



OPERATING BUDGET FISCAL YEAR 2024-25

PROPOSED



SAFETY



DEVELOPMENT / INFRASTRUCTURE



QUALITY OF LIFE



INNOVATION





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Jay Sarno
Mayor



William K. Rounds
Mayor Pro Tem



Juanita Martin
Councilmember



Annette Rodriguez
Councilmember



Joe Angel Zamora
Councilmember



RENÉ BOBADILLA

CITY MANAGER

NICHOLAS RAZO

ASSISTANT CITY MANAGER

JAMES ENRIQUEZ

DIRECTOR OF PUBLIC WORKS/CITY ENGINEER

CUONG NGUYEN

DIRECTOR OF COMMUNITY DEVELOPMENT

DINO TORRES

DIRECTOR OF POLICE SERVICES

CHAD VAN MEETEREN

FIRE CHIEF

LANA DICH

DIRECTOR OF FINANCE & ADMINISTRATIVE SERVICES

GUSTAVO HERNANDEZ

DIRECTOR OF PARKS AND RECREATION

MARICELA BALDERAS

DIRECTOR OF COMMUNITY SERVICES

General Fund

Sources and Uses of Funds

	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25	FY 2024-25 vs. FY 2023-24 Variance	
					\$	%
Sources						
Estimated General Revenues	74,505,982	87,650,268	79,150,600	83,740,000	4,589,400	6%
Estimated Program Revenues	10,177,727	10,687,106	8,609,100	11,157,000	2,547,900	30%
Estimated One-Time Revenue Source	-	6,530,075	838,500	1,142,050	303,550	36%
Transfer from Other Sources	4,014,920	4,627,975	4,668,700	7,463,400	2,794,700	59.9%
Total Sources	88,698,629	109,495,423	93,266,900	103,502,450	10,235,550	11.0%
Uses						
Department Expenditures	67,491,945	71,543,912	82,897,500	99,894,670	16,997,170	20.5%
Non-Recurring Expenditures	1,056,074	1,367,011	4,961,800	-	(4,961,800)	-100.0%
Vehicle/Equipment Acquisition	389,127	3,145,272	838,500	1,142,050	303,550	36.2%
Renovation & Replacement	-	-	-	-	-	0.0%
Capital Improvement Program Funding	2,800,000	2,800,000	2,800,000	-	(2,800,000)	-100.0%
Total Uses	71,737,146	78,856,195	91,497,800	101,036,720	9,538,920	10.4%
Operating Surplus / (Deficit)	16,961,483	30,639,228	1,769,100	2,465,730	696,630	39.4%
Fund Transfers	(13,800,000)	(25,000,000)	(1,769,100)	(162,000)	1,607,100	-90.8%
Net Surplus / (Deficit)	\$ 3,161,483	5,639,228	\$ -	\$ 2,303,730	\$ 2,303,730	N/A

GENERAL FUND

STATEMENT OF FUND BALANCES

					FY 2024-25 vs. FY 2023-24 Variance	
	Actual	Actual	Adopted	Proposed		
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	\$	%
UNASSIGNED FUND BALANCE						
Beginning Fund Balance (Jul 1)	\$ 24,884,534	\$ 28,046,017	\$ 33,685,245	\$ 33,685,245	\$ -	0.0%
Sources						
Actual & Estimated General Revenues	88,698,629	109,495,423	93,266,900	103,502,450	10,235,550	11.0%
Uses						
Department Expenditures	67,491,945	71,543,912	82,897,500	99,894,670	16,997,170	20.5%
Non-Recurring Expenditures	1,056,074	1,367,011	4,961,800	-	(4,961,800)	-100.0%
Vehicle/Equipment Acquisition	389,127	3,145,272	838,500	1,142,050	303,550	36.2%
Capital Improvement Program Funding	2,800,000	2,800,000	2,800,000	-	(2,800,000)	-100.0%
Total Uses	71,737,146	78,856,195	91,497,800	101,036,720	9,538,920	10.4%
Operating Surplus / (Deficit)						
Before Transfers	16,961,483	30,639,228	1,769,100	2,465,730	696,630	39.4%
Fund Transfers:						
Rennovation & Replacement	-	(250,000)	-	(162,000)		
Equipment Replacement	(1,000,000)	(4,000,000)	(891,500)	-	891,500	-100.0%
Employee Benefits Fund	-	(3,000,000)	-	-	-	N/A
Capital Improvement Program Funding	(6,200,000)	(6,750,000)	(438,800)	-	438,800	-100.0%
Unfunded Liability Contributions Reserve	(5,000,000)	(7,000,000)	(438,800)	-	438,800	-100.0%
Economic Contingency Reserve	(1,600,000)	(4,000,000)	-	-	-	N/A
Net Surplus / (Deficit)	3,161,483	5,639,228	-	2,303,730	2,303,730	N/A
Ending Fund Balance (Jun 30)	\$ 28,046,017	\$ 33,685,245	\$ 33,685,245	\$ 35,988,975	\$ 2,303,730	6.8%
					FY 2024-25 vs. FY 2023-24 Variance	
	Actual	Actual	Adopted	Proposed		
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	\$	%
ASSIGNED FUND BALANCE						
Facility Improvement	\$ 25,193	\$ 25,193	\$ 25,193	\$ 25,193	\$ -	0.0%
Rennovation & Replacement	0	250,000	250,000	412,000	162,000	64.8%
General Equipment Replacement	4,327,754	8,110,905	9,002,405	7,860,355	(1,142,050)	-12.7%
Fire Equipment Replacement Fund	228,200	228,200	228,200	228,200	-	0.0%
Economic Contingency Reserve	7,725,000	11,725,000	11,725,000	11,725,000	-	0.0%
Risk Management	903,200	903,200	903,200	903,200	-	0.0%
Employee Liability Fund	3,377,785	7,377,785	3,377,785	3,377,785	-	0.0%
Unfunded Liability Contributions Reserve	5,000,000	7,000,000	438,800	-	(438,800)	-100.0%
TOTAL ASSIGNED FUND BALANCE	\$ 21,587,132	\$ 35,620,283	\$ 25,950,583	\$ 24,531,733	\$ (9,669,700)	-27.1%

General Fund Revenue Summary

						FY 2023-24 Amended vs. Proposed FY 2024-25 Variance	
Account	Revenue Source	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25	\$	%
	<u>Taxes</u>						
411010	Property	\$ 3,023,144	\$ 2,774,745	\$ 3,000,000	\$ 2,700,000	\$ (300,000)	-10.0%
411020	Property - Pass Thru to City	2,340,803	2,801,881	2,100,000	2,800,000	700,000	33.3%
411060	Utility User's	7,568,007	8,513,512	7,000,000	8,000,000	1,000,000	14.3%
411030	Sales & Use	39,335,559	39,980,366	38,000,000	39,440,000	1,440,000	3.8%
411035	Transactions & Use	15,661,416	16,807,006	15,600,000	17,560,000	1,960,000	12.6%
411500	Transient Occupancy	158,797	165,381	150,000	150,000	-	0.0%
411040	Franchise	3,656,441	4,575,994	3,642,000	4,140,000	498,000	13.7%
411050	Business Operations	795,155	750,638	765,000	770,000	5,000	0.7%
411530	Property Transfer	360,207	321,978	366,500	370,000	3,500	1.0%
411510	Oil Well	145,024	143,924	140,000	140,000	-	0.0%
411520	Barrel	1,310	210,631	106,000	110,000	4,000	3.8%
	Total Taxes	73,045,862	77,046,054	70,869,500	76,180,000	5,310,500	7.5%
	<u>Use of Money & Property</u>						
415200	Investment Income	411,622	3,354,279	2,182,000	1,000,000	(1,182,000)	-54.2%
415210	Realized Gains/Loss on Inv	(2,078,390)	293,722	-	-	-	N/A
415220	Unrealized Gains/Loss on Inv	(3,059,795)	(652,559)	-	-	-	N/A
415300	Rentals	335,893	331,412	325,000	330,000	5,000	1.5%
415310	Ground Lease	824,000	824,000	823,900	820,000	(3,900)	-0.5%
415320	Development	405,710	422,310	304,000	400,000	96,000	31.6%
	Total Use Of Money & Property	(3,160,961)	4,573,164	3,634,900	2,550,000	\$ (1,084,900)	-29.8%
	<u>Vehicle In Lieu Taxes</u>						
415100	Vehicle In Lieu Taxes	2,359,894	2,507,001	2,300,000	2,600,000	300,000	13.0%
	Total Vehicle In Lieu Taxes	2,359,894	2,507,001	2,300,000	2,600,000	\$ 300,000	13.0%
	<u>Other</u>						N/A
415900	Other	283,599	1,270,626	246,200	250,000	3,800	1.5%
426000	Greenwaste Host Fee	977,589	1,053,423	900,000	960,000	60,000	6.7%
415330	Water Utility Lease Payment	1,000,000	1,200,000	1,200,000	1,200,000	-	0.0%
	Total Other	2,261,188	3,524,049	2,346,200	2,410,000	\$ 63,800	0.03
							N/A
	Total General Revenues	\$ 74,505,982	\$ 87,650,268	\$ 79,150,600	\$ 83,740,000	\$ 4,589,400	5.8%
							N/A
	Total Program Revenues	10,177,727	10,687,106	8,609,100	11,157,000	2,547,900	29.6%
	One-Time Funding Source*	-	6,530,075	838,500	1,142,050	303,550	36.2%
	Use of Other Funding Sources	4,014,920	4,627,975	4,668,700	7,463,400	2,794,700	59.9%
							N/A
	Total Sources	\$ 88,698,629	\$ 109,495,423	\$ 93,266,900	\$ 103,502,450	\$ 10,235,550	11.0%

*FY 2022-23:COVID Relief \$4.23M & Proceeds from Borrowing \$2.3M

*FY 2023-24:Equipment Replacement Fund Transfer \$838K

*FY 2024-25:Equipment Replacement Fund Transfer \$1.14M

Revenue by Major Category

Revenue Source	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25	FY 2023-24 Amended vs. Proposed FY 2024-25 Variance	
					\$	%
Revenue by Major Category						
Charges for Services	2,889,557	2,193,355	1,610,000	2,333,500	723,500	44.9%
Contributions	260,408	253,099	88,700	277,400	188,700	212.7%
Facility Use Fees	534,043	570,825	424,200	650,000	225,800	53.2%
Fines & Forfeitures	445,661	452,126	432,000	450,000	18,000	4.2%
Intergovernmental	926,186	1,075,002	1,003,400	1,000,200	(3,200)	-0.3%
Licenses & Permits	4,367,232	5,669,318	4,170,000	5,930,900	1,760,900	42.2%
Other Revenues	746,904	3,190,155	880,800	515,000	(365,800)	-41.5%
Total Revenue by Major Category	10,169,991	13,403,880	8,609,100	11,157,000	2,547,900	29.6%
Transfers by Funds						
Transfer from Waste Management	1,975,236	2,153,036	2,193,000	1,918,400	(274,600)	-12.5%
Transfer from Water Utility	151,200	151,200	562,200	2,336,050	1,773,850	315.5%
Transfer from Art in Public Place	440,779	485,593	564,100	701,600	137,500	24.4%
Transfer from Safety Augmentation Fund	236,626	243,746	211,200	211,200	-	0.0%
Transfer from Prop A&C	324,556	578,127	634,200	751,900	117,700	18.6%
Transfer from Street Lighting MTC	183,000	183,000	183,000	183,000	-	0.0%
Transfer from Traffic Signal - Contract Cities	-	-	-	360,350	360,350	N/A
Transfer from Gas Tax (Local Returns)	200,000	200,000	200,000	200,000	-	0.0%
Transfer from Proceeds from Sale of Capital	55,786	209,605	5,000	-	(5,000)	-100.0%
Transfer from COVID Relief (One-Time)	-	4,234,960	-	-	-	N/A
Transfer from Equipment Replacement*	303,032	175,000	838,500	1,142,050	303,550	36.2%
Transfer from Supplemental Law Enforcement	100,000	229,043	100,000	100,000	-	0.0%
Transfer from Measure W	-	-	-	684,100	684,100	N/A
Transfer from Housing Successor	-	-	-	5,800	5,800	N/A
Transfer from Successor Agency	-	-	-	11,000	11,000	N/A
Transfer from CDF	18,083	19,624	16,000	-	(16,000)	-100.0%
Transfer from Fire Grant	26,622	-	-	-	-	N/A
Total Transfers*	4,014,920	8,862,935	5,507,200	8,605,450	3,098,250	56%

*One-Time Funding Source

General Fund Department Expenditures Summary By Department

Department	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
City Manager's Office	\$ 4,033,985	\$ 4,246,771	\$ 4,898,900	\$ 9,298,050
Community Development	3,036,904	3,146,527	4,359,400	2,914,200
Community Services				
Administration	1,083,119	1,314,722	1,495,400	2,492,150
Library & Cultural Services	1,683,660	2,231,900	2,230,500	2,509,400
Family and Human Services	1,757,067	1,930,050	2,152,800	3,334,800
Finance				
Finance	4,537,405	4,436,432	7,353,300	4,356,160
Non-Departmental	14,610	17,068	21,000	2,656,680
Fire-Rescue	21,513,525	21,956,989	23,261,000	26,790,700
Parks & Recreation	2,890,914	3,465,019	3,926,000	6,479,380
Police Services	15,126,088	15,406,475	17,937,100	20,169,100
Public Works				
Engineering	1,323,316	1,705,486	2,017,700	4,517,000
Maintenance	10,491,355	11,686,473	13,244,400	14,377,050
Total Departmental Expenditures	<u>67,491,945</u>	<u>71,543,912</u>	<u>82,897,500</u>	<u>99,894,670</u>
Non-Operating Expenditures				
Non-Recurring Expenditures *	1,056,074	1,367,011	4,961,800	-
Rennovation & Replacement	-	-	-	-
Vehicle/Equipment Acquisition	389,127	3,145,272	838,500	1,142,050
Capital Improvement Program Funding	2,800,000	2,800,000	2,800,000	-
Total	<u>\$ 71,737,146</u>	<u>\$ 78,856,195</u>	<u>\$ 91,497,800</u>	<u>\$ 101,036,720</u>

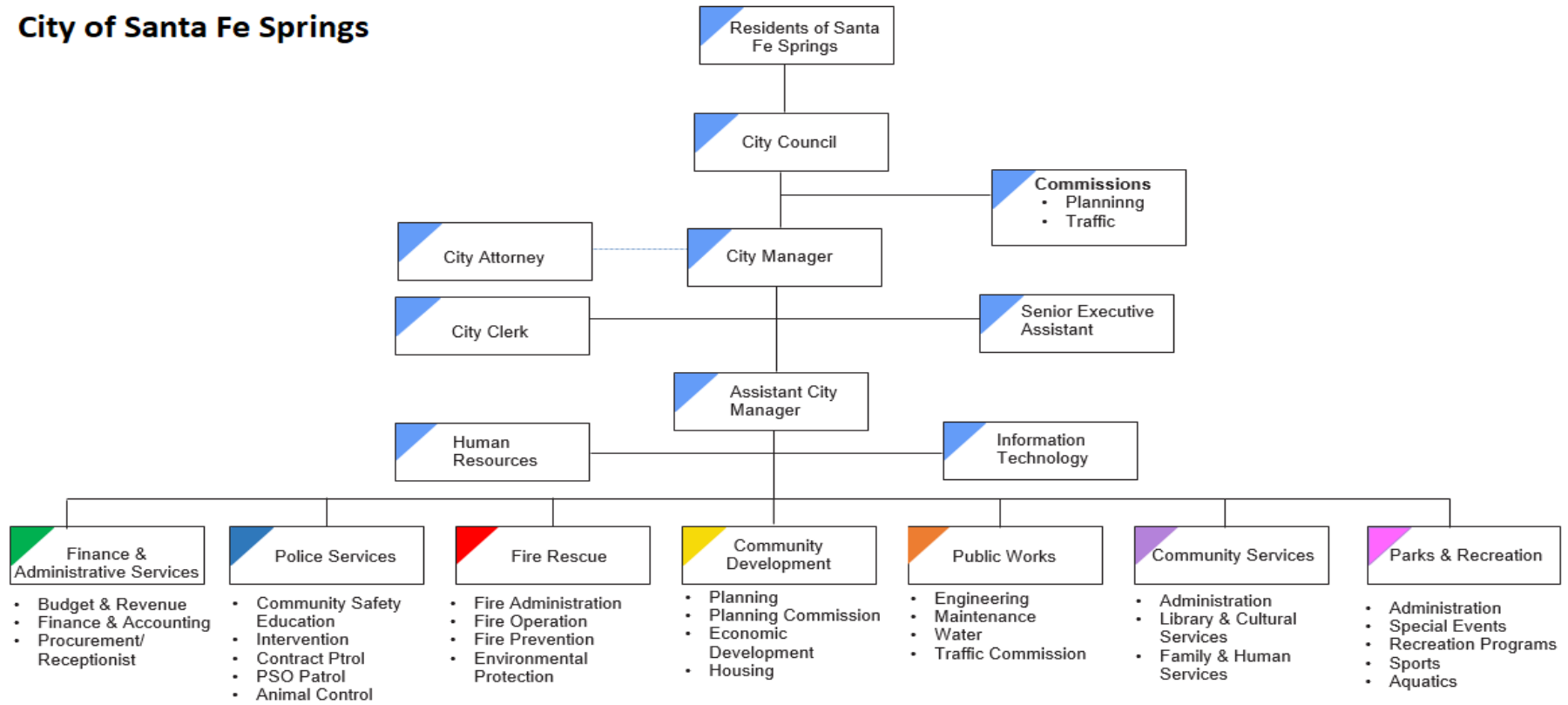
* Starting FY 2024-25 this activity is no longer being used



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Organizational Chart

City of Santa Fe Springs



Fiscal Year 2024-25

Master Full-Time Position Control, by Department

Position				Amended	Proposed	Variance
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	
City Manager's Office	7	7	7	16	17	1
Community Development	8	8	12	10	7	(3)
Community Services	19	19	19	26	28	2
Finance	23	24	24	16	18	2
Fire	57	57	57	58	60	2
Parks and Recreation	8	9	11	11	16	5
Police Services	11	13	13	13	15	2
Public Works	53	58	65	65	67	2
Total Full-Time Employees	186	195	208	215	228	13

Fiscal Year 2024-25
Master Part-Time Hours, by Department

Department		FY 2021-22	FY 2022-23	FY 2023-24	FY 2023-24 Amended	FY 2024-25 Proposed	Variance
	FTE Type						
Community Development	Part-Time	2,080	2,080	2,080	2,080	2,080	-
Community Services	Part-Time	47,816	54,716	54,716	54,716	62,196	7,480
Finance	Part-Time	9,400	10,800	10,800	8,720	8,720	-
Fire	Part-Time	1,500	1,500	2,540	2,540	2,540	-
Parks and Recreation	Part-Time	61,447	62,460	65,500	65,500	91,565	26,065
Parks and Recreation	Part-Time-Benefited (Position)*	2	1	1	1	1	-
Police Services	Part-Time	18,304	16,640	16,640	16,640	17,680	1,040
Public Works	Part-Time	24,308	21,636	17,324	17,324	17,324	-
Total Part-Time Hours		164,857	169,833	169,601	167,521	202,106	34,585

*Part-Time Position(s)

Fiscal Year 2024-25 Master Full-Time Position Control, by Department

Positions	FY 2021-22	FY 2022-23	FY 2023-24	AMENDED FY 2023-24	PROPOSED FY 2024-25	Variance
Account Clerk I	1	-	-	-	-	
Account Clerk II	-	1	1	1	1	
Account Clerk III	3	3	3	3	4	1
Account Clerk Supervisor	1	1	-	-	-	
Accountant	2	2	1	1	1	
Administrative Assistant I	1	1	1	1	1	
Administrative Assistant II	9	11	12	14	13	(1)
Administrative Battalion Chief	-	-	1	-	-	
Administrative Services Officer(formerly Municipal Affairs Manager)	1	1	1	1	1	
Assistant City Manager	-	-	-	1	1	
Assistant Civil Engineer	2	-	-	-	-	
Assistant Director of Finance	-	-	1	1	-	(1)
Assistant Director of Planning	1	1	1	1	-	(1)
Assistant Director of Police Services	1	1	1	1	1	
Assistant Director of Public Works	-	-	1	1	1	
Assistant Fire Chief	-	-	-	1	1	
Assistant Planner	1	1	1	1	1	
Assistant Traffic Signal & Lighting Technician	2	2	3	3	3	
Associate Civil Engineer	-	2	2	2	2	
Associate Planner	2	2	2	2	2	
Backflow & Cross Connection Specialist	-	-	1	1	1	
Batallion Chief	4	4	3	3	3	
Building Permit Technician I	1	1	1	-	-	
Building Permit Technician I (formally under Community Development)	-	-	-	1	1	
Building Permit Technician II	-	-	1	-	-	
Building Permit Technician II (formally under Community Development)	-	-	-	1	1	
Building Services and Housing Manager	-	-	-	1	1	
Bus Driver II	1	1	2	2	2	
Bus Driver III	1	1	1	1	1	
Capital Improvements Manager	1	1	1	1	1	
City Clerk	1	1	1	1	1	
City Manager	1	1	1	1	1	
Civil Engineering Assistant I	1	1	1	1	2	1
Civil Engineering Technician II	1	1	1	1	1	
Code Enforcement Inspector I	2	3	2	2	2	
Communications Specialist	-	1	1	2	2	-
Communications Specialist II	-	-	-	-	1	1
Community Development Director	-	-	-	1	1	
Community Services Specialist	3	4	5	5	4	(1)
Community Services Specialist (Transit Svcs)	-	-	-	-	1	1
Community Services Supervisor	1	1	1	1	1	
Community Services Supervisor	2	2	3	3	4	1
Community Services Supervisor (formally Yth Interv Prgm Suprv)	-	-	-	-	1	1
Computer Specialist III	2	2	2	2	2	
Deputy City Clerk	1	1	1	1	1	
Deputy Fire Marshall	1	1	1	1	1	
Director of Community Services	1	1	1	1	1	
Director of Finance & Administrative Services	1	1	1	1	1	
Director of Parks & Recreation(formerly Parks & Recreation Manager)	1	1	1	1	1	
Director of Planning	1	1	1	1	-	(1)
Director of Police Services	1	1	1	1	1	
Director of Public Works	1	1	1	1	1	
Director of Technology Services	1	-	-	-	-	
Economic Development Director	-	-	1	1	-	(1)
Economic Development Manager	-	-	1	-	-	
Electrician	1	1	-	-	-	
Electrician Assistant	-	1	1	1	1	
Electrician Supervisor	-	-	1	1	1	
Env. Protection Div./Fire Prevention Specialist	1	1	1	1	1	
Environmental Programs Manager	1	1	1	1	1	
Executive Assistant	-	-	-	-	1	1
Facility Lead Worker	1	1	1	1	1	
Facility Section Supervisor	1	1	1	1	1	
Facility Specialist	3	3	3	3	3	
Family & Human Services Manager	1	1	1	1	1	
Finance Analyst	-	-	1	1	1	
Finance Manager	1	1	-	-	1	1
Fire & Environmental Safety Inspector I	2	2	-	-	-	
Fire & Environmental Safety Inspector I/II	-	-	3	3	3	
Fire & Environmental Safety Inspector II	2	2	-	-	-	
Fire Captain	12	12	12	12	12	
Fire Chief	1	1	1	1	1	
Fire Engineer	12	12	12	12	12	
Fire Equipment Mechanic	-	-	-	1	1	
Fire Marshall	-	-	1	1	1	

Fiscal Year 2024-25

Master Full-Time Position Control, by Department

Positions	FY 2021-22	FY 2022-23	FY 2023-24	AMENDED FY 2023-24	PROPOSED FY 2024-25	Variance
Firefighter	9	9	9	9	9	
Firefighter/Paramedic II	9	9	9	9	9	
Fleet Supervisor	1	1	1	1	1	
Grounds Supervisors	-	1	1	1	1	
Housing Compliance Inspector	-	-	-	-	1	1
Human Resource Analyst	1	1	1	1	1	
Human Resource Manager	1	1	1	1	1	
Human Resource Manager-Benefits	-	-	-	-	1	1
Human Resource Specialist	1	1	1	1	1	
Human Services Case Worker I	1	1	1	1	1	
Human Services Case Worker II	1	1	1	1	1	
Lead Public Safety Officer (LPSO)	3	3	3	3	4	1
Librarian I	1	1	1	1	1	
Librarian II	2	2	2	2	2	
Librarian III	1	1	1	1	1	
Library Clerk I	1	1	1	1	1	
Library Services Manager	1	1	1	1	1	
Maintenance Worker I	7	9	9	9	9	
Maintenance Worker II	2	2	2	2	2	
Management Analyst I	-	-	-	-	2	2
Management Analyst II	3	3	3	3	3	-
Mechanic Assistant	-	1	1	1	1	
Mechanic I	1	2	2	2	2	
Mechanic II	2	2	2	1	1	
Municipal Services Manager	1	1	1	1	1	
Municipal Services Supervisor	1	1	1	-	-	
Municipal Svcs Supvr(formally under Public Works)	-	-	-	1	-	(1)
Parks & Rec. Manager	-	-	-	-	2	2
Planning Program Assistant	1	1	1	-	-	
Planning Program Assistant (formally under Community Development)	-	-	-	1	-	(1)
Principal Accountant/Financial Analyst	-	-	-	-	1	1
Principal Engineer	-	-	-	-	1	1
Procurement Manager	1	1	1	1	1	
Procurement Specialist(formerly Storekeeper)	1	1	1	1	1	
Program Assistant	1	-	-	-	-	
Program Coordinator	4	4	4	5	5	-
Program Coordinator - Library Outreach	1	1	1	1	1	
Program Coordinator (formally Yth Interv Case Wrkr)	-	-	-	-	1	1
Public Information Officer	1	1	1	1	1	
Public Safety Officer II	-	-	-	-	2	2
Public Safety Officer Supervisor	1	1	1	1	1	
Public Works Department Secretary	1	1	1	1	1	
Public Works Inspector	1	1	1	1	1	
Reclass: Admin Assistant II to Executive Assistant	-	-	-	-	1	1
Reclass: Mgmt Analyst II to Comm Svcs Manager	-	-	-	-	1	1
Reclass: Municipal Svcs Supvr to Community Svcs Supvr	-	-	-	-	1	1
Revenue & Budget Manager	-	-	1	1	1	
Senior Account Clerk	-	-	1	1	1	
Senior Accountant	1	1	1	1	1	
Senior Budget Analyst	1	1	-	-	-	
Senior Code Enforcement Inspector	-	-	1	1	1	
Senior Executive Assistant to the City Manager & City Council (formerly Executive Assistant to the City Manager & City Council)	1	1	1	1	1	
Senior Human Resource Analyst	1	1	1	1	1	
Senior Planner	-	-	1	1	1	
Street Supervisor	-	1	1	1	1	
Streets & Grounds Lead Worker	1	-	-	-	-	
Streets & Grounds Maintenance Supervisor	1	-	-	-	-	
Superintendent	-	-	-	1	1	
Systems Analyst	1	1	1	1	1	
Technology Services Manager	-	1	1	1	1	
Traffic Engineer	1	1	1	1	1	
Traffic Signal & Lighting Supervisor	1	1	1	1	1	
Traffic Signal & Lighting Technician I	2	2	1	1	1	
Traffic Signal & Lighting Technician II	1	1	2	2	2	
Utility Services Manager	1	1	1	1	1	
Water Meter Reader	2	2	2	2	2	
Water System Operator	2	2	2	2	2	
Water Utility Lead Worker	2	2	2	2	2	
Water Utility Section Supervisor	1	1	1	1	1	
Water Utility Worker	4	4	6	6	6	
Youth Intervention Case Worker	1	1	1	1	-	(1)
Youth Intervention Program Supervisor	1	1	1	1	-	(1)
Grand Total	186	195	208	215	228	13



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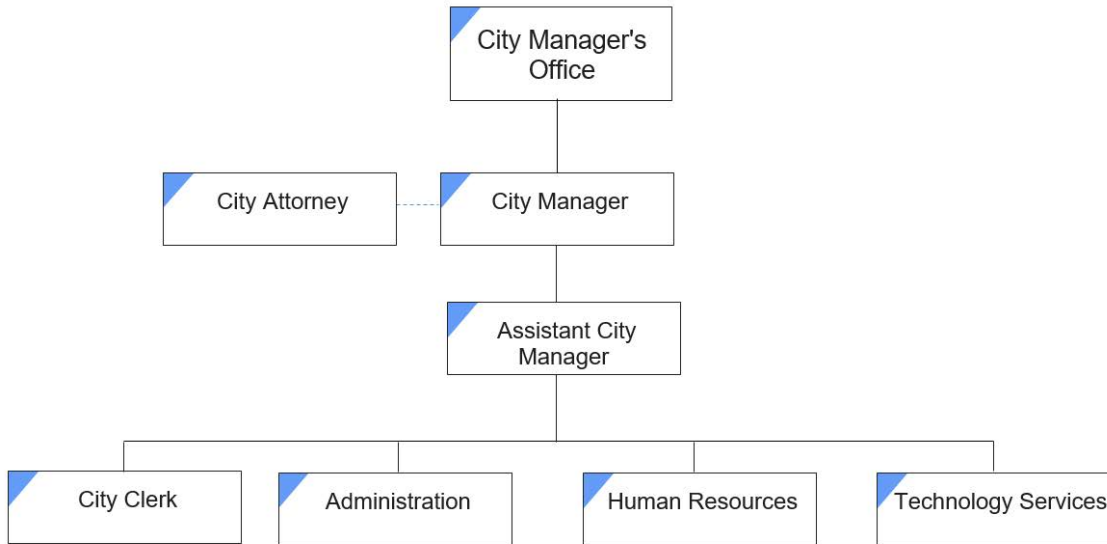
CITY MANAGER'S OFFICE





Organizational Chart and Position Listing Fiscal Year 2024-25

City Manager's Office



City Manager's Office Position Listing

Positions	AMENDED PROPOSED					Variance
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	
Administrative Assistant II	-	-	-	2	2	
Administrative Services Officer(formerly Municipal Affairs Manager)	1	1	1	1	1	
Assistant City Manager	-	-	-	1	1	
City Clerk	1	1	1	1	1	
City Manager	1	1	1	1	1	
Communications Specialist	-	1	1	-	-	-
Computer Specialist III	-	-	-	2	2	
Deputy City Clerk	1	1	1	1	1	
Human Resource Analyst	-	-	-	1	1	
Human Resource Manager	-	-	-	1	1	
Human Resource Manager-Benefits	-	-	-	-	1	1
Human Resource Specialist	-	-	-	1	1	
Program Assistant	1	-	-	-	-	
Public Information Officer	1	1	1	-	-	
Senior Executive Assistant to the City Manager & City Council(formerly Executive Assistant to the City Manager & City Council)	1	1	1	1	1	
Senior Human Resource Analyst	-	-	-	1	1	
Systems Analyst	-	-	-	1	1	
Technology Services Manager	-	-	-	1	1	
Grand Total	7	7	7	16	17	1
Part-Time Non- Benefitted Hours						
Total Number of Hours	1,300	2,860	2,860	2,860	2,860	



Department Narrative Fiscal Year 2024-25

City Manager's Office

Mission Statement

The City Manager's Office is dedicated to implementing the priorities and objectives set forth by the City Council, delivering exceptional services, projects, and programs to the citizens of Santa Fe Springs. We strive to provide timely and accurate information, act as the primary liaison to community stakeholders, and maintain effective intergovernmental relations at all levels. Through organizational leadership, fiscal responsibility, and adherence to City Council policies, we are committed to enhancing the quality of life in Santa Fe Springs while ensuring efficient and effective city operations.

Department Description

The City Manager's Office is the central administrative body of Santa Fe Springs, encompassing the City Manager's administration team, City Clerk, offices of the City's Elected Officials, City Attorney, Human Resources, and Information Technology. The City Manager, serving as the chief executive officer, is responsible for implementing City Council priorities and objectives, ensuring the delivery of high-quality services, projects, and programs to the residents of Santa Fe Springs.

The City Manager also oversees the preparation and administration of a balanced annual budget, provides organizational leadership to City staff and operations, and acts as the primary liaison for community stakeholders and intergovernmental relations at the local, regional, state, federal, and international levels.

The City Manager appoints the Executive Management Team, which includes the Assistant City Manager, Director of Finance & Administrative Services, Fire Chief, Director of Community Development, Director of Community Services, Director of Parks & Recreation, Director of Police Services, and Director of Public Works.

The City Attorney, serving as the legal counsel for the City, advises the City Council and staff on legal matters related to municipal operations, with services provided through a private legal firm.

The City Manager's Office is dedicated to ensuring effective and efficient city operations, maintaining and enhancing the quality of life in Santa Fe Springs, and providing timely and accurate dissemination of information to the public.

City Manager's Office

FY 2024-25 Proposed Budget

Department Summary

Number	Activity Name	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
10101110	City Council	\$ 513,483	\$ 547,763	\$ 600,000	\$ 576,300
10101115	City Clerk	301,253	362,687	406,100	754,500
10101120	City Attorney	185,170	235,012	320,100	345,000
10101125	City Manager's Office	812,184	784,733	964,400	1,266,500
10101130	Community Organization Support	148,034	179,067	192,800	233,800
10101225	Risk Management*	-	-	-	1,572,900
10101135	Human Resources*	-	-	-	1,935,400
10101215	Technology Services*	-	-	-	2,613,650
10101140	Community Promotions**	571,675	637,116	781,300	-
10101145	Waste Management^	<u>1,502,187</u>	<u>1,500,393</u>	<u>1,634,200</u>	<u>-</u>
Department Totals		<u>\$ 4,033,985</u>	<u>\$ 4,246,771</u>	<u>\$ 4,898,900</u>	<u>\$ 9,298,050</u>
*Human Resources, Technology Services, and Risk Management have relocated from Finance Department in FY 2024-25 **Community Promotions was disbursed to the following activities: City Manager's Office, PRS, Community Services and Public Works in FY 2024-25 ^Waste Management relocated to Public Works- Maintenance in FY 2024-25					

City Council (10101110)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 118,782	\$ 123,452	\$ 124,000	\$ 108,400
512310	Applied Benefits	<u>232,727</u>	<u>249,285</u>	<u>242,000</u>	<u>212,900</u>
	Total Salaries and Benefits	351,509	372,737	366,000	321,300
521000	Supplies	5,564	8,446	5,000	5,000
540030	Travel and Meetings	51,264	57,397	55,000	55,000
540010	Memberships	513	1,000	1,000	1,000
542050	Contractual Services	95,632	99,183	164,000	194,000
592000	Equipment Usage	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>-</u>
	Total Maintenance and Operations	161,973	175,026	234,000	255,000
	- Activity Total -	<u>\$ 513,483</u>	<u>\$ 547,763</u>	<u>\$ 600,000</u>	<u>\$ 576,300</u>

City Clerk (10101115)
Activity Detail

Object No.	Description	Actuals FY 2021-22	Actuals FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 88,563	\$ 104,821	\$ 116,100	\$ 176,200
510020	PT Salaries	1,237	7,564	-	-
510040	OT Pay	-	557	-	-
512310	Applied Benefits	122,560	125,425	162,000	234,800
512320	PT Applied Benefits	89	531	-	-
	Total Salaries and Benefits	212,448	238,898	278,100	411,000
521000	Supplies	7,163	7,112	4,000	4,500
534000	Telephone	677	845	1,200	1,200
542010	Advertising	714	1,274	2,000	2,000
540030	Travel and Meetings	-	3,461	3,000	3,000
540010	Memberships	1,040	1,435	1,800	1,800
540020	Training	1,780	5,759	5,000	5,000
542050	Contractual Services	77,431	48,709	111,000	266,000
544020	Intergovernmental Charges	-	55,194	-	60,000
	Total Maintenance and Operations	88,806	123,789	128,000	343,500
	- Activity Total -	<u>\$ 301,253</u>	<u>\$ 362,687</u>	<u>\$ 406,100</u>	<u>\$ 754,500</u>

City Attorney (10101120)

Activity Detail

[illegible]

City Manager's Office (10101125)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 288,789	\$ 295,056	\$ 335,300	\$ 372,800
510040	OT Pay	-	810	-	-
510020	PT Salaries	8,429	7,393	19,700	38,100
512310	Applied Benefits	453,041	424,292	498,400	587,900
512320	PT Applied Benefits	605	519	1,500	3,300
	Total Salaries and Benefits	750,864	728,070	854,900	1,002,100
521000	Supplies	19,967	13,595	15,000	30,800
542010	Advertising	-	-	-	1,500
534000	Telephone	1,739	2,718	3,000	3,000
540030	Travel and Meetings	15,120	13,071	15,000	20,000
540010	Memberships	2,204	2,609	3,100	43,600
540020	Training	-	-	2,900	4,000
542050	Contractual Services	14,290	7,605	62,500	71,000
544020	Intergovernmental Charges	-	-	-	75,000
581000	Principal	-	8,326	-	-
582000	Interest	-	539	-	-
592000	Equipment Usage	8,000	8,000	8,000	-
593000	Contributions	-	200	-	15,500
	Total Maintenance and Operations	61,320	56,663	109,500	264,400
	- Activity Total -	\$ 812,184	\$ 784,733	\$ 964,400	\$ 1,266,500

Community Organization Support (10101130)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
521000	Supplies	\$ 34	\$ -	\$ -	\$ -
593000	Contributions	147,500	177,500	190,800	228,800
593500	Contributions- Discretionary Funding	<u>500</u>	<u>1,567</u>	<u>2,000</u>	<u>5,000</u>
	Total Maintenance and Operations	148,034	179,067	192,800	233,800
	- Activity Total -	<u>\$ 148,034</u>	<u>\$ 179,067</u>	<u>\$ 192,800</u>	<u>\$ 233,800</u>

Risk Management (10101225)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ -	\$ -	\$ -	\$ 33,600
512310	Applied Benefits	-	-	-	44,400
	Total Salaries and Benefits	-	-	-	78,000
521000	Supplies	-	-	-	-
542050	Contractual Services	-	-	-	8,800
541010	Crime Insurance/Bonds	-	-	-	8,000
	Supplies	-	-	-	-
541020	Property Insurance	-	-	-	316,800
541030	Earthquake Insurance	-	-	-	367,300
541040	Liability Insurance	-	-	-	794,000
	Total Maintenance and Operations	-	-	-	1,494,900
	- Activity Total -	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,572,900</u>
	(Activity relocated from Finance Department in FY 2024-25)				

Human Resources (10101135)

Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ -	\$ -	\$ -	\$ 662,800
510040	OT Pay	-	-	-	6,000
510020	PT Salaries	-	-	-	-
512310	Applied Benefits	-	-	-	723,900
512320	PT Applied Benefits	-	-	-	-
512410	Vision Reimbursement	-	-	-	72,000
512510	Employee Service Awards	-	-	-	28,000
	Total Salaries and Benefits	-	-	-	1,492,700
521000	Supplies	-	-	-	45,500
534000	Telephone	-	-	-	2,500
542010	Advertising	-	-	-	15,000
540030	Travel and Meetings	-	-	-	12,000
540010	Memberships	-	-	-	5,000
540020	Training	-	-	-	70,500
542050	Contractual Services	-	-	-	285,000
544020	Intergovernmental Charges	-	-	-	7,200
	Total Maintenance and Operations	-	-	-	442,700
	- Activity Total -	\$ -	\$ -	\$ -	\$ 1,935,400
	(Activity Relocated from Finance Department in FY 2024-25)				

Technology Services (10101215)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ -	\$ -	\$ -	\$ 450,800
510040	OT Pay	-	-	-	5,000
510050	PT OT Pay	-	-	-	-
510020	PT Salaries	-	-	-	31,400
510060	Standby Pay	-	-	-	18,000
510070	Acting Pay	-	-	-	-
512310	Applied Benefits	-	-	-	603,300
512320	PT Applied Benefits	-	-	-	<u>2,800</u>
	Total Salaries and Benefits	-	-	-	1,111,300
521000	Supplies	-	-	-	16,000
534000	Telephone	-	-	-	312,900
540030	Travel and Meetings	-	-	-	2,000
540010	Memberships	-	-	-	1,000
540020	Training	-	-	-	10,000
542050	Contractual Services	-	-	-	1,160,450
592000	Equipment Usage	-	-	-	-
	Total Maintenance and Operations	-	-	-	1,502,350
	- Activity Total -	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,613,650</u>
	(Activity relocated from Finance Department in FY 2024-25)				

Community Promotion (10101140)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actuals FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	103,542	131,021	139,200	\$ -
510020	PT Salaries	2,869	3,199	18,500	-
510040	OT Pay	67,181	51,798	49,500	-
510050	PT OT Pay	6,907	287	4,100	-
512310	Applied Benefits	174,310	176,068	198,700	-
512320	PT Applied Benefits	425	331	1,500	-
	Total Salaries and Benefits	355,233	362,704	411,500	-
521000	Supplies	40,665	29,957	57,900	-
542010	Advertising	-	-	1,500	-
540030	Travel and Meetings	5,450	6,507	4,600	-
540010	Memberships	32,246	31,622	40,600	-
540020	Training	299	-	-	-
542050	Contractual Services	112,651	148,518	174,700	-
544020	Intergovernmental Charges	15,580	-	75,000	-
593000	Contributions	9,550	57,808	15,500	-
	Total Maintenance and Operations	216,442	274,412	369,800	-
	- Activity Total -	\$ 571,675	\$ 637,116	\$ 781,300	\$ -
(Activity disbursed to City Manager's Office, Parks & Rec, Community Development, and Public Works in FY 2024-25)					

Waste Management (10101145)	
Activity Detail	

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 219,422	\$ 221,170	\$ 230,500	\$ -
510040	OT Pay	6,851	11,904	12,000	-
510050	PT OT Pay	-	-	-	-
510020	PT Salaries	27,990	21,203	18,400	-
512310	Applied Benefits	414,201	373,420	363,700	-
512320	PT Applied Benefits	5,605	5,743	2,500	-
	Total Salaries and Benefits	674,069	633,440	627,100	-
521000	Supplies	9,237	5,839	10,000	-
534000	Telephone	481	602	500	-
540030	Travel and Meetings	190	-	1,500	-
542050	Contractual Services	451,612	508,503	636,000	-
541040	Liability Insurance	28,663	34,390	42,600	-
544020	Intergovernmental Charges	-	-	2,000	-
591000	Overhead	337,035	316,719	313,600	-
592000	Equipment Usage	900	900	900	-
	Total Maintenance and Operations	828,117	866,953	1,007,100	-
	- Activity Total -	<u>\$ 1,502,187</u>	<u>\$ 1,500,393</u>	<u>\$ 1,634,200</u>	<u>\$ -</u>
	(Activity relocated to PW- Maintenance in FY 2024-25)				

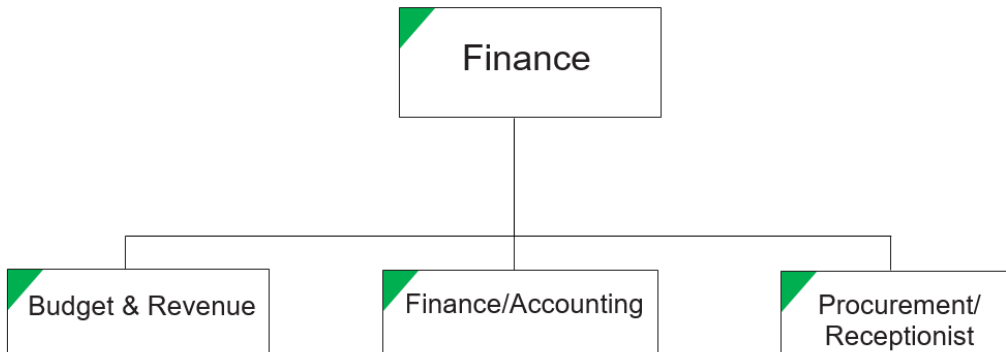
FINANCE & ADMINISTRATIVE SERVICES





Organizational Chart and Position Listing Fiscal Year 2024-25

Finance & Administrative Services



Finance Position Listing

Positions	AMENDED PROPOSED					
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	Variance
Account Clerk I	1	-	-	-	-	
Account Clerk II	-	1	1	1	1	
Account Clerk III	3	3	3	3	4	1
Account Clerk Supervisor	1	1	-	-	-	
Accountant	2	2	1	1	1	
Administrative Assistant II	1	2	2	2	1	(1)
Assistant Director of Finance	-	-	1	1	-	(1)
Computer Specialist III	2	2	2	-	-	
Director of Finance & Administrative Services	1	1	1	1	1	
Director of Technology Services	1	-	-	-	-	
Executive Assistant	-	-	-	-	1	1
Finance Analyst	-	-	1	1	1	
Finance Manager	1	1	-	-	1	1
Human Resource Analyst	1	1	1	-	-	
Human Resource Manager	1	1	1	-	-	
Human Resource Specialist	1	1	1	-	-	
Principal Accountant/Financial Analyst	-	-	-	-	1	1
Procurement Manager	1	1	1	1	1	
Purchasing Specialist(*formerly Storekeeper)	1	1	1	1	1	
Revenue & Budget Manager	-	-	1	1	1	
Senior Account Clerk	-	-	1	1	1	
Senior Accountant	1	1	1	1	1	
Senior Budget Analyst	1	1	-	-	-	
Senior Human Resource Analyst	1	1	1	-	-	
Systems Analyst	1	1	1	-	-	
Technology Services Manager	-	1	1	-	-	
Administrative Assistant II/Receptionist	1	1	1	1	1	
Grand Total	23	24	24	16	18	2
Part-Time Non- Benefitted Hours						
Total Number of Hours	9,400	10,800	10,800	8,720	8,720	



Department Narrative Fiscal Year 2024-25

Finance & Administrative Services

Mission Statement

The Finance & Administrative Services Department (Finance & Admin) is dedicated to upholding the highest standards of financial stewardship. Our mission encompasses maintaining meticulous financial records in accordance with Generally Accepted Accounting Principles (GAAP) and ensuring compliance with State and Federal regulations. We are committed to safeguarding the city's valuable resources with integrity and diligence.

Finance & Admin is focused on enhancing financial planning, reporting, and forecasting to empower operating departments in realizing their program objectives effectively. By providing accurate, timely, and transparent financial information, we aim to support informed decision-making by elected officials, the City Manager, and the public. Through our dedication to excellence and accountability, we strive to foster trust and confidence in our financial practices and contribute to the continued prosperity of Santa Fe Springs.

Department Description

The Finance Division is responsible for all City accounting, cashiering, financial planning, and investment activities, including managing the City's investment portfolio and overseeing debt and bond issues. Accounts for financial transactions of the City, Successor Agency, Water Utility Authority, and Public Finance Authority. Projects and monitors revenues, forecasts long-term financial conditions, oversee the fee study, coordinates audits, and prepares the City's budget and Annual Comprehensive Financial Report (ACFR). Manages day-to-day financial transactions, including accounts payable, accounts receivable, payroll, and finance subsystems. Coordinates inventory management for the City's general fixed assets. Provides accounting for over \$100 million in revenues and expenditures annually, producing over 100 reports for state and federal agencies.

Procurement and Administration Division is responsible for overseeing organization-wide operations and managing the acquisition of goods and services. Provides technical assistance and management support to all City departments. This includes the administration of central telephone and mail functions, directing inquiries to appropriate staff, processing and distributing mail, and managing the City's voice network. Manages the requisition process, maintains stock levels at the central warehouse, and provides funding for equipment and services related to duplicating.

Summary of Notable Accomplishments During Fiscal Year 2023 – 2024

- Contracted with UKG for the payroll portion of the Human Resources and Payroll software project.
- Implemented Planetbids to streamline the Procurement process.
- Issued a Request for Proposal (RFP) for banking services and selected Farmers & Merchants Bank which saves the city approximately \$16,000 in annual banking activity charges.
- First time Finance receives an Investment policy certificate validated by California Municipal Treasurers Association (CMTA)
- Successfully implemented three budget workshops in the budget process that allowed for Council action and comprehensive understanding among city residents.



Department Narrative Fiscal Year 2024-25

Finance & Administrative Services

Goals/Objectives for Upcoming Fiscal Year 2024 – 2025

- Receive the Government Finance Officers Association Award (GFOA) for Distinguished Budget Presentation Award
- Continue to receive the Government Finance Officers Association Award (GFOA) Certificate of Achievement for Excellence in Financial Reporting
- Implementation of a Payroll, Budget, Water Utility Billing, and Business license software system.

Department Performance Measures

Performance Measure	Actual	Adopted	Projected
	FY 2022-23	FY 2023-24	FY 2024-25
Government Finance Officers Association Award (GFOA) for Distinguished Budget Presentation Award	No	No	Yes
Budget Presented to Council by 6/30	Yes	Yes	Yes
Number of Vendor ACH Payments Processed	-	-	70% (1,920)

Finance and Administrative Services

FY 2024-25 Proposed Budget

Department Summary

Number	Activity Name	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
10101210	Finance	\$ 2,727,850	\$ 2,858,305	\$ 3,650,700	\$ 4,356,160
10101210	Admin Services - Non-Departmental*	14,610	17,068	21,000	2,656,680
10101135	Human Resources**	1,284,080	1,405,821	1,501,100	-
10101215	Technology Services**	1,250,710	1,153,104	1,738,400	-
10101225	Risk Management**	1,105,110	1,225,993	1,664,000	-
10101230	Overhead Recovery^	(1,830,345)	(2,206,791)	(1,200,900)	-
Department Totals		<u>\$ 4,552,014</u>	<u>\$ 4,453,500</u>	<u>\$ 7,374,300</u>	<u>\$ 7,012,840</u>
*FY 2024-25 City Wide Utilities Moved to Finance					
**Moved to City Manager's Office Department in FY 2024-25					
^FY 2024-25 Overhead Recovery recognized under General Fund Revenue					

Finance (10101210)
Activity Detail

Object No.	Description	Actuals FY 2021-22	Actuals FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 664,316	\$ 653,428	\$ 867,400	\$987,300
510020	PT Salaries	60,338	71,553	113,100	\$ 91,400
510040	FT OT Pay	8,086	10,376	17,500	17,500
510050	PT OT Pay	274	501	-	-
510070	Acting Pay	-	931	-	-
512310	Applied Benefits	1,070,729	1,018,525	1,232,400	\$1,454,560
512320	PT- Applied Benefits	8,715	8,826	11,500	10,900
	Total Salaries and Benefits	1,812,457	1,764,140	2,241,900	2,561,660
521000	Supplies	35,413	45,785	39,500	39,500
534000	Telephone	34,312	36,848	38,300	38,300
540010	Memberships	3,845	2,764	5,100	5,100
540020	Training	6,247	5,759	8,500	13,100
540030	Travel and Meetings	5,028	3,087	6,000	6,000
542050	Contractual Services	470,201	592,991	810,900	798,500
544020	Intergovernmental Charges	353,848	400,431	494,000	490,000
523030	Miscellaneous Equipment	-	-	-	404,000
592000	Equipment Usage	6,500	6,500	6,500	-
	Total Maintenance and Operations	915,394	1,094,165	1,408,800	1,794,500
	- Activity Total -	\$ 2,727,850	\$ 2,858,305	\$ 3,650,700	\$ 4,356,160

Activity Detail

****FY 2024-25 City wide Utilities moved to Finance****

Human Resources (10101135)

Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 351,087	\$ 402,029	\$ 421,300	\$ -
510040	OT Pay	4,824	1,745	5,000	-
510020	PT Salaries	16,847	8,807	-	-
512310	Applied Benefits	620,002	655,778	558,100	-
512320	PT Applied Benefits	1,888	713	-	-
512410	Vision Reimbursement	56,180	62,283	72,000	-
512510	Employee Service Awards	17,167	15,775	28,000	-
	Total Salaries and Benefits	1,067,993	1,147,130	1,084,400	-
521000	Supplies	14,299	19,449	38,500	-
534000	Telephone	1,791	1,894	2,500	-
542010	Advertising	3,272	9,411	12,000	-
540030	Travel and Meetings	2,492	12,646	12,000	-
540010	Memberships	1,840	2,718	4,500	-
540020	Training	43,025	59,812	65,000	-
542050	Contractual Services	143,226	149,719	275,000	-
544020	Intergovernmental Charges	6,140	3,042	7,200	-
	Total Maintenance and Operations	216,086	258,691	416,700	-
	- Activity Total -	\$ 1,284,080	\$ 1,405,821	\$ 1,501,100	\$ -
	<i>*Activity relocated to City Manager's Office Department in FY 2024-25*</i>				

Technology Services (10101215)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 215,982	\$ 204,222	\$ 333,200	\$ -
510040	OT Pay	4,447	2,095	5,000	-
510050	PT OT Pay	101	-	-	-
510020	PT Salaries	26,511	27,652	28,300	-
510060	Standby Pay	16,940	18,015	18,000	-
510070	Acting Pay	3,549	2,118	-	-
512310	Applied Benefits	352,406	316,374	457,200	-
512320	PT Applied Benefits	6,616	6,889	1,900	-
	Total Salaries and Benefits	626,553	577,365	843,600	-
521000	Supplies	13,267	15,401	16,000	-
534000	Telephone	251,126	240,329	264,500	-
540030	Travel and Meetings	1,243	371	2,000	-
540010	Memberships	1,010	260	1,000	-
540020	Training	5,995	475	10,000	-
542050	Contractual Services	341,915	309,303	591,700	-
592000	Equipment Usage	9,600	9,600	9,600	-
	Total Maintenance and Operations	624,156	575,739	894,800	-
	- Activity Total -	<u>\$ 1,250,710</u>	<u>\$ 1,153,104</u>	<u>\$ 1,738,400</u>	<u>\$ -</u>
	<i>*Activity relocated to City Manager's Office Department in FY 2024-25*</i>				

Risk Management (10101225)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 44,798	\$ 49,735	\$ 61,400	\$ -
512310	Applied Benefits	<u>82,978</u>	<u>85,846</u>	<u>91,400</u>	<u>-</u>
	Total Salaries and Benefits	127,776	135,581	152,800	-
542050	Contractual Services	7,268	13,818	8,000	-
541010	Crime Insurance/Bonds	6,625	6,956	7,300	-
541020	Property Insurance	218,920	215,580	288,000	-
541030	Earthquake Insurance	256,880	269,050	333,900	-
541040	Liability Insurance	<u>487,641</u>	<u>585,008</u>	<u>721,200</u>	<u>-</u>
	Total Maintenance and Operations	977,334	1,090,412	1,358,400	-
	- Activity Total -	<u>\$ 1,105,110</u>	<u>\$ 1,225,993</u>	<u>\$ 1,511,200</u>	<u>\$ -</u>
	<i>*Activity relocated to City Manager's Office Department in FY 2024-25*</i>				

Overhead Recovery (10101230)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
591000	Overhead	\$ (1,830,345)	\$ (2,206,791)	\$ (1,200,900)	\$ -
	- Activity Total -	\$ (1,830,345)	\$ (2,206,791)	\$ (1,200,900)	\$ -
	FY 2024-25 Overhead Recovery recognized under General Fund Revenue				



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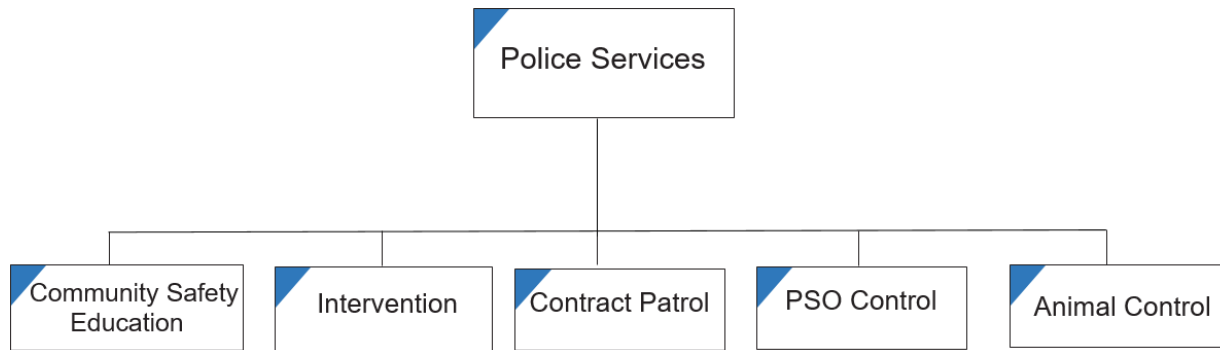
POLICE SERVICES





Organizational Chart and Position Listing Fiscal Year 2024-25

POLICE SERVICES



Police Services Position Listing

Positions	FY 2021-22	FY 2022-23	FY 2023-24	AMENDED PROPOSED		Variance
				FY 2023-24	FY 2024-25	
Administrative Assistant II	1	2	2	2	2	
Assistant Director of Police Services	1	1	1	1	1	
Code Enforcement Inspector I	2	3	2	2	2	
Director of Police Services	1	1	1	1	1	
Lead Public Safety Officer (LPSO)	3	3	3	3	4	1
Management Analyst II	-	-	-	-	1	1
Public Safety Officer II	-	-	-	-	2	2
Public Safety Officer Supervisor	1	1	1	1	1	
Senior Code Enforcement Inspector	-	-	1	1	1	
Youth Intervention Case Worker	1	1	1	1	-	(1)
Youth Intervention Program Supervisor	1	1	1	1	-	(1)
Grand Total	11	13	13	13	15	2
<u>Part-Time Non- Benefitted Hours</u>						
Total Number of Hours	18,304	16,640	16,640	16,640	16,640	



Department Narrative Fiscal Year 2024-25

POLICE SERVICES

Mission Statement

The Department of Police Services is dedicated to public safety and working together for a safe community. Our mission is to provide high quality public safety and law enforcement services through unique community-police partnerships.

Department Description

The Department of Police Service is responsible for the management of all law enforcement services in the City. It is comprised of City Administrative Personnel, Public Safety Officers, and Code Enforcement Inspectors, who work alongside Whittier Police Department sworn personnel on developing effective solutions to address community defined law enforcement concerns and providing quality service. Through collaborative partnerships, the Department provides a variety of supplemental programs and services to enhance the safety and wellbeing of the community.

The Department is led by the Director of Police Services and Assistant Director of Police Services who are responsible for planning and directing and coordinating public safety and law enforcement activities and overseeing the daily operations. Additionally, (2) full-time Administrative Assistants and (1) hourly Administrative Clerk provide customer service to patrons and support all department personnel. Administrative personnel also manage the departments False Alarm Program, DUI Restitution, Animal Control Program, and process regulatory permits such as Secondhand Dealer permits, mobile food truck, sidewalk vending, solicitors, yard sale, special events permits and rebate programs.

Public Safety Officers (PSO's) provide citywide support and perform a variety of public safety and law enforcement functions and serve as a liaison between law enforcement and the community. Currently, the PSO program deploys (1) PSO Supervisor, (3) Lead PSOs, and (9) part-time PSO's. PSO's work seven days a week to enhance the quality of life and increase the safety and well-being of citizens who live, work and visit the City. Their duties include but are not limited to responding to non-emergent/non-hazardous calls for service, preparing crime reports, traffic collision reports, providing security at City permits, securing parks, coordinating the removal of illegally dumped items and graffiti, assisting at City special events, community engagement/programs and enforcing parking/municipal code violations. PSO's supplement sworn personnel by responding to non-emergent calls for service and addressing quality of life concerns, which allows for sworn officers to remain free to respond to priority calls.

Code Enforcement is another significant component of the department consisting of (1) Senior Code Enforcement Inspector and (2) Code Enforcement Inspectors. The Division works closely with all City departments to ensure community needs are met. Inspectors are responsible for enforcing municipal code violations related to commercial and residential property maintenance standards, illegal business operations, unpermitted land use and illegal construction. Code Enforcement Inspectors also enforce building code violations, zoning violations, health and safety standards related to environmental protection and neighborhood preservation.

Summary of Notable Accomplishments During Fiscal Year 2023 – 2024

- Successfully increased the number of ALPR Cameras deployed throughout the City.
- Successfully implemented a Senior Code Enforcement Inspector to increase efficiency and effectiveness.
- Successfully implemented a Special Enforcement Detail to focus on quality of life issues.
- Successfully connected with the community through community policing events, programs & awareness campaigns.
- Entered into an agreement with the California Highway Patrol to improve traffic safety.
- Completed several large homeless encampment cleanups throughout the City.



Department Narrative Fiscal Year 2024-25

POLICE SERVICES

Goals/Objectives for Upcoming Fiscal Year 2024 – 2025

- Increase public engagement through collaborative partnerships and expanding community-police programs.
- Enhance crime prevention efforts and traffic safety.
- Advance the use of technology to improve services, safety, efficiency and effectiveness.
- Implement facility upgrades to enhance security and safety at City facilities and Parks.
- Continue to promote and maintain a desirable living and working environment.
- Increase department personnel to provide high quality service to the community, reduce crime and maintain acceptable police response times.
- Prioritize staff development and leadership through enhanced training and mentoring.

Department Performance Measures

Performance Measure	Actual	Adopted	Projected
	FY 2022-23	FY 2023-24	FY 2024-25
Criminal/ Non-Criminal/ Collision Reports Prepared by PSO's	1,285	1,400	1,500
Pro-Active Directed Patrols by PSO's	4,856	4,900	5,000
False Alarm Invoices Processed	2,072	2,100	2,100
Animal Licenses Issued	1,067	1,100	1,100
Service Calls Responded by Public Safety Officers	4,580	4,600	4,800
Service Calls Responded to by Police Officers	15,098	16,000	16,000
Code Enforcement Complaint/Compliance Follow-ups	617	800	1,200

Police Services

FY 2024-25 Proposed Budget

Department Summary

Number	Activity Name	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
10102299	Police Administration	\$ 824,914	\$ 942,147	\$ 1,012,700	\$ 1,238,000
10102225	Animal Control	93,802	100,482	169,400	165,700
10102215	Contract Patrol	11,970,218	12,169,424	13,760,700	16,041,700
10102235	Code Enforcement	415,967	311,580	714,400	797,000
10102220	Public Safety Officer Patrol	1,160,457	1,180,475	1,528,300	1,926,700
10102240	Facility Operations*	202,272	239,110	247,700	-
10102230	Emergency Preparedness **	27,145	29,471	38,700	-
10102210	Family & Youth Interv. Programs ***	431,312	433,786	465,200	-
Department Total		<u>\$ 15,126,088</u>	<u>\$ 15,406,475</u>	<u>\$ 17,937,100</u>	<u>\$ 20,169,100</u>
* Relocated to PW- Maintenance under the Facilities activity in FY 2024-25 ** Relocated to Fire-Rescue under the Fire Suppression activity in FY 2024-25 *** Relocated to PRS activity in FY 2024-25					

Police Administration (10102299)

Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 289,321	\$ 363,027	\$ 345,800	\$ 468,500
510040	OT Pay	267	781	-	-
510050	PT OT Pay	136	-	-	-
510020	PT Salaries	26,015	8,187	26,400	33,000
512310	Applied Benefits	434,869	491,200	508,500	624,100
512320	PT Applied Benefits	<u>5,990</u>	<u>1,661</u>	<u>5,700</u>	<u>7,200</u>
	Total Salaries and Benefits	756,599	864,856	886,400	1,132,800
521000	Supplies	17,778	16,056	29,500	29,500
534000	Telephone	26,968	27,238	27,200	29,000
540030	Travel and Meetings	1,349	2,208	3,000	3,000
540010	Memberships	317	222	500	500
540020	Training	-	2,034	3,000	3,000
542050	Contractual Services	6,903	8,833	18,100	10,200
593000	Contributions	-	5,700	30,000	30,000
592000	Equipment Usage	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>-</u>
	Total Maintenance and Operations	68,315	77,291	126,300	105,200
	- Activity Total -	<u>\$ 824,914</u>	<u>\$ 942,147</u>	<u>\$ 1,012,700</u>	<u>\$ 1,238,000</u>

Animal Control (10102225)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
521000	Supplies	\$ 1,114	\$ 65	\$ 2,000	\$ 2,000
534000	Telephone	912	912	1,000	1,000
542050	Contractual Services/Animal Control	1,934	2,075	13,700	10,000
544020	Intergovernmental Charges - SEAACA	<u>89,841</u>	<u>97,430</u>	<u>152,700</u>	<u>152,700</u>
	Total Maintenance and Operations	93,802	100,482	169,400	165,700
	- Activity Total -	<u>\$ 93,802</u>	<u>\$ 100,482</u>	<u>\$ 169,400</u>	<u>\$ 165,700</u>

Contract Patrol (10102215)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
521000	Supplies	\$ 28,338	\$ 40,949	\$ 38,500	\$ 38,500
523030	Misc. Equipment Replac	-	-	-	170,000
534000	Telephone	3,232	2,140	4,000	2,500
542050	Contractual Services	233,194	273,565	284,000	284,000
544020	Intergovernmental Charges	11,506,459	11,647,170	13,336,400	15,546,700
593000	Contributions	2,600	6,250	9,800	-
581000	Principal	100,240	106,941	-	-
582000	Interest	8,155	4,409	-	-
592000	Equipment Usage	88,000	88,000	88,000	-
	Total Maintenance and Operations	11,970,218	12,169,424	13,760,700	16,041,700
	- Activity Total -	\$ 11,970,218	\$ 12,169,424	\$ 13,760,700	\$ 16,041,700

Code Enforcement (10102235)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 143,235	\$ 99,530	\$ 222,500	\$ 232,700
510040	OT Pay	464	757	8,000	8,000
512310	Applied Benefits	214,429	152,714	319,600	347,700
	Total Salaries and Benefits	358,128	253,001	550,100	588,400
521000	Supplies	611	5,613	8,500	8,500
534000	Telephone	1,556	1,549	3,000	3,000
540010	Membership	1,327	200	500	500
540020	Training	285	1,315	15,000	15,000
542010	Advertising	1,578	2,812	2,000	4,000
542050	Contractual Services	32,282	26,890	115,100	177,600
592000	Equipment Usage	20,200	20,200	20,200	-
	Total Maintenance and Operations	57,839	58,579	164,300	208,600
	- Activity Total -	\$ 415,967	\$ 311,580	\$ 714,400	\$ 797,000

Public Safety Officer Patrol (10102220)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 266,553	\$ 280,127	\$ 307,100	\$ 528,400
510040	OT Pay	21,537	20,005	27,000	27,500
510050	PT OT Pay	13,223	14,747	15,000	15,000
510020	PT Salaries	222,861	229,345	392,700	416,000
510060	Standby Pay	-	-	500	500
510062	PT Standby Pay	-	-	500	500
512310	Applied Benefits	427,143	419,783	488,200	624,000
512320	PT Applied Benefits	45,645	45,432	85,500	90,800
	Total Salaries and Benefits	996,962	1,009,439	1,316,500	1,702,700
521000	Supplies	31,043	35,746	44,500	62,000
534000	Telephone	1,488	1,431	2,600	2,600
542050	Contractual Services	96,964	99,859	130,700	159,400
592000	Equipment Usage	34,000	34,000	34,000	-
	Total Maintenance and Operations	163,496	171,036	211,800	224,000
	- Activity Total -	<u>\$ 1,160,457</u>	<u>\$ 1,180,475</u>	<u>\$ 1,528,300</u>	<u>\$ 1,926,700</u>

Facility Operations (10102240)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 11,008	\$ 18,788	\$ 19,300	\$ -
510040	OT Pay	7,474	15,024	10,000	-
510050	PT OT Pay	1,619	144	-	-
512310	Applied Benefits	24,206	35,304	32,500	-
	Total Salaries and Benefits	44,307	69,260	61,800	-
521000	Supplies	8,738	20,364	12,400	-
531000	Electricity	19,960	19,618	24,000	-
532000	Natural Gas	1,334	2,703	2,400	-
533000	Water	3,086	3,187	3,500	-
534000	Telephone	2,729	3,138	3,400	-
542050	Contractual Services	115,019	113,740	133,100	-
592000	Equipment Usage	7,100	7,100	7,100	-
	Total Maintenance and Operations	157,966	169,850	185,900	-
	- Activity Total -	\$ 202,272	\$ 239,110	\$ 247,700	\$ -
*Activity relocated to PW-Maintenance under the Facilities activity in FY 2024-25					

Emergency Preparedness (10102230)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510040	OT Pay	\$ 937	\$ 453	\$ -	\$ -
	Total Salaries and Benefits	937	453	-	-
521000	Supplies	8,759	11,476	17,500	-
534000	Telephone	73	-	-	-
542050	Contractual Services	15,676	15,842	19,500	-
544020	Intergovernmental Charges	1,500	1,500	1,500	-
592000	Equipment Usage	200	200	200	-
	Total Maintenance and Operations	26,208	29,018	38,700	-
	- Activity Total -	<u>\$ 27,145</u>	<u>\$ 29,471</u>	<u>\$ 38,700</u>	<u>\$ -</u>
*Activity relocated to Fire-Rescue Department under the Fire-Suppression activity in FY 2024-25					

Family and Youth Intervention Program (10102210)

Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 144,439	\$ 149,076	\$ 153,500	\$ -
510040	OT Pay	-	688	2,000	-
512310	Applied Benefits	247,621	244,127	256,700	-
	Total Salaries and Benefits	392,060	393,891	412,200	-
521000	Supplies	13,196	10,087	17,800	-
534000	Telephone	936	1,646	900	-
540030	Travel and Meetings	-	84	500	-
540010	Memberships	-	-	400	-
540020	Training	-	-	1,000	-
542050	Contractual Services	25,120	28,078	32,400	-
	Total Maintenance and Operations	39,252	39,895	53,000	-
	- Activity Total -	\$ 431,312	\$ 433,786	\$ 465,200	\$ -
	*Activity relocated to Parks & Recreation activity in FY 2024-25				



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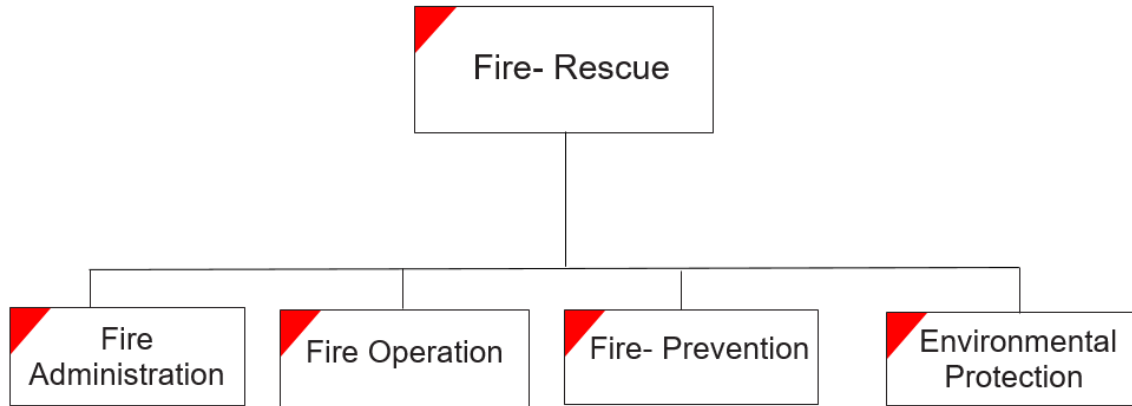
FIRE-RESCUE





Department Narrative Fiscal Year 2024-25

FIRE & RESCUE



Fire-Rescue Position Listing

Positions	AMENDED					PROPOSED	Variance
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25		
Administrative Assistant II	2	2	2	2	2		
Administrative Battalion Chief	-	-	1	-	-		
Assistant Fire Chief	-	-	-	1	1		
Battalion Chief	4	4	3	3	3		
Deputy Fire Marshall	1	1	1	1	1		
Env. Protection Div./Fire Prevention Specialist	1	1	1	1	1		
Environmental Programs Manager	1	1	1	1	1		
Fire & Environmental Safety Inspector I	2	2	-	-	-		
Fire & Environmental Safety Inspector I/II	-	-	3	3	3		
Fire & Environmental Safety Inspector II	2	2	-	-	-		
Fire Captain	12	12	12	12	12		
Fire Chief	1	1	1	1	1		
Fire Engineer	12	12	12	12	12		
Fire Equipment Mechanic	-	-	-	1	1		
Fire Marshall	-	-	1	1	1		
Firefighter	9	9	9	9	9		
Firefighter/Paramedic II	9	9	9	9	9		
Housing Compliance Inspector	-	-	-	-	1		1
Management Analyst I	-	-	-	-	1		1
Management Analyst II	1	1	1	1	1		
Grand Total	57	57	57	58	60		2
<u>Part-Time Non- Benefitted Hours</u>							
Total Number of Hours	1,500	1,500	2,540	2,540	2,540		



Department Narrative Fiscal Year 2024-25

FIRE & RESCUE

Mission Statement

It is the pledge of the Santa Fe Springs Department of Fire-Rescue to protect and reduce loss of lives, damage to property, and the environment due to fire, hazardous materials, natural disasters, and other emergencies; to give comfort to both the residential and business citizens of Santa Fe Springs as well as all who visit and pass through on a daily basis; to make Santa Fe Springs a safe place to live, work, and play; to offer employees a physically and mentally safe place to work, the ability to promote and progress within the organization, the opportunity to be free-thinking and innovative; and to fulfill our obligation to the community by being fiscally prudent, visionary, and farsighted.

Department Description

The Fire Department is divided into four divisions: Fire Operations (Suppression, Emergency Medical Services, Emergency Preparedness, and Training), Fire Administration, Fire Prevention, and Environmental Protection Services.

The Fire Operations Division is staffed by 45 personnel assigned to three shifts and fills Fire Battalion Chiefs, Fire Captains, Fire Engineers, Firefighter/Paramedics, Paramedic Trainees, and Reserve Firefighters (known as Auxiliaries). These personnel work a 56-hour work week, providing fast and efficient emergency response to fires, hazardous conditions, rescues, illnesses, and any other conditions where the health, safety, and welfare of the public is in jeopardy out of the four strategically located fire stations by way of three fire engines, one fire (ladder) truck, a paramedic squad, and a battalion chief vehicle. This personnel responds to nearly 4,000 calls for service each year and dispatch services are provided by Downey Fire Communications Center.

The Fire Administration Division consists of the Fire Chief and his Administrative Staff. The Fire Chief, under the direction of the City Manager and the City Council, is responsible for long-range planning, budgeting, personnel development, and for setting and meeting specific goals and objectives related to maintaining and improving levels of service to the community, through constantly seeking out new programs and innovations to maintain the highest level of service at the most reasonable cost.

The Fire Prevention Division is tasked with protecting the community through education and prevention efforts to find and eliminate hazards before they become an emergency, and are divided into two major programs which focus on Fire Safety and Environmental Safety. The Fire Safety Programs mitigate hazards associated with life or property loss, which include the responsibility for investigations and community relations, as well as recovering costs for plan checks, inspection services, and annual permits required by the California Fire Code or other regulations and investigations.

The Environmental Protection Services Division is designed to protect the public and worker safety, as well as the environment. The division's primary objective is to prevent harmful exposures to the public and the environment from hazardous substances through education and enforcement, to maintain the economic viability of the regulated community, as well as oversee the cleanup of contaminated properties. This Environmental Protection Services Division focuses on the State designated Certified Unified Program Agency (CUPA), which is responsible for hazardous waste, underground storage tanks, aboveground storage tanks, industrial wastewater, hazardous materials, community right-to-know, and accidental release prevention programs.



Department Narrative Fiscal Year 2024-25

FIRE & RESCUE

Summary of Notable Accomplishments during Fiscal Year 2023 – 2024

- Grant awarded from the State Homeland Security Program in the amount of \$564,573.00 for firefighting equipment and training.
- Grant awarded from the Assistance to Firefighters Program in the amount of \$490,905.00 for self-contained breathing apparatus and firefighter safety gear (turnout)
- Conducted hazardous waste training for local small businesses to educate and reduce business costs associated with the generation of hazardous materials.
- Issued a total of 4,136 permits, which include Certified Unified Program Agency (CUPA) and California Fire Code.
- Successfully conducted 2,496 CUPA and Fire inspections.
- Conducted 652 fire and life-safety inspections.
- Established a peer-to-peer mental health awareness program.
- Implemented a fully digital environmental and fire prevention plan check process.
- The Urban Search and Rescue Team hosted a regional training drill at the National Disaster Search Dog Foundation in Santa Paula, California.
- Responded to five (5) State emergencies which included four (4) wildland fires and one (1) hurricane.
- Hosted a Breakfast with First Responders to collect toy donations for the City's Neighborly Elf Program.
- Hosted a Potato Bake fundraiser at Fire Headquarters to raise money for the American Cancer Society Relay for Life event.
- Hosted a Fire Department Open House to promote public safety through various fire prevention awareness programs and activities.
-

Goals/Objectives for Upcoming Fiscal Year 2024 – 2025

- Conduct a Paramedic response study for an additional unit to better service the community.
- Conduct an ambulance feasibility study for future ambulance transportation in the City.
- Purchase firefighter safety equipment (turnouts).
- Update the City's Local Hazard Mitigation Plan for emergency preparedness.
- Update the Fire Administration/Prevention/Environmental office space.
- Increase staffing to include a residential housing inspector.
- Increase community outreach and education efforts to ensure public safety.
- Pursue grants to secure additional funding for equipment upgrades, training programs, and facility improvements.
- Digitize all Fire Department files and records.
- Create and implement a Community Assistance Program that will provide supportive services through a first response model to people experiencing mental health, substance use, and homelessness related crises.

Department Performance Measures

Performance Measure	Actual FY 2022-23	Adopted FY 2023-24	Projected FY 2024-25
Calls for Service	3798	4200	4400
Number of Fire & Life Safety Inspections	652	700	750
Number of CUPA Inspections	2496	2500	2500
Number of Fire/CUPA Permits	4136	4125	4150
Paramedic Subscription Enrollment	1498	1550	1550
Fire Suppression Training Hours	15,969	15,750	15,750

Fire-Rescue

FY 2024-25 Proposed Budget

Department Summary

Number	Activity Name	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
10102199	Administration	\$ 500,146	\$ 635,114	\$ 674,300	\$ 2,348,800
10102110	Suppression*	17,731,437	17,733,986	18,717,700	21,166,200
10102120	Fire Prevention	700,659	858,303	1,009,800	691,400
10102125	Environmental Protection Services	2,351,176	2,469,018	2,606,900	2,584,300
10102135	Fire Building & Grounds Maintenance**	230,107	260,568	252,300	-
Department Total		<u>\$ 21,513,525</u>	<u>\$ 21,956,989</u>	<u>\$ 23,261,000</u>	<u>\$ 26,790,700</u>
<i>*Emergency Preparedness relocated from Police Services and under the Fire Suppression activity as a line item in FY 2024-25</i> <i>**Activity relocated to PW- Maintenance under the Facilities activity in FY 2024-25</i>					

Fire Administration (10102199)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 123,531	\$ 167,789	\$ 167,800	\$ 638,920
510020	PT Salaries	-	-	20,200	38,400
510040	OT Pay	191	427	-	5,000
512310	Applied Benefits	329,072	412,429	427,800	1,491,080
512320	PTApplied Benefits	-	-	1,500	2,800
	Total Salaries and Benefits	452,794	580,645	617,300	2,176,200
521000	Supplies	10,930	9,697	11,700	10,500
534000	Telephone	28,489	31,310	28,600	1,200
540010	Memberships	60	1,886	4,000	3,000
540030	Travel and Meetings	2,393	3,922	4,000	6,000
542020	Printing/Postage	351	566	500	1,700
542030	Photocopier Lease/Maintenance	4,392	4,911	5,200	5,200
542050	Contractual Services	-	-	-	145,000
543069	Office Furniture/Equipment Rep.	738	2,177	3,000	-
	Total Maintenance and Operations	47,352	54,469	57,000	172,600
	- Activity Total -	<u>\$ 500,146</u>	<u>\$ 635,114</u>	<u>\$ 674,300</u>	<u>\$ 2,348,800</u>

Fire Suppression (10102110)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 4,748,768	\$ 5,102,990	\$ 5,294,100	\$ 5,617,700
510020	PT Salaries	1,297	365	-	-
510040	OT Pay	2,967,030	2,214,565	1,840,000	2,207,000
510050	PT OT Pay	189	-	-	-
510060	Standby Pay	2,265	4,841	-	-
510070	Acting Pay	1,830	1,132	-	-
512310	Applied Benefits	8,255,777	8,673,587	9,397,800	10,847,900
512320	PT Applied Benefits	291	26	-	-
	Total Salaries and Benefits	15,977,445	15,997,506	16,531,900	18,672,600
521000	Supplies	38,062	28,097	42,500	58,400
521005	Gasoline	15,219	16,955	17,000	18,300
521015	Diesel	97,395	93,413	95,000	102,000
522010	Safety Clothing	49,282	24,214	48,000	210,000
522015	Uniforms	40,592	48,878	45,000	45,000
522025	Miscellaneous Small Tools	34,841	18,656	12,000	-
522030	Training Supplies	25,076	39,045	20,000	22,000
522035	Computer Supplies	2,119	678	4,800	7,000
522040	Explorer Post	593	1,654	2,000	2,000
523000	Medical Supplies	71,566	76,527	82,000	87,000
523015	HAZ MAT Cleanup Supplies	18,819	17,071	22,000	25,000
523020	USAR Equipment/Supplies	5,937	22,987	8,000	8,000
523025	Mechanical Parts	92,989	74,570	94,500	185,000
523030	Firefighting Tools/Equipment Replacement	17,583	20,663	16,500	40,200
534000	Telephone	23,652	27,828	27,200	26,300
540010	Memberships	1,960	1,452	2,400	-
540020	Training	45,450	33,625	35,000	47,100
540030	Travel and Meetings	4,224	7,207	5,900	4,800
542020	Printing & Postage	43	394	800	-
542040	Mobile/Portable Radio/Pager Service	10,997	8,350	9,500	-
542050	Contractual Services	15,658	30,989	31,400	72,200
543015	Extinguisher Service	-	-	-	1,000
543025	Medical Oxygen	480	1,525	1,200	-
543030	EMS Nurse Educator	56,260	54,104	53,000	53,000
543031	EMS Medical Director	-	-	40,000	38,500
543065	Repair and Maintenance	2,803	-	-	-
543067	Miscellaneous Vehicle Repairs	176,012	180,320	182,500	45,000
543069	Furniture Repair/Replacement	11,749	10,426	14,000	14,000
543071	Test/Repair Air Regs/Bottles	9,948	9,413	12,000	10,000
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Fire Suppression (10102110) - continued

Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
	continued -				
543073	Ladder Testing	4,335	4,516	4,000	4,000
543075	Computer Maintenance/Service	2,951	-	3,000	-
543077	Air Compressor Maintenance	8,233	3,600	3,600	3,600
543079	Annual Hurst Tool Service	-	-	1,500	-
5XXTBD	Emergency Preparedness	-	-	-	125,000
544020	Intergovernmental - Paramedic Recertification	6,053	5,632	4,000	4,200
544030	Communication/Dispatch Center	254,121	264,703	260,000	260,000
581000	Principal	533,629	543,806	850,000	850,000
582000	Interest	64,860	54,683	125,000	125,000
592000	Equipment Usage	10,500	10,500	10,500	-
	Total Maintenance and Operations	1,753,992	1,736,480	2,185,800	2,493,600
	- Activity Total -	<u>\$ 17,731,437</u>	<u>\$ 17,733,986</u>	<u>\$ 18,717,700</u>	<u>\$ 21,166,200</u>

Fire Prevention (10102120)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 278,444	\$ 342,526	\$ 405,700	\$ 313,000
510020	PT Salaries	2,983	2,226	2,800	-
510040	OT Pay	1,231	2,206	3,000	8,400
512310	Applied Benefits	389,945	478,789	566,600	334,700
512320	PT Applied Benefits	384	155	200	-
	Total Salaries and Benefits	672,987	825,902	978,300	656,100
521000	Supplies	4,908	7,904	7,500	9,700
521005	Gasoline	3,088	6,239	5,200	7,500
522015	Uniforms	991	998	1,100	1,400
522035	Computer Supplies	-	144	500	1,200
523025	Mechanical Parts	-	-	1,000	-
534000	Telephone	-	-	200	-
540010	Memberships	247	475	500	500
540020	Training	1,457	1,274	3,000	4,000
540030	Travel and Meetings	325	2,692	1,500	1,500
542020	Printing & Postage	-	576	500	-
542050	Contractual Services	14,923	11,659	9,500	9,500
543067	Miscellaneous Vehicle Repairs	1,734	440	1,000	-
	Total Maintenance and Operations	27,673	32,401	31,500	35,300
	- Activity Total -	\$ 700,659	\$ 858,303	\$ 1,009,800	\$ 691,400

Environmental Protection Services (10102125)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 775,760	\$ 823,279	\$ 870,100	\$ 915,100
510020	PT Salaries	16,164	18,563	25,500	30,000
510040	OT Pay	3,588	5,612	-	8,400
510060	Standby OT Pay	35,333	35,350	38,000	34,000
512310	Applied Benefits	1,434,813	1,513,945	1,587,200	1,411,700
512320	PT Applied Benefits	1,117	1,281	1,800	2,600
	Total Salaries and Benefits	2,265,659	2,396,749	2,522,600	2,401,800
521000	Supplies	3,129	5,803	5,000	3,000
521005	Gasoline	6,143	4,338	6,500	5,000
522015	Uniforms	4,397	4,338	6,000	6,000
522035	Computer Supplies	3,616	3,923	2,000	2,000
523015	Haz Mat Cleanup Supplies	1,462	4,345	4,000	8,000
523025	Maintenance Parts	440	47	4,000	-
523035	Vehicle Equip/Supplies	210	4,263	7,000	5,000
534000	Telephone	6,550	7,007	6,600	7,200
534030	Misc. Equipment Replac	-	-	-	98,000
540010	Memberships	460	179	1,000	-
540020	Training	3,000	4,019	5,000	5,000
540030	Travel and Meetings	1,017	1,509	2,000	2,000
542020	Printing & Postage	391	460	500	-
542050	Contractual Services	37,922	20,697	18,500	25,000
543010	File Warehousing	5,187	4,291	5,400	5,400
543035	Underground Storage Tank	9,059	3,503	4,800	8,400
543045	Hazardous Waste Cleanup	430	1,590	3,000	-
543067	Miscellaneous Vehicle Repair	688	1,397	1,000	-
543102	Instrument Calibration/Repair	521	-	1,000	-
544020	Intergovernmental Charges	896	560	1,000	1,000
544040	AQMD Fuel Tank/Generator Permits	-	-	-	1,500
	Total Maintenance and Operations	85,517	72,269	84,300	182,500
	- Activity Total -	<u>\$ 2,351,176</u>	<u>\$ 2,469,018</u>	<u>\$ 2,606,900</u>	<u>\$ 2,584,300</u>

Fire Buildings and Grounds Maintenance (10102135)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510040	OT Pay	\$ 1,081	\$ -	\$ -	\$ -
	Total Salaries and Benefits	1,081	-	-	-
521000	Supplies	35,696	31,953	33,400	-
531000	Electricity	63,450	76,566	70,600	-
532000	Natural Gas	9,768	13,888	13,800	-
533000	Water	10,605	10,057	10,300	-
542050	Contractual Services	41,293	52,109	42,400	-
542055	Landscaping	8,264	7,463	8,300	-
543015	Extinguisher Servicing	851	1,500	1,000	-
543081	Cleaning	4,116	1,481	2,000	-
543083	Station Repairs and Maintenance	49,195	62,507	53,400	-
543085	UST Testing/Maintenance/Repair	4,333	779	8,000	-
544040	AQMD Fuel Tank / Generator Permits	855	1,665	1,500	-
573400	Office Furniture / Equip. Replacement	-	-	7,000	-
592000	Equipment Usage	600	600	600	-
	Total Maintenance and Operations	229,026	260,568	252,300	-
	- Activity Total -	\$ 230,107	\$ 260,568	\$ 252,300	\$ -
*Activity relocated to PW- Maintenance under the Facilities activity in FY 2024-25					



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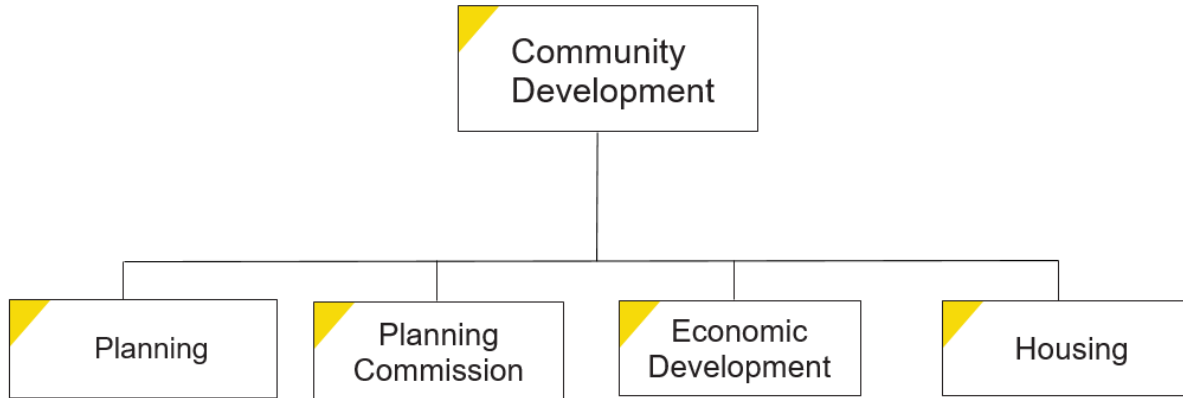
COMMUNITY DEVELOPMENT





Organizational Chart and Position Listing Fiscal Year 2024-25

COMMUNITY DEVELOPMENT



Community Development Position Listing

Positions	FY 2021-22	FY 2022-23	FY 2023-24	AMENDED PROPOSED		Variance
				FY 2023-24	FY 2024-25	
Administrative Assistant I	1	1	1	1	1	
Administrative Assistant II	-	-	-	1	-	(1)
Assistant Director of Planning	1	1	1	1	-	(1)
Assistant Planner	1	1	1	1	1	
Associate Planner	2	2	2	2	2	
Building Permit Technician I	1	1	1	-	-	
Building Permit Technician II	-	-	1	-	-	
Community Development Director	-	-	-	1	1	
Director of Planning	1	1	1	1	-	(1)
Economic Development Director	-	-	1	1	-	(1)
Economic Development Manager	-	-	1	-	-	
Planning Program Assistant	1	1	1	-	-	
Reclass: Admin Assistant II to Executive Assistant	-	-	-	-	1	1
Senior Planner	-	-	1	1	1	
Grand Total	8	8	12	10	7	(3)
Part-Time Non- Benefitted Hours						
Total Number of Hours	2,080	2,080	2,080	2,080	2,080	



Department Narrative Fiscal Year 2024-25

COMMUNITY DEVELOPMENT

Mission Statement

The Community Development Department is committed to fostering a vibrant, inclusive, and sustainable community through strategic planning, innovative programs, and collaborative partnerships. We are dedicated to enhancing the quality of life for all residents, businesses and visitors, by promoting economic growth, preserving cultural heritage, and ensuring a safe, well-designed, resilient and thriving community where everyone can live, work, and play.

Department Description

The Community Development Department collectively form the core of our community's development and growth initiatives. Each division plays a distinct role in shaping physical, economic, and social landscape of our community. The various divisions within the Community Development Department work collaboratively to foster a vibrant, inclusive and sustainable community to enhance the quality of life for all residents, businesses and visitors.

Planning Commission: The Planning Commission is an advisory body, composed of five members who are appointed by the City Council. The Planning Commission is collectively responsible for conducting public meetings and making decisions or otherwise recommendations to the City Council, on land use, zoning and development issues.

Planning & Administration: The Planning and Administration division is responsible for overseeing the comprehensive planning and administrative functions of the community to ensure that city continues to grow in an organized and sustainable manner. This involves zoning regulations, land use planning, and community development initiatives that guide future growth and development. Planning Administration also provides administrative and technical support to the City's Planning Commission, Successor Agency, and Housing Successor.

Economic Development: The Economic Development division focuses on stimulating economic growth, attracting investments, and creating job opportunities within the community. This division collaborates with businesses, stakeholders, and local organizations to support entrepreneurship, enhance the local economy, and improve the overall business climate.

Housing: The Housing division is dedicated to addressing housing needs and foster equitable development, promoting affordable housing options, and ensuring access to safe and decent housing for all residents. This division develops and implements housing policies, programs, and initiative to address homelessness, improve housing affordability, and enhance neighboring stability. Additionally, the division supports community revitalization and fosters positive tenant-landlord relations, contributing to overall housing stability and harmony within the city.

Summary of Notable Accomplishments During Fiscal Year 2023 – 2024

- Successfully updated the City's Zoning Ordinance & Zoning Map for consistency with the 2040 General Plan.
- Successfully updated the City's nonconforming situations provisions.
- Successfully adopted Objective Design Standards for Mixed-Use and Multi-Family Residential developments.
- Successfully adopted standards regulating Urban Lot Splits and Second Single-Family Dwellings (SB 9).
- Successfully adopted Transportation Study Guidelines to establish standard procedures for consistent analysis and evaluation of transportation impacts from development.
- Successfully implemented Bluebeam software to expedite plan check review.



Department Narrative Fiscal Year 2024-25

COMMUNITY DEVELOPMENT

Goals/Objectives for Upcoming Fiscal Year 2024 – 2025

- Certify the City's 2021-2029 Housing Element.
- Finalize the designs to develop the Sculpture Garden and former Chevron site.
- Finalize designs to develop the MC&C III & IV sites.
- Finalize plans for a new digital billboard on city-owned property along the I-605 freeway.
- Collaborate with other departments to create a "welcome packet" for new businesses.
- Hire a consultant to begin the Comprehensive Zoning Ordinance Update.
- Hire a consultant to oversee the Economic Development Implementation Plan and other Economic Development activities.
- Hire a consultant to prepare Objective Development Standards for Commercial and Industrial developments.

Department Performance Measures

Performance Measure	Actual FY 2022-23	Adopted FY 2023-24	Projected FY 2024-25
Total Plan Checks Completed	306	200	250
Total Entitlements Approved	48	48	50
Total Affordable Housing Units Approved	12	5	130

Community Development

FY 2024-25 Proposed Budget

Department Summary

Number	Activity Name	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
10103199	Administration and Current Planning	\$ 731,745	\$ 862,021	\$ 894,900	\$ 1,681,500
10103110	Planning Commission	432,244	445,876	346,300	552,300
10103115	Economic Development	225,619	195,706	888,400	680,400
10103120	Building Regulation*	1,647,295	1,642,924	2,229,800	-
Department Totals		<u>\$ 3,036,904</u>	<u>\$ 3,146,527</u>	<u>\$ 4,359,400</u>	<u>\$ 2,914,200</u>
<i>*Moved to Public Works-Engineering in FY 2024-25</i>					

Community Development Administration (10103199)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 157,066	\$ 169,966	\$ 251,500	\$ 333,200
510040	OT Pay	79	57	2,000	2,000
510020	PT Salaries	9,406	10,070	18,100	26,700
512310	Applied Benefits	292,277	293,802	321,900	608,900
512320	PT Applied Benefits	727	773	1,400	2,600
	Total Salaries and Benefits	459,555	474,668	594,900	973,400
521000	Supplies	5,252	5,301	9,500	9,500
522000	Subscriptions	167	337	2,600	4,400
523030	Misc Equipment Replac	-	-	-	1,000
534000	Telephone	1,383	919	1,800	1,200
540010	Memberships	1,879	1,086	2,100	1,000
540020	Training	240	625	4,000	4,000
540030	Travel and Meetings	867	9,699	12,500	15,000
542010	Advertising	15,869	17,202	20,000	15,000
542050	Contractual Services	238,158	347,684	238,000	654,500
544020	Intergovernmental Charges	3,874	-	5,000	2,500
592000	Equipment Usage	4,500	4,500	4,500	-
	Total Maintenance and Operations	272,190	387,353	300,000	708,100
	- Activity Total -	\$ 731,745	\$ 862,021	\$ 894,900	\$ 1,681,500

Planning Commission (10103110)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 147,547	\$ 160,067	\$ 137,300	\$ 188,000
510040	OT Pay	2,090	2,744	5,000	5,000
510020	PT Salaries	4,621	4,800	7,200	7,600
512310	Applied Benefits	272,500	273,005	182,200	329,500
512320	PT Applied Benefits	<u>356</u>	<u>369</u>	<u>600</u>	<u>700</u>
	Total Salaries and Benefits	427,114	440,985	332,300	530,800
521000	Supplies	1,907	-	1,000	1,000
540010	Memberships	-	-	500	500
540020	Training	-	-	1,500	2,000
540030	Travel and Meetings	-	-	3,000	10,000
542050	Contractual Services/Stipends	<u>3,223</u>	<u>4,891</u>	<u>8,000</u>	<u>8,000</u>
	Total Maintenance and Operations	5,130	4,891	14,000	21,500
	- Activity Total -	<u>\$ 432,244</u>	<u>\$ 445,876</u>	<u>\$ 346,300</u>	<u>\$ 552,300</u>

Economic Development (10103115)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 35,884	\$ 42,151	\$ 329,200	\$ 130,100
510020	PT Salaries	-	249	1,800	3,800
512310	Applied Benefits	73,039	82,793	432,600	231,000
512320	PT Applied Benefits	-	19	200	400
	Total Salaries and Benefits	108,923	125,212	763,800	365,300
521000	Supplies	2,647	1,017	4,000	4,000
522000	Subscriptions	75	324	500	23,000
540010	Memberships	597	2,975	5,100	5,100
540020	Training	3,163	-	1,000	1,000
540030	Travel and Meetings	2,850	3,609	10,000	5,000
542010	Advertising	-	-	4,000	2,000
542050	Contractual Services	107,365	62,569	100,000	275,000
	Total Maintenance and Operations	116,697	70,494	124,600	315,100
	- Activity Total -	\$ 225,619	\$ 195,706	\$ 888,400	\$ 680,400

Building Regulation (10103120)

Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 237,273	\$ 247,723	\$ 342,800	\$ -
510040	OT Pay	2,865	1,380	2,700	-
510020	PT Salaries	1,765	723	9,100	-
512310	Applied Benefits	431,796	430,377	441,500	-
512320	PT Applied Benefits	136	56	700	-
	Total Salaries and Benefits	673,835	680,259	796,800	-
521000	Supplies	1,334	738	1,500	-
540020	Training	-	-	100	-
542050	Contractual Services	21,163	24,937	325,000	-
544020	Intergovernmental Charges	944,563	930,590	1,100,000	-
592000	Equipment Usage	6,400	6,400	6,400	-
	Total Maintenance and Operations	973,461	962,665	1,433,000	-
	- Activity Total -	\$ 1,647,295	\$ 1,642,924	\$ 2,229,800	\$ -
<i>*Activity relocated to PW-Engineering in FY 2024-25</i>					



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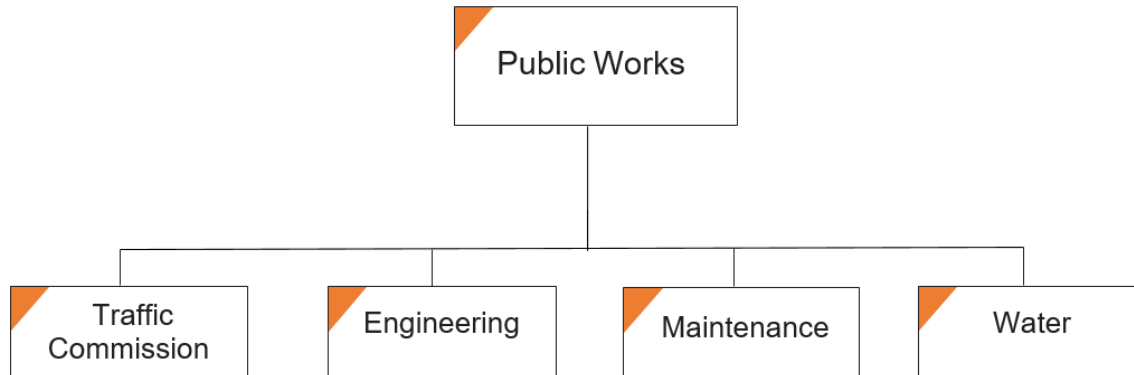
PUBLIC WORKS





**Organizational Chart and Position Listing
Fiscal Year 2024-25**

PUBLIC WORKS



Water Utility division is an Enterprise Fund not funded by the General Fund

Public Works Position Listing

Engineering:

Positions	AMENDED PROPOSED					Variance
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	
Assistant Civil Engineer	2	-	-	-	-	
Assistant Director of Public Works	-	-	1	1	1	
Associate Civil Engineer	-	2	2	2	2	
Building Permit Technician I(formally under Community Development)	-	-	-	1	1	
Building Permit Technician II(formally under Community Development)	-	-	-	1	1	
Building Services and Housing Manager	-	-	-	1	1	
Capital Improvements Manager	1	1	1	1	1	
Civil Engineering Assistant I	1	1	1	1	2	1
Civil Engineering Technician II	1	1	1	1	1	
Director of Public Works	1	1	1	1	1	
Management Analyst II	1	1	1	1	1	
Planning Program Assistant (formally under Community Development)	-	-	-	1	-	(1)
Principal Engineer	-	-	-	-	1	1
Public Works Department Secretary	1	1	1	1	1	
Public Works Inspector	1	1	1	1	1	
Traffic Engineer	1	1	1	1	1	
Grand Total	10	10	11	15	16	1
<u>Part-Time Non- Benefitted Hours</u>						
Total Number of Hours	3,744	3,744	3,744	3,744	3,744	



**Organizational Chart and Position Listing
Fiscal Year 2024-25**

PUBLIC WORKS

Position Listing Continued

Maintenance:

Positions	FY 2021-22	FY 2022-23	FY 2023-24	AMENDED	PROPOSED	Variance
				FY 2023-24	FY 2024-25	
Administrative Asistant II	-	-	1	1	1	
Assistant Traffic Signal & Lighting Technician	2	2	3	3	3	
Bus Driver II	1	1	2	-	-	
Bus Driver III	1	1	1	-	-	
Electrician	1	1	-	-	-	
Electrician Assistant	-	1	1	1	1	
Electrician Supervisor	-	-	1	1	1	
Facility Lead Worker	1	1	1	1	1	
Facility Section Supervisor	1	1	1	1	1	
Facility Specialist	3	3	3	3	3	
Fleet Supervisor	1	1	1	1	1	
Grounds Supervisors	-	1	1	1	1	
Maintenance Worker I	7	9	9	9	9	
Maintenance Worker II	2	2	2	2	2	
Management Analyst I	-	-	-	-	1	1
Mechanic Assistant	-	1	1	1	1	
Mechanic I	1	2	2	2	2	
Mechanic II	2	2	2	1	1	
Municipal Services Manager	1	1	1	1	1	
Municipal Services Supervisor	1	1	1	-	-	
Street Supervisor	-	1	1	1	1	
Streets & Grounds Lead Worker	1	-	-	-	-	
Streets & Grounds Maintenance Supervisor	1	-	-	-	-	
Superintendent	-	-	-	1	1	
Traffic Signal & Lighting Supervisor	1	1	1	1	1	
Traffic Signal & Lighting Technician I	2	2	1	1	1	
Traffic Signal & Lighting Technician II	1	1	2	2	2	
Grand Total	31	36	39	35	36	1
Part-Time Non- Benefitted Hours						
Total Number of Hours	18,900	16,228	11,916	11,916	11,916	



Department Narrative Fiscal Year 2024-25

PUBLIC WORKS

Mission Statement

We shall be part of the “City Team” to efficiently develop, construct, and maintain the City's infrastructure, parks, and facilities in a safe and environmentally sensitive manner for the enhancement of the residential and business communities. We shall be responsive to the changing needs of our City and create an atmosphere that allows all employees to be innovative, to have pride in their work, professional growth, high self-esteem, and to be committed to excellence.

Department Description

The Public Works department is comprised of four major divisions. The Traffic Commission, Engineering, Maintenance, and the Water Utility. *(Water Utility is covered in its own section of the budget document)*

The Traffic Commission is an advisory committee made up of residents appointed by the City Council. The Traffic Commission meets on a monthly basis to discuss traffic related matters within the City, such as traffic accidents, traffic related capital projects, business-requested parking prohibitions, and speeding concerns.

Engineering services include Administration, NPDES, Building Regulations, and Traffic Engineering. Administration establishes goals, policies and procedures, and provides long range public works planning. The National Pollutant Discharge Elimination System (NPDES) is a program that mitigates pollutant discharge to bodies of water from the storm drain system. The Public Works department ensures strict guidelines and regulations associated with the NPDES Permit are followed. Building Regulation ensures that all private improvements within the City are constructed in accordance with applicable local, county and state building codes. Traffic Engineering oversees traffic control facilities within the City including the design of traffic signals, street lights, and other warning devices to provide efficient and safe operation of the City's traffic control system.

Public Works Maintenance is responsible for the upkeep and operational efficiency of various community assets and services. This includes maintaining vehicles and equipment, removing graffiti, and ensuring the streets, City owned trees, and landscaping are well maintained. The division also manages the maintenance and installation of road signs and street striping to ensure safety of public roads. Additionally, the division oversees the maintenance of traffic signals, streetlights, parks, public buildings and grounds, and sports fields.

Summary of Notable Accomplishments During Fiscal Year 2023 – 2024

- Delivery of numerous Capital Improvement Program (CIP) projects (2022 – 2025)
- Moved Building & Safety (B&S) services from Planning to Public Works
- Transition of B&S services from LA County to consultant services
- Initiated restructuring of MSY for increased operational efficiency
- Storm Response



Department Narrative Fiscal Year 2024-25

PUBLIC WORKS

Goals/Objectives for Upcoming Fiscal Year 2024 – 2025

- Complete 4-year Capital Improvement Program (CIP) projects (2022 – 2025)
- Initiate a new CIP (2025 and beyond)
- Continue MSY efficiency evaluation/improvements
- Improve coordination with LA County Consolidated Sewer Maintenance District
- Grow the Environmental Services Division
- Transition Solid Waste Management from the City Manager's Office to Public Works
- Pursue grant funding opportunities

Department Performance Measures

Performance Measure	Actual	Adopted	Projected
	FY 2022-23	FY 2023-24	FY 2024-25
Excavation and Construction Permits	300	360	400
Street Improvements Projects	8	12	15



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Engineering

FY 2024-25 Proposed Budget Department Summary

Number	Activity Name	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
10104299	Engineering- Administration	\$ 363,402	\$ 396,988	\$ 505,200	\$ 1,033,900
10104220	NPDES	255,053	330,196	429,800	492,200
10423501	Traffic Engineering	213,299	289,508	413,500	181,900
10423502	Traffic Commission	12,404	18,498	35,800	6,900
<u>10103120</u>	<u>Building Regulation*</u>	<u>479,157</u>	<u>670,296</u>	<u>633,400</u>	<u>2,802,100</u>
Division Total		<u>\$ 1,323,316</u>	<u>\$ 1,705,486</u>	<u>\$ 2,017,700</u>	<u>\$ 4,517,000</u>

**Building Regulation relocated from Community Development and combined with Building Regulation/ Public Improvements activity in FY 24-25*

Engineering Administration (10104299)

Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 92,120	\$ 83,448	\$ 154,000	\$ 396,300
510050	PT OT Pay	222	-	-	-
510020	PT Salaries	3,817	18,343	17,400	52,500
512310	Applied Benefits	185,797	143,652	208,400	395,200
512320	PT Applied Benefits	345	1,409	2,000	9,400
	Total Salaries and Benefits	282,302	246,852	381,800	853,400
522000	Books & Subscriptions	355	-	500	600
522020	Postage	64	-	200	200
522035	Computer Supplies	-	699	-	1,500
521000	Supplies	3,995	31,917	20,000	21,600
534000	Telephone	2,127	2,642	2,200	4,000
542010	Advertising	17,021	21,482	15,000	18,000
540030	Travel and Meetings	416	1,109	1,000	1,100
540010	Memberships	933	1,105	2,000	2,500
540020	Training	-	-	3,000	5,000
542050	Contractual Services	48,243	79,787	75,000	126,000
581000	Principal	3,200	6,476	-	-
582000	Interest	247	419	-	-
592000	Equipment Usage	4,500	4,500	4,500	-
	Total Maintenance and Operations	81,100	150,136	123,400	180,500
	- Activity Total -	<u>\$ 363,402</u>	<u>\$ 396,988</u>	<u>\$ 505,200</u>	<u>\$ 1,033,900</u>

NPDES (10104220)

Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 35,075	\$ 53,369	\$ 79,200	\$ 97,600
510040	OT Pay	-	410	-	-
510020	PT Salaries	888	839	400	500
512310	Applied Benefits	71,597	90,902	112,800	147,200
512320	PT Applied Benefits	209	228	100	200
	Total Salaries and Benefits	107,768	145,748	192,500	245,500
521000	Supplies	20	273	2,500	2,500
540030	Travel and Meetings	-	16	200	200
540020	Training	-	-	2,000	2,000
542050	Contractual Services	60,704	111,458	55,000	65,000
544020	Intergovernmental Charges	85,961	72,101	177,000	177,000
592000	Equipment Usage	600	600	600	-
	Total Maintenance and Operations	147,285	184,448	237,300	246,700
	- Activity Total -	\$ 255,053	\$ 330,196	\$ 429,800	\$ 492,200

Traffic Engineering (10423501)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 17,589	\$ 48,157	\$ 96,000	\$ -
510040	OT Pay	569	63	600	-
510020	PT Salaries	607	5,288	3,300	-
512310	Applied Benefits	36,612	77,652	127,100	-
512320	PT Applied Benefits	<u>66</u>	<u>406</u>	<u>600</u>	<u>-</u>
	Total Salaries and Benefits	55,443	131,566	227,600	-
521000	Supplies	-	1,589	1,000	1,500
540030	Travel and Meetings	-	36	400	400
542050	Contractual Services	96,356	101,817	110,000	110,000
544020	Intergovernmental Charges	57,000	50,000	70,000	70,000
592000	Equipment Usage	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>-</u>
	Total Maintenance and Operations	157,856	157,942	185,900	181,900
	- Activity Total -	<u>\$ 213,299</u>	<u>\$ 289,508</u>	<u>\$ 413,500</u>	<u>\$ 181,900</u>
*FY 2024-25 Salaries & Benefits transferred to Admin Engineering					

Traffic Commission (10423502)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 3,056	\$ 6,065	\$ 11,100	\$ -
510040	OT Pay	-	-	400	-
510020	PT Salaries	259	-	1,500	-
512310	Applied Benefits	6,592	10,694	15,500	-
512320	PT Applied Benefits	47	-	400	-
	Total Salaries and Benefits	9,954	16,759	28,900	-
521000	Supplies	699	39	200	200
540030	Travel and Meetings	-	-	400	400
540020	Training	50	-	300	300
542050	Contractual Services	1,700	1,700	6,000	6,000
	Total Maintenance and Operations	2,449	1,739	6,900	6,900
	- Activity Total -	\$ 12,404	\$ 18,498	\$ 35,800	\$ 6,900
*FY 2024-25 Salaries & Benefits transferred to Admin Engineering					

Building Regulation (10103120)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 120,998	\$ 132,650	\$ 196,300	\$ 378,300
510040	OT Pay	65	3,077	10,500	13,200
510020	PT Salaries	1,869	7,349	8,700	-
510070	Acting Pay	-	1,448	-	-
512310	Applied Benefits	248,724	234,411	266,900	515,700
512320	PT Applied Benefits	166	564	1,000	-
	Total Salaries and Benefits	371,823	379,499	483,400	907,200
521000	Supplies	-	1,100	1,400	3,400
540030	Travel & Meetings	680	-	-	-
540020	Training	-	-	-	2,500
542050	Contractual Services	103,054	286,097	145,000	1,739,000
544020	Intergovernmental Charges	-	-	-	150,000
592000	Equipment Usage	3,600	3,600	3,600	-
	Total Maintenance and Operations	107,334	290,797	150,000	1,894,900
	- Activity Total -	\$ 479,157	\$ 670,296	\$ 633,400	\$ 2,802,100
<i>*Building Regulation relocated from Community Development and combined with Building Regulation/ Public Improvements activity in FY 24-25</i>					

Municipal Services

FY 2024-25 Proposed Budget Department Summary

Number	Activity Name	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
10104399	Maintenance Administration	\$ 124,998	\$ 140,533	\$ 179,500	\$ 439,000
10104330	Graffiti Removal	324,792	341,823	348,500	347,700
10431001	Equipment Maintenance	619,692	796,907	1,025,700	2,031,600
10432001	Streets	1,268,786	1,250,167	1,658,800	2,175,500
10432003	Landscape Mtc	881,974	878,449	934,700	619,600
10432004	Street Maintenance/ Signs and Striping	188,178	235,364	245,700	234,000
10432501	Park Maintenance (Combined)	1,542,891	1,534,802	1,928,800	1,819,400
10432509	Park Maintenance - Ball Fields	201,446	339,387	384,700	415,100
10432503	Park Maintenance- Little Lake Park	290,423	304,867	379,000	385,500
10432510	Facilities (Combined)*	2,007,434	2,105,353	2,234,300	2,068,700
10101145	Waste Management**	-	-	-	-
24284240	Meas W - Safe Clean Water	-	-	-	684,100
10432002	Trees (Previously "Street Mtc/ Tree Mtc")	426,519	613,605	510,400	503,500
10433501	Traffic Signal Mtc- SFS	457,165	492,022	630,000	581,700
10433502	Traffic Signal Mtc- Contract Cities	672,017	860,844	943,100	1,338,050
10433503	Street Lightning Maintenance	1,160,484	1,302,342	1,207,000	733,600
101051XX	<u>Transit Services***</u>	<u>324,556</u>	<u>490,008</u>	<u>634,200</u>	<u>-</u>
Division Totals		<u>\$ 10,491,355</u>	<u>\$ 11,686,473</u>	<u>\$ 13,244,400</u>	<u>\$ 14,377,050</u>
*Facility Operations relocated from Police Services and under the Facilities activity in FY 2024-25 * Fire Building & Grounds activity relocated from Fire-Rescue and under the Facilities activity in FY 2024-25 **Waste Mgmt activity relocated to Special Revenue section ***Transit Services relocated to Community Services under the Family & Human Services divison in FY 2024-25					

Maintenance Administration (10104399)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 27,352	\$ 32,397	\$ 48,500	\$ 169,800
510040	OT Pay	65	429	1,000	3,500
510050	PT OT Pay	-	-	-	5,000
510020	PT Salaries	-	301	-	-
510060	Standby Pay	17,717	17,693	22,500	22,500
512310	Applied Benefits	58,257	63,676	77,500	129,800
512320	PT Applied Benefits	-	36	-	-
	Total Salaries and Benefits	103,390	114,532	149,500	330,600
521000	Supplies	6,079	9,106	8,500	70,000
534000	Telephone	7,057	8,301	12,400	14,900
540030	Travel and Meetings	649	1,010	700	10,000
540010	Memberships	180	195	700	2,500
540020	Training	1,915	-	200	-
542050	Contractual Services	3,728	5,389	5,500	11,000
544020	Intergovernmental Charges	-	-	-	-
592000	Equipment Usage	2,000	2,000	2,000	-
	Total Maintenance and Operations	21,608	26,001	30,000	108,400
	- Activity Total -	<u>\$ 124,999</u>	<u>\$ 140,533</u>	<u>\$ 179,500</u>	<u>\$ 439,000</u>

Graffiti Removal (10104330)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 66,704	\$ 75,490	\$ 86,100	\$ 82,500
510020	PT Salaries	65,935	70,779	50,900	55,700
510040	OT Pay	669	2,357	2,500	4,000
510050	PT OT Pay	516	3,675	3,000	4,500
512310	Applied Benefits	133,524	128,387	145,500	133,500
512320	PT Applied Benefits	<u>8,818</u>	<u>8,812</u>	<u>3,600</u>	<u>19,000</u>
	Total Salaries and Benefits	276,166	289,500	291,600	299,200
521000	Supplies	32,293	36,872	34,000	34,000
534000	Telephone	2,427	2,430	2,500	2,500
542050	Contractual Services	5,506	4,621	12,000	12,000
592000	Equipment Usage	<u>8,400</u>	<u>8,400</u>	<u>8,400</u>	<u>-</u>
	Total Maintenance and Operations	48,626	52,323	56,900	48,500
	- Activity Total -	<u>\$ 324,792</u>	<u>\$ 341,823</u>	<u>\$ 348,500</u>	<u>\$ 347,700</u>

Equipment Maintenance (10431001)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 144,435	\$ 209,205	\$ 300,400	\$ 365,900
510040	OT Pay	11,350	16,510	15,000	15,000
510050	PT OT Pay	2,083	639	2,000	2,000
510020	PT Salaries	35,857	19,636	21,800	23,700
510060	Standby Pay	18,732	30,269	22,500	22,500
512310	Applied Benefits	294,270	348,797	432,900	550,500
512320	PT Applied Benefits	<u>6,248</u>	<u>1,478</u>	<u>1,600</u>	<u>2,000</u>
	Total Salaries and Benefits	512,975	626,534	796,200	981,600
521000	Supplies	522,582	199,584	250,000	350,000
521005	Gasoline	-	364,122	510,000	510,000
532000	Natural Gas	65	-	200	-
533000	Water	1,483	1,623	2,100	-
534000	Telephone	253	-	-	-
540030	Travel and Meetings	204	-	600	-
540010	Memberships	-	-	600	-
540020	Training	1,178	400	3,000	4,000
542050	Contractual Services	238,593	265,110	150,000	182,500
544020	Intergovernmental Charges	-	1,089	3,000	3,500
592000	Equipment Usage	<u>(657,641)</u>	<u>(661,555)</u>	<u>(690,000)</u>	<u>-</u>
	Total Maintenance and Operations	106,717	170,373	229,500	1,050,000
	- Activity Total -	<u>\$ 619,692</u>	<u>\$ 796,907</u>	<u>\$ 1,025,700</u>	<u>\$ 2,031,600</u>

Street Maintenance (10432001)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	350,569	\$ 377,718	\$ 477,000	\$ 561,600
510040	OT Pay	36,246	47,935	45,000	45,000
510050	PT OT Pay	600	1,121	2,500	4,000
510020	PT Salaries	13,755	13,145	14,300	14,200
510060	Standby Pay	17,662	16,996	22,000	22,000
512310	Applied Benefits	691,017	613,412	704,500	847,900
512320	PT Applied Benefits	<u>2,152</u>	<u>3,193</u>	<u>2,500</u>	<u>4,800</u>
	Total Salaries and Benefits	1,112,001	1,073,520	1,267,800	1,499,500
521000	Supplies	76,959	106,821	127,000	402,000
531000	Electricity	7,313	7,459	8,500	-
533000	Water	-	-	-	-
534000	Telephone	152	1,830	-	-
540030	Travel and Meetings	-	191	500	500
540010	Memberships	-	-	500	500
540020	Training	432	1,095	3,000	3,000
542050	Contractual Services	20,429	7,751	100,000	170,000
543060	Construction	-	-	100,000	100,000
544020	Intergovernmental Charges	-	-	-	-
573400	Furniture / Equipment	-	-	-	-
592000	Equipment Usage	<u>51,500</u>	<u>51,500</u>	<u>51,500</u>	<u>-</u>
	Total Maintenance and Operations	156,785	176,647	391,000	676,000
	- Activity Total -	<u>\$ 1,268,786</u>	<u>\$ 1,250,167</u>	<u>\$ 1,658,800</u>	<u>\$ 2,175,500</u>

Landscape Mtc (10432003)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 34,474	\$ 44,174	\$ 41,900	\$ 45,900
510040	OT Pay	25,201	25,202	30,000	30,000
510050	PT OT Pay	1,484	3,502	15,000	15,000
510020	PT Salaries	3,762	2,274	3,000	3,300
512310	Applied Benefits	68,921	77,403	71,300	76,500
512320	PT Applied Benefits	<u>727</u>	<u>476</u>	<u>700</u>	<u>1,100</u>
	Total Salaries and Benefits	134,569	153,031	161,900	171,800
521000	Supplies	18,587	30,528	16,000	11,000
531000	Electricity	37,494	33,002	38,000	-
533000	Water	264,029	226,656	280,000	-
534000	Telephone	230	-	-	-
540030	Travel and Meetings	-	-	800	800
540010	Memberships	-	-	600	600
540020	Training	880	805	400	400
542050	Contractual Services	404,185	412,427	415,000	435,000
592000	Equipment Usage	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	<u>-</u>
	Total Maintenance and Operations	747,405	725,418	772,800	447,800
	- Activity Total -	<u>\$ 881,974</u>	<u>\$ 878,449</u>	<u>\$ 934,700</u>	<u>\$ 619,600</u>

Street Maintenance/Signs and Striping (10432004)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 46,500	\$ 64,906	\$ 47,300	\$ 50,900
510040	OT Pay	7,528	1,949	10,000	10,000
510050	PT OT Pay	-	-	1,000	1,000
510020	PT Salaries	-	109	-	-
512310	Applied Benefits	91,179	102,388	71,900	77,100
512320	PT Applied Benefits	-	8	-	-
	Total Salaries and Benefits	145,207	169,360	130,200	139,000
521000	Supplies	21,301	45,444	50,000	50,000
540020	Training	-	60	-	-
542050	Contractual Services	1,170	-	45,000	45,000
592000	Equipment Usage	20,500	20,500	20,500	-
	Total Maintenance and Operations	42,971	66,004	115,500	95,000
	- Activity Total -	<u>\$ 188,178</u>	<u>\$ 235,364</u>	<u>\$ 245,700</u>	<u>\$ 234,000</u>

Park Maintenance
(ORG CODE:10432501)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 99,560	\$ 133,692	\$ 201,600	\$ 337,100
510040	OT Pay	\$ 23,858	39,966	39,000	40,500
510050	PT OT Pay	\$ 8,434	1,928	11,700	12,000
510020	PT Salaries	\$ 29,697	13,542	22,100	38,600
512310	Applied Benefits	\$ 213,787	237,272	329,800	528,400
512320	PT Applied Benefits	<u>5,528</u>	<u>3,586</u>	<u>3,800</u>	<u>13,200</u>
	Total Salaries and Benefits	380,865	429,986	608,000	969,800
521000	Supplies	63,070	78,733	117,000	158,600
531000	Electricity	122,457	147,413	133,100	-
532000	Natural Gas	2,312	2,794	3,400	-
533000	Water	324,533	216,611	376,400	-
542050	Contractual Services	611,874	621,467	652,700	689,000
544020	Intergovernmental Charges	1,581	1,598	2,000	2,000
592000	Equipment Usage	<u>36,200</u>	<u>36,200</u>	<u>36,200</u>	<u>-</u>
	Total Maintenance and Operations	1,162,027	1,104,816	1,320,800	849,600
	- Activity Total -	<u>\$ 1,542,891</u>	<u>\$ 1,534,802</u>	<u>\$ 1,928,800</u>	<u>\$ 1,819,400</u>

Park Maintenance - Ball Fields (10432509)

Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 17,721	\$ 85,169	\$ 108,000	\$ 117,200
510040	OT Pay	834	2,661	1,500	3,000
510050	PT OT Pay	5,312	2,731	8,000	8,000
510020	PT Salaries	82,420	41,561	42,400	47,400
512310	Applied Benefits	33,154	130,248	146,900	164,400
512320	PT Applied Benefits	<u>11,347</u>	<u>5,865</u>	<u>8,900</u>	<u>10,100</u>
	Total Salaries and Benefits	150,788	268,235	315,700	350,100
521000	Supplies	27,959	29,809	25,000	35,000
542050	Contractual Services	2,699	21,343	24,000	30,000
592000	Equipment Usage	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>-</u>
	Total Maintenance and Operations	50,658	71,152	69,000	65,000
	- Activity Total -	<u>\$ 201,446</u>	<u>\$ 339,387</u>	<u>\$ 384,700</u>	<u>\$ 415,100</u>

Park Maintenance - Little Lake Park
(ORG CODE:10432503)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 13,992	\$ 22,801	\$ 34,700	\$ 36,000
510040	OT Pay	3,952	4,773	5,000	-
510050	PT OT Pay	1,081	-	2,000	2,500
510020	PT Salaries	4,940	2,039	3,200	3,600
512310	Applied Benefits	25,371	41,069	57,700	54,700
512320	PT Applied Benefits	931	538	600	1,200
	Total Salaries and Benefits	50,267	71,220	103,200	98,000
521000	Supplies	3,376	8,323	18,000	18,000
531000	Electricity	40,607	42,057	45,000	55,000
532000	Natural Gas	649	647	800	800
533000	Water	90,739	74,276	94,000	94,000
542050	Contractual Services	101,786	105,344	115,000	119,700
592000	Equipment Usage	3,000	3,000	3,000	-
	Total Maintenance and Operations	240,157	233,647	275,800	287,500
	- Activity Total -	<u>\$ 290,423</u>	<u>\$ 304,867</u>	<u>\$ 379,000</u>	<u>\$ 385,500</u>

Facilities
(ORG CODE:10432510)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 154,439	\$ 197,643	\$ 263,600	\$ 223,000
510040	OT Pay	54,729	82,190	57,500	100,000
510050	PT OT Pay	4,937	741	9,100	10,000
510020	PT Salaries	61,612	40,739	18,400	6,200
512310	Applied Benefits	337,690	347,699	420,700	359,100
512320	PT- Applied Benefits	<u>9,907</u>	<u>7,990</u>	<u>2,700</u>	<u>2,100</u>
	Total Salaries and Benefits	623,314	677,002	772,000	700,400
521000	Supplies	161,634	189,856	218,600	264,400
531000	Electricity	356,534	388,773	375,000	-
532000	Natural Gas	14,040	16,107	24,900	-
533000	Water	62,504	66,442	82,900	-
534000	Telephone	20,274	13,755	17,800	22,000
542050	Contractual Services	739,932	724,218	714,800	1,018,200
542055	Landscaping	-	-	-	8,300
543081	Cleaning	-	-	-	2,000
543083	Station Repairs and Maintenance	-	-	-	53,400
592000	Equipment Usage	<u>29,200</u>	<u>29,200</u>	<u>28,300</u>	<u>-</u>
	Total Maintenance and Operation	1,384,120	1,428,351	1,462,300	1,368,300
	- Activity Total -	<u>\$ 2,007,434</u>	<u>\$ 2,105,353</u>	<u>\$ 2,234,300</u>	<u>\$ 2,068,700</u>
<i>Facility Operations relocated from Police Services and under this activity in FY 2024-25</i> <i>Fire Building & Ground activity relocated from Fire- Rescue and under this activity in FY 2024-25</i>					

Meas W – Eng – Safe Clean Water (24284240)
Activity Detail

Object No.	Description	Actuals FY 2021-22	Actuals FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ -	\$ -	\$ -	\$ -
510020	PT Salaries	-	-	-	-
510040	OT Pay	-	-	-	-
510050	PT OT Pay	-	-	-	-
512310	Applied Benefits	-	-	-	-
512320	PT Applied Benefits	-	-	-	-
	Total Salaries and Benefits	-	-	-	-
521000	Supplies	-	-	-	-
534000	Telephone	-	-	-	-
542010	Advertising	-	-	-	-
540030	Travel and Meetings	-	-	-	-
540010	Memberships	-	-	-	-
540020	Training	-	-	-	-
542050	Contractual Services	-	-	-	599,100
544020	Intergovernmental Charges	-	-	-	85,000
591000	Overhead	-	-	-	-
592000	Equipment Usage	-	-	-	-
	Total Maintenance and Operations	-	-	-	684,100
	- Activity Total -	\$ -	\$ -	\$ -	\$ 684,100

Trees (10432002)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 37,070	\$ 81,221	\$ 63,900	\$ 71,100
510040	OT Pay	6,150	10,450	7,000	7,000
510050	PT OT Pay	206	-	1,000	1,000
510020	PT Salaries	15	396	-	-
512310	Applied Benefits	76,609	147,062	113,900	123,400
512320	PT Applied Benefits	<u>1</u>	<u>28</u>	<u>-</u>	<u>-</u>
	Total Salaries and Benefits	120,051	239,157	185,800	202,500
521000	Supplies	16,088	31,382	27,000	26,000
540030	Travel and Meetings	-	-	1,000	-
540010	Memberships	-	290	600	-
540020	Training	-	2,065	1,000	-
542050	Contractual Services	270,380	320,711	275,000	275,000
592000	Equipment Usage	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>-</u>
	Total Maintenance and Operations	306,468	374,448	324,600	301,000
	- Activity Total -	<u>\$ 426,519</u>	<u>\$ 613,605</u>	<u>\$ 510,400</u>	<u>\$ 503,500</u>

Traffic Signal Mtc - Santa Fe Springs (10433501)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 65,526	\$ 72,625	\$ 125,600	\$ 135,200
510040	OT Pay	16,878	29,054	20,000	20,000
510050	PT OT Pay	397	96	1,000	1,000
510020	PT Salaries	3,921	-	1,500	-
510060	Standby Pay	17,690	17,720	20,000	20,000
512310	Applied Benefits	130,807	123,330	187,000	209,000
512320	PT Applied Benefits	562	-	400	-
	Total Salaries and Benefits	235,781	242,825	355,500	385,200
521000	Supplies	67,379	96,480	104,000	104,000
531000	Electricity	45,182	53,715	57,000	-
534000	Telephone	5,202	5,416	5,500	5,500
540010	Memberships	500	786	1,000	-
540020	Training	1,665	-	2,000	-
542050	Contractual Services	34,083	20,485	30,000	32,000
544020	Intergovernmental Charges	47,373	52,315	55,000	55,000
592000	Equipment Usage	20,000	20,000	20,000	-
	Total Maintenance and Operations	221,384	249,197	274,500	196,500
	- Activity Total -	<u>\$ 457,165</u>	<u>\$ 492,022</u>	<u>\$ 630,000</u>	<u>\$ 581,700</u>

Traffic Signal Mtc - Contract Cities (10433502)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 154,985	\$ 188,331	\$ 233,500	\$ 251,400
510040	OT Pay	66,684	89,507	75,000	75,000
510050	PT OT Pay	2,428	500	5,000	-
510020	PT Salaries	5,427	96	1,500	-
512310	Applied Benefits	310,714	320,979	350,700	394,300
512320	PT Applied Benefits	658	27	400	-
	Total Salaries and Benefits	540,896	599,440	666,100	720,700
521000	Supplies	101,997	234,077	215,000	215,000
542050	Contractual Services	9,123	7,327	42,000	42,000
591000	Overhead	-	-	-	360,350
592000	Equipment Usage	20,000	20,000	20,000	-
	Total Maintenance and Operations	131,120	261,404	277,000	617,350
	- Activity Total -	<u>\$ 672,017</u>	<u>\$ 860,844</u>	<u>\$ 943,100</u>	<u>\$ 1,338,050</u>

Street Lighting Maintenance (10433503)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 73,165	\$ 73,915	\$ 116,600	\$ 114,300
510020	PT Salaries	3,203	-	1,500	-
510040	OT Pay	59,349	91,338	80,000	80,000
510050	PT OT Pay	1,109	1,012	3,000	-
512310	Applied Benefits	147,392	126,730	172,500	178,100
512320	PT Applied Benefits	457	-	400	-
	Total Salaries and Benefits	284,675	292,995	374,000	372,400
521000	Supplies	165,025	148,526	140,000	139,000
531000	Electricity	579,479	725,415	650,000	-
542010	Advertising	3,684	-	4,000	4,000
542050	Contractual Services	16,612	17,124	32,000	32,000
591000	Overhead	104,009	111,282	-	186,200
592000	Equipment Usage	7,000	7,000	7,000	-
	Total Maintenance and Operations	875,809	1,009,347	833,000	361,200
	- Activity Total -	<u>\$ 1,160,484</u>	<u>\$ 1,302,342</u>	<u>\$ 1,207,000</u>	<u>\$ 733,600</u>

Transit Services (101051XX)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 90,693	\$ 135,785	\$ 198,900	\$ -
510040	OT Pay	-	517	500	-
510050	PT OT Pay	-	-	1,000	-
510020	PT Salaries	14,845	884	-	-
512310	Applied Benefits	148,703	219,287	282,900	-
512320	PT Applied Benefits	<u>1,505</u>	<u>63</u>	<u>-</u>	<u>-</u>
	Total Salaries and Benefits	255,746	356,536	483,300	-
521000	Supplies	4,198	8,739	7,500	-
534000	Telephone	3,193	3,265	6,000	-
540030	Travel and Meetings	263	371	700	-
540010	Memberships	560	615	700	-
540020	Training	-	-	1,500	-
542050	Contractual Services	47,355	103,327	87,000	-
544020	Intergovernmental Charges	-	-	2,000	-
573400	Furniture/Equipment	-	-	1,500	-
592000	Equipment Usage	<u>13,241</u>	<u>17,155</u>	<u>44,000</u>	<u>-</u>
	Total Maintenance and Operations	68,810	133,472	150,900	-
	- Activity Total -	<u>\$ 324,556</u>	<u>\$ 490,008</u>	<u>\$ 634,200</u>	<u>\$ -</u>
<i>*Activity relocated to Community Services under the Family & Human Services division in FY 2024-25</i>					



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COMMUNITY SERVICES





Department Narrative Fiscal Year 2024-25

COMMUNITY SERVICES



Community Services Position Listing

Positions	AMENDED PROPOSED					
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	Variance
Administrative Assistant II	3	3	3	3	3	
Bus Driver II	-	-	-	2	2	
Bus Driver III	-	-	-	1	1	
Communications Specialist	-	-	-	2	2	-
Communications Specialist II	-	-	-	-	1	1
Community Services Specialist	1	1	1	1	1	
Community Services Specialist (Transit Svcs)	-	-	-	-	1	1
Community Services Supervisor	1	1	1	1	1	
Director of Community Services	1	1	1	1	1	
Family & Human Services Manager	1	1	1	1	1	
Human Services Case Worker I	1	1	1	1	1	
Human Services Case Worker II	1	1	1	1	1	
Librarian I	1	1	1	1	1	
Librarian II	2	2	2	2	2	
Librarian III	1	1	1	1	1	
Library Clerk I	1	1	1	1	1	
Library Services Manager	1	1	1	1	1	
Management Analyst II	1	1	1	1	-	(1)
Municipal Svcs Supvr(formally under Public Works)	-	-	-	1	-	(1)
Program Coordinator	2	2	2	2	2	
Program Coordinator - Library Outreach	1	1	1	1	1	
Public Information Officer	-	-	-	1	1	
Reclass: Mgmt Analyst II to Comm Svcs Manager	-	-	-	-	1	1
Reclass: Municipal Svcs Supvr to Community Svcs Supvr	-	-	-	-	1	1
Grand Total	19	19	19	26	28	2
<u>Part-Time Non- Benefitted Hours</u>						
Total Number of Hours	47,816	54,716	54,716	54,716	62,196	7,480



Department Narrative Fiscal Year 2024-25

COMMUNITY SERVICES

Mission Statement

The Department of Community Services' mission is to continually assess the educational, cultural, health and wellness, and social needs of the community and design Library, Recreation, and Social Service Programs to meet these needs; provide these services in a professional, courteous, and ethical manner; strive to meet the needs of the physically and mentally-challenged individuals and their families; promote the value of the ethnic and cultural diversity of the community; foster volunteerism; and join other departments to carry forth the City's mission.

Department Description

Community Services Administration Division

The Administration Division provides guidance and leadership to a multidisciplinary team composed of three divisions to address community needs, conduct community problem solving and implement City Council goals and priorities relating to leisure, social, cultural and library services to the community. It also provides general administration support to the overall Department of Community Services through centralized coordination of the operational budget, capital improvement projects, publicity and promotions, as well as overall professional development. In particular, the Community Services Administration directly manages the public art and art education program, the health and wellness initiative, the volunteer program, and the creative media and communications program.

Family and Human Services Division

The Family and Human Services Division (FHS) works collaboratively in an integrated services approach to provide essential human services to residents, stakeholders, and community members of Santa Fe Springs in the areas of older adult services, family services, social services and case management. In partnership with community-based service providers, FHS promotes and supports the well-being and healthy development of the community. It cultivates and promotes the importance of family unity, and intergenerational connections. This division also oversees the Clarke Estate and Heritage Park, including all programs and events taking place at these facilities, as well as facility rentals.

Library and Cultural Services Division

The mission of the Santa Fe Springs City Library (Library) is to promote education and literacy, provide access to information resources, preserve local history, and foster social and cultural experiences through library programming for all members of the community to contribute to their quality of life. The Library provides books, movies, and magazines in multiple formats, informational databases and a variety of educational and cultural programs for all ages such as First Friday, preschool and bilingual story times, STEAM activities and Thursday Club, a program for developmentally disabled adults. The Library also provides for Adult and Children's Literacy programs and has recently introduced new programming such as Craft Café and Coding Club. In 2023-24, the library began offering passport services. In addition, the Library oversees Carriage Barn educational programs and operations to digitize the City's historical materials.



Department Narrative Fiscal Year 2024-25

COMMUNITY SERVICES

Summary of Notable Accomplishments During Fiscal Year 2023 – 2024

Community Services Administration Division

- Created the *Creative Media & Communications Program*
- Increased attendance at the SFS Art Fest to approximately 4,000 people
- Restored 3 Public Art installations; Dancing Gabrieleños, Soaring Dreams, and the Omni
- Provided \$58,365 in Art Grants to support local schools art education programs
- 116 long-term adult & student volunteers, with approximately 5,181 volunteer hours served
- Hosted the *Walk to School Day* in October with participation from 5 existing and 1 new school with 500 in patrons in attendance

Family and Human Services Division

- Facilitated serving 10,850 hot meals to senior residents and 12,400 Home Delivered meals, through the SASSFA congregate meal program
- Provided 359 food & gift baskets during the Holiday Basket programs; received \$18,650 in donations
- Provided 200 food baskets to the CHP in support of the *Jingle All the Way Toy Giveaway*
- Held 24 enhanced or new Older Adult classes with an average of 20 participants per class
- Offered a new English as a Second Language (ESL) class with 25 ongoing participants
- Establishment and installation of the *Audio Tour* at Heritage Park
- Utility Assistance Program - Case Managers have processed 323 Gas and Edison Assistance applications through the United Way of Greater Los Angeles, resulting in \$63,006, in grant assistance towards utility bills

Library & Cultural Services Division

- Received 8 Grant Awards to expand library programs, enhance operations, and create General Fund savings
- Implemented Passport Services, Tuesday – Saturday
- Serviced over 72,000, with an average daily attendance of 275 patrons
- Worked in conjunction with FHS to provide an improved and increased number of Adaptive Programs including Thursday Clubs and Adaptive Dances
- Reinstated historical tours at the Heritage Park Carriage Barn



Department Narrative Fiscal Year 2024-25

COMMUNITY SERVICES

Goals/Objectives for Upcoming Fiscal Year 2024 – 2025

Community Services Administration Division

- Community Completion and implementation of a multi-year Strategic Communications plan
- Launch the City of Santa Fe Springs re-branding project (two year project)
- Production of a City Accomplishments Guide, highlighting FY23.24
- Implementation of a Military Veterans & Community Street Banner program
- Expansion of the volunteer program to include court-ordered volunteer opportunities

Family and Human Services Division

- Transfer Transit Services to FHS Division to help streamline services for older adults at the Gus Velasco Neighborhood Center
- Expand transit operations to provide weekend services
- Offer new free Older Adult Excursions
- Re-open Heritage Park Café, to sell pre-packaged baked and snack items
- Revise and re-establish the Family & Human Services Family Fund Policy
- Enhance the Summer Concert Series with high-quality entertainment, themed evenings, increased marketing efforts, and the offering of sponsorship opportunities
- Hire a PT Community Resource Aide to provide new services, such as free pet food, through Gus's Kitchen
- Food Pantry
- Implement and offer an additional Art Camp weekly session

Library & Cultural Services Division

- Increase outreach and resources to the business community
- Continue to pursue and secure grants for sustainability & growth
- Reconfigure public and staff spaces for increased flexibility in programming, functionality, and better service provision
- Begin an internal strategic plan for the Library and Carriage Barn
- Collect, preserve, and display local history, including updating the Carriage Barn, digitizing local historical materials, and creating a memory lab
- Repurpose Café Libre into a pop-up store for licensed local vendors



Department Narrative Fiscal Year 2024-25

COMMUNITY SERVICES

Division Performance Measures

Performance Measure	Actual FY 2022-23	Adopted FY 2023-24	Projected FY 2024-25
No. of Public Art Installations Restored	2	2	3
No. of Art Grants Awarded to Local Schools	20	20	25
Total Amount of Art Grants Given to Local Schools	\$50,000	\$55,000	\$60,000
SFS Art Fest Event Attendance (2 days)	3,000	3,500	4,500
Total No. Social Media Posts	2,467	2,500	2,900
No. of Users Reached on Social Media Platforms	2,376,513	2,500,000	2,700,000
No. of Fans and Followers on Social Media Platforms	15,335	16,000	17,000
No. of Publications Issued (Newsletters, Brochures, etc.)	7	7	19
No. of Volunteers	100	105	350
No. of Volunteer Hours Served	4,500	4,250	4,500
Walk To School Day Event Attendance	420	400	450
No. of Holiday Baskets Given Away	359	250	350
No. of Facility Rentals for Heritage Park & Clarke Estate	395	208	400
Program Attendance (Family, Older Adults, and other programs)	953	700	825
SASSFA Hot Meals Congregate Meals Served at the Gus Velasco Neighborhood Center	12,750	10,400	11,000
Concerts in the Park Event Attendance (7 concerts)	4,000	3,500	4,500
Día de los Muertos & Las Posadas Event Attendance	1,500	1,250	1,700
No. of Case Worker Social Services Inquiry Responses	4,460	4,000	4,200
No. of Library Grants Awarded	2	3	5
Total Amount of Library Grants Received	\$32,000	\$32,000	\$35,000
Passports Processed	NA	100	200
No. of Library Visitors	68,000	70,000	71,000
No. of Materials Checked-Out	128,954	115,000	120,000
No. of Library Programs, Events, and Activities Held	499	450	510
Attendacne of Library Programs, Events, and Activities	7,077	6,800	7,000
Heritage Park Carriage Barn Visitors	8,589	8,250	8,600

Community Services

FY 2024-25 Proposed Budget

Department Summary

Activity Name	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
Administration ^	\$ 1,083,119	\$ 1,314,722	\$ 1,495,400	\$ 2,492,150
Library & Cultural Services	1,683,660	2,231,900	2,230,500	2,509,400
Family & Human Services*	1,757,067	1,930,050	2,152,800	3,334,800
Parks & Recreation**	2,890,914	3,465,019	3,926,000	-
Department Totals	<u>\$ 7,414,759</u>	<u>\$ 8,941,691</u>	<u>\$ 9,804,700</u>	<u>\$ 8,336,350</u>
^ Public Art & Art Education Program is part of the Admin division total *Transit Services relocated from Public Works in FY 2024-25 and part of the FHS division total **Parks & Recreation division became its own department in FY 2024-25				



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Community Services Administration (10105199)

Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 223,682	\$ 282,719	\$ 289,800	\$ 663,100
510020	PT Salaries	5,337	11,654	28,700	35,800
510040	OT Pay	5,301	4,697	3,700	10,700
510050	PT OT Pay	135	95	1,400	1,400
512310	Applied Benefits	337,749	366,105	404,400	759,700
512320	PT Applied Benefits	-	970	2,100	2,900
	Total Salaries and Benefits	572,203	666,240	730,100	1,473,600
521000	Supplies	12,426	40,786	38,000	44,300
523030	Misc Equipment Replacement	-	-	-	5,550
534000	Telephone	858	988	1,200	1,200
540010	Memberships	1,137	1,677	1,500	6,000
540020	Training	2,172	1,208	4,000	9,000
540030	Travel and Meetings	7,162	8,209	7,000	17,000
542010	Advertising	2,227	-	5,500	11,500
542050	Contractual Services	122,859	162,674	210,100	322,500
	Total Maintenance and Operations	148,842	215,542	267,300	417,050
	- Activity Total -	<u>\$ 721,045</u>	<u>\$ 881,782</u>	<u>\$ 997,400</u>	<u>\$ 1,890,650</u>

Public Art & Art Education Program (10511001)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 59,376	\$ 71,165	\$ 64,200	\$ 80,000
510040	OT Pay	5,838	13,759	18,000	20,300
510050	PT OT Pay	810	3,003	4,500	4,000
510020	PT Salaries	13,701	23,341	1,500	-
512310	Applied Benefits	99,248	106,431	97,800	117,700
512320	PT Applied Benefits	<u>1,071</u>	<u>2,124</u>	<u>100</u>	<u>-</u>
	Total Salaries and Benefits	180,044	219,823	186,100	222,000
521000	Supplies	17,506	33,267	48,900	60,000
540030	Travel and Meetings	-	612	1,000	1,000
540010	Memberships	-	-	300	500
542050	Contractual Services	132,083	136,274	211,700	248,000
593000	Contributions/Art Education Grants	<u>32,441</u>	<u>42,964</u>	<u>50,000</u>	<u>70,000</u>
	Total Maintenance and Operations	182,030	213,117	311,900	379,500
	- Activity Total -	<u>\$ 362,074</u>	<u>\$ 432,940</u>	<u>\$ 498,000</u>	<u>\$ 601,500</u>

Library & Cultural Services Administration (10105699)

Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 392,285	\$ 555,700	\$ 566,600	\$ 616,500
510020	PT Salaries	254,560	447,400	465,100	554,400
510040	OT Pay	1,788	-	3,000	6,000
510070	Acting Pay	4,052	-	-	-
512310	Applied Benefits	708,091	844,100	800,100	820,800
512320	PT Applied Benefits	<u>18,704</u>	<u>32,100</u>	<u>33,400</u>	<u>45,700</u>
	Total Salaries and Benefits	1,379,480	1,879,300	1,868,200	2,043,400
521000	Supplies	65,739	44,600	59,000	76,100
522000	Books & Subscriptions	64,310	67,800	69,700	85,600
523005	Periodicals	8,242	9,500	9,500	10,500
523010	Audio-Visual	68,227	78,400	78,400	82,600
523030	Misc Equipment Replac	-	-	-	47,000
534000	Telephone	2,297	4,000	4,000	4,000
540010	Memberships	1,280	4,600	4,600	4,600
540020	Training	2,584	15,500	6,800	6,800
540030	Travel and Meetings	1,035	5,000	5,000	5,000
542010	Advertising	-	300	-	-
542050	Contractual Services	<u>90,464</u>	<u>122,900</u>	<u>125,300</u>	<u>143,800</u>
	Total Maintenance and Operations	304,180	352,600	362,300	466,000
	- Activity Total -	<u>\$ 1,683,660</u>	<u>\$ 2,231,900</u>	<u>\$ 2,230,500</u>	<u>\$ 2,509,400</u>



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Family & Human Services Administration (10105899)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 410,941	\$ 440,228	\$ 522,100	\$ 653,000
510020	PT Salaries	381,104	454,500	491,400	584,300
510040	OT Pay	5,352	1,316	6,000	25,500
510050	PT OT Pay	967	848	-	3,500
510070	Acting Pay	412	-	-	-
512310	Applied Benefits	719,438	723,766	787,800	902,800
512320	PT Applied Benefits	<u>30,272</u>	<u>35,165</u>	<u>37,800</u>	<u>59,400</u>
	Total Salaries and Benefits	1,548,487	1,655,824	1,845,100	2,228,500
521000	Supplies	68,144	86,072	100,400	116,900
534000	Telephone	12,877	13,234	14,800	14,800
540010	Memberships	1,181	586	2,500	2,500
540020	Training	2,228	2,551	5,000	5,000
540030	Travel and Meetings	2,541	4,678	5,000	8,000
542050	Contractual Services	100,921	141,158	161,000	194,700
573400	CO- Equipment	-	-	-	12,500
581000	Principal	-	5,550	-	-
582000	Interest	-	359	-	-
592000	Equipment Usage	19,000	19,000	19,000	-
593000	Contributions	<u>1,688</u>	<u>1,038</u>	<u>-</u>	<u>-</u>
	Total Maintenance and Operations	208,579	274,226	307,700	354,400
	- Activity Total -	<u>\$ 1,757,067</u>	<u>\$ 1,930,050</u>	<u>\$ 2,152,800</u>	<u>\$ 2,582,900</u>

Transit Services (101051XX)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ -	\$ -	\$ -	\$ 265,000
510040	OT Pay	-	-	-	-
510050	PT OT Pay	-	-	-	2,000
510020	PT Salaries	-	-	-	61,300
512310	Applied Benefits	-	-	-	306,200
512320	PT Applied Benefits	-	-	-	<u>3,200</u>
	Total Salaries and Benefits	-	-	-	637,700
521000	Supplies	-	-	-	8,500
534000	Telephone	-	-	-	4,000
540030	Travel and Meetings	-	-	-	800
540010	Memberships	-	-	-	900
540020	Training	-	-	-	1,500
542050	Contractual Services	-	-	-	96,000
544020	Intergovernmental Charges	-	-	-	1,000
573400	Furniture/Equipment	-	-	-	1,500
592000	Equipment Usage	-	-	-	-
	Total Maintenance and Operations	-	-	-	114,200
	- Activity Total -	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 751,900</u>
	*Activity relocated from Public Works Maintenance in FY 2024-25				

Parks and Recreation Services Administration (10105499)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 535,050	\$ 591,235	\$ 757,000	\$ -
510020	PT Salaries	887,759	1,108,454	1,154,200	-
510040	OT Pay	31,823	44,547	38,300	-
510050	PT OT Pay	8,548	15,708	20,900	-
512310	Applied Benefits	837,505	907,473	1,176,800	-
512320	PT Applied Benefits	105,753	121,162	117,200	-
	Total Salaries and Benefits	2,406,437	2,788,578	3,264,400	-
521000	Supplies	189,379	257,627	223,300	-
534000	Telephone	33,933	24,715	34,000	-
540030	Travel and Meetings	4,369	3,813	3,500	-
540010	Memberships	1,970	2,402	4,000	-
540020	Training	9,823	10,016	12,500	-
542050	Contractual Services	206,404	332,373	343,100	-
544020	Intergovernmental Charges	-	-	2,600	-
581000	Principal	-	6,476	-	-
582000	Interest	-	419	-	-
592000	Equipment Usage	38,600	38,600	38,600	-
	Total Maintenance and Operations	484,477	676,441	661,600	-
	- Activity Total -	<u>\$ 2,890,914</u>	<u>\$ 3,465,019</u>	<u>\$ 3,926,000</u>	<u>\$ -</u>
<i>*Parks & Recreation division became its own department in FY 2024-25</i> <i>*Family & Youth Services relocated from Police Services in FY 2024-25</i>					



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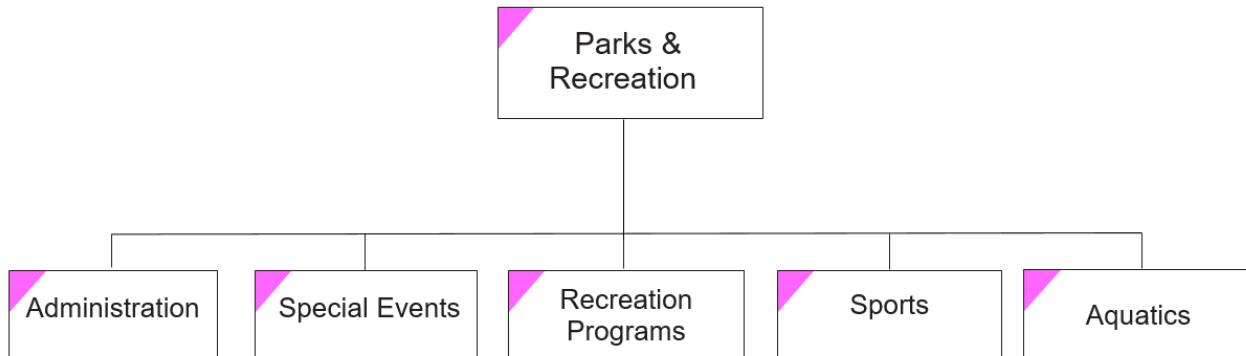
PARKS & RECREATION





Organizational Chart and Position Listing Fiscal Year 2024-25

PARKS & RECREATION



Parks & Recreation Position Listing

Positions	FY 2021-22	FY 2022-23	FY 2023-24	AMENDED FY 2023-24	PROPOSED FY 2024-25	Variance
Administrative Assistant I	-	-	-	-	-	-
Administrative Assistant II	1	1	1	-	1	1
Community Services Specialist	2	3	4	4	3	(1)
Community Services Supervisor	2	2	3	3	4	1
Community Services Supervisor (formally Yth Interv Prgm Suprv)	-	-	-	-	1	1
Director of Parks & Recreation(formerly Parks & Recreation Manager)	1	1	1	1	1	-
Parks & Rec. Manager	-	-	-	-	2	2
Program Coordinator	2	2	2	3	3	-
Program Coordinator (formally Yth Interv Case Wrkr)	-	-	-	-	1	1
Grand Total	8	9	11	11	16	5
Part-Time Benefitted Positions	FY 2021-22	FY 2022-23	FY 2023-24	AMENDED FY 2023-24	PROPOSED FY 2024-25	Variance
Community Services Leader II B	1	1	1	1	1	-
Community Services Leader I B	1	-	-	-	-	-
Total Part Time Benefitted Positions	2	1	1	1	1	
Part-Time Non- Benefitted Hours.						
Total Number of Hours	61,447	62,460	65,500	65,500	91,565	



Department Narrative Fiscal Year 2024-25

PARKS & RECREATION

Mission Statement

The Mission of the Department of Parks and Recreation is to provide quality, caring programs, events, and services that enhance the quality of life of Santa Fe Springs Residents. This emphasizes our commitment to ensuring that all programs, events, and services provided meet high standards of quality while also prioritizing the well-being and satisfaction of our community members. Through a diverse range of recreational activities, community events, and various services, we aim to enhance the overall quality of life for Santa Fe Springs residents. Our ultimate goal is to create an environment where individuals and families can feel like they belong and thrive, fostering a strong sense of connection, health, and happiness within our community.

Department Description

The Department of Parks and Recreation is dedicated to enriching the lives of Santa Fe Springs residents by offering a diverse array of recreational activities designed to foster both physical vitality and emotional well-being. Our comprehensive programs, activities, and special events are meticulously crafted to provide avenues for personal growth and cultural enrichment. Central to our mission are year-long initiatives spanning youth and adult sports, recreational classes, day camp programs, aquatic programs, youth engagement programs, park-based activities, facility rentals, and unforgettable community events. By prioritizing inclusivity and innovation, we strive to cultivate a vibrant and thriving community where individuals of all ages can flourish and forge meaningful connections.

Summary of Notable Accomplishments During Fiscal Year 2023 – 2024

- Established Department of Parks & Recreation
- Hosted 10 City-wide Special Events with estimated attendance of 20,000+
- Offered 202 classes and activities with over 3,100 participants enrolled
- Hosted 583 combined facility reservations and park picnic shelter reservations
- Worked with 28 unique organizations to offer over 1,400 reservations on sports fields
- Established an Athletic Field Allocation Policy that will prioritize resident usage of sports fields



Department Narrative Fiscal Year 2024-25

PARKS & RECREATION

Goals/Objectives for Upcoming Fiscal Year 2024 – 2025

- Establish a comprehensive master plan for parks and recreation facilities
- Foster partnerships for resource optimization (i.e. Relay For Life, NFL Flag, Jr. Clippers, MLS, local businesses, etc.)
- Enhance park safety and security
- Improve park infrastructure and enhance park aesthetics
- Enhance existing recreational opportunities by enriching them with new programming elements (Jr. Golf Program, Girls Softball, Tot Classes)
- Renovate and open the Aquatic Center
- Create a facility policy that aligns with current practices, prioritizes resident usage and aligns with industry best practices

Department Performance Measures

Performance Measure	Actual FY 2022-23	Adopted FY 2023-24	Projected FY 2024-25
Adult Sports Program Teams	86	73	85
Youth Sports League Participants	1,302	1,492	1,500
Day Camp Participants	872	900	900
Teen Program Participants	702	740	750
Facility Rentals (Includes Park Picnic Areas)	651	583	590
Sports Field Rentals	1,658	1,400	1,500
Aquatic Participants	21	0	700
Recreation Programs (Excursions, Contract Classes, and other programs)	1,232	1,360	1,400
Meals Distributed at Parks and Teen Program	3,914	3,975	3,975

Parks and Recreation Services

FY 2024-25 Proposed Budget

Department Summary

Number	Activity Name	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
10105499	Parks & Recreation Services Admin	\$ -	\$ -	\$ -	\$ 6,479,380
Department Totals		\$ -	\$ -	\$ -	\$ 6,479,380
<i>*Parks & Recreation division became its own department in FY 2024-25</i>					
<i>*Family and Youth Intervention Program relocated from Police Services in FY 2024-25</i>					

Parks and Recreation Services Administration (10105499)

Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ -	\$ -	\$ -	\$ 1,365,400
510020	PT Salaries	-	-	-	1,793,400
510040	OT Pay	-	-	-	62,730
510050	PT OT Pay	-	-	-	24,000
512310	Applied Benefits	-	-	-	1,763,800
512320	PT Applied Benefits	-	-	-	162,900
	Total Salaries and Benefits	-	-	-	5,172,230
521000	Supplies	-	-	-	516,200
534000	Telephone	-	-	-	15,700
540030	Travel and Meetings	-	-	-	9,300
540010	Memberships	-	-	-	4,000
540020	Training	-	-	-	19,000
542050	Contractual Services	-	-	-	740,350
544020	Intergovernmental Charges	-	-	-	2,600
581000	Principal	-	-	-	-
582000	Interest	-	-	-	-
592000	Equipment Usage	-	-	-	-
	Total Maintenance and Operations	-	-	-	1,307,150
	- Activity Total -	\$ -	\$ -	\$ -	\$ 6,479,380
*Parks & Recreation became its own department in FY 2024-25 *Family & Youth Services relocated from Police Services in FY 2024-25					

EQUIPMENT REPLACEMENT & FUND TRANSFERS





Department Narrative Fiscal Year 2024-25

EQUIPMENT ACQUISITION & FUND TRANSFERS

Department Description

The Equipment Acquisition & Fund Transfers activity contains detailed information regarding the replacement of City vehicles and equipment as well as the transfer from the City's General Fund to the Utility Users' Tax Capital Improvement Fund. Included in this section of the budget is a detailed activity budget sheet along with a vehicle replacement schedule.

Vehicle Acquisition and Replacement (10800000)

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
573450	Vehicle/Equipment	\$ 389,127	\$ 3,145,272	\$ 1,379,000	\$ -
	Total Maintenance and Operations	389,127	3,145,272	1,379,000	-
812000	Sale of Property	(53,995)	(51,630)	-	-
812415	Trans from Prop C Fund	-	(83,953)	-	-
812445	Trans from AQMD Fund	-	-	(117,000)	-
815010	Trans from Water Utility	-	-	(423,500)	-
816090	Trans from Equipment Replacement Fund	(303,032)	(175,000)	(838,500)	-
470080	Proceeds from Insurance	(32,100)	(47,371)	-	-
470060	Proceeds from Borrowing	-	(2,295,115)	-	-
	Total Applied Revenues	(389,127)	(2,653,069)	(1,379,000)	-
	- Activity Total -	<u>\$ -</u>	<u>\$ 492,203</u>	<u>\$ -</u>	<u>\$ -</u>

* Additional detail on following page(s)

** - AQMD funded purchases will be budgeted and paid for directly out of the AQMD Fund

Interfund Transfers (1010)

Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
820050	Transfer to Capital Projects	\$ 11,800,000	\$ 9,550,000	\$ 2,800,000	
820000	Transfer to General Equipment Fund	1,000,000	4,000,000	-	1,142,050
820000	Transfer to Employee Benefits Fund	-	3,000,000	-	-
820000	Transfer to Other Funds	-	2	-	-
	- Activity Total -	<u>\$ 12,800,000</u>	<u>\$ 16,550,002</u>	<u>\$ 2,800,000</u>	<u>\$ 1,142,050</u>

CAPITAL IMPROVEMENT PLAN





Department Narrative Fiscal Year 2024-25

CAPITAL IMPROVEMENT PLAN

Mission Statement

We shall be part of the “City Team” to efficiently develop, construct, and maintain the City's infrastructure, parks, and facilities in a safe and environmentally sensitive manner for the enhancement of the residential and business communities. We shall be responsive to the changing needs of our City and create an atmosphere that allows all employees to be innovative, to have pride in their work, professional growth, high self-esteem, and to be committed to excellence.

Department Description

The City's Capital Improvement Plan (CIP) consists of short-range (3-5 years) capital projects selected by the City Council CIP Subcommittee and approved by the City Council. Capital expenditures are funding invested to acquire or maintain fixed assets, such as, land, buildings, streets and equipment. The current CIP project list includes community services facilities, public safety facilities, streets and technology projects. The CIP Subcommittee uses the following criteria in making their selections:

- Projects that eliminate, mitigate and manage risks and contribute to the safety and welfare of the public;
- Projects that protect and maintain City assets, facilities and infrastructure; and
- Projects that contribute to overall quality of life for residents and businesses
- The CIP projects are funded by:
 - The General Fund in the targeted amount of \$2.8 million annually. The funding derives from the City Council designated allocation of 1.5% of the City's 5% Utility Users' Tax;
 - Various transportation funds;
 - The City's Water Capital Fund; and
 - Bond proceeds from tax allocation bonds issued by the former Community Development Commission. The State Department of Finance approved an Agreement giving the City Council authority to spend bond proceeds on capital projects effective July 1, 2014.
- The CIP Subcommittee provides direction to staff on project development and priorities. The City Council approves all individual project budgets and capital expenditures.

CAPITAL IMPROVEMENT PLAN
FY 2024-2025 BUDGET

	Capital Improvement Projects	Project Budget
1	Commercial Street Improvement Broadway Ave - (550' South Of Washington Bl)	\$ 325,000
2	Commercial Street Improvement Dinard Ave - (Rosecrans Ave to Maryton Ave)	\$ 450,000
3	Commercial Street Improvement John St - (Los Nietos Rd to Sorensen Ave)	\$ 630,000
4	Commercial Street Improvement Marquardt Ave - (Imperial Hwy Ave to 625FT South)	\$ 355,000
5	Commercial Street Improvement Maryton Ave - (Rosecrans Ave to Dinard Ave)	\$ 530,000
6	Commercial Street Improvement Park St - (Shoemaker Ave to Cul-de-Sac)	\$ 320,000
7	Commercial Street Improvement Pike St - (Norwalk Bl to Cul-de-Sac)	\$ 525,000
8	Commercial Street Improvement Shoemaker Ave - (Los Nietos Rd to Cul-de-Sac)	\$ 505,000
9	Commercial Street Improvement Slauson Ave - (Sorensen Ave to SFS Rd)	\$ 2,500,000
10	Commercial Street Improvement Springdale Ave - (Florence Ave to Clark St)	\$ 540,000
11	Commercial Street Improvement Stage Rd - (650FT w/o Valley View Ave to Rosecrans Ave) - Included with Rose-Marq Grade Sep Project	\$ 100,000
12	Commercial Street Improvement Wakeman St - (Sorensen Ave to Cul-de-Sac)	\$ 300,000
13	Facility Improvement - Aquatic Center Improvements - (PHASE 1A - Pool Equipment, Deck, Plaster)	\$ 6,000,000
14	Facility Improvement - Aquatic Center Improvements - (PHASE 1B - Splash Pad, Jacuzzi, Pool House, Shade Structures)	\$ 6,000,000
15	Facility Improvement - City Hall Dedicated Secondary Server AC System	\$ 250,000
16	Facility Improvement - Fire Department Apparatus Bay Door Replacement at HQ/NO3	\$ 485,000
17	Facility Improvement - GVNC Readerboard	\$ 80,000
18	Facility Improvement - Santa Fe Springs Park Raw Sewage Sump Pump Transfer Station Renovation	\$ 300,000
19	Facility Improvements - Install WIFI at City Hall	\$ 35,000
20	Facility Improvements - City Hall West Wing Space Plan, Furniture and Carpet Improvements	\$ 250,000
21	Facility Improvements - GVNC Shade Structure	\$ 20,000
22	Facility Improvements - Police Service Center - Ballistic Proof Counter	\$ 25,000
23	Park Improvement - Heritage Park Native American Pond Improvements	\$ 3,565,900
24	Park Improvement - Lakeview Park - BBQ Grill Area Renovation	\$ 70,000
25	Park Improvement - Los Nietos Park - BBQ Grill Area Renovation	\$ 130,000
26	Park Improvement - Sculpture Garden Snake Fountain Improvements	\$ 150,000
27	Park Improvements - L.E.D. Lighting at Various Parks	\$ 270,000
28	Park Improvements - Santa Fe Springs Park Playground Improvement	\$ 530,000
29	Regional Improvement - Grade Separation - Rosecrans/Marquardt	\$ 1,000,000
30	Street Improvement - Norwalk/Washington & Norwalk Slauson	\$ 400,000
31	Street Improvement - Residential Alley Improvements	\$ 2,000,000
32	Street Improvements - 605 / 91 Freeway "Hot Spots" Arterial Intersections (Valley View/Alondra)	\$ 2,967,000
33	Street Lighting Improvements - City Wide Street (Commercial Areas) Light Conversion (HPSV to LED) - Remove Old & Replace New LED Lamps	\$ 2,400,000
34	Street Lighting Improvements - Residential LED Street Light Improvements - Three (3) Phase Project: Phase III - {Series Circuit Convert to Multiple Circuit - Solicit Design RFP}	\$ 3,600,000
35	Water Improvement - Water Well No 12 Treatment	\$ 612,000
36	Water Improvement - Water Well No 2 Treatment	\$ 167,000
	TOTAL	\$ 38,386,900

Capital Projects - Administration (41544210)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 82,667	\$ 73,753	\$ 114,700	\$ 116,700
510020	PT Salaries	1,603	4,521	8,000	7,000
510040	OT Pay	-	237	-	-
512310	Applied Benefits	172,188	139,390	158,600	162,000
512320	PT Applied Benefits	207	347	1,500	1,300
	Total Salaries and Benefits	256,665	218,248	282,800	287,000
542050	Contractual Services	185,049	42,728	120,000	150,000
	Total Maintenance and Operations	185,049	42,728	120,000	150,000
	- Activity Total -	<u>\$ 441,714</u>	<u>\$ 260,976</u>	<u>\$ 402,800</u>	<u>\$ 437,000</u>

SPECIAL REVENUE FUNDS

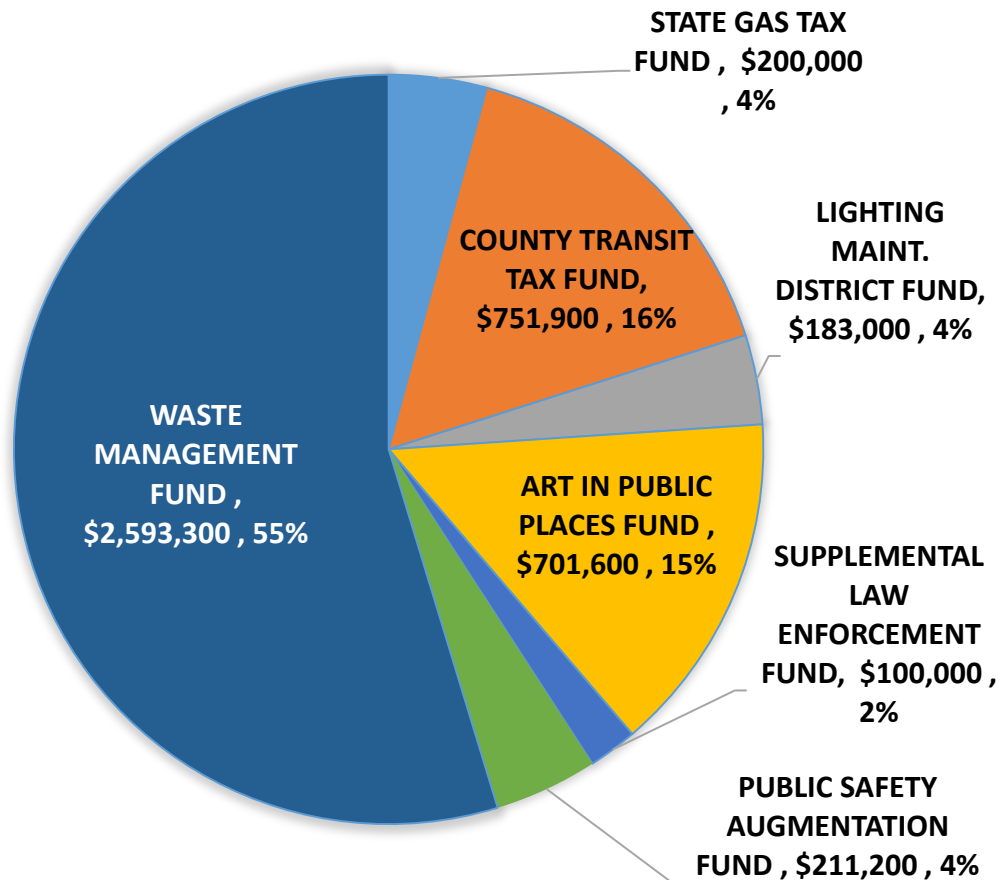


SPECIAL REVENUE FUNDS

Special Revenue funds are monies that can only be used for certain specific purposes as defined by law or administrative action. Allocation of funds will have a series of guidelines the recipient (the City) must follow. Most Special Revenue funds are either grants from county, state and federal governments designed for a variety of purposes from public safety to transportation funds, or to account for funds expended under specific purposes such as the Waste Management fund. The funding from these funds help offset eligible expenditures incurred within the General Fund activities. The City has a total of eleven Special Revenue funds, but not all have budgeted expenses for FY 2024-25.

All Special Revenue funds are grouped as a larger component of the larger Total City Budget. As a whole, the Special Revenue funds represent a total of \$4.7 million of the Citywide operating budget. More than half of the special revenue budget is allocated to the Waste Management activities (55%), County Transit funds (16%), and Art in Public Places fund (15%), which helps offset the expenditures associated with running the Public Art & Art Education program.

SPECIAL REVENUE FUND BUDGET: \$4.7 MILLION



Special Revenue Funds

Sources and Uses of Funds

Fiscal Year 2024-2025 Proposed Budget

Activity Name	State Gas Tax Fund	State Road Maint (SB1)	County Transit Tax Funds	Lighting Maintenance District Fund	Art in Public Places Fund	Heritage Art Education Endowment Fund	Transportation Ctr Parking Lot Fund
Beginning Fund Balance	\$ 699,600	\$ 1,231,300	\$ 1,934,700	\$ 225,500	\$ 935,400	\$ 475,300	\$ 41,000
Sources							
Estimated Revenues	514,700	478,300	1,667,800	195,000	300,000	-	-
Uses							
Transfer to General Fund*	200,000	-	751,900	183,000	701,600	-	-
Transfer to CIP	-	-	1,646,100	-	-	-	-
Program Expenditures	-	-	-	-	-	-	-
Total Uses	200,000	-	2,398,000	183,000	701,600	-	-
Surplus / (Deficit)	314,700	478,300	(730,200)	12,000	(401,600)	-	-
Ending Fund Balance	\$ 1,014,300	\$ 1,709,600	\$ 1,204,500	\$ 237,500	\$ 533,800	\$ 475,300	\$ 41,000

* Transferred to various activities within the General Fund to offset eligible costs.

Special Revenue Funds

Sources and Uses of Funds



Fiscal Year 2024-2025 Proposed Budget (Continued)

Activity Name	Community Development Block Grant Fund	Air Quality Improvement Fund	Supplemental Law Enforcement Fund	Public Safety Augmentation Fund	Waste Management Fund	Measure W Stormwater Municipal Fund	Heritage Springs Street Maintenance District
Beginning Fund Balance	\$ -	\$ 263,000	\$ -	\$ -	\$ 1,087,800	\$ 6,442,400	\$ 618,800
Sources							
Estimated Revenues	425,804	22,000	100,000	211,200	2,000,000	2,500,000	-
Uses							
Transfer to General Fund*	-	-	100,000	211,200	2,593,300	-	-
Transfer to CIP	-	-	-	-	-	1,849,100	-
Program Expenditures	<u>425,804</u>	<u>119,100</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>684,100</u>	<u>-</u>
Total Uses	<u>425,804</u>	<u>119,100</u>	<u>100,000</u>	<u>211,200</u>	<u>2,593,300</u>	<u>2,533,200</u>	<u>-</u>
Surplus / (Deficit)	<u>(0)</u>	<u>(97,100)</u>	<u>-</u>	<u>-</u>	<u>(593,300)</u>	<u>(33,200)</u>	<u>-</u>
Ending Fund Balance	<u>\$ -</u>	<u>\$ 165,900</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 494,500</u>	<u>\$ 6,409,200</u>	<u>\$ 618,800</u>
* Transferred to various activities within the General Fund to offset eligible costs.							

Waste Management (10401145)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ -	\$ -	\$ -	\$ 310,100
510040	OT Pay	-	-	-	12,000
510050	PT OT Pay	-	-	-	-
510020	PT Salaries	-	-	-	20,100
512310	Applied Benefits	-	-	-	445,900
512320	PT Applied Benefits	-	-	-	6,900
	Total Salaries and Benefits	-	-	-	795,000
521000	Supplies	-	-	-	10,000
534000	Telephone	-	-	-	-
540030	Travel and Meetings	-	-	-	5,000
542050	Contractual Services	-	-	-	381,000
541040	Liability Insurance	-	-	-	42,600
544020	Intergovernmental Charges	-	-	-	2,000
591000	Overhead	-	-	-	397,500
820000	Transfer to General Fund	-	-	-	959,300
592000	Equipment Usage	-	-	-	900
	Total Maintenance and Operations	-	-	-	1,798,300
	- Activity Total -	\$ -	\$ -	\$ -	\$ 2,593,300
<i>*Activity relocated from City Manager's Office Department in FY 2024-25</i>					

Air Quality Improvement Fund (2445) Activity Detail					
Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
544020	Intergovernmental Charges (Go Rio)	\$ -	\$ 6,262	\$ 2,100	\$ 2,100
573450	CO - Vehicles	-	-	<u>117,000</u>	<u>117,000</u>
	Total Maintenance and Operations	-	6,262	119,100	119,100
	- Activity Total -	<u>\$ -</u>	<u>\$ 6,262</u>	<u>\$ 119,100</u>	<u>\$ 119,100</u>

Art in Public Places Fund (2510)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
820000	Transfer to Sculpture Gardens Activity	\$ 100,200	\$ 100,100	\$ 100,100	\$ 100,100
820000	Transfer to Public Art & Education Activity	<u>340,579</u>	<u>385,493</u>	<u>464,000</u>	<u>601,500</u>
	Total Maintenance and Operations	440,779	485,593	564,100	701,600
	- Activity Total -	<u>\$ 440,779</u>	<u>\$ 485,593</u>	<u>\$ 564,100</u>	<u>\$ 701,600</u>

CDBG Housing Rehabilitation (23102502)

Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
542050	Contractual Services	\$ -	\$ -	\$ -	\$ 10,000
543060	Construction	-	-	-	<u>389,304</u>
	Total Maintenance and Operations	-	-	-	399,304
	- Activity Total -	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 399,304</u>

CDBG Teen Program (23105425)

Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510020	CS Rec - PT Salaries	\$ 25,706	\$ 25,422	\$ 26,500	\$ 26,500
510050	PT OT Pay	-	578	-	-
	Total Salaries and Benefits	25,706	26,000	26,500	26,500
	- Activity Total -	<u>\$ 25,706</u>	<u>\$ 26,000</u>	<u>\$ 26,500</u>	<u>\$ 26,500</u>

County Transit Tax Funds (Measures M & R, and Prop A & C) (2410-2427)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
820000	Transfer to Transit Services	\$ 333,371	\$ 496,008	\$ 634,200	\$ 751,900
820050	Transfer to CIP	-	853,685	1,646,100	1,646,100
	Total Maintenance and Operations	333,371	1,349,693	2,280,300	2,398,000
	- Activity Total -	<u>\$ 333,371</u>	<u>\$ 1,349,693</u>	<u>\$ 2,280,300</u>	<u>\$ 2,398,000</u>

State Gas Tax (2401)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
820000	Transfer to General Street Maintenance	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
820050	Transfer to CIP	<u>83,079</u>	<u>192,730</u>	<u>442,800</u>	<u>-</u>
	Total Maintenance and Operations	283,079	392,730	642,800	200,000
	- Activity Total -	<u>\$ 283,079</u>	<u>\$ 392,730</u>	<u>\$ 642,800</u>	<u>\$ 200,000</u>

Lighting Maintenance District Fund (2430)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
820000	Transfer to Traffic Signals Maintenance	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
820000	Transfer to Street Lighting	<u>176,000</u>	<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
	Total Maintenance and Operations	183,000	183,000	183,000	183,000
	- Activity Total -	<u>\$ 183,000</u>	<u>\$ 183,000</u>	<u>\$ 183,000</u>	<u>\$ 183,000</u>

Measure W - Safe Clean Water (24284240)
Interfund Transfers

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
820000	Transfer to General Fund	\$ -	\$ -	\$ -	\$ 684,100
	Total Maintenance and Operations	-	-	-	684,100
	- Activity Total -	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 684,100</u>

Public Safety Augmentation Fund (2202)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
820000	Transfer to Fire Suppression Activity	\$ 139,565	\$ 133,504	\$ 110,000	\$ 110,000
820000	Transfer to Contract Patrol Activity	<u>97,061</u>	<u>110,242</u>	<u>101,200</u>	<u>101,200</u>
	Total Maintenance and Operations	236,626	243,746	211,200	211,200
	- Activity Total -	<u>\$ 236,626</u>	<u>\$ 243,746</u>	<u>\$ 211,200</u>	<u>\$ 211,200</u>

Supplemental Law Enforcement Services Fund (2203)									
Activity Detail									

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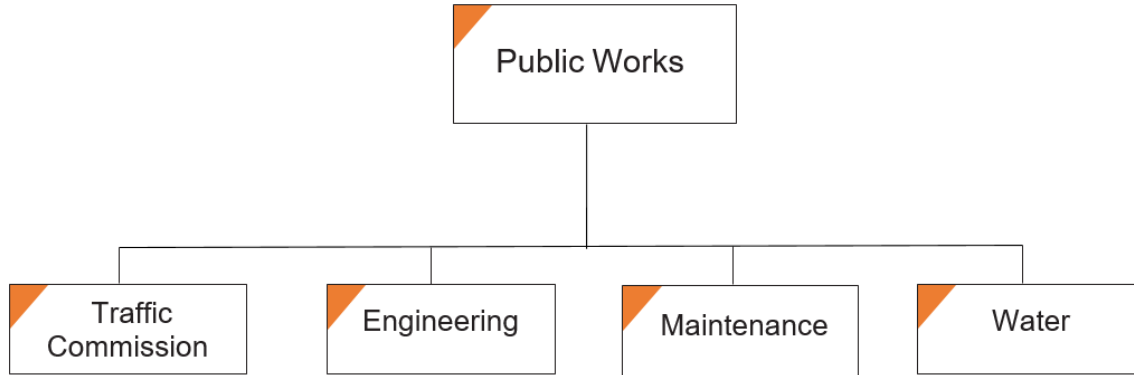
WATER UTILITY SERVICES





**Organizational Chart and Position Listing
Fiscal Year 2024-25**

WATER UTILITY SERVICES



Water Utility division is an Enterprise Fund not funded by the General Fund

Water Utility Position Listing

Positions	AMENDED PROPOSED					Variance
	☒ FY 2021-22	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	
Backflow & Cross Connection Specialist	-	-	1	1	1	
Utility Services Manager	1	1	1	1	1	
Water Meter Reader	2	2	2	2	2	
Water System Operator	2	2	2	2	2	
Water Utility Lead Worker	2	2	2	2	2	
Water Utility Section Supervisor	1	1	1	1	1	
Water Utility Worker	4	4	6	6	6	
Grand Total	12	12	15	15	15	
<u>Part-Time Non- Benefitted Hours</u>						
Total Number of Hours	1,664	1,664	1,664	1,664	1,664	



Department Narrative Fiscal Year 2024-25

WATER UTILITY SERVICES

Mission Statement

We shall be part of the “City Team” to efficiently develop, construct, and maintain the City’s infrastructure, parks, and facilities in a safe and environmentally sensitive manner for the enhancement of the residential and business communities. We shall be responsive to the changing needs of our City and create an atmosphere that allows all employees to be innovative, to have pride in their work, professional growth, high self-esteem, and to be committed to excellence.

Department Description

The Water Utility ensures the delivery of safe, reliable, and cost-effective water services to the community. This includes sourcing water from external suppliers to meet the community’s demand; administration of the backflow and cross connection program to prevent the reverse flow of water from buildings back into the main water supply, ensuring potable water isn’t contaminated by pollutants or hazardous substances; monitoring and improving the quality of water supplied to the public; ensuring compliance with health and safety standards; and maintaining the infrastructure that delivers water from production facilities to consumers, including pipes storage tanks and associated equipment. The Water Utility division also handles the metering, billing, and collection of payments for water usage, ensuring financial sustainability of the water utility services.

Summary of Notable Accomplishments During Fiscal Year 2023 – 2024

- Completed numerous service line replacements/upgrades in advance of City paving projects in an effort to preserve the integrity of City infrastructure.
- Worked cooperatively with various agencies to complete shutdowns and service replacements for the Rosecrans/Marquardt grade separation project.
- Began connecting water lines that had been previously abandoned in order to re-establish a loop system, improve the water quality, and eliminate dead ends.
- Began the required activities to comply with the State’s latest revisions to the Lead and Copper Rule Revisions (LCRR).
- Began digitizing infrastructure asset information and data collection for priority programs such as leak repair, cross-connection detection, valve exercising, hydrant flushing, water loss, etc.
- Arranged various trainings for staff to encourage professional and administrative development and encouraged personal educational advancement and specialized certification.

Goals/Objectives for Upcoming Fiscal Year 2024 – 2025

- Continue to investigate and replace broken valves to increase system performance and reliability.
- Complete the Lead Service Line Inventory as required by the State mandated LCRR.
- Continue to locate and replace old/dysfunctional meters to improve system performance, billing accuracy and water efficiency.
- Implement new programs to finish the comprehensive inventory on all valves, hydrants, meters in the system.
- Continue to meet the increasing reporting and monitoring requirements mandated by the State on the City’s Water System.

Department Performance Measures

Performance Measure	Actual	Adopted	Projected
	FY 2022-23	FY 2023-24	FY 2024-25
Number of Service Connections (Water)	6,237	6,432	6,510

Water Utility

Sources and Uses of Funds

FY 2024-25 Proposed Budget

Activity Name					Proposed FY 24-25 vs. Adopted FY 23-24 Variance	
	Actual	Actual	Adopted	Proposed		
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	\$	%
Sources						
Estimated General Revenues	\$ 15,809,351	\$ 15,579,762	\$ 16,966,100	\$ 16,409,100	\$ (557,000)	-3.3%
Uses						
Department Expenditures	12,904,058	14,518,449	16,850,800	19,349,150	2,498,350	14.8%
Capital Improvement Projects	<u>3,094,300</u>	<u>904,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	NA
 Total Uses	<u>15,998,358</u>	<u>15,422,949</u>	<u>16,850,800</u>	<u>19,349,150</u>	<u>2,498,350</u>	<u>14.8%</u>
Surplus / (Deficit)	<u>\$ (189,007)</u>	<u>\$ 156,813</u>	<u>\$ 115,300</u>	<u>\$ (2,940,050)</u>	<u>\$ (3,055,350)</u>	<u>-2649.9%</u>

Water Utility

FY 2024-25 Proposed

Department Summary

Number	Activity Name	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
50104499	Administration	\$ 1,129,854	\$ 1,529,184	\$ 1,434,300	\$ 1,896,750
50442000	Water Purchases	6,962,310	6,472,442	8,142,600	8,682,950
50442500	Billing and Collection	1,037,715	1,422,364	1,501,200	2,391,100
50442501	Backflow	144,187	387,826	378,300	426,500
50443001	Distribution System Maintenance	1,245,899	1,757,490	1,809,000	2,712,500
50443002	Production Facilities Maintenance	707,650	1,069,411	1,192,000	1,404,650
50443500	Debt Service	522,635	523,568	496,100	496,000
<u>820000</u>	<u>Interfund Transfers</u>	<u>1,153,809</u>	<u>1,356,164</u>	<u>1,897,300</u>	<u>1,338,700</u>
Department Totals		<u>\$ 12,904,058</u>	<u>\$ 14,518,449</u>	<u>\$ 16,850,800</u>	<u>\$ 19,349,150</u>

Water Utility Administration (50104499)
Activity Detail

Object No.	Description	Actuals FY 2021-22	Actuals FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 269,405	\$ 303,536	\$ 381,100	\$ 426,000
510020	PT Salaries	1,701	-	5,800	10,500
510040	OT Pay	67	-	-	-
512010	GASB68 Pension Adjustment	(223,235)	13,254	-	-
512310	Applied Benefits	497,191	522,280	536,800	609,100
512320	PT Applied Benefits	310	-	1,700	1,900
	Total Salaries and Benefits	545,438	839,070	925,400	1,047,500
521000	Supplies	4,903	5,562	3,500	3,500
534000	Telephone	-	-	4,000	4,000
542010	Advertising	1,100	-	-	-
540030	Travel and Meetings	-	-	5,000	5,000
540010	Memberships	-	-	4,000	4,000
540020	Training	-	1,075	7,000	7,000
542050	Contractual Services	45,650	68,583	57,500	65,500
541040	Liability Insurance	68,833	82,515	77,500	77,500
544010	MWD Water Purchase	-	3,000	-	-
544020	Intergovernmental Charges	90,776	94,433	148,000	148,000
591000	Overhead	362,154	423,946	191,400	523,750
592000	Equipment Usage	11,000	11,000	11,000	11,000
	Total Maintenance and Operations	584,416	690,114	508,900	849,250
	- Activity Total -	<u>\$ 1,129,854</u>	<u>\$ 1,529,184</u>	<u>\$ 1,434,300</u>	<u>\$ 1,896,750</u>

Water Purchases (50442000)

Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 16,151	\$ 18,819	\$ 27,000	\$ 29,700
512010	GASB68 Pension Adjustment	(13,346)	617	-	-
512310	Applied Benefits	<u>28,007</u>	<u>27,970</u>	<u>35,800</u>	<u>45,400</u>
	Total Salaries and Benefits	30,812	47,406	62,800	75,100
544010	MWD Water Purchases	5,968,808	5,770,257	6,870,000	7,220,000
544015	Groundwater Purchases	942,258	630,741	1,200,000	1,350,000
591000	Overhead	20,132	23,738	9,500	37,550
592000	Equipment Usage	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
	Total Maintenance and Operations	6,931,498	6,425,036	8,079,800	8,607,850
	- Activity Total -	<u>\$ 6,962,310</u>	<u>\$ 6,472,442</u>	<u>\$ 8,142,600</u>	<u>\$ 8,682,950</u>

Billing and Collection (50442500)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 202,808	\$ 277,330	\$ 329,400	\$ 415,100
510020	PT Salaries	65,739	29,950	67,800	54,200
510040	OT Pay	2,160	2,393	7,000	10,000
510050	PT OT Pay	135	93	3,000	3,000
512010	GASB68 Pension Adjustment	(168,016)	12,858	-	-
512310	Applied Benefits	327,240	436,000	469,200	579,300
512320	PT Applied Benefits	7,854	4,790	11,900	11,800
	Total Salaries and Benefits	437,922	763,414	888,300	1,073,400
521000	Supplies	412	777	5,000	5,000
542050	Contractual Services	175,746	150,592	284,000	644,000
544020	Intergovernmental Charges	125,000	125,000	125,000	125,000
591000	Overhead	291,634	375,581	191,900	536,700
592000	Equipment Usage	7,000	7,000	7,000	7,000
	Total Maintenance and Operations	599,792	658,950	612,900	1,317,700
	- Activity Total -	\$ 1,037,715	\$ 1,422,364	\$ 1,501,200	\$ 2,391,100

Backflow (50442501)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 37,658	\$ 89,333	\$ 118,000	\$ 127,600
510020	PT Salaries	4,234	623	4,100	3,000
510040	OT Pay	242	1,016	2,000	10,000
510050	PT OT Pay	-	-	500	500
512010	GASB68 Pension Adjustment	(31,230)	3,853	-	-
512310	Applied Benefits	66,740	146,150	163,900	190,900
512320	PT Applied Benefits	513	153	1,300	1,000
	Total Salaries and Benefits	78,156	241,128	289,800	333,000
521000	Supplies	6,967	18,579	20,000	20,000
540020	Training	451	1,250	-	5,000
542050	Contractual Services	2,445	2,556	5,000	5,000
544020	Intergovernmental Charges	-	-	1,200	1,200
591000	Overhead	51,168	119,313	57,300	57,300
592000	Equipment Usage	5,000	5,000	5,000	5,000
	Total Maintenance and Operations	66,031	146,698	88,500	93,500
	- Activity Total -	\$ 144,187	\$ 387,826	\$ 378,300	\$ 426,500

Distribution System Maintenance (50443001)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 251,871	\$ 308,806	\$ 454,100	\$ 472,300
510020	PT Salaries	8,599	3,162	6,600	7,500
510040	OT Pay	23,633	51,145	35,500	45,500
510050	PT OT Pay	1,166	309	3,000	3,000
510060	Standby Pay	17,420	17,670	20,000	20,000
512010	GASB68 Pension Adjustment	(208,627)	14,465	-	-
512310	Applied Benefits	477,941	519,548	685,800	691,100
512320	PT Applied Benefits	792	796	2,300	2,600
	Total Salaries and Benefits	572,795	915,901	1,207,300	1,242,000
521000	Supplies	173,118	264,045	245,000	325,000
534000	Telephone	2,189	5,304	-	-
540010	Memberships	160	-	-	-
540020	Training	3,005	3,865	-	2,500
542050	Contractual Services	85,085	66,760	92,000	477,000
591000	Overhead	364,547	456,615	219,700	621,000
592000	Equipment Usage	45,000	45,000	45,000	45,000
	Total Maintenance and Operations	673,104	841,589	601,700	1,470,500
	- Activity Total -	\$ 1,245,899	\$ 1,757,490	\$ 1,809,000	\$ 2,712,500

Production Facilities Maintenance (50443002)

Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 138,619	\$ 200,058	\$ 239,900	\$ 248,500
510020	PT Salaries	9,497	316	-	-
510040	OT Pay	30,754	19,544	35,000	35,000
510050	PT OT Pay	239	-	200	200
512310	Applied Benefits	163,393	342,127	375,700	371,800
512320	PT Applied Benefits	757	(7)	-	-
	Total Salaries and Benefits	343,259	562,038	650,800	655,500
521000	Supplies	32,148	67,691	61,000	66,000
531000	Electricity	36,515	43,900	43,000	44,000
532000	Natural gas	18,355	23,330	20,000	24,000
533000	Water	7,352	5,905	8,000	8,000
534000	Telephone	5,369	5,645	6,000	6,000
540010	Memberships	-	-	-	-
540020	Training	-	-	-	4,500
542050	Contractual Services	26,038	54,931	241,500	242,000
544020	Intergovernmental Charges	-	458	1,900	1,900
591000	Overhead	213,614	280,513	134,800	327,750
592000	Equipment Usage	25,000	25,000	25,000	25,000
	Total Maintenance and Operations	364,391	507,373	541,200	749,150
	- Activity Total -	\$ 707,650	\$ 1,069,411	\$ 1,192,000	\$ 1,404,650

Debt Service (50443500)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Adopted FY 2024-25
542050	Contractual Services	\$ 8,866	\$ 9,719	\$ 10,000	\$ 10,000
581000	Principal	205,000	210,000	215,000	220,000
582000	Interest	<u>308,769</u>	<u>303,849</u>	<u>271,100</u>	<u>266,000</u>
	Total Maintenance and Operations	522,635	523,568	496,100	496,000
	- Activity Total -	<u>\$ 522,635</u>	<u>\$ 523,568</u>	<u>\$ 496,100</u>	<u>\$ 496,000</u>

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SUCCESSOR AGENCY





Department Narrative Fiscal Year 2024-25

Successor Agency (Community Development)

Mission Statement

The Community Development Department is committed to fostering a vibrant, inclusive, and sustainable community through strategic planning, innovative programs, and collaborative partnerships. We are dedicated to enhancing the quality of life for all residents, businesses and visitors, by promoting economic growth, preserving cultural heritage, and ensuring a safe, well-designed, resilient and thriving community where everyone can live, work, and play.

Department Description

The state of California dissolved all redevelopment agencies across the state effective February 1, 2012. The City of Santa Fe Springs now acts as the Successor Agency to the former Community Development Commission (CDC) for the designated project area. In its role as Successor Agency, the City is now responsible for receiving former tax increment (property taxes) and repaying debt and to make payments for enforceable obligations as approved by the State Department of Finance through the Recognized Obligation Payment Schedule (ROPS). Ultimately, the goal of the Successor Agency is to wind down the affairs of the former CDC pursuant to AB 1X 26, AB 1484, and all subsequent dissolution laws.

Successor Agency Sources and Uses of Funds

FY 2024-2025 Adopted Budget

Activity Name	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2022-23	Adopted FY 2023-24	Amended FY 2023-24	Proposed FY 2024-25
Sources						
Redevelopment Property Tax Trust Funds	\$ 9,703,348	\$ 10,267,738	\$ 15,333,900	\$ 10,177,600	\$ 10,177,600	\$ 9,886,000
Interest Income and Others	-	1,644	65,000	-	-	-
Total Sources	9,703,348	10,269,382	15,398,900	10,177,600	10,177,600	9,886,000
Uses						
Department Expenditures						
Administration	-	-	-	289,900	289,900	\$ -
Redevelopment Obligation Retirement Fund - Consolidated	9,814,993	13,270,220	9,719,100	12,627,600	12,627,600	10,163,400
Total Uses	9,814,993	13,270,220	9,719,100	12,917,500	12,917,500	10,163,400
Surplus / (Deficit)	\$ (111,645)	\$ (3,000,838)	\$ 5,679,800	\$ (2,739,900)	\$ (2,739,900)	\$ (277,400)

Redevelopment Obligation Retirement Fund - Consolidated (80708070)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
521000	Supplies	\$ 127	\$ -	\$ -	\$ -
533000	Water	7,781	5,486	8,000	5,000
542050	Contractual Services	27,063	23,590	55,000	40,000
581000	Principal	7,808,399	7,830,197	6,359,500	4,998,800
582000	Interest	1,971,623	5,410,947	6,205,100	5,119,600
	Total Maintenance and Operations	9,814,993	13,270,220	12,627,600	10,163,400
	- Activity Total -	<u>\$ 9,814,993</u>	<u>\$ 13,270,220</u>	<u>\$ 12,627,600</u>	<u>\$ 10,163,400</u>

Successor Agency Administration - Consolidated (8080)
Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
510010	Regular Salaries	\$ 63,025	\$ 65,124	\$ 83,000	\$ 127,900
512310	Applied Benefits	106,887	107,372	119,500	64,000
	Total Salaries and Benefits	169,912	172,496	202,500	191,900
540030	Travel and Meetings	-	-	1,500	5,000
542050	Contractual Services	5,000	13,050	19,700	33,000
541040	Liability Insurance	1,995	2,131	2,000	3,400
591000	Overhead	81,038	87,094	64,200	11,000
	Total Maintenance and Operations	88,033	102,275	87,400	52,400
	- Activity Total -	<u>\$ 257,945</u>	<u>\$ 274,771</u>	<u>\$ 289,900</u>	<u>\$ 244,300</u>



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HOUSING SUCCESSOR





Department Narrative Fiscal Year 2024-25

Housing Successor (Community Development)

Mission Statement

The Community Development Department is committed to fostering a vibrant, inclusive, and sustainable community through strategic planning, innovative programs, and collaborative partnerships. We are dedicated to enhancing the quality of life for all residents, businesses and visitors, by promoting economic growth, preserving cultural heritage, and ensuring a safe, well-designed, resilient and thriving community where everyone can live, work, and play.

Department Description

The City, as Housing Successor to the former Santa Fe Springs Community Development Commission (CDC), maintains the assets of the former low-moderate income housing fund. Pursuant to California law, the unobligated cash balance of the fund was transferred to the Los Angeles County for distribution to taxing agencies. The remaining assets (e.g. real estate and loan receivables) are retained by the City. In the event that revenue becomes available to this fund, the City Council will take action regarding the use of such funds.

The outstanding housing bonds are budgeted and paid by the Success Agency from property taxes allocated to it pursuant to AB 1X 26, AB 1484, and all subsequent dissolution laws.

Housing Successor - Housing Assets Fund

Sources and Uses of Funds

FY 2024-25 Adopted Budget

Activity Name	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Adopted FY 2024-25	Adopted FY 24-25 vs. Adopted FY 23-24 Budget Variance	
					\$	%
Estimated Beginning Fund Balance	\$ 12,173,950	\$ 12,111,108	\$ 11,899,860	\$ 5,746,860	\$ (6,153,000)	-51.7%
Sources						
Interest Income	129,565	-	100,000	100,000	-	0.0%
Ground Lease Income	<u>21,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Total Sources	150,565	-	100,000	100,000	-	0.0%
Uses						
Department Expenditures						
Housing Administration	176,603	196,602	210,000	210,000	-	0.0%
Housing Acquisition and Rehab	36,804	14,646	43,000	18,000	(25,000)	-58.1%
Developer Grant			6,000,000	1,300,000	(4,700,000)	-78.3%
Land Contribution to Developers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Total Uses	<u>213,407</u>	<u>211,248</u>	<u>6,253,000</u>	<u>1,528,000</u>	<u>(4,725,000)</u>	<u>-75.6%</u>
Surplus / (Deficit)	<u>(62,842)</u>	<u>(211,248)</u>	<u>(6,153,000)</u>	<u>(1,428,000)</u>	<u>4,725,000</u>	<u>-76.8%</u>
Estimated Ending Fund Balance	<u>\$ 12,111,108</u>	<u>\$ 11,899,860</u>	<u>\$ 5,746,860</u>	<u>\$ 4,318,860</u>	<u>\$ (1,428,000)</u>	<u>-24.8%</u>

Housing Administration (23052501)

Activity Detail

Object No.	Description	Actuals FY 2021-22	Actuals FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25	
510010	Regular Salaries	\$ 57,015	\$ 50,844	\$ 69,400	\$ 73,800	
512310	Applied Benefits	<u>100,306</u>	<u>88,467</u>	<u>96,500</u>	<u>120,400</u>	
	Total Salaries and Benefits	157,321	139,311	165,900	194,200	
542050	Contractual Services	19,282	57,291	25,000	10,000	*
591000	Overhead	<u>-</u>	<u>-</u>	<u>19,100</u>	<u>5,800</u>	*
	Total Maintenance and Operations	19,282	57,291	44,100	15,800	
	- Activity Total -	<u>\$ 176,603</u>	<u>\$ 196,602</u>	<u>\$ 210,000</u>	<u>\$ 210,000</u>	

Housing Acquisition and Rehab (23052502)

Activity Detail

Object No.	Description	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Proposed FY 2024-25
521000	Supplies	\$ -	\$ -	\$ 200	\$ 200
531000	Electricity	-	-	700	700
532000	Natural Gas	-	-	100	100
533000	Water	-	-	2,000	2,000
542050	Contractual Services	36,804	14,646	40,000	15,000
	Total Maintenance and Operations	36,804	14,646	43,000	18,000
	- Activity Total -	<u>\$ 36,804</u>	<u>\$ 14,646</u>	<u>\$ 43,000</u>	<u>\$ 18,000</u>



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