



ADOPTED BUDGET  
FISCAL YEAR 2011-2012

**DEPARTMENT ADOPTED  
OPERATING BUDGETS**



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# EXECUTIVE OFFICE

- *Elected Mayor & City Council*
- *Appointed City Manager & City Attorney*



***Public Service Goal: To enhance the quality of life for residents, businesses and visitors through proactive leadership and governance of the City of Gardena.***

## **MAYOR AND CITY COUNCIL – Elected Officials**

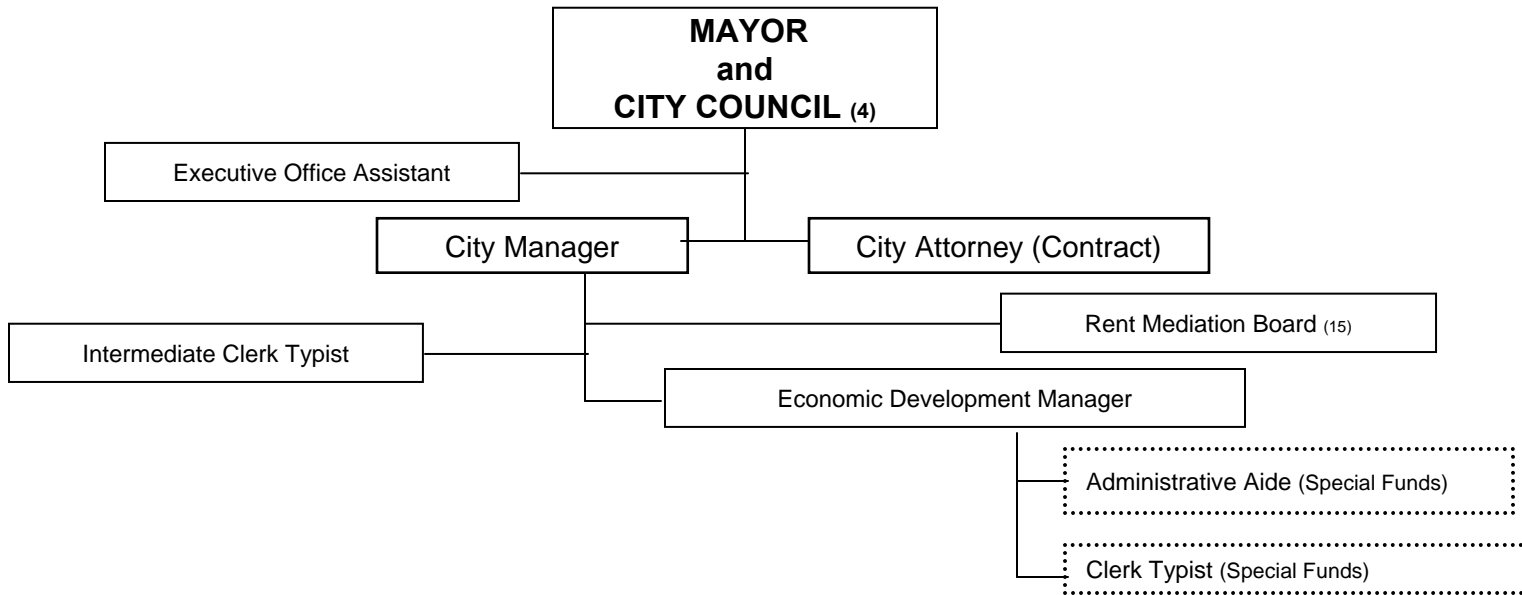
- To adopt public policies and allocate public resources through open and conscientious deliberation so that current and future community needs are effectively and efficiently addressed.

## **CITY MANAGER – Appointed by City Council**

- To provide leadership and direction in the administration of all City services to ensure the effective and efficient allocation of resources necessary to meet diverse community needs.

## **CITY ATTORNEY – Contract Service Appointed by City Council**

- To provide legal services and guidance to the elected and appointed officers of the City to ensure that all actions taken are performed on a sound legal basis.



### Executive Office Historical by Program - General Fund

Program	Category	2009-2010 Audited	2010-2011 Adopted	2010-2011 Mid Year Revised	2011-2012 Proposed	% Increase/Decrease 2010-2011 Mid Year to 2011-2012 Proposed
Administration	Salaries and Benefits	779,673	717,103	710,228	783,527	10.32%
	Materials and Operations	374,244	351,490	351,490	351,490	0.00%
	Capital	0	0	0	0	0.00%
<b>Total Executive Office</b>		<b>1,153,917</b>	<b>1,068,593</b>	<b>1,061,718</b>	<b>1,135,017</b>	<b>6.90%</b>

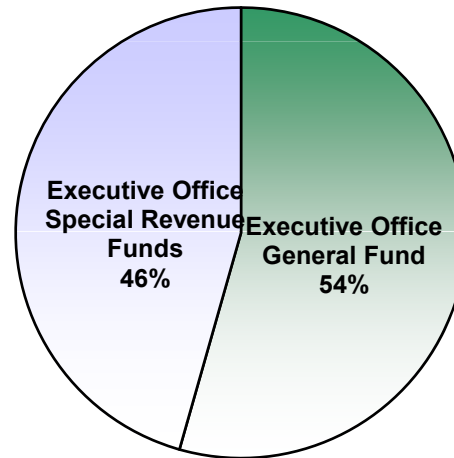
## Executive Office Special Revenue Funds Historical by Program

Funding Source	Program	Category	2009-2010 Audited	2010-2011 Adopted	2011-2012 Proposed	% Increase/Decrease 2010-2011 Adopted to 2011-2012 Proposed
HUD - Federal	HOME Owner-Occupied Rehabilitation Program	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	6,169	0	0	0.00%
		Capital	0	0	0	0.00%
		<b>Total HOME Owner-Occupied Rehab Program</b>	<b>6,169</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
EPA - Federal	Brownfields Hazardous Material	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	26,635	200,000	128,775	-35.61%
		Capital	0	0	0	0.00%
		<b>Total Brownfields Hazardous Material</b>	<b>26,635</b>	<b>200,000</b>	<b>128,775</b>	<b>-35.61%</b>
EPA - Federal	Brownfields Petroleum	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	26,796	200,000	128,596	-35.70%
		Capital	0	0	0	0.00%
		<b>Total Brownfields Petroleum</b>	<b>26,796</b>	<b>200,000</b>	<b>128,596</b>	<b>-35.70%</b>
HUD - Federal	CalHome	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	155,867	0	0	0.00%
		Capital	0	0	0	0.00%
		<b>Total CalHome</b>	<b>155,867</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
HUD - Federal	State HOME Owner Occupied Grant	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	87,545	800,000	368,680	-53.92%
		Capital	0	0	0	0.00%
		<b>Total State Home Owner Occupied Grant</b>	<b>87,545</b>	<b>800,000</b>	<b>368,680</b>	<b>-53.92%</b>
HUD - Federal	CDBG Rosecrans Corridor Revitalization	Salaries and Benefits	44,113	58,573	60,386	3.10%
		Materials and Operations	1,377	130,575	61,614	-52.81%
		Capital	0	0	0	0.00%
		<b>Total CDBG Rosecrans Corridor Revitalization</b>	<b>45,490</b>	<b>189,148</b>	<b>122,000</b>	<b>-35.50%</b>
HUD - Federal	Neighborhood Initiative	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	4,657	0	0	0.00%
		Capital	0	0	0	0.00%
		<b>Total Neighborhood Initiative</b>	<b>4,657</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

## Executive Office Special Revenue Funds Historical by Program - *continued*

Funding Source	Program	Category	2009-2010 Audited	2010-2011 Adopted	2011-2012 Proposed	% Increase/Decrease 2010-2011 Adopted to 2011-2012 Proposed
HUD - Federal	CDBG Rosecrans Corridor ARRA	Salaries and Benefits	72,185	92,584	26,431	-71.45%
		Materials and Operations	51,327	37,416	0	-100.00%
		Capital	1,419	0	0	0.00%
		<b>Total CDBG Rosecrans Corridor ARRA</b>	<b>124,931</b>	<b>130,000</b>	<b>26,431</b>	<b>-79.67%</b>
HUD - Federal	CDBG Multi-Family Rehab and Code Correction Program	Salaries and Benefits	0	14,733	0	-100.00%
		Materials and Operations	50,000	71,830	75,000	4.41%
		Capital	0	0	0	0.00%
		<b>Total CDBG Multi-Family Rehab and Code Correction Program</b>	<b>50,000</b>	<b>86,563</b>	<b>75,000</b>	<b>-13.36%</b>
HUD - Federal	CDBG Western Avenue and Crenshaw Boulevard Commerical	Salaries and Benefits	0	14,733	39,647	169.10%
		Materials and Operations	152,565	45,000	62,000	37.78%
		Capital	0	0	0	0.00%
		<b>Total CDBG Western Ave and Crenshaw Blvd Commerical</b>	<b>152,565</b>	<b>59,733</b>	<b>101,647</b>	<b>70.17%</b>
<b>Total Executive Office Special Revenue Funds</b>			<b>780,655</b>	<b>1,865,391</b>	<b>951,129</b>	<b>-49.01%</b>

Executive Office % Allocation



# ELECTED CITY CLERK & CITY TREASURER OFFICES



## **Public Service Goal:**

***To maintain the public trust by ensuring the proper transaction, recording and disbursement of City information and monies.***

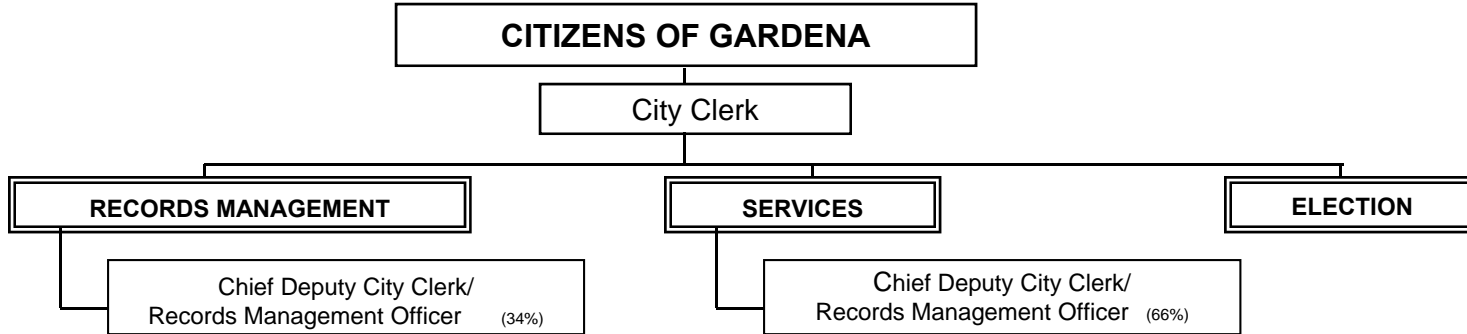
## **CITY CLERK'S OFFICE - Elected Official**

- The City Clerk's Office is responsible for ensuring that the City maintains complete, accurate and accessible public records to meet the needs of the public and that all election processes are in accordance with governing laws so that the public trust is served.

## **CITY TREASURER'S OFFICE - Elected Official**

- The City Treasurer's Office is responsible for the receipt, disbursement and investment of all City funds so that public funds are available and used as required to meet the needs of the public and to ensure the public trust.

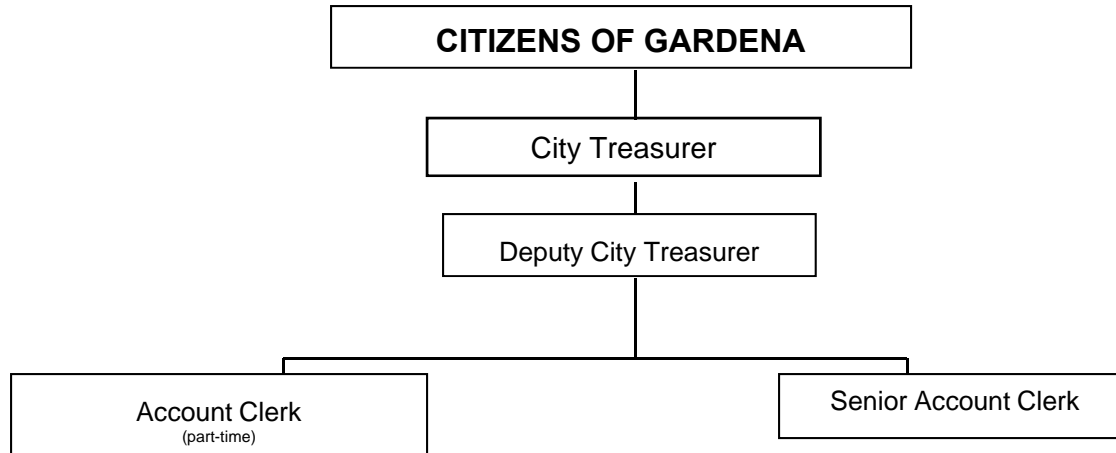
## CITY CLERK STAFFING



### City Clerk Historical by Program - General Fund

Program	Category	2009-2010 Audited	2010-2011 Adopted	2010-2011 Mid Year Revised	2011-2012 Proposed	% Increase/Decrease 2010-2011 Mid Year to 2011-2012 Proposed
City Clerk Services	Salaries and Benefits	155,858	136,254	135,352	170,109	25.68%
	Materials and Operations	24,891	32,817	32,817	34,727	5.82%
	Capital	0	0	0	0	0.00%
	<b>Total City Clerk Services</b>	<b>180,749</b>	<b>169,071</b>	<b>168,169</b>	<b>204,836</b>	<b>21.80%</b>
Records Management	Salaries and Benefits	54,000	28,231	27,874	29,167	4.64%
	Materials and Operations	9,850	10,540	10,540	10,990	4.27%
	Capital	0	0	0	0	0.00%
	<b>Total Records Management</b>	<b>63,850</b>	<b>38,771</b>	<b>38,414</b>	<b>40,157</b>	<b>4.54%</b>
General Election	Salaries and Benefits	0	0	0	0	0.00%
	Materials and Operations	92	87,000	12,000	0	-100.00%
	Capital	0	0	0	0	0.00%
	<b>Total General Elections</b>	<b>92</b>	<b>87,000</b>	<b>12,000</b>	<b>0</b>	<b>-100.00%</b>
<b>Total City Clerk</b>		<b>244,691</b>	<b>294,842</b>	<b>218,583</b>	<b>244,993</b>	<b>12.08%</b>

## CITY TREASURER STAFFING



### City Treasurer Historical by Program - General Fund

Program	Category	2009-2010 Audited	2010-2011 Adopted	2010-2011 Mid Year Revised	2011-2012 Proposed	% Increase/Decrease 2010-2011 Mid Year to 2011-2012 Proposed
City Treasurer's Services	Salaries and Benefits	202,332	194,535	192,876	201,230	4.33%
	Materials and Operations	56,252	48,316	48,316	48,358	0.09%
	Capital	0	0	0	0	0.00%
<b>Total City Treasurer</b>		<b>258,584</b>	<b>242,851</b>	<b>241,192</b>	<b>249,588</b>	<b>3.48%</b>

# ADMINISTRATIVE SERVICES DEPARTMENT

**Public Service Goal:** *To enhance the quality of public service by providing resources and technical assistance to all City departments that facilitate organization efficiency and workforce excellence.*

## **HUMAN RESOURCES**

- To ensure best practices in the management of all City human resources
  - To recruit, select, and train City employees that are best qualified to do the jobs needed
  - To provide benefits and services to support employees and their families
  - To maintain professional working relationships with the City's labor organizations

## **FISCAL RESOURCES**

- To ensure fiscal resources are available when needed and used within budgetary appropriations
  - To account for all revenues received and disbursed according to generally acceptable accounting procedures for public funds
  - To establish budgets and prepare reports based on City Council adopted fiscal policies

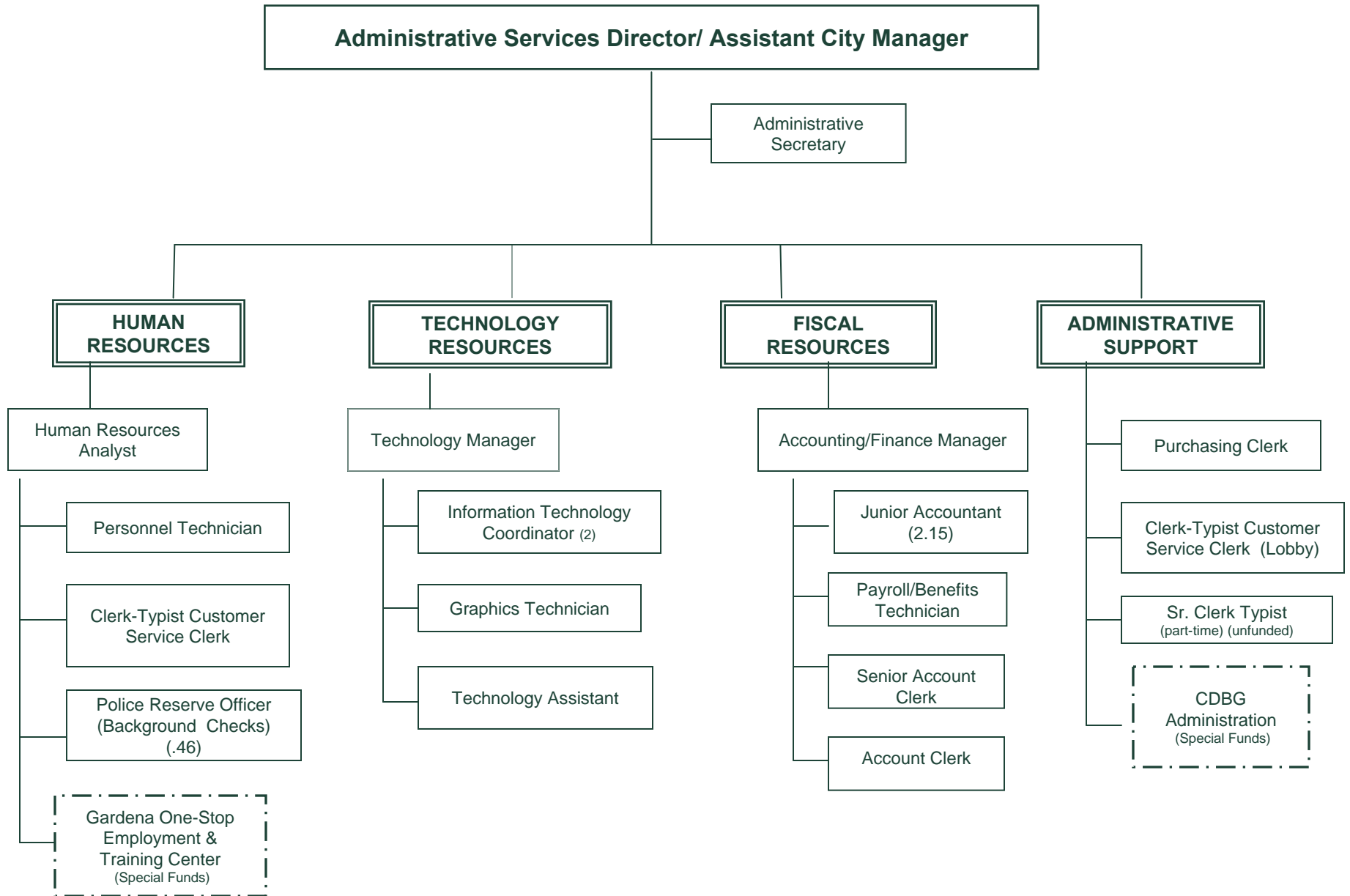
## **TECHNOLOGY RESOURCES**

- To ensure technology resources are appropriately matched to organization needs
  - To purchase and maintain computers and related technologies within budget
  - To provide training and support to employees and departments to maximize the use of technology for greater operational efficiency throughout the organization.

## **ADMINISTRATIVE SUPPORT**

- To facilitate inter-departmental operations that increase organization efficiency and effectiveness
  - To provide assistance in the selection and purchase of goods and services
  - To ensure compliance with federal, state and City regulations in general operations

# ADMINISTRATIVE SERVICES ORGANIZATION CHART



**Administrative Services Historical by Program - General Fund**

<b>Program</b>	<b>Category</b>	<b>2009-2010 Audited</b>	<b>2010-2011 Adopted</b>	<b>2010-2011 Mid Year Revised</b>	<b>2011-2012 Proposed</b>	<b>% Increase/Decrease 2010-2011 Mid Year to 2011-2012 Proposed</b>
Human Resources	Salaries and Benefits	338,976	361,962	359,759	447,952	24.51%
	Materials and Operations	67,529	70,123	70,123	71,623	2.14%
	Capital	0	0	0	0	0.00%
	<b>Total Human Resources</b>	<b>406,505</b>	<b>432,085</b>	<b>429,882</b>	<b>519,575</b>	<b>20.86%</b>
Administrative Support	Salaries and Benefits	380,488	360,257	355,512	372,225	4.70%
	Materials and Operations	11,707	17,688	17,688	17,688	0.00%
	Capital	0	0	0	0	0.00%
	<b>Total Administration Support</b>	<b>392,195</b>	<b>377,945</b>	<b>373,200</b>	<b>389,913</b>	<b>4.48%</b>
Technology Resources	Salaries and Benefits	408,497	416,717	411,261	441,402	7.33%
	Materials and Operations	143,151	161,254	161,254	241,254	49.61%
	Capital	3,293	0	0	0	0.00%
	<b>Total Technology Resources</b>	<b>554,941</b>	<b>577,971</b>	<b>572,515</b>	<b>682,656</b>	<b>19.24%</b>
Fiscal Resources	Salaries and Benefits	448,288	415,545	410,325	501,612	22.25%
	Materials and Operations	274,287	226,906	226,906	226,971	0.03%
	Capital	0	0	40,000	0	-100.00%
	<b>Total Fiscal Resources</b>	<b>722,575</b>	<b>642,451</b>	<b>677,231</b>	<b>728,583</b>	<b>7.58%</b>
<b>Total Administrative Services</b>	Salaries and Benefits	1,576,249	1,554,481	1,536,857	1,763,191	14.73%
	Materials and Operations	496,674	475,971	475,971	557,536	17.14%
	Capital	3,293	0	40,000	0	0.00%
	<b>Total Administrative Services</b>	<b>2,076,216</b>	<b>2,030,452</b>	<b>2,052,828</b>	<b>2,320,727</b>	<b>13.05%</b>

# ADMINISTRATIVE SERVICES DEPARTMENT

## - Special Revenue Funds

**Public Service Goal:** *To enhance services to the public by securing dedicated funds to meet specific program objectives.*

### GARDENA ONE-STOP EMPLOYMENT AND BUSINESS CENTER

➤ *To improve the quality of life by providing a One-Stop system of employment and training services in the community that exceeds the expectations of job seekers, workers, and employers.*

➤ **WIA Dislocated Worker, Adult & Youth**

Provides employment and training programs through on-the-job training, paid work experience, vocational training, job search assistance and job development to Gardena residents who meet eligibility requirements, as mandated by WIA.

➤ **Subsidized Training and Employment Program (STEP)**

Assists individuals receiving Temporary Assistance to Needy Families (TANF) with work readiness skills through on-the-job training, paid work experience, vocational training, job search assistance and job development.

➤ **Self-directed Job Seekers**

Provides a facility and services for all job seekers to pursue activities to secure employment.

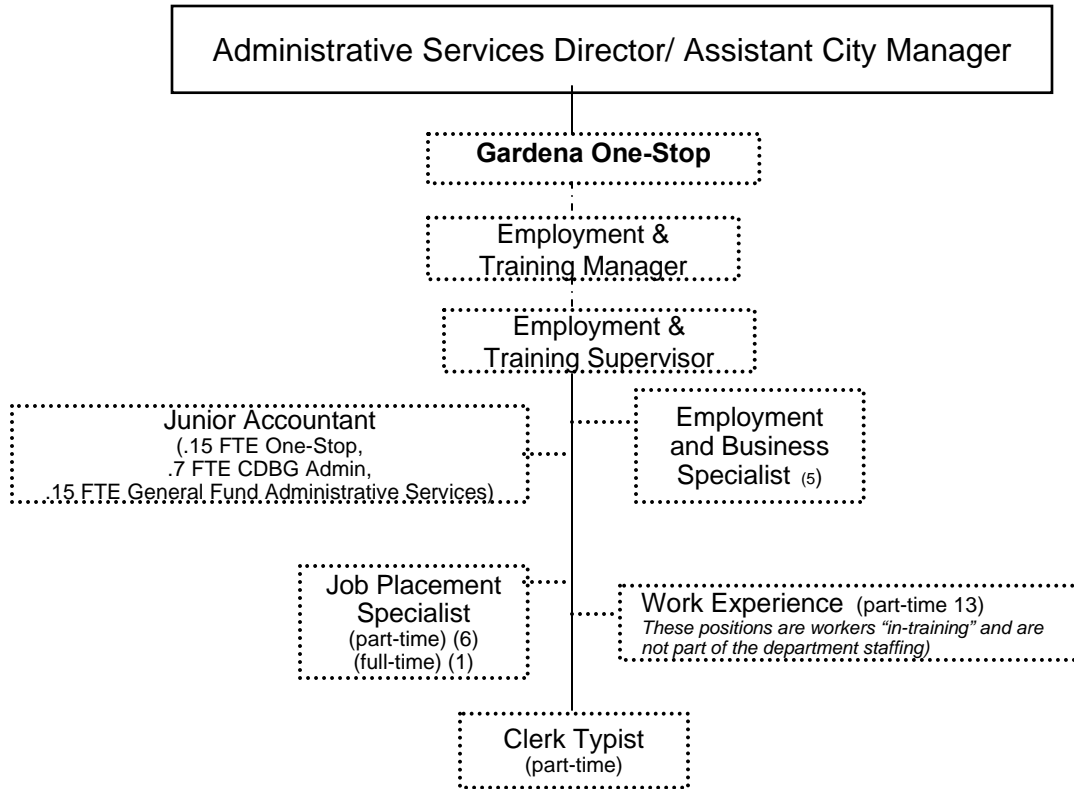
➤ **Business Resources**

Assists local businesses with staffing, labor exchange services and rapid response.

### **COMMUNITY DEVELOPMENT BLOCK GRANT – CDBG FUNDS**

➤ Administration and Management Oversight of City CDBG Funded Programs

**ADMINISTRATIVE SERVICES - SPECIAL FUNDS ORGANIZATION CHART  
GARDENA ONE-STOP EMPLOYMENT AND BUSINESS CENTER**



## Administrative Services Special Revenue Funds Historical by Program

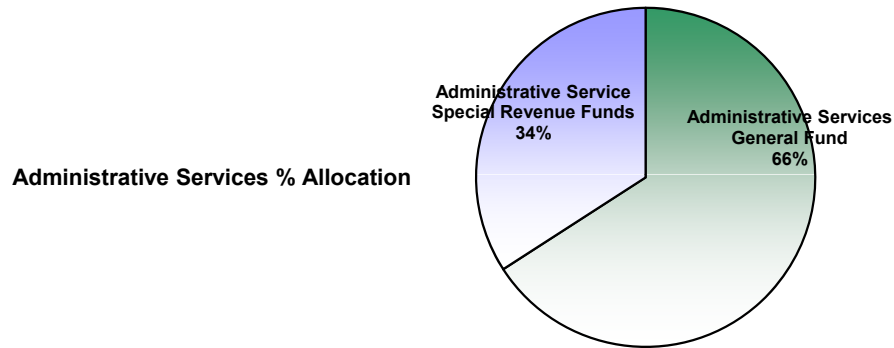
Funding Source	Program		2009-2010 Audited	2010-2011 Adopted	2011-2012 Proposed	% Increase/Decrease 2010-2011 Adopted to 2011-2012 Proposed
WIA - Federal	Step-Subsidized Transitional Emp. Program	Salaries and Benefits	169,360	437,147	120,270	-72.49%
		Materials and Operations	90,197	75,710	60,000	-20.75%
		Capital	18,394	0	0	0.00%
		<b>Total Step-Subsidized Transitional</b>	<b>277,951</b>	<b>512,857</b>	<b>180,270</b>	<b>-64.85%</b>
WIA - Federal	WIA South Bay Work Incentive Partnership	Salaries and Benefits	8,809	0	54,536	0.00%
		Materials and Operations	0	0	0	0.00%
		Capital	0	0	0	0.00%
		<b>Total WIA South Bay Work Incentive Partnership</b>	<b>8,809</b>	<b>0</b>	<b>54,536</b>	<b>0.00%</b>
WIA - Federal	Roadmap to Success OJT	Salaries and Benefits	0	0	46,623	0.00%
		Materials and Operations	0	0	0	0.00%
		Capital	0	0	0	0.00%
		<b>Total Roadmap to Success OJT</b>	<b>0</b>	<b>0</b>	<b>46,623</b>	<b>0.00%</b>
WIA - Federal	WIA Title I Adult/Older Worker	Salaries and Benefits	48,477	115,387	231,407	100.55%
		Materials and Operations	412	15,710	32,800	108.78%
		Capital	0	0	0	0.00%
		<b>Total WIA Title I Adult/Older Worker</b>	<b>48,889</b>	<b>131,097</b>	<b>264,207</b>	<b>101.54%</b>
WIA - Federal	WIA Title I/Dislocated Worker	Salaries and Benefits	54,068	53,725	169,763	215.99%
		Materials and Operations	2,912	15,710	32,800	108.78%
		Capital	0	0	0	0.00%
		<b>Total WIA Title I/Dislocated Worker</b>	<b>56,980</b>	<b>69,435</b>	<b>202,563</b>	<b>191.73%</b>
WIA - Federal	WIA Title I Year Round Youth	Salaries and Benefits	81,751	133,697	143,485	7.32%
		Materials and Operations	392	35,522	32,800	-7.66%
		Capital	0	0	0	0.00%
		<b>Total WIA Title I Year Round Youth</b>	<b>82,143</b>	<b>169,219</b>	<b>176,285</b>	<b>4.18%</b>
WIA - Federal	WIA Administration Cost Pool	Salaries and Benefits	72,169	0	0	0.00%
		Materials and Operations	74,608	0	0	0.00%
		Capital	14,104	0	0	0.00%
		<b>Total WIA Administration Cost Pool</b>	<b>160,881</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

### Administrative Services Special Revenue Funds Historical by Program - *continued*

Funding Source	Program		2009-2010 Audited	2010-2011 Adopted	2011-2012 Proposed	% Increase/Decrease 2010-2011 Adopted to 2011-2012 Proposed
WIA - Federal	Navigator Project	Salaries and Benefits	55,392	0	0	0.00%
		Materials and Operations	0	0	0	0.00%
		Capital	0	0	0	0.00%
		<b>Total Navigator Project</b>	<b>55,392</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
WIA - Federal	WIA Adults ARRA	Salaries and Benefits	13,155	0	0	0.00%
		Materials and Operations	1,187	0	0	0.00%
		Capital	0	0	0	0.00%
		<b>Total WIA Adults ARRA</b>	<b>14,342</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
WIA - Federal	WIA Dislocated Worker ARRA	Salaries and Benefits	20,735	0	0	0.00%
		Materials and Operations	3,653	0	0	0.00%
		Capital	0	0	0	0.00%
		<b>Total WIA Dislocated Worker ARRA</b>	<b>24,389</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
WIA - Federal	WIA Youth ARRA	Salaries and Benefits	37,587	0	0	0.00%
		Materials and Operations	2,106	0	0	0.00%
		Capital	0	0	0	0.00%
		<b>Total WIA Youth ARRA</b>	<b>39,693</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
WIA - Federal	WIA Emergency Contingency Funds ARRA	Salaries and Benefits	7,010	64,456	0	-100.00%
		Materials and Operations	1,386	11,359	0	-100.00%
		Capital	0	0	0	0.00%
		<b>Total WIA Emergency Contingency Funds ARRA</b>	<b>8,396.00</b>	<b>75,815</b>	<b>0</b>	<b>-100.00%</b>
DOE - Federal	City Facility Energy Efficiency Upgrade ARRA	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	7,022	51,882	0	-100.00%
		Capital	0	0	0	0.00%
		Fund Transfers	91,198	430,218	166,000	-61.41%
	<b>Total City Facility Energy Efficiency Upgrade</b>	<b>98,220</b>	<b>482,100</b>	<b>166,000</b>	<b>-65.57%</b>	

### Administrative Services Special Revenue Funds Historical by Program - *continued*

Funding Source	Program	2009-2010 Audited	2010-2011 Adopted	2011-2012 Proposed	% Increase/Decrease 2010-2011 Adopted to 2011-2012 Proposed
HUD - Federal	CDBG Administration				
	Salaries and Benefits	48,657	74,633	52,082	-30.22%
	Materials and Operations	51,343	125,314	58,918	-52.98%
	Capital	0	0	0	0.00%
	<b>Total CDBG Administration</b>	<b>100,000</b>	<b>199,947</b>	<b>111,000</b>	<b>-44.49%</b>
<b>Total Administrative Services Special Revenue Funds</b>		<b>976,084</b>	<b>1,640,470</b>	<b>1,201,484</b>	<b>-26.76%</b>



# PUBLIC WORKS DEPARTMENT

***Public Service Goal:*** *To maintain and continually improve the safety and aesthetics of City streets, facilities, parks, medians, and City equipment at the highest level possible and at the lowest possible cost.*

## **PARK MAINTENANCE**

- Upkeep and maintenance of City parks, playgrounds, facilities grounds and public parkways.

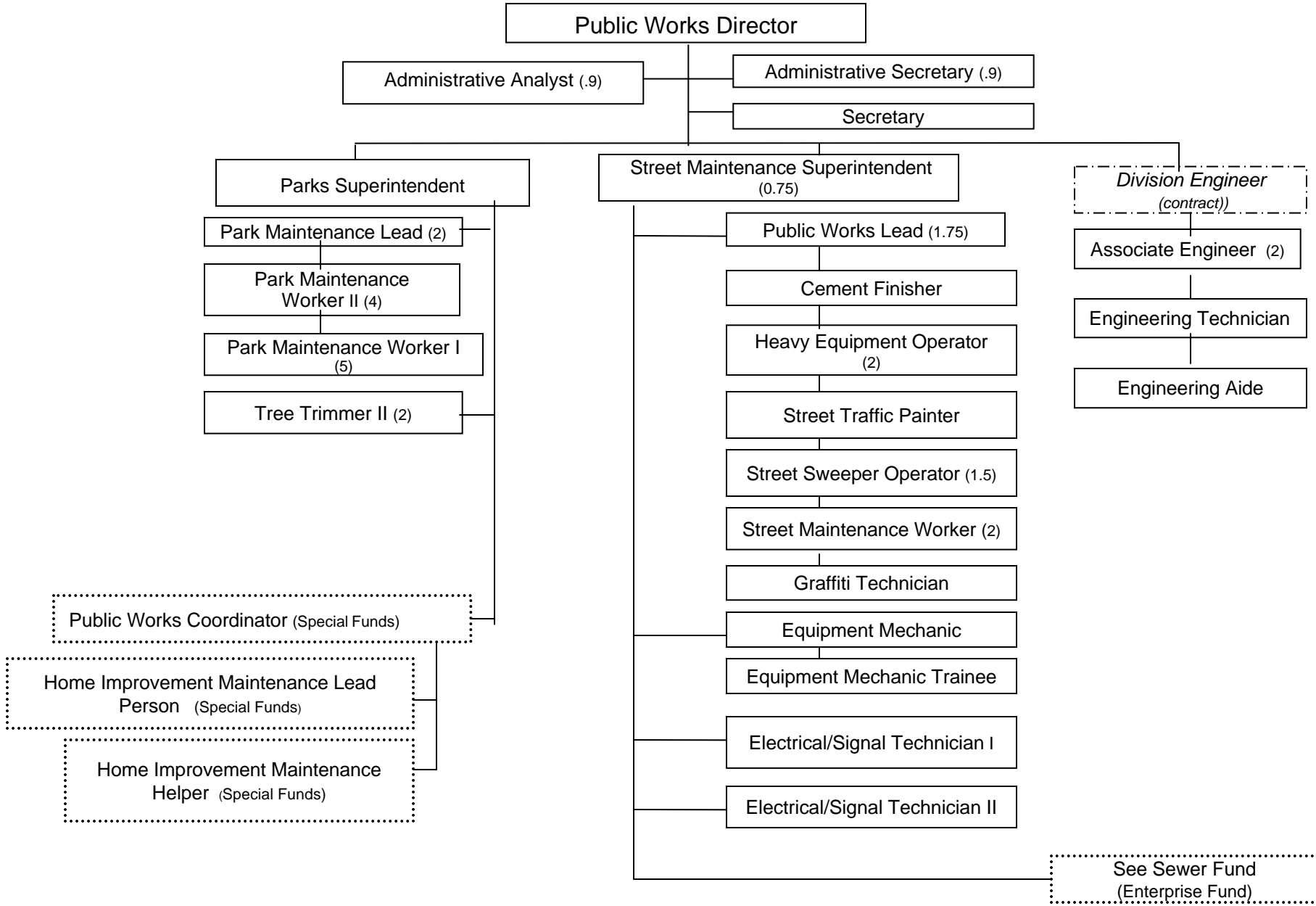
## **STREET MAINTENANCE**

- Maintain City streets, sanitary sewers, storm drain systems, sidewalks, curbs, crosswalks, signs.
- Maintain and control City traffic signals.
- Mechanical maintenance of City vehicles and equipment.
- Ensure compliance with state mandated safety and air quality programs.

## **ENGINEERING**

- Survey and prepare specifications for streets, sanitary sewers, drainage, structures, curbs, gutters, sidewalks, and traffic signals.
- Process permits and inspections for street right-of-way improvements.
- Create property maps and documents needed for official records.
- Provide effective street lighting through the *Consolidated Lighting District*.
- Prepare and implement the City's Capital Improvement Program.

# PUBLIC WORKS ORGANIZATION CHART



## Public Works Historical by Program - General Fund

Program	Category	2009-2010 Audited	2010-2011 Adopted	2010-2011 Mid Year Revised	2011-2012 Proposed	% Increase/Decrease 2010-2011 Mid Year to 2011-2012 Proposed
Administration	Salaries and Benefits	630,198	639,346	635,247	643,666	1.33%
	Materials and Operations	26,773	74,560	74,560	39,077	-47.59%
	Capital	0	0	0	0	0.00%
	<b>Total Administration</b>	<b>656,971</b>	<b>713,906</b>	<b>709,807</b>	<b>682,743</b>	<b>-3.81%</b>
Street Maintenance	Salaries and Benefits	798,979	810,337	800,228	825,020	3.10%
	Materials and Operations	142,608	356,166	356,166	213,366	-40.09%
	Capital	12,232	0	0	0	0.00%
	<b>Total Street Maintenance</b>	<b>953,820</b>	<b>1,166,503</b>	<b>1,156,394</b>	<b>1,038,386</b>	<b>-10.20%</b>
Traffic Signal and Signs	Salaries and Benefits	180,022	178,953	176,617	186,969	5.86%
	Materials and Operations	219,345	245,536	245,536	245,536	0.00%
	Capital	0	0	0	0	0.00%
	<b>Total Traffic Signal and Signs</b>	<b>399,368</b>	<b>424,489</b>	<b>422,153</b>	<b>432,505</b>	<b>2.45%</b>
Grounds Maintenance	Salaries and Benefits	823,226	853,806	843,202	881,878	4.59%
	Materials and Operations	479,771	567,153	567,153	471,953	-16.79%
	Capital	6,761	0	0	0	0.00%
	<b>Total Grounds Maintenance</b>	<b>1,309,758</b>	<b>1,420,959</b>	<b>1,410,355</b>	<b>1,353,831</b>	<b>-4.01%</b>

## Public Works Historical by Program - General Fund - *continued*

Program	Category	2009-2010 Audited	2010-2011 Adopted	2010-2011 Mid Year Revised	2011-2012 Proposed	% Increase/Decrease 2010-2011 Mid Year to 2011-2012 Proposed
Equipment Maintenance	Salaries and Benefits	105,215	0	55,434	138,891	150.55%
<i>Transfer to Municipal</i>	Materials and Operations	201,618	0	0	213,483	0.00%
<i>Bus Lines in FY10-11</i>	Capital	0	0	0	0	0.00%
<i>did not occur</i>	<b>Total Equipment Maintenance</b>	<b>306,833</b>	<b>0</b>	<b>55,434</b>	<b>352,374</b>	<b>535.66%</b>
Engineering	Salaries and Benefits	439,163	408,303	402,962	433,645	7.61%
	Materials and Operations	22,431	94,725	94,725	94,725	0.00%
	Capital	1,086	0	0	0	0.00%
	<b>Total Engineering</b>	<b>462,681</b>	<b>503,028</b>	<b>497,687</b>	<b>528,370</b>	<b>6.17%</b>
Tree Trimming	Salaries and Benefits	146,535	146,516	144,633	152,777	5.63%
	Materials and Operations	129,873	52,335	52,335	97,335	85.98%
	Capital	0	0	0	0	0.00%
	<b>Total Tree Trimming</b>	<b>276,408</b>	<b>198,851</b>	<b>196,968</b>	<b>250,112</b>	<b>26.98%</b>
	Salaries and Benefits	3,123,339	3,037,261	3,058,323	3,262,846	6.69%
	Materials and Operations	1,222,420	1,390,475	1,390,475	1,375,475	-1.08%
	Capital	20,080	0	0	0	0.00%
	<b>Total Public Works</b>	<b>4,365,839</b>	<b>4,427,736</b>	<b>4,448,798</b>	<b>4,638,321</b>	<b>4.26%</b>

# PUBLIC WORKS

## - SPECIAL REVENUE PROGRAMS

***Public Service Goal:*** *To enhance services to the public by securing dedicated funds to meet specific program objectives.*

### **SEWER MAINTENANCE PROGRAM – Enterprise Fund**

- To ensure the health and safety of the community by maintaining and continually improving the City sewer system and to do so at the lowest possible cost.

### **COMMUNITY DEVELOPMENT BLOCK GRANTS – CDBG Fund**

- To improve the health and safety of income eligible residents by providing basic home repairs through the Handy Worker Fix-Up Program.

### **CONSOLIDATED LIGHTING DISTRICT – Assessment Fund**

- To ensure the safety and security of the public by providing cost effective street lighting throughout the City.

### **SOUTHERN CALIFORNIA AIR QUALITY MANAGEMENT DISTRICT - AQMD**

- To improve the quality of life by administering the City's Ride-Share Program in compliance with the California Clean Air Act.

## Public Works Special Revenue Funds Historical by Program includes CIP and Sewer Fund (Enterprise)

Funding Source	Program	Category	2009-2010 Audited	2010-2011 Adopted	2011-2012 Proposed	% Increase/Decrease 2010-2011 Adopted to 2011-2012 Proposed
State of California	Prop 1B Transportation Priority	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	0	0	0	0.00%
		Fund Transfers	1,801,743	0	0	0.00%
		<b>Total Prop 1B Transportation Priority</b>	<b>1,801,743</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
State of California STPLHG - HES	CA Trans Congest AB2928 - SB406	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	0	0	0	0.00%
		Fund Transfers	350,000	0	500,000	0.00%
		<b>Total CA Trans Congest AB2928 - SB406</b>	<b>350,000</b>	<b>0</b>	<b>500,000</b>	<b>0.00%</b>
L.A. County Property Tax	Consolidated Lighting District	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	609,637	525,000	606,065	15.44%
		Capital	5,761	2,000	35,500	1675.00%
		Fund Transfers	0	70,000	70,000	0.00%
		<b>Total Consolidated Lighting District</b>	<b>615,398</b>	<b>597,000</b>	<b>711,565</b>	<b>19.19%</b>
State of California Highway Users Tax	State Gas Tax	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	0	0	0	0.00%
		Fund Transfers	3,232,842	1,345,536	2,014,155	49.69%
		<b>Total State Gas Tax</b>	<b>3,232,842</b>	<b>1,345,536</b>	<b>2,014,155</b>	<b>49.69%</b>
Capital Improvement	Park Projects	Street Projects	242,706	2,438,500	1,690,000	-30.70%
		Miscellaneous Projects	7,088,744	2,011,476	11,550,000	474.21%
		Fund Transfers	703,625	3,025,809	4,478,000	47.99%
		Fund Transfers	486,669	0	0	0.00%
		<b>Total Capital Improvements</b>	<b>8,521,745</b>	<b>7,475,785</b>	<b>17,718,000</b>	<b>137.01%</b>
State of California Dept of Transportation	Dept of Transportation/Caltrans	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	0	0	0	0.00%
		Capital	0	0	0	0.00%
		Fund Transfers	0	0	1,159,000	0.00%
		<b>Total Dept of Transportation/Caltrans</b>	<b>0</b>	<b>0</b>	<b>1,159,000</b>	<b>0.00%</b>
State of California Dept of Transportation	Surface Trans Program Hazmat Grant	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	0	0	0	0.00%
		Fund Transfers	482,275	583,000	0	-100.00%
		<b>Total Surface Trans Program Hazmat Grant</b>	<b>482,275</b>	<b>583,000</b>	<b>0</b>	<b>-100.00%</b>

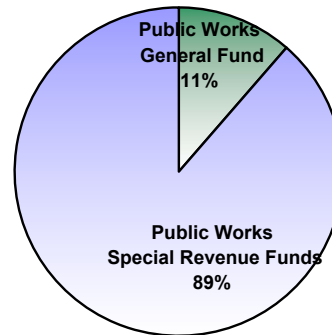
## Public Works Special Revenue Funds Historical by Program - *continued*

Funding Source	Program	Category	2009-2010 Audited	2010-2011 Adopted	2011-2012 Proposed	% Increase/Decrease 2010-2011 Adopted to 2011-2012 Proposed
County of Los Angeles TDA-LTF Article 3	Bicycle and Pedestrian Program	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	0	0	0	0.00%
		Fund Transfers	35,000	28,476	25,000	-12.21%
		<b>Total Bicycle and Pedestrian Program</b>	<b>35,000</b>	<b>28,476</b>	<b>25,000</b>	<b>-12.21%</b>
State of California State Air Resources Board	Low Emission Construction Equipment	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	0	0	0	0.00%
		Fund Transfers	11,421	0	0	0.00%
		<b>Total Low Emission Construction Equipment</b>	<b>11,421</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Enterprise Fund User charges	Sewer Fund	Salaries and Benefits	448,835	410,631	426,304	3.82%
		Materials and Operations	327,473	453,100	323,500	-28.60%
		Depreciation	49,344	0	0	0.00%
		Fund Transfers	191,051	1,000,000	1,150,000	15.00%
		<b>Total Sewer Fund</b>	<b>1,016,703</b>	<b>1,863,731</b>	<b>1,899,804</b>	<b>1.94%</b>
County of Los Angeles Prop 40 2002 Resources Bond Act	Parks and Recreation Urban Park Grant	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	0	0	0	0.00%
		Capital	0	0	0	0.00%
		Fund Transfers	198,743	1,156,000	540,000	-53.29%
		<b>Total Parks and Recreation Urban Park Grant</b>	<b>198,743</b>	<b>1,156,000</b>	<b>540,000</b>	<b>-53.29%</b>
County of Los Angeles MTA	Prop C Local Return	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	734	0	0	0.00%
		Capital	0	0	0	0.00%
		Fund Transfers	554,362	1,100,000	1,665,000	51.36%
		<b>Total Prop C Local Return</b>	<b>555,096</b>	<b>1,100,000</b>	<b>1,665,000</b>	<b>51.36%</b>
Federal U.S. Environmental Protection Agency Water Infrastructure Stormwater Runoff	EPA	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	0	0	0	0.00%
		Capital	0	0	0	0.00%
		Fund Transfers	120,280	0	0	0.00%
		<b>Total EPA</b>	<b>120,280</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
HUD - Federal	CDBG Handyman Fixup Program	Salaries and Benefits	202,808	200,247	206,614	3.18%
		Materials and Operations	23,574	47,753	35,413	-25.84%
		Fund Transfers	6,998	0	4,973	0.00%
		<b>Total CDBG Handyman Fixup Program</b>	<b>233,380</b>	<b>248,000</b>	<b>247,000</b>	<b>-0.40%</b>

## Public Works Special Revenue Funds Historical by Program - *continued*

Funding Source	Program	Category	2009-2010 Audited	2010-2011 Adopted	2011-2012 Proposed	% Increase/Decrease 2010-2011 Adopted to 2011-2012 Proposed
HUD - Federal	CDBG Block Grant	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	0	0	0	0.00%
		Fund Transfers	26,649	575,591	606,000	5.28%
		<b>Total CDBG Block Grant</b>	<b>26,649</b>	<b>575,591</b>	<b>606,000</b>	<b>5.28%</b>
California Clean Air Act - State	South Coast AQMD <i>(Transferred from Municipal Bus Lines in Fiscal Year 2010-2011)</i>	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	43,991	44,851	44,851	0.00%
		Capital	51,000	0	100,000	0.00%
		Fund Transfer	3,499	0	0	0.00%
	<b>Total South Coast AQMD</b>	<b>98,490</b>	<b>44,851</b>	<b>144,851</b>	<b>222.96%</b>	
State of California Dept of Transportation	Surface Trans Program Hazmat Grant ARRA	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	0	0	0	0.00%
		Fund Transfer	1,634,087	0	0	0.00%
		<b>Total Surface Trans Program Hazmat ARRA</b>	<b>1,634,087</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
County of Los Angeles MTA	Measure R Local Return	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	0	0	0	0.00%
		Fund Transfer	0	600,000	9,015,000	1402.50%
		<b>Total Measure R Local Return</b>	<b>0</b>	<b>600,000</b>	<b>9,015,000</b>	<b>1402.50%</b>
<b>Total Public Works Special Revenue Funds</b>			<b>18,933,852</b>	<b>15,617,970</b>	<b>36,245,375</b>	<b>132.07%</b>

**Public Works % Allocation**



# COMMUNITY DEVELOPMENT DEPARTMENT

**Public Service Goal:** *To enhance the safety and aesthetics of the community by facilitating high quality development and construction throughout the City and provide efficient and effective local building and planning services.*

## **BUILDING SERVICES**

- To facilitate high quality construction and maintenance of structures in the City:
  - Review construction plans and inspect construction sites for compliance with building and construction codes and zoning standards.
  - Maintain building records and plans for all development throughout the City.

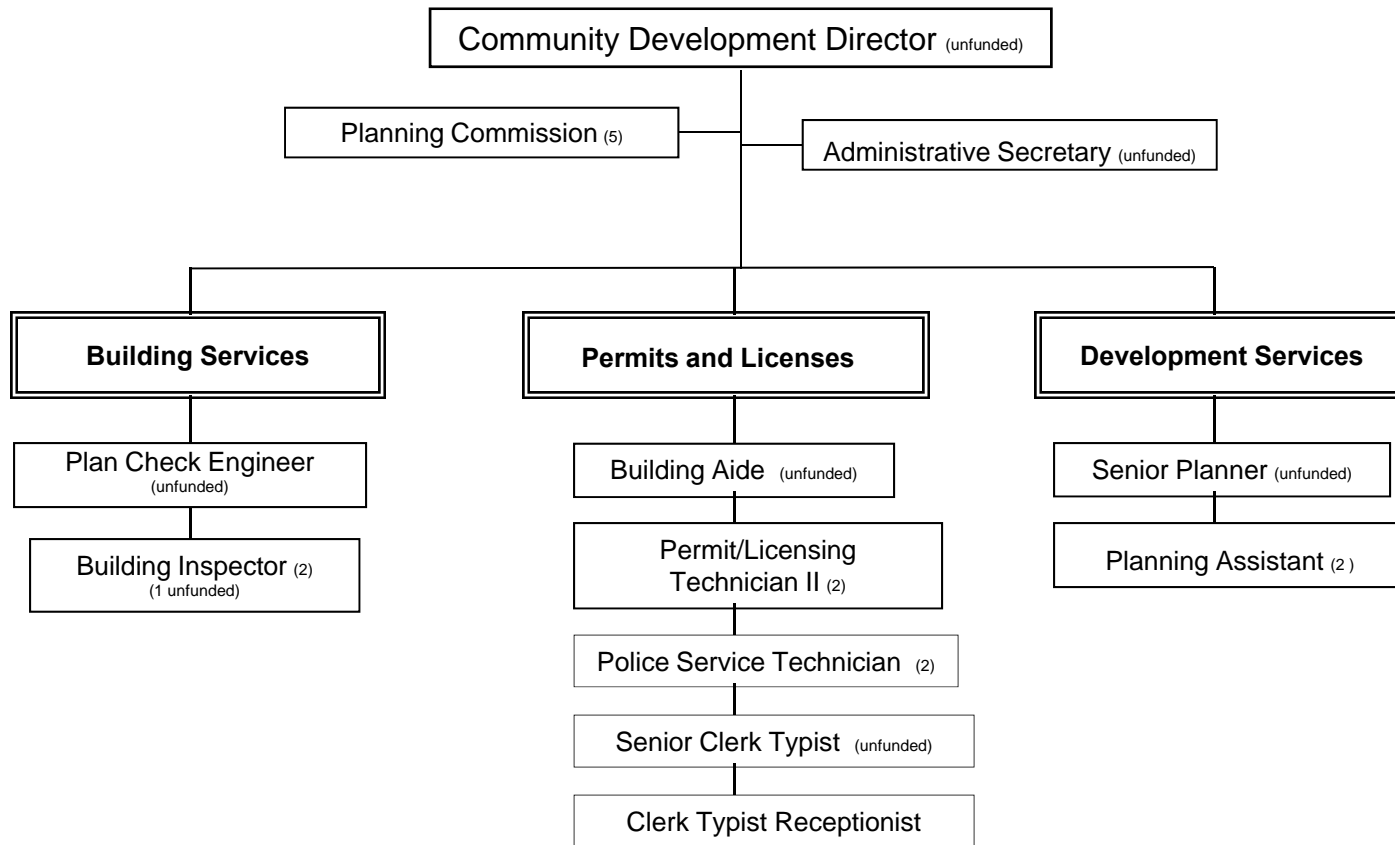
## **DEVELOPMENT SERVICES**

- To regulate development consistent with the policies of the City's General Plan:
  - Review all development applications pursuant to local, state and federal regulations.
  - Develop and refine policies and regulations to guide future growth and development.

## **LICENSE AND PERMIT CENTER**

- To facilitate business development and business activities by triaging the issuances of permits, licensing, zoning, building and inspections services for commercial and residential developments and improvements.

# COMMUNITY DEVELOPMENT ORGANIZATION CHART



## Community Development Historical by Program - General Fund

Program	Category	2009-2010 Audited	2010-2011 Adopted	2010-2011 Mid Year Revised	2011-2012 Proposed	% Increase/Decrease 2010-2011 Mid Year to 2011-2012 Proposed
Permits and Licenses	Salaries and Benefits	213,556	260,072	256,775	303,395	18.16%
	Materials and Operations	6,188	18,469	18,469	19,469	5.41%
	Capital	0	0	0	0	0.00%
	<b>Total Permits and Licenses</b>	<b>219,744</b>	<b>278,541</b>	<b>275,244</b>	<b>322,864</b>	<b>17.30%</b>
Building Services	Salaries and Benefits	471,220	248,913	246,736	264,747	7.30%
	Materials and Operations	189,663	162,798	162,798	212,125	30.30%
	Capital	0	0	0	2,500	100.00%
	<b>Total Building Services</b>	<b>660,883</b>	<b>411,711</b>	<b>409,534</b>	<b>479,372</b>	<b>17.05%</b>
Planning Commission	Salaries and Benefits	17,197	6,087	6,087	6,087	0.00%
	Materials and Operations	931	2,176	2,176	2,176	0.00%
	Capital	0	0	0	0	0.00%
	<b>Total Planning Commission</b>	<b>18,128</b>	<b>8,263</b>	<b>8,263</b>	<b>8,263</b>	<b>0.00%</b>
Planning Services	Salaries and Benefits	167,638	133,595	131,853	158,315	20.07%
	Materials and Operations	17,143	31,141	31,141	32,641	4.82%
	Capital	0	0	0	60,000	100.00%
	<b>Total Planning Services</b>	<b>184,781</b>	<b>164,736</b>	<b>162,994</b>	<b>250,956</b>	<b>53.97%</b>
<b>Total Community Development</b>	Salaries and Benefits	869,611	648,667	641,451	732,544	14.20%
	Materials and Operations	213,925	214,584	214,584	266,411	24.15%
	Capital	0	0	0	62,500	100.00%
	<b>Total Community Development</b>	<b>1,083,536</b>	<b>863,251</b>	<b>856,035</b>	<b>1,061,455</b>	<b>24.00%</b>

# RECREATION & HUMAN SERVICES DEPARTMENT

**Public Service Goal:** *To provide high quality, low cost programs that meet the changing needs and interests of a diverse and growing community; and to maintain clean and safe city facilities for employee and public use.*

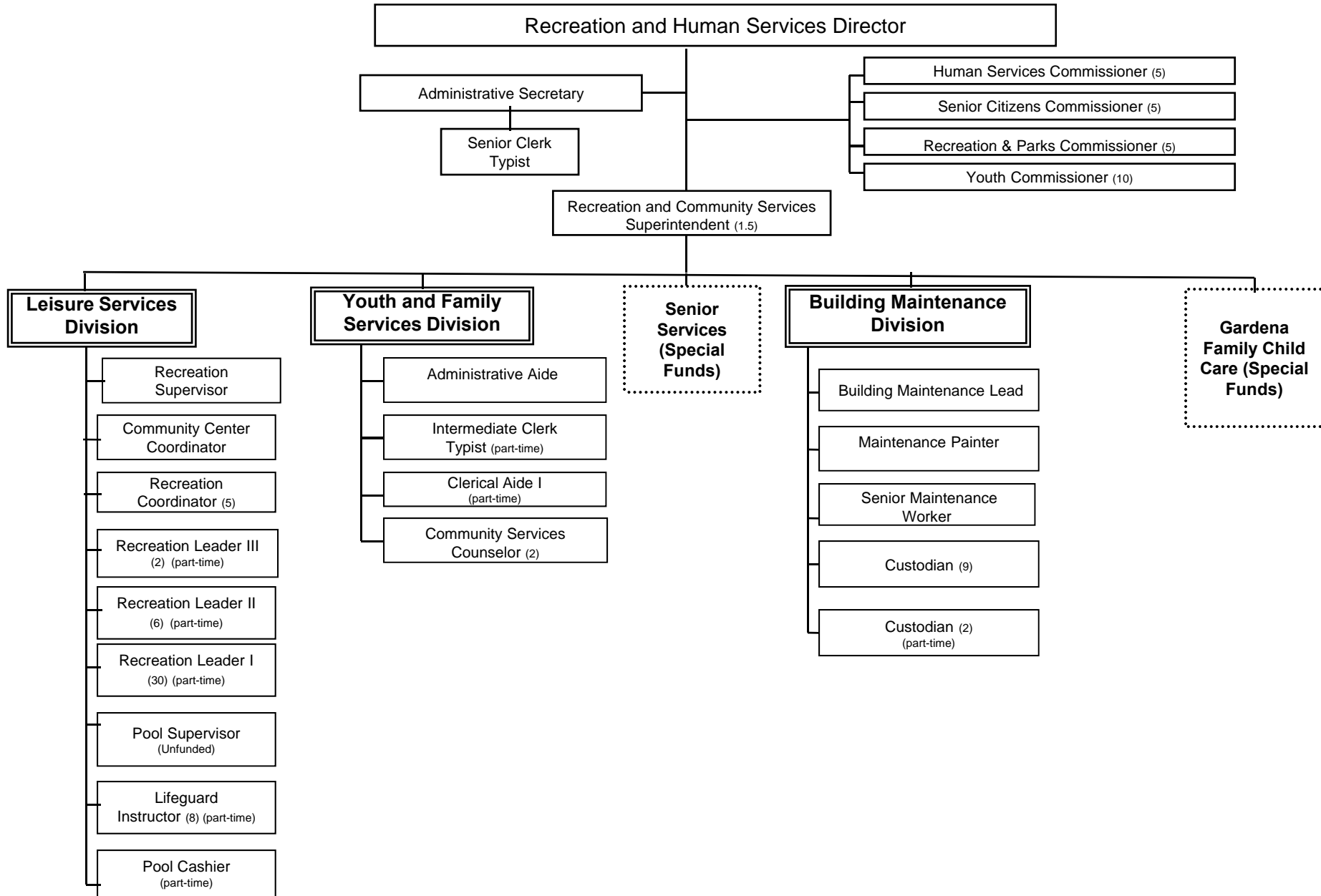
## **RECREATIONAL AND LEISURE SERVICES**

- To provide a variety of recreational and leisure programs throughout the year that are fun, entertaining and challenging to adults, youth and special needs groups:
  - Adult and Youth Sports, Aquatics
  - After School Programs and Extended Day Care
  - Instructional Classes and Developmentally Disabled Programs
  - Special Events, Excursions and Tournaments

## **BUILDING FACILITIES MAINTENANCE**

- To ensure that all public facilities are clean, risk-free and attractive for public and employee use:
  - Provide custodial and maintenance services for all public buildings.
  - Set up and clean up for major City events.
  - Maintain electrical, plumbing, heating and air-conditioning systems in all public buildings.

# RECREATION AND HUMAN SERVICES STAFFING



## Recreation and Human Services Historical by Program - General Fund

Program	Category	2009-2010 Audited	2010-2011 Adopted	2010-2011 Mid Year Revised	2011-2012 Proposed	% Increase/Decrease 2010-2011 Mid Year to 2011-2012 Proposed
Building/Facility Maintenance	Salaries and Benefits	672,210	1,005,322	993,496	1,232,170	24.02%
	Materials and Operations	275,167	341,608	341,608	341,608	0.00%
	Capital	0	0	0	0	0.00%
	<b>Total Building/Facility Maintenance</b>	<b>947,377</b>	<b>1,346,930</b>	<b>1,335,104</b>	<b>1,573,778</b>	<b>17.88%</b>
Administration <i>(Redistributed to Building/Facility Maintenance and Leisure Services)</i>	Salaries and Benefits	409,677	0	0	0	0.00%
	Materials and Operations	96,962	0	0	0	0.00%
	Capital	0	0	0	0	0.00%
	<b>Total Administration</b>	<b>506,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Commissions <i>(Redistributed each Commission to applicable programs)</i>	Salaries and Benefits	7,230	0	0	0	0.00%
	Materials and Operations	4,391	0	0	0	0.00%
	Capital	0	0	0	0	0.00%
	<b>Total Commissions</b>	<b>11,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
H.S. Youth/Family Services	Salaries and Benefits	242,189	205,767	203,084	212,412	4.59%
	Materials and Operations	52,053	57,622	57,622	57,622	0.00%
	Capital	0	0	0	0	0.00%
	<b>Total H.S. Youth/Family Services</b>	<b>294,242</b>	<b>263,389</b>	<b>260,706</b>	<b>270,034</b>	<b>3.58%</b>
Aquatics <i>(Combined with Leisure Services)</i>	Salaries and Benefits	32,404	0	0	0	0.00%
	Materials and Operations	3,441	0	0	0	0.00%
	Capital	0	0	0	0	0.00%
	<b>Total Aquatics</b>	<b>35,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

## Recreation and Human Services Historical by Program - General Fund - *continued*

Program	Category	2009-2010 Audited	2010-2011 Adopted	2010-2011 Mid Year Revised	2011-2012 Proposed	% Increase/Decrease 2010-2011 Mid Year to 2011-2012 Proposed
Recreation Activities <i>(Combined with Leisure Services)</i>	Salaries and Benefits	0	0	0	0	0.00%
	Materials and Operations	157,593	0	0	0	0.00%
	Capital	0	0	0	0	0.00%
	<b>Total Recreation Activities</b>	<b>157,593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Leisure Services	Salaries and Benefits	900,750	1,074,216	1,135,638	1,141,702	0.53%
	Materials and Operations	144,331	393,156	393,156	393,156	0.00%
	Capital	2,129	0	0	0	0.00%
	<b>Total Leisure Services</b>	<b>1,047,210</b>	<b>1,467,372</b>	<b>1,528,794</b>	<b>1,534,858</b>	<b>0.40%</b>
	Salaries and Benefits	2,264,460	2,285,305	2,332,218	2,586,284	10.89%
	Materials and Operations	733,938	792,386	792,386	792,386	0.00%
	Capital	2,129	0	0	0	0.00%
	<b>Total Recreation and Human Services</b>	<b>3,000,527</b>	<b>3,077,691</b>	<b>3,124,604</b>	<b>3,378,670</b>	<b>8.13%</b>

# RECREATION AND HUMANS SERVICES - SPECIAL REVENUE PROGRAMS

**Public Service Goal:** *To enhance services to the public by securing dedicated funds to meet specific program objectives.*

## **SENIOR CITIZENS PROGRAMS – Grant and Trust Funds**

- To enhance the lives of senior citizens by providing no cost or low cost quality support services and enrichments programs through specialized programming
  - Senior Citizens Day Care Program
  - Senior Community Action Meals Program (SCAMP)
  - Socialization Program for Mentally Disabled Adults
  - Senior Services Bureau Support Programs

## **HUMAN SERVICES PROGRAMS – Grant and Trust Funds**

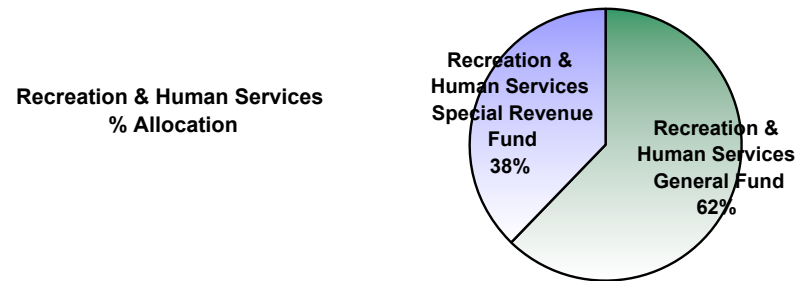
- To enhance the lives of families by providing no cost or low cost quality support services and enrichments programs through specialized programming
  - Emergency Services
  - Family Child Care Program
  - Youth and Family Services

## Recreation and Human Services Special Revenue Funds Historical by Program

Funding Source	Program	Category	2009-2010 Audited	2010-2011 Adopted	2011-2012 Proposed	% Increase/Decrease 2010-2011 Adopted to 2011-2012 Proposed
OAA - Federal	CAPE	Salaries and Benefits	107,491	70,051	0	-100.00%
		Materials and Operations	1,595	7,675	0	-100.00%
		<b>Total CAPE</b>	<b>109,086</b>	<b>77,726</b>	<b>0</b>	<b>-100.00%</b>
OAA - Federal	SCAMP	Salaries and Benefits	114,560	118,730	159,284	34.16%
		Materials and Operations	151,542	107,523	108,605	1.01%
		Capital	5,940	0	0	0.00%
	<b>Total SCAMP</b>	<b>272,042</b>	<b>226,253</b>	<b>267,889</b>	<b>18.40%</b>	
OAA - Federal	SCAMP/Home Delivered	Salaries and Benefits	82,618	109,267	120,543	10.32%
		Materials and Operations	102,640	79,869	80,855	1.23%
		Capital	21,967	0	0	0.00%
	<b>Total SCAMP/Home Delivered</b>	<b>207,225</b>	<b>189,136</b>	<b>201,398</b>	<b>6.48%</b>	
L.A. County Dept. of Mental Health - State	Integrated Care Management Demo Project	Salaries and Benefits	45,012	35,453	7,978	-77.50%
		Materials and Operations	692	12,237	0	-100.00%
		<b>Total Integrated Care Management Demo</b>	<b>45,704</b>	<b>47,690</b>	<b>7,978</b>	<b>-83.27%</b>
L.A. County Dept. of Mental Health - State	Social Center for Mentally Disabled	Salaries and Benefits	70,423	60,184	30,459	-49.39%
		Materials and Operations	0	4,288	3,284	-23.41%
		<b>Total Social Center for Mentally Disabled</b>	<b>70,423</b>	<b>64,472</b>	<b>33,743</b>	<b>-47.66%</b>
Trust - Donations	Senior Citizens Day Care Center - Trust	Salaries and Benefits	36,809	70,740	87,280	23.38%
		Materials and Operations	16,178	26,052	0	-100.00%
		<b>Total Senior Citizen's Day Care Center - Trust</b>	<b>52,987</b>	<b>96,792</b>	<b>87,280</b>	<b>-9.83%</b>
Dept of Education - State	Family Child Care	Salaries and Benefits	504,942	496,003	409,370	-17.47%
		Materials and Operations	1,261,369	1,247,010	907,533	-27.22%
		Capital	0	0	0	0.00%
		Fund Transfers	8,964	0	0	0.00%
	<b>Total Family Child Care</b>	<b>1,775,275</b>	<b>1,743,013</b>	<b>1,316,903</b>	<b>-24.45%</b>	

## Recreation and Human Services Special Revenue Funds Historical by Program - *continued*

Funding Source	Program	Category	2009-2010 Audited	2010-2011 Adopted	2011-2012 Proposed	% Increase/Decrease 2010-2011 Adopted to 2011-2012 Proposed
HUD - Federal	CDBG Youth and Family Service Bureau	Salaries and Benefits	67,752	78,638	77,494	-1.45%
		Materials and Operations	9,902	0	3,306	100.00%
		<b>Total CDBG Youth and Family Services</b>	<b>77,654</b>	<b>78,638</b>	<b>80,800</b>	<b>2.75%</b>
HUD - Federal	CDBG Senior Citizen Day Care Center	Salaries and Benefits	61,789	75,632	44,200	-41.56%
		Materials and Operations	0	0	0	0.00%
		<b>Total CDBG Senior Day Care Center</b>	<b>61,789</b>	<b>75,632</b>	<b>44,200</b>	<b>-41.56%</b>
LA County OAA/ Dept of Health & Human Services	SCAMP ARRA	Salaries and Benefits	8,974	0	0	0.00%
		Materials and Operations	8,948	0	0	0.00%
		Capital	0	0	0	0.00%
		<b>Total SCAMP ARRA</b>	<b>17,922</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
LA County OAA/ Dept of Health & Human Services	SCAMP/Home Delivered ARRA	Salaries and Benefits	2,766	0	0	0.00%
		Materials and Operations	2,467	0	0	0.00%
		Capital	0	0	0	0.00%
		<b>Total SCAMP/Home Delivered ARRA</b>	<b>5,233</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Recreation and H.S. Special Revenue Funds</b>			<b>2,695,340</b>	<b>2,599,352</b>	<b>2,040,191</b>	<b>-21.51%</b>



# GARDENA POLICE DEPARTMENT

**Public Service Goal:** *To enhance the quality of life by protecting and serving the Gardena community with pride and professionalism.*

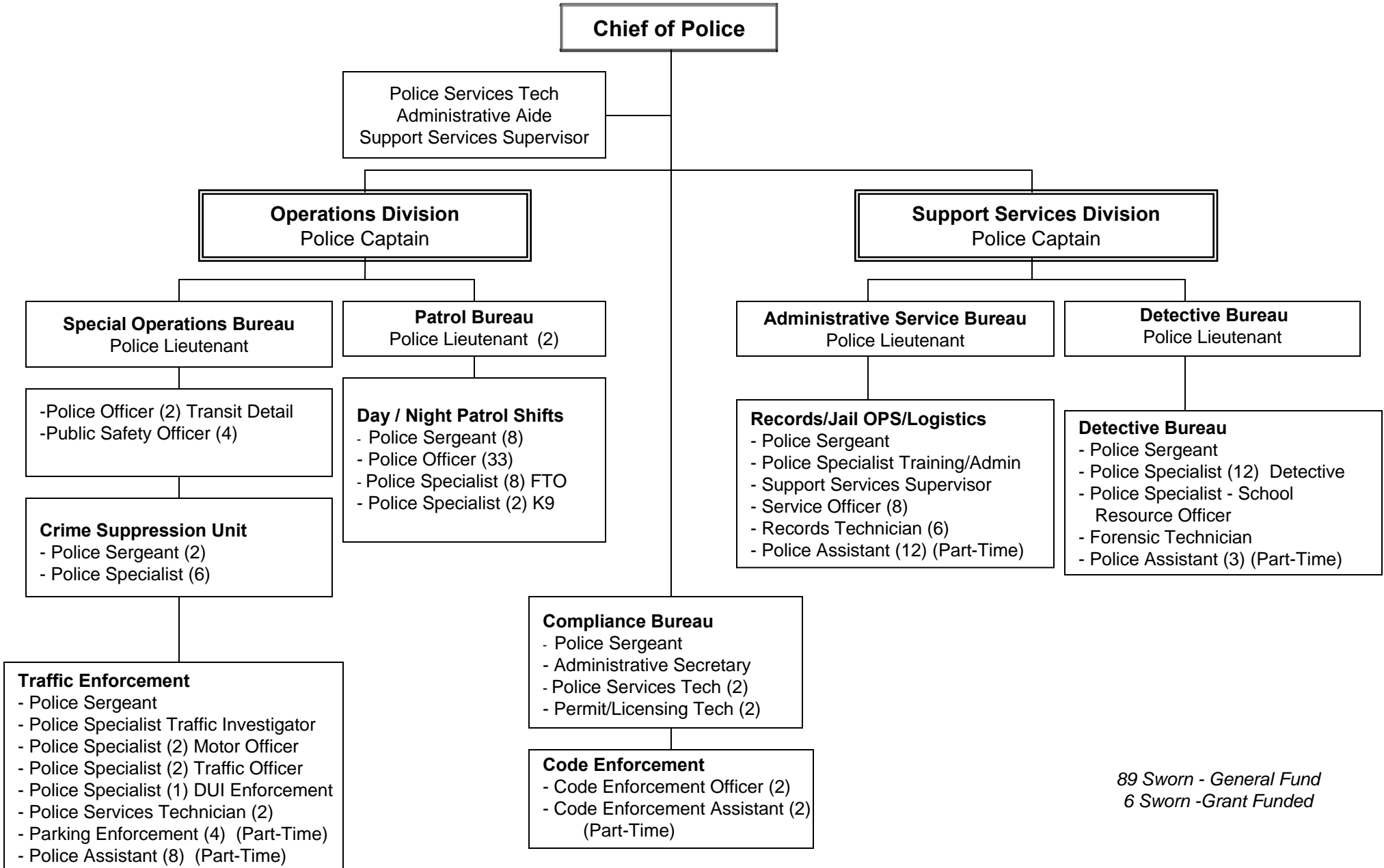
## **OPERATIONS**

- To deploy and manage department resources so as to effectively and efficiently meet the needs of the community:
  - Resource Deployment and Management
  - Traffic and Parking Management
  - Code Enforcement and Animal Control
  - Transit Security for the Gardena Municipal Bus Lines (GMBL)

## **SUPPORT SERVICES**

- To protect and serve the community through:
  - Identification and Apprehension of Criminals and Recovery of Property
  - Jail and Custody Management
  - District Policing Model
  - Public Education and Youth Outreach
  - Equipment and Fleet Maintenance

# GARDENA POLICE DEPARTMENT ORGANIZATION CHART



*89 Sworn - General Fund  
6 Sworn -Grant Funded*

## Police Department Historical by Program - General Fund

Program	Category	2009-2010 Audited	2010-2011 Adopted	2010-2011 Mid Year Revised	2011-2012 Proposed	% Increase/Decrease 2010-2011 Mid Year to 2011-2012 Proposed
Transit Security	Salaries and Benefits	262,420	419,829	416,404	474,362	13.92%
	Materials and Operations	0	0	0	0	0.00%
	Capital	0	0	0	0	0.00%
	<b>Total Transit Security</b>	<b>262,420</b>	<b>419,829</b>	<b>416,404</b>	<b>474,362</b>	<b>13.92%</b>
Parking Compliance	Salaries and Benefits	33,776	23,034	22,685	23,939	5.53%
	Materials and Operations	113,260	96,100	96,100	96,100	0.00%
	Capital	0	0	0	0	0.00%
	<b>Total Parking Compliance</b>	<b>147,037</b>	<b>119,134</b>	<b>118,785</b>	<b>120,039</b>	<b>1.06%</b>
Operations	Salaries and Benefits	9,599,330	9,209,316	9,092,962	9,723,369	6.93%
	Materials and Operations	798,303	398,303	398,303	398,303	0.00%
	Capital	0	0	0	0	0.00%
	<b>Total Operations</b>	<b>10,397,633</b>	<b>9,607,619</b>	<b>9,491,265</b>	<b>10,121,672</b>	<b>6.64%</b>
Support	Salaries and Benefits	5,976,042	6,230,150	6,147,351	6,259,839	1.83%
	Materials and Operations	1,092,970	1,366,720	1,366,720	1,408,520	3.06%
	Capital	12,882	0	75,000	0	-100.00%
	<b>Total Support</b>	<b>7,081,894</b>	<b>7,596,870</b>	<b>7,589,071</b>	<b>7,668,359</b>	<b>1.04%</b>
	Salaries and Benefits	15,871,568	15,882,329	15,679,402	16,481,509	5.12%
	Materials and Operations	2,004,533	1,861,123	1,861,123	1,902,923	2.25%
	Capital	12,882	0	75,000	0	-100.00%
	<b>Total Police Department</b>	<b>17,888,984</b>	<b>17,743,452</b>	<b>17,615,525</b>	<b>18,384,432</b>	<b>4.36%</b>

# GARDENA POLICE DEPARTMENT

## - Special Revenue Funds

**Public Service Goal:** *To enhance services to the public by securing dedicated funds to meet specific program objectives.*

### **ASSET SEIZURE FUND**

### **AVOID THE 100 SOUTH BAY REGIONAL DUI TASK FORCE**

### **COMMUNITY DEVELOPMENT BLOCK GRANT – CDBG FUNDS**

- Code Enforcement Health and Safety Program

### **BJA - JUSTICE ASSISTANCE GRANTS – JAG FUNDS**

### **OFFICE OF TRAFFIC SAFETY – OTS FUNDS**

- DUI Checkpoint Program

### **SUPPLEMENTAL LAW ENFORCEMENT SERVICES – SLESF FUNDS**

### **TRAFFIC SAFETY FUNDS**

## Police Special Revenue Funds Historical by Program

Funding Source	Program		2009-2010 Audited	2010-2011 Adopted	2011-2012 Proposed	% Increase/Decrease 2010-2011 Adopted to 2011-2012 Proposed
L.A. County - State	Supplemental Law Enforcement (SLESF) AB 3229	Salaries and Benefits	61,320	50,241	0	-100.00%
		Materials and Operations	15,922	8,750	0	-100.00%
		Capital	0	0	0	0.00%
		<b>Total Supplemental Law Enforcement</b>	<b>77,242</b>	<b>58,991</b>	<b>0</b>	<b>-100.00%</b>
OTS - Federal	Traffic Safety Fund	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	420,000	420,000	420,000	0.00%
		<b>Total Traffic Safety Fund</b>	<b>420,000</b>	<b>420,000</b>	<b>420,000</b>	<b>0.00%</b>
Federal, State and County	Asset Seizure Fund	Salaries and Benefits	0	14,440	60,600	319.67%
		Materials and Operations	71,581	64,150	217,000	238.27%
		Capital	69,564	104,000	437,000	320.19%
		Fund Transfers	11,411	52,819	0	-100.00%
		<b>Total Asset Seizure Fund</b>	<b>152,556</b>	<b>235,409</b>	<b>714,600</b>	<b>203.56%</b>
OTS - Federal	California Seatbelt Compliance Campaign - OTS	Salaries and Benefits	15,513	5,585	0	-100.00%
		Materials and Operations	0	0	0	0.00%
		<b>Total California Seatbelt Compliance</b>	<b>15,513</b>	<b>5,585</b>	<b>0</b>	<b>-100.00%</b>
U.S. Dept of Justice - BJA - Federal	BJA IX Local Law Enforcement Block Grant	Salaries and Benefits	21,366	67,889	0	-100.00%
		Materials and Operations	749	0	0	0.00%
		<b>Total BJA - Local Law</b>	<b>22,115</b>	<b>67,889</b>	<b>0</b>	<b>-100.00%</b>
U.S. Dept of Justice - BJA - Federal	BJA - Justice Assistance Grant Program	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	0	2,197	0	-100.00%
		Capital	0	24	0	-100.00%
		<b>Total BJA - Justice Assistant</b>	<b>0</b>	<b>2,221</b>	<b>0</b>	<b>-100.00%</b>
OTS - Federal	Sobriety Checkpoint Program	Salaries and Benefits	36,949	13,836	13,836	0.00%
		Materials and Operations	1,754	700	700	0.00%
		Capital	0	0	0	0.00%
		<b>Total Sobriety Checkpoint Program</b>	<b>38,703</b>	<b>14,536</b>	<b>14,536</b>	<b>0.00%</b>

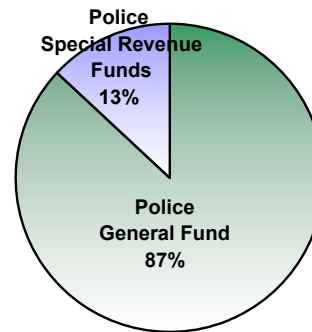
## Police Special Revenue Funds Historical by Program - *continued*

Funding Source	Program		2009-2010 Audited	2010-2011 Adopted	2011-2012 Proposed	% Increase/Decrease 2010-2011 Adopted to 2011-2012 Proposed
U.S. Dept of Justice - BJA - Federal	COPS Technology Enhancement Project	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	0	0	0	0.00%
		Capital	55,395	233,825	0	-100.00%
		<b>Total COPS Technology Enhancement</b>	<b>55,395</b>	<b>233,825</b>	<b>0</b>	<b>-100.00%</b>
U.S. Dept of Justice - BJA - Federal	COPS Technology Program	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	0	0	0	0.00%
		Capital	20,000	380,000	380,000	0.00%
		<b>Total COPS Technology Program</b>	<b>20,000</b>	<b>380,000</b>	<b>380,000</b>	<b>0.00%</b>
OTS - Federal	OTS DUI Enforcement Awareness Program	Salaries and Benefits	202,699	71,046	71,046	0.00%
		Materials and Operations	9,396	0	0	0.00%
		Capital	0	0	0	0.00%
		<b>Total OTS DUI Enforcement</b>	<b>212,096</b>	<b>71,046</b>	<b>71,046</b>	<b>0.00%</b>
HUD - Federal	CDBG Health and Safety Code Enforcement	Salaries and Benefits	88,127	88,005	90,485	2.82%
		Materials and Operations	1,873	1,995	4,515	126.32%
		<b>Total CDBG Health and Safety Code Enforcement</b>	<b>90,000</b>	<b>90,000</b>	<b>95,000</b>	<b>5.56%</b>
Trust	Surveillance Camera Trust	Salaries and Benefits	45,659	0	0	0.00%
		Materials and Operations	0	0	0	0.00%
		<b>Total Surveillance Camera Trust</b>	<b>45,659</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
U.S. Dept of Justice - BJA - Federal	BJA VI - Local Law Enforcement Block Grant	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	44,717	44,717	0	-100.00%
		<b>Total BJA VI - Local Law Enforcement Block Grant</b>	<b>44,717</b>	<b>44,717</b>	<b>0</b>	<b>-100.00%</b>
OTS - Federal BJA - Federal	Avoid the 100 South Bay Regional DUI Task Force-OTS	Salaries and Benefits	47,119	70,075	70,075	0.00%
		Materials and Operations	305,077	339,720	339,720	0.00%
		Capital	1,565	0	0	0.00%
		<b>Total Avoid the 100 South Bay Regional DUI Task Force - OTS</b>	<b>353,761</b>	<b>409,795</b>	<b>409,795</b>	<b>0.00%</b>
U.S. Dept of Justice - BJA - Federal	COPS Hiring Recovery Program ARRA	Salaries and Benefits	128,700	513,952	556,669	8.31%
		Materials and Operations	0	0	0	0.00%
		<b>Total COPS Hiring Recovery Program ARRA</b>	<b>128,700</b>	<b>513,952</b>	<b>556,669</b>	<b>8.31%</b>

### Police Special Revenue Funds Historical by Program - *continued*

Funding Source	Program		2009-2010 Audited	2010-2011 Adopted	2011-2012 Proposed	% Increase/Decrease 2010-2011 Adopted to 2011-2012 Proposed
U.S. Dept of Justice - BJA - Federal	JAG ARRA	Salaries and Benefits	0	104,962	110,999	5.75%
		Materials and Operations	0	0	0	0.00%
		Capital	104,913	0	0	0.00%
		<b>Total JAG ARRA</b>	<b>104,913</b>	<b>104,962</b>	<b>110,999</b>	<b>5.75%</b>
Dept. of Alcoholic Beverage Control	ABC Local Law Enforcement Agencies Program	Salaries and Benefits	0	17,047	0	-100.00%
		Materials and Operations	0	2,475	0	-100.00%
		<b>Total ABC Local Law Enforcement Agencies Program</b>	<b>0</b>	<b>19,522</b>	<b>0</b>	<b>-100.00%</b>
<b>Total Police Special Revenue Funds</b>			<b>1,781,370</b>	<b>2,672,450</b>	<b>2,772,645</b>	<b>3.75%</b>

**Police Department % Allocation**



# NON-DEPARTMENTAL

**Public Service Goal:** *To provide for the efficient and effective allocation and management of City resources not directly attributable to a specific operating department budget.*

## **COMMUNITY PROMOTIONS**

- To enhance the quality of life in the Gardena community through support of community service group activities.

## **NON-DEPARTMENTAL OPERATIONS**

- To provide for the administration of various City obligations, including long-term debt obligations, lease obligations, and shared expenses for general operations.

## **PUBLIC SAFETY**

- To ensure public safety through the administration and oversight of:
  - Los Angeles County Fire District Contract Fire Services
  - South Bay Regional Public Communications Authority (SBRPCA) – 911 Services
  - Area G Disaster Management Contract Services

## Non-Departmental Historical by Program - General Fund

Program		2009-2010 Audited	2010-2011 Adopted	2010-2011 Mid Year Revised	2011-2012 Proposed	% Increase/Decrease 2010-2011 Mid Year to 2011-2012 Proposed
Administration	Salaries and Benefits	0	0	0	0	0.00%
	Materials and Operations	175,327	0	0	0	0.00%
	Capital	0	0	0	0	0.00%
	<b>Total Administration</b>	<b>175,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Public Safety / Fire, RCC, Area G	Salaries and Benefits	0	0	0	0	0.00%
	Materials and Operations	8,284,696	8,589,800	8,589,800	8,386,578	-2.37%
	Capital	0	0	0	0	0.00%
	<b>Total Public Safety / Fire, RCC, Area G</b>	<b>8,284,696</b>	<b>8,589,800</b>	<b>8,589,800</b>	<b>8,386,578</b>	<b>-2.37%</b>
City Services	Salaries and Benefits	237,705	* (223,607)	240,120	496,120	106.61%
	Materials and Operations	547,129	618,151	618,151	616,895	-0.20%
	Capital	84,000	90,000	90,000	90,000	0.00%
	Transfer Out	2,329,204	2,174,542	2,174,542	2,402,601	10.49%
	<b>Total City Services</b>	<b>3,198,038</b>	<b>2,659,086</b>	<b>3,122,813</b>	<b>3,605,616</b>	<b>14.46%</b>
Community Promotions	Salaries and Benefits	0	0	0	0	0.00%
	Materials and Operations	40,494	0	0	0	0.00%
	Capital	0	0	0	0	0.00%
	<b>Total Community Promotion</b>	<b>40,494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
	Salaries and Benefits	237,705	(223,607)	240,120	496,120	106.61%
	Materials and Operations	9,047,646	9,207,951	9,207,951	9,003,473	-2.22%
	Capital	84,000	90,000	90,000	90,000	0.00%
	Transfer Out	2,329,204	2,174,542	2,174,542	2,402,601	10.49%
	<b>Total Non-Departmental</b>	<b>11,698,555</b>	<b>11,248,886</b>	<b>11,712,613</b>	<b>11,992,194</b>	<b>-0.23%</b>

\* Adopted salaries & benefits include \$463,727 in additional reductions not yet specifically identified due to ongoing labor negotiations and includes medical retiree benefits