



Department Adopted Operating Budgets Fiscal Year 2009-2010

PERSONNEL FULL TIME EQUIVALENCY BY FUND AND DEPARTMENT

GENERAL FUND	2008-09	Revised February 2009	2009-10	Changes from February Revisions
<u>EXECUTIVE OFFICES</u>				
City Manager	1.00	1.00	1.00	0.00
Councilperson	4.00	4.00	4.00	0.00
Economic Development Manager	1.00	1.00	1.00	0.00
Executive Legal Secretary	1.00	0.00	0.00	0.00
Executive Office Assistant	1.00	1.00	1.00	0.00
Intermediate Clerk Typist	1.00	1.00	1.00	0.00
Mayor	1.00	1.00	1.00	0.00
Rent Mediation Board (15 Board Members)	0.00	0.00	0.00	0.00
Special Projects Coordinator	0.75	0.00	0.00	0.00
Total FTE Executive Offices	<u>10.75</u>	<u>9.00</u>	<u>9.00</u>	<u>0.00</u>
<u>CITY CLERK</u>				
Administrative Secretary	1.00	1.00	1.00	0.00
Chief Deputy City Clerk/ Records Management Officer	1.00	1.00	1.00	0.00
City Clerk	1.00	1.00	1.00	0.00
Records Management Coordinator	0.75	0.00	0.00	0.00
Senior Clerk Typist	1.00	1.00	1.00	0.00
Total FTE City Clerk	<u>4.75</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>
<u>CITY TREASURER</u>				
Account Clerk	0.55	0.55	0.55	0.00
City Treasurer	1.00	1.00	1.00	0.00
Deputy City Treasurer	1.00	1.00	1.00	0.00
Senior Account Clerk	1.00	1.00	1.00	0.00
Total FTE City Treasurer	<u>3.55</u>	<u>3.55</u>	<u>3.55</u>	<u>0.00</u>
<u>ADMINISTRATIVE SERVICES</u>				
Account Clerk	1.00	1.00	0.00	-1.00
Accounting/Finance Manager	0.75	0.75	0.75	0.00
Administrative Secretary	1.00	1.00	1.00	0.00
Administrative Services Director/Assistant City Manager	1.00	1.00	1.00	0.00
Clerk-Typist Customer Service	2.00	2.00	2.00	0.00
Cost Accountant	1.00	1.00	1.00	0.00
Financial Services Technician	0.75	0.00	0.00	0.00
Graphics Technician	1.00	1.00	1.00	0.00
Information Technology Coordinator	2.00	2.00	2.00	0.00

EXECUTIVE OFFICES

- *City Council, 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

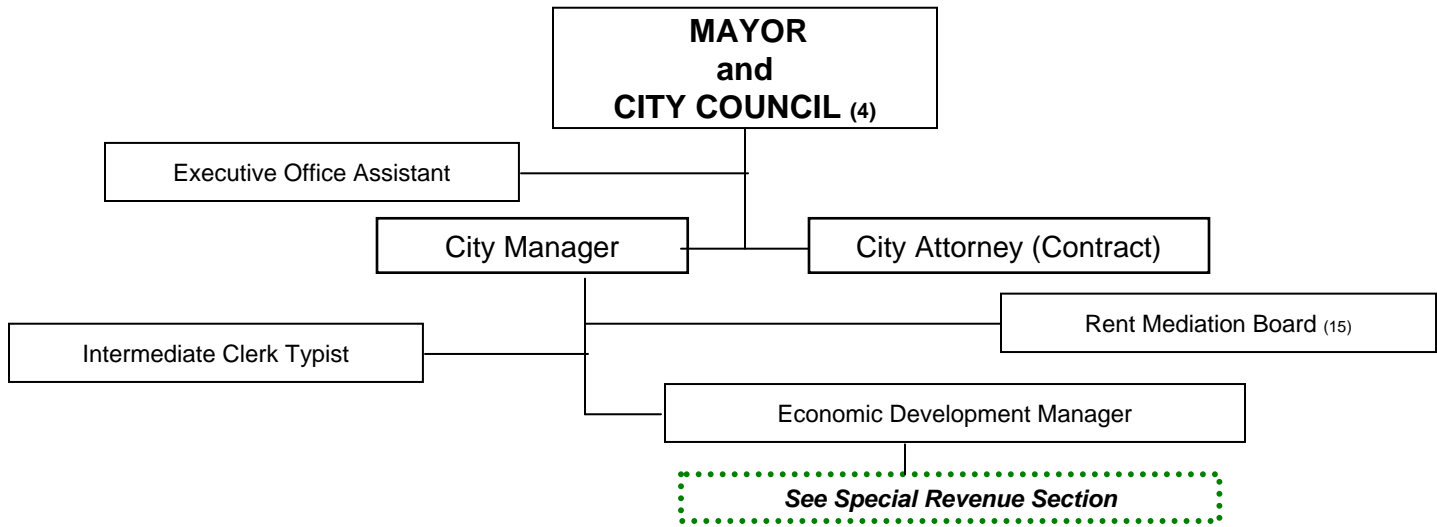
- To adopt public policies and allocate public resources through open and conscientious deliberation so that current and future community needs are effectively and efficiently addressed.

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

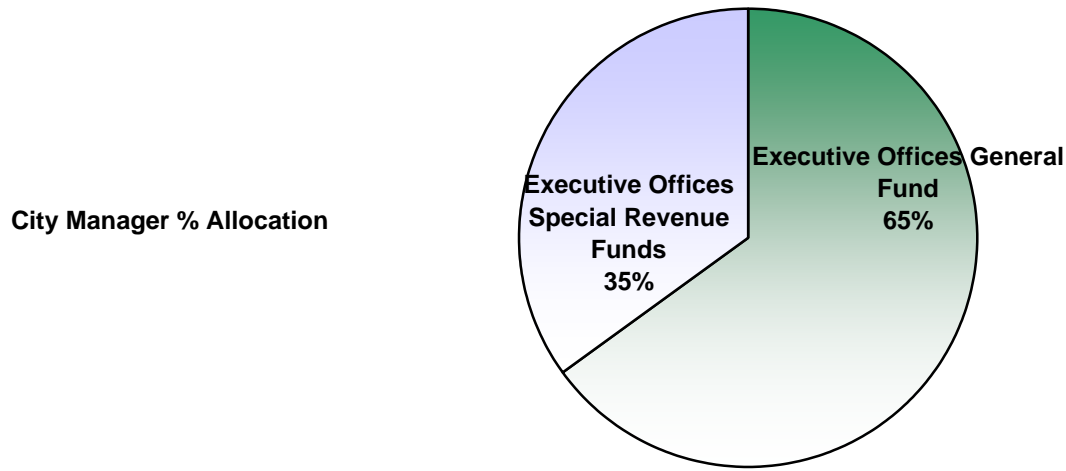
Program	Category	2007-2008 Audited	2008-2009 Adopted	2008-2009 Revised Budget	2009-2010 Adopted	% Increase/Decrease 2008-2009 Revised to 2009-2010 Adopted
Administration	Salaries and Benefits	807,553	895,354	767,768	770,894	0.41%
	Materials and Operations	421,622	415,477	410,477	351,490	-14.37%
	Capital	0	0	0	0	0.00%
Total Executive Office		1,229,175	1,310,831	1,178,245	1,122,384	-4.74%

Executive Office's Special Revenue Funds Historical by Program

Funding Source	Program	Category	2007-2008 Audited	2008-2009 Adopted	2009-2010 Adopted	% Increase/Decrease 2008-2009 Adopted to 2009-2010 Adopted
HUD - Federal	HOME Owner-Occupied Rehabilitation Program	Salaries and Benefits	26,191	0	0	0.00%
		Materials and Operations	473,196	80,500	0	-100.00%
		Capital	0	0	0	0.00%
		Total HOME Owner-Occupied Rehab Program	499,387	80,500	-	-16.12%
EPA - Federal	Brownfields Hazardous Material	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	57,913	0	0	0.00%
		Capital	0	0	0	0.00%
		Total Brownfields Hazardous Material	57,913	0	0	0.00%
EPA - Federal	Brownfields Petroleum	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	57,955	0	0	0.00%
		Capital	0	0	0	0.00%
		Total Brownfields Petroleum	57,955	0	0	0.00%
HUD - Federal	CalHome	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	90,657	558,000	206,000	-63.08%
		Capital	0	0	0	0.00%
		Total CalHome	90,657	558,000	206,000	-63.08%
HUD - Federal	CDBG Rosecrans Corridor Revitalization	Salaries and Benefits	46,810	77,313	44,158	-42.88%
		Materials and Operations	20,491	131,043	942	-99.28%
		Capital	0	0	0	0.00%
		Total CDBG Rosecrans Corridor Revitalization	67,301	208,356	45,100	-78.35%
HUD - Federal	Neighborhood Initiative	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	15,064	6,928	3,813	-44.96%
		Capital	0	500	0	-100.00%
		Total Neighborhood Initiative	15,064	7,428	3,813	-48.67%

Executive Office's Special Revenue Funds Historical by Program - *continued*

Funding Source	Program	Category	2007-2008 Audited	2008-2009 Adopted	2009-2010 Adopted	% Increase/Decrease 2008-2009 Adopted to 2009-2010 Adopted
HUD - Federal	CDBG Rosecrans Corridor ARRA	Salaries and Benefits	0	0	77,152	100.00%
		Materials and Operations	0	0	170,418	100.00%
		Capital	0	0	0	0.00%
		Fund Transfer	0	0	0	0.00%
		Total CDBG Rosecrans Corridor ARRA	0	0	247,570	100.00%
HUD - Federal	CDBG Multi-Family Rehab and Code Correction Program	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	34,000	0	50,000	100.00%
		Capital	0	0	0	0.00%
		Total CDBG Multi-Family Rehab and Code Correction Program	34,000	0	50,000	100.00%
HUD - Federal	CDBG Western Avenue and Crenshaw Boulevard Commerical	Salaries and Benefits	0	35,604	0	-100.00%
		Materials and Operations	10,548	74,502	55,000	-26.18%
		Capital	0	0	0	0.00%
		Total CDBG Western Ave and Crenshaw Blvd Commerical	10,548	110,106	55,000	-50.05%
Total Executive Offices Special Revenue Funds			999,463	1,107,214	607,483	-45.13%



ELECTED CITY CLERK & CITY TREASURER OFFICES



Public Service Goal:

To maintain the public trust through the proper accounting of and disbursement of City information and monies.

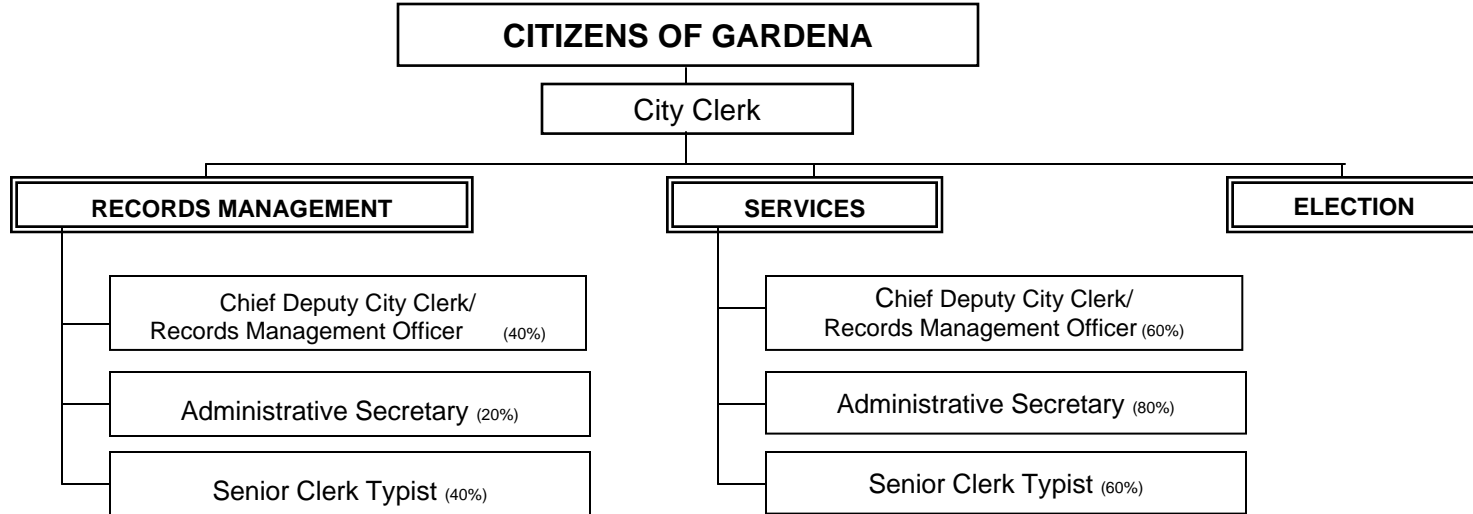
CITY CLERK'S OFFICE - Elected Official

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

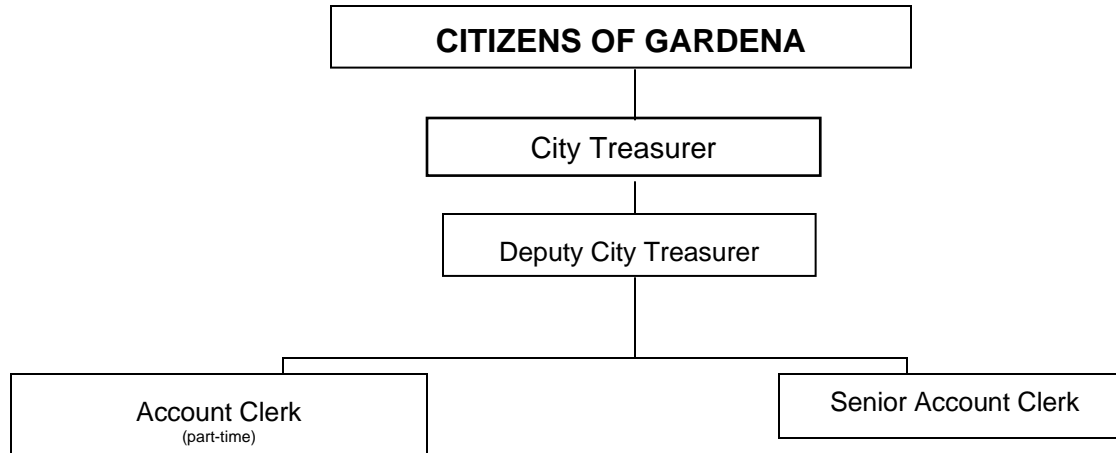
CITY CLERK STAFFING



City Clerk Historical by Program - General Fund

Program	Category	2007-2008 Audited	2008-2009 Adopted	2008-2009 Revised Budget	2009-2010 Adopted	% Increase/Decrease 2008-2009 Revised to 2009-2010 Adopted
City Clerk Services	Salaries and Benefits	224,958	209,341	209,341	192,924	-7.84%
	Materials and Operations	24,811	36,937	36,937	36,937	0.00%
	Capital	0	0	0	0	0.00%
	Total City Clerk Services	249,769	246,278	246,278	229,861	-6.67%
Records Management	Salaries and Benefits	40,959	117,748	74,286	54,018	-27.28%
	Materials and Operations	5,055	13,890	13,890	13,890	0.00%
	Capital	0	0	0	0	0.00%
	Total Records Management	46,014	131,638	88,176	67,908	-22.99%
General Election	Salaries and Benefits	0	0	0	0	0.00%
	Materials and Operations	180	182,700	152,700	0	-100.00%
	Capital	0	0	0	0	0.00%
	Total General Elections	180	182,700	152,700	0	-100.00%
Total City Clerk		295,963	560,616	487,154	297,769	-38.88%

CITY TREASURER STAFFING



City Treasurer Historical by Program - General Fund

Program	Category	2007-2008 Audited	2008-2009 Adopted	2008-2009 Revised Budget	2009-2010 Adopted	% Increase/Decrease 2008-2009 Revised to 2009-2010 Adopted
City Treasurer's Services	Salaries and Benefits	185,024	199,947	195,975	196,243	0.14%
	Materials and Operations	53,362	65,704	52,316	51,316	-1.91%
	Capital	5,206	0	0	0	0.00%
Total City Treasurer		243,592	265,651	248,291	247,559	-0.29%

ADMINISTRATIVE SERVICES DEPARTMENT

Public Service Goal: *To enhance the quality of public service by providing resources and technical assistance to all City departments that facility 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

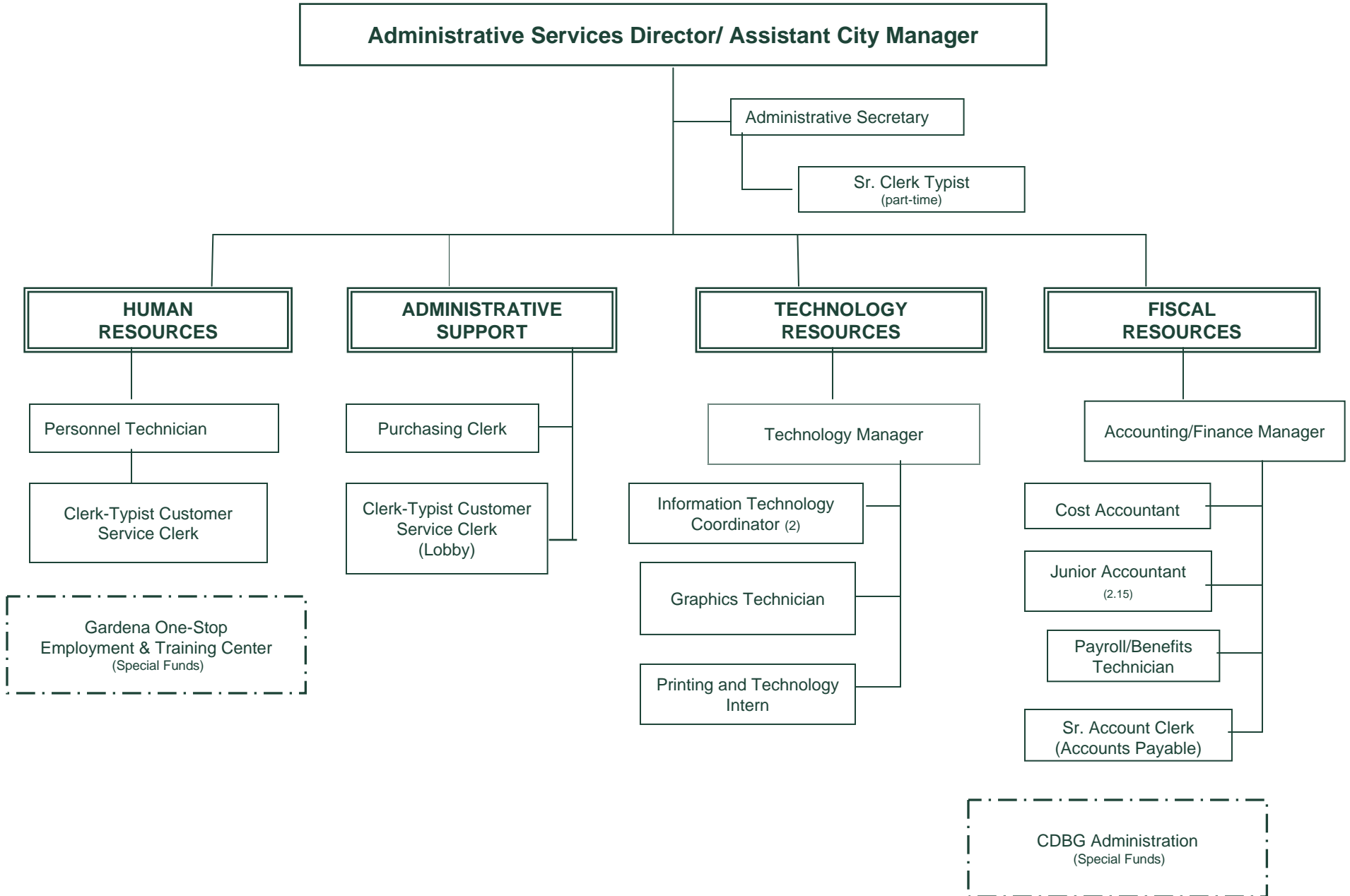
TECHNOLOGY RESOURCES

- 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

Program	Category	2007-2008 Audited	2008-2009 Adopted	2008-2009 Revised Budget	2009-2010 Adopted	% Increase/Decrease 2008-2009 Revised to 2009-2010 Adopted
Human Resources	Salaries and Benefits	294,272	308,447	308,447	303,177	-1.71%
	Materials and Operations	183,477	173,323	163,323	153,983	-5.72%
	Capital	0	0	0	0	0.00%
	Total Human Resources	477,748	481,770	471,770	457,160	-3.10%
Administrative Support	Salaries and Benefits	350,572	385,000	385,000	388,389	0.88%
	Materials and Operations	20,824	17,688	17,688	17,688	0.00%
	Capital	0	0	0	0	0.00%
	Total Administration Support	371,397	402,688	402,688	406,077	0.84%
Technology Resources	Salaries and Benefits	379,276	413,316	413,316	414,909	0.39%
	Materials and Operations	170,464	182,031	171,531	171,533	0.00%
	Capital	0	0	0	0	0.00%
	Total Technology Resources	549,740	595,347	584,847	586,442	0.27%
Fiscal Resources	Salaries and Benefits	456,785	640,672	584,932	538,012	-8.02%
	Materials and Operations	293,054	198,841	198,841	178,841	-10.06%
	Capital	0	0	0	0	0.00%
	Total Fiscal Resources	749,838	839,513	783,773	716,853	-8.54%
	Salaries and Benefits	1,480,905	1,747,435	1,691,695	1,644,487	-2.79%
	Materials and Operations	667,818	571,883	551,383	522,045	-5.32%
	Capital	0	0	0	0	0.00%
	Total Administrative Services	2,148,723	2,319,318	2,243,078	2,166,532	-3.41%

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.

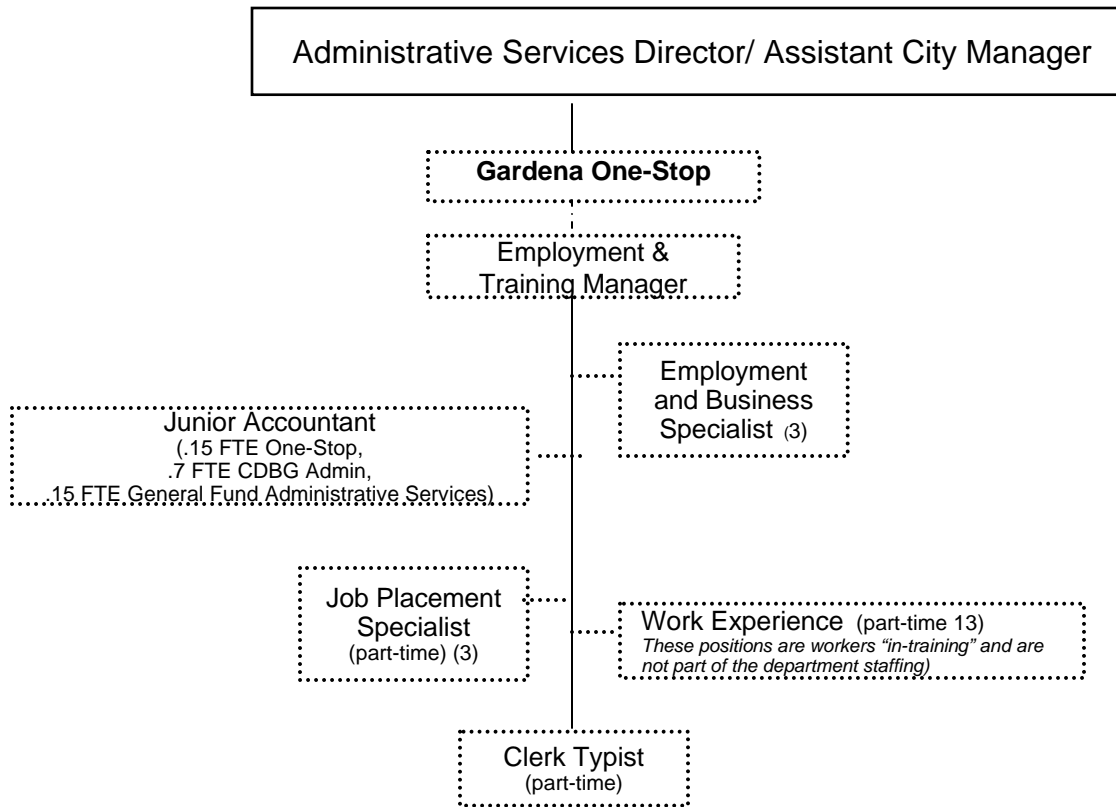
➤ **Business Resources**

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		2007-2008 Audited	2008-2009 Adopted	2009-2010 Adopted	% Increase/Decrease 2008-2009 Adopted to 2009-2010 Adopted
WIA - Federal	Step-Subsidized Transitional Emp. Program	Salaries and Benefits	2,138	24,208	108,334	347.51%
		Materials and Operations	495	0	0	0.00%
		Capital	0	0	0	0.00%
		Total Step-Subsidized Transitional	2,633	24,208	108,334	347.51%
WIA - Federal	WIA 338 Calworks	Salaries and Benefits	14,834	0	0	0.00%
		Materials and Operations	117	0	0	0.00%
		Capital	0	0	0	0.00%
		Total WIA 338 Calworks	14,951	0	0	0.00%
WIA - Federal	WIA Title I Adult/Older Worker	Salaries and Benefits	89,045	60,581	57,104	-5.74%
		Materials and Operations	469	55,317	90,344	63.32%
		Capital	0	0	0	0.00%
		Total WIA Title I Adult/Older Worker	89,515	115,898	147,448	27.22%
WIA - Federal	WIA Title I/Dislocated Worker	Salaries and Benefits	57,966	60,581	58,296	-3.77%
		Materials and Operations	334	20,016	83,477	317.05%
		Capital	0	0	0	0.00%
		Total WIA Title I/Dislocated Worker	58,299	80,597	141,773	75.90%
WIA - Federal	WIA Title I Year Round Youth	Salaries and Benefits	72,214	100,044	53,262	-46.76%
		Materials and Operations	291	6,609	76,859	1062.94%
		Capital	0	0	0	0.00%
		Total WIA Title I Year Round Youth	72,505	106,653	130,121	22.00%
WIA - Federal	WIA Administration Cost Pool	Salaries and Benefits	78,458	88,184	117,158	32.86%
		Materials and Operations	74,260	65,816	71,430	8.53%
		Capital	0	0	0	0.00%
		Total WIA Administration Cost Pool	152,718	154,000	188,588	22.46%

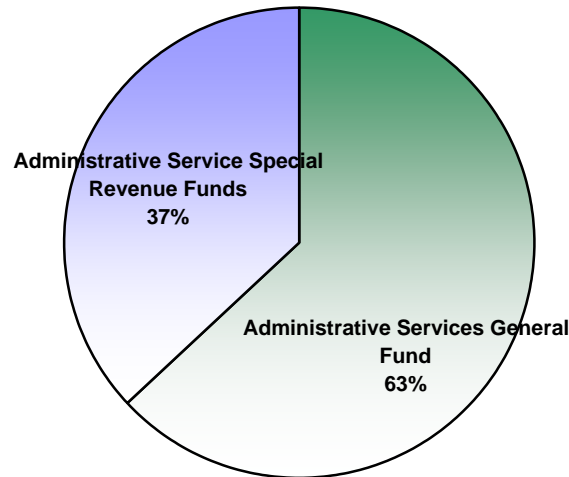
Administrative Services Special Revenue Funds Historical by Program - *continued*

Funding Source	Program		2007-2008 Audited	2008-2009 Adopted	2009-2010 Adopted	% Increase/Decrease 2008-2009 Adopted to 2009-2010 Adopted
WIA - Federal	WIA South Bay Work Incentive Partnership	Salaries and Benefits	0	0	18,417	100.00%
		Materials and Operations	0	0	0	0.00%
		Capital	0	0	0	0.00%
		Total WIA South Bay Work Incentive Partnership	0	0	18,417	100.00%
WIA - Federal	WIA Carson Dislocated Workers	Salaries and Benefits	21,575	0	0	0.00%
		Materials and Operations	0	0	0	0.00%
		Capital	0	0	0	0.00%
		WIA Carson Dislocated Workers	21,575	0	0	0.00%
WIA - Federal	Navigator Project	Salaries and Benefits	38,195	30,144	0	-100.00%
		Materials and Operations	0	0	0	0.00%
		Capital	0	0	0	0.00%
		Total Navigator Project	38,195	30,144	0	-100.00%
WIA - Federal	WIA Adults ARRA	Salaries and Benefits	0	0	8,878	100.00%
		Materials and Operations	0	0	82,760	100.00%
		Capital	0	0	0	0.00%
		Total WIA Adults ARRA	0	0	91,638	100.00%
WIA - Federal	WIA Dislocated Worker ARRA	Salaries and Benefits	0	0	24,507	100.00%
		Materials and Operations	0	0	126,779	100.00%
		Capital	0	0	0	0.00%
		Total WIA Dislocated Worker ARRA	0	0	151,286	100.00%
WIA - Federal	WIA Youth ARRA	Salaries and Benefits	0	0	56,041	100.00%
		Materials and Operations	0	0	128,964	100.00%
		Capital	0	0	0	0.00%
		Total WIA Youth ARRA	0	0	185,005	100.00%

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

Funding Source	Program		2007-2008 Audited	2008-2009 Adopted	2009-2010 Adopted	% Increase/ Decrease 2008-2009 Adopted to 2009-2010 Adopted
HUD - Federal	CDBG Administration	Salaries and Benefits	122,002	0	48,076	0.00%
		Materials and Operations	44,636	139,824	51,924	-62.86%
		Capital	0	3,000	0	-100.00%
		Total CDBG Administration	166,638	142,824	100,000	-29.98%
Total Administrative Services Special Revenue Funds			595,453	654,324	1,262,610	92.96%

Administrative Services % Allocation



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.

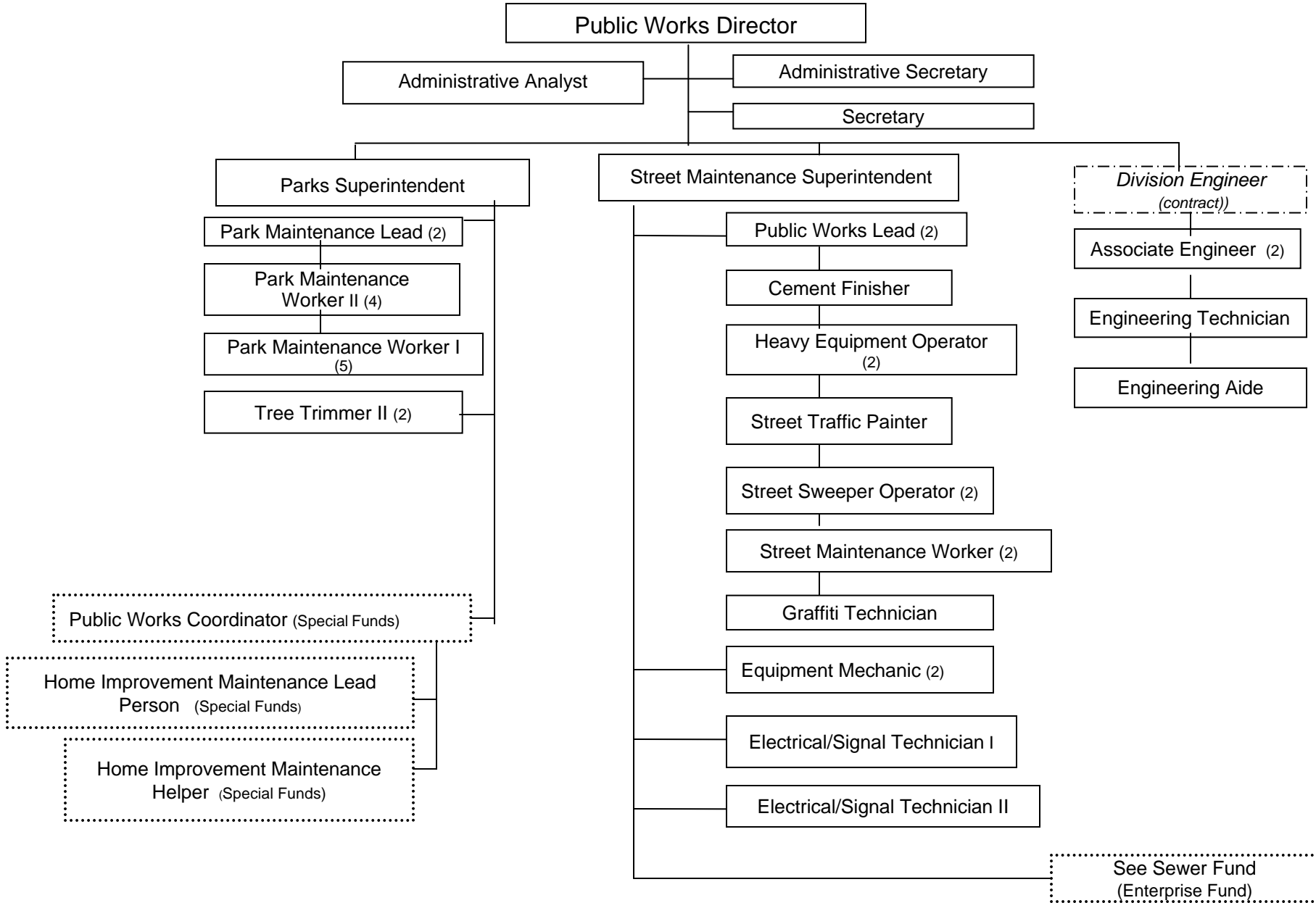
STREET MAINTENANCE

- 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	2007-2008 Audited	2008-2009 Adopted	2008-2009 Revised Budget	2009-2010 Adopted	% Increase/Decrease 2008-2009 Revised to 2009-2010 Adopted
Administration	Salaries and Benefits	513,352	667,623	667,623	664,114	-0.53%
	Materials and Operations	38,803	40,664	40,664	39,077	-3.90%
	Capital	0	0	0	0	0.00%
	Total Administration	552,155	708,287	708,287	703,191	-0.72%
Street Maintenance	Salaries and Benefits	564,616	765,419	765,419	882,721	15.33%
	Materials and Operations	244,862	362,739	322,137	213,366	-33.77%
	Capital	(3,301)	0	11,882	0	-100.00%
	Total Street Maintenance	806,177	1,128,158	1,099,438	1,096,087	-0.30%
Traffic Signal and Signs	Salaries and Benefits	166,991	176,532	176,532	177,785	0.71%
	Materials and Operations	239,420	245,536	245,536	245,536	0.00%
	Capital	0	0	13,720	0	-100.00%
	Total Traffic Signal and Signs	406,411	422,068	435,788	423,321	-2.86%
Sanitation <i>(Combined with Street Maint.)</i>	Salaries and Benefits	144,186	150,633	150,633	0	-100.00%
	Materials and Operations	2,056	3,981	3,981	0	-100.00%
	Capital	0	0	0	0	0.00%
	Total Sanitation	146,241	154,614	154,614	0	-100.00%
Grounds Maintenance	Salaries and Benefits	779,249	756,977	703,477	842,569	19.77%
	Materials and Operations	522,083	569,720	569,120	512,691	-9.92%
	Capital	0	0	0	0	0.00%
	Total Grounds Maintenance	1,301,331	1,326,697	1,272,597	1,355,260	6.50%

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

Program	Category	2007-2008 Audited	2008-2009 Adopted	2008-2009 Revised Budget	2009-2010 Adopted	% Increase/Decrease 2008-2009 Revised to 2009-2010 Adopted
Civic Center Grounds <i>(Combined with Grounds Maintenance)</i>	Salaries and Benefits	125,185	130,149	130,149	0	-100.00%
	Materials and Operations	27,581	5,000	5,000	0	-100.00%
	Capital	0	0	0	0	0.00%
	Total Civic Center Grounds	152,766	135,149	135,149	0	-100.00%
Equipment Maintenance	Salaries and Benefits	146,892	153,463	153,463	154,745	0.84%
	Materials and Operations	263,989	206,360	206,360	204,683	-0.81%
	Capital	9,423	0	39,964	0	-100.00%
	Total Equipment Maintenance	420,304	359,823	399,787	359,428	-10.10%
Engineering	Salaries and Benefits	361,478	399,867	399,867	406,974	1.78%
	Materials and Operations	129,751	150,078	150,078	146,725	-2.23%
	Capital	0	0	0	0	0.00%
	Total Engineering	491,228	549,945	549,945	553,699	0.68%
Tree Trimming	Salaries and Benefits	36,646	115,797	115,797	145,501	25.65%
	Materials and Operations	193,701	302,500	198,100	177,500	-10.40%
	Capital	0	0	0	0	0.00%
	Total Tree Trimming	230,347	418,297	313,897	323,001	2.9%
Total Public Works	Salaries and Benefits	2,838,594	3,316,460	3,262,960	3,274,409	0.35%
	Materials and Operations	1,662,245	1,886,578	1,740,976	1,539,578	-11.57%
	Capital	6,122	0	65,566	0	-100.00%
	Total Public Works	4,506,960	5,203,038	5,069,502	4,813,987	-5.04%

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 STREET LIGHTING DISTRICT – Assessment Fund

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

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

Funding Source	Program	Category	2007-2008 Audited	2008-2009 Adopted	2009-2010 Adopted	% Increase/Decrease 2008-2009 Adopted to 2009-2010 Adopted
State of California	Prop 1B Transportation Priority	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	0	0	0	0.00%
		Capital	0	0	0	0.00%
		Fund Transfers	12,161	1,000,000	1,889,937	88.99%
		Total Prop 1B Transportation Priority	12,161	1,000,000	1,889,937	88.99%
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%
		Capital	0	0	0	0.00%
		Fund Transfers	465,099	0	350,000	100.00%
		Total CA Trans Congest AB2928 - SB406	465,099	0	350,000	100.00%
L.A. County Property Tax	Consolidated Lighting District	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	500,604	393,000	523,000	33.08%
		Capital	0	2,000	2,000	0.00%
		Fund Transfers	5,311	90,000	95,000	5.56%
		Total Consolidated Lighting District	505,915	485,000	620,000	27.84%
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%
		Capital	0	0	0	0.00%
		Fund Transfers	556,093	4,000,000	4,895,548	22.39%
		Total State Gas Tax	556,093	4,000,000	4,895,548	22.39%
	Capital Improvement	Park Projects	45,373	2,130,000	2,746,000	28.92%
		Street Projects	1,375,699	4,735,000	7,740,683	63.48%
		Miscellaneous Projects	570,184	2,945,229	2,309,075	-21.60%
		Fund Transfers	0	0	451,443	100.00%
		Total Capital Improvements	1,991,256	9,810,229	13,247,201	35.03%
State of California Dept of Transportation	Fed Aid Urban Systems - ISTE A	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	1,400,000	0	-100.00%
		Total Fed Aid Urban Systems - ISTE A	0	1,400,000	0	-100.00%

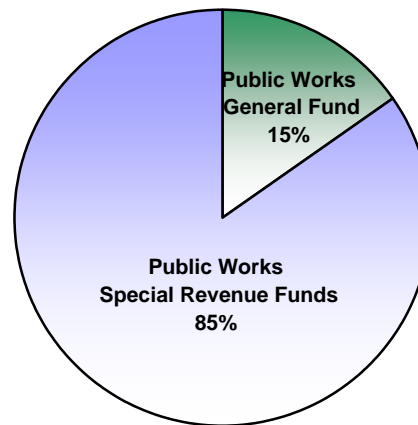
Public Works Special Revenue Funds Historical by Program - *continued*

Funding Source	Program	Category	2007-2008 Audited	2008-2009 Adopted	2009-2010 Adopted	% Increase/Decrease 2008-2009 Adopted to 2009-2010 Adopted
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%
		Capital	0	0	0	0.00%
		Fund Transfers	588,686	0	2,311,000	100.00%
		Total Surface Trans Program Hazmat Grant	588,686	0	2,311,000	100.00%
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%
		Capital	0	0	0	0.00%
		Fund Transfers	34,879	35,000	45,661	30.46%
		Total Bicycle and Pedestrian Program	34,879	35,000	45,661	30.46%
Enterprise Fund User charges	Sewer Fund	Salaries and Benefits	214,782	270,639	279,921	3.43%
		Materials and Operations	269,779	340,600	440,600	29.36%
		Capital	0	120,000	0	-100.00%
		Depreciation	22,701	0	0	0.00%
		Fund Transfers	20,507	393,629	17,214	-95.63%
		Total Sewer Fund	527,769	1,124,868	737,735	-34.42%
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	177,936	0	1,206,000	100.00%
		Total Parks and Recreation Urban Park Grant	177,936	0	1,206,000	100.00%
County of Los Angeles MTA	Prop C Local Return	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	0	0	26,326	100.00%
		Capital	0	0	0	0.00%
		Fund Transfers	316,121	800,000	902,193	12.77%
		Total Prop C Local Return	316,121	800,000	928,519	16.06%

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

Funding Source	Program	Category	2007-2008 Audited	2008-2009 Adopted	2009-2010 Adopted	% Increase/Decrease 2008-2009 Adopted to 2009-2010 Adopted
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	134,166	481,600	0	-100.00%
		Total EPA	134,166	481,600	0	-100.00%
HUD - Federal	CDBG Handyman Fixup Program	Salaries and Benefits	173,880	183,765	196,286	6.81%
		Materials and Operations	19,830	50,000	0	-100.00%
		Capital	0	0	0	0.00%
		Fund Transfers	6,998	0	6,998	100.00%
		Total CDBG Handyman Fixup Program	200,708	233,765	203,284	-13.04%
HUD - Federal	CDBG Block 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	222,499	0	295,419	100.00%
		Total CDBG Block Grant	222,499	0	295,419	100.00%
Total Public Works Special Revenue Funds			5,733,289	19,370,462	26,730,304	38.00%

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.

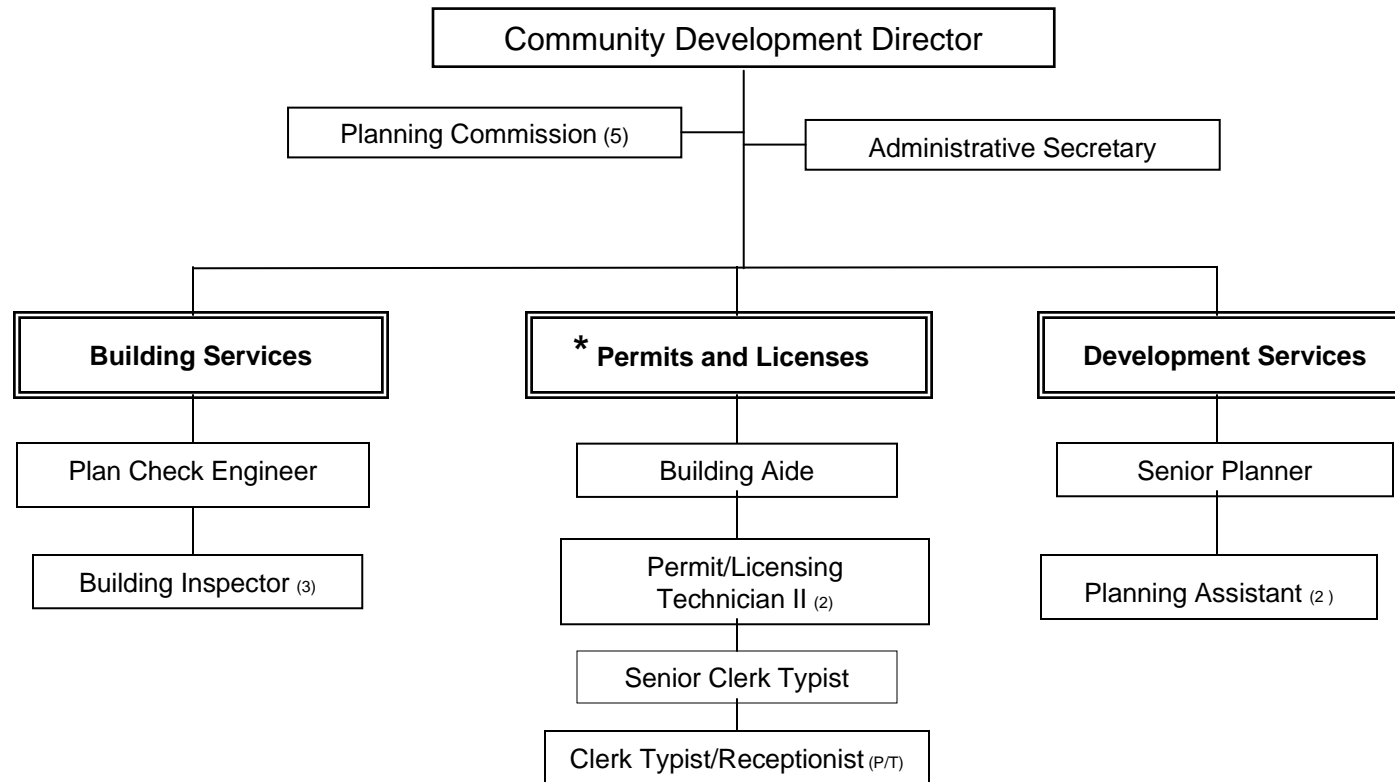
DEVELOPMENT SERVICES

- 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	2007-2008 Audited	2008-2009 Adopted	2008-2009 Revised Budget	2009-2010 Adopted	% Increase/Decrease 2008-2009 Revised to 2009-2010 Adopted
Permits and Licenses	Salaries and Benefits	39,736	311,613	311,613	289,426	-7.12%
	Materials and Operations	3,857	18,469	18,469	18,469	0.00%
	Capital	0	0	0	0	0.00%
	Total Permits and Licenses	43,593	330,082	330,082	307,895	-6.72%
Building Services	Salaries and Benefits	561,597	448,160	448,160	448,733	0.13%
	Materials and Operations	293,612	94,314	90,454	62,798	-30.57%
	Capital	0	0	0	0	0.00%
	Total Building Services	855,210	542,474	538,614	511,531	-5.03%
Planning Commission	Salaries and Benefits	94,580	113,144	51,962	22,827	-56.07%
	Materials and Operations	1,054	6,546	2,176	2,176	0.00%
	Capital	0	0	0	0	0.00%
	Total Planning Commission	95,634	119,690	54,138	25,003	-53.82%
Planning Services	Salaries and Benefits	311,977	310,679	249,499	232,300	-6.89%
	Materials and Operations	75,271	71,066	56,796	31,141	-45.17%
	Capital	0	0	0	0	0.00%
	Total Planning Services	387,247	381,745	306,295	263,441	-13.99%
Total Community Development	Salaries and Benefits	1,007,890	1,183,596	1,061,234	993,286	-6.40%
	Materials and Operations	373,794	190,395	167,895	114,584	-31.75%
	Capital	0	0	0	0	0.00%
	Total Community Development	1,381,685	1,373,991	1,229,129	1,107,870	-9.87%

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.*

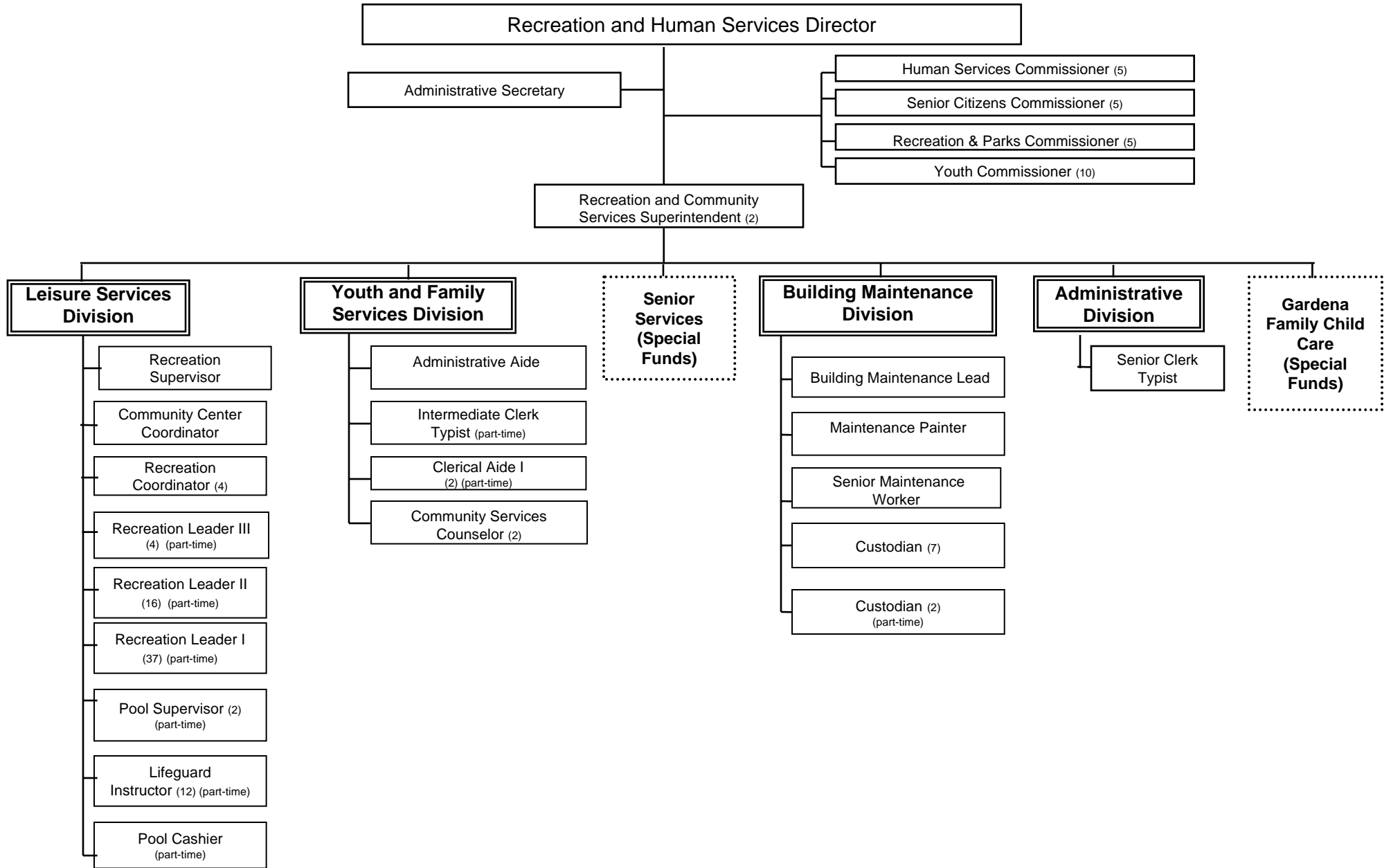
RECREATIONAL AND LEISURE SERVICES

- 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	2007-2008 Audited	2008-2009 Adopted	2008-2009 Revised Budget	2009-2010 Adopted	% Increase/Decrease 2008-2009 Revised to 2009-2010 Adopted
Building/Facility Maintenance	Salaries and Benefits	624,479	780,257	716,072	725,501	1.32%
	Materials and Operations	346,257	328,569	303,569	300,069	-1.15%
	Capital	0	0	0	0	0.00%
	Total Building/Facility Maintenance	970,736	1,108,826	1,019,641	1,025,570	0.58%
Administration	Salaries and Benefits	403,132	453,595	437,875	412,192	-5.87%
	Materials and Operations	115,260	145,333	145,333	144,833	-0.34%
	Capital	0	0	0	0	0.00%
	Total Administration	518,392	598,928	583,208	557,025	-4.49%
H.S. Senior Citizens Commission	Salaries and Benefits	7,024	12,176	12,176	12,176	0.00%
	Materials and Operations	4,391	4,391	4,391	4,391	0.00%
	Capital	0	0	0	0	0.00%
	Total H.S. Senior Citizens Commission	11,415	16,567	16,567	16,567	0.00%
H.S. Youth/Family Services	Salaries and Benefits	223,491	270,182	238,734	242,039	1.38%
	Materials and Operations	62,327	56,427	56,427	55,427	-1.77%
	Capital	0	0	0	0	0.00%
	Total H.S. Youth/Family Services	285,818	326,609	295,161	297,466	0.78%
Aquatics	Salaries and Benefits	23,209	22,420	22,420	21,289	-5.04%
	Materials and Operations	3,716	4,018	4,018	4,018	0.00%
	Capital	0	0	0	0	0.00%
	Total Aquatics	26,925	26,438	26,438	25,307	-4.28%

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

Program	Category	2007-2008 Audited	2008-2009 Adopted	2008-2009 Revised Budget	2009-2010 Adopted	% Increase/Decrease 2008-2009 Revised to 2009-2010 Adopted
Recreation Activities	Salaries and Benefits	0	0	0	0	0.00%
	Materials and Operations	199,176	219,500	219,500	194,000	-11.62%
	Capital	0	0	0	0	0.00%
	Total Recreation Activities	199,176	219,500	219,500	194,000	-11.62%
Leisure Services	Salaries and Benefits	830,431	979,387	927,390	910,955	-1.77%
	Materials and Operations	143,469	163,148	158,148	148,648	-6.01%
	Capital	5,222	0	0	0	0.00%
	Total Leisure Services	979,122	1,142,535	1,085,538	1,059,603	-2.39%
	Salaries and Benefits	2,111,765	2,518,017	2,354,667	2,324,152	-1.30%
	Materials and Operations	874,597	921,386	891,386	851,386	-4.49%
	Capital	5,222	0	0	0	0.00%
	Total Recreation and Human Services	2,991,584	3,439,403	3,246,053	3,175,538	-2.17%

RECREATION AND HUMAN 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 enrichment 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

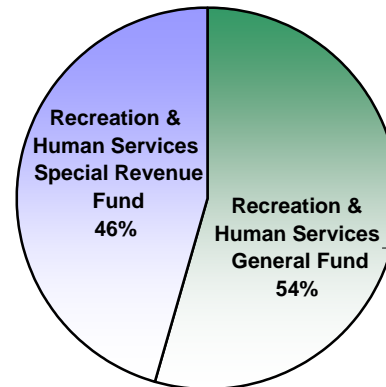
Recreation and Human Services Special Revenue Funds Historical by Program

Funding Source	Program	Category	2007-2008 Audited	2008-2009 Adopted	2009-2010 Adopted	% Increase/Decrease 2008-2009 Adopted to 2009-2010 Adopted
OAA - Federal	CAPE	Salaries and Benefits	59,447	109,390	74,643	-31.76%
		Materials and Operations	1,488	7,651	7,675	0.31%
		Capital	0	0	0	0.00%
		Fund Transfers	0	0	0	0.00%
		Total CAPE	60,935	117,041	82,318	-29.67%
OAA - Federal	SCAMP	Salaries and Benefits	135,230	145,319	148,559	2.23%
		Materials and Operations	127,563	107,523	107,523	0.00%
		Capital	0	0	0	0.00%
		Total SCAMP	262,794	252,842	256,082	1.28%
OAA - Federal	SCAMP/Home Delivered	Salaries and Benefits	100,747	152,983	120,643	-21.14%
		Materials and Operations	95,797	87,000	87,000	0.00%
		Capital	0	0	0	0.00%
		Total SCAMP/Home Delivered	196,545	239,983	207,643	-13.48%
L.A. County Dept. of Mental Health - State	Integrated Care Management Demo Project	Salaries and Benefits	97,194	116,675	49,408	-57.65%
		Materials and Operations	1,190	12,237	12,237	0.00%
		Capital	0	0	0	0.00%
		Fund Transfers	0	0	0	0.00%
		Total Integrated Care Management Demo	98,384	128,912	61,645	-52.18%
L.A. County Dept. of Mental Health - State	Social Center for Mentally Disabled	Salaries and Benefits	107,618	96,593	70,112	-27.42%
		Materials and Operations	69	4,200	4,288	2.10%
		Capital	0	0	0	0.00%
		Total Social Center for Mentally Disabled	107,687	100,793	74,400	-26.19%
Trust - Donations	Senior Citizens Day Care Center - Trust	Salaries and Benefits	36,262	58,821	45,571	-22.53%
		Materials and Operations	16,021	26,052	26,052	0.00%
		Capital	0	0	0	0.00%
		Total Senior Citizen's Day Care Center - Trust	52,283	84,873	71,623	-15.61%
Trust - Donations	H.S. Emergency Service Program Trust	Salaries and Benefits	39,755	0	0	0.00%
		Materials and Operations	0	0	0	0.00%
		Capital	0	0	0	0.00%
		Total H.S. Emergency Service Program Trust	39,755	0	0	0.00%

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

Funding Source	Program	Category	2007-2008 Audited	2008-2009 Adopted	2009-2010 Adopted	% Increase/Decrease 2008-2009 Adopted to 2009-2010 Adopted
Dept of Education - State	Family Child Care	Salaries and Benefits	451,161	513,279	545,647	6.31%
		Materials and Operations	1,294,434	1,212,285	1,178,473	-2.79%
		Capital	0	0	0	0.00%
		Fund Transfers	43,895	45,569	47,013	3.17%
		Total Family Child Care	1,789,489	1,771,133	1,771,133	0.00%
HUD - Federal	CDBG Youth and Family Service Bureau	Salaries and Benefits	73,771	74,386	77,770	4.55%
		Materials and Operations	1,560	0	230	100.00%
		Capital	0	0	0	0.00%
		Total CDBG Youth and Family Services	75,332	74,386	78,000	4.86%
HUD - Federal	CDBG Senior Citizen Day Care Center	Salaries and Benefits	70,300	63,392	60,880	-3.96%
		Materials and Operations	0	0	0	0.00%
		Capital	0	0	0	0.00%
		Total CDBG Senior Day Care Center	70,300	63,392	60,880	-3.96%
Total Recreation and H.S. Special Revenue Funds			2,753,503	2,833,355	2,663,724	-5.99%

Recreation & Human Services
% Allocation



GARDENA POLICE DEPARTMENT

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

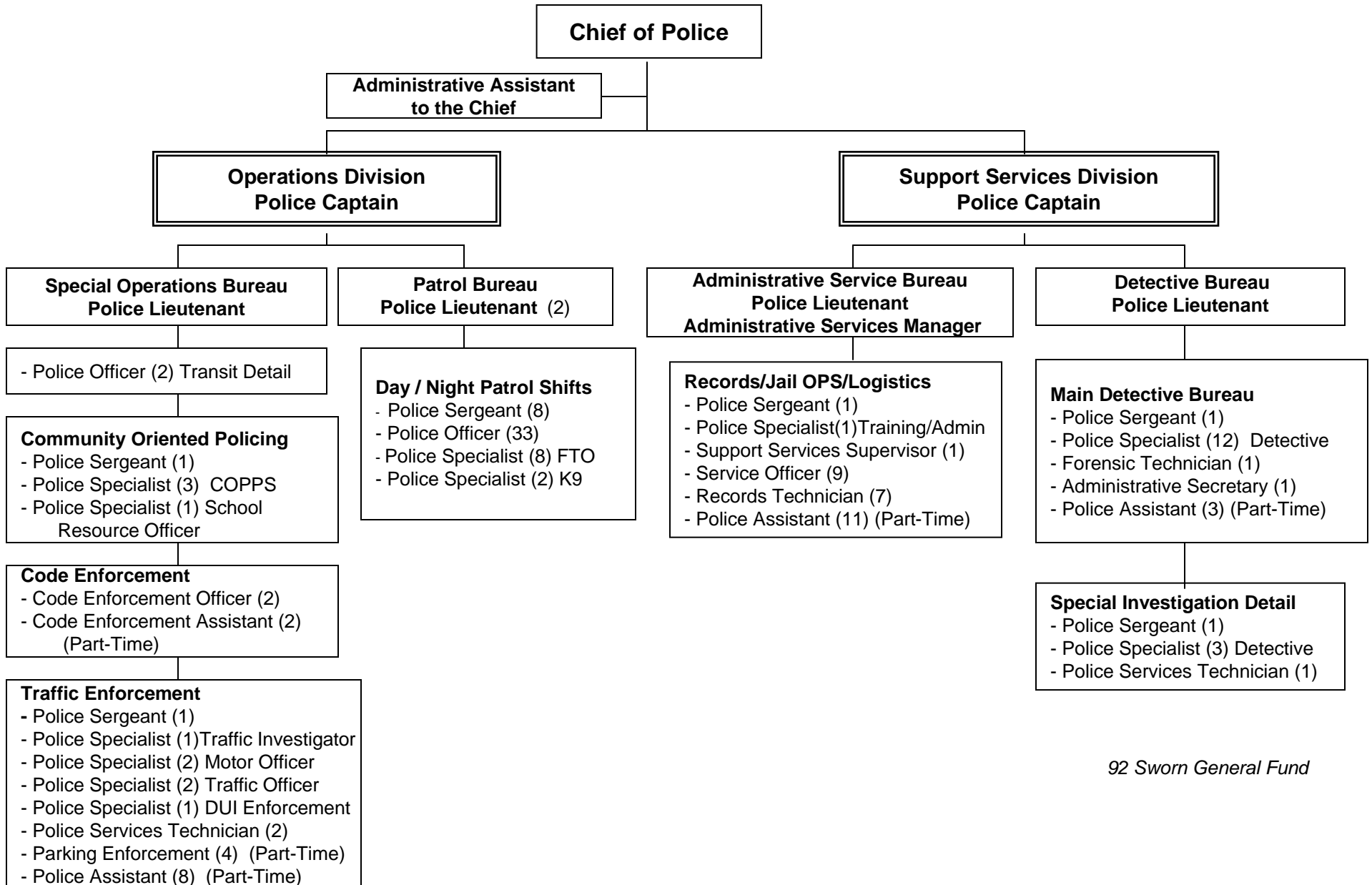
OPERATIONS

- 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



92 Sworn General Fund

Police Department Historical by Program - General Fund

Program	Category	2007-2008 Audited	2008-2009 Adopted	2008-2009 Revised Budget	2009-2010 Adopted	% Increase/Decrease 2008-2009 Revised to 2009-2010 Adopted
Transit Security	Salaries and Benefits	131,222	261,453	261,453	267,629	2.36%
	Materials and Operations	0	0	0	0	0.00%
	Capital	0	0	0	0	0.00%
	Total Transit Security	131,222	261,453	261,453	267,629	2.36%
Parking Compliance	Salaries and Benefits	53,560	62,300	62,300	126,541	103.12%
	Materials and Operations	119,415	96,100	96,100	96,100	0.00%
	Capital	0	0	0	0	0.00%
	Total Parking Compliance	172,975	158,400	158,400	222,641	40.56%
Operations	Salaries and Benefits	10,830,149	10,779,968	10,539,968	10,605,332	0.62%
	Materials and Operations	798,313	798,303	798,303	798,303	0.00%
	Capital	0	0	0	0	0.00%
	Total Operations	11,628,462	11,578,271	11,338,271	11,403,635	0.58%
Support	Salaries and Benefits	4,111,642	5,304,533	5,304,533	5,370,754	1.25%
	Materials and Operations	1,191,075	1,256,720	1,256,720	1,256,720	0.00%
	Capital	22,031	0	0	0	0.00%
	Total Support	5,324,748	6,561,253	6,561,253	6,627,474	1.01%
	Salaries and Benefits	15,126,573	16,408,254	16,168,254	16,370,256	1.25%
	Materials and Operations	2,108,802	2,151,123	2,151,123	2,151,123	0.00%
	Capital	22,031	0	0	0	0.00%
	Total Police Department	17,257,407	18,559,377	18,319,377	18,521,379	1.10%

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

PUBLIC SAFETY SURVEILLANCE CAMERA TRUST

BJA - JUSTICE ASSISTANCE GRANTS – JAG FUNDS

OFFICE OF TRAFFIC SAFETY – OTS FUNDS

- Dui Checkpoint Program

SUPPLEMENTAL LAW ENFORCEMENT SERVICES – SLESF FUNDS

TRAFFIC SAFETY FUND

Police Special Revenue Funds Historical by Program

Funding Source	Program		2007-2008 Audited	2008-2009 Adopted	2009-2010 Adopted	% Increase/Decrease 2008-2009 Adopted to 2009-2010 Adopted
L.A. County - State	Supplemental Law Enforcement (SLESF) AB 3229	Salaries and Benefits	72,157	61,399	41,793	-31.93%
		Materials and Operations	48,231	4,150	4,150	0.00%
		Capital	6,950	0	0	0.00%
		Total Supplemental Law Enforcement	127,337	65,549	45,943	-29.91%
OTS - Federal	Traffic Safety Fund	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	0	420,000	420,000	0.00%
		Capital	0	0	0	0.00%
		Fund Transfers	491,230	0	0	0.00%
	Total Traffic Safety Fund	491,230	420,000	420,000	0.00%	
Federal, State and County	Asset Seizure Fund	Salaries and Benefits	0	14,440	14,440	0.00%
		Materials and Operations	92,039	61,000	61,000	0.00%
		Capital	7,388	115,410	104,000	-9.89%
		Fund Transfers	8,558	100,892	112,311	11.32%
	Total Asset Seizure Fund	107,984	291,742	291,751	0.00%	
U.S. Dept of Justice - Federal	COPS Universal Hiring Award	Salaries and Benefits	231,743	0	0	0.00%
		Materials and Operations	0	0	0	0.00%
		Capital	0	0	0	0.00%
	Total COPS Universal Hiring Award	231,743	0	0	0.00%	
OTS - Federal	California Seatbelt Compliance Campaign - OTS	Salaries and Benefits	6,197	0	0	0.00%
		Materials and Operations	0	0	0	0.00%
		Capital	0	0	0	0.00%
	Total California Seatbelt Compliance	6,197	0	0	0.00%	
L.A. County - State	State Homeland Security Grant Program	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	0	0	0	0.00%
		Transfers	101	0	0	0.00%
	Total State Homeland Security Grant	101	0	0	0.00%	

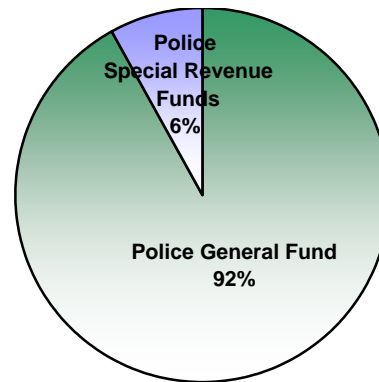
Police Special Revenue Funds Historical by Program - *continued*

Funding Source	Program		2007-2008 Audited	2008-2009 Adopted	2009-2010 Adopted	% Increase/Decrease 2008-2009 Adopted to 2009-2010 Adopted
U.S. Dept of Justice - BJA - Federal	BJA - Justice Assistance Grant Program	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	19,570	28,636	0	-100.00%
		Capital	0	64,425	0	-100.00%
		Total BJA - Justice Assistant	19,570	93,061	0	-100.00%
OTS - Federal	Pedestrian Safety Program - OTS	Salaries and Benefits	34,927	74,999	0	-100.00%
		Materials and Operations	17,087	55,000	0	-100.00%
		Capital	0	0	0	0.00%
		Total Pedestrian Safety Program	52,014	129,999	0	-100.00%
OTS - Federal	Avoid the 12 South Bay Regional DUI Task Force - OTS	Salaries and Benefits	24,703	29,800	0	-100.00%
		Materials and Operations	165,607	188,344	0	-100.00%
		Capital	0	0	0	0.00%
		Total Avoid the 12 South Bay Regional	190,310	218,144	0	-100.00%
OTS - Federal	Sobriety Checkpoint Program	Salaries and Benefits	49,142	0	0	0.00%
		Materials and Operations	0	0	0	0.00%
		Capital	0	0	0	0.00%
		Total Sobriety Checkpoint Program	49,142	0	0	0.00%
U.S. Dept of Justice - BJA - Federal	COPS Digital In-Car Camera Project	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	5,865	0	0	0.00%
		Capital	94,398	0	0	0.00%
		Total COPS Digital In-Car Camera	100,264	0	0	0.00%
U.S. Dept of Justice - BJA - Federal	COPS Technology Enhancement Project	Salaries and Benefits	0	0	0	0.00%
		Materials and Operations	9,442	0	0	0.00%
		Capital	0	0	233,825	100.00%
		Total COPS Technology Enhancement	9,442	0	233,825	100.00%
OTS - Federal	OTS DUI Enforcement Awareness Program	Salaries and Benefits	131,493	309,012	55,256	-82.12%
		Materials and Operations	2,398	7,200	5,500	-23.61%
		Capital	0	0	0	0.00%
		Total OTS DUI Enforcement	133,891	316,212	60,756	-80.79%

Police Special Revenue Funds Historical by Program - *continued*

Funding Source	Program		2007-2008 Audited	2008-2009 Adopted	2009-2010 Adopted	% Increase/Decrease 2008-2009 Adopted to 2009-2010 Adopted
HUD - Federal	CDBG Health and Safety Code Enforcement	Salaries and Benefits	103,983	85,694	90,000	5.02%
		Materials and Operations	0	0	0	0.00%
		Capital	0	0	0	0.00%
		Total CDBG Health and Safety Code Enforcement	103,983	85,694	90,000	5.02%
Trust	Surveillance Camera Trust	Salaries and Benefits	0	0	67,231	100.00%
		Materials and Operations	0	0	0	0.00%
		Capital	0	0	0	0.00%
		Total Surveillance Camera Trust	0	0	67,231	100.00%
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	0	0	44,717	100.00%
		Capital	0	0	0	0.00%
		Total BJA VI - Local Law Enforcement Block Grant	0	0	44,717	100.00%
OTS - Federal BJA - Federal	Avoid the 100 South Bay Regional DUI Task Force-OTS	Salaries and Benefits	0	0	37,415	100.00%
		Materials and Operations	0	0	339,720	100.00%
		Capital	0	0	0	0.00%
		Total Avoid the 100 South Bay Regional DUI Task Force - OTS	0	0	377,135	100.00%
Total Police Special Revenue Funds			1,623,209	1,620,401	1,631,358	0.68%

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 AND EMERGENCY PREPAREDNESS

- 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		2007-2008 Audited	2008-2009 Adopted	2008-2009 Revised Budget	2009-2010 Adopted	% Increase/Decrease 2008-2009 Revised to 2009-2010 Adopted
Administration	Salaries and Benefits	0	0	0	0	0.00%
	Materials and Operations	170,368	200,000	200,000	200,000	0.00%
	Capital	0	0	0	0	0.00%
	Total Administration	170,368	200,000	200,000	200,000	0.00%
Public Safety and Emergency Preparedness	Salaries and Benefits	0	0	0	0	0.00%
	Materials and Operations	8,365,279	8,738,033	8,738,033	8,627,193	-1.27%
	Capital	0	0	0	0	0.00%
	Total Emergency Preparedness	8,365,279	8,738,033	8,738,033	8,627,193	-1.27%
City Services	Salaries and Benefits	216,660	431,795	431,795	235,980	-45.35%
	Materials and Operations	1,410,985	990,872	866,990	573,100	-33.90%
	Capital	0	0	0	0	0.00%
	Transfer Out	5,499,889	2,400,319	2,456,651	2,430,317	-1.07%
	Total City Services	7,127,534	3,822,986	3,755,436	3,239,397	-13.74%
Community Promotions	Salaries and Benefits	0	0	0	0	0.00%
	Materials and Operations	34,940	42,420	42,420	42,420	0.00%
	Capital	0	0	0	0	0.00%
	Total Community Promotion	34,940	42,420	42,420	42,420	0.00%
Total Non-Departmental	Salaries and Benefits	216,660	431,795	431,795	235,980	-45.35%
	Materials and Operations	9,981,572	9,971,325	9,847,443	9,442,713	-4.11%
	Capital	0	0	0	0	0.00%
	Transfer Out	5,499,889	2,400,319	2,456,651	2,430,317	-1.07%
	Total Non-Departmental	15,698,120	12,803,439	12,735,889	12,109,010	-4.92%