



City Of
Bell Gardens

ADOPTED BUDGET REPORT

July 1, 2019 - June 30, 2020





**The City of
BELL GARDENS
and
Bell Gardens Successor Agency to the
Community Development Commission**

Adopted Annual Budget
Fiscal Year
July 1, 2019 through June 30, 2020

City of Bell Gardens



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City of Bell Gardens

City Officials

City Council

Alejandra Cortez

Mayor

Lisseth Flores

Mayor Pro Tem

Pedro Aceituno

Councilmember

Marco Barcena

Councilmember

Jennifer Rodriguez

Councilmember

Administration and Department Heads

Michael B. O'Kelly
City Manager

Vacant
Assistant City Manager

Scott Fairfield
Chief of Police

Will Kaholokula
Director of Finance & Administrative Services

Vacant
Director of Community Development

Chris Dastè
Director of Recreation & Community Services

Chau Vu
Director of Public Works

Kristina Santana
City Clerk

Rick R. Olivarez
Interim City Attorney

Sid Mousavi
City Engineer

City of Bell Gardens

Successor Agency to the Community Development Commission

Agency Members

Alejandra Cortez
Chairperson

Liseth Flores
Vice Chairperson

Pedro Aceituno
Member

Marco Barcena
Member

Jennifer Rodriguez
Member

Administration

Michael B. O'Kelly
Vacant
Kristina Santana

Executive Director
Assistant Executive Director
Secretary

City of Bell Gardens

Commissions and Commissioners

Education Commission

Martha Cabral
Yvette Juarez

Planning Commission

Ernesto Ramirez
Tony Rivera
Alexander Villalobos
Dianne Flores

Recreation, Cultural & Youth Commission

Jeannette Beltran
Osael Romero

Senior Citizen Commission

Andrew Leon

Traffic and Safety Commission

Victor Barbosa
Rosa Galvan
Jayson Gavilanes
David Edward Heredia

City of Bell Gardens

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City of Bell Gardens

BUDGET GUIDE

How To Use This Document

The budget document serves two distinct purposes. First, to present the City Council and the public with a clear picture of the services that the City provides. Second, to provide city management and staff with a financial and operating plan that conforms to the City's accounting system.

The **BUDGET GUIDE** explains how to use this document.

The **COMMUNITY PROFILE** section, provides historical data and information about the City.

The **FISCAL SUMMARY** shows the financial status of the City of Bell Gardens in summary form.

The **REVENUE** section includes a listing of the individual revenue accounts and a summary of revenue by fund.

The **NARRATIVE AND BUDGET SUMMARIES** detail the services and goals, budget trends, and staffing for each program.

The **CAPITAL IMPROVEMENT PROGRAM** lists the 2019-20 portion of the long-range Capital Improvement Plan.

The **GLOSSARY** defines budget jargon using plain English.

To find any of this information, please refer to the **TABLE OF CONTENTS**.

For a copy of the budget document, or for any information not covered here, please call Bell Gardens Finance Department at (562) 806-7700.

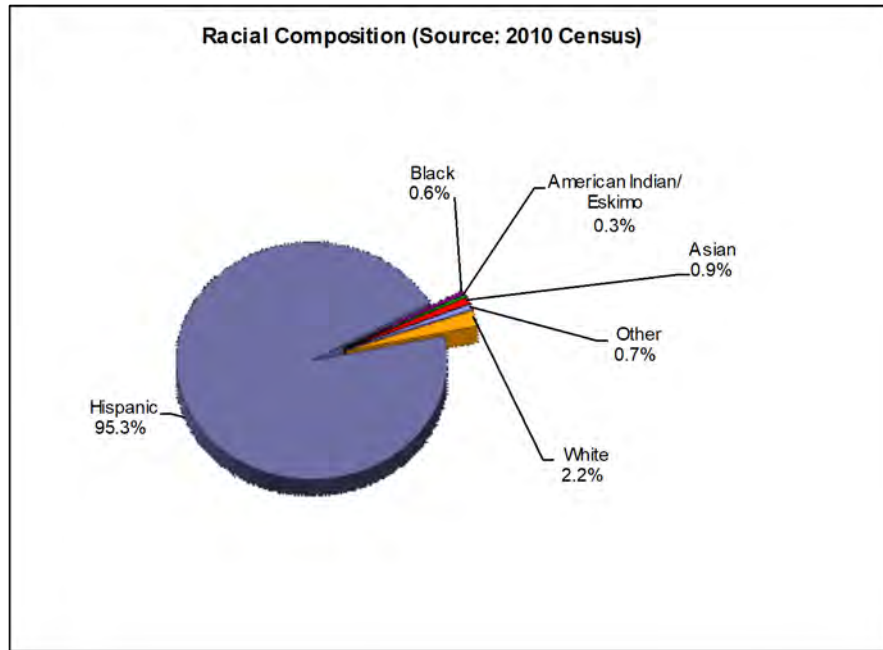
City of Bell Gardens



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City of Bell Gardens

COMMUNITY PROFILE



Demographics

Area:	2.46 square miles
Date of Incorporation:	August 1, 1961
Population:	42,331
Median Age:	27.3 years
Above Sea Level:	113' (feet)

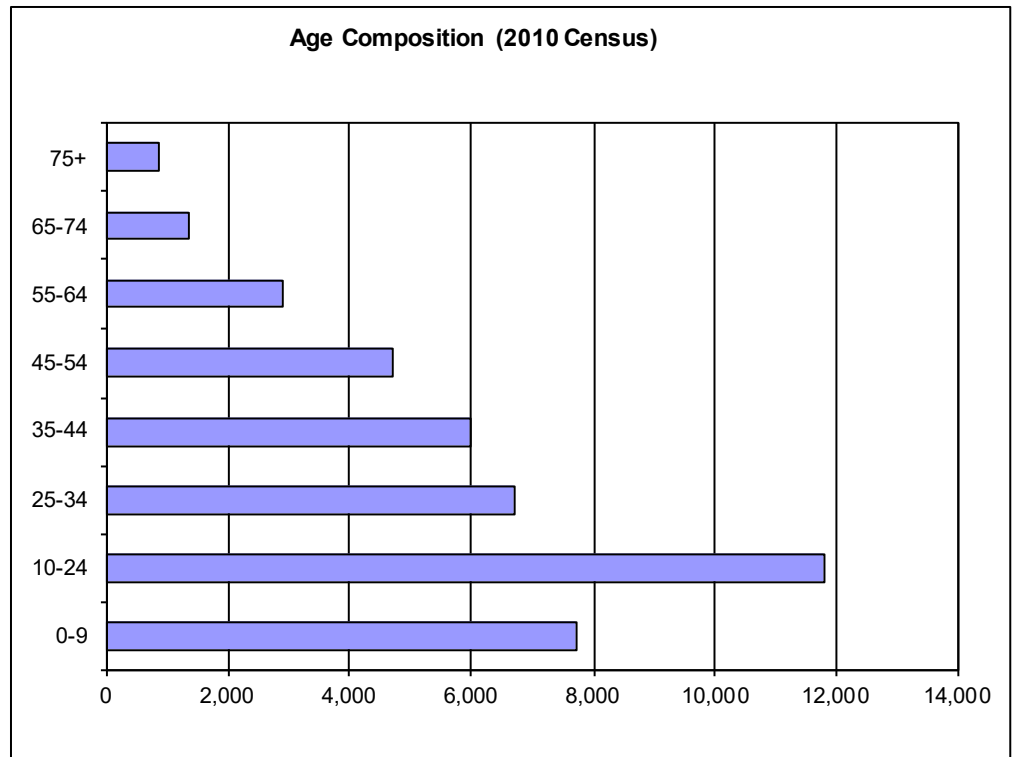
Racial Composition

Hispanic	95.3%
White	2.2%
Black	0.6%
American Indian/Eskimo	0.3%
Asian	0.9%
Other	0.7%

Source: 2010 Census

City of Bell Gardens

COMMUNITY PROFILE



Age Composition (Source: 2010 Census)

0-9	7,731
10-24	11,811
25-34	6,687
35-44	6,005
45-54	4,717
55-64	2,920
65-74	1,355
75+	846

Households/Income (Source: 2010 Census)

Number of Households:	9,601
Median Family Income:	\$37,183
Median Housing Value:	\$318,700
Median Year Built:	1960
Median Gross Rent:	\$1,142

Schools

Elementary:	6
Intermediate:	2
High School:	1
Adult:	2

City of Bell Gardens

COMMUNITY PROFILE

Demographics (continued)

Sources: 2010 Census

Land Use

Residential	45.5%
Commercial/Office	9.1%
Industrial	8.7%
Public/Quasi-Public	6.6%
Parks/Open Space/Vacant	11.8%
Streets	18.3%

Labor Force

Employed by:

Private	13,498
Public	839
Self	711

Top 5 Labor Force Categories

Machine Operators/Assemblers	3,765
Production, Craft & Repair	2,241
Service	2,005
Administrative/Clerical	1,857
Laborers	1,347
Transportation/material moving	1,188

Governing Body:

Five City Council members elected to overlapping four-year terms. The City Council selects the Mayor from its membership.

Administration:

City Manager appointed by City Council (simple majority vote required to hire and dismiss.)

Contract Services:

Water, Gas and Electric, Landscaping, Tree trimming, Trash, Cable Television, Animal Control, Building and Safety, Engineering, Street Sweeping, Information Technology and City Attorney.

County Services:

Storm Drain, Library, Solid Waste Disposal, Fire and Health Services.

City of Bell Gardens

COMMUNITY PROFILE

Demographics (continued)

Source: 2010 Census & City of Bell Gardens' City Clerk office

Location:

Southern California, in the southeastern portion of Los Angeles County, southeast of the City of Los Angeles.

Registered Voters: 14,855

**Number of Votes Cast
In Last Election:** 2,105

Number of Parks: 7

**Number of Miles
of Streets:** 37.0 miles

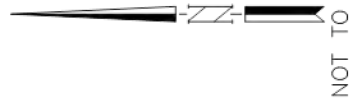
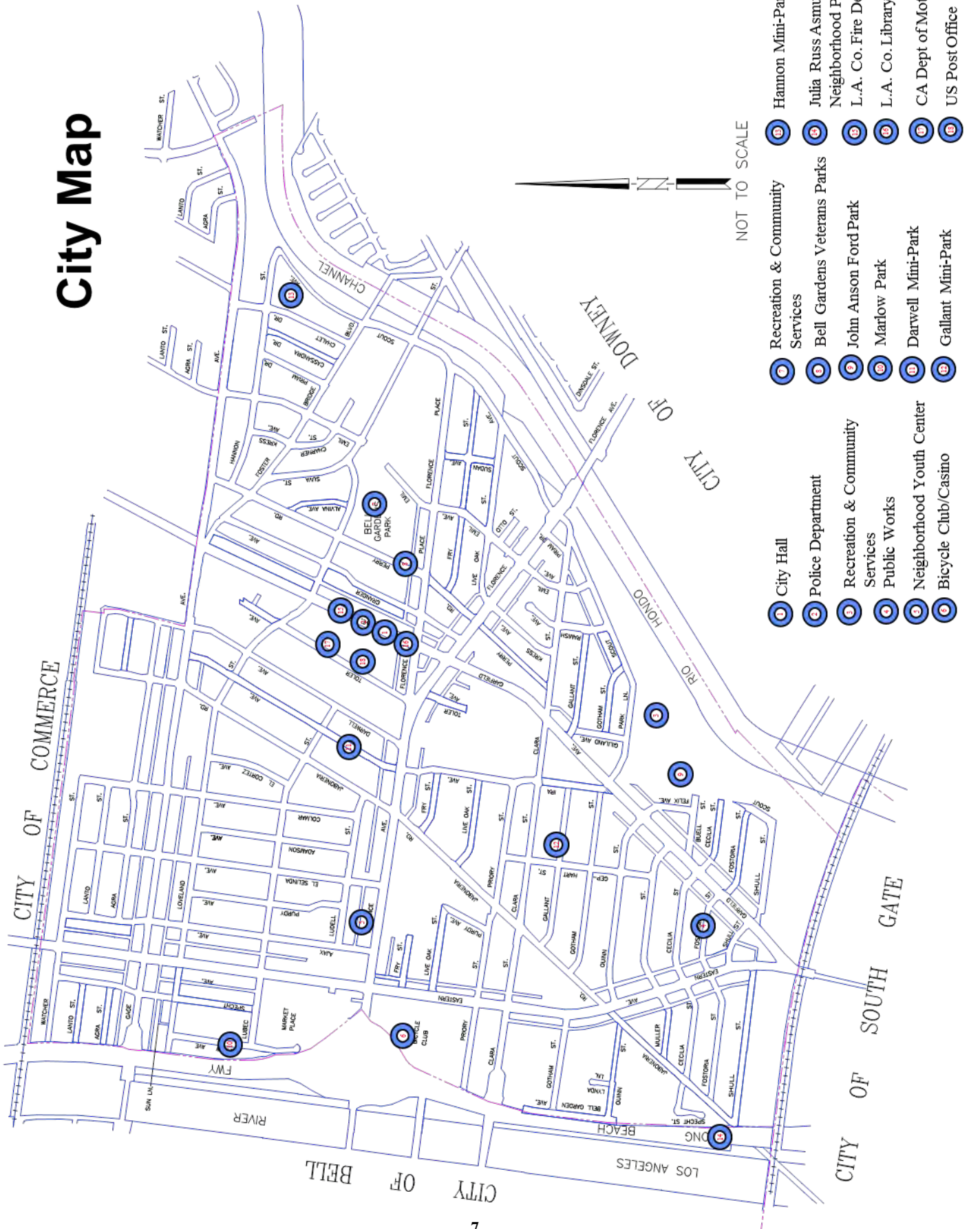
Flood Zone Information:

The City of Bell Gardens is located in Zone X (areas of minimal flooding). Panel Number: 060656. Revised Date: September 26, 2008.

City Organization

The City of Bell Gardens was incorporated on August 1, 1961 as a general law City and uses the Council/Manager form of government. Five City Council representatives are elected to overlapping four-year terms of office by a popular majority vote of Bell Gardens residents. The Mayor and Mayor Pro-Tem are selected from among the City Council members. The City Manager serves at the pleasure of the City Council to administer the City's affairs and to carry out policies established by the City Council. The City Council also acts as the governing body for the Successor Agency to the Community Development Commission, a non-profit organization of the City. The City organizational chart, located in the Budget Summary section of this document, provides an overview of the City's organization and the relationships between the City Council and City Departments.

City Map



- 1 City Hall
- 2 Police Department
- 3 Recreation & Community Services
- 4 Public Works
- 5 Neighborhood Youth Center
- 6 Bicycle Club/Casino
- 7 Recreation & Community Services
- 8 Bell Gardens Veterans Parks
- 9 John Anson Ford Park
- 10 Marlow Park
- 11 Darwell Mini-Park
- 12 Gallant Mini-Park
- 13 Hannon Mini-Park
- 14 Julia Russ Asmus Neighborhood Park
- 15 L.A. Co. Fire Department
- 16 L.A. Co. Library
- 17 CA Dept of Motor Vehicles
- 18 US Post Office

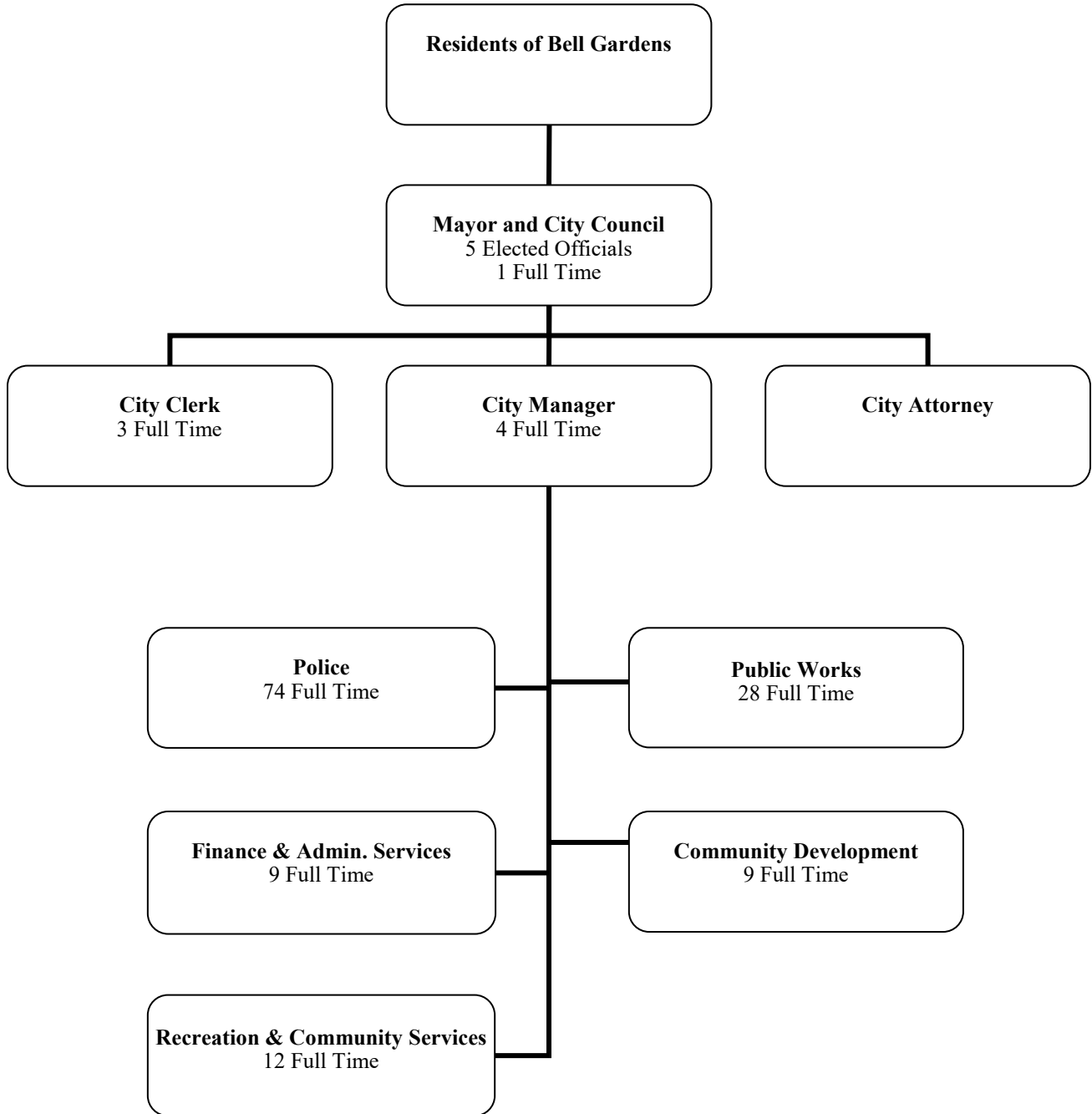
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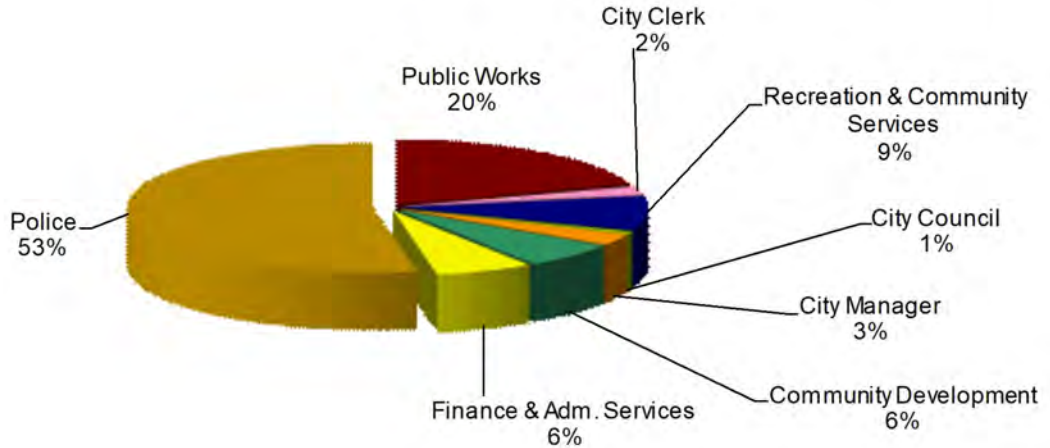
City of Bell Gardens

Organization Chart

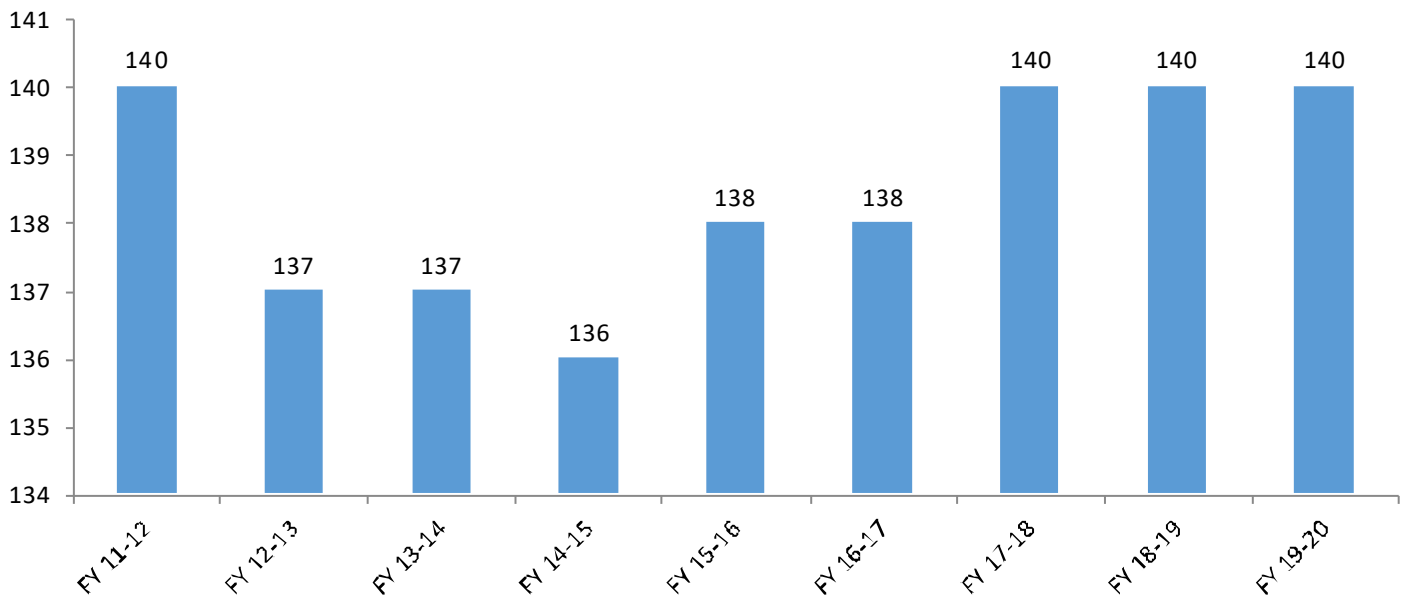


City of Bell Gardens

FY 19-20 ADOPTED POSITIONS BY DEPARTMENT



History of Adopted Positions



City of Bell Gardens

SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2010-11 TO 2019-20

DEPARTMENT	FY 10-11	FY 11-12	FY* 12-13	FY * 13-14	FY* 14-15	FY* 15-16	FY* 16-17	FY* 17-18	FY* 18-19	FY* 19-20
<u>Mayor and City Council</u>										
Executive Assistant to City Council	1	1	1	1	1	1	1	1	1	1
Total Mayor and City Council	1	1	1	1	1	1	1	1	1	1
<u>City Manager's Office</u>										
City Manager	1	1	1	1	1	1	1	1	1	1
Assistant City Manager	1	1	1	1	1	1	1	1	1	1
Executive Assistant to the City Manager	1	1	1	1	1	1	1	1	1	1
Management Analyst	1	0	0	0	0	0	0	0	0	0
Senior Management Analyst	0	1	1	1	1	1	1	1	1	1
Total City Manager's Office	4	4	4	4	4	4	4	4	4	4
<u>City Clerk's Office</u>										
City Clerk	0	1	1	1	1	1	1	1	1	1
Secretary	1	1	1	1	1	1	1	1	1	1
Account Clerk I	0	0	0	0	0	0	0	0	1	1
Total City Clerk's Office	1	2	2	2	2	2	2	2	3	3
<u>Community Development</u>										
Community Development Director	1	1	1	1	1	1	1	1	1	1
Building Services Supervisor	1	1	1	1	1	1	1	1	1	1
City Planner	1	1	1	1	1	1	1	1	1	1
Assistant Planner	1	1	0	0	0	0	0	0	0	0
Associate Planner	1	1	1	1	1	1	1	1	1	1
Business License Clerk	1	1	1	1	1	1	1	1	1	1
Code Enforcement Officer	3	2	2	2	2	2	2	2	2	2
Code Enforcement Officer/ Building Inspector	1	1	0	1	1	0	0	0	0	0
Housing Rehabilitation Specialist	0	0	0	0	0	0	0	0	0	0
Senior Redevelopment Proj Manager	1	1	1	0	0	0	0	0	0	0
Senior Secretary	1	1	1	1	1	1	1	1	1	1
Secretary - Planning	1	1	1	1	0	1	1	1	1	1
Total Community Development	13	12	10	10	9	9	9	9	9	9

* Includes only funded positions

City of Bell Gardens

SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2010-11 TO 2019-20 (Continued)

DEPARTMENT	FY 10-11	FY 11-12	FY* 12-13	FY* 13-14	FY* 14-15	FY* 15-16	FY* 16-17	FY* 17-18	FY* 18-19	FY* 19-20
Finance & Admin Services										
Director of Finance & Admin. Services	1	1	1	1	1	1	1	1	1	1
Accounting Manager	1	1	1	1	1	1	1	1	1	1
Accountant	1	1	1	1	1	1	1	1	1	1
Account Technician	2	2	2	2	2	2	2	2	2	2
Account Clerk I	2	2	2	2	2	2	2	2	1	1
Clerk Typist	0	0	0	0	0	0	0	0	0	0
Payroll Analyst	1	1	1	1	1	1	1	1	1	1
Personnel Analyst	1	0	1	0	0	0	0	0	0	0
Administrative Specialist	0	0	0	1	1	1	1	1	1	1
Human Resources Manager	1	0	1	1	1	1	1	1	1	0
Administrative Services Manager	0	0	0	0	0	0	0	0	0	1
Total Finance & Admin Services	10	8	10	10	10	10	10	10	9	9
Police										
Police Chief	1	1	1	1	1	1	1	1	1	1
Police Captain	1	1	1	1	0	1	1	1	1	1
Lieutenant	3	4	4	4	5	4	4	4	4	4
Detective—Sergeant	2	3	3	3	2	2	2	2	2	2
Patrol Sergeant	5	5	5	5	6	6	6	6	6	6
Detective	11	11	11	11	11	10	7	10	10	10
Senior Officer	0	0	1	0	1	1	4	4	4	5
K-9 Officer	1	1	1	1	1	1	1	1	1	1
Motor Officer	2	2	1	2	1	1	2	2	2	2
Officer	26	22	23	22	24	24	23	20	20	19
Community Service Officer	4	4	4	4	5	6	6	6	6	6
Neighborhood Watch Coordinator	1	1	1	1	1	1	1	1	1	1
Police Communications Supervisor	0	0	0	0	1	0	0	1	1	1
Lead Dispatcher	1	1	1	1	1	1	1	1	1	1
Clerk/Dispatch	6	6	5	6	5	6	6	6	6	6
Records Supervisor	1	1	1	1	1	1	1	1	1	1
Records Clerk	4	4	4	4	4	4	4	4	4	4
Clerk—Gaming	1	1	1	1	1	1	1	1	1	1
Secretary to the Chief of Police	1	1	1	1	1	1	1	1	1	1
Secretary—Administration	1	1	1	1	0	1	1	1	1	1
Park Rangers	2	2	2	2	0	0	0	0	0	0
Information Systems Specialist	1	1	0	0	0	0	0	0	0	0
School Resources Officer	0	0	0	0	0	0	0	0	0	0
Detective—Gaming Division	0	0	0	0	0	0	0	0	0	0
Training Officer	0	0	0	0	0	0	0	0	0	0
Total Police Department	75	73	72	72	72	73	73	74	74	74

* Includes only funded positions

City of Bell Gardens

SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2010-11 TO 2019-20 (Continued)

DEPARTMENT	FY 10-11	FY 11-12	FY* 12-13	FY* 13-14	FY* 14-15	FY* 15-16	FY* 16-17	FY* 17-18	FY* 18-19	FY* 19-20
<u>Public Works</u>										
Public Works Director	1	1	1	1	1	1	1	1	1	1
Senior Secretary	0	0	0	0	0	0	0	0	0	0
Secretary to Public Works	0	0	0	0	0	0	0	0	0	0
Clerk Typist	1	1	1	1	1	1	1	1	1	1
Public Works Supervisor II	3	3	3	3	3	3	3	3	3	3
Public Works Supervisor	0	0	0	0	0	0	0	0	0	0
Maintenance Worker I	13	12	12	12	12	12	12	13	13	13
Senior Maintenance Worker	3	3	2	2	2	2	2	2	2	2
Lead Worker	5	5	5	5	5	5	5	5	5	5
Transportation Dispatcher	2	1	1	1	1	1	1	1	1	1
Senior Transportation Dispatcher	1	1	1	1	1	1	1	1	1	1
Administrative Specialist	0	1	1	1	1	1	1	1	1	1
Public Works Manager	1	1	0	0	0	0	0	0	0	0
Total Public Works	30	29	27	27	27	27	27	28	28	28
<u>Recreation & Community Services</u>										
Rec & Community Services Director	1	1	1	1	1	1	1	1	1	1
Recreation Manager	1	0	0	0	0	0	0	0	0	0
Recreation Coordinator	6	6	6	6	6	6	6	6	6	6
Recreation Supervisor	2	2	2	2	2	2	2	2	2	2
Administrative Specialist	0	0	1	1	1	1	1	1	1	1
Senior Secretary	0	0	0	0	0	0	0	0	0	0
Secretary	1	1	1	1	1	1	1	1	1	1
Clerk Typist	1	1	0	0	0	1	1	1	1	1
Total Rec & Community Services	12	11	11	11	11	12	12	12	12	12
TOTAL CITY	146	140	137	137	136	138	138	140	140	140

* Includes only funded positions

City of Bell Gardens

BUDGET SUMMARY

Budget Policy

Vision Statement

One of the most important governing roles the Mayor and the City Council play is formulating a vision for the City of Bell Gardens.

“To establish and ensure Bell Gardens as a safe and economically vibrant community with quality housing, shopping areas, and public facilities for all its residents and businesses.”

Mission Statement

The City of Bell Gardens is dedicated to delivering exemplary municipal services responsive to the entire community: in order to create and maintain a safe and clean environment, and provide access to quality educational, recreational, and economic opportunities for residents and businesses.

Core Values

Honesty
Integrity
Responsiveness
Accountability
Customer Service
Open Communication
Commitment
Dedication

General Background

The budget includes all of the funds and account groups used by the City of Bell Gardens and the Successor Agency to the Community Development Commission. The City provides the following municipal and public enterprise services:

City of Bell Gardens

BUDGET SUMMARY

Budget Policy (Continued)

Municipal Services

Building and Safety

Community Development

Engineering

General Administrative Support

Parks, Recreation, and Cultural Activities

Planning

Public Works

Public Safety

Public Enterprise Services

Water System

Golf Course

The Director of Finance and Administrative Services/Treasurer is responsible for the City's financial administration, establishing and maintaining the general accounting system, auditing of all demands or charges for payment, and acting as custodian and disbursing agent for all funds.

City of Bell Gardens

BUDGET SUMMARY

Budget Fund Descriptions

Financial Structure

The adequacy of internal accounting controls is important in developing and evaluating the City's accounting systems. These controls are designed to provide reasonable, but not absolute, assurance to safeguard City assets against loss from unauthorized use or disposition, and the reliability of financial records for preparing financial statements and maintaining accountability for these assets.

The concept of reasonable assurance recognizes that the cost of a control should not exceed the benefits likely to be derived, and that the evaluation of costs and benefits require estimates and judgments by management.

All internal control evaluations occur within the above framework. The City's internal accounting controls adequately safeguard assets and provide reasonable assurance of properly recording City financial transactions.

Budgetary control is maintained at the fund level.

Fund Descriptions

The City's accounting records are organized and operated on a "fund" basis, which is the basic fiscal and accounting entity in governmental accounting. Fund type and classification designate each fund. The following is a description of the different funds:

Fund Type	Classification
Governmental Funds	General, Special Revenue, Debt Service and Capital Project
Proprietary Fund	Enterprise
Fiduciary Fund	Agency

City of Bell Gardens

BUDGET SUMMARY

Budget Fund Descriptions (Continued)

These funds are maintained using the modified accrual basis of accounting and are categorized as follows:

Governmental Funds

The funds are used to account for the City's financial resources except for those accounted for in proprietary funds and fiduciary funds.

General Fund

The General Fund accounts for resources traditionally associated with government which are not required to be accounted for in a specific fund. This includes Casino Revenues, Property Tax, Sales Tax, Business License Tax, Transient Occupancy Tax, Licenses and Permits, and Fines and Forfeitures. This fund finances most of the basic municipal functions, such as General Administration, Police, Public Works, Community Development, Capital Improvements, Recreation, and Community Services.

Special Revenue Funds

Air Quality Management District (AQMD) - Accounts for monies received from South Coast Air Quality Management District. These monies are to be used for reducing air pollution programs according to the California Clean Air Act of 1988.

Academic Pursuit - Accounts for interest income generated from designated principal in the General Fund to be used only for Academic Grants to qualified residents of the City of Bell Gardens.

Anson Ford Park - Accounts for the resources and expenditures involving the operations of the Bell Gardens Sports Complex.

Asset Seizure - Accounts for assets taken in, held and later released by the court in carrying out law enforcement activities.

City of Bell Gardens

BUDGET SUMMARY

Budget Fund Descriptions (Continued)

Beverage Container Recycling Grant - Accounts for monies received from the State to be used in community programs to encourage recycling of aluminum, plastic and glass containers.

Community Development Block Grant - Accounts for funds received from the U.S. Department of Housing and Urban Development for use in community development projects approved by the Successor Agency to the Community Development Commission.

COPS State (SLESF) - Accounts for expenditures spent from a State of California grant for law enforcement services.

COPS 2010 - Federal monies providing for the addition of three police officers.

Gas Tax - Accounts for funds received from the State as the City's share of State gasoline taxes designated for street maintenance.

SB-1 Transportation - Accounts for funds received from the State as the City's share of the Traffic Congestion Relief Funds (TCRF) loan repayment and the new SB-1 money that can only be used on street where vehicles drive on.

Measure M Sales Tax - Accounts for expenditures spent from the County's retail transaction and use tax at the rate of .5% within Los Angeles county. The sales tax will increase to 1% on July 1, 2039, when Measure R expires.

Measure R Sales Tax - Accounts for expenditures spent from the County's half-cent retail transaction and use tax initiative to finance new and expedite existing projects and programs related to traffic relief and transportation upgrades.

Prop A - Accounts for monies distributed by the Los Angeles County Metropolitan Transportation Authority (LACMTA) that can only be used for transportation projects.

Prop C - Accounts for monies distributed by the LACMTA from

City of Bell Gardens

BUDGET SUMMARY

Budget Fund Descriptions (Continued)

the one-half percent sales tax allocation. Prop C funds can only be used for public transit improvements and special improvements that reduce congestion.

Public Safety Augmentation Fund (PSAF) - Accounts for expenditures spent from the County's 1/2 percent sales tax initiative (Public Safety Augmentation Fund).

Used Oil Recycling Grant - Accounts for the state grant used for the specific purpose of recycling oil.

Waste Hauler Management Franchise - Accounts for monies received from commercial and residential solid waste haulers within the City. Monies received from these franchises are used to administer the program, ensuring compliance with AB 939.

Post Retirement Benefits - Accounts for certain health insurance benefits available to eligible retired employees.

Capital Projects - The Capital Projects Fund is used to account for the financial resources used in various types of capital projects, especially grant funded and special funded projects.

Transportation Development Act - Accounts for monies distributed by the LACMTA under the Transportation Development Act (TDA). This money may only be used to provide facilities for the exclusive use of pedestrians and bicycles.

Proprietary Funds - The Proprietary Funds include the City's Water System and Golf Course. Generally accepted accounting principles applicable to a private commercial business are applicable to proprietary funds of a governmental entity.

Fiduciary Funds - A private-purpose Trust Fund is used to account for the assets and liabilities of the former community development commission and the allocated revenue to pay estimated installment payments of enforceable obligations until the obligations of the former community development commission are paid for in full and assets have been liquidated.

City of Bell Gardens

BUDGET SUMMARY

Budget Process

Policy

The City Manager shall submit a proposed budget to the City Council each year.

Responsibility

Department heads are responsible for preparing their budgets in accordance with the guidelines provided by the Finance Department or other special instructions provided by the City Manager. The Finance Department will provide cost experience data as may be required by a City department. The Director of Finance will prepare all revenue, debt service, and reserve estimates. The Finance Department will confirm the completeness of all departmental budgets. The Finance Department presents each departmental budget to the City Manager for review.

Budget Preparation

The budget process provides department heads an opportunity to examine their program (s), propose changes in current services, recommend revisions in organizations and methods, and outline requirements for capital outlay items.

Operating Budget

Ongoing operating costs should be supported by ongoing, stable revenue sources. This protects the City from fluctuating service levels, thereby avoiding crises when one-time revenue is reduced or removed.

Revenue Policies:

- A diversified and stable revenue system will be maintained to ensure fiscal health and absorb short run fluctuations from any one revenue source.
- User fees for all operations will be examined annually to ensure that fees cover both the direct and indirect costs of service.

City of Bell Gardens

BUDGET SUMMARY

Budget Process (Continued)

- The City will meet all current expenditures from current revenue, avoiding procedures that balance current budgets by postponing needed expenditures, accruing revenue or rolling over short-term debt.

The Director of Finance, with the approval of the City Manager, shall approve the encumbrances and continuing appropriations from fiscal year to fiscal year, which shall become part of the City budgets.

Debt Management:

- The City will not obligate the General Fund to secure long-term financing for current operations.
- The City will tie long-term borrowing to capital improvement, or projects that cannot be financed from current revenue.
- The City will monitor all forms of debt annually, concurrent with the City's financial plan preparation and review process. Concerns and remedies will be reported to the Council as necessary.
- The City will diligently monitor compliance with bond covenants, ensuring adherence to federal arbitrage regulations.
- The City will maintain good communications with bond rating agencies about its financial condition. Full disclosure is the policy on every financial report and bond prospectus.

Capital Budget

- A long-range capital improvement plan should be prepared and updated each year. It will include a capital-spending plan that identifies projects that can be completed with known funding sources. The plan may include "unfunded" projects that carry out the City's strategic and general plans.
- When planning capital projects, each department must estimate the project's impact on the City's operating budget.

City of Bell Gardens

BUDGET SUMMARY

Budget Process (Continued)

Amendments to capital appropriations fall under the same guidelines as changes to the operating budget, except that any project change exceeding \$10,000 of the original contract price must receive specific City Council approval. This approval can be by motion rather than resolution, and may be accompanied by a recommendation for award of bid, change order, or other Council action. This approval serves to keep the Council informed on capital project activity and funding, and ensures that revisions of project priorities are in line with Council expectations.

Budget Review

During the budget review phase, the Department of Finance analyzes requests for new positions, operating budgets and capital budgets. This information is then compiled and presented to the City Manager. The City Manager and Director of Finance conduct meetings with each department head to review their estimated expenditures for the current fiscal year, and the proposed baseline requests and enhancements for the proposed budget year. At the completion of these meetings, and with the City Manager's recommendations, the Department of Finance recompiles the financial data and presents the proposed budget to the City Manager for final review.

Budget Adoption

The City Manager presents the proposed budget to the City Council for their review. After discussions, changes, modifications and revisions, the budget is adopted by motion.

Proposition 4 Limits

Using the legally prescribed formula, the FY 2019-20 estimated City Appropriation Limit is \$78,745,372. Appropriations subject to the limit are \$22,908,694. The City Council passed a resolution on June 24, 2019 certifying that the city was in conformance with GANN requirements.

City of Bell Gardens

BUDGET SUMMARY

Budget Process (Continued)

Budget Implementation

- A budgetary control system will be maintained to ensure compliance with the budget.
- The Department of Finance is responsible for setting up the budget for tracking purposes and is tasked with making sure the funds are available during the year to cover expenditures and appropriations. Reports comparing the budget with expenditures are generated and sent to the department on a monthly basis.
- Any changes in total fund appropriations, except relating to debt management, must be approved by the City Council.
- Uses of un-appropriated reserves must be specifically approved by City Council motion.

Financial Policies

- Shifts in appropriations within funds at the department level, except relating to debt management, may be done administratively on the authority of the City Manager. Procedures for appropriation transfers and delegation of budget responsibility will be set by the City Manager.

As per the Personnel Rules, the City Manager may transfer, demote, suspend or reinstate employees. Per this authority, shifts in appropriations relating to personnel changes may be done administratively by the City Manager.

General

The financial policies establish the framework for overall fiscal planning and management. The policies set forth guidelines for both current activities and long range planning. The policies will be reviewed annually to assure the highest standards of fiscal management.

City of Bell Gardens

BUDGET SUMMARY

Budget Process (Continued)

Budget Revision

Over Goals

The overall financial goals underlying these policies are:

• Fiscal Conservatism

To ensure that the City is at all times in a solid financial condition, defined as

- Cash solvency - the ability to pay bills;
- Budgetary solvency - the ability to balance the budget;
- Long run solvency - the ability to pay future costs;
- Service level solvency - the ability to provide needed and desired services.

• Flexibility

To ensure that the City is at all times in a position to respond to changes in the economy or new service challenges without an undue amount of financial stress.

• Adherence to the Highest Accounting and Management Practices

As set by the Government Finance Officers' Association standards for financial reporting and budgeting, the Governmental Accounting Standard Board, and other professional standards.

City of Bell Gardens

BUDGET SUMMARY

Budget Process (Continued)

Cash Management

- **Purpose**

An investment policy has been adopted by Resolution and is reviewed each year. The investment policy provides guidelines for the prudent investment of the temporary idle cash and outlines the policies for maximizing the efficiency of the cash management system. The ultimate goal is to enhance the economic status of the City while protecting its pooled cash.

- **Objective**

The cash management system is designed to accurately monitor and forecast expenditures and revenue, thus enabling the City to invest funds to the fullest extent possible. The City attempts to obtain the highest yield obtainable as long as investments meet the criteria established for safety and liquidity.

- **Policy**

In order to maximize interest earnings, the City pools the cash of all funds. These pooled funds are held in trust for the City by various financial institutions. Interest revenue derived from the pooled cash is allocated to the participating funds quarterly, based on the relative cash balance of each fund.

The City will invest only in those instruments authorized by the California Government Code Section 53601.

- **Procedures**

Criteria for selecting investments and the order of priority are:

- Safety - the safety and risk associated with an investment refers to the potential loss of principal, interest or a combination of these amounts. The City only participates in those investments that are considered very safe.

City of Bell Gardens

BUDGET SUMMARY

Budget Process (Continued)

- Liquidity - this refers to the ability to “cash in” at any moment in time with minimal chance of losing some portion of principal or interest. Liquidity is an important investment quality especially when the need for unexpected funds occurs.
- Yield - is the potential dollar earnings an investment can provide, and sometimes is described as the rate of return.

Debt Administration

The City cannot incur general obligation bonded indebtedness which exceeds 15% of the total assessed valuation of all real and personal property within the City. The current outstanding bonds for the City are Lease Revenue Bonds and Water Revenue Bonds. Water Revenue bonds are entirely supported by revenue from the water system. The Lease Revenue Bonds and Water Revenue Bonds have been issued by the Bell Gardens Financing Authority.

City of Bell Gardens

BUDGET SUMMARY

Budget Process (Continued)

Insurance Note

The City of Bell Gardens is a member of the CALIFORNIA JOINT POWERS INSURANCE AUTHORITY (Authority). The Authority is composed of 119 California public entities and is organized under a joint powers agreement pursuant to California Government Code §6500 et seq. The purpose of the Authority is to arrange and administer programs for the pooling of self-insured losses, to purchase excess insurance or reinsurance, and to arrange for group purchased insurance for property and other lines of coverage. The California JPIA began covering claims of its members in 1978. Each member government has an elected official as its representative on the Board of Directors. The Board operates through a nine-member Executive Committee.

Self-Insurance Programs of the Authority

Each member pays an annual contribution to cover estimated losses for the coverage period. This initial funding is paid at the beginning of the coverage period. After the close of the coverage period, outstanding claims are valued. A retrospective deposit computation is then conducted annually thereafter until all claims incurred during the coverage period are closed on a pool-wide basis. This subsequent cost re-allocation among members based on actual claim development can result in adjustments of either refunds or additional deposits required.

The total funding requirement for self-insurance programs is estimated using actuarial models and pre-funded through the annual contribution. Costs are allocated to individual agencies based on exposure (payroll) and experience (claims) relative to other members of the risk-sharing pool. Additional information regarding the cost allocation methodology is provided below.

City of Bell Gardens

BUDGET SUMMARY

Budget Process (Continued)

- **Comprehensive General and Automobile Liability**
Limit: \$50 million combined single limit per occurrence
- **Workers' Compensation**
Limit: Statutory limits, & \$10 million employer's liability per occurrence
- **Pollution Legal Liability Insurance/ UST**
Limit: \$10 million per member, \$50,000 per occurrence
Self-insured retention: \$50,000
- **All Risk Property Insurance**
Limits:\$37.52 million per occurrence
Deductibles: a) \$10,000 except for non-emergency vehicles
b) \$2,500 for non-emergency vehicles
- **Earthquake and Flood Insurance**
Limits:\$8.5 million per occurrence
Deductibles: a) 5% per unit of value
b) Minimum deductible of \$100,000
- **Crime Insurance**
Deductible: \$2,500 Fidelity, Forgery, Theft, & Computer Fraud
Limits: \$1,000,000 UST

City of Bell Gardens

BUDGET SUMMARY

Budget Process (Continued)

Annual Audit

Sound accounting practices suggest that an annual audit is a prudent business decision. The City requires an annual audit by a qualified independent accountant, of the books of account, financial records, inventories and reports of all City officers and employees involved in the handling of financial matters. In compliance with the requirement of an annual audit, David L. Gruber and Associates, Inc., a firm of Certified Public Accountants, completed the audit for the fiscal year ending June 30, 2018.

City of Bell Gardens



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City of Bell Gardens

Fund Balance Analysis

FY 2019-20

Fund No.	Fund Name	Projected Fund Balance July 1, 2019	FY 2019-20 Estimated Revenues	FY 2019-20 Budgeted Expenditures (excluding CIPs)	FY 2019-20 CIP Projects	Total Budgeted Expenditures	Estimated Fund Balance June 30, 2020
110	General Fund	18,071,167	31,756,110	31,668,000	48,000	31,716,416	18,110,861
111	Contingency Reserves	3,103,647	200,000	-	-	-	3,303,647
112	General Debt Service	427,985	-	-	-	-	427,985
115	Capital Projects - Grants Fund	(886,954)	7,992,954	-	7,106,000	7,106,000	-
116	Non-Capital - Grants Fund	(5,006)	133,862	128,856	-	128,856	-
120	Recreation Fund	482	-	-	-	-	482
151	Public Safety Augmentation	124,042	259,596	258,596	-	258,596	125,042
152	SLESF Grant	166,699	101,500	101,500	-	101,500	166,699
154	ABC Grant	-	31,500	31,500	-	31,500	-
171	JAG Grants Fund	(1,519)	-	-	-	-	(1,519)
180, 181,							
182	Capital Replacement Fund	378,321	336,538	-	-	-	714,859
210	State Gas Tax	28,306	1,830,212	1,608,720	256,500	1,865,220	6,702
211	SBI Transportation	-	756,087	756,087	-	756,087	-
235	Evidence Collection	65	-	-	-	-	65
240	Residential Waste Management	(55,027)	3,130,902	2,992,407	-	2,992,407	83,468
250	Waste Hauler Mgmt Franchise	64,694	210,600	292,504	-	292,504	(17,210)
260	CDBG	(303)	708,288	-	708,288	708,288	(303)
280	Proposition A Sales Tax	419,454	940,000	1,344,116	-	1,344,116	15,338
281	Proposition C Sales Tax	55,282	798,315	212,586	641,000	853,586	11
282	Air Quality Improvement	139,042	55,500	87,300	50,000	137,300	57,242
283	Used Oil Recycling Grant	1,667	12,000	12,963	-	12,963	704
284	Beverage Container	162,257	13,250	10,000	-	10,000	165,507
285	Measure R Sales Tax	(40,400)	546,794	139,218	366,000	505,218	1,176
286	Measure M Sales Tax	(73,290)	620,967	-	548,000	548,000	(323)
340	TDA Article 3	29,217	31,215	-	59,000	59,000	1,432
361	Ford Park Sports Complex	-	293,200	290,200	-	290,200	3,000
510	Water Fund	2,065,203	1,243,019	1,814,500	-	1,814,500	1,493,722
520	Golf Course	-	274,977	274,978	-	274,978	(1)
819	Other Post Retirement Benefits	-	820,471	820,471	-	820,471	-
830	Asset Seizure	430,852	111,500	423,000	-	423,000	119,352
935	Low & Mod Income Housing Asset Fund	639,454	121,003	-	-	-	760,457
Total City		25,245,337	53,330,360	43,267,502	9,782,788	53,050,706	25,538,395
900	CDC Capital Projects	(1,669,984)	45,449	140,000	-	140,000	(1,749,535)
901	Project Area #1	(2,440,708)	25,000	723,408	-	723,408	(3,139,116)
903	CDC Special Fund-Area #1	13,833,262	3,264,261	-	-	-	17,097,723
930	CDC Central City Capital Proj	(39,631,816)	180,000	125,000	-	125,000	(39,576,816)
931	Central City Project Area	(9,942,988)	88,000	1,802,664	-	1,802,664	(11,657,652)
932	Low & Mod Income Housing	16,554	-	-	-	-	16,554
933	CDC Special Fund-Area #1	4,647,708	-	-	-	-	4,647,708
934	CDC Debt Service Marketplace	(16,223,868)	-	-	-	-	(16,223,868)
Total Successor Agency		(51,411,840)	3,602,710	2,791,072	-	2,791,072	(50,585,202)
Total City and Successor Agency		(26,166,503)	56,933,070	46,058,574	9,782,788	55,841,778	(25,046,807)

City of Bell Gardens

Expenditures Summary by Fund (Including CIP's)

Fund No.	Fund Name	FY 2017-18 Actual Expenditures	FY 2018-19 Adopted Budget	FY 2018-19 Estimated Expenditures	FY 2019-20 Adopted Budget
110	General Fund	32,267,753	32,263,000	30,975,898	31,716,416
115	General Fund Capital Projects	4,742,630	3,992,468	771,574	7,106,000
116	Officer Traffic Safety (OTS)	75,543	80,000	80,000	128,856
151	Public Safety Augmentation	265,156	271,440	281,388	258,596
152	SLESF	100,000	100,000	100,000	101,500
154	ABC Grant	8,021	-	-	31,500
156	BSCC-Mental Health Grant	-	78,155	-	-
210	Gas Tax	1,525,981	1,763,554	1,592,822	1,865,220
211	SB1 Transportation	250,930	-	729,509	756,087
212	TCRF Loan Repayment	48,639	-	-	-
240	Residential Waste Management	2,581,735	2,864,893	2,690,603	2,992,407
250	Industrial Waste Management	283,827	303,740	300,893	292,504
260	CDBG	-	586,360	586,360	708,288
280	Proposition A Sales Tax	720,458	969,343	850,032	1,344,116
281	Proposition C Sales Tax	821,362	1,701,244	571,733	853,586
282	Air Quality Improvement	54,170	158,300	146,500	137,300
283	Used Oil Recycling Grant	9,975	12,619	11,594	12,963
284	Beverage Container Recycling	11,162	10,000	10,000	10,000
285	Measure R Sales Tax	1,024,047	847,913	204,635	505,218
286	Measure M Sales Tax	45,240	1,126,058	1,054,760	548,000
300	Academic Pursuit	613,493	-	-	-
340	TDA	98,748	-	-	59,000
361	Anson Ford Park	364,932	345,000	215,375	290,200
510	Water	1,272,688	1,657,330	1,698,154	1,814,500
520	Golf Course	246,101	280,815	249,362	274,978
819	Retiree Benefits	651,488	707,435	652,360	820,471
830	Asset Seizure & Forfeiture	198,151	402,000	280,877	423,000
900	RDA Capital Projects Area 1	268,266	125,000	125,000	140,000
901	RDA Tax Increment Area1	113,366	732,638	720,371	723,408
930	RDA Capital Projects Central Area	402,867	125,000	125,000	125,000
931	RDA Tax Increment Central	961,102	1,788,341	1,798,571	1,802,664
934	Successor to RDA Mkt place Note	1,445	-	-	-
935	Low Mod Income Housing Asset	8,000	-	-	-
		<u>50,037,276</u>	<u>53,292,646</u>	<u>46,823,371</u>	<u>55,841,778</u>

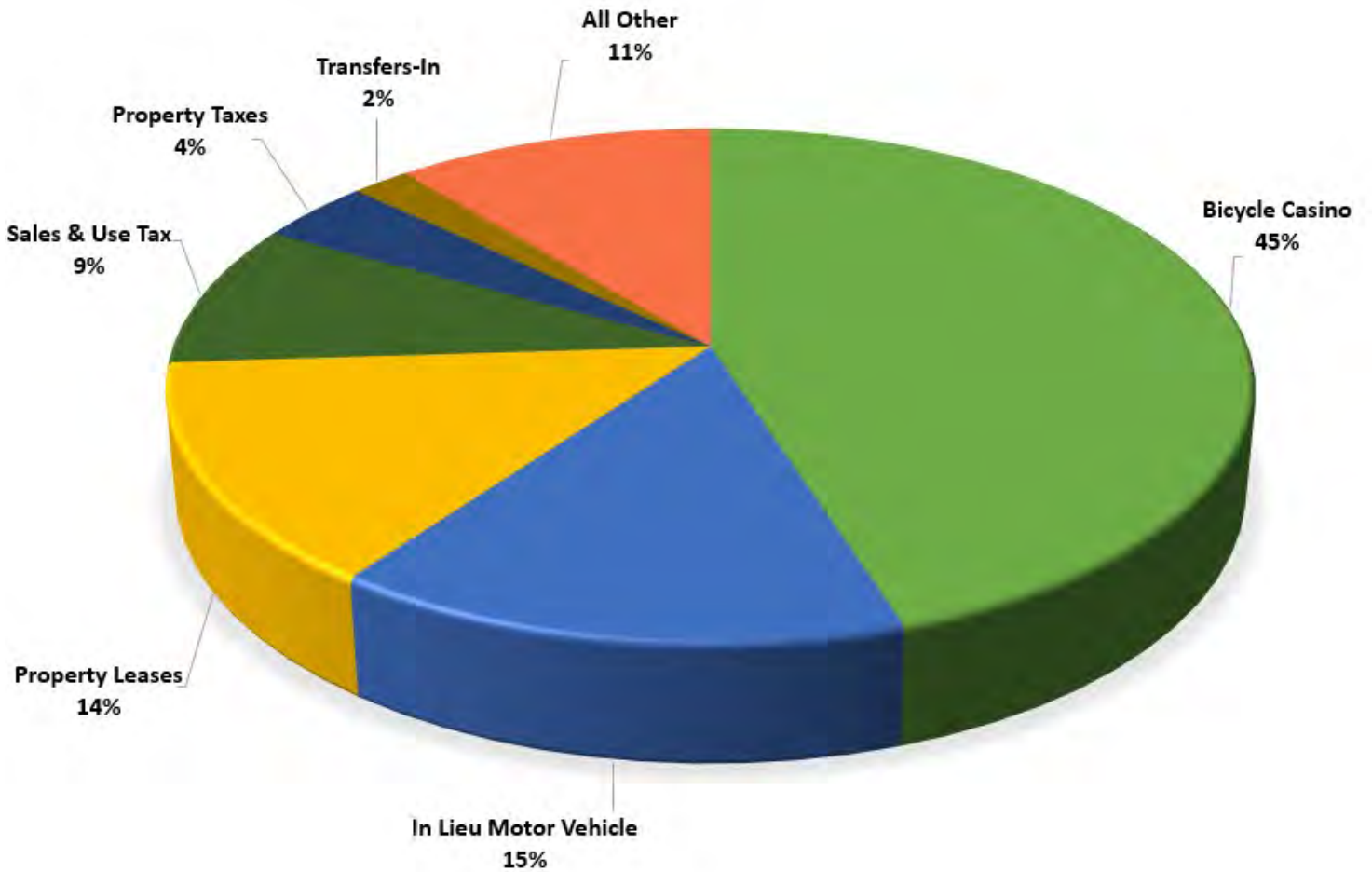
City of Bell Gardens

Revenues Summary by Fund

Fund No.	Fund Name	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Projected	FY 2019-20 Adopted
110	General Fund	30,713,705	29,613,617	30,960,861	31,756,110
111	General Fund Contingency	200,000	200,000	200,000	200,000
115	General Fund Capital Projects	4,258,307	-	771,574	7,992,954
116	Officer Traffic Safety (OTS)	74,695	-	80,000	133,862
151	Public Safety Augmentation	265,132	266,223	265,322	259,596
152	SLESF	103,347	100,150	150,247	101,500
153	COPS Grant	916	300	750	-
154	ABC Grant	13	77,000	77,000	31,500
180,181,					
182	Capital Replacement Fund	516	418,433	335,124	336,538
210	Gas Tax	1,574,622	1,794,281	861,305	1,830,212
211	SB1 Transportation	-	-	729,509	756,087
240	Residential Waste Management	2,711,458	2,998,838	2,830,201	3,130,902
250	Industrial Waste Management	206,251	182,083	204,500	210,600
260	CDBG	586,451	586,057	586,057	708,288
280	Proposition A Sales Tax	804,297	903,794	909,394	940,000
281	Proposition C Sales Tax	774,918	816,251	808,678	798,315
282	Air Quality Improvement	57,764	55,800	54,800	55,500
283	Used Oil Recycling Grant	10,183	13,050	12,000	12,000
284	Beverage Container Recycling	12,771	12,500	13,750	13,250
285	Measure R Sales Tax	503,613	525,949	529,449	546,794
286	Measure M Sales Tax	453,804	590,964	598,964	620,967
340	TDA	98,715	29,057	29,217	31,215
361	Anson Ford Park	368,535	354,400	344,553	293,200
510	Water	1,180,535	1,217,519	1,199,971	1,243,019
520	Golf Course	246,102	143,300	92,510	274,977
819	Retiree Benefits	651,368	707,435	707,435	820,471
830	Asset Seizure & Forfeiture	61,840	77,500	153,966	111,500
900	Project Area #1-CP Fund	45,449	-	45,449	45,449
901	RDA Tax Increment Area 1	22,706	-	25,000	25,000
903	Successor to RDA Special Fund-Area 1	3,359,897	3,227,150	-	3,264,261
930	CDC Cap. Project Central City Fund	180,000	-	180,000	180,000
931	RDA Tax Increment Central Area	87,683	-	88,000	88,000
934	CC Marketplace	-87,276	-	-	-
935	Low Mod Housing	142,917	120,600	102,628	121,003
		49,671,234	45,032,251	43,948,214	56,933,070

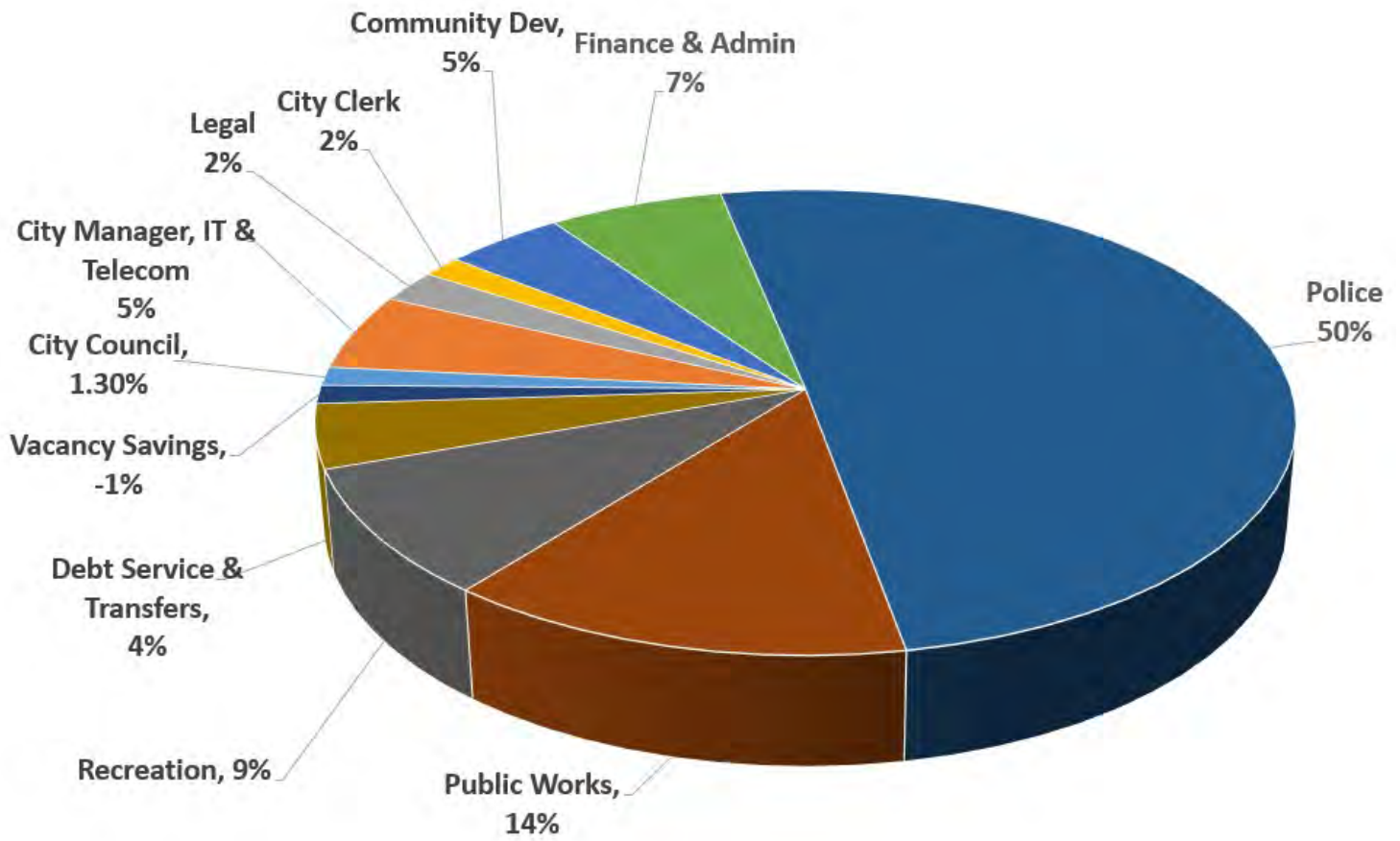
City of Bell Gardens

FY 2019-20 General Fund Revenue



City of Bell Gardens

FY 2019-20 General Fund Expenditure



City of Bell Gardens



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City of Bell Gardens

REVENUE

Revenue Descriptions

General Fund

Bicycle Club License Tax - This is the largest single source of revenue for the City, representing over forty percent of General Fund operating revenue.

Building Permits - Building permit fees are collected in accordance with the Uniform Building Code. The revenue from these fees are used to cover the cost of providing building inspections to ensure compliance with the code.

PW Permit Fee - Public Work permit fees are collected for issuance of permits in the City's right of way, e.g. sidewalks, driveway approaches, utility repairs, etc.

Industrial Waste Permit Fee - City imposed fee on businesses for removal of industrial waste.

Animal License - A license fee imposed on City of Bell Gardens residents who own dogs.

Bus Shelter - Monies received from private institutions for allowing them to advertise on eight City bus shelters.

Business License - A license fee is imposed on each business operating in the City. Approximately 1,200 businesses currently operate in Bell Gardens.

Interest Income - Revenue from this source is derived from the investment of idle City funds and is estimated by the level of cash balances available for investment.

Ground Lease - The City has various ground leases producing income for the City.

Franchise Fees - The City has contracted with several different agencies for collection of a franchise fee for utilities, cable television and towing services.

City of Bell Gardens

REVENUE

Revenue Descriptions (continued)

Motor Vehicle License Fee - A license fee equivalent to two percent of the market value of a motor vehicle is imposed annually by the State of California in lieu of local property taxes. The fee is funded by a .65% tax on the market value of a motor vehicle and an in lieu payment of property tax from the State of California that was part of the 2004 budget agreement.

Parking Lot Rental - Various parking lot rental agreements from the Bicycle Club.

Post Reimbursements - State of California program called Peace Officer's Standards and Training that certifies training for police officers and reimburses the City for those costs.

P.D. Impound Fee - Cost recovery for services rendered as a result of a vehicle impound/release. Generally, \$270 per vehicle.

Property Tax - The County of Los Angeles collects property taxes for the City. Tax liens are attached annually on the first day in March preceding the fiscal year which the taxes are levied. The tax levy covers the fiscal period July 1 to June 30.

Real Property Transfer Tax - This tax is imposed on each deed or instrument by which real property is transferred within the City. The tax is levied at the rate of \$1.10 for each \$1,000 of sales price.

Sales Tax - Sales and Use Tax is imposed on retailer for the privilege of selling, at retail, within City limits. This tax is based on the sale price of any taxable transaction of tangible personal property. The Bradley-Burns Uniform Local Sales and Use Tax Law, adopted in 1955, extends the authority to impose local sales tax to counties. One percentage point of the sales tax collected by the State Board of Equalization is allocated back to the City for general purposes.

Transient Occupancy Tax - The City of Bell Gardens municipal code authorizes the City to levy a tax of eight percent for the privilege of occupying lodgings on a transient basis. Seven motels currently operate in the City of Bell Gardens.

City of Bell Gardens

REVENUE

Revenue Descriptions (continued)

Special Revenue Funds

Air Quality Improvement - Created by State Assembly Bill 2766, this fund accounts for monies collected from Motor Vehicle registration fees to be used to improve air quality by reducing air pollution.

CDBG - The Community Development Block Grant Program (CDBG) is a federally funded program of the U.S. Department of Housing and Urban Development. The use of these funds is approved by the Community Development Commission and can only be used for approved projects.

Gas Tax - These funds are restricted for street purposes only. Distribution is based primarily on population.

SB1-Transportation - This fund accounts for the Traffic Congestion Relief Fund (TCRF) and the SB1 Transportation which is the road repair and accountability act of 2017 (SB1 Beall) provides for allocations of various funds to state and local agencies for transportation purposes. TCRF funds can only be spend on street where vehicles drive on, slurry seal, patch, and street construction.

Surface Transportation Program Local (STPL) - This portion of STPL funds is allocated by population to each of the cities in the County of Los Angeles. Eligible uses include construction, reconstruction, rehabilitation, resurfacing, restoration, and operational improvements for highways.

PROP A - Transit Tax - The City receives twenty five percent of the one-half percent Prop A Sales Tax, approved by voters in 1980. The L.A. County Metropolitan Transportation Authority (MTA) distributes these funds to Los Angeles County cities on a proportional population basis. The funds are to be used for the development of transit programs within guidelines established by the MTA. The estimates are provided by MTA.

PROP C - Transit Tax - The City receives twenty percent of the one-half percent Prop C Sales Tax, approved by voters in 1990. These funds are distributed by the MTA in the same manner as Prop A funds. The funds are to be used for improving, expanding and maintaining public transit services. These expenditures must be consistent with the County's Congestion Management Program. The estimates are provided by MTA.

City of Bell Gardens

REVENUE

Revenue Descriptions (continued)

Residential Waste Management Franchise Fees - Collected for curbside residential pickup which are generated through the City's Tax Assessor's Office. A percentage of the fees that are collected on the residential refuse curbside pickup are received by the City and are used for general purposes. The City also receives a percentage of the funds that are generated through the recycling of the refuse.

Commercial Waste Hauler Management Franchise Fees - The City has a non-exclusive commercial waste hauler franchise agreement. Commercial waste haulers pay an annual franchise fee of \$2,500 and remit 15% of fees to the City.

Used Oil Recycling Grant - State monies granted to the City for use in encouraging citizens to drop off used oil at the City's designated locations sponsored a few times per year.

Beverage Container Recycling Grant - State monies granted to the City for use in encouraging the community to recycle aluminum, plastic, and glass containers.

BSCC (Board of State and Community Corrections) Mental Health Grant - State monies grant fund to be used to support mental health treatment, substance abuse treatment, and diversion programs for people in the criminal justice system, with an emphasis on programs that reduce recidivism of people convicted of less serious crimes, such as those covered by this measure, and those who have substance abuse and mental health problems.

Public Safety Augmentation Fund - Monies derived from the City's 1/2 percent sales tax initiative to be used for police services.

State COPS (SLESF) - Annually \$100,000 is allocated to the City from the State of California for specific police expenditures.

LLEBG - Federal monies from the Local Law Enforcement Block Grant for specific law enforcement expenditures.

OJJDP Boxing - Office of Juvenile Justice Delinquency Program providing federal monies for community youth boxing programs.

COPS Tech - Federal monies providing for communication improvements for the police department.

Asset Seizure - Accounts for assets taken in, held and later released by the court in carrying out law enforcement activities.

City of Bell Gardens

REVENUE

Revenue Descriptions (continued)

Retiree Benefits - Accounts for health insurance payment coverage from retired City employees.

Enterprise Funds

Water - To account for water operations and maintenance recovered through use charges (water fees).

Golf Course - To account for golf course operations and maintenance recovered through green fees, cart rentals, etc.

Capital Projects

Capital project funds account for the financial resources used for the acquisition or construction of major capital facilities. The City has two capital project funds:

Capital Improvement Projects - This fund is used to account for the financial resources received from grants that are used for the acquisition or construction of major capital facilities

Transportation Development Act - SB 821 allows the City to request specifically allocated monies for the purpose of constructing bike and pedestrian paths. The estimates are provided by MTA.

Debt Service

Successor Agency to the Community Development Commission Capital Projects Area #1 - To account for expenditures incurred in the wind down of the Community Development Commission Project Area #1.

Successor Agency to the Community Development Commission Capital Projects Central City - To account for expenditures incurred in the wind down of the Community Development Commission Central City project area.

Successor Agency to the Community Development Commission Debt Service Area #1 - To account for the debt service payments for outstanding bonds for Community Development Commission Project Area #1.

Successor Agency to the Community Development Commission Debt Service Central City - To account for the debt service payments for outstanding bonds for Community Development Commission Central City project area.

City of Bell Gardens

REVENUE

Revenue Descriptions (continued)

**Successor Agency to the Community Development Commission
Debt Service BG Marketplace** - To account for the debt service payment for the outstanding loan for the Bell Gardens Marketplace.

City of Bell Gardens

Revenue Summary Fiscal Year 2019-20

Object No.	Account Description	2017-18 Actual	2018-19 Adopted	2018-19 Projected	2019-20 Adopted
General Fund (110)					
3100-					
3120	Property Taxes	1,130,423	1,091,251	1,092,219	1,167,040
3127	Post ABx126 Pass Through	112,563	100,000	145,000	145,000
3130	Prior Year Taxes	13	500	500	500
3210	Sales & Use Tax	2,978,666	3,071,460	3,068,026	3,006,000
3220	Transient Occupancy Tax	737,207	750,000	740,000	745,000
3240	Real Property Transfer Tax	95,964	70,000	55,000	55,000
3250	Business License Fees	283,899	300,000	285,000	285,000
3252	Bicycle Club Fees	12,930,235	13,000,000	14,000,000	14,280,000
3310	Motor Vehicle In-Lieu	4,374,440	4,465,483	4,562,305	4,762,590
3370	Homeowners Exemption	6,184	7,000	6,500	6,500
3410	Building Permits	232,255	185,000	240,000	195,000
3411	PW Encroachment Permit Fees	48,494	50,000	28,000	40,000
3420	Animal Licenses	73,188	80,000	77,000	78,000
3440	Other Licenses & Permits	600	750	750	500
3441	Industrial Waste Permits	49,980	45,000	52,000	46,000
3510	Parking Violations (DMV)	82,261	75,000	84,000	82,000
3520	Parking and other Violations	162,802	140,000	165,000	145,000
3521	Court Paid Citations	79,882	85,000	99,000	85,000
3525	Administrative Fines	-	1,000	-	500
3610	Interest Income	171,698	80,000	220,000	230,000
3613	Interest- Cash with Fiscal Agent	104	-	100	-
3620	Utility Franchises	287,597	290,000	290,000	290,000
3625	Waste Hauler Franchise Fees-Resident	177,016	198,901	182,400	187,000
3626	Waste Hauler Franchise Fees-Commercial	123,051	121,389	135,600	140,400
3630	Cable TV Franchises	113,729	81,395	130,000	122,000
3635	Towing Services Franchise	35,718	61,500	40,000	61,500
3640	Rent & Concessions	54,601	50,000	41,000	48,000
3641	Parking Lot Rental	2,210,003	2,427,538	2,427,538	2,648,220
3642	Hotel and Marketplace Ground Leases	1,662,570	1,549,646	1,549,646	1,664,475
3643	Lease Revenue- TL	13,041	13,041	13,011	11,811
3644	Special Events Revenue	-	-	14,856	15,000
3647	APLP Repayments	33,476	35,000	25,000	25,000
3710	Recreation Fees (Kreative Kids)	11,210	8,500	14,000	12,500
3715	Bus Pass Sales	7,294	9,200	7,500	7,400
3718	Trips	7,163	8,500	6,300	6,732
3720	Planning & Zoning Fees	28,614	35,000	28,000	28,307
3721	Leagues	17,150	22,000	18,500	17,825
3722	Special Programs	24,941	15,000	28,000	26,471

City of Bell Gardens

Revenue Summary (Continued) Fiscal Year 2019-20

Object No.	Account Description	2017-18 Actual	2018-19 Adopted	2018-19 Projected	2019-20 Adopted
General Fund (110) continued					
3730	Police Service Fees	26,926	30,500	28,000	27,463
3731	False Alarm Fees	27,037	30,000	28,000	27,519
3732	Card Club Application Fees	61,595	65,000	58,000	59,798
3734	Point Holder Fees	3,000	6,000	5,000	4,000
3740	Trash Removal	5,272	8,084	5,000	5,136
3760	Library Maintenance	20,815	20,815	20,815	20,815
3770	City Clerk Fees	31,498	24,000	43,000	43,000
3771	Classes	45,038	52,000	50,000	47,519
3810	Other Revenue	160,230	60,000	50,000	48,000
3818	JPIA Ins. Reimbursement	129,438	-	86,641	90,000
3819	Loan Repayments	515,929	-	-	-
3820	Refunds & Reimbursements	93,342	120,000	5,000	10,000
3821	Post Reimbursements	-	-	11,377	11,500
3822	SB 90 Reimbursement	17,276	20,000	20,000	15,000
3823	Bus Shelter	12,480	12,480	12,480	12,480
3824	Overtime Reimbursement	-	10,000	-	-
3826	Measure H –OT Reimbursement	-	-	38,112	20,000
3830	P.D. Impound	132,210	163,000	160,000	146,105
3900	Operating Transfers In	1,073,587	467,684	467,684	500,504
	Total General Fund	<u>30,713,705</u>	<u>29,613,617</u>	<u>30,960,861</u>	<u>31,756,110</u>
General Fund Contingency (111)					
3900	Operating Transfers In	200,000	200,000	200,000	200,000
	Total General Fund Contingency	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Grant Fund Capital Projects (115)					
3374	Reimbursable Grants-Federal	223,667	-	-	7,642,954
3376	Reimbursable Grants-Non Federal	-	-	771,574	-
3880	Measure W-Veterans Pk City Yard Compliance Upgrade	-	-	-	350,000
3900	Operating Transfers In	3,806,011	-	-	7,992,954
	Total General Fund Capital Projects Fund	<u>4,258,307</u>	<u>-</u>	<u>771,574</u>	<u>7,992,954</u>

City of Bell Gardens

Revenue Summary (Continued) *Fiscal Year 2019-20*

Object No.	Account Description	2017-18 Actual	2018-19 Adopted	2018-19 Projected	2019-20 Adopted
Officer of Traffic Safety Fund (116)					
3374	Reimbursable Grants-Fed	74,695	-	80,000	133,862
	Total Officer of Traffic Safety Fund	74,695	-	80,000	133,862
Public Safety Augmentation (151)					
3610	Interest Income	-23	50	1,600	1,500
3802	Inmate Revenue	1,485	1,500	1,500	1,500
3850	PSAF (State) 5% Sales Tax	118,658	125,023	122,572	123,114
3853	Correction	7,080	12,500	12,500	12,500
3900	Operating Transfers In	137,932	127,150	127,150	120,982
	Total Public Safety Augmentation Fund	265,132	266,223	265,322	259,596
State COPS-SLESF Fund (152)					
3610	Interest Income	3,347	150	1,500	1,500
3850	Grant Revenue	100,000	100,000	148,747	100,000
	Total State COPS-SLESF Fund	103,347	100,150	150,247	101,500
COPS Grant –2010 Fund (153)					
3610	Interest Income	916	300	750	-
	Total COPS-2010 Fund	916	300	750	-
ABC Grant Fund (154)					
3610	Interest Income	13	-	-	-
3850	ABC Grant Revenue	-	77,000	77,000	31,500
	Total ABC Grant Fund	13	77,000	77,000	31,500
Vehicle Replacement Fund - Police (180)					
3610	Interest Income	496	250	560	500
	Total Vehicle Replacement Fund-Police	496	250	560	500
Capital Replacement Fund (181)					
3819	Loan Repayments	-	418,170	334,536	336,010
	Total Capital Replacement Fund	-	418,470	334,536	336,010
Vehicle Replacement Fund-PW (182)					
3610	Interest Income	20	13	28	28
	Total Vehicle Replacement Fund-PW	20	13	28	28

City of Bell Gardens

Revenue Summary (Continued) *Fiscal Year 2019-20*

Object No.	Account Description	2017-18 Actual	2018-19 Adopted	2018-19 Projected	2019-20 Adopted
Gas Tax Fund (210)					
3305	Sec 2105 Apportionment	232,392	246,549	239,115	239,093
3306	Special Improvements (2106)	144,365	147,701	145,980	145,967
3307	State Gas Tax (2107)	302,444	305,895	312,303	312,274
3308	HUTA-Section 2107.5	6,000	6,000	6,000	6,000
3340	Traffic Congestion Relief Fund	48,639	-	-	-
3342	HUTA-Section 2103 (Prop 42 Replacement)	166,767	328,315	157,907	370,791
3343	SB1 Loan Repayments (Transportation)	-	48,684	-	-
3344	RM&RA- Section 2031	-	711,137	-	-
3610	Interest Income	-2	-	-	-
3820	Refunds & Reimbursements	44,820	-	-	-
3900	Operating Transfer in	629,197	-	-	756,087
	Total Gas Tax Fund	<u>1,574,622</u>	<u>1,794,281</u>	<u>861,305</u>	<u>1,830,212</u>
SB-1Transportation Fund (211)					
3343	SB 1 Loan Repayments (Transportation)	-	-	48,549	48,549
3344	RM&RA-Section 2032	-	-	680,960	707,538
	Total Residential Waste Fund	<u>-</u>	<u>-</u>	<u>729,509</u>	<u>756,087</u>
Residential Waste Fund (240)					
3390	Waste Hauler Tonnage Fees	2,447,182	2,725,000	2,556,593	2,850,448
3610	Interest Income	-80	-	-	-
3625	Waste Hauler Franchise Fees	265,355	273,836	273,608	280,454
	Total Residential Waste Fund	<u>2,711,458</u>	<u>2,998,838</u>	<u>2,830,201</u>	<u>3,130,902</u>
Waste Management Fund (250)					
3610	Interest Income	-	-	1,000	-
3625	Waste Hauler Franchise Fees	206,251	182,083	203,500	210,600
	Total Waste Management Fund	<u>206,251</u>	<u>182,083</u>	<u>204,500</u>	<u>210,600</u>
CDBG Fund (260)					
3381	CDBG	-	-	-	708,288
3382	Sec 108 Loan Proceeds	586,451	586,057	586,057	-
	Total CDBG Fund	<u>586,451</u>	<u>586,057</u>	<u>586,057</u>	<u>708,288</u>
Prop "A" Sales Tax Fund (280)					
3211	Prop A - Sales Tax	801,195	838,184	838,184	870,000
3315	National Transit Database Reporting	-	64,210	64,210	62,000
3610	Interest Income	3,102	1,400	7,000	8,000
	Total Prop "A" Sales Tax Fund	<u>801,297</u>	<u>903,794</u>	<u>909,394</u>	<u>940,000</u>

City of Bell Gardens

Revenue Summary (Continued) *Fiscal Year 2019-20*

Object No.	Account Description	2017-18 Actual	2018-19 Adopted	2018-19 Projected	2019-20 Adopted
Prop "C" Sales Tax Fund (281)					
3211	Prop C-Sales Tax	660,938	695,251	695,251	722,315
3610	Interest Income	5,005	3,000	7,000	8,000
3713	DART Fares	19,457	23,000	23,000	21,000
3714	Trolley Fares	41,518	47,000	47,000	47,000
3810	PCA Reimbursements	48,000	48,000	36,427	-
	Total Prop "C" Sales Tax Funds	774,918	816,251	808,678	798,315
Air Quality Improvement Fund (282)					
3312	AB 2766 Fees	52,564	54,300	53,000	54,000
3610	Interest Income	2,435	1,500	1,800	1,500
3900	Operating Transfers In	2,765	-	-	-
	Total Air Quality Improvement Fund	57,764	55,800	54,800	55,500
Used Oil Recycling Grant Fund (283)					
3610	Interest Income	27	50	-	-
3820	Used Oil Grant	10,156	13,000	12,000	12,000
	Total Used Oil Recycling Grant Fund	10,183	13,050	12,000	12,000
Beverage Container Grant Fund (284)					
3610	Interest Income	1,866	750	2,000	1,500
3820	Beverage Container Grant	10,905	11,750	11,750	11,750
	Total Beverage Container Grant Fund	12,771	12,500	13,750	13,250
Measure R Sales Tax Fund (285)					
3211	Measure R Sales Tax	497,756	521,449	521,449	541,794
3610	Interest Income	5,858	4,500	8,000	5,000
	Total Measure R Sales Tax Fund	503,613	525,949	529,449	546,794
Measure M Sales Tax Fund (286)					
3211	Measure M Sales Tax	451,081	590,964	590,964	613,967
3610	Interest Income	2,723	-	8,000	7,000
	Total Measure M Sales Tax Fund	453,804	590,964	598,964	620,967
TDA Article 3 Fund (340)					
3393	SB 821-Pedestrian	98,113	29,037	29,037	31,065
3610	Interest Income	602	20	180	150
	Total TDA Article 3 Fund	98,715	29,057	29,217	31,215

City of Bell Gardens

Revenue Summary (Continued) *Fiscal Year 2019-20*

Object No.	Account Description	2017-18 Actual	2018-19 Adopted	2018-19 Projected	2019-20 Adopted
Ford Park Capital Improvement Fund (361)					
3400	Program Income	13,200	14,400	13,200	13,200
3640	Rent & Concessions	240,940	225,000	189,000	170,000
3721	Leagues	114,395	115,000	142,353	110,000
	Total Ford Park Fields Fund	<u>368,535</u>	<u>354,400</u>	<u>344,553</u>	<u>293,200</u>
Water Fund (510)					
3610	Interest Income-Pooled	-75	-	-	-
3613	Interest Cash with Fiscal Agent	12,658	3,000	3,000	3,000
3645	Lease of Water Rights	36,050	50,000	150,000	146,500
3780	Water Sales	1,118,384	1,151,000	1,033,452	1,080,000
3810	Other Revenue	13,519	13,519	13,519	13,519
	Total Water Fund	<u>1,180,535</u>	<u>1,217,519</u>	<u>1,199,971</u>	<u>1,243,019</u>
Golf Course Fund (520)					
3640	Rent & Concessions	-	12,000	8,000	8,000
3717	Green Fees	90,976	122,000	80,265	105,000
3721	Leagues	2,810	5,000	2,567	4,000
3810	Other Revenue	2,389	4,300	1,678	2,000
3900	General Fund Subsidy	149,927	-	-	155,977
	Total Golf Course Fund	<u>246,102</u>	<u>143,300</u>	<u>92,510</u>	<u>274,977</u>
Retiree Benefits Fund (819)					
3820	Refunds & Reimbursements	50,887	53,712	53,712	68,252
3900	General Fund Subsidy	600,601	653,723	653,723	752,219
	Total Retiree Benefits Fund	<u>651,368</u>	<u>707,435</u>	<u>707,435</u>	<u>820,471</u>
Asset Seizure & Forfeiture Fund (830)					
3610	Interest Income	7,519	7,500	8,000	7,500
3818	JPIA Insurance Reimbursement	-	-	23,966	-
3811	Asset Forfeitures	54,321	70,000	122,000	104,000
	Total Asset Seizure & Forfeiture Fund	<u>61,840</u>	<u>77,500</u>	<u>153,966</u>	<u>111,500</u>
CDC Project Area #1 CP Fund (900)					
3610	Interest Income	45,449	-	45,449	45,449
	Total CDC Project Area #1 CP Fund	<u>45,449</u>	<u>-</u>	<u>45,449</u>	<u>45,449</u>
CDC Project Area #1 DS Fund (901)					
3613	Abx 1-26 Payments-RPTIF	22,706	-	25,000	25,000
	Total CDC Project Area #1 DS Fund	<u>22,706</u>	<u>-</u>	<u>25,000</u>	<u>25,000</u>

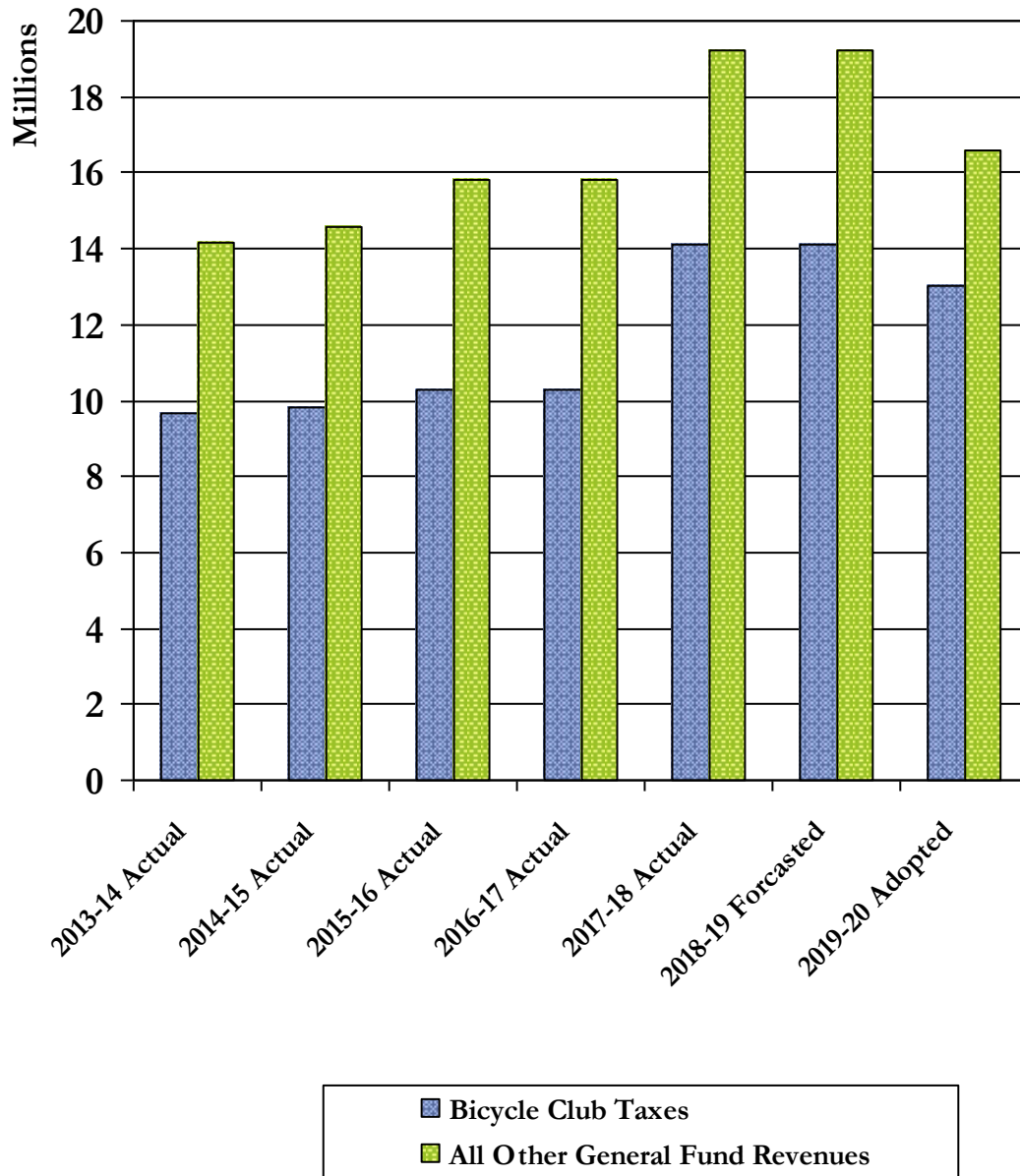
City of Bell Gardens

Revenue Summary (Continued) *Fiscal Year 2019-20*

Object No.	Account Description	2017-18 Actual	2018-19 Adopted	2018-19 Projected	2019-20 Adopted
CDC Special Fund– Area #1 Fund (903)					
3122	Abx 1-26 Payments-RPTIF	3,359,897	3,227,150	-	3,219,679
3643	Lease Revenue	-	-	-	44,582
	Total CDC Special Fund– Area #1 Fund	3,359,897	3,227,150	-	3,264,261
CDC Cap. Proj. Central City Fund (930)					
3610	Interest Income	180,000	-	180,000	180,000
	Total CDC Cap. Proj. Central City Fund	180,000	-	180,000	180,000
CDC Debt Svc-Central City Fund (931)					
3613	Interest Cash with Fiscal Agent	87,683	-	88,000	88,000
	Total Debt Srv-Central City Fund	87,683	-	88,000	88,000
CDC Debt Svc-BG Marketplace Fund (934)					
3613	Interest Cash with Fiscal Agent	-87,276	-	-	-
	Total CDC Debt Svc-BG Marketplace Fund	-87,276	-	-	-
City Low Mod Housing Fund (935)					
3610	Interest Income	-	2,000	2,000	2,000
3819	Loan Repayments	39,731	35,000	17,028	35,000
3900	Operating Transfers In	103,186	83,600	83,600	84,003
	Total Low Mod Housing Fund	142,917	120,600	102,628	121,003

City of Bell Gardens

Bicycle Casino Revenue vs. All Other General Fund Revenue



City of Bell Gardens

CITY COUNCIL

Purpose

The City Council is accountable to the residents of Bell Gardens for policymaking, the enactment of local laws, and the planning and implementation of programs and services to meet the community's needs. To accomplish these goals, the City Council adopts an annual budget, approves all ordinances and resolutions, and authorizes funding to ensure efficient and effective City operations.

FY 19-20 Objectives

- Operate City government in a fiscally responsible and prudent manner to ensure that the City of Bell Gardens remains a desirable place to live, work, visit, play, and raise a family.
- Provide leadership that is open and responsive to residents, and is characterized by promoting public trust, transparency, and cooperative interaction between civic leaders, community members, business representatives, and staff.
- Maintain sound financial management policies and procedures.
- Maintain a strong local economy focused on retaining high quality business that can create employment and contribute to the economic stability of the community.
- Provide the resources to maintain the highest level of public safety.
- Provide for well-maintained and accessible streets and sidewalks, facilities, amenities, park recreation facilities, and trees.

Positions

Full-Time

1 Executive Assistant to the City Council

Part-Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2019-20**

CITY COUNCIL

**Division: City Council
Fund Name: General
Fund – 110
Division No. 4110**

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 344,347	\$ 324,638	\$ 378,372	\$ 297,661
Maintenance & Supply	7,882	10,000	3,880	10,000
Contractual Services	30,471	76,000	59,338	76,000
Capital Outlay	349	3,500	6,754	-
Total	<u>\$ 383,049</u>	<u>\$ 414,138</u>	<u>\$ 448,344</u>	<u>\$ 383,661</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 383,049</u>	<u>\$ 414,138</u>	<u>\$ 448,344</u>	<u>\$ 483,661</u>

City of Bell Gardens

**City Council
110-4110**

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4110-0100	Salaries	135,353	118,886	165,060	116,508
4110-0101	Bilingual Pay	-	-	-	2,400
4110-0104	Education Incentive	-	-	-	300
4110-0120	Vacation/Sick Leave Buyout	-	2,773	-	-
4110-0150	Auto/Cell Allowance	54,158	54,000	52,573	54,000
4110-0200	Overtime	-	1,000	-	1,000
4110-0300	Retirement-PERS Contribution	19,336	16,036	21,380	11,994
4110-0301	Retirement-PERS UAL	-	-	-	6,228
4110-0320	Medicare	2,749	2,547	3,165	2,512
4110-0350	Unemployment	-	314	-	314
4110-0400	Health Insurance	129,256	124,975	130,457	100,199
4110-0420	Workers Compensation	3,495	4,107	5,737	2,206
Total	Personnel Services	344,347	324,638	378,372	297,661
Maintenance & Supply					
4110-1010	Office Supplies	2,018	5,000	2,178	5,000
4110-1200	Postage	5,864	5,000	1,702	5,000
Total	Maintenance & Supply	7,882	10,000	3,880	10,000
Contractual Services					
4110-2070	General Promotion	16,314	32,000	25,000	32,000
4110-2200	Membership Dues	348	1,500	1,500	1,500
4110-2210	Conference, Meetings, Travel	13,809	35,000	32,838	35,000
4110-2800	Contractual Services	-	7,500	-	7,500
Total	Contractual Services	30,471	76,000	59,338	76,000
Capital Outlay					
4110-3050	Furniture & Equipment	-	3,500	-	-
4110-3050	Computer & Printers	349	-	6,754	-
Total	Capital Outlay	349	3,500	6,754	-
Total	City Council	383,049	414,138	448,344	383,661

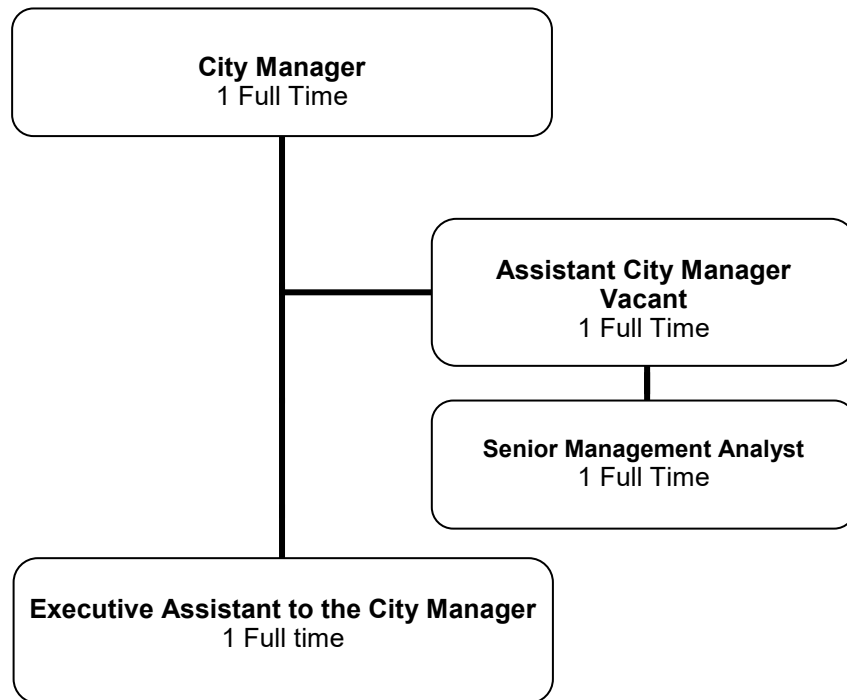
City of Bell Gardens



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City of Bell Gardens

City Manager Organization Chart



City of Bell Gardens

CITY MANAGER

Purpose

The City Manager, as the chief executive officer, directs and manages the daily administration functions for the City of Bell Gardens and in this capacity, ensures the delivery of high quality services in a timely, responsible and cost effective manner. The City Manager leads the executive management team, and is responsible for the efficient administration of all departments of the City government. The City Manager oversees the enforcement of all relevant state and federal laws and municipal ordinances as well as the preparation of the annual fiscal year budget. The City Manager is also responsible for managing the overall budget after adoption by the City Council and managing the economic redevelopment activities of the City.

FY 19-20 Objectives

- Provide leadership in administering and executing the objectives and policies of the City Council, develop and recommend solutions to community matters for City Council consideration, and oversee the preparation of the annual budget.
- Set the overall strategic direction for short and long-term organizational goals.
- Develop and plan new and innovative programs to address future community needs.
- Promote pride and excellence in the City government by providing exceptional customer service.
- Strive to meet and exceed goals as well as the expectations of the entire Bell Gardens community.
- Ensure enforcement of all laws and ordinances as prescribed in the Municipal Code.
- Provide sustainable quality services to maintain and enhance a safe and vibrant community.
- Maintain open communications between the City Council, all City Departments, businesses and residents.

Positions

Full Time

1 City Manager
1 Assistant City Manager (Vacant)
1 Senior Management Analyst
1 Executive Assistant to the City Manager

Part Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2019-20**

CITY MANAGER

**Division: City Manager
Fund Name: General
Fund – 110
Division No. 4111**

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 987,812	\$ 1,035,255	\$ 780,161	\$ 728,306
Maintenance & Supply	2,344	4,500	4,805	4,500
Contractual Services	106,058	223,200	205,988	223,200
Capital Outlay	1,245	4,300	4,300	-
Total	<u>\$ 1,097,459</u>	<u>\$ 1,267,255</u>	<u>\$ 995,254</u>	<u>\$ 956,006</u>
<u>Funding Source</u>				
General Fund	<u>\$ 1,097,459</u>	<u>\$ 1,267,255</u>	<u>\$ 995,254</u>	<u>\$ 956,006</u>

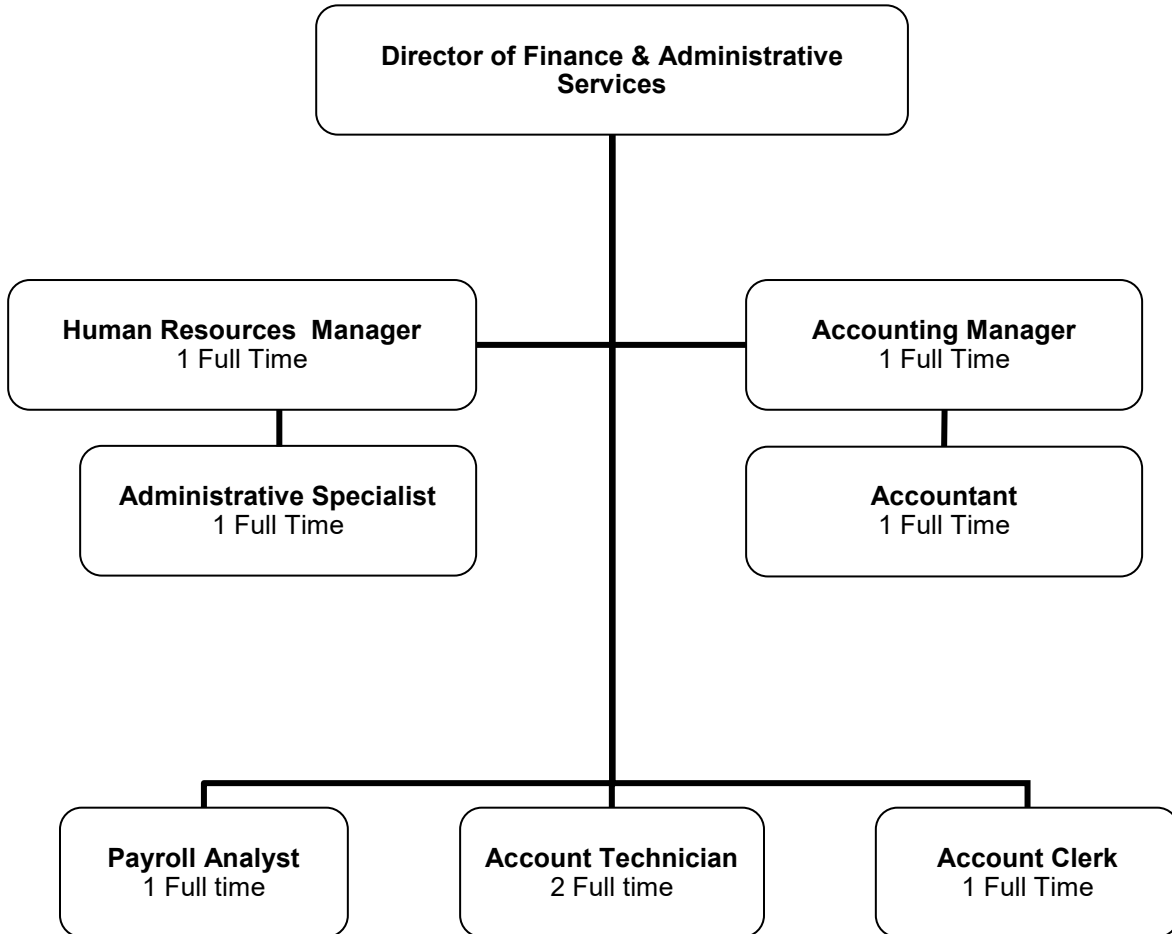
City of Bell Gardens

**City Manager
110-4111**

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actuals	Adopted	Estimated	Adopted
Personnel Services					
4111-0100	Salaries	689,083	643,776	513,780	530,604
4111-0101	Bilingual Pay	-	-	-	4,800
4111-0102	Longevity Pay	-	-	-	3,000
4111-0104	Education Incentive	-	-	-	2,400
4111-0120	Vacation/Sick Leave Buyout	13,120	27,322	8,401	-
4111-0150	Auto/Cell Allowance	21,229	27,000	16,837	21,600
4111-0200	Overtime	131	-	-	-
4111-0300	Retirement	143,325	192,148	126,328	52,350
4111-0301	Retirement-PERS UAL	-	-	-	822
4111-0320	Medicare	6,579	6,824	6,958	5,393
4111-0350	Unemployment	-	1,256	-	1,256
4111-0400	Health Insurance	102,599	114,689	92,443	96,072
4111-0420	Workers Comp.	11,746	22,240	15,414	10,009
Total	Personnel Services	987,812	1,035,255	780,161	728,306
Maintenance & Supply					
4111-1010	Office Supplies	1,513	2,500	2,840	2,500
4111-1050	Publications	-	1,000	1,000	1,000
4111-1200	Postage	831	1,000	965	1,000
Total	Maintenance & Supply	2,344	4,500	4,805	4,500
Contractual Services					
4111-2043	Telecommunications	1,066	1,200	1,095	1,200
4111-2070	General Promotion	3,170	24,000	24,000	24,000
4111-2200	Membership & Dues	63,006	100,000	100,000	100,000
4111-2210	Conf., Meetings, Travel	4,391	23,000	23,000	23,000
4111-2800	Contractual Services	5,994	45,000	25,000	45,000
4111-2834	City Newsletters	28,431	30,000	32,893	30,000
Total	Contractual Services	106,058	223,200	205,988	223,200
Capital Outlay					
4111-3050	Furniture & Equipment	1,245	4,300	4,300	-
Total	Capital Outlay	1,245	4,300	4,300	-
Total	City Manager	1,097,459	1,267,255	995,254	956,006

City of Bell Gardens

Finance and Administrative Services Organization Chart



City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Personnel

Purpose

The Human Resources Division is a function of the Finance and Administrative Services Department. The division's primary mission is to recruit, select, develop, and retain an outstanding workforce that is committed to providing excellent public service to the City of Bell Gardens.

The Human Resources Division serves 140 full-time and approximately 103 part-time City staff. The division is responsible for the administration and management of the City's personnel system and it meets its primary mission through the following objectives:

FY 19-20 Objectives

- Effectively and efficiently carry out the directives of the City Council and City Manager.
- Provide timely and reliable information to the City Council, City Manager, and City Departments when called upon.
- Provide responsive, courteous, and effective services to internal and external customers.
- Assist the City Council and City Manager with organizational planning and development.
- Develop, administer, and maintain the City's Personnel Rules and Regulations.
- Develop, administer, and maintain an effective job classification and compensation plan.
- Develop, conduct, and maintain effective labor-management relations and negotiations.
- Develop, administer, and maintain effective memoranda of understanding (MOU) with the City's five (5) labor groups.
- Develop, administer, and maintain a comprehensive employee benefit program.
- Develop, administer, and maintain effective grievance and disciplinary processes.
- Develop and implement an effective employee training and development program.
- Provide a safe and healthy work environment for all employees.
- Continuously analyze, develop, and implement improved organizational processes and procedures.

City of Bell

FINANCE AND ADMINISTRATIVE SERVICES

Objectives (continued)

- Strengthen and foster sound employee-management relations.
- Develop and maintain competitive and responsible memoranda of understanding with the City's five (5) labor groups.
- Contract with a qualified firm to perform an audit of the City's personnel rules.
- Assist the City Manager with the upcoming employee negotiations.
- Continue to develop in the areas of recruitment, employee development and performance evaluation.
- Increase interest and deepen the applicant pool for the City's open-competitive recruitments in order to better fill vacancies with the most outstanding public employees.
- Foster a strong public service ethic throughout the entire organization.

Positions:

Full-Time

- 1 Director of Finance & Administrative Services
- 1 Administrative Services Manager
- 1 Administrative Specialist

Part-Time

- 1 Administrative Intern

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2019-20**

FINANCE & ADMINISTRATIVE SERVICES

**Division: Personnel Admin.
Fund Name: General
Fund – 110
Division No. 4220**

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 124,009	\$ 226,235	\$ 226,235	\$ 301,778
Maintenance & Supply	1,883	3,100	1,750	3,200
Contractual Services	167,434	141,050	106,806	141,050
Capital Outlay	723	2,500	1,500	-
Total	<u>\$ 294,049</u>	<u>\$ 372,885</u>	<u>\$ 336,291</u>	<u>\$ 446,028</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 294,049</u>	<u>\$ 372,885</u>	<u>\$ 336,291</u>	<u>\$ 446,028</u>

City of Bell Gardens

**FINANCE DEPARTMENT
Personnel Administration
110-4220**

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4220-0100	Salaries	82,932	154,982	52,103	167,009
4220-0101	Bilingual Pay	-	-	-	1,992
4220-0104	Education Incentive	-	-	-	3,966
4220-0105	Vacation Buyout	-	-	-	4,497
4220-0106	Sick Buyout	-	-	-	736
4220-0120	Vacation/Sick Leave Buyout	2,021	2,023	2,023	-
4220-0150	Tech Allowance	1,853	5,940	5,940	6,642
4220-0200	Overtime	9	1,000	1,000	1,000
4220-0220	Part-time	7,409	15,000	15,000	15,000
4220-0300	Retirement	15,445	18,192	18,192	19,480
4220-0301	Retirement-PERS UAL	-	-	-	27,294
4220-0310	Social Security	-	-	-	-
4220-0320	Medicare	1,372	2,363	2,363	2,680
4220-0350	Unemployment	-	581	581	584
4220-0400	Health Insurance	11,823	20,800	20,800	47,697
4220-0420	Workers Comp.	1,145	5,354	5,354	3,201
Total	Personnel Services	124,009	226,235	226,235	301,778
Maintenance & Supply					
4220-1010	Office Supplies	1,379	2,000	500	2,000
4220-1050	Publications	370	500	700	500
4220-1200	Postage	134	600	550	700
Total	Maintenance & Supply	1,883	3,100	1,750	3,200
Contractual Services					
4220-2160	Mileage Reimbursement	-	250	150	250
4220-2190	PERS Replacement Benefit	54,150	55,000	30,000	55,000
4220-2200	Membership & Dues	150	300	300	300
4220-2210	Conf., Meetings, Travel	2,007	1,500	1,500	1,500
4220-2700	Employee Medical Examinations	10,177	13,000	13,000	13,000
4220-2701	Employee Recruitment	1,985	9,500	5,000	9,500
4220-2710	Training	-	1,000	700	1,000
4220-2711	Education Reimbursement	12,684	20,000	7,000	20,000
4220-2800	Contractual Services	9,756	8,500	15,953	8,500
4220-2810	Professional Services	68,650	20,000	25,000	20,000
4220-2841	Operational Warranties & Subs.	7,875	12,000	8,203	12,000
	Contractual Services	167,434	141,050	106,806	141,050
Capital Outlay					
4220-3050	Furniture	723	1,500	500	-
4221-3070	Computers & Printers	-	1,000	1,000	-
Total	Capital Outlay	723	2,500	1,500	-
Total	Personnel Administration	294,049	372,885	336,291	446,028

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

FINANCE & ADMINISTRATIVE SERVICES

**Division: Personnel Admin.
 Fund Name: Gas Tax Fund
 Fund – 210
 Division No. 4220**

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 8,079	\$ 13,699	\$ 3,793	\$ 18,153
Total	<u>\$ 8,079</u>	<u>\$ 13,699</u>	<u>\$ 3,793</u>	<u>\$ 18,153</u>
 <u>Funding Source</u>				
Gas Tax	<u>\$ 8,079</u>	<u>\$ 13,699</u>	<u>\$ 3,793</u>	<u>\$ 18,153</u>

City of Bell Gardens

FINANCE DEPARTMENT
Personnel Administration
210-4220

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4220-0100	Salaries	6,113	10,676	3,078	11,158
4220-0101	Bilingual Pay	-	-	-	240
4220-0104	Education Incentive	-	-	-	300
4220-0105	Vacation Buyout	-	-	-	197
4220-0120	Vacation/Sick Leave Buyout	122	-	-	-
4220-0150	Auto/Cell Allowance	12	270	-	270
4220-0200	Overtime	1	-	-	-
4220-0300	Retirement	802	875	462	1,142
4220-0301	Retirement-PERS UAL	-	-	-	1,216
4220-0320	Medicare	91	159	45	176
4220-0350	Unemployment	-	47	-	47
4220-0400	Health Insurance	737	1,303	142	3,190
4220-0420	Workers Comp.	201	369	66	217
Total	Personnel Services	8,079	13,699	3,793	18,153

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

FINANCE & ADMINISTRATIVE SERVICES

**Division: Personnel Admin.
 Fund Name: Prop. A Sales Tax
 Fund – 280
 Division No. 4220**

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ -	\$ 6,559	\$ -	\$ 3,802
Total	<u>\$ -</u>	<u>\$ 6,559</u>	<u>\$ -</u>	<u>\$ 3,802</u>
Prop. A Sales Tax	<u>\$ -</u>	<u>\$ 6,559</u>	<u>\$ -</u>	<u>\$ 3,802</u>

City of Bell Gardens

FINANCE DEPARTMENT
Personnel Administration
280-4220

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
Financial Services					
4220-0100	Salaries	-	4,998	-	2,049
4220-0104	Education Incentive	-	-	-	48
4220-0105	Vacation Buyout	-	-	-	79
4220-0150	Auto/Cell Allowance	-	270	-	108
4220-0200	Overtime	-	-	-	-
4220-0300	Retirement	-	454	-	276
4220-0301	Retirement-PER UAL	-	-	-	476
4220-0320	Medicare	-	76	-	33
4220-0350	Unemployment	-	16	-	6
4220-0400	Health Insurance	-	572	-	688
4220-0420	Workers Comp.	-	173	-	39
Total	Personnel Services	-	6,559	-	3,802

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

FINANCE & ADMINISTRATIVE SERVICES

**Division: Personnel Admin.
 Fund Name: Prop. C
 Fund – 281
 Division No. 4220**

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ -	\$ 6,560	\$ -	\$ -
Total	<u>\$ -</u>	<u>\$ 6,560</u>	<u>\$ -</u>	<u>\$ -</u>
 <u>Funding Source</u>				
Prop C– Taxes	<u>\$ -</u>	<u>\$ 6,560</u>	<u>\$ -</u>	<u>\$ -</u>

City of Bell Gardens

FINANCE DEPARTMENT
Personnel Administration
281-4220

Account Number/Description	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
	Actual	Adopted	Estimated	Adopted
Personnel Services				
4220-0100 Salaries	-	4,998	-	-
4220-0150 Auto/Cell Allowance	-	270	-	-
4220-0300 Retirement	-	454	-	-
4220-0320 Medicare	-	76	-	-
4220-0350 Unemployment	-	16	-	-
4220-0400 Health Insurance	-	572	-	-
4220-0420 Workers Comp.	-	173	-	-
Total Personnel Services	-	6,560	-	-

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

FINANCE & ADMINISTRATIVE SERVICES

**Division: Personnel Admin.
 Fund Name: Measure “R”
 Fund – 285
 Division No. 4220**

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ -	\$ 6,559	\$ -	\$ -
Total	<u>\$ -</u>	<u>\$ 6,559</u>	<u>\$ -</u>	<u>\$ -</u>
 <u>Funding Source</u>				
Measure “R”	<u>\$ -</u>	<u>\$ 6,559</u>	<u>\$ -</u>	<u>\$ -</u>

City of Bell Gardens

FINANCE DEPARTMENT
Personnel Administration
285-4220

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4220-0100	Salaries	-	4,998	-	-
4220-0120	Vacation/Sick Leave Buyout	-	-	-	-
4220-0150	Auto/Cell Allowance	-	270	-	-
4220-0200	Overtime	-	-	-	-
4220-0300	Retirement	-	454	-	-
4220-0320	Medicare	-	76	-	-
4220-0350	Unemployment	-	16	-	-
4220-0400	Health Insurance	-	572	-	-
4220-0420	Workers Compensation	-	173	-	-
Total	Financial Services	-	6,559	-	-

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

FINANCE & ADMINISTRATIVE SERVICES

**Division: Personnel Admin.
 Fund Name: Water SYSTEM
 Fund – 510
 Division No. 4220**

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ -	\$ -	\$ -	\$ 23,334
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 23,334</u>
 <u>Funding Source</u>				
Measure “R”	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 23,334</u>

City of Bell Gardens

FINANCE DEPARTMENT
Personnel Administration
510-4220

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4220-0100	Salaries	-	-	-	13,262
4220-0101	Bilingual Pay	-	-	-	120
4220-0104	Education Incentive	-	-	-	330
4220-0105	Vacation Buyout	-	-	-	394
4220-0150	Auto/Cell Allowance	-	-	-	540
4220-0300	Retirement	-	-	-	1,608
4220-0301	Retirement-PERS UAL	-	-	-	2,391
4220-0320	Medicare	-	-	-	212
4220-0350	Unemployment	-	-	-	47
4220-0400	Health Insurance	-	-	-	4,176
4220-0420	Workers Compensation	-	-	-	254
Total	Financial Services	-	-	-	23,334

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Retiree Medical Benefits

Purpose and Objectives

Retiree medical is offered to employees who meet employment requirements detailed in a respective bargaining group's memorandum of understanding. Retiree benefits are administered by City staff in the Finance and Administrative Services department. The administration of retiree health benefits include enrolling newly retired individuals, billing and collecting premium payments from retirees, and ensuring retirees enroll in Medicare supplemental plans when they reach Medicare eligibility age.

Positions:

Full-Time
None

Part-Time
None

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

FINANCE & ADMINISTRATIVE SERVICES

**Division: Personnel Admin.
 Fund Name: Retiree Benefits
 Fund – 819
 Division No. 4220**

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 651,488	\$ 707,435	\$ 652,360	\$ 820,471
Total	<u>\$ 651,488</u>	<u>\$ 707,435</u>	<u>\$ 652,360</u>	<u>\$ 820,471</u>
 <u>Funding Source</u>				
Retiree Benefits	<u>\$ 651,488</u>	<u>\$ 707,435</u>	<u>\$ 652,360</u>	<u>\$ 820,471</u>

City of Bell Gardens

FINANCE DEPARTMENT
Personnel Services
819-4220

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Personnel Services				
	4220-0400 Health Insurance	651,488	707,435	652,360	820,471
Total	Personnel Services	651,488	707,435	652,360	820,471
Total	Personnel Services	<u>651,488</u>	<u>707,435</u>	<u>652,360</u>	<u>820,471</u>

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Risk Management

Purpose

The Risk Management Division is a function of the Finance and Administrative Services Department. The division's primary mission is to ensure a safe and healthy environment for all City employees, citizens, and patrons.

The Risk Management Division oversees all aspects of a comprehensive risk management program which includes General Liability, Workers' Compensation, Property Insurance, and other ancillary insurances. The division meets its primary mission through the following programs and objectives:

Programs

- Workers' Compensation Program, which includes:
 - Program administration and case management;
 - Claims analysis;
 - Employee injury prevention and rehabilitation programs;
 - Workplace safety programs;
 - Employee outreach and training programs;
 - Return-To-Work program.

- General Liability Insurance Program, which includes:
 - Program administration and case management;
 - Claims analysis;
 - Litigation defense and tort claims management;
 - Loss control and prevention programs.

- Property Insurance Program, which includes:
 - Program administration and case management;
 - Insuring City properties and capital assets from damage and loss;
 - Claims analysis;
 - Subrogation and cost recovery of insurance claims and property losses;
 - Timely recovery and repair of property losses.

FY 19-20 Objectives

- Provide job specific safety training to employees to reduce risk and exposure to accidents and injuries.
- Conduct biennial harassment training for all city employees;

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

FY 19-20 Objectives (continued)

- Work collaboratively with the California Joint Powers Insurance Authority (CJPIA) to develop short and long-term strategies for reducing the City's risk exposure and insurance costs.
- Continuously analyze, develop, and implement improved risk management processes and procedures.
- Reduce the year-over-year number of claims and expenditures for the City's workers' compensation program.
- Reduce the total number of lost and modified work days due to work related injuries.
- Reduce the year-over-year number of claims and expenditures for the City's general liability program.
- Increase the City's cost recoveries for property losses and damages sustained from other liable parties.
- Provide job specific safety training to employees to reduce risk exposure.
- Develop and begin implementation of a comprehensive ADA compliance program.
- Reduce the City's year-over-year insurance costs through improved risk management strategies and measures.
- Update the City's vehicle use policy and DMV Pull Program;
- Update the City's Injury and Illness Prevention Program (IIPP).
- Improve communication and coordination with the City's third-party administrators for general liability and workers' compensation.
- Establish risk/safety advisor team to reduce risk and liability.

Positions

Full-Time

- 1 Director of Finance & Administrative Services
- 1 Human Resources Manager
- 1 Administrative Specialist

Part-Time

- Administrative Intern

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2019-20**

FINANCE & ADMINISTRATIVE SERVICES

**Division: Risk Management
Fund Name: General
Fund – 110
Division No. 4115**

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Contractual Services	\$ 1,606,088	\$ 1,052,469	\$ 1,041,891	\$ 1,460,413
Total	<u>\$ 1,606,088</u>	<u>\$ 1,052,469</u>	<u>\$ 1,041,891</u>	<u>\$ 1,460,413</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 1,606,088</u>	<u>\$ 1,052,469</u>	<u>\$ 1,041,891</u>	<u>\$ 1,460,413</u>

City of Bell Gardens

FINANCE DEPARTMENT
Risk Management
110-4115

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
4115-2400	General & Auto Liability	1,262,959	1,275,209	1,275,209	1,279,644
4115-2401	GL Retrospective Adjustment	(191,962)	(91,102)	(312,740)	68,134
4415-2402	WC Retrospective Adjustment	8,020	68,134	-	16,135
4115-2403	Retrospective Payment Plan	374,819	(289,772)	-	-
4115-2404	Property, UST, Pollution & Crime	62,564	80,000	79,422	86,500
4415-2420	Claims	89,688	10,000	-	10,000
Total	Contractual Services	1,606,088	1,052,469	1,041,891	1,460,413
Total	Risk Management	1,606,088	1,052,469	1,041,891	1,460,413

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Finance

Purpose

The Department of Finance is responsible for overall financial planning for the City, revenue administration, accounts payable processing, budget monitoring, debt management and payroll services. The department is responsible for the preparation of the annual budget, preparation of the annual financial reports, investment of City funds for both short and long-term purposes and coordinating all state and federal grants.

FY 18-19 Accomplishments

- Completed the annual audit of the City's basic financial statements and submitted the comprehensive annual financial report (CAFR) for the GFOA award in excellence in financial reporting for fiscal year ending June 30, 2018.
- For the June 30, 2017 audited financial statements, the City received the GFOA Award for Excellence in Financial Reporting.
- Completed various other audits for the fiscal year ending June 30, 2018.
- Coordinated the adoption of the city budget and prepared the budget book.
- Successfully coordinated the various other audits performed on city grants and special revenues.
- Submitted Successor Agency ROPS for fiscal year 2019-20.
- Continued to train and develop employees to possibly take on additional responsibility in the future and conduct six staff developmental meetings during the fiscal year.

FY 19-20 Objectives

- Prepare the audited city financial statements for FY 2018-19 and submit for the GFOA Award for Excellence in Financial Reporting.
- Coordinate the FY 2020-21 budget and prepare the FY 2019-20 budget book.
- Submit FY 2018-19 Budget book to California Society of Municipal Finance Officers for Budget Award consideration.

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Finance

FY 19-20 Objectives (continued)

- Coordinate various audits performed on city grants and restricted revenues.
- Implement transitioning various City forms to a paperless environment, Purchase Orders, Travel Request, et al.
- Implement a redesign of the finance and admin office to facilitate more efficient coordination among managers and employees.
- Perform and implement a fee study on City services updated cost allocation plan.
- Perform and audit of the City's personnel rules and update the personnel rules based on recommendations from the audit.
- Explore the possibility of retaining accounts payable support to a paperless environment.
- Research and explore the purchase of budget software subscription.
- Assist the City Manager with the upcoming employee negotiations.

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Finance

Positions

Full-Time

1 Director of Finance & Administrative Services
1 Accounting Manager
1 Accountant
2 Account Technicians
1 Account Clerk
1 Payroll Analyst

Part-Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2019-20**

FINANCE & ADMINISTRATIVE SERVICES

**Division: Financial Services
Fund Name: General
Fund – 110
Division No. 4221**

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 601,632	\$ 490,133	\$ 492,464	\$ 564,746
Maintenance & Supply	28,458	35,100	32,000	35,800
Contractual Services	159,010	192,200	190,388	212,950
Capital Outlay	1,478	10,000	9,000	-
Total	<u>\$ 790,578</u>	<u>\$ 727,433</u>	<u>\$ 723,852</u>	<u>\$ 815,496</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 790,578</u>	<u>\$ 727,433</u>	<u>\$ 723,852</u>	<u>\$ 815,496</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
110-4221

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	374,212	299,075	298,468	322,176
4221-0101	Bilingual Pay	-	-	-	7,068
4221-0102	Longevity Pay	-	-	-	2,268
4221-0104	Education Incentive	-	-	-	2,391
4221-0105	Vacation Buyout	-	-	-	6,785
4221-0106	Sick Buyout	-	-	-	2,390
4221-0120	Vacation/Sick Leave Buyout	7,036	10,758	10,971	-
4221-0150	Auto/Cell Allowance	8,394	5,130	3,206	6,210
4221-0200	Overtime	381	-	519	500
4221-0300	Retirement	80,191	69,467	66,917	39,986
4221-0301	Retirement-PERS UAL	-	-	-	49,802
4221-0320	Medicare	5,665	4,567	4,588	5,065
4221-0350	Unemployment	-	1,303	-	1,396
4221-0400	Health Insurance	119,014	89,501	97,498	112,529
4221-0420	Workers Comp.	6,739	10,332	10,297	6,180
Total	Personnel Services	601,632	490,133	492,464	564,746
Maintenance & Supply					
4221-1010	Office Supplies	9,276	12,600	12,000	12,600
4221-1020	Bank Fees	6,066	8,500	7,500	10,500
4221-1200	Postage	5,594	6,500	6,000	6,700
4221-1300	Reproduction	99	-	-	-
4221-1302	Copier Lease	7,423	7,500	6,500	8,000
Total	Maintenance & Supply	28,458	35,100	32,000	37,800
Contractual Services					
4221-2061	Janitorial Services	-	1,500	1,000	1,500
4221-2160	Mileage Reimbursement	54	200	100	200
4221-2200	Membership & Dues	1,406	1,750	1,825	1,750
4221-2210	Conf., Meetings, Travel	1,165	2,500	2,205	2,500
4221-2300	Vehicle Fuel & Oil	29	500	50	500
4221-2310	Vehicle Repair & Maintenance	193	2,000	1,500	2,000
4221-2710	Training	442	2,200	2,200	2,200
4221-2800	Contractual Services	26,302	71,300	71,300	9,600
4221-2810	Professional Services	61,037	5,000	5,000	55,250
4221-2823	Audit & Reviews	15,414	48,250	48,250	76,350
4221-2841	Ops Warranties & Subscriptions	38,202	41,000	41,000	43,800
4221-2870	Property Tax Administration Fee	14,685	16,000	15,956	17,300
4221-2900	Cash (Over)/ Short	81	-	2	-
Total	Contractual Services	159,010	192,200	190,388	212,950
Capital Outlay					
4221-3050	Furniture	208	5,000	5,000	-
4221-3070	Computers & Printers	1,270	5,000	2,500	-
4221-3080	Office Improvement	-	-	1,500	-
Total	Capital Outlay	1,478	10,000	9,000	-
Total	Financial Services	790,578	727,433	723,852	815,496

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

FINANCE & ADMINISTRATIVE SERVICES

Division: Non-Departmental
Fund Name: General
Fund – 110
Division No. 4219

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Contractual Services	\$ 250,618	\$ 273,200	\$ 273,200	\$ 286,000
Total	<u>\$ 250,618</u>	<u>\$ 273,200</u>	<u>\$ 273,200</u>	<u>\$ 286,000</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 250,618</u>	<u>\$ 273,200</u>	<u>\$ 273,200</u>	<u>\$ 286,000</u>

City of Bell Gardens

**FINANCE DEPARTMENT
Non-Departmental
110-4219**

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
	4219-2041 Data Communications	26,493	20,000	20,000	25,000
	4219-2042 Website	11,999	16,000	16,000	16,000
	4219-2043 Telecommunications	25,463	7,200	7,200	15,000
	4219-2815 Application Upgrades	23,413	42,000	42,000	42,000
	4219-2819 VOIP Comm & Application	163,250	188,000	188,000	188,000
Total	Contractual Services	250,618	273,200	273,200	286,000
Total	Non-Departmental	<u>250,618</u>	<u>273,200</u>	<u>273,200</u>	<u>286,000</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

FINANCE & ADMINISTRATIVE SERVICES

**Division: Transfers Out
 Fund Name: General
 Fund – 110
 Division No. 4900**

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Transfers Out	\$ 1,933,861	\$ 1,007,238	\$ 1,007,238	\$ 1,157,178
Total	<u>\$ 1,933,861</u>	<u>\$ 1,007,238</u>	<u>\$ 1,007,238</u>	<u>\$ 1,157,178</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 1,933,861</u>	<u>\$ 1,007,238</u>	<u>\$ 1,007,238</u>	<u>\$ 1,157,178</u>

City of Bell Gardens

FINANCE DEPARTMENT
Transfers Out
110-4900

Account Number/Description	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Adopted
Transfers Out				
4900-9000 Contingency	200,000	200,000	200,000	200,000
4900-9151 Transfer to PSAF Fund 151	37,932	27,000	27,000	19,482
4900-9154 Transfer to Golf Course	149,927	129,515	129,515	155,977
4900-9161 Transfer Out	615,772	-	-	29,500
4900-9210 Transfer to Gas Tax	329,629	-	-	-
4900-9998 Transfer to Fund 819 (Retiree Health)	600,601	650,723	650,723	752,219
Total Transfers Out	<u>1,933,861</u>	<u>1,007,238</u>	<u>1,007,238</u>	<u>1,157,178</u>

City of Bell Gardens

FINANCE DEPARTMENT
Finance Administration
210-4900

Account Number/Description	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Adopted
Transfers Out				
4900-9110 Transfer to General Fund	60,746	-	-	-
Total Transfers Out	<u>60,746</u>	<u>-</u>	<u>-</u>	<u>-</u>

City of Bell Gardens

FINANCE DEPARTMENT
Finance Administration
211-4900

Account Number/Description	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Adopted
Transfers Out				
4900-9210 Transfer to Gas Tax	250,930	-	-	-
Total Transfers Out	<u>250,930</u>	<u>-</u>	<u>-</u>	<u>-</u>

City of Bell Gardens

FINANCE DEPARTMENT
Finance Administration
212-4900

Account Number/Description	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Adopted
Transfers Out				
4900-9210 Transfer to Gas Tax	48,639	-	-	-
Total Transfers Out	<u>48,639</u>	<u>-</u>	<u>-</u>	<u>-</u>

City of Bell Gardens

FINANCE DEPARTMENT
Finance Administration
300-4900

Account Number/Description	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Adopted
Transfers Out				
4900-9100 Transfer to General Fund	613,493	-	-	-
Total Transfers Out	<u>613,493</u>	<u>-</u>	<u>-</u>	<u>-</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2019-20**

FINANCE & ADMINISTRATIVE SERVICES

**Division: Debt Service
Fund Name: General
Fund – 110
Division No. 5110**

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Debt Service	\$ 423,965	\$ 438,213	\$ 437,487	\$ 429,393
Total	<u>\$ 423,965</u>	<u>\$ 438,213</u>	<u>\$ 437,487</u>	<u>\$ 429,393</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 423,965</u>	<u>\$ 438,213</u>	<u>\$ 437,487</u>	<u>\$ 429,393</u>

City of Bell Gardens

FINANCE DEPARTMENT
Debt Service
110-5110

Account Number/Description	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Adopted
Debt Service				
5110-4010 Bond Principal	160,000	170,000	170,000	180,000
5110-4011 Bond Principal - SCE OBF	8,901	8,900	8,900	7,380
5110-4020 Bond Interest	251,213	244,813	244,813	238,013
5110-4030 Bond Admin. Expense	3,851	2,500	2,500	4,000
5110-4031 Letter of Credit Fee	-	12,000	11,274	-
Total Debt Service	423,965	438,213	437,487	429,393

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

FINANCE & ADMINISTRATIVE SERVICES

Division: Financial Services
Fund Name: Prop. A Sales Tax
Fund – 210
Division No. 4221

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 73,348	\$ 77,685	\$ 79,346	\$ 81,038
Total	<u>\$ 73,348</u>	<u>\$ 77,685</u>	<u>\$ 79,346</u>	<u>\$ 81,038</u>
Prop A Sales Tax	<u>\$ 73,348</u>	<u>\$ 77,685</u>	<u>\$ 73,784</u>	<u>\$ 81,038</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
210-4221

Account Number/Description	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Adopted
Personnel Services				
4221-0100 Salaries	45,039	47,074	47,200	46,705
4221-0101 Bilingual Pay	-	-	-	720
4221-0102 Longevity Pay	-	-	-	360
4221-0104 Education Incentive	-	-	-	360
4221-0105 Vacation Buyout	-	-	-	1,071
4221-0106 Sick Buyout	-	-	-	467
4221-0120 Vacation/Sick Leave Buyout	869	2,005	1,467	-
4221-0150 Auto/Cell Allowance	1,625	1,620	1,558	1,620
4221-0200 Overtime	20	-	-	-
4221-0300 Retirement	9,927	11,357	13,404	5,863
4221-0301 Retirement-PERS UAL	-	-	-	7,809
4221-0320 Medicare	691	735	742	744
4221-0350 Unemployment	-	173	-	173
4221-0400 Health Insurance	13,638	13,095	13,346	14,255
4221-0420 Workers Comp.	1,539	1,626	1,629	891
Total Personnel Services	73,348	77,685	79,346	81,038
Total Financial Services	73,348	77,685	79,346	81,038

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2019-20

FINANCE & ADMINISTRATIVE SERVICES

Division: Financial Services
Fund Name: Res Waste Mgmt Franchise Fund
Fund – 240
Division No. 4221

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 42,996	\$ 47,365	\$ 46,635	\$ 48,824
Total	<u>\$ 42,996</u>	<u>\$ 47,365</u>	<u>\$ 46,635</u>	<u>\$ 48,824</u>
<u>Funding Source</u>				
Gas Tax Fund	<u>\$ 42,996</u>	<u>\$ 47,365</u>	<u>\$ 46,635</u>	<u>\$ 48,824</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
240-4221

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	26,179	28,523	28,355	27,898
4221-0101	Bilingual Pay	-	-	-	480
4221-0102	Longevity Pay	-	-	-	360
4221-0104	Education Incentive	-	-	-	150
4221-0105	Vacation Buyout	-	-	-	674
4221-0106	Sick Buyout	-	-	-	283
4221-0120	Vacation/Sick Leave Buyout	471	1,239	835	-
4221-0150	Auto/Cell Allowance	813	810	506	810
4221-0300	Retirement	6,198	7,501	8,471	3,629
4221-0301	Retirement-PERS UAL	-	-	-	5,397
4221-0320	Medicare	400	443	-	443
4221-0350	Unemployment	-	110	-	110
4221-0400	Health Insurance	8,032	7,754	7,483	8,055
4221-0420	Workers Compensation	903	985	985	535
Total	Personnel Services	42,996	47,365	46,635	48,824
Total	Financial Services	42,996	47,365	46,635	48,824

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

FINANCE & ADMINISTRATIVE SERVICES

Division: Financial Services
Fund Name: Industrial Waste Management
Fund – 250
Division No. 4221

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 29,972	\$ 31,061	\$ 31,029	\$ 21,859
Total	<u>\$ 29,972</u>	<u>\$ 31,061</u>	<u>\$ 31,029</u>	<u>\$ 21,859</u>
 <u>Funding Source</u>				
Industrial Waste	<u>\$ 29,972</u>	<u>\$ 31,061</u>	<u>\$ 31,029</u>	<u>\$ 21,859</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
250-4221

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	18,596	18,616	18,465	13,093
4221-0104	Education Incentive	-	-	-	120
4221-0105	Vacation Buyout	-	-	-	307
4221-0106	Sick Buyout	-	-	-	184
4221-0120	Vacation/Sick Leave Buyout	307	877	540	-
4221-0150	Auto/Cell Allowance	813	810	774	810
4221-0300	Retirement	4,020	4,544	5,307	1,562
4221-0301	Retirement-PERS UAL	-	-	-	1,842
4221-0320	Medicare	287	294	292	210
4221-0350	Unemployment	-	63	-	31
4221-0400	Health Insurance	5,307	5,214	5,013	3,455
4221-0420	Workers Compensation	642	643	638	245
Total	Personnel Services	29,972	31,061	31,029	21,859
Total	Financial Services	29,972	31,061	31,029	21,859

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

FINANCE & ADMINISTRATIVE SERVICES

Division: Financial Services
Fund Name: Prop A Sales Tax
Fund – 280
Division No. 4221

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ -	\$ 16,074	\$ 16,666	\$ 13,574
Total	<u>\$ -</u>	<u>\$ 16,074</u>	<u>\$ 16,666</u>	<u>\$ 13,574</u>
 <u>Funding Source</u>				
Prop A Sales Tax	<u>\$ -</u>	<u>\$ 16,074</u>	<u>\$ 16,666</u>	<u>\$ 13,574</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
280-4221

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	-	10,904	10,866	8,335
4221-0101	Bilingual Pay	-	-	-	240
4221-0102	Longevity Pay	-	-	-	102
4221-0104	Education Incentive	-	-	-	90
4221-0105	Vacation Buyout	-	-	-	61
4221-0150	Auto/Cell Allowance	-	270	169	135
4221-0300	Retirement	-	1,574	1,709	924
4221-0301	Retirement-PERS UAL	-	-	-	723
4221-0320	Medicare	-	162	162	130
4221-0350	Unemployment	-	47	-	39
4221-0400	Health Insurance	-	2,740	3,385	2,633
4221-0420	Workers Comp.	-	377	375	162
Total	Personnel Services	-	16,074	16,666	13,574
Total	Financial Services	-	16,074	16,666	13,574

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

FINANCE & ADMINISTRATIVE SERVICES

Division: Financial Services
Fund Name: Personnel
Fund – 281
Division No. 4221

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ -	\$ 55,802	\$ 52,303	\$ 32,829
Total	<u>\$ -</u>	<u>\$ 55,802</u>	<u>\$ 52,303</u>	<u>\$ 32,829</u>
 <u>Funding Source</u>				
Proposition C Sales	<u>\$ -</u>	<u>\$ 55,802</u>	<u>\$ 52,303</u>	<u>\$ 32,829</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
281-4221

Account Number/Description	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Adopted
Personnel Services				
4221-0100 Salaries	-	33,618	33,942	19,123
4221-0101 Bilingual Pay	-	-	-	180
4221-0102 Longevity Pay	-	-	-	90
4221-0104 Education Incentive	-	-	-	173
4221-0105 Vacation Buyout	-	-	-	522
4221-0106 Sick Buyout	-	-	-	283
4221-0120 Vacation/Sick Leave Buyout	-	1,803	-	-
4221-0150 Auto/Cell Allowance	-	1,350	843	675
4221-0300 Retirement	-	8,354	6,537	2,427
4221-0301 Retirement-PERS UAL	-	-	-	3,459
4221-0320 Medicare	-	533	545	305
4221-0350 Unemployment	-	110	-	63
4221-0400 Health Insurance	-	8,873	9,265	5,167
4221-0420 Workers Compensation	-	1,161	1,171	362
Total Personnel Services	-	55,802	53,329	55,802
Total Financial Services	-	55,802	52,303	32,829

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

FINANCE & ADMINISTRATIVE SERVICES

Division: Financial Services
Fund Name: Measure "R"
Fund – 285
Division No. 4221

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ -	\$ 66,133	\$ 64,311	\$ 34,405
Total	<u>\$ -</u>	<u>\$ 66,133</u>	<u>\$ 64,311</u>	<u>\$ 34,405</u>
 <u>Funding Source</u>				
Measure R Sales Tax	<u>\$ -</u>	<u>\$ 66,133</u>	<u>\$ 64,311</u>	<u>\$ 34,405</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
285-4221

Account Number/Description	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Adopted
Personnel Services				
4221-0100 Salaries	-	39,975	40,080	20,370
4221-0101 Bilingual Pay	-	-	-	120
4221-0102 Longevity Pay	-	-	-	60
4221-0104 Education Incentive	-	-	-	173
4221-0105 Vacation Buyout	-	-	-	522
4221-0106 Sick Buyout	-	-	-	283
4221-0120 Vacation/Sick Leave Buyout	-	2,165	1,763	-
4221-0150 Auto/Cell Allowance	-	1,620	1,549	810
4221-0300 Retirement	-	9,238	7,674	2,490
4221-0301 Retirement-PERS UAL	-	-	-	3,145
4221-0320 Medicare	-	635	644	324
4221-0350 Unemployment	-	126	-	63
4221-0400 Health Insurance	-	10,993	11,218	5,661
4221-0420 Workers Comp.	-	1,381	1,383	384
Total Personnel Services	-	66,133	64,311	34,405
Total Financial Services	-	66,133	64,311	34,405

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

FINANCE & ADMINISTRATIVE SERVICES

Division: Financial Services
Fund Name: Water
Fund – 510
Division No. 4221

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 110,002	\$ 115,870	\$ 117,381	\$ 137,090
Total	<u>\$ 110,002</u>	<u>\$ 115,870</u>	<u>\$ 117,381</u>	<u>\$ 137,090</u>
 <u>Funding Source</u>				
Water	<u>\$ 110,002</u>	<u>\$ 115,870</u>	<u>\$ 117,381</u>	<u>\$ 137,090</u>

City of Bell Gardens

Financial Services

510-4221

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	67,488	68,962	69,489	78,711
4221-0101	Bilingual Pay	-	-	-	840
4221-0102	Longevity Pay	-	-	-	360
4221-0104	Education Incentive	-	-	-	600
4221-0105	Vacation Pay	-	-	-	2,105
4221-0106	Sick Pay	-	-	-	1,033
4221-0120	Vacation/Sick Leave Buyout	1,647	3,716	2,844	-
4221-0150	Auto/Cell Allowance	2,979	2,970	2,855	2,970
4221-0200	Overtime	7	-	25	-
4221-0300	Retirement	15,196	17,545	20,436	9,950
4221-0301	Retirement-PERS UAL	-	-	-	13,995
4221-0320	Medicare	1,045	1,097	1,112	1,256
4221-0350	Unemployment	-	220	-	267
4221-0400	Health Insurance	19,312	18,925	18,223	23,513
4221-0420	Workers Comp.	2,328	2,435	2,397	1,490
Total	Personnel Services	110,002	115,870	117,381	137,090
Total	Financial Services	110,002	115,870	117,381	137,090

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Information Technology

Purpose

To provide quality customer service through teamwork and responsive support, with a proactive approach to identifying technology opportunities and solving technological problems.

FY 18-19 Accomplishments

- Upgraded City network servers to enhance security and efficiency.
- Upgraded personal computers to the latest Operating and Outlook systems
- Deployed virtualization to the City Network in order to streamline systems while creating a network less reliant of hardware leading to the reducing of future infrastructure and licensing costs.

FY 19-20 Objectives

- Migrate main operational systems onto virtual network environment
- Continue to transition hosted services onto redundant off-site data centers, to create a more complete and reliable network.
- Deploy new state-of-the-art City Website

Positions

Full-Time

Contract - Consultant

Part-Time

None

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

FINANCE & ADMINISTRATIVE SERVICES

Division: Information Technology
Fund Name: General
Fund – 110
Division No. 4117

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Contractual Services	\$ 157,689	\$ 170,000	\$ 143,000	\$ 170,000
Capital Outlay	48,943	46,000	46,000	-
Total	<u>\$ 206,632</u>	<u>\$ 216,000</u>	<u>\$ 189,000</u>	<u>\$ 170,000</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 206,632</u>	<u>\$ 216,000</u>	<u>\$ 189,000</u>	<u>\$ 170,000</u>

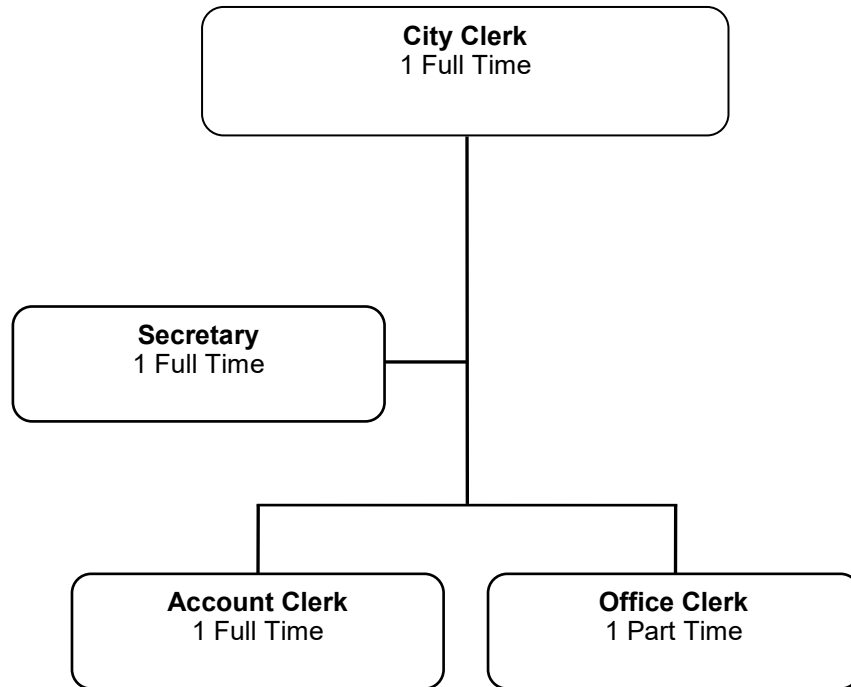
City of Bell Gardens

FINANCE DEPARTMENT
Information Technology
110-4117

Account Number/Description	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Adopted
Contractual Services				
4117-2512 License & Warranties	28,329	30,000	3,000	30,000
4117-2811 IT Services	129,360	140,000	140,000	140,000
Total Contractual Services	157,689	170,000	143,000	170,000
Capital Outlay				
4117-3060 IT Hardware & Software	27,987	46,000	46,000	-
4117-3070 Computers & Printers	1,142	-	-	-
4117-3150 Other Equipment	19,814	-	-	-
Total Capital Outlay	46,943	46,000	46,000	-
Total Information Technology	206,632	216,000	189,000	170,000

City of Bell Gardens

City Clerk Organization Chart



City of Bell Gardens

CITY CLERK

Purpose

The City Clerk serves as the City's Corporate Secretary, Legislative Administrator, Elections Official and Custodian of Records. The Office of the City Clerk is also a service department within the municipal government upon which the legislative body, all City departments, and the general public rely for information regarding the operations and legislative history of the City.

The statutes of the State of California prescribe the main functions and duties of the City Clerk, and the Government and Election Codes provide precise and specific responsibilities and procedures to follow. In addition, the Office of the City Clerk offers services that facilitate good government practices and public outreach. The functional areas of the Office include:

- **Legislative Agenda Management:** Before and after the City's Legislative Bodies take action, the City Clerk ensures that actions are in compliance with all federal, state and local statutes and regulations and that all actions are properly executed, recorded, and archived.
- **Elections Administration:** The City Clerk serves as the City's Elections Official and coordinates local elections in partnership with the Los Angeles County Registrar-Recorder/County Clerk.
- **Records Management/Public Records Act Request Processing:** The City Clerk serves as the City's Custodian of Records and maintains an effective and useful Records Management Program compliant with state and federal laws. In addition, the City Clerk provides the public with access to official records pursuant to the California Public Records Act and the Federal Freedom of Information Act.
- **Political Reform Act Compliance:** The City Clerk serves as the local Political Reform Act Filing Official and receives, reviews, and logs campaign statements, statements of economic interests, and coordinates the City's Conflict of Interest Code program.
- **AB 1234 Certificate Tracking:** The City Clerk tracks compliance with State mandated ethics training requirements for all Bell Gardens Elected and Appointed Officials.
- **AB 1661 Certificate Tracking:** The City Clerk tracks compliance with State mandated Sexual Harassment Prevention Training and Education requirements for all Bell Gardens Elected and Appointed Officials.
- **Bid Opening Officiating:** The City Clerk officiates bid opening proceedings to ensure a fair and impartial competitive bidding atmosphere.

City of Bell Gardens

CITY CLERK

Purpose (Continued)

Passports Acceptance Facility: The City Clerk's Office is a Passport Application Acceptance Facility for the U.S. Department of State and accepts passport forms.

FY 18-19 Accomplishments

- Increased Passport Revenue by 50% over FY 17-18 Revenue
- Expanded Use of NovusAgenda to Planning Commission
- Completed Annual Records Destruction Day & Recycled 394 Boxes of Records
- Completed a total of 117 Public Records Act Requests
- Accepted and Processed a Total of 11 Claims and 3 Subpoenas
- Completed the 2019 Records Retention Schedule Update
- Administered Successful November 6, 2018 Municipal Election and Installed New Council Members
- Completed New Agenda Webpage with Increased Search Capabilities
- Provided Improved Access to Information and Forms on City Clerk Webpage

FY 19-20 Objectives

- Complete Quality Control Audit of Agreements in Vault
- Update Commissioner Handbook
- Expand Use of NovusAgenda to City Commissions
- Achieve Full Compliance with AB 1234 and AB 1661
- Complete Records Training Day and Yearly Records Destruction Day
- Expand Community Outreach Efforts to Increase Voter Registration and Inform Residents of Upcoming Voting Changes
- Provide Online Access to City Records

Positions:

Full-Time

1 City Clerk
1 Secretary
1 Account Clerk

Part-Time

1 Part-Time Passport Clerk

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

CITY CLERK

**Division: City Clerk
 Fund Name: General
 Fund – 110
 Division No. 4223**

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 256,952	\$ 367,128	\$ 286,148	\$ 371,877
Maintenance & Supply	15,829	17,600	18,850	19,000
Contractual Services	35,058	88,400	73,201	41,670
Capital Outlay	2,702	9,000	6,669	-
Total	<u>\$ 310,541</u>	<u>\$ 482,128</u>	<u>\$ 384,868</u>	<u>\$ 432,547</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 310,541</u>	<u>\$ 482,128</u>	<u>\$ 384,868</u>	<u>\$ 432,547</u>

City of Bell Gardens

City Clerk
110-4223

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actuals	Adopted	Estimated	Adopted
Personnel Services					
4223-0100	Salaries	158,485	225,348	180,141	218,604
4223-0101	Bilingual Pay	-	-	-	6,000
4223-0104	Education Incentive	-	-	-	3,300
4223-0120	Vacation/Sick Leave Buyout	-	2,022	-	-
4223-0150	Auto/Cell Allowance	9,032	10,800	10,308	10,800
4223-0200	Overtime	1,453	2,000	-	2,000
4223-0220	Part Time	15,289	22,157	15,515	22,157
4223-0300	Retirement	27,354	31,959	29,885	24,008
4223-0301	Retirement-PERS UAL	-	-	-	12,867
4223-0320	Medicare	2,673	3,453	2,987	3,461
4223-0350	Unemployment	-	942	-	942
4223-0400	Health Insurance	38,382	60,662	40,562	63,520
4223-0420	Workers Comp.	4,284	7,785	6,750	4,218
Total	Personnel Services	256,952	367,128	286,148	371,877
Maintenance & Supply					
4223-1010	Office Supplies	2,719	2,500	5,000	5,000
4223-1200	Postage	1,474	1,100	2,850	3,000
4223-1300	Reproduction	1,074	3,000	-	-
4223-1302	Copier & Lease	10,562	11,000	11,000	11,000
Total	Maintenance & Supply	15,829	17,600	18,850	19,000
Contractual Services					
4223-2050	Legal Advertising	1,790	4,000	-	4,000
4223-2160	Mileage Reimbursement	402	550	700	500
4223-2200	Membership & Dues	627	550	615	560
4223-2210	Conf., Meetings, Travel	5,760	2,500	2,000	2,500
4223-2710	Training	936	4,700	2,500	5,700
4223-2800	Contractual Services	88	100	100	100
4223-2805	Elections	1,065	50,000	45,000	2,000
4223-2806	Municipal Code Updates	2,452	2,190	1,737	2,500
4223-2807	Translation Services	7,625	9,275	6,014	9,275
4223-2810	Professional Services	500	725	725	725
4223-2841	Operational Warranties & Subs.	13,813	13,810	13,810	13,810
Total	Contractual Services	35,058	88,400	73,201	41,670
Capital Outlay					
4223-3050	Furniture & Equipment	-	2,000	1,500	-
4223-3070	Computers & Printers	2,079	2,000	2,169	-
4223-3150	Other Equipment (Capital Outlay)	623	5,000	3,000	-
Total	Capital Outlay	2,702	9,000	6,669	-
Total	City Clerk	310,541	482,128	384,868	432,547

City of Bell Gardens



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City of Bell Gardens

LEGAL

Department: Legal

Purpose

The City Attorney represents and advises the City Council, City Officials, staff, departments, and commissions in all legal matters to assure that actions by, or on behalf of the City of Bell Gardens are in accordance with all applicable legal requirements. The City Attorney represents the City in civil litigation matters, prepares contracts, ordinances, resolutions and other legal documents.

Legal services include City Prosecutor and Labor Relations functions.

FY 19-20 Objectives

- The City Attorney's mission is to deliver outstanding professional legal services to the City of Bell Gardens by providing sound advice in all legal matters.
- Provide accurate legal advice and act in accordance with the highest ethical and professional standards.
- Effectively control the costs of all legal services provided to the City.
- Legal services required include City Prosecutor and Labor Relations functions; these functions may be performed by one or more firms legally qualified and licensed to perform in their respective areas.

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

LEGAL SERVICES

Division: Legal Services
Fund Name: General
Fund – 110
Division No. 4224

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Contractual Services	\$ 493,033	\$ 750,000	\$ 645,000	\$ 750,000
Total	<u>\$ 493,033</u>	<u>\$ 750,000</u>	<u>\$ 645,000</u>	<u>\$ 750,000</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 493,033</u>	<u>\$ 750,000</u>	<u>\$ 645,000</u>	<u>\$ 750,000</u>

City of Bell Gardens

Legal Services
110-4224

Account Number/Description	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Adopted
Contractual Services				
4224-2820 Legal Services-Non Retain	308,657	610,000	450,000	610,000
4224-2821 Legal Services-Prosecutor	67,412	60,000	80,000	60,000
4224-2822 Legal Services-Labor	116,964	80,000	115,000	80,000
Total Contractual Services	493,033	750,000	645,000	750,000
Legal Services	<u>493,033</u>	<u>750,000</u>	<u>645,000</u>	<u>750,000</u>

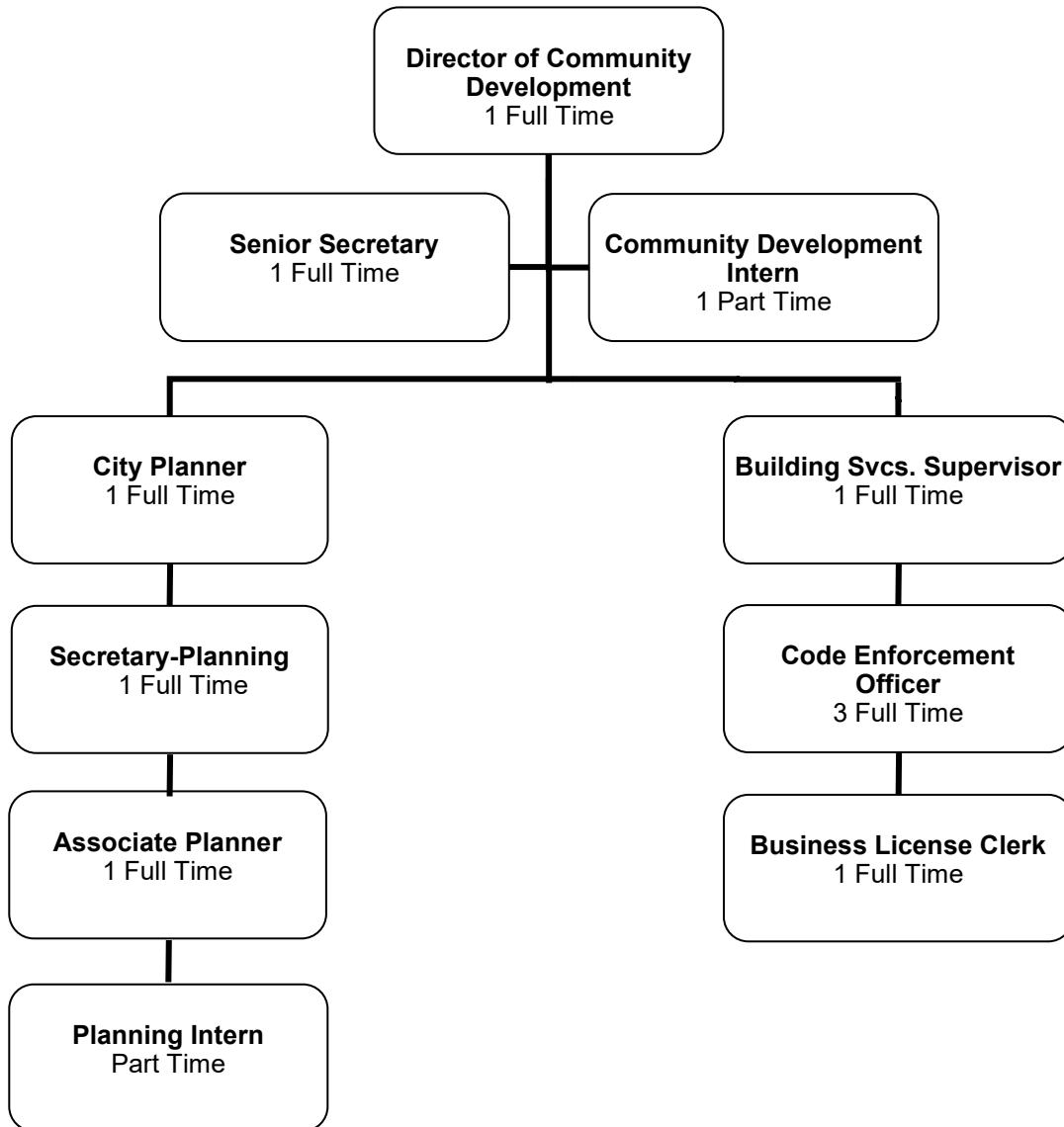
City of Bell Gardens



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City of Bell Gardens

Community Development Organization Chart



City of Bell Gardens

COMMUNITY DEVELOPMENT

Division: Building and Safety

Purpose

The Building and Safety Division strives to ensure the safety of residents and businesses within our community by enforcing local, state and federal building laws. The Division is responsible for permit issuance, plan checks and field inspection of all building, grading, plumbing, electrical and mechanical permits.

FY 18-19 Accomplishments

- 1,843 people were assisted over the counter with general inquires.
- 792 inspections completed.
- 494 building permits issued (including electrical, plumbing, mechanical, sewer, miscellaneous.)
- 45 building plan checks completed.
- Maintained a quick turn-around on initial and re-check of all plan checks submitted.
- Successfully completed all inspections within a 24-hour period.
- Reviewed thirty years of records in compliance with the City's Records Destruction Policies and Procedures.
- Assisted Public Works Department in implementing the Waste Reduction/Recycling Plan.

FY 19-20 Objectives

- Complete all initial residential plan checks within fifteen (15) working days.
- Complete all initial commercial plan checks within twenty (20) working days.
- Complete all re-checks within five (5) working days.
- Make all requested inspections the next day or within 24 hours of request date.
- Continue to provide complete one stop public counter operation emphasizing customer service and public information.
- Continue to work on record retention, the identification of duplicated records, and destruction of unnecessary files.
- Require submittal of plans in a CD format at final inspection.
- Assist Public Works Department with the enforcement of water use.
- Adopt new 2019 Building, Electrical, Plumbing, Mechanical fire codes.
- Assist Planning Department on requirements for ADU Units.

City of Bell Gardens

COMMUNITY DEVELOPMENT

Positions

Full Time

1 Building Services Supervisor

Part Time

None

As Required

1 Building Official (Contract) or 1 Full Time Building Inspector

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2019-20**

COMMUNITY DEVELOPMENT

**Division: Building & Safety
Fund Name: General
Fund – 110
Division No. 4332**

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 268,119	\$ 261,786	\$ 290,032	\$ 267,177
Maintenance & Supply	378	3,000	1,603	3,000
Contractual Services	20,322	22,755	16,690	22,720
Capital Outlay	868	2,500	1,500	-
Total	<u>\$ 289,687</u>	<u>\$ 290,041</u>	<u>\$ 309,825</u>	<u>\$ 292,897</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 289,687</u>	<u>\$ 290,041</u>	<u>\$ 309,825</u>	<u>\$ 292,897</u>

City of Bell Gardens

**COMMUNITY DEVELOPMENT DEPT.
Building & Safety
110-4332**

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4332-0100	Salaries	181,785	183,445	203,076	163,912
4332-0101	Bilingual Pay	-	-	-	3,588
4332-0102	Longevity	-	-	-	792
4332-0104	Education Incentive	-	-	-	792
4332-0105	Vacation Buyout	-	-	-	4698
4332-0120	Vacation/Sick Buyout	3,929	3,929	3,928	-
4332-0150	Tech/Auto Allowance	3,574	3,564	3,516	3,564
4332-0300	Retirement	38,233	35,947	35,947	20,785
4332-0301	Retirement-PERS UAL	-	-	-	28,669
4332-0320	Medicare	2,750	2,769	3,111	2,572
4332-0350	Unemployment	-	521	-	521
4332-0400	Health Insurance	33,417	25,274	34,231	34,155
4332-0420	Workers Compensation	4,431	6,337	6,223	3,129
Total	Personnel Services	268,119	261,786	290,032	267,177
Maintenance & Supply					
4332-1050	Publications	100	2,500	-	2,500
4332-1600	Special Supplies	80	400	1,503	400
4332-1700	Uniforms & Protective Clothing	198	100	100	100
Total	Maintenance & Supply	378	3,000	1,603	3,000
Contractual Services					
4332-2043	Telecommunications	644	850	646	850
4332-2200	Membership & Dues	100	135	100	100
4332-2310	Vehicle Repairs	208	1,500	1,500	1,500
4332-2320	Uniforms	-	-	31	-
4332-2500	Maintenance & Repairs- General	-	100	100	100
4332-2710	Training	-	170	170	170
4332-2800	Contractual Services	5,227	-	-	-
4332-2812	Engineering Services	14,143	20,000	14,143	20,000
Total	Contractual Services	20,322	22,755	16,690	22,720
Capital Outlay					
4332-3040	Property Clean Up	-	1,500	1,000	-
4332-3050	Furniture & Equipment	868	1,000	500	-
Total	Capital Outlay	868	2,500	1,500	-
Total	Building & Safety	289,687	290,041	309,825	292,897

City of Bell Gardens

COMMUNITY DEVELOPMENT

Division: Code Enforcement

Purpose

The purpose of the Code Enforcement Division is to enforce the City's Municipal Code, Property Maintenance Ordinance and Rehabilitation Chapters (98 & 99) of the City's Building Code. Its duties include responding to public complaints, field inspections, and public outreach for voluntary compliance and formal compliance through the City Prosecutor and/or Planning Commission. The division also assists in Business License and Zoning Ordinance Enforcement. Code Enforcement is working with the community to protect the properties in residential, commercial and industrial areas by establishing minimum maintenance standards.

FY 18-19 Accomplishments

- 1,785 Notice of Violations issued.
- 59 citations issued.
- Received 451 complaints
- Completed 5,145 inspections.
- Opened 34 rehab cases.
- Closed 40 rehab cases.
- Continue to seek compliance from unlicensed businesses throughout the City.
- Conduct inspections of every commercial business throughout the City to ensure they are current with the City's Business License Division.
- Continue to enforce all unlicensed street vendors in the City.
- Provide courteous and professional outreach to the community.
- Strive to maintain residential, commercial and industrial area in a safe and appealing manner.
- Monitor City-owned site to proactively address blight.
- Continue to work on record retention, the identification of duplicated records and destruction of unnecessary files.
- Assist Public Works Department with the enforcement of water use.
- Assist Bell Gardens Police Department and Public Works Department with the homeless encampments throughout the City.

City of Bell Gardens

COMMUNITY DEVELOPMENT

FY 19-20 Objectives

- Continue to seek compliance from unlicensed businesses throughout the City.
- Complete all inspections of every commercial business throughout the City to ensure they are current with the City's Business License Division (business license sweep)
- Continue to enforce all unlicensed street vendors in the City.
- Provide courteous and professional outreach to the community.
- Strive to maintain residential, commercial and industrial areas in a safe and appealing manner.
- Monitor City owned sites to proactively address blight.
- Continue to work on record retention, the identification of duplicated records, and destruction of unnecessary files.
- Assist Public Works Department with the enforcement of water use.
- Assist Bell Gardens Police Department and Public Works Department with the homeless encampments throughout the City.
- Update vacant property list on a monthly basis.
- Unpermitted marijuana sites throughout the City.
- Enforcement of AB Bill for sidewalk vending.
- Draft ordinance regarding removal of electrical service for unpermitted businesses.

Position

Full Time

2 Code Enforcement Officers

Part Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2019-20**

COMMUNITY DEVELOPMENT

**Division: Code Enforcement
Fund Name: General
Fund – 110
Division No. 4338**

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 197,362	\$ 197,564	\$ 197,784	\$ 212,302
Maintenance & Supply	4,735	10,260	5,530	5,460
Contractual Services	7,891	8,070	6,608	8,090
Total	<u>\$ 209,988</u>	<u>\$ 215,894</u>	<u>\$ 209,922</u>	<u>\$ 225,852</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 209,988</u>	<u>\$ 215,894</u>	<u>\$ 209,922</u>	<u>\$ 225,852</u>

City of Bell Gardens

**COMMUNITY DEVELOPMENT DEPT.
Code Enforcement
110-4338**

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4338-0100	Salaries	133,198	136,188	134,903	133,284
4338-0101	Bilingual Pay	-	-	-	4,800
4338-0104	Education Incentive	-	-	-	1,200
4338-0105	Vacation Buyout	-	-	-	2,626
4338-0120	Vacation/Sick Leave Buyout	2,626	-	2,626	-
4338-0300	Retirement	25,720	23,184	23,184	15,978
4338-0301	Retirement-PERS UAL	-	-	-	16,265
4338-0320	Medicare	1,970	1,975	2,015	2,058
4338-0350	Unemployment	-	628	-	628
4338-0400	Health Insurance	30,599	30,884	30,402	32,885
4338-0420	Workers Comp.	3,249	4,705	4,654	2,578
Total	Personnel Services	197,362	197,564	197,784	212,302
Maintenance & Supply					
4338-1010	Office Supplies	16	4,800	-	-
4338-1020	Title Searches	4,422	4,800	5,030	4,800
4338-1700	Uniforms & Protective Clothing	297	660	500	660
Total	Maintenance & Supply	4,735	10,260	5,530	5,460
Contractual Services					
4338-2043	Telecommunications	1,287	1,500	1,291	1,500
4338-2200	Membership & Dues	190	170	190	190
4338-2300	Vehicle Fuel & Oil	2,838	4,200	3,127	4,200
4338-2310	Vehicle Repair	3,142	2,000	2,000	2,000
4338-2500	Equip. Maintenance & Repair	50	-	-	-
4338-2710	Training	384	200	-	200
Total	Contractual Services	7,891	8,070	6,608	8,090
Total	Code Enforcement	209,988	215,894	209,922	225,852

City of Bell Gardens

COMMUNITY DEVELOPMENT

Division: Planning

Purpose

The Planning Division provides a responsive service to the community by examining and reviewing current and proposed developments to ensure that they are consistent with the General Plan and current Zoning Ordinance regulations. The Planning Division is also responsible for the processing of land use inquiries, subdivisions, parcel and tract maps, General Plan amendments, zone changes, variances, conditional use permits and business licenses.

FY 18-19 Accomplishments

- Reviewed seventy five (75) cases involving major residential, commercial and industrial projects in the City.
- Reviewed thirty eight (38) cases relating to minor improvements, i.e. construction of fences, patio covers, exterior modifications, etc.
- Approved forty one (41) Special Event Permits relating to fundraiser events sponsored by non-profit groups and new business grand opening events and parking lot sales.
- Reviewed and processed ninety two (92) Business License Zoning Compliance Requests.
- Completed major projects: Mc Donald's Restaurant side by side drive-thru lane, single family dwelling unit at 6202 Agra Street, and Westminster Court remodel.
- Adopted Ordinance No. 882: Accessory Dwelling Units (ADU).
- Adopted Ordinance No. 886: Electronic Billboard Overlay District.
- Adopted Ordinance No. 890: Prohibition of Commercial Marijuana related uses and activity in all land use zones and overlay districts and outdoor cultivation.
- Approved Density Bonus No. 2017-020 and Site Plan Review No. 2017-020 to allow the development of an 18 unit residential apartment project at 5945-5953 Live Oak Street.
- Approved Tentative Tract Map No. 74093, Conditional Use Permit No 2016-048 and Variance No. 2016-048 to allow the development of a 3 unit townhome development at 5822 Gotham Street.
- Approved a twelve month extension for Site Plan Review No. 2016-043 to
- allow the development of a new automobile general repair building at 8110 Eastern Avenue.
- Approved a twelve month extension and modification of Conditional Use Permit No. 2017-017 to legalize the operation of Chevron Gas Station and to allow the overall improvements of the site at 5703 Gage Avenue.
- Approved Site Plan Review No. 2017-076 and Variance No. 2017-076 to allow the construction of a new 1,900 square foot Winchell's Donut House at 8001 Eastern Avenue.

City of Bell Gardens

COMMUNITY DEVELOPMENT

FY 18-19 Accomplishments (continued)

- Approved the Mitigated Negative Declaration; Zone Change No. 2018-080 - Ordinance No. 856; Tentative Tract Map No. 78222; Conditional Use Permit and Variance No. 2018-080 to allow the development of a 48 unit residential condominium project at 8000 Bell Gardens Avenue.
- Approved the building and overall site improvements for Orbitz Industrial Warehouse at 7533 Garfield Avenue.
- Complete multiple tenant improvements at the Sherwood Investments property at 7110-7126 Eastern Avenue.
- Complete building and overall site improvements for Orbitz Industries Warehouse at 7533 Garfield Avenue.

FY 19-20 Objectives

- Adopt an ordinance to amend Chapter 9.38 “Parking and Loading (Off-Street).”
- Adopt an ordinance to amend the allowable fence height on M-1 Zoned properties.
- Adopt an ordinance to amend the Site Plan Review process.
- Adopt an ordinance to amend Chapter 9.40 “Signs” to regulate the installation of banner signs in the City.
- Adopt an ordinance to amend the required side and rear building setback in commercially zoned properties.
- Adopt further amendments to the Accessory Dwelling Units (ADU) Ordinance in accordance to new State Legislation.
- Amend the City’s fee schedule to update the Planning Fees as necessary.
- Initiate the process for the City’s General Plan Update.
- Complete the development of an eighteen 18 unit apartment complex at 5945-53 Live Oak Street.
- Complete a 3 unit townhome development at 5822 Gotham Street.
- Complete the development of an 8 unit residential apartment complex at 7311 Jaboneria Rd.
- Complete the development of a 10 unit townhome development at 5842-44 Quinn Street.
- Complete the development of an 8 unit apartment unit at 5734 Fostoria Street.
- Complete the development of a new automobile general repair building at 8110 Eastern Avenue.
- Continue to work with future developers for the former Toys R Us property.
- Continue to work with the developer of the 48 unit residential condominium project located at 8000 Bell Gardens Avenue.
- Continue working with the Bicycle Casino on all overall site and building improvements.
- Continue to adopt revisions to the Zoning Code, as needed to maintain accuracy and consistency.

City of Bell Gardens

COMMUNITY DEVELOPMENT

FY 19-20 Objectives (continued)

- Continue active participation with Gateway Cities Council of Governments in Planning related issues.
- Continue to work on record retention, the identification of duplicated records, and destruction of unnecessary files.
- Continue to reduce paper files by creating and maintaining electronic filing, reporting, and record keeping system.
- Continue to work with City's web master to have planning forms and application accessible via City website.
- Continue to assist the Code Enforcement and Building and Safety Divisions and the City Prosecutor's Office in the prosecution of multiple code violation cases.
- Continue to streamline development review process to enhance customer service.
- Continue to achieve staff's professional development.
- Maintain current level of customer service; identify areas that may need improvement.

Positions

Full Time

1 City Planner
1 Secretary
1 Associate Planner

Part Time

Community Development Intern

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2019-20**

COMMUNITY DEVELOPMENT

**Division: Planning
Fund Name: General
Fund – 110
Division No. 4333**

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 498,007	\$ 513,750	\$ 510,842	\$ 529,231
Maintenance & Supply	2,927	4,500	2,942	4,500
Contractual Services	106,594	111,810	103,366	115,650
Capital Outlay	4,000	2,000	1,500	-
Total	<u>\$ 611,528</u>	<u>\$ 632,060</u>	<u>\$ 618,650</u>	<u>\$ 649,381</u>
<u>Funding Source</u>				
General Fund	<u>\$ 611,528</u>	<u>\$ 632,060</u>	<u>\$ 618,650</u>	<u>\$ 649,381</u>

City of Bell Gardens

**COMMUNITY DEVELOPMENT DEPT.
Planning
110-4333**

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4333-0100	Salaries	343,472	351,661	367,902	324,628
4333-0101	Bilingual Pay	-	-	-	7,188
4333-0102	Longevity Pay	-	-	-	3,792
4333-0103	Cafeteria Plan (Cafp)	-	-	-	8,962
4333-0104	Education Incentive	-	-	-	4,992
4333-0105	Vacation Buyout	-	-	-	8,857
4333-0106	Sick Buyout	-	-	-	2,201
4333-0120	Vacation/Sick Leave Buyout	8,010	8,088	6,346	-
4333-0150	Auto/Cell Allowance	8,990	8,964	8,042	8,964
4333-0220	Part-Time	-	9,600	3,600	9,600
4333-0300	Retirement	72,557	68,679	68,679	41,458
4333-0301	Retirement-PERS UAL	-	-	-	55,111
4333-0320	Medicare	5,235	5,346	5,609	5,359
4333-0350	Unemployment	-	835	-	835
4333-0400	Health Insurance	51,471	48,428	39,086	40,814
4333-0420	Workers Comp.	8,272	12,149	11,578	6,470
Total	Personnel Services	498,007	513,750	510,842	529,231
Maintenance & Supply					
4333-1050	Publications	135	-	-	-
4333-1150	Maps & Charts	543	500	300	500
4333-1200	Postage	2,249	4,000	2,642	4,000
Total	Maintenance & Supply	2,927	4,500	2,942	4,500
Contractual Services					
4333-2050	Legal Notices	3,001	4,500	-	4,500
4333-2200	Membership & Dues	895	870	870	1,300
4333-2210	Conf., Meetings, Travel	1,222	4,590	2,151	3,000
4333-2310	Vehicle Repair & Maintenance	192	1,350	1,300	1,350
4333-2800	Contractual Services	78,148	73,000	70,000	73,000
4333-2812	Engineering	21,236	20,000	25,545	25,000
4333-2832	Commissioners	1,900	6,000	2,000	6,000
4333-2841	Operational Warranties & Subscriptions	-	1,500	1,500	1,500
Total	Contractual Services	106,594	111,810	103,366	115,650
Capital Outlay					
4333-3050	Furniture & Equipment	4,000	2,000	1,500	-
Total	Capital Outlay	4,000	2,000	1,500	-
Total	Planning	611,528	632,060	618,650	649,381

City of Bell Gardens

COMMUNITY DEVELOPMENT

Division: Business License

Purpose

The purpose of the Business License Division is to administer the Business License Ordinance. This includes processing Business License applications, and obtaining required agencies approval (i.e. Planning, Building and Safety, Police, Fire, Health and Industrial Waste). The Division is also responsible for ensuring compliance from businesses that fail to obtain required licenses.

FY 18-19 Accomplishments

- 215 new business licenses issued.
- Enforced business licenses throughout the City.
- Ongoing enforcement of all unlicensed street vendors in the City.
- Assisted the City Manager's office with the "Welcome New Business" section in the Bell Gardens Today.
- Assisted the Police Department by providing them with an updated list of Alarm Companies, including name and contact information, used by businesses throughout the City.
- Assisted the Chamber of Commerce by providing a biweekly update list of new business in the City

FY 19-20 Objectives

- Process business licenses applications in one business day and issue temporary.
- Continue to seek compliance from unlicensed businesses throughout the City, with assistance from Code Enforcement Division.
- Continue to enforce all unlicensed street vendors in the City.
- Continue to seek compliance from identified unlicensed businesses outside of the City to recover all delinquent monies.
- Coordinate with a software vendor to install a business license printing system, and set up a program to link the business license data to the property and sales tax system.
- Conduct annual business license inventory.
- Continue to work in conjunction with Code Enforcement Division regarding business license sweep inspections.
- Promote new business licenses thru the Bell Gardens Chamber of Commerce.
- Process business license for sidewalk street vendors.

City of Bell Gardens

COMMUNITY DEVELOPMENT

Positions	
Full-Time	Part-Time
1 Business License Clerk	None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2019-20**

COMMUNITY DEVELOPMENT

**Division: Business License
Fund Name: General
Fund – 110
Division No. 4222**

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 214,930	\$ 208,412	\$ 242,103	\$ 210,858
Maintenance & Supply	19,087	20,500	19,500	21,200
Contractual Services	36,148	38,075	36,251	40,475
Capital Outlay	<u>444</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 270,609</u>	<u>\$ 266,987</u>	<u>\$ 297,854</u>	<u>\$ 272,533</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 270,609</u>	<u>\$ 266,987</u>	<u>\$ 297,854</u>	<u>\$ 272,533</u>

City of Bell Gardens

**COMMUNITY DEVELOPMENT DEPT.
Business License
110-4222**

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4222-0100	Salaries	137,218	139,264	160,611	116,212
4222-0101	Bilingual Pay	-	-	-	3,624
4222-0102	Longevity Pay	-	-	-	3,816
4222-0104	Education Incentive	-	-	-	816
4222-0105	Vacation Buyout	-	-	-	2,815
4222-0106	Sick Buyout	-	-	-	1,213
4222-0120	Vacation/Sick Buyout	2,022	2,022	4,366	-
4222-0150	Tech/Auto allowance	3,683	3,672	3,648	3,672
4222-0300	Retirement	27,076	24,670	25,931	14,858
4222-0300	Retirement-PERS UAL	-	-	-	18,258
4222-0320	Medicare	2,074	2,102	2,480	1,916
4222-0350	Unemployment	-	528	-	528
4222-0400	Health Insurance	39,521	31,343	40,385	40,826
4222-0420	Worker's Comp	3,336	4,811	4,682	2,304
Total	Personnel Services	214,930	208,412	242,103	210,858
Maintenance & Supply					
4222-1010	Office Supplies	7,352	8,000	7,500	8,000
4222-1302	Copier Lease	11,262	12,000	12,000	12,000
4222-1600	Special Supplies	473	500	-	1,200
Total	Maintenance & Supply	19,087	20,500	19,500	21,200
Contractual Services					
4222-2061	Janitorial Services	-	-	700	2,400
4222-2200	Membership & Dues	670	670	670	670
4222-2210	Conf., Meetings, Travel	2,090	3,905	1,500	3,905
4222-2800	Contract Services	99	-	-	-
4222-2820	BG Chamber Commerce	30,000	30,000	30,000	30,000
4222-2841	Operational Warranties & Subs.	3,289	3,500	3,381	3,500
Total	Contractual Services	36,148	38,075	36,251	40,475
Capital Outlay					
4222-3150	Other Equipment	444	-	-	-
Total	Capital Outlay	444	-	-	-
Total	Business License	270,609	266,987	297,854	272,533

City of Bell Gardens

COMMUNITY DEVELOPMENT

Division: Community Development Block Grant Program Administration

Purpose

The purpose of the Community Development Block Grant (CDBG) Administration Division is to implement all CDBG funded programs in compliance with both Los Angeles County and Federal Housing and Urban Development Department requirements. This division processes and monitors all agreements with the Los Angeles County Community Development Commission and CDBG funded projects and services providers. Tasks include but are not limited to: processing all invoices, payment requests, drawdown requests, monitoring contracts for program performance, prevailing wage and bidding requirements.

FY 18-19 Accomplishments

- Completed FY 2018-2019 CDBG Budget.
- Final payment on the Section 108 Loan for the Bell Gardens Sports Center.

FY 19-20 Objectives

- Complete FY 2019-2020 budget.
- Work on record retention, the identification of duplicated records, and destruction of unnecessary files.
- Fund and monitor Code Enforcement Program.
- Complete Comprehensive Quarterly Performance Reports.
- Complete CDBG Financial Drawdowns and meet annual drawdown goals.
- Monitor tenants for the Bell Gardens Community Services Building.

Positions

Full Time

1 Community Development Director
1 Senior Secretary
1 CDBG Specialist (Contract)

Part Time

None

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

COMMUNITY DEVELOPMENT

Division: Section 108 Loan Repayment
Fund Name: CDBG
Fund – 260
Division No. 4609

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Contractual Services	\$ -	\$ -	\$ -	\$ 708,288
Debt Service	586,056	586,056	586,056	-
Total	<u>\$ 586,056</u>	<u>\$ 586,056</u>	<u>\$ 586,056</u>	<u>\$ 708,288</u>
 <u>Funding Source</u>				
CDBG	<u>\$ 586,056</u>	<u>\$ 586,056</u>	<u>\$ 586,056</u>	<u>\$ 708,288</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT DEPT.
 CDBG-Section 108 Loan Repayment
 260-4609

Account Number/Description	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Adopted
Contractual Services				
4337-2800 Contractual Services	-	-	-	708,288
Contractual Services	-	-	-	708,288
4609-4010 Bond Principal	541,000	541,000	541,000	-
4609-4020 Bond Interest Expense	45,056	45,056	45,056	-
Total Debt Service	586,056	586,056	586,056	-
Total CDBG-Section 108 Loan Repayment	<u>586,056</u>	<u>586,056</u>	<u>586,056</u>	<u>708,288</u>

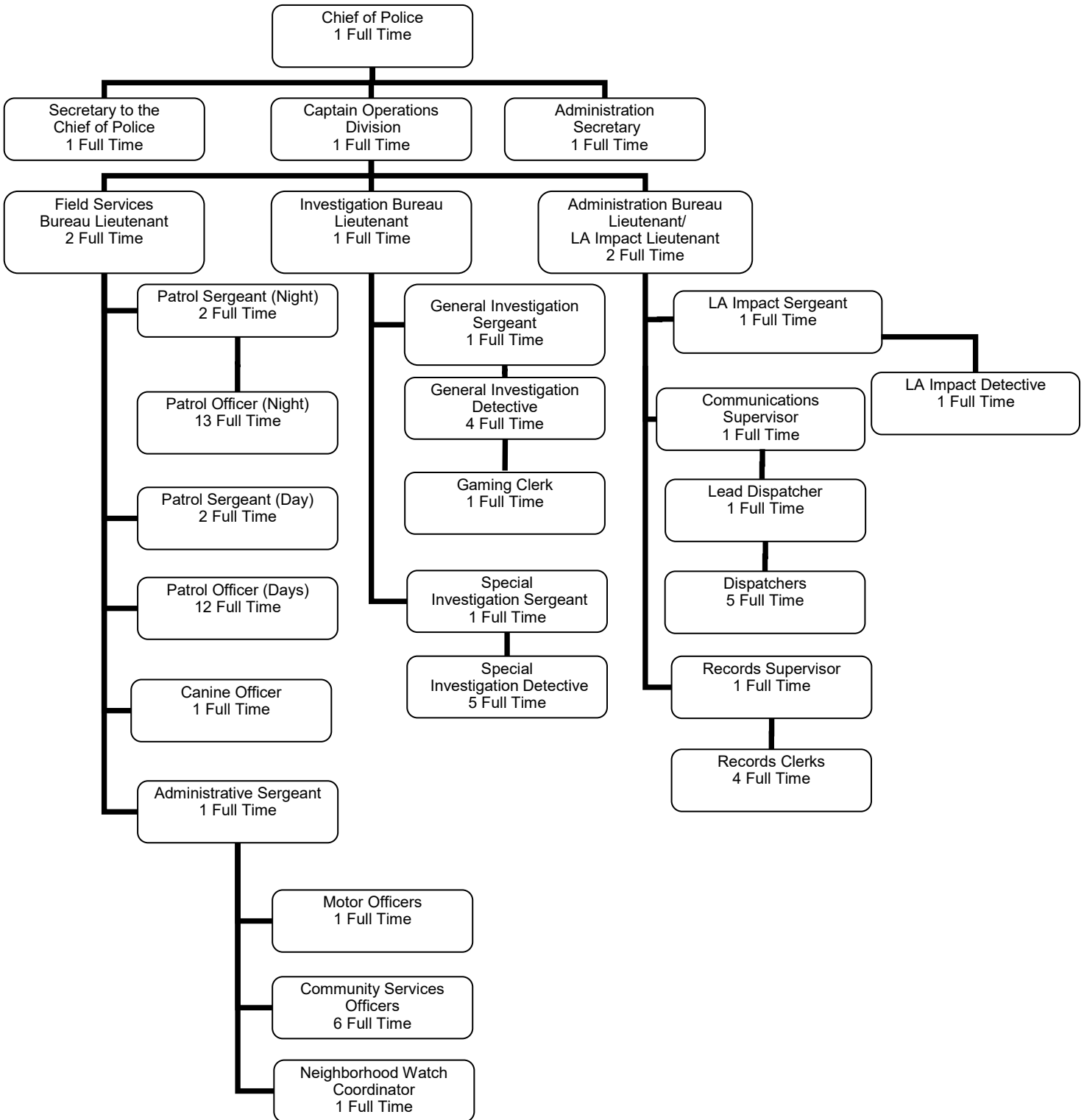
City of Bell Gardens



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City of Bell Gardens

Police Department Organization Chart



City of Bell Gardens

POLICE DEPARTMENT

Division: Administration

Chief of Police

The Chief of Police plans, directs, and organizes all law enforcement and crime prevention activities of the 83 member police department to include 51 sworn members, 20 non-sworn members, and 11 part-time members. The Chief of Police creates the vision, mission, goals and objectives of the police department, with staff input, and provides the necessary leadership that will contribute to the successful implementation of directives through the supervision and management of personnel, and effective management of the operating budget. The Chief of Police is dedicated to a Community Based Policing approach to law enforcement. The Chief of Police is responsible for actively participating in community events to enhance police department community relationships to reduce crime and improve quality of life issues in the City of Bell Gardens.

Police Captain

The Captain is responsible for the effective management of daily operations through the coordination of personnel assigned to the Patrol, Investigations, and Administrative Divisions. This position reports to the Chief of Police and is second-in-command of the department, providing administrative support and leadership.

Administrative Lieutenant

The Administrative Lieutenant is responsible for facilitating personnel, training, disciplinary and other administrative matters for the police department. This position also serves as manager for the department's information technology, grants, property/evidence and fleet. The Administrative Lieutenant is a member of the department's command staff, and as such advises the Chief of Police on various policy and procedural issues. Two Community Service Officers provide support for property and fleet functions under this position's span of control.

Training

The primary responsibility of the Training Manager is to ensure that all department personnel is provided with the required training to develop necessary job skills, as well as ensure that all department personnel are in compliance with Police Officer Standards and Training (P.O.S.T.) guidelines for their respective positions. The Training Officer facilitates all training requests and reimbursement of funds through P.O.S.T., ensures the accuracy of all files that are recorded in the department's training management software system (TMS), and publishes regular updates of the police department's policy and procedure manual.

City of Bell Gardens

POLICE DEPARTMENT

Neighborhood Watch

The Neighborhood Watch Program is designed to garner the involvement of community members in reporting crime and sharing information with police about problems in their neighborhoods. The program is designed as a crime prevention tool and encourages active participation. The Neighborhood Watch Program promotes crime prevention awareness in the community through neighborhood meetings and various community events. This program is facilitated by a full-time non-sworn department member, and supervised by the Administrative Sergeant position.

Disaster Preparedness

As part of the City's Disaster Management responsibilities, the police department has designated a collateral duty assignment to the Police Captain who will have oversight of the police department's planning and response to a natural or man-made disaster. These duties consist of collaboration with City staff, review and revision of the City's Disaster Management Plan, re-design of the City's Emergency Operations Center, and awareness training for all department and City personnel.

Information Technology

The police department operates an extensive network infrastructure that supports all full and part-time personnel and their associated job functions. The Information Technology function is supervised by the Administrative Lieutenant position, and work is performed by LAN WAN Enterprises, Inc. through a Services Agreement with the City of Bell Gardens. LAN WAN provides one technician who works 40 hours per week. Additional technicians are on-call and will handle problems on a 24-hour basis that may arise after normal business hours.

Police Activities League

The Police Activities League (PAL) is a non-profit organization created to provide youth from the City of Bell Gardens (ages 8-18), and youth from the City of Bell Gardens and other surrounding cities who are members of the Bell Gardens Police Explorer POST 673 (ages 14-21), with activities, programs, and other forms of assistance that contribute to leadership development, health and wellness, character building, responsibility and personal growth. The PAL is also intended for the creation of programs that educate at-risk youth (ages 8-18) on the dangers of gang affiliation and participation, drug use, other criminal behavior, and healthy alternatives to assist them in their personal development. The PAL utilizes volunteers from the Bell Gardens Police Department to carry out these objectives. Various fundraisers support the programs offered through the Police Activities League.

City of Bell Gardens

POLICE DEPARTMENT

FY 18-19 Accomplishments - Administration

- Awarded a competitive grant from the California Department of Alcohol Beverage Control for \$77,000. This grant funding will be used by Bell Gardens, Downey and Whittier Police Departments to fund a comprehensive three-part program that focuses on education, prevention, and enforcement of alcohol-related offenses.
- Awarded a competitive grant from the California Office of Traffic Safety in the amount of \$80,000 for FY 2018-19. Funds will be utilized for selective enforcement of traffic violators.
- Implemented a Peer Support Group Program in partnership with The Counseling Team, Inc. to benefit employees and their families, and interviewed and selected members of the support group.
- Formed a partnership to assist the Recreation & Community Services department with their STAR program. The STAR Program offers families with persons of special needs a social setting for; weekly gatherings, various active/sport related activities/events, art related activities utilizing different medium, educational and unique excursions, and networking opportunities. The program meets on Fridays from 4:30pm-6:30 pm in the Senior Center.
- As part of the police department's succession planning efforts, the department sent numerous members of the management team to the following courses: Assertive Supervision Course, Leadership and Accountability, Senior Management Institute for Policing, Officer Involved Shooting Investigations, and Title 15- Jail Management.
- As part of the police department's goal of enhancing employee leadership skills, department members were sent to the following instructional courses: Civil Liability and instructor courses for Safe Driving, Firearms, and Use of Force. These courses allow the department to train our own personnel in these critical areas.
- Completed numerous internal promotional tests and promoted a Chief, Captain, 2 Lieutenants, and 4 Sergeants.
- Conducted Senior Officer testing and selected 4 new Senior Officers.
- Recruited and hired four full-time police officer positions.
- On-going recruitment for the department's Reserve Police Officer Program. The program currently has two Reserve Officers and eight available positions.
- Raised over \$7,000 in 2018 during the annual Pink Patch Project, which is a public awareness campaign designed to raise funds for breast cancer awareness, treatment, and research.
- Organized and participated in numerous community outreach events: the 3rd annual Pet Adoption Day; the Special Olympics Torch Run; three Coffee with a Cop events; two Battle of the Badges blood drives; Senior's Christmas Event; National Night Out; Annual Christmas Adopt a Family; presented multiple gang awareness, drug addiction and prevention classes.
- Purchased and outfitted all sworn personnel with body-cameras and installed 21 in-car cameras in the patrol vehicles.

City of Bell Gardens

POLICE DEPARTMENT

FY 18-19 Accomplishments - Administration (continued)

- Returned two refurbished SIU Vehicles (Ford Crown Victoria) to the fleet.
- In March SIU drafted a grant proposal of \$924,079 for a proposed program to embrace a community-based model that integrates social, youth development and mental health services to support underserved youth and families at-risk of delinquency or crime before contact is made with the juvenile justice system. The California Department of Board of State and Community Corrections (BSCC) will email the award letters in the month of May.
- Received approximately \$250,000 through the California 9-1-1 Emergency Communications department to upgrade our Dispatch Center's 9-1-1 communications system.
- The outfitting for the three Community Service Officer (CSO) vehicles (2018 Toyota RAV4 Hybrid) was completed in April. These vehicles replaced the previous Ford Escape vehicles assigned to the CSOs.

FY 19-20 Objectives

- Refurbish and redeploy vehicles from an aging fleet of remaining Ford Crown Victoria vehicles, as well as the purchase of new vehicles as needed for patrol use.
- Applied for a competitive grant for \$128,856 from the California Office of Traffic Safety (OTS) to address bicycle, pedestrian and vehicle safety as part of the police department's on-going Traffic Safety Program during FY18-19.
- Continue to prioritize enforcement efforts utilizing the Southeast Regional Mental Health Team, area AB109 teams, regional traffic team, and patrol resources with emphasis on reducing violent crime and assisting homeless affected by mental health issues.
- Continue to work with our Area E Disaster Preparedness partners to develop, train and improve our major incident and disaster response plan.
- Continue to partner with the American Red Cross to improve the City's resiliency before, during and after a natural or human-made disaster.
- Ensure that employees meet all mandated training requirements to include mental health, use of force, pursuit training, first aid, and perishable skills, and continue succession planning through mentorship and appropriate leadership training.
- Continue to recruit, hire and train new jail staff.
- Continue to recruit entry-level and lateral police officers.
- Conduct research and begin the bidding process to replace the department's aging radio communication system.
- Create an implementation strategy for the newly acquired Computer Aided Dispatch, Records Management, and Mobile Computing Software System.

City of Bell Gardens

POLICE DEPARTMENT

FY 19-20 Objectives (continued)

- If funds become available through the BSCC grant; the department will develop collaborative partnerships with numerous local, state, and non-profit organizations to complete the goals and objectives of the grant.
- Create and fill a Jail Supervisor to help with current staffing levels in the jail along with decreasing liability for the Police Department and City. Adding this position will also allow the police department to reassign the CSO currently in the Jail to assist with parking enforcement.
- Implement a 960 Lieutenant position to assist us in mentoring and preparing potential candidates for the upcoming lieutenant vacancies.
- Create and fill a Part-Time Emergency Preparedness/DRMO Coordinator to coordinate and oversee the Emergency Preparedness Program for the city. Additionally, the Coordinator will continue to maintain, monitor and audit the City's DRMO program and items acquired through the program.

Positions

Full Time

- 1 Police Chief
- 1 Secretary to Police Chief
- 1 Captain
- 1 Administrative Lieutenant
- 1 Administrative Sergeant
- 3 Community Service Officers
- 1 Secretary
- 1 Neighborhood Watch Coordinator

Part Time

None

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

POLICE DEPARTMENT

Division: PD Administration
 Fund Name: General
 Fund – 110
 Division No. 4440

<u>Expenditures</u>	<u>FY17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 1,245,206	\$ 1,102,983	\$ 843,856	\$ 1,163,701
Maintenance & Supply	146,179	161,600	151,349	161,800
Contractual Services	622,594	731,110	720,760	880,886
Capital Outlay	54,276	73,450	61,513	-
Total	<u>\$ 2,068,255</u>	<u>\$ 2,069,143</u>	<u>\$ 1,777,478</u>	<u>\$ 2,206,387</u>
<u>Funding Source</u>				
General Fund	<u>\$ 2,068,255</u>	<u>\$ 2,069,143</u>	<u>\$ 1,777,478</u>	<u>\$ 2,206,387</u>

City of Bell Gardens

POLICE DEPARTMENT
Police Administration
110-4440

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4440-0100	Salaries	740,338	553,955	437,700	506,640
4440-0101	Bilingual Pay	-	-	-	6,000
4440-0102	Longevity	-	-	-	6,000
4440-0104	Education Incentive	-	-	-	34,141
4440-0105	Vacation Buyout	-	-	-	15,791
4440-0106	Sick Buyout	-	-	-	15,262
4440-0120	Vacation/Sick Leave Buyout	36,313	27,361	30,533	-
4440-0150	Auto/Cell Allowance	3,009	3,000	2,665	3,000
4440-0200	Overtime	1,740	4,000	-	4,000
4440-0300	Retirement	322,415	360,423	245,165	107,863
4440-0301	Retirement-PERS UAL	-	-	-	284,594
4440-0320	Medicare	11,123	8,492	7,217	8,548
4440-0350	Unemployment	-	1,256	-	1,570
4440-0400	Health Insurance	99,088	102,112	87,740	129,376
4440-0420	Workers Comp.	29,830	41,034	30,811	38,216
4440-0500	Uniform Allowance	1,350	1,350	2,025	2,700
Total	Personnel Services	1,245,206	1,102,983	843,856	1,163,701
Maintenance & Supply					
4440-1010	Office Supplies	25,203	26,000	29,732	26,000
4440-1100	Medical & First Aid Supplies	1,770	2,000	2,000	2,000
4440-1200	Postage	4,480	4,000	4,212	4,200
4440-1300	Reproduction	9,027	8,000	7,489	8,000
4440-1302	Copier Lease	15,777	15,500	16,005	15,500
4440-1501	Range Supplies	36,359	36,000	36,000	36,000
4440-1502	K-9 Supplies	11,310	3,000	3,706	3,000
4440-1617	Casino Fingerprints Apps	27,939	30,000	30,000	30,000
4440-1980	IA/ Special Investigation	7,230	15,000	7,500	15,000
4440-1981	Background Investigation	7,084	22,100	14,705	22,100
Total	Maintenance & Supply	146,179	161,600	151,349	161,800
Contractual Services					
4440-2043	Telecommunications	54,476	54,000	58,206	54,000
4440-2061	Janitorial Services	-	-	5,500	-
4440-2200	Membership & Dues	3,832	5,000	5,000	5,000
4440-2210	Conf., Meetings, Travel	345	1,000	1,122	1,000
4440-2510	Maint & Repair- Equipment	2,637	5,000	6,000	5,000
4440-2710	Training	40,755	55,000	55,000	55,000
4440-2800	Contractual Services	45,730	61,000	46,495	23,000
4440-2810	Professional Services	-	-	-	107,370
4440-2811	IT Services	243,600	249,600	247,411	249,600
4440-2839	Psychological Services	13,000	26,500	17,959	26,500
4440-2841	Operational Warranties & Subs.	176,189	235,550	235,550	315,956
4440-2842	IT Warranties & Subscriptions	42,030	38,460	42,517	38,460
Total	Contractual Services	622,594	731,110	720,760	880,886

City of Bell Gardens

POLICE DEPARTMENT
Police Administration
110-4440

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
Capital Outlay					
	4440-3050 Furniture & Equipment	6,591	6,000	6,000	-
	4440-3060 IT Hardware & Software	44,570	67,450	50,000	-
	4440-3070 Computers & Printers	3,115	-	5,513	-
Total	Capital Outlay	54,276	73,450	61,513	-
Total	Police Administration	<u>2,068,255</u>	<u>2,069,143</u>	<u>1,777,478</u>	<u>2,206,387</u>

City of Bell Gardens

POLICE DEPARTMENT

Bureau: Field Services

Purpose

The Field Services Bureau carries out the police department's basic responsibility of protecting lives and property, as well as maintaining peace in the community. The Field Services Bureau is the largest unit of the police department and is supervised by two Police Lieutenants who are members of the command staff. Combined, they provide patrol oversight seven days a week. The Bureau consists of Patrol, Traffic Enforcement, Communications Center, K-9 Unit, Jail Operations, Parking Enforcement, and the Special Operations Team.

Patrol

The Division's patrol function is staffed by 24 full-time police officers who patrol the City in marked black and white police vehicles. Patrol officers respond to calls for service, act as a deterrent to crime, enforce federal, state and local laws, and respond to a wide range of emergencies on a 24/7 basis.

Traffic Enforcement

Two motorcycle officers provide traffic enforcement and investigatory support to the patrol function six days a week. The purpose of this unit is to reduce injuries and deaths that occur from traffic accidents. This is done through the enforcement of traffic laws and programs aimed at educating the public on roadway dangers. An analysis of traffic accident data is studied to determine where to focus enforcement efforts. An advanced software mapping system called 'Total Station' is used to investigate serious injury or fatal traffic collisions, in addition to major crime scenes.

Communications Center

The Communications Center is staffed 24/7 and consists of six full-time dispatchers with supervisory oversight handled by a Dispatch Supervisor and a Patrol Lieutenant. The unit serves as a central point of communication between the community and police department. Dispatchers answer public line telephone calls for service and emergency calls utilizing the department's 911 system, record the activities of patrol officers, and provide support and information to all field personnel. Recruitment is currently underway for two additional dispatchers and a senior lead position.

K-9 Unit

The police department deployed a well-trained K-9 handler and a narcotics-detection police dog. Recently, after seven years of committed service, K-9 handler and K-9 Baron retired. A testing process is currently underway for a new K-9 handler and K-9. The K-9 position assistance and support to the patrol division 4-days a week.

City of Bell Gardens

POLICE DEPARTMENT

Jail Operations

The police department operates a Type I jail on a 24 hours a day, seven days a week basis. The jail is supervised by an Administrative Sergeant with support from a Community Service Officer. The jail has an efficient staffing model that utilizes 14 part-time jailers to book, supervise and transport in-custody prisoners to court or other holding facilities.

Parking Enforcement

Two Community Services Officers provides parking enforcement seven days a week to include violations for street sweeping throughout the City.

Special Operations Team - SOT

The Bell Gardens Special Operations Team provides support for our patrol and investigative units with the apprehension of dangerous criminals. This team consists of 20 department members who receive specialized training in weapons and tactics on a monthly basis. This position is a collateral assignment for each team member. A patrol commander provides oversight of this team.

FY 18-19 Accomplishments- Field Services

- The Southeast Area Traffic Coalition consisting of traffic officers from several Southeast Area Police agencies conducted monthly saturation patrols in problem areas which led to the reduction of traffic violations and traffic collisions. The coalition focused on the reduction of primary collision factors at high incident intersections and any traffic concerns that the community may have had. During these enforcement periods, the coalition saw improvements in traffic collision reduction, the amount of traffic signal violations, gridlock, and vehicles yielding to oncoming traffic. Collectively, the coalition issued approximately 700 citations, 300 of the citations were issued in the city of Bell Gardens.
- The Traffic Unit received a grant from the Office of Traffic Safety, allowing the traffic unit to deploy officers and focus resources in the following areas: Distracted driver's in high incidence intersections, were stopped, cited and/or educated on the importance of maintaining their focus on the road. Prime crosswalks where pedestrian and bicycle traffic are heavy, and vehicles do not yield to them, were also stopped and/or cited and violators were educated on pedestrian and bicycle safety. DUI/CDL Checkpoints were also conducted, and approximately 1,000 drivers/vehicles were contacted and educated regarding public safety and increasing the awareness related to the dangers associated with drinking and driving.
- Trained 125-150 Bicycle Casino Staff employees and numerous businesses on their responsibility as it pertains to serving and selling alcohol.
- Reduced injury traffic collisions by 10%.

City of Bell Gardens

POLICE DEPARTMENT

FY 18-19 Accomplishments - Field Services (continued)

- Reduced Part 1 crimes by 4%, which correlated with a 10% increase in felony arrests.
- Participated / Hosted the South East Gang Task Force consisting of gang detectives from several Southeast Area Police agencies, which conducted monthly gang suppression, resulting in the arrests of numerous violent gang members.
- Assisted Neighborhood Watch with town hall meetings, educating students and parents of the dangers of drug addiction and gang membership.
- Served several search warrants in collaboration with the Special Operations Team that led to arrests of violent gang members, narcotics traffickers and the seizure of dangerous weapons and drugs.
- A Department of Mental Health clinician is assigned to ride with a Bell Gardens officer on a monthly basis and form a team, responding to calls of individuals experiencing a mental health condition requiring a law enforcement response.
- Bell Gardens officers that are members of the Southeast Regional Mental Health Evaluation Team (SERMET) participated in monthly meetings with other SERMET agencies. These meetings are designed to share resources and collaborate on how best to serve our homeless and mentally ill communities. Officers travel as a group, accompanied by non-profit partners to homeless encampment areas and engage with the homeless population and offer vital services and aide.
- Bell Gardens Officers have also partnered with (LAHSA) Los Angeles County Homeless Services Authority, (PATH) People Assisting the Homeless and (CYS) California Youth Services, all three entities provide county sponsored services to the homeless.
- Due to the dangers of Fentanyl exposure, 17 Narcan kits were purchased for our department. Training was conducted, and several of those kits were deployed to our patrol force.

FY 19-20 Objectives

- Continue to train our personnel to better serve our community on a twenty-four hours a day, seven days a week.
- Complete the implementation and training of the Body Worn Cameras and the In-Car Camera System utilizing the “Lenslock” software.
- Recruit, hire and train two new dispatchers.
- Continue to reduce the number of vehicle and pedestrian collisions through education and enforcement, and collaboration with the Southeast Area Traffic Safety Coalition (10 Los Angeles County police agencies).
- Implementation of the new Crossroads Software which provides the department with state of the art software for traffic collision analysis. Crossroads will provide reports detailing top locations, charts and graphs, collision pattern diagrams and Google Earth and GIS mapping of collisions and high incident locations to assist the department in pinpointing areas of concern.

City of Bell Gardens

POLICE DEPARTMENT

• FY 19-20 Objectives (continued)

- Complete the transition from the outdated “New World” Computer Aided Dispatch (CAD), Records Management System (RMS) and Mobile computing software to the new “Spillman Technologies” software to assist in effectively and efficiently manage operations.
- Conduct joint Active Shooter Training with the Bicycle Casino Personnel.
- Recruit, hire and train Reserve Officers.
- Continue our staff development and mentoring program, to prepare our personnel for positions of greater responsibility within the police department.
- Continue to train and develop our personnel on mobile field force tactics (Civil Unrest/Disturbance).

Positions

Full-Time

- 2 Patrol Lieutenants
- 4 Patrol Sergeants
- 4 Senior Officers
- 2 Traffic Officers
- 21 Patrol Officers
- 1 K-9 Officer
- 5 Dispatchers
- 1 Dispatch/Communications Supervisor
- 4 Community Service Officers (parking enforcement)
- 10 reserve police officers (currently vacant but recruiting)

Part-Time

11 Part-time Jailers

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

POLICE DEPARTMENT

Division: Field Services
Fund Name: General
Fund – 110
Division No. 4441

<u>Expenditures</u>	<u>FY17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 9,637,615	\$ 10,418,665	\$ 10,226,168	\$ 10,088,872
Maintenance & Supply	31,993	33,000	41,533	33,000
Contractual Services	231,421	249,000	273,470	252,000
Capital Outlay	6,097	-	-	-
Total	<u>\$ 9,907,126</u>	<u>\$ 10,700,665</u>	<u>\$ 10,541,171</u>	<u>\$ 10,373,872</u>
<u>Funding Source</u>				
General Fund	<u>\$ 9,907,126</u>	<u>\$ 10,700,665</u>	<u>\$ 10,541,171</u>	<u>\$ 10,373,872</u>

City of Bell Gardens

POLICE DEPARTMENT
Field/Patrol Services
110-4441

	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description	Actual	Adopted	Estimated	Adopted
Personnel Services				
4441-0100 Salaries	4,942,809	4,955,005	4,864,352	4,419,787
4441-0101 Bilingual Pay	-	-	-	47,040
4441-0102 Longevity pay	-	-	-	35,232
4441-0103 Cafeteria Plan (Cafp)	-	-	-	16,447
4441-0104 Education Incentive	-	-	-	238,741
4441-0105 Vacation Buyout	-	-	-	120,050
4441-0106 Sick Buyout	-	-	-	53,159
4441-0120 Vacation/Sick Leave Buyout	187,227	278,391	168,031	-
4441-0200 Overtime	596,769	550,000	698,580	550,000
4441-0300 Retirement	2,439,100	3,032,861	2,972,204	941,203
4441-0301 Retirement-PERS UAL	-	-	-	2,010,755
4441-0320 Medicare	85,307	76,735	89,943	72,343
4441-0350 Unemployment	-	14,701	-	14,701
4441-0400 Health Insurance	1,037,938	1,062,654	986,808	1,104,176
4441-0420 Workers Comp.	290,433	389,611	389,611	406,531
4441-0500 Uniform Allowance	58,032	58,707	56,639	58,707
Total Personnel Services	9,637,615	10,418,665	10,226,168	10,088,872
Maintenance & Supply				
4441-1700 Uniforms & Prot. Clothing	20,824	18,000	27,616	18,000
4441-1702 Uniforms - Explorer	865	2,000	1,139	2,000
4441-1800 Small Equip Tools & Hdwr	10,304	13,000	12,778	13,000
Total Maintenance & Supply	31,993	33,000	41,533	33,000
Contractual Services				
4441-2300 Vehicle Fuel	128,702	125,000	154,651	128,000
4441-2310 Vehicle Repair & Maint.	89,693	109,000	113,689	109,000
4441-2320 Vehicle Tires	13,026	15,000	5,130	15,000
Total Contractual Services	231,421	249,000	273,470	252,000
Capital Outlay				
4441-3050 Furniture & Equipment	6,097	-	-	-
Total Capital Outlay	6,097	-	-	-
Total Field/Patrol Services	9,907,126	10,700,665	10,541,171	10,373,872

City of Bell Gardens

POLICE DEPARTMENT

Bureau: Investigative Services

Purpose

The Investigative Services Bureau is responsible for providing investigative support of the Field Services Bureau. The Bureau consists of the General Investigations Unit, Special Investigations Unit, Records Unit, Gaming Unit, and involvement in various regional probation, parole, narcotics and homeless/mental health task forces.

General Investigations Unit (GIU)

The General Investigations Unit is staffed by four detectives, and one detective sergeant who has supervisory responsibility over the unit. This unit conducts follow-up investigations regarding crimes against property and crimes against persons. Detectives focus the majority of their efforts on investigating and identifying suspects, and working with the District Attorney's Office to file criminal charges for prosecution. Detectives also work closely with other federal, state, and local law enforcement agencies, to include the AB109 Regional Task Force and Southeast Regional Mental Health Team.

Special Investigations Unit (SIU)

The Special Investigations Unit (SIU) consists of four detectives, and one detective sergeant who supervises this unit. SIU works closely with patrol personnel and is primarily responsible for the investigation and enforcement of gang related criminal activity and narcotics offenses. The detectives in SIU have received special training in gang and narcotics recognition and enforcement techniques. SIU also works frequently with other law enforcement agencies at the county, state and federal level in the investigation of major crimes.

Records Unit

This unit currently consists of five records clerks and one records supervisor. The Unit operates fourteen hours a day, seven days a week. The primary responsibility of the unit is to process, update, and/or record activity associated with criminal and traffic offenses, traffic citations, and other law enforcement related documents. Unit personnel is also tasked with assisting to the community at the public counter in the department's lobby area. Additionally, the records supervisor is responsible for the supervision of property and evidence, and safekeeping/disposal. A Community Service Officer provides support for the property and evidence function under the span of control for this position.

City of Bell Gardens

POLICE DEPARTMENT

Gaming Unit

The Gaming Unit works closely with the Records Unit and General Investigations Unit. The Gaming Unit is staffed by a records clerk who is responsible for the licensing of approximately 1,500 casino and 20 full-time hotel employees, with oversight of this unit by the Administrative Lieutenant. The Gaming Unit also initiates investigations of criminal activity at the Bicycle Casino, as well as acting as a point of contact for federal, state, and local law enforcement agencies interested in gaming information.

Task Force - LA IMPACT

The police department participates in the Los Angeles Interagency Metropolitan Police Apprehension Crime Task Force (L.A. IMPACT). There is currently a lieutenant, sergeant, and detective assigned to this task force. The lieutenant is a member of the police department's command staff, and is also part of the management structure of the task-force as a Deputy Director, working full-time in the assignment and reporting to the Director of LA IMPACT. The sergeant supervises a field task force team that handles large-scale narcotics investigations, while the detective is assigned to a team for the purpose of providing investigative support. Bell Gardens is reimbursed for 75% of overtime expenditures and receives asset forfeiture funds from property and cash seizures made by the task force, which by law is required to be utilized for front line law enforcement support.

FY 18-19 Accomplishments– Investigations Bureau

- Collaborated with surrounding Southeast agencies to form the Southeast Gang Task Force. This Task Force not only meets on a monthly basis to network between agencies on current crime and gang trends occurring in the neighboring jurisdictions but also conducts several gang suppression and parole/probation compliance details. These details have resulted in numerous arrests of high-profile criminals.
- Assisted the Los Angeles County Homicide Bureau which has led to several arrests of individuals for murder, assault and weapons violations.
- Developed and/or enhanced collaborative partnerships with numerous local, state and federal agencies to include the Drug Enforcement Agency, California State Parole, Los Angeles County Probation, Southeast Gang Task Force, Los Angeles County District Attorney Criminal Suppression Team, Los Angeles Interagency Metropolitan Police Apprehension Crime Task Force (LA IMPACT), Alcohol, Tobacco and Firearms (ATF), and Department of Children and Family Services.
- Under the 2018-2019 California Department of Alcoholic Beverage Control Grant awarded to the PD, SIU Detectives developed a Responsible Beverage Service training program. Also, SIU Detectives conducted numerous inspections of licensed premises to identify licensed premises that are not in compliance and take appropriate enforcement action, if needed.

City of Bell Gardens

POLICE DEPARTMENT

FY 18-19 Accomplishments– Investigations Bureau (continued)

- SIU Detectives collaborated partnerships with numerous city organizations to include our faith base organizations, non-profit organizations, and the Montebello School District by presenting educational classes on gang and drug prevention.
- Conducted numerous proactive and directed enforcement activities and compliance checks with parole agents and investigators from the Los Angeles County District Attorney’s Office.
- Confiscated numerous illegal weapons possessed by gang members to include handguns, shotguns, and high powered rifles.
- Scheduled sex registrants for their yearly interview by investigators, which led to more accurate monitoring and supervision of these offenders.
- Conducted multiple narcotic investigations within the City of Bell Gardens which led to numerous arrests and narcotics seizures.
- Collaborated with the Southeast Regional Mental Evaluation Team (SERMET) to support the mental health programs that are run in cooperation with the police department and the Los Angeles County Metal Evaluation Team (LACMET). These programs offer assistance and opportunities to the homeless and those suffering from mental health issues.
- In March SIU drafted a grant proposal of \$924,079 for a proposed program to embrace a community-based model that integrates social, youth development and mental health services to support underserved youth and families at-risk of delinquency or crime before contact is made with the juvenile justice system. The California Department of Board of State and Community Corrections will email the award letters in May.

FY 19-20 Objectives

- Continue to share information with neighboring police agencies, and state and federal law enforcement partners on our most active and violent offenders. This type of collaboration is key to ensuring that when arrested, these individuals are convicted and sentenced for the maximum term possible.
- Continue to look for opportunities to work with our at-risk youth to assist them before they are introduced to the criminal justice system.
- Continue to impact violent crime by focusing our efforts on the most active and violent offenders.
- Continue to collaborate with our schools and community partners on gang prevention and drug awareness programs.
- Continue to collaborate with the California Department of Alcoholic Beverage Control by focusing our efforts on reducing Underage Drinking.
- Continue participation in the Southeast Area AB 109 Task Force to ensure compliance of probationers and parolees released as a result of prisoner realignment, Prop 47 and Prop 57.
- Continue specialized training needed for the police department’s Special Operations Team, and utilize the team to target high-risk offenders of illegal narcotics and violent crime.

City of Bell Gardens

POLICE DEPARTMENT

Positions

Full-Time

- 1 Lieutenant
- 3 Detective Sergeants
- 2 Senior Officers (one each assigned to GIU and SIU)
- 9 Detectives
- 1 Records Supervisor
- 5 Records Clerks
- 1 Community Service Officer

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

POLICE DEPARTMENT

Division: Investigation
Fund Name: General
Fund – 110
Division No. 4444

<u>Expenditures</u>	<u>FY17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 3,489,396	\$ 3,682,521	\$ 3,662,644	\$ 3,596,701
Maintenance & Supply	7,504	11,500	10,273	11,500
Total	<u>\$ 3,496,900</u>	<u>\$ 3,694,021</u>	<u>\$ 3,672,917</u>	<u>\$ 3,608,201</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 3,496,900</u>	<u>\$ 3,694,021</u>	<u>\$ 3,672,917</u>	<u>\$ 3,608,201</u>

City of Bell Gardens

POLICE DEPARTMENT
Investigative Services
110-4444

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4444-0100	Salaries	1,836,529	1,937,140	1,855,457	1,792,997
4444-0101	Bilingual Pay	-	-	-	34,560
4444-0102	Longevity Pay	-	-	-	10,968
4444-0103	Cafeteria Plan (Cafp)	-	-	-	18,552
4444-0104	Education Incentive	-	-	-	49,056
4444-0105	Vacation Buyout	-	-	-	38,778
4444-0106	Sick Buyout	-	-	-	7,719
4444-0120	Vacation/Sick Leave Buyout	48,513	88,161	40,128	-
4444-0200	Overtime	265,335	255,000	411,763	255,000
4444-0201	Reimbursable Overtime	79,773	-	25,000	-
4444-0300	Retirement	726,272	810,103	777,699	291,272
4444-0301	Retirement-PERS UAL	-	-	-	510,080
4444-0320	Medicare	32,581	29,647	34,308	28,604
4444-0350	Unemployment	-	6,965	-	7,279
4444-0400	Health Insurance	402,015	420,560	385,400	427,769
4444-0420	Workers Comp.	79,460	115,652	115,652	104,024
4444-0500	Uniform Allowance	18,918	19,293	17,237	20,043
Total	Personnel Services	3,489,396	3,682,521	3,662,644	3,596,701
Maintenance & Supply					
4444-1800	Tools & Equipment	225	2,500	68	2,500
4444-1970	Community Policing Prgm Supls	4,467	4,000	4,205	4,000
4444-1980	Special Investigation	2,812	5,000	6,000	5,000
Total	Maintenance & Supply	7,504	11,500	10,273	11,500
Total	Operations	3,496,900	3,694,021	3,672,917	3,608,201

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

POLICE DEPARTMENT

Division: Investigations
Fund Name: Office of Traffic Safety
Fund – 116
Division No. 4700

<u>Expenditures</u>	<u>FY17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 75,543	\$ 80,000	\$ 80,000	\$ 128,856
Total	<u>\$ 75,543</u>	<u>\$ 80,000</u>	<u>\$ 80,000</u>	<u>\$ 128,856</u>
 <u>Funding Source</u>				
Public Safety Augmentation	<u>\$ 75,543</u>	<u>\$ 80,000</u>	<u>\$ 80,000</u>	<u>\$ 128,856</u>

City of Bell Gardens

POLICE DEPARTMENT
Office of Traffic Safety
116-4700

Account Number/Description		FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Requested
	Personnel Services				
	4700-5041 OTS Grant (Federal Fund)	75,543	80,000	80,000	128,856
Total	Personnel Services	75,543	80,000	80,000	128,856
Total	Public Safety Augmentation Fund	<u>75,543</u>	<u>80,000</u>	<u>80,000</u>	<u>128,856</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2019-20**

POLICE DEPARTMENT

**Division: Jail Operations
Fund Name: Public Safety Augmentation
Fund – 151
Division No. 4444**

<u>Expenditures</u>	<u>FY17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 234,497	\$ 236,940	\$ 246,887	\$ 229,190
Maintenance & Supply	21,403	22,000	22,000	22,000
Contractual Services	9,256	12,500	12,500	7,406
Total	<u>\$ 265,156</u>	<u>\$ 271,440</u>	<u>\$ 281,387</u>	<u>\$ 258,596</u>
 <u>Funding Source</u>				
Public Safety Augmentation	<u>\$ 265,155</u>	<u>\$ 271,440</u>	<u>\$ 281,387</u>	<u>\$ 258,596</u>

City of Bell Gardens

POLICE DEPARTMENT
Public Safety Augmentation Fund
151-4444

Account Number/Description	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Requested
Personnel Services				
4444-0100 Salaries	605	-	-	-
4444-0220 Part-time	214,870	220,000	231,374	220,000
4444-0300 Retirement	8,245	13,750	4,175	6,000
4444-0320 Medicare	3,189	3,190	3,355	3,190
4444-0420 Workers Compensation	7,588	-	7,983	-
Total Personnel Services	234,497	236,940	246,887	229,190
Maintenance & Supply				
4444-1501 Prisoner Maintenance-Jail Mgmt.	21,403	22,000	22,000	22,000
Maintenance & Supply	21,403	22,000	22,000	22,000
Contractual Services				
4444-2720 Standards & Training for Corrections	9,256	12,500	12,500	7,406
Total Contractual Services	9,256	12,500	12,500	7,406
Total Public Safety Augmentation Fund	265,156	271,440	281,387	258,596

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

POLICE DEPARTMENT

Division: Jail Operations
Fund Name: SLESF
Fund – 152
Division No. 4900

<u>Expenditures</u>	<u>FY17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Operating Transfer to 151	\$ 100,000	\$ 100,000	\$ 100,000	\$ 101,500
Total	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 101,500</u>
 <u>Funding Source</u>				
SLESF	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 101,500</u>

City of Bell Gardens

**POLICE DEPARTMENT
SLESF
152-4900**

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
	4900-9151 Operating Transfer to 110	100,000	100,000	100,000	101,500
Total	SLESF	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>101,500</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

POLICE DEPARTMENT

Division: Operations
Fund Name: ABC Grant
Fund – 154
Division No. 4444

<u>Expenditures</u>	<u>FY17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 8,021	\$ -	\$ -	\$ 31,500
Total	<u>\$ 8,021</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 31,500</u>
 <u>Funding Source</u>				
ABC Grant	<u>\$ 8,021</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 31,500</u>

City of Bell Gardens

**POLICE DEPARTMENT
ABC Grant Fund
154-4444**

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Personnel Services				
	4444-0201 Reimbursable Overtime	8,021	-	-	31,500
Total	Personnel Services	8,021	-	-	31,500
	Contractual Services				
	4444-2800 Contractual Services	-	-	-	-
	Contractual Services	-	-	-	-
Total	ABC Grant Fund	8,021	-	-	31,500

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

POLICE DEPARTMENT

Division: Operations
Fund Name: BSCC-Mental Health Grant
Fund – 156
Division No. 4446

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ -	\$ 60,000	\$ -	\$ -
Contractual Services	-	18,155	-	-
Total	<u>\$ -</u>	<u>\$ 78,155</u>	<u>\$ -</u>	<u>\$ -</u>
 <u>Funding Source</u>				
BSCC Mental Health Grant	<u>\$ -</u>	<u>\$ 78,155</u>	<u>\$ -</u>	<u>\$ -</u>

City of Bell Gardens

**POLICE DEPARTMENT
BSCC Mental Health Grant
156-4446**

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Personnel Services				
	4446-0220 Part-Time	-	60,000	-	-
Total	Personnel Services	-	60,000	-	-
	Contractual Services				
	4446-2710 Training	-	18,155	-	-
Total	Contractual Services	-	18,155	-	-
Total	BSCC Mental Health Grant	<u>-</u>	<u>78,155</u>	<u>-</u>	<u>-</u>

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2019-20

POLICE DEPARTMENT

Division: Administration
Fund Name: Asset Seizure & Forfeiture
Fund – 830
Division No. 4444/4777

<u>Expenditures</u>	<u>FY17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Maintenance & Supply	\$ -	\$ 10,000	\$ -	\$ 10,000
Contractual Services	75,077	92,000	53,077	84,000
Capital Outlay	123,074	300,000	227,799	275,000
Transfer	-	-	-	54,000
Total	<u>\$ 198,151</u>	<u>\$ 402,000</u>	<u>\$ 280,876</u>	<u>\$ 423,000</u>
<u>Funding Source</u>				
Asset Seizure & Forfeiture	<u>\$ 198,151</u>	<u>\$ 402,000</u>	<u>\$ 280,876</u>	<u>\$ 423,000</u>

City of Bell Gardens

POLICE DEPARTMENT
Asset Seizure & Forfeiture Fund
830-4444/4777

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Maintenance & Supply				
	4444-1800 Small Equipment & Hardware	-	10,000	-	10,000
Total	Maintenance & Supply	-	10,000	-	10,000
	Contractual Services				
	4444-2710 Training	30,560	30,000	1,077	30,000
	4444-2800 Contractual Services	-	10,000	-	-
	4444-2808 Vehicle Lease	44,517	52,000	52,000	54,000
Total	Contractual Services	75,077	92,000	53,077	84,000
	Capital Outlay				
	4444-3050 Furniture & Equipment	2,278	40,000	5,799	40,000
	4444-3140 Vehicles	74,084	150,000	55,000	175,000
	4444-3150 Other Equip (Cap Outlay)	46,712	110,000	167,000	60,000
Total	Capital Outlay	123,074	300,000	227,799	275,000
	Transfer Out				
	4900-9110 Transfer to General Fund	-	-	-	54,000
Total	Transfer Out	-	-	-	54,000
Total	Asset Seizure & Forfeiture Fund	<u>198,151</u>	<u>402,000</u>	<u>280,876</u>	<u>423,000</u>

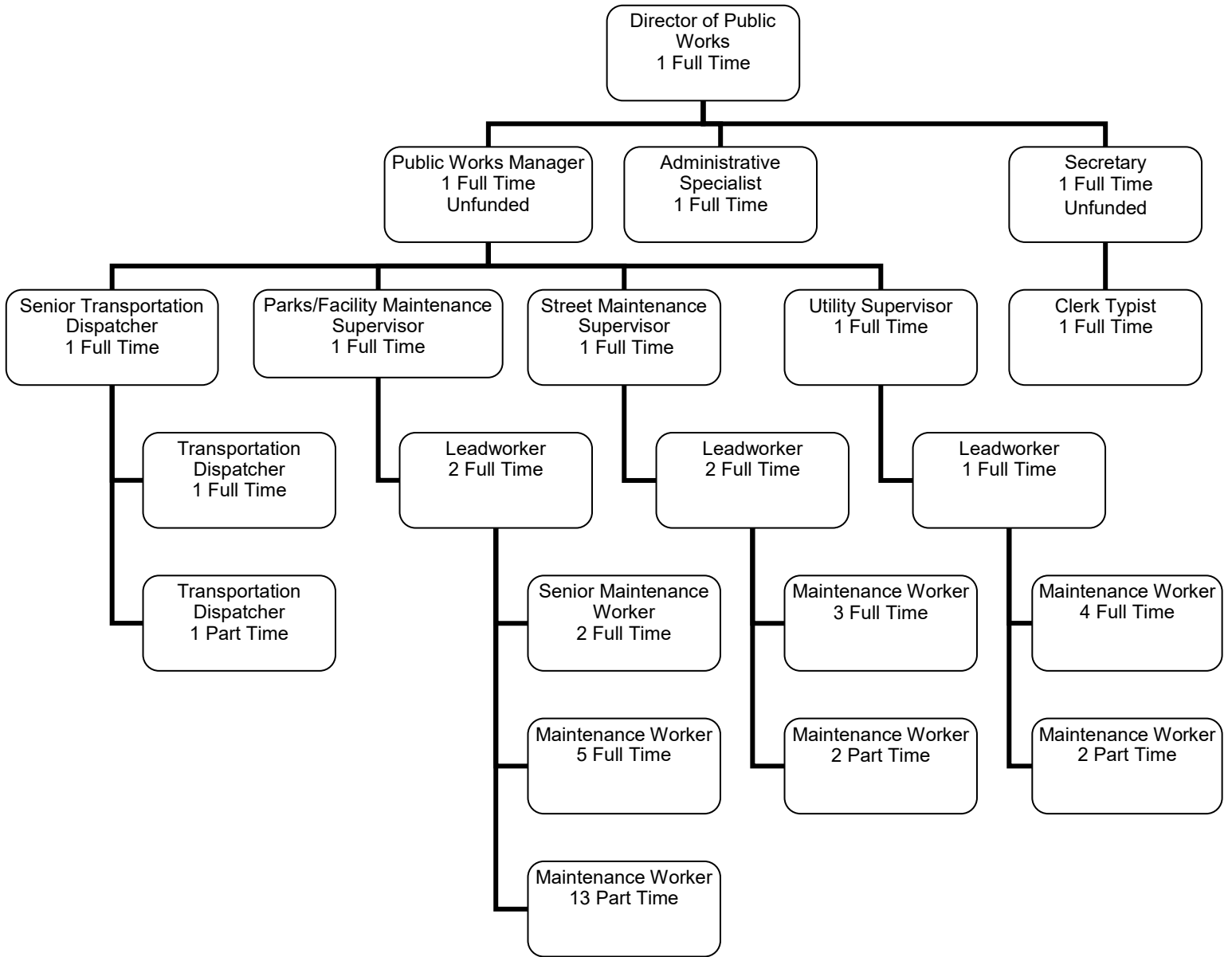
City of Bell Gardens



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City of Bell Gardens

Public Works Organization Chart



City of Bell Gardens

PUBLIC WORKS

Department: Public Works

Division: Street Maintenance

Purpose

The Street Maintenance Division is responsible for maintaining and repairing all streets, sidewalks and street related capital improvements for the City in an efficient cost-effective manner. Services are performed for the safety of residents, motorists and pedestrians who utilize the roadways.

FY 18-19 Accomplishments

- Completed the Gage Avenue Street Improvement Project on Gage Avenue from Garfield Avenue to Perry Road, improving roadway conditions.
- Completed the Various Street Improvement Project, where various segments of streets throughout the City were improved.
- Completed the installation of a crosswalk and ADA accessible ramps at Priory Street and Purdy Avenue creating an all-way stop intersection.
- Continued working on the plan and development of the Citywide Complete Streets Plan, a Caltrans Transportation Planning Grant.
- Completed service requests to repair raised sidewalks, curbs, gutters and driveway approaches at various locations citywide.
- Replaced and maintained missing and damaged raised pavement markers.
- 1,500 potholes repaired citywide.
- Installed and removed flags and banners for holidays and special events.
- Painted and maintained pavement legends and markings for 37 traffic signal controlled intersections.
- Re-painted 297 “Stop” pavement legend locations citywide.
- Re-painted 110 locations – pedestrian crosswalks and miscellaneous legends such as “Ped-Xing,” speed limits, dips and arrows and stops.
- Re-painted over 60,000 linear feet of colored curbs in the City, red, green, yellow and white signifying parking guidelines and restrictions.
- Re-painted over 30,000 linear feet (5 miles) of yellow and white, single and double lane striping.
- Emergency response for removal of hazardous trees and/or limbs.
- Poured 350 yards of concrete for the reconstruction of sidewalks, driveway approaches and curb and gutters citywide.
- Performed asphalt overlays, patches and/or reconstruction (30 Tons).
- Green Waste Program continued for all tree trimming operations.
- Oil and paint recycling/disposal program coordinated with vendors and quantities monitored for reporting purposes.
- E-waste disposal program monitored and reported for AB939 requirements.

City of Bell Gardens

PUBLIC WORKS

FY 18-19 Accomplishments (continued)

- Installed and replaced various signs as needed: “Stop”, Street Sweeping, Parking Restrictions and various Speed Limits.
- Cleaned or replaced over 3,000 traffic signs citywide.
- Provided sandbags to residents as needed during rainy season.
- Provide sand to Fire Station #39 for residents during rainy season.
- Implemented a storm drain protection program using best management practices.
- Expanded sidewalk temporary grinding repair program citywide.
- Assisted the Police Department with delineation set-ups for DUI check points.
- Maintained the Burk Oil Site, weed abatement, fence repairs, grading and spraying.

FY 19-20 Objectives and Performance Data

- Maintain all City traffic signs and safety devices through efficient, cost-effective methods to assure safety and visibility for motorists, pedestrians and residents.
- Continue maintenance program for repair of sidewalks, curbs and gutter work for public safety.
- Maintain flashing beacons and high visibility (green glow) pedestrian crossing signs Continue maintenance program for asphalt repairs on roadways, streets and alleys.
- Re-stripe City’s roadways and replace raised pavement markers as needed.
- Maintain flashing beacons at various locations.
- Replace all truck route signs citywide as needed.
- Replace all street name signs to larger lettering to comply with new regulations (on-going).
- Re-paint all center median noses yellow with reflective glass beads.
- Re-paint all center median posts and replaced with break-away posts as needed.
- Replace illuminated street name signs as needed, including color change.
- Maintain storm drains in compliance with regulations using best management practices.
- Maintain the burke oil site, weed abatement and fence repairs as needed.
- Make repairs to Parks’ pathways as needed.
- Repaint and re-strip all Handicap Parking stalls citywide.
- Complete the Slurry Seal Improvement Project – Zone 1 improving roadway conditions in the north west corner of the City.
- Complete the \$2.2 million in intersection improvements at Eastern Avenue and Florence Ave.
- Continue monitoring and working with LA County on signaled intersections containing their Traffic Signal Control System software in City.
- Design traffic signal improvements at Eastern Avenue & Lubec Street and Garfield Avenue & Loveland Street, a \$440k Highway Safety Improvement Program (HSIP) funded project.

City of Bell Gardens

PUBLIC WORKS

Positions

Full-Time

1 Supervisor
3 Maintenance Workers
2 Lead Workers

Part-Time

2 Workers

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2019-20**

PUBLIC WORKS

**Division: Street Maintenance
Fund Name: General
Fund – 110
Division No. 4550**

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 350,993	\$ 52,267	\$ 88,252	\$ 49,751
Maintenance & Supply	5,334	14,700	13,042	14,200
Contractual Services	450,028	484,900	445,914	488,500
Capital Outlay	4,014	2,000	2,000	-
Total	<u>\$ 810,369</u>	<u>\$ 553,867</u>	<u>\$ 548,208</u>	<u>\$ 552,451</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 810,369</u>	<u>\$ 553,867</u>	<u>\$ 548,208</u>	<u>\$ 552,451</u>

City of Bell Gardens

**Public Works
General Fund
Street Maintenance
110-4550**

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4550-0100	Salaries	199,109	20,848	21,931	19,936
4550-0101	Bilingual Pay	-	-	-	912
4450-0105	Vacation Buyout	-	-	-	767
4550-0106	Sick Buyout	-	-	-	460
4550-0120	Vacation/Sick Leave Buyouts	11,249	1,687	1,687	-
4550-0150	Tec Allowance	4,845	-	-	-
4550-0200	Overtime	7,396	500	500	500
4550-0210	Standby	124	-	-	-
4550-0220	Part-time	13,771	16,000	19,026	16,000
4550-0300	Retirement	63,762	6,222	39,505	2,728
4550-0301	Retirement-PERS UAL	-	-	-	4,728
4550-0320	Medicare	3,340	327	594	320
4550-0350	Unemployment	-	119	-	119
4550-0400	Health Insurance	47,647	5,844	3,686	2,895
4550-0420	Workers Comp	(250)	720	1,323	386
Total	Personnel Services	350,993	52,267	87,252	49,751
Maintenance & Supply					
4550-1010	Office Supplies	4,867	7,500	6,792	7,500
4550-1050	Publications	-	500	250	-
4550-1100	Medical & First Aid Supplies	-	1,700	1,000	1,700
4550-1200	Postage	467	500	500	500
4550-1302	Copier Lease	-	4,500	4,500	4,500
Total	Maintenance & Supply	5,334	14,700	13,042	14,200
Contractual Services					
4550-2200	Membership & Dues	-	2,500	1,545	2,500
4550-2210	Conf., Meetings, Travel	983	1,500	1,800	1,500
4550-2710	Training	-	500	1,200	600
4550-2800	Contractual Services	65,561	16,100	16,100	6,000
4550-2807	Crossing Guard Services	94,428	113,500	110,176	117,000
4550-2809	Industrial Waste Permits	-	36,000	36,000	36,000
4550-2812	Engineering Services	80,567	73,800	82,812	73,800
4550-2813	Storm Water Compliance	206,389	235,000	194,981	245,100
4550-2832	Commissioners	2,100	6,000	1,300	6,000
Total	Contractual Services	450,028	484,900	445,914	488,500
Capital Outlay					
4550-3050	Other Equip (Cap Outlay)	-	2,000	-	-
4550-3070	Computer & Printers	4,014	-	2,000	-
Total	Capital Outlay	4,014	2,000	2,000	-
Total	Street Maintenance	810,369	553,867	548,208	552,451

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2019-20

PUBLIC WORKS

Division: Street Maintenance
Fund Name: Gas Tax
Fund – 210
Division No. 4550

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 701,894	\$ 789,171	\$ 714,373	\$ 800,431
Maintenance & Supply	121,240	133,700	106,524	134,500
Contractual Services	543,987	569,300	526,927	574,600
Capital Outlay	16,687	180,000	161,862	11,500
Total	<u>\$ 1,383,808</u>	<u>\$ 1,672,171</u>	<u>\$ 1,509,686</u>	<u>\$ 1,521,031</u>
<u>Funding Source</u>				
Gas Tax	<u>\$ 1,383,808</u>	<u>\$ 1,672,171</u>	<u>\$ 1,509,686</u>	<u>\$ 1,521,031</u>

City of Bell Gardens

**Public Works
Gas Tax Fund
Street Maintenance Division
210-4550**

Account Number/Description		FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Adopted
Personnel Services					
4550-0100	Salaries	402,103	425,043	398,605	398,786
4550-0101	Bilingual Pay	-	-	-	12,010
4550-0102	Longevity Pay	-	-	-	5,422
4550-0104	Education Incentive	-	-	-	6,675
4550-0105	Vacation Buyout	-	-	-	13,145
4550-0106	Sick Buyout	-	-	-	3,683
4550-0120	Vacation/Sick Leave Buyouts	14,814	19,876	15,974	-
4550-0150	Auto/Cell Allowance	2,879	2,871	1,794	2,871
4550-0200	Overtime	20,081	17,500	21,934	20,000
4550-0210	Standby	2,645	3,100	2,322	3,100
4550-0220	Part-time	27,110	54,600	48,991	60,000
4550-0300	Retirement	94,673	121,458	93,694	52,835
4550-0301	Retirement-PERS UAL	-	-	-	85,444
4550-0320	Medicare	6,321	6,057	6,757	5,982
4550-0350	Unemployment	-	2,033	-	2,033
4550-0400	Health Insurance	116,460	121,949	108,885	120,618
4550-0420	Workers Comp	14,808	14,684	15,417	7,827
Total	Personnel Services	701,894	789,171	714,373	800,431
Maintenance & Supply					
4550-1050	Publications	178	200	103	500
4550-1100	Med & First Aid Supplies	492	500	-	-
4550-1600	Special Supplies	469	5,500	1,474	5,500
4550-1610	Street Supplies	109,374	113,500	91,857	113,500
4550-1700	Uniforms & Prot Clothing	5,993	7,000	5,328	7,000
4550-1800	Tools & Equipment	4,734	7,000	7,762	8,000
Total	Maintenance & Supply	121,240	133,700	106,524	134,500
Contractual Services					
4550-2010	Electric	32,865	45,000	33,817	45,000
4550-2100	Equipment Rental	-	1,500	549	3,000
4550-2200	Membership & Dues	700	800	-	800
4550-2210	Conf., Meetings, Travel	591	2,000	-	2,000
4550-2300	Vehicle Fuel	14,473	17,000	14,574	17,000
4550-2310	Vehicle Repair & Maint.	17,017	25,000	11,629	5,000
4550-2320	Vehicle Tires	4,890	5,000	5,799	5,000
4550-2500	Maintenance & Repairs	6,697	6,000	1,150	6,000
4550-2710	Training	602	1,000	160	1,000
4550-2812	Engineering	96,903	94,000	12,828	94,000
4550-2815	Street Sweeping	195,671	206,000	206,000	208,400
4550-2840	Signal Services	173,578	166,000	240,421	167,400
Total	Contractual Services	543,987	569,300	526,927	574,600
Capital Outlay					
4550-3140	Vehicles	-	160,000	160,000	-
4550-3150	Other Equip (Cap Outlay)	16,687	20,000	1,862	11,500
Total	Contractual Services	16,687	180,000	161,862	11,500
Total	Gas Tax Fund-Street Maintenance	1,383,808	1,672,171	1,509,686	1,521,031

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

PUBLIC WORKS

Division: Street Maintenance
 Fund Name: Air Quality Improvement
 Fund – 282
 Division No. 4550

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Contractual Services	\$ 23,541	\$ 28,300	\$ 26,500	\$ 37,300
Capital Outlay	30,629	30,000	120,000	50,000
Total	<u>\$ 54,170</u>	<u>\$ 58,300</u>	<u>\$ 146,500</u>	<u>\$ 87,300</u>
 <u>Funding Source</u>				
Air Quality Improvement	<u>\$ 54,170</u>	<u>\$ 58,300</u>	<u>\$ 146,500</u>	<u>\$ 87,300</u>

City of Bell Gardens

Public Works
 Air Quality Improvement Program Fund
 Street Maintenance
 282-4550

Account Number/Description		FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Adopted
Contractual Services					
	4550-2160 Mileage Reimbursement	1,541	-	500	-
	4550-2161 Carpool Incentive Program	-	6,300	4,000	6,300
	4550-2200 Membership and Dues	22,000	22,000	22,000	31,000
Total	Contractual Services	23,541	28,300	26,500	37,300
Capital Outlay					
	4550-3140 Vehicles	26,028	30,000	120,000	50,000
	4550-3144 Park & Facility Amenities	4,601	-	-	-
Total	Capital Outlay	30,629	30,000	120,000	50,000
Total	Air Quality Improvement-Street Maint.	54,170	58,300	146,500	87,300

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

PUBLIC WORKS

Division: Street Maintenance
 Fund Name: Measure R
 Fund – 285
 Division No. 4550

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ -	\$ 104,336	\$ 82,693	\$ 104,815
Total	<u>\$ -</u>	<u>\$ 104,336</u>	<u>\$ 82,693</u>	<u>\$ 104,815</u>
<u>Funding Source</u>				
Measure R	<u>\$ -</u>	<u>\$ 104,336</u>	<u>\$ 82,693</u>	<u>\$ 104,815</u>

City of Bell Gardens

Public Works
 Measure R
 Public Works Admin
 285-4550

Account Number/Description	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Adopted
Personnel Services				
4550-0100 Salaries	-	61,575	55,868	58,567
4550-0101 Bilingual Pay	-	-	-	1,440
4550-0102 Longevity Pay	-	-	-	570
4550-0104 Education Incentive	-	-	-	870
4550-0105 Vacation Buyout	-	-	-	2,253
4550-0106 Sick Buyout	-	-	-	877
4550-0120 Vacation/Sick Leave Buyouts	-	3,467	3,309	-
4550-0150 Auto/Cell Allowance	-	1,380	863	1,380
4550-0200 Overtime	-	1,500	1,500	1,500
4550-0300 Retirement	-	18,378	6,823	8,100
4550-0301 Retirement-PERS UAL	-	-	-	13,934
4550-0320 Medicare	-	909	874	902
4550-0350 Unemployment	-	236	-	236
4550-0400 Health Insurance	-	14,764	11,528	13,049
4550-0420 Workers Comp	-	2,127	1,928	1,137
4550-0500 Uniform/Boot Allowance	-	-	-	-
Total Personnel Services	-	104,336	82,693	104,815

City of Bell Gardens

PUBLIC WORKS

Division: Parks and Facilities Maintenance

Purpose

To provide efficient, cost effective maintenance program for all Bell Gardens City owned buildings and Parks including Bell Gardens Veteran's, Ford, Marlow, Darwell, Gallant, Hannon and Julia Russ Asmus Parks including the Bell Gardens Sports Center. In addition, maintain the grounds and parking lots of City Hall, Police Department, Public Parking Lots, Youth Center, Los Angeles County Library, the Community Services Facility and Park View Terrace, the new senior center. The division also makes all general repairs through a combination of contract services and City staff. Administer air conditioning, landscape and tree trimming contracts. Performing these services using efficient, cost-effective methods protects and maintains the appearance of the facilities in an aesthetically pleasing condition, helping create a sense of pride in the community.

FY 18-19 Accomplishments

- Assisted in special events throughout the year with set up and clean-up crews.
- Continued cleaning and sanitizing of all City facilities by in-house janitorial crew.
- Implemented quarterly maintenance and inspection of the fuel tank at the Police Department of optimum performance of the Emergency Generator.
- Continued painting of facilities citywide.
- Continued a comprehensive inspection program for all City playgrounds equipment.
- Continued replacement and repairs of barbeques at all parks.
- Maintenance on extinguishers at all facilities.
- Installed new drinking fountains at basketball court at Ford Park – east side, Ford Park – canopies and Gallant Park.
- Planted shrubs and ground cover at Parks and City Hall.
- Testing and maintenance of all backflow devices citywide.
- Ongoing plumbing repairs at all City facilities.
- Continued afternoon and evening maintenance shift for Bell Gardens Sports Center.
- Ongoing removal of graffiti at all City facilities and parks.
- Continued repairs and installation of irrigation at all parks.
- Continued aerating, fertilizing and seeding of all parks.
- Completed repairs to the Iron Fencing at Ford Park Sports Center.
- Removed and replaced segments of the Ford Park pathway.
- Re-tiled the Veterans Monument at Bell Gardens Veterans Park.
- Installed new security system at Public Works Facility.
- Replaced broken windows at Resource Center.
- Repaired air conditioning units at Park View Terrace Seniors Facility

City of Bell Gardens

PUBLIC WORKS

FY 18-19 Accomplishments (continued)

- Installed new LED lights at City Hall Sign and Police Department Sign. Hydro-seeded ground at the Bell Gardens Veterans Park Baseball Diamond.
- Installed new signage “No-Smoking” at all public facilities.
- Installed baby-changing stations at all City Facilities.
- Installed dog-waste bag dispenser stations at Bell Gardens Veterans Park and Ford Park.
- Completed the installation ADA compliant drinking fountain at Marlow Park.

FY 19-20 Objectives and Performance Data

- Continue providing efficient, cost effective maintenance for all parks and facilities.
- Continue 7-day weekly schedule for maintenance services and improvement at Ford Park, Bell Gardens Sports Center, Bell Gardens Veteran’s Memorial Park and all small satellite parks.
- Continue quarterly maintenance and inspection of the fuel tank at the Police Department of optimum performance of the Emergency Generator.
- Continue maintenance and cost effective improvements to all City facilities.
- Continue providing janitorial services to all City facilities.
- Continue monitoring of playgrounds to ensure compliance.
- Upgrade all entry islands with new lighting at all City entrances.
- Maintain the Ford Park pond fountain with a lake bubbler to aerate water.
- Schedule comprehensive cleaning, treatment and refueling of the Police Department’s underground diesel fuel tank which operates the emergency generator.
- Complete repairs to the fuel tank at the Police Department for optimum performance of the Emergency Generator as per Los Angeles County – Fire Department compliance.
- Complete design of the \$11 Million Ford Park Infiltration Cistern Project, a multi-agency project awarded to the Los Angeles Gateway Integrated Regional Water Management Joint Powers Authority.

Positions

Full-Time

1 Director of Public Works
1 Public Works Manager*
1 Administrative Specialist
1 Public Works Secretary*
1 Clerk Typist
1 Division Supervisor
2 Lead Workers
2 Senior Maintenance Workers
5 Maintenance Workers

Part-Time

13 Workers

City of Bell Gardens

PUBLIC WORKS

Positions

Full-Time

1 Director of Public Works
1 Public Works Manager*
1 Administrative Specialist
1 Public Works Secretary*
1 Clerk Typist
1 Division Supervisor
2 Lead Workers
2 Senior Maintenance Workers
5 Maintenance Workers

Part-Time

13 Workers

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2019-20

PUBLIC WORKS

Division: Park & Facility Maintenance
Fund Name: General
Fund – 110
Division No. 4551

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 1,262,018	\$ 1,382,366	\$ 1,232,670	\$ 1,391,180
Maintenance & Supply	159,066	207,000	187,314	204,500
Contractual Services	1,063,138	1,147,500	1,042,764	1,081,300
Capital Outlay	176,236	170,000	171,680	-
Total	<u>\$ 2,660,458</u>	<u>\$ 2,906,866</u>	<u>\$ 2,634,428</u>	<u>\$ 2,676,980</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 2,660,453</u>	<u>\$ 2,906,866</u>	<u>\$ 2,634,428</u>	<u>\$ 2,676,980</u>

City of Bell Gardens

Public Works

General Fund

Park & Facility Maintenance

110-4551

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4551-0100	Salaries	642,643	655,459	630,046	615,751
4551-0101	Bilingual Pay	-	-	-	16,015
4551-0102	Longevity Pay	-	-	-	8,119
4551-0104	Education Incentive	-	-	-	9,900
4551-0105	Vacation Buyout	-	-	-	17,215
4551-0106	Sick Leave Buyout	-	-	-	3,455
4551-0120	Vacation/Sick Leave Buyout	17,186	26,917	16,266	-
4551-0150	Auto/Cell Allowance	1,403	1,400	1,400	1,400
4551-0200	Overtime	38,886	30,000	39,556	30,000
4551-0210	Standby	4,142	5,000	4,471	5,000
4551-0220	Part-Time	169,433	240,500	170,000	240,500
4551-0300	Retirement	159,015	184,825	153,612	79,834
4551-0301	Retirement-PERS UAL	-	-	-	126,441
4551-0320	Medicare	12,247	9,479	12,017	9,306
4551-0350	Unemployment	-	3,427	-	3,427
4551-0400	Health Insurance	196,350	202,716	178,451	212,793
4551-0420	Workers Comp.	20,713	22,644	26,851	12,026
4551-0500	Uniform/Boot Allowance	-	-	-	-
Total	Personnel Services	1,262,018	1,382,366	1,232,670	1,391,180
Maintenance & Supply					
4551-1010	Office Supplies	687	-	-	-
4551-1030	Custodial Supplies	52,797	55,000	61,692	62,000
4551-1100	Med & First Aid Supplies	1,670	-	-	-
4551-1302	Copier Lease	4,454	-	-	-
4551-1606	Park Supplies	27,902	50,000	30,000	43,000
4551-1608	Concrete	5,384	10,000	10,000	10,000
4551-1700	Uniforms & Prot. Clothing	6,941	7,000	6,727	7,000
4551-1800	Small Equip Tools & Hdwr.	8,118	15,000	15,000	12,500
4551-1900	Facility Supplies	51,113	70,000	63,895	70,000
Total	Maintenance & Supply	159,066	207,000	187,314	204,500
Contractual Services					
4551-2010	Electric	308,154	318,000	268,239	270,000
4551-2020	Natural Gas	5,128	9,200	8,102	8,100
4551-2030	Water	294,045	295,000	290,548	295,000
4551-2043	Telecommunications	9,432	9,000	9,500	9,000
4551-2061	Janitorial Services	-	100,000	-	100,000
4551-2100	Equipment Rental	9,399	5,000	15,051	6,000
4551-2200	Membership & Dues	515	-	-	-

City of Bell Gardens

Public Works
 General Fund
 Park & Facility Maintenance
 110-4551

Account Number/Description		FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Adopted
Contractual Services (continued)					
4551-2210	Conf., Meetings, Travel	90	-	-	-
4551-2300	Vehicle Fuel	16,596	20,000	20,756	20,000
4551-2310	Vehicle Repair & Maint.	22,309	20,000	20,000	20,000
4551-2320	Vehicle Tires	1,291	1,500	2,231	2,000
4551-2500	Equip. Maint. & Repair	17,829	20,000	29,989	25,000
4551-2600	Contract- Facility Maint.	123,508	67,000	72,873	50,000
4551-2710	Training	360	-	-	-
4551-2800	Contractual Services	45,604	19,600	19,600	13,000
4551-2809	County Permits	-	15,400	-	15,400
4551-2814	Tree and Landscape Serv.	117,036	133,000	117,000	133,000
4551-2816	Plumbing	29,654	40,000	54,074	40,000
4551-2817	Exterminator	18,169	16,000	19,000	16,000
4551-2818	HVAC Maint. & Repair	44,019	58,800	58,800	58,800
4551-2825	Generator Repair & Maint	-	-	37,000	-
Total	Contractual Services	1,063,138	1,147,500	1,042,764	1,081,300
Capital Outlay					
4551-3050	Furniture & Equipment	712	-	-	-
4551-3140	Vehicles	118,972	40,000	40,000	-
4551-3141	Park Amenities	30,363	90,000	90,000	-
4551-3142	Playground	2,412	30,000	30,000	-
4551-3143	Playground & Equipment	23,777	-	-	-
4551-3150	Other Equipment	-	10,000	10,000	-
4551-3500	Capital Improvement	-	-	1,680	-
Total	Capital Outlay	176,236	170,000	171,680	-
Total	Park & Facility Maintenance	2,660,458	2,906,866	2,634,428	2,676,980

City of Bell Gardens

PUBLIC WORKS

Division: Utility/Contracts

Purpose

Monitoring and Administration

LANDSCAPE CONTRACT

The City's landscape contract (currently being provided by Complete Landscape Care), requires total turf management and maintenance to all City landscaped medians, Edison right-of-ways, Woodworth House, Gage Avenue water well and special "assigned" areas throughout the City. It also provides complete turf care to Bell Gardens Veterans' Park, Ford Park and the City's Soccer Field turf (105,846-sq. ft.) and ground cover (57,984-sq. ft.).

RESIDENTIAL WASTE

The residential waste management services are provided to residents through a franchise agreement with Athens Services, Inc. Athens was recently awarded a 15 year contract to provide automated curbside service for solid waste and green waste. Recyclables will be sorted at an Athen's material recovery facility also known as MRF. This makes the City of Bell Gardens a leader in waste and recycling programs in the region.

STREET SWEEPING

The contracted street sweeping services are provided by Nationwide Environmental Services (NES) and are intended to provide thorough, prompt street sweeping services to all City residents and businesses, while maintaining the City's overall aesthetics. These services are also required elements of the City's efforts for compliance towards NPDES requirements (keeping litter debris from storm drain system) and AB 939 mandates. The City also meets South Coast Air Quality Management District regulations by having NES dedicated a compressed natural gas (CNG) fueled street sweeper.

TREE TRIMMING

Trimming Land Co. is currently providing the Citywide Tree Trimming Services. These services address the City's urban forest needs in all residential areas, City parks, Edison right-of-ways and public right-of-ways including the median islands. It also addresses special circumstances and emergency situations.

City of Bell Gardens

PUBLIC WORKS

TRAFFIC SIGNALS

The contracted traffic signal maintenance services are currently provided by Econolite. These services include total maintenance for all 37 traffic intersections' lighting needs, including illuminated street name signs (ISNS), safety lights (S/L), video camera sensors, street loops and controller cabinets. All emergency and special situation services are included. The school zone flashing beacon located are also included for monthly inspections and maintenance.

LITTER ABATEMENT

The Abatement crew removes litter and bulky items from private and public property including all City streets and alleys in an effort to maintain a clean orderly appearance and environment. Assists all City departments with equipment transportation for meeting preparations, special events, celebrations and special projects. This section also monitors Public Works-related municipal code and ordinance violations such as right-of-way, public nuisance or litter abatement infractions.

BEAUTIFICATION

The beautification crew is responsible for maintaining the clean appearance of all city arterial streets. In addition, the crew is responsible for all city trolley shelters and benches along with their surrounding areas by pressure washing to maintain their cleanliness. The crew is also responsible for the removal of all weeds and debris from tree wells and fence lines, mowing and maintenance of all parkways. Additionally they are responsible for the monitoring of ordinance violation signage (illegal signs) and the removal of all abandoned shopping carts. This crew's duties help ensure that our city's streets have a clean, well-maintained appearance at all times.

GRAFFITI ABATEMENT

The Graffiti Abatement crew is responsible for removing graffiti from private and public property by painting, sand blasting or pressure water washing. This tremendously effective Graffiti Program helps maintain the appearance of the City by removing an approximate 59,000 square feet of graffiti a month. Private property removals require signed authorization by property owner.

City of Bell Gardens

PUBLIC WORKS

FY 18-19 Accomplishments

- Implemented citywide tree identification and location survey, which prepared the City's tree inventory for GIS link up.
- Painted/Refurbished all City Trolley Shelters citywide.
- Increased abatement activities in all alleys, for weed, trash and graffiti removal.
- Upgraded Palm Tree Lighting at some of the City's Entry Islands.
- Continued maintenance of the Entry Island Palm Lighting Project.
- Provided the Utility Division with supervision objectives:
 - Maintain the aesthetics of all City property where applicable, through the administration of contracts.
 - Monitored and maintained the City's urban forest needs, through removals and planting as needed.
 - Monitored all Edison streetlights, illuminated street name signs and safety lights. These are maintained and inspected through regular monthly inspections by City staff.
- Continued the use of "Flash Cams" as part of the city's arsenal to combat undesired activities, such as graffiti and illegal dumping. These are "motion-activated" still cameras, with voice recordings that issue verbal warnings.
- Performed tree trimming, removal and stump grinding operations city-wide.
- Continued utilizing an inspection program for notification and abatement of public nuisance and right of way violations per City ordinances.
- Painted or water-sandblasted graffiti with goal of completion within 24-hours after notification.
- Graffiti crews painted a total of 977,482 square feet Citywide.
- Graffiti crews sandblasted an additional 165,277square feet.
- Continued 7 day coverage for Graffiti Abatement operations.
- Maintained 57 City owned public benches Citywide by keeping them free of graffiti and grime and keeping them aesthetically pleasing.
- Maintained fifty (50) trolley shelters, painting, cleaning, repairing and steam washing of the shelters and refurbishing of concrete trash cans at the shelters.
- Continued with implementation of e-waste and tire recycling program.
- Coordinated the clean-up and abating of homeless camps though the City with L.A. County, neighboring agency and our Police Department.
- Completed the change out of all safety lights to L.E.D. lights.

FY 19-20 Objective and Performance Data

- Release the Request for Proposal and award the Citywide Landscape Maintenance Services.
- Increase monitoring and hand cleaning of dead-end streets where inaccessible to street sweeper.
- Continue safety training and educational seminars to employees in all phases of Public Works.

City of Bell Gardens

PUBLIC WORKS

FY 19-20 Objective and Performance Data - (continued)

- Continued management and monitoring of City contract regarding residential/commercial trash hauling. This will ensure that the City's solid waste needs and AB 939 compliance requirements are effectively improved and handled "in-house," with improved proficiency.
- Continued monitoring of all Edison street lights, traffic signal light systems, illuminated street name signs and safety lights are maintained and inspected in a timely manner.
- Maintain the overall appearance of the City by keeping it litter and graffiti free.
- Upgrade landscape beautification on all right of way easements: Florence Avenue, Gage Avenue and Garfield Avenue.
- Upgrade existing City Beautification Plan by allowing residents tree-planting options per zone and infusing new tree schemes throughout the City.
- Painted and refurbished banner poles in Center Medians.
- Continue the City's Beautification Plan by planting trees on public right-of-ways.
- Continue implementation of the City's Beautification Plan regulating all planting on public right-of-ways, and the monitoring/enforcement of the private sector's trees, shrubs, weeds and debris infringing onto public's accesses.
- Compile location mapping for City beautification tools such as trolley shelters, benches, refuse cans and banner poles in preparation of GIS Project.
- Upgrade all in-ground reflective lighting to the 13 City's entry islands (on-going).
- Continue to wage war on graffiti by providing a 24 hour response time and maintaining the overall appearance of the City by keeping it graffiti and litter free.
- Maintain the aesthetics and integrity of the City by keeping in compliance with desired City standards and enforcements of municipal codes and contracts.
- Continue monitoring of all Newsracks to ensure compliance with the City ordinance.

Positions

Full-Time

1 Supervisor
1 Leadworker
4 Maintenance Workers

Part-Time

2 Workers

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2019-20

PUBLIC WORKS

Division: Landscape Maintenance
Fund Name: General
Fund – 110
Division No. 4554

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Maintenance & Supply	\$ 5,446	\$ 9,000	\$ 9,000	\$ 9,100
Contractual Services	325,851	369,400	374,295	369,400
Total	<u>\$ 331,297</u>	<u>\$ 378,400</u>	<u>\$ 383,295</u>	<u>\$ 378,500</u>
<u>Funding Source</u>				
General Fund	<u>\$ 331,297</u>	<u>\$ 378,400</u>	<u>\$ 383,295</u>	<u>\$ 378,500</u>

City of Bell Gardens

Public Works
 General Fund
 Landscape Maintenance
 110-4554

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
Maintenance & Supply					
4554-1050	Publications	178	-	-	-
4554-1600	Special Supplies	654	-	-	-
4554-1800	Small Equip Tools	4,614	9,000	9,000	9,100
Total	Maintenance & Supply	5,446	9,000	9,000	9,100
Contractual Services					
4554-2010	Electric	11,485	15,000	12,097	15,000
4554-2030	Water	51,861	50,000	56,140	50,000
4554-2200	Membership & Dues	165	-	-	-
4554-2310	Vehicle Repair & Maintenance	976	500	500	500
4554-2320	Vehicle Tires	1,538	2,000	3,871	2,000
4554-2500	Equip. Maint. & Repair	500	-	3,675	-
4554-2710	Training	324	700	700	700
4554-2800	Contractual Services	9,089	15,000	9,258	15,000
4554-2814	Tree and Landscape Services	249,913	286,200	288,054	286,200
Total	Contractual Services	325,851	369,400	374,295	369,400
Total	Landscape Maintenance	331,297	378,400	383,295	378,500

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2019-20**

PUBLIC WORKS

**Division: Litter Abatement
Fund Name: General
Fund – 110
Division No. 4555**

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 382,889	\$ 438,154	\$ 407,426	\$ 443,962
Maintenance & Supply	38,545	45,500	44,936	46,000
Contractual Services	45,569	44,000	56,109	44,500
Capital Outlay	45,958	75,800	75,800	-
Total	<u>\$ 512,961</u>	<u>\$ 603,454</u>	<u>\$ 584,271</u>	<u>\$ 534,462</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 512,961</u>	<u>\$ 603,454</u>	<u>\$ 584,271</u>	<u>\$ 534,462</u>

City of Bell Gardens

**Public Works
General Fund
Litter Abatement
110-4555**

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4555-0100	Salaries	224,850	251,130	235,377	234,053
4555-0101	Bilingual Pay	-	-	-	7,656
4555-0102	Longevity Pay	-	-	-	2,520
4555-0104	Education Incentive	-	-	-	5,130
4555-0105	Vacation Buyout	-	-	-	6,047
4555-0106	Sick Buyout	-	-	-	755
4555-0120	Vacation/Sick Leave Buyouts	5,262	9,331	5,789	-
4555-0200	Overtime	12,829	13,000	17,262	13,000
4555-0210	Standby	1,967	1,800	1,863	1,800
4555-0300	Retirement	51,887	67,670	51,906	28,948
4555-0301	Retirement-PERS UAL	-	-	-	42,455
4555-0320	Medicare	3,430	3,668	3,692	3,605
4555-0350	Unemployment	-	1,422	-	1,422
4555-0400	Health Insurance	77,372	81,457	83,417	91,956
4555-0420	Workers Comp.	5,292	8,676	8,120	4,615
Total	Personnel Services	382,889	438,154	407,426	443,962
Maintenance & Supply					
4555-1350	Photo Supplies	1,000	1,000	1,000	1,500
4555-1600	Special Supplies	5,675	5,500	4,146	5,500
4555-1620	Graffiti Abatement Supply	27,849	34,000	34,000	34,000
4555-1700	Uniforms & Prot. Clothing	3,493	3,500	3,290	3,500
4555-1800	Small Equip Tools & Hdwr	528	1,500	1,500	1,500
4555-1900	Facility Supplies	-	-	1,000	-
Total	Maintenance & Supply	38,545	45,500	44,936	46,000
Contractual Services					
4555-2300	Vehicle Fuel	20,753	23,000	27,875	23,000
4555-2310	Vehicle Repair & Maintenance	19,897	15,000	22,396	15,000
4555-2320	Vehicle Tires	500	500	500	500
4555-2500	Maintenance & Repairs	4,419	5,500	5,338	6,000
Total	Contractual Services	45,569	44,000	56,109	44,500
Capital Outlay					
4555-3140	Vehicles	36,000	40,000	40,000	-
4555-3150	Maintenance & Repairs	9,958	35,800	35,800	-
Total	Contractual Services	45,958	75,800	75,800	-
Total	Litter Abatement	512,961	603,454	584,271	534,462

City of Bell Gardens

PUBLIC WORKS

Division: Solid Waste Management

Purpose

Monitor and maintain effective administration of solid waste disposal and recycling in the City, which requires compliance with the mandates of Assembly Bill 939 (AB 939), Assembly Bill 341 AB 341, Assembly Bill 1826 AB 1826 and all other associated legislation. In order to meet the requirements of AB 939, City staff and their consultant continue to regulate the collection and disposal of solid waste and recyclable materials.

AB 341 was signed by Governor Brown in 2012, and requires businesses that generate 4 cubic yards or more of refuse and multi-family complexes that have 5 or more units to have a recycling program.

AB 1826 was signed by Governor Brown in 2016, and requires businesses and multi-family complexes that generate 4 cubic yards of solid waste to implement programs to divert organic waste from landfills.

The City and the City's solid waste consultant monitor compliance with those regulatory requirements.

In September 2016, Governor Brown signed into law Senate Bill 1383, establishing methane emissions reduction targets in a statewide effort to reduce emissions of short-lived climate pollutants. Included in this statute are requirements that effect the solid waste and recycling programs that are to be provided by jurisdictions to increase the amount of organic materials diverted from the landfill. The bill is still in the drafting phase and the final regulations will be released toward the end of 2019. City and consultant have begun the process to update the solid waste and disposal contracts to assist with compliance of the new mandate.

FY 18-19 Accomplishments

- Completed the annual conference call and site visit with CalRecycle. Based on these tasks, the City submitted the CalRecycle Annual Report for 2018. The report provides an overview of the City's efforts in minimizing the amount of waste to the landfills and the City's efforts in increasing recycling.
- In 2018, CalRecycle requested that the City provide an informal plan for 2019 to increase local participation in organics programs to be compliant with AB 1826. The City and consultant prepared a draft informal plan to promote the required mandates. The plan included additional outreach and monitoring activities including placement of an informational letter at the business license counter and on the City's website. The City and consultant are working with the haulers to track and monitor compliance through a quarterly report template.
- The City in conjunction with the residential waste hauler, Athens Services, Inc. provided public education and outreach to residents about the new earth-friendly recycling plan which means everything (including recyclables)

City of Bell Gardens

PUBLIC WORKS

FY 18-19 Accomplishments (continued)

goes to the Material Recover Facility (MRF) where it is sorted to minimize the amount of trash going to the landfill and maximize the amount of recycling.

- Since Assembly Bill 341 was signed, the City and their consultant are continuously working with the eight non-exclusive franchise haulers to provide recycling collection services to business and multi-family complexes. In addition to the recycling programs, haulers are working with the City to produce public education and outreach material.
- Continued to monitor Ordinance for non-exclusive franchises to regulate commercial and industrial solid waste haulers and recyclers who operate in the City illegally.
- Hosted the City's 4th annual Compost Giveaway Event partnered with Athens Services.
- Continued grant administration for CalRecycle Oil Payment Program. This year the City partnered with Autozone and hosted another used oil filter exchange event. Residents who brought an oil filter and used oil for recycling received a new filter and oil change kit.
- Continued grant administration for CalRecycle Beverage Container Recycling Program.
- Provided environmental articles for the City to utilize in the quarterly newsletters.

FY 19-20 Objectives and Performance Data

- Continue to monitor and administer Commercial and Residential franchise agreements, operations and reporting.
- Continue to monitor and administer residential curbside, automated hauling program.
- Continue to work with the non-exclusive franchise haulers to provide recycling collection services to business and multi-family complexes and continue the public education and outreach material on Assembly Bill 341 and Assembly Bill 1826.
- Host a Household Hazardous Waste and E-Waste Roundup event with the County of Los Angeles and/or another used oil filter exchange event.
- Partner with Athens Services to host the annual Compost Giveaway Event.
- Begin preparation for next year's CalRecycle Annual Report.
- Develop an exemption process for the non-exclusive haulers to utilize for AB 1826 compliance.
- Initiate the revision of the non-exclusive and exclusive franchise agreements to include provisions for SB 1383.

Positions

Contract with
Consultant for AB939
Requirements

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2019-20

PUBLIC WORKS

Division: Residential Waste Management
Fund Name: Residential Waste Management
Fund – 240
Division No. 4570

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 68,513	\$ 70,526	\$ 66,719	\$ 71,133
Contractual Services	2,470,226	2,747,000	2,577,249	2,872,450
Total	\$ 2,538,739	\$ 2,817,526	\$ 2,643,968	\$ 2,943,583
 <u>Funding Source</u>				
Residential Waste Management	\$ 2,538,739	\$ 2,817,526	\$ 2,643,968	\$ 2,943,583

City of Bell Gardens

Public Works

Residential Waste Mgmt Franchise Fund

Residential Waste Mgmt.

240-4570

Account Number/Description	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Adopted
Personnel Services				
4570-0100 Salaries	42,901	43,038	43,229	41,613
4570-0101 Bilingual Pay	-	-	-	720
4570-0102 Longevity Pay	-	-	-	120
4570-0104 Education Incentive	-	-	-	585
4570-0105 Vacation Buyout	-	-	-	1,600
4570-0106 Sick Buyout	-	-	-	461
4570-0120 Vacation/Sick Leave Buyouts	2,157	2,327	2,326	-
4570-0150 Auto/Cell Allowance	1,775	1,770	1,106	1,770
4570-0200 Overtime	925	-	653	-
4570-0300 Retirement	10,548	12,845	10,151	5,673
4570-0301 Retirement-PERS UAL	-	-	-	9,760
4570-0320 Medicare	693	683	712	680
4570-0350 Unemployment	-	141	-	141
4570-0400 Health Insurance	8,034	8,235	7,051	7,213
4570-0420 Workers Comp	1,480	1,487	1,491	797
Total Personnel Services	68,513	70,526	66,719	71,133
Contractual Services				
4570-2800 Contractual Services	2,447,882	2,725,000	2,557,412	2,850,450
4570-2810 Professional Services	22,344	22,000	19,837	22,000
Total Contractual Services	2,470,226	2,747,000	2,577,249	2,872,450
Total Residential Waste Mgmt.	<u>2,538,739</u>	<u>2,817,526</u>	<u>2,643,968</u>	<u>2,943,583</u>

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2019-20

PUBLIC WORKS

Division: Industrial Waste Mgmt
Fund Name: Industrial Waste Management
Fund – 250
Division No. 4570

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 205,760	\$ 202,680	\$ 205,401	\$ 200,646
Maintenance & Supply	-	500	-	500
Contractual Services	48,095	69,500	64,462	69,500
Total	<u>\$ 253,855</u>	<u>\$ 272,680</u>	<u>\$ 269,863</u>	<u>\$ 270,646</u>
<u>Funding Source</u>				
Industrial Wast	<u>\$ 253,855</u>	<u>\$ 272,680</u>	<u>\$ 269,863</u>	<u>\$ 270,646</u>

City of Bell Gardens

Public Works
Waste Hauler Mgmt Franchise Fund
Waste Management Services
250-4570

Account Number/Description	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Adopted
Personnel Services				
4570-0100 Salaries	78,969	72,756	80,146	69,732
4570-0101 Bilingual Pay	-	-	-	1,519
4570-0102 Longevity Pay	-	-	-	919
4570-0104 Education Incentive	-	-	-	585
4570-0105 Vacation Buyout	-	-	-	2,682
4570-0106 Sick Buyout	-	-	-	461
4570-0120 Vacation/Sick Leave Buyouts	2,413	3,409	2,582	-
4570-0150 Auto/Cell Allowance	2,276	2,270	1,419	2,270
4570-0200 Overtime	1,520	4,500	1,348	4,500
4570-0210 Standby	115	-	114	-
4570-0220 Part-time	75,203	78,000	77,523	78,000
4570-0300 Retirement	21,094	21,715	22,729	9,591
4570-0301 Retirement-PERS UAL	-	-	-	16,499
4570-0320 Medicare	2,329	1,137	2,377	1,133
4570-0350 Unemployment	-	246	-	246
4570-0400 Health Insurance	16,522	16,134	11,772	11,162
4570-0420 Workers Comp	5,319	2,513	5,391	1,347
Total Personnel Services	205,760	202,680	205,401	200,646
Maintenance & Supply				
4570-1200 Postage	-	500	-	500
Total Maintenance & Supply	-	500	-	500
Contractual Services				
4570-2800 Contractual Services	48,095	48,000	42,962	48,000
4570-2810 Professional Services	-	21,500	21,500	21,500
Total Contractual Services	48,095	69,500	64,462	69,500
Total Waste Hauler Mgmt.Fd-Waste Mgmt Services	253,855	272,680	269,863	270,646

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

PUBLIC WORKS

Division: Waste Management Services
Fund Name: Used Oil Recycling Grant
Fund – 283
Division No. 5270

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 2,919	\$ 2,128	\$ 2,044	\$ 2,964
Maintenance & Supply	-	-	-	5,000
Contractual Services	7,056	10,492	9,551	5,000
Total	<u>\$ 9,975</u>	<u>\$ 12,620</u>	<u>\$ 11,595</u>	<u>\$ 12,964</u>
<u>Funding Source</u>				
Used Oil Recycling Grant	<u>\$ 9,975</u>	<u>\$ 12,620</u>	<u>\$ 11,595</u>	<u>\$ 12,964</u>

City of Bell Gardens

**Public Works
Used Oil Recycling Grant Fund
Waste Management Services
283-5270**

Account Number/Description		FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Adopted
Personnel Services					
5270-0100	Salaries	2,428	1,379	1,385	1,331
5270-0101	Bilingual Pay	-	-	-	48
5270-0105	Vacation Buyout	-	-	-	51
5270-0106	Sick Buyout	-	-	-	31
5270-0120	Vacation/Sick Leave Buyouts	87	113	113	-
5270-0200	Overtime	28	-	7	800
5270-0300	Retirement	161	412	325	182
5270-0301	Retirement-PERS UAL	-	-	-	313
5270-0320	Medicare	22	22	23	21
5270-0350	Unemployment	-	6	-	6
5270-0400	Health Insurance	145	148	143	155
5270-0420	Workers Comp.	48	48	48	26
Total	Personnel Services	2,919	2,128	2,044	2,964
Maintenance & Supply					
5270-1600	Special Supplies	-	-	-	5,000
	Maintenance & Supply	-	-	-	5,000
5270-2070	General Promotion	296	-	-	-
5270-2210	Conference and Travel	-	1,500	128	500
5270-2800	Contractual Services	5,180	8,992	8,992	4,500
5270-2813	Storm Water Compliance	1,580	-	431	-
Total	Contractual Services	7,056	10,492	9,551	5,000
Total	Used Oil Recycling Grant-Waste Mgmt. Services.	9,975	12,620	11,595	12,964

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2019-20

PUBLIC WORKS

Division: Waste Management Services
Fund Name: Beverage Container Recycling
Fund – 284
Division No. 5270

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 5,923	\$ -	\$ -	\$ -
Maintenance & Supply	4,260	4,000	4,000	4,000
Contractual Services	979	6,000	6,000	6,000
Total	<u>\$ 11,162</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
<u>Funding Source</u>				
Beverage Container Recycling	<u>\$ 11,162</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

City of Bell Gardens

Public Works
Beverage Container Recycling Grant Fund
Waste Management Services Div.
284-5270

Account Number/Description	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Adopted
Personnel Services				
5270-0100 Salaries	5,923	-	-	-
Total Personnel Service	5,923	-	-	-
Maintenance & Supply				
5270-1600 Special Supplies	4,260	4,000	4,000	4,000
Total Maintenance & Supply	4,260	4,000	4,000	4,000
Contractual Services				
5270-2800 Contractual Services	979	6,000	6,000	6,000
Total Contractual Services	979	6,000	6,000	6,000
Total Beverage Container Recycling-Waste Mgmt. Svcs.	11,162	10,000	10,000	10,000

City of Bell Gardens

PUBLIC WORKS

Division: Transportation Services

Purpose

The Bell Gardens Transportation Program provides safe, reliable, cost effective and affordable transportation services for residents. This program is funded through Prop A, Prop C, Transportation Funds and Measure R Funds. This Division also interacts with the Los Angeles County Metropolitan Transit Authority (MTA) to provide bus route schedules, monitor the subsidy and sale of senior citizen monthly bus passes and answers to questions regarding bus services:

The City's Transportation Program consists of three types of transportation services:

- The Dial-A-Ride Transit (D.A.R.T.) buses provide curb to curb service for \$.25 each for seniors and disabled persons. The Bell Gardens Fixed Route Service provides fixed route bus service to all for a cost of \$.50 per person (18 and over), \$.25 (under 18, seniors 55 and over and disabled persons).
- Supplement the Dial-A-Ride service with the designated City-owned Senior Bus.
- A "Medical Taxi" service program has been added which provides round trip services for medical appointments to qualified Bell Gardens residents who are seniors (55 and over) and/or disabled. This service is exclusively for Doctors' appointments outside of Bell Gardens City limits and within a 5-mile radius of its borders.
- Dispatching and schedule coordination as provided by 2 full-time City employees (1 part-time).

FY 18-19 Accomplishments

- Issued a Request for Proposal and awarded the new transportation contract to Parking Co. of America
- Completed outreach to transition the Dial-A-Ride service from the general public to exclusively serving senior/disabled.
- Provided transportation services via Dial-A-Ride to 32,531 resident passengers.
- Provided transportation services via Fixed Route to 129,911 passengers.
- Provided transportation services to 3,948 seniors/disabled persons via the designated Senior Bus.
- Supported the Bell Gardens recreational programs by providing transportation.
- Completed MTA Annual Project Summary for Prop A and Prop C projects. These projects include transportation services and street improvements for the City of Bell Gardens.
- Participated in MTA's National Transit Database (NTD) by reporting ridership and mileage statistics to MTA resulting in additional revenue for the City.

City of Bell Gardens

PUBLIC WORKS

FY 19-20 Objectives and Performance Data

- Maintain a cohesive working relationship with contractors and the MTA on transit related issues.
- Monitor and administer Medical Taxi Program.
- Monitor both the Dial-A-Ride and Fixed Route transportation systems to ensure smooth operation.
- Oversee the sales of the MTA Senior Bus Pass Program to residents.
- Continue participating in MTA's National Transit Database (NTD) Reporting program.
- Attend Access Service Incorporated (ASI) meeting as mandated by the Department of Transportation (DOT) to comply with the Americans with Disabilities Act (ADA) transportation requirements.
- Seek funding for design of new trolley shelters citywide.

Positions

Full Time

1 Senior Dispatcher
1 Dispatcher

Part Time

1 Dispatcher

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2019-20**

PUBLIC WORKS

**Division: Transportation Services Administration
Fund Name: Proposition A Sales Tax
Fund – 280
Division No. 4665**

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 198,056	\$ 277,334	\$ 231,389	\$ 270,367
Maintenance & Supply	2,853	2,800	3,128	2,800
Contractual Services	519,549	666,075	598,849	1,053,575
Capital Outlay	-	500	-	-
Total	<u>\$ 720,458</u>	<u>\$ 946,709</u>	<u>\$ 833,366</u>	<u>\$1,326,742</u>
 <u>Funding Source</u>				
Proposition A Sales Tax	<u>\$ 720,458</u>	<u>\$ 946,709</u>	<u>\$ 833,366</u>	<u>\$1,326,742</u>

City of Bell Gardens

**Public Works
Prop A Sales Tax Fund
Transportation Svcs Administration
280-4665**

Account Number/Description		FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Adopted
Personnel Services					
4665-0100	Salaries	112,152	144,763	144,995	129,697
4665-0101	Bilingual Pay	-	-	-	5,400
4665-0102	Longevity Pay	-	-	-	3,000
4665-0103	Cafeteria Plan (Cafp)	-	-	-	6,744
4665-0104	Education Incentive	-	-	-	338
4665-0105	Vacation Buyout	-	-	-	4,988
4665-0106	Sick Buyout	-	-	-	320
4665-0120	Vacation/Sick Leave Buyouts	3,434	6,514	4,070	-
4665-0150	Auto/Cell Allowance	-	1,350	844	1,350
4665-0200	Overtime	3,350	4,000	754	3,500
4665-0220	Part-time	21,492	31,200	22,462	31,200
4665-0300	Retirement	13,804	41,318	18,518	18,248
4665-0301	Retirement-PERS UAL	-	-	-	31,393
4665-0320	Medicare	2,037	2,213	2,600	2,202
4665-0350	Unemployment	-	746	-	746
4665-0400	Health Insurance	37,388	40,229	31,569	28,554
4665-0420	Workers Compensation	4,399	5,001	5,577	2,687
Total	Personnel Services	198,056	277,334	231,389	270,367
Maintenance & Supply					
4665-1010	Office Supplies	2,853	2,800	3,128	2,800
Total	Maintenance & Supply	2,853	2,800	3,128	2,800
Contractual Services					
4665-2043	Telecommunications	5,415	5,600	5,521	5,600
4665-2200	Membership & Dues	8,000	11,900	8,000	11,900
4665-2300	Vehicle Fuel	-	-	-	122,000
4665-2301	Vehicle Repair	1,328	7,300	1,446	7,300
4665-2510	Maint. & Repair- Special	282	-	-	-
4665-2601	Bus Shelter Maintenance	11,760	12,400	16,169	12,400
4665-2801	DART Services	348,170	491,400	425,270	300,000
4665-2802	Trolley Services	60,500	54,500	58,311	433,200
4665-2803	Bus Pass Purchases	8,580	10,800	5,758	10,800
4665-2804	Recreation Trips	13,598	16,000	10,106	16,000
4665-2805	Medical Taxi Service	36,247	33,000	39,894	40,000
4665-2812	Engineering	-	-	2,115	71,200
4665-2826	Senior Bus Driver	25,669	23,175	26,259	23,175
Total	Contractual Services	519,549	666,075	598,849	1,053,575
Total Transportation Services Admin					
Capital Outlay					
4665-3050	Furniture and Equipment	-	500	-	-
Total	Capital Outlay	-	500	-	-
Total	Prop A-Transportation Svcs Administration	720,458	946,709	833,366	1,326,742

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2019-20

PUBLIC WORKS

Division: Transportation Services Administration
Fund Name: Proposition C Sales Tax
Fund – 281
Division No. 4665

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ -	\$ 162,437	\$ 134,332	\$ 160,958
Contractual Services	619,843	605,445	385,100	18,800
Total	<u>\$ 619,843</u>	<u>\$ 767,882</u>	<u>\$ 519,432</u>	<u>\$ 179,758</u>
 <u>Funding Source</u>				
Proposition C Sales Tax	<u>\$ 619,843</u>	<u>\$ 767,882</u>	<u>\$ 519,432</u>	<u>\$ 179,758</u>

City of Bell Gardens

**Public Works
Prop. C Program Fund
Transportation Svcs Administration
281-4665**

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4665-0100	Salaries	-	95,093	89,502	90,277
4665-0101	Bilingual Pay	-	-	-	2,280
4665-0102	Longevity Pay	-	-	-	930
4665-0104	Education Incentive	-	-	-	1,478
4665-0105	Vacation Buyout	-	-	-	3,472
4665-0106	Sick Buyout	-	-	-	1,526
4665-0120	Vacation/Sick Leave Buyouts	-	5,399	5,237	-
4665-0150	Auto/Cell Allowance	-	2,100	1,313	2,100
4665-0200	Overtime	-	2,500	3,683	-
4665-0210	Standby	-	-	89	-
4665-0300	Retirement	-	28,382	10,929	12,518
4665-0301	Retirement-PERS UAL	-	-	-	21,535
4665-0320	Medicare	-	1,433	1,440	1,425
4665-0350	Unemployment	-	353	-	353
4665-0400	Health Insurance	-	23,892	19,051	21,306
4665-0420	Workers Comp	-	3,285	3,088	1,758
4665-0500	Uniform/Boot Allowance	-	-	-	-
Total	Personnel Services	-	162,438	134,332	160,958
Contractual Services					
4665-2300	Vehicle Fuel	112,540	122,000	133,012	-
4665-2601	Bus Shelter Maintenance	4,000	-	-	-
4665-2802	Trolley Service	499,782	463,445	239,777	-
4665-2812	Engineering	3,521	20,000	12,311	18,800
Total	Contractual Services	619,843	605,445	385,100	18,800
Total	Prop. C Program	619,843	767,882	519,432	179,758

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

PUBLIC WORKS

Division: Transportation Services Administration
Fund Name: Measure R Sales Tax Fund
Fund – 285
Division No. 4665

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Contractual Services	\$ 55,337	\$ 65,575	\$ 57,632	\$ -
Total	<u>\$ 55,337</u>	<u>\$ 65,575</u>	<u>\$ 57,632</u>	<u>\$ -</u>
<u>Funding Source</u>				
Measure R Program	<u>\$ 55,337</u>	<u>\$ 65,575</u>	<u>\$ 57,632</u>	<u>\$ -</u>

City of Bell Gardens

Public Works
 Measure "R"
 Transportation Svcs Administration
 285-4665

Account Number/Description	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Adopted
Contractual Services				
4665-2200 Membership & Dues	8,000	11,900	8,000	-
4665-2310 Vehicle Repair	1,328	7,300	1,446	-
4665-2601 Bus Shelter Maintenance	11,760	12,400	16,169	-
4665-2803 Bus Pass Purchases	8,580	10,800	5,758	-
4665-2805 Senior Bus Driver	25,669	23,175	26,259	-
Total Contractual Services	55,337	65,575	57,632	-
Total Measure "R" Transp Svcs Admin	55,337	65,575	57,632	-

City of Bell Gardens

PUBLIC WORKS

Division: Water

Purpose

To provide domestic water to Bell Gardens residents served by the Bell Gardens Water System. This is currently accomplished through a combination of supplying imported Metropolitan Water District (MWD) water and use of Water Well #1. The City contracts Liberty Utilities to read water meters, prepare customer bills, collect payments and operate the water distribution system.

FY 18-19 Accomplishments

- Secured a \$2.1million grant for a Water Reservoir at Water Well #1.
- Continued monitoring the operation and maintenance service contract with Liberty Utilities.
- Continued the increased use of Water Well #1 and thereby reduced the amount water purchased and imported from Metropolitan Water District (MWD).

FY 19-20 Objectives and Performance Data

- Complete preliminary engineering and concept level plans for the Water Reservoir at Water Well #1.
- Continue to provide a high standard of service to Bell Gardens water system customers by monitoring contract services provided by Liberty Utilities.
- Implement a multi-year water rate adjustment including a drought penalty rate schedule as required by state law.
- Monitoring of Water Well #1 to ensure proper operating condition for ground water production.
- Solicit bids for the lease of flex water rights.

Positions

Full-Time

None-
Liberty Utilities

Part-Time

Public Works
Administrative Staff

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2019-20

PUBLIC WORKS

Division: Water System Operation
Fund Name: Water
Fund – 510
Division No. 4560

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 45,658	\$ 47,130	\$ 44,348	\$ 48,605
Contractual Services	819,370	956,000	997,776	1,039,600
Capital Outlay	-	-	-	25,000
Total	\$ 865,028	\$ 1,003,130	\$ 1,042,124	\$ 1,113,205
<u>Funding Source</u>				
Water	\$ 865,028	\$ 1,003,130	\$ 1,042,124	\$ 1,113,205

City of Bell Gardens

**Public Works
Water Fund
Water System Operation
510-4560/4650/4777**

Account Number/Description		FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Adopted
Personnel Services					
4560-0100	Salaries	29,470	29,397	29,374	28,857
4560-0104	Education Incentive	-	-	-	540
4560-0106	Sick Buyout	-	-	-	1,110
4560-0120	Vacation/Sick Leave Buyouts	1,110	1,110	1,110	-
4560-0150	Auto Allowance	2,166	2,160	1,350	2,160
4560-0300	Retirement	7,279	8,774	6,895	3,875
4560-0301	Retirement-PERS UAL	-	-	-	6,666
4560-0320	Medicare	475	475	480	474
4560-0350	Unemployment	-	63	-	63
4560-0400	Health Insurance	4,141	4,135	4,125	4,316
4560-0420	Workers Comp.	1,017	1,016	1,014	544
Total	Personnel Services	45,658	47,130	44,348	48,605
Contractual Services					
4560-2010	Electric	95,587	100,000	101,686	100,000
4560-2210	Conf Meeting Travel	145	-	-	200
4560-2800	Contractual Services	22,800	79,400	15,000	79,400
4560-2812	Engineering Services	15,730	12,000	-	12,000
4560-2814	Water Utility Svc-Fixed Cost	230,196	240,000	230,196	240,000
4560-2815	Water Utility Svc- Extraordi- nary	58,168	90,600	200,000	150,000
4560-2900	Purchase of Water	40,794	72,000	72,631	72,000
4560-2901	Operation of Well	10,546	26,000	19,563	26,000
4560-2910	Ground Water Extraction	345,404	336,000	358,700	360,000
Total	Contractual Services	819,370	956,000	997,776	1,039,600
Capital Outlay					
4560-3150	Other Equipment	-	-	-	25,000
Total	Contractual Services	-	-	-	25,000
Total	Water System Operation	865,028	1,003,130	1,042,124	1,113,205

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

PUBLIC WORKS

Division: Non-Departmental
Fund Name: Water
Fund – 510
Division No. 4900

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Transfer To Other Funds	\$ -	\$ 145,184	\$ 145,184	\$ 146,304
Total	<u>\$ -</u>	<u>\$ 145,184</u>	<u>\$ 145,184</u>	<u>\$ 146,304</u>
 <u>Funding Source</u>				
Water	<u>\$ -</u>	<u>\$ 145,184</u>	<u>\$ 145,184</u>	<u>\$ 146,304</u>

City of Bell Gardens

Public Works
 Water Fund
 Non-Departmental
 510-4900

Account Number/Description		FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Adopted
	Transfer Out				
	4900-9998 Contribution To Other Funds	-	145,184	145,184	146,304
Total	Transfer Out	-	145,184	145,184	146,304
Total	Water Fund-Non-Departmental	<u>-</u>	<u>145,184</u>	<u>145,184</u>	<u>146,304</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

PUBLIC WORKS

Division: Debt Services
Fund Name: Water
Fund – 510
Division No. 5110

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Debt Service	\$ 129,265	\$ 393,149	\$ 393,466	\$ 394,568
Total	<u>\$ 129,265</u>	<u>\$ 393,149</u>	<u>\$ 393,466</u>	<u>\$ 394,568</u>
 <u>Funding Source</u>				
Water	<u>\$ 129,265</u>	<u>\$ 393,149</u>	<u>\$ 393,466</u>	<u>\$ 394,568</u>

City of Bell Gardens

Public Works
 Water Fund
 Debt Service
 510-5110

Account Number/Description	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Adopted
Debt Service				
5110-4010 Bond Principal	-	285,000	285,000	300,000
5110-4020 Bond Interest	113,683	103,649	103,649	89,568
5110-4025 Bond Amortization	11,256	-	-	-
5110-4030 Bond Admin. Expense	4,326	4,500	4,517	5,000
Total Debt Service	129,265	393,149	393,466	394,568
Total Water Fund-Bonds	<u>129,265</u>	<u>393,149</u>	<u>393,466</u>	<u>394,568</u>

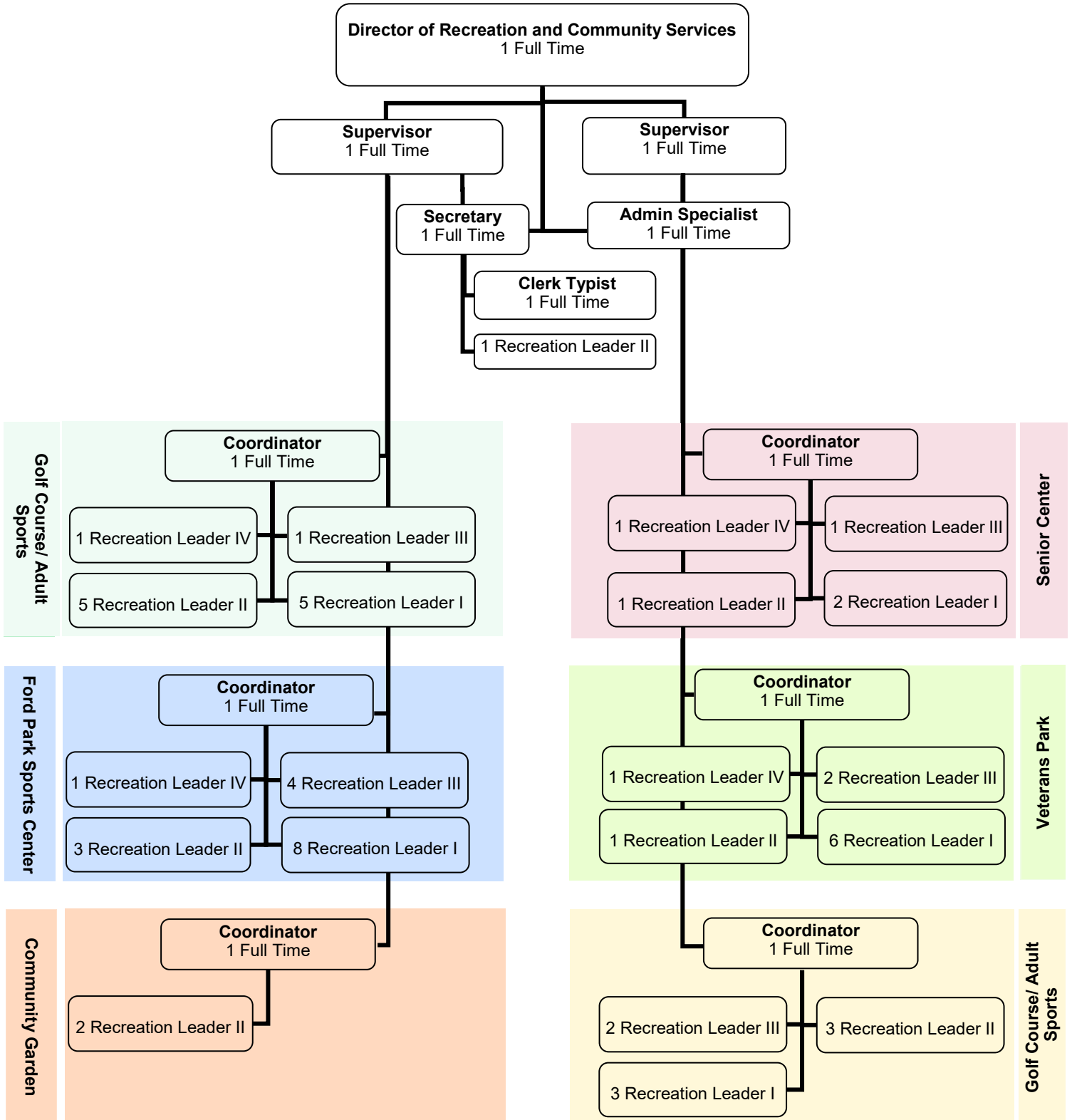
City of Bell Gardens



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City of Bell Gardens

Recreation/Community Services Organization Chart



City of Bell Gardens

RECREATION AND COMMUNITY SERVICES

Department: Recreation /Community Services

Purpose

Our vision is to **create community through people, parks, and programs**. We materialize this vision with the help of our staff's continuous efforts and commitment to improve in the following areas: youth and teen development, economic vitality, health and wellness, education, lifelong learning for adults and senior citizens, cultural enrichment, effective collaborations, safety, and security. Most importantly, our focus is to provide a safe and fun learning environment for Bell Gardens residents to enjoy.

Our department is led by a diverse and knowledgeable team of leaders that love giving back to the community through high-quality customer service. Every event, activity, class, or program is considered with our community's best interest at heart. Our community demonstrates their passion and appreciation through their involvement in the community, which is proven by the number of people of all ages who come out and enjoy the events and programs we plan in our parks and recreational facilities. This year we served over 40,000 residents through recreation and worked diligently to make positive changes in the department. We are proud to introduce the 2018-2019 list of accomplishments.

FY 18-19 Accomplishments

- Generated \$180,000 in revenue from Sports Center rentals, \$145,000 from monthly rentals, \$35,000 from 2 special events. Hosted Copa Univisión and CDA Players Cup Soccer Tournament
- Generated \$125,000 in league revenues
- Served 1,870 participants with 118 teams in adult sports leagues and generated \$37,000 net revenue in adult leagues (baseball, softball, & soccer).
- Planned, produced, and managed (6) youth Recreation leagues for baseball, softball, basketball, and volleyball that served 73 teams and 770 participants ages 8-17.
- Conducted (3) successful Small Fry Sport seasons: Basketball, Tee-Ball, & Soccer consisting of 43 teams serving 551 participants ages 4-7.
- Served 93% (69 of 74) Bell Gardens residents at the Community Garden.
- Collaborated with the city manager's office to produce and publish 4 bilingual editions of the Bell Gardens Today
- Developed and Implemented a recreation management software solution.
- Hip Poppers dance class served 102 participants and performed at Los Angeles Marathon, youth basketball game, summer concerts and the Halloween Carnival.
- Kreative Kids Time Program served 352 participants and graduated 43 participants.
- Planned, produced, and managed (12) summer day camp sessions and (1) spring camp serving 525 participants ages 4-15.

City of Bell Gardens

RECREATION AND COMMUNITY SERVICES

FY 18-19 Accomplishments (continued)

- Hosted the single-day Puerto Rican Festival at Veterans Park sponsored by the Puerto Rican Festival Organization
- Provided seven (7) social services programs at Bell Gardens Veterans Park: Empowered 4 Life Foundation (servicing an average of 800 local youth per month providing free food), Los Angeles Regional Food Bank (servicing an average of 70 senior citizens per month providing free food), MUSD ESL/Citizenship Class (free class for senior citizens – average of 25 students per month), MUSD Domestic Violence & Anger Management Class (satisfies court orders – averages 40 students per class meeting), Un Paso Mas (offers free mental health services to families), NAMI (National Alliance for Mental Illness) offers free mental health services to families, Child 360 (offers free parenting classes for local families)
- Revamped the Special Time for Adaptive Recreation (STAR) Program – adding these components; arts, sports & fitness, and collaborations with recreation departments from Surrounding Southeast cities.
- Partnered with BGHS ICARE program to provide intergenerational activities for seniors
- Held the following educational sessions for our seniors: Diabetes Education, Hydrating Properly, Medication Safety, Living Independent with Vision Loss, and Medicare 101.
- Acquired sponsorships from Anthem and Alignment health insurance
Acquired sponsorships from Human Services Association for five different events
- Partnered with the Bell Gardens Library to provide arts and crafts activities and events for seniors
- We provided free Health and wellness screenings including cardiovascular, glucose, blood pressure screenings, and free haircuts.
- Collaborated with 6 other neighboring cities to coordinate the 3rd annual Senior Ball (Spring Fling) for 350 seniors.

FY 19-20 Objectives

- Collaborate with Public Works to mitigate the impact during the water infiltration project at John Anson Ford Park by upgrading the field and lighting conditions at BGVP
- Collaborate with PD to replace the outdated video surveillance in the sports center
- Obtain additional grants to enhance playground equipment with emphasis on special needs children
- Compete for grants to replace basketball backboards and bleachers at John Anson Ford Park
- Train staff to use new recreation management software

City of Bell Gardens

RECREATION AND COMMUNITY SERVICES

FY 19-20 Objectives (continued)

- Continue to work with the City's Ad Hoc Committee on developing a financial and physical design for the replacement of Ford Park Pool
- Continue to collaborate with the Police Department to provide preventive methods to keep kids safe and involved in positive programs
- Continue to increase participation in youth and adult programming
- Continue annual staff training and retreat
- Increase marketing of classes and events
- Increase Arts programming and classes
- Compete for Prop 68 grants to implement new amenities at BGVP
- Host a 5K fun run in the City
- Host an Independence Day celebration with a 20 minute fireworks show for our community
- Implement the return of Miss Bell Gardens pageant
- Work with expert dance instructors to bring high level dance programs with an eye towards competition

Positions

Full-Time

1 Director of Recreation & Community Services
2 Recreation Supervisors
1 Administrative Specialist
1 Secretary
1 Clerk Typist
6 Recreation Coordinators

Part-Time

14 Recreation Leader III/IV
43 Recreation Leader I's & II's

Part-Time (Seasonal)

12 Recreation Leader I's & II's –Summer Staff

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

RECREATION & COMMUNITY SERVICES

Division: Recreation Services
Fund Name: General
Fund – 110
Division No. 4660

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 2,177,323	\$ 2,191,834	\$ 2,209,533	\$ 2,201,818
Maintenance & Supply	113,897	119,000	128,585	123,000
Contractual Services	461,226	561,051	551,096	695,347
Capital Outlay	67,730	19,500	26,245	-
Total	<u>\$ 2,820,176</u>	<u>\$ 2,891,385</u>	<u>\$ 2,915,459</u>	<u>\$ 3,020,165</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 2,820,176</u>	<u>\$ 2,891,385</u>	<u>\$ 2,915,459</u>	<u>\$ 3,020,165</u>

City of Bell Gardens

**Recreation & Community Services
Recreation Administration
110-4660**

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4660-0100	Salaries	843,250	854,598	850,217	807,127
4660-0101	Bilingual Pay	-	-	-	19,200
4660-0102	Longevity Pay	-	-	-	2,400
4660-0103	Cafeteria Plan (Cafp)	-	-	-	18,936
4660-0104	Education Incentive	-	-	-	6,600
4660-0105	Vacation Buyout	-	-	-	14,656
4660-0106	Sick Buyout	-	-	-	3,030
4660-0120	Vacation/Sick Allowance	23,989	34,544	15,964	-
4660-0150	Auto/Cell Allowance	10,832	10,800	10,800	10,800
4660-0200	Overtime	3,828	5,000	5,000	5,000
4660-0220	Part-Time	849,353	870,000	902,717	870,000
4660-0300	Retirement	152,492	167,756	142,605	87,238
4660-0301	Retirement-PERS UAL	-	-	-	107,248
4660-0310	Social Security	4,396	-	2,742	-
4660-0320	Medicare	25,132	13,049	25,535	12,800
4660-0350	Unemployment	6,169	3,768	974	3,768
4660-0400	Health Insurance	208,369	202,795	195,202	217,204
4660-0420	Workers Comp.	49,513	29,524	57,777	15,811
Total	Personnel Services	2,177,323	2,191,834	2,209,533	2,201,818
Maintenance & Supply					
4660-1010	Office Supplies	16,035	15,000	12,000	15,000
4660-1200	Postage	7,558	7,500	8,000	8,000
4660-1300	Reproduction	3,503	-	-	-
4660-1302	Copier Lease	13,799	13,000	12,964	15,000
4660-1350	Photo Supplies	813	2,000	2,400	2,000
4660-1600	Special Supplies	11,490	15,000	15,000	10,000
4660-1601	STAR Program	7,045	6,500	8,003	13,000
4660-1602	Bell Gardens Veterans Park	23,378	25,000	31,237	25,000
4660-1603	Neighborhood Youth Center	12,245	14,000	24,520	14,000
4660-1604	Kreative Kids	4,660	5,000	6,285	5,000
4660-1605	Futsal	767	5,000	-	5,000
4660-1700	Uniforms & Protective Clothing	10,914	5,000	1,116	5,000
4660-1800	Small Equip & Tools	1,690	2,000	2,894	2,000
4660-1801	Special Event Equipment	-	4,000	4,166	4,000
Total	Maintenance & Supply	113,897	119,000	128,585	123,000
Contractual Services					
4660-2043	Telecommunications	3,934	3,700	3,977	3,700
4660-2050	Legal Notice	-	1,000	-	1,000
4660-2061	Janitorial Services	17,290	14,500	15,000	14,500
4660-2070	General Promotion	4,514	8,000	8,000	8,000
4660-2071	Special Events	28,419	-	1,000	-
4660-2072	Summer Events	5,152	-	500	-
4660-2073	Winter Wonderland	-	10,000	6,020	10,000
4660-2074	Student Government Day	-	3,500	5,000	3,500
4660-2075	Earth Day	-	5,000	5,000	5,000
4660-2076	Bell Gardens Kids Day	-	10,000	10,000	10,000
4660-2077	Summer Concerts	1,640	8,000	8,000	8,000
4660-2078	Summer Movies	409	2,000	2,000	2,000
4660-2079	Just Add Water	-	20,000	17,764	20,000
4660-2080	Independence day	-	-	-	50,000
4660-2081	National Night Out	-	2,000	1,807	2,000

City of Bell Gardens

Recreation & Community Services
 Recreation Administration
 110-4660

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services (continued)					
4660-2082	Halloween Carnival	-	10,000	8,695	10,000
4660-2083	Family Fishing Derby	-	2,500	2,500	2,500
4660-2084	Winter Movies	-	1,000	-	1,000
4660-2085	Tree Lighting Ceremony	-	22,000	23,790	10,000
4660-2086	Fiestas Patrias	-	-	2,234	2,300
4660-2087	Miss Bell Gardens Pageant & Rehearsal	-	-	-	30,000
4660-2088	5K Fun Run Event	-	-	-	20,000
4660-2100	Equipment Rental	-	-	-	6,000
4660-2160	Mileage Reimbursement	-	300	-	300
4660-2200	Membership & Dues	1,535	2,500	2,236	2,500
4660-2210	Conf., Meetings, Travel	3,726	6,000	4,000	6,000
4660-2300	Vehicle Fuel & Oil	3,340	4,000	3,704	4,000
4660-2310	Vehicle Repair	8,241	11,000	8,500	11,000
4660-2500	Equip.Maint.& Repair	1,578	2,000	2,000	2,000
4660-2600	Facilities Repair & Maint	-	-	4,134	4,500
4660-2640	Facilities Rental Security	725	2,000	3,422	2,000
4660-2710	Training	829	2,000	647	2,000
4660-2712	Leased Properties	9,318	9,598	9,598	9,885
4660-2800	Contractual Services	14,890	-	-	-
4660-2832	Commissioners	700	6,000	1,200	6,000
4660-2833	Animal Control Services	195,442	215,953	216,876	225,662
4660-2834	City Newsletters	27,905	36,000	30,059	36,000
4660-2841	Operational Warranties & Subs	443	500	500	10,500
4660-2851	Classes	31,471	37,000	39,663	50,000
4660-2852	Trips	11,430	13,000	13,000	13,000
4660-2853	Leagues	27,136	40,000	39,946	40,500
4660-2854	Aquatics	9,489	-	324	-
4660-2855	Senior Program	51,571	50,000	50,000	50,000
4660-2900	Shortage of Cash	99	-	-	-
Total	Contractual Services	461,226	561,051	551,096	695,347
Capital Outlay					
4660-3050	Furniture	15,504	5,000	2,500	-
4660-3060	IT Hardware & Software	-	-	16,000	-
4660-3070	Computers & Printers	8,468	5,000	2,353	-
4660-3080	Facility Improvements	17,700	5,000	4,396	-
4660-3110	Street Banners	4,149	4,500	996	-
4660-3140	Vehicles	21,148	-	-	-
4660-3150	Other Equipment (Capital Out)	761	-	-	-
Total	Capital Outlay	67,730	19,500	26,245	-
Recreation Administration		2,820,176	2,891,385	2,915,459	3,020,165

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

RECREATION & COMMUNITY SERVICES

Division: Ford Park Sports Complex
Fund Name: Anson Ford Park
Fund – 361
Division No. 3033/4900

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Contractual Services	\$ 180,605	\$ 257,500	\$ 136,729	\$ 240,000
Capital Outlay	34,979	15,000	6,145	-
Operating Transfer Out to GF	149,348	72,500	72,500	50,200
Total	<u>\$ 364,932</u>	<u>\$ 345,000</u>	<u>\$ 215,374</u>	<u>\$ 290,200</u>
 <u>Funding Source</u>				
Anson Ford Park	<u>\$ 364,932</u>	<u>\$ 345,000</u>	<u>\$ 215,374</u>	<u>\$ 290,200</u>

City of Bell Gardens

**Recreation & Community Services
Ford Park Sports Complex
361-3033/4900**

Account Number/Description	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Adopted
Contractual Services				
3033-1900 Facility Supplies	-	-	738	-
3033-2200 Membership Dues	310	500	1,681	1,000
3033-2310 Vehicle Repair	5,449	4,000	4,865	6,000
3033-2500 Equipment Maintenance. & Repair	4,153	8,000	758	8,000
3033-2600 Facility Repair & Maintenance	-	35,000	1,347	50,000
3033-2640 Facilities Rental Security	55,555	60,000	55,489	60,000
3033-2810 Professional Services	1,000	-	-	-
3033-2814 Landscape Services	58,413	90,000	32,903	55,000
3033-2853 Leagues	55,725	60,000	38,948	60,000
Total Contractual Services	180,605	257,500	136,729	240,000
Capital Outlay				
3033-3000 Field Maintenance	-	15,000	2,402	-
3033-3081 Scoreboard/Field Improvements	9,934	-	-	-
3033-3150 Other Equipment	25,045	-	3,743	-
Total Capital Outlay	34,979	15,000	6,145	-
Contingency				
4900-9999 Operating Transfer Out to GF	149,348	72,500	72,500	50,200
Total Contingency	149,348	72,500	72,500	50,200
Total Ford Park Sports Complex	364,932	345,000	215,374	290,200

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

RECREATION & COMMUNITY SERVICES

Division: Golf Course
 Fund Name: Golf Course
 Fund – 520
 Division No. 4666

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Personnel Services	\$ 67,518	\$ 102,316	\$ 78,378	\$ 96,378
Maintenance & Supply	11,341	11,000	3,845	11,100
Contractual Services	160,905	167,500	166,802	167,500
Capital Outlay	6,337	-	338	-
Total	<u>\$ 246,101</u>	<u>\$ 280,816</u>	<u>\$ 249,363</u>	<u>\$ 274,978</u>
 <u>Funding Source</u>				
Golf Course	<u>\$ 246,101</u>	<u>\$ 280,816</u>	<u>\$ 249,363</u>	<u>\$ 274,978</u>

City of Bell Gardens

**Recreation & Community Services
Golf Course
520-4666**

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
	4666-0220 Part-Time	64,436	95,000	74,587	95,000
	4666-0300 Retirement	-	5,938	-	-
	4666-0320 Medicare	912	1,378	1,122	1,378
	4666-0420 Workers Compensation	2,170	-	2,669	-
Total	Personnel Services	67,518	102,316	78,378	96,378
Maintenance & Supply					
	4666-1010 Office Supplies	2,804	4,000	3,248	4,000
	4666-1050 Publication	-	-	26	100
	4666-1300 Reproduction	1,223	2,000	-	1,000
	4666-1600 Special Supplies	7,314	-	271	1,000
	4666-1609 Pro-Shop Inventory	-	2,000	300	2,000
	4666-1611 Tournaments	-	1,200	-	2,000
	4666-1612 Adult Leagues	-	1,800	-	1,000
Total	Maintenance & Supply	11,341	11,000	3,845	11,100
Contractual Services					
	4666-2061 Janitorial Services	595	2,500	1,008	2,500
	4666-2500 Equipment Maint. & Repair	1,622	5,000	1,500	5,000
	4666-2800 Contractual Services	158,688	160,000	164,294	160,000
Total	Contractual Services	160,905	167,500	166,802	167,500
Capital Outlay					
	4666-3050 Furniture & Equipment	109	-	338	-
	4666-3080 Facility Improvements	5,563	-	-	-
	4666-3150 Other Equipment (Capital Outlay)	665	-	-	-
Total	Capital Outlay	6,337	-	338	-
Total	Golf Course	246,101	280,816	249,363	274,978

City of Bell Gardens



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City of Bell Gardens

Capital Improvement Projects Summary 2019-2020

	Proposed Projects	Estimated Cost	Funding Source
1	Ford Park Infiltration Cistern	\$48,000	General Fund (Match)
2	Veterans Park City Yard Compliance Upgrade	350,000	Measure W
3	Florence Ave at Ira Jaboneria Intersection Improvements	1,272,000	Grants, Measure R
4	Intersection Improvements Garfield and Eastern	4,635,000	Grants
5	Slurry Zone 1 Improvements Phase 2	200,000	Gas Tax
6	Traffic Studies	75,000	Measure R & M
7	Street Rehab Projects Phase 2	529,000	Measure M & TDA
8	Highway Safety Improvement Program (HSIP) Lubec/Eastern; Loveland/Garfield	115,000	Prop C & TDA
9	Gage Ave Rehab Phase 2	150,000	Prop C
10	Circulation Element Plan/TOD	214,000	Grants & TDA
11	Traffic Signal Garfield & Muller	425,000	Gas Tax, Prop C
12	Bus Shelter Replacement Program	150,000	AQMD
13	Ford Park Aquatic Center	708,000	CDBG (Annual Allocation)
14	Garfield Street Rehab (Eastern-Quinn)	1,000,000	Measure R & STPL (\$1 Mill pending approval)
	Total Proposed Capital Improvement Projects	\$ 9,871,000	

City of Bell Gardens

CAPITAL IMPROVEMENT PROJECTS

Division: Capital Improvement Projects **Introduction**

The Capital Improvement Program has served as a guidebook for capital needs and constraints within the fiscal year as determined in the annual budget analysis. Each year, new priorities are discussed depending largely upon capital reserves, fiscal resources and immediate need. Some inclusions are the status of incomplete projects (carryovers), priority adjustments, funding opportunities, and additional items. The Public Works Department oversees this Program which includes consultation and budget collaboration with the Community Development and Recreation & Community Services Departments.

Highlights

FY 2018-19 Capital Improvement Program included the replacement of the City's HVAC systems, updates to building controls at city facilities for energy efficiency, replacing roofs at several City facilities and replacing artificial turf at the Ford Park soccer fields. Also included in this year's Program was the Citywide Safety Enhancement Project with grant funding and various local return funds.

This year's FY 2019-20 program includes street related improvements including rehabilitation of various streets, intersection improvements, a widening project and street slurry project. The city has been successful in obtaining public work grants and will be utilizing significant grant funds, local returns and some general funds resources to complete these capital improvement projects. Also included in this year CIP is the Planning and Design of the New Reservoir and Pump Station, a fully funded planning and design grant. Additionally, the city will serve as lead agency for the John Anson Ford Park Infiltration Cistern Project, a regional project estimated at \$11,005,380 through the Gateway Region Integrated Regional Water Management Joint Powers Authority.

Summary

The Capital Improvement Program has been designed to help facilitate policy decisions based on capital improvement needs, resources, and fiscal analysis for maintenance-driven improvements, upgrades and new Projects. The Program is intended to become a multiyear program to build upon small resources and consolidate efforts. Designed as a functional management plan, priorities may be established, rearranged and discussed to address the foreseeable needs of the community.

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2019-20**

PUBLIC WORKS

**Division: Capital Improvement Projects
Fund Name: General
Fund – 110
Division No. 4777**

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Capital Outlay				
3842 Alley Improvement Project	\$ 173,010	\$ -	\$ -	\$ -
3849 Council Chamber Lighting Project	102,490	-	-	-
3863 Play Structure Veterans Park	177,026	-	-	-
3865 Ford Park Pool Master Plan & Conceptual	36,000	-	-	-
3879 Ford Park Infiltration Cistern Project	-	-	-	48,000
Total Capital Outlay	<u>\$ 488,526</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 48,000</u>
Total General Fund-Capital Improv. Projects	<u>\$ 488,526</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 48,000</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2019-20**

PUBLIC WORKS

**Division: Capital Improvement Projects
Fund Name: Capital Grant
Fund – 115
Division No. 4777**

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Capital Outlay				
3835 City Wide Safety Enhancement Project	\$ 690,656	\$ -	\$ -	\$ -
3837 Turf Replacement	751,310	-	-	-
3838 Building Roof Replacement	1,691,948	-	-	-
3839 Gym Basketball Court Floor	129,002	-	-	-
3850 Eastern and Florence Intersection Improvement	404,804	1,313,839	-	-
3856 City Wide Traffic Safety Analysis	-	150,000	-	-
3857 Lubec & Eastern Traffic Signal Mod	32,349	200,000	-	-
3858 Loveland and Garfield TS Mods	-	200,000	-	-
3859 Complete streets/ATP MP/Transit Study	738	139,757	-	-
3861 Garfield Avenue Rehabilitation	-	888,872	-	-
3862 HVAC Replacement	912,127	-	-	-
3868 SSARP Intersections Evaluation Study	43,646	-	-	-
3869 Upgrades Water Well #1 7Reservoir	86,050	-	-	-
3871 Florence Avenue (@ IRA & Jaboneria)	-	1,100,000	-	1,158,000
3880 Veterans Pk City Yard Compliance Upgrade- Local Measure W	-	-	-	350,000
3881 Garfield Eastern Intersection Improvement (T)	-	-	-	4,635,000
3882 Circulation Element Plan/TOD	-	-	-	188,000
3883 Garfield Street Rehab (Eastern-Quinn)	-	-	-	775,000
Total Capital Outlay	\$ 4,742,630	\$ 3,992,468	\$ -	\$ 7,106,000
Total General Fund-Capital Improvement Projects	\$ 4,742,630	\$ 3,992,468	\$ -	\$ 7,106,000

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2019-20**

PUBLIC WORKS

**Division: Capital Improvement Projects
Fund Name: Gas Tax
Fund – 210
Division No. 4777**

<u>Expenditures</u>	<u>FY 17-18</u> <u>Actual</u>	<u>FY 18-19</u> <u>Adopted</u>	<u>FY 18-19</u> <u>Estimated</u>	<u>FY 19-20</u> <u>Adopted</u>
Capital Outlay				
3884 Slurry Zone 1 Improvements-Phase 2	\$ -	\$ -	\$ -	\$ 200,000
3885 Garfield & Muller Traffic Signal	-	-	-	45,000
Total Capital Outlay	\$ -	\$ -	\$ -	\$ 245,000
Total Prop C-Capital Improvement Projects	\$ -	\$ -	\$ -	\$ 245,000

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2019-20**

PUBLIC WORKS

**Division: Capital Improvement Projects
Fund Name: Proposition C Sales Tax
Fund – 281
Division No. 4777**

<u>Expenditures</u>	<u>FY 17-18</u> <u>Actual</u>	<u>FY 18-19</u> <u>Adopted</u>	<u>FY 18-19</u> <u>Estimated</u>	<u>FY 19-20</u> <u>Adopted</u>
Capital Outlay				
3835 City Wide Safety Enhancement Project	\$ 183,654	\$ -	\$ -	\$ -
3857 Lubec & Eastern Traffic Signal Mod	-	-	-	111,000
3872 Slurry Zone 1 Improvement	17,865	131,000	-	-
3873 Gage Ave-Street Improvements	-	370,000	-	-
3886 Gage Avenue-Rehab-Phase 2	-	-	-	150,000
3885 Garfield & Muller Traffic Signal	-	370,000	-	380,000
Total Capital Outlay	\$ 201,519	\$ 871,000	\$ -	\$ 641,000
Total Prop C-Capital Improvement Projects	\$ 201,519	\$ 871,000	\$ -	\$ 641,000

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2019-20

PUBLIC WORKS

Division: Capital Improvement Projects
 Fund Name: AQMD
 Fund – 282
 Division No. 4777

	FY 17-18	FY 18-19	FY 18-19	FY 19-20
<u>Expenditures</u>	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Adopted</u>
Capital Outlay				
3874 Bus Shelter Replacement	-	100,000	-	50,000
Total Capital Outlay	\$ -	\$ 100,000	\$ -	\$ 50,000
Total Prop C-Capital Improvement Projects	\$ -	\$ 100,000	\$ -	\$ 50,000

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2019-20**

PUBLIC WORKS

**Division: Capital Improvement Projects
Fund Name: Measure R Sales Tax
Fund – 285
Division No. 4777**

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Capital Outlay				
0000 Non-Programmed CIP	\$ -	\$ 5,310	\$ -	\$ -
3835 City Wide Safety Enhancement Project	68,000	-	-	-
3842 Alleys	889,582	-	-	-
3861 Garfield Avenue Rehabilitation	11,128	-	-	-
3871 Florence Ave (@ IRA & Jaboneria)	-	-	-	114,000
3874 Bus Shelter Replacement	-	200,000	-	-
3875 Garfield/Clara Intersection Widening	-	400,000	-	-
3877 Traffic Studies	-	-	-	27,000
3883 Garfield Street Rehab (Eastern-Quinn)	-	-	-	225,000
Total Capital Outlay	\$ 968,710	\$ 605,310	\$ -	\$ 366,000
Total Measure "R"	\$ 968,710	\$ 605,310	\$ -	\$ 366,000

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2019-20**

PUBLIC WORKS

**Division: Capital Improvement Projects
Fund Name: Measure M
Fund – 286
Division No. 4777**

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Capital Outlay				
0000 Non-Programmed CIP	\$ -	\$ 26,058	\$ -	\$ -
3870 Various Street Rehab Projects	45,240	870,000	824,760	-
3872 Slurry Zone 1	-	130,000	130,000	-
3873 Gage Ave-Street Improvements	-	-	50,000	-
3874 Bus Shelter Replacement	-	100,000	-	-
3877 Traffic Studies	-	-	50,000	48,000
3887 Street Rehab Projects (SB 1 List)	-	-	-	500,000
Total Capital Outlay	\$ 45,240	\$ 1,126,058	\$ 1,054,760	\$ 548,000
Total Measure M-Capital Improvement Projects	\$ 45,240	\$ 1,126,058	\$ 1,054,760	\$ 548,000

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2019-20**

PUBLIC WORKS

**Division: Capital Improvement Projects
Fund Name: TDA
Fund – 340
Division No. 4777**

<u>Expenditures</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Adopted</u>	<u>FY 18-19 Estimated</u>	<u>FY 19-20 Adopted</u>
Capital Outlay				
3835 Citywide Safety Enhancement Project	\$ 59,748	\$ -	\$ -	\$ -
3857 Lubec & Eastern Traffic Signal Mod	-	-	-	4,000
3859 Complete Streets/ATP Master Plan/Transit	24,000	-	-	-
3868 SSARP Intersections Evaluation Study	15,000	-	-	-
3882 Circulation Element Plan/TOD	-	-	-	26,000
3887 Street Rehab Projects (SB 1 list)	-	-	-	29,000
Total Capital Outlay	\$ 98,748	\$ -	\$ -	\$ 59,000
Total TDA Article 3-Capital Improvement Projects	\$ 98,748	\$ -	\$ -	\$ 59,000

City of Bell Gardens

Successor Agency to the Bell Gardens Community Development Commission

Governing Body

Alejandra Cortez
Chairperson

Liseth Flores
Vice Chairperson

Pedro Aceituno
Member

Marco Barcena
Member

Jennifer Rodriguez
Member

Staff

Michael B. O'Kelly
Executive Director

Kristina Santana
Secretary

City of Bell Gardens

SUCCESSOR AGENCY TO THE BELL GARDENS COMMUNITY DEVELOPMENT COMMISSION

Description:

On December 29, 2011, the California Supreme Court issued its opinion in the case of California Redevelopment Association, et al. v. Ana Matosantos, ext., et al., Case No. S196861, and upheld the validity of AB X1 26 - legislation that dissolves all redevelopment agencies - and invalidated AB X1 27 - legislation that would have allowed redevelopment agencies to continue in existence by making certain payments to the State. The result of this decision is all redevelopment agencies have been dissolved effective February 1, 2012.

AB 26 provides for each redevelopment agency's assets and obligations to be transferred to a "successor agency." The successor agency is the entity charged with performance of the redevelopment agency's "enforceable obligations" (general speaking, the obligations of the redevelopment agency as of June 28, 2011, when AB 26 was signed by the Governor) and with winding down the redevelopment agency's affairs (e.g., projects, properties, enforceable obligations, etc.).

A city becomes the successor agency of its redevelopment agency automatically or it may affirmatively elect not to be the successor agency no later than January 13, 2012.

On February 1, 2012, all assets, properties, contracts, leases, books and records, buildings and equipment of the dissolved Bell Gardens Community Development Commission have been transferred by operation of law to the City of Bell Gardens as the Successor Agency to the former Bell Gardens Community Development Commission.

City of Bell Gardens

Revenue Summary

Fund No.	Fund Name	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Projected	FY 2019-20 Adopted
900	Project Area #1-CP	\$ 45,449	\$ -	\$ 45,449	\$ 45,449
901	Project Area #1-DS	22,706	-	25,000	25,000
903	CDC Special Fund-Area #1	3,359,897	3,227,150	-	3,264,261
930	Central City- CP	180,000	-	180,000	180,000
931	Central City Project Area	87,683	-	88,000	88,000
934	CDC Debt Marketplace Fund	-87,276	-	-	-
		<u>\$ 3,608,459</u>	<u>\$ 3,227,150</u>	<u>\$ 338,449</u>	<u>\$ 3,602,710</u>

City of Bell Gardens

**FINANCE DEPARTMENT
Personnel Administration
900-4900**

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
	4900-9100-Operating Transfer Out to GF	250,000	125,000	125,000	125,000
Total	Operating Transfer Out	250,000	125,000	125,000	125,000
Total	Personnel Administration	<u>250,000</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT COMMISSION
RDA Cap Proj Fed-Area 1
Debt Service
900-5110

Account Number/Description	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Requested
Contractual Services				
5030-2800 Contractual Services	3,266	30,000	5,000	15,000
Contractual Services	3,266	30,000	5,000	15,000
Debt Service				
5110-4040	15,000			
Total Debt Service	15,000	-	-	-
Total Debt Service	<u>18,266</u>	<u>30,000</u>	<u>10,000</u>	<u>15,000</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT COMMISSION
RDA Tax Increment-Area 1
Debt Service
901-5110

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Requested
Debt Service					
5110-4010	Principal Expense-Bond	-	560,000	522,500	553,050
5110-4020	Interest Expense-Bond	171,752	162,638	189,867	160,358
5110-4030	Admin. Expense	9,362	10,000	8,004	10,000
5110-4040	Bond Prem & Disc Amortization	(67,748)	-	-	-
Total	Debt Service	113,366	732,638	720,371	723,408
Total	Debt Service	<u>113,366</u>	<u>732,638</u>	<u>720,371</u>	<u>723,408</u>

City of Bell Gardens

FINANCE DEPARTMENT
 Personnel Administration
 930-4221

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
	4900-9100-Operating Transfer Out to GF	-	125,000	125,000	125,000
Total	Operating Transfer Out	-	125,000	125,000	125,000
Total	Financial Services	<u>-</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT COMMISSION
Debt Services
930-5110

		FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Debt Services				
	5110-4035 Interest Expense	432,201	-	-	-
Total	Debt Services	432,201	-	-	-
Total	Financial Services	<u>432,201</u>	<u>-</u>	<u>-</u>	<u>-</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT COMMISSION
RDA Tax Increment-Central Area
Debt Service
931-5110

Account Number/Description	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Requested
Debt Service				
5110-4010 Principal Expense-Bond	-	940,000	977,500	1,021,950
5110-4020 Interest Expense-Bond	984,154	840,341	813,112	770,714
5110-4030 Admin. Expense	7,110	8,000	7,959	10,000
5110-4040 Bond Prem & Disc Amortization	(30,162)	-	-	-
Total Debt Service	961,102	1,788,341	1,798,571	1,802,664
Total Debt Service	<u>961,102</u>	<u>1,788,341</u>	<u>1,798,571</u>	<u>1,802,664</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT COMMISSION
RDA Tax Increment-Central Area
Debt Service
934-5120

Account Number/Description	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Requested
Debt Service				
5120-4030 Loan Admin Expense	1,445	-	-	-
Total Debt Service	1,445	-	-	-
Total Debt Service	<u>1,445</u>	<u>-</u>	<u>-</u>	<u>-</u>

City of Bell Gardens

GLOSSARY

Activity - The smallest unity of budgetary accountability and control which covers a specific unit of work or service.

Adoption - Formal action of the City Council, which sets the spending limits for the fiscal year.

Allocate - To divide a lump-sum appropriation, which is designated for expenditure by specific organization units and/or for specific purposes, activities, or objects.

Annual Budget - A budget applicable to a single fiscal year.

Audit - Prepared by an independent Certified Public Accountant (CPA), the primary objective of an audit is to determine if the City's financial statements present fairly the City's financial position and results of operations in conformity with generally accepted accounting principles.

Budget - A financial plan for a specified period of time that matches planned revenues and expenditures to municipal services.

Budget Calendar - A schedule of key dates which the City follows in the preparation, adoption, and administration of the budget.

Budget Message - Included in the opening section of the budget, the Budget message provides the Council and the public with a general summary of the most important aspects of the budget, changes from the previous fiscal years, and the views and recommendations of the City Manager.

CJPIA - California Joint Powers Insurance Authority.

Capital Improvement Program (CIP) - A Program to provide for the maintenance or replacement of existing public facilities and assets, and for the construction or acquisition of new ones.

Capital Outlay - Expenditures which qualify as capital costs according to accounting standards. This includes furniture, fixtures, machinery, equipment and other fixed assets.

Contingency - An appropriation of funds to cover unforeseen events that occur during the fiscal year, such as flood emergencies, federal mandates, shortfalls in revenue, and similar eventualities.

Department - A major organizational unit of the City which has been assigned overall management responsibility for an operation, or a group of related operations within a functional area.

City of Bell Gardens

GLOSSARY

Designated Fund Balance - A portion of unreserved fund balance designated by City policy for a specific future use.

Encumbrance - The legal commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Fiscal Year - The beginning and ending period for recording financial transactions. The City has specified July 1st to June 30th as its fiscal year.

Fixed Assets - Assets of long-term nature such as land, building, machinery, furniture, and other equipment. The City has defined such assets as those with an expected life in excess of one year and an acquisition cost in excess of \$5,000-\$10,000.

Fund - An accounting entity that records all financial transactions for specific activities or government functions. The fund types used by the City are: General, Special Revenue, Capital Project, Enterprise, Debt Service, and Fiduciary.

Fund Balance - The excess of current assets over current liabilities, representing the cumulative effect of revenues and other financing sources over expenditures and other financing uses.

General Fund - The primary operating fund of the City, all revenues that are not allocated by law or contractual agreements to a specific fund are accounted for in the General Fund. With the exception of subvention or grant revenues restricted for specific uses, General Fund resources can be utilized for any legitimate governmental purpose.

Goal - A statement of broad direction, purpose or intent.

Infrastructure - The physical assets of the City, i.e., streets, water, sewer, public buildings, parks and the support structure within a development.

Investment Revenue - Revenue received as interest from the investment of funds not immediately required to meet cash disbursement obligations.

Key Objective - A statement of specific direction, purpose or intent based on the needs of the community and the goals established for a specific program.

City of Bell Gardens

GLOSSARY

Line-Item Budget - A budget that lists detailed expenditure categories, (salary, materials, telephone service, travel, etc.) separately, along with the amount budgeted for each specified category. The City uses a program rather than line-item budget, although detail line-item accounts are maintained and recorded for financial purposes.

Municipal - In its broadest sense, an adjective which denotes the state and all subordinate units of government. In a more restricted sense, an adjective which denotes a city or village, as opposed to other local government.

Objectives - Specific statements of desired ends to be accomplished during the Fiscal Year.

Objectives of Expenditure - The individual expenditure accounts used to record each type of expenditure City operations incur. For budgeting purposes, objects of expenditure are categorized into groups of similar expenditures called major objects of expenditure. The principle objects of expenditure used in the budget are:

Personal Services - Salaries and benefits paid to City employees. Including items such as special duty salaries and retirement.

Operating Expenditures - Amounts paid for items that are consumed, deteriorated through use, or that lose their identity through fabrication or incorporation into different or more complex units or substances. Office supplies, materials and other items used in the normal operations of City Departments. Including items such as books, maintenance materials and contractual services supporting the government. These professionals include lawyers, architects, auditors, systems analysts, planners, etc.

Operating Budget - The portion of the budget that pertains to daily operations providing basic governmental services. The program budgets in the financial plan form the operating budget.

Ordinance - A formal legislative enactment by the City Council. It has the full force and effect of law within the City boundaries unless it is in conflict with any higher form of law, such as State statute or constitutional provision. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status.

Policy - A direction set by the City Council that must be followed to advance a goal. The direction can be a course of action or a guiding principle.

City of Bell Gardens

GLOSSARY

Program - A grouping of activities organized to accomplish basic goals and objectives.

Program Budget - A budget that focuses upon the goals and objectives of an agency or jurisdiction rather than upon its organizational budget units or object classes of expenditure.

Reserve - An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

Resolution - A special order of the City Council which requires less legal formality than an ordinance in terms of public notice and the number of public readings prior to approval.

Revenue - Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

Risk Management - An organized attempt to protect an organization's assets against accidental loss in the most cost-effective manner.

Sales Tax - A tax on the purchase of goods and services.

Special Revenue Funds - Funds used to account for the proceeds from specific revenue sources (other than trusts or major capital projects) that are legally restricted to expenditure for specific purposes.

Subventions - Revenues collected by the State (or other level of government) which are allocated to the City on a formula basis. The major subventions received by the City from the State of California include motor vehicle in-lieu and gasoline taxes.

Trust and Agency Funds - Also known as Fiduciary Fund Types, these funds are used to account for assets held by the City in a trustee capacity or as an agent for private individuals, organizations or other governmental agencies.

Work Plan - A schedule which identifies major action steps, time frames and person responsible for accomplishment of a department or division objective.

City of Bell Gardens

GLOSSARY

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City of Bell Gardens



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