CITY COUNCIL OF MONTEREY PARK
AND THE CITY COUNCIL ACTING ON BEHALF OF THE SUCCESSOR AGENCY OF THE FORMER REDEVELOPMENT AGENCY
AGENDA

ADJOURNED SPECIAL MEETING OF MAY 26, 2016
Monterey Park City Hall Council Chambers
320 W. Newmark Avenue, Monterey Park, CA 91754
Tuesday
May 31, 2016
6:00 PM

MISSION STATEMENT
The mission of the City of Monterey Park is to provide excellent services to enhance the quality of life for our entire community.

Communication by the Public is an important part of the Local Government Process. Staff reports, writings, or other materials related to an item on this Agenda, which are distributed to the City Council/Agency Board less than 72 hours before this scheduled meeting are available for public inspection in the City Clerk's Office located at 320 West Newmark Avenue, Monterey Park, CA 91754, during normal business hours. Such staff reports, writings, or other materials are also on the City's website subject to staff's ability to post the materials before the meeting. The City's website is located at **www.montereypark.ca.gov.** Copies of staff reports and/or written documents pertaining to any item on the Agenda are on file in the Office of the City Clerk and are available for public inspection during regular business hours.

PUBLIC COMMENTS ON AGENDA ITEMS

For members of the public wishing to address the City Council regarding any item on this Agenda including the Consent Calendar or Oral Communications, please fill out a speaker card and return it to the City Clerk before the announcement of the Agenda Item.

Speakers are provided five (5) minutes per individual on each published agenda item. Individual speakers may consolidate time with another speaker's time; the total consolidated time cannot exceed two (2) minutes per speaker giving up time. However in the interest of ensuring that all members of the Public have an equal opportunity to participate, a single speaker cannot speak for more than ten (10) minutes on an individual Agenda item. If there are a large number of speakers on a particular agenda item, the Mayor, as confirmed by the City Council may reduce the amount of time allotted to each speaker or limit the total amount time allowed for speakers to address the agenda item. At the conclusion of that period of time, the speaker will be asked to please conclude their remarks so that the next speaker may begin their comments.

In accordance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please call City Hall, (626) 307-1359. Please notify the City Clerk's Office twenty-four hours prior to the meeting so that reasonable arrangements can be made to ensure availability of audio equipment for the hearing impaired. Council Chambers are wheelchair accessible.

PLEASE NOTE that this Agenda includes items considered by the City Council acting on behalf of the Successor Agency of the former Monterey Park Redevelopment Agency, which dissolved February 1, 2012. Successor Agency matters will include the notation of "SA" next to the Agenda Item Number.

CALL TO ORDER	**Mayor**
FLAG SALUTE	**Mayor**
ROLL CALL	**Peter Chan, Mitchell Ing, Stephen Lam, Hans Liang, Teresa Real Sebastian**

AGENDA ADDITIONS, DELETIONS, CHANGES AND ADOPTIONS

PUBLIC COMMUNICATIONS – (Related to City Business Only – 5 minute limit per person) While all comments are welcome, the Brown Act does not allow the City Council to take action on any item not on the agenda. The Council may respond to comments after Public Communications is closed. Persons may, in addition to any other matter within the City Council's subject-matter jurisdiction, comment on Agenda Items at this time. If you provide public comment on a specific Agenda item at this time, however, you cannot later provide comments at the time the Agenda Item is considered.

ORAL AND WRITTEN COMMUNICATIONS

NEW BUSINESS

1. FISCAL YEAR 2016-2017 BUDGET

Consideration and possible action regarding the Fiscal Year 2016-2017 Budget. Staff will present a brief overview of policy issues, financial prospect and economic development, new laws, challenges/solutions, goals and strategies associated with the budget including, without limitation, the following matters:

- City overall financial situation;
- Economic environment and City developments;
- New State minimum wage; SB 107 Pension Override; Affordable Care Act Reporting requirements;
- Challenges/Solutions, such as the City's Pension and Other Post-Employment Benefit (OPEB) unfunded liabilities; and
- Goals and Objectives presented by all departments.

Council may raise other development, policy, capital project and potential budget adjustment items for consideration as part of the Budget.

Recommendations: The City Council should consider: 1) Receiving and filing the Preliminary Budget documentation for Fiscal Year 2016-2017; and 2) alternatively, take such additional, related, action that may be desirable.

2. ENTRY IN TO THE 2017 PASADENA TOURNAMENT OF ROSES PARADE

It is recommended that the City Council consider:

(1) Authorize the City Manager, or designee, to file a letter of acceptance with the Tournament of Roses upon the City receiving a total of $255,500 from private donations; and

(2) Take such additional, related, action that may be desirable.

ADJOURN

City of Monterey Park

California

Preliminary Budget 2016 - 2017

CITY OF MONTEREY PARK

PRELIMINARY BUDGET, 2016-2017
TABLE OF CONTENTS

CITY MANAGER'S BUDGET MESSAGE A1

SUMMARY SECTION

SUMMARY OF COMBINED CHANGES IN FUND BALANCE B1

SUMMARY OF REVENUES BY SOURCES B3

CITYWIDE PERSONNEL SUMMARY B16

DEPARTMENT/ACTIVITY PRESENTATIONS

CITY COUNCIL C1

City Council C1
Regional Associations C5

CITY MANAGER D1

City Manager D1
SA for the Former RDA D7

CITY CLERK E1

CITY TREASURER F1

CITY ATTORNEY G1

MANAGEMENT SERVICES DEPARTMENT H1

Finance H4
Data Processing Management H8
Revenue Collection H11
Central Support Services H1S
Communication/Duplication H19

HUMAN RESOURCES AND RISK MANAGEMENT I1

Human Resources I4
Risk Management I9

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT J1

Planning J6
Code Enforcement J11

Building and Safety J16
Economic Development J21
CDBG Administration J25
HOME Housing Program J29
Affordable Housing Program J33
Business Improvement Area No. 1 ..... J36

POLICE DEPARTMENT K1

Administration K6
Traffic Bureau K11
Field Services K16
Investigations K21
Animal Control K26
Communications K31
Jail K36
Records K40
Computer Services K44
Community Services K47

FIRE DEPARTMENT L1

Administration L4
Fire Prevention L9
Emergency Operations L14
Emergency Medical Services L20
Community Risk Reduction L25

MONTEREY PARK BRUGGEMEYER LIBRARY M1

Administration M4
Reference and Adult Services M9
Technical Services M14
Circulation M19
Literacy M23
Children's Services M27

RECREATION/COMMUNITY SERVICES DEPARTMENT N1

Facilities Supervision N4
Aquatics N8
Langley Center N12
Childcare Activities N17
Recreation Activities N21
Community Participation N25
Media Production N29
Community Transportation N33

PUBLIC WORKS DEPARTMENT O1

Community Transportation O6
Street Maintenance O11
Storm Drain Maintenance O16
Sanitary Sewer Maintenance O20
Street Cleaning O24
Traffic Control O28
Street Lighting O33
Refuse Collection O37
Administration O41
Building Maintenance O45
Motor Pool Shop O49
Engineering O55
Water Administration O60
Water Commercial O65
Water Production O70
Water Distribution O75
Water Capital Projects O81
Well No. 5 VOC Treatment Plant O84
Well No. 12 VOC Treatment Plant O89
Delta Perchlorate Treatment Plant O94
Well No. 1, 3, 10 & Fern VOC O98
Well 12 Dual Barrier O102
Well 15 ..... O107
Well 5 Perchlorate Blending Plant O112
Water Interconnection/Purchase O116
Parkway Maintenance O118
Parks O122

CAPITAL IMPROVEMENT PROGRAM P1

Street Construction P3
Community Capital Improvement P6

NON-DEPARTMENTAL Q1

General Liabilities Program Q1
Post-Employment Q4
Workers' Compensation Q8

INTRODUCTION

CITY OF MONTEREY PARK
320 West Newmark Avenue • Monterey Park • California 91754-2896
www.MontereyPark.ca.gov

City Council
Peter Chan
Mitchell Ing
Stephen Lam
Hans Liang
Teresa Real Sebastian

City Clerk
Vincent D. Chang

City Treasurer
Joseph Leon

May 26, 2016

Honorable Mayor and Members of the City Council

It is my privilege to present for your consideration the City of Monterey Park Preliminary Budget for the 2016-2017 fiscal year. This year is no exception that the City's preliminary budget is developed in the most responsive manner toward achieving the goals and strategic programs following City Council's priorities and policy direction. Our focus clearly remains on how to best offer a myriad of services to our diverse community with limited resources.

The 2016-2017 spending plan funds public safety, community development, transportation, parks and open space, recreation and library, infrastructure investments, and city facility upgrades. We are confident that this fiscal responsible spending plan not only demonstrates our focus on maintaining excellent community services, enhancing organizational efficiency, but funding much needed infrastructure and capital improvements for the benefits of our residents.

Economic Environment

The U.S. economic expansion continues to move along at a steady pace and consumers are being helped by solid, ongoing job growth. Inflation has continued to run below 2 percent, in part because of declines in energy prices. The Federal Open Market Committee decided to keep the federal funds rate at 0.5 percent and appeared to slow down its plans for further rate increases in 2016, citing persistent weakness in the global economy. However, the U.S. economy is in good shape on a global basis and the recent unemployment rate held steady at 5%, an eight-year low. California's economy looks positive. The state's job growth experienced broad-based gains accross its key industries. Los Angeles County's unemployment rate fell to 6.9% and its labor force is projected to continue growing past its pre-recession peak.

The City's financial prospects, similar to the nation's are moving forward. With positive economic indicators such as rising housing values, reduced rate of unemployment, increased consumer spending and confidence, Monterey Park is projecting modest growth for the upcoming year in its key revenue categories, specifically construction permits and development plan check. Long term growth rates for General Fund revenues are projected to display better prospects due to several major developments.

The Monterey Park Market Place project will be a regional power center located along the Pomona – 60 Freeway. Permits for the development of the shopping center are ready for issuance from the City. It is anticipated that this new shopping center will be open for business within 18 to 24 months from June 2016. Many of the leases have been executed with well known national and regional tenants such as Home Depot, Costco, In-N-Out, Starbucks, and Chick-fil-A.

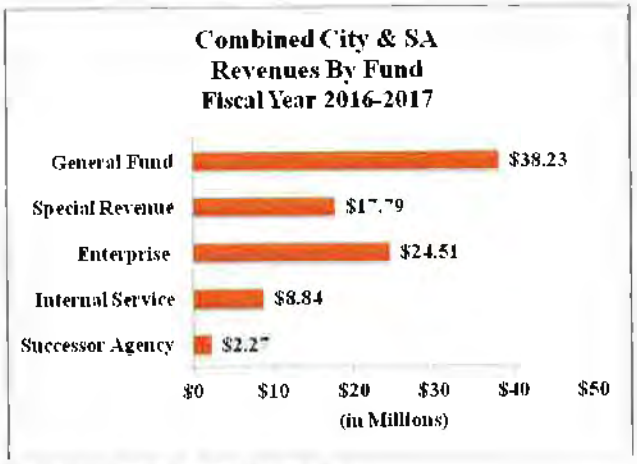
There is also interest by the hotel industry in establishing three new hotels along the north Atlantic area corridor to meet the growing demands of the tourist industry in the greater San Gabriel Valley area. The City has approved entitlement applications for a Courtyard by Marriott, a Double Tree by Hilton, and a boutique hotel along the Atlantic Boulevard corridor totaling 616 new hotel rooms. The Courtyard by Marriot is preparing to break ground shortly and the developer anticipates starting construction in fall of 2016.

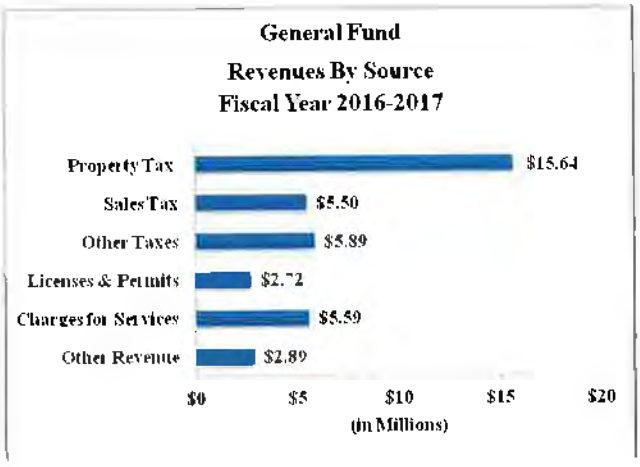
There has also been greater interest in the City by national and regional quick serve restaurant businesses. Some of the notable new businesses that have recently opened in the City include Panda (Innovative Kitchen), Pieology, Ono Hawaiian BBQ, Pizza Five85, Okipoki, Honey Boba, Honey Pig, and Pappa Rich Malaysian Delights.

Finally, a master planned community is currently under construction by the Olson Company including 80 new single-family homes. To date, over half of the homes have been sold and Olson anticipates that the project will be sold out by the end of 2016.

The City's 2016-2017 Preliminary Budget

The City is committed to sound fiscal responsibility. Our 2016-2017 Preliminary Budget development is based on the City's long-term goals. These goals serve as the guidelines to identify community priorities and effectively align resources to achieve our mission. The 2016-2017 spending plan is just over $91.6 million for all funds with the General Fund appropriations totalling $38.2 million. The preliminary budget also includes the Successor Agency (SA) budget of $2.3 million for enforceable obligations and administrative costs for winding down procedures of the former Monterey Park redevelopment agency. After completing the sales of the last piece of the former redevelopment agency's property, the City is required to prepare the last and final recognized obligation payment schedule (ROPS) to the State. The graphics shown below illustrate the source of funds in the FY 2016-2017 preliminary budget.





General Fund Revenue

General Fund is the main operating fund of the City and it pays for the majority of the police, fire, building, zoning, public works, park maintenance, recreation, and library services. It is our practice to conservatively estimate all revenues included in the budget to avoid over committing to future service expansions. Overall, the City's recurring revenue estimates for FY 2016-17 increased 3.5 percent over revised FY 2015-16 projections. Property tax, sales tax,

and the utility users' tax continue to be the largest revenue sources, representing 64 percent of the General Fund's recurring revenue. A more detailed discussion of each key revenue assumption for 2016-2017 is summarized in the City's Midyear Report.

(Amounts in 000s)	*Approved 2015-16*	*Est. Actual 2015-16 (*)*	*Estimated 2016-17*
Property Tax	*$14,112*	*$14,376*	*$14,740*
One-Time Residual/Refunds	*1,160*	*1,300 (1)*	*900*
Sales Tax	*5,217*	*5,398*	*5,500*
Utility Tax	*3,267*	*3,222*	*3,330*
Other Taxes	*2,492*	*2,498*	*2,568*
Licenses & Permits	*2,421*	*2,240*	*2,718*
Service Charges	*4,908*	*5,305*	*5,591*
Other Revenue	*2,554*	*2,603*	*2,884*
Total	***$36,131***	***$36,942***	***$38,231***

(1) Estimated Actual reflects the receipt of one-time residual distributions from the sales of the 540 W Garvey lot for $270,000.

Property Tax The property tax is an annual levy and is based on the value of land and structures. The rate is one dollar ($1) on each one hundred dollars ($100) of assessed valuation. Under Proposition 13, assessed value increases are limited to inflation adjustment not to exceed 2% per year. In 2016, Southern California's median housing price jumped up to $449,000, a 5.6 percent increase across the SoCal area due to continued low interest rates and a meager supply of homes.

Monterey Park's total gross assessed value for 2016 is $6.7 billion, up 4.3% for $279 million from last year. The main driver of the increase was from residential properties. The City's property tax revenue for 2016-2017 is projected for a 2.5 percent increase and the one-time residual distribution is about $900,000.

Sales Tax The sales tax is imposed on the retail sale of goods. The City's top 25 producers collectively generate near 50% of the City's total sales tax. Any changes in these businesses could have a major impact to the City's budget. The City will receive its full share of sales tax revenues since the eleven-year State Triple Flip program ended. The projected sales tax revenue for 2016-2017 assumes a 4 percent increase over the 2015-16 adopted amount as the strong sales from the automotive sector and restaurants continue.

Note: Graph data excludes one-time additional payments & extraordinary residual distributions.

Utility Tax The City's utility tax rates are 3% for residential and 5.5% for commercial users. The tax is applied to the consumption of electric, gas, and telephone services.

Edison started giving the electric climate credit to individuals and businesses each April and October. This results decreased utility tax revenue from electric services. The overall UUT revenue is projected to continue remaining flat for 2016-2017.

Other Taxes *This* category consists of property transfer tax, franchise tax, and transient occupancy tax. The property transfer tax is the real estate transfer tax at a rate of $1.10 per $1,000 of value transferred. Cities and county share the tax equally. Franchise tax is imposed by the City on gas, electric, refuse companies, and cable television for the privilege of using City streets. Transient occupancy tax is imposed on the rent of hotels and motels in the City. The current hotel tax rate is 12% and the TOT revenue is estimated to be a 6 percent increase due to a positive local tourism business. Revenues in Other Taxes are projected to be $2.6 million for 2016-2017.

Licenses and Permits Business licenses are expected to receive $1.1 million and construction permits are estimated at $1.6 million, up by 29 percent, due to several development projects. The total revenue for this category is projected to be $2.7 million for 2016-2017.

Charge for Services This category includes charges for fee-supported City services, including police and fire services, library services, plan checking, engineering services, zoning review, and recreational classes. The City expects higher plan check revenues from development projects. Total combined revenue for fees and charges is expected to be approximately $5.6 million for fiscal year 2016-2017.

Other Revenues This category includes investment earnings, rents, fines, and miscellaneous revenue accounts. The City's overall investment return continues to improve due to higher earnings from both the Los Angeles County Pooled Investment Fund and the certificate of deposits. However, due to absorbance of customer credit card processing fees, the City's higher investment earnings are further offset by credit card processing fees. Total other revenues are projected to be approximately $2.9 million.

General Fund Estimated Expenditures

Below is a summary of the General Fund expenditures and transfers. For FY 2016-2017, the accumulated Fund Balances will be used in a number of funds, not just from the General Fund. The General Fund Capital Improvement Reserve will be drawn for $2.5 million in FY 2016-2017 to start the construction of Fire Station 62, with the remaining balance to be paid out of the 2017-2018 CIP Reserve.

(Amounts in 000s)	***Amended 2015-16***	***Est. Actual 2015-16***	***Proposed 2016-17***
Police	*$13,467*	*$13,400*	*$13,337*
Fire	*9,142*	*9,142*	*9,085*
Public Works	*2,556*	*2,500*	*2,881*
Library	*1,743*	*1,743*	*1,821*
Community/Economic Development	*1,404*	*1,400*	*1,681*
Recreation/Community Services	*2,183*	*2,172*	*2,177*
General Administration	*2,123*	*2,100*	*2,668*
Post Employment/General Liabilities	*3,262*	*3,262*	*3,694*
Capital Improvements	*525*[1]	*525*	*3,354*[2]
Total	***$36,405***	***$36,244***	***$40,698***

(1) Includes approved budget amendments of $385,000 for Cascades, El Nino Preparedness, and Garvey Reservoir projects and labor costs for non-safety units. Amounts exclude transfers, $1,833,520 from the economic development reserve and $1,035,000 from the capital improvement reserve.

(2) Includes $2.5 million from GF CIP Reserve for the start of construction of Fire Station 62 Replacement.

General Fund Balances

The City has a policy to establish and maintain fund balance classifications. Fund Balances are often used to bridge economic cycles or weather emergency times so that community services can continue to be provided uninterrupted. For the past two years, the City used approximately 6 million of the General Fund Capital Improvement reserves for the parks' improvements, ADA compliance, various City facility renovations, and safety equipment. In the meantime, the City prudently used unanticipated revenue surpluses or the one-time revenues to replenish reserves, thus maintaining the reserve at the required level.

Total General Fund reserve for 2016-2017 is projected to be $14.2 million, reflecting $9.9 million as Assigned and Committed for specific purposes, $742,000 for unspendable due to General Fund advances for the purchase of Fire Station Isabella property and various park improvements, and $3.6 million as Unassigned. The unassigned portion can be used for any purpose.

General Fund Preliminary Fund Balance
2016-2017
($ in thousands)

	2015-16	2016-17
Beginning Balances	$18,967	$16,635
Revenues	36,942	38,231
Expenditures	36,015	38,197
Approved CIPs from Reserve	3,259	2,500
Ending Balances	**$16,635**	**$14,169**
Fund Balances Details		
Unassigned	*3,554*	*3,554*
Assigned - Capital Improvements	*6,469*	*4,003*
- City EE Parking Lot	*530*	*530*
Committed - Catastrophic Events	*2,340*	*2,340*
- Working Capital	*3,000*	*3,000*
Unspendable - GF Advance to Others	*742*	*742*

Restricted Funds Proposed Budget

Other City funds are classified as restricted funds. The restricted funds include Special Revenue Funds, Internal Service Funds, Enterprise Funds, and Successor Agency Funds. The funds are kept separately for specific expenditures authorized by laws or City policies. The 2016-2017 budget expenditures for the restricted funds are $51.4 million and total projected revenues and transfers are $53.4 million.

In May 2016, the City Council adopted Ordiance No. 2134, which established a revised set of development impact fees to help offset the impacts created by new development on City facilities and infrastructure. The primary objective of a development impact fee program is to ensure that new development pays a fair share portion of capital facility and equipment costs associated with growth. The revised development impact fees will take effect in August 2016 and staff will adjust the projected revenue at midyear. Below is a discussion of preliminary budget for the major restricted funds.

Retirement Fund Funding of the City's pension programs comes from a special property tax approved by the voters in 1946 and 1952. The City's retirement tax rate has remained at $0.091175 per $100 of the assessed valuation since 1983. This is also the maximum tax rate under AB13. There is always a projected underfunding of pension costs, which demands a gap-funding transfer from the General Fund. For 2016-2017, the projected retirement revenue is $5.9 million and the appropriations are $8.4 million. The difference comes from the General Fund supplement of $2.4 million and the remaining Retirement Fund reserve of $100,000.

Asset Forfeiture Fund Federal and State laws allow law enforcement agencies to retain assets seized in the drug-related arrests. These funds can only be used to augment investigation and enforcement activities. Distributions through the justice system are irregular. For 2016-2017, the estimated revenue is $281,500 and budgeted expenditures total $359,866, with the balance coming from the Asset Forfeiture Fund reserves.

Maintenance District Fund The City formed a Maintenance District in 1993 to finance the maintenance and operation of streetlights, street trees, and medians in accordance with the Landscaping and Lighting Act of 1972. Each year, the City brings forth to Council the same assessments to be levied on properties for the following fiscal year required to cover the operation and maintenance costs of the District and rates have never been adjusted since 1996. The City continues using General Fund to supplement significant shortfalls due to increased operating costs. The projected revenue for 2016-2017 is $983,000. This revenue combines with a General Fund assistance payment of $640,000 to fund the total district expenditure of $1.6 million.

Library Tax Measure C Fund In 1998 Monterey Park voters approved a special library tax to finance the costs for the library expansion, additional hours, and book acquisitions. Majority of the library tax revenue (80%) is earmarked for debt service payment for the library expansion construction financing. The 2016-2017 library tax fund budget is $506,000 for revenue and $540,000 for appropriations, with the balance coming from the Library Tax Fund reserves. It is important to note that the library tax levy will end in April 2018.

Grants Fund Revenue shared with local governments by the state or federal government has declined in years. The projected grants for 2016-2017 are $2.3 million, which includes $177,000 library grants for various library programs; $771,000 Community Development Block and Home HUD grants; $90,000 park grants for the maintenance of parks and recreation facilities, $317,000 public safety grants for police and fire training and equipment; $770,000 transportation/engineering grants; and $189,000 various trust special grants.

Refuse Enterprise Fund The refuse service includes trash collection, waste management, and recycling. The rates have been adjusted to cover a corresponding increase in the refuse collection contract service and other operation expenses. The projected budget for 2016-2017 is $7.5 million for revenue and $7.2 million for expenses.

Sewer Enterprise Fund The sewer rate is charged based on a customer and meter sized fixed rate. The projected budget for 2016-2017 is $2.6 million for revenue and $1.4 million for expenses. The Sewer Master Plan provided the City with a comprehensive assessment of $12.8 million to address 35% of the City's sewer system.

Water Enterprise Funds The City's water system serves approximately 95% of Monterey Park residents with 12,300 active water meter accounts. The system has 12 wells, 13 reservoirs, 5 treatment plants, 11 pumping stations, and 134 miles of water mains. The projected water revenue for 2016-2017 is $14.5 million, and proposed expenses are $13.8 million. The water revenue is to cover the costs for the production, distribution, commercial, treatment, and capital improvements. Since the City's Water Utility produces all its water supply from an adjudicated basin, the Main San Gabriel Basin, and the City's annual production exceeds its production rights, the City must replace the amount of water it over-pumps. This assessment charge will be increased by 14% to $208 per acre-foot in 2016-2017 and the projected assessment expense of $1.13 million is included in the water budget.

The water crisis forces positive change for water conservation and residents are aware of the mandatory water-use restrictions. Despite the City's proactive efforts in dealing with its water issues, droughts inevitably reveal the weaknesses in a water system. Because of water conservation, the water revenue generated from rate increases are partially offset by lower consumptions. Each enterprise fund (*water, sewer, and refuse*) must ensure that its fee structure is maintained at a level sufficient to meet operating, debt service, and capital improvement costs. Should the drought persist, as we think it will, and conservation efforts cut much higher water use, staff will report the water funding status to the City Council at midyear.

During the past two years, the City made great strides in upgrading its water system to stem water loss and promote conservation, as well as installing citywide smart meters to spot any leaking issue and to track accurate water usage data. The City is currently replacing undersized and old water mains. This replacement project totals $5 million and is anticipated to be done by fall of 2016.

Internal Service Funds The purpose of Internal Service (IS) funds is to centralize the services such as general liability claims, workers' compensation insurance, motor pool operations and replacement, technology development, employee separation benefits, and post-employment medical benefits. These funds are a cost allocation toll and financed through charges to departments. The 2016-2017 IS fund charges are: workers' compensation $1.6 million, separation benefits $1.3 million, technology $176,000, general liability $1.6 million, motor pool operating $1.9 million, and other post-employment benefits $950,000. There includes a one-time transfer from the separation benefits fund, $500,000 to the general liability fund and $800,000 to the workers' compensation fund to strengthen each fund's net position.

Compensation and Staffing Level

As with most public agencies, personnel costs are the City's single largest operating expenditure. Staff affects the budget more than we often assume. The City continues evaluating its organizational structure for the most efficient core staffing mix and implementing best practices in succession planning for a post-boomer workforce to ensure effective government into the future.

For 2016-2017, the City has contracts for miscellaneous, mid-management, and confidential units and is currently negotiating with five safety units, whose contracts expire on June 30, 2016. The preliminary budget includes the mandate State minimum wage increases to ten dollars per hour in January 2017 for part-time personnel, as well as salary adjustments for non-safety units per MOUs. Total staffing for 2016-2017 is 357.05 Full Time Equivalent (FTE) positions, up 4.65 FTEs from 2015-2016. The table below summaries positions and funding changes to meet the City's service levels.

Staffing Changes
2016-2017

Department	Position	Salary	Benefits	Total
Police	Restore 1 Police Captain	$ 134,412	$ 63,732	$ 198,144
	Add 1 Management Analyst	58,872	29,011	87,883
	Eliminate1 Police Sergeant	(87,000)	(32,100)	(119,100)
Community/Economic Development	Add 1 Building Inspector	64,932	32,006	96,938
Fire	Add 1 PT Fire Explorer	13,348	728	14,076
	Add 2 PT Clerk Typists	24,635	1,343	25,978
Recreation/Community Services	Add 1 PT Clerk Typist	6,628	362	6,990
	Add 2 PT Recreation Leaders	17,497	954	18,451
Management Services	Downgrade Accountant to Senior Account Clerk	(8,700)	(2,400)	(11,100)
Human Resources/ Risk Management	Add 1 PT Clerk Typist	11,837	645	12,482
Overall Staffing Funding Change		$236,461	$94,281	$330,742

Debt Service and Outstanding Loans

Ongoing update and replacement of City's infrastructure and capital assets is important to ensure quality service delivery. However, the cost for improvement is capital intensive. Often times it would not be feasible for the City to bank funds until sufficient amount can be accumulated. To fund improvement needs in a timely manner, the City has secured loans to finance various major improvements. Table below is a summary of the debt service payments and loan maturity years for 2016-2017.

Debt Services for 2016-2017

Department	Activity	Annual Payment	Description	Loan Expiration
Police	Computer Services	$165,868	CAD/RMS	2021
Library	Administration	383,196	Library Expansion	2018
Public Works	Building/Water	615,904	Siemens Energy Retrofits	2030
	Water Production	114,054	Reservoirs	2030
	Water Distribution	184,625	Water Main	2020
	Well #1, 3, 10 & Fern	132,035	Treatment Plant	2018
	Well #12	37,965	Air Stripper	2018
	Wells 5 & 6	200,000	Treatment	2019
Non-Dept	Post-Employment	1,292,590	Pension Bonds	2034
Comm Dev	HCD Administration	432,071	Section 108 Loan	2022
SA	SA – Atlantic/Garvey	1,422,507	2013A Refunding Bonds	2027
	SA - Merged	652,832	2013B Refunding Bonds	2029

Pension Funding

The City's retirement program is provided through the California Public Employees' Retirement System (CalPERS). Funding of the City's retirement costs comes from a special property tax levy that was approved by the voters in the 1950s. The current tax rate is 0.091175 per $100 of property valuation which is also the maximum rate permitted by law. The City's retirement revenues can only increase as the property value increases.

The City has three retirement plans, which are CalPERS safety plan, CalPERS miscellaneous plan, and Massachusetts Mutual plan (MMRP). The Mass Mutual plan was established for all miscellaneous employees who were employed prior to April 1, 1976. The Public Employees' Pension Reform Act (PEPRA) required major changes for new system members, including lower-cost pension formulas, employee cost sharing provisions, and increased retirement age requirements. Because retirement benefits for current system members are not affected by the rollback, there is no significant short-term cost savings from these changes.

The costs for pension benefits will be continuing to increase. Specifically, the impact of all of the recent CalPERS adopted changes in assumptions, new methods, and demographic assumptions will cause the City's rates to rise over the next five years. In addition, potential lower CalPERS investment returns may have significant exposure to unfunded liabilities.

For 2016-2017, the City is projected to spend $8.4 million from the Retirement Fund for pension costs. The Senate Bill 107 was approved in September 2015, which allows the City's voter-approved pension override tax revenues to be entirely allocated to the City. The table below shows projected City contribution rates for the next five fiscal years, assuming CalPERS earns 7.50 percent every fiscal year.

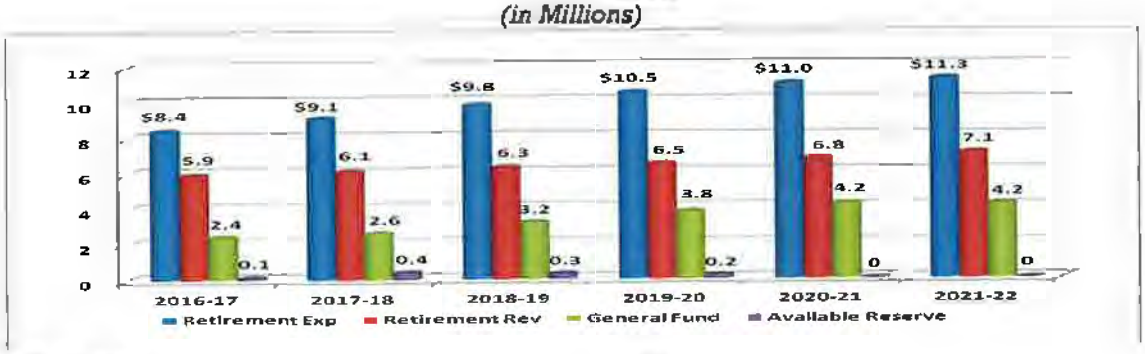
City Contribution Rates						
Plan	Required 2016-17	Projected 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
Safety	34.545%	37.7%	40.8%	44.0%	44.8%	45.7%
Miscellaneous	26.764%	28.7%	30.6%	32.6%	33.0%	33.6%

The continued General Fund supplement to the Retirement Fund is required and $2.4

million is for 2016-2017. All of the City's non-safety employees and safety employees contribute their 100 percent of the employee contribution costs. Absent employee contributions, the retirement costs would be significantly much higher. The City's projected unfunded accrued liabilities are $31.7 million and $40.4 million for the Safety Plan and the Miscellaneous Plan, respectively.

Retirement Costs

(in Millions)



The CalPERS' contribution rate is established as a percentage of payrolls. The City implemented the *Annual Lump Sum Prepayment* option of pre-paying the expected annual employer contributions in a lump sum amount in the beginning of the fiscal year. The savings generated from the Lump Sum Prepayment is used to further pay down the City's unfunded liability. This one-time contribution to CalPERS saves the City the 7.5 percent interest that it is paying on that liability, thus reducing the City's unfunded liability. The City will continue this strategic option to reduce its unfunded liability and to further position the City to stay ahead of the liability curve.

Other Post-Employment Benefits (OPEB) Funding

Post-employment medical benefits are important because they are a form of promised deferred compensation and represent a significant and often growing element of employee-related costs. The City has a formal trust account with CalPERS CERBT Program to systematically accumulate resources to fund the unfunded accrued liabilities. Through this advance funding method, the City is to ensure its sustainable promises over time and to systematically reduce the unfunded accrued liabilities, thus achieving the City's goal in addressing the retiree medical liabilities.

An actuarial valuation report dated June 30, 2015, determined that the unfunded liability was approximately $32.1 million based on a 25-year amortization. By 2018, the City will be required to comply with GASB requirements in reporting the OPEB unfunded liability on its financial statements. To date, the City is one of the 462 California government agencies took steps to proactively handle this unfunded liability issue. The City proposed $950,000 in the preliminary budget to fund the OPEB unfunded liability.

Infrastructure and Capital Improvements

The City spends millions of dollars per year for scheduled and preventive maintenance of facilities, landscapes, and care of infrastructure. Continued investment in the City's infrastructure and capital improvements is the key to a long-term economic success and better quality of life for our community. In 2015-2016, the City has completed CNG fueling compressor system, slurry seal and street resurfacing, sidewalk and handicapped access ramps, water meter replacements, city hall facility lighting retrofits, and IT contingency

plan. Other major projects including sewer relining, traffic signal at North Atlantic, storm drain repairs, bike lane construction, Langley/ELAC/Cesar Chavez sidewalks, and water main improvements are at the construction in progress phase.

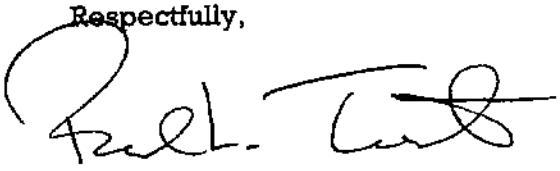
For 2016-2017, the centerpiece of the City's CIP improvements includes Fire Station 62 replacement, Police locker rooms remodeling, and street rehabilitations. A total of $5.8 million is included in the preliminary budget for our infrastructure and capital investments. Projects in FY 2016-2017 are reflective of the programs identified in the City's Pavement Management, Water, Sewer, and Parks master plans. All project information is in the Capital Improvement Program of the document. In addition, the City's technology infrastructure modernization continues, including Police CAD/RMS software server upgrades, Police record management solution, water pilot mobile workforce system, network/server upgrades, and a new finance system.

In Closing

As citizens and staff celebrate Monterey Park's centennial anniversary, our goals are clear: to ensure fiscal viability into the future while striving to maintain a clean and well maintained environment; the continuance of a safe community; the promotion of economic prosperity and a livable community; and advancement of effective government.

Looking towards Fiscal Year 2016-2017, the City of Monterey Park will continue to achieve efficiencies in the provision of services while maintaining high standards of service delivery. We thank the City Council for your leadership and the citizens for their support in directing the financial affairs of our City in a most responsible and progressive manner. We also extend our appreciation to all City departments and Finance staff for their hard work in completing this 2016-2017 preliminary budget.

Respectfully,



Paul Talbot
City Manager

SUMMARY

Combined Changes in Fund Balance

Fund Description	Estimated Fund Balance 7/1/2016	Estimated Revenues	Estimated Transfer-In	Adopted Expenditures	Adopted Transfer-Out	Estimated Fund Balance 6/30/2017
CITY FUNDS:						
GENERAL FUND		38,230,809		38,196,296		
Unassigned	3,554,425					3,554,425
Assigned:						
Capital Improvements	6,468,875					4,003,388
Fire Station				2,500,000		
City Employee Parking Lot	529,511					529,511
Committed:						
Potential Catastrophic Events	2,340,000					2,340,000
Working Capital	3,000,000					3,000,000
Nonspendable:						
Advances to Other Funds	741,556					741,556
Total GF Reserves	16,634,367					14,168,880
SPECIAL REVENUE FUNDS						
Retirement	815,032	8,324,000		8,390,000		749,032
Gas Taxes	1,960,799	1,281,083		1,573,841		1,668,041
Park Facilities	(79,858)	300,000				220,142
Proposition A	2,349,726	1,367,000		1,128,220		2,588,506
Proposition C	937,769	945,000		1,091,620		791,149
Measure R	749,962	711,500		922,708		538,754
Asset Forfeiture	650,242	281,500		359,866		571,876
Business Impr Dx #1	82,008	68,300		111,400		38,908
Air Quality	205,694	78,000		25,000		258,694
Maint. District 1972 Act	0	983,000		983,000		0
Public Safety Impact	(429,200)	450,000		194,185		(173,385)
Public Safety Augmentation	0	660,000		660,000		0
Library Tax	53,174	506,300		540,366		19,108
CERCLA Liability	584,688	136,000		250,000		470,688
Housing	2,500,960	68,671		60,000		2,509,631
GRANT FUNDS						
Library	22,905	177,109		148,577		51,437
Library Building Trust	0	28,410		28,410		0
HUD	0	767,964		767,964		0
Parks & Recreation	0	44,633		44,633		0
Fire	0	130,000		61,200		68,800
Police	0	180,452		176,552		3,900
Engineering/Transportation	0	770,020		44,525		725,495
Gen Plan Review Trust	0	34,552		34,552		0
Specialty Maint Trust Account	0	75,000		75,000		0
STC Standards/Training/Correct	0	6,050		6,050		0
Records Management Fee Trust	0	15,839		15,839		0
Video Serv Franchise Trust	0	63,291		63,291		0

Combined Changes in Fund Balance

Fund Description	Estimated Fund Balance 7/1/2016	Estimated Revenues	Estimated Transfer-In	Adopted Expenditures	Adopted Transfer-Out	Estimated Fund Balance 6/30/2017
ENTERPRISE FUNDS						
Sewer	1,532,365	2,581,785		1,364,024		2,750,126
Refuse	(130,882)	7,465,000		7,213,324		120,794
Water (Operation)	182,921	9,962,000		9,948,035		196,886
Water (Treatment)	11,480,248	4,500,000		3,832,077		12,148,171
INTERNAL SERVICE FUNDS [1]						
Auto Shop	1,672,290	1,853,931		2,136,792		1,389,429
Separation Benefits	3,600,022	1,301,314		990,405	(1,300,000)	2,610,931
Workers' Compensation	(2,926,623)	1,616,066	500,000	1,270,873		(2,081,430)
General Liability	350,759	1,641,600	800,000	2,287,784		504,575
Technology/Data Processing	1,098,959	176,388		109,500		1,165,847
Other Post-Employment Benefits	0	950,000		950,000		0
TOTAL CITY FUNDS	43,898,327	88,732,567	1,300,000	88,555,909	(1,300,000)	44,074,985
SUCCESSOR AGENCY (SA) FUNDS	0	2,267,067		2,267,067		0
TOTAL CITY AND SA FUNDS	43,898,327	90,999,634	1,300,000	90,822,976	(1,300,000)	44,074,985

Note:
(1) Beginning fund balances for Enterprise Funds & Internal Services Funds represented unrestricted Net Position.

SUMMARY OF REVENUES AND TRANSFER-IN BY SOURCE

Description	Acct	Actual 2014-2015	Estimated 2015-2016	Estimated Actual 2015-2016	Estimated 2016-2017
General Fund					
Property Taxes:					
Current Secured	0010-01010	7,694,756	7,753,000	7,800,000	8,050,000
Residual Property Tax Dist.	01015	2,627,724	1,160,300	1,300,000	900,000
VLF Compensation	01010	5,794,015	5,800,000	6,047,000	6,160,000
Current Unsecured	01020	277,450	288,300	277,000	280,000
Homeowner Exemption	01030	56,637	67,000	60,000	62,000
Prior Year Secured	01110	125,137	150,000	125,000	125,000
Prior Year Unsecured	01120	9,127	8,100	26,500	20,000
Interest & Penalties	01200	33,085	45,900	40,000	43,000
Total Property Taxes		16,617,931	15,272,600	15,675,500	15,640,000
Other Taxes:					
Admission Tax	01400	20,938	7,500	7,500	7,500
Sales Tax	01500	4,033,602	3,914,000	4,900,000	5,500,000
Sales Tax Compensation	01500	1,211,606	1,303,000	497,628	
Transient Tax	01550	1,158,767	1,265,000	1,265,000	1,340,000
Franchise Tax	01600	1,028,025	989,400	970,000	990,000
Transfer Tax	01800	212,701	230,000	230,000	230,000
Utility Users Tax	01900	3,257,450	3,266,600	3,222,000	3,330,000
Vehicle In-lieu Tax	04410	26,649		25,042	
Total Other Taxes		10,949,738	10,975,500	11,117,170	11,397,500
Licenses & Permits:					
Licenses:					
Business Licenses	02010	1,340,197	1,140,000	988,000	1,100,000
Business Lic Processing Fees	02020	6,260	3,300	4,000	4,000
Tobacco Retailer Lic Fees	02025	1,568	1,800	1,500	1,600
Dog Licenses Regular	02410/02430	28,073	18,400	35,000	0
Dog Licenses Altered	02420/02450/02460	4,643	4,500	4,500	0
Total Licenses		1,380,741	1,168,000	1,033,000	1,105,600
Construction Permits:					

SUMMARY OF REVENUES AND TRANSFER-IN BY SOURCE

Description	Acct	Actual 2014-2015	Estimated 2015-2016	Estimated Actual 2015-2016	Estimated 2016-2017
Building Permits	02500	479,729	900,000	850,000	1,200,000
Electrical Permits	02600	101,718	170,000	150,000	180,000
Plumbing Permits	02700	70,949	95,000	95,000	110,000
Mechanical Permits	02900	52,634	60,000	75,000	90,000
Total Construction Permits		705,030	1,225,000	1,170,000	1,580,000
Other Permits:					
Firework Permits	03540	5,800	4,000	4,800	4,800
Yard Sale Permits	03550	1,548	1,800	1,800	1,900
Misc Permits	03590	18,041	19,400	25,600	22,000
Parking Permits	03650	1,644	2,100	3,600	3,000
Banner Permits	06290	1,088	800	800	800
Total Other Permits		28,121	28,100	36,600	32,500
Total Licenses & Permits		2,113,891	2,421,100	2,239,600	2,718,100
Fines:					
Traffic Fines	03580	218,299	210,000	230,000	230,000
Court Fines	03600	18,792	20,000	15,000	20,000
Parking Fines	03620/03630	356,993	450,000	361,000	420,000
Court Restitutions	06405				
Total Court and Traffic Fines		594,084	680,000	606,000	670,000
Use of Money & Property:					
Interest Income	03700/03750	235,348	250,000	350,000	400,000
Golf Course Rental	03800	129,773	145,000	131,000	135,000
MetroPCS (3500 Ramona)	03870	39,331	40,511	40,511	41,699
T-Mobile Rental (Fire Station 3)	03880	30,921	31,848	31,848	32,804
AT&T Rental (Fire Station 3)	03890	30,921	31,848	31,848	32,804
T-Mobile Rental (Sierra Vista)	03930	39,143	40,220	40,220	41,326
Nextel Rental (Ramona Blvd.)	03940	22,834			
Acosta Grower (Delta & Fox Sites)	03960	12,698	13,079	13,079	14,268
Martinez Nursery (La Loma Site)	03961	3,138			
Specialty Restaurants	03970	178,828	160,000	178,000	180,000
Sublease Rent - SMSA (Pac Bell)	03980	10,806	11,130	11,130	11,460
Sublease Rent - Cox Communication	03990	7,557	7,764	7,620	7,702

SUMMARY OF REVENUES AND TRANSFER-IN BY SOURCE

Description	Acct	Actual 2014-2015	Estimated 2015-2016	Estimated Actual 2015-2016	Estimated 2016-2017
Total Use of Money & Property		741,296	731,400	835,256	897,063
Charges for Services:					
Police Services:					
Witness Fees	03610	5,593	2,600	5,500	5,500
Prisoner Housing	03640	53,461	88,000	70,000	60,000
Vehicle Release	03670	64,804	66,000	66,000	66,000
DUI Recovery	03680	50,078	50,000	50,000	52,000
Fingerprint	06390/03710	14,212	15,000	17,000	17,000
Correction Notices	03720	3,855	4,000	4,000	4,500
Prisoner Booking Fees	03730/03760	0	400	400	400
Police Report	05990	3,654	3,200	3,600	3,600
Burglar Alarm	06400	11,929	30,000	30,000	30,000
Court Restitutions	06405	2,977			
Total Police Services		210,562	259,200	246,500	239,000
Fire Services:					
Fire Report Copy	06050	486	300	350	400
Fire Inspection	06320	107,183	100,000	140,000	120,000
Fire Plan Checks & Permits	06330/06340	122,803	132,000	132,000	150,000
Fire Response/Admin Citation	06350/06240	8,303	9,000	8,368	8,300
Business Fire Safety Inspection	06370	30,650	32,000	42,000	40,000
Ind Waste Permit/Inspection	06850	97,837	120,000	110,000	110,000
Ambulance Subscription	07950	93,302	95,000	92,300	93,000
Ambulance Transport	07960	1,034,905	1,000,000	1,000,000	1,050,000
Fire Emergency Response	07970	713			
Total Fire Services		1,496,181	1,488,300	1,525,018	1,571,700
Community Development:					
Plan Check	06100	1,054,325	900,000	1,000,000	1,200,000
Comm Prop Insp	06120	52,701		75,000	55,000
Home Occup Insp	06160	14,592	15,000	15,000	16,000
Zoning	06200	43,352	40,000	85,000	80,000
Admin Citation - Code Compliance	06220/06130	28,067	35,000	30,000	35,000
Design Review	06250	13,345	20,000	15,000	20,000

SUMMARY OF REVENUES AND TRANSFER-IN BY SOURCE

Description	Acct	Actual 2014-2015	Estimated 2015-2016	Estimated Actual 2015-2016	Estimated 2016-2017
Special Inspection	06450	3,384	5,000	3,000	3,200
Shopping Cart Plan Review	06451	1,050	900	840	1,260
Total Community Development Fees		1,210,817	1,015,900	1,223,840	1,410,460
Public Works Fees:					
Comm. Franchise in lieu fee	01610	132,256	125,000	138,000	142,000
Street Excavation	02910	10,175	8,000	10,000	12,000
Sewer Permits	02920	237	200	236	236
Driveway/Sidewalk	02930	2,688	2,500	3,000	3,200
Housemoving Permits	03520	1,536	2,000	1,600	1,800
Sale of Maps/Plans	06000/06010	1,450	1,500	1,500	1,600
Newsrack Permits	06710	1,440	1,500	1,500	1,500
Address Change	06140	1,914	3,500	3,100	3,100
Admin Citation - Public Works	06230	300	500	400	400
Engr Inspection	06210/06300	109,175	50,000	55,000	55,000
Engr Plan Check	06700	114,393	60,000	135,000	140,000
Soil Review	06910	8,634	15,000	22,000	12,000
CNG Fuel Sales	06940			6,600	12,000
Total Public Works Fees		384,197	269,700	377,936	384,836
Library Fees:					
Library Fines	07410	19,628	19,000	19,800	20,000
Audio Visual	07420	3,685	5,000	4,000	4,200
Lost Books	07430	1,710	2,000	2,000	2,000
Misc Library Revenue	07460	39	100	50	50
Card Replacement	07480	1,884	2,000	2,000	2,000
Damaged Items	07490	326	500	500	500
Total Library Fees		27,273	28,600	28,350	28,750
Recreation / Community Services Fees:					
Rec. Facilities / Service Clubhouse	04020	88,682	67,000	97,000	70,000
Rec Registration	06090	33,261	20,000	30,000	35,000
Picnic Reservation	07050	19,830	20,000	22,000	25,000
Aquatics	07090	19,049	26,000	24,000	26,000
Child Care	07150	169,161	175,000	175,000	178,000
Barnes Pool Admission	07610	11,497	13,000	11,700	12,000
Elder Pool Admission	07620	5,018	4,000	5,500	5,800

SUMMARY OF REVENUES AND TRANSFER-IN BY SOURCE

Description		Acct	Actual 2014-2015	Estimated 2015-2016	Estimated Actual 2015-2016	Estimated 2016-2017
Swim Lessons		07630	79,519	70,000	79,000	81,000
Barnes & Elder Pool Rental		07640	93,802	10,000	45,000	45,000
Other Rec. Revenue		08030	27			
Langley Activity		08025	61,392	45,000	50,000	55,000
Rec Registration	0159-	06090	50,718	35,000	35,000	40,000
Summer Programs	0159-	07010	33,649	62,000	50,000	52,000
Fall Programs	0159-	07020	33,038	40,000	42,400	40,000
Winter Programs	0159-	07030	41,845	41,000	42,000	43,000
Spring Programs	0159-	07040	14,563	65,000	29,000	30,000
Adult Leagues	0159-	07100	5,304	1,000	7,500	7,800
Total Recreation / Community Services Fees			760,355	694,000	745,100	745,600
Administrative Charges:						
From City Funds		06020	1,000,000	1,150,000	1,150,000	1,208,000
Total Administrative Charges			1,000,000	1,150,000	1,150,000	1,208,000
Other Services:						
City Clerk Research/Public Record		06040	672	500	500	500
Returned Check Fee		08150	2,600	2,000	2,500	2,500
Coin Operated		07500	8			
ELAC Special Event		09210	7,004		5,162	
Total Other Services			10,284	2,500	8,162	3,000
Total Charges for Services			5,099,668	4,908,200	5,304,906	5,591,346
Other Revenue:						
Surplus Property Sale		04000	562,114	8,000	10,000	15,000
Refunds/Rebates		08100	503,179	230,000	252,000	350,000
Misc Revenue		07530/09203/ 09200/09202	139	3,600	1,000	1,000
Utility Billing Round Up		08200	125	800	100	800
Street Maintenance - Water		08155	650,000	900,000	900,000	950,000
Total Other Revenue			1,715,557	1,142,400	1,163,100	1,316,800

SUMMARY OF REVENUES AND TRANSFER-IN BY SOURCE

Description		Acct	Actual 2014-2015	Estimated 2015-2016	Estimated Actual 2015-2016	Estimated 2016-2017
Total General Fund			*37,832,164*	*36,131,200*	*36,941,532*	*38,230,809*
Special Revenue Funds						
Retirement Fund - 0012						
Property Taxes:						
Current Secured		01010	4,684,221	4,650,000	5,200,000	5,700,000
RPTTF/Pension Override		01015	1,077,888	300,000	434,477	
Current Unsecured		01020	80,578	77,900	77,900	85,000
Homeowner Exemption		01030	55,990	51,800	55,000	55,000
Prior Year Secured		01110	65,744	98,400	66,000	67,000
Prior Year Unsecured		01120	5,907	900	5,050	5,000
Interest & Penalties		01200/03750	12,001	17,100	12,000	12,000
General Fund Supplement for Pension		01300	1,300,000	2,200,000	2,200,000	2,400,000
Total Retirement Fund			7,282,329	7,396,100	8,050,427	8,324,000
State Gas Tax Funds - 0022						
Gas Tax:						
Section 2103 (Prop 42 Replacement)	0022-	04530	688,056	675,419	289,422	146,383
Section 2105	0022-	04540	385,464	371,514	375,981	387,600
Section 2106	0022-	04500	232,042	185,042	188,098	194,000
Section 2107	0022-	04510	496,382	510,653	521,512	538,300
Section 2107.5	0022-	04520	15,000	7,500	7,500	7,500
Interest Income	0022-	03700	10,661	3,000	7,000	7,300
SB 821 Bikeway	0023-	05400		101,000	101,000	40,000
Total Gas Tax Fund			1,827,605	1,854,128	1,490,513	1,321,083
Park Facility Fund - 0070						
Park Facilities Fees		09000	27,747	300,000	150,000	300,000
Proposition A Fund - 0109						
Proposition A Sales of Assets		04000				
Proposition A Local Return		05400	1,086,672	1,115,547	1,104,000	1,137,000
Proposition A Incentive Program		05430	113,243	114,000	109,161	110,000
Bus Fares		07680	61,198	60,000	66,000	66,000
MTA Tap Card Sales		07685	36,197	40,000	45,000	45,000

SUMMARY OF REVENUES AND TRANSFER-IN BY SOURCE

Description	Acct	Actual 2014-2015	Estimated 2015-2016	Estimated Actual 2015-2016	Estimated 2016-2017
Interest Income	03700	10,440	7,000	10,000	9,000
Total Proposition A Fund		1,307,750	1,336,547	1,334,161	1,367,000
Measure R Fund - 0110					
Measure R	05400	676,178	693,996	630,000	707,000
Interest Income	03700	7,173	4,600	5,000	4,500
Total Measure R		683,351	698,596	635,000	711,500
Proposition C Fund - 0166	05400	903,442	925,317	920,000	940,000
Interest Income	03700	4,194	3,500	4,500	5,000
Total Proposition C		907,636	928,817	924,500	945,000
Asset Forfeiture Fund - 0160					
Asset Forfeiture-Justice	03690	31,964	45,000	22,000	15,000
Interest Income	03700	3,324	2,100	1,500	1,500
Asset Forfeiture-Treasury	03770	393,404	120,000	584,465	250,000
Asset Forfeiture-State	03780	11,408	50,000	25,000	15,000
Misc Revenues	08100	6,408			
Total Asset Forfeiture Fund		446,509	217,100	632,965	281,500
Business Improvement Fund - 0077					
Business Improvement Fees	02110	77,865	62,200	65,000	68,000
Interest Income	03700	949	900	500	300
Refunds & Rebates	08100	1,949			
Total Business Improvement		80,763	63,100	65,500	68,300
Air Quality Improvement Fund - 0165					
Air Quality Allocation	05400	76,330	77,000	77,000	77,000
Interest Income	03700	1,143	750	1,180	1,000

SUMMARY OF REVENUES AND TRANSFER-IN BY SOURCE

Description	Acct	Actual 2014-2015	Estimated 2015-2016	Estimated Actual 2015-2016	Estimated 2016-2017
Total Air Quality Improvement		77,473	77,750	78,180	78,000
Maint. District -1972 Act - 0176					
Special Assessment	01060	982,171	976,520	982,000	983,000
Library Tax Fund - 0131					
Library Tax	01060	504,988	504,500	505,000	506,000
Interest Income	03700	456	350	380	300
Total Library Tax Fund		505,443	504,850	505,380	506,300
Public Safety Augmentation Fund - 0182					
Sales Tax Public Safety Augmentation	01510	620,000	650,000	650,000	660,000
Public Safety Impact Fund - 0071					
Public Safety Impact Fee	03570/08100	178,761	450,000	450,000	450,000
Interest Income	03700				
Total Public Safety Impact Fee		178,761	450,000	450,000	450,000
CERCLA Liability Fund - 0203					
CERCLA Fees	06950	132,168	124,000	132,000	133,000
Interest Income	03700	3,443	3,000	3,500	3,000
Total CERCLA Liability		135,611	127,000	135,500	136,000
Housing Program Fund - 0880					
SERAF Payment	01017	68,671	68,671	68,671	68,671
Interest Income	03700	10,302			
Grant Revenues	05400	9,650			
Rental Income-325 E. Pomona	05451	3,393			
Rental Income-371 E. Pomona	05452	1,582			

SUMMARY OF REVENUES AND TRANSFER-IN BY SOURCE

Description		Acct	Actual 2014-2015	Estimated 2015-2016	Estimated Actual 2015-2016	Estimated 2016-2017
Rental Income-321 E. Pomona		05454	1,989			
Rental Income-534 N. Chandler		05455	35,604			
Other Revenue		07530	59			
Refunds and Rebates (Loan Payment)		08100	1,000			
Total Housing Program Fund - 0880			132,250	68,671	68,671	68,671
Grants Fund						
Library Grants:						
Literacy and Civics Ed. Grant	0142-	05400	122,350	93,026	94,100	94,100
Cal Literacy Grant	0163-	03700/05400	28,076	36,599	36,599	36,599
Nursery Rhyme App Grant	0429-	05400	5,000			
Literacy Trust Grant	0445-	05400	10,907	15,000	18,000	18,000
LSTA Pitch an Idea Grant	0449-	05400	20,000			
Library Broadband Proj Grant	0451-	05400		30,000	30,000	
Library Building Trust Grant	0411-	05400	2,140			28,410
Total Library Grants			188,474	174,625	178,699	177,109
Recreation Grants:						
Park Discretionary (Maint.)	0178-	05400	67,296	61,061	61,061	44,633
LA County Open Space Grant	0501-	05400	310,100		89,900	
LA Astronomical Society Grant	0502-	03700/05400	186			
LA County Needs Assessment Grant	0503-	05400		2,500	2,500	
Total Parks & Rec Grants			377,582	63,561	153,461	44,633
Police Grants:						
STC Grant	0132-	05400	5,720	6,050	6,050	6,050
POST Grant	0136-	04500	29,688	35,000	35,000	35,000
Interest Income	0192-	03700	414			
State - COPS	0192-	05400	106,230	100,164	100,164	103,922
Bullet Proof Vest Grant	0229-	05400	5,530	5,530	5,530	5,530
AB109 Task Force Grant	0306-	03700/05400		111,095	111,095	
Sr. Pedestrians & Bicycle Safety	0330-	05400	27,760			
Selective Traffic Enforcement Prog	0335-	05400	93,896			
Selective Traffic Enforcement Prog (2)	0337-	05400		186,000	150,000	36,000

SUMMARY OF REVENUES AND TRANSFER-IN BY SOURCE

Description		Acct	Actual 2014-2015	Estimated 2015-2016	Estimated Actual 2015-2016	Estimated 2016-2017
Urban Area Initiative 2013	0461-	05400	21,300			
Urban Area Security Initiative-2014	0463-	05400	63,181			
Total Police Grants			353,719	443,839	407,839	186,502
Engineering/Parks Grants:						
Used Oil Recycling Grant	0184-	03700/05400	17,391	17,540	17,540	28,565
Beverage Container Recycling	0214-	03700/05400	16,648	16,042	16,487	16,487
Used Oil Competitive Grant (14/15)	0264-	05400	238,696			
Asphalt/Concrete Incentive	0421-	05400				45,000
Tree Planting County Grant	0448-	05400	64,566			
Total Engineering Grants			337,301	33,582	34,027	90,052
Transportation Grants:						
Surface Transportation Program (STP-L)	0175-	05400		300,000	300,000	182,646
Air Quality Investment Program	0233-	05400/07680	2,835			
Safetea-Lu	0342-	05400		480,000	480,000	
MTA Clean Fuel Bus Grant	0443-	05400		424,400	424,400	497,322
CNG Fueling System Grant	0444-	05400	35,976			
MTA S. Garfield Transit Village Plan	0447-	05400	103,179			
MTA Bike Lane Grant	0450-	05400		331,800	331,800	
CMAQ Bus Shelters Grant	0452-	05400		203,000	203,000	
CEC Fueling System Grant	0453-	05400		300,000	300,000	
Public Fleet Pilot Proj Grant	0455-	05400		10,000	10,000	
Highway Safety Improv Program Grant	0456-	05400		312,160	312,160	
Electric Vehicle Charging Station Grant	0457-	05400				
Total Transportation Grants			141,990	2,361,360	2,361,360	679,968
Fire Grants:						
ELAC Instructional Serv Program	0349-	05400	91,307	40,000	40,000	40,000
Homeland Security 2013 SHSGP	0462-	05400	47,870			
Urban Area Security Initiative-2014	0463-	05400		17,468	17,468	
Urban Area Security Initiative-2015	0464-	05400		133,100	133,100	
Ground Emergency Medical Transport	0465-	05400	234,128	90,000	90,000	90,000
Total Fire Grants			373,305	280,568	280,568	130,000
Community Development Grants:						

SUMMARY OF REVENUES AND TRANSFER-IN BY SOURCE

Description	Acct		Actual 2014-2015	Estimated 2015-2016	Estimated Actual 2015-2016	Estimated 2016-2017
Sustainable Communities Planning	0440-	05400	3,232			
Total Community Development Grants			3,232	0	0	0
HUD Grants:						
CDBG	0169-	05400	751,365	625,234	625,234	522,652
HOME Fund	0152-	05400/ 03700/05451/52/53/54/55	523,140	241,612	241,612	245,312
EDI Grant/Interest Income	0211-	03700	2,736	2,500	2,800	3,000
Total HUD Grants			1,277,242	869,346	869,646	770,964
Other Special Grants (Trust Funds):						
Maintenance Grant (0075)	0344-	05400	83,573	103,634	75,000	75,000
Video Serv Franchise Trust (0075)	0351-	05400				63,291
Gen Plan Review Trust	0352-	05400	11,658	33,574	33,574	34,552
Passport Trust Grant (0075)	0415-	05400	(6,123)			
Records Management Fee Trust (0075)	0442-	05400	22,958	27,759	27,759	15,839
Total Other Special Grants			112,066	164,967	136,333	188,682
Total Grant Funds			3,164,911	4,391,848	4,421,933	2,267,910
Total Special Revenue Funds			*18,360,309*	*20,041,027*	*20,574,730*	*18,468,264*
Enterprise Funds						
Sewer Fund - 0042						
Sewer Reconstruction Fee		01000			1,785	1,785
Sewer Revenue		05200	1,714,098	1,750,000	2,350,000	2,580,000
Total Sewer Fund			1,714,098	1,750,000	2,351,785	2,581,785
Refuse Fund - 0043						

SUMMARY OF REVENUES AND TRANSFER-IN BY SOURCE

Description		Acct	Actual 2014-2015	Estimated 2015-2016	Estimated Actual 2015-2016	Estimated 2016-2017
Refuse Charges		05300/05350	6,033,120	6,655,400	6,400,000	7,100,000
Waste Mgmt Surcharge		05360	338,285	406,600	340,000	365,000
Total Refuse Fund			6,371,405	7,062,000	6,740,000	7,465,000
Water Fund						
Water Operation Fund:						
Interest Income	0092-	03750	2,192			
Sales of Surplus Property	0092-	04000	18,485			
Water Sales	0092-	07510	8,185,091	9,207,600	9,200,000	9,500,000
Connection Fee	0092-	07550	98,776	169,800	120,000	120,000
Meter Installation	0092-	07520	172,248	220,000	172,000	172,000
Other Revenue	0092-	07530/7540	80,080	20,000	200,000	170,000
Total Water Operation Fund			8,556,872	9,617,400	9,692,000	9,962,000
Water Treatment Fund:						
Water Treatment Surcharge	0093-	07590	3,014,468	3,398,100	3,300,000	3,500,000
WQA EPA Settlement	0093-	07575	1,258,626	1,200,000	1,800,000	1,000,000
Other - Insurance Reimb.	0093-	07530	704			
Total Water Treatment Fund			4,273,798	4,598,100	5,100,000	4,500,000
Total Enterprise Funds			*20,916,173*	*23,027,500*	*23,883,785*	*24,508,785*
Internal Services Funds						
Auto Shop Fund - 0060						
Refunds & Rebates		08100/04000	8,325			
Vehicle Charges		08700	1,750,170	1,804,344	1,799,933	1,853,931
Total Shop Fund			1,758,495	1,804,344	1,799,933	1,853,931
Separation Benefits Fund - 0061						

SUMMARY OF REVENUES AND TRANSFER-IN BY SOURCE

Description	Acct	Actual 2014-2015	Estimated 2015-2016	Estimated Actual 2015-2016	Estimated 2016-2017
Separation Charges	07900	1,270,497	1,275,798	1,275,798	1,301,314
General Liability Fund - 0062					
Insurance Charges	06020	1,080,000	1,520,000	1,520,000	1,641,600
Refunds & Rebates (Transfer - Separation)	08100	979,442	500,000	500,000	800,000
		2,059,442	2,020,000	2,020,000	2,441,600
Technology Fund - 0063					
Technology Charges	06020	151,658	171,673	171,673	176,388
OPEB Internal Service Fund - 0064					
OPEB set-aside	06020	850,000	900,000	900,000	950,000
Workers' Compensation Fund - 0080					
Insurance Charges	07900	1,463,721	1,539,670	1,539,670	1,616,066
Refunds & Rebates (Transfer - Separation)	08100				500,000
		1,463,721	1,539,670	1,539,670	2,116,066
Total Internal Services Funds		*7,553,813*	*7,711,485*	*7,707,074*	*8,839,299*
Successor Agency (SA) Funds					
Atlantic/Garvey	0860-	1,496,339	1,490,000	1,518,000	1,518,371
Merged	0870-	1,033,747	1,030,000	749,000	748,696
Total Successor Agency (SA) Fund		2,530,086	2,520,000	2,267,000	2,267,067
Total City and SA - All Funds		**87,192,546**	**89,431,212**	**91,374,121**	**92,314,224**

Citywide Personnel Summary - 2016-2017

	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
MONTEREY PARK CITY COUNCIL					
Mayor	1.00	1.00	1.00	1.00	1.00
Mayor Pro Tem	1.00	1.00	1.00	1.00	1.00
Council Members	3.00	3.00	3.00	3.00	3.00
CITY COUNCIL TOTAL	5.00	5.00	5.00	5.00	5.00
CITY MANAGER					
Full-Time					
City Manager	1.00	1.00	1.00	1.00	1.00 (1)
Administrative Secretary					
Secretary to the City Manager	1.00	1.00	1.00	1.00	1.00
Economic Development Manager					
Redevelopment Project Manager					
Economic Development Specialist	1.00				
Administrative Aide					
Total Full-Time	3.00	2.00	2.00	2.00	2.00
Part-Time					
Account Clerk	0.50	0.50			
Senior Clerk Typist					
Total Part-Time	0.50	0.50	0.00	0.00	0.00
CITY MANAGER TOTAL	3.50	2.50	2.00	2.00	2.00
CITY CLERK					
City Clerk	1.00	1.00	1.00	1.00	1.00
Full-Time					
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00
Total Full-Time	2.00	2.00	2.00	2.00	2.00
Part-Time					
Clerk Typist			0.50	0.50	0.50
Elections Clerk	0.30	0.30			
Minutes Clerk	0.50	0.50	0.50	0.75	0.75
Total Part-Time	0.80	0.80	1.00	1.25	1.25
CITY CLERK TOTAL	3.80	3.80	4.00	4.25	4.25

Citywide Personnel Summary - 2016-2017

	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
CITY TREASURER						
City Treasurer	1.00	1.00	1.00	1.00	1.00	
CITY TREASURER TOTAL	1.00	1.00	1.00	1.00	1.00	
MANAGEMENT SERVICES						
Full-Time						
Director of Management Services	1.00	1.00	1.00	1.00	1.00	
Account Clerk	3.00	3.00	2.00	2.00	2.00	
Accountant	1.00	1.00	1.00	1.00		(7)
Controller		1.00	1.00	1.00	1.00	(1)
Financial Services Manager	1.00					
Payroll Technician	1.00	1.00	1.00	1.00	1.00	
Revenue Collection Specialist	1.00	1.00	1.00	1.00	1.00	
Senior Account Clerk	3.00	3.00	4.00	4.00	5.00	(7)
Senior Accountant	1.00	1.00	1.00	1.00	1.00	
Support Services Manager	1.00	1.00	1.00	1.00	1.00	
Support Services Supervisor	1.00	1.00	1.00	1.00	1.00	
Total Full-Time	14.00	14.00	14.00	14.00	14.00	
Part-Time						
Clerk Typist	0.75	0.75	0.75	0.45	0.45	
Senior Account Clerk	0.20	0.20	0.20	0.50	0.50	
Total Part-Time	0.95	0.95	0.95	0.95	0.95	
MANAGEMENT SERVICES TOTAL	14.95	14.95	14.95	14.95	14.95	
COMMUNITY AND ECONOMIC DEVELOPMENT						
Full-Time						
Director of Community and Economic Development	1.00	1.00	1.00	1.00	1.00	
Economic Development Specialist		1.00	1.00	1.00	1.00	(1)
Assistant Planner	1.00	1.00	1.00	1.00	1.00	
Associate Planner	1.00					
Building Inspector	2.00	2.00	1.00	1.00	2.00	(5)
Building Official			1.00	1.00	1.00	
Code Enforcement Officer	3.00	3.00	3.00	3.00	3.00	
Permit Technician I	1.00	1.00	1.00	1.00	1.00	
Permit Technician II	1.00	1.00	1.00	1.00	1.00	
Plan Checker	1.00	1.00	1.00	1.00	1.00	
Senior Clerk Typist	1.00	1.00	2.00	2.00	2.00	
Senior Planner		1.00	1.00	1.00	1.00	
Total Full-Time	12.00	13.00	14.00	14.00	15.00	
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL	12.00	13.00	14.00	14.00	15.00	

Citywide Personnel Summary - 2016-2017

	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
HUMAN RESOURCES AND RISK MANAGEMENT						
Full-Time						
Director of Human Resources/Risk Management	1.00	1.00	1.00	1.00	1.00	
Human Resources Analyst	1.00	1.00	1.00	1.00	1.00	
Human Resources Technician	2.00	2.00	2.00	2.00	2.00	
Total Full-Time	4.00	4.00	4.00	4.00	4.00	
Part-Time						
Senior Clerk Typist		0.50	0.50	0.50	0.50	
Clerk Typist					0.50	(10)
Total Part-Time	0.00	0.50	0.50	0.50	1.00	
HR AND RISK MANAGEMENT TOTAL	4.00	4.50	4.50	4.50	5.00	
POLICE						
Full-Time						
Police Chief	1.00	1.00	1.00	1.00	1.00	
Animal Control Officer	1.00	1.00	1.00	1.00	1.00	
Community Services Officer	2.00	2.00	2.00	2.00	2.00	
Dispatcher	9.00	9.00	9.00	9.00	9.00	
Evidence Officer	1.00	1.00	1.00	1.00	1.00	
Jailer	5.00	5.00	5.00	5.00	5.00	
Management Analyst					1.00	(8)
Police Administrative Assistant	1.00	1.00	1.00	1.00	1.00	
Police Agent	17.00	14.00	14.00	14.00	12.00	
Police Captain	1.00	1.00	1.00	1.00	2.00	(8)
Police Clerk	11.00	11.00	11.00	11.00	11.00	
Police Lieutenant	6.00	6.00	6.00	6.00	6.00	
Police Officer	38.00	40.00	40.00	40.00	42.00	
Police Records Management System Technician	1.00	1.00	1.00	1.00	1.00	
Police Sergeant	9.00	10.00	10.00	10.00	9.00	(8)
Secretary	1.00	1.00	1.00	1.00	1.00	
Total Full-Time	104.00	104.00	104.00	104.00	105.00	
Part-Time						
Animal Control Officer				0.50	0.50	
Community Services Officer	3.35	3.35	3.35	3.35	3.35	
Crime Analyst	0.50	0.50	0.50	0.50	0.50	
Crossing Guard	4.37	4.37	4.37	4.37	4.37	
Dispatcher	0.24	0.24	0.24	0.24	0.24	
Evidence Officer	0.40	0.40	0.40	0.80	0.80	
Jailer	0.50	0.50	0.50	0.50	0.50	
Police Records Cadet		0.50	0.50	0.50	0.50	
Police Records Clerk				1.00	1.00	
Total Part-Time	9.36	9.86	9.86	11.76	11.76	
POLICE TOTAL	113.36	113.86	113.86	115.76	116.76	

Citywide Personnel Summary - 2016-2017

	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
FIRE						
Full-Time						
Fire Chief	1.00	1.00	1.00	1.00	1.00	
Battalion Chief	3.00	3.00	3.00	3.00	3.00	
Deputy Fire Marshal	1.00	1.00	1.00	1.00	1.00	
Fire Captain	12.00	12.00	12.00	12.00	12.00	
Fire Engineer	12.00	12.00	12.00	12.00	12.00	
Fire Fighter	11.00	11.00	11.00	11.00	12.00	
Fire Fighter/Paramedic	13.00	13.00	13.00	13.00	12.00	
Fire Marshal						
Fire Prevention Permit Technician I	1.00	1.00	1.00	1.00	1.00	
Fire Safety Specialist	1.00	1.00	1.00	1.00	1.00	
Principal Management Analyst	1.00	1.00	1.00	1.00	1.00	
Senior Account Clerk	1.00	1.00	1.00	1.00	1.00	
Total Full-Time	57.00	57.00	57.00	57.00	57.00	
Part-Time						
Fire Apprentice	0.50	0.50	0.50	0.50	0.50	
Fire Clerk Typist					1.00	(4)
Fire Explorer Intern					0.50	(4)
Total Part-Time	0.50	0.50	0.50	0.50	2.00	
FIRE TOTAL	57.50	57.50	57.50	57.50	59.00	
PUBLIC WORKS						
Full-Time						
Director of Public Works/Assistant City Manager	1.00	1.00	1.00	1.00	1.00	
Assistant City Engineer	1.00	1.00	1.00	1.00	1.00	
Associate Civil Engineer	2.00	2.00	2.00	2.00	2.00	
Auto Shop Technician	1.00	1.00	1.00	1.00	1.00	
Building Trades Technician	1.00	1.00	1.00	1.00	1.00	
Cement Finisher	1.00	1.00	1.00	1.00		(2)
Civil Engineering Technician	1.00	1.00	1.00	1.00	1.00	
Consumer Services Representative	2.00	2.00	2.00	2.00	2.00	
Consumer Services Supervisor	1.00	1.00	1.00	1.00	1.00	
Crew Leader	3.00	3.00	3.00	3.00	3.00	
Cross Connection Control Inspector	1.00	1.00	1.00	1.00	1.00	
Electrician	2.00	2.00	2.00	2.00	1.00	(6)
Equipment Mechanic	2.00	2.00	2.00	2.00	2.00	
Facilities Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	
Fleet Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	
Maintenance Worker	10.00	10.00	11.00	11.00	12.00	(2)
Park Maintenance Crew Leader	2.00	2.00	2.00	2.00	2.00	

Citywide Personnel Summary - 2016-2017

	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
Park Superintendent	1.00	1.00	1.00	1.00	1.00	
Park Supervisor	1.00	1.00	1.00	1.00	1.00	
Principal Management Analyst	2.00	2.00	2.00	2.00	2.00	
Public Works Inspector	1.00	1.00	1.00	1.00	1.00	
Public Works Maintenance Manager	1.00	1.00	1.00	1.00	1.00	
Public Works Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	
Pnblic Works Technician	1.00	1.00	1.00	1.00	1.00	
Secretary	1.00	1.00	1.00	1.00	1.00	
Senior Clerk Typist	1.00	1.00	1.00	1.00	1.00	
Senior Maintenance Worker	3.00	3.00	4.00	4.00	4.00	
Senior Water Production System Operator	1.00	1.00	1.00	1.00	1.00	
Water Distribntion Crew Supervisor	1.00	1.00	1.00	1.00	1.00	
Water Distribution Lead Worker	3.00	3.00	3.00	3.40	3.40	
Water Distribution Supervisor	1.00	1.00	1.00	1.00	1.00	
Water Production Supervisor	1.00	1.00	1.00	1.00	1.00	
Water Production System Operator	4.00	4.00	4.00	4.00	4.00	
Water Utility Maintenance Worker	3.00	3.00	3.00	3.00	4.00	(6)
Water Utility Manager	1.00	1.00	1.00	1.00	1.00	
Total Full-Time	61.00	61.00	63.00	63.40	63.40	
Part-Time						
Administrative Intern						
Building Trades Technician						
Clerk Typist	0.19	0.19	0.19	0.19	0.19	
Senior Account Clerk	0.50	0.50	0.50	0.50	0.50	
Maintenance Worker	8.30	8.30	7.30	7.30	7.30	
Total Part-Time	8.99	8.99	7.99	7.99	7.99	
PUBLIC WORKS TOTAL	69.99	69.99	70.99	71.39	71.39	
MONTEREY PARK BRUGGEMEYER LIBRARY						
Full-Time						
City Librarian	1.00	1.00	1.00	1.00	1.00	
Librarian	2.00	2.00	2.00	3.00	3.00	
Library Circulation Serv Supervisor	1.00	1.00	1.00	1.00	1.00	
Library Clerk	5.00	5.00	5.00	5.00	5.00	
Library Technician	2.00	2.00	2.00	2.00	2.00	
Literacy Library Clerk	1.00	1.00	1.00			
Literacy Program Administrator	1.00	1.00	1.00	1.00	1.00	
Secretary	1.00	1.00	1.00	1.00	1.00	
Senior Librarian	3.00	3.00	3.00	3.00	3.00	

Citywide Personnel Summary - 2016-2017

	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
Senior Library Clerk	1.00	1.00	1.00	1.00	1.00	
Total Full-Time	18.00	18.00	18.00	18.00	18.00	
Part-Time						
Janitor	1.80	1.80	1.80	1.60	1.60	
Librarian	0.24	0.54	0.53	0.54	0.92	(3)
Library Clerk	1.72	1.67	2.21	2.81	2.71	(3)
Library Page	1.97	2.72	3.01	2.49	2.05	(3)
Library Technician			0.10	0.09	0.25	(3)
Total Part-Time	5.73	6.73	7.65	7.53	7.53	
LIBRARY TOTAL	23.73	24.73	25.65	25.53	25.53	
RECREATION / COMMUNITY SERVICES						
Full-Time						
Director of Recreation/Community Services	1.00	1.00	1.00	1.00	1.00	
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	
Bus/Child Care Driver	3.00	3.00	3.00	3.00	3.00	
Child Care Coordinator	1.00	1.00	1.00	1.00	1.00	
Community TV Producer	1.00	1.00	1.00	1.00	1.00	
Dial-A-Ride Dispatcher	1.00	1.00	1.00	1.00	1.00	
Pool Maintenance Worker	1.00	1.00	1.00	1.00	1.00	
Program Coordinator	3.00	3.00	3.00	3.00	3.00	
Recreation Superintendent	2.00	1.00	1.00	1.00	1.00	
Recreation Supervisor		1.00	1.00	1.00	1.00	
Senior Clerk Typist	1.00	1.00	2.00	2.00	2.00	
Janitor			1.00	1.00	1.00	
Total Full-Time	15.00	15.00	17.00	17.00	17.00	
Part-Time						
Assistant Manager	0.35	0.40	0.40	0.40	0.40	
Bus/Child Care Driver	2.65	2.00	2.00	2.00	2.00	
Cashier	0.27	0.30	0.30	0.30	0.30	
Child Care Teacher	3.40	3.40	3.40	3.40	3.40	
Clerk Typist	0.25	0.25	0.25	0.25	0.50	(9)
Janitor		1.00				
Junior Lifeguard	0.24	0.24	0.24	0.24	0.24	
Lifeguard	0.46	0.48	0.48	0.48	0.48	
Locker Room Attendant	0.34	0.34	0.34	0.34	0.34	
Pool Manager	3.38	3.54	3.54	3.54	3.54	
Recreation Leader	7.99	7.64	7.64	7.64	8.04	(9)

Citywide Personnel Summary - 2016-2017

	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Senior Clerk Typist	0.75	0.75			
Senior Lifeguard	0.65	0.67	0.67	0.67	0.67
Video Technician	0.26	0.26	0.26	0.26	0.26
Total Part-Time	20.99	21.27	19.52	19.52	20.17
RECREATION / COMM. SERVICES TOTAL	35.99	36.27	36.52	36.52	37.17
CITYWIDE TOTAL	344.82	347.10	349.97	352.40	357.05

CITYWIDE STAFFING TOTALS					
Elected Officials	7.00	7.00	7.00	7.00	7.00
Full-Time Employees	290.00	290.00	295.00	295.40	297.40
Part-Time (FTE) Employees	47.82	50.10	47.97	50.00	52.65
GRAND TOTAL CITYWIDE FULL-TIME EQUIVALENT POSITIONS (1.00 Position = 2,080 Working Hours)	344.82	347.10	349.97	352.40	357.05

(1) Allocated portion of the FTEs in the Successor Agency (1203) for 2016-17

(2) Downgraded Cement Finisher to Maintenance Worker

(3) Adjusted PT positions hours

(4) Added 1 PT Fire Explorer Intern and 2 PT Clerk Typists

(5) Added 1 Building Inspector

(6) Converted Electrician to Water Utility Maintenance Worker

(7) Downgraded Accountant to Senior Account Clerk

(8) Restored Captain, replaced one Sergeant by Management Analyst

(9) Increased Clerk Typist and Recreation Leader for additional Services

(10) Added 1 PT Clerk Typist

CITY COUNCIL

CITY OF MONTEREY PARK

PROGRAM SUMMARY

SOURCE OF FUNDS:

General $65,902
Retirement $2,949
Refuse $29,693
Water $29,693

DEPARTMENT: City Council

ACTIVITY: City Council

ACTIVITY NO.: 1101

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$78,400	$77,548	$76,096	$75,737	$0
SERVICES & SUPPLIES	42,132	52,000	52,000	52,500	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$120,532	$129,548	$128,096	$128,237	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	5.00	5.00	5.00	5.00	0

Program Description

The City Council is the legislative and policy-making body for the City of Monterey Park. The Council Members are elected at-large for four-year, overlapping terms of office. Per City Ordinance No. 2096, each public official can only serve no more than two consecutive terms or a full eight year term. The Mayor presides over all Council meetings and is the ceremonial head of the City for official functions. The City Council reorganizes every $9^{1/2}$ months allowing rotation of the Mayor.

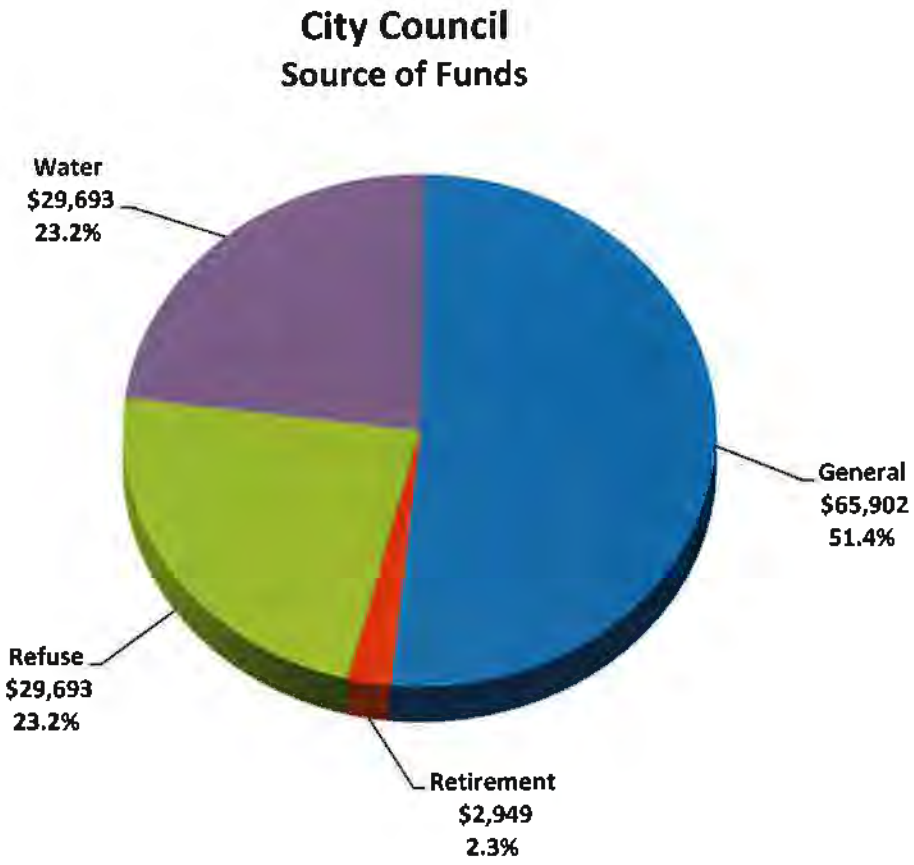
The City Council is responsible to the electorate for keeping pace with changing community needs; for establishing the quality of municipal services and the community environment; for promoting accountability and confidence in local government through open conduct of public affairs; and for encouraging constructive citizen participation. The Council determines service levels and revenue obligations through the adoption of an annual budget; authorizes City contracts and expenditures; establishes municipal service goals and operating policies; and adopts such regulatory measures as may be necessary to establish community protection.

Council Members represent the City on various intergovernmental organizations to achieve governmental cooperation, legislation, and programs that are consistent with the needs of Monterey Park's citizens.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Commendations/Awards category (#22000) reflects refreshments for meetings, special recognition and appreciation plaques, Council gifts, including City pins. .

2. Miscellaneous category (#39000) reflects costs associated with printing, $8,000, and training and conferences, $35,000 (up to $7,000 per council member).



CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **City Council**

ACTIVITY: **City Council**

ACTIVITY NO.: **1101**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11100 Elective Salaries	$32,482	$32,400	$32,400	$32,400	$0
TOTAL	$32,482	$32,400	$32,400	$32,400	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$1,407	$1,452	$1,452	$1,470	$0
12300 Medical Insurance	33,367	32,112	30,696	29,734	0
12350 Medicare Insurance	456	436	436	436	0
12400 Dental Insurance	2,649	2,400	2,364	2,400	0
12600 Retirement	7,088	7,872	7,872	8,379	0
12950 Vision Plan	951	876	876	918	0
TOTAL	$45,918	$45,148	$43,696	$43,337	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$4,578	$5,000	$5,000	$5,000	$0
22000 Operating Supplies	5,559	4,000	4,000	4,500	0
33000 Motor Pool Charges	292	0	0	0	0
39000 Miscellaneous	31,703	43,000	43,000	43,000	0
TOTAL	$42,132	$52,000	$52,000	$52,500	$0
GRAND TOTAL	$120,532	$129,548	$128,096	$128,237	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **City Council**

ACTIVITY: **City Council**

ACTIVITY NO.: **1101**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Mayor	1.00	1.00	0.00	$6,000	$6,000	$0
Mayor Pro Tem	1.00	1.00	0.00	6,000	6,000	0
Council Member (1)	1.00	1.00	0.00	6,000	6,000	0
Council Member (2)	1.00	1.00	0.00	6,000	6,000	0
Council Member (3)	1.00	1.00	0.00	6,000	6,000	0
Mayor's Allowance	0.00	0.00	0.00	2,400	2,400	0
Total	5.00	5.00	0.00	$32,400	$32,400	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

SOURCE OF FUNDS:

General $29,941
Refuse $7,200
Water $12,000
Proposition C $26,900

DEPARTMENT: City Council

ACTIVITY: Regional Associations

ACTIVITY NO.: 1110

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$0	$0	$0	$0	$0
SERVICES & SUPPLIES	73,161	76,000	74,995	76,041	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$73,161	$76,000	$74,995	$76,041	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0

Program Description

This activity provides financial support memberships in outside agencies and organizations, interested in achieving regional, state, and federal action and programming consistent with the articulated needs of the community.

Organizations	*Amount*
Independent Cities Association	$ 5,600
League of California Cities	22,520
League of California Cities – Los Angeles County Division	2,400
Southern California Association of Governments	6,150
San Gabriel Valley Council of Governments	25,631
California Contract Cities Association	5,040
San Gabriel Valley Economic Partnership	5,500
International Council of Shopping Centers	3,200
	$76,041

PRIMARY PROGRAM EXPENDITURE EXPLANATION

1. Miscellaneous category (#39000) includes memberships in various organizations.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **City Council**

ACTIVITY: **Regional Associations**

ACTIVITY NO.: **1110**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SERVICES & SUPPLIES					
39000 Miscellaneous	$73,161	$76,000	$74,995	$76,041	$0
TOTAL	$73,161	$76,000	$74,995	$76,041	$0
GRAND TOTAL	$73,161	$76,000	$74,995	$76,041	$0

CITY MANAGER

CITY OF MONTEREY PARK

PROGRAM SUMMARY

SOURCE OF FUNDS:

General $140,692
Retirement $16,474
Refuse $108,425
Water $126,615

DEPARTMENT: City Manager

ACTIVITY: City Manager

ACTIVITY NO.: 1201

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$323,372	$337,276	$313,011	$324,916	$0
SERVICES & SUPPLIES	26,806	65,953	55,775	67,290	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$350,178	$403,229	$368,786	$392,206	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	1.80	1.80	1.80	1.80	0

Program Description

As a result of an initiative measure adopted by the voters of Monterey Park in 1948, the City Manager serves as the Chief Executive Officer of the City under the direction of the City Council. The initiative imposes specific duties and powers, which are outlined in Municipal Code Section 2.08. Specific service objectives are:

- Provide overall direction and coordination of City operations to ensure that the City Council adopted service objectives are met or exceeded, and that costs do not exceed budget restrictions.
- Provide continual monitoring and evaluation of services to assure the City Council that City services, laws, and programs remain relevant to community needs and are administered in an equitable manner.
- Provide useful and timely data to the City Council so that alternatives are considered and decisive policy action is taken to accommodate changing needs and conditions without crisis and without interruption in services.

- Oversee an aggressive program of resource development that results in measurable increases in the productivity of City operations each year, procurement of available grant funds to achieve special projects, and new commercial and industrial development that expands the economic base of the City.

2016-2017 GOALS AND OBJECTIVES

1. Coordinate the internal logistics of processing all plan reviews, permitting and inspections for the future tenants of the Market Place project to facilitate the timely opening of the shopping center.
2. Continue to work to provide excellent customer service to improve the quality of life for residents and businesses alike.
3. Continue to execute the goals of the City Council to spotlight the needs of the City, including citywide infrastructure improvements, economic development projects, and community services.
4. Focus on the economic revitalization of the City, continue to improve relations with our existing businesses, and strive to make Monterey Park a "business-friendly" environment.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Focused on improving organizational effectiveness and efficiency, examined and implemented realistic fee schedules, opened dialogue with City departments to work towards common goals and implemented energy savings retrofit projects citywide.

2. The demolition on existing buildings and site preparation for the Courtyard by Marriott project has been completed and the construction plans are under review. Facilitated the closing of escrow of the Market Place site by the project developer from the US EPA, thereby allowing the project to move forward.

3. Completed environmentally friendly exterior citywide rehabilitation projects, such as citywide Parks/ADA improvements, City Hall lighting, CNG fueling system, and various street and Cascades Waterfall rehabilitations.

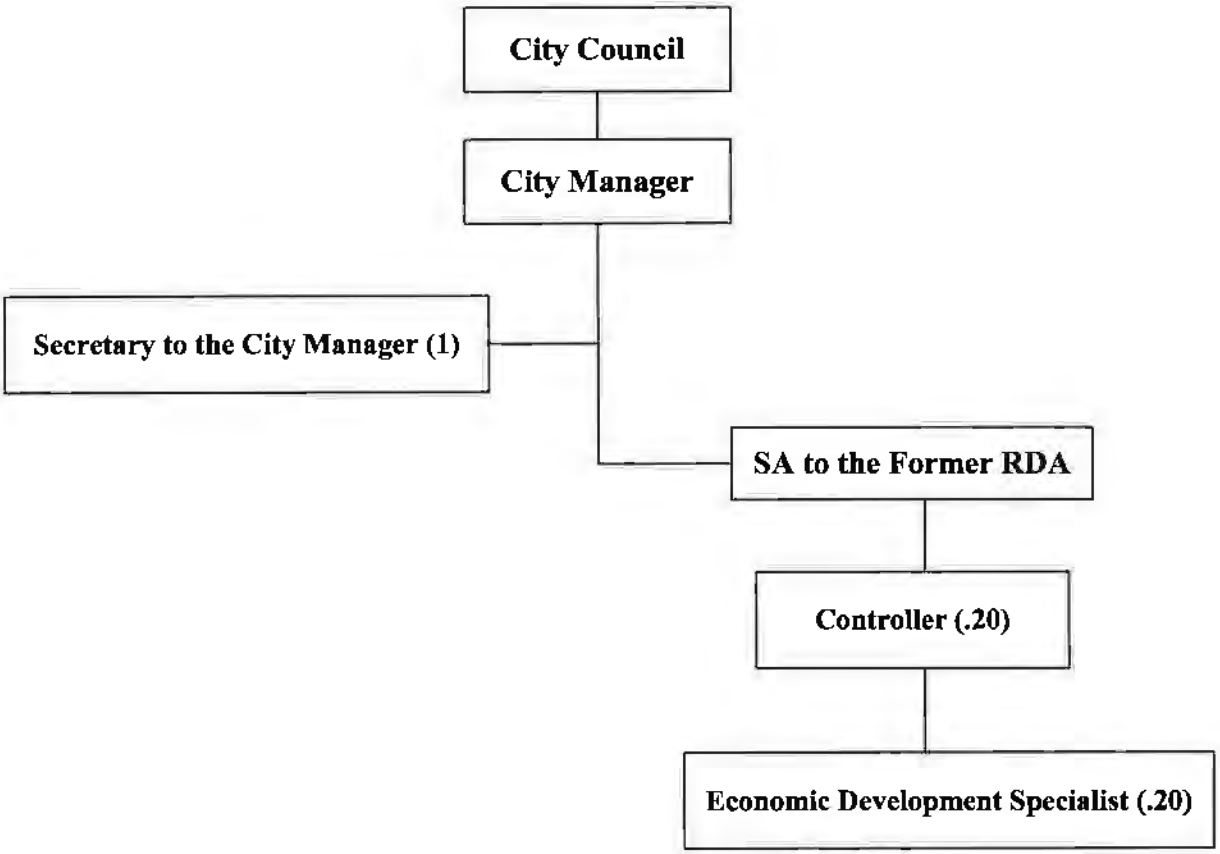
PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Contracted Services (#31000) $25,000 is for professional services when warranted.

2. Miscellaneous (#39000) $16,800 consists of dues/memberships, printing, and training.

City Manager's Office
Source of Funds

City Manager's Office



CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **City Manager**

ACTIVITY: **City Manager**

ACTIVITY NO.: **1201**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$234,062	$240,821	$217,298	$226,792	$0
11300 Part Time Salaries	0	0	8,983	0	0
11400 Overtime Salaries	414	0	364	414	0
11500 Separation Benefits	16,830	16,830	16,830	17,167	0
TOTAL	$251,306	$257,651	$243,475	$244,373	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$405	$405	$360	$407	$0
12300 Medical Insurance	11,738	13,204	9,482	14,646	0
12350 Medicare Insurance	3,073	3,419	2,930	3,164	0
12370 Part Time Retirement	0	0	359	0	0
12400 Dental Insurance	1,090	1,090	892	1,800	0
12500 Workers Compensation	1,817	1,908	1,908	2,003	0
12600 Retirement	51,911	57,688	52,000	56,462	0
12900 Long Term Disability	1,629	1,629	1,289	1,629	0
12950 Vision Plan	403	282	316	432	0
TOTAL	$72,066	$79,625	$69,536	$80,543	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$3,010	$3,500	$3,900	$4,100	$0
22000 Operating Supplies	400	400	400	0	0
31000 Contracted Services	0	25,000	15,000	25,000	0
32000 Communications	10,987	13,153	12,375	12,890	0
37000 Leases & Rentals	2,831	5,000	5,000	6,000	0
38000 R/M Contractual	2,764	2,500	2,500	2,500	0
39000 Miscellaneous	6,814	16,400	16,600	16,800	0
TOTAL	$26,806	$65,953	$55,775	$67,290	$0
GRAND TOTAL	$350,178	$403,229	$368,786	$392,206	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **City Manager**

ACTIVITY: **City Manager**

ACTIVITY NO.: **1201**

Class Title	Full-Time Equivalent Positions					
	2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
City Manager	0.80	0.80	0.00	$152,000	$152,000	$0
Secretary to the City Manager	1.00	1.00	0.00	74,820	58,488	0
Auto Allowance	0.00	0.00	0.00	4,800	4,800	0
CMO Assignment Pay	0.00	0.00	0.00	1,200	1,200	0
Notary Bonus Pay	0.00	0.00	0.00	600	0	0
Separation Benefits	0.00	0.00	0.00	16,830	17,167	0
Total	1.80	1.80	0.00	$250,250	$233,655	$0

CITY OF MONTEREY PARK

SOURCE OF FUNDS:

SA – Atlantic/Garvey $1,517,671
SA – Merged $747,996

PROGRAM SUMMARY

DEPARTMENT: City Manager

ACTIVITY: SA For The Former RDA

ACTIVITY NO.: 1203

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$202,807	$170,592	$171,874	$124,628	$0
SERVICES & SUPPLIES	8,444,217	2,198,574	2,151,314	2,141,039	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$8,647,024	$2,369,166	$2,323,188	$2,265,667	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	1.00	1.00	1.00	.60	0

Program Description

Under AB1X 26 redevelopment agencies were dissolved and replaced with Successor Agencies responsible for winding down the affairs of the redevelopment agencies including disposing of their assets. Under Resolution No. 11455 City of Monterey Park became the Successor Agency for its former redevelopment agency as well as retained housing assets and functions. The Successor Agency became operative on February 1, 2012. The Successor Agency prepared a last and final Recognized Obligation Payment Schedule (ROPS) to the Department of Finance (DOF).

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Contracted Services category (#31000) includes legal services $20,000, and consulting & annual audits services $36,000.

2. Debt Service category (#42000) consists of payments for TI Bonds, $2,075,339.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **City Manager**

ACTIVITY: **SA For The Former RDA**

ACTIVITY NO.: **1203**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$152,568	$118,042	$118,042	$87,664	$0
11300 Part Time Salaries	1,934	0	0	0	0
11400 Overtime Salaries	1,092	0	1,282	0	0
11500 Separation Benefits	7,000	7,000	7,000	7,140	0
TOTAL	$162,594	$125,042	$126,324	$94,804	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$212	$227	$227	$132	$0
12300 Medical Insurance	10,544	12,656	12,656	4,948	0
12350 Medicare Insurance	3,642	2,991	2,991	1,240	0
12400 Dental Insurance	392	424	424	526	0
12600 Retirement	24,664	28,462	28,462	22,394	0
12900 Long Term Disability	608	626	626	468	0
12950 Vision Plan	151	164	164	116	0
TOTAL	$40,213	$45,550	$45,550	$29,824	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$4,636	$4,800	$4,800	$4,800	$0
31000 Contracted Services	43,035	104,400	56,600	56,000	0
32000 Communications	562	360	900	900	0
37000 Leases & Rentals	4,000	4,000	4,000	4,000	0
42000 Debt Service	4,158,984	2,085,014	2,085,014	2,075,339	0
44000 Misc Financial Serv	4,233,000	0	0	0	0
TOTAL	$8,444,217	$2,198,574	$2,151,314	$2,141,039	$0
GRAND TOTAL	$8,647,024	$2,369,166	$2,323,188	$2,265,667	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **City Manager**

ACTIVITY: **SA For The Former RDA**

ACTIVITY NO.: **1203**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
City Manager	0.20	0.20	0.00	$38,000	$38,000	$0
Controller	0.20	0.20	0.00	28,900	28,900	0
Economic Development Specialist	0.50	0.20	0.00	37,470	15,363	0
Senior Accountant	0.10	0.00	0.00	8,188	0	0
Auto Allowance	0.00	0.00	0.00	1,200	1,200	0
Bilingual	0.00	0.00	0.00	120	0	0
Eduction Incentives	0.00	0.00	0.00	0	288	0
Longevity Pay	0.00	0.00	0.00	0	960	0
Separation Benefits	0.00	0.00	0.00	7,000	7,140	0
Total	1.00	0.60	0.00	$120,878	$91,851	$0

CITY CLERK

CITY OF MONTEREY PARK

PROGRAM SUMMARY

SOURCE OF FUNDS:

General $439,614
Retirement $45,464
Refuse $6,000
Water $9,000

DEPARTMENT: City Clerk

ACTIVITY: City Clerk

ACTIVITY NO.: 1301

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$266,536	$293,973	$281,040	$291,032	$0
SERVICES & SUPPLIES	196,735	72,700	70,900	209,046	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$463,271	$366,673	$351,940	$500,078	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	4.00	4.25	4.25	4.25	0

Program Description

The City Clerk is an elected position whose office is responsible to the electorate for keeping a complete and accurate record of City Council proceedings, maintaining official city records, supplying public information and conducting municipal elections according to the stipulations of State and Federal laws. Specific service objectives are:

- Ensure that legal requirements regarding public meetings, hearings, attestations and petitions are handled properly and according to applicable rules and laws.
- Accurately record the proceedings and actions of the City Council for legal references, historic information and continuity of government.
- Understand and administer the provisions of the Political Reform Act.
- Provide accurate technical and procedural support to the City Council.
- Maintain safe, efficient storage and use of official city documents and records.

- Ensure that municipal elections are conducted in an economical and error-free manner with maximum convenience to the voter, while complying with the Federal Voting Rights Act.

- Understand and administer the provisions of the Political Reform Act so that all related reports are filed in a timely manner according to law.

- Provide convenient voter registration services to citizens.

- Serve as a source of public information and referral.

- Maintain accurate records of all City Commissioner terms of office and posting of vacancies in accordance with state regulations; accept applications for commissions and arrangements for City Council interviews.

PROGRAM MEASUREMENTS

	Actual 2014-2015	Estimated 2015-2016	Projected 2016-2017
General Municipal Election Voter Turnout	March, 2015 19.4%	Not an Election Year	March, 2017 24%

2016-2017 GOALS AND OBJECTIVES

1. Prepare, plan and implement a general municipal election on March 7, 2017 to fill two council seats, a city clerk seat, and a city treasurer seat.

2. Prepare and conduct the annual destruction of records event.

3. Research for a more permanent digital records management solution to promote transparency and easier access to the general public.

2015-2016 MAJOR ACCOMPLISHMENTS

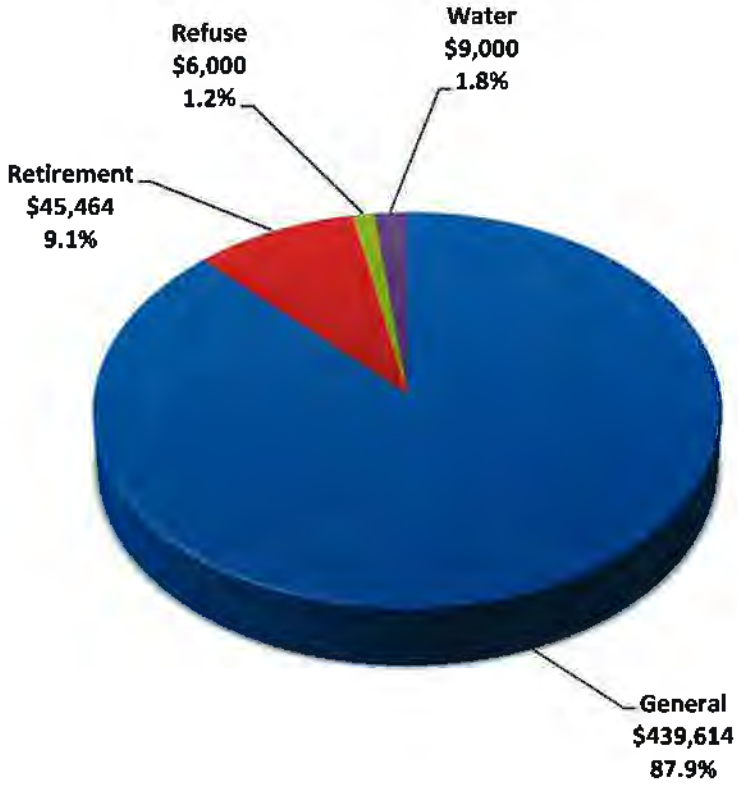
1. Successfully conducted the annual destruction of records event and encouraged participation from other departments.

2. A continuous effort of maintaining and up keeping of the digital records management program to provide accurate and up-to-date records to the general public.

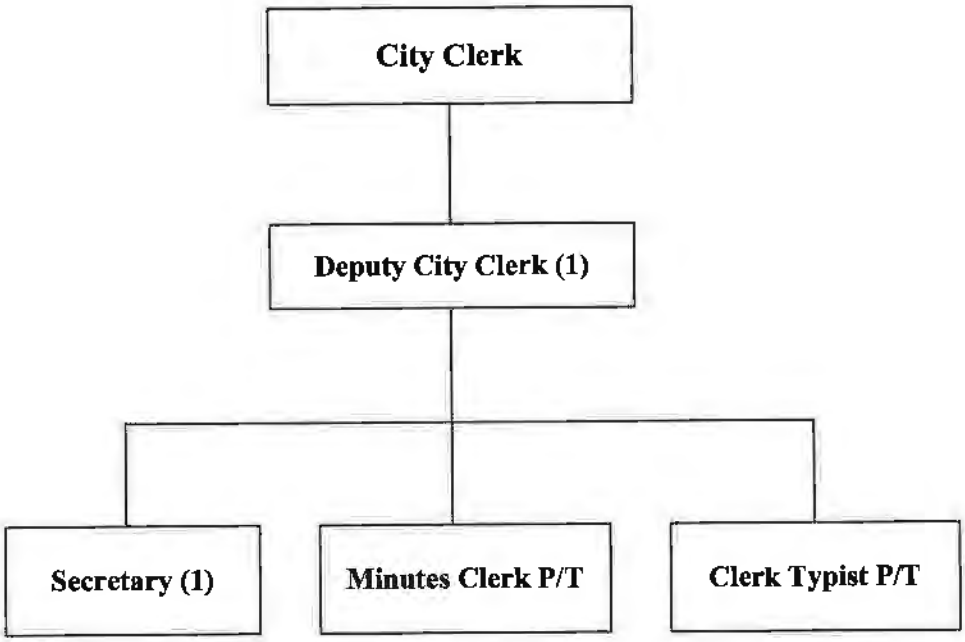
PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Contracted Services category (#31000) reflects an increase of $140,000, funding for the March 2017 General Municipal Election. Portion of the election costs will be reimbursed by the City of Los Angeles.

City Clerk's Office
Source of Funds



City Clerk's Office



CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **City Clerk**

ACTIVITY: **City Clerk**

ACTIVITY NO.: **1301**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11100 Elective Salaries	$6,016	$6,000	$6,000	$6,000	$0
11200 Permanent Salaries	152,264	159,958	154,716	159,958	0
11300 Part Time Salaries	25,465	36,780	26,089	38,169	0
11400 Overtime Salaries	3,531	0	3,000	0	0
11500 Separation Benefits	6,765	6,765	6,765	6,900	0
TOTAL	$194,041	$209,503	$196,570	$211,027	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$624	$624	$624	$624	$0
12300 Medical Insurance	27,453	28,997	28,997	27,096	0
12350 Medicare Insurance	2,763	2,931	2,931	2,347	0
12370 Part Time Retirement	950	451	451	2,080	0
12400 Dental Insurance	1,768	1,931	1,931	2,051	0
12500 Workers Compensation	979	1,028	1,028	1,079	0
12600 Retirement	36,635	47,173	47,173	43,384	0
12900 Long Term Disability	792	792	792	792	0
12950 Vision Plan	531	543	543	552	0
TOTAL	$72,495	$84,470	$84,470	$80,005	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$2,718	$3,200	$3,200	$3,200	$0
22000 Operating Supplies	2,837	5,500	4,500	4,500	0
31000 Contracted Services	148,714	11,500	12,700	151,500	0
32000 Communications	11,161	5,650	5,650	5,796	0
33000 Motor Pool Charges	177	300	300	300	0
34000 Advertising	11,272	21,000	19,000	19,000	0
37000 Leases & Rentals	6,391	6,800	6,800	6,000	0
38000 R/M Contractual	6,036	7,000	7,000	7,000	0
39000 Miscellaneous	7,429	11,750	11,750	11,750	0
TOTAL	$196,735	$72,700	$70,900	$209,046	$0
GRAND TOTAL	$463,271	$366,673	$351,940	$500,078	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **City Clerk**

ACTIVITY: **City Clerk**

ACTIVITY NO.: **1301**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
City Clerk	1.00	1.00	0.00	$6,000	$6,000	$0
Deputy City Clerk	1.00	1.00	0.00	94,896	94,896	0
Secretary	1.00	1.00	0.00	59,820	59,820	0
Education Incentive	0.00	0.00	0.00	0	600	0
Separation Benefits	0.00	0.00	0.00	6,765	6,900	0
Part-Time						
Minutes Clerk	0.75	0.75	0.00	25,517	25,374	0
Clerk Typist	0.50	0.50	0.00	11,263	12,795	0
Total	4.25	4.25	0.00	$204,261	$206,385	$0

CITY TREASURER

CITY OF MONTEREY PARK

PROGRAM SUMMARY

SOURCE OF FUNDS:

General $17,750
Retirement $1,676

DEPARTMENT: City Treasurer

ACTIVITY: City Treasurer

ACTIVITY NO.: 1501

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$16,532	$16,942	$16,889	$16,996	$0
SERVICES & SUPPLIES	2,513	2,130	2,130	2,430	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$19,045	$19,072	$19,019	$19,426	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	1.00	1.00	1.00	1.00	0

Program Description

The City Treasurer is an elected position and is responsible for overseeing the custody and investment of the City monies.

Specific service objectives include:

- Receive and safekeep the City Funds and schedule their availability to meet cash disbursement requirements.
- Provide overall investment management and strategy in the order of safety, liquidity, and yield in order to safeguard public funds in accordance with the City's investment policy and State laws.
- Provide monthly and annual investment reporting to the City Council.
- Update and submit the City's investment policy reflecting current law changes to the City Council on an annual basis.

PROGRAM MEASUREMENTS

	Actual 2014-2015	Estimated 2015-2016	Projected 2016-2017
✓ Average Investment Balance	$74 million	$75 million	$76 million
✓ Investment Earnings (GF)	$235,348	$350,000	$400,000

2016-2017 GOALS AND OBJECTIVES

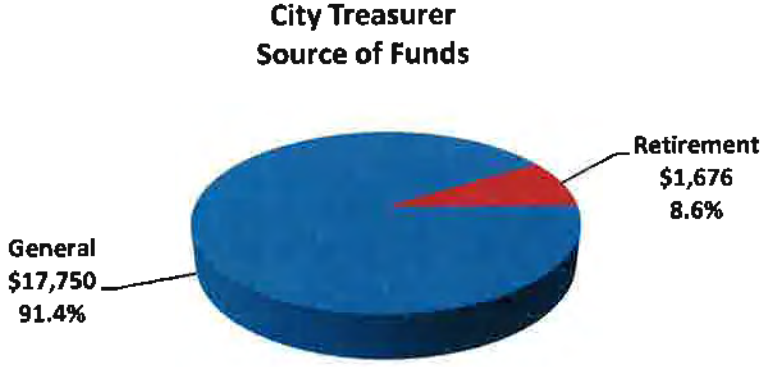
1. *Achieve Financial Stability:* Continue to evaluate investment options and invest City funds using the criteria of safety, liquidity, and yields.
2. *Achieve Financial Stability:* Continue evaluation of City's investment policy and internal controls over investment and treasury functions to ensure the proper segregation of duties and asset safeguarding.
3. *Improve Effectiveness and Efficiency:* Working with Finance, submit monthly and annual investment reports.

2015-2016 MAJOR ACCOMPLISHMENTS

1. *Achieve Financial Stability:* Presented Annual City Investment Policy to the City Council in August 2015.
2. *Achieve Financial Stability:* Managed the City's investment portfolio prudently and conservatively in maximizing interest earnings during the 2015-2016 fiscal year.
3. *Improve Effectiveness and Efficiency:* Continued receiving the Investment Policy Certificate of Excellence Award from the Association of Public Treasurers of the United States and Canada.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Motor Pool Charges category (#33000) $1,800 is for attending conferences and meetings.



CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **City Treasurer**

ACTIVITY: **City Treasurer**

ACTIVITY NO.: **1501**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11100 Elective Salaries	$6,016	$6,000	$6,000	$6,000	$0
TOTAL	$6,016	$6,000	$6,000	$6,000	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$312	$312	$312	$312	$0
12300 Medical Insurance	7,884	8,157	8,103	8,103	0
12350 Medicare Insurance	89	87	84	87	0
12400 Dental Insurance	600	600	600	600	0
12600 Retirement	1,419	1,574	1,574	1,676	0
12950 Vision Plan	212	212	216	218	0
TOTAL	$10,516	$10,942	$10,889	$10,996	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$104	$180	$180	$180	$0
33000 Motor Pool Charges	2,059	1,500	1,500	1,800	0
35000 Insurance	300	300	300	300	0
39000 Miscellaneous	50	150	150	150	0
TOTAL	$2,513	$2,130	$2,130	$2,430	$0
GRAND TOTAL	$19,045	$19,072	$19,019	$19,426	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **City Treasurer**

ACTIVITY: **City Treasurer**

ACTIVITY NO.: **1501**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
City Treasurer	1.00	1.00	0.00	$6,000	$6,000	$0
Total	1.00	1.00	0.00	$6,000	$6,000	$0

CITY ATTORNEY

CITY OF MONTEREY PARK

PROGRAM SUMMARY

SOURCE OF FUNDS:

General $270,000
Sewer $80,000
Refuse $80,000
Water $147,000

DEPARTMENT: City Attorney

ACTIVITY: City Attorney

ACTIVITY NO.: 1601

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$0	$0	$0	$0	$0
SERVICES & SUPPLIES	566,243	533,500	574,000	577,000	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$566,243	$533,500	$574,000	$577,000	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0

Program Description

The City Attorney acts as the City's legal counsel. In this capacity, the City Attorney advises the City Council and Staff on legal matters relating to the operation of the municipal government and is responsible for the review and preparation of resolutions, ordinances, and agreements. The services of the City Attorney are provided via contractual services with a private legal firm.

In addition, special legal services for personnel matters, labor relations, and municipal code prosecutions that are provided by other private legal firms are also included in this Activity. Specific service objectives are:

- Provide expert legal advice to the City Council and its committees and commissions, as well as the City Manager, the Library Board of Trustees and all City departments so that policies are established and programs administered according to the legal guidelines established by City, State and Federal laws.

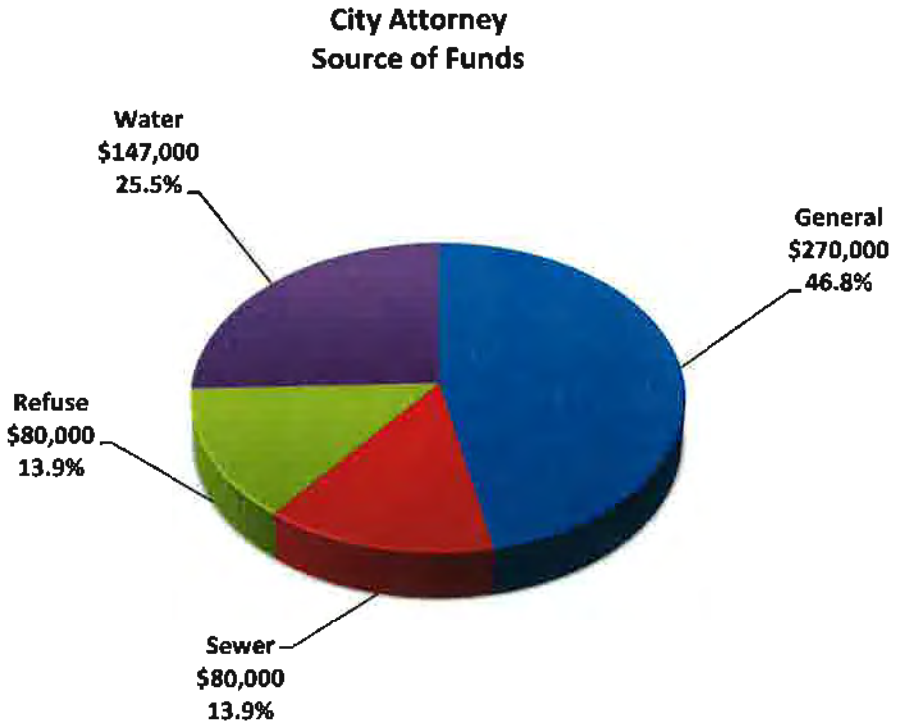
- Ensure the City and its officers are properly represented in all actions arising from performance of City business.

- Ensure that all City ordinances, resolutions, agreements and contracts are correct as to form.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Contracted Services category (#31000) reflects costs for general legal services, labor/personnel legal matters, and municipal code prosecution, $577,000.

	Adopted 2015-2016	Year-end Estimated 2015-2016	Proposed 2016-2017
General Services – Hensley Law Group	$ 257,500	$ 257,500	$ 270,000
Labor Relations/Personnel: Liebert, Cassidy Whitmore	59,500	100,000	80,000
Special Services/General Litigation/Personnel Matters/Municipal Code Prosecutions – Hensley Law Group and Dapeer, Rosenbilt, Litvak	216,500	216,500	227,000
Total	$ 533,500	$574,000	$577,000



CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **City Attorney**

ACTIVITY: **City Attorney**

ACTIVITY NO.: **1601**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SERVICES & SUPPLIES					
31000 Contracted Services	$566,243	$533,500	$574,000	$577,000	$0
TOTAL	$566,243	$533,500	$574,000	$577,000	$0
GRAND TOTAL	$566,243	$533,500	$574,000	$577,000	$0

MANAGEMENT SERVICES

CITY OF MONTEREY PARK

SOURCE OF FUNDS:

General $1,031,978
Retirement $110,958
Refuse $475,291
City Shop $3,000
Water $826,163

PROGRAM SUMMARY

DEPARTMENT: Management Services

ACTIVITY: Management Services

ACTIVITY NO.: 1400

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$1,365,159	$1,563,148	$1,557,978	$1,584,518	$0
SERVICES & SUPPLIES	658,759	704,741	692,001	862,872	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$2,023,918	$2,267,889	$2,249,979	$2,447,390	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	14.45	14.65	14.65	14.75	0

Program Description

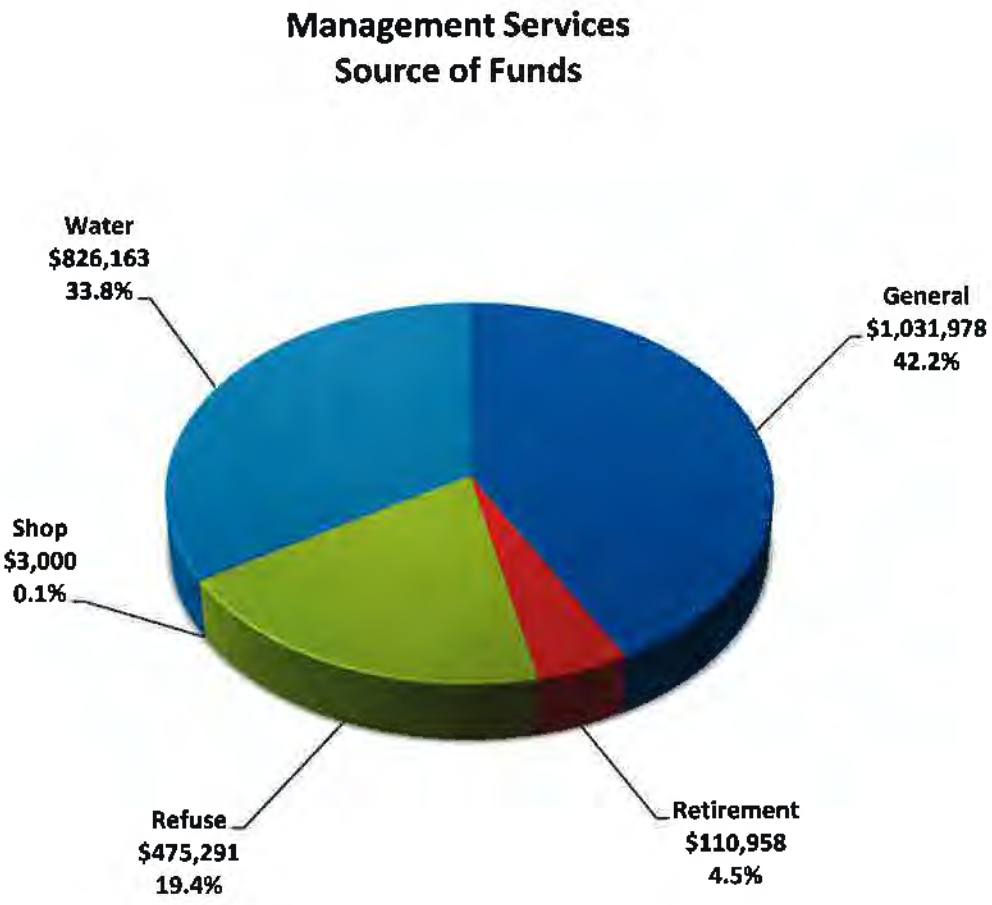
The Management Services Department strives to provide proactive financial and analytical support to decision-makers, the public, employees and City departments. The Department works to preserve the City's strong financial condition by creating responsible financial strategies, effectively managing the City's resources, and providing analysis and recommendations that ensure optimal economic outcomes.

The Management Services Department provides centralized financial planning, budgeting, reporting and analysis, treasury and investment, debt management, grant accounting, purchasing, accounts payable, payroll, and audits. In addition, the Department establishes and maintains the City's administrative policies and procedures for internal controls. The Department follows Federal and State laws, rules, and regulations to prepare many mandated reports.

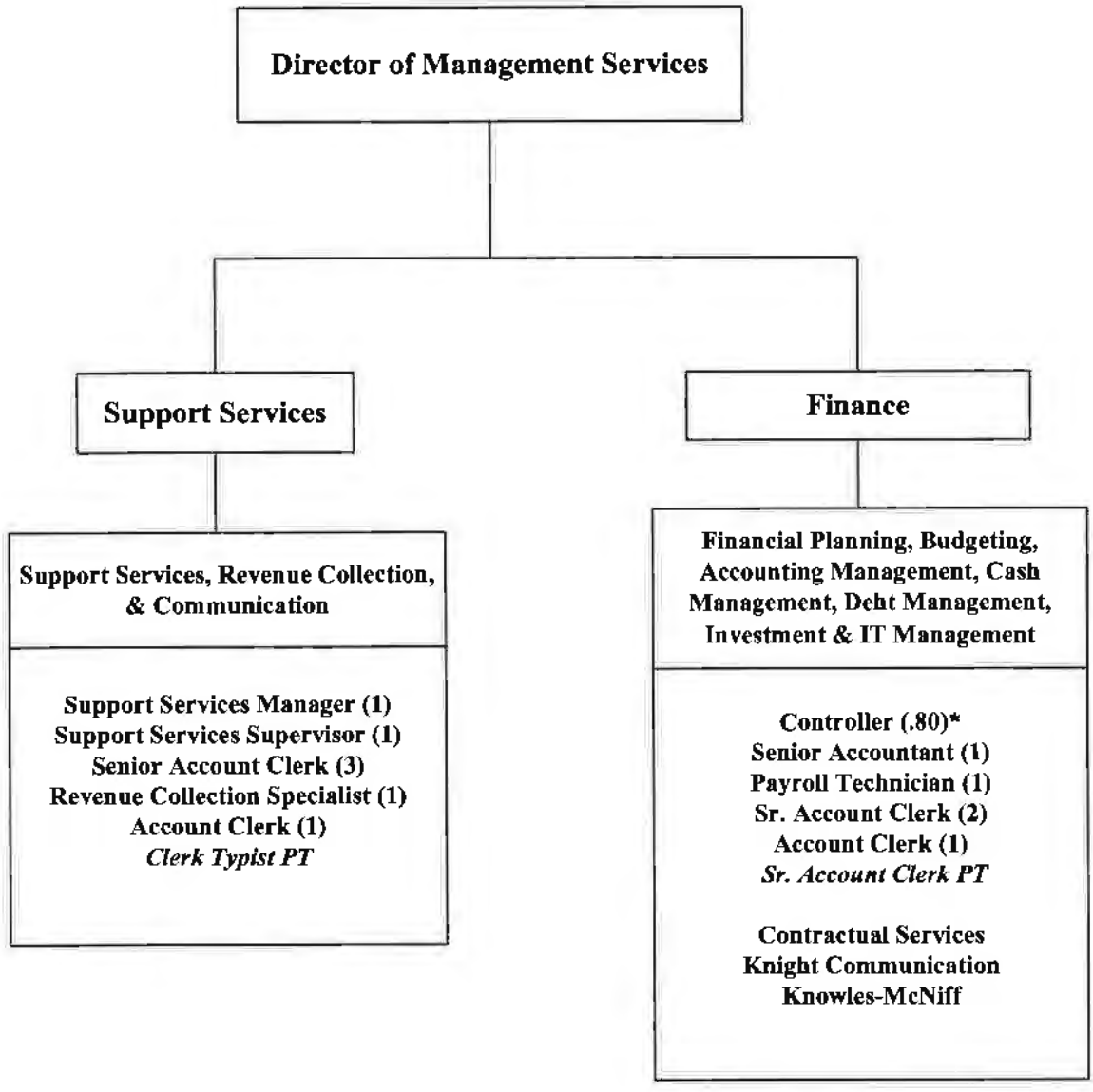
In addition, the Management Services Department oversees and maintains the City's information systems and communication systems. The Department maintains a customer service counter and serves as the central cashiering point for the City. It prepares water and

trash billing and administers laws related to business license, utility tax, transient occupancy tax, admissions tax, and franchise tax.

Personnel changes from last year: The Department is replacing one Accountant position with a Senior Account Clerk and shifting 0.1 FTE position of the Senior Accountant from the Successor Agency to Activity 1403.



Management Services Department



*** Portion of salary is funded in (1203) Successor Agency**

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Management Services

ACTIVITY: Finance

ACTIVITY NO.: 1403

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$636,981	$764,937	$764,937	$786,977	$0
SERVICES & SUPPLIES	165,659	195,770	190,020	190,290	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$802,640	$960,707	$954,957	$977,267	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	7.20	6.70	6.70	6.80	0

Program Description

The Finance Division is responsible for the financial operations of the City, which includes budgeting, financial planning, cash management, debt administration, accounts payable, accounts receivable, payroll, grant accounting, auditing, and financial reporting.

Finance prepares various financial reports to City Council, City management and departments for fiscal monitoring. Each year Finance prepares a Midyear Budget Review report, which includes a five-year financial projection for all funds and a five-year capital improvement program. The Midyear Review Report serves as a base for the City's budget and future financial planning, which the report is formally presented to City Council each year at the first meeting in February. Finance also publishes the City's Comprehensive Annual Financial Report, Single Audit Report, Master Schedule of Fees and Charges, Cost Allocation Plan, Investment Report, and Budget Manual, and prepares the citywide lighting and landscaping assessment district and library tax submittals.

Finance maintains the City's financial records and prepares financial reports to various State and Federal agencies. Finance works with City Treasurer in monitoring the City's cash flow and investing idle funds in accordance with the City's investment policy

PROGRAM MEASUREMENTS

The City's Annual Budget and the Comprehensive Annual Financial Report, prepared by the Finance Division, have received numerous awards for excellence from various professional organizations at both the state and national levels.

	Actual 2015-16	Projected 2016-17
✓ Number of years received awards from Government Finance Officers Association (GFOA) and California Society of Municipal Finance Officers Association (CSMFO) for excellence in budgeting.	25	26
✓ Number of years received awards from GFOA for excellence in financing reporting.	27	28

2016-2017 GOALS AND OBJECTIVES

1. *Improve Effectiveness and Efficiency:* Upgrade the Finance System to be in line with new technologies as well as to migrate to the current version of the database server. This is Year One of a multiyear project.

2. *Achieve Financial Stability*: Implement Long Term Financial Planning analysis into the FY 2017-18 Budget Process.

2015-2016 MAJOR ACCOMPLISHMENTS

1. *Achieve Financial Stability:* Received awards for excellence from (GFOA) and (CSMFO) for the City's 2015-16 Annual Budget and from (GFOA) for the 2014-15 Comprehensive Annual Financial Report.

2. *Improve Effectiveness and Efficiency:* Implemented the e-Payable Program for City vendor payments and the e-filing of the Affordable Care Act per IRS rules.

3. *Improve Effectiveness and Efficiency:* Selected the City's new auditing firm through a competitive RFP and achieved extra cost savings.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Salaries and Benefits category (#11000 and #12000) downgrades the Accountant position to the Senior Account Clerk position to be in line with current staffing levels.

2. Contracted Services category (#31000) $138,500 consists of City Annual and Single audits, Data Processing and other accounting professional services. Cost savings are from accounting and auditing services.

3. Miscellaneous category (#39000) $27,250 consists of printing and duplicating, membership, subscriptions and training.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Management Services**

ACTIVITY: **Finance**

ACTIVITY NO.: **1403**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$434,540	$501,870	$501,870	$520,300	$0
11300 Part Time Salaries	18,456	23,500	23,500	24,088	0
11400 Overtime Salaries	1,472	3,000	3,000	3,000	0
11500 Separation Benefits	20,000	20,000	20,000	16,000	0
TOTAL	$474,468	$548,370	$548,370	$563,388	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$1,110	$1,328	$1,328	$1,334	$0
12300 Medical Insurance	47,008	68,466	68,466	65,372	0
12350 Medicare Insurance	5,496	8,182	8,182	7,651	0
12370 Part Time Retirement	32	940	940	964	0
12400 Dental Insurance	3,847	4,921	4,921	5,380	0
12500 Workers Compensation	3,497	3,497	3,497	3,500	0
12600 Retirement	98,131	125,028	125,028	135,620	0
12900 Long Term Disability	2,305	2,852	2,852	2,506	0
12950 Vision Plan	1,087	1,353	1,353	1,262	0
TOTAL	$162,513	$216,567	$216,567	$223,589	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$7,509	$7,800	$10,000	$0	$0
22000 Operating Supplies	4,000	4,200	0	12,000	0
31000 Contracted Services	128,912	143,500	143,500	138,500	0
32000 Communications	4,068	5,170	5,270	5,140	0
37000 Leases & Rentals	4,400	4,400	4,400	4,400	0
38000 R/M Contractual	1,512	3,000	1,500	3,000	0
39000 Miscellaneous	15,258	27,700	25,350	27,250	0
TOTAL	$165,659	$195,770	$190,020	$190,290	$0
GRAND TOTAL	$802,640	$960,707	$954,957	$977,267	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Management Services**

ACTIVITY: **Finance**

ACTIVITY NO.: **1403**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Director of Mgmt Services	0.50	0.50	0.00	$66,252	$69,564	$0
Controller	0.80	0.80	0.00	115,603	115,603	0
Senior Accountant*	0.90	1.00	0.00	73,689	84,803	0
Accountant**	1.00	0.00	0.00	57,799	0	0
Payroll Technician	1.00	1.00	0.00	53,652	54,996	0
Senior Account Clerk	1.00	2.00	0.00	59,583	119,640	0
Account Clerk	1.00	1.00	0.00	50,004	50,004	0
Bilingual	0.00	0.00	0.00	4,080	4,080	0
Education Incentive	0.00	0.00	0.00	0	3,792	0
Longevity Pay	0.00	0.00	0.00	0	1,920	0
Overtime	0.00	0.00	0.00	3,000	3,000	0
Payroll Premium Pay	0.00	0.00	0.00	3,600	3,600	0
Separation Benefits	0.00	0.00	0.00	20,000	20,000	0
Part-Time						
Senior Account Clerk	0.50	0.50	0.00	23,500	24,088	0
Total	6.70	6.80	0.00	$530,762	$555,090	$0

* Shift 0.10 FTE back from the Successor Agency Activity 1203 due to the last part of ROPS preparation.

** Downgrade the Accountant position to Senior Account Clerk to be in line with the current staffing level.

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Management Services**

ACTIVITY: **Data Processing**

ACTIVITY NO.: **1404**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$0	$0	$0	$0	$0
SERVICES & SUPPLIES	213,866	237,491	233,001	254,450	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$213,866	$237,491	$233,001	$254,450	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0

Program Description

The Data Processing Division is responsible for maintaining the City's computer equipment, Citywide Network/Email/Internet/Intranet system, and operating program software through contracted services. The Division is under the supervision of Controller for IT services provided by contractual arrangements. The Division has a MISAC (Municipal Information Systems Association of California) membership to receive updated IT information. This Division is also responsible for evaluating new computer equipment, software, and technologies to enhance the City's data processing automation. The Division adopts a consolidated approach to set and enforce technological consistency and interdepartmental cooperation.

PROGRAM MEASUREMENTS

	Actual 2014-2015	Estimated 2015-2016	Projected 2016-2017*(*)*
✓ Major Programming Projects	3	2	1
✓ Modifications/Enhancements to Existing Programs	8	10	2

(*) The City is transitioning for a new IT Finance System implementation in 2016-2017.

2016-2017 GOALS AND OBJECTIVES

1. *Improve Effectiveness and Efficiency:* Conduct a request for proposal for Information Technology services.

2. *Improve Effectiveness and Efficiency:* Conduct a request for proposal for financial management software.

3. *Achieve Financial Stability:* Upgrade the finance system to be compatible with the latest Microsoft SQL Server and Windows technologies. This is Phase I of a multi-year programming upgrade. Currently, the City is with Microsoft SQL Server 2005, which will not be supported in 2016.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Completed the e-Payables finance system modification to allow vendors to receive e-Payables.

2. Completed Payroll System modification to cap employee contributions to PERS for new hires and annual wage capped per PERS Reform Act.

3. Completed E-mail modifications in applications due to server upgrade.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Contracted Services category (#31000) $145,000 is the allocated costs for the finance system, document scanning, and miscellaneous IT consulting services.

2. Communications category (#32000) $31,000 reflects the costs for citywide high speed network lines, including costs for offsite City Yard and Langley Senior Center.

3. R/M Contractual category (#38000) $68,000 reflects costs for network maintenance, server hardware and software maintenance, and printer maintenance.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Management Services**

ACTIVITY: **Data Processing**

ACTIVITY NO.: **1404**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SERVICES & SUPPLIES					
21000 Office Supplies	$176	$0	$0	$0	$0
22000 Operating Supplies	3,226	3,400	3,500	5,000	0
24000 Small Tools	301	900	1,000	5,000	0
31000 Contracted Services	129,405	137,051	137,051	145,000	0
32000 Communications	24,580	38,500	30,000	31,000	0
38000 R/M Contractual	56,178	57,000	61,000	68,000	0
39000 Miscellaneous	0	640	450	450	0
TOTAL	$213,866	$237,491	$233,001	$254,450	$0
GRAND TOTAL	$213,866	$237,491	$233,001	$254,450	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Management Services**

ACTIVITY: **Revenue Collection**

ACTIVITY NO.: **1406**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$414,129	$469,786	$469,786	$467,860	$0
SERVICES & SUPPLIES	67,617	31,400	31,250	34,400	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$481,746	$501,186	$501,036	$502,260	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	4.65	5.35	5.35	5.35	0

Program Description

This activity provides for a range of revenue-related services, including: cashiering services, the billing and collection of license fees and utility charges, the processing of applications for new businesses and water and trash services, the processing of special permits, the issuance of business licenses and the collection of delinquent accounts. Specific service objectives are:

- Ensure prompt and courteous customer services.
- Collect all money received by the City.
- Maintain information on water utility, trash and business license services.
- Bill and collect for water/trash accounts every two months.
- Bill and collect yearly for business licenses.
- Ensure prompt and courteous enforcement of the City's business license regulations.
- Administer and monitor revenue programs for the Transient Occupancy Tax, Admissions Tax, and Utility Users Tax.
- Administer and monitor Utility Users Tax Exemption Program and the lifeline rates for water and rubbish services

PROGRAM MEASUREMENTS

	Actual 2014-2015	Estimated 2015-2016	Projected 2016-2017
Business Licenses Issued	5,010	5,700	5,950
Utility Bills Mailed (Original and Delinquent)	84,500	86,200	87,000

2016-2017 GOALS AND OBJECTIVES

1. *Improve Effectiveness and Efficiency*: Evaluate the feasibility of a payment kiosk system for credit card payments to streamline payments of utility bills and other city services.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Implemented the 2016 approved rates for water, trash, and wastewater following the rate increase.

2. Administered the license tax auditing project with Municipal Auditing Services which identified and collected over $300,000 in additional licensing revenues to the City.

3. Implemented an off-site utility bill print and mail process to save money on supplies and postage and streamlined the billing process.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. R/M Contractual category (#38000) $19,300 consists of cash register system maintenance, business license system maintenance, online utility bill presentment maintenance, and check scanning software maintenance.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Management Services**

ACTIVITY: **Revenue Collection**

ACTIVITY NO.: **1406**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$244,255	$308,795	$308,795	$301,953	$0
11300 Part Time Salaries	47,096	19,217	19,217	19,794	0
11400 Overtime Salaries	6,029	0	0	0	0
11500 Separation Benefits	7,728	8,000	8,000	8,160	0
TOTAL	$305,108	$336,012	$336,012	$329,907	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$626	$797	$797	$797	$0
12300 Medical Insurance	38,079	50,869	50,869	45,488	0
12350 Medicare Insurance	3,629	3,613	3,613	3,894	0
12370 Part Time Retirement	1,096	770	770	770	0
12400 Dental Insurance	2,454	3,286	3,286	3,500	0
12500 Workers Compensation	1,258	1,321	1,321	1,387	0
12600 Retirement	59,918	70,482	70,482	79,505	0
12900 Long Term Disability	1,511	1,942	1,942	1,942	0
12950 Vision Plan	450	694	694	670	0
TOTAL	$109,021	$133,774	$133,774	$137,953	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$838	$900	$900	$900	$0
22000 Operating Supplies	0	500	500	500	0
24000 Small Tools	921	950	800	950	0
31000 Contracted Services	10,318	2,800	2,800	2,800	0
32000 Communications	5,185	3,700	3,700	6,500	0
38000 R/M Contractual	17,493	19,300	19,300	19,300	0
39000 Miscellaneous	32,862	3,250	3,250	3,450	0
TOTAL	$67,617	$31,400	$31,250	$34,400	$0
GRAND TOTAL	$481,746	$501,186	$501,036	$502,260	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Management Services**

ACTIVITY: **Revenue Collection**

ACTIVITY NO.: **1406**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Director of Mgmt Services	0.20	0.20	0.00	$26,501	$27,826	$0
Support Services Manager	0.35	0.35	0.00	38,770	38,770	0
Support Services Supervisor	0.35	0.35	0.00	27,548	27,548	0
Senior Account Clerk	2.00	2.00	0.00	111,120	112,404	0
Revenue Collection Specialist	1.00	1.00	0.00	45,348	45,348	0
Account Clerk	1.00	1.00	0.00	39,084	39,894	0
Bilingual	0.00	0.00	0.00	1,410	1,410	0
Education Incentive	0.00	0.00	0.00	0	1,740	0
Longevity Pay	0.00	0.00	0.00	0	840	0
Separation Benefits	0.00	0.00	0.00	8,000	8,160	0
Part-Time						
Clerk Typist	0.45	0.45	0.00	19,217	19,794	0
Total	5.35	5.35	0.00	$316,998	$323,734	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Management Services**

ACTIVITY: **Central Support Services**

ACTIVITY NO.: **1407**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$201,752	$209,140	$209,140	$212,838	$0
SERVICES & SUPPLIES	16,074	17,500	16,400	143,318	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$217,826	$226,640	$225,540	$356,156	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	1.82	1.82	1.82	1.82	0

Program Description

This division assists all City Departments in purchasing services and goods in accordance with the City's purchasing policies. Specific service objectives are:

- Purchase of supplies and services at best value for use by the City departments.
- Assist City departments in evaluation of most cost effective services and supplies.
- Assist City departments in setting up the best specifications for the acquisition of needed supplies and services needed.
- Ensure that supplies and equipment requiring central storage are maintained in a safe, readily accessible and economical manner.
- Review and evaluate office automation technology.
- Report ICR (Independent Contractor Reporting) to tbe State

PROGRAM MEASUREMENTS

	Actual 2014-2015	Estimated 2015-2016	Projected 2016-2017
Purchase Orders Issued	1,245	1,350	1,450
Requisitions Processed	1,650	1,700	1,800

2016-2017 GOALS AND OBJECTIVES

1. *Improve Effectiveness and Efficiency:* Work with the Finance and IT staff to select and implement the new Finance System. This will include an online purchase order requisition process to help streamline the purchasing process and be able to archive purchase order and requisition data to the database for easy retrieval for City staff.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Assisted the Finance Division to prepare Requests for Proposals for a new Finance System for the City. This system will replace the current system and will include modules for budget, accounts payable, payroll, general ledger, purchasing and vendor systems.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. R/M Contractual category (#38000) $109,600 is for the janitorial services and equipment maintenance. The janitorial services contract is moved from Police, Fire, Public Works to this Activity for a better cost control and management.

2. Miscellaneous category (#39000) $1,850 reflects costs for printing, dues/memberships, books and subscriptions.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Management Services**

ACTIVITY: **Central Support Services**

ACTIVITY NO.: **1407**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$136,618	$144,545	$144,545	$145,843	$0
11300 Part Time Salaries	5,047	0	0	0	0
11400 Overtime Salaries	69	0	0	0	0
11500 Separation Benefits	5,000	5,000	5,000	5,100	0
TOTAL	$146,734	$149,545	$149,545	$150,943	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$308	$309	$309	$309	$0
12300 Medical Insurance	18,523	19,437	19,437	17,727	0
12350 Medicare Insurance	1,638	1,605	1,605	1,660	0
12370 Part Time Retirement	202	0	0	0	0
12400 Dental Insurance	1,156	1,183	1,183	1,358	0
12500 Workers Compensation	1,258	1,321	1,321	1,387	0
12600 Retirement	30,966	34,759	34,759	38,462	0
12900 Long Term Disability	720	722	722	722	0
12950 Vision Plan	247	259	259	270	0
TOTAL	$55,018	$59,595	$59,595	$61,895	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$400	$750	$650	$650	$0
22000 Operating Supplies	550	550	400	400	0
24000 Small Tools	375	400	300	300	0
32000 Communications	2,406	2,300	2,300	3,038	0
33000 Motor Pool Charges	6,176	6,000	6,000	6,180	0
37000 Leases & Rentals	2,947	3,300	3,300	3,300	0
38000 R/M Contractual	1,183	1,600	1,600	127,600	0
39000 Miscellaneous	2,037	2,600	1,850	1,850	0
TOTAL	$16,074	$17,500	$16,400	$143,318	$0
GRAND TOTAL	$217,826	$226,640	$225,540	$356,156	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Management Services**

ACTIVITY: **Central Support Services**

ACTIVITY NO.: **1407**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Director of Mgmt Services	0.16	0.16	0.00	$21,201	$22,260	$0
Support Services Manager	0.30	0.30	0.00	33,232	33,232	0
Support Services Supervisor	0.36	0.36	0.00	28,335	28,335	0
Senior Account Clerk	1.00	1.00	0.00	55,584	56,976	0
Bilingual	0.00	0.00	0.00	816	816	0
Education Incentive	0.00	0.00	0.00	0	746	0
Longevity Pay	0.00	0.00	0.00	0	864	0
Separation Benefits	0.00	0.00	0.00	5,000	5,100	0
Total	1.82	1.82	0.00	$144,168	$148,329	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Management Services

ACTIVITY: Communication/Duplication

ACTIVITY NO.: 1408

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$112,297	$119,285	$114,115	$116,843	$0
SERVICES & SUPPLIES	195,543	222,580	221,330	240,414	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$307,840	$341,865	$335,445	$357,257	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	.78	.78	.78	.78	0

Program Description

This activity provides technical support for office equipment and communications to City departments. Specific service objectives are:

- Coordinate maintenance services to City departments for their satellite copiers
- Maintain the City's telephone and voicemail systems
- Maintain and coordinate the installation of new Data/Fax/Voice lines to all departments.
- Maintain the City's cellular phones to ensure good communications throughout all departments
- Maintain the City's postage equipment and coordinate mailroom pickup and sorting of departmental and US Mail

PROGRAM MEASUREMENTS

	Actual 2014-2015	Estimated 2015-2016	Projected 2016-2017
Mail Handled	455,000	455,000	479,000

2016-2017 GOALS AND OBJECTIVES

1. *Improve Effectiveness and Efficiency:* Work with the phone company and the in-house phone system programmers to install new T1 lines for the City's phone system to consolidate the trunk line system to improve efficiency and provide caller ID features to City staff.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Evaluated the feasibility of utilizing T1 lines for the City's phone system instead of the current trunk line system. This upgrade is recommended to be implemented in the 2016-2017 fiscal year.

2. Upgraded the computer network cabling at Langley Center, Delta Pumping Plant, City Yard, and Fire Stations 2 and 3 speed and efficiency. This also allowed Langley Center to have connectivity to the City's network to utilize reports and programs necessary for operations.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Communications category (#32000) includes $30,000 for City Hall telephone services, $5,000 for postage and $64,890 contributions to City's Data Processing/Technology Internal Services Charges.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Management Services**

ACTIVITY: **Communication/Duplication**

ACTIVITY NO.: **1408**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$79,285	$83,557	$83,557	$83,505	$0
11400 Overtime Salaries	55	0	0	0	0
11500 Separation Benefits	5,170	5,170	0	0	0
TOTAL	$84,510	$88,727	$83,557	$83,505	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$145	$144	$144	$144	$0
12300 Medical Insurance	7,856	8,247	8,247	9,040	0
12350 Medicare Insurance	854	832	832	856	0
12400 Dental Insurance	523	547	547	707	0
12600 Retirement	17,946	20,316	20,316	22,108	0
12900 Long Term Disability	310	311	311	311	0
12950 Vision Plan	153	161	161	172	0
TOTAL	$27,787	$30,558	$30,558	$33,338	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$1,013	$1,700	$1,700	$1,700	$0
22000 Operating Supplies	637	500	500	500	0
32000 Communications	69,540	87,000	86,000	99,890	0
36000 Utilities	86,215	73,130	73,130	75,324	0
37000 Leases & Rentals	11,768	34,750	34,750	37,750	0
38000 R/M Contractual	26,370	25,000	25,000	25,000	0
39000 Miscellaneous	0	500	250	250	0
TOTAL	$195,543	$222,580	$221,330	$240,414	$0
GRAND TOTAL	$307,840	$341,865	$335,445	$357,257	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Management Services**

ACTIVITY: **Communication/Duplication**

ACTIVITY NO.: **1408**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Director of Mgmt Services	0.14	0.14	0.00	$18,551	$19,478	$0
Support Services Manager	0.35	0.35	0.00	38,770	38,770	0
Support Services Supervisor	0.29	0.29	0.00	22,825	22,825	0
Bilingual	0.00	0.00	0.00	174	0	0
Separation Benefits	0.00	0.00	0.00	5,170	0	0
Education Incentive	0.00	0.00	0.00	0	454	0
Longevity Pay	0.00	0.00	0.00	0	696	0
Total	0.78	0.78	0.00	$85,490	$82,223	$0

HUMAN RESOURCES & RISK MANAGEMENT

CITY OF MONTEREY PARK

PROGRAM SUMMARY

SOURCE OF FUNDS:

General $672,422
Retirement $69,025
Refuse $40,620
General Liability $55,784
Technology $14,500
Public Safety Impact Fee $6,000
Workers' Compensation $24,623
Water $243,984
Library Tax $5,000

DEPARTMENT: Human Resources & Risk Mgmt

ACTIVITY: Human Resources & Risk Mgmt

ACTIVITY NO.: 1800

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$514,334	$527,219	$527,851	$563,815	$0
SERVICES & SUPPLIES	396,034	553,544	516,870	568,143	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$910,368	$1,080,763	$1,044,721	$1,131,958	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	4.50	4.50	4.50	5.00	0

Program Description

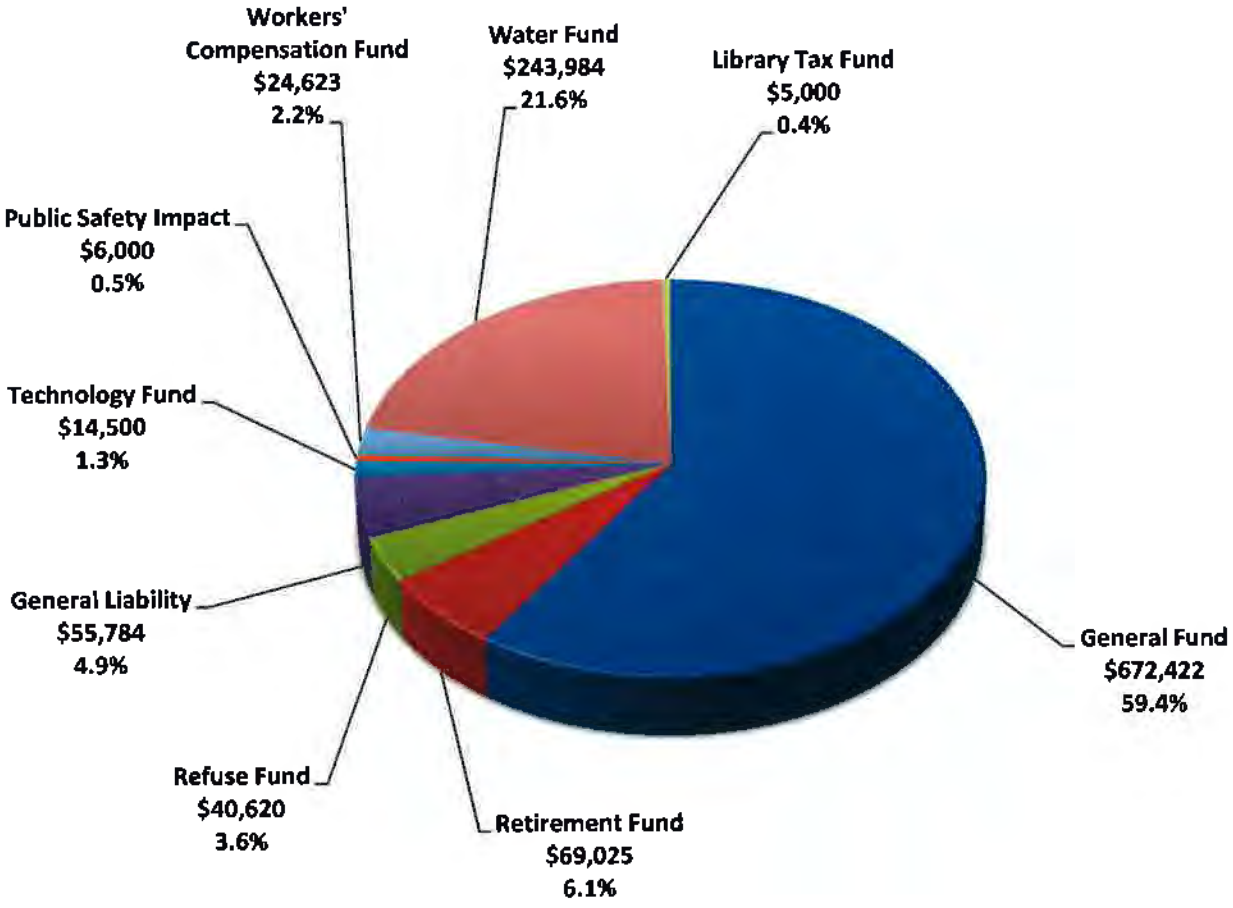
The Human Resources & Risk Management Department is responsible for the administration of a comprehensive personnel system based on merit principles and the City's risk management program. Its primary function is to provide recruitment, employment, employee relations and training services to other City departments and to minimize risk exposure through loss prevention and control.

The Human Resources Division is the core of the City's employment and training operations. HR centralizes recruitment and selection, job classifications, benefits, employment records management, employer/employee relation's administration, employee development programs and contract negotiations.

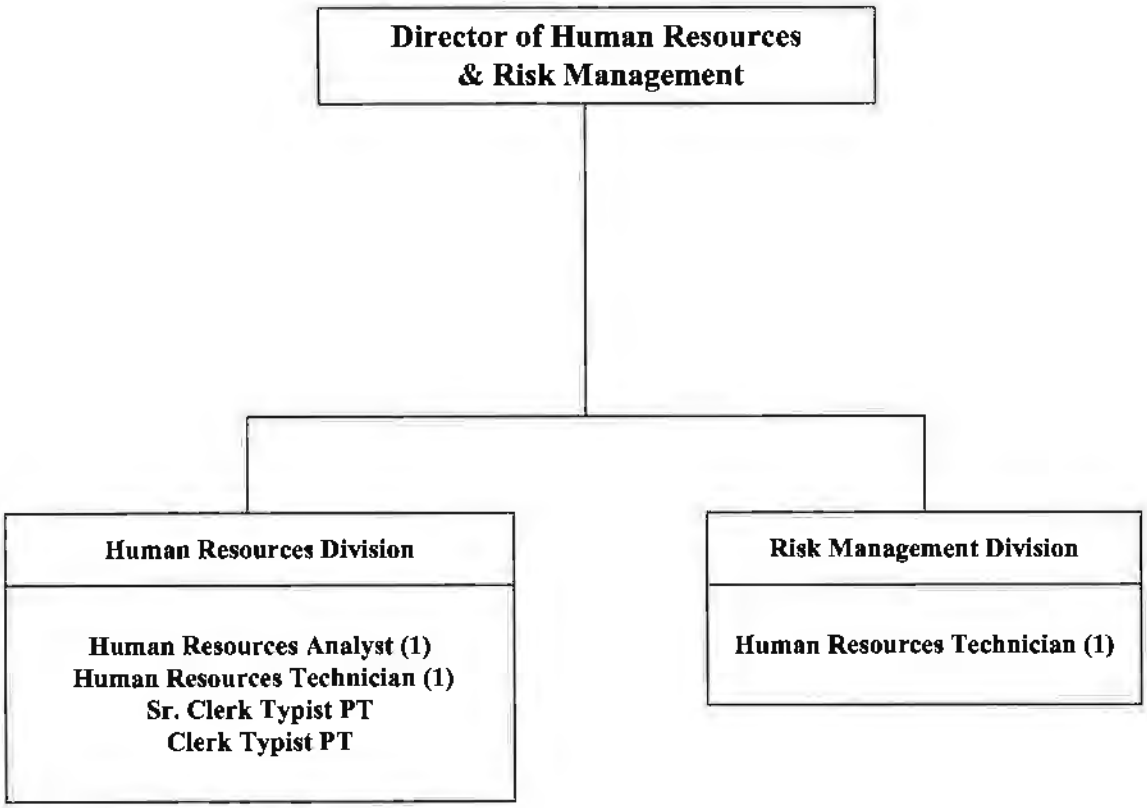
The Risk Management Division provides loss prevention control services, which includes insurance procurement, claims process management for property, workers compensation, general liability losses, and oversight of the City's safety management and training programs.

Personnel changes from last year: Added one part-time Clerk Typist position in Activity 1801.

Human Resources & Risk Management
Source of Funds



Human Resources & Risk Management Department



CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Human Resources & Risk Mgmt**

ACTIVITY: **Human Resources**

ACTIVITY NO.: **1801**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$317,343	$321,048	$321,633	$348,133	$0
SERVICES & SUPPLIES	143,177	252,383	216,319	236,016	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$460,520	$573,431	$537,952	$584,149	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	3.00	3.00	3.00	3.50	0

Program Description

The Human Resources Division supports operating departments by providing a wide range of personnel services, which are divided among the following separate, but integrated program areas:

Employee Development: Training and development programs to enhance employees' job skills and abilities as well as assist them in achieving career development opportunities. Supervisory training, tuition reimbursement for approved formal education, and in-house workshops are coordinated by and funded through the Human Resources Division. During the upcoming 2016-17 fiscal year employee training will focus on developing employee skills and loss prevention programs. The department provides a comprehensive training program by utilizing the City's membership in professional organizations such as ICRMA, the San Gabriel Valley - Employment Relations Consortium, SCPMA-HR, and contract as well as training provided by in-house Human Resources staff.

Employee Relations: An effective program of employer/employee relations is through the negotiation and administration of labor contracts with eight represented employee groups. In

the 2016-2017 fiscal year negotiations will conclude with the five safety (5) labor associations. This also includes employee and supervisory counseling on personnel policies and practices, providing assistance in handling employee grievances and disciplinary actions, negotiation and implementation of new labor contract provisions, communication meetings with labor representatives, and promoting new programs to enhance the quality, efficiency and responsiveness of municipal services.

Recruitment and Selection: Recruitment and selection activities include job analyses, advertising, focused and outreach recruitment efforts, test development and administration, pre-employment medical examinations, background and psychological evaluations for safety positions, fingerprinting, compliance with adopted merit system requirements and related employment laws.

Employee Benefits: The group benefits program includes medical (CalPERS), dental, long-term disability, life insurance, vision, deferred compensation, employee assistance program (EAP) and retirement plans.

Personnel Management: Maintenance of the City's position classification plan, administration of the employee performance evaluation process, and development of administrative policies and procedures relating to personnel issues. In 2016/17 Human Resources will continue to implement another component of the Neogov Human Resources Information System (HRIS) system and also continue to digitize and modernize Monterey Park HR with the GRM document management.

Occupational Health: Activities that ensure employment candidates and employees are medically and psychologically qualified for the job. Additionally, the Division coordinates Fire Department biennial physicals, medical examinations for respiratory fitness, DMV Class B license renewal, fitness-for-duty medical evaluations and statutory drug testing.

PROGRAM MEASUREMENTS

City Wide Employment Data

	2013-14	2014-15	2015-16	Projected 2016-17
Budgeted FT Position	290	295	295	295
Budgeted Part-time FTE	50.10	47.97	50.00	50.00
Total Citywide FTE	347.10	349.97	352.00	352.00
Competitive Positions Filled	75*	57*	47*	45*
Examinations Administered	43*	28*	29*	30*
Applications Processed	1,700	1,075	2,422	2,200

*Competitive positions filled & examinations administered includes full and part-time positions

2016-2017 GOALS AND OBJECTIVES

1. Complete implementation of the NEOGOV/GRM HRIS system.
2. Complete MOU negotiations with sworn bargaining units.
3. Re-instate and implement an Employee Recognition Program to recognize employee service milestones.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Successfully completed phase one of NEOGOV/GRM HRIS System.
2. Transitioned City to the CalPERS medical plans. Saved City $250K annually.
3. Recruited and filled 47 city positions. Received and reviewed over 2,400 applications.
4. 209 employees received training courses in harassment prevention and mandatory reporting.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Contracted Services (#31000) $105,900 includes physical exams fees, the City's Employee Assistance Program (EAP), and personnel investigations.
2. R&M Contractual (#38400) $44,500 includes annual software cost; maintenance for office equipments; 60% annual GRM fee.
3. Miscellaneous category (#39000) $46,700 consists primarily of employee tuition reimbursement per MOU's and pre-employment testing.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Human Resources & Risk Mgmt**

ACTIVITY: **Human Resources**

ACTIVITY NO.: **1801**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$148,727	$203,010	$203,010	$209,134	$0
11300 Part Time Salaries	82,381	19,500	19,500	37,017	0
11400 Overtime Salaries	0	0	0	0	0
11500 Separation Benefits	10,000	10,000	10,000	10,200	0
TOTAL	$241,108	$232,510	$232,510	$256,351	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$315	$437	$437	$437	$0
12300 Medical Insurance	16,451	28,050	28,635	28,635	0
12350 Medicare Insurance	3,418	2,706	2,706	3,051	0
12370 Part Time Retirement	0	1,491	1,491	1,481	0
12400 Dental Insurance	1,025	1,779	1,779	1,931	0
12500 Workers Compensation	1,624	1,624	1,624	1,624	0
12600 Retirement	52,443	50,725	50,725	53,118	0
12900 Long Term Disability	597	1,030	1,030	951	0
12950 Vision Plan	362	696	696	554	0
TOTAL	$76,235	$88,538	$89,123	$91,782	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$3,315	$12,980	$8,800	$8,600	$0
22000 Operating Supplies	7,171	12,000	12,000	14,000	0
31000 Contracted Services	71,773	116,000	89,866	105,900	0
32000 Communications	10,677	10,716	10,716	11,216	0
33000 Motor Pool Charges	445	3,100	1,950	2,600	0
34000 Advertising	4,086	7,000	2,400	2,500	0
38000 R/M Contractual	10,938	45,187	45,187	44,500	0
39000 Miscellaneous	34,772	45,400	45,400	46,700	0
TOTAL	$143,177	$252,383	$216,319	$236,016	$0
GRAND TOTAL	$460,520	$573,431	$537,952	$584,149	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Human Resources & Risk Mgmt**

ACTIVITY: **Human Resources**

ACTIVITY NO.: **1801**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Director of Human Resources/Risk Management	0.50	0.50	0.00	$67,584	$67,584	$0
Human Resources Analyst	1.00	1.00	0.00	80,500	82,915	0
Human Resources Technician	1.00	1.00	0.00	50,928	52,456	0
Education Incentive	0.00	0.00	0.00	0	1,476	0
Separation Benefits	0.00	0.00	0.00	10,000	10,200	0
Part-Time						
Sr. Clerk Typist	0.50	0.50	0.00	19,500	20,085	0
Clerk Typist	0.00	0.50	0.00	0	11,837	0
Total	3.00	3.50	0.00	$228,512	$246,553	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Human Resources & Risk Mgmt**

ACTIVITY: **Risk Management**

ACTIVITY NO.: **1802**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$196,991	$206,171	$206,218	$215,682	$0
SERVICES & SUPPLIES	252,857	301,161	300,551	332,127	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$449,848	$507,332	$506,769	$547,809	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	1.50	1.50	1.50	1.50	0

Program Description

The Risk Management Division serves to protect the personnel and physical assets of the City from injury and loss. To accomplish this, a variety of program services are established including: identification and measurement of potential losses, loss prevention, programs for elimination of unsafe working conditions, safety training, insurance purchase, and claims handling for liability, property damage, unemployment, and workers' compensation claims (W/C).

The City currently maintains General Liability and Auto Liability insurance coverage of $30 million per occurrence, with a self-insured retention of $300,000 through the City's participation in the Independent Cities Risk Management Authority (I.C.R.M.A.). A third party administrator provides liability claims administration services. The Risk Management Division seeks to minimize the City's financial exposure by ensuring that tort liability claims are processed and brought to closure as expeditiously as possible, fully investigating all claims, and by subrogating claims where third party liability exists, to recover losses.

The City maintains W/C insurance coverage of statutory limits per occurrence (policy will pay out per W/C statue with no coverage limit) with a self-insured retention of $500,000 through the City's participation in the Independent Cities Risk Management Authority (I.C.R.M.A.). Workers' compensation claims administration services are provided by a third party administrator. The Risk Management Division seeks to minimize the City's W/C financial exposure by risk exposure analysis and loss control programs, and by thorough claim investigation, evaluation and processing.

The Risk Management Division also manages the City's insurance and self-insurance programs for property, public official bonds, automobile property damage as well as track and administer the City's Unemployment Insurance claims.

PROGRAM MEASUREMENTS

LIABILITY CLAIMS FILED

	Actual 2013-14	Actual 2014-15	Actual as of 3/11/16 2015-2016
COMMUNITY DEVELOPMENT	0	0	0
FIRE	13**	4	0
GENERAL GOVERNMENT	0	0	0
HUMAN RESOURCES	0	0	0
LIBRARY	1	0	0
MANAGEMENT SERVICES	0	0	0
POLICE	7	13	6
PUBLIC WORKS (Street, Water, Parks)	27*	32	17
RECREATION & COMM. SERVICES	2	2	6
TOTAL	**50**	**51**	**29**

*This number includes ten claims that resulted from two separate incidents.
**13 claims resulted from one incident.

WORKERS' COMPENSATION CLAIMS FILED

	Actual 2013-14	Actual 2014-15	Actual as of 3/11/16 2015-16
FIRE	14	11	2
GENERAL EMPLOYEES	1	0	0
LIBRARY	0	0	0
POLICE	8	13	5
PUBLIC WORKS (Street, Water, Parks)	10	12	3
RECREATION & COMM. SERVICES	4	2	1
TOTAL*	**37***	**38***	**11***

*Includes all claims that are OSHA recordable.

2016-2017 GOALS & OBJECTIVES

1. Expand the PD Ergonomic Program to Public Works and Fire for reduction of WC cases.

2. Provide CalOSHA Public Works trainings and in-house quarterly employee training including Workplace Safety training, Accident Investigation, and Harassment Prevention.

3. Complete a Risk Management/Pool/Commercial Insurance Analysis.

2015-2016 MAJOR ACCOMPLISHMENTS

1. As of March 2016, reduced overall W/C claims from 38 cases in 2014/15 to 11 cases including a reduction in Police W/C Claims of 54% (13 claims in 2014/15 verse 5 claims in 2015/16).

2. To-date, conducted employee training for 550 employee's verse 360 in 2014/15.

3. Facilitated pre-employment medical exams and fingerprints for 45 new full time/part time employees & 15 volunteers. Provided flu shots for 97 employees (Sworn/Non-sworn).

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Insurance category (#35000) $290,322 is for the City's property, auto, crime, cyber, and earthquake programs premiums.

2. R/M Contractual category (#38000) $5,210 reflects 40% of annual license fee for the GRM document management system.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Human Resources & Risk Mgmt**

ACTIVITY: **Risk Management**

ACTIVITY NO.: **1802**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$136,763	$135,679	$135,679	$140,561	$0
11400 Overtime Salaries	0	0	47	0	0
11500 Separation Benefits	10,000	10,000	10,000	10,200	0
TOTAL	$146,763	$145,679	$145,726	$150,761	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$309	$345	$345	$345	$0
12300 Medical Insurance	13,888	17,039	17,039	17,403	0
12350 Medicare Insurance	2,026	2,155	2,155	2,235	0
12400 Dental Insurance	694	760	760	1,120	0
12500 Workers Compensation	1,624	1,624	1,624	1,624	0
12600 Retirement	30,751	37,550	37,550	41,175	0
12900 Long Term Disability	591	635	635	635	0
12950 Vision Plan	345	384	384	384	0
TOTAL	$50,228	$60,492	$60,492	$64,921	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$498	$8,500	$7,800	$550	$0
22000 Operating Supplies	398	350	350	350	0
31000 Contracted Services	2,387	2,500	2,500	2,500	0
32000 Communications	555	690	780	945	0
33000 Motor Pool Charges	402	750	750	750	0
35000 Insurance	247,939	278,223	278,223	290,322	0
38000 R/M Contractual	0	8,148	8,148	5,210	0
39000 Miscellaneous	678	2,000	2,000	31,500	0
TOTAL	$252,857	$301,161	$300,551	$332,127	$0
GRAND TOTAL	$449,848	$507,332	$506,769	$547,809	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Human Resources & Risk Mgmt**

ACTIVITY: **Risk Management**

ACTIVITY NO.: **1802**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Director of Human Resources/Risk Management	0.50	0.50	0.00	$67,584	$67,584	$0
Human Resources Technician	1.00	1.00	0.00	67,102	69,115	0
Bilingual	0.00	0.00	0.00	600	600	0
Education Incentive	0.00	0.00	0.00	0	864	0
Separation Benefits	0.00	0.00	0.00	10,000	10,000	0
Total	1.50	1.50	0.00	$145,286	$148,163	$0

COMMUNITY AND ECONOMIC DEVELOPMENT

SOURCE OF FUNDS:

General $1,681,343
Retirement $270,799
Water $180,801
Home Housing Program Grant $245,312
CDBG Grant $522,652
General Plan Review Trust Grant $34,552
Records Management Fee Trust $15,839
Housing Successor Agency $60,000
Business Improvement Area $111,400

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Community and Econ Development

ACTIVITY: Community and Econ Development

ACTIVITY NO.: 1700, 2200 & 1111

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$1,342,474	$1,536,659	$1,536,628	$1,723,262	$0
SERVICES & SUPPLIES	1,315,066	1,451,535	1,408,799	1,399,436	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$2,657,540	$2,988,194	$2,945,427	$3,122,698	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	13.50	13.50	13.50	14.80	0

Program Description

The Community and Economic Development Department has the responsibility for maintaining the City's physical environment through the effective and efficient use of the City's legislative mandates (i.e., maintaining General Plan, zoning, building, health and safety and property maintenance codes) which provide a solid foundation for the quality of life standard that the residents of Monterey Park demand. This Department is also responsible for providing services that promote the community's short and long term development interests in maintaining Monterey Park's traditionally high standards of development in its residential, commercial and industrial areas, as well as providing staff assistance to the Planning Commission, Design Review Board, Economic Development Advisory Committee and City Council. This Department is responsible for the City's economic development activities such as business attraction, assistance and retention programs; and providing decent and affordable housing for very low, low and moderate income residents.

The Department consists of five (6) Divisions:

Planning Division

This Division enforces Title 20 and 21 of the Monterey Park Municipal Code, and other applicable State Regulations. Planning staff processes a variety of entitlement applications that are reviewed and approved by either the Planning Commission, or both the Planning Commission and City Council. Staff also processes Design Review applications and presents their findings to the Design Review Board (DRB) for consideration. It is the Division's responsibility to ensure that all development projects in the city are consistent with the City's Comprehensive General Plan and Zoning Code. The Division functions as the City's liaison for all environmental reviews ensuring compliance with the California Environmental Quality Act (CEQA).

Building & Safety Division

This Division enforces Title 16 of the Monterey Park Municipal Code. Building and Safety staff are required to enforce the City adopted California Codes (i.e., Building, Plumbing, Electrical, Mechanical etc.) through plan check and site inspections, as well as State and Federal regulations (ADA standards) relating to the construction of structures and their safety. This Division is responsible for being the liaison to the City's Modification Committee.

Code Enforcement Division

This Division enforces Section 9.54 of the Monterey Park Municipal Code (i.e., Property Maintenance Ordinance), but also enforce portions of Chapter 21 (Zoning Code) along with other related sections of the Monterey Park Municipal Code. The Division coordinates the *"Code Enforcement Volunteer Program"*. The Division has been the responsible for the City's coordination of the annual L.A. County "Weed Abatement" program.

Economic Development Division

This Division is responsible for business attraction, assistance and retention. Economic development staff provides staffing for the Economic Development Advisory Committee, Successor Agency and the Oversight Board, and is the liaison to the Business Improvement District.

Housing Division

This Division administers the City's HUD CDBG/Home Programs and the City's Housing activities. The primary source of funding for housing programs in the City comes from the HUD CDBG and HOME funds, as well as the City's Housing Fund.

Business Improvement District

Monterey Park established a business improvement district in 1983. The district encompasses the commercial area on Garvey Avenue, from Ramona to Nicholson, and

Garfield Avenue from Emerson to south of Newmark Avenue. The main goal of the Business Improvement District is to promote businesses and maintain landscaping in the area.

The following is a summary of the City's physical statistics:

Land Area	7.72 square miles
Major topographic characteristic	Hills
Housing stock	21,075 dwelling units*
Population	61,346 residents*
*California Department of Finance	

Zoning:

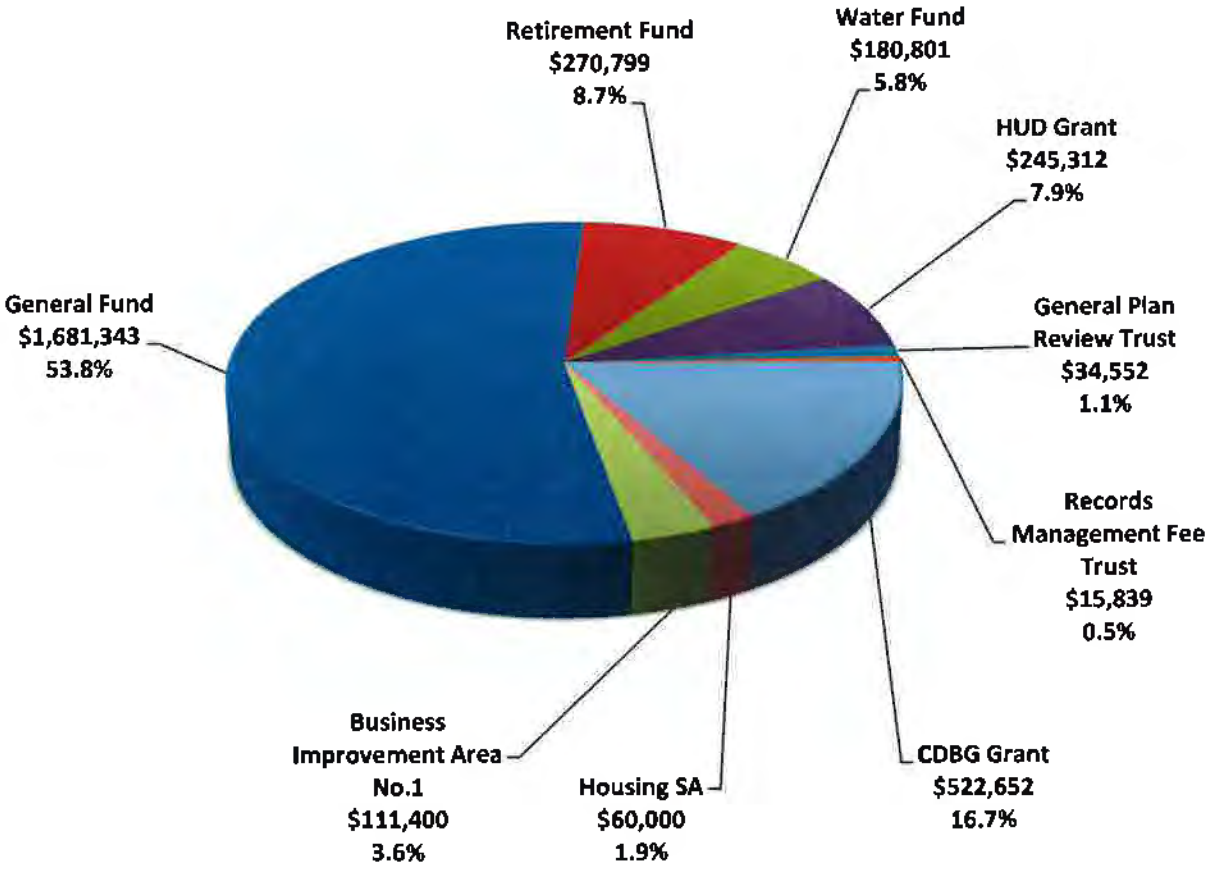
Residential (R-1, R-2, R-3)	78%
Commercial (N-S, S-C, C-B, R-S, C-S, C-P, O-P)	9%
Industrial (M)	11%
Open Space (O-S)	2%
Mixed-Use (Residential/Commercial) (MU-I, MU-II, MU-II with PD Overlay)	5%

The Department is charged with the responsibility of reviewing and periodically updating the City's General Plan, the Zoning Ordinance, along with the various development standards with the ultimate goal of providing a solid foundation for the overall development of the City.

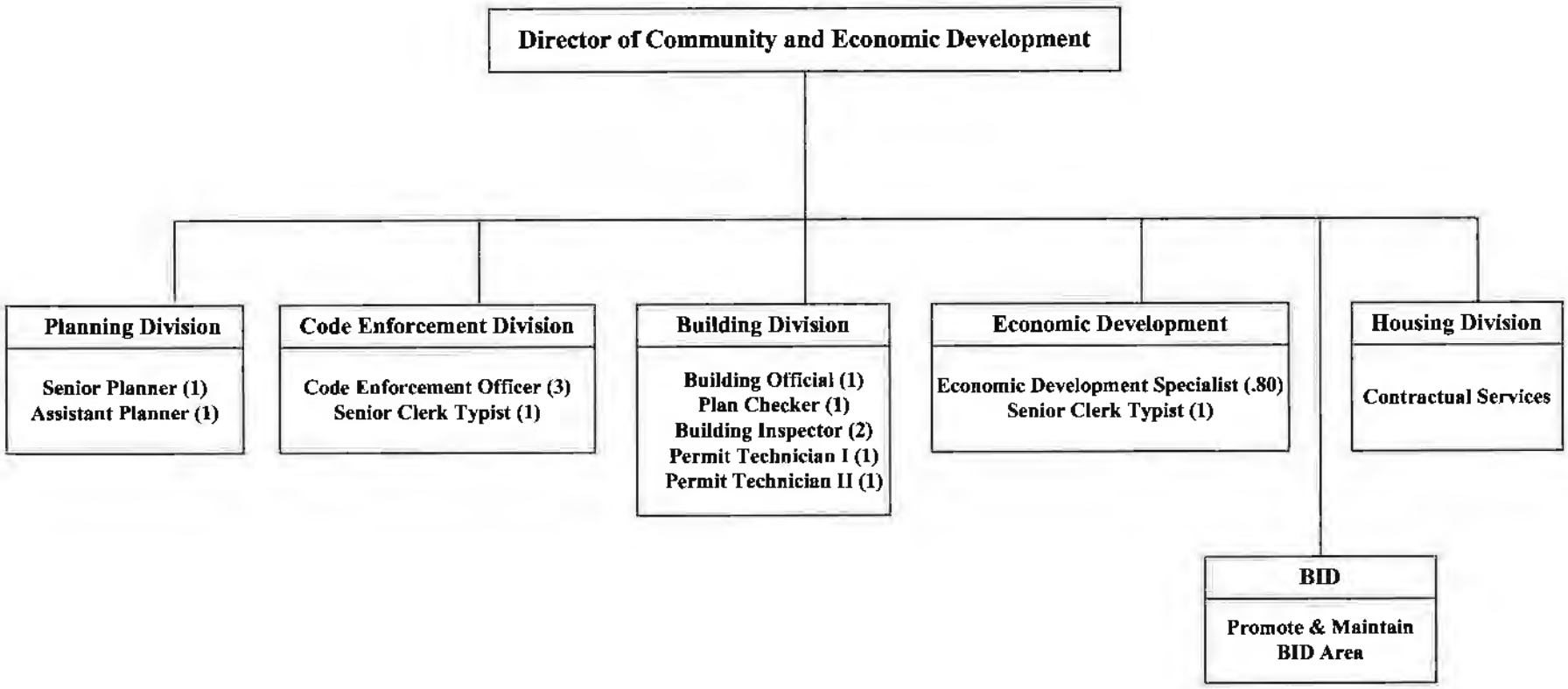
The Department's ***MISSION*** is *"to provide the best possible development services to the public in a way which will promote* ***good development*** *and result in a mutually beneficial development which will not only contribute to the City's increased revenue potential but to the overall well-being of the community and its residents."*

Personnel changes from last year include: Add one Building Inspector for 16-17 and shift 0.30 FTE previously allocated to the Monterey Park Successor Agency back to Economic Development Activity (1704).

Community Development
Source of Funds



Community and Economic Development Department



CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Community and Economic Development**

ACTIVITY: **Planning**

ACTIVITY NO.: **1701**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$252,100	$267,864	$267,864	$278,727	$0
SERVICES & SUPPLIES	50,083	20,585	58,901	59,824	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$302,183	$288,449	$326,765	$338,551	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	2.15	2.15	2.15	2.15	0

Program Description

The Planning Division provides staff support to the City Manager, City Council, Planning Commission and Design Review Board through formulation and administration of plans, programs, design guidelines and legislation for guiding the City's physical development in a manner consistent with the community's social, economic and environmental goals. Specific service objectives include:

- In accordance with State Law, maintaining a comprehensive and defensible General Plan, which is adopted by City Council and accurately reflects long and short-range community goals and environmental issues relating to the physical development of the community. The General Plan will be reviewed for adequacy in FY 2016-2017 and staff will report back to the Planning Commission and City Council.

- Administers and coordinate City, State and regional land use policies, regulations and other legislation to ensure developments that are consistent with the City's standards, policies and plans that enhance the quality and character of the community.

- Provides technical assistance to developers and citizens in a manner, which facilitates their compliance with development standards and regulations with a minimum of inconvenience. Planning application records have been digitally scanned to be read with computer use. Record maintenance and permit processing will be expedited by the expanded use of this system. Staff continues to process 93% of all plan checks for construction projects of developers (normally within a 72-hour period), and assist the general public in a timely manner.

- Provides the City Manager, City Council, Planning Commission, and Design Review Board accurate, timely and complete information and recommendations relative to land use and zoning applications (i.e., variances and conditional use permits, specific plans, and subdivisions), legislation, environmental review and other matters affecting land development within and in proximity to the City. Development projects are reviewed for environmental compliance pursuant to the California Environmental Quality Act (CEQA) and the City's guidelines.

PROGRAM MEASUREMENTS

DISCRETIONARY APPLICATIONS: These types of applications require, as necessary, Planning Commission, Design Review Board and City Council review. The Planning entitlements listed below will take from 2 to 6 months to process depending on the complexity of the project.

	Actual 2014-15	Estimated 2015-16	Projected 2016-17
Code Amendments	3	5	5
Conditional Use Permits	12	8	7
General Plan Amendments	0	1	1
Specific Plan	2	2	1
Parcel Maps	1	3	2
Radius Map/Mailing	27	16	15
Tentative Tract Maps	4	1	3
Time Extensions	0	0	2
Variances	0	2	2
Zone Changes	2	2	1
CEQA			
Environmental Impact Reports	0	0	0
Negative Declarations	3	2	3
Categorical Exemptions	17	6	6
DESIGN REVIEW			
Signs	4	7	6
Remodels, No increase of floor area	1	1	4
Remodels, Increase of floor area	0	1	1
New Construction < 10,000 SF	3	2	2
New Construction > 10,000 SF	4	2	4
Landscaping	1	2	2
Single-Family Residential	13	12	12

ADMINISTRATIVE APPLICATIONS: These types of applications require Staff review only. A number of them are completed over the counter.

Banners	56	66	56
Minor Departure	0	0	1
Second Units	0	3	2
Site Plan Review	5	5	6
Temporary Use Permits	25	18	20
Traffic/Parking Study	0	0	1
Yard Sales	263	288	260
PLAN CHECK			
Process within 72 hours	100%	100%	100%

2016-2017 GOALS AND OBJECTIVES

1. Process a Zone Change and General Plan Amendment along Monterey Pass Road from Garvey Avenue to the north and Floral Drive to the south to create a more conducive light industrial and warehousing area that is beneficial to other commercial and service businesses in the community.

2. Work in coordination with the Public Works Department to complete the South Garfield Village Specific Plan street improvement project.

3. Continue to process various Zoning Code clean up items.

4. Review and report the adequacy of the Comprehensive General Plan to the Planning Commission and City Council.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Processed Code Amendments relative to Electronic Cigarettes, Boarding Houses, Cannabis, Massage Establishment, and Code Clean-up Items.

2. Adopted the South Garfield Village Specific Plan by the Council in August 2015 and completed the Transit Oriented Development (TOD) Planning Grant offered by the Los Angeles County Metropolitan Transportation Authority (LACMTA). A $37,293 reimbursement is in progress as part of the grant closeout.

3. Implemented the new fee schedule adopted by the City Council in September 2015.

4. Consistently updated the City's webpage relative to development projects.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Contracted Services category (#31000) $35,000 reflects the consulting services for anticipated developments.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Community and Economic Development**

ACTIVITY: **Planning**

ACTIVITY NO.: **1701**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$174,164	$184,290	$184,290	$188,263	$0
11400 Overtime Salaries	1,787	3,500	3,500	3,500	0
11500 Separation Benefits	8,000	8,000	8,000	8,160	0
TOTAL	$183,951	$195,790	$195,790	$199,923	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$359	$359	$359	$359	$0
12300 Medical Insurance	17,929	15,870	15,870	18,338	0
12350 Medicare Insurance	2,570	2,614	2,614	2,712	0
12400 Dental Insurance	1,076	1,209	1,209	1,020	0
12500 Workers Compensation	5,590	5,870	5,870	6,164	0
12600 Retirement	39,474	45,072	45,072	49,083	0
12900 Long Term Disability	851	852	852	852	0
12950 Vision Plan	300	228	228	276	0
TOTAL	$68,149	$72,074	$72,074	$78,804	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$1,132	$1,800	$1,800	$1,800	$0
22000 Operating Supplies	442	500	500	500	0
24000 Small Tools	200	350	350	350	0
31000 Contracted Services	30,437	500	37,793	35,000	0
32000 Communications	4,177	4,301	5,324	4,893	0
33000 Motor Pool Charges	2,109	879	879	890	0
37000 Leases & Rentals	5,460	6,000	6,000	10,000	0
38000 R/M Contractual	4,555	4,555	4,555	4,691	0
39000 Miscellaneous	1,571	1,700	1,700	1,700	0
TOTAL	$50,083	$20,585	$58,901	$59,824	$0
GRAND TOTAL	$302,183	$288,449	$326,765	$338,551	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Community and Economic Development**

ACTIVITY: **Planning**

ACTIVITY NO.: **1701**

Class Title	Full-Time Equivalent Positions			Adopted	Proposed	Adopted
	2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	2015-16	2016-17	2016-17
Director of Community / Economic Development	0.15	0.15	0.00	$21,901	$22,199	$0
Senior Planner	1.00	1.00	0.00	94,863	96,636	0
Assistant Planner	1.00	1.00	0.00	60,748	62,266	0
Bilingual	0.00	0.00	0.00	600	600	0
Education Incentive	0.00	0.00	0.00	0	1,128	0
Overtime	0.00	0.00	0.00	3,500	3,500	0
Separation Benefits	0.00	0.00	0.00	8,000	8,160	0
Total	2.15	2.15	0.00	$189,612	$194,489	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Community and Economic Development**

ACTIVITY: **Code Enforcement**

ACTIVITY NO.: **1702**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$443,451	$467,637	$467,637	$479,385	$0
SERVICES & SUPPLIES	66,918	53,490	53,490	59,565	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$510,369	$521,127	$521,127	$538,950	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	4.30	4.30	4.30	4.30	0

Program Description

The Code Enforcement Division enforces a variety of code provisions including Titles 5, 6, 9, 13, 14, 16, 20 and 21 of the Monterey Park Municipal Code. Division personnel are also involved in the enforcement of certain aspects of the Uniform codes which include: UAC, UBC, UHC, UPC, NEC and UMC as well as other Federal, State and County Codes.

The Code Enforcement Division is responsible for maintaining high neighborhood standards through code enforcement techniques which utilize zoning/land use, property maintenance, housing codes as well as sign and business license enforcement. The division coordinates with multi-departmental/agency inspections and promotes voluntary compliance.

The Division's specific objectives are as follows:

- Continue the Division's policy of investigating all Council, citizen or staff complaints concerning residential or commercial property maintenance violations within 48 hours and make contact with complainants after initial inspection with results of findings and suggested course of action within 72 hours.

- Proactively locate violations of the municipal code relating to zoning/land use, property maintenance, yard sales, banners, business license, signage, inoperable vehicles (private property), and substandard housing/buildings etc.

- Monitor residential businesses to comply with City Home Occupation requirements.

- Monitor and evaluate complaints concerning the National Pollution Discharge Elimination System (NPDES). Provide updated training to detect illegal discharges into the storm-drain system.

- Provide follow-up to discretionary permits, when requested by Planning Division (Conditional Use and Temporary Use Permits, etc.).

- Promote voluntary compliance through public education/awareness programs such as community access channel, attendance at City sponsored events, distribution of handouts/brochures, Code Enforcement Volunteer Program, Citizen Academy, etc.

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-17
INSPECTIONS (*)			
Residential Inspections	3,790	3,882	3,959
Home Occupation	203	253	258
Commercial Inspections	394	450	459
Industrial Inspections	106	100	102
Total	4,393	4,685	4,778
* ***Numbers include all follow-up site inspections***			
Complaints received and Investigated	1,366	1,393	1,420
Cases Clearance Rate	95%	95%	95%
Volunteer Hours Donated	225	192	384
Administrative Citations	302	308	314

2016-2017 GOALS AND OBJECTIVES

1. Modify its current operating practices from a reactive enforcement approach to a more proactive approach by building relationships with the Downtown Business Improvement District (BID), Monterey Park Chamber of Commerce and major property owners in the community.

2. Prepare a Manual of Responsibility and Standard of Operating Procedure (SOPs) to provide existing and future code enforcement officers a greater understanding of the Division's responsibilities and how the Division interacts with other City departments to accomplish its mission.

3. Continue to build the Code Enforcement Volunteer Program by recruiting and training at least four (4) additional Code Enforcement volunteers thereby increasing volunteers from 4 to 8 allowing an increase in inspections city-wide.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Re-established weekend Code Enforcement duties with three officers on a monthly rotating basis either independently or with Code Enforcement Volunteers.

2. Re-established Code Enforcement Volunteer Program. Volunteers assist weekend Code Enforcement Officers in a variety of tasks, including re-inspections, pro-active inspections, filing, reporting issues to appropriate City Departments and Divisions regarding graffiti, bulky items, abandoned shopping carts and signs on right-of-way poles that could not be removed by volunteers.

3. Implemented the Government Outreach complaint system with GoMPK tracking system to effectively process enforcement activity from field sites. Ability to issues Notices from data base in the field and research property ownership and building permits. Presently working with support staff of Accela/Government Outreach to establish ability to issue Citations in the field through data base.

4. Published two articles in The Cascades Newspaper regarding property maintenance issues and trash collection procedures.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Category (#22000) $2,150 primarily reflects uniform allowances per the City's MOU.

2. Contracted Services catagory (#31000) $35,600 reflects the legal services for Code Enforcement.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Community and Economic Development**

ACTIVITY: **Code Enforcement**

ACTIVITY NO.: **1702**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$300,980	$314,646	$314,646	$316,136	$0
11400 Overtime Salaries	330	0	0	0	0
11500 Separation Benefits	16,665	16,665	16,665	16,998	0
TOTAL	$317,975	$331,311	$331,311	$333,134	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$717	$719	$719	$743	$0
12300 Medical Insurance	42,106	45,134	45,134	48,032	0
12350 Medicare Insurance	3,425	3,383	3,383	3,441	0
12400 Dental Insurance	2,950	2,952	2,952	3,432	0
12500 Workers Compensation	5,590	5,870	5,870	6,164	0
12600 Retirement	68,455	75,997	75,997	82,205	0
12900 Long Term Disability	1,703	1,704	1,704	1,652	0
12950 Vision Plan	530	567	567	582	0
TOTAL	$125,476	$136,326	$136,326	$146,251	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$1,097	$1,550	$1,550	$1,550	$0
22000 Operating Supplies	1,000	1,450	1,450	2,150	0
24000 Small Tools	0	500	500	500	0
31000 Contracted Services	55,579	35,600	35,600	35,600	0
32000 Communications	3,647	5,170	5,170	5,260	0
33000 Motor Pool Charges	350	3,800	3,800	8,949	0
38000 R/M Contractual	4,520	4,520	4,520	4,656	0
39000 Miscellaneous	725	900	900	900	0
TOTAL	$66,918	$53,490	$53,490	$59,565	$0
GRAND TOTAL	$510,369	$521,127	$521,127	$538,950	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Community and Economic Development**

ACTIVITY: **Code Enforcement**

ACTIVITY NO.: **1702**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Director of Community / Economic Development	0.30	0.30	0.00	$43,802	$44,399	$0
Code Enforcement Officers	3.00	3.00	0.00	199,152	199,152	0
Senior Clerk Typist	1.00	1.00	0.00	50,004	50,004	0
Bilingual	0.00	0.00	0.00	1,200	1,200	0
Education Incentive	0.00	0.00	0.00	0	216	0
Longevity Pay	0.00	0.00	0.00	0	4,800	0
Separation Benefits	0.00	0.00	0.00	16,665	16,998	0
Sr. Code Enforcement Officer Premium Pay	0.00	0.00	0.00	6,000	6,000	0
Total	4.30	4.30	0.00	$316,823	$322,769	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Community and Economic Development**

ACTIVITY: **Building and Safety**

ACTIVITY NO.: **1703**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$489,631	$634,320	$634,289	$758,662	$0
SERVICES & SUPPLIES	122,402	32,602	32,602	112,711	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$612,033	$666,922	$666,891	$871,373	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	5.30	5.30	5.30	6.30	0

Program Description

The Building Division is established per the mandate of California Health and Safety Code to facilitate compliance with State and local building standards concerning structural integrity, fire and life safety, sanitation, security, accessibility, and energy efficiency of constructions within the local jurisdiction. The Division also administers the City's special programs in connection with the maintenance of building safety. It provides staff support to the City Council, Modification Committee and other city departments in analyzing issues relating to safety of buildings. The Division's specific service objectives are:

- Review building plans and inspect construction work for compliance with building safety technical codes. The State and Municipal codes that are enforced by the Division include the building code, electrical code, mechanical code, plumbing code, building conservation code, spa and swimming pool code, energy conservation standards and accessibility standards.

- Provide code interpretation, reference resources and other technical assistance to the public in a manner that facilitates compliance of design and construction with applicable building standards.

- Coordinate various departments and agencies in the plan review process, and serve as the contact point for permit applications.

- Monitor property maintenance and abate life safety hazards through Certificate of Occupancy inspections and special abatement programs such as the un-reinforced masonry (URM) buildings retrofit program.

- Maintains building plans and permit records, and make the information readily available to the public.

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-17
PERMITS			
Building Permits:			
a. Residential, New	*20*	*64*	*50*
b. Residential, Add/Alter	*383*	*290*	*310*
c. Non-Residential, New	*1*	*3*	*10*
d. Non-Residential, Add/Alter	*132*	*80*	*100*
e. Miscellaneous	*133*	*150*	*80*
Building Permits Total	**669**	**587**	**550**
Electrical Permits	169	140	160
Mechanical Permits	93	75	100
Plumbing Permits	150	95	100
All Permits Total	**1,081**	**897**	**910**
ANNUAL PERMIT VALUATION	**24 mil.**	**30 mil.**	**73 mil.**
PLAN CHECKS			
Total Number Processed	**410**	**310**	**300**
Processed In-House	97%	93%	91%
Contracted Out	3%	7%	9%
INSPECTIONS			
Construction Inspections	4,494	5,200	6,000
Certificate of Occupancy	205	160	200
All Inspections Total	**4,699**	**5,360**	**6,200**

2016-2017 GOALS AND OBJECTIVES

1. Aims to hire an additional full-time building inspector or identify additional staffing to provide full and complete coverage of daily inspections thereby providing more efficient service to the community.

2. Work on streamlining the permit intake process reducing paper costs and enhancing staff efficiency.

3. Work with Accela, permitting software vendor, to enhance the systems workflow and efficiency thereby allow better tracking and improved service to the community.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Updated the Building website to include handouts and brochures such as the Structural Observation Program, the Temporary Events Bulletin, Plan Check Submittal Requirements, a new Application for Alternate Materials, Design and Methods of Construction, SB 407 Packet, and others.

2. Completed and published three articles on The Cascades Newspaper, relates to SB 407, water conservation measures; AB 2188, streamlining the application and inspection of Solar Energy Systems; and fall protection for roof mounted mechanical equipment.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Operating Supplies category (#22000) $2,125 primarily reflects uniform allowances per the City's MOU.

2. Contracted Services category (#31000) $35,000 reflects the contracted services for anticipated developments.

3. Miscellaneous category (#39000) $14,000 reflects new codebooks and reference materials for new building codes.

4. R/M Contractual category (#38000) $39,978 includes the full annual cost of Accela licensing previously paid from the building trust account.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Community and Economic Development**

ACTIVITY: **Building and Safety**

ACTIVITY NO.: **1703**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$344,817	$438,543	$438,543	$524,806	$0
11400 Overtime Salaries	310	0	0	0	0
11500 Separation Benefits	8,000	8,000	8,000	8,160	0
TOTAL	$353,127	$446,543	$446,543	$532,966	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$669	$876	$845	$954	$0
12300 Medical Insurance	42,013	55,938	55,938	65,136	0
12350 Medicare Insurance	5,006	6,165	6,165	7,683	0
12400 Dental Insurance	2,722	3,431	3,431	4,942	0
12500 Workers Compensation	5,590	5,870	5,870	6,164	0
12600 Retirement	78,192	112,545	112,545	137,273	0
12900 Long Term Disability	1,637	2,101	2,101	2,521	0
12950 Vision Plan	675	851	851	1,023	0
TOTAL	$136,504	$187,777	$187,746	$225,696	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$722	$1,000	$1,000	$1,000	$0
22000 Operating Supplies	1,749	1,800	1,800	2,125	0
24000 Small Tools	1,100	1,100	1,100	1,100	0
31000 Contracted Services	92,692	0	0	35,000	0
32000 Communications	2,709	6,347	6,347	6,506	0
33000 Motor Pool Charges	14,230	12,800	12,800	13,002	0
38000 R/M Contractual	4,555	4,555	4,555	39,978	0
39000 Miscellaneous	4,645	5,000	5,000	14,000	0
TOTAL	$122,402	$32,602	$32,602	$112,711	$0
GRAND TOTAL	$612,033	$666,922	$666,891	$871,373	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Community and Economic Development**

ACTIVITY: **Building and Safety**

ACTIVITY NO.: **1703**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Director of Community / Economic Development	0.30	0.30	0.00	$43,803	$44,399	$0
Building Official	1.00	1.00	0.00	94,704	110,740	0
Plan Checker	1.00	1.00	0.00	88,944	88,944	0
Building Inspector*	1.00	2.00	0.00	83,076	148,008	0
Permit Technician II	1.00	1.00	0.00	66,384	66,384	0
Permit Technician I	1.00	1.00	0.00	47,540	49,231	0
Bilingual	0.00	0.00	0.00	1,200	1,200	0
Education Incentive	0.00	0.00	0.00	0	816	0
Longevity Pay	0.00	0.00	0.00	0	2,400	0
Separation Benefits	0.00	0.00	0.00	8,000	8,160	0
Total	5.30	6.30	0.00	$433,651	$520,282	$0

* Add one Building Inspector to handle additional development inspections.

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Community and Economic Development**

ACTIVITY: **Economic Development**

ACTIVITY NO.: **1704**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$137,849	$146,358	$146,358	$185,280	$0
SERVICES & SUPPLIES	50,964	249,135	249,135	249,135	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$188,813	$395,493	$395,493	$434,415	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	1.65	1.65	1.65	1.95	0

Program Description

The Economic Development Division provides staff support for the City's business attraction, assistance and retention programs. Economic Development is responsible for staffing the Economic Development Advisory Committee (EDAC), the Successor Agency (SA) and the Oversight Board (OB) and is the liaison to the Business Improvement District. This division plays a critical role in marketing and media activities designed to attract new business facilitating job and sales tax production for the community.

2016-2017 GOALS AND OBJECTIVES

1. Identify underutilized commercial properties in the community and create a data base to facilitate the marketing of these properties.

2. Continue to facilitate the establishment of a Business Improvement District (BID) in the South Garfield Village Specific Plan area.

3. Evaluate the adequacy of the Economic Development Element of the General Plan and report the findings and recommendations to the Planning Commission and City Council.

4. Prepare and Economic Development Strategic Plan for the community.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Launched MPK Today611, the City's "Shop Local" app. Staff continues to work with Today611 to increase awareness of the app within the community and encourage usage.

2. Marketed and liquidated the last remaining property asset of the former Redevelopment Agency located at 540 W. Garvey Avenue.

3. Conducted a Restaurant Workshop with the assistance of the Los Angeles County Health Department and Chinatown Service Center to educate restaurants in the community with regards to County Health Code and good business practices.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Salaries and Benefits category (#11200 & #12...) reflects the shifting of Economic Development Specialist 0.3 FTE from the Successor Agency account due to the final stage of the ROPS preparation.

2. Contracted Services category (#31000) $187,300 is for contract service costs for anticipated development projects or City improvements.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Community and Economic Development**

ACTIVITY: **Economic Development**

ACTIVITY NO.: **1704**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$93,441	$107,692	$107,692	$134,148	$0
11300 Part Time Salaries	12,352	0	0	0	0
11400 Overtime Salaries	970	1,000	1,000	1,000	0
TOTAL	$106,763	$108,692	$108,692	$135,148	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$255	$281	$281	$328	$0
12300 Medical Insurance	7,033	8,737	8,737	11,505	0
12350 Medicare Insurance	1,185	1,525	1,525	1,950	0
12370 Part Time Retirement	494	0	0	0	0
12400 Dental Insurance	200	201	201	357	0
12600 Retirement	21,208	26,095	26,095	35,014	0
12900 Long Term Disability	554	654	654	773	0
12950 Vision Plan	157	173	173	205	0
TOTAL	$31,086	$37,666	$37,666	$50,132	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$814	$1,400	$1,400	$1,400	$0
24000 Small Tools	1,975	2,000	2,000	2,000	0
31000 Contracted Services	38,302	187,300	187,300	187,300	0
32000 Communications	402	2,135	2,135	2,135	0
33000 Motor Pool Charges	3,990	5,500	5,500	5,500	0
34000 Advertising	3,149	40,000	40,000	40,000	0
38000 R/M Contractual	500	500	500	500	0
39000 Miscellaneous	1,832	10,300	10,300	10,300	0
TOTAL	$50,964	$249,135	$249,135	$249,135	$0
GRAND TOTAL	$188,813	$395,493	$395,493	$434,415	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Community and Economic Development**

ACTIVITY: **Economic Development**

ACTIVITY NO.: **1704**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Director of Community / Economic Development	0.15	0.15	0.00	$21,901	$22,199	$0
Economic Development Specialist*	0.50	0.80	0.00	37,470	61,450	0
Senior Clerk Typist	1.00	1.00	0.00	43,052	44,040	0
Bilingual	0.00	0.00	0.00	600	600	0
Education Incentive	0.00	0.00	0.00	0	108	0
Longevity Pay	0.00	0.00	0.00	0	1,920	0
Overtime	0.00	0.00	0.00	1,000	1,000	0
Total	1.65	1.95	0.00	$104,023	$131,317	$0

* Shift 0.30 FTE previously allocated to the Monterey Park Successor Agency back to Economic Development Activity.

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Community and Economic Development**

ACTIVITY: **CDBG Administration**

ACTIVITY NO.: **2201**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$9,746	$10,240	$10,240	$10,604	$0
SERVICES & SUPPLIES	730,134	612,672	612,672	512,048	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$739,880	$622,912	$622,912	$522,652	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	.05	.05	.05	.05	0

Program Description

Responsibilities within this activity include general administration of the City's Community Development Block Grant (CDBG) program and Home/Housing programs. CDBG monies, received annually from the U.S. Department of Housing and Urban Development (HUD), are the primary source of funding for the Division's activities. CDBG funds are utilized to provide assistance with fair housing, repayment of a Section 108 loan and to cover administrative costs. Due to the continued reduction in CDBG funds from the federal level and the repayment of the Section 108 Loan, the availability of CDBG funding for other activities is limited.

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-2017
Agencies assisted from Community Fund	1	1	1
Number of disabled adults assisted	60	0	0
Number of Housing Rights Center clients assisted	175	175	125

2016-2017 GOALS AND OBJECTIVES

1. Implement all goals as identified in the City of Monterey Park 2015-2020 Five-Year Consolidated Plan.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Promoted fair housing by assisting approximately 175 Monterey Park residents with housing discrimination complaints or tenant and landlord counseling.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Contract Services category (#31000) includes $68,000 for Single Audit costs and management consulting services for housing activities.

2. Other Agency Services category (#41000) reflects aids to Housing Rights Center, $10,000.

3. Debt Service category (#42000) represents payment to HUD for Section 108 Loan, $432,071. The loan was refinanced in the previous fiscal year, thus displaying a savings of $123,000. The loan ends on 8/1/2022.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Community and Economic Development**

ACTIVITY: **CDBG Administration**

ACTIVITY NO.: **2201**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$7,320	$7,520	$7,520	$7,659	$0
TOTAL	$7,320	$7,520	$7,520	$7,659	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$16	$16	$16	$16	$0
12300 Medical Insurance	585	690	690	734	0
12350 Medicare Insurance	106	106	106	109	0
12400 Dental Insurance	30	30	30	60	0
12600 Retirement	1,657	1,846	1,846	1,994	0
12900 Long Term Disability	20	20	20	20	0
12950 Vision Plan	12	12	12	12	0
TOTAL	$2,426	$2,720	$2,720	$2,945	$0
SERVICES & SUPPLIES					
31000 Contracted Services	$48,233	$46,000	$46,000	$68,000	$0
32000 Communications	1,808	1,677	1,677	1,677	0
34000 Advertising	0	300	300	300	0
41000 Other Agency Serv	10,000	10,000	10,000	10,000	0
42000 Debt Service	670,093	554,695	554,695	432,071	0
TOTAL	$730,134	$612,672	$612,672	$512,048	$0
GRAND TOTAL	$739,880	$622,912	$622,912	$522,652	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Community and Economic Development**

ACTIVITY: **CDBG Administration**

ACTIVITY NO.: **2201**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Director of Community / Economic Development	0.05	0.05	0.00	$7,301	$7,400	$0
Education Incentive	0.00	0.00	0.00	0	36	0
Total	0.05	0.05	0.00	$7,301	$7,436	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Community and Economic Development

ACTIVITY: Home Housing Program

ACTIVITY NO.: 2206

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$9,697	$10,240	$10,240	$10,604	$0
SERVICES & SUPPLIES	23,763	229,805	198,753	234,753	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$33,460	$240,045	$208,993	$245,357	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	.05	.05	.05	.05	0

Program Description

This activity represents the City's status as a Participating Jurisdiction (PJ) in HUD's HOME Investment Partnership Program. The HOME program, distinct from the CDBG program, provides funds only for affordable housing activities. Acquisition, rehabilitation, rental assistance, and new construction are all eligible uses for the program monies. The City is allowed two years to commit and five years to exhaust its annual HOME entitlement.

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-17
Residential Rehab/ Multi Housing Participants	2	8	4

2016-2017 GOALS AND OBJECTIVES

1. Implement all goals as identified in the City of Monterey Park 2015-2020 Five-Year Consolidated Plan.

2. Complete at least four (4) residential rehabilitation projects.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Provided residential rehabilitation assistance to approximately five (5) Monterey Park homeowners through the Residential Rehabilitation Program. Improvements included the rehabilitation of roofs, windows, flooring, painted surfaces, plumbing amenities, electrical amenities, etc.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Contracted Services category (#31000) $12,000 reflects consulting services for the City's housing programs.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Community and Economic Development**

ACTIVITY: **Home Housing Program**

ACTIVITY NO.: **2206**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$7,271	$7,520	$7,520	$7,659	$0
TOTAL	$7,271	$7,520	$7,520	$7,659	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$16	$16	$16	$16	$0
12300 Medical Insurance	585	690	690	734	0
12350 Medicare Insurance	106	106	106	109	0
12400 Dental Insurance	30	30	30	60	0
12600 Retirement	1,657	1,846	1,846	1,994	0
12900 Long Term Disability	20	20	20	20	0
12950 Vision Plan	12	12	12	12	0
TOTAL	$2,426	$2,720	$2,720	$2,945	$0
SERVICES & SUPPLIES					
31000 Contracted Services	$21,133	$10,000	$10,000	$12,000	$0
32000 Communications	0	45	49	84	0
38000 R/M Contractual	2,630	188,704	188,704	188,704	0
44000 Misc Financial Serv	0	31,056	0	33,965	0
TOTAL	$23,763	$229,805	$198,753	$234,753	$0
GRAND TOTAL	$33,460	$240,045	$208,993	$245,357	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Community and Economic Development**

ACTIVITY: **Home Housing Program**

ACTIVITY NO.: **2206**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Director of Community / Economic Development	0.05	0.05	0.00	$7,301	$7,400	$0
Education Incentive	0.00	0.00	0.00	0	36	0
Total	0.05	0.05	0.00	$7,301	$7,436	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Community and Economic Development**

ACTIVITY: **Affordable Housing Program**

ACTIVITY NO.: **2207**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$0	$0	$0	$0	$0
SERVICES & SUPPLIES	192,301	113,000	63,000	60,000	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$192,301	$113,000	$63,000	$60,000	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0

Program Description

Under AB 1x26 redevelopment agencies are dissolved and replaced with Successor Agencies responsible for winding down the affairs of the former redevelopment agency including disposing of their assets. Under Resolution No. 11455, City of Monterey Park elected to become the Successor Agency for its former redevelopment agency and to retain housing assets and functions. The City may begin receiving repayment of SERAF and Housing Deferral funds from the State Department of Finance once the State approves the repayment schedule. Once these funds become available, the City will evaluate various affordable housing projects and programs the funds can be allocated to.

PROGRAM MEASUREMENTS

	Estimated 2015-2016	Projected 2016-2017
Monitor/administer covenants and repairs	25	0
Compliance monitoring and audit reports	1	1
New affordable housing complex	1	0

2016-2017 GOALS AND OBJECTIVES

1. Implement all goals as identified in the 2015-2020 Consolidated Plan.
2. Identify other potential affordable housing projects that could utilize HOME or Housing funds.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Monitored and closed out the development of six affordable housing units developed by LINC Housing.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Contracted Services category (#31000) $60,000 reflects the contracting services provided for the City's housing programs.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Community and Economic Development**

ACTIVITY: **Affordable Housing Program**

ACTIVITY NO.: **2207**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SERVICES & SUPPLIES					
31000 Contracted Services	$185,500	$83,000	$63,000	$60,000	$0
38000 R/M Contractual	6,801	30,000	0	0	0
TOTAL	$192,301	$113,000	$63,000	$60,000	$0
GRAND TOTAL	$192,301	$113,000	$63,000	$60,000	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Community and Economic Development**

ACTIVITY: **Business Improvement Area No.1**

ACTIVITY NO.: **1111**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$0	$0	$0	$0	$0
SERVICES & SUPPLIES	78,501	140,246	140,246	111,400	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$78,501	$140,246	$140,246	$111,400	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0

Program Description

Pursuant to California Streets and Highway Code Section 36500 et seq, the Business Improvement District (BID) is allowed to impose an assessment on businesses within self-designated downtown areas, beyond the general business license tax. The revenue can be used for the following purposes:

- Public amenities such as benches, trash receptacles, fountains, kiosks and street lighting;
- Landscaping;
- Promotion of public events to promote businesses within the business district including decorations and music; and
- Creation of activities to promote businesses within the area.

Monterey Park established a business improvement district in 1983. The District encompasses the commercial area on Garvey Avenue, from Ramona to Nicholson, and Garfield Avenue from Emerson to south of Newmark Avenue.

2016-17 GOALS AND OBJECTIVES

The goals for 2016-17 reflect the City Council's approval of the BID's Annual Report and programs and goals set forth in that document.

1. Establish a design theme for the core for the Business Improvement District along Garvey Avenue and work with City staff to create a schedule for carrying out the design improvements.

2. Initiate a banner program for the Garvey/Garfield area.

3. Develop opportunities for BID members to become more involved in the Lunar New Year festival thereby promoting their business.

4. Assist the BID consultant in their efforts to educate Bid members on various topics such as marketing, cleanliness, window displays, and customer service.

2015-16 MAJOR ACCOMPLISHMENTS

1. Worked with the World Journal to provide four (4) advertising opportunities to BID merchants preceding Christmas and the Lunar New Year festival. Approximately 80 businesses participated in placing ads for both occasions.

2. Solicited the services of a consultant to assist BID members with marketing, cleanliness, window displays, and customer service.

3. Published the first quarterly newsletter for the BID titled "The Pulse". The contents of the newsletter addresses a variety of important issues facing the City and the BID and includes educational articles, highlights one new business, and other topics relevant to local businesses.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Contracted Service category (#31000) $111,400 reflects costs for the maintenance contract for Chrysalis, the purchases of banners, the quarterly newsletter, postage, translations services, and flowers for the planter.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Community and Economic Development**

ACTIVITY: **Business Improvement Area No.1**

ACTIVITY NO.: **1111**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SERVICES & SUPPLIES					
31000 Contracted Services	$78,501	$140,246	$140,246	$111,400	$0
TOTAL	$78,501	$140,246	$140,246	$111,400	$0
GRAND TOTAL	$78,501	$140,246	$140,246	$111,400	$0

P O L I C E

CITY OF MONTEREY PARK

PROGRAM SUMMARY

SOURCE OF FUNDS:

General $13,336,686
Retirement $2,822,470
Public Safety Impact Fee $60,690
STC Standards/Training/
Correction Grant $5,720
POST Grant $35,000
Asset Forfeiture $241,866
Public Safety Augmentation $330,000
State COPS Grant $103,922
Bulletproof Vest Grant $7,630
AB109 Task Force Grant $30,000

DEPARTMENT: Police

ACTIVITY: Police

ACTIVITY NO.: 3100

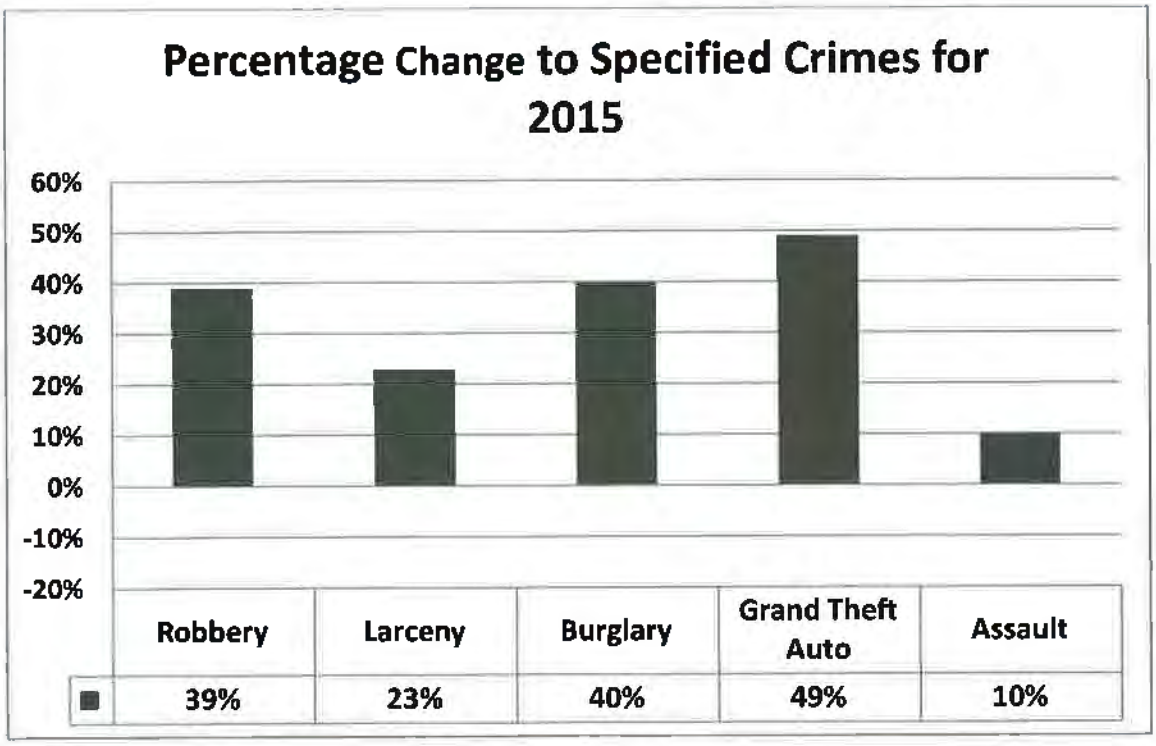
SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$14,232,359	$14,864,244	$14,401,568	$14,675,258	$0
SERVICES & SUPPLIES	2,111,627	2,304,742	2,268,701	2,298,726	0
CAPITAL OUTLAY	0	20,000	20,000	0	0
TOTAL COSTS	$16,343,986	$17,188,986	$16,690,269	$16,973,984	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	111.86	115.76	115.76	116.76	0

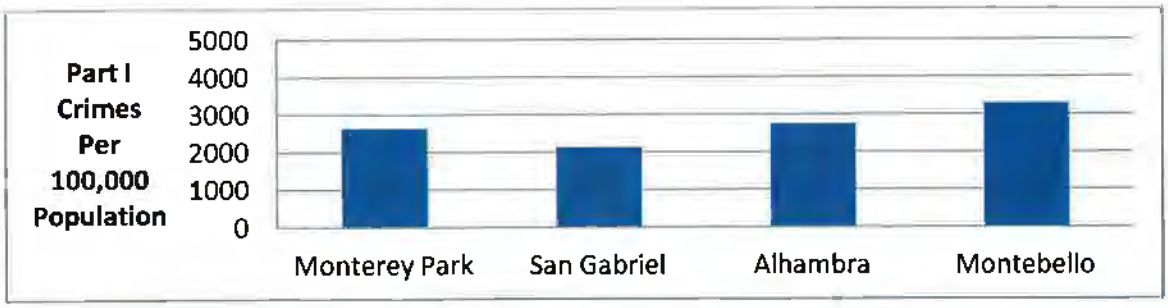
Program Description

Members of the Monterey Park Police Department recognize that in order to deliver the highest level of police services, contemporary issues in our community and challenges facing the Police Department must be studied on a continuous basis. Identifying the best solutions to address community safety and quality of life issues is a core responsibility of the Police Department. To strengthen our community partnership, we maintain a high level of attention to significant issues that make an impact on the community's safety and quality of life.

We strive to promote the Police Department as a source of pride for our many employees and volunteers, many of whom live in Monterey Park. Police Reserves, Monterey Park Emergency Communications, Citizen's Patrol, Police Explorers, Chaplains and interns volunteered over 16,500 hours in 2015. The Police Department continues to maintain a strong partnership with the community to address crime and quality of life issues. The Monterey Park Police Department will meet the challenges of the future through proper planning, strategic implementation, and commitment in delivering the highest level of police services to our community.

An analysis of the crime statistics in Monterey Park reflects that for the year 2015, there was a 26% increase in Part I crimes as compared to the previous year. In 2015, the categories of robbery, larceny, burglary, assaults and grand theft auto increased. Monterey Park's Part I crime per 100,000 was 2,638. This was 20% less than Montebello's crime rate of 3,296 per 100,000 population, 4% less than Alhambra's crime rate of 2,757 per 100,000 population, and 23% more than San Gabriel's crime rate of 2,140 per 100,000 population.





An annual account of Monterey Park's Part I crime trends and traffic fatalities are listed below:

Calendar Year	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
% Change in Part I Crime	2%	-12%	-1%	-6%	-6%	-16%	-7%	14%	-3%	16%	-10%	26%
# Traffic Fatalities	1	0	4	2	2	1	2	2	2	3	5	4

Monterey Park, Alhambra, and Montebello are "C" category agencies as determined by the Office of Traffic Safety. Population density, miles of roadway and demographics determine an

agency's category. A comparison of local police agencies regarding traffic accidents for the 2015 calendar year is listed below:

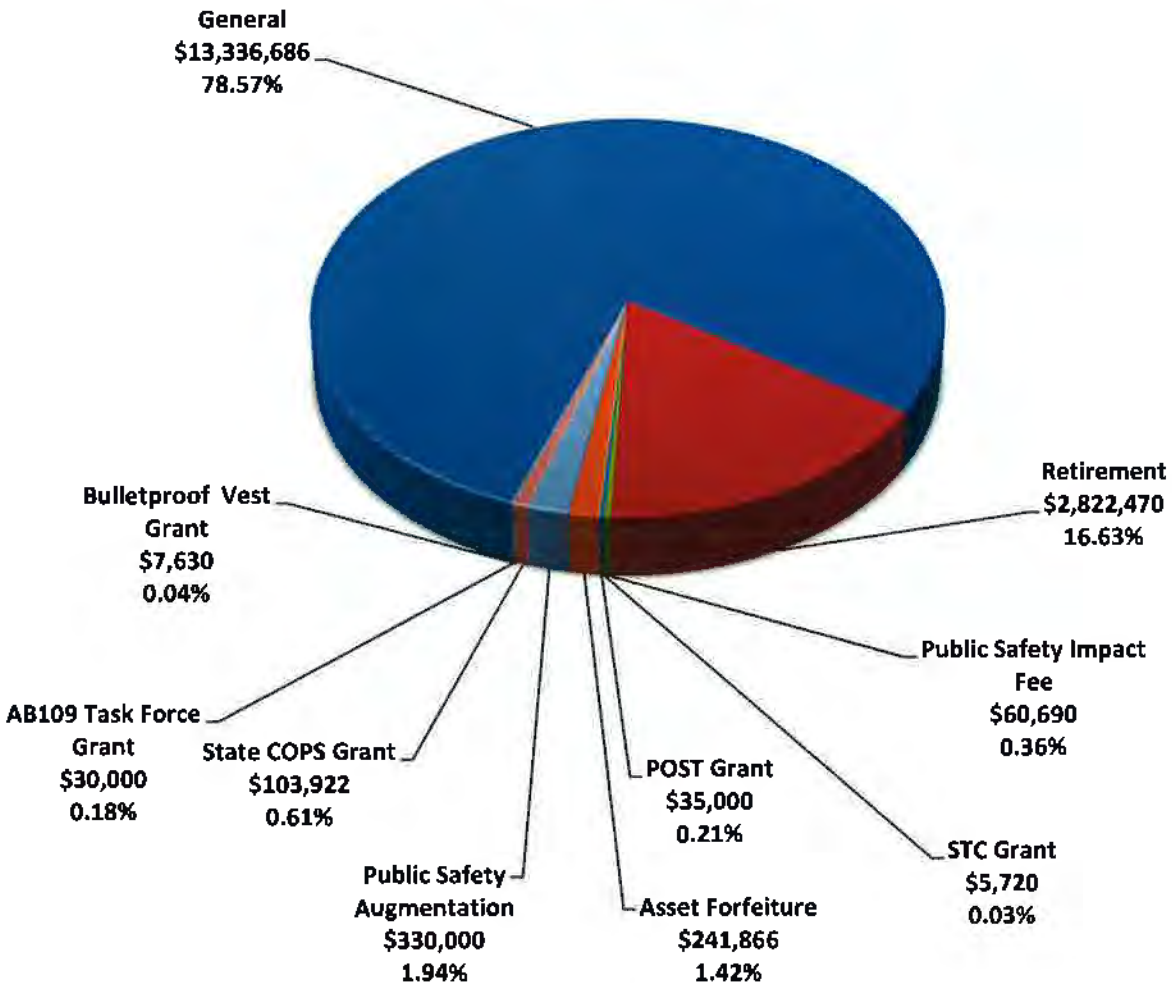
Traffic Accident Comparison			
Agency	Fatal	Injury	Non-Injury
Monterey Park	4	213	368
Montebello	3	229	230
Alhambra	1	327	1,001

The California Office of Traffic Safety's Annual Fatal and Injury Collision Rankings are listed below for the 2013 calendar year. Rankings for the 2014 calendar year were not yet available.

Monterey Park ranked 45 out of 103 agencies.
Alhambra ranked 40 out of 103 agencies.
Montebello ranked 23 out of 103 agencies.

For victim and collision rankings, a Population Group Ranking of "1/103" would be assigned to the city with the highest number of victims/collisions per 1,000 residents in population group C, while a ranking of "103/103" would be assigned to the city with the lowest number of victims/collisions per 1,000 residents in population group C.

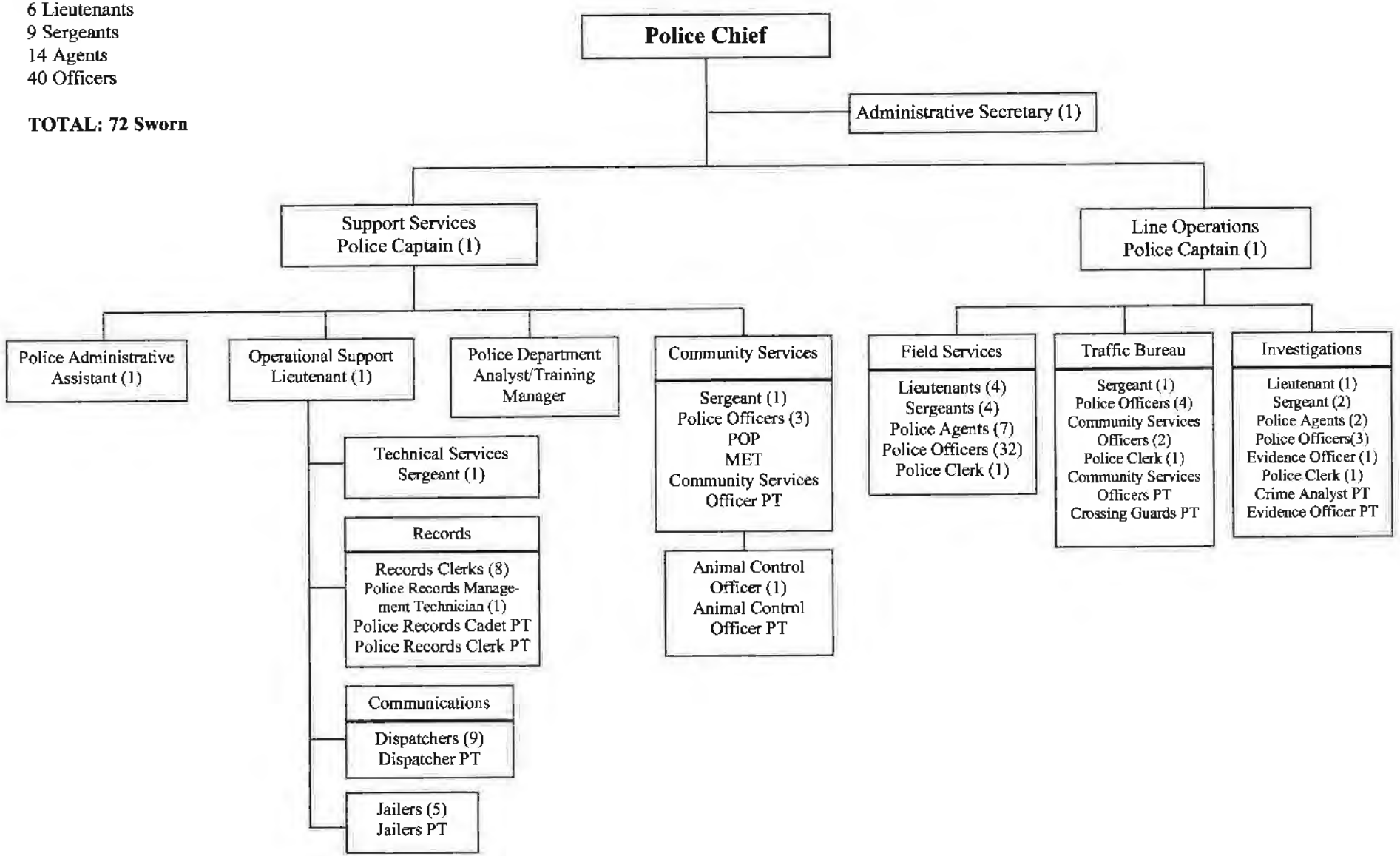
Police
Source of Funds



MONTEREY PARK POLICE DEPARTMENT
ORGANIZATIONAL CHART

1 Chief
2 Captain
6 Lieutenants
9 Sergeants
14 Agents
40 Officers

TOTAL: 72 Sworn



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CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Police

ACTIVITY: Police Admin

ACTIVITY NO.: 3101

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$1,290,495	$1,295,923	$1,261,044	$1,400,794	$0
SERVICES & SUPPLIES	92,437	117,618	115,653	119,256	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$1,382,932	$1,413,541	$1,376,697	$1,520,050	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	5.00	5.00	5.00	6.00	0

Program Description

The Administration Bureau is responsible for ensuring that the administrative needs of the Police Department are met and that the Police Department's mission is carried out in the most efficient manner. Preparing and maintaining the Department's budget, grants, policies, and various staff projects are primary areas of responsibility assigned to the Administration Bureau.

The Operational Support Unit, a section of Administration, is responsible for investigating citizen generated and internal complaints on department personnel. Also, the Operational Support Unit ensures the Police Department's compliance with Peace Officer Standards and Training (POST) and Standards and Training for Corrections (STC) training mandates and guidelines, and procurement and maintenance of technology related equipment within the Police Department.

The specific service objectives are as follows:

- Achieve a 100% compliance rate of all POST and STC mandated training.
- Achieve the projected volunteer hours from all police volunteer programs.
- Process all requests for permits and variances within five business days.
- Identify possible external funding sources to augment current budget allowances.

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-17
Total Volunteer Hours:	17,364	16,900	17,200
Total Number of Volunteers:			
Reserves Officers	21	22	23
Explorers	20	25	30
Records	3	2	1
MPEC	16	16	17
MPCP	17	18	21
Investigations	0	0	1
Animal Control	2	2	2
Chaplains	4	6	6

Formal Training Hours for all Personnel: 7,324 hours

2016-2017 GOALS AND OBJECTIVES

1. The Training Bureau in conjunction with the Los Angeles County District Attorney's office will host a POST certified Mental Health Awareness class. Participants will include our personnel and members of other police agencies. The training will focus on best practices for first responders in addressing persons in mental health crisis.

2. The Training Manager will update the department's current field training manual to ensure compliance with current and proposed POST standards.

2015-2016 MAJOR ACCOMPLISHMENTS

1. The Operational Support Unit participated in four (4) recruitment fairs throughout the year. This provided opportunities to recruit for the various jobs, both paid and volunteer, throughout the department and the city.

2. The Operational Support Unit facilitated a four-hour (4) training class to comply with the POST recommended guidelines on Electronic Weapons (TASER) devices.

3. The Administration Bureau applied for various grants and received over $33,000 in Federal and State Grants.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Operating Supplies category (#22000) $25,825 consists of uniform allowance, office supplies, and other operating supplies.

2. Motor Pool category (#33000) $49,131 consists of POST training, STC training and conference, and City's motor pool charges.

3. Miscellaneous category (#39000) $41,100 consists of training expenses, dues and memberships, books and subscriptions, and printing and duplicating costs.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Police**

ACTIVITY: **Police Admin**

ACTIVITY NO.: **3101**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$581,515	$564,357	$529,978	$612,083	$0
11400 Overtime Salaries	11,910	16,500	16,500	16,500	0
11450 Court Time Salaries	0	2,000	1,500	2,000	0
11500 Separation Benefits	465,000	465,000	465,000	474,300	0
TOTAL	$1,058,425	$1,047,857	$1,012,978	$1,104,883	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$1,141	$1,194	$1,194	$1,380	$0
12300 Medical Insurance	54,250	61,093	61,093	67,449	0
12350 Medicare Insurance	8,498	7,054	7,054	7,776	0
12400 Dental Insurance	2,668	2,921	2,921	4,680	0
12500 Workers Compensation	12,578	13,207	13,207	13,867	0
12600 Retirement	149,461	159,029	159,029	196,436	0
12900 Long Term Disability	2,557	2,557	2,557	2,953	0
12950 Vision Plan	917	1,011	1,011	1,370	0
TOTAL	$232,070	$248,066	$248,066	$295,911	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$18	$200	$150	$200	$0
22000 Operating Supplies	13,605	25,825	24,975	25,825	0
24000 Small Tools	97	100	85	100	0
32000 Communications	877	1,400	1,175	1,400	0
33000 Motor Pool Charges	43,423	48,893	48,843	49,131	0
38000 R/M Contractual	1,673	1,500	1,150	1,500	0
39000 Miscellaneous	32,744	39,700	39,275	41,100	0
TOTAL	$92,437	$117,618	$115,653	$119,256	$0
GRAND TOTAL	$1,382,932	$1,413,541	$1,376,697	$1,520,050	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Police**

ACTIVITY: **Police Admin**

ACTIVITY NO.: **3101**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Police Chief	1.00	1.00	0.00	$188,202	$185,004	$0
Lieutenant	1.00	1.00	0.00	124,080	122,244	0
Sergeant	1.00	1.00	0.00	101,898	100,392	0
Administrative Secretary	1.00	1.00	0.00	60,120	60,120	0
Management Analyst*	0.00	1.00	0.00	0	58,872	0
Police Administrative Assistant	1.00	1.00	0.00	57,372	56,846	0
Bilingual	0.00	0.00	0.00	1,200	600	0
Court Time	0.00	0.00	0.00	2,000	2,000	0
Education Incentives	0.00	0.00	0.00	10,200	14,880	0
Notary Bonus Pay	0.00	0.00	0.00	600	2,400	0
Overtime	0.00	0.00	0.00	16,500	16,500	0
Separation Benefits	0.00	0.00	0.00	465,000	474,300	0
Special Assignments	0.00	0.00	0.00	4,800	4,800	0
Total	5.00	6.00	0.00	$1,031,972	$1,098,958	$0

* Replace one Sergeant in Activity 3103 by one Management Analyst in Activity 3101.

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Police

ACTIVITY: Traffic Bureau

ACTIVITY NO.: 3102

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$1,166,179	$1,292,112	$1,220,320	$1,156,425	$0
SERVICES & SUPPLIES	112,585	125,308	123,590	112,183	0
CAPITAL OUTLAY	0	20,000	20,000	0	0
TOTAL COSTS	$1,278,764	$1,437,420	$1,363,910	$1,268,608	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	14.22	14.22	14.22	14.22	0

Program Description

The Traffic Bureau addresses traffic safety issues within the City of Monterey Park. The Bureau places particular emphasis on reducing and preventing traffic collisions, enforcing parking laws, and educating the community on traffic safety and pertinent laws.

Traffic Bureau personnel provides the City with seven-day-a-week services from Motorcycle and Parking Enforcement Officers. The Traffic Bureau also includes a Traffic Investigator who is assigned to handle all post-collision investigations and related arrests. In providing a full range of services, the Traffic Investigator's skill and expertise in accident reconstruction assists them in the identification of accident patterns and trends so that specific education and enforcement efforts can be implemented in problem areas.

Parking Enforcement Officers provide enforcement for all parking related issues such as permit parking, street sweeping, parking for the disabled, fire lane violations as well as respond to citizens' requests for services. The Parking Enforcement personnel help ensure safe and orderly parking around schools, in commercial districts, and on all City streets. Removal of abandoned vehicles is also a primary responsibility of these officers.

The specific operational objectives are as follows:

- Follow-up on traffic investigations within five business days of receipt of the report.
- On a monthly basis, identify the five highest traffic collision intersections and non-intersections to provide selective enforcement, targeting primary collision factor violations.
- Ensure response to all parking citation complaints and appeals within five business days.
- Deploy the radar trailer each weekday, concentrating on speed related problem areas.
- Conduct weekly radar enforcement in areas where speed has been identified as the primary collision factor.
- Conduct 11 Mature Driver classes at Langley Center.

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-17
Number of Citations:			
Traffic	7,279	4,585	6,500
Parking	8,853	10,000	11,000
Traffic Collision Incidents:			
Fatal	6	2 (actual)	***
Injury	225	236	***
Non-injury	389	315	***
Fatalities	7	2 (actual)	***
Persons Injured	290	333	***
Number of Arrests: Drunk Drivers	133	116	150
% of Traffic Investigations Commenced within 3 Days	100%	100%	100%
% Response on Citation Appeals/Complaints within 3 Days	100%	100%	100%

2016-2017 GOALS AND OBJECTIVES

1. Assess the commercial district and truck route signage throughout the city and make service requests for the replacement of missing, damaged and faded signs. This will increase the effectiveness and efficiency of enforcement as well as enhance the appearance of the city.

2. Provide ongoing training to officers on the procedures to issue 72 hr markings, administrative citations for tour buses, and recreational vehicle restrictions and permits.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Received a $186,000 grant from the California Office of Traffic Safety to educate the public on pedestrian and bicycle safety. The grant also provides for public education and enforcement operations to reduce traffic collisions.

2. Conducted an educational campaign in selected areas addressing parking concerns such as alley parking, sidewalk parking and RV parking. This included a color flyer illustrating the "Do's and Don'ts" for residents to follow.

3. Conducted pedestrian safety presentations at area schools to educate children on the dangers associated with playing in or near a roadway.

4. Conducted weekly special enforcement details around schools educating drivers about proper safety when driving in school zones. This was to reduce congestion and increase safety for students and parents.

5. Conducted two safety presentations, open to the public, addressing the dangers of distracted driving as well as pedestrian and bicycle safety.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Overtime Salaries category (#11400) will decrease in funding of $186,000 in FY 16/17 due to the completion of the Office of Traffic Safety Grant.

2. Operating Supplies category (#22000) $9,190 consists of annual uniform allowance, safety equipment and operating supplies.

3. Contracted Services category (#31000) $1,800 consists of cost of administrative hearings for citizens contesting parking citations.

4. Motor Pool Charges category (#33000) $91,793 includes the city allocated motor pool charges.

5. Miscellaneous category (#39000) $5,750 consists of printing, dues/memberships, and towing charges.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Police**

ACTIVITY: **Traffic Bureau**

ACTIVITY NO.: **3102**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$617,182	$660,404	$570,099	$641,246	$0
11300 Part Time Salaries	132,215	135,962	113,573	144,198	0
11400 Overtime Salaries	128,291	170,641	216,968	22,785	0
11450 Court Time Salaries	183	8,000	2,575	8,000	0
TOTAL	$877,871	$975,007	$903,215	$816,229	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$1,632	$2,010	$2,010	$2,106	$0
12300 Medical Insurance	81,101	89,397	89,397	96,616	0
12350 Medicare Insurance	12,602	11,492	11,492	9,239	0
12370 Part Time Retirement	4,262	5,438	5,438	5,438	0
12400 Dental Insurance	5,168	5,755	5,755	6,343	0
12500 Workers Compensation	7,687	8,071	8,071	8,475	0
12600 Retirement	173,733	192,646	192,646	209,098	0
12800 Uniform Allowance	0	157	157	160	0
12900 Long Term Disability	990	1,188	1,188	1,188	0
12950 Vision Plan	1,133	951	951	1,533	0
TOTAL	$288,308	$317,105	$317,105	$340,196	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$0	$400	$365	$400	$0
22000 Operating Supplies	21,401	20,987	20,987	9,190	0
24000 Small Tools	249	500	265	500	0
31000 Contracted Services	1,116	1,800	1,235	1,800	0
32000 Communications	511	750	736	750	0
33000 Motor Pool Charges	87,077	93,121	96,250	91,793	0
38000 R/M Contractual	1,612	2,000	1,267	2,000	0
39000 Miscellaneous	619	5,750	2,485	5,750	0
TOTAL	$112,585	$125,308	$123,590	$112,183	$0
CAPITAL OUTLAY					
54000 Vehicles/Equipment	$0	$20,000	$20,000	$0	$0
TOTAL	$0	$20,000	$20,000	$0	$0
GRAND TOTAL	$1,278,764	$1,437,420	$1,363,910	$1,268,608	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Police**

ACTIVITY: **Traffic Bureau**

ACTIVITY NO.: **3102**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Captain	0.25	0.25	0.00	$38,435	$39,604	$0
Sergeant	1.00	1.00	0.00	102,522	100,392	0
Police Officer	4.00	4.00	0.00	327,372	319,872	0
Community Services Officer	2.00	2.00	0.00	101,404	95,292	0
Police Clerk	1.00	1.00	0.00	50,844	50,544	0
Bilingual	0.00	0.00	0.00	600	600	0
Court Time	0.00	0.00	0.00	8,000	8,000	0
Education Incentives	0.00	0.00	0.00	15,675	18,375	0
Overtime	0.00	0.00	0.00	22,785	22,785	0
Special Assignments	0.00	0.00	0.00	12,000	12,000	0
Part-Time						
Crossing Guard	4.37	4.37	0.00	76,972	85,208	0
Community Services Officer	1.60	1.60	0.00	58,990	58,990	0
Total	14.22	14.22	0.00	$815,599	$811,662	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Police

ACTIVITY: Field Services

ACTIVITY NO.: 3103

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$6,749,517	$7,047,727	$6,750,098	$6,703,195	$0
SERVICES & SUPPLIES	415,666	430,673	423,812	439,899	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$7,165,183	$7,478,400	$7,173,910	$7,143,094	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	46.50	46.50	46.50	45.50	0

Program Description

Field Services Bureau personnel are the first responders to calls for service. The majority of the departments' officer-citizen contacts occur within this Bureau. As first responders, these officers handle all emergencies, alarms, crime report requests, disputes, hazards, traffic enforcement/traffic accident investigations and various other calls for service. As time permits these officers also address problem oriented policing concerns in an effort to enhance the quality of life in the community. Services are provided twenty-four hours a day, seven-days a week, ranging from low priority (parking complaints, keep the peace, etc.) to high priority (preliminary investigations of serious crimes like homicides and felony assaults) calls for service.

Part of the Field Services Bureau is the Canine Unit. The canine teams are a valuable part of daily law enforcement operations. Police dogs are trained in handler protection, searching techniques, article searches, and narcotics detection. The canine teams have effectively apprehended dangerous suspects, located evidence, and recovered narcotics which were hidden by drug dealers. Canine officers provide demonstrations and education programs to community groups and students.

The Field Services Bureau is committed to delivering the highest level of police services. The specific operational objectives are as follows:

- All Field Services personnel will attend a minimum of three Neighborhood or Business Watch meetings.
- Officers will be audited quarterly on their handling of incidents by their supervisor to monitor and maintain the highest quality of service delivered.
- Field Services Bureau will maintain an average response time of four minutes or less for Priority I calls.

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-17
Calls for Service			
Citizen Requests:	32,615	34,740	35,000
Officer Observed:	21,953	18,070	21,625
Total Calls for Service:	**54,568**	**52,810**	**56,625**
Priority I (Emergency) Response Time (minutes/seconds):	3:56	4:41	4:05
Priority II Response Time:	5:25	5:40	5:30
Priority III Response Time:	8:29	9:22	9:00
Priority IV Response Time:	6:28	7:24	6:55

Priority I: Where danger to life and/or property is imminent, or a crime of a serious nature is in progress.
Examples: (1) An armed robbery (2) A person shot

Priority II: Where a threat to a person or property is possible, or a breach of the peace is occurring.
Examples: (1) A trespass in progress (2) Disturbances caused by juveniles

Priority III: Where there is no threat to life or property, and a delay would not cause undue harm to a citizen or property.
Examples: (1) A bicycle theft, where no one was seen taking the bicycle
(2) A lost property report

Priority IV: Other routine calls for service.
Examples: (1) Station details (2) Prisoner transport

2016-2017 GOALS AND OBJECTIVES

1. Officers will receive training in First Aid/CPR/AED. The training will strengthen the officer's skills in life saving techniques. It will also keep officers compliant with State mandated requirements.

2. To improve patrol response and interaction with individuals suffering from a mental health crisis, patrol officers will be scheduled one shift with the Mental Evaluation Team.

2015- 2016 MAJOR ACCOMPLISHMENTS

1. Patrol personnel participated in formalized training in ergonomics. This training was designed to reduce work related injuries.

2. Each patrol team designed and conducted two crime prevention presentations directed towards senior citizens. The topics included prevention of residential burglaries, thefts and tips for seniors to avoid financial fraud.

3. Patrol team safety officers met quarterly to share, discuss and provide recommendations regarding ergonomics and other safety related topics in an effort to reduce work related injuries.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Overtime Salaries category (#11400) over expended due to vacancies, backfill for officers on long-term injured on duty status, and various investigations.

2. Operating Supplies category (#22000) $99,730 consists of other operating & equipment supplies, uniform allowance, and training.

3. Contracted Services category (#31000) consists of $5,000 for Los Angeles County Sheriff's Aero Bureau helicopter services.

4. Motor Pool category (#33000) $286,569 primarily consists of the city allocated motor pool charges.

5. R/M Contractual category (#38000) $15,000 includes the costs of maintenance for office and patrol equipment.

6. Miscellaneous category (#39000) $30,500 reflects the City Law Enforcement grant funding for training, printing, and dues/memberships.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Police**

ACTIVITY: **Field Services**

ACTIVITY NO.: **3103**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$4,122,008	$4,248,601	$3,865,582	$3,973,763	$0
11400 Overtime Salaries	355,540	241,149	341,539	104,000	0
11450 Court Time Salaries	51,597	90,000	75,000	90,000	0
TOTAL	$4,529,145	$4,579,750	$4,282,121	$4,167,763	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$10,518	$13,542	$13,542	$13,728	$0
12300 Medical Insurance	469,770	514,291	514,291	493,040	0
12350 Medicare Insurance	66,045	59,099	59,099	56,877	0
12400 Dental Insurance	27,010	31,438	31,438	29,620	0
12500 Workers Compensation	517,094	542,949	542,949	570,096	0
12600 Retirement	1,122,706	1,300,096	1,300,096	1,362,556	0
12800 Uniform Allowance	0	313	313	315	0
12900 Long Term Disability	1,584	1,188	1,188	1,584	0
12950 Vision Plan	5,645	5,061	5,061	7,616	0
TOTAL	$2,220,372	$2,467,977	$2,467,977	$2,535,432	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$1,406	$2,500	$2,200	$2,500	$0
22000 Operating Supplies	118,718	93,839	92,476	99,730	0
23000 R/M Supplies	0	300	241	300	0
24000 Small Tools	88	100	63	100	0
31000 Contracted Services	0	5,000	1,575	5,000	0
32000 Communications	0	200	137	200	0
33000 Motor Pool Charges	269,920	278,234	278,120	286,569	0
38000 R/M Contractual	25,026	15,000	13,500	15,000	0
39000 Miscellaneous	508	35,500	35,500	30,500	0
TOTAL	$415,666	$430,673	$423,812	$439,899	$0
GRAND TOTAL	$7,165,183	$7,478,400	$7,173,910	$7,143,094	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Police**

ACTIVITY: **Field Services**

ACTIVITY NO.: **3103**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Captain	0.50	0.50	0.00	$76,869	$79,208	$0
Lieutenant	3.00	3.00	0.00	369,702	366,732	0
Sergeant*	5.00	4.00	0.00	512,610	401,568	0
Agent	6.00	8.00	0.00	522,918	681,600	0
Police Officer	31.00	29.00	0.00	2,485,488	2,287,376	0
Police Clerk	1.00	1.00	0.00	50,844	50,844	0
Bilingual	0.00	0.00	0.00	25,200	23,400	0
Court Time	0.00	0.00	0.00	90,000	90,000	0
Education Incentives	0.00	0.00	0.00	93,330	102,870	0
Field Training	0.00	0.00	0.00	4,800	4,800	0
Overtime	0.00	0.00	0.00	104,000	104,000	0
Special Assignments	0.00	0.00	0.00	24,000	26,400	0
Total	46.50	45.50	0.00	$4,359,761	$4,218,798	$0

* Replace one Sergeant by a Management Analyst in Activity 3101.

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Police**

ACTIVITY: **Investigations**

ACTIVITY NO.: **3104**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$2,296,816	$2,348,408	$2,364,279	$2,245,775	$0
SERVICES & SUPPLIES	258,323	255,557	250,198	260,814	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$2,555,139	$2,603,965	$2,614,477	$2,506,589	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	17.15	17.55	17.55	17.55	0

Program Description

The Investigations Bureau conducts follow-up investigations on all crimes occurring within the City. The Bureau is responsible for the resolution and disposition of all criminal and non-criminal cases ranging from homicides to identity theft, as well as non-criminal matters, such as missing persons and lost property. This Bureau is also responsible for tracking registered sex offenders, parolees and probationers, and conducting compliance checks on those persons. The Investigations Bureau is comprised of two investigative sections.

The first section is the primary investigative unit, which conducts investigations on the majority of the crimes reported. Arrest and prosecution of criminals, and the successful closure of investigations, is the specific responsibility of the Investigations Bureau.

The second investigative section is the Crime Impact Team, a unit specializing in the gathering of criminal intelligence, vice and narcotic related investigations, gangs, and Asian organized crime.

The specific operational objectives are as follows:

- Maintain a Part I crime clearance rate of 20%.
- Audit all criminal cases that are rejected by the District Attorney's Office to ensure that all prosecutable cases are filed.
- Initiate a follow up investigation on all reported Suspected Child Abuse Reports (SCAR) within one business day.

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-17
Part I Crimes Investigated	1,392	1,630	1,500
Part I Clearance Rate	20%	16%	19%
Suspected Child Abuse Reports Followed Up Within One Business Day	100%	100%	100%

2016-2017 GOALS AND OBJECTIVES

1. Conduct briefing training for patrol personnel on new technology used by the investigations bureau. This will give patrol personnel a better understanding of what new technology is available and being used by the Bureau.
2. Provide community presentations on how to identify and report to police possible residential motels as well as prostitution houses in their neighborhood.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Utilized the department's various social media outlets (NIXLE, Twitter, Weibo) to send out bi-weekly crime prevention tips to the public.
2. Provided training to patrol personnel in the proper use of DNA collection kits. This has increased the collection of DNA evidence which has resulted in the positive identification of suspects in several of our cases with limited leads or evidence.
3. Conducted briefing training for patrol on emerging crime issues and trends and their effects on patrol operations particularly in the area of manufacturing of "Honey Oil".

PRIMARY PROGRAM EXPENDITURE EXPLANATION

1. Contracted Services category (#31000) $40,000 consists of investigative professional services.

2. Motor Pool Charges category (#33000) $183,874 includes the City's motor pool charges, mileage & parking, travel expenses and extradition expenses.

3. Miscellaneous category (#39000) $9,940 primarily consists of investigative costs.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Police**

ACTIVITY: **Investigations**

ACTIVITY NO.: **3104**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$1,458,842	$1,491,674	$1,424,438	$1,358,604	$0
11300 Part Time Salaries	28,087	52,956	46,385	52,956	0
11400 Overtime Salaries	124,096	51,000	143,678	51,000	0
11450 Court Time Salaries	10,014	15,000	12,000	15,000	0
TOTAL	$1,621,039	$1,610,630	$1,626,501	$1,477,560	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$3,308	$4,206	$4,206	$4,290	$0
12300 Medical Insurance	148,460	167,992	167,992	153,032	0
12350 Medicare Insurance	23,819	19,452	19,452	20,049	0
12370 Part Time Retirement	941	2,123	2,123	2,123	0
12400 Dental Insurance	8,255	9,783	9,783	9,220	0
12500 Workers Compensation	97,829	102,720	102,720	107,856	0
12600 Retirement	390,563	425,227	425,227	464,609	0
12800 Uniform Allowance	0	3,482	3,482	4,410	0
12900 Long Term Disability	693	810	810	396	0
12950 Vision Plan	1,909	1,983	1,983	2,230	0
TOTAL	$675,777	$737,778	$737,778	$768,215	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$147	$1,200	$1,100	$1,200	$0
22000 Operating Supplies	6,355	7,725	7,651	7,650	0
23000 R/M Supplies	0	100	73	100	0
31000 Contracted Services	41,799	40,000	36,542	40,000	0
32000 Communications	517	650	365	650	0
33000 Motor Pool Charges	172,749	178,542	178,074	183,874	0
37000 Leases & Rentals	8,400	8,400	8,400	8,400	0
38000 R/M Contractual	3,598	9,000	8,558	9,000	0
39000 Miscellaneous	24,758	9,940	9,435	9,940	0
TOTAL	$258,323	$255,557	$250,198	$260,814	$0
GRAND TOTAL	$2,555,139	$2,603,965	$2,614,477	$2,506,589	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Police**

ACTIVITY: **Investigations**

ACTIVITY NO.: **3104**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Captain	0.25	0.25	0.00	$38,435	$39,604	$0
Lieutenant	1.00	1.00	0.00	124,080	122,244	0
Sergeant	2.00	2.00	0.00	205,044	200,784	0
Agent	8.00	4.00	0.00	695,649	340,800	0
Police Officer	3.00	7.00	0.00	216,054	559,776	0
Evidence Officer	1.00	1.00	0.00	58,908	58,800	0
Police Clerk	1.00	1.00	0.00	50,844	50,844	0
Bilingual	0.00	0.00	0.00	12,600	14,400	0
Court Time	0.00	0.00	0.00	15,000	15,000	0
Education Incentives	0.00	0.00	0.00	40,095	49,575	0
Overtime	0.00	0.00	0.00	51,000	51,000	0
Special Assignments	0.00	0.00	0.00	26,400	33,600	0
Part-Time						
Crime Analyst	0.50	0.50	0.00	19,956	19,956	0
Evidence Officer	0.80	0.80	0.00	33,000	33,000	0
Total	17.55	17.55	0.00	$1,587,065	$1,589,383	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Police**

ACTIVITY: **Animal Control**

ACTIVITY NO.: **3111**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$77,392	$101,363	$89,175	$141,877	$0
SERVICES & SUPPLIES	184,871	152,273	185,246	156,395	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$262,263	$253,636	$274,421	$298,272	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	1.00	1.50	1.50	1.70	0

Program Description

The Animal Control Bureau is responsible for the enforcement of all Municipal, County, and State codes, which pertain to the care, welfare, and protection of all animals. The Animal Control Bureau investigates reports of animal neglect, animal abuse, animal bites, and complaints on pet shops or anywhere animals are sold. Animal Control is also responsible for the enforcement of leash laws and stray animal services. Through an agreement with the Los Angeles County Department of Animal Care & Control, licensing and shelter services are provided in compliance with State and local laws are provided.

The specific operational objectives are as follows:

- Respond to all sick and injured animal calls within eight minutes of receiving the call when Animal Control personnel are on duty.
- Respond to all dead animal calls within ten minutes of receiving the call when Animal Control personnel are on duty.

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-17
Number of Dog Bites Reported	22	14	8
Impounded Animals *(Strays picked up/Counter)*	672	925	760
Warnings/Citations	61	54	65
Injured Animals	77	87	75
Dead Animals Picked-Up	421	770	560
Students in Educational Programs	37	60	60
Response Time: Dead Animals (minutes/seconds)	8:25	6:19	6:15
Response Time: Injured / Sick Animals (minutes/seconds)	9:49	10:40	8:45
Calls for service:			
Calls Handled by ACO	1,308	1,269	1,250
Calls Handled by MPPD Officers	337	242	275
Calls Handled by L.A.C.D.A.C.C.*	348	278	225
Total calls for service:	1,993	1,789	1,750

*L.A.C.D.A.C.C. = Los Angeles County Department of Animal Care and Control

2016-2017 GOALS AND OBJECTIVES

1. The Animal Control Bureau will distribute information on pet safety and animal care to the public on a quarterly basis utilizing the department's social media outlets. This will assist in getting information out to the public in a timely manner.

2. The Animal Control bureau will coordinate with the Training Bureau to schedule training for new employees in the area of Animal Control. This will give the new employee an opportunity to receive training in this area and observe the types of calls that are handled by Animal Control.

2015-2016 MAJOR ACCOMPLISHMENTS

1. The Animal Control Bureau, in cooperation with The Lucy Pet Foundation, conducted a low cost spay and neuter clinic for residents of the city.

2. The Animal Control Bureau conducted two Vaccination, Licensing and Microchip Clinics in cooperation with the Los Angeles County Department of Animal Care and Control.

3. Animal Control Bureau personnel attended Neighborhood Watch Meetings, disseminating information relating to animal care and control.

4. Animal Control Bureau personnel created an email list of pet owners in the city in order to send out information of events and various animal care and control issues. This assisted in getting information out to the public in a timely manner.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Part Time Salaries category (#11300) reflects one part time Animal Control Officer position.

2. Contracted Services category (#31000) $115,500 primarily consists of contract services with LA County Department of Animal care and Control.

3. Motor Pool Charges category (#33000) $39,470 represents the city allocated motor pool charges.

4. Miscellaneous category (#39000) $500 consists of printing and training.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Police**

ACTIVITY: **Animal Control**

ACTIVITY NO.: **3111**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$52,618	$55,966	$53,542	$83,766	$0
11300 Part Time Salaries	0	17,040	7,935	17,040	0
11400 Overtime Salaries	787	1,000	965	1,000	0
TOTAL	$53,405	$74,006	$62,442	$101,806	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$156	$156	$156	$219	$0
12300 Medical Insurance	7,089	7,693	7,693	9,561	0
12350 Medicare Insurance	774	1,035	1,035	1,185	0
12370 Part Time Retirement	0	682	58	682	0
12400 Dental Insurance	602	611	611	791	0
12500 Workers Compensation	2,795	2,935	2,935	3,082	0
12600 Retirement	12,017	13,714	13,714	23,968	0
12900 Long Term Disability	396	396	396	396	0
12950 Vision Plan	158	135	135	187	0
TOTAL	$23,987	$27,357	$26,733	$40,071	$0
SERVICES & SUPPLIES					
22000 Operating Supplies	$732	$800	$675	$800	$0
31000 Contracted Services	146,402	112,528	145,758	115,500	0
32000 Communications	83	125	84	125	0
33000 Motor Pool Charges	37,204	38,320	38,320	39,470	0
39000 Miscellaneous	450	500	409	500	0
TOTAL	$184,871	$152,273	$185,246	$156,395	$0
GRAND TOTAL	$262,263	$253,636	$274,421	$298,272	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Police**

ACTIVITY: **Animal Control**

ACTIVITY NO.: **3111**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Police Captain*	0.00	0.20	0.00	$0	$26,883	$0
Animal Control Officer	1.00	1.00	0.00	54,408	54,540	0
Overtime	0.00	0.00	0.00	1,000	1,000	0
Part-Time						
Animal Control Officer	0.50	0.50	0.00	17,040	17,040	0
Total	1.50	1.70	0.00	$72,448	$99,463	$0

* Restore the 2nd Captain position in Activity 3111, 3112, 3113, 3114, and 3120.

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Police

ACTIVITY: Communications

ACTIVITY NO.: 3112

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$983,195	$976,573	$971,207	$1,027,262	$0
SERVICES & SUPPLIES	196,973	264,333	244,803	264,333	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$1,180,168	$1,240,906	$1,216,010	$1,291,595	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	9.24	9.74	9.74	9.94	0

Program Description

The Communications Bureau serves the community by maintaining twenty-four hours-a-day, seven-days-a-week communication services for the Police Department and Animal Control in the City of Monterey Park. The Communications Bureau is the central answering point for all traditional and wireless 9-1-1 calls within the City limits. Communications Dispatchers are tasked with quickly identifying problems and sending the appropriate assistance to the caller.

In critical incidents, when danger is imminent, it is imperative to have highly trained personnel quickly identify and problem solve by effectively utilizing the available resources in a timely manner. Deployment of public safety services and other resources depend on the ability of this bureau to make timely decisions based on the information obtained from the callers. Immediate access to translation services through on-duty translators and telephone translation service for the non-English speaking and the hearing impaired community enhances our service.

To better serve the community, and enhance the safety of our first responders, Communications Bureau personnel input and maintain critical premise history information received from all City departments and other governmental agencies.

The specific operational objectives are as follows:

- Maintain an emergency dispatch time of less than 90 seconds.
- Conduct monthly performance audits of each dispatcher to ensure quality service delivery and to identify training needs.
- Continued participation in programs focused on educating the public and raising the awareness of policing issues for both the staff and the community.

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-17
Police Service Calls:	32,615	34,740	35,000
Officer Observations:	21,953	18,070	21,625
Total Police Service Calls:	**54,568**	**52,810**	**56,625**
Animal Control Service Calls:	1,993	1,789	1,750
Priority I Dispatch Time Emergency (min/sec):	0:56	0:57	0:55
Priority II Dispatch Times Non-Emergency (min/sec):	3:21	3:48	3:40
Priority III Dispatch Times Non-Emergency (min/sec):	9:21	11:39	10:30
Priority IV Dispatch Times Non-Emergency (min/sec):	6:04	9:07	7:45

2016-2017 GOALS AND OBJECTIVES

1. Receive continued training to enhance skills in recognition and response to calls for service from citizens experiencing a high level of stress due to medical emergencies, violence, or traumatic events. Training will include recognition of the human stress response, empathetic and professional response, mental preparation, and post-incident stress management. Continued training in this area will increase knowledge and efficiency in order to serve citizens experiencing a crisis or emergency situation.

2. Present the "9-1-1 for Kids" program to elementary schools in the city. The program provides educational tools to teach proper use of the 9-1-1 system.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Communications Personnel participated in patrol ride-a-longs to enhance their knowledge and understanding of the patrol function, officer safety concerns, and changes in the development of the commercial areas in the city.

2. Communications Personnel conducted community outreach and education throughout the year. Dispatchers attended Neighborhood Watch programs, "Coffee with a Cop", Citizen's Academy, and published articles in the Cascades Newspaper.

PRIMARY PROGRAM EXPEDITURE EXPLANATIONS

1. Part Time Salaries (#11300) and Overtime Salaries (#11400) categories were over spent due to Dispatch personnel who were in training, on long term leave and vacancies.

2. Communications category (#32000) $97,000 consists of telephone services.

3. R/M Contractual category (#38000) $164,000 consists of communications system hardware, fire alarm monitoring, police communication devices, and equipment maintenance.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Police**

ACTIVITY: **Communications**

ACTIVITY NO.: **3112**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$488,064	$636,347	$501,796	$667,311	$0
11300 Part Time Salaries	94,035	12,000	61,128	12,000	0
11400 Overtime Salaries	190,090	46,000	128,212	46,000	0
TOTAL	$772,189	$694,347	$691,136	$725,311	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$1,092	$1,560	$1,560	$1,623	$0
12300 Medical Insurance	52,425	90,390	90,390	87,139	0
12350 Medicare Insurance	12,122	7,996	7,996	8,665	0
12370 Part Time Retirement	147	480	480	480	0
12400 Dental Insurance	3,706	6,450	4,295	6,000	0
12500 Workers Compensation	9,783	10,272	10,272	10,786	0
12600 Retirement	128,317	160,115	160,115	182,121	0
12900 Long Term Disability	2,409	3,564	3,564	3,564	0
12950 Vision Plan	1,005	1,399	1,399	1,573	0
TOTAL	$211,006	$282,226	$280,071	$301,951	$0
SERVICES & SUPPLIES					
22000 Operating Supplies	$2,240	$3,213	$3,189	$3,213	$0
32000 Communications	63,510	97,000	79,494	97,000	0
38000 R/M Contractual	131,223	164,000	162,000	164,000	0
39000 Miscellaneous	0	120	120	120	0
TOTAL	$196,973	$264,333	$244,803	$264,333	$0
GRAND TOTAL	$1,180,168	$1,240,906	$1,216,010	$1,291,595	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Police**

ACTIVITY: **Communications**

ACTIVITY NO.: **3112**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Police Captain*	0.00	0.20	0.00	$0	$26,883	$0
Lieutenant	0.50	0.50	0.00	63,240	61,122	0
Dispatcher	9.00	9.00	0.00	546,402	551,664	0
Bilingual	0.00	0.00	0.00	1,800	1,800	0
Education Incentive	0.00	0.00	0.00	2,550	4,050	0
Longevity Pay	0.00	0.00	0.00	0	1,200	0
Overtime	0.00	0.00	0.00	46,000	46,000	0
Lead Communications Dispatcher Premium	0.00	0.00	0.00	3,000	3,000	0
Special Assignment	0.00	0.00	0.00	1,200	1,200	0
Part-Time						
Dispatcher	0.24	0.24	0.00	12,000	12,000	0
Total	9.74	9.94	0.00	$676,192	$708,919	$0

* Restore the 2nd Captain position in Activity 3111, 3112, 3113, 3114, and 3120.

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Police

ACTIVITY: Jail

ACTIVITY NO.: 3113

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$659,196	$647,546	$643,352	$689,301	$0
SERVICES & SUPPLIES	51,587	83,569	72,317	82,238	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$710,783	$731,115	$715,669	$771,539	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	5.50	6.50	6.50	6.70	0

Program Description

The Monterey Park Jail receives and processes persons booked for violations of the law. Bookings involving juveniles and warrant arrests are short-term detentions. Arrests for serious crimes may require processing and prisoner maintenance over several days. The Jail Bureau is responsible for operating and maintaining a safe and secure jail environment. The Jail Bureau also operates a fee paying prisoner program that generates revenue for the City. Persons who are accepted into this program are low risk misdemeanant offenders and federal prisoners.

The specific operational objectives are as follows:

- Maintain compliance with all jail inspections conducted by the Board of Corrections, the Grand Jury, and other outside agencies with above average ratings.
- Maintain a positive rating above 75% as measured by the outgoing prisoner surveys.
- Maintain compliance with State and County guidelines by conducting intake screenings on all prisoners (i.e. health, mental health, etc.).

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-17
Prisoners Booked: (Excluding fee-paying)	851	912	930
Fee-Paying Prisoners Booked	121	168	175
Total Prisoners Booked	**972**	**1,080**	**1,105**
Jail Revenue: Fee Paying	$52,992	$85,920	$60,500
Prisoner Satisfaction Rating:	97%	97%	98%

2016-2017 GOALS AND OBJECTIVES

1. Jail personnel will design a new Medical Screening and Housing Classification form. This form will better assess arrestees that are brought into the jail facility for potentially medical and mental health issues.

2. The Mental Evaluation Team and Lead Jailer will design and present a training class on how to identify arrestees with mental health issues at the time of intake. This will allow Jail personnel to be able to quickly evaluate a person's mental condition and find suitable housing for them if needed.

2015-2016 MAJOR ACCOMPLISHMENTS

1. To ensure that Jail personnel were kept current on policy and procedures, the Jail Bureau held quarterly meetings. During these meetings, training, as well as current policies and procedures were discussed to ensure optimum functionality of the Jail.

2. Jail personnel provided training to Reserve staff and officers. Training on proper booking procedures, current case laws related to jail facilities, jail safety, and an overview of jail operations was provided.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Operating Supplies category (#22000) $34,425 consists of cleaning supplies, uniforms and prisoner supplies.

2. R/M Contractual category (#38000) $34,600 consists of Jail janitorial services, pest control services and office maintenance.

3. Other Agency Service category (#41000) $7,000 is for booking charges for prisoners.

4. Miscellaneous category (#39000) $650 consists of printing, and books.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Police**

ACTIVITY: **Jail**

ACTIVITY NO.: **3113**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$421,096	$409,970	$409,970	$429,908	$0
11300 Part Time Salaries	34,201	26,337	26,337	26,337	0
11400 Overtime Salaries	25,412	25,000	20,806	25,000	0
11450 Court Time Salaries	119	0	0	0	0
TOTAL	$480,828	$461,307	$457,113	$481,245	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$1,066	$1,092	$1,092	$1,155	$0
12300 Medical Insurance	53,694	60,905	60,905	64,365	0
12350 Medicare Insurance	5,116	5,772	5,772	6,180	0
12370 Part Time Retirement	611	702	702	702	0
12400 Dental Insurance	3,456	3,561	3,561	4,211	0
12500 Workers Compensation	4,472	4,696	4,696	4,931	0
12600 Retirement	107,278	106,729	106,729	123,574	0
12900 Long Term Disability	1,980	1,980	1,980	1,980	0
12950 Vision Plan	695	802	802	958	0
TOTAL	$178,368	$186,239	$186,239	$208,056	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$0	$800	$324	$800	$0
22000 Operating Supplies	18,760	34,425	32,995	34,425	0
32000 Communications	770	1,550	1,407	1,550	0
33000 Motor Pool Charges	3,028	3,119	3,119	3,213	0
38000 R/M Contractual	27,908	34,600	32,412	34,600	0
39000 Miscellaneous	280	575	560	650	0
41000 Other Agency Serv	841	8,500	1,500	7,000	0
TOTAL	$51,587	$83,569	$72,317	$82,238	$0
GRAND TOTAL	$710,783	$731,115	$715,669	$771,539	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Police**

ACTIVITY: **Jail**

ACTIVITY NO.: **3113**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Police Captain*	0.00	0.20	0.00	$0	$26,883	$0
Sergeant	1.00	1.00	0.00	101,898	100,392	0
Jailer	5.00	5.00	0.00	285,051	280,881	0
Lead Jailer Premium	0.00	0.00	0.00	3,000	3,000	0
Bilingual	0.00	0.00	0.00	1,200	1,200	0
Education Incentives	0.00	0.00	0.00	3,600	4,200	0
Longevity Pay	0.00	0.00	0.00	0	2,400	0
Overtime	0.00	0.00	0.00	25,000	25,000	0
Special Assignments	0.00	0.00	0.00	2,400	2,400	0
Part-Time						
Jailer	0.50	0.50	0.00	26,337	26,337	0
Total	6.50	6.70	0.00	$448,486	$472,693	$0

* Restore the 2nd Captain position in Activity 3111, 3112, 3113, 3114, and 3120.

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Police

ACTIVITY: Records

ACTIVITY NO.: 3114

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$761,842	$832,168	$781,319	$945,469	$0
SERVICES & SUPPLIES	118,022	131,514	124,220	115,185	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$879,864	$963,682	$905,539	$1,060,654	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	9.50	11.00	11.00	11.20	0

Program Description

The Records Bureau systematically processes, maintains, and distributes records and reports of all documented police incidents occurring within the City's boundaries. Significant Bureau tasks include: compiling crime statistics and information; inputting data into the Records Management System, accessing information in State and National law enforcement data bases; maintaining and preparing purchasing requests of police department supplies; preparing complaints for court; providing assistance at the Police public counter; responding to requests for information and assistance of citizens; receiving fees for services provided at the public counter; and assisting officers by writing routine reports at the Police counter.

The specific operational objectives are as follows:

- Process and transmit complaints for court eight days in advance of the appearance date.
- Submit the monthly statistical reports to the Department of Justice by the tenth day of each month.

- Complete data entry of reports into the Records Management System within seven days of receipt.

- Respond to the front counter within one minute for delivery of service.

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-17
Reports Processed:	5,063	5,500	5,700
Traffic Citations Processed:	7,279	4,585	6,500
Data Entry Completion:	96%	97%	100%
Complaints Processed for Court: (within 8 days)	99%	99%	100%

2016-2017 GOALS AND OBJECTIVES

1. Receive training in processing the monthly UCR report. Each Clerk will be responsible for submitting a UCR report to The Department of Justice.

2. Begin an accelerated effort to purge past records that can be discarded according to the City retention criteria. The process will eliminate unnecessary records and keeping only what is required by law.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Participated in patrol ride-a-longs in order to acquire a better understanding of the work that officers perform, particularly in the area of report writing. This assisted them in providing better service to the officers and improved the quality of reports.

2. Hired three FT Records Clerks and completed basic records training during this period.

3. Began the process of creating and updating written procedures for the various tasks performed most frequently at the front counter by Records Clerks. The guidelines will provide a way of maintaining consistency in handling the areas of responsibility regardless of whether the situation is being handled by a Clerk, Cadet or Volunteer.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Office Supplies category (#21000) $18,900 consists of printing and office supplies.

2. Lease & Rental category (#37000) is for the Canon copier rental, $10,050.

3. R/M Contractual category (#38000) $7,600 is for office equipment maintenance. A decrease of $18,000, janitorial services, is transferred to Management Services for better cost management.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Police**

ACTIVITY: **Records**

ACTIVITY NO.: **3114**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$521,332	$555,335	$501,015	$603,278	$0
11300 Part Time Salaries	10,445	26,680	20,028	37,955	0
11400 Overtime Salaries	8,534	5,150	15,273	5,150	0
TOTAL	$540,311	$587,165	$536,316	$646,383	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$1,492	$1,506	$1,506	$1,935	$0
12300 Medical Insurance	74,212	79,684	79,684	88,689	0
12350 Medicare Insurance	8,099	6,800	6,800	8,466	0
12370 Part Time Retirement	418	1,469	1,469	1,469	0
12400 Dental Insurance	4,955	5,381	5,381	7,011	0
12500 Workers Compensation	5,975	6,274	6,274	6,588	0
12600 Retirement	121,760	139,277	139,277	179,347	0
12900 Long Term Disability	3,564	3,564	3,564	4,356	0
12950 Vision Plan	1,056	1,048	1,048	1,225	0
TOTAL	$221,531	$245,003	$245,003	$299,086	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$17,253	$18,900	$17,646	$18,900	$0
22000 Operating Supplies	2,421	3,125	3,109	2,815	0
32000 Communications	2,109	2,245	2,245	2,245	0
36000 Utilities	62,247	66,019	68,911	68,000	0
37000 Leases & Rentals	9,766	10,050	10,050	10,050	0
38000 R/M Contractual	19,939	25,600	16,756	7,600	0
39000 Miscellaneous	4,082	5,175	5,157	5,175	0
41000 Other Agency Serv	205	400	346	400	0
TOTAL	$118,022	$131,514	$124,220	$115,185	$0
GRAND TOTAL	$879,864	$963,682	$905,539	$1,060,654	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Police**

ACTIVITY: **Records**

ACTIVITY NO.: **3114**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Police Captain*	0.00	0.20	0.00	$0	$26,883	$0
Lieutenant	0.50	0.50	0.00	63,240	61,122	0
Police Records Management Technician	1.00	1.00	0.00	56,348	57,752	0
Police Clerk	8.00	8.00	0.00	403,256	373,639	0
Bilingual	0.00	0.00	0.00	6,600	11,400	0
Education Incentive	0.00	0.00	0.00	2,550	4,950	0
Longevity Pay	0.00	0.00	0.00	0	1,200	0
Overtime	0.00	0.00	0.00	5,150	5,150	0
Lead Police Records Clerk Premium	0.00	0.00	0.00	3,000	3,000	0
Special Asssignment	0.00	0.00	0.00	1,200	1,200	0
Part-Time						
Police Records Clerk	1.00	1.00	0.00	26,680	26,680	0
Police Records Cadet	0.50	0.50	0.00	10,047	11,275	0
Total	11.00	11.20	0.00	$578,071	$584,251	$0

* Restore the 2nd Captain position in Activity 3111, 3112, 3113, 3114, and 3120.

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Police

ACTIVITY: Computer Services

ACTIVITY NO.: 3115

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$0	$0	$0	$0	$0
SERVICES & SUPPLIES	623,929	684,268	671,099	687,734	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$623,929	$684,268	$671,099	$687,734	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0

Program Description

The Computer Services Bureau provides data processing and basic maintenance and configuration of police department computers and networks. Computer Services is also tasked with identifying emerging technologies that can be implemented to increase the effectiveness and efficiency of the Police Department.

Contract personnel provide training to employees on a variety of applications and use of external systems operated by Federal, State and local criminal justice organizations. Contract personnel also provide consulting services in developing strategies to bring the Department to optimal operating levels.

2016-2017 GOALS AND OBJECTIVES

1. Assist in the installation of the upgrade to the Computer Aided Dispatch/Records Management System and upgrade the necessary infrastructure to support the system.

2. Computer Services personnel along with the Technical Services Bureau, will train authorized personnel in the use of the i4-POD portable surveillance system. This is a portable video camera system that will allow department personnel to remotely monitor a problem area in the city.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Assisted in the implementation and installation of the new Mobile Data Computer (MDC) system.

2. Updated all police department computers with the Windows 7 operating system to replace those that were still operating on an older operating system. This enhanced the efficiency in the running of programs used by the police department.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Contracted Services category (#31000) $153,050 is for Police data processing.

2. Communications category (#32000) $31,364 consists of City's Technology charges.

3. R/M Contractual category (#38000) $335,000 consists of CAD/RMS system maintenance, mobile data computer and connection support, and other system maintenance & support services.

4. Debt Service category (#42000) $165,870 is the for the loan payment for the Computer Aided Dispatch/Records Management System.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Police**

ACTIVITY: **Computer Services**

ACTIVITY NO.: **3115**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SERVICES & SUPPLIES					
21000 Office Supplies	$0	$400	$276	$400	$0
22000 Operating Supplies	0	200	200	200	0
24000 Small Tools	0	1,850	1,800	1,850	0
31000 Contracted Services	132,030	150,500	150,500	153,050	0
32000 Communications	29,000	30,450	30,608	31,364	0
38000 R/M Contractual	297,031	335,000	321,847	335,000	0
42000 Debt Service	165,868	165,868	165,868	165,870	0
TOTAL	$623,929	$684,268	$671,099	$687,734	$0
GRAND TOTAL	$623,929	$684,268	$671,099	$687,734	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Police

ACTIVITY: Community Services

ACTIVITY NO.: 3120

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$247,727	$322,424	$320,774	$365,160	$0
SERVICES & SUPPLIES	57,234	59,629	57,763	60,689	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$304,961	$382,053	$378,537	$425,849	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	3.75	3.75	3.75	3.95	0

Program Description

The primary goal of the Community Services Bureau is to raise the community's level of awareness on crime and crime prevention methods. The desired outcome is to decrease community member's potential of being victimized. This goal is accomplished through Community Based Policing, where a partnership between the community and the police is formed to proactively solve crime problems and address quality of life issues.

Services offered to the public by the Community Services Bureau are the Neighborhood and Business Watch programs, residential and business inspections, and various presentations designed to meet the specific needs of the community. The Community Services Bureau offers to the public the Monterey Park Citizens' Patrol (M.P.C.P.) and Police Explorers programs which enable citizens to become an integral part of the police department.

Attached to the Community Services Bureau is the Problem Oriented Policing (P.O.P.) Team. The P.O.P. Team is tasked with the primary function of identifying and formulating long-term solutions to resolve community issues, rather than a reactive response to calls for service. As a Community Based Policing program, the P.O.P. Team uses creative strategies to solve

problems through collaboration with various community stakeholders (i.e. residents, business owners, apartment owners/managers, private and public organizations, and all departments within the municipality) to provide a permanent solution to an identified problem.

The specific operational objectives are as follows:

- Solicit and encourage active involvement in the Neighborhood Watch Seven Step Program, conduct quarterly Block Captain Meetings, and continue to submit monthly crime prevention articles to the Cascade Newspaper.
- Conduct monthly Business Watch meetings in the business community sectors.
- Maintain the Monterey Park Citizen's Patrol membership to provide services to address the needs of the community and the Police Department.
- Maintain the Police Explorer Scouts membership to meet the needs of the Explorer Scouts, Community, and the Police Department.
- Provide members of the community and local schools with tours of the Police Department and City Hall Facility.
- Offer the Citizens' Academy to the Community on an annual basis.

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-17
Tour of City Facilities: (Number of persons)	618	770	800
Neighborhood Watch Groups:	78	81	82
Business Watch Groups:	79	80	81
Monterey Park Citizen Patrol (M.P.C.P.) Hours Volunteered:	1,517	1,868	1,900
Police Explorer Hours Volunteered:	3,390	3,600	3,800
Police Chaplin Hours Volunteered:	254	380	395

2016-2017 GOALS AND OBJECTIVES

1. Personnel will present quarterly "Active Shooter" training to local businesses in the City. The program will provide business owners and their employee's information on what to do should they ever be faced with such an incident.

2. Coordinate with the Public Works Department in identifying and replacing any Neighborhood Watch signs which are worn out or in disrepair. This will enhance crime prevention efforts, draw attention to the Neighborhood Watch program, as well as help to beautify the City.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Held its 16th Annual Youth Activities Golf Tournament. With the sponsorship from numerous local businesses and community members, and the participation of over 100 golfers, the tournament raised over $16,000.

2. Developed a training manual for new Police Explorers. The training manual will be a guide for the new Police Explorer brought into the program to help ensure their success.

3. Hosted two "Coffee with a Cop" programs during the year. Coffee with a Cop is a Department of Justice sponsored program aimed at building Community Partnerships with city residents. The program provides a relaxed, non-structured time for the public and police officers to gather and create positive relationships.

4. Researched the feasibility of having the false alarm billing done by a third-party vendor. By having the billing done by an outside vendor will allow Bureau personnel more time to focus on the community based programs that are managed out of the bureau. An RFP was completed and final vendor selection is being done to implement this program.

PRIMARY PROGRAM EXPEDITURE EXPLANATIONS

1. Operating Supplies category (#22000) $6,040 consists of annual uniform allowance, office supplies and other operating supplies.

2. Motor Pool Charges category (#33000) $45,899 primarily consists of city allocated motor pool charges but also includes travel expenses.

3. Miscellaneous category (#39000) $8,000 consists of printing, dues/memberships, books, and crime prevention program.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Police**

ACTIVITY: **Community Services**

ACTIVITY NO.: **3120**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$134,789	$174,530	$174,530	$198,219	$0
11300 Part Time Salaries	36,629	45,444	45,444	45,444	0
11400 Overtime Salaries	3,886	4,000	2,700	4,000	0
11450 Court Time Salaries	147	773	423	773	0
TOTAL	$175,451	$224,747	$223,097	$248,436	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$312	$576	$576	$687	$0
12300 Medical Insurance	19,552	27,600	27,600	30,424	0
12350 Medicare Insurance	2,791	2,478	2,478	2,875	0
12370 Part Time Retirement	1,465	2,041	2,041	2,041	0
12400 Dental Insurance	1,105	1,800	1,800	1,670	0
12500 Workers Compensation	9,085	9,539	9,539	10,016	0
12600 Retirement	37,761	53,460	53,460	68,629	0
12950 Vision Plan	205	183	183	382	0
TOTAL	$72,276	$97,677	$97,677	$116,724	$0
SERVICES & SUPPLIES					
22000 Operating Supplies	$5,968	$6,315	$5,276	$6,040	$0
32000 Communications	618	650	650	650	0
33000 Motor Pool Charges	43,258	44,564	44,538	45,899	0
38000 R/M Contractual	35	100	100	100	0
39000 Miscellaneous	7,355	8,000	7,199	8,000	0
TOTAL	$57,234	$59,629	$57,763	$60,689	$0
GRAND TOTAL	$304,961	$382,053	$378,537	$425,849	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Police**

ACTIVITY: **Community Services**

ACTIVITY NO.: **3120**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Police Captain*	0.00	0.20	0.00	$0	$26,883	$0
Police Officer	2.00	2.00	0.00	163,611	159,936	0
Court Time	0.00	0.00	0.00	773	773	0
Education Incentives	0.00	0.00	0.00	3,720	6,600	0
Overtime	0.00	0.00	0.00	4,000	4,000	0
Special Assignments	0.00	0.00	0.00	4,800	4,800	0
Part-Time						
Community Services Officer	1.75	1.75	0.00	45,444	45,444	0
Total	3.75	3.95	0.00	$222,348	$248,436	$0

* Restore the 2nd Captain position in Activity 3111, 3112, 3113, 3114, and 3120.

F I R E

SOURCE OF FUNDS:

General $9,084,735
Retirement $1,848,262
Shop $104,040
Separation Benefits $220,405
Public Safety Impact Fee $127,495
Public Safety Augmentation $330,000
ELAC Instructional Service Program Grant $40,000
Ground Emergency Medical Transport Grant $21,200

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Fire

ACTIVITY: Fire

ACTIVITY NO.: 3200

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$9,752,457	$10,220,854	$10,158,769	$10,264,074	$0
SERVICES & SUPPLIES	1,255,196	1,478,559	1,452,841	1,512,063	0
CAPITAL OUTLAY	57,916	0	0	0	0
TOTAL COSTS	$11,065,569	$11,699,413	$11,611,610	$11,776,137	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	57.50	57.50	57.50	59.00	0

Program Description

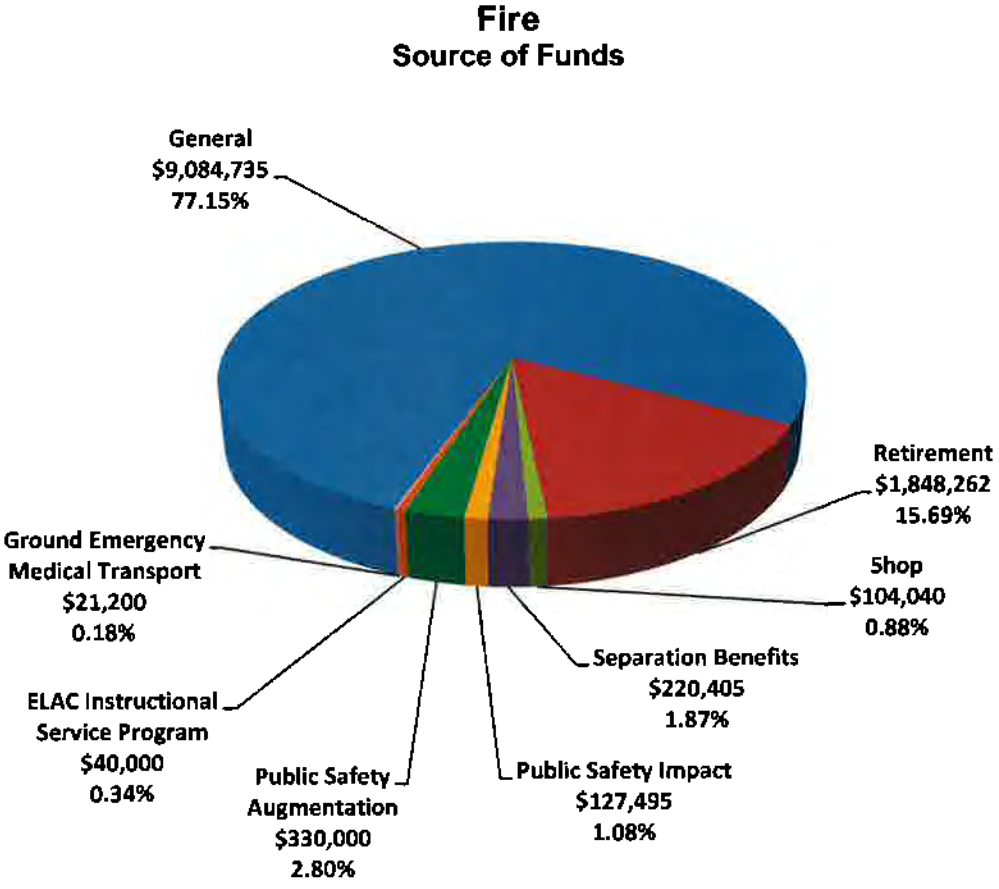
The Fire Department is entrusted with the responsibility of providing this community, its citizens and guests, with the highest level of standard care and emergency response in support of our organizational mission, the preservation of life, property, and the environment. Typical of most other Southern California cities, Monterey Park is subjected to naturally occurring events, such as earthquakes, brush fires, flooding, and mud slides. The City is charged with the task of managing numerous human-caused hazards as well, including building fires, environmental hazardous conditions, multi-casualty medical events and numerous other catastrophic occurrences. Three of the most heavily traveled interstates and state highways border this city. This proximity results in numerous transportation accidents, which require specialized mitigation equipment, the treatment and transportation of injured patients to the community hospitals, and the probability of a transportation vehicle incident with a resulting release of hazardous materials. These and other complex incidents remain a major concern to the Fire Department and the community.

The Department is organized into four divisions: Administration, Emergency Operations, Emergency Medical Services, and Community Risk Reduction and Fire Prevention. The Fire

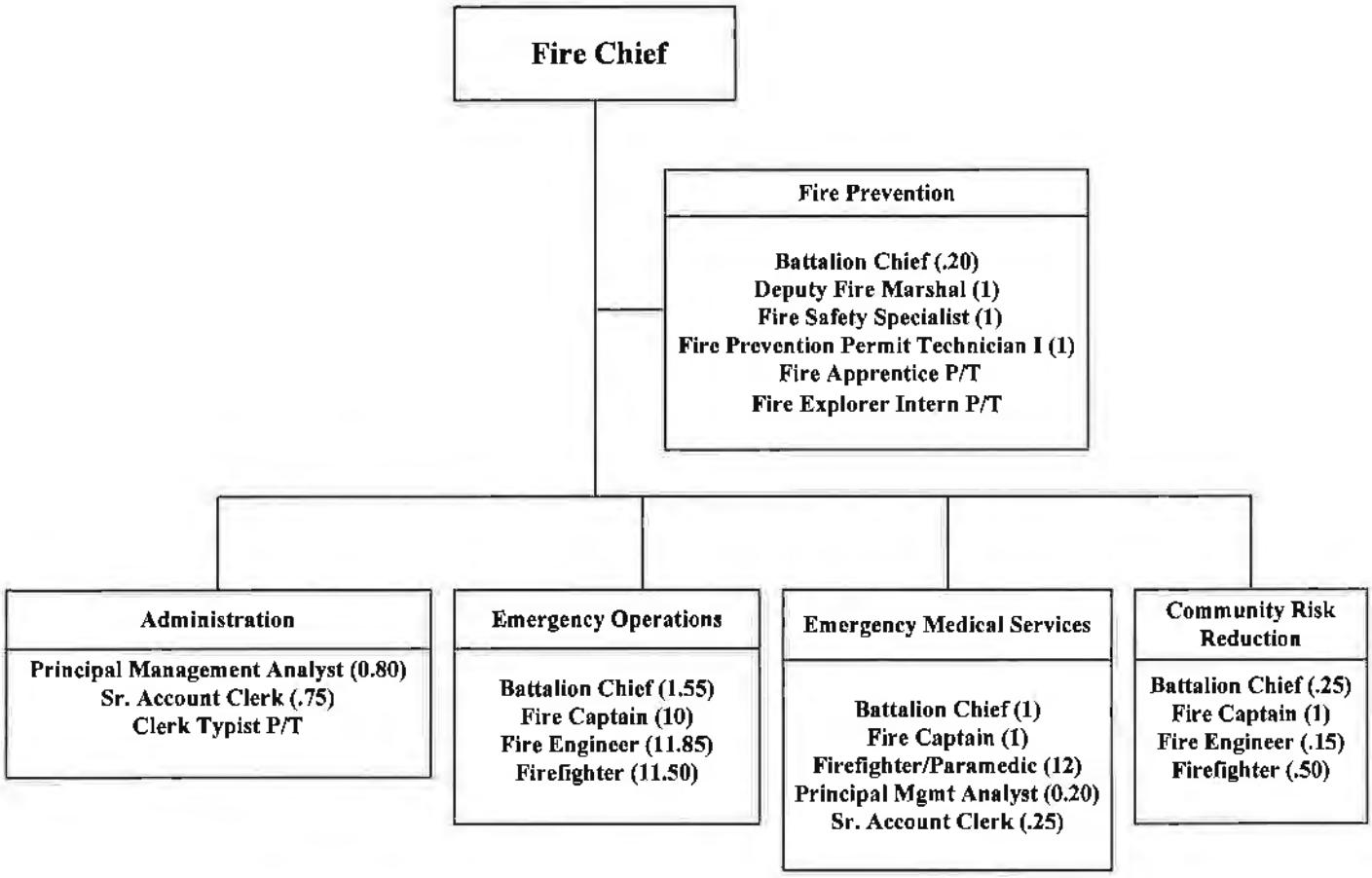
Chief is the administrative manager of the Department with the Emergency Operation Division being divided into three platoons, and each managed by a Battalion Chief.

The Operation Division is primarily responsible for emergency response, training, fleet and facilities maintenance. The Emergency Medical Services is managed by a Battalion Chief and is responsible for operating life support ambulances and overseeing our paramedic program. The Community Risk Reduction and Fire Prevention Divisions are responsible for the development and operation of the Monterey Park Emergency Operations Center, disaster preparedness; identifying community risks, arson investigations, life safety code enforcement, and community education. The men and women of the Fire Department take great pride in providing service to the community with character, commitment, and competency.

Personnel changes from last year: The Department adds two Part-Time Clerk Typist positions in Fire Administration and one Part-Time Fire Explorer in Fire Prevention to help out with additional tasks.



Fire Department



CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Fire

ACTIVITY: Fire Admin

ACTIVITY NO.: 3201

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$284,410	$298,460	$292,561	$295,873	$0
SERVICES & SUPPLIES	152,424	205,583	196,641	184,291	0
CAPITAL OUTLAY	57,916	0	0	0	0
TOTAL COSTS	$494,750	$504,043	$489,202	$480,164	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	2.05	2.05	2.05	2.85	0

Program Description

The Administration consists of the Fire Chief and his/her Administrative Staff. The Fire Chief, under the direction of the City Manager and the City Council, is responsible for long-range planning, budgeting and personnel development. The Fire Chief is also tasked with setting and meeting specific goals and objectives relative to maintaining and improving levels of services to the community. The Fire Chief maintains consistent levels of performance and productivity by continuous evaluation and review of the progress made towards the stated objectives.

The Fire Chief achieves these standards by employing a variety of modern management techniques and leadership. The Fire Chief recruits, selects, and provides continuous development to ensure a high level of competence and integrity in his/her staff. The service objectives of the Fire Department are currently achieved by maintaining three strategically located fire stations and one Emergency Operations Center within the community. Residents benefit from prompt response of emergency service units.

The Fire Chief and his/her administrative staff seek to develop and implement new programs and innovations to maintain the highest level of service to the community at the most reasonable cost. This occurs through active participation in area automatic and mutual aid agreements that augment emergency resources available for single and multiple alarms in response to emergencies within the City. This is also accomplished through programs that add service through the use of volunteers and through improved life-safety programs that include the citizens we serve.

Fire Department Accreditation Objectives

A primary objective taking place in the next several years is the pursuit of Fire Department Accreditation by the Commission on Fire Accreditation International ("CFAI"). Fire Department Accreditation is fairly new and it is a process by which fire departments can identify and make improvements to performance and operations. It will help justify annual expenditures using statistical data, helps implement long-term strategic planning, apply new technologies to reduce response times or processes, and fully aligns all aspects of the organization with national standards and best practices.

PROGRAM MEASUREMENTS

Grant Awards:

	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Estimated	Fiscal Year 2016-2017 Projected
(SHSGP, UASI, Measure B)	$50,200	$194,248	$100,000

**FY2014-2015 - 2013 UASI $24,148, 2014 UASI $18,182, 2013 SHSGP $7,870; FY 2015-16 - Measure B $3,500, 2013 SHSGP Cost Savings Project $40,000, 2014 UASI Contingency/Cost Savings Grant with City of Pasadena $17,648; 2015 UASI $133,100; FY2016-2017 Submitted proposal for more than $100,000 for USAR/ Interoperable Communications Eq , Tactical EMS, and Training.*

2016-2017 objectives relating to the commencement of Accreditation:

a. Send a minimum of two employees to the introductory Accreditation course, "Quality Improvement through Accreditation" sponsored by the Center for Public Safety Excellence. This course is to help agencies prepare for accreditation, obtain the latest self assessment manuals, community risk/standards of cover manual, and gain assistance from peer team leaders.

2016-2017 GOALS AND OBJECTIVES

1. *Improve Organizational Effectiveness and Efficiency:* Develop and implement the use of analytical performance reports and validation mechanisms for Emergency Operations and Emergency Medical Service Divisions.

2. *Attract and Retain Quality Employees:* Determine the feasibility of implementing the Fire Explorer Intern Program on a permanent basis to provide work and life skills mentorship in Fire Prevention, Emergency Operations, and Fire Administration.

3. *Improve Organizational Effectiveness and Efficiency:* Restructure and centralize administrative functions of Fire Prevention and Fire Administration while implementing cross-training of tasks to ensure continuity of service, enhanced service efficiency, and preparation for succession planning.

4. *Improve Organizational Effectiveness and Efficiency:* In concert with the Management Services Department, develop an Information Technology ("IT") working group to oversee Fire Department software and technological programs to leverage and promote the most effective and cost efficient uses of programs.

2015-2016 MAJOR ACCOMPLISHMENTS

1. *Improve Organizational Effectiveness and Efficiency* Implemented a new performance reporting mechanism called "Objectives and Key Results," otherwise known as "OKRs." OKRs, as stretch goals, are developed by the Chief and command staff for use with personnel to provide guidance on expected outcomes or operational objectives and performance.

2. *Attract and Retain Quality Employees:* Launched a pilot program for Fire Explorers to gain a more in-depth view of a career as a firefighter and basic work experience. Five Explorers were hired and given Taskbooks to complete for consideration of sponsorship to Fire Academy.

3. *Attract and Retain Quality Employees:* In continuance of the Department's Strategic goal for succession planning, provided training opportunities such as the Fire Engineer Academy and Engineer recruitment, development of the monthly training curricula, Firefighter Reserve, Explorer, and Explorer Intern Taskbooks, and program coordinator assignments.

4. *Improve Organizational Effectiveness and Efficiency:* Objectives relating to the commencement of the Accreditation process, sent four employees for training in customer service and performance measurement training. In addition, began self-assessments and evaluations in Emergency Operations, EMS, and Administration.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Operating Supplies category (#22000) $22,550 is a reduction in the Federal Ground Emergency Medical Transport Program Reimbursement Program.

2. Miscellaneous category (#39000) $41,600 is primarily education and training programs.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Fire**

ACTIVITY: **Fire Admin**

ACTIVITY NO.: **3201**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$192,471	$204,145	$198,246	$177,394	$0
11300 Part Time Salaries	9,168	0	0	24,635	0
11400 Overtime Salaries	0	0	0	0	0
11500 Separation Benefits	6,919	10,175	10,175	10,379	0
TOTAL	$208,558	$214,320	$208,421	$212,408	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$362	$367	$367	$335	$0
12300 Medical Insurance	14,177	16,970	16,970	13,920	0
12350 Medicare Insurance	828	713	713	1,095	0
12370 Part Time Retirement	367	0	0	986	0
12400 Dental Insurance	1,440	1,440	1,440	1,662	0
12500 Workers Compensation	10,482	11,006	11,006	11,556	0
12600 Retirement	46,468	51,826	51,826	52,070	0
12800 Uniform Allowance	500	550	550	700	0
12900 Long Term Disability	810	812	812	733	0
12950 Vision Plan	418	456	456	408	0
TOTAL	$75,852	$84,140	$84,140	$83,465	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$1,188	$1,570	$1,370	$1,550	$0
22000 Operating Supplies	3,908	46,152	46,152	22,550	0
24000 Small Tools	327	1,800	1,800	1,800	0
31000 Contracted Services	7,985	6,400	6,400	6,400	0
32000 Communications	28,523	29,731	29,031	29,309	0
33000 Motor Pool Charges	16,711	16,755	16,755	17,213	0
36000 Utilities	39,281	51,205	42,859	52,741	0
38000 R/M Contractual	10,805	10,770	10,770	11,128	0
39000 Miscellaneous	43,696	41,200	41,504	41,600	0
TOTAL	$152,424	$205,583	$196,641	$184,291	$0
CAPITAL OUTLAY					
54000 Vehicles/Equipment	$57,916	$0	$0	$0	$0
TOTAL	$57,916	$0	$0	$0	$0
GRAND TOTAL	$494,750	$504,043	$489,202	$480,164	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Fire**

ACTIVITY: **Fire Admin**

ACTIVITY NO.: **3201**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Fire Chief	0.30	0.30	0.00	$49,169	$49,439	$0
Principal Management Analyst*	1.00	0.80	0.00	99,204	79,363	0
Senior Account Clerk	0.75	0.75	0.00	44,865	44,865	0
Education Incentive	0.00	0.00	0.00	0	1,971	0
Longevity Pay	0.00	0.00	0.00	0	3,720	0
Separation Benefits	0.00	0.00	0.00	10,175	10,379	0
Part-Time						
PT Clerk Typist**	0.00	1.00	0.00	0	24,635	0
Total	2.05	2.85	0.00	$203,413	$214,372	$0

* 0.20 FTE of the Principal Management Analyst is shifted to Activity 3220 due to the Ground Emergency Medical Transport reimbursement program.

** Add 2 PT Clerk Typist positions to handle additional workload.

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Fire

ACTIVITY: Fire Prevention

ACTIVITY NO.: 3205

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$414,214	$462,832	$430,550	$461,916	$0
SERVICES & SUPPLIES	64,648	74,782	74,782	72,119	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$478,862	$537,614	$505,332	$534,035	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	3.80	3.80	3.80	4.30	0

Program Description

The Fire Prevention Division promotes life-saving and property protection through inspections, investigations, engineering efforts, inspection of construction projects, and community relations. The Division conducts inspections mandated by the California Health and Safety Code to facilitate compliance of State and local standards for new and existing buildings and facilities. The efforts of this Division are divided into two major programs, Fire Safety and Environmental Safety. The Fire Safety Programs mitigate hazards associated with life or property loss and include reviewing architectural and fire protection plans for fire safety and related technical issues, issuing fire permits, and conducting inspections and investigations. Environmental Safety Programs mitigate hazards that may endanger or damage the environment and includes responsibilities related to hazardous materials and industrial waste.

This Division is also responsible for recovering costs for inspection services, plan reviews, and fire permits required by the California Fire Code or other regulations and investigations.

PROGRAM MEASUREMENTS

Fiscal Year	Actual 2014-2015	Estimated 2015-2016	Projected 2016-2017
Permits Received	1,178	1,241	1,265
Plans Received	373	520	625
Plan Re-Checks	75	195	125
Inspections by Fire Prevention:			
New Construction	243	400	500
Fire Protection Systems	125	179	179
Commercial (includes New Bus)	582	600	600
Industrial Waste (Restaurants)	185	248	248
State Mandated Facilities (Schools, Hospitals, Assemblies)	229	246	246
State Mandated Residential (Apartment, Condo/Townhomes)	368	836	836
Re-inspections and Investigations	692	1,304	1,357
Total Inspections	2,424	3,813	3,966
Cost Recovery Programs			
Fiscal Year			
Fire Inspections (Including Annual Business Inspections) Started in 2007-2008	$107,183	$134,827	$134,827
Plan Checks & Permits	$122,803	$227,438	$237,438
Industrial Waste	$97,837	$158,010	$158,010
Total Revenue Collected	$327,823	$520,275	$530,275

Performance Measurements:

Fiscal Year 2016-2017:

1. Reduce Re-inspections from 55% to 45% of total inspection numbers.

2. Permit and Plan Check Processing Turn-around time to be completed in less than seven (7) working days with 90% efficiency.

Fiscal Year 2015-2016:

1. Staff achieved 90% efficiency in the processing of Permit and Plan Checks, accomplishing a turn-around time of less than 10 working days.

2. Staff achieved 100% efficiency to follow up repeat false alarms within five (5) working days of the alarm incident.

2016-2017 GOALS AND OBJECTIVES

1. *Improve Organizational Effectiveness and Efficiency:* As required by State mandate, adopt the 2016 California Codes of Regulations, Title 24, to include the California Fire Code with local amendments. In addition, research the feasibility of amending the Monterey Park Municipal Code to include complete sprinkler installation for new commercial establishments.

2. *Improve Organizational Effectiveness and Efficiency:* To increase the knowledge, uses, and efficiency of the ACCELA permit system, coordinate on-site training for all Fire Prevention and Administrative personnel.

3. *Improve Organizational Effectiveness and Efficiency:* Research the feasibility of expanding the apartment inspection program to include townhomes and condominiums to ensure life safety of the residents and property owners.

2015-2016 MAJOR ACCOMPLISHMENTS

1. *Improve Organizational Effectiveness and Efficiency:* Two different customer service documents were developed and translated to increase awareness and facilitate expediency and efficiency: A) Information on State and local requirements, permits, and fees for development projects; and B) The City's Residential Apartment Inspection program.

2. *Improve Organizational Effectiveness and Efficiency:* Transitioned staff to the new citywide permit system, ACCELA software, to streamline the permitting process, record-keeping, and improve efficiency.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Salaries and benefits categories (#11300 and #12370) reflect an increase of $13,849 due to the addition of a part-time Fire Explorer Intern.
2. Small Tools category (#24000) $6,000 decrease due to the completion of the ACCELA update.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Fire**

ACTIVITY: **Fire Prevention**

ACTIVITY NO.: **3205**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$268,245	$288,695	$275,000	$280,506	$0
11300 Part Time Salaries	10,953	13,920	12,000	27,268	0
11400 Overtime Salaries	3,007	2,000	3,000	5,000	0
11470 Fire Holiday Payout	99	0	3,459	0	0
11500 Separation Benefits	13,558	13,558	13,558	13,829	0
TOTAL	$295,862	$318,173	$307,017	$326,603	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$551	$694	$561	$562	$0
12300 Medical Insurance	28,919	42,959	28,776	26,892	0
12350 Medicare Insurance	1,481	2,494	1,554	1,557	0
12370 Part Time Retirement	438	557	478	1,058	0
12400 Dental Insurance	1,991	2,511	2,260	2,361	0
12500 Workers Compensation	19,566	20,544	18,832	21,571	0
12600 Retirement	63,632	72,553	69,203	79,482	0
12900 Long Term Disability	1,297	1,703	1,309	1,307	0
12950 Vision Plan	477	644	560	523	0
TOTAL	$118,352	$144,659	$123,533	$135,313	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$1,520	$2,000	$2,000	$2,000	$0
22000 Operating Supplies	1,525	2,050	2,050	2,050	0
24000 Small Tools	2,081	6,800	6,800	800	0
32000 Communications	5,492	6,034	6,034	6,034	0
33000 Motor Pool Charges	43,260	44,558	44,558	45,895	0
37000 Leases & Rentals	5,182	3,300	3,300	5,300	0
38000 R/M Contractual	1,024	2,900	2,900	2,900	0
39000 Miscellaneous	4,564	7,140	7,140	7,140	0
TOTAL	$64,648	$74,782	$74,782	$72,119	$0
GRAND TOTAL	$478,862	$537,614	$505,332	$534,035	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Fire**

ACTIVITY: **Fire Prevention**

ACTIVITY NO.: **3205**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Fire Chief	0.10	0.10	0.00	$16,390	$16,480	$0
Battalion Chief	0.20	0.20	0.00	31,306	29,731	0
Deputy Fire Marshal	1.00	1.00	0.00	88,944	88,944	0
Fire Safety Specialist	1.00	1.00	0.00	77,772	78,708	0
Fire Prevention Permit Technician I	1.00	1.00	0.00	59,820	59,820	0
Bilingual	0.00	0.00	0.00	1,200	1,200	0
Education Incentive	0.00	0.00	0.00	0	2,070	0
Longevity Pay	0.00	0.00	0.00	0	5,280	0
Overtime	0.00	0.00	0.00	2,000	5,000	0
Separation Benefits	0.00	0.00	0.00	13,558	13,829	0
Part-Time						
Fire Apprentice	0.50	0.50	0.00	13,920	13,920	0
Fire Explorer Intern*	0.00	0.50	0.00	0	13,348	0
Total	3.80	4.30	0.00	$304,910	$328,330	$0

* Add one PT Fire Explorer Intern.

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Fire

ACTIVITY: Emergency Operations

ACTIVITY NO.: 3210

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$6,400,397	$6,466,335	$6,568,833	$6,507,769	$0
SERVICES & SUPPLIES	708,249	811,005	789,918	642,008	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$7,108,646	$7,277,340	$7,358,751	$7,149,777	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	35.10	35.10	35.10	35.10	0

Program Description

The Emergency Operations Division is charged with the responsibility of providing fast and efficient emergency response to fires, hazardous conditions, rescues, illnesses, or any other conditions where the health, safety and welfare of the public is in jeopardy. One measurement of the capabilities of the operations division, typically, has been the grade assigned to the City by the Insurance Service Organization (I.S.O.). The grading schedule also considers the water system, communications, staffing, training, and facilities. This grading is used by the insurance industry to determine fire insurance rates for homeowners and businesses within the community. On a one to ten scale, with one being the most desirable, the City of Monterey Park enjoys a rating of three.

Command and control of Emergency Operations is provided on a daily basis by three shift Battalion Chiefs on a platoon schedule. In addition to daily emergency operations, each Battalion Chief performs several different staff assignments. These duties include: Emergency Medical Coordinator, Personnel Administration, Training, Disaster Preparedness Coordinator, Safety Officer and Fleet Maintenance.

The Emergency Operations Division strives to achieve the highest quality of dependable, economical services possible. This is accomplished through the use of clearly established standard operational guidelines and by employing and developing the most highly motivated and skilled personnel.

Specific Service Objectives are:

- Mitigate and, wherever possible, eliminate the loss of life and/or property. To protect the environment from fires and other human-caused or natural disasters.
- Effectively manage disaster situations resulting from natural, human-caused, and civil actions; and minimize loss of life, property, and environmental damage through Emergency Disaster Preparedness and training.
- Develop and implement long-range fire planning objectives for future fire suppression needs.
- Provide for the initial determination of causation and origin of all fires occurring within the jurisdiction.
- Make effective use of all methods and means available to educate and advertise the services and programs offered to the community.
- Provide training and career development opportunities using accepted models with an emphasis on long-range organizational goals.

PROGRAM MEASUREMENTS

EMERGENCY ACTIVITY SUMMARY

Fiscal Year All Emergency Incidents	Actual 2014– 2015	Estimated 2015 –2016	Projected 2016-17
Fire	597	609	621
EMS	3,732	3,807	3,883
Service	276	282	288
Total Emergency Incidents	4,605	4,698	4,792
Automatic Aid/Mutual Aid			
Auto Aid/Mutual Aid Provided	810	800	800
Auto Aid/Mutual Aid Received	599	500	500
Total Automatic/Mutual Aid	1,409	1,300	1,300

Average Response Times *A measurement from dispatch until arrival on scene*	Actual 2014–2015	Estimated 2015 –2016	Projected 2016-2017
Fire	5:20	5:59	5:33
EMS	4:53	5:00	5:00
Service	6:01	5:40	5:40
Average Turn-out Time *A measurement of time from dispatch to enroute to call*			
Fire	1:19	1:32	1:19
EMS	1:05	1:12	1:05
Service	1:29	1:30	1:27
Volunteer Hours			
Hours Donated by Reserves	9,229	8,096	12,480
Hours Donated by Explorers	1,350	1,512	1,588
Total Hours	10,579	9,608	14,068
NON-EMERGENCY ACTIVITY SUMMARY **Training Hrs – Non-Medical**			
In-Service Training	16,000	16,000	21,500
Specialty Courses (Grant-funded)	266	240	200
Total Hours	16,266	16,240	21,700

Performance Measurements:

1. Apply a minimum of 20% of the annual training schedule to regional, coordinated multi-agency drills to ensure a coordinated approach, methodologies, and use of equipment for regional emergency response.

2016-2017 GOALS AND OBJECTIVES

1. Improve Organizat*ional Effectiveness and Efficiency:* To improve and maintain optimal inter-agency efficiency, the training division will integrate the Los Angeles Area Training Group (RTG) curriculum into the department's training program.

2. *Improve Organizational Effectiveness and Efficiency:* Evaluate, adapt, and implement the "Transitional Fire Attack" model. This is a science-based approach to attacking modern fire situations to implement a more efficient and coordinated method of firefighting to enhance life safety and property conservation without increasing the hazards associated to fire personnel.

2015-2016 MAJOR ACCOMPLISHMENTS

1. *Improve Organizational Effectiveness and Efficiency:* Staff completed purchase of a performance indicator matrix to measure, track, and trend effectiveness in emergency service to ensure operational readiness. A total of seven employees have been trained on the system.

2. *Achieve Financial Stability:* The Fire Department purchased and implemented an automated inventory and management system that includes inventory bar-coding, scanning, asset management, and maintenance schedules.

3. *Improve Organizational Effectiveness and Efficiency:* In January, shift personnel were realigned in accordance with operational needs, succession planning, and improved program development. A key area addressed was the merger of operations and training so that staff could determine policy, equipment type and training curriculum together and more collaboratively.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Operating Supplies category (#22000) $29,990 increase due to anticipated new hires and turn-out gear cost increase.

2. Communications category (#32000) 75% of the Verdugo Fire dispatching service costs is re-allocated to Activity 3220 - Emergency Medical Services to be in line with the usage pattern. This Activity retains 25% of the Verdugo costs.

3. R/M Contractual category (#38000) $158,702 primarily for apparatus repairs and emergency response equipment (i.e. ladders, portable and mobile radios, breathing apparatus), and station exhaust system.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Fire**

ACTIVITY: **Emergency Operations**

ACTIVITY NO.: **3210**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$3,456,772	$3,498,439	$3,466,979	$3,383,822	$0
11400 Overtime Salaries	623,836	539,945	587,579	539,945	0
11405 Overtime Fire Half Time	213,069	181,495	287,210	181,495	0
11410 Fire FLSA Mandate	55,725	56,390	54,955	56,400	0
11470 Fire Holiday Payout	99,262	150,000	137,459	150,000	0
11500 Separation Benefits	150,500	113,950	113,950	116,230	0
TOTAL	$4,599,164	$4,540,219	$4,648,132	$4,427,892	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$5,853	$5,749	$5,613	$5,875	$0
12300 Medical Insurance	397,574	407,044	421,777	453,298	0
12350 Medicare Insurance	52,686	39,774	56,497	44,315	0
12400 Dental Insurance	21,053	23,903	25,108	26,892	0
12500 Workers Compensation	341,841	358,933	358,933	376,880	0
12600 Retirement	971,653	1,079,687	1,041,907	1,161,136	0
12900 Long Term Disability	5,669	5,496	5,346	5,520	0
12950 Vision Plan	4,904	5,530	5,520	5,961	0
TOTAL	$1,801,233	$1,926,116	$1,920,701	$2,079,877	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$4,785	$5,550	$5,550	$5,550	$0
22000 Operating Supplies	115,717	134,530	134,430	164,520	0
23000 R/M Supplies	508	0	0	0	0
24000 Small Tools	10,466	22,900	20,500	22,850	0
31000 Contracted Services	11,466	39,225	39,225	39,225	0
32000 Communications	250,417	275,146	262,179	71,744	0
33000 Motor Pool Charges	147,084	151,497	151,497	156,042	0
37000 Leases & Rentals	5,660	7,600	7,600	7,980	0
38000 R/M Contractual	150,240	156,662	156,662	158,702	0
39000 Miscellaneous	11,906	17,895	12,275	15,395	0
TOTAL	$708,249	$811,005	$789,918	$642,008	$0
GRAND TOTAL	$7,108,646	$7,277,340	$7,358,751	$7,149,777	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Fire**

ACTIVITY: **Emergency Operations**

ACTIVITY NO.: **3210**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Fire Chief	0.20	0.20	0.00	$31,999	$32,959	$0
Battalion Chief	1.55	1.55	0.00	233,015	224,465	0
Captain	10.00	10.00	0.00	1,045,794	1,030,678	0
Engineer	11.85	11.85	0.00	1,059,642	997,787	0
Firefighter/Paramedic	1.00	0.00	0.00	69,300	0	0
Firefighter	10.50	11.50	0.00	768,364	839,594	0
Bilingual	0.00	0.00	0.00	7,050	8,850	0
Education Incentives	0.00	0.00	0.00	69,765	77,800	0
Longevity Pay	0.00	0.00	0.00	0	11,240	0
EMTD Premium	0.00	0.00	0.00	51,360	51,560	0
Holiday Payoff	0.00	0.00	0.00	150,000	150,000	0
Overtime	0.00	0.00	0.00	777,830	777,830	0
Paramedic Pay	0.00	0.00	0.00	92,891	83,325	0
Separation Benefits	0.00	0.00	0.00	113,950	116,230	0
Shift Investigator Pay	0.00	0.00	0.00	4,700	4,100	0
USAR Team Premium	0.00	0.00	0.00	17,800	19,000	0
Total	35.10	35.10	0.00	$4,493,460	$4,425,418	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Fire

ACTIVITY: Emergency Medical Services

ACTIVITY NO.: 3220

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$2,254,571	$2,533,713	$2,433,645	$2,533,441	$0
SERVICES & SUPPLIES	253,486	295,039	320,365	519,336	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$2,508,057	$2,828,752	$2,754,010	$3,052,777	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	14.45	14.45	14.45	14.65	0

Program Description

The Emergency Medical Services Division is charged with the responsibility of providing fast and efficient emergency medical care for our community. This division provides a fee-for-service and/or subscription Paramedic ambulance transport service using cross-trained, dual-role, Firefighter/Paramedics. The program operates two fully equipped advanced life support Paramedic ambulances and two Paramedic Assessment Engine Companies.

Specific Service Objectives are:

- Maintain advance life support (ALS) service in a timely manner to all areas of the community using state-of-the-art equipment and personnel trained in the most modern emergency medical techniques.

- Maintain the highest level of emergency medical services to the community using training, education, and re-evaluation of these skills through our UCLA contracted Quality Improvement Program.

PROGRAM MEASUREMENTS

Fiscal Year 2014 - 2015 - Actual

Number of Transports:	2,295
Number of Patient Assessments (aid on-scene, non-transport):	682
Number Paramedic Subscription Members using service:	81

Data Source: Wittman Enterprises

Performance Measurement:
The following areas have been identified as new performance measures to be implemented and monitored during the upcoming year. Emergency Medical Service personnel are to achieve 90% compliance or higher:

Fiscal Year 2016-2017:

1. Document cardiac arrest patient Citizen CPR prior to EMS arrival
2. Vital sign documentation after pain management
3. Documentation of numerical pain assessment with trauma complaint
4. Documentation of stroke patients and emergency room destination

Fiscal Year 2015-2016

1. Overall Documentation Compliance	97%
2. Vital Sign Compliance	99%
3. Patient Assessment Compliance	96%
4. 12-Lead EKG Compliance	92%

Required EMS Training Hours (per person per year):

a. Paramedic	24
b. Emergency Medical Technician	16

2016-2017 GOALS AND OBJECTIVES

1. *Improve Organizational Effectiveness and Efficiency:* Enhance the Community CPR Hands Only CPR and AED Training Program for residents and employers in Monterey Park. In addition, begin tracking and reporting citizen applied CPR prior to Fire Department Paramedic arrival on cardiac arrests patients.

2. *Improve Organizational Effectiveness and Efficiency:* As the demand for emergency medical services increases in the City, combined with the uncontrolled CPI adjustments on the cost of medical supplies and pharmaceuticals, staff is to research the development of an inventory and supply management system to improve efficiencies in cost management, inventory supplies, and emergency response.

2015-2016 MAJOR ACCOMPLISHMENTS

1. *Improve Organizational Effectiveness and Efficiency:* Implemented a Quality Improvement (QI) Program to evaluate, track, and trend employee performance during EMS delivery. Data generated is being used to develop training curriculum and improve service delivery.

2. *Improve Organizational Effectiveness and Efficiency:* An analysis was conducted using the Department's new reporting system. It showed that the analysis was difficult to process and demonstrated a flaw in the reporting software at the County level. The top five trending calls were ambiguous based on the general allowances associated with Los Angeles County reporting protocol. These calls were: Other, General Weakness, Behavioral, Chest Pain, and Trauma.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Small Tools category (#24000) $46,250 is primarily non-restockable medical tools and supplies used on emergency medical calls.

2. Contracted Services category (#31000) $96,922 is primarily billing and collection services.

3. Communications category (#32000) is primarily for Verdugo Fire dispatching service costs. 75% of the Verdugo budget is in this Activity and 25% is in Emergency Operations.

4. Miscellaneous category (#39000) $48,034 is primarily paramedic and EMT continuing education and training.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Fire**

ACTIVITY: **Emergency Medical Services**

ACTIVITY NO.: **3220**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$1,238,786	$1,375,058	$1,267,321	$1,368,173	$0
11400 Overtime Salaries	310,374	238,930	310,487	238,930	0
11405 Overtime Fire Half Time	108,779	80,312	119,379	80,312	0
11410 Fire FLSA Mandate	19,098	24,955	19,807	24,955	0
11470 Fire Holiday Payout	487	57,360	37,670	57,360	0
11500 Separation Benefits	60,200	86,000	86,000	87,720	0
TOTAL	$1,737,724	$1,862,615	$1,840,664	$1,857,450	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$1,946	$2,418	$2,265	$2,448	$0
12300 Medical Insurance	129,739	165,191	159,127	169,933	0
12350 Medicare Insurance	23,619	25,214	24,775	17,527	0
12400 Dental Insurance	7,055	10,578	10,309	11,156	0
12600 Retirement	350,790	449,115	391,826	469,679	0
12900 Long Term Disability	1,985	2,327	2,283	2,502	0
12950 Vision Plan	1,713	16,255	2,396	2,746	0
TOTAL	$516,847	$671,098	$592,981	$675,991	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$176	$400	$200	$400	$0
22000 Operating Supplies	18,203	39,500	34,044	35,500	0
23000 R/M Supplies	314	2,000	2,000	3,000	0
24000 Small Tools	47,923	40,250	63,250	46,250	0
31000 Contracted Services	69,160	80,354	90,256	96,922	0
32000 Communications	3,026	5,030	3,560	207,942	0
33000 Motor Pool Charges	60,564	60,564	60,564	62,381	0
38000 R/M Contractual	12,157	12,857	12,857	12,857	0
39000 Miscellaneous	39,706	48,034	47,634	48,034	0
41000 Other Agency Serv	2,257	6,050	6,000	6,050	0
TOTAL	$253,486	$295,039	$320,365	$519,336	$0
GRAND TOTAL	$2,508,057	$2,828,752	$2,754,010	$3,052,777	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Fire**

ACTIVITY: **Emergency Medical Services**

ACTIVITY NO.: **3220**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Fire Chief	0.20	0.20	0.00	$32,779	$32,959	$0
Battalion Chief	1.00	1.00	0.00	153,456	147,504	0
Captain	1.00	1.00	0.00	113,082	90,735	0
Principal Management Analyst*	0.00	0.20	0.00	0	19,841	0
Firefighter/Paramedic**	12.00	12.00	0.00	1,041,709	1,033,991	0
Senior Account Clerk	0.25	0.25	0.00	14,955	14,955	0
Education Incentive	0.00	0.00	0.00	0	25,184	0
Longevity Pay	0.00	0.00	0.00	0	1,960	0
Holiday Payoff	0.00	0.00	0.00	57,360	57,360	0
Overtime	0.00	0.00	0.00	344,197	344,197	0
Separation Benefits	0.00	0.00	0.00	86,000	87,720	0
Total	14.45	14.65	0.00	$1,843,538	$1,856,406	$0

* 0.20 FTE of the Principal Management Analyst is shifted from Activity 3201 due to the Ground Emergency Medical Transport reimbursement program.

** *Moved FF/PM from Activity 3210 to 3220

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Fire

ACTIVITY: Community Risk Reduction

ACTIVITY NO.: 3230

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$398,865	$459,514	$433,180	$465,075	$0
SERVICES & SUPPLIES	76,389	92,150	71,135	94,309	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$475,254	$551,664	$504,315	$559,384	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	2.10	2.10	2.10	2.10	0

Program Description

The Community Risk Reduction Division of the Fire Department has several key responsibilities that fall under two categories. The first is the development and operation of the Monterey Park Emergency Operations Center. This includes maintaining the readiness of the EOC as well as training City personnel to assume their roles during planned and unplanned events and disasters. The second category of this Division is Emergency Preparedness Services, which is the public interface for disaster planning and response. It also includes the CERT Program and community education events and services.

Through this Division, the City is provided a comprehensive Emergency Preparedness program that includes an Emergency Operations Plan and Local Hazards Mitigation Plan, both of which are reviewed and approved by Cal EMA and FEMA.

The following are the specific service objectives:

EOC Development and Operations:

- Develop hardware and program elements using "best practices" whenever practical to ensure that the City of Monterey Park is ready and able to respond to all hazards natural and man-made.

- Coordinate with all City departments to produce a cohesive emergency response framework.

- Follow the National Response Framework and comply with the requirements of the National Incident Management System.

- Prepare for, and participate, in planned events that require a unified command for efficiency and success.

- Highest level of readiness, exploit all resources made available to the City to further City readiness, training of City personnel to function before, during, and after a disaster.

Emergency Preparedness Services:

- Maintain the CERT Program, lines of communication with CERT members, exchange of information, etc.

- Conduct classes for new CERT members to increase community preparedness and the City's volunteer corps.

- Work with community groups interested in emergency preparedness, trailer presentations, Neighborhood Watch, business watch, and local organizations.

Community Risk Reduction:

- Develop partnerships with the community to implement programs, initiatives, and services that prevent and/or mitigate the risk of human caused or natural disasters

Fire Prevention & Arson

- Combine resources with Community Risk Reduction and Fire Prevention to identify existing and potential hazards in the community for the implementation of an efficient prevention, risk reduction and mitigation of those hazards.

PROGRAM MEASUREMENTS:

DISASTER PREPAREDNESS:

	Actual 2014-2015	Estimated 2015-2016	Projected 2016-2017
Community Emergency Response Team "CERT"	40	40	40
Disaster Service Worker Training	40	45	45
Community Risk Locations identified and pre-planned	0	12	12

2016-2017 GOALS AND OBJECTIVES

1. *Improve Organizational Effectiveness and Efficiency* - Develop a new Emergency Operations Center user guide. This guide will utilize a multimedia approach to making the EOC a more user friendly facility.

2. *Improve Organizational Effectiveness and Efficiency* - Conduct additional Disaster Service Worker training for city employees. A target of 10% of the permanent staff is the goal for the coming year.

3. *Improve Organizational Effectiveness and Efficiency* - Develop a bilingual CERT program. This goal appeared in the 15-16 budget but required considerable investment by the City to produce educational materials. Reaching the Chinese and Spanish-speaking community for disaster preparedness remains an important goal.

2015-2016 MAJOR ACCOMPLISHMENTS

1. *Improve Organizational Effectiveness and Efficiency* - Started the update to the Local Hazard Mitigation Plan. Reviewed the plan with all concerned departments and met with departments individually to review department specific responsibilities. This project is ongoing.

2. *Improve Organizational Effectiveness and Efficiency* - CERT program - An additional two CERT classes have been conducted adding another 40 members to the program.

3. *Improve Organizational Effectiveness and Efficiency* - Training was held for 45 additional city employees to initiate them as Disaster Service Workers. This number represents approximately 15% of the full time staff exceeding the goal of 10%.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Communications category (#32000) Fiscal Year 2015-2016 year-end estimate incurred a credit of more than $20,000 resulting in no bills this fiscal year. Standard billing for services to resume by the end of this fiscal year

2. Miscellaneous category (#39000) primarily for training and education.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Fire**

ACTIVITY: **Community Risk Reduction**

ACTIVITY NO.: **3230**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$244,792	$247,712	$240,147	$242,305	$0
11400 Overtime Salaries	36,855	54,125	43,397	54,125	0
11405 Overtime Fire Half Time	11,819	18,193	12,130	18,193	0
11410 Fire FLSA Mandate	2,440	5,655	2,751	5,655	0
11470 Fire Holiday Payout	124	13,045	13,045	13,045	0
11500 Separation Benefits	7,556	15,050	15,050	15,350	0
TOTAL	$303,586	$353,780	$326,520	$348,673	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$361	$398	$398	$398	$0
12300 Medical Insurance	20,208	23,880	23,880	26,878	0
12350 Medicare Insurance	3,716	2,996	3,922	2,956	0
12400 Dental Insurance	1,026	1,380	1,380	1,500	0
12600 Retirement	69,274	76,269	76,269	83,851	0
12900 Long Term Disability	381	416	416	416	0
12950 Vision Plan	313	395	395	403	0
TOTAL	$95,279	$105,734	$106,660	$116,402	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$1,652	$1,600	$1,600	$1,600	$0
22000 Operating Supplies	6,986	7,050	7,050	7,050	0
24000 Small Tools	16,847	18,900	18,900	18,900	0
31000 Contracted Services	0	4,000	4,000	4,000	0
32000 Communications	26,279	25,400	4,385	26,559	0
33000 Motor Pool Charges	1,316	1,200	1,200	1,200	0
36000 Utilities	4,842	6,000	6,000	7,000	0
38000 R/M Contractual	1,000	4,000	4,000	4,000	0
39000 Miscellaneous	16,650	22,000	22,000	22,000	0
41000 Other Agency Serv	817	2,000	2,000	2,000	0
TOTAL	$76,389	$92,150	$71,135	$94,309	$0
GRAND TOTAL	$475,254	$551,664	$504,315	$559,384	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Fire**

ACTIVITY: **Community Risk Reduction**

ACTIVITY NO.: **3230**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Fire Chief	0.20	0.20	0.00	$32,779	$32,959	$0
Battalion Chief	0.25	0.25	0.00	39,132	37,164	0
Captain	1.00	1.00	0.00	114,246	107,184	0
Engineer	0.15	0.15	0.00	13,779	13,581	0
Firefighter	0.50	0.50	0.00	43,962	41,382	0
Holiday Payoff	0.00	0.00	0.00	13,045	13,045	0
Education Incentive	0.00	0.00	0.00	0	8,235	0
Longevity Pay	0.00	0.00	0.00	0	1,800	0
Overtime	0.00	0.00	0.00	77,973	77,973	0
Separation Benefits	0.00	0.00	0.00	15,050	15,350	0
Total	2.10	2.10	0.00	$349,966	$348,673	$0

LIBRARY

CITY OF MONTEREY PARK

PROGRAM SUMMARY

SOURCE OF FUNDS:

General $1,820,561
Retirement $299,412
Library Tax $535,366
Literacy & Civics Education Grant $93,000
CA Library Literacy Services Grant $36,327
Literacy Trust Account $18,000

DEPARTMENT: Library

ACTIVITY: Library

ACTIVITY NO.: 6000

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$1,802,696	$2,016,115	$2,015,762	$2,069,137	$0
SERVICES & SUPPLIES	741,264	756,257	755,747	733,529	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$2,543,960	$2,772,372	$2,771,509	$2,802,666	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	23.18	25.53	25.53	25.53	0

Program Description

The mission of the Monterey Park Bruggemeyer Library is to meet the cultural, educational and informational needs of the residents of the City of Monterey Park by providing free and open access to its resources and services. The library operates under the provisions of Chapter 2.80 of the Monterey Park Municipal Code.

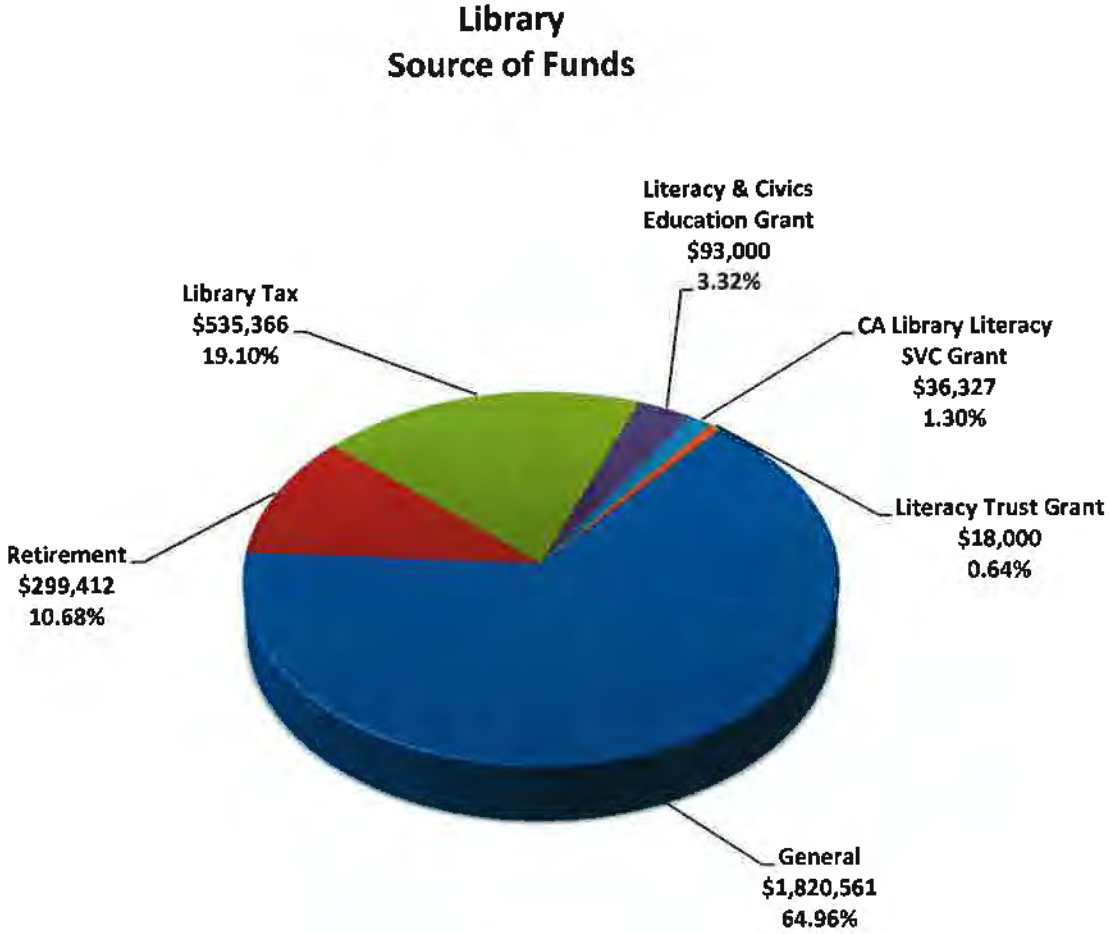
The library serves the residents, city employees and business community of the City of Monterey Park by maintaining a diversified collection of books including electronic and non-print materials and public access computers; encouraging and promoting independent lifelong learning; providing reference assistance to answer personal, business and job-related inquiries; providing opportunities for knowledge, information and entertainment here and access to materials and services in other libraries; and preserving Monterey Park's heritage by collecting local information and materials of historical significance.

The library has a collection of approximately 159,685 volumes of books, 6,588 government publications, 4,767 audio items, 1,333 videocassettes, 5,459 DVDs, 4,426 maps, 422 pamphlets and 106 magazine and newspaper subscriptions.

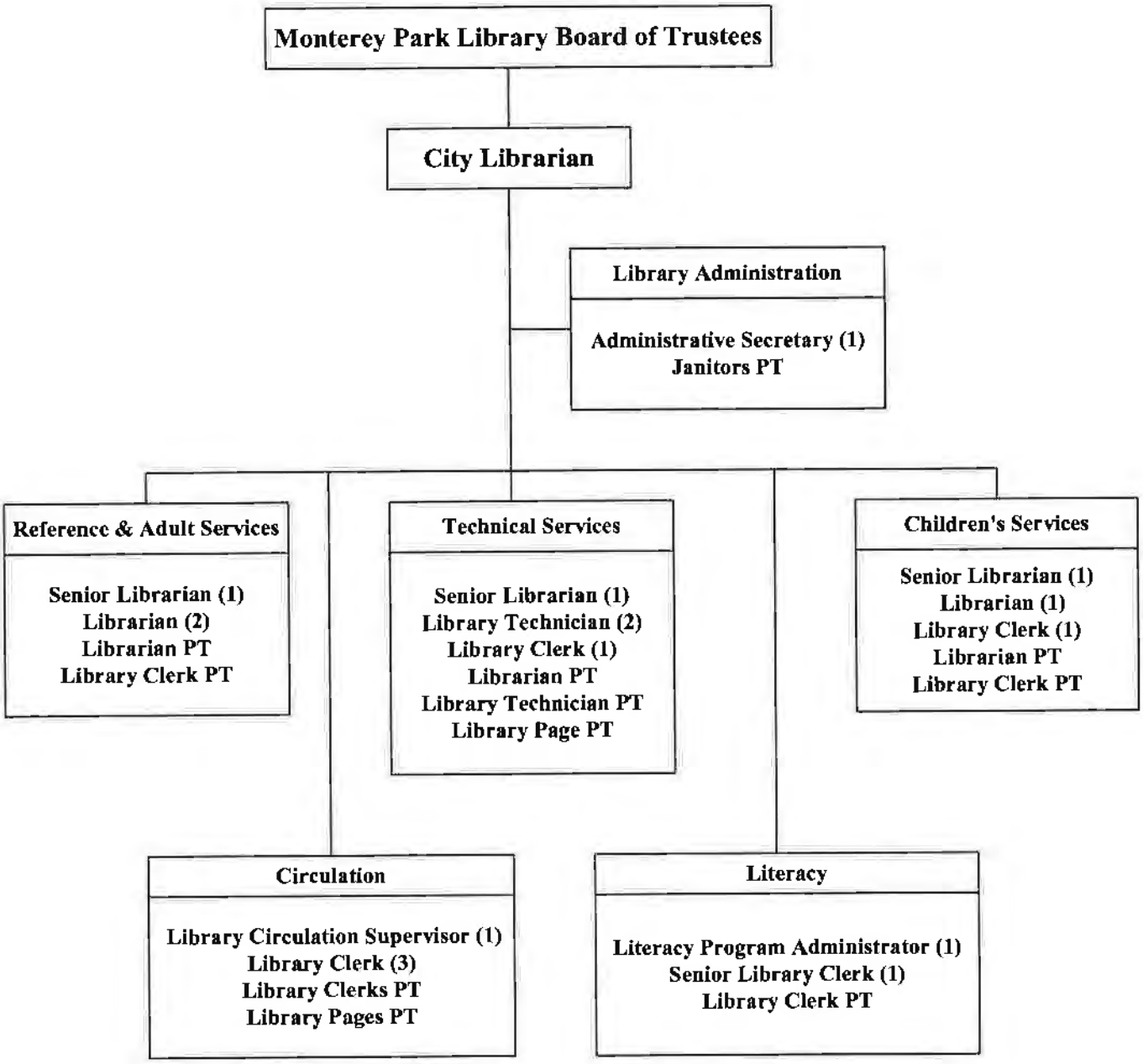
Special activities and strengths of the library include an international collection of 33,070 non-English language items with an emphasis on Asian materials housed in the International Room, a Computer Lab with 16 public computers available for classroom instruction and training and a literacy program (LAMP) which offers English as a Second Language and several citizenship classes.

Measure C sunsets in April 2018. Current tax allocations from commercial and residential properties support daily library operations and enable the library to be open seven days a week, support salaries of part-time staff, enhance collection development and cover the Library expansion financing debt service.

Personnel changes from last year include: Shifting part-time hours among various activities to be in line with the service needs of the Library.



Monterey Park Bruggemeyer Library



CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Library

ACTIVITY: Administration

ACTIVITY NO.: 6001

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$283,772	$295,378	$295,381	$301,645	$0
SERVICES & SUPPLIES	553,139	555,947	555,707	565,644	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$836,911	$851,325	$851,088	$867,289	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	3.80	3.60	3.60	3.60	0

Program Description

The administrative staff is responsible for the overall leadership, management, coordination and marketing of the Monterey Park Bruggemeyer Library. Specific service objectives are:

- Assist the Library Board of Trustees to develop policies that reflect sound administrative management and provide free and open access to library services for all.
- Coordinate with outside non-profit organizations, such as the Friends of the Monterey Park Library and Monterey Park Library Foundation, as well as other community agencies and organizations, which support and enrich library programs through library fundraisings.
- Supplement library budget appropriations through entrepreneurial activities and the development of gifts and other alternative sources of funding to finance non-traditional services and programs.

- Analyze library collections and usage as well as changes in community needs for information services and develop and implement plans which best fulfill the identified needs.

- Network and share resources with other state and local libraries, actively participate as a member of the Southern California Library Cooperative (SCLC).

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-17
Library Volunteer Hours	10,389	9,000	10,000
Grants Awarded (Number)	2	2	3
Grants Awarded (Amount)	$129,327	$129,327	$135,000
*Fundraising (Foundation)	$51,300	$35,000	$35,000
*Fundraising (Friends)	$7,347	$8,000	$8,000

(*) Coordinate with outside non-profit organizations for library fundraisings.

2016-2017 GOALS AND OBJECTIVES

1. Enhance the library interior by painting heavy traffic areas such as the entrance lobby and Circulation areas and refinishing the public counters in Reference, Children's and Circulation.

2. Increase technology convenience for patrons in classes and training sessions by adding mounted projectors to the Friends Room and the Computer Lab.

3. Initiate first phase of creating a virtual library with online programs, presentations and classes.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Completed the installation of exterior lighting to illuminate the exterior façade of the building for evenings when the library is open to the public or after hours for safety and security needs. *The Outpost of Wonder* mural is also now lit to highlight its three-dimensional aspects. Lighting was also added to illuminate newly added U.S. and State flags now being flown outside the library.

2. Finalized a Strategic and Technology Plan that included fundraising aspects. The Library Foundation held several fundraising events generating revenue to supplement and support the library operational needs and received a $20,000 donation from the Scudder Foundation. The revamped Friends of the Library Bookstore continued to perform successfully, increasing revenue in 2015 by almost 23% over 2014.

3. Installed ten additional public computers for use by residents and patrons for their educational and entertainment needs, bringing the total of public computers to 62.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Contracted Services category (#31000) includes cost to the library for its share of the City's data processing/payroll system ($9,926) and contractual employees and consultants ($1,718).

2. Motor Pool Charges category (#33000) includes an increase to Mileage and Parking ($1,500) for more community outreach efforts and the addition of Training and Conferences ($1,368) for professional presentations and conference fees.

3. R/M Contractual category (#38000) ($16,517) includes building and maintenance costs for air conditioning and heating system, elevator, alarm and fire alarm systems.

4. Miscellaneous category (#39000) includes printing ($500) and dues/memberships ($3,500).

5. Debt Service category (#42000) includes $383,197 for debt service payment for the library loan. This is the twelfth year payment on a 13-year library financing program. The final payoff year is 2018, which is the final year for the Library Measure C, if it's not renewed.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Library**

ACTIVITY: **Administration**

ACTIVITY NO.: **6001**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$169,445	$175,386	$175,389	$179,012	$0
11300 Part Time Salaries	35,159	36,180	36,180	39,240	0
11500 Separation Benefits	9,900	9,900	9,900	10,098	0
TOTAL	$214,504	$221,466	$221,469	$228,350	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$359	$359	$359	$359	$0
12300 Medical Insurance	21,160	21,010	21,010	16,544	0
12350 Medicare Insurance	3,016	3,015	3,015	3,092	0
12370 Part Time Retirement	1,406	1,447	1,447	1,229	0
12400 Dental Insurance	1,048	1,211	1,211	1,811	0
12500 Workers Compensation	2,655	2,788	2,788	2,927	0
12600 Retirement	38,409	42,866	42,866	46,105	0
12900 Long Term Disability	792	792	792	792	0
12950 Vision Plan	423	424	424	436	0
TOTAL	$69,268	$73,912	$73,912	$73,295	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$2,390	$1,790	$1,790	$2,800	$0
22000 Operating Supplies	7,448	7,200	7,200	8,200	0
31000 Contracted Services	12,117	12,117	12,117	11,644	0
32000 Communications	15,558	15,721	15,721	16,271	0
33000 Motor Pool Charges	0	250	250	2,868	0
36000 Utilities	107,798	112,933	112,933	117,147	0
38000 R/M Contractual	17,477	16,240	16,000	16,517	0
39000 Miscellaneous	4,156	3,500	3,500	4,000	0
41000 Other Agency Serv	3,000	3,000	3,000	3,000	0
42000 Debt Service	383,195	383,196	383,196	383,197	0
TOTAL	$553,139	$555,947	$555,707	$565,644	$0
GRAND TOTAL	$836,911	$851,325	$851,088	$867,289	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Library**

ACTIVITY: **Administration**

ACTIVITY NO.: **6001**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
City Librarian	1.00	1.00	0.00	$109,284	$114,748	$0
Secretary	1.00	1.00	0.00	60,120	60,120	0
Education Incentive	0.00	0.00	0.00	0	2,340	0
Separation Benefits	0.00	0.00	0.00	9,900	10,098	0
Part-Time						
Janitor	1.60	1.60	0.00	36,180	39,240	0
Total	3.60	3.60	0.00	$215,484	$226,546	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Library

ACTIVITY: Reference and Adult Services

ACTIVITY NO.: 6002

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$331,422	$356,137	$356,137	$381,417	$0
SERVICES & SUPPLIES	5,238	36,173	36,173	28,089	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$336,660	$392,310	$392,310	$409,506	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	3.41	3.44	3.44	3.75	0

Program Description

This activity assists users (adults and teens) in finding information through the library collection, online and through other research resources. This activity is responsible for organizing, selecting and maintaining the adult and young adult (YA) book collections, media, International book collection, Reference collection and Special Collection materials in a system that is easy for the public to access. Plans and facilitates exhibits and educational and cultural programs for adults and teens on a monthly basis throughout the year. Specific service objectives are:

- Assist at Reference Desk by answering in-person, telephone, E-mail and Internet requests for information and provide Reader's Advisory to adults and teens seeking information about authors and books.
- Show and train community members on how to locate materials and information using the Online Public Access Catalog (OPAC), electronic databases and the Internet.

- Assist adults and teens with computer help at the library with resumes, job searches, school reports, printing and other computer/online needs.

- Conduct computer classes in four languages (English, Spanish, Mandarin and Cantonese) for adults to learn modern skills and gain confidence using computers at the library, in their homes and in the workplace.

- Schedule cultural and educational programs that include Artists of the Month programs, history programs, author talks and cultural programs for diverse community audiences.

- Work in partnership with schools and community organizations to meet the educational, informational and recreational needs of the community.

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-17
Reference Transactions	17,362	15,000	12,000
Adult/YA Programs Presented	245	150	200
Adult/YA Program Attendance	5,728	4,500	4,000

2016-2017 GOALS AND OBJECTIVES

1. Develop and publish a commemorative cookbook in partnership with the local community celebrating the City's Centennial and the local history legacy of Laura Scudder.
2. Develop new film programs to engage audiences and bring older adults, families, and teens to the library to view films, participate in discussions and post screening talks with filmmakers.
3. Develop a Summer Reading Program using the 2017 theme "Reading by Design!" to promote reading with adult and teen readers.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Met 2015-2016 goals and objectives including successful summer reading programs for teens and adults with music themed programs.
2. Partnered with John Scudder to present two local history exhibits on Monterey Park notable Laura Scudder.

3. Developed and presented the Laura Scudder Program Series featuring authors, book clubs, lectures and film programs with culinary themes celebrating the success of Laura Scudder as an American Food Pioneer.

4. Introduced and developed a new online resource, "The Book Bag" featuring new books and staff favorites on the library's website to promote materials available at the library for adult and teen readers.

PRIMARY PROGRAM EXPENDITURES EXPLANATIONS

1. Part Time Salaries (#11300) $42,802 reflects increases for additional part-time hours.

2. Books and Subscriptions category (#40000) $25,589 is for the books, subscriptions and databases.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Library**

ACTIVITY: **Reference and Adult Services**

ACTIVITY NO.: **6002**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$213,374	$230,136	$230,136	$234,174	$0
11300 Part Time Salaries	17,329	15,057	15,057	28,777	0
11500 Separation Benefits	13,750	13,750	13,750	14,025	0
TOTAL	$244,453	$258,943	$258,943	$276,976	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$468	$468	$468	$468	$0
12300 Medical Insurance	28,093	29,893	29,893	31,333	0
12350 Medicare Insurance	3,354	3,466	3,466	3,726	0
12370 Part Time Retirement	694	600	600	1,150	0
12400 Dental Insurance	1,623	1,920	1,920	2,040	0
12500 Workers Compensation	2,655	2,788	2,788	2,927	0
12600 Retirement	48,395	56,347	56,347	61,083	0
12900 Long Term Disability	1,188	1,188	1,188	1,188	0
12950 Vision Plan	499	524	524	526	0
TOTAL	$86,969	$97,194	$97,194	$104,441	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$2,156	$2,500	$2,500	$2,500	$0
22000 Operating Supplies	72	0	0	0	0
39000 Miscellaneous	-1,456	0	0	0	0
40000 Books & Subscriptions	4,466	33,673	33,673	25,589	0
TOTAL	$5,238	$36,173	$36,173	$28,089	$0
GRAND TOTAL	$336,660	$392,310	$392,310	$409,506	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Library**

ACTIVITY: **Reference and Adult Services**

ACTIVITY NO.: **6002**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Senior Librarian	1.00	1.00	0.00	$77,280	$79,212	$0
Librarian	2.00	2.00	0.00	143,268	144,996	0
Bilingual	0.00	0.00	0.00	1,200	1,200	0
Education Incentive	0.00	0.00	0.00	0	2,040	0
Separation Benefits	0.00	0.00	0.00	13,750	14,025	0
Part-Time						
Librarian*	0.22	0.50	0.00	8,655	21,133	0
Library Clerk**	0.22	0.25	0.00	6,402	7,644	0
Total	3.44	3.75	0.00	$250,555	$270,250	$0

* Increase part-time Librarian hours.

** Increase part-time Library Clerk hours.

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Library

ACTIVITY: Technical Services

ACTIVITY NO.: 6003

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$376,050	$408,428	$408,428	$421,915	$0
SERVICES & SUPPLIES	96,611	109,683	109,683	84,533	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$472,661	$518,111	$518,111	$506,448	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	4.39	4.51	4.51	4.55	0

Program Description

This program is responsible for ordering, receiving, cataloging and preparing for public and staff use all new print and nonprint materials received by the library and maintaining the library automation system and the library's online database of holdings. Collection maintenance, and the repair and upkeep of all print and nonprint materials fall within this program. Staff troubleshoots P.C.'s, printers, network connections and telecommunication problems. Specific activities include:

- Order and receive all library materials; process invoices for print and nonprint items selected for purchase by public services librarians and by the LAMP Program utilizing the acquisitions module of Innovative Interfaces. Coordinate and monitor budget allocations and expenditures.

- Catalog all new purchases and gift materials (including Chinese, Japanese, Vietnamese and Spanish language titles) either by OCLC or by original cataloging.

- Manage and administer, in conjunction with the City Librarian, the library's integrated automation system and assist as a liaison with the vendor which is Innovative Interfaces, Inc. Coordinate and monitor budget allocations and expenditures utilizing the acquisitions module of Innovative Interfaces.

- Troubleshoot Gates and other Internet and word processing computers, printers, peripherals, network software and telecommunications connections.

- Maintain the physical condition of the collection by managing the processing of all new print, nonprint and gift items for public and staff use, repairing damaged items, relabeling and reprocessing some and sending appropriate materials to the bindery.

- Borrow and lend materials via interlibrary loan and keep statistics.

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-17
NEW CATALOG TITLES ADDED			
Books	3,088	3,300	3,300
Audio-Visual	488	410	410
Total Cataloged Titles Added	3,576	3,710	3,710
NEW ITEMS ADDED			
Cataloged Books	3,973	4,600	4,600
Cataloged Audio-Visual	525	400	400
Government Documents	367	300	300
Total Cataloged Items Added	4,865	5,300	5,300
ITEMS PURGED	5,994	6,000	6,000
Number of materials borrowed from other libraries	23	20	20
Number of materials other libraries borrowed from City	27	30	30
COLLECTION TOTALS			
All Items	172,377	174,000	174,000
Cataloged Titles	142,272	144,000	144,000

2016-2017 GOALS AND OBJECTIVES

1. Upgrade the library's WiFi infrastructure with new access points to improve internet speed for wireless access throughout the library.

2. Partner with MPKToday611, the local app, to promote library programs and events.

3. Expand eBooks usage by branding and customizing eBooks apps to promote digital literacy.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Successfully applied for a $30,000 State Library Broadband CENIC grant to purchase infrastructure equipment needed to connect to a high-capacity network. The library is now part of the CALREN system that connects to the California K-12 system, California Community Colleges, California State University system, California's Public Libraries, the University of California system, Stanford, Caltech and USC.

2. Awarded an E-rate discount of 80% discount for 2015-2016 for internet service at 80 mpbl compared to 75 mpbl.

3. Partnered with California Audiovisual Preservation to add 28 digital stories online for long-term preservation of Monterey Park's local history.

4. Added 10 public computers to Adult Reference and Children's Services.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Operating Supplies category (#22000) $7,200 is for library supplies and materials.

2. Contracted Services category (#31000) includes cost for data processing.

3. R&M Contractual (#38000) includes maintenance of Innovative Interfaces and Dell servers and public computers (62), copiers and printers.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Library**

ACTIVITY: **Technical Services**

ACTIVITY NO.: **6003**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$242,777	$260,520	$260,520	$263,203	$0
11300 Part Time Salaries	9,818	12,558	12,558	16,635	0
11500 Separation Benefits	18,700	18,700	18,700	19,074	0
TOTAL	$271,295	$291,778	$291,778	$298,912	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$624	$624	$624	$624	$0
12300 Medical Insurance	36,600	39,419	39,419	40,406	0
12350 Medicare Insurance	3,741	3,836	3,836	3,722	0
12370 Part Time Retirement	393	502	502	660	0
12400 Dental Insurance	2,484	2,530	2,530	2,650	0
12500 Workers Compensation	3,703	3,888	3,888	4,082	0
12600 Retirement	55,099	63,710	63,710	68,708	0
12900 Long Term Disability	1,584	1,584	1,584	1,584	0
12950 Vision Plan	527	557	557	567	0
TOTAL	$104,755	$116,650	$116,650	$123,003	$0
SERVICES & SUPPLIES					
22000 Operating Supplies	$7,327	$10,350	$10,350	$7,200	$0
31000 Contracted Services	14,529	21,540	21,540	11,540	0
38000 R/M Contractual	74,282	76,848	76,848	64,848	0
39000 Miscellaneous	473	945	945	945	0
TOTAL	$96,611	$109,683	$109,683	$84,533	$0
GRAND TOTAL	$472,661	$518,111	$518,111	$506,448	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Library**

ACTIVITY: **Technical Services**

ACTIVITY NO.: **6003**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Senior Librarian	1.00	1.00	0.00	$87,384	$87,384	$0
Library Technician	2.00	2.00	0.00	114,144	114,144	0
Library Clerk	1.00	1.00	0.00	49,407	49,407	0
Bilingual	0.00	0.00	0.00	600	600	0
Education Incentive	0.00	0.00	0.00	0	1,740	0
Longevity Pay	0.00	0.00	0.00	0	2,400	0
Separation Benefits	0.00	0.00	0.00	18,700	19,074	0
Part-Time						
Librarian	0.05	0.05	0.00	2,547	2,851	0
Library Technician	0.09	0.25	0.00	2,589	8,185	0
Library Page	0.37	0.25	0.00	7,422	5,599	0
Total	4.51	4.55	0.00	$282,793	$291,384	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Library

ACTIVITY: Circulation

ACTIVITY NO.: 6004

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$391,166	$421,501	$421,501	$424,651	$0
SERVICES & SUPPLIES	5,283	7,585	7,585	8,165	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$396,449	$429,086	$429,086	$432,816	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	7.70	7.47	7.47	7.05	0

Program Description

The Check-out Desk of Circulation Services serves as the point of contact in the library for the majority of patrons, and as such its staff represents the library to the public. This activity is responsible for the operation of the library's loan and rental for all circulating print and nonprint materials to eligible cardholders.

Specific activities include:

- Interpret library circulation policies established by the Library Board.
- Maintain an up-to-date online patron file and ensure privacy of records and information from unauthorized inquiries.
- Check-in and check-out all circulating library materials; maintain book and nonprint collections by shelving returned materials in a timely manner and conducting an ongoing shelf reading program to ensure materials are in proper order and available to the community.

- Prepare and send notices to cardholders for overdue, lost or damaged materials and holds; calculate and collect the resultant fines and fees; record and deposit money daily.

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-17
ITEMS CIRCULATED			
Total	269,239	300,000	310,000
Items Per Capita	4.34*	4.83*	4.99*
Weekly Hours of Operation	44	44	44
LIBRARY USERS			
User Visits Per Day	972	959	991
Total User Visits Per Year	329,535	325,000	330,000
New Cardholders Registered	2,905	3,200	3,500
Library Cardholders	53,876	55,000	58,500
Number of Requests for Items Checked-Out	1,510	1,300	1,250
Overdue Notices-Processed	5,429	6,000	6,200

* Population figure used for calculation: 62,063

2016-2017 GOALS AND OBJECTIVES

1. Investigate adding a credit/debit payment system allowing patrons to pay fees and/or fines using a credit or debit card to increase ease of payment and convenience.

2. Research new technologies in patron self checkout to expedite customer service.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Conducted an inventory of the entire Library DVD feature collection, removing duplicate DVDs of a juvenile type from the Adult collection and moving them to the Children's DVD collection for easy access by children and their parents.

2. Rearranged the library collection in the Children's Non-Fiction area to provide better access of the library materials to patrons using this area.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Library**

ACTIVITY: **Circulation**

ACTIVITY NO.: **6004**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$198,188	$208,486	$208,486	$215,096	$0
11300 Part Time Salaries	79,884	86,450	86,450	78,548	0
11500 Separation Benefits	16,940	16,940	16,940	17,279	0
TOTAL	$295,012	$311,876	$311,876	$310,923	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$624	$624	$624	$624	$0
12300 Medical Insurance	34,091	37,371	37,371	39,731	0
12350 Medicare Insurance	4,064	4,543	4,543	4,400	0
12370 Part Time Retirement	3,203	4,962	4,962	3,103	0
12400 Dental Insurance	2,380	2,420	2,420	2,420	0
12500 Workers Compensation	4,682	4,916	4,916	5,162	0
12600 Retirement	45,018	52,696	52,696	56,185	0
12900 Long Term Disability	1,584	1,584	1,584	1,584	0
12950 Vision Plan	508	509	509	519	0
TOTAL	$96,154	$109,625	$109,625	$113,728	$0
SERVICES & SUPPLIES					
22000 Operating Supplies	$3,086	$3,015	$3,015	$3,015	$0
38000 R/M Contractual	1,970	4,320	4,320	4,900	0
39000 Miscellaneous	227	250	250	250	0
TOTAL	$5,283	$7,585	$7,585	$8,165	$0
GRAND TOTAL	$396,449	$429,086	$429,086	$432,816	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Library**

ACTIVITY: **Circulation**

ACTIVITY NO.: **6004**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Library Circulation Serv Supervisor	1.00	1.00	0.00	$57,072	$57,072	$0
Library Clerk	3.00	3.00	0.00	149,614	150,012	0
Bilingual	0.00	0.00	0.00	1,200	1,200	0
Education Incentive	0.00	0.00	0.00	0	600	0
Separation Benefits	0.00	0.00	0.00	16,940	17,279	0
Part-Time						
Library Clerk	1.35	1.25	0.00	35,283	38,652	0
Library Page	2.12	1.80	0.00	41,177	39,896	0
Total	7.47	7.05	0.00	$301,286	$304,711	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Library

ACTIVITY: Literacy

ACTIVITY NO.: 6005

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$123,883	$226,599	$226,243	$241,062	$0
SERVICES & SUPPLIES	62,406	24,419	24,149	19,928	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$186,289	$251,018	$250,392	$260,990	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	1.47	2.94	2.94	2.96	0

Program Description

The LAMP (Literacy for All of Monterey Park) Literacy Program is a library-based program that has served the residents of Monterey Park since 1984. LAMP recruits and trains volunteers to tutor adults in one-to-one or small group settings. Tutors help learners to reach their personal goals in one of LAMP's five program areas: Adult Literacy, English-as-a-Second Language Literacy, English Language Literacy Intensive (ELLI), U.S. Citizenship Preparation and Families for Literacy (FFL). Ongoing activities of the LAMP Program are:

- Recruit, train and match volunteer tutors with learners.
- Network with neighboring literacy programs, community agencies and local businesses to provide literacy activities in response to the community's needs.
- Select print and nonprint materials appropriate to the interest and needs of the program's participants.

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-17
Number of Students Participating	1,200	1,650	1,500
Number of Student Hours	28,588	29,000	29,000
Number of Tutors	77	120	100
Number of Tutor Volunteer Hours	4,141	4,300	4,300
Number of Tutors Trained	46	125	75

2016-2017 GOALS AND OBJECTIVES

1. Develop an effective 24/7 online course that offers Citizenship Preparation to the community's adult residents unable to attend onsite Citizenship classes.

2. Develop an alternative online tutor training course for interested parties to complete if they are unable to attend the scheduled trainings at the library.

3. Restructure the Reading Rockets program to focus on students with a determined need, working more closely with local elementary schools.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Created and instituted a Distance Learning Program where students can learn at home on their own time through the use of an iPad loaned out by the Literacy Department.

2. Received designation as a Passport Acceptance Facility for the purpose of accepting applications for passports and administering oaths in connection with the U.S. Department of State.

3. Expanded the literacy collection to include job related curriculum that supports employment skills.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Office Supplies category (#21000) decrease is due to less reliance on grant funding sources for supplies needs but needs will be covered by a transfer from the literacy trust account.

2. Contracted Services category (#31000) includes contractual employees and consultants.

3. R.M Contractual category (#38000) ($2,330) reflects a decrease for required purchases and repairs.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Library**

ACTIVITY: **Literacy**

ACTIVITY NO.: **6005**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$55,997	$128,207	$128,207	$130,185	$0
11300 Part Time Salaries	28,419	30,306	30,306	36,486	0
11500 Separation Benefits	8,252	7,452	7,452	7,601	0
TOTAL	$92,668	$165,965	$165,965	$174,272	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$155	$288	$288	$313	$0
12300 Medical Insurance	10,505	22,200	22,200	24,539	0
12350 Medicare Insurance	1,220	2,210	2,210	3,283	0
12370 Part Time Retirement	1,150	1,186	830	522	0
12400 Dental Insurance	510	1,310	1,310	1,430	0
12500 Workers Compensation	1,398	1,468	1,468	1,541	0
12600 Retirement	15,748	30,834	30,834	33,989	0
12900 Long Term Disability	395	792	792	794	0
12950 Vision Plan	134	346	346	379	0
TOTAL	$31,215	$60,634	$60,278	$66,790	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$10,025	$3,142	$3,142	$2,500	$0
22000 Operating Supplies	3,436	6,425	6,425	0	0
31000 Contracted Services	0	0	0	1,500	0
32000 Communications	21	200	200	250	0
33000 Motor Pool Charges	0	1,000	1,000	483	0
38000 R/M Contractual	25,940	3,000	3,000	2,800	0
39000 Miscellaneous	752	1,190	1,190	3,945	0
40000 Books & Subscriptions	22,232	9,462	9,192	8,450	0
TOTAL	$62,406	$24,419	$24,149	$19,928	$0
GRAND TOTAL	$186,289	$251,018	$250,392	$260,990	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Library**

ACTIVITY: **Literacy**

ACTIVITY NO.: **6005**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Literacy Program Administrator	1.00	1.00	0.00	$68,304	$70,154	$0
Senior Library Clerk	1.00	1.00	0.00	52,812	53,676	0
Bilingual	0.00	0.00	0.00	600	1,200	0
Education Incentive	0.00	0.00	0.00	0	1,440	0
Separation Benefits	0.00	0.00	0.00	7,452	7,601	0
Part-Time						
Library Clerk	0.94	0.96	0.00	30,305	36,486	0
Total	2.94	2.96	0.00	$159,473	$170,557	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Library

ACTIVITY: Children's Services

ACTIVITY NO.: 6006

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$296,403	$308,072	$308,072	$298,447	$0
SERVICES & SUPPLIES	18,587	22,450	22,450	27,170	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$314,990	$330,522	$330,522	$325,617	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	2.41	3.57	3.57	3.62	0

Program Description

This activity is responsible for the Children's Services of the library. This activity provides the full range of library services from infants through the sixth grade; assists children, teachers and parents in locating and using library materials in the Children's area; provides professional level expertise in the selection and management of the library's print, audiovisual and electronic collections in the Children's area; conducts storytimes, Summer Reading Program and other children's programs.

Specific service objectives are:

- Assist at the Children's Desk by answering in-person and telephone requests for information and advise the community in the use of materials and services through individual instruction.
- Instruct the community on locating materials and information via the Online Public Access Catalog (OPAC), electronic databases and the Internet.

- Conduct library tours and provide instruction in the use of library materials and services for school classes, community organizations and other interested groups.

- Select print and audiovisual materials for children in the languages used in the community in order to meet the identified educational, informational and recreational needs of the residents.

- Review on an annual basis the demographic characteristics of the City of Monterey Park in order to keep the children's collections responsive to the community.

- Target the informational and educational needs of the community and work with community and governmental groups and respond with appropriate library services and materials.

- Encourage reading and promote the pleasure of reading by conducting storytimes for preschool through third grade students.

- Encourage reading and improve literacy by conducting a Summer Reading Program for preschool through sixth grade students.

- Schedule cultural and educational programs for children that reflect the needs and desires of Monterey Park residents.

- Provide homework assistance services via library volunteers on weekdays during the school year for students up to sixth grade.

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-17
Reference Transactions	8,514	10,000	10,500
Children's Reading Programs	330	400	420
Children's Reading Programs' Attendance	10,773	14,000	14,500

2016-2017 GOALS AND OBJECTIVES

1. Partner with Monterey Park schools and districts to publicize library services and to teach students and parents how to use library resources.

2. Create monthly technology and computer classes for school aged children.

3. Expand programming for children ages infant to 12 years of age to include additional creative and arts based programs and bilingual storytimes.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Increased outreach 25% from FY 2014-15, serving children, teachers, parents and administrators through class visits and library field trips.

2. Launched bilingual app Ready Readers to the public to promote early literacy and library services to Chinese speaking families.

3. Added a new section of language learning materials, including CDs, DVDs, textbooks, workbooks and CD ROMs for all levels.

4. Added new signage for the Non-Fiction, Picture and Easy Non-Fiction sections to increase circulation and make browsing and finding books easier for young patrons and their parents.

5. Added monthly Mandarin/English and Cantonese/English bilingual storytimes.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Books and Subscriptions category (#40000) $20,977 is for the books, subscriptions and databases.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Library**

ACTIVITY: **Children's Services**

ACTIVITY NO.: **6006**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$187,044	$193,950	$193,950	$181,719	$0
11300 Part Time Salaries	22,753	20,573	20,573	23,103	0
11500 Separation Benefits	10,175	10,175	10,175	10,379	0
TOTAL	$219,972	$224,698	$224,698	$215,201	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$468	$468	$468	$468	$0
12300 Medical Insurance	24,039	25,590	25,590	25,619	0
12350 Medicare Insurance	3,089	3,113	3,113	2,901	0
12370 Part Time Retirement	910	831	831	924	0
12400 Dental Insurance	1,161	1,161	1,161	1,281	0
12500 Workers Compensation	2,725	2,861	2,861	3,004	0
12600 Retirement	42,445	47,768	47,768	47,433	0
12900 Long Term Disability	1,188	1,188	1,188	1,188	0
12950 Vision Plan	406	394	394	428	0
TOTAL	$76,431	$83,374	$83,374	$83,246	$0
SERVICES & SUPPLIES					
22000 Operating Supplies	$5,529	$5,000	$5,000	$5,943	$0
31000 Contracted Services	608	0	0	0	0
39000 Miscellaneous	0	250	250	250	0
40000 Books & Subscriptions	12,450	17,200	17,200	20,977	0
TOTAL	$18,587	$22,450	$22,450	$27,170	$0
GRAND TOTAL	$314,990	$330,522	$330,522	$325,617	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Library**

ACTIVITY: **Children's Services**

ACTIVITY NO.: **6006**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Senior Librarian	1.00	1.00	0.00	$83,220	$68,304	$0
Librarian	1.00	1.00	0.00	60,128	60,500	0
Library Clerk	1.00	1.00	0.00	45,799	47,040	0
Bilingual	0.00	0.00	0.00	600	0	0
Education Incentive	0.00	0.00	0.00	0	600	0
Separation Benefits	0.00	0.00	0.00	10,175	10,379	0
Part-Time						
Librarian	0.27	0.37	0.00	11,000	15,459	0
Library Clerk	0.30	0.25	0.00	7,500	7,644	0
Total	3.57	3.62	0.00	$218,422	$209,926	$0

RECREATION / COMMUNITY SERVICES

CITY OF MONTEREY PARK

PROGRAM SUMMARY

SOURCE OF FUNDS:

General $1,914,693
Retirement $203,234
Refuse $46,640
Water $50,800
Proposition A $589,438
Recreation $262,084
Prop A - Per Parcel Grant $44,633

DEPARTMENT: Recreation and Community Services

ACTIVITY: Recreation and Community Services

ACTIVITY NO.: 6500

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$2,086,750	$2,015,530	$2,008,377	$2,081,053	$0
SERVICES & SUPPLIES	968,081	1,115,647	1,086,429	1,030,469	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$3,054,831	$3,131,177	$3,094,806	$3,111,522	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	36.52	36.52	36.52	37.17	0

Program Description

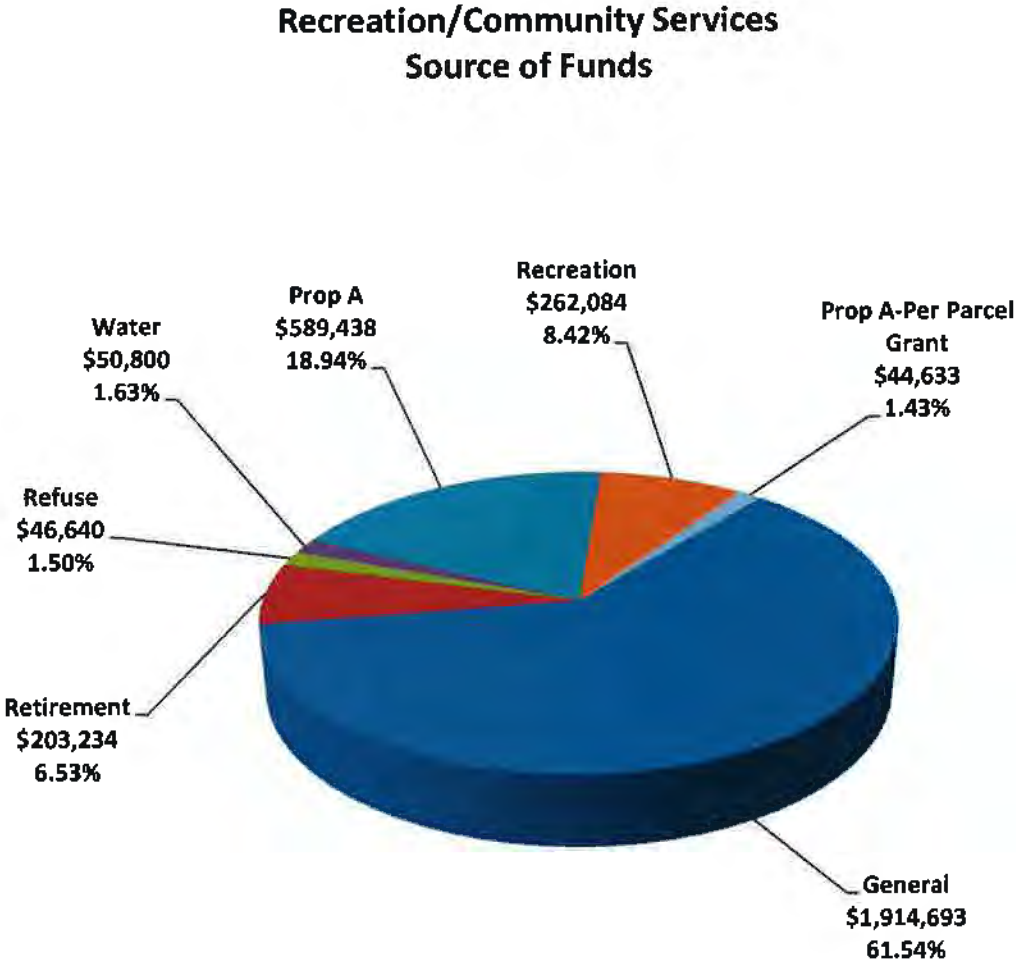
The Recreation and Community Services Department is responsible for the development, implementation, coordination, and delivery of a variety of recreational and leisure time activities and programs to promote the well-being and enjoyment of life of the City's residents through the fulfillment of their recreation, cultural, social and educational needs.

In addition to traditional programs, the Recreation and Community Services Department operates Community Dial-A-Ride, volunteer program, video/public access television and state licensed Child Care programs; oversees the publication of the CASCADES newspaper; and schedules facility and Picnic Reservations. The department is also liaison to four City Commissions: Recreation and Parks Commission, Commission on Aging, Sister Cities Commission, and Community Participation Commission.

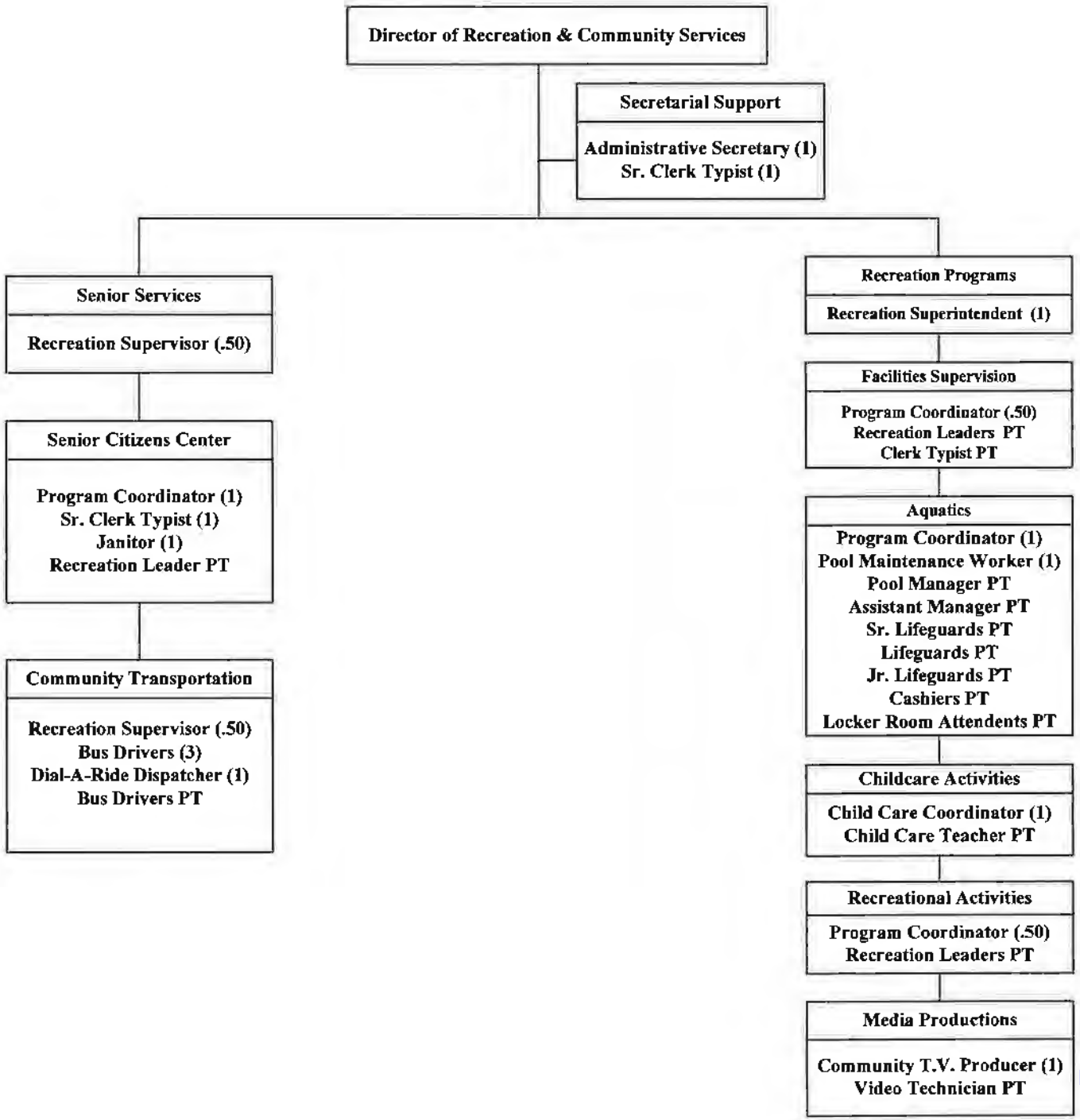
In addition to expending general funds, the Recreation and Community Services Department operates many of their programs through alternative revenue sources. Specialized Recreation classes, Aquatics, and Adult Athletic Leagues are partially self-supported through the levy of fees and charges. The Dial-A-Ride Program is financed by Los Angeles County voter

approved one-quarter percent sales tax revenue. Child Care receives funding from user fees. Programs and operations at Sierra Vista Park and the Barnes Park Memorial Bowl are partially funded by a Los Angeles County voter approved grant.

Personnel changes from last year: Increased Clerk Typist hours in Activity #6502 for Langley Services.



Recreation / Community Services Department



CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Recreation and Community Services

ACTIVITY: Facilities Supervision

ACTIVITY NO.: 6502

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$599,118	$534,942	$514,942	$540,957	$0
SERVICES & SUPPLIES	203,551	204,198	215,282	186,222	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$802,669	$739,140	$730,224	$727,179	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	9.36	9.36	9.36	9.61	0

Program Description

This activity provides for the supervised operation, maintenance, programming and scheduling of the City's gymnasiums, meeting rooms, and buildings, ball fields and sports fields that are used by the public, civic organizations, youth and senior citizen groups, schools, and adult education classes. Specific service objectives are:

- Provide opportunities for community residents of all ages to learn, utilize, improve and enjoy new skills; and to experience social and cultural relationships through expanded programs, activities and events.

- Provide positive reinforcement and build self-esteem in the youth of our community through their participation in the programs and activities offered by the Recreation and Community Services Department.

- Provide for safe use of parks, facilities and playgrounds in the participation of activities, programs and events.

- Provide sufficient diversified facilities, conveniently accessible, so that residents of all ages may participate in various leisure, community and athletic activities, and so that the various local youth and/or adult serving groups can carry out their athletic, social and cultural programs.

- Provide facilities for non-profit groups, community based organizations and the public to utilize for parties, receptions, meetings, concerts, and athletic events.

- Continue to seek grants and other funds to upgrade City's parks and facilities.

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-17
Gymnasium (s) Visits (daily avg.)	102	103	103
Hours of Facilities Use by -			
Youth Groups	705	705	707
Private Groups	655	655	665
Facility Reservations	165	175	185

2016-2017 GOALS AND OBJECTIVES

1. Improve Community Beautification & Participation: Develop facility, park and playground maintenance/repair checklists. Review checklist on a monthly basis. Any maintenance/repair items identified during routine inspections will be inputted into 'GoMPK' system for immediate attention and correction.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Conducted Department wide First Aid/CPR certification class with 90% of part time staff including Recreation Leaders, Langley Center staff, Day Care staff and Aquatics staff.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Contracted Services category (#31000) includes $19,900 for sporting goods, facility equipment, games and recreation equipment.

2. Communication category (#32000) includes cost $23,930 for telephone, postage, and internal technology charge.

3. R/M Contractual category (#38000) includes $31,575 includes minor building repairs, alarms, pest control for parks and landscaping services at El Encanto. Facilities contractual custodial services have been moved to Management Services for centralized cost control.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Recreation and Community Services**

ACTIVITY: **Facilities Supervision**

ACTIVITY NO.: **6502**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$274,100	$286,980	$266,980	$276,433	$0
11300 Part Time Salaries	186,320	105,000	105,000	115,956	0
11400 Overtime Salaries	2,711	500	500	500	0
11500 Separation Benefits	9,653	9,000	9,000	9,180	0
TOTAL	$472,784	$401,480	$381,480	$402,069	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$654	$681	$681	$681	$0
12300 Medical Insurance	31,630	34,365	34,365	38,768	0
12350 Medicare Insurance	6,833	4,016	4,016	4,021	0
12370 Part Time Retirement	7,389	3,998	3,998	3,958	0
12400 Dental Insurance	2,156	2,202	2,202	2,521	0
12500 Workers Compensation	13,000	13,650	13,650	14,333	0
12600 Retirement	62,102	71,975	71,975	71,975	0
12900 Long Term Disability	1,867	1,872	1,872	1,872	0
12950 Vision Plan	703	703	703	759	0
TOTAL	$126,334	$133,462	$133,462	$138,888	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$5,084	$2,800	$2,800	$3,300	$0
22000 Operating Supplies	5,436	6,648	6,648	7,248	0
23000 R/M Supplies	1,118	1,315	1,315	1,315	0
31000 Contracted Services	15,353	19,900	19,900	17,400	0
32000 Communications	21,303	14,848	23,930	23,930	0
33000 Motor Pool Cbarges	18,480	19,605	19,605	20,193	0
36000 Utilities	61,901	77,837	71,331	73,261	0
38000 R/M Contractual	67,470	54,245	62,125	31,575	0
39000 Miscellaneous	7,406	7,000	7,628	8,000	0
TOTAL	$203,551	$204,198	$215,282	$186,222	$0
GRAND TOTAL	$802,669	$739,140	$730,224	$727,179	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Recreation and Community Services**

ACTIVITY: **Facilities Supervision**

ACTIVITY NO.: **6502**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Director of Recreation & Community Services	0.60	0.60	0.00	$68,891	$68,891	$0
Recreation Superintendent	0.90	0.90	0.00	85,406	85,406	0
Program Coordinator	0.50	0.50	0.00	31,458	24,588	0
Administrative Secretary	0.80	0.80	0.00	48,096	48,096	0
Senior Clerk Typist	0.80	0.80	0.00	40,003	40,003	0
Bilingual	0.00	0.00	0.00	1,440	1,440	0
Eduation Incentive	0.00	0.00	0.00	0	1,704	0
Longevity Pay	0.00	0.00	0.00	0	1,920	0
Overtime	0.00	0.00	0.00	500	500	0
Separation Benefits	0.00	0.00	0.00	9,000	9,180	0
Part-Time						
Recreation Leaders	5.51	5.51	0.00	98,372	109,328	0
Clerk Typist*	0.25	0.50	0.00	6,628	13,256	0
Total	9.36	9.61	0.00	$389,794	$404,312	$0

* Add 1 Clerk Typist for additional services

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Recreation and Community Services**

ACTIVITY: **Aquatics**

ACTIVITY NO.: **6503**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$432,641	$405,590	$415,590	$430,776	$0
SERVICES & SUPPLIES	171,118	210,020	181,979	185,979	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$603,759	$615,610	$597,569	$616,755	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	8.27	8.37	8.37	8.37	0

Program Description

This activity supports the operation and maintenance of the 50-meter pool in Barnes Park and the 70' x 125' pool in Elder Park. The pools annually provide 770 hours of Swim Development and instruction and 500 hours of public swimming. Mark Keppel High School Water Polo and Swim Team, utilize the Barnes pool during the school year (1,600 hours), for their respective swim and competitive programs. The Barnes pool is open for year round lap swim (1,700 hours), and the Manta Ray Novice Youth swim team workouts, private party rentals and for use by elementary schools and local youth organizations for graduation parties, fun days and year-end awards programs.

Specific service targets are:

- Provide an Aquatics instructional program for all levels to ensure that all residents have an opportunity to learn to swim.
- Provide a variety of aquatic programs that include social, recreational, education, safety, fitness, and competitive activities for public enjoyment.

- Maintain water temperature of 78 to 80 degrees and provide optimum water and facility conditions to meet accepted health standards for the overall enjoyment of patrons.

- Provide highly trained and customer service friendly aquatics personnel to ensure safe and efficient operations, and for quality programming at the two swimming pools.

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-17
Total Number of Users	61,812	63,500	63,000
Instructional Class Attendance	2,450	2,500	2,500
Hours of Use by:			
Instructional Classes	640	770	770
Private Groups	1,600	1,600	1,600
School Groups	1,700	1,700	1,700
Public Swim	300	500	500
% of Operating Expenses Defrayed by User Fees	29%	27%	30%

2016-2017 GOALS AND OJECTIVES

1. Improve safety at City facilities: Work closely with the Building Department to improve the filtration, heating, and recirculation systems at Barnes Park Pool, which will meet the current and future Health department codes. Barnes Park pool is over 50 years old and in need of a major renovation.

2. Improve community wide beautification. Work closely with the Public Works Department to continue to improve and repair Barnes pool facility. Improvements to include upgraded and drought tolerant landscaping, improved plumbing, locker room wall, floor repairs and painting.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Completed the installation of Barnes Park pool heaters. The two (2) new heaters are durable and energy efficient with the ability to heat 470,000 gallons of water within 48hours from 62 degrees to 83 degrees. Programming was successfully moved to Elder Pool during installation period.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. R/M Supplies category (#23000) reflects $42,000 for pool chemicals.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Recreation and Community Services**

ACTIVITY: **Aquatics**

ACTIVITY NO.: **6503**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$122,254	$140,574	$140,574	$147,086	$0
11300 Part Time Salaries	230,231	180,500	190,500	197,557	0
11400 Overtime Salaries	247	0	0	0	0
11500 Separation Benefits	6,000	6,000	6,000	6,120	0
TOTAL	$358,732	$327,074	$337,074	$350,763	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$374	$406	$406	$406	$0
12300 Medical Insurance	19,560	23,991	23,991	24,413	0
12350 Medicare Insurance	5,378	1,979	1,979	2,037	0
12370 Part Time Retirement	8,541	7,000	7,000	7,000	0
12400 Dental Insurance	1,495	1,560	1,560	1,692	0
12500 Workers Compensation	4,292	5,250	5,250	5,513	0
12600 Retirement	32,948	36,876	36,876	37,489	0
12900 Long Term Disability	985	1,100	1,100	1,100	0
12950 Vision Plan	336	354	354	363	0
TOTAL	$73,909	$78,516	$78,516	$80,013	$0
SERVICES & SUPPLIES					
22000 Operating Supplies	$8,986	$9,000	$9,000	$11,000	$0
23000 R/M Supplies	33,975	42,000	42,000	42,000	0
31000 Contracted Services	1,441	3,329	3,329	3,329	0
32000 Communications	510	600	600	600	0
36000 Utilities	102,349	136,041	108,000	108,000	0
38000 R/M Contractual	23,857	19,000	19,000	21,000	0
39000 Miscellaneous	0	50	50	50	0
TOTAL	$171,118	$210,020	$181,979	$185,979	$0
GRAND TOTAL	$603,759	$615,610	$597,569	$616,755	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Recreation and Community Services**

ACTIVITY: **Aquatics**

ACTIVITY NO.: **6503**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Director of Recreation & Community Services	0.20	0.20	0.00	$22,964	$22,964	$0
Program Coordinator	1.00	1.00	0.00	58,334	59,794	0
Pool Maintenance Worker	1.00	1.00	0.00	43,177	44,255	0
Administrative Secretary	0.10	0.10	0.00	6,012	6,012	0
Senior Clerk Typist	0.10	0.10	0.00	5,000	5,000	0
Bilingual	0.00	0.00	0.00	780	960	0
Education Incentive	0.00	0.00	0.00	0	222	0
Longevity Pay	0.00	0.00	0.00	0	240	0
Separation Benefits	0.00	0.00	0.00	6,000	6,120	0
Part-Time						
Pool Manager	3.54	3.54	0.00	70,107	75,716	0
Assistant Manager	0.40	0.40	0.00	13,484	14,563	0
Senior Lifeguard	0.67	0.67	0.00	41,378	45,805	0
Lifeguard	0.48	0.48	0.00	25,210	27,908	0
Jr. Lifeguard	0.24	0.24	0.00	7,947	8,797	0
Cashier	0.30	0.30	0.00	11,374	12,591	0
Locker Room Attendant	0.34	0.34	0.00	11,000	12,177	0
Total	8.37	8.37	0.00	$322,767	$343,124	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Recreation and Community Services

ACTIVITY: Langley Center

ACTIVITY NO.: 6505

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$280,245	$294,641	$297,678	$322,348	$0
SERVICES & SUPPLIES	131,572	141,513	139,276	107,140	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$411,817	$436,154	$436,954	$429,488	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	4.50	4.50	4.50	4.90	0

Program Description

This activity provides for the operation of Langley Center, the City's Senior Citizen Center. Langley Center provides activities for the local seniors, including specialized classes, trips and tours, health screening, tax services, and a range of other free services. Other activities include dances, lunch program, billiards, table tennis, computer classes, driver training, In Home Care Management, social clubs, flea market and special events.

Langley Center offers a comprehensive community-wide program that promotes good health, independence, recreation, education and social fulfillment for all older adults residing in Monterey Park.

Special service objectives are:

- Continue to provide needed services and programs for senior citizens at Langley Center.

- Provide free health screenings, including eye exams, diabetes and blood pressure checks and periodic stroke screenings and flu shots through the assistance of local volunteer doctors and nurses.

- Provide a variety of senior programs to include social, recreational, educational, and fitness activities for the seniors' enjoyment.

- Work with local senior citizen clubs and organizations to further cultural goodwill among the growing ethnic community.

- Provide hot lunches for seniors at Langley Center and home delivery for the disabled and infirm. The City currently works in conjunction with YWCA Intervale Senior Services of San Gabriel Valley to provide meals at Langley Center and home delivered meals for the home bound seniors.

- Provide a "heat emergency" relief center on days when the outside temperature is over 95 degrees, or when designated by Los Angeles County Area on Aging.

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-2017
Sr. Citizen Lunches served	34,129	35,750	35,000
Home Delivered Lunches	11,332	12,500	12,000
Volunteer Hours	37,600	32,000	34,500
Education & Recreational Classes Attendance	82,333	82,500	82,500
Health Care Screenings	2,800	2,175	2,400
In Home Care Contacts	800	600	750
Trips & Tours	892	640	725
Billiards, Table Tennis, Exercise Participants	90,000	90,000	90,000

2016-2017 GOALS AND OBJECTIVES

1. Expand Langley Center business hours and services to operate 7 days/week.

2. Expand "drop in" Internet Café, allowing seniors an additional social opportunity in the computer room while accessing computers and the internet.

3. Install additional handicap spaces and speed bumps in the Langley parking lot.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Implemented new programming including a June Father's Day social gathering, holiday entertainment provided by Day Care program, monthly health/education seminars and a Health fair.

2. Replaced air conditioning throughout the center, and new treadmills in the fitness area, added mah-jong tables, and renovated the Men's and Women's restrooms.

3. Cross-trained staff to use the on-line Active System for facility reservations, class registration, trips and tours and drop in activities.

4. Included vendors fair during spring and fall bazaar to promote to further educate seniors on health, elder abuse education, prevention and awareness.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. R/M Contractual category (#22000) includes $17,700 for cleaning and sanitation supplies.

2. R/M Contractual category (#38000) reflects cost of $19,880 for special event cleaning and maintenance services, fire alarm, fire extinguisher services and exercise equipment maintenance and repairs. Routine janitorial services were moved to Management Services for centralized cost control.

3. Miscellaneous category (#39000) includes printing of flyers, forms and invitations, $3,000.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Recreation and Community Services**

ACTIVITY: **Langley Center**

ACTIVITY NO.: **6505**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$153,249	$175,722	$175,722	$183,041	$0
11300 Part Time Salaries	52,495	29,020	32,050	46,517	0
11500 Separation Benefits	6,683	6,683	6,683	6,817	0
TOTAL	$212,427	$211,425	$214,455	$236,375	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$426	$492	$492	$492	$0
12300 Medical Insurance	23,307	29,860	29,860	31,679	0
12350 Medicare Insurance	3,063	2,498	2,498	2,561	0
12370 Part Time Retirement	1,875	700	707	700	0
12400 Dental Insurance	1,968	2,301	2,301	2,301	0
12600 Retirement	35,576	45,486	45,486	46,309	0
12900 Long Term Disability	1,188	1,386	1,386	1,386	0
12950 Vision Plan	415	493	493	545	0
TOTAL	$67,818	$83,216	$83,223	$85,973	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$2,624	$1,900	$1,942	$3,000	$0
22000 Operating Supplies	13,820	17,700	17,700	17,700	0
23000 R/M Supplies	2,763	2,600	3,193	4,200	0
32000 Communications	539	360	360	360	0
33000 Motor Pool Charges	20	150	150	150	0
36000 Utilities	56,234	56,195	54,275	58,850	0
38000 R/M Contractual	51,027	58,308	58,656	19,880	0
39000 Miscellaneous	4,545	4,300	3,000	3,000	0
TOTAL	$131,572	$141,513	$139,276	$107,140	$0
GRAND TOTAL	$411,817	$436,154	$436,954	$429,488	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Recreation and Community Services**

ACTIVITY: **Langley Center**

ACTIVITY NO.: **6505**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Recreation Supervisor	0.50	0.50	0.00	$38,012	$38,962	$0
Program Coordinator	1.00	1.00	0.00	62,916	62,916	0
Sr. Clerk Typist	1.00	1.00	0.00	39,975	40,896	0
Janitor	1.00	1.00	0.00	29,220	29,341	0
Bilingual	0.00	0.00	0.00	600	0	0
Separation Benefits	0.00	0.00	0.00	6,683	6,817	0
Part-Time						
Recreation Leader*	1.00	1.40	0.00	29,020	46,517	0
Total	4.50	4.90	0.00	$206,426	$225,449	$0

* Added $14,040 to pay for additional staffing to operate the Center 7 days a week

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Recreation and Community Services**

ACTIVITY: **Childcare Activities**

ACTIVITY NO.: **6506**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$205,272	$180,460	$180,460	$188,067	$0
SERVICES & SUPPLIES	8,785	10,467	10,467	12,067	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$214,057	$190,927	$190,927	$200,134	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	4.50	4.50	4.50	4.50	0

Program Description

There continues to be a shortage of quality affordable childcare in City of Monterey Park. According to 2010 Census, there are 8,851 children under the age of 14. This reflects 14.6% of the city's population. The Monterey Park Child Care Task Force was able to determine that there are only 1,600 licensed childcare spaces available in Monterey Park. This activity provides after-school recreational programs and care to 30 elementary age residents (K-8th grade) during the school year and up to 120 youth during the summer. This state licensed program provides accountability, safety and a high quality, low cost program to the participating families.

Specific service targets are:

- Provide an after-school childcare program for 30 children at Barnes Park Community Center. The program operates during the school year from 11:00 a.m. to 6:30 p.m., and 7:00 a.m. to 6:30 p.m. when schools are closed for vacation or staff development days.
- Provide a Tiny Tots program that gives children 3 to 5 years old an introduction to reading, social skills, math, science, and large & fine motor skills in a fun environment.

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-17
Barnes After School Center			
Average Daily Attendance	21	28	38
Enrollment- Tiny Tots	38	38	38
Enrollment – Summer			
Day Care	55	60	65
Tiny Tots	38	40	40
Total Revenue Collected	$160,242	$175000	$183,000

2016-2017 GOALS AND OBJECTIVES

1. Improve organizational effectiveness and safety: All Staff will attend First Aid/CPR and Epipen assistance training, continuing to give staff the proper knowledge to handle an emergency situation.

2. Improve organizational effectiveness: Have staff attend a workshop conducted by the Crisis Prevention Institute on best practices in dealing with special needs participants.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Added fish aquariums in each classroom's science center through fundraising efforts. Aquariums give our participants hands-on learning and experience. The participants are able to assist with feeding duty, tank maintenance, and monitoring of the fish.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Contracted Services category (#31000) reflects $6,500 for games, materials and summer field trip admissions.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Recreation and Community Services**

ACTIVITY: **Childcare Activities**

ACTIVITY NO.: **6506**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$72,958	$75,236	$75,236	$77,347	$0
11300 Part Time Salaries	79,298	53,833	53,833	58,140	0
11500 Separation Benefits	6,000	6,000	6,000	6,120	0
TOTAL	$158,256	$135,069	$135,069	$141,607	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$172	$172	$172	$172	$0
12300 Medical Insurance	8,139	8,803	8,803	8,022	0
12350 Medicare Insurance	2,251	1,059	1,059	1,064	0
12370 Part Time Retirement	2,643	2,380	2,380	2,380	0
12400 Dental Insurance	292	293	293	305	0
12500 Workers Compensation	13,377	13,650	13,650	14,333	0
12600 Retirement	19,591	18,482	18,482	19,630	0
12900 Long Term Disability	436	436	436	436	0
12950 Vision Plan	115	116	116	118	0
TOTAL	$47,016	$45,391	$45,391	$46,460	$0
SERVICES & SUPPLIES					
22000 Operating Supplies	$5,326	$4,525	$4,525	$6,125	$0
31000 Contracted Services	3,417	5,800	5,800	5,800	0
32000 Communications	42	42	42	42	0
39000 Miscellaneous	0	100	100	100	0
TOTAL	$8,785	$10,467	$10,467	$12,067	$0
GRAND TOTAL	$214,057	$190,927	$190,927	$200,134	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Recreation and Community Services**

ACTIVITY: **Childcare Activities**

ACTIVITY NO.: **6506**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Recreation Superintendent	0.10	0.10	0.00	$9,490	$9,490	$0
Child Care Coordinator	1.00	1.00	0.00	62,916	62,916	0
Bilingual	0.00	0.00	0.00	600	600	0
Longevity Pay	0.00	0.00	0.00	0	72	0
Separation Benefits	0.00	0.00	0.00	6,000	6,120	0
Part-Time						
Child Care Teacher	3.40	3.40	0.00	53,833	58,140	0
Total	4.50	4.50	0.00	$132,839	$137,338	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Recreation and Community Services

ACTIVITY: Recreational Activities

ACTIVITY NO.: 6507

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$70,083	$73,214	$73,294	$70,102	$0
SERVICES & SUPPLIES	154,179	202,259	194,235	196,322	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$224,262	$275,473	$267,529	$266,424	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	1.63	1.63	1.63	1.63	0

Program Description

This activity provides the public with special interest recreation and leisure time programs and activities. Programs include Specialized Recreation Activity Classes, Picnic Facility Rentals, U.S.D.A. Summer Youth Lunch Program, Sports Camps, Adult Athletic Leagues and Service Clubhouse operations. The programs represented in this activity category are self-sustaining (fees must equal costs) programs and requires either a registration or league fee, grant funds or sponsor donations to cover the cost.

Specific service objectives are:

- To offer a variety of specialized programs, adult athletic leagues, and special events to allow residents the opportunity to participate and identify with the community, to expand their skills and interests, and social, cultural and educational horizons.

- Provide recreational, educational, social and cultural classes and activities that are of interest to many of the City's residents.

- Continue to provide opportunities for individuals to initiate and/or maintain physical and mental fitness through a variety of sports, social and cultural activities.

PROGRAM MEASUREMENTS

		Actual 2014-15	Estimated 2015-16	Projected 2016-17
Adult Sports Teams		123	131	135
Specialized Recreation - Activities Enrollment:	Youth	3,350	3,250	3,700
	Adult	1,450	1,500	1,500
Recreation trips		135	120	120
Total Activity Revenue Collected		$369,000	$372,000	$375,000

2016-2017 GOALS AND OBJECTIVES

1. Improve organizational efficiency: Meet with 20 contract instructors on a quarterly basis to effectively evaluate and survey their classes to identify strengths and areas of potential improvement.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Added four new contract classes to leisure class program, including Sign and Sing and Mini Kickers.
2. Worked with the Management Services Department and eliminated the current service charge for customers that utilize online registration for contract classes via Active.Net, thus reducing the impact on front counter staff.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Contracted Services category (#31000) reflects $181,860 for seasonal contract classes, adult sports leagues, maintenance and operational cost for the Services Clubhouse.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Recreation and Community Services**

ACTIVITY: **Recreational Activities**

ACTIVITY NO.: **6507**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$31,544	$32,402	$32,402	$26,064	$0
11300 Part Time Salaries	14,973	16,000	16,000	17,712	0
11400 Overtime Salaries	732	0	0	0	0
11500 Separation Benefits	4,758	4,758	4,758	4,853	0
TOTAL	$52,007	$53,160	$53,160	$48,629	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$78	$78	$78	$78	$0
12300 Medical Insurance	5,165	5,103	5,103	6,015	0
12350 Medicare Insurance	486	457	537	537	0
12370 Part Time Retirement	15	648	648	648	0
12400 Dental Insurance	305	306	306	420	0
12500 Workers Compensation	4,625	5,250	5,250	5,513	0
12600 Retirement	7,158	7,968	7,968	7,968	0
12900 Long Term Disability	198	198	198	198	0
12950 Vision Plan	46	46	46	96	0
TOTAL	$18,076	$20,054	$20,134	$21,473	$0
SERVICES & SUPPLIES					
31000 Contracted Services	$145,540	$184,900	$179,773	$181,860	$0
36000 Utilities	8,639	17,359	14,462	14,462	0
TOTAL	$154,179	$202,259	$194,235	$196,322	$0
GRAND TOTAL	$224,262	$275,473	$267,529	$266,424	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Recreation and Community Services**

ACTIVITY: **Recreational Activities**

ACTIVITY NO.: **6507**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Program Coordinator	0.50	0.50	0.00	$31,458	$24,588	$0
Separation Benefits	0.00	0.00	0.00	4,758	4,853	0
Part-Time						
Recreation Leader	1.13	1.13	0.00	16,000	17,712	0
Total	1.63	1.63	0.00	$52,216	$47,153	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Recreation and Community Services

ACTIVITY: Community Participation

ACTIVITY NO.: 6508

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$13,945	$16,895	$14,858	$14,825	$0
SERVICES & SUPPLIES	68,424	97,240	97,240	98,240	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$82,369	$114,135	$112,098	$113,065	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	.10	.10	.10	.10	0

Program Description

The Community Participation Division coordinates all Citywide Special Events. Traditional events conducted annually include, but are not limited to: Lunar New Year Celebration, Cherry Blossom Festival, Cinco de Mayo, Play Days, Geranium Festival, Holiday Snow Village and Fourth of July. Special functions include Council Reorganization Functions, Farmers' Market and Community Beautification Days. This Division functions as required by the nature of each particular event. The Recreation Superintendent acts as the administrator, liaison or aide to City Administration and Staff, Commissioners, Special Contractor and/or Community Organizations in the promotion, fund raising, planning, coordination and administration of community events and cultural activities; Program Coordinators assist with planning, logistics, and day of event implementation. In addition, this division organizes a special recognition program for the volunteers who supplement the City's work force.

Specific service objectives are:

- Assist with the recruitment and recognition of volunteers for special programs such as the park beautification days.
- Provide a meaningful experience and recognition for the volunteers who are active in our City's programs.

- Maintain overall success of the Special Event Programs through continuous coordination with the individuals and groups traditionally involved, as well as the ongoing recruitment of new members, businesses, clubs and organizations.

- Consult, communicate and coordinate with city departments, private contractors, vendors and businesses to enhance the activities, programs and support of the special events.

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-17
Total Number of Volunteer Hours	29,586	30,000	30,500
Number of Community Service Court Allocated/Referral Volunteers	15	10	10
Number of Regular Volunteers	478	480	480
Estimated Savings to City for Volunteer Hours Based on National Standard Rate ($23.07 per hour)	$682,548	$692,100	$703,635
Total Number of Special Events	24	30	38
Number of Clubs, Groups and Organizations Participating in Special Events	35	40	45

2016-2017 GOALS AND OBJECTIVES

1. Implement three (3) "Movies in the Park" events that will move locations each time in order to encourage the community to visit and enjoy more park locations in the city.

2. Work with volunteer committees to put on five Centennial events in this fiscal year – two concerts, a short film contest, A prosperity dinner celebrating the last 100 years and an MPK Centennial 5K Run/Walk.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Department has worked with the Centennial Committee to promote, brand and implement 12 Centennial events and 13 yearly events.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Contracted Services category (#31000) reflects $17,090 for contracted services to conduct events, such as the Holiday Snow Village, Farmer's Market, Cherry Blossom, Cinco de Mayo, Geranium Festival, Memorial Day, Patriot Day and Veteran's Day.

2. Miscellaneous category (#39000) reflects $76,200 for 4th of July fireworks, playground repairs, park infrastructure, equipment and materials for volunteer projects and community beautification projects.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Recreation and Community Services**

ACTIVITY: **Community Participation**

ACTIVITY NO.: **6508**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$6,149	$6,650	$6,650	$6,492	$0
11400 Overtime Salaries	247	0	164	0	0
11500 Separation Benefits	4,593	4,593	4,593	4,685	0
TOTAL	$10,989	$11,243	$11,407	$11,177	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$16	$16	$16	$16	$0
12300 Medical Insurance	1,050	1,110	1,110	1,227	0
12350 Medicare Insurance	97	89	89	95	0
12400 Dental Insurance	67	72	72	84	0
12500 Workers Compensation	266	400	400	420	0
12600 Retirement	1,396	3,901	1,700	1,742	0
12900 Long Term Disability	40	40	40	40	0
12950 Vision Plan	24	24	24	24	0
TOTAL	$2,956	$5,652	$3,451	$3,648	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$486	$800	$800	$800	$0
22000 Operating Supplies	1,849	1,900	1,900	1,900	0
23000 R/M Supplies	0	500	500	500	0
24000 Small Tools	0	250	250	250	0
31000 Contracted Services	27,145	26,090	26,090	17,090	0
32000 Communications	0	500	500	500	0
38000 R/M Contractual	779	1,000	1,000	1,000	0
39000 Miscellaneous	38,165	66,200	66,200	76,200	0
TOTAL	$68,424	$97,240	$97,240	$98,240	$0
GRAND TOTAL	$82,369	$114,135	$112,098	$113,065	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Recreation and Community Services**

ACTIVITY: **Community Participation**

ACTIVITY NO.: **6508**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Administrative Secretary	0.10	0.10	0.00	$6,012	$6,012	$0
Bilingual	0.00	0.00	0.00	120	120	0
Education Incentive	0.00	0.00	0.00	0	48	0
Longevity Pay	0.00	0.00	0.00	0	240	0
Separation Benefits	0.00	0.00	0.00	4,593	4,685	0
Total	0.10	0.10	0.00	$10,725	$11,105	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Recreation and Community Services**

ACTIVITY: **Media Production**

ACTIVITY NO.: **6509**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$104,611	$108,642	$110,409	$111,328	$0
SERVICES & SUPPLIES	75,460	76,251	76,251	76,251	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$180,071	$184,893	$186,660	$187,579	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	1.36	1.36	1.36	1.36	0

Program Description

The Media Production Division coordinates the City's Cable Television, general and community based programming, and original productions. Additionally, the division also oversees the City's website and Twitter account. The Division also coordinates and assists the City Contractor with the publication of the Monterey Park CASCADES newspaper.

Specific service objectives are:

- Through a variety of media sources, provide communication and dissemination of information for events, projects, and cultural and recreational activities to residents and businesses in the City.

- Oversee the State's Cable Television Franchise Agreement and keep the City updated as to the latest changes in local, State and Federal regulations pertaining to cable television.
- Assist City Departments through the creation of brochures, cable programs, public service announcements and/or graphic design, to allow them to enhance, promote and inform residents of the various City programs, services, activities and events.

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-17
Internet webcast total views	7,801	6,377	6,000
Number of Programs Shown on MPK-TV (including repeats)	1,923	1,846	1,800
MPk-TV YouTube Channel Views	6,565	5,909	5,900

2016-2017 GOALS AND OBJECTIVES

1. Improve organizational effectiveness: Improve Council Chamber lighting, and/or improve Council Chamber video projection facilities.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Improved organizational effectiveness by collaborating with city departments to provide Cascades newspaper, MPK-TV and/or social media coverage of events and issues.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Contracted Services category (#31000) reflects $71,321 for the publication of the Cascades newspaper and website maintenance contract.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Recreation and Community Services**

ACTIVITY: **Media Production**

ACTIVITY NO.: **6509**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$68,163	$70,344	$70,344	$72,050	$0
11300 Part Time Salaries	2,831	3,800	3,800	4,207	0
11400 Overtime Salaries	1,388	0	1,717	0	0
11500 Separation Benefits	6,270	6,270	6,270	6,395	0
TOTAL	$78,652	$80,414	$82,131	$82,652	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$172	$172	$172	$172	$0
12300 Medical Insurance	7,293	7,957	7,957	7,182	0
12350 Medicare Insurance	1,055	989	989	1,002	0
12370 Part Time Retirement	113	0	50	0	0
12400 Dental Insurance	650	650	650	650	0
12500 Workers Compensation	666	700	700	735	0
12600 Retirement	15,469	17,219	17,219	18,391	0
12900 Long Term Disability	436	436	436	436	0
12950 Vision Plan	105	105	105	108	0
TOTAL	$25,959	$28,228	$28,278	$28,676	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$273	$700	$700	$700	$0
22000 Operating Supplies	0	100	100	100	0
31000 Contracted Services	71,831	71,321	71,321	71,321	0
38000 R/M Contractual	3,276	4,000	4,000	4,000	0
39000 Miscellaneous	80	130	130	130	0
TOTAL	$75,460	$76,251	$76,251	$76,251	$0
GRAND TOTAL	$180,071	$184,893	$186,660	$187,579	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Recreation and Community Services**

ACTIVITY: **Media Production**

ACTIVITY NO.: **6509**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Community TV Producer	1.00	1.00	0.00	$62,917	$62,916	$0
Senior Clerk Typist	0.10	0.10	0.00	5,000	5,000	0
Bilingual	0.00	0.00	0.00	60	60	0
Education Incentive	0.00	0.00	0.00	0	330	0
Separation Benefits	0.00	0.00	0.00	6,270	6,395	0
Part-Time						
Video Technician	0.26	0.26	0.00	3,800	4,207	0
Total	1.36	1.36	0.00	$78,047	$78,908	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Recreation and Community Services

ACTIVITY: Community Transportation

ACTIVITY NO.: 6511

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$380,835	$401,146	$401,146	$402,650	$0
SERVICES & SUPPLIES	154,992	173,699	171,699	168,248	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$535,827	$574,845	$572,845	$570,898	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	6.80	6.70	6.70	6.70	0

Program Description

This activity provides for the City's Dial-A-Ride transportation services for Senior Citizens and the handicapped. The transit program allows senior citizens to be mobile and independent so they may meet their medical, shopping, recreational, cultural, social and nutritional needs.

Specific service objectives are to:

- Provide for the mobility of the City's senior citizen population and handicapped residents to accommodate their medical, shopping, social, recreation and welfare needs in the safe, reliable, and courteous operation of the City's Dial-A-Ride transportation service.
- Subsidize M.T.A. bus fares through the sale of TAP cards, to encourage residents, especially seniors and students, to utilize public transit facilities.

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-17
Dial-A-Ride:			
Senior Passengers	8,555	3,843	6,199
Handicapped Passengers	2,992	1,107	2,049
Transit Miles	35,420	15,707	25,563
Taxi Coupons for low income	274	262	265
Senior Citizen Specialized Trips	146	150	148

2016-2017 GOALS AND OBJECTIVES

1. Improve organizational efficiency: Offer group market and mall excursions to Langley members and neighboring Senior Housing residents.
2. Improve organizational efficiency: Implement and expand new contracted direct ride Taxi Service to increase ridership and meet the increasing transportation needs of Monterey Park Seniors.
3. Improve organizational effectiveness: Implement monthly leisure seminars that provide instruction on smart phone application usage to include applications like UBER and LYFT to seniors.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Successfully incorporated a pilot Taxi service program which extended Dial a Ride service hours to Monterey Park senior citizens in to the evening and weekends.
2. Purchased new GPS software and mobile devices which is providing more information on daily reports, driver performance, vehicle performance, vehicle maintenance and overall program efficiency.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Motor Pool Charges category (#33000) reflects $115,799 for Motor Pool City charges.
2. R/M Contractual category (#38000) the janitorial services has been moved to Management Services for centralized cost control.
3. Other Agency Services category (#41000) reflects $47,000 for the sale of TAP cards.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Recreation and Community Services**

ACTIVITY: **Community Transportation**

ACTIVITY NO.: **6511**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$238,299	$230,823	$230,823	$222,139	$0
11300 Part Time Salaries	14,370	37,500	37,500	41,513	0
11400 Overtime Salaries	288	0	0	0	0
11500 Separation Benefits	18,783	20,000	20,000	20,400	0
TOTAL	$271,740	$288,323	$288,323	$284,052	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$751	$765	$765	$710	$0
12300 Medical Insurance	42,167	43,416	43,416	49,504	0
12350 Medicare Insurance	3,685	3,251	3,251	3,091	0
12370 Part Time Retirement	0	0	0	0	0
12400 Dental Insurance	2,959	2,898	2,898	3,188	0
12500 Workers Compensation	466	3,000	3,000	3,150	0
12600 Retirement	56,263	56,852	56,852	56,160	0
12900 Long Term Disability	2,129	2,010	2,010	2,010	0
12950 Vision Plan	675	631	631	785	0
TOTAL	$109,095	$112,823	$112,823	$118,598	$0
SERVICES & SUPPLIES					
22000 Operating Supplies	$1,858	$2,200	$2,200	$2,749	$0
31000 Contracted Services	264	1,800	1,800	1,800	0
32000 Communications	1,377	900	900	900	0
33000 Motor Pool Charges	105,000	115,799	115,799	115,799	0
38000 R/M Contractual	6,000	6,000	6,000	0	0
41000 Other Agency Serv	40,493	47,000	45,000	47,000	0
TOTAL	$154,992	$173,699	$171,699	$168,248	$0
GRAND TOTAL	$535,827	$574,845	$572,845	$570,898	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Recreation and Community Services**

ACTIVITY: **Community Transportation**

ACTIVITY NO.: **6511**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Director of Recreation & Community Services	0.20	0.20	0.00	$22,964	$22,964	$0
Recreation Supervisor	0.50	0.50	0.00	38,012	38,962	0
Bus/Child Care Driver	3.00	3.00	0.00	106,956	91,702	0
Dial-A-Ride Dispatcher	1.00	1.00	0.00	54,456	54,240	0
Bilingual	0.00	0.00	0.00	1,800	1,800	0
Education Incentive	0.00	0.00	0.00	0	144	0
Separation Benefits	0.00	0.00	0.00	20,000	20,400	0
Part-Time						
Bus/Child Care Driver	2.00	2.00	0.00	37,500	41,513	0
Total	6.70	6.70	0.00	$281,688	$271,725	$0

PUBLIC WORKS

SOURCE OF FUNDS:

General $2,880,501
Retirement $231,577
State Gas Tax $1,547,841
Sewer $1,177,024
Refuse $5,910,455
Shop $2,026,652
Water $7,713,979
Water Treatment $3,674,077
Proposition A $533,582
Measure R $172,708
Asset Forfeiture $118,000
Air Quality Improvement $25,000
Proposition C $814,720
Maintenance District 93-1 $989,354
Used Oil Recycling Block Grant $28,565
Beverage Container Recycling Grant $15,960

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Public Works

ACTIVITY: Public Works

ACTIVITY NO.: 4200, 6516 & 6517

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$6,624,924	$7,307,818	$6,850,489	$7,455,907	$0
SERVICES & SUPPLIES	17,404,390	17,434,738	18,016,441	18,479,588	0
CAPITAL OUTLAY	735,856	6,777,000	6,700,894	1,924,500	0
TOTAL COSTS	$24,765,170	$31,519,556	$31,567,824	$27,859,995	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	69.01	71.39	71.39	71.39	0

Program Description

The Public Works Department is responsible for providing and maintaining the City's infrastructure in a manner that ensures the health, safety and welfare of the City's residents and visitors. This includes the design, construction, repair and maintenance of public land, roadways, sidewalks, sewers, and storm drains; public buildings and structures; water production, storage and delivery facilities; the repair and maintenance of City vehicles and equipment; and transportation services. The Department is made up of five divisions: Public Works Maintenance Services, Engineering, Community Transportation, Water Utility, and Parks.

Public Works Maintenance Services Division:

The Public Works Maintenance Services Division is responsible for the maintenance and repair of Monterey Park's streets, alleys, sidewalks, curbs, and gutters. Maintenance activities include street striping, concrete patching, asphalt replacement, and traffic and street name sign replacement.

The Division also administers the City's contract for street sweeping, and maintains and repairs the City's storm drain and sanitary sewer system. The Division also oversees the City's storm water pollution prevention program to comply with Federal and State law

In order to facilitate the public and support other City operations, the Division repairs and maintains all City-owned buildings and structures, and repairs and performs scheduled preventive maintenance on City-owned vehicles and motorized equipment.

Engineering Division:

The Engineering Division is responsible for providing all engineering services to the City, including the design and construction of all public streets, sewers, storm drains, traffic signals, parks, recreational facilities, and public buildings that are authorized by the City Council. Additionally, the Division reviews and makes recommendations on development and zoning matters such as tracts, parcel maps, variances, conditional use permits, and building permits. The Division also issues grading permits, public works construction permits, encroachment permits, etc. Following the issuance of permits or contract awards, the Division is responsible for the inspection and satisfactory construction of all such authorized Public Works facilities.

Another function of the division is traffic engineering. All traffic issues, including signal timing, traffic related improvements, and citizen complaints are handled by the Division. The Division coordinates retrofits to City facilities necessary under the "Americans With Disabilities Act" and also administers the City's contract for refuse collection.

Community Transportation Division:

The Community Transportation Division is responsible for providing the local, fixed route bus system, coordinating regional transit service, recreation for youth, senior citizens and residents, and Employee Transportation Program for City employees. The transportation division supports programs to improve mobility for work, school, medical, shopping, recreation, culture, social interaction and other needs in order to enhance the quality of life for the community.

Water Utility Division:

The Water Utility Division is responsible for supplying water to 95% of Monterey Park's residents. Private water companies service the remaining portions of the City, which include the southwesterly corner, a small neighborhood in the southeasterly corner, and a few properties on North New Avenue.

The City's water system is composed of 12 deep wells in the vicinity of the Rio Hondo River outside the City limits, 134 miles of 2" to 24" mains, approximately 2,064 gate valves, approximately 1,059 fire hydrants, 13 storage reservoirs, and 11 pumping stations. There are approximately 13,261 water meters connected to the City's mains. In addition, the City has five treatment facilities to ensure the city's water meets and exceeds safe drinking water standards.

The quality of water in the City's system is regulated by federal, state and county agencies. In 1975, the federal government passed the "Safe Drinking Water Act" (SDWA), which is administered by the Environmental Protection Agency. The SDWA has been continually revised to require more stringent standards, with the most recent significant revisions in 1996. The Water Utility Division ensures that the City stays in full compliance with these standards and only supplies water to our consumers that meets these standards. State standards in some cases are more stringent than Federal standards and the City must comply with the more stringent of the two.

Since the Water Utility Division produces all its water supply from an adjudicated basin, the Main San Gabriel Basin, and the City's annual production exceeds its production rights, the City must replace the amount of water it over-pumps. The San Gabriel Valley Municipal Water District, of which the City is a member agency, satisfies this requirement by importing water from the State Water Project.

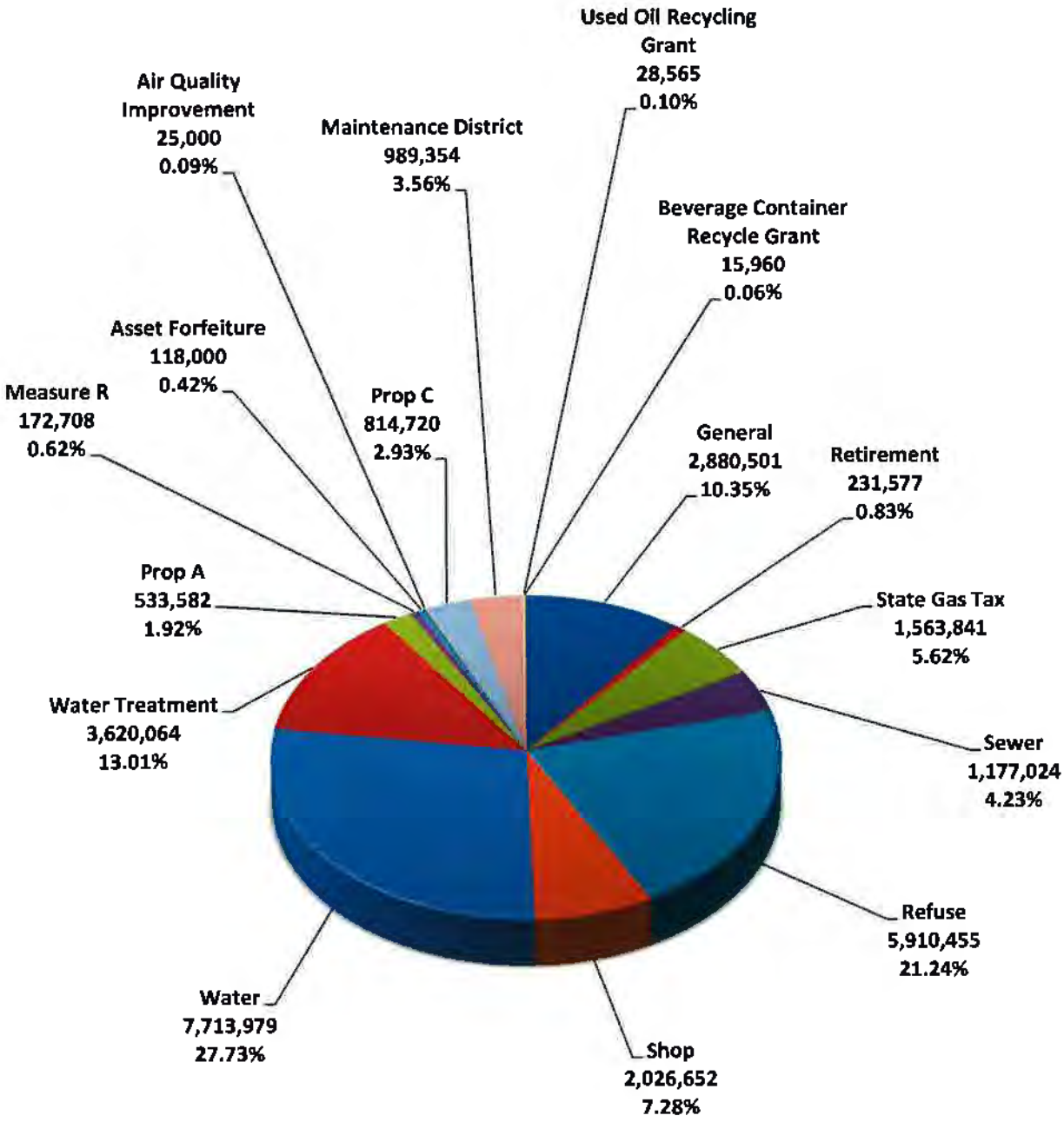
Parks Division:

The Park Division responsibilities include the development and maintenance of public parks and facilities, landscaped areas, and street medians and trees.

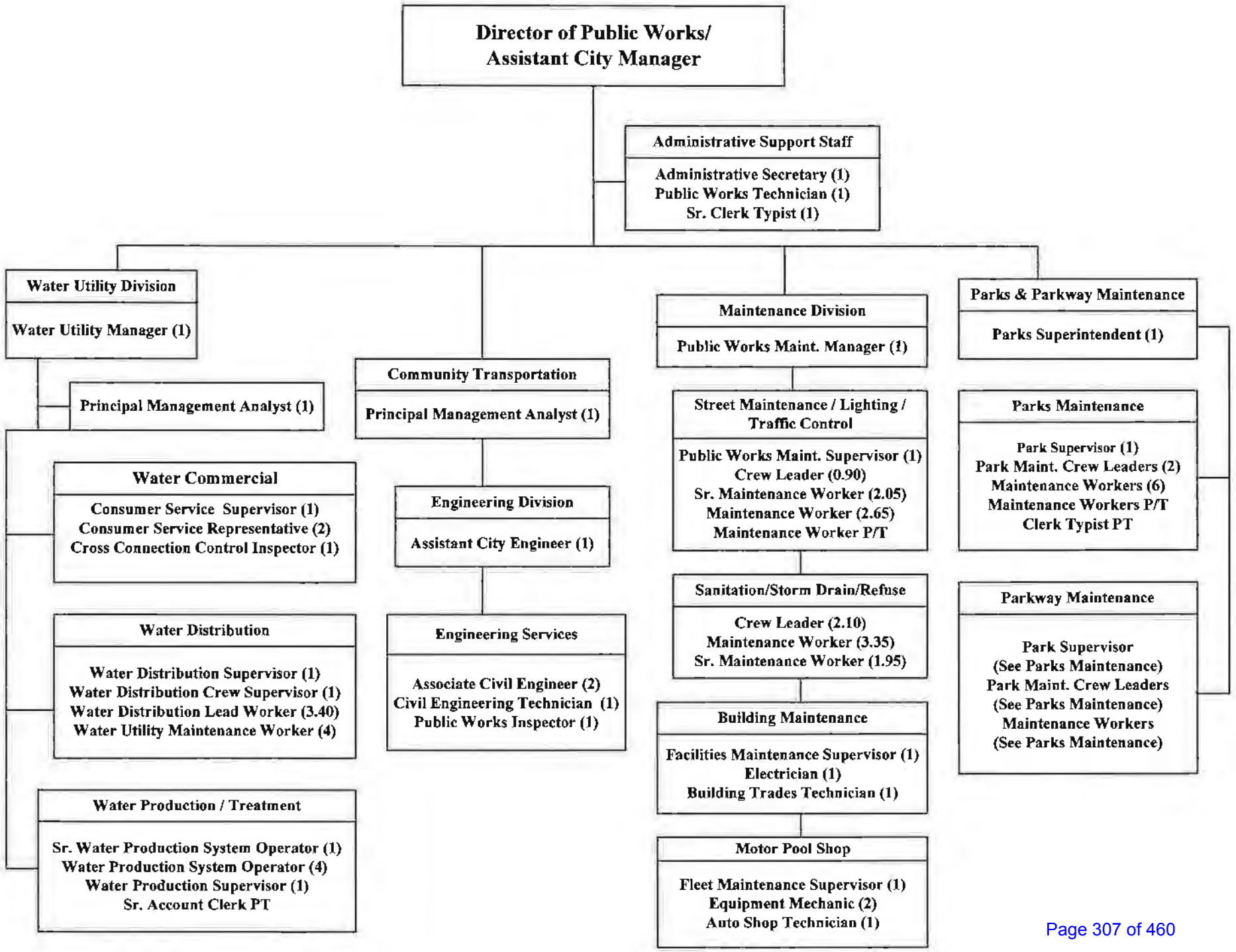
Personnel Changes

Personnel changes include the downgrade of the Cement Finisher to a Maintenance Worker in the Streets Division and the downgrade of the Electrician to a Water Utility Maintenance Worker in the Water Division. The Water Division re-allocates its labor costs among treatment plants to be in line with treatment needs.

Public Works
Source of Funds



Public Works Department



CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Public Works**

ACTIVITY: **Community Transportation**

ACTIVITY NO.: **4201**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$43,779	$55,585	$55,585	$55,437	$0
SERVICES & SUPPLIES	1,065,267	1,260,068	1,279,169	1,289,800	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$1,109,046	$1,315,653	$1,334,754	$1,345,237	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	.20	.25	.25	.25	0

Program Description

The objectives of the transportation division are to accomplish the following:

- Provide for a transit system that is safe, convenient and reliable through the operation of the local, fixed-route bus – Spirit – and the support of the Dial-A-Ride service.
- Work with outside agencies to improve regional transportation services.
- Establish and maintain a transportation infrastructure that encourages the use of public transit, affords mobility and supports the City's goals of economic vitality and community beautification.
- Implement a commute program for City employees to comply with air quality requirements and reduce mobile emissions.

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-17
Grant Funding			
*MTA National Transit Data Reporting Fund	$113,243	$109,161	$109,200
Fixed-Route Transit:			
Total Passengers	349,789	322,992	325,000
Passenger per Revenue Service Hour**	18.63	17.20	17.30
Cost per Passenger	$1.78	$1.97	$2.01
Employee Transportation Program:			
Average Vehicle Ridership	1.21	1.15	1.15
% of Employees Ridesharing	19%	17%	17%

* Funds received in FY2014-15 are based on passenger trips and service miles that were provided in FY2011-12 and those received in FY2015-16 are based on FY2012-13 data. FY2016-17 funds are based on FY2013-14 data.

**Audited FY 2014/15 data of similar local, fixed-route bus services is provided below for comparison purposes.

City	Annual Revenue Hours	Passengers per Revenue Service Hour
Alhambra	16,808	35.39
Baldwin Park	22,221	8.98
Burbank	21,735	11.10
Cerritos	13,195	11.14
Downey	13,917	15.25
El Monte	24,715	26.30
Lynwood	13,265	23.00
Monterey Park	*18,780*	*18.63*
South Gate	14,863	18.40

2016-2017 GOALS AND OBJECTIVES

1. Explore online trip planners for Spirit Bus riders to access real-time information. Provide bus riders with the ability to estimate the arrival time of the next bus via their smartphone or computer.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Completed the installation of a Compressed Natural Gas (CNG) fueling station at the City Yard. The City-owned facility will reduce the cost of operations by avoiding private fueling costs and reduced travel time and distance to outside fueling facilities. The CNG fueling station was made possible through grants from the California Energy Commission (CEC) grant and the Mobile Source Review Committee (MSRC).

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Contracted Services category (#31000) includes $1,029,600 to operate the Spirit Bus system and other transit related services.

2. Advertising category (#34000) includes $7,500 for the promotion of Spirit Bus at the July 4th fireworks.

3. Miscellaneous category (#39000) includes $7,500 for printing bus schedules.

4. Other Agency Services category (#41000) includes the city's contribution to the California State University, Los Angeles (CSULA) Metrolink Joint Powers Authority (JPA), $29,000.

5. Miscellaneous Financial Services category (#44000) $216,000 is Prop A Local Returns contribution to the General Liability Fund.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Community Transportation**

ACTIVITY NO.: **4201**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$19,895	$25,905	$25,905	$25,905	$0
11700 Rideshare Incentives	16,736	20,000	20,000	20,000	0
TOTAL	$36,631	$45,905	$45,905	$45,905	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$31	$39	$39	$39	$0
12300 Medical Insurance	2,066	2,702	2,702	2,068	0
12350 Medicare Insurance	300	360	360	366	0
12400 Dental Insurance	122	153	153	153	0
12600 Retirement	4,508	6,274	6,274	6,752	0
12900 Long Term Disability	79	99	99	99	0
12950 Vision Plan	42	53	53	55	0
TOTAL	$7,148	$9,680	$9,680	$9,532	$0
SERVICES & SUPPLIES					
22000 Operating Supplies	$0	$200	$200	$200	$0
31000 Contracted Services	804,179	1,009,443	1,009,700	1,029,600	0
34000 Advertising	0	7,500	7,500	7,500	0
39000 Miscellaneous	25,007	6,000	25,769	7,500	0
41000 Other Agency Serv	28,081	28,925	28,000	29,000	0
44000 Misc Financial Serv	208,000	208,000	208,000	216,000	0
TOTAL	$1,065,267	$1,260,068	$1,279,169	$1,289,800	$0
GRAND TOTAL	$1,109,046	$1,315,653	$1,334,754	$1,345,237	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Community Transportation**

ACTIVITY NO.: **4201**

Class Title	Full-Time Equivalent Positions			Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
	2015-16 Adopted	2016-17 Proposed	2016-17 Adopted			
Principal Management Analyst	0.25	0.25	0.00	$24,801	$24,801	$0
Education Incentive	0.00	0.00	0.00	0	360	0
Rideshare Incentives	0.00	0.00	0.00	20,000	20,000	0
Total	0.25	0.25	0.00	$44,801	$45,161	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Public Works

ACTIVITY: Street Maintenance

ACTIVITY NO.: 4202

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$570,219	$762,399	$684,131	$629,457	$0
SERVICES & SUPPLIES	398,079	407,589	423,184	479,849	0
CAPITAL OUTLAY	0	20,000	20,000	0	0
TOTAL COSTS	$968,298	$1,189,988	$1,127,315	$1,109,306	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	11.90	11.90	11.90	10.30	0

Program Description

Monterey Park has 119.27 miles of improved streets, 10 miles of alleys and 225.22 miles of sidewalks, curbs and gutters. In addition, the City has within its 7.7 square miles two public parking districts, three Civic Center parking lots, one police and fire parking lot, 10 parking lots serving City parks, and 5 parking lots at various other City facilities. To ensure the City maintains the integrity of a sound structural road system, Street Maintenance crews inspect all streets to detect pavement failures. The need for street repair is mainly caused by pavement stresses, base failures, increased traffic volume, pavement oxidation due to age, wear and/or weather conditions. Maintenance of sidewalks, curbs and gutters is also imperative to both safe movement of pedestrian traffic and free flow of runoff nuisance water. Parkway tree roots are a major cause of sidewalk, curb and gutter misalignment. Street Maintenance also provides weed abatement services on public rights-of-way throughout the City. Citywide graffiti removal and clean team task are also included in this activity.

Specific Service objectives are:

- Inspect the areas scheduled to be slurry sealed to locate pavement failures, assess the extent of these failures, prioritize the need for their repair, and schedule repairs according to project schedule.

- Inspect sidewalks to locate uplifted sections that may obstruct pedestrian travel and schedule those for timely repair and/or replacement. Also identify and schedule for repair sections of sunken or displaced curbs and gutters that may a impede pedestrians or the normal flow of water off the roadway.

- Within two days of notification, ramp sidewalks that are raised ½ inch or more with temporary asphalt, grind down sidewalks that are raised ½ inch or less, and cut problem tree roots to eliminate future uplifts.

PROGRAM MEASUREMENTS

	Actual 2014-2015	Estimated 2015-2016	Projected 2016-2017
Roadway Maintenance:			
Potholes Repaired (Total No.)	2,714	3,300	3,000
Utility Cuts Repaired (Total No.)	8	22	30
Sidewalk Maintenance:			
Sidewalk Repair (Sq. Ft.)	2,714	3,000	3,500
Sidewalk Grinds (Total No.)	111	190	200
Curb and Gutter Maintenance:			
Curb and Gutter Repair (Ln. Ft.)	0	150	150
Other Maintenance Items			
Bus Shelters Pressure Washed	301	254	280
Shopping Carts Picked Up	496	250	250
Signs Removed from Right of Way	171	125	125

2016-2017 GOALS AND OBJECTIVES

1. Cross-train staff in different disciplines including traffic and sanitary sewer.

2. Train all field employees in the operation of the 1.5 cubic yard Cement Mixer, Pot Hole / patch truck and the skid steer loader (bobcat). This will create a more efficient operation in the Public Works Maintenance Division operations.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Prepared for El Niño event, including staging of 48 concrete K-Rail devices in case of debris flows and distribution of 5,900 sandbags and 300 rolls of plastic sheeting.

2. Instituted new crack sealing program.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Operating Supplies category (#22000) $31,750 covers concrete, concrete supplies, herbicides, and uniforms.

2. R/M Supplies category (#23000) $183,300 covers construction activities, including asphalt and base materials, barricades, lights, and graffiti/clean team supplies.

3. Contracted Services category (#31000) $33,000 is for weed abatement services and graffiti tracker services.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Street Maintenance**

ACTIVITY NO.: **4202**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$267,873	$351,786	$351,786	$267,818	$0
11300 Part Time Salaries	129,512	176,244	89,696	176,244	0
11400 Overtime Salaries	9,268	4,750	14,904	4,750	0
11500 Separation Benefits	36,200	36,200	36,200	36,924	0
TOTAL	$442,853	$568,980	$492,586	$485,736	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$621	$945	$945	$676	$0
12300 Medical Insurance	35,777	61,350	61,350	27,973	0
12350 Medicare Insurance	4,536	3,694	3,950	2,847	0
12370 Part Time Retirement	3,036	3,273	1,143	3,273	0
12400 Dental Insurance	1,631	3,163	3,163	1,370	0
12500 Workers Compensation	30,796	32,336	32,336	33,953	0
12600 Retirement	70,328	85,482	85,482	71,307	0
12650 Pension Gasb68 Expense	-21,490	0	0	0	0
12900 Long Term Disability	1,613	2,416	2,416	1,783	0
12950 Vision Plan	518	760	760	539	0
TOTAL	$127,366	$193,419	$191,545	$143,721	$0
SERVICES & SUPPLIES					
22000 Operating Supplies	$29,206	$17,750	$31,750	$31,750	$0
23000 R/M Supplies	127,634	133,300	133,300	183,300	0
24000 Small Tools	959	1,000	1,000	1,000	0
31000 Contracted Services	25,150	33,000	33,000	33,000	0
32000 Communications	4,000	4,500	5,945	6,071	0
33000 Motor Pool Charges	205,485	211,650	211,650	218,000	0
38000 R/M Contractual	5,635	6,289	6,289	6,478	0
39000 Miscellaneous	10	100	250	250	0
TOTAL	$398,079	$407,589	$423,184	$479,849	$0
CAPITAL OUTLAY					
54000 Vehicles/Equipment	$0	$20,000	$20,000	$0	$0
TOTAL	$0	$20,000	$20,000	$0	$0
GRAND TOTAL	$968,298	$1,189,988	$1,127,315	$1,109,306	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Street Maintenance**

ACTIVITY NO.: **4202**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Public Works Maintenance Manager	0.15	0.15	0.00	$13,974	$13,466	$0
Principal Management Analyst	0.20	0.20	0.00	19,841	19,841	0
Public Works Maintenance Supervisor	0.50	0.50	0.00	36,780	37,622	0
Crew Leader	0.50	0.50	0.00	31,605	32,376	0
Cement Finisher*	1.00	0.00	0.00	58,764	0	0
Sr. Maintenance Worker	1.00	1.50	0.00	44,268	80,030	0
Maintenance Worker**	2.75	1.65	0.00	131,724	76,683	0
Bilingual	0.00	0.00	0.00	0	90	0
Education Incentive	0.00	0.00	0.00	0	588	0
Longevity Pay	0.00	0.00	0.00	0	4,200	0
Overtime	0.00	0.00	0.00	4,750	4,750	0
Pesticide/Herbicide Premiums	0.00	0.00	0.00	360	360	0
Separation Benefits	0.00	0.00	0.00	36,200	36,924	0
Part-Time						
Maintenance Worker	5.80	5.80	0.00	176,244	176,244	0
Total	11.90	10.30	0.00	$554,510	$483,174	$0

* Downgraded to Maintenance Worker

** Shift to Activity 4204 to align with workloads.

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Public Works

ACTIVITY: Storm Drain Maintenance

ACTIVITY NO.: 4203

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$57,182	$96,738	$91,198	$96,069	$0
SERVICES & SUPPLIES	99,457	106,900	164,995	162,900	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$156,639	$203,638	$256,193	$258,969	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	1.00	1.00	1.00	1.00	0

Program Description

Monterey Park's storm sewer system is maintained to ensure that all storm water runoff is carried out of the City to prevent or minimize flooding and soil erosion in the community. This system is comprised of 12.43 miles of main lines and 422 catch basins, and 25 miles of open slope drains that are located on 1,096 private properties.

Specific Service objectives are:

- Routinely inspect and clean catch basins and grates prior to the rainy season. During the rainy season, crews supplemented with other department personnel, substantially increase the number of catch basins and grates inspected and cleaned to ensure that all drains function properly.
- Inspect and clean 422 City-owned catch basins in the street at a minimum of once a year. Clean priority A & B catch basins quarterly.
- Inspect and clean the 11 slope drains located on city property.

- Implement the City's National Pollution Discharge Elimination System (NPDES) program and comply with the Los Angeles County municipal storm water permit requirements.

PROGRAM MEASUREMENTS

	Actual 2014-2015	Estimated 2015-2016	Projected 2016-2017
Storm Drain Maintenance:			
Number of catch basins grates cleaned annually*	553	800	800
Slope Drain Inspection Program:			
Number of slope drains inspected (this includes re-inspections)	11	975	11

*Los Angeles County had been contracted to clean out catch basins.

2016-2017 GOALS AND OBJECTIVES

1. Stencil 2nd phase of storm drain locations to comply with the Los Angeles County storm water permit requirements.

2. Continue program to identify new locations that require additional cleaning due to storm drain inserts preventing debris from entering the storm drain.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Completed 1st phase of stenciling storm drain locations to comply with Los Angeles County storm water permit requirements.

2. Inspected 975 slope drains throughout the City in preparation for El Niño rainy season.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Contracted Services category (#31000) $160,000 has increased in FY2016 due to the new stormwater permit that includes costs for the Enhanced Watershed Management Plan (EWMP).

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Storm Drain Maintenance**

ACTIVITY NO.: **4203**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$31,946	$56,172	$54,542	$57,632	$0
11400 Overtime Salaries	1,370	1,500	2,361	1,500	0
11500 Separation Benefits	4,538	4,538	4,538	4,629	0
TOTAL	$37,854	$62,210	$61,441	$63,761	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$71	$160	$160	$157	$0
12300 Medical Insurance	3,285	9,397	5,165	5,333	0
12350 Medicare Insurance	10	321	321	351	0
12400 Dental Insurance	101	472	472	417	0
12500 Workers Compensation	8,351	10,000	10,000	10,500	0
12600 Retirement	7,288	13,667	13,128	15,058	0
12900 Long Term Disability	181	397	397	397	0
12950 Vision Plan	41	114	114	95	0
TOTAL	$19,328	$34,528	$29,757	$32,308	$0
SERVICES & SUPPLIES					
22000 Operating Supplies	$103	$500	$500	$500	$0
23000 R/M Supplies	2,400	2,400	2,400	2,400	0
31000 Contracted Services	96,935	104,000	162,090	160,000	0
32000 Communications	14	0	5	0	0
39000 Miscellaneous	5	0	0	0	0
TOTAL	$99,457	$106,900	$164,995	$162,900	$0
GRAND TOTAL	$156,639	$203,638	$256,193	$258,969	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Storm Drain Maintenance**

ACTIVITY NO.: **4203**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Crew Leader	0.50	0.50	0.00	$31,605	$32,377	$0
Maintenance Worker	0.50	0.50	0.00	22,134	21,946	0
Bilingual	0.00	0.00	0.00	0	300	0
Longevity Pay	0.00	0.00	0.00	0	1,200	0
Overtime	0.00	0.00	0.00	1,500	1,500	0
Pesticide/Herbicide Premiums	0.00	0.00	0.00	180	180	0
Separation Benefits	0.00	0.00	0.00	4,538	4,629	0
Total	1.00	1.00	0.00	$59,957	$62,132	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Public Works**

ACTIVITY: **Sanitary Sewer Mtce**

ACTIVITY NO.: **4204**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$283,486	$512,987	$421,818	$637,433	$0
SERVICES & SUPPLIES	180,472	490,170	490,630	535,001	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$463,958	$1,003,157	$912,448	$1,172,434	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	3.00	5.55	5.55	7.20	0

Program Description

The City's sanitary sewer system is a gravity-flow system connecting to seven county sanitation district trunk lines. These lines collect more than two billion gallons of raw sewage annually and convey it out of the City. These lines are monitored and evaluated to determine if repairs or additional lines are warranted as the City grows. The sewer system is comprised of 126 miles of main line sewers ranging in size from 8" to 15" pipe and approximately 2,498 sewer manholes.

Specific Service objectives are:

- Inspect and clean all main lines annually to insure proper functioning of the system.
- Minimize stoppages by cleaning main line sewers that have minimum flow velocity or are blocked by tree roots. Clean selected lines that are known for accumulation of grease deposits. These lines are cleaned on 2-week, 6-week, 3-month, or 6-month intervals depending upon history of stoppages.
- Respond to all sewer problems within 12 minutes during working hours and within 30 minutes upon being dispatched after-hours.

- Oversee the construction of infrastructure improvements that are identified in the Sewer Master Plan.

- Spray one half of the city manholes each year for insect and rodent control.

PROGRAM MEASUREMENTS

	Actual 2014-2015	Estimated 2015-2016	Projected 2016-2017
Main Line Cleaning:			
Miles of main lines cleaned	81	100	100
Miles of Problem Lines Cleaned	60	85	90
Sewer Stoppages:			
Number of sewer stoppages	8	6	5
Percentage of stoppages responded to within one hour after normal working hours.	100%	100%	100%
Video Taping:			
Number of linear feet of video taped	0	132,900	70,000

2016-2017 GOALS AND OBJECTIVES

1. Complete final phase of installing signage at manholes in easement areas. Many signs have been destroyed and it is important that residents are educated about the importance of keeping manholes accessible.

2. Develop a sewer manhole labeling system through the Sanitary Sewer Master Plan to identify locations for maintenance activities.

3. Train staff on use of new sewer vactor truck, including video camera equipment.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Completed the sixth phase of a seven phase project to locate and install signage on manholes on easement areas.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Contracted Services category (#31000) covers cost for professional services for sewer lines TV monitoring, pesticide control services, and disposal agreement, $54,000.

2. Miscellaneous category (#39000) consists of education/training.

3. Misc Financial Services category (#44000) $444,000 includes the share of Sewer Fund to the General Liability Fund.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Sanitary Sewer Mtce**

ACTIVITY NO.: **4204**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$202,684	$348,398	$276,729	$436,021	$0
11300 Part Time Salaries	0	0	4,061	0	0
11400 Overtime Salaries	8,482	0	14,671	0	0
11500 Separation Benefits	5,940	6,000	6,000	6,120	0
TOTAL	$217,106	$354,398	$301,461	$442,141	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$306	$884	$696	$1,130	$0
12300 Medical Insurance	16,452	52,090	32,439	56,328	0
12350 Medicare Insurance	1,954	4,197	4,054	5,880	0
12400 Dental Insurance	1,083	3,597	2,806	4,755	0
12500 Workers Compensation	12,038	9,923	9,923	10,419	0
12600 Retirement	34,863	84,922	67,934	112,926	0
12650 Pension Gasb68 Expense	-1,342	0	0	0	0
12900 Long Term Disability	743	2,199	1,728	2,832	0
12950 Vision Plan	283	777	777	1,022	0
TOTAL	$66,380	$158,589	$120,357	$195,292	$0
SERVICES & SUPPLIES					
22000 Operating Supplies	$3,451	$1,200	$1,200	$1,200	$0
23000 R/M Supplies	9,386	21,000	21,000	21,000	0
31000 Contracted Services	68,717	54,000	54,000	54,000	0
32000 Communications	262	860	520	520	0
33000 Motor Pool Charges	12,000	12,360	12,360	12,731	0
38000 R/M Contractual	800	0	800	800	0
39000 Miscellaneous	0	750	750	750	0
44000 Misc Financial Serv	85,856	400,000	400,000	444,000	0
TOTAL	$180,472	$490,170	$490,630	$535,001	$0
GRAND TOTAL	$463,958	$1,003,157	$912,448	$1,172,434	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Sanitary Sewer Mtce**

ACTIVITY NO.: **4204**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Director of Public Works/Assistant City Manager	0.20	0.20	0.00	$34,001	$35,000	$0
Public Work Maintenance Manager	0.25	0.30	0.00	23,291	26,932	0
Public Works Maintenance Supervisor	0.30	0.30	0.00	22,068	22,573	0
Crew Leader	1.60	1.60	0.00	103,603	96,829	0
Sr. Maintenance Worker	1.95	1.95	0.00	95,541	95,541	0
Maintenance Worker*	1.25	2.85	0.00	53,676	140,027	0
Bilingual	0.00	0.00	0.00	870	1,680	0
DHS Certification	0.00	0.00	0.00	0	456	0
Education Incentive	0.00	0.00	0.00	0	480	0
Longevity Pay	0.00	0.00	0.00	0	3,840	0
Pesticide/Herbicide Premiums	0.00	0.00	0.00	846	1,206	0
Separation Benefits	0.00	0.00	0.00	6,000	6,120	0
Total	5.55	7.20	0.00	$339,896	$430,684	$0

* Shift FTEs from Activity 4202 to align with workloads.

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Public Works**

ACTIVITY: **Street Cleaning**

ACTIVITY NO.: **4205**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$13,459	$8,959	$11,809	$9,179	$0
SERVICES & SUPPLIES	307,174	346,141	333,259	340,173	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$320,633	$355,100	$345,068	$349,352	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	.05	.05	.05	.05	0

Program Description

Monterey Park has 119.27 miles of streets, 10 miles of alleys, and 22 City-owned parking lots, each of which accumulate several thousand cubic yards of litter and debris annually. An effective street cleaning program is necessary to maintain the sanitation and aesthetic requirements of the City's rights-of-way, keep gutters and storm drains clear, and to help protect the value of private properties within the community. The City has a program of restricted parking for street sweeping throughout the City. A private contractor provides the City with sweeping services. Approximately 20,576 curb miles are swept annually.

Specific Service objectives are:

- Sweep all residential streets and alleys once every week, and all boulevards four times a week.
- Sweep center medians and parking lots once a week, and commercial Parking Districts No. 1 and No. 2 twice a week.

PROGRAM MEASUREMENTS

	Actual 2014-2015	Estimated 2015-2016	Projected 2016-2017
Number of Complaints: *Reflects the number of problems reported by residents.*	4	5	4

2016-2017 GOALS AND OBJECTIVES

1. Respond to residential complaints within 24 hours and work with contractor to resolve these issues.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Improved signage on Milam Place to ensure street sweeping parking restrictions were enforceable allowing street to be properly swept.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Other Agency Services category (#41000) $319,500 covers the cost of street sweeping contractual services.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Street Cleaning**

ACTIVITY NO.: **4205**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$9,607	$4,865	$5,700	$4,624	$0
11300 Part Time Salaries	0	0	1,354	0	0
11400 Overtime Salaries	98	0	0	0	0
11500 Separation Benefits	963	963	963	982	0
TOTAL	$10,668	$5,828	$8,017	$5,606	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$3	$6	$6	$8	$0
12300 Medical Insurance	191	385	385	602	0
12350 Medicare Insurance	29	0	105	66	0
12400 Dental Insurance	16	0	21	42	0
12500 Workers Compensation	1,468	1,541	1,541	1,618	0
12600 Retirement	1,067	1,179	1,711	1,205	0
12900 Long Term Disability	12	20	20	20	0
12950 Vision Plan	5	0	3	12	0
TOTAL	$2,791	$3,131	$3,792	$3,573	$0
SERVICES & SUPPLIES					
32000 Communications	$19	$0	$20	$20	$0
33000 Motor Pool Charges	19,467	20,051	20,051	20,653	0
41000 Other Agency Serv	287,688	326,090	313,188	319,500	0
TOTAL	$307,174	$346,141	$333,259	$340,173	$0
GRAND TOTAL	$320,633	$355,100	$345,068	$349,352	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Street Cleaning**

ACTIVITY NO.: **4205**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Public Works Maintenance Manager	0.05	0.05	0.00	$4,658	$4,489	$0
Separation Benefits	0.00	0.00	0.00	963	982	0
Total	0.05	0.05	0.00	$5,621	$5,471	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Public Works**

ACTIVITY: **Traffic Control**

ACTIVITY NO.: **4206**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$246,275	$224,226	$200,646	$222,346	$0
SERVICES & SUPPLIES	354,654	319,234	320,009	323,230	0
CAPITAL OUTLAY	0	79,000	79,000	0	0
TOTAL COSTS	$600,929	$622,460	$599,655	$545,576	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	2.30	2.10	2.10	2.10	0

Program Description

This program is essential to the safe and orderly flow of vehicular and pedestrian traffic throughout the City by providing for the maintenance and installation of regulatory and warning signs, maintenance and installation of street name signs, painting of traffic legends that include stops, stop bars, centerlines, curbs, and approximately 335 crosswalks. In addition, there are 62 City-owned, 5 City/County-owned, 6 City/State-owned, and 2 City/County/State-owned traffic signals located in the City that are maintained through this program.

Specific Service objectives are:

- Repaint 35 miles of centerline and lane striping on boulevards annually.
- Repaint 30 miles of centerline on residential streets annually.
- Repaint 148 school crosswalks and 39 school pavement markings once a year.

- Repaint pavement markings on streets that are resurfaced or slurry sealed as soon as the projects are completed.
- Annually replace stop signs that have lost legibility or reflectivity.
- Replace missing or damaged regulatory signs within eight hours after notification, and missing or damaged warning signs within 24 working hours after notification.
- Maintain 62 City-owned traffic signals to ensure that all emergency repairs are made within 24 hours of notification.
- Replace regulatory signs to meet new standards according to MUTCD yearly.

PROGRAM MEASUREMENTS

	Actual 2014-2015	Estimated 2015-2016	Projected 2016-2017
Street Painting:			
Miles striped *This measurement includes lane lines and centerlines.*	23	33	65
Crosswalks repainted	33	20	15
Sign Maintenance:			
Stop signs replaced	17	48	12
Regulatory and warning signs replaced	189	61	60
Number of new stop sign installations	0	1	1
Regulatory and warning signs maintained	1,541	1,100	1,000
Percentage of safety related regulatory signs replaced with either temporary or permanent signs within 1 hour of notification	100%	100%	100%
Traffic Work Orders *New projects or changes to existing traffic control measures.*	17	22	20

2016-2017 GOALS AND OBJECTIVES

1. Begin first of four phase program to replace round street sign posts with new break away sign posts. Citywide installation of breakaway sign posts will reduce the City's liability.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Implement application of thermoplastic materials in place of paint on certain crosswalks, centerline, legends, etc. Application of thermoplastic increases staff efficiency as life expectancy is four times longer than that of paint, eliminating the need to paint street markings every year.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. R/M Supplies category (#23000) $70,000 covers the costs for replacement of traffic and street signs and paint and equipment supplies.

2. R/M Contractual category (#38000) $107,000 covers maintenance contract for City-owned traffic signals and safety lighting.

3. Other Agency Services category (#41000) $21,000 covers maintenance contract for Los Angeles County traffic signals.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Traffic Control**

ACTIVITY NO.: **4206**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$152,888	$138,648	$114,886	$133,479	$0
11300 Part Time Salaries	0	0	2,709	0	0
11400 Overtime Salaries	9,826	1,500	3,998	1,500	0
11500 Separation Benefits	12,540	12,540	12,540	12,791	0
TOTAL	$175,254	$152,688	$134,133	$147,770	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$357	$323	$323	$320	$0
12300 Medical Insurance	14,470	14,345	13,932	14,005	0
12350 Medicare Insurance	1,962	1,598	1,546	1,746	0
12400 Dental Insurance	1,211	1,237	1,237	1,339	0
12500 Workers Compensation	19,252	20,215	20,215	21,226	0
12600 Retirement	32,610	32,783	28,229	34,874	0
12900 Long Term Disability	921	832	826	832	0
12950 Vision Plan	238	205	205	234	0
TOTAL	$71,021	$71,538	$66,513	$74,576	$0
SERVICES & SUPPLIES					
23000 R/M Supplies	$68,995	$70,000	$70,000	$70,000	$0
24000 Small Tools	954	1,000	1,000	1,000	0
32000 Communications	11,949	12,000	12,825	12,825	0
33000 Motor Pool Charges	49,749	51,241	51,241	52,778	0
36000 Utilities	52,927	56,143	56,143	57,827	0
38000 R/M Contractual	139,852	107,000	107,000	107,000	0
39000 Miscellaneous	80	850	800	800	0
41000 Other Agency Serv	30,148	21,000	21,000	21,000	0
TOTAL	$354,654	$319,234	$320,009	$323,230	$0
CAPITAL OUTLAY					
54000 Vehicles/Equipment	$0	$79,000	$79,000	$0	$0
TOTAL	$0	$79,000	$79,000	$0	$0
GRAND TOTAL	$600,929	$622,460	$599,655	$545,576	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Traffic Control**

ACTIVITY NO.: **4206**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Public Works Maintenance Manager	0.10	0.10	0.00	$9,316	$8,978	$0
Public Works Maintenance Supervisor	0.15	0.15	0.00	11,034	11,286	0
Crew Leader	0.40	0.40	0.00	25,901	25,901	0
Sr. Maintenance Worker	0.55	0.55	0.00	35,614	31,145	0
Maintenance Worker	0.90	0.90	0.00	46,829	46,829	0
Bilingual	0.00	0.00	0.00	330	330	0
Education Incentive	0.00	0.00	0.00	0	90	0
Longevity Pay	0.00	0.00	0.00	0	4,800	0
Overtime	0.00	0.00	0.00	1,500	1,500	0
Pesticide/Herbicide Premiums	0.00	0.00	0.00	396	396	0
Separation Benefits	0.00	0.00	0.00	12,540	12,791	0
Total	2.10	2.10	0.00	$143,460	$144,046	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Public Works**

ACTIVITY: **Street Lighting**

ACTIVITY NO.: **4207**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$89,447	$43,162	$50,331	$43,977	$0
SERVICES & SUPPLIES	528,802	591,800	588,725	606,338	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$618,249	$634,962	$639,056	$650,315	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	.45	.35	.35	.35	0

Program Description

Monterey Park's street lighting system consists of 3,359 streetlights, including 376 City-owned lights. Generally, the lighting system minimizes nighttime vehicular accidents, reduces nighttime crime while aiding police patrols, facilitates evening traffic flow, and promotes local business and industry during the evening hours.

Specific Service objectives are:

- Replace burned out City-owned lamps within two days after outage has been reported.
- Repair City-owned faulty circuits within seven days after failure has been detected.
- Replace City-owned light poles that are damaged in traffic accidents within 14 days of notification.

- Inspect streetlights once a year.
- Inspect bus shelter lighting once a month and perform necessary maintenance.

PROGRAM MEASUREMENTS

	Actual 2014-2015	Estimated 2015-2016	Projected 2016-2017
Street Light Maintenance:			
Number of Street Lights Re-lamped	52	58	60
Service Requests*			
Received	134	130	130
Completed	131	130	130

*Post FY2014 includes service requests for Edison-owned street lights as well as City-owned.

2016-2017 GOALS AND OBJECTIVES

1. Replace existing lighting timers with self-adjusting or photocell light controls at all City parks.

2015-2016 MAJOR ACCOMPLISMENTS

1. Installed self-adjusting or photocell light controls at City Hall building.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Utilities category (#36000) $604,713 covers the cost of electricity.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Street Lighting**

ACTIVITY NO.: **4207**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$60,499	$23,877	$23,877	$23,899	$0
11300 Part Time Salaries	0	0	4,061	0	0
11400 Overtime Salaries	5,554	2,700	2,700	2,700	0
11500 Separation Benefits	3,850	3,850	3,850	3,927	0
TOTAL	$69,903	$30,427	$34,488	$30,526	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$84	$52	$52	$55	$0
12300 Medical Insurance	4,466	2,693	2,894	2,640	0
12350 Medicare Insurance	509	264	535	338	0
12400 Dental Insurance	346	184	233	226	0
12500 Workers Compensation	3,424	3,595	3,595	3,775	0
12600 Retirement	10,412	5,780	8,367	6,237	0
12900 Long Term Disability	229	139	139	139	0
12950 Vision Plan	74	28	28	41	0
TOTAL	$19,544	$12,735	$15,843	$13,451	$0
SERVICES & SUPPLIES					
23000 R/M Supplies	$5,755	$4,700	$1,600	$1,600	$0
32000 Communications	93	0	25	25	0
36000 Utilities	522,954	587,100	587,100	604,713	0
TOTAL	$528,802	$591,800	$588,725	$606,338	$0
GRAND TOTAL	$618,249	$634,962	$639,056	$650,315	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Street Lighting**

ACTIVITY NO.: **4207**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Public Works Maintenance Manager	0.05	0.05	0.00	$4,658	$4,489	$0
Electrician	0.20	0.20	0.00	12,840	13,161	0
Maintenance Worker	0.10	0.10	0.00	5,203	5,203	0
Overtime	0.00	0.00	0.00	2,700	2,700	0
Bilingual	0.00	0.00	0.00	120	120	0
Longevity Pay	0.00	0.00	0.00	0	240	0
Separation Benefits	0.00	0.00	0.00	3,850	3,927	0
Total	0.35	0.35	0.00	$29,371	$29,840	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Public Works**

ACTIVITY: **Refuse Collection**

ACTIVITY NO.: **4208**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$129,970	$124,443	$129,858	$127,733	$0
SERVICES & SUPPLIES	5,327,374	5,506,177	5,400,632	5,539,975	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$5,457,344	$5,630,620	$5,530,490	$5,667,708	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	.70	.70	.70	.70	0

Program Description

The Waste Management Program provides for the removal of refuse and recyclables from the City and ensures Monterey Park's compliance with environmental regulations, most notably the State Assembly Bill 939 waste diversion mandate.

Through a contractual agreement with Athens Services, the City's residential and commercial waste streams are processed through a Materials Recovery Facility (MRF) to allow for the recovery of recyclables prior to waste being sent to the landfill. Solid waste collection for single-family residential properties is a 2-container program: one container for refuse and recyclables and a second for yard waste. Multiple-family dwellings and commercial properties are provided roll-off bin service. Residents are also provided with year-round bulky item pickup (pre-scheduled) to allow for disposal of large items not classified as normal household refuse.

Public education and recycling programs have been implemented to ensure that hazardous material such as used automobile oil and electronics are properly disposed of either at special collection events or at permanent collection facilities.

Specific service objectives are:

- Oversee the removal of refuse from the City's residential and commercial properties in an environmentally safe and efficient manner.
- Maintain trash containers placed at public locations and ensure that those that are located in high-litter areas are emptied at a frequency that prevents spillover.
- Resolve all collection-related service complaints within 24 hours.
- Encourage the participation of Monterey Park residents in City- and Los Angeles County-sponsored "Household Hazardous Waste and Electronic Waste Roundups."

PROGRAM MEASUREMENTS

	Actual 2014-2015	Estimated 2015-2016	Projected 2016-2017
Curbside service accounts	14,301	14,305	14,305
Bin service accounts	1,079	1,079	1,079
City hauler tons collected (Self-hauled tons not included)	51,240	53,082	54,990
AB 939 diversion rate (tons per capita)	3.5	3.5	3.5

2016-2017 GOALS AND OBJECTIVES

1. Execute a new trash contract for both residential and commercial hauler service that would assist the City in achieving a higher diversion rate.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Expanded the Used Oil and Beverage Container recycling programs to increase awareness of recycling and proper disposal of used motor oil.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Contracted Services category (#31000) $44,525 is the City's allocation of CalRecycle Used Oil and Beverage Container Recycling grants.
2. Miscellaneous category (#39000) $1,575 consists of printing, dues/memberships, and recycling program costs.
3. Other Agency Services category (#41000) $5,038,800 covers the annual residential waste collection contract costs for Athens Services.
4. Miscellaneous Financial Services category (#44000) $449,600 includes the allocation to the General Liability Fund and other City's indirect shared costs.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Refuse Collection**

ACTIVITY NO.: **4208**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$92,718	$85,565	$85,565	$86,084	$0
11300 Part Time Salaries	0	0	5,415	0	0
11400 Overtime Salaries	391	0	0	0	0
11500 Separation Benefits	5,225	6,000	6,000	6,120	0
TOTAL	$98,334	$91,565	$96,980	$92,204	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$122	$130	$130	$141	$0
12300 Medical Insurance	12,361	7,540	7,540	7,822	0
12350 Medicare Insurance	1,063	925	925	1,215	0
12400 Dental Insurance	366	304	304	592	0
12500 Workers Compensation	2,625	2,756	2,756	2,894	0
12600 Retirement	18,753	20,833	20,833	22,425	0
12650 Pension Gasb68 Expense	-4,029	0	0	0	0
12900 Long Term Disability	244	278	278	278	0
12950 Vision Plan	131	112	112	162	0
TOTAL	$31,636	$32,878	$32,878	$35,529	$0
SERVICES & SUPPLIES					
22000 Operating Supplies	$4,090	$4,500	$4,500	$4,500	$0
31000 Contracted Services	13,015	34,027	33,582	44,525	0
32000 Communications	292	750	750	750	0
33000 Motor Pool Charges	31	225	225	225	0
39000 Miscellaneous	447	1,575	1,575	1,575	0
41000 Other Agency Serv	4,959,499	5,045,100	4,940,000	5,038,800	0
44000 Misc Financial Serv	350,000	420,000	420,000	449,600	0
TOTAL	$5,327,374	$5,506,177	$5,400,632	$5,539,975	$0
GRAND TOTAL	$5,457,344	$5,630,620	$5,530,490	$5,667,708	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Refuse Collection**

ACTIVITY NO.: **4208**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Director of Public Works/Assistant City Manager	0.20	0.20	0.00	$34,001	$34,999	$0
Public Works Maintenance Manager	0.20	0.20	0.00	18,632	17,955	0
Principal Management Analyst	0.30	0.30	0.00	29,761	29,761	0
DHS Certification	0.00	0.00	0.00	0	456	0
Education Incentive	0.00	0.00	0.00	0	432	0
Separation Benefits	0.00	0.00	0.00	6,000	6,120	0
Total	0.70	0.70	0.00	$88,394	$89,723	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Public Works

ACTIVITY: Administration

ACTIVITY NO.: 4209

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$92,822	$90,148	$55,853	$96,070	$0
SERVICES & SUPPLIES	20,385	19,900	24,455	24,455	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$113,207	$110,048	$80,308	$120,525	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	1.10	1.10	1.10	1.10	0

Program Description

Activity 4209 is the operations base for Maintenance Services and Water Utility Division field crews at the City Yard that houses City-owned construction and service vehicles and equipment, provides storage for all maintenance materials, and dispenses fuel to operate City-owned vehicles and equipment. The City Yard Office provides field crews a central radio communication contact. The Technician receives and responds to telephone inquiries regarding schedules, levels of service, service requests, and forwards information to the proper supervisor for resolution.

Specific Service objectives are:

- Maintain accurate, up-to-date and readily available records for support of all divisions.
- Prepare purchase requisitions, process bills for payment, handle requests for meter service, invoice for City property damage, etc., as required.

- Maintain and submit data required for monthly, quarterly, and annual reports for Maintenance.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Operating Supplies category (#22000) $10,575 covers cost for uniforms and other operating supplies.

2. Miscellaneous category (#39000) $200 covers cost for printing.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Administration**

ACTIVITY NO.: **4209**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$67,113	$60,514	$33,045	$59,879	$0
11300 Part Time Salaries	0	0	1,354	0	0
11400 Overtime Salaries	497	0	36	0	0
11500 Separation Benefits	4,070	4,070	4,070	4,151	0
TOTAL	$71,680	$64,584	$38,505	$64,030	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$100	$142	$142	$142	$0
12300 Medical Insurance	5,851	6,369	4,934	10,877	0
12350 Medicare Insurance	384	363	363	786	0
12400 Dental Insurance	541	396	396	924	0
12500 Workers Compensation	2,795	2,935	2,935	3,082	0
12600 Retirement	11,025	14,843	8,268	15,602	0
12900 Long Term Disability	330	436	230	437	0
12950 Vision Plan	116	80	80	190	0
TOTAL	$21,142	$25,564	$17,348	$32,040	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$5,948	$1,600	$3,000	$3,000	$0
22000 Operating Supplies	8,109	10,500	10,575	10,575	0
32000 Communications	3,466	4,100	5,105	5,105	0
37000 Leases & Rentals	2,456	2,500	4,775	4,775	0
38000 R/M Contractual	212	1,000	800	800	0
39000 Miscellaneous	194	200	200	200	0
TOTAL	$20,385	$19,900	$24,455	$24,455	$0
GRAND TOTAL	$113,207	$110,048	$80,308	$120,525	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Administration**

ACTIVITY NO.: **4209**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Public Works Maintenance Manager	0.05	0.05	0.00	$4,658	$4,489	$0
Public Works Maintenance Supervisor	0.05	0.05	0.00	3,678	3,762	0
Public Works Technician	0.50	0.50	0.00	25,206	24,588	0
Senior Clerk Typist	0.50	0.50	0.00	25,002	25,002	0
Education Incentive	0.00	0.00	0.00	0	30	0
Longevity Pay	0.00	0.00	0.00	0	120	0
Pesticide/Herbicide Premium	0.00	0.00	0.00	18	18	0
Separation Benefits	0.00	0.00	0.00	4,070	4,151	0
Total	1.10	1.10	0.00	$62,632	$62,160	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Public Works**

ACTIVITY: **Building Maintenance**

ACTIVITY NO.: **4210**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$339,578	$325,003	$337,313	$334,153	$0
SERVICES & SUPPLIES	443,345	410,422	412,409	376,751	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$782,923	$735,425	$749,722	$710,904	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	2.85	2.85	2.85	2.85	0

Program Description

Building Maintenance is responsible for the upkeep of City-owned structures. Monterey Park presently owns 16 major structures and numerous smaller structures that require various levels of maintenance. Regular structural, plumbing, electrical, janitorial, and heating and air-conditioning maintenance must be performed to ensure pleasant working conditions and encourage the public use of all facilities. As public use increases, minor facility alterations or remodeling may also become necessary to provide adequate space for additional activities.

Specific Service objectives are:

- Complete minor repairs (leaky faucets, vandalism, light outages, broken windows, etc.) within three days after requests are received.
- Complete major repairs (painting, cabinet work, structural alterations, etc.) within 30 days after work order requests are received.
- Respond to emergency building maintenance repairs such as sewer stoppages, leaking pipes, etc.

- Monitor heating and air-conditioning maintenance contract for City facilities to ensure contractor is performing all required services.

- Perform preventive maintenance on all heating, ventilating and air conditioning units.

PROGRAM MEASUREMENTS

	Actual 2014-2015	Estimated 2015-2016	Projected 2016-2017
Number of Service Requests:			
Originating from City departments	749	600	500
Number of Special Work Orders:			
Special work orders that are beyond routine maintenance.	8	7	6

2016-2017 GOALS AND OBJECTIVES

1. Install automatic toilets and waterless urinals at City facilities.

2. Upgrade door handles to meet ADA requirements.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Completed energy conservation measures at City Hall and the Library through Siemens Energy Efficiency and Modernization Program.

2. Completed remodel of Public Works Locker Room Facility

3. Completed reorganization/remodel of Public Works/Community Development office and counter area.

4. Feasibility study to install energy efficient windows at daycare classrooms.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Operating Supplies category (#22000) covers cleaning & sanitation supplies, $5,000.

2. R/M Supplies category (#23000) consists of plumbing, electrical, and equipment supplies, $76,100.

3. R/M Contractual category (#38000) covers costs for City building repairs and maintenance, $174,500. The janitorial services move to Management Services for better cost control.

4. Debt Service category (#42000) includes the debt service payment for Siemens Lease-Purchase Energy Efficiency and Modernization Program, $92,387.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Building Maintenance**

ACTIVITY NO.: **4210**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$199,028	$206,653	$199,004	$208,680	$0
11300 Part Time Salaries	0	0	1,354	0	0
11400 Overtime Salaries	38,730	10,000	31,068	10,000	0
11500 Separation Benefits	11,000	11,000	11,000	11,220	0
TOTAL	$248,758	$227,653	$242,426	$229,900	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$441	$442	$442	$445	$0
12300 Medical Insurance	20,665	20,339	20,339	22,176	0
12350 Medicare Insurance	3,432	2,871	2,871	3,006	0
12400 Dental Insurance	1,946	1,929	1,929	2,211	0
12500 Workers Compensation	18,168	19,076	19,076	20,030	0
12600 Retirement	44,599	50,763	48,300	54,436	0
12800 Uniform Allowance	0	300	300	300	0
12900 Long Term Disability	1,122	1,129	1,129	1,129	0
12950 Vision Plan	447	501	501	520	0
TOTAL	$90,820	$97,350	$94,887	$104,253	$0
SERVICES & SUPPLIES					
22000 Operating Supplies	$12,284	$10,000	$10,000	$5,000	$0
23000 R/M Supplies	82,093	76,100	77,100	76,100	0
24000 Small Tools	337	1,000	1,000	1,000	0
32000 Communications	7,145	4,550	4,678	5,146	0
33000 Motor Pool Charges	20,000	20,600	20,600	21,218	0
37000 Leases & Rentals	1,320	1,400	1,400	1,400	0
38000 R/M Contractual	320,166	212,641	213,500	174,500	0
42000 Debt Service	0	84,131	84,131	92,387	0
TOTAL	$443,345	$410,422	$412,409	$376,751	$0
GRAND TOTAL	$782,923	$735,425	$749,722	$710,904	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Building Maintenance**

ACTIVITY NO.: **4210**

Class Title	Full-Time Equivalent Positions			Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
	2015-16 Adopted	2016-17 Proposed	2016-17 Adopted			
Public Works Maintenance Manager	0.05	0.05	0.00	$4,658	$4,490	$0
Facilities Maintenance Supervisor	1.00	1.00	0.00	87,384	87,037	0
Building Trades Technician	1.00	1.00	0.00	55,416	56,800	0
Electrician	0.80	0.80	0.00	51,360	52,643	0
Bilingual	0.00	0.00	0.00	1,680	1,680	0
Overtime	0.00	0.00	0.00	10,000	10,000	0
Separation Benefits	0.00	0.00	0.00	11,000	11,220	0
Total	2.85	2.85	0.00	$221,498	$223,870	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Public Works

ACTIVITY: Motor Pool Shop

ACTIVITY NO.: 4211

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$420,280	$437,657	$467,039	$441,507	$0
SERVICES & SUPPLIES	1,281,240	1,038,522	1,004,550	1,042,645	0
CAPITAL OUTLAY	85,856	685,000	608,894	780,500	0
TOTAL COSTS	$1,787,376	$2,161,179	$2,080,483	$2,264,652	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	4.20	4.20	4.20	4.15	0

Program Description

Monterey Park's motorized fleet consists of 194 driver-operated vehicles (sedans, trucks, tractors, rollers, etc.) and 454 non-driver type units (air compressors, pumps, lawn mowers, chain saws, etc.). Effective and timely maintenance and repairs are required to ensure all vehicles and equipment is operating in a safe and efficient manner and to maximize life expectancy. The shop is operated on a revolving fund basis with vehicle operational costs and depreciation charged to the appropriate department.

Specific Service objectives are:

- Annually identify and replace vehicles that have exceeded their useful life expectancy through an annual appropriation, lease-purchase financing arrangement, or lease.
- Perform preventive maintenance service on vehicles and equipment at required intervals.

- Conduct safety inspections (such as brakes, suspension systems, fluid levels, etc.) on all vehicles during preventive maintenance service.

- Complete mandated reports and maintain City fleet vehicles and equipment to be in compliance with BAR (Bureau of Automotive Repair), AQMD (South Coast Air Quality Management District), CARB (California Air Resources Board), CUPA (Certified Unified Program Agencies) and DOSH (Division of Occupational Safety and Health) regulations.

- Complete and process State Board of Equalization Fuel tax returns

- Purchase fuel for the operation of City vehicles and Monterey Park Spirit buses.

- Complete smog checks of fleet vehicles to meet state requirements. This is a bi-annual program using an odd-even year system that corresponds with the last digit of a vehicle's identification number.

- Maintain City-owned vehicles and equipment per manufacturer's specifications. Maintain records of preventive maintenance and repairs to track the cost for each vehicle to create a schedule for vehicle replacement.

PROGRAM MEASUREMENTS

	Actual 2014-2015	Estimated 2015-2016	Projected 2016-2017
Number of preventive maintenance services	264	270	310
Number of smog checks completed	40	60	60
Compressed Natural Gas (CNG) in gallons*	2,247	63,000	63,000
Propane			
Gallons purchased	1,182	1,228	4,500
Gasoline Fuel - Unleaded 87 Octane			
Gallons purchased	43,367	44,000	41,550
Average price per gallon	$2.87	$3.01	$3.50
Gasoline Fuel - Unleaded 89 Octane			
Gallons purchased	70,114	71,000	70,000
Average price per gallon	$2.97	$3.50	$4.20
Diesel Fuel			
Gallons purchased	30,837	24,000	24,000
Average price per gallon	$2.77	$3.50	$4.50

*Generated from CNG Station at City Yard.

2016-2017 GOALS AND OBJECTIVES

1. Assist Police Department with implementation of vehicle leasing for unmarked police units.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Completed construction of a new CNG fueling station that provides fuel to the Spirit buses as well as the general public.

2. Implemented new vehicle maintenance recording system.

3. Implemented new vehicle daily inspection procedure/checklist.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Operating Supplies category (#22000) $405,800 includes fuel and oil costs, uniforms and supplies.

2. Contracted Services category (#31000) includes cost for professional services, $26,000.

3. Leases & Rentals category (#37000) reflects leasing costs for unmarked police vehicles and Dial-A-Ride vans.

4. R/M Contractual category (#38000) $169,000 includes contracted repairs, maintenance and vehicle upgrades/conversions.

5. Other Agency Services category (#41000) includes fees for CARB, AQMD and Los Angeles County CUPA HAZMAT, $8,000.

6. Miscellaneous Financial Services category (#44000) $216,000 includes the allocation to the General Liability Fund.

7. Vehicles/Equipment category (#54000) includes one Fire Station 62 ambulance ($95,000); five police patrol vehicles ($350,000); one traffic motorcycle ($48,000); one street stencil truck ($142,500); one administrative electric vehicle ($25,000); one water $50^{1/2}$ ton truck; and one water $1^{1/4}$ utility truck.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Motor Pool Shop**

ACTIVITY NO.: **4211**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$278,135	$292,117	$292,117	$292,795	$0
11300 Part Time Salaries	0	0	2,709	0	0
11400 Overtime Salaries	8,819	0	16,898	0	0
11500 Separation Benefits	19,965	19,965	19,965	20,364	0
TOTAL	$306,919	$312,082	$331,689	$313,159	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$662	$666	$666	$663	$0
12300 Medical Insurance	35,542	37,391	37,391	34,103	0
12350 Medicare Insurance	3,956	3,945	3,945	4,140	0
12400 Dental Insurance	1,697	1,489	1,489	1,842	0
12500 Workers Compensation	8,211	8,622	8,622	9,053	0
12600 Retirement	61,098	71,246	81,021	76,416	0
12900 Long Term Disability	1,647	1,664	1,664	1,644	0
12950 Vision Plan	548	552	552	487	0
TOTAL	$113,361	$125,575	$135,350	$128,348	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$978	$800	$800	$800	$0
22000 Operating Supplies	400,427	455,800	405,800	405,800	0
23000 R/M Supplies	100,573	120,000	120,000	120,000	0
24000 Small Tools	11,442	11,500	11,500	11,500	0
31000 Contracted Services	21,405	26,000	26,000	26,000	0
32000 Communications	3,258	3,606	3,856	3,700	0
33000 Motor Pool Charges	8,652	8,912	8,912	9,179	0
36000 Utilities	19,198	25,404	41,182	26,166	0
37000 Leases & Rentals	6,051	6,500	6,500	43,500	0
38000 R/M Contractual	187,613	169,000	169,000	169,000	0
39000 Miscellaneous	3,206	3,000	3,000	3,000	0
41000 Other Agency Serv	6,921	8,000	8,000	8,000	0
44000 Misc Financial Serv	511,516	200,000	200,000	216,000	0
TOTAL	$1,281,240	$1,038,522	$1,004,550	$1,042,645	$0
CAPITAL OUTLAY					
54000 Vehicles/Equipment	$85,856	$685,000	$608,894	$780,500	$0
TOTAL	$85,856	$685,000	$608,894	$780,500	$0

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Motor Pool Shop**

ACTIVITY NO.: **4211**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
GRAND TOTAL	$1,787,376	$2,161,179	$2,080,483	$2,264,652	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Motor Pool Shop**

ACTIVITY NO.: **4211**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Director of Public Works/Assistant City Manager	0.10	0.10	0.00	$17,000	$17,500	$0
Public Works Maintenance Manager	0.10	0.05	0.00	9,316	4,489	0
Fleet Maintenance Supervisor	1.00	1.00	0.00	81,192	83,220	0
Equipment Mechanic	2.00	2.00	0.00	117,384	118,701	0
Auto Shop Technician	1.00	1.00	0.00	54,660	54,660	0
Auto Mechanic Certificate	0.00	0.00	0.00	1,200	1,200	0
Bilingual	0.00	0.00	0.00	600	600	0
DHS Certification	0.00	0.00	0.00	0	228	0
Education Incentive	0.00	0.00	0.00	0	1,440	0
Longevity Pay	0.00	0.00	0.00	0	2,400	0
Separation Benefits	0.00	0.00	0.00	19,965	20,364	0
Total	4.20	4.15	0.00	$301,317	$304,802	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Public Works**

ACTIVITY: **Engineering**

ACTIVITY NO.: **4212**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$821,645	$848,977	$873,832	$859,085	$0
SERVICES & SUPPLIES	89,770	105,143	106,931	128,169	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$911,415	$954,120	$980,763	$987,254	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	6.45	6.30	6.30	6.30	0

Program Description

The Engineering Division is responsible for providing all engineering services to the City, including the design and construction of all public facilities, streets, water, sewers, storm drains, sidewalks, traffic signals, parks, and recreation facilities. The Division manages the programming, design, contracting, and inspection of all capital improvement projects, and reviews and comments on various development and zoning matters such as tract and parcel maps, variances, and conditional use permits. The Division conducts specialized engineering functions, including studies on grading, geology, traffic, pavement, water systems, sewer systems, and assessment districts, and handles the survey and disposition of City real property. The Division also manages emergency projects involving repair/reconstruction of City streets and facilities during and after major environmental disasters such as storms, mudslides, and earthquakes.

The Engineering Division coordinates the administrative activities of the Public Works Department and is also responsible for working with and advising the City Council, the City Manager, the Traffic Commission, the Planning Commission, and other public and private agencies regarding the planning, design, construction, and financing of public works and

capital improvement projects in the City. The Division also oversees the City's Americans with Disabilities Act (ADA) Title II compliance activities.

Specific Service objectives are:

- Implement the Water Master Plan and develop a comprehensive street maintenance program in accordance with the City's Pavement Management Study.
- Annually administer the capital improvement program for City streets, water system, and parks.
- Leverage SAFETEA-LU, Proposition C, State and Local Transportation Partnership Program funds to obtain maximum use of financial resources for local roadway improvement projects and actively pursue additional funding sources.
- Work with other City Departments/Divisions to support various City programs, such as economic development projects and the City's Congestion Management Plan.

PROGRAM MEASUREMENTS

	Actual 2014-2015	Estimated 2015-2016	Projected 2016-2017
Capital Improvement Projects (CIP) commenced and/or completed	24	22	10
Dollar value of CIP projects completed ($ millions)	4.0	10.1	12.0
Subdivisions Processed:			
Tentative Tract Maps	1	0	1
Tentative Parcels Maps	1	1	1
Final Tract Maps	4	2	2
Final Parcel Maps	2	3	2
Lot Line Adjustments Reviewed	1	2	2
Conditional Use Permits Reviewed	2	3	2
Variances Reviewed	0	0	0
Site and Plan Checks for Building Permits	170	150	150
Concrete, Excavation, Utilities, Transportation, Sewer, Water, Undergrounding Permits Issued	220	250	240
Grading Permits Issued	20	8	15
Traffic Engineering Issues Investigated	30	20	25
Slurry Seal Preventive Maintenance (sqft) (14-year cycle)	0	2,050,000	750,000

2016-2017 GOALS AND OBJECTIVES

1. In anticipation of the completion of the Olson Residential Subdivision, Market Place Development and Southern California Edison Mesa Substation Project, design street improvements on Potrero Grande Dr./Pomona Bl. between Arroyo Dr. and Garfield Av.

2. Design and construct new bike lanes on Garvey Av. from Monterey Pass Rd. to Garfield Av.; Monterey Pass Rd. from Garvey Av. to Floral Drive; and Cesar Chavez Av./Riggin St. from Vancouver Av. to Fulton Av.

3. Paint house numbers on the street curbs in front of all properties. This will provide a clear and visible means of identifying property addresses in order to improve emergency response; facilitate the delivery of goods and services; and generally assist the public in finding a specific address.

4. Provide inspection and general oversight of the private development projects anticipated to be under construction. The anticipated projects include the Courtyard Marriott, Market Place, and Mesa Substation.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Completed $4.5 million in water system improvements in the northeast area of the City bounded by Hellman, Alhambra, New and Emerson Avenues, and including De La Fuente St. from Harding Av. to Montechico Dri.

2. Constructed traffic signal improvements and implemented new synchronized signal timing on North Atlantic Bl. from Hellman Av. to Newmark Av. to improve the overall flow of traffic, in anticipation of several proposed hotel projects along the corridor.

3. Completed $1 million in pavement resurfacing on Garvey Av., Newmark Av., and Graves Av., and $750,000 in slurry seal work in the vicinity of Bradshawe Reservoir, Brightwood Elementary School, and the Monterey Highlands.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Contracted Services category (#31000) reflects cost for engineering consultant services and miscellaneous professional services, $70,000.

2. Leases & Rentals category (#37000) consists of duplicating equipment rental, $17,000.

3. Miscellaneous category (#39000) includes $4,700 for printing, dues/memberships, and books.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Engineering**

ACTIVITY NO.: **4212**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$573,306	$599,287	$599,287	$600,316	$0
11300 Part Time Salaries	12,868	0	23,670	0	0
11400 Overtime Salaries	603	0	239	0	0
11500 Separation Benefits	26,070	27,000	27,000	27,540	0
TOTAL	$612,847	$626,287	$650,196	$627,856	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$1,030	$993	$993	$993	$0
12300 Medical Insurance	53,093	52,187	52,187	48,761	0
12350 Medicare Insurance	8,614	8,416	8,416	8,588	0
12370 Part Time Retirement	286	0	946	0	0
12400 Dental Insurance	3,827	3,784	3,784	4,414	0
12500 Workers Compensation	7,000	8,000	8,000	8,400	0
12600 Retirement	131,260	145,755	145,755	156,500	0
12900 Long Term Disability	2,554	2,498	2,498	2,498	0
12950 Vision Plan	1,134	1,057	1,057	1,075	0
TOTAL	$208,798	$222,690	$223,636	$231,229	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$2,960	$4,350	$4,350	$4,350	$0
22000 Operating Supplies	1,200	1,200	1,318	1,350	0
24000 Small Tools	1,110	2,300	2,300	2,800	0
31000 Contracted Services	34,242	50,000	50,000	70,000	0
32000 Communications	8,329	8,250	9,920	10,109	0
33000 Motor Pool Charges	10,399	10,708	10,708	11,026	0
37000 Leases & Rentals	16,728	17,000	17,000	17,000	0
38000 R/M Contractual	6,670	6,635	6,635	6,834	0
39000 Miscellaneous	5,282	4,700	4,700	4,700	0
42000 Debt Service	2,850	0	0	0	0
TOTAL	$89,770	$105,143	$106,931	$128,169	$0
GRAND TOTAL	$911,415	$954,120	$980,763	$987,254	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Engineering**

ACTIVITY NO.: **4212**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Director of Public Works/Assistant City Manager	0.05	0.05	0.00	$8,500	$8,750	$0
Assistant City Engineer	1.00	1.00	0.00	137,448	137,448	0
Principal Management Analyst	0.25	0.25	0.00	24,801	24,801	0
Associate Civil Engineer	2.00	2.00	0.00	198,456	198,456	0
Civil Engineering Technician	1.00	1.00	0.00	70,092	70,092	0
Public Works Inspector	1.00	1.00	0.00	74,316	74,316	0
Administrative Secretary	1.00	1.00	0.00	60,120	60,120	0
Bilingual	0.00	0.00	0.00	1,800	2,400	0
Education Incentive	0.00	0.00	0.00	0	3,000	0
Longevity Pay	0.00	0.00	0.00	0	2,400	0
Notary Bonus Pay	0.00	0.00	0.00	600	1,200	0
DHS Certification	0.00	0.00	0.00	0	114	0
Separation Benefits	0.00	0.00	0.00	27,000	27,540	0
Total	6.30	6.30	0.00	$603,133	$610,637	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Public Works**

ACTIVITY: **Water Administration**

ACTIVITY NO.: **4220**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$302,785	$181,947	$151,421	$142,851	$0
SERVICES & SUPPLIES	1,124,499	1,124,339	1,127,251	1,169,042	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$1,427,284	$1,306,286	$1,278,672	$1,311,893	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	2.50	1.25	1.25	.95	0

Program Description

This activity provides the overall direction and administrative guidance for the Water Utility Division, including preparation of all required water quality and production reports. Funds are also provided in this activity to cover pump assessment costs and water replacement costs related to the adjudicated settlement between the Main San Gabriel Valley Water Basin and the City of Long Beach.

Specific Service objectives are:

- Represent the City in the management of the Main San Gabriel Basin by attending monthly meetings.
- Develop long range planning alternatives and strategies to enable the utility to maintain water usage, including the development and construction of water treatment facilities and alternatives, to conform to State and Federal potable water quality requirements.

- Prepare numerous operation, production, and water quality reports to meet Watermaster, Federal, State, County, and City requirements.

- Identify and track proposed Federal and State regulations that could have large capital requirements for treatment of specific substances (e.g. arsenic, volatile organic chemicals, Perchlorate, 1,4-Dioxane, 1,1-DCA, MTBE, Chromium 6, etc).

- Continue involvement with the San Gabriel Valley Groundwater clean-up projects with special emphasis on the South El Monte Operable Unit (SEMOU) to recover costs and the possibility of obtaining Title 16 and/or Federal Restoration Funds.

PROGRAM MEASUREMENTS

Continue to monitor and improve the efficiency the water system as a whole. This will include minimizing water loss through identifying opportunities to implement methods and practices to accurately track the water used in operation. Identify and pursue opportunities to minimize energy costs, purchased water while maximizing the local production of well water.

2016-2017 GOALS AND OBJECTIVES

1. Increase support for development and implementation of programs to improve the efficiency of water production, customer service and conservation programs.

2. Implement recommendations that are defined in the Water Master Plan and the Urban Water Management Plan.

3. Explore contracts that can improve upon the production and delivery of water to the residents.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Secured $4.13 million in Prop 84 grant funding for the design and construction of the Centralized Groundwater Treatment System at Delta to increase production and improve water quality.

2. Secured funding from outside sources to include Water Quality Authority (WQA) reimbursement, Southern California Edison, and EnerNOC.

3. Collaborated with other departments to develop more informative water bills that can allow residents to compare current usage with historical usage in order to meet conservation goals.

4. Categorized all water user classes in order to be able to develop conservation measures that target each type of water use.

5. Completed 2015 Urban Water Management Plan.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Operating Supplies category (#22000) $46,100 includes water assessment charges and engineering supplies.

2. R/M Contractual category (#38000) $20,126 consists of costs for office equipment maintenance agreement. The janitorial services cost is moved to Management Services for better cost management.

3. Miscellaneous category (#39000) $15,550 includes costs for the WQA annual report and education/training/memberships.

4. Misc Financial Services category (#44000) $1,059,600 includes the shared contribution from Water Operations to the City's indirect costs as well as the General Liability insurance.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Water Administration**

ACTIVITY NO.: **4220**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$183,351	$116,763	$92,930	$80,877	$0
11400 Overtime Salaries	294	0	0	0	0
11500 Separation Benefits	12,100	12,100	12,100	12,342	0
TOTAL	$195,745	$128,863	$105,030	$93,219	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$333	$205	$161	$158	$0
12300 Medical Insurance	42,598	7,214	7,214	10,664	0
12350 Medicare Insurance	2,692	1,468	1,397	1,153	0
12400 Dental Insurance	1,444	702	702	852	0
12500 Workers Compensation	13,557	14,235	14,235	14,947	0
12600 Retirement	45,159	28,551	22,059	21,292	0
12900 Long Term Disability	837	495	417	376	0
12950 Vision Plan	420	214	206	190	0
TOTAL	$107,040	$53,084	$46,391	$49,632	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$4,024	$1,250	$4,712	$4,700	$0
22000 Operating Supplies	42,124	44,750	46,100	46,100	0
24000 Small Tools	3,049	2,500	2,250	2,250	0
31000 Contracted Services	4,003	6,500	5,000	5,000	0
32000 Communications	5,696	9,650	7,000	7,000	0
33000 Motor Pool Charges	3,863	4,399	4,399	4,516	0
37000 Leases & Rentals	3,078	4,200	4,200	4,200	0
38000 R/M Contractual	24,371	23,540	26,040	20,126	0
39000 Miscellaneous	26,141	15,550	15,550	15,550	0
42000 Debt Service	16,150	0	0	0	0
44000 Misc Financial Serv	992,000	1,012,000	1,012,000	1,059,600	0
TOTAL	$1,124,499	$1,124,339	$1,127,251	$1,169,042	$0
GRAND TOTAL	$1,427,284	$1,306,286	$1,278,672	$1,311,893	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Water Administration**

ACTIVITY NO.: **4220**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Director of Public Works/Assistant City Manager	0.15	0.15	0.00	$25,501	$26,250	$0
Water Utility Manager	0.10	0.10	0.00	11,780	12,075	0
Principal Management Analyst	0.50	0.20	0.00	49,602	15,509	0
Public Works Technician	0.25	0.25	0.00	12,603	12,294	0
Senior Clerk Typist	0.25	0.25	0.00	12,501	12,501	0
DHS Certification	0.00	0.00	0.00	864	678	0
Separation Benefits	0.00	0.00	0.00	12,100	12,342	0
Total	1.25	0.95	0.00	$124,951	$91,649	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Public Works

ACTIVITY: Water Commercial

ACTIVITY NO.: 4221

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$463,986	$485,175	$526,790	$486,773	$0
SERVICES & SUPPLIES	184,769	189,461	199,121	205,814	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$648,755	$674,636	$725,911	$692,587	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	4.00	4.10	4.10	4.10	0

Program Description

This program, in coordination with the Management Services Department, provides for approximately 80,249 meter readings, billing, and collection of revenue from approximately 13,456 water meters. The City's consumers average 656 requests for service per month for routine problems including billing, leaks, water quality, general water service inquiries, backflow/cross-connection and water conservation education.

Specific Service objectives are:

- Provide all City served water accounts with a water meter calibrated to American Water Association standards for accuracy to be read, billed, and maintained on a bi-monthly schedule.
- Notify consumers of high consumption when readings appear to be significantly higher than normal.

- Perform annual tests on 83 City-owned backflow devices and report results to the Los Angeles County Department of Health Services.

- Track and maintain 1,099 private backflow prevention assemblies for water system protection as required by the CADPH standards.

- On a bimonthly reading cycle, report any safety hazards or code violations to the proper department.

- Distribute water conservation and education materials at community events such as the Harmony Month Open House, Lantern Festival, and the San Gabriel Valley Water District's ultra low flow toilet (ULFT) exchange program and to schools, consumers, and different groups within the city to promote water conservation and education.

- In conjunction with the Water Distribution section continue to evaluate and upgrade large meter installations to replace older water meters to ensure meter accuracy.

PROGRAM MEASUREMENTS

	Actual 2014-2015	Estimated 2015-2016	Projected 2016-2017
Meter Exchange Program (¾"- 2")			
Meters Exchanged (Siemens AMR Program)	10,895	*	*
Large Water Meter Installation/Upgrades (3"– 8" meters)			
Meter installation upgrades	3	20	20
Total meters installed to field-testable and/or field-repairable standards	96	96	96
Water Turn-ons and Turn-offs:	2,412	2,800	3,000
Work orders completed:	6,412	6,500	6,500

*New meters that have been installed will only require maintenance.

2016-2017 GOALS AND OBJECTIVES

1. Upgrade 20 large meters to current Automatic Meter Reading (AMR) standards.

2. Verify the functionality of all new meters that were changed in the AMR meter upgrade capital project.

3. Initiate fire line meter upgrades to current AMR standard meters.

4. Increase the frequency of meter reading from bi-monthly to monthly, or bi-weekly, in order to provide for more useful online data.

5. Perform Cross Connection Surveys at select commercial properties.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Completed AMR meter change out for 2" and smaller meters.

2. Implemented Stage 2 conservation ordinance to include conservation workshops and enforcement.

3. Upgraded the water utility bill to provide customers with more information on their water usage in order to assist them with meeting conservation goals.

4. Replaced and repaired backflow devices at various locations.

5. Purchased electric vehicle through a grant from the Center for Sustainable Energy.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. R&M Supplies category (#23000) $55,850 includes cost for plumbing, irrigation and water supplies. Amounts include $10,000 for Water conservation materials.

2. Contracted Services category (#31000) $12,223 includes costs for data processing.

3. R/M Contractual category (#38000) $8,500 includes costs for water billing software.

4. Miscellaneous category (#39000) $15,100 includes costs for printing and dues/membership.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Water Commercial**

ACTIVITY NO.: **4221**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$285,124	$302,628	$302,628	$276,934	$0
11400 Overtime Salaries	21,018	10,000	30,500	25,000	0
11500 Separation Benefits	33,000	33,000	33,000	33,660	0
TOTAL	$339,142	$345,628	$366,128	$335,594	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$611	$637	$637	$637	$0
12300 Medical Insurance	24,013	28,143	36,710	41,401	0
12350 Medicare Insurance	4,514	4,252	5,585	3,880	0
12400 Dental Insurance	2,385	2,416	2,834	2,824	0
12500 Workers Compensation	26,658	27,991	27,991	29,391	0
12600 Retirement	64,473	73,820	84,399	70,736	0
12900 Long Term Disability	1,551	1,624	1,771	1,624	0
12950 Vision Plan	639	664	735	686	0
TOTAL	$124,844	$139,547	$160,662	$151,179	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$665	$700	$1,100	$1,100	$0
22000 Operating Supplies	2,359	3,050	3,400	3,400	0
23000 R/M Supplies	38,605	48,750	45,850	55,850	0
24000 Small Tools	3,543	4,500	4,500	4,500	0
31000 Contracted Services	14,921	14,921	14,921	12,223	0
32000 Communications	56,505	50,090	56,650	56,650	0
33000 Motor Pool Charges	47,843	46,350	46,350	47,741	0
37000 Leases & Rentals	0	750	750	750	0
38000 R/M Contractual	8,174	11,000	10,500	8,500	0
39000 Miscellaneous	12,154	9,350	15,100	15,100	0
TOTAL	$184,769	$189,461	$199,121	$205,814	$0
GRAND TOTAL	$648,755	$674,636	$725,911	$692,587	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Water Commercial**

ACTIVITY NO.: **4221**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Consumer Services Supervisor	1.00	1.00	0.00	$93,180	$75,120	$0
Cross Connection Control Inspector	1.00	1.00	0.00	68,036	69,736	0
Consumer Services Representative	2.00	2.00	0.00	118,140	108,375	0
Public Works Technician	0.05	0.05	0.00	2,521	2,459	0
Senior Clerk Typist	0.05	0.05	0.00	2,500	2,500	0
DHS Certification	0.00	0.00	0.00	7,200	5,040	0
Overtime	0.00	0.00	0.00	10,000	10,000	0
Separation Benefits	0.00	0.00	0.00	33,000	33,660	0
Total	4.10	4.10	0.00	$334,577	$306,890	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Public Works**

ACTIVITY: **Water Production**

ACTIVITY NO.: **4222**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$259,182	$56,658	$101,834	$79,724	$0
SERVICES & SUPPLIES	1,869,467	1,225,651	2,068,856	2,162,268	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$2,128,649	$1,282,309	$2,170,690	$2,241,992	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	2.70	.20	.20	.45	0

Program Description

This program provides for producing, treating, and delivering to the City's customers, potable water that meets or exceeds all water quality standards established by Federal and State regulatory agencies. The operation and inspection of 12 wells, 11 pumping stations, and 13 reservoirs are provided by California Department of Public Health certified water treatment personnel to meet an average daily demand of approximately 8 million gallons of water.

Water quality is ensured by use of mandated State of California Department of Public Health certified water treatment operators and regulated operations for the safe and efficient production of water for the community. In compliance with Title 22, State of California, Department of Public Health, weekly, monthly, quarterly, and yearly samples are collected for volatile organic chemicals, perchlorate, and general mineral levels. Additionally, production personnel collect a monthly average of 180 chlorine residuals, 90 bacteriological samples, and 19 general physical samples at the wells, pump stations, treatment plants, reservoirs and at various locations in the water distribution system. Continuously conduct maintenance and/or supervise the maintenance of the wells, pump stations, treatment plants, and reservoirs. In

addition, maintain, monitor, and control the wells, booster stations, and pumps through use of the newly integrated SCADA System.

PROGRAM MEASUREMENTS

	Actual 2014-2015	Estimated 2015-2016	Projected 2016-2017
Water Production:			
(Acre-feet/year)	9,093	7,680	7,910
(Million gallons/year)	2,963	2,502	2,577
(Million gallons/day)	8.12	6.85	7.06
Well Water Electrical Efficiency Operational Testing Program:			
Number tested (12 total sites, 9 operable wells)	0	8	8
Cathodic Protection System Testing Program:			
Number tested (5 sites total, 8 reservoirs)	8	0	8

2016-2017 GOALS AND OBJECTIVES

1. Rehabilitate existing well to increase pumping reliability and efficiency.
2. Replace existing Brightwood Booster discharge piping with new pump control and plug valves.
3. Install new air compressor system at the La Loma Booster station surge tank unit.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Rehabilitated two wells for increased pumping reliability and efficiency.
2. Prepared construction drawings and RFP for the replacement of the Brightwood Booster Station piping and appurtenances.
3. Performed maintenance on Delta Plant's six booster pump control starter contactors.
4. Redeveloped Russell Booster No. 1 with new 50 horse power pump and motor.
5. Installed new pump control valves at Russell Booster 1 & 2.
6. Replaced cooling fans on the Variable Frequency Drive units and Country Booster 1 & 2.

7. Installed new exhaust fan and flood control sump pump at Brightwood Booster underground vault.

8. Constructed retaining walls for increased flood control capacity at the Russell Reservoir slope catch basin.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Operating Supplies category (#22000) $972,100 includes water assessment charge.

2. R/M Supplies category (#23000) includes cost for paint and painting supplies, equipment, plumbing and electrical supplies, $149,950.

3. Contracted Services category (#31000) includes professional services for water quality analyses, $40,000.

4. R/M Contractual category (#38000) includes cost for repair and maintenance for various equipment, $93,700. A decrease of $3,100 is due to the transfer of janitorial services to Management Services.

5. Other Agency Services category (#41000) includes AQMD permits and other fees required by government agencies, $20,000.

6. Debt Service category (#42000) is the debt service payment for the La Loma and Highland water storage reservoirs, $114,054. The thirty-year lease will retire in 2032.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Water Production**

ACTIVITY NO.: **4222**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$158,578	$18,097	$54,979	$35,148	$0
11400 Overtime Salaries	21,771	10,000	2,626	10,000	0
11500 Separation Benefits	12,863	12,863	12,863	13,120	0
TOTAL	$193,212	$40,960	$70,468	$58,268	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$317	$31	$159	$70	$0
12300 Medical Insurance	17,121	2,337	7,826	2,581	0
12350 Medicare Insurance	2,652	255	852	503	0
12400 Dental Insurance	1,219	137	665	297	0
12500 Workers Compensation	8,000	8,400	8,400	8,820	0
12600 Retirement	35,521	4,419	12,909	8,945	0
12900 Long Term Disability	804	79	425	178	0
12950 Vision Plan	336	40	130	62	0
TOTAL	$65,970	$15,698	$31,366	$21,456	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$1,517	$2,000	$2,450	$2,450	$0
22000 Operating Supplies	891,842	68,350	897,100	972,100	0
23000 R/M Supplies	74,421	127,045	149,950	149,950	0
24000 Small Tools	3,122	7,500	4,500	4,500	0
31000 Contracted Services	38,987	40,000	40,000	40,000	0
32000 Communications	11,677	12,700	11,000	11,000	0
33000 Motor Pool Charges	72,843	72,100	72,100	74,263	0
36000 Utilities	589,872	658,928	658,928	678,501	0
37000 Leases & Rentals	768	1,000	1,000	1,000	0
38000 R/M Contractual	109,641	101,000	96,800	93,700	0
39000 Miscellaneous	589	750	750	750	0
41000 Other Agency Serv	16,333	20,000	20,000	20,000	0
42000 Debt Service	57,855	114,278	114,278	114,054	0
TOTAL	$1,869,467	$1,225,651	$2,068,856	$2,162,268	$0
GRAND TOTAL	$2,128,649	$1,282,309	$2,170,690	$2,241,992	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Water Production**

ACTIVITY NO.: **4222**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Water Utility Manager	0.05	0.05	0.00	$5,890	$6,037	$0
Water Production Supervisor	0.05	0.05	0.00	4,659	4,659	0
Senior Water Production System Operator	0.05	0.05	0.00	3,815	3,815	0
Water Production System Operator	0.00	0.30	0.00	0	17,361	0
Electrician*	0.05	0.00	0.00	2,740	0	0
DHS Certification	0.00	0.00	0.00	360	1,344	0
Education Incentive	0.00	0.00	0.00	0	90	0
Overtime	0.00	0.00	0.00	10,000	10,000	0
Separation Benefits	0.00	0.00	0.00	12,863	13,120	0
Total	0.20	0.45	0.00	$40,327	$56,426	$0

* Electrician is downgraded to Water Utility Maintenance Worker in Activity 4223.

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Public Works**

ACTIVITY: **Water Distribution**

ACTIVITY NO.: **4223**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$835,862	$891,916	$710,287	$940,887	$0
SERVICES & SUPPLIES	1,676,989	1,145,188	1,014,063	878,473	0
CAPITAL OUTLAY	0	93,000	93,000	0	0
TOTAL COSTS	$2,512,851	$2,130,104	$1,817,350	$1,819,360	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	8.00	8.10	8.10	8.50	0

Program Description

This program provides for the installation of new service taps, renewed water service taps, repair of water mains and services as necessary, and the maintenance of water facilities. Within the distribution system there are 13,456 water accounts, 134 miles of distribution mains, approximately 1,063 fire hydrants, and 2,073 gate valves.

This program also provides maintenance and new installations of piping for the entire system. Water Distribution personnel are California Department of Health Services certified, licensed and prepared to perform expedient and professional services under emergency conditions.

Specific service objectives are:

- Ensure water section personnel productivity and safety through adherences to annual training objectives.
- Operate annual valve exercise program for 2,073 distribution system valves.

- Maintain water service standards by repairing City water distribution facilities to ensure that residents and commercial accounts will have reliable water service.
- Continue to upgrade service and meter installation to current standards.
- Help maintain water quality with an active flushing program.
- Maintain all pressure relief stations, pressure-sustaining stations, and check valve stations in the distribution system to increase reliability.
- Identify needs to improve distribution system reliability.

PROGRAM MEASUREMENTS

	Actual 2014-2015	Estimated 2015-2016	Projected 2016-2017
Water Valve Exercising:			
Valves exercised*	1,618	800	800
(2,073 valves should be exercised annually)	78%	39%	39%
New Water Services Installed:	38	42	40
Water Services Repaired:	50	42	45
Water Mains Repaired:	50	30	35
Gate Valves Repaired:	12	9	15

* Unable to fully implement program due to staffing limitations.

2016-2017 GOALS AND OBJECTIVES

1. Advance the leak detection program that identifies distribution system leaks.
2. Evaluate system valves to improve operation, accessibility and functionality.
3. Install four new water main blow offs on the dead ends located throughout the system.
4. Replace five broken or inoperative gate valves in the distribution system.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Replaced four aging and unsafe fire hydrants.
2. Replaced broken plug valve at Orange and Graves to improve circulation of the distribution system.

3. Replaced five broken or inoperative gate valves located throughout the distribution system.

4. Inspected and replaced eight aging, deteriorated service saddles with new, more resistant material.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. R/M Supplies category (#23000) $201,700 includes supplies and equipment and costs associated with new service installations.

2. Contracted Services category (#31000) $20,000 is for street and sidewalk repairs.

3. Miscellaneous category (#39000) $2,750 covers costs for printing and dues/memberships.

4. Debt Service category (#42000) $523,517 is the cost for Siemens Lease-Purchase Energy Efficiency Program.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Water Distribution**

ACTIVITY NO.: **4223**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$511,683	$556,286	$405,009	$584,235	$0
11400 Overtime Salaries	56,738	25,000	65,520	25,000	0
11500 Separation Benefits	47,254	47,254	47,254	48,199	0
TOTAL	$615,675	$628,540	$517,783	$657,434	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$1,105	$1,261	$902	$1,323	$0
12300 Medical Insurance	60,842	71,409	46,531	76,338	0
12350 Medicare Insurance	8,353	7,470	7,104	8,256	0
12370 Part Time Retirement	437	0	554	0	0
12400 Dental Insurance	3,838	4,371	3,254	5,354	0
12500 Workers Compensation	32,773	34,412	34,412	36,133	0
12600 Retirement	109,131	140,085	96,634	151,541	0
12900 Long Term Disability	2,805	3,208	2,323	3,366	0
12950 Vision Plan	903	1,160	790	1,142	0
TOTAL	$220,187	$263,376	$192,504	$283,453	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$290	$1,300	$1,200	$1,200	$0
22000 Operating Supplies	15,522	15,700	14,200	14,200	0
23000 R/M Supplies	196,713	220,800	201,700	201,700	0
24000 Small Tools	8,391	10,500	8,500	8,500	0
31000 Contracted Services	18,632	125,000	20,000	20,000	0
32000 Communications	239	300	375	375	0
33000 Motor Pool Charges	84,843	84,460	84,460	86,994	0
36000 Utilities	4,234	8,240	8,240	8,487	0
37000 Leases & Rentals	3,307	3,500	3,000	3,000	0
38000 R/M Contractual	4,898	10,750	7,750	7,750	0
39000 Miscellaneous	2,269	2,750	2,750	2,750	0
42000 Debt Service	34,146	661,888	661,888	523,517	0
44000 Misc Financial Serv	1,303,505	0	0	0	0
TOTAL	$1,676,989	$1,145,188	$1,014,063	$878,473	$0
CAPITAL OUTLAY					
54000 Vehicles/Equipment	$0	$93,000	$93,000	$0	$0
TOTAL	$0	$93,000	$93,000	$0	$0

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Water Distribution**

ACTIVITY NO.: **4223**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
GRAND TOTAL	$2,512,851	$2,130,104	$1,817,350	$1,819,360	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Water Distribution**

ACTIVITY NO.: **4223**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Water Utility Manager	0.05	0.05	0.00	$5,890	$6,038	$0
Water Distribution Supervisor	0.90	1.00	0.00	65,556	93,180	0
Water Distribution Crew Supervisor	1.00	1.00	0.00	76,296	76,296	0
Principal Management Analyst	0.50	0.00	0.00	49,602	0	0
Public Works Technician	0.05	0.05	0.00	2,521	2,459	0
Water Distribution Lead Worker	2.77	2.77	0.00	178,752	178,752	0
Water Utility Maintenance Worker	2.78	3.58	0.00	143,852	186,182	0
Senior Clerk Typist	0.05	0.05	0.00	2,500	2,500	0
Bilingual	0.00	0.00	0.00	2,820	2,820	0
DHS Certification	0.00	0.00	0.00	12,330	13,374	0
Longevity Pay	0.00	0.00	0.00	0	2,400	0
Overtime	0.00	0.00	0.00	25,000	25,000	0
Separation Benefits	0.00	0.00	0.00	47,254	48,199	0
Total	8.10	8.50	0.00	$612,373	$637,200	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Public Works**

ACTIVITY: **Water Capital Projects**

ACTIVITY NO.: **4224**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$0	$0	$0	$0	$0
SERVICES & SUPPLIES	0	0	0	0	0
CAPITAL OUTLAY	650,000	5,900,000	5,900,000	1,144,000	0
TOTAL COSTS	$650,000	$5,900,000	$5,900,000	$1,144,000	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0

Program Description

This program activity provides for continued replacement, improvement and upgrading of the Water System, as well as construction and improvement of treatment plants.

1. **Pilot Mobile Workforce System (82261)** **$50,000**

   This is to purchase new software and hardware (tablets, laptops) for use in everyday work orders and meter reading for efficiency and environmental awareness.

   Impact on Operating Budget: This will improve for efficiency and environmental awareness.

2. Street Maintenance (81580) **$950,000**

This is Water System's share for street maintenance and reconstruction. This annual contribution will be transferred to the City's General Fund to pay for street repairs and maintenance.

Impact on Operating Budget: This is the annual contribution from the Water Fund to the City's General Fund for street maintenance.

3. Water Emergency Pumper (82262) **$115,000**

This project is to purchase a new emergency portable water pumper to supply water to the residents and businesses. The existing emergency water pumper does not meet the current 2016 California Air Resource Control Board & California Air Quality Management District diesel engine requirement.

Impact on Operating Budget: This will be in compliance with the mandate AQMD requirement.

4. Small Capital Projects for Water (82260) **$29,000**

Water small capital purchases include 2 gas detector monitors ($5,000), 1 confined space rescue and retrieval system ($2,500) 2 underground pipe locators ($12,000) and 1 portable light tower ($9,500).

Impact on Operating Budget: Small capital purchases are to improve operating efficiency and effectiveness.

2015-2016 Water Capital Projects

Street Maintenance (81580)	$ 900,000
Water main/Street Improvement (82246)	5,000,000 *
Total	***$ 5,900,000***

(*) Projects in Progress

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Water Capital Projects**

ACTIVITY NO.: **4224**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
CAPITAL OUTLAY					
81000 Capital Improvements	$650,000	$900,000	$900,000	$950,000	$0
82000 Capital Improvements	0	5,000,000	5,000,000	194,000	0
TOTAL	$650,000	$5,900,000	$5,900,000	$1,144,000	$0
GRAND TOTAL	$650,000	$5,900,000	$5,900,000	$1,144,000	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Public Works

ACTIVITY: Well No. 5 Voc Treatment Plant

ACTIVITY NO.: 4226

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$129,133	$84,623	$76,389	$273,941	$0
SERVICES & SUPPLIES	246,400	516,721	524,492	588,357	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$375,533	$601,344	$600,881	$862,298	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	1.04	.69	.69	2.20	0

Program Description

This activity provides for the costs associated with ground water remediation for Well No. 5 for volatile organic compounds that may be found in the groundwater. This includes the operation and maintenance of the Granular Activated Carbon (GAC) treatment plant portion of Well No. 5 put into service on September 22, 1999. This well has a current capacity of 1,600 gallons per minute.

Costs for this activity include personnel costs, electricity, GAC replacement, capital lease payment, contractual maintenance, and laboratory analyses. This activity will also cover costs for possible future remediation activities.

Specific Service objectives are:

- Continue to seek outside funding for operation and maintenance of this facility from South El Monte Potentially Responsible Parties and other potential sources.

- Continue to operate and maintain plant per Department of Health Services' requirements.

2016-2017 GOALS AND OBJECTIVES

1. Work with the Water Quality Authority (WQA) and the Environmental Protection Agency (EPA) to optimize the Delta facility operations and reimbursement for expenses.

2. Design and construct a centralized advanced-oxidation treatment plant using UV oxidation technology to treat 1,4-dioxane, N-Nitroso-dimethylamine (NDMA), and other volatile organic (VOC) chemicals. Secure incentives and additional funding to offset operational and maintenance cost of the new treatment system.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Removed spent carbon and installed 40,000 pounds of virgin activated carbon for the removal of groundwater contamination to comply with the California Department of Public Health Operation and Maintenance permit.

2. Installed new chlorine injection system to comply with the California Water Resources Control Board and Environmental Protection Agency Groundwater rule.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. R/M Supplies category (#23000) includes cost for $110,500 for carbon (GAC) replacements and equipment supplies and maintenance.

2. Other Agency Services category (#41000) includes $24,271 for permit costs and fees required by government agencies.

3. Lease Principal Payment (#42000) includes $200,000 for debt service payment for Well 5/6 Air Stripper.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Well No. 5 Voc Treatment**

ACTIVITY NO.: **4226**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$81,209	$46,200	$43,887	$176,801	$0
11300 Part Time Salaries	3,965	4,050	4,050	5,850	0
11400 Overtime Salaries	9,608	9,000	4,419	9,500	0
11500 Separation Benefits	3,675	3,675	3,675	6,110	0
TOTAL	$98,457	$62,925	$56,031	$198,261	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$156	$94	$94	$340	$0
12300 Medical Insurance	7,460	5,606	4,875	18,828	0
12350 Medicare Insurance	1,391	652	770	2,519	0
12370 Part Time Retirement	159	162	162	162	0
12400 Dental Insurance	560	373	369	1,358	0
12500 Workers Compensation	3,000	3,150	3,150	5,208	0
12600 Retirement	18,303	11,323	10,587	46,086	0
12650 Pension Gasb68 Expense	-893	0	0	0	0
12900 Long Term Disability	376	238	245	824	0
12950 Vision Plan	164	100	106	355	0
TOTAL	$30,676	$21,698	$20,358	$75,680	$0
SERVICES & SUPPLIES					
23000 R/M Supplies	$27,014	$110,500	$110,500	$110,500	$0
31000 Contracted Services	62,230	66,200	66,200	90,621	0
32000 Communications	85	90	90	90	0
33000 Motor Pool Charges	7,700	7,931	7,931	8,169	0
36000 Utilities	135,264	115,000	115,000	154,206	0
38000 R/M Contractual	0	1,000	500	500	0
41000 Other Agency Serv	14,107	16,000	24,271	24,271	0
42000 Debt Service	0	200,000	200,000	200,000	0
TOTAL	$246,400	$516,721	$524,492	$588,357	$0
GRAND TOTAL	$375,533	$601,344	$600,881	$862,298	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Well No. 5 Voc Treatment**

ACTIVITY NO.: **4226**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Assistant City Manager/Director of Public Works	0.00	0.10	0.00	$0	$17,500	$0
Water Utility Manager	0.05	0.20	0.00	5,890	24,150	0
Water Production Supervisor	0.10	0.25	0.00	9,318	23,295	0
Principal Management Analyst	0.00	0.20	0.00	0	15,509	0
Senior Water Production System Operator	0.10	0.25	0.00	7,630	19,074	0
Water Distribution Lead Worker	0.00	0.08	0.00	0	3,865	0
Water Production System Operator	0.25	0.90	0.00	15,153	56,928	0
Water Utility Maintenance Worker	0.00	0.11	0.00	0	5,652	0
Electrician	0.10	0.00	0.00	5,479	0	0
Bilingual	0.00	0.00	0.00	75	348	0
Education Incentive	0.00	0.00	0.00	0	120	0
DHS Certification	0.00	0.00	0.00	1,188	5,211	0
Overtime	0.00	0.00	0.00	9,000	9,000	0
Separation Benefits	0.00	0.00	0.00	3,675	6,110	0
Part-Time						
Senior Account Clerk	0.09	0.11	0.00	4,050	5,850	0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Well No. 5 Voc Treatment**

ACTIVITY NO.: **4226**

	Full-Time Equivalent Positions					
Class Title	2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Total	0.69	2.20	0.00	$61,458	$192,612	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Public Works**

ACTIVITY: **Well No.12 Treatment Plant**

ACTIVITY NO.: **4227**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$129,756	$266,509	$231,191	$271,479	$0
SERVICES & SUPPLIES	588,749	562,123	542,958	574,203	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$718,505	$828,632	$774,149	$845,682	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	1.62	2.75	2.75	2.65	0

Program Description

This activity provides for the costs associated with water remediation activities for Wells No. 9, No. 12, and No. 15 for volatile organic compounds, and future contaminants that may be found in the system. This includes the operation and maintenance of the Air Stripper treatment plant for Wells No.'s 9, 12 and 15. The treatment plant began operation in 2002.

Costs for this activity include personnel, electricity, water treatment chemicals, laboratory analyses, equipment maintenance and legal fees.

Specific Service objectives are:

- Continue to seek outside funding for the operation and maintenance of this facility from South El Monte Potentially Responsible Parties and other potential sources.
- Continue to operate and maintain as per California Department of Public Health regulations and requirements.

2016-2017 GOALS AND OBJECTIVES

1. Perform inspection of Air Stripping Tower as required by the California Department of Public Health Operation and Maintenance Permit.

2. Replace acid and caustic chemical feed pump systems.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Prepared construction drawings and RFP for the replacement of acid injection system replacement.

2. Performed enhancement maintenance to the Air Stripper Tower to minimize scale and calcification of media packing material in an effort to maximize and prolong system effectiveness.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. R/M Supplies category (#23000) includes $182,000 for carbon replacements at air stripper tower and equipment supplies and maintenance.

2. Other Agency Services category (#41000) $8,000 is for expenditures related to other governmental agencies for the operating permit (Department of Health Services), Storm Water Permit (Regional Water Quality Control Board), equipment emissions fees (South Coast Air Quality Management District) and hazardous waste disposal fees (Environmental Protection Agency).

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Well No.12 Treatment Plant**

ACTIVITY NO.: **4227**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$81,679	$178,956	$149,491	$177,431	$0
11300 Part Time Salaries	3,965	4,050	4,050	5,850	0
11400 Overtime Salaries	9,621	6,000	15,123	6,500	0
11500 Separation Benefits	3,675	3,675	3,675	5,449	0
TOTAL	$98,940	$192,681	$172,339	$195,230	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$157	$365	$276	$342	$0
12300 Medical Insurance	7,471	21,343	14,657	19,457	0
12350 Medicare Insurance	1,398	2,476	2,498	2,525	0
12370 Part Time Retirement	159	162	162	162	0
12400 Dental Insurance	565	1,339	998	1,402	0
12500 Workers Compensation	3,000	3,150	3,150	4,908	0
12600 Retirement	18,419	43,736	36,163	46,252	0
12650 Pension Gasb68 Expense	-898	0	0	0	0
12900 Long Term Disability	379	895	662	836	0
12950 Vision Plan	166	362	286	365	0
TOTAL	$30,816	$73,828	$58,852	$76,249	$0
SERVICES & SUPPLIES					
23000 R/M Supplies	$290,853	$182,000	$184,430	$182,000	$0
31000 Contracted Services	34,832	56,900	36,900	61,195	0
32000 Communications	85	90	245	270	0
33000 Motor Pool Charges	7,500	7,725	7,725	7,957	0
36000 Utilities	245,629	304,108	304,108	313,231	0
37000 Leases & Rentals	0	550	550	550	0
38000 R/M Contractual	0	2,750	1,000	1,000	0
41000 Other Agency Serv	9,850	8,000	8,000	8,000	0
TOTAL	$588,749	$562,123	$542,958	$574,203	$0
GRAND TOTAL	$718,505	$828,632	$774,149	$845,682	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Well No.12 Treatment Plant**

ACTIVITY NO.: **4227**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Director of Public Works/Assistant City Manager	0.10	0.10	0.00	$17,000	$17,500	$0
Water Utility Manager	0.20	0.20	0.00	23,561	24,150	0
Water Production Supervisor	0.25	0.25	0.00	23,295	23,295	0
Water Distribution Supervisor	0.02	0.00	0.00	1,457	0	0
Principal Management Analyst	0.00	0.20	0.00	0	15,509	0
Public Works Technician	0.05	0.05	0.00	2,521	2,459	0
Senior Water Production System Operator	0.25	0.25	0.00	19,074	19,074	0
Water Production System Operator	1.00	0.85	0.00	60,611	54,035	0
Water Utility Maintenance Worker	0.04	0.12	0.00	2,333	5,375	0
Water Distribution Lead Worker	0.45	0.45	0.00	2,899	2,899	0
Electrician	0.25	0.00	0.00	13,698	0	0
Senior Clerk Typist	0.05	0.05	0.00	2,500	2,500	0
Bilingual	0.00	0.00	0.00	336	336	0
DHS Certification	0.00	0.00	0.00	4,028	5,027	0
Education Incentive	0.00	0.00	0.00	0	105	0
Overtime	0.00	0.00	0.00	6,000	6,000	0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Well No.12 Treatment Plant**

ACTIVITY NO.: **4227**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Separation Benefits	0.00	0.00	0.00	$3,675	$5,449	$0
Part-Time						
Senior Account Clerk	0.09	0.13	0.00	4,050	5,850	0
Total	2.75	2.65	0.00	$187,038	$189,563	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Public Works

ACTIVITY: Delta Perchlorate Treatment Plant

ACTIVITY NO.: 4228

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$69,338	$47,605	$44,727	$0	$0
SERVICES & SUPPLIES	47,664	161,046	149,084	151,585	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$117,002	$208,651	$193,811	$151,585	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	.33	.44	.44	0	0

Program Description

This activity provides for the costs associated with water remediation activities for Wells No. 9, No. 12, and No. 15 for perchlorate, and future contaminants that may be found in the system. This includes the operation and maintenance of an Ion-Exchange treatment plant. The treatment plant has a capacity of 4,500 gallons per minute.

Costs for this activity include personnel, electricity, laboratory analyses, and equipment maintenance.

Specific Service objectives are:

- Continue to seek outside funding for operation and maintenance of this facility from South El Monte Potentially Responsible Parties and other potential sources.
- Continue to operate and maintain the new facility as per California Department of Public Health requirements.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. R/M Supplies category (#23000) includes $32,500 for treatment plant maintenance and equipment supplies for treatment facility.

2. Contracted Services category (#31000) includes $9,621 for legal fees, data processing and water analyses, reports and consultant services.

3. Other Agency Services category (#41000) $13,000 is for expenditures related to other government agencies for the operating permit (DHS), Storm Water Permit (RWQCB), and hazardous waste disposal fees (EPA).

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Delta Perchlorate Treatment**

ACTIVITY NO.: **4228**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$41,806	$23,302	$21,504	$0	$0
11300 Part Time Salaries	3,524	3,600	3,600	0	0
11400 Overtime Salaries	3,234	3,500	3,500	0	0
11500 Separation Benefits	3,990	3,990	3,990	0	0
TOTAL	$52,554	$34,392	$32,594	$0	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$74	$56	$56	$0	$0
12300 Medical Insurance	3,385	3,562	2,832	0	0
12350 Medicare Insurance	712	321	410	0	0
12370 Part Time Retirement	141	144	144	0	0
12400 Dental Insurance	285	190	190	0	0
12500 Workers Compensation	3,000	3,150	3,150	0	0
12600 Retirement	9,379	5,601	5,162	0	0
12650 Pension Gasb68 Expense	-458	0	0	0	0
12900 Long Term Disability	180	143	143	0	0
12950 Vision Plan	86	46	46	0	0
TOTAL	$16,784	$13,213	$12,133	$0	$0
SERVICES & SUPPLIES					
23000 R/M Supplies	$0	$32,500	$32,500	$32,500	$0
31000 Contracted Services	5,920	12,200	10,200	9,621	0
32000 Communications	83	85	86	85	0
33000 Motor Pool Charges	7,500	7,725	7,725	7,957	0
36000 Utilities	19,622	79,536	79,536	81,922	0
37000 Leases & Rentals	0	5,000	2,500	2,500	0
38000 R/M Contractual	0	7,500	4,000	4,000	0
41000 Other Agency Serv	14,539	16,500	12,537	13,000	0
TOTAL	$47,664	$161,046	$149,084	$151,585	$0
GRAND TOTAL	$117,002	$208,651	$193,811	$151,585	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Delta Perchlorate Treatment**

ACTIVITY NO.: **4228**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Water Distribution Supervisor*	0.02	0.00	0.00	$1,457	$0	$0
Water Production System Operator	0.25	0.00	0.00	15,153	0	0
Water Utility Maintenance Worker	0.05	0.00	0.00	2,333	0	0
Water Distribution Lead Worker	0.04	0.00	0.00	2,899	0	0
Bilingual	0.00	0.00	0.00	111	0	0
DHS Certification	0.00	0.00	0.00	680	0	0
Education Incentive	0.00	0.00	0.00	0	0	0
Overtime	0.00	0.00	0.00	3,500	0	0
Separation Benefits	0.00	0.00	0.00	3,990	0	0
Part-Time						
Senior Account Clerk	0.08	0.00	0.00	3,600	0	0
Total	0.44	0.00	0.00	$33,723	$0	$0

* Perchlorate level is dropping and no longer needing treatment. Starting 2016-2017, no labor cost is allocated to this Activity.

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Public Works**

ACTIVITY: **Well 1, 3, 10 & Fern Voc**

ACTIVITY NO.: **4229**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$93,418	$88,644	$79,249	$222,124	$0
SERVICES & SUPPLIES	293,127	491,044	405,344	407,316	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$386,545	$579,688	$484,593	$629,440	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	1.28	.79	.79	1.96	0

Program Description

This activity provides for the costs associated with ground water remediation for Wells No. 1, No. 3, No. 10 and Fern Well for volatile organic compounds and future contaminants that may be found in the system. This includes the operation and maintenance of the Granular Activated Carbon (GAC) treatment plant portion of Wells No. 1, No. 3, and No. 10 put into service in 2003. Fern Well was added to this treatment plant near the end of FY 2007-08. This treatment plant has a capacity of 4,500 gallons per minute and requires continued scheduled maintenance and monitoring.

Costs for this activity include personnel costs, GAC replacement, electricity, capital lease payments, equipment maintenance, and laboratory analyses. This activity will also cover costs for possible future remediation activities.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. R/M Supplies category (#23000) includes $130,500 for carbon (GAC) replacements and equipment supplies and maintenance.

2. Contracted Services category (#31000) includes $56,458 for legal fees, data processing, water analyses, compliance reports and consultant services.

3. Debt Services category (#42000) includes $132,035 for debt service payment for a ten-year loan from the San Gabriel Valley Municipal Water District that will retire in 2019.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Well 1, 3, 10 & Fern Voc**

ACTIVITY NO.: **4229**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$57,650	$53,261	$46,353	$143,904	$0
11300 Part Time Salaries	3,524	3,600	3,600	5,850	0
11400 Overtime Salaries	6,427	4,000	5,000	4,500	0
11500 Separation Benefits	3,518	3,518	3,518	5,238	0
TOTAL	$71,119	$64,379	$58,471	$159,492	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$109	$111	$98	$286	$0
12300 Medical Insurance	5,121	6,570	4,930	15,795	0
12350 Medicare Insurance	993	744	809	2,054	0
12370 Part Time Retirement	141	144	144	144	0
12400 Dental Insurance	407	429	362	1,124	0
12500 Workers Compensation	2,800	2,940	2,940	4,687	0
12600 Retirement	12,973	12,931	11,151	37,520	0
12650 Pension Gasb68 Expense	-633	0	0	0	0
12900 Long Term Disability	269	281	243	725	0
12950 Vision Plan	119	115	101	297	0
TOTAL	$22,299	$24,265	$20,778	$62,632	$0
SERVICES & SUPPLIES					
23000 R/M Supplies	$71,781	$131,000	$130,500	$130,500	$0
31000 Contracted Services	103,366	127,000	57,000	56,458	0
32000 Communications	58	60	60	60	0
33000 Motor Pool Charges	7,700	7,931	7,931	8,169	0
36000 Utilities	108,463	72,518	72,518	74,694	0
37000 Leases & Rentals	0	2,500	1,000	1,000	0
38000 R/M Contractual	0	5,500	2,500	2,500	0
41000 Other Agency Serv	1,759	12,500	1,800	1,900	0
42000 Debt Service	0	132,035	132,035	132,035	0
TOTAL	$293,127	$491,044	$405,344	$407,316	$0
GRAND TOTAL	$386,545	$579,688	$484,593	$629,440	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Well 1, 3, 10 & Fern Voc**

ACTIVITY NO.: **4229**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Water Utility Manager	0.05	0.15	0.00	$5,890	$18,113	$0
Water Production Supervisor	0.10	0.20	0.00	9,318	18,636	0
Water Distribution Supervisor	0.02	0.00	0.00	1,457	0	0
Principal Management Analyst	0.00	0.20	0.00	0	15,509	0
Senior Water Production System Operator	0.10	0.20	0.00	7,630	15,260	0
Water Production System Operator	0.25	0.95	0.00	15,153	59,822	0
Water Utility Maintenance Worker	0.04	0.07	0.00	2,333	3,380	0
Water Distribution Lead Worker	0.05	0.06	0.00	2,899	3,865	0
Electrician	0.10	0.00	0.00	5,479	0	0
Bilingual	0.00	0.00	0.00	111	348	0
Overtime	0.00	0.00	0.00	4,000	4,000	0
DHS Certification	0.00	0.00	0.00	1,328	4,647	0
Education Incentive	0.00	0.00	0.00	0	135	0
Separation Benefits	0.00	0.00	0.00	3,518	5,238	0
Part-Time						
Senior Account Clerk	0.08	0.13	0.00	3,600	5,850	0
Total	0.79	1.96	0.00	$62,716	$154,803	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Public Works

ACTIVITY: Well 12 Dual Barrier

ACTIVITY NO.: 4230

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$70,037	$272,316	$234,386	$247,667	$0
SERVICES & SUPPLIES	199,855	262,966	248,396	248,734	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$269,892	$535,282	$482,782	$496,401	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	.69	2.39	2.39	2.04	0

Program Description

This activity provides for the costs associated with water remediation activities for the Dual Barrier treatment facility, which is operated for use by Well Nos. 9, 12, and 15 for removal of volatile organic compounds not removed by the Well No. 12 Air Stripper. This activity and proposed budget has been separated from the Water Production Budget (4222) to facilitate recovery of costs. These costs include personnel, laboratory analyses, and equipment maintenance.

Costs for this activity include personnel costs, Granular Activated Carbon replacement, equipment maintenance, and laboratory analyses.

Specific Service objectives are:

- Seek outside funding for the operation and maintenance of this facility from South El Monte Potentially Responsible Parties and other potential sources.
- Operate and maintain the system per the State Water Resources Control Board.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. R/M Supplies category (#23000) includes $150,700 for carbon replacements and equipment supplies and maintenance.

2. Contracted Services category (#31000) includes $49,000 for legal fees, water analyses, compliance and consultant services.

3. Debt Services category (#42000) includes $37,965 for debt service payment for a ten-year loan from the San Gabriel Valley Municipal Water District that will retire in 2018.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Well 12 Dual Barrier**

ACTIVITY NO.: **4230**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$41,069	$185,191	$153,422	$163,201	$0
11300 Part Time Salaries	3,524	3,600	3,600	5,850	0
11400 Overtime Salaries	5,201	5,000	15,086	5,500	0
11500 Separation Benefits	3,045	3,045	3,045	3,826	0
TOTAL	$52,839	$196,836	$175,153	$178,377	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$83	$373	$267	$314	$0
12300 Medical Insurance	4,422	21,868	14,673	17,516	0
12350 Medicare Insurance	727	2,563	2,547	2,327	0
12370 Part Time Retirement	141	144	144	144	0
12400 Dental Insurance	281	1,375	975	1,300	0
12500 Workers Compensation	2,500	2,625	2,625	4,051	0
12600 Retirement	9,215	45,243	37,078	42,542	0
12650 Pension Gasb68 Expense	-448	0	0	0	0
12900 Long Term Disability	198	915	645	765	0
12950 Vision Plan	79	374	279	331	0
TOTAL	$17,198	$75,480	$59,233	$69,290	$0
SERVICES & SUPPLIES					
23000 R/M Supplies	$137,646	$161,250	$150,700	$150,700	$0
31000 Contracted Services	48,573	49,000	49,000	49,000	0
32000 Communications	67	70	300	300	0
33000 Motor Pool Charges	7,700	7,931	7,931	8,169	0
38000 R/M Contractual	0	1,250	700	700	0
41000 Other Agency Serv	5,869	5,500	1,800	1,900	0
42000 Debt Service	0	37,965	37,965	37,965	0
TOTAL	$199,855	$262,966	$248,396	$248,734	$0
GRAND TOTAL	$269,892	$535,282	$482,782	$496,401	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Well 12 Dual Barrier**

ACTIVITY NO.: **4230**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Director of Public Works/Assistant City Manager	0.10	0.10	0.00	$17,000	$17,500	$0
Water Utility Manager	0.25	0.20	0.00	29,451	24,150	0
Water Production Supervisor	0.25	0.20	0.00	23,295	18,636	0
Water Distribution Supervisor	0.02	0.00	0.00	1,457	0	0
Principal Management Analyst	0.00	0.20	0.00	0	15,509	0
Public Works Technician	0.05	0.05	0.00	2,521	2,459	0
Senior Water Production System Operator	0.25	0.20	0.00	19,074	15,259	0
Water Production System Operator	1.00	0.80	0.00	60,611	50,172	0
Water Distribution Lead Worker	0.04	0.04	0.00	2,899	2,834	0
Water Utility Maintenance Worker	0.05	0.07	0.00	2,333	3,380	0
Electrician	0.25	0.00	0.00	13,698	0	0
Senior Clerk Typist	0.05	0.05	0.00	2,500	2,500	0
Bilingual	0.00	0.00	0.00	336	288	0
DHS Certification	0.00	0.00	0.00	4,100	4,611	0
Education Incentive	0.00	0.00	0.00	0	120	0
Overtime	0.00	0.00	0.00	5,000	5,000	0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Well 12 Dual Barrier**

ACTIVITY NO.: **4230**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Separation Benefits	0.00	0.00	0.00	$3,045	$4,326	$0
Part-Time						
Senior Account Clerk	0.08	0.13	0.00	3,600	5,850	0
Total	2.39	2.04	0.00	$190,920	$172,594	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Public Works**

ACTIVITY: **Well 15**

ACTIVITY NO.: **4231**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$68,542	$271,109	$233,090	$116,738	$0
SERVICES & SUPPLIES	138,106	221,763	220,833	222,412	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$206,648	$492,872	$453,923	$339,150	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	.71	2.39	2.39	.50	0

Program Description

This activity is for the operation and maintenance of Well No. 15 as indicated by the Environmental Protection Agency's Interim Record of Decision (I-ROD) to help facilitate the removal of Perchlorate and Volatile Organic Compounds in the groundwater from the San Gabriel Valley Water Basin.

Costs for this activity include personnel costs, equipment and maintenance supplies, laboratory analyses, compliance reports, electricity service, and fees to other governmental agencies.

Specific Service objectives are:

- Continue to seek outside funding for the operation and maintenance of this facility from the South El Monte Potentially Responsible Parties and other potential sources.
- Continue to operate and maintain the treatment facility per the California Department of Public Health regulations and requirements.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Contracted Services category (#31000) includes $12,276 for legal fees, data processing and water analyses, compliance reports and consultant services.

2. Other Agency Services category (#41000) $1,900 is for expenditures related to other governmental agencies for the treatment facility's operating permit (Department of Health Services) and Storm Water Permit (RWQCB).

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Well 15**

ACTIVITY NO.: **4231**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$41,066	$185,191	$153,406	$76,063	$0
11300 Part Time Salaries	3,524	3,600	3,600	0	0
11400 Overtime Salaries	5,210	5,000	15,087	5,000	0
11500 Separation Benefits	2,363	2,363	2,363	2,410	0
TOTAL	$52,163	$196,154	$174,456	$83,473	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$84	$373	$266	$150	$0
12300 Medical Insurance	4,089	21,868	14,601	8,697	0
12350 Medicare Insurance	729	2,563	2,547	1,080	0
12370 Part Time Retirement	141	144	144	144	0
12400 Dental Insurance	288	1,375	977	655	0
12500 Workers Compensation	2,000	2,100	2,100	2,205	0
12600 Retirement	9,214	45,243	37,075	19,826	0
12650 Pension Gasb68 Expense	-449	0	0	0	0
12900 Long Term Disability	202	915	645	349	0
12950 Vision Plan	81	374	279	159	0
TOTAL	$16,379	$74,955	$58,634	$33,265	$0
SERVICES & SUPPLIES					
23000 R/M Supplies	$29,600	$1,550	$3,050	$3,050	$0
31000 Contracted Services	12,668	13,000	13,000	12,276	0
32000 Communications	27	30	300	300	0
33000 Motor Pool Charges	7,700	7,931	7,931	8,169	0
36000 Utilities	85,341	65,500	65,500	67,465	0
38000 R/M Contractual	0	129,252	129,252	129,252	0
41000 Other Agency Serv	2,770	4,500	1,800	1,900	0
TOTAL	$138,106	$221,763	$220,833	$222,412	$0
GRAND TOTAL	$206,648	$492,872	$453,923	$339,150	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Well 15**

ACTIVITY NO.: **4231**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Director of Public Works/Assistant City Manager	0.10	0.00	0.00	$17,000	$0	$0
Water Utility Manager	0.25	0.05	0.00	29,451	6,038	0
Water Production Supervisor	0.25	0.05	0.00	23,295	4,659	0
Water Distribution Supervisor	0.02	0.00	0.00	1,457	0	0
Public Works Technician	0.05	0.05	0.00	2,521	2,459	0
Senior Water Production System Operator	0.25	0.05	0.00	19,074	3,815	0
Water Production System Operator	1.00	0.20	0.00	60,611	12,543	0
Water Utility Maintenance Worker	0.04	0.05	0.00	2,333	2,273	0
Water Distribution Lead Worker	0.05	0.00	0.00	2,899	0	0
Electrician	0.25	0.00	0.00	13,698	0	0
Senior Clerk Typist	0.05	0.05	0.00	2,500	2,500	0
Bilingual	0.00	0.00	0.00	336	60	0
DHS Certification	0.00	0.00	0.00	4,100	1,056	0
Education Incentive	0.00	0.00	0.00	0	30	0
Overtime	0.00	0.00	0.00	5,000	5,000	0
Separation Benefits	0.00	0.00	0.00	2,363	2,410	0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Well 15**

ACTIVITY NO.: **4231**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Part-Time						
Senior Account Clerk	0.08	0.00	0.00	$3,600	$0	$0
Total	2.39	0.50	0.00	$190,238	$42,843	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Public Works**

ACTIVITY: **Well 5 Perch Blending Plant**

ACTIVITY NO.: **4232**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$44,567	$31,579	$32,237	$0	$0
SERVICES & SUPPLIES	6,801	16,700	30,000	29,521	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$51,368	$48,279	$62,237	$29,521	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	.25	.25	.25	0	0

Program Description

This activity provides for the costs associated with water remediation activities for Well No. 5 for perchlorate removal and future contaminants that may be found in the water system. This activity includes the operation and maintenance of a treatment system with a capacity of 1,600 gallons per minute. Costs for this activity include carbon for four vessels, equipment and maintenance supplies, programmable logic controls for the SCADA operating system, laboratory analyses, compliance reports, fees to other governmental agencies, electricity, and inspections.

Specific Service objectives are:

- Seek outside funding for the operation and maintenance of this facility from South El Monte Potentially Responsible Parties and other potential sources.
- Operate and maintain the new facility per California Department of Public Health regulations and requirements.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. R/M Supplies category (#23000) includes $20,500 for the cost of replacing carbon and supplies needed for the maintenance of the treatment facility.

2. Contracted Services category (#31000) includes $6,621 for legal costs associated with treatment cost recovery, water analyses and compliance reports required by the State, inspection services, and engineering consultant services and for data processing.

3. Other Agency Services category (#41000) $1,900 is for expenditures related to other governmental agencies including the Storm Water Permit (RWQCB).

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Well 5 Perch Blending Plant**

ACTIVITY NO.: **4232**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$22,737	$16,241	$17,052	$0	$0
11400 Overtime Salaries	3,233	2,500	2,500	0	0
11500 Separation Benefits	2,805	2,805	2,805	0	0
TOTAL	$28,775	$21,546	$22,357	$0	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$46	$39	$41	$0	$0
12300 Medical Insurance	7,417	2,566	2,242	0	0
12350 Medicare Insurance	382	229	288	0	0
12400 Dental Insurance	171	134	137	0	0
12500 Workers Compensation	2,800	2,940	2,940	0	0
12600 Retirement	5,060	3,994	4,094	0	0
12650 Pension Gasb68 Expense	-247	0	0	0	0
12900 Long Term Disability	116	99	105	0	0
12950 Vision Plan	47	32	33	0	0
TOTAL	$15,792	$10,033	$9,880	$0	$0
SERVICES & SUPPLIES					
23000 R/M Supplies	$0	$5,500	$20,500	$20,500	$0
31000 Contracted Services	5,026	7,200	7,200	6,621	0
32000 Communications	16	0	0	0	0
38000 R/M Contractual	0	500	500	500	0
41000 Other Agency Serv	1,759	3,500	1,800	1,900	0
TOTAL	$6,801	$16,700	$30,000	$29,521	$0
GRAND TOTAL	$51,368	$48,279	$62,237	$29,521	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Well 5 Perch Blending Plant**

ACTIVITY NO.: **4232**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Water Production System Operator	0.25	0.00	0.00	$15,153	$0	$0
Bilingual	0.00	0.00	0.00	75	0	0
DHS Certification	0.00	0.00	0.00	540	0	0
Overtime	0.00	0.00	0.00	2,500	0	0
Separation Benefits	0.00	0.00	0.00	2,805	0	0
Total	0.25	0.00	0.00	$21,073	$0	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Public Works**

ACTIVITY: **Water Interconnection/Purchase**

ACTIVITY NO.: **4233**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$0	$0	$0	$0	$0
SERVICES & SUPPLIES	266,780	125,000	125,000	125,000	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$266,780	$125,000	$125,000	$125,000	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0

Program Description

This activity provides for the purchase of water, on an emergency basis, through the San Gabriel Valley Water Company. This only becomes necessary when city wells are unable to produce enough water to meet high demands.

2016-2017 GOALS AND OBJECTIVES

1. Minimize the purchase of water from the San Gabriel Valley Water Company.

2015-2016 GOALS AND OBJECTIVES

1. Proactively maintain the wells and treatment plants to minimize the need to purchase water.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Service and Supplies (#22000) includes $125,000 for water assessment charges.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Water Interconnection/Purchase**

ACTIVITY NO.: **4233**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SERVICES & SUPPLIES					
22000 Operating Supplies	$266,780	$125,000	$125,000	$125,000	$0
TOTAL	$266,780	$125,000	$125,000	$125,000	$0
GRAND TOTAL	$266,780	$125,000	$125,000	$125,000	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Public Works**

ACTIVITY: **Parkway Maintenance**

ACTIVITY NO.: **6516**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$394,963	$477,865	$477,892	$499,013	$0
SERVICES & SUPPLIES	379,572	437,336	442,252	479,827	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$774,535	$915,201	$920,144	$978,840	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	3.20	4.50	4.50	4.50	0

Program Description

This activity provides for the care and maintenance of approximately 13,000 City Street & Parkway trees. These trees consist of 37 different species and are of various sizes, shapes and growth. These trees are strategically placed along approximately 203 miles of easements and parkways, to create visually appealing neighborhoods. Trees are an excellent means for enhancement of the environment, by way of air filtration, noise absorption, aesthetics, and safety of vehicular and pedestrian movement.

This division plays a vital role in maintaining the City's attractive overall appearance. The results of this Division's efforts serve to create a positive impression of the City for current and potential homeowners and business people. The work accomplished by this division also helps the environment by the cooling and cleaning effect of the trees on the atmosphere.

The majority of tree work under this division is provided under outside contract. Each tree, under contract, is electronically inventoried and trimmed based on our 13-grid system that schedules 2 to 3 grids each year. Trees may also be trimmed when service requests are submitted by residents. The trees located along the three main corridors (Atlantic, Garvey, &

Garfield) are trimmed every year. The contractor is also responsible for tree removals and planting of new trees.

Specific service objectives are:

- Trimming of trees as needed to provide for effective aesthetic value, traffic sign visibility, street lamp clearance, and for proper mobility on streets and sidewalks.
- Provide attractive and healthy trees through regularly scheduled inspection, trimming, removal, and replacement when possible.

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-17
Street Tree Trimmed	2,610	2,550	2,700
Street Trees Planted	155	65	250
Street Trees Removed	94	75	105
Service Requests	288	300	280

2016-2017 GOALS AND OBJECTIVES

1. Continue the renovation of the entrance medians, West Garvey in particular, from the Fremont-West Garvey bridge to Casuda Canyon.
2. Clear and replace hazardous and intrusive trees identified in various areas throughout the city, including eucalyptus at the West Garvey-Fremont bridge, and the east side of the South Atlantic corridor, at the frontage road from El Repetto to Brightwood.

2015-2016 MAJOR ACCOMPLISHMENTS

1. Removed diseased and intrusive trees along the west side of the South Atlantic corridor from El Repetto to Brightwood. With cooperation from So. Cal Gas Co., trees on this side of the street were replaced with drought tolerant plants and water efficient weep lines and drip systems.

2. Continued the practice of installing water efficient irrigation systems and planting of drought tolerant plants to meet the City's sustainability goals.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Contract Services category (#31000) of $395,000 reflects costs for the City Street and Parkway tree-trimming program and maintenance of all City boulevard medians and the Transit Center at East Los Angeles College. Both of these classifications are provided by contracted services.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Parkway Maintenance**

ACTIVITY NO.: **6516**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$231,127	$283,871	$280,524	$288,342	$0
11400 Overtime Salaries	8,155	1,000	11,851	5,000	0
11500 Separation Benefits	16,500	20,000	20,000	20,400	0
TOTAL	$255,782	$304,871	$312,375	$313,742	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$561	$703	$652	$703	$0
12300 Medical Insurance	17,266	29,795	27,134	33,460	0
12350 Medicare Insurance	3,575	4,011	4,011	4,197	0
12400 Dental Insurance	1,340	2,129	1,440	1,019	0
12500 Workers Compensation	61,981	65,080	65,080	68,334	0
12600 Retirement	52,636	68,891	64,815	75,297	0
12800 Uniform Allowance	0	92	92	92	0
12900 Long Term Disability	1,425	1,783	1,783	1,783	0
12950 Vision Plan	397	510	510	386	0
TOTAL	$139,181	$172,994	$165,517	$185,271	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$832	$1,000	$1,250	$1,300	$0
22000 Operating Supplies	3,101	4,650	5,350	5,350	0
23000 R/M Supplies	1,423	2,950	4,750	5,000	0
24000 Small Tools	762	2,200	3,275	3,500	0
31000 Contracted Services	311,506	360,000	359,875	395,000	0
32000 Communications	431	294	560	560	0
33000 Motor Pool Charges	58,401	60,153	60,153	61,958	0
36000 Utilities	1,807	2,339	2,339	2,409	0
38000 R/M Contractual	1,309	3,750	4,700	4,750	0
TOTAL	$379,572	$437,336	$442,252	$479,827	$0
GRAND TOTAL	$774,535	$915,201	$920,144	$978,840	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Parkway Maintenance**

ACTIVITY NO.: **6516**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Park Superintendent	0.70	0.70	0.00	$54,671	$55,920	$0
Park Supervisor	0.60	0.60	0.00	52,430	52,430	0
Park Maintenance Crew Leader	0.60	0.60	0.00	38,851	38,851	0
Maintenance Worker	2.60	2.60	0.00	123,919	125,461	0
Bilingual	0.00	0.00	0.00	780	1,380	0
Longevity Pay	0.00	0.00	0.00	0	4,320	0
Overtime	0.00	0.00	0.00	1,000	1,000	0
Pest Control Special Pay	0.00	0.00	0.00	720	864	0
Pesticide/Herbicide Pay	0.00	0.00	0.00	576	936	0
Separation Benefits	0.00	0.00	0.00	20,000	20,400	0
Total	4.50	4.50	0.00	$292,947	$301,562	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: **Public Works**

ACTIVITY: **Parks**

ACTIVITY NO.: **6517**

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$655,213	$621,588	$571,583	$622,264	$0
SERVICES & SUPPLIES	285,593	353,334	369,843	387,750	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$940,806	$974,922	$941,426	$1,010,014	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	8.49	7.19	7.19	7.19	0

Program Description

This activity provides for the maintenance of the City's eight large parks, five small parks and one garden totaling 107.64 acres. There is a park located within one-half mile of every Monterey Park household. This activity also provides for the exterior maintenance of seven recreation/community buildings, 13 free standing restroom facilities, 14 children's play apparatus/sand areas, an outdoor amphitheater, 16 tennis courts and two warm up courts, three outdoor basketball courts, and picnic facilities. Additionally, this Division also provides the landscape maintenance for the Monterey Park Bruggemeyer Library and its surrounding parking lots, El Encanto, the Conservation Garden, Service Club House, Beth Ryan Park, employee parking lots, and the Police storage parking lot.

The Parks Division maintains a very important part of our City's infrastructure. The Division makes a significant difference to help enrich the lives of our community residents as well as to provide assistance to our public safety's responsibilities in providing staffing to all our parks 365 days a year. The Parks Division plays an integral role part in maintaining a safe and clean environment, so our residents and all Park users can relax, exercise, enjoy their family and friends, join a program or sports league all in a healthy and friendly atmosphere.

Our park sites are host to many of the City's special event celebrations throughout the year that welcomes thousands of participants.

Specific service objectives are:

- Maintain Parks to meet or exceed the Standards as set forth by the Recreation and Parks Commission, providing a safe, attractive, and user-friendly recreation facilities.

- With water conservation no longer a goal, but a standard, continued use of drought tolerant turf, plants and shrubs, and aerate wherever and whenever possible.

PROGRAM MEASUREMENTS

	Actual 2014-15	Estimated 2015-16	Projected 2016-17
Park Service Requests	135	150	150
Number of Special Projects	15	16	18

2016-2017 GOALS AND OBJECTIVES

1. Continue the rehabilitation/renovation of the recently cleared valley area to the north of Garvey Ranch Park. This area can increase the useable footprint of the park.

2. Complete the improvements at Edison Hiking Trail. Currently 75% complete, remaining items include installation of drinking fountains, ADA sidewalk upgrades at the entrances and intersections, information kiosks, and trail/ hike distance markers.

2014-2015 MAJOR ACCOMPLISHMENTS

1. Renovated Cascades Park. Improvements include installations of resting benches, matching trash receptacles, glazed pots, dedication plaques, drought tolerant plantings, renovated island/median tips, and a rock-desertscape bioswale along the parkway at the resting pool.

2. Rehabilitated/renovated the Station 62-Isabella property with decomposed granite, small landscape rocks, stones, weep/drip lines with microhead misters, and drought tolerant plants. The parking lot island at the Service Club was also renovated to include the same items.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Operating Supplies category (#22000) includes $49,900 for landscaping supplies, cleaning and sanitary supplies for the park restrooms, staff uniforms (including part time staff), and various other supplies.

2. R/M Supplies category (#23000) reflects $34,000 for plumbing and irrigation costs for new parts and maintenance requirements in 4 Parks where irrigation systems were replaced (CIP Phase II).

3. Contracted Services category (#31000) reflects $45,000 annual professional contract services to include weed abatement, irrigation repair, special project plant & tree purchases, hydro-seeding, concrete work, and other special projects.

4. RM Contractual category (#38000) reflects $68,200 for janitorial services for park restrooms, and maintenance supplies.

5. Other Agency Services category (#41000) reflects $12,000 for gopher eradication performed by L.A. County through the Department of Agriculture, Weights and Measures.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Parks**

ACTIVITY NO.: **6517**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11200 Permanent Salaries	$368,556	$333,157	$317,523	$321,782	$0
11300 Part Time Salaries	32,444	42,500	27,679	42,500	0
11400 Overtime Salaries	13,765	6,000	18,497	10,000	0
11500 Separation Benefits	30,000	30,000	3,000	30,600	0
TOTAL	$444,765	$411,657	$366,699	$404,882	$0
EMPLOYEE BENEFITS					
12200 Life Insurance	$998	$858	$858	$858	$0
12300 Medical Insurance	46,679	47,853	46,716	48,409	0
12350 Medicare Insurance	6,116	4,640	4,640	4,595	0
12370 Part Time Retirement	1,353	1,630	1,005	1,630	0
12400 Dental Insurance	3,348	2,961	2,961	3,081	0
12500 Workers Compensation	65,000	68,250	68,250	71,663	0
12600 Retirement	83,667	80,642	77,357	84,036	0
12800 Uniform Allowance	0	300	300	300	0
12900 Long Term Disability	2,534	2,178	2,178	2,178	0
12950 Vision Plan	753	619	619	632	0
TOTAL	$210,448	$209,931	$204,884	$217,382	$0
SERVICES & SUPPLIES					
21000 Office Supplies	$894	$1,400	$1,400	$1,500	$0
22000 Operating Supplies	32,415	46,900	46,900	49,900	0
23000 R/M Supplies	18,937	31,000	31,000	34,000	0
24000 Small Tools	5,000	5,000	5,000	5,000	0
31000 Contracted Services	62,844	35,000	47,000	45,000	0
32000 Communications	920	126	635	635	0
33000 Motor Pool Charges	84,000	86,520	86,520	89,116	0
36000 Utilities	61,506	73,688	73,688	75,899	0
37000 Leases & Rentals	3,805	0	4,000	5,000	0
38000 R/M Contractual	11,719	60,200	60,200	68,200	0
39000 Miscellaneous	918	1,500	1,500	1,500	0
41000 Other Agency Serv	2,635	12,000	12,000	12,000	0
TOTAL	$285,593	$353,334	$369,843	$387,750	$0
GRAND TOTAL	$940,806	$974,922	$941,426	$1,010,014	$0

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Public Works**

ACTIVITY: **Parks**

ACTIVITY NO.: **6517**

Class Title	Full-Time Equivalent Positions 2015-16 Adopted	2016-17 Proposed	2016-17 Adopted	Adopted 2015-16	Proposed 2016-17	Adopted 2016-17
Park Superintendent	0.30	0.30	0.00	$23,431	$23,965	$0
Park Supervisor	0.40	0.40	0.00	34,954	34,954	0
Park Maintenance Crew Leader	1.40	1.40	0.00	90,653	90,653	0
Maintenance Worker	3.40	3.40	0.00	166,760	157,886	0
Bilingual	0.00	0.00	0.00	420	420	0
Longevity Pay	0.00	0.00	0.00	0	2,880	0
Overtime	0.00	0.00	0.00	6,000	6,000	0
Pest Control Special Premium	0.00	0.00	0.00	480	576	0
Pesticide/Herbicide Pay	0.00	0.00	0.00	1,584	1,224	0
Separation Benefits	0.00	0.00	0.00	30,000	30,600	0
Part-Time						
Maintenance Worker	1.50	1.50	0.00	36,000	36,000	0
Clerk Typist	0.19	0.19	0.00	6,500	6,500	0
Total	7.19	7.19	0.00	$396,782	$391,658	$0

CAPITAL IMPROVEMENT PROGRAM

Street Construction
Community Capital Improvement

SOURCE OF FUNDS:

General $3,353,894
State Gas Tax Fund $16,000
Technology Internal Service $95,000
Measure R Fund $750,000
Prop C Fund $250,000
Maintenance Grant (0075) $75,000
Video Serv Franchise Trust $63,291
Library Building Trust $28,410

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Capital Improvement

ACTIVITY: Capital Improvement

ACTIVITY NO.: 5000

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$0	$0	$0	$0	$0
SERVICES & SUPPLIES	0	0	0	0	0
CAPITAL OUTLAY	2,966,795	7,616,691	3,900,532	4,631,595	0
TOTAL COSTS	$2,966,795	$7,616,691	$3,900,532	$4,631,595	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0

Program Description

The Capital Improvement Program budget consists of two activities, Street Construction and Community Capital Improvement. The City's Capital Improvement Program is a five-year program designed according to the City's strategic planning, Water, Sewer, and Park Improvement Master Plans. This five-year Capital Improvement Program is updated following the completion of the City's Long Term Financial Planning process in midyear. During the budget process, the capital improvement projects are again adjusted to reflect realistic and reliable funding sources. Major capital improvements generally taken two to three years to complete due to the grant funding restrictions, designs, building, and construction. Unspent portions of the project budget are carried over to the following year for project completions.

City of Monterey Park
Capital Improvement Program
FY 2016-2017

Key Funding Sources

Gas Tax Fund (0022) — **$16,000**

Accounts for expenditures financed by money apportioned from taxes on the purchase of gasoline fuel under the Streets and Highway Code of the State of California.

General Fund (0010) — **$3,353,894**

The City's primary operating fund and support for most basic services. All revenues that by law or the requirements of sound financial management do not have to be placed in a separate, restricted fund are deposited in the General Fund.

Library Building Trust Fund (0411) — **$28,410**

Accounts for donations made to Bruggemeyer Library for library improvements.

Maintenance Grant (0344) — **$75,000**

Accounts for special purpose financing provided by Specialty Restaurant for common areas maintenance.

Measure R Fund (0110) — **$750,000**

Accounts for revenue derived from the one-half percent sales tax approved pursuant to Assembly Bill 2321, Measure R Ordinance of the LACMTA. The funds are to be used to augment for transportation purpose

Prop C Fund (0166) — **$250,000**

Accounts for the City's share of a one-half percent sales tax approved by the electorate in November, 1990, as collected by the County of Los Angeles to finance transportation programming and related capital projects.

Technology/Data Processing Fund (0063) — **$95,000**

Accounts for the costs of centralized data processing activities, including computer networking, and replacement of telephone system.

Video Service Franchise Trust (0351) — **$63,291**

Accounts for the 1% franchise fees received from Charter and AT&T for the MPK-TV equipment upgrades.

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Capital Improvement

ACTIVITY: Street Construction

ACTIVITY NO.: 5001

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$0	$0	$0	$0	$0
SERVICES & SUPPLIES	0	0	0	0	0
CAPITAL OUTLAY	184,097	2,348,000	1,710,719	1,000,000	0
TOTAL COSTS	$184,097	$2,348,000	$1,710,719	$1,000,000	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0

Program Description

The City contains 119.27 miles of streets, 225.22 miles of sidewalk, 75 traffic signals and 10 miles of improved alleys. Major improvements are needed to accommodate the increased flow of pedestrian and vehicle traffic. This activity provides for street improvements including parking, lighting, traffic signals, and landscaping administered through the Public Works Department. The 2016-2017 street improvements include the following project:

1. **Various Street Rehabilitation (91943)** **$1,000,000**

   This project involves a combination of localized pavement repairs, rubberized asphalt overlay construction, and slurry seal coat application as identified in the City's Pavement Management Study.

   Funding Source:

Measure R (0110)	$750,000
Prop C (0166)	250,000

   Impact on Operating Budget: Staff time will be required to manage consultant design engineering services and administer the construction contract.

2015-2016 Street Construction Projects

Slurry Seal of Various Streets (91917)	200,000	**
Traffic Signal Upgrades (91924)	8,000	**
Sewer Videotaping (91941)	100,000	*
Sewer Repairs and Pipe Relining (91942)	900,000	*
Street Resurfacing (91943)	300,000	*
Traffic Signal – N. Atlantic (91944)	510,000	*
Sidewalk/Wheelchair Access (91945)	230,000	*
Storm Drain Repairs (91946)	100,000	*
Langley ADA Sidewalks (91947)	100,000	*
ELAC/Cesar Chavez Sidewalks (91948)	270,000	*
Total	***$ 2,718,000***	

(*) Projects in Progress
(**) Project Completed

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Capital Improvement**

ACTIVITY: **Street Construction**

ACTIVITY NO.: **5001**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
CAPITAL OUTLAY					
89000 Capital Improvements	$6,076	$0	$3,623	$0	$0
91000 Capital Improvements	178,021	2,348,000	1,707,096	1,000,000	0
TOTAL	$184,097	$2,348,000	$1,710,719	$1,000,000	$0
GRAND TOTAL	$184,097	$2,348,000	$1,710,719	$1,000,000	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Capital Improvement

ACTIVITY: Community Capital Improvement

ACTIVITY NO.: 5002

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$0	$0	$0	$0	$0
SERVICES & SUPPLIES	0	0	0	0	0
CAPITAL OUTLAY	2,782,698	5,268,691	2,189,813	3,631,595	0
TOTAL COSTS	$2,782,698	$5,268,691	$2,189,813	$3,631,595	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0

Program Description

Community Capital Improvement includes any physical improvement to the City's capital assets of a permanent nature as well as acquisition of equipment. Community Capital Improvements are typically funded by grants, reserves, and specified revenue sources.

1. Fire Station 62 Replacement (99730) **$2,500,000**

The current Fire Station 62, built in 1947, is out of date and surpassed its usefulness and lacks gender accommodation, ADA requirements, and NFPA standards. This project is to rebuild Station 62 to meet current laws, regulations, and NFPA standards.

Funding Source:
General Fund CIP Reserve (0010) $2,500,000

Impact on Operating Budget: A better, equipped Fire Station is needed to meet current laws, regulations and standards. Additional operating costs might be required after a new station is done.

2. Police Locker Rooms Remodel (96089) **$380,000**

This is to upgrade the Police locker room facilities to comply to workplace safety issues.

Funding Source:
General Fund (0010) $380,000

Impact on Operating Budget: Upgrading the locker room can reduce City's liabilities.

3. CAD/RMS Software Server Upgrades (99067) **$255,000**

This project is for the upgrade of New World System CAD/RMS software with improvement of aged servers and other hardware to support the Police CAD/RMS programs.

Funding Source:
General Fund (0010) $255,000

Impact on Operating Budget: Upgrades will help to improve the overall function of the CAD/RMS system.

4. Police Record Purging/Scanning/Off-Site Storage (96068) **$75,000**

Currently, there are nearly 1,000 boxes of records stored in the City Hall basement and at the City Yard. This project will include digitizing a large backlog of records overdue for purging and off-site storage at a document storage facility.

Funding Source:
Technology Fund (0063) $75,000

Impact on Operating Budget: This project will enhance the maintenance of records and the ergonomic safety of records personnel.

5. Specialty Restaurant/Golf Course Maintenance (99290) **$75,000**

Maintenance, which is paid through a special deposit trust fund, is to provide parking lot sweeping, fire alarm monitoring, landscaping and Maintenance of the common area, slopes and hillsides surrounding Monterey Hill, Luminarias restaurants and Monterey Park Golf Course.

Funding Source:
Maintenance Grant (Trust) (0344) $75,000

Impact on Operating Budget: Specialty Restaurant and Golf Course pay for ongoing maintenance of slopes and common areas.

6. MPK-TV and Video System (91753) **$63,291**

The City' current automated system is aging and is no longer under a service plan or warranty. This project is to replace a new and updated system to allow for the transition to high definition video, upon cooperation by our cable TV providers.

Funding Source:
Video Service Franchise Trust (0351) $63,291

Impact on Operating Budget: The new system will ensure a reliable cable TV services.

7. Amphitheater Seating (91752) **$50,000**

Seating in the amphitheater is old and in need of replacement. Seats are breaking and discoloring from years of usage. This project is to replace new seating at the Barnes Park amphitheater.

Funding Source:
General Fund (0010) $50,000

Impact on Operating Budget: This will reduce parks' maintenance costs.

8. Barnes Park Day Care Painting / Bathroom Partition (96091) **$50,000**

This project is to paint the interior of Barnes Park day care/classrooms and replace bathroom partitions.

Funding Source:
General Fund (0010) $50,000

Impact on Operating Budget: There is no impact to the operating budget.

9. Zoll E-Series Cardiac Defibrillator (99724) **$40,000**

The current units in use by the Fire Department has a recommended front line service life of 5 years and are at the limits of current software upgrades. The addition of one replacement unit will assist in keeping our front line inventory compliant with manufacturer and industry standard software upgrade requirements.

Funding Source:
General Fund (0010) $40,000

Impact on Operating Budget: There is no impact to the operating budget.

10. Elder Park Pool Heater (91749) **$35,000**

The Elder Park heater is over 15 years old and has been falling for the past several years. This project is to replace a new pool heater at Elder Park Pool.

Funding Source:
General Fund (0010) $35,000

Impact on Operating Budget: The new heater will eliminate repairs and maintain costs as well as keep the pool at a safe temperature for our programs.

11. Library Improvements (96078) **$28,410**

This project is for the purchase of a new mounted projector, sanding and repainting the library entrance, three reception desks, entrance hallway and lobby area.

Funding Source:
Library Building Trust (0411) $28,410

Impact on Operating Budget: There is no impact to the operating budget.

12. Network Equipment and Server Upgrades (99055) **$20,000**

Upgrade the current network equipment and server, including higher speed cabling, network hardware, network switchers, and a new server.

Funding Source:
Technology Fund (0063) $20,000

Impact on Operating Budget: Upgrades help improve overall network performance. Small amounts of IT on-going operation costs might be increased to be in compatible with the new equipment.

13. Garvey Ranch Day Care Painting (96092) **$14,500**

The day care classrooms are in need of a fresh coat of paint. This project is to paint interior area of Garvey Ranch Day Care classroom and bathrooms.

Funding Source:
General Fund (0010) $14,500

Impact on Operating Budget: There is no impact to the operating budget.

14. Barnes Pool Under Water Lights (91751) **$9,600**

The current under water lights pool are beginning to fail. This project is to replace new lights at Barnes Park pool.

Funding Source:
General Fund (0010) $9,600

Impact on Operating Budget: The replacement will reduce operation costs for maintenance and repairs. In addition, this replacement will address pool safety issues.

15. Small Capital Projects for Fire (88560) **$19,794**

Fire small capital purchases include Fire Hose replacements.

Funding Source:
General Fund (0010) $19,794

Impact on Operating Budget: Small capital purchases improve operating efficiency and effectiveness.

16. Small Capital Projects for Public Works (88500) **$16,000**

Public Works small capital purchases include Traffic Sign Post replacements.

Funding Source:
Gas Tax Fund (0022) $16,000

Impact on Operating Budget: Small capital purchases reduce City liability to traffic accidents.

2015-2016 Community Capital Projects

Capital Purchases for Parks (88510)	30,000	**
Capital Purchases for Fire (88560)	44,193	**
Citywide Park ADA Improvement (91525)	43,000	**
Barnes Playground Rubberized (91748)	175,000	*
CNG Fueling Compressor System (96067)	442,344	**
Fumigation/Rehab Facilities (96068)	47,500	*
City Yard Locker Room/Restroom (96069)	120,000	*
Bike Lane Construction (96070)	352,800	*
Solid Waste Contract (96071)	180,000	**
City Yard Metal Carport (96077)	28,000	*
Library Improvement (96078)	14,700	**
Crime Analysis/Mapping Software (96079)	40,500	*
CMAQ Bus Shelter Grant (96080)	203,000	**
S. Garfield Village Improvement (96081)	916,760	*
El Nino Preparedness Program (96082)	42,000	**
Garvey Reservoir Preparedness (96083)	300,000	*
Downtown Improvements (96084)	916,760	*
Garvey Ranch Basketball Court (96085)	75,000	*
Fire Rescue Ambulance (96086)	150,000	*
Conservation Garden (96087)	235,000	*
Graffiti Truck (96088)	50,000	**
Police Locker Room Remodel (96089)	450,000	*
Sequoia Park Basketball Lighting (96090)	25,000	*
Network Equipment Upgrade (99055)	20,000	**
Network Equipment City Yard and Langley (99066)	31,500	**
Special Restaurant/Golf Course (99290)	103,634	**
Police Mobile Data Computer (99323)	300,000	*
Zoll Cardiac Defibrillators (99724)	42,000	**

Station 61 Remodeling (99728)		500,000	*
Station 61 Parking Lot (99729)		175,000	*
Station 61 Remodeling (99730)		200,000	**
	Total	***$ 6,253,691***	

(*) Projects in progress
(**) Projects completed

CITY OF MONTEREY PARK

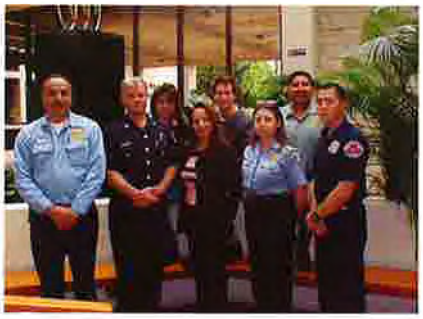
PROGRAM DETAIL

DEPARTMENT: **Capital Improvement**

ACTIVITY: **Community Capital Improvement**

ACTIVITY NO.: **5002**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
CAPITAL OUTLAY					
82000 Capital Improvements	$20,000	$0	$0	$0	$0
88000 Capital Improvements	87,344	74,193	74,193	35,794	0
91000 Capital Improvements	170,237	218,000	225,538	157,891	0
96000 Capital Improvements	1,017,488	3,604,364	1,404,044	472,910	0
99000 Capital Improvements	1,487,629	1,372,134	486,038	2,965,000	0
TOTAL	$2,782,698	$5,268,691	$2,189,813	$3,631,595	$0
GRAND TOTAL	$2,782,698	$5,268,691	$2,189,813	$3,631,595	$0



NON-DEPARTMENTAL

CITY OF MONTEREY PARK

PROGRAM SUMMARY

SOURCE OF FUNDS:
General $100,000
General Liability $2,230,000
Water $80,000
CERCLA Liability $250,000

DEPARTMENT: Non-Department

ACTIVITY: General Liabilities Program

ACTIVITY NO.: 5101

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$0	$0	$0	$0	$0
SERVICES & SUPPLIES	2,086,943	2,320,000	2,070,000	2,660,000	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$2,086,943	$2,320,000	$2,070,000	$2,660,000	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0

Program Description

The General Liability Internal Service Fund was established for the management and funding of the City's general liability risk exposure. The City is self-insured for general liability claims. The City has acquired excess coverage from $300,000 to $20 million per occurrence through the Independent Cities Risk Management Authority (ICRMA).

Charges are made to all City funds to pay for operating expenses as well as to fund the outstanding liabilities of the General Liability Fund. Outstanding liabilities (including Incurred But Not Reported (IBNR) claims of the General Liability Fund, based on past experience and modified for current trends and information, are projected for $4,410,000 for 2016-2017.

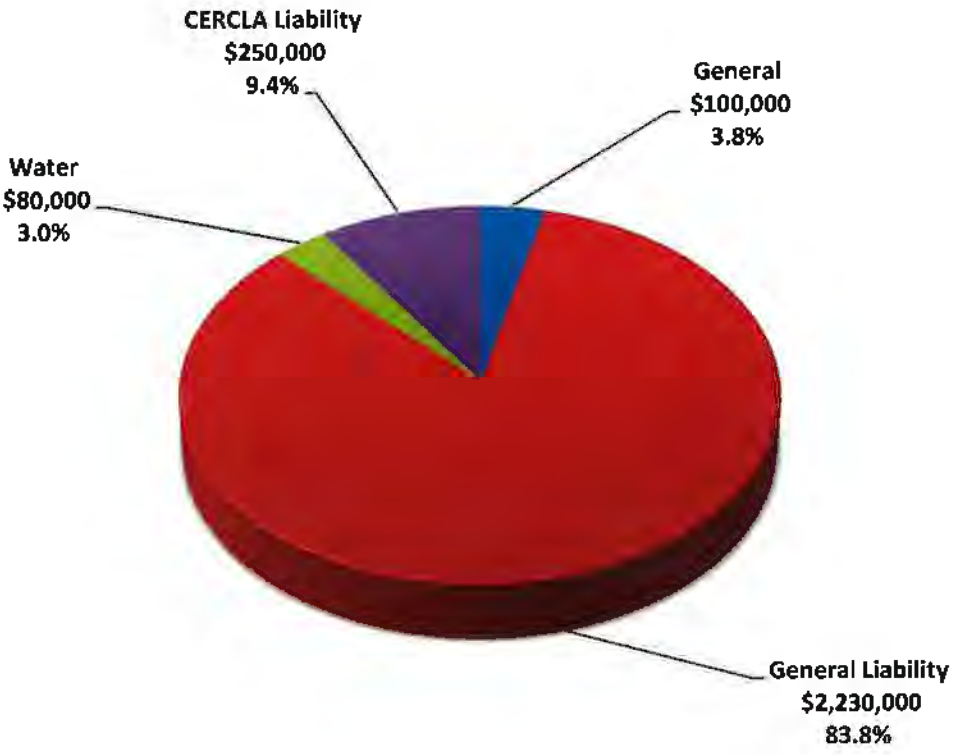
PRIMARY PROGRAM/EXPENDITURE EXPLANATIONS

1. Contracted Services category (#31000) $100,000 is for legal fees and costs associated with defending the City against general liability claims and lawsuits.

2. Insurance category (#35000) $ 2.13 million includes insurance premiums to ICRMA, third-party claims administration, and the claim costs to resolve liability issues.

3. Miscellaneous Financial Services category (#44000) $430,000 is the reimbursement from various funds to the General Liability Fund in order to meet incurred liabilities and Incurred But Not Reported (IBNR) losses.

General Liability
Source of Funds



CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Non-Department**

ACTIVITY: **General Liabilities Program**

ACTIVITY NO.: **5101**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SERVICES & SUPPLIES					
31000 Contracted Services	$25,654	$350,000	$100,000	$100,000	$0
35000 Insurance	1,731,289	1,540,000	1,540,000	2,130,000	0
44000 Misc Financial Serv	330,000	430,000	430,000	430,000	0
TOTAL	$2,086,943	$2,320,000	$2,070,000	$2,660,000	$0
GRAND TOTAL	$2,086,943	$2,320,000	$2,070,000	$2,660,000	$0

SOURCE OF FUNDS:

General $3,593,500
Retirement $2,287,590
State Gas Tax $10,000
Sewer $107,000
Refuse $509,000
Shop $3,100
Separation Benefits $2,070,000
General Liability $2,000
Workers' Compensation $250
Water $528,000
Water Treatment $158,000
Proposition A $5,200
El Civic Education Grant $1,100
Cal Library Literacy Svc Grant $150
SA Atlantic/Garvey $700
SA Merged $700

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Non-Department

ACTIVITY: Post Employment

ACTIVITY NO.: 5102

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$3,848,177	$4,146,850	$4,154,300	$4,205,200	$0
SERVICES & SUPPLIES	3,229,934	4,106,015	4,091,615	5,071,090	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$7,078,111	$8,252,865	$8,245,915	$9,276,290	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0

Program Description

Separation Benefits

The Separation Benefits Internal Service Fund provides an ongoing method of financing the costs associated with employee separation from City service. Upon separation, an employee is entitled to compensation for accrued vacation, holiday, compensation time earned in-lieu of overtime, and a percentage of his or her accrued sick leave depending on provisions of each particular bargaining unit. Charges are made to City departments to pay for operating expenses as well as to fund outstanding liabilities of the Separation Benefits Fund. Liabilities and charges of employee accrued leaves are recorded as compensated absences payable in the general ledger and the amount for 2016-2017 is estimated for $5,391,000.

Post-Employment Benefits

The costs of retiree medical insurance premiums are presented in this activity, as are contributions to the Massachusetts Mutual Retirement Plan. Administrative and actuarial fees

for retirement plan administration are also presented herein. The City joined in the OPEB trust program to pre-fund its OPEB liabilities. As a result of this prefunding plan, the City's retiree medical unfunded liabilities were substantially reduced. The Annual Required Contribution (ARC) for the fiscal year ending June 30, 2016 is $2.7 million. The Massachusetts Mutual Retirement Plan predates the commencement of the City's participation in the California Public Employees' Retirement System (CalPERS) in 1976. The Plan provides partial retirement benefits for miscellaneous employees over age 55 at April 1, 1976 and currently, there are 62 vested members in the Mass Mutual Plan. As for the OPEB, there are 258 vested retirees eligible for City-paid retiree medical benefits.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

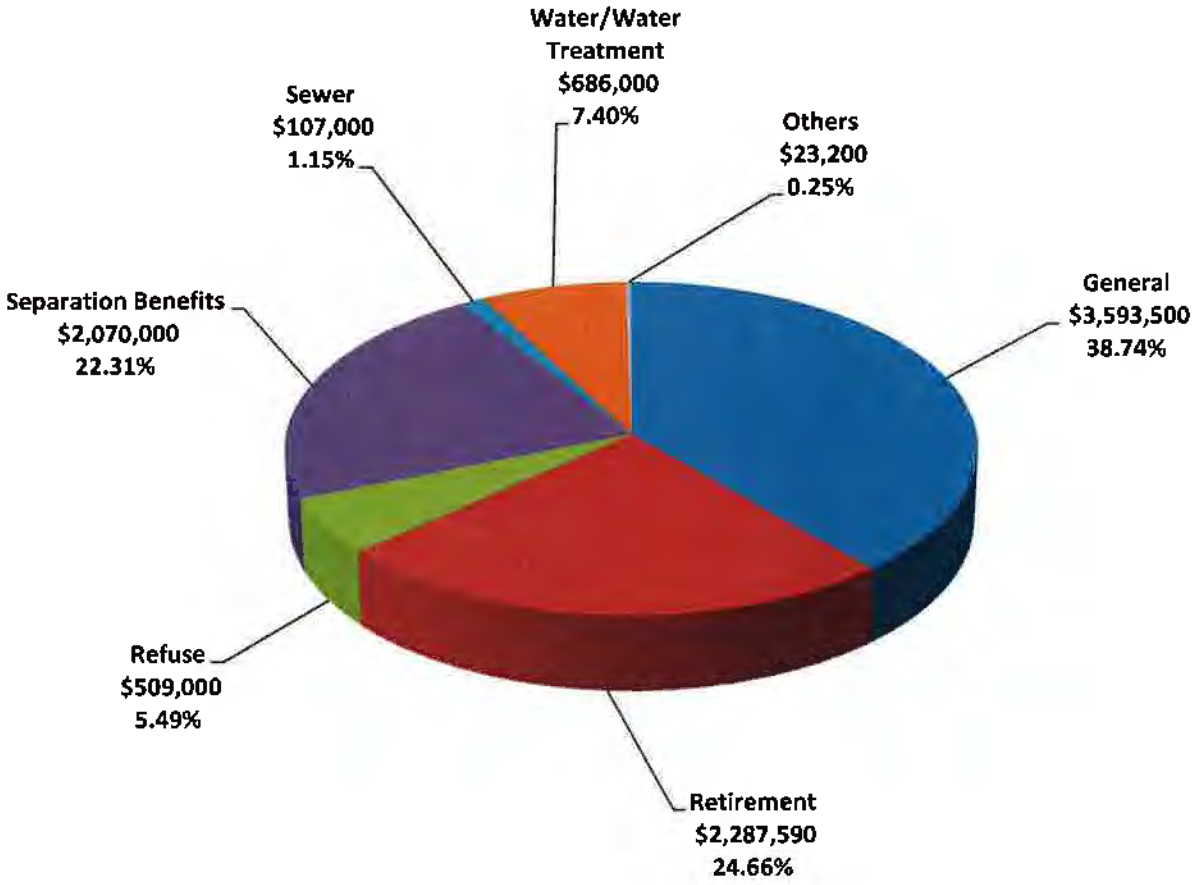
1. Contracted Services category (#31000) $75,000 is for actuarial services pertaining to retirement program administration and annual fiscal agent trustee fee for the Pension Obligation Bonds.

2. Insurance category (#35000) $3,500 is the unemployment payment required from EDD.

4. Debt Service category (#42000) $1,292,590 represents the debt service payment for the Pension Obligation Bonds. The Pension Obligation Bonds were issued in 2004 to refinance the unfunded liabilities of the PERS Public Safety Pension Plan. The debt service payment for the bonds is considered as part of safety pension costs.

5. Misc Financial Service category (#44000) $3,700,000 includes the General Fund supplement to the Retirement Fund for pension costs, $2,400,000; Separation Benefits Fund transfer to General Liability Fund, $800,000; and Separation Benefits Fund transfer to Workers' Compensation Fund, $500,000 to gap-fund the deficits

Post-Employment Administration
Source of Funds



CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Non-Department**

ACTIVITY: **Post Employment**

ACTIVITY NO.: **5102**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SALARIES					
11650 Separation Benefits	$568,467	$786,850	$774,300	$845,200	$0
TOTAL	$568,467	$786,850	$774,300	$845,200	$0
EMPLOYEE BENEFITS					
12330 Medical Ins - Retirees	$1,479,710	$1,510,000	$1,530,000	$1,510,000	$0
12331 Medical Ins - Opeb	850,000	900,000	900,000	900,000	0
12700 Mass Mutual Retirement	950,000	950,000	950,000	950,000	0
TOTAL	$3,279,710	$3,360,000	$3,380,000	$3,360,000	$0
SERVICES & SUPPLIES					
31000 Contracted Services	$39,968	$65,000	$65,000	$75,000	$0
35000 Insurance	31,339	18,000	3,600	3,500	0
42000 Debt Service	1,358,627	1,323,015	1,323,015	1,292,590	0
44000 Misc Financial Serv	1,800,000	2,700,000	2,700,000	3,700,000	0
TOTAL	$3,229,934	$4,106,015	$4,091,615	$5,071,090	$0
GRAND TOTAL	$7,078,111	$8,252,865	$8,245,915	$9,276,290	$0

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Workers' Compensation

ACTIVITY: Workers' Compensation

ACTIVITY NO.: 8301

SOURCE OF FUNDS:

Workers' Compensation $1,246,000

SUMMARY OF COST	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Adopted 2016-17
PERSONNEL COST	$0	$0	$0	$0	$0
SERVICES & SUPPLIES	949,797	1,320,000	1,237,986	1,246,000	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	$949,797	$1,320,000	$1,237,986	$1,246,000	$0
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0

Program Description

The Workers' Compensation Internal Service Fund was established for the management and funding of the City's workers' compensation risk exposure. Workers' compensation laws in the State of California, both those of constitutional and statutory origin, create a compulsory responsibility for all employers to compensate any and all of their workers for injuries or disabilities arising out of the scope and in the course of employment.

California workers' compensation law provides medical treatment, temporary disability benefits, permanent disability benefits, vocational rehabilitation benefits, medical benefits and death benefits for work related injuries. The law also provides for preventative measures in the form of safety laws and administrative rules.

The City maintains W/C insurance coverage of statutory limits per occurrence (policy will pay out per W/C statue with no coverage limit) with a self-insured retention of $500,000 through the City's participation in the Independent Cities Risk Management Authority (I.C.R.M.A.). Both the Human Resources/Risk Management and Management Services Departments manage the Worker's Compensation Fund.

Funding of the Workers' Compensation Fund, and fund liabilities, comes from charges made to City departments for operating expenses as well as funding outstanding liabilities. Liabilities of the Workers' Compensation Fund based on past experience and modified for current trends and information are as follows:

2015-16	Estimated	$6,334,635
2016-17	Projected	$6,651,000

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Administrative Services category (#20000) displays costs for third-party administration of workers' compensation claims, $71,000.

2. Categories (#31000), (#32000), and (#33000) relate to permanent disability, $300,000, temporary disability, $50,000, and medical costs, $300,000.

3. Legal Fees category (#34000) is for paying workers' compensation outside attorney charges, $140,000.

4. Premium category (#35000) reflects excess workers' compensation insurance coverage through ICRMA for losses or claims, if necessary, exceeding the City's $500,000 self-insured limits. The City's Excess Workers' Compensation Premium is adjusted by loss experience actuarial calculations. The FY 2016-17 premium is projected to be $375,000.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: **Workers' Compensation**

ACTIVITY: **Workers' Compensation**

ACTIVITY NO.: **8301**

Classification	Actual 2014/2015	Adopted 2015/2016	Year-End Estimated 2015/2016	Proposed 2016/2017	Adopted 2016/2017
SERVICES & SUPPLIES					
20000 Workers' Compensation	$85,400	$70,000	$69,597	$71,000	$0
31000 Permanent Disability	353,586	300,000	300,000	300,000	0
32000 Temporary Disability	27,602	60,000	40,000	50,000	0
33000 Medical	67,305	400,000	365,000	300,000	0
34000 Legal Fees	111,406	150,000	140,000	140,000	0
35000 Insurance Premiums	302,401	330,000	310,389	375,000	0
36000 Rehabilitation	2,097	10,000	13,000	10,000	0
TOTAL	$949,797	$1,320,000	$1,237,986	$1,246,000	$0
GRAND TOTAL	$949,797	$1,320,000	$1,237,986	$1,246,000	$0

City Council Staff Report

DATE: May 26, 2016

AGENDA ITEM NO: 2

TO: The Honorable Mayor and City Council

FROM: Dan Costley, Director Recreation & Community Services Department

SUBJECT: Entry in to the 2017 Pasadena Tournament of Roses Parade

RECOMMENDATION:

Consideration and possible action to:

(1) Authorize the City Manager, or designee, to file a letter of acceptance with the Tournament of Roses upon the City receiving a total of $255,500 from private donations; and
(2) take such additional, related, action that may be desirable."

EXECUTIVE SUMMARY:

In March 2015, the Centennial Celebration ad hoc committee was formed to develop plans for a variety of events to celebrate the City's 100th Birthday. One of the activities suggested was applying to have a float in the world famous Pasadena Rose Parade; staff submitted an application form in January. On May 27, 2015, the Council gave direction to the Centennial Committee and staff to investigate fundraising efforts to fund an entry for the 2017 Pasadena Tournament of Roses Parade. The Centennial Committee/Rose Parade sub-committee has made efforts to obtain funding for the entry, but has been unable to secure the necessary funds at this time. In the interim, staff submitted an entry form for the 2017 parade.

On April 25, 2016, the Pasadena Tournament of Roses sent the City a letter of invitation to participate in the parade, contingent on the completion of an acceptance form, a profile, and payment for the entry fee. In addition, the City is required to provide a formal letter of commitment or a resolution as proof that $150,000 of the $250,000 has been obligated for the design and building of the float from one of the approved builders. All of these materials must be turned into the Rose Parade Association by Wednesday, June 1, 2016; any later and the process starts over with no guarantees to be in the parade.

BACKGROUND:

The Rose Parade entry is the last activity in the year-long celebration of the City's 100th Birthday. Other events include the burying of a time capsule, the dedication of a

Centennial monument, the development of a Centennial flag and coin; Play Days Carnival and Parade, a three concert series at the Amphitheatre, a Centennial Reflections dinner and a 5K Pajama Run/Walk. This is in addition to other regular special events, including the July 4th Celebration, the Geranium Festival and the Holiday Snow Village, which will all have a Centennial component.

FISCAL IMPACT:

The money for this event will be raised through a fundraising effort in the community to pay for the entry, design, and construction of the float.

Respectfully prepared and submitted,

Dan Costley
Recreation & Community
Services Department Director

Approved By:

Paul L. Talbot
City Manager

Reviewed by:

Karl H. Berger
Assistant City Attorney

ATTACHMENTS:

1. Rose Parade Application & Information

ATTACHMENT 1
Rose Parade
Application and
Information

ROSE PARADE

presented by

HONDA

2017 FLOAT PARTICIPANT ACCEPTANCE FORM

We accept the invitation of the Pasadena Tournament of Roses® to participate in the 128th Rose Parade® presented by Honda, to be held January 2, 2017. We acknowledge and agree to comply with the following terms of participation:

ENTRY

It is the responsibility of the participant to contract with a builder to deliver a float that adheres to the theme of the parade, the safety standards, and commercialism standards of the Pasadena Tournament of Roses as communicated through the Float Entries Committee.

Entry becomes official upon receipt of an executed Acceptance Form, Participant Profile and full payment of the Entry Fee. **All required documents and fees must be received by the Pasadena Tournament of Roses no later than June 1, 2016.** Upon receipt of your completed Acceptance Form, Profile and Fee payment, your organization will be accepted as a Non-Commercial Entry. If the June 1 deadline for submitting all required items is not met, your organization will then need to reapply as a new applicant and is not guaranteed a space in the 2017 Rose Parade.

- ☐ Non-Commercial Entry Fee: $5,500

The full entry fee for the category of your float is non-refundable.

To further the Association's goal to present the highest quality Rose Parade, the participant represents that it will expend no less than $250,000 for the construction of its float for the 2017 Rose Parade. An expenditure of less than ninety-five percent (95%) of the represented expenditure amount requires consent by the Association. The association may require the Float Participant to deliver to the Association evidence of the contracted expenditure amount.

This acceptance into the 2017 Rose Parade presented by Honda is contingent on City of Monterey Park securing $150,000 of the $250,000 budget committed to the design and construction of the float by June 1, 2016. Proof of funding in a form of a formal letter of commitment or by resolution of the appropriate agency will suffice and should be forwarded to the Tournament of Roses. The inability to secure initial funding by this date may nullify acceptance and may require re-approval of float participation.

The participant acknowledges that the Pasadena Tournament of Roses has the full and final decision making authority to:

- Determine the position of the entry in the parade lineup;
- Approve or reject the float's design and content in keeping with the theme and image of the parade;
- Approve the mechanical and road-worthiness of the float throughout the construction process by inspection and testing as may be appropriate;
- Refuse participation of the entry on the basis of non-compliance with any rule or regulation applicable to the float entry or design process or in the event of a participant's default with the terms of its contract with a builder.

PARTICIPANT'S RIGHTS

A float participant in compliance with the terms of this acceptance form has the right to use the registered trademarks of the Rose Parade until January 31, 2017 to refer to participation in the Rose Parade, subject to review and approval prior to each use by the Pasadena Tournament of Roses Strategic Partnerships Department. Such use shall be limited to the registered trademark depicted below (the "Marks"). No rights are extended to use the Mark in connection with the sale of any goods or services, with any sweepstakes, promotions, or giveaways, or in any manner that will mislead consumers as to any Rose Parade sponsorship, affiliation, or endorsement of your company, or of your products or services. No rights are extended to use the marks of the Rose Bowl Game® under this acceptance. Float participants may request approval to use the Mark in connection with local fundraising activities and community initiatives. Such requests will be reviewed on

a case by case basis and approval will be at the sole discretion of the Pasadena Tournament of Roses. The Pasadena Tournament of Roses reserves the right to revoke the use of any Trademark should Participant fail to comply with the terms and conditions set forth in this paragraph.

All float participants shall receive four (4) complimentary tickets, provided by the Pasadena Tournament of Roses, to the following events: 2017 Rose Parade, the V.I.P. Tailgate party, and the 2017 Rose Bowl Game. Participants may purchase up to twenty-four (24) additional tickets at face value to the 2017 Rose Parade and Rose Bowl Game.

Additionally, float participants may have the opportunity to purchase a limited quantity of tickets at face value to the 2017 Kickoff Lunch and the Rose Bowl Game Hall of Fame Inductee Ceremony.

The Pasadena Tournament of Roses does not control the television broadcast of the Rose Parade and no warranties, promises or guarantees are made as to the float receiving television exposure or that it will be shown on any television broadcast.

Upon receipt of the required documents, the Pasadena Tournament of Roses will provide information to the participant about upcoming events, key dates, process, and contacts.

REQUIREMENTS

- The float will maintain high standards of excellence in design and execution. The budget for construction will be appropriate to the concept and in keeping with the Tournament's desire to deliver a most entertaining and impressive parade.
- The float will adhere to the approved design. Any proposed change to the approved design will be submitted for review and approval to the Float Entries Committee.
- The participant and its builder will comply with the Float Builder's Manual.
- The participant agrees to adhere to deadlines.
- The participant will notify the Float Entries Chair of any participant contact changes.

ACCEPTED BY:

City of Monterey Park
Official Name of Organization

Dan Costley — Director of Recreation & Community Services
Contact Name — Title
(Primary point of contact who is to receive correspondence and mailings, i.e. event invitations, order forms, tickets, etc. excluding builder/construction information)

Paul Talbot — City Manager
Name of Authorized Signatory (if different)

Authorized Signature — 5/31/16
Date

ROSE PARADE

presented by

HONDA

FLOAT PARTICIPANT PROFILE

City of Monterey Park
Name of Organization

320 W. Newmark Ave., Monterey Park, CA 91754
Address

626-307-1388 | www.montereypark.ca.gov
Phone | Website

Dan Costley | Director of Recreation & Community Services Dept.
Primary Contact | Title

Same
Address (if different from above)

626-307-1497 | dcostley@montereypark.ca.gov
Phone | Email

Paul Talbot | City Manager
Secondary Contact | Title

Same
Address (if different from above)

626-307-1257 | ptalbot@montereypark.ca.gov
Phone | Email

Float Builder | Email | Phone

Objectives/Goals For Participation in the Rose Parade

The City of Monterey Park's objectives for participating in the 2017 Rose Parade is to conclude a year long celebration of the City's 100th Birthday. Having a float in the parade is a great way to show community pride and to bring the residents together, to cheer on its successes for the past 100 years.

Paul Talbot
Print Name

Date Submitted

Signature

FLOAT BUILDERS CONTACT LIST

Artistic Entertainment Services, LLC
120 N. Aspan Avenue
Azusa, CA 91702
www.aesdecoration.com

Craig Bugajski, *Owner*
Office: 626.334.9388
Cell: 626.831.2406
Fax: 626.969.8595
craig@aescreative.com

Fiesta Parade Floats
Location
16016 Avenida Padilla, Suite B
Irwindale, CA 91702

Mailing Address
P.O. Box 5417
Pasadena, CA 91117-0417
www.fiestaparadefloats.com

Tim Estes, *President*
Office: 626.610.0974
Cell: 626.625.7087
Fax: 626.610.0978
tim@fiestaparadefloats.com

Paradiso Parade Floats
16016 Avenida Padilla, Unit A
Irwindale, CA 91702
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Charles Meier, *Creative Director*
Office: 626.864.3199
Cell: 626.993.4380
cmeier@paradisoparadefloats.com

Phoenix Decorating Co., Inc.
835 S. Raymond Avenue
Pasadena, CA 91105
www.phxdeco.com

Chris Lofthouse, *President & CEO*
Office: 626.793.3174
Cell: 818.439.7819
Fax: 626.793.7187
chris@phxdeco.com