



LAWNDALE

*Welcomes you
to the Heart of the South Bay*

**City of Lawndale
Adopted Budget
Fiscal Year 2021-22**



**ANNUAL
BUDGET
FY 2021-22**

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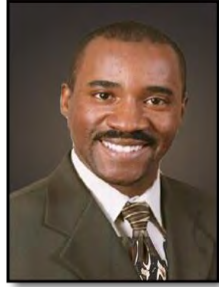
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CITY OFFICIALS

■ CITY ELECTED OFFICIALS



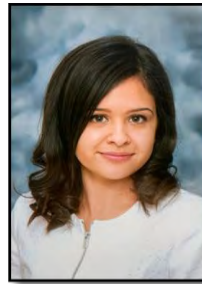
**Mayor
Robert Pullen - Miles**

Term Expires: November 2022



**Mayor Pro Tem
Pat Kearney**

Term Expires:
November 2022



**Councilmember
Bernadette Suarez**

Term Expires:
November 2022



**Councilmember
Rhonda Hofmann
Gorman**

Term Expires:
November 2024



**Councilmember
Sirley Cuevas**

Term Expires:
November 2024

City Clerk – Erica Harbison

■ CENTRAL MANAGEMENT TEAM

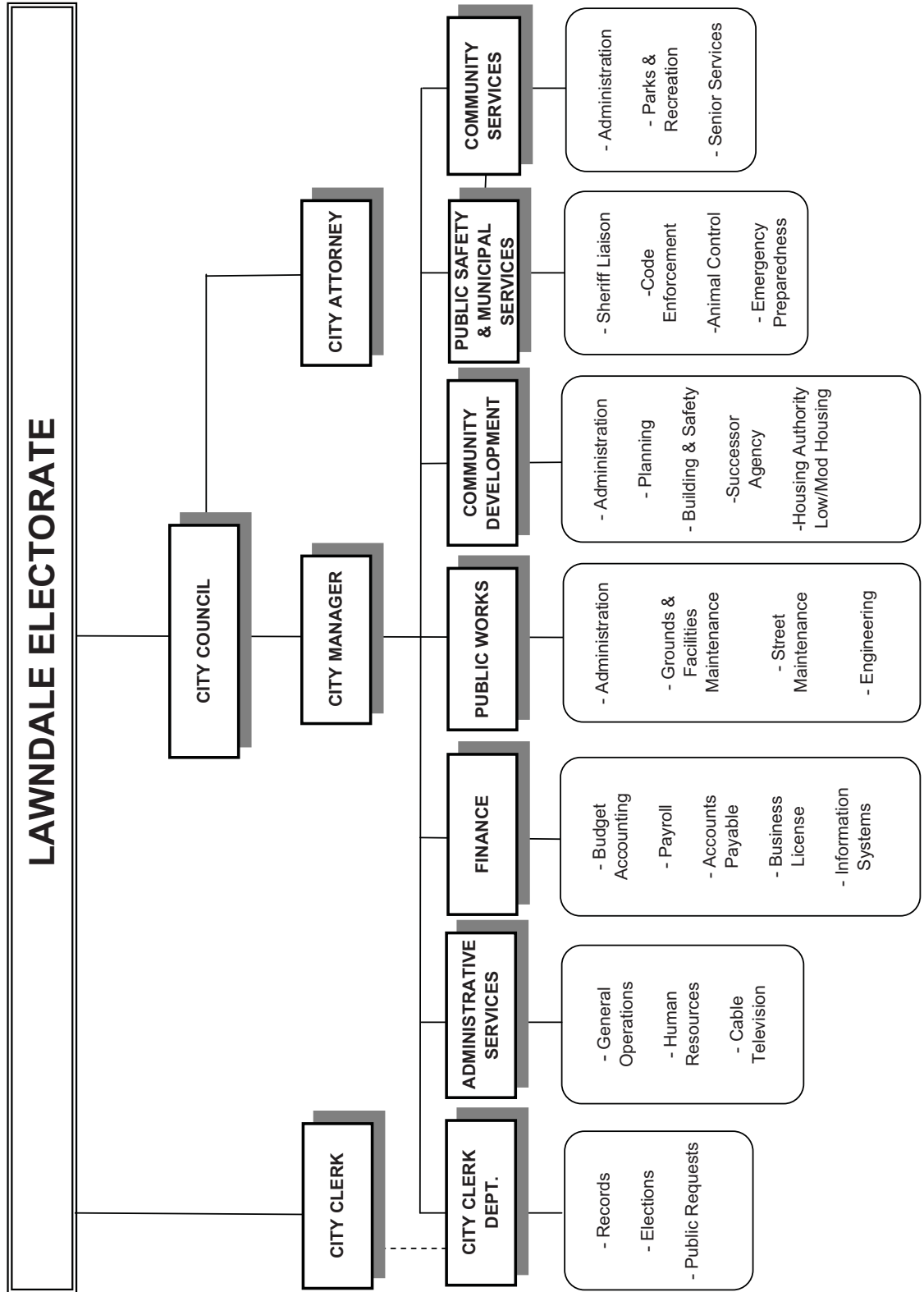
City Manager: Kevin M. Chun
Director of Community Development: Sean M. Moore, AICP
Director of Finance/City Treasurer: Vacant
Director of Public Works/City Engineer: Julian Lee
Assistant City Clerk: Matthew Ceballos
Asst. to the City Manager/HR Director: Raylette Felton
Director of Community Services: Mike Estes
Director of Municipal Services: Michael Reyes



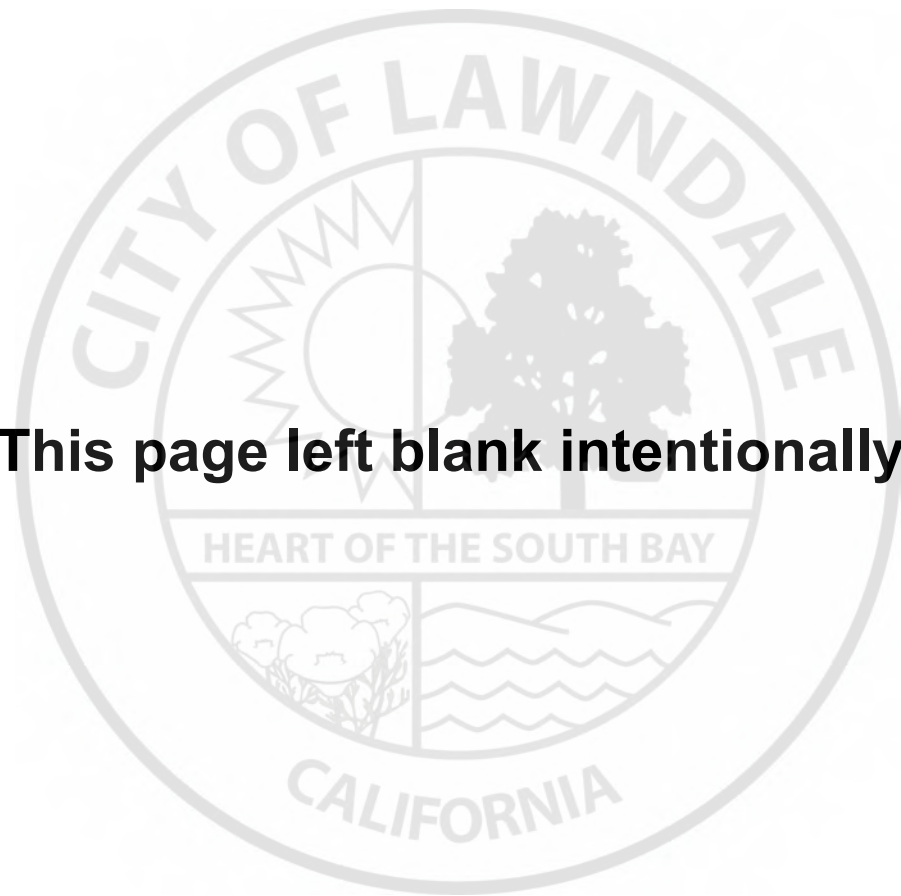
LAWNDALE CITY MAP



CITY OF LAWNSDALE City-Wide Organizational Chart



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BUDGET MESSAGE

July 1, 2021

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

It is a pleasure to present the Annual Budget for Fiscal Year 2021-22. The economy has recently reopened after being shut down for over a year. Staff is cautiously optimistic that things will begin returning to normal.

Economic Outlook

In response to the COVID-19 pandemic, much of the economy suffered. The City of Lawndale was in better shape than most cities to handle the unprecedented challenges because the City Council has been fiscally prudent. The City Council has established healthy reserves for several years before the economic shutdown occurred. On June 15, 2021, most of the restrictions have been lifted. With the easing restrictions and declining infections and hospitalizations, the economy is recovering.

General Fund

The General Fund is balanced with a surplus of \$402,801. Total revenues of \$16,228,993, transfers in of \$10,000, expenditures of \$15,156,848, and transfers out of \$679,344.

The most significant change in General Fund revenues is tax revenues. Property tax has been rather stable, but the prior year estimate was reduced substantially. Fortunately, property taxes remain stable. Measure L and property tax in lieu of VLF are also increasing.

Some of the more significant changes to General Fund expenditures are as follows:

1. For the City Clerk, there is savings in FY 2021-22 because there will not be an election in this fiscal year.
2. In General Operations, the pension Unfunded Actuarial Liability (UAL) payment increased by \$102,000, the actuarially determined contributions for retiree medical increased \$93,000, and there is a \$90,000 contingency included in anticipation of changes from new labor agreements.
3. The Public Works Administration budget includes two \$284,000 amounts that are budgeted for the SB1 Maintenance of Effort (MOE) to pay for street improvements. This represents two years of MOE.
4. In Public Works Grounds, contract services have been increased by \$150,000 primarily to increase tree trimming costs to get the tree trimming back on pace to regularly trim the City's trees.
5. The Public Works Engineering budget has lower personnel costs, and the local roads safety plan was mostly completed during FY 2020-21.



BUDGET MESSAGE

6. The Community Services Administration increase is due to the addition of crossing guards for FY 2021-22.
7. The Community Services Special Events were previously charged to Fund 277 as a single line item (277-510-540.100), but they have been moved to the General Fund for FY 2021-22 with the exception of the Blues Festival which will remain in Fund 277 and be funded by the Parks, Recreation and Social Services Commission (PRSSC).

The General Fund budget is balanced with a surplus of \$402,801.

Capital Improvement Projects

The budget includes several street improvement projects including Redondo Beach Boulevard for \$1,651,770 and Inglewood Avenue Phase 1 for \$1,171,406. There are several other smaller street projects that combine to over \$3.3 million.

The American Rescue Plan

On March 11, 2021, President Biden signed into law the American Rescue Plan, and the City anticipates receiving \$7,748,137 within the next 13 months. The U.S. Treasury has issued FAQs and interim rules, but the final rules are likely to be issued in late summer 2021. The City is looking into various ways the money can be spent, but final determination will likely have to wait until the final rules are issued.

Conclusion

The FY 2021-22 Budget is the result of the work of many people including City staff, the Budget Subcommittee, and the City Council. This budget is a responsible budget to ensure the City has a balanced budget and continues to establish healthy reserves. Although challenges will always exist, the City of Lawndale is ready to face the challenges and continue to improve.

Sincerely,



Kevin M. Chun
City Manager



Michael Matsumoto
Financial Consultant



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 2021-22, the estimated tax proceeds appropriated by the Lawndale City Council are under the Limit. The adjusted Appropriation Limit for FY 2021-22 is \$37,949,014. This is the maximum amount of tax proceeds the City is able to appropriate and spend in FY 2021-22. The appropriations subject to the Limit are \$14,307,105 leaving the City with an appropriations capacity under the Limit of \$23,641,909.

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 2021-22

Appropriation Limit:

FY 2020-21 Adopted Limit			\$36,072,744
Growth/Change Factors:			
Change in City Population (a)	0.9950		
California Per Capita Income Change	1.0573		
Annual Adjustment Factor			<u>1.0520135</u>
City's FY 2021-2022 Appropriation Limit			\$37,949,014

Appropriations Subject to Limit:

FY 2021-2022 Proceeds of Tax			<u>\$14,307,105</u>
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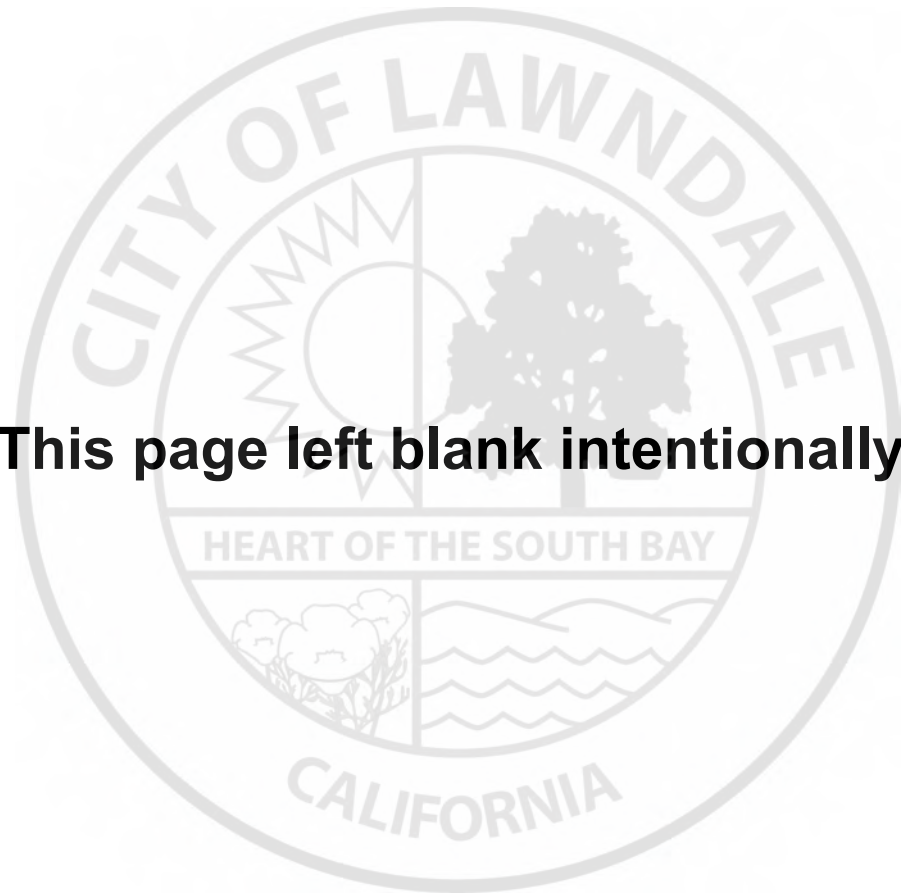
Amount Under/(Over) Limit:

\$23,641,909

(a) Change in population and per capita income change is provided by the State of California Department of Finance.



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SUMMARIES

**City of Lawndale
Citywide Fund Balance Projections
For the Fiscal Year Ending on June 30, 2021**

Fund #	Fund Title	CAFR Beginning Fund Balance FY 2020-21	Projected Revenues FY 2020-21	Projected Transfers In FY 2020-21	Projected Expenditures FY 2020-21	Projected Transfers Out FY 2020-21	Reclass Adjustment FY 2020-21	Projected Increase (Use) of Funds	Projected Ending Fund Balance FY 2020-21
100	General Fund	17,220,915	16,052,855	13,300	(13,462,230)	(423,437)	(190,172)	1,990,317	19,211,232
201	Gas Tax Fund	(70,686)	676,809		(758,293)		152,171	70,686	
202	Air Quality Management District	153,834	41,100					41,100	194,934
203	TDA Bikeways Fund	(1,664)	49,558		(49,558)		1,664	1,664	
206	Prop A - Local Transit Program	1,385,579	657,364		(175,428)			481,956	1,867,514
207	Prop C - Local Transit Program	2,177,657	524,939		(453,112)			71,827	2,249,484
210	Narcotics Forfeiture Fund	54,958	350					350	55,308
211	State Cops Grant	102,818	157,627		(108,868)			48,759	151,577
213	CA Law Enforcement Equipment	15,468			(5,000)			(5,000)	10,468
214	Community Development Block Grant	204,703	430,008		(430,008)				204,703
215	Restricted Urban Development	6,222,722	5,500		(55,000)	(60,397)		(109,897)	6,112,825
216	Used Oil Recycling Fund	7,283	9,000		(7,000)			2,000	9,283
217	Lawndale Cable Usage Corp.	94,695	43,700					43,700	138,395
227	Dept of Conservation Grant	26,273	8,546		(8,910)			(364)	25,909
234	Justice Assistance Grant		10,752					10,752	10,752
236	Park Development Fund	7,441	1,235					1,235	8,676
240	Prop C 25 Grant	(424,339)	19,000		(25,000)			(6,000)	(430,339)
244	Measure R	1,081,895	390,480		(614,764)			(224,284)	857,612
257	Prop A - LA County Parks Maint. Grant		4,034		(3,951)			83	83
271	STP-L Metro Exchange	538,267	3,500		(571,720)		29,954	(538,266)	
272	Measure M	1,243,385	443,786		(460)			443,326	1,686,711
274	SB1 Gas Tax Street Rehab	713,568	559,267		(771,238)			(211,961)	501,608
275	Measure R Grant	(20,311)	492,640		(476,905)		4,575	20,310	
276	AB939	377,252	176,415		(89,216)			87,199	464,451
277	Community Services FD Recreation	64,561	900	177,705	(243,166)		1,807	(62,754)	1,807
278	Community Services - Sr Activities			41,248	(41,248)				
279	Community Development	392,660	1,424,867		(945,994)			478,873	871,534
280	BL-AB1186	42,613	10,300					10,300	52,913
281	Measure A Parks Project		4,034		(4,034)				
282	Measure W - Safe Clean Water								
283	Solid Waste Diversion	96	191,856					191,856	191,952
284	Coronavirus Relief Fund(CARES Act)	(146,009)	404,974		(258,966)		1	146,009	
285	American Rescue Plan		3,874,100					3,874,100	3,874,100
300	Lawndale Housing Authority	1,884,933	10,011	251,581	(153,339)			108,253	1,993,186
304	City Admin - Successor Agency	323,352		250,000	(161,580)			88,420	411,772
305	Successor Agency - Debt Services	(40,140,415)		2,678,404	(2,673,902)			4,502	(40,135,913)
306	Successor Agency - Disbursement FD	1,568,675	2,966,698			(2,928,404)		38,294	1,606,969
307	2009 TABS	2,483,200	39,476		(54,751)			(15,275)	2,467,926
			29,685,680	3,412,238	(22,603,631)	(3,412,238)	(0)	7,082,049	
						(26,015,869)			



SUMMARIES

City of Lawndale
Citywide Fund Balance Projections
For the Fiscal Year Ending on June 30, 2022

Fund #	Fund Title	Beginning Fund Balance FY 2021-22	Adopted Revenues FY 2021-22	Adopted Transfers In FY 2021-22	Adopted Expenditures FY 2021-22	Adopted Transfers Out FY 2021-22	Proposed Increase (Use) of Funds	Proposed Ending Fund Balance FY 2021-22
100	General Fund	19,211,232	16,228,993	10,000	(15,173,448)	(679,344)	386,201	19,597,433
201	Gas Tax Fund	-	744,050	-	(692,920)	-	51,130	51,130
202	Air Quality Management District	194,934	40,950	-	(60,000)	-	(19,050)	175,884
203	ADA Bikeways Fund	-	-	-	-	-	-	-
206	Prop A - Local Transit Program	1,867,514	654,500	-	(689,749)	-	(35,249)	1,832,265
207	Prop C - Local Transit Program	2,249,484	515,000	-	(2,671,299)	-	(2,156,299)	93,185
210	Narcotics Forfeiture Fund	55,308	300	-	-	-	300	55,608
211	State Cops Grant	151,577	150,800	-	(150,800)	-	-	151,577
213	CA Law Enforcement Equipment	10,468	-	-	(5,000)	-	(5,000)	5,468
214	Community Development Block Grant	204,703	752,395	-	(752,395)	-	-	204,703
215	Restricted Urban Development	6,112,825	4,500	-	-	(29,280)	(24,780)	6,088,045
216	Used Oil Recycling Fund	9,283	9,000	-	(5,000)	-	4,000	13,283
217	Lawndale Cable Usage Corp.	138,395	40,600	-	-	-	40,600	178,995
227	Dept of Conservation Grant	25,909	8,600	-	(8,400)	-	200	26,109
234	Justice Assistance Grant	10,752	10,000	-	-	-	10,000	20,752
236	Park Development Fund	8,676	1,200	-	-	-	1,200	9,876
240	Prop C 25 Grant	(430,339)	481,852	-	(475,852)	-	6,000	(424,339)
244	Measure R	857,612	388,000	-	(409,096)	-	(21,096)	836,516
257	Prop A - LA County Parks Maint. Grant	83	4,000	-	(4,000)	-	-	83
271	STP-L Metro Exchange	-	-	-	-	-	-	-
272	Measure M	1,686,711	438,500	-	(816,612)	-	(378,112)	1,308,599
274	SB1 Gas Tax Street Rehab	501,608	614,000	-	(1,211,186)	-	(597,186)	(95,578)
275	Measure R Grant	-	-	-	-	-	-	-
276	AB939	464,451	176,000	-	(235,911)	-	(59,911)	404,540
277	Community Services FD Recreation	1,807	180,800	367,104	(549,711)	-	(1,807)	-
278	Community Services - Sr Activities	-	-	56,398	(56,398)	-	-	-
279	Community Development	871,534	905,000	-	(1,219,631)	-	(314,631)	556,903
280	BL-AB1186	52,913	10,300	-	-	-	10,300	63,213
281	Measure A Parks Project	-	325,000	-	(325,000)	-	-	-
282	Measure W - Safe Clean Water	-	70,000	-	(70,000)	-	-	-
283	Solid Waste Diversion	191,952	10,510	-	(50,000)	-	(39,490)	152,462
284	Coronavirus Relief Fund(CARES Act)	-	-	-	-	-	-	-
285	American Rescue Plan	3,874,100	3,874,100	-	-	-	3,874,100	7,748,200
300	Lawndale Housing Authority	1,993,186	10,000	275,122	(165,020)	-	120,102	2,113,288
304	City Admin - Successor Agency	411,772	-	160,000	(170,050)	-	(10,050)	401,722
305	Successor Agency - Debt Services	(40,135,913)	-	2,796,495	(2,789,495)	-	7,000	(40,128,913)
306	Successor Agency - Disbursement FD	1,606,969	2,956,495	-	-	(2,956,495)	-	1,606,969
307	2009 TABS	2,467,926	-	-	(456,469)	-	(456,469)	2,011,457
			29,605,445	3,665,119	(29,213,442)	(3,665,119)	392,003	
						(32,878,561)		



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
GENERAL FUND						
Taxes						
100-400.110	Property Tax (AB 1197)	1,457,695	1,612,000	1,212,000	1,612,000	400,000
100-400.140	Property Transfer Tax	68,910	89,000	40,000	75,000	35,000
100-400.200	Sales Tax	3,205,785	3,002,000	3,090,770	3,170,000	79,230
100-400.201	Prepaid MTS	1,625	1,587	-	-	-
100-400.210	Measure L Transaction Tax	2,382,891	2,507,000	2,504,000	2,644,000	140,000
100-400.300	Franchise Fees	626,148	681,362	680,000	660,000	(20,000)
100-400.500	Transient Occupancy Tax	567,341	663,000	662,000	550,000	(112,000)
100-400.600	Utility Users Tax	1,675,391	1,710,000	1,641,000	1,675,000	34,000
100-400.700	Motor Vehicle In-Lieu	3,787,758	3,947,794	3,950,000	4,100,000	150,000
	Total Taxes	13,773,543	14,213,743	13,779,770	14,486,000	706,230
Licenses & Permits						
100-410.100	Business Licenses	399,025	400,000	420,000	400,000	(20,000)
100-410.101	Yard Sale Permits	919	-	1,200	1,200	-
100-410.102	Trailer Permits	128	48	-	-	-
100-410.103	Tobacco License	3,250	5,253	3,600	4,000	400
100-410.110	Dog Licenses	11,081	13,240	16,000	13,000	(3,000)
100-410.120	Alarm Permits	4,958	18,450	19,000	19,000	-
100-410.900	Late Fees - BL	14,448	150,000	130,000	14,000	(116,000)
100-423.115	Construction/Demo- Application Fee	-	12,000	-	12,000	12,000
	Total Licenses & Permits	433,809	598,991	589,800	463,200	(126,600)
Court & Traffic Fines						
100-430.200	Court Fines	55,092	25,400	55,700	30,000	(25,700)
100-430.300	Parking Citations	495,186	469,000	450,000	475,000	25,000
100-430.400	Parking Bail - DMV	221,856	224,075	195,000	230,000	35,000
	Total Court & Traffic Fines	772,134	718,475	700,700	735,000	34,300
Use of Money & Property						
100-425.100	Rental Income	-	41,017	39,406	12,264	(27,142)
100-435.100	Interest on Investments	128,448	90,508	150,000	92,000	(58,000)
100-435.200	Interest SA Advance	153,594	-	-	249,529	249,529
	Total Use of Money & Property	282,042	131,525	189,406	353,793	164,387
Charges for Service						
100-410.130	Excavation Permits	186,167	104,457	150,000	100,000	(50,000)
100-410.150	Industrial Waste Permits	41,435	42,100	40,000	40,000	-
100-423.110	PW Plan Check Fees	7,466	1,200	-	-	-
100-423.112	Small Cell Wireless Facility Fee	13,280	2,450	33,200	-	(33,200)
100-425.500	Vehicle Impound Fees	17,024	25,000	25,000	25,000	-
	Total Charges for Services	265,371	175,207	248,200	165,000	(83,200)
Other Revenue						
100-430.500	Case Fines/Payments	2,690	66,004	2,000	3,000	1,000
100-430.502	Abatement Recovery	0	-	7,700	-	(7,700)
100-440.100	Donations/Contributions	6,110	1,725	1,725	-	(1,725)
100-450.100	Miscellaneous Revenue	162,089	16,000	10,000	5,000	(5,000)
100-465.500	Reimb. of State Mandates	154	11,629	-	4,500	4,500
100-450.110	Insurance Rebate	-	1,444	-	-	-
100-465.451	Grants	-	58,500	72,000	13,500	(58,500)
100-435.300/ 490.101	Sale of City Property/ Capital Gain	1,370	59,612	59,612	-	(59,612)
	Total Other Revenue	172,413	214,914	153,037	26,000	(127,037)



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
100-480.100	Operating Transfer In	25,900	13,300	125,000	10,000	(115,000)
100-480.101	Transfer from Successor Agency	950,512	-	-	-	-
GENERAL FUND TOTAL		16,675,724	16,066,155	15,785,913	16,238,993	453,080
<u>GAS TAX FUND</u>						
201-435.100	Interest on Investments	269	50	50	50	-
201-465.109	Gas Tax 2103	230,554	200,634	194,000	221,000	27,000
201-465.110	Gas Tax 2105	170,560	157,835	162,000	174,000	12,000
201-465.120	Gas Tax 2106	101,531	92,984	98,000	102,000	4,000
201-465.130	Gas Tax 2107	215,364	219,306	208,000	241,000	33,000
201-465.140	Gas Tax 2107.5	6,000	6,000	-	6,000	6,000
201-465.160	Loan Repayment	37,589	-	-	-	-
GAS TAX TOTAL		761,868	676,809	662,050	744,050	82,000
<u>AQMD FUND</u>						
202-435.100	AQMD - Interest on Investments	1,243	1,100	1,125	950	(175)
202-465.410	AQMD Allocation	41,217	40,000	40,000	40,000	-
AQMD TOTAL		42,460	41,100	41,125	40,950	(175)
<u>TDA BIKEWAYS FUND</u>						
203-465.400	Transportation Develop. Act	31,612	49,558	49,558	-	(49,558)
TDA TOTAL		31,612	49,558	49,558	-	(49,558)
<u>PROP A FUNDS</u>						
206-425.200	Local Transit-Trolley Fares	11,816	-	26,000	500	(25,500)
206-435.100	Interest on Investments	13,060	11,000	6,000	10,000	4,000
206-450.100	Misc Revenue	-	34,000	32,000	34,000	2,000
206-465.440	Proposition A Rapid Transit	687,152	612,364	634,280	610,000	(24,280)
PROP A TOTAL		712,029	657,364	698,280	654,500	(43,780)
<u>PROP C FUNDS</u>						
207-435.100	Interest on Investments	18,677	17,000	30,000	15,000	(15,000)
207-465.430	Proposition C Allocation	540,938	507,939	526,118	500,000	(26,118)
207-470.100	Other Governmental Agencies	41,000	-	-	-	-
PROP C TOTAL		600,615	524,939	556,118	515,000	(41,118)
<u>ASSET FORFEITURE FUND</u>						
210-435.100	Interest on Investments	507	350	815	300	(515)
ASSET FORFEITURE TOTAL		507	350	815	300	(515)
<u>STATE COPS GRANT FUND</u>						
211-435.100	State COPS - Interest	1,238	900	1,050	800	(250)
211-465.200	State COPS Grant	155,948	156,727	140,000	150,000	10,000
STATE COPS TOTAL		157,186	157,627	141,050	150,800	9,750



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
<u>CDBG FUND</u>						
214-450.100	Miscellaneous Revenues	(19,282)	-	-	-	-
214-460.300	CDBG	248,560	430,008	766,120	752,395	(13,725)
CDBG TOTAL		229,278	430,008	766,120	752,395	(13,725)
<u>RESTRICTED UDAG FUND</u>						
215-435.100	Interest on Investments	7,142	5,500	11,110	4,500	(6,610)
UDAG TOTAL		7,142	5,500	11,110	4,500	(6,610)
<u>USED OIL RECYCLING FUND</u>						
216-435.100	Interest on Investments	-	-	540	-	(540)
216-465.470	Used Oil Block Grant	-	9,000	9,300	9,000	(300)
USED OIL RECYCLING TOTAL		-	9,000	9,840	9,000	(840)
<u>CATV ACCESS FUND</u>						
217-425.400	CATV Access Fees	31,262	43,000	40,000	40,000	-
217-435.100	Interest - Investments	711	700	600	600	-
217-450.100	Miscellaneous Revenue	1,000	-	40	-	(40)
CATV ACCESS TOTAL		32,972	43,700	40,640	40,600	(40)
<u>DEPT OF CONSERVATION GRANT</u>						
227-466.100	Dept of Conservation Grant	8,939	8,546	8,600	8,600	-
DEPT OF CONS TOTAL		8,939	8,546	8,600	8,600	-
<u>JUSTICE ASSISTED GRANT</u>						
234-465.250	Justice Assisted Grant	-	10,752	15,000	10,000	(5,000)
JUSTICE ASSISTED GRANT TOTAL		-	10,752	15,000	10,000	(5,000)
<u>PARK DEVELOPMENT FUND</u>						
236-420.100	Park Development Fees	5,600	1,200	500	1,200	700
236-435.100	Interest - Investments	315	35	660	-	(660)
236-465.451	Grants	2,000	-	-	-	-
PARK DEV FUND TOTAL		7,915	1,235	1,160	1,200	40
<u>PROP C 25 GRANT</u>						
240-465.450	Grants	624,506	19,000	500,852	481,852	(19,000)
PROP C 25 GRANT TOTAL		624,506	19,000	500,852	481,852	(19,000)
<u>MEASURE R</u>						
244-435.100	Interest - Investments	8,812	9,000	13,480	8,000	(5,480)
244-465.441	Measure R Local	-	381,480	394,629	380,000	(14,629)
244-465.451	Grants	405,123	-	-	-	-
MEASURE R TOTAL		413,935	390,480	408,109	388,000	(20,109)
<u>LA COUNTY PARKS MAINTENANCE GRANT</u>						
257-465.451	Grants	-	4,034	3,951	4,000	49
LACPMG TOTAL		-	4,034	3,951	4,000	49



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
<u>STP-L METRO EXCHANGE</u>						
271-435.100	Interest - Investments	5,044	3,500	8,374	-	(8,374)
271-465.451	Grants	-	-	531,871	-	(531,871)
STP-L METRO EXC. TOTAL		5,044	3,500	540,245	-	(540,245)
<u>MEASURE M LOCAL RETURN</u>						
272-435.100	Interest - Investments	10,005	9,500	14,442	8,500	(5,942)
272-465.442	Measure M Local	-	434,286	447,200	430,000	(17,200)
272-465.451	Grants	455,891	-	-	-	-
MEASURE M TOTAL		465,896	443,786	461,642	438,500	(23,142)
<u>SB1 GAS TAX STREET REHAB</u>						
274-435.100	Interest - Investments	6,135	5,294	9,000	5,000	(4,000)
274-465.150	Rehabilitation	579,107	553,973	437,561	609,000	171,439
SBI GAS TAX TOTAL		585,242	559,267	446,561	614,000	167,439
<u>MEASURE R GRANT</u>						
275-450.100	Miscellaneous Revenues	90	-	-	-	-
275-465.450	MTA Grant	51,359	492,640	492,640	-	(492,640)
MEASURE R GRANT TOTAL		51,449	492,640	492,640	-	(492,640)
<u>AB-939</u>						
276-400.401	AB939 Franchise Fees	174,880	173,415	4,590	173,000	168,410
276-435.100	Interest - Investments	3,508	3,000	182,000	3,000	(179,000)
AB939 TOTAL		178,388	176,415	186,590	176,000	(10,590)
<u>COMMUNITY SERVICES FUND - RECREATION</u>						
277-424.100	Recreation Fees	200	-	-	-	-
277-424.120	Recreation Fees - Participant	56,369	-	30,000	67,300	37,300
277-424.150	Recreation Fees - Sports	6,286	-	13,167	25,250	12,083
277-425.100	Rental Income	2,400	900	1,080	1,000	(80)
277-425.101	Community Center Rental Fees	24,766	-	16,800	46,350	29,550
277-425.102	CC-Administration Fees	795	-	480	2,500	2,020
277-425.103	CC-Recreation Staff Fees	15,708	-	9,420	23,040	13,620
277-425.104	CC-Maintenance Fees	3,960	-	2,232	3,360	1,128
277-425.105	CC-Utility Fees	634	-	372	1,000	628
277-425.106	CC- Rental Insurance Fees	1,496	-	822	1,000	178
277-440.600	Donation - PRSSC	-	-	-	10,000	10,000
277-450.130	Merchandise Sales	322	-	-	-	-
Total Operating Revenue		112,935	900	74,373	180,800	106,427
277-480.100	Operating Transfer In	1,094,766	177,705	433,652	367,104	(66,548)
COMM SVCS - REC TOTAL		1,207,701	178,605	508,025	547,904	39,879



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
<u>COMMUNITY SERVICES - SENIOR ACTIVITIES</u>						
278-440.300	Donations-Seniors Events	3,784	-	1,900	-	(1,900)
	Total Operating Revenue	3,784	-	1,900	-	(1,900)
278-480.100	Operating Transfer In	159,349	41,248	29,818	56,398	26,580
	COMM SVCS - SR. ACT. TOTAL	163,133	41,248	31,718	56,398	24,680
<u>COMMUNITY DEVELOPMENT</u>						
279-421.100	Planning Fees - General	81,141	690,695	379,900	275,000	(104,900)
279-421.101	Planning BL Review Fee	28,581	11,333	42,800	10,000	(32,800)
279-422.100	Building Permit Fees	382,189	466,563	194,000	400,000	206,000
279-422.110	Building Plan Check Fees	248,498	233,858	701,000	220,000	(481,000)
279-423.120	Sewer Connection Fees	2,296	612	-	-	-
279-450.100	Miscellaneous Revenues	-	21,806	-	-	-
279-465.450	SB2 - Grant	-	-	-	-	-
	Total Operating Revenue	742,703	1,424,867	1,317,700	905,000	(412,700)
278-480.100	Operating Transfer In	680,280	-	-	-	-
	COMM. DEVELOPMENT TOTAL	1,422,983	1,424,867	1,317,700	905,000	(412,700)
<u>BL-SB1186</u>						
280-410.104	BL - AB1379/SB1186	8,195	10,000	8,000	10,000	2,000
280-435.100	Interest - Investments	396	300	-	300	300
	BL-SB1186 TOTAL	8,591	10,300	8,000	10,300	2,300
<u>MEASURE A</u>						
281-465.443	Measure A	-	4,034	596,638	325,000	(271,638)
281-465.451	Grants	-	-	201,853	-	(201,853)
	MEASURE A TOTAL	-	4,034	798,491	325,000	(473,491)
<u>MEASURE W</u>						
282-465.444	Measure W	-	-	230,000	70,000	(160,000)
	MEASURE W TOTAL	-	-	230,000	70,000	(160,000)
<u>SOLID WASTE DIVERSION</u>						
283-423.116	Forfeited Security Deposit	96	191,816	175,000	10,000	(165,000)
283-435.100	Interest - Investments	-	40	-	510	510
	SOLID WASTE DIVERSION TOTAL	96	191,856	175,000	10,510	(164,490)
<u>CORONAVIRUS RELIEF FUND</u>						
284-465.850	Coronavirus Relief Fund	-	404,974	405,000	-	(405,000)
	CORONAVIRUS RELIEF FUND TOTAL	-	404,974	405,000	-	(405,000)
<u>AMERICAN RESCUE PLAN</u>						
285-465.451	Grants	-	3,874,100	-	3,874,100	3,874,100
	AMERICAN RESCUE PLAN	-	3,874,100	-	3,874,100	3,874,100



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
<u>LAWNDALE HOUSING AUTHORITY</u>						
300-435.100	Interest - Investments	10,827	10,000	24,600	10,000	(14,600)
300-435.200	Interest - LRA Loan	43	11	-	-	-
300-450.100	Miscellaneous Revenues	33	-	-	-	-
300-480.100	Operating Transfer In (Housing Set-Aside)	264,541	251,581	251,581	275,122	23,541
HOUSING AUTHORITY TOTAL		275,445	261,592	276,181	285,122	8,941
<u>CITY OF LAWNDALE SUCCESSOR AGENCY ADMIN</u>						
304-435.100	Interest - Investments	-	-	2,760	-	(2,760)
304-435.200	Interest - LRA Loan	1,821	-	-	-	-
304-435.401	Loan Repayment	36,761	-	-	-	-
304-450.100	Miscellaneous Revenues	25,000	-	-	-	-
304-480.100	Operating Transfer In	256,839	250,000	178,042	160,000	(18,042)
ADMIN SA TOTAL		320,421	250,000	180,802	160,000	(20,802)
<u>SUCCESSOR AGENCY DEBT SERVICE</u>						
305-480.100	Operating Transfer In	2,739,859	2,678,404	2,738,706	2,796,495	57,789
LRA DEBT SERVICE TOTAL		2,739,859	2,678,404	2,738,706	2,796,495	57,789
<u>SUCCESSOR AGENCY DISBURSEMENT FUND</u>						
306-400.900	Tax Increment	2,880,710	2,966,698	2,966,698	2,956,495	(10,203)
306-435.100	Interest - Investments	-	-	700	-	(700)
SA DISBURSEMENT FD TOTAL		2,880,710	2,966,698	2,967,398	2,956,495	(10,903)
<u>2009 TABS</u>						
307-435.101	Interest-TABS	59,627	-	-	-	-
307-435.402	Bond Proceeds	-	39,476	16,228	-	(16,228)
2009 TABS TOTAL		59,627	39,476	16,228	-	(16,228)
<u>PRSSC TRUST FUND</u>						
503-435.100	Interest - Investments	999	600	-	600	600
503-450.131	Fireworks Sales	17,647	-	-	-	-
PRSSC TRUST FUND TOTAL		18,646	600	-	600	600
GRAND TOTAL - ALL FUNDS		30,689,918	33,098,519	31,481,218	33,271,164	1,789,946



SCHEDULE OF OPERATING TRANSFERS

City of Lawndale

Transfer Schedule - Summary

For Fiscal Years Ending June 30, 2021 and June 30, 2022

20/21 Projected

		Transfers Out				
T	Funds	100	215	304	306	
r	100		13,300.00			13,300.00
a	277	177,705.00				177,705.00
n	278	41,248.00				41,248.00
s	300	204,484.00	47,097.00			251,581.00
l	304				250,000.00	250,000.00
n	305				2,678,404.00	2,678,404.00
		423,437.00	60,397.00	0.00	2,928,404.00	

21/22 Budget

		Transfers Out of				
T	Funds	100	215	304	306	
r	100		10,000.00			10,000.00
a	277	367,104.00				367,104.00
n	278	56,398.00				56,398.00
s	300	255,842.00	19,280.00			275,122.00
l	304				160,000.00	160,000.00
n	305			0.00	2,796,495.00	2,796,495.00
		679,344.00	29,280.00	0.00	2,956,495.00	



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)	SB1 (274)	AB939 (276)	RECREATION FUND (277)	SENIOR ACTIVITIES (278)	COMMUNITY DEV FUND (279)	HOUSING AUTHORITY (300)	SUCCESSOR AGENCY (304)	TOTAL
<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	0.50													0.50
SUBTOTAL	0.50													0.50
<u>FINANCE (190)</u>														
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
<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



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)	SB1 (274)	AB939 (276)	RECREATION FUND (277)	SENIOR ACTIVITIES (278)	COMMUNITY DEV FUND (279)	HOUSING AUTHORITY (300)	SUCCESSOR AGENCY (304)	TOTAL
PUBLIC WORKS ADMINISTRATION (310)														
Director of Public Works	0.24			0.68				0.08						1.00
Administrative Analyst	0.36			0.24			0.24	0.16						1.00
Administrative Assistant II	0.20			0.24		0.24	0.24	0.08						1.00
SUBTOTAL	0.80			1.16		0.24	0.48	0.32						3.00
PUBLIC WORKS GROUNDS (320)														
Maintenance Supervisor	0.40							0.10						0.50
Maintenance Worker III	0.40							0.10						0.50
Maintenance Worker II	1.00													1.00
Maintenance Worker I	0.90							0.10						1.00
SUBTOTAL	2.70							0.30						3.00
PUBLIC WORKS STREETS (330)														
Maintenance Supervisor	0.10	0.40												0.50
Maintenance Worker III	0.10	0.40												0.50
Public Works Inspector	0.20			0.40		0.40								1.00
Maintenance Worker II	0.40	0.80		0.40		0.24		0.16						2.00
Maintenance Worker I	0.80	1.60		0.80		0.48		0.32						4.00
SUBTOTAL	1.60	3.20		1.60		1.12		0.48						8.00
PUBLIC WORKS ENGINEERING (340)														
Associate Engineer	0.10			0.90										1.00
Assistant Engineer					0.15	0.25	0.60							1.00
SUBTOTAL	0.10			0.90	0.15	0.25	0.60							2.00
COMMUNITY DEVELOPMENT (410)														
Community Development Director											0.05	0.42	0.53	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	1.17	0.98	4.00
COMMUNITY SERVICES (510)														
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:	32.27	3.23	1.67	3.86	0.95	1.61	1.08	1.10	1.52	0.10	1.85	1.22	1.04	51.50



PERSONNEL COUNT

PERSONNEL SUMMARY BY DIVISION (FULL-TIME)

POSITION	2020-21 Adopted	2021-22 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	0.50	(0.50)
SUBTOTAL	1.00	0.50	-0.50
<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	2020-21 Adopted	2021-22 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	1.00	1.00	
SUBTOTAL	3.00	3.00	
<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	4.00	4.00	
SUBTOTAL	8.00	8.00	
<u>PUBLIC WORKS ENGINEERING (340)</u>			
Associate Engineer	1.00	1.00	
Assistant Engineer	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	
Administrative Assistant	1.00	1.00	
Senior Nutrition Specialist	1.00	1.00	
Transit Driver	1.00	1.00	
SUBTOTAL	4.00	4.00	
TOTAL FULL-TIME POSITIONS	52.00	51.50	(0.50)

Note: 1 = 40 hours per week



PERSONNEL COUNT

PERSONNEL SUMMARY BY PROGRAM	PART-TIME POSITIONS					
	GENERAL (100)	GAS TAX (201)	PROP A (206)	CDBG (214)	RECREATION FUND (277)	TOTAL
<u>CABLE TV (170)</u>						
Cable TV Production Assistants	0.96					0.96
SUBTOTAL	0.96					0.96
<u>MUNICIPAL SERVICES (300)</u>						
Municipal Services Officer I	0.48					0.48
Code Enforcement Officer I	0.48					0.48
SUBTOTAL	0.96					0.96
<u>PUBLIC WORKS ADMINISTRATION (310)</u>						
Office Assistant	0.48					0.48
SUBTOTAL	0.48					0.48
<u>PUBLIC WORKS GROUNDS (320)</u>						
Maintenance Worker I	0.48					0.48
SUBTOTAL	0.48					0.48
<u>PUBLIC WORKS STREETS (330)</u>						
Maintenance Worker I		0.48				0.48
SUBTOTAL		0.48				0.48
<u>COMMUNITY SERVICES ADMINISTRATION (510)</u>						
Transit Driver			0.47			0.47
Recreation Leader				1.20	4.68	5.88
Senior Recreation Leader					0.88	0.88
SUBTOTAL			0.47	1.20	5.56	7.23
GRAND TOTAL ALL POSITIONS:	2.88	0.48	0.47	1.20	5.56	10.59

NOTE: 1 = 40 hours per week



PERSONNEL COUNT

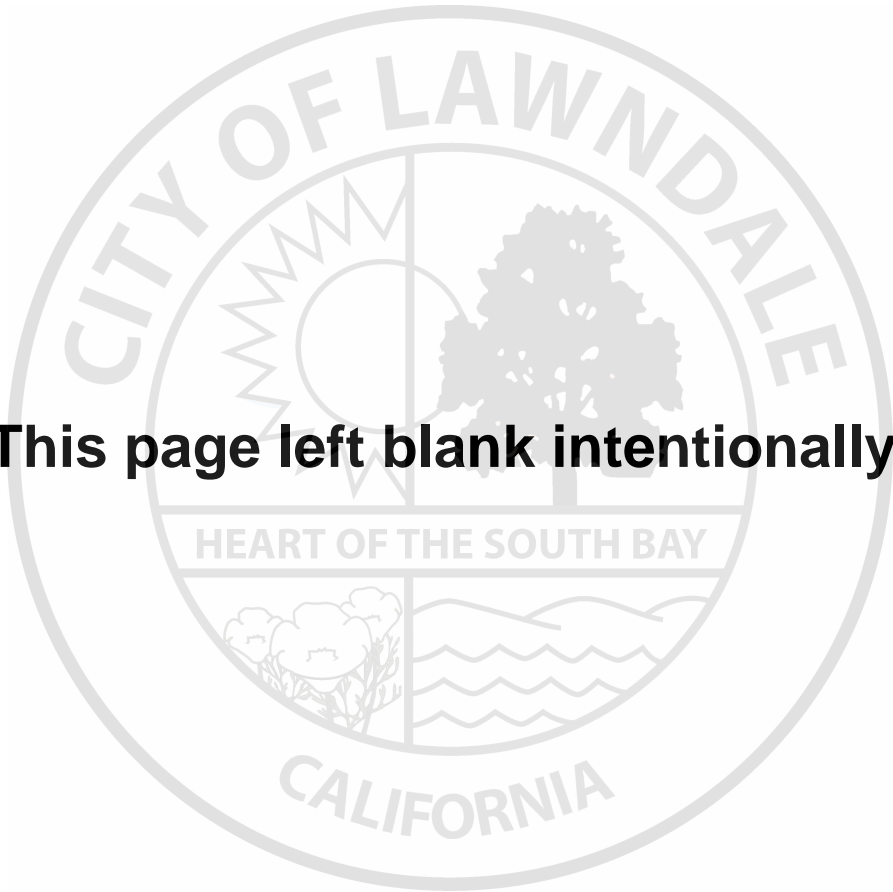
PERSONNEL SUMMARY BY DIVISION (PART-TIME)

POSITION	2020-2021 Amended	2021-2022 Adopted	Change from Prior Year
<u>CABLE TV (170)</u>			
Cable TV Production Assistants	0.96	0.96	0.00
SUBTOTAL	0.96	0.96	0.00
<u>MUNICIPAL SERVICES (300)</u>			
Code Enforcement Officer I	0.00	0.48	0.48
Municipal Services Officer II	0.00	0.48	0.48
SUBTOTAL	0.00	0.96	0.96
<u>PUBLIC WORKS ADMINISTRATION (310)</u>			
Office Assistant	0.00	0.48	0.48
SUBTOTAL	0.00	0.48	0.48
<u>PUBLIC WORKS GROUNDS (320)</u>			
Maintenance Worker I	0.00	0.48	0.48
SUBTOTAL	0.00	0.48	0.48
<u>PUBLIC WORKS STREETS (330)</u>			
Maintenance Worker I	0.00	0.48	0.48
SUBTOTAL	0.00	0.48	0.48
<u>COMMUNITY SERVICES ADMIN. (510)</u>			
Transit Driver	0.47	0.47	0.00
Recreation Leaders	5.38	5.88	0.50
Senior Recreation Leaders	0.47	0.88	0.41
SUBTOTAL	6.32	7.23	0.91
TOTAL PART-TIME POSITIONS	7.28	10.59	3.31

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 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.
- Continue to monitor the fiscal health of the City due to the financial effects of the COVID-19 Pandemic.
- Study Session – Arts in Public Places
- Reinstatement of various Department and Community Programs and staffing suspended due to the COVID-19 Pandemic,

when fiscally and socially responsible to do so.

ACCOMPLISHMENTS

- Successful recruitment of a new City Attorney.
- Successfully provided policy direction for City staff.
- Continued to successfully navigate virtual City Council meetings until transitioning to regular City Council meetings in late June 2021, while continuing to monitor Covid-19 Pandemic Protocols.
- Updated and implemented various City ordinances to improve service and efficiency within the community, as well as regulate certain activities.
- Continue outreach to secure funding for various projects and programs.
- Completion of Phase I 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, Business Revitalization, Billboard, Metro C Line (Green Line), and Caltrans.
- 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.
- Implemented an illegal fireworks suppression plan and updated the LMC to

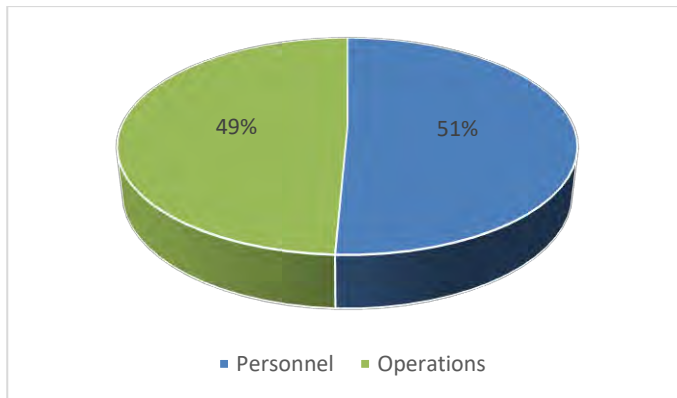


deter illegal fireworks, including increased fines, outreach to the community, and law enforcement presence and patrol leading up to the 4th of July.

- Co-hosted the virtual L.A. County Sheriff's Community Conversation to discuss public safety in Lawndale in March 2021.
- Construction Groundbreaking – Signal Improvement Projects at Osage & Marine and Hawthorne Boulevard & Manhattan Beach Boulevard in August 2020 and completion of such.
- Welcomed new businesses in the City.
- Welcomed newly elected Los Angeles County Board of Supervisors, 2nd District Supervisor Holly Mitchell.

- Assisted the County of Los Angeles and Providence Hospital with mobile vaccination clinics using City sites in May and June 2021.
- Continued negotiations with the elementary school district in reaching a letter agreement for continued operation of City Parks at School District sites.
- Secured funding with Congresswoman Waters in the Invest in America Act, for \$1 million for the Redondo Beach Boulevard Project (1 of 5 projects selected in the 43rd Congressional District)
- Annual Recognition of Employees.

FINANCIAL HIGHLIGHTS

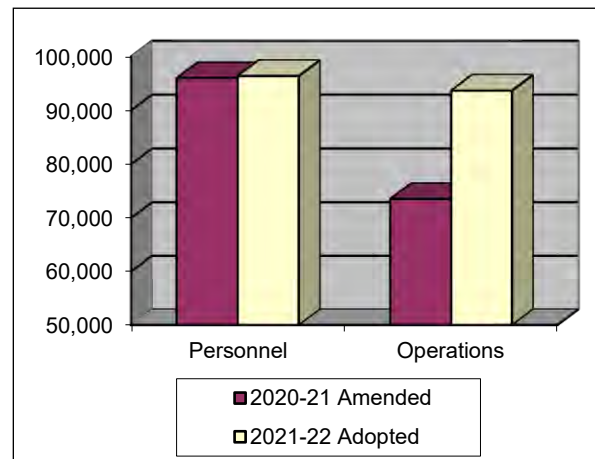


Department Expenditures by Category

Personnel	\$96,378
Operations	93,672
Total	\$190,050

Budget Comparison

	2020-21 Amended	2021-22 Adopted
Personnel	\$95,994	\$96,378
Operations	73,544	93,672
Total	\$169,538	\$190,050



■ **SIGNIFICANT CHANGES:** (Fiscal Year 2021 Amended vs. Fiscal Year 2022 Adopted)

The Adopted Budget for FY 2022 of \$190,050 is an increase of \$20,512 due to the following changes:

Increase in Travel/Meetings	\$20,880
Increase in Professional Services	6,500
Decrease in Discretionary Funds.	(6,025)
Miscellaneous Increases	(843)
Department Total	\$20,512



CITY COUNCIL

DEPARTMENT EXPENDITURES

CITY COUNCIL - 110 GENERAL FUND (100-110)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-110-501.200	SALARIES - ELECTED OFFICIALS	27,000	27,900	27,000	27,000	-
100-110-505.100	FLEXIBLE BENEFITS	61,076	62,906	64,822	64,820	(2)
100-110-505.200	RETIREMENT	1,306	1,663	1,431	1,817	386
100-110-505.300	MEDICARE CONTRIBUTION	1,111	1,258	1,331	1,331	-
100-110-505.700	CITY-PAID INSURANCE	1,410	1,473	1,410	1,410	-
	SUBTOTAL	91,903	95,200	95,994	96,378	384
OPERATIONS						
100-110-510.100	OFFICE SUPPLIES	3,295	4,000	5,500	5,500	-
100-110-510.200	REPROGRAPHICS	1,197	4,100	4,650	3,200	(1,450)
100-110-510.400	SUBSCRIPTIONS/PUBLICATIONS	449	290	450	250	(200)
100-110-510.610	MEMBERSHIP/DUES	42,199	41,496	42,470	42,892	422
100-110-510.620	TRAVEL/MEETINGS	1,842	100	100	20,980	20,880
100-110-510.650	MILEAGE REIMBURSEMENT	20	-	100	100	-
100-110-530.200	PROFESSIONAL SERVICES	-	-	-	6,500	6,500
100-110-540.311	DISCRETIONARY - MAYOR	1,524	3,200	4,429	2,700	(1,729)
100-110-540.312	DISCRETIONARY - REID	1,171	-	61	-	(61)
100-110-540.313	DISCRETIONARY - OSBORNE	1,052	-	-	-	-
100-110-540.314	DISCRETIONARY - SUAREZ	2,052	1,148	5,785	2,700	(3,085)
100-110-540.315	DISCRETIONARY - KEARNEY	1,700	200	3,850	2,700	(1,150)
100-110-540.316	DISCRETIONARY - CUEVAS	-	1,776	2,700	2,700	-
100-110-540.317	DISCRETIONARY - HOFMANN	-	1,176	2,700	2,700	-
100-110-540.330	LAWNDALE HISTORIC SOCIETY	332	-	750	750	-
	SUBTOTAL	56,833	57,486	73,544	93,672	20,128
GENERAL FUND TOTAL		148,736	152,686	169,538	190,050	20,512



CITY COUNCIL

Budget Detail Worksheet

Dept: City Council

Program: City Council - 110

Account No.	Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	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	64,820	Health benefits.
505.200	Retirement	1,431	1,817	Retirement contribution for PERS.
505.300	Medicare Contribution	1,331	1,331	1.45% of salary personnel.
505.700	City-Paid Insurance	1,410	1,410	Life Insurance and AD&D.
	Subtotal	95,994	96,378	
<u>Operations</u>				
510.100	Office Supplies	5,500	5,500	Office supplies, printer ink, sympathy flowers, linens, meeting refreshments and snacks: Wreaths for Veterans Day, Memorial Day and 911 Remembrance.
510.200	Reprographics	4,650	3,200	Council name badge, Mayor letterhead, Council note cards and stationary, photo name plates, dais name plates, voting panels, Council photos/frames, supplies for recognition requests and annual employee recognition plaques, certificates, frames, service pins, city lapel pins, and misc. reprographic services.
510.400	Subscriptions/Publications	450	250	Digital/electronic Daily Breeze subscriptions.
510.610	Memberships/Dues	42,470	42,892	League of CA Cities. (LCCA)- \$13,543 So Cal Asso Gov. (SCAG)- \$3,784 Calif Contract Cities Assoc. (CCCA) - \$3,600 Centinela Youth Services. - \$6,500 League of CA Cities - LA County Div.- \$1,150 So Bay Cities Council of Gov. (SBCOG)- \$14,315 Note: Removed SBCOG - First Year Special Planner Assessment- \$6,500 based on Budget Subcommittee Recommendation
510.620	Travel/Meetings	100	20,980	CCCA Annual Municipal Seminar - 3 attendees @ \$1,700 = \$5,100 CCCA Legislative Tour - 1 attendess @ \$1,500 CCCA Fall Seminar - 2 attendees @ \$1,400 = \$2,800 LCC Annual Conference - 2 attendees @ \$1,600 = \$3,200 SCAG Annual Voting Meeting - \$1,000



CITY COUNCIL

Budget Detail Worksheet

Dept: City Council

Program: City Council - 110

Account No.	Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
				LCC Mayors and New CC Leadership Academy - 3 attendees @ \$2,000 = \$6,000
				Other travel/meetings, i.e. PTA, APWA, Rotary, CCCA LASD, CCCA LAFD, LCC - Major & Council members total \$1,380 Reestablish budget eliminated in FY 2020-21 and increase from 1-2 participants to 2-3 participants per meeting due to new City Council members.
510.650	Mileage Reimbursement	100	100	Mileage and parking fee reimbursement for attendance at various meetings.
530.200	Professional Services		6,500	Consultant services for City Council Goals/Priorities/Missions \$5,000; CC/CM Development and Accountability \$1,500.
540-311	Discretionary Funds - Mayor	4,429	2,700	\$2,700 annual allocation + FYE unexpended balance carryforward
540-312	Discretionary Funds - Reid	61	-	
540-314	Discretionary Funds - Suarez	5,785	2,700	\$2,700 annual allocation + FYE unexpended balance carryforward
540-315	Discretionary Funds - Kearney	3,850	2,700	\$2,700 annual allocation + FYE unexpended balance carryforward
540-316	Discretionary Funds - Cuevas	2,700	2,700	\$2,700 annual allocation + FYE unexpended balance carryforward
540-317	Discretionary Funds - Gorman	2,700	2,700	\$2,700 annual allocation + FYE unexpended balance carryforward
540-330	Lawndale Historic Society	750	750	Lawndale Historic Society
	Subtotal	73,544	93,672	
GENERAL FUND TOTAL		169,538	190,050	



MISSION STATEMENT

The Office of the City Attorney assists the City in complying with relevant local, state and federal laws in the conduct of its official business. The Office of the City Attorney renders ethical legal advice to the City Council, City staff, the Redevelopment Successor Agency, the Housing Authority, and the Cable Usage Corporation.

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 amendments to the Lawndale Municipal Code and City policies; drafts or reviews all City legislation; and, whenever possible, seeks to assist the City in avoiding litigation. The City Attorney represents the City in administrative proceedings and litigation before federal and state judicial and administrative courts (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 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.
- 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.

GOALS

- Continue to assist the City Council, the Redevelopment Successor Agency, the Housing Authority, the Cable Corporation,

the Planning Commission and City staff as necessary to conduct the City's business.

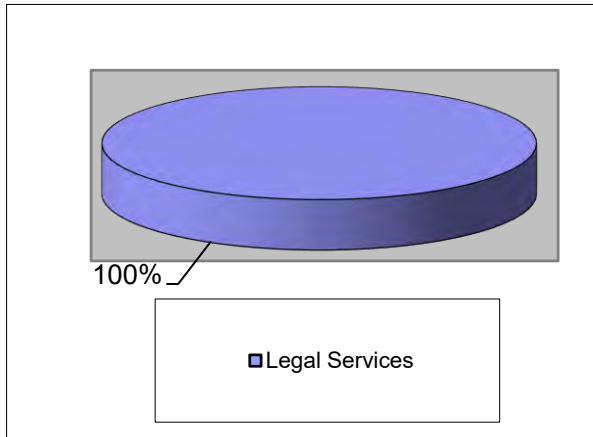
- Continue to work with staff, as requested, to update the municipal code and policies and to review or prepare City legislation.
- Continue to engage in staff and public official training by conducting workshops for Councilmembers and Commissioners and training staff on important personnel issues as well as changes to state or federal law.
- 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 and employment matters, including labor negotiation, disciplinary disputes, and policy updates and interpretation.
- Assist community development and other staff in complying with new laws and legislation.
- Continue to work with the Municipal Services Department and Los Angeles Sheriff's Office in nuisance abatement, with a particular emphasis on health and safety violations.
- 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.

ACCOMPLISHMENTS

- Assisting with updates to the Municipal Code and City policies and programs.
- Assisting Municipal Services Department in numerous successful code enforcement actions.
- Assisting City with ongoing litigations to defend and assert the interests of the City.



FINANCIAL HIGHLIGHTS

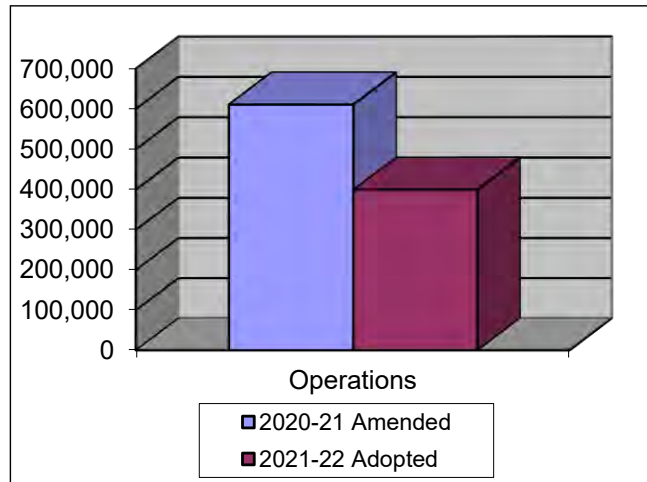


Department Expenditures by Category

Legal Services	\$400,000
Total	\$400,000

Budget Comparison

	2020-21 Amended	2021-22 Adopted
Operations	611,000	400,000
Total	\$611,000	\$400,000



SIGNIFICANT CHANGES: (Fiscal Year 2021 Amended vs. Fiscal Year 2022 Adopted)

The adopted Budget for FY 2022 of \$400,000 is a decrease of \$211,000 in legal services.



CITY ATTORNEY

DEPARTMENT EXPENDITURES

CITY ATTORNEY - 120

GENERAL FUND (100-120)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-120-530.300	LEGAL SERVICES	436,618	479,039	611,000	400,000	(211,000)
	SUBTOTAL	436,618	479,039	611,000	400,000	(211,000)
GENERAL FUND TOTAL		436,618	479,039	611,000	400,000	(211,000)

CITY ATTORNEY - 120

CORONAVIRUS RELIEF FUND (284-120)

OPERATIONS						
284-120-530.300	LEGAL SERVICES	47,540	15,683	-	-	-
CV RELIEF FUND TOTAL		47,540	15,683	-	-	-
ALL FUNDS TOTAL		484,158	494,722	611,000	400,000	(211,000)



CITY ATTORNEY

Budget Detail Worksheet

Dept: City Attorney

Program: Legal Services - 120

Account No. Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
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Fund: 100 - General Fund

Operations

530.300	Legal Services	611,000	400,000	Services provided outside regular office hours/duties.
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GENERAL FUND TOTAL	611,000	400,000
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Fund: 284 - Coronavirus Relief Fund

Operations

530.300	Legal Services	-	-	Coronavirus related services
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CRF TOTAL	-	-
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PROGRAM TOTAL	611,000	400,000
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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 200+ 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;
- Managed the City's Social Media accounts;
- Continued process of uploading City Council meetings to YouTube;
- 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.
- Managed Social Media platform for improved community outreach and engagement.
- City Website implementation, administration and management

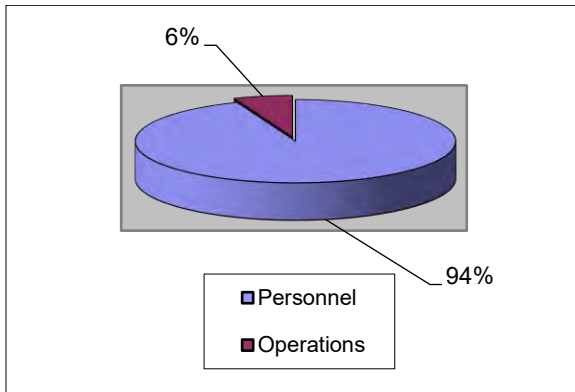
- Automated the Public Records request process to ensure compliance and tracking.
- Automated Committee and Commission process: application, appointment, and onboarding.

GOALS

- Explore opportunities to enhance Department Services and City outreach through the website;
- Continue to modify, improve, and digitize City-wide forms;
- Implement process automation at a Department level and start working on implementation at the Citywide staff level;
- Continue maintenance of complete and accurate records for the City and its legislative agencies;
- Continue to increase staff and public 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;
- Improve knowledge and skills through attendance at Conferences, Seminars and Workshops that pertain to the Department's core duties; and
- Partnership with LESD and CVUHSD in exploring election education and outreach efforts.



FINANCIAL HIGHLIGHTS

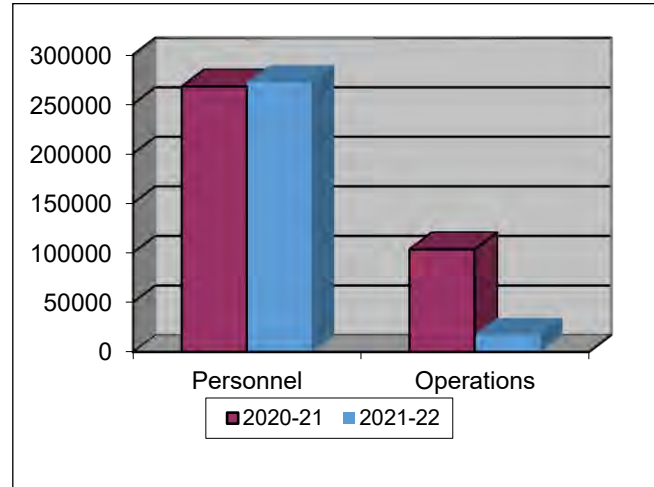


Department Expenditures by Category

Personnel	\$272,449
Operations	17,200
Total	\$289,649

Budget Comparison

	2020-21 Amended	2021-22 Adopted
Personnel	\$267,798	272,449
Operations	103,450	17,200
Total	\$371,248	\$289,649



SIGNIFICANT CHANGES: (Fiscal Year 2021 Amended vs. Fiscal Year 2022 Adopted)

The Adopted Budget for FY 2022 of \$289,649 is a decrease of \$81,559 due to the following changes:

Increase in salary and benefits.	\$4,651
Increase in staff development.	1,000
Increase in travel and meetings.	500
Increase in contract services.	250
Decrease in election expenses.	(88,000)
Department Total	(\$81,559)

CITY CLERK

DEPARTMENT EXPENDITURES

CITY CLERK - 130 GENERAL FUND (100-130)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
<u>PERSONNEL</u>						
100-130-501.100	SALARIES - FULL-TIME	148,831	185,098	190,362	195,042	4,680
100-130-501.200	SALARIES - ELECTED OFFICIALS	4,200	3,150	4,200	4,200	-
100-130-501.600	CAR ALLOWANCE	2,700	2,700	2,700	2,700	-
100-130-501.900	MANDATORY LEAVE	2,357	191	-	-	-
100-130-505.100	FLEXIBLE BENEFIT	33,210	33,484	38,893	38,892	(1)
100-130-505.200	RETIREMENT	22,306	26,239	26,912	26,815	(97)
100-130-505.300	MEDICARE CONTRIBUTION	2,849	3,251	3,537	3,604	67
100-130-505.700	CITY-PAID INSURANCE	1,049	1,132	1,194	1,195	1
	SUBTOTAL	217,502	255,245	267,798	272,449	4,651
<u>OPERATIONS</u>						
100-130-510.100	OFFICE SUPPLIES	846	1,000	1,200	1,200	-
100-130-510.200	REPROGRAPHICS	3,510	6,000	5,100	5,100	-
100-130-510.400	SUBSCRIPTIONS/PUBLICATION	60	500	500	500	-
100-130-510.600	STAFF DEVELOPMENT	300	200	-	1,000	1,000
100-130-510.610	MEMBERSHIP/DUES	405	250	400	400	-
100-130-510.620	TRAVEL/MEETINGS	-	-	-	500	500
100-130-510.650	MILEAGE REIMBURSEMENT	29	-	100	100	-
100-130-520.510	EQUIP MAINTENANCE	-	-	800	800	-
100-130-530.100	CONTRACT SERVICES	4,350	3,800	4,350	4,600	250
100-130-530.400	ELECTION EXPENSES	-	51,700	88,000	-	(88,000)
100-130-530.500	LEGAL ADS	2,396	3,000	3,000	3,000	-
	SUBTOTAL	11,896	66,450	103,450	17,200	(86,250)
GENERAL FUND TOTAL		229,398	321,695	371,248	289,649	(81,599)



CITY CLERK

Budget Detail Worksheet

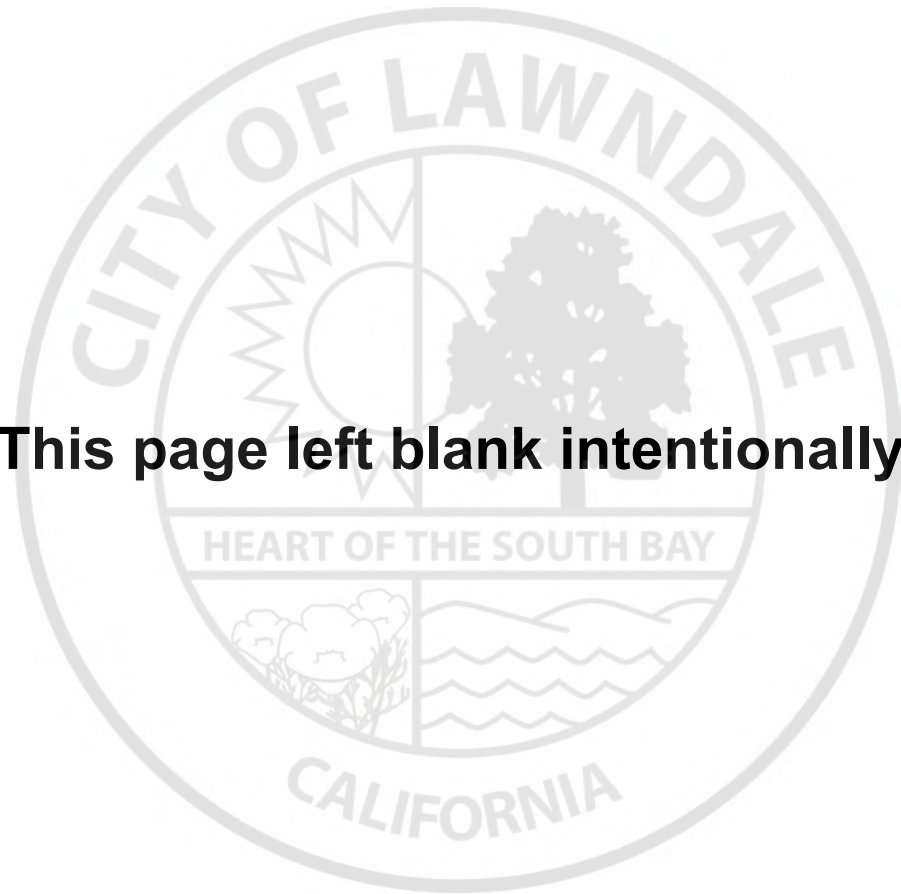
Dept.: City Clerk

Program: City Clerk - 130

Account No. Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
Fund: 100 - General Fund			
<u>Personnel</u>			
501.100 Salaries - Full-Time	190,362	195,042	Assistant City Clerk; Deputy City Clerk
501.200 Salaries - Elected Officials	4,200	4,200	No increase anticipated.
501.600 Auto Allowance	2,700	2,700	Per MOU.
505.100 Flexible Benefits	38,893	38,892	Cafeteria Plan.
505.200 Retirement	26,912	26,815	Retirement costs.
505.300 Medicare Contribution	3,537	3,604	1.45% of salary.
505.700 City-Paid Insurance	1,194	1,195	LTD, Life and ADD.
Subtotal	267,798	272,449	
<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; replaced with digital scanning consistent with tool and staff QC/QA already available. Increase records digitization and automated process.
510.400 Subscriptions/Publication	500	500	Provides for publications related to the Department's core mission.
510.600 Staff Development	-	1,000	CCAC Conference/Workshops/Seminars/Trainings
510.610 Membership/Dues	400	400	CCAC Membership and IIMC Membership
510.620 Travel & Meetings	-	500	CCAC Annual Conference
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	4,350	4,600	\$1,000 municipal code website maintenance and support, \$2,000 software maintenance and improvements, \$1,000 shredding of confidential documents authorized to be destroyed, \$250 records retention annual fee, and \$350 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 and other legal notices
Subtotal	103,450	17,200	
GENERAL FUND TOTAL	371,248	289,649	



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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, now known as the Metro C Line 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.
- 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.
- Review of non-essential, obsolete records in accordance with the City's records management policy.

ACCOMPLISHMENTS

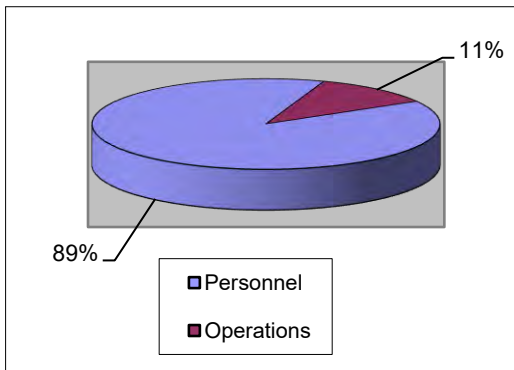
- Transition of new City Attorney and successful recruitment of new Public Works Director.
- Transition of two newly elected City Councilmembers.
- Reopened City facilities in May 2021 (except the Community Center) in accordance with the most current Covid-19 Protocols.
- Oversaw continued progress of Capital Improvement Programs including arterials, local streets, infrastructure, parks, and public facilities.
- Continued to foster strong relationships with local, state and federal representatives.
- Continued public outreach using the City website, Lawndalian publication, Cable Television Channel 22, City TV Channel 3, and social media outlets including YouTube, Facebook and the NextDoor App,
- 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.
- 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 completed in FY 2020-21.
- Participated in a variety of subcommittees including: Website, Solid Waste, City Attorney, Budget, Sheriff's Liability Trust Fund Subcommittee, CalTrans, Business Revitalization, and the Metro C Line (Green Line).
- Continued outreach to Homeless Service Providers to assist with the City's homeless population.
- Continued the activation and operation of the Emergency Operations Center during the COVID-19 Pandemic that initially began in March 2020.

- Prepared Proclamations, Certificates of Recognition and Plaques in accordance with the City Council Recognition Policy.
- Oath of Office event held virtually for the newly seated and re-elected officials on the Lawndale City Council.
- Monitored the exit strategy of the County and State Run "Project Room Key" that resulted in the State and County's use of two major hotels in Lawndale during the COVID-19 Pandemic.

FINANCIAL HIGHLIGHTS

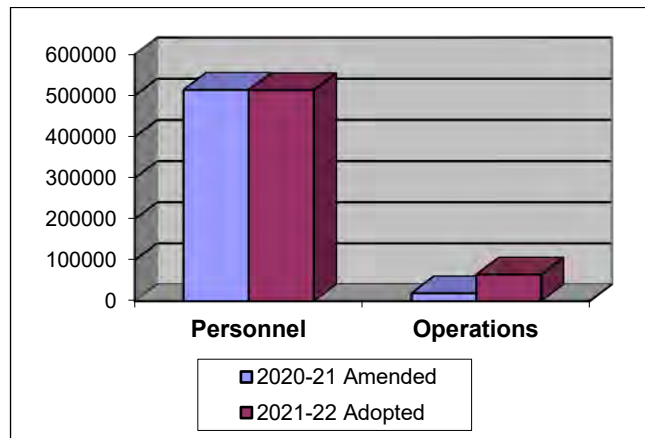


Department Expenditures by Category

Personnel	\$513,370
Operations	65,100
Total	\$578,470

Budget Comparison

	2020-21 Amended	2021-22 Adopted
Personnel	\$513,972	\$513,370
Operations	19,286	65,100
Total	\$533,258	\$578,470



■ **SIGNIFICANT CHANGES:** (Fiscal Year 2021 Amended vs. Fiscal Year 2022 Adopted)

The Adopted Budget for FY 2022 of \$578,470 is an increase of \$45,213 due to the following changes:

Increase in Contract Services	\$36,514
Increase in Travel / Meetings	9,000
Miscellaneous decreases	(301)
Department Total	\$45,213



CITY MANAGER

DEPARTMENT EXPENDITURES

CITY MANAGER - 140 GENERAL FUND (100-140)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-140-501.100	SALARIES - FULL-TIME	346,880	392,179	396,774	396,773	-
100-140-501.300	SALARIES -PART-TIME	33,823	-	-	-	-
100-140-501.500	LONGEVITY PAY	800	875	875	875	-
100-140-501.600	AUTO ALLOWANCE	3,450	4,950	4,950	4,950	-
100-140-501.900	MANDATORY LEAVE	6,548	718	-	-	-
100-140-505.100	FLEXIBLE BENEFIT	39,314	45,375	45,375	45,374	(1)
100-140-505.200	RETIREMENT	36,517	64,151	57,740	57,139	(601)
100-140-505.300	MEDICARE CONTRIBUTION	5,790	6,118	6,697	6,697	-
100-140-505.700	CITY-PAID INSURANCE	1,386	1,561	1,561	1,563	2
	SUBTOTAL	474,508	515,927	513,972	513,370	(600)
OPERATIONS						
100-140-510.100	OFFICE SUPPLIES	687	800	1,000	1,300	300
100-140-510.610	MEMBERSHIP/DUES	1,800	1,800	1,800	1,800	-
100-140-510.620	TRAVEL/MEETINGS	2,847	-	-	9,000	9,000
100-140-530.100	CONTRACT SERVICES	1,514	-	8,486	45,000	36,514
100-140-540.200	SPECIAL EXPENSES	3,581	-	8,000	8,000	-
	SUBTOTAL	10,429	2,600	19,286	65,100	45,814
GENERAL FUND TOTAL		484,937	518,527	533,258	578,470	45,213

CITY MANAGER - 140 CORONAVIRUS RELIEF FUND (284-140)

OPERATIONS						
284-140-501.100	SALARIES - FULL-TIME	72	-	-	-	-
284-140-501.900	MANDATORY LEAVE	2,679	-	-	-	-
284-140-580.150	COVID19 EXPENSES	32	-	-	-	-
	CV RELIEF FUND TOTAL	2,783	-	-	-	-
ALL FUNDS TOTAL		487,720	518,527	533,258	578,470	45,213



CITY MANAGER

Budget Detail Worksheet

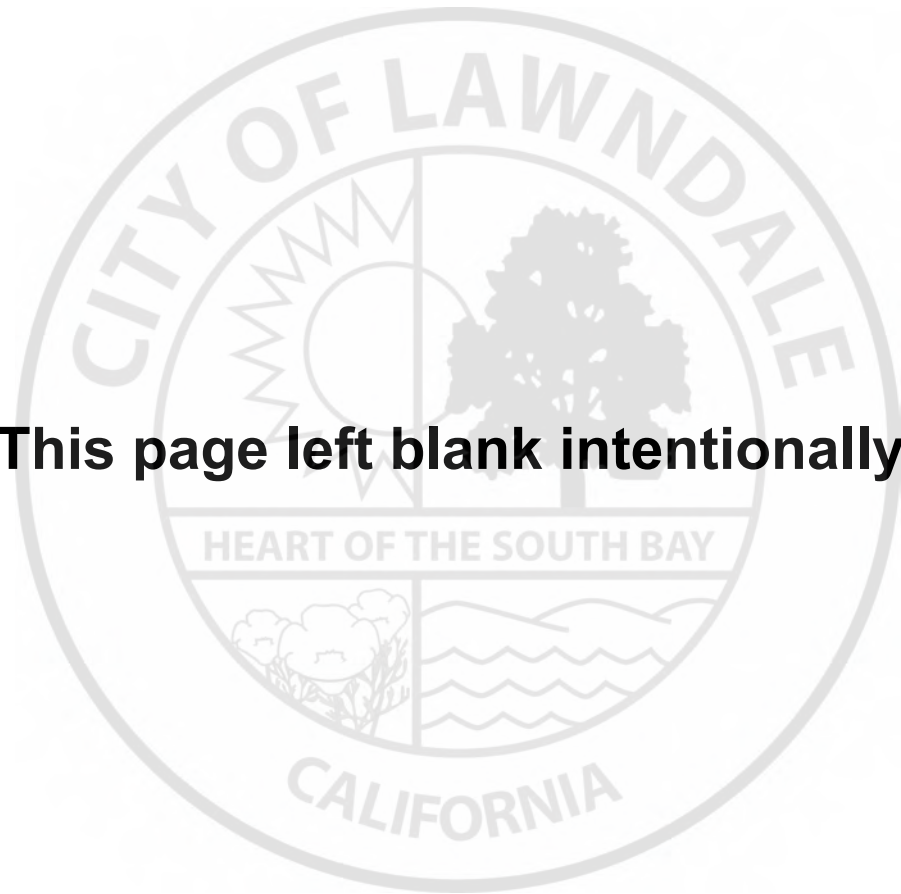
Dept.: City Manager

Program: City Manager-140

Account No. Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
Fund: 100 - General Fund			
<u>Personnel Costs</u>			
501.100 Salaries-Full-Time	396,774	396,773	City Manager, Human Resources Director 50%, Executive Assistant and Office Assistant.
501.500 Longevity	875	875	Per MOU.
501.600 Auto Allowance	4,950	4,950	Auto Allowance - City Manager and HR Director 50%.
505.100 Flexible Benefit	45,375	45,374	Employee health benefits.
505.200 Retirement	57,740	57,139	Retirement contribution for PERS.
505.300 Medicare Contribution	6,697	6,697	1.45% of salary.
505.700 City-Paid Insurance	1,561	1,563	LTD, EAP, Life Insurance, ADD.
Subtotal	513,972	513,370	
<u>Operations</u>			
510.100 Office Supplies	1,000	1,300	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	-	9,000	Attendance to conferences and meetings for City Manager - CJPIA, LCC City Managers Conference and CCCA - \$6,000. Attendance to conferences and meetings for Assistant to the City Manager / HR Director - CalPERS, SCPLRC, other - \$3,000.
530.100 Contract Services	8,486	45,000	Contract services for new communications consultant \$40,000. Contract services for other agency services and coalitions \$5,000.
540.200 Special Expenses	8,000	8,000	Employee programs, agency meetings, and misc. supplies, equipment or services.
Subtotal	19,286	65,100	
GENERAL FUND TOTAL	533,258	578,470	



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MISSION STATEMENT

To ensure quality internal and external customer service by recruiting, developing and retaining qualified and talented individuals to implement the mission and goals of the City. Providing centralized support and advice to each City department that, in turn, provide quality services to residents, employees and City Council.

PROGRAM DESCRIPTION

The Administrative Services Department is responsible for centralized human resource 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, risk management, 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

- Provide advice and support to the City Council, City Manager and Departments Directors.
- Respond to and resolve residents' complaints concerning City services.
- Recruit and select City employees in an efficient manner; develop testing materials and procedures.
- Coordinate, administer, 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.
- Negotiate and administer labor agreements with the City's employee associations.
- Provide assistance to departments regarding employee performance and discipline matters; investigates employee complaints.
- Administer the City's risk management program, including worker's compensation, claims administration, contract review and administration, and general liability program.

- Coordinate employee development and training programs.

GOALS

- Continue to 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 to include implementing specific policies and procedures to protect our residents and employees and limit future liability.
- Continue to work with CJPIA risk management to monitor and manage City's risk.
- Review and revamp the citywide personnel policies and procedures.
- Continue negotiations with employee associations for successor memorandum of understanding.
- Continue to manage classification systems by selecting firm to complete citywide classification and compensation study for implementation by fiscal year 2022/23.
- Continue to recruit and select talented and qualified employees.
- Coordinate with departments to assess operational needs and shepherd the rehire/recall process when necessary.
- Continue to manage and monitor employee health benefits, retirement benefits, leave policies and procedures.
- Continue review of citywide contracts/agreements for City services to protect City from liability.



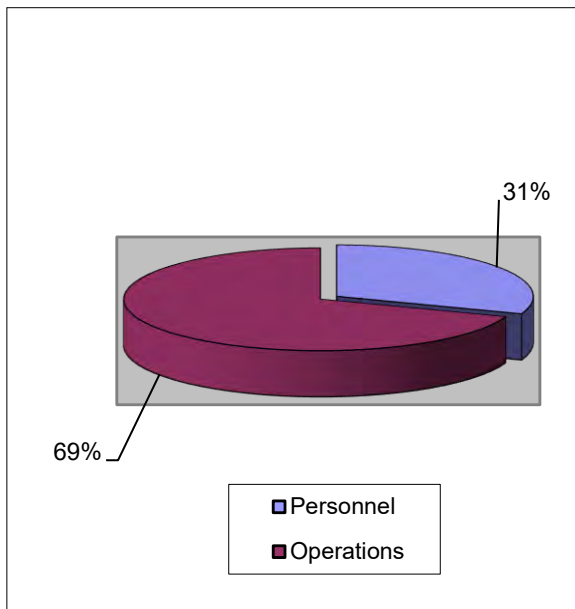
ADMINISTRATIVE SERVICES

ACCOMPLISHMENTS

- Market, advertised and on-boarded positions to support and assist departments in further reaching program and project goals.
- Coordinated mobile blood drive for residents and City staff; and COVID-19 vaccination for City staff.
- Initiated negotiations and conducted meet and confer processes with employee associations for successor memorandum of understanding and layoff process due to COVID-19 pandemic.
- Managed COVID-19 pandemic outbreak, including workplace exposures, complaints and return to work assessments.
- Developed and implemented COVID Exposure Control Plan policy and procedure.
- Developed citywide COVID-19 return to work and facility reopening protocols to ensure safety of employees and residents.

- Processed workers' compensation and general liability claims exposure to the City through enhanced training programs, and field inspections.
- Managed and implemented federal and state emergency paid sick leave and family paid leave in compliance with the Families First Coronavirus Response Act (FFCRA) and American Rescue Plan Act (ARPA).
- Completed RFP administrative process for City Attorney and Classification and Compensation Study.
- Coordinated citywide staff development trainings (on-line and in-person) – to include supervisory and employee relations training, Workplace Harassment, MS Excel, COVID-19 Prevention and Protection, Code of Quality Service, MS Excel, and CPR/AED/First Aid.
- Ensured compliance with state and federal training requirements.

FINANCIAL HIGHLIGHTS



Department Expenditures by Category

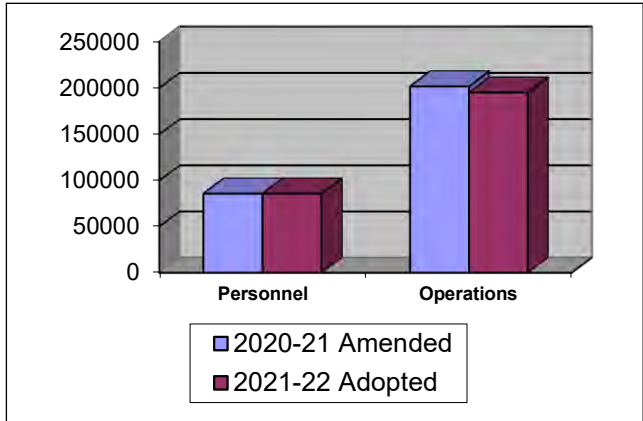
Personnel	\$85,850
Operations	195,150
Total	\$281,000



ADMINISTRATIVE SERVICES

Budget Comparison

	2020-21 Amended	2021-22 Adopted
Personnel	\$85,948	\$85,850
Operations	201,787	195,150
Total	\$287,735	\$281,000



SIGNIFICANT CHANGES: (Fiscal Year 2021 Amended vs. Fiscal Year 2022 Adopted)

The Adopted budget for FY 2022 of \$281,000 is a decrease of \$6,735 for the following reasons:

Increase in City Staff Development	\$11,000
Increase in Office Equipment	2,500
Increase in Special Expenses	1,836
Increase in Contract Services	1,546
Miscellaneous Increases	99
Decrease in COVID19 Expenses	(21,991)
Decrease in restricted costs from donations	(1,725)
Department Total	(\$6,735)



ADMINISTRATIVE SERVICES

DEPARTMENT EXPENDITURES

ADMINISTRATIVE SERVICES -150

GENERAL FUND (100-150)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-150-501.100	SALARIES - FULL-TIME	70,791	64,958	65,544	65,544	-
100-150-501.500	LONGEVITY PAY	-	75	75	75	-
100-150-501.600	AUTO ALLOWANCE	1,350	1,350	1,350	1,350	-
100-150-501.900	MANDATORY LEAVE	630	-	-	-	-
100-150-505.100	FLEXIBLE BENEFITS	6,682	6,482	6,482	6,482	-
100-150-505.200	RETIREMENT	10,990	11,501	11,113	11,014	(99)
100-150-505.300	MEDICARE CONTRIBUTION	1,139	1,067	1,121	1,121	-
100-150-505.700	CITY-PAID INSURANCE	263	263	263	264	1
	SUBTOTAL	91,847	85,696	85,948	85,850	(98)
OPERATIONS						
100-150-510.100	OFFICE SUPPLIES	645	1,004	1,400	1,500	100
100-150-510.400	SUBSCS/PUBLICATIONS	228	350	350	850	500
100-150-510.600	STAFF TRAINING AND DEVELOPMENT	38	-	-	-	-
100-150-510.605	CITY STAFF DEVELOPMENT	405	100	1,000	12,000	11,000
100-150-510.610	MEMBERSHIP/DUES	-	-	300	300	-
100-150-510.630	BENEFIT REIMBURSEMENT	1,215	2,090	3,000	3,000	-
100-150-510.800	RECRUITMENT	14,733	15,381	15,767	15,000	(767)
100-150-530.100	CONTRACT SERVICES	8,146	64,103	152,954	154,500	1,546
100-150-540.200	SPECIAL EXPENSES	3,235	3,000	3,164	5,000	1,836
100-150-550.200	OFFICE EQUIPMENT	-	-	-	2,500	2,500
100-150-540.350	RESTR COSTS FROM DONATIONS	-	1,349	1,725	-	(1,725)
100-150-580.150	COVID19 EXPENSES	-	136	136	500	364
	SUBTOTAL	28,645	87,513	179,796	195,150	15,354
	GENERAL FUND TOTAL	120,492	173,209	265,744	281,000	15,256

ADMINISTRATIVE SERVICES -150

CORONAVIRUS RELIEF FUND (284-150)

OPERATIONS						
284-150-580.150	COVID19 EXPENSES	894	1,918	21,991	-	(21,991.45)
	CV RELIEF FUND TOTAL	894	1,918	21,991	-	(21,991)
	ALL FUNDS TOTAL	121,386	175,127	287,735	281,000	(6,735)



ADMINISTRATIVE SERVICES

Budget Detail Worksheet

Dept.: Administrative Svcs.

Program: Administrative Svcs.-150

Account No.	Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	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	75	Per MOU.
501.600	Auto Allowance	1,350	1,350	Auto Allowance- 50% HR Director
505.100	Flexible Benefits	6,482	6,482	Employee health benefits.
505.200	Retirement	11,113	11,014	Retirement contribution for PERS.
505.300	Medicare Contribution	1,121	1,121	1.45% of salary.
505.700	City-Paid Insurance	263	264	LTD, EAP, Life Insurance, ADD.
	Subtotal	85,948	85,850	
<u>Operations</u>				
510.100	Office Supplies	1,400	1,500	Various office supplies.
510.400	Subscriptions/Publications	350	850	Subscriptions to personnel/risk management publications including mandated labor posters for all City facilities. Increase for FLSA Manual \$500.
510.605	Citywide Staff Development	1,000	12,000	Central Management Team Leadership trainings \$ 10,000; City-wide staff development and mandory citywide trainings in harassment prevention, customer service, CPR and other organizational development areas \$2,000.
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	15,767	15,000	Expenses to attract qualified candidates for potential employment opportunities.
530.100	Contract Services	152,954	154,500	Liebert Cassidy consortium \$4,500; personnel and employee relations matters \$60,000. <i>Classification/ Compensation Study</i> budget to be carried forward at FYE to perform in FY 2021-22 \$60,000. Also \$30,000 for an executive search firm, if initial efforts to recruit are unsuccessful.



ADMINISTRATIVE SERVICES

Budget Detail Worksheet

Dept.: Administrative Svcs.

Program: Administrative Svcs.-150

Account No.	Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
540.200	Special Expenses	3,164	5,000	Misc. costs for department operations including employee programs and contingency \$1,500; Increase relative to Employee Recognition/Holiday Event \$3,500.
540.350	Restricted Cost from Donations	1,725		Expenses related to donations received for restricted purposes such as employee recognition and veteran's day. Unexpended balances to be carried forward at FYE.
550.200	Office Equipment		2,500	Replace HR Director's office desk and chairs (one time expense).
580.150	COVID19 Expenses	136	500	COVID19 related supplies.
	Subtotal	179,796	195,150	
	GENERAL FUND TOTAL	265,744	281,000	



MISSION STATEMENT

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

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 3 and 22, 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 analysis of cable-related issues and make recommendations.
- Produce and cablecast multi-camera City Council meetings.
- 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, 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, Channel 3 program schedule and municipal, community and non-profit based promotional 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.
- Continued development of video production services for local and regional governments and non-profit corporations in the region, and development of revenues for City programming.
- Continue to provide professional quality production services for public access programming.
- Continue on-going staff training with out-sourced and in-house training.

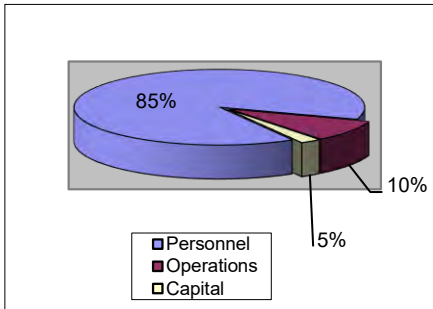
ACCOMPLISHMENTS

- 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.
- 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 virtual City Council Meeting coverage via Webex.
- Created and cable-cast 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

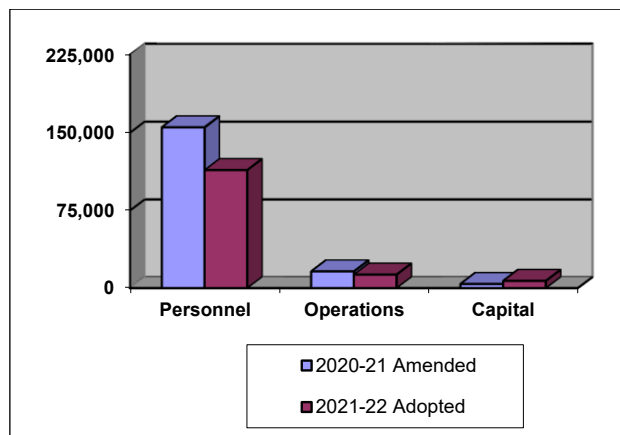


Department Expenditures by Category

Personnel	\$114,071
Operations	13,080
Capital	7,000
Total	\$134,151

Budget Comparison

	2020-21 Amended	2021-22 Adopted
Personnel	\$155,174	\$114,071
Operations	16,130	13,080
Capital	4,000	7,000
Total	\$175,304	\$134,151



CABLE TV

■ **SIGNIFICANT CHANGES:** (Fiscal Year 2021 Amended vs. Fiscal Year 2022 Adopted)

The Adopted budget for FY 2022 of \$134,151 is decrease of \$41,153 for the following reasons:

Decrease in salary and benefits.	(\$41,103)
Decrease in staff training and development.	(2,750)
Miscellaneous decreases	(300)
Increase in Other Equipment	3,000
Department Total	(\$41,153)



DEPARTMENT EXPENDITURES

CABLE TELEVISION - 170

GENERAL FUND (100-170)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
<u>PERSONNEL</u>						
100-170-501.100	SALARIES - FULL-TIME	105,818	69,654	105,810	52,905	(52,905)
100-170-501.200	SALARIES - ELECTED/APPOINTED	-	-	900	-	(900)
100-170-501.300	SALARIES - PART-TIME	41,184	42,142	21,270	47,000	25,730
100-170-501.400	SALARIES - OVERTIME	-	356	-	-	-
100-170-501.500	LONGEVITY PAY	400	400	400	-	(400)
100-170-501.900	MANDATORY LEAVE	8,375	-	-	-	-
100-170-505.100	FLEXIBLE BENEFIT	12,964	6,482	12,964	6,482	(6,482)
100-170-505.200	RETIREMENT	10,987	5,936	11,716	5,756	(5,960)
100-170-505.300	MEDICARE CONTRIBUTION	2,127	1,574	1,728	1,543	(185)
100-170-505.700	CITY-PAID INSURANCE	386	193	386	386	-
	SUBTOTAL	182,241	126,737	155,174	114,071	(41,103)
<u>OPERATIONS</u>						
100-170-510.100	OFFICE SUPPLIES	-	700	700	700	-
100-170-510.610	MEMBERSHIPS/DUES	393	560	560	560	-
100-170-510.650	MILEAGE REIMBURSEMENT	-	106	500	250	(250)
100-170-520.510	EQUIPMENT MAINTENANCE	972	1,000	1,000	1,000	-
100-170-520.600	VEHICLE MAINTENANCE	-	-	250	250	-
100-170-520.610	VEHICLE FUEL	61	-	250	200	(50)
100-170-530.100	CONTRACT SERVICES	7,020	8,638	10,570	7,820	(2,750)
100-170-540.200	SPECIAL EXPENSES	1,530	200	2,300	2,300	-
	SUBTOTAL	9,975	11,204	16,130	13,080	(3,050)
<u>CAPITAL</u>						
100-170-550.400	OTHER EQUIPMENT	4,518	2,500	4,000	7,000	3,000
	SUBTOTAL	4,518	2,500	4,000	7,000	3,000
GENERAL FUND TOTAL		196,735	140,441	175,304	134,151	(41,153)



Budget Detail Worksheet

Dept.: Admin/City TV		Program: Cable Television - 170		
Account No.	Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
Fund:	100 - General Fund			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	105,810	52,905	Cable TV Supervisor position reduced to 6 months funding in FY2021-22 and frozen until filled.
501.200	Salaries - Elected/Appointed	900	-	Cable commissioners meeting stipend.
501.300	Salaries - Part-Time	21,270	47,000	Salaries for part-time production assistants; 2,000 total projected hours (1.0 FTE)
501.500	Longevity Pay	400	-	Per MOU.
505.100	Flexible Benefits	12,964	6,482	Employee health benefits.
505.200	Retirement	11,716	5,756	Retirement contribution for PERS.
505.300	Medicare Contribution	1,728	1,543	1.45% of salary.
505.700	City-paid Insurance	386	386	LTD, EAP, Life Insurance, ADD.
	Subtotal	155,174	114,071	
	<u>Operations</u>			
510.100	Office Supplies	700	700	Provides color printer toner replacement, cable ties, tie wraps and other general office supplies needed in operations.
510.610	Memberships/Dues	560	560	SCAN / NATOA memberships for 5 commissioners and 2 staff.
510.650	Mileage Reimbursement	500	250	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 video production vehicle.
520.610	Vehicle Fuel	250	200	Video van travel and generator fuel; based on projected usage.
530.100	Contract Services	10,570	7,820	Cablecast System - Service Contract \$2,800; Adobe Creative Cloud Service post-production annual subscription \$2,120; Envato Music Subscription \$300; IEEI Annual Video Server/Archive Service Contract \$2,300 (50% reduction from \$4,600; DaVinci Resolve Editing Software Systems \$300). Decrease for Professional announcer/hosting services.



Budget Detail Worksheet

Dept.: Admin/City TV

Program: Cable Television - 170

Account No.	Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
540.200	Special Expenses	2,300	2,300	DVDs \$140; Gaffer's Tape \$380; misc. connectors, adapters, hard drives, flash drives, misc. items \$1,000; Video Van washes \$780.
	Subtotal	16,130	13,080	
	Capital Outlay			
550.400	Other Equipment	4,000	7,000	Replace Panasonic Camera and <i>Two High Capacity Video Storage Drives (OWC SSD RAID)</i> .
	Subtotal	4,000	7,000	
GENERAL FUND TOTAL		175,304	134,151	



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.
- Coordinate and monitor changes in insurance costs related to filing of claims for damages filed against the city, workers' compensation claims, and other property related damages.
- Oversee internal service systems including: telephone service, utility costs, postage, copy, and day-to-day operations relating to office supply inventory.
- Payment of citywide retiree health insurance premiums, sick leave buyback, supplemental retirement, liability insurance, unemployment insurance, debt services, interest expense, and utilities.

GOALS

- Effectively manage, stabilize, and reduce insurance costs.
- Monitor and evaluate City's risk to lower liability through improved policies and procedures, trainings, 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.
- Review and implement new mass communications and citywide telephone system.
- Replace and/or repair entry office facility door

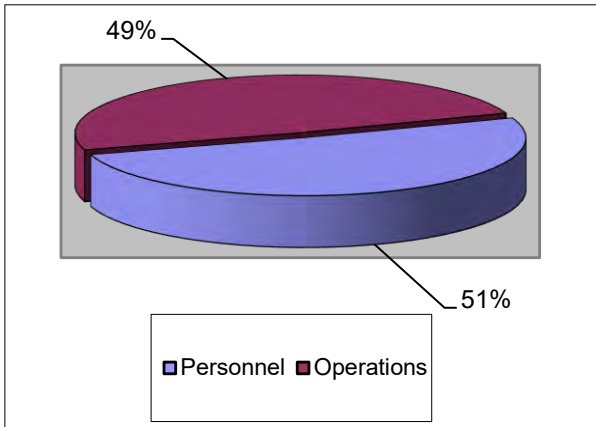
ACCOMPLISHMENTS

- 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**

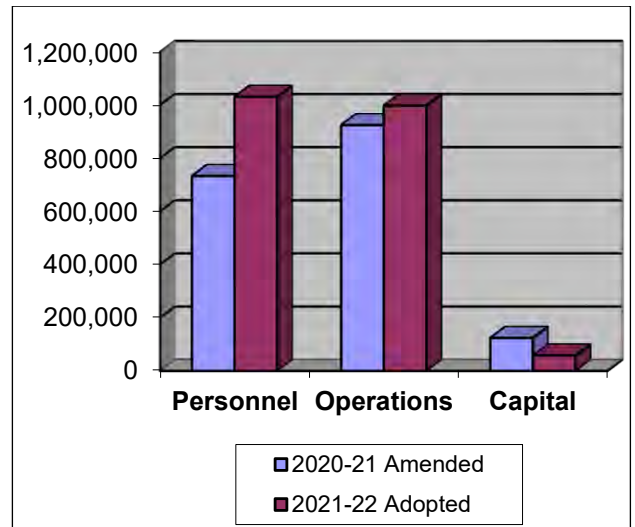


Department Expenditures by Category

Personnel	\$1,031,307
Operations	997,909
Total	\$2,087,2168

Budget Comparison

	2020-21 Amended	2021-22 Adopted
Personnel	\$732,888	1,031,307
Operations	924,307	997,909
Capital	124,000	58,000
Total	\$1,781,195	\$2,087,216



- SIGNIFICANT CHANGES:** (Fiscal Year 2021 Amended vs. Fiscal Year 2022 Adopted)

The Adopted budget for FY 2022 of \$2,087,216 is an increase of \$306,021 due to the following changes:

Increase in personnel.	\$298,419
Increase in insurance premiums.	64,288
Increase in contract services	26,600
Miscellaneous increases	552
Decrease in Operating transfers out	(58,000)
Decrease in unemployment insurance	(25,838)
Department Total	\$306,021



GENERAL OPERATIONS

DEPARTMENT EXPENDITURES

GENERAL OPERATIONS - 160

GENERAL FUND (100-160)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-160-501.800	SICK LEAVE BUY BACK	13,650	10,966	10,886	19,583	8,697
100-160-505.200	PERS CONTRIBUTION	437,923	517,459	527,602	630,022	102,420
100-160-505.201	PARS CONTRIBUTION	-	24,980	25,000	24,980	(20)
100-160-505.202	PARS EXCESS FUND	-	29,090	29,400	33,300	3,900
100-160-505.600	RETIREE'S HEALTH BENEFIT	176,514	161,111	140,000	233,422	93,422
100-160-540.300	CONTINGENCY RESERVE	-	-	-	90,000	90,000
	SUBTOTAL	628,088	743,606	732,888	1,031,307	298,419
OPERATIONS						
100-160-510.100	OFFICE SUPPLIES	7,731	5,500	12,000	12,000	-
100-160-510.300	POSTAGE	15,179	6,508	18,000	18,000	-
100-160-515.100	TELECOMMUNICATIONS	63,621	66,200	66,200	66,200	-
100-160-515.200	ELECTRICITY	3,538	4,900	4,900	4,900	-
100-160-515.300	NATURAL GAS	5,182	5,000	8,000	8,000	-
100-160-515.400	WATER	9,863	8,300	11,600	11,600	-
100-160-520.120	BUILDING EQUIPMENT MAINT	339	-	2,000	8,000	6,000
100-160-520.500	EQUIPMENT RENTAL	36,682	36,862	37,000	37,000	-
100-160-525.200	LIABILITY INSURANCE	307,115	319,032	317,975	423,620	105,645
100-160-525.300	PROPERTY INSURANCE	90,500	98,339	109,937	97,486	(12,451)
100-160-525.400	WORKERS COMP INS PREMIUM	170,583	163,408	175,786	146,880	(28,906)
100-160-525.600	UNEMPLOYMENT INSURANCE	23,816	37,050	85,838	60,000	(25,838)
100-160-530.100	CONTRACT SERVICES	10,143	19,700	13,400	40,000	26,600
100-160-530.800	MEDICAL & HEALTH TESTING	2,297	865	3,300	6,000	2,700
100-160-545.100	DEBT SERVICE PAYMENTS	40,099	42,000	42,891	42,831	(60)
100-160-545.400	INTEREST EXPENSE	18,415	16,929	15,480	15,393	(87)
	SUBTOTAL	805,103	830,593	924,307	997,909	73,602
CAPITAL						
100-160-550.400	OTHER EQUIPMENT	-	-	66,000	58,000	(8,000)
	SUBTOTAL	-	-	66,000	58,000	(8,000)
	GENERAL FUND TOTAL	1,433,191	1,574,199	1,723,195	2,087,216	364,021

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)

GENERAL OPERATIONS - 160

CORONAVIRUS RELIEF FUND (284-160)

OPERATIONS						
284-160-525.600	UNEMPLOYMENT INSURANCE	-	38,975	-	-	-
	CV RELIEF FUND TOTAL	-	38,975	-	-	-
	ALL FUNDS TOTAL	1,433,191	1,613,173	1,781,195	2,087,216	306,021



GENERAL OPERATIONS

Budget Detail Worksheet

Dept.: General Operations

Program: General Operations - 160

Account No	Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
Fund: 100 - General Fund				
<u>Personnel</u>				
501.800	Sick Leave Buy Back	10,886	19,583	Sick Leave Buy Back for eligible employees based on requests submitted by annual deadline.
505.200	PERS Contribution	527,602	630,022	Required unfunded liability contribution for CalPERS based on actuary valuation. Increase \$102,420, 19.34%. Valuation based on assumption of 7% return - lower return to be deferred to future years; FY2022-23 \$704,300 plus amortization for decrease in investment return rate.
505.201	PARS Contribution	25,000	24,980	Required unfunded liability contribution for Public Agency Retirement Services (PARS) retirement enhancement plan based on 7/1/19 Actuarial Valuation.
505.202	PARS Excess Fund	29,400	33,300	Contributions required to pay excess benefits payments made from Public Agency Retirement Services (PARS) for 2% annual COLA, and changes in plan related to discount rate and retiree mortality (20 year amortization period to level expense). FY2021-22 based on \$2,775 month X 12 = \$33,300.
505.600	Retiree's Health Insurance	140,000	233,422	Premium payments for retiree health benefits based on Actuary Valuation Dated 6/30/20.
540.300	Contingency Reserve	-	90,000	MOU contingency
	Subtotal	732,888	1,031,307	
<u>Operations</u>				
510.100	Office Supplies	12,000	12,000	Citywide office supplies including, paper, coffee service, letterhead, business cards, fax and copier supplies/maintenance.
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.
515.200	Electricity	4,900	4,900	Electricity for Civic Center complex based on historical usage/cost.
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	City Hall facility/grounds water service and Sparkletts water for breakrooms.



GENERAL OPERATIONS

Budget Detail Worksheet

Dept.: General Operations

Program: General Operations - 160

Account No	Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
520.120	Building Equipment Maint	2,000	8,000	Citywide first aid kits \$2,000; replace/repair doors at Cable Office \$6,000 (one-time cost).
520.500	Equipment Rental	37,000	37,000	Office equipment lease & maintenance agreements for photo copy, mail meter, and fax machines.
525.200	Liability Insurance	317,975	423,620	California Joint Power Insurance Authority (JPJA) annual contribution; includes crime and pollution legal liability, and \$108,286 retrospective adjustment.
525.300	Property Insurance	109,937	97,486	California Joint Power Insurance Authority (JPJA) annual contribution; includes property risk and earthquake damage.
525.400	Worker's Compensation	175,786	146,880	California Joint Power Insurance Authority (JPJA) annual contribution; includes general liability, WC primary, and WC excess pool deposits. Retrospective adjustment of <\$33,532> included.
525.600	Unemployment Insurance	85,838	60,000	Citywide unemployment insurance.
530.100	Contract Services	13,400	40,000	Ongoing costs for employee flex spending account administration \$1,500 and PARS administration \$8,500. New costs to implement citywide mass communications system \$30,000
530.800	Medical & Health Testing	3,300	6,000	Citywide new employee screening, first aid claims, random drug testing program, fit-for-duty exams, etc. Increase due to anticipated part-time recruitment for FY 2021-22.
545.100	Debt Service Payments	42,891	42,831	California Infrastructure and Economic Development Bank principal payment for financing Charles B Hopper Park project; outstanding principal balance \$441,377 as of 6/30/21.
545.400	Interest Expense	15,480	15,393	California Infrastructure and Economic Development Bank interest payment for financing Charles B Hopper Park project; anticipated payoff 8/1/2029.
Subtotal		924,307	997,909	



GENERAL OPERATIONS

Budget Detail Worksheet

Dept.: General Operations

Program: General Operations - 160

Account No	Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
	Capital			
550.400	Other Equipment	66,000	58,000	Upgrade Citywide telephone system; anticipated completion in FY 2020-21.
	Subtotal	66,000	58,000	
GENERAL FUND TOTAL		1,723,195	2,087,216	

Fund: 215- Restricted Urban Development

Operations

560.100	Operating Transfer Out	58,000	-	- Funding transfer for GF payment of citywide telephone system upgrade; anticipated completion in FY 2020-21.
UDAG TOTAL		58,000	-	
PROGRAM TOTAL		1,781,195	2,087,216	



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 2020-2021 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.
- Further refine and streamline operating procedures

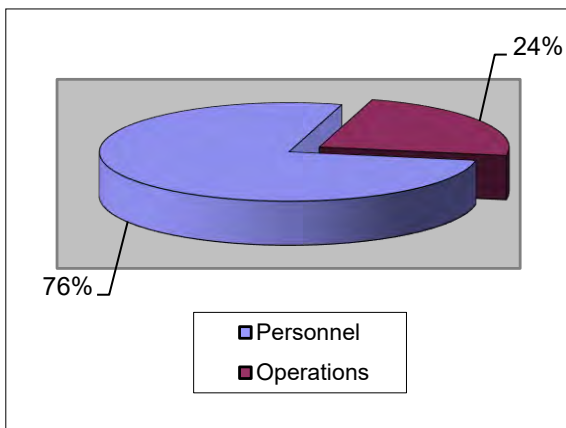
ACCOMPLISHMENTS

- Adopted City's balanced 2021-22 Annual Budget on June 28, 2021.
- Issued City's 2019-20 Comprehensive Annual Financial Report (CAFR).
- Audited two of five Hotels operating in the City limits to ensure the City is receiving its



- appropriate share of Transient Occupancy Taxes.
- Prepared Year-End Budget Clean up Report, Quarterly Budget Updates, and included any needed budget adjustments in staff reports presented bi-monthly to City Council.
- Developed tools and utilized online Business License and Dog License permit processing system.

FINANCIAL HIGHLIGHTS

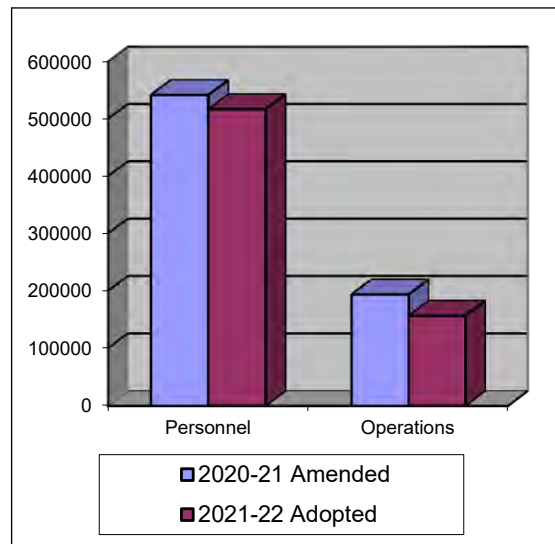


Department Expenditures by Category

Personnel	\$516,836
Operations	156,750
Total	\$673,586

Budget Comparison

	2020-21 Amended	2021-22 Adopted
Personnel	\$541,484	\$516,836
Operations	193,550	156,750
Total	\$735,034	\$673,586



■ **SIGNIFICANT CHANGES:** (Fiscal Year 2021 Amended vs. Fiscal Year 2022 Adopted Budget)

The Adopted Budget for FY 2022 of \$673,586 (exclusive of Information Systems) is a decrease of \$61,448 due to the following changes:

Decrease in salary and benefits.	(\$24,648)
Decrease in contract services	(22,000)
Decrease in bank & payroll fees	(15,000)
Miscellaneous increases.	200
Department Total	(\$61,448)



FINANCE

DEPARTMENT EXPENDITURES

FINANCE - 190

GENERAL FUND (100-190)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-190-501.100	SALARIES - FULL-TIME	300,065	408,202	409,492	401,107	(8,385)
100-190-501.300	SALARIES - PART-TIME	2,403	-	-	-	-
100-190-501.400	SALARIES - OVERTIME	822	150	2,500	-	(2,500)
100-190-501.500	LONGEVITY PAY	380	640	640	252	(388)
100-190-501.600	AUTO ALLOWANCE	2,079	2,700	2,700	2,700	-
100-190-501.900	MANDATORY LEAVE	417	1,225	-	-	-
100-190-505.100	FLEXIBLE BENEFIT	32,718	41,073	59,247	59,245	(2)
100-190-505.200	RETIREMENT	22,378	34,910	48,043	44,796	(3,247)
100-190-505.201	PARS CONTRIBUTION	-	-	10,000	-	(10,000)
100-190-505.300	MEDICARE CONTRIBUTION	4,577	6,117	6,958	6,830	(128)
100-190-505.700	CITY-PAID INSURANCE	1,082	1,725	1,904	1,905	1
	SUBTOTAL	366,920	496,742	541,484	516,836	(24,648)
OPERATIONS						
100-190-510.100	OFFICE SUPPLIES	9,082	5,000	8,000	5,000	(3,000)
100-190-510.200	REPROGRAPHICS	1,612	860	1,950	1,000	(950)
100-190-510.400	SUBSCRIP./PUBLICATIONS	16	-	100	100	-
100-190-510.600	STAFF DEVELOPMENT	-	-	-	4,000	4,000
100-190-510.610	MEMBERSHIP/DUES	430	545	500	600	100
100-190-510.620	TRAVEL/MEETINGS	-	50	50	100	50
100-190-510.650	MILEAGE REIMBURSEMENT	-	-	100	100	-
100-190-530.100	CONTRACT SERVICES	74,552	125,252	112,000	90,000	(22,000)
100-190-530.101	BANK FEES	27,790	24,000	40,000	25,000	(15,000)
100-190-530.102	PAYROLL FEES	14,985	13,000	15,000	15,000	-
100-190-530.210	TEMPORARY STAFFING	38,167	8,188	15,000	15,000	-
100-190-530.500	LEGAL ADVERTISING	494	338	100	100	-
100-190-540.200	SPECIAL EXPENSES	2	-	750	750	-
	SUBTOTAL	167,130	177,234	193,550	156,750	(36,800)
	GENERAL FUND TOTAL	534,050	673,976	735,034	673,586	(61,448)



FINANCE

Budget Detail Worksheet

Dept.: Finance

Program: Finance-190

Account No. Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
Fund: 100 - General Fund			
<u>Personnel</u>			
501.100 Salary - Full Time	409,492	401,107	Salary and related paid leave for five full-time employees including a Director, Accounting Manager, Payroll/Accounting Specialist and (2) Accounting Specialists.
501.400 Salary - Overtime	2,500	-	
501.500 Longevity Pay	640	252	Per MOU.
501.600 Auto Allowance	2,700	2,700	Director Auto Allowance.
505.100 Flexible Benefits	59,247	59,245	Employee health benefits.
505.200 Retirement	48,043	44,796	Retirement contribution for PERS.
505.201 PARS Contribution	10,000	-	Included in General Operations Department Budget 160.
505.300 Medicare Contribution	6,958	6,830	1.45% of salary.
505.700 City-Paid Insurance	1,904	1,905	Employer provided life, long-term disability (LTD) and accidental death and dismemberment (AD&D) insurance.
Subtotal	541,484	516,836	
<u>Operations</u>			
510.100 Office Supplies	8,000	5,000	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 register tape and check signature stamps.
510.200 Reprographics	1,950	1,000	Printing cost for budget books. Reduced number of books printed annually.
510.400 Subscriptions/Publications	100	100	Calf. Society Municipal Finance Officers.
510.600 Staff Development	-	4,000	Reinstate training budget eliminated in FY 2020-21 citywide. Funding for GFOA accounting update and technical training.
510.610 Membership/Dues	500	600	Professional membership dues; CSMFO and Cal CPA.
510.620 Travel/Meetings	50	100	
510.650 Mileage Reimbursement	100	100	Employee reimbursement for use of personal vehicles associated with City business.
530.100 Contract Services	112,000	90,000	Audit services - \$51,000 HdL Revenue Analysis and Sales Tax Recovery (based on contingency fee of 15% of recovered amount) - \$12,000 Actuary Services: PARS & GASB Evaluations - \$13,000 GovInvest Program - \$5,500



FINANCE

Budget Detail Worksheet

Dept.: Finance

Program: Finance-190

Account No. Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
			ROPS Preparation - \$3,000
			CAFR Statistical Report - \$1,000
			GFOA Award Program Fee - \$1,000
			Other contracts - \$3,500
530.101 Bank Fees	40,000	25,000	Monthly bank and credit card processing fees.
530.102 Payroll Fees	15,000	15,000	Payroll processing/ reporting.
530.210 Temporary Staffing	15,000	15,000	Assistance during peak accounting periods, such as year-end (calendar and fiscal) due to reporting requirements.
530.500 Legal Advertisements	100	100	Unforeseen legal ads.
540.200 Special Expenses	750	750	Designated for unforeseen expenditures.
Subtotal	193,550	156,750	
GENERAL FUND TOTAL	735,034	673,586	



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 2021-22.

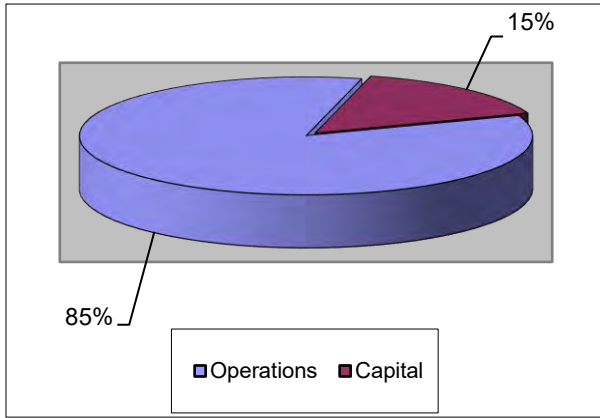
- Maintain effective virus and spam protection systems.
- Maintain effective firewall protection against outside intruders.
- Effectively maintain city's email system.
- Retention of staff resources for daily computer system maintenance and support.

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

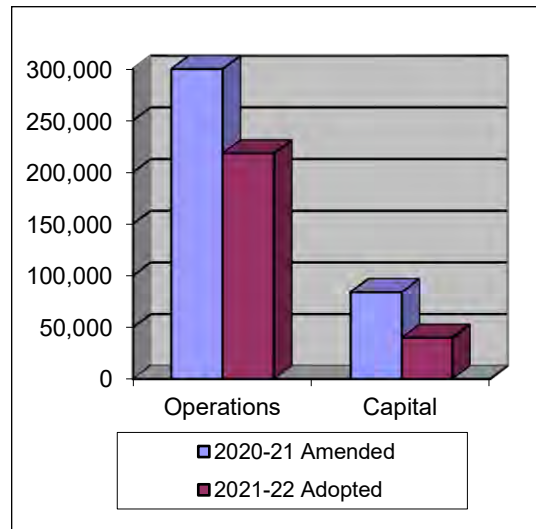


Department Expenditures by Category

Operations	\$218,250
Capital	40,000
Total	\$258,250

Budget Comparison

	2020-21 Amended	2021-22 Adopted
Operations	\$299,855	\$218,250
Capital	84,000	40,000
Total	\$383,855	\$258,250



SIGNIFICANT CHANGES: (Fiscal Year 2021 Amended vs. Fiscal Year 2022 Adopted)

The Adopted Budget for FY 2022 of \$258,250 is a decrease of (\$125,605) due to the following changes:

Decrease in contract services.	(\$85,000)
Decrease in Operating Transfers-Out	(49,000)
Decrease in special expense.	(6,205)
Increase in subscriptions/publications	\$9,600
Increase in other equipment	5,000
Department Total	(\$125,605)

INFORMATION SYSTEMS

DEPARTMENT EXPENDITURES

INFORMATION SYSTEMS - 180

GENERAL FUND (100-180)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-180-510.100	OFFICE SUPPLIES	35	-	50	50	-
100-180-510.400	SUBSCRIPTIONS/PUBLICATIONS	6,693	13,848	13,600	23,200	9,600
100-180-530.100	CONTRACT SERVICES	193,472	198,541	280,000	195,000	(85,000)
100-180-540.200	SPECIAL EXPENSES	19,695	6,205	6,205	-	(6,205)
	SUBTOTAL	219,895	218,594	299,855	218,250	(81,605)
CAPITAL						
100-180-550.400	OTHER EQUIPMENT	23,168	10,816	15,000	30,000	15,000
	SUBTOTAL	23,168	10,816	15,000	30,000	15,000
	GENERAL FUND TOTAL	243,062	229,410	314,855	248,250	(66,605)

INFORMATION SYSTEMS - 180

UDAG FUND (215-180)

CAPITAL						
215-180-560.100	OPERATING TRANSFERS OUT	-	13,300	59,000	10,000	(49,000)
	SUBTOTAL	-	13,300	59,000	10,000	(49,000)
	UDAG FUND TOTAL	-	13,300	59,000	10,000	(49,000)

INFORMATION SYSTEMS - 180

CORONAVIRUS RELIEF FUND (284-180)

CAPITAL						
284-180-550.400	OTHER EQUIPMENT	-	9,513	10,000	-	(10,000)
	SUBTOTAL	-	9,513	10,000	-	(10,000)
	CV RELIEF FUND TOTAL	-	9,513	10,000	-	(10,000)
	ALL FUNDS TOTAL	243,062	252,223	383,855	258,250	(125,605)



INFORMATION SYSTEMS

Budget Detail Worksheet

Dept.: Information Systems

Program: Information Systems - 180

Account No.	Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
Fund:	100 - General Fund			
	<u>Operations</u>			
510.100	Office Supplies	50	50	Provides for miscellaneous software programs to aid in network management.
510.400	Subscriptions/Pub	13,600	23,200	Network firewall \$3,600; Disaster recovery system \$6,600; desktop antivirus \$2,000; Website SSL \$200; website maintenance contract \$4,800; LogMeIn remote access \$1,200; Microsoft Office 365 \$3,900; and other misc programs \$900.
530.100	Contract Services	280,000	195,000	Contract network support \$150,000 (1,628 hours); Tyler Tech Accounting Software \$10,000; Online CitizenServe Software \$35,000.
540.200	Special Expenses	6,205	-	
	Subtotal	299,855	218,250	
	<u>Capital</u>			
550.400	Other Equipment	15,000	30,000	Equipment replacement costs for computer equipment, printers, keyboards, monitors, network backup tapes and other related items as needed citywide \$20,000; computer upgrade at Community Center - Computer Lab.
	Subtotal	15,000	30,000	
	GENERAL FUND TOTAL	314,855	248,250	
Fund:	215 - Restricted Urban Development			
	<u>Operations</u>			
560.100	Operating Transfer Out	59,000	10,000	Upgrade required for nonsupported computer operating system at Community Center - Computer Lab.
	UDAG TOTAL	59,000	10,000	
Fund:	284 - Coronavirus Relief Fund			
	<u>Operations</u>			
550.400	Other Equipment	10,000	-	Coronavirus IT related expenses.
	UDAG TOTAL	10,000	-	
	PROGRAM TOTAL	383,855	258,250	



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



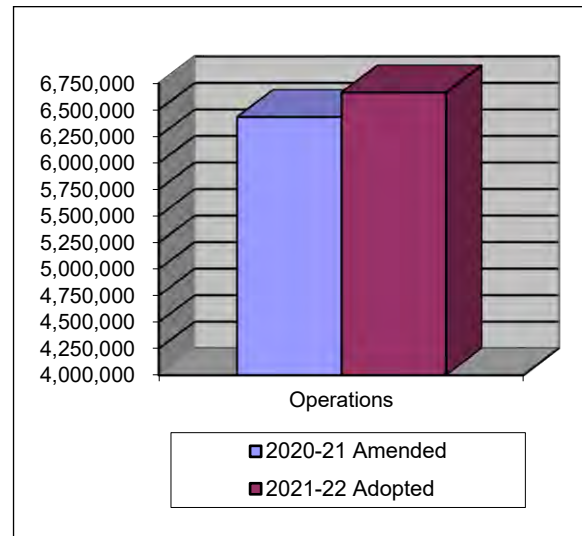
- citations issued by the motor officer, special assignment team and the gang detective.
- Graffiti abatement operations were conducted in an effort to reduce graffiti vandalism within the City.
- Worked with MSD to recover the costs of DUI emergency responses and graffiti abatement operations from vandals.
- 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 a fireworks abatement operation.
- 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.

FINANCIAL HIGHLIGHTS

Budget Comparison

	2020-21 Amended	2021-22 Adopted
Operations	\$6,432,474	\$6,663,865
Total	\$6,432,474	\$6,663,865



- **SIGNIFICANT CHANGES:** (Fiscal Year 2021 Amended vs. Fiscal Year 2022 Adopted)

The Adopted Budget for FY 2022 of \$6,663,865 is an increase of \$231,391 due to the following changes:

Increase in L.A. County Sheriff services.	\$227,446
Increase in Liability Insurance.	3,945
Department Total	\$231,391

PUBLIC SAFETY

DEPARTMENT EXPENDITURES

PUBLIC SAFETY - 210

GENERAL FUND (100-210)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-210-520.510	EQUIPMENT MAINTENANCE	695	820	800	1,000	200
100-210-525.200	LIABILITY INSURANCE	577,156	591,932	589,168	617,773	28,605
100-210-530.700	COUNTY SHERIFF SERVICES	5,436,337	5,621,153	5,635,198	5,869,292	234,094
100-210-530.701	4TH OF JULY SUPPRESSION	9,410	20,000	39,500	20,000	(19,500)
100-210-530.702	YOUTH DAY PARADE	-	-	26,808	-	(26,808)
	SUBTOTAL	6,023,598	6,233,905	6,291,474	6,508,065	216,591
	GENERAL FUND TOTAL	6,023,598	6,233,905	6,291,474	6,508,065	216,591

PUBLIC SAFETY - 211

STATE COPS GRANT(211-210)

OPERATIONS						
211-210-525.200	LIABILITY INSURANCE	11,880	102,818	11,000	14,945	3,945
211-210-530.700	COUNTY SHERIFF SERVICES	108,000	6,050	110,000	135,855	25,855
	SUBTOTAL	119,880	108,868	121,000	150,800	29,800
	STATE GRANT FUND TOTAL	119,880	108,868	121,000	150,800	29,800

PUBLIC SAFETY - 213

CA LAW ENFORCEMENT EQUIPMENT (213-210)

OPERATIONS						
213-210-550.400	OTHER EQUIPMENT	-	5,000	5,000	5,000	-
	SUBTOTAL	-	5,000	5,000	5,000	-
	STATE EQUIP GRANT FUND TOTAL	-	5,000	5,000	5,000	-

PUBLIC SAFETY - 234

JUSTICE ASSISTED GRANT (234-210)

OPERATIONS						
234-210-530.700	COUNTY SHERIFF SERVICES	-	-	15,000	-	(15,000)
	SUBTOTAL	-	-	15,000	-	(15,000)
	JAG GRAND TOTAL	-	-	15,000	-	(15,000)

PUBLIC SAFETY - 284

CORONAVIRUS RELIEF FUND (284-210)

OPERATIONS						
284-210-530.700	COUNTY SHERIFF SERVICES	59,500	27,570	-	-	-
	CV RELIEF FUND TOTAL	59,500	27,570	-	-	-
	ALL FUNDS TOTAL	6,202,978	6,375,343	6,432,474	6,663,865	231,391



PUBLIC SAFETY

Budget Detail Worksheet

Dept.: Public Safety

Program: Police Services - 210

Account No. Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
Fund: 100 - General Fund			
Operations			
520.510 Equipment Maintenance	800	1,000	Vehicle washing, laser certification and maintenance of other equipment as necessary.
525.200 Liability Insurance	589,168	617,773	11% of County Sheriff services contract.
530.700 County Sheriff Services	5,635,198	5,869,292	General and specialized public safety services. 3.5% increase.
530.701 4th of July Suppression	39,500	20,000	4th of July Suppression.
530.702 Youth Day Parade	26,808	-	Youth Day Parade; FY2021-22 moved budget to new General Fund Special Events Dept 550 budget.
GENERAL FUND TOTAL		6,291,474	6,508,065
Fund: 211 - State COPS Grant			
Operations			
525.200 Liability Insurance	11,000	14,945	County Sheriff services contract.
530.700 County Sheriff Services	110,000	135,855	Funds specified for use of additional deputy/no relief.
COPS GRANT FUND TOTAL		121,000	150,800
Fund: 213 - CA Law Enforcement Equipment			
Operations			
550.400 Other Equipment	5,000	5,000	Automated license plate reader.
CALEE FUND TOTAL		5,000	5,000
Fund: 234 - Justice Assisted Grant			
Operations			
530.700 County Sheriff Services	15,000	-	Youth Day Parade; FY2021-22 moved budget to new General Fund Special Events Dept 550 budget, JAG grant unable to support Youth Day Parade and 4th of July Suppression costs.
JAG TOTAL		15,000	-



PUBLIC SAFETY

Budget Detail Worksheet

Dept.: Public Safety

Program: Police Services - 210

Account No. Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
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Fund: 284 - Coronavirus Relief Fund

Operations

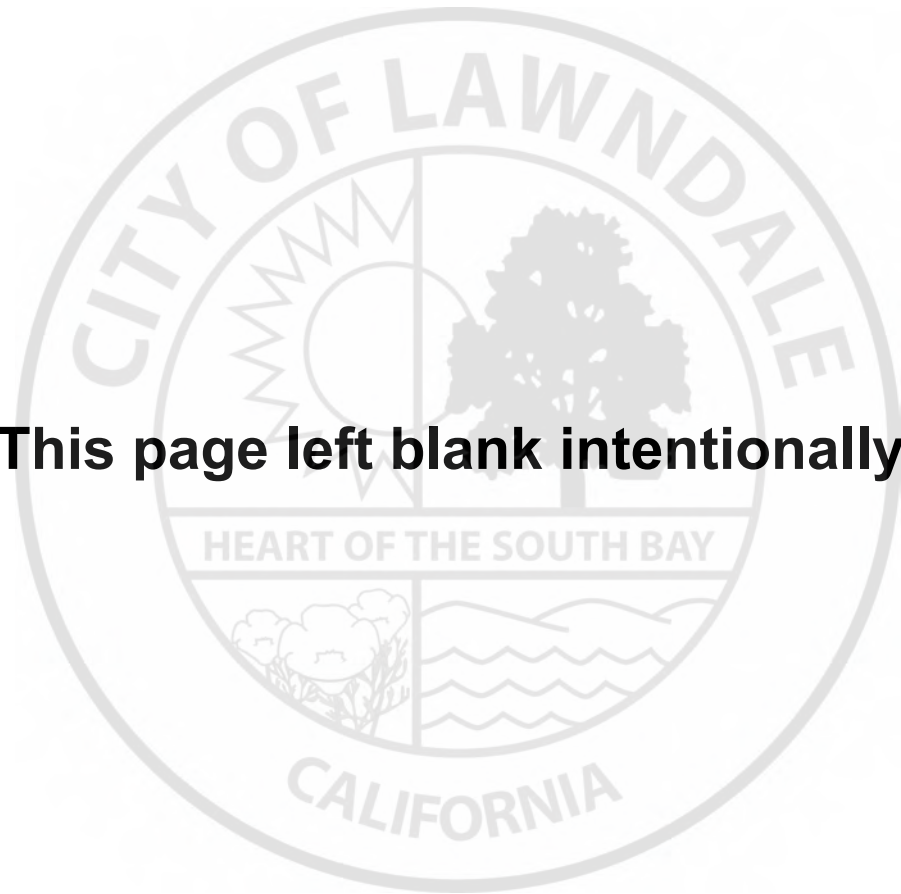
530.700 County Sheriff Services - Coronavirus related services

CRF TOTAL	-	-
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PROGRAM TOTAL	6,432,474	6,663,865
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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.
- Continue to coordinate community related social events with residents and LASD, such as National Night Out to strengthen the partnership between the community and law enforcement.
- Continue to coordinate community public safety programs such as CERT.

- 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 and encourage safe and responsible pet ownership.
- 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

- Worked with residents to encourage the safe and humane treatment of animals.
- Conducted a successful Field of Honor event.
- Continued to issue annual dog licenses and introduced online animal registration.
- 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.
- Introduced the Illegal Fireworks Suppression Plan to reduce the amount of illegal fireworks being sold and used in the City.



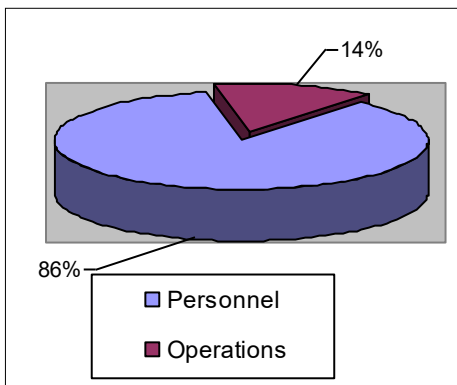
MUNICIPAL SERVICES

- Introduced Administrative Citations which allow staff to issue citations to people in violation of the Lawndale Municipal Code.
- 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.
- Worked with the Sheriff's Department to recover the costs associated with DUI emergency responses and graffiti vandalism.
- Purchased a FlashCAM surveillance camera to capture images and prosecute vandals in the act of vandalism.
- Maintained basic emergency preparedness functions in partnership with the Area G Coordinator.

- 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 modified Clean-Up Weeks, and the Holiday Decorating Contest.
- Introduced Administrative Citations to encourage residents and merchants to comply with the Municipal Code without have to utilize the court system for non-compliant cases.

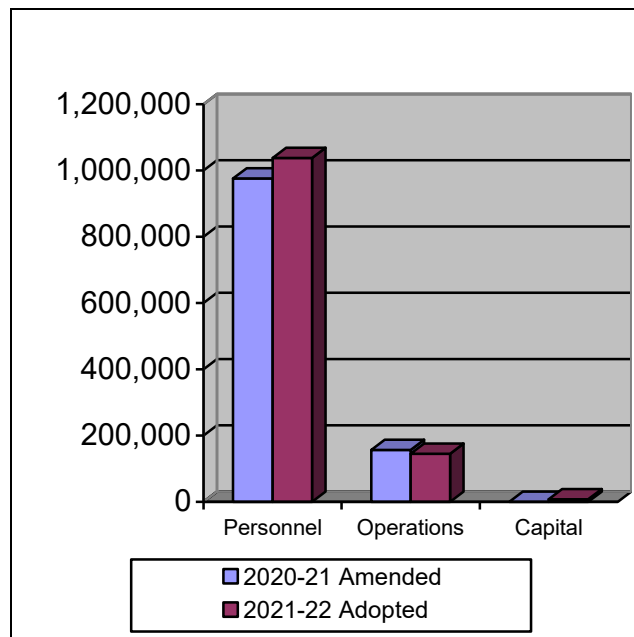


Department Expenditures by Category

Personnel	\$1,038,009
Operations	145,100
Capital	8,000
Total:	\$1,191,109

Budget Comparison

	2020-21 Amended	2021-22 Adopted
Personnel	\$975,470	\$1,038,009
Operations	156,650	145,100
Capital	0	8,000
Total	\$1,132,120	\$1,191,109



MUNICIPAL SERVICES

SIGNIFICANT CHANGES: (Fiscal Year 2021 Amended vs. Fiscal Year 2022 Adopted Budget)

The Adopted Budget for FY 2022 of \$1,191,109 is an increase of \$58,988 due to the following changes:

Increase in salaries and benefits.	\$62,538
Increase in capital purchases	8,000
Increase in special expenses	5,200
Increase in office furniture	1,000
Increase in staff development	1,000
Increase in vehicle fuel	1,000
Miscellaneous increases	250
Decrease in special events.	(2,500)
Decrease in professional services	(7,500)
Decrease in abatement costs.	(10,000)
Department Total	(\$58,988)



MUNICIPAL SERVICES

DEPARTMENT EXPENDITURES

MUNICIPAL SERVICES - 300

GENERAL FUND (100-300)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	ADOPTED BUDGET 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
PERSONNEL							
100-300-501.100	SALARIES - FULL-TIME	704,588	711,191	735,507	735,507	742,312	6,805
100-300-501.300	SALARIES - PART-TIME	71,403	-	-	-	55,280	55,280
100-300-501.400	SALARIES - OVERTIME	548	296	2,700	2,700	2,700	-
100-300-501.500	LONGEVITY PAY	1,600	2,550	2,550	2,550	2,550	-
100-300-501.600	AUTO ALLOWANCE	8,102	2,700	2,700	2,700	2,700	-
100-300-501.900	MANDATORY LEAVE	3,274	12,907	-	-	-	-
100-300-505.100	FLEXIBLE BENEFITS	124,241	129,640	129,643	129,643	129,640	(3)
100-300-505.200	RETIREMENT	78,750	83,330	85,639	85,639	85,192	(447)
100-300-505.300	MEDICARE CONTRIBUTION	11,838	10,727	12,733	12,733	13,634	901
100-300-505.700	CITY-PAID INSURANCE	3,998	3,998	3,998	3,998	4,001	3
	SUBTOTAL	1,008,343	957,340	975,470	975,470	1,038,009	62,538
OPERATIONS							
100-300-510.100	OFFICE SUPPLIES	3,516	3,079	3,400	3,400	3,600	200
100-300-510.200	REPROGRAPHICS	435	300	1,000	1,000	1,000	-
100-300-510.500	UNIFORMS	3,953	2,301	4,000	4,000	4,000	-
100-300-510.600	STAFF DEVELOPMENT	-	-	-	-	1,000	1,000
100-300-510.610	MEMBERSHIP/DUES	535	500	500	500	500	-
100-300-520.100	MAINTENANCE SUPPLIES	950	-	-	-	-	-
100-300-520.130	JANITORIAL SUPPLIES	24	-	150	150	200	50
100-300-520.510	EQUIPMENT MAINTENANCE	335	376	500	500	500	-
100-300-520.600	VEHICLE MAINTENANCE	1,806	3,424	3,500	3,500	3,500	-
100-300-520.610	VEHICLE FUEL	8,609	8,356	9,000	9,000	10,000	1,000
100-300-530.100	CONTRACT SERVICES	78,087	77,598	96,000	96,000	96,000	-
100-300-530.200	PROFESSIONAL SERVICES	6,769	7,208	8,100	8,100	600	(7,500)
100-300-540.170	ABATEMENT COSTS	7,700	10,000	25,000	25,000	15,000	(10,000)
100-300-540.200	SPECIAL EXPENSES	5,463	1,490	2,500	2,500	7,700	5,200
100-300-540.400	SPECIAL EVENTS	5,743	-	2,500	2,500	-	(2,500)
100-300-550.100	OFFICE FURNITURE	3,000	1,500	500	500	1,500	1,000
	SUBTOTAL	126,926	116,131	156,650	156,650	145,100	(11,550)
CAPITAL							
100-300-550.400	OTHER EQUIPMENT	-	-	-	-	8,000	8,000
	SUBTOTAL	-	-	-	-	8,000	8,000
	GENERAL FUND TOTAL	1,135,270	1,073,471	1,132,120	1,132,120	1,191,109	58,988

MUNICIPAL SERVICES - 300

AIR QUALITY MANAGEMENT DISTRICT FUND (202-300)

CAPITAL							
202-300-550.300	VEHICLES	24,504	-	-	-	-	-
	SUBTOTAL	24,504	-	-	-	-	-
	AQMD FUND TOTAL	24,504	-	-	-	-	-



MUNICIPAL SERVICES

MUNICIPAL SERVICES - 300 CORONAVIRUS RELIEF FUND (284-300)

OPERATIONS							
284-300-501.100	SALARIES - FULL-TIME	2,560	91	-	-	-	-
284-300-501.900	MANDATORY LEAVE	26,237	-	-	-	-	-
284-300-580.150	COVID19 EXPENSES	66	-	-	-	-	-
CV RELIEF FUND TOTAL		28,863	91	-	-	-	-
ALL FUNDS TOTAL		1,188,637	1,073,562	1,132,120	1,132,120	1,191,109	58,988



MUNICIPAL SERVICES

Budget Detail Worksheet

Dept: Municipal Services

Program: Municipal Services - 300

Account No.	Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
Fund:	100 - General Fund			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	735,507	742,312	Full time salary for 10 Municipal Services staff.
501.300	Salaries - Part-Time	-	55,280	Add back part-time weekend staff: Code Enforcement and Municipal Svcs Officers (parking & animal control); 2,000 hours total (1 FTE).
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	2,550	2,550	Per MOU.
501.600	Auto Allowance	2,700	2,700	Auto Allowance
505.100	Flexible Benefits	129,643	129,640	Employee health benefits.
505.200	Retirement	85,639	85,192	Retirement contribution for PERS.
505.300	Medicare	12,733	13,634	1.45% of salary personnel.
505.100	City-Paid Insurance	3,998	4,001	LTD, EAP, Life Insurance, ADD.
	Subtotal	975,470	1,038,009	
	<u>Operations</u>			
510.100	Office Supplies	3,400	3,600	Office supplies based on historical cost
510.200	Reprographics	1,000	1,000	Printing costs for Administrative Citations, 72-Hour Parking Warning Notice, and other required forms and flyers.
510.500	Uniforms	4,000	4,000	Costs for employee uniforms: pants, jacket, shirts, boots belts, hats, and other necessary items.
510.600	Staff Development	-	1,000	Includes training and seminars for all municipal services staff, and certification classes.
510.610	Membership/Dues	500	500	Membership for employees for appropriate professional organizations.
520.130	Janitorial Supplies	150	200	Includes animal control cleaning supplies and additional items as needed.
520.510	Equipment Maintenance	500	500	Animal control equipment
520.600	Vehicle Maintenance	3,500	3,500	Routine department vehicle maintenance.
520.610	Vehicle Fuel	9,000	10,000	Fuel for department vehicles; increase usage and cost anticipated in FY2021-22.
530.100	Contract Services	96,000	96,000	Contract costs for SPCA \$78,000; County Animal Control; \$12,000; veterinarian services \$6,000.



MUNICIPAL SERVICES

Budget Detail Worksheet

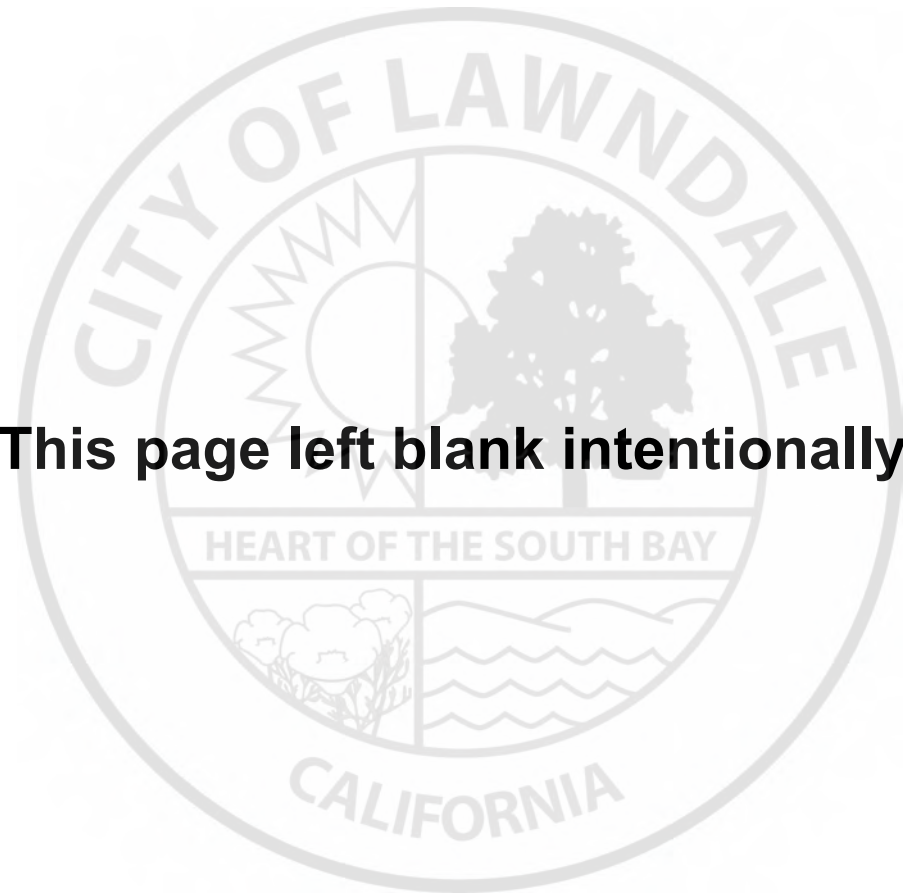
Dept: Municipal Services

Program: Municipal Services - 300

Account No.	Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
530.200	Professional Services	8,100	600	Hearing officer for contested parking citations (\$25 per hearing when exceeding more than five contested citations in a month; estimate 24 per year). Decrease due to Dept migrating from CityView Permitting system to Online CitizenServe system.
540.170	Abatement Costs	25,000	15,000	For Code Enforcement receivership or abatement costs.
540.200	Special Expenses	2,500	7,700	Supports Beautification Committee events: Home awards, Holiday decorating contest, Clean up week; banners, flyers, gift certificates \$3,400. Annual cost allocation for Office of Disaster Management for Area G (approximately \$4,300).
540.400	Special Events	2,500	-	Costs associated with special events such as National Night Out.
550.100	Office Furniture	500	1,500	Replacement of front office desks.
	Subtotal	156,650	145,100	
	Capital			
550.400	Other Equipment	-	8,000	Surveillance camera.
	Subtotal	-	8,000	
GENERAL FUND TOTAL		1,132,120	1,191,109	



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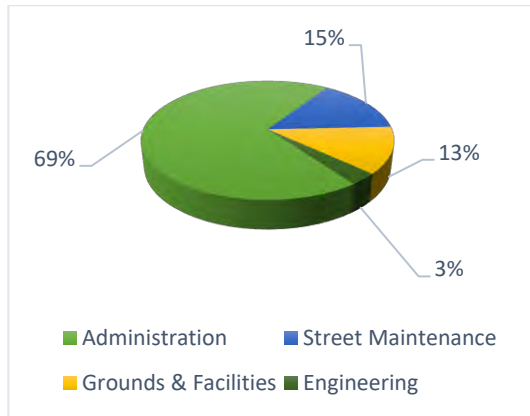


PUBLIC WORKS ADMINISTRATION

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	\$528,406	\$1,614,800	\$4,287,720	\$6,430,926
Grounds & Facilities	\$282,162	\$884,300	0	\$1,166,462
Streets & Maintenance	\$545,271	\$789,900	\$60,000	\$1,395,171
Engineering	\$226,670	\$66,300	\$0	\$292,970
Total:	\$1,582,509	\$3,355,300	\$4,347,720	\$9,285,529

ADMINISTRATION

PROGRAM DESCRIPTION

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

This unit develops and manages the funding sources for the City's Capital Improvement Program (CIP) and administers the various maintenance service agreements. The agreements provide for a variety of services ranging from 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 and the Safe Clean Water Program (NPDES).
- Oversee and manage the residential and commercial Solid Waste Collection Services Franchise Agreement.
- Manage the functions of the Construction and Demolition Debris Ordinance (C&D) as a part of the City's solid waste diversion program.
- Oversee the City's compliance with mandated recycling efforts.



- 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, AB 827
 - SB1
 - Proposition A
 - Proposition C
 - Gas Tax
 - Federal STP-L
 - Metro STP-L
 - Measure R
 - Measure M
 - Measure W
 - CDBG Program
 - TDA
 - SAFETEA-LU
 - Call for Projects
 - AQMD Grants
- Oversee and manage the City wide street sweeping Agreement.
- Successful funding of Capital Improvement Projects that include:
 - 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,
 - 2020/21 Various Street Improvement Project – SB 1, General Funds (Maintenance of Effort), Measure M, Measure R, and CDBG.
- 2021/22 Various Street Improvement Project – SB 1, General Funds (Maintenance of Effort), Measure M, Measure R, and CDBG
- Grevillea Avenue Street Improvements – CDBG, Measure R,
- Update the 2016 Pavement Management Plan to strategize the street improvement Capital Improvement Projects.
- Conduct citywide Americans with Disabilities Act (ADA) Transition Plan.

■ ACCOMPLISHMENTS

- Traffic Signal Upgrades on Marine Avenue at Osage Avenue, Metro STP-L Exchange funds
- MBB at Hawthorne Blvd Traffic Signal Improvements; Measure R Funds;
- 2019/20 Various Street Improvement Project – SB 1, General Funds (Maintenance of Effort), and TDA
- Continued implementation of annual programs:
 - National Pollution Discharge Elimination Service (NPDES)
 - AB 939, AB 341, SB 1383, AB 827 and AB 1826
 - Beverage Container Recycling Grant Program
 - Used Oil Recycling 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 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-310-501.100	SALARIES - FULL-TIME	101,435	37,433	54,834	95,370	40,536
100-310-501.300	SALARIES - PART-TIME	6,178	-	-	20,280	20,280
100-310-501.400	SALARIES - OVERTIME	1,111	-	500	-	(500)
100-310-501.500	LONGEVITY	426	12,355	55	214	159
100-310-501.600	AUTO ALLOWANCE	-	136	-	648	648
100-310-501.900	MANDATORY LEAVE	7,863	-	-	-	-
100-310-505.100	FLEXIBLE BENEFIT	20,072	6,573	2,593	12,964	10,371
100-310-505.200	RETIREMENT	10,805	3,918	1,642	12,260	10,618
100-310-505.300	MEDICARE	1,721	547	253	1,904	1,651
100-310-505.700	CITY -PAID INSURANCE	626	177	77	420	343
	SUBTOTAL	150,237	61,139	59,954	144,059	84,105
OPERATIONS						
100-310-510.100	OFFICE SUPPLIES	3,143	3,500	3,500	3,500	-
100-310-510.200	REPROGRAPHICS	1,594	4,000	5,600	5,000	(600)
100-310-510.400	SUBSCRIP/PUBLICATIONS	-	800	1,000	1,000	-
100-310-510.600	STAFF DEVELOPMENT	125	-	-	3,500	3,500
100-310-510.610	MEMBERSHIP/DUES	940	1,000	1,200	1,200	-
100-310-510.620	TRAVEL/MEETINGS	44	-	-	1,500	1,500
100-310-510.650	MILEAGE REIMB	23	100	200	200	-
100-310-520.510	EQUIPMENT MAINT	-	-	1,500	1,500	-
100-310-530.100	CONTRACT SERVICES	10,857	11,000	12,300	14,400	2,100
100-310-530.200	PROFESSIONAL SERV	2,500	-	-	45,000	45,000
100-310-540.200	SPECIAL EXPENSES	17,129	20,000	20,083	21,000	917
	SUBTOTAL	36,355	40,400	45,383	97,800	52,417
CAPITAL						
100-310-700.263	INGLWD AVE CORR WIDE PHASE III	950,512	-	-	-	-
100-310-700.270	RM&R-VARIOUS STREETS	-	60,000	60,000	-	(60,000)
100-310-700.271	RM&R-VARIOUS ALLEYS	-	141,284	141,284	-	(141,284)
100-310-700.279	STREET IMPROVEMENT 20/21	-	-	-	284,000	284,000
100-310-700.280	STREET IMPROVEMENT 21/22	-	-	-	284,000	284,000
	SUBTOTAL	950,512	201,284	201,284	568,000	366,716
GENERAL FUND TOTAL		1,137,103	302,823	306,621	809,859	503,238

PUBLIC WORKS ADMINISTRATION - 310

GAS TAX FUND (201-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
OPERATIONS						
201-310-530.100	CONTRACT SERVICES	8,114	-	-	20,000	20,000
201-310-530.200	PROFESSIONAL SERVICES	25,105	1,000	1,000	110,000	109,000
	SUBTOTAL	33,219	1,000	1,000	130,000	129,000
GAS TAX FUND TOTAL		33,219	1,000	1,000	130,000	129,000



PUBLIC WORKS ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
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PUBLIC WORKS ADMINISTRATION - 310

TDA ARTICLE 3 FUND (203-310)

<u>CAPITAL</u>						
203-310-700.125	FY 2021-22 SIDEWALK RECON	33,276	49,558	49,558	-	(49,558)
	SUBTOTAL	33,276	49,558	49,558	-	(49,558)
	TDA FUND TOTAL	33,276	49,558	49,558	-	(49,558)

PUBLIC WORKS ADMINISTRATION - 310

PROP A FUND (206-310)

<u>CAPITAL</u>						
206-310-700.229	BUS SHELTERS	34,545	4,600	200,000	195,400	(4,600)
	SUBTOTAL	34,545	4,600	200,000	195,400	(4,600)
	PROP A FUND TOTAL	34,545	4,600	200,000	195,400	(4,600)

PUBLIC WORKS ADMINISTRATION - 310

PROP C FUND (207-310)

<u>PERSONNEL</u>						
207-310-501.100	SALARIES - FULL-TIME	64,443	100,202	104,657	183,646	78,989
207-310-501.300	SALARIES - PART-TIME	3,742	-	-	-	-
207-310-501.400	SALARIES - OVERTIME	26	3	-	-	-
207-310-501.500	LONGEVITY	292	230	230	356	126
207-310-501.600	AUTO ALLOWANCE	-	1,800	1,800	1,836	36
207-310-505.100	FLEXIBLE BENEFIT	11,476	12,979	18,367	22,817	4,450
207-310-505.200	RETIREMENT	7,034	11,942	21,114	25,220	4,106
207-310-505.300	MEDICARE CONTRIBUTION	1,013	1,472	2,469	3,102	633
207-310-505.700	CITY -PAID INSURANCE	342	531	640	775	135
	SUBTOTAL	88,367	129,159	149,277	237,752	88,475
<u>OPERATIONS</u>						
207-310-530.100	CONTRACT SERVICES	-	15,000	15,000	15,000	-
207-310-530.200	PROFESSIONAL SERVICES	90,870	46,000	60,000	60,000	-
	SUBTOTAL	90,870	61,000	75,000	75,000	-
<u>CAPITAL</u>						
207-310-700.146	FY 16/17 ST IMPROV	-	93,518	93,518	-	(93,518)
207-310-700.151	INGLEWD AVE -PHASE I	85,286	50,000	289,086	239,086	(50,000)
207-310-700.230	TSSP PRAIRIE AVE. NORTH to MBB	-	-	75,000	75,000	-
207-310-700.263	INGLEWD AVE-PHASE III	52,950	-	-	-	-
207-310-700.277	RBB/PRAIRE-ARTESIA	-	-	1,251,770	1,651,770	400,000
	SUBTOTAL	138,236	143,518	1,709,374	1,965,856	256,482
	PROP C FUND TOTAL	317,473	333,677	1,933,651	2,278,608	344,957



PUBLIC WORKS ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	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	80,983	55,000	95,000	-	(95,000)
	SUBTOTAL	80,983	55,000	95,000	-	(95,000)
	URBAN DEVL P FD TOTAL	80,983	55,000	95,000	-	(95,000)

PUBLIC WORKS ADMINISTRATION - 310

USED OIL RECYCLING GRANT (216-310)

<u>OPERATIONS</u>						
216-310-540.200	SPECIAL EXPENSES	8,430	7,000	9,100	5,000	(4,100)
	SUBTOTAL	8,430	7,000	9,100	5,000	(4,100)
	USED OIL RECYCLING GRANT	8,430	7,000	9,100	5,000	(4,100)

PUBLIC WORKS ADMINISTRATION - 310

DEPT OF CONSERVATION GRANT (227-310)

<u>OPERATIONS</u>						
227-310-540.500	SPECIAL EXPENSES	8,546	8,910	8,512	8,400	(112)
	SUBTOTAL	8,546	8,910	8,512	8,400	(112)
	DOC GRANT TOTAL	8,546	8,910	8,512	8,400	(112)

PUBLIC WORKS ADMINISTRATION - 310

PROP C 25 GRANTS (240-310)

<u>CAPITAL</u>						
240-310-700.151	INGLEWD AVE -PHASE I	95,148	25,000	500,852	475,852	(25,000)
240-310-700.263	INGLEWD AVE-PHASE III	649,877	-	-	-	-
	SUBTOTAL	745,026	25,000	500,852	475,852	(25,000)
	PROP C 25 GRANT TOTAL	745,026	25,000	500,852	475,852	(25,000)



PUBLIC WORKS ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
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PUBLIC WORKS ADMINISTRATION - 310

MEASURE R (244-310)

<u>PERSONNEL</u>						
244-310-501.100	SALARIES - FULL-TIME	12,661	42,889	47,018	45,308	(1,710)
244-310-501.300	SALARIES - PART-TIME	76	-	-	-	-
244-310-501.400	SALARIES - OVERTIME	290	-	1,900	-	(1,900)
244-310-501.500	LONGEVITY	77	320	320	256	(64)
244-310-501.600	AUTO ALLOWANCE	-	-	-	-	-
244-310-505.100	FLEXIBLE BENEFIT	2,752	9,680	10,371	8,297	(2,074)
244-310-505.200	RETIREMENT	1,320	4,484	5,222	4,957	(265)
244-310-505.300	MEDICARE CONTRIBUTION	206	664	837	781	(56)
244-310-505.700	CITY -PAID INSURANCE	80	291	309	247	(62)
SUBTOTAL		17,462	58,328	65,977	59,846	(6,131)
<u>CAPITAL</u>						
244-310-700.146	STREET IMPROV	6,449	188,375	188,375	-	(188,375)
244-310-700.270	RM&R VARIOUS STREETS	39,465	133,308	133,308	-	(133,308)
244-310-700.272	GREVILLEA AVE (MMB/MARINE)	-	202,107	210,363	-	(210,363)
244-310-700.280	STREET IMPROVEMENT 21/22	-	-	-	266,000	266,000
SUBTOTAL		45,913	523,790	532,046	266,000	(266,046)
MEASURE R TOTAL		63,376	582,118	598,023	325,846	(272,177)

PUBLIC WORKS ADMINISTRATION - 310

STP-L METRO EXCHANGE (271-310)

<u>PERSONNEL</u>						
271-310-501.100	SALARIES - FULL-TIME	13,510	19,233	-	-	-
271-310-505.100	FLEXIBLE BENEFIT	1,674	2,456	-	-	-
271-310-505.200	RETIREMENT	1,343	2,022	-	-	-
271-310-505.300	MEDICARE	192	269	-	-	-
271-310-505.700	CITY -PAID INSURANCE	48	70	-	-	-
SUBTOTAL		16,767	24,049	-	-	-
<u>CAPITAL</u>						
271-310-700.264	TRAFF SIGNAL-MARINE/OSAGE AVE	1,318	547,671	547,671	-	(547,671)
SUBTOTAL		1,318	547,671	547,671	-	(547,671)
STP EXCHANGE TOTAL		18,085	571,720	547,671	-	(547,671)



PUBLIC WORKS ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
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PUBLIC WORKS ADMINISTRATION - 310

MEASURE M LOCAL RETURN (272-310)

<u>PERSONNEL</u>						
272-310-501.100	SALARIES - FULL-TIME	-	261	-	-	-
272-310-505.100	FLEXIBLE BENEFIT	-	158	-	-	-
272-310-505.200	RETIREMENT	-	27	-	-	-
272-310-505.300	MEDICARE	-	3	-	-	-
272-310-505.700	CITY -PAID INSURANCE	-	9	-	-	-
	SUBTOTAL	-	460	-	-	-
<u>CAPITAL</u>						
272-310-700.279	STREET IMPROVEMENTS 20/21	-	-	364,612	364,612	-
272-310-700.280	STREET IMPROVEMENT 21/22	-	-	-	452,000	452,000
	SUBTOTAL	-	-	364,612	816,612	452,000
MEASURE M TOTAL		-	460	364,612	816,612	452,000

PUBLIC WORKS ADMINISTRATION - 310

SB1 GAS TAX STREET REHAB (274-310)

<u>PERSONNEL</u>						
274-310-501.100	SALARIES - FULL-TIME	45,259	64,660	93,885	35,602	(58,283)
274-310-501.400	SALARIES - OVERTIME	202	-	500	-	(500)
274-310-501.500	LONGEVITY	-	158	158	132	(26)
274-310-505.100	FLEXIBLE BENEFIT	6,632	10,958	14,909	6,223	(8,686)
274-310-505.200	RETIREMENT	3,137	5,662	8,606	3,888	(4,718)
274-310-505.300	MEDICARE	705	926	1,580	608	(972)
274-310-505.700	CITY -PAID INSURANCE	181	264	444	185	(259)
	SUBTOTAL	56,116	82,629	120,082	46,638	(73,444)
<u>CAPITAL</u>						
274-310-700.264	TRAFF SIGNAL MARINE/OSAGE	-	134,127	134,127	-	(134,127)
274-310-700.270	RM&R - VARIOUS STREETS	418,885	-	-	-	-
274-310-700.271	RM&R - ALLEY'S	189,198	-	-	-	-
274-310-700.273	FREEMAN/154TH - MARINE	-	165,000	165,000	-	(165,000)
274-310-700.274	159TH/GREVILLEA - FIRMONA	-	100,000	100,000	-	(100,000)
274-310-700.275	GREVILLEA/167TH - 159TH	-	274,061	274,061	-	(274,061)
274-310-700.276	160TH/FREEMAN - CUL SAC	-	15,000	15,000	-	(15,000)
274-310-700.279	STREET IMPROVEMENT 20/21	-	-	533,000	533,000	-
274-310-700.280	STREET IMPROVEMENT 21/22	-	-	-	565,000	565,000
	SUBTOTAL	608,083	688,188	1,221,188	1,098,000	(123,188)
SBI GAS TAX TOTAL		664,199	770,817	1,341,270	1,144,638	(196,632)



PUBLIC WORKS ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
PUBLIC WORKS ADMINISTRATION - 310						
MEASURE R GRANT (275-310)						
PERSONNEL						
275-310-501.100	SALARIES - FULL-TIME	12,791	19,233	31,741	-	(31,741)
275-310-505.100	FLEXIBLE BENEFIT	1,507	2,456	3,889	-	(3,889)
275-310-505.200	RETIREMENT	1,293	2,022	3,501	-	(3,501)
275-310-505.300	MEDICARE	181	269	517	-	(517)
275-310-505.700	CITY -PAID INSURANCE	43	70	116	-	(116)
	SUBTOTAL	15,815	24,050	39,764	-	(39,764)
CAPITAL						
275-310-700.127	TRAFF SIG (MBB/HAWTHOR)	360	452,855	452,855	-	(452,855)
	SUBTOTAL	360	452,855	452,855	-	(452,855)
	MEASURE R GRANT TOTAL	16,175	476,905	492,619	-	(492,619)

PUBLIC WORKS ADMINISTRATION - 310						
AB939 (276-310)						
PERSONNEL						
276-310-501.100	SALARIES - FULL-TIME	-	-	-	31,030	31,030
276-310-501.500	LONGEVITY PAY	-	-	-	56	56
276-310-501.600	AUTO ALLOWANCE	-	-	-	216	216
276-310-505.100	FLEXIBLE BENEFIT	-	-	-	4,148	4,148
276-310-505.200	RETIREMENT	-	-	-	4,002	4,002
276-310-505.300	MEDICARE CONTRIBUTION	-	-	-	523	523
276-310-505.700	CITY-PAID INSURANCE	-	-	-	135	135
	SUBTOTAL	-	-	-	40,111	40,111
OPERATIONS						
276-310-530.100	CONTRACT SERVICES	101,934	89,216	89,216	130,600	41,384
	SUBTOTAL	101,934	89,216	89,216	130,600	41,384
	AB939 TOTAL	101,934	89,216	89,216	170,711	81,495

PUBLIC WORKS ADMINISTRATION - 310						
Measure W (282-310)						
PERSONNEL						
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	-	-	27,047	-	(27,047)
Operations						
282-310-530.100	CONTRACT SERVICES	-	-	202,954	-	(202,954)
282-310-530.200	PROFESSIONAL SVCS	-	-	-	70,000	70,000
	SUBTOTAL	-	-	202,954	70,000	(132,954)
	MEASURE W GRANT	-	-	230,001	70,000	(160,001)
	ALL FUNDS TOTAL	3,262,369	3,278,803	6,767,706	6,430,926	(336,780)



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
Fund:	100 - General Fund			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	54,834	95,370	Allocated salary cost for holiday and leave usage not charged as direct project costs for PW Director, Administrative Analyst and Administrative Assistant
501.300	Salaries - Part-Time	-	20,280	Office Assistant
501.400	Salaries - Overtime	500	-	Overtime for scheduled and unscheduled events.
501.500	Longevity Pay	55	214	Per MOU.
501.600	Auto Allowance	-	648	Allocation of PW Director auto allowance.
505.100	Flexible Benefit	2,593	12,964	Employee health benefits.
505.200	Retirement	1,642	12,260	Retirement contribution for PERS.
505.300	Medicare	253	1,904	1.45% of salary personnel.
505.700	City-Paid Insurance	77	420	LTD, EAP, Life Insurance, ADD.
	Subtotal	59,954	144,059	
	<u>Operations</u>			
510.100	Office Supplies	3,500	3,500	Provides for needed office supplies such as writing instruments, filing, mailing and storage supplies.
510.200	Reprographics	5,600	5,000	Printing cost for parking permits on Hawthorne Blvd \$2,000; maps, and other miscellaneous needs.
510.400	Subscriptions/Publications	1,000	1,000	Local & State resources.
510.600	Staff Development	-	3,500	Reinstate training which was eliminate citywide in FY 2020-21; Funding for trainings, conferences, workshops and seminars.
510.610	Membership/Dues	1,200	1,200	APWA and other City and County associations.
510.620	Travel/Meetings	-	1,500	Local meetings, trainings, and workshops.
510.650	Mileage Reimbursement	200	200	For use of personal vehicles for official business usage.
520.510	Equipment Maintenance	1,500	1,500	Office equipment repairs and maintenance.
530.100	Contract Services	12,300	14,400	City View Permit System \$11,000; OPRA Work Order System \$2,400; SmartSheet \$1,000.
530.200	Professional Services	-	45,000	Citywide American Disability Access (ADA) Transition Plan \$45,000.
540.200	Special Expenses	20,083	21,000	SWRCB Annual Fee \$19,000; City event for National Public Works Week, and other unforeseen expenses \$3,000.
	Subtotal	45,383	97,800	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
Capital				
700.270	RM&R-Various Streets	60,000	-	SB1 Maintenance of Effort (MOE)
700.271	RM&R-Various Alleys	141,284	-	SB1 Maintenance of Effort (MOE)
700.279	Street Improvements 20/21	-	284,000	SB1 Maintenance of Effort (MOE)
700.280	Street Improvements 21/22	-	284,000	SB1 Maintenance of Effort (MOE)
	Subtotal	<u>201,284</u>	<u>568,000</u>	
GENERAL FUND TOTAL		306,621	809,859	

Fund: 201 - Gas Tax

Operations				
530.100	Contract Services	-	20,000	Provides for traffic signal maintenance, street striping and street legend work.
530.200	Professional Services	1,000	110,000	Pavement Management System Plan \$90,000; consultant support services \$20,000 - includes design services, construction management, plan check reviews, and geotechnical services.
	Subtotal	<u>1,000</u>	<u>130,000</u>	
GAS TAX FUND TOTAL		1,000	130,000	

Fund: 203 - TDA Article 3

Capital				
700.125	RMRA - Alley's & Streets	49,558	-	
	Subtotal	<u>49,558</u>	<u>-</u>	
TDA FUND TOTAL		49,558	-	

Fund: 206 - Proposition A

Capital				
700.229	Bus Shelters	200,000	195,400	
	Subtotal	<u>200,000</u>	<u>195,400</u>	
PROP A FUND TOTAL		200,000	195,400	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
Fund:	207- Prop C			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	104,657	183,646	Allocated salary of PW Director, Administrative Analyst and Administrative Assistant.
501.500	Longevity Pay	230	356	Per MOU.
501.600	Auto Allowance	1,800	1,836	Allocation of PW Director auto allowance.
505.100	Flexible Benefit	18,367	22,817	Employee health benefits.
505.200	Retirement	21,114	25,220	Retirement contribution for PERS.
505.300	Medicare	2,469	3,102	1.45% of salary personnel.
505.700	City-Paid Insurance	640	775	LTD, EAP, Life Insurance, ADD.
	Subtotal	149,277	237,752	
	<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	FY 16/17 St Improv	93,518	-	
700.151	Inglewood Ave - Phase I	289,086	239,086	
700.263	Inglewood Ave - Phase III	75,000	75,000	
700.230	TSSP Prairie Ave North to MBB	-	-	Traffic Signal Interconnect Project
700.277	RB Blvd/Prairie-Artesia	1,251,770	1,651,770	Engineer cost estimate for project \$2.3m; \$1.3m to be carried forward from prior year account 700.277 plus an additional \$1m appropriations required. Approval obtained for use of funding to avoid lapsing of funds; must be fully spent by end of FY 2021-22.
	Subtotal	1,709,374	1,965,856	
	PROP C FUND TOTAL	1,933,651	2,278,608	

Fund: 215 - UDAG

	<u>Operations</u>			
530.200	Professional Services	95,000	-	
	Subtotal	95,000	-	
	UDAG TOTAL	95,000	-	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
Fund:	216-Used Oil Recycling Grant			
	<u>Operations</u>			
540.200	Special Expenses	9,100	5,000	Used Oil OPP11.
	Subtotal	9,100	5,000	
	USED OIL RECYLING GRANT TOTAL	9,100	5,000	

Fund: 227-Dept of Conservation Grant

	<u>Operations</u>			
540.500	Special Expenses	8,512	8,400	Beverage Container Recycling Receptacles.
	Subtotal	8,512	8,400	
	DOC GRANT TOTAL	8,512	8,400	

Fund: 240 - Prop C 25 Grant

	<u>Capital</u>			
700.151	Inglewood Ave - Phase I	500,852	475,852	Estimated project completion December 2021; unexpended balance to be carried forward from FY 2020-21 to FY 2021-22.
	Subtotal	500,852	475,852	
	PROP C 25 GRANT TOTAL	500,852	475,852	

Fund: 244 - Measure R

	<u>Personnel</u>			
501.100	Salaries - Full-Time	47,018	45,308	Allocated salary of Administrative Assistant.
501.400	Salaries - Over-Time	1,900	-	
501.500	Longevity Pay	320	256	Per MOU.
505.100	Flexible Benefit	10,371	8,297	Employee health benefits.
505.200	Retirement	5,222	4,957	Retirement contribution for PERS.
505.300	Medicare	837	781	1.45% of salary personnel.
505.700	City-Paid Insurance	309	247	LTD, EAP, Life Insurance, ADD.
	Subtotal	65,977	59,846	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
	Capital			
700.146	Street Improv	188,375	-	Street improvements.
700.270	RM&R - Various Streets	133,308	-	Street improvements.
700-272	Grevillea Avenue (MBB/Marine)	210,363	-	Street improvements.
700.280	Street Improvements 21/22	-	266,000	Street improvements.
	Subtotal	532,046	266,000	
MEASURE R TOTAL		598,023	325,846	
Fund:	271 - STPL Metro Exchange			
	Capital			
700.264	Traffic Signal-Marine/Osage Ave	547,671	-	Street improvements.
	Subtotal	547,671	-	
STP EXCHANGE TOTAL		547,671	-	
Fund:	272-Measure M Local Return			
	Capital			
700.279	Street Improvements 20/21	364,612	364,612	Street improvements.
700.280	Street Improvements 21/22	-	452,000	Street projects - Kingsdale, Alley 145, Alley 147
	Subtotal	364,612	816,612	
MEASURE M TOTAL		364,612	816,612	
Fund:	274-SBI Gas Tax Street Rehab			
	Personnel			
501.100	Salaries - Full-Time	93,885	35,602	Allocated salary of Administrative Analyst and Administrative Assistant.
501.400	Salaries - Overtime	500	-	
501.500	Longevity Pay	158	132	Per MOU.
505.100	Flexible Benefit	14,909	6,223	Employee health benefits.
505.200	Retirement	8,606	3,888	Retirement contribution for PERS.
505.300	Medicare	1,580	608	1.45% of salary personnel.
505.700	City-Paid Insurance	444	185	LTD, EAP, Life Insurance, ADD.
	Subtotal	120,082	46,638	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
Capital				
700.264	TRAFF SIGNAL MARINE/OSAGE	134,127	-	
700.270	RM&R - Various Streets	-	-	Street improvements
700-271	RM&R - Alley's	-	-	Street improvements
700-272	Freeman/154th to Marine	165,000	-	Street improvements
700-273	159th/Grevillea to Firmona	100,000	-	Street improvements
700-274	Grevillea/167th to 159th	274,061	-	Street improvements
700-275	160th/Freeman to Cul De Sac	15,000	-	Street improvements
700.279	Street Improvements 20/21	533,000	533,000	Street improvements
700.280	Street Improvements 21/22	-	565,000	Street improvements
Subtotal		1,221,188	1,098,000	
SBI GAS TAX TOTAL		1,341,270	1,144,638	

Fund: 275-Measure R Grant

Personnel				
501.100	Salaries - Full-Time	31,741	-	
505.100	Flexible Benefit	3,889	-	Employee health benefits.
505.200	Retirement	3,501	-	Retirement contribution for PERS.
505.300	Medicare	517	-	1.45% of salary personnel.
505.700	City-Paid Insurance	116	-	LTD, EAP, Life Insurance, ADD.
Subtotal		39,764	-	
Capital				
700-127	Traffic Sig (MMB/Hawthorne)	452,855	-	Street improvements
Subtotal		452,855	-	
MEASURE R GRANT TOTAL		492,619	-	

Fund: 276 - AB939

Personnel				
501.100	Salaries - Full-Time	-	31,030	Allocated salary of PW Director and Administrative Analyst.
501.500	Longevity Pay	-	56	Per MOU.
501.600	Auto Allowance	-	216	Allocation of PW Director auto allowance.
505.100	Flexible Benefit	-	4,148	Employee health benefits.
505.200	Retirement	-	4,002	Retirement contribution for PERS.
505.300	Medicare	-	523	1.45% of salary personnel.
505.700	City-Paid Insurance	-	135	LTD, EAP, Life Insurance, ADD.
Subtotal		-	40,111	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
	Operations			
530.100	Contract Services	89,216	130,600	Solid Waste Consulting Services \$81,600; Biennial Audit \$49,000 (Audit costs to be reimbursed by Republic Services).
	Subtotal	<u>89,216</u>	<u>130,600</u>	
	AB939 TOTAL	<u>89,216</u>	<u>170,711</u>	

Fund: 282 - Measure W

	Personnel			
501.100	Salaries - Full-Time	20,999	-	Allocated salary of PW Director and Administrative Analyst.
501.500	Longevity Pay	38	-	Per MOU.
501.600	Auto Allowance	-	-	Allocation of PW Director auto allowance.
505.100	Flexible Benefit	3,241	-	Employee health benefits.
505.200	Retirement	2,321	-	Retirement contribution for PERS.
505.300	Medicare	352	-	1.45% of salary personnel.
505.700	City-Paid Insurance	96	-	LTD, EAP, Life Insurance, ADD.
	Subtotal	<u>27,047</u>	<u>-</u>	
	Operations			
530.100	Contract Services	202,954	-	
530.200	Professional Services	-	70,000	NPDES Compliance Services Contract Year 4 of 5 year extension \$55,000; Coordinated Integrated Monitoring Program \$20,000.
	Subtotal	<u>202,954</u>	<u>70,000</u>	
	PROGRAM TOTAL:	<u>230,001</u>	<u>70,000</u>	
	ALL FUNDS TOTAL:	<u>6,767,706</u>	<u>6,430,926</u>	



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

GROUNDS MAINTENANCE

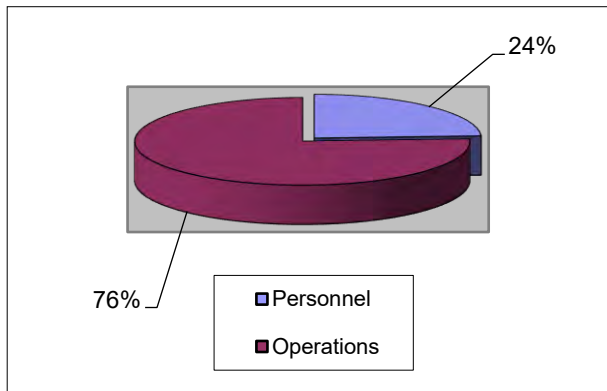
PROGRAM DESCRIPTION

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 and 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.
- Maintain the efficiency of the HVAC systems in the City facilities.
- Improve the response time and tracking of service requests, internal and external, by utilizing the OPRA Work Order System.

ACCOMPLISHMENTS

- Completed the critical tree trimming needs citywide and at all parks, facilities, railroad right-of-way, and the major arterials.
- Participated and supported City sponsored special events such as Memorial Day Observation set up at the Civic Center and a COVID vaccine clinic.

Department Expenditures by Category

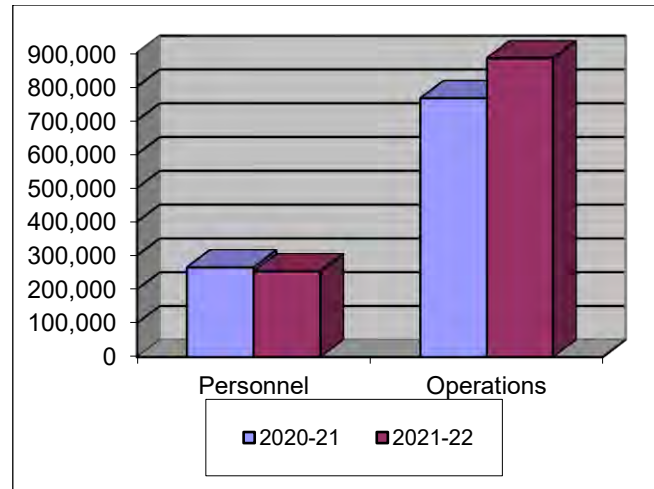
Personnel	\$282,162
Operations	884,300
Total	\$1,166,462



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Comparison

	2020-21 Amended	2021-22 Adopted
Personnel	\$265,447	\$282,162
Operations	765,849	884,300
Total	\$1,031,296	\$1,166,462



SIGNIFICANT CHANGES: (Fiscal Year 2021 Amended vs. Fiscal Year 2022 Adopted)

The Adopted Budget amount of \$1,166,462 for Fiscal Year 2022 shows an increase of \$135,166 due to the following changes:

Increase in contract and professional services	\$156,706
Increase in maintenance supplies	20,500
Increase in grounds & building equipment maintenance	(44,000)
Increase in equipment rental and vehicle maintenance	13,175
Increase in utilities (electricity, gas, water)	12,320
Increase in plants and materials	5,000
Increase in staff development	3,000
Decrease in building improvements	(34,000)
Decrease in salary and benefits	16,715
Decrease in COVID-19 related expenses	(9,000)
Decrease in special expenses	(5,000)
Miscellaneous decreases	(250)
Department Total	\$135,166



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

DEPARTMENT EXPENDITURES

PUBLIC WORKS GROUNDS & FACILITIES (320)

GENERAL FUND (100-320)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-320-501.100	SALARIES - FULL-TIME	214,470	188,033	191,954	174,971	(16,983)
100-320-501.300	SALARIES - PART-TIME	20,250	-	-	21,280	21,280
100-320-501.400	SALARIES - OVERTIME	3,952	298	9,680	-	(9,680)
100-320-501.500	LONGEVITY PAY	1,304	800	800	720	(80)
100-320-501.900	MANDATORY LEAVE	9,289	-	-	-	-
100-320-505.100	FLEXIBLE BENEFIT	39,657	34,235	38,893	35,003	(3,890)
100-320-505.200	RETIREMENT	21,170	18,161	19,604	17,598	(2,006)
100-320-505.300	MEDICARE CONTRIBUTION	3,925	3,085	3,359	3,364	5
100-320-505.700	CITY-PAID INSURANCE	1,357	1,138	1,157	1,042	(115)
	SUBTOTAL	315,374	245,751	265,447	253,978	(11,469)
OPERATIONS						
100-320-510.100	OFFICE SUPPLIES	32	600	600	600	-
100-320-510.500	UNIFORMS	5,659	6,000	6,000	6,000	-
100-320-510.600	STAFF DEVELOPMENT	2,023	-	-	3,000	3,000
100-320-515.200	ELECTRICITY	121,316	120,000	122,900	125,000	2,100
100-320-515.300	NATURAL GAS	15,130	11,015	15,780	16,000	220
100-320-515.400	WATER	90,356	132,944	110,000	120,000	10,000
100-320-520.100	MAINTENANCE SUPPLIES	29,913	19,500	19,500	40,000	20,500
100-320-520.120	BUILDING EQUIP. MAINT.	17,835	26,000	27,000	28,000	1,000
100-320-520.200	SMALL TOOLS	1,859	5,000	5,250	5,000	(250)
100-320-520.300	GROUNDS MAINTENANCE	26,476	30,000	30,000	45,000	15,000
100-320-520.310	PLANTS & MATERIALS	1,429	5,000	5,000	10,000	5,000
100-320-520.500	EQUIPMENT RENTAL	1,563	3,750	3,750	5,000	1,250
100-320-520.510	EQUIPMENT MAINT	12,375	14,000	14,075	19,000	4,925
100-320-520.600	VEHICLE MAINTENANCE	30,402	5,000	5,000	12,000	7,000
100-320-520.610	VEHICLE FUEL	7,489	10,000	10,000	10,000	-
100-320-530.100	CONTRACT SERVICES	319,134	276,994	276,994	428,700	151,706
100-320-530.200	PROFESSIONAL SERVICES	-	-	-	5,000	5,000
100-320-530.210	TEMPORARY SERVICES	-	-	1,000	1,000	-
100-320-540.200	SPECIAL EXPENSES	2,529	10,000	10,000	5,000	(5,000)
100-320-550.500	BUILDING IMPROVEMENTS	-	34,000	34,000	-	(34,000)
100-320-580.150	COVID19 EXPENSES	-	9,000	9,000	-	(9,000)
	SUBTOTAL	685,518	718,803	705,849	884,300	178,451
	GENERAL FUND TOTAL	1,000,892	964,554	971,296	1,138,278	166,982

PUBLIC WORKS GROUNDS & FACILITIES (320)

UDAG FUND (215-320)

OPERATIONS						
215-320-540.200	SPECIAL EXPENSE	11,981	-	-	-	-
	SUBTOTAL	11,981	-	-	-	-
	UDAG FUND TOTAL	11,981	-	-	-	-



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

PUBLIC WORKS GROUNDS & FACILITIES (320)

AB939 FUND (276-320)

<u>PERSONNEL</u>						
276-320-501.100	SALARIES - FULL-TIME	-	-	-	21,546	21,546
276-320-501.500	LONGEVITY PAY	-	-	-	80	80
276-320-505.100	FLEXIBLE BENEFIT	-	-	-	3,889	3,889
276-320-505.200	RETIREMENT	-	-	-	2,184	2,184
276-320-505.300	MEDICARE CONTRIBUTION	-	-	-	370	370
276-320-505.700	CITY-PAID INSURANCE	-	-	-	116	116
	SUBTOTAL	-	-	-	28,185	28,185
AB939 FUND TOTAL		-	-	-	28,185	28,185

PUBLIC WORKS GROUNDS & FACILITIES (320)

CORONAVIRUS RELIEF FUND (284-320)

<u>OPERATIONS</u>						
284-320-520.300	GROUNDS MAINTENANCE	-	-	60,000	-	(60,000)
284-320-580.150	COVID19 EXPENSES	3,960	6,043	-	-	-
	CV RELIEF FUND TOTAL	3,960	6,043	60,000	-	(60,000)
ALL FUNDS TOTAL		1,016,833	970,596	1,031,296	1,166,462	135,166



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Detail Worksheet

Dept: Public Works

Program: PW Grounds - 320

Account No. Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
Fund: 100 - General Fund			
<u>Personnel</u>			
501.100 Salaries - Full-Time	191,954	174,971	Allocated salaries for Maintenance Supervisor and Maintenance Worker I, II, and III - 2.3 FTE.
501.100 Salaries - Part-Time	-	21,280	Salary for part-time Maintenance Worker for weekend special events.
501.400 Salaries - Overtime	9,680	-	Overtime paid for community and special events.
501.500 Longevity Pay	800	720	Per MOU.
505.100 Flexible Benefit	38,893	35,003	Employee health benefits.
505.200 Retirement	19,604	17,598	Retirement contribution for PERS.
505.300 Medicare	3,359	3,364	1.45% of salary personnel.
505.700 City-Paid Insurance	1,157	1,042	LTD, EAP, Life Insurance, ADD.
Subtotal	<u>265,447</u>	<u>253,978</u>	
<u>Operations</u>			
510.100 Office Supplies	600	600	Provides for office supplies such as, writing instruments, binders, and file folders.
510.500 Uniforms	6,000	6,000	Uniform Contract \$2,400; footwear (two pairs per employee per year) \$3,300; caps and t-shirts \$300.
510.600 Staff Development	-	3,000	Trainings and workshops.
515.200 Electricity	122,900	125,000	SCE electricity usage at City and park facilities.
515.300 Natural Gas	15,780	16,000	SoCal Gas usage at City facilities.
515.400 Water	110,000	120,000	Water irrigation for City and park grounds.
520.100 Maintenance Supplies	19,500	40,000	Custodial supplies \$22,000; graffiti supplies \$5,000; buffing & waxing Community Center floors \$2,000; keys and pad locks \$1,000; cleaning supplies related to COVID \$10,000.
520.120 Building Equipment Maint.	27,000	28,000	Repairs & maintenance including, HVAC, elevators, alarm system, fire sprinkler inspections, and other building repairs.
520.200 Small Tools	5,250	5,000	Replace tools as needed.
520.300 Grounds Maint.	30,000	45,000	Facility lighting; new 6-inch irrigation pressure regulator for street medians; irrigation repairs; fencing repairs; pest control; other misc repairs & maintenance as needed.



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Detail Worksheet

Dept: Public Works

Program: PW Grounds - 320

Account No. Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
520.310 Plants & Materials	5,000	10,000	Soil, fertilizer, plants and ground cover for facility planters and medians with an emphasis on Hawthorne Blvd medians for city beautification.
520.500 Equipment Rental	3,750	5,000	Rental cost for equipment required to perform field work, installation of holiday decorations, and support City special events.
520.510 Equipment Maintenance	14,075	19,000	Maintenance of generator, pressure washer, backflows, backhoe, power tools and other services as needed.
520.600 Vehicle Maintenance	5,000	12,000	Vehicle maintenance and repair cost such as, flat tires, smog checks, oil changes, engine maintenance, towing services and other repairs as incurred.
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	276,994	428,700	Portion of Landscape Maintenance Contract \$142,300; Tree Trimming Contract \$194,300 {original contract amount of \$166,490 plus a 3 year plan to catch-up on incomplete tasks in FY2020-21}; Tree Inventory Services \$8,000; Elevator Maintenance Contract \$7,800; Alarm System Contract Services \$3,700; OPRA Work Order System \$2,400; LACDPW Industrial Waste Inspections \$50,000 {Changed from the Streets division}, and other services as needed (\$20,000);
530.200 Professional Services	-	5,000	Architectural, arboreal & horticultural services required reporting for tree removal.
530.210 Temporary Services	1,000	1,000	Temporary services to provide maintenance staff assistance as needed.
540.200 Special Expenses	10,000	5,000	Unforeseen incidental expenses.
550.500 Building Improvements	34,000	-	Sliding doors
580.150 COVID19 Expenses	9,000	-	COVID19 related supplies
Subtotal	705,849	884,300	
GENERAL FUND TOTAL	971,296	1,138,278	



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Detail Worksheet

Dept: Public Works

Program: PW Grounds - 320

Account No. Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
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Fund: 276 - AB979

Personnel

501.100	Salaries - Full-Time	-	21,546	Allocated salaries for Maintenance Supervisor and Maintenance Worker I, II, and III - 2.3 FTE.
501.500	Longevity Pay	-	80	Per MOU.
505.100	Flexible Benefit	-	3,889	Employee health benefits.
505.200	Retirement	-	2,184	Retirement contribution for PERS.
505.300	Medicare	-	370	1.45% of salary personnel.
505.700	City-Paid Insurance	-	116	LTD, EAP, Life Insurance, ADD.
	Subtotal	-	28,185	

AB939 TOTAL	-	28,185
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Fund: 283 Coronavirus Relief Fund

Operations

520.300	Grounds Maintenance	60,000	-	
	Subtotal	60,000	-	

UDAG TOTAL	60,000	-
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ALL FUNDS TOTAL:	1,031,296	1,166,462
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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 a street sweeping maintenance 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 and CivicLive.

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 and requests, evaluate problems, and report to appropriate LA County department, Caltrans, utility company, or contractor representative as required.
- Schedule workload and inspect work performed.
- 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.

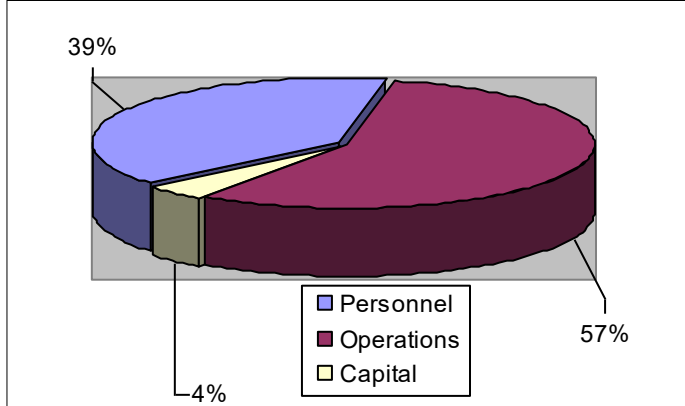
ACCOMPLISHMENTS

- 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 such as COVID vaccine clinics.



PUBLIC WORKS STREET MAINTENANCE

FINANCIAL HIGHLIGHTS

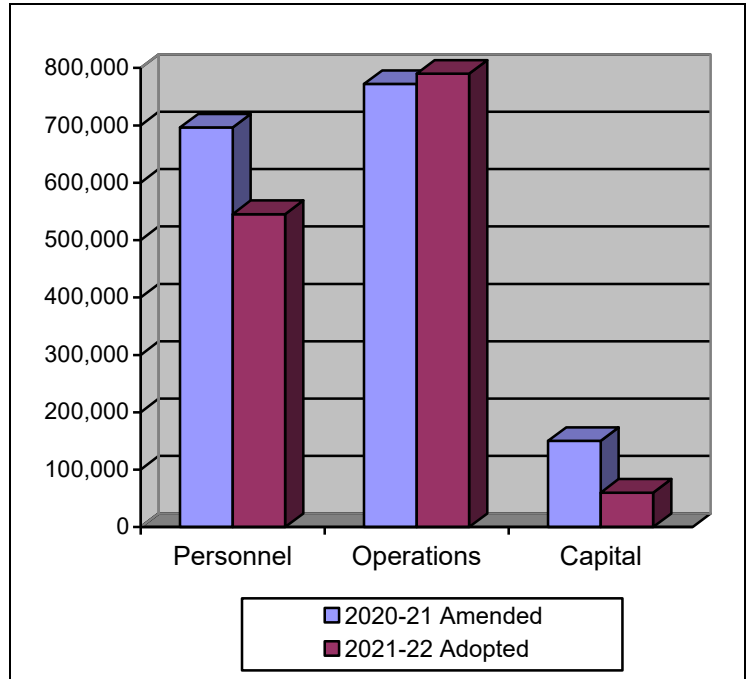


Division Expenditures by Category

Personnel	\$545,271
Operations	789,900
Capital	60,000
Total	\$1,395,171

Budget Comparison

	2020-21 Amended	2021-22 Adopted
Personnel	\$696,144	\$545,271
Operations	772,125	789,900
Capital	150,000	60,000
Total	\$1,618,269	\$1,395,171



PUBLIC WORKS STREET MAINTENANCE

■ **SIGNIFICANT CHANGES:** (Fiscal Year 2021 Amended vs. Fiscal Year 202GAdopted)

The Adopted Budget for FY 2022 of \$1,395,171 is a decrease of \$223,098 due to the following changes:

Decrease in salaries & benefits.	(\$150,873)
Decrease in vehicles	(90,000)
Decrease n contract and professional services	(32,200)
Miscellaneous decreases	(25)
Increase in street litter maintenance	50,000
Department Total	(\$223,098)



PUBLIC WORKS STREET MAINTENANCE

DEPARTMENT EXPENDITURES

PUBLIC WORKS STREET MAINTENANCE - 330

GENERAL FUND (100-330)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	ADOPTED BUDGET 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
PERSONNEL							
100-330-501.100	SALARIES - FULL-TIME	63,776	187,881	233,227	233,227	85,019	(148,209)
100-330-501.400	SALARIES - OVERTIME	-	991	12,220	12,220	-	(12,220)
100-330-501.500	LONGEVITY PAY	300	1,107	1,107	1,107	400	(707)
100-330-501.900	MANDATORY LEAVE	11,496	-	-	-	-	-
100-330-505.100	FLEXIBLE BENEFIT	16,205	39,929	47,767	47,767	18,150	(29,617)
100-330-505.200	RETIREMENT	5,969	18,913	24,292	24,292	8,168	(16,124)
100-330-505.300	MEDICARE CONTRIBUTION	1,186	2,987	4,090	4,090	1,502	(2,589)
100-330-505.700	CITY-PAID INSURANCE	483	1,170	1,421	1,421	540	(881)
	SUBTOTAL	99,414	252,979	324,125	324,125	113,778	(210,347)
OPERATIONS							
100-330-515.200	ELECTRICITY	19,774	20,000	18,000	18,000	20,000	2,000
100-330-515.400	WATER	83,130	65,000	100,600	100,600	100,000	(600)
100-330-520.320	LANDSCAPE MAINT	90,480	91,000	92,000	92,000	95,000	3,000
100-330-520.600	VEHICLE MAINTENANCE	-	4,925	-	4,925	-	(4,925)
100-330-530.100	CONTRACT SERVICES	74,121	24,000	27,000	7,000	22,400	15,400
100-330-540.200	SPECIAL EXPENSES	1,079	5,000	5,000	5,000	5,000	-
	SUBTOTAL	268,583	209,925	242,600	227,525	242,400	14,875
	GENERAL FUND TOTAL	367,998	462,904	566,725	551,650	356,178	(195,472)

PUBLIC WORKS STREET MAINTENANCE - 330

GAS TAX FUND (201-330)

PERSONNEL							
201-330-501.100	SALARIES - FULL-TIME	295,511	194,652	158,585	188,585	169,730	(18,855)
201-330-501.300	SALARIES - PART TIME	24,157	-	-	-	24,620	24,620
201-330-501.400	SALARIES - OVERTIME	9,739	1,159	7,780	7,780	7,000	(780)
201-330-501.500	LONGEVITY PAY	1,673	705	705	705	630	(75)
201-330-505.100	FLEXIBLE BENEFIT	56,881	40,052	30,408	30,408	27,370	(3,038)
201-330-505.200	RETIREMENT	28,754	18,860	15,464	15,464	13,920	(1,544)
201-330-505.300	MEDICARE CONTRIBUTION	4,979	2,988	2,604	2,604	2,340	(264)
201-330-505.700	CITY-PAID INSURANCE	1,764	1,277	905	905	810	(95)
	SUBTOTAL	423,459	259,693	216,450	246,450	246,420	(30)
OPERATIONS							
201-330-515.200	ELECTRICITY	17,467	16,000	23,000	23,000	20,000	(3,000)
201-330-520.400	STREET MAINTENANCE	13,488	13,500	13,500	13,500	20,000	6,500
201-330-520.600	VEHICLE MAINTENANCE	776	4,000	4,000	4,000	6,000	2,000
201-330-520.610	VEHICLE FUEL	10,490	8,500	8,500	8,500	8,500	-
201-330-530.100	CONTRACT SERVICES	322,918	425,600	351,600	425,600	243,000	(182,600)
201-330-530.200	PROFESSIONAL SERVICES	9,795	20,000	20,000	-	14,000	14,000
201-330-540.200	SPECIAL EXPENSES	942	10,000	10,000	10,000	5,000	(5,000)
	SUBTOTAL	375,875	497,600	430,600	484,600	316,500	(168,100)
	GAS TAX FUND TOTAL	799,334	757,293	647,050	731,050	562,920	(168,130)



PUBLIC WORKS STREET MAINTENANCE

PUBLIC WORKS STREET MAINTENANCE - 330

AQMD FUND (202-330)

CAPITAL						
202-330-550.300	VEHICLES	-	-	75,000	150,000	60,000 (90,000)
	SUBTOTAL	-	-	75,000	150,000	60,000 (90,000)
	AQMD FUND TOTAL	-	-	75,000	150,000	60,000 (90,000)

PUBLIC WORKS STREET MAINTENANCE - 330

PROP C FUND (207-330)

PERSONNEL						
207-330-501.100	SALARIES - FULL-TIME	59,740	73,655	85,438	85,438	68,599 (16,839)
207-330-501.400	SALARIES - OVERTIME	7,031	683	9,600	9,600	- (9,600)
207-330-501.500	LONGEVITY PAY	88	400	400	400	320 (80)
207-330-505.100	FLEXIBLE BENEFIT	14,299	16,890	19,446	19,446	15,557 (3,889)
207-330-505.200	RETIREMENT	5,786	6,944	8,579	8,579	6,373 (2,206)
207-330-505.300	MEDICARE CONTRIBUTION	903	1,065	1,527	1,527	1,225 (302)
207-330-505.700	CITY-PAID INSURANCE	434	491	579	579	463 (116)
	SUBTOTAL	88,280	100,128	125,569	125,569	92,536 (33,033)
OPERATIONS						
207-330-530.100	CONTRACT SERVICES	-	-	60,000	60,000	181,000 121,000
	SUBTOTAL	-	-	60,000	60,000	181,000 121,000
	PROP C TOTAL	88,280	100,128	185,569	185,569	273,536 87,967

PUBLIC WORKS STREET MAINTENANCE - 330

MEASURE R FUND (244-330)

PERSONNEL						
244-330-501.100	SALARIES - FULL-TIME	-	-	-	-	41,159 41,159
244-330-501.500	LONGEVITY PAY	-	-	-	-	192 192
244-330-505.100	FLEXIBLE BENEFIT	-	-	-	-	9,334 9,334
244-330-505.200	RETIREMENT	-	-	-	-	3,824 3,824
244-330-505.300	MEDICARE CONTRIBUTION	-	-	-	-	735 735
244-330-505.700	CITY-PAID INSURANCE	-	-	-	-	278 278
	SUBTOTAL	-	-	-	-	55,522 55,522
	PROP C TOTAL	-	-	-	-	55,522 55,522

PUBLIC WORKS ADMINISTRATION - 330

AB939 (276-330)

PERSONNEL						
276-330-501.100	SALARIES - FULL-TIME	-	-	-	-	27,440 27,440
276-330-501.500	LONGEVITY PAY	-	-	-	-	128 128
276-330-505.100	FLEXIBLE BENEFIT	-	-	-	-	6,223 6,223
276-330-505.200	RETIREMENT	-	-	-	-	2,549 2,549
276-330-505.300	MEDICARE CONTRIBUTION	-	-	-	-	490 490
276-330-505.700	CITY-PAID INSURANCE	-	-	-	-	185 185
	SUBTOTAL	-	-	-	-	37,015 37,015
	AB939 TOTAL	-	-	-	-	37,015 37,015

PUBLIC WORKS STREET MAINTENANCE - 330

SOLID WASTE DIVERSION FUND (283-330)

OPERATIONS						
283-330-540.505	STREET LITTER MAINT.	-	-	-	-	50,000 50,000
	SUBTOTAL	-	-	-	-	50,000 50,000
	PROP C TOTAL	-	-	-	-	50,000 50,000
	ALL FUNDS TOTAL	1,255,613	1,320,324	1,474,344	1,618,269	1,395,171 (223,098)



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No. Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
Fund: 100 - General Fund			
501.100 Salaries - Full-Time	233,227	85,019	Allocated salaries for Maintenance Supervisor, Public Works Inspector and Maintenance Worker I, II, and III.
501.400 Salaries - Overtime	12,220	-	Overtime paid for community and special events.
501.500 Longevity award	1,107	400	Per MOU.
505.100 Flexible Benefit	47,767	18,150	Employee health benefits.
505.200 Retirement	24,292	8,168	Retirement contribution for PERS.
505.300 Medicare	4,090	1,502	1.45% of salary personnel.
505.700 City-Paid Insurance	1,421	540	LTD, EAP, Life Insurance, ADD.
Subtotal	324,125	113,778	
Operations			
515.200 Electricity	18,000	20,000	Based on historical use.
515.400 Water	100,600	100,000	Based on historical use.
520.320 Landscape Maintenance	92,000	95,000	Portion of Landscape Maintenance Contract Amendment Year 3 of 3 - \$95,000
520.600 Vehicle Maintenance	4,925	-	Vehicle maintenance and repair cost such as, flat tires, smog checks, oil changes, engine maintenance, towing services and other repairs as incurred.
530.100 Contract Services	7,000	22,400	OPRA \$2,400; facility sign replacement \$10,000; crack sealing \$10,000.
540.200 Special Expenses	5,000	5,000	Certified Unified Program Agency (CUPA) Permit and misc expenses.
Subtotal	227,525	242,400	
GENERAL FUND TOTAL	551,650	356,178	

Fund: 201- Gas Tax

Personnel

501.100 Salaries - Full-Time	188,585	169,730	Allocation of salaries including Maintenance Supervisor, Inspector, and Maintenance Worker I, II and III.
501.300 Salaries - Part-Time	-	24,620	Salary for part-time Maintenance Worker for weekend graffiti removal.
501.400 Salaries - Overtime	7,780	7,000	For off-scheduled work, emergencies and special events.



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No.	Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
501.500	Longevity award	705	630	Per MOU.
505.100	Flexible Benefit	30,408	27,370	Employee health benefits.
505.200	Retirement	15,464	13,920	Retirement contribution for PERS.
505.300	Medicare	2,604	2,340	1.45% of salary personnel.
505.700	City-Paid Insurance	905	810	LTD, EAP, Life Insurance, ADD.
	Subtotal	246,450	246,420	
	Operations			
515.200	Electricity	23,000	20,000	Street lights and signals expenditures. Based on historical use.
520.400	Street Maintenance	13,500	20,000	Supplies for graffiti abatement \$6,000; asphalt repairs \$6,000; new and replacement street signs \$8,000.
520.600	Vehicle Maintenance	4,000	6,000	Tire maintenance, auto body work, oil changes.
520.610	Vehicle Fuel	8,500	8,500	Regular gas, diesel, and CNG for vehicles and power tools. Purchasing CNG offsite at retail prices.
530.100	Contract Services	425,600	243,000	Street Sweeping Contract - Year 2 of 3 \$219,000; LACDPW Catch Basin Cleanout \$1,000; Underground Service Alerts \$2,000; Bridge Soffit Lighting \$6,000; Concrete/Pavement Repair \$10,000; Other Contract Services as needed \$5,000. Costs for Industrial Waste Inspections moved to Grounds Division - Dept 320. Cost for traffic signal accident and other repairs and maintenance for freeway ramps moved to Prop C Fund 207 \$121,000.
530.200	Professional Services	-	14,000	Engineering services and studies.
540.200	Special Expenses	10,000	5,000	Miscellaneous permits, licenses, and expenses for traffic control.
	Subtotal	484,600	316,500	
	GAS TAX FUND TOTAL	731,050	562,920	

Fund: 202 - AQMD

	Capital		
550.300	Vehicles	150,000	60,000
	Subtotal	150,000	60,000
	AQMD FUND TOTAL	150,000	60,000



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No. Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
Fund: 207 - Proposition C			
501.100 Salaries - Full-Time	85,438	68,599	Salary allocation for Maintenance Worker I
501.400 Salaries - Overtime	9,600	-	
501.500 Longevity award	400	320	Per MOU.
505.100 Flexible Benefit	19,446	15,557	Employee health benefits.
505.200 Retirement	8,579	6,373	Retirement contribution for PERS.
505.300 Medicare	1,527	1,225	1.45% of salary personnel.
505.700 City-Paid Insurance	579	463	LTD, EAP, Life Insurance, ADD.
Subtotal	125,569	92,536	
Operations			
530.100 Contract Services	60,000	181,000	Provides for traffic signal maintenance, street striping and street legend work for major corridors \$60,000; LACDPW Traffic Signal Accident Repairs \$71,000; LACDPW Traffic Signal Maintenance \$40,000; CalTrans Traffic Signal Maintenance for Freeway Ramps \$10,000. Increase \$121,000 relates to costs moved from Gas Tax Fund 201.
Subtotal	60,000	181,000	
PROP C TOTAL	185,569	273,536	
Fund: 244 - Measure R			
501.100 Salaries - Full-Time	-	41,159	Salary allocation for Maintenance Worker I
501.500 Longevity award	-	192	Per MOU.
505.100 Flexible Benefit	-	9,334	Employee health benefits.
505.200 Retirement	-	3,824	Retirement contribution for PERS.
505.300 Medicare	-	735	1.45% of salary personnel.
505.700 City-Paid Insurance	-	278	LTD, EAP, Life Insurance, ADD.
Subtotal	-	55,522	
MEASURE R TOTAL	-	55,522	



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No. Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
Fund: 276 - AB939			
Personnel			
501.100 Salaries - Full-Time	-	27,440	Allocated salary of PW Director and Administrative Analyst.
501.500 Longevity Pay	-	128	Per MOU.
505.100 Flexible Benefit	-	6,223	Employee health benefits.
505.200 Retirement	-	2,549	Retirement contribution for PERS.
505.300 Medicare	-	490	1.45% of salary personnel.
505.700 City-Paid Insurance	-	185	LTD, EAP, Life Insurance, ADD.
Subtotal	-	37,015	
AB939 TOTAL	-	37,015	
Fund: 283 - Solid Waste Diversion			
Operations			
540.505 Street Litter Maintenance	-	50,000	Trash receptacles (25 @ \$2,000 each)
Subtotal	-	50,000	
PROP C TOTAL	-	50,000	
ALL FUNDS TOTAL:	1,618,269	1,395,171	



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.

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. Also maintains the Pavement Management System.

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

• 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.

• Responds to the National Pollution Discharge Elimination System (NPDES) and Best Management Practices (BMP) for the City.

TYPICAL TASKS

- Manage and oversee the City's CIP projects.
- Issue permits and monitor projects that encroach on the public right-of-way.
- Review, approve, and manage 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:
 - 2020/21 Various Streets Improvement Project – SB 1, General Funds (Maintenance of Effort), and Measure R Measure M, and CDBG.
 - 2021/22 Various Streets Improvement Project – SB 1, General Funds (Maintenance of Effort), and Measure R Measure M, and CDBG
 - Inglewood Ave Corridor Widening Projects – Prop C, Prop C25, Bonds Proceeds,
 - Redondo Beach Blvd, Prop C and Measure M
- 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.
- Update the 2016 Pavement Management Plan.
- Conduct Citywide American with Disabilities Act (ADA) Transition Plan.

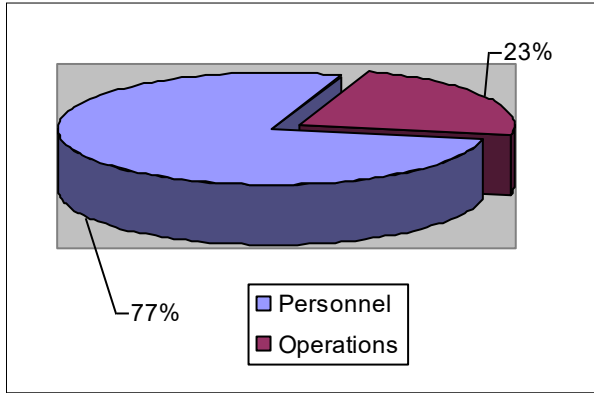
ACCOMPLISHMENTS

- 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.
- 2019/20 Various Streets Improvement Project – SB 1, General Funds (Maintenance of Effort), and Measure R Measure M, and CDBG
- Traffic Signal Upgrades on Marine Ave at Osage Ave – Metro STP-L Exchange,
- Manhattan Beach Blvd at Hawthorne Blvd Traffic Signal Improvements - Measure R.



PUBLIC WORKS ENGINEERING

FINANCIAL HIGHLIGHTS

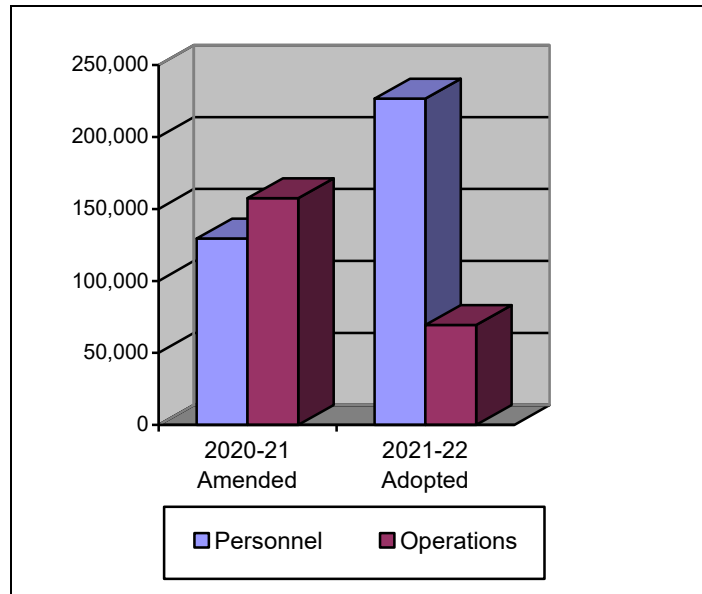


Division Expenditures by Category

Personnel	\$226,670
Operations	66,300
Total	\$292,970

Budget Comparison

	2020-21 Amended	2021-22 Adopted
Personnel	\$129,432	\$226,670
Operations	157,450	69,450
Total	\$286,882	\$292,970



PUBLIC WORKS ENGINEERING

■ **SIGNIFICANT CHANGES:** (Fiscal Year 2021 Amended vs. Fiscal Year 2022 Adopted)

The Adopted Budget of \$292,970 for FY 2022 is an increase of \$6,089 due to the following changes:

Increase in salaries & benefits.	\$97,238
Increase in staff development	3,500
Increase in temporary services	2,000
Miscellaneous increases	351
Decrease in local Road Safety Plan study	(65,000)
Decrease in professional services	(24,000)
Decrease in operating transfers out	(8,000)
Department Total	\$6,089



PUBLIC WORKS ENGINEERING

DEPARTMENT EXPENDITURES

PUBLIC WORKS ENGINEERING - 340

GENERAL FUND (100-340)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-340-501.100	SALARIES - FULL-TIME	19,391	47,170	47,322	10,581	(36,741)
100-340-501.300	SALARIES - PART-TIME	4,645	-	-	-	-
100-340-501.400	SALARIES - OVERTIME	65	-	-	-	-
100-340-501.900	MANDATORY LEAVE	277	-	-	-	-
100-340-505.100	FLEXIBLE BENEFIT	5,009	7,649	9,075	1,296	(7,779)
100-340-505.200	RETIREMENT	2,278	3,952	4,668	1,151	(3,517)
100-340-505.300	MEDICARE	552	788	689	172	(517)
100-340-505.700	CITY-PAID INSURANCE	179	262	154	39	(115)
	SUBTOTAL	32,396	59,821	61,908	13,239	(48,669)
OPERATIONS						
100-340-510.100	OFFICE SUPPLIES	421	500	500	500	-
100-340-510.200	REPROGRAPHICS	592	950	1,000	1,000	-
100-340-510.400	SUBSCRIPTIONS/PUBLICATIONS	320	500	500	500	-
100-340-510.600	STAFF DEVELOPMENT	-	-	-	3,500	3,500
100-340-510.610	MEMBERSHIP/DUES	-	200	200	200	-
100-340-510.620	TRAVEL/MEETINGS	15	-	-	500	500
100-340-510.650	MILEAGE REIMBURSEMENT	-	120	150	100	(50)
100-340-530.200	PROFESSIONAL SERVICES	7,542	32,000	64,000	40,000	(24,000)
100-340-530.210	TEMPORARY SERVICES	-	800	1,000	3,000	2,000
100-340-540.200	SPECIAL EXPENSES	874	1,500	2,100	2,000	(100)
100-340-700.278	LOCAL ROAD SAFETY PLAN STUDY	-	65,000	80,000	15,000	(65,000)
	SUBTOTAL	9,764	101,570	149,450	66,300	(83,150)
	GENERAL FUND TOTAL	42,160	161,391	211,358	79,539	(131,819)

PUBLIC WORKS ENGINEERING - 340

PROPOSITION C FUND (207-340)

PERSONNEL						
207-340-501.100	SALARIES - FULL-TIME	25,804	15,392	31,741	95,229	63,488
207-340-501.300	SALARIES - PART TIME	4,411	-	-	-	-
207-340-505.100	FLEXIBLE BENEFIT	2,730	2,024	3,889	11,668	7,779
207-340-505.200	RETIREMENT	2,626	1,616	3,501	10,361	6,860
207-340-505.300	MEDICARE CONTRIBUTION	432	214	517	1,550	1,033
207-340-505.700	CITY-PAID INSURANCE	78	61	116	347	231
	SUBTOTAL	36,082	19,307	39,764	119,155	79,391
	PROP C FUND TOTAL:	36,082	19,307	39,764	119,155	79,391



PUBLIC WORKS ENGINEERING

PUBLIC WORKS ENGINEERING - 340

RESTRICTED URBAN DEVELOPMENT FD (215-340)

OPERATIONS

215-340-560.100	OPERATING TRANSFER OUT	-	-	8,000	-	(8,000)
	SUBTOTAL	-	-	8,000	-	(8,000)
URBAN DEVL P FD TOTAL		-	-	8,000	-	(8,000)

PUBLIC WORKS ENGINEERING - 340

MEASURE R (244-340)

PERSONNEL

244-340-501.100	SALARIES - FULL-TIME	19,236	25,889	22,326	22,326	-
244-340-501.400	SALARIES - OVERTIME	97	-	-	-	-
244-340-505.100	FLEXIBLE BENEFIT	2,809	3,853	3,241	3,241	-
244-340-505.200	RETIREMENT	1,412	2,413	1,726	1,695	(31)
244-340-505.300	MEDICARE CONTRIBUTION	298	381	371	371	-
244-340-505.700	CITY -PAID INSURANCE	85	109	96	97	-
	SUBTOTAL	23,936	32,646	27,760	27,728	(31)
MEASURE R FUND TOTAL:		23,936	32,646	27,760	27,728	(31)

PUBLIC WORKS ADMINISTRATION - 340

SB1 GAS TAX STREET REHAB (274-340)

PERSONNEL

274-340-501.100	SALARIES - FULL-TIME	-	-	-	53,581	53,581
274-340-505.100	FLEXIBLE BENEFIT	-	-	-	7,778	7,778
274-340-505.200	RETIREMENT	-	326	-	4,067	4,067
274-340-505.300	MEDICARE CONTRIBUTION	-	51	-	890	890
274-340-505.700	CITY -PAID INSURANCE	-	34	-	232	232
	SUBTOTAL	-	411	-	66,548	66,548
SBI GAS TAX TOTAL		-	411	-	66,548	66,548
ALL FUNDS TOTAL		102,178	213,755	286,882	292,970	6,089



PUBLIC WORKS ENGINEERING

Budget Detail Worksheet

Dept: Public Works

Program: Engineering - 340

Account No. Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
Fund: 100 - General Fund			
<u>Personnel</u>			
501.100 Salaries - Full-Time	47,322	10,581	Associate Engineer salary allocation.
505.100 Flexible Benefit	9,075	1,296	Employee health benefits.
505.200 Retirement	4,668	1,151	Retirement contribution for PERS.
505.300 Medicare	689	172	1.45% of salary personnel.
505.700 City-Paid Insurance	154	39	LTD, EAP, Life Insurance, ADD.
Subtotal	61,908	13,239	
<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, and scanning services.
510.400 Subscriptions/Publications	500	500	Provides for Auto Cad subscription, industry publications and journals.
510.600 Staff Development	-	3,500	Conferences, workshops, and P.E. prep courses.
510.610 Membership/Dues	200	200	Provides for memberships for industry associations.
510.620 Travel/Meetings	-	500	Conferences and workshops.
510.650 Mileage Reimbursement	150	100	Provides reimbursement for use of personal vehicles for official business usage.
530.200 Professional Services	64,000	40,000	Provides for contract legal review service for Small Cell Wireless Facility Applications which are fully reimbursed \$25,000; Design & Survey services \$15,000.
530.210 Temporary Services	1,000	3,000	Provides for inspection services as needed (third party inspectors).
540.200 Special Expenses	2,100	2,000	Provides for unforeseen engineering related expenses.
700.278 LRSP Study	80,000	15,000	Local Road Safety Plan Study
Subtotal	149,450	66,300	
GENERAL FUND TOTAL	211,358	79,539	



PUBLIC WORKS ENGINEERING

Budget Detail Worksheet

Dept: Public Works

Program: Engineering - 340

Account No. Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
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Fund: 207- Proposition C

Personnel

501.100	Salaries - Full-Time	31,741	95,229	Associate Engineer salary allocation.
505.100	Flexible Benefit	3,889	11,668	Employee health benefits.
505.200	Retirement	3,501	10,361	Retirement contribution for PERS.
505.300	Medicare	517	1,550	1.45% of salary personnel.
505.700	City-Paid Insurance	116	347	LTD, EAP, Life Insurance, ADD.
	Subtotal	39,764	119,155	

PROP C FUND TOTAL: 39,764 119,155

Fund: 215 - UDAG

Personnel

560.100	Operating Transfer Out	8,000	-	LRSP Study
	Subtotal	8,000	-	

UDAG FUND TOTAL: 8,000 -

Fund: 244- Measure R

Personnel

501.100	Salaries - Full-Time	22,326	22,326	Assistant Engineer salary allocation.
505.100	Flexible Benefit	3,241	3,241	Employee health benefits.
505.200	Retirement	1,726	1,695	Retirement contribution for PERS.
505.300	Medicare	371	371	1.45% of salary personnel.
505.700	City-Paid Insurance	96	97	LTD, EAP, Life Insurance, ADD.
	Subtotal	27,760	27,728	

MEASURE R FUND TOTAL: 27,760 27,728



PUBLIC WORKS ENGINEERING

Budget Detail Worksheet

Dept: Public Works

Program: Engineering - 340

Account No. Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
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Fund: 274- SB1 Gas Tax Street Rehab

Personnel

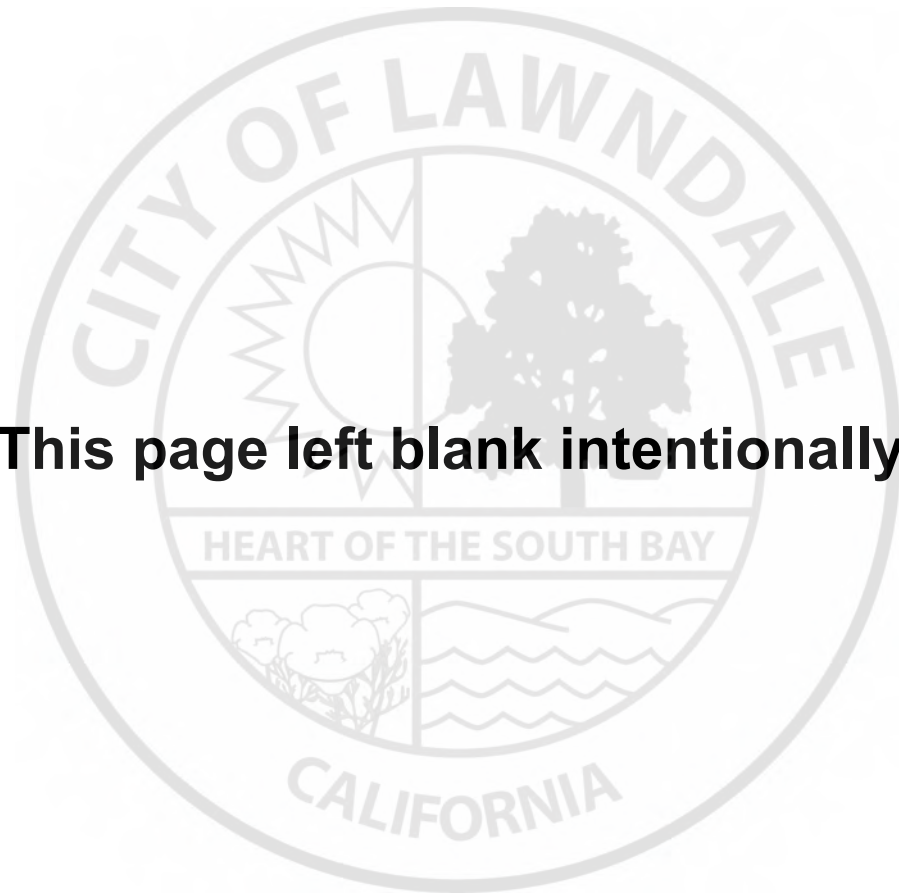
501.100	Salaries - Full-Time	-	53,581	Assistant Engineer salary allocation.
505.100	Flexible Benefit	-	7,778	Employee health benefits.
505.200	Retirement	-	4,067	Retirement contribution for PERS.
505.300	Medicare	-	890	1.45% of salary personnel.
505.700	City-Paid Insurance	-	232	LTD, EAP, Life Insurance, ADD.
	Subtotal		66,548	

SB1 GAS TAX FUND TOTAL:	-	66,548
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ALL FUNDS TOTAL	286,882	292,970
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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 for the update to the City's General Plan.
- Implement changes to allow for more electronic processing of permits, projects, and applications.
- Continue to update the online permit archive for public access.
- Continue to work with Metro to ensure all requested mitigation measures are incorporated into the proposed Greenline (C Line) Extension in order to protect the health, welfare, and safety of Lawndale residents.

- Identify funding resources for the update to the City's Hawthorne Blvd. Specific Plan (HBSP);
- Provide support to the City Council and Planning Commission.
- Work with the property owners at the southwest corner of Hawthorne and Manhattan Beach Boulevards to develop the vacant property consistent with City requirements.
- Complete the 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

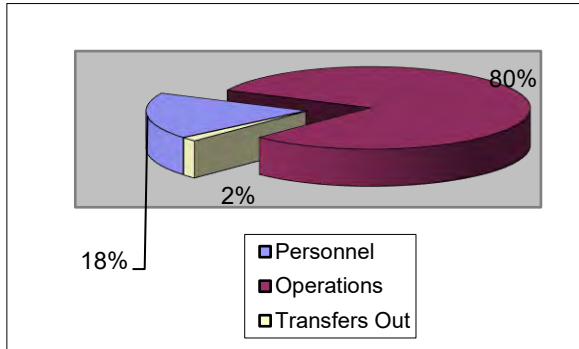
- Adopted Assesory Dwelling Unit regulations to maintain compliance with State regulations.
- Updated the City's Density Bonus requirements consistent with State law.
- Issued 10 Temporary Use Permits to allow businesses to operate during the COVID-19 pandemic, subject to CDC, State, and local requirements.
- Awarded funding by the State of California Department of Housing and Community Development SB 2 and LEAP grant funding totaling \$310,000 to offset the costs associated with updating the City's General Plan and Hawthorne Blvd. Specific Plan (HBSP).
- Worked diligently with business owners to open new businesses including WSS Shore store, King of Wings, and Hirsch Pipe & Supply.
- Reviewed and processed applications for planning or entitlements (e.g. 107 site plan reviews, 131 planning permits, 20 special use/development permits, 6 ordinances, and issued 514 building permits).



COMMUNITY DEVELOPMENT

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

FINANCIAL HIGHLIGHTS

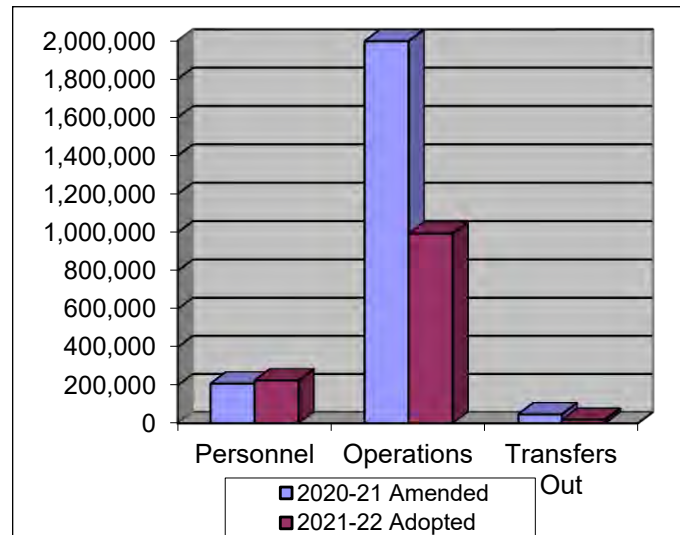


Department Expenditures by Category

Personnel	\$225,009
Operations	994,622
Transfers Out	19,280
Total	\$1,238,911

Budget Comparison

	2020-21 Amended	2021-22 Adopted
Personnel	\$208,570	\$225,009
Operations	1,997,220	994,622
Transfers Out	47,097	19,280
Total	\$2,252,887	\$1,238,911



SIGNIFICANT CHANGES: (Fiscal Year 2021 Amended vs. Fiscal Year 2022 Adopted)

The Adopted Budget for FY 2022 of \$1,238,911 is a decrease of \$1,013,976 due to the following changes:

Decrease in special expenses	(\$826,220)
Decrease in contract services	(155,000)
Decrease in small business grants	(167,000)
Increase in legal services	70,522
Increase in building/safety services	60,000
Miscellaneous increases	3,722
Department Total	(\$1,013,976)



COMMUNITY DEVELOPMENT

DEPARTMENT EXPENDITURES

COMMUNITY DEVELOPMENT - 410 RESTRICTED URBAN DEVELOPMENT FD (215-410)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
OPERATIONS						
215-410-560.100	OPERATING TRANS OUT	97,954	47,097	47,097	19,280	(27,817)
	SUBTOTAL	97,954	47,097	47,097	19,280	(27,817)
URBAN DEVL P FD TOTAL		97,954	47,097	47,097	19,280	(27,817)

COMMUNITY DEVELOPMENT - 410 COMMUNITY DEVELOPMENT (279-410)

PERSONNEL						
279-410-501.100	SALARIES - FULL-TIME	130,184	160,537	159,576	167,983	8,407
279-410-501.200	SALARIES - ELECTED/APPOINTED	3,462	3,200	6,000	6,000	-
279-410-501.400	SALARIES - OVERTIME	190	450	2,500	10,000	7,500
279-410-501.500	LONGEVITY AWARD	-	8	8	8	-
279-410-501.600	AUTO ALLOWANCE	135	135	135	135	-
279-410-501.900	MANDATORY LEAVE	4,229	-	-	-	-
279-410-505.100	FLEXIBLE BENEFITS	29,782	24,272	23,984	23,983	-
279-410-505.200	RETIREMENT	18,724	11,957	12,977	13,388	411
279-410-505.203	PENSION/OPEB EXPENSE	274,342	-	-	-	-
279-410-505.300	MEDICARE CONTRIBUTION	2,028	2,500	2,669	2,791	122
279-410-505.700	CITY-PAID INSURANCE	567	738	721	721	-
	SUBTOTAL	463,643	203,798	208,570	225,009	16,440
OPERATIONS						
279-410-510.100	OFFICE SUPPLIES	2,198	6,500	6,500	10,000	3,500
279-410-510.400	SUBSCRIPTIONS/PUBLICATIONS	-	-	500	500	-
279-410-510.600	STAFF DEVELOPMENT	-	-	-	4,000	4,000
279-410-510.610	MEMBERSHIP/DUES	1,402	2,100	2,100	2,400	300
279-410-510.620	TRAVEL/MEETINGS	2,649	-	-	4,000	4,000
279-410-510.640	COMMISSION DEVELOPMENT	-	1,500	1,500	1,600	100
279-410-510.650	MILEAGE REIMBURSEMENT	-	700	700	900	200
279-410-530.100	CONTRACT SERVICES	131,090	225,000	674,000	519,000	(155,000)
279-410-530.200	PROFESSIONAL SERVICES	12,763	37,000	37,000	37,000	-
279-410-530.210	TEMPORARY SERVICES	-	-	4,000	5,000	1,000
279-410-530.300	LEGAL SERVICES	26,070	96,079	-	70,522	70,522
279-410-530.500	LEGAL ADVERTISEMENT	6,289	8,000	8,000	10,000	2,000
279-410-530.600	BUILDING/SAFETY SERVICES	354,571	365,318	268,000	328,000	60,000
279-410-540.200	SPECIAL EXPENSES	29,649	-	827,920	1,700	(826,220)
	SUBTOTAL	566,681	742,197	1,830,220	994,622	(835,598)
COMMUNITY DEVL P FD TOTAL		1,030,323	945,994	2,038,790	1,219,631	(819,159)

COMMUNITY DEVELOPMENT - 410 CORONAVIRUS RELIEF FUND (284-410)

OPERATIONS						
284-410-545.325	SMALL BUSINESS GRANTS	-	155,000	167,000	-	(167,000)
	CV RELIEF FUND TOTAL	-	155,000	167,000	-	(167,000)
ALL FUNDS TOTAL		1,128,277	1,148,091	2,252,887	1,238,911	(1,013,976)



COMMUNITY DEVELOPMENT

Budget Detail Worksheet

Dept: Community Dev.

Program: Planning and Building Adm. - 410

Account No.	Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
Fund:	215- Restricted Urban Devlp			
	Operations			
560.100	Operating Transfer Out	47,097	19,280	20% Housing Set Aside SA Loans
	Subtotal	47,097	19,280	
	UDAG TOTAL:	47,097	19,280	
Fund:	279 - Community Development			
	Personnel			
501.100	Salaries - Full-Time	159,576	167,983	Allocated salary cost for Com Dev Director, Senior Planner, Associate Planner and 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	10,000	Provides for overtime for personnel to attend hearings or work on projects as needed (General Plan and HBSP updates).
501.500	Longevity Award	8	8	Per MOU.
501.600	Auto Allowance	135	135	Auto Allowance
505.100	Flexible Benefits	23,984	23,983	Employee health benefits.
505.200	Retirement	12,977	13,388	Retirement contribution for PERS.
505.300	Medicare Contributions	2,669	2,791	1.45% of salary personnel.
505.700	City-Paid Insurance	721	721	LTD, EAP, Life Insurance, ADD.
	Subtotal	208,570	225,009	
510.100	Office Supplies	6,500	10,000	Provides for needed office supplies, equipment, notebooks \$5000, bookcases, storage files; office furniture (office chairs) \$3000, replacing planning/building permit files and other Dept. needs \$2000.
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 \$2000, GIS; and supervisor training, planning practices and techniques \$2000.
510.610	Membership/Dues	2,100	2,400	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 2020-21	Adopted Budget 2021-22	Description
510.620	Travel/Meetings	-	4,000	Provides for attendance at local conferences, local chapter Director's meetings \$2000; Amercian Planning Association conferences, and other related state conferences, lodging, traveling costs, and meetings \$2000.
510.640	Commission Development	1,500	1,600	Provides for Commission requests, travel & training.
510.650	Mileage Reimbursement	700	900	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	674,000	519,000	Subscription and license fees for GIS mapping software \$25,000. General Plan/HBSP Updates/DIF Study \$494,000.
530.200	Professional Services	37,000	37,000	Anticipated consulting services needed for dispute resolution \$13,794 and CityView Permitting \$22,410.
530.210	Temporary Services	4,000	5,000	Provides for filling of positions during sick, vacation and other absences.
530.300	Legal Services	-	70,522	Attorney fees
530.500	Legal - Advertising	8,000	10,000	Provides for required legal notices for public hearings.
530.600	Building and Safety	268,000	328,000	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	827,920.00	1,700.00	Final public hearing to adopt the DIF study.

Subtotal 1,830,220 994,622

COMM DEV FUND TOTAL 2,038,790 1,219,631

Fund: 284 - Coronavirus Relief Fund

Operations

545.325 Small Business Grants 167,000 - Business Grants

Subtotal 167,000 -

CRF TOTAL: 167,000 -

ALL FUNDS TOTAL 2,252,887 1,238,911



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 Development Authority (LACDA) 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 2021-2022 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 Development Authority 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.

- Implement the Permanent Local Housing Allocation (PLHA) program awarded by the Los Angeles County Development Authority (LACDA) to assist residents with housing needs (rehabilitation and substandard housing issues).

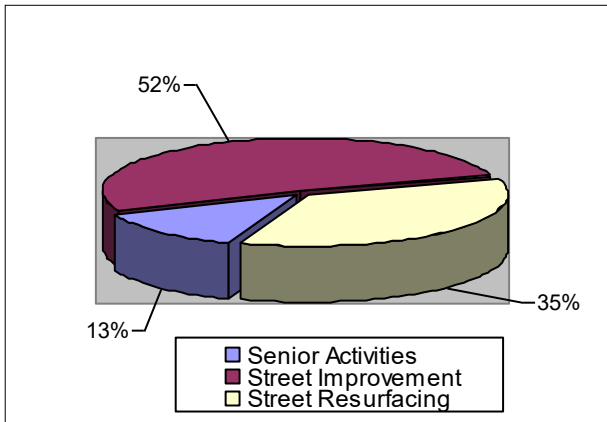
ACCOMPLISHMENTS

- Awarded the Permanent Local Housing Allocation (PLHA) from the Los Angeles County Development Authority (LACDA).
- Assisted the Los Angeles County Development Authority for COVID-19 Rental Assistance Program providing rental relief to residents.
- Completed a workout plan for the Los Angeles County Development Authority requirements for program compliance.
- Provided congregate meals (for the City's senior citizens population, both at home and in the civic center).
- Completed RFP process for CDBG administration and labor compliance.



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

FINANCIAL HIGHLIGHTS

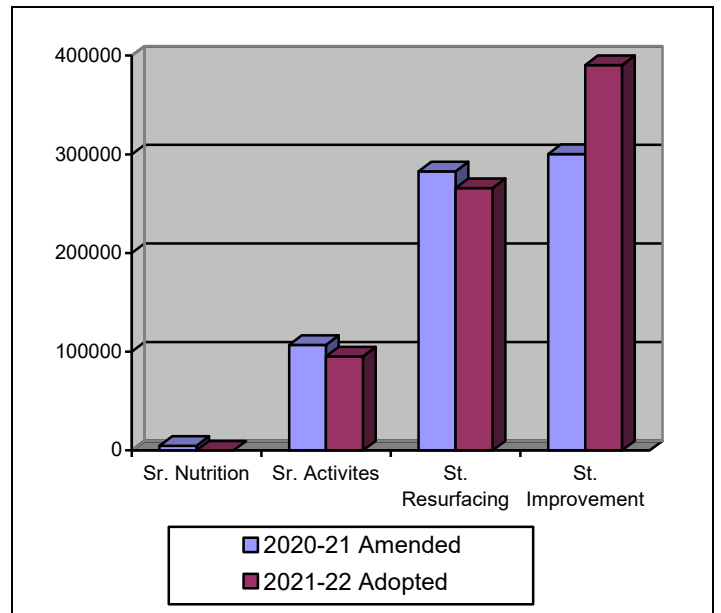


Department Expenditures by Category

Street Resurfacing	\$265,847
Senior Activities	96,119
Street Improvement	390,429
Total	\$752,395

Budget Comparison

	2020-21 Amended	2021-22 Adopted
Senior Nutrition	\$4,600	\$0
Senior Activities	106,979	96,119
Street Resurfacing	282,847	265,847
Street Improvements	300,409	390,429
Total	\$694,835	\$752,395



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

DEPARTMENT EXPENDITURES

CDBG - SENIOR ACTIVITIES - 423

CDBG (214-423)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
PERSONNEL						
214-423-501.100	SALARIES - FULL-TIME	44,387	10,000	-	-	-
214-423-501.400	SALARIES - OVERTIME	25	-	-	-	-
	SUBTOTAL	44,412	10,000	-	-	-
OPERATIONS						
214-423-530.200	PROFESSIONAL SERVICES	4,033	4,600	4,600	-	(4,600)
	SUBTOTAL	4,033	4,600	4,600	-	(4,600)
SENIOR NUTRITION TOTAL		48,444	14,600	4,600	-	(4,600)

CDBG - GREVILLEA AVE RESURFACING

CDBG (214-438)

PERSONNEL						
214-438-501.100	SALARIES - FULL-TIME	6,850	-	-	-	-
214-438-501.400	SALARIES - OVERTIME	40	-	-	-	-
	SUBTOTAL	6,891	-	-	-	-
OPERATIONS						
214-438-530.100	CONTRACT SERVICES	8,889	-	-	-	-
214-438-530.200	PROFESSIONAL SERVICES	543	-	-	-	-
	SUBTOTAL	9,431	-	-	-	-
CAPITAL						
214-438-700.146	GREVILLEA AVE RESURFACING	164,681	-	-	-	-
	SUBTOTAL	164,681	-	-	-	-
STREET IMPROV TOTAL		181,003	-	-	-	-

CDBG - STREET IMPROVEMENTS FY 2019-20

CDBG (214-439)

PERSONNEL						
214-439-501.100	SALARIES - FULL-TIME	4,080	7,491	9,400	-	(9,400)
214-439-505.100	FLEXIBLE BENEFIT	-	411	550	-	(550)
214-439-505.200	RETIREMENT	-	210	280	-	(280)
214-439-505.300	MEDICARE CONTRIBUTION	-	45	60	-	(60)
214-439-505.700	CITY-PAID INSURANCE	-	13	20	-	(20)
	SUBTOTAL	4,080	8,169	10,310	-	(10,310)
OPERATIONS						
214-439-530.100	CONTRACT SERVICES	1,255	4,600	4,600	-	(4,600)
214-439-530.200	PROFESSIONAL SERVICES	17,520	6,500	6,500	-	(6,500)
	SUBTOTAL	18,775	11,100	11,100	-	(11,100)



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
<u>CAPITAL</u>						
214-439-700.146	STREET IMPROV	-	278,999	278,999	-	(278,999)
	SUBTOTAL	-	278,999	278,999	-	(278,999)
	STREET IMPROV TOTAL	22,855	298,268	300,409	-	(300,409)

CDBG-CV 1011-19 SR ACTIVITIES

CDBG (214-440)

<u>PERSONNEL</u>						
214-440-501.100	SALARIES - FULL-TIME	9,977	28,718	-	28,485	28,485
214-440-501.300	SALARIES - PART-TIME	5,112	21,792	59,079	37,553	(21,526)
214-440-501.500	LONGEVITY	-	28,719	-	120	120
214-440-505.100	FLEXIBLE BENEFIT	-	5,973	-	10,371	10,371
214-440-505.200	RETIREMENT	-	1,835	-	2,171	2,171
214-440-505.300	MEDICARE CONTRIBUTION	-	364	-	1,110	1,110
214-440-505.700	CITY-PAID INSURANCE	-	161	-	309	309
	SUBTOTAL	15,088	87,562	59,079	80,119	21,040
<u>OPERATIONS</u>						
214-440-530.100	CONTRACT SERVICES	-	-	15,000	-	(15,000)
214-440-530.200	PROFESSIONAL SERVICES	1,636	12,578	5,000	16,000	11,000
214-440-540.410	SENIOR ACTIVITIES	-	-	27,900	-	(27,900)
	SUBTOTAL	1,636	12,578	47,900	16,000	(31,900)
	STREET IMPROV TOTAL	16,725	100,140	106,979	96,119	(10,860)

CDBG - STREET RESURFACING FY 2020-21

CDBG (214-441)

<u>PERSONNEL</u>						
214-441-501.100	SALARIES - FULL-TIME	-	-	16,656	16,164	(492)
	SUBTOTAL	-	-	16,656	16,164	(492)
<u>OPERATIONS</u>						
214-441-530.100	CONTRACT SERVICES	-	6,000	17,000	11,000	(6,000)
214-441-530.200	PROFESSIONAL SERVICES	-	11,000	10,508	-	(10,508)
	SUBTOTAL	-	17,000	27,508	11,000	(16,508)
<u>CAPITAL</u>						
214-441-700.146	STREET IMPROV	-	-	238,683	238,683	-
	SUBTOTAL	-	-	238,683	238,683	-
	STREET IMPROV TOTAL	-	17,000	282,847	265,847	(17,000)



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
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CDBG - STREET IMPROVEMENT FY 2021-22

CDBG (214-442)

OPERATIONS						
214-442-530.100	CONTRACT SERVICES	-	-	-	11,000	11,000
214-442-530.200	PROFESSIONAL SERVICES	-	-	-	32,690	32,690
	SUBTOTAL	-	-	-	43,690	43,690
CAPITAL						
214-442-700.146	STREET IMPROV	-	-	-	346,739	346,739
	SUBTOTAL	-	-	-	346,739	346,739
	STREET IMPROV TOTAL	-	-	-	390,429	390,429
	CDBG FUND TOTAL	269,027	430,008	694,835	752,395	57,560



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Budget Detail Worksheet

Account No. Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
Dept: Community Development Fund: 214 - CDBG Fund			Program: 423 - Senior Nutrition
Personnel			
501.100 Salaries - Full-Time	-	-	CSD Senior Nutrition Staff; Budget moved to Street Projects due to inability to expend and to avoid loss of funding.
Subtotal	-	-	
Operations			
530.200 Professional Services	4,600	-	Admin. Services
Subtotal	4,600	-	
PROGRAM TOTAL	4,600	-	

Dept: Community Development Fund: 214 - CDBG Fund			Program: 439 - Street Improvements FY 2019-20 Projects
Personnel			
501.100 Salaries - Full-Time	10,310	-	Allocated salary for Assistant Engineer.
SUBTOTAL	10,310	-	
Operations			
530.100 Contract Services	4,600	-	Labor Compliance.
530.200 Professional Services	6,500	-	Admin Services.
Subtotal	11,100	-	
Capital			
700.146 Eastwood Ave /149th Street	278,999	-	Street Improvements FY 2019-20 Projects.
Subtotal	278,999	-	
PROGRAM TOTAL	300,409	-	

Dept: Community Development Fund: 214 - CDBG Fund			Program: 440 - CDBG-CV 1011-19 Sr. Activities
Personnel			
501.100 Salaries - Full-Time	-	28,485	Salary for Senior Nutrition Specialist for Senior Lunch Program.
501.300 Salaries - Part-Time	59,079	37,553	Salary for part-time Recreation Leader staff for Senior Lunch Program. Assumes 5 days week for entire FY; total hours 2,504 hours(1.2 FTE)
501.500 Longevity	-	120	Longevity pay
505.100 Flexible Benefit	-	10,371	Employee health benefits.
505.200 Retirement	-	2,171	Retirement contribution for PERS.
505.300 Medicare	-	1,110	1.45% of salary personnel.
505.700 City-Paid Insurance	-	309	LTD, EAP, Life Insurance, ADD.
SUBTOTAL	59,079	80,119	



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Budget Detail Worksheet

Account No. Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
Operations			
530.100 Contract Services	15,000	-	Labor Compliance.
530.200 Professional Services	5,000	16,000	Admin Services
540.410 Senior Activities	27,900	-	Senior activities
Subtotal	47,900	16,000	
PROGRAM TOTAL 106,979 96,119			
Dept: Community Development			Program: 441 - Street Improvements
Fund: 214 - CDBG Fund			FY 2020-21 Projects
Personnel			
501.100 Salaries - Full-Time	16,656	16,164	Allocated salary for Assistant Engineer.
SUBTOTAL	16,656	16,164	
Operations			
530.100 Contract Services	17,000	11,000	Labor Compliance.
530.200 Professional Services	10,508	-	Admin Services.
Subtotal	27,508	11,000	
Capital			
700.146 Street Improvement	238,683	238,683	Street Improvements FY 2020-21 Projects.
Subtotal	238,683	238,683	
PROGRAM TOTAL 282,847 265,847			
Dept: Community Development			Program: 442 - Street Improvements
Fund: 214 - CDBG Fund			FY 2021-22 Projects
Operations			
530.100 Contract Services	-	11,000	Labor Compliance.
530.200 Professional Services	-	32,690	Admin Services.
Subtotal	-	43,690	
Capital			
700.146 Street Improvement	-	346,739	Street Improvements FY 2021-22 Projects.
Subtotal	-	346,739	
PROGRAM TOTAL - 390,429			
CDBG FUND TOTAL 694,835 752,395			



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. Community Development 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.

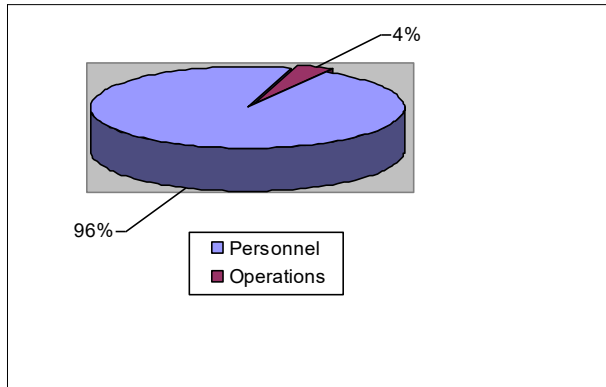
- Find suitable housing projects in order to utilizing the City's 20% set-aside funding.
- Provide staff support to the Housing Authority.
- Implement the Permanent Local Housing Allocation (PLHA) program awarded by the Los Angeles County Development Authority (LACDA) to assist residents with housing needs (rehabilitation and substandard housing issues).
- 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 2021-22.



FINANCIAL HIGHLIGHTS

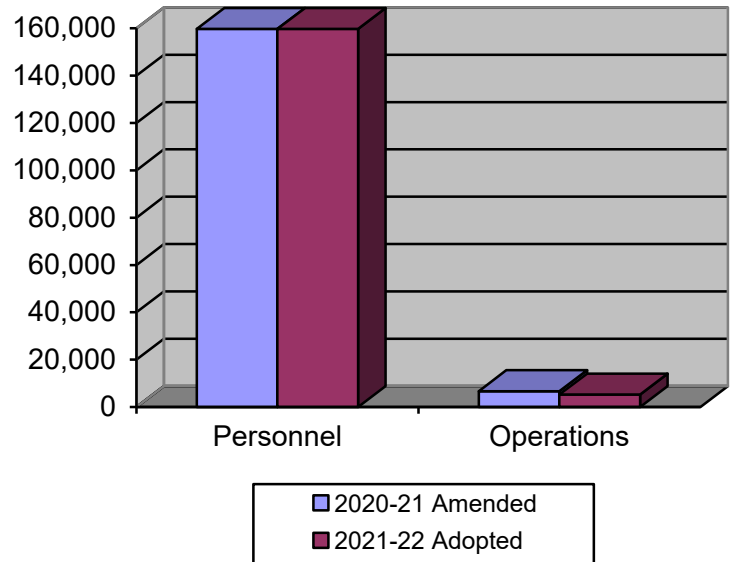


Department Expenditures by Category

Personnel	\$159,720
Operations	5,300
Total	\$165,020

Budget Comparison

	2020-21 Amended	2021-22 Adopted
Personnel	\$159,723	\$159,720
Operations	6,700	5,300
Total	\$166,423	\$165,020



LAWNDALE HOUSING AUTHORITY

DEPARTMENT EXPENDITURES

LAWNDALE HOUSING AUTHORITY- 610

LAWNDALE HOUSING AUTHORITY (300-610)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
<u>PERSONNEL</u>						
300-610-501.100	SALARIES - FULL-TIME	137,543	123,208	125,731	125,730	(1)
300-610-501.400	SALARIES - OVERTIME	79	141	-	-	-
300-610-501.500	LONGEVITY AWARD	-	79	79	80	1
300-610-501.600	AUTO ALLOWANCE	1,053	1,053	1,053	1,050	(3)
300-610-505.100	FLEXIBLE BENEFITS	15,579	15,175	15,428	15,430	2
300-610-505.200	RETIREMENT	12,812	11,123	14,811	14,810	(1)
300-610-505.300	MEDICARE CONTRIBUTION	2,117	1,947	2,107	2,110	3
300-610-505.700	CITY-PAID INSURANCE	552	513	514	510	(4)
	SUBTOTAL	169,734	153,239	159,723	159,720	(3)
<u>OPERATIONS</u>						
300-610-510.100	OFFICE SUPPLIES	-	-	1,000	500	(500)
300-610-510.200	REPROGRAPHICS	-	-	500	250	(250)
300-610-510.300	POSTAGE	-	-	250	250	-
300-610-510.400	SUBSCRIPTIONS/PUBLICATIONS	-	-	250	-	(250)
300-610-530.100	CONTRACT SERVICES	-	-	4,100	4,100	-
300-610-530.200	PROFESSIONAL SERVICES	3,100	100	100	100	-
300-610-540.200	SPECIAL EXPENSES	-	-	500	100	(400)
	SUBTOTAL	3,100	100	6,700	5,300	(1,400)
HOUSING AUTHORITY TOTAL		172,834	153,339	166,423	165,020	(1,403)



LAWNDALE HOUSING AUTHORITY

Budget Detail Worksheet

Dept: Redevelopment

Program: Housing Authority - 610

Account No. Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
Fund: 300 - Lawndale Housing Authority			
<u>Personnel</u>			
501.100 Salaries - Full-Time	125,731	125,730	CCD Director, Senior Planner, Associate Planner and Admin. Assistant.
501.500 Longevity	79	80	Longevity Benefit.
501.600 Auto Allowance	1,053	1,050	Car Allowance for CMT.
505.100 Flexible Benefits	15,428	15,430	Cafeteria Plan.
505.200 Retirement	14,811	14,810	Retirement contribution to PERS.
505.300 Medicare Contributions	2,107	2,110	1.45% of salary.
505.700 City-Paid Insurance	514	510	LTD & AD&D.
Subtotal	159,723	159,720	
<u>Operations</u>			
510.100 Office Supplies	1,000	500	Miscellaneous supplies related to Housing programs on behalf of RDA.
510.200 Reprographics	500	250	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	-	Provides for affordable housing related books, journals and subscriptions; request based upon historical usage.
530.100 Contract Services	4,100	4,100	Annual Audit (\$4,100).
530.200 Professional Services	100	100	Ameri National loan fees.
540.200 Special Expenses	500	100	Provides for funds to cover unexpected costs from Executive Director, Attorney or Housing Authority initiated projects; request based upon anticipated costs.
Subtotal	6,700	5,300	
PROGRAM TOTAL	166,423	165,020	



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.

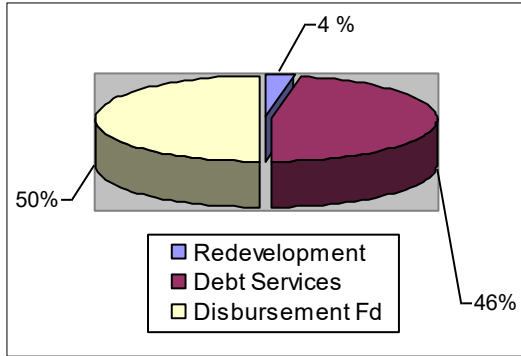
ACCOMPLISHMENTS

- Prepared preliminary budgets and payment schedules.
- Successfully work with the Los Angeles County Consolidated Oversight Board issues related Successor Agency matters.
- Completed the Recognized Obligation Payment Schedules 2021-22 with the Los Angeles County Consolidated Oversight Board.
- Obtained approval for the completed Recognized Obligation Payment Schedules 2021-22 from the State of California Department of Finance.



SUCCESSOR AGENCY TO THE LRA

FINANCIAL HIGHLIGHTS

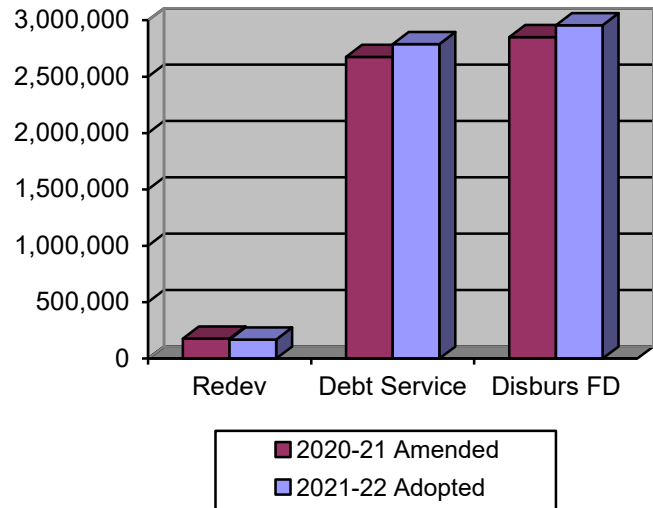


Department Expenditures by Category

Redevelopment	\$170,050
Debt Services	2,789,495
Disbursement Fund	2,956,495
Total	\$5,916,040

Budget Comparison

	2020-21 Amended	2021-22 Adopted
Redevelopment	\$178,042	\$170,050
Debt Service	2,673,902	2,789,495
Disbursement FD	2,851,944	2,956,495
Total	\$5,703,888	\$5,916,040



SUCCESSOR AGENCY TO THE LRA

DEPARTMENT EXPENDITURES

CITY ATTORNEY - 120

SUCCESSOR AGENCY - REDEVELOPMENT FUND (304-120)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
OPERATIONS						
304-120-530.320	LITIGATION	3,547	41	9,000	1,000	(8,000)
	SUBTOTAL	3,547	41	9,000	1,000	(8,000)
CITY ATTORNEY TOTAL		3,547	41	9,000	1,000	(8,000)

LRA ADMINISTRATION - 610

SUCCESSOR AGENCY - REDEVELOPMENT FUND (304-610)

PERSONNEL						
304-610-501.100	SALARIES - FULL-TIME	192,435	124,601	126,841	126,840	(1)
304-610-501.400	SALARIES - OVERTIME	47	85	-	-	-
304-610-501.500	LONGEVITY AWARD	-	108	108	110	2
304-610-501.600	AUTO ALLOWANCE	2,043	1,512	1,512	1,510	(2)
304-610-505.100	FLEXIBLE BENEFITS	20,349	13,678	13,872	13,870	(2)
304-610-505.200	RETIREMENT	21,488	12,077	17,090	17,090	-
304-610-505.300	MEDICARE CONTRIBUTION	2,944	1,982	2,127	2,130	3
304-610-505.700	CITY-PAID INSURANCE	864	497	492	500	8
	SUBTOTAL	240,171	154,539	162,042	162,050	8
OPERATIONS						
304-610-530.100	CONTRACT SERVICES	6,118	7,000	7,000	7,000	-
304-610-560.100	OPERATING TRANSFER	-	-	-	-	-
	SUBTOTAL	6,118	7,000	7,000	7,000	-
LRA ADMIN. TOTAL		246,289	161,539	169,042	169,050	8
LRA FUND TOTAL		249,835	161,580	178,042	170,050	(7,992)

DEBT SERVICE 610

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

OPERATIONS						
305-610-545.100	DEBT SERVICE PAYMENTS	-	394,944	394,944	412,680	17,736
305-610-545.400	INTEREST EXPENSE	1,486,336	1,021,055	1,021,055	1,001,208	(19,847)
305-610-545.210	LRA REIMBURSEMENT	-	1,257,903	1,257,903	1,375,608	117,705
305-610-590.101	BOND DISCOUNT	4,234	-	-	-	-
	SUBTOTAL	1,490,570	2,673,902	2,673,902	2,789,495	115,593
DEBT SERVICE FUND TOTAL		1,490,570	2,673,902	2,673,902	2,789,495	115,593

DISBURSEMENT FUND 610

SUCCESSOR AGENCY - DISBURSEMENT FUND (306-610)

OPERATIONS						
306-610-560.100	OPERATING TRANSFER	-	2,928,404	2,851,944	2,956,495	104,551
	SUBTOTAL	-	2,928,404	2,851,944	2,956,495	104,551
DISBURSEMENT FUND TOTAL		-	2,928,404	2,851,944	2,956,495	104,551



SUCCESSOR AGENCY TO THE LRA

Budget Detail Worksheet

Account No. Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
Dept: Redevelopment			Program: City Attorney - 120
Fund: 304 - Successor Agency - Redevelopment			
Operations			
530.320 Legal Services - Litigation	9,000	1,000	Legal services for LRA.
Subtotal	9,000	1,000	
PROGRAM TOTAL 9,000 1,000			
Dept: Redevelopment			Program: 610 - LRA Administration
Fund: 304 - Successor Agency - Redevelopment			
Personnel			
501.100 Salaries - Full-Time	126,841	126,840	Salaries for all employees charged to Successor Agency (Community Development and Finance).
501.500 Longevity Award	108	110	Per MOU.
501.600 Auto Allowance	1,512	1,510	Allocation of auto allowance Community Development Director.
505.100 Flexible Benefits	13,872	13,870	Employee health benefits.
505.200 Retirement	17,090	17,090	Retirement contribution for PERS.
505.300 Medicare Contributions	2,127	2,130	1.45% of salary personnel.
505.700 City-Paid Insurance	492	500	LTD, EAP, Life Insurance, ADD.
Subtotal	162,042	162,050	
Operations			
530.100 Contract Services	7,000	7,000	Annual redevelopment agency audit required by state law \$4,500 and SEC Disclosures \$2,500.
560.100 Operating Transfer Out	-	-	Previous FY unused cash balance to be applied to debt service payments to be paid from Fund 305.
Subtotal	7,000	7,000	
PROGRAM TOTAL 169,042 169,050			



SUCCESSOR AGENCY TO THE LRA

Budget Detail Worksheet

Account No. Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
Dept: Redevelopment Fund: 305 - Successor Agency - Debt Service			Program: Debt Service - 610
Operations			
545.100 Debt Service Payments	394,944	412,680	Principal payment for 2009 Tax Allocation Bonds \$335,000 and California Infrastructure and Economic Development Bank loan for Hawthorne Blvd. project \$77,680.
545.400 Interest Expense	1,021,055	1,001,208	Interest payment for 2009 Tax Allocation Bonds \$961,988 and California Infrastructure and Economic Development Bank loan for Hawthorne Blvd. project \$39,220.
545.210 LRA Reimbursement	1,257,903	1,375,608	Reimbursement of advances from the City of Lawndale for 2000 & 2001 cooperative agreements/ loans.
PROGRAM TOTAL		2,673,902	2,789,495

Dept: Redevelopment Fund: 306 - Successor Agency - Disbursement Fund			Program: Debt Service - 610
Operations			
560.100 Operating Transfer Out	2,851,944	2,956,495	Transfer of Tax Incremental Revenue from Successor Agency to Disbursement Fund for payment of City loans and debt Service \$2,809,816 and reimburse City for administrative costs \$167,000.
PROGRAM TOTAL		2,851,944	2,956,495



SUCCESSOR AGENCY TO THE LRA

DEPARTMENT EXPENDITURES

PUBLIC WORKS BOND PROJECT SERVICES

SUCCESSOR AGENCY - REDEVELOPMENT FUND (307-340)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
PERSONNEL						
307-340-501.100	SALARIES - FULL-TIME	14,900	23,726	12,599	-	(12,599)
307-340-501.500	LONGEVITY AWARD	33	23	23	-	(23)
307-340-505.100	FLEXIBLE BENEFIT	2,000	3,090	1,945	-	(1,945)
307-340-505.200	RETIREMENT	1,476	2,484	1,392	-	(1,392)
307-340-505.300	MEDICARE CONTRIBUTION	197	334	211	-	(211)
307-340-505.700	CITY -PAID INSURANCE	80	94	58	-	(58)
	SUBTOTAL	18,686	29,751	16,228	-	(16,228)
	ENGINEERING TOTAL	18,686	29,751	16,228	-	(16,228)

LRA ADMINISTRATION - 610

SUCCESSOR AGENCY - REDEVELOPMENT FUND (307-610)

PERSONNEL						
307-610-505.100	FLEXIBLE BENEFIT	119	-	-	-	-
307-610-505.200	RETIREMENT	76	-	-	-	-
307-610-505.300	MEDICARE CONTRIBUTION	10	-	-	-	-
Capital						
307-410-700.115	COMMUNITY CENTER COMPLEX	32,797	-	-	-	-
307-610-700.146	SRTEET IMPROVEMENTS	-	-	2,999	-	(2,999)
307-610-700.151	INGLEWOOD AVE CORR WIDE-PHASE I	132,598	25,000	481,469	456,469	(25,000)
307-610-700.221	CLOSURE OF MOBILE HM PK	38,078	-	-	-	-
307-610-700.263	INGLEWOOD AVE CORR WIDE-PHASE II	588,336	-	-	-	-
	SUBTOTAL	792,013	25,000	484,468	456,469	(27,999)
	LRA ADMIN. TOTAL	792,013	25,000	484,468	456,469.00	(27,999)
	LRA FUND TOTAL	810,699	54,751	500,696	456,469.00	(44,227)



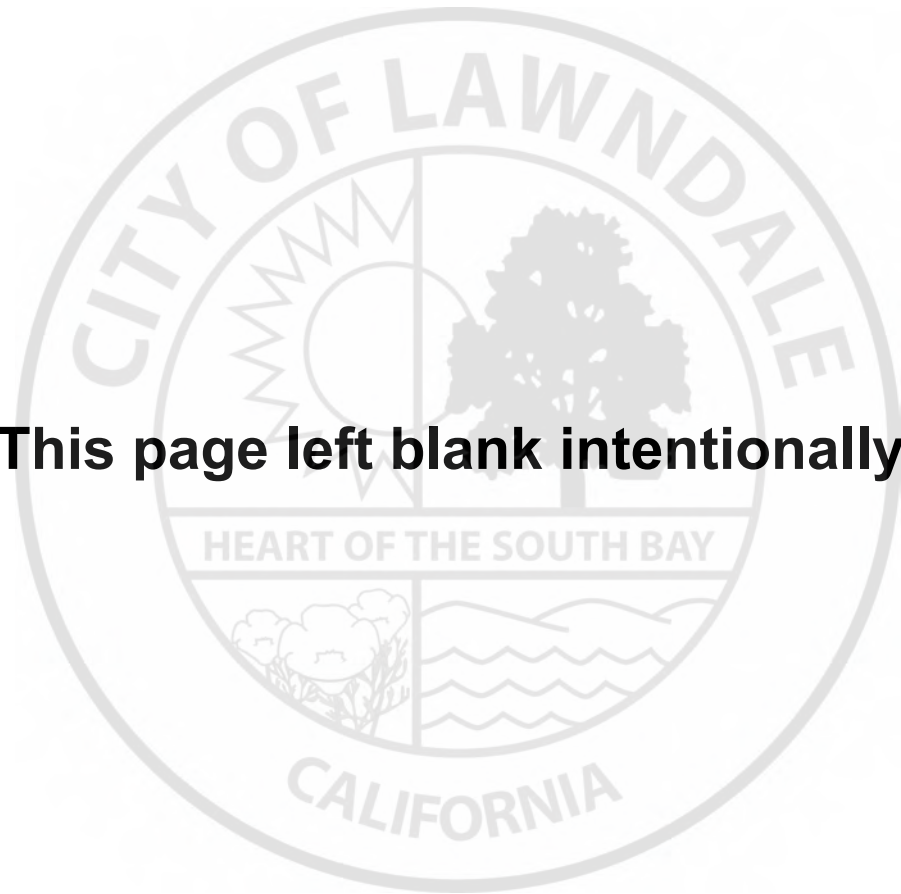
SUCCESSOR AGENCY TO THE LRA

Budget Detail Worksheet

Account No. Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
Dept: Redevelopment			Program: 340 - Public Works Engineering
Fund: 307- Bond Projects - Redevelopment			
Personnel			
501.100 Salaries - Full-Time	12,599		- Salaries for Bond related projects.
501.400 Longevity Pay	23		- Per MOU.
501.600 Auto Allowance	-		- Car allowance for CMT.
505.100 Flexible Benefit	1,945		- Monthly benefits include cafeteria for mid-management and classified employees.
505.200 Retirement	1,392		- Retirement cost.
505.300 Medicare	211		- Employer paid share @ 1.45% of salary.
505.700 City-Paid Insurance	58		- Life Insurance, ADD, LTD.
PROGRAM TOTAL	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	481,469	456,469	Bond projects
700.221 Closure of Mobile Home Prk	-		- Bond projects
700.263 Ingled Ave Corr Wnd Phase III	-		- Bond projects
PROGRAM TOTAL	484,468	456,469	
BOND PROJECTS FUND TOTAL	500,696	456,469	



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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 quarterly 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 many 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 its last full year of operations.
- Provided numerous recreational opportunities for young children, youth, teens, adults and senior participants offering approximately 150 classes, programs and special events during its last full year of operations.
- 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 during the departments last full year of operation.
- 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 during its last full year of operations.
- 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.



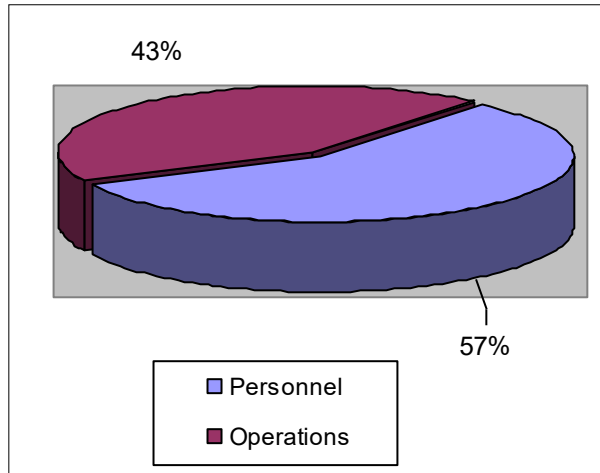
COMMUNITY SERVICES

- 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 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 during its last full year of operations.
- Planned, organized and supervised the winter and summer youth basketball program for

players of 5 to 17 years old during its last full year of operation.

- 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 during its last full year of operations.

FINANCIAL HIGHLIGHTS

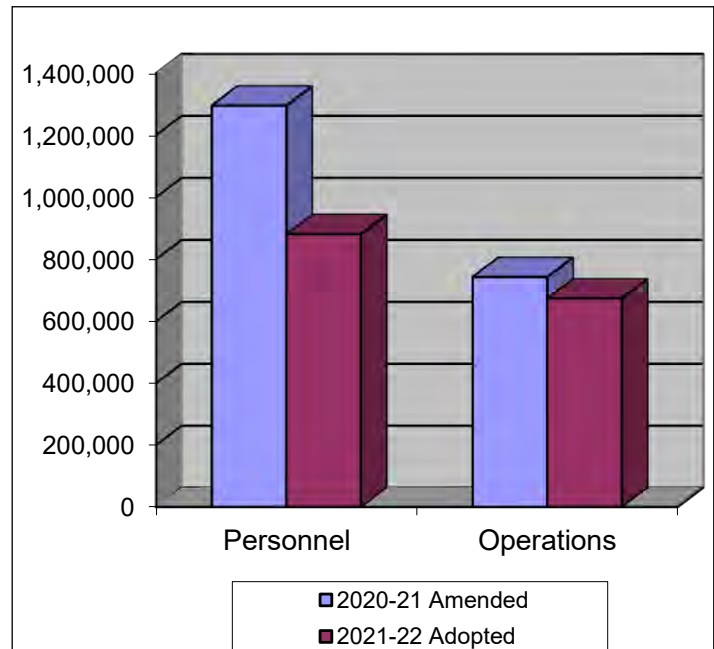


Department Expenditures by Category

Personnel	\$880,908
Operations	673,398
Total:	\$1,554,306

Budget Comparison

	2020-21 Amended	2021-22 Adopted
Personnel	\$1,295,536	\$880,908
Operations	742,715	673,398
Total	\$2,038,251	\$1,554,306



COMMUNITY SERVICES

■ **SIGNIFICANT CHANGES:** (Fiscal Year 2021 Amended vs. Fiscal Year 2022 Adopted)

The Adopted Budget for FY 2022 of \$ 1,554,306 is a decrease of \$483,944 due to the following changes:

Increase in Salary and Benefits	\$58,864
Increase in Reprographics	19,400
Increase Senior Activities	13,538
Increase Postage	3,460
Increase in Special Expenses	638
Miscellaneous Increases	100
Decrease in Vehicle Fuel	(10,000)
Decrease in Recreation Activities <i>(moved to special events department)</i>	(10,800)
Decrease in Community Events <i>(moved to special events department)</i>	(32,500)
Decrease in Maintenance & Servicing <i>(capital improvement)</i>	(44,161)
Decrease in Contract Services	(53,152)
Decrease in Measure A Comm-Based Cat 2 <i>(capital improvement)</i>	(62,272)
Decrease in Other Equipment <i>(capital improvement)</i>	(81,000)
Decrease in Measure A Comm-Based Cat 1 <i>(capital improvement)</i>	(136,059)
Decrease in Building Improvements <i>(capital improvement)</i>	(150,000)
Department Total	(\$483,944)



COMMUNITY SERVICES

DEPARTMENT EXPENDITURES

COMMUNITY SERVICES PROGRAMS - 510

GENERAL FUND (100-510)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-510-530.100	CONTRACT SERVICES	81,433	-	-	124,848	124,848
	SUBTOTAL	81,433	-	-	124,848	124,848
GENERAL FUND TOTAL		81,433	-	-	124,848	124,848

COMMUNITY SERVICES PROGRAMS - 510

PROP A FUND (206-510)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
PERSONNEL						
206-510-501.100	SALARIES - FULL-TIME	118,463	92,359	115,294	115,300	6
206-510-501.300	SALARIES - PART-TIME	20,979	13,961	22,569	22,569	-
206-510-501.400	SALARIES - OVERTIME	624	2	-	-	-
206-510-501.500	LONGEVITY AWARD	586	544	544	540	(4)
206-510-501.600	AUTO ALLOWANCE	702	756	756	760	4
206-510-505.100	FLEXIBLE BENEFIT	21,193	17,259	21,650	21,650	-
206-510-505.200	RETIREMENT	13,018	11,855	14,353	14,350	(3)
206-510-505.300	MEDICARE CONTRIBUTION	2,200	1,686	2,036	2,040	4
206-510-505.700	CITY-PAID INSURANCE	652	571	684	690	6
	SUBTOTAL	178,416	138,992	177,886	177,899	13
OPERATIONS						
206-510-510.200	REPROGRAPHICS	2,000	-	2,000	2,000	-
206-510-520.600	VEHICLE MAINTENANCE	1,709	1,948	10,000	10,000	-
206-510-520.610	VEHICLE FUEL	4,545	1,680	15,000	5,000	(10,000)
206-510-530.100	CONTRACT SERVICES	409,878	25,000	489,168	295,450	(193,718)
206-510-540.200	SPECIAL EXPENSES	1,983	3,208	2,012	4,000	1,988
	SUBTOTAL	420,115	31,836	518,180	316,450	(201,730)
PROP A FUNDS TOTAL		598,531	170,828	696,066	494,349	(201,717)

COMMUNITY SERVICES PROGRAMS - 510

PARK DEVELOPMENT (236-510)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
OPERATIONS						
236-510-550.510	PARK IMPROVEMENTS	33,647	-	-	-	-
PARK DEVELOPMENT TOTAL		33,647	-	-	-	-

COMMUNITY SERVICES PROGRAMS - 510

PROP A GRANT (257-510)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
OPERATIONS						
257-510-520.120	BUILDING MAINTENANCE	-	3,951	3,951	4,000	49
PROP A GRANT TOTAL		-	3,951	3,951	4,000	49



COMMUNITY SERVICES

COMMUNITY SERVICES PROGRAMS - 510

RECREATION FUND (277-510)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
PERSONNEL						
277-510-501.100	SALARIES - FULL-TIME	270,701	130,152	129,253	132,185	2,932
277-510-501.200	SALARIES - CC /APPOINTED	2,800	4,850	6,000	6,000	-
277-510-501.300	SALARIES - PART-TIME	451,752	31,000	119,588	177,874	58,286
277-510-501.400	SALARIES-OVERTIME	2,791	-	3,000	-	(3,000)
277-510-501.500	LONGEVITY PAY	496	278	278	278	-
277-510-501.600	AUTO ALLOWANCE	1,810	1,674	1,674	1,674	-
277-510-501.900	MANDATORY LEAVE	94,213	748	-	-	-
277-510-505.100	FLEXIBLE BENEFIT	45,342	23,201	19,706	19,705	-
277-510-505.200	RETIREMENT	31,901	18,717	17,510	17,541	31
277-510-505.300	MEDICARE CONTRIBUTION	12,245	2,471	2,258	4,879	2,621
277-510-505.700	CITY-PAID INSURANCE	1,544	709	674	674	-
SUBTOTAL		915,596	213,800	299,941	360,811	60,870
OPERATIONS						
277-510-510.100	OFFICE SUPPLIES	4,438	2,911	6,000	6,000	-
277-510-510.200	REPROGRAPHICS	14,126	5,900	16,600	36,000	19,400
277-510-510.300	POSTAGE	5,640	2,145	5,790	9,250	3,460
277-510-510.500	UNIFORMS	2,347	-	1,000	1,000	-
277-510-510.610	MEMBERSHIP/DUES	195	-	150	-	(150)
277-510-510.640	COMMISSION DEVELOPMENT	-	-	250	250	-
277-510-510.650	MILEAGE REIMBURSEMENT	-	100	100	300	200
277-510-515.300	NATURAL GAS	235	200	300	300	-
277-510-515.400	WATER	6,882	5,892	6,500	6,500	-
277-510-520.510	EQUIPMENT MAINT.	4,037	-	8,000	8,000	-
277-510-530.100	CONTRACT SERVICES	90,264	1,514	80,744	83,300	2,556
277-510-540.100	COMMUNITY EVENTS	70,228	7,800	42,500	10,000	(32,500)
277-510-540.120	RECREATION ACTIVITIES	25,582	-	37,800	27,000	(10,800)
277-510-540.200	SPECIAL EXPENSES	3,382	2,904	2,350	1,000	(1,350)
SUBTOTAL		227,355	29,366	208,084	188,900	(19,184)
RECREATION PROGRAMS		1,142,950	243,166	508,025	549,711	41,686

COMMUNITY SERVICES PROGRAMS - 510

SENIOR ACTIVITIES FUND (278-510)

PERSONNEL						
278-510-501.100	SALARIES - FULL-TIME	79,591	22,299	13,109	13,109	-
278-510-501.400	SALARIES-OVERTIME	1,808	-	2,000	-	(2,000)
278-510-501.500	LONGEVITY PAY	678	40	40	40	-
278-510-501.600	AUTO ALLOWANCE	188	270	270	270	-
278-510-501.900	MANDATORY LEAVE	2,887	-	-	-	-
278-510-505.100	FLEXIBLE BENEFIT	24,877	11,701	1,296	1,296	-
278-510-505.200	RETIREMENT	11,329	4,915	2,225	2,206	(19)
278-510-505.300	MEDICARE CONTRIBUTION	1,974	597	225	225	-
278-510-505.700	CITY-PAID INSURANCE	679	370	53	53	-
SUBTOTAL		124,011	40,192	19,218	17,198	(2,019)
OPERATIONS						
278-510-530.100	CONTRACT SERVICES	25,546	-	10,538	23,700	13,162
278-510-540.100	COMMUNITY EVENTS	320	-	-	-	-
278-510-540.410	SENIOR ACTIVITIES	13,256	1,056	1,962	15,500	13,538
SUBTOTAL		39,122	1,056	12,500	39,200	26,700
SENIOR PROGRAMS		163,133	41,248	31,718	56,398	24,681



COMMUNITY SERVICES

COMMUNITY SERVICES PROGRAMS - 510

MEASURE A PARKS PROJECT (281-510)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
OPERATIONS						
281-510-550.400	OTHER EQUIPMENT	-	-	81,000	-	(81,000)
281-510-550.500	BUILDING IMPROVEMENTS	-	-	150,000	-	(150,000)
281-510-580.200	MEAS A COMM-BASED CAT1	-	-	286,059	150,000	(136,059)
281-510-580.210	MEAS A NEIGH PKS CAT2	-	-	212,272	150,000	(62,272)
281-510-580.220	MAINTENANCE & SERVICING	-	4,034	69,161	25,000	(44,161)
	SUBTOTAL	-	4,034	798,491	325,000	(473,491)
MEASURE A TOTAL		-	4,034	798,491	325,000	(473,491)

COMMUNITY SERVICES PROGRAMS - 510

CORONAVIRUS RELIEF FUND (284-510)

CAPITAL						
284-510-501.900	MANDATORY LEAVE	2,470	4,173	-	-	-
	SUBTOTAL	2,470	4,173	-	-	-
MEASURE A TOTAL		2,470	4,173	-	-	-
ALL FUNDS TOTAL		2,022,164	467,400	2,038,251	1,554,306	(483,944)



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
Dept:	Community Services			Program: Community Services -510
Fund:	100 - General Fund			
	Operations			
530.100	Contract Services	-	124,848	Contract Services for Crossing Guards
	GENERAL FUND TOTAL:	-	124,848	
Dept:	Community Services			Program: Community Services -510
Fund:	206 - Prop A			
	Personnel			
501.100	Salaries-Full-Time	115,294	115,300	Full salary for Special Transit Operator and allocation of Director and Admin Assistant salaries.
501.300	Salaries-Part-Time	22,569	22,569	Part-time transit driver for meal delivery and back-up for special transit; 980 hours per year (0.5 FTE).
501.500	Longevity Award	544	540	Per MOU
501.600	Auto Allowance	756	760	Auto Allowance
505.100	Flexible Benefits	21,650	21,650	Employee health benefits.
505.200	Retirement	14,353	14,350	Retirement contribution for PERS.
505.300	Medicare Contribution	2,036	2,040	1.45% of salary personnel.
505.700	City-Paid Insurance	684	690	LTD, EAP, Life Insurance, ADD.
	Subtotal	177,886	177,899	
	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	10,000	10,000	Maintenance cost of department vehicles.
520.610	Vehicle Fuel	15,000	5,000	Vehicle fuel for department vehicles including special transit bus and meal delivery vans.
530.100	Contract Services	489,168	295,450	Contract costs for Lawndale Beat operator and vehicle; reduced from two to one route (Fixed-Route Transportation Service) due to pandemic and reduction in passenger use.
540.200	Special Expenses	2,012	4,000	
	Subtotal	518,180	316,450	
	PROP A TOTAL:	696,066	494,349	
Dept:	Community Services			Program: Community Services -510
Fund:	257 - Prop A GRANT			
	Operations			
	Building Maintenance	3,951	4,000	
	PROP A GRANT TOTAL:	3,951	4,000	



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
Dept:	Community Services			
Fund:	277 - Recreation Programs			
	Program: Recreation Programs			
	Personnel			
501.100	Salaries-Full-Time	129,253	132,185	Allocation of salaries for Director of Community Services (62%) and Administrative Assistant II (70%).
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	119,588	177,874	Salaries for part-time recreation staff for Community Center office reception, facility reservations, park monitoring, youth recreation programs, special events and monitoring community center during facility rental events. Projected total hours 10,154 for FY 2021-22 (4.9 FTE).
501.400	Salaries-Overtime	3,000	-	Overtime for full-time staff working special event programs.
501.500	Longevity Pay	278	278	Per MOU.
501.600	Auto Allowance	1,674	1,674	Auto Allowance
505.100	Flexible Benefits	19,706	19,705	Employee health benefits.
505.200	Retirement	17,510	17,541	Retirement contribution for PERS.
505.300	Medicare Contribution	2,258	4,879	1.45% of salary.
505.700	City-Paid Insurance	674	674	LTD, EAP, Life Insurance, ADD.
	Subtotal	299,941	360,811	
	Operations			
510.100	Office Supplies	6,000	6,000	Supplies for office use.
510.200	Reprographics	16,600	36,000	Increase due to mailing of four rather than two newsletters to all Lawndale resident and business addresses.
510.300	Postage	5,790	9,250	Postage costs for four quarterly newsletter mailings plus one youth day parade notification mailer to all Lawndale resident and business addresses \$9,000. Annual permit for reduced bulk mail fees \$250.
510.500	Uniforms	1,000	1,000	Uniforms for part-time senior services and parks and recreation staff. Funds necessary for hiring throughout fiscal year.
510.610	Membership/Dues	150	-	Costs eliminated due to reduction in full-time staff.
510.640	Commission Development.	250	250	Funds for Parks, Recreation and Social Services Commission member apparel.



COMMUNITY SERVICES

Budget Detail Worksheet

Account No. Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
510.650 Mileage Reimb.	100	300	Necessary mileage for parks and recreation staff performing roving park supervision, facility opening and closing. Funds increased due to operational change utilizing roving staff as opposed to onsite supervision.
515.300 Natural Gas	300	300	Based on historical actual costs.
515.400 Water	6,500	6,500	Based on historical actual costs.
520.510 Equipment Maintenance	8,000	8,000	Funding for unanticipated repair items at the Lawndale Community Center such as fitness room, office machines and other facility components.
530.100 Contract Services	80,744	83,300	Funding for youth sports officials contract for youth basketball \$10,000; Unarmed Security \$45,000; Bollinger Gym Use Fees \$21,500; LA County permit fees for wading pool and community center kitchen \$800; Mail House Fees \$5,000. Removed requested appropriations for YD Parade security (budgeted under Public Safety Dept) \$13,000; ASCAP annual music licensing fee \$370 (budgeted under Dept 550 Special Events) and computer lab filter subscription \$900 (budgeted under IT Dept 180).
540.100 Community Events	42,500	10,000	Moved to new General Fund Special Events Dept 550 to track costs by event. Except \$10,000 remains for the Blues Festival.
540.120 Recreational Activities	37,800	27,000	Funding for: youth sports uniforms \$5,000; Summer Day Camp Equipment and Supplies \$12,000; youth sports equipment \$4,000; youth sports awards \$5,000; first aid supplies for parks \$1,000.
540.200 Special Expenses	2,350	1,000	Funding for: AED replacement cartridges \$1,000.
Subtotal	208,084	188,900	
REC. PROGRAMS TOTAL	508,025	549,711	

Dept: Community Services
Fund: 278 - Senior Programs

Program: Senior Programs

Personnel

501.100 Salaries-Full-Time	13,109	13,109	Allocation (10%) of Director of Community Services salary.
501.400 Salaries-Overtime	2,000	-	No anticipated overtime in FY 2021-22
501.500 Longevity Pay	40	40	Per MOU.
501.600 Auto Allowance	270	270	Auto Allowance
505.100 Flexible Benefits	1,296	1,296	Employee health benefits.



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
505.200	Retirement	2,225	2,206	Retirement contribution for PERS.
505.300	Medicare Contribution	225	225	1.45% of salary.
505.700	City-Paid Insurance	53	53	LTD, EAP, Life Insurance, ADD.
	Subtotal	19,218	17,198	
	Operations			
530.100	Contract Services	10,538	23,700	Senior travel club support \$10,000; community center kitchen pest control services \$2,500; rental of portable restroom at McKenzie Gardens \$1,200; Senior Fitness Classes \$10,000.
540.100	Community Events	-	-	Moved to new Special Event Dept 550 under General Fund.
540.410	Senior Activities	1,962	15,500	Senior events and activities \$9,000; case management \$5,600; meals-on-wheels \$1,600; commodities \$900 (funding at 50% - 75% pre-pandemic service level). Removed requested budget for meals-on-wheels \$1,600 (covered by CDBG-CV grant)
	Subtotal	12,500	39,200	
SENIOR PROGRAMS TOTAL		31,718	56,398	
Dept:	Community Services		Program:	Measure A Parks Program
Fund:	281 - Measure A			
	Capital			
550.400	Other Equipment	81,000		- Restricted Capital Improvement Funds to be carried forward and used in FY 2021-22 for Security Video Camera Replacement
550.500	Building Improvements	150,000		- Restricted Capital Improvement Funds to be carried forward and used in FY 2021-22 for Com Center maintenance (paint, carpet, door replacement)
580.200	Meas A Comm-Based Cat1	286,059	150,000	Restricted Capital Improvement Funds to be carried forward and used within 5 years; plan to use \$150,000 in FY21-22 for Com Center maintenance (paint, carpet, door replacement)
580.210	Meas A Comm-Based Cat2	212,272	150,000	Restricted Capital Improvement Funds to be carried forward and used within 5 years.
580.220	Maintenance & Servicing	69,161	25,000	Restricted Capital Improvement Funds to be carried forward and used within 5 years; plan to use \$25,000 in FY21-22 for Com Center window cleaning contract.
	Subtotal	798,491	325,000	
MEASURE A TOTAL		798,491	325,000	
ALL FUNDS TOTAL		2,038,251	1,554,306	



COMMUNITY EVENTS

PROGRAM DESCRIPTION

City of Lawndale celebrates year round through a collection holiday-based special event programs. The Community Services Department offers annual events such as: Youth in Government Day (March), Easter Egg Hunt (April), Youth Day Parade (April), Memorial Day Remembrance Program (May), Health Safety and Pet Fair (June), Volunteer/Sponsorship Recognition Dinner (August), Lawndale Blues Festival (September), Halloween Haunt (October), Angel Tree Lighting Winter Program (December).

Community events play a vital role in Lawndale by building a stronger community, allowing residents to have fun and explore the City's Civic Center, Community Center and the City's park system. These vital community events bring people from all walks of life together to fulfill common goals such as enjoying family time together, enjoying family-oriented community events close to home, meeting new friends, staff and our elected officials and fulfilling the leisure time of residents. City staff strives to enhance the lives of the community through quality special event activities, while creating community through people, parks and programs.

TYPICAL TASKS

- 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 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 attending city-wide special event and holiday celebration programs at no cost to the community.

GOALS

- To continue to provide valuable programs and services with the intention of improving the quality of life for Lawndale residents and non-residents from surrounding communities.

ACCOMPLISHMENTS

- 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 during its last non-pandemic year in 2019. Successful events in 2019 included: Youth in Government Day, Easter Egg Hunt, Youth Day Parade, Memorial Day Remembrance Program, Health Safety and Pet Fair, Volunteer/Sponsorship Recognition Dinner, Lawndale Blues Festival, Halloween Haunt and the 60th Anniversary/Angel Tree Lighting Holiday Program. These events draw thousands of residents and those from surrounding communities resulting in fun times for individuals and their families.



COMMUNITY SERVICES

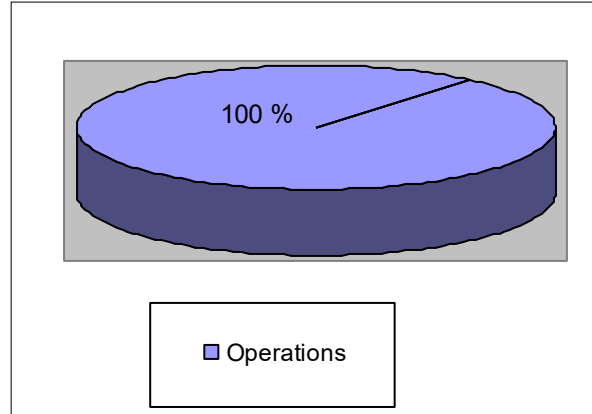
FINANCIAL HIGHLIGHTS

Department Expenditures by Category

Operations	\$83,200
Total:	\$83,200

Budget Comparison

	2020-21 Amended	2021-22 Adopted
Operations	\$0	\$83,200
Total	\$0	\$83,200



SIGNIFICANT CHANGES: (Fiscal Year 2021 Amended vs. Fiscal Year 2022 Adopted)

The Adopted Budget for FY 2022 of \$83,200 is due to an increase of \$83,200 in Community Events.



COMMUNITY SERVICES

DEPARTMENT EXPENDITURES

SPECIAL EVENTS - 550

GENERAL FUND (100-550)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2019-20	PROJECTED ACTUAL 2020-21	AMENDED BUDGET 2020-21	ADOPTED BUDGET 2021-22	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-550-540.720	ANGEL TREE LIGHTING	-	-	-	10,000	10,000
100-550-540.725	BLUES (MUSIC) FESTIVAL	-	-	-	-	-
100-550-540.730	COMMUNITY BIKE EVENT	-	-	-	-	-
100-550-540.735	EASTER EGG HUNT	-	-	-	6,000	6,000
100-550-540.740	FIELD OF HONOR	-	-	-	5,000	5,000
100-550-540.745	HALLOWEEN HAUNT	-	-	-	8,000	8,000
100-550-540.750	HEALTH, SAFETY AND PET FAIR	-	-	-	4,000	4,000
100-550-540.755	MEMORIAL DAY EVENT	-	-	-	3,000	3,000
100-550-540.760	NATIONAL NIGHT OUT	-	-	-	2,000	2,000
100-550-540.761	NEIGHBORHOOD WATCH	-	-	-	2,000	2,000
100-550-540.762	NIGHT MARKET	-	-	-	-	-
100-550-540.763	PUBLIC SAFETY OUTREACH	-	-	-	2,000	2,000
100-550-540.770	VOLUNTEER/SPONSORSHIP EVENT	-	-	-	-	-
100-550-540.775	YOUTH DAY PARADE	-	-	-	39,200	39,200
100-550-540.780	YOUTH IN GOVERNMENT DAY	-	-	-	2,000	2,000
	SUBTOTAL	-	-	-	83,200	83,200
GENERAL FUND TOTAL		-	-	-	83,200	83,200



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Historical Budget 2020-21	Adopted Budget 2021-22	Description
Dept:	Special Events and Contributions			Program: Special Events/ Contributions - 550
Fund:	100 - General Fund			
	Operations			
540.720	Angel Tree Lighting Event	7,000	10,000	Sythetic Skating Rink \$5,000; Snow Sled Run \$3,000; Trackless Train \$650; Face Painters \$600; Disc Jockey \$500; Miscellaneous Expenses \$250.
540.750	Blues (Music) Festival	9,000	-	Bands \$4,500; Marketing/Advertising \$750; Sound System \$3,000; Portable Restrooms \$500; Chair Rental \$500; Miscellaneous \$750. CC 6/28/21 - paid by PRSSC.
540.730	Community Bike Ride	-	-	No funding required.
540.735	Easter Egg Hunt	3,000	6,000	Bulk Candy \$450; Candy Filled Eggs \$1,700; Arts and Crafts Supplies \$400; Face Painters \$1,200; Balloon Artists \$1,000; Balloon Arches \$600; Miscellaneous \$650. Cost increase is to host event in two rather than one park location. Cost for candy filled eggs is for one location.
540.740	Field of Honor	5,000	5,000	Field of Honor is an event leading up to Veterans Day in which hundreds of American Flags, both purchased and donated from previous years, will be displayed in the Civic Center Plaza in a uniform presentation to honor Veterans. The flags will be illuminated throughout the night and costs include security, rental of lighting equipment, County deposit fees, and promotional fees for banners and advertising.
540.745	Halloween Haunt	6,500	8,000	Trick or Treat Trail \$5,000; Disc Jockey \$500; Face Painters \$600; Arts and Crafts Supplies \$200; Costume Contest and Pumpkin Decorating Contest Prizes \$500; Pumpkins \$500; Miscellaneous \$700.
540.750	Health, Safety and Pet Fair	9,000	4,000	Children's Activities \$500; Disc Jockey \$500; Stage Entertainment \$600; Face Painters \$600; Street Banners \$1,300; Miscellaneous \$500.
540.755	Memorial Day Event	3,000	3,000	Continental Breakfast \$1,500; Balloon Arches \$250; Sound System Rental \$300; Site Decorations \$200; Miscellaneous \$750.
540.760	National Night Out	1,520	2,000	National Night Out is a public safety outreach event which includes food and craft vendors, community groups, live music and emergency personnel with their emergency vehicles in a county fair-like outing open to the community.



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Historical Budget 2020-21	Adopted Budget 2021-22	Description
540.761	Neighborhood Watch	-	2,000	Community outreach to distribute information materials and serve refreshments throughout the year to encourage and support neighborhood watch groups in the community.
540.762	Night Market	-	-	Night market planned one night per month beginning in Spring to be operated by outside contractor. Costs to be determined and brought back to City Council once program has been fully developed.
540.763	Public Safety Outreach	-	2,000	Four scheduled community outreach/LASD events that will happen each season. These events will include taco night, coffee with a cop events, and other type of gatherings with law enforcement and community members to increase interaction with police and the community in non-emergent events.
540.770	Volunteer Sponsorship Event	5,500	-	No event until FY 2022-23 due to no volunteer opportunities
540.775	Youth Day Parade	41,208	39,200	Recruitment Mailers \$250; Entry Confirmation Mailers \$100; Rental Cars \$1,000; Awards \$1,600; Street Banners \$1,300; Face Painters \$600; Rental Truck \$300; Portable Restrooms/Handwashing Stations \$650; Participant Water and Snacks \$800; Vehicle Signage \$350; Volunteer Food Cards \$400; Sound System Rental \$900; Public Address Announcer \$300; Permit Envelopes for Bulk Mailing \$750; Supplemental Special Event Insurance \$1,200; Advertising/Marketing \$500; Tables and Chairs Rental \$500; Miscellaneous \$500. Sheriff contract services for day of the event \$27,200 (reflects 1.45% increase in contract rate).
540.780	Youth In Government Day	2,000	2,000	Continental Breakfast and Lunch for Students and School Staff \$1,000; Award certificates for students \$50; Site Decorations \$100; Momento for Participating Students \$400; Miscellaneous \$450.
GENERAL FUND TOTAL:		92,728	83,200	



CAPITAL IMPROVEMENT PROJECTS

Description	Carryover	FY 21/22	FY 22/23	FY 23/24	Details
Inglewood Avenue - Phase 1					
207 - Prop C <u>207-310-700.151</u>	\$239,086				
240 - Prop C25 Grant <u>240-310-700.151</u>	\$475,852				
307 - 2009 TAB <u>307-610-700.151</u>	\$456,468				
Inglewood Avenue Total	\$1,171,406				
Redondo Beach Blvd (Hawthorne Blvd - Artesia Blvd)					
207 - Prop C <u>207-310-700.277</u>	\$1,251,770	\$400,000			161st Street (Inglewood Ave to Firmona Ave), 167th Street (Hawthorne Blvd to Freeman Ave), Manhattan Beach Blvd (Rixford Ave to Eastwood Ave), Eastwood Avenue (Manhattan Beach Blvd to Cul De Sac), Saylor Avenue (Manhattan Beach Blvd to Cul De Sac), Osage Avenue (Manhattan Beach Blvd to Cul De Sac) & Avis Avenue (Manhattan Beach Blvd to Cul De Sac)
FY20/21 Street Improvement Project					
214 - CDBG <u>214-441-700.146</u>	\$238,683				
274 - SB1 <u>274-310-700.279</u>	\$533,000				
272 - Measure M <u>272-310-700.279</u>	\$364,612				
100 - General Fund MOE <u>100-310-700.279</u>	\$284,000				
FY20/21 Street Improvement Project Total	\$1,420,295				
FY21/22 Street Improvement Project					
214 - CDBG <u>214-442-700.146</u>	\$346,739				167th Street (Hawthorne Blvd - Cul-de-Sac), 167th Street (Osage Ave - Prairie Ave), 169th Street (Grevillea Ave - Hawthorne Blvd), Kingsdale Ave (Rosecrans Ave - Marine Ave), Alley Manhattan Beach (Alley Hawthorne - Freeman Ave), Alley 145 (Burin Ave - Hawthorne Blvd), Alley 147 (Kingsdale Ave - Mansel Ave), Alley 161 (Sombra Ave - Prairie Ave), Alley 173 (Inglewood Ave - Condon Ave), Alley Burin (Alley 147 - Marine Ave), Alley Mansel (Alley 147 - 149th St), & Alley Grevillea (166th St - 169th St)
274 - SB1 <u>274-310-700.280</u>	\$565,000				
272 - Measure M <u>272-310-700.280</u>	\$452,000				
244 - Measure R <u>244-310-700.280</u>	\$266,000				
100 - General Fund MOE <u>100-310-700.280</u>	\$284,000				
FY21/22 Street Improvement Project Total	\$1,913,739				
FY22/23 Street Improvement Project					
214 - CDBG	\$289,000				152nd Street (Condon Ave - Firmona Ave), 156th Street (Inglewood Ave - Condon Ave), 165th Street (Hawthorne Blvd - Cul-de-Sac), Eastwood Ave (154th St - Cul-de-Sac), Grevillea Ave (Manhattan Beach Blvd - 159th St), Mansel Ave (145th St - 147th St), Alley 145 (Kingsdale Ave - Mansel Ave), Alley 159 (Alley Hawthorne - Freeman Ave), & Alley 169 (Alley Hawthorne - Freeman Ave)
274 - SB1	\$547,000				
272 - Measure M	\$450,000				
244 - Measure R	\$536,000				
100 - General Fund MOE	\$284,000				
FY21/22 Street Improvement Project Total	\$2,106,000				
FY23/24 Street Improvement Project					
214 - CDBG	\$250,000				153rd Street (Inglewood Ave - Firmona Ave), 166th Street (Grevillea Ave - Hawthorne Blvd), 163rd Street (Firmona Ave - Grevillea Ave), Condon Ave (Marine Ave - 156th St), Firmona Ave (Rosecrans Ave - Marine Ave & 156th St - Cul-de-Sac), Jefferson Ave (Rosecrans Ave - N/Rosecrans), Alley 147 (Mansel Ave - Grevillea Ave, Firmona Ave - Kingsdale Ave, & Alley Burin - Hawthorne Blvd), Alley 160 (Sombra Ave - Prairie Ave), Alley Hawthorne (Manhattan Beach - 160th St & 168th St - 171st St), & Alley Mansel (Rosecrans Ave - 145th St)
274 - SB1	\$544,000				
207 - Prop C	\$111,000				
272 - Measure M	\$446,000				
244 - Measure R	\$520,000				
100 - General Fund MOE	\$284,000				
FY21/22 Street Improvement Project Total	\$2,155,000				
Street Improvements Total	\$3,843,471	\$2,313,739	\$2,106,000	\$2,155,000	



CAPITAL IMPROVEMENT PROJECTS

Details

Carryover FY 21/22 FY 22/23 FY 23/24

Prarie Avenue TSSP (Matching Fund) 207 - Prop C 207-310-700.230	\$75,000		
Redondo Beach Blvd TSSP (Matching Fund) 207 - Prop C		\$140,000	
Traffic Improvements Total	\$75,000	\$0	\$0
Pavement Management System/Plan 201 - Gax Tax	\$90,000		
Facility Need Assessment & Feasibility Study 100 - General Fund		\$100,000	
Traffic Management Plan 207 - Prop C		\$80,000	
Urban Forest Management Plan 100 - General Fund			\$80,000
Integrated Water Master Plan (Recycled/Stormwater) 282 - Measure W			\$80,000
Strategy/Planning Total	\$0	\$90,000	\$180,000
PWD CIP TOTAL	\$3,918,471	\$2,403,739	\$2,315,000
100 - General Fund	\$284,000	\$384,000	\$364,000
201 - Gax Tax	\$0	\$0	\$0
207 - Prop C	\$1,565,856	\$400,000	\$111,000
214 - CDBG	\$238,683	\$346,739	\$250,000
244 - Measure R	\$0	\$266,000	\$520,000
272 - Measure M	\$364,612	\$452,000	\$446,000
274 - SB1	\$533,000	\$565,000	\$544,000
240 - Prop C25 Grant & 307 TAB	\$932,320	\$0	\$0
282 - Measure W	\$0	\$0	\$80,000

