMERLY FIRE PREVENTION)

- Change the name of the Fire Prevention Division to the Community Risk Reduction Division.

*Status: Completed.*

- Implement tablet technology (paperless) to conduct fire inspections.

*Status: Completed.*

- Notify residents in the Very High Fire Hazard Severity Zone of brush clearance requirements and monitor compliance.

*Status: Not Complete. This be will be started in April 2019. Brush clearance notices will be sent out to residents in the Very High Fire Hazard Severity Zone. Inspectors will monitor compliance. Concurrently, Community Risk Reduction will conduct a "Ready, Set, Go" public education campaign.*

- Move fire hydrant annual inspection and maintenance program from Fire Suppression Division to Fire Prevention Division.

*Status: Not Complete. Golden State Water Company has not committed to servicing their hydrants annually. Additional pressure will need to be put on the water company for them to inspect and maintain the hydrants every year. Failure by the water company to do so will negatively impact CCFD's ISO rating.*

### TELECOMMUNICATIONS

- Complete a backup connection to the Interagency Communications Interoperability System (ICI System) regional communication network.

*Status: Not Completed. There are technological and funding challenges. This will be carried over to next fiscal year.*

- Replace aging radio system components on the Baldwin Hills tower, specifically, the antennas and combiners.

*Status: Not Completed. Antennas have been replaced. The combiners will be replaced prior to the end of the fiscal year.*



# FIRE DEPARTMENT

**RESP. MGR.: DAVE WHITE**

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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- Work with the Transportation Department to implement the radio component of the Smart bus project.

*Status: Not complete. The smart bus project is well underway. This item will be carried over to next fiscal year.*

## FISCAL YEAR 2019-20 WORK PLANS

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### CITY STRATEGIC PLAN INITIATIVE

#### Enhance Homeless Services

- Improve the Department's outreach to better assist the homeless community.

### DEPARTMENTAL INITIATIVES

#### OFFICE OF THE CHIEF

- Obtain FEMA SAFER grant to fund six new firefighter/paramedic positions.
- Work with other Los Angeles Area Fire Departments to establish a Joint Powers Authority to direct regional training efforts.
- Achieve re-accreditation by the Commission of Fire Accreditation International (CFAI).

#### SUPPRESSION

- Evaluate and update the recruit training program to adapt to changes in California's firefighter training and certification procedures.
- Equip all apparatus with emergency responder traffic alert system.
- Replace "jaws of life" extrication equipment (spreader, cutter, ram) with modern battery-powered equipment.

#### EMERGENCY MEDICAL SERVICES

- Work with the PRCS Department to investigate lessening the response time to provide direct resources to "at risk" seniors and other populations including revising the scope of work for the City's contractor and establishing a partnership with colleges that offer Social Welfare/Work like UCLA Department of Social Welfare to provide field work and office setting experiences to graduate students and in turn receive assistance in helping community members in need.



# FIRE DEPARTMENT

**RESP. MGR.: DAVE WHITE**

## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

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- Reduce the amount of time it takes to hire ambulance operators. Goal = 3 months from application to start date.
- Provide enhanced training to all EMS personnel on the care and treatment of mental health and substance abuse patients.

### EMERGENCY PREPAREDNESS

- Review and update the Emergency Operations Plan (EOP). The update is required every 3 years and the last update occurred in 2016.
- Develop a crisis communication plan and establish a cross-departmental team of trained personnel.
- Work with the Finance Department to develop a comprehensive disaster cost recovery plan and deliver training to select Finance Department personnel.

### COMMUNITY RISK REDUCTION (FORMERLY FIRE PREVENTION)

- Develop and pilot test an enhanced Brush Inspection Program.
- Adopt the 2019 California Fire Code.
- Conduct a smoke alarm campaign focused on mobile homes and low-income motels.
- Publish public education safety videos (e.g., smoke alarms, cooking) on the Department's website in multiple languages (e.g., Spanish, Arabic, English). Utilize the safety videos in social media where appropriate.
- Create an intern position to help with the development of pre-fire plan program and other mapping projects.
- Implement a program to conduct annual fire hydrant inspections and maintenance.

### TELECOMMUNICATIONS

- Complete a backup connection to the Interagency Communications Interoperability System (ICI System) regional communication network.
- Work with the Transportation Department to implement the radio component of the Smart Bus Project.



# FIRE DEPARTMENT

**RESP. MGR.: DAVE WHITE**

## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

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- Replace the Uninterruptable Power Supply (UPS) at the Baldwin Hills Tower site. Ensure that there is a minimum of 24 hours of battery backup for this mission critical communications infrastructure.
- Work with the Police Department, Public Works Department, and Transportation Department to identify and replace mobile/portable radios that are reaching the end of their service life



# FIRE DEPARTMENT

10145100 – OFFICE OF THE FIRE CHIEF

RESP. MGR.: DAVE WHITE

## DIVISION MISSION

To provide efficient and effective administration and support for the Fire Department through coordination of all Division activities; to maximize the effectiveness of all Fire Department activities, programs, and emergency responses.

## DIVISION DESCRIPTION

Provide planning, organization, staffing, direction, and coordination to the department's six divisions. Develop and implement policies and procedures that support these efforts.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,223,036	1,209,358	1,336,406	127,048	10.5%
Maint & Operations	66,813	87,287	87,044	-243	-0.3%
<b>Division Total</b>	<b>\$1,289,849</b>	<b>\$1,296,645</b>	<b>\$1,423,450</b>	<b>\$126,805</b>	<b>9.8%</b>

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

FIRE			101 GENERAL FUND		10145100 Office of the Chief		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
700,882	714,655	754,820	411100	Regular Salaries	817,995	63,175	8.4%
1,722	2,723	2,723	411310	Overtime-Regular	2,723	0	0.0%
16,032	0	0	411360	Special Event-OT	0	0	0.0%
12,500	12,338	12,338	431000	Deferred Compensation	12,338	0	0.0%
17,559	16,822	16,822	432000	Social Security	17,968	1,146	6.8%
63,384	53,391	53,391	433000	Retirement - Employer	46,881	-6,510	-12.2%
161,995	121,849	121,849	433050	Retirement-Unfunded Liability	165,009	43,160	35.4%
52,561	49,015	49,015	433500	Retirement - Employee	49,479	464	0.9%
19,302	20,110	20,110	434000	Workers Compensation	32,921	12,811	63.7%
59,148	59,928	59,928	435000	Group Insurance	61,434	1,506	2.5%
2,309	2,275	2,275	435400	Retiree Health Savings	2,275	0	0.0%
44,076	44,200	44,200	435500	Retiree Insurance	51,950	7,750	17.5%
47,208	48,152	48,152	435600	Retiree Medical Prefunding	49,597	1,445	3.0%
146	140	140	436000	State Disability Insurance	141	1	0.7%
1,600	1,600	1,600	437000	Mgt Health Ben	1,600	0	0.0%
16,770	16,000	16,000	437500	Longevity Pay	18,100	2,100	13.1%
3,851	4,095	4,095	438500	Cell Phone Allowance	4,095	0	0.0%
1,991	1,900	1,900	440000	Uniform Allowance	1,900	0	0.0%
<b>1,223,036</b>	<b>1,169,193</b>	<b>1,209,358</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,336,406</b>	<b>127,048</b>	<b>10.5%</b>
3,558	3,132	3,082	512100	Office Expense	3,132	50	1.6%
0	100	100	512200	Printing and Binding	100	0	0.0%
2,265	3,005	3,005	512400	Communications	2,100	-905	-30.1%
450	21,500	21,500	514000	Mandated Fees	21,500	0	0.0%
1,548	1,000	1,000	514100	Departmental Special Supplies	1,000	0	0.0%
103	0	0	514600	Small Tools & Equipment	0	0	0.0%
707	750	750	516100	Training & Education	750	0	0.0%
4,352	4,300	4,300	516500	Conferences & Conventions	4,300	0	0.0%
765	1,100	1,100	516600	Special Events & Meetings	1,100	0	0.0%
2,015	1,700	1,750	516700	Memberships & Dues	3,000	1,250	71.4%
0	250	250	517100	Subscriptions	250	0	0.0%
258	2,457	2,457	517850	Employee Recognition Events	2,695	238	9.7%
0	75	75	518300	Auto Mileage Reimbursement	75	0	0.0%
256	300	300	600200	R&M - Equipment	300	0	0.0%
5,354	4,500	4,500	600800	Equip Maint Expenses	12,000	7,500	166.7%
3,022	3,764	3,764	605400	Amortization of Equipment	3,753	-11	-0.3%
10,000	10,000	10,000	619800	Other Contractual Services	10,000	0	0.0%
32,161	29,354	29,354	650300	Liability Reserve Charge	20,989	-8,365	-28.5%
<b>66,813</b>	<b>87,287</b>	<b>87,287</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>87,044</b>	<b>-243</b>	<b>-0.3%</b>
<b>1,289,849</b>	<b>1,256,480</b>	<b>1,296,645</b>	<b>Division Total</b>		<b>1,423,450</b>	<b>126,805</b>	<b>9.8%</b>



# FIRE DEPARTMENT

10145200 – FIRE SUPPRESSION

RESP. MGR.: KENNETH POWELL

## DIVISION MISSION

To preserve and protect the lives and property of persons and businesses in Culver City from life-threatening emergencies, at an acceptable cost and in a timely manner, in accordance with the highest standards of the Fire Service.

## DIVISION DESCRIPTION

The Suppression Division is dedicated to providing the citizens of Culver City with immediate assistance in any type of emergency including fires, floods, explosions, earthquakes, terrorist attacks, hazardous materials spills or releases, or any other type of disaster. The training and safety components of fire suppression provide recruit training as well as a comprehensive program designed to educate, train, and test fire personnel in all aspects of emergency response services. This division also provides fire hydrant maintenance services and conducts fire inspections on most businesses in the city at least once a year.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	12,284,584	11,985,257	12,517,840	532,583	4.4%
Maint & Operations	1,205,781	1,496,863	1,365,065	-131,798	-8.8%
<b>Division Total</b>	<b>\$13,490,365</b>	<b>\$13,482,120</b>	<b>\$13,882,905</b>	<b>\$400,785</b>	<b>3.0%</b>



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

FIRE			101 GENERAL FUND		10145200 Fire Suppression		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
5,501,083	5,245,489	5,249,943	411100	Regular Salaries	5,378,581	128,638	2.5%
1,690,721	1,514,830	1,514,830	411310	Overtime-Regular	1,614,830	100,000	6.6%
303,834	195,000	195,000	411360	Special Event-OT	195,000	0	0.0%
10,938	12,657	12,657	431000	Deferred Compensation	11,097	-1,560	-12.3%
105,955	70,441	70,441	432000	Social Security	68,226	-2,215	-3.1%
983,478	806,493	806,493	433000	Retirement - Employer	713,321	-93,172	-11.6%
1,418,943	1,793,070	1,793,070	433050	Retirement-Unfunded Liability	2,118,779	325,709	18.2%
58,375	51,589	51,589	433500	Retirement - Employee	53,505	1,916	3.7%
142,819	156,030	156,030	434000	Workers Compensation	247,406	91,376	58.6%
583,669	567,404	567,404	435000	Group Insurance	602,131	34,727	6.1%
25,453	22,750	22,750	435400	Retiree Health Savings	22,750	0	0.0%
763,207	832,040	832,040	435500	Retiree Insurance	743,580	-88,460	-10.6%
463,155	472,418	472,418	435600	Retiree Medical Prefunding	486,591	14,173	3.0%
157	171	171	436000	State Disability Insurance	173	2	1.2%
16,450	14,050	14,050	437000	Mgt Health Ben	14,050	0	0.0%
171,230	167,000	167,000	437500	Longevity Pay	193,000	26,000	15.6%
8,390	6,890	6,890	438500	Cell Phone Allowance	5,330	-1,560	-22.6%
397	3,000	3,000	439000	Education Reimbursement	0	-3,000	-100.0%
53,663	49,481	49,481	440000	Uniform Allowance	49,490	9	0.0%
(17,333)	0	0	499500	Contra-Salaries	0	0	0.0%
<b>12,284,584</b>	<b>11,980,803</b>	<b>11,985,257</b>	<b>Total</b>	<b>Personnel Services</b>	<b>12,517,840</b>	<b>532,583</b>	<b>4.4%</b>
10,058	6,500	6,500	512100	Office Expense	6,500	0	0.0%
33,604	26,515	26,515	512400	Communications	34,250	7,735	29.2%
1,210	2,700	2,700	514000	Mandated Fees	2,700	0	0.0%
0	0	86,085	514010	QAF Fee - Fire	88,000	1,915	2.2%
0	0	0	514020	GEMT Admin Fee	1,000	1,000	0.0%
60,273	55,257	62,180	514100	Departmental Special Supplies	75,257	13,077	21.0%
82,044	75,000	99,286	514600	Small Tools & Equipment	90,000	-9,286	-9.4%
10,817	0	117,283	514900	Strike Team Tools & Eqmt	0	-117,283	-100.0%
22,387	23,000	23,000	516100	Training & Education	23,000	0	0.0%
698	750	750	516500	Conferences & Conventions	750	0	0.0%
608	1,500	1,500	516600	Special Events & Meetings	1,500	0	0.0%
180	250	250	516700	Memberships & Dues	250	0	0.0%
0	310	310	517100	Subscriptions	310	0	0.0%
28,435	20,000	8,549	517900	Reserve Program	20,000	11,451	134.0%
4,875	7,500	8,250	600100	R&M - Building	7,500	-750	-9.1%
40,509	16,000	28,128	600200	R&M - Equipment	24,000	-4,128	-14.7%
349,035	400,000	400,000	600800	Equip Maint Expenses	436,000	36,000	9.0%
302,046	376,125	376,125	605400	Amortization of Equipment	376,115	-10	0.0%
21,043	20,200	21,700	619800	Other Contractual Services	20,200	-1,500	-6.9%
237,959	227,753	227,753	650300	Liability Reserve Charge	157,733	-70,020	-30.7%
<b>1,205,781</b>	<b>1,259,360</b>	<b>1,496,863</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>1,365,065</b>	<b>-131,798</b>	<b>-8.8%</b>
<b>13,490,365</b>	<b>13,240,163</b>	<b>13,482,120</b>	<b>Division Total</b>		<b>13,882,905</b>	<b>400,785</b>	<b>3.0%</b>



# FIRE DEPARTMENT

10145300 – EMERGENCY MEDICAL SERVICES

RESP. MGR.: DANIEL DOBBS

## DIVISION MISSION

To consistently provide pre-hospital emergency medical services in a manner that would be defined as excellent by current medical standards and customer expectations.

## DIVISION DESCRIPTION

The EMS division is responsible for providing prompt, quality emergency medical services to the community, training personnel responsible for providing medical care, and ensuring compliance with various local, state and federal regulations pertaining to emergency medical services.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	5,370,526	6,471,640	7,596,507	1,124,867	17.4%
Maint & Operations	784,647	907,613	815,105	-92,508	-10.2%
Capital Outlay	0	0	615,000	615,000	0.0%
<b>Division Total</b>	<b>\$6,155,173</b>	<b>\$7,379,253</b>	<b>\$9,026,612</b>	<b>\$1,647,359</b>	<b>22.3%</b>

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

FIRE			101 GENERAL FUND		10145300 Emergency Medical Services		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
2,237,960	2,797,536	2,797,536	411100	Regular Salaries	3,403,083	605,547	21.6%
233,462	324,020	324,020	411200	Part-Time Salaries	340,621	16,601	5.1%
882,525	924,971	924,971	411310	Overtime-Regular	1,124,971	200,000	21.6%
75,633	70,000	70,000	411360	Special Event-OT	70,000	0	0.0%
1,570	1,560	1,560	431000	Deferred Compensation	1,560	0	0.0%
55,806	53,729	53,729	432000	Social Security	62,145	8,416	15.7%
415,743	468,944	468,944	433000	Retirement - Employer	526,262	57,318	12.2%
751,935	1,009,568	1,009,568	433050	Retirement-Unfunded Liability	1,089,892	80,324	8.0%
85,987	97,543	97,543	434000	Workers Compensation	152,666	55,123	56.5%
289,882	353,250	353,250	435000	Group Insurance	441,832	88,582	25.1%
11,666	14,950	14,950	435400	Retiree Health Savings	18,850	3,900	26.1%
56,541	62,300	62,300	435500	Retiree Insurance	52,990	-9,310	-14.9%
229,541	234,132	234,132	435600	Retiree Medical Prefunding	241,156	7,024	3.0%
290	297	297	436000	State Disability Insurance	299	2	0.7%
7,200	8,800	8,800	437000	Mgt Health Ben	11,200	2,400	27.3%
14,673	15,700	15,700	437500	Longevity Pay	15,700	0	0.0%
1,560	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
24,443	32,780	32,780	440000	Uniform Allowance	41,720	8,940	27.3%
(5,891)	0	0	499500	Contra-Salaries	0	0	0.0%
<b>5,370,526</b>	<b>6,471,640</b>	<b>6,471,640</b>	<b>Total</b>	<b>Personnel Services</b>	<b>7,596,507</b>	<b>1,124,867</b>	<b>17.4%</b>
400	1,169	1,169	512100	Office Expense	1,169	0	0.0%
4,482	4,090	4,090	512400	Communications	3,660	-430	-10.5%
122,906	125,185	125,185	514100	Departmental Special Supplies	130,885	5,700	4.6%
7,049	48,390	48,390	514600	Small Tools & Equipment	7,390	-41,000	-84.7%
20,062	19,500	19,500	516100	Training & Education	19,000	-500	-2.6%
450	1,250	1,250	516500	Conferences & Conventions	1,250	0	0.0%
217	400	400	516600	Special Events & Meetings	400	0	0.0%
628	3,506	3,506	517100	Subscriptions	3,506	0	0.0%
25,141	30,000	30,000	517950	Ambulance Operator Program Exp	30,000	0	0.0%
0	4,326	4,326	600200	R&M - Equipment	4,326	0	0.0%
88,256	140,000	140,000	600800	Equip Maint Expenses	80,000	-60,000	-42.9%
146,965	129,411	129,411	605400	Amortization of Equipment	189,195	59,784	46.2%
224,823	235,492	258,005	619800	Other Contractual Services	246,992	-11,013	-4.3%
143,267	142,381	142,381	650300	Liability Reserve Charge	97,332	-45,049	-31.6%
<b>784,647</b>	<b>885,100</b>	<b>907,613</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>815,105</b>	<b>-92,508</b>	<b>-10.2%</b>
0	0	0	732100	Auto-Rolling Stock & Equipment	520,000	520,000	0.0%
0	0	0	732120	Departmental Special Equipment	95,000	95,000	0.0%
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>615,000</b>	<b>615,000</b>	<b>0.0%</b>
<b>6,155,173</b>	<b>7,356,740</b>	<b>7,379,253</b>	<b>Division Total</b>		<b>9,026,612</b>	<b>1,647,359</b>	<b>22.3%</b>



# FIRE DEPARTMENT

10145400 – EMERGENCY PREPAREDNESS

RESP. MGR.: CHRISTINE PARRA

## DIVISION MISSION

To enable the City to respond to any and all types of emergencies, effectively and efficiently. Division is responsible for the preparedness, mitigation, response, and recovery of the City, before, during and after an emergency.

## DIVISION DESCRIPTION

The Emergency Preparedness Division of the Fire Department is responsible for preparing and coordinating emergency plans for the City with regional, state, and national offices of Emergency Preparedness, and for providing information to the public regarding earthquake safety, dam failures or flood dangers, and hazardous material incidents.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	241,846	272,164	291,888	19,724	7.2%
Maint & Operations	28,883	112,329	31,097	-81,232	-72.3%
<b>Division Total</b>	<b>\$270,729</b>	<b>\$384,493</b>	<b>\$322,985</b>	<b>-\$61,508</b>	<b>-16.0%</b>

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

FIRE			101 GENERAL FUND		10145400 Emergency Preparedness		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
147,753	148,779	148,779	411100	Regular Salaries	159,989	11,210	7.5%
12,203	23,800	23,800	411200	Part-Time Salaries	24,992	1,192	5.0%
0	643	643	411310	Overtime-Regular	643	0	0.0%
4,878	4,940	4,940	431000	Deferred Compensation	4,940	0	0.0%
10,947	12,588	12,588	432000	Social Security	11,515	-1,073	-8.5%
12,306	13,434	13,434	433000	Retirement - Employer	12,952	-482	-3.6%
17,743	21,260	21,260	433050	Retirement-Unfunded Liability	25,900	4,640	21.8%
4,357	5,114	5,114	434000	Workers Compensation	8,392	3,278	64.1%
19,308	19,976	19,976	435000	Group Insurance	20,478	502	2.5%
957	975	975	435400	Retiree Health Savings	975	0	0.0%
14,858	15,155	15,155	435600	Retiree Medical Prefunding	15,610	455	3.0%
125	140	140	436000	State Disability Insurance	142	2	1.4%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
2,452	3,300	3,300	437500	Longevity Pay	3,300	0	0.0%
1,560	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
(8,102)	0	0	499500	Contra-Salaries	0	0	0.0%
<b>241,846</b>	<b>272,164</b>	<b>272,164</b>	<b>Total</b>	<b>Personnel Services</b>	<b>291,888</b>	<b>19,724</b>	<b>7.2%</b>
382	378	378	512100	Office Expense	378	0	0.0%
848	1,125	1,125	512400	Communications	810	-315	-28.0%
15,130	15,000	19,000	514100	Departmental Special Supplies	15,000	-4,000	-21.1%
172	0	0	514600	Small Tools & Equipment	0	0	0.0%
3,680	6,000	6,000	516100	Training & Education	6,000	0	0.0%
25	200	200	516600	Special Events & Meetings	200	0	0.0%
265	300	300	516700	Memberships & Dues	300	0	0.0%
1,068	2,800	2,800	600800	Equip Maint Expenses	3,000	200	7.1%
53	62	62	605400	Amortization of Equipment	59	-3	-4.8%
0	0	75,000	619800	Other Contractual Services	0	-75,000	-100.0%
7,260	7,464	7,464	650300	Liability Reserve Charge	5,350	-2,114	-28.3%
<b>28,883</b>	<b>33,329</b>	<b>112,329</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>31,097</b>	<b>-81,232</b>	<b>-72.3%</b>
<b>270,729</b>	<b>305,493</b>	<b>384,493</b>	<b>Division Total</b>		<b>322,985</b>	<b>-61,508</b>	<b>-16.0%</b>



# FIRE DEPARTMENT

10145600 – COMMUNITY RISK REDUCTION

RESP. MGR.: JEREMY DEBIE

## DIVISION MISSION

Safeguard life, health, property and public welfare through public education, responsive and timely enactment and enforcement of Fire Codes and City Municipal Codes.

## DIVISION DESCRIPTION

The Community Risk Reduction Division of the Fire Department is responsible for interpreting and enforcing the most current California Fire Code adopted by the City of Culver City; investigating fires to determine the cause and origin; arson investigation; assist in the investigating and handling of hazardous materials incidents and hazardous materials; plan checking of sprinkler systems, fire alarm systems and life/safety review; field fire prevention inspections of high risk occupancies such as schools, high-rise buildings, studios and hotels; public education classes within the school systems, hospitals, convalescent homes and businesses in both fire prevention, health and safety, and fire extinguisher methods. Administer the Hazardous Materials Disclosure Program and provide technical assistance and support to other City departments regarding hazardous materials and hazardous waste issues. Assists Business License Division by having fire companies check for business licenses during annual fire inspections, issues special permits for filming, special effects, public assemblies, open flames, etc.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,534,545	1,585,910	1,711,779	125,869	7.9%
Maint & Operations	101,263	188,773	109,839	-78,934	-41.8%
<b>Division Total</b>	<b>\$1,635,808</b>	<b>\$1,774,683</b>	<b>\$1,821,618</b>	<b>\$46,936</b>	<b>2.6%</b>

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

FIRE			101 GENERAL FUND		10145600 Community Risk Reduction		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
808,852	796,998	888,319	411100	Regular Salaries	895,573	7,254	0.8%
0	0	0	411200	Part-Time Salaries	26,240	26,240	0.0%
22,863	5,947	5,947	411310	Overtime-Regular	5,947	0	0.0%
43,911	20,000	20,000	411360	Special Event-OT	20,000	0	0.0%
5,991	8,379	8,379	431000	Deferred Compensation	9,419	1,040	12.4%
28,323	26,343	26,343	432000	Social Security	30,543	4,200	15.9%
96,044	88,978	88,978	433000	Retirement - Employer	87,879	-1,099	-1.2%
187,611	189,674	189,674	433050	Retirement-Unfunded Liability	259,893	70,219	37.0%
22,854	21,751	21,751	433500	Retirement - Employee	23,309	1,558	7.2%
22,707	25,939	25,939	434000	Workers Compensation	37,392	11,453	44.2%
80,568	83,502	83,502	435000	Group Insurance	87,777	4,275	5.1%
3,860	3,900	3,900	435400	Retiree Health Savings	4,550	650	16.7%
94,197	104,050	104,050	435500	Retiree Insurance	115,360	11,310	10.9%
69,143	70,526	70,526	435600	Retiree Medical Prefunding	72,642	2,116	3.0%
1,146	1,181	1,181	436000	State Disability Insurance	1,375	194	16.4%
1,350	1,350	1,350	437000	Mgt Health Ben	1,350	0	0.0%
30,982	32,100	32,100	437500	Longevity Pay	18,100	-14,000	-43.6%
8,450	8,450	8,450	438500	Cell Phone Allowance	8,450	0	0.0%
5,694	5,521	5,521	440000	Uniform Allowance	5,980	459	8.3%
<b>1,534,545</b>	<b>1,494,589</b>	<b>1,585,910</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,711,779</b>	<b>125,869</b>	<b>7.9%</b>
1,467	2,575	2,575	512100	Office Expense	2,575	0	0.0%
4,130	5,480	5,480	512400	Communications	3,770	-1,710	-31.2%
798	1,684	1,684	514100	Departmental Special Supplies	1,684	0	0.0%
547	750	750	514600	Small Tools & Equipment	750	0	0.0%
4,781	7,500	7,500	516100	Training & Education	7,500	0	0.0%
350	400	400	516500	Conferences & Conventions	400	0	0.0%
44	300	300	516600	Special Events & Meetings	300	0	0.0%
870	750	750	516700	Memberships & Dues	750	0	0.0%
419	800	800	517100	Subscriptions	800	0	0.0%
5,234	6,000	6,000	517300	Advertising and Public Relatio	6,000	0	0.0%
21,983	20,000	20,000	600800	Equip Maint Expenses	35,000	15,000	75.0%
19,393	28,084	28,084	605400	Amortization of Equipment	26,471	-1,613	-5.7%
3,413	30,000	76,588	619800	Other Contractual Services	0	-76,588	-100.0%
37,833	37,862	37,862	650300	Liability Reserve Charge	23,839	-14,023	-37.0%
<b>101,263</b>	<b>142,185</b>	<b>188,773</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>109,839</b>	<b>-78,934</b>	<b>-41.8%</b>
<b>1,635,808</b>	<b>1,636,774</b>	<b>1,774,683</b>	<b>Division Total</b>		<b>1,821,618</b>	<b>46,936</b>	<b>2.6%</b>



# FIRE DEPARTMENT

10145700 – TELECOMMUNICATIONS

RESP. MGR.: KENNETH POWELL

## DIVISION MISSION

To ensure the City’s radio and 911 systems function properly and with a high degree of reliability; to provide communications equipment repair services efficiently and promptly; and to plan engineer, and administer communication system upgrade to ensure that all City Departments benefit from continuous improvement.

## DIVISION DESCRIPTION

The Telecommunications Division of the Fire Department is responsible for the engineering and repair of all City radio equipment, 911 infrastructure, Emergency Operations Center (EOC), and portable audio equipment.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	255,811	419,453	427,039	7,586	1.8%
Maint & Operations	159,327	243,090	199,999	-43,091	-17.7%
Capital Outlay	30,856	0	0	0	0.0%
<b>Division Total</b>	<b>\$445,994</b>	<b>\$662,543</b>	<b>\$627,038</b>	<b>-\$35,505</b>	<b>-5.4%</b>



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

FIRE			101 GENERAL FUND		10145700 Communications		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
127,872	224,573	224,573	411100	Regular Salaries	234,583	10,010	4.5%
0	7,538	7,538	411310	Overtime-Regular	7,538	0	0.0%
810	3,120	3,120	431000	Deferred Compensation	4,680	1,560	50.0%
9,578	18,515	18,515	432000	Social Security	17,612	-903	-4.9%
10,799	19,979	19,979	433000	Retirement - Employer	19,032	-947	-4.7%
26,740	33,711	33,711	433050	Retirement-Unfunded Liability	39,624	5,913	17.5%
6,726	12,692	12,692	434000	Workers Compensation	11,152	-1,540	-12.1%
28,205	45,166	45,166	435000	Group Insurance	39,206	-5,960	-13.2%
1,300	1,950	1,950	435400	Retiree Health Savings	1,950	0	0.0%
3,443	7,610	7,610	435500	Retiree Insurance	3,980	-3,630	-47.7%
35,280	35,986	35,986	435600	Retiree Medical Prefunding	37,066	1,080	3.0%
586	622	622	436000	State Disability Insurance	1,106	484	77.8%
0	500	500	437000	Mgt Health Ben	0	-500	-100.0%
4,253	5,700	5,700	437500	Longevity Pay	5,700	0	0.0%
650	650	650	438500	Cell Phone Allowance	2,210	1,560	240.0%
1,150	1,141	1,141	440000	Uniform Allowance	1,600	459	40.2%
(1,579)	0	0	499500	Contra-Salaries	0	0	0.0%
<b>255,811</b>	<b>419,453</b>	<b>419,453</b>	<b>Total</b>	<b>Personnel Services</b>	<b>427,039</b>	<b>7,586</b>	<b>1.8%</b>
240	1,275	1,275	512100	Office Expense	1,275	0	0.0%
7,628	7,090	7,090	512400	Communications	6,620	-470	-6.6%
22,859	21,918	22,196	514100	Departmental Special Supplies	20,418	-1,778	-8.0%
2,498	6,778	6,778	514600	Small Tools & Equipment	6,778	0	0.0%
4,240	4,500	4,500	516100	Training & Education	4,500	0	0.0%
97	150	150	516600	Special Events & Meetings	150	0	0.0%
46,000	46,000	50,000	516700	Memberships & Dues	50,000	0	0.0%
(2,131)	0	0	594600	Small Tools & Equipment-Contra	0	0	0.0%
0	300	300	600100	R&M - Building	300	0	0.0%
29,773	85,471	101,427	600200	R&M - Equipment	70,500	-30,927	-30.5%
0	5,000	5,000	600800	Equip Maint Expenses	5,000	0	0.0%
2,278	2,848	2,848	605400	Amortization of Equipment	2,848	0	0.0%
34,639	23,000	23,000	619800	Other Contractual Services	24,500	1,500	6.5%
11,206	18,526	18,526	650300	Liability Reserve Charge	7,110	-11,416	-61.6%
<b>159,327</b>	<b>222,856</b>	<b>243,090</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>199,999</b>	<b>-43,091</b>	<b>-17.7%</b>
30,856	0	0	732100	Auto-Rolling Stock & Equipment	0	0	0.0%
0	0	0	732120	Departmental Special Equipment	0	0	0.0%
<b>30,856</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>445,994</b>	<b>642,309</b>	<b>662,543</b>	<b>Division Total</b>		<b>627,038</b>	<b>-35,505</b>	<b>-5.4%</b>

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

<b>FIRE</b>			<b>414</b>		<b>41445903</b>		
			<b>OPERATING GRANTS FUND</b>		<b>Homeland Sec-COPS Tech-Fire</b>		
<b>Expend Actual 2017-18</b>	<b>Adopted Budget 2018-19</b>	<b>Adjusted Budget 2018-19</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2019-20</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
17,004	0	0	732120	Departmental Special Equipment	0	0	0.0%
<b>17,004</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>17,004</b>	<b>0</b>	<b>0</b>	<b>Division Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>

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

FIRE			414	41445904				
			OPERATING GRANTS FUND		Emergency Management Performan			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
8,102	0	8,101	411150	Salaries-Project	0	-8,101	-100.0%	
<b>8,102</b>	<b>0</b>	<b>8,101</b>	<b>Total</b>	<b>Personnel Services</b>	<b>0</b>	<b>-8,101</b>	<b>-100.0%</b>	
15,445	8,000	7,421	514100	Departmental Special Supplies	8,000	579	7.8%	
0	0	32,372	516100	Training & Education	0	-32,372	-100.0%	
<b>15,445</b>	<b>8,000</b>	<b>39,794</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>8,000</b>	<b>-31,794</b>	<b>-79.9%</b>	
<b>23,547</b>	<b>8,000</b>	<b>47,895</b>	<b>Division Total</b>		<b>8,000</b>	<b>-39,895</b>	<b>-83.3%</b>	

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

FIRE			414	41445908				
			OPERATING GRANTS FUND	Fire Prevention & Safety Grant				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
277	0	0	514100	Departmental Special Supplies	0	0	0.0%	
1,797	0	0	516500	Conferences & Conventions	0	0	0.0%	
<b>2,073</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>2,073</b>	<b>0</b>	<b>0</b>	<b>Division Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	

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

<b>FIRE</b>			<b>414</b>		<b>41445909</b>		
			<b>OPERATING GRANTS FUND</b>		<b>Fire - SAFER Grant</b>		
<b>Expend Actual 2017-18</b>	<b>Adopted Budget 2018-19</b>	<b>Adjusted Budget 2018-19</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2019-20</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
0	0	0	952101	Trsf Out To - Fund 101	540,000	540,000	0.0%
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Inter-Fund Transfers</b>	<b>540,000</b>	<b>540,000</b>	<b>0.0%</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>Division Total</b>		<b>540,000</b>	<b>540,000</b>	<b>0.0%</b>

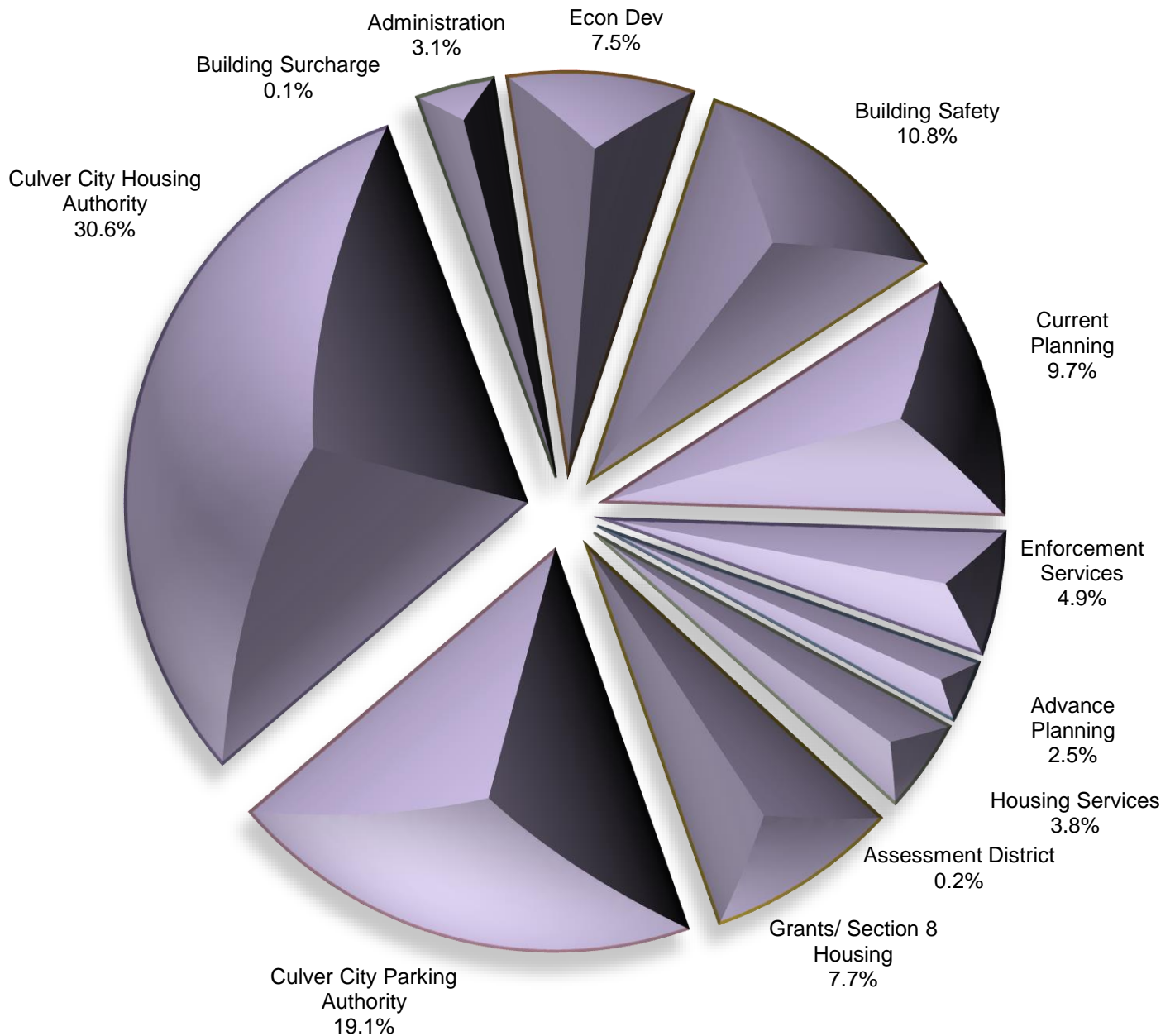
**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2019-20**

FIRE			414		41445913		
			OPERATING GRANTS FUND		Fire Ballistic Vest		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
49,728	0	0	514100	Departmental Special Supplies	0	0	0.0%
<b>49,728</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>49,728</b>	<b>0</b>	<b>0</b>	<b>Division Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>

# ADOPTED 2019/2020 BUDGET

## COMMUNITY DEVELOPMENT DEPARTMENT

\$22,042,944



*Note: Does not include Successor Agency*



# COMMUNITY DEVELOPMENT

**RESP. MGR.: SOL BLUMENFELD**

## DEPARTMENT MISSION

The mission of the Culver City Community Development Department is to ensure that Culver City's vision for the 21st Century is achieved through the preservation, planning, development, and enhancement of its quality of life and its built environment.

## DEPARTMENT DESCRIPTION

The Community Development Department is responsible for coordinating and managing new development and the redevelopment of the City according to adopted plans. To achieve these ends, the department is comprised of the Administration, Building Safety, Current Planning, Enforcement Services, Economic Development, Advance Planning and Housing Divisions.

EXPENDITURE SUMMARY		ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>						
50100	Community Development Admin	776,230	670,793	708,241	37,448	5.6%
50120	Economic Development	1,468,757	2,679,003	1,707,507	-971,496	-36.3%
50150	Building Safety	2,530,070	3,052,156	2,455,217	-596,939	-19.6%
50200	Current Planning	1,567,719	2,155,519	2,195,110	39,591	1.8%
50250	Enforcement Services	912,599	1,020,316	1,118,662	98,346	9.6%
50400	Advance Planning	403,508	3,993,824	565,336	-3,428,488	-85.8%
50500	Neighborhood Preservation	667,177	833,984	853,394	19,410	2.3%
<b>Fund Total</b>		<b>\$8,326,059</b>	<b>\$14,405,595</b>	<b>\$9,603,467</b>	<b>-\$4,802,128</b>	<b>-33.3%</b>
<i>412 - BUILDING SURCHARGE FUND</i>						
50150	Building Safety	15,836	98,074	25,531	-72,543	-74.0%
<b>Fund Total</b>		<b>\$15,836</b>	<b>\$98,074</b>	<b>\$25,531</b>	<b>-\$72,543</b>	<b>-74.0%</b>
<i>414 - GRANTS OPERATING FUND</i>						
50541	Homeless Services	0	50,000	247,763	197,763	395.5%
<b>Fund Total</b>		<b>\$0</b>	<b>\$50,000</b>	<b>\$247,763</b>	<b>\$197,763</b>	<b>395.5%</b>
<i>425 - ASSESSMENT DISTRICT FUND</i>						
16510	W Wash Landscape Maint Dist #1	18,359	45,482	21,050	-24,432	-53.7%
16520	W Wash Landscape Maint Dist #2	8,826	52,212	29,950	-22,262	-42.6%
<b>Fund Total</b>		<b>\$27,185</b>	<b>\$97,694</b>	<b>\$51,000</b>	<b>-\$46,694</b>	<b>-47.8%</b>





# COMMUNITY DEVELOPMENT

**RESP. MGR.: SOL BLUMENFELD**

EXPENDITURE SUMMARY		ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>426 - SECTION 8 HOUSING</i>						
50510	Rental Assistance	1,512,056	1,897,711	1,756,956	-140,755	-7.4%
	<b>Fund Total</b>	<b>\$1,512,056</b>	<b>\$1,897,711</b>	<b>\$1,756,956</b>	<b>-\$140,755</b>	<b>-7.4%</b>
<i>475 - CULVER CITY PARKING AUTHORITY</i>						
16100	Non-Departmental	1,287,561	1,350,000	1,350,000	0	0.0%
55100	Administration	105,546	575,684	341,400	-234,284	-40.7%
55310	Cardiff Prkg Structure	293,265	581,448	452,070	-129,378	-22.3%
55380	Ince Prkg Structure	648,895	1,169,855	768,140	-401,715	-34.3%
55560	Virgina Parking Lot	67,984	252,500	112,500	-140,000	-55.4%
55580	Watseka Prkg Structure	195,506	422,105	366,630	-55,475	-13.1%
	<b>Fund Total</b>	<b>\$2,598,759</b>	<b>\$4,351,592</b>	<b>\$3,390,740</b>	<b>-\$960,852</b>	<b>-22.1%</b>
<i>476 - CULVER CITY HOUSING AUTHORITY</i>						
16100	Non-Departmental	633,991	833,984	853,394	19,410	2.3%
50710	Administration Supply and Services	167,259	2,257,181	2,350,528	93,347	4.1%
50720	Rental Assistance Payments	207,780	268,000	261,148	-6,852	-2.6%
50725	Homeless Rental Assistance Prgm	161,892	171,616	235,000	63,384	36.9%
50730	Mortgage Assistant Programs	0	1,250	1,250	0	0.0%
50760	Neighborhood Preservation	10,113	255,000	255,000	0	0.0%
50780	Fair Housing	0	570,000	496,167	-73,833	100.0%
50890	Home Protections	0	1,165,267	2,385,000	1,219,733	100.0%
50910	Homeless Program	121,714	71,727	130,000	58,273	81.2%
	<b>Fund Total</b>	<b>\$1,302,749</b>	<b>\$5,594,025</b>	<b>\$6,967,487</b>	<b>\$1,373,462</b>	<b>24.6%</b>
<i>550 - SUCCESSOR AGENCY</i>						
90000	Administration	10,602,356	36,838,988	23,445,025	-13,393,963	-36.4%
	<b>Fund Total</b>	<b>\$10,602,356</b>	<b>\$36,838,988</b>	<b>\$23,445,025</b>	<b>-\$13,393,963</b>	<b>-36.4%</b>
	<b>Department Total</b>	<b>\$24,385,000</b>	<b>\$63,333,679</b>	<b>\$45,487,969</b>	<b>-\$17,845,710</b>	<b>-28.2%</b>



# COMMUNITY DEVELOPMENT

**RESP. MGR.: SOL BLUMENFELD**

REVENUE SUMMARY	ACTUAL RECEIPTS 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Building Permits	2,718,450	2,775,362	2,750,000	-25,362	-0.9%
Bldg Standards Admin Surcharge	2,721	5,000	5,000	0	0.0%
Other License & Permits - Bldg	407,473	255,000	255,000	0	0.0%
CASp Certificate/Traing AB1379	26,449	10,000	10,000	0	0.0%
Electric Permits	798,188	675,000	625,000	-50,000	-7.4%
Residential Building Records	41,740	30,000	25,000	-5,000	-16.7%
Plumbing and Heating	1,201,198	1,100,000	1,100,000	0	0.0%
Admin Citations	3,175	2,500	2,500	0	0.0%
HUD Revenue - Voucher	1,280,763	1,331,092	1,331,092	0	0.0%
Hud Revenue - Port Ins HAP/Adm	0	0	1,037	1,037	100.0%
Admin Fees - Voucher	121,881	140,000	120,000	-20,000	-14.3%
Admin Fees - Coordinator	62,561	33,107	72,000	38,893	117.5%
Homeless Services Grant	0	50,000	249,763	199,763	399.5%
LA Metro - Wayfinding Signs	2,850	0	20,000	20,000	100.0%
Plan Zone, Subdivision	565,092	350,000	350,000	0	0.0%
Plng Svcs Reimbursement	12,387	30,000	232,000	202,000	673.3%
Business Planning Review Fee	13,187	10,000	10,000	0	0.0%
Community Benefit Contribution	728,028	300,000	300,000	0	0.0%
Code Enforcement Fees	956	500	500	0	0.0%
Work for Others	100,000	1,425	0	-1,425	-100.0%
Plan Check Fees	3,652,393	3,363,117	3,506,000	142,883	4.2%
Rental Income	0	25,000	2,000	-23,000	-92.0%
Rental Ivy Substation	0	0	25,000	25,000	100.0%
Farmers Market Income	77,012	100,000	115,000	15,000	15.0%
Leases - Econ Dev Agrmnts	63,008	85,000	102,000	17,000	20.0%
Miscellaneous Revenue	26,298	18,050	550	-17,500	-97.0%
Fraud Recovery Admin	794	0	3,600	3,600	100.0%
City Hall Parking P1	87,600	110,000	77,480	-32,520	-29.6%
Cardiff Parking	30,060	245,000	28,100	-216,900	-88.5%
Virginia Parking Lot	180,525	120,000	145,000	25,000	20.8%
RDA Watseka Parking	244,920	370,000	245,000	-125,000	-33.8%
RDA Venice Parking Lot - 9415-	10,900	5,200	8,930	3,730	71.7%
RDA Sony Parking - 9099 Washin	706	0	65,000	65,000	100.0%
RDA Robertson BI Parking Lot	17,430	20,000	19,000	-1,000	-5.0%
Ince Parking Structure Revenue	435,767	350,000	375,000	25,000	7.1%
RDA - 3825 Canfield Parking Lt	29,400	35,000	24,070	-10,930	-31.2%
8906 Venice Parking Lot	0	0	1,000	1,000	100.0%
Transient Parking	1,856,281	1,465,000	1,702,540	237,540	16.2%
Interest Income	89,972	10,000	55,000	45,000	450.0%
Rental Income	15,985	0	0	0	0.0%
Miscellaneous Revenue	41,908	0	0	0	0.0%
General Revenues	9,436,941	49,913,326	31,528,807	-18,384,519	-36.8%
<b>Department Total</b>	<b>\$24,385,000</b>	<b>\$63,333,679</b>	<b>\$45,487,969</b>	<b>-\$17,845,710</b>	<b>-28.2%</b>



# COMMUNITY DEVELOPMENT

**RESP. MGR.: SOL BLUMENFELD**

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10150100 Community Development Admin</u>					
Community and Econ Develop. Director	1.00	1.00	1.00	0.00	0.0%
Senior Management Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	2.00	2.00	2.00	0.00	0.0%
<u>10150120 Economic Development</u>					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Deputy Com Dev Dir/Econ Dev Mgr.	1.00	1.00	1.00	0.00	0.0%
Economic Dev Project Manager	3.00	3.00	3.00	0.00	0.0%
Structural Rehab Specialist	0.50	0.50	0.50	0.00	0.0%
Division Total	5.50	5.50	5.50	0.00	0.0%
<u>10150150 Building Safety</u>					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Bldg & Safety Inspector	4.00	4.00	4.00	0.00	0.0%
Building Official	1.00	1.00	1.00	0.00	0.0%
Clerk Typist/RPT	0.95	0.95	0.95	0.00	0.0%
Permit Technician	1.00	1.00	1.00	0.00	0.0%
Permit Technician II	1.00	1.00	1.00	0.00	0.0%
Plan Check Engineer	1.00	1.00	1.00	0.00	0.0%
Sr. Bldg. & Safety Inspector	1.00	1.00	1.00	0.00	0.0%
Division Total	10.95	10.95	10.95	0.00	0.0%
<u>10150200 Current Planning</u>					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Assistant Planner	1.00	1.00	1.00	0.00	0.0%
Associate Planner	2.00	2.00	2.00	0.00	0.0%
Current Planning Manager	1.00	1.00	1.00	0.00	0.0%
Planning Technician I	1.00	1.00	1.00	0.00	0.0%
Sr. Planner	1.00	1.00	1.00	0.00	0.0%
Division Total	7.00	7.00	7.00	0.00	0.0%
<u>10150250 Enforcement Services</u>					
Code Enforcement Analyst	1.00	1.00	1.00	0.00	0.0%
Code Enforcement Officer	1.00	1.50	1.50	0.00	0.0%
Enforcement Services Manger	1.00	1.00	1.00	0.00	0.0%
Park Patrol Officer	2.00	2.00	2.00	0.00	0.0%
Secretary	1.00	1.00	1.00	0.00	0.0%
Division Total	6.00	6.50	6.50	0.00	0.0%



# COMMUNITY DEVELOPMENT

**RESP. MGR.: SOL BLUMENFELD**

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10150400 Advance Planning</u>					
Advance Planning Manager	1.00	1.00	1.00	0.00	0.0%
Advance Associate Planner	1.00	1.00	1.00	0.00	0.0%
Planning Technician II	1.00	1.00	1.00	0.00	0.0%
Division Total	3.00	3.00	3.00	0.00	0.0%
<u>10150500 Agency Housing and Rehab</u>					
Clerk	1.00	1.00	1.00	0.00	0.0%
Housing Assistant	0.50	1.50	1.50	0.00	0.0%
Housing Programs Administrator	1.00	1.00	1.00	0.00	0.0%
Housing Supervisor	1.00	1.00	1.00	0.00	0.0%
Structural Rehab Specialist	0.50	0.50	0.50	0.00	0.0%
Division Total	4.00	5.00	5.00	0.00	0.0%
<u>42650510 Grants/Section 8 Housing</u>					
Housing Assistant	0.50	0.50	0.50	0.00	0.0%
Housing Specialist	1.00	1.00	1.00	0.00	0.0%
Division Total	1.50	1.50	1.50	0.00	0.0%
<b>Total Positions</b>	<b>39.95</b>	<b>41.45</b>	<b>41.45</b>	<b>0.00</b>	<b>0.0%</b>

CASUAL PART-TIME POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10150100 Administration</u>					
Administrative Intern	1,000	1,000	1,000	0	0.0%
Division Total	1,000	1,000	1,000	0	0.0%
<u>10150120 Economic Development</u>					
Student Worker	1,000	1,000	1,000	0	0.0%
Division Total	1,000	1,000	1,000	0	0.0%
<u>10150150 Building Safety</u>					
Student Worker	2,000	2,000	2,000	0	0.0%
Division Total	2,000	2,000	2,000	0	0.0%
<u>10150200 Planning</u>					
Administrative Intern	1,743	1,743	1,743	0	0.0%
Division Total	1,743	1,743	1,743	0	0.0%



# COMMUNITY DEVELOPMENT

**RESP. MGR.: SOL BLUMENFELD**

<b>CASUAL PART-TIME POSITIONS</b>	<b>ACTUAL 2017/2018</b>	<b>ADJUSTED 2018/2019</b>	<b>COUNCIL ADOPTED 2019/2020</b>	<b>CHANGE FROM PRIOR YEAR ADJUSTED</b>	<b>% CHANGE</b>
<u>10150400 Advance Planning</u>					
Administrative Intern	2,000	2,000	2,000	0	0.0%
Division Total	2,000	2,000	2,000	0	0.0%
<u>10150500 Agency Housing Rehab</u>					
Student Worker	780	780	780	0	0.0%
Division Total	780	780	780	0	0.0%
<b>Total Hours</b>	<b>8,523</b>	<b>8,523</b>	<b>8,523</b>	<b>0</b>	<b>0.0%</b>



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

The Community Development Department guides the development of the City and is comprised of seven divisions which include Administration, Building Safety, Current Planning, Economic Development, Enforcement Services, Housing, and Advance Planning. Each Division plays a separate but mutually supporting role in community building to carry out the mission of the department.

## FISCAL YEAR 2018-19 WORK PLANS

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### ADMINISTRATION DIVISION

#### **I. Matrix Study Development Process Review**

- Implement Development Services "Permit Center".

*Status: On-going*

- Prepare Development Services Standard Operating Procedures (SOP) with Community Development, Fire and Public Works Departments

*Status: Completed Draft Development Services SOP's with Fire and Public Works.*

- Coordinate Permit Tech II Interdepartmental staff scheduling

*Status: Completed. Permit Tech II rotation schedule. Implementation February/March 2019*

- Development Services payment setup (Public Works, Fire, Building Safety, Current Planning)

*Status: Coordinating implementation with I.T. and Finance, May 2019*

#### **II. General Plan Update (City Council Strategic Plan 2016-2020)**

- Incorporate City Council Strategic Plan Goals Two and Three in General Plan Update RFP (See City Council Strategic Plan below).

*Status: Complete – Incorporated goals in General Plan Update Request for Proposal (RFP) and Consultant Scope of Work. Commences March 2019.*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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### ***III. City Council Strategic Plan 2016-2020. (Goal 2, Objective 1) Make Ballona Creek More Walkable, Bikeable, and Connected to the City***

- Retain a consultant to prepare a Ballona Creek Action Plan and coordination with the City's General Plan Update.

*Status: Draft Action Plan work scope complete June 2019. City Council to consider as part of the budget hearings for FY19/20.*

- Work with Public Works and City Attorney to explore legal, political/jurisdictional, and financial implications to obtain right of way, access and address use issues.

*Status: Prepared comprehensive mapping of Ballona Creek right of way and property ownership list to identify public and private property.*

- Research with Public Works and City Attorney the reclamation of the Ballona Creek right-of-way.

*Status: Pending completion of Ballona Creek Action Plan.*

- Conducted two Ballona Creek Revitalization Workshops

*Status: Conducted a second stakeholder meeting in January 2019 – From Gray to Green - 60 stakeholders discussed potential action plan objectives and development and participated in a visioning exercise to identify specific enhancements along the creek with a focus on arts and culture, mobility, open space, resiliency, and storm water and flooding, wildlife and nature and a summary report of the work to date will be presented to Council in April 2019.*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Adopt the recommendations of the Action Plan as part of the General Plan Update Mobility and Recreation Elements.

*Status: In process with General Plan Update.*

### **IV. City Council Strategic Plan 2016-2020 (Goal 2, Objective 2) Make Ballona Creek a Recreational Attraction**

- Identify and determine the feasibility of potential Ballona Creek recreational improvements with Parks, Recreation and Community Services department and include Ballona Creek recreation improvements in the Culver City Recreational Master Plan (including lighting, landscaping, cost estimate, and watershed management).

*Status: In process with General Plan Update, Recreation Element.*

- Include a Recreation Element in the General Plan Update and incorporate Ballona Creek improvements identified in the PRCS Recreational Master Plan.

*Status: In process with General Plan Update, Recreation Element.*

### **V. City Council Strategic Plan 2016-2020 (Goal 3 Objective 1) Work Toward No Overall Growth in Average Daily Traffic (ADT) Citywide (Zero ADT Growth) while Enhancing Traffic Safety**

- Work with Public Works Department to research criteria related to measuring Level of Service (LOS) and Vehicle Miles Traveled (VMT) related to the California Environmental Quality Act (CEQA) and consider adoption of VMT into traffic study guidelines as part of Mobility Element in General Plan Update.

*Status: VMT Consultant RFP issued. Consultant retained and work commenced January 2019.*





# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Work with Public Works Department on Citywide Modeling to reduce ADT as part of the General Plan Update (GPU).

*Status: In process with General Plan Update, Mobility Element.*

- Work with Public Works Department and Transportation Departments on enhanced TDM programs as part of General Plan Update.

*Status: Current Planning Division preparing interim TDM measures to present to City Council for project entitlements. Transportation Department preparing Consultant RFP in collaboration with Community Development and Public Works Departments.*

- Outreach to residents and business on TDM programs to reduce trips through measures including ridesharing and other additional forms of transportation such as on-demand fixed route busses; subsidized private ride sharing; a pool for discounted TAP cards; or a program of parking credits to allow less required parking.

*Status: Collaboration with Transportation Department TDM Consultant.*

- Evaluate the Vision Zero initiative and other programs, policies, or initiatives that prioritize transportation safety and pursue the elimination of death and severe injury crashes on our roadways.

*Status: In process with General Plan Update, Mobility Element preparation.*

- Work with Public Works, Transportation and Finance Departments on Mobility Fee.

*Status: In process with VMT model preparation.*

### **VI. Administration**

- Management of seven (7) Divisions of Community Development Department.

*Status: On-going*

- Coordinate mobility measures in project entitlements with Public Works and Transportation Departments.

*Status: On-going. Developed required mobility measures implemented with HBO/Apple, The Culver Studios, Brick and Machine as part of conditions of entitlements approvals.*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Continue research and application for grant funding related to Community Development Department programs and projects.

*Status: Staff continues to research various grants with Public Works Department for potential funding for the Ballona Creek Revitalization Project implementation to include Caltrans SB 1 Planning Grants, State of California/Baldwin Hills Conservancy Prop 1, SCAG Sustainable Communities Program and Enhanced Infrastructure Financing Districts. Regional and interdepartmental coordination will be required to prioritize other active transportation and storm water programs relative to the development of Ballona Creek Revitalization Action Plan.*

- Record retention implementation for all divisions.

*Status: On-going. Contract to digitize records for Community Development: Administration, Building Safety, Current Planning, Economic Development and Housing Divisions will go to City Council by end of FY18/19.*

- Administration of Current Planning / Building Safety contracts: Apple/Bristol Parkway.

*Status: Apple contract – work completed. Bristol Parkway contract – in process. Current contracts include: Hillside Grading, Single Family Development Design Guidelines, Soft Story Retrofit, Building Inspection Services, Building Official Consultant, Building Plan Check Services.*

- Coordinate plan check and construction: Apple / Culver Steps / Entrada / Ivy Station / Market Hall / Nantworks.

*Status: On-going.*

- Complete Implementation of Culver Steps, Ivy Station and Culver Public Market.

*Status: On-going.*

## ECONOMIC DEVELOPMENT DIVISION

### VII. City Wide

- Issue Economic Development Implementation Plan RFP.

*Status: An RFP was issued and Strategic Economics was hired to complete an Economic*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

*Development Implementation Plan. Preparation of the plan is underway and is expected to be complete April/May 2019.*

- Issue Request for Proposal (RFP) for focused marketing and messaging relative to Economic Development.

*Status: This item is on hold pending recommendations identified in the Economic Development Implementation Plan.*

- Prepare 2018-2019 City Profile, for information and City promotional purposes.

*Status: The 2018-2019 City Profile was completed in July 2018.*

- Prepare Retail Market Analysis to confirm viability of retail in Downtown in connection with project entitlements

*Status: Complete*

- Install security cameras and implement the parking facilities asset management plan.

*Status: Information Technology and Finance are overseeing the issuance of an RFP to install the cameras due to the technical nature of the subject matter. The RFP will be released in early February and a contractor selected in late April or early May 2019.*

- Produce two business/educational workshops in collaboration with the Chamber of Commerce and Los Angeles Economic Development Corporation (LAEDC) to assist with business resiliency and vitality.

*Status: Educational workshop(s) proposed Summer 2019. Speakers/resources relative to disaster recovery/resilience, marketing/brand strategy and small business assistance/expansion resources are being explored.*

- Pursue LAEDC Business Friendly City Award and other grants/awards.

*Status: A 2018 award application for the LAEDC Business Friendly City Award was submitted.*

Implement Former RDA Projects (Construction draws, DDA terms and conditions, entitlement conditions, change orders and cost monitoring): Ivy Station, Culver Steps and municipal parking garage, Culver Public Market,

*Status: On-going*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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### ***VIII. Downtown***

- Complete Town Plaza Expansion maintenance agreement, draft outdoor vending guidelines and coordinate Parcel B project construction.

*Status: City and Developer meetings to finalize maintenance agreement February/March 2019. Developer withdraws request for outdoor vending. Construction is underway and expected to be complete in Summer 2019.*

- Complete Jazz Bakery DDA negotiations and proceed with project entitlements.

*Status: Jazz Bakery is unable to proceed. Discussed alternatives with the Economic Development Subcommittee for recommendation to City Council. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*

- Execute lease with The Actors' Gang for use of the Ivy Substation and implement capital improvement projects per asset management plan.

*Status: The Actor's Gang lease was executed in January 2019. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*

- Pursue a concession operator for Media Park and install infrastructure improvements.

*Status: The Economic Development Subcommittee directed staff to provide a status update and present programming opportunities to the City Council prior to installing electrical infrastructure. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*

- Complete CIP Ivy Substation Improvements.

*Status: Working with Walker Historic Consultant to implement improvement projects identified in the Building Assessment Report prepared by Walker.*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Administer MOU with Downtown Business Association (DBA) for downtown maintenance.  
*Status: Downtown is inspected monthly to ensure it is being adequately maintained. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*
- Administer Downtown Business Improvement District.  
*Status: Meetings occur monthly to discuss and resolve issues. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*

### **IX. West Washington and Sepulveda Boulevards**

- Replant/repair existing landscaped medians in Area Improvement Program (AIP) Phase III.  
*Status: Bids to perform the work were received in December, but rejected in January 2019 due to cost considerations and required plan clarifications. Project to be rebid in Spring 2019.*
- Implement AIP Program Phase IV landscape improvements and explore construction of additional landscape median in AIP Program Phase V.  
*Status: Formation of an AIP Phase IV assessment District is underway. Community meetings scheduled February/March with formation proceedings anticipated Spring 2019. Phase IV A - Plans have been completed for medians between Beethoven Street and Alla Road. RFP pending formation of assessment district. Phase IV B – plans have been prepared for five medians between Alla Road and Glencoe Avenue. RFP to be issued February/March 2019 in conjunction with Public Works Department Costco Storm Water Project. Construction anticipated 2020*
- Create and work with West Washington Blvd PBID to install street graphics/banners in West Washington AIPs.  
*Status: Banner installation anticipated Spring 2019.*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Execute Washington/Centinela Market Hall Disposition and Development Agreement (DDA), relocate utilities, complete parking structure construction plans, implement project and coordinate construction.

*Status: The DDA has been executed, outstanding documents pending close of escrow, utilities are being relocated, construction drawings have been reviewed and approved, and building permit issuance anticipated March 2019. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*

- Identify and implement necessary landscape improvements *between Centinela and Boise Avenues.*

*Status: Medians are being refurbished with drought tolerant replanting and water conserving irrigation. The work is anticipated to occur in April 2019.*

### **X. Washington National Transit Oriented Development (TOD)**

- Implement Washington National Streetscape Plan in coordination with development projects, mobility improvements and TOD Visioning.

*Status: Economic Development and Cultural Affairs are collaborating to advance a public art piece that will be located at or near the Washington/national intersection. Crosswalks at the intersection will be repaved when construction in the area is complete.*

- Fabricate/Install Metro way finding signs.

*Status: Per the City Council, an environmental graphics consultant is being engaged to review and recommend naming conventions for improved clarity. Construction pending environmental graphics review.*

### **XI. Fox Hills**

- Prepare Reimagine Fox Hills Master Plan in cooperation with area businesses and residents for development of retail/restaurant focused “Main Street”, shared parking, land assembly and rebranding.



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

*Status: "Community conversations" were conducted with Fox Hills stakeholders to identify concerns and recommendations related to the area revitalization. The Urban Land Institute will convene a Technical Advisory Panel in March 2019 to study the Reimagine Fox Hills area. An RFP to prepare a Master Plan is anticipated to be released in May 2019. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*

### **XII. Hayden Tract**

- Identify Pop-Up retail/restaurant/amenity opportunities and necessary code amendments.

*Status: Use of Temporary Use Permits will be explored to expand pop-up opportunities for retail, restaurants, galleries, and services. Potential program guidelines will be presented to the Economic Development Subcommittee for consideration. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*

- Work with Hayden Tract Property Owners on area improvements.

*Status: Stakeholders met in August 2019 to discuss the formation of a property based assessment district. Funding to hire a consultant is being sought during the mid-year budget process. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*

### **XIII. Arts District**

- Implement median landscape improvements and repainting of palm tree surrounds.

*Status: The Arts District engaged contractors to clean/weed the medians and develop a replanting plan. Replanting is anticipated to occur in Spring 2019.*

- Renew Arts District BID and assist with mixers, website development, Artwalk event, and future positioning of District.

*Status: Meetings occur monthly to discuss and resolve issues. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Arts District Visioning -

*Status: A consultant will be selected in Spring 2019 to prepare a district wide vision intended to continue economic vitality. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*

### **XIV. Economic Development Plan, Programs and Studies (On-going)**

- Conduct Economic Development Cluster and stakeholder meetings (car dealerships, hotels, retail and technology).

*Status: Cluster and stakeholder meetings were conducted in November 2019 in coordination with City economic development consultant, Strategic Economics, on Economic Development Implementation Plan). Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*

- Continue to implement fiber optic business plan.

*Status: Laterals for projects at One Culver, 9909 Jefferson Boulevard, Culver Studios and 5800 Bristol Parkway and The Helms Bakery (consisting of three buildings) are in plan check. A marketing brochure was designed/developed to assist with continued business outreach and promotion. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*

- Assist new and expanding businesses with business/construction permit assistance; provide information to facilitate successful business operations; provide new business locations for business attraction and expansion, offer permit requirement information / assistance and promote/provide/facilitate services offered by Los Angeles Economic Development Corporation (LAEDC).

*Status: 125 Business Hotline calls and 11 Service Center emails were received, and 30 businesses were assisted since July 2018. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*

- Conduct business visitations.

*Status: Monthly business visitations (one business per month) conducted since July 2018. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*





# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Serve as event liaison for community events and administer agreements as required to include Asian World Film Festival, LA Film Festival, Exchange Club Car Show, Taste of the Nation and Affair of the Arts. Assist with other community events including Screenland 5K, CicLAvia and Special Events Grant Program.

*Status: Event promotions occurred via the City's GovDelivery, website, social media, and mailings. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*

- Update Interactive Development Map as required.

*Status: Economic Development and Current Planning Divisions are collaborating on data collection and map preparation.*

- Promote the City and businesses, and highlight new construction projects and other programming via social media platforms.

*Status: Businesses featured in national and other major publications (LA Times, NY Times, Washington Post, Eater and maybe Curbed LA) were highlighted and information regarding new construction projects (i.e. groundbreaking for Culver Studios and the topping off ceremony for Culver Steps) were promoted via the City's social media platforms. The City's website is maintained/updated relative to Economic Development project's status.*

- Conduct Successor Agency property management services.

*Status: Successor Agency properties are inspected weekly.*

- Facilitate business district formation, promotion and marketing efforts/programs.

*Status: An assessment district in the Hayden Tract is currently being pursued. Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*

- Manage the City's parking resources.

*Status: Parking operations are actively managed and issues addressed as they arise. Plans to expand the parking office are being reviewed and when approved, a contractor will be hired to perform the work. Construction of the expanded parking office is anticipated to begin prior to June 2019.*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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- Administer CDBG program.

*Status: The CDBG 2018 funding process is complete and construction of funded projects/programs is underway.*

### HOUSING DIVISION

#### **XV. Administration**

- Front Desk Customer Care.

*Status: The Housing Division received approximately 135 customers since July 1, 2018. Housing receives an average of 60 telephone calls a day.*

- Investigate short and long-term funding sources for the continuation of Housing Division administration, programs and projects.

*Status: On October 22nd, 2018 the Council approved submission of a grant in the amount of \$390,000 under the 2018 Cities Homeless Plan Implementation Grant. The grant application was submitted on November 7th, 2018. The City was awarded \$280,000 for the grant.*

- Community Conversation on Affordable Housing.

*Status: Community engagement meetings were held on the evening of June 7th at City Hall and on Saturday, June 16th at the Culver City Senior Center to inform the updated Homeless Plan.*

- Coordinate with the Finance Department the annual single audit

*Status: Audit is scheduled to start on February 18<sup>th</sup>, 2019.*

- File retention and destruction program

*Status: The CDD Department will submit a combined contract for Council approval*

*Encompassing Administration, Building Safety, Current Planning, Economic Development, Enforcement Services, and Housing to Council by April 2019.*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Approval of updated homeless strategies through the Measure H Homeless Planning Grant Funds

*Status: The Council approved the Plan to Prevent and Combat Homelessness on July year 2018-19 Work plans (Continued) 9th, 2018*

- Investigate and implement the strategies of the Los Angeles County Homeless Initiative include an Economic Empowerment Ordinance.

*Status: Housing staff is gathering research on economic empowerment type programs across the US to inform the drafting of the ordinance.*

- Investigate the drafting and enactment of an Inclusionary Housing Ordinance

*Status: Staff is obtaining a cost estimate and scope of work for a nexus study for the level and percentage of affordability*

- Study the establishment of an Enhanced Infrastructure Financing District (EIFD/SB628)

*Status: Pending other affordable housing program implementation.*

- Study the enactment of an Employer Affordable Tax Credit.

*Status: Pending other affordable housing program implementation*

- Study various approaches to enhance the creation of affordable housing units such as shipping container, micro-housing, and weather activated regional homeless shelter using permanent tents

*Status: On September 11<sup>th</sup>, 2018 Council approved the release of three Affordable Housing Feasibility Studies Request for Proposals (RFP) in the areas of Temporary Seasonal Shelter, Motel Reuse and Manufactured and Modular Housing.*

- Select non-profit housing entity to receive seed funds for a motel conversion for the creation of emergency housing for homeless children and their families (\$1,000,000 FY 2019/20)

*Status: Pending selection of Motel Reuse RFP*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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- Seek Council approval to enact incentives for affordable housing such as waiving permits fees and the reduction of unit size  
*Status: Staff will present to Council early 2019*
- Seek Council approval and implement the Mixed-Use Affordable Housing Program  
*Status: This was approved as part of the 2018/19 Budget.*
- Study the Braddock/Lafayette site for future development  
*Status: This task is deferred pending implementation of other Affordable Housing Programs.*
- Staff the Committee on Homelessness (CoH).  
*Status: A total of six meetings have been held since the beginning of the fiscal year.*
- Work in collaboration with the CoH to coordinate the 2019 Homeless Count  
*Status: The 2019 Homeless Count took place on Wednesday, January 23<sup>rd</sup>, 2019. .*
- Collaborate with the CoH to host an annual Landlord Fair to attract and retain property owners  
*Status: A roundtable discuss with key property owners is planned for March 2019.*
- Staff the Landlord Tenant Mediation Board (LTMB)  
*Status: The body meets quarterly. LTMB established a Bylaws Update Subcommittee which is working with staff to create a polite program to expand their duties to include habitability issues.*
- Coordinate all request for mediation through the LTMB.  
*Status: There were a 6 total mediation request and 3 mediation conducted since July 1, 2018.*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Draft and adopt an ordinance requiring landlord to include lease addendum regarding the LTMB and mediation services

*Status: On January 30<sup>th</sup>, 2019 the LTMB approved a draft ordinance. This ordinance is projected to be presented to Council by April 2019.*

### **XVI. Low and Moderate Income Housing Asset Fund**

- Oversee the construction of the Globe Project.

*Status: For units 4044 and 4046 Globe, the units are 75% completed and escrows is projected to close January/February 2019. For the remaining eight homes, Habitat is anticipates to close escrow for 4050, 4052, 4056 and 4058, Habitat July 2019. The final four homes (4062-4064 and 4066-4068 Globe) will close escrow December 2019.*

- Administration of the RAP Program serving 16 households

*Status: There are currently 16 households remaining on the RAP program (this is down from 19 participant in FY 2017/18). These households are elderly and/or disabled. The program expends on average \$14,679 per month (\$176,148 annually).*

- Administration of Upward Bound House Homeless Outreach Contract

*Status: This program is monitored on a monthly basis - Since July 1<sup>st</sup>, 2018 the following have been served:*

- *Total # of Persons Served : 94*
- *Total # of Families Served: 34*
- *Total # of Children Served: 50*
- *Total # of Families placed in Permanent Housing:6*
- *Total # of Persons placed in Permanent Housing:17*
- *Total # of Children placed in Permanent Housing: 9*
- *Total # of Children served from CCUSD:7*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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- Homeless Outreach Services through contract service with the Saint Joseph Center (SJC)

*Status: This program is monitored on a monthly basis, to date the following persons have been assisted:*

- *Total # of individuals served: 49*
- *Total # of individuals linked to a Housing Program: 7*
- *Total # of individuals placed in permanent housing: 3*
- *Total # of Motel vouchers issued: 4*

- Affordable Housing Covenant Monitoring of all MAP, senior housing, mobile home park units, groups homes and all former Agency assisted units. This involves 417 units.

*Status: Monitoring starts November 2018 and verification forms are due to the Housing Division for review in December 2018. Covenant monitoring to assure compliance is done monthly.*

- Mortgage Assistance Program (MAP) Loan Monitoring

*Status: There are currently 20 effective MAP covenants.*

- Oversee Metropolitan Property Management contract for Jackson Avenue Apartments

*Status: Monthly monitoring*

- Rapid Re-Housing Program as part of the Los Angeles County Homeless Initiative

*Status: Draft contract revisions prepared by City Attorney and City is awaiting County response.*

- Neighborhood Preservation Program Rehabilitation grant program

*Status: On-going pending review at 2019 Landlord Fair.*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Homeless Prevention Program with vacancy loss, damage claims, move-in assistance/rent catch-up program

### ***XVII. Section 8***

- Administration of the Section 8 Program serving 210 households

*Status: Re-certification of active Section 8 participants occur on a monthly basis. 215 new applicants reviewed from waiting list.*

- Conduct required Housing Quality Standard (HQS) Inspection per US Department of Housing and Urban Development (HUD) and California Redevelopment Law (CRL) rules/regulations

*Status: A total of 104 inspections were conducted for both the Section 8 and RAP programs including annual, special, emergency health safety inspections and SEMAP inspections*

- Contract monitoring of Section 8 Family Self Sufficiency (FSS) Program serving 25-27 households

*Status: 16 participants enrolled in the program with 1 graduations since July 2018.*

- Apply for the HUD FSS Coordinator Grant

*Status: An application was submitted on November 7th, 2018 in the amount of \$72,000 and award announcements are pending.*

- Prepare and Submit for HUD approval the Section 8 Annual Year Plan

*Status: Document due in April 2018*

- Conduct SEMAP review and submit to HA and HUD for approval

*Status: The SEMAP was submitted to the Housing Authority Board for approval on August 27<sup>th</sup>, 2018. The CCHA received a ranking of High by the US Department of Housing and Urban Development.*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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### ENFORCEMENT SERVICES DIVISION

- Ongoing Enforcement – Continue ongoing citywide enforcement services. Respond to complaints and violations observed. Requests for Service: Year 2017 – 793; Year 2018 - 1011.

*Status: Ongoing – 926 Requests were closed in 2018*

- Polystyrene Ban – Assist Public Works Department with enforcement of newly adopted Polystyrene Ban by working with the Environmental Inspector.

*Status: Ongoing – Public Works Department hired an Environmental Compliance Inspector to be the initial contact. Enforcement Services assists when needed.*

- Leaf Blower Regulations – Continue permitting process for gardeners who use leaf blowers. Implement increased enforcement for users not adhering to city standards. Begin educational processes to inform permit holders of changes to take effect in 2022.

*Status: Ongoing. 139 Leaf Blower permits issued in 2018. Notification has been provided by letter, as well as notification with Business Tax Certificate.*

- Short Term Rentals – Assist with establishing regulations for Short Term Rentals. Establish enforcement procedures dependent upon Ordinance adoption. Research and hire a company to track Short Term Rentals on Platforms, such as AirBnb, for enforcement assistance.

*Status: Ongoing. City Council draft Ordinance review February 2019.*

- Accessory Dwelling Units (ADUs) – Work with Current Planning and Building Safety Divisions on enforcement and implementation of state law and Zoning Code amendments related to ADUs/garage conversions.

*Status: New ordinance enacted. Enforcement Services responded to 51 requests related to possible unpermitted construction of ADUs.*

- Cannabis Regulations – Assist with implementing a permit process and inspections for Cannabis retail and manufacturing/distribution businesses. Established inspection and enforcement process.





# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

*Status: Ongoing. Regulations in place. Reviewed all applications for Cannabis businesses.*

- Smoking Ban in Multi-Unit Housing – Continue inspections of multi-unit housing for “No Smoking” implementation.

*Status: Ongoing. Requests down in 2018 with only 5 received as Ordinance continues to be implemented.*

- Urban Runoff Stormwater regulations – Assist Public Works with enforcement of enhanced Urban Runoff Stormwater Regulations by working with the Environmental Inspector.

*Status: Ongoing. Coordinate with PW Environmental Inspector on Enforcement.*

- Parkway Landscaping – Provide enforcement assistance to Public Works Department as necessary for Parkway landscaping standards.

*Status: Ongoing.*

- Outdoor Dining – Provide enforcement assistance, as necessary, for Public Works Department with Outdoor Dining standards.

*Status: Ongoing.*

- Homeless Encampments – Continue working in collaboration with the Housing Division, St. Joseph’s Center, Police Department, Public Works Department, and Park and Recreation Department to facilitate clean-up of homeless encampments on public property.

*Status: Responded to 45 Requests which resulted in 11 encampment clean-ups in 2018.*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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- California Health and Safety Code – State Code requires local jurisdictions enforce violations of the State Health and Safety Code and includes such environmental concerns as mold inspections, hoarding, rodent and insect infestations.

*Status: Part of Property Maintenance Enforcement efforts.*

- Los Angeles County Health Services Contract – Work with LA County, City Attorney and Finance on a new contract for Health Services.

*Status: Ongoing. Coordinated with L.A. County and other City staff.*

- Amnesty Program – Continue to oversee the enforcement and case review of the Amnesty Program.

*Status: Ongoing. Currently 187 properties with Amnesty.*

### ADVANCE PLANNING DIVISION

#### **XVIII. General Plan Update (GPU)**

- Complete the RFP process for GPU services and select consulting firm(s).

*Status: Completed. Consultant proposals were received on June 21, 2018, short listed for interviews on October 18, 2019, and Council conducted interviews on January 24, 2019. Contract negotiations with the selected team, Raimi + Associates, are currently underway.*

- Collect and analyze socioeconomic and demographic data to support equitable engagement. 2016-2020 Strategic Plan Reference: Goal 1 – Increase Civic Engagement

*Status: Ongoing. Collected and analyzed socioeconomic and demographic data for GPU RFP to understand and assess existing community needs and proposed engagement strategies.*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Work with the CivicSpark Water Fellows and Ballona Creek Task Force on the Ballona Creek Revitalization Project, to incorporate in the GPU. *2016-2020 Strategic Plan Reference: Goal 2 – Enhance the Restoration and Utilization of Ballona Creek.*

*Status: Pursue City Council Subcommittee and City Council approval on an Action Plan to implement revitalization of the creek including short-, mid-, and long-term improvements and associated funding, permitting, technical reviews, and multi-agency coordination. This item will be included as a funding request in the FY 2019-2020 budget and could be formally bid in July 2019.*

- Seek grant funding opportunities to support the GPU. *2016-2020 Strategic Plan Reference: Goal 5 – Identify New Revenue Sources to Maintain Financial Stability*

*Status: Ongoing. Staff continues to evaluate opportunities evaluate opportunities to apply for grant funding for the GPU project/process. Grants that were evaluated and found to be ineligible for the GPU to date include Caltrans' Sustainable Planning Grant Program, SCAG's Sustainable Communities Program, and CDP's Matchmaker Program.*

- Complete and implement early engagement strategy/prelude plan. *2016-2020 Strategic Plan Reference: Goal 1 – Increase Civic Engagement*

*Status: Four public engagement events were held during the Prelude Plan in 2018. The final planned event 'Getting there from here' intended to cover all things General Planning will be folded into the final GPU consultant scope of services.*

- Incorporate City Council Strategic Plan Goals One and Six into the public engagement program and the Governance Element. *2016-2020 Strategic Plan Reference: Goal 1 – Increase Civic Engagement and Goal 6 – Enhance Culver City's Reputation as a City of Kindness*

*Status: These strategic priorities have been excluded from the 2016-2020 Strategic Plan.*

- Incorporate City Council Strategic Plan Goals Two and Three into the Mobility and Recreation Elements. *2016-2020 Strategic Plan Reference: Goal 2 – Enhance the Restoration and Utilization of Ballona Creek and Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion*

*Status: These strategic priorities, which are carried forward with some modifications in the 2018-2023 Strategic Plan, will be addressed during drafting of the General Plan in 2020.*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Incorporate City Council Strategic Plan Goals Four and Five into the Economics Element. *2016-2020 Strategic Plan Reference: Goal 4 – Promote Workforce Diversity and Development and Goal 5 – Identify New Revenue Sources to Maintain Financial Stability*

*Status: These strategic priorities, which are carried forward with some modifications in the 2018-2023 Strategic Plan, will be addressed during drafting of the General Plan in 2020.*

- Support Public Works Department in the preparation of a citywide Energy-Focused Greenhouse Gas Inventory that will inform the Climate Change Element.

*Status: In progress. The project is underway with Public Works staff to inform the discussion on how the deliverable will be folded in the GPU project.*

- Ensure the results from the TOD Visioning Study, Reimagine Fox Hills, Mansionization Study, Hillside Study, Transform Inglewood Oil Field Specific Plan, Community Culture Plan, Bicycle and Pedestrian Action Plan, La Ballona Safe Routes to Schools, and any other pertinent projects and/or plans are folded into the GPU or incorporated by reference and checked for consistency. *2016-2020 Strategic Plan Reference: Goal 1 – Increase Civic Engagement*

*Status: The GPU consultant team will be provided all planning, study, regulatory, and relevant documents to check for consistency and fold into the GPU.*

- Support Current Planning Division with potential Zoning and Municipal Code amendments to address mobility and livability. *2016-2020 Strategic Plan Reference: Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion*

*Status: The Current Planning Division is leading code amendment efforts and will continue to do so during the GPU process with assistance by the Advance Planning Division.*

- Coordinate implementation of SB 375 programming to guide policies on land use, housing, transportation, compact development, and reduced greenhouse gas emissions in the GPU. *2016-2020 Strategic Plan Reference: Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion*

*Status: Policies and programs to implement SB 375 requirements will be addressed during drafting of the General Plan in 2020.*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

### **XIX. Travel Demand Forecast Model (TDFM)**

- Work with the Public Works and Transportation Departments on citywide traffic and mobility issues, complete RFP process for TDFM services and select consulting firm. *2016-2020 Strategic Plan Reference: Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion*

*Status: Completed. Transportation consultant Fehr & Peers is under contract to provide TDFM services and is expected to deliver the model in Winter 2019/2020. Advance Planning is collaborating with Public Works and Transportation to help Fehr & Peers build the model to the City's specification and fine-tune and implement the model once complete.*

- Incorporate City Council Strategic Plan Goal Two into mobility programming. *2016-2020 Strategic Plan Reference: Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion*

*Status: Support the City's mobility programming strategies including managing the TDFM project, hosting speakers during the Prelude series events to discuss current mobility topics, taking part in the Arts District Art Walk and Roll Festival, and collaborating with Public Works and Transportation staff on programs when requested.*

### **CURRENT PLANNING DIVISION**

- Provide general information and assistance to the public; conduct property reports; prepare zoning confirmation letters, review applications for licenses and permits; conduct plan checks; and manage discretionary permits.

*Status: Complete. As of Feb. 7, 2019 - Assisted 2,670 members of the public at the Current Planning Counter. Conducted 219 property reports. Prepared 12 zoning confirmation letters. Processed 246 applications for licenses and permits. Conducted 305 plan checks. Managed 36 discretionary permits and 165 administrative applications (ADUs, covenants, address requests, sing permits).*

- Review proposed development projects and their environmental documents, proposed in adjacent jurisdictions for potential impacts to Culver City.



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

*Status: Ongoing, in collaboration with Culver City Traffic Engineering Division, Current Planning staff review Notices of Intent, project descriptions, and project impacts of proposed projects in/around Los Angeles metropolitan area immediately adjacent to Culver City.*

- Participate in regional/sub regional planning efforts such as coordination with Southern California Association of Government activities and the Westside Cities group.

*Status: Ongoing, staff level participation in Southern California Association of Government Scenario Outreach training and input for RTP/SCS scenario development process, and RHNA projections.*

- Implementation and discretionary case processing associated with the Washington/National Transit Area development projects. *Strategic Plan Reference: Goal – Transportation Circulation and Reduce Traffic Congestion*

*Status: Ongoing, completed expanded TOD District boundaries in January 2018.*

- Assist other City Departments in preparation of Environmental Review documents.

*Status: Ongoing, regularly assist and provide guidance to Public Works preparation and filing of environmental documentation and determinations related to capital improvement projects.*

- Process Zoning Code text amendments related to the City's updated Affordable Housing Program.

*Status: Ongoing, Housing Division has awarded contracts for study and development of potential zoning text amendment(s).*

- Initiate staff annual training and professional development in CEQA, Subdivision Map Act, Urban Design, and Land Use and Zoning Law.

*Status: Ongoing, staff attended annual California State American Planning Association conference, SCAG trainings, and conferences hosted by UCLA Luskin Center.*

- Provide Advanced Planning Updates to Planning Commission.

*Status: Ongoing. General Plan Update to be provided fourth quarter FY 2018/2019.*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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- Prepare planning status reports within the Accela permitting software.

*Status: Ongoing. Coordinated with Culver City IT Dept. to develop Accela reports to evaluate Current Planning related plan check processing, and entitlement processing.*

- Coordinate joint City Council and Planning Commission meetings to discuss development issues.

*Status: Ongoing.*

- Coordinate Planning staff meeting with Culver City design professionals.

*Status: Ongoing.*

- Coordinate Planning Commission “look back” site visits of previously entitled and built projects.

*Status: Ongoing. Tentatively scheduled for Spring 2019.*

- Provide annual report to Planning Commission on development activity.

*Status: Ongoing. Active projects status reports provided every 3 – 4 months.*

- Amend the Parkland Fee Ordinance.

*Status: Ongoing, RFP to be issued 4th Quarter of FY 2018-2019*

- Collaborate on Permit Center implementation with Building Safety Division and Engineering and Fire Departments.

*Status: Ongoing. Draft Standard Operating Procedures completed, pending initiation of Permit Technician II rotation/training.*

- Town Plaza and Town Plaza Expansion – Draft outdoor vending guidelines.

*Status: Ongoing.*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

### Zoning and General Plan Amendments & Special Studies

Parking Amendments & Studies	Code Section	Quarter	Completed	Carried Over
1. ADU State Law Consistency	17.400.098	4th Quarter 17/18	X	
2. Bicycle Parking	17.320.045	1st Quarter 18/19	X	
3. Electric Vehicle Parking Standards		2nd Quarter 18/19	X	
4. Affordable Housing Parking Code Study		2nd Quarter 18/19		X
5. Website Update		2nd Quarter 18/19	X	
6. Compact Parking		3rd Quarter 18/19	X	
<b>Signs- Commercial Area Improvements:</b>		<b>Quarter</b>	<b>Completed</b>	<b>Carried Over</b>
	17.330.025.N &			X
1. Window Signs	17.330.020.b Table 305	2nd Quarter 18/19		
2. Non-conforming Signs	17.330.045.A 1 conflicts with (a) and C1	2nd Quarter 18/19		X
3. Temporary Banners	17.330.025.K Table 3-6A	2nd Quarter 18/19		X
<b>Definitions of Planning and Zoning Terms &amp; Special Studies</b>		<b>Quarter</b>		
1. Short Term Rentals		4th Quarter 17/18	Scheduled	
2. Non-conforming Provisions	17.700.005	3rd Quarter 17/18	X	
3. Lofts / Mezzanines	17.700.005	4th Quarter 17/18	X	
4. Update Mobility Conditions		1st Quarter 18/19	X	
5. Identify other Multi-Family Design Guideline Areas		1st Quarter 18/19	X	
6. Multifamily Design Guidelines	Clarksdale	2nd Quarter 18/19	Scheduled	
7. Multifamily Design Guidelines	DNA	2nd Quarter 18/19	Scheduled	
8. Hillside Development Standards (Culver Crest)		2nd Quarter 18/19	X	
	R-1 Development Standards		Scheduled	
9. Mansionization Study		4th Quarter 18/19		
<b>Outdoor Dining</b>		<b>Quarter</b>	<b>Completed</b>	<b>Carried Over</b>
	17.230.015			X
1. Outdoor Dining in Industrial Zones	Table 2-8	4th Quarter 17/18		
2. Outdoor Dining Smoking Areas	17.400.070	4th Quarter 17/18		X
<b>Residential / Commercial / Industrial Development Standards</b>		<b>Quarter</b>	<b>Completed</b>	<b>Carried Over</b>





# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

1. Minimum Lot Area for R-2, - Codify	17.210.020 Table 2-3	3rd Quarter 18/19		X
2. Exception to Building Height	17.300.025 17.210.020	3rd Quarter 18/19	X	X
3. Distance between Structures on a Lot	Table 2-3	3rd Quarter 18/19		X
4. Retail Smoking Establishment	17.220.015	3rd Quarter 18/19		X

### BUILDING DIVISION

The Division will continue to plan check, inspections, dissemination of code information and building code enforcement activities. Monitor active plan checks, conduct inspection schedules, assist the Current Planning, Enforcement Services, Economic Development and Housing Divisions and coordinate major new construction projects on an interdepartmental basis.

- Implementation of the Accela permitting software

*Status: On-going*
- Develop Accela Project Reporting Module

*Status: Completed, Monthly inspection reports commence March 2019*
- Implement Accela on-line permitting

*Status: On-going in collaboration with IT Department. On line permit types identified with Building and Planning Division. Implementation 2019.*
- Complete and Issue RFP Soft Story Citywide Property Survey

*Status: RFP issued and Study to be completed in 2019.*
- Implement computer kiosk for improved customer services in Permit Center

*Status: On-going in collaboration with IT Department. Implementation 2019*
- Research and prepare draft "Reach" Building Code Amendment to establish more energy efficient City Building standards

*Status: On-going. Draft standards to be prepared 2019 for Council consideration.*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

The Community Development Department guides the development of the City and is comprised of seven divisions which include Administration, Building Safety, Current Planning, Economic Development, Enforcement Services, Housing, and Advance Planning. Each Division plays a separate but mutually supporting role in community building to carry out the mission of the department.

## **FISCAL YEAR 2019-20 WORK PLANS**

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### **ADMINISTRATION DIVISION**

#### **I. Matrix Study Development Process Review**

- On-going implementation of Development Services “Permit Center”.
- On-going implementation of Development Services Standard Operating Procedures (SOP) with Community Development, Fire and Public Works Departments.
- On-going implementation of Permit Tech II work rotation schedules with all Development Services Departments.
- Prepare new Permit Center operations refinements with Public Works and Fire Departments
- Complete Permit Center signage improvements with Public Works and Fire Departments

#### **II. Strategic Plan 2018-2023, Goal 2 – Enhance Mobility and Transportation**

- Draft mobility fee for new project entitlements working with Public Works and Transportation Departments as Part of VMT Traffic Model and General Plan Update.
- Collaborate with Public Works and Transportation Departments on new draft TDM Ordinance
- Draft new parking and mobility conditions for project entitlements
- Prepare parking and mobility related Zoning Code amendments to advance mobility measures.

#### **III. Strategic Plan 2018-2023, Goal 3 – Revitalize Ballona Creek**



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2019-20 WORK PLANS(CONTINUED)

- Development of a Ballona Creek Revitalization Action Plan with public engagement, use of CivicSpark Fellowship program, and other projects such as Creek events, education, wayfinding, art. Economic Development Division efforts include business outreach and engagement with a Ballona Creek fronting businesses.

### **IV. Strategic Plan 2018-2023, Goal 4 – Enhance Housing and Homeless Services**

- Implement approved 2018 Affordable Housing Programs Homeless Services

### **V. Strategic Plan 2018-2023, Goal 5 – Transform Inglewood Oil Field**

- Commence study of Inglewood Oil Fields as part of GPU Land Use Element.
- Retain a consultant to prepare a Preliminary Ballona Creek Action Plan in coordination with the City's General Plan Update.
- Work with Public Works and City Attorney to explore legal, political/jurisdictional, and financial implications to obtain right of way, access and address use issues.
- Research with Public Works and City Attorney the improvement to the Ballona Creek right-of-way.
- Adopt the recommendations of the Plan as part of the General Plan Update Mobility Element.
- Identify and determine the feasibility of potential Ballona Creek recreational improvements with Parks, Recreation and Community Services department and include Ballona Creek recreation improvements in the Culver City Recreational Master Plan (including lighting, landscaping, cost estimate, and watershed management).
- Include a Recreation Element in the General Plan Update and incorporate Ballona Creek improvements identified in the PRCS Recreational Master Plan.

### **VI. Administration**

- Manage seven (7) Divisions of Community Development.
- Administer interdivision coordination, budgeting, reorganized operations in Building and Planning, agenda processing, staff report review and drafting new Division policies.



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Coordinate city-wide mobility measures with Public Works and Transportation Departments.
- Prepare draft "Reach" Building Code Amendment to establish more energy efficient City Building standards.
- Manage on-going recruitments for Building Official, Senior Building Inspector/Permit Center Supervisor and Plan Check Engineer.
- Continue research and application for grant funding related to Community Development Department programs and projects. Public Works project: sidewalk uplift and curb ramp repair. Parks, Recreation & Community Service: partial funding of Disability Services Specialist staff position at Senior Center. Civic Spark, and Metro Wayfinding.
- Complete Record retention implementation for all Department divisions.
- Continue Administration of Planner contracts: Apple/Bristol Parkway.
- Continue coordination of plan check and construction: Apple / Culver Steps / Entrada / Ivy Station / Market Hall / Nantworks.

## ECONOMIC DEVELOPMENT DIVISION

### **VII. Economic Development Subcommittee**

- Explore joint Economic Development and Enforcement Service Division programs with the Economic Development Subcommittee to address derelict commercial properties which adversely affects the City's economic development efforts.
- Implement programs identified in the Economic Development Implementation Plan to be completed May 2019.

### **VIII. City Wide**

- Prepare 2019-2020 City Profile
- Promote City Businesses and highlight new construction projects via social media platforms



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Complete former RDA Projects (Construction draws, DDA terms and conditions, entitlement conditions, change orders and cost monitoring): Ivy Station, Culver Steps and municipal parking garage, Culver Public Market and municipal parking garage. *Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*
- Demolish AmVets property improvements and identify a temporary use. *Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*

### IX. Joint Economic Development and Housing Divisions Project

- Study potential to establish Enhanced Infrastructure Financing District (EIFD). *Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*
- Study potential to establish Linkage Fee and Employer Tax Credit to develop affordable housing.

### X. Downtown

- Demolish Paskan property improvements and identify a temporary use. *Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*
- Implement Ivy Substation capital improvement projects per the asset management plan.
- Complete a design plan for the reuse of Media Park and install recommended infrastructure improvements. *Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*
- Administer Memorandum of Understanding with Downtown Business Association (DBA) for downtown maintenance. *Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*
- Administer Downtown Business Improvement District. *Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*
- Administer Farmers' Market.



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

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### **XI. West Washington and Sepulveda Boulevards**

- Replant/repair existing landscaped medians in Area Improvement Program (AIP) Phase III.
- Implement AIP Program Phase IV landscape improvements and explore construction of additional landscape median in AIP Program Phase V.
- Create and work with West Washington Blvd PBID to install street graphics/banners in West Washington AIPs. *Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*
- Execute Washington/Centinela Market Hall Disposition and Development Agreement (DDA), relocate utilities, complete parking structure construction plans, implement project and coordinate construction. *Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*
- Identify and implement necessary landscape improvements *between Centinela and Boise Avenues.*

### **XII. Washington National Transit Oriented Development (TOD)**

- Implement Washington National Streetscape Plan in coordination with development projects, mobility improvements and TOD Visioning.
- Fabricate/Install Metro wayfinding signs.

### **XIII. Fox Hills**

- Complete Reimagine Fox Hills Master Plan in cooperation with area businesses and residents for development of retail/restaurant focused “Main Street”, shared parking, land assembly and rebranding. *Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

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### **XIV. Hayden Tract**

- Create a property based improvement district in cooperation with Hayden Tract property owners. *Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*

### **XV. Arts District**

- Implement median landscape improvements and repainting of palm tree surrounds.
- Administer Arts District BID and assist with mixers, website development, Artwalk event, and future positioning of District. *Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*
- Conduct Arts District Visioning - *Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*

### **XVI. Economic Development Plan, Programs and Studies**

- Economic Development Implementation Plan, a multiyear project to implement Plan recommendations.
- Serve as event liaison for community events and administer agreements as required to include Exchange Club Car Show and Taste of the Nation. Assist with other community events including Screenland 5K and Special Events Grant Program.
- Prepare 2019-2020 City Profile, for information and City promotional purposes.
- Continue implementation of fiber optic business plan.
- Promote the City and businesses, and highlight new construction projects and other programming via social media platforms.
- Facilitate business district formation, promotion and marketing efforts/programs. *Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Manage the City's parking resources.
  - Complete the installation of security cameras, construction of a parking office and the parking facilities asset management plan improvements.
- Administer CDBG program.
- Produce business/educational workshops in collaboration with the Chamber of Commerce and Los Angeles Economic Development Corporation (LAEDC) to assist with business resiliency and vitality.
- Pursue LAEDC Business Friendly City Award and other grants/awards.
- Administer Memorandum of Understanding with Chamber of Commerce. *Strategic Plan Goal to Ensure Long-term Financial Stability – Explore opportunities for Public/Private Partnerships.*

### HOUSING DIVISION

#### ***XVII. New Program:***

- Prepare and implement new Council approved Housing programs. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Review findings and investigate implementation strategies for Emergency Shelter site(s) and present implementation program to City Council. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Review findings and investigate implementation strategies for modular housing project(s) and present to City Council. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Review findings from feasibility study for a motel conversion(s), examine implementation options for emergency shelter and present implementation program to City Council. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Research State legislation related to prohibition of Section 8 discrimination and investigate the enactment of an ordinance prohibiting the discrimination against Section 8 Program Participants. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*





# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Investigate and apply for Building Homes and Jobs Act (SB2) funding. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Investigate Affordable Housing Accessory Dwelling Unit (ADU) Incentives and Amnesty Program. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Investigate an emergency housing “voucher” program through a partnership with Airbnb. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Continue to implement the Senior/Disabled Persons Mobile Home Replacement Program. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Investigate with Council Housing and Homeless Subcommittee new Housing Programs
- (Affordable Housing Accessory Dwelling Units (ADU), land banking program, homeless senior roommate matching program, and Short-term rental ADU). *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Investigate with Council Housing and Homeless Subcommittee waived business license fees and fire inspection fees as additional property owner incentives. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Continue Investigation of short and long-term funding sources for the continuation of Housing Division administration, programs and projects. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Coordinate annual single audit with the Finance Department.
- Continue a file retention and destruction program.
- Staff the Committee on Homelessness (COH). *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Work in collaboration with the COH to coordinate the 2020 Homeless Count. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Staff the Landlord Tenant Mediation Board (LTMB). *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Coordinate all request for mediation through the LTMB. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Oversee the implementation of the ordinance requiring landlord to include lease addendum regarding the LTMB and mediation services. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*

### **XVIII. Low and Moderate Income Housing Asset Fund**

- Oversee the construction of the Globe Project. Facilitate the early sales of 8 units. Project completion anticipated December 2019. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Administration of the RAP Program serving 16 households. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Administration of the Upward Bound House Homeless Outreach and Case Management Contract - *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Administration of Homeless Outreach Services through contract service with the Saint Joseph Center (SJC). *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Per CRL regulation administration of affordable Housing Covenant Monitoring of all MAP, senior housing, mobile home park units, groups homes and all former Agency assisted units. This involves 620 units. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Administration Mortgage Assistance Program (MAP) Loan Monitoring (\$2,000). *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Oversee Metropolitan Property Management contract for Jackson Avenue Apartments. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Administration of Rapid Re-Housing Program as part of the Los Angeles County Homeless Initiative. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Administration of Homeless and Section 8, Neighbor Preservation Program Rehabilitation grant program. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Administration of the Vacancy Loss and Damage Claim Program. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Neighbor Preservation Program for life safety repairs. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Homeless Prevention with move-in assistance/rent catch-up program. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Oversee the implementation of the Updated Plan to Prevent and Combat Homelessness. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Investigate and implement the strategies of the Los Angeles County Homeless Initiative include an Economic Empowerment Ordinance. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Investigate the Braddock/La Fayette site for new housing production. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Investigate Council approval to conduct a Nexus Study related to a Linkage Fee to fund affordable housing. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Finalize and implement Inclusionary Housing Ordinance. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*

### **XIX. Section 8**

- Administration of the Section 8 Program serving 210 households. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Conduct required Housing Quality Standard (HQS) Inspection per US Department of Housing and Urban Development (HUD) and California Redevelopment Law (CRL) rules/regulations. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Administration of the contract monitoring of Section 8 Family Self Sufficiency (FSS) Program serving 25-27 households
- Apply for the HUD FSS Coordinator Grant
- Prepare and Submit for HUD approval the Section 8 Annual Year Plan. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services*
- Conduct SEMAP review and submit to HA and HUD for approval. *Strategic Plan 2018-2023, Goal 4, Enhance Housing and Homeless Services.*

## ENFORCEMENT SERVICES DIVISION

- Ongoing Enforcement – Continue ongoing citywide enforcement services. Respond to complaints and violations observed. Requests for Service: *Year 2017 – 793; Year 2018 - 1011.*
- Proactive Enforcement Actions – Coordinate with Economic Development Division to address derelict commercial properties throughout the City.
- Leaf Blower Regulations – Continue permitting process for gardeners who use leaf blowers. Continue enforcement for users not adhering to city standards. Continue educational processes to inform permit holders of changes to take effect in 2022.
- Short Term Rentals – Continue to assist with establishing regulations for Short Term Rentals. Establish enforcement procedures related to new Ordinance. Research and hire a company to track Short Term Rentals on Platforms, such as Airbnb, for enforcement assistance.
- Cannabis Regulations – Continue assisting with permitting process and inspections for Cannabis businesses. Enforcement as needed.
- Massage Establishments – Continue to work with other City Departments for inspection and enforcement of permit requirements for massage establishments.



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Homeless Encampments – Continue working in collaboration with the Housing Division, St. Joseph’s Center, Police Department, Public Works, and Park and Recreation Departments to facilitate cleanup of homeless encampments on public property.
- Amnesty Program – Continue to oversee the enforcement and case review of the Amnesty Program.
- Street Vendors – Assist with establishing time, manner, and placement regulations for Street Vendors. Update Enforcement practices to adhere to new state laws.

### ADVANCE PLANNING DIVISION

#### **XX. Ballona Creek Revitalization (BCR)**

- Continue work on the BCR project with the CivicSpark Water Fellows and Ballona Creek Task Force, the results of which will be folded into the GPU or incorporated by reference and checked for consistency. *Strategic Plan 2018-2023, Goal 3, Revitalization of Ballona Creek*

#### **XXI. General Plan Update (GPU)**

- Continue working on the GPU project, incorporating City Council 2018-2023 Strategic Plan priorities, including: community engagement and citywide visioning, discovery and existing conditions reports, land use and transportation alternatives, draft policy frameworks, technical analysis, plan preparation, and draft environmental impact report. *Strategic Plan 2018-2023, Goals 1, 2, 3, 4, 5, Ensure Long-Term Financial Stability; Enhance Mobility and Transportation; Revitalize Ballona Creek; Enhance Housing and Homeless Services; Transform Inglewood Oil Field; and Sustainability*
- Continue collaborating on the Community Conversations project with the Economic Development Division and the City Manager’s Office. *Strategic Plan 2018-2023 Fulfills commitment to civic/community engagement for all aspects of the GPU implementation*
- Commence a citywide speaker series, based on the successful GPU Prelude Speaker Series, to create and inform dialogue around topics affecting the city. *Strategic Plan 2019-2023 Fulfills commitment to civic/community engagement for the GPU*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

	Required GPU Elements						Optional GPU Elements/Topics											
	Land use	Mobility	Housing	Open Space	Conservation	Noise	Safety	Parks/Recreation	Public realm/design	Economy	Sustainability/climate	EJ/health/equity	Cultural planning	Infrastructure	Ballona Creek	Tech/smart city	Governance	Implementation
<b>GPU 2018-2023 Strategic Plan Goals</b>																		
Ensure Long-Term Financial Stability	X	X	X			X		X	X	X	X	X		X		X	X	X
Enhance Mobility and Transportation	X	X				X	X	X	X	X	X	X		X	X	X		X
Revitalize Ballona Creek	X	X		X	X		X	X	X	X	X	X	X	X	X			X
Enhance Housing and Homeless Services	X	X	X				X				X	X					X	X
Transform Inglewood Oil Field	X			X	X		X		X		X	X						X

- Continue collecting and analyzing socioeconomic and demographic data to support equitable engagement and establish evidence-based policy frameworks for the GPU. *Strategic Plan 2018-2023, Fulfills commitment to civic/community engagement for all aspects of the plan’s implementation*
- Continue seeking grant funding and partnership opportunities for the GPU and/or process. *Strategic Plan 2018-2023 Goal 1, Ensure Long-Term Financial Stability*
- Continue supporting Public Works Department in the preparation of a citywide Energy-Focused Greenhouse Gas Inventory that will inform the Climate Change Element. *Strategic Plan 2018-2023, Sustainability*
- Incorporate, or incorporate by reference, prior studies into the GPU (TOD Visioning Study, Reimagine Fox Hills, Mansionization Study, Hillside Study, Inglewood Oil Field Specific Plan, Community Culture Plan, Bicycle and Pedestrian Action Plan, La Ballona Safe Routes to Schools, and any other pertinent projects and/or plans) and check for consistency. *Strategic Plan 2018-2023, Goals 1, 2, 3, 4, 5, Ensure Long-Term Financial Stability; Enhance Mobility and Transportation; Revitalize Ballona Creek; Enhance Housing and Homeless Services; Transform Inglewood Oil Field; and Sustainability*
- Ensure GPU policies on land use, housing, transportation, compact development, and reduced greenhouse gas emissions comply with SB 375 requirements. *Strategic Plan 2018-2023 Goals 2 and 4, Enhance Mobility and Transportation; Enhance Housing and Homeless Services; and Sustainability*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

### **XXII. Travel Demand Forecast Model (TDFM)**

- Continue working on the TDFM project with the Public Works and Transportation Departments, including: model development, revised traffic study guidelines, transportation review fee, project-level VMT calculator, VMT impact fees nexus study, and mobility impact fee program. *Strategic Plan 2018-2023 Goals 1 and 2, Enhance Mobility and Transportation and Ensure Long-Term Financial Stability*
- *2018-2023, Fulfills commitment to civic/community engagement for all aspects of the plan's implementation*
- Continue collaborating in the City's Governmental Alliance on Race Equity cohort. *Strategic Plan 2018-2023 Goals 2 and 4, Fulfills commitment to civic/community engagement for all aspects of the plan's implementation; Enhance Mobility and Transportation; and Enhance Housing and Homeless Services*
- Report the City's environmental data and policy progress to the Carbon Disclosure Project's (CDP) online disclosure reporting platform annually in collaboration with the Finance; Parks, Recreation, and Community Services; Public Works; and Transportation Departments as recommended by staff and approved by Department Directors. This allows the City to quantify progress toward reaching environmental goals, showcase results, benchmark against other agencies to identify strengths and opportunities, and be eligible to take part in CDP's funding programs. *Strategic Plan 2018-2023 Goals 1, 2, and 5, Enhance Mobility and Transportation; Ensure Long-Term Financial Stability; Transform Inglewood Oil Field; and Sustainability*
- Prepare annual Sustainability Report with the Public Works and Transportation Departments. *Strategic Plan 2018-2023, Fulfills commitment to civic/community engagement for all aspects of the plan's implementation and Sustainability*

### **CURRENT PLANNING DIVISION**

- Provide general information and assistance to the public; conduct property reports; prepare zoning confirmation letters, review applications for licenses and permits; conduct plan checks; and manage discretionary permits.
- Review proposed development projects and related environmental documents in adjacent jurisdictions for potential impacts to Culver City.



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Participate in regional/sub regional planning efforts such as coordination with Southern California Association of Government activities and the Westside Cities group.
- Implementation and discretionary case processing associated with the Washington/National Transit Area development projects. *Strategic Plan Reference: Goal 2 – Enhance Mobility/Transportation*
  1. 3727 Robertson Bl., 4-story mixed use project
  2. 3710 Robertson Bl., Robertson Landing - TOD Mixed use project
  3. 8740 Washington Bl., The Wesley - TOD Mixed use project
- Assist other City Departments in preparation of environmental review documents.
- Process Zoning Code text amendments related to the City's updated Affordable Housing Program. *Strategic Plan Reference: Goal 4 – Housing and Homelessness*
- Initiate staff annual training and professional development in CEQA, Subdivision Map Act, Urban Design, and Land Use and Zoning Law.
- Provide regular General Plan Update status reports to Planning Commission.
- Enhance case management reporting of Accela permitting software.
- Coordinate joint City Council and Planning Commission meetings to discuss land use and development issues.
- Coordinate Current Planning staff meeting with Culver City design professionals.
- Coordinate Planning Commission site visits of previously entitled and built projects.
- Provide annual report to Planning Commission on development activity.
- Complete the Parkland Fee Ordinance update.
- Collaborate on Permit Center implementation with Building Safety, Engineering and Fire Departments.
- Develop Jefferson Corridor Mobility Improvements. *Strategic Plan Reference: Goal 2 – Enhance Mobility/Transportation, and Goal 1 – Revitalization of Ballona Creek*
- Case management for current projects:





# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

PROJECT ADDRESS	DESCRIPTION
3826 Girard Ave.	4 unit condominium project
3846 Bentley Avenue	4 unit condominium project
3906 Tilden Avenue	5 unit condominium project
4404 Madison Ave.	4 unit condominium project
4225 La Salle Ave.	2 unit condominium project
4041 Sawtelle Blvd.	4 unit condominium project
4030 La Salle Ave.	4 unit condominium project
12464 Washington Place	3 unit condominium project
4116 Higuera St.	2 unit Tentative Parcel Map
4055 Jackson Ave	9 unit condominium project
4044 Madison Ave	3 unit Tentative Parcel Map
11620 Washington Blvd.	Assisted Living Addition - Vista del Sol, new 5 story/72 bed assisted living facility expansion
11141 Washington Blvd.	Assisted Living Facility - New 157 Room
3900 Sepulveda Blvd.	New Hotel, 156 rooms
11469 Jefferson Blvd	New Hotel, 150+ rooms
8740 Washington Blvd.	Mixed-use - The Wesley, 237 dwelling units, 47,640 sq. ft. of commercial floor area.
12727 Washington Blvd.	Mixed-use – 117 dwelling units, and ground floor retail (82 units Culver City, 35 units Los Angeles)
3727 Robertson St.	Mixed-use in IG zone, 4-story residential with ground floor commercial
3710 & 3750 Robertson Bl.	Mixed-use, Robertson Landing, Comprehensive Plan
6021 Bristol Parkway,	Mixed-use, Bristol Parkway, Comprehensive Plan
11281 Washington Pl.	Mixed-use Project with ground floor retail and 14 dwellings units; 2 low income units.
3939 Landmark St	Private School - New 2-level subterranean parking structure, 8,610 sq. ft. athletic field, and a two-story 2,024 sq. ft. classroom building
8509 Higuera St.	Private School - Interior tenant improvements to an existing 10,000 sq.ft. building for flexible instructional space and office space and new 20,000 square foot play field
11259 Washington Blvd	3-story creative office building - 8,958 sq. ft.
3512, 351, 3520 Schaefer St.	3-story creative office building - 18,500 sq. ft.
11039 Washington Blvd.	Volvo Auto Repair off site location
10828 Jefferson Blvd.	Monopine Wireless Telecom. Facility
Washington/Helms (3240 Helms Ave)	Automated parking structure (after the fact)
11248-11250 Playa Ct	Tandem parking for office conversion
10744 Washington Blvd.	Car stacker
4060 Ince Blvd	Tandem parking related to an office conversion



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

4333 Sepulveda Blvd	Tandem parking and stall dimension reduction associated with commercial building addition (2,971 sq. ft.) and tenant improvements
10950 Washington Blvd	Parking stackers and tandem parking
4013 Sawtelle Blvd	Tandem parking to facilitate a new 4,518 sq. ft. medical office building
5977 Washington Blvd	48 car Stacker to serve as off-site parking for 5965 Washington Blvd

### Zoning and General Plan Amendments & Special Studies

Amendments & Studies	Code Section	Quarter
1. Mixed Use Land Use Update: Hotel & SRO	17.400.065	1st Quarter 19/20
2. Identify Other Multi-Family Design Guidelines		1st Quarter 19/20
3. Short Term Rentals		1st Quarter 19/20
4. Affordable Housing Parking Code Study		2nd Quarter 19/20
5. Complete Clarksdale & DNA Multi-Family Design Guidelines		2nd Quarter 19/20
6. Outdoor Dining in Industrial Zones	17.230.015 Table 2-8	3rd Quarter 19/20
7. Outdoor Dining Smoking Areas	17.400.070	3rd Quarter 19/20
8. Distance between Structures on a Lot	17.210.020 Table 2-3	3rd Quarter 19/20
9. Retail Smoking Establishment	17.220.015	3rd Quarter 19/20
10. Comprehensive Sign Regulation Update		4th Quarter 19/20
11. Comprehensive Parking Standards Update (unbundled parking, parking maximums)		4th Quarter 19/20
12. Mansionization R-2 Zone Study	17.210.020	4 <sup>th</sup> Quarter 19/20
13. Interim Code Amendment	17.210202	1 <sup>st</sup> Quarter 19/20

### BUILDING DIVISION

The Division will continue to plan check, inspections, dissemination of code information and building code enforcement activities. Monitor active plan checks, conduct inspection schedules, assist the Current Planning, Enforcement Services, Economic Development and Housing Divisions and coordinate major new construction projects on an interdepartmental basis.

- Implement Accela on-line permitting
- Implement customer service computer kiosk for Permit Center



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

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- Prepare draft and adopt "Reach" Building Code Amendment to establish more energy efficient City Building standards
- Implementation and refinement of Permit Tech II rotation schedule
- Construction coordination for Entrada, Culver Steps, The Culver Studios, Apple and Ivy Station Projects.
- Draft Building Code amendment and implementation program based on Soft Story study findings.



# COMMUNITY DEVELOPMENT

10150100 – COMMUNITY DEVELOPMENT ADMIN.

RESP. MGR.: SOL BLUMENFELD

## DIVISION MISSION

The mission of the Administration Division of the Culver City Community Development Department is to provide guidance and leadership to the Community Development Department in order to provide efficient and effective planning, building, economic development, cultural affairs and housing functions for the City of Culver City.

## DIVISION DESCRIPTION

The Administration Division of the Community Development Department is responsible for coordinating and managing new development and the redevelopment of the City according to adopted plans. To achieve these ends, the division coordinates the activities of the Building & Safety, Current Planning, Enforcement Services, Economic Development, Advance Planning and Housing Divisions.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	507,520	551,857	562,513	10,656	1.9%
Maint & Operations	268,711	118,936	145,728	26,792	22.5%
<b>Division Total</b>	<b>\$776,230</b>	<b>\$670,793</b>	<b>\$708,241</b>	<b>\$37,448</b>	<b>5.6%</b>

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

COMMUNITY DEVELOPMENT			101	10150100			
			GENERAL FUND	Community Development Admin			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
320,189	334,111	334,111	411100	Regular Salaries	336,355	2,244	0.7%
2,629	15,232	15,232	411200	Part-Time Salaries	15,995	763	5.0%
8,320	8,320	8,320	431000	Deferred Compensation	8,320	0	0.0%
19,430	20,179	20,179	432000	Social Security	18,990	-1,189	-5.9%
25,384	27,743	27,743	433000	Retirement - Employer	25,698	-2,045	-7.4%
37,903	45,912	45,912	433050	Retirement-Unfunded Liability	54,170	8,258	18.0%
7,224	7,255	7,255	434000	Workers Compensation	11,098	3,843	53.0%
24,380	25,190	25,190	435000	Group Insurance	25,753	563	2.2%
1,300	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
13,057	16,070	16,070	435500	Retiree Insurance	13,140	-2,930	-18.2%
37,559	38,310	38,310	435600	Retiree Medical Prefunding	39,459	1,149	3.0%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
2,504	4,200	4,200	437500	Longevity Pay	4,200	0	0.0%
4,500	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
2,141	2,535	2,535	438500	Cell Phone Allowance	2,535	0	0.0%
<b>507,520</b>	<b>551,857</b>	<b>551,857</b>	<b>Total</b>	<b>Personnel Services</b>	<b>562,513</b>	<b>10,656</b>	<b>1.9%</b>
2,390	3,000	3,000	512100	Office Expense	3,000	0	0.0%
3,709	2,090	2,090	514100	Departmental Special Supplies	3,500	1,410	67.5%
0	10,000	10,000	516100	Training & Education	10,000	0	0.0%
83	5,000	5,000	516500	Conferences & Conventions	5,000	0	0.0%
110	0	0	516600	Special Events & Meetings	0	0	0.0%
220	700	700	516700	Memberships & Dues	1,000	300	42.9%
0	1,367	1,367	517850	Employee Recognition Events	1,367	0	0.0%
250,162	104,000	86,190	619800	Other Contractual Services	114,786	28,596	33.2%
12,037	10,589	10,589	650300	Liability Reserve Charge	7,075	-3,514	-33.2%
<b>268,711</b>	<b>136,746</b>	<b>118,936</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>145,728</b>	<b>26,792</b>	<b>22.5%</b>
<b>776,230</b>	<b>688,603</b>	<b>670,793</b>	<b>Division Total</b>		<b>708,241</b>	<b>37,448</b>	<b>5.6%</b>



# COMMUNITY DEVELOPMENT

10150120 – ECONOMIC DEVELOPMENT

RESP. MGR.: TODD TIPTON

## DIVISION MISSION

Economic Development works to retain, expand and attract preferred businesses that enhance the economic vitality of the City, and strengthen the City's economic base.

## DIVISION DESCRIPTION

The Economic Development Division of the Community Development Department is responsible for administering the day-to-day activities of the City's and Agency's Economic Development and Real Property programs. These programs include marketing, working with property owners to attract, retain and expand businesses, financial incentives, parking structure management and development and marketing of opportunity sites.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,154,805	1,204,062	1,240,765	36,703	3.0%
Maint & Operations	313,952	1,474,941	466,742	-1,008,199	-68.4%
<b>Division Total</b>	<b>\$1,468,757</b>	<b>\$2,679,003</b>	<b>\$1,707,507</b>	<b>-\$971,496</b>	<b>-36.3%</b>

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

COMMUNITY DEVELOPMENT			101	10150120			
			GENERAL FUND	Economic Development			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
698,083	686,495	686,495	411100	Regular Salaries	706,583	20,088	2.9%
5,056	11,257	11,257	411200	Part-Time Salaries	13,109	1,852	16.5%
0	8,446	8,446	411310	Overtime-Regular	8,446	0	0.0%
18,948	18,590	18,590	431000	Deferred Compensation	18,590	0	0.0%
49,435	48,966	48,966	432000	Social Security	49,432	466	1.0%
57,798	59,880	59,880	433000	Retirement - Employer	55,880	-4,000	-6.7%
86,107	103,864	103,864	433050	Retirement-Unfunded Liability	123,010	19,146	18.4%
11,898	15,848	15,848	434000	Workers Compensation	23,334	7,486	47.2%
75,380	78,857	78,857	435000	Group Insurance	83,098	4,241	5.4%
3,552	3,412	3,412	435400	Retiree Health Savings	3,412	0	0.0%
65,862	78,690	78,690	435500	Retiree Insurance	64,210	-14,480	-18.4%
62,045	63,286	63,286	435600	Retiree Medical Prefunding	65,185	1,899	3.0%
561	486	486	436000	State Disability Insurance	491	5	1.0%
2,000	2,000	2,000	437000	Mgt Health Ben	2,000	0	0.0%
14,776	19,500	19,500	437500	Longevity Pay	19,500	0	0.0%
3,304	4,485	4,485	438500	Cell Phone Allowance	4,485	0	0.0%
<b>1,154,805</b>	<b>1,204,062</b>	<b>1,204,062</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,240,765</b>	<b>36,703</b>	<b>3.0%</b>
4,360	5,785	5,785	512400	Communications	3,980	-1,805	-31.2%
0	10,000	23,500	513000	Utilities	10,000	-13,500	-57.4%
19,593	5,000	11,500	514100	Departmental Special Supplies	5,000	-6,500	-56.5%
541	2,000	2,000	516500	Conferences & Conventions	2,000	0	0.0%
3,070	8,600	8,600	516700	Memberships & Dues	10,000	1,400	16.3%
5,167	5,000	5,000	517300	Advertising and Public Relatio	5,000	0	0.0%
0	20,000	20,000	517500	Contributions to Agencies	20,000	0	0.0%
0	150,000	150,000	600100	R&M - Building	0	-150,000	-100.0%
360	1,305	1,305	600800	Equip Maint Expenses	1,000	-305	-23.4%
3,560	4,450	4,450	605400	Amortization of Equipment	4,450	0	0.0%
3,500	4,000	4,000	610200	Marketing Services	4,000	0	0.0%
0	0	10,588	610500	Relocation Services	0	-10,588	-100.0%
0	30,000	30,000	611600	Legal Services - Miscellaneous	30,000	0	0.0%
0	145,000	145,000	612300	Property Management Services	0	-145,000	-100.0%
0	270,000	270,000	613000	Feasibility Studies	0	-270,000	-100.0%
0	15,000	15,401	619100	Fiscal Services	15,000	-401	-2.6%
253,976	351,120	649,679	619800	Other Contractual Services	226,435	-423,244	-65.1%
0	115,000	95,000	619815	Farmer's Market	115,000	20,000	21.1%
19,825	23,133	23,133	650300	Liability Reserve Charge	14,877	-8,256	-35.7%
<b>313,952</b>	<b>1,165,393</b>	<b>1,474,941</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>466,742</b>	<b>-1,008,199</b>	<b>-68.4%</b>
<b>1,468,757</b>	<b>2,369,455</b>	<b>2,679,003</b>	<b>Division Total</b>		<b>1,707,507</b>	<b>-971,496</b>	<b>-36.3%</b>



# COMMUNITY DEVELOPMENT

10150150 – BUILDING SAFETY

RESP. MGR.: LUKAS QUACH

## DIVISION MISSION

The mission of the Building Safety Division of the Community Development Department is to enhance public safety by ensuring that all construction in Culver City is in compliance with State and City Building Codes.

## DIVISION DESCRIPTION

The Building Safety Division is responsible for the enforcement of all building codes adopted by the City and the State of California for local jurisdiction enforcement. These Building Codes include such areas as plumbing, mechanical, electrical and other construction related activities. State regulations include requirements of Title 24, California Code of Regulations pertaining to energy conservation and disabled accessibility for new and remodel construction permits. The Building Safety Division reviews plans, issues construction permits and provides inspection services to verify conformance to all City and State of California building codes and regulations. In addition to building permit fees, the Division also calculates and collects fees for the New Commercial Development Tax, Art in Public Places Fee, In-Lieu Parkland Fee, Sewer Fee, State of California Strong Motion Instrumentation and Seismic Hazards Mapping Fee, the Culver City Unified School District Development Impact Fee, and the California Building Standards Commission Building Standards Administration Special Revolving Fund.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,558,474	1,710,716	1,772,919	62,203	3.6%
Maint & Operations	971,596	1,341,440	682,298	-659,142	-49.1%
<b>Division Total</b>	<b>\$2,530,070</b>	<b>\$3,052,156</b>	<b>\$2,455,217</b>	<b>-\$596,939</b>	<b>-19.6%</b>



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

COMMUNITY DEVELOPMENT			101	10150150			
			GENERAL FUND	Building Safety			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
925,510	980,564	1,010,198	411100	Regular Salaries	991,614	-18,584	-1.8%
29,986	26,602	26,602	411200	Part-Time Salaries	71,760	45,158	169.8%
9,898	0	0	411310	Overtime-Regular	0	0	0.0%
19,092	22,360	22,360	431000	Deferred Compensation	20,800	-1,560	-7.0%
71,507	76,088	76,088	432000	Social Security	76,983	895	1.2%
76,986	86,677	86,677	433000	Retirement - Employer	90,155	3,478	4.0%
122,770	144,679	144,679	433050	Retirement-Unfunded Liability	161,683	17,004	11.8%
17,975	22,906	22,906	434000	Workers Compensation	32,692	9,786	42.7%
136,638	160,688	160,688	435000	Group Insurance	167,382	6,694	4.2%
6,713	7,150	7,150	435400	Retiree Health Savings	7,150	0	0.0%
20,315	22,120	22,120	435500	Retiree Insurance	24,750	2,630	11.9%
86,163	87,886	87,886	435600	Retiree Medical Prefunding	90,523	2,637	3.0%
2,963	3,227	3,227	436000	State Disability Insurance	3,202	-25	-0.8%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
27,108	35,235	35,235	437500	Longevity Pay	30,300	-4,935	-14.0%
3,850	3,900	3,900	438500	Cell Phone Allowance	2,925	-975	-25.0%
<b>1,558,474</b>	<b>1,681,082</b>	<b>1,710,716</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,772,919</b>	<b>62,203</b>	<b>3.6%</b>
3,709	2,080	2,080	512100	Office Expense	2,125	45	2.2%
309	0	0	512200	Printing and Binding	0	0	0.0%
2,374	3,150	3,150	512400	Communications	2,170	-980	-31.1%
2,523	11,530	11,530	514100	Departmental Special Supplies	11,760	230	2.0%
0	625	625	514600	Small Tools & Equipment	650	25	4.0%
1,498	10,375	10,375	516100	Training & Education	10,575	200	1.9%
28	0	0	516600	Special Events & Meetings	0	0	0.0%
685	1,380	1,380	516700	Memberships & Dues	1,400	20	1.4%
35	0	0	518300	Auto Mileage Reimbursement	0	0	0.0%
10,367	15,000	15,000	600800	Equip Maint Expenses	14,500	-500	-3.3%
6,016	7,502	7,502	605400	Amortization of Equipment	13,643	6,141	81.9%
914,104	712,180	1,256,363	619800	Other Contractual Services	604,632	-651,731	-51.9%
29,949	33,435	33,435	650300	Liability Reserve Charge	20,843	-12,592	-37.7%
<b>971,596</b>	<b>797,257</b>	<b>1,341,440</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>682,298</b>	<b>-659,142</b>	<b>-49.1%</b>
<b>2,530,070</b>	<b>2,478,339</b>	<b>3,052,156</b>	<b>Division Total</b>		<b>2,455,217</b>	<b>-596,939</b>	<b>-19.6%</b>



# COMMUNITY DEVELOPMENT

10150200 – CURRENT PLANNING

RESP. MGR.: MICHAEL ALLEN

## DIVISION MISSION

The mission of the Current Planning Division of the Community Development Department is to develop goals, policies, programs and plans that address the City’s current planning needs and to communicate those goals, policies, programs and plans to developers and the general public to ensure an accurate and accessible flow of information. The Current Planning Division works to manage development in the best interest of the City by applying regulations and standards with the goal of enhancing and preserving the physical, social, and economic quality of the City.

## DIVISION DESCRIPTION

The Current Planning Division maintains and implements the City’s General Plan and Zoning Ordinance and prepares other specialized planning documents and studies: including Specific Plans, Comprehensive Plans, Design Guidelines, and Overlay Zones. The Division reviews development requests for conformance with the City’s planning policies and standards through the processing of rezonings, subdivisions, site plan reviews, use permits, variances and other entitlements and conducts environmental review under the provisions of the California Environmental Quality Act (CEQA). The Current Planning Division monitors and analyzes regional planning issues to determine their impact to the City. The division provides staff support to the Planning Commission, City Council, and the Redevelopment Agency.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,024,304	1,234,069	1,275,871	41,802	3.4%
Maint & Operations	543,414	921,450	919,239	-2,211	-0.2%
<b>Division Total</b>	<b>\$1,567,719</b>	<b>\$2,155,519</b>	<b>\$2,195,110</b>	<b>\$39,591</b>	<b>1.8%</b>

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

COMMUNITY DEVELOPMENT			101	10150200			
			GENERAL FUND	Current Planning			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
555,274	670,907	671,754	411100	Regular Salaries	723,648	51,894	7.7%
17,025	26,656	26,656	411200	Part-Time Salaries	27,991	1,335	5.0%
3,043	3,743	3,743	411310	Overtime-Regular	3,743	0	0.0%
12,247	16,120	16,120	431000	Deferred Compensation	16,120	0	0.0%
41,749	54,025	54,025	432000	Social Security	49,400	-4,625	-8.6%
44,744	58,237	58,237	433000	Retirement - Employer	55,228	-3,009	-5.2%
85,741	96,690	96,690	433050	Retirement-Unfunded Liability	111,503	14,813	15.3%
12,684	14,449	14,449	434000	Workers Compensation	23,450	9,001	62.3%
68,640	103,478	103,478	435000	Group Insurance	76,662	-26,816	-25.9%
2,998	4,550	4,550	435400	Retiree Health Savings	4,550	0	0.0%
101,043	101,090	101,090	435500	Retiree Insurance	98,140	-2,950	-2.9%
70,539	71,950	71,950	435600	Retiree Medical Prefunding	74,109	2,159	3.0%
1,510	1,777	1,777	436000	State Disability Insurance	1,777	0	0.0%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
4,905	6,600	6,600	437500	Longevity Pay	6,600	0	0.0%
1,163	1,950	1,950	438500	Cell Phone Allowance	1,950	0	0.0%
<b>1,024,304</b>	<b>1,233,222</b>	<b>1,234,069</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,275,871</b>	<b>41,802</b>	<b>3.4%</b>
4,044	5,650	5,650	512100	Office Expense	5,650	0	0.0%
1,379	1,830	1,830	512400	Communications	1,260	-570	-31.1%
600	12,000	12,000	514100	Departmental Special Supplies	12,000	0	0.0%
100	8,000	8,000	516100	Training & Education	8,000	0	0.0%
575	0	0	516500	Conferences & Conventions	0	0	0.0%
0	0	0	516700	Memberships & Dues	3,600	3,600	0.0%
6,720	7,000	7,000	517000	City Commission Expenses	7,000	0	0.0%
16,532	6,000	7,444	517300	Advertising and Public Relatio	6,000	-1,444	-19.4%
323	1,000	1,000	600800	Equip Maint Expenses	200	-800	-80.0%
2,324	2,905	2,905	605400	Amortization of Equipment	2,905	0	0.0%
489,682	561,900	849,530	619800	Other Contractual Services	852,673	3,143	0.4%
0	5,000	5,000	621500	Plng Svcs-Reimbursable	5,000	0	0.0%
21,134	21,092	21,092	650300	Liability Reserve Charge	14,951	-6,141	-29.1%
<b>543,414</b>	<b>632,377</b>	<b>921,450</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>919,239</b>	<b>-2,211</b>	<b>-0.2%</b>
<b>1,567,719</b>	<b>1,865,599</b>	<b>2,155,519</b>	<b>Division Total</b>		<b>2,195,110</b>	<b>39,591</b>	<b>1.8%</b>



# COMMUNITY DEVELOPMENT

**10150250 – ENFORCEMENT SERVICES**

**RESP. MGR.: MARIAN ASPNES**

## DIVISION MISSION

The Enforcement Services Division was created to enhance the quality of life within Culver City by inspection, public contact and education, and enforcement of the City codes dealing with land use, zoning, aesthetics and safety.

## DIVISION DESCRIPTION

The Enforcement Services Division of the Community Development Department is responsible for conducting inspections; working with businesses, residents, and other city departments and outside agencies to identify violations of various City codes dealing with land use, zoning, aesthetics and safety; and bringing about compliance with regulations. To achieve these goals, the Enforcement Services staff within the Community Development Department, coordinate their efforts with the Redevelopment Agency, the Planning Division, the Building Safety Division, other City departments and outside agencies.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	848,837	912,335	985,395	73,060	8.0%
Maint & Operations	63,762	107,981	133,267	25,286	23.4%
<b>Division Total</b>	<b>\$912,599</b>	<b>\$1,020,316</b>	<b>\$1,118,662</b>	<b>\$98,346</b>	<b>9.6%</b>

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

COMMUNITY DEVELOPMENT			101	10150250			
			GENERAL FUND	Enforcement Services			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
461,951	516,176	516,176	411100	Regular Salaries	542,833	26,657	5.2%
58,510	0	22,000	411200	Part-Time Salaries	55,200	33,200	150.9%
0	592	592	411310	Overtime-Regular	592	0	0.0%
8,869	12,740	12,740	431000	Deferred Compensation	9,620	-3,120	-24.5%
36,266	38,247	38,247	432000	Social Security	40,093	1,846	4.8%
40,787	44,765	44,765	433000	Retirement - Employer	42,254	-2,511	-5.6%
56,893	75,533	75,533	433050	Retirement-Unfunded Liability	86,825	11,292	14.9%
7,811	11,330	11,330	434000	Workers Compensation	18,305	6,975	61.6%
93,962	97,162	97,162	435000	Group Insurance	99,487	2,325	2.4%
3,899	4,225	4,225	435400	Retiree Health Savings	4,225	0	0.0%
22,015	25,600	25,600	435500	Retiree Insurance	19,200	-6,400	-25.0%
41,108	41,930	41,930	435600	Retiree Medical Prefunding	43,188	1,258	3.0%
1,549	1,810	1,810	436000	State Disability Insurance	1,848	38	2.1%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
9,873	12,900	12,900	437500	Longevity Pay	14,400	1,500	11.6%
3,444	3,575	3,575	438500	Cell Phone Allowance	3,575	0	0.0%
1,400	3,250	3,250	440000	Uniform Allowance	3,250	0	0.0%
<b>848,837</b>	<b>890,335</b>	<b>912,335</b>	<b>Total</b>	<b>Personnel Services</b>	<b>985,395</b>	<b>73,060</b>	<b>8.0%</b>
2,388	3,200	3,200	512100	Office Expense	3,200	0	0.0%
1,051	1,395	1,395	512400	Communications	960	-435	-31.2%
611	700	700	514100	Departmental Special Supplies	1,968	1,268	181.1%
151	975	975	514600	Small Tools & Equipment	975	0	0.0%
3,496	4,500	4,500	516100	Training & Education	4,500	0	0.0%
1,069	1,675	1,675	516700	Memberships & Dues	1,675	0	0.0%
3,029	2,200	2,200	550110	Uniforms	2,200	0	0.0%
0	150	150	600200	R&M - Equipment	150	0	0.0%
9,654	16,000	16,000	600800	Equip Maint Expenses	16,000	0	0.0%
9,374	7,979	7,979	605400	Amortization of Equipment	7,969	-10	-0.1%
19,925	50,000	52,669	619800	Other Contractual Services	82,000	29,331	55.7%
13,014	16,538	16,538	650300	Liability Reserve Charge	11,670	-4,868	-29.4%
<b>63,762</b>	<b>105,312</b>	<b>107,981</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>133,267</b>	<b>25,286</b>	<b>23.4%</b>
<b>912,599</b>	<b>995,647</b>	<b>1,020,316</b>	<b>Division Total</b>		<b>1,118,662</b>	<b>98,346</b>	<b>9.6%</b>



# COMMUNITY DEVELOPMENT

10150400 – ADVANCE PLANNING

RESP. MGR.: ASHLEY HEFNER

## DIVISION MISSION

The Advance Planning Division is proposed as part of the Community Development Department, which also includes Building & Safety, Current Planning, Enforcement Services, Economic Development and Housing Divisions. The Advance Planning Division will update the General Plan and conduct various advance planning studies to develop long-range planning solutions to address livability and mobility concerns in the City.

The projects to be administered by the Division include:

- General Plan Update
- TOD Visioning
- Fox Hills Visioning and Master Plan
- Mobility and sustainability studies
- Commercial revitalization plans
- Climate Action Plan

## DIVISION DESCRIPTION

The Division is comprised of:

- Advance Planning Manager
- Advance Associate Planner
- Planning Technician II
- Administrative Intern

The Division will also uses consultant services as necessary on a project by project basis.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	342,211	487,932	505,737	17,805	3.6%
Maint & Operations	61,297	3,505,892	59,599	-3,446,293	-98.3%
<b>Division Total</b>	<b>\$403,508</b>	<b>\$3,993,824</b>	<b>\$565,336</b>	<b>-\$3,428,488</b>	<b>-85.8%</b>

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

COMMUNITY DEVELOPMENT			101	10150400			
			GENERAL FUND	Advance Planning			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
234,217	302,236	302,236	411100	Regular Salaries	320,861	18,625	6.2%
0	30,463	30,463	411200	Part-Time Salaries	31,989	1,526	5.0%
718	0	0	411310	Overtime-Regular	0	0	0.0%
6,120	7,280	7,280	431000	Deferred Compensation	7,280	0	0.0%
17,799	25,782	25,782	432000	Social Security	23,613	-2,169	-8.4%
19,574	27,435	27,435	433000	Retirement - Employer	26,365	-1,070	-3.9%
36,120	44,491	44,491	433050	Retirement-Unfunded Liability	51,847	7,356	16.5%
5,207	7,743	7,743	434000	Workers Compensation	11,522	3,779	48.8%
19,481	38,336	38,336	435000	Group Insurance	28,092	-10,244	-26.7%
1,463	1,950	1,950	435400	Retiree Health Savings	1,950	0	0.0%
431	741	741	436000	State Disability Insurance	743	2	0.3%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
581	975	975	438500	Cell Phone Allowance	975	0	0.0%
<b>342,211</b>	<b>487,932</b>	<b>487,932</b>	<b>Total</b>	<b>Personnel Services</b>	<b>505,737</b>	<b>17,805</b>	<b>3.6%</b>
3,354	2,620	3,420	512100	Office Expense	1,000	-2,420	-70.8%
5,049	6,000	5,200	514100	Departmental Special Supplies	4,000	-1,200	-23.1%
0	3,000	3,000	516100	Training & Education	2,000	-1,000	-33.3%
4,330	6,000	6,000	516500	Conferences & Conventions	5,000	-1,000	-16.7%
0	0	0	516600	Special Events & Meetings	16,253	16,253	0.0%
0	2,000	2,000	516700	Memberships & Dues	3,000	1,000	50.0%
1,301	12,000	12,000	517300	Advertising and Public Relatio	1,000	-11,000	-91.7%
38,588	1,996,000	3,462,970	619800	Other Contractual Services	20,000	-3,442,970	-99.4%
8,676	11,302	11,302	650300	Liability Reserve Charge	7,346	-3,956	-35.0%
<b>61,297</b>	<b>2,038,922</b>	<b>3,505,892</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>59,599</b>	<b>-3,446,293</b>	<b>-98.3%</b>
<b>403,508</b>	<b>2,526,854</b>	<b>3,993,824</b>	<b>Division Total</b>		<b>565,336</b>	<b>-3,428,488</b>	<b>-85.8%</b>



# COMMUNITY DEVELOPMENT

**10150500 – HOUSING SERVICES**

**RESP. MGR.: TEVIS BARNES**

## DIVISION MISSION

The mission of the Agency Housing and Rehab Division of the Community Development Department is to provide superior service to our clients through a partnership investment in the community, enabling us to improve the quality of life in Culver City.

## DIVISION DESCRIPTION

This Division, within the Community Development Department, is responsible for facilitating housing opportunities and rehabilitation for low-to-moderate income residents. This program is financed through the Redevelopment Agency, primarily with low-moderate Housing funds. Various financial incentives/mechanisms are provided for the purpose of improving and preserving the affordable housing stock and providing a first-time homeownership program (100% reimbursed by the Redevelopment Agency). The Division additionally provides shared housing services for seniors through a contract with Alternative Living for the Elderly.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	653,532	815,905	827,940	12,035	1.5%
Maint & Operations	13,645	18,079	25,454	7,375	40.8%
<b>Division Total</b>	<b>\$667,177</b>	<b>\$833,984</b>	<b>\$853,394</b>	<b>\$19,410</b>	<b>2.3%</b>



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

COMMUNITY DEVELOPMENT			101	10150500			
			GENERAL FUND	Neighborhood Preservation			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
403,838	512,292	512,292	411100	Regular Salaries	501,013	-11,279	-2.2%
12,745	11,988	11,988	411200	Part-Time Salaries	12,590	602	5.0%
770	4,580	4,580	411310	Overtime-Regular	4,580	0	0.0%
10,129	13,390	13,390	431000	Deferred Compensation	11,830	-1,560	-11.7%
30,044	38,174	38,174	432000	Social Security	36,523	-1,651	-4.3%
32,229	40,618	40,618	433000	Retirement - Employer	38,731	-1,887	-4.6%
46,252	56,336	56,336	433050	Retirement-Unfunded Liability	76,738	20,402	36.2%
6,662	8,773	8,773	434000	Workers Compensation	17,347	8,574	97.7%
43,688	56,641	56,641	435000	Group Insurance	55,595	-1,046	-1.8%
2,683	3,413	3,413	435400	Retiree Health Savings	3,413	0	0.0%
27,093	29,140	29,140	435500	Retiree Insurance	27,830	-1,310	-4.5%
29,694	30,288	30,288	435600	Retiree Medical Prefunding	31,197	909	3.0%
638	722	722	436000	State Disability Insurance	1,003	281	38.9%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
4,904	6,600	6,600	437500	Longevity Pay	6,600	0	0.0%
1,163	1,950	1,950	438500	Cell Phone Allowance	1,950	0	0.0%
<b>653,532</b>	<b>815,905</b>	<b>815,905</b>	<b>Total</b>	<b>Personnel Services</b>	<b>827,940</b>	<b>12,035</b>	<b>1.5%</b>
886	1,175	1,175	512400	Communications	810	-365	-31.1%
1,574	4,000	4,000	600800	Equip Maint Expenses	10,000	6,000	150.0%
86	98	98	605400	Amortization of Equipment	3,584	3,486	3557.1%
11,100	12,806	12,806	650300	Liability Reserve Charge	11,060	-1,746	-13.6%
<b>13,645</b>	<b>18,079</b>	<b>18,079</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>25,454</b>	<b>7,375</b>	<b>40.8%</b>
<b>667,177</b>	<b>833,984</b>	<b>833,984</b>	<b>Division Total</b>		<b>853,394</b>	<b>19,410</b>	<b>2.3%</b>

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

COMMUNITY DEVELOPMENT			412			41250150		
			BUILDING SURCHARGE FUND		Building Safety			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
4,509	5,958	5,958	434000	Workers Compensation	935	-5,023	-84.3%	
<b>4,509</b>	<b>5,958</b>	<b>5,958</b>	<b>Total</b>	<b>Personnel Services</b>	<b>935</b>	<b>-5,023</b>	<b>-84.3%</b>	
3,814	83,420	83,420	619800	Other Contractual Services	4,000	-79,420	-95.2%	
7,513	8,696	8,696	650300	Liability Reserve Charge	596	-8,100	-93.1%	
<b>11,327</b>	<b>92,116</b>	<b>92,116</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>4,596</b>	<b>-87,520</b>	<b>-95.0%</b>	
0	0	0	732150	IT Equipment - Hardware	20,000	20,000	0.0%	
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>20,000</b>	<b>20,000</b>	<b>0.0%</b>	
<b>15,836</b>	<b>98,074</b>	<b>98,074</b>	<b>Division Total</b>		<b>25,531</b>	<b>-72,543</b>	<b>-74.0%</b>	

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

COMMUNITY DEVELOPMENT			414			41450541		
			OPERATING GRANTS FUND		Homeless Services			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
0	0	50,000	619800	Other Contractual Services	247,763	197,763	395.5%	
<b>0</b>	<b>0</b>	<b>50,000</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>247,763</b>	<b>197,763</b>	<b>395.5%</b>	
<b>0</b>	<b>0</b>	<b>50,000</b>	<b>Division Total</b>		<b>247,763</b>	<b>197,763</b>	<b>395.5%</b>	

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

NON-DEPARTMENTAL			425	42516510			
			SPECIAL ASSESSMENT & DISTRICTS	W Wash Landscape Maint Dist #1			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
3,432	5,500	5,611	513000	Utilities	4,900	-711	-12.7%
14,926	34,425	39,872	619800	Other Contractual Services	16,150	-23,722	-59.5%
<b>18,359</b>	<b>39,925</b>	<b>45,482</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>21,050</b>	<b>-24,432</b>	<b>-53.7%</b>
<b>18,359</b>	<b>39,925</b>	<b>45,482</b>	<b>Division Total</b>		<b>21,050</b>	<b>-24,432</b>	<b>-53.7%</b>

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

NON-DEPARTMENTAL			425	42516520			
			SPECIAL ASSESSMENT & DISTRICTS	W Wash Landscape Maint Dist #2			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
4,150	5,000	5,095	513000	Utilities	4,800	-295	-5.8%
4,676	46,700	47,117	619800	Other Contractual Services	25,150	-21,967	-46.6%
<b>8,826</b>	<b>51,700</b>	<b>52,212</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>29,950</b>	<b>-22,262</b>	<b>-42.6%</b>
<b>8,826</b>	<b>51,700</b>	<b>52,212</b>	<b>Division Total</b>		<b>29,950</b>	<b>-22,262</b>	<b>-42.6%</b>



# COMMUNITY DEVELOPMENT

42650510 – GRANTS/SECTION 8 HOUSING

RESP. MGR.: TEVIS BARNES

## DIVISION MISSION

The mission of the Culver City Housing Agency of the Community Development Department is to provide superior service to our clients through a partnership investment in the community, enabling us to improve the quality of life in Culver City.

## DIVISION DESCRIPTION

The Culver City Housing Agency of the Community Development Department is responsible for administering the Section 8 Housing Choice Voucher Program (HCVP) to provide rental subsidies for very low-income households. The Housing Agency contracts with HUD to provide funding for approximately 384 families. This is a federally funded government program. The Division closely monitors all applicable Federal regulations to insure compliance. The Division inspects units annually and negotiates property upgrades with owners. The Division also assists Culver City residents in filing housing discrimination complaints and provides fair housing information through its contract with the Housing Rights Center (HRC). The Division additionally provides a Family Self-Sufficiency Program (FSS) through a contract with Beyond Shelter.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	173,335	204,817	207,078	2,261	1.1%
Maint & Operations	1,338,720	1,692,894	1,549,878	-143,016	-8.4%
<b>Division Total</b>	<b>\$1,512,056</b>	<b>\$1,897,711</b>	<b>\$1,756,956</b>	<b>-\$140,755</b>	<b>-7.4%</b>

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

COMMUNITY DEVELOPMENT			426	42650510			
			SECTION 8 FUND	Rental Assistance			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
122,979	143,151	143,151	411100	Regular Salaries	142,981	-170	-0.1%
2,164	2,340	2,340	431000	Deferred Compensation	2,340	0	0.0%
8,736	10,033	10,033	432000	Social Security	9,626	-407	-4.1%
9,255	11,986	11,986	433000	Retirement - Employer	10,631	-1,355	-11.3%
15,931	20,224	20,224	433050	Retirement-Unfunded Liability	22,379	2,155	10.7%
2,161	2,999	2,999	434000	Workers Compensation	4,876	1,877	62.6%
8,897	9,180	9,180	435000	Group Insurance	9,364	184	2.0%
916	975	975	435400	Retiree Health Savings	975	0	0.0%
520	629	629	436000	State Disability Insurance	606	-23	-3.7%
1,777	3,300	3,300	437500	Longevity Pay	3,300	0	0.0%
<b>173,335</b>	<b>204,817</b>	<b>204,817</b>	<b>Total</b>	<b>Personnel Services</b>	<b>207,078</b>	<b>2,261</b>	<b>1.1%</b>
624	1,803	1,803	512100	Office Expense	1,803	0	0.0%
663	880	880	512400	Communications	610	-270	-30.7%
0	3,331	3,331	513000	Utilities	3,331	0	0.0%
0	412	3,412	514100	Departmental Special Supplies	412	-3,000	-87.9%
0	1,936	1,936	516100	Training & Education	1,936	0	0.0%
0	1,339	1,339	516500	Conferences & Conventions	1,339	0	0.0%
0	103	103	516600	Special Events & Meetings	103	0	0.0%
0	396	396	516700	Memberships & Dues	396	0	0.0%
0	288	288	517300	Advertising and Public Relatio	288	0	0.0%
0	41	41	518300	Auto Mileage Reimbursement	41	0	0.0%
0	510	510	600200	R&M - Equipment	510	0	0.0%
0	15,000	15,000	610100	Audit Services	15,000	0	0.0%
2,729	133,500	238,934	618100	Housing Services	120,500	-118,434	-49.6%
68,148	33,000	39,043	618120	Family Self-Sufficiency Progra	46,000	6,957	17.8%
0	1,318,500	1,318,500	618500	Rent Subsidy Payments	1,318,500	0	0.0%
1,247,439	0	0	618520	Rent Sub HAP Pmts-Voucher/POut	0	0	0.0%
10,650	0	0	618523	Family Self-Sufficiency Pmts	0	0	0.0%
4,867	0	0	618550	Rent Sub Admin Pmts-Port Outs	0	0	0.0%
0	66,000	63,000	619800	Other Contractual Services	36,000	-27,000	-42.9%
3,600	4,378	4,378	650300	Liability Reserve Charge	3,109	-1,269	-29.0%
<b>1,338,720</b>	<b>1,581,417</b>	<b>1,692,894</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>1,549,878</b>	<b>-143,016</b>	<b>-8.4%</b>
<b>1,512,056</b>	<b>1,786,234</b>	<b>1,897,711</b>	<b>Division Total</b>		<b>1,756,956</b>	<b>-140,755</b>	<b>-7.4%</b>

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

NON-DEPARTMENTAL			475			47516100		
			CULVER CITY PARKING AUTHORITY		Non-Departmental			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
207,561	150,000	150,000	520200	Credit Card Fees	150,000	0	0.0%	
<b>207,561</b>	<b>150,000</b>	<b>150,000</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>150,000</b>	<b>0</b>	<b>0.0%</b>	
1,080,000	1,200,000	1,200,000	952101	Trsf Out To - Fund 101	1,200,000	0	0.0%	
<b>1,080,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>Total</b>	<b>Inter-Fund Transfers</b>	<b>1,200,000</b>	<b>0</b>	<b>0.0%</b>	
<b>1,287,561</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>Division Total</b>		<b>1,350,000</b>	<b>0</b>	<b>0.0%</b>	



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

<b>COMM IMPROVE PROGRAMS</b>			<b>475 CULVER CITY PARKING AUTHORITY</b>		<b>47555100 Administration</b>		
<b>Expend Actual 2017-18</b>	<b>Adopted Budget 2018-19</b>	<b>Adjusted Budget 2018-19</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2019-20</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
983	0	2,500	512400	Communications	1,400	-1,100	-44.0%
17,629	25,000	16,500	513000	Utilities	25,000	8,500	51.5%
404	2,000	8,000	514100	Departmental Special Supplies	2,000	-6,000	-75.0%
0	3,000	248,000	600100	R&M - Building	3,000	-245,000	-98.8%
0	25,000	25,000	600200	R&M - Equipment	25,000	0	0.0%
0	35,000	35,000	610100	Audit Services	35,000	0	0.0%
58,747	125,000	125,000	612300	Property Management Services	125,000	0	0.0%
27,784	100,000	115,684	619800	Other Contractual Services	125,000	9,316	8.1%
<b>105,546</b>	<b>315,000</b>	<b>575,684</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>341,400</b>	<b>-234,284</b>	<b>-40.7%</b>
<b>105,546</b>	<b>315,000</b>	<b>575,684</b>	<b>Division Total</b>		<b>341,400</b>	<b>-234,284</b>	<b>-40.7%</b>

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

COMM IMPROVE PROGRAMS			475	47555310			
			CULVER CITY PARKING AUTHORITY	Cardiff Prkg Structure			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
3,747	5,000	5,000	512400	Communications	3,570	-1,430	-28.6%
2,104	3,500	3,500	513000	Utilities	3,500	0	0.0%
1,928	35,000	170,448	600100	R&M - Building	80,000	-90,448	-53.1%
0	50,000	50,000	600200	R&M - Equipment	50,000	0	0.0%
285,411	310,000	310,000	612300	Property Management Services	310,000	0	0.0%
76	5,000	5,000	619800	Other Contractual Services	5,000	0	0.0%
<b>293,265</b>	<b>408,500</b>	<b>543,948</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>452,070</b>	<b>-91,878</b>	<b>-16.9%</b>
0	0	37,500	730100	Improvements other than Bldg	0	-37,500	-100.0%
<b>0</b>	<b>0</b>	<b>37,500</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>0</b>	<b>-37,500</b>	<b>-100.0%</b>
<b>293,265</b>	<b>408,500</b>	<b>581,448</b>	<b>Division Total</b>		<b>452,070</b>	<b>-129,378</b>	<b>-22.3%</b>

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

COMM IMPROVE PROGRAMS			475	47555380			
			CULVER CITY PARKING AUTHORITY	Ince Prkg Structure			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
6,588	8,500	8,500	512400	Communications	7,140	-1,360	-16.0%
1,002	3,000	3,000	513000	Utilities	3,000	0	0.0%
32,148	233,000	397,255	600100	R&M - Building	23,000	-374,255	-94.2%
175	50,000	50,000	600200	R&M - Equipment	50,000	0	0.0%
609,382	625,000	625,000	612300	Property Management Services	625,000	0	0.0%
(400)	10,000	11,100	619800	Other Contractual Services	60,000	48,900	440.5%
<b>648,895</b>	<b>929,500</b>	<b>1,094,855</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>768,140</b>	<b>-326,715</b>	<b>-29.8%</b>
0	0	75,000	730100	Improvements other than Bldg	0	-75,000	-100.0%
<b>0</b>	<b>0</b>	<b>75,000</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>0</b>	<b>-75,000</b>	<b>-100.0%</b>
<b>648,895</b>	<b>929,500</b>	<b>1,169,855</b>	<b>Division Total</b>		<b>768,140</b>	<b>-401,715</b>	<b>-34.3%</b>

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

COMM IMPROVE PROGRAMS			475			47555560		
			CULVER CITY PARKING AUTHORITY		Virgina Parking Lot			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
1,495	2,500	2,500	513000	Utilities	2,500	0	0.0%	
0	0	170,000	600100	R&M - Building	0	-170,000	-100.0%	
0	10,000	10,000	600200	R&M - Equipment	10,000	0	0.0%	
66,215	65,000	65,000	612300	Property Management Services	65,000	0	0.0%	
273	5,000	5,000	619800	Other Contractual Services	35,000	30,000	600.0%	
<b>67,984</b>	<b>82,500</b>	<b>252,500</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>112,500</b>	<b>-140,000</b>	<b>-55.4%</b>	
<b>67,984</b>	<b>82,500</b>	<b>252,500</b>	<b>Division Total</b>		<b>112,500</b>	<b>-140,000</b>	<b>-55.4%</b>	

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

COMM IMPROVE PROGRAMS			475	47555580			
			CULVER CITY PARKING AUTHORITY	Watseka Prkg Structure			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
5,780	5,000	5,000	512400	Communications	5,630	630	12.6%
2,609	2,000	2,000	513000	Utilities	2,000	0	0.0%
1,928	9,000	126,980	600100	R&M - Building	9,000	-117,980	-92.9%
600	50,000	50,625	600200	R&M - Equipment	150,000	99,375	196.3%
184,588	200,000	200,000	612300	Property Management Services	200,000	0	0.0%
<b>195,506</b>	<b>266,000</b>	<b>384,605</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>366,630</b>	<b>-17,975</b>	<b>-4.7%</b>
0	0	37,500	730100	Improvements other than Bldg	0	-37,500	-100.0%
<b>0</b>	<b>0</b>	<b>37,500</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>0</b>	<b>-37,500</b>	<b>-100.0%</b>
<b>195,506</b>	<b>266,000</b>	<b>422,105</b>	<b>Division Total</b>		<b>366,630</b>	<b>-55,475</b>	<b>-13.1%</b>

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

<b>COMMUNITY DEVELOPMENT</b>			<b>476 CULVER CITY HOUSING AUTHORITY</b>		<b>47616100 Non-Departmental</b>		
<b>Expend Actual 2017-18</b>	<b>Adopted Budget 2018-19</b>	<b>Adjusted Budget 2018-19</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2019-20</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
633,991	833,984	833,984	952101	Trsf Out To - Fund 101	853,394	19,410	2.3%
<b>633,991</b>	<b>833,984</b>	<b>833,984</b>	<b>Total</b>	<b>Inter-Fund Transfers</b>	<b>853,394</b>	<b>19,410</b>	<b>2.3%</b>
<b>633,991</b>	<b>833,984</b>	<b>833,984</b>	<b>Division Total</b>		<b>853,394</b>	<b>19,410</b>	<b>2.3%</b>

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

COMMUNITY DEVELOPMENT			476	47650710			
			CULVER CITY HOUSING AUTHORITY	Admin Supply and Services			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
3,624	25,000	25,000	512100	Office Expense	25,000	0	0.0%
0	1,500	1,500	512400	Communications	0	-1,500	-100.0%
0	5,000	5,000	514100	Departmental Special Supplies	4,000	-1,000	-20.0%
1,655	26,000	26,000	517000	City Commission Expenses	20,000	-6,000	-23.1%
0	50,000	50,000	611400	Legal Services - General Plann	0	-50,000	-100.0%
0	0	0	612300	Property Management Services	30,000	30,000	0.0%
37,389	1,972,436	1,972,436	618100	Housing Services	2,100,187	127,751	6.5%
0	20,000	20,000	619100	Fiscal Services	0	-20,000	-100.0%
124,592	157,245	157,245	619800	Other Contractual Services	123,441	-33,804	-21.5%
<b>167,259</b>	<b>2,257,181</b>	<b>2,257,181</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>2,302,628</b>	<b>45,447</b>	<b>2.0%</b>
0	0	0	732100	Auto-Rolling Stock & Equipment	45,700	45,700	0.0%
0	0	0	732150	IT Equipment - Hardware	2,200	2,200	0.0%
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>47,900</b>	<b>47,900</b>	<b>0.0%</b>
<b>167,259</b>	<b>2,257,181</b>	<b>2,257,181</b>	<b>Division Total</b>		<b>2,350,528</b>	<b>93,347</b>	<b>4.1%</b>

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

COMMUNITY DEVELOPMENT			476	47650720			
			CULVER CITY HOUSING AUTHORITY	Rental Assistance Payments			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
0	30,000	30,000	610300	Personnel Services	50,000	20,000	66.7%
0	35,000	35,000	618100	Housing Services	35,000	0	0.0%
207,780	0	0	618200	Rap Grants	0	0	0.0%
0	203,000	203,000	618500	Rent Subsidy Payments	176,148	-26,852	-13.2%
<b>207,780</b>	<b>268,000</b>	<b>268,000</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>261,148</b>	<b>-6,852</b>	<b>-2.6%</b>
<b>207,780</b>	<b>268,000</b>	<b>268,000</b>	<b>Division Total</b>		<b>261,148</b>	<b>-6,852</b>	<b>-2.6%</b>



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

COMMUNITY DEVELOPMENT			476	47650725			
			CULVER CITY HOUSING AUTHORITY	Homeless Rental Assistance Pro			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
0	0	0	618100	Housing Services	60,000	60,000	0.0%
0	30,000	30,000	618500	Rent Subsidy Payments	30,000	0	0.0%
161,892	141,616	141,616	619800	Other Contractual Services	145,000	3,384	2.4%
<b>161,892</b>	<b>171,616</b>	<b>171,616</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>235,000</b>	<b>63,384</b>	<b>36.9%</b>
<b>161,892</b>	<b>171,616</b>	<b>171,616</b>	<b>Division Total</b>		<b>235,000</b>	<b>63,384</b>	<b>36.9%</b>

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

<b>COMMUNITY DEVELOPMENT</b>			<b>476 CULVER CITY HOUSING AUTHORITY</b>		<b>47650730 Mortgage Assistance Program</b>		
<b>Expend Actual 2017-18</b>	<b>Adopted Budget 2018-19</b>	<b>Adjusted Budget 2018-19</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2019-20</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
0	1,250	1,250	619800	Other Contractual Services	1,250	0	0.0%
<b>0</b>	<b>1,250</b>	<b>1,250</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>1,250</b>	<b>0</b>	<b>0.0%</b>
<b>0</b>	<b>1,250</b>	<b>1,250</b>	<b>Division Total</b>		<b>1,250</b>	<b>0</b>	<b>0.0%</b>

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

COMMUNITY DEVELOPMENT			476			47650760		
			CULVER CITY HOUSING AUTHORITY		Neighborhood Preservation			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
113	0	0	513000		0	0	0.0%	
10,000	195,000	195,000	618100	Housing Services	195,000	0	0.0%	
0	60,000	60,000	618400	Rehab Grants Fee Incentive	60,000	0	0.0%	
<b>10,113</b>	<b>255,000</b>	<b>255,000</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>255,000</b>	<b>0</b>	<b>0.0%</b>	
<b>10,113</b>	<b>255,000</b>	<b>255,000</b>	<b>Division Total</b>		<b>255,000</b>	<b>0</b>	<b>0.0%</b>	

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

COMMUNITY DEVELOPMENT			476			47650780		
			CULVER CITY HOUSING AUTHORITY			Fair Housing		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
0	570,000	570,000	619800	Other Contractual Services	496,167	-73,833	-13.0%	
<b>0</b>	<b>570,000</b>	<b>570,000</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>496,167</b>	<b>-73,833</b>	<b>-13.0%</b>	
<b>0</b>	<b>570,000</b>	<b>570,000</b>	<b>Division Total</b>		<b>496,167</b>	<b>-73,833</b>	<b>-13.0%</b>	

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

COMMUNITY DEVELOPMENT			476			47650890		
			CULVER CITY HOUSING AUTHORITY		Housing Protections			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
0	120,000	120,000	600100	R&M - Building	150,000	30,000	25.0%	
0	90,000	90,000	612300	Property Management Services	60,000	-30,000	-33.3%	
0	905,267	905,267	618100	Housing Services	2,000,000	1,094,733	120.9%	
0	0	0	618400	Rehab Grants Fee Incentive	175,000	175,000	0.0%	
0	50,000	50,000	618560	Owner Incentive - Housing	0	-50,000	-100.0%	
<b>0</b>	<b>1,165,267</b>	<b>1,165,267</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>2,385,000</b>	<b>1,219,733</b>	<b>104.7%</b>	
<b>0</b>	<b>1,165,267</b>	<b>1,165,267</b>	<b>Division Total</b>		<b>2,385,000</b>	<b>1,219,733</b>	<b>104.7%</b>	

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

COMMUNITY DEVELOPMENT			476			47650910		
			CULVER CITY HOUSING AUTHORITY		Homeless Program			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
0	0	0	610300	Personnel Services	50,000	50,000	0.0%	
121,714	71,727	71,727	619800	Other Contractual Services	80,000	8,273	11.5%	
<b>121,714</b>	<b>71,727</b>	<b>71,727</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>130,000</b>	<b>58,273</b>	<b>81.2%</b>	
<b>121,714</b>	<b>71,727</b>	<b>71,727</b>	<b>Division Total</b>		<b>130,000</b>	<b>58,273</b>	<b>81.2%</b>	

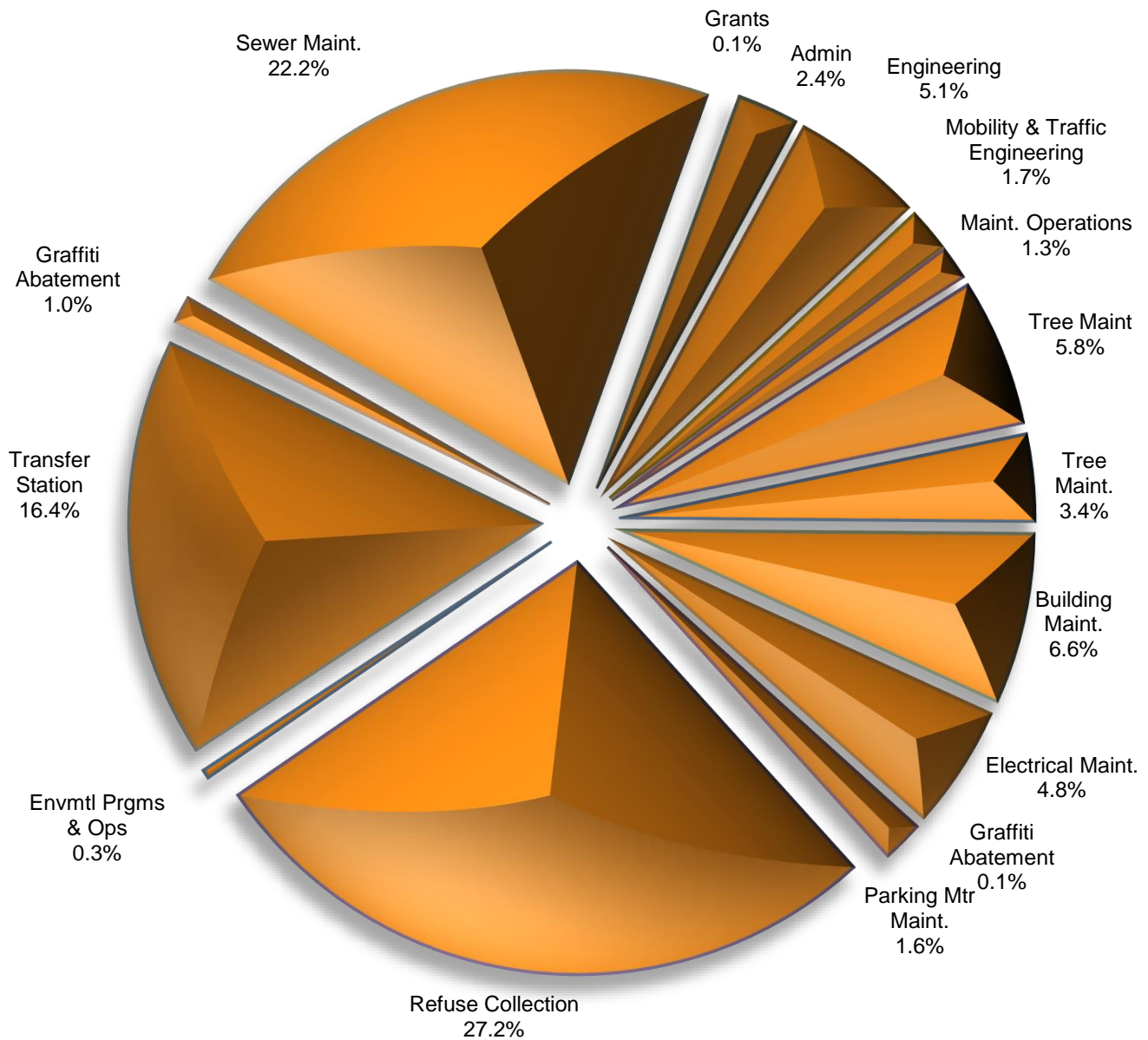
**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2019-20**

SUCCESSOR AGENCY			550	55090000			
			SUCCESSOR AGENCY - RORF	Administration			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
349,074	470,926	470,926	611600	Legal Services - Miscellaneous	300,000	-170,926	-36.3%
39,450	104,550	104,550	619100	Fiscal Services	26,000	-78,550	-75.1%
0	15,000	15,000	619800	Other Contractual Services	0	-15,000	-100.0%
580,000	650,000	650,000	670100	Administrative Charges	280,000	-370,000	-56.9%
<b>968,524</b>	<b>1,240,476</b>	<b>1,240,476</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>606,000</b>	<b>-634,476</b>	<b>-51.1%</b>
1,141,900	37,106,480	37,106,480	810400	Loan Principal Payments	12,679,175	-24,427,305	-65.8%
1,319,533	-1,319,533	(1,319,533)	820300	Fiscal Agent Bond Fees	0	1,319,533	-100.0%
61,080	-61,080	(61,080)	820320	Bond Original Issue Discount	0	61,080	-100.0%
(953,458)	953,458	953,458	820325	Bond Original Issuance Premium	0	-953,458	-100.0%
<b>1,569,055</b>	<b>36,679,325</b>	<b>36,679,325</b>	<b>Total</b>	<b>Debt Services</b>	<b>12,679,175</b>	<b>-24,000,150</b>	<b>-65.4%</b>
0	6,983,964	6,983,964	952476	Trsf Out To - Fund 476	6,485,000	-498,964	-7.1%
<b>0</b>	<b>6,983,964</b>	<b>6,983,964</b>	<b>Total</b>	<b>Inter-Fund Transfers</b>	<b>6,485,000</b>	<b>-498,964</b>	<b>-7.1%</b>
<b>2,537,579</b>	<b>44,903,765</b>	<b>44,903,765</b>	<b>Division Total</b>		<b>19,770,175</b>	<b>-25,133,590</b>	<b>-56.0%</b>

# ADOPTED 2019/2020 BUDGET

## PUBLIC WORKS DEPARTMENT

\$40,483,521



FOOTNOTE: CHART EXCLUDES WASTEWATER DEBT SERVICES AND CAPITAL IMPROVEMENT PROJECTS





# PUBLIC WORKS

**RESP. MGR.: CHARLES HERBERTSON**

## DEPARTMENT MISSION

To provide quality services for efficient and effective design, construction and maintenance of the City's facilities and infrastructure; delivery of refuse and sewage removal services; and management of the City's environmental programs for sustainability, energy efficiency, recycling and waste reduction and water quality in order to enrich the quality of life for the community using professionalism, dedication and teamwork.

## DEPARTMENT DESCRIPTION

The Department is responsible for providing engineering services to the public and other City departments and managing capital improvement projects throughout the City; providing maintenance and repair for the City's fixed assets, which include buildings, streets, sidewalks, storm drains, sewers, traffic signals, street lighting and other components of the infrastructure; and coordinating graffiti removal, street sweeping and tree trimming services for the City. The Department manages two separate enterprise operations that are responsible for refuse collection and disposal and sewer collection and disposal. Additionally, the Department also manages the City's environmental programs relating to sustainability, energy efficiency, recycling and waste reduction, and water quality. The Department administers and coordinates the activities of the following divisions: Administration, Engineering, Mobility & Traffic Engineering, Maintenance Operations, and Environmental Programs & Operations.

EXPENDITURE SUMMARY		ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>						
60100	Public Works Admin	1,116,368	1,664,909	982,074	-682,835	-41.0%
60150	Engineering	2,347,342	2,545,378	2,105,353	-440,025	-17.3%
60170	Mobility & Traffic Engineering	0	0	687,871	687,871	100.0%
60200	Maintenance Operations	473,560	498,512	532,854	34,342	6.9%
60210	Streets	2,047,769	2,504,781	2,377,096	-127,685	-5.1%
60220	Tree Maintenance	1,151,210	1,325,418	1,398,410	72,992	5.5%
60230	Building Maintenance	2,089,787	2,774,969	2,744,530	-30,439	-1.1%
60240	Electrical Maintenance	1,424,521	1,687,003	1,977,327	290,324	17.2%
60250	Graffiti Abatement	383,271	425,254	429,494	4,240	1.0%
60260	Parking Meters	470,338	625,396	654,575	29,179	4.7%
60460	Environmental Programs/Ops	114,679	120,983	139,360	18,377	15.2%
<b>Fund Total</b>		<b>\$11,618,847</b>	<b>\$14,172,603</b>	<b>\$14,028,944</b>	<b>-\$143,659</b>	<b>-1.0%</b>
<i>202 - REFUSE DISPOSAL FUND</i>						
16100	Non-Departmental	35,576	0	-800,100	-800,100	100.0%
60400	Refuse Collection - Admin	9,585,138	10,792,259	11,213,589	421,330	3.9%
60410	Transfer Station - Admin	5,282,131	6,571,682	6,787,948	216,266	3.3%
60430	Recycling	225,482	384	0	-384	-100.0%
<b>Fund Total</b>		<b>\$15,128,326</b>	<b>\$17,364,325</b>	<b>\$17,201,437</b>	<b>-\$162,888</b>	<b>-0.9%</b>



# PUBLIC WORKS

**RESP. MGR.: CHARLES HERBERTSON**

EXPENDITURE SUMMARY		ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>204 - SEWER OPERATING FUND</i>						
60300	Wastewater Maintenance	7,281,394	9,493,195	9,178,477	-314,718	-3.3%
60310	Hyperion Plant Debt Service	731,426	1,585,650	1,585,650	0	0.0%
<b>Fund Total</b>		<b>\$8,012,820</b>	<b>\$11,078,845</b>	<b>\$10,764,127</b>	<b>-\$314,718</b>	<b>-2.8%</b>
<i>412 - BUILDING SURCHARGE FUND</i>						
60150	Engineering	8,139	44,840	48,663	3,823	8.5%
<b>Fund Total</b>		<b>\$8,139</b>	<b>\$44,840</b>	<b>\$48,663</b>	<b>\$3,823</b>	<b>8.5%</b>
<i>414 - GRANTS OPERATING FUND</i>						
60902	Bikeways (TDA Article 3)	26,350	26,000	26,000	0	0.0%
60903	Building Maintenance	65,800	80,000	0	-80,000	-100.0%
60905	Recycling	27,078	0	0	0	0.0%
60911	CicLAvia - Open Streets 2016	32,248	2,750	0	-2,750	-100.0%
60912	CicLAvia - Open Streets 2018	0	300,000	0	-300,000	-100.0%
<b>Fund Total</b>		<b>\$151,477</b>	<b>\$408,750</b>	<b>\$26,000</b>	<b>-\$382,750</b>	<b>-93.6%</b>
<b>Department Total</b>		<b>\$34,919,609</b>	<b>\$43,069,362</b>	<b>\$42,069,171</b>	<b>-\$1,000,191</b>	<b>-2.3%</b>



# PUBLIC WORKS

**RESP. MGR.: CHARLES HERBERTSON**

REVENUE SUMMARY	ACTUAL RECEIPTS 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Street Permits	462,910	425,000	350,000	-75,000	-17.6%
Storefront Encroach Permit	50	50	0	-50	-100.0%
Outdoor Dining Permit	186,587	180,000	180,000	0	0.0%
House Moving Permits	18,789	15,000	15,000	0	0.0%
Recycling Plan Permit Fee	13,947	13,350	13,350	0	0.0%
LA DOT & Caltrans (State)	6,420	5,600	5,600	0	0.0%
CNG Excise Tax Credit	99,116	42,400	0	-42,400	-100.0%
CMAQ-Open Street Events LACMTA	420,203	300,000	0	-300,000	-100.0%
TDA 3 - Bikeways (Gas Tax SB82)	26,350	27,193	26,000	-1,193	-4.4%
Office of Emergency Services	17,010	0	0	0	0.0%
Dept/Conservation-Recycling	29,916	19,258	19,258	0	0.0%
CalRecycle-Food Rescue Grant	0	0	497,000	497,000	100.0%
Prop A: Maint & Srvc.	164	80,000	0	-80,000	-100.0%
Refuse Disposal	3,796,313	4,044,461	4,035,310	-9,151	-0.2%
Can Service	54,495	51,462	55,064	3,602	7.0%
Bin Service	6,710,412	6,989,914	7,479,208	489,294	7.0%
Drop Box Service	704,932	697,708	746,548	48,840	7.0%
Bin Rental Charges	273,365	281,653	301,369	19,716	7.0%
Tonnage Charges	711,420	841,797	900,723	58,926	7.0%
Tonnage Charges - Green Waste	54,971	59,948	64,144	4,196	7.0%
Tonnage Charges - Inerts	234,472	134,585	144,006	9,421	7.0%
Tonnage Charges - Other	955,347	639,273	684,022	44,749	7.0%
Interest & Penalties	227,365	143,627	153,681	10,054	7.0%
Special Services	547,001	514,175	550,167	35,992	7.0%
Sale of Recycle Items	372,828	0	0	0	0.0%
Sewer - Operating	8,632,596	9,000,000	9,225,000	225,000	2.5%
Ind Waste Inspection Fees	113,208	135,000	135,000	0	0.0%
Permit Sewer Facility - LA	404,026	200,000	200,000	0	0.0%
Permit-Sewer Facility - CC	573,132	200,000	300,000	100,000	50.0%
Street Division Services	26,350	22,865	22,865	0	0.0%
Stormwater Plan Ck Fees	8,044	8,500	6,000	-2,500	-29.4%
Banner Installation/Removal	6,686	5,000	5,000	0	0.0%
Engineering Svs Fees/Charges	1,150	2,000	2,000	0	0.0%
Traffic Impact Study Fee	42,400	25,000	55,000	30,000	120.0%
Utility Svc Admin Fee	4,330	0	0	0	0.0%
Plan Check Fees	289,709	200,000	225,000	25,000	12.5%
Interest Income	204,261	25,500	103,500	78,000	305.9%
Rent/Concession - Other	78,000	78,000	78,000	0	0.0%
Miscellaneous Revenue	30,566	35,699	30,000	-5,699	-16.0%
Loan Payments	10,705	0	0	0	0.0%
General Revenues	8,570,063	17,625,344	15,461,356	-2,163,988	-12.3%
<b>Department Total</b>	<b>\$34,919,609</b>	<b>\$43,069,362</b>	<b>\$42,069,171</b>	<b>-\$1,000,191</b>	<b>-2.3%</b>



# PUBLIC WORKS

**RESP. MGR.: CHARLES HERBERTSON**

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10160100 Public Works Administration</u>					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Public Works Dir/City Engineer	1.00	1.00	1.00	0.00	0.0%
Management Analyst	0.70	0.70	0.70	0.00	0.0%
Sr. Management Analyst	0.55	0.55	0.55	0.00	0.0%
Division Total	3.25	3.25	3.25	0.00	0.0%
<u>10160150 Engineering</u>					
Associate Engineer/10	1.65	1.65	1.65	0.00	0.0%
Engineering Services Manager	1.00	1.00	1.00	0.00	0.0%
Permit Technician	1.00	1.00	1.00	0.00	0.0%
Permit Technician II	1.00	1.00	1.00	0.00	0.0%
Public Works Inspector *	0.00	0.00	1.00	1.00	100.0%
Mobility and Traffic Engineer **	0.00	1.00	0.00	-1.00	-100.0%
Senior Civil Engineer	1.25	1.25	1.25	0.00	0.0%
Sr. Engineering Tech **	1.00	1.00	0.00	-1.00	-100.0%
Sr. Management Analyst	0.75	0.75	0.75	0.00	0.0%
Sr. Public Works Inspector	1.00	1.00	1.00	0.00	0.0%
Traffic Engineer Analyst **	1.00	1.00	0.00	-1.00	-100.0%
Division Total	9.65	10.65	8.65	-2.00	-18.8%
<u>10160170 Mobility &amp; Traffic Engineering</u>					
Mobility and Traffic Engineer **	0.00	0.00	1.00	1.00	100.0%
Sr. Engineering Tech **	0.00	0.00	1.00	1.00	100.0%
Traffic Engineer Analyst **	0.00	0.00	1.00	1.00	100.0%
Division Total	0.00	0.00	3.00	3.00	100.0%
<u>10160200 Maintenance Operations</u>					
Asst Maintenance Ops Manager	1.00	1.00	1.00	0.00	0.0%
Maintenance Ops Manager	1.00	1.00	1.00	0.00	0.0%
Division Total	2.00	2.00	2.00	0.00	0.0%
<u>10160210 Streets</u>					
Administrative Secty	0.85	0.85	0.85	0.00	0.0%
Cement Finisher	1.00	1.00	1.00	0.00	0.0%
Heavy Equip. Operator	2.00	2.00	2.00	0.00	0.0%
Maintenance Worker I	2.00	2.00	2.00	0.00	0.0%
Maintenance Worker II	2.00	2.00	2.00	0.00	0.0%
Street Maintenance Crew Leader	2.00	2.00	2.00	0.00	0.0%
Traffic Painter	2.00	2.00	2.00	0.00	0.0%
Traffic Painting Crew Leader	1.00	1.00	1.00	0.00	0.0%
Division Total	12.85	12.85	12.85	0.00	0.0%



# PUBLIC WORKS

**RESP. MGR.: CHARLES HERBERTSON**

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>101602200 Trees Maintenance</u>					
Maintenance Worker I	1.00	1.00	1.00	0.00	0.0%
Urban Forester	1.00	1.00	1.00	0.00	0.0%
Division Total	2.00	2.00	2.00	0.00	0.0%
<u>10160230 Building Maintenance</u>					
Administrative Secretary	0.50	0.50	0.50	0.00	0.0%
Building Engineer	3.00	3.00	3.00	0.00	0.0%
Facility Maintenance Worker	3.00	2.00	2.00	0.00	0.0%
Maintenance Painter	1.00	1.00	1.00	0.00	0.0%
Maintenance Plumber	1.00	1.00	1.00	0.00	0.0%
Maintenance Worker I	1.00	1.00	1.00	0.00	0.0%
Pool Maintenance Technician	1.00	1.00	1.00	0.00	0.0%
Division Total	10.50	9.50	9.50	0.00	0.0%
<u>10160240 Electrical Maintenance</u>					
Administrative Secretary	0.50	0.50	0.50	0.00	0.0%
Electrical Maint Crewleader	1.00	1.00	1.00	0.00	0.0%
Facility Maintenance Worker	2.00	3.00	3.00	0.00	0.0%
HVAC Technician	1.00	1.00	1.00	0.00	0.0%
Maintenance Electrician	1.00	1.00	1.00	0.00	0.0%
Street Lights Technician	1.00	1.00	1.00	0.00	0.0%
Traffic Signal Technician ***	1.00	1.00	2.00	1.00	100.0%
Division Total	7.50	8.50	9.50	1.00	11.8%
<u>10160250 Graffiti Abatement</u>					
Maintenance Worker I	2.00	2.00	2.00	0.00	0.0%
Facility Maintenance Crew Leader	1.00	1.00	1.00	0.00	0.0%
Division Total	3.00	3.00	3.00	0.00	0.0%
<u>10160260 Parking Meters-Maintenance</u>					
Parking Meter Technician	2.00	2.00	2.00	0.00	0.0%
Division Total	2.00	2.00	2.00	0.00	0.0%



# PUBLIC WORKS

**RESP. MGR.: CHARLES HERBERTSON**

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>20460300 Sewer Maintenance</u>					
Administrative Secretary	0.15	0.15	0.15	0.00	0.0%
Associate Engineer/10	0.25	0.25	0.25	0.00	0.0%
Associate Engineer/Stormwater TMDLs	0.10	0.10	0.10	0.00	0.0%
Associate Engineer/WDR	1.00	1.00	1.00	0.00	0.0%
Environmental Programs & Ops. Mgr	0.35	0.35	0.35	0.00	0.0%
Maintenance Worker I	1.00	1.00	1.00	0.00	0.0%
Management Analyst	0.15	0.15	0.15	0.00	0.0%
Senior Civil Engineer	1.75	1.75	1.75	0.00	0.0%
Sewage Lift Station Electro Mechanic	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	0.83	0.83	0.83	0.00	0.0%
Subdrain Crew Leader	1.00	1.00	1.00	0.00	0.0%
Subdrain Worker	4.00	4.00	4.00	0.00	0.0%
Division Total	11.58	11.58	11.58	0.00	0.0%
<u>10160460 Environmental Programs &amp; Operations</u>					
Environmental Programs & Ops. Mgr	0.05	0.05	0.05	0.00	0.0%
Sr. Management Analyst	0.40	0.40	0.40	0.00	0.0%
Division Total	0.45	0.45	0.45	0.00	0.0%
<u>20260400 Refuse Collection</u>					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Assistant Environmental Programs/Ops Mgr	0.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Clerk/Typist/RPT	0.98	0.98	0.98	0.00	0.0%
Environmental Compliance Officer	1.00	1.00	1.00	0.00	0.0%
Environmental Coordinator	0.00	1.00	1.00	0.00	0.0%
Environmental Prgms & Operations Mgr	0.60	0.60	0.60	0.00	0.0%
Management Analyst	0.15	0.15	0.15	0.00	0.0%
Roll-off Driver	2.00	3.00	3.00	0.00	0.0%
Sanitation Dispatcher	1.00	1.00	1.00	0.00	0.0%
Sanitation Dispatcher/RPT	0.00	0.98	0.98	0.00	0.0%
Sanitation Driver	12.00	12.00	12.00	0.00	0.0%
Sanitation Driver/RPT	2.96	2.96	2.96	0.00	0.0%
Scout Vehicle Operator	10.00	10.00	10.00	0.00	0.0%
Scout Vehicle Operator/RPT	2.45	2.45	2.45	0.00	0.0%
Sr. Management Analyst	0.50	0.75	0.75	0.00	0.0%
Solid Waste & Recycling Crew Supervisor	1.00	1.00	1.00	0.00	0.0%
Solid Waste Supervisor	1.00	1.00	1.00	0.00	0.0%
Division Total	37.64	41.87	41.87	0.00	0.0%



# PUBLIC WORKS

**RESP. MGR.: CHARLES HERBERTSON**

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>20260410 Transfer Station</u>					
Heavy Equipment Operator	2.00	2.00	2.00	0.00	0.0%
Heavy Equipment Operator/RPT	0.98	0.98	0.98	0.00	0.0%
Laborer/RPT	1.96	1.96	1.96	0.00	0.0%
Laborer	1.00	1.00	1.00	0.00	0.0%
Sanitation Crew Supervisor	1.00	1.00	1.00	0.00	0.0%
Welder	1.00	1.00	1.00	0.00	0.0%
Division Total	7.94	7.94	7.94	0.00	0.0%
<u>20260430 Recycling</u>					
Environmental Coordinator	1.00	0.00	0.00	0.00	0.0%
Sr. Management Analyst	0.25	0.00	0.00	0.00	0.0%
Division Total	1.25	0.00	0.00	0.00	0.0%
<b>Total Positions</b>	<b>111.61</b>	<b>115.59</b>	<b>117.59</b>	<b>2.00</b>	<b>1.7%</b>

\* Add one (1) Public Works Inspector position.

\*\* Transfer one (1) Mobility & Traffic Engineer position, one (1) Sr. Engineering Technician position, and one (1) Traffic Engineer Analyst position from 10160150 - Engineering to 10160170 - Mobility & Traffic Engineering.

\*\*\* Add one (1) Traffic Signal Technician.

CASUAL PART-TIME POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10160150 Engineering</u>					
Contract Employees	1,920	1,920	1,920	0	0.0%
Division Total	1,920	1,920	1,920	0	0.0%
<u>41260150 Engineering</u>					
Administrative Intern	1,500	1,500	1,500	0	0.0%
Division Total	1,500	1,500	1,500	0	0.0%
<u>20260400 Refuse Collection</u>					
Administrative Intern	900	900	900	0	0.0%
Division Total	900	900	900	0	0.0%
<b>Total Hours</b>	<b>4,320</b>	<b>4,320</b>	<b>4,320</b>	<b>0</b>	<b>0.0%</b>



# PUBLIC WORKS

**RESP. MGR.: CHARLES HERBERTSON**

## FISCAL YEAR 2018-19 WORK PLANS

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### STRATEGIC PLAN INITIATIVES

#### Goal Two: Enhance the Restoration and Utilization of Ballona Creek

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

- Cooperate with the Community Development Department in development of the Circulation Element of the General Plan and any associated special plans to include a discussion of ways to enhance the walkability and bikeability and connectivity of Ballona Creek to the community. *Status: Ongoing in FY 19/20 in conjunction with development of the General Plan. The Public Works Department has also been participating with the Ballona Creek Revitalization Task Force.*

##### Objective 2: Make Ballona Creek a Recreational Attraction

#### Goal Three: Improve Transportation Circulation and Reduce Traffic Congestion

##### Objective 1: Work Toward No Overall Growth in Average Daily Traffic (ADT) Citywide (Zero ADT Growth) while Enhancing Traffic Safety

- SB 743 Compliance: Review Traffic Study Guidelines and develop a plan to be in compliance with SB743, transitioning CEQA traffic impact analysis from LOS to VMT. Determine required elements such as traffic model and estimate costs. Work to be coordinated with the City's General Plan update effort. This addresses Council Strategic Goal Three, Objective 1a. *Status: The Public Works Department in conjunction with the Community Development Department has been working on developing a Traffic Demand Forecast Model which is the first step toward implementation of VMT analysis for CEQA traffic impacts. As part of this effort new traffic impact guidelines will be developed. This effort is expected to be completed in FY 19/20.*
- Bicycle & Pedestrian Project Development: Hire a planning and outreach consultant to develop project concepts and conduct community engagement for two corridors identified in the Bicycle & Pedestrian Action Plan. The two corridors may include El Rincon SRTS/Overland Corridor Study (3.4 mi) and/or East Washington Corridor Study (1.1 mi) depending on prioritization and community input. Project concepts could include protected bike lanes, pedestrian safety measures, and/or intersection improvements. This addresses Council Strategic Goal 3e,h. *Status: Consultant has been hired. Process is underway. Opportunity Corridors revised to three corridors. Staff to present final draft designs to Bicycle and Pedestrian Advisory Committee by 4<sup>th</sup> quarter FY 18/19 and finalize for City Council consideration by 1<sup>st</sup> quarter FY 19/20.*
- Bike Share Implementation: Implement Bike Share System selected by City Council. This addresses Council Strategic Goal Three, Objectives 1e and f. *Status: Staff is currently developing options for City Council consideration including Metro Bikeshare based on Metro's revised Capital and Operation and Maintenance costs for the system and by discussing options with private Bike Share companies as a possible alternative to the Metro Bikeshare system. Staff anticipates providing an update report to City Council by the end of 4<sup>th</sup> quarter FY 18/19.*





# PUBLIC WORKS

**RESP. MGR.: CHARLES HERBERTSON**

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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- Expo-Downtown Connector Environmental & Engineering: Hire a consultant to conduct environmental analysis (including traffic) and engineering for the Expo to Downtown Bicycle Connector Project to bring this project to shovel-ready status. Staff will concurrently pursue capital grant opportunities. This addresses Council Strategic Goal 3e. *Status: Staff revised scope of the project to extend the bicycle infrastructure in Culver City and applied for the ATP Cycle IV in 1<sup>st</sup> quarter FY 18/19. Staff will draft a revised planning and design RFP for the changed project scope by 1<sup>th</sup> quarter FY 19/20.*

Culver City Walk & Rollers: Hire safe routes to school consultant to continue the Culver City Walk & Rollers program in partnership with CCUSD. CCUSD is expected to contribute \$30,000 for a total program budget of \$70,000. This will be a recurring funding commitment in future years. This implements Council Strategic Goal Three, Objectives 1e and f. *Status: Consultant has been hired and the program is on-going..*

- Automated Bike Counters: Funding for the purchase of automated bike counters: one permanent for installation near City Hall, and a couple portable counters to be used for data collection as needed. This implements Council Strategic Goal Three, Objectives 1a and b. *Status: Staff to receive research and recommendations from consultant regarding types of bike counter totems and optimal placement location in 4th quarter FY 18/19 with installation to take place during the 1st quarter 19/20.*
- Incorporate development of a Vision Zero Plan into the City Bicycle and Pedestrian Master Plan Update (to be renamed the Bicycle and Pedestrian Action Plan). *Status: Vision Zero has been incorporated into the BPAP. Ongoing in FY 18/19 with expected completion in FY 19/20.*
- Engage the City Council Bicycle and Pedestrian Advisory Committee and the City Council Traffic and Parking Subcommittee to obtain input throughout the process of updating the City's Bicycle and Pedestrian Master Plan (Action Plan) focusing on identifying barriers and finding solutions. *Status: Ongoing in FY 18/19. The BPAC is being consulted with throughout the development of the BPAP. The BPAP is expected to be complete by 1<sup>th</sup> quarter FY 19/20. This addresses Objective 1j.*

## STRATEGIC PLAN INITIATIVES – 2018- 2023 Priorities

### Goal: Enhance Mobility and Transportation

#### Action Step: Conduct an assessment of microtransit and bike access along with TOD visioning

- Expo-Downtown Connector Environmental & Engineering: Scope of project has been extended to include bike infrastructure in downtown Culver City. Hire a consultant to conduct environmental analysis (including traffic) and engineering for the Expo to Downtown Bicycle Connector Project to bring this project to shovel-ready status. *Staff to draft revised planning and design RFP for the changed project scope by 1<sup>th</sup> quarter FY 19/20.*



# PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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### Action Step: Conduct Traffic Demand Forecast Study

- SB 743 Compliance: Development of a Travel Demand Forecast Model (TDFM) is underway. Completion is expected in early FY 19/20. Development of new Traffic Study Guidelines which are in compliance with SB-743 is part of the scope of work for developing the TDFM and will facilitate the transition of CEQA traffic impact analysis from LOS to VMT. *This work is expected to be completed in FY 19/20.*

### ADMINISTRATION

- Preparation of a Green House Gas Inventory: While the preparation of a Sustainable City Plan will be included as an element within the City's General Plan Update, the Public Works Department will be taking the lead to prepare a Green House Gas Inventory with the help of the Southern California Regional Energy Network (SoCalREN). This plan will be provided to the Community Development Department Advance Planning Division and is a vital first step toward preparing a Climate Action Plan as part of the City's Sustainable City Plan. *Status: A firm has been selected to prepare the GHG Inventory, which will be completed by the second quarter of FY 19/20.*
- Advanced Energy-Independent Campus: Based on the findings from the Solar Study and the Zero Net Energy Master Plan, a solar and battery storage project at the Senior Center and Veterans Memorial Complex connected via a microgrid would make for a useful pilot project that addresses the emergency shelter elements of the Hazard Mitigation Plan and demonstrates energy resiliency using clean renewable power. *Status: The Plan will be presented to the City Council in April, 2019. If approved, a Capital Improvement Project may be created based on the Plan's recommendations for inclusion in the 2019/20 budget.*
- Green Business Certification Program: Funding to continue "Sustainable Business Certification Program" with Community Partners for a second year. Estimated cost: \$60,000. *Status: It is anticipated that 21 firms will become certified in March, 2019, which concludes the second year of the program. A proposal to extend the program for one additional year will be submitted by the consultant for staff to consider including in the 2019/20 budget.*
- Centennial Garden: Complete a landscape Master Plan for City Hall and design and bid documents for a new landscape design for the Lafayette side of City Hall. *Status: A draft Master Plan to replace City Hall's landscaping has been completed by the architect. It will be presented to the community and the City Council in March, 2019 for comment, with a final version being adopted in May, 2019. Phase One construction documents along with its estimated cost will be completed in the last quarter of FY 19/20..*
- City's Environmental Efforts Webpage: *Status: Webpage Created.*
- Public Works to be engaged in the development of the General Plan: Cooperate with Community Development Department Advance Planning Division to ensure continued discussion and collaboration on bicycle and pedestrian projects. *Status: Ongoing in FY 18/19.*



# PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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### BICYCLE & PEDESTRIAN

- Implementation of ATP Grant Safety Improvement Project: Grant funds for Safe Routes to School infrastructure improvements were awarded in the amount of \$2.6 million through the Active Transportation Program (ATP). The scope of work includes upgrades to intersections, high visibility crosswalk, a new crosswalk on Washington Boulevard in front of the Mosque and separated bike lane on Elenda Street. *Status: Staff is currently working with a consultant to conduct final outreach and engagement with the community in 3<sup>rd</sup> and 4<sup>th</sup> quarter FY 18/19 and finalize plans for City Council approval. Advertisement for construction bids and construction is currently scheduled for the 1<sup>st</sup> Quarter of FY 19/20.*
- Bike Share Implementation: Implement Metro Bike Share System in cooperation with Metro. This addresses Council Strategic Goal 3,e,f,. *Status: Staff is currently developing options for City Council consideration including Metro Bikeshare based on Metro's revised Capital and Operation and Maintenance costs for the system and by discussing options with private Bike Share companies as a possible alternative to the Metro Bikeshare system. Staff anticipates providing an update report to City Council by the end of 4<sup>th</sup> quarter FY 18/19.*
- Expo-Downtown Corridor: Working from the previously completed Expo to Downtown Bicycle Connector Feasibility Study and the TOD Visioning Study develop a conceptual plan that will accommodate both bicycle facilities and dedicated micro-transit lanes. . This addresses Council Strategic Goal 3e. . *Status: Staff revised scope of the project to extend the bicycle infrastructure into downtown Culver City and applied for the ATP Cycle IV in 1<sup>st</sup> quarter FY 18/19. Staff will draft a revised planning and design RFP for the changed project scope by 1<sup>th</sup> quarter FY 19/20.*
- Engage the City Council Bicycle and Pedestrian Advisory Committee and the City Council Traffic and Parking Subcommittee to obtain input throughout the process of updating the City's Bicycle and Pedestrian Master Plan (Action Plan) focusing on identifying barriers and finding solutions. *Status: Ongoing FY 18/19 and anticipated to be complete by 1<sup>st</sup> Quarter FY 19/20.*
- Seek Grant Funding for Active Transportation Project: Secure funding through the Caltrans Active Transportation Program (ATP) Cycle IV for bicycle and pedestrian improvements. *Status: Applied in 1<sup>st</sup> quarter FY 18/19 for the Expo-Downtown Connector and awaiting results from SCAG by the 1<sup>st</sup> quarter FY 19/20.*
- Fox Hills Bike Lanes to be installed on Green Valley Circle: Staff to develop conceptual ideas and conduct public outreach for input and feedback. The final proposal will include recommendations that include public input while also addressing the continued growth of traffic volume in the Fox Hills neighborhood. *Status: Complete outreach by end of 2<sup>nd</sup> quarter FY 19/20.*
- SCAG GoHuman Campaign For Street Safety: In coordination with the Transportation Department and the Walk n' Rollers Program, staff to create printed campaign material that encourages walking and biking while raising awareness of the rules of the road. *Status: Completed in 1<sup>st</sup> quarter FY 18/19.*
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# PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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### ENGINEERING

- Capital Improvement Program 18/19: Implement the City's Capital Improvement Program. *Status: Park to Playa Ballona Creek Connection project completed in December 2018. Construction contract award for new Traffic Signal at Washington Boulevard and Cattaraugus occurred in late 2018. Paving of Overland Avenue between Jefferson Boulevard and Washington Boulevard is scheduled in March 2019. Police Department locker room and bathroom remodel is in design. Higuera Bridge replacement project is expected to bid in Spring 2019. Culver Boulevard realignment project will bid in early 2019. Bankfield Sewer Pump Station project is currently under construction. Upgrade to traffic control system with new Adaptive Traffic Control System is expected to be complete by the end of the current FY.*
- Construction of Sewer Diversion Pipelines: Implement the construction of sewer diversion pipelines and new sewer pump station at 5722 Bankfield Avenue in order to decommission Mesmer Avenue as a sewer pump station and close Overland Avenue sewer pump station. Bristol Sewer Pump Station and Fox Hills Pump Station will be diverted to the new proposed sewer pump station in the future when funds are available for its construction. *Status. Bid opening occurred in late January. Currently evaluating bids.*
- Engage City of LA in discussion regarding realignment of City boundaries in areas of conflict with public service and property taxes. Work with IT to generate a list of possible boundary changes between Culver City and Los Angeles and recommend a priority list to the City Council to work on. *Status. Meetings with the City of Los Angeles and the County of Los Angeles have identified a number of discrepancies in the location of the City's boundaries. Staff will be seeking to reach mutual agreement between the three agencies on the location of the boundaries before pursuing a discussion regarding boundary realignment. Once the existing boundary discrepancies are resolved, staff will identify proposed locations for boundary adjustment and seek City Council approval before approaching the City of Los Angeles. This is an on-going effort with an indeterminate timeline.*
- Hetzler Road and Tompkins Way connection to public sewer system - There are six residents on Hetzler Road and Tompkins Way that are not connected to the City's public sewer system. These properties have a septic tank for disposal of the sewage. Conduct preliminary engineering to determine the feasibility and cost to route these six properties to the public sewer system through private commercial property and connect to the sewer system on Jefferson Boulevard. *Status. Due to current workload, this has been postponed to Spring 2019.*

### ENVIRONMENTAL PROGRAMS & OPERATIONS

- Organics Recycling Program Commercial: Continue to add businesses to the food waste/organics recycling program to be in compliance with AB 1826. *Status: As of December 2018, staff visited 167 sites and 95 businesses are receiving organics recycling program services.*
- Organics Recycling Program Residential: Implement food waste and compostable paper products recycling program for single family residents. *Status: Program has been implemented for all single family residents. A green waste campaign video describing the organics recycling program has been created and is available on the City website and distributed through social media.*



# PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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- Organics Recycling Program Technology: Research, review and use alternative technologies for processing organic materials. *Status: Staff received a proposal from ORCA Digesters to assist in developing a City Franchise for digester distribution to restaurants having space constraints for another dumpster. Staff anticipates completing review of the proposal by the end of FY 18/19.*
- Food Recovery Program: Develop plan to evaluate businesses, non-profits, and other local agencies for participation in a food recovery program in compliance with SB 1383 requiring no less than 20 percent of edible food be recovered for human consumption by 2025. *Status: The City received a \$497,000 grant from CalRecycle. Staff is in correspondence with donors and recipients and anticipate interviewing potential participants throughout FY 18/19. A refrigerated vehicle and all other necessary equipment have been ordered.*
- Polystyrene Ban: Inspect establishments to determine compliance. *Status: EPO staff visited 170 sites and identified 17 sites in violation. Staff will continue to monitor for compliance.*
- Recyclable Materials Processor: Contract with current recyclable materials processor expires March 2018. *Status: The City entered into a five year contract with a new processor Allan Company in October 2018. The contract requires that the City pay for the processing of recyclable materials.*
- Container Replacement Program: Develop a replacement schedule for waste, recycling, organics and public litter containers. *Status: The City developed a workable spreadsheet to determine the number of requests currently outstanding for new containers as well as all new containers that have been distributed throughout FY 18/19.*
- Construction & Demolition Recycling Diversion Program: *Status: In FY 15/16, the City collected approximately 2900 tons of C&D Materials. In FY 17/18, the City collected 12, 900 tons of C&D materials. The program is experiencing an increase in FY 18/19 with 7030 tons of materials collected during the first half of the year. To accommodate the increased volume, City hired an additional staff member and added twenty additional roll-off containers.*
- Transfer Station Permit Expansion: Apply for an expansion of waste, recycling and organics tonnages accepted at the transfer station from 500 tons per day to 1000 tons per day. *Status: The transfer station operations permit was renewed for five (5) years. A consultant hired by the City determined that an expansion of the permitted tonnage capacity would require a CEQA process. Funds are not budgeted in FY 18/19 to proceed with the process. Staff will consider whether to request the necessary funds in a future FY budget.*
- Transfer Station Improvements: Stormwater Diversion and Rain Garden. *Status: Project was completed in 1<sup>st</sup> quarter FY 17/18. .*
- Route Optimization Program: Staff will research various software programs during 1<sup>st</sup> quarter FY 18/19 to enhance collections performance. *Status: Staff is working with a consultant to prepare a preliminary analysis of the organizational needs for route optimization. Route optimization software proposals are currently being reviewed by staff.*



# PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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- Customer Billings Software: Current software used to bill customers for waste management monthly services is outdated and needs replacing *Status: The software is currently being upgraded to a cloud-based program and will be completed by 4<sup>th</sup> quarter FY 18/19.*
- Storm Water Pollution Prevention Plan (SWPPPs) for City facilities: *Status: Due to other staff priorities, these SWPPP's were not addressed.*
- Green Streets Projects: Develop a plan for construction of Green Streets projects utilizing Measure CW funding and private partnerships. *Status: Staff is currently evaluating proposals for a Storm Water Quality Master Plan that will provide a blueprint for future stormwater quality projects over the next five to ten years. Staff anticipates awarding a contract in 3<sup>rd</sup> quarter FY 18/19.*
- Storm Water Program Management: Work with Ballona Creek and Marina Del Rey watershed agencies to implement Enhanced Watershed Management Programs (EWMPs) and Coordinated Integrated Monitoring Plans (CIMPs) submitted to the Los Angeles Regional Water Quality Control Board (RWQCB) as required to comply with the current National Pollution Discharge Elimination System (NPDES) permit and applicable Total Maximum Daily Load (TMDL) regulations. *Status: Staff actively participates in both Ballona Creek and Marina Del Rey Watershed Groups to implement EWMP's and CIMP's.*
- Storm Water Public Outreach and Facility Inspections: Produce and disseminate materials to educate residents, businesses and school children about storm water pollution. Conduct facility inspections of restaurants, retail fueling stations and other commercial/industrial sites to verify appropriate storm water BMPs are used. Implement Clean Bay Restaurant Certification Program (Clean Bay Program) through the Santa Monica Bay Restoration Commission (SMBRC). *Status: A storm water campaign video was created and is available on the City webpage and used for community outreach and education. In addition, the consultant inspected 185 restaurants and Certified 33 for the Clean Bay Certification Program.*
- Washington Boulevard Stormwater Diversion Project: Implement 85<sup>th</sup> percentile storm storage and diversion system along Washington Boulevard from Walnut Avenue to Redwood Avenue to comply with Marina del Rey watershed EWMP. *Status: Design completed in 3<sup>rd</sup> quarter FY 18/19. City Council approved plans, specifications, and estimates and adopted the final IS/MND. Additional public outreach will take place and bids for construction will be published in 4<sup>th</sup> quarter FY 18/19.*
- Culver Boulevard Stormwater Treatment Project: Implement 85<sup>th</sup> percentile storm storage, retention, and infiltration system along Culver Boulevard from Sepulveda Boulevard to Elenda Street to comply with Ballona Creek Watershed EWMP. *Status: Design completed and Public Hearing held in January 2019. City Council approved Plans and Specifications and adopted the final environmental documents. Bids for construction will be published in 3<sup>rd</sup> quarter FY 18/19.*
- Mesmer Pump Station Diversion Project: Develop Mesmer Pump Station as a dual sanitary sewer station and dry weather diversion pump station. Urban runoff from Centinela Creek will be diverted to Mesmer Pump Station for conveyance to Hyperion Treatment Plant for treatment to comply with Ballona Creek Bacteria TMDL. *Status: Project is currently in the design phase. In 1<sup>st</sup> quarter FY 18/19, staff submitted LA County Flood Control and Army Corps 408 Permits applications.*



# PUBLIC WORKS

**RESP. MGR.: CHARLES HERBERTSON**

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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### TRAFFIC ENGINEERING

- Speed Reduction Evaluation and Study at School Sites *Status: 15 mph speed limit when children are present signs were installed adjacent to school sites.*

## FISCAL YEAR 2019-20 WORK PLANS

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### ADMINISTRATION

- Implementation of recommendations from microgrid study at Vets and Senior Center.
- Construction of Phase 1 of city hall landscaping project and Centennial Garden.
- Cardiff parking structure lighting retrofit.
- Implementation of energy efficiency mechanical and HVAC modifications to Veterans Memorial Complex.
- Development of a Right-of-Way Management Plan.
- Complete Installation Standards and Permitting Requirements for Wireless Facilities in the public right-of-way.

### ENGINEERING

- Capital Improvement Program 19/20: Implement the City's Capital Improvement Program
- Complete final design and begin construction of diversion of Bristol and Fox Hills Sewer Pump Station to new Bankfield Sewer Pump Station.
- Video inspection of 45 miles (50% of total) of sewer mains in the City.

### MOBILITY AND TRAFFIC ENGINEERING

- Develop implementation plan for recommendations for bicycle infrastructure from the Bicycle and Pedestrian Action Plan.
- Pursue state grant funding to develop a Local Road Safety Plan (LRSP), which seeks to create a plan that identifies, analyzes, and prioritizes roadway safety improvements, to benefit all road-users, including pedestrians, bicyclists (and all active transportation users), and car drivers.



# PUBLIC WORKS

**RESP. MGR.: CHARLES HERBERTSON**

## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

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- Implement Phase I improvements for the Rancho Higuera Neighborhood Traffic Management Plan. Upon neighborhood approval and City Council authorization implement a one-year trial of temporary countermeasures and conduct subsequent traffic data collection for "before/after" evaluation.

### ENVIRONMENTAL PROGRAMS & OPERATIONS

- Organics Recycling Program Commercial: Continue to add businesses to the food waste/organics recycling program to be in compliance with AB 1826.
- Organics Recycling Program Residential: Implement food waste and compostable paper products recycling program for single family residents.
- Organics Recycling Program Technology: Research, review and consider use alternative technologies for processing organic materials.
- Food Recovery Program: Develop plan to evaluate businesses, non-profits, and other local agencies for participation in a food recovery program in compliance with SB 1383 requiring no less than 20 percent of edible food be recovered for human consumption by 2025.
- Polystyrene Ban: Inspect establishments to determine compliance.
- Fats. Oils. Grease. ( FOGS) Collection Program: The City will consider franchising the collection of FOGS citywide. Staff will research the possibility of franchising the FOGS Program. If determined that the franchise would be more environmentally sustainable, the City will issue an RFP for collection of the FOGS materials citywide.
- Zero Waste at City Facilities: During the last quarter of FY 18/19, staff implemented the Zero Waste at City Hall Program. Moving forward, several other city facilities will evolve into the Zero Waste Program.
- Container Replacement Program: Develop a replacement schedule for waste, recycling, organics and public litter containers. This spreadsheet will assist in calculating the number of containers to be distributed annually. The costs associated with replacement container purchases will be included in the rate study.
- New Container Installment Program: Several multi-family residences within the City remain without automated container service. During FY 19/20 the City will begin implementing automated container collection service at these locations.
- Household Hazardous Waste Collection Program: Initiate a HHW collection Program. The City awarded a contract to begin a curbside collection program of HHW. This program will be implemented in Sumer 2019. The City received a grant for outreach/education for this program. Materials are currently being developed for distribution in July 2019.





# PUBLIC WORKS

**RESP. MGR.: CHARLES HERBERTSON**

## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

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- **Transfer Station Permit Expansion:** Apply for an expansion of waste, recycling and organics tonnages accepted at the transfer station from 500 tons per day to 1000 tons per day. This expansion will be considered as part of the rate study to be conducted in FY 19/20.
- **Transfer Station Improvements: Stormwater Diversion and Rain Garden** As part of the Transfer Station Stormwater Diversion System, implement an automated control system to automatically discharge captured runoff to sanitary sewer system after 72 hours and tie-in to the City's SCADA.
- **Transfer Station Structural Improvements:** New push wall is required to protect exterior south building wall from structural damage due to trash operations inside the tipping floor. Prepare Request for Proposal for Design-Build for construction of new push wall inside the Transfer Station building by 1<sup>st</sup> quarter FY 19-20 with construction slated for 4<sup>th</sup> quarter FY 19/20.
- **Rate Study:** The city will conduct a rate study to determine rates for all EPO solid waste programs. A professional service agreement will be awarded in FY 19/20 to conduct a rate study for solid waste programs. A Public Hearing will be conducted in Spring 2020 to present rate adjustments.
- **Storm Water Pollution Prevention Plan (SWPPPs) for City facilities:** SWPPP's at City Facilities will be completed in FY 19/20.
- **Storm Water Program Management:** Work with Ballona Creek and Marina Del Rey watershed agencies to implement Enhanced Watershed Management Programs (EWMPs) and Coordinated Integrated Monitoring Plans (CIMPs) submitted to the Los Angeles Regional Water Quality Control Board (RWQCB) as required to comply with the current National Pollution Discharge Elimination System (NPDES) permit and applicable Total Maximum Daily Load (TMDL) regulations. Ongoing participation. Culver City will be a member of the Central Santa Monica Bay Watershed steering committee to review proposals for stormwater projects and determine level of funding to be provided through County Funded Measure W.
- **Storm Water Public Outreach and Facility Inspections:** Produce and disseminate materials to educate residents, businesses and school children about storm water pollution. Conduct facility inspections of restaurants, retail fueling stations and other commercial/industrial sites to verify appropriate storm water BMPs are used. Implement Clean Bay Restaurant Certification Program (Clean Bay Program) through the Santa Monica Bay Restoration Commission (SMBRC). Additional outreach materials will be developed during FY 19/20. Artistic renderings around the Ballona Creek will be created to visualize the effects of storm water run-off. Clean Bay certifications are ongoing and industrial facility inspections will start.



# PUBLIC WORKS

10160100 – PUBLIC WORKS ADMIN

RESP. MGR.: CHARLES HERBERTSON

## DIVISION MISSION

To provide comprehensive, high quality administrative direction and leadership to enhance the productivity of all of the Public Works Department's operating divisions.

## DIVISION DESCRIPTION

The Administration Division is responsible for coordinating the efforts of the tree operating divisions of Public Works and with other City Departments and outside agencies; providing oversight and guidance to the other divisions of Public Works (Engineering, Maintenance Operations, and Environmental Programs and Operations) by monitoring the attainment of City goals while assuring operations are performed within the adopted Departmental budget and established guidelines and procedures; reviewing and coordinating with major regional and area developments in regards to their impacts on the public right-of-way; securing local, state and federal revenues; preparing the annual Public Works Department budget; and providing staff for various committees and task forces. Additionally, the Administrative Division oversees the City's regional traffic and transportation issues.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	794,396	860,114	761,979	-98,135	-11.4%
Maint & Operations	321,972	804,795	220,095	-584,700	-72.7%
<b>Division Total</b>	<b>\$1,116,368</b>	<b>\$1,664,909</b>	<b>\$982,074</b>	<b>-\$682,835</b>	<b>-41.0%</b>

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

PUBLIC WORKS			101	10160100			
			GENERAL FUND	Public Works Admin			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
514,953	545,010	545,010	411100	Regular Salaries	472,524	-72,486	-13.3%
31,716	46,800	46,800	411200	Part-Time Salaries	0	-46,800	-100.0%
60	0	0	411310	Overtime-Regular	0	0	0.0%
13,003	10,920	10,920	431000	Deferred Compensation	10,920	0	0.0%
32,916	30,965	30,965	432000	Social Security	28,033	-2,932	-9.5%
42,406	40,111	40,111	433000	Retirement - Employer	35,785	-4,326	-10.8%
52,638	64,913	64,913	433050	Retirement-Unfunded Liability	76,218	11,305	17.4%
18,287	22,741	22,741	434000	Workers Compensation	41,618	18,877	83.0%
17,793	18,360	18,360	435000	Group Insurance	18,728	368	2.0%
2,436	2,111	2,111	435400	Retiree Health Savings	2,111	0	0.0%
19,858	23,630	23,630	435500	Retiree Insurance	20,220	-3,410	-14.4%
41,360	42,187	42,187	435600	Retiree Medical Prefunding	43,453	1,266	3.0%
393	406	406	436000	State Disability Insurance	409	3	0.7%
1,500	500	500	437000	Mgt Health Ben	500	0	0.0%
3,704	5,400	5,400	437500	Longevity Pay	5,400	0	0.0%
4,500	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
1,560	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
(4,688)	0	0	499500	Contra-Salaries	0	0	0.0%
<b>794,396</b>	<b>860,114</b>	<b>860,114</b>	<b>Total</b>	<b>Personnel Services</b>	<b>761,979</b>	<b>-98,135</b>	<b>-11.4%</b>
1,115	2,375	2,375	516100	Training & Education	2,675	300	12.6%
2,601	3,500	3,500	516500	Conferences & Conventions	3,800	300	8.6%
2,234	2,500	2,500	516600	Special Events & Meetings	2,880	380	15.2%
5,050	615	615	516700	Memberships & Dues	615	0	0.0%
2,512	3,493	3,493	517850	Employee Recognition Events	3,592	99	2.8%
0	0	350,000	612100	Engineering Services	0	-350,000	-100.0%
277,924	165,000	409,118	619800	Other Contractual Services	180,000	-229,118	-56.0%
30,469	33,194	33,194	650300	Liability Reserve Charge	26,533	-6,661	-20.1%
68	0	0	680100	Contra - Grant Exp in the 6's	0	0	0.0%
<b>321,972</b>	<b>210,677</b>	<b>804,795</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>220,095</b>	<b>-584,700</b>	<b>-72.7%</b>
<b>1,116,368</b>	<b>1,070,791</b>	<b>1,664,909</b>	<b>Division Total</b>		<b>982,074</b>	<b>-682,835</b>	<b>-41.0%</b>



# PUBLIC WORKS

10160150 – ENGINEERING

RESP. MGR.: MATE GASPAR

## DIVISION MISSION

To provide efficient and effective civil engineering services to the public and City departments and to manage the implementation of capital improvement projects authorized by the City Council and Redevelopment Agency.

## DIVISION DESCRIPTION

The Engineering Division of the Public Works Department is responsible for: the design and construction of Capital Improvement Projects; traffic engineering and planning; preparation and administration of assessment districts; administration of the plan checking and inspection portion of the NPDES/Stormwater Program; reviewing applications for subdivision and other land uses; reviewing and approving plans for streets, storm drains, sewers, and other improvements in the public right-of-way proposed by or required of developers and property owners for compliance with good engineering practices and City, State and Federal requirements, along with permitting and inspection of said improvements; and maintenance of official maps, plans and survey records.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,871,311	2,092,450	1,911,386	-181,064	-8.7%
Maint & Operations	419,507	505,213	193,967	-311,246	-61.6%
Capital Outlay	56,524	24,143	0	-24,143	-100.0%
Inter-Fund Transfers	0	-76,427	0	76,427	-100.0%
<b>Division Total</b>	<b>\$2,347,342</b>	<b>\$2,545,378</b>	<b>\$2,105,353</b>	<b>-\$440,025</b>	<b>-17.3%</b>

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

<b>PUBLIC WORKS</b>			<b>101 GENERAL FUND</b>		<b>10160150 Engineering</b>		
<b>Expend Actual 2017-18</b>	<b>Adopted Budget 2018-19</b>	<b>Adjusted Budget 2018-19</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2019-20</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
1,067,026	1,215,461	1,232,901	411100	Regular Salaries	1,058,468	-174,433	-14.1%
131,323	117,687	117,687	411200	Part-Time Salaries	31,200	-86,487	-73.5%
3,618	1,824	1,824	411310	Overtime-Regular	1,824	0	0.0%
23,555	25,454	25,454	431000	Deferred Compensation	22,490	-2,964	-11.6%
73,606	82,493	82,493	432000	Social Security	72,764	-9,729	-11.8%
84,467	91,879	91,879	433000	Retirement - Employer	93,006	1,127	1.2%
132,182	148,079	148,079	433050	Retirement-Unfunded Liability	210,780	62,701	42.3%
53,593	50,604	50,604	434000	Workers Compensation	99,661	49,057	96.9%
100,195	126,318	126,318	435000	Group Insurance	112,946	-13,372	-10.6%
5,914	6,271	6,271	435400	Retiree Health Savings	5,849	-422	-6.7%
74,374	83,010	83,010	435500	Retiree Insurance	74,110	-8,900	-10.7%
99,362	101,349	101,349	435600	Retiree Medical Prefunding	104,389	3,040	3.0%
1,654	2,156	2,156	436000	State Disability Insurance	2,289	133	6.2%
3,000	1,500	1,500	437000	Mgt Health Ben	1,000	-500	-33.3%
15,174	18,000	18,000	437500	Longevity Pay	17,100	-900	-5.0%
2,269	2,925	2,925	438500	Cell Phone Allowance	3,510	585	20.0%
<b>1,871,311</b>	<b>2,075,010</b>	<b>2,092,450</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,911,386</b>	<b>-181,064</b>	<b>-8.7%</b>
8,394	5,000	5,000	512100	Office Expense	4,000	-1,000	-20.0%
6,693	6,000	6,000	512200	Printing and Binding	4,000	-2,000	-33.3%
5,299	7,030	7,030	512400	Communications	4,840	-2,190	-31.2%
4,009	4,000	4,000	514100	Departmental Special Supplies	3,000	-1,000	-25.0%
97	0	0	514600	Small Tools & Equipment	0	0	0.0%
2,128	3,000	4,232	516100	Training & Education	2,000	-2,232	-52.7%
3,768	5,000	5,000	516500	Conferences & Conventions	4,000	-1,000	-20.0%
53	1,000	1,000	516600	Special Events & Meetings	1,000	0	0.0%
3,565	3,000	3,000	516700	Memberships & Dues	2,500	-500	-16.7%
0	500	500	550110	Uniforms	500	0	0.0%
9,693	13,500	13,500	600800	Equip Maint Expenses	10,000	-3,500	-25.9%
7,881	9,845	9,845	605400	Amortization of Equipment	14,588	4,743	48.2%
18,931	5,010	5,010	612100	Engineering Services	5,000	-10	-0.2%
259,702	300,000	367,231	619800	Other Contractual Services	75,000	-292,231	-79.6%
89,294	73,865	73,865	650300	Liability Reserve Charge	63,539	-10,326	-14.0%
<b>419,507</b>	<b>436,750</b>	<b>505,213</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>193,967</b>	<b>-311,246</b>	<b>-61.6%</b>
56,524	0	24,143	732160	IT Equipment - Software	0	-24,143	-100.0%
<b>56,524</b>	<b>0</b>	<b>24,143</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>0</b>	<b>-24,143</b>	<b>-100.0%</b>
0	-76,427	(76,427)	910300	Projected Excess Appropriation	0	76,427	-100.0%
<b>0</b>	<b>-76,427</b>	<b>(76,427)</b>	<b>Total</b>	<b>Inter-Fund Transfers</b>	<b>0</b>	<b>76,427</b>	<b>-100.0%</b>
<b>2,347,342</b>	<b>2,435,333</b>	<b>2,545,378</b>	<b>Division Total</b>		<b>2,105,353</b>	<b>-440,025</b>	<b>-17.3%</b>



# PUBLIC WORKS

10160170 – MOBILITY & TRAFFIC ENGINEERING

RESP. MGR.: HEBA EL-GUINDY

## DIVISION MISSION

## DIVISION DESCRIPTION

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	0	0	645,711	645,711	0.0%
Maint & Operations	0	0	42,160	42,160	0.0%
<b>Division Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$687,871</b>	<b>\$687,871</b>	<b>0.0%</b>

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

PUBLIC WORKS			101	10160170				
			GENERAL FUND	Mobility & Traffic Engineering				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
0	0	0	411100	Regular Salaries	340,885	340,885	0.0%	
0	0	0	411200	Part-Time Salaries	159,000	159,000	0.0%	
0	0	0	431000	Deferred Compensation	8,320	8,320	0.0%	
0	0	0	432000	Social Security	36,954	36,954	0.0%	
0	0	0	433000	Retirement - Employer	32,487	32,487	0.0%	
0	0	0	435000	Group Insurance	53,256	53,256	0.0%	
0	0	0	435400	Retiree Health Savings	1,950	1,950	0.0%	
0	0	0	436000	State Disability Insurance	384	384	0.0%	
0	0	0	437000	Mgt Health Ben	1,000	1,000	0.0%	
0	0	0	437500	Longevity Pay	10,500	10,500	0.0%	
0	0	0	438500	Cell Phone Allowance	975	975	0.0%	
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Personnel Services</b>	<b>645,711</b>	<b>645,711</b>	<b>0.0%</b>	
0	0	0	512100	Office Expense	1,000	1,000	0.0%	
0	0	0	512200	Printing and Binding	2,000	2,000	0.0%	
0	0	0	514100	Departmental Special Supplies	1,000	1,000	0.0%	
0	0	0	516100	Training & Education	1,000	1,000	0.0%	
0	0	0	516500	Conferences & Conventions	1,660	1,660	0.0%	
0	0	0	516700	Memberships & Dues	500	500	0.0%	
0	0	0	619800	Other Contractual Services	35,000	35,000	0.0%	
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>42,160</b>	<b>42,160</b>	<b>0.0%</b>	
<b>0</b>	<b>0</b>	<b>0</b>	<b>Division Total</b>		<b>687,871</b>	<b>687,871</b>	<b>0.0%</b>	



# PUBLIC WORKS

10160200 – MAINTENANCE OPERATIONS

RESP. MGR.: ERIC MIRZAIAN

## DIVISION MISSION

To provide comprehensive administrative support and professional guidance for the maintenance, rehabilitation, preservation and repair of all City infrastructure and facilities.

## DIVISION DESCRIPTION

The Maintenance Operations Division of the Public Works Department oversees and coordinates the activities of the Street, Tree, Sewer, Traffic Signal, Parking Meter, Building Facilities, Electrical and Graffiti Abatement crews. This division monitors maintenance operations activities and ensures that staff is performing within established guidelines and procedures in a safe, efficient and productive manner.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	453,595	472,675	510,811	38,136	8.1%
Maint & Operations	19,965	25,837	22,043	-3,794	-14.7%
<b>Division Total</b>	<b>\$473,560</b>	<b>\$498,512</b>	<b>\$532,854</b>	<b>\$34,342</b>	<b>6.9%</b>



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

<b>PUBLIC WORKS</b>			<b>101 GENERAL FUND</b>		<b>10160200 Maintenance Operations</b>		
<b>Expend Actual 2017-18</b>	<b>Adopted Budget 2018-19</b>	<b>Adjusted Budget 2018-19</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2019-20</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
260,494	263,080	263,080	411100	Regular Salaries	290,407	27,327	10.4%
4,160	4,160	4,160	431000	Deferred Compensation	4,160	0	0.0%
19,033	18,045	18,045	432000	Social Security	18,608	563	3.1%
20,351	22,062	22,062	433000	Retirement - Employer	20,919	-1,143	-5.2%
29,608	37,226	37,226	433050	Retirement-Unfunded Liability	44,626	7,400	19.9%
9,027	10,671	10,671	434000	Workers Compensation	18,042	7,371	69.1%
27,800	29,156	29,156	435000	Group Insurance	25,753	-3,403	-11.7%
1,300	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
40,658	42,370	42,370	435500	Retiree Insurance	41,420	-950	-2.2%
31,721	32,355	32,355	435600	Retiree Medical Prefunding	33,326	971	3.0%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
6,756	9,300	9,300	437500	Longevity Pay	9,300	0	0.0%
1,688	1,950	1,950	438500	Cell Phone Allowance	1,950	0	0.0%
<b>453,595</b>	<b>472,675</b>	<b>472,675</b>	<b>Total</b>	<b>Personnel Services</b>	<b>510,811</b>	<b>38,136</b>	<b>8.1%</b>
1,146	3,600	3,600	512100	Office Expense	3,600	0	0.0%
3,136	2,860	2,860	512400	Communications	2,990	130	4.5%
22	400	400	514100	Departmental Special Supplies	550	150	37.5%
36	2,000	2,000	516500	Conferences & Conventions	2,000	0	0.0%
20	800	800	516600	Special Events & Meetings	800	0	0.0%
565	600	600	516700	Memberships & Dues	600	0	0.0%
15,041	15,577	15,577	650300	Liability Reserve Charge	11,503	-4,074	-26.2%
<b>19,965</b>	<b>25,837</b>	<b>25,837</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>22,043</b>	<b>-3,794</b>	<b>-14.7%</b>
<b>473,560</b>	<b>498,512</b>	<b>498,512</b>	<b>Division Total</b>		<b>532,854</b>	<b>34,342</b>	<b>6.9%</b>



# PUBLIC WORKS

10160210 – STREET MAINTENANCE

RESP. MGR.: ERIC MIRZAIAN

## DIVISION MISSION

To provide efficient and effective maintenance and repairs of all City streets, alleys, sidewalks, curbs and gutters, traffic signs, bike paths, and parking lots.

## DIVISION DESCRIPTION

The Street Maintenance Division of the Public Works Department is responsible for maintaining City infrastructure located within the public right-of-way, including concrete and asphalt repairs of streets, curbs and gutters, sidewalks, alleys and parking lots; installation and maintenance of traffic signs and traffic striping; and removal of debris and abatement of weeds in alleys.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,476,040	1,669,467	1,705,304	35,837	2.1%
Maint & Operations	571,326	828,198	664,676	-163,522	-19.7%
Capital Outlay	403	7,116	7,116	0	0.0%
<b>Division Total</b>	<b>\$2,047,769</b>	<b>\$2,504,781</b>	<b>\$2,377,096</b>	<b>-\$127,685</b>	<b>-5.1%</b>

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

PUBLIC WORKS			101	10160210			
			GENERAL FUND	Streets			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
752,448	886,046	866,046	411100	Regular Salaries	887,821	21,775	2.5%
8,400	0	0	411200	Part-Time Salaries	0	0	0.0%
19,352	12,617	12,617	411310	Overtime-Regular	12,617	0	0.0%
15,637	20,046	20,046	431000	Deferred Compensation	18,486	-1,560	-7.8%
58,009	69,137	69,137	432000	Social Security	65,631	-3,506	-5.1%
60,802	75,867	75,867	433000	Retirement - Employer	67,781	-8,086	-10.7%
115,158	134,975	134,975	433050	Retirement-Unfunded Liability	142,292	7,317	5.4%
38,343	40,520	40,520	434000	Workers Compensation	63,789	23,269	57.4%
168,432	190,212	190,212	435000	Group Insurance	207,152	16,940	8.9%
7,116	8,352	8,352	435400	Retiree Health Savings	8,352	0	0.0%
124,202	133,290	133,290	435500	Retiree Insurance	119,410	-13,880	-10.4%
79,044	80,625	80,625	435600	Retiree Medical Prefunding	83,044	2,419	3.0%
3,456	4,020	4,020	436000	State Disability Insurance	3,929	-91	-2.3%
22,781	30,900	30,900	437500	Longevity Pay	23,700	-7,200	-23.3%
2,860	2,860	2,860	438500	Cell Phone Allowance	1,300	-1,560	-54.5%
<b>1,476,040</b>	<b>1,689,467</b>	<b>1,669,467</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,705,304</b>	<b>35,837</b>	<b>2.1%</b>
16	200	400	512100	Office Expense	200	-200	-50.0%
222	295	295	512400	Communications	290	-5	-1.7%
131,292	130,000	130,000	513000	Utilities	135,000	5,000	3.8%
165,872	177,490	257,490	514100	Departmental Special Supplies	197,120	-60,370	-23.4%
760	4,000	4,000	514600	Small Tools & Equipment	4,000	0	0.0%
5,967	4,800	4,800	516100	Training & Education	4,800	0	0.0%
8,219	8,500	8,500	550110	Uniforms	8,500	0	0.0%
66,703	250,000	250,000	600800	Equip Maint Expenses	150,000	-100,000	-40.0%
58,882	57,267	57,267	605400	Amortization of Equipment	72,797	15,530	27.1%
413	300	300	614100	Medical Services	300	0	0.0%
69,093	36,000	56,000	619800	Other Contractual Services	51,000	-5,000	-8.9%
63,886	59,146	59,146	650300	Liability Reserve Charge	40,669	-18,477	-31.2%
<b>571,326</b>	<b>727,998</b>	<b>828,198</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>664,676</b>	<b>-163,522</b>	<b>-19.7%</b>
0	4,116	4,116	730100	Improvements other than Bldg	4,116	0	0.0%
403	3,000	3,000	732120	Departmental Special Equipment	3,000	0	0.0%
<b>403</b>	<b>7,116</b>	<b>7,116</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>7,116</b>	<b>0</b>	<b>0.0%</b>
<b>2,047,769</b>	<b>2,424,581</b>	<b>2,504,781</b>	<b>Division Total</b>		<b>2,377,096</b>	<b>-127,685</b>	<b>-5.1%</b>



# PUBLIC WORKS

10160220 – TREE MAINTENANCE

RESP. MGR.: ERIC MIRZAIAN

## DIVISION MISSION

To provide efficient and effective facility, street, park and median tree maintenance services as well as pest control and weed abatement services for public facilities, right-of-ways, and properties.

## DIVISION DESCRIPTION

The Tree Maintenance Division of the Public Works Department is responsible for planting, trimming, removing and otherwise maintaining all trees at City facilities, parkways, parks, and traffic medians; providing pest control and weed abatement services for City facilities and right-of-ways; and providing oversight, scheduling and contract administration of the Citywide tree trimming contractor.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	279,995	284,871	295,785	10,914	3.8%
Maint & Operations	868,215	1,037,547	1,099,625	62,078	6.0%
Capital Outlay	3,000	3,000	3,000	0	0.0%
<b>Division Total</b>	<b>\$1,151,210</b>	<b>\$1,325,418</b>	<b>\$1,398,410</b>	<b>\$72,992</b>	<b>5.5%</b>

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

PUBLIC WORKS			101	10160220			
			GENERAL FUND	Tree Maintenance			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
138,321	142,682	142,682	411100	Regular Salaries	144,812	2,130	1.5%
3,000	0	0	411200	Part-Time Salaries	0	0	0.0%
5,235	1,346	1,346	411310	Overtime-Regular	1,346	0	0.0%
3,140	3,120	3,120	431000	Deferred Compensation	3,120	0	0.0%
10,960	10,210	10,210	432000	Social Security	10,290	80	0.8%
11,356	12,253	12,253	433000	Retirement - Employer	11,303	-950	-7.8%
17,319	20,675	20,675	433050	Retirement-Unfunded Liability	23,792	3,117	15.1%
5,526	6,256	6,256	434000	Workers Compensation	10,061	3,805	60.8%
38,616	39,952	39,952	435000	Group Insurance	40,956	1,004	2.5%
1,300	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
32,043	31,430	31,430	435500	Retiree Insurance	32,920	1,490	4.7%
7,602	7,754	7,754	435600	Retiree Medical Prefunding	7,987	233	3.0%
651	643	643	436000	State Disability Insurance	648	5	0.8%
4,276	6,600	6,600	437500	Longevity Pay	6,600	0	0.0%
650	650	650	438500	Cell Phone Allowance	650	0	0.0%
<b>279,995</b>	<b>284,871</b>	<b>284,871</b>	<b>Total</b>	<b>Personnel Services</b>	<b>295,785</b>	<b>10,914</b>	<b>3.8%</b>
122	0	0	512100	Office Expense	0	0	0.0%
1,548	1,175	1,175	512400	Communications	1,470	295	25.1%
0	12,000	12,000	513000	Utilities	12,000	0	0.0%
19,585	60,000	60,000	514100	Departmental Special Supplies	70,000	10,000	16.7%
0	3,295	3,495	514600	Small Tools & Equipment	8,700	5,205	148.9%
1,289	3,000	3,000	516100	Training & Education	4,000	1,000	33.3%
1,161	2,000	2,000	516500	Conferences & Conventions	3,000	1,000	50.0%
0	200	200	516600	Special Events & Meetings	1,995	1,795	897.5%
245	1,200	1,200	516700	Memberships & Dues	1,200	0	0.0%
962	700	700	550110	Uniforms	1,000	300	42.9%
0	10,000	10,000	600200	R&M - Equipment	10,000	0	0.0%
8,949	30,000	30,000	600800	Equip Maint Expenses	50,000	20,000	66.7%
7,965	9,940	9,940	605400	Amortization of Equipment	9,926	-14	-0.1%
817,183	894,705	894,705	619800	Other Contractual Services	919,920	25,215	2.8%
9,206	9,132	9,132	650300	Liability Reserve Charge	6,414	-2,718	-29.8%
<b>868,215</b>	<b>1,037,347</b>	<b>1,037,547</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>1,099,625</b>	<b>62,078</b>	<b>6.0%</b>
3,000	3,000	3,000	732120	Departmental Special Equipment	3,000	0	0.0%
<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
<b>1,151,210</b>	<b>1,325,218</b>	<b>1,325,418</b>	<b>Division Total</b>		<b>1,398,410</b>	<b>72,992</b>	<b>5.5%</b>



# PUBLIC WORKS

10160230 – BUILDING MAINTENANCE

RESP. MGR.: ERIC MIRZAIAN

## DIVISION MISSION

To provide efficient and effective maintenance of all City building facilities.

## DIVISION DESCRIPTION

The Building Maintenance Division of the Public Works Department is responsible for maintaining all City buildings in a high state of appearance and condition. The Division performs carpentry, painting, pool/fountain, and plumbing services for City facilities and monitors custodial and other contracted services for City facilities.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,235,655	1,597,682	1,493,569	-104,113	-6.5%
Maint & Operations	854,133	1,177,287	1,225,111	47,824	4.1%
Capital Outlay	0	0	25,850	25,850	0.0%
<b>Division Total</b>	<b>\$2,089,787</b>	<b>\$2,774,969</b>	<b>\$2,744,530</b>	<b>-\$30,439</b>	<b>-1.1%</b>

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

<b>PUBLIC WORKS</b>			<b>101 GENERAL FUND</b>		<b>10160230 Building Maintenance</b>		
<b>Expend Actual 2017-18</b>	<b>Adopted Budget 2018-19</b>	<b>Adjusted Budget 2018-19</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2019-20</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
644,257	911,453	911,453	411100	Regular Salaries	824,209	-87,244	-9.6%
18,225	0	0	411200	Part-Time Salaries	0	0	0.0%
50,245	27,499	27,499	411310	Overtime-Regular	27,499	0	0.0%
12,494	17,928	17,928	431000	Deferred Compensation	14,807	-3,121	-17.4%
51,385	66,508	66,508	432000	Social Security	56,510	-9,998	-15.0%
49,425	76,098	76,098	433000	Retirement - Employer	59,654	-16,444	-21.6%
97,334	113,430	113,430	433050	Retirement-Unfunded Liability	123,180	9,750	8.6%
34,889	38,031	38,031	434000	Workers Compensation	64,591	26,560	69.8%
126,638	183,382	183,382	435000	Group Insurance	160,921	-22,461	-12.2%
5,204	7,470	7,470	435400	Retiree Health Savings	6,169	-1,301	-17.4%
65,795	64,580	64,580	435500	Retiree Insurance	70,050	5,470	8.5%
61,037	62,258	62,258	435600	Retiree Medical Prefunding	64,126	1,868	3.0%
3,036	4,045	4,045	436000	State Disability Insurance	3,453	-592	-14.6%
14,778	23,700	23,700	437500	Longevity Pay	17,100	-6,600	-27.8%
913	1,300	1,300	438500	Cell Phone Allowance	1,300	0	0.0%
<b>1,235,655</b>	<b>1,597,682</b>	<b>1,597,682</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,493,569</b>	<b>-104,113</b>	<b>-6.5%</b>
3,636	3,105	3,105	512400	Communications	3,560	455	14.7%
103,393	100,000	100,000	513000	Utilities	110,000	10,000	10.0%
59,948	56,100	56,144	514100	Departmental Special Supplies	56,100	-44	-0.1%
1,855	2,550	2,550	514600	Small Tools & Equipment	2,550	0	0.0%
911	2,800	2,800	516100	Training & Education	2,800	0	0.0%
0	615	615	516500	Conferences & Conventions	615	0	0.0%
0	320	320	516600	Special Events & Meetings	320	0	0.0%
185	370	370	516700	Memberships & Dues	370	0	0.0%
23,080	23,080	23,080	517500	Contributions to Agencies	23,080	0	0.0%
0	475	475	518300	Auto Mileage Reimbursement	475	0	0.0%
5,491	4,500	4,720	550110	Uniforms	4,500	-220	-4.7%
90,839	110,000	134,964	600100	R&M - Building	126,295	-8,669	-6.4%
60,556	47,000	48,883	600200	R&M - Equipment	48,000	-883	-1.8%
20,480	47,000	47,000	600800	Equip Maint Expenses	50,000	3,000	6.4%
13,262	15,646	15,646	605400	Amortization of Equipment	17,615	1,969	12.6%
236	100	100	614100	Medical Services	100	0	0.0%
412,131	616,605	681,001	619800	Other Contractual Services	737,551	56,550	8.3%
58,130	55,514	55,514	650300	Liability Reserve Charge	41,180	-14,334	-25.8%
<b>854,133</b>	<b>1,085,780</b>	<b>1,177,287</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>1,225,111</b>	<b>47,824</b>	<b>4.1%</b>
0	0	0	732120	Departmental Special Equipment	25,850	25,850	0.0%
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>25,850</b>	<b>25,850</b>	<b>0.0%</b>
<b>2,089,787</b>	<b>2,683,462</b>	<b>2,774,969</b>	<b>Division Total</b>		<b>2,744,530</b>	<b>-30,439</b>	<b>-1.1%</b>



# PUBLIC WORKS

10160240 – ELECTRICAL MAINTENANCE

RESP. MGR.: ERIC MIRZAIAN

## DIVISION MISSION

To provide efficient and effective City-wide electrical maintenance services.

## DIVISION DESCRIPTION

The Electrical Maintenance Division of the Public Works Department is responsible for maintaining all electrical components in City facilities and equipment owned by the City. Major areas of maintenance responsibility include: 103 signalized traffic intersections; 3,814 street lights, including poles, luminaries, ballasts, circuitry, controls, and illuminated street name signs; and all electrical systems and appliances within City-owned buildings, facilities, and recreational areas.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,119,148	1,074,744	1,358,102	283,358	26.4%
Maint & Operations	302,573	539,859	562,405	22,546	4.2%
Capital Outlay	2,800	72,400	56,820	-15,580	-21.5%
<b>Division Total</b>	<b>\$1,424,521</b>	<b>\$1,687,003</b>	<b>\$1,977,327</b>	<b>\$290,324</b>	<b>17.2%</b>



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

PUBLIC WORKS			101	10160240			
			GENERAL FUND	Electrical Maintenance			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
610,738	623,037	611,123	411100	Regular Salaries	771,203	160,080	26.2%
0	31,200	200	411200	Part-Time Salaries	0	-200	-100.0%
84,346	35,404	35,404	411310	Overtime-Regular	35,404	0	0.0%
10,794	10,152	10,152	431000	Deferred Compensation	14,833	4,681	46.1%
50,555	43,995	43,995	432000	Social Security	59,738	15,743	35.8%
47,253	49,389	49,389	433000	Retirement - Employer	59,427	10,038	20.3%
74,129	89,504	89,504	433050	Retirement-Unfunded Liability	108,402	18,898	21.1%
28,081	27,468	27,468	434000	Workers Compensation	43,999	16,531	60.2%
96,746	83,502	83,502	435000	Group Insurance	138,694	55,192	66.1%
4,774	4,230	4,230	435400	Retiree Health Savings	6,181	1,951	46.1%
50,753	54,180	54,180	435500	Retiree Insurance	53,590	-590	-1.1%
51,776	52,812	52,812	435600	Retiree Medical Prefunding	54,396	1,584	3.0%
2,943	2,535	2,535	436000	State Disability Insurance	3,435	900	35.5%
5,609	9,600	9,600	437500	Longevity Pay	7,500	-2,100	-21.9%
650	650	650	438500	Cell Phone Allowance	1,300	650	100.0%
<b>1,119,148</b>	<b>1,117,658</b>	<b>1,074,744</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,358,102</b>	<b>283,358</b>	<b>26.4%</b>
3,280	2,430	2,430	512400	Communications	2,570	140	5.8%
8,074	5,400	5,400	514100	Departmental Special Supplies	5,400	0	0.0%
427	1,020	1,020	514600	Small Tools & Equipment	1,020	0	0.0%
3,204	5,600	5,600	516100	Training & Education	5,600	0	0.0%
23	0	0	516500	Conferences & Conventions	0	0	0.0%
0	600	600	516600	Special Events & Meetings	600	0	0.0%
140	600	600	516700	Memberships & Dues	600	0	0.0%
4,358	4,300	4,300	550110	Uniforms	4,300	0	0.0%
280	4,500	4,500	600100	R&M - Building	4,500	0	0.0%
89,247	97,000	97,923	600200	R&M - Equipment	101,670	3,747	3.8%
46,236	75,000	75,000	600800	Equip Maint Expenses	70,000	-5,000	-6.7%
75,398	99,849	99,849	605400	Amortization of Equipment	99,844	-5	0.0%
0	250	250	614100	Medical Services	250	0	0.0%
25,119	114,000	202,293	619800	Other Contractual Services	238,000	35,707	17.7%
46,787	40,094	40,094	650300	Liability Reserve Charge	28,051	-12,043	-30.0%
<b>302,573</b>	<b>450,643</b>	<b>539,859</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>562,405</b>	<b>22,546</b>	<b>4.2%</b>
2,800	70,000	72,400	732120	Departmental Special Equipment	56,820	-15,580	-21.5%
<b>2,800</b>	<b>70,000</b>	<b>72,400</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>56,820</b>	<b>-15,580</b>	<b>-21.5%</b>
<b>1,424,521</b>	<b>1,638,301</b>	<b>1,687,003</b>	<b>Division Total</b>		<b>1,977,327</b>	<b>290,324</b>	<b>17.2%</b>



# PUBLIC WORKS

10160250 – GRAFFITI ABATEMENT

RESP. MGR.: ERIC MIRZAIAN

## DIVISION MISSION

To improve the safety and quality of life of Culver City community members by providing superior graffiti abatement programs.

## DIVISION DESCRIPTION

The Graffiti Abatement Division is responsible for coordinating and carrying out the removal of graffiti located on private properties (with property owner approval) and on the public right-of-way within the Culver City. This crew also assists in implementing programs to enforce the City's graffiti removal ordinance and coordinates with the Culver City Police Department to report graffiti where appropriate.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	322,541	339,232	346,647	7,415	2.2%
Maint & Operations	60,730	86,022	82,847	-3,175	-3.7%
<b>Division Total</b>	<b>\$383,271</b>	<b>\$425,254</b>	<b>\$429,494</b>	<b>\$4,240</b>	<b>1.0%</b>

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

PUBLIC WORKS			101	10160250			
			GENERAL FUND	Graffiti Abatement			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
176,000	188,720	188,720	411100	Regular Salaries	183,957	-4,763	-2.5%
6,104	2,040	2,040	411310	Overtime-Regular	2,040	0	0.0%
4,696	4,680	4,680	431000	Deferred Compensation	4,680	0	0.0%
14,095	14,130	14,130	432000	Social Security	14,374	244	1.7%
14,619	16,194	16,194	433000	Retirement - Employer	14,854	-1,340	-8.3%
22,680	27,324	27,324	433050	Retirement-Unfunded Liability	31,048	3,724	13.6%
7,340	6,504	6,504	434000	Workers Compensation	10,952	4,448	68.4%
47,513	49,132	49,132	435000	Group Insurance	50,320	1,188	2.4%
1,944	1,950	1,950	435400	Retiree Health Savings	1,950	0	0.0%
7,088	7,220	7,220	435500	Retiree Insurance	7,300	80	1.1%
17,388	17,736	17,736	435600	Retiree Medical Prefunding	18,268	532	3.0%
807	852	852	436000	State Disability Insurance	854	2	0.2%
1,616	2,100	2,100	437500	Longevity Pay	5,400	3,300	157.1%
650	650	650	438500	Cell Phone Allowance	650	0	0.0%
<b>322,541</b>	<b>339,232</b>	<b>339,232</b>	<b>Total</b>	<b>Personnel Services</b>	<b>346,647</b>	<b>7,415</b>	<b>2.2%</b>
479	1,000	1,000	512100	Office Expense	1,000	0	0.0%
0	0	0	512400	Communications	330	330	0.0%
28,812	33,400	34,378	514100	Departmental Special Supplies	34,000	-378	-1.1%
2,484	2,730	2,730	550110	Uniforms	2,730	0	0.0%
0	1,020	1,020	600100	R&M - Building	1,020	0	0.0%
431	5,800	5,800	600200	R&M - Equipment	6,190	390	6.7%
16,208	26,000	26,000	600800	Equip Maint Expenses	25,000	-1,000	-3.8%
87	101	101	605400	Amortization of Equipment	94	-7	-6.9%
0	5,500	5,500	619800	Other Contractual Services	5,500	0	0.0%
12,230	9,493	9,493	650300	Liability Reserve Charge	6,983	-2,510	-26.4%
<b>60,730</b>	<b>85,044</b>	<b>86,022</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>82,847</b>	<b>-3,175</b>	<b>-3.7%</b>
<b>383,271</b>	<b>424,276</b>	<b>425,254</b>	<b>Division Total</b>		<b>429,494</b>	<b>4,240</b>	<b>1.0%</b>



# PUBLIC WORKS

**10160260 – PARKING METER MAINTENANCE**

**RESP. MGR.: ERIC MIRZAIAN**

## DIVISION MISSION

To provide efficient and effective parking meter maintenance, inspections, repairs, and installation/removal services.

## DIVISION DESCRIPTION

The Parking Meter Division of the Public Works Department is responsible for providing scheduled service on approximately 1,629 parking meters and multi-space pay stations, as well as installing or removing parking meters throughout the City (100% supported from parking meter fees).

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	249,367	255,718	267,868	12,150	4.8%
Maint & Operations	220,971	369,678	386,707	17,029	4.6%
<b>Division Total</b>	<b>\$470,338</b>	<b>\$625,396</b>	<b>\$654,575</b>	<b>\$29,179</b>	<b>4.7%</b>

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

PUBLIC WORKS			101	10160260			
			GENERAL FUND	Parking Meters			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
135,029	139,244	139,244	411100	Regular Salaries	146,242	6,998	5.0%
2,969	0	0	411310	Overtime-Regular	0	0	0.0%
3,140	3,120	3,120	431000	Deferred Compensation	3,120	0	0.0%
10,243	9,975	9,975	432000	Social Security	10,104	129	1.3%
10,834	11,986	11,986	433000	Retirement - Employer	11,297	-689	-5.7%
16,112	20,224	20,224	433050	Retirement-Unfunded Liability	23,232	3,008	14.9%
5,243	1,685	1,685	434000	Workers Compensation	2,772	1,087	64.5%
34,791	35,986	35,986	435000	Group Insurance	36,867	881	2.4%
1,300	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
18,226	18,120	18,120	435500	Retiree Insurance	18,630	510	2.8%
6,720	6,854	6,854	435600	Retiree Medical Prefunding	7,060	206	3.0%
622	624	624	436000	State Disability Insurance	644	20	3.2%
4,138	6,600	6,600	437500	Longevity Pay	6,600	0	0.0%
<b>249,367</b>	<b>255,718</b>	<b>255,718</b>	<b>Total</b>	<b>Personnel Services</b>	<b>267,868</b>	<b>12,150</b>	<b>4.8%</b>
20,850	32,375	51,375	514100	Departmental Special Supplies	48,695	-2,680	-5.2%
2,296	2,232	2,232	514600	Small Tools & Equipment	2,232	0	0.0%
255	1,675	1,675	516100	Training & Education	1,675	0	0.0%
270	505	505	516700	Memberships & Dues	505	0	0.0%
994	400	400	550110	Uniforms	800	400	100.0%
4,242	4,488	4,488	600200	R&M - Equipment	4,488	0	0.0%
7,281	10,000	10,000	600800	Equip Maint Expenses	15,000	5,000	50.0%
1,808	2,259	2,259	605400	Amortization of Equipment	2,259	0	0.0%
174,239	294,285	294,285	619800	Other Contractual Services	309,285	15,000	5.1%
8,736	2,459	2,459	650300	Liability Reserve Charge	1,768	-691	-28.1%
<b>220,971</b>	<b>350,678</b>	<b>369,678</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>386,707</b>	<b>17,029</b>	<b>4.6%</b>
<b>470,338</b>	<b>606,396</b>	<b>625,396</b>	<b>Division Total</b>		<b>654,575</b>	<b>29,179</b>	<b>4.7%</b>



# PUBLIC WORKS

10160460 – ENVIRONMENTAL PROGRAMS & OPERATIONS

RESP. MGR.: KIM BRAUN

## DIVISION MISSION

To coordinate the environmental activities of the Public Works Department in the areas of solid waste and recycling, storm water program development, and sewer and storm drain system management and operation.

## DIVISION DESCRIPTION

The Environmental Programs and Operations Division of the Public Works Department facilitates the coordination of the City's programs relating to sustainability. The Division also coordinates departmental activities in the areas of solid waste management, storm water quality management and sewer system management.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	105,342	102,104	131,193	29,089	28.5%
Maint & Operations	9,338	18,879	8,167	-10,712	-56.7%
<b>Division Total</b>	<b>\$114,679</b>	<b>\$120,983</b>	<b>\$139,360</b>	<b>\$18,377</b>	<b>15.2%</b>

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

PUBLIC WORKS			101	10160460			
			GENERAL FUND	Environmental Programs/Ops			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
34,679	58,210	58,210	411100	Regular Salaries	65,961	7,751	13.3%
934	208	208	431000	Deferred Compensation	1,872	1,664	800.0%
3,361	4,260	4,260	432000	Social Security	4,080	-180	-4.2%
2,153	4,237	4,237	433000	Retirement - Employer	4,412	175	4.1%
20,286	7,149	7,149	433050	Retirement-Unfunded Liability	27,725	20,576	287.8%
3,686	8,330	8,330	434000	Workers Compensation	6,850	-1,480	-17.8%
19,308	0	0	435000	Group Insurance	0	0	0.0%
239	292	292	435400	Retiree Health Savings	292	0	0.0%
19,037	19,418	19,418	435600	Retiree Medical Prefunding	20,001	583	3.0%
42	0	0	436000	State Disability Insurance	0	0	0.0%
1,616	0	0	437500	Longevity Pay	0	0	0.0%
<b>105,342</b>	<b>102,104</b>	<b>102,104</b>	<b>Total</b>	<b>Personnel Services</b>	<b>131,193</b>	<b>29,089</b>	<b>28.5%</b>
489	570	570	512100	Office Expense	650	80	14.0%
1,063	1,500	1,500	516100	Training & Education	1,500	0	0.0%
1,643	1,650	1,650	516500	Conferences & Conventions	1,650	0	0.0%
0	0	3,000	517300	Advertising and Public Relatio	0	-3,000	-100.0%
6,142	12,159	12,159	650300	Liability Reserve Charge	4,367	-7,792	-64.1%
<b>9,338</b>	<b>15,879</b>	<b>18,879</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>8,167</b>	<b>-10,712</b>	<b>-56.7%</b>
<b>114,679</b>	<b>117,983</b>	<b>120,983</b>	<b>Division Total</b>		<b>139,360</b>	<b>18,377</b>	<b>15.2%</b>



# PUBLIC WORKS

20260400 – REFUSE COLLECTION

RESP. MGR.: KIM BRAUN

## DIVISION MISSION

To provide efficient and effective removal of municipal waste from the residential, commercial, and industrial areas of the City.

## DIVISION DESCRIPTION

The refuse collection operation is responsible for the removal of solid waste from the residential, commercial, and industrial areas of the City. Residential collection crews provide a weekly trash and recycling removal service to family dwellings consisting of up to four units in size. Residents are billed annually for the trash services through the LA County tax collection system. Commercial collection crews provide scheduled and non-scheduled trash removal to all businesses and residential units consisting of more than four units in size. The commercial collection crews also service pedestrian cans located throughout the city, and remove large bulky items set out by residents and businesses. Businesses and property managers are billed monthly for the commercial service that occurred during the month.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	4,199,863	5,191,302	5,281,248	89,946	1.7%
Maint & Operations	4,885,556	5,107,215	5,423,816	316,601	6.2%
Capital Outlay	499,719	493,742	508,525	14,783	3.0%
<b>Division Total</b>	<b>\$9,585,138</b>	<b>\$10,792,259</b>	<b>\$11,213,589</b>	<b>\$421,330</b>	<b>3.9%</b>



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

PUBLIC WORKS			202	20260400 Refuse Collection - Admin			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
2,037,493	2,854,960	2,854,960	411100	Regular Salaries	2,789,317	-65,643	-2.3%
46,650	13,645	13,645	411200	Part-Time Salaries	28,765	15,120	110.8%
190,126	120,768	120,768	411310	Overtime-Regular	120,768	0	0.0%
7,259	25,000	31,109	411700	Contract Labor	0	-31,109	-100.0%
47,780	75,140	75,140	431000	Deferred Compensation	69,186	-5,954	-7.9%
164,485	225,537	225,537	432000	Social Security	213,466	-12,071	-5.4%
613,296	242,344	242,344	433000	Retirement - Employer	215,090	-27,254	-11.2%
282,718	371,574	371,574	433050	Retirement-Unfunded Liability	450,135	78,561	21.1%
109,670	113,090	113,090	434000	Workers Compensation	214,742	101,652	89.9%
458,566	604,144	604,144	435000	Group Insurance	639,620	35,476	5.9%
19,795	26,651	26,651	435400	Retiree Health Savings	26,986	335	1.3%
210,344	216,650	216,650	435500	Retiree Insurance	206,380	-10,270	-4.7%
202,703	218,442	218,442	435600	Retiree Medical Prefunding	224,995	6,553	3.0%
(242,626)	0	0	435650	OPEB Liability Charge	0	0	0.0%
8,460	10,637	10,637	436000	State Disability Insurance	10,448	-189	-1.8%
1,000	1,500	1,500	437000	Mgt Health Ben	1,000	-500	-33.3%
41,299	61,686	61,686	437500	Longevity Pay	68,400	6,714	10.9%
844	2,925	2,925	438500	Cell Phone Allowance	1,950	-975	-33.3%
0	500	500	440000	Uniform Allowance	0	-500	-100.0%
<b>4,199,863</b>	<b>5,185,193</b>	<b>5,191,302</b>	<b>Total</b>	<b>Personnel Services</b>	<b>5,281,248</b>	<b>89,946</b>	<b>1.7%</b>
2,063	2,000	2,000	512100	Office Expense	2,000	0	0.0%
275	2,000	2,000	512200	Printing and Binding	2,000	0	0.0%
8,435	9,960	9,960	512400	Communications	7,170	-2,790	-28.0%
30,696	50,000	53,000	514100	Departmental Special Supplies	50,000	-3,000	-5.7%
404	0	0	514600	Small Tools & Equipment	0	0	0.0%
85,982	4,000	98,950	516100	Training & Education	102,700	3,750	3.8%
6,777	3,500	3,500	516500	Conferences & Conventions	3,500	0	0.0%
704	1,000	1,000	516600	Special Events & Meetings	1,000	0	0.0%
482	1,050	1,050	516700	Memberships & Dues	1,050	0	0.0%
0	25,000	25,000	517300	Advertising and Public Relatio	50,000	25,000	100.0%
19,040	63,580	63,580	517500	Contributions to Agencies	63,580	0	0.0%
25,986	23,000	23,000	550110	Uniforms	17,000	-6,000	-26.1%
2,325	20,000	20,000	600100	R&M - Building	20,000	0	0.0%
307	37,000	38,146	600200	R&M - Equipment	37,000	-1,146	-3.0%
1,479,594	1,540,000	1,540,000	600800	Equip Maint Expenses	1,405,000	-135,000	-8.8%
843,020	843,020	843,020	605400	Amortization of Equipment	838,192	-4,828	-0.6%
35,418	0	0	610100	Audit Services	0	0	0.0%
4,008	0	5,993	610400	Consulting Services	200,000	194,008	3237.5%
826	1,000	1,000	614100	Medical Services	1,000	0	0.0%
484,163	418,700	423,136	619800	Other Contractual Services	479,700	56,564	13.4%
0	36,595	36,595	650200	Insurance Premiums - Other	36,595	0	0.0%
182,728	165,074	165,074	650300	Liability Reserve Charge	136,908	-28,166	-17.1%
1,672,322	1,751,211	1,751,211	670100	Administrative Charges	1,969,421	218,210	12.5%
<b>4,885,556</b>	<b>4,997,690</b>	<b>5,107,215</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>5,423,816</b>	<b>316,601</b>	<b>6.2%</b>

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

<b>PUBLIC WORKS</b>			<b>202</b>		<b>20260400</b>		
			<b>REFUSE DISPOSAL FUND</b>		<b>Refuse Collection - Admin</b>		
<b>Expend Actual 2017-18</b>	<b>Adopted Budget 2018-19</b>	<b>Adjusted Budget 2018-19</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2019-20</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
33,417	75,000	164,450	732100	Auto-Rolling Stock & Equipment	165,000	550	0.3%
463,829	300,000	315,767	732120	Departmental Special Equipment	330,000	14,233	4.5%
2,474	13,525	13,525	732150	IT Equipment - Hardware	13,525	0	0.0%
<b>499,719</b>	<b>388,525</b>	<b>493,742</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>508,525</b>	<b>14,783</b>	<b>3.0%</b>
<b>9,585,138</b>	<b>10,571,408</b>	<b>10,792,259</b>	<b>Division Total</b>		<b>11,213,589</b>	<b>421,330</b>	<b>3.9%</b>



# PUBLIC WORKS

20260410 – TRANSFER STATION

RESP. MGR.: KIM BRAUN

## DIVISION MISSION

To provide cost effective transfer and disposal of non-hazardous solid wastes to material processors for reuse, recycling or disposal sites and to recover the maximum volume of recyclable or reusable material from the waste stream received at the station.

## DIVISION DESCRIPTION

The Station is responsible for receiving and processing non-hazardous municipal solid wastes (MSW), transferring it to transfer vehicles, and hauling it to sanitary landfills, or salvage or recycling facilities, or arranging for salvage or recycling firms to remove such materials from the station. The Station is also responsible for inspecting wastes to determine if hazardous or toxic materials are in the waste stream and removing, segregating and storing such materials for up to 90 days until disposal in accordance with Federal and State regulations is arranged. Station personnel also separate and segregate material that can be diverted from landfill disposal and taken to a processing or recycling facility for reuse.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,006,989	991,043	1,121,734	130,691	13.2%
Maint & Operations	4,264,437	5,580,639	5,666,214	85,575	1.5%
Debt Services	10,705	0	0	0	0.0%
<b>Division Total</b>	<b>\$5,282,131</b>	<b>\$6,571,682</b>	<b>\$6,787,948</b>	<b>\$216,266</b>	<b>3.3%</b>

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

PUBLIC WORKS			202	20260410			
			REFUSE DISPOSAL FUND	Transfer Station - Admin			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
536,793	541,661	541,661	411100	Regular Salaries	616,618	74,957	13.8%
98,923	36,720	36,720	411310	Overtime-Regular	36,720	0	0.0%
7,046	12,480	12,480	431000	Deferred Compensation	10,894	-1,586	-12.7%
48,787	39,357	39,357	432000	Social Security	46,081	6,724	17.1%
44,133	43,527	43,527	433000	Retirement - Employer	47,016	3,489	8.0%
71,883	73,444	73,444	433050	Retirement-Unfunded Liability	97,530	24,086	32.8%
22,866	25,818	25,818	434000	Workers Compensation	38,022	12,204	47.3%
119,917	129,885	129,885	435000	Group Insurance	142,782	12,897	9.9%
5,357	5,200	5,200	435400	Retiree Health Savings	5,840	640	12.3%
17,582	20,880	20,880	435500	Retiree Insurance	13,390	-7,490	-35.9%
43,523	44,393	44,393	435600	Retiree Medical Prefunding	45,725	1,332	3.0%
(24,535)	0	0	435650	OPEB Liability Charge	0	0	0.0%
2,875	2,328	2,328	436000	State Disability Insurance	2,716	388	16.7%
11,189	14,700	14,700	437500	Longevity Pay	17,100	2,400	16.3%
650	650	650	438500	Cell Phone Allowance	1,300	650	100.0%
<b>1,006,989</b>	<b>991,043</b>	<b>991,043</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,121,734</b>	<b>130,691</b>	<b>13.2%</b>
14,931	15,000	15,000	513000	Utilities	17,500	2,500	16.7%
12,691	1,600	5,805	514100	Departmental Special Supplies	4,600	-1,205	-20.8%
406	1,000	1,000	516500	Conferences & Conventions	1,000	0	0.0%
0	200	200	516700	Memberships & Dues	200	0	0.0%
8,745	8,000	8,000	550110	Uniforms	5,000	-3,000	-37.5%
5,892	10,000	60,000	600100	R&M - Building	10,000	-50,000	-83.3%
0	35,000	35,000	600200	R&M - Equipment	35,000	0	0.0%
172,576	215,000	215,000	600800	Equip Maint Expenses	150,000	-65,000	-30.2%
78,000	78,000	218,000	605200	Rental of Land	288,000	70,000	32.1%
80,843	80,843	80,843	605400	Amortization of Equipment	80,843	0	0.0%
3,543,301	3,568,000	4,168,000	615100	Refuse Disp Services - Trash	4,304,850	136,850	3.3%
201,671	220,000	221,125	619800	Other Contractual Services	230,000	8,875	4.0%
38,099	37,686	37,686	650300	Liability Reserve Charge	24,241	-13,445	-35.7%
223,910	514,980	514,980	665100	Depreciation	514,980	0	0.0%
(116,627)	0	0	699800	Other Contractual Service-Cont	0	0	0.0%
<b>4,264,437</b>	<b>4,785,309</b>	<b>5,580,639</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>5,666,214</b>	<b>85,575</b>	<b>1.5%</b>
(152,926)	0	0	810100	Bond Principal Payments	0	0	0.0%
152,926	0	0	810400	Loan Principal Payments	0	0	0.0%
10,705	0	0	820400	Loan Interest Payments	0	0	0.0%
<b>10,705</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Debt Services</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>5,282,131</b>	<b>5,776,352</b>	<b>6,571,682</b>	<b>Division Total</b>		<b>6,787,948</b>	<b>216,266</b>	<b>3.3%</b>



# PUBLIC WORKS

20260430 – RECYCLING

RESP. MGR.: KIM BRAUN

## DIVISION MISSION

To implement a comprehensive, integrated solid waste management plan for the City of Culver City that reduces landfill disposal of non-hazardous solid wastes, as mandated by the Integrated Solid Waste Management Act of 1989 (AB 939).

## DIVISION DESCRIPTION

The Waste Reduction/Recycling Division is responsible for planning, implementing, promoting and monitoring all waste reduction and recycling efforts within the City. Responsibilities include ongoing management of existing programs and design and implementation of new programs consistent with the City's Source Reduction and Recycling Element. Additionally, this Division develops all public education materials; represents the City at various functions and speaking engagements; interprets and applies all Federal, State and local regulations; keeps abreast of legal and other developments within the waste management field; monitors all waste reduction and recycling activities within the City; manages grants relating to recycling and waste reduction; prepares monthly statistical reports of waste reduction and recycling activity; and serves as liaison with contractors and vendors to ensure compliance with the terms and conditions of various contracts and permits. The budget for this Division includes the cost of administrating and implementing these various programs.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	202,474	0	0	0	0.0%
Maint & Operations	23,008	384	0	-384	-100.0%
<b>Division Total</b>	<b>\$225,482</b>	<b>\$384</b>	<b>\$0</b>	<b>-\$384</b>	<b>-100.0%</b>

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

PUBLIC WORKS			202		20260430		
			REFUSE DISPOSAL FUND		Recycling		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
124,967	0	0	411100	Regular Salaries	0	0	0.0%
5,746	0	0	411200	Part-Time Salaries	0	0	0.0%
4,519	0	0	431000	Deferred Compensation	0	0	0.0%
9,876	0	0	432000	Social Security	0	0	0.0%
9,775	0	0	433000	Retirement - Employer	0	0	0.0%
17,349	0	0	433050	Retirement-Unfunded Liability	0	0	0.0%
7,158	0	0	434000	Workers Compensation	0	0	0.0%
8,897	0	0	435000	Group Insurance	0	0	0.0%
706	0	0	435400	Retiree Health Savings	0	0	0.0%
3,945	0	0	435500	Retiree Insurance	0	0	0.0%
11,456	0	0	435600	Retiree Medical Prefunding	0	0	0.0%
(5,452)	0	0	435650	OPEB Liability Charge	0	0	0.0%
500	0	0	437000	Mgt Health Ben	0	0	0.0%
2,452	0	0	437500	Longevity Pay	0	0	0.0%
581	0	0	438500	Cell Phone Allowance	0	0	0.0%
<b>202,474</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
4,677	0	0	514100	Departmental Special Supplies	0	0	0.0%
880	0	0	516100	Training & Education	0	0	0.0%
126	0	0	516500	Conferences & Conventions	0	0	0.0%
625	0	350	516600	Special Events & Meetings	0	-350	-100.0%
242	0	0	516700	Memberships & Dues	0	0	0.0%
4,531	0	34	517300	Advertising and Public Relatio	0	-34	-100.0%
11,926	0	0	650300	Liability Reserve Charge	0	0	0.0%
<b>23,008</b>	<b>0</b>	<b>384</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>0</b>	<b>-384</b>	<b>-100.0%</b>
<b>225,482</b>	<b>0</b>	<b>384</b>	<b>Division Total</b>		<b>0</b>	<b>-384</b>	<b>-100.0%</b>



# PUBLIC WORKS

**20460300 – SEWER MAINTENANCE**

**RESP. MGR.: ERIC MIRZAIAN**

## DIVISION MISSION

To provide efficient and effective maintenance and repair services for the City's sewer and storm drain systems, including the seven (7) sewage lift stations.

## DIVISION DESCRIPTION

The Sewer Maintenance Crew is responsible for maintaining the City's system of subsurface sewer lines, sewer gauging devices, and sewage lift station pumps and auxiliary equipment. This crew is 100% supported from the Sewer Enterprise Fund. This crew also provides for the cleaning and maintenance of the City's storm drain system.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,328,238	1,643,337	1,655,283	11,946	0.7%
Maint & Operations	5,952,703	7,827,792	7,523,194	-304,598	-3.9%
Capital Outlay	453	22,066	0	-22,066	-100.0%
<b>Division Total</b>	<b>\$7,281,394</b>	<b>\$9,493,195</b>	<b>\$9,178,477</b>	<b>-\$314,718</b>	<b>-3.3%</b>

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

PUBLIC WORKS			204	20460300 Wastewater Maintenance			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
725,660	1,027,219	1,027,219	411100	Regular Salaries	1,000,340	-26,879	-2.6%
28,695	0	0	411200	Part-Time Salaries	0	0	0.0%
26,475	15,912	15,912	411310	Overtime-Regular	15,912	0	0.0%
14,790	24,492	24,492	431000	Deferred Compensation	20,592	-3,900	-15.9%
54,814	78,696	78,696	432000	Social Security	69,222	-9,474	-12.0%
211,318	86,085	86,085	433000	Retirement - Employer	75,990	-10,095	-11.7%
101,837	145,253	145,253	433050	Retirement-Unfunded Liability	141,449	-3,804	-2.6%
55,667	65,226	65,226	434000	Workers Compensation	110,037	44,811	68.7%
69,413	124,702	124,702	435000	Group Insurance	138,693	13,991	11.2%
4,696	7,348	7,348	435400	Retiree Health Savings	7,120	-228	-3.1%
10,911	10,830	10,830	435500	Retiree Insurance	12,000	1,170	10.8%
25,767	26,282	26,282	435600	Retiree Medical Prefunding	27,070	788	3.0%
(25,645)	0	0	435650	OPEB Liability Charge	0	0	0.0%
1,934	2,817	2,817	436000	State Disability Insurance	2,683	-134	-4.8%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
20,824	27,000	27,000	437500	Longevity Pay	32,700	5,700	21.1%
581	975	975	438500	Cell Phone Allowance	975	0	0.0%
<b>1,328,238</b>	<b>1,643,337</b>	<b>1,643,337</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,655,283</b>	<b>11,946</b>	<b>0.7%</b>
294	1,000	1,834	512100	Office Expense	1,000	-834	-45.5%
1,738	2,000	2,000	512200	Printing and Binding	2,000	0	0.0%
0	10,000	10,000	512300	Postage	10,000	0	0.0%
6,561	6,910	6,910	512400	Communications	6,170	-740	-10.7%
39,039	40,000	40,000	513000	Utilities	55,000	15,000	37.5%
40,265	100,000	100,000	514100	Departmental Special Supplies	100,000	0	0.0%
0	25,000	25,000	514600	Small Tools & Equipment	35,000	10,000	40.0%
2,458	10,000	10,000	516100	Training & Education	10,000	0	0.0%
85	5,000	5,000	516500	Conferences & Conventions	5,000	0	0.0%
0	3,500	3,500	516600	Special Events & Meetings	3,500	0	0.0%
1,993	2,000	2,000	516700	Memberships & Dues	2,000	0	0.0%
2,487,575	3,675,000	3,680,396	517500	Contributions to Agencies	3,450,000	-230,396	-6.3%
3,005	4,000	4,000	550110	Uniforms	4,000	0	0.0%
26,680	100,000	100,000	600200	R&M - Equipment	100,000	0	0.0%
60,571	140,000	140,000	600800	Equip Maint Expenses	75,000	-65,000	-46.4%
360,000	360,000	360,000	605200	Rental of Land	360,000	0	0.0%
87,755	87,706	87,706	605400	Amortization of Equipment	87,665	-41	0.0%
0	400	400	614100	Medical Services	400	0	0.0%
418,982	631,120	796,664	619800	Other Contractual Services	638,444	-158,220	-19.9%
0	7,680	7,680	650200	Insurance Premiums - Other	7,680	0	0.0%
92,750	95,209	95,209	650300	Liability Reserve Charge	74,967	-20,242	-21.3%
1,652,214	1,622,730	1,622,730	665100	Depreciation	1,622,730	0	0.0%
670,738	726,763	726,763	670100	Administrative Charges	872,638	145,875	20.1%
<b>5,952,703</b>	<b>7,656,018</b>	<b>7,827,792</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>7,523,194</b>	<b>-304,598</b>	<b>-3.9%</b>



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

<b>PUBLIC WORKS</b>			<b>204 SEWER ENTERPRISE FUND</b>		<b>20460300 Wastewater Maintenance</b>		
<b>Expend Actual 2017-18</b>	<b>Adopted Budget 2018-19</b>	<b>Adjusted Budget 2018-19</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2019-20</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
453	21,613	22,066	732150	IT Equipment - Hardware	0	-22,066	-100.0%
<b>453</b>	<b>21,613</b>	<b>22,066</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>0</b>	<b>-22,066</b>	<b>-100.0%</b>
<b>7,281,394</b>	<b>9,320,968</b>	<b>9,493,195</b>	<b>Division Total</b>		<b>9,178,477</b>	<b>-314,718</b>	<b>-3.3%</b>



# PUBLIC WORKS

## 20460310 – HYPERION PLANT DEBT SERVICE

### DIVISION MISSION

To fund debt service (principal and interest) on 1991 Wastewater Revenue Bonds.

### DIVISION DESCRIPTION

In 1991, the City of Culver City sold \$20.5 million in wastewater revenue bonds to fund its pro-rata share of upgrading the Los Angeles Hyperion Wastewater System to meet EPA requirements for full secondary treatment. In 2009 new bonds in the amount of \$20 million replaced and refunded the existing bonds. The debt service on these bonds is funded by user charges on residential and commercial properties.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Maint & Operations	1,500	0	0	0	0.0%
Debt Services	729,926	1,585,650	1,585,650	0	0.0%
<b>Division Total</b>	<b>\$731,426</b>	<b>\$1,585,650</b>	<b>\$1,585,650</b>	<b>\$0</b>	<b>0.0%</b>

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

PUBLIC WORKS			204	20460310			
			SEWER ENTERPRISE FUND	Hyperion Plant Debt Service			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
1,500	0	0	619100	Fiscal Services	0	0	0.0%
<b>1,500</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
0	885,000	885,000	810100	Bond Principal Payments	885,000	0	0.0%
0	700,650	700,650	810200	Lease/Purchase Principal Payme	0	-700,650	-100.0%
727,876	0	0	820100	Bond Interest Payments	700,650	700,650	0.0%
2,050	0	0	820300	Fiscal Agent Bond Fees	0	0	0.0%
<b>729,926</b>	<b>1,585,650</b>	<b>1,585,650</b>	<b>Total</b>	<b>Debt Services</b>	<b>1,585,650</b>	<b>0</b>	<b>0.0%</b>
<b>731,426</b>	<b>1,585,650</b>	<b>1,585,650</b>	<b>Division Total</b>		<b>1,585,650</b>	<b>0</b>	<b>0.0%</b>

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

<b>PUBLIC WORKS</b>			<b>412</b>		<b>41260150</b>		
			<b>BUILDING SURCHARGE FUND</b>		<b>Engineering</b>		
<b>Expend Actual 2017-18</b>	<b>Adopted Budget 2018-19</b>	<b>Adjusted Budget 2018-19</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2019-20</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
7,322	22,848	22,848	411200	Part-Time Salaries	23,992	1,144	5.0%
560	1,749	1,749	432000	Social Security	1,836	87	5.0%
256	800	800	433000	Retirement - Employer	840	40	5.0%
0	7,905	7,905	434000	Workers Compensation	13,432	5,527	69.9%
<b>8,139</b>	<b>33,302</b>	<b>33,302</b>	<b>Total</b>	<b>Personnel Services</b>	<b>40,100</b>	<b>6,798</b>	<b>20.4%</b>
0	11,538	11,538	650300	Liability Reserve Charge	8,563	-2,975	-25.8%
<b>0</b>	<b>11,538</b>	<b>11,538</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>8,563</b>	<b>-2,975</b>	<b>-25.8%</b>
<b>8,139</b>	<b>44,840</b>	<b>44,840</b>	<b>Division Total</b>		<b>48,663</b>	<b>3,823</b>	<b>8.5%</b>



# PUBLIC WORKS

41460902 – LA BALLONA BIKEWAY MAINTENANCE

RESP. MGR.: ERIC MIRZAIAN

## DIVISION MISSION

To improve and maintain the portion of the La Ballona Bikeway System located within Culver City limits.

## DIVISION DESCRIPTION

Under SB 821, the City of Culver City applies for and receives annual grant funding allocated for bikeway and pedestrian facilities. These funds are used to improve and maintain the La Ballona Bikeway System within the City and typically cover approximately 90% of the costs of maintaining the bikeway.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Maint & Operations	26,350	26,000	26,000	0	0.0%
<b>Division Total</b>	<b>\$26,350</b>	<b>\$26,000</b>	<b>\$26,000</b>	<b>\$0</b>	<b>0.0%</b>

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

<b>PUBLIC WORKS</b>			<b>414</b>		<b>41460902</b>		
			<b>OPERATING GRANTS FUND</b>		<b>Bikeways (TDA Article 3)</b>		
<b>Expend Actual 2017-18</b>	<b>Adopted Budget 2018-19</b>	<b>Adjusted Budget 2018-19</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2019-20</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
26,350	26,000	26,000	619800	Other Contractual Services	26,000	0	0.0%
<b>26,350</b>	<b>26,000</b>	<b>26,000</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>26,000</b>	<b>0</b>	<b>0.0%</b>
<b>26,350</b>	<b>26,000</b>	<b>26,000</b>	<b>Division Total</b>		<b>26,000</b>	<b>0</b>	<b>0.0%</b>

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

<b>PUBLIC WORKS</b>			<b>414</b>		<b>41460903</b>		
			<b>OPERATING GRANTS FUND</b>		<b>Building Maintenance</b>		
<b>Expend Actual 2017-18</b>	<b>Adopted Budget 2018-19</b>	<b>Adjusted Budget 2018-19</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2019-20</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
65,800	80,000	80,000	619800	Other Contractual Services	0	-80,000	-100.0%
<b>65,800</b>	<b>80,000</b>	<b>80,000</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>0</b>	<b>-80,000</b>	<b>-100.0%</b>
<b>65,800</b>	<b>80,000</b>	<b>80,000</b>	<b>Division Total</b>		<b>0</b>	<b>-80,000</b>	<b>-100.0%</b>

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

<b>PUBLIC WORKS</b>			<b>414</b>			<b>41460905</b>			
			<b>OPERATING GRANTS FUND</b>			<b>Recycling</b>			
<b>Expend Actual 2017-18</b>	<b>Adopted Budget 2018-19</b>	<b>Adjusted Budget 2018-19</b>	<b>Expense Object</b>	<b>Expense Object Description</b>		<b>Adopted Budget 2019-20</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>	
27,078	0	0	619800	Other Contractual Services		0	0	0.0%	
<b>27,078</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Maint &amp; Operations</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>27,078</b>	<b>0</b>	<b>0</b>	<b>Division Total</b>			<b>0</b>	<b>0</b>	<b>0.0%</b>	



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

PUBLIC WORKS			414			41460911			
			OPERATING GRANTS FUND		CicLAvia - Open Streets 2016				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change		
32,248	0	2,750	619800	Other Contractual Services	0	-2,750	-100.0%		
<b>32,248</b>	<b>0</b>	<b>2,750</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>0</b>	<b>-2,750</b>	<b>-100.0%</b>		
<b>32,248</b>	<b>0</b>	<b>2,750</b>	<b>Division Total</b>		<b>0</b>	<b>-2,750</b>	<b>-100.0%</b>		

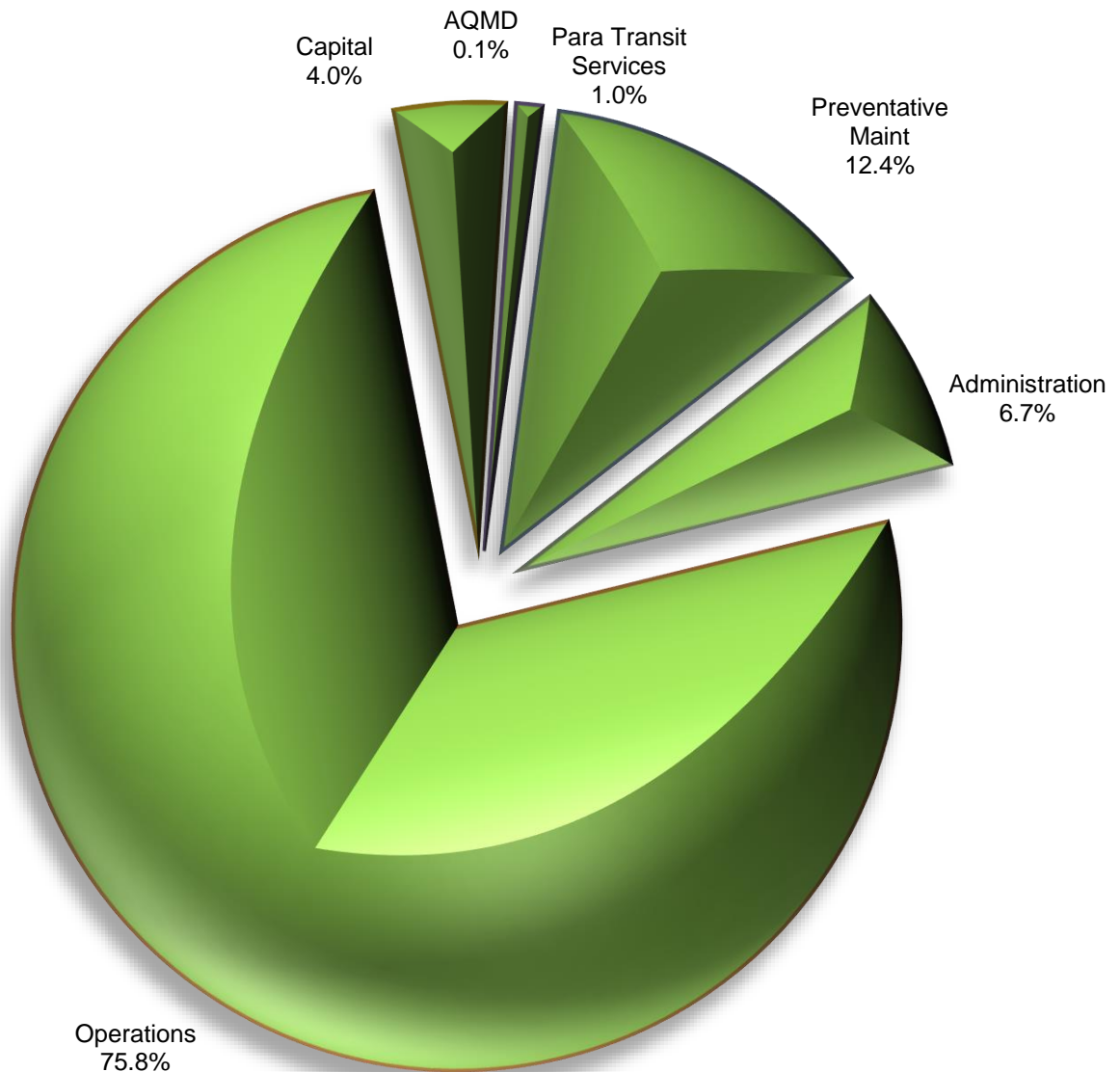
**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2019-20**

PUBLIC WORKS			414	41460912				
			OPERATING GRANTS FUND		CicLAvia - Open Streets 2018			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
0	0	300,000	619800	Other Contractual Services	0	-300,000	-100.0%	
<b>0</b>	<b>0</b>	<b>300,000</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>0</b>	<b>-300,000</b>	<b>-100.0%</b>	
<b>0</b>	<b>0</b>	<b>300,000</b>	<b>Division Total</b>		<b>0</b>	<b>-300,000</b>	<b>-100.0%</b>	

# ADOPTED 2019/2020 BUDGET

## TRANSPORTATION DEPARTMENT

\$32,609,677



FOOTNOTE: CHART EXCLUDES EQUIPMENT MAINTENANCE AND FLEET SERVICES DIVISION AND EQUIPMENT REPLACEMENT FUND AS THESE INTERNAL SERVICE COSTS ARE DISTRIBUTED TO ALL DEPARTMENTAL BUDGETS



# TRANSPORTATION

**RESP. MGR.: ROLANDO CRUZ**

## DEPARTMENT MISSION

To provide efficient and effective administrative oversight for all transportation services.

## DEPARTMENT DESCRIPTION

Culver City Municipal Bus Lines provides public transit service on seven regular routes throughout Culver City. Major employment, health, commercial, educational, and recreational centers are serviced by Culver CityBus. Administrative responsibilities include planning service; securing adequate local, state and federal revenues; preparing the annual budget; recording service statistics; providing staff for city-wide committees or task forces; participating in public transit industry activities; and providing general oversight to the municipal bus operations, the equipment maintenance division and equipment replacement program.

<b>EXPENDITURE SUMMARY</b>		<b>ACTUAL EXPEND 2017/2018</b>	<b>ADJUSTED BUDGET 2018/2019</b>	<b>COUNCIL ADOPTED 2019/2020</b>	<b>CHANGE FROM PRIOR YEAR ADJUSTED</b>	<b>% CHANGE</b>
<b>203 - TRANSPORTATION FUND</b>						
16100	Non-Departmental	300,000	300,000	300,000	0	0.0%
70100	Transportation Admin	2,988,464	5,165,808	2,172,921	-2,992,887	-57.9%
70200	Transportation Operations	20,248,517	22,945,182	24,492,655	1,547,473	6.7%
70214	Preventative Maintenance (P)	3,390,914	4,000,000	4,000,000	0	0.0%
70300	Transportation Capital	802,869	6,227,751	1,164,495	-5,063,256	-81.3%
70303	Bus Tire Lease (P)	111,984	200,811	136,500	-64,311	-32.0%
70306	CNG Station Compressor (P)	364,077	0	0	0	0.0%
70308	Bus Security Cameras (P)	8,877	279,680	0	-279,680	-100.0%
70309	Bus Stop Furnishings (P)	282,707	482,399	0	-482,399	-100.0%
70311	Bus Wash Replacement Project	0	496,000	0	-496,000	-100.0%
<b>Fund Total</b>		<b>\$28,498,409</b>	<b>\$40,097,632</b>	<b>\$32,266,571</b>	<b>-\$7,831,061</b>	<b>-19.5%</b>
<b>307 - EQUIPMENT REPLACEMENT FUND</b>						
70500	Equipment Replacement	3,730,933	4,915,516	1,304,250	-3,611,266	-73.5%
<b>Fund Total</b>		<b>\$3,730,933</b>	<b>\$4,915,516</b>	<b>\$1,304,250</b>	<b>-\$3,611,266</b>	<b>-73.5%</b>
<b>308 - EQUIPMENT MAINTENANCE FUND</b>						
70400	Equipment Maintenance	8,375,700	9,071,007	9,373,634	302,627	3.3%
<b>Fund Total</b>		<b>\$8,375,700</b>	<b>\$9,071,007</b>	<b>\$9,373,634</b>	<b>\$302,627</b>	<b>3.3%</b>



# TRANSPORTATION

**RESP. MGR.: ROLANDO CRUZ**

EXPENDITURE SUMMARY		ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>411 - PARATRANSIT FUND</i>						
70420	Para Transit Services	311,342	312,867	308,106	-4,761	-1.5%
	<b>Fund Total</b>	<b>\$311,342</b>	<b>\$312,867</b>	<b>\$308,106</b>	<b>-\$4,761</b>	<b>-1.5%</b>
<i>414 - GRANTS OPERATING FUND</i>						
70600	Rideshare	30,300	39,000	35,000	-4,000	-10.3%
70620	AQMD - AB2766	42,929	94,422	0	-94,422	-100.0%
	<b>Fund Total</b>	<b>\$73,228</b>	<b>\$133,422</b>	<b>\$35,000</b>	<b>-\$98,422</b>	<b>-73.8%</b>
	<b>Department Total</b>	<b>\$40,989,612</b>	<b>\$54,530,443</b>	<b>\$43,287,561</b>	<b>-\$11,242,882</b>	<b>-20.6%</b>



# TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

REVENUE SUMMARY	ACTUAL RECEIPTS 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Measure R - OP	2,097,944	2,216,259	2,376,766	160,507	7.2%
Measure R-Local Return Transit	0	0	251,203	251,203	100.0%
Measure R - Clean Fuel	0	0	141,775	141,775	100.0%
Measure M-OP	1,998,085	2,237,563	2,458,354	220,791	9.9%
CNG Excise Tax Credit	761,430	0	0	0	0.0%
Microtransit-Developer Mitigat	0	700,000	0	-700,000	-100.0%
LCFS Credit	0	0	161,080	161,080	100.0%
FTA - 5307 (Sect 9)	2,910,830	5,626,787	3,396,000	-2,230,787	-39.6%
STA Grant	232,345	887,468	1,134,065	246,597	27.8%
SB1 - STA (State Grant Funds)	361,260	522,507	738,525	216,018	41.3%
SB1-State of Good Repair Funds	213,808	243,391	245,367	1,976	0.8%
TDA Grant	5,172,364	5,453,279	6,024,508	571,229	10.5%
AQMD-AB2766Subvention	51,343	205,219	0	-205,219	-100.0%
AQMD - Discretionary	0	75,000	0	-75,000	-100.0%
CalCap&Trade LCTOP LowCarbonTr	0	109,930	169,652	59,722	54.3%
Prop A Incentive	19,126	62,641	71,805	9,164	14.6%
Prop A Disc	3,433,347	3,526,392	3,566,575	40,183	1.1%
Prop 1B - PTIMSEA	134,678	1,054,000	0	-1,054,000	-100.0%
Prop 1B Transit Security	52,872	210,277	66,090	-144,187	-68.6%
Metro Prop 1B Bridge Transit S	92,014	78,097	78,097	0	0.0%
Metro Prop 1B Bridge Funds	0	344,025	344,025	0	0.0%
Prop C Disc - Transit Svc Expa	234,516	247,175	252,811	5,636	2.3%
Prop C Disc - BSIP Overcrowdin	154,092	172,727	176,666	3,939	2.3%
Prop C Disc - Foothill Mitigat	151,248	195,526	217,384	21,858	11.2%
Prop C Disc - Security	374,954	375,272	404,087	28,815	7.7%
Prop C Disc - MOSIP	1,160,614	1,635,962	1,085,352	-550,610	-33.7%
EIR Transit Mitigation Fund	741,943	1,681,505	1,550,000	-131,505	-7.8%
MTA - Bus Signal Priority Proj	123,971	100,000	100,000	0	0.0%
MTA - Real Time Bus Arrival	88,570	100,000	100,000	0	0.0%
County Paratransit Reimburseme	885	1,000	1,000	0	0.0%
Farebox Revenues	2,099,134	2,100,000	1,900,000	-200,000	-9.5%
TAP Card Sales	372,276	400,000	400,000	0	0.0%
Purchase TAP Cards	46	200	0	-200	-100.0%
EZ Pass Revenue	192,996	100,000	120,000	20,000	20.0%
BruinGO Program	301,775	300,000	300,000	0	0.0%
Access Services	72,205	85,000	85,000	0	0.0%
LIFE - METRO	2,668	2,500	3,000	500	20.0%
Dial-a-Ride	4,060	4,000	3,000	-1,000	-25.0%
Extended Areas	60	500	500	0	0.0%
Vehicle Amortization	1,968,926	2,058,872	2,167,555	108,683	5.3%



# TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

REVENUE SUMMARY	ACTUAL RECEIPTS 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Equip Maint - Labor	4,451,191	5,943,047	6,000,000	56,953	1.0%
Equip Maint - Commerc	198,178	0	0	0	0.0%
Equip Maint - Fuel	2,009,173	1,600,000	1,600,000	0	0.0%
Equip Maint - Parts	1,210,804	1,391,300	1,300,000	-91,300	-6.6%
Advertising - Bus	256,490	250,000	250,000	0	0.0%
Interest Income	125,035	15,000	80,000	65,000	433.3%
Rent/Concession - Other	65,361	65,361	65,361	0	0.0%
Miscellaneous Revenue	25,394	6,000	15,000	9,000	150.0%
Donations	3,453	3,000	2,500	-500	-16.7%
Sale of Property	-209,303	0	0	0	0.0%
Trsf In From - Fund 415	752,278	784,926	807,503	22,577	2.9%
Trsf In From - Fund 424	250,933	261,726	285,000	23,274	8.9%
Fund Balance	6,274,240	11,097,009	2,791,955	-8,305,054	-74.8%
<b>Department Total</b>	<b>\$40,989,612</b>	<b>\$54,530,443</b>	<b>\$43,287,561</b>	<b>-\$11,242,882</b>	<b>-20.6%</b>

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>20370100 Transit Administration</u>					
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Management Analyst	4.00	4.00	4.00	0.00	0.0%
Transportation Planning Manager	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Transportation Director	1.00	1.00	1.00	0.00	0.0%
Division Total	8.00	8.00	8.00	0.00	0.0%



# TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>20370200 Transit Operations</u>					
Administrative Clerk	2.00	2.00	2.00	0.00	0.0%
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Bus Operator	128.00	128.00	128.00	0.00	0.0%
Custodian *	1.00	2.00	1.00	-1.00	-50.0%
Deputy Transportation Director	1.00	1.00	1.00	0.00	0.0%
Maintenance Worker *, **	0.00	0.00	3.00	3.00	100.0%
Fleet Services Assistant	2.00	3.00	3.00	0.00	0.0%
Human Resources Technician ***	0.00	0.00	0.50	0.50	100.0%
Information Systems Analyst	0.50	0.50	0.50	0.00	0.0%
Scout Vehicle Operator/RPT	0.49	0.49	0.49	0.00	0.0%
Transit Operation Manager	1.00	1.00	1.00	0.00	0.0%
Transportation Operations Supervisor	6.00	6.00	6.00	0.00	0.0%
Training & Safety Instructor	1.00	1.00	1.00	0.00	0.0%
Transit Operations Analyst	1.00	1.00	1.00	0.00	0.0%
Stores Specialist	0.00	0.00	0.00	0.00	0.0%
Division Total	144.99	146.99	149.49	2.50	1.7%
<u>30870400 Equipment Maintenance</u>					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Building Engineer	1.00	1.00	1.00	0.00	0.0%
Electronic Fleet Services Technician	2.00	2.00	2.00	0.00	0.0%
Facility Maintenance Worker	1.00	1.00	1.00	0.00	0.0%
Fleet Services Assistant	10.00	10.00	10.00	0.00	0.0%
Fleet Services Manager	1.00	1.00	1.00	0.00	0.0%
Fleet Services Supervisor	4.00	4.00	4.00	0.00	0.0%
Fleet Services Technician	3.00	3.00	3.00	0.00	0.0%
Management Analyst	1.00	1.00	1.00	0.00	0.0%
Secretary	1.00	1.00	1.00	0.00	0.0%
Sr. Fleet Services Technician	14.00	14.00	14.00	0.00	0.0%
Sr. Welder	1.00	1.00	1.00	0.00	0.0%
Division Total	40.00	40.00	40.00	0.00	0.0%
<u>41170420 Paratransit Services</u>					
Van Driver	2.00	2.00	2.00	0.00	0.0%
Division Total	2.00	2.00	2.00	0.00	0.0%
<b>Total Positions</b>	<b>194.99</b>	<b>196.99</b>	<b>199.49</b>	<b>2.50</b>	<b>1.3%</b>

\* Reclass one (1) Custodian/RPT position to one (1) full-time Maintenance Worker position.

\*\* Add two (2) Maintenance Worker positions.

\*\*\* Add 0.5 Limited-Term Human Resources Technician position. Other 0.5 in 10122100 - Human Resources.





# TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

CASUAL PART-TIME POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>20370100 Transportation Administration</u>					
Administrative Intern	4,360	4,360	4,360	0	0.0%
Division Total	4,360	4,360	4,360	0	0.0%
<u>20370200 Transportation Operations</u>					
Administrative Intern	1,560	1,560	1,560	0	0.0%
Division Total	1,560	1,560	1,560	0	0.0%
<u>41170420 Paratransit Services</u>					
Van Driver/Ex	248	248	248	0	0.0%
Division Total	248	248	248	0	0.0%
<b>Total Hours</b>	<b>6,168</b>	<b>6,168</b>	<b>6,168</b>	<b>0</b>	<b>0.0%</b>



# TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

## FISCAL YEAR 2018-19 WORK PLANS

### STRATEGIC PLAN INITIATIVES RELEVANT TO THE TRANSPORTATION DEPARTMENT

#### ***Goal 1: Increase Civic Engagement***

##### Objective 1: Increase Community Participation with and in City Government

- Review the Citywide Communications Assessment for recommendations to modernize community outreach and potentially allocate new resources towards the City's communications effort.

*Status: The Transportation Department has increased the social media footprint to include Nextdoor, Facebook and Twitter.*

- Create a Culver City Unified School District/City Youth Shared Resource Page on the City's website to promote community service opportunities for youth and include a directory of neighborhood and homeowner associations, non-profit organizations, and service clubs.

*Status: As part of our standard marketing activities, Culver CityBus has expanded the CCUSD interface to include field trips on transit, safety presentations in the classroom, and material support of Safe Routes to School Program. Transportation Staff have strengthened their partnership with the school district to encourage more students to ride transit to and from school as a way to reduce traffic and congestion around CCUSD schools. This partnership has resulted in Try Transit and Car Free Fridays programs with the District, and reinstallation of the bus stop in front of the CCHS to encourage student use of our Line 5.*

- Evaluate the criteria to post an event on the Community Calendar on the City's website. Promote the use of the Community Calendar through development and maintenance of the calendar items.

*Status: Culver CityBus has worked with IT and the City Manager's Office as well as community groups such as the Chamber and DBA, to include transit information on all newsletters and announcements for meetings and events, and promotes the use of the Community Calendar during marketing outreach and meetings.*

#### ***Goal 3: Improve Transportation Circulation and Reduce Traffic Congestion***

##### Objective 1: Work Toward No Overall Growth in Average Daily Traffic (ADT) Citywide (Zero ADT Growth) while Enhancing Traffic Safety



# TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Revise the Transportation Demand Management (TDM) Program to incorporate the City's goal of no ADT growth and evaluate potential incentive programs.

*Status: Transportation Department staff continues to work with other departments to update the City's Transportation Demand Management (TDM) Ordinance to manage mobility and incentivize, promote, and create the use of alternative modes of transportation by residents and businesses.*

- Hire a consultant to create a robust TDM program and grow local business support for it.

*Status: Staff has been working on these efforts and plans to issue a Request for Proposal for the TDM program in the near future.*

- Develop a program to encourage residents to reduce trips by ridesharing and other additional forms of transportation.

*Status: Culver CityBus provides and promotes several free-fare days to encourage residents, employees and visitors to try transit and rethink their mobility options. The City has also implemented a scooter-share pilot program to determine if providing alternative options for first-last mile can lead to reduced vehicle trips.*

- Research and develop additional transportation programs, such as on-demand fixed route buses; subsidized private ride sharing; a pool for discounted TAP cards; or a program of parking credits to allow less required parking, if the cost savings are allocated to TAP cards offered to a percentage of commercial building tenants.

*Status: Culver CityBus has participated in the regional 1 Million Free Tap Cards Campaign, and the rebranded LIFE (Low Income Fares are Easy) Program to address discounted TAP needs within the community. Staff is working with the City's Community Development Department to explore opportunities for employee programs for commercial building tenants.*

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

*Status: The Transportation Department Director and Marketing Analyst have met with the management team at SCAG to discuss collaborative opportunities for planning and grant funding for programs that benefit enhanced mobility within the community.*



# TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

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

*Status: The Transportation Director attends these meetings to provide updates about mobility programs, and to identify collaborative opportunities.*

### **Goal 4: Promote Workforce Diversity and Development**

#### Objective 1: Advance Workforce Development and Succession Planning

- Engage local high school students in meaningful work assignments that will stimulate an interest in future career opportunities with the City, utilizing social media to market current City programs (i.e. Student Worker Program, Police Explorer Program, Teen Citizen Academy, and Fire Department Mentorship)

*Status: The Transportation Department Field Trips on Transit program has provided opportunities for students to reimagine field trips utilizing public transit. The Department has provided presentations and tours to stimulate an interest in career opportunities in all areas of public transit. Social media campaigns have been used to market current City programs and events.*

- Evaluate opportunities with West Los Angeles College and other efforts such as the New American Leaders Project.

*Status: Staff has met with WLAC to establish a U-Pass program to benefit students and faculty in need of transit services to and from the college. Staff has also provided support in collaboration with WLAC student resource staff to provide access to job information and transit assistance for underserved and unhoused students.*

#### Objective 2: Increase Diversity in the Workplace

- Expand recruitment outreach to women, minorities, veterans, and people with disabilities by proactively reaching out using social media, professional organizations, and personal follow up from job fairs and other sources of contact.

*Status: Staff is collaborating with WLAC Student Resource Center, LA County America's Job Center – Culver City Office, and the NAACP to establish recruitment opportunities to underserved individuals. Marketing and HR staff have participated in regional job fairs, following up as appropriate to provide additional resources and information. As a result of personal follow up, we will soon be participating in job fairs targeted to veterans in life transition.*



# TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Develop and grow the City's image as a role model for equal opportunity, inclusion, and diversity.

*Status: Through participation in the Government Alliance for Race and Equity (GARE) Program, the Department has expanded its awareness of these issues and continues to be engaged in this work. Transportation Department staff are also a part of the City Council's Equity Subcommittee.*

### **Goal 5: Identify New Revenue Sources to Maintain Financial Stability**

#### Objective 3: Expansion of Funding Alternatives

- Continue to pursue grants to leverage City funding.

*Status: The Transportation Department explores and pursues all opportunities for federal, state and local grant funds on an ongoing basis.*

- Continue to support legislative measures to enhance City revenues.

*Status: Transportation Department staff continue ongoing regional public transit agency efforts to obtain funding through legislative measures, most recently the successful Measure M, which brings approximately \$2 million to the Transportation Department annually.*

- Coordinate efforts with the Culver City Chamber of Commerce.

*Status: Transportation Department staff has participated in the Chamber Issues and Eggs series, speaking on a panel that provided a well-rounded perspective on mobility in the community. That involvement has generated robust discussion about transit's effect on regional mobility, and opportunities for increased ridership, thus revenues.*

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

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

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

*Status: Culver CityBus has created a series of "busmojis" to help pass along the idea of kindness. We have also displayed the City kindness posters on our buses and at our public counters; we have created hashtags and social media campaigns on Facebook*



# TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

*and Twitter to recognize acts of kindness and devotion, such as one of our Operators who was deployed.*

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

*Status: We have expanded our CCUSD program to include our fieldtrips on transit which include an element about being kind to other riders and the Operators while riding, boarding or waiting for a bus. Culver CityBus has also supported the Walking School Bus Campaign, teaching students that walking to school can help build community.*

### Objective 4: Become a City of Kindness

- Recognize acts of kindness through regular articles, social media posts, and an annual event.

*Status: The Department's marketing staff recognizes acts of kindness by encouraging interface with the community through social media posts, including but not limited to, Maintenance Mondays, Transit Tuesdays, Wayback Wednesdays, Thankful Thursdays, and Fun Transit Facts Fridays. These posts encourage riders to weigh in and add positive community stories about their transit experiences.*

1. Increase the Transportation Department marketing footprint via an expanded Public Relations program, creating opportunities to strengthen strategic public and private stakeholder partnerships, focusing on the current and incoming business community. Plans include educational programs, general market outreach, social media development, incentive programs, and dynamic workforce recruitment. *Goal 1 – Increase Civic Engagement; Goal 4 – Promote Workforce Diversity and Development; Goal 6 – Enhance Culver City's Reputation for Kindness*

*Status: The Transportation Department has expanded the marketing footprint via Facebook, Nextdoor, Twitter and creating a relationship with the local Spectrum news affiliate. We have strengthened our stakeholder partnerships by supporting and participating in programs at the Chamber and the DBA, creating necessary connections between City programs and local businesses. We have expanded our educational programs to include Field Trips on Transit, classroom, senior and employer sessions on how to ride transit. Workforce and recruiting efforts have been enhanced to include military veterans, underserved populations, and social services outlets such as the LA County America's Job Center and West Los Angeles College.*



# TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

2. Create and promote special fare options and transit pass classifications such as college U-Pass and business B-TAP to provide more convenience for transit riders and incentivize ridership. *Goal 5 - Identify New Revenue Sources to Maintain Financial Stability*

*Status: Staff has met with WLAC to establish a U-Pass program to benefit students and faculty in need of transit services to and from the college, as well as access to job information and transit assistance for underserved and unhoused students. Businesses have been approached to participate in a potential B-TAP program. Culver CityBus fareboxes have been upgraded to accept E- (Employee) and B- (Business) TAP cards so the program can be immediately implemented upon finalization.*

3. In conjunction with Metro and regional TAP participants implement Regional TAP Program changes. *Goal 1 – Increase Civic Engagement; Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion*

*Status: New fareboxes and TAP sales technologies are still in development and will be implemented over the course of the next six months. The collaborative marketing campaign for the new programs will include advertising representative of the regional nature of transit in LA County (not just Metro).*

4. Analyze and improve existing transit service and plan for and implement or pilot new and innovative mobility services and technologies such as on-demand Microtransit to improve mobility options and reduce vehicle miles traveled. *Strategic Plan References: Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion*

*Status: Staff is working with moovel, the on-demand mobility company under the Daimler Mobility Services, to establish a public-private partnership to implement the Microtransit Pilot Project. Currently, staff is working with City Attorney's Office and moovel on the agreement between the City and moovel. Staff is also working with moovel on the pre-planning efforts for the Microtransit Pilot project. In addition, staff will issue a Request for Proposal in the near future for a consultant to analyze the existing transit services and provide recommendations on innovative mobility services and mobility management that will improve mobility options and reduce vehicle miles traveled in and around Culver City.*

5. Update and expand the Transportation Department's Mobility Action Plan; continue to administer the City's Congestion Management Program; and work with other departments to update the City's Transportation Demand Management (TDM) Ordinance to incentivize, promote, and create the use of alternative modes of transportation by residents and businesses. *Strategic Plan References: Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion.*



# TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

*Status: Staff has been working on these efforts and plans to issue a Request for Proposal for the TDM program in the near future.*

6. Implement the Culver CityBus SmartBus Project consisting of the SmartBus System replacement, Bus Signal Priority, and the Real-Time Bus Arrival Information System, and evaluate operational needs associated with implementation. The project is anticipated to be complete by December 2018. *Strategic Plan References: Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion*

*Status: The SmartBus System project has gone through the preliminary design and the final design processes, and it is currently going through the Factory Acceptance Testing stage of the project. The project is anticipated to be completed by December 2019.*

7. Work with other departments to plan for transportation infrastructure to accommodate alternative modes of transportation and future technological advances such as connected and autonomous vehicles. *Strategic Plan References: Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion*

*Status: Staff has been working on exploring ways of improving the infrastructure for alternative modes of transportation. Staff has also been implementing the scooter share trial program and is in the process of developing the permanent program on scooter share. Staff has also been monitoring the technological advances on transportation to explore opportunities to plan for the transportation infrastructure that will accommodate the future of transportation.*

8. Coordinate and collaborate with Metro and other public agencies in the region to create cohesive regional mobility. Work with the region on implementing a regional mobile trip planner and payment app for people to plan and pay for their daily trips using advanced technology. *Strategic Plan References: Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion*

*Status: A regional working group has been established for these purposes, and Transportation Department staff has been chosen for inclusion during these collaborative efforts. Meetings have begun, and strategies are being developed to address the goal for cohesive regional mobility.*

9. Participate in the City's General Plan and Traffic Study Guidelines update efforts. *Strategic Plan References: Goal 3 – Improve Transportation Circulation and Reduce Traffic Congestion*





# TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

## FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

*Status: The Transportation Department has been participating in the City's General Plan and Traffic Study Guidelines update efforts. Staff from the Transportation Department participated in the review of the General Plan proposals submitted by consultants and in the interviews and evaluating of consultants. In addition, Transportation Department has been participating in the Travel Demand Forecast Model efforts.*

10. Explore, identify, and secure additional transportation funding sources via public-private partnerships, competitive grants, and TDM fees. *Goal 5 - Identify New Revenue Sources to Maintain Financial Stability*

*Status: Staff has worked to explore, identify, and secure additional transportation funding sources. Staff has worked with moovel, the on-demand mobility company under the Daimler Mobility Services, on a potential public-partnership to implement the Microtransit Pilot Project. In addition, Transportation Department will issue an RFP in the near future on the TDM program (and potential TDM fees).*

11. Continue to explore new technologies including alternative fuels and "next generation" propulsion systems, and evaluate performance of electric vehicles for fleet use, including transit buses. *Strategic Plan References: N/A*

*Status: Fleet Services and Equipment Maintenance Division staff continues evaluate the performance of several emerging vehicle technologies including recent advancements in all-electric and hydrogen fuel cell vehicles. Staff continues to evaluate if and how these technologies can safely and cost-effectively be deployed by various departments.*

12. Coordinate infrastructure improvements as needed to accommodate new electric vehicle charging stations at the Transportation Facility. *Strategic Plan References: N/A*

*Status: The installation of ten new Level II charging stations is underway at the Transportation Facility and new all-electric vehicles have been procured for use by Transit Operations staff. Evaluation of future charging needs for the entire City fleet is ongoing.*

13. Develop and refine the Department's Transit Asset Management (TAM) Plan. The revised Plan will be completed by October 2018. *Strategic Plan References: N/A*

*Status: The City's first Transit Asset Management Plan was successfully submitted to the Federal Transit Administration (FTA) in October 2018.*

14. Implementation of the City's Electronic Content Management System "ECMS" Project. *Strategic Plan References: N/A*



# TRANSPORTATION

**RESP. MGR.: ROLANDO CRUZ**

## **FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)**

*Status: The Transportation Department has implemented the City's ECMS Project elements, creating user groups for documents and projects, evaluating the retention schedule, and we are now storing all documents in digital format. We continue to implement elements of the project as they are introduced by IT staff.*

## **FISCAL YEAR 2019-20 WORK PLANS**

### **CITY STRATEGIC PLAN INITIATIVES**

FY19-2023 Culver City Strategic Goal: Enhance Mobility and Transportation

#### **Mobility Services:**

- Analyze and improve existing transit service and plan for and implement or pilot new and innovative mobility services and technologies such as on-demand Microtransit to improve mobility options and reduce vehicle miles traveled.
- Expand the Transportation Department marketing footprint via Public Relations programs, special fare options and transit pass classifications such as college U-Pass and CCUSD collaboration. Create opportunities to strengthen strategic public and private stakeholder partnerships, focusing on the current and incoming business community to incentivize ridership. Plans include educational programs, general market outreach, social media development, incentive programs, and dynamic workforce recruitment.

#### **Mobility Management:**

- Update and expand the Transportation Department's Mobility Action Plan; continue to administer the City's Congestion Management Program; and work with other departments to update the City's Transportation Demand Management (TDM) Ordinance to manage mobility and incentivize, promote, and create the use of alternative modes of transportation by residents and businesses.
- Propose and implement the future scooter share program in coordination with City Manager's Office and other departments.
- Implement the Culver CityBus SmartBus Project consisting of the SmartBus System replacement, Bus Signal Priority, and the Real-Time Bus Arrival Information System, and evaluate operational needs associated with implementation. The project is anticipated to be complete by December 2019. Participate in the City's General Plan and Traffic Study Guidelines update efforts.



# TRANSPORTATION

RESP. MGR.: ROLANDO CRUZ

## FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Utilize the Regional Growth Action Plan (RGAP) and Next Gen Bus Study data specific to Culver CityBus and the Westside community, to inform our marketing outreach and transit planning decision-making.

### **Improving Transportation Infrastructure:**

- Develop and finalize plans to reorganize and improve the Transportation Facility to allow the existing space to meet the long-term fleet and operational needs of the City
- Conduct a comprehensive utilization assessment of the City fleet to evaluate potential future conversion to alternative fuels and introduction of fleet telematics
- Work with other departments to plan for transportation infrastructure to accommodate alternative modes of transportation and future technological advances; explore the feasibility of implementing dedicated transit lanes.

### FY19-2023 Culver City Strategic Goal: Ensure Long-Term Financial Stability.

- Explore, identify, and secure additional transportation funding sources via public-private partnerships, competitive grants, and TDM fees.

### DEPARTMENTAL INITIATIVES

- Advance workforce development and succession planning by identifying and providing training opportunities for technical staff that will foster and promote proficiency in the maintenance of new and developing vehicle technologies
- Procure and implement a data management system to aggregate data from multiple sources, enabling enhanced performance monitoring and reporting functions, with specific support for the complex National Transportation Database (NTD) submission.



# TRANSPORTATION

20370100 – TRANSPORTATION ADMINISTRATION

RESP. MGR.: ROLANDO CRUZ

## DIVISION MISSION

To provide efficient and effective administrative oversight for all transportation services.

## DIVISION DESCRIPTION

Culver City Municipal Bus Lines provides public transit service on seven regular routes throughout Culver City. Major employment, health, commercial, educational, and recreational centers are serviced by Culver CityBus. Administrative responsibilities include planning service; securing adequate local, state and federal revenues; preparing the annual budget; recording service statistics; providing staff for city-wide committees or task forces; participating in public transit industry activities; and providing general oversight to the municipal bus operations, the equipment maintenance division and equipment replacement program.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	2,517,915	1,559,058	1,617,551	58,493	3.8%
Maint & Operations	470,549	3,606,750	555,370	-3,051,380	-84.6%
<b>Division Total</b>	<b>\$2,988,464</b>	<b>\$5,165,808</b>	<b>\$2,172,921</b>	<b>-\$2,992,887</b>	<b>-57.9%</b>

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

TRANSPORTATION			203	20370100			
			MUNICIPAL BUS LINES FUND	Transportation Admin			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
831,615	923,108	923,108	411100	Regular Salaries	967,247	44,139	4.8%
35,169	66,638	66,638	411200	Part-Time Salaries	69,976	3,338	5.0%
5,597	2,550	2,550	411310	Overtime-Regular	2,550	0	0.0%
27,921	26,520	26,520	431000	Deferred Compensation	30,680	4,160	15.7%
60,294	69,678	69,678	432000	Social Security	63,952	-5,726	-8.2%
1,257,190	80,887	80,887	433000	Retirement - Employer	75,952	-4,935	-6.1%
84,976	132,545	132,545	433050	Retirement-Unfunded Liability	155,124	22,579	17.0%
64,194	51,635	51,635	434000	Workers Compensation	51,683	48	0.1%
103,128	119,488	119,488	435000	Group Insurance	115,279	-4,209	-3.5%
4,767	5,200	5,200	435400	Retiree Health Savings	5,200	0	0.0%
23,648	24,850	24,850	435500	Retiree Insurance	22,100	-2,750	-11.1%
28,634	29,207	29,207	435600	Retiree Medical Prefunding	30,083	876	3.0%
(31,804)	0	0	435650	OPEB Liability Charge	0	0	0.0%
321	317	317	436000	State Disability Insurance	315	-2	-0.6%
3,500	3,500	3,500	437000	Mgt Health Ben	3,500	0	0.0%
8,580	12,000	12,000	437500	Longevity Pay	12,000	0	0.0%
4,500	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
5,685	6,435	6,435	438500	Cell Phone Allowance	7,410	975	15.2%
<b>2,517,915</b>	<b>1,559,058</b>	<b>1,559,058</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,617,551</b>	<b>58,493</b>	<b>3.8%</b>
2,466	1,700	1,700	512100	Office Expense	1,700	0	0.0%
56	300	300	512200	Printing and Binding	300	0	0.0%
0	80	80	512300	Postage	80	0	0.0%
497	660	660	512400	Communications	450	-210	-31.8%
1,538	3,300	3,300	514100	Departmental Special Supplies	2,500	-800	-24.2%
1,195	8,000	8,000	516100	Training & Education	8,000	0	0.0%
18,349	32,200	32,200	516500	Conferences & Conventions	32,200	0	0.0%
3,146	2,500	2,500	516600	Special Events & Meetings	3,300	800	32.0%
37,438	38,000	38,000	516700	Memberships & Dues	38,000	0	0.0%
539	1,000	1,000	517100	Subscriptions	1,000	0	0.0%
73,323	40,000	67,000	517300	Advertising and Public Relatio	40,000	-27,000	-40.3%
0	5,000	5,000	517800	Employee Service Award Program	5,000	0	0.0%
6,268	4,799	4,799	517850	Employee Recognition Events	4,876	77	1.6%
0	500	500	600200	R&M - Equipment	500	0	0.0%
6,805	6,500	11,500	610100	Audit Services	11,964	464	4.0%
318,928	2,448,000	3,430,211	619800	Other Contractual Services	405,500	-3,024,711	-88.2%
<b>470,549</b>	<b>2,592,539</b>	<b>3,606,750</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>555,370</b>	<b>-3,051,380</b>	<b>-84.6%</b>
<b>2,988,464</b>	<b>4,151,597</b>	<b>5,165,808</b>	<b>Division Total</b>		<b>2,172,921</b>	<b>-2,992,887</b>	<b>-57.9%</b>



# TRANSPORTATION

20370200 – TRANSIT OPERATIONS

RESP. MGR.: SAMANTHA BLACKSHIRE

## DIVISION MISSION

To provide safe, courteous, reliable, efficient, and accessible public transportation service to the residents of Culver City and surrounding communities.

## DIVISION DESCRIPTION

The Operations Division of the Culver City Transportation Department is responsible for providing regularly scheduled transit service to the City and surrounding communities.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	13,116,726	15,529,053	16,172,790	643,737	4.1%
Maint & Operations	7,131,791	7,416,129	8,319,865	903,736	12.2%
<b>Division Total</b>	<b>\$20,248,517</b>	<b>\$22,945,182</b>	<b>\$24,492,655</b>	<b>\$1,547,473</b>	<b>6.7%</b>

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

TRANSPORTATION			203	20370200 Transportation Operations			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
6,792,758	8,625,497	8,625,497	411100	Regular Salaries	9,041,122	415,625	4.8%
92,574	23,800	23,800	411200	Part-Time Salaries	23,800	0	0.0%
1,029,958	215,840	215,840	411310	Overtime-Regular	215,840	0	0.0%
168,941	232,960	232,960	431000	Deferred Compensation	218,400	-14,560	-6.3%
588,556	696,049	696,049	432000	Social Security	710,528	14,479	2.1%
567,973	755,121	755,121	433000	Retirement - Employer	714,528	-40,593	-5.4%
1,037,761	1,259,067	1,259,067	433050	Retirement-Unfunded Liability	1,451,686	192,619	15.3%
746,660	454,154	454,154	434000	Workers Compensation	470,409	16,255	3.6%
1,574,299	2,150,414	2,150,414	435000	Group Insurance	2,210,396	59,982	2.8%
74,112	94,900	94,900	435400	Retiree Health Savings	92,950	-1,950	-2.1%
311,890	336,410	336,410	435500	Retiree Insurance	311,990	-24,420	-7.3%
435,173	443,876	443,876	435600	Retiree Medical Prefunding	457,192	13,316	3.0%
(422,537)	0	0	435650	OPEB Liability Charge	0	0	0.0%
33,262	38,415	38,415	436000	State Disability Insurance	39,349	934	2.4%
1,000	1,500	1,500	437000	Mgt Health Ben	1,500	0	0.0%
109,860	156,600	156,600	437500	Longevity Pay	168,000	11,400	7.3%
3,681	5,200	5,200	438500	Cell Phone Allowance	5,850	650	12.5%
0	38,207	39,250	440000	Uniform Allowance	39,250	0	0.0%
(20,853)	0	0	499500	Contra-Salaries	0	0	0.0%
(8,341)	0	0	499550	Contra-Benefits	0	0	0.0%
<b>13,116,726</b>	<b>15,528,010</b>	<b>15,529,053</b>	<b>Total</b>	<b>Personnel Services</b>	<b>16,172,790</b>	<b>643,737</b>	<b>4.1%</b>
644	3,780	3,780	512100	Office Expense	1,000	-2,780	-73.5%
86,448	90,000	90,000	512200	Printing and Binding	90,000	0	0.0%
640	3,800	3,800	512300	Postage	1,000	-2,800	-73.7%
18,047	19,295	19,295	512400	Communications	21,570	2,275	11.8%
38,062	43,000	43,000	513000	Utilities	43,000	0	0.0%
44,805	51,600	51,600	514100	Departmental Special Supplies	50,200	-1,400	-2.7%
61	0	0	514600	Small Tools & Equipment	0	0	0.0%
39,650	63,900	63,900	516100	Training & Education	40,122	-23,778	-37.2%
9,296	23,000	23,000	516500	Conferences & Conventions	27,258	4,258	18.5%
5,520	8,000	18,000	516600	Special Events & Meetings	8,000	-10,000	-55.6%
1,363	1,000	1,000	517300	Advertising and Public Relatio	11,000	10,000	1000.0%
66,667	81,600	96,742	550110	Uniforms	84,200	-12,542	-13.0%
14,839	20,000	20,000	600100	R&M - Building	20,000	0	0.0%
10,513	15,500	17,200	600200	R&M - Equipment	15,500	-1,700	-9.9%
3,888	4,200,000	200,000	600800	Equip Maint Expenses	525,000	325,000	162.5%
1,251,799	850,000	850,000	600830	Fuel Charges	1,200,000	350,000	41.2%
0	11,000	11,000	605100	Rental of Equipment	1,000	-10,000	-90.9%
8,502	9,000	15,269	614100	Medical Services	9,000	-6,269	-41.1%
220,661	383,500	384,433	619800	Other Contractual Services	453,000	68,567	17.8%
439,403	355,718	355,718	650100	Insurance Premiums - Liability	355,718	0	0.0%
24,191	506,014	506,014	650200	Insurance Premiums - Other	506,014	0	0.0%
(260,337)	250,000	250,000	660100	Liability Insurance Claims	250,000	0	0.0%
3,477,355	2,800,000	2,800,000	665100	Depreciation	2,800,000	0	0.0%

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

<b>TRANSPORTATION</b>			<b>203 MUNICIPAL BUS LINES FUND</b>		<b>20370200 Transportation Operations</b>		
<b>Expend Actual 2017-18</b>	<b>Adopted Budget 2018-19</b>	<b>Adjusted Budget 2018-19</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2019-20</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
1,629,774	1,592,379	1,592,379	670100	Administrative Charges	1,807,283	214,904	13.5%
<b>7,131,791</b>	<b>11,382,086</b>	<b>7,416,129</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>8,319,865</b>	<b>903,736</b>	<b>12.2%</b>
<b>20,248,517</b>	<b>26,910,096</b>	<b>22,945,182</b>	<b>Division Total</b>		<b>24,492,655</b>	<b>1,547,473</b>	<b>6.7%</b>



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

TRANSPORTATION			203	20370214				
			MUNICIPAL BUS LINES FUND	Preventative Maintenance (P)				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
3,390,914	0	4,000,000	600800	Equip Maint Expenses	4,000,000	0	0.0%	
<b>3,390,914</b>	<b>0</b>	<b>4,000,000</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>4,000,000</b>	<b>0</b>	<b>0.0%</b>	
<b>3,390,914</b>	<b>0</b>	<b>4,000,000</b>	<b>Division Total</b>		<b>4,000,000</b>	<b>0</b>	<b>0.0%</b>	

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

TRANSPORTATION			203	20370300			
			MUNICIPAL BUS LINES FUND	Transportation Capital			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
71,540	258,000	383,159	732100	Auto-Rolling Stock & Equipment	122,000	-261,159	-68.2%
690,868	1,481,200	5,793,049	732120	Departmental Special Equipment	1,017,495	-4,775,554	-82.4%
10,931	0	17,987	732130	Office Machines & Equipment	0	-17,987	-100.0%
3,100	20,000	20,000	732150	IT Equipment - Hardware	0	-20,000	-100.0%
26,429	0	13,556	740100	Furniture & Furnishings	25,000	11,444	84.4%
<b>802,869</b>	<b>1,759,200</b>	<b>6,227,751</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>1,164,495</b>	<b>-5,063,256</b>	<b>-81.3%</b>
<b>802,869</b>	<b>1,759,200</b>	<b>6,227,751</b>	<b>Division Total</b>		<b>1,164,495</b>	<b>-5,063,256</b>	<b>-81.3%</b>

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

TRANSPORTATION			203	20370303			
			MUNICIPAL BUS LINES FUND	Bus Tire Lease (P)			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
111,984	110,000	200,811	732120	Departmental Special Equipment	136,500	-64,311	-32.0%
<b>111,984</b>	<b>110,000</b>	<b>200,811</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>136,500</b>	<b>-64,311</b>	<b>-32.0%</b>
<b>111,984</b>	<b>110,000</b>	<b>200,811</b>	<b>Division Total</b>		<b>136,500</b>	<b>-64,311</b>	<b>-32.0%</b>

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

TRANSPORTATION			203			20370306			
			MUNICIPAL BUS LINES FUND		CNG Station Compressors (P)				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change		
364,077	0	0	732120	Departmental Special Equipment	0	0	0.0%		
<b>364,077</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>		
<b>364,077</b>	<b>0</b>	<b>0</b>	<b>Division Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>		

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

TRANSPORTATION			203	20370308				
			MUNICIPAL BUS LINES FUND	Bus Security Cameras (P)				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
8,877	279,680	279,680	732120	Departmental Special Equipment	0	-279,680	-100.0%	
<b>8,877</b>	<b>279,680</b>	<b>279,680</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>0</b>	<b>-279,680</b>	<b>-100.0%</b>	
<b>8,877</b>	<b>279,680</b>	<b>279,680</b>	<b>Division Total</b>		<b>0</b>	<b>-279,680</b>	<b>-100.0%</b>	

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

TRANSPORTATION			203	20370309				
			MUNICIPAL BUS LINES FUND	Bus Stop Furnishings (P)				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
282,707	0	482,399	732120	Departmental Special Equipment	0	-482,399	-100.0%	
<b>282,707</b>	<b>0</b>	<b>482,399</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>0</b>	<b>-482,399</b>	<b>-100.0%</b>	
<b>282,707</b>	<b>0</b>	<b>482,399</b>	<b>Division Total</b>		<b>0</b>	<b>-482,399</b>	<b>-100.0%</b>	

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

TRANSPORTATION			203			20370311			
			MUNICIPAL BUS LINES FUND			Bus Wash Replacement Project			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description		Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
0	0	496,000	732120	Departmental Special Equipment		0	-496,000	-100.0%	
<b>0</b>	<b>0</b>	<b>496,000</b>	<b>Total</b>	<b>Capital Outlay</b>		<b>0</b>	<b>-496,000</b>	<b>-100.0%</b>	
<b>0</b>	<b>0</b>	<b>496,000</b>	<b>Division Total</b>			<b>0</b>	<b>-496,000</b>	<b>-100.0%</b>	



# TRANSPORTATION

**30770500 – EQUIPMENT REPLACEMENT**

**RESP. MGR.: ROLANDO CRUZ**

## DIVISION MISSION

Provide an efficient and proactive funding mechanism for the acquisition of capital assets and equipment replacements for the City. The Division will maintain a secure fund balance to ensure the long-term viability of the City's assets.

## DIVISION DESCRIPTION

The Equipment Replacement Division of the Transportation Department retains ownership of the City's major capital equipment, such as cars, trucks, construction and landscape equipment, communications equipment, central computers, and other production equipment. Using departments or divisions justify and budget for the initial procurement of capital equipment. When the City receives new equipment, the Division adds it to the Equipment Replacement Fund inventory, establishes an estimated life, calculates a future replacement cost, and sets an amortization schedule. The City obtains funds for the future replacement of this equipment through periodic rental (amortization) charges to the using departments or divisions over the expected lifetime of each unit. The Chief Financial Officer invests the funds and credits interest or dividend earnings to the Fund. The Chief Financial Officer also places the residual (disposal) value of the units into the Fund. This approach assures availability of funds when it becomes necessary to purchase replacements.

The City Council makes decisions to replace capital assets/equipment during the annual budget adoption process. In coordination with the using department or division and the equipment maintenance supervisors, the fund manager prepares specific replacement recommendations. The manager considers age, usage and repair history, current condition, forecasted repair costs and market value before making a recommendation to replace or retain any unit. The user determines need and appropriateness of the equipment used within the activity. In some cases, the user may require a replacement asset that differs in size, capacity, or function. The Fund finances replacement purchases using one of two methods: direct purchase, or lease-purchase. The Chief Financial Officer, working with the fund manager, determines the appropriate method after considering the cost of money and the earnings potential of the Fund's investments.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Capital Outlay	3,730,933	4,915,516	1,304,250	-3,611,266	-73.5%
<b>Division Total</b>	<b>\$3,730,933</b>	<b>\$4,915,516</b>	<b>\$1,304,250</b>	<b>-\$3,611,266</b>	<b>-73.5%</b>





# TRANSPORTATION

30770500 – EQUIPMENT REPLACEMENT

RESP. MGR.: ROLANDO CRUZ

CAPITAL OUTLAY

OBJECT 732100 (AUTOMOTIVE ROLLING STOCK) Purchase of replacements for units indicated

DIV. NO.	UNIT NO.	DESCRIPTION	COUNCIL ADOPTED 2019/2020
<i>PRCS – Recreation</i>			
30200	1961	2008 Chevrolet Uplander	\$ 45,000
<b>SUB-TOTAL</b>			<b>\$ 45,000</b>
<i>PRCS – Parks Division</i>			
30300	5637	Cushman Utility Vehicle	\$ 25,000
30300	5638	Cushman Utility Vehicle	25,000
30300	2090	2007 Ford F350 Truck	80,000
30300	2232	2002 Ford F350 Utility Body Truck w/Dump	65,000
30300	5631	2002 Kubota Utility Tractor	<u>25,000</u>
<b>SUB-TOTAL</b>			<b>\$ 220,000</b>
<i>Police – Operating Bureaus</i>			
40200	1072	2007 Honda Civic	\$ 50,000
40200	1578	2014 Chevrolet Caprice	50,000
40200	1579	2014 Chevrolet Caprice	50,000
40200	1757	2008 Ford Crown Victoria	56,000
40200	1773	2012 Chevrolet Caprice	56,000
40200	1982	2014 Ford Explorer	76,000
40200	1983	2014 Ford Explorer	<u>76,000</u>
<b>SUB-TOTAL</b>			<b>\$ 414,000</b>
<i>Community Development – Building Safety</i>			
50150	1966	2009 Ford Escape	\$ 29,000
<b>SUB-TOTAL</b>			<b>\$ 29,000</b>
<i>Community Development – Housing</i>			
50500	1960	2008 Ford Escape	\$ 29,000
<b>SUB-TOTAL</b>			<b>\$ 29,000</b>



# TRANSPORTATION

**30770500 – EQUIPMENT REPLACEMENT**

**RESP. MGR.: ROLANDO CRUZ**

**CAPITAL OUTLAY**

**OBJECT 732100 (AUTOMOTIVE ROLLING STOCK) Purchase of replacements for units indicated**  
(Continued)

DIV. NO.	UNIT NO.	DESCRIPTION	COUNCIL ADOPTED 2019/2020
<i>Public Works – Engineering</i>			
60150	1074	2007 Honda Civic	\$ 39,000
<b>SUB-TOTAL</b>			<b>\$ 39,000</b>
<i>Public Works – Street Maintenance</i>			
60210	2239	2008 Autocar WX42 Dump Truck	\$ 75,000
60210	3308	2006 GMC C7500 Asphalt Truck	265,000
60210	8528	1993 Ingersoll Rand Air Compressor	8,250
60210	2143	2006 Ford E350 Truck (additional funding)	10,000
<b>SUB-TOTAL</b>			<b>\$ 358,250</b>
<i>Public Works – Building Maintenance</i>			
60230	2078	2002 Ford Ranger	\$ 45,000
<b>SUB-TOTAL</b>			<b>\$ 45,000</b>
<b>SUB-TOTAL OBJECT 732100</b>		<b>COUNT 21</b>	<b>\$ 1,179,250</b>
<b>TOTAL EQUIPMENT REPLACEMENT DIVISION</b>			<b>\$ 1,179,250</b>



# TRANSPORTATION

**30770500 – EQUIPMENT REPLACEMENT**

**RESP. MGR.: ROLANDO CRUZ**

**CAPITAL OUTLAY**

**OBJECT 732120 – DEPARTMENTAL SPECIAL EQUIPMENT**

<b>DIV. NO.</b>	<b>UNIT NO.</b>	<b>DESCRIPTION</b>	<b>COUNCIL ADOPTED 2019/2020</b>
<i>Public Works – Environmental Programs/Operations - Refuse</i>			
60400	4517	Solid Tires	\$ <u>45,000</u>
<b>SUB-TOTAL</b>			<b>\$ 45,000</b>
<i>Transportation – Equipment Maintenance &amp; Fleet Services</i>			
70400		Additional Funding for Fuel system	\$ <u>80,000</u>
<b>SUB-TOTAL</b>			<b>\$ 80,000</b>
<b>SUB-TOTAL OBJECT 732120</b>			<b>\$ 125,000</b>
<b>TOTAL EQUIPMENT REPLACEMENT DIVISION</b>			<b>\$ 1,304,250</b>

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

<b>TRANSPORTATION</b>			<b>307</b>		<b>30770500</b>		
			<b>EQUIPMENT REPLACEMENT FUND</b>		<b>Equipment Replacement</b>		
<b>Expend Actual 2017-18</b>	<b>Adopted Budget 2018-19</b>	<b>Adjusted Budget 2018-19</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2019-20</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
3,730,933	518,850	4,816,516	732100	Auto-Rolling Stock & Equipment	1,179,250	-3,637,266	-75.5%
0	0	99,000	732120	Departmental Special Equipment	125,000	26,000	26.3%
<b>3,730,933</b>	<b>518,850</b>	<b>4,915,516</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>1,304,250</b>	<b>-3,611,266</b>	<b>-73.5%</b>
<b>3,730,933</b>	<b>518,850</b>	<b>4,915,516</b>	<b>Division Total</b>		<b>1,304,250</b>	<b>-3,611,266</b>	<b>-73.5%</b>



# TRANSPORTATION

**30870400 – EQUIPMENT MAINTENANCE & FLEET SERVICES**

**RESP. MGR.: ALLISON COHEN**

## DIVISION MISSION

To provide the City of Culver City with safe, efficient Equipment/Vehicle Maintenance Repair and Replacement Services through a workforce that places high value on communication, teamwork and quality of work.

## EMPLOYEE PURPOSE STATEMENT

The employees of the Equipment Maintenance and Fleet Services Division are comprised of a highly skilled technical workforce coming together as a team dedicated to providing quality and efficient service to the City of Culver City with Pride, Diligence and Commitment to Customer Service.

## DIVISION DESCRIPTION

The Equipment Maintenance and Fleet Services Division is a full-service fleet organization providing equipment maintenance, repair, welding and asset replacement services for the City, and operates as an internal service fund. The primary objective of the Division is to provide fleet maintenance services that will maximize equipment availability and reliability with the lowest possible costs to all users. The Division administers the City's Equipment Replacement Fund, drafts new equipment specifications, manages the equipment acquisition and utilization process, and monitors and analyzes accidents and incidents involving City vehicles.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	5,311,873	5,380,445	5,694,335	313,890	5.8%
Maint & Operations	3,063,827	3,690,562	3,679,299	-11,263	-0.3%
<b>Division Total</b>	<b>\$8,375,700</b>	<b>\$9,071,007</b>	<b>\$9,373,634</b>	<b>\$302,627</b>	<b>3.3%</b>

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

TRANSPORTATION			308	30870400 Equipment Maintenance			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
2,902,895	3,124,548	3,090,548	411100	Regular Salaries	3,288,466	197,918	6.4%
121,464	55,957	55,957	411310	Overtime-Regular	55,957	0	0.0%
65,205	0	34,000	411700	Contract Labor	0	-34,000	-100.0%
58,332	67,600	67,600	431000	Deferred Compensation	64,480	-3,120	-4.6%
224,875	239,872	239,872	432000	Social Security	238,188	-1,684	-0.7%
682,689	268,921	268,921	433000	Retirement - Employer	252,009	-16,912	-6.3%
368,693	453,755	453,755	433050	Retirement-Unfunded Liability	519,770	66,015	14.5%
86,017	87,748	87,748	434000	Workers Compensation	144,363	56,615	64.5%
532,592	598,542	598,542	435000	Group Insurance	630,812	32,270	5.4%
24,293	26,000	26,000	435400	Retiree Health Savings	26,000	0	0.0%
158,450	153,630	153,630	435500	Retiree Insurance	178,420	24,790	16.1%
154,602	157,694	157,694	435600	Retiree Medical Prefunding	162,425	4,731	3.0%
(176,208)	0	0	435650	OPEB Liability Charge	0	0	0.0%
12,218	13,256	13,256	436000	State Disability Insurance	13,620	364	2.7%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
88,100	120,300	120,300	437500	Longevity Pay	112,500	-7,800	-6.5%
3,856	5,200	5,200	438500	Cell Phone Allowance	4,225	-975	-18.8%
2,800	6,422	6,422	440000	Uniform Allowance	2,100	-4,322	-67.3%
<b>5,311,873</b>	<b>5,380,445</b>	<b>5,380,445</b>	<b>Total</b>	<b>Personnel Services</b>	<b>5,694,335</b>	<b>313,890</b>	<b>5.8%</b>
2,416	3,495	3,495	512100	Office Expense	3,495	0	0.0%
0	150	150	512200	Printing and Binding	150	0	0.0%
0	100	100	512300	Postage	100	0	0.0%
995	1,320	1,320	512400	Communications	910	-410	-31.1%
60,942	79,568	79,568	513000	Utilities	79,568	0	0.0%
1,650	2,500	2,500	514000	Mandated Fees	2,500	0	0.0%
47,933	72,032	72,032	514100	Departmental Special Supplies	72,032	0	0.0%
5,782	16,524	16,524	514199	Departmental Special Supplies	16,524	0	0.0%
43,158	53,550	53,550	514600	Small Tools & Equipment	53,550	0	0.0%
30,411	53,100	55,523	516100	Training & Education	58,100	2,578	4.6%
850	0	0	516500	Conferences & Conventions	0	0	0.0%
68	103	103	516600	Special Events & Meetings	103	0	0.0%
499	750	750	516700	Memberships & Dues	750	0	0.0%
28,039	32,300	32,300	517100	Subscriptions	53,700	21,400	66.3%
2,611	2,325	2,325	517800	Employee Service Award Program	2,325	0	0.0%
1,160	1,200	1,200	517850	Employee Recognition Events	1,200	0	0.0%
1,074,037	1,600,000	1,627,973	520000	Petroleum Products	1,600,000	-27,973	-1.7%
309	1,515	1,515	550000	Other Charges	1,515	0	0.0%
41,807	24,000	24,000	550110	Uniforms	24,000	0	0.0%
62,623	66,300	66,300	600100	R&M - Building	66,300	0	0.0%
1,353,290	1,289,013	1,303,029	600200	R&M - Equipment	1,289,013	-14,016	-1.1%
34,403	45,000	45,000	600800	Equip Maint Expenses	45,000	0	0.0%
21,669	16,033	16,033	605400	Amortization of Equipment	16,011	-22	-0.1%
1,488	1,000	1,000	614100	Medical Services	1,000	0	0.0%
87,013	152,105	156,189	619800	Other Contractual Services	203,295	47,106	30.2%

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

<b>TRANSPORTATION</b>			<b>308</b>	<b>30870400</b>			
			<b>EQUIPMENT MAINTENANCE FUND</b>	<b>Equipment Maintenance</b>			
<b>Expend Actual 2017-18</b>	<b>Adopted Budget 2018-19</b>	<b>Adjusted Budget 2018-19</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2019-20</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
143,318	128,084	128,084	650300	Liability Reserve Charge	88,158	-39,926	-31.2%
17,355	0	0	665100	Depreciation	0	0	0.0%
<b>3,063,827</b>	<b>3,642,067</b>	<b>3,690,562</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>3,679,299</b>	<b>-11,263</b>	<b>-0.3%</b>
<b>8,375,700</b>	<b>9,022,512</b>	<b>9,071,007</b>	<b>Division Total</b>		<b>9,373,634</b>	<b>302,627</b>	<b>3.3%</b>

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

TRANSPORTATION			411	41170420			
			PARA TRANSIT	Para Transit Services			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
102,935	109,763	109,763	411100	Regular Salaries	107,415	-2,348	-2.1%
20,853	0	0	411150	Salaries-Project	0	0	0.0%
9,298	0	0	411310	Overtime-Regular	0	0	0.0%
8,341	0	0	430500	Benefits-Project	0	0	0.0%
1,570	4,680	4,680	431000	Deferred Compensation	1,560	-3,120	-66.7%
8,368	8,313	8,313	432000	Social Security	7,650	-663	-8.0%
8,384	9,459	9,459	433000	Retirement - Employer	8,306	-1,153	-12.2%
13,638	15,960	15,960	433050	Retirement-Unfunded Liability	17,472	1,512	9.5%
9,529	6,053	6,053	434000	Workers Compensation	6,000	-53	-0.9%
28,205	30,258	30,258	435000	Group Insurance	29,842	-416	-1.4%
1,300	1,950	1,950	435400	Retiree Health Savings	1,300	-650	-33.3%
502	498	498	436000	State Disability Insurance	477	-21	-4.2%
1,616	2,100	2,100	437500	Longevity Pay	2,100	0	0.0%
<b>214,539</b>	<b>189,034</b>	<b>189,034</b>	<b>Total</b>	<b>Personnel Services</b>	<b>182,122</b>	<b>-6,912</b>	<b>-3.7%</b>
0	5,500	5,500	512200	Printing and Binding	5,500	0	0.0%
0	500	500	514100	Departmental Special Supplies	500	0	0.0%
0	1,000	1,000	516100	Training & Education	1,000	0	0.0%
0	1,000	1,000	550110	Uniforms	1,000	0	0.0%
37,305	52,000	52,000	600800	Equip Maint Expenses	50,000	-2,000	-3.8%
22,366	18,633	18,633	605400	Amortization of Equipment	22,784	4,151	22.3%
0	200	200	614100	Medical Services	200	0	0.0%
20,670	45,000	45,000	619800	Other Contractual Services	45,000	0	0.0%
16,462	0	0	670100	Administrative Charges	0	0	0.0%
<b>96,803</b>	<b>123,833</b>	<b>123,833</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>125,984</b>	<b>2,151</b>	<b>1.7%</b>
<b>311,342</b>	<b>312,867</b>	<b>312,867</b>	<b>Division Total</b>		<b>308,106</b>	<b>-4,761</b>	<b>-1.5%</b>





# TRANSPORTATION

41470600– AIR QUALITY PROGRAMS

RESP. MGR.: PAM JACKSON

## DIVISION MISSION

Working cooperatively with the City, South Coast Air Quality Management District and other air quality agencies to implement Federal, State and Local air quality mandates efficiently and effectively, enhancing the quality of life for all Culver City residents.

## DIVISION DESCRIPTION

The Air Quality Programs Division is responsible for maintaining the City's compliance with air quality mandates, monitoring legislation, and improving the City's commuting Average Vehicle Ridership (AVR) through a dynamic, effective Rideshare Program. The Division works in conjunction with the Equipment Maintenance and Fleet Services Division to develop funding strategies for expansion of the City's alternatively fueled vehicle fleet, and to promote enhanced air quality in the region for the betterment of a sustainable community.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Maint & Operations	30,300	39,000	35,000	-4,000	-10.3%
<b>Division Total</b>	<b>\$30,300</b>	<b>\$39,000</b>	<b>\$35,000</b>	<b>-\$4,000</b>	<b>-10.3%</b>

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

<b>TRANSPORTATION</b>			<b>414</b>			<b>41470600</b>		
			<b>OPERATING GRANTS FUND</b>		<b>Rideshare</b>			
<b>Expend Actual 2017-18</b>	<b>Adopted Budget 2018-19</b>	<b>Adjusted Budget 2018-19</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2019-20</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>	
29,740	39,000	38,000	517700	Ride Share Program	35,000	-3,000	-7.9%	
560	0	1,000	517710	Employee Electric Vehicle Prog	0	-1,000	-100.0%	
<b>30,300</b>	<b>39,000</b>	<b>39,000</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>35,000</b>	<b>-4,000</b>	<b>-10.3%</b>	
<b>30,300</b>	<b>39,000</b>	<b>39,000</b>	<b>Division Total</b>		<b>35,000</b>	<b>-4,000</b>	<b>-10.3%</b>	

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

TRANSPORTATION			414	41470620				
			OPERATING GRANTS FUND	AQMD - AB2766				
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
0	48,000	94,422	732100	Auto-Rolling Stock & Equipment	0	-94,422	-100.0%	
42,929	0	0	732120	Departmental Special Equipment	0	0	0.0%	
<b>42,929</b>	<b>48,000</b>	<b>94,422</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>0</b>	<b>-94,422</b>	<b>-100.0%</b>	
<b>42,929</b>	<b>48,000</b>	<b>94,422</b>	<b>Division Total</b>		<b>0</b>	<b>-94,422</b>	<b>-100.0%</b>	