

A photograph of a sunset over a city street. The sky is filled with soft, colorful clouds in shades of orange, yellow, and blue. In the foreground, the silhouettes of palm trees and streetlights are visible against the bright light of the setting sun. The overall mood is peaceful and scenic.

City of Lawndale
Adopted Budget
Fiscal Year 2020-21



**ANNUAL
BUDGET
FY 2042/2043**

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CITY OFFICIALS

■ CITY ELECTED OFFICIALS



**Mayor
Robert Pullen-Miles**

Elected: November 2018



Mayor Pro Tem

Elected:
November 2018



Councilmember

Elected:
April 2016



Councilmember

Elected:
April 2016



**Councilmember
Pat Kearney**

Elected:
November 2018

City Clerk - Rhonda Hofmann Gorman

■ CENTRAL MANAGEMENT TEAM

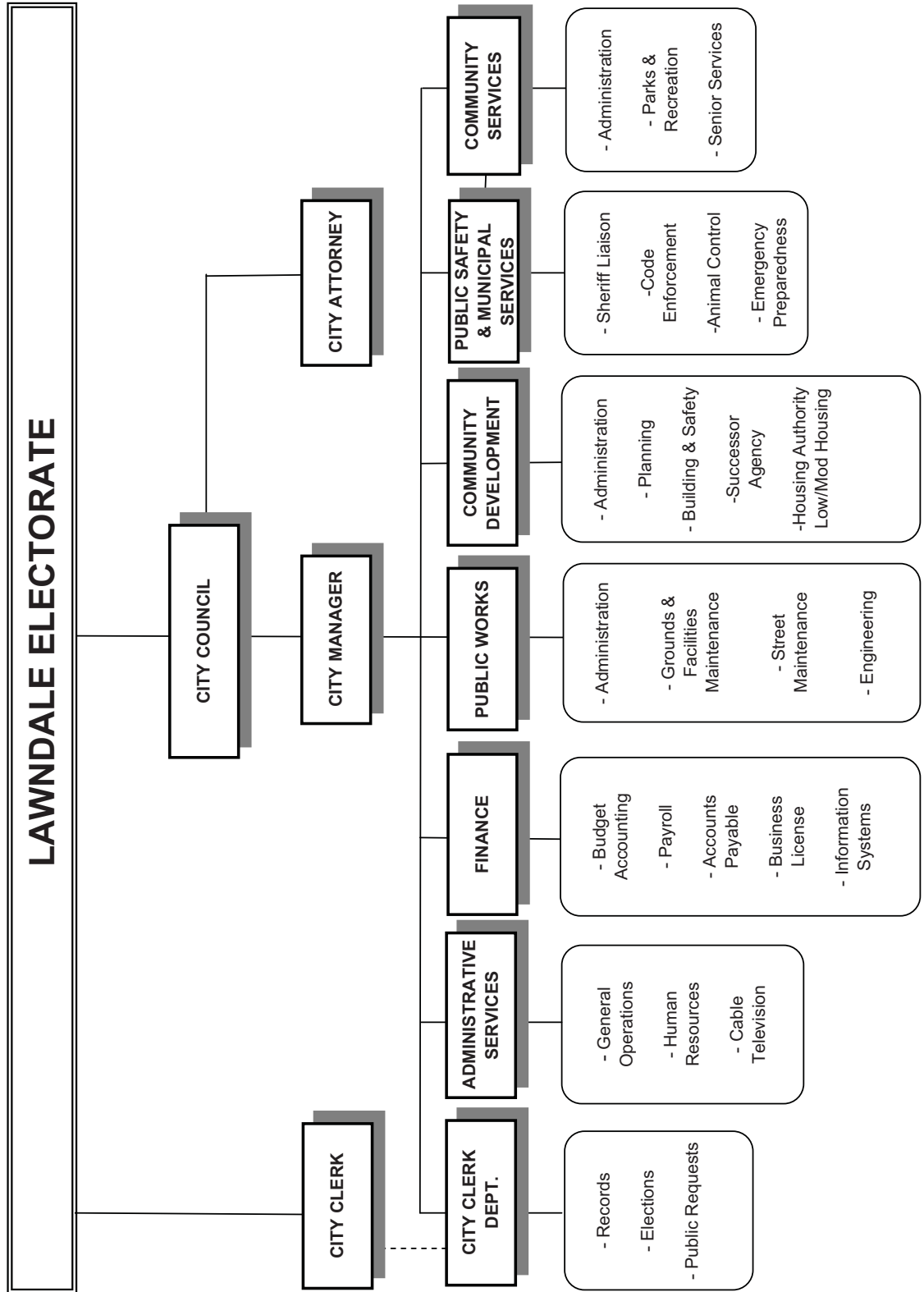
City Manager: Kevin M. Chun
Director of Community Development: Sean M. Moore, AICP
Director of Finance/City Treasurer: Marla Pendleton, CPA
Director of Public Works: Kahono Oei (Interim)
Assistant City Clerk: Matthew Ceballos
Asst. to the City Manag/HR Director: Raylette Felton
Director of Community Services: Mike Estes
Director of Municipal Services: Michael Reyes



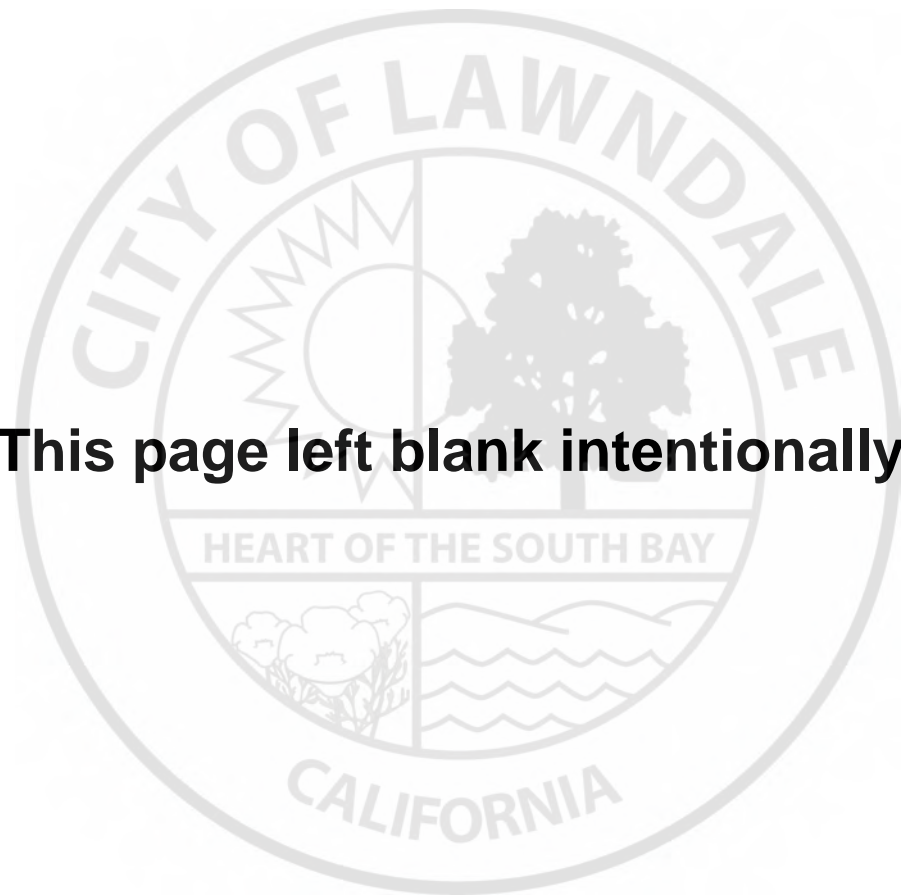
LAWNDALE CITY MAP



CITY OF LAWNDALE City-Wide Organizational Chart



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BUDGET MESSAGE

July 1, 2020

Honorable Mayor, Members of the City Council and residents of Lawndale,

Fiscal Year 2020-21 begins with challenges attributed to the economic downturn related to the COVID-19 pandemic. Business closures, stay-at-home orders, rising unemployment rates, and social distancing abruptly ended a prosperous period catapulting the world into a time of unrest and unpredictability. The uncharted territory we travel has required the City to focus on its critical functions to establish a balanced budget, while maximizing resources for City services.

In order to balance the General Fund budget, a \$1.25 million shortfall had to be filled. The shortfall was composed of the following (amounts in 000s):

Reduction of Anticipated Revenue		(\$ 615)
<u>Increase in Ongoing Expenditures</u>		
Personnel Costs	(\$ 395)	
Operating Costs	(367)	(762)
Increase in Capital Expenditures		(36)
Decrease in Operating Transfers-Out		81
Other: Net One-Time Funding		80
Net General Fund Shortfall		<u>(\$1,252)</u>

General Fund Revenue Decreases

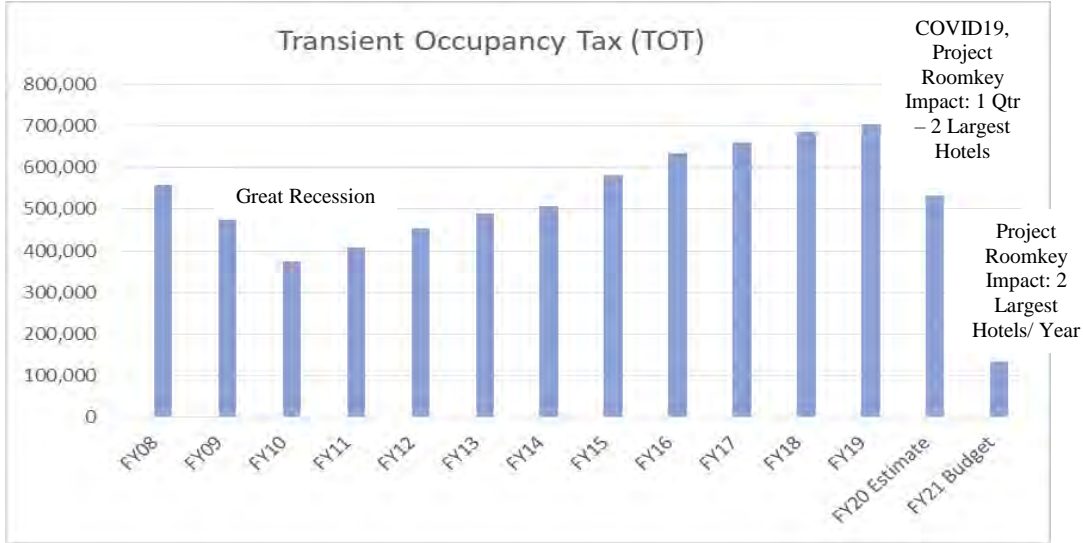
Anticipated revenue for Fiscal Year 2020-21 is \$14,680,000, 4.1%, or \$615,000 less than the Amended Fiscal Year 2019-20 revenue budget of \$15,262,000. Following is a budget comparison by general fund revenue category (in 000s):

Revenue Category	Amended Budget FY2019-20	Adopted Budget FY2020-21	Variance
Taxes	13,619	12,955	(664)
Court & Traffic Fines	667	701	34
Licenses & Permits	505	490	(15)
Use of Money & Property- Interest on Investments	200	150	(50)
Charges for Services	140	248	108
Operating Transfers In	90	117	27
Other Revenue	42	20	(22)
Total General Fund Revenue	15,262	14,680	(615)



BUDGET MESSAGE

The most significant revenue variance is in the General Fund Taxes category which anticipated revenue for Fiscal Year 2020-21 is \$12,955,000, a 4.1%, \$664,000 decrease from \$13,619,000 in Fiscal Year 2019-20 Amended Budget. The \$664,000 net anticipated decrease in taxes includes decreases in Transient Occupancy (TOT), Property, Utility User (UUT) and Other Taxes in the amounts of \$602,000, \$447,000, \$309,000 and \$30,000, respectively, and increases in Measure L Transaction, Motor Vehicle In-Lieu and Sales Taxes, in the amounts of \$434,000, \$155,000 and \$135,000, respectively.

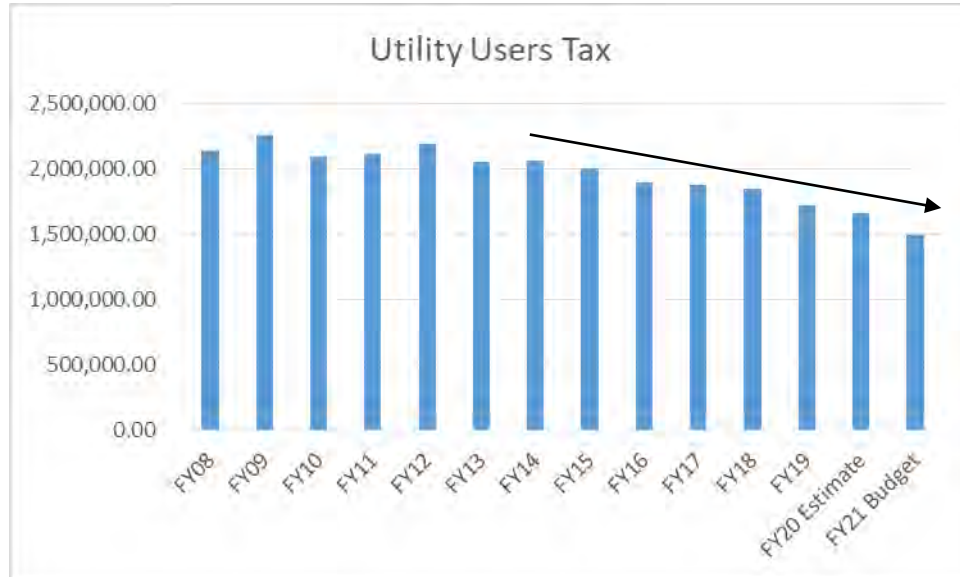


Travel restrictions and stay-at-home orders dramatically impacted the hotel industry and the related TOT collected on short-term lodging. In response to the economic downturn, the two major hotels in the City entered into agreements with the County of Los Angeles to shelter the at-risk homeless population during the pandemic, as part of the State Project Roomkey. It is uncertain whether TOT will be paid by the County for the hotel use. At this time, no TOT was factored into revenue projections for these two hotels.



BUDGET MESSAGE

During the Great Recession, there was a two year lag before the recession fully impacted property tax revenue. This was due to foreclosures and defaulted property slowly being put on the market to prevent further deterioration of the economy (once secured property is sold, it is typically valued at the sales price). Also, Proposition 8 decline in values were later introduced to assist homeowners by decreasing property assessed values to current market. Therefore, the full impact of the current downturn is not immediately anticipated, but a \$447,000 revenue reduction has been forecasted and included in the Fiscal Year 2020-21 budget.



UUT is a tax imposed on user consumption of utility services including communication, electric, gas, water and cable television. Since Fiscal Year 2013-14, UUT revenue has been declining. Anticipated Fiscal Year 2020-21 Revenue is \$1,491,000, 10%, \$166,000 reduction from \$1,657,000 Fiscal Year 2019-20 estimated revenue.



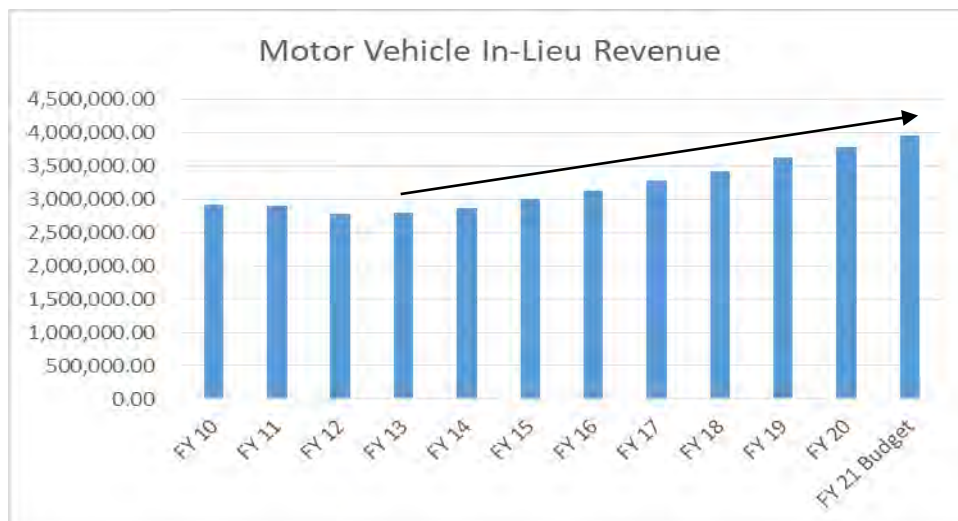
BUDGET MESSAGE

On March 30, 2020, Governor Newsom signed an Executive Order implementing two programs affecting sales, use, and transaction taxes overall:

- 90-Day Sales Tax Extension Plan - all businesses filing sales, use, and transaction tax returns and payments for less than \$1 million in tax liability will automatically receive an extension until July 31, 2020 to file their March 31, 2020 tax return.
- Small Business Relief Payment Plan - In addition to the 90-Day extension, small businesses are able to enter into an interest free installment payment plan to pay up to \$50,000 of tax liability in equal installment payments over a 12-month period. The first payment being due August 31, 2020 and final payment due July 31, 2021. If the March 31, 2020 total tax liability does not exceed the \$50,000 limit, business can include additional sales tax liabilities until the limit is reached.

Therefore, sales, use, and transaction tax return filings were delayed, making information unavailable to determine the economic impact of pandemic stay-at-home orders on businesses and the related revenue to the City. Once the returns are filed, installment payments will delay the receipt of the revenue. HdL has provided an economic projection estimating the impact to the City to be a deferral of \$198,844 of Bradley-Burns sales tax from Fiscal Year 2019-20 to 2020-21. Therefore, the above graph shows a shift of revenue between these two fiscal years. In addition, a 5.4% decrease was calculated into Fiscal Year 2020-21 based on the same year-to-year decrease for sales taxes received on sales through February 28, 2020. Since the impact of business closures on the City's sales tax distribution is unknown at this time, revenue will be monitored closely throughout the fiscal year and adjusted as information becomes available. Budgeted anticipated Fiscal Year 2020-21 revenue is \$3,291,000, 4%, \$135,000 increase from the \$3,156,000 Fiscal Year 2019-20 Amended Budget.

Sales Transaction Tax: Measure L - The 90-Day Sales Tax Extension Plan and the Small Business Relief Payment Plan described above also applies to the ¾ cent district transaction tax. An estimated \$149,133 of revenue is anticipated to shift between Fiscal Year 2019-20 to 2020-21. Anticipated Fiscal Year 2020-21 Revenue is \$2,534,000, 21%, \$434,000 increase from the \$2,100,000 Fiscal Year 2019-20 Amended Budget.

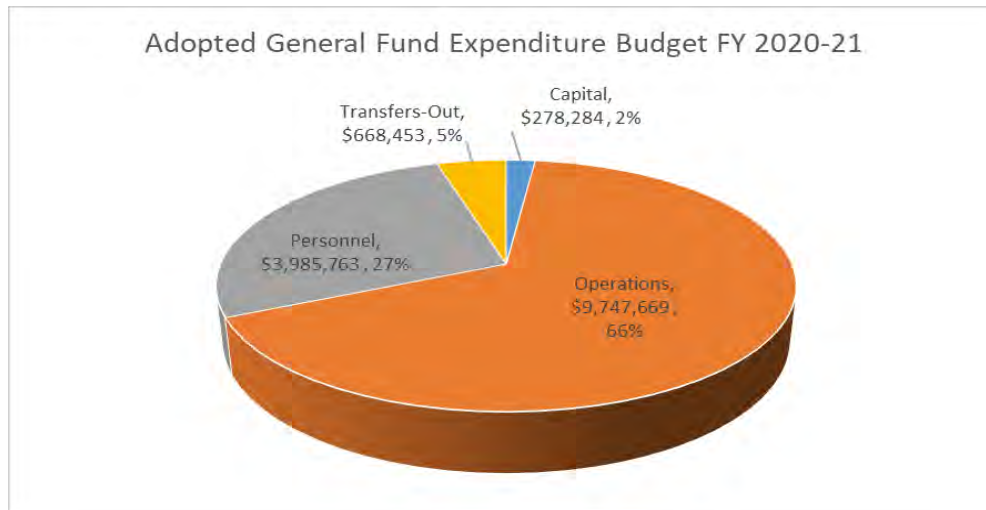


BUDGET MESSAGE

The Motor Vehicle In-Lieu tax is the annual motor vehicle license fee levied for the privilege of operating a vehicle on California public highways and is imposed in-lieu of local personal property tax on automobiles. Revenue has consistently increased since Fiscal Year 2012-13 at an average of five percent per year. Fiscal Year 2020-21 anticipated revenue of \$3,950,000 was calculated at a five percent increase over Fiscal Year 2019-20 actual revenue of \$3,787,758, which included an annual adjustment for \$26,463. This represents a \$155,000, 4.1% increase over the \$3,795,000 Fiscal Year 2019-20 Amended Budget.

General Fund Expenditures

The Adopted General Fund Budget is comprised of operations, personnel, transfers-out and capital expenditures as shown in the below pie chart. To balance the General Fund Fiscal Year 2020-21 Adopted Budget, \$1,252,000 of expenditures were cut from the budget.



General Fund Operations Expenditures

Operation costs include all non-personnel and non-capital expenses, such as goods and services required to perform City services. The Fiscal Year 2020-21 Adopted Operations Budget is \$9,747,669, 66% of the General Fund expenditure budget, and compared to the Fiscal Year 2019-20 Amended Budget is an increase of \$30,313 comprised of the following:

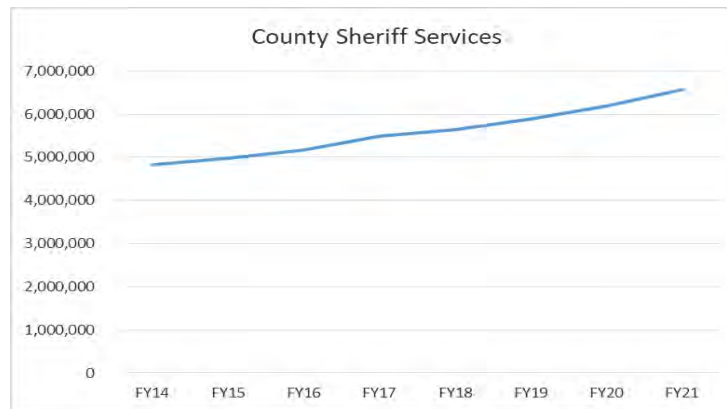
Department Name	Amended Budget FY 2019-20	Adopted Budget FY 2020-21	Variance
City Council	79,367	67,420	(11,947)
City Attorney	451,000	451,000	0
City Clerk	24,350	103,450	79,100
City Manager	19,000	15,800	(3,200)
Administrative Svcs	138,850	50,950	(87,900)
General Operations	862,651	926,807	64,156
Cable Television	27,480	16,130	(11,350)
Information Systems	285,050	293,650	8,600
Finance	190,288	171,550	(18,738)
Police Services	6,172,802	6,485,474	312,672
Municipal Services	208,330	156,650	(51,680)
Public Works Admin.	58,983	45,383	(13,600)
Grounds Maintenance	819,355	651,355	(168,000)
Street Maintenance	242,600	242,600	0
Engineering	11,150	69,450	58,300
Community Services Programs	126,100	0	(126,100)
General Fund Operation Costs	9,717,356	9,747,669	30,313



BUDGET MESSAGE

Below are the significant budget variances making up the \$30,313 net increase:

Public Safety Increase – The City contracts with the County of Los Angeles Sheriff’s Department for law enforcement services. As such, the annual contract includes increases in labor and insurance costs, which are partially funded with State COPS and Justice Assisted Grant proceeds. Of the total contract, costs are estimated to increase \$377,873, 6.1%, from \$6,191,493 for Fiscal Year 2019-20 to \$6,569,365 for Fiscal Year 2020-21. The total increase includes \$316,741 for labor costs and \$61,132 for liability insurance, which went from 11% to 11.5% of labor costs. The Adopted General Fund Budget includes \$312,672 of the total increase. Below are comparative contract increases from Fiscal Year 2013-14 to the Adopted Fiscal Year 2020-21 Budget:



Public Works Grounds Maintenance Decrease: The \$168,000 budget decrease from \$819,000 for Fiscal Year 2019-20 to \$651,355 for Fiscal Year 2020-21 was the direct result of budget cuts. Specifically, maintenance supplies, building equipment, grounds maintenance, plants & materials and vehicle maintenance budgets were reduced to Fiscal Year 2018-19 actual levels with reductions of \$10,000, \$10,000, \$7,500, \$3,000 and \$7,000, respectively for a combined reduction of \$37,500. Staff Development costs of \$2,500 were eliminated from the department budget as an overall budget policy was established eliminating all City travel and training costs from the Adopted Budget. Contract services for tree trimming, pruning and tree removal services were reduced \$80,000 one-time from the \$166,490 contract total and vehicle maintenance was also reduced from the previous fiscal year due to one-time expenses approved in that year.

Community Services Decrease: Contract services for school crossing guards were not renewed or included in the Adopted Budget for Fiscal Year 2020-21. Fiscal Year 2019-20 costs were \$126,100 and estimated cost excluded from the Adopted Budget for Fiscal Year 2020-21 was \$132,405.

General Fund Personnel Expenditures

Personnel costs include salaries and benefits of full-time employees, part-time employees and elected City Council. Costs include health insurance for both active and retired employees, retirement contributions for active employees and those retired employees receiving benefits from the retirement enhancement plan. Although total personnel costs for the City did not significantly change in the current fiscal year, the amount recovered by the General Fund, after employee layoffs, increased 5.5%. The Adopted Fiscal Year 2020-21 General Fund Personnel



BUDGET MESSAGE

Budget is \$3,985,763, 27% of the general fund expenditure budget, and compared to the Fiscal Year 2019-20 Amended Budget is an increase of \$208,355 comprised of the following:

Department Name	Amended Budget FY 2019-20	Adopted Budget FY 2020-21	Variance
City Council	95,869	95,994	125
City Clerk	272,927	267,798	(5,129)
City Manager	574,420	513,972	(60,448)
Administrative Svcs	85,263	85,949	686
General Operations	604,467	678,488	74,021
Cable Television	176,524	155,174	(21,350)
Finance	380,141	541,483	161,342
Municipal Services	1,071,088	975,470	(95,618)
Public Works Admin.	52,569	19,955	(32,614)
Grounds Maintenance	323,565	265,447	(58,118)
Street Maintenance	89,463	324,125	234,662
Engineering	51,112	61,908	10,796
General Fund Personnel Costs	3,777,408	3,985,763	208,355

Below are the significant budget variances making up the \$208,355 net increase:

Public Works Street Maintenance Increase – Due to decreases in restricted revenue sources (Gas Tax, Proposition C, Measure R and Measure M) which fund the majority of Street Maintenance personnel costs, the General Fund had to absorb \$234,662, 262%, more costs in the \$324,125 Adopted Budget for Fiscal Year 2020-21 compared to \$89,463 Amended Budget Fiscal Year 2019-2020.

Finance Department Increase - The \$161,342 General Fund personnel budget increase in the Finance Department, from \$380,141 for Fiscal Year 2019-20 to \$541,483 for Fiscal Year 2020-21, was attributed to revised cost allocations. In Fiscal Year 2019-20, the Accounting Manager and Director allocated 7% and 72% of personnel costs to the General Fund and the remaining costs were allocated to the Successor Agency, Housing Authority and Proposition C funding. In the Adopted Budget Fiscal Year 2020-21, 100% of both positions were allocated to the General Fund increasing the General Fund costs by \$186,342 which were offset by \$25,000 of part-time salaries, resulting in a net increase to the General Fund of 161,342.

Municipal Services Decrease – The \$95,618 budget decrease from \$1,071,088 for Fiscal Year 2019-20 to \$975,470 for Fiscal Year 2020-21 was predominately attributed to the elimination of three part-time positions totally \$81,145.

General Operations Increase – The \$74,021 budget increase from \$604,467 for Fiscal Year 2019-20 to \$678,488 for Fiscal Year 2020-21 was attributed to increases in the California Public Employees’ Retirement System (CalPERS) Required Unfunded Liability Contribution, which was actuarial determined based on valuation data as of June 30, 2018 assuming an investment return of 7.00 percent.

City Manager Decrease – The Fiscal Year 2019-20 Amended Personnel Budget included the one-time costs for retirement leave balance payoff of the previous City Manager, resulting in a \$60,448 decrease from \$574,420 to \$513,972 for Fiscal Year 2020-21.



BUDGET MESSAGE

Public Works Grounds Maintenance Decrease – The \$58,118 budget decrease from \$323,565 for Fiscal Year 2019-20 to \$265,447 for Fiscal Year 2020-21 was attributed to one less employee classified under Maintenance and elimination of part-time staff partially allocated to General Fund.

General Fund Transfers - Out

Cash transfers record the movement of General Fund resources to subsidize the Community Service functions and move restricted money to other funds such as set-aside funds for low to moderate income housing. The Fiscal Year 2020-21 Adopted Budget includes Transfers of \$668,453, 5% of the General Fund expenditure budget, compared to \$1,998,150 in the Fiscal Year 2019-20 Amended Budget. The decrease of \$1,329,697, 66.5%, is primarily attributed to decreased subsidy to Community Services and a one-time transfer of designated money in Fiscal Year 2019-20 to Community Development for the City General Plan for \$548,611 and \$648,920, respectively. General Fund support to Community Services was reduced due to a reorganization of the department and personnel layoffs attributed to suspended services due to COVID-19.

Overview

The Adopted Budget for Fiscal Year 2020-2021 was approved as follows:

Estimated Revenue (all funds)	\$ 29,862,680
Expenditure Authority (all funds)	<u>32,002,922</u>
Use of Fund Balance	<u>\$ 2,140,242</u>

The use of restricted fund balance at risk of lapsing resulted in the current year expenditures exceeding the current year revenue. Of the \$2,140,242 expenditure authority over revenue, the budget includes capital projects utilizing fund balance in the amount of \$2,151,797 which includes funding from Proposition A, Proposition C, Measure R, and SB1 Gas Tax in the amounts of \$197,787, \$1,508,756, \$217,674, and \$227,581, respectively.

The Adopted General Fund Budget was approved with revenue and expenditures in balance as follows:

Estimated General Fund Revenue	\$ 14,680,170
General Fund Expenditures	<u>14,680,170</u>
Excess General Fund Revenue Over Expenditures	<u>\$ -0-</u>



BUDGET MESSAGE

General Fund Reserves


In accordance with Council Policy 82-04, Fiscal Policy, adopted on August 2, 2004 through Resolution No. CC-0408-069, the financial goal for the City of Lawndale is to accumulate and maintain General Fund Reserves totaling 100% of the annual General Fund Budget. General Fund Reserves is defined as the excess of General Fund revenues over General Fund expenditures at the end of each fiscal year, plus the accumulated reserve balance of prior years.

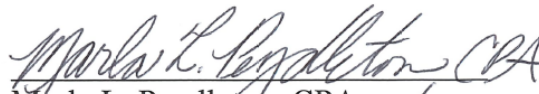
Prior to Fiscal Year 2019-20, the reserve calculation included nonspendable and restricted amounts to achieve reserves in excess of the 100% goal established by Council. Since this time, the policy is interpreted to exclude amounts that are nonspendable or legally/contractually restricted. The General Fund Reserve for Fiscal Year 2020-21 is 50.5% as calculated below:

Total General Fund Balance 6/30/19 (Audited)	\$16,633,180
Less: Amounts Nonspendable and Restricted	<u>9,112,678</u>
Total General Fund Balance Unrestricted/ Unassigned 6/30/19 (Audited)	\$ 7,520,502
Plus Estimated Excess Revenues Over Expenditures:	
FY 2019-2020	<112,326>
FY 2020-2021	<u>-0-</u>
Estimated General Fund Reserves 6/30/21	\$ 7,408,176
General Fund Budget 2020/2021	<u>14,680,170</u>
General Fund Reserves	<u>50.5%</u>

The General Fund Reserve has decreased 9.6% from the 60.1% Reserve calculated for Fiscal Year 2019-20. Although, the City has not attained the 100% General Fund Reserve goal, the 50.5% reserve is healthy.

Sincerely,


Kevin M. Chun
City Manager


Marla L. Pendleton, CPA
Director of Finance/City Treasurer



APPROPRIATIONS LIMIT

Article XIII B of the California State Constitution, commonly referred to as the Gann Initiative or Gann Appropriations Limit, was adopted by California voters in 1980 and placed limits on the amount of proceeds of taxes that State and local agencies can appropriate and spend each year.

The limit is different for every agency and changes each year. The annual limit is based on the amount of tax proceeds that were authorized to be spent in FY 1978-79, modified for changes in inflation and population. Inflationary adjustments are based on increases in the California per capita income or the increase in non-residential assessed valuation due to new construction. An adjustment is also made based on changes in Lawndale's population or County population.

For FY 2020-21, the estimated tax proceeds appropriated by the Lawndale City Council are under the Limit. The adjusted Appropriation Limit for FY 2020-21 is \$36,072,744.

This is the maximum amount of tax proceeds the City is able to appropriate and spend in FY 2020-21. The appropriations subject to the Limit are \$15,965,688 leaving the City with an appropriations capacity under the Limit of \$20,107,057.

Section 7910 of the State Government Code requires a governing body to annually adopt, by resolution, an Appropriations Limit for the upcoming fiscal year.

SPENDING CALCULATION FOR FY 2020-21

Appropriations subject to limit

FY 2020-21 Revenues (all funds)		\$29,863,221
Less: Non-proceeds of tax		13,897,533
Less: Appropriation from Reserves		0
Total appropriations subject to limit		<u>\$ 15,965,688</u>

Appropriation limit

FY 2019-20 appropriation limit		\$34,859,276
A. Population adjustment	0.9976	
(Based on change in City's population)		
B. Change in CPI	1.0373	
Total Annual Adjustment = (A multiplied by B)	1.0348105	
Increase in appropriation limit		<u>\$ 1,213,468</u>
FY 2019-20 appropriation limit		<u>\$36,072,744</u>
Remaining appropriation capacity (deficit)		<u>\$20,107,057</u>
Available capacity as a percent of appropriation limit		55.74%



SUMMARIES

City Wide Fund Balance Projections For Fiscal Year Ending on June 30, 2020

Fund #	Title	CAFR Beginning Fund Balance FY 2019-20	Projected Revenues FY 2019-20	Transfers In FY 2019-20	Projected Expenditures FY 2019-20	Transfers Out FY 2019-20	Projected Increase (Use) of Funds	Projected Ending Fund Balance FY 2019-20
100	General Fund	16,402,822	14,998,990	25,900	(13,054,586)	(2,082,530)	(112,326)	16,290,496
201	Gas Tax Fund	-	784,752	-	(784,752)	-	-	-
202	Air Quality Management District	135,878	41,125	-	(64,784)	-	(23,659)	112,219
203	TDA Bikeways Fund	0	33,276	-	(33,276)	-	(0)	0
206	Prop A - Local Transit Program	1,306,625	763,243	-	(641,643)	-	121,600	1,428,224
207	Prop C - Local Transit Program	2,018,877	594,458	-	(645,784)	-	(51,326)	1,967,551
210	Narcotics Forfeiture Fund	54,451	815	-	-	-	815	55,266
211	State Cops Grant	65,512	156,998	-	(119,880)	-	37,118	102,630
213	CA Law Enforcement Equipment	15,468	-	-	-	-	-	15,468
214	Community Development Block Grant	244,451	274,982	-	(274,982)	-	-	244,451
215	Restricted Urban Development	6,406,498	8,333	-	(179,035)	(97,954)	(268,657)	6,137,841
216	Used Oil Recycling Fund	15,713	9,705	-	(9,300)	-	405	16,118
217	Lawndale Cable Usage Corp.	61,757	41,600	-	-	-	41,600	103,357
227	Dept of Conservation Grant	25,880	427	-	-	-	427	26,307
234	Justice Assistance Grant	-	13,304	-	(13,304)	-	-	-
236	Park Development Fund	33,174	6,095	-	-	-	6,095	39,269
240	Prop C 25 Grant	(303,819)	635,457	-	(331,638)	-	303,819	-
244	Measure R	755,272	427,383	-	(135,873)	-	291,510	1,046,782
257	Prop A - LA County Pks Maint Grant	-	3,951	-	(3,951)	-	-	-
271	STP-L Metro Exchange	551,308	8,374	-	(36,186)	-	(27,811)	523,497
272	Measure M	777,490	483,950	-	(9,011)	-	474,939	1,252,429
274	SB1 Gas Tax Street Rehab	740,313	465,268	-	(802,951)	-	(337,683)	402,630
275	Measure R Grant	(55,585)	71,634	-	(16,049)	-	55,585	-
276	AB939	300,798	197,078	-	(102,000)	-	95,078	395,876
277	Community Services FD Recreation	-	120,639	1,083,162	(1,203,802)	-	-	-
278	Community Services - Sr Activities	-	161,861	157,961	(161,861)	-	157,961	157,961
279	Community Development	-	1,161,210	648,920	(526,105)	-	1,284,025	1,284,025
280	BL-SB1186	34,023	8,000	-	-	-	8,000	42,023
281	Measure A Parks Projects	-	-	-	-	-	-	-
282	Measure W	-	230,000	-	-	-	230,000	230,000
300	Lawndale Housing Authority	1,782,322	24,600	264,541	(158,134)	-	131,007	1,913,329
304	Successor Agency - LRA	252,767	-	256,839	(228,550)	-	28,289	281,056
305	Successor Agency - Debt Services	(41,389,704)	-	2,739,859	(2,739,859)	-	-	(41,389,704)
306	Successor Agency - Disbursement FD	1,684,663	2,985,600	-	-	(2,996,698)	(11,098)	1,673,565
307	2009 TABS	3,234,272	205,186	-	(761,409)	-	(556,223)	2,678,049
			24,918,193	5,177,182	(23,038,703)	(5,177,182)	1,879,490	



SUMMARIES

City Wide Fund Balance Projections For Fiscal Year Ending on June 30, 2021

Fund #	Title	Beginning Fund Balance FY 2020-21	Projected Revenues FY 2020-21	Transfers In FY 2020-21	Projected Expenditures FY 2020-21	Transfers Out FY 2020-21	Projected Increase (Use) of Funds	Projected Ending Fund Balance FY 2020-21
100	General Fund	16,290,496	14,563,170	117,000	(14,012,217)	(667,953)	-	16,290,496
201	Gas Tax Fund	-	702,050	-	(702,050)	-	-	-
202	Air Quality Management District	112,219	41,125	-	(75,000)	-	(33,875)	78,344
203	TDA Bikeways Fund	0	49,558	-	(49,558)	-	-	-
206	Prop A - Local Transit Program	1,428,224	698,280	-	(896,066)	-	(197,787)	1,230,438
207	Prop C - Local Transit Program	1,967,551	556,118	-	(2,064,874)	-	(1,508,756)	458,795
210	Narcotics Forfeiture Fund	55,266	815	-	-	-	815	56,081
211	State Cops Grant	102,630	141,050	-	(121,000)	-	20,050	122,680
213	CA Law Enforcement Equipment	15,468	-	-	-	-	-	15,468
214	Community Development Block Grant	244,451	449,286	-	(449,286)	-	-	244,451
215	Restricted Urban Development	6,209,895	11,110	-	(95,000)	(164,097)	(247,987)	5,961,908
216	Used Oil Recycling Fund	16,118	9,840	-	(9,100)	-	740	16,858
217	Lawndale Cable Usage Corp.	103,357	40,640	-	-	-	40,640	143,997
227	Dept of Conservation Grant	26,307	8,600	-	(8,512)	-	88	26,395
234	Justice Assistance Grant	-	15,000	-	(15,000)	-	-	-
236	Park Development Fund	39,269	1,160	-	-	-	1,160	40,429
240	Prop C 25 Grant	-	1,852,424	-	(1,852,424)	-	-	-
244	Measure R	1,046,782	408,109	-	(625,783)	-	(217,674)	829,108
257	Prop A - LA County Pks Maint Grant	-	3,951	-	(3,951)	-	-	-
271	STP-L Metro Exchange	523,497	540,245	-	(531,871)	-	8,374	531,871
272	Measure M	1,252,429	461,642	-	-	-	461,642	1,714,071
274	SB1 Gas Tax Street Rehab	402,630	446,561	-	(674,142)	-	(227,581)	175,049
275	Measure R Grant	-	492,640	-	(492,640)	-	-	-
276	AB939	395,876	186,590	-	(44,927)	-	141,663	537,539
277	Community Services FD Recreation	-	74,373	433,652	(508,024)	-	-	-
278	Community Services - Sr Activities	157,961	1,900	29,818	(31,718)	-	-	157,961
279	Community Development	1,284,025	877,700	-	(1,389,789)	-	(512,089)	771,936
280	BL-SB1186	42,023	8,000	-	-	-	8,000	50,023
281	Measure A Parks Projects	-	231,000	-	(231,000)	-	-	-
282	Measure W	230,000	230,000	-	(230,000)	-	-	230,000
300	Lawndale Housing Authority	1,913,329	24,600	251,581	(166,422)	-	109,759	2,023,088
304	Successor Agency - LRA	281,056	2,760	178,042	(178,042)	-	2,760	283,816
305	Successor Agency - Debt Services	(41,389,704)	-	2,673,902	(2,673,902)	-	-	(41,389,704)
306	Successor Agency - Disbursement FD	1,673,565	2,967,398	-	-	(2,851,944)	115,454	1,789,019
307	2009 TABS	2,678,049	16,228	-	(16,228)	-	-	2,678,049
			26,113,922	3,683,994	(28,148,526)	(3,683,994)	(2,034,604)	



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
GENERAL FUND						
Taxes						
100-400.110	Property Tax (AB 1197)	1,556,301	1,332,252	1,382,000	935,000	(447,000)
100-400.140	Property Transfer Tax	68,746	63,471	68,000	40,000	(28,000)
100-400.200	Sales Tax	3,171,572	2,935,156	3,156,000	3,290,770	134,770
100-400.201	Prepaid MTS	794	1,268	1,500	-	(1,500)
100-400.210	Measure L Transaction Tax	533,490	2,249,000	2,100,000	2,534,000	434,000
100-400.300	Franchise Fees	586,502	580,000	580,000	580,000	-
100-400.401	Franchise Fees (AB939)	176,314	-	-	-	-
100-400.500	Transient Occupancy Tax	704,869	533,000	736,000	134,000	(602,000)
100-400.600	Utility Users Tax	1,718,941	1,657,000	1,800,000	1,491,000	(309,000)
100-400.700	Motor Vehicle In-Lieu	3,615,968	3,787,759	3,795,000	3,950,000	155,000
	Total Taxes	12,133,497	13,138,906	13,618,500	12,954,770	(663,730)
Licenses & Permits						
100-400.101	Business Licenses-Solid Waste					
100-410.100	Business Licenses	449,435	450,000	463,000	450,000	(13,000)
100-410.101	Yard Sale Permits	1,261	1,200	1,200	1,200	-
100-410.102	Trailer Permits	16	128	-	-	-
100-410.103	Tobacco License	3,600	3,600	3,600	3,600	-
100-410.104	BL-SB1186	9,958	-	-	-	-
100-410.110	Dog Licenses	20,425	18,000	18,000	16,000	(2,000)
100-410.120	Alarm Permits	19,238	19,000	19,000	19,000	-
	Total Licenses & Permits	503,932	491,928	504,800	489,800	(15,000)
Court & Traffic Fines						
100-430.200	Court Fines	30,620	55,700	26,700	55,700	29,000
100-430.300	Parking Citations	520,392	425,000	450,000	450,000	-
100-430.400	Parking Bail - DMV	210,030	190,000	190,000	195,000	5,000
	Total Court & Traffic Fines	761,042	670,700	666,700	700,700	34,000
Use of Money & Property						
100-425.100	Rental Income	4,529	-	-	-	-
100-435.100	Interest on Investments	29,062	180,000	200,000	150,000	(50,000)
100-435.200	Interest SA Advance	117,396	91,691	-	-	-
	Total Use of Money & Property	150,987	271,691	200,000	150,000	(50,000)
Charges for Service						
100-410.130	Excavation Permits	225,125	165,701	83,000	150,000	67,000
100-410.150	Industrial Waste Permits	38,655	44,320	41,700	40,000	(1,700)
100-423.100	Engineering Fees	541	-	-	-	-
100-423.110	PW Plan Check Fees	2,000	-	-	-	-
100-423.112	Small Cell Wireless Facility Fee	9,960	23,240	-	33,200	-
100-423.120	Sewer Connection Fees	10,760	-	-	-	-
100-425.500	Vehicle Impound Fees	31,616	25,080	15,000	25,000	10,000
	Total Charges for Services	318,657	258,341	139,700	248,200	75,300
Other Revenue						
100-430.100	Prop Damage Reimb	507	-	-	-	-
100-430.500	Case Fines/Payments	32,805	2,690	2,000	2,000	-
100-430.502	Abatement Recovery	-	-	-	7,700	7,700
100-435.300	Sale of City Property	-	1,370	-	-	-
100-440.100	Donations/Contributions	4,853	6,110	-	-	-
100-440.300	Donations-Seniors Events	1,940	-	-	-	-
100-450.100	Miscellaneous Revenue	42,627	10,000	40,000	10,000	(30,000)



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
100-450.101	Miscellaneous - Other	-	147,000	-	-	-
100-465.500	Reimb. of State Mandates	8,585	154	-	-	-
	Total Other Revenue	91,316	167,324	42,000	19,700	(22,300)
100-480.100	Operating Transfer In	-	25,900	90,000	117,000	27,000
	GENERAL FUND TOTAL	13,959,431	15,024,790	15,261,700	14,680,170	(614,730)
	<u>GAS TAX FUND</u>					
201-435.100	Interest on Investments	271	50	50	50	-
201-465.109	Gas Tax 2103	112,272	248,901	286,624	234,000	(52,624)
201-465.110	Gas Tax 2105	184,389	172,698	186,963	162,000	(24,963)
201-465.120	Gas Tax 2106	114,760	103,897	115,193	98,000	(17,193)
201-465.130	Gas Tax 2107	237,889	221,616	245,510	208,000	(37,510)
201-465.140	Gas Tax 2107.5	-	-	6,000	-	(6,000)
201-465.160	TCRF Loan Repayment	37,899	37,589	37,899	-	(37,899)
	GAS TAX TOTAL	687,480	784,752	878,239	702,050	(176,189)
	<u>AQMD FUND</u>					
202-435.100	AQMD - Interest on Investment	442	1,125	1,500	1,125	(375)
202-465.410	AQMD Allocation	43,590	40,000	40,000	40,000	-
202-465.415	AQMD Grant	-	-	-	-	-
	AQMD TOTAL	44,033	41,125	41,500	41,125	(375)
	<u>TDA BIKEWAYS FUND</u>					
203-465.400	Transportation Develop. Act	-	33,276	24,279	49,558	25,279
	TDA TOTAL	-	33,276	24,279	49,558	25,279
	<u>PROP A FUNDS</u>					
206-425.200	Local Transit-Trolley Fares	840	350	26,000	26,000	-
206-435.100	Interest on Investments	5,299	4,500	6,000	6,000	-
206-450.100	Misc Revenue	-	91,393	32,000	32,000	-
206-465.440	Proposition A Rapid Transit	669,839	667,000	680,501	634,280	(46,222)
	PROP A TOTAL	675,978	763,243	744,501	698,280	(46,222)
	<u>PROP C FUNDS</u>					
207-435.100	Interest on Investments	8,247	30,000	40,000	30,000	(10,000)
207-465.430	Proposition C Allocation	555,613	564,458	564,458	526,118	(38,340)
	PROP C TOTAL	563,859	594,458	604,458	556,118	(48,340)
	<u>ASSET FORFEITURE FUND</u>					
210-435.100	Interest on Investments	211	815	1,086	815	(271)
	ASSET FORFEITURE TOTAL	211	815	1,086	815	(271)
	<u>STATE COPS GRANT FUND</u>					
211-435.100	State COPS - Interest	402	1,050	1,400	1,050	(350)
211-465.200	State COPS Grant	148,747	155,948	140,000	140,000	-
	STATE COPS TOTAL	149,149	156,998	141,400	141,050	(350)



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
<u>CDBG FUND</u>						
214-460.300	CDBG	67,522	274,982	397,990	449,286	51,296
	CDBG TOTAL	67,522	274,982	397,990	449,286	51,296
<u>RESTRICTED UDAG FUND</u>						
215-435.100	Interest on Investments	2,114	8,333	11,110	11,110	-
	UDAG TOTAL	2,114	8,333	11,110	11,110	-
<u>USED OIL RECYCLING FUND</u>						
216-435.100	Interest on Investments	-	405	540	540	-
216-465.470	Used Oil Block Grant	9,294	9,300	9,300	9,300	-
	USED OIL RECYCLING TOTAL	9,294	9,705	9,840	9,840	-
<u>CATV ACCESS FUND</u>						
217-425.400	CATV Access Fees	42,074	40,000	40,000	40,000	-
217-435.100	Interest - Investments	109	600	800	600	(200)
217-450.100	Miscellaneous Revenue	14	1,000	40	40	-
217-480.100	Operating Transfer In	8,871	-	-	-	-
	CATV ACCESS TOTAL	51,068	41,600	40,840	40,640	(200)
<u>DEPT OF CONSERVATION GRANT</u>						
227-466.100	Dept of Conservation Grant	8,636	427	8,600	8,600	-
	Total Operating Revenue	8,636	427	8,600	8,600	-
227-480.100	Operating Transfer In	17,244	-	-	-	-
	DEPT OF CONS TOTAL	25,880	427	8,600	8,600	-
<u>JUSTICE ASSISTED GRANT</u>						
234-465.250	Justice Assisted Grant	26,795	13,304	10,696	15,000	4,304
	JUSTICE ASSISTED GRANT TOTAL	26,795	13,304	10,696	15,000	4,304
<u>PARK DEVELOPMENT FUND</u>						
236-420.100	Park Development Fees	17,492	5,600	500	500	-
236-435.100	Interest - Investments	102	495	660	660	-
	PARK DEV FUND TOTAL	17,594	6,095	1,160	1,160	-
<u>PROP C 25 GRANT</u>						
240-465.450	Grants	-	635,457	-	1,852,424	1,852,424
	PROP C 25 GRANT TOTAL	-	635,457	-	1,852,424	1,852,424
<u>MEASURE R</u>						
244-435.100	Interest - Investments	2,392	10,110	13,480	13,480	-
244-465.441	Measure R Local	-	-	-	394,629	394,629
244-465.451	Grants	416,829	417,273	423,389	-	(423,389)
	MEASURE R TOTAL	419,221	427,383	436,869	408,109	(28,760)



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
<u>LA COUNTY PARKS MAINTENANCE GRANT</u>						
257-465.451	Grants	499,931	3,951	3,951	3,951	-
	LACPMG TOTAL	499,931	3,951	3,951	3,951	-
<u>STP-L METRO EXCHANGE</u>						
271-435.100	Interest - Investments	2,208	8,374	11,166	8,374	(2,791)
271-465.451	Grants	-	-	-	531,871	531,871
	STP-L METRO EXC. TOTAL	2,208	8,374	11,166	540,245	529,079
<u>MEASURE M LOCAL RETURN</u>						
272-435.100	Interest - Investments	2,515	10,831	14,442	14,442	-
272-465.442	Measure M Local	-	-	-	447,200	447,200
272-465.451	Grants	469,597	473,119	479,789	-	(479,789)
	MEASURE M TOTAL	472,111	483,950	494,231	461,642	(479,789)
<u>SB1 GAS TAX STREET REHAB</u>						
274-435.100	Interest - Investments	1,609	9,000	12,000	9,000	(3,000)
274-465.150	Rehab	564,079	456,268	556,251	437,561	(118,690)
	SBI GAS TAX TOTAL	565,688	465,268	568,251	446,561	(121,690)
<u>MEASURE R GRANT</u>						
275-450.100	Miscellaneous Revenues	-	45	-	-	-
275-465.450	MTA Grant	-	71,589	-	492,640	492,640
	MEASURE R GRANT TOTAL	-	71,634	-	492,640	492,640
<u>AB-939</u>						
276-435.100	Interest - Investments	-	4,590	6,120	4,590	(1,530)
276-400.401	AB939 Franchise Fees	-	192,488	182,000	182,000	-
	AB939 TOTAL	-	197,078	188,120	186,590	-
<u>COMMUNITY SERVICES FUND - RECREATION</u>						
277-424.100	Recreation Fees	-	200	-	-	-
277-424.120	* Recreation Fees - Participant	125,856	58,673	64,400	30,000	(34,400)
277-424.150	* Recreation Fees - Sports	1,055	5,968	22,250	13,167	(9,083)
277-424.160	Summer Camp Fees	-	-	46,400	-	(46,400)
277-425.100	Rental Income	-	2,400	515	1,080	565
277-425.101	* Community Center Rental Fee	58,771	28,808	53,458	16,800	(36,658)
277-425.102	* CC-Administration Fees	2,464	870	2,634	480	(2,154)
277-425.103	* CC-Recreation Staff Fees	24,837	17,332	23,988	9,420	(14,568)
277-425.104	* CC-Maintenance Fees	8,460	4,200	7,825	2,232	(5,593)
277-425.105	* CC-Utility Fees	1,153	683	1,056	372	(684)
277-425.106	* CC- Rental Insurance Fees	2,706	1,573	2,324	822	(1,502)
277-450.130	Merchandise Sales	-	132	-	-	-
	Total Operating Revenue	225,301	120,639	224,850	74,373	(150,477)
277-480.100	Operating Transfer In	-	1,083,162	982,763	433,652	(549,111)
	COMM SVCS - REC TOTAL	225,301	1,203,802	1,207,613	508,024	(699,589)

* Revenues for fiscal year 2018-19 were restated in this report from General Fund for comparability purposes



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
<u>COMMUNITY SERVICES - SENIOR ACTIVITIES</u>						
278-440.300	Donations-Seniors Events	-	3,900	1,900	1,900	-
	Total Operating Revenue	-	3,900	1,900	1,900	-
278-480.100	Operating Transfer In	-	157,961	164,961	29,818	(135,143)
	COMM SVCS - SR. ACT. TOT/	-	161,861	166,861	31,718	(135,143)
<u>COMMUNITY DEVELOPMENT</u>						
279-421.100	* Planning Fees - General	82,309	361,866	79,000	379,900	300,900
279-421.101	* Planning BL Review Fee	18,641	44,915	16,700	42,800	26,100
279-422.100	* Building Permit Fees	613,563	359,386	341,600	194,000	(147,600)
279-422.110	* Building Plan Check Fees	245,709	235,043	151,400	261,000	109,600
279-465.450	SB2 - Grant	-	160,000	-	-	-
	Total Operating Revenue	960,222	1,161,210	588,700	877,700	289,000
279-480.100	Operating Transfer In	-	648,920	648,920	-	(648,920)
	COMM. DEVELOPMENT TOTAL	960,222	1,810,130	1,237,620	877,700	(359,920)
<u>BL-SB1186</u>						
280-435.100	Interest - Investments	-	-	-	-	-
280-410.104	BL-SB1186	-	8,000	10,000	8,000	(2,000)
280-480.100	Operating Transfer In	-	-	-	-	-
	BL-SB1186 TOTAL	-	8,000	10,000	8,000	(2,000)
<u>MEASURE A</u>						
281-465.443	Measure A	-	-	-	231,000	231,000
	MEASURE A TOTAL	-	-	-	231,000	231,000
<u>MEASURE W</u>						
282-465.444	Measure W	-	230,000	-	230,000	230,000
	MEASURE W TOTAL	-	230,000	-	230,000	230,000
<u>LAWDALE HOUSING AUTHORITY</u>						
300-435.100	Interest - Investments	4,744	24,600	24,600	24,600	-
300-435.200	Interest - LRA Loan	66	-	-	-	-
300-480.100	Operating Transfer In	221,885	264,541	264,541	251,581	(12,960)
	HOUSING AUTHORITY TOTAL	226,695	289,141	289,141	276,181	(12,960)
<u>LAWDALE REDEVELOPMENT SUCCESSOR AGENCY FUND</u>						
304-435.100	Interest - Investments	558	-	-	2,760	2,760
304-435.200	Interest - LRA Loan	8,176	-	-	-	-
304-480.100	Operating Transfer In	308,079	256,839	256,839	178,042	(78,797)
	LRA TOTAL	316,812	256,839	256,839	180,802	(76,037)
<u>SUCCESSOR AGENCY DEBT SERVICE</u>						
305-480.100	Operating Transfer In	2,526,032	2,739,859	2,739,859	2,738,706	(1,153)
	LRA DEBT SERVICE TOTAL	2,526,032	2,739,859	2,739,859	2,738,706	(1,153)

* Revenues for fiscal year 2018-19 were restated in this report from General Fund for comparability purposes



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
SUCCESSOR AGENCY DISBURSEMENT FUND						
306-400.900	Tax Increment	2,823,441	2,984,900	2,984,900	2,966,698	(18,202)
306-435.100	Interest - Investments	838	700	-	700	700
SA DISBURSEMENT FD TOT/		2,824,279	2,985,600	2,984,900	2,967,398	(17,502)
2009 TABS						
307-435.100	Interest - Investments	6,397	-	-	-	-
307-435.101	Interest-TABS	82,085	-	-	-	-
307-435.402	Bond Proceeds	-	205,186	205,186	16,228	(188,958)
2009 TABS TOTAL		88,482	205,186	205,186	16,228	(188,958)
GRAND TOTAL - ALL FUNDS		25,407,391	29,937,415	28,978,005	29,862,720	405,845



EXPENDITURE SUMMARIES

GENERAL FUND EXPENDITURES BY DEPARTMENTS

Fund #	Department	Dept #	ACTUAL	PROJECTED	AMENDED	ADOPTED
			2018-19	2019-20	BUDGET 2019-20	BUDGET 2020-21
100	City Council	110	154,504	150,311	175,236	163,414
100	City Attorney	120	449,716	451,000	451,000	451,000
100	City Clerk	130	271,344	231,027	297,277	371,248
100	City Manager	140	525,829	485,436	593,420	529,772
100	Admin Services	150	100,064	222,512	224,113	136,899
100	Cable TV	170	174,258	202,305	204,004	175,304
100	General Ops.	160	1,363,700	1,410,527	1,467,118	1,663,795
100	Finance	190	558,627	536,179	570,429	713,033
100	Info Systems	180	166,682	249,819	285,050	308,650
100	Public Safety	210	5,387,055	6,145,904	6,172,802	6,485,474
100	Municipal Services	300	1,068,439	1,169,345	1,279,418	1,132,120
100	PW-Admin	310	582,908	102,448	312,836	266,622
100	PW-Grounds	320	1,016,573	1,121,325	1,142,920	916,802
100	PW-Streets	330	348,695	439,184	332,063	566,725
100	PW-Eng	340	109,598	61,266	62,262	131,358
100	Community Development	410	776,036	-	-	-
100	Community Services	510	1,317,599	76,000	126,100	-
Total Operating Expenditures			14,371,624	13,054,586	13,696,046	14,012,217
Transfers			188,000	2,082,530	1,998,150	667,953
Total General Fund Disbursements			14,559,624	15,137,116	15,694,196	14,680,170

OTHER FUNDS EXPENDITURES

201	Gas Tax Fund	675,075	784,752	925,227	702,050	
202	Air Quality Management Dist.	39,605	64,784	143,000	75,000	
203	TDA Article 3 (Metro)	-	33,276	82,834	49,558	
206	Prop A - Local Transit Program	619,048	641,643	965,861	896,066	
207	Prop C - Local Transit Assist	519,706	645,784	2,263,736	2,064,874	
211	State COPS Grant	119,340	119,880	121,000	121,000	
214	Community Development Block Gr	80,231	274,982	655,767	449,286	
215	Restricted Urban Development	124,835	276,989	313,070	306,194	
216	Used Oil Recycling Grant	12,071	9,300	9,300	9,100	
227	Dept of Conservation Grant	-	-	-	8,512	
234	Justice Assisted Grant	26,795	13,304	10,696	15,000	
240	Prop C25 Grant	31,035	331,638	1,852,424	1,852,424	
257	LA County Pks Maint Grant	-	3,951	3,951	3,951	
271	STPL Metro Exchange	24,011	36,186	569,266	531,871	
272	Measure M Local Return	47,337	9,011	78,831	-	
274	SB1 Gas Tax Street Rehabilitat	20,988	802,951	1,296,271	674,142	
275	Measure R Grant Traffic Signal	55,585	16,049	453,215	492,640	
276	Ground Water Sustainability (AB939)	-	102,000	107,662	44,927	
277	Com Srvs Recreation	-	1,203,802	1,207,613	508,024	
278	Com Srvs Senior Activities	-	161,861	173,980	31,718	
279	Community Development	-	526,105	549,891	1,389,789	
281	Measure A Parks Projects	-	-	-	231,000	
282	Measure W	-	-	-	230,000	
300	Lawndale Housing Authority	192,966	158,134	213,090	166,422	
304	Succ Agency Projects Fund	2,314,812	228,550	-	178,042	
305	SuccAgency Debt Service	1,451,705	2,739,859	-	2,673,902	
306	Successor Agency Disbursement	2,834,111	2,996,698	2,996,698	2,916,748	
307	2009 TABS	745,610	761,409	1,260,659	16,228	
Total Other Funds Expenditures			10,007,015	13,078,769	16,920,690	17,264,252



SCHEDULE OF OPERATING TRANSFERS

City of Lawndale
 Transfer Schedule - Detail
 For Fiscal Years Ending on June 30, 2020 and June 30, 2021

Source of Funds:	General Fund (100)	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
Fund: 277 - Community Serv Fund-Recreation					
Fund Balance		-	-	-	-
Total Revenues (without Transfer In)		120,639	224,850	74,373	150,477
Total Fund Expenditures		1,203,802	1,207,613	508,024	699,589
480.100 Operating Transfers In		1,083,162	982,763	433,652	549,111
Fund: 278 - Community Serv-Sr. Activites					
Fund Balance		-	-	-	-
Total Revenues (without Transfer In)		3,900	1,900	1,900	-
Total Fund Expenditures		161,861	173,980	31,718	142,262
480.100 Operating Transfers In		157,961	173,980	29,818	(16,019)
Fund: 300 - Lawndale Housing Authority					
Housing Authority 20% Set-aside		192,487	192,487	204,483	(11,996)
480.100 Operating Transfers In		192,487	192,487	204,483	(11,996)
Fund: 279 - Community Development					
Development Impact Fee Study		31,360	31,360	-	-
City General Plan		648,920	648,920	-	-
480.100 Operating Transfers In		648,920	648,920	-	-
Total General Fund Transfers Out		2,082,530	1,998,150	667,953	521,096

Source of Funds: Restricted Urban Development (215)

Fund: 100 - General Fund					
Contract Services - City Website		25,900	50,000	-	50,000
Contract Services - CitizenServe Software Implementation		-	-	59,000	(59,000)
Capital - Telephone System Upgrade		-	-	58,000	(58,000)
480.100 Operating Transfers In		25,900	50,000	117,000	(67,000)
Fund: 300 - Lawndale Housing Authority					
Housing Authority 20% Set-aside		72,054	72,054	47,097	24,957
480.100 Operating Transfers In		72,054	72,054	47,097	24,957
Total Restricted Urban Development Transfers Out		97,954	122,054	164,097	(42,043)

Source of Funds: Successor Agency - Disbursement FD (306)

Fund: 304 - Successor Agency - LRA					
Administration Costs Reimbursement		256,839	256,839	178,042	78,797
480.100 Operating Transfers In		256,839	256,839	178,042	78,797
Fund: 305 - Successor Agency - Debt Services					
Loan and Debt Service Payment Transfer		2,739,859	2,739,859	2,673,902	65,957
480.100 Operating Transfers In		2,739,859	2,739,859	2,673,902	65,957
Total Successor Agency Transfers Out		2,996,698	2,996,698	2,851,944	144,754



SCHEDULE OF OPERATING TRANSFERS

City of Lawndale
 Transfer Schedule - Summary
 For Fiscal Years Ending on June 30, 2020 and June 30, 2021

Projected Transfers - Fiscal Year 2019-20

Funds	Transfer In						Transfer Out
	100	277	278	279	300	304	
100	-	1,083,162	157,961	648,920	192,487	-	2,082,530
215	25,900	-	-	-	72,054	-	97,954
306	-	-	-	-	-	256,839	2,996,698
	25,900	1,083,162	157,961	648,920	264,541	256,839	2,739,859

Proposed Transfers - Fiscal Year 2020-21

Funds	Transfer In						Transfer Out
	100	277	278	279	300	304	
100	-	433,652	29,818	-	204,483	-	667,953
215	117,000	-	-	-	47,097	-	164,097
306	-	-	-	-	-	178,042	2,851,944
	117,000	433,652	29,818	-	251,581	178,042	2,673,902



PERSONNEL COUNT

PERSONNEL SUMMARY BY PROGRAM

FULL-TIME POSITIONS

POSITION:	GENERAL (100)	GAS TAX (201)	PROP A (206)	PROP C (207)	CDBG (214)	MEASURE R (244)	METRO STPL (271)	SB1 (274)	MEASURE R (275)	RECREATION FUND (277)	SENIOR ACTIVITIES (278)	COMMUNITY DEV FUND (279)	MEASURE W (282)	HOUSING AUTHORITY (300)	SUCCESSOR AGENCY (304)	PW BOND PROJECT SVCS (307)	TOTAL
CITY COUNCIL (110)																	
Mayor	1.00																1.00
Council Members:	4.00																4.00
SUBTOTAL	5.00																5.00
CITY CLERK (130)																	
City Clerk	1.00																1.00
Assistant City Clerk	1.00																1.00
Deputy City Clerk	1.00																1.00
SUBTOTAL	3.00																3.00
CITY MANAGER (140)																	
City Manager	1.00																1.00
Human Resources Director	0.50																0.50
Executive Assistant	1.00																1.00
Office/Personnel Assistant	1.00																1.00
SUBTOTAL	3.50																3.50
ADMINISTRATIVE SERVICES (150)																	
Human Resources Director	0.50																0.50
SUBTOTAL	0.50																0.50
CABLE TELEVISION (170)																	
Cable Television Supervisor	1.00																1.00
SUBTOTAL	1.00																1.00
FINANCE (190)																	
Director of Finance	1.00																1.00
Accounting Manager	1.00																1.00
Payroll/Accounting Specialist	0.63	0.03	0.07	0.16										0.05	0.06		1.00
Accounting Specialist	1.94		0.02	0.04													2.00
SUBTOTAL	4.57	0.03	0.09	0.20										0.05	0.06		5.00
MUNICIPAL SERVICES (300)																	
Municipal Services Director	1.00																1.00
Municipal Services Supervisor	1.00																1.00
Administrative Assistant II	1.00																1.00
Code Enforcement Officer II	1.00																1.00
Code Enforcement Officer I	1.00																1.00
Municipal Services Officer II	2.00																2.00
Municipal Services Officer I	3.00																3.00
SUBTOTAL	10.00																10.00
PUBLIC WORKS ADMINISTRATION (310)																	
Director of Public Works				1.00													1.00
Administrative Analyst	0.10			0.25				0.25					0.25			0.15	1.00
Administrative Assistant II	0.10			0.30		0.30		0.30									1.00
SUBTOTAL	0.20			1.55		0.30		0.55					0.25			0.15	3.00
PUBLIC WORKS GROUNDS (320)																	
Maintenance Supervisor	0.50																0.50
Maintenance Worker III	0.50																0.50
Maintenance Worker II	1.00																1.00
Maintenance Worker I	1.00																1.00
SUBTOTAL	3.00																3.00
PUBLIC WORKS STREETS (330)																	
Maintenance Supervisor		0.50															0.50
Maintenance Worker III		0.50															0.50
Public Works Inspector		1.00															1.00
Maintenance Worker II		1.50		0.50													2.00
Maintenance Worker I		2.50		1.00		0.50											4.00
SUBTOTAL		6.00		1.50		0.50											8.00
PUBLIC WORKS ENGINEERING (340)																	
Associate Engineer	0.10			0.30			0.30		0.30								1.00
Assistant Engineer					0.15	0.25		0.60									1.00
SUBTOTAL	0.10			0.30	0.15	0.25	0.30	0.60	0.30								2.00



PERSONNEL COUNT

PERSONNEL SUMMARY BY PROGRAM

FULL-TIME POSITIONS

POSITION:	GENERAL (100)	GAS TAX (201)	PROP A (206)	PROP C (207))	CDBG (214)	MEASURE R (244)	METRO STPL (271)	SB1 (274)	MEASURE R (275)	RECREATION FUND (277)	SENIOR ACTIVITIES (278)	COMMUNITY DEV FUND (279)	MEASURE W (282)	HOUSING AUTHORITY (300)	SUCCESSOR AGENCY (304)	PW BOND PROJECT SVCS (307)	TOTAL
<u>COMMUNITY DEVELOPMENT (410)</u>																	
Community Development Director												0.05		0.39	0.56		1.00
Senior Planner												0.60		0.25	0.15		1.00
Associate Planner												0.60		0.25	0.15		1.00
Administrative Assistant II												0.60		0.25	0.15		1.00
SUBTOTAL												1.85		1.14	1.01		4.00
<u>COMMUNITY SERVICES (510)</u>																	
Community Services Director			0.28							0.62	0.10						1.00
Administrative Assistant II			0.30							0.70							1.00
Transit Driver			1.00														1.00
Senior Nutrition Specialist					0.80					0.20							1.00
SUBTOTAL			1.58		0.80					1.52	0.10						4.00
GRAND TOTAL ALL POSITIONS:	30.87	6.03	1.67	3.55	0.95	1.05	0.30	1.15	0.30	1.52	0.10	1.85	0.25	1.19	1.07	0.15	52.00



PERSONNEL COUNT

PERSONNEL SUMMARY BY DIVISION (FULL-TIME)

POSITION	2019-20 Adopted	2020-21 Adopted	Change from Prior Year
<u>CITY COUNCIL (110)</u>			
Mayor	1.00	1.00	
Council Members	4.00	4.00	
SUBTOTAL	5.00	5.00	
<u>CITY CLERK (130)</u>			
City Clerk	1.00	1.00	
Assistant City Clerk	1.00	1.00	
Deputy City Clerk	1.00	1.00	
SUBTOTAL	3.00	3.00	
<u>CITY MANAGER (140)</u>			
City Manager	1.00	1.00	
Human Resources Director	0.50	0.50	
Executive Assistant	1.00	1.00	
Office/Personnel Assistant	1.00	1.00	
SUBTOTAL	3.50	3.50	
<u>ADMINISTRATIVE SERVICES (150)</u>			
Human Resources Director	0.50	0.50	
SUBTOTAL	0.50	0.50	
<u>CABLE TELEVISION (170)</u>			
Cable Television Supervisor	1.00	1.00	
SUBTOTAL	1.00	1.00	
<u>FINANCE (190)</u>			
Director of Finance	1.00	1.00	
Accounting Manager	1.00	1.00	
Payroll/ Accounting Specialist	1.00	1.00	
Accounting Specialist	2.00	2.00	
SUBTOTAL	5.00	5.00	
<u>MUNICIPAL SERVICES (300)</u>			
Municipal Services Director	1.00	1.00	
Municipal Services Supervisor	1.00	1.00	
Administrative Assistant II	1.00	1.00	
Code Enforcement Officer II	1.00	1.00	
Code Enforcement Officer I	1.00	1.00	
Municipal Services Officer II	2.00	2.00	
Municipal Services Officer I	3.00	3.00	
SUBTOTAL	10.00	10.00	
<u>PUBLIC WORKS ADMINISTRATION (310)</u>			
Director of Public Works	1.00	1.00	
Administrative Analyst	1.00	1.00	
Administrative Assistant II	1.00	1.00	
SUBTOTAL	3.00	3.00	



PERSONNEL COUNT

PERSONNEL SUMMARY BY DIVISION (FULL-TIME)

POSITION	2019-20 Adopted	2020-21 Adopted	Change from Prior Year
<u>PUBLIC WORKS GROUNDS (320)</u>			
Maintenance Supervisor	0.50	0.50	
Maintenance Worker III	0.50	0.50	
Maintenance Worker II	1.00	1.00	
Maintenance Worker I	1.50	1.00	(0.50)
SUBTOTAL	3.50	3.00	(0.50)
<u>PUBLIC WORKS STREETS (330)</u>			
Maintenance Supervisor	0.50	0.50	
Public Works Inspector	1.00	1.00	
Maintenance Worker III	0.50	0.50	
Maintenance Worker II	2.00	2.00	
Maintenance Worker I	3.50	4.00	0.50
SUBTOTAL	7.50	8.00	0.50
<u>PUBLIC WORKS ENGINEERING (340)</u>			
Associate Engineer		1.00	1.00
Assistant Engineer	2.00	1.00	(1.00)
SUBTOTAL	2.00	2.00	
<u>COMMUNITY DEVELOPMENT (410)</u>			
Community Development Director	1.00	1.00	
Senior Planner	1.00	1.00	
Associate Planner	1.00	1.00	
Administrative Assistant II	1.00	1.00	
SUBTOTAL	4.00	4.00	
<u>COMMUNITY SERVICES (510)</u>			
Community Services Director	1.00	1.00	
Community Services Supervisor	1.00		(1.00)
Community Services Coordinator	1.00		(1.00)
Recreation Coordinator	1.00		(1.00)
Administrative Assistant	1.00	1.00	
Senior Nutrition Specialist	1.00	1.00	
Transit Driver	1.00	1.00	
SUBTOTAL	7.00	4.00	(3.00)
TOTAL FULL-TIME POSITIONS	55.00	52.00	(3.00)

Note: 1 = 40 hours per week



PERSONNEL COUNT

PERSONNEL SUMMARY BY PROGRAM

PART-TIME POSITIONS

	GENERAL (100)	PROP A (206)	CDBG (214)	RECREATION FUND (277)	TOTAL
<u>CABLE TV (170)</u> Cable TV Production Assistants	0.46				0.46
SUBTOTAL	0.46				0.46
<u>COMMUNITY SERVICES ADMINISTRATION (510)</u> Transit Driver		0.47			0.47
Recreation Leaders			1.41	3.97	5.38
Senior Recreation Leaders			0.47		0.47
SUBTOTAL		0.47	1.88	3.97	6.32
GRAND TOTAL ALL POSITIONS:	0.46	0.47	1.88	3.97	6.78

NOTE: 1 = 40 hours per week



PERSONNEL COUNT

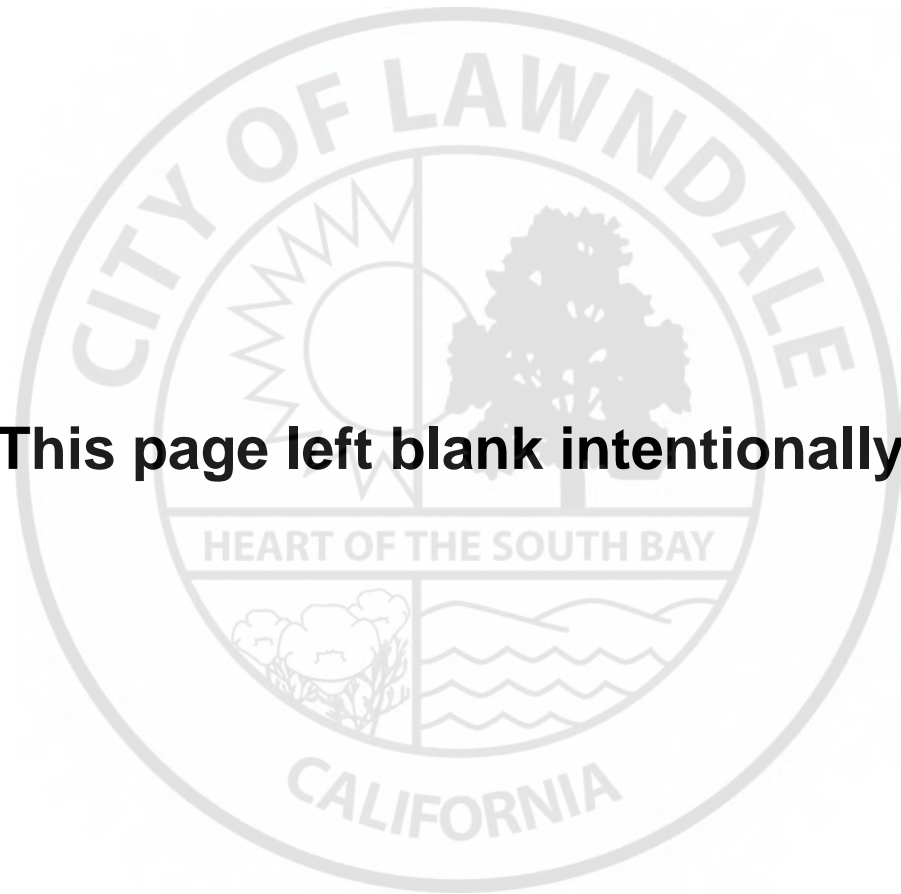
PERSONNEL SUMMARY BY DIVISION (PART-TIME)

POSITION	2019-2020 Adopted	2020-2021 Adopted	Change from Prior Year
<u>CABLE TV (170)</u>			
Cable TV Production Assistants	0.98	0.46	(0.52)
SUBTOTAL	0.98	0.46	(0.52)
<u>FINANCE (190)</u>			
Office Assistant	0.48		(0.48)
SUBTOTAL	0.48	0.00	(0.48)
<u>MUNICIPAL SERVICES (300)</u>			
Code Enforcement Officer I	0.48		(0.48)
Emergency Preparedness Coordinator	0.48		(0.48)
Municipal Services Officer II	0.96		(0.96)
Office Assistant	0.48		(0.48)
SUBTOTAL	2.40	0.00	(2.40)
<u>PUBLIC WORKS ADMINISTRATION (310)</u>			
Office Assistant	0.24		(0.24)
SUBTOTAL	0.24	0.00	(0.24)
<u>PUBLIC WORKS STREETS (320)</u>			
Maintenance Worker I	0.48		(0.48)
SUBTOTAL	0.48	0.00	(0.48)
<u>PUBLIC WORKS STREETS (330)</u>			
Maintenance Worker I	0.48		(0.48)
SUBTOTAL	0.48	0.00	(0.48)
<u>PUBLIC WORKS ENGINEERING (340)</u>			
Office Assistant	0.24		(0.24)
SUBTOTAL	0.24	0.00	(0.24)
<u>COMMUNITY SERVICES ADMIN. (510)</u>			
Transit Driver	0.48	0.47	(0.01)
Delivery Workers	0.48		(0.48)
Recreation Leaders	13.65	5.38	(8.27)
Senior Recreation Leaders	5.28	0.47	(4.81)
SUBTOTAL	19.89	6.32	(13.57)
TOTAL PART-TIME POSITIONS	25.19	6.78	(18.41)

Note: 1 = 40 hours per week



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MISSION STATEMENT

To act as the governing body for the City of Lawndale, providing policy direction and leadership to the City organization.

PROGRAM DESCRIPTION

The City Council provides overall policy direction for the City of Lawndale while ensuring efficient and effective municipal services. The City Council responds to citizen issues in a proactive manner, maintaining goals for quality customer service and municipal services to residents and businesses.

TYPICAL TASKS

- Respond to citizen issues.
- Meet mandated governmental responsibilities.
- Provide policy direction for City programs.
- Ensure efficient and effective services.

GOALS

- Sustain and increase City's general fund reserves.
- Continue street pavement and improvement projects, including sidewalk projects through CDBG programs, federal funding, and the Capital Improvement Program.
- Continue to improve the City's business environment and increase economic vitality through the implementation of a Business Revitalization Subcommittee.
- Improve infrastructure and public facilities.
- Attract and retain quality, service oriented staff.
- Continue to develop and implement programs to enhance public safety and reduce crime, including graffiti.
- Develop and implement programs to improve the City's housing and increase owner occupancy.
- Continue the strong relationships with local, state, and federal representatives.
- Continue to garner state and local support for new types of redevelopment and economic development initiatives.
- Monitor the fiscal health of the City due to the financial effects of the COVID-19 Pandemic.
- Reinstatement of various Department and Community Programs and staffing suspended due to the COVID-19 Pandemic, when fiscally responsible to do so.

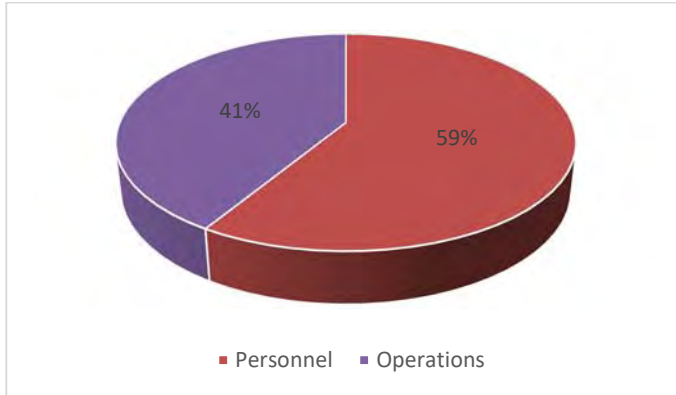
ACCOMPLISHMENTS

- Successful recruitment of City Manager hired in December 2019.
- Successfully provided policy direction for City staff.
- 2019 Beacon Spotlight Award from the Institute for Local Government received in December 2019 for energy savings.
- Updated and implemented various City ordinances to improve service and efficiency within the community, as well as regulate certain activities.
- Eviction Moratorium Ordinance enacted in response to the COVID-19 Pandemic.
- Grand Opening of the first Target store in the City.
- COVID-19 Lawndale Care Package Program Co-Sponsored by the Mayor and City Council in response to the COVID-19 Pandemic.
- Continued outreach to secure funding for various projects and programs.
- Completion of Phase III of the Inglewood Avenue Rehabilitation and Beautification Project
- Participated in a variety of subcommittees including: the Sheriff's Liability Trust Fund, City Attorney RFP, Solid Waste, Budget, and the Billboard Subcommittee
- Represented the City as a delegate or alternate to a variety of outside organizations including the following: League of California Cities, South Bay Cities Council of Governments, Centinela Youth Services, California Contract Cities Association, Southern California Association of Governments, City Selection Committee, Metro Mayors Roundtable, Los Angeles County Sanitation District Number 5, California Joint Powers Insurance Authority, and the Los Angeles County West Vector & Vector-Borne Disease Control District.



- Meetings with the Lawndale Elementary School District and the Centinela Valley Union High School District to foster continued good relations.
- Participated in Community and City Events.
- Provided tours of City Hall to students in the community.
- Fireworks Survey Outreach to the Community in June 2020.
- Annual Recognition of Employees.

FINANCIAL HIGHLIGHTS

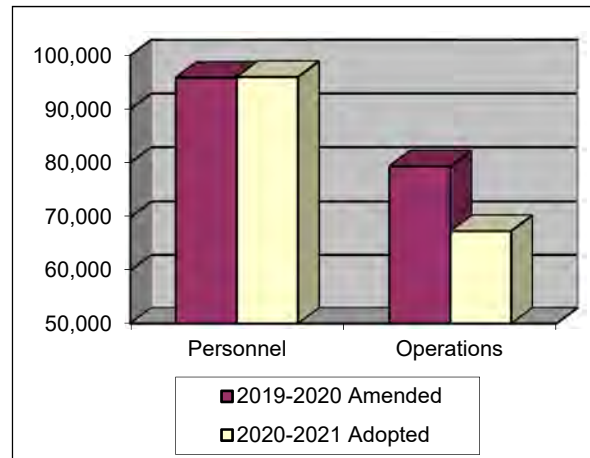


Department Expenditures by Category

Personnel	\$95,994
Operations	67,420
Total	\$163,414

Budget Comparison

	2019-20 Amended	2020-21 Adopted
Personnel	\$95,869	\$95,994
Operations	79,367	67,420
Total	\$175,236	\$163,414



SIGNIFICANT CHANGES: (Fiscal Year 2020 Amended vs. Fiscal Year 2021 Adopted)

The Adopted Budget for FY 2021 of \$163,414 is a decrease of \$11,822 due to the following changes:

Decrease in Travel/Meetings	(\$8,725)
Decrease in Discretionary Funds.	(5,477)
Miscellaneous Increases	2,380
Department Total	(\$11,822)

CITY COUNCIL

DEPARTMENT EXPENDITURES

CITY COUNCIL - 110

GENERAL FUND (100-110)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-110-501.200	SALARIES - ELECTED OFFICI.	27,000	27,000	27,000	27,000	-
100-110-505.100	FLEXIBLE BENEFITS	62,274	61,076	64,822	64,822	-
100-110-505.200	RETIREMENT	1,247	1,306	1,306	1,431	125
100-110-505.300	MEDICARE CONTRIBUTION	1,145	1,111	1,331	1,331	-
100-110-505.700	CITY-PAID INSURANCE	1,500	1,410	1,410	1,410	-
	SUBTOTAL	93,165	91,903	95,869	95,994	125
OPERATIONS						
100-110-510.100	OFFICE SUPPLIES	4,176	2,500	4,500	5,500	1,000
100-110-510.200	REPROGRAPHICS	2,327	2,100	3,650	4,650	1,000
100-110-510.400	SUBSCRIPTIONS/PUBLICATIC	356	450	400	450	50
100-110-510.610	MEMBERSHIP/DUES	40,881	42,470	42,265	42,470	205
100-110-510.620	TRAVEL/MEETINGS	7,642	2,100	8,725	-	(8,725)
100-110-510.650	MILEAGE REIMBURSEMENT	22	50	100	100	-
100-110-540.310	DISCRETIONARY FUNDS	5,749	-	-	-	-
100-110-540.311	DISCRETIONARY - MAYOR	-	1,631	3,253	2,700	(553)
100-110-540.312	DISCRETIONARY - REID	-	1,371	4,887	2,700	(2,187)
100-110-540.313	DISCRETIONARY - OSBORNE	-	1,252	2,800	2,700	(100)
100-110-540.314	DISCRETIONARY - SUAREZ	-	2,252	5,137	2,700	(2,437)
100-110-540.315	DISCRETIONARY - KEARNEY	-	1,900	2,900	2,700	(200)
100-110-540.330	LAWNDALE HISTORIC SOCIE	186	332	750	750	-
	SUBTOTAL	61,339	58,408	79,367	67,420	(11,947)
GENERAL FUND TOTAL		154,504	150,311	175,236	163,414	(11,822)



CITY COUNCIL

Budget Detail Worksheet

Dept: City Council

Program: City Council - 110

Account No. Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
Fund: 100 - General Fund			
<u>Personnel</u>			
501.200 Salaries-Elected Officials	27,000	27,000	Mayor & 4 Council members @ \$450/month
505.100 Flexible Benefits	64,822	64,822	Cafeteria benefits.
505.200 Retirement	1,306	1,431	Retirement costs.
505.300 Medicare Contribution	1,331	1,331	1.45% of salary.
505.700 City-Paid Insurance	1,410	1,410	Life Insurance and AD&D.
Subtotal	95,869	95,994	
<u>Operations</u>			
510.100 Office Supplies	4,500	5,500	Various office supplies, sympathy flowers, linens, meeting refreshments. Increase related to incurred expenses for City Council meeting supplies. Increase due to Oath of Office/ Election.
510.200 Reprographics	3,650	4,650	Council name badge magnet, Mayor letterhead, Council note cards and stationary, photo name plates, dais name plates, voting panels, Council photos/frames, City and employee recognition supplies and misc. reprographic svcs. Increase due to recognition supplies and replacement of Council supplies. Increase due to Oath of Office/ Election.
510.400 Subscriptions/Publications	400	450	Various subscriptions and publications.
510.610 Memberships/Dues	42,265	42,470	League of CA Cities. (LCCA) So Cal Asso Gov. (SCAG) Calif Contract Cities Assoc. (CCCA) Centinela Youth Services. League of CA Cities - LA County Div. So Bay Cities Council of Gov. (SBCOG)
510.620 Travel/Meetings	8,725	-	
510.650 Mileage Reimbursement	100	100	Mileage reimbursement for miscellaneous meetings.
540-311 Discretionary Funds - Mayor	3,253	2,700	Annual \$2,700
540-312 Discretionary Funds - Reid	4,887	2,700	Annual \$2,700
540-313 Discretionary Funds - Osborne	2,800	2,700	Annual \$2,700
540-314 Discretionary Funds - Suarez	5,137	2,700	Annual \$2,700
540-315 Discretionary Funds - Kearney	2,900	2,700	Annual \$2,700
540-330 Lawndale Historic Society	750	750	Lawndale Historic Society
Subtotal	79,367	67,420	
GENERAL FUND TOTAL	175,236	163,414	



MISSION STATEMENT

To assist the City in complying with relevant state laws in the conduct of its official business, the Office of the City Attorney renders legal advice to the City Council, City staff, the Redevelopment Agency, the Housing Authority, and the Cable Corporation; provides advice to and attends meetings of the City Council and Planning Commission; represents the City in legal proceedings and administrative matters involving issues of law; and assists City staff and law enforcement officials with interpretation of criminal and civil statutes and local ordinances.

PROGRAM DESCRIPTION

Provides legal advice and representation to the City Council, the City Manager, all City departments, and the related entities listed above, reviews all contracts and Adopted amendments to the Lawndale Municipal Code and City policies, and all City legislation, and, when possible, seeks to assist the City in avoiding litigation. The City Attorney also represents the City in administrative proceedings and litigation before federal and state judicial and administrative tribunals (excluding matters assigned to be defended by the California Joint Powers Insurance Authority and Workers Compensation cases).

TYPICAL TASKS

- Provides legal advice and representation in the City's day to day legal affairs on the matters described above as well as assisting staff with personnel matters and labor negotiations, representing the City in code enforcement and litigation matters filed by or against the City, and advising staff on matters such as compliance with new laws, public works contracts and issues, utilities, telecommunications, the Brown Act, public record requests, environmental issues and land use issues including economic development and housing matters.

GOALS

- Continue to assist the City Council, the Successor Agency to the Redevelopment Agency, the Housing Authority, the Cable Corporation, the Planning Commission and City staff as necessary to conduct the City's business.
- Continue defending the City in several lawsuits and a writ challenging various sections of the municipal code.
- Continue to work with staff, as requested, to update various sections of the municipal code and policies and to review or prepare City legislation.

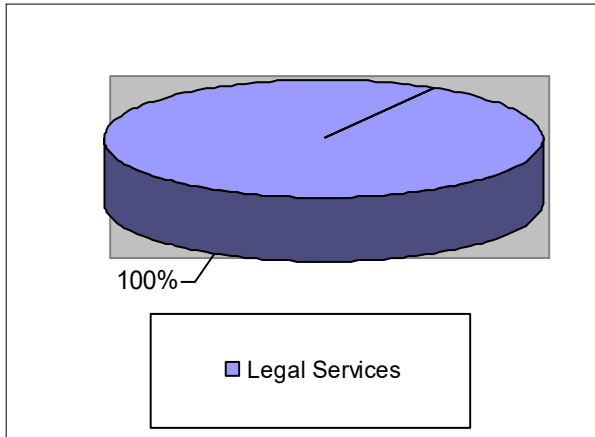
- Continue to engage in staff and public official training by conducting workshops for councilmembers and commissioners and training staff on important personnel issues as well as state and federal matters.
- Continue to aggressively defend actions brought against the City, as well as protect and assert the interests of the City in litigation initiated by the City.
- Assist staff in labor matters, including labor negotiation, disciplinary disputes, and policy updates and interpretation.
- Assist community development and other staff in complying with Assembly Bill 26.
- Continue to work with the Municipal Services Department and Los Angeles Sheriff's Office in nuisance abatement, with a particular emphasis on properties where there are concurrent violations of the municipal code and state criminal laws.
- Continue to work with staff, as requested, to help the City achieve its long term planning goals and to provide high quality legal guidance to the City Council, its constituent bodies and staff.
- Continue to work with staff to close out the community center construction project including resolving all stop payment notice lawsuits and claims, ensuring all workers were properly compensated and obtaining liquidated damages for the City.

ACCOMPLISHMENTS

- Successfully defended the City in a writ filed to contest the denial of an expanded business license.
- Negotiated a settlement in a public works construction lawsuit for less than the amount authorized by the City Council.
- Assisting with all personnel related issues relative to updates of policies and procedures as well as representation in EEOC and DFEH claims.
- Assisting Municipal Services Department in numerous successful code enforcement actions.



FINANCIAL HIGHLIGHTS

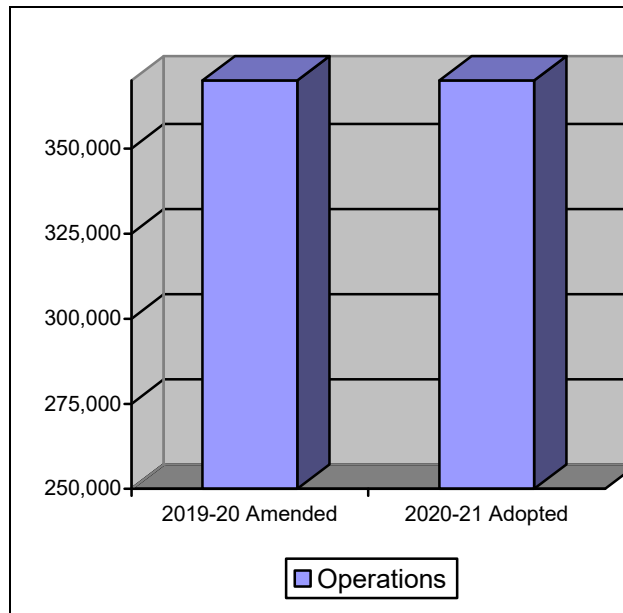


Department Expenditures by Category

Legal Services	\$451,000
Total	\$451,000

Budget Comparison

	2019-20 Amended	2020-21 Adopted
Operations	\$451,000	\$451,000
Total	\$360,000	\$451,000



SIGNIFICANT CHANGES: (Fiscal Year 2020 Amended vs. Fiscal Year 2021 Adopted)

No changes.



CITY ATTORNEY

DEPARTMENT EXPENDITURES

CITY ATTORNEY - 120

GENERAL FUND (100-120)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-120-530.300	LEGAL SERVICES	441,629	451,000	451,000	451,000	-
100-120-530.320	LITIGATION	8,087	-	-	-	-
	SUBTOTAL	449,716	451,000	451,000	451,000	-
GENERAL FUND TOTAL		449,716	451,000	451,000	451,000	-



CITY ATTORNEY

Budget Detail Worksheet

Dept: City Attorney

Program: Legal Services - 120

Account No.	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
Fund: 100 - General Fund				
<u>Operations</u>				
530.300	Legal Services	451,000	451,000	Services provided outside regular office hours/duties.
<u>GENERAL FUND TOTAL</u>		451,000	451,000	



MISSION STATEMENT

A shared commitment to open and transparent governance by supporting the legislative process; maintaining an accessible and accurate legislative history; preservation of official records; administering open and free elections; and providing friendly, efficient service and information in support of the public, City Council, and staff.

PROGRAM DESCRIPTION

The City Clerk's Association of California's City Clerk's Handbook describes the municipal clerk, along with the tax collector, as the oldest of public servants. Early clerks were literate and scholarly during times when very few people received a formal education. Later, during American colonial times, the office of clerk was one of the first established in local government.

Today's City Clerks serve as an important resource for residents, the business community, the City Council, City staff, other governmental agencies, and the general public. As custodian of a city's legislative and legal records, the office's efforts are devoted to the creation, organization, retention and preservation of records, through the development of systems and processes formulated to enhance accessibility and transparency of information contained in the records.

The general municipal election held in November of even-numbered years, requires a substantial effort over a period of approximately six months. Duties include assisting candidates in meeting their legal responsibilities; preparing legislation and notices required by law; preparing candidate and voter informational materials; and ensuring noticing and other legal deadlines are met.

As Clerk to the City Council, the Department provides leadership and guidance to other departments in the area of legal requirements related to the preparation of official documents and proper noticing to the public.

TYPICAL TASKS

- Municipal Election management;
- Preparation and posting of meeting agendas, minutes, and notices in accordance with state law;
- Organization and management of official, legal and legislative records, including ordinances and resolutions, policies, procedures, deeds, contracts and related

insurance records for the Lawndale City Council, Redevelopment Successor Agency, Housing Authority, Cable Usage Corporation and Public Financing Authority;

- Review and recommend revisions of Council and Agency policies and procedures, by-laws and conflict of interest code as needed;
- Codify ordinances, publish the City's municipal code and facilitate public access to the municipal code;
- Serve the public by providing information and/or records in a timely and accurate manner as required by the Public Records Act;
- Support City staff in matters pertaining to the Brown Act, Public Records Act, public noticing requirements, and City Council policies;
- Facilitate public access to information, events, and City news through the use of Social Media;
- The filing officer/official for conflicts of interest and campaign disclosure statements required to be filed with the City by the Political Reform Act, the Fair Political Practices Commission regulations and local laws;
- Manage the workflow for various City documents, including: bids and proposals, claims, petitions, applications for appointment to commissions, committees and boards, and appeals; and
- Accept service of legal documents on behalf of the City.

ACCOMPLISHMENTS

- Maintained and enhanced the complete and accurate record keeping of the proceedings of the Lawndale City Council, redevelopment agency, cable usage corporation, housing authority and public financing authority;
- Prepared and distributed agendas and wrote the minutes for the City Council, Redevelopment Successor Agency, Housing Authority, Cable Usage Corporation and Public Financing Authority;
- Prepared Resolutions related to advisory body appointments, the destruction of official



records, council meeting procedures, conflict of interest code updates, and records retention schedules;

- Prepared and reviewed Ordinances updating City of Lawndale noticing requirements and various sections of the Municipal Code;
- 100% FPPC Annual Form 700 Compliance and Campaign Disclosure Compliance.
- Reviewed more than 39 boxes of non-essential, obsolete records from various city departments and received council approval for their destruction;
- Maintained the electronic library of records for the City's legislative bodies;
- Responded to public records and information requests in a timely fashion, the majority on the same day;
- Continued close monitoring of candidate campaign disclosure reports and statements of economic interests;
- Collaborated with the City Attorney's office in reviewing contracts and legislative documents, including resolutions, ordinances, and policies;
- Reviewed, updated, and digitized departmental procedures covering 2 subject matter areas;
- Collaborated with the Administrative Services Department to protect the City against liability associated with contractors and consultants;
- Disseminated information to the public regarding the appointments to City advisory bodies;
- Provided Spanish translation support to the public and City departments;
- Created and managed the City's Facebook account;
- Began the process of uploading City Council video to YouTube;
- Updated the posting location to a more efficient and accessible public posting board.
- Digitization of voluminous permanent documents such as ordinances, resolutions and minutes; and
- Continued website monitoring and maintenance to ensure the most up-to-date

and correct information is available to the public.

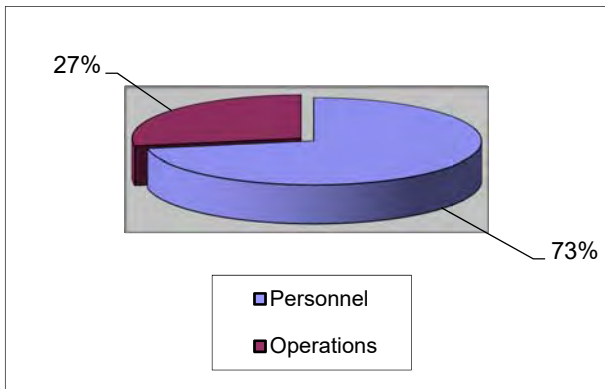
- Added additional Social Media sites for improved community outreach and engagement.

GOALS

- Explore opportunities to enhance Department Services such as a website records portal;
- Continue to modify and improve City-wide forms;
- Continue maintenance of complete and accurate records for the City and its legislative agencies;
- Continue to increase staff access to the City's electronic library of legal and legislative documents;
- Continue digitizing permanent records as well as frequently used documents;
- Continue evaluation and destruction of non-essential, obsolete records;
- Protect essential records through digitization to mitigate the risk of loss of vital informational resources;
- Continue supporting staff to ensure that practices adhere to legal requirements related to the Ralph M. Brown Act, the Public Records Act, and other City Clerk areas of expertise;
- Review City policies for compliance with current procedures and practices, and recommend revisions as appropriate;
- Continue to review and monitor pending legislation related to municipal elections, the Ralph M. Brown Act, the Public Records Act and the Political Reform Act;
- Analyze potential impact of enacted legislation on departmental records, procedures, and elections, and implement needed adjustments; and
- Improve knowledge and skills through attendance at Conferences, Seminars and Workshops that pertain to the Department's core duties.



FINANCIAL HIGHLIGHTS

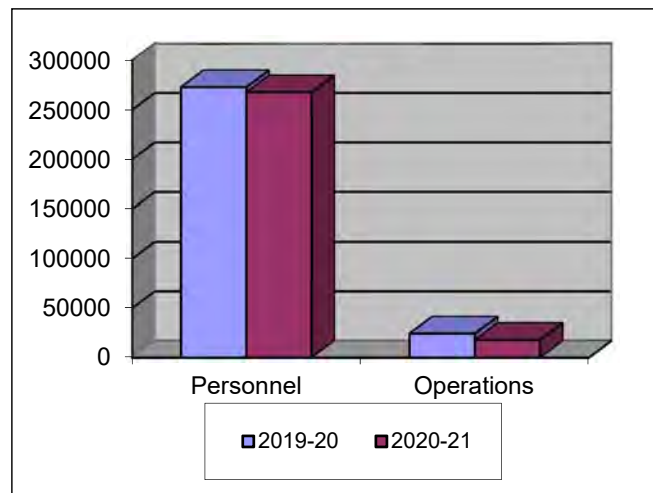


Department Expenditures by Category

Personnel	\$267,798
Operations	103,450
Total	\$371,248

Budget Comparison

	2019-20 Amended	2020-21 Adopted
Personnel	\$272,937	\$267,798
Operations	24,350	103,450
Total	\$297,277	\$371,248



SIGNIFICANT CHANGES: (Fiscal Year 2020 Amended vs. Fiscal Year 2021 Adopted)

The Adopted Budget for FY 2021 of \$371,248 is an increase of \$73,971 due to the following changes:

Decrease in salary and benefits.	(\$5,129)
Decrease in staff development.	(1,200)
Decrease in travel and meetings.	(1,600)
Decrease in contract services.	(6,100)
Increase in election expenses.	88,000

Department Total	\$73,971
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CITY CLERK

DEPARTMENT EXPENDITURES

CITY CLERK - 130

GENERAL FUND (100-130)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
<u>PERSONNEL</u>						
100-130-501.100	SALARIES - FULL-TIME	156,187	142,269	193,367	190,362	(3,005)
100-130-501.200	SALARIES - ELECTED OFFICI.	4,200	4,200	4,200	4,200	-
100-130-501.500	LONGEVITY PAY	400	-	400	-	(400)
100-130-501.600	CAR ALLOWANCE	1,550	2,700	2,700	2,700	-
100-130-501.900	MANDATORY LEAVE	-	3,805	-	-	-
100-130-505.100	FLEXIBLE BENEFIT	35,962	33,210	38,893	38,893	-
100-130-505.200	RETIREMENT	19,485	23,917	28,495	26,912	(1,583)
100-130-505.300	MEDICARE CONTRIBUTION	2,824	2,826	3,678	3,537	(141)
100-130-505.700	CITY-PAID INSURANCE	1,128	1,049	1,194	1,194	-
SUBTOTAL		221,736	213,977	272,927	267,798	(5,129)
<u>OPERATIONS</u>						
100-130-510.100	OFFICE SUPPLIES	1,512	1,000	1,200	1,200	-
100-130-510.200	REPROGRAPHICS	2,652	4,000	5,100	5,100	-
100-130-510.400	SUBSCRIPTIONS/PUBLICATIC	130	200	500	500	-
100-130-510.600	STAFF DEVELOPMENT	475	500	1,200	-	(1,200)
100-130-510.610	MEMBERSHIP/DUES	210	350	400	400	-
100-130-510.620	TRAVEL/MEETINGS	682	-	1,600	-	(1,600)
100-130-510.650	MILEAGE REIMBURSEMENT	-	50	100	100	-
100-130-520.510	EQUIP MAINTENANCE	475	500	800	800	-
100-130-530.100	CONTRACT SERVICES	2,980	8,000	10,450	4,350	(6,100)
100-130-530.400	ELECTION EXPENSES	37,373	-	-	88,000	88,000
100-130-530.500	LEGAL ADS	3,119	2,450	3,000	3,000	-
SUBTOTAL		49,608	17,050	24,350	103,450	79,100
GENERAL FUND TOTAL		271,344	231,027	297,277	371,248	73,971



CITY CLERK

Budget Detail Worksheet

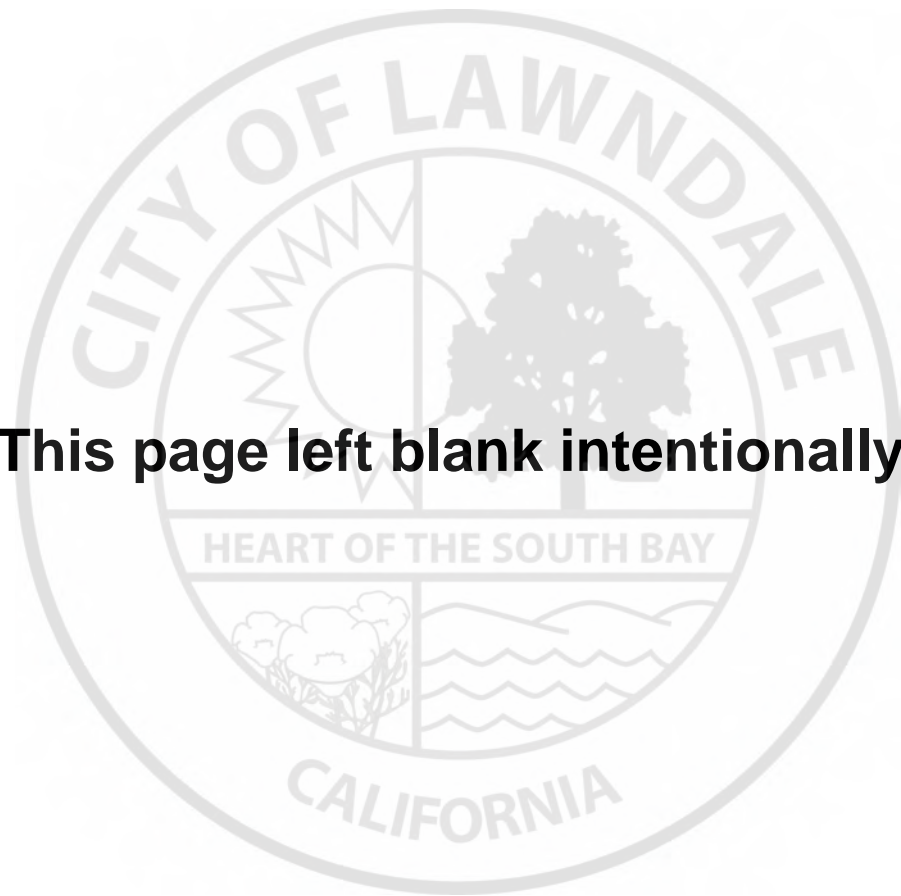
Dept.: City Clerk

Program: City Clerk - 130

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
Fund: 100 - General Fund				
<u>Personnel</u>				
501.100	Salaries - Full-Time	193,367	190,362	Assistant City Clerk; Deputy City Clerk
501.200	Salaries - Elected Officials	4,200	4,200	No increase anticipated.
501.500	Longevity Pay	400	-	
501.600	Auto Allowance	2,700	2,700	Per MOU.
505.100	Flexible Benefits	38,893	38,893	Cafeteria Plan.
505.200	Retirement	28,495	26,912	Retirement costs.
505.300	Medicare Contribution	3,678	3,537	1.45% of salary.
505.700	City-Paid Insurance	1,194	1,194	LTD, Life and ADD.
	Subtotal	272,927	267,798	
<u>Operations</u>				
510.100	Office Supplies	1,200	1,200	Based on historical costs
510.200	Reprographics	5,100	5,100	Provides for municipal code supplements; decreased due to a stop in microfiche conversions, replaced with digital scanning consistent with tool and staff QC/QA already available.
510.400	Subscriptions/Publication	500	500	Provides for publications related to the Department's core mission.
510.600	Staff Development	1,200	-	
510.610	Membership/Dues	400	400	CCAC Membership and IIMC Membership
510.620	Travel & Meetings	1,600	-	
510.650	Mileage Reimbursement	100	100	City Clerk department misc. travel.
520.510	Equipment Maintenance	800	800	\$500 microfiche printer annual maintenance \$300 for unanticipated repairs (parts & labor).
530.100	Contract Services	10,450	4,350	\$800 municipal code website maintenance and support, \$500 database software maintenance, \$500 shredding of confidential documents authorized to be destroyed by council and \$300 misc. items.
530.400	Election Expenses	-	88,000	Election costs allocated by the County; greater costs due to mail-in requirements
530.500	Legal Advertising	3,000	3,000	Publication of ordinance notices
	Subtotal	24,350	103,450	
GENERAL FUND TOTAL		297,277	371,248	



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MISSION STATEMENT

The mission of the City Manager's Office is to provide professional leadership in the administration and execution of policies and objectives formulated by City Council, the development and recommendation of alternative solutions to community issues for City Council consideration, the planning and implementation of new programs to meet future needs of the City, preparation of the annual budget, the management of the day-to-day operations of the City organization, and to foster community pride in City government through excellent customer service.

PROGRAM DESCRIPTION

The City Manager supervises and directs the administration of the various City departments, presents recommendations and information to the City Council to make decisions on matters of policy, coordinates the City's working relationship with external agencies and organizations, oversees the planning and funding of major City projects, and serves as a liaison between City administration, community organizations and citizens.

TYPICAL TASKS

- Ensure that City departments perform efficiently and effectively.
- Focus resources on City Council policies and priorities.
- Provide support to the City Council.
- Respond to community issues.

GOALS

- Oversee and conduct a goal-setting workshop to address the City Council's short term and long-term municipal goals.
- Continue oversight of Capital Improvement Projects including major arterials, streets, and parkways.
- Continue outreach to Metro regarding the City's position on the Green Line Extension Project.
- Increase assessed valuation of City, sales tax revenue and grants to City.
- Secure grant funding for various City projects.
- Establish project priority lists and funding methods without use of redevelopment funds.
- Hire efficient, customer service driven, innovative, high quality skilled staff dedicated to performing various duties in serving the community.

- Continue to monitor and provide recommendations for the fiscal health of City finances affected by the COVID-19 Pandemic.
- Monitor the County and State-run "Project Room Key" that resulted in the State and County's use of two major hotels in Lawndale due to the COVID-19 Pandemic.
- Follow-up on the "Project Room Key" exit strategy.
- Oversight of the reinstatement of various City Department functions and community programs that were reduced or suspended due to COVID-19, as may be fiscally appropriate.
- Continue review of non-essential, obsolete records in accordance with the City's records management policy.

ACCOMPLISHMENTS

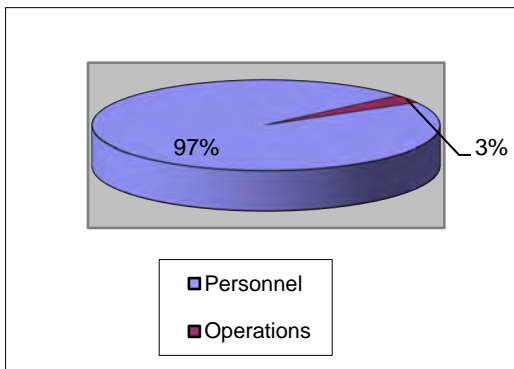
- Transition of new City Manager in December 2019.
- Oversaw continued progress of Capital Improvement Programs including arterials, local streets, infrastructure, parks, and public facilities.
- Continued to foster strong relationships with local, state and federal representatives.
- Increased public outreach using the City website, Lawndalian publication, Cable Television Channel 22, City TV Channel 3, and social media outlets including YouTube and Facebook, with the addition of the NextDoor App in mid-2020.
- Provided advertising opportunities for local businesses with the private owner of the electronic freeway sign.
- Strong community support for City services and projects and programs being implemented.
- Participated in Driver Safety Training and First Amendment Auditor/Customer Service Training.



CITY MANAGER

- Continued implementation and oversight of the sales tax increase resulting from Ballot Measure L passed by voters in 2018.
- Facilitated the continued funding for the Inglewood Avenue Rehabilitation and Beautification Project. Phase III completed in 2020 and I Phase remaining for completion in FY 2020-21.
- Reviewed 14 boxes of non-essential, obsolete records from the city manager and city council offices, in accordance with the City's records retention policy.
- Facilitated the COVID-19 Care Package Program co-sponsored by the Mayor and City Councilmembers.
- Participated in a variety of subcommittees including: Website, Solid Waste, City Attorney, Budget, and the Sheriff's Liability Trust Fund Subcommittee.
- Hosted community volunteers and provided Site Coordinator for the annual Los Angeles County Homeless Count in January 2020.
- Continued outreach to Homeless Service Providers to assist with the City's homeless population.
- Provided input in the City-wide Records Retention Update Project facilitated by the City Clerk Department in FY 19/20
- Successful activation and operation of the Emergency Operations Center during the COVID-19 Pandemic beginning in March 2020.
- Prepared Proclamations, Certificates of Recognition and Plaques in accordance with the City Council Recognition Policy.

FINANCIAL HIGHLIGHTS

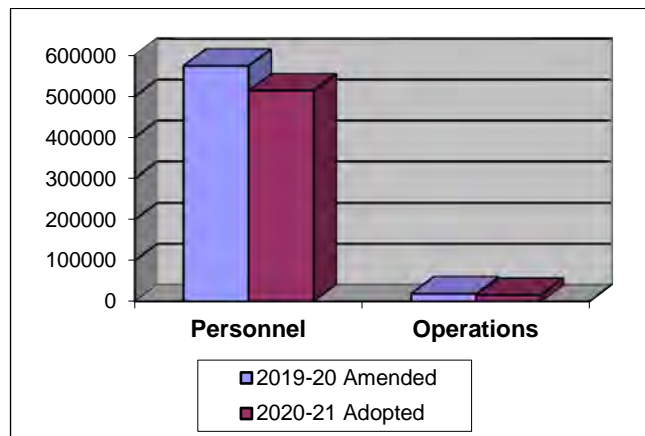


Department Expenditures by Category

Personnel	513,972
Operations	15,800
Total	\$529,772

Budget Comparison

	2019-20 Amended	2020-21 Adopted
Personnel	574,420	513,972
Operations	19,000	15,800
Total	\$593,420	\$529,772



SIGNIFICANT CHANGES: (Fiscal Year 2020 Amended vs. Fiscal Year 2021 Adopted)

The Adopted Budget for FY 2021 of \$529,772 is a decrease of \$63,648 due to the following changes:

Decrease in salary & benefits.	(\$60,448)
Decrease in travel & meetings.	(5,000)
Increase in special expenses	1,800
Department Total	(\$63,648)



CITY MANAGER

DEPARTMENT EXPENDITURES

CITY MANAGER - 140

GENERAL FUND (100-140)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
<u>PERSONNEL</u>						
100-140-501.100	SALARIES - FULL-TIME	416,325	321,074	465,017	396,774	(68,243)
100-140-501.300	SALARIES -PART-TIME	-	33,823	-	-	-
100-140-501.500	LONGEVITY PAY	700	800	950	875	(75)
100-140-501.600	AUTO ALLOWANCE	1,050	3,450	1,350	4,950	3,600
100-140-501.900	MANDATORY LEAVE	-	23,660	-	-	-
100-140-505.100	FLEXIBLE BENEFIT	46,275	41,291	45,375	45,375	-
100-140-505.200	RETIREMENT	48,699	36,179	52,646	57,740	5,094
100-140-505.300	MEDICARE CONTRIBUTION	6,535	5,573	7,590	6,697	(893)
100-140-505.700	CITY-PAID INSURANCE	1,770	1,386	1,492	1,561	69
SUBTOTAL		521,354	467,236	574,420	513,972	(60,448)
<u>OPERATIONS</u>						
100-140-510.100	OFFICE SUPPLIES	839	400	1,000	1,000	-
100-140-510.610	MEMBERSHIP/DUES	-	1,800	1,800	1,800	-
100-140-510.620	TRAVEL/MEETINGS	-	3,000	5,000	-	(5,000)
100-140-530.100	CONTRACT SERVICES	-	5,000	5,000	5,000	-
100-140-540.200	SPECIAL EXPENSES	3,636	8,000	6,200	8,000	1,800
SUBTOTAL		4,474	18,200	19,000	15,800	(3,200)
GENERAL FUND TOTAL		525,829	485,436	593,420	529,772	(63,648)



CITY MANAGER

Budget Detail Worksheet

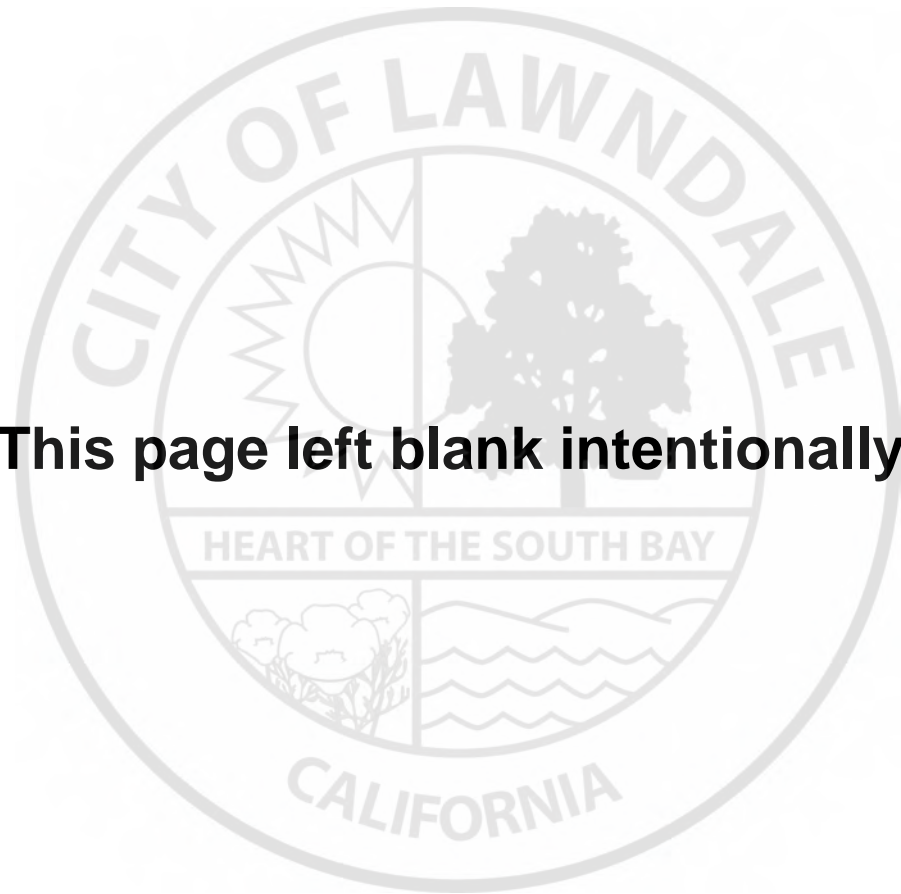
Dept.: City Manager

Program: City Manager-140

Account No.	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
Fund:	100 - General Fund			
	<u>Personnel Costs</u>			
501.100	Salaries-Full-Time	465,017	396,774	City Manager, Human Resources Director 50%, Executive Assistant and Office Assistant. Includes payout upon City Managers Retirement
501.500	Longevity	950	875	Per MOU.
501.600	Auto Allowance	1,350	4,950	Car allowance for City Manager.
505.100	Flexible Benefit	45,375	45,375	Monthly benefits includes cafeteria for mid-mgmt., classified employees and CMT members.
505.200	Retirement	52,646	57,740	Retirement costs.
505.300	Medicare Contribution	7,590	6,697	1.45 % of salary.
505.700	City-Paid Insurance	1,492	1,561	Life insurance, Long-term disability and employee-assistance program benefit for classified and mid-management employees and CMT members.
	Subtotal	574,420	513,972	
	<u>Operations</u>			
510.100	Office Supplies	1,000	1,000	Office supplies, materials and equipment.
510.610	Memberships/Dues	1,800	1,800	Membership to California City Management Foundation (CCMF), and International City Management Association (ICMA), per City Manager employment agreement.
510.620	Travel/Meetings	5,000	-	Attendance to conferences and meetings for City Manager and Assistant to the CM/HR Director.
530.100	Contract Services	5,000	5,000	
540.200	Special Expenses	6,200	8,000	Employee programs, events,
	Subtotal	19,000	15,800	
GENERAL FUND TOTAL		593,420	529,772	



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MISSION STATEMENT

To ensure that highly qualified and talented individuals are recruited, developed and retained. Providing centralized support and advice to each City department that, in turn provides quality services to residents, employees and City Council.

PROGRAM DESCRIPTION

The Administrative Services Department is responsible for centralized personnel management and support to the City Council, City Manager and City Departments. This Department assists City Departments in achieving their missions effectively and efficiently, and seeks to develop a motivated, productive, accountable, diverse, and safe work force. The Department accomplishes this by recruitment and selection, compensation and benefit administration, leave administration, classification administration, safety and workers' compensation leadership, employee and labor relations, staff training and development, and other internal projects and services. It provides an effective and communication medium that includes media relations, Channel 22/cable television and internal communications.

TYPICAL TASKS

- Provides advice and support to the City Council, City Manager and Departments Directors.
- Responds to and resolve residents' complaints concerning City services.
- Recruit and select City employees in an efficient manner; develop testing materials and procedures.
- Coordinates, administers, and provide information related to employee health benefits, leaves, policies and procedures.
- Meet and confer with employee associations in regards to wages, benefits and general working conditions.
- Negotiates and administers labor agreements with the City's employee associations.
- Provides assistance to departments regarding employee performance and discipline matters; investigates employee complaints.
- Administer the risk management program, including worker's compensation and general liability program.

- Coordinate employee development and training programs.

GOALS

- Enhance the quality and professional development of City employees through department and City specific trainings, workshops and seminars.
- Continue to improve and provide quality customer service to both internal and external customers.
- Respond to customer concerns timely and effectively.
- Continue oversight of safety measures for employees and customers using City Hall to include implementing specific policies and procedures to protect our residents and employees and limit future liability.
- Implement findings from CJPIA risk management evaluation.
- Review and revamp the citywide personnel policies and procedures.
- Effective management of classification systems to ensure classifications are up to date.
- Continue to recruit and select talented and qualified employees.

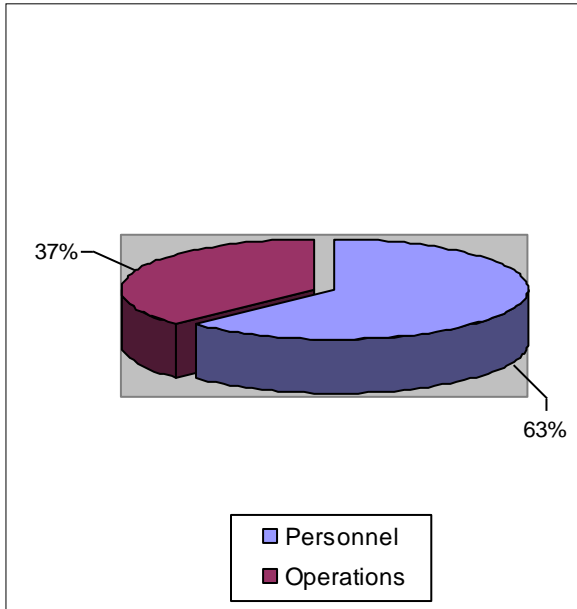
ACCOMPLISHMENTS

- Advertised and recruited key positions to provide departmental support and assist in further programs and projects.
- Completed negotiations and meet and confer processes with employee associations.
- Limited workers' compensation and general liability exposure to the City through enhanced training programs, and field inspections.
- Provided citywide staff development trainings – to include Driver Safety, Safe Workplaces, and Principals of Customer Contact.
- Ensured compliance with state and federal training requirements.



ADMINISTRATIVE SERVICES

FINANCIAL HIGHLIGHTS

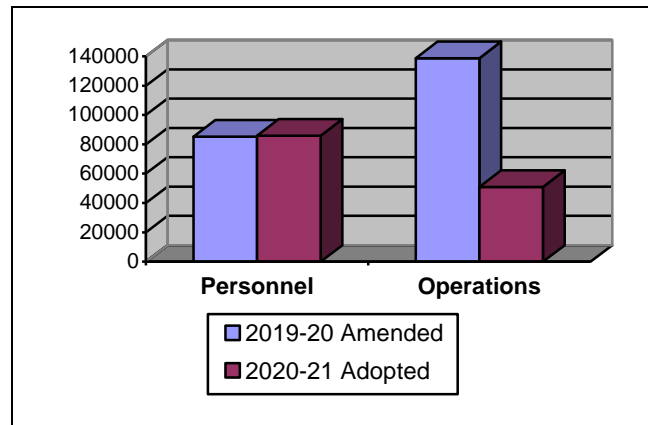


Department Expenditures by Category

Personnel	\$85,949
Operations	50,950
Total	\$136,899

Budget Comparison

	2019-20 Amended	2020-21 Adopted
Personnel	\$85,263	\$85,949
Operations	138,850	50,950
Total	\$224,113	\$136,899



SIGNIFICANT CHANGES: (Fiscal Year 2020 Amended vs. Fiscal Year 2021 Adopted)

The Adopted budget for FY 2021 of \$136,899 is a decrease of \$87,214 for the following reasons:

Increase in salaries and benefits.	686
Decrease in recruitment.	(37,000)
Decrease in contract services.	(50,900)
Department Total	(\$87,214)



ADMINISTRATIVE SERVICES

DEPARTMENT EXPENDITURES

ADMINISTRATIVE SERVICES -150

GENERAL FUND (100-150)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
<u>PERSONNEL</u>						
100-150-501.100	SALARIES - FULL-TIME	63,324	54,097	65,544	65,544	-
100-150-501.500	LONGEVITY PAY	-	-	-	75	75
100-150-501.600	AUTO ALLOWANCE	1,050	1,350	1,350	1,350	-
100-150-501.900	MANDATORY LEAVE	-	13,146	-	-	-
100-150-505.100	FLEXIBLE BENEFITS	6,782	6,682	6,482	6,482	-
100-150-505.200	RETIREMENT	9,849	11,707	10,574	11,113	539
100-150-505.300	MEDICARE CONTRIBUTION	1,024	1,127	1,120	1,121	1
100-150-505.700	CITY-PAID INSURANCE	282	263	193	263	70
	SUBTOTAL	82,312	88,372	85,263	85,949	686
<u>OPERATIONS</u>						
100-150-510.100	OFFICE SUPPLIES	718	700	700	700	-
100-150-510.400	SUBSCS/PUBLICATIONS	313	228	350	350	-
100-150-510.600	STAFF DEVELOPMENT	-	-	-	-	-
100-150-510.605	STAFF DEVELOPMENT	567	89	1,500	2,000	500
100-150-510.610	MEMBERSHIP/DUES	-	-	300	300	-
100-150-510.630	BENEFIT REIMBURSEMENT	1,290	1,500	3,000	3,000	-
100-150-510.800	RECRUITMENT	7,407	46,000	46,000	9,000	(37,000)
100-150-530.100	CONTRACT SERVICES	3,482	82,000	82,500	31,600	(50,900)
100-150-540.200	SPECIAL EXPENSES	2,922	3,123	4,000	4,000	-
100-150-550.200	OFFICE EQUIPMENT	1,053	-	-	-	-
100-150-580.150	COVID19 EXPENSES	-	500	500	-	(500)
	SUBTOTAL	17,752	134,140	138,850	50,950	(87,900)
	GENERAL FUND TOTAL	100,064	222,512	224,113	136,899	(87,214)



ADMINISTRATIVE SERVICES

Budget Detail Worksheet

Dept.: Administrative Svcs.

Program: Administrative Svcs.-150

Account No.	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
Fund: 100-General Fund				
<u>Personnel Costs</u>				
501.100	Salaries-Full-time	65,544	65,544	50% Human Resources Director Salary.
501.500	Longevity Pay	-	75	Per MOU.
501.600	Auto Allowance	1,350	1,350	Per MOU agreement.
505.100	Flexible Benefits	6,482	6,482	Cafeteria plan for HR Director.
505.200	Retirement	10,574	11,113	Retirement costs.
505.300	Medicare Contribution	1,120	1,121	1.45% of salary.
505.700	City-Paid Insurance	193	263	LTD, Life and AD&D.
	Subtotal	85,263	85,949	
<u>Operations</u>				
510.100	Office Supplies	700	700	Various office supplies.
510.400	Subscriptions/Publications	350	350	Subscriptions to personnel/risk management publications including mandated labor posters for all City Buildings.
510.605	Citywide Staff Development	1,500	2,000	Projected city-wide staff development and trainings in harassment, customer service, leadership/ management, CPR, and other important organizational development areas.
510.610	Memberships/Dues	300	300	Membership in labor relations (SCPLRC), risk management and other human resources associations; including MMASC, SHRM, CalPELRA membership.
510.630	Benefit Reimbursement	3,000	3,000	Employee tuition reimbursement reserve (up to \$1,800 per qualified employee), and reimbursement expenses related to employee wellness program.
510.800	Recruitment	46,000	9,000	Recruitment expenses.
530.100	Contract Services	82,500	31,600	FLSA Manual (\$500); Liebert Cassidy consortium (\$3,200); and other personnel matters and employee relations matters (\$15,000). One-time expense for Employee ID badge (\$4,600)
540.200	Special Expenses	4,000	4,000	Misc. costs for departmental operations including employee programs and contingency. Increase relative to Employee Recognition and Holiday Event.
580.150	COVID19 Expenses	500	-	COVID19 related supplies
	Subtotal	138,850	50,950	
GENERAL FUND TOTAL		224,113	136,899	



MISSION STATEMENT

As part of the Administrative Services Department, the Cable Television division assists in most public information and media relations for the City and manages the City's cable television operation. It assists in keeping the community informed about programs and activities within the City as well as working on Lawndale's image locally and regionally. Services provided by this office include public relations, video production, and government access cable channel coordination.

PROGRAM DESCRIPTION

The Cable Television Division is responsible for the programming, maintenance, development, management and operation of the City of Lawndale's Local Government Access Cable TV Channels, YouTube channel and Twitter feed.

TYPICAL TASKS

- Providing "quality plus" level of customer service to all customers of the CATV Division.
- The maintenance, development, operation and programming of two, 24 hour, seven day a week government access television channels.
- Provide customer service for issues relating to State cable television franchise.
- Provide analysis of cable-related issues and make recommendations.
- Provide staff support to the Lawndale Cable Usage Corporation and Lawndale Cable Commission.
- Produce and cablecast multi-camera City Council meetings.
- Provide professional quality media production services for government applications and Cable Commission grant recipients as needed, in-house, departmental, informational and training applications.
- Develop and cultivate programs for enhancing CATV revenue base and to increase CATV program funding.
- Provide professional computer generated (CG) graphic and multi-media advertising services for government, regional and local non-profit agencies and organizations use on the Community Cable Bulletin Board.
- Update and maintain a City television program library system.
- Provide limited but professional quality media duplication services.
- Research, evaluate and recommend new technologies as necessary.
- Provide on-going systems evaluation, maintenance, troubleshooting and repair of all CATV systems, networks and facilities.

- Provide ongoing in-house staff training in all areas of CATV job performance.

GOALS

- To continue to produce locally relevant programming to enhance viewer understanding of community issues, City events, City programs and services.
- To develop and implement an integrated video production system in the Community Center through Capital Improvement Project funding.
- To develop and implement antenna based broadcast and government access television system in the Community Center through Capital Improvement Project funding.
- Continue to develop the Community Cable Channel 3 and 22 Bulletin Boards and enhance viewer experience by incorporating compelling, rich media content for public service announcements, public notices, sponsorship information, Channel 3 program schedule and municipal, community and non-profit based promotional and sponsorship announcements.
- Continue to work toward the implementation and integration of new digital technologies into existing CATV systems and to offer new digital media video services.
- Continue to develop new sources of revenue for the growth and development of new programming through sponsorships, donations, grants and production services.

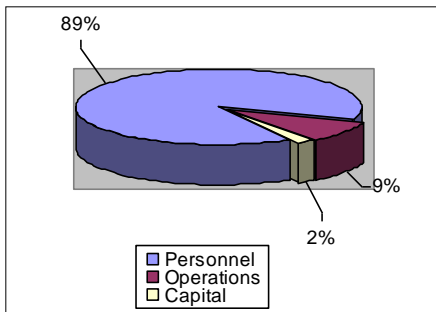
ACCOMPLISHMENTS

- Programmed and maintained digital playback automation system for scheduled programming 24 hours a day, 7 days a week.
- Continued to acquire new program series or special regional or government produced programming to augment City produced programming on Channel 3.
- Successfully hired new CATV staff and continued ongoing training of part-time Cable



- Television Production Assistants and CATV Interns.
- Continue conversion of City videotape library to digital DVD format.
- Continued to provide administrative services in the oversight and operation of the City's Government Access Channels and internet based program outlets including YouTube and Twitter.
- Produced approximately 26 hours of live City Council Meeting coverage and over 83 hours of sports programming.
- Produced six "Lawndale Living" magazine format shows highlighting various city events and programs. Produced four "Lawndale Lifestyle" TV shows highlighting various Lawndale public affairs issues. Produced 46 "live to tape" high school sports events.
- Aired a total of 225 unique TV shows for over 4090 hours of unique community based television.
- Provided administrative and regulatory oversight assistance of cable franchise related issues.
- Created and cable-cast over 450 pages of Cable Television Bulletin Board customized graphics for public service announcements, public notices, Lawndale Community Television program schedules and other various non-profit promotional announcements.
- Maintained low insurance liability through effective risk management programs.
- Provided graphic art, photographic and audio visual support for City Staff.

FINANCIAL HIGHLIGHTS

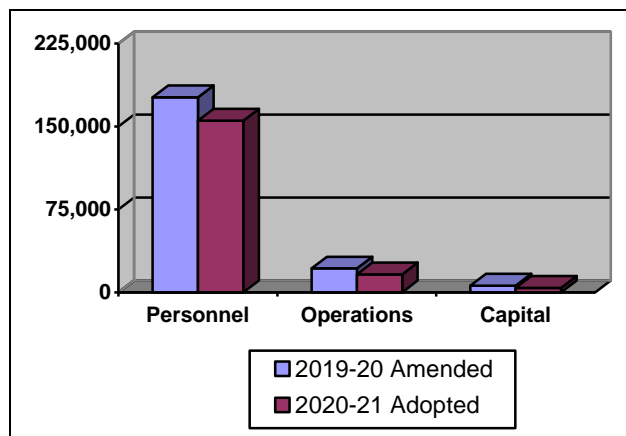


Department Expenditures by Category

Personnel	\$155,174
Operations	16,130
Capital	4,000
Total	\$175,304

Budget Comparison

	2019-20 Amended	2020-21 Adopted
Personnel	\$176,524	\$155,174
Operations	21,480	16,130
Capital	6,000	4,000
Total	\$204,004	\$175,304



SIGNIFICANT CHANGES: (Fiscal Year 2020 Amended vs. Fiscal Year 2021 Adopted)

The Adopted budget for FY 2021 of \$175,304 is decrease of \$28,700 for the following reasons:

Decrease in salary and benefits.	(\$21,350)
Decrease in staff training and development.	(5,100)
Decrease in other equipment.	(2,000)
Decrease in fuel.	(250)
Department Total	(\$28,700)



DEPARTMENT EXPENDITURES

CABLE TELEVISION - 170

GENERAL FUND (100-170)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
<u>PERSONNEL</u>						
100-170-501.100	SALARIES - FULL-TIME	97,043	101,443	108,284	105,810	(2,474)
100-170-501.200	SALARIES - ELECTED/APPOINTEE	-	-	900	900	-
100-170-501.300	SALARIES - PART-TIME	37,693	40,711	40,839	21,270	(19,569)
100-170-501.500	LONGEVITY PAY	400	400	400	400	-
100-170-501.900	MANDATORY LEAVE	-	12,746	-	-	-
100-170-505.100	FLEXIBLE BENEFIT	12,964	12,964	12,964	12,964	-
100-170-505.200	RETIREMENT	9,093	10,650	11,002	11,716	714
100-170-505.300	MEDICARE CONTRIBUTION	1,825	2,107	1,749	1,728	(21)
100-170-505.700	CITY-PAID INSURANCE	414	386	386	386	-
	SUBTOTAL	159,433	181,407	176,524	155,174	(21,350)
<u>OPERATIONS</u>						
100-170-510.100	OFFICE SUPPLIES	-	700	700	700	-
100-170-510.600	STAFF TRAINING AND DEV.	-	-	5,100	-	(5,100)
100-170-510.610	MEMBERSHIPS/DUES	550	560	560	560	-
100-170-510.650	MILEAGE REIMBURSEMENT	-	500	500	500	-
100-170-520.510	EQUIPMENT MAINTENANCE	4,600	1,000	1,000	1,000	-
100-170-520.600	VEHICLE MAINTENANCE	-	250	250	250	-
100-170-520.610	VEHICLE FUEL	26	500	500	250	(250)
100-170-530.100	CONTRACT SERVICES	8,071	10,570	10,570	10,570	-
100-170-540.200	SPECIAL EXPENSES	1,578	2,300	2,300	2,300	-
	SUBTOTAL	14,825	16,380	21,480	16,130	(5,350)
<u>CAPITAL</u>						
100-170-550.400	OTHER EQUIPMENT	-	4,518	6,000	4,000	(2,000)
	SUBTOTAL	-	4,518	6,000	4,000	(2,000)
GENERAL FUND TOTAL		174,258	202,305	204,004	175,304	(28,700)



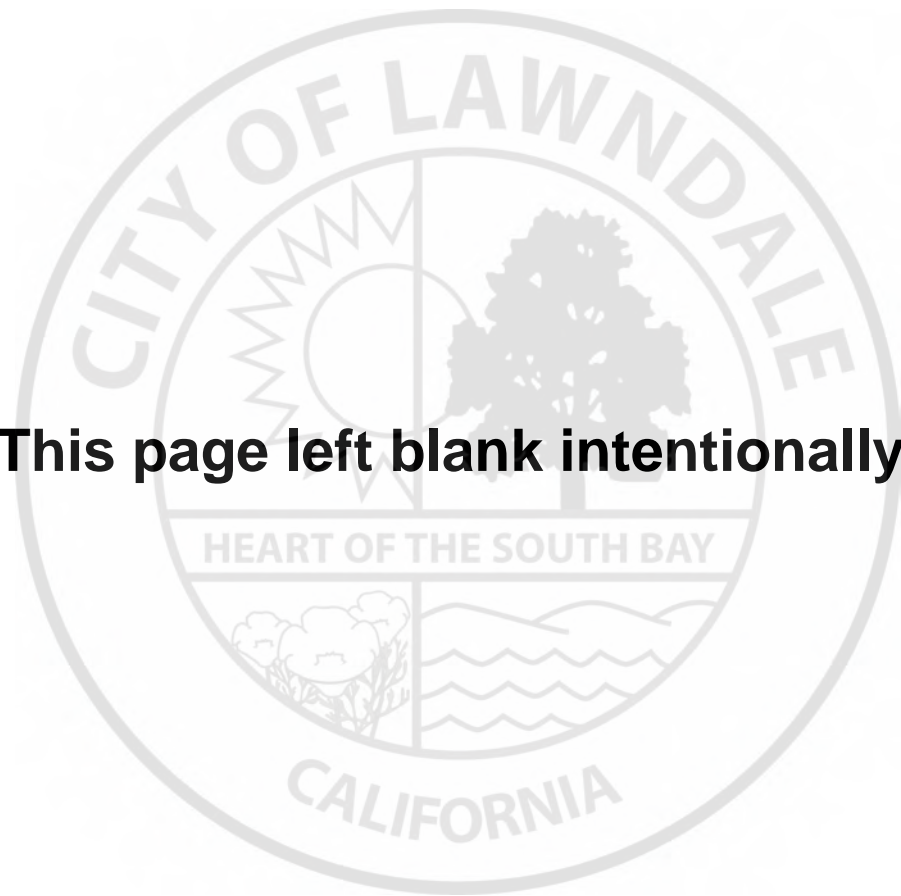
Budget Detail Worksheet

Dept.: Admin/City TV Program: Cable Television - 170

Account No.	Line Item	Amended Budget 2019-20	Proposed Budget 2020-21	Description
Fund: 100 - General Fund				
<u>Personnel</u>				
501.100	Salaries - Full-Time	108,284	105,810	Cable TV Supervisor.
501.200	Salaries - Elected/Appointed	900	900	Meeting stipend.
501.300	Salaries - Part-Time	40,839	21,270	Part-time (1000 hrs)(.48 FTE)
501.500	Longevity Pay	400	400	Per MOU.
505.100	Flexible Benefits	12,964	12,964	Cafeteria Plan.
505.200	Retirement	11,002	11,716	Retirement Contribution for PERS.
505.300	Medicare Contribution	1,749	1,728	1.45% of salary.
505.700	City-paid Insurance	386	386	Life Insurance and AD&D.
	Subtotal	176,524	155,174	
<u>Operations</u>				
510.100	Office Supplies	700	700	Provides color printer toner replacement (\$450), Pens, staples, paperclips, scotch tape, pencils, scissors, cable ties, tie wraps.New chair for CATV Supervisor
510.600	Staff Training	5,100	-	
510.610	Memberships/Dues	560	560	SCAN / NATOA memberships for 5 commissioners and 2 staff.
510.650	Mileage Reimbursement	500	500	Mileage reimbursement for staff.
520.510	Equip. Maintenance	1,000	1,000	Video systems repair and maintenance of any systems not replaced in FY2016-17 upgrade.
520.600	Vehicle Maintenance	250	250	Maintenance of new video production vehicle.
520.610	Vehicle Fuel	500	250	Video van travel and generator fuel; based on projected usage.
530.100	Contract Services	10,570	10,570	Cablecast System - Service Contract (\$2800). Adobe Creative Cloud Service (post-production annual subscription (\$2120), Envato Music Subscription (\$250) Professional announcer/hosting services (\$3100). IEEI Annual Video Server/Archive Service Contract (50% reduction to \$2300 DVDs (\$140), Gaffer's Tape (\$380), misc. connectors, adapters, hard drives, flash drives, misc. items(\$1000). Video Van washes (\$780)
540.200	Special Expenses	2,300	2,300	
	Subtotal	21,480	16,130	
<u>Capital Outlay</u>				
550.400	Other Equipment	6,000	4,000	Two High Capacity Video Storage Drives (OWC SSD RAID).
	Subtotal	6,000	4,000	
GENERAL FUND TOTAL		204,004	175,304	



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MISSION STATEMENT

To ensure effective, uninterrupted municipal services to City departments and the community by providing professionally operated and maintained general services, communications systems, safe and well designed and maintained City facilities and efficiently managed maintenance programs.

PROGRAM DESCRIPTION

The City's General Operations program provides the necessary office and program support functions to the other city departments for better management of city resources and overall coordination between facilities.

TYPICAL TASKS

- Monitor contract compliance for equipment lease and maintenance.
- Monitor changes in insurance costs related to filing of claims against the city, workers' compensation claims, and other property related damages.
- Oversee internal service systems including: phone service, utility costs, postage, copy, and day-to-day operations relating to office supply inventory.
- Payment of insurance premiums and utility costs.

GOALS

- Effectively manage, stabilize, and reduce insurance costs. Seek to lower liability through improved policies and procedures,

rainings, and implementation of risk evaluation recommendations.

- Effectively manage workers' compensation program, to include training of employees in ergonomics and proper procedures for carrying out duties to avoid and prevent accidents and injuries.
- Manage and reduce utility service costs as much as possible: to include, phones, electricity, gas, and water.

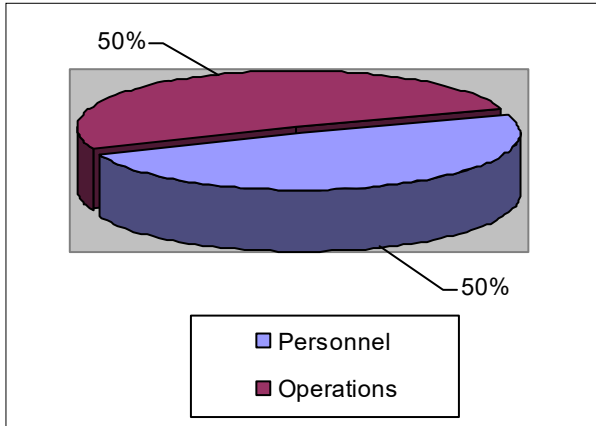
ACCOMPLISHMENTS

- Considered goals and implemented means of limiting utility costs leading to the conservation of energy and water.
- Working in conjunction with California Joint Powers Insurance Authority; performed Risk Analysis to look at ways of reducing increased liability insurance and workers compensation premiums across the risk pool.
- Effectively managed claims in conjunction with California Joint Powers Insurance Authority – providing enhanced customer service and response to claimants.
- Continued to provide quality customer service through enhanced employee training, and hiring of competent employees.



GENERAL OPERATIONS

FINANCIAL HIGHLIGHTS

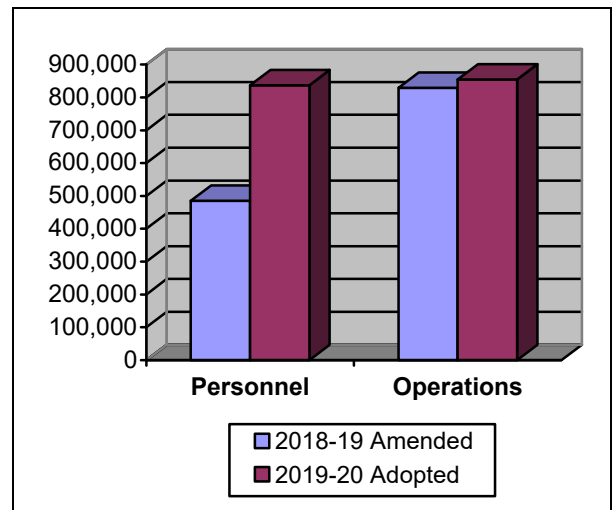


Department Expenditures by Category

Personnel	\$837,410
Operations	854,308
Total	\$1,691,718

Budget Comparison

	2018-19 Amended	2019-20 Adopted
Personnel	\$485,416	\$837,410
Operations	829,311	854,308
Total	\$1,314,727	\$1,691,718



SIGNIFICANT CHANGES: (Fiscal Year 2019 Amended vs. Fiscal Year 2020 Adopted)

The Adopted budget for FY 2021 of \$1,691,718 is an increase of \$376,991 due to the following changes:

Increase in personnel.	\$351,994
Decrease in insurance premiums.	(14,503)
Increase in contract services	34,000
Miscellaneous increases.	5,500
Department Total	\$376,991



GENERAL OPERATIONS

DEPARTMENT EXPENDITURES

GENERAL OPERATIONS - 160

GENERAL FUND (100-160)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-160-501.800	SICK LEAVE BUY BACK	23,772	13,650	13,650	10,886	(2,764)
100-160-505.200	PERS CONTRIBUTION	381,361	448,688	448,377	527,602	79,225
100-160-505.202	PARS EXCESS FUND	-	-	22,440	-	(22,440)
100-160-505.600	RETIREE'S HEALTH BENEFIT	106,579	138,125	120,000	140,000	20,000
	SUBTOTAL	511,713	600,463	604,467	678,488	74,021
OPERATIONS						
100-160-510.100	OFFICE SUPPLIES	13,353	10,000	12,000	12,000	-
100-160-510.300	POSTAGE	15,946	15,000	18,000	18,000	-
100-160-515.100	TELECOMMUNICATIONS	70,023	66,200	66,200	66,200	-
100-160-515.200	ELECTRICITY	4,340	3,700	4,900	4,900	-
100-160-515.300	NATURAL GAS	5,604	5,100	8,000	8,000	-
100-160-515.400	WATER	12,706	11,600	11,600	11,600	-
100-160-520.120	BUILDING EQUIPMENT MAINT	-	452	2,000	2,000	-
100-160-520.500	EQUIPMENT RENTAL	37,547	37,000	37,000	37,000	-
100-160-525.200	LIABILITY INSURANCE	367,703	305,862	305,862	317,975	12,113
100-160-525.300	PROPERTY INSURANCE	84,515	90,500	87,949	109,937	21,988
100-160-525.400	WORKERS COMP INS PREMII	156,194	170,583	170,583	175,786	5,203
100-160-525.600	UNEMPLOYMENT INSURANC	349	20,588	18,343	93,838	75,495
100-160-530.100	CONTRACT SERVICES	23,620	12,964	58,400	8,400	(50,000)
100-160-530.800	MEDICAL & HEALTH TESTING	1,436	2,000	3,300	3,300	-
100-160-545.100	DEBT SERVICE PAYMENTS	38,799	40,099	41,668	42,891	1,223
100-160-540.300	CONTINGENCY RESERVE	-	-	-	-	-
100-160-545.400	INTEREST EXPENSE	19,853	18,415	16,846	15,480	(1,366)
100-160-545.600	CITY HALL FLOOD REIMB	-	-	-	-	-
	SUBTOTAL	851,987	810,063	862,651	927,307	64,656
CAPITAL						
100-160-550.400	OTHER EQUIPMENT	-	-	-	58,000	58,000
	SUBTOTAL	-	-	-	58,000	58,000
	GENERAL FUND TOTAL	1,363,700	1,410,527	1,467,118	1,663,795	196,677

GENERAL OPERATIONS - 160

UDAG FUND (215-160)

CAPITAL						
215-160-560.100	Operating Transfers Out	-	-	-	58,000	58,000
	UDAG FUND TOTAL	-	-	-	58,000	58,000
	ALL FUNDS TOTAL	1,363,700	1,410,527	1,467,118	1,721,795	254,677



GENERAL OPERATIONS

Budget Detail Worksheet

Dept.: General Operations

Program: General Operations - 160

Account No Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
Fund: 100 - General Fund			
<u>Personnel</u>			
501.800 Sick Leave Buy Back	13,650	10,886	Sick Leave Buy Back for eligible employees.
505.200 PERS Contribution	448,377	527,602	Unfunded liability payment.
505.202 PARS Excess Fund	22,440	-	Increase 2% per year.
505.600 Retiree's Health Insurance	120,000	140,000	Premium payments for retiree health benefits per prior years and current year trends and actual.
Subtotal	604,467	678,488	
<u>Operations</u>			
510.100 Office Supplies	12,000	12,000	Includes paper, coffee service, letterhead, fax and copier supplies/maintenance. Increase based on usage and increase of related purchase costs.
510.300 Postage	18,000	18,000	Postage, Fed Ex usage, bulk mail permit fees, etc.
515.100 Telecommunications	66,200	66,200	Telephone system lease, maintenance and usage. Increase due to telecommunication upgrade and replacement costs (\$1,200)
515.200 Electricity	4,900	4,900	Electricity for Civic Center complex (average monthly expenditure is \$333).
515.300 Natural Gas	8,000	8,000	Natural gas for City Hall (average monthly invoice of \$650).
515.400 Water	11,600	11,600	Water for City Hall paid to So. Cal. Water (average of \$105 per month) and Sparkletts service (average monthly invoice of \$700).
520.120 Building Equipment Maint	2,000	2,000	Citywide first aid kits.
520.500 Equipment Rental	37,000	37,000	Lease & maintenance agreements for copiers, mail meter, fax. New postage meter, copier contract etc.
525.200 Liability Insurance	305,862	317,975	JPIA Annual Premium; includes primary deposit; Crime Prevention (\$1,300) and Pollution (\$2,551) liability insurance.
525.300 Property Insurance	87,949	109,937	JPIA Annual Premium; includes primary and environmental liability deposit.
525.400 Worker's Compensation	170,583	175,786	JPIA Annual Premium; includes general liability, WC primary and WC excess pool deposits.
525.600 Unemployment Insurance	18,343	93,838	Unemployment Insurance.
530.100 Contract Services	58,400	8,400	Local Gov't sharing program and/or misc. (\$1,200). Administration of PARS (\$7,200).
530.800 Medical & Health Testing	3,300	3,300	New EE screening, first aid claims, random drug testing program, fit-for-duty exams, etc.



GENERAL OPERATIONS

Budget Detail Worksheet

Dept.: General Operations

Program: General Operations - 160

Account No	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
545.100	Debt Service Payments	41,668	42,891	I-Bank Loan. (Reimbursed by Successor Agency).
540.300	Contingency Reserve	-	-	
545.400	Interest Expense	16,846	15,480	I-Bank Loan. (Reimbursed by Successor Agency).
Subtotal		862,651	927,307	
Capital				
550.400	Other Equipment	-	58,000	Upgrade City-Wide telephone system
Subtotal		-	58,000	
GENERAL FUND TOTAL		1,467,118	1,663,795	

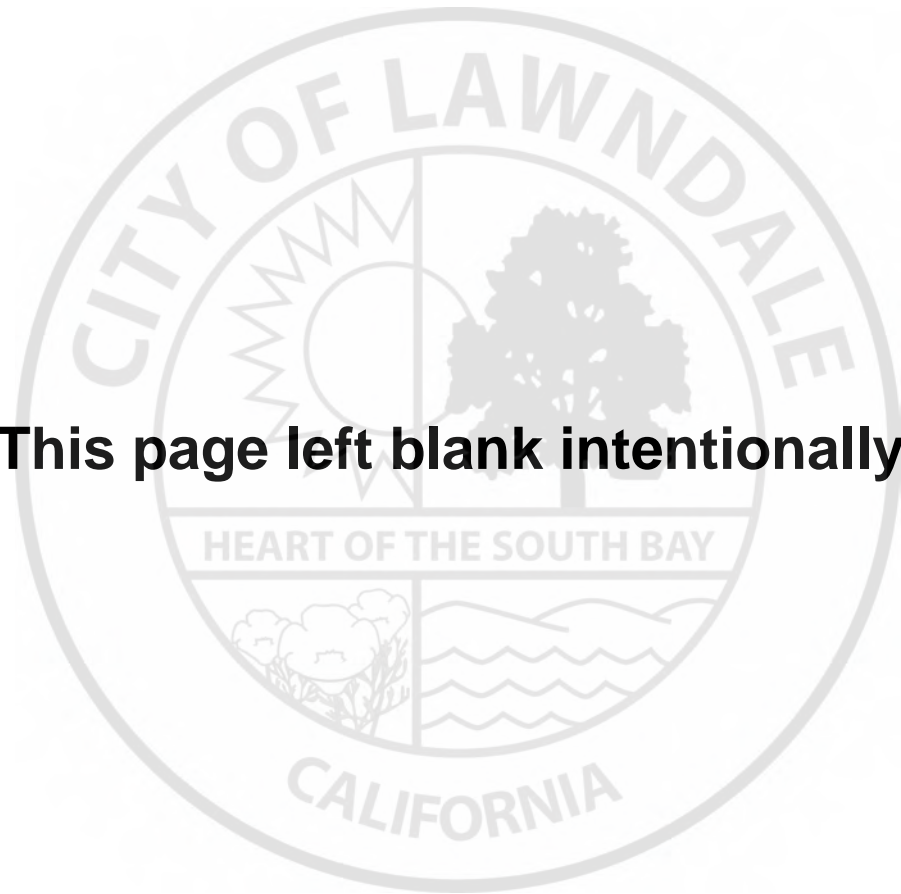
Fund: 215- Restricted Urban Development

Operations

560.100	Operating Transfer Out	-	58,000	Upgrade City-Wide telephone system
UDAG TOTAL		-	58,000	
PROGRAM TOTAL		1,467,118	1,721,795	



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MISSION STATEMENT

The mission of the Finance Department is to provide responsive, professional, and ethical administrative and fiscal services to meet the needs of other departments and the community.

Specific services provided by the Finance Department include: accounting/auditing, accounts payable, accounts receivable, cash management, debt issuance/management, financial planning/budgeting, financial reporting, investment portfolio management, payroll, purchasing, revenue collection, business licensing, tax enforcement and information systems support services.

PROGRAM DESCRIPTION

The Finance Department oversees the finances of the City, providing timely, accurate and reliable financial information to City Council and all City departments to make informed decisions as to allocation of available resources. Through careful analysis of revenues and expenditures, the department is able to propose a balanced budget (for all funds) at the beginning of each fiscal year. Throughout the year, the Finance Department is responsible for monitoring and making recommendations to Council as to the budget and availability of funds.

TYPICAL TASKS

- The department is directly responsible for monitoring the cash flows of the City through revenue collections, deposits, and payments of employee payroll, employee benefits, employment taxes, vendor accounts payable and debt service.
- As the City Treasury, the department is responsible for investing excess funds in accordance with the Investment Policy and allocating investment earnings quarterly to the various funds maintained.
- The department has oversight of purchases under \$50,000 in accordance with the City Purchasing Policy. This includes reviewing purchase requisitions, quotes, issuing purchase orders, encumbering funds and monitoring payments against encumbered purchase orders.
- The department oversees the financial accounting system, performs general accounting functions, including cash transfers between funds and prepares various financial reports for the City, including the Comprehensive Annual Financial Report (CAFR).
- Staff are responsible for submitting and monitoring grant expenditures including the

compilation of the annual Schedule of Expenditures of Federal Awards (SEFA).

- The department compiles the annual budget for Council adoption, monitors changes to the budget, and provides quarterly updates to advise Council of the financial condition of the City in order to make informed decisions.
- The department oversees business licenses issued within the City.

GOALS

- With the assistance of the City's new external independent auditors, complete and approve the 2019-20 CAFR by December and submit for the GFOA Certificate of Excellence in Financial Reporting.
- Closely work with Community Development, Public Works and Municipal Services departments to implement and integrate new permit processing system with a 24/7 online collection portal and online process workflow.
- Submit Quarterly Investment Reports to City Council to maximize City investment earnings.
- Closely monitor City budget and keep the City Council informed of changing economic conditions and impact to the City. Provide at least quarterly budget updates to City Council.
- Audit two of five Hotels operating in the City limits to ensure the City is receiving its appropriate share of Transient Occupancy Taxes.
- Further refine and streamline operating procedures
- Perform Citywide Master Fee Study to update cost of providing services and possibly propose new fees for fiscal year 2021-22.



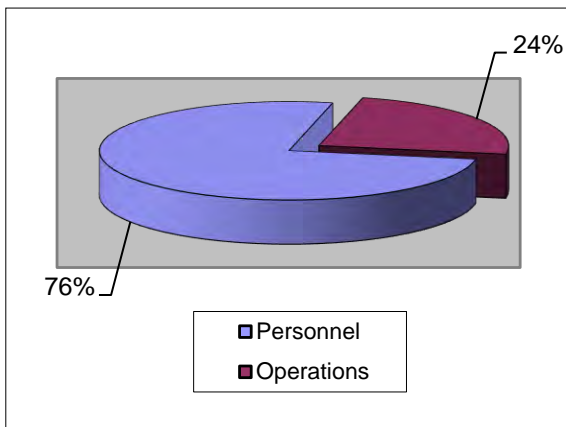
ACCOMPLISHMENTS

- Adopted City's balanced 2020-21 Annual Budget on June 3, 2020.
- Issued City's 2018-19 Comprehensive Annual Financial Report (CAFR), moving issue date up 2.5 to 5 month earlier than proceeding seven years to meet December 31 deadline for the first time. Included Management Discussion and Analysis, Statistical section, and other required disclosures (first time in 4 years) and submitted to GFOA Award program (first time in 5 years). Presented CAFR to Council for the first time on February 18, 2020.

- Prepare Year-End Budget Clean up Report, Quarterly Budget Updates, and included any needed budget adjustments in staff reports presented bi-monthly to City Council.
- Develop tools and utilized online Business License permit processing system for first licensing renewal period.

FINANCIAL HIGHLIGHTS

- Reallocated department salaries and benefits primarily to General Fund. New fee study will then allocate cost for potential recovery.

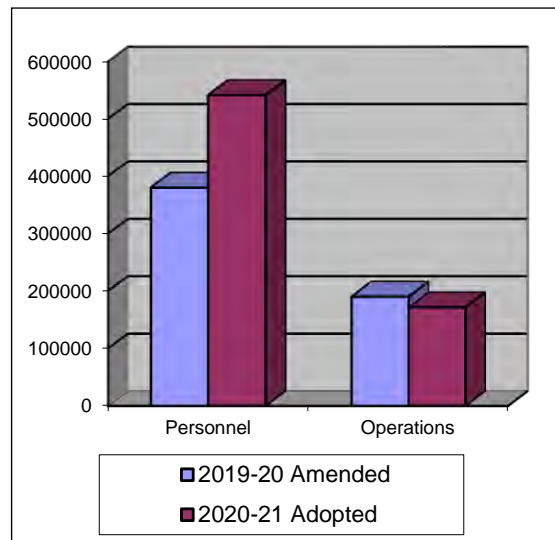


Department Expenditures by Category

Personnel	\$541,483
Operations	171,550
Total	\$713,033

Budget Comparison

	2019-20 Amended	2020-21 Adopted
Personnel	\$380,141	\$541,483
Operations	190,288	171,550
Total	\$570,429	\$713,033



FINANCE

■ **SIGNIFICANT CHANGES:** (Fiscal Year 2020 Amended vs. Fiscal Year 2021 Budget)

The Adopted Budget for FY 2021 of \$713,033 (exclusive of Information Systems) is an increase of \$142,604 due to the following changes:

Increase in salary and benefits.	\$161,342
Increase in bank & payroll fees.	17,000
Decrease in temporary staffing.	(23,441)
Decrease in contract services.	(9,700)
Decrease in staff development.	(1,500)
Miscellaneous decreases.	(1,097)
Department Total	\$142,604



FINANCE

DEPARTMENT EXPENDITURES

FINANCE - 190

GENERAL FUND (100-190)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-190-501.100	SALARIES - FULL-TIME	312,235	256,126	287,658	409,492	121,834
100-190-501.300	SALARIES - PART-TIME	-	2,403	2,403	-	(2,403)
100-190-501.400	SALARIES - OVERTIME	2,027	822	2,500	2,500	-
100-190-501.500	LONGEVITY PAY	1,364	380	668	640	(28)
100-190-501.600	AUTO ALLOWANCE	1,176	2,160	1,944	2,700	756
100-190-501.900	MANDATORY LEAVE	-	1,393	-	-	-
100-190-505.100	FLEXIBLE BENEFIT	41,630	32,075	43,560	59,247	15,687
100-190-505.200	RETIREMENT	27,209	20,178	35,082	48,043	12,961
100-190-505.201	PARS CONTRIBUTION	8,914	-	-	10,000	10,000
100-190-505.300	MEDICARE CONTRIBUTION	5,347	4,101	4,928	6,958	2,030
100-190-505.700	CITY-PAID INSURANCE	1,244	932	1,398	1,904	506
	SUBTOTAL	401,146	320,570	380,141	541,483	161,342
OPERATIONS						
100-190-510.100	OFFICE SUPPLIES	5,203	11,325	8,897	8,000	(897)
100-190-510.200	REPROGRAPHICS	1,638	1,612	2,000	2,000	-
100-190-510.400	SUBSCRIP./PUBLICATIONS	-	16	100	100	-
100-190-510.600	STAFF DEVELOPMENT	-	1,500	1,500	-	(1,500)
100-190-510.610	MEMBERSHIP/DUES	110	500	500	500	-
100-190-510.620	TRAVEL/MEETINGS	265	-	200	-	(200)
100-190-510.650	MILEAGE REIMBURSEMENT	40	-	100	100	-
100-190-530.100	CONTRACT SERVICES	97,450	119,947	98,700	90,000	(8,700)
100-190-530.101	BANK FEES	-	27,766	23,000	40,000	17,000
100-190-530.102	PAYROLL FEES	-	14,282	16,000	15,000	(1,000)
100-190-530.200	PROFESSIONAL SERVICES	29,468	-	-	-	-
100-190-530.210	TEMPORARY STAFFING	23,163	38,167	38,441	15,000	(23,441)
100-190-530.500	LEGAL ADVERTISING	-	494	495	100	(395)
100-190-540.200	SPECIAL EXPENSES	144	-	355	750	395
	SUBTOTAL	157,481	215,609	190,288	171,550	(18,738)
	GENERAL FUND TOTAL	558,627	536,179	570,429	713,033	142,604



FINANCE

Budget Detail Worksheet

Dept.: Finance

Program: Finance-190

Account No.	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
Fund:	100 - General Fund			
	<u>Personnel</u>			
501.100	Salary - Full Time	287,658	409,492	Salary and related paid leave for five full-time employees including a Director, Accounting Manager, Payroll/Accounting Specialist and (2) Accounting Specialists.
501.300	Salary - Part Time	2,403	-	
501.400	Salary - Overtime	2,500	2,500	Based on 5-Year average of actual costs
501.500	Longevity Pay	668	640	Per MOU.
501.600	Auto Allowance	1,944	2,700	Director auto allowance @ \$125/month.
505.100	Flexible Benefits	43,560	59,247	Employee monthly health benefits.
505.200	Retirement	35,082	48,043	PERS employer contributions for
505.201	PARS Contribution	-	10,000	Annual PARS retirement contribution related to 12/18 retired Director.
505.300	Medicare Contribution	4,928	6,958	Employer matching Medicare contributions; 1.45% of salary.
505.700	City-Paid Insurance	1,398	1,904	Employer provided life, long-term disability (LTD) and accidental death and dismemberment (AD&D) insurance.
	Subtotal	380,141	541,483	
	<u>Operations</u>			
510.100	Office Supplies	8,897	8,000	Provides basic office supplies such as printer ink cartridges, tape, pens, folders, binders and labels acquired through Office Depot. Also includes costs for items such as check stock, business license tags, cash
510.200	Reprographics	2,000	2,000	Printing cost for budget books.
510.400	Subscriptions/Publications	100	100	Calf. Society Municipal Finance Officers.
510.600	Staff Development	1,500	-	
510.610	Membership/Dues	500	500	Professional membership dues; CSMFO
510.620	Travel/Meetings	200	-	
510.650	Mileage Reimbursement	100	100	Employee reimbursement for use of personal vehicles associated with City
530.100	Contract Services	98,700	90,000	Professional service contracts related to financial reporting & auditing for the City. Costs include actuarial services (\$9k), cost reimbursement claim preparation (\$2.3k), external auditing services (\$38k) and revenue recovery (contingency fee of 30% of collections - only \$1k in budget; will request budget adjustment to increase and add corresponding revenue when/ if it materializes) and LAFCO fees (\$0.5k). Changes from previous FY include moving business license software costs to IT budget(\$5k) and discontinuing Property Tax analysis services (\$3k). New costs include



Budget Detail Worksheet

Dept.: Finance

Program: Finance-190

Account No.	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
530.101	Bank Fees	23,000	40,000	Changes from previous FY include removing costs of Treasury, which the GC requires to be offset against Treasury earnings (credit card fees, armor car pick-up, bank charges totaling \$23K- bank
530.102	Payroll Fees	16,000	15,000	Payroll processing/ reporting (\$16k).
530.210	Temporary Staffing	38,441	15,000	Assistance during peak accounting periods, such as year-end (calendar and fiscal) due to reporting requirements.
530.500	Legal Advertisements	495	100	Unforeseen legal ads.
540.200	Special Expenses	355	750	Designated for unforeseen expenditures.
Subtotal		190,288	171,550	
GENERAL FUND TOTAL		570,430	713,033	



MISSION STATEMENT

To pursue excellence by understanding customer needs and wants and providing value-added solutions to satisfy them. Success will be measured by continuous improvement in customer satisfaction and consistent achievement of business, technical and financial objectives.

PROGRAM DESCRIPTION

The Information Systems program was established to consolidate the costs of implementing and maintaining the City's information systems. Information systems include all of the hardware and software related to the City's network and financial management systems as well as the PC systems located throughout the City and City's website in the Internet. Staffing for this program is provided on a contractual basis and administered by the Finance Department.

TYPICAL TASKS

- Acquiring, installing and maintaining computer hardware and software.
- Coordinating training of City staff for the computer hardware and software they are required to use.
- Designing and developing City's website in the Internet.
- Evaluating and recommending new or upgraded hardware and software to improve City operations.
- Assisting City departments with their information system's needs.

GOALS

- Coordinate maintenance and enhancement of permit tracking, code enforcement case management, and public request tracking system.
- Coordinate enhancement and maintenance of Internet web site for the City. Assist in updating City internet website.
- Maintain City's computer systems to provide high level and reliable operations and service to Council, public, and staff. Assist in

Microsoft Windows update and computer updates budgeted in fiscal year 2020-2021.

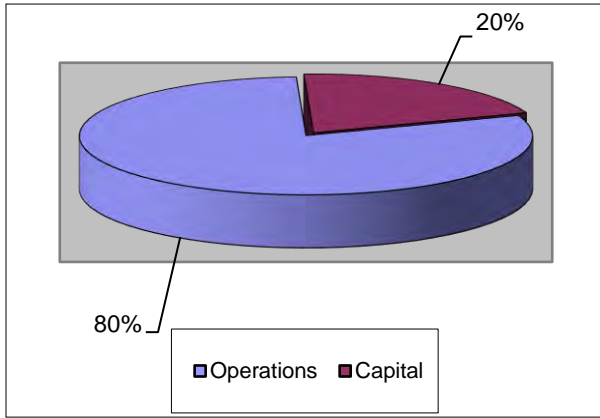
- Maintain effective virus and spam protection systems.
- Maintain effective firewall protection against outside intruders.
- Effectively maintain city's email system.
- Retention of staff resources for daily computer system maintenance and support.

ACCOMPLISHMENTS

- Coordinated upgrades, enhancements, and maintenance of City's automated permit tracking, code enforcement case management, and public request tracking system.
- Maintained Payroll/HR System and update it with the newest releases.
- Maintained City's computer systems to provide high level and reliable operations and service to Council, public, and staff.
- Effectively maintained the centralized network wide virus protection system.
- Installed, upgraded and effectively maintained the email system and email gateway virus protection system.
- Implemented and maintained appropriate back-up systems for protection of City's databases, user files, and email.
- Maintained network servers and applied all the necessary security patches and service pack upgrades.
- Implemented Internet monitoring and control system.
- Completed review of City's information system with options for upgrading.
- Effectively maintained and enhanced City's Internet website.



FINANCIAL HIGHLIGHTS

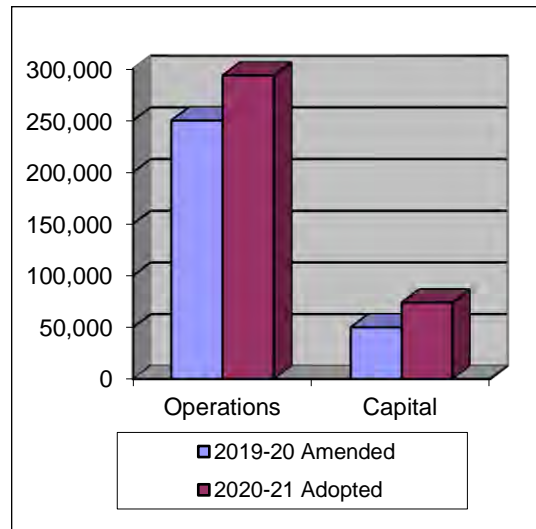


Department Expenditures by Category

Operations	\$293,650
Capital	74,000
Total	\$367,650

Budget Comparison

	2019-20 Amended	2020-21 Adopted
Operations	\$250,050	\$293,650
Capital	50,000	74,000
Total	\$335,050	\$367,650



SIGNIFICANT CHANGES: (Fiscal Year 2020 Amended vs. Fiscal Year 2021 Adopted)

The Adopted Budget for FY 2021 of \$367,650 is an increase of \$32,600 due to the following changes:

Increase in subscriptions/publications	\$7,700
Increase in contract services.	85,900
Decrease in special expense.	(50,000)
Decrease in other equipment	(20,000)
Increase in Operating Transfers-Out	9,000
Department Total	\$32,600

INFORMATION SYSTEMS

DEPARTMENT EXPENDITURES

INFORMATION SYSTEMS - 180

GENERAL FUND (100-180)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-180-510.100	OFFICE SUPPLIES	-	35	50	50	-
100-180-510.400	SUBSCRIPTIONS/PUBLICATIC	280	5,418	5,900	13,600	7,700
100-180-520.510	EQUIP MAINTENANCE	2,428	-	-	-	-
100-180-530.100	CONTRACT SERVICES	150,802	194,097	194,100	280,000	85,900
100-180-540.200	SPECIAL EXPENSES	76	26,837	50,000	-	(50,000)
	SUBTOTAL	153,586	226,387	250,050	293,650	43,600
CAPITAL						
100-180-550.400	OTHER EQUIPMENT	13,096	23,432	35,000	15,000	(20,000)
	SUBTOTAL	13,096	23,432	35,000	15,000	(20,000)
	GENERAL FUND TOTAL	166,682	249,819	285,050	308,650	23,600

INFORMATION SYSTEMS - 180

UDAG FUND (215-180)

CAPITAL						
215-180-560.100	Operating Transfers Out	-	25,900	50,000	59,000	9,000
	SUBTOTAL	-	25,900	50,000	59,000	9,000
	UDAG FUND TOTAL	-	25,900	50,000	59,000	9,000
	ALL FUNDS TOTAL	166,682	275,719	335,050	367,650	32,600



INFORMATION SYSTEMS

Budget Detail Worksheet

Dept.: Information Systems

Program: Information Systems - 180

Account No.	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
Fund: 100 - General Fund				
Operations				
510.100	Office Supplies	50	50	Provides for miscellaneous software programs to aid in network management.
510.400	Subscriptions/Pub	5,900	13,600	Network firewall (\$3,100), network backup (\$1,500), desktop antivirus (\$1,000), Website SSL (\$200), website maintenance contract (\$4,800), LogMeln remote access (\$1,000), and WebEx internet meetings (\$2,000)
530.100	Contract Services	194,100	280,000	Contract network support (\$150,000; 1,628 hours); Tyler Tech Accounting Software (\$8,000); Online CitizenServe Software - Data Migration, Implementation, Set-Up Costs Shelter Pro Animal Licensing and CityView (Code Enforcement, Permits, Planning & Public Works) (\$59,000 one-time costs); Annual Subscriptions CitizenServe- 25 Licenses (\$63,000 all depts including Finance Business License and uploads of assessor property parcel data)
Subtotal		250,050	293,650	
Capital				
550.400	Other Equipment	35,000	15,000	Equipment replacement costs for printers, keyboards, monitors, network backup tapes and other related items as needed citywide. (FY20 included \$20,000 budget for operating system upgrades and computer replacements not required in FY21).
Subtotal		35,000	15,000	
GENERAL FUND TOTAL		285,050	308,650	
Fund: 215 - Restricted Urban Development				
Operations				
560.100	Operating Transfer Out	50,000	59,000	CitizenServe Software Implementation
UDAG TOTAL		50,000	59,000	
PROGRAM TOTAL		335,050	367,650	



MISSION STATEMENT

To serve the public in partnership with our community to protect life and property, prevent crime, preserve the peace, maintain order, and arrest suspected offenders by providing 24/7 response to calls for service. The department interacts with individual neighborhoods and community groups in the resolution of problems, planning for special events, and improving the quality of life in the City of Lawndale.

PROGRAM DESCRIPTION

The city contracts for public safety services with the Los Angeles County Sheriff's Department (LASD), which provides general law and traffic enforcement, community-based policing services, as well as other specialty services.

TYPICAL TASKS

- Provide general law enforcement and traffic enforcement throughout the community.
- Conduct community oriented policing and special operations.
- Conduct Neighborhood and Business Watch programs.
- Provide assistance to all City departments and schools.
- Provide ongoing maintenance and operations of the Lawndale Service Center.

GOALS

- Maximize utilization of federal and state public safety grants to enhance and supplement local resources.
- Continue increased patrol visibility at all City events and throughout the community, including businesses.
- Identify top community and City priorities and implement public safety plans to address each one.
- Continue "zero tolerance" enforcement of all violations that affect the "quality of life" in the City by the Special Assignment Team.
- Expand traffic enforcement by Special Assignment Deputies to include active enforcement in the areas around the schools.
- Work with MSD to implement a regular deployment schedule of personnel from both departments to better address traffic issues at area schools.
- Conduct DUI checkpoints and saturated DUI patrol enforcement.

- Conduct pedestrian crosswalk safety operations throughout the City with an emphasis on Hawthorne Boulevard.
- Continue enhanced coordination with MSD personnel to reduce civil abatement and public nuisance complaints.
- Conduct regular enforcement operations with MSD and Department of Alcoholic Beverage Control.
- Continue to conduct probation/parole search operations.
- Continue to reduce truancy violations through targeted operations at the local schools.
- Further reduction in crime rates.

ACCOMPLISHMENTS

- Continued responsiveness by Service Center staff to meet all deadlines for projects and proposals to the City.
- Worked to improve the appearance of and working conditions at the Lawndale Service Center.
- The Sheriff's Department continued to work closely with the Traffic Safety Committee, the Lawndale Elementary School District and Centinela Valley Union High School District to implement innovative solutions at area schools to deal with traffic flow problems before and after school.
- The Sheriff's Department addressed many areas of concern regarding traffic safety throughout the City, including successful DUI checkpoint operations.
- Continued utilization of the Advanced Surveillance and Protection (ASAP) vehicle utilizing advanced technologies to reduce crime and enhance public safety.
- The City contracted for one motor officer to address citywide traffic problems. The motor officer proactively enforced traffic laws throughout the city with a high number of citations issued.
- A monthly report was provided to the City Council summarizing the activities and



citations issued by the motor officer, special assignment team and the gang detective.

- Graffiti abatement operations were conducted in an effort to reduce graffiti vandalism within the City.
- Worked with MSD to recover the costs of DUI emergency responses and graffiti abatement operations from vandals.
- The Special Assignment Team continued to work closely with State Parole and Los Angeles County Probation Department agents. Search operations were conducted two to three times per month, ensuring that known parolees/probationers and sex registrants residing in the City are complying with the terms and conditions imposed by judges and parole boards. These operations resulted in numerous arrests, thus removing gang members and drug dealers from the community.
- Enforced the tobacco retailer's license fee ordinance in conjunction with the Municipal Services Department and Finance

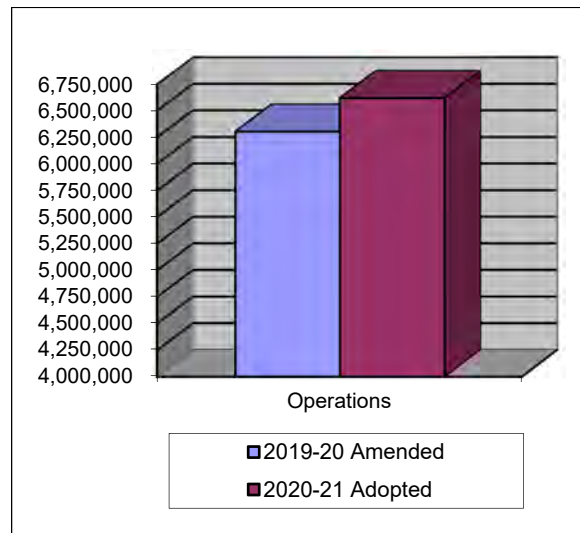
Department to help reduce the sales of tobacco products to minors.

- Conducted enforcement operations with MSD and the Department of Alcoholic Beverage Control to reduce alcohol-related violations.
- Conducted a fireworks abatement operation.
- Conducted a successful Neighborhood Watch program.
- Close coordination with MSD personnel continues to provide actions to prevent crimes by addressing public nuisance situations.
- Worked with Cable Department to create the Safety Zone program.
- Worked with the school districts to attend events and school meetings to further the anti-graffiti message.
- Increased visibility by LASD personnel at all City events and throughout the community.
- Conducted "Coffee With A Cop" meetings, which allowed residents to speak one on one with deputy personnel.

FINANCIAL HIGHLIGHTS

Budget Comparison

	2019-20 Amended	2020-21 Adopted
Operations	\$6,304,498	\$6,621,474
Total	\$6,304,498	\$6,621,474



- **SIGNIFICANT CHANGES:** (Fiscal Year 2020 Amended vs. Fiscal Year 2021 Adopted)

The Adopted Budget for FY 2021 of \$6,621,474 is an increase of \$316,976 due to the following changes:

Increase in L.A. County Sheriff services.	\$234,516
Increase in Liability Insurance.	82,460

Department Total	\$316,976
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PUBLIC SAFETY

DEPARTMENT EXPENDITURES

PUBLIC SAFETY - 210

GENERAL FUND (100-210)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-210-520.510	EQUIPMENT MAINTENANCE	836	800	800	800	-
100-210-525.200	LIABILITY INSURANCE	488,762	556,708	556,708	639,168	82,460
100-210-530.700	COUNTY SHERIFF SERVICES	4,892,056	5,578,986	5,578,986	5,809,198	230,212
100-210-530.701	4TH JULY SUPPRESSION	-	9,410	9,500	9,500	-
100-210-530.702	YOUTH DAY PARADE	5,401	-	26,808	26,808	-
SUBTOTAL		5,387,055	6,145,904	6,172,802	6,485,474	312,672
GENERAL FUND TOTAL		5,387,055	6,145,904	6,172,802	6,485,474	312,672

PUBLIC SAFETY - 211

STATE COPS GRANT(211-210)

OPERATIONS						
211-210-525.200	LIABILITY INSURANCE	11,340	11,880	11,000	11,000	-
211-210-530.700	COUNTY SHERIFF SERVICES	108,000	108,000	110,000	110,000	-
SUBTOTAL		119,340	119,880	121,000	121,000	-
STATE GRANT FUND TOTAL		119,340	119,880	121,000	121,000	-

PUBLIC SAFETY - 234

JUSTICE ASSISTED GRANT (234-210)

OPERATIONS						
234-210-530.700	COUNTY SHERIFF SERVICES	9,067	13,304	10,696	15,000	4,304
SUBTOTAL		26,795	13,304	10,696	15,000	4,304
JAG GRAND TOTAL		26,795	13,304	10,696	15,000	4,304
ALL FUNDS TOTAL		5,533,190	6,279,088	6,304,498	6,621,474	316,976



PUBLIC SAFETY

Budget Detail Worksheet

Dept.: Public Safety

Program: Police Services - 210

Account No.	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
Fund: 100 - General Fund				
Operations				
520.510	Equipment Maintenance	800	800	Vehicle washing, laser certification and maintenance of other equipment as necessary.
525.200	Liability Insurance	556,708	639,168	11% of County Sheriff services contract.
530.700	County Sheriff Services	5,578,986	5,809,198	General and specialized public safety services. 3.5% increase.
530.701	4th of July Suppression	9,500	9,500	4th of July Suppression.
530.701	Youth Day Parade	26,808	26,808	Youth Day Parade
GENERAL FUND TOTAL		6,172,802	6,485,474	
Fund: 211 - State COPS Grant				
Operations				
525.200	Liability Insurance	11,000	11,000	County Sheriff services contract.
530.700	County Sheriff Services	110,000	110,000	Funds specified for use of additional deputy/no relief.
COPS GRANT FUND TOTAL		121,000	121,000	
Fund: 234 - Justice Assisted Grant				
Operations				
530.700	County Sheriff Services	10,696	15,000	Youth Day Parade.
JAG GRAND TOTAL		10,696	15,000	
PROGRAM TOTAL		6,304,498	6,621,474	



MISSION STATEMENT

The Municipal Services Department is dedicated to protecting the health, safety and general welfare of the public by developing programs, strategies and methods that preserve the City's neighborhoods, which will ensure positive growth for the future.

PROGRAM DESCRIPTION

The Municipal Services Department provides the following services to the community: animal control, parking enforcement, code enforcement, and emergency preparedness.

TYPICAL TASKS

- Administer and direct all department activities and coordinate those activities with other departments and agencies.
- Maintain records of all activities, and advise the City Manager and City Council as appropriate.
- Develop strategies to obtain compliance when conditions exist that are a detriment to the general health, safety and welfare of the people.
- Encourage outreach efforts from all divisions of the department to educate the public on the safety and welfare of the people, as well as the many functions of the Municipal Services Department.
- Provide daily animal control, parking enforcement, code enforcement, and emergency preparedness activities.
- Act as staff liaison to the City's Beautification Committee.

GOALS

- Provide a high level of animal control, parking enforcement, code enforcement, and emergency preparedness services throughout the community.
- Continue to coordinate and sponsor the annual Pet Fair.
- Continue to coordinate the annual Field of Honor event.
- Work with the Community Development Department to address illegal structures, garage and home conversions.
- Continue to provide emergency preparedness training to all City staff.
- Work with LASD to implement a regular deployment schedule of personnel from both

departments to better address traffic issues at area schools.

- Increase public outreach for all divisions of the Department.
- Continue to canvass the City for dog licenses.
- Continue to evaluate and recommend internal and external training programs for all Department staff.
- Continue to work with the Beautification Committee to coordinate successful Clean Up Weeks, Home Awards, and the Holiday Decorating Contest.

ACCOMPLISHMENTS

- Monthly reports were provided comprising details on all MSD operations and activities.
- Worked with residents to encourage the safe and humane treatment of animals.
- Conducted a successful Pet Fair.
- Conducted a successful Field of Honor event.
- Continued to issue annual dog licenses.
- Continued the process for canvassing the City for dog licenses.
- Continued work with the Public Works Engineering Division, Traffic Committee, the Lawndale Elementary School District and the Centinela Valley Union High School District to develop creative solutions at local schools to address traffic and circulation problems during peak school traffic times.
- Continued to provide consistent and creative solutions to improve community parking concerns.
- Continued enforcement of the tobacco retailer's license fee ordinance in conjunction with the Sheriff's Department and Finance Department to help reduce the sales of tobacco products to minors.
- Worked with the Sheriff's Department and the Department of Alcoholic Beverage Control to reduce alcohol-related violations.
- Worked with residents to enhance the aesthetics of the community and improve property values.

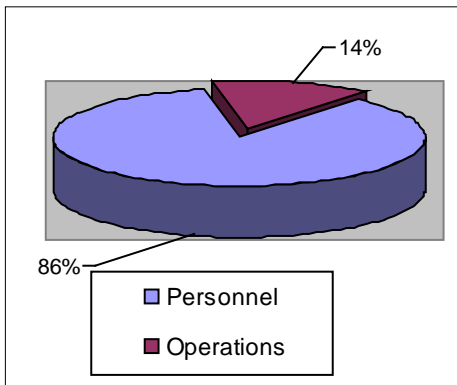


MUNICIPAL SERVICES

- Worked with the Sheriff's Department to recover the costs associated with DUI emergency responses and graffiti vandalism.
- Maintained basic emergency preparedness functions in partnership with the Area G Coordinator.
- Conducted evacuation drills with all City staff.
- Close coordination with the Sheriff's Department personnel continues to assist in the prevention of crime by addressing public nuisance situations.

FINANCIAL HIGHLIGHTS

- Worked with the City's Beautification Committee to oversee two Clean Up Weeks, quarterly Home Awards, and the Holiday Decorating Contest.
- Worked with a consultant to create a Local Hazard Mitigation Plan and to update the City's Emergency Operations Plan.

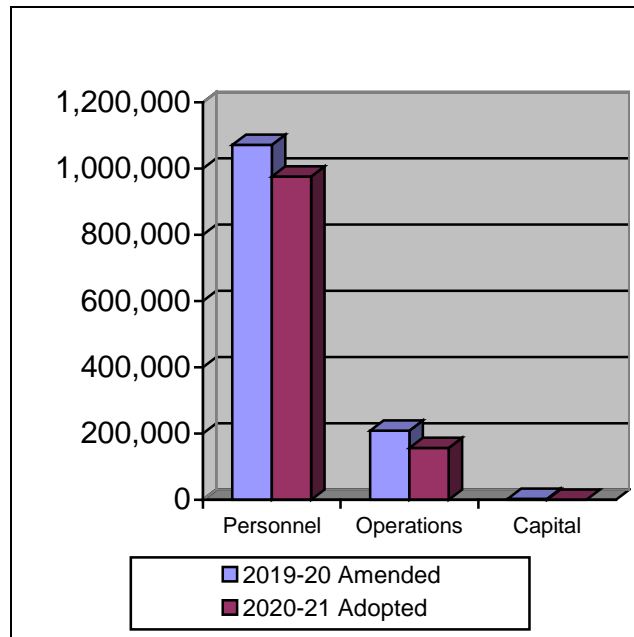


Department Expenditures by Category

Personnel	\$975,470
Operations	156,650
Total:	\$1,132,120

Budget Comparison

	2019-20 Amended	2020-21 Adopted
Personnel	\$1,071,088	\$975,470
Operations	208,330	156,650
Capital	28,000	0
Total	\$1,307,418	\$1,132,120



MUNICIPAL SERVICES

SIGNIFICANT CHANGES: (Fiscal Year 2020 Amended vs. Fiscal Year 2021 Adopted Budget)

The Adopted Budget for FY 2021 of \$1,132,120 is a decrease of \$175,298 due to the following changes:

Decrease in salaries and benefits.	(95,618)
Decrease in office supplies.	(2,400)
Decrease in reprographics.	(1,500)
Decrease in uniforms.	(2,000)
Decrease in membership dues.	(560)
Decrease in maintenance supplies.	(1,000)
Decrease in equipment and vehicle maintenance.	(7,500)
Decrease in vehicle fuel.	(6,000)
Decrease in abatement costs.	(15,000)
Decrease in special expenses.	(5,200)
Decrease in special events.	(8,020)
Decrease in office furniture.	(2,500)
Decrease in capital purchases	(28,000)
Department Total	(\$175,298)



MUNICIPAL SERVICES

DEPARTMENT EXPENDITURES

MUNICIPAL SERVICES - 300

GENERAL FUND (100-300)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-300-501.100	SALARIES - FULL-TIME	664,213	594,535	738,602	735,507	(3,095)
100-300-501.300	SALARIES - PART-TIME	65,244	60,173	99,000	-	(99,000)
100-300-501.400	SALARIES - OVERTIME	2,895	420	2,700	2,700	-
100-300-501.500	LONGEVITY PAY	2,800	1,600	2,400	2,550	150
100-300-501.600	AUTO ALLOWANCE	1,788	2,700	2,700	2,700	-
100-300-501.900	MANDATORY LEAVE	-	136,234	-	-	-
100-300-505.100	FLEXIBLE BENEFITS	127,292	129,643	129,643	129,643	-
100-300-505.200	RETIREMENT	60,887	80,132	79,397	85,639	6,242
100-300-505.300	MEDICARE CONTRIBUTION	10,779	11,558	12,645	12,733	88
100-300-505.700	CITY-PAID INSURANCE	4,157	3,998	4,001	3,998	(3)
	SUBTOTAL	940,054	1,020,995	1,071,088	975,470	(95,618)
OPERATIONS						
100-300-510.100	OFFICE SUPPLIES	4,662	3,400	5,800	3,400	(2,400)
100-300-510.200	REPROGRAPHICS	1,108	1,000	2,500	1,000	(1,500)
100-300-510.500	UNIFORMS	3,170	4,000	6,000	4,000	(2,000)
100-300-510.610	MEMBERSHIP/DUES	285	400	1,060	500	(560)
100-300-520.100	MAINTENANCE SUPPLIES	-	-	1,000	-	(1,000)
100-300-520.130	JANITORIAL SUPPLIES	86	150	150	150	-
100-300-520.510	EQUIPMENT MAINTENANCE	495	500	1,500	500	(1,000)
100-300-520.600	VEHICLE MAINTENANCE	4,493	1,500	10,000	3,500	(6,500)
100-300-520.610	VEHICLE FUEL	9,509	8,500	15,000	9,000	(6,000)
100-300-530.100	CONTRACT SERVICES	76,398	96,000	96,000	96,000	-
100-300-530.200	PROFESSIONAL SERVICES	6,627	6,800	8,100	8,100	-
100-300-540.170	ABATEMENT COSTS	1,500	10,000	40,000	25,000	(15,000)
100-300-540.200	SPECIAL EXPENSES	4,307	5,300	7,700	2,500	(5,200)
100-300-540.400	SPECIAL EVENTS	7,188	5,800	10,520	2,500	(8,020)
100-300-550.100	OFFICE FURNITURE	-	5,000	3,000	500	(2,500)
100-300-550.400	OTHER EQUIPMENT	8,557	-	-	-	-
	SUBTOTAL	128,385	148,350	208,330	156,650	(51,680)
	GENERAL FUND TOTAL	1,068,439	1,169,345	1,279,418	1,132,120	(147,298)

MUNICIPAL SERVICES - 300

AIR QUALITY MANAGEMENT DISTRICT FUND (202-300)

CAPITAL						
202-300-550.300	VEHICLES	-	24,784	28,000	-	(28,000)
	SUBTOTAL	-	24,784	28,000	-	(28,000)
	AQMD FUND TOTAL	-	24,784	28,000	-	(28,000)
	ALL FUNDS TOTAL	1,068,439	1,194,128	1,307,418	1,132,120	(175,298)



MUNICIPAL SERVICES

Budget Detail Worksheet

Dept: Municipal Services

Program: Municipal Services - 300

Account No.	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
Fund: 100 - General Fund				
<u>Personnel</u>				
501.100	Salaries - Full-Time	738,602	735,507	Municipal Services staff.
501.300	Salaries - Part-Time	99,000	-	
501.400	Salaries - Overtime	2,700	2,700	Overtime for scheduled and unscheduled events and assignments, including the annual Pet Fair.
501.500	Longevity Pay	2,400	2,550	Per MOU.
501.600	Auto Allowance	2,700	2,700	\$125 per month
505.100	Flexible Benefits	129,643	129,643	Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement	79,397	85,639	Retirement cost.
505.300	Medicare	12,645	12,733	Employer paid share @ 1.45% of salary.
505.100	City-Paid Insurance	4,001	3,998	LTD, Life Insurance and AD&D.
	Subtotal	1,071,088	975,470	
<u>Operations</u>				
510.100	Office Supplies	5,800	3,400	Provides pens, pencils, file folders, labels, sheet protectors, tape, printer cartridges, etc.; based on historical usage.
510.200	Reprographics	2,500	1,000	Includes copies of notice of violations and other forms and flyers. Decrease is due to parking citations being printed as part of citation processing contract. Price increase reflects increase in costs of forms, and added costs that county will no longer cover.
510.500	Uniforms	6,000	4,000	Uniforms to outfit employees: pants, jacket, shirts, boots belts, hats, and other necessary items.
510.610	Membership/Dues	1,060	500	Membership for employees for appropriate professional organizations.
520.100	Maintenance Supplies	1,000	-	Misc cleaning supplies
520.130	Janitorial Supplies	150	150	Includes animal control cleaning supplies and additional items as needed.
520.510	Equipment Maintenance	1,500	500	Includes maintenance of computers, radio systems, and other equipment.
520.600	Vehicle Maintenance	10,000	3,500	Maintenance of department vehicles.
520.610	Vehicle Fuel	15,000	9,000	Includes natural gas and gasoline for department vehicles.



MUNICIPAL SERVICES

Budget Detail Worksheet

Dept: Municipal Services

Program: Municipal Services - 300

Account No.	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
530.100	Contract Services	96,000	96,000	Contract for SPCA (approximately \$76,000) reflects increase of contract costs, County Animal Control (approximately \$10,000, increase due to increased rates from County), veterinarian services (approximately \$6,000), independent hearing officer and other miscellaneous services. All annual numbers are approximate, based on usage.
530.200	Professional Services	8,100	8,100	Hearing officer for contested parking citations (\$600). CityView Permitting (\$5,900). Increase due to increased department costs for CityView and for increases to costs of hearing officer when hearing five or more contested citations per session.
530.210	Temporary Staffing	40,000	25,000	
540.200	Special Expenses	7,700	2,500	Supports Beautification Committee events: Home awards, Holiday decorating contest, Clean up week; banners, flyers, gift certificates (approximately \$3,400). Annual cost allocation for Office of Disaster Management for Area G (approximately \$4,300).
540.400	Special Events	10,520	2,500	Costs associated with annual Pet Fair event (\$4,000) and Field of Honor (\$5,000). Costs associated for National Night Out (\$1,520).
550.100	Office Furniture	3,000	500	Replace three desks at front office that are deteriorating.
Subtotal		208,330	156,650	

GENERAL FUND TOTAL	1,279,418	1,132,120
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Fund: 202 - Air Quality Management District Fund

Capital

550.300	Vehicles	28,000	-	Truck - Toyota Tacoma
AQMD TOTAL		28,000	-	

ALL FUNDS TOTAL	1,307,418	1,132,120
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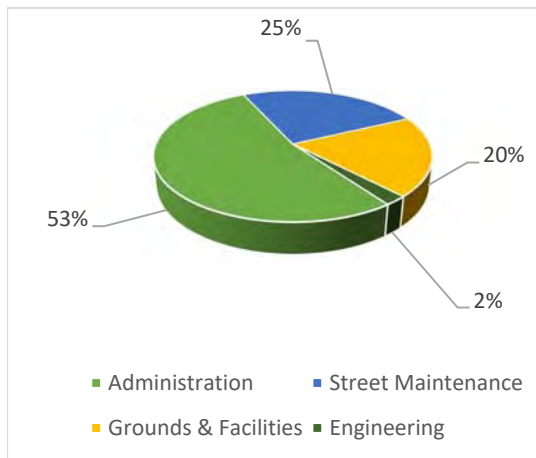


PUBLIC WORKS ADMINISTRATION

MISSION STATEMENT

We are dedicated to maintaining and improving the quality of life in Lawndale by planning for future needs, promoting environmental quality, building and maintaining municipal infrastructure and protecting health and safety.

The Public Works Department is divided into four divisions: Administration, Engineering, Grounds & Facilities, and Street Maintenance to provide a multitude of services.



Expenditures by Division

	Personnel	Operations	Capital	Total
Administration	\$521,803	\$535,876	\$5,889,682	\$6,947,360
Grounds & Facilities	\$265,447	\$651,355	0	\$916,802
Streets & Maintenance	\$666,143	\$733,200	\$75,000	\$1,474,343
Engineering	\$129,433	\$69,450	\$0	\$198,883
Total:	\$1,582,826	\$1,989,881	\$5,964,682	\$9,537,389

ADMINISTRATION

PROGRAM DESCRIPTION

The Public Works Administration Division provides administrative functions including the management of the fiscal operations of the department.

The unit develops and manages the funding sources for the City's Capital Improvement Program (CIP) and administers the Los Angeles County Department of Public Works Services Agreements. The Agreements provide for traffic signal maintenance, catch basin cleanout, sewer maintenance, and industrial waste inspections.

TYPICAL TASKS

- Manage and oversee a variety of maintenance and service contracts for infrastructure preservation.
- Prepare CEQA and/or NEPA environmental compliance documents for CIP projects.
- Provide representation at City Council, City commissions, and City management team meetings.

- Provide City representation to intergovernmental forums and commissions relating to the City streets, highways, sewers, storm drains, and franchises for utility and solid waste collection services.
- Respond to public inquiries regarding street and other public infrastructure maintenance or usage.

GOALS

- Effective management of the four existing divisions in the department.
- Maintain the department web-page to provide greater information on services available to the community.
- Improve the response time and tracking of service requests, internal and external, by utilizing the OPRA Work Order System.
- Effective management of Los Angeles County Department of Public Works General Services Agreement.
- Oversee and manage the residential and commercial Solid Waste Collection Franchise Agreement and Contractor.
- Oversee the functions of the Construction and Demolition Debris Ordinance as a part of the City's solid waste diversion program.



- Oversee the City's compliance with mandated recycling efforts.
 - Oversee and manage Bond and CDBG funded projects.
 - NPDES – program administration and Best Management Practices development and planning for the regional storm water permit.
 - Program administration and compliance with funding requirements:
 - AB 939, AB 341, AB 1826, SB 1016, SB 1383
 - SB1
 - Proposition A
 - Proposition C
 - Gas Tax
 - Federal STP-L
 - Metro STP-L
 - Measure R
 - Measure M
 - CDBG Program
 - TDA
 - SAFETEA-LU
 - Call for Projects
 - AQMD Grants
 - Oversee and manage the City wide street sweeping Agreement and Contractor.
 - Successful funding of Capital Improvement Projects that include:
 - Traffic Signal Upgrades on Marine Avenue at Osage Avenue, Metro STP-L Exchange funds;
 - MBB at Hawthorne Blvd Traffic Signal Improvements and Battery Backups on Hawthorne Blvd, Measure R Funds;
 - Redondo Beach Blvd, Prop C and Measure M;
 - Inglewood Ave Corridor Widening Projects – Prop C, Prop C25, Bond Proceeds;
 - Alleyways Improvement Project – SB 1, General Funds (Maintenance of Effort), and TDA,
 - 2019/20 Various Street Improvement Project – SB 1, General Funds (Maintenance of Effort), and TDA,
 - Grevillea Avenue Street Improvements – CDBG, Measure R,
- **ACCOMPLISHMENTS**
- Concrete Repair Project (163rd St – 171st), Bond Proceeds;
 - Bus pad repair at the intersection of Hawthorne Blvd and Rosecrans Ave; Prop A funding
 - Inglewood Avenue Street Rehabilitation and Beautification project Phase III;
 - Continued implementation of annual programs:
 - National Pollution Discharge Elimination Service (NPDES)
 - AB 939, AB 341, SB 1383 and AB 1826
 - Beverage Container Recycling Program
 - Used Oil Recycling Block Grant
 - Pavement Management Program
 - Participate in the Annual Cleanup Week



PUBLIC WORKS ADMINISTRATION

DEPARTMENT EXPENDITURES

PUBLIC WORKS ADMINISTRATION - 310

GENERAL FUND (100-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-310-501.100	SALARIES - FULL-TIME	189,278	17,167	38,162	14,834	(23,328)
100-310-501.300	SALARIES - PART-TIME	7,419	4,512	5,000	-	(5,000)
100-310-501.400	SALARIES - OVERTIME	10,866	-	500	500	-
100-310-501.500	LONGEVITY	711	65	6	55	49
100-310-501.600	AUTO ALLOWANCE	124	-	27	-	(27)
100-310-501.900	MANDATORY LEAVE	-	16,562	-	-	-
100-310-505.100	FLEXIBLE BENEFIT	37,920	4,667	4,538	2,593	(1,945)
100-310-505.200	RETIREMENT	20,580	2,581	3,602	1,642	(1,960)
100-310-505.300	MEDICARE	2,613	472	592	253	(339)
100-310-505.700	CITY -PAID INSURANCE	786	161	142	77	(65)
	SUBTOTAL	270,298	46,186	52,569	19,955	(32,614)
OPERATIONS						
100-310-510.100	OFFICE SUPPLIES	3,001	3,500	3,500	3,500	-
100-310-510.200	REPROGRAPHICS	2,340	2,000	5,600	5,600	-
100-310-510.400	SUBSCRIP/PUBLICATIONS	-	-	1,000	1,000	-
100-310-510.600	STAFF DEVELOPMENT	360	125	3,500	-	(3,500)
100-310-510.610	MEMBERSHIP/DUES	234	1,000	1,200	1,200	-
100-310-510.620	TRAVEL/MEETINGS	208	100	1,500	-	(1,500)
100-310-510.650	MILEAGE REIMB	107	23	200	200	-
100-310-520.510	EQUIPMENT MAINT	-	-	1,500	1,500	-
100-310-530.100	CONTRACT SERVICES	7,372	12,300	12,300	12,300	-
100-310-530.200	PROFESSIONAL SERV	264,169	-	-	-	-
100-310-540.200	SPECIAL EXPENSES	17,261	20,000	20,083	20,083	-
100-310-540.500	RECYCLING PROGRAM	-	17,214	8,600	-	(8,600)
100-310-560.100	OPERATIONG TRNS OUT	17,244	-	-	-	-
	SUBTOTAL	312,295	56,262	58,983	45,383	(13,600)
CAPITAL						
100-310-700.270	RM&R - VARIOUS STREETS	-	-	60,000	60,000	-
100-310-700.271	RM&R - ALLEY'S	-	-	141,284	141,284	-
	SUBTOTAL	316	-	201,284	201,284	-
	GENERAL FUND TOTAL	582,908	102,448	312,836	266,622	(46,214)

PUBLIC WORKS ADMINISTRATION - 310

GAS TAX FUND (201-310)

OPERATIONS						
201-310-530.100	CONTRACT SERVICES	9,373	30,000	30,000	30,000	-
201-310-530.200	PROFESSIONAL SERVICES	5,625	25,000	25,000	25,000	-
	SUBTOTAL	14,998	55,000	55,000	55,000	-
	GAS TAX FUND TOTAL	14,998	55,000	55,000	55,000	-



PUBLIC WORKS ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
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PUBLIC WORKS ADMINISTRATION - 310

TDA ARTICLE 3 FUND (203-310)

CAPITAL						
203-310-700.125	SIDEWALK RECONSTRUCT	-	33,276	82,834	49,558	-
SUBTOTAL		-	33,276	82,834	49,558	-
TDA FUND TOTAL		-	33,276	82,834	49,558	-

PUBLIC WORKS ADMINISTRATION - 310

PROP A FUND (206-310)

CAPITAL						
206-310-700.229	BUS SHELTERS	-	-	200,000	200,000	-
SUBTOTAL		-	-	200,000	200,000	-
PROP A FUND TOTAL		-	-	200,000	200,000	-

PUBLIC WORKS ADMINISTRATION - 310

PROP C FUND (207-310)

PERSONNEL						
207-310-501.100	SALARIES - FULL-TIME	37,683	85,955	172,974	190,541	17,567
207-310-501.300	SALARIES - PART-TIME	1,254	4,512	5,000	-	-
207-310-501.400	SALARIES - OVERTIME	32	30	-	-	-
207-310-501.500	LONGEVITY	84	346	557	230	(328)
207-310-501.600	AUTO ALLOWANCE	4	-	756	2,700	1,944
207-310-505.100	FLEXIBLE BENEFIT	4,956	15,544	26,242	22,688	(3,554)
207-310-505.200	RETIREMENT	2,819	9,401	19,926	28,759	8,833
207-310-505.201	PARS CONTRIBUTION	1,830	-	-	-	-
207-310-505.300	MEDICARE CONTRIBUTION	396	1,356	2,939	3,247	308
207-310-505.700	CITY -PAID INSURANCE	178	463	821	816	(5)
SUBTOTAL		49,236	117,606	229,215	248,980	24,765
OPERATIONS						
207-310-530.100	CONTRACT SERVICES	-	-	15,000	15,000	-
207-310-530.200	PROFESSIONAL SERVICES	61,426	60,000	60,000	60,000	-
SUBTOTAL		61,426	60,000	75,000	75,000	-
CAPITAL						
207-310-700.146	FY 16/17 ST IMPROV	-	-	93,518	93,518	-
207-310-700.150	INGLEWD AVE -PHASE II	26,750	32,500	46,410	13,910	(32,500)
207-310-700.151	INGLEWD AVE -PHASE I	291,131	211,952	293,316	81,364	(211,952)
207-310-700.230	PRAIRIE AVE. NORTH to MBB	-	-	-	75,000	75,000
207-310-700.263	INGLEWD AVE-PHASE III	20,886	52,179	54,662	-	(54,662)
207-310-700.277	RB BLVD/PRAIRE-ARTESIA	-	48,230	1,300,000	1,251,770	(48,230)
SUBTOTAL		338,767	344,861	1,787,906	1,515,562	(272,344)
PROP C FUND TOTAL		449,429	522,467	2,092,121	1,839,542	(247,579)



PUBLIC WORKS ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
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PUBLIC WORKS ADMINISTRATION - 310

RESTRICTED URBAN DEVELOPMENT FD (215-310)

<u>OPERATIONS</u>						
215-310-530.200	PROFESSIONAL SVCS	64,835	95,000	95,000	95,000	-
	SUBTOTAL	64,835	95,000	95,000	95,000	-
URBAN DEVL P FD TOTAL		64,835	95,000	95,000	95,000	-

PUBLIC WORKS ADMINISTRATION - 310

USED OIL RECYCLING GRANT (216-310)

<u>OPERATIONS</u>						
216-310-540.200	SPECIAL EXPENSES	12,071	9,300	9,300	9,100	(200)
	SUBTOTAL	12,071	9,300	9,300	9,100	(200)
USED OIL RECYCLING GRANT		12,071	9,300	9,300	9,100	(200)

PUBLIC WORKS ADMINISTRATION - 310

DEPT OF CONSERVATION GRANT (227-310)

<u>OPERATIONS</u>						
227-310-540.500	SPECIAL EXPENSES	-	-	-	8,512	8,512
	SUBTOTAL	-	-	-	8,512	8,512
DOC GRANT TOTAL		-	-	-	8,512	8,512

PUBLIC WORKS ADMINISTRATION - 310

PROP C 25 GRANTS (240-310)

<u>PERSONNEL</u>						
240-310-501.100	SALARIES - FULL-TIME	2,309	-	-	-	-
240-310-501.500	LONGEVITY	15	-	-	-	-
240-310-505.100	FLEXIBLE BENEFIT	405	-	-	-	-
240-310-505.200	RETIREMENT	219	-	-	-	-
240-310-505.300	MEDICARE	31	-	-	-	-
240-310-505.700	CITY -PAID INSURANCE	12	-	-	-	-
	SUBTOTAL	2,990	-	-	-	-
<u>CAPITAL</u>						
240-310-700.151	INGLEWD AVE -PHASE I	7,757	38,050	654,380	654,380	-
240-310-700.263	INGLEWD AVE-PHASE III	20,288	293,588	1,198,044	1,198,044	-
	SUBTOTAL	28,045	331,638	1,852,424	1,852,424	-
PROP C 25 GRANT TOTAL		31,035	331,638	1,852,424	1,852,424	-



PUBLIC WORKS ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
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PUBLIC WORKS ADMINISTRATION - 310

MEASURE R (244-310)

PERSONNEL						
244-310-501.100	SALARIES - FULL-TIME	7,656	55,213	70,465	47,018	(23,447)
244-310-501.300	SALARIES - PART-TIME	-	366	-	-	
244-310-501.400	SALARIES - OVERTIME	-	1,396	-	1,900	1,900
244-310-501.500	LONGEVITY	487	372	476	320	(156)
244-310-501.600	AUTO ALLOWANCE	-	-	108	-	(108)
244-310-505.100	FLEXIBLE BENEFIT	2,035	13,056	14,698	10,371	(4,327)
244-310-505.200	RETIREMENT	251	6,179	7,626	5,222	(2,404)
244-310-505.300	MEDICARE CONTRIBUTION	1,110	974	1,248	837	(411)
244-310-505.700	CITY -PAID INSURANCE	485	384	441	309	(132)
SUBTOTAL		12,024	77,939	95,062	65,977	(29,085)
OPERATIONS						
244-310-530.200	PROFESSIONAL SERVICES	50,598	-	-	-	-
SUBTOTAL		50,598	-	-	-	-
CAPITAL						
244-310-700.146	STREET IMPROV	2,410	75	188,450	188,375	(75)
244-310-700.270	RM&R VARIOUS STREETS	-	39,465	172,773	133,308	(39,465)
244-310-700.272	GREVILLEA AVE (MMB/MARIN)	-	-	210,363	210,363	-
SUBTOTAL		2,410	39,540	571,586	532,046	(39,540)
MEASURE R TOTAL		65,032	117,479	666,648	598,023	(68,625)

PUBLIC WORKS ADMINISTRATION - 310

STP-L METRO EXCHANGE (271-310)

PERSONNEL						
271-310-501.100	SALARIES - FULL-TIME	-	13,374	16,202	-	(16,202)
271-310-505.100	FLEXIBLE BENEFIT	-	1,723	2,593	-	(2,593)
271-310-505.200	RETIREMENT	-	1,324	1,132	-	(1,132)
271-310-505.300	MEDICARE	-	190	273	-	(273)
271-310-505.700	CITY -PAID INSURANCE	-	-	77	-	(77)
SUBTOTAL		-	16,611	20,277	-	(20,277)
CAPITAL						
271-310-700.264	TRAFFIC SIGNAL-MARINE/OS	24,011	19,575	548,989	531,871	(17,119)
SUBTOTAL		24,011	19,575	548,989	531,871	(17,119)
STP EXCHANGE TOTAL		24,011	36,186	569,266	531,871	(37,396)



PUBLIC WORKS ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
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PUBLIC WORKS ADMINISTRATION - 310

MEASURE M LOCAL RETURN (272-310)

PERSONNEL						
272-310-501.100	SALARIES - FULL-TIME	-	7,101	61,875	-	(61,875)
272-310-501.500	LONGEVITY	-	14	115	-	(115)
272-310-501.600	AUTO ALLOWANCE	-	-	135	-	(135)
272-310-505.100	FLEXIBLE BENEFIT	-	1,032	9,688	-	(9,688)
272-310-505.200	RETIREMENT	-	730	5,676	-	(5,676)
272-310-505.300	MEDICARE	-	98	1,047	-	(1,047)
272-310-505.700	CITY -PAID INSURANCE	-	36	295	-	(295)
SUBTOTAL		-	9,011	78,831	-	(78,831)
CAPITAL						
272-310-700.127	STREET IMPROV	18,837	-	-	-	-
272-310-700.146	STREET IMPROV	28,500	-	-	-	-
SUBTOTAL		47,337	-	-	-	-
MEASURE M TOTAL		47,337	9,011	78,831	-	(78,831)

PUBLIC WORKS ADMINISTRATION - 310

SB1 GAS TAX STREET REHAB (274-310)

PERSONNEL						
274-310-501.100	SALARIES - FULL-TIME	-	48,830	-	93,885	93,885
274-310-501.400	SALARIES - OVERTIME	-	202	-	500	500
274-310-501.500	LONGEVITY	-	-	-	158	158
274-310-505.100	FLEXIBLE BENEFIT	-	7,368	-	14,909	14,909
274-310-505.200	RETIREMENT	-	3,376	-	8,606	8,606
274-310-505.300	MEDICARE	-	766	-	1,580	1,580
274-310-505.700	CITY -PAID INSURANCE	-	200	-	444	444
SUBTOTAL		-	60,741	-	120,081	120,081
CAPITAL						
274-310-700.270	RM&R - VARIOUS STREETS	20,988	553,012	553,012	-	(553,012)
274-310-700.271	RM&R - ALLEY'S	-	189,198	189,198	-	(189,198)
274-310-700.273	FREEMAN/154TH TO MARINE	-	-	165,000	165,000	-
274-310-700.274	159TH/GREVILLEA TO FIRMO	-	-	100,000	100,000	-
274-310-700.275	GREVILLEA/167TH TO 159TH	-	-	274,061	274,061	-
274-310-700.276	160TH/FREEMAN TO CUL SAC	-	-	15,000	15,000	-
SUBTOTAL		20,988	742,210	1,296,271	554,061	(742,210)
SBI GAS TAX TOTAL		20,988	802,951	1,296,271	674,142	(622,129)

PUBLIC WORKS ADMINISTRATION - 310

MEASURE R GRANT (275-310)

PERSONNEL						
275-310-501.100	SALARIES - FULL-TIME	-	12,655	-	31,741	31,741
275-310-505.100	FLEXIBLE BENEFIT	-	1,555	-	3,889	3,889
275-310-505.200	RETIREMENT	-	1,274	-	3,501	3,501
275-310-505.300	MEDICARE	-	178	-	517	517



PUBLIC WORKS ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
275-310-505.700	CITY -PAID INSURANCE	-	46	-	116	116
	SUBTOTAL	-	15,710	-	39,764	39,764
<u>CAPITAL</u>						
275-310-700.127	TRAFF SIG (MBB/HAWTHOR)	55,585	339	453,215	452,876	(339)
	SUBTOTAL	55,585	339	453,215	452,876	(339)
MEASURE R GRANT TOTAL		55,585	16,049	453,215	492,640	39,425

PUBLIC WORKS ADMINISTRATION - 310

AB939 (276-310)

<u>OPERATIONS</u>						
276-310-530.100	CONTRACT SERVICES	-	102,000	107,662	44,927	(62,735)
	SUBTOTAL	-	102,000	107,662	44,927	(62,735)
AB939 TOTAL		-	102,000	107,662	44,927	(62,735)

PUBLIC WORKS ADMINISTRATION - 310

Measure W (282-310)

<u>PERSONNEL</u>						
282-310-501.100	SALARIES - FULL-TIME	-	-	-	20,999	20,999
282-310-501.500	LONGEVITY	-	-	-	38	38
282-310-501.600	AUTO ALLOWANCE	-	-	-	-	-
282-310-505.100	FLEXIBLE BENEFIT	-	-	-	3,241	3,241
282-310-505.200	RETIREMENT	-	-	-	2,321	2,321
282-310-505.300	MEDICARE	-	-	-	352	352
282-310-505.700	CITY -PAID INSURANCE	-	-	-	96	96
	SUBTOTAL	-	-	-	27,046	27,046
<u>Operations</u>						
282-310-530.100	CONTRACT SERVICES	-	-	-	202,954	202,954
	SUBTOTAL	-	-	-	202,954	202,954
MEASURE R GRANT		-	-	-	230,000	230,000
ALL FUNDS TOTAL		1,368,230	2,232,804	7,871,408	6,947,360	(885,772)



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
Fund:	100 - General Fund			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	38,162	14,834	PW Director, Administrative Analyst, Administrative Assistant
501.300	Salaries - Part-Time	5,000	-	
501.400	Salaries - Overtime	500	500	Overtime for scheduled and unscheduled events.
501.500	Longevity Pay	6	55	Per MOU.
501.600	Auto Allowance	27	-	Car allowance for CMT.
505.100	Flexible Benefit	4,538	2,593	Monthly benefits include cafeteria for mid-management and classified employees and for CMT members.
505.200	Retirement	3,602	1,642	Retirement costs.
505.201	PARS Contribution			Retirement contribution for PARS.
505.300	Medicare	592	253	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	142	77	Life Insurance, AD&D, LTD.
	Subtotal	52,569	19,955	
	<u>Operations</u>			
510.100	Office Supplies	3,500	3,500	Provides for needed office supplies such as writing instruments, filing supplies, mailing supplies, storage supplies and other misc. items.
510.200	Reprographics	5,600	5,600	Parking permits for Hawth Blvd (\$2,000), RFP's, maps, and other misc. needs.
510.400	Subscriptions/Publications	1,000	1,000	Local & State publications and other services and resources.
510.600	Staff Development	3,500	-	Includes training, conferences, workshops and seminars.
510.610	Membership/Dues	1,200	1,200	Membership dues for City and County associations.
510.620	Travel/Meetings	1,500	-	
510.650	Mileage Reimbursement	200	200	For use of personal vehicles for official business usage.
515.100	Telecommunications	-	-	
520.510	Equipment Maintenance	1,500	1,500	Funds for unforeseen office equipment repairs and maintenance.
530.100	Contract Services	12,300	12,300	City View Permit System Maintenance (\$7,000), OPRA Work Order System (\$2,500), SmartSheet (\$1,000), (\$1,800) and other software annual licenses as needed.
540.200	Special Expenses	20,083	20,083	SWRCB Annual Fee (\$17,000), National Public Works Week, and any other unforeseen expenses.
540.500	Recycling Program	8,600	-	
	Subtotal	58,983	45,383	
	<u>Capital</u>			



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
700.270	RM&R - Various Streets	60,000	60,000	147th St CDBG Project 19/20
700.271	RM&R Streets & Alley's	141,284	141,284	SB1 Maintenance of Effort (MOE)
	Subtotal	201,284	201,284	
GENERAL FUND TOTAL		312,836	266,622	

Fund: 201 - Gas Tax

Operations

530.100	Contract Services	30,000	30,000	Provides for traffic signal maintenance, street striping and street legend work.
530.200	Professional Services	25,000	25,000	Consultant support services including design services, construction management, plan check reviews, and geotechnical services.
	Subtotal	55,000	55,000	
GAS TAX FUND TOTAL		55,000	55,000	

Fund: 203 - TDA Article 3

Capital

700.125	RMRA - Alley's & Streets	82,834	49,558	Street improvements.
	Subtotal	82,834	49,558	
TDA FUND TOTAL		82,834	49,558	

Fund: 206 - Proposition A

Capital

700.229	Bus Shelters	200,000	200,000	
	Subtotal	200,000	200,000	
PROP A FUND TOTAL		200,000	200,000	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
Fund:	207- Prop C			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	172,974	190,541	PW Director, Administrative Analyst, Administrative Assistant
501.300	Salaries - Part-Time	5,000	-	
501.500	Longevity Pay	557	230	Per MOU.
501.600	Auto Allowance	756	2,700	Car allowance for CMT.
505.100	Flexible Benefit	26,242	22,688	Monthly benefits include cafeteria for mid-management and classified employees and for CMT members.
505.200	Retirement	19,926	28,759	Retirement costs.
505.300	Medicare	2,939	3,247	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	821	816	Life Insurance, AD&D, LTD.
	Subtotal	229,215	248,980	
	<u>Operations</u>			
530.100	Contract Services	15,000	15,000	Traffic studies and surveys as needed.
530.200	Professional Services	60,000	60,000	Misc. traffic studies and other design services as needed for projects.
	Subtotal	75,000	75,000	
	<u>Capital</u>			
700.146	Street Improvements	93,518	93,518	Street improvements.
700.150	Inglewood Ave Corr Wide - Phase II	46,410	13,910	Street improvements.
700.151	Inglewood/MMB Widening II	293,316	81,364	Street improvements.
700.263	Inglewood/MMB Widening III	54,662	-	Street improvements.
700.230	Prairie Ave North (Rosecrans to 147th)	-	75,000	Traffic Signal Interconnect Project
700.272	RB Blvd/Prairie-Artesia	1,300,000	1,251,770	
	Subtotal	1,787,906	1,515,562	
	PROP C FUND TOTAL	2,092,121	1,839,542	
Fund:	215 - UDAG			
	<u>Operations</u>			
530.200	Professional Services	95,000	95,000	NPDES Compliance Services Contract Year 3 of 5 year extension (\$70,000); Coordinated Integrated Monitoring Program (\$24,588).
	Subtotal	95,000	95,000	
	UDAG TOTAL	95,000	95,000	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
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Fund: 216-Used Oil Recycling Grant

Operations

540.200	Special Expenses	9,300	9,100	Used Oil OPP10
	Subtotal	9,300	9,100	

USED OIL RECYLING GRANT TOTAL	9,300	9,100	
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Fund: 227-Dept of Conservation Grant

Operations

540.500	Special Expenses	-	8,512	Trash/Recycling Receptacles
	Subtotal	-	8,512	

DOC GRANT TOTAL	-	8,512	
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Fund: 240 - Prop C 25 Grant

Capital

700.151	Inglewood Ave Corr Wide - Phase I	654,380	654,380	Street improvements.
700.263	Inglewood Ave Corr Wide - Phase III	1,198,044	1,198,044	Street improvements.
	Subtotal	1,852,424	1,852,424	

PROP C 25 GRANT TOTAL	1,852,424	1,852,424	
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Fund: 244 - Measure R

Personnel

501.100	Salaries - Full-Time	70,465	47,018	See labor distribution report.
501.400	Salaries - Over-Time	-	1,900	
501.500	Longevity Pay	476	320	Per MOU.
501.600	Auto Allowance	108	-	Car Allowance for CMT.
505.100	Flexible Benefit	14,698	10,371	Cafeteria Plan.
505.200	Retirement	7,626	5,222	Retirement costs.
505.300	Medicare	1,248	837	1.45% of gross.
505.700	City-Paid Insurance	441	309	LTD & AD&D.
	Subtotal	95,062	65,977	

Capital

700.146	Street Improv	188,450	188,375	Street improvements.
700.270	RM&R - Various Streets	172,773	133,308	Street improvements.
700.272	Grevillea Avenue (MBB/Marine)	210,363	210,363	Street improvements.
	Subtotal	571,586	532,046	

MEASURE R TOTAL	666,648	598,023	
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PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
Fund: 271 - STPL Metro Exchange				
Personnel				
501.100	Salaries - Full-Time	16,202	-	See labor distribution report.
505.100	Flexible Benefit	2,593	-	Cafeteria Plan.
505.200	Retirement	1,132	-	Retirement costs.
505.300	Medicare	273	-	1.45% of gross.
505.700	City-Paid Insurance	77	-	LTD & AD&D.
	Subtotal	20,277	-	
Capital				
700.264	Traffic Signal-Marine/Osage Ave	548,989	531,871	Street improvements.
	Subtotal	548,989	531,871	
STP EXCHANGE TOTAL		569,266	531,871	

Fund: 272-Measure M Local Return

Personnel				
501.100	Salaries - Full-Time	61,875	-	See labor distribution report.
501.500	Longevity Pay	115	-	Per MOU.
501.600	Auto Allowance	135	-	Car Allowance for CMT.
505.100	Flexible Benefit	9,688	-	Cafeteria Plan.
505.200	Retirement	5,676	-	Retirement costs.
505.300	Medicare	1,047	-	1.45% of gross.
505.700	City-Paid Insurance	295	-	LTD & AD&D.
	Subtotal	78,831	-	
MEASURE M TOTAL		78,831	-	

Fund: 274-SBI Gas Tax Street Rehab

Personnel				
501.100	Salaries - Full-Time	-	93,885	See labor distribution report.
501.400	Salaries - Overtime	-	500	
501.500	Longevity Pay	-	158	Per MOU.
505.100	Flexible Benefit	-	14,909	Cafeteria Plan.
505.200	Retirement	-	8,606	Retirement costs.
505.300	Medicare	-	1,580	1.45% of gross.
505.700	City-Paid Insurance	-	444	LTD & AD&D.
	Subtotal	-	120,081	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
Capital				
700.270	RM&R - Various Streets	553,012	-	Street improvements
700.271	RM&R - Alley's	189,198	-	Street improvements
700.272	Freeman/154th to Marine	165,000	165,000	Street improvements
700.273	159th/Grevillea to Firmona	100,000	100,000	Street improvements
700.274	Grevillea/167th to 159th	274,061	274,061	Street improvements
700.275	160th/Grevillea to Cul De Sac	15,000	15,000	Street improvements
Subtotal		1,296,271	554,061	
SBI GAS TAX TOTAL		1,296,271	674,142	

Fund: 275-Measure R Grant

Personnel				
501.100	Salaries - Full-Time	-	31,741	See labor distribution report.
505.100	Flexible Benefit	-	3,889	Cafeteria Plan.
505.200	Retirement	-	3,501	Retirement costs.
505.300	Medicare	-	517	1.45% of gross.
505.700	City-Paid Insurance	-	116	LTD & AD&D.
Subtotal		-	39,764	
Capital				
700.127	Traffic Sig (MMB/Hawthorne)	453,215	452,876	Street improvements
Subtotal		453,215	452,876	
MEASURE R GRANT TOTAL		453,215	492,640	

Fund: 276 - AB939

Operations				
530.100	Contract Services	107,662	44,927	AB 939 Contract - Final six months of contract extension (July - Dec 2020).
Subtotal		107,662	44,927	
AB939 TOTAL		107,662	44,927	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
Fund:	282 - Measure W			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	-	20,999	See labor distribution report.
501.500	Longevity Pay	-	38	Per MOU.
505.100	Flexible Benefit	-	3,241	Cafeteria Plan.
505.200	Retirement	-	2,321	Retirement costs.
505.300	Medicare	-	352	1.45% of gross.
505.700	City-Paid Insurance	-	96	LTD & AD&D.
	Subtotal	-	27,046	
	<u>Operations</u>			
530.100	Contract Services	-	202,954	Alondra Park Regional Joint Project
	Subtotal	-	202,954	
PROGRAM TOTAL:		-	230,000	
ALL FUNDS TOTAL:		7,979,070	6,947,360	



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

GROUNDS MAINTENANCE

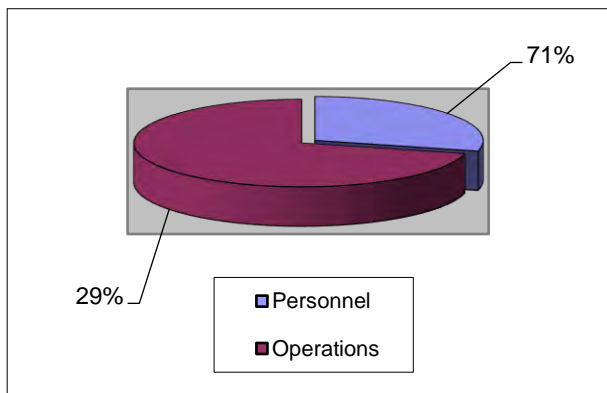
PROGRAM DESCRIPTION

The Grounds Maintenance Division is responsible for custodial, carpentry, plumbing, electrical, and painting services for the City Hall, Community Center, Cable Television, Municipal Services and Public Works buildings and grounds. The division is responsible for the maintenance of City parks including buildings, sports fields, playground equipment and benches. The division is also responsible for planting, staking, trimming, and the general care of City trees within the parks, street landscaping, and open space areas. The division is responsible for special event set-ups and breakdowns.

The Division is augmented with the following service contractors:

- South Bay Landscaping for landscape maintenance and tree trimming services.
- Mitsubishi Electronics USA for elevator maintenance services.
- Am-Tec Total Security for alarm maintenance services.

FINANCIAL HIGHLIGHTS



TYPICAL TASKS

- Respond to citizen complaints or requests, evaluate problems and report to appropriate contractor representative as required.
- Administer maintenance contracts, inspections and work schedule management.

GOALS

- Effective management of contract services.
- Maintain City buildings and park structures in a safe and usable condition.
- Improve the efficiency of City facilities HVAC systems.
- Improve the response time and tracking of service requests, internal and external, by utilizing the OPRA Work Order System.

ACCOMPLISHMENTS

- Completed tree trimming citywide and all parks, facilities, railroad right-of-way, and the major arterials.
- Participated and supported City sponsored special events.

Department Expenditures by Category

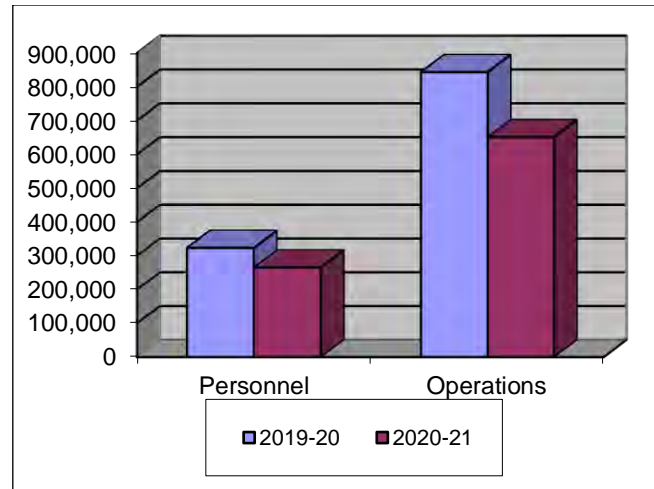
Personnel	\$265,447
Operations	651,355
Total	\$916,802



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Comparison

	2019-20 Amended	2020-21 Adopted
Personnel	\$323,565	\$265,447
Operations	843,517	651,335
Total	\$1,166,882	\$916,802



SIGNIFICANT CHANGES: (Fiscal Year 2020 Amended vs. Fiscal Year 2021 Adopted)

The Adopted Budget amount of \$916,802 for Fiscal Year 2020 shows a decrease of \$250,080 due to the following changes:

Decrease in salaries & benefits.	(\$58,118)
Decrease in staff development	(2,500)
Decrease in building equip maintenance and supplies	(20,000)
Decrease in grounds maintenance	(7,500)
Decrease in vehicle maintenance	(55,000)
Decrease in contract services	(80,000)
Decrease in plants and materials	(3,000)
Decrease in COVID 19 expenses	(5,000)
Decrease in special expenses.	(18,962)
Department Total	(\$250,080)



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

DEPARTMENT EXPENDITURES

PUBLIC WORKS GROUNDS & FACILITIES (320)

GENERAL FUND (100-320)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-320-501.100	SALARIES - FULL-TIME	179,115	195,013	221,471	191,954	(29,517)
100-320-501.300	SALARIES - PART-TIME	18,914	20,062	20,000	-	(20,000)
100-320-501.400	SALARIES - OVERTIME	11,893	3,679	9,680	9,680	-
100-320-501.500	LONGEVITY PAY	824	932	1,000	800	(200)
100-320-501.900	MANDATORY LEAVE	-	30,569	-	-	-
100-320-505.100	FLEXIBLE BENEFIT	51,337	41,488	45,375	38,893	(6,482)
100-320-505.200	RETIREMENT	16,318	21,354	20,838	19,604	(1,234)
100-320-505.300	MEDICARE CONTRIBUTION	3,285	3,974	3,850	3,359	(491)
100-320-505.700	CITY-PAID INSURANCE	1,486	1,399	1,351	1,157	(194)
	SUBTOTAL	283,173	318,469	323,565	265,447	(58,118)
OPERATIONS						
100-320-510.100	OFFICE SUPPLIES	617	600	600	600	-
100-320-510.500	UNIFORMS	5,467	6,000	6,000	6,000	-
100-320-510.600	STAFF DEVELOPMENT	315	2,023	2,500	-	(2,500)
100-320-515.200	ELECTRICITY	121,541	122,900	122,900	122,900	-
100-320-515.300	NATURAL GAS	16,825	18,747	15,780	15,780	-
100-320-515.400	WATER	124,516	103,261	110,000	110,000	-
100-320-520.100	MAINTENANCE SUPPLIES	32,386	38,500	38,500	28,500	(10,000)
100-320-520.120	BUILDING EQUIP. MAINT.	37,121	25,000	25,000	15,000	(10,000)
100-320-520.200	SMALL TOOLS	3,482	5,250	5,250	5,250	-
100-320-520.300	GROUNDS MAINTENANCE	20,910	27,500	27,500	20,000	(7,500)
100-320-520.310	PLANTS & MATERIALS	4,536	5,000	5,000	2,000	(3,000)
100-320-520.500	EQUIPMENT RENTAL	1,168	2,000	3,750	3,750	-
100-320-520.510	EQUIPMENT MAINT	10,147	19,000	19,000	19,000	-
100-320-520.600	VEHICLE MAINTENANCE	5,186	50,000	60,000	5,000	(55,000)
100-320-520.610	VEHICLE FUEL	6,474	10,000	10,000	10,000	-
100-320-530.100	CONTRACT SERVICES	335,483	351,575	351,575	271,575	(80,000)
100-320-530.200	PROFESSIONAL SERVICES	-	5,000	5,000	5,000	-
100-320-530.210	TEMPORARY SERVICES	-	-	1,000	1,000	-
100-320-540.200	SPECIAL EXPENSES	7,227	10,000	5,000	10,000	5,000
100-320-580.150	COVID19 EXPENSES	-	500	5,000	-	(5,000)
	SUBTOTAL	733,401	802,856	819,355	651,355	(168,000)
	GENERAL FUND TOTAL	1,016,573	1,121,325	1,142,920	916,802	(226,118)

PUBLIC WORKS GROUNDS & FACILITIES (320)

UDAG FUND (215-320)

OPERATIONS						
215-320-540.200	SPECIAL EXPENSE	-	11,981	23,962	-	(23,962)
	SUBTOTAL	-	11,981	23,962	-	(23,962)
	UDAG FUND TOTAL	-	11,981	23,962	-	(23,962)
	ALL FUNDS TOTAL	1,016,573	1,133,306	1,166,882	916,802	(250,080)



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Detail Worksheet

Dept: Public Works

Program: PW Grounds - 320

Account No.	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
Fund: 100 - General Fund				
<u>Personnel</u>				
501.100	Salaries - Full-Time	221,471	191,954	Maintenance Supervisor (partial); MW III (partial); MW II - 1; MW I - 1.5.
501.300	Salaries - Part-Time	20,000	-	
501.400	Salaries - Overtime	9,680	9,680	Overtime paid for special community services events and other community events.
501.500	Longevity Pay	1,000	800	Per MOU.
505.100	Flexible Benefit	45,375	38,893	Monthly benefits include cafeteria increases for mid-management and classified employees and for CMT member.
505.200	Retirement	20,838	19,604	Retirement costs.
505.300	Medicare	3,850	3,359	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	1,351	1,157	Life Insurance, LTD, and EAP.
	Subtotal	323,565	265,447	
<u>Operations</u>				
510.100	Office Supplies	600	600	Provides for needed office supplies such as writing instruments, binders, file folders.
510.500	Uniforms	6,000	6,000	Uniform Contract - (\$2,348); Shoes/boots - two pairs per employee per year (\$3,300), caps, t-shirts (\$352).
510.600	Staff Development	2,500	-	
515.200	Electricity	122,900	122,900	Shared between PW General Fund and Hawthorne Blvd Maint Fund.
515.300	Natural Gas	15,780	15,780	City facilities (SoCal Gas Co)
515.400	Water	110,000	110,000	Shared cost between PW Grounds and Hawthorne BI Maint Fund.
520.100	Maintenance Supplies	38,500	28,500	Custodial supplies (\$20,000), Graffiti Supplies (\$5,000) Buffing & waxing Comm Center floors (\$2,000), Keys & Locks (\$1,000), other supplies as needed (\$10,500).
520.120	Building Equipment Maint.	25,000	15,000	Repairs & maintenance including: HVAC, Elevators, Alarm and other building repairs
520.200	Small Tools	5,250	5,250	Replace tools as needed.
520.300	Grounds Maint.	27,500	20,000	Lighting, fencing, irrigation and misc. grounds repairs & maintenance; Pest Control, Lighting, Irrigation, and Misc Supplies
520.310	Plants & Materials	5,000	2,000	Soil, fertilizer, plants and ground cover for the City monument planters and facilities.
520.500	Equipment Rental	3,750	3,750	Rental equipment for field work, installation of holiday decorations and special event needs.



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Detail Worksheet

Dept: Public Works

Program: PW Grounds - 320

Account No.	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
520.510	Equipment Maintenance	19,000	19,000	Maintenance of generator, backflows, backhoe, power tools and other services as needed.
520.600	Vehicle Maintenance	60,000	5,000	12 public works vehicles. Provides for needed vehicle repairs such as flat tires, smog checks, engine maintenance, towing services and other misc auto repair needs.
520.610	Vehicle Fuel	10,000	10,000	Regular gas, diesel, and CNG for vehicles and power tools. Purchasing CNG offsite at retail prices.
530.100	Contract Services	351,575	271,575	Portion of Landscape Maintenance Contract Amendment - Year 3 of 3 (\$134,020); Tree Trimming Contract Phase II - (\$166,490) {Reduced by (80,0000)}; Elevator Maintenance Contract - (\$7,398); Alarms Systems Contract Services - (\$3,702); OPRA Work Order System - (\$2,500); and Other Services (37,000)
530.200	Professional Services	5,000	5,000	Architectural, arboreal & horticultural services.
530.210	Temporary Services	1,000	1,000	Temp services to provide maintenance staff assistance as needed.
540.200	Special Expenses	5,000	10,000	Unforeseen incidental expenses.
580.150	COVID19 Expenses	5,000	-	COVID19 related supplies
	Subtotal	819,355	651,355	
GENERAL FUND TOTAL		1,142,920	916,802	
Fund:	215 - UDAG			
	Operations			
540.200	Special Expense	23,962	-	
	Subtotal	23,962	-	
UDAG TOTAL		23,962	-	
ALL FUNDS TOTAL:		1,166,882	916,802	



STREET MAINTENANCE

PROGRAM DESCRIPTION

The Street Maintenance Division is responsible for routine maintenance of City streets and sidewalks. Mechanical sweeping is conducted on both residential and commercial areas on a weekly basis under contract. Storm drain inlets and sidewalk culverts are cleaned from August through October in preparation for the rainy season. This division is also responsible for the installation and maintenance of City street signs and pavement markings. In addition, this unit handles the City's graffiti abatement duties and receives removal requests through the graffiti hotline.

The Street Maintenance division is augmented with the following service contractors:

- Clean Street for street sweeping services.
- Los Angeles County Department of Public Works for storm drain maintenance, traffic striping & markings, traffic signal operation & maintenance, and bridge soffit light repairs.

TYPICAL TASKS

- Respond to citizen complaints or requests, evaluate problems, and report to appropriate LA County department, Caltrans, utility company, or contractor representative as required.
- Schedule workload, inspect work performed, and obtain quotes for purchases of materials.
- Perform pothole repairs.
- Perform graffiti removal on both public right-of-way and private property as authorized by property owners.
- Removed abandoned bulky items from the public right-of-way.
- Assist the Los Angeles Sheriff's Department with the Homeless Encampment Cleanups citywide.

GOALS

- Repair asphalt pavement on streets and alleys.
- Repair sidewalks as necessary.
- Paint all school markings.
- Paint all crosswalk, center, and lane lines.
- Respond to complaints within 24 hours.
- Replace or repair damaged street signs and street name signs.
- Provide aesthetically pleasing, well-maintained public grounds and rights-of-way with emphasis on parkway maintenance, safety, and graffiti abatement.
- Weed and trash abatement on parkways along Rosecrans Ave, Marine Ave, Manhattan Beach Blvd., Artesia Blvd., Inglewood Ave., Hawthorne Blvd., Prairie Ave., alleys, and freeway ramps.
- Improve the response time and tracking of service requests, internal and external, by utilizing the OPRA Work Order System.

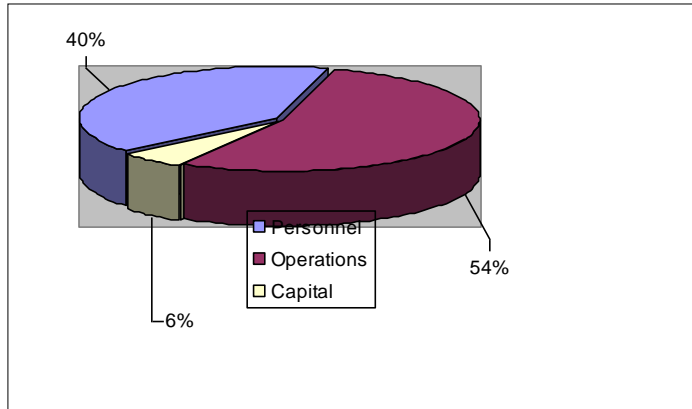
ACCOMPLISHMENTS

- Re-painted red curbs and street markings.
- Residential areas swept once a week, medians/parking lots swept once every two weeks, business areas swept twice per week, and Hawthorne Blvd swept 5 days per week.
- General maintenance of City streets.
- Quarterly maintenance of sidewalk ramping, pot-hole repairs in streets and alleys, and weed abatement.
- Graffiti Abatement – Daily abatement – Monday – Sunday.
- Participated and supported City sponsored special events.



PUBLIC WORKS STREET MAINTENANCE

FINANCIAL HIGHLIGHTS

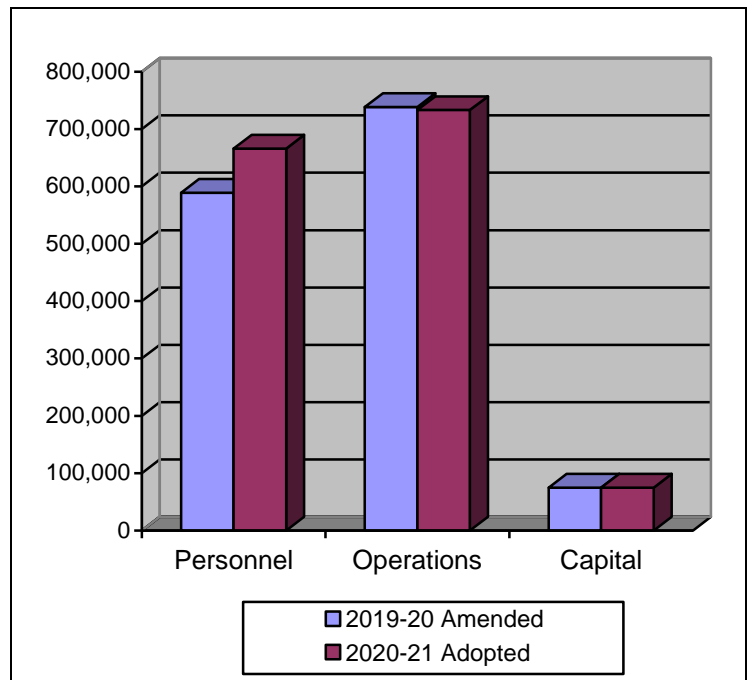


Division Expenditures by Category

Personnel	\$666,143
Operations	733,200
Capital	75,000
Total	\$1,474,343

Budget Comparison

	2019-20 Amended	2020-21 Adopted
Personnel	\$588,973	\$666,143
Operations	738,504	733,200
Capital	75,000	75,000
Total	\$1,402,477	\$1,474,343



SIGNIFICANT CHANGES: (Fiscal Year 2020 Amended vs. Fiscal Year 2021 Adopted)

The Adopted Budget for FY 2020 of \$1,474,343 is an increase of \$71,866 due to the following changes:

Increase in salaries & benefits.	\$77,170
Decrease in contract services	(5,304)
Department Total	\$71,866



PUBLIC WORKS STREET MAINTENANCE

DEPARTMENT EXPENDITURES

PUBLIC WORKS STREET MAINTENANCE - 330

GENERAL FUND (100-330)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	PROPOSED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-330-501.100	SALARIES - FULL-TIME	91,399	97,664.21	65,320	233,227.32	167,907
100-330-501.300	SALARIES - PART TIME	-	7,565.35	-	-	-
100-330-501.400	SALARIES - OVERTIME	1,009	3,050.12	-	12,220.49	12,220
100-330-501.500	LONGEVITY PAY	-	483.99	300	1,107.18	807
100-330-501.900	MANDATORY LEAVE	-	36,644.39	-	-	-
100-330-505.100	FLEXIBLE BENEFIT	951	22,279.94	16,205	47,766.75	31,562
100-330-505.200	RETIREMENT	452	10,125.92	5,969	24,291.95	18,323
100-330-505.300	MEDICARE CONTRIBUTION	91	1,830.50	1,186	4,090.47	2,904
100-330-505.700	CITY-PAID INSURANCE	40	692.20	483	1,421.03	938
	SUBTOTAL	93,941	180,337	89,463	324,125	234,662
OPERATIONS						
100-330-515.200	ELECTRICITY	19,721	19,498	18,000	18,000	-
100-330-515.400	WATER	125,851	116,070	100,600	100,600	-
100-330-520.320	LANDSCAPE MAINT	91,943	91,280	92,000	92,000	-
100-330-530.100	CONTRACT SERVICES	13,562	27,000	27,000	27,000	-
100-330-540.200	SPECIAL EXPENSES	3,677	5,000	5,000	5,000	-
	SUBTOTAL	254,754	258,848	242,600	242,600	-
	GENERAL FUND TOTAL	348,695	439,184	332,063	566,725	234,662

PUBLIC WORKS STREET MAINTENANCE - 330

GAS TAX FUND (201-330)

PERSONNEL						
201-330-501.100	SALARIES - FULL-TIME	179,849	214,186.02	299,298	158,584.83	(140,713)
201-330-501.300	SALARIES - PART TIME	22,242	16,591.47	25,000	-	(25,000)
201-330-501.400	SALARIES - OVERTIME	17,832	6,689.18	15,000	7,779.51	(7,220)
201-330-501.500	LONGEVITY PAY	1,186	1,061.43	1,380	704.82	(675)
201-330-501.600	AUTO ALLOWANCE	17	-	-	-	-
201-330-505.100	FLEXIBLE BENEFIT	58,912	48,861.84	57,691	30,408.10	(27,283)
201-330-505.200	RETIREMENT	24,454	22,207.02	29,155	15,464.15	(13,691)
201-330-505.300	MEDICARE CONTRIBUTION	4,800	4,014.45	5,081	2,603.97	(2,477)
201-330-505.700	CITY-PAID INSURANCE	1,910	1,518.05	1,718	904.62	(813)
	SUBTOTAL	311,203	315,129	434,323	216,450	(217,873)
OPERATIONS						
201-330-515.200	ELECTRICITY	16,720	14,719	23,000	23,000	-
201-330-520.400	STREET MAINTENANCE	11,702	13,500	13,500	13,500	-
201-330-520.600	VEHICLE MAINTENANCE	4,037	1,000	4,000	4,000	-
201-330-520.610	VEHICLE FUEL	8,500	8,500	8,500	8,500	-
201-330-530.100	CONTRACT SERVICES	308,698	356,904	356,904	351,600	(5,304)
201-330-530.200	PROFESSIONAL SERVICES	-	20,000	20,000	20,000	-
201-330-540.200	SPECIAL EXPENSES	(782)	-	10,000	10,000	-
	SUBTOTAL	348,874	414,623	435,904	430,600	(5,304)
	GAS TAX FUND TOTAL	660,077	729,752	870,227	647,050	(223,177)



PUBLIC WORKS STREET MAINTENANCE

PUBLIC WORKS STREET MAINTENANCE - 330

AQMD FUND (202-330)

CAPITAL						
202-330-550.300	VEHICLES	39,605	-	75,000	75,000	-
	SUBTOTAL	39,605	-	75,000	75,000	-
AQMD FUND TOTAL		39,605	-	75,000	75,000	-

PUBLIC WORKS STREET MAINTENANCE - 330

PROP C FUND (207-330)

PERSONNEL						
207-330-501.100	SALARIES - FULL-TIME	26,395	59,954	40,585	85,438	44,853
207-330-501.400	SALARIES - OVERTIME	1,100	7,031	9,600	9,600	-
207-330-501.500	LONGEVITY PAY	200	88	100	400	300
207-330-505.100	FLEXIBLE BENEFIT	6,482	14,763	9,723	19,446	9,723
207-330-505.200	RETIREMENT	2,502	5,851	4,158	8,579	4,421
207-330-505.300	MEDICARE CONTRIBUTION	480	907	731	1,527	796
207-330-505.700	CITY-PAID INSURANCE	222	436	290	579	289
	SUBTOTAL	37,381	89,030	65,187	125,568	60,381
OPERATIONS						
207-330-530.100	CONTRACT SERVICES	9,660	-	60,000	60,000	-
	SUBTOTAL	9,660	-	60,000	60,000	-
PROP C TOTAL		47,041	89,030	125,187	185,568	60,381
ALL FUNDS TOTAL		1,095,418	1,257,967	1,402,477	1,474,343	71,866



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No.	Line Item	Amended Budget 2019-20	Proposed Budget 2020-21	Description
Fund:	100 - General Fund			
501.100	Salaries - Full-Time	65,320	233,227	See labor allocation.
501.300	Salaries - Part-Time	-	-	
501.400	Salaries - Overtime	-	12,220	
501.500	Longevity award	300	1,107	Per MOU.
505.100	Flexible Benefit	16,205	47,767	Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement	5,969	24,292	Retirement costs.
505.300	Medicare	1,186	4,090	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	483	1,421	Life Insurance, AD&D, LTD.
	Subtotal	89,463	324,125	
	Operations			
515.200	Electricity	18,000	18,000	Based on historical use.
515.400	Water	100,600	100,600	Based on historical use.
520.320	Landscape Maintenance	92,000	92,000	Portion of Landscape Maintenance Contract Amendment Year 3 of 3 - \$92,000
530.100	Contract Services	27,000	27,000	Dig Alert fee (\$2,000), OPRA (\$2,500), Street Signs (\$5,000), Crack Sealing (\$15,000), Litter pick up and other needs (\$2,500).
540.200	Special Expenses	5,000	5,000	LA CUPA Permit (\$500), and misc street expenses.
	Subtotal	242,600	242,600	
	GENERAL FUND TOTAL	332,063	566,725	

Fund: 201- Gas Tax

Personnel

501.100	Salaries - Full-Time	299,298	158,585	Salaries include Maintenance Supervisor, Inspector, Maintenance Worker III , Maintenance Worker II and Maintenance Worker I.
501.300	Salaries - Part-Time	25,000	-	
501.400	Salaries - Overtime	15,000	7,780	For off-scheduled work and emergencies and special events.
501.500	Longevity award	1,380	705	Per MOU.
505.100	Flexible Benefit	57,691	30,408	Cafeteria Plan.
505.200	Retirement	29,155	15,464	Retirement costs.
505.300	Medicare	5,081	2,604	1.45% of salary.
505.700	City-Paid Insurance	1,718	905	LTD & AD&D.
	Subtotal	434,323	216,450	



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No.	Line Item	Amended Budget 2019-20	Proposed Budget 2020-21	Description
Operations				
515.200	Electricity	23,000	23,000	Street lights and signals expenditures. Based on historical use.
520.400	Street Maintenance	13,500	13,500	Supplies for graffiti abatement (\$4,000), asphalt repairs (\$4,500) and new and replacement signs (\$5,000).
520.600	Vehicle Maintenance	4,000	4,000	Based on historical use.
520.610	Vehicle Fuel	8,500	8,500	Based on historical use of retail price of CNG fuel offsite.
530.100	Contract Services	356,904	351,600	Street Sweeping Contract - Year 1 of 3 \$218,922, LACDPW Traffic Signal Accident Repairs - \$15,000, LACDPW Traffic Signal Maint. - \$80,000, LACDPW Catch Basin Cleanout - \$1,000, CalTrans - Traffic Signal Maint for Fwy Ramps - \$10,000, Bridge Soffit Lighting - \$6,600, Concrete/Pavement Repair - \$10,000, and Other Contract Services as needed - \$10,000
530.200	Professional Services	20,000	20,000	Traffic engineering services and studies.
540.200	Special Expenses	10,000	10,000	Miscellaneous permits, licenses, and expenses for traffic control.
Subtotal		435,904	430,600	
GAS TAX FUND TOTAL		870,227	647,050	

Fund: 202 - AQMD

Capital

550.300	Vehicles	75,000	75,000	Replacement vehicles
Subtotal		75,000	75,000	
AQMD FUND TOTAL		75,000	75,000	

Fund: 207 - Proposition C

501.100	Salaries - Full-Time	40,585	85,438	Salary allocation for Maintenance Worker I
501.400	Salaries - Overtime	9,600	9,600	
501.500	Longevity award	100	400	Per MOU.
505.100	Flexible Benefit	9,723	19,446	Cafeteria Plan.
505.200	Retirement	4,158	8,579	Retirement costs.
505.300	Medicare	731	1,527	1.45% of salary.
505.700	City-Paid Insurance	290	579	LTD & AD&D.
Subtotal		65,187	125,568	



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No.	Line Item	Amended Budget 2019-20	Proposed Budget 2020-21	Description
	Operations			
530.100	Contract Services	60,000	60,000	Provides for traffic signal maintenance, street striping and street legend work.
	Subtotal	60,000	60,000	
PROP C TOTAL		125,187	185,568	
ALL FUNDS TOTAL:		1,402,477	1,474,343	



Engineering Division

PROGRAM DESCRIPTION

The Engineering Division oversees the City's capital improvement projects (CIP), including street and sidewalk upgrades, and private work in the public right-of-way. In addition, this Division provides inspection services for repairs and other work by utility companies in the right-of-way; manages projects; reviews various improvement plans; and processes documents needed for official record keeping.

Provides Condition of Approval for land development, review and approve parcel maps, lot mergers and provide assistance to the Community Development Department for any new developments.

This Division is responsible for generating or obtaining design plans and specifications for public works improvements, City facility projects, and inspecting all work performed in the public right-of-way. Maintaining the City's Pavement Management System is another task overseen by the Engineering Division.

This unit provides engineering support for the street maintenance and grounds and facilities maintenance divisions. The unit provides staff support for the City's Traffic Committee.

The Engineering Division maintains the integrity of public right-of-ways through the issuance of encroachment permits and the inspection of construction activities. The unit reviews private development plans for off-site street, storm drain, and other utility connections.

This unit has the lead position in response to the National Pollution Discharge Elimination System (NPDES program) and Best Management Practices (BMP) development and administration for the City.

TYPICAL TASKS

- Manage and oversee the City's CIP projects.
- Manage projects that are in the public right-of-way or on City property.
- Issue permits and monitor private construction projects that encroach on the public right-of-way.

TYPICAL TASKS (cont.)

- Review and approve plans and specifications for construction projects in the public right-of-way.
- Manage and administer private development plans and tract or parcel maps as they pertain to the public right-of-way.
- Perform permit inspections for construction activity and usage of the public right-of-way.

GOALS

- Prepare, manage, develop plans and specs, or circulate Request for Proposals, prepare bid packages, and agreements for the Capital Improvement Projects:
 - Various Streets Improvement Project – SB 1, General Funds (Maintenance of Effort), and TDA,
 - Inglewood Ave Corridor Widening Projects – Prop C, Prop C25, Bonds Proceeds,
 - Traffic Signal Upgrades on Marine Ave at Osage Ave – Metro STP-L Exchange,
 - Manhattan Beach Blvd at Hawthorne Blvd Traffic Signal Improvements and Battery Backups on Hawthorne Blvd and Inglewood Ave phase design - Measure R,
 - Battery Backup Replacement Project – Measure R,
 - Grevillea Ave Street Improvements – CDBG, Measure R.
- Resolution of various pedestrian and vehicular safety issues by the City Engineer and the Traffic Committee.
- Effective representation of the City in the South Bay Cities Council of Governments Transportation Infrastructure Working Oversight Committee.
- Continue to comply with Caltrans procurement and construction requirements on state and federally funded projects.

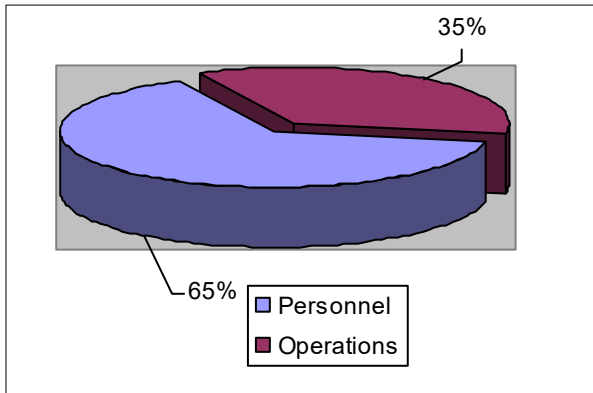
ACCOMPLISHMENTS

- Met key milestones, adopted objectives, met mandated funding reporting requirements and construction administration requirements for the City's Capital Improvement Projects:
- Effectively represented the City in the various intergovernmental meetings.
- Worked with neighboring Cities of Redondo Beach, Torrance, and Hawthorne on implementation of projects along shared borders.



PUBLIC WORKS ENGINEERING

FINANCIAL HIGHLIGHTS

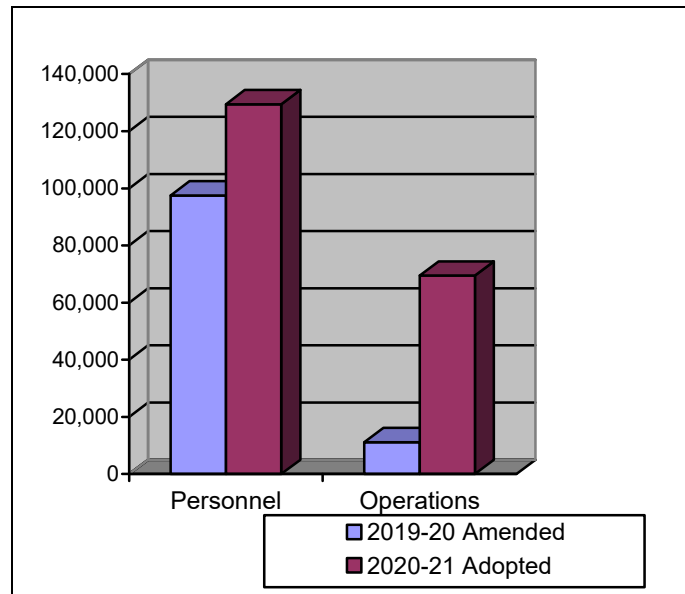


Division Expenditures by Category

Personnel	\$129,433
Operations	69,450
Total	\$198,883

Budget Comparison

	2019-20 Amended	2020-21 Adopted
Personnel	\$97,540	\$129,433
Operations	11,150	69,450
Total	\$108,690	\$198,883



SIGNIFICANT CHANGES: (Fiscal Year 2020 Amended vs. Fiscal Year 2021 Adopted)

The Adopted Budget of \$198,882 for FY 2021 is an increase of \$90,193 due to the following changes:

Increase in salaries & benefits.	\$31,893
Increase in professional services.	59,000
Decrease in staff development	(500)
Decrease in travel and meetings	(200)
Department Total	\$90,193



PUBLIC WORKS ENGINEERING

DEPARTMENT EXPENDITURES

PUBLIC WORKS ENGINEERING - 340

GENERAL FUND (100-340)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-340-501.100	SALARIES - FULL-TIME	16,636	19,416	38,294	47,322	9,028
100-340-501.300	SALARIES - PART-TIME	4,084	4,512	5,000	-	(5,000)
100-340-501.400	SALARIES - OVERTIME	-	65	-	-	-
100-340-501.900	MANDATORY LEAVE	-	145	-	-	-
100-340-505.100	FLEXIBLE BENEFIT	3,283	4,689	4,148	9,075	4,927
100-340-505.200	RETIREMENT	1,860	2,147	2,945	4,668	1,723
100-340-505.300	MEDICARE	428	513	601	689	88
100-340-505.700	CITY-PAID INSURANCE	154	178	124	154	30
	SUBTOTAL	26,446	31,666	51,112	61,908	10,796
OPERATIONS						
100-340-510.100	OFFICE SUPPLIES	236	500	500	500	-
100-340-510.200	REPROGRAPHICS	890	1,000	1,000	1,000	-
100-340-510.400	SUBSCRIPTIONS/PUBLICATION	518	500	500	500	-
100-340-510.600	STAFF DEVELOPMENT	25	300	500	-	(500)
100-340-510.610	MEMBERSHIP/DUES	-	150	200	200	-
100-340-510.620	TRAVEL/MEETINGS	-	50	200	-	(200)
100-340-510.650	MILEAGE REIMBURSEMENT	43	-	150	150	-
100-340-530.200	PROFESSIONAL SERVICES	80,433	25,000	5,000	64,000	59,000
100-340-530.210	TEMPORARY SERVICES	-	-	1,000	1,000	-
100-340-540.200	SPECIAL EXPENSES	1,008	2,100	2,100	2,100	-
	SUBTOTAL	83,152	29,600	11,150	69,450	58,300
	GENERAL FUND TOTAL	109,598	61,266	62,262	131,358	69,096

PUBLIC WORKS ENGINEERING - 340

PROPOSITION C FUND (207-340)

PERSONNEL						
207-340-501.100	SALARIES - FULL-TIME	15,247	24,078	33,211	31,741	(1,470)
207-340-501.300	SALARIES - PART TIME	4,303	4,622	5,000	-	(5,000)
207-340-505.100	FLEXIBLE BENEFIT	1,991	2,671	5,186	3,889	(1,297)
207-340-505.200	RETIREMENT	1,346	2,443	2,320	3,501	1,181
207-340-505.300	MEDICARE CONTRIBUTION	283	408	557	517	(40)
207-340-505.700	CITY-PAID INSURANCE	65	65	154	116	(38)
	SUBTOTAL	23,236	34,287	46,428	39,764	(6,664)
	PROP C FUND TOTAL:	23,236	34,287	46,428	39,764	(6,664)



PUBLIC WORKS ENGINEERING

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
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PUBLIC WORKS ENGINEERING - 340

MEASURE R (244-340)

PERSONNEL

244-340-501.100	SALARIES - FULL-TIME	6,591	14,624	-	22,326	22,326
244-340-501.400	SALARIES - OVERTIME	-	97	-	-	-
244-340-505.100	FLEXIBLE BENEFIT	274	2,355	-	3,241	3,241
244-340-505.200	RETIREMENT	195	1,013	-	1,726	1,726
244-340-505.300	MEDICARE CONTRIBUTION	43	230	-	371	371
244-340-505.700	CITY -PAID INSURANCE	12	75	-	96	96
SUBTOTAL		7,116	18,394	-	27,760	27,760

MEASURE R FUND TOTAL:	7,116	18,394	-	27,760	27,760
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ALL FUNDS TOTAL	139,950	113,946	108,690	198,883	90,193
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PUBLIC WORKS ENGINEERING

Budget Detail Worksheet

Dept: Public Works

Program: Engineering - 340

Account No. Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
Fund: 100 - General Fund			
<u>Personnel</u>			
501.100 Salaries - Full-Time	38,294	47,322	Assistant Engineer allocation
501.300 Salaries - Part-Time	5,000	-	
501.600 Auto Allowance	-	-	Car allowance for CMT
505.100 Flexible Benefit	4,148	9,075	Monthly benefits include cafeteria for mid-management and classified employees.
505.200 Retirement	2,945	4,668	Retirement costs.
505.300 Medicare	601	689	Employer paid share @ 1.45% of salary.
505.700 City-Paid Insurance	124	154	Life Insurance, AD&D, LTD.
Subtotal	51,112	61,908	
<u>Operations</u>			
510.100 Office Supplies	500	500	Provides for writing instruments, filing supplies and equipment such as plan racks.
510.200 Reprographics	1,000	1,000	Provides for reproduction of project specifications, maps, scanning services and request for proposals.
510.400 Subscriptions/Publications	500	500	Provides for industry subscriptions and publications, AutoCad renewal, journals, and local newspaper project publications.
510.600 Staff Development	500	-	
510.610 Membership/Dues	200	200	Provides for memberships for industry associations and licenses.
510.620 Travel/Meetings	200	-	Provides for local meetings and workshops.
510.650 Mileage Reimbursement	150	150	Provides reimbursement for use of personal vehicles for official business usage.
530.200 Professional Services	5,000	64,000	Provides for review of Small Cell Wire Facility Applications (\$49,000) , prepare Eng Design Standards (\$15,000), design, and survey services.
530.210 Temporary Services	1,000	1,000	Provides for inspection services as needed (third party inspectors).
540.200 Special Expenses	2,100	2,100	Provides for unforeseen engineering related expenses.
Subtotal	11,150	69,450	
GENERAL FUND TOTAL	62,262	131,358	



PUBLIC WORKS ENGINEERING

Budget Detail Worksheet

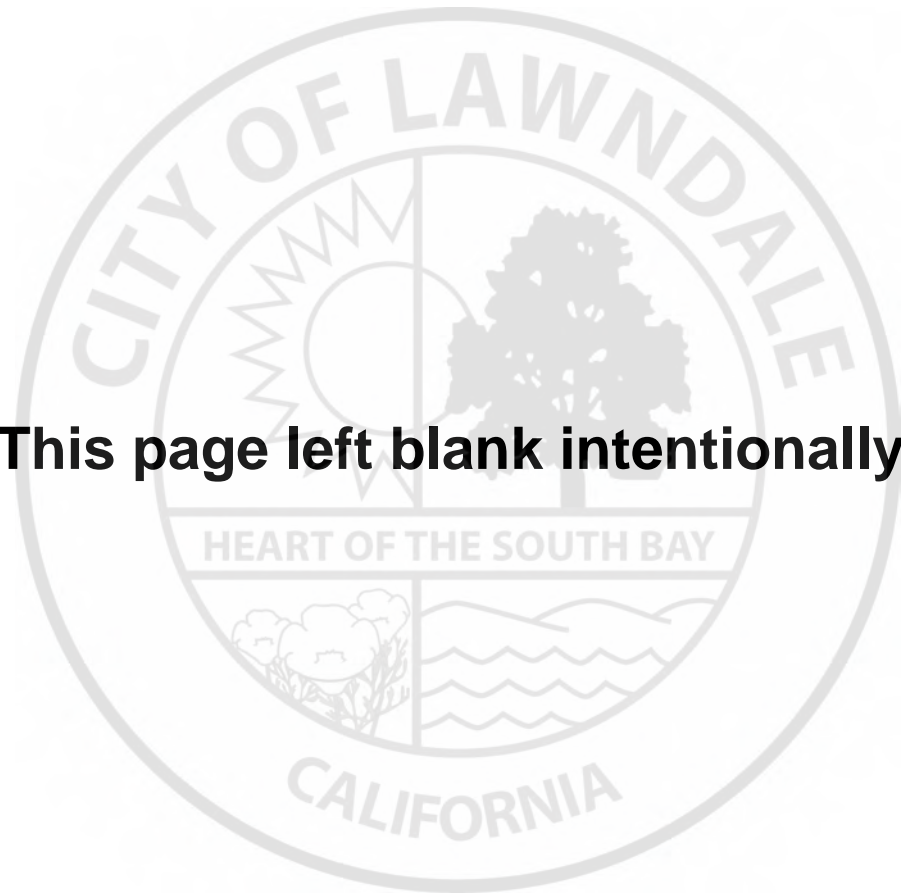
Dept: Public Works

Program: Engineering - 340

Account No. Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
Fund: 207- Proposition C			
<u>Personnel</u>			
501.100 Salaries - Full-Time	33,211	31,741	Assistant Engineer allocation
501.300 Salaries - Part-Time	5,000	-	
505.100 Flexible Benefit	5,186	3,889	Cafeteria Plan.
505.200 Retirement	2,320	3,501	Retirement costs.
505.300 Medicare	557	517	1.45% of salary.
505.700 City-Paid Insurance	154	116	LTD & AD&D.
Subtotal	46,428	39,764	
PROP C FUND TOTAL:	46,428	39,764	
Fund: 244- Measure R			
<u>Personnel</u>			
501.100 Salaries - Full-Time	-	22,326	See labor distribution report.
505.100 Flexible Benefit	-	3,241	Cafeteria Plan.
505.200 Retirement	-	1,726	Retirement costs.
505.300 Medicare	-	371	1.45% of salary.
505.700 City-Paid Insurance	-	96	LTD & AD&D.
Subtotal	-	27,760	
MEASURE R TOTAL	-	27,760	
ALL FUNDS TOTAL	108,690	198,883	



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MISSION STATEMENT

The City's Community Development Department is comprised of the Building Division, Planning Division, Housing Division, and Redevelopment Division. Its mission is to protect the public's health, safety, and welfare through responsive and objective application and enforcement of proposed and mandated laws and regulations that govern development and construction. The Department's goal is to promote development activities that protect the historical and cultural resources of the City. Planning for development activities that will result in the realization of the community's urban vision is paramount.

PROGRAM DESCRIPTION

The Community Development Department is responsible for providing information to the general public on Building, Planning, Zoning, Housing, and Economic Development, and the dissolution of Redevelopment Programs. The Department issues building permits, provides inspections for new construction, and ensures compliance with the applicable planning, zoning, and building code requirements. The Department implements programs designed to eliminate blight, provide affordable housing, improve the local economy, assist local businesses, strengthen neighborhoods, and provide needed public facilities. The Department coordinates with local, regional, state, and federal agencies regarding development activities. The Department reviews environmental review documents prepared for Lawndale projects and projects in neighboring communities. Redevelopment and housing activities are described in more detail elsewhere in this document. The Department provides staff support to the City Council, City Manager, City Attorney, Planning Commission, Housing Authority, the Successor to the Redevelopment Agency, the Successor Agency Oversight Board, and the general public.

GOALS

- Identify funding resources to initiate a comprehensive update to the City's General Plan;
- Continue to work with Metro to ensure all requested mitigation measures are incorporated into the proposed Greenline Extension in order to protect the health, welfare, and safety of Lawndale residents.
- Identify funding resources to initiate an update to the City's Hawthorne Blvd. Specific Plan (HBSP);
- Provide support to the City Council and Planning Commission.

- Initiate a Development Impact Fee Study.
- Maintain expeditious building plan checks and building inspections.
- Continue to monitor regional, state, and federal issues that affect the City.
- Ensure the training and cross-training of staff.
- Continue to look for efficiencies in departmental business practices and improve services.

ACCOMPLISHMENTS

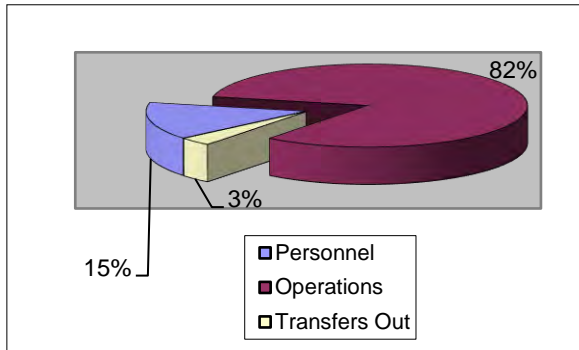
- Adopted Shared Mobility Device regulations for protection of the health and safety of the public throughout the City.
- Ensure
- Updated the California Environmental Quality Act Guidelines (CEQA) for the Department.
- Completed the City's Climate Action Plan.
- Adopted Covenant of Easement requirements to provide flexibility and encourage share access driveways between properties in residential areas throughout the City.
- Completed the closure of Blue Bonnet Trailer Park.
- Completed Residential Property Design Guidelines.
- Updated Planning Commission By-Laws.
- Completed the digitizing of building permits to allow public access via web based media.
- Sold the property at the southwest corner of Hawthorne Blvd. & Manhattan Beach Blvd.
- Reviewed and processed applications for planning or entitlements (e.g. 140 site plan reviews, 350 planning permits, 50 special use /development permits, 5 ordinances, and issued 875 building permits).
- Provided support to the Planning Commission, City Council, Successor to the Redevelopment Agency, and Housing Authority on various projects and studies.
- Monitored and reviewed regional and state issues, including SCAG, AQMD, METRO,



COMMUNITY DEVELOPMENT

LAWA, and other state agency changes that affect the City.

FINANCIAL HIGHLIGHTS

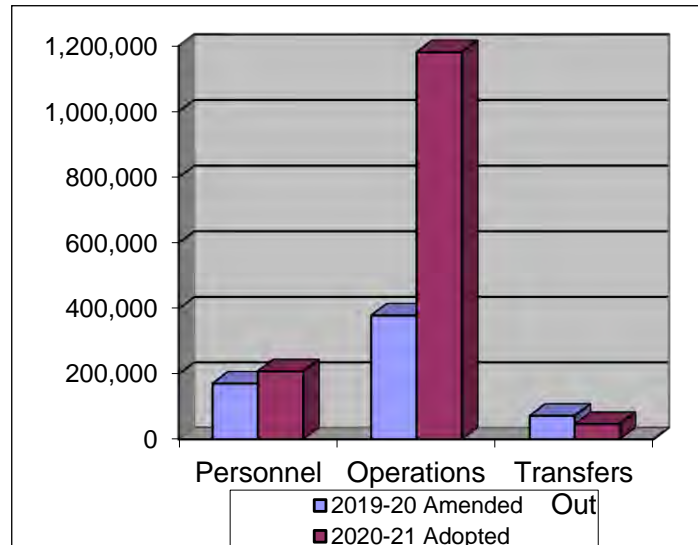


Department Expenditures by Category

Personnel	\$208,569
Operations	1,181,220
Transfers Out	47,097
Total	\$1,436,886

Budget Comparison

	2019-20 Amended	2020-21 Adopted
Personnel	170,731	\$208,569
Operations	379,160	1,181,220
Transfers Out	72,054	47,097
Total	\$621,945	\$1,436,886



SIGNIFICANT CHANGES: (Fiscal Year 2020 Amended vs. Fiscal Year 2021 Adopted)

The Adopted Budget for FY 2021 of \$1,436.886 is an increase of \$814,941 due to the following changes:

Increase in salary & benefits.	\$37,838
Decrease in staff development.	(4,000)
Decrease in travel and meetings.	(3,500)
Increase in professional services	13,000
Increase in special expenses	796,560
Decrease in transfers out.	(24,957)

Department Total	\$814,941
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COMMUNITY DEVELOPMENT

DEPARTMENT EXPENDITURES

COMMUNITY DEVELOPMENT - 410

GENERAL FUND (100-410)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-410-501.100	SALARIES - FULL-TIME	141,873	-	-	-	-
100-410-501.200	SALARIES - ELECTED/APPOINT	3,150	-	-	-	-
100-410-501.500	LONGEVITY AWARD	52	-	-	-	-
100-410-501.600	AUTO ALLOWANCE	483	-	-	-	-
100-410-505.100	FLEXIBLE BENEFITS	24,044	-	-	-	-
100-410-505.200	RETIREMENT	7,481	-	-	-	-
100-410-505.300	MEDICARE CONTRIBUTION	2,000	-	-	-	-
100-410-505.700	CITY-PAID INSURANCE	766	-	-	-	-
	SUBTOTAL	179,848	-	-	-	-
OPERATIONS						
100-410-510.100	OFFICE SUPPLIES	2,354	-	-	-	-
100-410-510.600	STAFF DEVELOPMENT	1,839	-	-	-	-
100-410-510.620	TRAVEL/MEETINGS	689	-	-	-	-
100-410-510.650	MILEAGE REIMBURSEMENT	125	-	-	-	-
100-410-530.100	CONTRACT SERVICES	16,170	-	-	-	-
100-410-530.200	PROFESSIONAL SERVICES	14,121	-	-	-	-
100-410-530.500	LEGAL ADVERTISEMENT	7,419	-	-	-	-
100-410-530.600	BUILDING/SAFETY SERVICES	386,585	-	-	-	-
100-410-550.600	PROPERTY ACQUISITION	5,000	-	-	-	-
	SUBTOTAL	434,302	-	-	-	-
100-410-560.100	OPERATING TRANS OUT	161,885	-	-	-	-
	SUBTOTAL	161,885	-	-	-	-
	GENERAL FUND TOTAL	776,036	-	-	-	-

COMMUNITY DEVELOPMENT - 410

RESTRICTED URBAN DEVELOPMENT FD (215-410)

OPERATIONS						
215-410-560.100	OPERATING TRANS OUT	60,000	72,054	72,054	47,097	(24,957)
	SUBTOTAL	60,000	72,054	72,054	47,097	(24,957)
	URBAN DEVL P FD TOTAL	60,000	72,054	72,054	47,097	(24,957)



COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT - 410

COMMUNITY DEVELOPMENT (279-410)

PERSONNEL						
279-410-501.100	SALARIES - FULL-TIME	-	125,798	129,429	159,576	30,147
279-410-501.200	SALARIES - ELECTED/APPOINT	-	6,000	6,000	6,000	-
279-410-501.400	SALARIES - OVERTIME	-	-	2,500	2,500	-
279-410-501.500	LONGEVITY AWARD	-	-	36	8	(29)
279-410-501.600	AUTO ALLOWANCE	-	135	135	135	-
279-410-501.900	MANDATORY LEAVE	-	5,401	-	-	-
279-410-505.100	FLEXIBLE BENEFITS	-	18,166	19,965	23,984	4,019
279-410-505.200	RETIREMENT	-	7,367	9,956	12,977	3,021
279-410-505.201	PARS CONTRIBUTION	-	-	-	-	-
279-410-505.300	MEDICARE CONTRIBUTION	-	1,941	2,109	2,669	560
279-410-505.700	CITY-PAID INSURANCE	-	567	601	721	120
SUBTOTAL		-	165,375	170,731	208,569	37,838
OPERATIONS						
279-410-510.100	OFFICE SUPPLIES	-	6,500	6,500	6,500	-
279-410-510.400	SUBSCRIPTIONS/PUBLICATIC	-	500	500	500	-
279-410-510.600	STAFF DEVELOPMENT	-	-	4,000	-	(4,000)
279-410-510.610	MEMBERSHIP/DUES	-	2,100	2,100	2,100	-
279-410-510.620	TRAVEL/MEETINGS	-	3,500	3,500	-	(3,500)
279-410-510.640	COMMISSION DEVELOPMENT	-	-	1,500	1,500	-
279-410-510.650	MILEAGE REIMBURSEMENT	-	-	700	700	-
279-410-530.100	CONTRACT SERVICES	-	16,170	25,000	25,000	-
279-410-530.200	PROFESSIONAL SERVICES	-	24,600	24,000	37,000	13,000
279-410-530.210	TEMPORARY SERVICES	-	-	4,000	4,000	-
279-410-530.500	LEGAL ADVERTISEMENT	-	8,000	8,000	8,000	-
279-410-530.600	BUILDING/SAFETY SERVICES	-	268,000	268,000	268,000	-
279-410-540.200	SPECIAL EXPENSES	-	31,360	31,360	827,920	796,560
SUBTOTAL		-	360,730	379,160	1,181,220	802,060
COMMUNITY DEVL P FD TOT/		-	526,105	549,891	1,389,789	839,898
ALL FUNDS TOTAL		836,036	598,159	621,945	1,436,886	814,941



COMMUNITY DEVELOPMENT

Budget Detail Worksheet

Dept: Community Dev.

Program: Planning and Building Adm. - 410

Account No.	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
Fund:	215- Restricted Urban Devlp			
	Operations			
560.100	Operating Transfer Out	72,054	47,097	20% Housing Set Aside SA Loans
	Subtotal	72,054	47,097	
	UDAG TOTAL:	72,054	47,097	

Fund: 279 - Community Development

Account No.	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
	Personnel			
501.100	Salaries - Full-Time	129,429	159,576	CCD Director, Senior Planner, Associate Planner, Admin. Asst. II.
501.200	Salaries - Elected/Appointed	6,000	6,000	Stipend of \$50 per member per Commission meeting.
501.400	Salaries - Overtime	2,500	2,500	Provides for overtime for personnel to attend hearings or work on projects as needed.
501.500	Longevity Award	36	8	Per MOU.
501.600	Auto Allowance	135	135	Allowance for use of personal cars by CMT members.
505.100	Flexible Benefits	19,965	23,984	Monthly benefits include cafeteria increases for mid-management and classified employees and for CMT members.
505.200	Retirement	9,956	12,977	Retirement costs.
505.300	Medicare Contributions	2,109	2,669	1.45% of salary.
505.700	City-Paid Insurance	601	721	Life, AD&D and LTD.
	Subtotal	170,731	208,569	
510.100	Office Supplies	6,500	6,500	Provides for needed office supplies and equipment, bookcases, files, replacing building permit files and other Dept. needs.
510.400	Subscriptions/Publications	500	500	Provides for APA and other related books, journals, publications and subscriptions to assist staff and grant writing
510.600	Staff Development	4,000	-	Provides for needed training for CEQA, Map Act, State law changes, GIS, and planning practices and techniques.
510.610	Membership/Dues	2,100	2,100	Provides for staff and Commissioner memberships in the APA and other planning organizations.



COMMUNITY DEVELOPMENT

Budget Detail Worksheet

Dept: Community Dev.

Program: Planning and Building Adm. - 410

Account No.	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
510.620	Travel/Meetings	3,500		- Provides for attendance at local conferences, local chapter Director's meetings, and other related, state conference or required meetings. REMOVED (3,500)
510.640	Commission Development	1,500	1,500	Provides for Commission requests, travel & training.
510.650	Mileage Reimbursement	700	700	Provides reimbursement for use of private vehicle for City business since Department does not have a vehicle; request based upon historical usage.
530.100	Contract Services	25,000	25,000	Subscription and license fees for GIS mapping software.
530.200	Professional Services	24,000	37,000	Anticipated consulting services needed for dispute resolution (\$16,000) and CityView Permitting (\$8,600).
530.210	Temporary Services	4,000	4,000	Provides for filling of positions during sick, vacation and other absences.
530.500	Legal - Advertising	8,000	8,000	Provides for required legal notices for public hearings.
530.600	Building and Safety	268,000	268,000	Provides for contract services for plan checks plus inspections, and additional support staff when needed (Plan Checker \$91,000, Building Technician \$124,000, Building Inspector \$113,000).
540.200	Special Expenses	31,360	827,920	General Plan
	Subtotal	379,160	1,181,220	
COMM DEV FUND TOTAL		549,891	1,389,789	
ALL FUNDS TOTAL		621,945	1,436,886	



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

PROGRAM DESCRIPTION

The Community Development Block Grant (CDBG) Program is funded by the Federal Department of Housing and Urban Development (HUD). The Los Angeles County Community Development Commission (CDC) distributes Lawndale's share of these funds. Each year the City holds a Public Hearing to determine which programs will be selected for submittal to CDC for approval and funding.

For the 2018-2019 fiscal year the following programs were submitted and approved by the City Council:

- Senior Activities supporting the nutrition program.
- Street Improvements.

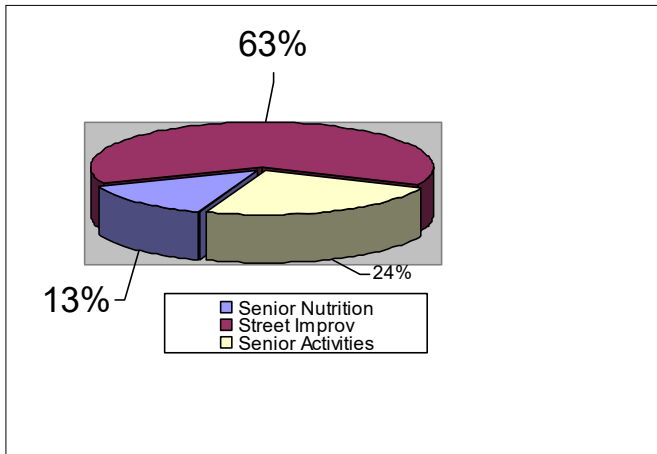
GOALS

- Work closely with the Los Angeles County Community Development Commission to ensure program compliance, timely draw down of funds, and accurate reporting.
- Fund senior meal and recreation programs to improve the physical and mental health of the senior population.
- Provide funding for the comprehensive replacement of deteriorated sidewalks and streets throughout all CDBG eligible areas of the City.

ACCOMPLISHMENTS

- Completed a workout plan for the Community Development Commission's requirements for program compliance.
- Provided congregate meals (for the City's senior citizens population, both at home and in the civic center).

FINANCIAL HIGHLIGHTS



Department Expenditures by Category

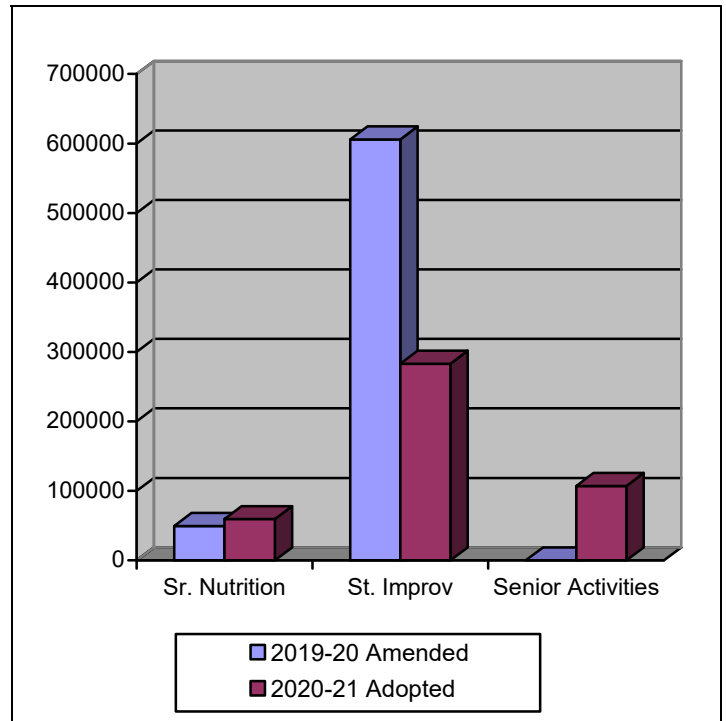
Senior Nutrition	\$59,459
Street Improvements	\$282,847
Senior Activities	\$106,979
Total	\$449,286



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Budget Comparison

	2019-20 Amended	2020-21 Adopted
Senior Nutrition	\$49,593	\$59,459
Street Improvements	\$605,814	\$282,847
Senior Activities	\$0	\$106,979
Total	\$655,407	\$449,286



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

DEPARTMENT EXPENDITURES

CDBG - SENIOR ACTIVITIES - 423

CDBG (214-423)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
PERSONNEL						
214-423-501.100	SALARIES - FULL-TIME	49,965	43,212	45,363	54,859	9,496
	SUBTOTAL	49,965	43,212	45,363	54,859	9,496
OPERATIONS						
214-423-530.200	PROFESSIONAL SERVICES	5,704	4,590	4,590	4,600	10
	SUBTOTAL	5,704	4,590	4,590	4,600	10
SENIOR NUTRITION TOTAL		55,669	47,802	49,953	59,459	9,506

CDBG - GREVILLEA AVE RESURFACING

CDBG (214-438)

PERSONNEL						
214-438-501.100	SALARIES - FULL-TIME	8,246	6,850	24,790	-	(24,790)
	SUBTOTAL	8,246	6,850	24,790	-	(24,790)
OPERATIONS						
214-438-530.100	CONTRACT SERVICES	743	16,257	16,257	-	(16,257)
214-438-530.200	PROFESSIONAL SERVICES	15,572	10,428	10,428	-	(10,428)
	SUBTOTAL	16,315	26,685	26,685	-	(26,685)
CAPITAL						
214-438-700.146	GREVILLEA AVE RESURFACII	-	173,348	211,371	-	(211,371)
	SUBTOTAL	-	173,348	211,371	-	(211,371)
STREET IMPROV TOTAL		24,561	206,883	262,846	-	(262,846)

CDBG - STREET IMPROVEMENTS

CDBG (214-439)

PERSONNEL						
214-439-501.100	SALARIES - FULL-TIME	-	2,147	-	16,656	16,656
	SUBTOTAL	-	2,147	-	16,656	16,656
OPERATIONS						
214-439-530.100	CONTRACT SERVICES	-	17,000	17,000	17,000	-
214-439-530.200	PROFESSIONAL SERVICES	-	1,150	16,000	10,508	(5,492)
	SUBTOTAL	-	18,150	33,000	27,508	(5,492)
CAPITAL						
214-439-700.146	STREET IMPROV	-	-	309,968	238,683	(71,285)
	SUBTOTAL	-	-	309,968	238,683	(71,285)
STREET IMPROV TOTAL		-	20,297	342,968	282,847	(60,121)



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
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CDBG-CV 1011-19 SR ACTIVITIES

CDBG (214-440)

PERSONNEL						
214-440-501.300	SALARIES - PART-TIME	-	-	-	59,079	-
	SUBTOTAL	-	-	-	59,079	-
OPERATIONS						
214-440-530.100	CONTRACT SERVICES	-	-	-	15,000	15,000
214-440-530.200	PROFESSIONAL SERVICES	-	-	-	5,000	5,000
214-440-540.410	SENIOR ACTIVITIES	-	-	-	27,900	27,900
	SUBTOTAL	-	-	-	47,900	47,900
STREET IMPROV TOTAL		-	-	-	106,979	47,900
CDBG FUND TOTAL		80,231	274,982	655,767	449,286	(265,560)



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
Dept:	Community Development			Program: 423 - Senior Nutrition
Fund:	214 - CDBG Fund			
	Personnel			
501.100	Salaries - Full-Time	45,363	54,859	CSD Senior Nutrition Staff
	Subtotal	45,363	54,859	
	Operations			
530.200	Professional Services	4,590	4,600	Admin. Services
	Subtotal	4,590	4,600	
PROGRAM TOTAL		49,953	59,459	

Dept:	Community Development			Program: 438 - Grevillea Ave Resurfacing
Fund:	214 - CDBG Fund			
	Personnel			
501.100	Salaries - Full-Time	24,790	-	
	Subtotal	24,790	-	
	Operations			
530.100	Contract Services	16,257	-	
530.200	Professional Services	10,428	-	
	Subtotal	26,685	-	
	Capital			
700.146	145th Street Improvements	211,371	-	
	Subtotal	211,371	-	
PROGRAM TOTAL		262,846	-	

Dept:	Community Development			Program: 439 - Street Improvements
Fund:	214 - CDBG Fund			
	Personnel			
501.100	Salaries - Full-Time	-	16,656	Assistant Engineer
	SUBTOTAL	-	16,656	
	Operations			
530.100	Contract Services	17,000	17,000	Labor Compliance.
530.200	Professional Services	16,000	10,508	Admin Services.
	Subtotal	33,000	27,508	
	Capital			
700.146	Eastwood Ave /149th Street	309,968	238,683	Street Improvements
	Subtotal	309,968	238,683	
PROGRAM TOTAL		342,968	282,847	



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
Dept:	Community Development			Program: 440 - CDBG-CV 1011-19 Sr. Activities
Fund:	214 - CDBG Fund			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	-	59,079	Part-time (3,920 hours)(1.88 FTE)
	SUBTOTAL	-	59,079	
	<u>Operations</u>			
530.100	Contract Services	-	15,000	Sr. Fitness Classes
530.200	Professional Services	-	5,000	Admin Services
540.410	Senior Activities	-	27,900	Senior Activities
	Subtotal	-	47,900	
PROGRAM TOTAL		-	106,979	
CDBG FUND TOTAL		655,767	449,286	



MISSION STATEMENT

The mission of the Successor Housing Agency is to enhance the community's economic health through preserving and increasing the supply of affordable housing.

PROGRAM DESCRIPTION

The City of Lawndale activated its redevelopment agency in 1991 and proposed its first redevelopment project area in 1999. In 2011 the California Legislature approved ABx1 26 which terminated the Lawndale Redevelopment Agency on February 1, 2012. The same legislation created successor agencies to close out the former redevelopment agencies in an orderly manner. The Lawndale Housing Authority elected to become the Successor Housing Agency. Its responsibilities include the completion of affordable housing projects and monitoring of affordability covenants. The Housing Authority took possession of housing rehabilitation loans that had been provided by the Former Redevelopment Agency. Housing Authority staff manage the residential loan portfolio that it inherited from the Redevelopment Agency.

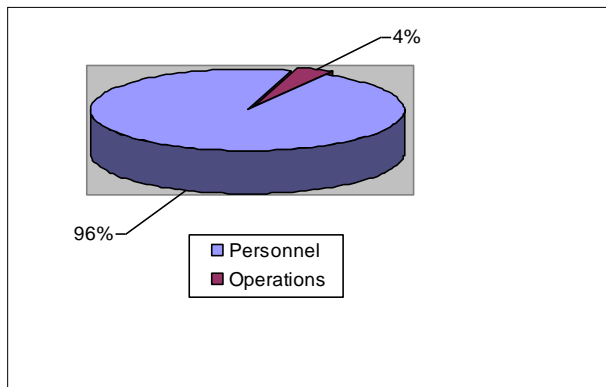
GOALS

- Track and obtain 20% set-aside amount due to the housing fund from cooperation agreements.
- Provide staff support to the Housing Agency.
- Effectively manage the former Redevelopment Agency's residential loan portfolio.
- Ensure that residential affordability covenants are enforced.

ACCOMPLISHMENTS

- Calculated loan repayments due to the Successor Housing Agency during FY 2018-19.

FINANCIAL HIGHLIGHTS



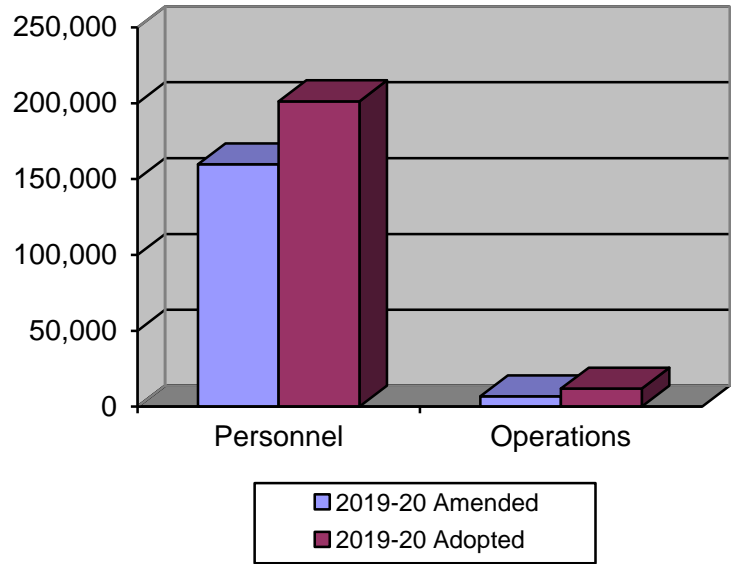
Department Expenditures by Category

Personnel	\$159,722
Operations	6,700
Total	\$166,422

LAWNDALE HOUSING AUTHORITY

Budget Comparison

	2019-20 Amended	2020-21 Adopted
Personnel	201,290	\$159,722
Operations	11,800	6,700
Total	\$213,090	\$166,422



LAWNDALE HOUSING AUTHORITY

DEPARTMENT EXPENDITURES

LAWNDALE HOUSING AUTHORITY- 610

LAWNDALE HOUSING AUTHORITY (300-610)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
PERSONNEL						
300-610-501.100	SALARIES - FULL-TIME	152,597	123,721	159,782	125,731	(34,051)
300-610-501.400	SALARIES - OVERTIME	-	-	276	-	(276)
300-610-501.500	LONGEVITY AWARD	300	-	-	79	79
300-610-501.600	AUTO ALLOWANCE	775	1,053	1,053	1,053	-
300-610-505.100	FLEXIBLE BENEFITS	15,314	14,795	18,539	15,428	(3,111)
300-610-505.200	RETIREMENT	15,041	11,977	18,384	14,811	(3,573)
300-610-505.300	MEDICARE CONTRIBUTION	2,252	1,960	2,649	2,107	(542)
300-610-505.700	CITY-PAID INSURANCE	708	527	607	514	(93)
SUBTOTAL		186,986	154,034	201,290	159,722	(41,568)
OPERATIONS						
300-610-510.100	OFFICE SUPPLIES	-	-	1,000	1,000	-
300-610-510.200	REPROGRAPHICS	-	-	500	500	-
300-610-510.300	POSTAGE	-	-	250	250	-
300-610-510.400	SUBSCRIPTIONS/PUBLICATIC	-	-	250	250	-
300-610-510.620	TRAVEL/MEETINGS	-	-	2,000	-	(2,000)
300-610-530.100	CONTRACT SERVICES	3,611	1,000	4,100	4,100	-
300-610-530.200	PROFESSIONAL SERVICES	934	3,100	3,200	100	(3,100)
300-610-530.310	LEGAL RETAINER	1,435	-	-	-	-
300-610-540.200	SPECIAL EXPENSES	-	-	500	500	-
SUBTOTAL		5,980	4,100	11,800	6,700	(5,100)
HOUSING AUTHORITY TOTA		192,966	158,134	213,090	166,422	(46,668)



LAWNDALE HOUSING AUTHORITY

Budget Detail Worksheet

Dept: Redevelopment

Program: Housing Authority - 610

Account No.	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
Fund:	300 - Lawndale Housing Authority			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	159,782	125,731	CCD Director, Senior Planner, Associate Planner and Admin. Assistant.
501.400	Salaries - Overtime	276	-	
501.500	Longevity	-	79	Longevity Benefit.
501.600	Auto Allowance	1,053	1,053	Car Allowance for CMT.
505.100	Flexible Benefits	18,539	15,428	Cafeteria Plan.
505.200	Retirement	18,384	14,811	Retirement contribution to PERS.
505.201	PARS Contribution		0	Retirement contribution for PARS .
505.300	Medicare Contributions	2,649	2,107	1.45% of salary.
505.700	City-Paid Insurance	607	514	LTD & AD&D.
	Subtotal	201,290	159,722	
	<u>Operations</u>			
510.100	Office Supplies	1,000	1,000	Miscellaneous supplies related to Housing programs on behalf of RDA.
510.200	Reprographics	500	500	Provides for reproduction of documents, maps and exhibits.
510.300	Postage	250	250	Provides for the required mailing of notices and information related to Housing programs.
510.400	Subscriptions	250	250	Provides for affordable housing related books, journals and subscriptions; request based upon historical usage.
510.620	Travel/Meetings	2,000	-	Provides for attendance at regional and state housing conferences, local meetings, and other related meetings, for staff and City officials. REMOVED (2,000)
530.100	Contract Services	4,100	4,100	Services for an affordable housing consultant (\$20,000) and Annual Audit (\$4,100).
530.200	Professional Services	3,200	100	Ameri National loan fees.
530.310	Legal - Services	-		Provides for legal review by City Attorney's office of activities related to affordable housing.
540.200	Special Expenses	500	500	Provides for funds to cover unexpected costs from Executive Director, Attorney or Housing Authority initiated projects; request based upon anticipated costs.
	Subtotal	11,800	6,700	
	PROGRAM TOTAL	213,090	166,422	



SUCCESSOR AGENCY TO THE LRA

MISSION STATEMENT

The mission of the Successor Agency to the Lawndale Redevelopment agency is to bring the affairs of the former Lawndale Redevelopment Agency to an orderly close.

PROGRAM DESCRIPTION

The City of Lawndale activated its redevelopment agency in 1991 and proposed its first redevelopment project area in 1999. In 2011, the California Legislature approved ABx1 26, which terminated the Lawndale Redevelopment Agency on February 1, 2012. The same legislation created successor agencies to close out the former redevelopment agencies in an orderly manner. The Lawndale City Council elected to become the Successor Agency. Its responsibilities include the completion of some agency projects, payment of agency debt, maintenance of agency property, and sale of agency property.

GOALS

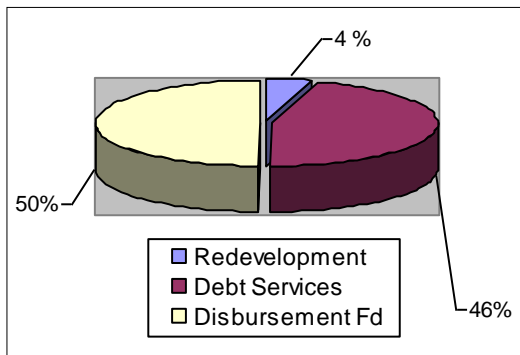
- Prepare annual audit of the former Redevelopment Agency.
- Prepare administrative budgets for the Successor Agency.
- Prepare and submit for approval periodic Recognized Obligation Payment Schedules.

- Provide staff support to the Successor Agency.
- Obtain approvals to spend redevelopment bond proceeds.

ACCOMPLISHMENTS

- Relocated the remaining mobile home park tenants.
- Sold the property at the southwest corner of Hawthorne Blvd. & Manhattan Beach Blvd.
- Officially received approval and final inspection from the State of California Housing and Community Development Department (HCD) approval for the closure of the mobile home park in early 2019.
- Prepared preliminary budgets and payment schedules.
- Successfully held Oversight Board meetings.
- Completed ROPS 19-20.
- Obtained approval for ROPS 19-20 from DOF.

FINANCIAL HIGHLIGHTS



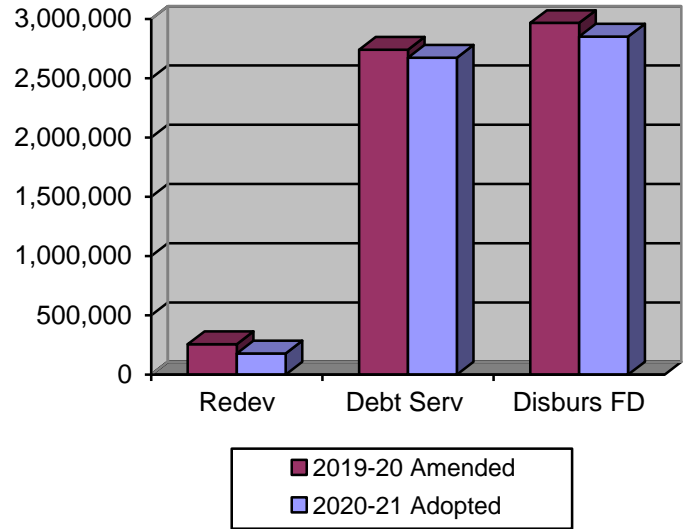
Redevelopment	\$178,042
Debt Services	2,673,902
Disbursement Fund	2,851,944
Total	\$5,703,888



SUCCESSOR AGENCY TO THE LRA

Budget Comparison

	2019-20 Amended	2020-21 Adopted
Redevelopment	\$256,838	\$178,042
Debt Service	2,739,859	2,673,902
Disbursement FD	2,966,698	2,851,944
Total	\$5,963,395	\$5,703,888



SUCCESSOR AGENCY TO THE LRA

DEPARTMENT EXPENDITURES

CITY ATTORNEY - 120

SUCCESSOR AGENCY - REDEVELOPMENT FUND (304-120)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
OPERATIONS						
304-120-530.320	LITIGATION	9,000	3,307	9,000	9,000	-
	SUBTOTAL	9,000	3,307	9,000	9,000	-
CITY ATTORNEY TOTAL		9,000	3,307	9,000	9,000	-

610 - LRA Administration

LRA ADMINISTRATION - 610

SUCCESSOR AGENCY - REDEVELOPMENT FUND (304-610)

PERSONNEL						
304-610-501.100	SALARIES - FULL-TIME	192,045	173,653	189,833	126,841	(62,992)
304-610-501.500	LONGEVITY AWARD	284	-	324	108	(216)
304-610-501.600	AUTO ALLOWANCE	1,125	1,962	1,647	1,512	(135)
304-610-505.100	FLEXIBLE BENEFITS	19,928	19,381	21,650	13,872	(7,778)
304-610-505.200	RETIREMENT	21,507	19,843	23,654	17,090	(6,564)
304-610-505.201	PARS CONTRIBUTION	2,439	-	-	-	-
304-610-505.300	MEDICARE CONTRIBUTION	2,779	2,716	3,161	2,127	(1,034)
304-610-505.700	CITY-PAID INSURANCE	894	849	730	492	(238)
	SUBTOTAL	241,000	218,404	240,999	162,042	(78,957)
OPERATIONS						
304-610-530.100	CONTRACT SERVICES	11,792	6,839	6,839	7,000	161
304-610-530.200	PROFESSIONAL SERVICES	54,950	-	-	-	-
304-610-530.310	LEGAL RETAINER	71	-	-	-	-
	SUBTOTAL	2,064,812	6,839	6,839	7,000	161
LRA ADMIN. TOTAL		2,305,812	225,243	247,838	169,042	(78,796)
LRA FUND TOTAL		2,314,812	228,550	256,838	178,042	(68,488)

DEBT SERVICE 610

SUCCESSOR AGENCY - LRA DEBT SERVICE FUND (305-610)

OPERATIONS						
305-610-545.100	DEBT SERVICE PAYMENTS	-	382,305	382,305	394,944	12,639
305-610-545.400	INTEREST EXPENSE	1,447,471	1,034,847	1,034,847	1,021,055	(13,792)
305-610-545.210	LRA REIMBURSEMENT	-	1,322,707	1,322,707	1,257,903	(64,804)
305-610-590.101	BOND DISCOUNT	4,234	-	-	-	-
	SUBTOTAL	1,451,705	2,739,859	2,739,859	2,673,902	(65,957)
DEBT SERVICE FUND TOTAL		1,451,705	2,739,859	2,739,859	2,673,902	(65,957)



SUCCESSOR AGENCY TO THE LRA

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
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DISBURSEMENT FUND 610

SUCCESSOR AGENCY - DISBURSEMENT FUND (306-610)

OPERATIONS						
306-610-560.100	OPERATING TRANSFER	2,834,111	2,968,409	2,966,698	2,851,944	(114,754)
	SUBTOTAL	2,834,111	2,968,409	2,966,698	2,851,944	(114,754)
	DISBURSEMENT FUND TOTA	2,834,111	2,968,409	2,966,698	2,851,944	(114,754)



SUCCESSOR AGENCY TO THE LRA

Budget Detail Worksheet

Account No. Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
Dept: Redevelopment			Program: City Attorney - 120
Fund: 304 - Successor Agency - Redevelopment			
Operations			
530.320 Legal Services - Litigation	9,000	9,000	Legal services for LRA including potential litigation disposition and development agreements, and other Agency agreements.
Subtotal	<u>9,000</u>	<u>9,000</u>	
PROGRAM TOTAL	9,000	9,000	
Dept: Redevelopment			Program: 610 - LRA Administration
Fund: 304 - Successor Agency - Redevelopment			
Personnel			
501.100 Salaries - Full-Time	189,833	126,841	Salaries for all employees charged to Successor Agency (Community Development and Finance).
501.500 Longevity Award	324	108	Per MOU.
501.600 Auto Allowance	1,647	1,512	Car Allowance for CMT.
505.100 Flexible Benefits	21,650	13,872	Cafeteria Plan.
505.200 Retirement	23,654	17,090	Retirement costs.
505.300 Medicare Contributions	3,161	2,127	1.45% of salary.
505.700 City-Paid Insurance	730	492	LTD & ADD.
Subtotal	<u>240,999</u>	<u>162,042</u>	
Operations			
530.100 Contract Services	6,839	7,000	Annual redevelopment agency audit required by state law \$4,500 and SEC Disclosures \$2,500.
Subtotal	<u>6,839</u>	<u>7,000</u>	
PROGRAM TOTAL	247,838	169,042	
Dept: Redevelopment			Program: Debt Service - 610
Fund: 305 - Successor Agency - Debt Service			
Operations			
545.100 Debt Service Payments	382,305	394,944	I-Bank loan \$74,944, bond pmt \$320,000.
545.400 Interest Expense	1,034,847	1,021,055	Interest and bond payment
545.210 LRA Reimbursement	1,322,707	1,257,903	City advances
PROGRAM TOTAL	2,739,859	2,673,902	



SUCCESSOR AGENCY TO THE LRA

Budget Detail Worksheet

Account No. Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
Dept: Redevelopment			Program: Debt Service - 610
Fund: 306 - Successor Agency - Disbursement Fund			
<u>Operations</u>			
560.100 Operating Transfer Out	2,966,698	2,851,944	Debt services and adm charges.
PROGRAM TOTAL	2,966,698	2,851,944	



SUCCESSOR AGENCY TO THE LRA

DEPARTMENT EXPENDITURES

PUBLIC WORKS BOND PROJECT SERVICES

SUCCESSOR AGENCY - REDEVELOPMENT FUND (307-340)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
PERSONNEL						
307-340-501.100	SALARIES - FULL-TIME	32,786	13,680	159,898	12,599	(147,299)
307-340-501.500	LONGEVITY AWARD	-	33	38	23	(16)
307-340-501.600	AUTO ALLOWANCE	-	-	2,160	-	(2,160)
307-340-505.100	FLEXIBLE BENEFIT	4,702	1,676	18,150	1,945	(16,205)
307-340-505.200	RETIREMENT	2,342	1,155	21,584	1,392	(20,192)
307-340-505.300	MEDICARE CONTRIBUTION	519	155	2,703	211	(2,492)
307-340-505.700	CITY -PAID INSURANCE	181	73	653	58	(595)
SUBTOTAL		40,529	16,772	205,186	16,228	(188,958)
ENGINEERING TOTAL		40,529	16,772	205,186	16,228	(188,958)

LRA ADMINISTRATION - 610

SUCCESSOR AGENCY - REDEVELOPMENT FUND (307-610)

PERSONNEL						
307-610-501.100	SALARIES - FULL-TIME	924	-	-	-	-
307-610-501.500	SALARIES - OVERTIME	15	-	-	-	-
307-610-505.100	FLEXIBLE BENEFIT	162	-	-	-	-
307-610-505.200	RETIREMENT	88	-	-	-	-
307-610-505.300	PARS CONTRIBUTION	13	-	-	-	-
307-610-505.700	MEDICARE CONTRIBUTION	3	-	-	-	-
SUBTOTAL		1,205	-	-	-	-
OPERATIONS						
307-610-530.200	PROFESSIONAL SERVICES	57,150	-	-	-	-
307-610-560.100	OPERATING TRANSF OUT	174,087	-	-	-	-
SUBTOTAL		231,237	-	-	-	-
PROJECTS FUNDED BY BONDS						
307-610-700.146	SRTEET IMPROVEMENTS	71,360	-	2,999	-	(2,999)
307-610-700.149	CITY WIDE CONCRETE REPA	168,772	-	-	-	-
307-610-700.151	INGLEWOOD AVE CORR WID	-	38,000	398,943	-	(398,943)
307-610-700.221	CLOSURE OF MOBILE HM PK	38,429	38,078	1,640	-	(1,640)
307-610-700.263	INGLEWOOD AVE CORR WID	-	668,560	857,077	-	(857,077)
307-610-700.265	BURIN HOUSE DEMO/WALL F	153,025	-	-	-	-
307-610-700.266	HAWTHRONE BLVD MARQUE	10,477	-	-	-	-
307-610-700.270	RM&R - VARIOUS STREETS	30,576	-	-	-	-
SUBTOTAL		472,639	744,637	1,260,659	-	(1,260,659)
LRA ADMIN. TOTAL		705,081	744,637	1,260,659	-	(1,260,659)
LRA FUND TOTAL		745,610	761,409	1,465,845	16,228	(1,449,617)



SUCCESSOR AGENCY TO THE LRA

Budget Detail Worksheet

Account No. Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
Dept: Redevelopment			Program: 340 - Public Works Engineering
Fund: 307- Bond Projects - Redevelopment			
Personnel			
501.100 Salaries - Full-Time	159,898	12,599	Salaries for Bond related projects.
501.600 Auto Allowance	2,160	-	- Car allowance for CMT.
505.100 Flexible Benefit	18,150	1,945	Monthly benefits include cafeteria for mid-management and classified employees.
505.200 Retirement	21,584	1,392	Retirement cost.
505.300 Medicare	2,703	211	Employer paid share @ 1.45% of salary.
PROGRAM TOTAL	205,186	16,228	
Dept: Redevelopment			Program: 610 - LRA Administration
Fund: 307- Bond Projects - Redevelopment			
700.146 Grevillea Ave Resurfacing	2,999	-	- Bond projects
700.151 Ingled Ave Corr Wnd Phase I	398,943	-	- Bond projects
700.221 Closure of Mobile Home Prk	1,640	-	- Bond projects
700.263 Ingled Ave Corr Wnd Phase III	857,077	-	- Bond projects
PROGRAM TOTAL	1,260,659	-	
BOND PROJECTS FUND TOTAL	1,465,845	16,228	



MISSION STATEMENT

The primary mission of the Lawndale Community Services Department is to provide a comprehensive program to include: youth sports, special interest programs, special events, educational and assistance programs and services for the youth, adult and senior residents in the City. This mission is satisfied by the department by encouraging non-resident participation in its classes, programs and activities. The department adjusts to the needs of the community by offering programs in which there is demand and those that take full advantage of its available facilities. The City provides clean and safe parks for the entire family to use for a variety of purposes. The programs and services offered by the Community Services Department are reasonably priced and take place at facilities that are clean and safe and led by experienced, knowledgeable and dedicated employees and instructors who enjoy working with people and making a difference in the community. The Lawndale Community Services Department will continue to invest in the community through parks, people and programs.

PROGRAM DESCRIPTION

The Community Services Department offers quality programs which encourage involvement from youth, teen, adult and senior participants. The programs and services offered by the Community Services Department are intended to build character, foster self-esteem, build positive relationships and give Lawndale residents recreational options. The Community Services Department considers the programs, classes, special events and services it offers to be investments in the people of the City and the surrounding communities. The programs and services offered improve the overall quality of life by encouraging healthy relationships for Lawndale residents and those of surrounding communities.

TYPICAL TASKS

- To administer and manage public service programs for the following essential city transportation service programs: Lawndale Beat Fixed-Route Transportation system and Lawndale Special Transit program. In addition, the department coordinates a number assistance programs for seniors such as the Senior Congregate Meals, Senior Case Management, Weekly Commodities Free Food Distribution program, Senior Fitness classes and Meals on Wheels meal delivery program.
- To manage and supervise the following city facilities and their operations: Harold E. Hofmann Community Center, Diane Bollinger Gymnasium, Jane Addams Park, William Green Park, Rogers/Anderson Park, Hogan Park, Hopper Park, Rudolph Park and Dan McKenzie Community Garden facilities.
- To provide recreational opportunities that strengthen and promote cohesiveness in the community by offering several popular special event programs each year and bringing thousands of people together to enjoy their City and its programs with the goal of building

community and encouraging community involvement.

- To encourage the healthy development of youth in Lawndale and the surrounding communities by offering essential youth team sports programs such as: winter and summer basketball, pee wee sports, arts and crafts, summer day camp and water play opportunities at Jane Addams Park during the summer months for ages 2 to 6 years old. These programs give Lawndale's youth the opportunity to participate in activities that are exciting, fun and build self-esteem in an environment where they can safely experiment and explore.
- To give Lawndale's senior population an opportunity to interact socially, spend time with others and make new friends by providing free programs or low cost social and educational programs, activities, classes and services such as: senior fitness and exercise programs, art and special interest classes, congregate meals program, special event luncheons, meal delivery service for homebound senior residents, case management services, plus a weekly free food distribution program. For the traveling bunch, the department oversees the Lawndale Senior Travel Club which provides adults 50 years and older opportunities to travel several times per year.
- To provide friends and families opportunities to interact with others in the community, spend quality time together and make new friends while staying close to home by providing city-wide special event and holiday celebration programs at no cost to the community.
- To oversee the actions of the following City commissions, committees and volunteer planning groups: 5-member Parks, Recreation and Social Services Commission, 10-member Senior Citizen Advisory Committee, 7-member Youth Advisory Committee and Youth Day Parade Volunteer Ad-hoc Committee.



- To produce the Lawndalian bi-annual city newsletter and coordinate its distribution to approximately 10,800 Lawndale resident and business addresses. The newsletter promotes city programs, services and community events and informs its residents about current issues that are pertinent to the residents of Lawndale. In addition, the department produces the monthly Senior Post publication to keep the senior population of Lawndale informed about senior programs, activities and services.
- To administer, schedule and supervise field and facility reservations at all city parks and facilities which provides opportunities for community organizations and sports groups to have a clean and safe place to practice and compete in games.
- To process youth, adult and senior program registrations and provide quality responsive in-person and over-the-telephone customer service.
- To communicate with the public and represent the city in a manner which upholds its integrity, values and interests.

GOALS

- To continue to grow into the Harold E, Hofmann Community Center and expand programming, classes and services in the state-of-the-art 25,000 square foot indoor facility and promote it as one of the premier municipal community centers in the South Bay.
- To continue to provide valuable programs and services with the intention of improving the quality of life for Lawndale residents and non-residents alike.
- To provide clean and safe parks and recreational facilities for the public to enjoy during their leisure hours.
- To continue to adjust to the needs of the community by researching and potentially offer new programs and services that will benefit the Lawndale community.
- To take advantage of marketing and advertising opportunities with the goal of increasing participation in all programs and services offered by the department.
- To continue to provide trained, versatile and knowledgeable staff with leadership capabilities and experience in the areas in which they are responsible.
- To continue to seek grant funding opportunities, or take advantage of existing grant opportunities to improve the City's facilities using as much non-City dollars as possible to satisfy this goal.

- To continue to have a solid working relationships with community partners, such as: Lawndale Elementary School District, Centinela Valley Unified High School District, Los Angeles County Parks and Recreation Department, Lawndale Little League, Lawndale Youth Football and Cheer, the County of Los Angeles Library and the many other active service clubs and community organizations.
- To seek outside funding sources that will provide relief to the City's General Fund Budget and to meet the challenges of providing quality services and programs to the community and simply doing more with less.

ACCOMPLISHMENTS

- Complete management of the Parks and Recreation and the Senior Services Division.
- Successful oversight of the following park and recreation facilities in the City: Harold E. Hofmann Community Center, Jane Addams Park, William Green Park, Rogers/Anderson Park, Hopper Park, Hogan Park, Rudolph Park, Diane Bollinger Gymnasium and Dan McKenzie Community Garden.
- Successfully managed the Lawndale Beat Fixed Route Transportation service which provided service to approximately 40,000 passengers during fiscal year 2019-20.
- Provided numerous recreational opportunities for young children, youth, teens, adults and senior participants offering approximately 150 classes, programs and special events during fiscal year 2019-20.
- Held its annual Health, Safety and Pet Fair, 7th Annual Lawndale Blues Festival, Halloween Haunt and Angel Tree Lighting special event programs at the City's Lawndale Civic Center Plaza and Jane Addams Park. The four events combined drew approximately 5,000 people.
- Planned, organized and supervised the annual summer day camp program at Rogers/Anderson Park and Bollinger Gym for 50 children weekly for a total of seven weeks.
- Upheld Lawndale's tradition of providing superb senior programs for the senior population by offering numerous programs and services in the areas of fitness and exercise, special events, transportation, free food and meal delivery programs, daily lunch program and many other valuable programs that the senior population depend upon to live rich lives.
- Planned, organized and coordinated a full complement of special event and holiday entertainment programs geared towards families and individuals of Lawndale and the surrounding communities. Successful events



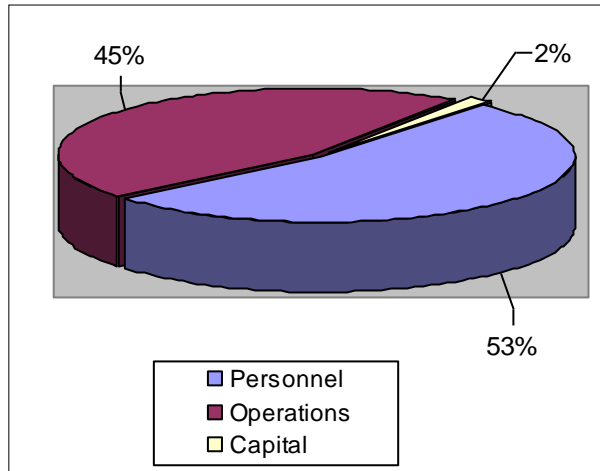
COMMUNITY SERVICES

included: Halloween Haunt, Angel Tree Lighting, 60th Anniversary Celebration, Youth in Government Day, Memorial Day Virtual Ceremony and Volunteer/Sponsorship Dinner providing fun times for thousands of individuals and their families.

- Planned, organized and supervised the winter and summer youth basketball program for players of 5 to 17 years old.

- Administered and operated within a fiscally responsible budget, while using public funds in the most effective and conservative manner possible.
- Hosted approximately 200 facility reservations in the Harold E. Hofmann Community Center comprised of wedding receptions, Sunday services, birthday parties, baby showers and many other celebratory events in FY 2019-20.

FINANCIAL HIGHLIGHTS

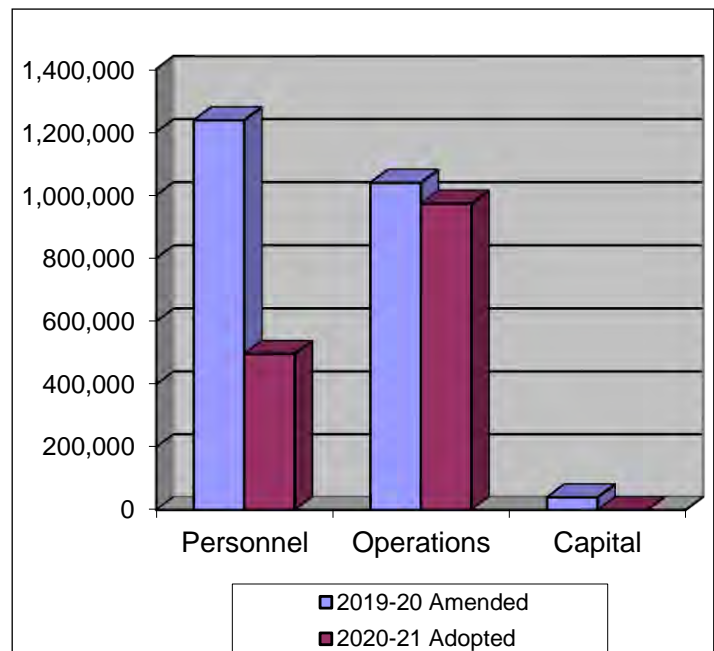


Department Expenditures by Category

Personnel	\$497,045
Operations	973,715
Total:	\$1,470,760

Budget Comparison

	2019-20 Amended	2020-21 Adopted
Personnel	\$1,237,715	\$497,045
Operations	1,039,790	973,715
Capital	40,000	0
Total	\$2,317,505	\$1,470,760



COMMUNITY SERVICES

■ **SIGNIFICANT CHANGES:** (Fiscal Year 2020 Amended vs. Fiscal Year 2021 Adopted)

The Adopted Budget for FY 2021 of \$ 1,470,760 is a decrease of \$846,745 due to the following changes:

Decrease in salary & benefits.	(\$740,671)
Decrease in contract services.	(195,890)
Decrease in capital	(40,000)
Decrease in vehicle maintenance and fuel.	(9,000)
Decrease in community events.	(60,900)
Decrease in senior activities.	(24,600)
Decrease in uniforms.	(1,500)
Decrease in office supplies.	(1,000)
Decrease in water utilities.	(1,300)
Decrease in special expenses.	(2,855)
Increase in building improvements.	150,000
Increase in other equipment.	81,000
Miscellaneous decreases	(30)
Department Total	(\$846,745)



COMMUNITY SERVICES

DEPARTMENT EXPENDITURES

COMMUNITY SERVICES PROGRAMS - 510

GENERAL FUND (100-510)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-510-501.100	SALARIES - FULL-TIME	287,874	-	-	-	-
100-510-501.200	SALARIES - CC /APPOINTED	3,900	-	-	-	-
100-510-501.300	SALARIES - PART-TIME	509,869	-	-	-	-
100-510-501.400	SALARIES-OVERTIME	2,562	-	-	-	-
100-510-501.500	LONGEVITY PAY	972	-	-	-	-
100-510-501.600	AUTO ALLOWANCE	1,611	-	-	-	-
100-510-505.100	FLEXIBLE BENEFIT	59,232	-	-	-	-
100-510-505.200	RETIREMENT	33,016	-	-	-	-
100-510-505.300	MEDICARE CONTRIBUTION	12,580	-	-	-	-
100-510-505.700	CITY-PAID INSURANCE	1,767	-	-	-	-
	SUBTOTAL	913,383	-	-	-	-
OPERATIONS						
100-510-510.100	OFFICE SUPPLIES	5,199	-	-	-	-
100-510-510.200	REPROGRAPHICS	11,749	-	-	-	-
100-510-510.300	POSTAGE	3,835	-	-	-	-
100-510-510.500	UNIFORMS	4,432	-	-	-	-
100-510-510.640	COMMISSION DEVELOPME	235	-	-	-	-
100-510-515.300	NATURAL GAS	261	-	-	-	-
100-510-515.400	WATER	9,094	-	-	-	-
100-510-520.510	EQUIPMENT MAINTENANCE	10,252	-	-	-	-
100-510-530.100	CONTRACT SERVICES	251,172	76,000	126,100	-	(126,100)
100-510-540.100	COMMUNITY EVENTS	54,593	-	-	-	-
100-510-540.120	RECREATIONAL ACTIVITIES	32,316	-	-	-	-
100-510-540.200	SPECIAL EXPENSES	5,333	-	-	-	-
100-510-540.410	SENIOR ACTIVITIES	15,743	-	-	-	-
	SUBTOTAL	404,216	76,000	126,100	-	(126,100)
GENERAL FUND TOTAL		1,317,599	76,000	126,100	-	(126,100)

COMMUNITY SERVICES PROGRAMS - 510

AQMD FUND (202-510)

CAPITAL						
202-510-550.300	VEHICLES	-	40,000	40,000	-	(40,000)
AQMD FUND TOTAL		-	40,000	40,000	-	(40,000)



COMMUNITY SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
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COMMUNITY SERVICES PROGRAM - 510

PROP A FUND (206-510)

PERSONNEL						
206-510-501.100	SALARIES - FULL-TIME	121,680	105,064	153,521	115,294.10	(38,227)
206-510-501.300	SALARIES - PART-TIME	21,431	22,013	36,000	22,569.40	(13,431)
206-510-501.400	SALARIES - OVERTIME	537	624	-	-	-
206-510-501.500	LONGEVITY AWARD	634	474	672	544.00	(128)
206-510-501.600	AUTO ALLOWANCE	512	664	891	756.00	(135)
206-510-505.100	FLEXIBLE BENEFIT	23,222	20,524	26,447	21,650.41	(4,797)
206-510-505.200	RETIREMENT	17,597	12,327	17,662	14,352.92	(3,309)
206-510-505.300	MEDICARE CONTRIBUTION	2,180	2,136	2,654	2,036.01	(618)
206-510-505.700	CITY-PAID INSURANCE	1,051	629	834	683.57	(150)
SUBTOTAL		188,845	164,455	238,681	177,886	(60,795)
OPERATIONS						
206-510-510.200	REPROGRAPHICS	-	2,000	2,000	2,000	-
206-510-520.600	VEHICLE MAINTENANCE	3,434	1,980	13,000	10,000	(3,000)
206-510-520.610	VEHICLE FUEL	4,836	5,148	21,000	15,000	(6,000)
206-510-530.100	CONTRACT SERVICES	421,934	468,060	491,180	491,180	-
SUBTOTAL		430,203	477,188	527,180	518,180	(9,000)
PROP A FUNDS TOTAL		619,048	641,643	765,861	696,066	(69,795)

COMMUNITY SERVICES PROGRAMS - 510

PROP A GRANT (257-510)

OPERATIONS						
257-510-520.120	BUILDING MAINTENANCE	-	3,951	3,951	3,951	-
PROP A GRANT TOTAL		-	3,951	3,951	3,951	-

COMMUNITY SERVICES PROGRAMS - 510

RECREATION FUND (277-510)

PERSONNEL						
277-510-501.100	SALARIES - FULL-TIME	-	242,907	269,888	129,253	(140,635)
277-510-501.200	SALARIES - CC /APPOINTED	-	6,000	6,000	6,000	-
277-510-501.300	SALARIES - PART-TIME	-	424,179	524,602	119,588	(405,014)
277-510-501.400	SALARIES-OVERTIME	-	2,791	2,000	3,000	1,000
277-510-501.500	LONGEVITY PAY	-	640	664	278	(386)
277-510-501.600	AUTO ALLOWANCE	-	1,827	1,674	1,674	-
277-510-501.900	MANDATORY LEAVE	-	153,528	-	-	-
277-510-505.100	FLEXIBLE BENEFIT	-	45,779	43,560	19,706	(23,854)
277-510-505.200	RETIREMENT	-	31,479	30,858	17,510	(13,348)
277-510-505.300	MEDICARE CONTRIBUTION	-	12,006	12,204	2,258	(9,946)
277-510-505.700	CITY-PAID INSURANCE	-	1,560	1,384	674	(710)
SUBTOTAL		-	922,697	892,834	299,940	(592,894)
OPERATIONS						
277-510-510.100	OFFICE SUPPLIES	-	5,000	7,000	6,000	(1,000)
277-510-510.200	REPROGRAPHICS	-	16,600	16,600	16,600	-
277-510-510.300	POSTAGE	-	5,640	5,775	5,790	15
277-510-510.500	UNIFORMS	-	2,347	2,500	1,000	(1,500)
277-510-510.610	MEMBERSHIP/DUES	-	195	195	150	(45)



COMMUNITY SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018-19	PROJECTED ACTUAL 2019-20	AMENDED BUDGET 2019-20	ADOPTED BUDGET 2020-21	CHANGE FROM PRIOR YEAR
277-510-510.620	TRAVEL/MEETINGS	-	25	100	-	(100)
277-510-510.640	COMMISSION DEVELOPMENT	-	-	250	250	-
277-510-510.650	MILEAGE REIMBURSEMENT	-	25	100	100	-
277-510-515.300	NATURAL GAS	-	264	200	300	100
277-510-515.400	WATER	-	6,036	7,800	6,500	(1,300)
277-510-520.510	EQUIPMENT MAINT.	-	5,388	8,000	8,000	-
277-510-530.100	CONTRACT SERVICES	-	126,483	121,234	80,744	(40,490)
277-510-540.100	COMMUNITY EVENTS	-	71,462	102,020	42,500	(59,520)
277-510-540.120	RECREATION ACTIVITIES	-	37,800	37,800	37,800	-
277-510-540.200	SPECIAL EXPENSES	-	3,840	5,205	2,350	(2,855)
SUBTOTAL		-	281,105	314,779	208,084	(106,695)
RECREATION PROGRAMS		-	1,203,802	1,207,613	508,024	(699,589)

COMMUNITY SERVICES PROGRAMS - 510

SENIOR ACTIVITIES FUND (278-510)

PERSONNEL

278-510-501.100	SALARIES - FULL-TIME	-	70,887	81,450	13,109	(68,341)
278-510-501.400	SALARIES-OVERTIME	-	1,808	-	2,000	-
278-510-501.500	LONGEVITY PAY	-	646	370	40	(330)
278-510-501.600	AUTO ALLOWANCE	-	209	270	270	-
278-510-501.900	MANDATORY LEAVE	-	5,401	-	-	-
278-510-505.100	FLEXIBLE BENEFIT	-	25,148	13,613	1,296	(12,317)
278-510-505.200	RETIREMENT	-	11,546	8,708	2,225	(6,483)
278-510-505.300	MEDICARE CONTRIBUTION	-	1,853	1,370	225	(1,145)
278-510-505.700	CITY-PAID INSURANCE	-	687	419	53	(366)
SUBTOTAL		-	118,185	106,200	19,218	(88,982)

OPERATIONS

278-510-530.100	CONTRACT SERVICES	-	29,211	41,800	12,500	(29,300)
278-510-540.100	COMMUNITY EVENTS	-	320	1,380	-	(1,380)
278-510-540.410	SENIOR ACTIVITIES	-	14,145	24,600	-	(24,600)
SUBTOTAL		-	43,676	67,780	12,500	(55,280)

SENIOR PROGRAMS		-	161,861	173,980	31,718	(144,262)
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COMMUNITY SERVICES PROGRAMS - 510

MEASURE A PARKS PROJECT (281-510)

CAPITAL

281-510-550.400	OTHER EQUIPMENT	-	-	-	81,000	81,000
281-510-550.500	BUILDING IMPROVEMENTS	-	-	-	150,000	150,000
SUBTOTAL		-	-	-	231,000	231,000

MEASURE A TOTAL		-	-	-	231,000	231,000
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ALL FUNDS TOTAL		1,936,647	2,127,257	2,317,505	1,470,760	(848,745)
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COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
Dept:	Community Services			Program: Community Services -510
Fund:	100 - General Fund			
	Operations			
530.100	Contract Services	126,100	-	
	GENERAL FUND TOTAL:	126,100	-	
Dept:	Community Services			Program: AQMD -510
Fund:	202 - AQMD			
	Capital			
550.300	Vehicles	40,000	-	
	AQMD TOTAL	40,000	-	
Dept:	Community Services			Program: Community Services -510
Fund:	206 - Prop A			
	Personnel			
501.100	Salaries-Full-Time	153,521	115,294	Partial Salaries for Director of Community Services, Community Services Supervisor, Recreation Coordinator, Transit Driver (FT), Transit Driver (PT), Administrative Assistant II and Senior Nutrition Specialist.
501.300	Salaries-Part-Time	35,999	22,569	Part-time delivery drivers (2) at 1,000 hours per year.
501.500	Longevity Award	672	544	Per MOU
501.600	Auto Allowance	891	756	Auto Allowance
505.100	Flexible Benefits	26,447	21,650	Monthly benefits for mid-management and classified employees.
505.200	Retirement	17,662	14,353	Retirement contribution for PERS.
505.300	Medicare Contribution	2,654	2,036	1.45% of salary for Community Services Department personnel.
505.700	City-Paid Insurance	834	684	LTD, EAP, Life Insurance, ADD.
	Subtotal	238,680	177,886	
	Operations			
510.200	Reprographics	2,000	2,000	Marketing and Advertising materials for the Lawndale Beat and Lawndale Special Transit transportation services.
520.600	Vehicle Maintenance	13,000	10,000	Funds for maintenance of department vehicles such as, Special Transit Bus, Toyota RAV4, Ford Van and Saturn Vue vehicles. Budget amount based upon FY 2019-20 actuals.
520.610	Vehicle Fuel	21,000	15,000	Vehicle fuel for special transit bus, Toyota RAV4, Ford and Saturn Vue delivery vans. Budget amount based on FY 2019-20 actuals.



COMMUNITY SERVICES

Budget Detail Worksheet

Account No. Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
530.100 Contract Services	491,180	491,180	Funds for year two of Lawndale Beat Fixed-Route Transportation Service operator costs. Expenses offset by approximately \$12,000.00 in actual fare revenues for FY 2019-20. No contractual increase for FY 2020-21.
Subtotal	527,180	518,180	
PROP A TOTAL:	765,860	696,066	

Dept: Community Services
Fund: 257 - Prop A GRANT Program: Community Services -510

Operations

Building Maintenance	3,951	3,951
PROP A GRANT TOTAL:	3,951	3,951

Dept: Community Services Program: Recreation Programs
Fund: 277 - Recreation Programs

Personnel

501.100 Salaries-Full-Time	269,888	129,253	Salaries for Director of Community Services; Community Services Supervisor; Community Services Coordinator; Recreation Coordinator and Administrative Assistant II.
501.200 Salaries-Elected/Appointed	6,000	6,000	Parks, Recreation and Social Services Commission stipends. Five (5) members x \$50 per meeting x 24 meetings.
501.300 Salaries-Part-Time	524,602	119,588	Salaries for part-time parks and recreation and senior services staff working parks, community center programs, community center reception office, senior lunch program, facility reservations and special event programs. Line item offset by approximately \$24,000 in staffing cost recovery for community center reservations in. 14% reduction in hours based upon FY 2019-20 actuals.
501.400 Salaries-Overtime	2,000	3,000	Overtime for full-time staff working special event programs.
501.500 Longevity Pay	664	278	Per MOU.
501.600 Auto Allowance	1,674	1,674	Auto Allowance
505.100 Flexible Benefits	43,560	19,706	Monthly benefits include increases for mid-management and classified employees.
505.200 Retirement	30,858	17,510	Retirement contribution for PERS.
505.300 Medicare Contribution	12,204	2,258	1.45% of salary.
505.700 City-Paid Insurance	1,384	674	LTD, EAP, Life Insurance, ADD.
Subtotal	892,834	299,940	



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
	Operations			
510.100	Office Supplies	7,000	6,000	Budget amount for FY 2020-21 based upon actuals for FY 2019-20.
510.200	Reprographics	16,600	16,600	Year two of Lawndalian City newsletter contract (12,600) for two bi-annual resident mailers per year, special event program banners (2,000) and graphic artist and printing costs for bi-annual recreation class brochure (2,000).
510.300	Postage	5,775	5,790	Postage costs for bi-annual newsletter (3,700), annual bulk mailing permit from United States Postal Service (240), annual youth day parade resident and business mailing (1,850).
510.500	Uniforms	2,500	1,000	Uniforms for approximately 56 part-time parks and recreation and senior services staff. Increase (\$500) due to rising costs (3,000). REMOVED (2,000)
510.610	Membership/Dues	195	150	Funds for Southern California Municipal Athletic Federation (SCMAF) membership for Recreation Coordinator.
510.620	Travel/Meetings	100	-	
510.640	Commission Development.	250	250	Funds for Parks, Recreation and Social Services Commission apparel for new commissioners.
510.650	Mileage Reimb.	100	100	Necessary mileage for parks and recreation staff to use personal vehicles to travel to and from parks to lock restrooms.
515.300	Natural Gas	200	300	Based on historical usage. Mild increase due to FY 2019-20 actuals.
515.400	Water	7,800	6,500	Based on historical usage. Decrease a result of FY 2019-20 actual usage.
520.510	Equipment Maintenance	8,000	8,000	Funds for department repair items such as fitness room equipment, office machines, community center projector and other unforeseen and miscellaneous repair items.
530.100	Contract Services	121,234	80,744	Contract class instructor fees (49,500); youth sports officials contracts (8,100); Bollinger gymnasium maintenance contract (21,500), Community center kitchen and Jane Addams Park wading pool annual permit fees (800). Computer lab annual filter subscription fee (884). Unarmed Security Services for Community Center (26,000). REMOVED - Security Services (26,000)



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
540.100	Community Events	102,020	42,500	Health and safety fair (5,000), memorial day breakfast (3,000), youth in government day (3,000), Easter egg hunt (4,000), Halloween haunt (7,000), angel tree lighting (7,000), volunteer sponsorship (4,000), Lawndale blues festival (9,500).
540.120	Recreational Activities	37,800	37,800	Youth sports uniforms (10,000); summer day camp equipment and supplies (12,800); summer day camp transportation fees (4,500); youth sports equipment for parks (4,000); youth sports awards (5,000); first aid supplies for community center, parks and gymnasium (1,500).
540.200	Special Expenses	5,205	2,350	Recreational equipment for parks (1,000), AED replacement cartridges and supplies (1,000). Duplicate keys for staff at parks and community center (350). No change from previous year.
Subtotal		314,779	208,084	
REC. PROGRAMS TOTAL		1,207,613	508,024	

Dept: Community Services
Fund: 278 - Senior Programs

Program: Senior Programs

Personnel

501.100	Salaries-Full-Time	81,450	13,109	Salaries for Director of Community Services; Community Services Supervisor; Community Services Coordinator; Recreation Coordinator and Administrative Assistant II. Increase a result of filling vacant Recreation Coordinator position.
501.400	Salaries-Overtime	-	2,000	Anticipated overtime
501.500	Longevity Pay	370	40	Per MOU.
501.600	Auto Allowance	270	270	Auto Allowance
505.100	Flexible Benefits	13,613	1,296	Monthly benefits include increases for mid-management and classified employees.
505.200	Retirement	8,708	2,225	Retirement contribution for PERS.
505.300	Medicare Contribution	1,370	225	1.45% of salary.
505.700	City-Paid Insurance	419	53	LTD, EAP, Life Insurance, ADD.
Subtotal		106,200	19,218	

Operations

530.100	Contract Services	41,800	12,500	Senior travel club support (10,000); community center kitchen pest control services (2,500), McKenzie Gardens Portable Restroom Monthly Rental.
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COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2019-20	Adopted Budget 2020-21	Description
540.100	Community Events	1,380	-	
540.410	Senior Activities	24,600	-	
	Subtotal	67,780	12,500	
SENIOR PROGRAMS TOTAL		173,980	31,718	

Dept: Community Services
Fund: Measure A

Program: Measure A Parks Program

Capital				
550.400	Other Equipment	-	81,000	Security Video Camera Replacement
550.500	Building Improvements	-	150,000	Miscellaneous Repairs and Upgrades
	Subtotal	-	231,000	
MEASURE A TOTAL		-	231,000	
ALL FUNDS TOTAL		2,317,504	1,470,760	



CAPITAL IMPROVEMENT PROJECTS

Description	Project Status	Carryover	FY 20/21	FY 21/22	FY 22/23	FY23/24	FY24/25	Totals
Street Improvements								
CDBG - FY19/20 147th Street								
	Carryover							
100 - General Fund MOE		60,000	-	-	-	-	-	60,000
203 - TDA		49,558	-	-	-	-	-	49,558
214 - 438 CDBG		38,022	-	-	-	-	-	38,022
214 - 439 CDBG		309,968	-	-	-	-	-	309,968
244 - Measure R		210,363	-	-	-	-	-	210,363
147th Street Total		667,911	-	-	-	-	-	667,911
SB1 - FY19/20 Grevillea Ave, Freeman Ave, 159th								
	Carryover							
100 - General Fund MOE		141,284	-	-	-	-	-	141,284
244 - Measure R		133,309	-	-	-	-	-	133,309
274 - Gas Tax		554,061	-	-	-	-	-	554,061
Grevillea Avenue Total		828,654	-	-	-	-	-	828,654
Bus Shelters								
	Carryover							
206 - Prop A		200,000	-	-	-	-	-	200,000
Bus Shelters Total		200,000	-	-	-	-	-	200,000
Street Improvements								
	Carryover							
207 - Prop C Local		93,518	-	-	-	-	-	93,518
Street Improvements Total		93,518	-	-	-	-	-	93,518
Inglewood Avenue - Phase III								
	Carryover							
207 - Prop C Local		61,962	-	-	-	-	-	61,962
240 - Prop C25 Grant		899,456	-	-	-	-	-	899,456
Inglewood Avenue Total		961,418	-	-	-	-	-	961,418
Inglewood Avenue - Phase I								
	Carryover							
240 - Prop C25 Grant		575,030	-	-	-	-	-	575,030
Inglewood Avenue Total		575,030	-	-	-	-	-	575,030
Street Improvements - Misc								
244 - Measure R		188,375	-	-	-	-	-	188,375
Street Improvements Total		188,375	-	-	-	-	-	188,375
Redondo Beach Blvd (Prairie Ave to Artesia Bl.)								
207 - Prop C		-	1,300,000	-	-	-	-	1,300,000
Redondo Beach Blvd Total		-	1,300,000	-	-	-	-	1,300,000
161st Street (Inglewood Ave to Firmona Ave)								
274 - SB1		-	200,000	-	-	-	-	200,000
161st Street Total		-	200,000	-	-	-	-	200,000
167th Street (Hawthorne Blvd to Freeman Ave)								
274 - SB1		-	354,000	-	-	-	-	354,000
167th Street Total		-	354,000	-	-	-	-	354,000
Manhattan Beach Blvd (Rixford Ave to Eastwood Ave)								
Prop C		-	-	-	-	-	-	-
214 - CDBG		-	100,000	-	-	-	-	100,000
Manhattan Beach Blvd Total		-	100,000	-	-	-	-	100,000
Eastwood Ave (Manhattan Beach Blvd to Cul De Sac)								
214 - CDBG		-	25,000	-	-	-	-	25,000
Eastwood Avenue Total		-	25,000	-	-	-	-	25,000
Sayler Avenue (Manhattan Beach Blvd to Cul De Sac)								
214 - CDBG		-	25,000	-	-	-	-	25,000
Sayler Avenue Total		-	25,000	-	-	-	-	25,000
Osage Avenue (Manhattan Beach Blvd to Cul De Sac)								
214 - CDBG		-	25,000	-	-	-	-	25,000
Osage Avenue Total		-	25,000	-	-	-	-	25,000
Avis Avenue (Manhattan Beach Blvd to Cul De Sac)								
214 - CDBG		-	25,000	-	-	-	-	25,000
Avis Avenue Total		-	25,000	-	-	-	-	25,000
Inglewood Avenue Phase I								
240 - Prop C25 Grant		-	1,120,000	-	-	-	-	1,120,000
Inglewood Avenue Total		-	1,120,000	-	-	-	-	1,120,000
147th Street (Grevillea Ave to Inglewood Ave)								
274 - SB1		-	-	277,000	-	-	-	277,000
147th Street Total		-	-	277,000	-	-	-	277,000



CAPITAL IMPROVEMENT PROJECTS

Description	Project Status	Carryover	FY 20/21	FY 21/22	FY 22/23	FY23/24	FY24/25	Totals
152nd Street (Condon Ave to Firmona Ave)								
274 - SB1		-	-	277,000	-	-	-	277,000
152nd Street Total		-	-	277,000	-	-	-	277,000
154th Street (Hawthorne Blvd to Condon Ave)								
214 - CDBG		-	-	125,000	-	-	-	125,000
154th Street Total		-	-	125,000	-	-	-	125,000
165th Street (Hawthorne Blvd to Cul De Sac)								
214 - CDBG		-	-	125,000	-	-	-	125,000
165th Street Total		-	-	125,000	-	-	-	125,000
166th Street (Hawthorne Blvd to Inglewood Ave)								
274 - SB1		-	-	-	277,000	-	-	277,000
166th Street Total		-	-	-	277,000	-	-	277,000
167th Street (Hawthorne Blvd to Inglewood Ave)								
274 - SB1		-	-	-	277,000	-	-	277,000
167th Street Total		-	-	-	277,000	-	-	277,000
167th Street (Osage Ave to Prairie Ave)								
214 - CDBG		-	-	-	125,000	-	-	125,000
167th Street Total		-	-	-	125,000	-	-	125,000
Eastwood Ave (154th Street to Cul De Sac)								
274 - SB1		-	-	-	-	277,000	-	277,000
Eastwood Avenue Total		-	-	-	-	277,000	-	277,000
Condon Ave (Marine Ave to 156th Street)								
274 - SB1		-	-	-	-	277,000	-	277,000
Condon Avenue Total		-	-	-	-	277,000	-	277,000
Kingsdale Avenue (Marine Avenue to Rosecrans Ave)								
214 - CDBG		-	-	-	-	125,000	-	125,000
Kingsdale Avenue Total		-	-	-	-	125,000	-	125,000
Mansel Avenue (145th Street to Rosecrans Ave)								
214 - CDBG		-	-	-	-	125,000	-	125,000
Mansel Avenue Total		-	-	-	-	125,000	-	125,000
162nd Street (Hawthorne Blvd to Alley east of Hawthorne Blvd)								
274 - SB1		-	-	-	-	-	100,000	100,000
162nd Street Total		-	-	-	-	-	100,000	100,000
163rd Street (Hawthorne Blvd to Freeman Avenue)								
274 - SB1		-	-	-	-	-	227,000	227,000
163rd Street Total		-	-	-	-	-	227,000	227,000
164th Street (Hawthorne Blvd to Freeman Avenue)								
274 - SB1		-	-	-	-	-	227,000	227,000
164th Street Total		-	-	-	-	-	227,000	227,000
Grevillea Ave (145th Street to Rosecrans Avenue)								
214 - CDBG		-	-	-	-	-	125,000	125,000
Grevillea Avenue Total		-	-	-	-	-	125,000	125,000
Burin Avenue (145th Street to Rosecrans Ave)								
214 - CDBG		-	-	-	-	-	125,000	125,000
Burin Avenue Total		-	-	-	-	-	125,000	125,000
Street Improvements Total			3,514,906	3,174,000	804,000	679,000	804,000	9,779,906
Traffic Improvements								
Traffic Signal Improvements - Manhattan Beach Blvd / Hawthorne Blvd								
275 - Measure R Grant		-	417,403	-	-	-	-	417,403
Manhattan Beach Blvd / Hawthorne Blvd Total		-	417,403	-	-	-	-	417,403
Traffic Signal Improvements - Osage Avenue / Marine Ave								
271 - STPL Metro Exchange		-	547,034	-	-	-	-	547,034
Osage Avenue / Marine Ave Total		-	547,034	-	-	-	-	547,034
Traffic Signal Interconnect - Hawthorne Blvd (Artesia Blvd to Rosecrans Ave)								
HSIP		-	-	500,000	2,000,000	-	-	2,500,000
Interconnect Hawthorne Blvd Total		-	-	500,000	2,000,000	-	-	2,500,000
Traffic Improvements Total			964,437	500,000	2,000,000	-	-	3,464,437



CAPITAL IMPROVEMENT PROJECTS

Description	Project Status	Carryover	FY 20/21	FY 21/22	FY 22/23	FY23/24	FY24/25	Totals
Misc Improvements								
Hawthorne Blvd Concrete, Sidewalk & ADA								
ATP		-	300,000	850,000	850,000	-	-	2,000,000
Hawthorne Blvd Total		-	300,000	850,000	850,000	-	-	2,000,000
Stormwater Pollution Prevention Projects								
282 - Measure W		-	230,000	-	-	-	-	230,000
Stormwater Projects Total		-	230,000	-	-	-	-	230,000
Misc Improvements Total		-	530,000	850,000	850,000	-	-	2,230,000
CIP TOTALS								
			3,514,906	4,668,437	2,154,000	3,529,000	804,000	804,000
								15,474,342.61

Future Projects

Alondra Park Regional Stormwater Capture Project

