

City of Bell



Adopted Budget

Fiscal Year July 1, 2016 to June 30, 2017

(Part 1)

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City of Bell
Adopted Budget
FY 2016-17

City Council

Mayor

Alicia Romero

Vice Mayor

Fidencio Joel Gallardo

Councilmember

Ana Maria Quintana

Councilmember

Ali Saleh

Councilmember

Nestor Enrique Valencia

Appointed Officials

Howard W. Brown, Jr.

City Manager

David Aleshire

City Attorney

Angela Bustamante, Interim City Clerk

Derek R. Hull, Community Development Director

Alan Perdomo, Community Services Manager

Ed Dadisho, Police Chief

Hector Vazquez, Interim Finance Director

Sergio Ibarra, Human Resources and Risk Manager

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June 9, 2016



Honorable Mayor and City Council:

It is my pleasure and honor to present the City of Bell's Proposed Budget for Fiscal Year 2016-2017, with General Fund (and related funds) expenditures proposed at \$16,841,100 and Special Revenue Funds at \$15,259,080 with a total all funds expenditures of \$32,100,180. It is a balanced budget, in that operating on-going expenditures are no greater than the operating on-going revenues. The City's Fiscal and Budget Policy states:

“Balanced Budget The City will maintain a balanced budget. This means that:

1. Operating revenues must fully cover operating expenditures, including debt service.
2. Ending fund balance must meet minimum policy levels or other target levels established by the Council for the fiscal year.

Under this policy, it is allowable for total expenditures to exceed revenues in a given year or over a specified period of time (e.g., managed structural deficit); however, in this situation, beginning fund balance should only be used to fund capital improvement plan projects, organizational improvements, economic development programming or other “one-time,” non-recurring expenditures.”

Currently the uncommitted fund balance (reserves) City's General Fund exceeds the annual expenditures by nearly 150% (policy requires a minimum of 25%). The City is not only in compliance with this aspect of the policy, it significantly exceeds the requirement. The City is considering allocating a portion of the uncommitted reserves to a strategic type reserve (Opportunities Set-Aside) and its use would be governed by an ordinance to be adopted by the City Council. The budget proposes allocating \$5,000,000 to the Opportunities Set-Aside reserve.

During the past few months the City Manager and staff met with the City's Strategic Planning Consultant and prepared a Strategic Plan for the City. This plan was adopted by the City Council on May 25, 2016. The plan contains five (5) major targets, including:

1. Economic Development
2. Community Outreach
3. Public Image
4. Developing and Improving Strong Management Team/Systems (People & Processes)
5. Budget/Increase Revenues/Fiscal Sustainability

Within these five (5) target areas, 39 goals were identified. The City Council prioritized the goals and established twelve (12) top priority goals, three (3) level goals, and nine (9) Level 2 goals. This proposed budget contains budget requests to begin implementing the Strategic Plan.

There are some expenditures that are organizational improvements and/or one-time, non-recurring items that will be proposed to be funded with reserves. Those one-time items are detailed in the attached budget (and this report) and are summarized below:

Capital Projects	\$217,620
Implementation of the Strategic Plan	\$368,770
Other	<u>\$160,230</u>
Total	\$746,620

The General Fund is the major operating fund of the City. Its revenues are not restricted in their use (they must be used for governmental purposes). Other funds are restricted as to the use of the revenues, for example, gas tax funds can only be used for street-related purposes. General Fund revenues can be used for street projects, but Gas Tax revenues cannot be used for non-street purpose, such as police services. A major pressure on the General Fund, due to its subsidizing the retirement fund, is the increased payments to the CalPERS retirement system for the unfunded liability of both the Safety (police) and Miscellaneous (all other employees) retirement plans. The special property tax levy is insufficient to fund all of the retirement costs of the City. For FY 2017-18 CalPERS estimates the City's payment for the unfunded pension obligation for both Safety and Miscellaneous plans nearly \$270,000.

The revenues of the General Fund continue to show slow growth. The following show the amount (excluding from other agencies and other) for the past two years, current year projected, and the coming fiscal year:

Fiscal Year	Amount	\$ Increase	% increase
2013-14	12,764,624		
2014-15	12,276,817	(487,807)	(3.8%)
2015-16 projected	12,494,010	217,193	1.8%
2016-17 proposed	12,839,150	345,140	2.8%

Balancing the Budget

After all of the departmental budget requests were submitted, expenditures of the General and

related funds exceeded revenue by about \$2.5 million. In order to propose a balanced budget to the City Council it was necessary to make numerous reductions (cuts) in the requests. A list of those reductions (cuts) are included in part one of the proposed budget. The budget has been developed with a vision to provide basic services.

Personnel

The budget contains funding for two additional full-time employees, a management analyst in the City Manager’s office and a patrol officer in the police department. The management analyst is funded starting October 1, the date at which it is expected the person will be hired and on board. The Patrol Officer was previously approved by the City Council as part of the participation in the TRAP (county-wide auto theft reduction) program. There are two other proposed changes in full-time personnel. One is to promote the current Assistant City Clerk to City Clerk (Assistant City Clerk position will be eliminated) and the second is to promote the Community Services Manager to Community Services Director (Community Services Manager will be eliminated). Additionally, the authorized full-time positions shown in part one of the proposed budget do not include unfunded positions. The purpose of this is so that when a department requests an additional full-time position, it will be a new request, not simply filling an unfunded position.

Capital Projects

There are also significant capital projects included in the budget. The following is a list of the proposed capital projects:

<u>Project:</u>	<u>FY 16-17 Proposed</u>
BCHA-BELL MOBILE PARK	150,000
BCHA-FLORENCE VILLAGE PK	150,000
BCHA-HOUSING UNITS	495,220
COUNTDOWN PED HEAD	16,500
DEBS PARK PROJECT	275,000
FLORENCE AVE PEDESTRIAN IMPROV	166,000
FLORENCE DESIGN STUDY	100,000
GAGE DESIGN STUDY	100,000
PAVEMENT REHAB 16/17	10,000
PRP-PHASE V 16-17	550,000
RANDOLPH DESIGN STUDY	100,000
SLURRY SEAL	605,000
Treder Park - M&S Fund	150,000
Veterans Park Playground - M&S Fund	100,000
Total	2,967,720

Budget Format and Layout

The Proposed Budget format is significantly different from prior budgets. The proposed budget is displayed on a department basis rather than on an accounting (fund) basis. By changing the presentation format, the City Council and public will be able to easily see the total expenditures of each department and division regardless of the funding source. The document will also be

in two parts. In part one a department will have a narrative page and a “numbers” page that will show the expenditures for all funds by category of expenditures. Additionally, the “numbers” page will show the funding sources of the department. Part 2 of the budget will have the line-item detail for each department and division. This will allow the reader of the budget the ability of looking at a department summary in part 1, and at the same time review the detail line item expenditures in part two for that department or division. For example, if one wants to know how much is budgeted (and spent in the past) for the Finance Department they can open the narrative and “numbers” summary in part one and also the “numbers” detail in part 2 and see what is proposed for FY 2016-17 and what has been spent in the past for say full-time salaries and or contractual services. The reader will also be able to read the narrative which provides a brief description of the department or division, what was accomplished in FY 2015-16 and what is proposed to be accomplished in FY 2016-17.

CONCLUSION

The Proposed Budget for FY 2016-17 is a balanced budget. The budget has been developed with a vision to provide basic services.

FISCAL YEAR 2015-16 Projected
Summary of Revenue, Expenditure and Changes in Fund Balance

	Available Fund Balance 6/30/2015	Fiscal Year 2015-16					Estimated Fund Balance 6/30/2016
		Revenues	Transfers In	Expenditures	Transfers Out	Net Rev/vs Exp	
001 General	15,406,910 (A)	12,711,120	1,197,750	11,030,290	1,568,340	1,310,240	16,717,150
Opportunities Set Aside	0 (B)	0	0	0	0	0	0
Cash Flow Reserve	3,286,940 (C)	0	0	0	0	0	3,286,940
106 Retirement	(1,687,960)	4,194,800	0	1,840,560	1,732,580	621,660	(1,066,300)
850 Risk Management	(311,800)	210,000	1,568,340	1,778,340	0	0	(311,800)
Total for General, Retirement, & Risk Mgt Funds	16,694,090	17,115,920	2,766,090	14,649,190	3,300,920	1,931,900	18,625,990
103 AQMD	42,820	80	0	0	4,680	(4,600)	38,220
104 Gas Tax	1,339,600	811,490	0	1,644,570	66,930	(900,010)	439,590
108 Sanitation / Refuse	625,980	385,250	0	521,290	6,120	(142,160)	483,820
109 Sewer	1,239,930	361,510	0	75,840	36,220	249,450	1,489,380
110 Recycling	(8,220)	45,010	0	0	0	45,010	36,790
114 TDA Bikeway	0	23,000	0	15,700	0	7,300	7,300
118 Public Financing Authority	(207,760)	0	1,003,210	1,003,210	0	0	(207,760)
210 Successor Agency Trust Func	(3,225,650)	3,174,570	0	2,429,430	0	745,140	(2,480,510)
300 Comm. Develop. Block Grant	4,250	1,059,910	0	1,064,160	0	(4,250)	0
336 STPL Federal Grant	0	0	0	0	0	0	0
450 Lighting & Landscaping	482,000	470,710	0	463,350	43,470	(36,110)	445,890
500 Capital Project	839,380	4,890	0	0	0	4,890	844,270
630 DOT-Section 125		2,000	0	2,000	0	0	0
670 Measure R	467,890	568,860	0	594,280	0	(25,420)	442,470
680 Proposition C	1,715,330	622,000	0	382,860	0	239,140	1,954,470
700 Proposition A	(170,490)	688,730	0	425,710	25,050	237,970	67,480
710 Asset Forfeiture	173,680	106,830	0	120,250	24,270	(37,690)	135,990
720 COPS	456,630	124,970	0	330,610	0	(205,640)	250,990
750 AB 109 Police Task Force	125,320	95,240	0	170,250	13,840	(88,850)	36,470
770 CALRecycle		177,010	0	74,650	0	102,360	102,360
810 OTS State Grant	0	12,030	0	12,030	0	0	0
890 General Obligation Bonds	1,644,490	2,534,400	0	2,042,070	0	492,330	2,136,820
090 BCHA Operating	3,188,710	2,579,520	0	992,530	1,549,340	37,650	3,226,360
991 BCHA Capital Projects	798,220	0	0	3,000	0	(3,000)	795,220
992 BCHA Debt Service	13,640	0	1,301,540	1,301,540	0	0	13,640
Total Other Funds	9,545,750	13,848,010	2,304,750	13,669,330	1,769,920	713,510	10,259,260
Total All Funds	26,239,840	30,963,930	5,070,840	28,318,520	5,070,840	2,645,410	28,885,250

(A) The audited "unassigned" fund balance at 6/30/2015 is \$18,693,850.

(B) Reserves set-aside for purposes outlined in a future ordinance

(C) 25% of General Fund Expenditures per City's Budget and Fiscal Policies

FISCAL YEAR 2016-17 Budget
Summary of Revenue, Expenditure and Changes in Fund Balance

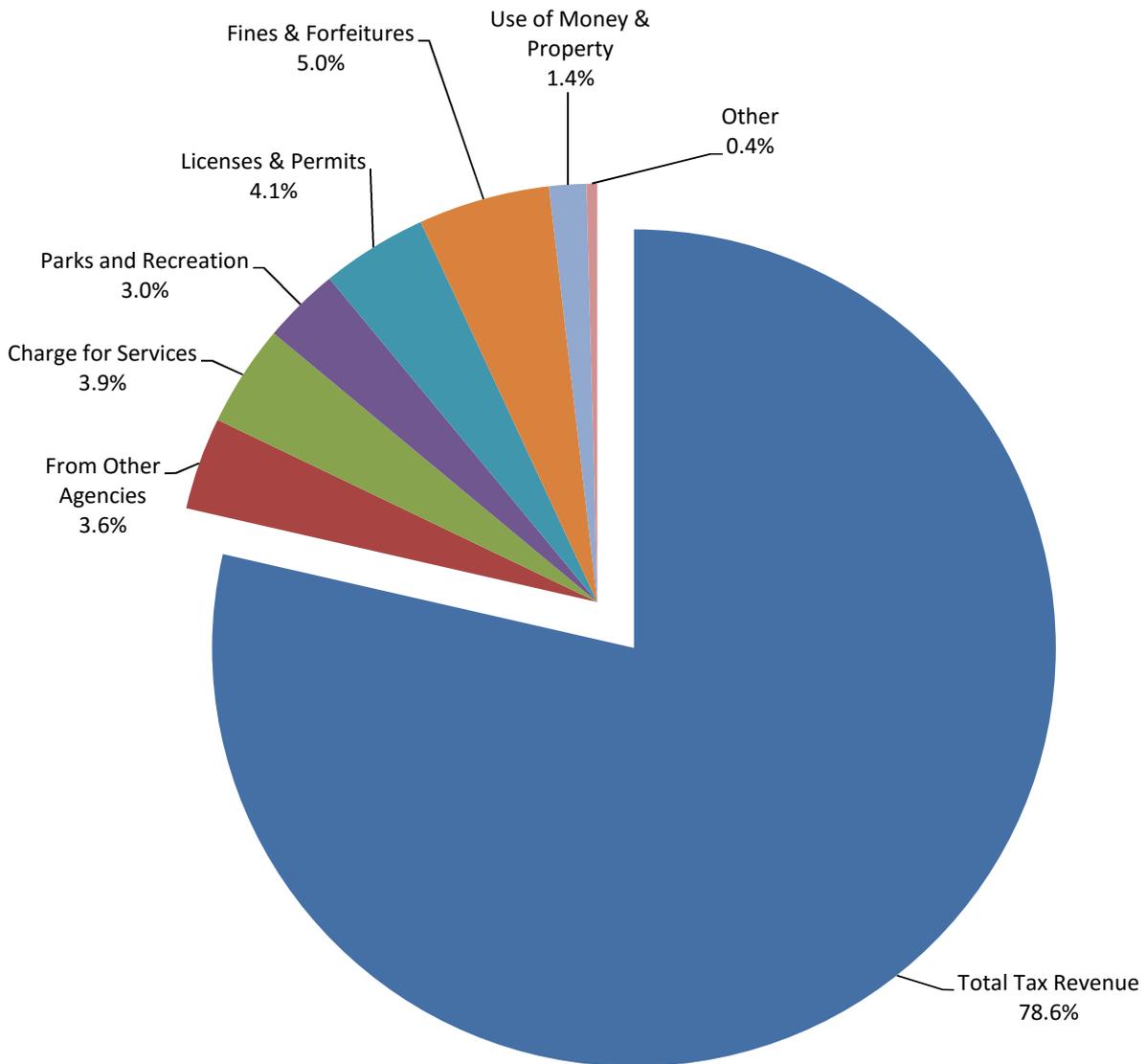
	Estimated Fund Balance 6/30/2016	Fiscal Year 2016-17					Net Rev/vs Exp	Projected Fund Balance 6/30/2017
		Revenues	Transfers In	Expenditures	Transfers Out			
001 General	11,717,150	13,364,780	1,285,490	13,147,740	2,235,260	(732,730)	10,984,420	
Opportunities Set Aside	5,000,000	0	0	0	0	0	5,000,000	
Cash Flow Reserve	3,286,940	0	0	0	0	0	3,286,940	
106 Retirement	(1,066,300)	3,430,150	452,580	2,083,640	1,799,090	0	(1,066,300)	
850 Risk Management	(311,800)	0	2,154,560	1,839,360	3,400	311,800	0	
Total for General, Retirement, & Risk Mgt Fund	18,625,990	16,794,930	3,892,630	17,070,740	4,037,750	(420,930) (A)	18,205,060	
103 AQMD	38,220	90	0	5,000	0	(4,910)	33,310	
104 Gas Tax	439,590	750,180	0	1,096,050	93,320	(439,190)	400	
108 Sanitation / Refuse	483,820	389,650	0	351,040	49,150	(10,540)	473,280	
109 Sewer	1,489,380	375,590	0	772,380	69,460	(466,250)	1,023,130	
110 Recycling	36,790	45,000	0	0	0	45,000	81,790	
114 TDA Bikeway	7,300	23,530	0	16,500	0	7,030	14,330	
118 Public Financing Authority	(207,760)	0	1,024,840	1,024,840	0	0	(207,760)	
210 Successor Agency Trust Fund	(2,480,510)	3,304,860	0	3,373,650	21,420	(90,210)	(2,570,720)	
300 Comm. Develop. Block Grant	0	523,050	0	523,050	0	0	0	
336 STPL Federal Grant	0	100,000	0	0	0	100,000	100,000	
450 Lighting & Landscaping	445,890	489,540	0	502,260	81,520	(94,240)	351,650	
500 Capital Project	844,270	5,000	0	0	0	5,000	849,270	
630 DOT-Section 125	0	400,000	0	0	0	400,000	400,000	
670 Measure R	442,470	413,050	0	404,400	0	8,650	451,120	
680 Proposition C	1,954,470	553,170	0	691,000	0	(137,830)	1,816,640	
700 Proposition A	67,480	702,080	0	632,490	52,720	16,870	84,350	
710 Asset Forfeiture	135,990	300	0	100,000	25,120	(124,820)	11,170	
720 COPS	250,990	128,450	0	266,870	39,280	(177,700)	73,290	
750 AB 109 Police Task Force	36,470	95,250	0	109,200	20,320	(34,270)	2,200	
770 CALRecycle	102,360	177,000	0	10,000	0	167,000	269,360	
810 OTS State Grant	0	123,310	0	123,310	0	0	0	
890 General Obligation Bonds	2,136,820	2,635,780	0	2,072,300	0	563,480	2,700,300	
090 BCHA Operating	3,226,360	2,619,800	0	1,321,330	1,722,770	(424,300)	2,802,060	
991 BCHA Capital Projects	795,220	0	0	795,220	0	(795,220)	0	
992 BCHA Debt Service	13,640	0	1,295,360	1,295,360	0	0	13,640	
Total Other Funds	10,259,260	13,854,680	2,320,200	15,486,250	2,175,080	(1,486,450)	8,772,810	
Total All Funds	28,885,250	30,649,610	6,212,830	32,556,990	6,212,830	(1,907,380)	26,977,870	

(A) Note: One-time, non-recurring expenditure items equal \$810,460
One-time revenue (CalPERS credit) equals \$426,190

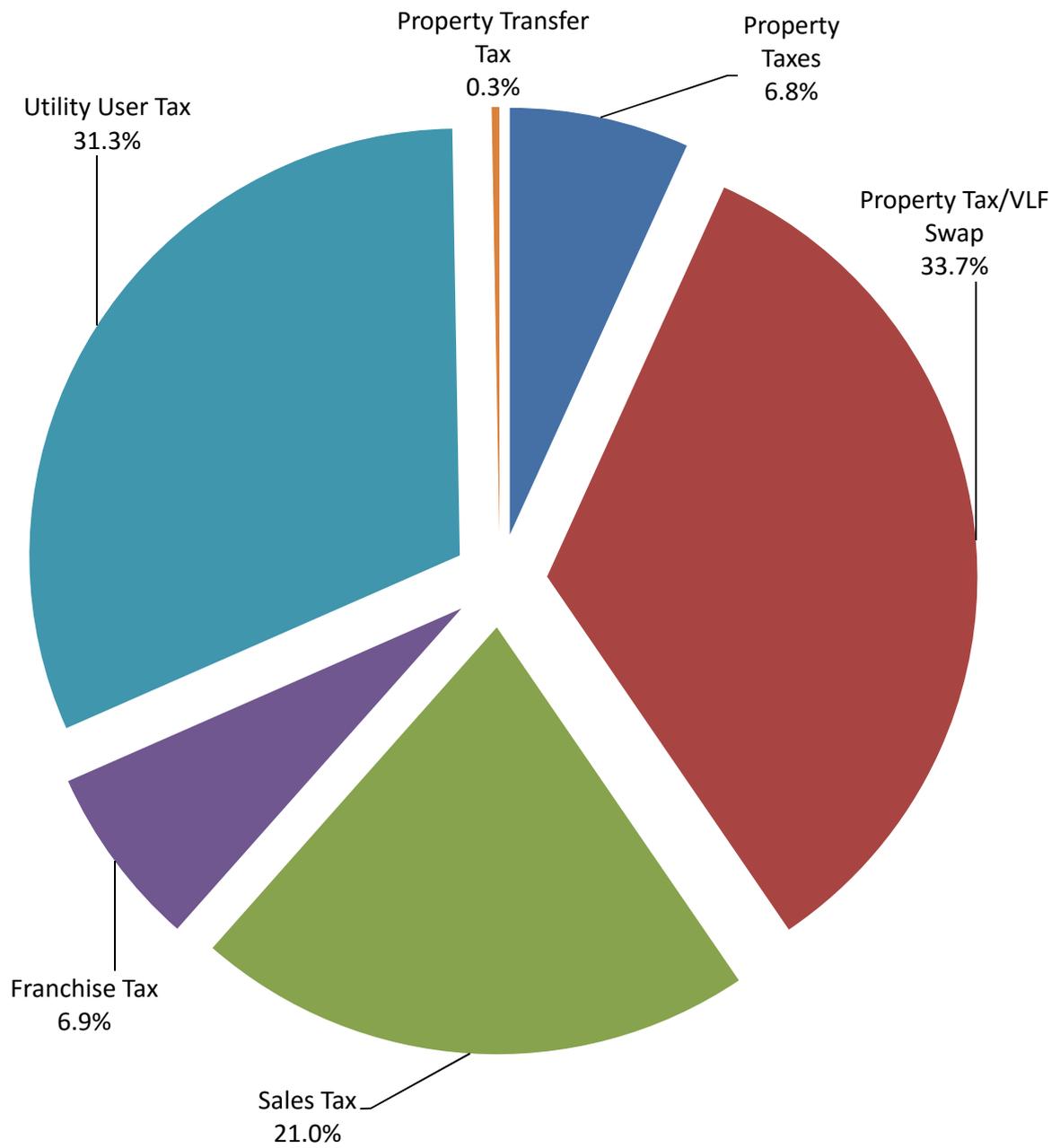
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Revenue Summaries

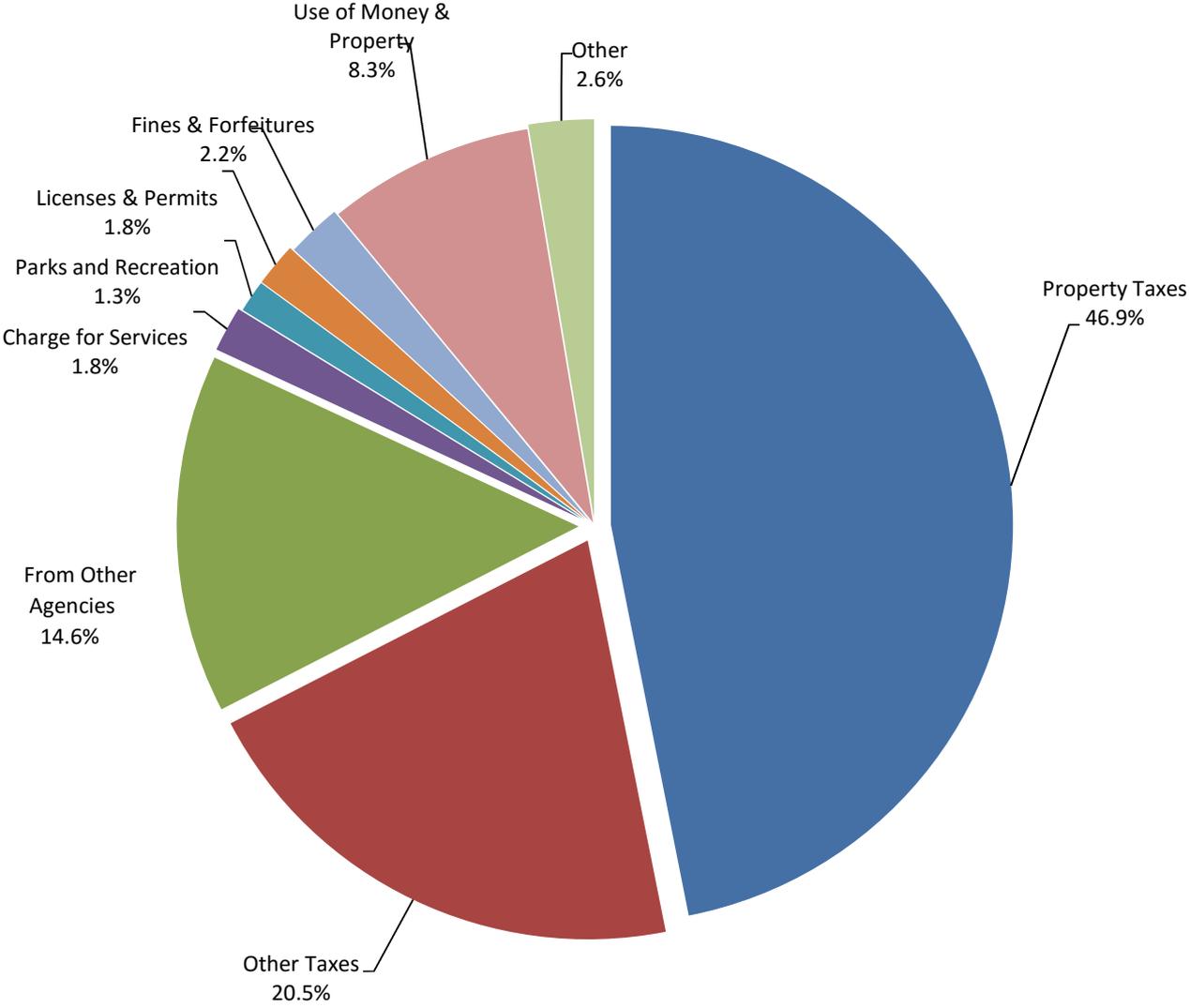
General Fund Revenues: \$13,364,780



General Fund Tax Revenues: \$10,505,100



All Funds Revenues: \$30,649,610



City of Bell
Revenue by Category

General Fund

Category	FY 14-15 Budget	FY 14-15 YTD 1/31/15	FY 14-15 Final	FY 15-16 Budget	FY 15-16 YTD 1/31/16	FY 15-16 Projected	FY 16-17 Adopted
Property Taxes	4,021,050	2,211,557	4,211,041	4,224,663	2,050,549	4,054,150	4,213,340
Other Taxes	5,894,483	2,320,115	6,061,042	5,893,268	2,476,442	6,228,560	6,291,760
From Other Agencies	15,000	243,543	483,254	310,633	12,826	15,440	477,530
Charge for Services	443,650	281,414	380,946	385,360	315,270	531,930	524,100
Parks and Recreation	401,000	192,446	424,588	451,000	206,481	395,830	395,800
Licenses & Permits	593,750	230,860	639,931	751,548	178,702	536,980	543,650
Fines & Forfeitures	652,500	123,511	502,868	507,860	250,954	560,870	675,000
Use of Money & Property	205,000	80,815	207,833	230,200	96,669	185,690	190,000
Other	504,098	72,428	326,785	62,000	65,844	201,670	53,600
Totals	12,730,531	5,756,689	13,238,288	12,816,532	5,653,737	12,711,120	13,364,780

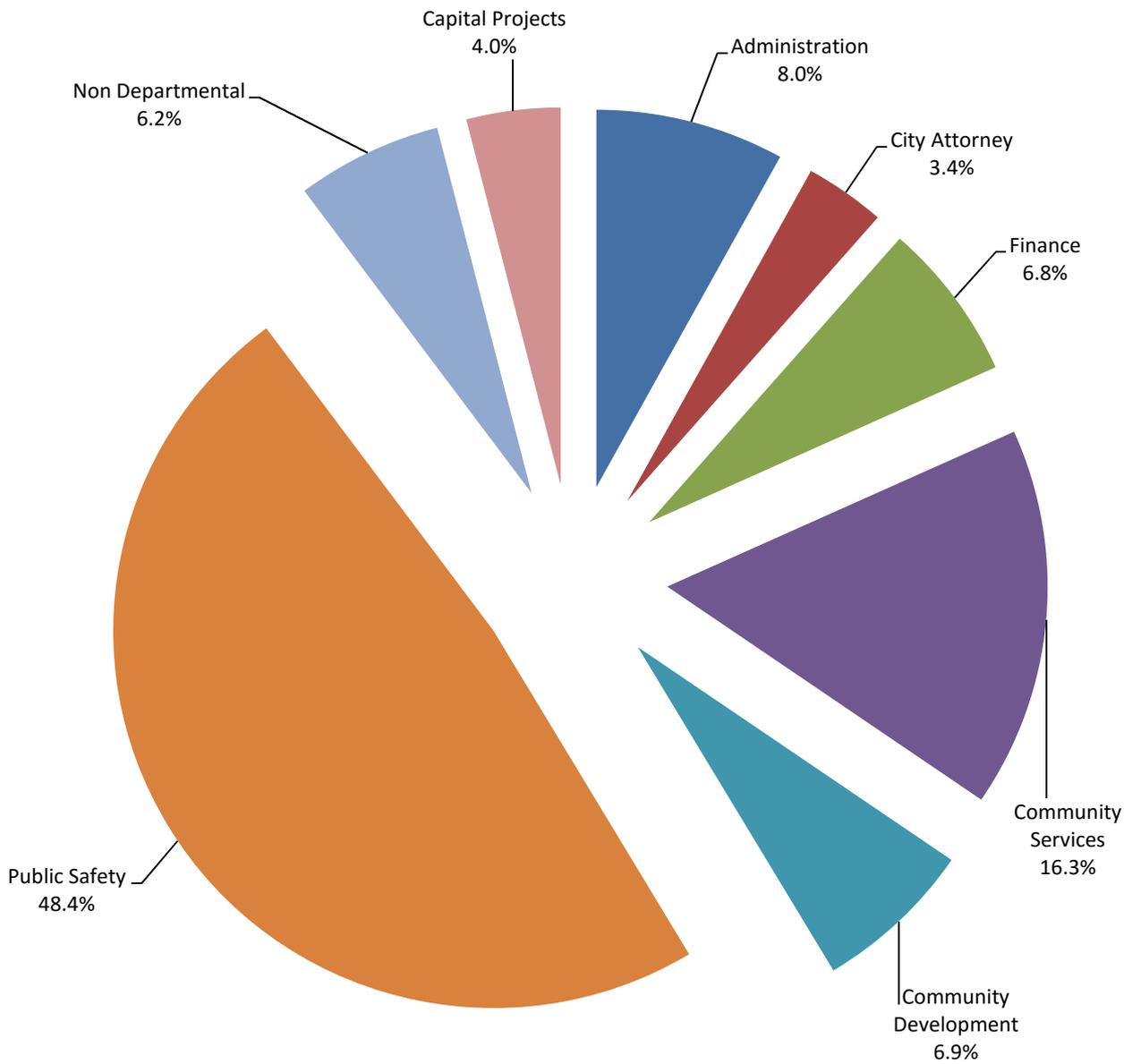
All Funds

Category	FY 14-15 Budget	FY 14-15 YTD 1/31/15	FY 14-15 Final	FY 15-16 Budget	FY 15-16 YTD 1/31/16	FY 15-16 Projected	FY 16-17 Adopted
Property Taxes	10,610,050	5,026,142	12,953,369	11,886,701	6,366,671	13,853,170	14,372,320
Other Taxes	5,894,483	2,320,115	6,061,042	5,893,268	2,476,442	6,228,560	6,291,760
From Other Agencies	5,024,008	1,775,666	4,578,343	4,390,384	1,664,433	4,300,060	4,457,900
Charge for Services	567,650	302,050	417,722	499,360	336,686	570,100	564,100
Parks and Recreation	401,000	192,446	424,588	451,000	206,481	395,830	395,800
Licenses & Permits	593,750	230,860	639,931	751,548	178,702	536,980	543,650
Fines & Forfeitures	652,500	123,511	502,868	507,860	250,954	560,870	675,000
Use of Money & Property	2,637,430	1,531,533	2,714,125	2,749,740	1,454,394	2,510,720	2,547,190
Other	805,698	255,018	1,386,785	2,103,681	1,544,841	2,007,640	801,890
Totals	27,186,569	11,757,341	29,678,773	29,233,542	14,479,604	30,963,930	30,649,610

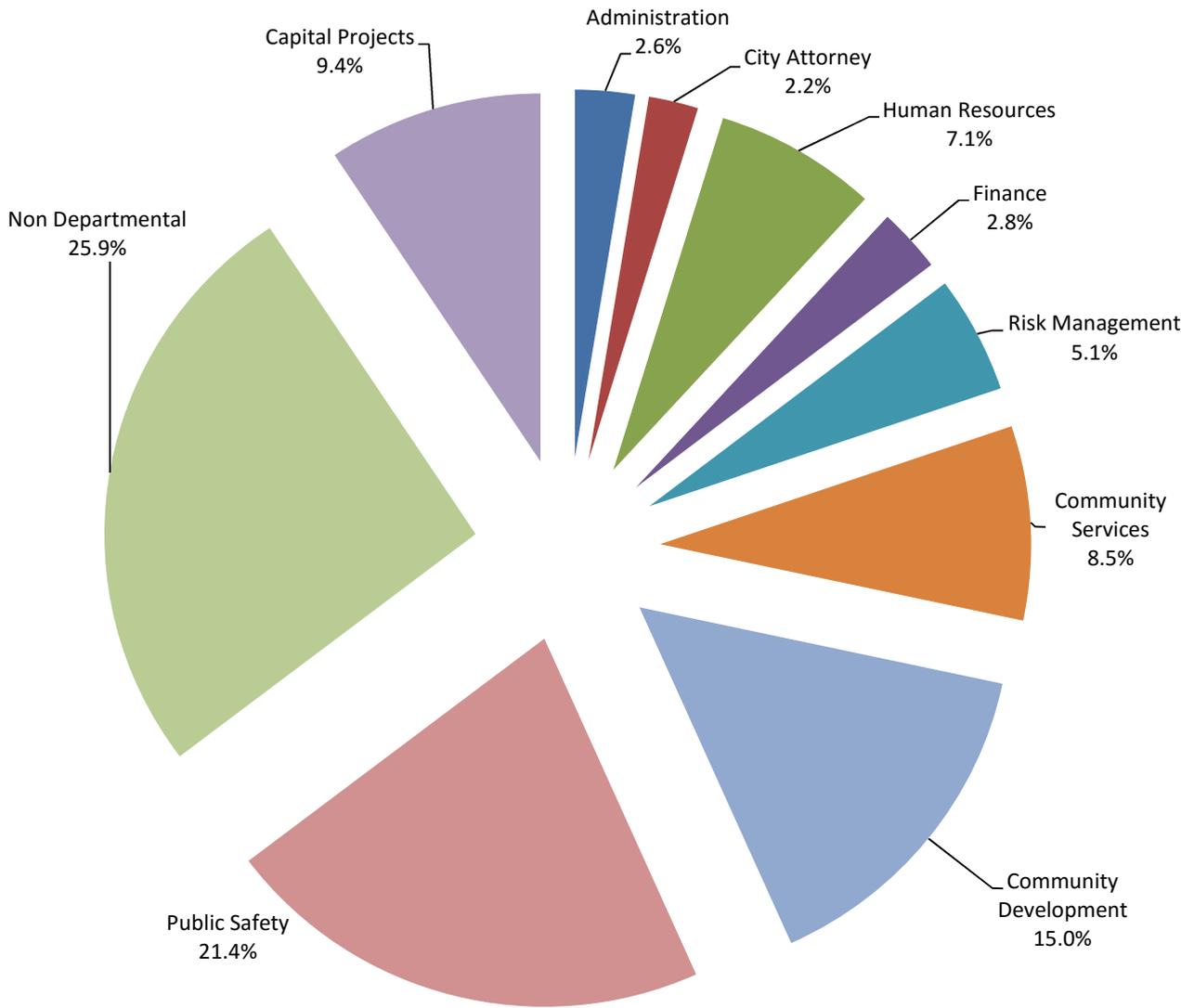
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Expenditure Summaries

General Fund Expenditures: \$13,147,740 by Department



All Fund Expenditures: \$32,556,990 by Department



City of Bell
Expenditures by Department

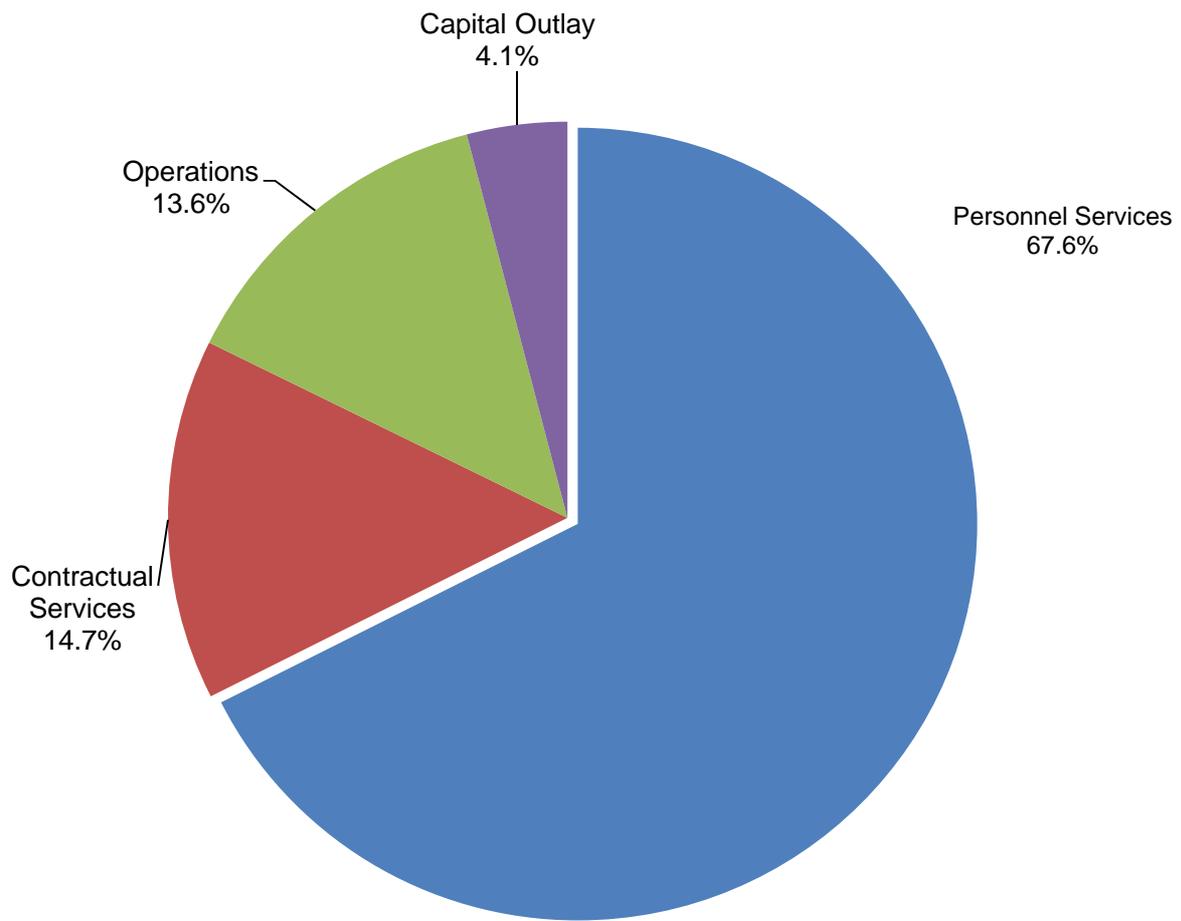
General Fund

	FY 14-15 Budget	FY 14-15 YTD 1/31/15	FY 14-15 Final	FY 15-16 Budget	FY 15-16 YTD 1/31/16	FY 15-16 Projected	FY 16-17 Adopted
City Council	293,244	128,796	183,328	168,062	62,476	110,120	196,090
City Manager	234,600	132,308	244,784	254,833	98,402	170,740	342,370
Human Resources	300,101	173,414	268,688	239,286	130,078	212,460	219,850
City Attorney	933,000	265,390	816,940	595,000	264,743	453,850	450,000
City Clerk	436,392	87,158	247,005	205,494	83,141	159,970	297,170
Finance	866,485	562,271	932,066	998,828	500,446	864,540	895,650
Community Services	1,949,338	1,257,908	2,052,076	2,076,736	921,578	1,693,630	2,142,030
Community Developme	1,111,053	470,804	902,646	689,075	355,855	700,110	899,910
Public Safety	5,654,767	3,424,864	5,828,138	5,941,256	3,436,826	5,890,820	6,364,310
Risk Management	0	0	0	0	0	0	0
Non Departmental	1,513,777	964,120	1,188,906	1,124,600	433,294	773,660	815,360
Capital Projects	485,000	0	47,035	0	385	390	525,000
Totals	13,777,757	7,467,033	12,711,612	12,293,170	6,287,224	11,030,290	13,147,740

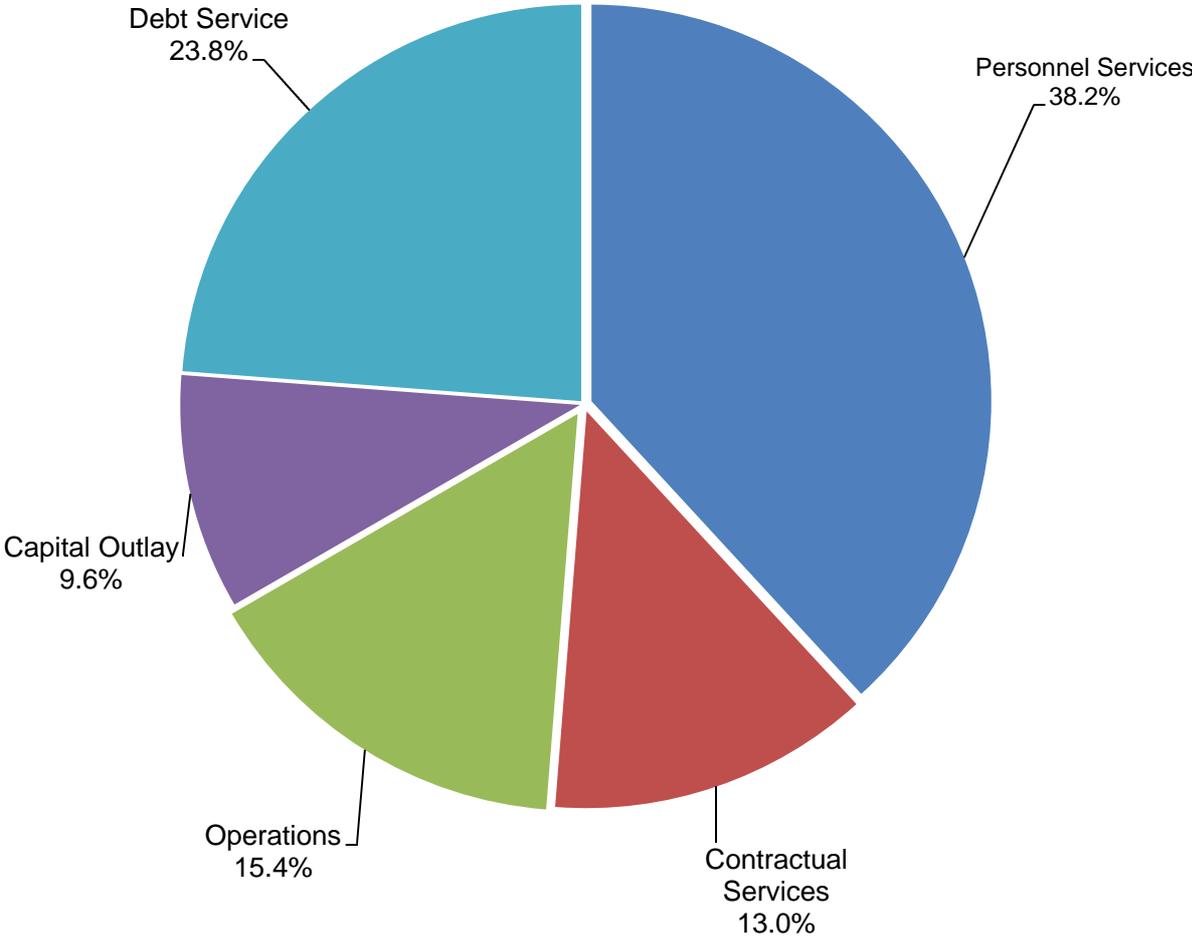
All Funds

	FY 14-15 Budget	FY 14-15 YTD 1/31/15	FY 14-15 Final	FY 15-16 Budget	FY 15-16 YTD 1/31/16	FY 15-16 Projected	FY 16-17 Adopted
City Council	293,244	128,796	183,328	168,062	62,476	110,120	196,090
City Manager	234,600	486,336	244,784	266,833	105,951	182,740	354,370
Human Resources	2,311,801	1,116,379	2,118,185	2,952,810	416,081	2,056,560	2,303,490
City Attorney	1,316,000	519,250	1,239,816	839,000	383,923	707,770	705,000
City Clerk	436,392	87,158	247,005	205,494	83,141	159,970	297,170
Finance	887,272	571,276	951,049	1,011,975	507,213	876,270	914,430
Administration Support	0	0	0	0	0	0	0
Community Services	2,381,851	1,257,908	2,698,725	2,663,899	1,167,453	2,115,300	2,773,520
Community Developme	6,370,186	2,412,344	4,705,801	5,451,081	2,249,853	4,912,960	4,871,630
Public Safety	6,091,327	3,635,477	6,272,389	6,529,514	3,747,338	6,523,960	6,963,690
Risk Management	1,047,000	809,774	1,665,689	1,442,000	897,706	1,579,690	1,678,580
Non Departmental	8,130,427	5,559,357	9,427,676	7,492,917	5,910,881	7,135,360	8,453,060
Capital Projects	6,434,370	306,654	2,808,966	4,543,035	137,818	1,957,820	3,045,960
Totals	35,934,470	16,890,709	32,563,413	33,566,620	15,669,834	28,318,520	32,556,990

**General Fund Expenditures: \$12,929,780
by Category**



**All Fund Expenditures: \$32,111,860
by Category**



City of Bell
Expenditures by Category

General Fund

	FY 14-15 Budget	FY 14-15 YTD 1/31/15	FY 14-15 Final	FY 15-16 Budget	FY 15-16 YTD 1/31/16	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	8,223,596	4,859,570	7,974,555	8,303,981	4,583,453	7,881,120	8,885,090
Contractual Services	2,526,734	1,049,173	2,437,356	2,161,749	941,524	1,839,620	1,967,620
Operations	2,542,427	1,558,290	2,252,666	1,827,440	761,862	1,309,160	1,770,030
Capital Outlay	485,000	0	47,035	0	385	390	525,000
Debt Service	0	0	0	0	0	0	0
Totals	13,777,757	7,467,033	12,711,612	12,293,170	6,287,224	11,030,290	13,147,740

All Funds

	FY 14-15 Budget	FY 14-15 YTD 1/31/15	FY 14-15 Final	FY 15-16 Budget	FY 15-16 YTD 1/31/16	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	11,218,604	6,169,440	10,674,159	12,522,628	5,540,683	11,003,450	12,420,350
Contractual Services	6,573,171	2,875,850	5,714,000	5,485,702	2,390,528	5,064,690	4,317,870
Operations	5,545,907	3,004,263	5,494,518	4,600,438	2,019,309	3,812,150	5,104,350
Capital Outlay	5,980,138	298,934	2,594,780	4,589,535	242,253	2,077,440	3,077,720
Debt Service	6,616,650	4,542,222	8,085,956	6,368,317	5,477,061	6,360,790	7,636,700
Totals	35,934,470	16,890,709	32,563,413	33,566,620	15,669,834	28,318,520	32,556,990

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Departmental Budgets

PROGRAM DESCRIPTION:

The City Council is a five-member board elected to represent the residents of Bell. The City Council meets every second and fourth Wednesday of each month and conducts special meetings as needed. The Council governs the City of Bell by enacting and enforcing all laws and regulations concerning municipal affairs, subject only to limitations and restrictions of the City Charter and the state constitution. Program goals are (1) open, informed, and democratic public decisions; (2) responsive and appropriate legislation and policy; and (3) effective and an efficient execution of adopted laws and regulations. This program has three major activities:

- Legislation - Enacting ordinances and resolutions, as well as reviewing compliance with adopted laws and regulations
- Policy - Reviewing and adopting plans which guide the decisions and actions of the City's operating programs
- Supervision - Directing and evaluating the City Manager and City Attorney

City Council

<u>Category:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	185,744	125,228	91,562	95,640	94,590
Operations	42,500	35,090	26,500	10,640	26,500
Contractual Services	65,000	23,010	50,000	3,840	75,000
Capital Outlay	0	0	0	0	0
Total	293,244	183,328	168,062	110,120	196,090

Funding Sources:

General	293,244	183,328	168,062	110,120	196,090
	293,244	183,328	168,062	110,120	196,090

PROGRAM DESCRIPTION:

The City Manager, as Chief Executive Officer of the City, is responsible for various functions assigned by the City's Charter and City Council. These include overseeing the implementation and administration of Council policy, supervising the activities of all City departments, enforcing City ordinances, preparing the operating and capital improvement budgets, completing the publication of periodic reports to the public, and such other duties and responsibilities as may be assigned by the City Council. To accomplish this, the City Manager is involved in community, county, regional, and state issues, as well as supporting and guiding the City organization.

The department oversees public information and community outreach, human resources and the City Clerk. It retains direct responsibility over a number of projects and programs including the development of performance measurements, long term capital financing, organizational development and strategic planning. The department also sees that community concerns and service requests are responded to, offers information and recommendations to the City Council and provides guidance to operating departments in the development and implementation of policies and services established by the City Council.

2015/16 PROGRAM ACCOMPLISHMENTS:

- Developed a strategic plan
- Hired a full-time Community Development Director
- Continued to foster Bell's development as a high performing organization
- Continued to develop and implement a strategy to develop and improve infill properties in the City
- Continued to develop and implement a strategy to improve and re-develop City housing properties.
- Continued to implement best practices throughout City Hall functions.
- Continued regular Community Forums

2016/17 PROGRAM OBJECTIVES:

- Implement the recently adopted strategic plan
- Hire a full-time Finance Director

City Manager

<u>Category:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	221,400	233,975	246,633	170,360	329,990
Operations	13,200	10,809	10,200	2,380	14,380
Contractual Services	0	0	10,000	10,000	10,000
Capital Outlay	0	0	0	0	0
Total	234,600	244,784	266,833	182,740	354,370

Funding Sources:

General	234,600	244,784	254,833	170,740	342,370
Risk Management	0	0	12,000	12,000	12,000
	234,600	244,784	266,833	182,740	354,370

PROGRAM DESCRIPTION:

To administer the City's Human Resources program by providing support to all City departments and attracting and retaining highly-qualified employees. The program manages a variety of functions including coordination of recruitment and employee selection; maintenance of the City's personnel records; maintenance of the City's classification specifications; oversees labor relations activities, including labor negotiations and administers the provisions of the collective bargaining agreements; reviews grievances and disciplinary actions; administers employee benefits programs; administers risk management and workers compensation; documentation of statutory and regulatory compliance, and provides administrative support to the City Manager's office.

Program goals are 1) to effectively maintain a comprehensive modern Human Resources program; 2) to improve the recruitment, examination and hiring process; 3) to administer the Memorandum of Understanding (MOU's) with employee bargaining groups; 4) to retain, train and motivate employees committed to providing service that exceeds community expectations; 5) to keep employees' well informed through ongoing communication and recognition programs; and 6) to assist in the implementation of organizational change through maintenance of job classification specifications.

DESCRIPTION OF SIGNIFICANT PROGRAM CHANGES:

The 2015-2016 budget includes funding for the implementation of an Employee Assistance Program (E.A.P.) which provides a comprehensive approach that provides essential services to City employees including Employee Orientation programs, work/life consultation programs, management/supervisory training; wellness newsletter, crisis management strategies and supervisor referrals for disciplinary and performance issues. The budget also includes the funding for an employee recognition program to improve morale and employee holiday celebration for team building. Funding also provides for the ongoing training for mid-level supervisors on the City's employee evaluations program and new Administrative Rules, \$30,000; and funding for a professional services line item which will pay for professional services to fill Executive level vacancies, City Manager recruitment, background checks, Office of Administrative Hearings, and an update to the City Classification Study, \$53,000.

2015/16 PROGRAM ACCOMPLISHMENTS:

- Updated the City's Recruitment protocols and internal controls for our hiring process.
- Assisted in the development of policies, benefits, and compensation as may be adopted for employees of the City.
- Provided supervisors with access to Liebert Cassidy Whitmore Consortium trainings. Worked with Department Heads with to identify pertinent trainings for employee development.
- Developed a recruitment tracking system and processed 30 total authorized (FT/PT) positions.
- Successfully hired (1) Police Chief, (3) new police officers and (1) Police dispatcher.
- Provided staff online accessibility to City policy and benefit documents.

2016/17 PROGRAM OBJECTIVES:

- Negotiate new Memoranda of Understanding with the Bell Police Officer Association and Bell City Employees Association.
- Finalize the draft City Administrative Rules update and continue to assist in the development of policies and procedures to support best practices throughout all departments. Develop and implement performance evaluation system for all employees.

Human Resources

<u>Category:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	2,232,801	2,034,292	2,850,560	1,997,180	2,200,560
Operations	54,000	34,892	49,250	26,300	49,430
Contractual Services	25,000	49,001	53,000	33,080	53,500
Capital Outlay	0	0	0	0	0
Total	2,311,801	2,118,185	2,952,810	2,056,560	2,303,490

Funding Sources:

General	300,101	268,688	239,286	212,460	219,850
Retirement	2,011,700	1,849,502	2,713,524	1,840,560	2,083,640
Sewer	0	(5)	0	3,540	0
	2,311,801	2,118,185	2,952,810	2,056,560	2,303,490

PROGRAM DESCRIPTION:

The City Attorney serves as the legal advisor for City Council, City Manager, boards, commissions, and other staff; and provides a full range of legal services to the City including preparation of legal opinions, research and support, contract negotiations, administrative proceedings and civil litigation in State and Federal court, representation in legal actions, evaluate and address legal issues arising out of the city's decisions and activities to minimize the risk of liability, achieve cost effective and expeditious disposition of claims and litigation by promptly identifying issues and either negotiating a resolution or providing an aggressive litigation defense, document preparation and related work. The City Attorney is contracted by the City to act as general counsel in the operation of City Government. As general counsel for a public agency, the City Attorney is prohibited from providing any form of legal service to private citizens, unless the matter pertains directly to the administration of City government.

2015/16 PROGRAM ACCOMPLISHMENTS:

- Guide the City in a charter reform program including making specific scandal-related corrections to the Charter and establishing a Charter Review Committee.
- Creation of a Planning Commission with appropriate procedure pursuant to Charter Amendment adopted in 2015.
- Revision of the Council Procedures Manual to conform with law and good practice.
- Developed contract review process with staff to include updated forms and improved process.
- Updated City Personnel policies and get MOUs with all bargaining units.
- Review of various past vendor contracts and employee loan program to ensure no legal improprieties.
- State has recognized pension tax obligations of City.
- Continued to manage and contain City's legal costs which have dropped 66.65% since FY 12-13.
- Worked to bring scandal-related litigation to successful conclusion.

2016/17 PROGRAM OBJECTIVES:

- Maintain regular, meaningful communications with the City Council, City Manager, and Executive Management Team.
- Provide high-quality, cost-effective legal services that are responsive to the needs of the legislative bodies and staff of the City of Bell.
- Continue resolution of pending litigation matters at the lowest possible cost to the City, while maintaining a strong City defense strategy.
- Offer legal and risk management services necessary to minimize City liability and exposure.
- Continue to manage and contain the City's legal costs.
- Continue work to bring scandal-related litigation to a successful conclusion.
- Assist Community Development Department with General Plan update.
- Implementation of new economic development ordinance and aggressively pursue economic development.

City Attorney

<u>Category:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	0	0	0	0	0
Operations	0	0	0	0	0
Contractual Services	1,316,000	1,239,816	839,000	707,770	705,000
Capital Outlay	0	0	0	0	0
Total	1,316,000	1,239,816	839,000	707,770	705,000
 <u>Funding Sources:</u>					
General	933,000	816,940	595,000	453,850	450,000
Risk Management	185,000	359,150	100,000	174,920	130,000
Sewer	4,000	0	4,000	0	0
Lighting & Landscaping	4,000	0	0	0	0
Successor Agency Trust Fund	160,000	41,291	90,000	8,120	65,000
BCHA Operating	30,000	22,435	50,000	70,880	60,000
	1,316,000	1,239,816	839,000	707,770	705,000

PROGRAM DESCRIPTION:

The City Clerk's Department maintains and ensures that all Vital Records are recorded and preserved as required by City Charter, State and municipal law. It also provides a variety of support and information to the Council, public and staff. The City Clerk serves as the secretary to the Successor Agency to the former Community Development Commission and the Oversight Board. The department is responsible for maintaining complete, accurate records of Council/Board actions and policies, completing responses to requests for public record information in a timely manner, preparing and compiling agendas, minutes for all established boards and committees, publishing and posting all legal notices, and maintaining the Bell Municipal Code.

The City Clerk also serves as the Elections Official who is in charge of administering and overseeing the election process for all City elections and as the filing official who is responsible to assist the Council, Board members, candidates, consultants and staff to comply with all Fair Political Practice Commission (FPPC) regulations.

Currently, the City Clerk also serves as the Council's Assistant. This involves a range of responsibilities including: providing support to the City Councilmembers; coordinating appointments, meetings, calendars; travel arrangements; screening calls, visitors, and mail; and other day-to-day issues.

DESCRIPTION OF SIGNIFICANT PROGRAM CHANGES:

This year's budget includes a full-time City Clerk, cost for the March, 2017 General Municipal Election and the purchase of a Records Management software for staff and the residents to access public documents.

2015/16 PROGRAM ACCOMPLISHMENTS:

- Successfully updated the Municipal Code
- Effectively complied with all FPPC Regulations
- Completed 100 Public Records Request's as of 5/16/2016
- Maintained the City Council's and City Clerk's website pages
- Successfully transition of new Mayor and Vice Mayor

2016/17 PROGRAM OBJECTIVES:

- Implementation of Records Retention Schedule
- Implementation of New Agenda Management Module
- Implementation of Searchable Engine for City Documents on City's website
- Establish a Planning Commission
- Establish a City Charter Review Committee
- Update the Conflict of Interest Code
- Conduct the March, 2017 General Municipal Election with the L.A County Registrar Recorder's Office

City Clerk

<u>Category:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	169,447	81,253	100,094	89,030	97,340
Operations	157,500	128,029	16,000	12,350	121,240
Contractual Services	109,445	37,723	89,400	58,590	78,590
Capital Outlay	0	0	0	0	0
Total	436,392	247,005	205,494	159,970	297,170

Funding Sources:

General	436,392	247,005	205,494	159,970	297,170
	436,392	247,005	205,494	159,970	297,170

PROGRAM DESCRIPTION:

The Finance department is responsible for providing support services to the City Council and to the other departments within the City. Major responsibilities include budget preparation and monitoring, financial reporting, accounting, payroll, accounts payable, accounts receivable/cash receipts, business licenses, debt management, cash management/investing, risk management and technology management.

2015/16 ACCOMPLISHMENTS:

- Successfully completed the implementation of Springbrook's finance/accounting system-Business License Module.
- Continued replacing several aged PCs throughout the City.
- Contracted with JIVE - Communications, Inc., for a City-Wide phone system implementation.

2016/17 GOALS AND OBJECTIVES:

- Continue to maximize usage of the financial applications and produce financial report in timely manner.
- City-Wide cross-train departmental staff to utilize the financial system purchasing and extended budgeting modules.
- Acquire contract for citywide physical assets inventory and commence project.
- Acquire contract for consultant to conduct user fee study.
- Update and maintain the cloud –based platform/dashboard-Opengov.

Finance

<u>Category:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	718,872	725,340	769,266	722,820	747,070
Operations	22,400	40,242	23,900	9,890	18,800
Contractual Services	146,000	185,467	218,809	143,560	148,560
Capital Outlay	0	0	0	0	0
Total	887,272	951,049	1,011,975	876,270	914,430
 <u>Funding Sources:</u>					
General	866,485	932,066	998,828	864,540	895,650
Risk Management	20,787	18,983	13,147	11,730	18,780
	887,272	951,049	1,011,975	876,270	914,430

YOUTH, SPORTS AND PARK ACTIVITIES

- Youth Sports
- Adult Sports
- Drop-In Programs
- Park Operations
- Snack Bar Operations

SOCIAL SERVICES

- Senior Programming
- Bell Community Center Operations
- Special Events
- Excursions
- Educational Programs
- Contract Classes

TECHNOLOGY CENTER

- Youth and adult computer classes
- Open computer lab

PARK MAINTENANCE

- Athletic Fields
- Parks and Recreational facilities
- Janitorial Services

CIVIC CENTER MAINTENANCE

- City Hall Building
- Police Building

PUBLIC TRANSIT (PROPOSITION A)

- Dial-A-Ride
- Dial-A-Cab
- La Campana Fixed Route System
- Bus Pass Subsidy Program
- Recreational Transit
- Bus Shelter Maintenance

Community Services

<u>Category:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	1,169,201	1,334,273	1,434,845	1,154,270	1,472,820
Operations	618,000	627,795	385,450	249,010	433,200
Contractual Services	594,650	736,657	843,604	712,020	867,500
Capital Outlay	0	0	0	0	0
Total	2,381,851	2,698,725	2,663,899	2,115,300	2,773,520

Funding Sources:

General	1,949,338	2,052,076	2,076,736	1,693,630	2,142,030
Proposition A	432,513	646,649	587,163	421,670	631,490
Sanitation / Refuse	0	0	0	0	0
	2,381,851	2,698,725	2,663,899	2,115,300	2,773,520

PROGRAM DESCRIPTION:

The Community Services Department's sports and parks division is committed to providing recreational and physical fitness opportunities for the whole family in our beautiful park facilities by offering youth and adult sports, after-school programs at Camp Little Bear Park and by working closely with the School District to provide more playing space. The Division manages reservations for City picnic shelters as well as schedules, processes, and coordinates athletic field permits and operations for athletic fields in the City.

DESCRIPTION OF SIGNIFICANT PROGRAM CHANGES:

- Extended the hours of the Joint User Agreement (JUA) to use the athletic field at Orchard Academy in order to accommodate the two additional youth soccer teams. The JUA has allowed us to incorporate kids from the waitlist to participate in Youth Soccer ages 8-17.
- Homework Helpers is offered during the school calendar at Camp Little Bear Park and the Bell Community Center. This program aids on assisting children with their homework during after-school hours.

2015/16 ACCOMPLISHMENTS:

- Developed additional Adult Sports Programs which includes 8 vs. 8 Soccer on Monday nights and a women's league on Friday nights.
- Increased the number of participants in Youth Soccer ages 8-17 from 752 to 915 participants, which is a 21.7% increase in enrollment. Increased the number of participants in Chupones a soccer clinic designed for children ages 3-6, after Pee Wee Soccer concludes. The numbers increased from 156 to 220 participants, which is a 41% increase.
- Bell Sapphires came in 1st place in 4 out of 4 of the smaller based competitions thru the Sharp International circuit.
- Had approximately 500 participants in Pee Wee Sports ages 4-7
- For a second year in a row, the City was awarded a \$5,000 grant from the Alliance for a Healthier Generation Grant and the Walmart Foundation to continue to provide healthy after-school youth programs at Camp Little Bear Park. The grant allowed for the purchasing of new kitchen appliances to include a refrigerator, a stove and a microwave. This in return will enable us to continue to improve programming such as Jr. Chef and Food & Fun with a wider variety of cuisine choices.

2016/17 PROGRAM OBJECTIVES:

- Research and apply for grants that promote health and physical awareness.
- Provide youth the opportunity for personal growth, social contact and lasting friendships.
- Continue to develop adult sports that will facilitate additional community interest to adults of all ages and increase revenue to the Community Services Department.
- Continue to market and add youth from the waiting list for the Youth Soccer program via the JUA between the City of Bell and Orchard Academy. This joint user agreement will allow us to increase the number of youth enrollment in the soccer program.
- Continue to offer free after-school programming at Camp Little Bear Park ages 6-12 years of age.
- Continue to collaborate with the Alliance for a Healthier Generation, continue to be a sponsor site for healthy eating advocacy, through the use of a free after-school meal program at Camp Little Bear Park. This will provide kids that participate in after school activities, with a healthy balanced meal.

Youth/Team Sports Activities

<u>Category:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	721,828	852,891	876,581	762,490	896,380
Operations	251,500	239,309	197,950	114,120	197,600
Contractual Services	73,500	70,509	89,100	130,090	90,000
Capital Outlay	0	0	0	0	0
Total	1,046,828	1,162,709	1,163,631	1,006,700	1,183,980

Funding Sources:

General	1,046,828	1,162,709	1,163,631	1,006,700	1,183,980
	1,046,828	1,162,709	1,163,631	1,006,700	1,183,980

PROGRAM DESCRIPTION:

The Community Services Department's mission includes enhancing the quality of life for all residents of Bell by providing a wide variety of programs and activities that encourage physical and social health, community pride and enjoyment of the City's parks, facilities and recreational classes. The Recreation and Community Services Division's programs assist in fulfilling the City Council Goal to "*Continue and enhance a balanced variety of high quality recreation and related programs for the community, with an emphasis on youth and seniors,*" by providing classes and services in the parks. The division is comprised of four recreation centers, five parks, and a myriad of classes and programs for children, adults and seniors. The Community Services Department also has a variety of indoor and outdoor facilities that can be reserved on the weekends that are perfect for parties, ceremonies, seminars, meetings, etc.

DESCRIPTION OF SIGNIFICANT PROGRAM CHANGES:

- Jr. Chef & Food itinerary now includes a wider variety of dishes with the acquisition of new equipment through the Alliance for a Healthier Generation grant.

2015/16 ACCOMPLISHMENTS:

- 2nd Annual Bell 5K Run/Walk on Sunday, February 22, 2016 with 1,237 registered runners.
- Coordinated a Halloween Festival/Dia de los Muertos on November 2, 2015 featuring live music, games, an in-house maze, and giveaways with over 2,000 in attendance.
- Hosted a family Holiday Festival at Treder Park with over 3,500 in attendance. Bell families had access to artificial snow, toy giveaways, pictures with Santa, and fun games as entertainment.
- Coordinated Summer Concerts in the Park every Thursday in August of 2015 and providing the community with various music genres. Over 150 people attended every Thursday night.
- Veterans Day event with guest speaker with 50 people in attendance.
- Increased the participation of the 55+ Club from an average of 45 per week to 60 per week, an increase of 33%
- Partnered with local health care agencies to educate our seniors on various topics such as diabetes, maintaining a healthy lifestyle, Medicare and medical, and social security.

2016/17 PROGRAM OBJECTIVES:

- Create and establish Student Government Day in collaboration with Bell High School.
- Create and establish a Holiday Tree Lighting Ceremony during the month of December.
- Develop a sponsorship criteria for vendors to offset the cost of the Bell 5K Run/Walk, Halloween Carnival and Holiday Festival.
- Incorporate healthy eating choices in Jr. Chef and Food & Fun programs with newly acquired equipment from the Healthy Food Implementation grant.
- Work with Human Services Association to host seminars for healthy alternatives.
- Provide educational and supportive services for the elderly, youth and low income individuals.
- Continue to partner with local health care agencies to bring additional health and nutrition workshops for the Seniors on Wednesdays .
- Create a Bell Community Center hall brochure to better promote the rental of the hall to local businesses and non- profit organizations.

Social Service Programs

<u>Category:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	413,741	403,272	482,605	357,130	505,610
Operations	149,500	124,981	123,000	91,440	156,100
Contractual Services	52,000	57,979	34,000	28,140	30,000
Capital Outlay	0	0	0	0	0
Total	615,241	586,232	639,605	476,710	691,710

Funding Sources:

General	615,241	586,232	639,605	476,710	691,710
Proposition A	0	0	0	0	0
	615,241	586,232	639,605	476,710	691,710

PROGRAM DESCRIPTION:

Proposition A requires that the local return funds be used exclusively to benefit public transit. The expenditures related to operating public transit, Transportation Demand Management, Transportation Systems Management, and fare subsidy programs. Additionally, local governments may trade these funds with other local governments in exchange for general or other funds.

The major focus of the Proposition A programs in the City of Bell has been the Dial-A-Ride service. The expenditures for this service constitute approximately 50% of the revenues generated by this proposition since the 2005-06 fiscal year. In addition to the Proposition A funds, the Dial-a-Ride program has been supported over the years through the application of a portion of Proposition C funds.

The Proposition A funded program that constitutes the second largest annual expenditure is the Bus Pass Subsidy Program. In this program, the Proposition A funds are supplemented by the monies generated by selling the bus passes to the public. There are three additional programs that are funded annually through Proposition A funds: Administration, Recreational Transit, and Bus Shelter Maintenance. The Bus Shelter Maintenance provides the funding for the contractor that steam cleans all of the shelters in the City of Bell. The Recreational Transit Program provides the funding for the field trip programs for seniors and others through the Community Services Department.

2015/16 ACCOMPLISHMENTS:

- Continued enrolling seniors for the Taxi Service.
- Sold 3,984 discounted metro bus passes to Bell residents.
- Implemented a limit on metro bus passes sold in order to be fiscally responsible.
- Provided recreational transit for city excursions, 20 excursions offered in FY 15-16.
- Maintained the 43 bus shelters in clean and sanitary condition through a contractor.
- Revamped the Transportation Guide to reflect current information.
- Manage and enhance the services of all transit services offered: Dial a ride, Dial a Cab and Fixed Route by surveying residents on the quality of service.

2016/17 PROGRAM OBJECTIVES:

- Sustain or improve the quality of, safety of, and/or access to public transit services by the general public or those individuals requiring special public transit assistance.
- Provide opportunities for the public to purchase monthly discounted passes for public transportation.
- Continue being fiscally responsible by enforcing the limit on metro bus passes sold.
- Review and update locations for the Dial a Cab program.

Public Transit

<u>Category:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	8,363	26,964	49,659	12,910	48,990
Operations	155,000	193,609	0	0	0
Contractual Services	269,150	426,076	537,504	408,760	582,500
Capital Outlay	0	0	0	0	0
Total	432,513	646,649	587,163	421,670	631,490

Funding Sources:

Proposition A	432,513	646,649	587,163	421,670	631,490
	432,513	646,649	587,163	421,670	631,490

PROGRAM DESCRIPTION:

The City of Bell entered into a partnership with Southeast Community Development Corporation (SCDC) in September of 2014 to provide basic and advance digital literacy training for youth and adults in English and Spanish at the Bell Technology Center. Also, SCDC collects electronics components and refurbishes or recycles these components to avoid e-waste. SCDC provides low-cost computers and Internet service and operates a free Internet cafe for the public.

DESCRIPTION OF SIGNIFICANT PROGRAM CHANGES:

SCDC remodeled the Bell Tech Center from an open space area into a functional space. The Tech Center includes a computer lab, retail area, computer repair/refurbishment area, e-waste collection area, and office space. Also, SCDC has expanded the variety of computer classes from basic computer literacy to advance computer repair, computer coding and robotics for youth. Also, SCDC has expanded the adult computer classes from basic to advance computer repair and computer refurbishment courses with IC3 Certification.

2015/16 ACCOMPLISHMENTS:

- Create and establish Student Government Day in collaboration with Bell High School.
- Provided computer coding classes for 30 youth
- Provided computer robotics classes for 168 youth
- Provided computer repair classes for 8 youth
- Provided free computer usage for 672 residents
- Provided computer classes for 757 residents
- Refurbished 342 desktops and laptops
- Collected over 7,000lbs of e-waste
- Provided low cost Internet service to 632 residents
- Provided science summer camp to 36 kids
- Provided low cost computers to 438 residents.

2016/17 PROGRAM OBJECTIVES:

- Increase digital literacy among youth and adults
- Increase used electronic collection to avoid landfill e-waste
- Connect residents to low cost internet service
- Provide low cost computers to resident

Technology Center

<u>Category:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	0	0	0	0	0
Operations	6,000	12,219	9,000	12,190	10,000
Contractual Services	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	6,000	12,219	9,000	12,190	10,000

<u>Funding Sources:</u>					
General	6,000	12,219	9,000	12,190	10,000
	6,000	12,219	9,000	12,190	10,000

PROGRAM DESCRIPTION:

The Park Maintenance program will provide services that assist in fulfilling the City Council's Strategic Objective to, *"improve the appearance of the community, including continued effective graffiti abatement and tangible, high-impact low-cost beautification project."* This program will provide funding for the contracted services which serve to maintain City facilities including janitorial services for the Community Center, Deb's Park, Camp Little Bear Park, Veterans Memorial Park, the Bell House, Bell City Hall and the Bell Police department.

2015/16 ACCOMPLISHMENTS:

- Replaced old lighting at Ernest Debs Park Youth Soccer office, Veterans Memorial Park Clubhouse, Camp Little Bear Park with new LED lighting, which will increase the energy saving cost in utilities.
- Replaced and installed a new HVAC unit at the Bell House.
- Replaced old lighting chandeliers at the Bell House and updated with new LED lighting.
- Performed annual playground rubber surface maintenance at Camp Little Bear Park.
- Upgraded flag pole assembly at Veterans Memorial Park.
- Installed new door ADA door hardware on two (2) double doors at the Community Center.
- Repaired wrought iron fence at Camp Little Bear Park.
- Upgraded restroom sinks at Camp Little Bear Park to a more efficient water conservation system.
- Replaced 50 percent of old chain link swings at Veterans Memorial Park and Camp Little Bear Park.
- Replaced two outdated park grills at Veterans Memorial Park with new equipment.
- Replaced an arch bridge, railings, and sidewinder slide at Camp Little Bear Park and Veterans Memorial Park.
- Performed annual fire systems maintenance.
- Installed new restroom partitions in the Men's restroom at Debs Park.
- Performed monthly synthetic turf maintenance at Camp Little Bear Park, Nueva Vista, and Debs Park.
- Performed synthetic turf maintenance at Ernest Debs Park to repair approximately 1,100 square footage of torn and dilapidated turf.

2016/17 PROGRAM OBJECTIVES:

- Create a long-term HVAC maintenance program to manage newly installed units and replace aging units.
- Acquire NORATEK playground maintenance software to establish a safe and cost effective risk assessment/maintenance program for parks & playgrounds city wide.
- Research and apply for grants to replace the synthetic turf at Ernest Debs Park
- Research and apply for grants to install awnings at Nueva Vista Soccer Complex.
- Install new LED lighting fixtures at numerous facilities to create cost savings throughout the department as current lighting becomes obsolete.
- Complete installation of upgraded door hardware at the Community Center.
- Install new wrought iron fence at Treder Park.
- Install new LED lighting in the Treder Park pavilions and Community Center Patio.
- Install automated metered faucets in parks facilities restrooms for continued water conservation.
- Research and find a solution aimed at pigeon control for the corridor nearest the patio at the Community Center.

Park Maintenance

<u>Category:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	25,269	51,146	26,000	21,740	21,840
Operations	56,000	57,677	40,500	25,220	50,500
Contractual Services	200,000	182,093	153,000	110,060	140,000
Capital Outlay	0	0	0	0	0
Total	281,269	290,916	219,500	157,020	212,340

Funding Sources:

General	281,269	290,916	219,500	157,020	212,340
	281,269	290,916	219,500	157,020	212,340

PROGRAM DESCRIPTION:

The Park Maintenance program will provide services that assist in fulfilling the City Council's Strategic Objective to, "*improve the appearance of the community, including continued effective graffiti abatement and tangible, high-impact low-cost beautification project.*" This program will provide funding for the contracted services which serve to maintain City Hall and the Police department.

2015/16 ACCOMPLISHMENTS:

- Replaced old lighting at the Police Department, and City Hall with new LED lighting, which will increase the energy saving cost in utilities.
- Replaced old non-functioning HVAC units with 2 new units.
- Quarterly preventative maintenance performed on all civic center buildings which include gutters and storm drains.
- Performed HVAC repairs in the PD server room to continue operations.
- Installed new actuators in the men's locker room leading to the restrooms.
- Preventative maintenance on the plumbing lines for the jail.
- Replaced thermostats in City Hall for energy conservation and to extend the life expectancy of the HVAC units.
- Replaced acoustic tiles in the city hall lobby, mayor's office, server room, and PD dispatch room.
- Preventative maintenance done at city hall restrooms.
- Patched and routinely maintain roof at the Bell Library.

2016/17 PROGRAM OBJECTIVES:

- Create a long-term HVAC maintenance program to manage newly installed units and replace aging units.
- Install new LED lighting fixtures to increase cost savings throughout the department.
- Upgrade ceiling tiles in civic center facilities.

Civic Center Maintenance

<u>Category:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	0	0	0	0	0
Operations	0	0	15,000	6,040	19,000
Contractual Services	0	0	30,000	34,970	25,000
Capital Outlay	0	0	0	0	0
Total	0	0	45,000	41,010	44,000
 <u>Funding Sources:</u>					
General	0	0	45,000	41,010	44,000
	0	0	45,000	41,010	44,000

PROGRAM DESCRIPTION:

The Community Development Department (CDD) is comprised of eight (8) divisions that work together to ensure the economic prosperity of the City. CDD helps to guide the physical development of the community to meet the present and future needs of the citizens in a way that supports good civic design, strengthens the neighborhoods, promotes the health and safety and expands the local economy.

The Divisions within CDD include Planning, Building and Safety, Engineering, Successor Agency, Public Works, Code Enforcement, Housing Authority and Economic Development. The range of services that CDD provides includes the revitalization of the City, attracting and retaining businesses, creating and maintaining residential neighborhoods to ensure that the City of Bell provides safe, economically vital and aesthetically pleasing places in which to live, work and visit.

2015/16 ACCOMPLISHMENTS:

- Enacted the Development Review Process to streamline development projects in the City.
- Assisted the Finance Department by initiating the City Fee Study.
- Updated the Community Development Department's website to include more online services and conducted community development software trials that will make Community Development functions available 24/7.
- Completed the Draft General Plan and Bike Master Plan and hosted 10 community meetings to gather final input from all stakeholders.

2016/17 PROGRAM OBJECTIVES:

- Provide Training to Planning Commissioners for the newly established Planning Commission
- Initiate the rewrite of the Zoning Ordinance
- Create a City of Bell Retail Initiative
- Market City-owned, Successor Agency-owned and Housing Authority properties for additional economic development opportunities.
- Host a series of Community Town-Halls to address Code Enforcement issues.

Community Development

<u>Category:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	1,395,621	1,077,900	1,372,207	1,190,340	1,489,660
Operations	1,769,880	1,329,172	1,584,925	1,336,610	1,918,540
Contractual Services	3,174,685	2,272,377	2,463,949	2,376,100	1,463,430
Capital Outlay	30,000	26,352	30,000	9,910	0
Total	6,370,186	4,705,801	5,451,081	4,912,960	4,871,630

Funding Sources:

General	1,111,053	902,646	689,075	700,110	899,910
AQMD	82,000	97,564	0	0	5,000
Gas Tax	547,553	766,481	630,471	852,230	511,050
Proposition A	196,900	224,796	0	3,130	0
Proposition C	75,000	0	75,000	8,640	55,000
Measure R	0	0	4,400	2,220	4,400
TDA Bikeway	29,000	27,000	0	0	0
Sanitation / Refuse	392,526	394,700	369,507	521,290	351,040
Sewer	370,255	129,488	528,544	72,300	772,380
Comm. Develop. Block Grant	564,724	500,837	580,875	1,007,200	444,810
Lighting & Landscaping	556,746	465,136	460,400	416,850	502,260
Successor Agency Trust Fund	1,319,952	299,748	885,265	407,340	64,450
BCHA Operating	1,124,477	897,405	1,227,544	921,650	1,261,330
	6,370,186	4,705,801	5,451,081	4,912,960	4,871,630

PROGRAM DESCRIPTION:

The Planning Division of the Community Development Department reviews permit applications for new development projects, tenant improvement plans, zoning clearance for business licenses, business signs, and other improvements affecting the built environment. The division also provides staff support to the City Council, Planning Commission and Architectural Review Board in formulating and administering plans, programs, design review guidelines and legislation for guiding the City's development in a manner consistent with the community's social, economic and environment goals found in the City's General Plan.

2015/16 ACCOMPLISHMENTS:

- Conducted 104 planning reviews and processed five conitional use permits, including processing of eentitlements for 14 new condominium units.
- Completed a Bicycle Route Audit Study and working on a Bicycle Master Plan.
- Processing the General Plan update and associated EIR for efficient community development.
- Continue to implement advanced level design standards for all development projects as part of the City's overall revitalization efforts.
- Continue to streamline and expedite the planning review process to encourage business growth and environmental sustainability efforts.
- Provide background support for the City's Economic Development efforts being developed and implemented including the preparation of surplus property for sale.

2016/17 GOALS AND OBJECTIVES:

- Complete the rewrite of the City General Plan and Environmental Impact Report (EIR)
- Initiate the rewrite of the Comprehensive Zoning Ordinance
- Initiate the revamped Design Review Process to streamline development activity
- Initiate the Downtown Specific Plan to create a more walkable and compact city centre.
- Assist the City in evaluating the Fee Structure and provide recommendations

Planning Division

<u>Category:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	109,062	157,856	135,161	149,360	170,350
Operations	20,200	5,130	8,200	1,140	14,890
Contractual Services	1,431,474	405,792	868,124	402,210	95,000
Capital Outlay	0	0	0	0	0
Total	1,560,736	568,778	1,011,485	552,710	280,240

Funding Sources:

General	240,784	269,034	126,220	142,240	215,790
Proposition A	0	(4)	0	3,130	0
Successor Agency Trust Fund	1,319,952	299,748	885,265	407,340	64,450
	1,560,736	568,778	1,011,485	552,710	280,240

PROGRAM DESCRIPTION:

The Economic Development Division is responsible for the attraction of new businesses while maintaining an environment to keep the existing businesses in operations in the City. As a critical focus area, revitalization of the commercial and industrial sectors is essential to increasing job growth, sales tax revenue and property values.

2015/16 ACCOMPLISHMENTS:

- Prepared appraisal reports and identified opportunity sites
- Marketed the City's development potential to national retailers
- Marketed three significant downtown properties for sale and development by creating offering memorandums and implementing targeted advertising
- Evaluated proposals from developers for three downtown properties

2016/17 PROGRAM OBJECTIVES:

- Continue to streamline development of three downtown properties
- Assist the City in "RE"branding the City through coordinated marketing initiatives
- Attend retail and industrial related conventions to assist in attracting development to the City
- Conduct appropriate technical and financial studies to support development recommendations to City Council
- Assemble parcels to achieve maximum development opportunities
- Conduct business assistant to new/current business owners
- Support the Planning Division with the implementation of the Downtown Specific Plan and EIR

Economic Development Division

<u>Category:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	103,814	51,800	37,103	39,690	35,960
Operations	3,700	4,289	3,700	1,320	46,320
Contractual Services	25,000	2,725	20,000	0	47,500
Capital Outlay	0	0	0	0	0
Total	132,514	58,814	60,803	41,010	129,780

Funding Sources:

General	132,514	58,814	60,803	41,010	129,780
	132,514	58,814	60,803	41,010	129,780

PROGRAM DESCRIPTION:

The Building and Safety Division of the Community Development Department issues building permits for the construction of residential, commercial and industrial projects. The permitting process commences with the submittal of entitled or planning division approved plans for plan check review conducted by Certified Plan Check engineers. Once construction plans have been approved, this division is charged with the task of issuing building permits for construction. The division also ensures that all construction is compliant to all City zoning and State Building Code, and all relevant health and safety standards through routine follow up inspections during the construction phase of any permit. The division also assists the Business License Division with certificate of occupancy inspections for newly established businesses in the City. Furthermore, the division oversees the operation of the Pre-Sale Inspection Report program that protects new home buyers by informing of potential issues on property to be purchased, allowing the potential for the improvement of blighted property in the City.

2015/16 ACCOMPLISHMENTS:

- Conducted 2,057 routine Building, Electrical, Plumbing and Mechanical inspections for commercial and residential projects.
- Reviewed 113 plan checks for numerous commercial and residential construction projects.
- Sent notices of intent to expire to permit holders for over 25 projects prompting the contractors to complete unfinished projects.
- Assisted with the implementation of the 2013 California Building Code into the City of Bell's Municipal Code.
- Issued 707 construction permits for numerous commercial and residential projects.
- Continued to provide assistance and inspections for the City's Pre-Sale Inspection Report program.
- Provided assistance to the Finance Department, Business License Division with Certificate of Occupancy inspections for newly established businesses.

2016/17 PROGRAM OBJECTIVES:

- Provide good customer service by continuing to streamline and expedite the permitting process.
- Coordinate with Bell Housing Division to conduct efficient housing inspections of CDBG projects.
- Coordinate the issuance of all building, electrical, plumbing and mechanical permits with all community development divisions to ensure consistency and efficiency in the permitting process.

Building Division

<u>Category:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	67,356	51,216	82,524	70,980	74,810
Operations	38,100	33,172	26,200	48,310	27,510
Contractual Services	147,730	198,589	140,000	144,220	95,000
Capital Outlay	0	0	0	0	0
Total	253,186	282,977	248,724	263,510	197,320

Funding Sources:

General	253,186	282,977	248,724	263,510	197,320
	253,186	282,977	248,724	263,510	197,320

PROGRAM DESCRIPTION:

The Sanitation fund is used by the City to comply with complex and stringent federal and state requirements of the National Pollutant Discharge Elimination System or NPDES permit. The purpose of the NPDES permit is to reduce pollutants going into storm drains, which ultimately contaminate rivers and oceans. Also included are part-time hours to pick up bulky items and help keep the City clean as well as contract services for sidewalk cleaning. Revenue in this fund comes from various fees paid by the City's franchise hauler.

2015/16 ACCOMPLISHMENTS:

- Monitored waste hauler's compliance with franchise requirements
- Responded to complaints and requests from residents and businesses regarding trash pickup
- Working with neighboring cities, completed a state-required study on how to reduce trash and pollutants going into waterways (Watershed Management Program)
- Completed the annual storm water quality report, a state requirement
- Cleaned out all 270 storm drains in the City as required by the state
- Added part-time hours to handle illegal dumping

2016/17 PROGRAM OBJECTIVES:

- Continue to meet NPDES permitting requirements
- Ensure that quality services are provided by waste hauler
- Monitor waste hauler's compliance with all franchise requirements
- Continue the use of part-time hours for bulky item pickups; trash pickups from alleys and sidewalks (major boulevards); and minor weeding on major boulevards

Engineering Division

<u>Category:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	8,988	8,701	0	0	0
Operations	281,900	270,726	85,000	65,800	65,000
Contractual Services	145,000	47,506	105,000	30,110	71,470
Capital Outlay	0	0	0	0	0
Total	435,888	326,933	190,000	95,910	136,470

Funding Sources:

General	163,988	102,133	115,000	87,270	81,470
Proposition A	196,900	224,800	0	0	0
Proposition C	75,000	0	75,000	8,640	55,000
	435,888	326,933	190,000	95,910	136,470

PROGRAM DESCRIPTION:

The Public Works Division ensures that the City's infrastructure (streets, sidewalks, curb and gutter, trees, storm drains, sewer system, street lights, and traffic signals) is well maintained. Most maintenance operations are performed by contractors with oversight by City staff.

2015/2016 ACCOMPLISHMENTS:

- Administered contracts for minor street repair, sidewalk repair, tree maintenance, trash pick up and recycling, graffiti removal, traffic engineering, street sweeping, facilities maintenance and general labor.
- Coordinated weekly meetings of all Public Works staff to ensure of continuity of collective efforts out in the field.
- Established one point of contact for Public Works to manage cost and efficiency of services being performed.
- Provided an assessment of public works areas of improvements and recommended strategies for improvement.

2016/17 PROGRAM OBJECTIVES:

- Continued training for staff to groom in-house public works professionals.
- Reduce the time of delivery of services and bring public works cost under budget.
- Identify potential public works deficiencies before incidences occur.
- Reduce liability claims related to public works issues by 15 percent.

Public Works Division

<u>Category:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	270,130	221,007	318,234	174,910	374,230
Operations	492,000	180,488	490,088	84,410	798,000
Contractual Services	1,178,950	1,444,132	1,155,000	1,595,660	1,009,720
Capital Outlay	30,000	26,352	30,000	9,910	0
Total	1,971,080	1,871,979	1,993,322	1,864,890	2,181,950

Funding Sources:

General	0	(13)	0	0	35,820
AQMD	82,000	97,564	0	0	5,000
Gas Tax	547,553	766,481	630,471	852,230	511,050
Measure R	0	0	4,400	2,220	4,400
TDA Bikeway	29,000	27,000	0	0	0
Sanitation / Refuse	385,526	386,323	369,507	521,290	351,040
Sewer	370,255	129,488	528,544	72,300	772,380
Lighting & Landscaping	556,746	465,136	460,400	416,850	502,260
	1,971,080	1,871,979	1,993,322	1,864,890	2,181,950

PROGRAM DESCRIPTION:

The Code Enforcement Divisions enforces the Bell Municipal Code and City Ordinances created to maintain the welfare of residents and business owners, as well as to improve the community's aesthetics. Code Officers work proactively and respond to neighbor and business owner complaints. Once a city code violation is verified, the Department issues a Courtesy Notice requesting the property owner to correct the violation within a specific time frame. Each Bell Municipal Code violation may result in a fine, if the violation is not corrected.

2015/16 ACCOMPLISHMENTS:

With assistance from the Finance Department, Code Enforcement Division able to identify multi-unit properties and business owners w/o a City of Bell business license. Notice of Violations (NOV) were mailed from Code Enforcement staff and we achieved approximately 95 percent compliance.

During the month of February 2016, outdoor displays were identified thru out the business corridors by Code Enforcement staff. Business owners were spoken to about our ordinance for outdoor displays and how they would be able to keep these displays for a short period of time.

All Code Enforcement staff received their Code Enforcement Officer Certification thru the California Association of Code Enforcement Officers (CACEO).

We continued our effort to educate the community on removing bulky item rubbish from the right of ways. Courtesy notices were posted and mailed out to the property owners. Failure to comply within 48 hours resulted in Administrative Citations (fines) being issued.

2016/17 GOALS AND OBJECTIVES:

Neighborhood and Business improvement plans have been implemented to address property maintenance issues in the city:

Business Improvement Plan- Each CEO will identify a business in need of maintenance with their building and send the property owner a NOV to comply with maintenance needs. Staff will work with property owners and notify their supervisor of the progress.

Neighborhood Improvement Plan- CE Supervisor will identify residential streets with blight and property maintenance issues in each Officers area. Each Officer will then identify several homes on that street with property maintenance issues and send Notice of Violations to the property owners to comply with such needs.

Code Enforcement Division

<u>Category:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	355,338	277,469	337,611	353,770	355,930
Operations	12,900	13,690	6,400	6,310	14,270
Contractual Services	66,400	37,822	46,973	28,910	35,340
Capital Outlay	0	0	0	0	0
Total	434,638	328,981	390,984	388,990	405,540

Funding Sources:

General	320,581	189,701	138,328	166,080	239,730
Sanitation / Refuse	7,000	8,377	0	0	0
Comm. Develop. Block Grant	107,057	130,903	252,656	222,910	165,810
	434,638	328,981	390,984	388,990	405,540

PROGRAM DESCRIPTION:

In 1995, pursuant to the California Housing Authorities Law, the City of Bell activated the Bell Community Housing Authority (BCHA), in order to assist low and moderate income housing within the City. Furthermore, in 1995, BCHA issued bonds and acquired the Bell Mobile Home Park and the properties that constitute the Florence Village Mobile Home Park.

In 2005, BCHA issued \$20,790,000 in lease revenue bonds which refunded the 1995 bonds and generated approximately \$6 million to assist in affordable housing activities. The rental income from the the mobile home parks and the residential units are pledged to the lease revenue bonds' annual debt service payments of approximately \$1.5 million.

The City's CDBG program is facilitated through the Los Angeles County Community Development Commission. The residential rehabilitation program provides grants to low-and moderate- income homeowners. Single-family residential homeowners who qualify for this program can receive a maximum of \$18,000 for eligible improvements, and mobile home owners may be granted a maximum of \$11,000.

2015/16 ACCOMPLISHMENTS:

- o Continued to provide customer service to residents of the BCHA properties;
- o Established office space for Housing Authority and residential rehabilitation staff by leasing the Bell House from the City;
- o Provided network connectivity to the administrative offices at the mobile home parks to provide consistency with City Hall's network and telephone system;
- o Increased the number of parking spaces at both mobile home parks;
- o Ensured resident safety by pursuing and completing resident and non-resident evictions for wrongful activities;
- o Adopted an emergency evacuation plan in conformance with state requirements;
- o Sought the sale of surplus property located in commercial areas; and
- o Completed numerous repairs at the mobile home parks and housing units in an efficient manner to maintain decent, safe, and sanitary requirements.
- o Completed Eight (8) single family residential rehabilitations;
- o Completed Six (6) mobile unit rehabilitations; and
- o Decreased the waiting list from 27 applicants to 2 applicants;

2016/17 PROGRAM OBJECTIVES:

- o Rehabilitate the office facility (converted mobile home) at Bell Mobile Park;
- o Provide responsive property management services for all Authority owned properties;
- o Develop a model drought tolerant landscape plan for Authority owned properties;
- o Conduct a land site survey at the Bell Mobile Home Park so that further street and underground utilities repairs can be conducted;
- o Install card reader locks at all common facilities located at the mobile home parks;
- o Complete the removal and replacement of a dilapidated spa at Florence Mobile Home Park
- o Continue to seek the sale of surplus property located in commercial areas.
- o Complete approximately six (6) single family residential rehabilitations;
- o Complete approximately eight (8) mobile home rehabilitations;
- o Market the new \$25,000 deferred loan option to qualified residents.

Housing Division

<u>Category:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	480,933	309,851	461,574	401,630	478,380
Operations	921,080	821,677	965,337	1,129,320	952,550
Contractual Services	180,131	135,811	128,852	174,990	109,400
Capital Outlay	0	0	0	0	0
Total	1,582,144	1,267,339	1,555,763	1,705,940	1,540,330

Funding Sources:

Comm. Develop. Block Grant	457,667	369,934	328,219	784,290	279,000
BCHA Operating	1,124,477	897,405	1,227,544	921,650	1,261,330
	1,582,144	1,267,339	1,555,763	1,705,940	1,540,330

DEPARTMENT OVERVIEW:

The Public Safety Department consists of three divisions, (1) operations, (2) support, and (3) administration.

The Operations Division provides the police patrol services program using uniformed officers to respond to emergency situations and calls for service, conduct preliminary investigations of criminal activity, enforce traffic laws, conduct routine traffic collision investigations, control disturbances, manage unusual incidents, implement crime prevention strategies, conduct follow-up criminal investigations and provide other public safety related services as directed.

The Support Services Division is the program that supports all law enforcement services and field operations. This Division includes Investigations, Dispatch, Records, Property and Evidence, Cadets, Explorer Unit, Jail Services, Grant Management, Training Management, Fleet Management, and Parking Enforcement. Although the Division is requesting additional personnel, these positions will actually save General Fund money by eliminating overtime, on-duty injury, fatigue, illness, and acquiring new grant monies.

The Administration Division provides leadership and administration for all divisions, sections and units of the department. This is accomplished through the provision of command direction, formulation of policy, financial coordination, supervision of special investigations, staff inspection, risk management, research and development, and personnel administration. The administrative functions of the section include budget responsibility for the entire department, grant program administration, and oversight of the purchasing of all department supplies and services.

Public Safety

<u>Category:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	5,075,518	5,039,902	5,607,461	5,578,810	5,983,320
Operations	662,650	742,933	301,613	287,890	414,430
Contractual Services	353,159	489,554	455,940	490,590	455,940
Capital Outlay	0	0	164,500	166,670	110,000
Total	6,091,327	6,272,389	6,529,514	6,523,960	6,963,690

Funding Sources:

General	5,654,767	5,828,138	5,941,256	5,890,820	6,364,310
Asset Forfeiture	225,700	234,837	95,000	120,250	100,000
COPS	150,000	47,434	386,292	330,610	266,870
AB 109 Police Task Force	60,860	85,815	106,966	170,250	109,200
Homeland Security Grant	0	76,165	0	0	0
OTS State Grant	0	0	0	12,030	123,310
	6,091,327	6,272,389	6,529,514	6,523,960	6,963,690

PROGRAM DESCRIPTION:

The Operations Division provides the police patrol services program using uniformed officers to respond to emergency situations and calls for service, conduct preliminary investigations of criminal activity, enforce traffic laws, conduct routine traffic collision investigations, control disturbances, manage unusual incidents, implement crime prevention strategies, conduct follow-up criminal investigations and provide other public safety related services as directed.

- General Patrol: Driving or walking in assigned sectors; conducting proactive patrols to discover criminal activity.
- Directed Patrol: providing targeted vehicle and foot patrol to respond to known criminal patterns or locations of occurrences.
- Special Events: Plan development and coordination of special events with event organizers and other city departments.
- Conduct criminal investigations through the Detective Unit
- Traffic Enforcement: Conducting proactive enforcement by issuing warnings and citations for violations, and conducting traffic investigations

DESCRIPTION OF SIGNIFICANT PROGRAM CHANGES:

- Assign a sworn position to Taskforce for Regional Auto Theft (TRAP)
- Increase Firearms training for all officers
- Increase Traffic Enforcement related training; DUI, and DRE.
- Personal Accountability through increased audits of productivity, work quality and review systems
- Improve records management of all workflow

2015/16 ACCOMPLISHMENTS:

- Hired One patrol officer
- Deployed first Motor Unit for traffic enforcement
- Replaced 1033 military surplus rifles with new patrol rifles for field officers
- Deployed new police patrol vehicle fleet
- Initiated new Reserve Officer training program
- Reduced overtime as compared to 2014/2015
- Deployed Commercial Enforcement Unit

2016/17 PROGRAM OBJECTIVES

- Strive to reduce Part-1 Crime
- Strive to reduce overtime
- Increase Neighborhood Watch meetings
- Increase community outreach initiatives
- Increase Foot beats by patrol officers
- Increase reserve officer numbers

Operations Division

<u>Category:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	3,872,120	3,890,859	4,146,744	4,140,560	4,440,270
Operations	506,900	569,243	43,153	40,760	134,760
Contractual Services	102,000	137,944	133,000	144,460	133,000
Capital Outlay	0	0	164,500	166,670	110,000
Total	4,481,020	4,598,046	4,487,397	4,492,450	4,818,030

Funding Sources:

General	4,044,460	4,153,795	3,899,139	3,859,310	4,218,650
Asset Forfeiture	225,700	234,837	95,000	120,250	100,000
COPS	150,000	47,434	386,292	330,610	266,870
AB 109 Police Task Force	60,860	85,815	106,966	170,250	109,200
Homeland Security Grant	0	76,165	0	0	0
OTS State Grant	0	0	0	12,030	123,310
	4,481,020	4,598,046	4,487,397	4,492,450	4,818,030

PROGRAM DESCRIPTION:

The program provides leadership and administration for all divisions, sections and units of the department. This is accomplished through the provision of command direction, formulation of policy, financial coordination, supervision of special investigations, staff inspection, risk management, research and development, and personnel administration. The administrative functions of the section include budget responsibility for the entire department, grant program administration, and oversight of the purchasing of all department supplies and services.

DESCRIPTION OF SIGNIFICANT PROGRAM CHANGES:

- Establish Citizen and Teen Academies
- Establish a Citizen's on Patrol Program
- Assign one civilian employee to search and apply for grant opportunities.
- Reduce Jail costs by hiring part-time jailers
- Establish the Commercial Enforcement Unit

2015/16 ACCOMPLISHMENTS:

- Appointed a Police Captain
- Increased the number of Reserve Police Officers
- Increased the number of volunteers
- Applied and received grants

2016/17 PROGRAM OBJECTIVES:

- Provide department leadership through proper oversight and management
- Continue to support and enhance Community Policing Programs
- Increase Neighborhood Watch Programs
- Apply for grant funding through State and Federal programs
 - COPS Grant to pay for one Community-Oriented Policing officer and a Crime Analyst
 - COPS Rehiring Program Grant to pay for a frozen police officer position
- Increase revenue associated with commercial vehicle violations in the City

Administration Division

<u>Category:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	229,739	322,340	335,120	322,690	336,070
Operations	18,450	19,357	139,000	136,880	143,420
Contractual Services	62,959	65,688	13,000	20,270	13,000
Capital Outlay	0	0	0	0	0
Total	311,148	407,385	487,120	479,840	492,490

Funding Sources:

General	311,148	407,385	487,120	479,840	492,490
	311,148	407,385	487,120	479,840	492,490

PROGRAM DESCRIPTION:

The Support Services Division is the program that supports all law enforcement services and field operations. This Division includes Investigations, Dispatch, Records, Property and Evidence, Cadets, Explorer Unit, Jail Services, Grant Management, Training Management, Fleet Management, and Parking Enforcement. Although the Division is requesting additional personnel, these positions will actually save GF money by eliminating overtime, on-duty injury, fatigue, illness, and acquiring new grant monies.

2015/16 ACCOMPLISHMENTS:

- The completion of an 8 camera city-wide surveillance camera system.
- Leasing of a new patrol and detective vehicle fleet
- Updated current FTO training manual

2016/17 PROGRAM OBJECTIVES:

- Add an additional detective to assist with the growing demand to investigate Suspected Child Abuse Reports (SCARS), missing Persons Investigations
- Hire a part-time dispatcher to supplement current staff and reduce OT
- Promote a part-time employee to a full-time position to apply for grants, and promote community policing strategies.
- Update current Dispatch training manual
- Reduce Jail costs by eliminating non-essential contract services.
- Train sworn personnel with POST approved mental health training
- Sworn personnel Active Shooter Training
- Reclassify current Parking Enforcement Officers, Cadets, and new jail staff as Community Service Officers (CSOs). CSOs will be cross trained in parking enforcement, jail, records, dispatch, and patrol support.

Support Division

<u>Category:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	973,659	826,703	1,125,597	1,115,560	1,206,980
Operations	137,300	154,333	119,460	110,250	136,250
Contractual Services	188,200	285,922	309,940	325,860	309,940
Capital Outlay	0	0	0	0	0
Total	1,299,159	1,266,958	1,554,997	1,551,670	1,653,170

Funding Sources:

General	1,299,159	1,266,958	1,554,997	1,551,670	1,653,170
	1,299,159	1,266,958	1,554,997	1,551,670	1,653,170

PROGRAM DESCRIPTION:

The Risk Management Program administers the City's self-insured property/general liability and Workers' Compensation Programs; works with the City Attorney's Office to monitor, control, and resolve litigated matters; and maintains excess insurance policies.

To administer the City's Risk Management program by providing support to all City departments in managing and reducing risk exposure. The program manages a variety of functions including coordination of the Worker Compensation program and General liability Program; oversees safety training activities, develops policies and procedures as outlined in the City's Risk Management Assessment Report and coordinates the implementation process; reviews liability claims against the City and manages the work of the third party claims administrator; Works with the City Clerk's Office in responding to Public Records Request as it relates to lawsuits filed against the City; administers the risk management and workers compensation; documentation of statutory and regulatory compliance, and provides administrative support to the City Manager's office.

Program goals are 1) to exceed internal and external customer expectations by managing the City's risk exposure; 2) to develop safety policies and procedures as outlined in the City's Risk Management Assessment Report; 3) to administer the City's Worker Compensation program and provide information and assistance to Supervisor and Staff to help avoid employee injuries; 4) to train and motivate employees to make on the job safety a top priority; and 5) to keep employee's well informed through ongoing communication and training opportunities.

DESCRIPTION OF SIGNIFICANT PROGRAM CHANGES:

The 2016-2017 budget includes funding for expected workers' compensation cases and unknown litigation costs associated with the pending cases. The budget also includes the funding for an expected increase in the City's property insurance coverage due to the Bell Community Center Fire. Funding also provides for the ongoing costs for the City Self-Insurance retention for liability and Workers Compensation; and funding for a professional services line item which will pay for professional services (Ex. AdminSure & Carl Warren claims administrators, Ergonomist, Misc. safety related services); additional funds are included in the Safety Workers Compensation fund account to reflect a \$250K cost in medical bills expected to occur in the FY 2015/16 budget year.

2015/16 PROGRAM ACCOMPLISHMENTS:

- Development of safety policies, procedures that will be included in the City's administrative policies.
- Provided supervisors with access to ICRMA Risk Pool trainings and Webinars through CSAC-EIA.
- Established a quarterly review program for all open Workers Compensation cases.
- Provided staff online accessibility to safety training through CSAC-EIA and Liebert Cassidy.

2016/17 PROGRAM OBJECTIVES:

- Develop safety policies and procedures as outlined in the City's Risk Management Assessment Report.
- Finalize the draft Injury and Illness Prevention Plan update and continue to assist in the development of policies and procedures to support best practices throughout all departments.
- To assess and implement necessary changes to the City's risk management program and related functions and work with the City's Risk Management pool to develop a training program for City Staff.

Risk Management

<u>Category:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	0	0	0	0	0
Operations	877,000	1,496,344	1,272,000	1,268,780	1,459,770
Contractual Services	170,000	169,345	170,000	310,910	218,810
Capital Outlay	0	0	0	0	0
Total	1,047,000	1,665,689	1,442,000	1,579,690	1,678,580

<u>Funding Sources:</u>					
Risk Management	1,047,000	1,665,689	1,442,000	1,579,690	1,678,580
	1,047,000	1,665,689	1,442,000	1,579,690	1,678,580

PROGRAM DESCRIPTION:

The Non-Departmental Program contains expenditure items essential to the operation of the City which do not fall within the functional assignment of any single department, or which are related to more than one department. For example, this program accounts for information technology contract costs, utility costs, animal shelter costs, replacement computer equipment, and debt service.

DESCRIPTION OF SIGNIFICANT PROGRAM CHANGES:

- Professional Services reflects budget for: IT contractual services, \$90,000; Pest control, \$5,000; City wide cost allocation plan and user fee study, \$34,800; Open Government Service \$12,167, Software renewals which includes Spam Protection to the server and other IT related, \$28,500.

- Capital Outlay reflects a \$39,520 set-aside for continued replacement of aging Citywide telephone system, \$20,000 for continuing Citywide PC and related computer equipment replacement; Server Replacement/maintenance \$32,000, Consolidate/move City Server to Police Department Server room \$40,000.

The Public Financing Authority (PFA) is used for debt servicing of two City bond issues.

1998 Certificates of Participation

Issued \$3,020,000 to finance street improvements.

- o Issuing Entity: Bell Public Financing Authority
- o Pledged Revenue: Gas Tax
- o Maturity Date: September 1, 2023.

2005 Taxable Pension Revenue Bonds

Issued to refund the 1998 Pension Revenue Bonds and extinguish the City's CALPERS unfunded side-fund liability for safety members

- o Issuing Entity: Bell Public Financing Authority
- o Pledged Revenue: Retirement Tax Levy
- o Debt Amount Issued: \$9,225,000
- o Maturity Date: August 1, 2019

General Obligation Bonds (GOBs) - Series 2004

Issued to fund construction of certain municipal improvements and facilities.

- o Issuing Entity: City of Bell
- o Pledged revenue - GOB Tax Levy
- o Amounts Issued: \$15,000,000
- o Maturity Dates: August 1, 2034

General Obligation Bonds (GOBs) - Series 2007

Issued to fund construction of certain municipal improvements and facilities.

- o Issuing Entity: City of Bell
- o Pledged revenue - GOB Tax Levy
- o Amounts Issued: \$35,000,000
- o Maturity Dates: August 1, 2034/2037

Non Departmental

<u>Category:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Personnel Services	50,000	21,996	50,000	5,000	5,000
Operations	1,328,777	1,049,212	930,600	608,300	648,060
Contractual Services	135,000	117,698	144,000	161,270	163,300
Debt Service	6,616,650	8,085,956	6,368,317	6,360,790	7,636,700
Capital Outlay	0	152,814	0	0	0
Total	8,130,427	9,427,676	7,492,917	7,135,360	8,453,060

<u>Funding Sources:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
General	1,513,777	1,188,906	1,124,600	773,660	815,360
Proposition A	0	0	0	910	1,000
Successor Agency Trust Fund	2,289,481	2,287,295	2,018,464	2,013,970	3,244,200
BCHA Debt Service	1,321,683	1,301,970	1,300,845	1,301,540	1,295,360
General Obligation Bonds	2,019,419	2,019,169	2,042,319	2,042,070	2,072,300
Public Financing Authority	986,067	2,630,336	1,006,689	1,003,210	1,024,840
Total	8,130,427	9,427,676	7,492,917	7,135,360	8,453,060

Capital Improvement Projects

<u>Project:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Ada-Public Facilities	145,000	126,760	0	3,260	0
Address Number Painting Prjct	30,000	5,554	0	0	0
Bcha-Bell Mobile Park	0	0	250,000	0	150,000
Bcha-Florence Village Pk	0	0	50,000	0	150,000
Bcha-Housing Units	0	0	965,000	3,000	495,220
Bell/Commerce Intrsectn-Improv	721,000	14,010	15,000	0	0
Bike Master Plan	21,000	0	0	0	0
Bridge Repairs	75,000	0	0	0	0
Cdbg-Curb Ramps/Swalks-Fy13-14	289,232	266,592	148,000	31,940	0
City Facilities Roof Repairs	0	0	0	390	0
Countdown Ped Head	0	0	0	0	16,500
Debs Park Project	250,000	0	0	0	275,000
Florence Ave O/Lay West Of Atl	794,000	34,743	625,000	0	0
Florence Ave Pedestrian Improv	0	0	0	0	166,000
Florence Design Study	0	0	0	0	100,000
Gage Design Study	0	0	0	0	100,000
Gage/Walker-Concrete Pavement	585,100	32,885	207,100	46,220	0
Hvac Replacement	60,000	25,275	0	0	0
Ots-Accident Record System	45,000	45,000	0	0	0
Pavement Management Syst	15,000	2,500	0	1,720	0
Pavement Rehab 16/17	0	0	0	0	10,000
Prp-Phase Ii 13-14	674,700	38,485	0	0	0
Prp-Phase Iii 14-15	1,884,098	1,621,850	0	0	0
Prp-Phase Iv 15-16	0	0	2,070,000	1,710,970	0
Prp-Phase V 16-17	0	0	0	0	550,000
Pw-Bus Shelter-Ops	0	0	77,335	92,060	0
Randolph Design Study	0	0	0	0	100,000
Rickenbacker Rd Imp	0	137,188	0	0	0
Sidewalk Repair And Curbs	0	0	0	0	0
Sidewalk Replacements 1B	50,000	36,502	50,000	0	0
Slurry Seal	275,000	350,105	0	0	605,000
Striping-Gage/Atlntic/Florence	100,000	2,902	0	0	0
Traffic Calming Device	10,000	0	0	0	0
Tree Planting-Gage	185,240	46,855	85,600	46,500	0
Cdbg-Pf Improv-Treder Park	50,000	0	0	21,760	78,240
Treder Park Improv-Fm	0	21,760	0	0	0
Treder Park - M&S Fund	0	0	0	0	150,000
Veterans Park Playground - M&S Fund	0	0	0	0	100,000
Veteran'S Park Lights	175,000	0	0	0	0
Total	6,434,370	2,808,966	4,543,035	1,957,820	3,045,960

Capital Improvement Projects

<u>Funding Sources:</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Proposed
General	485,000	47,035	0	390	525,000
Gas Tax	2,602,592	1,199,851	1,165,000	792,340	585,000
TDA Bikeway	0	0	35,000	15,700	16,500
Comm. Develop. Block Grant	484,232	393,352	148,000	56,960	78,240
Grants	428,000	0	0	0	0
STPL Federal Grant	603,000	0	625,000	0	0
Lighting & Landscaping	185,240	46,855	85,600	46,500	0
DOT-Section 125	0	0	0	2,000	0
Measure R	748,200	571,873	777,335	592,060	400,000
Proposition C	837,296	472,801	320,100	374,220	636,000
CALRecycle	15,810	32,199	122,000	74,650	10,000
OTS State Grant	45,000	45,000	0	0	0
BCHA Capital Projects	0	0	1,265,000	3,000	795,220
Total	6,434,370	2,808,966	4,543,035	1,957,820	3,045,960

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Successor Agency

Successory Agency

<u>Revenue</u>	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
La Co- Rptff Tax Dist	1,755,000	3,199,663	2,758,400	3,138,330	3,263,860
Interest Income	75,630	64,907	74,240	93,490	96,490
Unrealized Gain/Loss	0	12,212	0	0	0
Rents & Concessions	170,000	185,553	196,200	163,490	171,000
Developer Agreement	197,398	95,543	0	0	0
Total	2,198,028	3,557,878	3,028,840	3,395,310	3,531,350

Expenditures

Car And Cell Allowance	0	0	0	0	240
Conferences/Seminars	1,000	0	1,000	0	1,000
Dental	183	3	37	0	290
Depreciation Exp-Buildings	0	147,411	0	0	0
Depreciation Exp-Improvements	0	5,403	0	0	0
Ds-Interest-2003 Tarb	1,302,281	1,024,143	986,044	981,550	939,320
Ds-Interest-Promissory Note	0	122,918	0	0	93,750
Ds-Principal-2003 Tarb	985,000	985,000	1,030,000	1,030,000	1,075,000
Ds-Principal-Promissory Note	0	0	0	0	250,000
Enforable Obligation Payments	0	0	0	0	883,430
Fica And Medi Taxes	1,128	1,061	1,691	870	1,940
Fiscal Agent Fees	2,200	2,420	2,420	2,420	2,700
Health Insurance	1,881	434	2,713	0	3,680
Legal Services	160,000	41,291	90,000	8,120	65,000
Life	20	0	31	0	40
Outside Professional Services	1,299,974	278,414	853,624	395,080	25,000
Pers Retirement Employer	0	0	2,814	0	2,080
Postage/Advert/Legal Notices	1,000	0	1,000	0	1,000
Regular Salaries	14,740	19,877	22,110	11,390	29,120
Vision	26	(41)	245	0	60
Total	3,769,433	2,628,334	2,993,729	2,429,430	3,373,650

**Bell Community
Housing Authority
(BCHA)**

Bell Community Housing Authority Revenue

	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Interest Income	75,630	64,907	74,240	93,490	96,490
Unrealized Gain/Loss	0	12,212	0	0	0
Rental Revenue Bmhp	954,000	983,848	970,000	972,490	975,000
Rental Revenue Florence Vhp	1,140,000	1,124,877	1,181,000	988,080	990,000
Rental Revenue- 6317-23 Pine	28,000	42,911	32,700	35,880	32,700
Rental Revenue- 6506 Flora	63,000	52,900	56,700	48,200	56,700
Rental Revenue- 6624 Flora	114,600	128,684	129,900	123,870	129,900
Rental Revenue- 6331 Pine	15,000	12,025	15,600	1,990	2,000
Rental Revenue- Bell-Otis	55,000	71,063	71,200	54,860	71,200
Rental Revenue- 6229 Flora	22,200	23,767	22,200	28,370	22,200
Rental Revenue- King	48,000	1,775	53,700	21,940	53,700
Rental Revenue- Prospect	36,000	95,038	43,800	66,310	43,800
Rental Revenue- Florence	14,400	19,164	11,300	77,930	77,000
Rental Revenue- 6633-Pine	96,300	70,914	71,000	62,040	71,000
Rental Revenue- Lucille	28,000	28,800	28,000	28,800	28,000
Rental Revenue- Filmore	11,400	11,400	11,400	11,400	11,400
Rental Revenue- Chanslor	18,600	20,400	24,000	26,990	24,000
Rental Revenue- 6303-Pine	13,200	13,200	13,200	13,200	13,200
Rental Revenue- 4416-Gage	9,600	0	0	0	0
Rental Revenue- 6327 Pine	14,400	0	0	0	0
Rental Revenue- 6325 Pine	11,700	0	0	0	0
Total	2,769,030	2,777,885	2,809,940	2,655,840	2,698,290

Bell Community Housing Authority Expenditures
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	FY 14-15 Budget	FY 14-15 Final	FY 15-16 Budget	FY 15-16 Projected	FY 16-17 Adopted
Dental	5,664	333	4,082	4,840	5,280
Equipment Maint & Repair	674,780	620,368	258,000	194,100	253,000
Fica And Medi Taxes	15,289	9,864	18,618	18,360	21,920
Health Insurance	44,753	4,432	41,955	42,030	46,610
Landscape Maint	5,000	45,934	0	0	0
Legal Services	30,000	22,435	50,000	70,880	60,000
Life	632	34	510	440	730
Miscellaneous	0	0	5,000	3,250	6,500
Office Supplies	0	0	17,000	2,560	11,000
Outside Professional Services	56,700	46,018	107,000	32,510	81,500
Part-Time Salaries	32,000	15,798	46,899	19,870	51,150
Pers Retirement Employer	0	0	24,382	27,600	30,970
Property Insurance	36,000	0	36,000	36,000	36,000
Publications & Dues	600	0	2,500	460	2,500
Regular Salaries	199,857	143,169	196,475	221,670	240,560
Special Departmental Supplies	50,000	11,340	0	0	0
Travel/Training/Education	2,400	70	2,500	0	5,000
Utilities Services-General	0	0	466,000	317,290	0
Utilities - Florence Mobile Home	0	0	0	0	187,000
Utilities - Bell Mobile Home	0	0	0	0	163,630
Utilities - Housing Units & Bell House	0	0	0	0	116,870
Vision	802	45	623	670	1,110
Total - BCHA Operating	1,154,477	919,840	1,277,544	992,530	1,321,330
Bcha-Bell Mobile Park	0	0	250,000	0	150,000
Bcha-Florence Village Pk	0	0	50,000	0	150,000
Bcha-Housing Units	0	0	965,000	3,000	495,220
Total - BCHA Capital Projects	0	0	1,265,000	3,000	795,220
Ds-Interest-2005 Lrrb	864,483	844,570	823,645	824,340	803,160
Ds-Principal-2005 Lrrb	455,000	455,000	475,000	475,000	490,000
Fiscal Agent Fees	2,200	2,400	2,200	2,200	2,200
Total - BCHA Capital Projects	1,321,683	1,301,970	1,300,845	1,301,540	1,295,360
Total	2,476,160	2,221,810	3,843,389	2,297,070	3,411,910

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Personnel

Summary of Authorized Personnel

Full-Time Employees

	2012-13	2013-14	2014-15	2015-16	2016-17	
City Manager's Office						
City Manager	1.00	1.00	1.00	1.00	1.00	
Human Resources and Risk Manager	-	1.00	1.00	1.00	1.00	
Senior Human Resources Analyst	1.00	1.00	1.00	-	-	
Senior Management Analyst	1.00	-	-	-	-	
Management Analyst	-	-	-	-	1.00	*
Total	3.00	3.00	3.00	2.00	3.00	
City Clerk's Office						
City Clerk	1.00	1.00	1.00	-	1.00	***
Assistant City Clerk	-	1.00	1.00	1.00	-	
Total	1.00	2.00	2.00	1.00	1.00	
Finance Department						
Finance Director (Vacant)	1.00	1.00	1.00	1.00	1.00	
Accounting Manager	1.00	1.00	1.00	1.00	1.00	
Senior Accountant	-	1.00	1.00	1.00	1.00	
Senior Management Analyst/City Treasurer	1.00	-	-	-	-	
Account Clerk	3.00	3.00	3.00	3.00	3.00	
Office Assistant	-	-	1.00	1.00	1.00	
Total	6.00	6.00	7.00	7.00	7.00	
Police Department						
Police Chief	1.00	1.00	1.00	1.00	1.00	
Police Captain	2.00	1.00	1.00	1.00	1.00	
Police Sergeant	6.00	5.00	6.00	6.00	6.00	
Police Officer	19.00	19.00	21.00	20.00	21.00	**
Management Analyst	2.00	2.00	2.00	2.00	2.00	
Office Assistant	3.00	2.00	2.00	2.00	2.00	
Office Coordinator	1.00	1.00	1.00	1.00	1.00	
Parking Enforcement Officer	2.00	2.00	2.00	2.00	2.00	
Police Dispatcher	5.00	5.00	5.00	5.00	5.00	
Total	41.00	38.00	41.00	40.00	41.00	
Community Development Department						
Community Development Director	1.00	1.00	1.00	1.00	1.00	
Public Works Manager	-	-	-	-	1.00	*
Contracts and Facilities Manager	1.00	1.00	1.00	-	1.00	**
Senior Management Analyst	-	-	-	1.00	-	**
Code Enforcement Supervisor	-	-	1.00	1.00	1.00	
Senior Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00	
Code Enforcement Officer	2.00	2.00	2.00	2.00	2.00	
Management Analyst (Economic Dev.)	-	-	1.00	1.00	1.00	
Community Service Tech (Planning)	1.00	1.00	1.00	1.00	1.00	
Office Assistant (Permits)	1.00	1.00	1.00	1.00	1.00	
Housing Manager	-	-	1.00	1.00	1.00	
Community Service Tech (Housing)	1.00	1.00	1.00	1.00	1.00	
Housing Rehab Technician	2.00	1.00	1.00	1.00	1.00	
Total	10.00	9.00	12.00	12.00	13.00	
Community Services Department						
Community Services Director	1.00	1.00	-	-	1.00	***
Community Services Manager	-	-	1.00	1.00	-	***
Recreation Supervisor	2.00	2.00	2.00	2.00	2.00	
Administrative Specialist	1.00	1.00	1.00	1.00	1.00	
Recreation Program Coordinator	1.00	2.00	3.00	2.00	2.00	
Office Assistant	-	-	1.00	1.00	1.00	
Total	5.00	6.00	8.00	7.00	7.00	
Grand Total						
	66.00	64.00	73.00	69.00	72.00	

* = new position

** refill existing vacant position due to TRAP program

*** eliminate assistant City Clerk, replace with City Clerk
eliminate Sr Mgmt Analyst, replace with Contract/Facilities Mgr.
eliminate Comm Serv Mgr, replace with Comm Serv Dir

2016-17 PROJECTED SALARY AND BENEFITS

Employee	Position	Annual Salary	Additional Pay	Budget Amount		
				Total Pay	Total Benefits	Total Sal & Benefits
Saleh, Ali	Councilmember	8,080	0	8,080	20,634	28,714
Gallardo, Joel Fidencio	Councilmember	8,080	0	8,080	1,400	9,480
Quintana, Ana Maria	Councilmember	8,080	0	8,080	10,193	18,273
Valencia, Enrique	Councilmember	8,080	0	8,080	20,635	28,715
Romero, Alicia	Councilmember	8,080	0	8,080	1,400	9,480
Brown, Howard, Jr.	City Manager	199,500	6,600	206,100	58,145	264,245
Bustamante, Angela	Assistant City Clerk	57,394	2,096	0	0	0
New Position	City Clerk	66,003	2,100	68,103	29,243	97,346
Vazquez, Hector	Accounting Manager	118,419	5,921	124,340	44,895	169,235
Torres, Maria	Office Assistant	37,914	2,096	40,010	10,330	50,340
Gamez, Norma	Account Clerk/Treasurer	49,974	4,595	54,569	19,894	74,463
Larios, Ananca	Account Clerk	45,856	2,104	47,960	28,956	76,916
Perez, Ericka	Account Clerk	45,856	2,104	47,960	28,956	76,916
Severson, Robert	Sr. Accountant	95,357	0	95,357	30,472	125,829
Ibarra, Sergio	HR & Risk Manager	94,187	0	94,187	22,727	116,914
New Position	Community Srvc Director	145,600	1,200	146,800	40,618	187,418
Perdomo, Alan	Community Srvc Manager	94,187	0	0	0	0
Jose Carillo, Jr.	RPC Youth Sports	43,875	2,105	45,980	18,102	64,082
Gomez, Melissa	Admin Specialist	52,349	1,786	54,135	20,585	74,720
Vacant	Recreation Supervisor	60,532	2,098	62,630	15,050	77,680
Hurtado, Connie	Recreation Supervisor	60,532	2,098	62,630	35,840	98,470
Luna, Gabino	RPC	43,875	2,105	45,980	24,628	70,608
Islas, Carlos	Police Captain	138,012	0	138,012	54,089	192,101
Carrera, Jose	Sergeant	94,692	19,714	114,406	40,424	154,830
Clark, Greg	Sergeant	94,692	15,461	110,153	40,424	150,577
Corcoran, James	Sergeant	94,692	19,714	114,406	31,845	146,251
Rodriguez, Thomas	Sergeant	94,692	15,461	110,153	43,889	154,042
Jimenez, Jose	Sergeant	94,692	17,697	112,389	41,133	153,522
Baltazar, Jaime (Dect)	Police Officer	80,242	24,073	104,315	37,147	141,462
Carranza, Rolando (Dect)	Police Officer	80,242	8,692	88,934	37,147	126,081
Jara, Gilbert	Police Officer	80,242	8,692	88,934	37,536	126,470
Dowdell, James (T2)	Police Officer	80,242	6,456	86,698	35,626	122,324
Ferrari, Lance (T2)	Police Officer	80,242	15,001	95,243	37,536	132,779
Mercado, Henry (T3)	Police Officer	72,782	5,972	78,754	21,506	100,260
Garcia, Jose Jr.	Police Officer	80,242	17,237	97,479	37,855	135,334
Logan, Mark	Police Officer	80,242	15,001	95,243	26,705	121,948
Lomeli, Marisol (T2) (Dect)	Police Officer	80,242	17,237	97,479	35,626	133,105
Lopez, Antonio	Police Officer	80,242	8,692	88,934	37,147	126,081
McCullah, Bill	Police Officer	80,242	6,456	86,698	37,855	124,553
Vacant (T2)	Police Officer	66,024	4,281	70,305	14,016	84,321
Persinger, Stacy	Police Officer	80,242	15,001	95,243	26,180	121,423
Sanchez, Mark (T2)	Police Officer	80,242	15,528	95,770	36,334	132,104
Walker, Johnathan (T2)	Police Officer	80,242	19,273	99,515	36,334	135,849
Balandran, George	Police Officer	80,242	15,001	95,243	39,984	135,227
Fernandez, Henry (T3)	Police Officer	72,782	12,083	84,865	31,049	115,914
Silva, Carlos	Police Officer	72,782	12,083	84,865	35,455	120,320
Rodarte, Rodrigo (T2) (Dect)	Police Officer	80,242	27,491	107,733	35,626	143,359
Salas, Sandra	Office Coordinator	57,852	2,848	60,700	27,433	88,133
Mercado, Hector (T3)	Police Officer	72,782	12,172	84,954	25,509	110,463
Jimenez, Art	Sergeant - Admin	94,692	27,781	122,473	38,629	161,102
Carrera, Trisha	Dispatcher	59,469	6,741	66,210	20,906	87,116
Hahn, Brian	Dispatcher	59,469	6,741	66,210	33,587	99,797
Marquez, Nancy	Dispatcher	59,469	6,847	66,316	27,966	94,282
Arambula, Ashley	Dispatcher	59,469	6,847	66,316	21,440	87,756
Aguilar, William	Dispatcher	53,940	6,487	60,427	26,785	87,212
Pimentel, Esbeyda	Management Analyst	66,440	7,299	73,739	22,929	96,668
Canales, Carolina	Office Assistant	40,014	5,579	45,593	17,283	62,876

2016-17 PROJECTED SALARY AND BENEFITS

Employee	Position	Annual Salary	Additional Pay	Budget Amount		
				Total Pay	Total Benefits	Total Sal & Benefits
Esquivel, Cynthia	Office Assistant	40,014	5,579	45,593	23,809	69,402
Carrillo, Jose	Parking Enforcement Ofcr	54,395	6,511	60,906	28,199	89,105
Coberly, Brandon	Parking Enforcement Ofcr	54,395	4,275	58,670	20,184	78,854
Dadischo, Ed	Police Chief	165,000	0	165,000	56,487	221,487
Ruiz, Angela	Management Analyst	66,440	2,850	69,290	34,941	104,231
Hull, Derek	Community Devel Director	145,600	1,200	146,800	45,497	192,297
Chacon, Carlos	Associate Planner	75,259	2,101	77,360	30,898	108,258
Choi, Jackie	Econ Devel Analyst	60,263	4,197	64,460	39,194	103,654
Cardoza, Jenny	Office Assistant	32,760	2,100	34,860	16,658	51,518
Sanchez, Pearl	Office Assistant	47,595	2,095	49,690	25,124	74,814
Garcia, Jose	Sr. Code Enforcement Ofcr	77,119	2,101	79,220	37,112	116,332
Daniel, Michael	Code Enforcement Ofcr	52,295	0	52,295	19,420	71,720
Monroy, Rodolfo	Code Enforcement Ofcr	52,295	2,105	54,400	21,562	75,962
Arriola, Richard	Code Enforcement Supervisc	75,464	0	75,464	30,328	105,788
Shamp, Kieth	Housing Rehab Tech	66,970	0	66,970	24,442	91,422
Pena, Christina	Housing Specialist	68,468	2,102	70,570	35,307	105,877
Greg Tsujichi	Housing Manager	89,706	0	89,706	33,946	123,652
Part-Year Funded Positions						
New position	Management Analyst	54,661	1,575	32,995	22,927	55,922
Vacant	Finance Director	145,600	900	111,000	35,800	146,800
Hernandez, Abel	Sr. Management Analyst	62,860	735	32,155	10,740	42,895
New Position	Contracts/Facilities Mgr	89,706	0	44,860	13,944	58,804
New Position	Public Works Manager	89,706	0	89,706	16,974	106,680
Dixon, Terry	Police Officer **	80,242	1,817	30,114	8,903	39,017
Repl Officer Step A	Police Officer **	66,024	3,174	50,588	12,196	62,784

** Anticipated retirement FY 16-17

Budget & Fiscal Policies

Budget and Fiscal Policies

BUDGET PURPOSE AND ORGANIZATION

A. **Balanced Budget.** The City will maintain a balanced budget. This means that:

1. Operating revenues must fully cover operating expenditures, including debt service.
2. Ending fund balance must meet minimum policy levels or other target levels established by the Council for the fiscal year.

Under this policy, it is allowable for total expenditures to exceed revenues in a given year or over a specified period of time (e.g., managed structural deficit); however, in this situation, beginning fund balance should only be used to fund capital improvement plan projects, organizational improvements, economic development programming or other “one-time,” non-recurring expenditures.

See *Fund Balance and Reserves* policies that follow for description of other circumstances appropriate to the use of beginning fund balance.

B. **Council Goal-Setting, Transparency and Meaningful Community Engagement in the Budget Process.** The Council will set goals for the coming year early in the budget process that provides transparent and clear policy direction in linking goals with resources. The community will be provided with meaningful opportunities to be engaged in the goal-setting and budget process. Toward this end, a minimum of two (2) public meetings (Town Hall meetings) shall be conducted to encourage community engagement.

C. **Budget Objectives.** Through its Budget, the City will link resources with goals and results by:

1. Identifying community needs for essential services.
2. Organizing the programs required to provide these essential services.
3. Establishing program policies and goals, which define the nature and level of program services required.
4. Identifying activities performed in delivering program services.
5. Proposing objectives for improving the delivery of program services.
6. Identifying and appropriating the resources required to perform program activities and accomplish program objectives.
7. Setting standards to measure and evaluate the:
 - a. Output of program activities.
 - b. Accomplishment of program objectives.
 - c. Expenditure of program appropriations.

D. **Measurable Objectives.** The Budget will establish measurable program objectives and allow reasonable time to accomplish those objectives.

E. **Goal Status Reports.** The status of major program objectives will be formally reported to the Council on an ongoing, periodic basis.

Budget and Fiscal Policies

- F. **Mid-Year Budget Reviews.** The Council will formally review the City's fiscal condition, and amend appropriations if necessary, six months after the beginning of each fiscal year.

FUND BALANCE AND RESERVES

- A. **General Fund Minimum Fund Balance.** The City will strive to maintain a minimum unassigned fund balance of at least 25% of operating expenditures in the General Fund. This represents 90 days of cash flow and is based on the GFOA's draft methodology for setting reserve levels in adequately providing for:
1. Economic uncertainties, local disasters and other financial hardships or downturns in the local or national economy.
 2. Contingencies for unseen operating or capital needs.
 3. Unfunded liabilities such as self-insurance, pensions and retiree health obligations.
 4. Institutional changes, such as State budget takeaways and unfunded mandates.
 5. Cash flow requirements.

Whenever the City's General Fund reserves fall below this target, the City will strive to restore reserves to this level within five years. As revenues versus expenditures improve, the City will allocate about half to reserve restoration, with the balance available to fund outstanding liabilities, asset replacements, service levels restoration, new operating programs or capital improvement projects.

Circumstances where taking reserves below policy levels would be appropriate include responding to the risks that reserves are intended to mitigate, such as:

- One time uses in meeting cash flow needs; closing a projected short-term revenue-expenditure gap; responding to unexpected expenditure requirements or revenue shortfalls; and making investments in human resources, technology, liability reductions, economic development and revenue base improvements, productivity improvements and other strategies that will strengthen City revenues or reduce future costs.
 - Where a forecast show an ongoing structural gap, in providing a strategic bridge to the future.
- B. **Facilities, Equipment, Fleet and Infrastructure Replacement.** The City will establish an Asset Replacement Fund and strive to set annually aside funds to provide for the timely replacement of long-lived capital assets such as facilities, equipment, vehicles and infrastructure. The annual contribution to this fund will generally be based on the annual use allowance or depreciation, which is determined based on the estimated life of the asset vehicle or equipment and its original purchase cost. Interest earnings and sales of surplus equipment as well as any related damage and insurance recoveries will be credited to this fund.
- C. **Future Capital Project Fund Balance Assignments.** The Council may assign specific fund balance levels for future development of capital projects that it has determined to be in the best long-term interests of the City.
- D. **Other Commitments and Assignments.** In addition to the assignments noted above, fund balance levels will be sufficient to meet funding requirements for projects approved in prior years which are carried forward into the new year; debt service reserve requirements; commitments for encumbrances;

Budget and Fiscal Policies

and other reserves, commitments or assignments required by contractual obligations, state law or generally accepted accounting principles.

GENERAL REVENUE MANAGEMENT

- A. **Current Revenues for Current Uses; One-Time Revenues for One-Time Purposes.** The City will make all current expenditures with current revenues, avoiding procedures that balance current budgets by postponing needed expenditures, accruing future revenues or rolling over short-term debt. The City will avoid using one-time revenues to fund ongoing program costs.
- B. **Revenue Distribution.** The Council recognizes that generally accepted accounting principles for state and local governments discourage the “earmarking” of General Fund revenues, and accordingly, the practice of designating General Fund revenues for specific programs should be minimized in the City's management of its fiscal affairs. In those cases where it does occur, the basis and methodology for earmarking should be clearly articulated in the City's Budget and Fiscal Policies.
- C. **Special Tax and Assessment Levies.** The City will seek to lower special tax rates and assessments whenever possible through expenditure reductions and other cost containment strategies. However, the City will not use General Fund resources to subsidize reductions in allowable levies in the General Obligation Bond Fund, Retirement Fund, Assessment Districts or other similar funds.

FINANCIAL REPORTING AND BUDGET ADMINISTRATION

- A. **Annual Reporting.** The City will prepare annual financial statements as follows:
 - 1. In accordance with Charter requirements, the City will contract for an annual audit by a qualified independent certified public accountant. The City will strive for an unqualified auditors' opinion.
 - 2. The City will use generally accepted accounting principles in preparing its annual financial statements and will strive to meet the requirements of the Award for Excellence in Financial Reporting program of the Government Finance Officers Association of the United States and Canada (GFOA).
 - 3. The City will issue audited financial statements within 180 days after year-end.
- B. **Interim Reporting.** The City will prepare and issue timely interim reports on the City's fiscal status to the Council and staff. This includes on-line access to the City's financial management system by City staff; monthly reports to program managers; more formal quarterly reports to the Council and Department Heads; mid-year budget reviews; and interim annual reports.
- C. **Budget Administration.** As set forth in the City Charter, the Council may amend or supplement the budget at any time after its adoption by majority vote of the Council members. The City Manager has the authority to make administrative adjustments to the budget as long as those changes will not have a significant policy impact nor affect budgeted year-end fund balances.

USER FEE COST RECOVERY

Budget and Fiscal Policies

A. Ongoing Review

Fees should be reviewed and updated on an ongoing basis to ensure that they keep pace with changes in the cost-of-living as well as changes in methods or levels of service delivery. In implementing this goal, a comprehensive analysis of City costs and fees should be made at least every five years. In the interim, fees will be adjusted by annual changes in the Consumer Price Index as well whenever there have been significant changes in the method, level or cost of service delivery.

B. User Fee Cost Recovery Levels

In setting user fees and cost recovery levels, the following factors will be considered:

1. ***Community-Wide Versus Special Benefit.*** The level of user fee cost recovery should consider the *community-wide* versus *special service* nature of the program or activity. The use of general-purpose revenues is appropriate for community-wide services, while user fees are appropriate for services that are of special benefit to easily identified individuals or groups.
2. ***Service Recipient Versus Service Driver.*** After considering community-wide versus special benefit of the service, the concept of *service recipient* versus *service driver* should also be considered. For example, it could be argued that the applicant is not the beneficiary of the City's development review efforts: the community is the primary beneficiary. However, the applicant is the *driver* of development review costs, and as such, cost recovery from the applicant is appropriate.
3. ***Effect of Pricing on the Demand for Services.*** The level of cost recovery and related pricing of services can significantly affect the demand and subsequent level of services provided. At full cost recovery, this has the specific advantage of ensuring that the City is providing services for which there is genuinely a market that is not overly-stimulated by artificially low prices.

Conversely, high levels of cost recovery will negatively impact the delivery of services to lower income groups. This negative feature is especially pronounced, and works against public policy, if the services are specifically targeted to low income groups.

4. ***Feasibility of Collection and Recovery.*** Although it may be determined that a high level of cost recovery may be appropriate for specific services, it may be impractical or too costly to establish a system to identify and charge the user.

C. Factors Favoring Low Cost Recovery Levels

1. There is *no* intended relationship between the amount paid and the benefit received. Almost all "social service" programs fall into this category as it is *expected* that one group will subsidize another.
2. Collecting fees is not cost-effective or will significantly impact the efficient delivery of the service.
3. There is *no* intent to limit the use of (or entitlement to) the service. Again, most "social service" programs fit into this category as well as many public safety (police and fire) emergency response services.

Budget and Fiscal Policies

4. Collecting fees would discourage compliance with regulatory requirements and adherence is primarily self-identified, and as such, failure to comply would not be readily detected by the City. Many small-scale licenses and permits might fall into this category.

D. Factors Favoring High Cost Recovery Levels

1. The service is similar to services provided through the private sector.
2. Other private or public sector alternatives could or do exist for the delivery of the service.
3. For equity or demand management purposes, it is intended that there be a direct relationship between the amount paid and the level and cost of the service received.
4. The use of the service is specifically discouraged. Police responses to disturbances or false alarms might fall into this category.
5. The service is regulatory in nature and voluntary compliance is not expected to be the primary method of detecting failure to meet regulatory requirements. Building permit, plan checks, and subdivision review fees for large projects would fall into this category.

E. General Concepts Regarding the Use of Service Charges

1. Revenues should not exceed the reasonable cost of providing the service.
2. Cost recovery goals should be based on the total cost of delivering the service, including direct costs, departmental administration costs and organization-wide support costs.
3. The method of assessing and collecting fees should be as simple as possible in order to reduce the administrative cost of collection.
4. A unified approach should be used in determining cost recovery levels for various programs based on the factors discussed above.

F. Low Cost-Recovery Services

Based on the criteria discussed above, the following types of services should have very low cost recovery goals. In selected circumstances, there may be specific activities within the broad scope of services provided that should have user charges associated with them.

1. Delivering public safety emergency response services such as police patrol services and fire suppression.
2. Maintaining and developing public facilities that are provided on a uniform, community-wide basis such as streets, parks and general-purpose buildings.
3. Providing social service programs and economic development activities.

G. Recreation Programs

1. Cost recovery for activities directed to adults should be relatively high.

Budget and Fiscal Policies

2. Cost recovery for activities directed to youth and seniors should be relatively low. In those circumstances where services are similar to those provided in the private sector, cost recovery levels should be higher.
3. For cost recovery activities of less than 100%, there should generally be a differential in rates between residents and non-residents. However, the Community Services Director is authorized to reduce or eliminate non-resident fee differentials when this is reducing attendance and thus cost recovery and there are no appreciable expenditure savings from the reduced attendance.
4. The Community Services Director is authorized to offer reduced fees such as introductory rates, family discounts and coupon discounts on a pilot basis (not to exceed 18 months) to promote new recreation programs or reenergize existing ones .

H. Development Review Programs

Cost recovery for planning, building and safety (building permits, structural plan checks, inspections) and engineering (public improvement plan checks, inspections, subdivision requirements, encroachments) services should be very high: in most instances it should be 100%.

I. Comparability With Other Communities

Surveys of fees charged by other comparable agencies should not be the sole or primary criteria in setting City fees. As outlined below, there are many factors that affect how and why other communities have set their fees at their levels. Accordingly, comparability of Bell's fees to other communities should be one factor among many that is considered in setting City fees.

- a. What level of cost recovery is their fee intended to achieve compared with our cost recovery objectives?
- b. What costs have been considered in computing the fees?
- c. When was the last time that their fees were comprehensively evaluated?
- d. What level of service do they provide compared with our service or performance standards?
- e. Is their rate structure significantly different than ours and what is it intended to achieve?

CONTRACTING FOR SERVICES

A. General Policy Guidelines

1. Contracting with the private sector for the delivery of services provides the City with a significant opportunity for cost containment and productivity enhancements. As such, the City is committed to using private sector resources in delivering municipal services as a key element in its continuing efforts to provide cost-effective programs.
2. Private sector contracting approaches under this policy include construction projects, professional services, outside employment agencies and ongoing operating and maintenance services.
3. In evaluating the costs of private sector contracts compared with in-house performance of the service, indirect, direct, and contract administration costs of the City will be identified and considered.

Budget and Fiscal Policies

4. Whenever private sector providers are available and can meet established service levels, they will be seriously considered as viable service delivery alternatives using the evaluation criteria outlined below.
5. For programs and activities currently provided by City employees, conversions to contract services will generally be made through attrition, reassignment or absorption by the contractor.

B. Evaluation Criteria

Within the general policy guidelines stated above, the cost-effectiveness of contract services in meeting established service levels will be determined on a case-by-case basis using the following criteria:

1. Is a sufficient private sector market available to competitively deliver this service and assure a reasonable range of alternative service providers?
2. Can the contract be effectively and efficiently administered?
3. What are the consequences if the contractor fails to perform, and can the contract reasonably be written to compensate the City for any such damages?
4. Can a private sector contractor better respond to expansions, contractions or special requirements of the service?
5. Can the work scope be sufficiently defined to ensure that competing proposals can be fairly and fully evaluated, as well as the contractor's performance after bid award?
6. Does the use of contract services provide us with an opportunity to redefine service levels?
7. Will the contract limit our ability to deliver emergency or other high priority services?
8. Overall, can the City successfully delegate the performance of the service but still retain accountability and responsibility for its delivery?